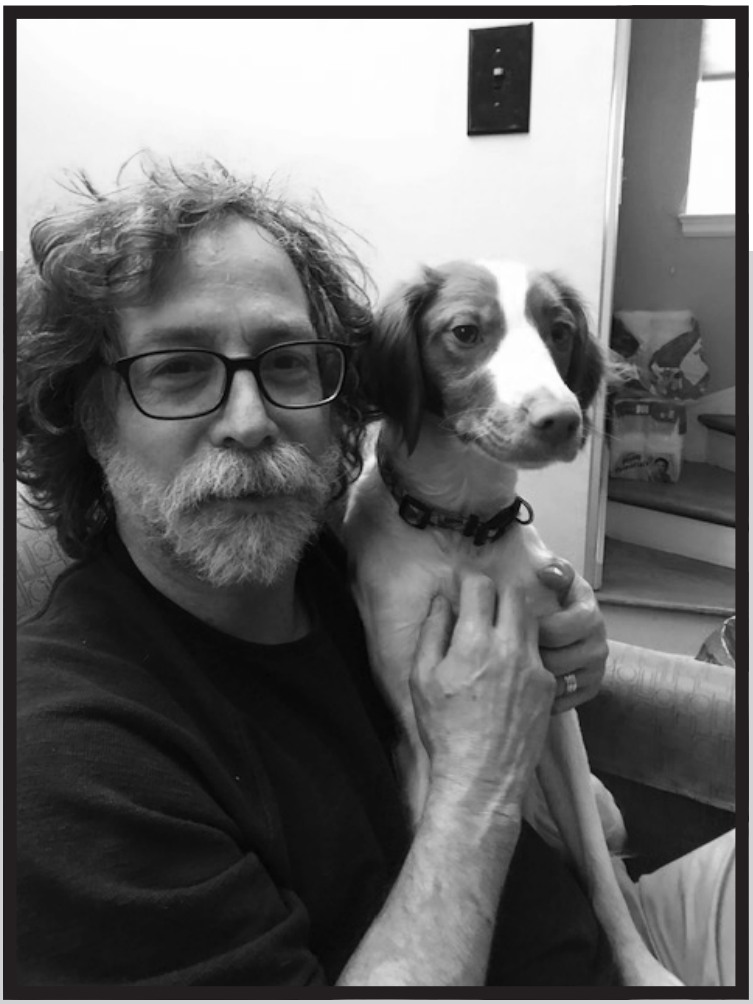
2027 Budget Book

Mayor Matt Tuerk | Finance Director Bina Patel



JEFFREY A. GLAZIER

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(000-42660) Transfer from Other Funds ($307,204)

Repayment to the General Fund of the unused balance of the General Fund start-up funding from the 2019 and 2025 budgets to allow for clean accounting of the newly dedicated Housing Fund revenue and expenditures.

Effective January 1, 2026, the Housing Fund is being supported by the one-half percent increase to the Deed Transfer Tax per Ordinance #16179, Bill 92-2025, passed by City Council on December 3, 2025. See revenue account 100-*-42907 Deed Transfer Tax.

(000-42900 & 000-42906) Earned Income Tax ($4,725,000 + $47,000,000 = $51,725,000)

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 earners' 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 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 non-resident'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.

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.

(000-42901) Current Year City Real Estate (CRE) Tax ($42,552,908)

The City levies property taxes for general revenue purposes on all taxable real estate located within its borders. The bifurcated rate taxes land at 25.4040 mills, and 4.8026 mills for buildings and improvements.

We anticipate the taxable assessment in January of 2027 for land will be $801,226,600 and for buildings $4,787,287,600. 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 2026 or 2027.

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 97.11%. We expect that high recovery rate to be sustained in 2027.

(000-42903) Prior Year City Real Estate Taxes ($1,200,000)

Approximately 3% of taxpayers do not pay CRE during the current year. As of December 31, 2025, $632,788 was receivable at the tax claim bureau for unpaid CRE Taxes and Penalties for

the years 2013 through 2024. The City forwarded $1,308,543 in 2025 delinquencies in 2026, making the total accounts receivable (AR) in 2026 $1,941,331.

The Bureau expects to recover 55% of these outstanding claims in 2026, or $1,100,000. This leaves $967,800 in 2013-2025 delinquent AR. We expect to add $1,350,000 in delinquent collections in January of 2027, making the possible AR $2,317,800. If we expect to collect 50% of this in 2026, that makes our revenue estimate $1,200,000.

(000-42905) Local Services Tax ($1,870,000)

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.

(000-42907) Deed Transfer Tax ($2,500,000)

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 2.5% on the documented value of the real estate at the time of the transactions, with 1% payable to the PA Department of Revenue, 1.0% paid to the City of Allentown, 0.5% dedicated to this account and 0.5% dedicated to the Housing Fund, 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 2027, the City expects to collect $2,500,000. 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.

(000-42909) Business Privilege Tax (BPT) ($12,700,000)

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: 0.0030 **Service:** 0.0030 **Retail:** 0.0015 **Wholesale:** 0.0010

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 2027 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 2026.

We believe we will continue to see a rise in rental receipts; we estimate roughly $1,750,000 in tax paid on rental transactions. A 3.0% increase over the prior year. We estimate Retail and Service receipts will increase by 2.5%, totaling $3,227,400 and $7,000,000, 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 $2,300,000 in BPT receipts. As per legislation, these receipts get redistributed back to the developers. Adding all categories of classifications for estimated 2026 BPT collection plus our estimate of $1,400,000 from prior year assessments, our total BPT collection for 2026 is estimated to be $12,700,000.

(000-42911) Per Cap Tax (Prior Year) ($1,500)

The City discontinued the Per Capita Tax in 2016. This revenue estimate reflects payments on any outstanding tax liabilities before the tax was discontinued.

(000-42913) Business License Fees (BL) ($587,000)

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 $50.00 per year. This is an increase from the prior year and the first increase since the 1990's. 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 2027 BL renewals, totaling $650,000.

General ledger data suggests that roughly 52% of the invoices are paid in November and December ($338,000); however, this number also includes prior outstanding license years and is not strictly limited to 2027 BL renewals. Even though we continue to collect prior outstanding BL fees, our statistics are leveraged against 2027's estimated BL AR. Historically, 15% of BL renewals go unpaid each year. Using 2027's estimated BL AR as our baseline, we have found that 40% of 2027's AR ($260,000) will be paid in the 2027 calendar year. Again, this number includes BL fees outside of the 2027 invoice. We must also account for new business applications that register in 2027. Based on prior years, we can expect to open around 500 new in-city business accounts in 2027, accounting for $25,000 in additional revenue. Adding those to what we expect to collect in November and December for the 2027 calendar year BL, our revenue estimation for BL's in 2027 is $587,000.

Business License Revenue - 000-42913			
Business License Renewal/Application Fee		$	50
Business License Renewals Count			13,000
AR Est 2027 BL's		$	650,000
Est. total to be paid in 2026	52%	$	(338,000)
Remainder of 2027 BL AR		$	312,000
Licenses to be paid in 2027	40%	$	260,000
Est Bus App Revenues in 2027 -	500	$	25,000
Est Total 2028 licenses to be paid in 2027		$	302,000
		$	587,000
Expected 2027 Revenues		$	587,000

(000-42914) Liquor License Revenue ($50,000)

Twice a year, the Pennsylvania Liquor Control Board ("PLCB") returns a portion of liquor license fees paid by PLCB approved licensees to the municipalities that are home to those liquor licenses. We expect to receive $50,000 in 2027.

(000-42924) Zoning Permits and Fees ($288,000)

Revenue for 2027 is projected to be approximately $288,000. This projection is based on average actual revenue collected from 2023–2025 and projected revenue for 2026. Zoning and land development fees depend heavily on private sector activity and market conditions. The department is currently conducting a fee study that may restructure fees, pending council approval to amend the code. If revenue projections change as a result, the revenue projections will be updated through that separate action.

(000-42926) Health Bureau Permits/Licenses ($381,500)

Food and Child Care Fees

FOOD FACILITY FEES		**CHILD CARE FACILITY FEES**	
Annual License Fees	$275,000	Annual Operational Certificate Fees	$15,000
Late Fees	$6,000	Late Fees	$1,500
Conditional Fees	$6,000	Conditional Fees	$2,500
Plan Review Fees	$37,500	Plan Review Fees	$500
Temporary License Fees	$37,500		

(000-42928) Fire Department Inspection Fees ($115,000)

The fire prevention office collects inspection fees for new and existing building permits, fire inspections, and inspections of businesses. We expect to collect $115,000 in 2027 inspection fees.

(000-42930) Other Permits & Licenses ($260,000)

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

(000-42931) CATV Franchise Fees ($750,000)

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 $187,500 per quarter in Cable TV Franchise Revenue.

(000-42935) SCA Permits ($1,000)

SCA (Small Cell Antenna) Permits are required for the placement of small cell antennas for wireless communication in the right-of-way within the City. The antenna's are used for the purpose of transmitting, receiving, distributing, providing, or accommodating wireless communications services from utilities.

(000-42937) Presales Inspection ($120,000)

The program's revenue is generated by fees associated with the registration, enforcement, and inspection requirements of owner-occupied properties listed for sale. We anticipate our revenue to be slightly lower than last year.

(000-43101) Tax Certification Fees ($100,000)

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 2025, the City collected $101,610 (3,387 certs) in tax cert revenues and is expected to collect roughly $100,000 (3,333 certs) in 2026. Tax Certifications are pulled for property owners looking to refinance their home or prospective buyers looking to purchase a new home. We expect to collect $100,000 which is roughly 3,333 tax certifications processed in 2027.

(000-43102) Municipal Certifications ($10,000)

Municipal Improvement Certifications are processed through the Bureau of Engineering to assess any outstanding fees associated with work previously completed at a property, such as curbing, sidewalks, and other municipal improvements. The certification also accounts for any proposed work that is scheduled to take place within six months of the certification date and may result in additional fees being assessed to the property.

The fee for a municipal Improvement Certification is $25.00.

(000-43106) 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 2027, the City expects to process 5,000 reports.

(000-43204) Street Excavations & Restoration ($118,000)

Permits 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.

(000-43205) 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.

(000-43208) Towing Agreements ($360,000)

Contract #828 for towing, storage and impounding services for the City of Allentown. This contract is per Towing Bid 2025-47 which commenced on January 1, 2026, and expires December 31, 2028. The annual revenue for the duration is 2026: $360,900; 2027: $361,800; 2028: $362,400. The contract contains additional two (2) one (1) year periods.

(000-43410) Health Bureau Services ($116,520)

STD/TB/MA/Misc/ - $250 miscellaneous clinic services fees

Lehigh County Bed Risk Reduction – Provides for safe sleep infant bed risk services $6,270 and various miscellaneous STD/TB/MA/Miscellaneous clinic service fees $250.

Lehigh County Drug & Alcohol STD/MCH Education $45,000: Provides for communicable disease and safer sex focused presentations to Lehigh County Drug and Alcohol center program participants. Lehigh Valley Health Network/ Jefferson contribution provides funding for clinic services $65,000.

(000-43417) EMS Transit Fees ($7,800,000)

Approximately 106% of our operational expenses are recovered through our billing department. The goal of the Bureau of EMS is to remain neutral revenue, but at greater than 100% recovery, our bureau remains the only City Emergency Service with a nominal impact on the tax base through revenue generation.

Further, Allentown EMS responds to more than 20,000 calls a year. For the last two years, there has been a marked increase of approximately 5-10% 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.

2026 Income: $7,224,798.55 2027 Projected Income: $7,800,000.00

The 2027 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.

(000-43418) EMS-Miscellaneous ($40,000)

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

(000-43430) Swimming Pool Fees ($259,000)

The 2027 Pool Revenue Assumptions include daily admission, season pass, and concessions sales.

1. Season pass Sales (resident/Non-Resident Individuals and Families) - $15,000
2. Daily Admission Sales (Resident/Non-Resident Individuals at Cedar Mack, & Irving Pools) - $195,000
3. Concessions Sales (Cedar Mack Pools) - $49,000

(000-43435) Recreation ($85,000)

The 2027 Recreation revenue assumption includes pavilion, field and court and band trailer rental fees as well as youth basketball and adult volleyball league registration fees.

(000-43440) 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 000-08-0905-0034-50050.

(000-43490) General Fund Service Charges ($3,949,322)

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.

(000-43495) Other Charges for Service ($40,000)

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 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.

(000-43497) Police Extra Duty Jobs ($175,000)

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 2027, 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.

(000-43999) Prior Year Water & Sewer Claims ($20,000)

Due to the City's lease agreement with Lehigh County Authority (LCA) for the water distribution and sanitary sewer systems, the City issues its final bills to ratepayers in August 2013, after which billing responsibilities transitioned to LCA. Unter the terms of the lease, any water and

sewer consumption charges and daily fees accrued prior to the transition remain the City's accounts receivable (AR). Currently, there are 372 outstanding accounts totaling $216,000 in water and sewer claims, all secured by municipal liens. If these liens are not settled voluntarily, they will be satisfied upon property sales or by execution of final judgments. Based on prior data, we expect to collect 10% of the outstanding AR, totaling $20,000 in 2027.

(000-44110) District Court ($200,000)

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

(000-44112) Fines & Restitution ($150,000)

Fines and restitution received from Lehigh County Court.

(000-45215) Health Categorical Grant ($2,163,105)

Health-TB Prevention Activities	$16,011	Food inspection standardization	$15,000
Basic Public health subsidies Act 315/12	$806,859	Promote blood pressure self-care	$40,000
Maternal Child Health program activities	$268,800	Emergency Preparedness activities	$245,990
Immunization program activities	$300,000	Lead poisoning prevention activities	$30,000
HIV Prevention activities	$370,000	Primary injury prevention activities	$65,000
PA immunization coalition activities	$5,445		

(000-45216) Opioid Lawsuit Settlement ($81,000)

Opioid Lawsuit Settlement, Supports Opioid Prevention Manager salary, opioid programming.

(000-45225) Workforce Development Grant ($154,000)

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

Support salaries - $148,000; Training/Education - $6,000

(000-45229) Fire Training ($230,000)

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

(000-45230) Police Training ($250,000)

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.

(000-45233) Police Overtime Reimbursement ($750,000)

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).

(000-45234) Police Miscellaneous ($90,000)

This revenue account is for miscellaneous police funds received including technical services invoicing for repairs of radios for outside agencies, and revenue from Bus Patrol.

(000-45239) RACA Reimbursement ($100,000)

The Redevelopment Authority (RACA) shall reimburse the City for the administrative assistance and services provided under Ordinance 15996 Bill 22-2024 in a total amount not to exceed $100,000 per calendar year. The City shall invoice RACA based on hourly rates that will include salary, benefits and indirect costs of city staff.

(000-45240) Other Grants and Misc ($3,187,401)

The revenue generated in this account is part of a reimbursable 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. The 2027 HHP reimbursement revenue is expected to be: $1,009,773.47 in operational expenses, $185,154.40 in wage expenses, and $105,644.07 in benefit expenses.

The revenue generated in this account is part of a reimbursable 5.7-million-dollar U.S. Department of Housing and Urban Development (HUD) Lead Hazard and Healthy Homes grant (PALHD0533-24) and is the primary funding for the administration of the Lead Hazard Reduction Program (LHRP). Additional funding for specific projects is provided by DCED HUD Grants/CDBG. The 2027 Lead reimbursement revenue is expected to be: $1,433,165.00 in operational expenses, $218,185.10 in wage expenses, and $235,379.17 in benefit expenses.

(000-45241) State Aid for Pension ($6,500,000)

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 in 2027.

(000-45245) Fire Dept Hiring Grant ($228,333)

The City was awarded a SAFER grant in September 2023 to be effective January 2024, 2025, 2026, and the first two months of 2027. This reimbursable grant covers the cost of 12 new Firefighters for three years. The end date of the grant is February 25, 2027.

(000-45261) HUD Grant Administration Reimbursement ($479,601)

HUD allows the City to use 20% of CDBG funds for administrative purposes in the amount of $470,638.00, 10% of HOME funds for administrative purposes in the amount of $103,473.12, and 7.5% of ESG funds for administrative purposes in the amount of $15,831.15. These funds are used to cover HUD staff salaries and benefits as well as other expenditures related to administration of the programs. The personnel salaries plus fringe benefits total $479,601. See program expenditure pages 185-186.

(000-46100) Utility Realty Tax (PURTA) ($86,000)

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. We anticipate $86,000 in revenue.

(000-46110) PILOT ($310,000)

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 $310,000 in PILOT revenue for 2026 and the same for 2027.

(000-46130) Rental of City Property ($88,000)

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

(000-46141) Investment Interest Income ($400,000)

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 2054. The net investment income considers the TD bank charges for general account services, depository services, ACH and WIRE transfers, paper disbursement, account reconcilement, EDI services, information reporting and lockbox to process City Real Estate Tax payments.

(000-46143) PLGIT Investment Income ($1,548,475)

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 2027, 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 $1,548,475.

(000-46144) Advertising Reserve Interest ($90,000)

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 2026, the City purchased PLGIT shares with a mix of fixed TERM and Money Market investments based on expected market conditions. Total projected income from these investments in PLIGIT is expected to be $90,000.

(000-46147) Act 205 Interest ($90,000)

(000-46148) AO Loan Interest Income ($18,318)

(000-46149) PLGIT Interest Due to General Fund ($37,000)

(000-46155) ANIZDA ($136,243)

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.

(000-46161) Sale of City Property ($500,000)

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

(000-46165) Health Violation Tickets ($8,000)

Tickets are issued for operating a food facility or childcare facility without a license and for egregious and repeat violations of the Food Code or Childcare Ordinance respectively. License violations comprise 70% of tickets issued to food facilities while 30% are issued for violations of the Food Code. Approximately 5% of food violation tickets go unpaid or are withdrawn due to compliance. For childcare facilities, 93% of tickets are issued for operating without a license and the other 7% for violations of the Childcare Ordinance. Approximately 8% of childcare violation tickets go unpaid or are withdrawn due to compliance.

2026 Food Enforcement Projected Total: $6,000

2026 Childcare Enforcement Projected Total: $2,000

(000-46170) Miscellaneous (Gen Misc) ($600,000)

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., LCA Reimbursement for work, and money received from the Leonard Parker Pool organization. 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.

(000-46172) Municipal Claim Recovery ($223,000)

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 - 000-46172		
Recovered Lien Fees	$	8,000
Recovered Lien Interest	$	208,000.00
Recovered Court Costs	$	4,000
Recovered Returned Check Fees	$	3,000
	$	223,000
2026 A&E	$	230,000.00
2027 BUDGET	$	223,000.00

Our totals are based on prior-year data, and we can expect to collect $223,000 in Municipal Claim Recovery.

(000-46176) Fire Cost Recovery ($50,000)

Recovery revenue comes from a third-party billing company that charges insurance providers for City supplies and materials used during reported fire responses.

(000-46177) Fire Dept Misc. ($75,000)

Miscellaneous revenue includes donations to the department and fees from daycare safety classes and fire extinguisher training for city businesses.

(000-46191) Lights in the Parkway – Admissions ($250,000)

Revenue for 2027 for the Lights in the Parkway program is based on collecting admission fees from vehicles.

(000-46192) Lights in the Parkway – Sponsors ($50,000)

Obtaining sponsorships from area businesses.

(000-46193) Recreation/ Special Events ($28,000)

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.

(000-46195) Casino Fee ($4,100,000)

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 $500,000.

	Host	Table Games	Interactive	Total	Table Game Rev.
2027 Est	**2,000,000**	**1,600,000**	**500,000**	**4,100,000**	**800,000,000**
Q42026	500,000	400,000		900,000	200,000,000
Q12027	500,000	400,000		900,000	200,000,000
Q22027	500,000	400,000	500,000	1,400,000	200,000,000
Q32027	500,000	400,000		900,000	200,000,000

(000-47120) Water/Sewer Lease ($1,187,543)

Water/Sewer Lease Annual Receipt per Lease Agreement - $680,871

LCA 2020 Settlement - $506,672

Liquid Fuels Revenue (004)

2027 REVENUE ESTIMATES		
LIQUID FUELS REVENUE INPUTS	ACCOUNT	AMOUNT
PA Liquid Fuels Allocation (Act 655)	004-45211	$3,119,462.76
Interest Income	004-46141	$ 17,971.45
Misc. - Winter Turnback	004-46170	$ 151,698.82
Misc. - Act 32 Maintenance Turnback	004-46170	$ 4,720.00
State Aid Pension	004-45241	$ 275,308.70
PLGIT Income	004-46143	$ 28,546.45
TOTAL REVENUE		**$3,597,708.18**

(004-45211) PA Liquid Fuels Tax - Act 655 ($3,119,463)

(004-45241) State Aid Pension ($275,309)

(004-46141) Interest Income ($17,971)

(004-46143) PLGIT Income ($28,546)

(004-46170) Miscellaneous ($156,419)

1. Winter Maintenance Turnback (Agreement 3900039222 through 2030) - $151,698.82
2. Maintenance Turnback (Act 32) - $4,720

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.

(006-45241) State Aid Pension ($96,740)

(006-46141) Interest Income ($1,500)

(006-46688) 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.

(006-46689) Trexler Maintenance Grant ($1,900,000)

Estimated awarded grant from the Trexler Trust based on 2025-2026 Trexler Trust Fiscal Year award.

(006-46690) Springwood Trust ($30,000)

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

(006-47100) Transfer from Other Funds ($114,000)

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

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

(080-43330) A.O. Service Charge Fee Collection ($860,328)

(000-46141) Interest Income ($11,000)

Risk Fund Revenues (081)

(081-45241) State Aid Pension ($26,699)

(081-46141) Interest Income ($60,000)

(081-46200) Retiree Health Benefit Reimbursement ($1,722,827)

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 2027 are computed using the historical reimbursement trends. This healthcare cost trend is published each year by Price Waterhouse Coopers.

(081-46210) Active Employee Benefit Reimbursement ($1,159,651)

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.

(081-46220) Inactive Employee Benefit Reimbursement ($30,000)

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

(081-46610) Stop Loss Reimbursement ($550,000)

This revenue is provided to account for our excess medical cost insurance reimbursements, known as Stop Loss. The City is responsible for the first $255,000 of a high dollar claim after which 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 provider expires annually. This revenue is dependent on medical expenses for individual claims exceeding the $255k deductible during the award year. Forecasting revenue is difficult and based primarily on prior year(s) trends.

(081-46615) 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.

(081-47005) Transfer from Grant Fund ($97,607)

(081-47100) Transfer from General Fund ($24,695,141)

General Fund (000-*-16) Insurance Employee Group - $21,907,572

Property & Casualty - $2,787,569

(081-47104) Transfer from Liquid Fuels Fund ($900,990)

Liquid Fuels Fund (004-*-16) Insurance Employee Group - $900,990

(081-47105) Transfer from Rental Fund ($764,780)

Rental Unit Fund (105-*-16) Insurance Employee Group - $764,780

(081-47106) Transfer from Trexler Fund ($326,459)

Trexler Fund (006-*-16) Insurance Employee Group $326,459

(081-47115) Transfer from Building Code Fund ($545,478)

Building Code Fund (115-*-16) Insurance Employee Group - $474,521

Property & Casualty - $70,957

(081-47181) Transfer from Risk Management ($90,099)

Risk Fund (081-*-16) Insurance Employee Group - $90,099

(081-47185) Transfer from Solid Waste ($1,428,710)

Solid Waste Fund (085-*-16) Insurance Employee Group - $1,276,403

Property & Casualty - $152,307

(081-47186) Transfer from Stormwater Fund ($1,327,836)

Stormwater Fund (086-*-16) Insurance Employee Group - $1,186,304

Property & Casualty - $141,532

(081-47191) Transfer from Golf Fund ($197,666)

Golf Fund (091-*-16) Insurance Employee Group - $176,594

Property & Casualty - $21,072

Debt Service Revenues (082)

(082-47130) General Fund Transfer In ($8,936,536)

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 000-02-0602-0009-50088 Interfund Transfers.

(082-47133) Liquid Fuels Fund Transfer In ($62,118)

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 004-03-4741-0058-50088 Interfund Transfers.

Equipment Fund Revenues (083)

(083-46143) PLGIT Investment Income ($15,000)

(083-46170) Miscellaneous ($45,000)

(083-46413) City Auction Proceeds ($10,000)

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).

(083-47100) Transfer from Other Funds ($1,323,855)

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. Purchases of new rolling stock equipment - $1,290,308
2. Milling machine lease payment (1 of 4) - $33,547

Solid Waste Fund Revenues (085)

In 2027, the trash and recycling collection fee, as annually adopted by City Council Ordinance, was set at $740. This fee applies to residential curbside collection and to small businesses approved for city collection services.

2027 REVENUE ESTIMATES		
SOLID WASTE REVENUE INPUTS	ACCOUN	AMOUNT
Residential Trash Collection	085-42990	$ 27,188,340.00
Commercial Trash Collection	085-42995	$ 419,580.00
Freon Fees	085-42915	$ 8,000.00
Recyclable Materials	085-42991	$ 100,000.00
SWEEP Tickets	085-42925	$ 400,000.00
Dog License	085-42927	$ 5,000.00
Tub Grinder / Mulch Loading	085-42992	$ 30,000.00
Grants	085-42950	$ 505,000.00
State Aid for Pension	085-45241	$ 300,000.00
Interest Income	085-46141	$ 150,000.00
PLGIT Income	085-46143	$ 95,000.00
Miscellaneous	085-46170	$ 40,000.00
Recycling Sponsors	085-42985	$ 1,000.00
Gain/Loss on Disposal of Fixed Assets	085-46145	$ 10,000.00
Estimated Revenue Total for 2027		**$ 29,251,920.00**

(085-42915) 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.

(085-42925) Sweep Tickets ($400,000)

For 2027, revenue to be received is projected at $400,000. This revenue is coming from all SWEEP violation tickets issued against the Solid Waste and Recycling Ordinance and Public Nuisance Ordinance.

(085-42927) Dog License ($5,000)

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

(085-42950) Grants ($505,000)

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 2026. 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.

(085-42985) Recycling/Sponsors ($1,000)

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

(085-42990) Trash Collection ($27,188,340.00)

In 2026**,** a total of 36,659 residential units and 247 rooming units were billed at a rate of $740 per unit per year for trash and recycling collection services. This fee, adopted annually by City Council Ordinance, applied to residential curbside collection and select small businesses approved for city service.

The Bureau of Revenue and Audit is responsible for administering all aspects of the fee, including invoicing, auditing, and delinquent collections. The charge appears as a line item on the Real Estate Tax Bill**.**

Revenue generated from the billing of these residential and rooming units is the primary funding source for the Solid Waste Fund (SWF) and is critical to maintaining core waste collection and disposal operations.

Also passed by City Council in 2025 was an update to the Rebate program for eligible senior citizens for payment of the trash fee. All bona fide residents of the City of Allentown who are 65 years of age or over shall be eligible for partial rebate of the fee paid on their principal place of residence provided that:

1. Such residence is a single-family dwelling, owned and occupied by the claimant.
2. A request for a rebate shall be filed with the Department of Finance on such form as prescribed by that Department for such purpose. The request for rebate shall be filed by June 30 of the current year for a partial rebate of the municipal waste and recycling fee paid for the previous calendar year.
3. The total household income from all sources shall not exceed the amounts specified in the table below. The amount of rebate for the payment of the municipal waste and recycling fee will be determined in accordance with the following schedule.

Percentage of Municipal Waste and Recycling Fee	
Household Income	**Fee To Be Rebated**
$0 to $15,000	75%
$15,001 to $20,000	50%
$20,001 to $25,000	25%
$25,001 to $34,450	10%
$34,451 or over	No rebate

(085-42991) Recyclable Materials ($100,000)

The City owns and markets its recyclable materials which include 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 receive an annual CPI increase.

(085-42992) Tub Grinder/Mulch Loading ($30,000)

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.

(085-42995) Commercial Trash Collection ($419,580.00)

For 2026, 567 small businesses were billed $4,605 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 increased from $135 to $740 shall also apply to commercial businesses in city collection.

(085-45241) State Aid for Pension ($300,000)

(085-46141) Interest Income ($150,000)

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

(085-46143) PLGIT Income ($95,000)

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

(085-46145) Gain/Loss on Disposal of Fixed Assets ($10,000)

(085-46170) 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.

Stormwater Fund Revenues (086)

2027 REVENUE ESTIMATES		
STORMWATER REVENUE INPUTS	ACCOUNT	AMOUNT
Interest Income	086-46141	$ 8,993.00
State Aid Pension	086-45241	$ 348,037.00
Stormwater Fee	086-43630	$ 5,716,122.52
Stormwater Fee/Previous Year	086-43631	$ 150,000.00
Other Grants & Misc.	086-45240	$ -
Collection Fees - prior years	086-46300	$ 5,000.00
PLGIT Income	086-46143	$ 40,007.00
TOTAL REVENUE		**$ 6,268,159.52**

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 2027 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.

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.

(086-43630) Stormwater Fee ($5,716,123)

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, religion, 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.

(086-43631) 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.

(086-45241) State Aide Pension ($348,037)

(086-46141) Interest Income ($8,993)

(086-46143) PLGIT Investment Income ($40,007)

(086-46300) Collection Fee – Prior Year ($5,000)

The description of the 15% collection fee is detailed under Account 086-00-0000-0000-43631. 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:

(091-43182) Cart Rentals ($735,000)

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

(091-43183) Greens Fees ($1,575,000)

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

(091-43184) Driving range ($435,000)

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.

(091-43186) Pro Shop Rental/Miscellaneous ($95,000)

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

(091-43187) Golf Course Bar & Restaurant Rent ($61,800)

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

(091-45241) State Aid Pension ($52,331)

(091-46141) Interest Income ($5,000)

(091-46143) PLGIT Investment Income ($12,000)

Housing Fund Revenues (100)

(100-42907) Deed Transfer Tax ($2,500,000)

Allentown voters passed a referendum in November of 2024 allowing City Council, by ordinance, to remove from the Home Rule Charter a cap which was placed on the city's deed-transfer tax in the Home Rule Charter- the tax remained unchanged since it's authorization in the 1970s where a 1% tax was levied by city ordinance, .5% is shared with the City of Allentown school district.

Allentown City Council recognized that maintaining the city's housing stock is central to the city's livability, to stabilizing and increasing property values, improving quality of life and promoting public safety and was therefore desirous of increasing the deed transfer tax rate by 0.5%.

On December 3, 2025, City Council passed Ordinance #16179, Bill 92-2025, which increased the city's Deed Transfer Tax rate from 0.5% to 1.0% and directed this 0.5% increase to be recorded in the Housing Fund to meet the needs of the Housing Needs Assessment and Strategic Plan which called for a dedicated source of funding to help achieve the Plan's housing goals detailed in the recommendations as developed in the City's action plan.

(100-46141) Interest Income ($70,000)

Rental Fund Revenues (105)

(105-42932) Rental Registration & Licensing Fees ($2,650,000)

This revenue is generated by fees associated with the registration, enforcement, and inspection all rental properties. We anticipate that our rental revenue will remain about the same for the 2027 budget year.

(105-42933) Rental Presales Revenue ($100,000)

This revenue is generated from fees for permits issued for the inspection of residential rental properties listed for sale.

(105-42934) Vacant Property Registration ($75,000)

The revenue from this fund is for the new registration requirements for all residential and commercial vacant properties.

(105-44112) Rental Fines & Restitution ($6,000)

This revenue is the result of fines/fees resulting from enforcement of non-compliant residential rental properties.

(105-45241) State Aid Pension ($202,470)

(105-46141) Interest Income ($12,000)

(105-46143) PLGIT Investment Income ($12,000)

(105-46170) Miscellaneous ($1,000)

The miscellaneous fund is set up to capture any payments or reimbursements from liens.

Building Code Fund Revenues (115)

(115-42916) Building Permits and Fees ($3,100,000)

This revenue is generated by fees associated with the permitting of all construction related inspections, plan review and enforcement.

(115-42918) Plumbing Permits & Fees ($26,000)

This revenue account is used for the yearly licensing requirements of all Plumbing contractors.

(115-42920) Electrical Permits & Fees ($60,000)

This revenue account is for the yearly licensing requirements of all Electrical contractors.

(115-42921) Sheet Metal Technician License Fees ($5,000)

This revenue account is for the bi-annual licensing requirements of all Sheet Metal contractors.

(115-42938) Commercial Presale Permit ($65,000)

Commercial Presale revenue is associated with the new permit and inspection requirements commercial properties listed for sale.

(115-44112) Fines & Restitution ($1,000)

Cost recovery for fines issued for code enforcement.

(115-45241) State Aid Pension ($140,616)

(115-46141) Interest Income ($20,000)

(115-46170) Miscellaneous ($25,000)

Revenue is generated through contract with an emergency board up company to be the on-call board up company for after-hour emergencies.

General Fund Expenses (000)

Non-Departmental Department (000-01)

City Council Bureau (000-01-0101)

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):

1. 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.
2. Conduct strategy and goal setting targets in each major committee.
3. To assist in the facilitation, development, and evaluation of city policy.
4. To foster citizen awareness, understanding and participation in government.
5. To improve communication with other local government agencies representing the City's interest.

Measurable Budget Year Objectives and Long-Range Targets:

1. To conduct and give oversight to City business through preparation and attendance of 40 city council meetings (including budget meetings), 100 committee meetings.
2. 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.
3. To review and respond to an average of 150 constituent complaints and attend 50 constituent/neighborhood meetings.
4. To process and file 100 ordinances, 200 resolutions and 100 sets of minutes.
5. To organize, prepare and attend 40 city council meetings and 100 committee meetings.
6. Conduct the Annual Audit.

Legislation & Recordkeeping Program Expenses (000-01-0101-0001)

Personnel Expenses

(50002) Permanent Wages ($427,156)

(50008) Longevity ($3,996)

(50012) FICA Expenses ($32,983)

(50014) Pension Expenses ($31,473)

(50016) Insurance Employee Group ($90,099)

Services & Charges

(50028) 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 $0.76. Cost per vehicle would be $129.

(50032) Publications & Memberships ($400)

For miscellaneous publication costs requested by City Council.

(50034) Training & Professional Development ($8,000)

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

(50040) Civic Expenses ($25,000)

To fund civic and cultural events.

(50044) 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.

(50046) Other Contract Services ($200,000)

1. Contingency funds for legal & other consulting services and/or audits $40,000
2. Municipal Code Solutions & Services Platform $55,000
3. Annual City Financial Audit, contract #C190 $105,000

(50050) Other Services & Charges ($15,000)

1. Legal Ads for Council/Committee meetings,
2. Street vacations
3. Rezonings

4. Liquor License hearings

Materials & Supplies

(50056) Uniforms ($1,890)

Council Polo shirts $30 and sweaters $75 -18 each, as requested.

(50068) Operating Materials & Supplies ($1,700)

1. City pins and miscellaneous items not covered under general supplies $700.
2. Food costs for various meetings $1,000.

Office of the Mayor Bureau (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 eight non-bargaining staff: Mayor, Managing Director, Communications Manager, Special Assistant to the Mayor, Executive Assistant, Video Content Manager, Graphic Designer, and Civic Innovation Manager. The Managing Director helps oversee the city's day-to-day operations. They make sure city departments are functioning properly, manage major projects and budgets, coordinate with department heads, and help carry out policies established by the mayor and city council. The Special Assistant to the Mayor manages the Mayor's calendar and daily activities, and assists with a wide range of administrative, strategic, and operational tasks 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 (0004)

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 Expenses (000-01-0201-0002)

Personnel Expenses

(50002) Permanent Wages ($624,327)

(50004) Temporary Wages ($14,850)

Interns (19 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. 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 Specialist (part-time) 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.

(50008) Longevity Wages ($1,552)

(50012) FICA Expenses ($49,016)

(50014) Pension Expenses ($73,437)

(50016) Insurance Employee Group ($210,231)

Services & Charges

(50028) Mileage Reimbursement ($250)

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.

(50032) Publications & Memberships ($50,000)

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:

1. Pennsylvania Municipal League annual membership dues $38,000
2. US Conference of Mayors annual membership dues $10,000
3. Policy Commons-Cities $2,000

(50034) Training & Professional Development ($25,000)

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:

1. Management and Leadership MIT program $5,000
2. US Conference of Mayors $15,000
3. Professional Courses (Communications) $5,000

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

(50040) Civic Expenses ($50,000)

Contributions to local non-profit civic organizations.

(50046) Other Contract Services ($5,000)

Communications Consultant

(50050) Other Services & Charges ($3,000)

Social media and advertising services.

Materials & Supplies

(50056) Uniforms ($600)

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.

(50068) Operating Materials & Supplies ($3,500)

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

1. Refreshments for meetings with external stakeholder groups and Authorities, Boards, Commissions and visitors of the Mayor and the Mayor's Office $500
2. Welcome gifts for employees, visitors, and interns (Pens, Notepads, Mousepads, etc.) $2,000
3. Office Supplies not provided by Central Supply $1,000

Capital Outlays

(50072) Equipment Expenses ($1,000)

Communications Equipment

Mayor's Civic Innovations Program Expenses (000-01-0201-0004)

Personnel Expenses

(50002) Permanent Wages ($92,482)

(50008) Longevity ($258)

(50012) FICA Expenses ($7,095)

(50014) Pension Expenses ($10,491)

(50016) Insurance Employee Group ($30,033)

Services & Charges

(50030) Rentals ($1,000)

Space rental for community events (CHATT, Free State of the City, and ideation sessions with community partners). Rentals range around $500 per event.

(50032) Publications & Memberships ($250)

Books on topics related to data strategy, public policy, community engagement, etc.

(50046) Other Contract Services ($15,000)

An allocation of $15,000 to seek a vendor to translate content on the City of Allentown website.

Materials & Supplies

(50068) Operating Materials & Supplies ($5,000)

This budget will cover the costs of food and meeting materials, supporting 1-2 meetings each month. Allentown Shows Up and CHATT (City Hall at the Table) $5,000.

City Controller Bureau (000-01-0301)

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

1. 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.
2. 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.
3. Be present or represented at all Council meetings and furnish to City Council, the Mayor, and others, as appropriate, periodic reports of audits conducted.
4. Perform audits, including performance audits, of the City and any City department, office, authority, board, or commission.
5. Direct internal financial security and loss investigation activities.

Despite operating with only with one full-time employee, the Controller's office works diligently to fulfill its Charter responsibilities.

In 2025, the office completed 43 audits and reviews that helped improve the efficiency and effectiveness of City operations and identified approximately $34,000 in cost recoveries.

The Controller's Office also administers provides a summer internship program for college students. This project-based program provides with valuable, real-world auditing experience while assisting City Administration through the development of departmental flowcharts, operational narratives, and audit reports. In 2025, the interns identified approximately 3.6 million in previously uncollected Accounts Receivable.

In addition to its audit responsibilities, the Controller's Office provides administrative support for the City's $461 million pension funds, serves as the official repository for all City contracts, and continuously monitors and requests the City's escheat property.

Audit & Compliance Program Expenses (000-01-0301-0005)

Personnel Expenses

(50002) Permanent Wages ($245,609)

(50004) Temporary Wages ($17,774)

Temporary wages include resources for 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.

(50008) Longevity Wages ($1,212)

(50012) FICA Expenses ($20,159)

(50014) Pension Expenses ($20,982)

(50016) Insurance Employee Group ($60,066)

Services & Charges

(50028) Mileage Reimbursement ($100)

Off-site auditing mileage reimbursement.

(50032) Publications & Memberships ($861)

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

1. Institute of Internal Auditors (IIA) $220
2. Association of Local Government Auditors (ALGA) $242
3. Lehigh Valley Association of Certified Fraud Examiners (LV ACFE) $38
4. Government Finance Officers Association of PA (GFOA-PA) $83
5. National Association of Certified Fraud Examiner (ACFE) $278

(50034) Training & Professional Development ($4,752)

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 $2,481

Government Finance Officers Association (GFOA) Seminars & training $2,000

Association of Certified Fraud Examiners (ACFE) Webinar $141

County/City Controller's Office Conference, no mileage $130

(50040) Civic Expenses ($100)

State of the City and other non-profit events.

Materials & Supplies

(50056) Uniforms ($150)

(50068) Operating Materials & Supplies ($600)

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

Law Bureau (000-01-0501)

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's trust.

Per the City Charter, the Solicitor's Office 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 SOLICTOR'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 council, 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 Solicitor's 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 Solicitor's 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, Human Relations Commission, etc.). The Solicitor's Office acts as legal counsel for 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. In 2024, a total of 104 LSRs were received. In 2025, this number increased to 129. This year, it is anticipated that the City will receive over 130 LSRs.

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.

Compliance

Recent changes in Federal Law and Policy have necessitated that the Solicitor's Office provide review and guidance to all Departments to ensure compliance with all Federal contract and grant requirements. In 2026 our Office expects this type of legal service to increase and expand.

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 that 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. In 2024, a total of 1,361 RTKs were received. In 2025, this number increased to 1,505. This year, it is anticipated that the City will receive over 1,900 RTK requests. The Solicitor's Office is proud of their commitment to government openness that is performed everyday through the Right-to-Know process.

ACT 22

The City is a public agency responsible for responding to Act 22 requests. Act 22 applies to individuals seeking "any audio recording or video recording made by a law enforcement agency." The Right-to-Know Law does not apply to requests for these recordings. In 2024, a total of 65 Act 22 requests were received. In 2025, this number increased to 103. This year, it is anticipated that the City will receive over 100 Act 22 requests.

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 2027, 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 experienced 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 2027, the Office will continue with the current staffing levels.

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 2027. 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.

Legal Services Program Expenses (000-01-0501-0006)

Personnel Expenses

(50002) Permanent Wages ($725,214)

(50004) Temporary Wages ($9,600)

Salary for one (1) paid Intern at $9,600

(50008) Longevity Wages ($2,634)

(50012) FICA Expenses ($56,415)

(50014) Pension Expenses ($73,437)

(50016) Insurance Employee Group ($201,231)

Services & Charges

(50028) Mileage Reimbursement ($750)

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

1. Three trips to the Commonwealth Court of Harrisburg for City litigation matters. Approximately 504 miles at $.70/mile totaling $353.00
2. Miscellaneous mileage reimbursements $397.00

(50032) Publications & Memberships ($22,701)

The Law Department anticipates that it will spend $22,701 for Publications and Memberships.

1. Thomson Reuters West Subscription at $960 monthly totaling $11,524 per year
2. Bar Association Membership 3 staff at $536 totaling $1,608
3. PA Attorney License Fees 3 staff at $275 totaling $825
4. Lehigh County System Access $300 per year
5. Pacer $200 per year
6. Thomson Reuters West Law Library Plan at $122 monthly totaling $1,466 per year
7. IMLA Membership $1,274 per year
8. The Legal Intelligencer at $504 per year
9. Book purchases/renewals at $5,000 per year

(50034) Training & Professional Development ($10,957)

The Law Department anticipates that it will spend $10,957 for Training and Professional Development.

1. National Association of Legal Assistants Conference for 3 Paralegals @ $629 totaling $1,887
2. IMLA Conference registration $775, lodging $1,630, travel $500, meals $530 for 2 attorneys at $3,435 totaling $6,870.
3. Pennsylvania Bar Institute – ProPass Online 4 staff at $550 totaling $2,200

(50040) Civic Expenses ($100)

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

(50044) Legal Services ($340,000)

The Law Department estimates that it will pay outside counsel $340,000. We anticipate expenses for 2027 to be similar to 2026. The Solicitor's salary will increase to $90,000 and will be paid out as outside legal services. The Solicitor has not received an increase since 2025 and the increase is commensurate with two years of employee STEPS and cost-of-living increases. The Department is budgeting an additional $10,000 for the Department of Community and Economic Development, for outside solicitor expenses for the Nuisance Abatement Hearing Board.

2027 OUTSIDE COUNSEL LEGAL FEES FOR OTHER CITY OF ALLENTOWN DEPARTMENTS

DEPARTMENT	EXPENDITURES
Finance	$40,000.00
Zoning Hearing Board	$35,000.00
Nuisance Abatement Board	$10,000.00
Compliance	$70,000.00
Human Resources	$75,000.00
Human Resources (CBA MOU Review/Grievances)	$20,000.00
TOTAL:	$250,000.00

LAW DEPARTMENT
2026 PAID OUTSIDE COUNSEL FEES AS OF 6/30/26

VENDOR	MATTER	EXPENDITURES
American Arbitration Association, Inc.	Arbitration matters	$395.00
Bingaman Hess	Employment Investigations	$2,730.00
Robert M. Knauer, Esquire and Davison & McCarthy PC	Zoning Hearing Board decisions	$4,752.50

Eckert, Seamans, Cherin & Mellott, LLC FOP & SEIU Contract Negotiations/ CBA Interpretation Assistance	Special labor Counsel/General Labor Matters/2025-2026 IAFF,	$61,761.50
Grim, Biehn, Thatcher, PC	Human Relations Commission	$705.00
Hoffman & Hlavac	Grievances	$23,537.60
Joshua Mazin, Esquire	Police & Fire Civil Service	$33,402.06
	TOTAL:	$127,283.66

LAW DEPARTMENT
2025 PAID OUTSIDE COUNSEL FEES

VENDOR	MATTER	EXPENDITURES
American Arbitration Association, Inc.	Arbitration Matters	$375.00
Robert C. Gifford, Jr.	Arbitration Matter	$6,223.55
Cappellini Law	Worker's Compensation	$5,226.50
Ethos Risk Services, LLC	Worker's Compensation	$6,850.00
Fitzpatrick Lentz & Bubba, P.C.	Contract Dispute	$4,146.00
Gary Cohen Environmental Firm	Citizen Suit	$1,496.00
Jared N. Kasher, Esquire	Arbitration Matters	$12,840.96
Robert M. Knauer, Esquire and Davison & McCarthy PC	Zoning Hearing Board decisions	$6,562.50
Bingaman Hess	Employment Investigations	$6,585.20
Eckert, Seamans, Cherin & Mellott, LLC FOP & SEIU Contract Negotiations/ CBA Interpretation Assistance	Special labor Counsel/General Labor Matters/2024-2025 IAFF,	$129,350.86
Joshua Mazin, Esquire	Police & Fire Civil Service	$33,312.93
Duane Morris, LLP	Act 205/Employment Investigation	$271,940.96

Hoffman & Hlavac	Grievances	$78,319.45
MacMain Leinhauser, PC	Investigations	$34,280.36
Plunkett & Graver, P.C.	Construction Contract Review	$1,732.50
Dilworth Paxon, LLP	Concession Lease Agreement Issues	$15,469.15
	TOTAL:	$614,711.92

LAW DEPARTMENT
2024 PAID OUTSIDE COUNSEL FEES

VENDOR	MATTER	EXPENDITURES
American Arbitration Association, Inc.	Arbitration matters	$13,514.77
Robert M. Knauer, Esquire Davison & McCarthy, PC	Zoning Hearing Board Decisions	$47,685.10
Bingaman Hess	Employment Investigations	$28,009.59
Eckert, Seamans, Cherin & Mellott, LLC	Special Labor Counsel/General Labor Matters/2024-2025 IAFF, FOP & SEIU Contract Negotiations/CBA Interpretation Assistance	$59,591.77
Joshua Mazin, Esquire	Police & Fire Civic Service	$41,696.37
Duane Morris, LLP	Act 205	$12,880.00
Hoffman & Hlavac	Grievances	$42,855.65
Fitzpatrick Lentz & Bubba, P.C.	Contract Dispute	$6,147.00
Steve Nolan Consulting	Internal Investigation	$23,195.00
Plunkett & Graver, P.C.	Construction Contract Review	$270.00
Dilworth Paxon, LLP	DaVinci Science Center Low Income Housing	$2,456.49
	TOTAL:	$278,301.74

(50050) Other Services & Charges ($25,000)

The Law Department anticipates that it will spend $25,000 on 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.

Materials & Supplies

(50068) Operating Materials & Supplies ($1,000)

The Law Department has an existing inventory of office supplies that will need to be replenished throughout 2027. The estimated cost is $1,000.

Finance Department (000-02)

Finance Bureau (000-02-0602)

Revenue and Audit Program (000-02-0602-0008)

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. These rolls provide the necessary internal controls needed to meet government accounting standards.

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 $41,000,000 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 14,300 Business Privilege Tax invoices, generating approximately $13,287,000 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 accomplish this, we must continually modernize our policies and procedures, leverage updated technology to automate processes and improve efficiency, and ensure that all operations comply with applicable municipal laws and statutes while promoting the fair, consistent, and equitable enforcement of regulations.

Revenue and Audit Program Expenses (000-02-0602-0008)

Personnel Expenses

(50002) Permanent Wages ($922,575)

(50006) Premium Pay ($5,000)

To meet the continuing needs of the City, there are times when our bargaining unit staff will need to work overtime to maintain our compliance efforts. The budget will cover voluntary staff overtime. We expect to offer approximately 20 hours of overtime throughout the year. If every team member elected overtime pay each time we offered overtime, the rate per hour would be approximately $496 for the entire team. At 20 hours, that would be an expected expense of $9,913; 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 - 000-02-0602-0008-50006	
Approx. Bargaining Staff Expense Per Year	$ 687,293
Hours Per Year	2,080
Bargaining Unit	$ 330
Overtime Rate	1.50
OT Wage (Entire Team)	$ 496
Expected OT Hours	20
	$ 9,913
Expected 2027 Expense	**$ 5,000**

(50008) Longevity ($4,314)

(50011) 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 2027.

(50012) FICA ($71,366)

(50014) Pension Expenses ($146,874)

(50016) Insurance Employee Group ($420,462)

Services & Charges

(50028) Mileage Reimbursement ($137)

There may be a time when 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 2027. The distance between Allentown and Harrisburg is roughly 90 miles. Considering the IRS increased the mileage reimbursement rate in 2027 to $.76 per mile, we expect the reimbursement expenses to be $137.

(50032) Publications & 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 $200. 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 $2,700, which gets invoiced in November; however, the price of the subscription may increase.

(50034) Training & Professional Development ($3,800)

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 two 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 $600 (4 at $150 each).

Along with the registration costs, there are travel costs in which we should budget for a round trip of at least 243 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 $200 (263 at $0.76 per mile).

Depending on the conference location, hotel accommodation may be necessary. We will need to budget for 4 rooms and 3 nights. Our estimate is a $150.00 room charge per night, totaling $2,100.

The conference includes some but not all meals. Estimating $30 per person, per meal, for 4 meals, we are budgeting $600 for food.

Each conference includes an additional networking activity. The estimated cost of this activity is $75 per person, totaling $300.

All estimated costs for 2026's Business Privilege Tax Conference bring the total budget for Training and Professional Development to $3,800.

(50050) Other Services & Charges ($32,350)

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 000-46172 when recovered.

We can determine expected costs by setting a performance goal for the tax examiners to issue 525 assessments in the year 2027. We will also include assessments that carry over from 2026,

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 $17,625. 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 $2,934. We feel 50050 (Other Services & Charges) accounts at this level will 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.

Materials & Supplies

(50068) Operating Materials & 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 $800. An additional $500 for small office accessories and equipment.

Capital Outlays

(50090) Refunds ($245,000)

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.

We believe based on the current trend that this amount will cover refunds when they are needed based on assessment changes or accidental duplicate payments between processing a lockbox

payment and taking a payment in person. This lag between recording the payment received in the lock box has been shortened and we continue to work with our lock box provider to get payments reflected in our systems to avoid the need for refunds and mailed correspondences.

Finance and Budget Administration Program (000-02-0602-0009)

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 2026 and 2027 is to hit our goal of 98% accuracy in revenue estimation and 94% accuracy in expenditure estimation in the General Fund. We will continue the implementation of our new ERP system called Munis, a Tyler product. In the fourth quarter of 2026, we plan to launch the software's payroll processing function. In 2027, we expect to roll out selected Human Resources modules. The next phase is Property and Business Tax collection in Revenue & Audit.

Finance and Budget Administration Program Expenses (000-02-0602-0009)

Personnel Expenses

(50002) Permanent Wages ($588,651)

(50008) Longevity ($3,322)

(50012) FICA Expenses ($45,286)

(50014) Pension Expenses ($62,946)

(50016) Insurance – Employee Group ($180,198)

Services & Charges

(50028) Mileage Reimbursement ($200)

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

(50032) Publications & Membership ($1,975)

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

1. National Government Finance Officers Association (GFOA) – ($1,750) - Base Membership for (2) individuals is $840 based on population for: Internal Audit Manager, and Finance Director.
2. Regional Government Finance Officers Association (GFOA-PA)- ($225) - Government memberships are billed at a rate of $75/each: Finance Director, Deputy Director and (2) Financial Analysts

(50034) Training & Professional Development ($6,400)

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

1. GFOA webinars and other Finance/Budget online training programs for (6) Budget staff. ($300)
2. GFOA-PA Regional Conferences - ($2,600) - We would like to send (2) individuals to the PA GFOA conference in 2027. Average total cost for the conference is about $1,300/per attendee: registration, lodging, travel & meals.
3. GFOA National Conferences – ($3,500)

(50040) Civic Expenses ($89)

State of the City address ticket for the Finance Director

(50046) Other Contract Services ($65,000)

1. Financial Management Consulting Services - ($25,000) - NW Financial Group, (Eden 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, 2025.
2. NIZ Electronic Reporting Portal annual maintenance. ($40,000) - Renewal of contract for any additional enhancements and support costs.

(50050) Other Services & Charges ($286,440)

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

Stormwater fee for City-owned properties ($280,000)

PMRS pension plan enrollment fee ($1,440) - The city's non-uniformed full-time and part-time permanent employees are members of the Pennsylvania Municipal Retirement System (PMRS) pension plan. At the close of a 4-month eligibility period, new hires are enrolled in the state pension plan, and the city pays a $20 per person enrollment fee to the state on a quarterly basis. The budget for prior years has been $2,000 per year. Based on actual expenses from 2023 through 2026, we expect to spend $1,440 for 2027.

Materials & Supplies

(50068) Operating Materials & Supplies ($400)

Office supplies not provided by central supply.

Sundry

(50088) Interfund Transfer ($13,161,960)

1. Transfer to Equipment Fund for fleet purchases $1,290,308
2. Transfer to Equipment Fund for lease payments $33,547
3. Transfer to Risk Fund for Property & Casualty program cost $2,787,569
4. Transfer to Debt Fund for 2026 debt payments $8,936,536
5. Transfer for Trexler Fund Capital Contribution 6% City match $114,000

Accounting & Financial Management Program (000-02-0602-0010)

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 two (2) Accountants, two (2) Senior Accountants, two (2) Payroll Analysts, and the 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 reconcile 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 Payroll & Treasury Coordinator. They perform the 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 take pride in keeping updated on current changes in accounting policies and tax law changes related to Payroll.

Accounting & Financial Management Program Expenses (000-02-0602-0010)

Personnel Expenses

(50002) Permanent Wages ($777,125)

(50004) Temporary Wages ($20,000)

The Treasury Bureau will need assistance with payroll and capital assets module implementation for MUNIS, in 2027. We plan to hire a part-time position calculated at ($20/hour x 500 hours).

(50008) Longevity ($5,469)

(50012) FICA Expenses ($60,328)

(50014) Pension Expenses ($94,419)

(50016) Insurance Employee Group ($270,297)

Services & Charges

(50032) Publication & Membership ($475)

1. Government Finance Officers Association of PA (GFOA-PA) (4) Accountant (1) Manager, $75 each ($375)
2. CPA license renewal fee for 1 accountant ($100)

(50034) Training & Professional Development ($3,500)

1. GFOA-PA Conference attendance for two employees: this four-day conference provides current information and training in the field, provides leadership and networking opportunities, and satisfies some continuing education requirement. ($2,500)
2. Other virtual conferences and trainings to keep up with the changes in the industry and requirements, attended by all available accountants. ($1,000)

(50042) Repairs & Maintenance ($500)

Repairs and maintenance of the Treasury safe including new cash drawer locks.

(50046) Other Contract Services ($62,000)

1. Cheiron contractual services for OPEB ($15,000)
2. GASB 67/68 Reports ($10,000)
3. ACT 205 Forms ($7,000)
4. Other actuarial services ($30,000)

(50050) Other Service Charges ($5000)

Processing fees for credit card payments received.

Materials & Supplies

(50068) Operating Materials & Supplies ($2,500)

1. Checks: payroll, pension payroll, versa checks, accounts payable ($1,500)
2. Office Supplies ($200)
3. Forms: W2, 1099R, 1099NEC, 1099MISC ($800)

Purchasing Program (000-02-0602-0011)

Procurement is a key operating function for the City of Allentown. The Procurement team ensures that all the departments and bureaus are following the proper purchasing procedures. In 2025 we had 49 formal solicitations, 1192 purchase orders, 370 blanket PO's, and 6,047 P-card transactions. In 2026 so far, we have had 72 formal solicitations, 611 purchase orders, 215 blanket PO's and 4,447 P-card transactions. The Purchasing Program consists of 5 full-time non-bargaining staff. The Purchasing Agent oversees four (4) Procurement Sourcing Specialist. The Purchasing Agent manages 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 Procurement Sourcing Specialists each have their own departments that they purchase for. Currently our first Procurement Sourcing Specialist oversees HR, Parks, Golf Course, Recreation and Special Events. The second Procurement Sourcing Specialist oversees Public Works, Engineering, Streets, Recycling, Building Maintenance, Traffic, Storm Sewer and Fleet. The third Procurement Sourcing Specialist oversees Building Standards, CED, Planning & Zoning, Health, Finance, IT. The fourth Procurement Sourcing Specialist oversees City Council, Mayor's Office, Controller, Solicitor's, Police, Police Communications, Fire and EMS. Procurement Sourcing Specialist conduct quotes, bids, rfps, submits solicitations to Council for approval, drafting resolutions, contracts, change orders, amendments, closing out contracts and sending out reminders for expiring contracts and processes purchase orders based on their department's needs. They are also responsible for conducting vendor outreaches, surplus, maintaining vendor information, and updating/reconciliation of P-cards.

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 all items within the department.

The Purchasing Office is continuously looking on ways to improve. We will be researching and updating our bid and rfps layout and terms and conditions to ensure their effectiveness. Finally, the Purchasing Office is looking to ensure we conduct at least 1 reverse tradeshow to allow all departments to interact with vendors and 1 vendor workshop with PennBid to allow vendors to communicate directly with our bidding platform vendor. This will help the Purchasing team to expand the City' 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 2027, Purchasing must budget on a zero-basis budget. Based on the above, the Purchasing Office's 2027 performance objectives are, ranked in order:

1. Update bid and RFP layout and terms and conditions to ensure their effectiveness
2. Increase productivity; currently it takes 2-3 weeks to process most items. 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 $11,224 in 2023, $36,962 in 2024, $32,730 in 2025 and $28,873 in 2026 to $30,000 in 2027.
3. Conduct 1 reverse tradeshow and 1 vendor workshop with PennBid.

Purchasing Program Expenses (000-02-0602-0011)

Personnel Expenses

(50002) Permanent Wages ($432,200)

(50008) Longevity ($3,437)

(50012) FICA Expenses ($33,326)

(50014) Pension Expenses ($52,455)

(50016) Insurance Employee Group ($150,165)

Services & Charges

(50032) Publications & Memberships ($1,895)

The Procurement Office has memberships that are crucial for the positions. Those include:

1. PAPPA (5) staff dues at $25 per person totaling $100.
2. NIGP Agency dues (1) staff at $195, (4) staff at $100 totaling $595

3. 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 $1,200

(50034) Training & Professional Development ($6,500)

1. NIGP Forum: (2 staff members) This conference allows staff to learn how other entities conduct public procurement in their sector. While also taking courses to ensure we are staying up to date on new information and trainings. The estimated cost is $4,000.
2. Area 2 Conference: (2 staff members) This conference allows staff to learn how other entities conduct public procurement in their sector. While also taking courses to ensure we are staying up to date on new information and trainings. The estimated cost is $2,500.

(50050) Other Services & 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.

Materials & Supplies

(50068) Operating Materials & Supplies ($300)

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 2027. The estimated cost is $300.

Public Works Department (000-03)

Public Works Director's Bureau (000-03-0701)

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 mileage, memberships, training, and civic expenses.

Administration Program Expenses (000-03-0701-0013)

Personnel Expenses

(50002) Permanent Wages ($82,458)

(50008) Longevity ($820)

(50012) FICA Expenses ($6,371)

(50014) Pension Expenses ($6,295)

(50016) Insurance Employee Group ($18,020)

(50028) Mileage Reimbursement ($50)

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

Services & Charges

(50032) Publications & Memberships ($805)

Provides for both the Director and Deputy Director to maintain professional memberships through PennDOT Publications, memberships for both the Director and Deputy Director for the American Public Works Association (APWA) membership at $230 each, and one membership for the American Society of Civil Engineers (ASCE) registry for the Deputy Director at $245 per year. This account also pays for our PennDOT Publications $100.

(50034) Training & Professional Development ($1,750)

Provides for training at the American Public Works Association (APWA) Annual Congress & Expo being held in Arizona for the administrative staff ($1,750.00)

(50040) Civic Expenses ($59)

Attendance at State of the City ($59)

Office of Compliance Program (000-03-0701-0014)

The Office of Compliance is responsible for administering, overseeing, evaluating, and enforcing the 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 fairness, serves as a source of information and support, and acts as a conduit between Lehigh County Authority (LCA) and the City.

Office of Compliance Program Expenses (000-03-0701-0014)

Personnel Expenses

(50002) Permanent Wages ($291,301)

(50008) Longevity ($4,626)

(50012) FICA Expenses ($23,373)

(50014) Pension Expenses ($33,571)

(50016) Insurance Employee Group ($96,106)

Services & Charges

(50028) Mileage Reimbursement ($50)

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

(50032) Publications & Memberships ($535)

Provides for both Compliance Officers to maintain professional memberships for (2) American Public Works Association (APWA) ($460) and (1) membership for a Compliance Auditor for the Eastern Operators Association ($75).

(50034) Training & Professional Development ($1,750)

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 ($450).

(50046) Other Contracted Services ($30,000)

Consulting engineering and strategic planning services to meet the on-going requirements of the EPA Administrative Orders and the PaDEP, represents 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.

1. Consultation for LCA Lease $25,000
2. Engineering Consultant $5,000

Materials & Supplies

(50068) Operating Materials & Supplies ($100)

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

Sundry

(50090) Refunds ($20,000)

Provides for refunds through the Water Sewer rebate program.

1. Water Sewer Rebate Program (Water) $10,000
2. Water Sewer Rebate Program (Sewer) $10,000

Engineering Bureau (000-03-0702)

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.

Design, Permits & Inspection Program Expenses (000-03-0702-0015)

Personnel Expenses

(50002) Permanent Wages ($998,462)

(50006) Premium Pay ($6,000)

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

(50008) Longevity ($11,305)

(50011) Shift Differential ($1,000)

(50012) FICA Expenses ($77,897)

(50014) Pension Expenses ($127,990)

(50015) Employee Health Insurance Opt Out ($1,498)

(50016) Insurance Employee Group ($366,403)

Services & Charges

(50026) Printing ($13,328)

OCE plotter lease with Canon ($12,848) and print services for other printers ($480).

(50028) Mileage Reimbursement ($100)

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

(50030) Rentals ($3,100)

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

(50032) Publications & Memberships ($1,925)

Provides for the membership to various Engineering entities including (4) American Public Works Association (APWA) membership for the City Engineer, two Project Managers and one Administrative Manager ($920). Also includes (2) Sewage Enforcement Officer for the Chief Designer/Chief Surveyor and Deputy Director ($100), (1) International Society of Arboriculture Recertification for the Tree Inspector ($200), (1) American Society of Civil Engineers for the City Engineer ($265), (1) CDL reimbursement at ($100), and (1) ISA Membership ($150), misc. magazines ($115), and Chapter dues for the City's Tree Inspector ($75).

(50034) Training & Professional Development ($5,750)

Includes training for the Bureau of Engineering including (1) Professional Engineer (PE) for the City Engineer ($850), (2) Sewage Enforcement Officer (SEO) Training for the Deputy Director and the Chief Designer/Surveyor ($900), and for (1) ISA Arborist continuing education courses to obtain credits required for staff to be able to renew their professional licenses and certifications ($3,000). Also includes training for one construction inspector to obtain certification from the American Concrete Institute (ACI) ($500) and PLS continuing education for the Chief Surveyor ($500).

(50042) Repairs & Maintenance ($1,476)

Provides for microfiche maintenance ($726) and survey equipment calibration maintenance ($750).

(50046) Other Contracted Services ($280,000)

Provides for a consultant for survey service on an as needed basis for $55,000 and the land development reviews pertaining to traffic and stormwater for $25,000, and the hazardous tree contract for the removal and replanting of trees at $200,000.

(50050) Other Services & Charges ($3,000)

Provides for the cost of liens placed when the City completes curb and sidewalk replacement at properties and the owners fail to pay for services.

Materials & Supplies

(50054) 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 or less ($2,000), and inspector tools/supplies ($200).

(50056) Uniforms ($2,040)

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

1. Uniforms for Survey Staff $750
2. Safety Shoes $800
3. Supervisory Fleece $330
4. Inspector Polo Shirts $160

(50068) Operating Materials & Supplies ($16,840)

Provides for the purchase of field books ($375) and plotter paper ($1,250), and other office supplies not furnished by the mailroom ($947), PA One Call activity fees ($13,000), and equipment for the tree inspector including a pole saw ($519), battery chainsaw ($749).

Sundry

(50090) Refunds ($500)

Refunds for curbing & sidewalk billing and excavation.

Fleet Maintenance Operations Bureau (000-03-0704)

This program provides for the service and repair of all City owned/leased motorized vehicles and equipment done in-house. It includes a computerized fleet management system and accountability/acquisition of fuels. This bureau 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, and 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.

Fleet Service & Repair Program Expenses (000-03-0704-0016)

Personnel Expenses

(50002) Permanent Wages ($1,325,657)

(50006) Premium Pay ($40,000)

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

(50008) Longevity ($6,884)

(50011) Shift Differential ($12,506)

(50012) FICA Expenses ($105,957)

(50014) Pension Expenses ($157,365)

(50016) Insurance Employee Group ($450,495)

Services & Charges

(50026) Printing ($1,500)

Provides for the purchase of City seals, fleet numbers for all city vehicles

(50028) Mileage Reimbursement ($1,050)

Provides for the purchase of EZ-Passes to be used by various city personnel.

(50030) Rentals ($163,790)

Municipal garage rental Contract C12-000048 (Munis Contract # 361) with Lehigh Northampton Airport Authority.

1. January-October 2027 @ $13,570 mo.
2. November-December 2027 @ $14,045 mo.

(50032) Publications & Memberships ($4,370)

Provides for (1) CDL reimbursements ($100) and provides for the membership of (1) for the America Public Works Association (APWA) ($230). State Inspection renewals ($1,080), Emissions renewals ($960), Automotive Service Excellence (ASE) ($2,000).

(50034) Training & Professional Development ($4,060)

Provides for Motor Vehicle Agent Service course for the Fleet Manager ($200) and Notary Card Agent Insurance Bond ($350). State Inspection Training ($230), Emissions Training ($235), (27) Automotive Service Excellence Training (ASE) ($2,970), and EVT Certification ($75).

(50042) Repairs & Maintenance ($383,000)

Provides for FuelMaster system ($1,500), vehicle lift repairs ($5,000), and vehicle repairs not able to be done in house ($375,000), Removal and disposal sludge oil separator ($1,500).

(50046) Other Contracted Services ($38,500)

This account provides for the above ground storage tank as needed ($500). It also provides for the Cintas' agreement for mats & rugs ($3,000), car wash service ($5,000), and the towing contract ($30,000).

(50050) Other Services & Charges ($1,001)

Provides for the above ground storage tank registration fee at the city garage ($400). Provides for the emissions test fees ($576), and Annual Card Agent Background Check ($25).

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($1,347,000)

Provides for various fleet supplies including vehicle parts ($1,300,000), paint ($18,720) and welding supplies ($13,520), vehicle repair parts/supplies ($5,460), and risk claims paid by the Fleet Bureau ($1,500). Also includes reimbursement for tools under $200 for employees per the MOU ($6,500) and tools for shop ($1,300).

(50056) Uniforms ($11,050)

1. Cintas uniform agreement & safety shoes ($5,600)
2. Safety Shoes ($3,000)
3. Specialty Welding Uniform ($2,150)
4. Specialty Welding Boots ($300)

(50062) Fuels, Oils & Lubricants ($1,232,095)

This includes fuel (gasoline & diesel) to operate city vehicles and equipment year-round. Provides for motor oil, hydraulic fluid, and grease.

1. 217,178 gallons unleaded gasoline, estimated at $3.50 per gallon, $760,125.
2. 121,326 gallons diesel gasoline estimated $3.25 per gallon, $389,470.
3. 10,000 gallons winter fuel reserve estimated $3.25 per gallon, $32,500.
4. $50,000 for lubricants and grease

(50066) Chemicals ($15,540)

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

(50068) Operating Materials & Supplies ($9,250)

Provides for office supplies ($1,000), PPE ($1,000), reimbursement for tools over $200 for employees per the MOU ($6,500), and fire extinguisher replacement ($750).

Capital Outlays

(50072) Equipment ($20,000)

Provides for the purchase of miscellaneous tools for the garage.

Building Maintenance Bureau (000-03-0707)

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.

Building Maintenance Program Expenses (000-03-0707-0017)

Personnel Expenses

(50002) Permanent Wages ($1,310,106)

(50004) Temporary Wages ($79,600)

Part Time MWI Custodian working approximately 29 hours per week. Part Time Clerk 3 and a Summer Laborer at $15/hour, budgeted for 640 hours to assist with simple office tasks and preparing the documents from various city departments to be shredded.

(50006) Premium Pay ($45,000)

Provides for overtime for call outs and other scheduled work within Building Maintenance, (16) bargaining and (2) non-bargaining overtime eligible positions.

(50008) Longevity ($13,136)

(50011) Shift Differential ($14,885)

(50012) FICA Expenses ($111,899)

(50014) Pension Expenses ($209,820)

(50016) Insurance Employee Group ($600,660)

Services & Charges

(50020) Power ($1,422,296)

In 2023, the City moved to centralize its electric power under Building Maintenance. The costs per building are as follows:

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 $3,000

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

Power for Street Lighting $500,000

Statewide electric 20% increase $125,000

10% increase from 2026 base $221,636

(50028) Mileage Reimbursement ($50)

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

(50030) Rentals ($10,000)

Provides for a crane rental for the HVAC replacements and snow equipment.

(50032) Publications & Memberships ($880)

Provides for American Public Works Association (APWA) membership for the Facilities Manager at $230, (3) Master license reimbursements at $150 each ($450), and (2) CDL reimbursements at $100 each ($200)

(50034) Training & Prof. Develop ($4,200)

Provides for HVAC Training at $2,600 and electrician training at $1,600 to remain current with new procedures and advancements in their field.

(50042) Repairs & Maintenance ($220,462)

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

1. Contracted repairs to HVAC systems, boiler, air quality test & mold remediation and permits $24,432
2. HVAC maintenance & service calls $9,000
3. Generator PM $5,791
4. Elevator maintenance / call outs $18,725
5. Elevator emergency service calls $3,900
6. Primary data center generator maintenance (transfer switch-yearly testing) moved from IT budget $5,000
7. Generator service calls $6,600
8. Fire protection maintenance and service calls $6,080
9. UPS system PM (City Hall & PSB) $6,000
10. PSB emergency cell block cleaning $1,000
11. Automation system PM - City Hall & PSB Building $30,475
12. Fire alarm maintenance - under contract (City Hall, PSB, Bridgeworks, Keck) $19,116
13. Fire alarm monitoring - Mack South $705
14. Fire alarm annual service call - Keck Park $800
15. Water treatment - City Hall & PSB Building $8,038
16. Pest control $2,100
17. Floor drain cleaning / emergency plumbing $8,000
18. Fall protection inspection $2,500
19. Furnace PMs$ 5,000
20. Garage door repairs $50,000
21. Annual service to chemical dispensers $7,200

(50046) Other Contracted Services ($58,850)

1. Provides for the monthly cost for window cleaning contract for City buildings ($16,800). LWC Services (Window Cleaning) contract # 16 is a 3-year base term contract from 9/28/2022-9/28/2025 with (2) two additional one (1) year terms. Cost each year is $16,800.
2. Simply Spatial – scanning of several city buildings to provide a permanent record of space utilization, assets, and workspace - $42,505

(50050) 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 for vacant city properties ($2,000).

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($166,800)

Provides for maintenance supplies such as:

1. Repair parts ($8,000)
2. Paint ($4,000)
3. Filters ($12,000)
4. Supplies and materials ($5,000)
5. Paper towels & toilet paper ($45,000)
6. Custodial supplies ($18,000)
7. Carpet ($6,000)
8. Lumber ($6,000)
9. Ceiling and floor tiles ($7,000)
10. Lamps, Wire, breakers & Other Electrical Supplies ($15,000)
11. Fasteners ($2,000)
12. Pipes and fittings ($8,000)
13. Risk Management Claims under $500: ($1,500)
14. 9th St Patrol Cleaning Supplies ($3,500)
15. In-house repairs to: HVAC Systems, boiler, air quality test, and permits ($20,000)
16. Police Academy Cleaning, Paper Supplies, Trash Bags ($5,800)

(50055) Property Repairs ($224,225)

Used to maintain City owned rental properties

(50056) Uniforms ($10,345)

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

1. Bargaining employee uniforms $4,945
2. Safety shoes $3,400
3. Specialized electrician uniforms $2,000

(50062) Fuels, Oils & Lubricants ($245,477)

This account includes UGI gas billings for city properties and for vacant city rental properties.

1. City Hall/PSB $70,000
2. Bridgeworks $60,000
3. Heating Oil - Vacant City Rentals $2,000
4. UGI - Municipal Garage $55,654
5. UGI - Garage Backup Generator $2,546
6. UGI - Streets Bldg $1,582
7. UGI – Communications $6,600
8. UGI - Fire Houses $47,095

(50066) 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).

(50068) Operating Materials & Supplies ($15,500)

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

Capital Outlays

(50072) Equipment ($17,500)

Provides for the purchase of tools over $1,000 ($7,500) and $10,000 for emergency equipment replacement for the HVAC units, boilers, hot water heaters, etc.

Streets Bureau (000-03-0716)

This bureau 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 bureau incorporates all phases of salting, pre-wetting of city streets prior to a snowstorm event, and plowing and snow removal with 24-hour coverage during the winter season (November to April). This bureau 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 Bureau is responsible for the entire removal of leaves from the city streets.

Streets Maintenance Program Expenses (000-03-0716-0017)

Personnel Expenses

(50002) Permanent Wages ($288,548)

(50006) 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.

(50008) Longevity ($4,763)

(50011) Shift Differential ($5,230)

(50012) FICA Expenses ($25,248)

(50014) Pension Expenses ($41,964)

(50016) Insurance Employee Group ($120,132)

Services & Charges

(50028) Mileage Reimbursement ($100)

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

(50032) Publications & Memberships ($1,260)

Provides for (2) memberships to American Public Works Association (APWA) at $230 totaling ($460) and (8) CDL reimbursements at $100 each ($800).

(50042) Repairs & Maintenance ($2,240)

Includes pest control for the Streets Bureau building at 1825 Grammes Road ($240) and removal & disposal sludge oil separator ($2,000).

(50046) Other Contracted Services ($3,848)

Provides for the (2) weather services Accu Weather ($2,348) and Weatherworks ($1,500).

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($391,950)

This account provides for:

1. Various materials for street maintenance $250,000
2. Material for LCA water cuts $70,000
3. Rubberized crack seal $31,750
4. Equipment parts - in house repairs $6,000
5. Hand tools $8,000
6. Mason twine, large dark trash bags for animal pick up, etc. $2,300
7. Vehicle poly-cotton wiping rags $2,000
8. Transport chain $3,000
9. Large concrete saw blades $1,500
10. Small concrete saw blades $2,400
11. Risk management claims $15,000

(50056) Uniforms ($19,000)

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

1. Bargaining uniforms $12,000
2. Safety shoes $7,000

(50062) Fuels, Oils & Lubricants ($1,500)

(50066) Chemicals ($218,340)

Pricing for rock salt has increased from $91.08/ton to $95.17/ton on the cooperative purchasing agreement. In 2027 we will purchase 2,000 ton at $95.17 - $190,340.

Also includes propane ($12,000) and (2) deliveries of liquid calcium for up to 16,000 gallons ($10,000), and asphalt release agent ($6,000).

(50068) Operating Materials & Supplies ($14,800)

This account provides for:

1. Office supplies not supplied by the mailroom $1,300
2. Safety and First Aid supplies $500
3. PPE $5,000

4. Dietz Flashers $1,500
5. Safety Equipment $500
6. Roadway Safety Signs $2,500
7. Plastic Barricades/Cones $2,500
8. RX Safety Glasses $1,000

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

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, and over 33,500 street signs. Additionally, the Traffic Bureau is tasked with all pavement markings and other related items which serve the public by providing safe and efficient movement of vehicles and pedestrians on city streets.

Traffic Planning & Control Program Expenses (000-03-0807-0018)

Personnel Expenses

(50002) Permanent Wages ($904,838)

(50006) Premium Pay ($85,000)

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

(50008) Longevity ($8,319)

(50011) Shift Differential ($2,925)

(50012) FICA Expenses ($78,052)

(50014) Pension Expenses ($125,892)

(50016) Insurance Employee Group ($360,396)

Services & Charges

(50026) Printing ($20,700)

Provides for the purchase of temporary "No Parking" signs ($200) and stickers for street signs ($250), printer maintenance ($250), and sign fabrication ($20,000).

(50028) Mileage Reimbursement ($100)

(50030) Rentals ($3,000)

Provides for rental of traffic control devices, such as a traffic counter, on an as needed basis.

(50032) Publications & Memberships ($2,625)

Provides for (2) memberships to American Public Works Association (APWA) for the Traffic Superintendent and Project Manager ($460), (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 Traffic Signal Techs, and managers ($765), and (9) CDL reimbursements at $100 each ($900).

(50034) Training & Prof. Development ($8,350)

Provides for the International Municipal Signal Association Membership (IMSA) training for (6) Traffic Signal Technicians to become fully IMSA Certified Traffic Signal Technicians – $8,200. Tolls for trainings - $150

(50042) Repairs & Maintenance ($24,200)

Provides for the repairs of the paint and thermo machines ($3,500), SolarTech equipment maintenance ($1,600), the installation and replacement of wooden poles ($11,600), and the replacement and installation of traffic control boxes and timers for signalized intersections, includes labor and materials ($7,500).

(50046) Other Contracted Services ($95,000)

The line painting contract ($30,000), grant preparation/submission assistance ($38,500), and Traffic/Engineering consultant services ($17,500). Also included are the concrete foundation replacements ($9,000).

(50050) Other Services & Charges ($900)

Provides for grant application fees ($900).

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($87,375)

Provides for various supplies to be purchased to support the traffic functions such as junction boxes, cable & wire, traffic markings and 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:

1. Signal line/junction box equipment - $2,400
2. Cable and wire - $4,000
3. Electric tape, cable ties, wire nuts - $700
4. Bandit products - $1,000
5. Concrete saw blades - $1,500
6. Loop sealant - $2,000
7. Concrete bags (sign foundations) - $300
8. Traffic marking, paint, brushes, trays, rollers - $5,000
9. Traffic marking paint for PA OneCall - $2,500

10. Curb and hydrant paint - $3,000
11. Conduit, nipples, elbow - $700
12. Hardware nuts, bolts, washers - $1,500
13. Twine (postings) - $300
14. Drill bits - $1,000
15. Hand tools - $500
16. In-house tool repairs (air hammer/drill) - $600
17. Adaptive system replacement parts - $6,000
18. Risk management claims - $1,500
19. Lamps (high pressure sodium) - $1,500
20. Lamps (metal halide) - $1,250
21. Photo control (old - high pressure sodium) - $1,000
22. Junction boxes - $1,800
23. Splicing material - $1,000
24. House shields - $2,500
25. Mercury relays - $675
26. Fuses/holders - $4,000
27. LED fixtures / pedestrian lights - $8,500
28. LED light fixture - $9,000
29. Telecell (New LED PhotoCell) - $4,200
30. Breakaway street pole foundation - $3,750
31. UPole bulk order (save on shipping) - $12,000
32. Electrical cleaning products and lubricant - $400
33. Circuit breakers and fuses - $300
34. Paint machine parts - $1,000

(50056) Uniforms ($4,700)

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

1. Bargaining employee uniforms $2,500
2. Safety shoes $2,200

(50066) Chemicals ($3,500)

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

(50068) Operating Materials & Supplies ($127,570)

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

Capital Outlays

(50072) Equipment ($5,000)

Provides for the purchase of drills to install speed cushions.

(50073) Equipment Over $5,000 ($80,400)

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 ($18,000), streetlight poles ($14,400), replacement of speed cushions ($5,000), and decorative poles ($10,000).

Police Department (000-04)

Police Bureau (000-04-0802)

Police Operations Program Expenses (000-04-0802-0021)

Personnel Expenses

(50002) Permanent Wages ($23,626,700)

(50003) Holiday Pay ($1,564,194)

The bureau budget to pay for holiday pay for all employees.

(50005) 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 complement of 228.

(50006) Premium Pay ($2,652,250)

The bureau budget to pay for overtime for all employees. Also included is arena OT, special events, pool OT, parks OT, DUI checkpoint, DUI rovers, aggressive driving, etc.

(50007) Extra Duty Pay ($200,000)

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

(50008) Longevity ($288,115)

(50009) 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.

(50011) Shift Differential ($140,000)

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

(50012) FICA Expenses ($583,554)

(50014) Pension Expenses ($9,652,536)

(50015) Employee Health Insurance Opt Out ($14,976)

(50016) Insurance Employee Group ($7,388,118)

Services & Charges

(50022) Telephone ($5,179)

The bureau budget is to pay for internet services not on the City of Allentown network like confidential internet ($3,859) and SVU internet ($1,320).

(50026) Printing ($3,315)

The bureau budget to pay for ID unit printers ($900) as well as Traffic ($1,365) and non-traffic citations ($1,050).

(50028) Mileage Reimbursement ($1,200)

The bureau budget to pay investigative costs for travel ($700) and non-training reimbursements for mileage ($500).

(50030) Rental Expenses ($156,000)

Police Temporary Headquarters Lease Agreement

(50032) Publications & Membership ($8,505)

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	$220	$660
FBI Leeda	4	$50	$200
FBI Academy	0	$110	$0
Lehigh County Chiefs of Police	1	$150	$150
MAGLOCLEN	1	$400	$400
PERF	1	$575	$575
PA Police Accreditation - PPAC	1	$200	$200
PLEAC	1	$1,250	$1,250
NTOA - ERT Team	1	$450	$450
DVNA - CNT Team	13	$25	$325
NAPWDA - K-9 Certification	4	$50	$200
AAPP - American Assoc Police Polygraphists	3	$125	$375
AAPP - American Assoc Police Polygraphists	1	$175	$175
Crime Prevention Officer Association	1	$25	$25
National Internal Affairs	1	$100	$100
	Qty	**Unit Cost**	**Amount**
PA DUI Association	1	$35	$35
Intl Assoc for Identifiers	6	$80	$480
ACTAR (Accred. Comm. For Traffic Accident Recon)	3	$300	$900

ACTAR (Accred. Comm. For Traffic Accident Recon)	1	$75	$75
National Association of School Resource Officers	6	$40	$240
IPMBA	10	$80	$800
National Notary Association (Garza)	1	$250	$250
Restaurant Store Membership	1	$60	$60
FAA Drones license	4	$5	$20
Quicken – Drug Fund	1	$110	$110

(50034) Training & Professional Development ($80,000)

The bureau budget to pay for training, 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
Executive / Supervisor Trainings	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

(50040) Civic Expenses ($900)

The bureau budget to pay for attending State of the City ($400) and Crime Watch dinners ($500).

(50042) Repairs & Maintenance ($51,489)

The bureau budget to pay for calibrations ($2,900), alarm monitoring and repairs ($1,450), pest control ($480), software and equipment maintenance and protections plans ($42,159), and fleet repairs and maintenance ($4,500).

(50046) Contract Service Fees ($1,087,508)

The bureau budget to pay fees for contracts such as: K-9 maintenance training ($10,000), K-9 veterinary bills ($8,000), towing and storage ($4,000) Fire Police compensation ($9,000), crossing guard contract ($789,318), specialized testing ($34,000), investigative pings ($1,250), Crisis Intervention Specialists ($200,000), Cedar Crest College contract ($20,000), fleet decontamination ($3,000), sharps disposal ($540), shredding services ($8,400), and any additional contract fees.

(50050) Other Services & Charges ($9,700)

The bureau budget to pay fees for state grant interest reimbursement ($500), background checks ($4,200), and drug testing ($5,000).

(50054) Repair & Maintenance Supplies ($5,925)

The bureau budget to pay for supplies to repair bicycles ($500), to clean motorcycles, ($500), to repair ERT items ($425), and risk vehicle claims ($4,500).

(50056) Uniforms ($277,150)

The bureau budget to pay for new hire uniforms ($40,000), uniform replacements ($56,000), uniforms repairs ($4,000), uniform hats ($1,000), merit pins ($3,200), name tags ($2,000), ballistic vests and carriers ($90,000), ballistic helmets ($22,500), leg irons ($450), badges and collar insignia ($8,000), and specialty unit uniforms ($50,000).

(50068) Operating Materials & Supplies ($298,713)

The bureau budget to pay for office supplies ($7,500), ID file folders ($3,000), other folders and labels ($3,750), photo paper ($1,000), commendation items ($2,600), evidence boxes and supplies ($20,300), flares ($6,800), gloves and other PPE supplies ($13,410), ammunition ($163,752), weapon lights ($1,300), drug testing materials ($5,000), drying case supplies ($1,000), fuming chamber supplies ($1,500), crime scene tape ($1,800), emergency blankets ($5,000), IFAK Kits and supplies ($3,500), less-lethal supplies ($20,676), SRT/ERT/CNT supplies ($5,235), gas mask bags and canisters ($10,690), PBT tubes and intoximeters ($3,400), property supplies ($1,200), IPMBA books ($800), Civilian Police Academy supplies ($6,500), paper for electronic citations ($7,500), and Project Lifesaver bracelets and batteries ($1,500).

Capital Outlays

(50072) Equipment ($49,500)

The bureau budget to pay for replacement of In-Car and LPR camera equipment, crime scene equipment ($5,000), TRACS replacement printers ($1,500), bicycles ($3,000), replacement weapons ($30,000), evidence DVD, flash drives and portable hard drives ($10,000).

Police Academy Program Expenses (000-04-0802-0023)

Personnel Expenses

(50002) Permanent Wages ($431,938)

(50003) Holiday Pay ($25,393)

The bureau budget to pay for Holiday Pay for all employees.

(50005) Education Pay ($2,350)

The bureau budget to pay for Education Pay and annual Military stipend per Collective Bargaining Agreement.

(50006) Premium Pay ($30,000)

The bureau budget to pay for overtime for all academy instructors.

(50008) Longevity ($8,693)

(50009) Uniform Allowance ($2,250)

The bureau budget to pay employees uniform allowances per Collective Bargaining Agreement.

(50011) Shift Differential ($670)

The bureau budget to pay employees shift differential per Collective Bargaining Agreement.

(50012) FICA Expenses ($18,196)

(50014) Pension Expenses ($146,745)

(50016) Insurance Employee Group ($150,165)

Services & Charges

(50032) Publications & Membership ($40)

The bureau budget to pay for NRA memberships ($40)

(50034) Training & Professional Development ($15,150)

The bureau budget to pay for certification and re-certifications for academy instructors (10 at $256 a piece totaling $2,560), Controlled Tactics Instructor Certifications (11 at $690 apiece totaling $7,590), and Use of Force Training ($5,000).

(50042) Repairs & Maintenance ($1,530)

The bureau budget to pay for pest control at academy/barn buildings ($680) and alarm contract fee ($850).

(50050) Other Services & Charges ($500)

MPOETC Cadet Fingerprinting

Materials & Supplies

(50054) Repair & Maintenance Supplies ($1,000)

The bureau budget to pay for weapon replacement parts.

(50056) Uniforms ($27,000)

The bureau budget to pay for uniforms for maintenance workers ($500), recruits ($7,000), academy staff ($3,000). Also, the budget for handcuffs ($1,500), and department replacement gear ($15,000).

(50062) Fuels, Oils & Lubricants ($11,000)

The bureau budget to pay for academy building heating fuels ($7,000) and academy barn commercial gas ($4,000).

(50068) Operating Materials & Supplies ($210,000)

The bureau budget to pay for office supplies ($17,027), range supplies ($24,285), ammunition, less-lethal supplies ($150,888) training gear and supplies ($6,800), department flashlights and any additional supplies needed for staff and Act 120 cadets ($11,000).

Capital Outlays

(50072) Equipment ($15,000)

The bureau budget to pay for replacement furniture and chairs for the classrooms ($5,000) and replacement weapons for Act 120 class ($10,000).

Police Operational Technology Program Expenses (000-04-0802-0026)

(50072) Equipment ($775,850)

The bureau budget to pay for year 4 of a 5-year program for tasers ($137,295), and software for in-car Camera, body worn camera, and license plate readers not covered by PCCD grant ($446,055). Year 3 of a 5-year program for gunshot detection not covered by PCCD grant ($192,500). This program includes equipment, accessories, replacement equipment, storage, instructor school/course, warranty, etc.

The baseline budget funds the personnel and services of the Communications Bureau:

The Bureau has 7 employees:

1. Communications UPS Manager
2. Inventory Control Clerk
3. 5 Technicians

Services include:

1. Installation of new emergency lighting, siren, radio, and computer equipment in new police, fire, and EMS vehicles
2. Installation of in-car vehicle cameras in police vehicles as needed
3. Installation and maintenance of vehicle traffic signal preemption equipment in emergency vehicles
4. Installation of any electronic equipment in public safety vehicles including but not limited to flashlight chargers, thermal imaging camera chargers, EMS Knox Vaults, etc.
5. Installation of radio equipment in new City fleet vehicles as needed.
6. Removal of the above equipment when vehicle exits City service
7. Partial removal of equipment and vehicle change over for police patrol vehicles to enter other police service
8. Installation and maintenance of all access control equipment (swipe cards)
9. Installation and maintenance of all police street camera equipment
10. Installation and maintenance of all building security cameras
11. Radio system maintenance and administration
12. Repairs to mobile portable radios in-house as needed
13. Repairs of any emergency lighting and siren equipment
14. Repairs to police in-car cameras as needed
15. Repairs to police, fire & EMS vehicle computer equipment
16. Managing cable TV wiring and running new as requested
17. Running new CAT5 wiring drops for IT when needed
18. Measurable Budget Year Objectives and Long-Range Targets:
19. Continue to replace and install cameras received from a grant in 2023. At that time 150 police street cameras and equipment were received from the grant. It was a several year change out project of cameras purchased and installed originally between 2007 and 2014.

These cameras are no longer repairable, and new technologies exist for better quality and night operations. New cameras/locations will be added in areas as needed

20. Install radio and computer equipment in one new fire pickup truck, one new fire tiller truck, one new fire pumper and one new/remounted Ambulance.
21. Install emergency lighting, siren, radio and computer equipment in 2 new police SUVs
22. Replacement of 10 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
23. Replacement of 6 Fire & EMS MDTs due to age and performance issues with newer software being used by Lehigh County Communications and their CAD system. MDTs being replaced are from 2015 & 2016.

Technical Services Program Expenses (000-04-0808-0019)

Personnel Expenses

(50002) Permanent Wages ($497,980)

(50006) Premium Pay ($38,400)

The bureau budget is to pay for overtime for all employees.

(50008) Longevity ($6,691)

(50011) Shift Differential ($2,400)

The bureau budget to pay employee shift differential.

(50012) FICA Expenses ($41,729)

(50014) Pension Expenses ($73,437)

(50016) Insurance Employee Group ($210,231)

Services & Charges

(50022) Telephone ($68,400)

Data for Police, Fire and EMS Mobile Computers along with modems for street cameras without available city backhaul are 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 period 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 $100 per month for 12 months. This helps with remote diagnostics of radio issues when needed.
Cable Broadband Circuits for Police Surveillance and recycling dumping cameras are paid for from this account $1,600 per modem per month for 12 months. Currently there are sixteen cameras that are in remote locations, and the modems are used for backhauling data.

(50026) Printing ($540)

The bureau budgets to pay for (1) IT managed print services. The printer average usage per month is $45.

(50030) Rentals ($444,667)

This account includes Emergency Services Radio Replacement payment 3 of 5. This is the third loan payment totaling $444,667 for the purchase of 450 radios for police, fire and EMS made in 2023.

(50031) Software ($6,000)

The bureau budget is $6,000 and is used to pay for any radio feature upgrades/updates. It is estimated that there will be 20 features/upgrades needed in 2027 at a cost of $300 per radio.

(50032) Publications & Membership ($300)

The bureau budget of $300 is to pay for three personnel to be reimbursed for their CDL renewal per the collective bargaining contract.

(50034) Training & Professional Development ($10,000)

The bureau budget is 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 perform radios and maintenance in-house, which is cost-saving for the city. The Genetec access control and camera maintenance training will allow us to perform installations as well as maintenance on camera and access control systems.

1. Radio System Training (Radio/System Repair), 4 at $2,000 for a total cost of $8,000
2. Camera / Access control training, 5 at $400 for a total cost of $2,000

(50042) Repairs & Maintenance ($151,200)

While Technical Services has been working to replace aging equipment as well as handling repairs internally there are times when equipment requires factory repairs or outside vendor assistance with repairs. Technical Services personnel make every effort to repair items prior to calling an outside source in but sometimes it is necessary. Due to aging access control equipment

that has not yet been replaced it is estimated that there will be a need to have 8 repairs from outside vendors performed at approximately $1,000 per time.

Factory repairs to police street surveillance cameras as well as city building security cameras are budgeted in this account. There is a total of 169 police street cameras, 34 parks cameras, 14 recycling (dumping) cameras and 111 building cameras. While every attempt is made to repair all items in-house at times it requires units to be sent for factory repairs. The cost per camera is averaged at $1,500 with a total of five cameras estimated that will need to be sent out for repairs. With the addition of additional cameras more may be sent out for repairs moving forward.

Radio system maintenance is budgeted for from this account at $107,000 per year. This maintenance includes preventative maintenance 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 preform administrative maintenance on the system and some trouble shooting of equipment problems.

Radio system repairs that are not covered under the above maintenance agreement budgeted at $3,000 per unit with a quantity of three totaling $9,000. Our current radio system is now eight years old from installation time and at times equipment fails that is no longer covered under warranty or maintenance agreement. The system was up for hardware refresh in 2025 for back-end network equipment. That hasn’t been performed yet so it is anticipated the amount of $9,000 may be too low.

Factory repairs to city portable and mobile radios are budgeted for in this account. The average cost to return a radio for factory repair is $800 per radio. We have budgeted for ten radios needing to be sent for factory repair. Currently the City has approximately 1,800 portable, mobile, and base station radios in operations. All radios are repaired in-house by technicians however some radios require being sent to the factory.

UPS maintenance agreement for maintenance on the radio room UPS (Battery backup) for $4,400 a year in this account. This included 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 mobile computers are budgeted at an average of $500 per unit. We estimate a need to send two units for factory repairs. Currently we have just over 100 mobile computers in police, fire, and EMS service. We are budgeting $6,000 for other miscellaneous repairs. In addition, $300 is budgeted for pest control.

(50046) Other Contract Services ($26,500)

Backup radio circuits to two transmitter sites are paid at the cost of $2,200 a month for 12 months. Total cost of $26,400 for the year. Additionally, $100 is budgeted in this account for FCC coordination.

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($99,000)

Parts to repair portable and mobile radios are budgeted at $35,000 this year. This allows us to repair approximately 1,800 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 $8,000 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 in 2023, we still have over 100 building cameras to maintain and repair if/when needed. The budgeted cost is based on usage from previous years.

Parts to repair access control in-house are budgeted at $1,500 this year. This amount is based off repairs made in 2026.

Parts to repair mobile computers in house are budgeted at $1,000 this year. This allows us to repair mobile computers as needed in-house. The cost is based on 2026 figures and the cost of parts used. With the replacement plan for MDTs this allows us to get newer units in service and spend less on parts and repairs.

Vehicle installation parts are budgeted at $35,000 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 across public works and parks. This amount is based on the average parts needed in 2025 and 2026.

Parts to repair emergency lighting and siren equipment for police, fire and EMS are budgeted at $12,000 this year. This is based on 2026 figures and cost of parts used. This allows for repairs to be done in-house and to get vehicles back on the street as quickly as possible.

Police Vehicle Reflective Numbers are budgeted at $100 per vehicle. We anticipate the need to change numbers on ten police vehicles in 2027. The vehicle numbers are changed when moving vehicles from front line patrol to spare or specialty units.

Miscellaneous parts is budgeted at $5,000; these are miscellaneous parts that do not fall in certain categories above. Lastly, an additional $500 is budgeted for vehicle claims and other supplies.

(50056) Uniforms ($2,850)

The bureau budgets for uniforms and clothing items ($1,850) and safety shoes ($1,000) for staff members per the collective bargaining agreement.

(50062) Fuels, Oils & Lubricants ($500)

Fuel for the emergency generator.

(50068) Operating Materials & Supplies ($16,470)

The bureau budget to pay for labels, repair tags, and other miscellaneous items totaling $1,000.

Portable fire radio battery replacement is budgeted at $129 per battery for the Allentown Fire Department; these batteries are specifically designed for fire radios to be used in hazardous locations. We anticipate the need to replace fifty batteries in 2027. Portable radio battery replacement for all other portable radios is budgeted at $87 per battery with a total of fifty batteries needing replacement. These batteries have a life span of 3 to 5 years depending on usage. We replace batteries yearly, so we are not making one big bulk purchase.

Batteries for police street cameras are budgeted at $50; we anticipate the need to replace fifty batteries in 2027 . These batteries are used in UPS units inside the camera boxes. This allows the camera to stay online during short power outages and surges. Batteries for mobile computers in Police, Fire, & EMS are budgeted at $217; we anticipate the need to replace ten of these batteries in 2027.

Capital Outlays

(50071) Police IT Equipment ($186,400)

1. Fire/EMS MDT replacement equipment is budgeted at $35,400: quantity of six with a unit cost of $5,900
2. Police MDT replacement equipment is budgeted at $70,000: quantity of ten with a unit cost of $7,000
3. Camera replacement equipment is budgeted at $81,000: quantity of ten with a unit cost of $8,100

(50072) Equipment ($87,850)

1. New Police vehicle lightbars are budgeted at a cost of $4,300 per lightbar with a total cost of $8,600. 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.
2. New Police vehicle siren equipment for new police vehicles is budgeted at $1,800 per vehicle with a total cost of $5,400 this year. This allows for new siren equipment to be placed in all new Police vehicles which will be three in 2027.
3. New Police vehicle emergency body lighting is budgeted at $2,100 per vehicle with a total cost of $4,200. These emergency lights are used on the exterior body of the vehicle.
4. New Police vehicle graphics are budgeted at $800 per vehicle. With three new patrol vehicles being purchased in 2027, there is a total cost of $2,400.
5. New Police vehicle consoles are budgeted at $1,200 per unit. With three new patrol vehicles being purchased in 2027, there is a total cost of $3,600.
6. New Police prisoner partitions and transport seats are budgeted at $4,200 per police vehicle upfit. Every attempt is made to reuse older partitions and transport seats being taken from vehicles going out of service. In 2027 we will need to purchase new partitions and transport seats for three vehicles at a total cost of $12,600.
7. Police storage boxes and radio trays are budged at $2,500 per police vehicle upfit. The boxes allow for storage of equipment in patrol vehicles, keeping it secure. 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 2027 we will need to purchase equipment for three vehicles at a total cost of $7,500.
8. New Fire & EMS vehicle lightbars are budgeted at a cost of $4,300 per lightbar with a total cost of $4,300 in 2027. This allows us to install lightbars with new technologies on one new Fire & EMS vehicles. We do reuse emergency lighting and siren equipment that is still in good working condition on new vehicles as available. However, given the age of the vehicles being replaced the equipment is outdated and no longer usable.
9. New Fire & EMS vehicle siren equipment for new Fire & EMS vehicles is budgeted at $1,800 per vehicle with a total cost of $1,800. This allows for new siren equipment to be placed in all new Fire & EMS vehicles which will be one in 2027.

10. New Fire & EMS vehicle emergency body lighting is budgeted at $2,500 per vehicle with a total cost of $2,500. These emergency lights are used on the exterior body of the vehicle.
11. New Fire vehicle graphics are budgeted at $1,950 per vehicle. With one new Fire pickup truck being purchased in 2027, there is a total cost of $1,950.
12. New Fire vehicle consoles are budgeted at $1,900 per unit. With one new Fire & EMS vehicle being purchased in 2027, there is a total cost of $1,900.
13. Mobile radio replacement for new Police, Fire and EMS vehicles is budgeted at $4,500 per unit for a total of $27,000. These radios are used for mutual aid operations when emergency vehicles assist county departments outside the City. Lehigh County Communications is switching to a new radio system in 2027, which significantly raises the cost of purchasing radios for use outside the City. The radios being replaced are from 2009 and will no longer be supported.
14. A new Fire vehicle truck cap is budgeted at $4,100.

Fire Department (000-05)

Emergency Medical Services Bureau (000-05-0605)

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 2026, 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 mothers for Syphilis and HIV due to the recent outbreak of congenital syphilis in the region, which results in the death of several infants annually.

Allentown EMS works with the Pa DOH and the Allentown Health Bureau to reduce overdose fatalities through education and leave behind Narcan. Further, our staff refer at-risk patients to the community paramedic specialists at the AHB on issues such as neglect, hoarding, frequent use of the 911 system, and many other areas of concern. This partnership bridges a gap between our most vulnerable population and the resources they need.

In 2026 Allentown EMS began a pre-hospital Blood Administration program which has resulted in the administration of 43 units of blood. 20 of those were to trauma patients and 23 to medical. The administration of blood has directly resulted in decreased deaths from hemorrhage and correlates with the City's reduction in homicides for the year. We were the first non-hospital-based EMS blood delivery program in the area.

Additionally, Allentown EMS plans to place a ventilator into service and implement pre-hospital ultrasound in 2027.

Finally, Allentown EMS responds to more than 20,000 calls a year. For the last three years, there has been a marked increase of approximately 3-5% per year in call volume. This year we note an 8% increase in calls for service. Currently, Allentown EMS staffs three 24-hour ambulances and two 12-hour ambulances each day, a daily shift supervisor, an in-house billing staff, and a full-time training captain at the fire academy.

Goal(s):

1. 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."
2. Continue partnerships with the American Heart Association and other organizations to provide community outreach and education at a minimal cost to the city.
3. Improve out-of-hospital cardiac arrest care to improve outcomes and survivability in our community.
4. Sustain revenue from billing to meet escalating operating costs.
5. Develop a formal strategic plan to assist with succession planning and fulfill agency vision.
6. Drive progress statewide by participating in trials and pilot programs to enhance patient care.
7. Expand collaboration relationships with our regional health networks to enhance training with little fiscal impact to the general fund.
8. Partner with health and other stakeholders to reduce the impact of opioids and other drugs on our community.
9. Establish and maintain a whole blood administration program.
10. Maintain an in-house training academy to provide a revenue source, and to provide EMS education regionally.
11. To provide the best, most up to date tools and equipment for our staff.
12. To provide a safe, cohesive work environment.
13. Provide a competitive salary for full-time and per-diem staff.

Measurable Budget Year Objectives and Long-Range Targets:

1. Strive to handle the increasing call volume expeditiously and professionally and utilize mutual aid less than 2% of the time.
2. Evaluate unit hour utilization metric for changes (indicative of our ability to handle call volume) and address staffing concerns.
3. 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.
4. Expansion of hands-only CPR program, including bilingual classes in CPR and AED use.

5. 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.
6. 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 improving patient outcomes.
7. Continue to meet performance metrics designed to improve EMS through NAEMT, NFPA.
8. Improve the survivability of trauma through use of whole blood.
9. Maximize revenue generation to reduce tax subsidy.
10. Reduce overdoses and deaths by any margin through increased community involvement (PHAST, Overdose Fatality Review Board).
11. Continue our "leave behind" naloxone program.
12. Decrease chute and response times to 2 and 8 minutes respectively.
13. Add staff to provide more EMS coverage.
14. Develop a partnership with city bureaus to improve the quality of life for Allentown citizens.

Revenue Input Assumptions:

Billing:

Approximately 106% of our operational expenses are recovered through our billing department. The goal of the Bureau of EMS is to remain revenue neutral, but at greater than 100% recovery, our bureau remains the only City Emergency Service with a nominal impact on the tax base through revenue generation.

2025 Total Income: 7,224,798.55

2026 YTD income: 3,933,778.68

2027 projected income: 7,800,000.00

The 2027 revenue projection is based on current billing and anticipated future billing based on previous year's 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 2026 we utilized approximately 15,000 in grant funds.

Emergency Medical Services Program Expenses (000-05-0605-0027)

Personnel Expenses

(50002) Permanent Wages ($3,893,654)

(50004) Temporary Wages ($150,000)

Estimate based on previous use and current trends; this item reflects the actual amount needed.

(50006) Premium Pay ($810,000)

Injuries, illnesses, and earned time off cause overtime. Coupled with the increased demand for our services, and despite our best efforts to minimize, we need premium pay to fill vacant shifts and activities.

(50008) Longevity ($28,310)

(50009) Uniform Allowance ($9,000)

Uniform items replaced due to wear and soiling, per the CBA.

(50011) Shift Differential ($43,678)

Differential for shift work on a designated night shift, or after 6PM on middle shift, per the CBA.

(50012) FICA Expenses ($376,813)

(50014) Pension Expenses ($461,604)

(50016) Insurance Employee Group ($1,321,452)

Services & Charges

(50022) Telephone ($5,000)

Internet access package for iPads onboard ambulances to facilitate PCR completion and translation. Internet package for modems in cardiac monitors for EKG transmission.

(50024) Postage & Shipping ($100)

For incidental mailings outside of scope of the city mailroom.

(50028) Mileage Reimbursement ($100)

For bureau management and essential travel.

(50030) 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.

(50032) Publications & 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.

1. Ambulance Association of Pennsylvania Dues - $775
2. National Emergency Medical Services Association (NEMSA) - $235
3. International Police Mountain Bike Association (IPMBA Training - $750
4. Trade Publications - $190

(50034) Training & Professional Development ($26,795)

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 team's 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.

1. ACLS and PALS classes for staff - $2,050
2. Required Paramedic Refresher for staff - $3,362

3. 2-week Tactical Paramedic Class - $3,800
4. Zoll Billing Conference for 2 billing staff members - $1,500
5. HIPAA compliance class - $1,500
6. EVOC training - $1,200
7. URT Medical Specific training- $1,500
8. EMS Instructor development - $1,000
9. AHA instructor development - $1,000
10. Tactical Paramedic Training - $5,383
11. Medical Specialist - $4,500

(50040) Civic Expenses ($950)

Expenses related to public appearances and specialty events.

(50042) Repairs & Maintenance ($85,335)

The Bureau of EMS maintains several contracts to support our service.

1. Stryker Maintenance (MONITOR-AED-LUCAS) - $68,335
2. Maintenance Extension for HIFI mannequins - $13,500
3. Out of Fleet (REPAIRS) - $3,500

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, plus components. Our cardiac monitors and other covered items are extensively used and are frequently in need of repair. This plan pays for itself.

(50046) Other Contract Services ($750)

Biohazardous waste removal is a yearly requirement in the category - $750

Materials & Supplies

(50054) Repair & Maintenance Supplies ($6,500)

1. Repair and maintenance supplies for fleet and medical equipment. It covers parts, etc. - $3,500
2. Risk Management Claims (under $500) - $3,000

(50056) Uniforms ($63,260)

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).

1. Boots per the CBA - $8,200
2. EMS duty uniforms - $19,000
3. Body armor - $11,000
4. Issued turnout gear PPE for staff - $10,400
5. Helmets - $2,160
6. Gear bag - $1,000
7. Entry armor for tactical personnel - $9,500
8. Badges, patches, nameplates, etc. - $2,000

(50066) Chemicals ($13,000)

1. Blanket P.O for oxygen - $10,000
2. 30% peroxide for vehicle sanitation - $1,000
3. Cleaning supplies - $2,000

Medical Oxygen has continued to rise in price.

Cleaning chemicals are also purchased through this account. These chemicals are used to wash the ambulances, sanitize the interior of the ambulances, utilize the bioquel system, and clean our work area.

(50068) Operating Materials & Supplies ($109,375)

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.

1. Latex-free gloves (marked increase in price since COVID) - $30,000
2. Blood product - $33,750
3. Disposable blood delivery supplies - $5,625
4. Disposable medical supplies and one-time use PPE (marked increase in price since COVID) - $12,500
5. MCI supplies - $2,500
6. Active shooter supplies - $2,500

7. Bleeding control supplies - $2,500
8. Misc. bags, equipment storage - $2,500
9. Pharmaceuticals - $2,000
10. Oxygen delivery, CPAP - $2,000
11. Glucose Metering - $2,000
12. Office supplies - $2,000
13. Training and outreach supplies (marked interest with more events planned) - $3,000
14. Rehab supplies - $2,500
15. Station supplies - $4,000

Capital Outlays

(50072) Equipment ($12,954)

Some of our routine equipment is 20 years old and in need of replacement. These items are beyond their service life and require replacement.

1. Replace outdated and broken EMS equipment - $3,500
2. Training mannequin INFANT - $5,900
3. IPad mounts and docking - $3,554

(50073) Equipment over $5,000 ($74,053)

Some of our routine equipment is 20 years old and in need of replacement. We currently utilize portable suction units from the early 2000's. We also do not have enough stretchers for our entire fleet and are short a power load system as well.

1. 5 Portable Suction units with Dock and Charger - $7,475
2. Stryker Power pro and Power Load with Service Contract - $66,578

Sundry

(50090) Refunds ($10,000)

Refunds are occasionally required from our billing department to insurance companies based on eligibility of billed patients.

Fire Bureau (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 2026, the AFD expects to receive more than 16,000 calls for service in the City of Allentown. Special Teams include Hazardous Materials, Bomb Squad, Underwater Recovery and Technical Rescue. The AFD is heavily involved in special events including special assignments like cooling stations, operation playgrounds and more community events. All department members train extensively to ensure that our citizens have a safe place to live, work and play.

Fire Administration & Operations Program Expenses (000-05-0803-0028)

Personnel Expenses

(50002) Permanent Wages ($12,246,433)

The CBA calls for a 3% wage increase for all positions. It also mandates that 29 suppression personnel are always on duty.

(50003) Holiday Pay ($1,072,241)

This projection is based on previous expenditures for Holiday Pay for Firefighters and Chiefs per CBA contract commitments.

(50006) Premium Pay ($2,500,000)

This projection is based on previous expenditures for premium pay and the CBA contract commitments for minimum manning.

(50008) Longevity ($213,654)

(50009) Uniform Allowance ($42,900)

The projection is based on CBA contract commitments.

(50011) Shift Differential ($83,608)

The projection is based on previous expenditures and covers the cost of night shift pay per the CBA contract commitments.

(50012) FICA Expenses ($251,519)

(50014) Pension Expenses ($3,685,929)

(50016) Insurance Employee Group ($4,354,785)

Services & Charges

(50028) Mileage Reimbursement ($700)

This account covers the cost of mileage and toll expenses incurred for department travel.

(50030) Rentals ($715,000)

Effective 2026, all lease payments for AFD apparatus will be budgeted under Fire's 30 account. For FY 2026 Pumper #3 and Aerial did not arrive. Now scheduled to arrive in 2027.

1. Pumper #2 C20-000012 (lease payment 2 of 5) - $125,000
2. Pumper #3 C20-000024 (lease payment 1 of 5) - $200,000
3. Aerial Tiller C20-000019 (lease payment 1 of 5) - $390,000

(50032) Publications & Membership ($8,087)

The Fire Department maintains several annual memberships for its fire and EMA employees including but not limited to:

1. PACFCA, International Association of Fire Chiefs, National Fire Protection Association 4 members- $175
2. PAAI Membership for Asst Chief Fire Prevention for 2 members- $30
3. PA Boat Registrations to operate in PA waterways for 4 boats - $600
4. NAFI Annual Membership for 6 members - $360
5. IAFC Annual Membership for 3 members - $450
6. PENNBOC Certification for 6 members - $320
7. NFPA Annual Membership Subscription - $225
8. National Fire Code NFCSS All Access Subscription - $1,595
9. L&I UCC Certification for 6 members - $225
10. Annual State of PA License for Magazine Storage - $125
11. Annual State of PA License for X-ray machine - $625
12. IABTI Annual membership for 11 members - $825
13. ICC Annual Membership for AC Fire Prevention - $240
14. IAEM Annual Membership for EMA - $597
15. NEMA Annual Membership for EMA - $240
16. Radar Omega Annual Subscription for EMA - $60
17. LCFA Annual Membership - $30
18. LCFCA Annual Membership - $80
19. IAAI Annual Membership - $635
20. IBC and IFC Books - $650

(50034) Training & Professional Development ($40,300)

This account covers training, 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.

1. Contractual education tuition reimbursement per CBA - $30,000
2. Special Teams Education and training certification - $5,000
3. AC Fire Prevention and Fire Marshal required certification - $600
4. Fire Marshal Training / Certification (CFEI) - $1,000
5. 3M Scott technician certifications - $1,500
6. GEM Emergency BLS certification - $700
7. Chief's conference and quarterly meetings - $1500

(50040) Civic Expenses ($135)

Fire Chief participation with Chamber of Commerce - $70

Allentown Crime Watch - $65

(50042) Repairs & Maintenance ($120,935)

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.

1. Hydrotest SCBA 30 -Minute Cylinders - $3,500
2. Annual Inspection /Cleaning of Kitchen Exhaust Hoods - $1,450
3. Annual Posicheck equipment calibration - $1,185
4. Annual Portacount calibration - $890
5. Annual Maintenance and air testing on SCBA Compressors - $8,000
6. Miscellaneous repair of Fire Department equipment - $2,200
7. Fire extinguisher annual inspections, testing and repair - $11,300
8. Chemical Meter service agreement - $9,125
9. NFPA aerial and ground ladder service and testing - $7,500
10. GMI gas meter repairs - $6,000
11. Plymovent Maintenance Agreement and Repairs - $15,550
12. First Due reporting, scheduling and records management license and support - $31,500
13. Extractor repairs- $1,700

14. Appliance repairs - $2,900
15. MSA Gas meter service agreement - $5,350
16. Holmatro service agreement - $7,500
17. Kitchen Fire suppression inspection - $2,685
18. Pest Control at Fire Station Buildings - $2,600

(50046) Other Contract Services ($21,800)

Expenditure from this account would cover Medical Director fees, AFG Grant fees, vehicle graphics and civil service test services.

1. Professional grant writing services - $5,800
2. Professional grant audit services - $5,000
3. Vehicle graphic services - $3,000
4. Civil Service promotional testing service - $8,000

Materials & Supplies

(50054) Repair & Maintenance Supplies ($33,575)

This account covers expenses for equipment repair parts, batteries, small tools, janitorial cleaning supplies for seven buildings, saw blades and other miscellaneous maintenance supplies.

1. Custodial / Janitorial supplies for fire stations - $5,500
2. Tools under $200 - $1,850
3. Risk management claims under $500 - $3,000
4. SCBA repair and maintenance parts - $8,800
5. Truck towels to maintain vehicles - $700
6. Miscellaneous fittings and hardware - $625
7. Miscellaneous flashlights and lighting needs - $1,025
8. Truck wash solution - $3,400
9. Miscellaneous repairs for saws, mowers, edgers, snow blowers, etc. - $1,975
10. Saw blades and chain repairs - $850
11. Miscellaneous electrical plugs and cords - $850
12. Miscellaneous garden hose, nozzles and fittings - $1,000
13. Miscellaneous lumber, nails, paint, etc. - $1,000
14. Hand sanitizer and disinfectant - $1,000
15. CitroSqueeze fire gear cleaning solution - $2,000

(50056) Uniforms ($337,150)

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.

1. Fire gear replacement (coat & pants) - $156,000
2. Fire gear cleaning and inspection by 3rd party - $10,000
3. Fire gear repair and alterations - $14,000
4. Bomb Disposal suit (end of life, reimbursed from PA fireworks fund) - $40,000
5. Class A Uniforms for new recruits - $10,000
6. Uniforms for station wear - $7,500
7. Uniforms for Administration and Instructors - $1,150
8. Class A uniform repairs and upgrades - $1,300
9. Safety shoes for all members (contractual) - $10,000
10. Special team uniforms and protective gear - $2,000
11. Fire Gloves - $5,000
12. Fire fighting particulate hoods - $5,200
13. Fire helmets - $8,000
14. Ballistic protection - $1,700
15. Uniform patches - $700
16. Name tag pins - $200
17. Miscellaneous repair parts for helmets, shields, ratchet systems - $800
18. Badges, service pins, collar insignia, shields, etc. $2,000
19. Fire boots for fire gear - $5,800
20. RPI bailout systems for fire gear - $49,600
21. Safety glasses and shields - $200
22. SCBA masks for new recruits - $6,000

(50062) Fuels, Oils & Lubricants ($12,000)

This account covers the heating oil expenditure for the HVAC at our fire stations.

(50066) Chemicals ($3,500)

This account covers firefighting foam and extinguishing agents. SPSI Versagard Concentrate Fluorine Free Foam $3,500Manage

(50068) Operating Materials & Supplies ($62,200)

This account covers expenses for Fire Department facility and operational supplies such as PPE supplies, hazmat absorbents, recuse 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.

1. Fire station and administrative operating supplies - $1,200
2. Hand and powered rescue tools - $3,500
3. Fire extinguishers - $2,500
4. PPE and emergency medical supplies - $2,000
5. QRS Supplies - $5,000
6. Hazmat one-time supplies - $1,400
7. Office supplies - $800
8. Fire prevention educational promotional materials - $6,000
9. Annual Fire Prevention Awards - $900
10. Fitting for station equipment and apparatus - $2,500
11. Fire investigation supplies - $2,500
12. Fire Apparatus operating supplies - $2,000
13. SCBA breathing apparatus operating supplies - $9,750
14. Special operation (dive, hazmat, tech rescue & bomb) operating supplies - $20,000
15. Batteries (AA, AAA, C, D, etc.) - $950
16. Thermal imaging camera batteries, chargers, etc. - $1,200

Capital Outlays

(50072) Equipment ($35,500)

This account covers equipment for the Fire Department that meets 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, and vehicle rescue tools.

1. Appliances for Fire Stations - $1,500
2. Positive pressure ventilation fans battery operated - $14,400
3. Multipurpose vent saws - $19,600

(50073) Equipment Over $5,000 ($186,000)

This account covers equipment for the Fire Department that meets the guidelines established in the standard accounts for city owned assets greater than $5,000. Equipment needed for fire suppression will be fire hose, thermal imaging cameras, gas meters, AEDs, and vehicle rescue tools.

1. Fire apparatus fire hose - $15,000
2. Paratech rescue lifting equipment - $16,500
3. Fireworks storage and disposal equipment (reimbursed from the PA fireworks fund) - $20,000
4. Holmatro hydraulic rescue tools - $19,500
5. Low pressure fire nozzle replacement (phase 2 of 3) - $5,000
6. Automatic external defibrillators (AEDs) - $10,000
7. Thermal imaging cameras - $13,000
8. GMI natural gas meter - $7,000
9. MSA 5 Gas meters - $10,000
10. Equipment to outfit Pumper and Aerial arriving in 2027 - $70,000

Fire Academy Training Program Expenses (000-05-0803-0088)

(50002) Permanent Wages ($98,228)

(50003) Holiday Pay ($7,182)

(050006) Premium Pay ($40,000)

(50008) Longevity ($2,060)

(50009) Uniform Allowance ($300)

(50012) FICA ($2,143)

(50014) Pension Expenses ($25,629)

(50016) Insurance Employee Group ($30,033)

Services & Charges

(50030) Rentals ($25,300)

Required rental of 15-passenger vans 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 15 passenger van for fire academy recruit classes - $16,500

Rental of portable restrooms - $1,800

Rental of 10 sets of fire gear for new recruits - $7,000

(50032) Publications and Memberships ($25,000)

Required training texts and manuals for academy classes for recruits.

(50034) Training and Professional Development ($26,450)

This account covers training, certifications, and continuing education expenses that allow and help us ensure that the fire recruits are knowledgeable with current best practices, and we offer accredited certifications.

Bucks County Certification program for new and existing firefighters - $20,000

EMT student access online testing - $1,000

BLS Provider / CPR - $500

PA State water rescue certifications - $950

EMT examination certifications and remediation - $4,000

Materials & Supplies

(50054) Repairs & Maintenance Supplies (3,000)

This account supports fire academy operations with repair items such as paint, storage supplies and wear and tear items throughout the training grounds and facility.

(50068) Operating Materials & Supp ($2,000)

This account supports fire academy operations with supplies for our training ground, training offices, and classrooms.

Capital Outlays

(50072) Equipment ($7,300)

1. Drag rescue manikin for new hire testing - $2,500
2. Keiser Sled for new hire testing - $4,800

Human Resources Department (000-06)

Human Resources Bureau (000-06-0603)

The Human Resources Department plays a strategic role in developing and cultivating a workplace where employees thrive and can best service the citizens of the city. Our mission is to attract, develop and retain talented employees while fostering an environment of continuous improvement, training and career growth. The department is vital in supporting over 850 employees and ensures compliance with applicable laws, civil service rules, union contracts and internal policies.

Our commitment is to provide the necessary tools, resources and guidance to help empower employees throughout their careers at the city. We strive to be a trusted resource for both employees and leadership team. We work in close partnership with the leadership team to understand the evolving needs within the city and support thoughtful, people-centered decision-making.

The Human Resource Department's performance objectives are:

Deliver training for employees that will facilitate career growth and cultural change within the city.

Evaluate and streamline key HR processes to ensure efficiency, consistency and alignment with the needs of the departments we support.

Reduce employee relations turnaround time by ensuring timely, consistent, and fair resolution of issues.

Continue building to our paperless HR environment by digitizing all retiree records and moving paper intensive processes to electronic coordination and approvals.

Implement the new HRIS system, Munis, which will completely revamp the talent acquisition process, new hire onboarding and employee self-service abilities.

Assist leadership with creating a succession plan.

Equity & Inclusion Initiatives Program Expenses (000-06-0603-0003)

The objective of the 2027 initiative is to ensure that the City of Allentown operates in a way that delivers all services fairly and justly, while fostering a culture of welcome and accessibility for every resident and business. Staff (currently a staff or one) will collaborate with City departments and community members to develop and implement equitable and accessible policies, programs, procedures, and budget decisions, building Allentown as a community for all. To help the city execute this 2027 vision, several existing departments, programs, and national partnerships can be leveraged immediately to achieve these deliverables.

Inter-Departmental Collaboration & Operations

To ensure employees are working more cohesively and delivering clear, efficient, and equitable deliverables across all city departments the administration can build upon two active data and workforce programs:

1. **Data-Driven Governance**: Through Allentown's selection in the **Bloomberg Philanthropies City Data Alliance**, the city has access to specialized technical coaching and leadership development. This framework is perfectly positioned to break down silos, establish tracking metrics for internal communication, and ensure "clear deliverables" are measured accurately using open data portals.
2. **Hiring** and Workforce Systems: The city can utilize its status as a national Workforce America Spotlight City (through CED department). This partnership aims to modernize hiring systems and bring mission-driven talent into City Hall as well as partnered organizations across the city, ensuring that future staff expansion aligns with a culture of equity and accessibility.

People and Culture department is also collaborating with communities at large and across the country to ensure services are delivered fairly, key institutional pillars already exist to scale these efforts through working with:

1. **-Welcoming America**, a national organization we are partnered with to ensure we have equitable practices for persons who are migrants in our community.
2. **-Age Friendly Collaborative Collective,** a national organization we are a part of which works to ensure our aging community is supported.

3. **-MEI Index** a national organization we are partnered with to ensure we have inclusive efforts for persons from the LGBTQ+ communities. -Strong Cities to ensure our efforts to build our city initiatives are connected to other cities across the US and Canada.
4. **-LVCIL** (LV Center for Independent Living), so the city is connected to and supporting our residents and citizens with disabilities/challenges.

This year's budget is critical to support the continuation and expansion of these efforts to advance fairness, access, and inclusion throughout our city. This year's budget is also committed to ensuring that the City of Allentown employees are working together more cohesively, collaboratively and are even more communicative within and across departments, so that they deliver productive, effective, efficient, sustainable and equitable services (clear deliverables) to the city residents and businesses.

Personnel Expenses

(50002) Permanent Wages ($80,678)

(50012) FICA Expenses ($6,172)

(50014) Pension Expenses ($10,491)

(50016) Insurance Employee Group ($30,033)

Services & Charges

(50032) Publications & Memberships ($500)

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.

Welcoming America is a nonprofit, nonpartisan organization that leads a movement of inclusive communities becoming more prosperous by ensuring everyone belongs. Welcoming America believes that all people, including immigrants, are valued contributors and vital to the success of our communities and shared future. Through the Welcoming Network, we work to help communities develop the roadmap they need to create welcoming policies and share new approaches to inclusion to create an environment where everyone can truly thrive.

(50034) Training & Professional Development ($2,000)

Courageous Conversations Conference – 1 to staff at $2,000

The People and Culture Specialist 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.

(50046) Other Contract Services ($5,000)

Vision and hearing-impaired access to ensure that all community members regardless of their language proficiency have equal opportunity to utilize information and services ($5,000)

Materials & Supplies

(50068) Operating Materials & Supplies ($400)

People and Culture initiative supplies and materials, employee resources, and celebrations ($400)

Personnel Administration Program Expenses (000-06-0603-0029)

Personnel Expenses

(50002) Permanent Wages ($889,988)

(50008) Longevity ($1,668)

(50012) FICA Expenses ($68,403)

(50014) Pension Expenses ($104,910)

(50015) Employee Health Insurance Opt Out ($2,496)

(50016) Insurance Employee Group ($300,330)

Services & Charges

(50028) Mileage Reimbursement ($200)

Employee mileage reimbursement

(50030) Rentals ($1,500)

Rental for testing venue for Civil Service examinations

Police quarterly testing – local schools utilized and charged maintenance fees.

(50032) Publications & Memberships ($2,149)

The Human Resource Department has memberships that are crucial for the positions. Those include:

1. SHRM (Society for Human Resources Management) 1 staff at $299 per person
2. PSHRA (Public Sector HR Association formerly IPMA) organizational membership for the HR team 9 staff at $175 totaling $1,500
3. Purchase publication materials related to personnel management $350

(50034) Training & Professional Development ($136,650)

1. OneHR Harrisbure University Conference, 1 Employee, Travel, Hotel & Conference Fees - $900
2. SHRM (Society Human Resources Management) Lehigh Valley conference (once a year), 1 HR Employee - $250
3. Philadelphia Labor, Law & Arbitration Conference, 1 Employee, Travel, Hotel & Conference Fees - $2,000
4. Continuing Education Credits for HR Employees, including education requirements for maintaining current HR certifications. - $2,000
5. Professional certifications each require annual credits such as workshops, webinars, seminars, and trainings – Average 120 credits per year.
6. PSHRA Certification – One (1) HR employee $1,500
7. Tuition Reimbursement for non-bargaining employees - $40,000
8. Training program for employees - CDL per Federal requirement - $90,000
9. $5,000 per employee for 18 employees

(50046) Other Contract Services ($534,956)

1. EAP Annual Costs - Counseling services for employees and their dependents. This is an annual flat amount based on quarterly headcount. Coordinated through LVHN. - $8,000
2. Shredding- Specialized crosscut shred for HR confidential documents - $2,000
3. Employee Training Delivery System- $35,000
4. City employee parking costs to APA $335,125
5. PA unemployment insurance benefits – to cover cost of each unemployment claim each year $80,000

6. FMLA Third Party Administrator $32,000
7. Interstate Tax Services $4,000
8. Neo Gov Employee Training $38,831

(50050) Other Services & Charges ($51,250)

1. Civil Service Program Funding $46,000
2. General Fund Lexis Nexis monthly payments $5,250

Materials & Supplies

(50056) Uniforms ($500)

(50068) Operating Materials & Supplies ($16,700)

1. Miscellaneous office supplies, orientation and training supplies, lanyards, etc. - $2,500
2. Employee Recognition Event - $9,000
3. Job Fair materials and expenses including tent, cart, promotional items and registration fees - $1,500
4. Employee Lunch N Learn Sessions - $3,700

Management Systems Department (000-07)

Management Director & IT Bureau (000-07-0604)

Customer Services

Customer Services provides centralized technology support for all City of Allentown employees and elected officials. The division operates a dedicated service desk that serves as the single point of contact for all technical assistance, ensuring standardized communication and efficient resolution of technology-related issues. Core responsibilities include incident intake and tracking, research and identification of appropriate solutions, triage and escalation of complex issues, and monitoring corrective actions to ensure successful resolution. In addition, the division coordinates comprehensive technology training programs that support citywide systems, departmental applications, and specialized software platforms.

Infrastructure Services

Infrastructure Services administers and manages the City's core technology assets, including networks, servers, and storage infrastructure. The division oversees the design, implementation, and maintenance of these systems to ensure operational reliability and alignment with organizational requirements. Key responsibilities include defining and enforcing database maintenance protocols, implementing enterprise backup and disaster recovery strategies, and administering security policies and procedures to safeguard information systems and ensure compliance with regulatory standards.

Application Services

Application Services is responsible for the strategic management and delivery of technology solutions that support the City's operational and business functions. The division conducts detailed business process analyses to identify opportunities for improvement and to design tailored software applications and system enhancements that respond to departmental needs. Additional responsibilities include software testing and implementation, ongoing support for production applications, resolution of user-reported issues, and deployment of major hardware and software updates to maintain system performance and security. The division also develops training materials, conducts user training sessions, and prepares technical and functional documentation to promote consistent and effective use of technology resources across the organization.

Administrative Services

Administrative Services provides essential support functions that contribute to operational efficiency and effective departmental governance. Core responsibilities include budget administration, contract management, payroll coordination, and the development and enforcement of departmental policies and procedures. The division also manages procurement activities, records administration, reporting functions, scheduling, and staff training. Through strategic planning and organizational leadership, Administrative Services fosters a professional operating environment grounded in discipline, adaptability, and continuous improvement to meet evolving organizational needs.

Goals:

1. **Business Alignment & Customer Focus**
    a. Ensure all initiatives are aligned with business objectives
    b. Delivering exceptional customer experiences through proactive engagement
2. **Agility & Adaptability**
    a. Embrace flexible approaches and respond swiftly to change
    b. Foster a culture of continuous improvement and innovation
3. **Reliability & Resilience**
    a. Maintain high system uptime and performance
    b. Design infrastructure and processes to withstand disruptions
4. **Security & Stability**
    a. Safeguard digital assets and data with robust protection
    b. Ensure stable environments for critical operations
5. **Modernization & Mobility**
    a. Leverage modern technologies to enable anytime, anywhere access
    b. Promote mobile solutions to enhance productivity and responsiveness
6. **Operational Excellence**
    a. Streamline processes to be efficient and effective
    b. Eliminate redundancies and optimize resource utilization
7. **Robust Network & Server Ecosystem**
    a. Build and maintain reliable, secure infrastructure
    b. Support scalability and future growth

8. **Application Integrity**
    a. Ensure mission-critical applications are stable, secure, and performant
    b. Prioritize modernization to meet evolving business needs
9. **Business Process Integration**
    a. Align technology solutions with core business processes
    b. Support seamless workflows across departments
10. **Customer Service Commitment**
    a. Provide responsive and empathetic support
    b. Continuously improving service quality based on feedback
11. **Infrastructure Modernization & Resiliency**
    a) Invest in future-ready infrastructure
    b) Enhance systems to withstand evolving challenges and demands

Measurable Objectives

1. **Cybersecurity Training**

Enhance organizational cybersecurity readiness by ensuring that a minimum of 85 percent of all employees successfully complete the assigned monthly security awareness training modules. This objective supports the City's efforts to reduce risk, strengthen security practices, and promote a culture of continuous vigilance.

2. **Vulnerability Management**

Mitigate system and data exposure by resolving Zero-Day and Critical vulnerabilities within a 15-day remediation window. Timely resolution of high-severity threats is essential to maintaining system integrity and upholding security standards across the City's technology environment.

3. **Operational Sustainability**

Maintain and sustain core operational capabilities to meet the established expectations of business unit leaders, executive management, and elected officials. This includes delivering consistent, reliable performance across all technology functions to ensure uninterrupted support for City operations.

4. **Innovation and Service Enhancement**

Advance and modernize business capabilities by expanding existing technology services and

implementing new solutions that strengthen operational efficiency and generate measurable performance improvements. This objective supports ongoing innovation and responsiveness to emerging organizational needs.

Systems Management Program Expenses (000-07-0604-0030)

Personnel Expenses

(50002) Permanent Wages ($1,696,738)

(50008) Longevity ($12,803)

(50012) FICA Expenses ($131,608)

(50014) Pension Expenses ($188,838)

(50016) Insurance Employee Group ($540,594)

Services & Charges

(50022) Telephone ($310,000)

1. The IT department provides telephone service at all City locations - $65,000
2. The IT department provides cell phone services for the City of Allentown - $135,000
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 - $110,000

(50026) Printing ($33,286)

The IT department pays for the cost of managed printing services for all general fund departments in the City. The total cost for 2026 is expected to be $29,987.00:

1. City Council: $300
2. Mayor’s Office: $400
3. Controller’s Office: $200
4. Law Office: $888
5. Revenue & Audit: $1,200
6. Finance: $225
7. Treasury: $300
8. Purchasing: $50
9. Human Resources: $450
10. Parks Maintenance: $200
11. Parks recreation: $600
12. Community & Economic Development: $5,500

13. Health Bureau: $3,761
14. Risk & Safety: $600
15. Recycling: $1,800
16. SWEEP: $1,400
17. Parks Golf: $150
18. Building Standards & Safety: $1,500
19. Engineering: $2,277
20. Fleet Maintenance: $150
21. Building Maintenance: $260
22. Street Bureau: $1,600
23. Traffic Planning & Control: $225
24. Police Department: $5,000
25. Emergency Medical Services (EMS): $850
26. Fire Administration & Operations: $3,400

(50031) Software ($2,433,330)

1. ArcGIS Urban subscription: $14,018
2. Sensaphone subscription: $299
3. Data Loggers for vaccine refrigerators: $1,200
4. Cloud server licensing for Health Bureau: $10,000
5. Zoll billing & usage: $65,366
6. Zoll Data Systems (EMS charts): $27,000
7. E-Core software management (scheduling): $9,458
8. LogRX Narcotics software: $6,350
9. Camera software: $11,000
10. KnoxBox Narcotics control software: $725
11. Translation software: $1,800
12. Fire dispatch reporting system: $28,775
13. Backup software licensing & support: $40,116
14. KoFax PDF Software & maintenance: $9,000
15. Adobe software licensing & digital signature solution: $19,700
16. Samsara vehicle GPS & Camera service: $74,086

17. Network security auditing: $75,386
18. Secure external file sharing: $20,770
19. Email signature software & maintenance: $9,208
20. Help Desk ticketing software: $5,929
21. Microsoft enterprise agreement: $521,085
22. ADMINS annual software licensing & support: $123,480
23. ESRI GIS software maintenance: $100,905
24. Network monitoring software: $37,500
25. Non-Microsoft vulnerability patching software: $1,900
26. Secure remote access software: $25,499
27. Virtualization platform software: $49,455
28. Government cloud experience: $109,736
29. Tyler Technologies ERP (Munis) financial software: $325,500
30. ArcGIS Urban, Hub, Workflow manager, street map, data interop modules: $88,775
31. ESRI Velocity software: $43,800
32. Software 3rd party: $61,000
33. Digital civic engagement software: $46,531
34. Canva subscription: $125
35. MyRec facility management software: $6,153
36. Time Trak GO software: $3,000
37. Crash data retrieval software: $1,600
38. ESOPH (hiring software): $15,000
39. PowerDMS: $11,486
40. Policeone.com: $15,000
41. Aerial Maytrix (drone) software, 3 yr: $6,471
42. Squarespace (joinapd.com): $400
43. Input Ace (video): $3,000
44. CI Technologies software (AI Pro): $1,750
45. Blue Team annual maintenance: $1,162
46. Easy Street Draw (works with TRACS): $4,584
47. Tip411 annual maintenance: $6,426

48. Records Management system (Mark43): $108,940
49. Genetec advantage maintenance: $28,018
50. All traffic solutions (traffic suite – speed signs): $10,500
51. Greykey: $14,012
52. Magnet Forensics: $7,586
53. IACP.net annual database fee: $1,750
54. When to work (act 120): $1,028
55. Net Motion maintenance: $11,870
56. ArcGIS Workflow manager: $11,366
57. CellBright software: $34,272
58. AutoCAD maintenance & support: $17,955
59. Licensing & software for vehicle tracking: $22,350
60. Time Trak time clock software: $5,800
61. Autel car scanner subscription:$1,746
62. JPro HD scanner subscription: $2,309
63. ShopKey pro membership & Fuel Master: $6,530
64. Keynet GPS software for survey team: $3,292
65. Small Autel specific scanner updates: $1,000
66. Engineering cost estimating software: $2,339
67. ArcGIS Urban subscription: $1,890
68. Qualtrics software: $10,000
69. Rehab spec writing software: $1,800
70. Neighborly software: $21,300
71. Cloud video storage by Deepvin: $1,323
72. Code Red emergency alert system: $18,375
73. Microsoft Co-Pilot licenses for AI: $42,000
74. PowerDMS – 3yr: $2,500

(50034) Training and Professional Development ($30,000)

1. The IT department pays for the cost of training all City of Allentown employees in cybersecurity awareness - $17,000

2. The IT department pays for the cost of certifications required for employees of the department - $1,000
3. The IT department pays for expenses related to attendance at certain approved conferences from Vendors we currently utilize in the City of Allentown - $12,000

(50040) Repairs & Maintenance ($99)

State of the City address: $99

(50042) Repairs & Maintenance ($390,325)

Hardware Support & Maintenance

1. Maintenance of primary data centers HVAC, Fire Suppression & UPS systems - $15,250
2. Maintenance of out-of-warranty data center switches - $12,500
3. Maintenance of servers and networking hardware after manufacturer warranty - $42,500
4. Maintenance of equipment used to provide redundant internet services - $6,250
5. Maintenance of hardware that provides audio and video services in council chambers - $2,000
6. Maintenance of networking hardware used to provide secure internet services for end users - $95,000
7. Maintenance of the City-wide work order system - $46,750
8. Maintenance & support of the phone services within the City of Allentown - $59,795
9. Maintenance & support for the city website - $25,000
10. Maintenance & support of digital displays - $3,630
11. ExaGrid storage hardware support and maintenance - $32,650
12. NetApp backup support and maintenance - $35,000

Maintenance of backup data center HVAC, Fire Suppression & UPS systems: $14,000

(50046) Other Contract Services ($403,008)

1. Microsoft Premier Support Agreement - $175,500
2. ESRI Advantage Program support (GIS services) - $124,176
3. Cost of contract and consulting services used to aid with configuration of the phone system within the City of Allentown - $5,000
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 - $70,832

5. Cost of cloud-based services used to provide infrastructure redundancy within the City of Allentown - $7,500
6. Contract to provide language translation services throughout the City - $20,000

Materials & Supplies

(50054) Repair & Maintenance Supplies ($250)

Cost of equipment, parts, and supplies such as workbenches and tables to work on equipment throughout the City of Allentown - $250

(50068) Operating Materials & Supplies ($3,000)

Electronic cleaning supplies, laptop bags, iPad cases, cell phone chargers and cases - $3,000

(50072) Equipment ($180,000)

New and replacement laptops, desktop computers, and peripheral devices city-wide - $180,000

Mail & Print Services Program Expenses (000-07-0604-0082)

This program provides essential operational support to all City of Allentown departments and bureaus by overseeing mailing services, print production, and the procurement and distribution of office supplies. The unit is staffed by two full-time union employees, a Print Shop Specialist and a Mailroom Specialist, who work collaboratively to ensure the reliable delivery of these logistical functions.

The mission of the program is to provide high-quality, efficient service to City employees and residents while implementing cost-effective practices that safeguard taxpayer resources. Through careful design, responsible material usage, and efficient mailing procedures, the team maximizes the effective use of paper, envelopes, office supplies, and postage, generating meaningful long-term savings. Additionally, by maintaining printing and mailing equipment in-house and managing supplies proactively, the program reduces reliance on external vendors and promotes consistent, uninterrupted operations.

Personnel Expenses

(50002 Permanent Wages) ($127,933)

(50008) Longevity ($1,384)

(50012) FICA Expenses ($9,893)

(50014) Pension Expenses ($20,982)

(50016) Insurance Employee Group ($60,066)

Services & Charges

(50024) Postage and Shipping ($160,000)

Annual cost for City-wide mailing services, including package shipments through UPS, FedEx or USPS: $160,000

(50026) Printing ($59,250)

1. City wide envelopes: $15,000
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 overage.
    a. Canon Varioprint V115 high speed black and white copier: $10,250
    b. Canon V810 high speed color copier: $24,000
    c. Color copier overage: $10,000

(50030) Rentals ($750)

Rental of postage machine: $750

(50042) Repairs & Maintenance ($7,600)

1. Mail machine: $1,750
2. Mail inserter/folder: $3,500
3. Envelope slicer repairs: $600
4. Cutter maintenance: $1,750

Materials & Supplies

(50068) Operating Materials & Supplies ($30,000)

1. All paper, other than white copy paper: $7,250
2. Central supply of white copier paper: $14,650
3. Binding combs & thermos bind covers: $500
4. City wide office supplies: $4,000
5. Certified mailing envelopes: $3,600

Parks and Recreation Department (000-08)

The inspiration to develop a park system in Allentown is traditionally accredited to Mayor Fred Lewis who realized the lack of available recreation areas. 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 cities similar in size offer 7 acres of parkland per 1,000 residents while Allentown boasts 16 acres of parkland per 1,000 residents. Allentown Parks and Recreation strives to manage those many acres with a small staff; 4.6 full-time staff per 10,000 people versus the national average of 7.9 full-time staff per 10,000 people in the National Average. The national median total park acreage is 1,273 acres and Allentown boasts over 2,000 acres of park land and 35 miles of trails; Allentown has an abundance of spectacular parks.

The Parks Department consists of four bureaus: Parks Maintenance, Recreation, Special Events and Golf.

Currently the Parks Department consists of 67 full-time employees. 53 employees in parks maintenance, 5 in Recreation, 3 in Special Events, 1 in Sustainability, and 5 in the Golf Bureau. The Parks and Recreation Department relies on seasonal summer staff for operations including approximately 12 part-time workers in parks maintenance, 90 part-time aquatics employees, 75 part-time recreation employees (playground instructors, interns and field specialists) and 30 part-time golf staff.

The Parks Maintenance Bureau plays a vital role in ensuring that Allentown's parks, green spaces, and public grounds are welcoming, functional, and well cared for throughout the year. The team provides a comprehensive range of services that include landscape management, capital project development, aquatics maintenance, arboriculture, and horticulture. Their work extends beyond park boundaries, encompassing public rights-of-way, traffic islands, medians,

and various other City-owned properties. Parks Maintenance crews are responsible for daily tasks such as mowing, trimming, leaf removal, irrigation, and trash collection to keep parks clean and green. They also provide ongoing maintenance of athletic fields, playgrounds, walking paths, restrooms, and park structures to ensure public safety and usability. In addition to routine care, the Bureau supports capital improvement projects such as playground installations, court resurfacing, trail construction, and infrastructure upgrades helping to modernize and enhance recreational amenities across the City. Arborists on staff manage the City's urban tree canopy by planting, pruning, and removing trees, and responding to storm damage. Horticulture specialists design and maintain seasonal plantings and garden beds that beautify public spaces and support pollinators and biodiversity. The Bureau also plays a critical role in maintaining the City's pools and splash parks, ensuring water quality, safety, and accessibility for thousands of seasonal visitors. Finally, Parks Maintenance provides logistical support for City events, festivals, and recreation programs, including setup, cleanup, and access to facilities, ensuring that Allentown's parks remain vibrant community hubs for leisure, fitness, and celebration.

The Parks Department manages multiple large capital projects each year that continually improve the assets in the parks, largely based on recommendations from the Parks Comprehensive Plan completed and adopted by City Council in February 2026.

Capital projects completed in 2026 include Municipal Golf Course irrigation design, WPA structure repairs (Lehigh Parkway Stairs and Rose Garden Entrance Stairs), Trexler Monument stone repairs, Court Upgrades (Trout Creek, Andre Reed, Roosevelt, Walden Terrace, Fountain, & Keck), Mini-pitch installation at Jordan Park, Bogert's Bridge historic renovation, Franklin Park design, Ithaca Park upgrades to courts, playground and pavilion install, design of MLK Phase 1 & 2, and concept plans at MLK Phase 3 & Canal Park.

Projects slated for completion in 2027 include design of Parks Operation Facility, design of Fountain Park, Franklin Park construction, D&L Trail design, MLK Phase 1 construction, Roosevelt Park demolition and spray pad installation, major repairs to safety surfacing at Cedar Playground.

The Recreation Bureau has a significant impact on city residents, providing engaging recreational programming. Recreational programs include the Summer Playground Program, Aquatics programming, learn to swim lessons, safety around water with the Summer Playground Program, 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, wrestling, tennis and pickleball. The Recreation team continues to focus on free drop-in programming in parks for science education, art classes, public art installation, yoga, mindfulness, 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 amount of coordination for 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 and smaller annual city run events including an Egg Hunt, Irving Block Party, concerts at Union Terrace, Bomba at Cedar beach and others. City sponsored events include Fiesta, Blues, Brews and Barbecue, Tree Lighting Ceremony and a New Year's Eve Celebration. Over 100 special event requests have been processed including 5k races, block parties, parades, and cultural celebrations that require significant amounts of cross bureau and partner coordination and collaboration to ensure safety and success.

The Municipal Golf Course continues to generate increased revenue every year. Increased 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)

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, snow removal on city streets and sidewalks, supporting special events and recreation activities, maintaining sports fields and facilities as well as trash, litter, and bathrooms.

Grounds Maintenance Program Expenses (000-08-0709-0031)

Personnel Expenses

(50002) Permanent Wages ($2,739,204)

(50004) Temporary Wages ($65,000)

Parks Maintenance attempts to employ 8-10 summer laborers every year to assist with maintenance duties during the summer season.

(50006) Premium Pay ($125,000)

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, special events, band trailer, recreation activities such as movies and concerts, tree emergencies, pool and spray park maintenance, and litter collection.

(50008) Longevity ($32,257)

(50011) Longevity ($3,000)

(50012) FICA Expenses ($226,781)

(50014) Pension Expenses ($440,622)

(50016) Insurance Employee Group ($1,261,386)

Services & Charges

(50026) Printing ($6,000)

Parks Maintenance replaces multiple signs within the park system annually. Signage includes “No Parking”, rules, grand funding signs and emergency signs to educate park users. The signs need to be replaced on an as needed basis due to vandalism, and normal wear and tear.

(50030) Rentals ($13,700)

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 $7,500 [Munis Contract # 136]. This is an evergreen contract, renewed yearly as needed until a new Parks Maintenance facility is constructed. $6,200 will be needed for equipment rentals (e.g. portable toilets) [Munis Contract # 247] for various projects throughout the park system.

(50032) Publications & Memberships ($2,000)

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 an additional cost of $1,000.

Parks Maintenance currently has 22 employees that are 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 2026. The 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. The total anticipated cost for 2026 is approximately $1,000.

(50034) Training & Professional Development ($5,000)

Parks Maintenance employees are required to obtain continuing education credits for their various certifications. These training courses 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 is 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.
One management staff in Parks Maintenance attends the NRPA conference, this year it is in Philadelphia, PA.
There is 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 ($700)
2. International Society of Arborists C.E.U. ($1,000)
3. NRPA Conference ($1,300)
4. Pool Operator C.E.U. ($1,000)
5. Pool and Spa Tradeshow ($1,000)

(50042) Repairs & Maintenance ($9,000)

During 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 has become necessary to have outside contractors repairing damage to fences, guardrails, etc. $8,100 is budgeted for these various repairs.
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 of $900.00.

(50046) Other Contract Services ($160,086)

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 2026 season.
The Department of Parks and Recreation has contracted the services of USDA APHIS Wildlife Control [Munis Contract – pending]. The USDA assists the Department with controlling the Canadian Geese populations in the various waterways and lakes located within the City.
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 is a total of 22 units with GPS and 9 units with cameras.

The Fish Hatchery 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. Resurfacing on a regular basis extends the life of the courts and reduced replacement costs.

Electrical inspections of 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 will be used for the ongoing maintenance and repairs being done for the several art installations located in multiple parks. [Munis Contract # 194]

The new bathroom at Fountain Park will be installed for community and programming use.

1. Pool water testing ($5,000)
2. Wildlife management USDA contract ($23,886)
3. Fish Hatchery alarm ($1,200)
4. Court repairs and surfacing ($50,000)
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) [Munis Contract # 194]

(50050) Other Contract Services & Charges ($900)

This expenditure account covers waste hauler fees ($400) 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)

Materials & Supplies

(50054) Repair & Maintenance Supplies ($100,600)

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 2026, 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. Many playground replacement parts have increased in price and are specialized.

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 ($15,000)
2. General park repair items ($7,900)
3. Electrical repair supplies ($10,700)
4. Playground replacement parts ($25,000)
5. Replacement parts for service equipment ($6,000)
6. Custodial supplies for bathrooms at 19 different park locations ($5,000)
7. Materials (stone, track mix, etc.) ($14,000)
8. Plumbing supplies and parts ($5,000)
9. Restroom parts for maintenance and upgrades ($4,000)
10. Emergency repair parts ($2,000)
11. Parking lot paving materials ($5,000)
12. Risk Management claims of $500 or less ($1,000)

(50056) Uniforms ($15,000)

Parks Maintenance is required by the S.E.I.U. contract to provide uniforms ($9,000) and safety shoes ($4,000) to employees. We also plan to spend $2,000 on Management uniforms.

(50062) Fuels, Oils & Lubricants ($20,000)

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 ($16,000)
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)

(50066) Chemicals ($88,000)

The chemicals expenditure account is used to purchase various chemicals for multiple maintenance needs. The Aquatics team is treating 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 gases also utilize this account to purchase liquid propane and acetylene. Parks Maintenance anticipates a price increase for the chemicals purchased through this account due to the commodities market.

1. Ice melt ($10,000)
2. Antifreeze to winterize bathrooms in the parks ($550)
3. Turf and landscape bed maintenance ($5,650)
4. Industrial gases ($1,800)
5. Water chemicals for Cedar, Mack, Irving Pool and Bucky Boyle Spray Park. ($70,000)

(50068) Operating Materials & Supplies ($54,000)

Parks Maintenance will continue to manage 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; these plantings will replace dead trees and shrubs throughout the park system.

1. Landscape bed mulch and certified playground mulch is competitively bid annually by the Purchasing Bureau. Landscape mulch is used in all City right of way beds and playground mulch is required in playgrounds for safety. Parks Maintenance uses approximately 600

cubic yards of landscape mulch and approximately 500 cubic yards of certified playground mulch.

2. 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.
3. Annual flower plantings ($10,000)
4. Trees and shrubs ($10,000)
5. Mulch for landscape beds ($12,000)
6. Certified playground mulch ($12,000)
7. Small equipment (chainsaws, blowers, string trimmers, etc.) ($5,000)
8. Rose Garden plantings ($2,000)
9. Prescription safety glasses ($3,000)

Capital Outlays

(50072) Equipment ($14,500)

Equipment items are used for day-to-day maintenance in the parks. The small equipment purchased using this account meets the threshold established by the City Controller (chainsaws, blowers, string trimmers, etc.) Items purchased vary depending on the maintenance needs for the year. Funds will also be used to purchase bleachers, trash cans, picnic tables, benches, pavilions and other amenities. Trash cans, picnic tables, benches and other amenities ($14,500)

(50073) Equipment Over $5,000 ($45,500)

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.

1. Zero Turn Mower 60" ($15,500)
2. 104" Mower ($30,000)

Special Events Program (000-08-0709-0032)

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, insurance, and agreements.

The responsibilities of the bureau have expanded considerably in recent years. In addition to hosting city run events, we have formalized and streamlined 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.

Special Events Program Expenses (000-08-0709-0032)

Personnel Expenses

(50002) Permanent Wages ($211,875)

(50004) Temporary Wages (10,000)

This projection is 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.

(50006) Premium Pay ($5,000)

Overtime Pay for three special events full-time staff members.

(50008) Longevity ($770)

(50012) FICA Expenses ($17,415)

(50014) Pension Expenses ($31,473)

(50016) Insurance Employee Group ($90,099)

Services & Charges

(50026) Printing ($1,500)

Signage for events.

(50030) Rentals ($19,500)

These funds are for rentals of equipment needed for city-run and sponsored special events in 2026.

1. Portable toilets [Munis Contract # 247] ($14,000)
2. Tables/chairs ($3,000)

3. Light towers ($2,500)

(50032) Publications & Memberships ($350)

This encompasses memberships for staff members in the Special Events Bureau to become a member of PRPS (Pennsylvania Recreation and Park Association). PRPS Membership (3 staff members) ($350)

(50034) Training & Professional Development ($3,500)

This line item is used for training for one staff member in the Special Events Bureau to attend various professional development opportunities for events staff ($3,500)

(50046) Other Contract Services ($285,457)

This is used for several special events including the following:

1. Firework/Drone vendor for city-run 4th of July ($15,000)
2. To provide more opportunities 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 ($100,000)
3. Additional events such as Memorial Day Block Party, Egg Hunt, Yoga Series, or other smaller scale city-run functions ($12,000)
4. Concerts at Union Terrace, ArtsQuest Year 3 [Munis Contract #137] ($108,457)
5. Concerts at Cedar Beach, Bomba at the Beach ($10,000)
6. Contractual obligation to the Lehigh Valley Chamber of Commerce to administer 5 events downtown. Contract# 348 ($25,000)
7. Parking Lot Attendants for Juneteenth and 4th of July ($15,000).

(50050) Other Services & Charges ($20,000)

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 Allentown Halloween Festival & Walking Parade.

Materials & supplies

(50056) Uniforms ($1,500)

Specials event staff uniform and apparel.

(50068) Operating Materials & Supplies ($35,000)

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, T-shirts for participants, and giveaways.

Sundry

(50090) Refunds ($5,000)

This line item covers refunds for Special Event application fees and fee reimbursement contracts for event organizers who have paid for city services associated with the event. The current application process allows for sponsorship of up to $1,000 per organization, per calendar year ($5,000)

Lights in the Parkway Program (000-08-0709-0033)

Lights in the Parkway (LITP) 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 spectaculars set to music transform the Lehigh Parkway into a winter wonderland. 2026 marked the 30th anniversary of this exciting event with an extended season including a walking and biking event every Monday, celebrations for holidays, as well as increasing light displays and setup enhancements.

Lights in the Parkway Program Expenses (000-08-0709-0033)

Personnel Expenses

(50004) Temporary Wages ($10,000)

Seasonal staff to assist with public correspondence about the event/ticketing as well as nightly management of volunteer groups and city staff volunteers.

(50006) Premium Pay ($10,000)

Pay for any overtime costs for staff for the duration of the event.

(50011) Shift Differential ($1,000)

(50012) FICA Expenses ($1,607)

Services & Charges

(50030) Rentals ($18,825)

This account includes expenses for multiple boom lift rentals ($12,000) for set up and tear down of the event, portable restroom facilities [Munis Contract # 247] ($1,325) for the duration of the

event and wayfinding message board(s) rentals ($5,500) to direct traffic flow and event information for the duration of the event.

(50040) Civic Expenses ($15,200)

For payments to civic groups and volunteers.

(50046) Other Contract Services ($8,000)

Walking Monday's features or activities ($5,000), and Three Kings, Hanukkah, and Kwanzaa celebrations. ($3,000)

(50050) Other Services & Charges ($25,000)

The amounts budgeted are based on event advertising and marketing needs.

Materials & Supplies

(50054) Repair & Maintenance Supplies ($25,000)

This 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. 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. ($15,000)

(50068) Operating Materials & Supplies ($20,000)

In 2026 we anticipate the need for various materials and supplies for the Lights in the Parkway operations trailer ($6,000), guidewire to secure light displays throughout the route ($6,000) and string lights to wrap trees throughout the event footprint ($8,000).

Capital Outlays

(50072) Equipment ($5,000)

Adding Wi-Fi infrastructure for RBG lighting and for the event. ($5,000)

(50073) Equipment Over $5,000 ($30,000)

Light displays are updated annually to either replace old and worn out displays or to create new features for Lights in the Parkway. ($30,000)

Sustainability Program (000-08-0709-0083)

The Sustainability Program is focused on working cross-departmentally and with outside stakeholders to develop and implement environmental sustainability initiatives. These initiatives focus 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, decreasing greenhouse gas emissions associated with municipal operations and throughout the community, improving the urban tree canopy, and mitigating exposure to pollution, which will reduce related health risks and improve the overall quality of life for all Allentonians.

Since its inception in 2024, the City received over $1,000,000 in grant funding from federal, state and private grants. These funds were received to increase and support the urban tree canopy in historically underserved communities, pilot electric vehicles in the City's fleet, identify energy efficiency projects, and administer mini grants to support climate projects led by 15–24-year-olds in Allentown.

Sustainability Program Expenses (000-08-0709-0083)

Personnel Expenses

(50002) Permanent Wages ($75,062)

(50004) Temporary Wages ($5,000)

This line item will be used to staff two sustainability interns throughout the year. These interns will focus on coordination and collection of necessary operational information for energy management planning and reporting tasks such as annual CDP reporting and Sustainable PA. These interns will also assist with outreach and coordination for the Urban and Community Forestry Plan and other special projects related to sustainability priorities.

(50012) FICA Expenses ($6,125)

(50014) Pension Expenses ($10,491)

(50016) Insurance Employee Group ($30,033)

Services & Charges

(50026) Printing ($250)

$250 will be used for outsourced printing of materials necessary for community outreach, education, and communication.

(50032) Publications & Memberships ($7,500)

$4,000 will be used for renewal of the City's membership in the Urban Sustainability Directors Network (USDN). USDN is a national network that connects local government sustainability professionals to collaborate, share best practices, and accelerate local climate and sustainability action. USDN membership also qualifies the City for select grant funding opportunities that support and expand sustainability initiatives.

$3,500 will be used for ICLEI USA membership. Annual membership in ICLEI USA, which includes access to ClearPath 2.0—an industry-standard tool for managing and updating greenhouse gas inventories for both municipal operations and community-wide emissions. In addition to the ClearPath platform, membership provides the City with 10 hours of direct technical assistance, access to peer learning and international networks, and professional development resources to support the City's climate action planning and implementation.

(50034) Training & Professional Development ($2,500)

This line item is used for attendance and travel fees for training and professional development for the Sustainability Manager. This expenditure includes funding for one staff member to attend USDN's annual meeting as well as various other relevant events, summits, and conferences such as EnergyPath, Sustainable PA, and the Green Building United Sustainability Symposium.

Materials & Supplies

(50068) Operating Materials & Supplies ($500)

Materials and supplies needed to support climate action plan outreach.

Recreation Bureau (000-08-0905)

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 and other recreational gymnasiums within the City of Allentown.

This bureau also assists with the reservation of the picnic pavilions, band trailer rentals, field rentals, fishing events, music concerts, running events, movies in the parks, dance classes, mindfulness, 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 2025, we have offered a variety of "Monday Funday" events throughout our Parks at various locations including arts, music, science, mindfulness, skateboarding, basketball, baseball, pickleball, dance, baseball, yoga, etc. and are looking to expand due to the continued success of the program.

Organized Sports & Activities Program Expenses (000-08-0905-0034)

Personnel Expenses

(50002) Permanent Wages ($326,041)

(50004) Temporary Wages ($315,000)

This expenditure account is where seasonal recreation staff is expensed from. This includes summer playground program staff, park specialists (formerly rangers), interns, and a workforce development liaison.

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 oversite of the program. The anticipated expenditure is $262,500 for playground staff.

Seasonal Field Rangers, now known as Park Specialists, 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 is $40,085

An additional $12,415 will be utilized to staff 1 summer office intern and 1 summer concert series intern. The office intern 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.

(50006) Premium Pay ($1,000)

Based upon schedule of events and staff availability there are times non-exempt recreation staff work overtime, beyond 40 hours per week.

(50008) Longevity ($1,201)

(50012) FICA Expenses ($49,208)

(50014) Pension Expenses ($44,587)

(50016) Insurance Employee Group ($127,640)

Services & Charges

(50022) Telephone ($450)

This expenditure account covers the telemetry cost for the Dixon Street Dog Park.

(50026) Printing ($2,500)

This expenditure account is for recreational facility signage at various rentable amenities throughout the park system.

(50028) Mileage Reimbursement ($1,600)

Mileage reimbursement for staff.

(50030) Rentals ($41,975)

1. Portable toilets are rented by the recreation department for the duration of the summer playground program at sites without permanent restroom facilities (contract # 247 in Munis). 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 is $7,500.
2. Renting of light towers for movies and recreation events. The cost of the rentals is $4,000.
3. One 12 passenger vans for the Summer Playground Program. The cost of the rental is $2,500.
4. Movie Licenses for the Movies in the Park Series are expensed from this account. $7,975.
5. Gym rentals are necessary over the fall and winter months due to the expansion of various recreational programs and to provide for rain locations. Due to 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 $5,000.

6. LED Movie Screen rental for movies at the pools. ($15,000)

(50032) Publications & Memberships ($725)

The Recreation Bureau maintains memberships for its employees to professional organizations at the state and national levels.

1. Four members of the Recreation staff maintain annual membership with the Pennsylvania Recreation and Park Society. The projected 2026 expenditure is $500.
2. 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 20 total employees. The expense for this membership for Recreation is for five employees. The anticipated expenditure is $225.

(50034) Training & Professional Development ($8,500)

The Recreation Bureau annually attends the PRPS (Pennsylvania Recreation and Park Society) Annual Conference. Throughout the year PRPS also holds workshops on recreational topics. The 2026 anticipated expenditure is $5,500.

Attendance of one recreational management staff member at the International City Management Association (ICMA) conference. The anticipated cost is $3,000.

(50042) Repairs & Maintenance ($800)

The recreation office alarm repairs through Altronics are expensed from this account. The 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. The total anticipated cost is $200.

(50046) Other Contracted Services ($225,000)

1. The winter and summer basketball referee fees are paid out through Arbiter of this account, totaling $70,000
2. 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.
3. 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 2025, we

have offered a variety of "Monday Funday" events throughout our Parks at various locations from May through October including arts, music, science, skateboarding, basketball, baseball, pickleball, dance, baseball, yoga, mindfulness, etc. and are looking to expand due to the success of the program. The anticipated expense for these recreational programming is $49,100.

4. Youth Basketball skills and drills are an essential part of recreation throughout the entire year including K-5 Biddy (boys/girls) along with King and Queen of the Court programs. These are successful instructional basketball programs that run concurrently in the fall and spring seasons (4 total sessions). These programs impact up to 500 children through basketball instruction, life skills, and guest speakers. To continue the success of this program, recreation coaches and expanded access to the ages of participants will be added. The total expense for this program is $10,000.
5. 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 $12,000.
6. Environmental Education programming is facilitated though a contracted bid process to provide environmental education activities to the summer playground program, new contract to be acquired. Training sessions for our staff, visit to location, field trips, and an art project that is presented at Romper Day are part of this contract. The anticipated expenditure is $15,000.
7. The Summer Concert Series comprises of multiple contracts [Munis Contract #'s 350, 351, 352, 355, 358] that consist of the American Federation of Musicians (Allentown Band, Marine Band, Municipal Band, Pioneer Band) and the Royalaires. (Total number of concerts: 30; Average cost per concert: ~$775). The total anticipated cost is $23,200.
8. Busing services are required to facilitate large scale field trips for the 8-week Summer Playground Program. Field trips include enhanced safety around water programming 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 buses is $45,000.
9. The Recreation Office and Bucky Boyle Park Building Alarm Service is expensed from this account. The anticipated cost is $700.

(50050) Other Services & Charges ($38,000)

This expenditure account is where the annual music licensing fees for ASCAP, SESAC and BMI are expensed from, the anticipated cost is $8,000. MyRec (Global Payments) credit card fees for $30,000.

Materials & Supplies

(50056) Uniforms ($2,500)

This account covers the cost of t-shirt uniforms for summer playground program, five full-time recreation staff apparel, and park specialist apparel. SPP returning employee gift.

(50068) Operating Materials & Supplies ($20,000)

The Summer Playground Program will be entering its 113th year in 2027. 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 $4,000.

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 $10,300.

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.

Capital Outlays

(50072) 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 to teach the various dances and maypole activities for the Romper Day culminating event. These speakers are being cycled out from older versions, and the anticipated expense is $240. Tents and other equipment are budgeted at $3,000.

Sundry

(50090) 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 (000-08-0906)

This bureau covers the operation and maintenance of three (3) municipal swimming pools and three (3) spray parks from May through September. Significant emphasis is put on training and hiring qualified personnel, collecting and depositing user fees, providing concessions where appropriate and ensuring daily maintenance for a safe and clean aquatics environment. The bureau also manages year –round educational, recreational and training programs to maintain American Red Cross requirements/recommendations for facility operations (e.g. Lifeguard/Safety Team Training) and to teach water safety which increases community involvement and awareness.

Aquatics Program Expenses (000-08-0906-0035)

Personnel Expenses

(50004) Temporary Wages ($485,602)

This account covers the cost of seasonal aquatics employees (cashiers, lifeguards, managers) to operate Cedar Beach Pool, Mack Pool and Irving Pool. 2026 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.

(50006) Premium Pay ($2,000)

Based upon schedule of events and staff availability there are times seasonal aquatic staff work overtime, beyond 40 hours per week.

(50012) FICA Expenses ($37,302)

Services & Charges

(50026) Printing ($1,175)

The Parks and Recreation Department will be purchasing additional pool signage in English and Spanish for each of the pool facilities.

(50028) Mileage Reimbursement ($500)

Mileage reimbursement for Aquatics staff.

(50034) Training & Professional Development ($5,000)

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 lifeguard supervisors by providing increased opportunity to become certified American Red Cross Lifeguard Instructors (LGI's).

1. Required certifications for aquatics staff $5,000.

(50042) Repairs & Maintenance ($1,000)

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, Irving and Cedar (general services) ($500)

Materials & Supplies

(50056) Uniforms ($3,150)

This account covers the cost of t-shirts and additional uniform supplies for cashiers, lifeguards, and supervisors.

(50068) Operating Materials & Supplies ($50,000)

This account covers expenses for facility, training and operational supplies for the pool facilities such as wristbands, whistles, swim diapers, umbrellas, lifeguard rescue tubes, water testing supplies, first aid items, and concession stand product inventory. The increase is due to additional concession stand revenue.

1. Aquatic facilities supplies ($10,000)
2. Concession stand inventory for all pools ($40,000)

Capital Outlays

(50072) Equipment ($4,100)

This account covers equipment items that meet the guidelines established by the City Controller and will cover upgrades to IT equipment in concession stands and aquatic facilities.

1. IT equipment for Aquatic facilities (iPads and credit processing equipment) ($2,850)
2. Equipment for pool concession stands ($1,250)

(50073) Equipment Over $5,000 ($10,000)

Shade structures for pools and sprayparks. ($10,000)

Community and Economic Development (CED) Department (000-09)

CED Director Bureau (000-09-0901)

This CED bureau 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 bureau 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 and facilitate the improvement of facades and streetscapes.

5. Develop and implement housing initiatives.
6. Recruit manufacturing, commercial, retail and restaurant establishments by using financial incentive programs to increase jobs.
7. Partner with realtors, developers, and prospects to spur growth and expansion.
8. Implement retention programs for existing businesses.
9. Implement programs to address neighborhood specific health and safety issues.

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 health, planning, 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 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 the neighborhood-based community health assessment.
9. Encourage use of the customer service portal of EnerGov software to provide electronic service delivery.
10. Implement programs designed to improve citizen experience.

Administration Program Expenses (000-09-0901-0013)

Personnel Expenses

(50002) Permanent Wages ($445,648)

(50008) Longevity Wages ($4,580)

(50012) FICA Expenses ($34,442)

(50014) Pension Expenses ($40,390)

(50016) Insurance Employee Group ($115,627)

Services & Charges

(50026) Printing ($3,000)

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).

(50028) Mileage reimbursement ($41)

Mileage reimbursement for Office Manager, Enforcement Manager, Deputy Director or Director to attend meetings out of the area – 54 miles at $0.76 per mile.

(50030) Rentals ($2,500)

Rental of space for community engagement meetings relative to community input on plans and assessments (mobility, housing strategy, zoning re-write, etc.)

(50032) Publications & Membership ($1,664)

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

(50034) Training & 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

(50040) 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

(50046) Other Contract Services ($324,000)

Professional service fees related to the operation or tracking of grant program funds.

Materials & Supplies

(50056) Uniforms ($1,000)

Shirts for new CED staff with city seal - estimated to buy 25 items at $40 each.

(50068) Operating Materials & Supplies ($1,500)

Miscellaneous office supplies that are not stocked in central supply.

Business Expansion Attraction & Retention (BEAR) Program (09-0901-0038)

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 businesses 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 entrepreneurs succeed in the City's business environment.
2. Provide financial lending resources to new and existing businesses.
3. Use technology to identify and quantify business trends and manage relationships while attracting and retaining business and investment opportunities.
4. Enhance and elevate Allentown's narrative as an ideal location to establish and operate a business.

BEAR Program Expenses (000-09-0901-0038)

Personnel

(50002) Permanent Wages ($181,965)

(50008) Longevity Wages ($1,145)

(50012) FICA Expenses ($14,008)

(50014) Pension Expenses ($19,933)

(50016) Insurance Employee Group ($57,063)

Services & Charges

(50026) Printing ($1,000)

Printing the "Start Your Own Business Guide" to be distributed to new and potential businesses about 3,000 copies.

(50028) Mileage Reimbursement ($100)

Mileage reimbursement for two staff - Business Outreach

(50032) Publications & Membership ($770)

International Economic Development Council (IEDC) – Public Agency (population 100K-200K) $770

(50034) Training & Professional Development ($5,100)

IEDC Annual Conference $5,100

(50046) Other Contract Services ($97,000)

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 the administration and management of the City of Allentown Economic Development Loan Fund.

2. 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 the administration and management of the Enterprise Zone Loan Fund.

3. Administration of the Business Development SPARK Program, $57,000

   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; financial management, legal assistance; and strategic planning.

(50050) Other Services & Charges ($500)

Advertising for Business Development Projects

Materials & Supplies

(50068) Operating Material & Supplies ($1,250)

Office supplies, brochures and other materials needed for promoting city businesses.

Grants Administration Program Expenses (000-09-0901-0095)

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 living with HIV and AIDS. Historically, the City of Allentown has entered into agreements with the Commonwealth of Pennsylvania and the State of New Jersey to administer its HOPWA funds.

HUD allows the City to use 20% of CDBG funds for administrative purposes in the amount of $470,638.00, 10% of HOME funds for administrative purposes in the amount of $103,473.12, and 7.5% of ESG funds for administrative purposes in the amount of $15,831.15. These funds are used to cover HUD staff salaries and benefits as well as other expenditures related to administration of the programs. Please see Revenue page 35.

HUD administrative funds:

Personnel: The HUD grants team consists of six (6) employees. The positions are as follows:

Director of Community and Economic Development – 021-001

Grants Manager – 160-001

Sr. Grants Accountant – 118-002

Assistant Grants Compliance Administrator – 154-001

Grants Compliance Administrator – 154-002

Grants Compliance Administrator – 154-003

The maximum amount of reimbursement available for 2027 salaries and benefits using HUD administrative funds is $479,601.00.

(50002) Permanent Wages ($421,538)

(50008) Longevity Wages ($346)

(50012) FICA Expenses ($32,274)

(50014) Pension Expenses ($53,504)

(50016) Insurance Employee Group ($153,168)

Planning & Zoning Bureau (000-09-0902)

This program includes the programs 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 and community stakeholders. 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 Historic and Architectural Review Board. Applications reviewed include subdivision and land development applications, rezoning requests, street vacation petitions, sidewalk postponement requests, zoning permits, Certificates of Appropriateness, and building permits.

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 Priorities:

1. To implement, train, monitor and make revisions, where necessary, in association with the ZONE Allentown rewrite.
2. To continue engagement activities related to land development activity, and the creation and implementation of long-range plans.
3. To continue to implement Vision 2030.
4. To continue to improve efficiency through the implementation of the EnerGov software program and to scan and convert historic records.
5. To review subdivision and land developments, sidewalk postponements, street vacations and zoning amendments
6. Review and process applications proposing to alter, add to, or demolish historic properties in the historic districts.
7. Continue to implement the Historic Plan and continue to enhance and refine the city's historic program.
8. Continue exploring partnerships and opportunities to expand Allentown's supply and affordability of housing.

Community Planning Program Expenses (000-09-0902-0039)

Personnel Expenses

(50002) Permanent Wages ($991,493)

(50004) Temporary wages ($4,760)

Paid university intern to support Planning and Zoning team. Estimate based off 8 weeks with compensation of $17 / hour for 35 hours / week.

(50006) Premium Pay ($7,000)

To pay for Overtime for Zoning Officers. Estimate is based on YTD expenses at this time of year in 2026.

(50008) Longevity Wages ($8,006)

(50011) Shift Differential ($550)

For Zoning Hearing Board staff who attend evening board meetings.

(50012) FICA Expenses ($77,642)

(50014) Pension Expenses ($124,843)

(50015) Employee Health Insurance Opt Out ($3,120)

(50016) Insurance Employee Group ($357,393)

Services & Charges

(50026) Printing ($10,000)

1. Floodplain brochure and mailers: This is for costs for an outside vendor to print and mail the flyer - $2,000
2. Maintenance agreement for plotter/scanner - $5,000
3. Training manuals, presentation materials, worksheets and other graphics not printed in-house - $2,000
4. Printing for flyers and periodic door hangers for HARB guidelines - $1,000

(50028) Mileage reimbursement ($675)

Mileage reimbursement for Community Planning staff. $75 x 9 staff

(50030) Rentals ($1,500)

Venue rentals associated with planning studies and other bureau efforts

(50032) Publications & Membership ($5,375)

PA Chapter of American Planning Association (PA-APA)– American Planning Association membership renewal and American Institute of Certified Planners membership (2) (planning.org), Zoning Practice (APA), PA Association of Zoning Officials/ PSAT (all zoning staff), National Alliance of Preservation Commission membership ($3,375)

Subscriptions to Monthly or Quarterly Planning & Zoning Publications ($2,000)

(50034) Training & Professional Development ($12,649)

1. National APA Conference for AICP maintenance (2) totaling $5,000
2. National Alliance of Preservation Commission $2,500
3. IMPC Course Work for credential maintenance. $1,160
4. PSAT, LVPC, CZO Courses, AICP registration and prep. $3,989

(50046) Other Contract Services ($179,400)

1. Annual Zoning Revisions: $50,000 (new anticipated contract)
   Zoning Code and SALDO recently underwent a massive comprehensive rewrite and has been in effect as of 1-1-26. This contract is requested to make code adjustments needed as a result of Year 1 of implementation. While changes might be more minor in the future, the intent is to

evaluate the code annually and update as needed to adjust codes and/or incorporate new city policy.

2. Third Party Planning & Engineering contracts – Contract #26 (formerly C24-00501 & C25-000219). $50,000
3. Professional services for HARB, including ongoing meeting support and additional initiatives to implement the Comprehensive Plan. $65,000 - Contract #617
4. One Lehigh University Community Fellow to assist with the survey. This is a graduate student who will complete this internship as part of their program. $14,400 – Annual contract with Lehigh and new fellow. *2025/2026 contract was #623 This estimate assumes a 20% cost increase.*

(50050) Other Services & Charges ($84,050)

1. Service fees associated with appraisals needed for Property Review Committee. $6,000
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. $1,000

Materials & Supplies

(50054) Repairs & Maintenance ($500)

Zoning vehicle repairs and GPS software for Planning & Zoning vehicles

(50056) Uniforms ($1,350)

Zoning staff uniforms - $1,350

(50068) Operating Supplies ($5,000)

Community Meetings – supplies and refreshments $2,000

Technical office supplies (i.e. stakes for postings, desk equipment, etc. $3,000

Sundry

(500090) Refunds ($450)

Small budget to facilitate refunds, as needed.

Building Standards & Safety Bureau (000-09-0903)

Presale Program (000-09-0903-0045)

The Bureau of Building Standards & Safety Presales Program provides for the administration and enforcement of the International Property Maintenance Code for inspections performed on all owner occupied residential properties prior to sale. The administration of this program promotes the health and safety of residents by seeking compliance with 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.

Revenue	
Presale Owner-Occupied	$ 120,000.00
Total Revenue	**$ 120,000.00**

The Bureau of Building Standards & Safety Presales Program has 2.45 staff members.

Presale Program Expenses (000-09-0903-0045)

Personnel Expenses

(50002) Permanent Wages ($175,060)

(50006) Premium Pay ($1,200)

The fund covers up to 2 inspectors working overtime as needed to catch up on pre-sale requests.

(50008) Longevity Wages ($261)

(50011) Shift Differential ($50)

(50012) FICA Expenses ($13,508)

(50014) Pension Expenses ($25,703)

(50016) Insurance Employee Group ($73,581)

Services & Charges

(50032) Publications & Memberships ($1,100)

1. PennBoc Membership
2. Code Books

(50034) Training & Professional Development ($1,850)

1. Disaster Training
2. Annual PennBoc Training (2)
3. Yearly CEU Training Courses

The training and professional development of presale staff at required annual training.

Materials & Supplies

(50054) Repairs & Maintenance ($500)

The cost for deductible or repairs as needed to maintain cars in the Presale program fleet.

(50056) Uniforms ($1,200)

Covers the current cost of safety shoes is $200 per pair and uniform costs as required under SEIU contract, replacement shirts and jackets for inspection staff.

1. Safety Shoes
2. Replacement Uniforms

(50068) Operating Materials & Supplies ($300)

This expense is for PPE, tools, and office supplies not available in-house.

Community Housing Healthy Home Program (000-09-0903-0081)

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. Through various grants in 2027 they will continue to administer programs that improve the quality of life and promote healthy homes within the City of Allentown.

GRANTS	2024	2025	2026
Lead Hazard Reduction - HUD	53	39	34
Healthy Home Supplement - HUD	53	38	34
Healthy Home Production - HUD	30	45	14
Lead Testing and Education - HUD	42	20	31
Lead Hazard Reduction - State	n/a	2	6
Community Reinvestment Funds-	n/a	7	2

Hazards Addressed	(CDBG)	7	5	4
Food Assistance	(CDBG)	4	3	2
State Lead Training	(PADH/CDBG)	10	20	12
Home Modification	(CDBG)	5	3	2

To accomplish this important work, the program employs 7 full-time staff with a portion of salaries and benefits covered by various grants and a portion covered within the general fund. The grant also provides a portion of salary reimbursement (for up to 20 hours per week) from the Healthy Home grant for one of the staff in the HUD grants department.

Position	Lead Grant	Health Home Grant	General Fund
Community Housing Manager	15%	20%	65%
Lead Program Manager	75%		25%
Lead Program Coordinator	50%		50%
Lead Project Manager	60%		50%
Lead Project Manager	60%		40%
Healthy Home Program Manager		100%	

Healthy Home Project Manager		100%	

Community Housing -General Fund Assumptions (000-09-0903-0086)

In addition to the portion of salary and benefits not covered by grant funding, the following budget is for general fund expenditures that are not reimbursable by the grant.

Community Housing Healthy Home Program Expenses (000-09-0903-0081)

Personnel Expenses

(50002) Permanent Wages ($185,154)

(50008) Longevity Wages ($420)

(50012) FICA Expenses ($14,196)

(50014) Pension Expenses ($23,080)

(50016) Insurance Employee Group ($66,073)

Services & Charges

(50026) Printing ($600)

Lead & Healthy Homes Printing – Promo Flyers, Direct Mailing

(50028) Mileage Reimbursement ($500)

Reimbursable expense incurred for travel to required training.

(50031) Software ($3,800)

Rehab Spec writing software annual license renewals $1,800 and licenses for Healthy Homes Inspection software $2,000

(50034) Training & Professional Develop ($11,075)

Reimbursable expenses for training and required conferences including travel and lodging.

1. Staff Training Local: 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. ($2,000)
2. Airfare for required conferences. ($1,800)
3. Lodging for required conferences ($2,500)

4. Car rentals for required conferences ($575)
5. Per-diem food expenses for required conferences ($1,600)
6. Registration fees for lead conferences ($2,000)
7. Registration for Healthy Homes conference ($600)

(50046) Other Contract Services ($694,500)

Reimbursable expenses for the healthy home projects, contractor/community training, relocation expenses, storage fees of furnishings of homes and testing services.

1. Healthy Home contractor payments for project costs: ($675,000)
2. Hotel relocation expenses: ($7,500)
3. Dust Wipe Testing Services: ($3,000)
4. Contractor Training: ($6,000)
5. Community Training: ($2,000)
6. Storage Fees/Pod Rentals when belongings need to be removed from premises in order to conduct rehabilitation services: (1,000)

(50050) Other Services & Charges ($500)

Reimbursable media advertisements to promote program through media advertisement ($500)

Materials & Supplies

(50068) Operating Materials & Supplies ($8,000)

Reimbursable expenses for program operational material and supplies

1. Cleaning Supplies & PPE, gloves, N95 masks, booties ($250)
2. Field Testing Supplies & Tools ($1,750)
3. Marketing Materials ($500)
4. Community Outreach Supplies (Cleaning Kits): ($2,500)
5. Educational Outreach material for events: ($500)
6. Healthy Home supplies: ($2,500)

Community Housing -Lead Program (000-09-0903-0086)

In 2024 the Community Housing Program was awarded a 5.7-million-dollar U.S. Department of Housing and Urban Development (HUD) Lead Hazard Reduction and Healthy Homes grant. 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.

Community Housing – Lead Program Expenses (000-09-0903-0086)

Personnel Expenses

(50002) Permanent Wages ($406,375)

(50008) Longevity Wages ($5,283)

(50012) FICA Expenses ($31,492)

(50014) Pension Expenses ($50,357)

(50016) Insurance Employee Group ($144,158)

Services & Charges

(50026) Printing ($600)

Lead & Healthy Homes Printing – Promo Flyers, Direct Mailing

(50028) Mileage Reimbursement ($500)

Reimbursable expense incurred for travel to required training.

(50031) Software ($4,300)

Rehab Spec writing annual license renewal $800 (grant reimbursable)

(50032) Publications & Memberships ($1,900)

Cost for staff to maintain various licenses and fees for memberships in housing groups (not reimbursable by the grant)

1. PennBoc/ICC $100 x 4 = $400
2. Code Books for Training $125/ea. x 4 = $500
3. InterNachi $500 x 2 each = $1,000

(50034) Training & Professional Develop ($23,175)

Reimbursable expenses for training and required conferences including travel and lodging.

1. Airfare for required conferences ($1,800)
2. Lodging for required conferences ($2,500)
3. Car rentals for required conferences ($575)
4. Per-diem food expenses for required conferences ($1,600)
5. Registration fees for conferences ($1,200)

6. Cost for staff to complete ICC training certifications. 7 x $500/each ($3,500) (not reimbursable by the grant)
7. Registration for lead conference ($2,000)
8. Training for staff lead licensing ($10,000)

(50042) Repairs and Maintenance ($1,500)

Vehicle Repairs

(50046) Other Contract Services ($1,385,050)

Reimbursable expenses for lead and healthy home projects, contractor/community training, relocation expenses, storage fees of furnishings of homes and testing services.

1. Lead Hazard Controls contractor payments for project costs: ($990,000)
2. Healthy Home supplement contractor payments for project costs ($275,000)
3. Hotel relocation expenses: ($82,500)
4. Dust Wipe Testing Services: ($12,000)
5. Dosimetry Badges ($6,050)
6. Contractor Training: ($12,000)
7. Community Training: ($2,000)
8. XRF Resourcing ($4,500)
9. Storage Fees/Pod Rentals when belongings need to be removed from premises in order to conduct rehabilitation services: ($1,000)

(50050) Other Services & Charges ($1,600)

Reimbursable media advertisements to promote program through media advertisements ($1,600)

Materials & Supplies

(50054) Repairs & Maintenance ($1,000)

Risk for vehicle repairs for up to 2 cars in Community Housing fleet at $500/incident. (not reimbursable by the grant)

(50056) Uniforms ($1,850)

1. Safety shoes for field work $200 x 4 ($800) (not reimbursable by the grant)
2. Shirts/jackets for staff - 7 staff x 5 shirts x $30/each ($1,050) (not reimbursable by the grant)

(50068) Operating Materials & Supplies ($10,850)

Cost for office supplies $500 (not reimbursable by the grant)

Reimbursable expenses for program operational material and supplies.

1. Cleaning Supplies & PPE, gloves, N95 masks, booties ($250)
2. Testing supplies and tools ($1,850)
3. Marketing Material: ($1,500)
4. Radon Testing Kits: ($2,500)
5. Healthy Homes Supplies: ($3,750)
6. Education materials ($500)

Health Bureau (000-09-0908)

Administration Program (000-09-0908-0013)

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 ensure the three core public health functions are accomplished in the City of Allentown: 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 for making 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 supported in part by Federal and State grants, including ACT 12 & ACT 315 for the Local Health Administration Law.

Goals:

1. Evaluate the performance of Allentown Health Bureau staff during 2027 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 2027.

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 2027.
4. Continue to enhance the Bureau's capacity to electronically communicate, analyze data, and generate reports during 2027.
5. Maintain a directory of local, state, and federal agencies that support activities of the Allentown Health Bureau during 2027.
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

1. Maintain adequate funding for all public health programs.
2. 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 0013 include, but are not limited to, ACT 315, ACT 12, the Pennsylvania Department of Health (PADOH) Public Health Emergency Preparedness (PHEP), Strengthening Public Health Infrastructure Workforce Grant (PHIG), and the General Fund.

Administration Program Expenses (000-09-0908-0013)

Personnel Expenses

(50002) Permanent Wages ($635,759)

(50006) Premium Pay ($2,000)

The admin OT is used for community events that are not program specific and for additional admin coverage during extended clinics and meetings requiring clerical support.

(50008) Longevity Wages ($3,963)

(50011) Shift Differential ($150)

(50012) FICA Expenses ($49,256)

(50014) Pension Expenses ($94,419)

(50015) Employee Insurance Opt Out ($1,997)

(50016) Insurance Employee Group ($270,297)

Services & Charges

(50024) Postage and Shipping ($250)

Shipping for rabies lab specimens, contracts, mailings.

(50028) Mileage Reimbursement ($350)

Use of personal vehicle for city business and trainings.

(50030) Rentals ($72,068)

Health Bureau rent for space in Alliance Hall (includes ground floor storage space).

(50032) Publications & Membership ($2,720)

1. NALBOH National Association of Boards of Health - $350
2. NACCHO Membership National Association of County & City Health Officials - $1,500
3. APHA Annual Public Health Association - $245
4. Online purchasing Membership - $125
5. NEHA Membership - $500

(50034) Training & Professional Development ($4,000)

1. APHA Annual Conference - $1,000
2. PA NEHA Conference - $1,000
3. Public Health Training - $2,000

Reimbursable to Workforce Development Funds

(50042) Repairs & Maintenance ($2,650)

1. Uninterrupted Power Supply repair/maintenance - $500
2. Building maintenance & repairs for the leased portion of Alliance Hall falling outside city Building Maintenance's purview - $2,150

(50046) Other Contract Services ($13,220)

1. Wisch Security Monitoring - $60
2. (14) APA contract parking spots at Alliance Hall - $7,560
3. (11) contract parking spots at New Bethany Church - $4,680
4. Unifirst Floor Mat Rental - $500
5. Union Baptist Parking 1 Spot - $420

(50050) Other Services & Charges ($700)

Background checks for 6 staff due for 2026 renewal and 5 additional accounts for potential turnover/new hires totaling $700

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($1,000)

Swipe pad/lock repair/replacements $1,000.

(50056) Uniforms ($2,500)

1. Replacement & New Health Winter Coats $1,000
2. New fleece jackets (10) $500
3. Shirt embroidery for employees $1,000

(50062) Fuels, Oils & Lubricants ($300)

Oils and lubricants for HB generator.

(50068) Operating Materials & Supplies ($3,000)

Office, productivity, and operational supplies for staff.

(50072) Equipment Expenses ($3,000)

1. Replacement chairs $1,000
2. Replacement desks $2,000

Injury Prevention Program (000-09-0908-0046)

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; (3) overdose prevention activities, and (4) violence prevention.

Goals:

Below is a list of the primary activities carried out by the Injury Prevention staff which include the Injury Prevention Manager, 2 Community Health Specialists, an Opioid Overdose Manager, and a violence prevention coordinator.

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.
4. To conduct violence prevention initiatives including convening violence reduction task force meetings and data sharing groups and creating and implementing a city-wide violence reduction strategic plan.

ACTIVITY	2023	2024	2025	2026 Est	2027 Proj
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.	58	55	47	40	40
To conduct a series of a minimum of 10 public and professional awareness and educational activities designed to promote health and	20	26	28	25	10

reduce risk factors that could lead to injuries or death.					
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.	220	178	109	100	100
Conduct a minimum of 4 falls prevention programs including Matter of Balance (MOB) or Bingocize for seniors.	9	7	6	5	4
To assist community efforts to distribute a minimum of 160 child safety seats and instruct the correct installation and use.	205	277	218	160	160

Budget Priorities

Maintain staffing, supplies and level of service required by the PA Department of Health to fulfill all grant requirements and program objectives.

Fulfil the grant requirements of all current Injury Prevention grants including:

1. Unintentional Injury Prevention Program (UIPP) Grant
2. Safe Sleep/Bed Risk Grant
3. Preventing Injuries in Children (PIC) Grant

Funding Sources Include: Unintentional Injury Prevention Program Grant, Safe Sleep/Bed Risk Grant, City General Fund.

Injury Prevention Program Expenses (000-09-0908-0046)

Personnel Expenses

(50002) Permanent Wages ($311,380)

(50006) Premium Pay ($1,000)

Premium pay for coverage of weekend and evening events and educational presentations and two drug take back day events during the year.

(50008) Longevity Wages ($2,784)

(50011) Shift Differential ($60)

(50012) FICA Expenses ($24,115)

(50014) Pension Expenses ($41,964)

(50016) Insurance Employee Group ($120,132)

Services & Charges

(50028) Mileage ($100)

Mileage reimbursement for the Injury Prevention Manager, 2 Community Health Specialists, the Opioid Overdose Manager, and Violence Prevention Coordinator. Partially reimbursable by UIPP grant.

(50030) Rentals ($2,000)

Soberfest equipment rentals including portable toilets, tent, tables, chairs, and trash cans.

(50031) Software ($1700)

Software to manage public health naloxone vending machines.

(50032) Publications & Memberships ($250)

Membership to Safe States for Injury Prevention Manager and Violence Prevention Coordinator at $250 each. Partially reimbursable by UIPP grant.

(50034) Training & Professional Development ($6,150)

Car Seat Technician course certification and recertification fees and courses for staff (10 staff x $55 = $550) Safe Kids Conference - $1600 required by Safe Kids. Safe States Conference - $2,900 and Pathways Conference - $600 for Violence Prevention Manager. Training required for maintenance and renewal of Opioid Prevention Manager certification at $500. Partial funding by UIPP grant.

(50046) Other Contract Services ($8,100)

1. Speaker/honorarium fees for Quarterly public presentations – $300.00/session x 4 sessions = $1,200
2. Funding for 3 or more youth lead events/projects regarding violence prevention up to $500 each (3 x $500 = $1,500)
3. Stipends for 9 youth council members (up to $50 per meeting x 12 meetings per year = $600 x 9 youth council members = $5,400)

Materials & Supplies

(50068) Operating Materials & Supplies ($33,793)

1. $15,366 - Car Seats, MOB and Bingocize supplies, CarFit supplies, and other safety supplies for seniors. Reimbursable by UIPP grant.
2. $5,000 - Home safety supplies including smoke detectors, CO detectors, fire extinguishers, baby safety gates, baby proofing kits, cabinet locks, motion sensor lights and other home safety supplies for the senior home safety and childhood home safety programs and educational outreach programs.
3. $9,827 – Cribettes, safe sleep board books, and safe sleep message crib sheets for newborns partially funded by the Lehigh County Bed Risk Reduction Grant.
4. $600 – Office equipment
5. $1,500 – Materials and supplies for Opioid and Overdose Prevention Programming outreach, activities, and education including harm reduction and outdoor safety items, a naloxone pole cabinet with mounting gear and signage, and two indoor naloxone and public health supply dispenser cabinets.
6. $1,500 - Materials and supplies for violence prevention outreach and activities including pop ups, block activations, canvassing, and youth sport tournaments banner/tablecloth, violence prevention branding for participants in events and trainings, tournament materials.

Nutrition & Physical Activity Program (000-09-0908-0047)

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	2023 Actual	2024 Actual	2025 Actual	2026 Estimate	2027 Target
Number of persons provided dietary counseling for blood pressure, cholesterol, and glucose	27	25	9	20	20
Number of educational presentations and community events conducted	20	22	13	15	15
Number of adolescents counseled for overweight	0	1	1	1	1
Number of children enrolled in summer recreation	144	144	144	100	100
Number of community gardens	13	14	14	14	14
Number of participants in Million Clicks for Million Hearts walking program	4,545	4,803	5,007	5,200	5400
Number of community sites served by the Fruit & Veggie Mobile	17	18	21	19	19
Number of individuals participating in a Blood Pressure Self-Monitoring Prog	0	57	25	25	25

Performance Objectives:

Promote environmental, policy and systems change that support healthy eating and increased physical activity in the community.

Increase access to fresh, local produce and other foods in the community through community gardens, fruit and veggie mobile, and other related initiatives.

Provide nutrition counseling and evaluation for individuals who received cholesterol, glucose, and blood pressure screenings.

Promote blood pressure self-management and access to care for individuals participating in a Blood Pressure Self-Monitoring Program.

Conduct nutrition and physical activity programs and outreach events throughout the City.

Implement strategies to decrease the incidence and prevalence of being overweight in the City, particularly among youth.

Address food insecurity and hunger in the community by expanding participation in summer and after school 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.

Nutrition & Physical Activity Program Expenses (000-09-0908-0047)

Personnel Expenses

(50002) Permanent Wages ($189,410)

(50004) Temporary Wages ($18,375)

Summer health technician positions

Staff assistance with month-long youth recreation/physical activity program

7 staff x $15/hour x 35 hours/week x 5 weeks

(50006) Premium Pay ($1,000)

Program activities require staff (2) to be available outside of regular business hours. After hours activities include Fruit and Veggie mobile outreach at City events, Physical Activity and Nutrition presentations at community sites e.g. ASD Parent Night.

(50008) Longevity Wages ($3,876)

(50011) Shift differential ($100)

(50012) FICA Expenses ($16,276)

(50014) Pension Expenses ($20,982)

(50016) Insurance Employee Group ($60,066)

Services & Charges

(50024) Postage and Shipping ($1,000)

Postage cost associated with mailing of key tabs for Million Clicks walking program. Reimbursable expenditure based on contribution from LVHN.

(50028) Mileage Reimbursement ($100)

Use of personal vehicle for city business.

(50031) Software ($5,500)

Annual software subscription renewal fee with ExakTime Connect for city-wide walking program (5,500). Reimbursable expenditure - LVHN contribution.

(50032) Publications & Memberships ($770)

Professional dues for program manager and dietitian:

1. Academy of Nutrition and Dietetics Membership dues $234 (2) = 468
2. Commission on Dietetic Registration maintenance fee $80 (2) = $160
3. PA Dietitian license renewal fee $71 (2) = $142

   Reimbursable expenditures through the PA DOH Blood Pressure Grant.

(50034) Training & Professional Development ($1,500)

For program manager and dietitian to attend state & local chronic disease/nutrition/physical activity trainings.

1. PA Academy of Nutrition and Dietetics, $400 (2) = $800
2. Local Nutrition and Physical Activity seminars and webinars: $100 (2) = $200
3. Statewide travel and lodging = $500

(50050) Other Services & Charges ($300)

Costs associated with communication and marketing of nutrition and physical activity and anti-hunger programs.

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($500)

Community Garden Supplies, including small tools.

(50068) Operating Materials & Supplies ($12,000)

Supplies for Million Clicks for Million Hearts walking program including job clocks, key tabs, incentives, etc. Estimated expenditure of $3,500 based on past annual needs. Reimbursable expenditure through LVHN contribution.

Nutrition related supplies for community gardens, fruit & veggie mobile, free summer meals promotion for youth, etc. Estimated expenditure of $6,500 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; this is a reimbursable expenditure based on PA DOH Blood Pressure Monitoring Grant.

Communicable Disease Program (000-09-0908-0048)

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. Collaborate with the Immunization and Public Health Emergency Preparedness programs to
7. Prepare for disease related public health responses such as outbreak investigations and mass vaccination events.

DISEASE	**2023**	**2024**	**2025**	**2026 Est**	**2027 Proj**
Animal Bites	267	276	239	250	260
Campylobacter	31	24	23	7	10
Chlamydia	902	892	812	820	850
COVID 19	3,611	2,714	2,664	2,500	2,450
Cryptosporidium	4	2	14	3	5
Giardiasis	16	12	10	5	6
Gonorrhea	304	237	163	150	155
Hepatitis A	0	3	1	1	1
Hepatitis B	56	26	16	15	14
Hepatitis C	217	58	33	35	30
Legionella	9	2	3	3	2
Lyme	60	100	116	95	102
Malaria	3	1	2	1	2
Meningitis	3	5	1	1	2
Mpox	0	0	0	0	0
Pertussis	1	19	4	3	3
Salmonellosis	34	25	22	25	24
Shigellosis	6	8	5	6	5
Syphilis	90	78	98	96	89
Tuberculosis: Active	4	1	0	5	2

The above table is a count of confirmed cases of specific diseases within the City of Allentown. This list does not include cases that were investigated and categorized as not a case, a probable case, or a suspected case.

Budget Priorities:

1. Achieve all standards of completeness in 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. A portion of communicable disease programming costs relate to TB, STD/HIV grant deliverables and are reimbursed by the grant funding.

Communicable Disease Program Expenses (000-09-0908-0048)

Personnel Expenses

(50002) Permanent Wages ($196,102)

(50006) Premium Pay ($9,000)

Program activities require staff to be available outside of regular business hours. Premium pay covers community engagement events, time needed to complete client visits and disease investigations and after-hours educational presentations.

(50008) Longevity Wages ($2,991)

(50011) Shift differential ($500)

(50012) FICA Expenses ($15,957)

(50014) Pension Expenses ($24,129)

(50016) Insurance Employee Group ($69,076)

Services & Charges

(50026) Printing ($500)

Outside printing services: Signage for STD testing events.

(50028) Mileage Reimbursement ($500)

Grant reimbursable – PA-DOH Tuberculosis Grant

(50032) Publications & Memberships ($1,400)

Communicable Disease publications and memberships

Partially grant reimbursable: PA-DOH Tuberculosis Grant

Publications: multiple standard reference books related to communicable diseases

Red Book: 8 copies 100 per book, ($800)

Tuberculosis Clinical Guide 2 copies ($300)

National Tuberculosis Controllers Association Membership 3 staff, ($300)

(50034) Training & Professional Development ($3,000)

Grant Reimbursable: PA-DOH Tuberculosis Grant, Lehigh County Drug and Alcohol Grant

Trainings related to Communicable Diseases

PA-DOH Communicable Disease Manager Training, Harrisburg, 2 days, 2 staff ($1,500)

National Tuberculosis Conference: unannounced location (last one took place in Baltimore), 4 days, 3 nights, 1 staff. Registration, meals, lodging, travel ($1,500)

(50040) Civic Expenses ($500)

PRIDE outreach vendor table: price varies, $500

(50042) Repairs & Maintenance ($1,000)

Repairs and maintenance of clinic equipment, including microscopes, centrifuge, liquid nitrogen tank, medication refrigerators. These pieces of equipment are used in essential STD diagnosis and maintenance of samples and medications.

(50046) Other Contract Services ($31,000)

STD/HIV healthcare providers for clinics, Two medical providers from local healthcare networks work within the Health Bureau's STD clinic to provide services otherwise not able to be provided by city staff. Services such as internal and visual exams of men and women with STD symptoms, application of liquid nitrogen to genital warts, testing of genital herpes, prep of wet mount slides to diagnose yeast infections, trichomoniasis, and other infections, and prescription of meds needed for treatments not offered by our clinic. HIV grant reimbursable.

Materials & Supplies

(50066) Chemicals ($3,000)

For STD treatment - liquid nitrogen. Liquid nitrogen is used to treat genital warts after they are identified on clients by our providers. Liquid nitrogen is applied to the warts in order to freeze and kill the cells of the wart which will form a blister then shed off. This service is offered at no cost to the community, who may not be able to access such treatment otherwise.

(50068) Operating Materials & Supplies ($40,000)

1. Flu vaccine: $18,000
2. TB and STD Meds and clinic items: $15,000
3. Outreach Trailer Supplies: $2,000
4. Communicable Disease Office/clinic items: $3,000
5. Outreach events supplies: $2,000

Child & Family Health Services Program (000-09-0908-0049)

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 adults and persons with special health care needs as well as family caregivers, grand families, and kinship families. Workforce training may include CPR, First Responder Education and Motivational Interviewing.

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 support 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 engagement and outreach 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 children, families, adults and persons with special needs.
6. To enhance community engagement with a focus on hard-to-reach underserved populations.

Performance Objectives:

1. To inspect childcare facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
2. To conduct "Safe and Healthy Home" inspections in conjunction with Injury Prevention staff to evaluate the safety and health status of at-risk children.
3. To provide MCH community education session.
4. To engage Allentown adults in the EASE Allentown: Empowering Asthma Self-Management and Education Program.
5. To reduce the rate of excess emergency department visits and 911 calls among adults.
6. Increase the proportion of adults who understand their medications and use them correctly.
7. Increase the proportion of Allentown Residents who get all recommended vaccines.
8. To improve health and well-being in people with special needs.
9. To ensure public health agencies have the necessary workforce for key public health services.
10. To increase social and community support.
11. To increase access to comprehensive high-quality health care services.

Activities	2023	2024	2025	2026 Est	2027 Proj
Number of visits to inspect child care centers	74	85	84	75	80

Public Health Engagement and Outreach Activities:

Event	Jan – June 2026	2026 Est	2027 Proj
Outreach/Network Events	23	46	46
Outreach Patient/Client Contacts	41	82	85
Health Insurance Navigation	6	12	15
Linkage to health and support services	43	80	80
Clients served	51	100	100
Adults referred to EASE Program	16	30	30

Budget Priorities

1. To inspect 80 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 recruit 30 adults in EASE Program: The Asthma Self-Management Program.
4. Provide recommended vaccines.
5. Provide home-safe visits.
6. Promote adult health and wellness, including medication education.
7. Connect older adults and people with disabilities with services and social support needed.
8. Offer public health workforce training to address special concerns of persons with special health care needs including CPR, First Responder Education and Motivational Interviewing

Funding Sources Include:

Act 315, Title V/Maternal Child health Grant, Public Health Infrastructure Workforce Development grant.

Child & Family Health Services Program Expenses (000-09-0908-0049)

Personnel Expenses

(50002) Permanent Wages ($328,986)

(50006) Premium pay ($3,000)

Program activities require staff to be present outside of regular business hours.

(50008) Longevity Wages ($3,780)

(50011) Shift differential ($300)

(50012) FICA Expenses ($25,709)

(50014) Pension Expenses ($38,817)

(50016) Insurance Employee Group ($111,122)

Services & Charges

(50028) Mileage Reimbursement ($250)

Use of personal vehicle for city business.

(50032) Publications & Memberships ($1,950)

Reference books for use by staff such as: The Red Book: Report on Committee on Infectious Diseases (10 at $145 each), Community Health Paramedicine (2 at $190 each) for use by staff. Nursing License Renewal ($120)

(50034) Training & Professional Development ($5,000)

Training and certifications for staff related to expanding public health workforce including but not limited to offsite BUILD 2027 Conference ($1,200 for 1 staff member), Community Paramedicine Education and Certification ($3,000 for 2 staff), and In-house Public Health Workforce Trainings with guest speakers ($800 for all staff) Grant reimbursable – PHIG Workforce Development.

(50042) Repairs & Maintenance ($50)

For repair of clinic equipment.

Materials & Supplies

(50050) Other Services & Charges ($1,200)

AHB Staff Background Checks and Clearances

(50068) Operating Materials & Supplies ($12,000)

Supplies for MCH and Public Health Workforce training and education include cribs, car seat breast pumps, and diapers - $4,255, grant reimbursable. MCH specified supplies - $5,000, grant reimbursable. Public Health Engagement Supplies, $2,745 including: Practicing Healthy Habits Book, Clinic Supplies for Outreach including Band-Aids, alcohol wipes, gauze, gloves, masks, wound care supplies including specialized dressings (xeroform), antibiotic ointments, Coban, cling wrap, supplies for Medication Education sessions including medication pill boxes, laminated medication charts, wet erase markers and wipes, flashlights, printed education handouts. Partially Grant reimbursable: Opioid Settlement Fund.

Capital Outlays

(50072) Equipment ($2,975)

Desk chairs (3 chairs at $250 each), paramedicine equipment including stethoscopes (2 at $100 each), portable AED (Defibtech Lifeline View $2,025

Food Service Sanitation Program (000-09-0908-0050)

The Environmental Health Services Section of the Bureau of Health conducts 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:

1. Food Service Establishment Inspection and Licensing
2. Food-borne Disease Surveillance and Investigation
3. 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 $51,500 in Track 3 funding through the Retail Flexible Funding Model Grant at the beginning of 2025 for maintenance and advancement. 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. Last year standards 1, 3 and 7 were met strengthening Allentown’s regulatory foundation, inspection program and industry and community relations. In 2026 standard 5 was brought to completion and work on these standards

will continue into calendar year 2027. The Environmental Health division is planning to launch the EPL inspection software in the final quarter of 2026 and to have it fully implemented in 2027. The goal is to have all licensing, complaint, plan review and inspection documentation in EPL software to begin CY 2027. Completion of this goal will assist the program in meeting standard 9 of the Voluntary National Retail Food Regulatory Program Standards. Additional work is planned for standards 2, 5 and 8 over the next three years as part of the Track 3 funding received.

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.

ACTIVITIES	2023	2024	2025	2026 Est	2027 Proj
Food Service Establishment Inspections	940	950	1,218	1,500	1,600
Number of Food Service Estab. Inspected	717	1,046	985	1,000	1,100
Number of Temporary Food Service Insp.	446	460	574	585	600
Number of Plan Reviews Conducted	110	150	188	162	150
Food Safety Training Attendees	43	100	82	90	100
Food-related consumer complaints	85	125	137	130	120

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 and food-borne disease outbreaks.
7. Enhance home food safety awareness of the public.

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.

Food Service Sanitation Program Expenses (000-09-0908-0050)

Personnel Expenses

(50002) Permanent Wages ($350,662)

(50006) Premium pay ($5,000)

The Environmental Health Specialists and Environmental Health Technician are responsible for inspecting temporary food vendors at special events throughout the City. Each person is also responsible for any emergency call-out during the weeks they are scheduled to do temporary food inspections. Special events and call-outs typically occur outside normal working hours of 8:00-4:30.

(50008) Longevity Wages ($1,940)

(50011) Shift differential ($300)

(50012) FICA Expenses ($27,379)

(50014) Pension Expenses ($46,160)

(50016) Insurance Employee Group ($132,145)

Services & Charges

(50032) Publications & Memberships ($395)

The Environmental Health team consists of the Associate Director, Environmental Field Services Manager, Environmental Health Workflow Coordinator, 5 Environmental Health Specialists and one Environmental Health Technician who maintain memberships with the Central Atlantic States Association of Food and Drug Officials. Membership total cost for the

environmental health team is $135. Maintaining this membership provides access to free and discounted continuing education training. NEHA Certified Food Safety Professional Credential is a credential that is expected to be obtained by supervisory personnel such as the Environmental Field Services Manager and the Associate Director. Renewal of the credential 2 at $130 each.

(50034) Training & Professional Development ($830)

All Environmental Health personnel are expected to attend at least 2 continuing education training courses per year to stay up to date on subject matter. NEHA Certified Food Safety Professional Credential is a credential that is expected to be obtained by supervisory personnel such as the Environmental Field Services Manager. $480 is budgeted for the exam fees. All Environmental Health personnel are also required to maintain a food manager ServSafe certification. This certification expires every 5 years, $350 is budgeted for 2027 needs.

Materials & Supplies

(50068) Operating Materials & Supplies ($4,400)

Five (5) Environmental Health Specialists and one (1) Environmental Health Technician utilize the below operating materials and supplies to conduct inspections multiple times daily. Allentown has over 900 regulated permanent food facilities, some of which are inspected several times in a year on a risk basis, resulting in approximately 1,200-1,500 routine inspections annually. Upon completion of the inspection, a report is generated and printed through a thermal printer, so a copy is available on-site for the customer to view if requested.

Thermometers $1,000; thermocouples $1,000; sanitizer test strips $400; thermal paper $1,000; miscellaneous office supplies $1,000.

(90) Refunds ($1,200)

License fee refunds. Refunds are budgeted to reimburse customers that submit an incorrect license application when applying through the EPL customer service portal, and when a temporary food vendor requests a refund due to an event cancellation.

Environmental Protection/Control Program (000-09-0908-0051)

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 are a list of the environmental health complaint categories and the number successfully abated. These activities are 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.

COMPLAINT CATEGORY	2023	2024	2025	2026 Est	2027 Proj
Community Health Nuisances	230	215	157	165	175
Bed Bug Infestations	20	19	14	15	12
Indoor Air Quality	15	18	6	10	10
Environmental Lead	14	9	13	11	11
WNV Control/Mosquito Harborage	16	13	11	8	15
TOTAL	295	274	201	209	223

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.

Environmental Protection/Control Program Expenses (000-09-0908-0051)

Personnel Expenses

(50002) Permanent Wages ($160,428)

(50006) Premium pay ($250)

Environmental Health complaint responses and call outs occurring outside of normal working hours.

(50008) Longevity Wages ($275)

(50011) Shift differential ($25)

(50012) FICA Expenses ($12,315)

(50014) Pension Expenses ($19,933)

(50016) Insurance Employee Group ($57,063)

Services & Charges

(50028) Mileage Reimbursement ($100)

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.

(50032) Publications & Memberships ($240)

NEHA Annual Memberships: $120/person for 2 employees – Required for all staff members that hold a NEHA professional credential.

(50034) Training & Professional Development ($5,980)

NEHA Registered Environmental Health Specialist/Registered Sanitarian Credential is a credential that is expected to be obtained by supervisory personnel such as the Associate Director of Environmental Health, Environmental Field Services Manager and the Environmental Health Workflow Coordinator. Additionally, the NEHA Registered Environmental Health Specialist/Registered Sanitarian Credential requires 24 CEU's every two years for renewal. All Environmental Health personnel are expected to attend at least 2 continuing education trainings per year to stay up to date on subject matter. All Environmental Health Specialists are required to obtain the Lead Risk Assessor license in order to investigate elevated blood lead levels in children. One Environmental Health Specialist will attend the Rutgers Noise Technician training held off-site. One Environmental Health Specialist will pursue pesticide applicator licensure in 2027. These trainings are a mixture of online and off-site trainings.

1. Renewal for NEHA Environmental Health Specialist/Registered Sanitarian Credential 1 at $180 each.
2. Required CEU's for NEHA Environmental Health Specialist/Registered Sanitarian Credential: $950.
3. Lead Training: Lead Risk Assessor ($550 x 2) + Lead Inspector ($725.00 x 2) Total $2,550 (grant reimbursable)
4. Rutgers Noise Technician Training: $800
5. Dept. of Agriculture Pesticide Applicator Continuing Education Courses/Recertification: $500
6. NEHA Conference: $1,000 (grant reimbursable)

(50042) Repairs & Maintenance ($600)

1. Minor XRF/Noise meter replacement parts and repairs – gaskets, battery packs: $300
2. Noise Meter Calibration Services: $300

(50046) Other Contract Services ($400)

Lead Dust Clearance Wipes-Testing by outside company. (non-grant eligible projects): $400

Materials & Supplies

(50056) Uniforms ($1,500)

1. Safety Shoes: 5 at $200 each totaling $1,000
2. Collared Shirts: $500

(50068) Operating Materials & Supplies ($475)

PPE (Tyvek Suits, Booties, gloves): $250

Bug Killer Inspector Spray/Pesticides: $225

Capital Outlays

(50072) Equipment ($750)

Thermal Field Printer: $750/printer battery combo

Institution Sanitation & Safety Program (000-09-0908-0052)

The Environmental Health Services Section of the Bureau of Health conducts 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 is planning its launch of the EPL inspection software in the final quarter of 2026 and to have it fully implemented in 2027. The goal is to have all licensing, complaint, plan review and inspection documentation in EPL software to begin CY 2027.

ACTIVITY	2023	2024	2025	2026 Est	2027 Proj
Child Care Facility Inspections	174	173	207	240	260
Public Bathing Place Inspections	18	24	25	25	25
Public & Private School Inspections	30	31	32	32	32
Long Term Care Facility Inspections	2	4	7	4	4
School Playground Inspections	12	12	12	12	12
Number of Institutional Complaints	8	8	25	15	10

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.

Funding Sources Include:

Act 315, Act 12, childcare operational certificate fees, reinspection fees, plan review fees, and the General Fund.

Institution Sanitation & Safety Program Expenses (000-09-0908-0052)

Personnel Expenses

(50002) Permanent Wages ($138,812)

(50006) Premium pay ($250)

Institutional inspections of childcare facilities, pools, schools and long-term care facilities sometimes take longer than anticipated and result in overtime accrual. Additionally, any call out situation after hours to these facilities would be covered by an Environmental Health Specialist.

(50008) Longevity Wages ($145)

(50011) Shift differential ($25)

(50012) FICA Expenses ($10,651)

(50014) Pension Expenses ($17,835)

(50016) Insurance Employee Group ($51,056)

Services & Charges

(50034) Training & Professional Development ($400)

Certified Pool Operator Training for 1 Environmental Health Specialists at $400 each. This off-site classroom course is required every four years and keeps inspectors up to date on the most current information needed for a public bathing place inspection.

Materials & Supplies

(50068) Operating Materials & Supplies ($880)

Allentown has 27 public bathing places or swimming pools, spas, & spray parks that are inspected biannually by Environmental Health Specialists. Pool kits require replacement approximately every two years and require reagent replacement every year.

1. Pool Kits 1 at $400 each - $400
2. Replacement Reagents, 8 reagents per kit x 3 kits at $20 per reagent - $480

AIDS Prevention Program (000-09-0908-0053)

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 at increased risk of infection. The STD clinic offers HIV screening, referral to HIV prevention medication (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 infection and reduce the incidence of HIV/AIDS.

2. To identify persons at increased risk for contracting HIV 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 Service interviews for newly diagnosed people living with HIV 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	**2023**	**2024**	**2025**	**2026 Est**	**2027 Proj**
HIV Testing	1,181	1,368	1,220	1,250	1,300
Off-site Clinics	12	6	5	5	6
Newly Diagnosed Persons Living w/HIV	5	12	12	10	9
Congenital Syphilis	1	2	0	0	0
ACTIVITY	**2023**	**2024**	**2025**	**2026 Est**	**2027 Proj**
STD/HIV Counseling Provided	1,603	1,686	1,608	1,670	1,710
PrEP Education/Counseling	64	54	59	75	78
Partner Services Provided	12	12	10	14	13

Budget Priorities:

1. Achieve HIV grant performance objectives related to testing and outreach to high-risk populations, partner services, HIV Navigation, and linkage 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. A portion of communicable disease programming costs relate to /HIV grant deliverables and are reimbursed by the grant funding.

AIDS Prevention Program Expenses (000-09-0908-0053)

Personnel Expenses

(50002) Permanent Wages ($392,527)

(50006) Premium Pay ($5,000)

Program activities require staff to be available outside of regular business hours. This covers after hours STD clinics offered at locations such as the colleges, Lehigh Valley PRIDE, Drug and Alcohol education programs, staff hours given outside normal working hours to provide essential services to HIV clients.

(50008) Longevity Wages ($4,235)

(50011) Shift differential ($250)

(50012) FICA Expenses ($30,754)

(50014) Pension Expenses ($49,308)

(50016) Insurance Employee Group ($141,155)

Services & Charges

(50028) Mileage Reimbursement ($150)

Grant reimbursable: PA-DOH HIV Grant

(50032) Publications & Memberships ($1,500)

Grant reimbursable: PA-DOH HIV Grant

Communicable Disease publications, memberships, and licensure.

1. Reference books (Control of Communicable Diseases Manual): 8 copies, $50 per book ($400)
2. Nursing License Renewals ($500)
3. American Sexually Transmitted Diseases Association Membership $200 for 3-year membership, 2 staff ($400)
4. Association of Nurses in AIDS Care: 1 staff, $200

(50034) Training & Professional Development ($4,000)

Grant reimbursable: PA-DOH HIV Grant

1. HIV/STD PA-DOH Training- no registration fee, 5 days 4 nights lodging and meals. 1 staff ($700)
2. STI Engage Conference: unannounced 2027 location (last year took place in Phoenix, estimated price based off of this), 4 nights, 4 days, 2 staff
   Meals, lodging, registration, travel ($3,300)

(50046) Other Contract Services ($150)

Disposal of infectious waste

(50050) Other Services & Charges ($500)

Grant reimbursable: PA-DOH HIV Grant

1. Placemat ad at FACT (Fighting Aids Continuously Together) community events promoting our clinic ($250)
2. Community event ad ($250)

Materials & Supplies

(50068) Operating Materials & Supplies ($14,000)

1. Medical and testing supplies for clinics, Grant reimbursable PA-DOH HIV Grant
   condoms and lubricant: ($9,500)
2. Safer Sex personal message outreach items ($2,500)
3. Packaging for condoms for harm reduction vending machines ($500)
4. World Aids Day Items: ($1,500)

Capital Outlays

(50072) Equipment ($2,000)

Clinical equipment, EPIC equipment for patient registration, Grant reimbursable PA-DOH HIV Grant

1. Microscope ($1,000)
2. Centrifuge ($1,000)

Maternal Child Health Program Expenses (000-09-0908-0055)

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 20 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 lead levels of 20 ug/dL or greater.
9. To educate families and the community about lead poisoning prevention and hazard reduction.
10. To educate health care practitioners about CDC's lead screening guidelines.

11. To provide free menstrual products in public facilities throughout the City including recreations centers, community centers, and libraries.

Budget Priorities

1. To conduct 300 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 persist in the 10-19 ug/dL range.
5. To provide environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.
6. To improve the ability to participate in all aspects of life including work, recreation, and school by to provide free menstrual products at community sites as available.

Funding Sources Include:

Act 315, MCH/Title V grant, Child Lead Poisoning Prevention grant.

SERVICES	2022	2023	2024	2025	2026 Est	2027 Proj
Maternal Child Health Home Visits	348	488	318	300	300	300
Number of Pregnancy Tests in Early Pregnancy Testing Clinic	22	13	19	20	20	20
Number of Lead Home Visits	42	37	81	60	60	60

Maternal Child Health Program Expenses (000-09-0908-0055)

Personnel Expenses

(50002) Permanent Wages ($139,542)

(50006) Premium pay ($1,000)

Program activities require staff to be available outside of regular business hours.

(50008) Longevity Wages ($4,056)

(50011) Shift differential ($50)

(50012) FICA Expenses ($11,066)

(50014) Pension Expenses ($20,982)

(50016) Insurance Employee Group ($60,066)

Services & Charges

(50028) Mileage Reimbursement ($250)

Use of personal vehicle for city business e.g., Lead and MCH visits, Grant reimbursable – Lead and MCH grants.

(50034) Training and Professional Development ($5,000)

Training and conference costs for MCH and Lead Poisoning Education, including multiple lead assessor trainings. Reimbursable via MCH and Lead Grants.

1. 2027 City Match Conference (1) –Travel, Food and Lodging totaling $760
2. 2027 Pennsylvania Statewide Maternal Health Summit (1) -Registration $100, Travel $300, Food $200, Lodging $450 = $1,050
3. Car Seat Certification 3 at $95 each = $285
4. Car Seat Recertification 3 at $55 each = $165
5. Lactation Consulting training $100
6. Virtual Maternal Child Health Certification course 3 at $110 each = $330
7. Lead Risk Assessor Training (2) - Registration $500, Food $80, Lodging $275, Travel $300 = $1,155 x 2 = $2,310.

(50046) Other Contract Services ($2,000)

1. Contract training consultant for mandated Lead Inspector/Risk Assessor Refresher Course for Health Bureau and DCED inspection staff. $1,000.
2. Contract training consultant for Lead Paint Hazard/Abatement Training for local contractors. $1,000.

Reimbursable via Lead Grant.

Materials & Supplies

(50068) Operating Materials & Supplies ($13,500)

1. Supplies include educational materials for newborn, infant and lead visits, as well as MCH Presentations for the community $12,500.
2. 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 – MCH Grant.

Capital Outlays

(50072) Equipment ($1,000)

Lead dust wipe collection equipment. Grant reimbursable – Lead Grant.

Immunization Program (000-09-0908-0056)

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:

To provide uninsured and insured city children and adults vaccines according to the ACIP guidelines.

Performance Objectives:

1. To enhance Allentown Health Bureau's current immunization services for City residents across the lifespan.
2. To provide immunizations for children ages 2 months to 18 years within the City of Allentown who are uninsured or underinsured.
3. To provide immunizations for adults within the City of Allentown who are uninsured.
4. To provide education on vaccines for parents at educational sessions and maternal child health home visits, and at health events.
5. To conduct educational programs for area health care professionals concerning new and updated vaccine information.

6. 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.
7. To continue to co-facilitate the Lehigh Valley Immunization Coalition to facilitate a coordinated approach to the problem of inadequate immunization.
8. 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	2022	2023	2024	2025	2026 Est	2027 Prop
Number of Childhood Immunizations	2,615	2,615	1,446	860	700	800
Number of Adult Immunizations (total)	4,033	1,773	1,067	888	700	750
Number of Influenza Immunizations	647	728	707	432	600	650
Number of COVID vaccines given	50,436	3,510	3,510	0	0	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 800 immunizations to uninsured and underinsured children in the City of Allentown.
3. Provide 750 immunizations to uninsured adults in the City of Allentown.

Funding Sources Include:

Act 315, Immunization grant.

Immunization Program Expenses (000-09-0908-0056)

Personnel Expenses

(50002) Permanent Wages ($409,204)

(50006) Premium pay ($2,000)

Program activities require staff to be available outside of regular business hours.

(50008) Longevity Wages ($1,341)

(50011) Shift differential ($500)

(50012) FICA Expenses ($31,598)

(50014) Pension Expenses ($57,701)

(50016) Insurance Employee Group ($165,182)

Services & Charges

(50022) Telephone ($1,000)

Internet modem service for our EPIC electronic medical record, Grant reimbursable – Immunization Grant.

(50028) Mileage Reimbursement ($200)

Grant reimbursable – Immunization Grant.

(50030) Rentals ($500)

For off-site Vaccination Clinic rental, Grant reimbursable – Immunization Grant.

(50031) Software ($1,200)

Navinet medical insurance database - $1,200

(50032) Publications & Memberships ($1,000)

Includes publications, license fees, and memberships, as well as subscriptions for required Vaccines for Children (VFC) clinic equipment support. Grant reimbursable Immunization Grant.

(50034) Training & Professional Development ($2,000)

Includes Immunization training for staff, including the annual Immunization conference, with accommodations Grant reimbursable Immunization Grant.

(50042) Repairs & Maintenance ($1,500)

Includes costs for repairs of all VFC mandated equipment, such as data loggers, refrigerators, freezers, Grant reimbursable Immunization Grant.

(50046) Other Contract Services ($18,902)

Includes the annual maintenance cost of EPIC Community Connect medical records system. Grant reimbursable Immunization Grant.

(50050) Other Services & Charges ($1,000)

Includes media campaigns for promotion of immunizations, Grant reimbursable Immunization Grant.

Materials & Supplies

(50068) Operating Materials & Supplies ($12,500)

Supplies such as gloves, masks, needles and syringes, band aids, sharps containers, etc. Grant reimbursable Immunization Grant.

Capital Outlays

(50072) Equipment ($10,000)

Equipment related to clinics including scanners for documents, medication scanners, refrigerators and freezers, Grant reimbursable Immunization Grant. - $5,000

Clinical Office Equipment - $5,000

Public Health Emergency Preparedness Program (000-09-0908-0057)

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 Federally funded emergency preparedness grants from the PA Department of Health, Bureau of Emergency Preparedness and Response. The program is staffed by 1 Program Manager, 1 Community Health Specialist, and 0.5 Public Health Paramedicine Specialist.

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	2023 Actual	2024 Actual	2025 Actual	2026 Est	2027 Prop
Number of public health community education and outreach events	30	30	35	30	30
Number of trainings conducted for public health	19	44	16	25	20
Number of public health drill exercises and real-world responses	23	25	34	15	15
Number of Allentown Volunteer Medical Reserve Corps (AVMRC) recruitment and Orientation events	29	39	37	15	20

Number of events with AVMRC volunteer Engagement	-	176	131	175	160
Number of volunteers in AVMRC	271	222	202	220	220

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 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, and 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 outreach events.
6. Maintain a minimum of 220 volunteers affiliated with Allentown Volunteer Medical Reserve Corps (AVMRC) trained and prepared to respond to enhance the PHEP emergency response capacity.
7. Participate in a minimum of 1 public health exercise or real-world response 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. Conduct trainings, exercises and drills for public health staff, volunteers and partners to support prevention, preparedness, response, and recovery initiatives of local disasters, public health emergencies, emerging infectious diseases and other conditions of public health significance.

4. Maintain access and proficiency with software and communication systems for surveillance, epidemiological 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:

Funding sources for the Public Health Emergency Preparedness program (0057) includes PHEP and Medical Reserve Corps (MRC) grant from the Pennsylvania Department of Health, AVMRC collaboration with IronPigs Charities, and the General Fund.

Personnel Expenses

(50002) Permanent Wages ($414,356)

(50006) Premium pay ($5,000)

Overtime costs for hourly staff for after-hours preparedness meetings, trainings and emergency responses which include the Community Health Specialist and Public Health Paramedicine Specialist to participate in monthly AVMRC volunteer meetings, attend AVMRC trainings, conduct community emergency preparedness educations, and staff booths at outreach events. Will respond to emergency response deployments, as needed.

(50008) Longevity Wages ($6,287)

(50011) Shift differential ($200)

After hours emergency preparedness meetings, trainings, and emergency responses.

(50012) FICA Expenses ($32,615)

(50014) Pension Expenses ($50,357)

(50015) Employee Insurance Opt Out ($499)

(50016) Insurance Employee Group ($144,158)

Services & Charges

(50026) Printing ($500)

Outside printing of signs and display boards for emergency preparedness outreach and education events. Some expenditures are reimbursable based on grant contract budget. (PHEP, MRC)

(50028) Mileage Reimbursement ($200)

Use of personal vehicle for city business. Reimbursable expenditure based on grant contract budget. (PHEP, MRC)

(50030) Rentals ($17,764)

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 ($12,264). Reimbursable expenditure based on grant contract budget. (PHEP)

(50031) Software ($8,000)

Software and Cloud services for public health surveys, registrations
and sign-ups, and public health accountability system. Reimbursable expenditure based on grant contract budget. (PHEP)

1. Software and Cloud Services: Survey Monkey $1,400
2. Software and Cloud Services: SignUpGenius $600
3. Software and Cloud Services: Toshiba $6,000

(50034) Training and Professional Development ($6,000)

For Program Manager, Community Health Specialist and Public Health Paramedicine Specialist to attend regional, state, and national emergency preparedness trainings and conferences. (PHEP, MRC)

(50042) Repairs & Maintenance ($20,000)

Parts, labor, repair, maintenance and modification to the PHEP trailer and truck by a commercial establishment. Some expenditures are reimbursable based on grant contract budget. (PHEP)

(50046) Other Contract Services ($8,000)

Need for contracts to coordinate and conduct AVMRC and PHEP trainings; exercise planning, implementation, and evaluation; and completion of exercise and emergency response After-Action-Review and Improvement Plans (AAR/IP). Some expenditures are reimbursable based on grant contract budget. (PHEP, MRC)

(50050) Other Services & Charges ($5,000)

Advertising costs on billboards and local media to promote Allentown Volunteer Medical Reserve Corps (AVMRC) and recruit new volunteers. Some expenditures are reimbursable based on grant contract budget. (PHEP, MRC)

Materials & Supplies

(50056) Uniforms ($2,000)

Identifiable AHB staff and Allentown Volunteer Medical Reserve Corps volunteer clothing for events and emergency responses (e.g., shirts, hats, sweatshirts, vests). Reimbursable expenditure based on grant contract budget and proceeds from AVMRC initiatives.

(50062) Fuels, Oils & Lubricants ($1,000)

Ethanol-free gas for the generators, and lubricants to maintain the generator and PHEP trailer doors/wheels.

(50068) Operating Materials & Supplies ($24,000)

1. Supplies for emergency preparedness trainings, exercises, drills, and emergency responses (e.g., PPE, cleaning supplies, hand sanitizer, CPR supplies, First Aid Kit supplies, pens, batteries, flashlights). Some expenditures are reimbursable based on grant contract budget. (PHEP, MRC, and proceeds from AVMRC initiatives.) $22,000
2. Supplies for the PHEP trailer and generators. No change from 2026. Some expenditures are reimbursable based on grant contract budget. (PHEP) $2,000

Capital Outlays

(50072) Equipment ($25,000)

Office, training, and emergency response equipment. No change from 2026. Some expenditures are reimbursable based on grant contract budget. (PHEP, MRC)

Unhoused Coordination Services Program (000-09-0908-0091)

The Unhoused Services Coordinator performs a variety of duties to coordinate the efforts of City of Allentown departments, community agencies, health care organizations, and other stakeholders to meet the needs of the unhoused and unstably housed. Activities include providing education and outreach to the community; collecting, analyzing, and reporting data to and from partner agencies; and participating in related task forces, coalitions, and commissions. This is a new position within Health as of June 23, 2025. In coordination and collaboration with City

agencies, the Allentown Commission on Homelessness, and other partners, develop a strategic plan for identifying and meeting the needs of the homeless and unstably housed.

Goals:

1. Manage the design and implementation of a city-wide census of homeless and unstably housed individuals and families.
2. Facilitate responses to complaints from the public by coordinating the efforts of appropriate City departments and relevant partner agencies.
3. Represent the needs and concerns of the unstably housed community in the development of emergency preparedness and planning.

Budget Priorities:

Undertake a baseline gaps analysis for services and resources for the unhoused and unstably housed in Allentown.

1. With City and community partners, develop a communication plan for alerting encampment residents of impending extreme weather events.
2. With the ArcGIS team and other City partners, refine geospatial tools depicting grids, trails, and encampments, in order to facilitate access by emergency services to populations vulnerable to extreme weather events and other hazards.
3. With the ArcGIS team and City and community partners, develop a system for establishing a city-wide census of the un- and unstably housed.
4. Develop mechanisms for intra-agency communication and for coordinating City and community agency services.

Unhoused Coordination Services Program Expenses (000-09-0908-0091)

Personnel Expenses

(50002) Permanent Wages ($75,062)

(50012) FICA Expenses ($5,742)

(50014) Pension Expenses ($10,491)

(50016) Insurance Employee Group ($30,033)

Services & Charges

(50030) Rentals ($5,000)

Portable restrooms, handwashing stations, and other facilities as needed to be installed in multiple wards across the city, specifically located near encampments and in the vicinity of service providers for the unhoused when these are urgently needed.

(50034) Training & Prof Development ($3,000)

For Unhoused Services Coordinator to attend national, state, and local trainings and conferences related to homelessness. Potential national conferences include including the National Conference on Ending Homelessness and Housing First; statewide conferences include the Homes Within Reach conference in Harrisburg, PA in December (registration information not yet available). Local trainings include in-house and external public health workforce trainings.

(50068) Operating Materials and Supplies ($3,000)

Clinic supplies for Outreach to the unhoused including medical (e.g., Band-Aids, alcohol wipes, gauze, gloves, masks, specialized dressings for wound care, antibiotic ointments) and seasonal items (e.g., hats, gloves, socks).

Liquid Fuels Fund (004)

Public Works Department (004-03)

Liquid Fuels Bureau (004-03-4741)

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 and pre-wetting of city streets prior to a snowstorm along with plowing and snow removal with 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.

Maintenance & Resurfacing Program Expenses (004-03-4741-0058)

Personnel Expenses

(50002) Permanent Wages ($1,852,234)

(50006) Premium Pay ($150,000)

Provides for the overtime of both (26) bargaining and (3) non-bargaining employees.

(50008) Longevity ($19,802)

(50011) Shift Differential ($13,830)

(50012) FICA Expenses ($155,744)

(50014) Pension Expenses ($314,730)

(50016) Insurance Employee Group ($900,990)

Services & Charges

(50030) Rentals ($53,547)

Provides for the lease payment (1 of 4) for the milling machine ($33,547).

This account 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 ($20,000).

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($485,000)

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.

(50066) Chemicals ($396,688)

Provides for the purchase of liquid calcium at the cost of ($16,000). Also provides for the purchase of 4,000 tons of rock salt. Pricing has increased from $85.92/ton to $91.08/ton on the cooperative purchasing agreement ($380,688).

Capital Outlays

(50073) Equipment Over $5,000 ($210,000)

Provides for the purchase of a snowblower.

Sundry

(50088) Interfund Transfers ($62,118)

Liquid Fuels annual principal debt payment on the Equipment Fund long term bond (through 2045).

Trexler Memorial Fund (006)

Parks & Recreation Bureau (006-08)

Trexler Memorial Park Bureau (006-08-6761)

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 generously awarded annually by the Trexler Trust and used to assist with personnel and maintenance costs.

Grounds Maintenance Program Expenses (006-08-6761-0031)

Personnel Expenses

(50002) Permanent Wages ($828,212)

(50006) Premium Pay ($25,000)

Parks Maintenance has 11.87 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.

(50008) Longevity ($7,854)

(50011) Shift Differential ($1,500)

(50012) FICA Expenses ($65,987)

(50014) Pension Expenses ($114,037)

(50016) Insurance Employee Group ($326,459)

Services & Charges

(50030) Rentals ($8,200)

Portable toilets are required at several park locations due to a lack of onsite restrooms. They are 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) [MUNIS Contract # 247].

During 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 rentals help to complete these projects in a timely and safe

manner. An example of necessary equipment is a boom lift to help with light installations in the parks, or a specialized piece of equipment needed for tree work ($1,000).

(50032) Publications & Memberships ($775)

The Parks Maintenance Bureau maintains several memberships for its employees in both PRPS ($400) and NRPA ($375). The membership allows the Department to receive discounts on conferences and trainings and stay up to date on regional and national industry trends.

(50034) Training & Professional Development ($7,000)

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. 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 maintaining their certifications.

Parks Maintenance sends several employees to various trainings about turf maintenance, invasive weeds, playground safety, etc. These trainings are offered through the Penn State extension and other vendors who are certified to provide these trainings.

Maintenance employees attend the PA Recreation and Parks Society Annual Conference and the National Recreation and Park Association Conference. These conferences allow employees to attend trainings and network with other park professionals, while helping them obtain credits and certifications needed for their positions.

1. Tree Care Industry Association Conference ($2,000)
2. Turf, Invasive Weed, and Certified Playground Safety Inspector trainings ($1,000)
3. PA Recreation and Parks Society Conference ($2,000)
4. National Recreation and Park Association Conference ($2,000)

(50042) Repairs & Maintenance ($4,500)

During the year, unexpected repairs become necessary like fence repairs, pump repairs, and others as they arise.

1. Fish Hatchery Aerator Repairs ($2,000)
2. Welding Repairs, Fence Repairs and Emergency Repairs ($2,500)

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($8,000)

This account is used to purchase tools, supplies and materials needed to assist with 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 ($1,500)
2. General park repairs ($1,500)
3. Electrical repairs ($1,000)
4. Playground replacement parts ($1,000)
5. Repair parts for older equipment and small engines ($1,000)
6. Janitorial supplies for 18 bathroom locations in the parks ($1,000)
7. Materials for repair and maintenance (stone, asphalt, etc.) ($1,000)

(50066) Chemicals ($12,000)

This account is used to purchase various chemicals for maintenance needs. The Department plans to purchase turf and landscape chemicals including fungicides, insecticide, invasive plant & noxious weed control ($7,500), and fertilizers ($4,500) for plants throughout the park system.

(50068) Operating Materials & Supplies ($15,144)

Landscape bed mulch and certified playground mulch is competitively bid annually by the Purchasing Dept. Landscape mulch is used for all City right of way beds. Parks Maintenance uses approximately 600 cubic yards of landscape mulch. Approximately 500 cubic yards of specialized, certified playground mulch is used at the multiple playgrounds located throughout the park system to ensure a safe surface below play equipment.

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 native and non-invasive trees, shrubs and perennials are purchased and planted throughout the year 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 is procured through this account, including blowers, trimmers, and mowers.

Rain gear for the 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 ($2,000)
2. Grass seed ($1,644)
3. Trees, shrubs and perennials ($2,000)
4. Small equipment (chainsaws, blowers, trimmers, mowers, etc.) ($2,500)
5. General park repairs ($1,000)
6. Landscaping supplies ($1,000)
7. Annual flower planting ($1,000)
8. Mulch for landscape beds ($1,000)
9. Rain and safety gear ($1,000)
10. Romper day supplies ($2,000)

Capital Outlays

(50084) Capital Fund Contribution ($684,000)

Transfers to the Capital Fund from the annual Trexler Trust Grant Award capital portion.

Springwood Trust Program Expenses (006-08-6761-0075)

The Springwood Trust Program includes revenue from interest received that can only be spent on Trexler Park as part of General Harry C. Trexler's will.

Services & Charges

(50046) Other Contract Services ($30,000)

$30,000 has been budgeted for Other Contract Services to continue repairing stone and masonry throughout Trexler Park, and for other projects specifically in Trexler Park.

Lease/Administrative Order Fund (080)

Finance Department (080-02)

Finance Bureau (080-02-8000)

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.

A.O. Special Revenue Program Expenses (080-02-8000-0060)

(50044) Legal Services - $1,500

(50082) Interest Expense - $164,495

(50098) Debt Principal - $701,000

Risk Fund (081)

Human Resources Department (081-06)

Risk Management Bureau (081-06-8001)

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 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 is the funding and administration for all city employees related to healthcare, disability, and life insurance benefit programs. Healthcare coverage includes medical, dental, vision, pharmacy, telemedicine, employer provided life insurance, SEIU medical benefit contributions, Stop Loss Insurance, and COBRA continued coverage.

Risk Property and Casualty Program Expenses (081-06-8001-0061)

Personnel Expenses

(50002) Permanent Wages ($331,678)

(50008) Longevity ($1,774)

(50012) FICA Expenses ($25,701)

(50014) Pension Expenses ($31,473)

(50015) Employee Health Insurance Opt Out ($2,496)

(50016) Insurance Employee Group ($90,099)

Services & Charges

(50026) Printing ($500)

Managed Print

(50030) Rentals ($2,500)

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.

(50032) Publications & Memberships ($1,500)

1. Public Risk Management Association (PRIMA) Membership - Each membership has a yearly fee of $500 (1).
2. Miscellaneous publication and membership costs (PSHRA) - $1,000

(50034) Training and Professional Development ($2,600)

SCCE Risk Workshops and International Foundation Employee Benefits Workshops

(50036) Insurance- Property & Casualty ($1,624,744)

Law Enforcement Liability (QBE) – ($243,269)

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.
2. Policy Period: 01 Jun – 31 May
3. 2026 Premium: $242,699
4. Limit of Liability: $5,000,000/$5,000,000 aggregate.
5. Deductible: $250,000
6. Methodology on 2027 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. 2027 premium is based on industry trends and historical premium increases and consultation with brokers regarding possible market increases.

Commercial Property Insurance (CNA) – ($204,036)

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. Policy Period: 01 Jun – 31 May
3. 2026 Premium: $204,036
4. Limit of Liability: $ 149,329,563* (individual policy limits apply based on claim)
5. Deductible: $100,000
6. Methodology on 2027 Premium Calculation: Premium is calculated by the insurance company using factors such as property value, historical claims data, and other risk factors. 2027 premium is based on industry trends and historical premium increases and consultation with brokers regarding possible market increases.

Public Officials/EPL Liability (Greenwich) – ($132,957)

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.
2. Policy Period: 01 Jun – 31 May
3. 2026 Premium: $132,957
4. Limit of Liability: $5,000,000 (shared limit of liability)

5. Retention: $75,000
6. Methodology on 2027 Premium Calculation: Premium is calculated by the insurance company using factors such as employee headcount, historical claims data, and other risk factors. 2027 premium is based on industry trends and historical premium increases and consultation with brokers regarding possible market increases.

Sexual Abuse/Child Molestation – ($90,000)

1. Provides the City protection against sexual misconduct and molestation claims.
2. Policy Period: 01 Jul– 30 Jun
3. 2026 Premium: $83,000
4. Limit of Liability: $1,000,000/$1,000,000 aggregate
5. Retention amount: $100,000 (amount of risk city assumes)
6. Deductible: $75,000
7. Methodology on 2027 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. 2027 premium is based on industry trends and historical premium increases and consultation with brokers regarding possible market increases.

Auto Physical Damage Policy (Seneca) – ($835,588)

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.
2. Policy Period: 01 Jun – 31 May
3. 2026 Premium: $83,588
4. Limit of Liability: $2,000,000
5. Deductible: $10,000
6. Methodology on 2027 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. 2027 premium is based on industry trends and historical premium increases and consultation with brokers regarding possible market increases.

Cyber Attack Insurance (Homeland Insurance Company of Delaware) – ($49,020)

1. Insurance products are 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.

2. Policy Period: 01 Jun – 31 May
3. 2026 Premium: $44,120
4. Limit of Liability: $2,000,000
5. Retention: $50,000
6. Methodology on 2027 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. 2027 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Marine Inland (Nationwide) – ($57,553)

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.
2. Policy Period: 01 Jun – 31 May
3. 2026 Premium: $57,553
4. Limit of Liability: Varies depending on equipment loss: $6,186,803 Fire Apparatus; $3,573,819 Leased Equipment; $5,500,000 Radio Equipment; $2,065,091 Owned Equipment
5. Deductible: Varies depending on the equipment loss: $25,000 Fire Apparatus; $1,000 Leased Equipment; $1,000 Radio Equipment; $1,000 Owned Equipment
6. Methodology on 2027 Premium Calculation: Premium is calculated by the insurance company using factors such as property value and quantity, historical claims data, and other risk factors. 2027 premium is based on industry trends and historical premium increases and consultation with brokers regarding possible market increases.

Government Crime Policy-Bond (Travelers) – ($0) – Renews in 2027

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.

2. Policy Period: 01 Jun – 31 May
3. 2025 Premium: $15,575
4. Limit of Liability: $1,000,000
5. Deductible: $10,000
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 brokers regarding possible market increases. This is a two-year policy and will renew in May 2027.

Controller Public Officials Bond (Travelers) - $1,985

Director of Finance Public Officials Bond (Travelers) - $1,604.00

Treasury Manager Public Officials Bond (Travelers) - $8,732.00

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.
2. Required by § 5-4, Bond and insurance coverage and amounts. [Amended 11-6-1985 by Ord. No. 12675]
3. Treasury Manager bond increased to $4 million in 2025.

(50042) Repairs and Maintenance ($10,000)

Parts and labor for maintenance of equipment and machinery.

(50044) Legal Services ($700,000)

Legal services budgeted and managed by the Solicitor's office.

(50046) Other Contract Services ($263,000)

1. Automobile Adjuster/Claims Monitoring Third Party Administrator (TPA) - Administrator's fee ($54,000)
2. Risk Management Claim Reporting Service – Web-based incident reporting that provides real-time and efficient recording, tracking and analysis of trending safety data. Risk Management is hopeful of ending this requirement and move this process to Enterprise ERP in 2027. Annual Subscription (guaranteed for 2 years; 2025-2027) ($30,357)

3. Insurance Broker – Risk Management Consultant Broker Fee for Insurance and Auto Services ($30,000). Hazmat Cleanup Contract (renewed in 2022 for up to five (5) years) - 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. 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** - $18,781
4. 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. Air quality, mold, asbestos– 15 City Properties tested on an industry standard timeline **or** as an increased exposure risk occurs - $8,000
5. Exposure Control Management – (minimize risk of exposure to BBPs) - $2,000
6. City Hall Safety Mats Servicing - $8,832
7. Medical Enrollment/ ACA Reporting Services - $129,811

(50050) Other Services & Charges ($1,000)

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 of testing 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.

(50068) Operating Materials & Supplies ($20,000)

1. Safety Equipment – Anti-fatigue floormats, adjustments to workstations - $5,000.00
2. Safety Day – Items for Safety Day - $5,000.00
3. Training Materials – Training items (CPR, Active Shooter Publications) - $5,000.00
4. First Aid Kits – City facility first aid kit refill/inventory replacement (Risk Manages internally) - $5,000.00

(50072) Equipment ($10,000)

Safety and Risk Equipment

(50080) Self-Insured Losses ($100,000)

Internal Property Losses due to Third-Party.

(50081) Property Losses ($250,000)

Internal Property Losses due to Internal Liabilities of Natural Causes.

(50085) Auto Losses ($200,000)

Motorized Equipment Repair – Repair to damages to City Fleet. The City of Allentown operates and maintains an inventory of 615+ vehicles and equipment.

(50086) General City Charges ($270,050)

(50087) Professional Losses ($1,000,000)

Lawsuit settlements without Excess Insurance Coverage. Budgeted and managed by the Solicitors Office.

Worker's Compensation Program Expenses (081-06-8001-0062)

Services & Charges

(50032) Publications & Membership ($500)

Safety and Health Publications - $500

(50034) Training & Professional Development ($500)

Occupational Hygiene & Safety Technician Certification (OHST)

(50036) Insurance- Property & Casualty ($176,756)

1. Excess WC Policy (Midwest Casualty) - $156,556
2. PA State DoL WC Administration Fund Fee – Required by PA Law to maintain Self-Insurance Status ($20,000)
3. PA Sate WC Self-Insurance Fee (Renewal) – Required by PA Law to maintain Self-Insurance Status ($200)

(50046) Other Contract Services ($80,000)

1. Workers' Compensation Claim Handling Charge (TPA) $40,000
2. Workers' Compensation Broker Fee $40,000

Capital Outlays

(50072) Equipment ($4,500)

Safety Item Purchases – Workers' Compensation Related

(50080) Self-Insured Losses- Worker's Comp ($800,000)

Medical and Indemnity for Workers' Compensation Claims

Employee Health Benefits Program Expenses (081-06-8001-0063)

Services & Charges

(50037) Insurance- Dental, Life, Drug ($29,605,800)

1. Medical Claims/Admin Fees (excluding SEIU) ($13,958,800)
2. SEIU Medical Contribution Payments ($8,000,000)
3. Pharmacy/Prescription Plan Payments ($5,000,000)
4. Stop Loss Insurance ($1,800,000)
5. Dental Claims/Admin Fees/COBRA Payments ($400,000)
6. Life Insurance Payments ($200,000)
7. Vision Plan Payments ($106,000)
8. ACA Management and Reporting Services/Open Enrollment Portal ($60,000)
9. Telemedicine Payments ($38,000)
10. FSA Administration Fees ($18,000)
11. COBRA Notices ($18,000)
12. Patient Centered Outcomes Research Trust Fund Fee – PCORI ($7,000)

(50046) - Broker Fee for Insurance and Healthcare Services ($160,000)

The healthcare benefits broker is a city partner that is charged with taking a long view of financial and regulatory risks. The focus is to attain compliant solutions and help control the costs of health and other benefits. The healthcare broker evaluates the city's health-related risks and defines options and solutions to help reduce our claims and premiums.

(50053) Risk Fund - Wellness ($10,000)

Wellness Program (Reimbursed) - $10,000

Debt Service Fund (082)

Please refer to the Debt Schedule in the Debt Service section of the 2027 Summary Book.

Finance Department (082-02)

Debt Service Bureau (082-02-8002)

Debt Service Program Expenses (082-02-8002-0064)

The expenses for the Debt Service Program are as follows:

(50082) Interest Expense ($5,413,430)

(50098) Debt Principal ($3,585,224)

Equipment Fund (083)

Public Works Department (083-03)

Equipment Replacement Bureau (083-03-8003)

Rolling Stock Program (083-03-8003-0065)

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 083-00-0000-0000-46413 and 083-00-0000-0000-47100.

Rolling Stock Program Expenses (083-03-8003-0065)

Services & Charges

(50030) Rentals ($33,547)

Lease payment 1 of 4 for the milling machine.

Capital Outlays

(50073) Equipment Over $5,000 ($1,290,308)

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.

Bureau	Vehicle	Estimated Cost	Note
Streets	F350 w/plow & spreader	$ 66,308.00	Replace vehicle # 7004
	Single axle rebody	$ 87,000.00	Unit # 7041
	Single axle rebody	$ 87,000.00	Unit # 7042
EMS	Ambulance remount - upfitting	$ 200,000.00	Remount vehicle # 5E002
Police	Hybrid Police Patrol SUV (marked)	$ 47,000.00	Replace vehicle # 8820 - auction off
	Hybrid Police Patrol SUV (marked)	$ 47,000.00	Replace vehicle # 8829 - auction off
	Prisoner Transport	$ 35,000.00	Replace unit # 8971
Fire	F150	$ 56,000.00	Replace unit # 5330 or 5331
Traffic	F350 Paint Truck	$ 125,000.00	Replace unit # 7357
Parks	Backhoe with forks	$ 150,000.00	Replace vehicle # 7537
	Single Axle w/swing gate (w/plow & spreader)	$ 260,000.00	Replace vehicle # 9257
	F550 w/plow & spreader	$ 130,000.00	Replace vehicle # 9232
	Equipment Fund Rollingstock Purchases:	***$ 1,290,308.00***	

Streets Bureau

F-350 with Plow & Spreader: The purchase of a new Ford F-350 equipped with a spreader and snowplow is necessary to support the department's increased focus on maintaining tighter secondary roads and alleyways during the winter season. The size and maneuverability of an F-350 make it well-suited for areas that larger plow trucks cannot efficiently access, improving snow removal operations and overall public safety. The new F-350 will replace Truck 7004, which was previously identified for replacement due to its age, condition, and escalating repair costs. Following an assessment, Truck 7004 was removed from the fleet because the cost of necessary repairs exceeded the value of the vehicle, making continued investment impractical. Purchasing this replacement vehicle will restore the department's fleet capacity, improve operational efficiency during snow events, and ensure reliable service in areas requiring smaller, more maneuverable equipment.

Single Axle Rebodies: We are requesting approval to rebody two of our existing single-axle trucks. Both trucks are currently out of service for hauling materials because their dump bodies have deteriorated beyond practical repair. The bodies are severely rusted, and the gate hinges are broken, making them unsafe and unreliable for normal operations. Repairing the existing bodies is not a cost-effective option. Due to the extent of the corrosion, they would require extensive cutting, welding, and fabrication, with no guarantee of long-term reliability. Any repairs would only provide a temporary solution and would likely result in continued maintenance costs and additional downtime. Replacing the existing bodies with new stainless steel dump bodies will restore both trucks to full service while providing a significantly longer service life. Stainless steel bodies are more resistant to corrosion, require less maintenance, and will better withstand the demands of daily operations. In addition to the immediate operational benefits, this investment provides long-term cost savings. When these truck chassis eventually reach the end of their service life, the stainless steel bodies can be transferred to newer chassis, reducing the cost of future vehicle replacements and maximizing the return on this investment.

EMS

Ambulance remount – upfitting & Chassis: In lieu of replacing an ambulance with a completely new unit we will be requesting to remount an existing box/module onto a new chassis. This will be replacing one of our existing units that has greater than 125k miles and thousands of engine hours. We will work with Chad and Julio to determine which one of three will be slated for this replacement. Three of these aged ambulances have been plagued with maintenance so we will

pick the worst of the worst. This will be a new 4x4 F550 and then upfitting by VCI in New Jersey.

Fire

F150: Originally requested 2 new F150 pickup vehicles. However, only (1) F150 will be purchased at this time, and the vehicle being decommissioned will be determined at a later date.

Police

(2) Hybrid Police Patrol SUVs: Originally requested 7 new hybrid police patrol SUVs. However, only 2 will be purchased at this time to replace Unit 8820 and 8829.

Prisoner Transport Van: Requested one new prisoner transport van to replace Unit 8971.

Traffic

F-350 Paint Truck: Requested a new F-350 paint truck to replace Unit 7357.

Parks

F550 w/plow & spreader: Replacement for Unit 9232 2012 Ford F-550 with plow and Spreader. Unit 9232 is 14 years old and needs to be replaced to better serve the needs of the Parks Department. These tasks include but are not limited to plowing and salting city roads and trails, removing litter and trash, cleaning up fallen trees, repairing walking trails and parking lots, hauling materials and equipment that are utilized daily in our work. The replacement unit ensures continued service reliability and efficiency in maintaining the city infrastructure and providing clean and safe parks for the community.

Backhoe with Forks: Replacement for Unit 9632 – 2009 John Deere 410J Backhoe

The John Deere 410J has provided many years of dependable service but is approaching the point where major component failures become increasingly likely. This machine is relied upon for excavation, drainage improvements, utility repairs, concrete removal, playground installations, illegal dumping clean-up, emptying inground trashcans, and emergency response throughout the park system. Replacing the backhoe before significant mechanical failures occur will reduce costly repairs and minimize operational downtime.

Single Axle with Swing Gate and Plow & Spreader: Replacement for Unit 9257 – 2008 Freightliner M2. The current unit is inoperable due to extensive rust damage. The new truck will support essential parks operations, including plowing and salting roads, hauling stone for trail

repairs, transporting soil for planting projects, and removing logs and debris from park areas and public rights-of-way. The replacement vehicle is needed to ensure we can provide clean and safe parks for the community.

Solid Waste Fund (085)

Public Works Department (085-03)

Recycling & Solid Waste Bureau (085-03-8005)

The Solid Waste Enterprise Fund (SWF) is the budget for the Bureau of Recycling and Solid Waste (Bureau) and 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 42 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 to promote a cleaner and greener Allentown.

The Solid Waste Fund has 4 program operating budgets:

Program 1 (0067): Collection/Disposal/Recycling

Program 2 (0068): SWEEP Program

Program 3 (0069): Street Cleaning

Program 4 (0070): Animal Control

Collection/Disposal/Recycling Program Expenses (085-03-8005-0067)

Personnel Expenses

(50002) Permanent Wages ($1,523,892)

(50004) Temporary Wages ($181,725)

(5) Part Time MWI at $32,505/yr to work at the Recycling Drop-Off Center and yard waste site to pick up items that were illegally dumped, clean-up, assist residents with the disposal of electronics at the electronic events, and assist with shredding documents.

(2) Intern positions at $15/hr, budgeted for 640 hrs., to assist with litter analysis and other bureau tasks.

(50006) Premium Pay ($48,600)

Provides for the overtime of (14) Bargaining & (3) Non-Bargaining employees.

Bargaining: hauling recyclable materials, yard waste site coverage, snow operations, etc.

Non-Bargaining: educational programs, speaking engagements at community meetings, special events, volunteer cleanup organization, etc.

(50008) Longevity ($13,912)

(50011) Shift Differential ($5,250)

(50012) FICA Expenses ($135,702)

(50014) Pension Expenses ($225,557)

(50015) Employee Health Insurance Opt Out ($500)

(50016) Insurance Employee Group ($645,710)

Services & Charges

(50020) Power ($13,140)

Power for properties maintained by the Bureau of Recycling:

Electric - Drop Off Center $2,240

Electric - Pole Building $1,000

Electric – Recycling Building $5,300

Electric - Office at MLK $4,600

(50022) Telephone ($1,200)

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.

(50024) Postage and Shipping ($29,800)

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 ($19,800).

(50026) Printing ($10,200)

2027 Managed Print Service for unit Y7766, cost is estimated per IT ($2,500). In addition, this includes Solid Wastes portion of the annual city-wide envelope order ($7,700).

(50028) 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.

(50030) Rentals ($154,468)

This account is used for a lease-to-own for 2 vehicles in 2027 that are necessary to maintain daily operations. The amount budgeted in 2027 is for the final payment for a front-end loader and roll off truck at $152,818, and $1,650 for portable restrooms at the yard waste site located at 1401 Oxford Drive.

(50031) Software ($15,884)

Provides for (26) GPS units at $302 each ($7,862) and (13) Camera GPS units at $463 each ($6,022). This also includes $2,000 for software for a time clock system.

(50032) Publications & Memberships ($2,870)

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 $400, (1) U.S. Conference of Mayors – Municipal Waste Management Association for the Bureau Manager at $820, (2) American Public Works Association (APWA) at $460, Amazon prime at $100 and (4) CDL reimbursements at $100 each.

(50034) Training & Professional Development ($11,550)

Provides for training for (4) Recycling Non-Bargaining staff to attend the Professional Recyclers of Pennsylvania (PROP) Conference ($1,250 each) $5,000, the continuing education credits and new credits for the PROP Certification classes for the PROP members ($500 each) for (5) - $2,500, 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.

(50042) Repairs & Maintenance ($28,660)

Provides for the repairs and quarterly calibration of the vehicle weight scale that is located at the Recycling Yard Waste Site, repairs and maintenance to the (2) cardboard balers, repairs for (1) plastic compactor located at the Recycling Drop Off Center, paper shredder repairs, and graffiti blaster repairs.

(50046) Other Contracted Services ($22,657,907)

1. The **JP Mascaro** Contract for trash and recycling collection and disposal began June 1, 2025. A total of $18,003,894 was budgeted and an additional $52,200 for the Drop Off Center Attendant at the Drop Off Center. This contract has a 5-year base contract with two, 2-year contract extension options. An annual CPI maximum adjustment of up to 5% is allowed.
2. **Bethlehem Landfill Company** began 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 contract has 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 2027, $3,500,000 is budgeted for this contract for the residential and commercial trash disposal and $197,610 is budgeted for trash disposal from litter receptacles, parks and city facilities.
3. **CRI/Casella Recycling Processing** has the current contract for the acceptance, processing and recycling of the City's single stream recycling. Based on market value of the recyclables, a $430,000 contingency line item has been included to cover any costs to recycle the City's single-stream material. The contract began on 1/1/2026 for a 5-year base contract with four, 1-year extensions and is due to fully expire on 12/31/2031.
4. 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 $396,404 is budgeted for 2027 with an additional $25,000 to cover any additional special projects.
5. 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 2027, $25,000 is budgeted for this service. A new contract began on 10/1/2026 for a four-year base contract. An annual CPI adjustment with a maximum of 3% is allowed.

6. Tire Disposal - $7,500
7. Electronics (City Facilities) - $4,000
8. Tire Rims / Batteries - $2,500
9. Other Consulting, Legal Services $10,000
10. Cintas Safety Mats - $1,300
11. Earth Day Expenses - $2,500

(50050) Other Services & Charges ($24,200)

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 2027, Revenue & Audit estimate there will be approximately 240 liens placed with an expenditure of $16,000. The cost to file a lien is $77.25 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 $1,700. 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.

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($36,600)

Provides for the purchase of Earth Day in the park supplies ($800), big belly trash bags ($5,000), volunteer and staff cleanup supplies ($4,000), graffiti paint & supplies ($7,500), cardboard baling wire ($4,500), tools ($2,000), clear stream bags ($4,000), Drop Off Center paving upgrades ($3,000), Risk Management claims ($5,000), and plastic chains and posts for obstacle course ($800).

(50056) Uniforms ($10,928)

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

1. Uniforms for bargaining employees $3,400
2. Uniforms for non-bargaining employees $2,430
3. Safety Shoes $3,200
4. Supervisor Polo Shirts $556
5. Supervisor Fleece Jackets $342

6. Staff Shirts for Earth Day in the Park $1,000

(50062) Fuels, Oils & Lubricants ($128,260)

Provides for the Solid Waste fuel contribution of $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, for grease and hydraulic oil $1,000, and provides $1,260 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.

(50068) Operating Materials & Supplies ($22,650)

1. Provides for the purchase of office supplies not available through the City's mailroom - $4,000
2. 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 - $15,000
3. Supplies for the parade(s) and events - $2,500
4. Earth Day in the Park tents -$500
5. Shrink wrap for palletizing - $500
6. Event tablecloth - $150

Capital Outlays

(50072) Equipment ($177,500)

Provides for the purchase of litter baskets ($15,000), recycling bins and lids ($130,000), new round steel trash containers at a cost of ($25,000), and toters / clear streams for festivals ($7,500).

(50073) Equipment Over $5,000 ($690,000)

Provides for the purchase of a new trash truck and street sweeper.

(50086) General City Charges ($1,424,861)

Sundry

(50088) Interfund Transfers ($152,307)

For Risk Property and Casualty

(50090) Refunds ($115,000)

This account is to refund residents who have either double paid their trash and recycling fee or qualify for the rebate program because they meet the senior citizen qualifications.

SWEEP Program Expenses (085-03-8005-0068)

Personnel Expenses

(50002) Permanent Wages ($417,281)

(50006) Premium Pay ($7,500)

Provides for the overtime for (5) Bargaining employees to enforce city ordinances regarding trash and recycling, and snow operations, etc.

(50008) Longevity ($5,542)

(50011) Shift Differential ($500)

(50012) FICA Expenses ($32,958)

(50014) Pension Expenses ($62,946)

(50016) Insurance Employee Group ($180,198)

Services & Charges

(50026) Printing ($1,925)

2027 Managed Print Service for unit E00617, cost is estimated per IT.

(50031) Software ($103,060)

This is a newly created account and provides for (5) GPS Units at $302.40 each ($1,512) and City view code enforcement solution software ($101,548).

(50046) Other Contracted Services ($39,000)

It is estimated that $39,000 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.

(50050) Other Services & Charges ($3,400)

Provides for (2) Lexus Nexus memberships that are used to locate owners of properties.

Materials & Supplies

(50056) Uniforms ($2,500)

This account covers the cost of replacement uniforms for both bargaining ($1,300) & non-bargaining staff safety shoes ($1,200).

(50068) Operating Materials & Supplies ($250)

Provides for the purchase of PPE for the SWEEP Officers.

Capital Outlays

(50073) Equipment Over $5,000 ($30,000)

Provides for (6) surveillance cameras at $5,000 each to monitor locations of frequent illegal dumping. The camera systems are built and installed by the Bureau of Communications.

Sundry

(50090) Refunds ($1,000)

This account is used to refund SWEEP tickets that have been paid and later withdrawn.

Street Cleaning Program Expenses (085-03-8005-0069)

Personnel Expenses

(50002) Permanent Wages ($926,818)

(50006) Premium Pay ($56,000)

Provides for the overtime for (14) bargaining and (1) non-bargaining employees for street cleaning, PPL & special events, snow operations, etc.

(50008) Longevity ($6,955)

(50011) Shift Differential ($5,600)

(50012) FICA Expenses ($76,146)

(50014) Pension Expenses ($157,365)

(50016) Insurance Employee Group ($450,495)

Services & Charges

(50026) Printing ($8,250)

Printing of plastic “No Parking” signs ($1,250), aluminum street cleaning signs/plates ($6,000) and year-round street cleaning stickers ($1,000).

(50031) Software ($8,261)

This is a newly created account and provides for (12) GPS Units at $302.40 each ($3,629) and (10) Camera GPS Units at $463.20 ($4,632).

(50032) Publications & Memberships ($630)

(1) American Public Works Association (APWA) Membership ($230) and (4) CDL reimbursements totaling ($400).

(50042) Repairs & Maintenance ($2,700)

Provides for repairs to pressure washer ($1,500) and other equipment ($1,200).

(50046) 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.

(50050) Other Services & Charges ($200)

Provides for the permit for refuse hauling with PennDOT for (2) vehicles.

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($19,725)

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 ($10,000). Also provides for the payment of up to ($7,500) in Risk Management vehicle claims at $500 each.

(50056) Uniforms ($8,080)

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

1. Uniforms for Bargaining Employees $5,000
2. Supervisor Polo shirts $80
3. Safety shoes $3,000

(50068) Operating Materials & Supplies ($3,000)

Provides for the purchase of PPE ($2,000) and prescription safety glasses ($1,000) for the employees.

Capital Outlays

(50073) Equipment Over $5,000 ($350,000)

Provides for the purchase of a new street sweeper ($350,000).

Animal Control Program Expenses (085-03-8005-0070)

Personnel Expenses

(50004) Temporary Wages ($39,224)

Part-time permanent Animal Control Officer.

(50012) FICA Expenses ($3,000)

Services & Charges

(50031) Software ($4,075)

Provides for (2) GPS Units at $302.40 each ($605) and for the yearly payment to Shelter Pro ($3,470). This program keeps track of all Animal Control complaints and dog licenses that are used by Recycling staff, Parks staff for the dog park, and Health for dog bites.

(50046) Other Contracted Services ($402,000)

1. 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 2027, $400,000 is budgeted for this contract.
2. The cost of wildlife trappers for skunks, racoons and other wildlife that are causing a safety concern is budgeted at $2,000.

(50047) Dog Licenses ($6,000)

This allows the City to sell Lehigh County yearly dog licenses to all Lehigh County residents.

(50056) Uniforms ($693)

This account covers the cost of new and replacement uniforms for bargaining staff. Animal Control Officer uniforms ($493) and safety shoes ($200).

Stormwater Fund (086)

Public Works Department (086-03)

Stormwater Bureau (086-03-0815)

The City owns and manages a drainage system that consists of 240 miles of 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.

Regulatory Compliance Program Expenses (086-03-0815-0071)

Personnel Expenses

(50002) Permanent Wages ($899,660)

(50006) Premium Pay ($200)

Overtime for the Revenue & Audit Tax Examiner who has wages budgeted in the Stormwater fund. All other employees in this program are exempt from earning overtime.

(50008) Longevity ($6,985)

(50011) Shift Differential ($50)

(50012) FICA Expenses ($69,607)

(50014) Pension Expenses ($98,615)

(50015) Employee Health Ins Opt Out ($2,995)

(50016) Insurance Employee Group ($282,310)

Services & Charges

(50026) Printing ($4,825)

Provides for the purchase of various size environmental signs to implement educational signage.

1. 2" x 2 "x 96" square posts $600
2. 12" x 18" x 0.080" bilingual environmental education signs for pollution prevention $300
3. 2" x 2 "x 96" square posts $600
4. 10" Stormwater Steward Program signage for School Program Participants $1,575
5. 12” x 18” x .080” Pollution Prevention signage for Municipal Good Housekeeping Program $300
6. 4-1/2" circle window clings for Stormwater Friendly Property Program/educational outreach $150
7. 6” x 10” dumpster magnets for commercial property outreach $1,000
8. Stormwater pollution prevention stickers for school events (city branded) $300

(50028) Mileage Reimbursement ($100)

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

(50032) Publications & Memberships ($1,220)

For (2) American Public Works Association (APWA) Membership for the MS4 Administrator and the Stormwater Monitoring Coordinator at $230 each, (2) American Water Works Association (AWWA) Memberships for the MS4 Administrator and the Monitoring Coordinator at $200 each, (1) American Chemical Society Membership for the Environmental Compliance Specialist at $160, Water Licensing and renewal at $100, and bi-annual PA PE License Renewal at $100.

(50034) Training & Professional Development ($9,000)

For (4) AWWA Northeaster Spring & Fall Conference at $75.00 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 each, (6) Lehigh County MS4 Conference at $100 each, American Planning Association Conference at $300, and (3) Villanova Urban Stormwater Partnership Symposium at $400 each.

(50044) Legal Services ($96,800)

Per the rates of the City's environmental consulting firm on retainer for attorneys and regulatory personnel 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.

(50046) Other Contracted Services ($301,000)

Includes $301,000 to support the City's regulatory compliance with its Municipal Separate Storm Sewer (MS4) National Pollutant Elimination System (NPDES) Permit. This total amount includes:

1. $35,000 for contract lab services to analyze stormwater samples
2. $190,000.00 in support services under contract C12-000332 with WSP USA Environment & Infrastructure Inc.
3. $55,000 for technical services in anticipation of permit writing and renewal.
4. $21,000 for technical assistance with the new impervious layer integration at $140/hr for 200 hrs.

(50050) Other Services & Charges ($7,700)

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 about 50 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. 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.

Materials & Supplies

(50054) Repairs & 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.

(50056) Uniforms ($1,404)

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

1. Long sleeve reflective shirts - $44
2. Safety shoes - $400
3. Supervisor Polo shirts - $480
4. Supervisor fleece jackets - $300
5. Protective Workwear Pants - $180

(50066) Chemicals ($3,623)

Provides for the purchase of sampling chemicals ($3,000), laboratory grade distilled water ($123), sampling and testing media ($500).

(50068) Operating Materials & Supplies ($11,856)

Provides for the purchase of PPE, materials for public outreach programs, supplies for monitoring and discharge characterization program, etc.

1. Leather work gloves - $200
2. Nitrile gloves - $1,050
3. Safety - antibacterial hand soap - $60
4. Materials Public Outreach Program (educational giveaways) - $4,200
5. Consumables for public outreach model displays - $200
6. Supplies for monitoring & discharge characterization program - $3,200
7. Replacement silicone tubing for compositors pumps - $324
8. Replacement polyethylene tubing for compositors - $402
9. Filter replacement for laboratory water system - $300
10. New pig spill containment berms - $1,000
11. Inlet mural contest prizes - $500
12. Total Sorb Absorbant - $420

Capital Outlays

(50072) Equipment ($4,500)

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.

1. ProDSS Ammonia Sensor - $1,500
2. ProDSS conductivity sensor - $1,500
3. ProDSS Turbidity Sensor - $1,500

(50073) Equipment Over $5,000 ($7,525)

HACH AS950 Compositor - $7,525

Sundry

(50086) General City Charges ($733,320)

(50088) Interfund Transfers ($141,532)

(50090) 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 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 was 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 will be refunded to property owners due to over payment of the stormwater fee.

Stormwater Maintenance Program Expenses (086-03-0815-0072)

Personnel Expenses

(50002) Permanent Wages ($2,035,113)

(50006) Premium Pay ($123,850)

Provides for the overtime of both (26) bargaining and (3) non-bargaining employees.

(50008) Longevity ($21,999)

(50011) Shift Differential ($12,385)

(50012) FICA Expenses ($167,791)

(50014) Pension Expenses ($315,779)

(50016) Insurance Employee Group ($903,993)

Services & Charges

(50028) Mileage Reimbursement ($75)

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

(50030) Rentals ($243,547)

1. Milling Machine (1 of 4 payments) - $33,547
2. Vactor downpayment - $100,00
3. Arm mower downpayment - $100,000
4. Misc. rental equipment as needed such as a TV truck or a Vactor truck if the current equipment fails - $10,000

(50031) Software ($19,870)

Provides for a total of (27) GPS Units at $302.40 each ($8,166) and (8) camera units at $463.20 each ($3,704) and Cues annual service ($8,000).

(50032) Publications & Membership ($1,030)

For (1) American Public Works Association (APWA) membership for the Stormwater Manager at $230 and (8) CDL reimbursements at $100 each.

(50034) Training & Professional Development ($23,665)

Provides training for (1) National Association of Sewer Service Companies (NASSCO) Congress & Expo for the Stormwater Manager at ($590), NASSCO (2) certifications ($2,150), and (5) re-certifications ($3,875) 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 ($2,000), (2) MS4 training classes at $1,000 each ($2,000), (10) Hazwoper confined space (40hour) training at $250 each ($2,500) and hazardous waste ($500), Water License Training ($2,000), and Stormwater Re-Certifications ($1,600).

(50042) Repairs & Maintenance ($4,000)

Provides for equipment repairs

(50046) Other Contracted Services ($23,848)

Provides for the disposal of hazardous waste ($10,000), (2) weather services: AccuWeather ($2,348) and Weatherworks ($1,500), and emergency spill clean-up ($10,000).

Materials & Supplies

(50054) Repairs & 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, siltsoxx, etc.

1. Repair parts: brick, block, cement, etc. - $10,000
2. Hand tools - $2,000
3. Rubberized crackseal - $300
4. Storm truck supplies - $1,000
5. Inlet protectors - $6,500
6. Silt soxx: swales, outfalls & emergencies - $5,000
7. Flex-tube 6" & 8" extension hose - $250
8. FlowFill / concrete contract - $45,000
9. Storm piping - $25,000
10. Manhole risers - $15,000
11. Castings - $5,000
12. Inlet risers - $5,000
13. Inlet grates - $5,000
14. 24" Solid lids - $5,000
15. Inlet boxes - $9,880
16. C-spacers & L-spacers - $3,000
17. 25-bends & 22-bends - $120
18. Risk Management vehicle claims - $7,500

(50056) Uniforms ($14,240)

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

1. Bargaining uniforms - $9,000
2. Safety shoes - $5,000
3. Supervisor Polo shirts - $240

(50062) Fuels, Oils & Lubricants ($81,500)

Unleaded fuel and diesel fuel for use in City vehicles.

(50066) Chemicals ($4,200)

Provides for the purchase of leak and location dye ($200) and roadside mowing spray chemicals ($4,000).

(50068) Operating Materials & Supplies ($18,260)

Purchase vehicle fire extinguishers ($910), first aid supplies ($750), roadway safety signs ($2,000), toner for tv truck printer ($600), plastic barricade/cones ($2,500), 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).

Golf Fund (091)

Parks & Recreation Department (091-08)

Municipal Golf Course Bureau (091-08-9001)

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 pro shop, restroom facilities, locker rooms, storage areas and a restaurant. The Golf Course maintenance team 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, and a part-time staff including 8 pro shop attendants, 9 starters and 7 driving range pickers. The Golf Course maintenance bureau employs a Golf Course superintendent, Greenskeeper, Mechanic, Maintenance Worker 2 and an additional 10 – 14 seasonal and summer laborers.

The Golf Course administration budget is responsible for all expenses for the operation of the pro shop, starter area and driving range as well as staffing the pro shop, starters and driving range pickers and the Golf Course operations is responsible for the maintenance of the course and managing both full-time and part-time staff.

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:

1. Greens & Cart Fees
2. Driving range
3. Pro shop Merchandise sales
4. Restaurant lease

Golf Administration Program Expenses (091-08-9001-0013)

Personnel Expenses

(50002) Permanent Wages ($172,246)

(50004) Temporary Wages ($150,000)

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, and weather permitting, 12 months a year 7 days a week.

(50006) Premium Pay ($2,500)

Premium pay is used to keep up with the standards of play at the course that is open 7 days a week with often sold-out tee times.

(50008) Longevity ($1,911)

(50012) FICA Expenses ($24,989)

(50014) Pension Expenses ($17,625)

(50016) Insurance Employee Group ($50,455)

Services & Charges

(50026) Printing ($4,600)

Scorecards, tee box signs, envelopes and the managed print service from the IT department.

1. Managed Print ($200)
2. Scorecards ($4,000)
3. Envelope Order ($400)

(50031) Software ($16,000)

Golf course software from ForeUP. Fee for the golf course APP from Gallus Golf.

1. Fore Up Software [Munis Contract # 144] ($8,000)
2. Gallus Golf App Software ($2,000)
3. Noteefly Software ($6,000)

(50032) Publications & Memberships ($1,350)

We are members to the United States Golf Association ($500), PA Golf Association ($350), and the Golf Association of Philadelphia ($500).

(50042) Repairs & Maintenance ($12,800)

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 ($4,000)
2. Quest pest control ($800)
3. Miscellaneous repairs and maintenance ($8,000)

(50046) Other Contract Services ($52,300)

Contracts services include clubhouse and pro shop alarm service and website hosting for the golf course, (www.allentowngolf.org), security camera installation of 3 cameras, annual carpet cleaning service for the clubhouse and driving range net repair to ensure safety at the range by keeping golf balls out of the adjacent streets and property.

1. Security service alarm system ($1,300)
2. Security camera installation ($3,000)
3. Carpet cleaning service ($3,000)
4. Driving range net repair ($45,000)

(50050) Other Services & Charges ($79,200)

The sales tax and credit card fees are budgeted in this account and 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 tenant) ($6,000)
3. Sales Tax and credit card fees ($70,000)

Materials & Supplies

(50054) Repair & Maintenance Supplies ($4,500)

Supplies for the clubhouse, pro shop, and starter supplies, electrical supplies, locks, hoses, hose fittings and nozzles.

(50056) Uniforms ($3,500)

Shirts and caps for pro shop, starters and driving range employees.

(50068) Operating Materials & Supplies ($33,250)

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 ($26,000)

2. Pencils ($2,000)
3. Driving range equipment (baskets, markers, etc.) ($4,500)
4. Office supplies ($750)

(50070) Pro Shop Inventory ($85,000)

The Golf Course purchases retail goods from various vendors to resell to customers. The decision on what to purchase is based on past sales of items as well as popular items that are popular with golfers with the goal of keeping inventory levels that we can sell quickly.

1. Golf balls ($33,000)
2. Golf gloves ($15,000)
3. Shirts & apparel ($9,000)
4. Hats ($4,000)
5. Shoes and accessories ($15,000)
6. Handicap fees ($5,000).
7. Other golf related items ($4,000)

Capital Outlays

(50072) Equipment ($9,000)

To purchase baskets and targets for the driving range for a better customer experience.

1. Targets for driving range ($3,500)
2. Driving range equipment ($2,500)
3. Point of sale hardware ($3,000)

(50073) Equipment over $5,000 ($10,000)

1. Range Cart ($10,000)

Sundry

(50086) General City Charges ($402,116)

(50088) Interfund transfers ($21,072)

Transfer for Risk and Property Casualty.

Golf Grounds Maintenance Program Expenses (091-08-9001-0031)

Personnel Expenses

(50002) Permanent Wages ($304,135)

(50004) Temporary Wages ($155,000)

Increasing temporary wages to $155,000, due to increasing costs of maintaining the golf course, and the success in recruiting seasonal staff to support the workload.

(50006) Premium Pay ($35,000)

Premium pay is used to keep up with the standards of play on the course, especially during the golf season when the course is often at capacity, and open 7 days a week. Greens require extra attention in the heat with watering and agronomic tasks require additional hours such as topdressing and aerification, most of which is extremely time sensitive.

(50008) Longevity ($182)

(50011) Shift Differential ($750)

Shift Differential is needed to keep up with the demands of maintaining the course.

(50012) FICA Expenses ($37,873)

(50014) Pension Expenses ($44,062)

(50016) Insurance Employee Group ($126,139)

Services & Charges

(50030) Rentals ($224,220)

There is an increased cost for rentals this year due to increased costs for portable toilets and an excavator is needed for repair projects. This account holds all of the equipment and golf cart leases.

1. Lease payment for John Deere equipment [Munis Contract # 145] (Payment 5 of 5) ($42,272)
2. Portable toilets [Munis Contract # 247] ($13,500)
3. Air compressor rental ($1,500)
4. Golf cart lease [Munis contract #158] (Payment 3 of 4) ($101,410)
5. KS Bank Lease (2 of 5) ($61,538)
6. Excavator rental ($4,000)

(50031) Software ($11,343)

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 [Munis Contract # 157] ($3,444)
3. Soil Sensor software ($2,500)
4. GPS Sprayer software ($2,500)
5. Task Tracker Playbook software ($2,500)

(50032) Publications & Membership ($5,420)

Memberships are required for 4 staff members for the GCSAA and Audubon International. Steve McDonald, golf consultant, provides webinars and updates on turf conditions in the area.

1. National GCSAA membership ($1,230)
2. Pesticide applicator & technician renewals ($150)
3. Audubon membership ($550)
4. Amazon Prime membership ($100)
5. Steve McDonald Turfgrass subscription ($2,600)
6. Local GCSAA membership ($790)

(50034) Training & Professional Development ($6,000)

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 and training at Rutgers and Toro for Irrigation Systems and repair.

1. GCSAA training ($3,000)
2. Various trainings (Irrigation System, Pesticide Application, etc.) and Golf tradeshows ($3,000)

(50042) Repairs & Maintenance ($20,000)

The Irrigation Pump Station is serviced by Willow Bend. Irrigation issues are common on the course due to aging infrastructure of the system. This account is used for fleet repairs and repairs of equipment and other items at the golf course.

(50046) Other Contract Services ($14,212)

Turf consulting ($2,500) and soil testing ($750). Water and soils are tested to ensure the proper balance of nutrients are being applied. In coordination with Steve McDonald Consulting, agronomic problems and plans to manage them are identified.

Contract with USDA to control the foxes at the golf course ($7,962). (Payment 2 of 3).

Golf Course is now responsible for paying for the underground tank inspections ($3,000).

(50050) Other Services & Charges ($142)

Underground storage tank fees for the yearly registration

Materials & Supplies

(50054) Repairs & Maintenance Supplies ($43,000)

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. There is a lot of Golf Course equipment not covered under fleet and this line budgets for those repairs.

Additional funded is needed for 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 ($8,500)
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, bed knives, belts, spindles etc. ($6,750)
5. Building, lumber and repair supplies for on-course repairs ($4,250)

(50056) Uniforms ($2,500)

Greens department staff shirts and jackets.

(50062) Fuels, Oils & Lubricants ($59,000)

Costs for propane and related equipment and oils and hydraulics. All buildings at the Golf Course are heated by propane.

1. Propane ($25,000)
2. Unleaded diesel and fuel ($30,000)
3. Oils and lubricants for equipment ($4,000)

(50066) Chemicals ($214,900)

Chemicals range from all fertilizers, fungicides, insecticides, herbicides, wetting agents, and soil amendments and Industrial gasses. Chemicals are a commodity with pricing changes related to the markets, and products continue to become more expensive.

1. Fertilizers ($16,900)
2. Fungicide ($90,000)
3. Wetting agents ($22,000)
4. Insecticides ($5,000)
5. Herbicides ($12,000)
6. Industrial gas ($2,000)
7. Horticulture oils ($35,000)
8. Bio stimulants ($30,000)
9. Fungicide and insecticide for trees ($2,000)

(50068) Operating Materials & Supplies ($50,345)

The Golf Course is a living entity, and operating materials help keep it alive. Supplies include grass seed, bunker sand and topdressing. 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. ($5,000)
2. Greens grass seed ($3,000)
3. Fairway rough grass seed ($9,845)
4. Top dressing sand ($10,000)
5. Irrigation hoses and applicators ($1,000)
6. Yardage stakes, ropes and signs ($2,000)
7. Office supplies ($500)
8. Small equipment (leaf blowers, chainsaws, string trimmers, etc.) ($4,000)
9. Bunker sand ($5,000)
10. Sod ($5,000)
11. Topsoil ($3,000)
12. Tools ($2,000)

Capital Outlays

(50072) Equipment ($7,500)

1. Tire Machine $2,000
2. Hydro-seeder $5,500

(50073) Equipment Over $5,000 ($65,000)

Equipment items purchased utilizing this account are used for day-to-day maintenance at the Course including small equipment such as chainsaws, blowers, string trimmers, etc. Items purchased vary depending on the maintenance needs for the year.

1. Harper Vacuum ($65,000)

Golf Capital Improvements Program Expenses (091-08-9001-0073)

Services & Charges

(50046) Other Contract Services ($300,000)

The budgeted amount is to be used for irrigation and drainage repairs on the golf course and repairs or upgrades to the restaurant building.

Housing Fund (100)

CED Department (100-09)

CED Director Bureau (100-09-0901)

The Housing Fund is used to address housing issues identified in Welcome Home: City of Allentown Housing Needs Assessment and Strategic Plan (2024-2029) including but not limited to blight remediation, housing stabilization, homeownership initiatives and owner-occupied housing rehabilitation.

Allentown voters passed a referendum in November of 2024 allowing City Council, by ordinance, to remove from the Home Rule Charter a cap which was placed on the city's deed-transfer tax in the Home Rule Charter- the tax remained unchanged since it's authorization in the 1970s where a 1% tax was levied by city ordinance, .5% is shared with the City of Allentown school district.

Allentown City Council recognized that maintaining the city's housing stock is central to the city's livability, to stabilizing and increasing property values, improving quality of life and promoting public safety and was therefore desirous of increasing the deed transfer tax rate by 0.5%.

On December 3, 2025, City Council passed Ordinance #16179, Bill 92-2025, which increased the city's Deed Transfer Tax rate from 0.5% to 1.0% and directed this 0.5% increase to be recorded in the Housing Fund to meet the needs of the Housing Needs Assessment and Strategic Plan.

Sundry

(50088) Interfund Transfers ($307,204)

Repayment to the General Fund of the unused balance of the General Fund start-up funding from the 2019 and 2025 budgets to allow for clean accounting of the newly dedicated Housing Fund revenue and expenditures.

Effective January 1, 2026, the Housing Fund is being supported by the one-half percent increase to the Deed Transfer Tax per Ordinance #16179, Bill 92-2025, passed by City Council on December 3, 2025.

Rental Unit Fund (105)

CED Department (105-09)

Building Standards & Safety Bureau (105-09-0903)

The Bureau of Building Standards & Safety, Rental Unit Inspections Program, provides for the registration, licensing, and inspection of over 29,000 rental units within the City limits. The program is responsible for the enforcement of the International Property Maintenance Code as adopted in 2025 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. The 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.

The Bureau of Building Standards & Safety Rental Unit Inspections program has a total of 23.75 staff members.

Rental Unit Inspection Program Expenses (105-09-0903-0044)

Personnel Expenses

(50002) Permanent Wages ($1,592,036)

(50006) Premium Pay ($2,500)

(50008) Longevity Wages ($18,288)

(50011) Shift Differential ($300)

(50012) FICA Expenses ($123,404)

(50014) Pension Expenses ($238,670)

(50016) Insurance Employee Group ($683,251)

(50026) Printing ($1,500)

The cost to the department for managed print services. There is a slight decrease in the rental printing fund due to a reduced demand for printed materials with the launch of Energov.

(50031) Software ($5,200)

1. Yearly Samsara monitoring system, $280 x 15 cars ($4,200)
2. GPS tracking units repair or replacement for up to two vehicles 2 x $500 ($1,000)

(50032) Publications & Membership ($1,800)

Following the adoption of the 2018 International Property Maintenance (IPMC) code, cost to purchase copies of the IPMC books is needed by inspectors for exams and the yearly membership fees associated.

1. Pennboc Membership, 5 at $90 each and an additional 9 discounted to $60 each
2. 2018 IPMC Code Book $810

(50034) Training & Professional Development ($9,000)

This will cover the training and testing for 13 staff members and the required CEU training opportunities needed to maintain their current certifications.

1. IPMC Cert Test 5 x $320 totaling $1,600
2. CEU Credits 4 x $650 totaling $2,600
3. Training Courses for clerical staff 4 x $200 totaling $800
4. PENBOC training 16 x $250 totaling $4,000

(50046) Other Contract Services ($24,000)

Monthly parking for City vehicles in this enterprise fund. Parking Pass $125/ Month x 16 cars

(50050) Other Services & Charges ($20,000)

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 20 x $100
2. Stenographer services $9,000
3. Translation services $9,000

(50054) Repairs & Maintenance ($1,500)

Repairs for fleet vehicles up to $500 each

(50056) Uniforms ($7,000)

The current SEIU contract requires new safety shoes and shirts for inspection staff.

1. Safety Shoes 16 x $200, $3,200
2. Replacement Shirts 40 x $40, $1,600
3. Uniform Jackets 4 x $120, $480

4. Additional apparel as needed $1,720

(50062) Fuels, Oils & Lubricants ($30,000)

The projected cost for fuel for the rental fleet in the 2027 budget will remain the same.

(50068) Operating Materials & Supplies ($2,000)

This covers the cost of PPE, tools needed for inspection staff and office supplies not available in-house.

(50072) Equipment Expenses ($1,000)

This covers replacement / repairs for GPS units utilized by Samsara

(50086) General City Charges ($402,629)

Expenses paid to the city for rental of office space and services.

(50088) Interfund Transfers ($81,529)

Funds transferred to Risk Property & Casualty.

(50090) Refunds ($2,000)

For overpayments due to errors on customer entry of permits and applications through the new Energov system.

Building Code Fund (115)

CED Department (115-09)

Building Standards & Safety Bureau (115-09-0903)

The Bureau of Building Standards & Safety provides for the administration and enforcement of the adopted building codes which apply to construction, alterations, additions, repairs, removal, demolition, use, occupancy or maintenance of all buildings, structures, and service equipment. The program also includes administration of the Commercial Presale inspection, 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 2027 budget narrative will reflect the department's 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 construction related inspections, enforcement, commercial presale and trade licensing.

Revenue	
42916 Building Permits & Fees	$3,100,000
42918 Plumbing Licensing	$26,000
42920 Electric Licensing	$ 60,000
42921 Sheet Metal Tech Licensing	$5,000
42938 Commercial Presale	$65,000
46170 Emergency Board Up	$25,000
44112 Fines & Restitution	$1,000
Total Revenue	**$ 3,257,000**

The Bureau of Building Standards & Safety, Building, holds a total of 16.8 staff members (3 additional positions remain frozen for advancement opportunities.)

Building, Plumbing Electrical Enforcement Program Expenses (115-09-0903-0042)

Personnel Expenses

(50002) Permanent Wages ($1,286,492)

(50006) Premium Pay ($40,000)

(50008) Longevity Wages ($16,426)

(50011) Shift Differential ($1,000)

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.

(50012) FICA Expenses ($102,810)

(50014) Pension Expenses ($165,758)

(50016) Insurance Employee Group ($474,521)

Services & Charges

(50030) 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.

(50031) Software ($180,531)

Tyler annual maintenance charges

(50032) Publications & Memberships ($6,270)

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 $700/year
2. PennBOC Membership $570
3. 2021 UCC Books $5,000

(50034) Training & Professional Development ($17,550)

1. Certification Training Courses 10 x $500 = $5,000
2. Exam Fees $305 x 10= $3,050
3. Yearly PennBoc Training $5,500

4. Trade Licensing $125 x 16 = $2,000
5. Disaster Training, $2,000

(50040) Civic Expenses ($75,000)

Contribution to the Warming Shelter to allow for year-round access for city residents who may face short-term overnight shelter needs due to code enforcement actions on residential dwellings deemed unsafe for reentry.

(50046) Other Contract Services ($230,500)

This account covers contracted services for building-related emergencies such as fires, structural damage 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, a lien is filed against the properties to recapture the cost of these services. Funds for this budget include the emergency plan review and inspections in the event that we would lose any certified staff to provide these services. We have also included in this department's budget the homeless services funds that will be used for the 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/yr (Under contract)
5. Proctor Fees for Sheet Metal/Plumbing Exams $2,000.
6. Emergency plan review/inspections 50,000.
7. Monthly parking for City vehicles in this enterprise fund. Parking Pass $125/ Month x 9 cars - $13,500

(50050) Other Services & Charges ($4,000)

The funds will be used to advertise for various board meeting, cost to the 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 $800
2. Public Nuisance Liens (Est. 20 x $75/per lien) $1,500
3. Lexis Nexis Fees for Dept Use ($140/month x 12) $1,700

Materials & Supplies

(50054) Repairs & Maintenance ($1,500)

These funds cover maintenance and repairs for the large plans scanner and for vehicles.

Large Plan Scanner Repairs (Print-O-Stat) $200 per hour x 5hrs = $1,000

Vehicle Repairs, $500

(50056) Uniforms ($4,800)

Cost to provide safety shoes and uniforms for staff, including replacements.

(50062) Fuels, Oils & Lubricants ($20,000)

The projected cost for fuel for the 2027 budget will remain the same.

(50068) Operating Materials & Supplies ($2,500)

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.

1. $2,000 Inspectors for PPE & tools to conduct inspections
2. $500 for miscellaneous office supplies not available in-house.

Capital Outlay

(50072) Equipment ($400)

GPS New or Replacement- $400

Sundry

(50086) General City Charges ($716,345)

Expenses paid to the city for rental of office space and services.

(50088) Interfund Transfers ($70,957)

(50090) Refunds ($2,000)

Refunds for overpayment in Energov.

Federal Grants

Grant Fund (005)

Recompete Phase 2 (005-09-0902-0089)

This program involves the implementation of the U.S. Economic Development Administration (EDA) funded City of Allentown Recompete Program, known as Allentown Works, and the activities and goals associated with the grant's five-year performance period.

Allentown Works is a $20 million program funded entirely by the 2024-2029 grant from the U.S. EDA through its 2024 Distressed Area Recompete Pilot Program. The City of Allentown was one of six communities selected across the country to implement a comprehensive workforce and economic development strategy. In close partnership with the Allentown Economic Development Corporation (AEDC) and a broad coalition of local and regional stakeholders, Allentown Works will close the City of Allentown's prime age employment gap and advance economic growth in the city.

The activities executed within this program are intended to facilitate local employment, expand access to childcare, invest in transportation options, and connect residents to high opportunity industries. To accomplish these tasks, this program provides staffing support to the City of Allentown's Department of Community and Economic Development (incl. Planning & Zoning, Health Bureau) and AEDC. Furthermore, this program supports coordination among local and regional stakeholders to (a) advance programming that is tailored to Allentown's prime-age population (ages 25-54); (b.) build capacity and improve quality across local childcare providers; (c.) shorten commute times for residents and invest in walk-to-work options; and (d.) grow the supply of urban manufacturing sites and expand healthcare career pathways. Successful implementation of these program goals, and the activities and projects within them, will culminate in higher median household incomes and fewer unemployed prime age residents.

Goals:

1. To close the City of Allentown's prime age employment gap;
2. To increase median household incomes;
3. To facilitate local employment, expand access to childcare, invest in transportation options, and connect residents to high opportunity industries.

Budget Year Objectives and Long-Range Targets:

1. To recruit program participants and grow enrollment in the Allentown Works program;
2. To recruit and lead a power cohort, a team of residents who support community engagement tasks for Allentown Works;
3. To implement employer engagement strategies and secure job placements;
4. To augment existing job training programs and support new programming that focuses attention and resources on prime age residents;
5. To build capacity and improve quality of childcare providers, and grow new recurring revenue streams;
6. To lower transportation costs and shorten commutes for Allentown residents;
7. To increase manufacturing and healthcare job positions available to Allentown residents.

Budget Priorities:

1. To implement contextualized English as a Second Language (ESL) trainings and other job readiness programming;
2. To support prime-age residents enroll in pre-apprenticeship programs;
3. To grow Muhlenberg College's Inside-Out program design, delivery, and capacity;
4. To administer a coordinated care network that supports local childcare providers increase their Keystone STAR ratings;
5. To lower childcare costs for Allentown families;
6. To reduce transportation costs and shorten commute times for Allentown families;
7. To assist AEDC Urban Sites project, secured with Recompete Site Acquisition funds, complete applicable site remediation and land development tasks;
8. To expand points of entry for healthcare career pathways.

Personnel Expenses

(50002) Permanent Wages ($192,196)

(50008) Longevity Wages ($207)

(50012) FICA Expenses ($15,053)

(50014) Pension Expenses ($23,605)

(50015) Employee Health Insurance Opt Out ($4,368)

(50016) Insurance Employee Group ($67,574)

Services & Charges

(50032) Publications & Memberships ($195)

International Economic Development Council (IEDC) Dues ($195)

(50034) Training & Professional Development ($7,605)

1. U.S. EDA Community of Practice bi-annual convenings ($3,000)
2. Non-EDA workforce development conferences ($3,000)
3. IEDC certification training courses ($1,605)

(50046) Other Contract Services ($3,445,000)

1. Recompete Phase 2 Implementation contract #315 ($3,445.000)
    a. Programming ($750,000)
        i. Disbursements through CESL / Workforce Readiness RFPs
    b. Program Staff – Component Projects ($750,000)
        i. For component project (AEDC subrecipients) program staff compensation, salary and fringe
    c. Childcare Subsidies ($500,000)
        i. For payments to reduce cost of childcare for Allentown Works households
    d. Resource Navigators ($390,000)
        i. For Resource Navigator team compensation, salary and fringe
    e. Administrative Services ($230,000)
        i. For program administration expenses necessary for program delivery and coordination
    f. Program Staff – AEDC ($180,000)
        i. For AEDC program staff compensation, salary and fringe
    g. Job Readiness Training ($120,000)
        i. For LCTI, IBEW, and other scoped workforce training programs
    h. Employer Engagement ($100,000)
        i. For professional services to develop an employer engagement strategy
    i. Power Cohort ($75,000)
        i. For community engagement model (incl. recruitment, coordination, admin, stipends, etc.)
    j. Early Childhood Education Provider Upgrades ($70,000)
        i. For quality improvement investments in Allentown-based childcare providers
    k. Marketing ($60,000)
        i. For marketing, advertisement, and outreach associated with the Allentown Works program
    l. Data Partnership ($50,000)
        i. For data collection and analysis services to satisfy federal reporting requirements

m. Reentry Programming ($50,000)
    i. For Muhlenberg College Inside Out program operations and delivery
n. Bus Fare Subsidies ($50,000)
    i. For payments to reduce cost of transportation for Allentown Works participants
o. Bike Programming ($35,000)
    i. For bike-to-work related programming delivered by CAT and CBW
p. Supplies ($30,000)
    i. For program operating materials and supplies
q. Travel – AEDC ($5,000)
    i. Travel to bi-annual Recompete Community of Practice convenings and other related conferences

Health Bureau, Recompete Program (005-09-0908-0089)

Recompete Program Expenses (005-09-0908-0089)

Personnel Expenses

(50002) Permanent Wages ($75,062)

(50012) FICA Expenses ($5,742)

(50014) Pension Expenses ($10,491)

(50016) Insurance Employee Group ($30,033)

Housing & Urban Development 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, 2025, until December 31, 2029. 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 living with HIV and AIDS. Historically, the City of Allentown has entered into agreements with the Commonwealth of Pennsylvania and the State of New Jersey to administer its HOPWA funds. The following are the funds awarded to the City in 2026:
CDBG - $2,353,190.00
HOME - $1,034,731.26
ESG - $211,082.00

*The 2026 grant award is being utilized as an estimate for 2027.

HUD allows the City to use 20% of CDBG funds for administrative purposes in the amount of $470,638.00, 10% of HOME funds for administrative purposes in the amount of $103,473.12, and 7.5% of ESG funds for administrative purposes in the amount of $15,831.15. These funds are used to cover HUD staff salaries and benefits as well as other expenditures related to administration of the programs. Please see the CDBG budget worksheet for 2027.
Expected starting cash for 2027 is $3,599,003.26.

HUD administrative funds:

Personnel: The HUD grants team consists of six (6) employees. The positions are as follows:
Director of Community and Economic Development – 021-001

Grants Manager – 160-001

Sr. Grants Accountant – 118-002

Assistant Grants Compliance Administrator – 154-001

Grants Compliance Administrator – 154-002

Grants Compliance Administrator – 154-003

The maximum amount of reimbursement available for 2027 salaries and benefits using HUD administrative funds is $479,601.00.

Operating Expenditures:

1. **Advertising ($10,000):** This line item includes the publication of all HUD Public Notices, Action Plans, CAPERs, and Environmental Reviews for required notice periods, usually in The Morning Call
2. **Postage and Shipping Costs ($100):** Various HUD mailings
3. **Training and Professional Development ($2,000):** HUD seminars or other educational seminars
4. **Operating Materials and Supplies ($2,000)**: Office supplies
5. **Grant Software ($5,000):** Software for grant applications and subrecipient tracking as well as maintenance of loans made using HUD funds
6. **HUD Consultant ($91,241):** To assist with reporting requirements along with the annual action plan
7. **Federal Grant Subrecipients ($3,009,061)** The City funds approximately 25 non-profit organizations each year with federal funds such as CDBG, HOME, and ESG.

   CDBG funds are also utilized for City improvements such as ADA curb cuts, street lighting, parks projects, hazard elimination and demolition projects.

   HOME funds are utilized to assist with construction of low/moderate income housing.

   ESG funds are utilized to help several of the City's emergency shelters with staffing and client programs.

Capital Projects Fund (001)

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 have been identified as a high priority. Projects listed on the Capital Improvement Plan spreadsheet, represent the ongoing Capital Improvements that are underway and will continue in 2027 as well as those that are anticipated to begin in 2027.

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.

To see capital improvement projects details for each on-going project in 2027, please see the separate 5-year 2027-2031 Capital Improvement Plan book.

Five-Year Plan

See 5-year General Fund plan worksheet in the 2027 Summary Budget book for additional account information.