

GENERAL FUND



The **GENERAL FUND** is used to account for all financial transactions applicable to the general operations of the City. Revenues are derived principally from property taxes, earned income taxes, fines, licenses and permits, and grants. This fund accounts for the general operating expenditures of the City including police and fire protection, street repairs and maintenance, parks and recreation, planning and development, and administration.

**CITY OF ALLENTOWN
FUND SUMMARY - GENERAL FUND (000)**

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Final Budget</u>	<u>2009 Actual & Estimated</u>	<u>2010 Final Budget</u>
Opening Balance - Cash Basis 12/31/08	-----					7,391,688	
Restricted Funds (Funds set aside per Ordinance # 14493)	-----					(5,183,760)	
Available Unrestricted Funds	-----					2,207,928	
Closing Balance Less Restricted Funds	-----						432,056
Revenues:							
Taxes:							
Real Estate Tax:							
2901 Current	28,226,175	28,463,091	28,274,939	28,314,825	28,850,000	28,425,000	28,375,000
2903 Prior	1,088,944	1,312,503	1,435,532	1,099,887	1,300,000	1,100,000	1,100,000
2904 Lehigh Co. Tax Claims	7,095	34,331	8,274	7,553	10,000	25,000	25,000
Act 511 Taxes:							
2907 Deed Transfer	2,458,166	2,645,207	2,666,773	1,238,013	1,655,000	800,000	1,150,000
2906 Earned Income	7,176,320	7,098,401	7,899,900	7,236,465	7,650,000	7,650,000	7,650,000
2909 Business Privilege	5,987,283	6,376,629	6,487,096	6,311,326	6,500,000	6,300,000	6,300,000
2908 Occupational Privilege	383,660	399,724	36,879	120,109	-	-	-
2905 EMST-2006	-	682,968	-	-	-	-	-
2905 Local Service Tax	-	-	4,252,951	2,092,531	3,400,000	2,497,000	2,875,000
2910 Amusement/Devices	27,647	26,037	24,795	26,236	25,000	25,000	25,000
2911-12 Per Capita-residence	256,510	265,554	251,753	242,628	265,000	225,000	225,000
Total Taxes	45,611,800	47,304,445	51,338,892	46,689,573	49,655,000	47,047,000	47,725,000
Permits & Licenses:							
2913 Business License	372,162	432,920	417,406	450,112	400,000	350,000	350,000
2914 Liquor Licenses	63,350	55,450	57,650	56,750	60,000	60,000	60,000
2916 Building Permits & Licenses	434,381	555,404	585,552	577,103	625,000	500,000	525,000
2918 Plumbing Permits & Licenses	143,144	169,875	210,785	160,927	200,000	150,000	155,000
2920 Electrical Permits & Licenses	152,124	172,190	216,960	303,774	300,000	190,000	245,000
2921 Sheet Metal Tech License Fees (2yr Lic)	-	-	-	-	-	112,000	18,000
2922 Billboard & Sign Permit/Licenses	9,510	9,901	8,248	7,802	10,000	10,000	10,000
2924 Zoning Permits & Fees	103,257	108,770	102,115	72,999	100,000	62,000	85,000
2926 Health Bureau Permits & Licenses	146,348	144,196	155,824	148,690	153,000	145,000	149,000
2928 Fire Dept Inspection Fees	59,685	54,171	67,428	67,508	60,000	67,000	60,000
2930 Other Permits and Licenses	151,357	148,817	283,798	238,066	250,000	240,000	250,000
2931 CATV Franchise Fees	925,422	935,487	973,900	865,896	1,000,000	1,105,000	1,000,000
2932 Rental/Sales Unit Inspections	502,108	461,884	397,631	509,641	825,000	500,000	1,724,060
Total Permits/Licenses	3,062,848	3,249,065	3,477,297	3,459,268	3,983,000	3,491,000	4,631,060
Charges for Services:							
Department Earnings:							
3101-02 Tax Certifications	189,255	182,742	149,762	100,535	150,000	100,000	100,000
3103 A.S.D. Tax Billing/Reimbursement	58,303	16,451	55,839	59,269	65,000	60,000	60,000
3106 Printing & Copier Fees	120,513	109,004	113,471	106,543	115,000	100,000	100,000
3204 Street Excavation/Rest.	69,095	35,068	60,024	32,173	60,000	30,000	30,000
3205 Warrants of Survey	19,619	13,229	13,683	13,007	15,000	8,000	12,000
3208 Towing Agreements	78,171	60,300	151,250	158,750	145,000	198,000	198,000
3410 Health Bureau Reimbursement	5,100	37,481	68,397	29,234	60,000	14,000	16,000
3417 EMS Transit Fees	2,801,794	2,666,633	2,762,231	3,095,653	3,125,000	3,050,000	3,200,000
3495 Other Charges for Services	184,119	150,492	171,475	222,725	200,000	200,000	200,000
3496 911 Phone Line Service Charge	998,577	-	-	-	-	-	-
3497 Police Extra Duty Jobs	174,786	227,125	327,568	479,451	550,000	550,000	572,000
Total Departmental Earnings	4,699,332	3,498,525	3,873,700	4,297,340	4,485,000	4,310,000	4,488,000
Municipal Recreation:							
3430 Swimming Pool	119,144	107,794	150,349	146,634	140,000	143,000	145,000
3435 Recreation	60,770	64,867	63,691	70,187	80,000	64,000	104,000
Total Municipal Recreation	179,914	172,661	214,040	216,821	220,000	207,000	249,000
Revenues (continued)							
3490 General Fund Service Charges	3,306,423	3,593,449	3,887,941	3,993,182	4,203,120	4,393,120	4,579,002

**CITY OF ALLENTOWN
FUND SUMMARY - GENERAL FUND (000)**

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Final Budget</u>	<u>2009 Actual & Estimated</u>	<u>2010 Final Budget</u>
Total Charges for Services	8,185,669	7,264,635	7,975,681	8,507,343	8,908,120	8,910,120	9,316,002
Fines and Forfeits:							
4110 District Court	413,788	366,543	331,131	326,246	350,000	350,000	350,000
4112 Fines and Restitution	142,110	211,820	187,511	179,715	185,000	185,000	185,000
4113 Parking Authority Reimbursement	-	-	62,095	86,543	50,000	-	100,000
Total Fines and Forfeits	<u>555,898</u>	<u>578,363</u>	<u>580,737</u>	<u>592,504</u>	<u>585,000</u>	<u>535,000</u>	<u>635,000</u>
Intergovernmental Revenue:							
5213 State Health Grants - Acts 315 & 12	999,675	766,502	801,465	808,573	800,000	804,000	804,000
5215 State grant - Health Categorical	1,877,793	1,657,488	1,749,982	1,320,555	1,064,024	1,258,000	1,346,000
5229-30 State grant - Fire, Police Training	230,094	237,507	505,259	432,221	500,000	355,000	222,490
5231 Police Grants - Reimbursements	837,920	853,916	973,845	1,282,871	1,759,000	1,700,000	2,182,000
5232 Forfeiture Receipts	-	-	-	-	440,000	440,000	125,000
5211,20,28 State grants - Other	1,411,955	907,049	1,197,233	17,795	-	-	-
5240 Other Grants - Miscellaneous	-	-	-	1,341,189	1,775,000	1,500,000	1,500,000
5241 State Aid for Pension	3,755,742	3,851,009	3,648,600	3,678,130	3,825,000	3,825,000	3,619,538
Total Intergovernmental Revenue	<u>9,113,179</u>	<u>8,273,471</u>	<u>8,876,384</u>	<u>8,881,334</u>	<u>10,163,024</u>	<u>9,882,000</u>	<u>9,799,028</u>
6141,50 Investment Income	432,878	751,324	1,272,253	631,122	675,000	252,000	360,000
Other Income:							
6100 Pennsylvania Utility Realty Tax	65,900	74,552	68,979	68,555	65,000	70,000	70,000
6110 Allentown Housing Authority PILOT	79,602	139	116,678	78,246	25,000	25,000	125,000
6120 Parking Garage Rents	57,600	41,062	45,433	3,405	-	-	-
6130 Rental of City Property	75,614	118,950	76,268	83,632	100,000	150,000	150,000
6139 Marketing/Advertising	-	-	-	207	-	-	50,000
6140 Contributions	97,667	40,276	133,560	124,290	175,000	177,000	500,000
6161 Sale of City Property	-	9,951,875	3,179,121	5,000	-	1,700,000	500,000
6171 Tax Settlements	-	-	-	-	-	-	2,317,667
6165,70,73,75,77,7115 Miscellaneous	617,867	1,003,306	448,792	578,017	1,100,000	1,325,000	1,290,000
6180 Damage to City Property	32,677	14,978	52,761	24,955	60,000	60,000	60,000
6191-92 Lights in the Parkway	153,015	154,057	141,681	113,337	150,000	145,000	110,000
6193-94 Recreation/Special Events	2,630	-	10,994	4,627	10,000	18,000	19,000
6195 Casino Fee	-	-	-	-	850,000	850,000	2,856,333
Total Other Income	<u>1,182,572</u>	<u>11,399,195</u>	<u>4,274,267</u>	<u>1,084,271</u>	<u>2,535,000</u>	<u>4,520,000</u>	<u>8,048,000</u>
Other Financing Sources:							
Operating transfers in:	-	-	890,246	-	-	-	-
7100 2008 Bond Proceeds	-	-	-	1,635	-	-	-
7112 CDBG Reimbursements	384,313	429,017	489,652	444,025	695,000	413,000	503,672
7113 Trexler Maintenance Grant	1,341,917	37,905	-	-	-	-	-
7118 Golf Course Contract Revenue	-	71,819	-	-	-	-	-
7116 Sewage Capacity Sales	997,500	1,544,500	2,433,500	1,097,500	1,250,000	2,301,000	-
3491 Homeland Security for Water/Sewer	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total Other Financing Sources	<u>2,923,730</u>	<u>2,283,241</u>	<u>4,013,398</u>	<u>1,743,160</u>	<u>2,145,000</u>	<u>2,914,000</u>	<u>703,672</u>
Total Revenue	<u><u>71,068,574</u></u>	<u><u>81,103,739</u></u>	<u><u>81,808,909</u></u>	<u><u>71,588,575</u></u>	<u><u>78,649,144</u></u>	<u><u>77,551,120</u></u>	<u><u>81,217,762</u></u>
Total Funds Available						<u><u>79,759,048</u></u>	<u><u>81,649,818</u></u>

**CITY OF ALLENTOWN
FUND SUMMARY - GENERAL FUND (000)**

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Final Budget</u>	<u>2009 Actual & Estimated</u>	<u>2010 Final Budget</u>
<i>Expenditures:</i>							
02 Permanent Wages	30,303,793	28,123,268	30,222,107	31,907,011	34,836,497	33,723,317	35,381,451
<i>Vacancy Factor</i>					(2,600,000)	(1,708,219)	(1,118,495)
03 Holiday Pay	969,073	951,187	1,125,554	1,097,147	1,170,533	1,170,533	1,193,309
04 Temporary Wages	746,962	719,350	855,828	873,099	1,038,673	982,830	1,017,108
05 Education Pay	65,700	56,100	60,150	55,200	63,900	58,350	67,900
06 Premium Pay	2,897,050	2,657,739	2,985,655	3,074,529	2,979,779	3,246,373	3,118,870
07 Extra Duty Pay	105,590	210,607	298,126	389,961	380,000	450,000	468,000
09 Uniform Allowance	114,381	105,620	109,548	110,210	121,400	118,900	124,900
11 Shift Differential	190,796	173,080	179,737	182,279	206,209	203,924	207,280
12 FICA	1,341,964	1,229,641	1,307,123	1,395,060	1,506,666	1,435,508	1,455,720
14 Pension	6,469,604	6,804,078	12,056,688	12,198,879	13,107,735	13,096,399	11,177,411
16 Insurance - Employee Group	7,487,302	7,929,103	7,833,909	8,034,749	8,443,850	7,833,190	8,368,360
Total Personnel	50,692,216	48,959,773	57,034,425	59,318,125	61,255,241	60,611,105	61,461,814
20 Electric Power	1,577,209	1,000,456	948,355	905,512	1,033,937	1,012,547	1,254,415
22 Telephone	312,828	243,754	243,510	244,632	291,681	285,724	277,004
24 Postage & Shipping	268,707	319,279	344,071	336,065	354,600	252,131	325,025
26 Printing	34,720	28,528	40,408	32,421	49,435	40,432	42,147
28 Mileage Reimbursement	9,013	9,147	7,842	3,903	8,670	4,878	6,912
30 Rentals	101,941	123,371	97,225	193,597	322,233	305,339	310,847
32 Publications & Memberships	78,436	84,242	80,466	86,180	111,953	111,720	120,251
34 Training & Professional Development	108,032	161,792	229,867	281,325	334,585	208,922	273,523
38 Insurance - Other Employee	217,926	87,131	65,458	110,510	100,000	100,000	200,000
40 Civic Expenses	23,929	60,005	70,186	114,777	105,700	111,300	92,342
41 Arts Expenses	5,000	-	-	-	-	-	-
42 Repairs & Maintenance	355,009	329,608	416,723	385,027	670,181	593,286	628,275
44 Professional Service Fees	598,087	411,310	539,724	471,755	657,071	574,303	546,173
46 Other Contract Services	3,118,803	3,207,518	2,920,158	3,071,982	3,440,122	3,292,172	3,870,641
48 Grant, Non-City Charges	10,279	12,000	105,554	745,306	5,500	5,000	38,809
49 Grant Administrative Charges	-	-	1,250	-	-	-	26,285
50 Other Services & Charges	455,747	384,056	380,541	344,048	382,675	314,762	373,255
Total Services & Charges	7,275,667	6,462,197	6,491,339	7,327,039	7,868,343	7,212,516	8,385,904
54 Repair & Maintenance Supplies	294,270	492,829	646,797	419,984	727,840	695,536	668,292
56 Uniforms	142,322	147,560	195,219	196,595	313,384	283,181	279,166
58 Office Supplies	114,819	143,076	138,373	133,055	182,798	185,261	201,996
62 Fuels, Oils & Lubricants	839,012	1,058,452	1,085,975	1,501,065	1,431,712	1,281,046	1,317,012
64 Pipe & Fittings	20,088	18,532	8,721	12,584	27,100	21,200	21,500
66 Chemicals	168,665	63,410	182,676	233,007	223,540	211,400	227,890
68 Operating Materials & Supplies	325,183	380,859	311,925	516,318	730,898	679,158	694,853
Total Materials & Supplies	1,904,361	2,304,718	2,569,686	3,012,608	3,637,272	3,356,782	3,410,709
71 Machinery & Equipment	500,404	520,629	1,855,000	-	996,306	996,306	798,366
72 Equipment	508,311	244,282	481,290	478,429	400,486	362,688	470,668
76 Construction Contracts	-	257,019	-	-	-	-	-
Total Capital Outlays	1,008,715	1,021,930	2,336,290	478,429	1,396,792	1,358,994	1,269,034
84 Capital Fund Contribution	-	1,250,000	1,990,000	-	-	-	-
88 Interfund Transfers - Normal	7,997,397	8,952,947	5,906,791	4,879,534	5,801,062	5,909,273	6,355,709
90 Refunds	204,634	206,380	244,426	395,886	497,300	378,322	285,900
99 Reserve for Encumbrances	671,611	435,920	614,628	1,085,614	-	500,000	-
Total Sundry	8,873,642	10,845,247	8,755,845	6,361,034	6,298,362	6,787,595	6,641,609
Total Expenditures	69,754,600	69,593,865	77,187,585	76,497,234	80,456,010	79,326,992	81,169,070
<i>Annual Fiscal Change</i>						-1,775,872	48,692
<i>Closing Balance Less Restricted Funds</i>						432,056	480,748

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

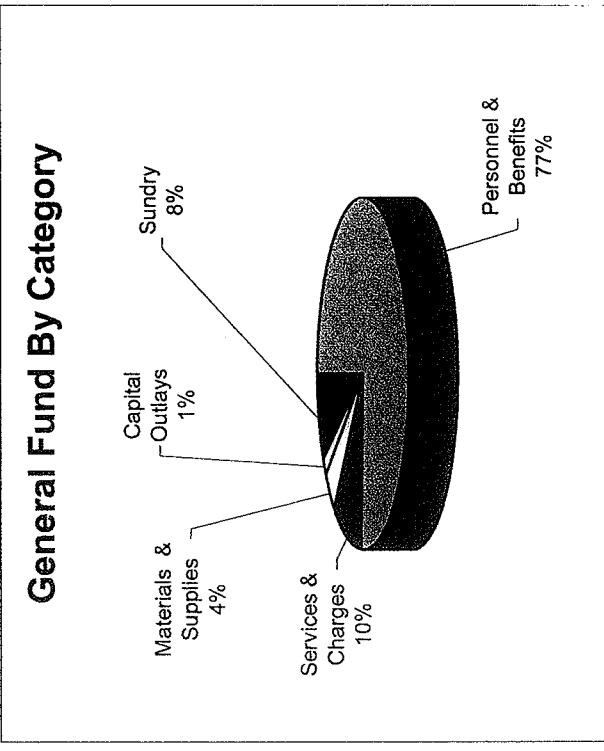
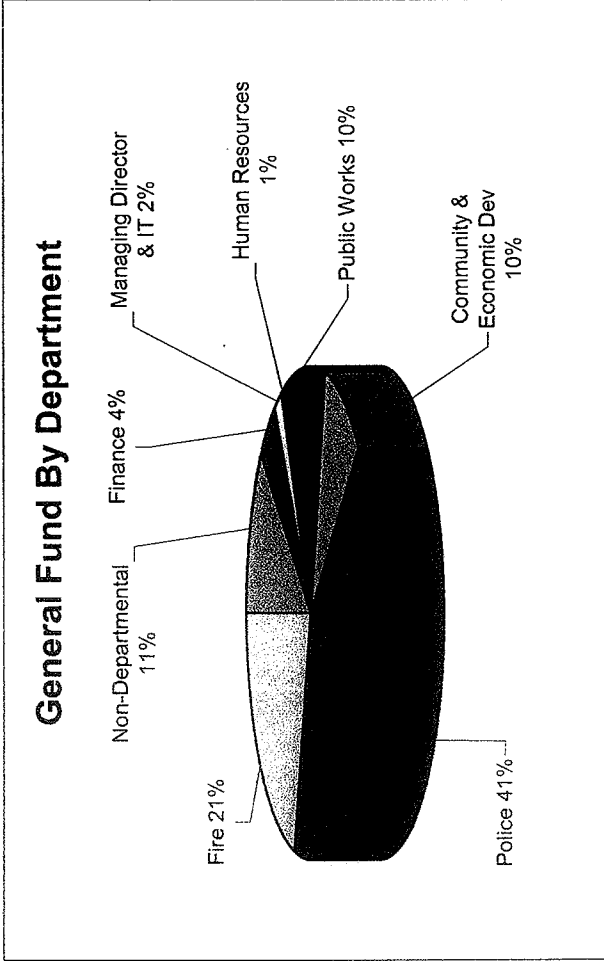
Bureau	Budgeted Positions		Personnel & Benefits	Services & Charges	Materials & Supplies	Capital Outlays	Sundry	Total 2010
	2009	2010						
101 Council	10	10	208,924	159,600	1,100	-	-	369,624
201 Mayor	4	4	334,738	9,685	2,500	-	-	346,923
301 Controllor	3	3	221,392	5,200	350	1,000	-	227,942
501 Solicitor	6	6	478,748	82,200	500	-	-	561,448
609 Gen. & Civic	-	-	-	395,800	-	798,366	6,355,709	7,549,875
NON-DEPARTMENTAL	23	23	1,243,802	652,485	4,450	799,366	6,355,709	9,055,812
602 Finance	39	36	2,513,986	558,640	118,865	-	250,000	3,441,491
FINANCE	39	36	2,513,986	558,640	118,865	-	250,000	3,441,491
604 Managing Director	14	11	902,547	748,020	11,950	20,000	-	1,682,517
MANAGING DIRECTOR & IT	14	11	902,547	748,020	11,950	20,000	-	1,682,517
603 Human Res.	7	6	404,563	80,800	400	-	-	485,763
HUMAN RESOURCES	7	6	404,563	80,800	400	-	-	485,763
701 Dir- Public Works	1	1	92,880	6,115	1,300	-	20,000	120,295
704 Fleet Maint. Oper.	-	-	-	1,975,492	982,950	3,750	-	2,962,192
707 Building Maint.	20	12	901,947	862,616	313,612	-	-	2,078,175
716 Streets	22	19	1,332,050	81,050	533,700	-	-	1,946,800
807 Traffic Plng. & Con.	12	8	501,783	98,275	98,214	-	-	698,272
809 Street Lighting	-	-	-	529,875	85,000	-	-	614,875
PUBLIC WORKS	55	40	2,828,660	3,553,423	2,014,776	3,750	20,000	8,420,609
802 Police Operations	235	234	27,128,935	422,582	205,304	2,490	-	27,759,311
802 Academy	6	6	606,387	97,266	119,162	7,000	4,000	833,815
802 Weed & Seed	-	-	18,750	938	-	-	-	19,688
802 Highway Safety	1	-	-	-	-	-	-	-
802 Anti-Crime Project	-	-	-	175,000	-	-	-	175,000
802 Joint Justice Asst Grant	-	-	5,000	160,594	-	240,000	-	405,594
802 EMS	32	31	2,716,020	104,661	100,225	57,790	4,000	2,982,696
808 Communications	5	4	266,206	375,244	159,640	6,100	-	807,190
POLICE	279	275	30,741,299	1,336,285	584,331	313,380	8,000	32,983,295

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

Bureau	Budgeted Positions		Personnel & Benefits	Services & Charges	Materials & Supplies	Capital Outlays	Sundry	Total 2010
	2009	2010						
803 Fire	146	145	16,033,850	201,584	403,847	120,638	-	16,759,919
FIRE	146	145	16,033,850	201,584	403,847	120,638	-	16,759,919
901 Dir.- Comm. Dev.	11	11	875,847	454,082	13,700	1,000	-	1,344,629
902 Planning & Zoning	9	8	600,551	100,910	3,265	-	2,000	706,726
903 Bldg. Standards	41	39	2,703,414	213,050	8,200	4,400	4,000	2,933,064
807 Health	36	35	2,545,527	185,972	104,975	6,500	900	2,843,874
COMM & ECON DEVELOPMENT	97	93	6,725,339	954,014	130,140	11,900	6,900	7,828,293
905/6 Recreation/Pools	4	3	641,190	256,213	96,400	-	1,000	994,803
709 Parks	12	8	545,072	44,440	45,550	-	-	635,062
PARKS & RECREATIONS	16	11	1,186,263	300,653	141,950	-	1,000	1,629,666

VACANCY FACTOR -1,118,495

GENERAL FUND 676 640 61,461,814 8,385,904 3,410,709 1,269,034 6,641,609 81,169,070



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Non-Departmental

This Section Includes

City Council

Office of the Mayor

City Controller

Law

General & Civic

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Account Detail							
02 Permanent Wages	951,763	831,856	840,044	878,845	889,701	859,635	929,853
12 FICA	71,536	62,807	63,860	66,761	68,062	65,762	71,134
14 Pension	18,699	20,626	50,168	49,229	43,596	43,595	45,976
16 Insurance - Employee Group	187,074	186,244	180,480	218,024	193,125	184,425	196,840
Total Personnel	1,229,072	1,101,533	1,134,552	1,212,859	1,194,484	1,153,417	1,243,802
22 Telephone	715	646	747	6,659	8,000	8,000	-
26 Printing	-	-	-	-	700	400	700
28 Mileage Reimbursement	55	-	-	202	400	200	800
30 Rentals	-	149	-	-	37,200	37,029	42,000
32 Publications & Memberships	48,386	51,177	52,368	53,245	62,885	67,157	77,135
34 Training & Professional Development	10,496	16,228	10,690	10,327	14,500	6,638	16,500
38 Ins - Other Employee	217,926	87,131	65,458	110,510	100,000	100,000	200,000
40 Civic Expenses	8,392	38,887	40,174	53,086	56,000	56,000	68,000
42 Repairs & Maintenance	1,714	1,821	20,907	1,233	3,000	2,402	7,350
44 Professional Service Fees	130,125	76,194	131,101	160,820	155,816	93,125	135,000
46 Other Contract Services	9,915	9,915	-	2,800	32,000	39,000	32,000
50 Other Services & Charges	41,613	36,118	71,817	95,778	74,500	49,900	73,000
Total Services & Charges	469,337	318,266	393,262	494,660	545,001	459,851	652,485
54 Repair & Maintenance Supplies	-	-	-	-	500	-	500
58 Office Supplies	1,457	2,236	3,114	2,893	3,300	1,429	3,300
68 Operating Materials & Supp	546	327	405	120	650	200	650
Total Materials & Supplies	2,003	2,563	3,519	3,013	4,450	1,629	4,450
71 Machinery & Equipment	500,404	520,629	1,855,000	-	996,306	996,306	798,366
72 Equipment	153	3,901	4,026	8,919	2,600	1,965	1,000
Total Capital Outlays	500,557	524,530	1,859,026	8,919	998,906	998,271	799,366
84 Capital Fund Contribution	-	1,250,000	1,990,000	-	-	-	-
88 Interfund Transfers - Normal	7,997,397	8,952,947	5,906,791	4,879,534	5,801,062	5,909,273	6,355,709
99 Reserve for Encumbrances	136	10,086	8,934	1,377	-	-	-
Total Sundry	7,997,533	10,213,033	7,905,725	4,880,911	5,801,062	5,909,273	6,355,709
Total Expenditures	10,198,502	12,159,925	11,296,084	6,600,362	8,543,903	8,522,441	9,055,812

City Council

Mission

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

PROGRAM DETAIL

Bureau: City Council	No: 01-0101	Department: City Council	Program: Legislative	No: 0001
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Program Description:

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

Goal(s):

- To 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.
- To assist in the facilitation, development and evaluation of city policy.
- To foster citizen awareness, understanding and participation in government.
- To improve communication with other local government agencies representing the City's interest.
- To develop, update and review the records retention system - keeping it cost-effective, efficient, space saving, accessible to the public, and in compliance with Commonwealth laws.

Measurable Budget Year Objectives and Long Range Targets:

- To facilitate and help ensure strategic planning in regard to public safety and financial management.
- To evaluate/develop/facilitate city policy in at least two areas in each of council's committees.
- To maintain open lines of communication with citizens in the establishment of public meetings and attending neighborhood meetings.
- To conduct and give oversight to City business in the review and adoption of ordinances and resolutions.
- To create a forum for intergovernmental cooperation with the school, county, cities and local legislators.
- To secure a grant to facilitate City Council's goals.
- To update and refine code, and post agenda, minutes, ordinances and code on the website.

Impact/Output Measures	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Estimated	Budgeted
Policy Formulation/Evaluation				12	12
Formation of Two Strategic Plans				2	2
Attendance at Public Meetings	120	120	125	125	120
Attendance at public events				50	50
Intergovernmental Meetings				6	6
Ordinances and Resolutions Approve	175	175	165	180	180
Ordinances, Resolutions, Minutes Filed	200	200	200	215	215

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
00E President of Council	1.0	1.0	1.0	1.0	1.0	6,649	1.0	6,649	1.0	6,649
00E Councilperson	6.0	6.0	6.0	6.0	6.0	36,894	6.0	36,894	6.0	36,894
15N City Clerk	1.0	1.0	1.0	1.0	1.0	73,325	1.0	72,269	1.0	74,386
09N Legislative Analyst	-	-	-	-	1.0	1	-	-	1.0	1
09N Deputy City Clerk	-	-	-	1.0	1.0	54,385	1.0	53,605	1.0	45,248
07N Executive Secretary	1.0	1.0	1.0	-	-	-	-	-	-	-
Total Positions	9.0	9.0	9.0	9.0	10.0	171,254	9.0	169,417	10.0	163,178
Account Detail										
0001-02 PERMANENT WAGES	157,865	159,642	165,771	170,064		171,254		169,417		163,178
0001-12 FICA	11,815	12,099	12,616	12,882		13,101		12,960		12,483
0001-14 PENSION	3,120	3,904	6,689	6,154		5,813		5,812		6,663
0001-16 INSURANCE - EMPLOYEE GRP	20,786	24,112	24,064	30,442		25,750		24,590		26,600
Personnel	193,586	199,757	209,140	219,542		215,918		212,779		208,924
0001-22 TELEPHONE	715	646	747	6,659		8,000		8,000		-
0001-26 PRINTING	-	-	-	-		300		100		300
0001-28 MILEAGE REIMBURSEMENT	-	-	-	-		300		-		300
0001-32 PUBLICATIONS & MEMBERSHIP	39	34	65	-		500		100		500
0001-34 TRAINING & PROF. DEVELOP	284	424	25	762		7,000		1,200		7,000
0001-42 REPAIRS & MAINTENANCE	496	607	0	851		1,500		700		1,500
0001-44 PROF SERVICES FEES	73,828	28,204	65,820	91,717		100,000		50,000		100,000
0001-46 OTHER CONTRACT SERVICES	-	-	-	2,800		30,000		25,000		30,000
0001-50 OTHER SERVICES & CHARGES	3,889	4,062	5,674	4,498		12,000		7,000		20,000
Services & Charges	79,251	33,977	72,331	107,287		159,600		92,100		159,600
0001-54 REPAIR & MAINT SUPPLIES	-	-	-	-		500		-		500
0001-58 OFFICE SUPPLIES	360	589	675	853		600		600		600
0001-68 OPERATING MATERIALS AND SUPPLIES	-	-	-	89		-		-		-
Materials & Supplies	360	589	675	942		1,100		600		1,100
0001-72 EQUIPMENT	153	1,435	88	6,897		-		-		-
Capital Outlays	153	1,435	88	6,897		-		-		-
0001-99 RESERVE FOR ENCUMBRANCES	-	9,950	8,934	-		-		-		-
Sundry	-	9,950	8,934	-		-		-		-
TOTAL CITY COUNCIL	273,350	245,708	291,168	334,668		376,618		305,479		369,624

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Office of the Mayor

Mission

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

PROGRAM DETAIL

Bureau: Mayor	No: 01-0201	Department: Office of the Mayor	Program: Executive Management	No: 0001
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Program Description:

This program is the responsibility of the Executive Branch of City government, which includes the supervision of all departments that deal with the health, safety, and the general welfare of the citizens of the community. Responsibilities of the department include the consideration of legislation and co-execution of all bonds, notes, contracts, and written obligations with City Council and the City Controller. The Communication Coordinator to the Mayor serves as a liaison for Administration policy, information services and website coordination. The Special Assistant to the Mayor serves as a liaison on the Human Relations Commission for complaint handling and representation at monthly meetings, as well as serving on the State Human Relations Commission. Also serves as a representative of the Mayor in community functions, programs, project development and education and training programs. This is a bi-lingual (preferred) position which also deals with constituent services and resident complaint handling.

Goal(s):

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

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

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of Meetings in Attendance:					
General Public	3,000	6,000	8,000	10,500	11,000
Business, Industry & Labor	450	600	750	850	950
Federal & State	500	700	750	850	925
Other Local	500	600	700	800	875
Elected Officials	250	300	350	500	550
Staff	900	1,000	1,500	2,000	2,000
Meetings to: Coordinate expansion of City's Web Page on the Internet	N/A	50	100	150	150
Increase local, regional, and national awareness of Allentown	100	300	400	750	825
Human Relations Activities – DCR's	750	N/A	N/A	N/A	N/A
Code Enforcement violations/landlord tenant	380	N/A	N/A	N/A	N/A
Human Relations Commission Activities	150	N/A	N/A	N/A	N/A
Website Inquiries	550	600	N/A	N/A	N/A
City-Serve CSR requests	19,000	N/A	N/A	N/A	N/A
Quality of Life issues					

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
00E Mayor	1.0	1.0	1.0	1.0	1.0	61,493	1.0	61,493	1.0	95,000
10N Communications Coordinator	1.0	1.0	1.0	1.0	1.0	52,273	1.0	51,502	1.0	53,040
10N Human Rel Officer\Spec Asst	-	-	-	-	-	-	-	-	0.8	43,856
10N Special Asst to the Mayor	1.0	1.0	1.0	1.0	1.0	53,952	1.0	53,151	-	-
10N Human Relations Officer	1.0	1.0	-	-	-	-	-	-	-	-
10N Exec Secretary to Mayor	1.0	1.0	1.0	1.0	1.0	59,482	1.0	58,627	1.0	60,346
10N Public Info Officer	1.0	1.0	-	-	-	-	-	-	-	-
05N Clerk 3 Confidential	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	7.0	7.0	4.0	4.0	4.0		4.0		3.8	
Account Detail										
0001-02 PERMANENT WAGES	333,720	217,159	212,316	225,702		227,200		224,773		252,242
0001-12 FICA	25,125	16,590	16,240	17,229		17,381		17,195		19,297
0001-14 PENSION	5,532	5,141	13,378	12,307		11,626		11,626		12,660
0001-16 INSURANCE - EMPLOYEE GRP	62,358	48,224	48,128	54,506		51,500		49,180		50,540
Personnel	426,735	287,114	290,062	309,744		307,706		302,774		334,738
0001-26 PRINTING	-	-	-	-		400		300		400
0001-30 RENTALS	-	149	-	-		-		-		-
0001-32 PUBLICATIONS & MEMBERSHIP	100	232	952	908		685		525		685
0001-34 TRAINING & PROF. DEVELOP	3,491	10,002	4,582	6,346		1,500		1,538		2,500
0001-40 CIVIC EXPENSES	8,392	142	174	-		-		-		-
0001-42 REPAIRS & MAINTENANCE	722	607	20,907	382		800		766		900
0001-44 PROF SERVICES FEES	27,041	16,372	677	1,259		5,000		3,125		5,000
0001-50 OTHER SERVICES & CHARGES	524	-	-	-		200		100		200
Services & Charges	40,270	27,504	27,292	8,895		8,585		6,354		9,685
0001-58 OFFICE SUPPLIES	658	1,266	2,004	1,385		2,000		642		2,000
0001-68 OPERATING MATERIALS & SUPP	462	243	405	31		500		200		500
Materials & Supplies	1,120	1,509	2,409	1,416		2,500		842		2,500
0001-72 EQUIPMENT	-	1,233	3,938	-		-		-		-
Capital Outlays	-	1,233	3,938	-		-		-		-
TOTAL	468,125	317,360	323,701	320,055		318,791		309,970		346,923

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City Controller

Mission

To insure that all City revenues are collected properly and efficiently, that all City expenses are incurred judiciously and prudently and that all the financial affairs of the City are handled in the best long term interest of the citizens.

PROGRAM DETAIL

Bureau: City Controller	No: 01-0301	Department: City Controller	Program: Audit & Compliance	No: 0001
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Program Description:

This program provides financial oversight of the City government and related authorities, boards and commissions. The Controller also acts as secretary of the City pension boards.

Goal(s):

- To provide independent oversight of the City's financial affairs
 - To perform financial audits of City various departments, functions, authorities, boards and commissions as selected by the department or as requested by the Mayor and/or City Council
 - To perform the pension boards activities efficiently
 - To answer citizen questions and concerns regarding City's finances
-

Measurable Budget Year Objectives and Long Range Targets:

- Work with the administration to improve the bank account reconciliation process
- Make all new contracts fully accessible to the public over the internet
- Improve monitoring of City revenues and expenses
- Perform audits of revenue and expense channels

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
00E	Controller	1.0	1.0	1.0	1.0	1.0	49,892	1.0	49,893	1.0	49,892
12N	Internal Auditor	-	-	-	-	-	-	-	-	2.0	112,513
13N	Deputy Controller	1.0	1.0	1.0	1.0	1.0	53,600	1.0	52,811	-	-
05N	Auditor/Examiner	2.0	2.0	1.0	1.0	1.0	42,885	1.0	21,179	-	-
Total Positions		4.0	4.0	3.0	3.0	3.0		3.0		3.0	
Account Detail											
0001-02	PERMANENT WAGES	150,614	150,614	142,279	145,397	146,377		123,883		162,405	
0001-12	FICA	11,155	11,155	10,724	11,016	11,198		9,477		12,424	
0001-14	PENSION	3,511	3,511	10,034	12,307	8,719		8,719		6,663	
0001-16	INSURANCE - EMPLOYEE GRP	41,572	41,572	36,096	54,506	38,625		36,885		39,900	
Personnel		206,852	206,852	199,133	223,226	204,919		178,964		221,392	
0001-32	PUBLICATIONS & MEMBERSHIP	327	327	65	-	200		200		200	
0001-34	TRAINING & PROF. DEVELOP	4,027	4,027	4,784	789	3,000		1,400		3,000	
0001-46	OTHER CONTRACT SERVICES	9,915	9,915	-	-	2,000		14,000		2,000	
Services & Charges		14,269	14,269	4,849	789	5,200		15,600		5,200	
0001-58	OFFICE SUPPLIES	-	-	-	213	200		71		200	
0001-68	OPERATING MATERIALS & SUPP	84	84	-	-	150		-		150	
Materials & Supplies		84	84	-	213	350		71		350	
0001-72	EQUIPMENT	-	-	-	1,965	2,000		1,965		1,000	
Capital Outlays		-	-	-	1,965	2,000		1,965		1,000	
0001-99	RESERVE FOR ENCUMBRANCES	136	136	-	80	-		-		-	
Sundry		136	136	-	80	-		-		-	
TOTAL	CITY CONTROLLER	221,341	221,341	203,982	226,273	212,469		196,600		227,942	

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Law

Mission

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

PROGRAM DETAIL

Bureau: Law	No: 05-0501	Department: Non-Departmental	Program: Legal Services	No: 0001
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Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

To continue to provide litigation services to include:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Arbitrations	50	40	50	55	55
Assessment Appeals	55	50	55	60	60
Contracts/Agreements	600	600	600	630	600
District Justice Cases	75	75	75	80	80
General/Miscellaneous Services	800	800	800	840	875
Liens - Filed, Revived, Satisfied	3,200	3,200	3,200	3,360	3,360
Litigation	50	45	50	55	55
Meetings Attended	500	500	500	525	575
Notices of Claim	45	45	45	50	50
Opinions (Formal/Informal)	500	500	500	525	575
Ordinances/Resolutions	45	45	45	50	55
Proof of Claims	70	70	70	75	75
Property Transactions	40	30	40	45	60
Public Information Requests	-	-	54	120	300
Requests for Information/Advice	3,250	3,250	3,250	3,400	3,400
Summary Appeals	30	30	30	35	35
Tax Collection Lawsuits	30	30	30	35	35
Unfair Labor Practice Matters	10	10	5	15	10

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009		2009		2010		
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries	
Personnel Detail											
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries	
20A City Solicitor (PT)	1.0	1.0	1.0	1.0	1.0	48,371	1.0	48,367	1.0	49,816	
17N Assoc City Solicitor	1.0	1.0	1.0	1.0	1.0	73,182	1.0	72,921	1.0	74,386	
16N Asst. City Solicitor	2.0	2.0	2.0	2.0	2.0	137,660	2.0	136,346	2.0	140,822	
07N Exec. Legal Admin. Asst.	-	-	-	-	-	-	-	-	1.0	48,992	
07N Executive Secretary	1.0	1.0	1.0	1.0	1.0	48,190	1.0	47,120	-	-	
05N Legal Administrative Asst.	-	-	-	-	-	-	-	-	1.0	38,012	
05N Clerk 3 Confidential	1.0	1.0	1.0	1.0	1.0	37,467	1.0	36,808	-	-	
Total Positions	6.0	6.0	6.0	6.0	6.0		6.0		6.0		
Account Detail											
0001-02 PERMANENT WAGES	309,564	304,441	319,678	337,682		344,870		341,562		352,028	
0001-12 FICA	23,441	22,963	24,280	25,634		26,383		26,129		26,930	
0001-14 PENSION	6,536	8,070	20,067	18,461		17,439		17,439		19,989	
0001-16 INSURANCE - EMPLOYEE GRP	62,358	72,336	72,192	78,570		77,250		73,770		79,800	
Personnel	401,899	407,810	436,217	460,347		465,941		458,900		478,748	
0001-28 MILEAGE REIMBURSEMENT	55	-	-	202		100		200		500	
0001-32 PUBLICATIONS & MEMBERSHIP	9,360	12,024	12,726	10,537		10,000		15,600		12,750	
0001-34 TRAINING & PROF. DEVELOP	2,694	1,775	1,299	2,430		3,000		2,500		4,000	
0001-42 REPAIRS & MAINTENANCE	496	607	-	-		700		936		4,950	
0001-44 PROF SERVICES FEES	28,796	31,098	42,700	43,094		50,816		40,000		30,000	
0001-50 OTHER SERVICES & CHARGES	171	502	17,324	41,205		39,500		20,000		30,000	
Services & Charges	41,572	46,006	74,049	97,468		104,116		79,236		82,200	
0001-58 OFFICE SUPPLIES	439	381	435	442		500		116		500	
Materials & Supplies	439	381	435	442		500		116		500	
0001-72 EQUIPMENT	-	1,233	-	57		600		-		-	
Capital Outlays	-	1,233	-	57		600		-		-	
0001-99 RESERVE FOR ENCUMBRANCE	-	-	-	1,297		-		-		-	
Sundry	-	-	-	1,297		-		-		-	
TOTAL LEGAL SERVICES	443,910	455,430	510,701	559,611		571,157		538,252		561,448	

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General & Civic

Mission

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

PROGRAM DETAIL

Bureau: General and Civic	No: 02-0609	Department: Non-Departmental	Program: General and Civic	No: 0001
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Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Total amount of civic support	\$35,000	\$40,500	\$56,000	\$56,000	\$68,000
# of agencies supported	5	5	5	6	6
Unemployment Insurance Benefits	\$65,000	\$70,000	\$70,000	\$100,000	\$200,000
Transfer to Risk Management Fund	\$684,000	\$684,000	\$584,000	\$600,000	\$600,000
Transfer to Debt Service Fund	\$4,563,109	\$2,135,786	\$4,615,720	\$4,751,062	\$5,405,709
Transfer to Equipment Fund	\$520,620	\$1,849,812	-	\$996,306	\$798,366
Transfer to E-9-1-1 Fund	\$0	\$165,000	\$250,000	\$450,000	\$350,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009	2009	2010	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Account Detail								
0001-30 RENTALS	-	-	-	-	37,200	37,029	42,000	
0001-32 PUBLICATIONS & MEMBERSHIP	38,560	38,560	38,560	41,800	51,500	50,732	63,000	
0001-38 INS - OTHER EMPLOYEE	217,926	87,131	65,458	110,510	100,000	100,000	200,000	
0001-40 CIVIC EXPENSES	-	38,745	40,000	53,086	56,000	56,000	68,000	
0001-44 PROF SERVICES FEES	460	520	21,904	24,750	-	-	-	
0001-50 OTHER SERVICES & CHARGES	37,029	31,554	48,819	50,075	22,800	22,800	22,800	
Services & Charges	293,975	196,510	214,741	280,221	267,500	266,561	395,800	
0001-71 MACHINERY & EQUIPMENT	500,404	520,629	1,855,000	-	996,306	996,306	798,366	
Capital Outlays	500,404	520,629	1,855,000	-	996,306	996,306	798,366	
0001-84 CAPITAL FUND CONTRIBUTION	-	1,250,000	1,990,000	-	-	-	-	
0001-88 INTERFUND TRANSFERS-NORMAL	7,997,397	8,952,947	5,906,791	4,879,534	5,801,062	5,909,273	6,355,709	
Sundry	7,997,397	10,202,947	7,896,791	4,879,534	5,801,062	5,909,273	6,355,709	
Total GENERAL AND CIVIC	8,791,776	10,920,086	9,966,532	5,159,755	7,064,868	7,172,140	7,549,875	

2010 Civic Expenses (40)

Parades	5,000
Fireworks	15,000
Concerts/ Bands	30,000
Lehigh County Senior Citizens	15,000
Liberty Bell Shrine of Allentown	500
Veterans of Wars	2,500
Total	68,000

Ins - Other Employee (38)

Unemployment Insurance Benefits	200,000
Total	200,000

Interfund Transfers to (88)

Risk Management Fund	600,000
Debt Service Fund	5,405,709
E-9-1-1 Fund	350,000
Total	6,355,709

Machinery & Equipment (71)

Transfer-Equipment Fund	798,366
Total	798,366

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