

## Non-Departmental

This Section Includes

City Council

Office of the Mayor

City Controller

Law

General & Civic

**CITY OF ALLENTOWN  
GENERAL FUND SUMMARY REPORT**

**01 NON-DEPARTMENTAL**

	<i>2012 Budget</i>	<i>2012 A &amp; E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	954,948	894,902	911,517
04 TEMPORARY WAGES	0	7,500	8,000
06 PREMIUM PAY	1,500	1,500	1,500
12 FICA	73,169	69,149	70,458
14 PENSION	45,623	45,623	44,747
16 INSURANCE - EMPLOYEE GRP	228,268	228,268	231,150
<b>Total Personnel</b>	<b>1,303,508</b>	<b>1,246,942</b>	<b>1,267,372</b>
26 PRINTING	700	500	700
28 MILEAGE REIMBURSEMENT	1,200	700	1,000
30 RENTALS	52,000	58,683	80,577
32 PUBLICATIONS & MEMBERSHIP	75,878	78,867	80,326
34 TRAINING & PROF. DEVELOP	14,697	14,500	17,000
38 INS - OTHER EMPLOYEE	150,000	150,000	150,000
40 CIVIC EXPENSES	74,500	73,100	79,500
42 REPAIRS & MAINTENANCE	6,326	6,336	6,336
46 OTHER CONTRACT SERVICES	479,738	400,538	515,580
50 OTHER SERVICES & CHARGES	70,000	55,415	72,500
<b>Total Services &amp; Charges</b>	<b>925,039</b>	<b>838,639</b>	<b>1,003,519</b>
58 OFFICE SUPPLIES	0	0	600
68 OPERATING MATERIALS & SUPP	3,600	3,350	4,900
<b>Total Materials &amp; Supplies</b>	<b>3,600</b>	<b>3,350</b>	<b>5,500</b>
72 EQUIPMENT	1,393,133	1,392,833	1,109,514
<b>Total Capital Outlays</b>	<b>1,393,133</b>	<b>1,392,833</b>	<b>1,109,514</b>
87 ACT 205 - UNFUNDED PENSION	1,000,000	2,145,963	0
88 INTERFUND TRANSFERS	7,485,281	7,164,570	7,341,925
99 PRIOR YEARS' COMMITMENTS	0	60,992	0
<b>Total Sundry</b>	<b>8,485,281</b>	<b>9,371,525</b>	<b>7,341,925</b>
<b>Total Expenditures</b>	<b>12,110,561</b>	<b>12,853,289</b>	<b>10,727,830</b>

**CITY OF ALLENTOWN  
GENERAL FUND SUMMARY REPORT**

**01 NON-DEPARTMENTAL**

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
02 PERMANENT WAGES	878,846	854,703	910,065	915,596
12 FICA	66,761	64,998	68,396	68,682
14 PENSION	49,229	42,533	42,286	48,909
16 INSURANCE - EMPLOYEE GRP	218,024	184,425	196,840	208,005
<b>Total Personnel</b>	<b>1,212,860</b>	<b>1,146,659</b>	<b>1,217,587</b>	<b>1,241,192</b>
22 TELEPHONE	6,659	2,728	0	0
26 PRINTING	0	145	9	0
28 MILEAGE REIMBURSEMENT	202	266	568	347
30 RENTALS	0	37,029	38,987	48,653
32 PUBLICATIONS & MEMBERSHIP	53,245	64,363	78,601	80,186
34 TRAINING & PROF. DEVELOP	10,327	4,937	6,176	4,878
38 INS - OTHER EMPLOYEE	110,510	266,701	189,863	191,699
40 CIVIC EXPENSES	53,086	56,285	57,950	66,000
42 REPAIRS & MAINTENANCE	1,233	2,128	3,357	1,241
44 PROF SERVICES FEES	166,820	120,845	64,970	0
46 OTHER CONTRACT SERVICES	2,800	7,901	5,340	47,170
50 OTHER SERVICES & CHARGES	95,779	32,672	55,573	86,019
<b>Total Services &amp; Charges</b>	<b>500,661</b>	<b>596,000</b>	<b>501,394</b>	<b>526,193</b>
58 OFFICE SUPPLIES	2,893	590	1,445	0
68 OPERATING MATERIALS & SUPP	120	19	354	821
<b>Total Materials &amp; Supplies</b>	<b>3,013</b>	<b>609</b>	<b>1,799</b>	<b>821</b>
71 MACHINERY & EQUIPMENT	0	996,306	798,366	0
72 EQUIPMENT	8,919	0	0	1,011,761
<b>Total Capital Outlays</b>	<b>8,919</b>	<b>996,306</b>	<b>798,366</b>	<b>1,011,761</b>
88 INTERFUND TRANSFERS	4,879,534	5,901,053	6,335,415	6,190,658
99 PRIOR YEARS' COMMITMENT	1,377	2,394	0	38
<b>Total Sundry</b>	<b>4,880,911</b>	<b>5,903,447</b>	<b>6,335,415</b>	<b>6,190,696</b>
<b>Total Expenditures</b>	<b>6,606,364</b>	<b>8,643,021</b>	<b>8,854,561</b>	<b>8,970,663</b>

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## City Council

### Mission

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

## PROGRAM DETAIL

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

This program carries out the legislative function of government and performs activities related to record keeping. Legislative functions include maintaining lines of communication with citizens, representing the City's interest before other political bodies, developing 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 update and refine code, and post agenda, minutes, ordinances and code on the website.

Impact/Output Measure	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Policy Formulation/Evaluation	12	12	10	12	10
Formation of Two Strategic Plans	2	2	2	1	2
Attendance at Public Meetings	120	125	125	120	100
Attendance at Public Events	50	50	50	50	75
Intergovernmental Meetings	6	6	6	15	
Ordinances and Resolutions Approve	165	180	180	180	120
Ordinances, Resolutions, Minutes Filed	200	215	215	215	175

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>
		Actual				Final Budget	Actual & Estimated	Final Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
00E	President of Council	1.0	1.0	1.0	1.0	1.0 6,656	1.0 6,656	1.0 6,656
00E	Councilperson	6.0	6.0	6.0	6.0	6.0 36,972	6.0 35,930	6.0 36,972
15N	City Clerk	1.0	1.0	1.0	1.0	1.0 76,232	1.0 76,232	1.0 77,371
09N	Legislative Analyst	-	-	-	-	1.0 1	1.0 1	1.0 1
09N	Deputy City Clerk	-	1.0	1.0	1.0	1.0 53,300	1.0 53,300	1.0 54,123
07N	Executive Secretary	1.0	-	-	-	- -	- -	- -
	<b>Total Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0 173,161</b>	<b>10.0 172,119</b>	<b>10.0 175,123</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL  
01        NONDEPARTMENTAL  
0101      CITY COUNCIL  
0001      LEGISLATION & RECORDKEEPING**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A &amp; E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	173,161	172,119	175,123
0001-12 FICA	13,247	13,167	13,397
0001-14 PENSION	6,612	6,612	6,992
0001-16 INSURANCE - EMPLOYEE GRP	30,847	30,847	33,500
0001-26 PRINTING	300	100	300
0001-28 MILEAGE REIMBURSEMENT	300	0	300
0001-32 PUBLICATIONS & MEMBERSHIP	500	100	500
0001-34 TRAINING & PROF. DEVELOP	4,000	2,000	4,000
0001-40 CIVIC EXPENSES	1,500	100	1,500
0001-46 OTHER CONTRACT SERVICES	175,000	50,851	165,000
0001-50 OTHER SERVICES & CHARGES	20,000	5,415	20,000
0001-58 OFFICE SUPPLIES	0	0	600
0001-68 OPERATING MATERIALS & SUPP	600	200	600
0001-99 PRIOR YEARS' COMMITMENTS	0	60,992	0
<b>Total    LEGISLATION &amp; RECORDKEEPING</b>	<b>426,067</b>	<b>342,503</b>	<b>421,812</b>



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**01        NONDEPARTMENTAL**  
**0101      CITY COUNCIL**  
**0001      LEGISLATION & RECORDKEEPING**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	170,064	168,115	167,157	170,949
0001-12 FICA	12,882	12,734	12,545	12,800
0001-14 PENSION	6,154	5,671	6,128	7,140
0001-16 INSURANCE - EMPLOYEE GRP	30,442	24,590	26,600	28,300
0001-22 TELEPHONE	6,659	2,728	0	0
0001-26 PRINTING	0	0	9	0
0001-28 MILEAGE REIMBURSEMENT	0	0	92	0
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	0
0001-34 TRAINING & PROF. DEVELOP	762	305	1,380	0
0001-40 CIVIC EXPENSES	0	0	0	8,000
0001-42 REPAIRS & MAINTENANCE	851	851	851	0
0001-44 PROF SERVICES FEES	91,717	83,986	31,675	0
0001-46 OTHER CONTRACT SERVICES	2,800	0	4,395	21,338
0001-50 OTHER SERVICES & CHARGES	4,499	6,488	6,540	6,266
0001-58 OFFICE SUPPLIES	853	59	406	0
0001-68 OPERATING MATERIALS & SUPP	89	0	336	399
0001-72 EQUIPMENT	6,897	0	0	0
<b>Total    LEGISLATION &amp; RECORDKEEPING</b>	<b>334,669</b>	<b>305,527</b>	<b>258,114</b>	<b>255,192</b>

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## Office of the Mayor

### Mission

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

# PROGRAM DETAIL

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

## 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 and information services. 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.
- 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	2009 Estimated	2010 Budgeted	2011 Estimated	2012 Budgeted	2013 Estimated
Number of contacts:					
General Public	10,500	1,000	11,200	11,500	12,100
Business, Industry & Labor	850	950	975	1,000	1,200
Federal & State	850	925	950	950	1,000
Other Local	800	875	900	900	990
Elected Officials	500	550	575	600	750
Staff	2,000	2,000	2,000		
Meetings to: Coordinate expansion of City's Web Page on the Internet	150	150	150	150	150
Increase local, regional, and national awareness of Allentown	750	825	850	900	1,000
Human Relations Activities – DCR's	N/A	N/A	750	750	800
Code Enforcement violations/landlord tenant	N/A	N/A	600	600	660
Human Relations Commission Activities	N/A	N/A	45	45	80
Website Inquiries	N/A	N/A	675	675	775

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual &amp; Estimated</u>		<u>Final Budget</u>	
						<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
00E	Mayor	1.0	1.0	1.0	1.0	1.0	95,000	1.0	95,000	1.0	95,000
10N	Comm Coordinator	1.0	1.0	1.0	1.0	1.0	54,626	1.0	54,598	1.0	55,463
10N	Human Rel Off\Spec Asst	-	-	0.8	0.7	0.8	46,334	0.7	43,518	0.8	45,888
10N	Special Asst to the Mayor	1.0	1.0	-	-	-	-	-	-	-	-
10N	Exec Secretary to Mayor	1.0	1.0	1.0	1.0	1.0	61,828	1.0	61,812	1.0	62,728
<b>Total Positions</b>		<b>4.0</b>	<b>4.0</b>	<b>3.8</b>	<b>3.7</b>	<b>3.8</b>	<b>257,788</b>	<b>3.7</b>	<b>254,928</b>	<b>3.8</b>	<b>259,079</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL  
01        NONDEPARTMENTAL  
0201      OFFICE OF THE MAYOR  
0001      EXECUTIVE MANAGEMENT**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A &amp; E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	257,788	254,928	259,079
0001-12 FICA	19,721	19,502	19,820
0001-14 PENSION	12,563	12,563	13,284
0001-16 INSURANCE - EMPLOYEE GRP	58,609	58,609	63,650
0001-26 PRINTING	400	400	400
0001-32 PUBLICATIONS & MEMBERSHIP	645	645	645
0001-34 TRAINING & PROF. DEVELOP	5,647	7,500	7,500
0001-42 REPAIRS & MAINTENANCE	890	900	900
0001-46 OTHER CONTRACT SERVICES	2,500	2,500	2,500
0001-50 OTHER SERVICES & CHARGES	200	200	200
0001-68 OPERATING MATERIALS & SUPP	2,300	2,300	2,300
<b>Total    EXECUTIVE MANAGEMENT</b>	<b>361,263</b>	<b>360,047</b>	<b>370,278</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL  
01        NONDEPARTMENTAL  
0201      OFFICE OF THE MAYOR  
0001      EXECUTIVE MANAGEMENT**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	225,702	224,210	253,838	249,524
0001-12 FICA	17,229	17,108	19,172	18,811
0001-14 PENSION	12,307	11,342	11,644	13,209
0001-16 INSURANCE - EMPLOYEE GRP	54,506	49,180	50,540	52,355
0001-26 PRINTING	0	145	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	908	665	655	641
0001-34 TRAINING & PROF. DEVELOP	6,346	1,578	2,472	3,711
0001-42 REPAIRS & MAINTENANCE	382	341	446	390
0001-44 PROF SERVICES FEES	1,259	2,730	2,791	0
0001-46 OTHER CONTRACT SERVICES	0	0	0	0
0001-50 OTHER SERVICES & CHARGES	0	0	0	0
0001-58 OFFICE SUPPLIES	1,385	394	825	0
0001-68 OPERATING MATERIALS & SUPP	31	19	18	50
0001-99 PRIOR YEARS' COMMITMENTS	0	0	0	38
<b>Total    EXECUTIVE MANAGEMENT</b>	<b>320,055</b>	<b>307,712</b>	<b>342,401</b>	<b>338,729</b>

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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

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

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

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**Goal(s):**

- To provide independent oversight of the City's financial affairs
- To perform financial audits of City departments, 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

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

- Perform regular audits of revenue and expense channels
- Perform additional audits of City authorities

**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.

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
00E	Controller	1.0	1.0	1.0	1.0	1.0	49,892	1.0	49,892	1.0	49,894
13N	Deputy Controller	1.0	1.0	-	-	-	-	-	-	-	-
13N	Internal Audit Manager	-	-	-	-	-	-	-	-	1.0	63,000
12N	Internal Auditor	-	-	2.0	2.0	2.0	115,502	1.0	59,459	-	-
05N	Auditor/Examiner	1.0	1.0	-	-	-	-	-	-	-	-
<b>Total Positions</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>165,394</b>	<b>2.0</b>	<b>109,351</b>	<b>2.0</b>	<b>112,894</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL  
01        NONDEPARTMENTAL  
0301      CITY CONTROLLER  
0001      AUDIT AND COMPLIANCE**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A &amp; E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	165,394	109,351	112,894
0001-04 TEMPORARY WAGES	0	7,500	8,000
0001-12 FICA	12,653	8,940	9,248
0001-14 PENSION	6,612	6,612	3,496
0001-16 INSURANCE - EMPLOYEE GRP	46,271	46,271	33,500
0001-28 MILEAGE REIMBURSEMENT	400	200	200
0001-32 PUBLICATIONS & MEMBERSHIP	200	120	350
0001-34 TRAINING & PROF. DEVELOP	1,050	1,000	1,500
0001-46 OTHER CONTRACT SERVICES	500	450	500
0001-50 OTHER SERVICES & CHARGES	0	0	2,500
0001-68 OPERATING MATERIALS & SUPP	200	350	1,500
0001-72 EQUIPMENT	1,900	1,600	2,700
<b>Total    AUDIT AND COMPLIANCE</b>	<b>235,180</b>	<b>182,394</b>	<b>176,388</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**01        NONDEPARTMENTAL**  
**0301      CITY CONTROLLER**  
**0001      AUDIT AND COMPLIANCE**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	145,397	119,915	141,552	147,200
0001-04 TEMPORARY WAGES	0	0	0	0
0001-12 FICA	11,016	9,138	10,622	11,021
0001-14 PENSION	12,307	8,506	6,128	7,140
0001-16 INSURANCE - EMPLOYEE GRP	54,506	36,885	39,900	42,450
0001-28 MILEAGE REIMBURSEMENT	0	0	0	66
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	200	220
0001-34 TRAINING & PROF. DEVELOP	789	2,106	669	469
0001-46 OTHER CONTRACT SERVICES	0	7,901	945	1,225
0001-50 OTHER SERVICES & CHARGES	0	0	0	0
0001-58 OFFICE SUPPLIES	213	21	154	0
0001-68 OPERATING MATERIALS & SUPP	0	0	0	6
0001-72 EQUIPMENT	1,965	0	0	58
0001-99 PRIOR YEARS' COMMITMENTS	80	2,394	0	0
<b>Total    AUDIT AND COMPLIANCE</b>	<b>226,273</b>	<b>186,866</b>	<b>200,170</b>	<b>209,855</b>

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## Law

### Mission

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

**PROGRAM DETAIL**

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

**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

<b>Impact/Output Measures</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Budgeted</b>	<b>2013 Budgeted</b>
Arbitrations	55	55	50	25	30
Assessment Appeals	60	60	60	60	60
Contracts/Agreements	630	600	650	650	650
District Justice Cases	80	80	75	95	95
General/Miscellaneous Services	840	875	875	900	900
Liens - Filed, Revived, Satisfied	3,360	3,360	3,360	3,400	3,450
Litigation	55	55	55	55	55
Meetings Attended	525	575	600	650	675
Notices of Claim	50	50	50	55	55
Opinions (Formal/Informal)	525	575	600	625	650
Ordinances/Resolutions	50	55	55	55	55
Proof of Claims	75	75	50	50	50
Property Transactions	45	60	60	60	60
Public Information Requests	120	300	400	500	500
Requests for Information/Advice	3,400	3,400	3,400	3,400	3,400
Summary Appeals	35	35	35	40	40
Tax Collection Lawsuits	35	35	35	35	35
Unfair Labor Practice Matters	15	10	10	10	10



**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
		<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
20A	City Solicitor (PT)	1.0	1.0	1.0	1.0	1.0	51,314	1.0	51,314	1.0	52,138
18N	Assoc City Solicitor	-	-	-	1.0	1.0	77,649	1.0	77,649	1.0	78,905
17N	Assoc City Solicitor	1.0	1.0	1.0	-	-	-	-	-	-	-
17N	Asst City Solicitor	-	-	-	1.7	2.0	140,350	2.0	140,249	2.0	142,638
16N	Asst City Solicitor	2.0	2.0	2.0	-	-	-	-	-	-	-
07N	Exec Legal Admin Asst	-	-	-	1.0	1.0	50,318	1.0	50,318	1.0	51,179
07N	Executive Secretary	1.0	1.0	1.0	-	-	-	-	-	-	-
05N	Legal Administrative Asst	-	-	-	1.0	1.0	38,974	1.0	38,974	1.0	39,561
05N	Clerk 3 Confidential	1.0	1.0	1.0	-	-	-	-	-	-	-
<b>Total Positions</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.7</b>	<b>6.0</b>	<b>358,605</b>	<b>6.0</b>	<b>358,504</b>	<b>6.0</b>	<b>364,421</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL  
01        NONDEPARTMENTAL  
0501      LAW  
0001      LEGAL SERVICES**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A &amp; E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	358,605	358,504	364,421
0001-06 PREMIUM PAY	1,500	1,500	1,500
0001-12 FICA	27,548	27,540	27,993
0001-14 PENSION	19,836	19,836	20,975
0001-16 INSURANCE - EMPLOYEE GRP	92,541	92,541	100,500
0001-28 MILEAGE REIMBURSEMENT	500	500	500
0001-32 PUBLICATIONS & MEMBERSHIP	10,748	10,748	11,577
0001-34 TRAINING & PROF. DEVELOP	4,000	4,000	4,000
0001-42 REPAIRS & MAINTENANCE	5,436	5,436	5,436
0001-46 OTHER CONTRACT SERVICES	65,000	65,000	65,000
0001-50 OTHER SERVICES & CHARGES	27,000	27,000	27,000
0001-68 OPERATING MATERIALS & SUPP	500	500	500
<b>Total    LEGAL SERVICES</b>	<b>613,214</b>	<b>613,105</b>	<b>629,402</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**01        NONDEPARTMENTAL**  
**0501      LAW**  
**0001      LEGAL SERVICES**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	337,683	342,463	347,518	314,405
0001-06 PREMIUM PAY	0	0	0	0
0001-12 FICA	25,634	26,018	26,057	23,527
0001-14 PENSION	18,461	17,014	18,386	20,349
0001-16 INSURANCE - EMPLOYEE GRP	78,570	73,770	79,800	80,655
0001-28 MILEAGE REIMBURSEMENT	202	266	476	281
0001-32 PUBLICATIONS & MEMBERSHIP	10,537	14,466	14,961	15,540
0001-34 TRAINING & PROF. DEVELOP	2,430	948	1,655	698
0001-42 REPAIRS & MAINTENANCE	0	936	2,060	851
0001-44 PROF SERVICES FEES	49,094	34,129	30,504	0
0001-46 OTHER CONTRACT SERVICES	0	0	0	24,607
0001-50 OTHER SERVICES & CHARGES	41,205	7,597	31,009	58,511
0001-58 OFFICE SUPPLIES	442	116	60	0
0001-68 OPERATING MATERIALS & SUPP	0	0	0	366
0001-72 EQUIPMENT	57	0	0	0
0001-99 PRIOR YEARS' COMMITMENTS	1,297	0	0	0
<b>Total    LEGAL SERVICES</b>	<b>565,612</b>	<b>517,723</b>	<b>552,486</b>	<b>539,790</b>

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

FUND 000 GENERAL  
DEPT 01 NONDEPARTMENTAL  
BUREAU 0501 LAW  
PROGRAM 0002 HUD LEGAL SERVICES

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Asst City Solicitor	-	-	-	0.3	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	<b>0.3</b>	-	-	-	-	-	-

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000      GENERAL**  
**01      NONDEPARTMENTAL**  
**0501    LAW**  
**0002    HUD LEGAL SERVICES**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-02 PERMANENT WAGES	0	0	0	33,518
0002-12 FICA	0	0	0	2,523
0002-14 PENSION	0	0	0	1,071
0002-16 INSURANCE - EMPLOYEE GRP	0	0	0	4,245
<b>Total    HUD LEGAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,357</b>
<b>Total    LAW</b>	<b>565,612</b>	<b>517,723</b>	<b>552,486</b>	<b>581,147</b>

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## General & Civic

### Mission

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

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## PROGRAM DETAIL

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<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
General and Civic	01-0609	Non-Departmental	General and Civic	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.

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### Goal(s):

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

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### 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.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL  
01        NONDEPARTMENTAL  
0609      GENERAL AND CIVIC  
0001      GENERAL AND CIVIC**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A &amp; E</i>	<i>2013 Budget</i>
0001-30 RENTALS	52,000	58,683	80,577
0001-32 PUBLICATIONS & MEMBERSHIP	63,785	67,254	67,254
0001-38 INS - OTHER EMPLOYEE	150,000	150,000	150,000
0001-40 CIVIC EXPENSES	73,000	73,000	78,000
0001-46 OTHER CONTRACT SERVICES	236,738	281,737	282,580
0001-50 OTHER SERVICES & CHARGES	22,800	22,800	22,800
0001-72 EQUIPMENT	1,391,233	1,391,233	1,106,814
0001-87 ACT 205 - UNFUNDED PENSION	1,000,000	2,145,963	0
0001-88 INTERFUND TRANSFERS	7,485,281	7,164,570	7,341,925
<b>Total    GENERAL AND CIVIC</b>	<b>10,474,837</b>	<b>11,355,240</b>	<b>9,129,950</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**01        NONDEPARTMENTAL**  
**0609      GENERAL AND CIVIC**  
**0001      GENERAL AND CIVIC**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-30 RENTALS	0	37,029	38,987	48,653
0001-32 PUBLICATIONS & MEMBERSHIP	41,800	49,232	62,785	63,785
0001-38 INS - OTHER EMPLOYEE	110,510	266,701	189,863	191,699
0001-40 CIVIC EXPENSES	53,086	56,285	57,950	58,000
0001-44 PROF SERVICES FEES	24,750	0	0	0
0001-46 OTHER CONTRACT SERVICES	0	0	0	0
0001-50 OTHER SERVICES & CHARGES	50,075	18,587	18,024	21,242
0001-71 MACHINERY & EQUIPMENT	0	996,306	798,366	0
0001-72 EQUIPMENT	0	0	0	1,011,703
0001-87 ACT 205 - UNFUNDED PENSION	0	0	0	0
0001-88 INTERFUND TRANSFERS	4,879,534	5,901,053	6,335,415	6,190,658
<b>Total    GENERAL AND CIVIC</b>	<b>5,159,755</b>	<b>7,325,193</b>	<b>7,501,390</b>	<b>7,585,740</b>

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