

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Dev Director	-	-	0.3	0.1	0.1	9,430	0.1	9,430	0.1	9,714
17N	Planning Director	-	-	0.1	-	-	-	-	-	-	-
15N	Bus Dev Manager	-	-	0.1	-	-	-	-	-	-	-
14N	Bus Dev Liaison	-	-	0.1	-	-	-	-	-	-	-
14N	HUD Grants Manager	-	-	1.0	0.8	0.8	60,653	0.8	60,653	0.8	62,483
13N	Chief Planner	-	-	0.2	-	-	-	-	-	-	-
12N	HUD Grants Accountant	-	-	1.0	0.6	0.6	39,234	0.6	39,234	0.6	40,404
12N	Community Planner 2	-	-	0.3	-	-	-	-	-	-	-
11N	HUD Grants Monitor	-	-	1.0	0.8	0.8	43,306	0.8	43,306	0.8	1
10N	Human Rel Off\Spec Asst	-	-	0.2	0.2	0.2	11,736	0.2	11,736	0.2	12,090
07N	Executive Secretary	-	-	0.1	-	-	-	-	-	-	-
08M	Clerk 3	-	-	2.0	1.6	1.6	71,220	1.6	71,220	1.6	72,280
06M	Clerk 2	-	-	0.1	-	-	-	-	-	-	-
	Total Positions	0.0	0.0	6.5	4.1	4.1	235,579	4.1	235,579	4.1	196,972
Account Detail											
02	Permanent Wages	-	-	394,388	235,579		235,579		235,579		196,972
08	Longevity	-	-	-	-		4,062		4,062		3,909
12	FICA	-	-	29,189	28,768		18,333		18,333		15,368
14	Pension	-	-	63,609	14,014		14,410		14,410		16,421
16	Insurance - Employee Group	-	-	93,903	68,675		73,185		73,185		63,030
	Total Planning & Admin	0.0	0.0	581,089.0	347,036		345,568		345,568		295,700

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Personnel Detail	2010	2011	2012	2013	2014		2014		2015	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Stand & Safety Dir	-	-	0.5	0.3	0.3	22,129	0.3	22,129	0.3	22,792
13N Housing Dev Supervisor	-	-	0.8	0.8	-	-	-	-	-	-
14M Rehabilitation Specialist	-	-	2.7	1.8	1.2	46,636	1.2	46,636	0.9	47,338
14M Housing Inspector	-	-	0.9	0.9	-	-	-	-	-	-
14M Proj Improv Inspector	-	-	0.9	0.9	-	-	-	-	-	-
13M Financial Specialist	-	-	2.0	0.9	0.3	15,136	0.3	15,136	0.3	15,362
08M Clerk 3	-	-	0.8	0.5	0.2	8,902	0.2	8,902	0.2	8,351
08M Clerk 2	-	-	1.0	0.9	-	-	-	-	-	-
Total Positions	0.0	0.0	9.6	7.0	2.0	92,803	2.0	92,803	1.7	93,843
Account Detail										
02 Permanent Wages	-	-	412,877	92,803		92,803		92,803		93,843
08 Longevity	-	-	-	-		2,861		2,861		2,466
12 FICA	-	-	31,234	37,867		7,318		7,318		7,368
14 Pension	-	-	157,554	37,941		7,029		7,029		8,459
16 Insurance - Employee Group	-	-	216,874	117,250		35,700		35,700		32,470
Total Program Delivery	0.0	0.0	818,539.0	285,861		145,711		145,711		144,606

HUD GRANTS SUMMARY

02 Permanent Wages	-	-	328,382	328,382		328,382		328,382		290,815
08 Longevity	-	-	66,635	25,651		6,923		6,923		6,375
12 FICA	-	-	66,635	25,651		25,651		25,651		22,736
14 Pension	-	-	51,955	21,439		21,439		21,439		24,880
16 Insurance - Employee Group	-	-	185,925	108,885		108,885		108,885		95,500
TOTAL HUD GRANTS	0.0	0.0	699,532	510,008		491,280		491,280		440,306

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

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

PUBLIC SERVICES

\$233,639

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

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

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

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

CHDO Activity (Alliance for Building Communities)	\$113,111
Acquire and rehabilitate two properties and rent them to low/moderate income households	
Operating (Alliance for Building Communities)	\$15,000
Operating costs associated with the CHDO Activity	
Affordable Housing Program (to be determined)	\$550,557
Reservation of funds for a HOME eligible project to be determined at a future date	

EMERGENCY SOLUTIONS GRANT		\$177,093
Sixth Street Shelter (Community Action Committee of the Lehigh Valley)	\$33,926	
Payment of operating costs		
Hospitality House (The Salvation Army)	\$33,926	
Payment of operating costs		
Allentown Rescue Mission (Allentown Rescue Mission)	\$33,926	
Payment of operating costs		
Administration (City of Allentown, Department of Community and Economic Development)	\$13,093	
Includes costs of overall program management, coordination, monitoring and evaluation		
Rapid Re-Housing (Lehigh County Conference of Churches)	\$44,222	
Case management and housing stabilization to move homeless persons/families into housing		
Linkage (Lehigh County Conference of Churches)	\$18,000	
Outreach and assistance to chronically homeless individuals and families		

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

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

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

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

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

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

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

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

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

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

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

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