'R P	LAN-GENERAL FUND (pg. 1)	2019 Proposed Budget	2020 Projected	2021 Projected	2022 Projected	2023 Projected
DEVE	NUES					
Taxes						
	state Tax	27.425.000	27 002 025	20 257 405	20 024 200	20.442
2901	Current	37,135,000	37,692,025	38,257,405	38,831,266	39,413
2903	Prior	1,300,000	1,319,500	1,339,293	1,359,382	1,379
2904	Lehigh Co. Tax Claims I Taxes	0	0	0	0	
	Deed Transfer	4.050.000	4 004 050	4 700 504	4 770 070	4.004
2907		1,650,000	1,691,250	1,733,531	1,776,870	1,821
2906	Earned Income	29,400,000	30,135,000	30,888,375	31,660,584	32,452
2900	Earned Income - Act 205	4,000,000	4,100,000	4,202,500	4,307,563	4,415
6171	Earned Income Escrow - Prior Years	7,000,000	0	0 075 000	0 500 074	0.770
2909	Business Privilege	7,800,000	8,034,000	8,275,020	8,523,271	8,778
2908	Occupational Privilege	0	0	0	0	4 700
2905	Local Service Tax/EMST-2006	1,700,000	1,717,000	1,734,170	1,751,512	1,769
2910	Amusement/Devices (Discovery)	11,000	11,110	11,221	11,333	11
2911	Per Capita - Residence (Prior Years)	0	0	0	0	
2912	Per Capita Tax	0	0	0	0	
			0 / ENN 00E	96 AA1 515	99 771 79N	
Total 1	raxes	82,996,000	84,699,885	86,441,515	88,221,780	90,041,
	ts & Licenses	82,996,000	64,099,665	60,441,313	00,221,700	90,041,
Permi		425,000	433,500	442,170	451,013	
	ts & Licenses	, ,	, ,	, ,	, ,	460
Permi 2913	ts & Licenses Business License	425,000	433,500	442,170	451,013	460 64
Permi 2913 2914	ts & Licenses Business License Liquor Licenses	425,000 60,000	433,500 61,200	442,170 62,424	451,013 63,672	460 64 1,238
Permi 2913 2914 2916	ts & Licenses Business License Liquor Licenses Building Permits & Licenses	425,000 60,000 1,100,000	433,500 61,200 1,133,000	442,170 62,424 1,166,990	451,013 63,672 1,202,000	460 64 1,238 230
Permi 2913 2914 2916 2918 2920	ts & Licenses Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses	425,000 60,000 1,100,000 205,000	433,500 61,200 1,133,000 211,150	442,170 62,424 1,166,990 217,485	451,013 63,672 1,202,000 224,009	460 64 1,238 230 371
Permi 2913 2914 2916 2918 2920 2921	ts & Licenses Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses	425,000 60,000 1,100,000 205,000 330,000	433,500 61,200 1,133,000 211,150 339,900	442,170 62,424 1,166,990 217,485 350,097	451,013 63,672 1,202,000 224,009 360,600	460 64 1,238 230 371
Permi 2913 2914 2916 2918 2920 2921 2922	ts & Licenses Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic)	425,000 60,000 1,100,000 205,000 330,000 30,000	433,500 61,200 1,133,000 211,150 339,900 30,900	442,170 62,424 1,166,990 217,485 350,097 31,827	451,013 63,672 1,202,000 224,009 360,600 32,782	460 64 1,238 230 371 33
Permi 2913 2914 2916 2918	ts & Licenses Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses	425,000 60,000 1,100,000 205,000 330,000 30,000 10,000	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927	460 62 1,238 230 37' 33 1'
Permi: 2913 2914 2916 2918 2920 2921 2922 2924 2926	Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses Zoning Permits & Fees	425,000 60,000 1,100,000 205,000 330,000 30,000 10,000 90,702	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300 93,423	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609 96,226	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927 99,113	460 64 1,238 230 371 33 11 102 281
Permi: 2913 2914 2916 2918 2920 2921 2922 2924 2926 2928	Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses Zoning Permits & Fees Health Bureau Permits & Licenses	425,000 60,000 1,100,000 205,000 330,000 30,000 10,000 90,702 250,000	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300 93,423 257,500	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609 96,226 265,225	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927 99,113 273,182	460 64 1,238 230 371 33 11 102 281
Permi: 2913 2914 2916 2918 2920 2921 2922 2924 2926 2928 2929	Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses Zoning Permits & Fees Health Bureau Permits & Licenses Fire Dept Inspection Fees Police Permits	425,000 60,000 1,100,000 205,000 330,000 10,000 90,702 250,000 85,000 1,500	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300 93,423 257,500 87,550 1,545	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609 96,226 265,225 90,177 1,591	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927 99,113 273,182 92,882 1,639	460 64 1,238 230 371 33 11 102 281 95
Permi: 2913 2914 2916 2918 2920 2921 2922 2924 2926 2928 2929 2930	Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses Zoning Permits & Fees Health Bureau Permits & Licenses Fire Dept Inspection Fees Police Permits Other Permits and Licenses	425,000 60,000 1,100,000 205,000 330,000 10,000 90,702 250,000 85,000 1,500 100,946	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300 93,423 257,500 87,550 1,545 103,974	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609 96,226 265,225 90,177 1,591 107,094	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927 99,113 273,182 92,882 1,639 110,306	460 64 1,238 230 371 33 11 102 281 95
Permi: 2913 2914 2916 2918 2920 2921 2922 2924 2926 2928 2929 2930 2931	Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses Zoning Permits & Fees Health Bureau Permits & Licenses Fire Dept Inspection Fees Police Permits Other Permits and Licenses CATV Franchise Fees	425,000 60,000 1,100,000 205,000 330,000 10,000 90,702 250,000 85,000 1,500 100,946 1,470,000	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300 93,423 257,500 87,550 1,545 103,974 1,499,400	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609 96,226 265,225 90,177 1,591 107,094 1,529,388	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927 99,113 273,182 92,882 1,639 110,306 1,559,976	460 64 1,238 230 371 33 11 102 281 95 1
Permi: 2913 2914 2916 2918 2920 2921 2922 2924 2926 2928 2929 2930 2931 2932	Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses Zoning Permits & Fees Health Bureau Permits & Licenses Fire Dept Inspection Fees Police Permits Other Permits and Licenses CATV Franchise Fees Rental/Sales Unit Inspections	425,000 60,000 1,100,000 205,000 330,000 10,000 90,702 250,000 85,000 1,500 100,946 1,470,000 4,068,750	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300 93,423 257,500 87,550 1,545 103,974 1,499,400 4,190,813	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609 96,226 265,225 90,177 1,591 107,094 1,529,388 4,316,537	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927 99,113 273,182 92,882 1,639 110,306 1,559,976 4,446,033	460 64 1,238 230 371 33 111 102 281 95 1 113 1,591 4,579
Permi: 2913 2914 2916 2918 2920 2921 2922 2924 2926 2928 2929 2930 2931 2932 2933	Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses Zoning Permits & Fees Health Bureau Permits & Licenses Fire Dept Inspection Fees Police Permits Other Permits and Licenses CATV Franchise Fees Rental/Sales Unit Inspections Presales Inspections	425,000 60,000 1,100,000 205,000 330,000 10,000 90,702 250,000 85,000 1,500 100,946 1,470,000 4,068,750 171,050	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300 93,423 257,500 87,550 1,545 103,974 1,499,400 4,190,813 176,182	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609 96,226 265,225 90,177 1,591 107,094 1,529,388 4,316,537 181,467	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927 99,113 273,182 92,882 1,639 110,306 1,559,976 4,446,033 186,911	460 64 1,238 230 371 33 11 102 281 95 1 113 1,591 4,579
Permi: 2913 2914 2916 2918 2920 2921 2922 2924 2926 2928 2929 2930 2931 2932	Business License Liquor Licenses Building Permits & Licenses Plumbing Permits & Licenses Electrical Permits & Licenses Sheet Metal Tech License Fees (2yr Lic) Billboard & Sign Permit/Licenses Zoning Permits & Fees Health Bureau Permits & Licenses Fire Dept Inspection Fees Police Permits Other Permits and Licenses CATV Franchise Fees Rental/Sales Unit Inspections	425,000 60,000 1,100,000 205,000 330,000 10,000 90,702 250,000 85,000 1,500 100,946 1,470,000 4,068,750	433,500 61,200 1,133,000 211,150 339,900 30,900 10,300 93,423 257,500 87,550 1,545 103,974 1,499,400 4,190,813	442,170 62,424 1,166,990 217,485 350,097 31,827 10,609 96,226 265,225 90,177 1,591 107,094 1,529,388 4,316,537	451,013 63,672 1,202,000 224,009 360,600 32,782 10,927 99,113 273,182 92,882 1,639 110,306 1,559,976 4,446,033	90,041, 460 64 1,238 230 371 33 11 102 281 95 1,591 4,579 192 253

'R PI	AN-GENERAL FUND (pg. 2)	2019	2020	2021	2022	2023
	<u> </u>	Proposed Budget	Projected	Projected	Projected	Projecte
	for Services					
	ental Earnings	140,000	4.45.000	440 777	454 750	15
	Tax Certifications	143,000	145,860	148,777	151,753	15
3102	Municipal Certifications	15,000	15,000	15,000	15,000	1
3103	A.S.D. Tax Billing/Reimbursement	0	0	70,500	0	
3106	Printing & Copier Fees	75,000	75,750	76,508	77,273	7
3204	Street Excavation/Rest.	70,000	71,400	72,828	74,285	7
3205	Warrants of Survey	40,000	40,400	40,804	41,212	4
3208	Towing Agreements	288,000	299,520	311,501	323,961	33
3410	Health Bureau Reimbursement	117,080	118,251	119,433	120,628	12
3417	EMS Transit Fees	4,045,000	4,166,350	4,291,341	4,420,081	4,55
3495	Other Charges for Services	30,000	30,600	31,212	31,836	3:
3497	Police Extra Duty Jobs	450,000	450,000	450,000	450,000	45
Total De	partmental Earnings	5,273,080	5,413,131	5,557,403	5,706,027	5,859
Municipa	I Recreation & Other GF Charges					
3430	Swimming Pool	355,000	362,100	369,342	376,729	38
3435	Recreation	107,500	109,650	111,843	114,080	11
3490	General Fund Service Charges	1,809,601	1,900,081	1,995,085	2,094,839	2,19
	parges for Services	2,272,101	2,371,831	2,476,270	2,585,648	2,700
Fines & 4110	Forfeits District Court	300,000	306,000	312,120	318,362	32
4112	Fines and Restitution	145,000	147,900	150,858	153,875	15
4113	Parking Authority Reimbursement	750,000	765,000	780,300	795,906	81
			·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
i otai Fii	nes & Forfeits	1,195,000	1,218,900	1,243,278	1,268,144	1,293
Interaov	vernmental Revenue					
5213	State Health Grants - Acts 315 & 12	1,750	1,768	1,785	1,803	
5215	State grant - Health Categorical	2,022,179	2,042,401	2,062,825	2,083,453	2,10
5229	Fire Training	12,000	12,000	12,000	12,000	1:
5230	Police Training	200,000	200,000	200,000	200,000	20
5231	Police Grants - Reimbursements from other govt's	248,900	251,389	253,903	256,442	25
5232	Forfeiture Receipts	0	0	0	0	
5211,20,28	State Grants- Other	0	0	0	0	
5218,40	Other Grants- Miscellaneous	591,780	597,698	603,675	609,712	61
5233	Police Reimbursements	510,000	510,000	510,000	510,000	51
5241	State Aid for Pension	4,500,000	4,635,000	4,774,050	4,917,272	5,06
	ergovernmental Revenue	8,086,609	8,250,255	8,418,238	8,590,681	8,767
		, ,		•	•	
	nt Income	250,000	055 000 1	200 400 1	005 000	
	LUNVACIMANT INCOMA	250 000 1	255,000	260,100	265,302	27
	Investment Income /estment Income	250,000	255,000	260,100	265,302	270

וע א	AN-GENERAL FUND (pg. 3)	2019	2020	2021	2022	2023
		Proposed Budget	Projected	Projected	Projected	Projected
Other Inc		75,000	76,500	78,030	70 504	81,18
	Pennsylvania Utility Realty Tax	, ,	132,536	,	79,591	
6110	Allentown Housing Authority PILOT	129,937	,	135,186	137,890	140,64
6120	Parking Garage Rents	0	0	· ·	0	475.00
6130	Rental of City Property	175,000	175,000	175,000	175,000	175,00
6139	Marketing/Advertising	175,000	175,000	175,000	175,000	175,00
6140	Contributions	100,000	102,000	104,040	106,121	108,24
6155	ANIZDA	362,000	372,860	384,046	395,567	407,43
6161	Sale of City Property	200,000	200,000	200,000	200,000	200,0
-	Health Miscellaneous/Miscellaneous	382,711	382,711	382,711	382,711	382,7
6172	Muni Claim Recovery	320,000	329,600	339,488	349,673	360,1
6173	Portnoff Fees	1,000	1,000	1,000	1,000	1,0
6177	Fire Dept Miscellaneous	3,000	3,000	3,000	3,000	3,0
6180	Damage to City Property	25,000	25,000	25,000	25,000	25,0
6191,92	Lights in the Parkway	212,500	216,750	221,085	225,507	230,0
6194	Special Events/DCED	0	0	0	0	
6193	Recreation/Special Events	34,000	34,680	35,374	36,081	36,8
	A sta Caranaia sia s	14,000	14,000	14,000	14,000	14,0
6196	Arts Commission					
	Casino Fee	4,550,000	4,686,500	4,827,095	4,971,908	
6195						5,121,00
Total Oth	Casino Fee her Income nancing Sources	4,550,000 6,759,148	4,686,500 6,927,137	4,827,095 7,100,055	4,971,908 7,278,048	5,121,0
Total Oth Other Fil	Casino Fee her Income nancing Sources 2008 Bond Proceeds	4,550,000 6,759,148	4,686,500 6,927,137	4,827,095 7,100,055	4,971,908 7,278,048	5,121,0
6195 Total Oth Other Fin 7100 2660, 7199	Casino Fee her Income nancing Sources 2008 Bond Proceeds Operating Transfers In	4,550,000 6,759,148 0	4,686,500 6,927,137 0	4,827,095 7,100,055	4,971,908 7,278,048	5,121,0 7,461,26
6195 Total Oth Other Fin 7100 2660, 7199 7112	Casino Fee her Income nancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements	4,550,000 6,759,148 0 0 405,078	4,686,500 6,927,137 0 0 405,078	4,827,095 7,100,055 0 0 405,078	4,971,908 7,278,048 0 0 405,078	5,121,0 7,461,26
Other Fir 7100 2660, 7199 7112 7113	Casino Fee her Income nancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant	4,550,000 6,759,148 0 0 405,078 0	4,686,500 6,927,137 0 0 405,078	4,827,095 7,100,055 0 0 405,078 0	4,971,908 7,278,048 0 0 405,078 0	5,121,0 7,461,26
6195 Total Oth Other Fin 7100 2660, 7199 7112 7113 7115	Casino Fee her Income nancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA	4,550,000 6,759,148 0 0 405,078 0 0	4,686,500 6,927,137 0 0 405,078 0 0	4,827,095 7,100,055 0 0 405,078 0 0	4,971,908 7,278,048 0 0 405,078 0 0	5,121,0 7,461,26 405,0
Other Fin 7100 2660, 7199 7112 7113 7115 7120	Casino Fee her Income mancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds	4,550,000 6,759,148 0 0 405,078 0 0 520,000	4,686,500 6,927,137 0 0 405,078 0 0 530,400	4,827,095 7,100,055 0 0 405,078 0 0 541,008	4,971,908 7,278,048 0 0 405,078 0 0 551,828	5,121,0 7,461,26 405,0
Other Fine 7100 2660, 7199 7112 7113 7115 7120 7118	Casino Fee her Income mancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue	4,550,000 6,759,148 0 0 405,078 0 0 520,000	4,686,500 6,927,137 0 0 405,078 0 0 530,400 0	4,827,095 7,100,055 0 0 405,078 0 0 541,008	4,971,908 7,278,048 0 0 405,078 0 0 551,828 0	5,121,0 7,461,26 405,0
Other Fir 7100 2660, 7199 7112 7113 7115 7120 7118 7116	Casino Fee her Income nancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales	4,550,000 6,759,148 0 0 405,078 0 0 520,000 0 0	4,686,500 6,927,137 0 0 405,078 0 0 530,400 0 0	4,827,095 7,100,055 0 0 405,078 0 0 541,008 0 0	4,971,908 7,278,048 0 0 405,078 0 0 551,828 0 0	5,121,0 7,461,26 405,0
Other Fin 7100 2660, 7199 7112 7113 7115 7120 7118 7116 7121	Casino Fee her Income nancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales Transfer from Solid Waste	4,550,000 6,759,148 0 0 405,078 0 520,000 0 0 0 0	4,686,500 6,927,137 0 0 405,078 0 0 530,400 0 0 0	4,827,095 7,100,055 0 0 405,078 0 0 541,008 0 0	4,971,908 7,278,048 0 0 405,078 0 0 551,828 0 0 0	5,121,0 7,461,26 405,0
Other Fir 7100 2660, 7199 7112 7113 7115 7120 7118 7116	Casino Fee her Income mancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales Transfer from Solid Waste Transfer from AO Fund (Escrow)	4,550,000 6,759,148 0 0 405,078 0 0 520,000 0 0	4,686,500 6,927,137 0 0 405,078 0 530,400 0 0 0 0	4,827,095 7,100,055 0 0 405,078 0 541,008 0 0 0	4,971,908 7,278,048 0 0 405,078 0 0 551,828 0 0 0 0	5,121,0 7,461,26 405,0
Other Fin 7100 2660, 7199 7112 7113 7115 7120 7118 7116 7121	Casino Fee her Income mancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales Transfer from Solid Waste Transfer from AO Fund (Escrow) Homeland Security for Water/Sewer	4,550,000 6,759,148 0 0 405,078 0 520,000 0 0 0 0 0 0 0 0 0	4,686,500 6,927,137 0 0 405,078 0 530,400 0 0 0 0 0 0 0 0 0 0 0	4,827,095 7,100,055 0 0 405,078 0 541,008 0 0 0 0	4,971,908 7,278,048 0 0 405,078 0 405,078 0 551,828 0 0 0 0 0 0	5,121,0 7,461,26 405,0
6195 Total Oth Other Fin 7100 2660, 7199 7112 7113 7115 7120 7118 7116 7121	Casino Fee her Income mancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales Transfer from Solid Waste Transfer from AO Fund (Escrow) Homeland Security for Water/Sewer W/S Prior	4,550,000 6,759,148 0 0 405,078 0 520,000 0 0 0 0 0	4,686,500 6,927,137 0 0 405,078 0 530,400 0 0 0 0	4,827,095 7,100,055 0 0 405,078 0 541,008 0 0 0	4,971,908 7,278,048 0 0 405,078 0 0 551,828 0 0 0 0	5,121,0 7,461,26 405,0
Other Final Control Co	Casino Fee her Income nancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales Transfer from Solid Waste Transfer from AO Fund (Escrow) Homeland Security for Water/Sewer W/S Prior Stormwater	4,550,000 6,759,148 0 0 405,078 0 0 520,000 0 0 0 0 396,000 0	4,686,500 6,927,137 0 0 405,078 0 0 530,400 0 0 0 158,400 0	4,827,095 7,100,055 0 0 405,078 0 0 541,008 0 0 0 150,480 0	4,971,908 7,278,048 0 0 405,078 0 0 551,828 0 0 0 142,956 0	5,121,00 7,461,26 405,0° 562,80
Other Final Control Co	Casino Fee her Income mancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales Transfer from Solid Waste Transfer from AO Fund (Escrow) Homeland Security for Water/Sewer W/S Prior	4,550,000 6,759,148 0 0 405,078 0 520,000 0 0 0 0 0 0 0 0 0	4,686,500 6,927,137 0 0 405,078 0 0 530,400 0 0 0 158,400	4,827,095 7,100,055 0 0 405,078 0 0 541,008 0 0 0 150,480	4,971,908 7,278,048 0 0 405,078 0 0 551,828 0 0 0 142,956	5,121,00 7,461,26 405,01 562,80 135,80
Other Final Control Co	Casino Fee her Income nancing Sources 2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales Transfer from Solid Waste Transfer from AO Fund (Escrow) Homeland Security for Water/Sewer W/S Prior Stormwater	4,550,000 6,759,148 0 0 405,078 0 0 520,000 0 0 0 0 396,000 0	4,686,500 6,927,137 0 0 405,078 0 0 530,400 0 0 0 158,400 0	4,827,095 7,100,055 0 0 405,078 0 0 541,008 0 0 0 150,480 0	4,971,908 7,278,048 0 0 405,078 0 0 551,828 0 0 0 142,956 0	5,121,06 7,461,26 405,07 562,86

D DI	ANI OFNIEDAL FUND / A)	2019	2020	2021	2022	2023
RPL	.AN-GENERAL FUND (pg. 4)	Proposed Budget	Projected	Projected	Projected	Projecte
EXPEN Personi	DITURES nel					
02	Permanent Wages (NET of Vacancy Factor)	42,880,072	44,166,474	45,491,468	46,856,212	48,26
03	Holiday Pay	1,442,095	1,485,358	1,529,919	1,575,816	1,62
04	Temporary Wages	1,371,932	1,413,090	1,455,483	1,499,147	1,54
05	Education Pay	135,050	139,102	143,275	147,573	15
06	Premium Pay	3,808,706	3,922,967	4,040,656	4,161,876	4,28
07	Extra Duty Pay	601,028	619,059	637,631	656,760	67
08	Longevity	698,316	719,265	740,843	763,069	78
09	Uniform Allowance	169,900	174,997	180,247	185,654	19
11	Shift Differential	267,731	275,763	284,036	292,557	30
12	FICA	2,267,002	2,335,012	2,405,062	2,477,214	2,55
14	Pension	14,476,261	15,100,000	15,200,000	14,900,000	14,90
	11	40 000 445	17,856,636	19,106,601	20,444,063	21,87
15, 16	Insurance - Employee Group	16,688,445	17,000,000	13,100,001	20,444,000	,0.
Total Pe	ersonnel s & Charges	84,806,538	88,207,723	91,215,220	93,959,941	97,149
Total Pe	ersonnel s & Charges	84,806,538	88,207,723	91,215,220	93,959,941	97,149
Service:	s & Charges Electric	84,806,538 1,060,558	88,207,723 1,076,466	91,215,220 1,092,613	93,959,941 1,109,003	97,149
Service:	s & Charges Electric Telephone	1,060,558 247,944	1,076,466 251,663	91,215,220 1,092,613 255,438	93,959,941 1,109,003 259,270	97,149 1,12 26
Service: 20 22 24	s & Charges Electric Telephone Postage & Shipping	1,060,558 247,944 144,250	1,076,466 251,663 146,414	91,215,220 1,092,613 255,438 148,610	1,109,003 259,270 150,839	97,149 1,12 26 15
Service: 20 22 24 26	S & Charges Electric Telephone Postage & Shipping Printing	1,060,558 247,944 144,250 162,536	1,076,466 251,663 146,414 164,974	1,092,613 255,438 148,610 167,449	1,109,003 259,270 150,839 169,960	97,149 1,12 26 15
Service: 20 22 24 26 28	S & Charges Electric Telephone Postage & Shipping Printing Mileage	1,060,558 247,944 144,250 162,536 16,072	1,076,466 251,663 146,414 164,974 16,313	91,215,220 1,092,613 255,438 148,610 167,449 16,558	1,109,003 259,270 150,839 169,960 16,806	97,149 1,12 26 15 17
Service: 20 22 24 26 28 30	s & Charges Electric Telephone Postage & Shipping Printing Mileage Rentals	1,060,558 247,944 144,250 162,536 16,072 753,209	1,076,466 251,663 146,414 164,974 16,313 764,507	1,092,613 255,438 148,610 167,449 16,558 775,975	1,109,003 259,270 150,839 169,960 16,806 787,614	97,149 1,12 26 15 17 17
Service: 20 22 24 26 28 30 32	s & Charges Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381	1,12 26 15 17 1 79
Service: 20 22 24 26 28 30 32 34	S & Charges Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770	1,12 26 15 17 1 79 19
20 22 24 26 28 30 32 34 38	S & Charges Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development Insurance - Other Employee	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074 110,000	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870 117,700	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768 125,939	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770 134,755	1,12 26 15 17 1 79 19 48
Service: 20 22 24 26 28 30 32 34 38 40	S & Charges Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development Insurance - Other Employee Civic Expenses	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074 110,000 197,790	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870 117,700 200,757	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768 125,939 203,768	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770 134,755 206,825	1,12 26 15 17 1 79 19 48 14
20 22 24 26 28 30 32 34 38 40 41	s & Charges Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development Insurance - Other Employee Civic Expenses Arts Expenses	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074 110,000 197,790 100,000	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870 117,700 200,757 100,000	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768 125,939 203,768 100,000	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770 134,755 206,825 100,000	1,12 26 15 17 1 79 19 48 14 20
20 22 24 26 28 30 32 34 38 40 41 42	Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development Insurance - Other Employee Civic Expenses Arts Expenses Repairs & Maintenance	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074 110,000 197,790 100,000 939,727	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870 117,700 200,757 100,000 953,823	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768 125,939 203,768 100,000 968,130	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770 134,755 206,825 100,000 982,652	1,12 26 15 17 1 79 19 48 14 20 10
20 22 24 26 28 30 32 34 38 40 41 42 44	Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development Insurance - Other Employee Civic Expenses Arts Expenses Repairs & Maintenance Professional Service Fees	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074 110,000 197,790 100,000 939,727 195,250	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870 117,700 200,757 100,000 953,823 198,179	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768 125,939 203,768 100,000 968,130 201,151	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770 134,755 206,825 100,000 982,652 204,169	1,12 26 15 17 17 19 48 14 20 10 99
20 22 24 26 28 30 32 34 38 40 41 42 44 46	Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development Insurance - Other Employee Civic Expenses Arts Expenses Repairs & Maintenance Professional Service Fees Other Contract Services	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074 110,000 197,790 100,000 939,727 195,250 6,706,091	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870 117,700 200,757 100,000 953,823 198,179 6,000,000	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768 125,939 203,768 100,000 968,130 201,151 6,000,000	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770 134,755 206,825 100,000 982,652 204,169 6,000,000	1,12 26 15 17 1 79 19 48 14 20 10 99
20 22 24 26 28 30 32 34 38 40 41 42 44 46 48	Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development Insurance - Other Employee Civic Expenses Arts Expenses Repairs & Maintenance Professional Service Fees Other Contract Services Grant, Non-City Charges	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074 110,000 197,790 100,000 939,727 195,250	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870 117,700 200,757 100,000 953,823 198,179	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768 125,939 203,768 100,000 968,130 201,151	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770 134,755 206,825 100,000 982,652 204,169 6,000,000	1,12 26 15 17 1 79 19 48 14 20 10 99
20 22 24 26 28 30 32 34 38 40 41 42 44 46	Electric Telephone Postage & Shipping Printing Mileage Rentals Publications & Memberships Training & Professional Development Insurance - Other Employee Civic Expenses Arts Expenses Repairs & Maintenance Professional Service Fees Other Contract Services	1,060,558 247,944 144,250 162,536 16,072 753,209 183,977 453,074 110,000 197,790 100,000 939,727 195,250 6,706,091	1,076,466 251,663 146,414 164,974 16,313 764,507 186,737 459,870 117,700 200,757 100,000 953,823 198,179 6,000,000 0	1,092,613 255,438 148,610 167,449 16,558 775,975 189,538 466,768 125,939 203,768 100,000 968,130 201,151 6,000,000	1,109,003 259,270 150,839 169,960 16,806 787,614 192,381 473,770 134,755 206,825 100,000 982,652 204,169 6,000,000	1,12 26 15 17 1 79 19 48 14 20 10 99 20 6,00

R PI	LAN-GENERAL FUND (pg. 5)	2019	2020	2021	2022	2023
1 1 1	LAN OLIVLIVAL I OND (pg. 5)	Proposed Budget	Projected	Projected	Projected	Projecte
Matoria	als & Supplies					
54	Repair & Maintenance Supplies	604,950	614,024	623,235	632,583	64
55	Property Repairs	40,000	40,600	41,209	41,827	4
56	Uniforms	525,650	533,535	541,538	549,661	55
58	Office Supplies	0	0	0	0	
60	Vehicle Parts	0	0	0	0	
62	Fuels, Oils & Lubricants	1,087,244	1,103,553	1,120,106	1,136,908	1,15
64	Pipe & Fittings	28,000	28,420	28,846	29,279	2
66	Chemicals	257,990	261,860	265,788	269,775	27
68	Operating Materials & Supplies	1,048,151	1,063,873	1,079,831	1,096,029	1,11
Total N	Materials & Supplies	3,591,985	3,645,865	3,700,553	3,756,061	3,812
Capital	l Outlays					
71	Machinery & Equipment	0	0	0	0	
72	Equipment	922,134	935,966	950,006	964,256	97
76	Construction Contracts	0	0	0	0	
Total C	Capital Outlays	922,134	935,966	950,006	964,256	978
	•					
Sundry	<i>(</i>					
78	Contingencies	150,000	150,000	150,000	150,000	15
84	Capital Fund Contribution	1,273,500	1,000,000	1,000,000	0	
87	Unfunded Pension Liability	0	0	0	0	
88	Debt Service & Interfund Transfers	12,529,492	12,920,000	12,920,000	12,835,000	11,51
89	Pension - Additional POB	0	0	0	0	
90	Refunds	196,300	200,226	204,231	208,315	21
99	Prior Year Commitments/Encumbrance Reserve	0	0	0	0	
Total S	Gundry	14,149,292	14,270,226	14,274,231	13,193,315	11,872
TOTAL	L EXPENDITURES	115,749,463	118,721,354	121,891,480	123,716,743	125,749
$I() I \Delta I$	- LAI LADITURES	110,170,700	110,121,004	121,001,700	120,110,170	120,140
TOTAL						
	L REVENUES	116,777,964	119,094,163	121,703,555	124,378,586	127,121
TOTAL	RPLUS/DEFICIT	116,777,964	119,094,163 372,809	121,703,555 (187,926)	124,378,586 661,844	127,121 1,371
TOTAL		, ,	• • •			·

		2020	2021
		Projected	Projected
DEVENUE			
REVENUES			
<i>Taxes</i> Real Estate Tax			
2901	Current	1.5%	1.5%
2901	Prior	1.5%	1.5%
2903	Lehigh Co. Tax Claims	0.0%	0.0%
Act 511 Taxes	Lenigh Co. Tax Claims	0.076	0.076
2907	Deed Transfer	2.5%	2.5%
2907	Earned Income	2.5%	2.5%
2900	Earned Income - Act 205	2.5%	2.5%
6171	Earned Income Escrow - Prior Years	0.0%	0.0%
2909	Business Privilege	3.0%	3.0%
2909	Occupational Privilege	0.0%	0.0%
2905	Local Service Tax/EMST-2006	1.0%	1.0%
2910	Amusement/Devices	1.0%	1.0%
2910	Per Capita - Residence (Prior Years)	-20.0%	-20.0%
2912	Per Capita Tax	0.0%	0.0%
Total Taxes	τ ει Οαριία ταλ	0.070	0.076
7 Ottar Taxoo			
Permits & Licenses	s		
2913	Business License	2.0%	2.0%
2914	Liquor Licenses	2.0%	2.0%
2916	Building Permits & Licenses	3.0%	3.0%
2918	Plumbing Permits & Licenses	3.0%	3.0%
2920	Electrical Permits & Licenses	3.0%	3.0%
2921	Sheet Metal Tech License Fees (2yr Lic)	3.0%	3.0%
2922	Billboard & Sign Permit/Licenses	3.0%	3.0%
2924	Zoning Permits & Fees	3.0%	3.0%
2926	Health Bureau Permits & Licenses	3.0%	3.0%
2928	Fire Dept Inspection Fees	3.0%	3.0%
2929	Police Permits	3.0%	3.0%
2930	Other Permits and Licenses	3.0%	3.0%
2931	CATV Franchise Fees	2.0%	2.0%
2932	Rental/Sales Unit Inspections	3.0%	3.0%
2933	Presales Inspections	3.0%	3.0%
2934	Vacant Property Registration	3.0%	3.0%
2940	Shade Tree Permits and Fees	3.0%	3.0%
Total Permits & Lic	censes		

		2020 Projected	2021 Projected
Charges for Service	es	rrojecteu	Projected
Departmental Earn			
3101	Tax Certifications	2.0%	2.0%
3102	Municipal Certifications	0.0%	0.0%
3103	A.S.D. Tax Billing/Reimbursement	0.0%	0.0%
3106	Printing & Copier Fees	1.0%	1.0%
3204	Street Excavation/Rest.	2.0%	2.0%
3205	Warrants of Survey	1.0%	1.0%
3208	Towing Agreements	4.0%	4.0%
3410	Health Bureau Reimbursement	1.0%	1.0%
3417	EMS Transit Fees	3.0%	3.0%

3495	Other Charges for Services	2.0%	2.0%
3497	Police Extra Duty Jobs		0.0%
	ental Earnings	2.0% 0.0% 2.0% 2.0% 5.0% 2.0% 2.0% 2.0% 1.0% 0.0% 0.0%	0.070
•			
Municipal Rec	reation & Other GF Charges		
3430	Swimming Pool	2.0%	2.0%
3435	Recreation	2.0%	2.0%
3490	General Fund Service Charges	5.0%	5.0%
Total Charges	for Services		
Fines & Forfei	its		
4110	District Court	2.0%	2.0%
4112	Fines and Restitution	2.0%	2.0%
4113	Parking Authority Reimbursement	2.0%	2.0%
Total Fines &	Forfeits		
Intergovernme	ental Revenue		
5213	State Health Grants - Acts 315 & 12	1.0%	1.0%
5215	State grant - Health Categorical	1.0%	1.0%
5229	Fire Training	0.0%	0.0%
5230	Police Training	0.0%	0.0%
5231	Police Grants - Reimbursements from other govt's	1.0%	1.0%
5232	Forfeiture Receipts	0.0%	0.0%
5211,20,28	State Grants- Other	1.0%	1.0%
5218,40	Other Grants- Miscellaneous	1.0%	1.0%
5233	Police Reimbursements	0.0%	0.0%
5241	State Aid for Pension	3.0%	3.0%
Total Intergov	ernmental Revenue		
Investment Inc	come		
6141	Investment Income	2.0%	2.0%
Total Investme	ent Income		

		2020	2021
		Projected	Projected
Other Income			
6100	Pennsylvania Utility Realty Tax	2.0%	2.0%
6110	Allentown Housing Authority PILOT	2.0%	2.0%
6120	Parking Garage Rents	0.0%	0.0%
6130	Rental of City Property	0.0%	0.0%
6139	Marketing/Advertising	0.0%	0.0%
6140	Contributions	2.0%	2.0%
6155	ANIZDA	3.0%	3.0%
6161	Sale of City Property	0.0%	0.0%
6165,6170	Health Miscellaneous/Miscellaneous	0.0%	0.0%
6172	Muni Claim Recovery	3.0%	3.0%
6173	Portnoff Fees	0.0%	0.0%
6177	Fire Dept Miscellaneous	0.0%	0.0%
6180	Damage to City Property	0.0%	0.0%
6191,92	Lights in the Parkway	2.0%	2.0%
6194	Special Events/DCED	0.0%	0.0%
6193	Recreation/Special Events	2.0%	2.0%
6196	Arts Commission	0.0%	0.0%
6195	Casino Fee	3.0%	3.0%

Sources		
2008 Bond Proceeds	0.0%	0.0%
Operating Transfers In	0.0%	0.0%
CDBG Reimbursements	0.0%	0.0%
Trexler Maintenance Grant	0.0%	0.0%
ADIDA	0.0%	0.0%
Water/Sewer Proceeds	2.0%	2.0%
Golf Course Contract Revenue	0.0%	0.0%
Sewage Capacity Sales	0.0%	0.0%
Transfer from Solid Waste	0.0%	0.0%
Homeland Security for Water/Sewer	0.0%	0.0%
W/S Prior	-60.0%	-5.0%
Stormwater	0.0%	0.0%
	2008 Bond Proceeds Operating Transfers In CDBG Reimbursements Trexler Maintenance Grant ADIDA Water/Sewer Proceeds Golf Course Contract Revenue Sewage Capacity Sales Transfer from Solid Waste Homeland Security for Water/Sewer W/S Prior	2008 Bond Proceeds 0.0% Operating Transfers In 0.0% CDBG Reimbursements 0.0% Trexler Maintenance Grant 0.0% ADIDA 0.0% Water/Sewer Proceeds 2.0% Golf Course Contract Revenue 0.0% Sewage Capacity Sales 0.0% Transfer from Solid Waste 0.0% Homeland Security for Water/Sewer 0.0% W/S Prior -60.0% Stormwater 0.0%

TOTAL REVENUE

		2019 Projected	2020 Projected
EXPE	NDITURES		
	Personnel Personnel		
02	Permanent Wages	3.0%	3.0%
03	Holiday Pay	3.0%	3.0%
04	Temporary Wages	3.0%	3.0%
05	Education Pay	3.0%	3.0%
06	Premium Pay	3.0%	3.0%
07	Extra Duty Pay	3.0%	3.0%
08	Longevity	3.0%	3.0%
09	Uniform Allowance	3.0%	3.0%
11	Shift Differential	3.0%	3.0%
12	FICA	3.0%	3.0%
14	Pension	NA	NA
16	Insurance - Employee Group	7.0%	7.0%
	Total Personnel		
	Services & Charges		
20	Electric	1.5%	1.5%
22	Telephone	1.5%	1.5%
24	Postage & Shipping	1.5%	1.5%
26	Printing	1.5%	1.5%
28	Mileage	1.5%	1.5%
30	Rentals	1.5%	1.5%
32	Publications & Memberships	1.5%	1.5%
34	Training & Professional Development	1.5%	1.5%
38	Insurance - Other Employee	7.0%	7.0%
40	Civic Expenses	1.5%	1.5%
42	Repairs & Maintenance	1.5%	1.5%
44	Professional Service Fees	1.5%	1.5%
46	Other Contract Services		NA
48	Grant, Non-City Charges	1.5%	1.5%
49	Grant Administrative Charges	0.0%	0.0%

Other Services & Charges	1.5%	1.5%
Total Services & Charges	0	0

		020 iected	2021 Projected
Materials & Supplies			
Repair & Maintenance Supplies		1.5%	1.59
Property Repairs		1.5%	1.59
Uniforms		1.5%	1.5
Office Supplies		1.5%	1.5
Vehicle Parts		1.5%	1.5
Fuels, Oils & Lubricants		1.5%	1.5
Pipe & Fittings		1.5%	1.5
Chemicals		1.5%	1.5
Operating Materials & Supplies		1.5%	1.5
Total Materials & Supplies			
Conital Outlove			
Capital Outlays Machinery & Equipment		1.5%	1.5
Equipment		1.5%	1.5
Construction Contracts		0.0%	0.0
Total Capital Outlays		0.070	0.0
Sundry			_
Capital Fund Contribution	NA		Α
Unfunded Pension Liability		0.0%	0.0
Debt Service	NA	N	
Pension - Additional POB	-	·100.0%	0.0
Refunds		2.0%	2.0
Prior Years Commitments/Reserve for Encumbrances		0.0%	0.0
Total Sundry			
TOTAL EXPENDITURES			
TOTAL REVENUES			
TOTAL NEVEROLO			
FY SURPLUS/DEFICIT			

1.5% 1.5% 0.0%	1.5% 1.5% 0.0%
2.5% 2.5% 2.5% 0.0% 3.0% 0.0% 1.0% -20.0% 0.0%	2.5% 2.5% 2.5% 0.0% 3.0% 0.0% 1.0% 1.0% -20.0% 0.0%
2.0% 2.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3	2.0% 2.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3
3.0%	3.0%
3.0%	3.0%
3.0%	3.0%
3.0%	3.0%

2022 Projected	2023 Projected
2.0%	2.0%
0.0%	0.0%
0.0%	0.0%
1.0%	1.0%
2.0%	2.0%
1.0%	1.0%
4.0%	4.0%
1.0%	1.0%
3.0%	3.0%

2.0%	2.0%
0.0%	0.0%
2.0%	2.0%
2.0%	2.0%
5.0%	5.0%
2.0%	2.0%
2.0%	2.0%
2.0%	2.0%
1.0%	1.0%
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2.0%

0.0%	0.0%
0.0%	0.0%
0.0%	0.0%
0.0%	0.0%
0.0%	0.0%
2.0%	2.0%
0.0%	0.0%
0.0%	0.0%
0.0%	0.0%
0.0%	0.0%
-5.0%	-5.0%
0.0%	0.0%
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Projected	Projected
3.0%	3.0%
3.0%	3.0%
2.00/	2.00/

	3.0%	3.0%
	3.0%	3.0%
	3.0%	3.0%
	3.0%	3.0%
	3.0%	3.0%
	3.0%	3.0%
	3.0%	3.0%
	3.0%	3.0%
	3.0%	3.0%
NA	NA	
	7.0%	7.0%

NOTE: Superseded on baseline sheet

	1.5%	1.5%
	1.5%	1.5%
	1.5%	1.5%
	1.5%	1.5%
	1.5%	1.5%
	1.5%	1.5%
	1.5%	1.5%
	1.5%	1.5%
	7.0%	7.0%
	1.5%	1.5%
	1.5%	1.5%
	1.5%	1.5%
NA	NA	
	1.5%	1.5%
	0.0%	0.0%

 1.5%	1.5%
0	0

2022	2023
Projected	Projected
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
1.5%	1.5%
0.0%	0.0%
· ·	_

NA	NA	
	0.0%	0.0%
NA	NA	
	0.0%	0.0%
	2.0%	2.0%
	0.0%	0.0%

NOTE: Superseded on baseline sheet