



SETH O'NEILL
FINANCE DIRECTOR

City of Allentown
 435 Hamilton Street
 Allentown PA 18101

MEMO

To: Mayor Matt Tuerk
 The Honorable Cynthia Mota, Council President
 And Members of City Council

From: Seth O'Neill, Finance Director

Date: October 31, 2022

RE: Budget Memo #2

Community and Economic Development

For Planning and Zoning:

Fund	Department	Current Title & Grade		New Title AND/OR Grade		Base Salary Impact
General	CED	Zoning Supervisor	12N	Zoning Supervisor	13N	3,049
General	CED	Chief Planner	13N	Chief Planner	15N	6,558
General	CED	HARB Planner	13N	Planner	10N	(14,681)
General	CED	Senior Planner	12N	Senior Planner	13N	8,987
General	CED	Senior Planner	12N	Senior Planner	13N	48

Net cost of said changes to Planning and Zoning will be \$3,961. Revised pages 201, 205 and 209 are attached for reference.

For Building, Standards, & Safety:

Fund	Department	Current Title & Grade		New Title AND/OR Grade		Base Salary Impact
Rental Unit	CED	Workflow Coordinator	11N	Workflow Coordinator	11N	(32,513)
General	CED	Workflow Coordinator	11N	Workflow Coordinator	11N	32,513
Rental Unit	CED	NA- New position	N/A	Enforcement Officer	12M	45,513
General	CED	Building Inspector	18M (b)	Combo Inspector	19M	33

Net cost of said changes to Building, Standards, & Safety will be \$ 45,546. Revised pages 215 and 407 are attached for reference.

Title Changes

- Change the title of the Associate Solicitor to **Deputy Solicitor** as part of the reclassification request. Revised page 39 is attached for reference.
- Change the title of the Project Manager to **Manager of Civic Innovations** as part of the reclassification request. Revised page 29 is attached for reference.
- Change the title of Director- HR, Risk & Safety to **Director- Human Resources**. Revised page 145 is attached for reference.

Red-lined Employees

The following employees were placed at the highest step on 1/1/2022, received less than a 2% increase in salary, and are not otherwise proposed for a reclassification in 2023. In order to compensate for the lower wages in 2022, we propose a 7% COLA for these particular employees.

2022 Red-Lined Employees Receiving 7% COLA in 2023			
Position Title	2023 Base Salary without COLA	7% Increase	Base Salary Impact
OFFICE MANAGER	69,662	74,542	4,880
ACCOUNTANT	83,564	89,414	5,850
CHIEF DESIGNER/SURVEYOR	91,843	98,280	6,437
PERS HEALTH ASSOC DIR	95,633	102,335	6,702
CAPTAIN	106,997	114,487	7,490
CAPTAIN	106,997	114,487	7,490
CAPTAIN	106,997	114,487	7,490
CAPTAIN	106,997	114,487	7,490
INFRASTRUCTURE MANAGER	104,478	111,791	7,313
TOTAL			61,141

General Fund - Revenue

The Earned Income Act 205 (000-2900) and Earned Income Tax (000-2906) A&E for 2022 have been updated to reflect the information contained in the budget narrative.

2023 revenue for LCA Reimbursements have been moved to 3rd Party Reimbursements (000-5213). Due to this move, 000-5213 has increased from \$500 to \$40,500 and Miscellaneous Revenue (000-6170) has decreased from \$308,000 to \$268,000.

After conferring with the City Controller, we have revised revenue estimates for District Court (000-4110) from \$250,000 to \$200,000, and Fines and Restitution (000-4112) from \$145,000 to \$100,000. Also, the Sale of City Property (000-6161) line item has been reduced to zero, while the Miscellaneous (000-6170) line item increased by \$500,000 to more accurately reflect the expected revenue stream.

Closing cash amount updated from \$15,516,295 to \$29,536,013 to correct formulaic error.

Revised pages 1 - 5 are attached for reference.

ARPA Fund- Public Works

Fund	Department	Current Title & Grade		New Title AND/OR Grade		Base Salary Impact
ARPA	Public Works	Tradesman	15M	Tradesman	16M	1,207

Revised pages 89 and 298 are attached for reference

Hamilton Street Dam Maintenance Fund

Corrects revenue 110-7121 to reflect the \$1,000 transfer from the General Fund, also corrects distribution account (46) to reflect proposed expenditures of \$1,000. Revised page 413 is attached for your reference.

- cc: Jeff Glazier
- Matthew Kloiber
- Michael Hanlon
- Genesis Ortega
- Chief Efrain Agosto
- Chief Charles Roca
- Gerry Anthony
- Rick Holtzman
- Vicky Kistler
- Mark Shahda
- Jessica Baraket
- Bina Patel
- Audrey Danek
- Casandra Magliane
- Jennifer Palenchar
- FOP President
- IAFF President
- MESA President
- SEIU President
- The Morning Call

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

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&E</u>
Opening Balance			
Revenues:			
Taxes:			
Real Estate Tax:			
000-2900 Earned Income - ACT 205	4,110,000	4,110,000	4,198,000
000-2901 City R/E Current	37,700,000	37,700,000	37,700,000
000-2903 City R/E Prior	1,275,000	1,275,000	1,350,000
Act 511 Taxes:			
000-2905 Local Services Tax	1,590,000	1,590,000	1,750,000
000-2906 Earned Income Tax	33,275,000	33,275,000	38,092,000
000-2907 Deed Transfer Tax	2,300,000	2,300,000	2,800,000
000-2909 Business Privilege Tax	8,250,000	8,250,000	8,650,000
000-2911 Per Cap Tax (Prior Year)	15,000	15,000	500
Total Taxes	88,515,000	88,515,000	94,540,500
Permits & Licenses			
000-2913 Bus Priv License	400,000	400,000	435,000
000-2914 Liquor License Revenue	60,000	60,000	2,000
000-2916 Building Permits & Fees	1,800,000	1,800,000	1,800,000
000-2918 Plumbing Permits & Fees	135,000	135,000	135,000
000-2920 Electrical Permits & Fees	270,000	270,000	270,000
000-2921 Sheet Metal Technician License Fees	25,000	25,000	25,000
000-2922 Billboard Sign Permits	5,000	5,000	5,000
000-2924 Zoning Permits & Fees	250,000	250,000	273,869
000-2926 Health Bureau Pemit/Lic	250,000	250,000	273,869
000-2928 Fire Dept Inspection Fees	120,000	120,000	120,000
000-2929 Police Permit	1,500	1,500	0
000-2930 Other Permits & Licenses	150,750	150,750	150,750
000-2931 CATV Franchise Fees	1,300,000	1,300,000	1,200,000
000-2933 Presales Inspection	102,120	102,120	102,120
000-2935 SCA Permits	30,000	30,000	5,000
000-2940 Shade Tree Permits/Fees	5,000	5,000	1,000
Total Permits & Licenses	4,904,370	4,904,370	4,798,608

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

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&E</u>
Charges for Services:			
<u>Department Earnings:</u>			
000-3101 Tax Certifications	160,000	160,000	160,000
000-3102 Municipal Certifications	15,000	15,000	15,000
000-3106 Printer/Copier Fees	75,000	75,000	75,000
000-3204 Street Excav & Rest	115,000	115,000	115,000
000-3205 Warrants of Survey	40,000	40,000	40,000
000-3208 Towing Agreements	289,200	289,200	289,200
000-3410 Health Bureau Services	80,320	80,320	86,370
000-3417 EMS Transit Fees	4,105,000	4,105,000	5,000,000
000-3418 EMS - Miscellaneous	4,000	4,000	4,000
000-3440 CREDIT CARD FEES	2,000	2,000	2,000
000-3495 Other Charges for Service	80,000	80,000	80,000
000-3497 Police Extra Duty Jobs	400,000	400,000	299,863
000-3999 W/S Prior	40,000	40,000	37,000
Total Department Earnings	5,405,520	5,405,520	6,203,433
<u>Municipal Recreation:</u>			
000-3430 Swimming Pool Fees	200,000	200,000	125,000
000-3435 Recreation	85,000	85,000	85,000
Total Municipal Recreation	285,000	285,000	210,000
000-3490 Gen Fund Svc Charges	2,345,070	2,345,070	2,345,070
Total Charges for Services	8,035,590	8,035,590	8,758,503
Fines and Forfeits:			
000-4110 District Court	250,000	250,000	200,000
000-4112 Fines & Restitution	145,000	145,000	108,182
000-4113 Allentown Parking Authority Reimb	0	0	2,500
Total Fines and Forfeits	395,000	395,000	310,682
Intergovernmental Revenue:			
000-5213 3rd Party Reimbursements	1,750	1,750	0
000-5215 Health Categorical Grant	2,073,042	2,091,042	2,155,731
000-5219 Health COVID Grants	3,174,164	3,174,164	1,139,899
000-5229 Fire Training	75,000	75,000	75,000
000-5230 Police Training	300,000	300,000	240,000
000-5231 Police Grants	250,000	302,998	202,096
000-5233 Police Reimbursements	470,000	470,000	471,302
000-5240 Other Grants & Misc	2,857,999	2,975,236	2,857,999
000-5241 State Aid Pension	4,647,077	4,647,077	4,647,077
000-6195 Casino Fee	4,300,000	4,300,000	4,572,000
Total Intergovernmental Revenue	18,149,032	18,337,267	16,361,104

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

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&E</u>
000-6141 Interest on Investments	80,000	80,000	248,000
Total Interest on Investments	80,000	80,000	248,000
Other Income:			
000-6100 Utility Realty Tax	75,000	75,000	75,000
000-6110 PILOT	250,000	250,000	250,000
000-6130 Rental of City Property	88,000	88,000	88,000
000-6139 Marketing/Advertising	250,000	250,000	250,000
000-6140 Contributions	100,000	100,000	100,000
000-6142 GAIN/LOSS ON INVESTMENTS	50,000	50,000	0
000-6145 Project Lifesaver	2,400	2,400	0
000-6155 ANIZDA	275,000	275,000	275,000
000-6161 Sale of City Property	0	0	7,236
000-6165 Health Violation Tickets	13,000	13,000	14,000
000-6170 Miscellaneous	400,211	400,211	462,000
000-6172 MUNI CLAIM RECOVERY	260,000	260,000	260,000
000-6173 Portnoff Fees Collected	1,000	1,000	0
000-6174 Cash Over/Short	0	0	60
000-6177 Fire Dept Miscellaneous	60,000	60,000	60,000
000-6180 Damage to City Property	0	0	470
000-6191 Lights Parkway - Admissions	325,000	325,000	325,000
000-6192 Lights Parkway - Sponsors	15,000	15,000	28,500
000-6193 Recreation/Special Events	1,500	1,500	1,500
000-6194 Special Events/DCED	30,000	30,000	30,000
000-6197 Wellness Program	10,000	10,000	10,000
Total Other Income	2,206,111	2,206,111	2,236,766
Other Financing Sources:			
<u>Operating Transfers In:</u>			
000-2660 Transfers In	1,575,000	1,575,000	4,061,000
000-7118 Transfer from Golf (for Debt)	0	0	125,000
000-7120 WATER/SEWER LEASE - ANNUAL SEC 3.23	980,651	980,651	980,651
000-7122 TRANSFER FROM A.O. FUND	0	0	0
Total Other Financing Sources	2,555,651	2,555,651	5,166,651
Total Revenue	124,840,754	125,028,989	132,420,814

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

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A</u>
EXPENDITURES:			
02 PERMANENT WAGES	49,218,990	49,427,737	49,334
VACANCY FACTOR	(2,500,000)	(2,500,000)	(2,500,000)
03 HOLIDAY PAY	1,813,137	1,813,137	1,813
04 TEMPORARY WAGES	1,260,076	1,302,030	1,111
05 EDUCATION PAY	135,400	122,900	110
06 PREMIUM PAY	4,046,912	4,051,312	5,065
07 EXTRA DUTY PAY	300,000	300,000	112
08 LONGEVITY	692,973	692,973	693
09 UNIFORM ALLOWANCE	171,700	171,700	164
11 SHIFT DIFFERENTIAL	279,454	280,350	235
12 FICA	2,268,783	2,270,237	2,270
14 PENSION	15,789,045	15,789,045	15,789
15 Employee - Health Insurance Opt Out	10,556	10,556	9
16 INSURANCE - EMPLOYEE GRP	17,028,972	17,028,972	17,028
Total Personnel	90,515,998	90,760,949	91,238
20 ELECTRIC POWER	1,104,190	1,250,042	1,243
22 TELEPHONE	326,910	326,910	326
24 POSTAGE & SHIPPING	222,000	222,000	221
26 PRINTING	145,966	162,431	132
28 MILEAGE REIMBURSEMENT	11,880	12,230	8
30 RENTALS	891,893	863,791	773
32 PUBLICATIONS & MEMBERSHIP	191,880	192,355	182
34 TRAINING & PROF. DEVELOP	466,140	495,834	421
40 CIVIC EXPENSES	192,390	224,292	90
42 REPAIRS & MAINTENANCE	2,232,621	2,256,415	2,057
44 LEGAL SERVICES	340,000	404,917	352
46 OTHER CONTRACT SERVICES	10,097,931	10,570,215	7,813
50 OTHER SERVICES & CHARGES	959,460	927,865	723
53 WELLNESS	10,000	10,267	10
Total Services & Charges	17,193,261	17,919,564	14,358

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

EXPENDITURES:	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A</u>
54 REPAIR & MAINT SUPPLIES	857,915	980,453	1,020
55 PROPERTY REPAIRS	40,000	96,121	40
56 UNIFORMS	599,620	651,409	586
62 FUELS, OILS & LUBRICANTS	1,118,892	1,569,741	1,294
64 PIPE & FITTINGS	10,000	10,000	10
66 CHEMICALS	213,720	308,120	205
68 OPERATING MATERIALS & SUPP	1,546,736	1,982,420	1,598
Total Materials & Supplies	4,386,883	5,598,264	4,755
72 EQUIPMENT	696,925	1,207,026	1,048
78 CONTINGENCY	300,000	31,346	300
84 CAPITAL FUND CONTRIBUTION	0	69,057	
Total Capital Outlay	996,925	1,307,429	1,348
88 INTERFUND TRANSFERS	11,362,967	11,674,762	11,362
90 REFUNDS	224,250	225,750	209
Total Sundry	11,587,217	11,900,512	11,572
Total Expenditures	124,680,284	127,486,718	123,272
Closing Balance			29,360

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 01 NONDEPARTMENTAL
 BUREAU 0201 OFFICE OF THE MAYOR
 PROGRAM 0006 CIVIC INNOVATIONS

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2023</u>
		Actual				Final Budget		Actual & Es
		Number of Permanent Positions				#	Salaries	#
13N	Manager of Civic Innovations	-	-	-	-	-	-	-
	Total General Fund Positions	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2023</u>		
						Actual		Final Budget		Actual & Es
						Number of Permanent Positions		#	Salaries	#
21A	City Solicitor `	-	-	1	1.0	1.0	112,528	1.0		
20A	City Solicitor (PT)	1.0	1.0	-	-	-	-	-		
20N	Deputy Solicitor	-	-	-	-	-	-	-		
18N	Associate City Solicitor	1.0	1.0	1.0	1.0	1.0	104,468	1.0		
18N	Assistant City Solicitor	-	-	-	-	-	-	-		
17N	Assistant City Solicitor	2.0	2.0	2.0	3.0	3.0	261,638	3.0		
14N	Litigation Paralegal	-	-	-	-	-	-	-		
11N	Legal Office Administrator	-	-	-	-	-	-	-		
09N	Legal Administrative Manager	1.0	-	-	1.0	1.0	58,162	1.0		
11N	Contract Paralegal	-	-	-	-	-	-	-		
08N	Litigation Paralegal	1.0	1.0	1.0	1.0	1.0	63,544	1.0		
07N	Executive Legal Admin Assistant	-	-	1.0	1.0	1.0	59,592	1.0		
07N	Legal Administrative Assistant	1.0	2.0	1.0	-	-	-	-		
07N	Right-to-Know Officer	-	-	1.0	1.0	-	-	-		
	Total General Fund Positions	7.0	7.0	8.0	9.0	8.0	659,932	8.0		
09N	Right-to-Know Officer	-	-	-	-	-	-	-		
05N	Clerk 3 Confidential	-	-	-	-	-	-	-		
	Total ARPA Fund Positions	-	-	-	-	-	-	-		
	Total Legal Services Positions	7.0	7.0	8.0	9.0	8.0	659,932	8.0		

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0707 BUILDING MAINTENANCE
PROGRAM 0001 MAINTENANCE

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2023</u>
		Actual				Final Budget		Actual & Es
		Number of Permanent Positions				#	Salaries	#
16N	Facilities Manager	1.0	1.0	1.0	1.0	1.0	89,934	1.0
09N	Office Manager	0.7	0.7	0.7	0.7	0.7	40,258	0.7
08N	Maintenance Foreperson	1.0	1.0	1.0	1.0	1.0	58,396	1.0
16M	Tradesman	-	-	-	-	-	-	-
16M	Tradesman - Plumber	-	-	-	-	-	-	-
16M	Tradesman - Carpenter	-	-	-	-	-	-	-
16M	Tradesman - HVAC	-	-	-	-	-	-	-
16M	Tradesman - Electrician	-	-	-	-	-	-	-
15M	Tradesman - Plumber	1.0	1.0	1.0	1.0	1.0	63,882	1.0
15M	Tradesman - Carpenter	1.0	1.0	1.0	1.0	1.0	62,218	1.0
15M	Tradesman - HVAC	1.0	1.0	1.0	1.0	1.0	63,882	1.0
15M	Tradesman	1.0	1.0	1.0	1.0	1.0	63,882	1.0
15M	Tradesman - Electrician	1.0	1.0	1.0	1.0	1.0	47,610	1.0
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	1.0	56,082	1.0
08M	MWII/Stock Clerk	1.0	1.0	1.0	1.0	1.0	53,456	1.0
06M	Maintenance Worker 1	-	-	-	-	1.0	38,534	1.0
06M	MWI/Custodial	5.0	5.0	5.0	5.0	5.0	226,520	5.0
	Total General Fund Positions	14.7	14.7	14.7	14.7	15.7	864,654	15.7
16M	Tradesman	-	-	-	-	-	-	-
06M	MWI/Custodial	-	-	-	-	-	-	-
	Total ARPA Fund Positions	-	-	-	-	-	-	-
	Total Building Maintenance Positions	14.7	14.7	14.7	14.7	15.7	864,654	15.7

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 06 HUMAN RESOURCES
BUREAU 0603 HUMAN RESOURCES
PROGRAM 0001 PERSONNEL ADMINISTRATION

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2023</u>
		Actual				Final Budget		Actual & Es
		Number of Permanent Positions				#	Salaries	#
21A	Director - Human Resources	-	1.0	1.0	1.0	1.0	114,062	1.0
21N	Deputy Director - HR	1.0	-	-	-	-	-	-
14N	Labor Relations Manager	1.0	1.0	1.0	1.0	1.0	74,490	1.0
14N	Sr Financial Analyst	-	0.1	0.1	0.1	-	-	-
14N	Financial Analyst	0.1	-	-	-	-	-	-
14N	Sr. HR Generalist	-	-	-	-	-	-	-
12N	HR Generalist	-	-	-	-	-	-	-
11N	Recruitment Manager	1.0	1.0	1.0	1.0	1.0	63,128	1.0
11N	Benefits Manager	1.0	1.0	1.0	1.0	1.0	63,440	1.0
06N	Payroll Coordinator	-	-	-	-	-	-	-
05N	Human Resource Coordinator	1.0	1.0	1.0	1.0	1.0	47,892	1.0
05N	Receptionist	-	-	1.0	1.0	1.0	47,866	1.0
05N	Clerk 3 Confidential	-	-	-	1.0	1.0	48,906	1.0
	Total General Fund Positions	5.1	5.1	6.1	7.1	7.0	459,784	7.0
12N	HR Generalist	-	-	-	-	-	-	-
10N	Training Coordinator	-	-	-	-	-	-	-
05N	Clerk 3 Confidential	-	-	-	-	-	-	-
	Total ARPA Fund Positions	-	-	-	-	-	-	-
	Total HR Positions	5.1	5.1	6.1	7.1	7.0	459,784	7.0

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 09 COMMUNITY DEVELOPMENT
 BUREAU 0902 PLANNING AND ZONING
 PROGRAM 0001 COMMUNITY PLANNING

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2023</u>
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual &</u>
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>
17N	Planning Director	0.7	0.7	0.7	0.7	0.7	63,336	0.7
15N	Chief Planner	-	-	-	-	-	-	-
13N	Chief Planner	1.0	0.6	0.6	0.6	0.6	33,649	0.6
13N	Historical Preservation Planning Officer	-	-	0.6	0.6	0.6	48,820	0.6
13N	Senior Planner	-	-	-	-	-	-	-
12N	Senior Planner	1.6	2.0	2.0	2.0	2.0	138,892	2.0
12N	Community Housing Coordinator	-	-	-	-	-	-	-
10N	Planner	-	-	-	-	-	-	-
06N	Assistant Planner	-	-	-	-	0.8	37,460	0.75
08M	Clerk 3	0.9	0.9	0.9	0.9	0.3	15,595	0.3
	Total General Fund Positions	4.2	4.2	4.8	4.8	5.0	337,752	4.95

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 09 COMMUNITY DEVELOPMENT
 BUREAU 0902 PLANNING AND ZONING
 PROGRAM 0003 LAND USE & DEVELOPMENT MANAGEMENT

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2023</u>
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual &</u>
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>
17N	Planning Director	0.3	0.3	0.3	0.3	0.3	27,144	0.3
13N	Zoning Supervisor	1.0	-	-	-	-	-	-
12N	Zoning Supervisor	1.0	1.0	1.0	1.0	1.0	70,018	1.0
12N	Flood Plain Manager	-	-	0.6	1.0	0.6	41,683	0.6
14M	Zoning Officer	2.0	3.0	3.0	3.0	3.0	174,867	3.0
08M	Clerk 3	0.9	0.9	0.9	0.9	0.7	36,388	0.7
Total General Fund Positions		5.2	5.2	5.8	6.2	5.6	350,100	5.6

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 09 COMMUNITY DEVELOPMENT
 BUREAU 0902 PLANNING AND ZONING
 PROGRAM 0004 HISTORICAL & ARCH. PRESERVATION

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2023</u>
		Actual				Final Budget		Actual &
		Number of Permanent Positions				#	Salaries	#
15N	Chief Planner	-	-	-	-	-	-	-
13N	Chief Planner	-	0.4	0.4	0.4	0.4	22,433	0.4
13N	Historic Preservation Planning Officer	-	-	0.4	0.4	0.4	29,214	0.4
12N	Flood Plain Manager	-	-	0.4	0.4	0.4	27,789	0.4
12N	Senior Planner	0.4	-	-	-	-	-	-
06M	Assistant Planner	-	-	-	-	0.25	12,487	0.25
08M	Clerk 3	0.2	0.2	0.2	0.2	-	-	-
Total General Fund Positions		0.6	0.6	1.4	1.4	1.45	91,923	1.45

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 09 COMMUNITY DEVELOPMENT
 BUREAU 0903 BUILDING STANDARDS & SAFETY
 PROGRAM 0001 BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2023</u>				
						<u>Actual</u>				<u>Final Budget</u>		
						<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>
17N	Director - Bldg Standards& Safety	0.55	0.30	0.30	0.30	0.30	24,757	0.30				
13N	Building Inspector Supervisor	1.00	1.00	1.00	1.00	1.00	76,622	1.00				
13N	Plans Examiner	1.00	1.00	1.00	1.00	1.00	70,850	1.00				
12N	Building Inspector Asst. Supervisor	1.00	1.00	-	-	-	-	-				
11N	Workflow Coordinator	-	-	-	-	-	-	-				
09N	Office Manager	-	-	-	-	-	-	-				
19M	Combination Inspector	2.00	2.00	1.00	1.00	1.00	66,611	1.00				
18M	Electrical Inspector	2.00	2.00	2.00	2.00	2.00	133,412	2.00				
18M	Plumbing/Mechanical Inspector	2.00	2.00	2.00	2.00	2.00	131,436	2.00				
18M(b)	Building Inspector	3.00	3.00	3.00	3.00	3.00	197,834	3.00				
16M	Building Inspector Trainee*	-	-	-	-	-	-	-				
08M	Permit Technician	3.00	3.00	3.00	3.00	3.00	162,916	3.00				
08M	Clerk 3	1.00	1.00	1.00	1.00	1.00	53,456	1.00				
06M	Clerk 2	1.00	1.00	1.00	1.00	1.00	38,485	1.00				
	Total General Fund Positions	17.55	17.30	15.30	15.30	15.30	956,379	15.30				
	<i>*Implemented per Bill 65 on 8/17/22</i>											
16N	Building & Construction Superintendent	-	-	-	-	-	-	-				
	Total ARPA Fund Positions	-	-	-	-	-	-	-				
	Total Building, Plumbing, Electrical Enforcement Positions	17.55	17.30	15.30	15.30	15.30	956,379	15.30				

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 019
DEPT
BUREAU ARPA
PROGRAM ARPA

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>202</u>
		Actual				Final Budget		Actual & E
		Number of Permanent Positions				#	Salaries	#
16N	Building & Const. Superintendent	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16N	Park Maintenance Superintendent	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12N	HR Generalist	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11N	Traffic Control Foreman	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10N	Training Coordinator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
09N	Right-to-Know Officer	0.0	0.0	0.0	0.0	0.0	0.0	0.0
09N	Graphic Designer	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05N	Confidential Clerk 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31M	Paramedic (FT)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16M	Tradesman (Building Main.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08M	Maintenance Worker 2 (Traffic)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06M	Maintenance Worker 1 (Parks)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06M	Maintenance Worker 1 (Custodial)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02P	Patrolman	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total Positions	0.0	0.0	0.0	0.0	0.0	-	0.0

Positions are also listed in individual programs for reference purposes.

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 105 RENTAL UNIT FUND
 DEPT 09 COMMUNITY DEVELOPMENT
 BUREAU 0903 BUILDING STANDARDS & SAFETY
 PROGRAM 0005 RENTAL UNIT INSPECTION

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2022</u>	
		Actual				Final Budget		Actual & Estimate	
		Number of Permanent Positions				#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	-	-	0.4	0.35	0.35	28,883	0.35	28,883
14N	Housing Supervisor	-	-	-	-	-	-	-	-
13N	Housing Supervisor	-	-	0.9	0.90	0.90	64,280	0.90	64,280
12N	Nuisance Property Manager	-	-	-	-	-	-	-	-
11N	Workflow Coordinator	-	-	-	-	-	-	-	-
09N	Office Manager	-	-	0.9	0.90	0.90	51,597	0.90	51,597
14M	Housing Inspector	-	-	12.0	12.0	12.0	735,619	12.0	735,619
14M	Housing Inspector-Bilingual	-	-	2.0	2.00	2.00	127,244	2.00	127,244
12M	Enforcement Officer	-	-	-	-	-	-	-	-
08M	Clerk 3	-	-	4.0	4.00	4.00	206,985	4.00	206,985
	Total Positions	-	-	20.15	20.15	20.15	1,214,608	20.15	1,214,608

**CITY OF ALLENTOWN
FUND SUMMARY - HAMILTON STREET DAM MAINTENANCE FUND (110)**

	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Budget</u>	<u>2022</u>
Revenues:						
110-7121 Transfer From General Fund	-	-	-	1,000.00	1,000	
Total Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	
42 REPAIRS & MAINTENANCE	-	-	-	-	-	
46 OTHER CONTRACT SERVICES	-	-	-	-	-	
54 REPAIR & MAINT SUPPLIES	-	-	-	-	30,000	
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	