



**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: November 8, 2022

RE: Budget Memo #3

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### **Community Economic Development:**

1. Transfer \$100 from CED Director, 000-09-0901-0001-32, to Purchasing, 000-02-0602-0005-32. Amazon Business Prime account expenses were consolidated into the Purchasing department for 2023.
2. Remove \$260 from CED BEAR, 000-09-0901-0007-32. IEDC membership cost for 2 additional staff has been adjusted to \$200/each.
3. In CED Planning and Zoning, transfer items 5-8, totaling \$49,875, from 000-09-0902-0003-46 to 000-09-0902-0003-50.
4. In CED Health, transfer bike racks expense of \$750 from 000-09-0908-0003-72 to 000-09-0908-0003-68.
5. In Rental Unit Fund, remove \$6,600 from 105-09-0903-0005-22 for cell phones. This cost is budgeted in the IT department.

*Revised pages 48, 64, 178, 180, 184, 197, 199, 206, 227, 238, 405 and 408 are attached for reference.*

### **Police:**

1. Remove \$80,000 in 000-04-0802-0022-72 for body camera maintenance and body camera software maintenance. This is already included in the 5-yr payment plan for body cameras.

2. Change amount budgeted in 000-04-0802-0001-46 for CIS services from \$300,000 to \$200,848. This will more accurately reflect the true costs based on a recent MOU with the county and a cost estimate from Pinebrook.
3. Transfer \$527,523 for emergency services radio system upgrades from 000-04-0808-0002-42 to 000-04-0808-0002-72.

*Revised pages 110, 114, 125 and 127 are attached for reference.*

**IT:**

1. Remove \$150,000 from 000-07-0604-0001-42, line items 8-10, for the secondary data center storage, backup, and servers. This cost was able to be included in the 2022 PO for the backup data center.

*Revised pages 150 and 154 are attached for reference.*

**Fire-EMS:**

1. On budget memo #1, correct the title change to Shift Supervisor-EMS to Assistant Chief of EMS. This has no impact to the proposed budget.
2. In EMS, increase line items 3 & 8 in 000-05-0605-0003-72 by a total of \$11,200 due to a 10% pricing increase that will be realized in 2023.
3. In Fire, move the \$9,800 budgeted for Vehicle GPS services from 000-05-0803-0002-42 to 000-05-0803-0002-46.

*Revised pages 4, 5, 130, 133, 134 and 138 are attached for reference.*

**Summary:**

The above entries save the \$318,212 in the 2023 General Fund spending plan.

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  
          Labor Relations Manager  
          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&amp;E</u>	<u>2023 Proposed</u>
<b>EXPENDITURES:</b>				
02 PERMANENT WAGES	49,218,990	49,427,737	49,334,610	51,676,564
VACANCY FACTOR	(2,500,000)	(2,500,000)	(2,500,000)	(2,700,000)
03 HOLIDAY PAY	1,813,137	1,813,137	1,813,137	2,201,058
04 TEMPORARY WAGES	1,260,076	1,302,030	1,111,576	1,294,468
05 EDUCATION PAY	135,400	122,900	110,375	140,150
06 PREMIUM PAY	4,046,912	4,051,312	5,065,791	6,777,759
07 EXTRA DUTY PAY	300,000	300,000	112,064	300,000
08 LONGEVITY	692,973	692,973	693,685	692,296
09 UNIFORM ALLOWANCE	171,700	171,700	164,075	230,550
11 SHIFT DIFFERENTIAL	279,454	280,350	235,938	282,126
12 FICA	2,268,783	2,270,237	2,270,237	2,456,517
14 PENSION	15,789,045	15,789,045	15,789,045	16,271,478
15 Employee - Health Insurance Opt Out	10,556	10,556	9,048	19,520
16 INSURANCE - EMPLOYEE GRP	17,028,972	17,028,972	17,028,972	17,783,653
<b>Total Personnel</b>	<b>90,515,998</b>	<b>90,760,949</b>	<b>91,238,553</b>	<b>97,426,139</b>
20 ELECTRIC POWER	1,104,190	1,250,042	1,243,068	1,104,219
22 TELEPHONE	326,910	326,910	326,939	339,250
24 POSTAGE & SHIPPING	222,000	222,000	221,875	224,350
26 PRINTING	145,966	162,431	132,690	127,423
28 MILEAGE REIMBURSEMENT	11,880	12,230	8,825	13,948
30 RENTALS	891,893	863,791	773,394	407,099
32 PUBLICATIONS & MEMBERSHIP	191,880	192,355	182,613	182,320
34 TRAINING & PROF. DEVELOP	466,140	495,834	421,842	806,192
40 CIVIC EXPENSES	192,390	224,292	90,300	253,440
42 REPAIRS & MAINTENANCE	2,232,621	2,256,415	2,057,539	2,931,629
44 LEGAL SERVICES	340,000	404,917	352,500	352,500
46 OTHER CONTRACT SERVICES	10,097,931	10,570,215	7,813,142	10,119,892
50 OTHER SERVICES & CHARGES	959,460	927,865	723,944	646,369
53 WELLNESS	10,000	10,267	10,000	10,000
<b>Total Services &amp; Charges</b>	<b>17,193,261</b>	<b>17,919,564</b>	<b>14,358,671</b>	<b>17,518,631</b>

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

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
<b>EXPENDITURES:</b>				
54 REPAIR & MAINT SUPPLIES	857,915	980,453	1,020,367	849,065
55 PROPERTY REPAIRS	40,000	96,121	40,000	140,000
56 UNIFORMS	599,620	651,409	586,457	643,794
62 FUELS, OILS & LUBRICANTS	1,118,892	1,569,741	1,294,727	2,022,632
64 PIPE & FITTINGS	10,000	10,000	10,000	0
66 CHEMICALS	213,720	308,120	205,560	262,340
68 OPERATING MATERIALS & SUPP	1,546,736	1,982,420	1,598,102	1,621,148
	<b>4,386,883</b>	<b>5,598,264</b>	<b>4,755,213</b>	<b>5,538,979</b>
<b>Total Materials &amp; Supplies</b>				
72 EQUIPMENT	696,925	1,207,026	1,048,242	1,641,095
78 CONTINGENCY	300,000	31,346	300,000	0
84 CAPITAL FUND CONTRIBUTION	0	69,057	0	0
	<b>996,925</b>	<b>1,307,429</b>	<b>1,348,242</b>	<b>1,641,095</b>
<b>Total Capital Outlay</b>				
88 INTERFUND TRANSFERS	11,362,967	11,674,762	11,362,967	15,904,301
90 REFUNDS	224,250	225,750	209,250	374,500
	<b>11,587,217</b>	<b>11,900,512</b>	<b>11,572,217</b>	<b>16,278,801</b>
<b>Total Sundry</b>				
	<b>124,680,284</b>	<b>127,486,718</b>	<b>123,272,896</b>	<b>138,403,645</b>
<b>Total Expenditures</b>				
<b>Closing Balance</b>		<b>29,360,312</b>		<b>29,722,139</b>

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

<b>02 FINANCE</b>	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
02 PERMANENT WAGES	2,193,284	2,212,460	2,127,358	2,251,027
04 TEMPORARY WAGES	300	300	0	0
06 PREMIUM PAY	4,070	3,574	4,070	6,900
08 LONGEVITY	19,475	19,475	19,475	15,117
11 SHIFT DIFFERENTIAL	95	591	95	540
12 FICA	169,916	169,916	169,916	173,856
14 PENSION	280,942	280,942	280,942	340,121
16 INSURANCE - EMPLOYEE GRP	865,164	865,164	865,164	912,450
	<b>3,533,246</b>	<b>3,552,422</b>	<b>3,467,020</b>	<b>3,700,011</b>
<b>Total Personnel</b>				
24 POSTAGE & SHIPPING	175,000	175,000	175,000	175,000
26 PRINTING	68,696	85,457	66,850	76,318
28 MILEAGE REIMBURSEMENT	500	500	500	325
30 RENTALS	1,500	1,515	1,515	1,500
32 PUBLICATIONS & MEMBERSHIP	8,810	8,810	8,810	7,425
34 TRAINING & PROF. DEVELOP	23,100	22,560	23,100	41,639
42 REPAIRS & MAINTENANCE	8,111	8,111	8,111	198,197
46 OTHER CONTRACT SERVICES	54,500	112,707	54,500	35,650
50 OTHER SERVICES & CHARGES	49,700	28,974	30,524	66,478
	<b>389,917</b>	<b>443,634</b>	<b>368,910</b>	<b>602,532</b>
<b>Total Services &amp; Charges</b>				
56 UNIFORMS	0	0	0	139
68 OPERATING MATERIALS & SUPP	40,297	26,365	40,297	42,236
	<b>40,297</b>	<b>26,365</b>	<b>40,297</b>	<b>42,375</b>
<b>Total Materials &amp; Supplies</b>				
72 EQUIPMENT	6,400	11,884	6,400	9,600
	<b>6,400</b>	<b>11,884</b>	<b>6,400</b>	<b>9,600</b>
<b>Total Capital Outlay</b>				
88 INTERFUND TRANSFERS	0	0	0	15,904,301
90 REFUNDS	200,000	200,000	200,000	350,000
	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>16,254,301</b>
<b>Total Sundry</b>				
<b>Total Expenditures</b>	<b>4,169,860</b>	<b>4,234,305</b>	<b>4,082,627</b>	<b>20,608,819</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
000 GENERAL				
02 FINANCE				
0602 FINANCE				
0005 PROCUREMENT				
0005-02 PERMANENT WAGES	306,956	306,956	306,956	326,782
0005-08 LONGEVITY	2,974	2,974	2,974	1,182
0005-12 FICA	23,710	23,710	23,710	25,343
0005-14 PENSION	41,315	41,315	41,315	48,589
0005-16 INSURANCE - EMPLOYEE GRP	127,230	127,230	127,230	130,350
0005-26 PRINTING	300	300	25	25
0005-32 PUBLICATIONS & MEMBERSHIP	1,650	1,650	1,650	1,525
0005-34 TRAINING & PROF. DEVELOP	6,500	6,500	6,500	14,412
0005-50 OTHER SERVICES & CHARGES	200	900	200	200
0005-56 UNIFORMS	0	0	0	139
0005-68 OPERATING MATERIALS & SUPP	1,000	300	1,000	2,496
0005-72 EQUIPMENT	250	250	250	8,100
<b>Total</b>	<b>512,085</b>	<b>512,085</b>	<b>511,810</b>	<b>559,143</b>

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

<b>04 POLICE</b>	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
02 PERMANENT WAGES	20,371,894	20,371,894	20,371,894	21,416,814
03 HOLIDAY PAY	1,039,869	1,039,869	1,039,869	1,412,324
05 EDUCATION PAY	135,400	122,900	110,375	140,150
06 PREMIUM PAY	1,920,000	1,920,000	1,920,000	2,110,200
07 EXTRA DUTY PAY	300,000	300,000	112,064	300,000
08 LONGEVITY	285,059	285,059	285,059	288,545
09 UNIFORM ALLOWANCE	125,200	125,200	117,575	184,450
11 SHIFT DIFFERENTIAL	140,500	140,500	104,034	148,170
12 FICA	432,008	432,008	432,008	483,070
14 PENSION	9,508,277	9,508,277	9,508,277	9,536,167
15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	2,496
16 INSURANCE - EMPLOYEE GRP	6,234,270	6,234,270	6,234,270	6,699,990
	<b>40,493,985</b>	<b>40,481,485</b>	<b>40,236,933</b>	<b>42,722,376</b>
<b>Total Personnel</b>				
20 ELECTRIC POWER	32,500	32,500	32,476	0
22 TELEPHONE	5,760	5,760	5,769	54,660
26 PRINTING	7,889	7,889	4,984	9,415
28 MILEAGE REIMBURSEMENT	2,000	2,000	1,460	2,050
30 RENTALS	0	0	0	42,000
32 PUBLICATIONS & MEMBERSHIP	38,232	38,232	32,402	42,360
34 TRAINING & PROF. DEVELOP	90,750	117,636	90,750	106,750
40 CIVIC EXPENSES	640	640	300	640
42 REPAIRS & MAINTENANCE	368,610	368,310	317,280	352,345
46 OTHER CONTRACT SERVICES	826,557	875,903	842,784	958,995
50 OTHER SERVICES & CHARGES	16,500	16,500	16,271	8,300
	<b>1,379,438</b>	<b>1,465,370</b>	<b>1,344,496</b>	<b>1,577,515</b>
<b>Total Services &amp; Charges</b>				
54 REPAIR & MAINT SUPPLIES	30,925	30,925	28,864	92,025
56 UNIFORMS	247,929	255,170	211,969	255,514
62 FUELS, OILS & LUBRICANTS	10,400	10,400	10,386	12,280
68 OPERATING MATERIALS & SUPP	360,053	668,973	589,189	413,346
	<b>649,307</b>	<b>965,468</b>	<b>840,408</b>	<b>773,165</b>
<b>Total Materials &amp; Supplies</b>				
72 EQUIPMENT	150,912	230,135	222,622	928,190
	<b>150,912</b>	<b>230,135</b>	<b>222,622</b>	<b>928,190</b>
<b>Total Capital Outlay</b>				
<b>Total Sundry</b>	6,000	6,000	0	6,000
	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Expenditures</b>	<b>42,679,642</b>	<b>43,148,458</b>	<b>42,644,459</b>	<b>46,007,246</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
000 GENERAL				
04 POLICE				
0802 POLICE				
0001 POLICE OPERATIONS				
	19,909,534	19,909,534	19,909,534	20,639,249
0001-02 PERMANENT WAGES		1,019,884	1,019,884	1,389,766
0001-03 HOLIDAY PAY	133,050		108,725	137,800
0001-05 EDUCATION PAY	1,900,000		1,900,000	2,060,000
0001-06 PREMIUM PAY	300,000		112,064	300,000
0001-07 EXTRA DUTY PAY	278,861		278,861	275,140
0001-08 LONGEVITY	123,200		115,700	182,200
0001-09 UNIFORM ALLOWANCE	140,000		103,635	145,000
0001-11 SHIFT DIFFERENTIAL	417,808		417,808	437,865
0001-12 FICA	9,323,855		9,323,855	9,336,658
0001-14 PENSION	1,508		1,508	2,496
0001-15 Employee - Health Insurance Opt Out	6,081,594		6,081,594	6,413,220
0001-16 INSURANCE - EMPLOYEE GRP	17,500		17,500	0
0001-20 ELECTRIC POWER	4,860		4,860	3,780
0001-22 TELEPHONE	7,889		4,984	7,015
0001-26 PRINTING	2,000		1,460	2,050
0001-28 MILEAGE REIMBURSEMENT	37,932		32,362	41,745
0001-32 PUBLICATIONS & MEMBERSHIP	74,000		74,000	80,000
0001-34 TRAINING & PROF. DEVELOP	640		300	640
0001-40 CIVIC EXPENSES	257,080		245,757	180,285
0001-42 REPAIRS & MAINTENANCE	820,307		841,534	908,645
0001-46 OTHER CONTRACT SERVICES	16,500		16,271	8,300
0001-50 OTHER SERVICES & CHARGES	4,925		3,292	4,925
0001-54 REPAIR & MAINT SUPPLIES	230,379		194,328	228,500
0001-56 UNIFORMS	180,537		166,314	191,419
0001-68 OPERATING MATERIALS & SUPP	102,312		177,245	44,850
0001-72 EQUIPMENT				
<b>Total POLICE OPERATIONS</b>	<b>41,386,155</b>	<b>41,608,796</b>	<b>41,153,375</b>	<b>43,021,548</b>



CITY OF ALLENTOWN  
PROGRAM BUDGET

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
000 GENERAL				
04 POLICE				
0802 POLICE				
0022 POLICE OPERATIONAL TECHNOLOGY				
0022-72 EQUIPMENT	0	0	0	237,317
<b>Total POLICE OPERATIONAL TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,317</b>
<b>Total POLICE</b>	<b>42,679,642</b>	<b>43,148,458</b>	<b>42,644,459</b>	<b>44,277,674</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
000 GENERAL				
04 POLICE				
0808 COMMUNICATIONS				
0002 TECHNICAL SERVICES				
0002-02 PERMANENT WAGES	0	0	0	394,897
0002-06 PREMIUM PAY	0	0	0	25,200
0002-08 LONGEVITY	0	0	0	6,350
0002-11 SHIFT DIFFERENTIAL	0	0	0	2,520
0002-12 FICA	0	0	0	32,816
0002-14 PENSION	0	0	0	58,306
0002-16 INSURANCE - EMPLOYEE GRP	0	0	0	156,420
0002-22 TELEPHONE	0	0	0	49,920
0002-26 PRINTING	0	0	0	2,400
0002-30 RENTALS	0	0	0	42,000
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	400
0002-34 TRAINING & PROF. DEVELOP	0	0	0	11,600
0002-42 REPAIRS & MAINTENANCE	0	0	0	170,050
0002-46 OTHER CONTRACT SERVICES	0	0	0	49,300
0002-54 REPAIR & MAINT SUPPLIES	0	0	0	81,100
0002-56 UNIFORMS	0	0	0	2,490
0002-62 FUELS, OILS & LUBRICANTS	0	0	0	1,880
0002-68 OPERATING MATERIALS & SUPP	0	0	0	900
0002-72 EQUIPMENT	0	0	0	641,023
<b>Total TECHNICAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,729,572</b>

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

<b>05 FIRE</b>	<u><b>2022 Budget</b></u>	<u><b>2022 Adj. Budget</b></u>	<u><b>2022 A&amp;E</b></u>	<u><b>2023 Proposed</b></u>
02 PERMANENT WAGES	12,593,875	12,593,875	12,593,775	13,067,550
03 HOLIDAY PAY	773,268	773,268	773,268	788,734
04 TEMPORARY WAGES	100,000	100,000	100,000	100,000
06 PREMIUM PAY	1,686,733	1,686,733	2,790,400	4,238,057
08 LONGEVITY	245,164	245,164	245,164	246,927
09 UNIFORM ALLOWANCE	46,500	46,500	46,500	46,100
11 SHIFT DIFFERENTIAL	100,834	100,834	100,834	102,906
12 FICA	436,339	436,339	436,339	513,871
14 PENSION	4,171,882	4,171,882	4,171,882	4,294,702
15 Employee - Health Insurance Opt Out	3,016	3,016	1,508	5,000
16 INSURANCE - EMPLOYEE GRP	4,300,374	4,300,374	4,300,374	4,536,180
	<b>24,457,985</b>	<b>24,457,985</b>	<b>25,560,044</b>	<b>27,940,027</b>
	<b>Total Personnel</b>			
20 ELECTRIC POWER	46,500	46,500	46,500	0
24 POSTAGE & SHIPPING	100	100	100	100
26 PRINTING	2,300	2,300	2,300	3,300
28 MILEAGE REIMBURSEMENT	0	0	0	65
30 RENTALS	32,334	11,150	30,834	14,060
32 PUBLICATIONS & MEMBERSHIP	7,955	7,955	7,955	11,420
34 TRAINING & PROF. DEVELOP	87,050	89,550	87,050	117,975
42 REPAIRS & MAINTENANCE	217,890	216,807	217,890	215,600
46 OTHER CONTRACT SERVICES	21,690	28,390	25,136	40,400
50 OTHER SERVICES & CHARGES	500	834	704	5,585
	<b>416,319</b>	<b>403,586</b>	<b>418,469</b>	<b>408,505</b>
	<b>Total Services &amp; Charges</b>			
54 REPAIR & MAINT SUPPLIES	41,100	35,100	32,975	38,500
56 UNIFORMS	285,912	332,541	321,352	298,305
62 FUELS, OILS & LUBRICANTS	51,500	51,500	51,500	4,275
66 CHEMICALS	5,560	9,560	7,500	10,500
68 OPERATING MATERIALS & SUPP	140,486	135,797	135,486	156,750
	<b>524,558</b>	<b>564,498</b>	<b>548,813</b>	<b>508,330</b>
	<b>Total Materials &amp; Supplies</b>			
72 EQUIPMENT	87,800	305,051	262,914	308,900
	<b>87,800</b>	<b>305,051</b>	<b>262,914</b>	<b>308,900</b>
	<b>Total Capital Outlay</b>			
90 REFUNDS	5,000	6,500	5,000	6,000
	<b>5,000</b>	<b>6,500</b>	<b>5,000</b>	<b>6,000</b>
	<b>Total Sundry</b>			
	<b>25,491,662</b>	<b>25,737,620</b>	<b>26,795,240</b>	<b>29,171,762</b>
	<b>Total Expenditures</b>			

CITY OF ALLENTOWN  
PERSONNEL SUMMARY

FUND DEPT BUREAU PROGRAM	000 05 0605 0003	GENERAL FIRE EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL SERVICES	Actual			2022		2022		2023		
			2018	2019	2020	2021	Final Budget	Actual & Estimated	Proposed Budget	Number of Permanent Positions	#	Salaries
			1.0	1.0	1.0	1.0	1.0	79,820	1.0	79,820	1.0	83,824
			-	-	-	-	-	-	-	-	4.0	320,320
			4.0	4.0	4.0	4.0	317,200	317,200	4.0	317,200	-	-
			-	-	-	-	-	-	-	-	1.0	77,314
			-	-	-	-	-	-	-	-	-	-
			1.0	1.0	1.0	1.0	59,305	59,305	1.0	59,305	-	-
			1.0	1.0	1.0	1.0	57,304	57,304	1.0	57,304	1.0	61,648
			1.0	1.0	1.0	1.0	50,778	50,778	1.0	50,778	1.0	54,612
			26.0	26.0	30.0	30.0	2,075,680	2,075,680	31.0	2,075,680	31.0	2,228,619
			1.0	1.0	1.0	1.0	53,456	53,456	1.0	53,456	1.0	55,588
			<b>34.0</b>	<b>34.0</b>	<b>38.0</b>	<b>38.0</b>	<b>2,693,543</b>	<b>2,693,543</b>	<b>40.0</b>	<b>2,693,543</b>	<b>40.0</b>	<b>2,881,925</b>
			-	-	-	-	-	-	-	-	4.0	243,596
			-	-	-	-	-	-	-	-	4.0	243,596
			<b>34.0</b>	<b>34.0</b>	<b>38.0</b>	<b>38.0</b>	<b>2,693,543</b>	<b>2,693,543</b>	<b>40.0</b>	<b>\$ 2,693,543</b>	<b>44.0</b>	<b>3,125,521</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
<b>000 GENERAL</b>				
<b>05 FIRE</b>				
<b>0605 EMERGENCY MEDICAL SERVICES</b>				
<b>0003 EMERGENCY MEDICAL SERVICES</b>				
0003-02 PERMANENT WAGES	2,693,543	2,693,543	2,693,543	2,881,925
0003-04 TEMPORARY WAGES	100,000	100,000	100,000	100,000
0003-06 PREMIUM PAY	390,400	390,400	390,400	550,000
0003-08 LONGEVITY	24,467	24,467	24,467	25,648
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,000	6,800
0003-11 SHIFT DIFFERENTIAL	27,398	27,398	27,398	28,000
0003-12 FICA	238,292	238,292	238,292	275,008
0003-14 PENSION	313,994	313,994	313,994	388,710
0003-15 Employee - Health Insurance Opt Out	1,508	1,508	0	2,500
0003-16 INSURANCE - EMPLOYEE GRP	966,948	966,948	966,948	1,042,800
0003-24 POSTAGE & SHIPPING	100	100	100	100
0003-26 PRINTING	1,300	1,300	1,300	2,000
0003-28 MILEAGE REIMBURSEMENT	0	17	0	0
0003-30 RENTALS	32,334	6,180	30,834	3,500
0003-32 PUBLICATIONS & MEMBERSHIP	1,955	1,955	1,955	5,150
0003-34 TRAINING & PROF. DEVELOP	9,050	11,550	9,050	16,350
0003-42 REPAIRS & MAINTENANCE	112,590	113,895	112,590	131,698
0003-46 OTHER CONTRACT SERVICES	8,300	7,554	4,300	12,300
0003-50 OTHER SERVICES & CHARGES	0	130	0	0
0003-54 REPAIR & MAINT SUPPLIES	3,500	2,500	375	3,000
0003-56 UNIFORMS	46,000	57,189	46,000	62,900
0003-66 CHEMICALS	3,500	8,700	7,500	10,500
0003-68 OPERATING MATERIALS & SUPP	82,600	86,394	82,600	94,700
0003-72 EQUIPMENT	8,000	119,094	74,492	203,200
0003-90 REFUNDS	5,000	6,500	5,000	6,000
<b>Total EMERGENCY MEDICAL SERVICES</b>	<b>5,076,779</b>	<b>5,185,608</b>	<b>5,137,138</b>	<b>5,852,789</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

	<b>Account Number</b>	<b>2022 Budget</b>	<b>2022 Adj Budget</b>	<b>2022 A&amp;E</b>	<b>2023 Prop Budget</b>
<b>000</b>	<b>GENERAL</b>				
<b>05</b>	<b>FIRE</b>				
<b>0803</b>	<b>FIRE</b>				
<b>0002</b>	<b>FIRE ADMINISTRATION &amp; OPERATIONS</b>				
		<b>2022 Budget</b>	<b>2022 Adj Budget</b>	<b>2022 A&amp;E</b>	<b>2023 Prop Budget</b>
0002-02	PERMANENT WAGES	9,900,332	9,900,332	9,900,232	10,185,625
0002-03	HOLIDAY PAY	773,268	773,268	773,268	788,734
0002-06	PREMIUM PAY	1,296,333	1,296,333	2,400,000	3,688,057
0002-08	LONGEVITY	220,697	220,697	220,697	221,279
0002-09	UNIFORM ALLOWANCE	40,500	40,500	40,500	39,300
0002-11	SHIFT DIFFERENTIAL	73,436	73,436	73,436	74,906
0002-12	FICA	198,047	198,047	198,047	238,863
0002-14	PENSION	3,857,888	3,857,888	3,857,888	3,905,992
0002-15	Employee - Health Insurance Opt Out	1,508	1,508	1,508	2,500
0002-16	INSURANCE - EMPLOYEE GRP	3,333,426	3,333,426	3,333,426	3,493,380
0002-20	ELECTRIC POWER	46,500	46,500	46,500	0
0002-26	PRINTING	1,000	1,000	1,000	1,300
0002-28	MILEAGE REIMBURSEMENT	0	150	0	65
0002-30	RENTALS	0	0	0	10,560
0002-32	PUBLICATIONS & MEMBERSHIP	6,000	6,000	6,000	6,270
0002-34	TRAINING & PROF. DEVELOP	78,000	77,850	78,000	101,625
0002-42	REPAIRS & MAINTENANCE	105,300	104,217	105,300	83,902
0002-46	OTHER CONTRACT SERVICES	13,390	20,836	20,836	28,100
0002-50	OTHER SERVICES & CHARGES	500	704	704	5,585
0002-54	REPAIR & MAINT SUPPLIES	37,600	32,600	32,600	35,500
0002-56	UNIFORMS	239,912	275,352	275,352	235,405
0002-62	FUELS, OILS & LUBRICANTS	51,500	51,500	51,500	4,275
0002-66	CHEMICALS	2,060	2,060	0	0
0002-68	OPERATING MATERIALS & SUPP	57,886	49,386	52,886	62,050
0002-72	EQUIPMENT	79,800	188,422	188,422	105,700
<b>Total</b>	<b>FIRE ADMINISTRATION &amp; OPERATIONS</b>	<b>20,414,883</b>	<b>20,552,012</b>	<b>21,658,102</b>	<b>23,318,973</b>

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

<b>07 MANAGEMENT SYSTEMS</b>	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
02 PERMANENT WAGES	1,387,230	1,387,230	1,387,230	1,510,399
08 LONGEVITY	9,221	9,221	9,221	10,530
12 FICA	106,085	106,085	106,085	121,069
14 PENSION	148,734	148,734	148,734	174,919
16 INSURANCE - EMPLOYEE GRP	458,028	458,028	458,028	469,260
<b>Total Personnel</b>	<b>2,109,298</b>	<b>2,109,298</b>	<b>2,109,298</b>	<b>2,286,177</b>
22 TELEPHONE	271,200	271,200	271,200	280,200
24 POSTAGE & SHIPPING	0	0	0	500
26 PRINTING	100	100	100	100
32 PUBLICATIONS & MEMBERSHIP	100	100	100	0
34 TRAINING & PROF. DEVELOP	34,500	47,912	34,500	44,500
42 REPAIRS & MAINTENANCE	1,151,350	1,151,644	1,000,000	1,849,078
46 OTHER CONTRACT SERVICES	586,000	586,000	550,000	351,500
50 OTHER SERVICES & CHARGES	25,000	25,000	15,000	0
<b>Total Services &amp; Charges</b>	<b>2,068,250</b>	<b>2,081,956</b>	<b>1,870,900</b>	<b>2,525,878</b>
54 REPAIR & MAINT SUPPLIES	5,000	5,000	5,000	1,000
68 OPERATING MATERIALS & SUPP	67,000	75,678	67,000	0
<b>Total Materials &amp; Supplies</b>	<b>72,000</b>	<b>80,678</b>	<b>72,000</b>	<b>1,000</b>
72 EQUIPMENT	21,000	22,775	21,000	15,000
<b>Total Capital Outlay</b>	<b>21,000</b>	<b>22,775</b>	<b>21,000</b>	<b>15,000</b>
<b>Total Expenditures</b>	<b>4,270,548</b>	<b>4,294,707</b>	<b>4,073,198</b>	<b>4,828,055</b>

CITY OF ALLENTOWN  
PROGRAM BUDGET

		2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
000	GENERAL				
07	MANAGEMENT SYSTEMS				
0604	MANAGEMENT DIRECTOR & INFORMATION SVCS				
0001	SYSTEMS MANAGEMENT				
	<b>Account Number</b>	<b>2022 Budget</b>	<b>2022 Adj Budget</b>	<b>2022 A&amp;E</b>	<b>2023 Prop Budget</b>
	0001-02 PERMANENT WAGES	1,387,230	1,387,230	1,387,230	1,510,399
	0001-08 LONGEVITY	9,221	9,221	9,221	10,530
	0001-12 FICA	106,085	106,085	106,085	121,069
	0001-14 PENSION	148,734	148,734	148,734	174,919
	0001-16 INSURANCE - EMPLOYEE GRP	458,028	458,028	458,028	469,260
	0001-22 TELEPHONE	271,200	271,200	271,200	280,200
	0001-24 POSTAGE & SHIPPING	0	0	0	500
	0001-26 PRINTING	100	100	100	100
	0001-32 PUBLICATIONS & MEMBERSHIP	100	100	100	0
	0001-34 TRAINING & PROF. DEVELOP	34,500	47,912	34,500	44,500
	0001-42 REPAIRS & MAINTENANCE	1,151,350	1,160,144	1,000,000	1,849,078
	0001-46 OTHER CONTRACT SERVICES	586,000	577,500	550,000	351,500
	0001-50 OTHER SERVICES & CHARGES	25,000	25,000	15,000	0
	0001-54 REPAIR & MAINT SUPPLIES	5,000	5,000	5,000	1,000
	0001-68 OPERATING MATERIALS & SUPP	67,000	75,678	67,000	0
	0001-72 EQUIPMENT	21,000	22,775	21,000	15,000
	<b>Total</b>	<b>4,270,548</b>	<b>4,294,707</b>	<b>4,073,198</b>	<b>4,828,055</b>



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

**09 COMMUNITY DEVELOPMENT - ALL BUREAUS**

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
02 PERMANENT WAGES	5,513,228	5,464,062	5,466,687	5,800,579
04 TEMPORARY WAGES	220,761	238,761	124,761	126,211
06 PREMIUM PAY	166,284	170,284	91,496	71,153
08 LONGEVITY	54,420	54,420	57,288	59,853
11 SHIFT DIFFERENTIAL	9,041	9,441	6,491	4,745
12 FICA	465,147	465,147	465,147	461,591
14 PENSION	708,554	708,554	708,554	783,735
15 Employee - Health Insurance Opt Out	3,016	3,016	3,016	5,508
16 INSURANCE - EMPLOYEE GRP	2,181,994	2,181,994	2,181,994	2,102,547
<b>Total Personnel</b>	<b>9,322,445</b>	<b>9,295,679</b>	<b>9,105,434</b>	<b>9,415,922</b>
20 ELECTRIC POWER	22,970	22,970	21,020	11,500
22 TELEPHONE	4,000	4,000	4,000	4,000
24 POSTAGE & SHIPPING	46,900	46,900	46,775	48,750
26 PRINTING	31,350	31,350	25,650	17,450
28 MILEAGE REIMBURSEMENT	7,755	7,755	5,090	7,895
30 RENTALS	200,895	207,183	92,148	132,597
32 PUBLICATIONS & MEMBERSHIP	24,812	24,812	22,175	23,529
34 TRAINING & PROF. DEVELOP	108,746	108,746	83,341	116,602
40 CIVIC EXPENSES	136,500	168,402	35,000	104,000
42 REPAIRS & MAINTENANCE	11,750	11,750	10,165	13,085
46 OTHER CONTRACT SERVICES	4,647,955	4,960,596	2,326,651	3,954,423
50 OTHER SERVICES & CHARGES	465,771	472,919	260,766	271,758
<b>Total Services &amp; Charges</b>	<b>5,709,404</b>	<b>6,067,383</b>	<b>2,932,781</b>	<b>4,705,589</b>
54 REPAIR & MAINT SUPPLIES	41,065	41,065	40,965	3,465
56 UNIFORMS	25,235	26,080	18,668	32,010
66 CHEMICALS	1,200	1,900	1,200	1,200
68 OPERATING MATERIALS & SUPP	643,060	769,279	459,443	616,386
<b>Total Materials &amp; Supplies</b>	<b>710,560</b>	<b>838,324</b>	<b>520,276</b>	<b>653,061</b>
72 EQUIPMENT	195,225	326,398	236,125	109,629
<b>Total Capital Outlay</b>	<b>195,225</b>	<b>326,398</b>	<b>236,125</b>	<b>109,629</b>
90 REFUNDS	1,000	2,000	1,000	500
<b>Total Sundry</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>
<b>Total Expenditures</b>	<b>15,938,634</b>	<b>16,529,764</b>	<b>12,795,616</b>	<b>14,884,701</b>

CITY OF ALLENTOWN  
PROGRAM BUDGET

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
000 GENERAL				
04 POLICE				
0802 POLICE				
0022 POLICE OPERATIONAL TECHNOLOGY				
0022-72 EQUIPMENT	0	0	0	237,317
<b>Total POLICE OPERATIONAL TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,317</b>
<b>Total POLICE</b>	<b>42,679,642</b>	<b>43,148,458</b>	<b>42,644,459</b>	<b>44,277,674</b>

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

**0901 DIRECTOR - COMMUNITY DEVELOPMENT**

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
02 PERMANENT WAGES	1,025,201	976,035	976,035	907,692
04 TEMPORARY WAGES	36,000	36,000	6,000	0
06 PREMIUM PAY	17,950	21,950	17,950	250
08 LONGEVITY	6,576	6,576	9,444	7,986
11 SHIFT DIFFERENTIAL	2,039	2,439	2,039	50
12 FICA	87,952	87,952	87,952	70,263
14 PENSION	123,120	123,120	123,120	105,923
15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	2,500
16 INSURANCE - EMPLOYEE GRP	379,145	379,145	379,145	284,163
<b>Total Personnel</b>	<b>1,679,491</b>	<b>1,634,725</b>	<b>1,603,193</b>	<b>1,378,827</b>
20 ELECTRIC POWER	11,000	11,000	11,000	0
26 PRINTING	15,500	15,500	10,000	4,000
28 MILEAGE REIMBURSEMENT	1,000	1,000	400	1,520
30 RENTALS	13,500	14,788	12,500	5,000
32 PUBLICATIONS & MEMBERSHIP	7,087	7,087	5,000	4,339
34 TRAINING & PROF. DEVELOP	42,440	42,440	31,000	31,617
40 CIVIC EXPENSES	136,500	168,402	35,000	104,000
42 REPAIRS & MAINTENANCE	0	0	0	1,000
46 OTHER CONTRACT SERVICES	2,909,900	2,926,829	1,517,326	2,308,660
50 OTHER SERVICES & CHARGES	67,600	67,600	58,500	2,600
<b>Total Services &amp; Charges</b>	<b>3,204,527</b>	<b>3,254,646</b>	<b>1,680,726</b>	<b>2,462,736</b>
54 REPAIR & MAINT SUPPLIES	17,750	17,750	17,750	0
56 UNIFORMS	2,300	2,300	2,000	6,000
68 OPERATING MATERIALS & SUPP	154,060	273,375	117,494	17,610
<b>Total Materials &amp; Supplies</b>	<b>174,110</b>	<b>293,425</b>	<b>137,244</b>	<b>23,610</b>
72 EQUIPMENT	67,500	158,026	104,000	5,000
<b>Total Capital Outlay</b>	<b>67,500</b>	<b>158,026</b>	<b>104,000</b>	<b>5,000</b>
90 REFUNDS	500	1,500	500	0
<b>Total Sundry</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,126,128</b>	<b>5,342,322</b>	<b>3,525,663</b>	<b>3,870,173</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0001 ADMINISTRATION**

<b>Account Number</b>	<b>2022 Budget</b>	<b>2022 Adj Budget</b>	<b>2022 A&amp;E</b>	<b>2023 Prop Budget</b>
0001-02 PERMANENT WAGES	390,203	390,203	390,203	342,439
0001-04 TEMPORARY WAGES	30,000	30,000	0	0
0001-06 PREMIUM PAY	500	500	500	250
0001-08 LONGEVITY	2,132	2,132	5,000	3,376
0001-11 SHIFT DIFFERENTIAL	39	39	39	50
0001-12 FICA	37,088	37,088	37,088	26,669
0001-14 PENSION	40,490	40,490	40,490	37,899
0001-15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	2,500
0001-16 INSURANCE - EMPLOYEE GRP	124,685	124,685	124,685	101,673
0001-26 PRINTING	12,500	12,500	7,000	1,000
0001-28 MILEAGE REIMBURSEMENT	250	250	150	500
0001-30 RENTALS	5,000	5,000	5,000	5,000
0001-32 PUBLICATIONS & MEMBERSHIP	4,587	4,587	3,000	2,589
0001-34 TRAINING & PROF. DEVELOP	15,000	15,000	10,000	6,407
0001-40 CIVIC EXPENSES	121,500	153,402	20,000	104,000
0001-46 OTHER CONTRACT SERVICES	280,000	316,412	150,000	100,000
0001-50 OTHER SERVICES & CHARGES	4,000	4,000	1,000	0
0001-56 UNIFORMS	0	0	0	4,200
0001-68 OPERATING MATERIALS & SUPP	1,000	115,794	22,245	600
0001-72 EQUIPMENT	7,500	59,027	7,500	0
<b>Total ADMINISTRATION</b>	<b>1,077,982</b>	<b>1,312,617</b>	<b>825,408</b>	<b>739,152</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
000 GENERAL				
09 COMMUNITY DEVELOPMENT				
0901 DIRECTOR - COMMUNITY DEVELOPMENT				
0007 BUSINESS EXPANSION ATTRACTION & RETENTION				
	194,870	145,704	145,704	154,421
0007-02 PERMANENT WAGES		333	333	418
0007-08 LONGEVITY	333			
0007-12 FICA	14,933	14,933	14,933	11,845
0007-14 PENSION	24,789	24,789	24,789	19,435
0007-16 INSURANCE - EMPLOYEE GRP	76,338	76,338	76,338	52,140
0007-26 PRINTING	3,000	3,000	3,000	3,000
0007-28 MILEAGE REIMBURSEMENT	250	250	50	520
0007-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,000	1,250
0007-34 TRAINING & PROF. DEVELOP	5,000	5,000	2,000	4,770
0007-46 OTHER CONTRACT SERVICES	89,500	87,278	40,000	40,000
0007-50 OTHER SERVICES & CHARGES	6,000	6,000	1,000	0
0007-68 OPERATING MATERIALS & SUPP	100,000	99,346	60,000	5,000
0007-72 EQUIPMENT	0	499	0	0
<b>Total BUSINESS EXPANSION ATTRACTION &amp; RETEN</b>	<b>516,513</b>	<b>464,970</b>	<b>369,147</b>	<b>292,799</b>

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

**0902 PLANNING AND ZONING**

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
02 PERMANENT WAGES	774,774	774,774	774,774	818,964
04 TEMPORARY WAGES	4,000	4,000	4,000	18,811
06 PREMIUM PAY	2,719	2,719	2,719	888
08 LONGEVITY	3,918	3,918	3,918	3,652
11 SHIFT DIFFERENTIAL	92	92	92	135
12 FICA	60,091	60,091	60,091	64,069
14 PENSION	99,156	99,156	99,156	116,613
16 INSURANCE - EMPLOYEE GRP	305,353	305,353	305,353	312,841
	<b>1,250,103</b>	<b>1,250,103</b>	<b>1,250,103</b>	<b>1,335,973</b>
<b>Total Personnel</b>				
26 PRINTING	10,000	10,000	10,000	10,000
28 MILEAGE REIMBURSEMENT	500	500	500	500
30 RENTALS	0	0	0	2,000
32 PUBLICATIONS & MEMBERSHIP	4,585	4,585	4,585	4,735
34 TRAINING & PROF. DEVELOP	14,000	14,000	9,000	14,000
42 REPAIRS & MAINTENANCE	500	500	300	500
46 OTHER CONTRACT SERVICES	315,000	501,453	315,000	290,130
50 OTHER SERVICES & CHARGES	64,505	64,505	34,000	55,925
	<b>409,090</b>	<b>595,543</b>	<b>373,385</b>	<b>377,790</b>
<b>Total Services &amp; Charges</b>				
54 REPAIR & MAINT SUPPLIES	50	50	50	0
56 UNIFORMS	1,500	1,500	1,500	1,500
68 OPERATING MATERIALS & SUPP	6,000	6,000	6,000	9,000
	<b>7,550</b>	<b>7,550</b>	<b>7,550</b>	<b>10,500</b>
<b>Total Materials &amp; Supplies</b>				
72 EQUIPMENT	0	0	0	3,500
	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Capital Outlay</b>				
	<b>1,666,743</b>	<b>1,853,196</b>	<b>1,631,038</b>	<b>1,727,763</b>
<b>Total Expenditures</b>				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Prop Budget
000 GENERAL				
09 COMMUNITY DEVELOPMENT				
0902 PLANNING AND ZONING				
0003 LAND USE & DEVELOP. MGMT.				
	350,100	350,100	350,100	366,635
0003-02 PERMANENT WAGES	0	0	0	2,811
0003-04 TEMPORARY WAGES	2,719	2,719	2,719	0
0003-06 PREMIUM PAY	3,071	3,071	3,071	2,630
0003-08 LONGEVITY	92	92	92	103
0003-11 SHIFT DIFFERENTIAL	27,233	27,233	27,233	28,229
0003-12 FICA	46,273	46,273	46,273	54,419
0003-14 PENSION	142,498	142,498	142,498	145,992
0003-16 INSURANCE - EMPLOYEE GRP	2,000	2,000	2,000	2,000
0003-26 PRINTING	4,000	4,000	4,000	4,000
0003-34 TRAINING & PROF. DEVELOP	500	500	300	500
0003-42 REPAIRS & MAINTENANCE	0	0	0	35,130
0003-46 OTHER CONTRACT SERVICES	59,005	59,005	30,000	49,925
0003-50 OTHER SERVICES & CHARGES	50	50	50	0
0003-54 REPAIR & MAINT SUPPLIES	1,500	1,500	1,500	1,500
0003-56 UNIFORMS				
<b>Total</b>	<b>639,041</b>	<b>639,041</b>	<b>607,836</b>	<b>693,874</b>

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

<b>0908 HEALTH</b>	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
02 PERMANENT WAGES	2,606,464	2,606,464	2,609,089	2,827,543
04 TEMPORARY WAGES	168,761	186,761	109,761	107,400
06 PREMIUM PAY	104,615	104,615	30,827	30,015
08 LONGEVITY	31,595	31,595	31,595	32,998
11 SHIFT DIFFERENTIAL	5,210	5,210	2,660	2,460
12 FICA	219,912	219,912	219,912	230,010
14 PENSION	338,783	338,783	338,783	398,427
15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	3,008
16 INSURANCE - EMPLOYEE GRP	1,043,285	1,043,285	1,043,285	1,068,870
<b>Total Personnel</b>	<b>4,520,133</b>	<b>4,538,133</b>	<b>4,387,420</b>	<b>4,700,731</b>
20 ELECTRIC POWER	11,970	11,970	10,020	11,500
22 TELEPHONE	4,000	4,000	4,000	4,000
24 POSTAGE & SHIPPING	46,900	46,900	46,775	48,750
26 PRINTING	5,450	5,450	5,450	3,450
28 MILEAGE REIMBURSEMENT	5,980	5,980	4,090	5,600
30 RENTALS	182,395	182,395	71,648	119,597
32 PUBLICATIONS & MEMBERSHIP	7,940	7,940	7,390	9,455
34 TRAINING & PROF. DEVELOP	38,306	38,306	29,341	59,585
42 REPAIRS & MAINTENANCE	8,250	8,250	7,865	9,085
46 OTHER CONTRACT SERVICES	1,118,005	1,124,105.00	293,755	900,243
50 OTHER SERVICES & CHARGES	326,416	333,564.00	162,516	207,123
<b>Total Services &amp; Charges</b>	<b>1,755,612</b>	<b>1,768,860</b>	<b>642,850</b>	<b>1,378,388</b>
54 REPAIR & MAINT SUPPLIES	23,265	23,265	23,165	3,465
56 UNIFORMS	18,285	19,130	12,018	18,700
66 CHEMICALS	1,200	1,900	1,200	1,200
68 OPERATING MATERIALS & SUPP	475,300	482,204	332,849	586,776
<b>Total Materials &amp; Supplies</b>	<b>518,050</b>	<b>526,499</b>	<b>369,232</b>	<b>610,141</b>
72 EQUIPMENT	120,725	154,526	125,125	100,679
<b>Total Capital Outlay</b>	<b>120,725</b>	<b>154,526</b>	<b>125,125</b>	<b>100,679</b>
<b>Total Expenditures</b>	<b>6,914,520</b>	<b>6,988,018</b>	<b>5,524,627</b>	<b>6,789,939</b>



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0003 NUTRITION & PHYSICAL ACTIVITY**

<b>Account Number</b>	<b>2022 Budget</b>	<b>2022 Adj Budget</b>	<b>2022 A&amp;E</b>	<b>2023 Prop Budget</b>
0003-02 PERMANENT WAGES	154,362	154,362	154,362	163,462
0003-04 TEMPORARY WAGES	15,000	15,000	15,000	15,000
0003-06 PREMIUM PAY	500	500	500	500
0003-08 LONGEVITY	3,163	3,163	3,163	3,290
0003-11 SHIFT DIFFERENTIAL	125	125	125	125
0003-12 FICA	13,246	13,246	13,246	13,952
0003-14 PENSION	16,526	16,526	16,526	19,435
0003-16 INSURANCE - EMPLOYEE GRP	50,892	50,892	50,892	52,140
0003-24 POSTAGE & SHIPPING	500	500	500	3,500
0003-26 PRINTING	500	500	500	500
0003-28 MILEAGE REIMBURSEMENT	400	400	100	300
0003-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,000	1,000
0003-34 TRAINING & PROF. DEVELOP	2,000	2,000	1,500	1,500
0003-46 OTHER CONTRACT SERVICES	3,500	3,500	1,000	1,000
0003-50 OTHER SERVICES & CHARGES	6,500	6,500	1,000	750
0003-68 OPERATING MATERIALS & SUPP	18,000	18,000	18,000	18,750
0003-72 EQUIPMENT	2,500	2,500	1,000	0
<b>Total NUTRITION &amp; PHYSICAL ACTIVITY</b>	<b>288,914</b>	<b>288,914</b>	<b>278,414</b>	<b>295,204</b>

**CITY OF ALLENTOWN  
FUND SUMMARY - RENTAL UNIT FUND (105)**

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Proposed</u>
<b>Opening Balance</b>			1,518,645	1,511,530
<b>Revenues:</b>				
105-2932 Rental Registration Fee	2,266,000	2,266,000	2,266,000	2,366,750
105-2933 Rental Presales Revenue	100,000	100,000	100,000	100,000
105-2934 Vacant Property Registration	50,000	50,000	50,000	75,000
105-5241 State Aid Pension	91,216	91,216	91,216	91,216
105-6170 Miscellaneous	500	500	500	500
<b>Total Revenues</b>	<b>2,507,716</b>	<b>2,507,716</b>	<b>2,507,716</b>	<b>2,633,466</b>
<b>Expenditures:</b>				
02 PERMANENT WAGES	1,214,608	1,214,608	1,214,608	1,394,502
06 PREMIUM PAY	15,000	15,000	10,000	15,000
08 LONGEVITY	22,995	22,995	22,995	20,833
11 SHIFT DIFFERENTIAL	500	500	500	500
12 FICA	106,660	106,660	106,660	108,583
14 PENSION	166,499	166,499	166,499	206,502
16 INSURANCE - EMPLOYEE GRP	512,737	512,737	512,737	553,988
<b>Total Personnel</b>	<b>2,038,999</b>	<b>2,038,999</b>	<b>2,033,999</b>	<b>2,299,908</b>
22 TELEPHONE	6,000	6,000	6,000	0
26 PRINTING	4,500	4,500	3,000	4,000
32 PUBLICATIONS & MEMBERSHIP	1,350	1,350	1,350	2,110
34 TRAINING & PROF. DEVELOP	7,500	7,500	4,000	6,500
42 REPAIRS & MAINTENANCE	5,000	5,000	3,000	500
44 LEGAL SERVICES	2,600	2,600	1,000	0
46 OTHER CONTRACT SERVICES	35,000	43,000	35,000	44,020
50 OTHER SERVICES & CHARGES	3,400	2,800	3,400	5,900
<b>Total Services &amp; Charges</b>	<b>65,350</b>	<b>72,750</b>	<b>56,750</b>	<b>63,030</b>
56 UNIFORMS	5,000	5,000	5,000	9,810
58 OFFICE SUPPLIES	2,000	2,000	1,000	0
62 FUELS, OILS & LUBRICANTS	10,500	11,651	15,000	21,000
68 OPERATING MATERIALS & SUPP	1,000	1,600	1,000	3,820
<b>Total Materials &amp; Supplies</b>	<b>18,500</b>	<b>20,251</b>	<b>22,000</b>	<b>34,630</b>
72 EQUIPMENT	75,459	75,459	75,459	80,100
<b>Total Capital Outlay</b>	<b>75,459</b>	<b>75,459</b>	<b>75,459</b>	<b>80,100</b>
78 CONTINGENCY	16,000	6,849	5,000	0
86 GENERAL CITY CHARGES	318,623	318,623	318,623	331,244
88 INTERFUND TRANSFERS	0	0	0	82,750
90 REFUNDS	3,000	3,000	3,000	2,500
<b>Total Sundry</b>	<b>337,623</b>	<b>328,472</b>	<b>326,623</b>	<b>416,494</b>
<b>Total Expenditures</b>	<b>2,535,931</b>	<b>2,535,931</b>	<b>2,514,831</b>	<b>2,894,162</b>
<b>Closing Balance</b>				1,250,834

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**105 RENTAL UNIT FUND**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0005 RENTAL UNIT INSPECTIONS**

<i>Account Number</i>	<i>2022 Budget</i>	<i>2022 Adj Budget</i>	<i>2022 A&amp;E</i>	<i>2023 Prop Budget</i>
0005-02 PERMANENT WAGES	1,214,608	1,214,608	1,214,608	1,394,502
0005-06 PREMIUM PAY	15,000	15,000	10,000	15,000
0005-08 LONGEVITY	22,995	22,995	22,995	20,833
0005-11 SHIFT DIFFERENTIAL	500	500	500	500
0005-12 FICA	106,660	106,660	106,660	108,583
0005-14 PENSION	166,499	166,499	166,499	206,502
0005-16 INSURANCE - EMPLOYEE GRP	512,737	512,737	512,737	553,988
0005-22 TELEPHONE	6,000	6,000	6,000	0
0005-26 PRINTING	4,500	4,500	3,000	4,000
0005-32 PUBLICATIONS & MEMBERSHIP	1,350	1,350	1,350	2,110
0005-34 TRAINING & PROF. DEVELOP	7,500	7,500	4,000	6,500
0005-42 REPAIRS & MAINTENANCE	5,000	5,000	3,000	500
0005-44 LEGAL SERVICES	2,600	2,600	1,000	0
0005-46 OTHER CONTRACT SERVICES	35,000	43,000	35,000	44,020
0005-50 OTHER SERVICES & CHARGES	3,400	2,800	3,400	5,900
0005-56 UNIFORMS	5,000	5,000	5,000	9,810
0005-58 OFFICE SUPPLIES	2,000	2,000	1,000	0
0005-62 FUELS, OILS & LUBRICANTS	10,500	11,651	15,000	21,000
0005-68 OPERATING MATERIALS & SUPP	1,000	1,600	1,000	3,820
0005-72 EQUIPMENT	75,459	75,459	75,459	80,100
0005-78 CONTINGENCY	16,000	6,849	5,000	0
0005-86 GENERAL CITY CHARGES	318,623	318,623	318,623	331,244
0005-88 INTERFUND TRANSFERS	0	0	0	82,750
0005-90 REFUNDS	3,000	3,000	3,000	2,500
<b>Total RENTAL UNIT INSPECTIONS</b>	<b>2,535,931</b>	<b>2,535,931</b>	<b>2,514,831</b>	<b>2,894,162</b>