Allentown
All Inspiring

City of Allentown
435 Hamilton St.
Allentown, PA 18101

MEMO

To: Ray O'Connell, Mayor
President and Members of City Council

From: Seth O'Neill, Finance Director

Date: November 17, 2021

Re: Budget Memo #5 – Miscellaneous Corrections

The following changes have been made to the 2022 Proposed Budget:

City Controller

Corrects the amount budgeted for Temporary Wages to $15,000. Original requested amount was accidentally deleted during editing in Eden.

Revised page 30 is attached for your reference.

Appendix

Replaces the existing Non-Bargaining pay scale with one that reflects the proposed steps for Pay Grades 5 through 21, including steps for the newly created Pay Grades 18 and 19. This revised pay scale does not include any appointed positions.

The revised Non-Bargaining pay scale is attached for your reference.

Police

As a result of the passage of Ordinance 15761 on November 3, 2021 by City Council, the Police budget is amended to add 6 additional Patrolman at an annual salary of $64,511 each for a total increase of $387,066 to Permanent Wages.

Revised pages 111 and 112 are attached for your reference.

ARPA Fund

Provides for the transfer of $1,450,000 from the ARPA Fund Interfund Transfer Account 019-01-0609-0001-88 to the General Fund for revenue replacement/Public Safety expenses. The General Fund shows the revenue side of this transaction in the proposed budget.

cc: Jeff Glazier
Matthew Kloiber
Michael Hanlon
Karen El-Chaar
Craig Messinger
Chief Charles Roca
Chief Efrain Agosto
Mike Moore
Leonard Lightner
Audrey Danek
Mayor-Elect Tuerk
Casandra Magliane
Barbara Wagenhurst
Matthew Leibert
FOP President
IAFF President
SEIU President
MESA President
The Morning Call
Meloney Sallie-Dosunmu
Jessica Baraket

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
01 NONDEPARTMENTAL
0301 CITY CONTROLLER
0001 AUDIT AND COMPLIANCE

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02	PERMANENT WAGES	128,284	128,284	128,284	130,494
0001-04	TEMPORARY WAGES	10,000	3,500	3,500	15,000
0001-08	LONGEVITY	730	730	730	838
0001-12	FICA	10,635	10,635	10,635	10,047
0001-14	PENSION	15,327	15,327	15,327	17,262
0001-16	INSURANCE - EMPLOYEE GRP	51,324	51,324	51,324	50,892
0001-26	PRINTING	150	150	150	150
0001-28	MILEAGE REIMBURSEMENT	100	100	100	100
0001-32	PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,200
0001-34	TRAINING & PROF. DEVELOP	1,600	1,600	1,600	3,600
0001-50	OTHER SERVICES & CHARGES	1,000	0	0	1,000
0001-68	OPERATING MATERIALS & SUPP	1,500	750	750	1,500
Total	**AUDIT AND COMPLIANCE**	**221,850**	**213,600**	**213,600**	**232,083**
Total	**GENERAL**	**221,850**	**213,600**	**213,600**	**232,083**
	Grand Total	**221,850**	**213,600**	**213,600**	**232,083**

CITY OF ALLENTOWN

JAN 2022 - DEC 2022: WAGE SCALE FOR NON-BARGAINING UNIT EMPLOYEES

Annual Salary Calculated on 2080 Hours per Year

SHEDULE S

*GRADE	A	B	C	D	E	F	G	H	I	J	
s05	47,711	48,897	50,083	51,269	52,455	53,641	54,827	56,013	57,199	58,385	Annual
	1,835.04	1,880.65	1,926.27	1,971.88	2,017.50	2,063.12	2,108.73	2,154.35	2,199.96	2,245.58	Biweekly
	22.9380	23.5082	24.0784	24.6486	25.2188	25.7889	26.3591	26.9293	27.4995	28.0697	Hourly
s06	49,810	51,057	52,303	53,550	54,797	56,043	57,290	58,537	59,783	61,030	Annual
	1,915.77	1,963.72	2,011.67	2,059.62	2,107.56	2,155.51	2,203.46	2,251.41	2,299.36	2,347.31	Biweekly
	23.9471	24.5465	25.1458	25.7452	26.3446	26.9439	27.5433	28.1426	28.7420	29.3413	Hourly
s07	52,063	53,372	54,681	55,990	57,299	58,608	59,917	61,226	62,535	63,844	Annual
	2,002.42	2,052.77	2,103.12	2,153.46	2,203.81	2,254.15	2,304.50	2,354.85	2,405.19	2,455.54	Biweekly
	25.0303	25.6596	26.2889	26.9183	27.5476	28.1769	28.8063	29.4356	30.0649	30.6942	Hourly
s08	54,366	55,736	57,106	58,476	59,846	61,215	62,585	63,955	65,325	66,695	Annual
	2,091.00	2,143.69	2,196.38	2,249.06	2,301.75	2,354.44	2,407.13	2,459.82	2,512.50	2,565.19	Biweekly
	26.1375	26.7961	27.4547	28.1133	28.7719	29.4305	30.0891	30.7477	31.4063	32.0649	Hourly
s09	56,782	58,213	59,644	61,075	62,506	63,938	65,369	66,800	68,231	69,662	Annual
	2,183.92	2,238.97	2,294.01	2,349.05	2,404.09	2,459.14	2,514.18	2,569.22	2,624.26	2,679.31	Biweekly
	27.2990	27.9871	28.6751	29.3631	30.0512	30.7392	31.4272	32.1153	32.8033	33.4913	Hourly
s10	59,305	60,797	62,290	63,782	65,274	66,767	68,259	69,751	71,244	72,736	Annual
	2,280.96	2,338.36	2,395.76	2,453.15	2,510.55	2,567.95	2,625.35	2,682.74	2,740.14	2,797.54	Biweekly
	28.5120	29.2295	29.9470	30.6644	31.3819	32.0994	32.8168	33.5343	34.2518	34.9692	Hourly
s11	61,930	63,516	65,102	66,688	68,274	69,859	71,445	73,031	74,617	76,203	Annual
	2,381.92	2,442.92	2,503.91	2,564.91	2,625.91	2,686.90	2,747.90	2,808.89	2,869.89	2,930.88	Biweekly
	29.7740	30.5365	31.2989	32.0614	32.8238	33.5863	34.3487	35.1112	35.8736	36.6361	Hourly
s12	64,733	66,411	68,088	69,766	71,443	73,121	74,798	76,476	78,153	79,831	Annual
	2,489.73	2,554.25	2,618.77	2,683.29	2,747.82	2,812.34	2,876.86	2,941.38	3,005.90	3,070.42	Biweekly
	31.1216	31.9282	32.7347	33.5412	34.3477	35.1542	35.9607	36.7673	37.5738	38.3803	Hourly
s13	67,637	69,407	71,176	72,946	74,716	76,485	78,255	80,025	81,794	83,564	Annual
	2,601.42	2,669.49	2,737.55	2,805.62	2,873.68	2,941.74	3,009.81	3,077.87	3,145.94	3,214.00	Biweekly
	32.5178	33.3686	34.2194	35.0702	35.9210	36.7718	37.6226	38.4734	39.3242	40.1750	Hourly

CITY OF ALLENTOWN

JAN 2022 - DEC 2022: WAGE SCALE FOR NON-BARGAINING UNIT EMPLOYEES

Annual Salary Calculated on 2080 Hours per Year

SHEDULE S

*GRADE	A	B	C	D	E	F	G	H	I	J	
s14	70,704	72,566	74,428	76,290	78,152	80,015	81,877	83,739	85,601	87,463	Annual
	2,719.38	2,791.00	2,862.62	2,934.24	3,005.86	3,077.48	3,149.10	3,220.72	3,292.34	3,363.96	Biweekly
	33.9923	34.8876	35.7828	36.6780	37.5733	38.4685	39.3638	40.2590	41.1543	42.0495	Hourly
s15	73,883	75,837	77,790	79,744	81,698	83,651	85,605	87,559	89,512	91,466	Annual
	2,841.65	2,916.79	2,991.94	3,067.08	3,142.22	3,217.36	3,292.50	3,367.64	3,442.78	3,517.92	Biweekly
	35.5207	36.4599	37.3992	38.3385	39.2777	40.2170	41.1563	42.0955	43.0348	43.9740	Hourly
s16	77,218	79,264	81,310	83,356	85,402	87,449	89,495	91,541	93,587	95,633	Annual
	2,969.92	3,048.62	3,127.32	3,206.01	3,284.71	3,363.41	3,442.10	3,520.80	3,599.50	3,678.19	Biweekly
	37.1240	38.1077	39.0915	40.0752	41.0589	42.0426	43.0263	44.0100	44.9937	45.9774	Hourly
s17	80,732	82,870	85,007	87,145	89,283	91,420	93,558	95,696	97,833	99,971	Annual
	3,105.08	3,187.29	3,269.51	3,351.73	3,433.95	3,516.17	3,598.38	3,680.60	3,762.82	3,845.04	Biweekly
	38.8135	39.8412	40.8689	41.8966	42.9244	43.9521	44.9798	46.0075	47.0353	48.0630	Hourly
s18	84,411	86,641	88,870	91,100	93,330	95,559	97,789	100,019	102,248	104,478	Annual
	3,246.58	3,332.33	3,418.09	3,503.85	3,589.60	3,675.36	3,761.12	3,846.87	3,932.63	4,018.38	Biweekly
	40.5822	41.6542	42.7261	43.7981	44.8700	45.9420	47.0139	48.0859	49.1579	50.2298	Hourly
s19	88,302	90,623	92,945	95,266	97,587	99,908	102,229	104,551	106,872	109,193	Annual
	3,396.24	3,485.51	3,574.79	3,664.07	3,753.34	3,842.62	3,931.90	4,021.18	4,110.45	4,199.73	Biweekly
	42.4529	43.5689	44.6849	45.8008	46.9168	48.0328	49.1487	50.2647	51.3807	52.4966	Hourly
s20	92,358	94,771	97,185	99,599	102,012	104,426	106,839	109,253	111,666	114,080	Annual
	3,552.23	3,645.06	3,737.89	3,830.72	3,923.54	4,016.37	4,109.20	4,202.03	4,294.86	4,387.69	Biweekly
	44.4028	45.5632	46.7236	47.8839	49.0443	50.2047	51.3650	52.5254	53.6858	54.8462	Hourly
s21	97,122	99,664	102,206	104,748	107,290	109,832	112,374	114,916	117,458	120,000	Annual
	3,735.46	3,833.23	3,931.00	4,028.77	4,126.54	4,224.31	4,322.08	4,419.85	4,517.62	4,615.38	Biweekly
	46.6933	47.9154	49.1375	50.3596	51.5817	52.8038	54.0260	55.2481	56.4702	57.6923	Hourly

*** EDEN these are the steps in the Eden Payroll tables**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	04	POLICE
BUREAU	0802	POLICE
PROGRAM	0001	POLICE OPERATIONS

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Police Chief	1.0	1.0	1.0	1.0	1.0	137,280	1.0	137,280	1.0	133,250
21N	Assistant Chief	2.0	2.0	2.0	2.0	2.0	224,692	2.0	224,692	2.0	226,590
18N	Captain - Police	6.0	6.0	6.0	6.0	5.0	534,950	5.0	534,950	5.0	548,340
14N	Operations Manager	-	-	-	-	1.0	61,698	1.0	61,698	1.0	72,254
12N	Public Safety Analyst	1.0	1.0	1.0	1.0	2.0	63,752	2.0	63,752	2.0	131,196
09N	Office Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	56,784	1.0	56,784	1.0	58,110
05N	Clerk 3 Confidential	2.0	2.0	2.0	2.0	2.0	100,984	2.0	100,984	2.0	106,496
08P	Lieutenant - Police	-	5.0	5.0	5.0	5.0	475,785	5.0	475,785	5.0	490,620
07P	Sergeant	30.0	30.0	30.0	30.0	31.0	2,784,067	31.0	2,784,067	31.0	2,869,048
*02P	Patrolman	175.0	175.0	174.0	174.0	174.0	13,966,313	180.0	14,024,119	180.0	14,552,448
07M	Para-Police	5.0	5.0	4.0	4.0	4.0	202,684	4.0	202,684	4.0	207,533
06M	Clerk Stenographer 2	1.0	-	-	-	-	-	-	-	-	-
06M	Clerk 2	10.0	10.0	11.0	11.0	11.0	515,542	11.0	515,542	11.0	527,039
	Total Positions	**235.0**	**239.0**	**238.0**	**238.0**	**239.0**	**19,124,531**	**245.0**	**19,182,337**	**245.0**	**19,922,924**

**Implemented per Ordinance 15761*

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02	PERMANENT WAGES	19,124,531	19,209,709	19,151,903	19,922,924
0001-03	HOLIDAY PAY	940,781	940,781	940,781	1,019,884
0001-05	EDUCATION PAY	133,050	110,250	110,250	133,050
0001-06	PREMIUM PAY	1,810,000	1,810,000	1,810,000	1,900,000
0001-07	EXTRA DUTY PAY	300,000	295,428	295,428	300,000
0001-08	LONGEVITY	279,903	279,903	279,903	278,861
0001-09	UNIFORM ALLOWANCE	123,200	123,200	120,000	123,200
0001-11	SHIFT DIFFERENTIAL	140,000	140,000	135,000	140,000
0001-12	FICA	465,791	452,096	465,791	417,808
0001-14	PENSION	8,606,470	8,606,470	8,606,470	9,331,583
0001-15	Employee - Health Insurance Opt Out	4,008	4,008	2,500	1,508
0001-16	INSURANCE - EMPLOYEE GRP	6,107,556	6,107,556	6,107,556	6,081,594
0001-20	ELECTRIC POWER	17,500	17,500	17,500	17,500
0001-22	TELEPHONE	3,720	3,720	3,720	4,860
0001-26	PRINTING	11,789	12,737	10,000	7,889
0001-28	MILEAGE REIMBURSEMENT	2,000	2,000	900	2,000
0001-32	PUBLICATIONS & MEMBERSHIP	31,377	53,002	53,000	37,932
0001-34	TRAINING & PROF. DEVELOP	74,000	74,000	70,000	74,000
0001-40	CIVIC EXPENSES	640	640	0	640
0001-42	REPAIRS & MAINTENANCE	272,478	255,000	220,000	257,080
0001-46	OTHER CONTRACT SERVICES	593,828	626,545	639,000	820,307
0001-48	GRANT, NON-CITY CHARGES	0	52,482	52,482	0
0001-50	OTHER SERVICES & CHARGES	17,260	15,000	10,000	16,500
0001-54	REPAIR & MAINT SUPPLIES	4,925	2,712	2,000	4,925
0001-56	UNIFORMS	223,379	263,000	250,000	230,379
0001-68	OPERATING MATERIALS & SUPP	181,630	185,432	150,000	180,537
0001-72	EQUIPMENT	126,992	234,847	136,131	102,312
Total	**POLICE OPERATIONS**	**39,596,808**	**39,878,018**	**39,640,315**	**41,407,273**