

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
01 NONDEPARTMENTAL
0201 OFFICE OF THE MAYOR
0001 EXECUTIVE MANAGEMENT

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	59,621	59,621	59,621	61,412
0001-12 FICA	0	0	2,082	4,698
<i>Line Item Detail</i>				
1 FICA			4,698.02	
		Line Items Total	4,698.02	
0001-14 PENSION	0	0	0	10,495
<i>Line Item Detail</i>				
1 PMRS			10,495.00	
		Line Items Total	10,495.00	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	26,589
<i>Line Item Detail</i>				
1 Insurance			26,589.00	
		Line Items Total	26,589.00	
Total EXECUTIVE MANAGEMENT	59,621	59,621	61,703	103,194

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
01 NONDEPARTMENTAL
0501 LAW
0001 LEGAL SERVICES

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	59,621	59,621	59,621	62,946
0001-12 FICA	0	0	786	4,815
<i>Line Item Detail</i>				
1 FICA				4,815.37
		Line Items Total		4,815.37
0001-14 PENSION	0	0	0	10,495
<i>Line Item Detail</i>				
1 PMRS				10,495.00
		Line Items Total		10,495.00
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	26,589
<i>Line Item Detail</i>				
1 Insurance				26,589.00
		Line Items Total		26,589.00
Total LEGAL SERVICES	59,621	59,621	60,407	104,845

CITY OF ALLENTOWN
PROGRAM BUDGET

019 ARPA
01 NONDEPARTMENTAL
0609 GENERAL AND CIVIC
0001 GENERAL AND CIVIC

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-40 CIVIC EXPENSES		3,500,000	6,400,000	3,500,000	2,000,000
Line Item Detail					
1 Ripple Community Inc.				1,000,000.00	
2 Community Action of the Lehigh Valley				1,000,000.00	
			Line Items Total	2,000,000.00	
0001-88 INTERFUND TRANSFERS		5,500,000	6,800,000	12,288,963	0
Total	GENERAL AND CIVIC	9,000,000	13,200,000	15,788,963	2,000,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	89,962	89,962	89,962	105,810
0001-12 FICA	0	0	0	8,094
<i>Line Item Detail</i>				
1 FICA			8,094.47	
		Line Items Total	8,094.47	
0001-14 PENSION	0	0	0	20,990
<i>Line Item Detail</i>				
1 PMRS			20,990.00	
		Line Items Total	20,990.00	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	53,178
<i>Line Item Detail</i>				
1 Insurance			53,178.00	
		Line Items Total	53,178.00	
Total MAINTENANCE	89,962	89,962	89,962	188,072

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	147,881	147,881	147,881	157,148
0001-08 LONGEVITY	0	0	0	324
0001-12 FICA	0	0	0	12,047
<i>Line Item Detail</i>				
1 FICA			12,046.61	
		Line Items Total	12,046.61	
0001-14 PENSION	0	0	0	31,485
<i>Line Item Detail</i>				
1 PMRS			31,485.00	
		Line Items Total	31,485.00	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	79,767
<i>Line Item Detail</i>				
1 Insurance			79,767.00	
		Line Items Total	79,767.00	
Total TRAFFIC PLANNING & CONTROL	147,881	147,881	147,881	280,771

CITY OF ALLENTOWN
PROGRAM BUDGET

019 ARPA
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 MANAGEMENT ANALYSIS

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0003-72 EQUIPMENT		374,702	374,702	374,702	0
Total	MANAGEMENT ANALYSIS	374,702	374,702	374,702	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	130,240	130,240	130,240	136,855
0001-08 LONGEVITY	0	0	0	214
0001-12 FICA	0	0	0	10,486
<i>Line Item Detail</i>				
1 FICA			10,485.78	
		Line Items Total	10,485.78	
0001-14 PENSION	0	0	0	20,990
<i>Line Item Detail</i>				
1 PMRS			20,990.00	
		Line Items Total	20,990.00	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	53,178
<i>Line Item Detail</i>				
1 Insurance			53,178.00	
		Line Items Total	53,178.00	
Total PERSONNEL ADMINISTRATION	130,240	130,240	130,240	221,723

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	127,191	127,191	127,191	124,358
0001-12 FICA	0	0	0	9,513
<i>Line Item Detail</i>				
1 FICA			9,513.39	
		Line Items Total	9,513.39	
0001-14 PENSION	0	0	0	20,990
<i>Line Item Detail</i>				
1 PMRS			20,990.00	
		Line Items Total	20,990.00	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	53,178
<i>Line Item Detail</i>				
1 Insurance			53,178.00	
		Line Items Total	53,178.00	
Total GROUNDS MAINTENANCE	127,191	127,191	127,191	208,039

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	81,079	81,079	81,079	103,428
0001-12 FICA	0	0	0	7,912
<i>Line Item Detail</i>				
1 FICA			7,912.24	
		Line Items Total	7,912.24	
0001-14 PENSION	0	0	0	10,495
<i>Line Item Detail</i>				
1 PMRS			10,495.00	
		Line Items Total	10,495.00	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	26,589
<i>Line Item Detail</i>				
1 Insurance			26,589.00	
		Line Items Total	26,589.00	
Total BUILDING, PLUMBING, ELECTRICAL ENI	81,079	81,079	81,079	148,424