

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0101 CITY COUNCIL
0001 LEGISLATION & RECORDKEEPING

<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	226,426	226,426	226,426	236,907
0001-04 TEMPORARY WAGES	15,000	15,000	0	0
0001-08 LONGEVITY	3,478	3,478	3,478	3,580
0001-12 FICA	18,184	18,184	18,184	18,397
Line Item Detail				
1 FICA			18,397.26	
		Line Items Total	18,397.26	
0001-14 PENSION	19,435	19,435	19,435	20,990
Line Item Detail				
1 PMRS			20,990.00	
		Line Items Total	20,990.00	
0001-16 INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
Line Item Detail				
1 Insurance			53,178.00	
		Line Items Total	53,178.00	
0001-26 PRINTING	400	600	400	500
Line Item Detail				
1 Managed Print			500.00	
		Line Items Total	500.00	
0001-28 MILEAGE REIMBURSEMENT	1,063	1,063	0	1,063
Line Item Detail				
1 Mileage Reimbursement			1,063.00	
		Line Items Total	1,063.00	
0001-32 PUBLICATIONS & MEMBERSHIP	485	485	50	485
Line Item Detail				
1 Publications and Memberships			485.00	
		Line Items Total	485.00	
0001-34 TRAINING & PROF. DEVELOP	5,300	5,300	5,300	8,300

**CITY OF ALLENTOWN
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0101 CITY COUNCIL
0001 LEGISLATION & RECORDKEEPING

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 Training and Professional Development				5,300.00
2 2024 ERP Conference				3,000.00
		Line Items Total		8,300.00
0001-44 LEGAL SERVICES	47,500	80,208	47,500	50,000
Line Item Detail				
1 Payment for Legal Services - Council's Solicitor (Resolution #30649)				50,000.00
		Line Items Total		50,000.00
0001-46 OTHER CONTRACT SERVICES	415,500	459,666	415,500	440,500
Line Item Detail				
1 Contingency Audit/ Financial Audit				276,900.00
2 Municipal Code Solutions and Services Platform				55,000.00
3 Digital Civic Engagement Software for Governments. An End-to End Digital Experience	821,001	898,075	804,503	852,490
4 Photography Services for Council				500.00
5 Annual Finance Audit, Contract #C01-000005				68,100.00
		Line Items Total		440,500.00
0001-50 OTHER SERVICES & CHARGES	12,500	12,500	12,500	15,000
Line Item Detail				
1 State Mandated Legal Ads				15,000.00
		Line Items Total		15,000.00
0001-56 UNIFORMS	1,890	1,890	1,890	1,890
Line Item Detail				
1 Council Polo Shirts and Sweaters				1,890.00
		Line Items Total		1,890.00
0001-68 OPERATING MATERIALS & SUPP	1,700	1,700	1,700	1,700
Line Item Detail				
1 Council Pins, Office Supplies, Refreshments for Visitors and Community Meetings				1,700.00
		Line Items Total		1,700.00
Total LEGISLATION & RECORDKEEPING	821,001	898,075	804,503	852,490

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
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	497,070	497,070	497,070	385,012
0001-04 TEMPORARY WAGES	28,080	28,080	28,080	19,500
Line Item Detail				
1 Interns			19,500.00	
		Line Items Total	19,500.00	
0001-08 LONGEVITY	240	975	240	858
0001-12 FICA	49,979	49,979	49,979	34,914
Line Item Detail				
1 FICA			34,914.00	
		Line Items Total	34,914.00	
0001-14 PENSION	77,742	77,742	77,742	73,465
Line Item Detail				
1 PMRS			73,465.00	
		Line Items Total	73,465.00	
0001-15 Employee - Health Insurance Opt Out	4,008	1,953	4,008	0
0001-16 INSURANCE - EMPLOYEE GRP	208,560	208,560	208,560	186,123
Line Item Detail				
1 Insurance			186,123.00	
		Line Items Total	186,123.00	
0001-26 PRINTING	250	600	250	425
Line Item Detail				
1 Managed Print			425.00	
		Line Items Total	425.00	
0001-28 MILEAGE REIMBURSEMENT	400	400	400	400
Line Item Detail				
1 Mileage Reimbursement			400.00	
		Line Items Total	400.00	
0001-32 PUBLICATIONS & MEMBERSHIP	65,499	61,199	65,499	62,921
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0201 OFFICE OF THE MAYOR
0001 EXECUTIVE MANAGEMENT

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 Pennsylvania Municipal League of Cities			38,000.00	
2 US Conference of Mayors			10,099.00	
3 National League of Cities			9,697.00	
4 Sister Cities International			1,500.00	
5 Policy Commons-Cities			2,500.00	
6 Periodical Subscriptions			550.00	
7 Canva Subscription (Social Media & Marketing)			125.00	
8 Software Subscriptions			450.00	
		Line Items Total	62,921.00	
0001-34 TRAINING & PROF. DEVELOP	11,245	15,145	11,245	8,500
Line Item Detail				
1 US Conference of Mayors Spring & Fall (Registration, travel, and lodging)			7,000.00	
2 Management and Leadership Course			1,500.00	
		Line Items Total	8,500.00	
0001-40 CIVIC EXPENSES	60,000	60,000	60,000	70,000
Line Item Detail				
1 Contributions to Local Non-Profit Civic Organizations			70,000.00	
		Line Items Total	70,000.00	
0001-46 OTHER CONTRACT SERVICES	0	76,800	66,800	0
0001-50 OTHER SERVICES & CHARGES	5,000	4,350	5,000	5,000
Line Item Detail				
1 Social Media and Advertising Services			5,000.00	
		Line Items Total	5,000.00	
0001-56 UNIFORMS	720	720	720	1,000
Line Item Detail				
1 Mayor's Office Shirts/Jackets/Outerwear			1,000.00	
		Line Items Total	1,000.00	
0001-68 OPERATING MATERIALS & SUPP	6,755	6,755	6,755	5,750

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
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>
<i>Line Item Detail</i>				
1 Refreshments for Authorities, Boards, & Commissions (ABC's)			3,000.00	
2 Welcome Gifts for Employees, Visitors, and Interns			2,000.00	
3 Office Supplies			500.00	
4 Refreshments for Visitors to Mayor's office			250.00	
		Line Items Total	5,750.00	
0001-72 EQUIPMENT	200	2,655	2,118	500
<i>Line Item Detail</i>				
1 Communications-Related Equipment			500.00	
		Line Items Total	500.00	
Total EXECUTIVE MANAGEMENT	1,015,748	1,092,983	1,084,466	854,368

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0201 OFFICE OF THE MAYOR
0005 OFFICE OF EQUITY & INCLUSION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i> *
0005-02 PERMANENT WAGES	77,634	77,634	77,634	0
0005-04 TEMPORARY WAGES	43,660	43,660	43,660	0
0005-08 LONGEVITY	120	120	120	0
0005-12 FICA	5,948	5,948	5,948	0
0005-14 PENSION	9,718	9,718	0	0
0005-16 INSURANCE - EMPLOYEE GRP	26,070	26,070	26,070	0
0005-26 PRINTING	1,000	517	1,000	0
0005-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	0
0005-34 TRAINING & PROF. DEVELOP	10,000	10,000	0	0
0005-40 CIVIC EXPENSES	70,000	64,100	70,000	0
0005-46 OTHER CONTRACT SERVICES	10,500	12,500	10,500	0
0005-68 OPERATING MATERIALS & SUPP	0	4,383	0	0
Total OFFICE OF EQUITY & INCLUSION	255,650	255,650	235,932	0

*This program was moved to the Human Resources department in 2024: 000-06-0603-0005.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0201 OFFICE OF THE MAYOR
0006 CIVIC INNOVATIONS

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0006-02 PERMANENT WAGES	71,942	71,942	71,942	76,172
0006-04 TEMPORARY WAGES	0	0	0	19,500
Line Item Detail				
1 Interns			19,500.00	
		Line Items Total	19,500.00	
0006-12 FICA	5,845	5,845	5,845	7,364
Line Item Detail				
1 FICA			7,364.00	
		Line Items Total	7,364.00	
0006-14 PENSION	9,718	9,718	9,718	10,495
Line Item Detail				
1 PMRS			10,495.00	
		Line Items Total	10,495.00	
0006-16 INSURANCE - EMPLOYEE GRP	26,070	26,070	26,070	26,589
Line Item Detail				
1 Insurance			26,589.00	
		Line Items Total	26,589.00	
0006-30 RENTALS	0	4,089	0	0
0006-46 OTHER CONTRACT SERVICES	20,000	15,500	20,000	25,000
Line Item Detail				
1 Website Content Translation			20,000.00	
2 Allentown Innovation Fund			5,000.00	
		Line Items Total	25,000.00	
0006-50 OTHER SERVICES & CHARGES	0	21,611	0	0
0006-68 OPERATING MATERIALS & SUPP	0	28,800	7,500	26,000
Line Item Detail				
1 City Hall at the Table (CHATT)			13,000.00	
2 Office Supplies			800.00	
3 Miro Board Licenses			7,200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
01 NONDEPARTMENTAL
0201 OFFICE OF THE MAYOR
0006 CIVIC INNOVATIONS

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>					
4 Allentown Innovation Fund Supplies				5,000.00	
			Line Items Total	26,000.00	
Total	CIVIC INNOVATIONS	133,575	183,575	141,075	191,120

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0301 CITY CONTROLLER
0001 AUDIT AND COMPLIANCE

<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	138,762	138,762	138,762	143,128
0001-04 TEMPORARY WAGES	33,240	33,240	33,240	33,904
<i>Line Item Detail</i>				
1 Part Time Permanent Employee & Interns			33,904.00	
		Line Items Total	33,904.00	
0001-08 LONGEVITY	934	934	934	1,020
0001-12 FICA	13,670	13,670	13,670	13,621
<i>Line Item Detail</i>				
1 FICA			13,620.98	
		Line Items Total	13,620.98	
0001-14 PENSION	19,435	19,435	19,435	20,990
<i>Line Item Detail</i>				
1 PMRS			20,990.00	
		Line Items Total	20,990.00	
0001-16 INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
<i>Line Item Detail</i>				
1 Insurance			53,178.00	
		Line Items Total	53,178.00	
0001-26 PRINTING	200	200	200	230
<i>Line Item Detail</i>				
1 Managed Print			230.00	
		Line Items Total	230.00	
0001-28 MILEAGE REIMBURSEMENT	100	100	100	100
<i>Line Item Detail</i>				
1 Off-site Audits			100.00	
		Line Items Total	100.00	
0001-32 PUBLICATIONS & MEMBERSHIP	779	779	730	765
<i>Line Item Detail</i>				
1 Assoc Local Gov Auditors			230.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0301 CITY CONTROLLER
0001 AUDIT AND COMPLIANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
2 Institute Internal Auditors			185.00	
3 LV ACFE			35.00	
4 GFOA- PA			80.00	
5 Assoc Certified Fraud Examiners			235.00	
		Line Items Total	765.00	
0001-34 TRAINING & PROF. DEVELOP	2,445	2,445	1,575	5,920
<i>Line Item Detail</i>				
1 GFOA National Conference			2,500.00	
2 ACFE Webinar			20.00	
3 IIA Conference (DeSales) and CPE Courses			400.00	
4 2024 ERP Conference			3,000.00	
		Line Items Total	5,920.00	
0001-40 CIVIC EXPENSES	0	100	40	100
<i>Line Item Detail</i>				
1 State of the City and other non-profit events			100.00	
		Line Items Total	100.00	
0001-46 OTHER CONTRACT SERVICES	1,275	1,075	45	0
0001-50 OTHER SERVICES & CHARGES	100	100	100	100
<i>Line Item Detail</i>				
1 Advertising for Internship Program			100.00	
		Line Items Total	100.00	
0001-56 UNIFORMS	0	200	190	0
0001-68 OPERATING MATERIALS & SUPP	1,000	885	600	600
<i>Line Item Detail</i>				
1 Intern Meet and Greets, Luncheon, Office Supplies			600.00	
		Line Items Total	600.00	
0001-72 EQUIPMENT	100	115	52	100
<i>Line Item Detail</i>				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
01 NONDEPARTMENTAL
0301 CITY CONTROLLER
0001 AUDIT AND COMPLIANCE

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail					
1 Computer Peripherals					100.00
			Line Items Total		100.00
Total	AUDIT AND COMPLIANCE	264,180	264,180	261,813	273,756

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
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	616,980	616,980	616,980	531,734
0001-04 TEMPORARY WAGES	88,632	88,632	0	69,600
Line Item Detail				
1 PT- Permanent			60,000.00	
2 Intern			9,600.00	
		Line Items Total	69,600.00	
0001-08 LONGEVITY	1,223	1,223	1,223	1,712
0001-12 FICA	57,355	57,355	57,355	45,399
Line Item Detail				
1 FICA			45,398.62	
		Line Items Total	45,398.62	
0001-14 PENSION	77,742	77,742	77,742	73,465
Line Item Detail				
1 PMRS			73,465.00	
		Line Items Total	73,465.00	
0001-15 Employee - Health Insurance Opt Out	2,508	2,508	2,508	0
0001-16 INSURANCE - EMPLOYEE GRP	208,560	208,560	208,560	186,123
Line Item Detail				
1 Insurance			186,123.00	
		Line Items Total	186,123.00	
0001-26 PRINTING	800	800	800	880
Line Item Detail				
1 Managed Print			880.00	
		Line Items Total	880.00	
0001-28 MILEAGE REIMBURSEMENT	750	750	750	750
Line Item Detail				
1 Mileage Reimbursement			750.00	
		Line Items Total	750.00	
0001-32 PUBLICATIONS & MEMBERSHIP	15,106	18,106	15,106	21,142

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0501 LAW
0001 LEGAL SERVICES

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 Thomson Reuters West Subscription			9,856.92	
2 American Bar Association Membership			270.00	
3 Bar Association Membership			1,569.00	
4 PA Attorney License Fees			825.00	
5 Lehigh County System Access			300.00	
6 Pacer			200.00	
7 Thomson Reuters West Law Library Plan			1,101.96	
8 SHRM Membership			244.00	
9 Paralegal Certification & Membership			165.00	
10 IMLA Membership			1,190.00	
11 The Legal Intelligencer			419.88	
12 Book Purchases/Renewals			5,000.00	
		Line Items Total	21,141.76	
0001-34 TRAINING & PROF. DEVELOP	18,522	15,522	18,522	10,488
Line Item Detail				
1 Required Annual Continuing Legal Education (CLE)			2,100.00	
2 Paralegal Continuing Education Requirements			225.00	
3 PELRAS Conference .			2,130.00	
4 Right-to-Know Training			1,953.00	
5 Institute for Paralegals Education			1,280.00	
6 Webinars/Training Courses			1,000.00	
7 Pennsylvania Bar Institute - Propass Online			1,800.00	
		Line Items Total	10,488.00	
0001-40 CIVIC EXPENSES	0	49	49	100
Line Item Detail				
1 Allentown State of the City Address			100.00	
		Line Items Total	100.00	
0001-44 LEGAL SERVICES	305,000	305,000	305,000	425,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
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>
<i>Line Item Detail</i>				
1 Outside Counsel for Zoning, Labor Negotiations, Employment Litigation, and Financial Compliance Matters			355,000.00	
2 Outside Legal Services			70,000.00	
		Line Items Total	425,000.00	
0001-50 OTHER SERVICES & CHARGES	34,096	34,047	34,096	25,000
<i>Line Item Detail</i>				
1 Filing, Recording, & Deposition Transcription Fees. Transcripts/Records from Court Depositions, Hearings, and Court Reporting Services.			25,000.00	
		Line Items Total	25,000.00	
0001-68 OPERATING MATERIALS & SUPP	1,500	1,311	1,500	1,500
<i>Line Item Detail</i>				
1 Office Supplies			1,500.00	
		Line Items Total	1,500.00	
0001-72 EQUIPMENT	2,700	3,072	2,700	1,500
<i>Line Item Detail</i>				
1 Office Furniture			1,500.00	
		Line Items Total	1,500.00	
Total LEGAL SERVICES	1,431,474	1,431,657	1,342,891	1,394,393

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
01 NONDEPARTMENTAL
0609 GENERAL AND CIVIC
0001 GENERAL AND CIVIC

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-55 PROPERTY REPAIRS		0	1,749	1,749	0
Total	GENERAL AND CIVIC	0	1,749	1,749	0