



City of
Allentown

2025 Budget

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0101 CITY COUNCIL
0001 LEGISLATION & RECORDKEEPING

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	236,907	236,907	236,907	245,062
0001-08 LONGEVITY	3,580	3,580	3,580	3,636
0001-12 FICA	18,397	18,397	18,397	18,397
Line Item Detail				
1 FICA				18,397.26
		Line Items Total		18,397.26
0001-14 PENSION	20,990	20,990	20,990	21,008
Line Item Detail				
1 Pension - PMRS				21,008.00
		Line Items Total		21,008.00
0001-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
Line Item Detail				
1 Insurance - Health				56,080.00
		Line Items Total		56,080.00
0001-26 PRINTING	500	500	500	500
Line Item Detail				
1 Managed Print				500.00
		Line Items Total		500.00
0001-28 MILEAGE REIMBURSEMENT	1,063	1,063	1,063	500
Line Item Detail				
1 Mileage and Tolls				500.00
		Line Items Total		500.00
0001-32 PUBLICATIONS & MEMBERSHIP	485	485	485	485
Line Item Detail				
1 Certifications and Memberships				485.00
		Line Items Total		485.00
0001-34 TRAINING & PROF. DEVELOP	8,300	8,300	4,000	8,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0101 CITY COUNCIL
0001 LEGISLATION & RECORDKEEPING

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Continuing Education and Licensure				5,000.00
2 Conferences				3,000.00
		Line Items Total		8,000.00
0001-40 CIVIC EXPENSES	0	0	0	25,000
Line Item Detail				
1 Civic Fees				25,000.00
		Line Items Total		25,000.00
0001-44 LEGAL SERVICES	50,000	98,539	78,539	75,000
Line Item Detail				
1 Outside Legal Services				75,000.00
		Line Items Total		75,000.00
0001-46 OTHER CONTRACT SERVICES	440,500	720,500	720,500	427,300
Line Item Detail				
1 Contract Services				427,300.00
		Line Items Total		427,300.00
0001-50 OTHER SERVICES & CHARGES	15,000	15,000	15,000	15,000
Line Item Detail				
1 Other Charges and Fees				15,000.00
		Line Items Total		15,000.00
0001-56 UNIFORMS	1,890	1,890	1,890	1,500
Line Item Detail				
1 Apparel				1,500.00
		Line Items Total		1,500.00
0001-68 OPERATING MATERIALS & SUPP	1,700	1,700	1,700	1,700
Line Item Detail				
1 Operating Materials and Supplies				1,700.00
		Line Items Total		1,700.00
Total	852,490	1,181,029	1,156,729	899,168

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	385,012	385,012	385,012	400,982
0001-04 TEMPORARY WAGES	19,500	0	19,500	19,500
Line Item Detail				
1 Interns				19,500.00
		Line Items Total		19,500.00
0001-08 LONGEVITY	858	858	858	973
0001-12 FICA	34,914	34,914	34,914	32,241
Line Item Detail				
1 FICA				32,241.31
		Line Items Total		32,241.31
0001-14 PENSION	73,465	73,465	73,465	52,520
Line Item Detail				
1 Pension - PMRS				52,520.00
		Line Items Total		52,520.00
0001-16 INSURANCE - EMPLOYEE GRP	186,123	186,123	186,123	140,200
Line Item Detail				
1 Insurance - Health				140,200.00
		Line Items Total		140,200.00
0001-26 PRINTING	425	425	425	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 and Tolls				400.00
		Line Items Total		400.00
0001-32 PUBLICATIONS & MEMBERSHIP	62,921	51,171	62,921	62,346
Line Item Detail				
1 Certifications and Memberships				61,796.00
2 Subscriptions				550.00
		Line Items Total		62,346.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-34 TRAINING & PROF. DEVELOP	8,500	20,250	17,500	12,500
<i>Line Item Detail</i>				
1 Continuing Education and Licensure			5,500.00	
2 Professional Events			7,000.00	
		Line Items Total	12,500.00	
0001-40 CIVIC EXPENSES	70,000	70,000	70,000	70,000
<i>Line Item Detail</i>				
1 Civic Contributions			70,000.00	
		Line Items Total	70,000.00	
0001-46 OTHER CONTRACT SERVICES	0	39,985	39,985	0
0001-50 OTHER SERVICES & CHARGES	5,000	2,553	5,000	5,000
<i>Line Item Detail</i>				
1 Other Charges and Fees			5,000.00	
		Line Items Total	5,000.00	
0001-56 UNIFORMS	1,000	1,000	1,000	1,000
<i>Line Item Detail</i>				
1 Apparel			1,000.00	
		Line Items Total	1,000.00	
0001-68 OPERATING MATERIALS & SUPP	5,750	7,712	5,750	3,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies			3,000.00	
		Line Items Total	3,000.00	
0001-72 EQUIPMENT	500	500	500	0
Total EXECUTIVE MANAGEMENT	854,368	874,368	903,353	801,087

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-40 CIVIC EXPENSES	0	25,000	25,000	0
Total OFFICE OF EQUITY & INCLUSION	0	25,000	25,000	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>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0006-02 PERMANENT WAGES	76,172	76,172	76,172	80,414
0006-04 TEMPORARY WAGES	19,500	19,500	19,500	19,500
<i>Line Item Detail</i>				
1 Interns				19,500.00
		Line Items Total		19,500.00
0006-12 FICA	7,364	7,364	7,364	7,643
<i>Line Item Detail</i>				
1 FICA				7,643.42
		Line Items Total		7,643.42
0006-14 PENSION	10,495	10,495	10,495	10,504
<i>Line Item Detail</i>				
1 Pension - PMRS				10,504.00
		Line Items Total		10,504.00
0006-16 INSURANCE - EMPLOYEE GRP	26,589	26,589	26,589	28,040
<i>Line Item Detail</i>				
1 Insurance - Health				28,040.00
		Line Items Total		28,040.00
0006-30 RENTALS	0	1,350	1,350	3,000
<i>Line Item Detail</i>				
1 Rental - Equipment				3,000.00
		Line Items Total		3,000.00
0006-46 OTHER CONTRACT SERVICES	25,000	25,000	25,000	7,000
<i>Line Item Detail</i>				
1 Contract Services				7,000.00
		Line Items Total		7,000.00
0006-68 OPERATING MATERIALS & SUPP	26,000	24,650	26,000	11,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				11,000.00
		Line Items Total		11,000.00
Total CIVIC INNOVATIONS	191,120	191,120	192,470	167,101

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0301 CITY CONTROLLER
0001 AUDIT AND COMPLIANCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	143,128	143,128	143,128	148,092
0001-04 TEMPORARY WAGES	33,904	33,904	33,904	34,921
<i>Line Item Detail</i>				
1 Part-Time Permanent and Interns				34,921.12
		Line Items Total		34,921.12
0001-08 LONGEVITY	1,020	1,020	1,020	1,108
0001-12 FICA	13,621	13,621	13,621	14,085
<i>Line Item Detail</i>				
1 FICA				14,085.26
		Line Items Total		14,085.26
0001-14 PENSION	20,990	20,990	20,990	21,008
<i>Line Item Detail</i>				
1 Pension - PMRS				21,008.00
		Line Items Total		21,008.00
0001-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
<i>Line Item Detail</i>				
1 Insurance - Health				56,080.00
		Line Items Total		56,080.00
0001-26 PRINTING	230	230	230	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 Mileage and Tolls				100.00
		Line Items Total		100.00
0001-32 PUBLICATIONS & MEMBERSHIP	765	765	765	850
<i>Line Item Detail</i>				
1 Certifications and Memberships				850.00
		Line Items Total		850.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0301 CITY CONTROLLER
0001 AUDIT AND COMPLIANCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-34 TRAINING & PROF. DEVELOP	5,920	5,920	5,920	2,920
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				20.00
2 Professional Events				2,900.00
		Line Items Total		2,920.00
0001-40 CIVIC EXPENSES	100	130	100	100
<i>Line Item Detail</i>				
1 Civic Fees				100.00
		Line Items Total		100.00
0001-50 OTHER SERVICES & CHARGES	100	100	100	100
<i>Line Item Detail</i>				
1 Other Charges and Fees				100.00
		Line Items Total		100.00
0001-56 UNIFORMS	0	151	151	0
0001-68 OPERATING MATERIALS & SUPP	600	449	600	600
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				600.00
		Line Items Total		600.00
0001-72 EQUIPMENT	100	100	100	0
Total AUDIT AND COMPLIANCE	273,756	273,786	273,907	280,194

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0501 LAW
0001 LEGAL SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	531,734	531,734	531,734	556,717
0001-04 TEMPORARY WAGES	69,600	6,600	69,600	69,600
Line Item Detail				
1 Part-Time Permanent			60,000.00	
2 Interns			9,600.00	
		Line Items Total	69,600.00	
0001-08 LONGEVITY	1,712	1,712	1,712	1,728
0001-12 FICA	45,399	45,399	45,399	48,045
Line Item Detail				
1 FICA			48,045.44	
		Line Items Total	48,045.44	
0001-14 PENSION	73,465	73,465	73,465	63,024
Line Item Detail				
1 Pension - PMRS			63,024.00	
		Line Items Total	63,024.00	
0001-16 INSURANCE - EMPLOYEE GRP	186,123	186,123	186,123	168,240
Line Item Detail				
1 Insurance - Health			168,240.00	
		Line Items Total	168,240.00	
0001-26 PRINTING	880	880	880	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 and Tolls			750.00	
		Line Items Total	750.00	
0001-32 PUBLICATIONS & MEMBERSHIP	21,142	21,142	21,142	21,163
Line Item Detail				
1 Certifications and Memberships			21,163.00	
		Line Items Total	21,163.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
01 NONDEPARTMENTAL
0501 LAW
0001 LEGAL SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-34 TRAINING & PROF. DEVELOP	10,488	10,488	10,488	14,212
<i>Line Item Detail</i>				
1 Continuing Education and Licensure			7,041.00	
2 Professional Events			7,171.00	
		Line Items Total	14,212.00	
0001-40 CIVIC EXPENSES	100	100	100	100
<i>Line Item Detail</i>				
1 Civic Fees			100.00	
		Line Items Total	100.00	
0001-44 LEGAL SERVICES	425,000	425,000	425,000	445,000
<i>Line Item Detail</i>				
1 Outside Legal Services			445,000.00	
		Line Items Total	445,000.00	
0001-50 OTHER SERVICES & CHARGES	25,000	25,000	25,000	25,000
<i>Line Item Detail</i>				
1 Other Charges and Fees			25,000.00	
		Line Items Total	25,000.00	
0001-68 OPERATING MATERIALS & SUPP	1,500	1,500	1,500	1,500
<i>Line Item Detail</i>				
1 Operating Materials and Supplies			1,500.00	
		Line Items Total	1,500.00	
0001-72 EQUIPMENT	1,500	1,500	1,500	0
Total LEGAL SERVICES	1,394,393	1,331,393	1,394,393	1,415,959

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
02 FINANCE
0602 FINANCE
0001 REVENUE & AUDIT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	761,300	761,300	761,300	803,382
0001-06 PREMIUM PAY	10,000	10,000	10,000	5,000
Line Item Detail				
1 Overtime Pay				5,000.00
		Line Items Total		5,000.00
0001-08 LONGEVITY	2,819	2,819	2,974	2,974
0001-11 SHIFT DIFFERENTIAL	1,000	1,000	1,000	1,000
Line Item Detail				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0001-12 FICA	59,297	59,297	59,297	62,145
Line Item Detail				
1 FICA				62,145.23
		Line Items Total		62,145.23
0001-14 PENSION	146,930	146,930	146,930	147,056
Line Item Detail				
1 Pension - PMRS				147,056.00
		Line Items Total		147,056.00
0001-16 INSURANCE - EMPLOYEE GRP	372,246	372,246	372,246	392,560
Line Item Detail				
1 Insurance - Health				392,560.00
		Line Items Total		392,560.00
0001-26 PRINTING	1,200	1,505	1,400	1,400
Line Item Detail				
1 Managed Print				1,400.00
		Line Items Total		1,400.00
0001-28 MILEAGE REIMBURSEMENT	125	125	125	125
Line Item Detail				
1 Mileage and Tolls				125.00
		Line Items Total		125.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
02 FINANCE
0602 FINANCE
0001 REVENUE & AUDIT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-32 PUBLICATIONS & MEMBERSHIP	2,800	2,800	2,800	2,900
<i>Line Item Detail</i>				
1 Certifications and Memberships				400.00
2 Subscriptions				2,500.00
		Line Items Total		2,900.00
0001-34 TRAINING & PROF. DEVELOP	5,435	5,435	5,435	5,435
<i>Line Item Detail</i>				
1 Professional Events				5,435.00
		Line Items Total		5,435.00
0001-50 OTHER SERVICES & CHARGES	48,428	9,535	34,840	35,050
<i>Line Item Detail</i>				
1 Other Charges and Fees				35,050.00
		Line Items Total		35,050.00
0001-68 OPERATING MATERIALS & SUPP	1,000	1,000	1,000	1,300
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				1,300.00
		Line Items Total		1,300.00
0001-72 EQUIPMENT	300	300	300	0
0001-90 REFUNDS	275,000	246,080	255,000	275,000
<i>Line Item Detail</i>				
1 Refund - Taxes and Fees				275,000.00
		Line Items Total		275,000.00
Total REVENUE & AUDIT	1,687,880	1,620,372	1,654,647	1,735,327

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
02 FINANCE
0602 FINANCE
0003 FINANCE & BUDGET ADMINISTRATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	525,143	525,143	549,168	549,168
0003-04 TEMPORARY WAGES	17,500	0	0	0
0003-08 LONGEVITY	2,056	2,056	2,142	2,142
0003-12 FICA	45,129	45,129	45,129	42,366
Line Item Detail				
1 FICA				42,366.16
		Line Items Total		42,366.16
0003-14 PENSION	52,475	52,475	52,475	63,024
Line Item Detail				
1 Pension - PMRS				63,024.00
		Line Items Total		63,024.00
0003-15 Employee - Health Insurance Opt Out	2,500	4,270	2,631	2,496
0003-16 INSURANCE - EMPLOYEE GRP	132,945	132,945	132,945	168,240
Line Item Detail				
1 Insurance - Health				168,240.00
		Line Items Total		168,240.00
0003-26 PRINTING	285	466	285	285
Line Item Detail				
1 Managed Print				285.00
		Line Items Total		285.00
0003-28 MILEAGE REIMBURSEMENT	0	113	113	200
Line Item Detail				
1 Mileage and Tolls				200.00
		Line Items Total		200.00
0003-32 PUBLICATIONS & MEMBERSHIP	2,210	1,910	1,910	2,210
Line Item Detail				
1 Certifications and Memberships				2,210.00
		Line Items Total		2,210.00
0003-34 TRAINING & PROF. DEVELOP	25,000	9,017	24,887	16,200

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
02 FINANCE
0602 FINANCE
0003 FINANCE & BUDGET ADMINISTRATION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Continuing Education and Licensure				5,200.00
2 Professional Events				11,000.00
		Line Items Total		16,200.00
0003-40 CIVIC EXPENSES	100	31	31	59
Line Item Detail				
1 Civic Fees				59.00
		Line Items Total		59.00
0003-46 OTHER CONTRACT SERVICES	34,000	88,208	94,500	39,000
Line Item Detail				
1 Contract Services				39,000.00
		Line Items Total		39,000.00
0003-50 OTHER SERVICES & CHARGES	278,580	274,080	274,080	268,485
Line Item Detail				
1 Other Charges and Fees				268,485.00
		Line Items Total		268,485.00
0003-56 UNIFORMS	0	1,650	0	0
0003-68 OPERATING MATERIALS & SUPP	1,000	819	1,000	1,000
Line Item Detail				
1 Operating Materials and Supplies				1,000.00
		Line Items Total		1,000.00
0003-72 EQUIPMENT	3,950	2,300	3,950	0
0003-88 INTERFUND TRANSFERS	13,852,873	14,357,873	13,852,873	13,412,243
Line Item Detail				
1 Transfer - Equipment Fund				1,803,632.29
2 Transfer - Risk Fund				2,989,519.28
3 Transfer - Debt Fund				8,311,091.00
4 Transfer - Trexler Fund				108,000.00
5 Transfer - Housing Fund				200,000.00
		Line Items Total		13,412,242.57
Total FINANCE & BUDGET ADMINISTRATION	14,975,746	15,498,485	15,038,119	14,567,118

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
02 FINANCE
0602 FINANCE
0004 ACCOUNTING & FINANCIAL MANAGEMENT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0004-02 PERMANENT WAGES	646,168	646,168	681,851	681,851
0004-04 TEMPORARY WAGES	0	0	0	20,000
Line Item Detail				
1 Temporary Wages				20,000.00
		Line Items Total		20,000.00
0004-06 PREMIUM PAY	1,000	1,000	1,000	1,000
Line Item Detail				
1 Overtime Pay				1,000.00
		Line Items Total		1,000.00
0004-08 LONGEVITY	4,234	4,234	4,758	4,758
0004-12 FICA	49,832	49,832	49,832	52,602
Line Item Detail				
1 FICA				52,602.09
		Line Items Total		52,602.09
0004-14 PENSION	94,455	94,455	94,455	94,536
Line Item Detail				
1 Pension - PMRS				94,536.00
		Line Items Total		94,536.00
0004-16 INSURANCE - EMPLOYEE GRP	239,301	239,301	239,301	252,360
Line Item Detail				
1 Insurance - Health				252,360.00
		Line Items Total		252,360.00
0004-26 PRINTING	425	425	425	425
Line Item Detail				
1 Managed Print				425.00
		Line Items Total		425.00
0004-28 MILEAGE REIMBURSEMENT	75	75	75	0
	875	1,175	1,175	875

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
02 FINANCE
0602 FINANCE
0004 ACCOUNTING & FINANCIAL MANAGEMENT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0004-32 PUBLICATIONS & MEMBERSHIP				
<i>Line Item Detail</i>				
1 Certifications and Memberships				875.00
		Line Items Total		875.00
0004-34 TRAINING & PROF. DEVELOP	11,928	3,502	11,928	4,000
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				2,500.00
2 Professional Events				1,500.00
		Line Items Total		4,000.00
0004-42 REPAIRS & MAINTENANCE	300	300	300	300
<i>Line Item Detail</i>				
1 Repairs and Maintenance				300.00
		Line Items Total		300.00
0004-46 OTHER CONTRACT SERVICES	37,000	37,000	37,000	59,500
<i>Line Item Detail</i>				
1 Contract Services				59,500.00
		Line Items Total		59,500.00
0004-56 UNIFORMS	720	720	720	0
0004-68 OPERATING MATERIALS & SUPP	1,600	3,400	2,400	3,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				3,000.00
		Line Items Total		3,000.00
0004-72 EQUIPMENT	1,000	0	1,000	0
Total ACCOUNTING & FINANCIAL MANAGEMENT	1,088,913	1,081,587	1,126,220	1,175,207

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
02 FINANCE
0602 FINANCE
0005 PROCUREMENT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-02 PERMANENT WAGES	345,718	345,718	366,930	366,930
0005-08 LONGEVITY	1,442	1,842	2,441	2,441
0005-12 FICA	26,558	26,558	26,558	28,257
Line Item Detail				
1 FICA				28,256.88
		Line Items Total		28,256.88
0005-14 PENSION	52,475	52,475	52,475	52,520
Line Item Detail				
1 Pension - PMRS				52,520.00
		Line Items Total		52,520.00
0005-16 INSURANCE - EMPLOYEE GRP	132,945	132,945	132,945	140,200
Line Item Detail				
1 Insurance - Health				140,200.00
		Line Items Total		140,200.00
0005-26 PRINTING	25	125	125	50
Line Item Detail				
1 Managed Print				50.00
		Line Items Total		50.00
0005-32 PUBLICATIONS & MEMBERSHIP	1,750	1,916	1,750	1,770
Line Item Detail				
1 Certifications and Memberships				670.00
2 Subscriptions				1,100.00
		Line Items Total		1,770.00
0005-34 TRAINING & PROF. DEVELOP	16,280	10,714	9,000	11,000
Line Item Detail				
1 Continuing Education and Licensure				1,200.00
2 Professional Events				9,800.00
		Line Items Total		11,000.00
0005-50 OTHER SERVICES & CHARGES	200	200	0	200

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
02 FINANCE
0602 FINANCE
0005 PROCUREMENT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Other Charges and Fees				200.00
		Line Items Total		200.00
0005-56 UNIFORMS	315	763	315	0
0005-68 OPERATING MATERIALS & SUPP	1,342	794	1,100	999
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				999.00
		Line Items Total		999.00
0005-72 EQUIPMENT	8,850	8,850	8,230	0
Total PROCUREMENT	587,900	582,900	601,869	604,367

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0701 DIRECTOR - PUBLIC WORKS
0001 Administration

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-02 PERMANENT WAGES	69,527	69,527	69,527	73,124
0001-08 LONGEVITY	645	645	645	732
0001-12 FICA	5,091	5,091	5,091	5,650
Line Item Detail				
1 FICA				5,649.98
		Line Items Total		5,649.98
0001-14 PENSION	6,297	6,297	6,297	6,302
Line Item Detail				
1 Pension - PMRS				6,302.40
		Line Items Total		6,302.40
0001-16 INSURANCE - EMPLOYEE GRP	15,953	15,953	15,953	16,824
Line Item Detail				
1 Insurance - Health				16,824.00
		Line Items Total		16,824.00
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage and Tolls				50.00
		Line Items Total		50.00
0001-32 PUBLICATIONS & MEMBERSHIP	715	715	715	715
Line Item Detail				
1 Certifications and Memberships				615.00
2 Subscriptions				100.00
		Line Items Total		715.00
0001-34 TRAINING & PROF. DEVELOP	10,250	10,250	10,250	10,250
Line Item Detail				
1 Continuing Education and Licensure				5,000.00
2 Professional Events				5,250.00
		Line Items Total		10,250.00
0001-40 CIVIC EXPENSE	250	191	191	259
Line Item Detail				
1 Civic Fees				259.00
		Line Items Total		259.00
Total Administration	108,778	108,719	108,719	113,906

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0701 DIRECTOR - PUBLIC WORKS
0002 OFFICE OF COMPLIANCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	200,094	200,094	200,094	210,347
0002-04 TEMPORARY WAGES	51,027	51,027	51,027	51,027
<i>Line Item Detail</i>				
1 Part-Time Permanent			41,427.00	
2 Interns			9,600.00	
		Line Items Total	51,027.00	
0002-08 LONGEVITY	4,195	4,195	4,195	4,345
0002-12 FICA	19,347	19,347	19,347	20,328
<i>Line Item Detail</i>				
1 FICA			20,327.50	
		Line Items Total	20,327.50	
0002-14 PENSION	23,089	23,089	23,089	23,109
<i>Line Item Detail</i>				
1 Pension - PMRS			23,108.80	
		Line Items Total	23,108.80	
0002-16 INSURANCE - EMPLOYEE GRP	58,496	58,496	58,496	61,688
<i>Line Item Detail</i>				
1 Insurance			61,688.00	
		Line Items Total	61,688.00	
0002-28 MILEAGE REIMBURSEMENT	50	50	50	50
<i>Line Item Detail</i>				
1 Mileage and Tolls			50.00	
		Line Items Total	50.00	
0002-32 PUBLICATIONS & MEMBERSHIP	445	445	445	445
<i>Line Item Detail</i>				
1 Certifications and Memberships			445.00	
		Line Items Total	445.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0701 DIRECTOR - PUBLIC WORKS
0002 OFFICE OF COMPLIANCE

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,600
Line Item Detail				
1 Continuing Education and Licensure				1,300.00
2 Professional Events				300.00
		Line Items Total		1,600.00
0002-46 OTHER CONTRACT SERVICES	40,000	50,000	62,000	40,000
Line Item Detail				
1 Contract Services				40,000.00
		Line Items Total		40,000.00
0002-54 REPAIR & MAINT SUPPLIES	500	500	0	0
0002-56 UNIFORMS	460	460	460	460
Line Item Detail				
1 Apparel				260.00
2 Uniforms and Tactical Gear				200.00
		Line Items Total		460.00
0002-68 OPERATING MATERIALS & SUPP	129	129	129	106
Line Item Detail				
1 Operating Materials and Supplies				106.00
		Line Items Total		106.00
0002-90 REFUNDS	10,000	3,000	5,000	5,000
Line Item Detail				
1 Rebates				5,000.00
		Line Items Total		5,000.00
Total OFFICE OF COMPLIANCE	409,332	412,332	425,832	418,505

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0702 ENGINEERING
0001 DESIGN, PERMITS & INSPECTION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	783,628	793,865	866,171	900,080
0001-04 TEMPORARY WAGES	25,000	1,418	1,418	25,000
Line Item Detail				
1 Interns				25,000.00
		Line Items Total		25,000.00
0001-06 PREMIUM PAY	11,000	11,000	6,000	11,000
Line Item Detail				
1 Overtime Pay				11,000.00
		Line Items Total		11,000.00
0001-08 LONGEVITY	8,094	8,094	8,094	9,095
0001-11 SHIFT DIFFERENTIAL	1,000	596	800	1,000
Line Item Detail				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0001-12 FICA	61,330	61,330	61,330	72,382
Line Item Detail				
1 FICA				72,382.39
		Line Items Total		72,382.39
0001-14 PENSION	128,039	128,039	128,039	128,149
Line Item Detail				
1 Pension - PMRS				128,148.80
		Line Items Total		128,148.80
0001-15 Employee - Health Insurance Opt Out	0	404	0	0
0001-16 INSURANCE - EMPLOYEE GRP	324,386	324,386	324,386	342,088
Line Item Detail				
1 Insurance - Health				342,088.00
		Line Items Total		342,088.00
0001-26 PRINTING	13,550	13,550	13,550	15,549
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0702 ENGINEERING
0001 DESIGN, PERMITS & INSPECTION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Managed Print			2,277.00	
2 Outsourced Print			13,272.00	
		Line Items Total	15,549.00	
0001-28 MILEAGE REIMBURSEMENT	50	80	50	50
Line Item Detail				
1 Mileage and Tolls			50.00	
		Line Items Total	50.00	
0001-30 RENTALS	3,000	3,000	3,000	3,000
Line Item Detail				
1 Lease Agreements			3,000.00	
		Line Items Total	3,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	1,895	1,895	1,895	1,980
Line Item Detail				
1 Certifications and Memberships			1,865.00	
2 Subscriptions			115.00	
		Line Items Total	1,980.00	
0001-34 TRAINING & PROF. DEVELOP	7,950	7,950	7,950	6,450
Line Item Detail				
1 Continuing Education and Licensure			3,250.00	
2 Professional Events			3,200.00	
		Line Items Total	6,450.00	
0001-42 REPAIRS & MAINTENANCE	21,250	21,250	21,250	4,350
Line Item Detail				
1 Repairs and Maintenance			4,350.00	
		Line Items Total	4,350.00	
0001-46 OTHER CONTRACT SERVICES	156,820	170,846	211,871	305,000
Line Item Detail				
1 Contract Services			305,000.00	
		Line Items Total	305,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0702 ENGINEERING
0001 DESIGN, PERMITS & INSPECTION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-50 OTHER SERVICES & CHARGES	4,539	4,539	2,000	3,000
Line Item Detail				
1 Other Charges and Fees				3,000.00
		Line Items Total		3,000.00
0001-54 REPAIR & MAINT SUPPLIES	2,550	2,000	2,550	2,550
Line Item Detail				
1 Other Supplies, Tools and Parts				2,550.00
		Line Items Total		2,550.00
0001-56 UNIFORMS	3,040	2,584	3,040	3,040
Line Item Detail				
1 Apparel				1,170.00
2 Uniforms and Tactical Gear				1,870.00
		Line Items Total		3,040.00
0001-68 OPERATING MATERIALS & SUPP	18,735	19,712	18,712	18,875
Line Item Detail				
1 Operating Materials and Supplies				18,875.00
		Line Items Total		18,875.00
0001-72 EQUIPMENT	7,500	7,500	7,000	0
0001-90 REFUNDS	1,000	1,000	500	500
Line Item Detail				
1 Refund - Taxes and Fees				500.00
		Line Items Total		500.00
Total DESIGN, PERMITS & INSPECTION	1,584,356	1,585,038	1,689,606	1,853,138

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0704 FLEET MAINTENANCE OPERATIONS
0001 FLEET SERVICE & REPAIR

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	1,135,852	1,135,852	1,135,852	1,158,993
0001-04 TEMPORARY WAGES	0	30,582	20,749	32,000
Line Item Detail				
1 Part-Time Permanent				32,000.00
		Line Items Total		32,000.00
0001-06 PREMIUM PAY	58,500	58,500	58,500	58,500
Line Item Detail				
1 Overtime Pay				58,500.00
		Line Items Total		58,500.00
0001-08 LONGEVITY	10,205	10,205	10,205	8,854
0001-11 SHIFT DIFFERENTIAL	12,506	12,506	12,506	12,506
Line Item Detail				
1 Shift Differential				12,506.00
		Line Items Total		12,506.00
0001-12 FICA	93,105	93,105	93,105	97,220
Line Item Detail				
1 FICA				97,220.25
		Line Items Total		97,220.25
0001-14 PENSION	157,425	157,425	157,425	157,560
Line Item Detail				
1 Pension - PMRS				157,560.00
		Line Items Total		157,560.00
0001-16 INSURANCE - EMPLOYEE GRP	398,835	398,835	398,835	420,600
Line Item Detail				
1 Insurance - Health				420,600.00
		Line Items Total		420,600.00
0001-26 PRINTING	4,320	5,420	4,320	4,420
Line Item Detail				
1 Managed Print				1,100.00
2 Outsourced Print				3,320.00
		Line Items Total		4,420.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0704 FLEET MAINTENANCE OPERATIONS
0001 FLEET SERVICE & REPAIR

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-28 MILEAGE REIMBURSEMENT	1,000	1,000	500	1,000
Line Item Detail				
1 Mileage and Tolls				1,000.00
		Line Items Total		1,000.00
0001-30 RENTALS	158,924	157,924	158,924	162,901
Line Item Detail				
1 Lease Agreements				152,900.82
2 Rental - Equipment				10,000.00
		Line Items Total		162,900.82
0001-32 PUBLICATIONS & MEMBERSHIP	9,320	9,320	9,320	585
Line Item Detail				
1 Certifications and Memberships				585.00
		Line Items Total		585.00
0001-34 TRAINING & PROF. DEVELOP	4,976	6,976	6,976	6,475
Line Item Detail				
1 Continuing Education and Licensure				6,475.00
		Line Items Total		6,475.00
0001-42 REPAIRS & MAINTENANCE	265,500	285,100	265,500	312,000
Line Item Detail				
1 Repairs and Maintenance				312,000.00
		Line Items Total		312,000.00
0001-46 OTHER CONTRACT SERVICES	46,620	47,620	46,620	42,300
Line Item Detail				
1 Contract Services				42,300.00
		Line Items Total		42,300.00
0001-50 OTHER SERVICES & CHARGES	2,057	2,057	2,057	1,227

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0704 FLEET MAINTENANCE OPERATIONS
0001 FLEET SERVICE & REPAIR

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Other Charges and Fees				1,227.40
		Line Items Total		1,227.40
0001-54 REPAIR & MAINT SUPPLIES	1,237,460	1,712,355	1,237,027	1,649,800
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts				1,649,800.00
		Line Items Total		1,649,800.00
0001-56 UNIFORMS	14,250	14,250	14,250	12,050
<i>Line Item Detail</i>				
1 Apparel				750.00
2 Uniforms and Tactical Gear				11,300.00
		Line Items Total		12,050.00
0001-62 FUELS, OILS & LUBRICANTS	1,338,040	940,240	1,338,040	1,320,000
<i>Line Item Detail</i>				
1 Fuels, Oils and Lubricants				1,320,000.00
		Line Items Total		1,320,000.00
0001-66 CHEMICALS	11,500	13,705	11,933	15,540
<i>Line Item Detail</i>				
1 Chemicals				15,540.00
		Line Items Total		15,540.00
0001-68 OPERATING MATERIALS & SUPP	26,000	40,900	34,919	9,250
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				9,250.00
		Line Items Total		9,250.00
0001-72 EQUIPMENT	45,500	28,600	38,500	20,000
<i>Line Item Detail</i>				
1 Equipment				20,000.00
		Line Items Total		20,000.00
Total FLEET SERVICE & REPAIR	5,031,895	5,162,477	5,056,063	5,503,781

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	986,761	986,761	986,761	1,024,127
0001-04 TEMPORARY WAGES	111,396	111,396	111,396	137,190
Line Item Detail				
1 Part-Time Permanent			127,590.00	
2 Seasonal			9,600.00	
		Line Items Total	137,190.00	
0001-06 PREMIUM PAY	66,400	66,400	56,400	66,400
Line Item Detail				
1 Overtime Pay			66,400.00	
		Line Items Total	66,400.00	
0001-08 LONGEVITY	11,605	11,605	11,605	11,137
0001-11 SHIFT DIFFERENTIAL	14,885	14,885	11,885	14,885
Line Item Detail				
1 Shift Differential			14,885.00	
		Line Items Total	14,885.00	
0001-12 FICA	91,115	91,115	91,115	95,911
Line Item Detail				
1 FICA			95,911.03	
		Line Items Total	95,911.03	
0001-14 PENSION	167,920	167,920	167,920	168,064
Line Item Detail				
1 Pension - PMRS			168,064.00	
		Line Items Total	168,064.00	
0001-16 INSURANCE - EMPLOYEE GRP	425,424	425,424	425,424	448,640
Line Item Detail				
1 Insurance - Health			448,640.00	
		Line Items Total	448,640.00	
0001-20 ELECTRIC POWER	1,080,660	1,080,660	1,080,660	1,080,660
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Electric			1,080,660.00	
		Line Items Total	1,080,660.00	
0001-26 PRINTING	195	250	195	215
<i>Line Item Detail</i>				
1 Managed Print			215.00	
		Line Items Total	215.00	
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
<i>Line Item Detail</i>				
1 Mileage and Tolls			50.00	
		Line Items Total	50.00	
0001-30 RENTALS	10,000	100	6,000	6,000
<i>Line Item Detail</i>				
1 Rental - Equipment			6,000.00	
		Line Items Total	6,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	1,135	1,080	1,135	835
<i>Line Item Detail</i>				
1 Certifications and Memberships			835.00	
		Line Items Total	835.00	
0001-34 TRAINING & PROF. DEVELOP	5,200	4,500	2,400	5,200
<i>Line Item Detail</i>				
1 Continuing Education and Licensure			5,200.00	
		Line Items Total	5,200.00	
0001-42 REPAIRS & MAINTENANCE	233,262	239,499	239,499	213,262
<i>Line Item Detail</i>				
1 Repairs and Maintenance			213,262.00	
		Line Items Total	213,262.00	
0001-46 OTHER CONTRACT SERVICES	52,220	296,220	298,220	24,000
<i>Line Item Detail</i>				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Contract Services				24,000.00
		Line Items Total		24,000.00
0001-50 OTHER SERVICES & CHARGES	3,475	3,475	3,475	3,475
<i>Line Item Detail</i>				
1 Other Charges and Fees				3,475.00
		Line Items Total		3,475.00
0001-54 REPAIR & MAINT SUPPLIES	189,800	201,700	150,000	169,800
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts				169,800.00
		Line Items Total		169,800.00
0001-55 PROPERTY REPAIRS	120,000	24,000	120,000	420,000
<i>Line Item Detail</i>				
1 Property Repairs				420,000.00
		Line Items Total		420,000.00
0001-56 UNIFORMS	11,345	12,045	11,345	11,345
<i>Line Item Detail</i>				
1 Apparel				165.00
2 Uniforms and Tactical Gear				11,180.00
		Line Items Total		11,345.00
0001-62 FUELS, OILS & LUBRICANTS	264,077	264,077	264,077	264,077
<i>Line Item Detail</i>				
1 Fuels, Oils and Lubricants				264,077.00
		Line Items Total		264,077.00
0001-66 CHEMICALS	6,200	6,200	5,200	6,200
<i>Line Item Detail</i>				
1 Chemicals				6,200.00
		Line Items Total		6,200.00
0001-68 OPERATING MATERIALS & SUPP	11,000	15,000	15,000	15,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				15,000.00
		Line Items Total		15,000.00
0001-72 EQUIPMENT	51,000	51,000	51,000	47,500
<i>Line Item Detail</i>				
1 Equipment				47,500.00
		Line Items Total		47,500.00
Total MAINTENANCE	3,915,125	4,075,362	4,110,762	4,233,973

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	250,254	250,254	250,254	259,304
0001-06 PREMIUM PAY	31,500	31,500	31,500	31,500
Line Item Detail				
1 Overtime Pay				31,500.00
		Line Items Total		31,500.00
0001-08 LONGEVITY	4,926	4,926	4,926	5,136
0001-11 SHIFT DIFFERENTIAL	5,230	5,230	3,230	5,230
Line Item Detail				
1 Shift Differential				5,230.00
		Line Items Total		5,230.00
0001-12 FICA	26,973	26,973	26,973	23,040
Line Item Detail				
1 FICA				23,039.51
		Line Items Total		23,039.51
0001-14 PENSION	41,980	41,980	41,980	42,016
Line Item Detail				
1 Pension - PMRS				42,016.00
		Line Items Total		42,016.00
0001-16 INSURANCE - EMPLOYEE GRP	106,356	106,356	106,356	112,160
Line Item Detail				
1 Insurance - Health				112,160.00
		Line Items Total		112,160.00
0001-24 POSTAGE & SHIPPING	0	32	0	0
0001-26 PRINTING	1,637	1,737	1,637	1,776
Line Item Detail				
1 Managed Print				1,536.00
2 Outsourced Print				240.00
		Line Items Total		1,776.00
0001-28 MILEAGE REIMBURSEMENT	100	0	100	100

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Mileage and Tolls				100.00
		Line Items Total		100.00
0001-30 RENTALS	10,000	10,000	8,000	10,000
Line Item Detail				
1 Rental - Equipment				10,000.00
		Line Items Total		10,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	985	985	985	1,170
Line Item Detail				
1 Certifications and Memberships				1,170.00
		Line Items Total		1,170.00
0001-34 TRAINING & PROF. DEVELOP	2,500	3,500	3,500	2,500
Line Item Detail				
1 Continuing Education and Licensure				2,500.00
		Line Items Total		2,500.00
0001-42 REPAIRS & MAINTENANCE	2,240	2,240	2,240	2,240
Line Item Detail				
1 Repairs and Maintenance				2,240.00
		Line Items Total		2,240.00
0001-46 OTHER CONTRACT SERVICES	20,667	66,667	66,667	3,587
Line Item Detail				
1 Contract Services				3,587.00
		Line Items Total		3,587.00
0001-54 REPAIR & MAINT SUPPLIES	461,450	413,618	413,650	346,800
Line Item Detail				
1 Other Supplies, Tools and Parts				346,800.00
		Line Items Total		346,800.00
0001-56 UNIFORMS	20,116	20,116	20,116	19,480
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Apparel				480.00
2 Uniforms and Tactical Gear				19,000.00
		Line Items Total		19,480.00
0001-66 CHEMICALS	185,660	171,660	176,660	199,840
Line Item Detail				
1 Chemicals				199,840.00
		Line Items Total		199,840.00
0001-68 OPERATING MATERIALS & SUPP	19,300	22,615	19,300	20,300
Line Item Detail				
1 Operating Materials and Supplies				20,300.00
		Line Items Total		20,300.00
0001-72 EQUIPMENT	3,500	185	1,500	4,300
Line Item Detail				
1 Equipment				4,300.00
		Line Items Total		4,300.00
0001-76 CONSTRUCTION CONTRACTS	18,000	10,000	18,000	0
Total MAINTENANCE	1,213,374	1,190,574	1,197,574	1,090,479

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	584,185	584,185	584,185	634,940
0001-04 TEMPORARY WAGES	28,800	18,357	4,800	28,800
Line Item Detail				
1 Seasonal				19,200.00
2 Interns				9,600.00
		Line Items Total		28,800.00
0001-06 PREMIUM PAY	79,250	91,693	79,250	104,250
Line Item Detail				
1 Overtime Pay				104,250.00
		Line Items Total		104,250.00
0001-08 LONGEVITY	3,288	4,249	3,288	4,719
0001-11 SHIFT DIFFERENTIAL	2,925	2,925	2,925	2,925
Line Item Detail				
1 Shift Differential				2,925.00
		Line Items Total		2,925.00
0001-12 FICA	53,431	53,431	53,431	59,336
Line Item Detail				
1 FICA				59,336.00
		Line Items Total		59,336.00
0001-14 PENSION	94,455	94,455	94,455	94,536
Line Item Detail				
1 Pension - PMRS				94,536.00
		Line Items Total		94,536.00
0001-16 INSURANCE - EMPLOYEE GRP	239,301	239,301	239,301	252,360
Line Item Detail				
1 Insurance - Health				252,360.00
		Line Items Total		252,360.00
0001-26 PRINTING	10,700	10,700	9,700	10,700
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Managed Print				1,000.00
2 Outsourced Print				9,700.00
		Line Items Total		10,700.00
0001-30 RENTALS	3,000	0	3,000	3,000
Line Item Detail				
1 Rental - Equipment				3,000.00
		Line Items Total		3,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,435	2,435	2,435	14,535
Line Item Detail				
1 Certifications and Memberships				14,385.00
2 Subscriptions				150.00
		Line Items Total		14,535.00
0001-34 TRAINING & PROF. DEVELOP	5,100	5,023	5,100	5,100
Line Item Detail				
1 Continuing Education and Licensure				5,100.00
		Line Items Total		5,100.00
0001-42 REPAIRS & MAINTENANCE	4,500	4,120	3,500	4,000
Line Item Detail				
1 Repairs and Maintenance				4,000.00
		Line Items Total		4,000.00
0001-46 OTHER CONTRACT SERVICES	226,080	304,460	304,080	198,000
Line Item Detail				
1 Contract Services				198,000.00
		Line Items Total		198,000.00
0001-50 OTHER SERVICES & CHARGES	2,100	1,850	1,100	2,100
Line Item Detail				
1 Other Charges and Fees				2,100.00
		Line Items Total		2,100.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-54 REPAIR & MAINT SUPPLIES	76,575	62,606	77,106	95,975
Line Item Detail				
1 Other Supplies, Tools and Parts				95,975.00
		Line Items Total		95,975.00
0001-56 UNIFORMS	4,560	4,560	4,560	4,560
Line Item Detail				
1 Apparel				260.00
2 Uniforms and Tactical Gear				4,300.00
		Line Items Total		4,560.00
0001-66 CHEMICALS	3,500	3,500	3,500	3,500
Line Item Detail				
1 Chemicals				3,500.00
		Line Items Total		3,500.00
0001-68 OPERATING MATERIALS & SUPP	81,238	97,298	82,798	95,970
Line Item Detail				
1 Operating Materials and Supplies				95,970.00
		Line Items Total		95,970.00
0001-72 EQUIPMENT	103,900	125,606	118,807	103,400
Line Item Detail				
1 Equipment				103,400.00
		Line Items Total		103,400.00
0001-76 CONSTRUCTION CONTRACTS	90,000	13,240	90,000	90,000
Line Item Detail				
1 Contract - Construction				90,000.00
		Line Items Total		90,000.00
Total TRAFFIC PLANNING & CONTROL	1,699,323	1,723,994	1,767,321	1,812,706

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-72 EQUIPMENT	0	11,305	11,305	0
Total TECHNICAL SERVICES	0	11,305	11,305	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-02 PERMANENT WAGES	21,474,977	21,474,977	21,474,977	22,317,370
0001-03 HOLIDAY PAY	1,431,459	1,431,459	1,431,459	1,474,403
Line Item Detail				
1 Holiday Pay			1,474,402.77	
		Line Items Total	1,474,402.77	
0001-05 EDUCATION PAY	140,000	110,350	110,350	140,000
Line Item Detail				
1 Education and Military Pay			140,000.00	
		Line Items Total	140,000.00	
0001-06 PREMIUM PAY	2,121,800	2,699,300	2,147,300	2,500,000
Line Item Detail				
1 Overtime Pay			2,500,000.00	
		Line Items Total	2,500,000.00	
0001-07 EXTRA DUTY PAY	300,000	240,000	225,000	300,000
Line Item Detail				
1 Extra Duty Pay			300,000.00	
		Line Items Total	300,000.00	
0001-08 LONGEVITY	302,482	302,482	302,482	304,731
0001-09 UNIFORM ALLOWANCE	185,400	165,700	171,975	185,400
Line Item Detail				
1 Uniform Allowance			185,400.00	
		Line Items Total	185,400.00	
0001-11 SHIFT DIFFERENTIAL	145,000	145,000	145,000	150,000
Line Item Detail				
1 Shift Differential			150,000.00	
		Line Items Total	150,000.00	
0001-12 FICA	514,216	514,216	514,216	529,643
Line Item Detail				
1 FICA - Uniformed			376,340.59	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
2 FICA				153,302.28
		Line Items Total		529,642.87
0001-14 PENSION	9,507,105	9,507,105	9,507,105	9,838,659
<i>Line Item Detail</i>				
1 Pension - Police				9,618,075.00
2 Pension - PMRS				220,584.00
		Line Items Total		9,838,659.00
0001-15 Employee - Health Insurance Opt Out	2,500	5,000	4,996	4,996
<i>Line Item Detail</i>				
1 Insurance Opt Out				4.00
		Line Items Total		4.00
0001-16 INSURANCE - EMPLOYEE GRP	6,673,839	6,673,839	6,673,839	6,897,840
<i>Line Item Detail</i>				
1 Insurance - Health				6,897,840.00
		Line Items Total		6,897,840.00
0001-17 NEW HIRE INCENTIVE	0	0	0	100,000
<i>Line Item Detail</i>				
1 New Hire Incentive				100,000.00
		Line Items Total		100,000.00
0001-22 TELEPHONE	3,840	3,840	3,750	4,200
<i>Line Item Detail</i>				
1 Phone and Internet				4,200.00
		Line Items Total		4,200.00
0001-26 PRINTING	9,015	9,015	9,000	9,075
<i>Line Item Detail</i>				
1 Outsourced Print				3,075.00
2 Managed Print				6,000.00
		Line Items Total		9,075.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-28 MILEAGE REIMBURSEMENT	2,050	2,050	2,000	2,050
Line Item Detail				
1 Mileage and Tolls				2,050.00
		Line Items Total		2,050.00
0001-32 PUBLICATIONS & MEMBERSHIP	39,475	34,085	39,000	8,045
Line Item Detail				
1 Certifications and Memberships				6,870.00
2 Subscriptions				1,175.00
		Line Items Total		8,045.00
0001-34 TRAINING & PROF. DEVELOP	80,000	80,000	80,000	80,000
Line Item Detail				
1 Continuing Education and Licensure				80,000.00
		Line Items Total		80,000.00
0001-40 CIVIC EXPENSES	640	640	600	700
Line Item Detail				
1 Civic Fees				700.00
		Line Items Total		700.00
0001-42 REPAIRS & MAINTENANCE	231,307	263,307	245,000	78,630
Line Item Detail				
1 Repairs and Maintenance				78,630.00
		Line Items Total		78,630.00
0001-46 OTHER CONTRACT SERVICES	1,015,521	980,798	1,070,000	1,014,902
Line Item Detail				
1 Contract Services				1,014,901.80
		Line Items Total		1,014,901.80
0001-50 OTHER SERVICES & CHARGES	7,100	7,100	7,000	7,160
Line Item Detail				
1 Other Charges and Fees				7,160.00
		Line Items Total		7,160.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-54 REPAIR & MAINT SUPPLIES	1,425	3,925	1,400	7,425
Line Item Detail				
1 Other Supplies, Tools and Parts				7,425.00
		Line Items Total		7,425.00
0001-56 UNIFORMS	249,800	204,800	249,600	249,800
Line Item Detail				
1 Uniforms and Tactical Gear				249,800.00
		Line Items Total		249,800.00
0001-68 OPERATING MATERIALS & SUPP	267,410	212,061	334,500	259,903
Line Item Detail				
1 Operating Materials and Supplies				259,903.00
		Line Items Total		259,903.00
0001-71 Police IT Equipment	220,000	220,000	220,000	120,000
Line Item Detail				
1 Equipment - Police Modems and City Wide Cameras				120,000.00
		Line Items Total		120,000.00
0001-72 EQUIPMENT	92,250	133,920	135,920	96,250
Line Item Detail				
1 Equipment				96,250.00
		Line Items Total		96,250.00
Total POLICE OPERATIONS	45,018,611	45,424,969	45,106,469	46,681,182

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0004-02 PERMANENT WAGES	391,846	391,846	391,846	405,938
0004-03 HOLIDAY PAY	23,238	23,238	23,238	23,935
Line Item Detail				
1 Holiday Pay				23,935.00
		Line Items Total		23,935.00
0004-05 EDUCATION PAY	2,350	2,350	2,050	2,350
Line Item Detail				
1 Education and Military Pay				2,350.00
		Line Items Total		2,350.00
0004-06 PREMIUM PAY	25,750	34,076	25,750	26,523
Line Item Detail				
1 Overtime Pay				26,522.50
		Line Items Total		26,522.50
0004-08 LONGEVITY	6,905	6,905	6,905	7,362
0004-09 UNIFORM ALLOWANCE	2,250	2,250	2,250	2,250
Line Item Detail				
1 Uniform Allowance				2,250.00
		Line Items Total		2,250.00
0004-11 SHIFT DIFFERENTIAL	650	650	650	670
Line Item Detail				
1 Shift Differential				670.00
		Line Items Total		670.00
0004-12 FICA	17,802	17,802	17,802	14,044
Line Item Detail				
1 FICA - Uniformed				4,854.73
2 FICA				9,189.73
		Line Items Total		14,044.46
0004-14 PENSION	142,121	142,121	142,121	149,249
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Pension - Police			128,241.00	
2 Pension - PMRS			21,008.00	
		Line Items Total	149,249.00	
0004-16 INSURANCE - EMPLOYEE GRP	132,945	132,945	132,945	140,200
Line Item Detail				
1 Insurance - Health			140,200.00	
		Line Items Total	140,200.00	
0004-32 PUBLICATIONS & MEMBERSHIP	575	965	900	215
Line Item Detail				
1 Certifications and Memberships			215.00	
		Line Items Total	215.00	
0004-34 TRAINING & PROF. DEVELOP	16,200	7,200	16,000	16,200
Line Item Detail				
1 Continuing Education and Licensure			16,200.00	
		Line Items Total	16,200.00	
0004-42 REPAIRS & MAINTENANCE	1,510	1,510	1,500	1,530
Line Item Detail				
1 Repairs and Maintenance			1,530.00	
		Line Items Total	1,530.00	
0004-54 REPAIR & MAINT SUPPLIES	200	200	200	200
Line Item Detail				
1 Other Supplies, Tools and Parts			200.00	
		Line Items Total	200.00	
0004-56 UNIFORMS	24,525	6,525	24,400	24,525
Line Item Detail				
1 Uniforms and Tactical Gear			24,524.50	
		Line Items Total	24,524.50	
0004-62 FUELS, OILS & LUBRICANTS	15,000	17,326	15,000	17,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Fuels, Oils and Lubricants				17,000.00
		Line Items Total		17,000.00
0004-68 OPERATING MATERIALS & SUPP	256,171	242,432	296,432	258,271
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				258,270.98
		Line Items Total		258,270.98
0004-72 EQUIPMENT	20,000	20,000	20,000	20,000
<i>Line Item Detail</i>				
1 Equipment				20,000.00
		Line Items Total		20,000.00
0004-90 REFUNDS	12,000	0	6,000	12,000
<i>Line Item Detail</i>				
1 Refund - Academy				12,000.00
		Line Items Total		12,000.00
Total ACADEMY	1,092,038	1,050,341	1,125,989	1,122,462

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0022 POLICE OPERATIONAL TECHNOLOGY

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0022-72 EQUIPMENT	613,832	3,811,685	3,811,685	613,832
Line Item Detail				
1 Equipment			613,831.80	
		Line Items Total	613,831.80	
Total POLICE OPERATIONAL TECHNOLOGY	613,832	3,811,685	3,811,685	613,832

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	456,773	456,773	456,773	486,045
0002-06 PREMIUM PAY	25,000	46,500	35,364	42,000
Line Item Detail				
1 Overtime Pay				42,000.00
		Line Items Total		42,000.00
0002-08 LONGEVITY	6,838	6,838	6,838	8,200
0002-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,400
Line Item Detail				
1 Shift Differential				2,400.00
		Line Items Total		2,400.00
0002-12 FICA	41,822	41,822	41,822	41,206
Line Item Detail				
1 FICA				41,206.34
		Line Items Total		41,206.34
0002-14 PENSION	62,970	62,970	62,970	73,528
Line Item Detail				
1 Pension - PMRS				73,528.00
		Line Items Total		73,528.00
0002-16 INSURANCE - EMPLOYEE GRP	159,534	159,534	159,534	196,280
Line Item Detail				
1 Insurance - Health				196,280.00
		Line Items Total		196,280.00
0002-22 TELEPHONE	65,040	65,040	65,040	73,200
Line Item Detail				
1 Phone and Internet				73,200.00
		Line Items Total		73,200.00
0002-26 PRINTING	900	900	350	900
Line Item Detail				
1 Managed Print				900.00
		Line Items Total		900.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-30 RENTALS	45,600	45,600	45,000	490,267
Line Item Detail				
1 Lease Agreements				490,266.51
		Line Items Total		490,266.51
0002-32 PUBLICATIONS & MEMBERSHIP	400	400	200	400
Line Item Detail				
1 Certifications and Memberships				400.00
		Line Items Total		400.00
0002-34 TRAINING & PROF. DEVELOP	11,600	6,100	11,100	11,600
Line Item Detail				
1 Continuing Education and Licensure				11,600.00
		Line Items Total		11,600.00
0002-42 REPAIRS & MAINTENANCE	173,000	149,000	169,000	155,500
Line Item Detail				
1 Repairs and Maintenance				155,500.00
		Line Items Total		155,500.00
0002-46 OTHER CONTRACT SERVICES	49,300	64,100	59,100	40,300
Line Item Detail				
1 Contract Services				40,300.00
		Line Items Total		40,300.00
0002-54 REPAIR & MAINT SUPPLIES	85,600	97,894	93,894	87,150
Line Item Detail				
1 Other Supplies, Tools and Parts				87,150.00
		Line Items Total		87,150.00
0002-56 UNIFORMS	2,480	2,480	2,480	2,850
Line Item Detail				
1 Uniforms and Tactical Gear				2,700.00
2 Apparel				150.00
		Line Items Total		2,850.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-62 FUELS, OILS & LUBRICANTS	1,880	880	0	1,880
Line Item Detail				
1 Fuels, Oils, and Lubricants				1,880.00
		Line Items Total		1,880.00
0002-68 OPERATING MATERIALS & SUPP	900	900	500	15,500
Line Item Detail				
1 Operating Materials and Supplies				15,500.00
		Line Items Total		15,500.00
0002-72 EQUIPMENT	661,967	661,464	666,464	187,700
Line Item Detail				
1 Equipment				187,700.00
		Line Items Total		187,700.00
Total TECHNICAL SERVICES	1,853,604	1,871,195	1,878,429	1,916,906

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	3,352,588	3,352,588	3,352,588	3,484,295
0003-04 TEMPORARY WAGES	100,000	132,712	100,000	150,000
Line Item Detail				
1 Part-Time Permanent and Per-Diem				150,000.00
		Line Items Total		150,000.00
0003-06 PREMIUM PAY	600,000	758,026	600,000	725,000
Line Item Detail				
1 Overtime Pay				725,000.00
		Line Items Total		725,000.00
0003-08 LONGEVITY	25,198	25,198	25,198	24,742
0003-09 UNIFORM ALLOWANCE	6,800	7,235	7,218	9,000
Line Item Detail				
1 Uniform Allowance				9,000.00
		Line Items Total		9,000.00
0003-11 SHIFT DIFFERENTIAL	43,678	43,678	43,678	43,678
Line Item Detail				
1 Shift Differential				43,678.00
		Line Items Total		43,678.00
0003-12 FICA	306,678	307,878	306,678	338,720
Line Item Detail				
1 FICA				338,720.20
		Line Items Total		338,720.20
0003-14 PENSION	461,780	461,780	461,780	462,176
Line Item Detail				
1 Pension - PMRS				462,176.00
		Line Items Total		462,176.00
0003-16 INSURANCE - EMPLOYEE GRP	1,169,916	1,169,916	1,169,916	1,233,760
Line Item Detail				
1 Insurance - Health				1,233,760.00
		Line Items Total		1,233,760.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0003-22 TELEPHONE	0	727	600	2,500
Line Item Detail				
1 Phone and Internet				2,500.00
		Line Items Total		2,500.00
0003-24 POSTAGE & SHIPPING	100	0	100	100
Line Item Detail				
1 Shipping				100.00
		Line Items Total		100.00
0003-26 PRINTING	2,000	1,400	2,000	1,000
Line Item Detail				
1 Managed Print				1,000.00
		Line Items Total		1,000.00
0003-28 MILEAGE REIMBURSEMENT	0	660	473	100
Line Item Detail				
1 Mileage and Tolls				100.00
		Line Items Total		100.00
0003-30 RENTALS	3,500	0	0	2,000
Line Item Detail				
1 Rental - Equipment				2,000.00
		Line Items Total		2,000.00
0003-32 PUBLICATIONS & MEMBERSHIP	5,950	7,998	5,950	1,950
Line Item Detail				
1 Certifications and Memberships				1,760.00
2 Subscriptions				190.00
		Line Items Total		1,950.00
0003-34 TRAINING & PROF. DEVELOP	17,268	17,768	17,268	21,193
Line Item Detail				
1 Continuing Education and Licensure				20,193.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
2 Professional Events				1,000.00
		Line Items Total		21,193.00
0003-40 CIVIC EXPENSES	0	0	0	950
<i>Line Item Detail</i>				
1 Civic Fees				950.00
		Line Items Total		950.00
0003-42 REPAIRS & MAINTENANCE	141,799	166,338	159,125	61,500
<i>Line Item Detail</i>				
1 Repairs and Maintenance				61,500.00
		Line Items Total		61,500.00
0003-46 OTHER CONTRACT SERVICES	13,550	17,465	13,550	3,750
<i>Line Item Detail</i>				
1 Contract Services				3,750.00
		Line Items Total		3,750.00
0003-50 OTHER SERVICES & CHARGES	0	655	655	0
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,500	6,500
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts				6,500.00
		Line Items Total		6,500.00
0003-56 UNIFORMS	75,884	90,766	75,884	64,300
<i>Line Item Detail</i>				
1 Uniforms and Tactical Gear				64,300.00
		Line Items Total		64,300.00
0003-66 CHEMICALS	10,500	6,789	10,500	12,000
<i>Line Item Detail</i>				
1 Chemicals				12,000.00
		Line Items Total		12,000.00
0003-68 OPERATING MATERIALS & SUPP	100,000	94,487	100,000	59,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				59,000.00
		Line Items Total		59,000.00
0003-72 EQUIPMENT	251,388	264,957	251,388	41,370
<i>Line Item Detail</i>				
1 Equipment				41,370.00
		Line Items Total		41,370.00
0003-90 REFUNDS	8,500	9,865	9,460	15,000
<i>Line Item Detail</i>				
1 Refund - Taxes and Fees				15,000.00
		Line Items Total		15,000.00
Total EMERGENCY MEDICAL SERVICES	6,700,577	6,942,386	6,717,509	6,764,584

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-02 PERMANENT WAGES	11,131,843	11,131,843	11,131,843	11,400,917
Line Item Detail				
1 Potential Fire Deputy			70,000.00	
		Line Items Total	70,000.00	
0002-03 HOLIDAY PAY	885,968	885,968	885,968	912,548
Line Item Detail				
1 Holiday Pay			912,548.00	
		Line Items Total	912,548.00	
0002-04 TEMPORARY WAGES	30,000	0	15,000	30,000
Line Item Detail				
1 Part-Time Permanent			30,000.00	
		Line Items Total	30,000.00	
0002-06 PREMIUM PAY	3,048,698	3,170,980	3,048,698	2,500,000
Line Item Detail				
1 Overtime Pay			2,500,000.00	
		Line Items Total	2,500,000.00	
0002-08 LONGEVITY	222,479	222,479	222,479	212,664
0002-09 UNIFORM ALLOWANCE	39,300	39,300	39,300	42,300
Line Item Detail				
1 Uniform Allowance			42,300.00	
		Line Items Total	42,300.00	
0002-11 SHIFT DIFFERENTIAL	77,153	77,153	77,153	79,468
Line Item Detail				
1 Shift Differential			79,468.00	
		Line Items Total	79,468.00	
0002-12 FICA	253,362	253,362	253,362	240,011
Line Item Detail				
1 FICA - Uniformed			220,047.57	
2 FICA			19,963.66	
		Line Items Total	240,011.23	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-14 PENSION	3,302,753	3,302,753	3,302,753	3,223,388
Line Item Detail				
1 Pension - Fire			3,191,876.00	
2 Pension - PMRS			31,512.00	
		Line Items Total	3,223,388.00	
0002-16 INSURANCE - EMPLOYEE GRP	3,881,994	3,881,994	3,881,994	4,065,800
Line Item Detail				
1 Insurance - Health			4,065,800.00	
		Line Items Total	4,065,800.00	
0002-26 PRINTING	1,380	2,110	1,380	1,380
Line Item Detail				
1 Managed Print			1,380.00	
		Line Items Total	1,380.00	
0002-28 MILEAGE REIMBURSEMENT	112	1,212	412	600
Line Item Detail				
1 Mileage and Tolls			600.00	
		Line Items Total	600.00	
0002-30 RENTALS	16,960	27,160	27,160	0
0002-32 PUBLICATIONS & MEMBERSHIP	33,355	31,655	29,000	7,538
Line Item Detail				
1 Certifications and Memberships			5,926.00	
2 Subscriptions			1,612.00	
		Line Items Total	7,538.00	
0002-34 TRAINING & PROF. DEVELOP	85,355	69,255	50,000	66,910
Line Item Detail				
1 Continuing Education and Licensure			62,510.00	
2 Professional Events			4,400.00	
		Line Items Total	66,910.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-40 CIVIC EXPENSES	49	0	0	59
Line Item Detail				
1 Civic Fees				59.00
		Line Items Total		59.00
0002-42 REPAIRS & MAINTENANCE	93,600	100,100	85,000	97,826
Line Item Detail				
1 Repairs and Maintenance				97,826.00
		Line Items Total		97,826.00
0002-46 OTHER CONTRACT SERVICES	27,100	11,970	12,000	16,600
Line Item Detail				
1 Contract Services				16,600.00
		Line Items Total		16,600.00
0002-50 OTHER SERVICES & CHARGES	7,885	7,885	3,000	0
0002-54 REPAIR & MAINT SUPPLIES	36,400	39,000	29,000	31,346
Line Item Detail				
1 Other Supplies, Tools and Parts				31,346.00
		Line Items Total		31,346.00
0002-56 UNIFORMS	314,491	402,771	385,000	246,261
Line Item Detail				
1 Uniforms and Tactical Gear				246,261.00
		Line Items Total		246,261.00
0002-62 FUELS, OILS & LUBRICANTS	7,900	7,900	5,500	6,900
Line Item Detail				
1 Fuels, Oils and Lubricants				6,900.00
		Line Items Total		6,900.00
0002-66 CHEMICALS	0	11,200	16,000	8,793
Line Item Detail				
1 Chemicals				8,793.00
		Line Items Total		8,793.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-68 OPERATING MATERIALS & SUPP	64,000	68,542	55,000	52,050
Line Item Detail				
1 Operating Materials and Supplies				52,050.00
		Line Items Total		52,050.00
0002-72 EQUIPMENT	106,100	307,426	300,000	136,400
Line Item Detail				
1 Equipment				136,400.00
		Line Items Total		136,400.00
Total FIRE ADMINISTRATION & OPERATIONS	23,668,237	24,054,018	23,857,002	23,379,759

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0003 FIRE ACADEMY TRAINING

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	0	0	0	92,482
0003-08 LONGEVITY	0	0	0	1,968
0003-12 FICA	0	0	0	1,370
Line Item Detail				
1 FICA - Uniformed				1,369.53
		Line Items Total		1,369.53
0003-14 PENSION	0	0	0	22,478
Line Item Detail				
1 Pension - Fire				22,478.00
		Line Items Total		22,478.00
0003-16 INSURANCE - EMPLOYEE GRP	0	0	0	28,040
Line Item Detail				
1 Insurance - Health				28,040.00
		Line Items Total		28,040.00
0003-30 RENTALS	0	0	0	25,545
Line Item Detail				
1 Rental - Equipment				24,105.00
2 Rental - Facility				1,440.00
		Line Items Total		25,545.00
0003-32 PUBLICATIONS & MEMBERSHIP	0	0	0	24,325
Line Item Detail				
1 Certifications and Memberships				24,325.00
		Line Items Total		24,325.00
0003-34 TRAINING & PROF. DEVELOP	0	0	0	17,190
Line Item Detail				
1 Continuing Education and Licensure				17,190.00
		Line Items Total		17,190.00
0003-68 OPERATING MATERIALS & SUPP	0	0	0	2,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0003 FIRE ACADEMY TRAINING

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				2,000.00
		Line Items Total		2,000.00
Total FIRE ACADEMY TRAINING	0	0	0	215,398

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	531,339	531,339	531,339	552,299
0001-04 TEMPORARY WAGES	31,200	31,200	31,200	15,000
Line Item Detail				
1 Interns				15,000.00
		Line Items Total		15,000.00
0001-08 LONGEVITY	1,244	1,244	1,244	776
0001-12 FICA	40,522	40,522	40,522	43,649
Line Item Detail				
1 FICA				43,648.99
		Line Items Total		43,648.99
0001-14 PENSION	62,970	62,970	62,970	73,528
Line Item Detail				
1 Pension - PMRS				73,528.00
		Line Items Total		73,528.00
0001-15 Employee - Health Insurance Opt Out	0	1,250	1,045	2,500
Line Item Detail				
1 Insurance Opt Out				2,500.00
		Line Items Total		2,500.00
0001-16 INSURANCE - EMPLOYEE GRP	159,534	159,534	159,534	196,280
Line Item Detail				
1 Insurance - Health				196,280.00
		Line Items Total		196,280.00
0001-26 PRINTING	1,120	1,120	1,120	700
Line Item Detail				
1 Managed Print				700.00
		Line Items Total		700.00
0001-28 MILEAGE REIMBURSEMENT	300	300	300	400
Line Item Detail				
1 Mileage and Tolls				400.00
		Line Items Total		400.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-30 RENTALS	2,000	2,000	2,000	1,000
Line Item Detail				
1 Rental - Facility				1,000.00
		Line Items Total		1,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,750	4,750	4,750	6,000
Line Item Detail				
1 Certifications and Memberships				6,000.00
		Line Items Total		6,000.00
0001-34 TRAINING & PROF. DEVELOP	252,450	154,050	252,450	200,600
Line Item Detail				
1 Professional Events				14,200.00
2 Continuing Education and Licensure				186,400.00
		Line Items Total		200,600.00
0001-46 OTHER CONTRACT SERVICES	578,100	677,850	578,100	596,200
Line Item Detail				
1 Contract Services				596,200.00
		Line Items Total		596,200.00
0001-50 OTHER SERVICES & CHARGES	69,020	99,075	66,000	66,000
Line Item Detail				
1 Other Charges and Fees				66,000.00
		Line Items Total		66,000.00
0001-53 WELLNESS	10,000	10,000	10,000	0
0001-56 UNIFORMS	0	1,200	1,200	0
0001-68 OPERATING MATERIALS & SUPP	26,700	25,500	20,000	35,000
Line Item Detail				
1 Operating Materials and Supplies				35,000.00
		Line Items Total		35,000.00
0001-72 EQUIPMENT	10,000	10,000	5,000	0
Total PERSONNEL ADMINISTRATION	1,781,249	1,813,904	1,768,774	1,789,932

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0005 OFFICE OF EQUITY & INCLUSION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-02 PERMANENT WAGES	77,272	77,272	77,272	68,978
0005-08 LONGEVITY	176	176	176	0
0005-12 FICA	5,925	5,925	5,925	5,277
Line Item Detail				
1 FICA				5,276.82
		Line Items Total		5,276.82
0005-14 PENSION	10,495	10,495	10,495	10,504
Line Item Detail				
1 Pension - PMRS				10,504.00
		Line Items Total		10,504.00
0005-16 INSURANCE - EMPLOYEE GRP	26,589	26,589	26,589	28,040
Line Item Detail				
1 Insurance - Health				28,040.00
		Line Items Total		28,040.00
0005-26 PRINTING	1,000	1,000	1,000	1,000
Line Item Detail				
1 Outsourced Print				1,000.00
		Line Items Total		1,000.00
0005-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
Line Item Detail				
1 Certifications and Memberships				1,000.00
		Line Items Total		1,000.00
0005-34 TRAINING & PROF. DEVELOP	10,000	10,184	10,000	8,000
Line Item Detail				
1 Professional Events				8,000.00
		Line Items Total		8,000.00
0005-40 CIVIC EXPENSES	50,000	22,917	50,000	15,000
Line Item Detail				
1 Civic Contributions				15,000.00
		Line Items Total		15,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0005 OFFICE OF EQUITY & INCLUSION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-42 REPAIRS & MAINTENANCE	0	3,087	0	0
0005-46 OTHER CONTRACT SERVICES	70,000	18,201	70,000	75,000
<i>Line Item Detail</i>				
1 Contract Services			75,000.00	
		Line Items Total	75,000.00	
0005-68 OPERATING MATERIALS & SUPP	40,000	8,494	40,000	25,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies			25,000.00	
		Line Items Total	25,000.00	
0005-72 EQUIPMENT	0	85	0	0
Total OFFICE OF EQUITY & INCLUSION	292,457	185,425	292,457	237,799

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0001 SYSTEMS MANAGEMENT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	1,539,471	1,539,471	1,539,471	1,584,038
0001-08 LONGEVITY	9,716	9,716	9,716	9,574
0001-12 FICA	118,513	118,513	118,513	122,102
Line Item Detail				
1 FICA			122,102.26	
		Line Items Total	122,102.26	
0001-14 PENSION	188,910	188,910	188,910	189,072
Line Item Detail				
1 Pension - PMRS			189,072.00	
		Line Items Total	189,072.00	
0001-15 Employee - Health Insurance Opt Out	0	2,600	2,496	2,496
0001-16 INSURANCE - EMPLOYEE GRP	478,602	478,602	478,602	504,720
Line Item Detail				
1 Insurance - Health			504,720.00	
		Line Items Total	504,720.00	
0001-22 TELEPHONE	333,200	333,200	333,200	330,000
Line Item Detail				
1 Phone and Internet			330,000.00	
		Line Items Total	330,000.00	
0001-24 POSTAGE & SHIPPING	100	100	100	100
Line Item Detail				
1 Shipping			100.00	
		Line Items Total	100.00	
0001-26 PRINTING	100	100	100	100
Line Item Detail				
1 Managed Print			100.00	
		Line Items Total	100.00	
0001-31 SOFTWARE	0	0	0	2,310,619
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0001 SYSTEMS MANAGEMENT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 City-Wide Software			2,310,618.72	
		Line Items Total	2,310,618.72	
0001-34 TRAINING & PROF. DEVELOP	45,600	37,900	43,000	45,000
<i>Line Item Detail</i>				
1 Continuing Education and Licensure			45,000.00	
		Line Items Total	45,000.00	
0001-40 CIVIC EXPENSES	50	191	191	150
<i>Line Item Detail</i>				
1 Civic Fees			150.00	
		Line Items Total	150.00	
0001-42 REPAIRS & MAINTENANCE	2,130,908	2,391,012	2,391,012	475,932
<i>Line Item Detail</i>				
1 Repairs and Maintenance			475,932.00	
		Line Items Total	475,932.00	
0001-46 OTHER CONTRACT SERVICES	598,758	604,758	604,758	485,015
<i>Line Item Detail</i>				
1 Contract Services			485,014.90	
		Line Items Total	485,014.90	
0001-50 OTHER SERVICES & CHARGES	500	6,000	1,723	4,000
<i>Line Item Detail</i>				
1 Other Charges and Fees			4,000.00	
		Line Items Total	4,000.00	
0001-54 REPAIR & MAINT SUPPLIES	1,000	2,997	2,997	1,000
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts			1,000.00	
		Line Items Total	1,000.00	
0001-56 UNIFORMS	0	500	0	500
<i>Line Item Detail</i>				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0001 SYSTEMS MANAGEMENT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Apparel				500.00
		Line Items Total		500.00
0001-68 OPERATING MATERIALS & SUPP	100	2,850	100	100
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				100.00
		Line Items Total		100.00
0001-72 EQUIPMENT	354,123	356,535	360,185	470,500
<i>Line Item Detail</i>				
1 City-Wide Devices				228,500.00
2 Equipment				242,000.00
		Line Items Total		470,500.00
Total SYSTEMS MANAGEMENT	5,799,651	6,073,955	6,075,074	6,535,018

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0003 MAIL & PRINT SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	97,136	109,661	97,136	116,256
0003-06 PREMIUM PAY	500	500	500	500
<i>Line Item Detail</i>				
1 Overtime Pay				500.00
		Line Items Total		500.00
0003-08 LONGEVITY	0	430	430	770
0003-12 FICA	7,469	8,346	7,469	8,991
<i>Line Item Detail</i>				
1 FICA				8,990.74
		Line Items Total		8,990.74
0003-14 PENSION	19,435	19,435	19,435	21,008
<i>Line Item Detail</i>				
1 Pension - PMRS				21,008.00
		Line Items Total		21,008.00
0003-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
<i>Line Item Detail</i>				
1 Insurance - Health				56,080.00
		Line Items Total		56,080.00
0003-24 POSTAGE & SHIPPING	196,600	168,768	183,170	200,000
<i>Line Item Detail</i>				
1 City-Wide Mailing				200,000.00
		Line Items Total		200,000.00
0003-26 PRINTING	68,896	68,896	68,896	80,248
<i>Line Item Detail</i>				
1 City-Wide Printing				80,248.00
		Line Items Total		80,248.00
0003-28 MILEAGE REIMBURSEMENT	0	20	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0003 MAIL & PRINT SERVICES

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0003-30 RENTALS	1,500	1,500	1,500	1,750
Line Item Detail				
1 Rental - Equipment				1,750.00
		Line Items Total		1,750.00
0003-42 REPAIRS & MAINTENANCE	8,450	8,450	8,450	6,750
Line Item Detail				
1 Repairs and Maintenance				6,750.00
		Line Items Total		6,750.00
0003-68 OPERATING MATERIALS & SUPP	60,300	60,280	60,300	60,750
Line Item Detail				
1 Operating Materials and Supplies				40,750.00
2 City-Wide Office Supplies				20,000.00
		Line Items Total		60,750.00
0003-72 EQUIPMENT	0	14,000	13,000	5,000
Line Item Detail				
1 Equipment				5,000.00
		Line Items Total		5,000.00
Total MAIL & PRINT SERVICES	513,464	513,464	513,464	558,103

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	2,431,153	2,442,125	2,356,587	2,373,191
0001-04 TEMPORARY WAGES	125,000	57,378	125,000	125,000
Line Item Detail				
1 Seasonal			125,000.00	
		Line Items Total	125,000.00	
0001-06 PREMIUM PAY	85,000	148,201	116,177	150,000
Line Item Detail				
1 Overtime Pay			150,000.00	
		Line Items Total	150,000.00	
0001-08 LONGEVITY	26,615	26,615	26,615	24,885
0001-11 SHIFT DIFFERENTIAL	1,500	3,498	2,039	3,000
Line Item Detail				
1 Shift Differential			3,000.00	
		Line Items Total	3,000.00	
0001-12 FICA	218,647	218,647	218,647	204,893
Line Item Detail				
1 FICA			204,892.70	
		Line Items Total	204,892.70	
0001-14 PENSION	422,424	422,424	422,424	420,685
Line Item Detail				
1 Pension - PMRS			420,685.20	
		Line Items Total	420,685.20	
0001-16 INSURANCE - EMPLOYEE GRP	1,070,207	1,070,207	1,070,207	1,123,002
Line Item Detail				
1 Insurance - Health			1,123,002.00	
		Line Items Total	1,123,002.00	
0001-26 PRINTING	5,000	2,900	5,000	6,000
Line Item Detail				
1 Outsourced Print			5,865.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
2 Managed Print				135.00
		Line Items Total		6,000.00
0001-28 MILEAGE REIMBURSEMENT	200	225	200	200
Line Item Detail				
1 Mileage and Tolls				200.00
		Line Items Total		200.00
0001-30 RENTALS	7,200	7,500	7,200	12,200
Line Item Detail				
1 Rental - Facility				7,200.00
2 Rental - Equipment				5,000.00
		Line Items Total		12,200.00
0001-32 PUBLICATIONS & MEMBERSHIP	3,675	1,675	3,675	3,675
Line Item Detail				
1 Certifications and Memberships				3,675.00
		Line Items Total		3,675.00
0001-34 TRAINING & PROF. DEVELOP	5,000	1,000	5,000	7,500
Line Item Detail				
1 Continuing Education and Licensure				5,000.00
2 Professional Events				2,500.00
		Line Items Total		7,500.00
0001-42 REPAIRS & MAINTENANCE	4,900	3,410	4,900	4,900
Line Item Detail				
1 Repairs and Maintenance				4,900.00
		Line Items Total		4,900.00
0001-46 OTHER CONTRACT SERVICES	113,412	225,718	245,000	184,089
Line Item Detail				
1 Contract Services				184,089.00
		Line Items Total		184,089.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-50 OTHER SERVICES & CHARGES	1,258	1,508	1,258	900
Line Item Detail				
1 Other Charges and Fees				900.00
		Line Items Total		900.00
0001-54 REPAIR & MAINT SUPPLIES	87,000	86,960	87,000	107,000
Line Item Detail				
1 Other Supplies, Tools and Parts				107,000.00
		Line Items Total		107,000.00
0001-56 UNIFORMS	13,000	13,040	13,000	13,000
Line Item Detail				
1 Uniforms and Tactical Gear				13,000.00
		Line Items Total		13,000.00
0001-62 FUELS, OILS & LUBRICANTS	25,000	25,502	25,000	25,000
Line Item Detail				
1 Fuels, Oils and Lubricants				25,000.00
		Line Items Total		25,000.00
0001-66 CHEMICALS	75,500	75,475	75,500	85,500
Line Item Detail				
1 Chemicals				85,500.00
		Line Items Total		85,500.00
0001-68 OPERATING MATERIALS & SUPP	40,000	39,531	40,000	50,000
Line Item Detail				
1 Operating Materials and Supplies				50,000.00
		Line Items Total		50,000.00
0001-72 EQUIPMENT	75,950	78,150	75,950	63,950
Line Item Detail				
1 Equipment				63,950.00
		Line Items Total		63,950.00
Total GROUNDS MAINTENANCE	4,837,641	4,951,689	4,926,379	4,988,570

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0007 SPECIAL EVENTS

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0007-02 PERMANENT WAGES	191,016	191,016	191,016	200,379
0007-04 TEMPORARY WAGES	15,000	12,129	15,000	15,000
Line Item Detail				
1 Interns				15,000.00
		Line Items Total		15,000.00
0007-06 PREMIUM PAY	0	371	371	1,000
Line Item Detail				
1 Overtime Pay				1,000.00
		Line Items Total		1,000.00
0007-08 LONGEVITY	562	562	562	762
0007-12 FICA	11,462	13,962	11,462	16,535
Line Item Detail				
1 FICA				16,534.79
		Line Items Total		16,534.79
0007-14 PENSION	20,990	20,990	20,990	31,512
Line Item Detail				
1 Pension - PMRS				31,512.00
		Line Items Total		31,512.00
0007-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	84,120
Line Item Detail				
1 Insurance - Health				84,120.00
		Line Items Total		84,120.00
0007-30 RENTALS	9,500	11,235	11,235	10,000
Line Item Detail				
1 Rental - Equipment				10,000.00
		Line Items Total		10,000.00
0007-32 PUBLICATIONS & MEMBERSHIP	500	500	500	500
Line Item Detail				
1 Certifications and Memberships				500.00
		Line Items Total		500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0007 SPECIAL EVENTS

<u>Account Number</u>	<u>2024 Budget</u>	<u>2024 Adj Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
0007-34 TRAINING & PROF. DEVELOP	4,000	4,000	4,000	4,000
Line Item Detail				
1 Continuing Education and Licensure				2,000.00
2 Professional Events				2,000.00
		Line Items Total		4,000.00
0007-46 OTHER CONTRACT SERVICES	325,000	255,280	310,056	275,000
Line Item Detail				
1 Contract Services				275,000.00
		Line Items Total		275,000.00
0007-50 OTHER SERVICES & CHARGES	11,000	20,950	20,950	20,000
Line Item Detail				
1 Other Charges and Fees				20,000.00
		Line Items Total		20,000.00
0007-54 REPAIR & MAINT SUPPLIES	1,000	365	365	1,000
Line Item Detail				
1 Other Supplies, Tools and Parts				1,000.00
		Line Items Total		1,000.00
0007-56 UNIFORMS	2,000	2,776	2,000	1,000
Line Item Detail				
1 Apparel				1,000.00
		Line Items Total		1,000.00
0007-68 OPERATING MATERIALS & SUPP	17,600	26,929	21,929	20,000
Line Item Detail				
1 Operating Materials and Supplies			500.00	20,000.00
		Line Items Total		20,000.00
0007-90 REFUNDS	500	500	500	500
Line Item Detail				
1 Refund - Taxes and Fees				500.00
		Line Items Total		500.00
Total SPECIAL EVENTS	663,308	614,743	664,114	681,308

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0008 LIGHTS IN THE PARKWAY

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0008-04 TEMPORARY WAGES	10,000	10,000	10,890	12,000
Line Item Detail				
1 Seasonal			12,000.00	
		Line Items Total	12,000.00	
0008-06 PREMIUM PAY	44,000	44,000	44,000	44,000
Line Item Detail				
1 Overtime Pay			44,000.00	
		Line Items Total	44,000.00	
0008-11 SHIFT DIFFERENTIAL	1,500	1,500	1,500	1,500
Line Item Detail				
1 Shift Differential			1,500.00	
		Line Items Total	1,500.00	
0008-12 FICA	4,246	4,246	4,246	4,246
Line Item Detail				
1 FICA			4,245.75	
		Line Items Total	4,245.75	
0008-30 RENTALS	18,000	18,000	18,000	18,000
Line Item Detail				
1 Rental - Equipment			18,000.00	
		Line Items Total	18,000.00	
0008-40 CIVIC EXPENSES	15,200	15,200	15,200	15,200
Line Item Detail				
1 Civic Contributions			15,200.00	
		Line Items Total	15,200.00	
0008-46 OTHER CONTRACT SERVICES	1,000	11,000	1,000	2,000
Line Item Detail				
1 Contract Services			2,000.00	
		Line Items Total	2,000.00	
0008-50 OTHER SERVICES & CHARGES	45,000	45,000	45,000	45,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0008 LIGHTS IN THE PARKWAY**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Other Charges and Fees				45,000.00
		Line Items Total		45,000.00
0008-54 REPAIR & MAINT SUPPLIES	38,000	33,000	38,000	38,000
Line Item Detail				
1 Other Supplies, Tools and Parts				38,000.00
		Line Items Total		38,000.00
0008-68 OPERATING MATERIALS & SUPP	23,100	23,100	23,100	21,000
Line Item Detail				
1 Operating Materials and Supplies				21,000.00
		Line Items Total		21,000.00
0008-72 EQUIPMENT	25,000	25,000	25,000	35,000
Line Item Detail				
1 Equipment				35,000.00
		Line Items Total		35,000.00
Total LIGHTS IN THE PARKWAY	225,046	230,046	225,936	235,946

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0009 SUSTAINABILITY

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0009-02 PERMANENT WAGES	0	0	8,000	71,630
0009-12 FICA	0	0	0	5,480
<i>Line Item Detail</i>				
1 FICA				5,479.70
		Line Items Total		5,479.70
0009-14 PENSION	0	0	0	10,504
<i>Line Item Detail</i>				
1 Pension - PMRS				10,504.00
		Line Items Total		10,504.00
0009-16 INSURANCE - EMPLOYEE GRP	0	0	0	28,040
<i>Line Item Detail</i>				
1 Insurance - Health				28,040.00
		Line Items Total		28,040.00
0009-34 TRAINING & PROF. DEVELOP	0	0	0	3,250
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				3,250.00
		Line Items Total		3,250.00
0009-40 CIVIC EXPENSES	0	40,000	40,000	0
0009-46 OTHER CONTRACT SERVICES	0	0	0	200,000
<i>Line Item Detail</i>				
1 Contract Services				200,000.00
		Line Items Total		200,000.00
0009-50 OTHER SERVICES & CHARGES	0	0	1,000	0
0009-68 OPERATING MATERIALS & SUPP	0	2,000	1,000	0
Total SUSTAINABILITY	0	42,000	50,000	318,904

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0905 RECREATION
0002 ORGANIZED SPORTS ACTIVITIES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	283,781	283,781	283,781	297,305
0002-04 TEMPORARY WAGES	340,630	316,290	340,630	379,915
Line Item Detail				
1 Seasonal			320,355.00	
2 Part-Time Permanent			45,000.00	
3 Interns			14,560.00	
		Line Items Total	379,915.00	
0002-06 PREMIUM PAY	1,500	221	1,721	1,500
Line Item Detail				
1 Overtime Pay			1,500.00	
		Line Items Total	1,500.00	
0002-08 LONGEVITY	1,298	1,298	1,298	513
0002-11 SHIFT DIFFERENTIAL	0	2	2	0
0002-12 FICA	44,888	44,888	44,888	51,961
Line Item Detail				
1 FICA			51,961.32	
		Line Items Total	51,961.32	
0002-14 PENSION	39,356	39,356	39,356	44,642
Line Item Detail				
1 Pension - PMRS			44,642.00	
		Line Items Total	44,642.00	
0002-16 INSURANCE - EMPLOYEE GRP	99,709	99,709	99,709	119,170
Line Item Detail				
1 Insurance - Health			119,170.00	
		Line Items Total	119,170.00	
0002-22 TELEPHONE	390	390	390	450
Line Item Detail				
1 Phone and Internet			450.00	
		Line Items Total	450.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0905 RECREATION
0002 ORGANIZED SPORTS ACTIVITIES

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-26 PRINTING	2,800	1,523	3,023	3,000
Line Item Detail				
1 Outsourced Print				2,500.00
2 Managed Print				500.00
		Line Items Total		3,000.00
0002-30 RENTALS	12,975	10,672	12,172	35,475
Line Item Detail				
1 Rental - Equipment				7,500.00
2 Lease Agreements				7,975.00
3 Rental - Facility				20,000.00
		Line Items Total		35,475.00
0002-32 PUBLICATIONS & MEMBERSHIP	650	990	650	650
Line Item Detail				
1 Certifications and Memberships				650.00
		Line Items Total		650.00
0002-34 TRAINING & PROF. DEVELOP	8,810	8,810	8,810	8,810
Line Item Detail				
1 Professional Events				6,000.00
2 Continuing Education and Licensure				2,810.00
		Line Items Total		8,810.00
0002-42 REPAIRS & MAINTENANCE	1,900	200	1,900	800
Line Item Detail				
1 Repairs and Maintenance				800.00
		Line Items Total		800.00
0002-46 OTHER CONTRACT SERVICES	214,638	231,810	243,939	215,655
Line Item Detail				
1 Contract Services				215,655.10
		Line Items Total		215,655.10
0002-50 OTHER SERVICES & CHARGES	13,500	33,500	28,871	37,500

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
08 PARKS AND RECREATION
0905 RECREATION
0002 ORGANIZED SPORTS ACTIVITIES**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Other Charges and Fees				37,500.00
		Line Items Total		37,500.00
0002-56 UNIFORMS	2,000	2,000	2,000	1,000
<i>Line Item Detail</i>				
1 Uniforms and Tactical Gear				1,000.00
		Line Items Total		1,000.00
0002-68 OPERATING MATERIALS & SUPP	19,770	27,270	22,270	13,700
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				13,700.00
		Line Items Total		13,700.00
0002-72 EQUIPMENT	3,240	10,768	4,040	3,240
<i>Line Item Detail</i>				
1 Equipment				3,240.00
		Line Items Total		3,240.00
0002-90 REFUNDS	1,000	1,000	1,000	1,000
<i>Line Item Detail</i>				
1 Refund - Taxes and Fees				1,000.00
		Line Items Total		1,000.00
Total ORGANIZED SPORTS ACTIVITIES	1,092,835	1,114,478	1,140,450	1,216,286

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 AQUATICS

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-04 TEMPORARY WAGES	379,840	485,391	476,830	510,886
<i>Line Item Detail</i>				
1 Seasonal				510,886.00
		Line Items Total		510,886.00
0001-06 PREMIUM PAY	3,500	3,124	3,500	4,500
<i>Line Item Detail</i>				
1 Overtime Pay				4,500.00
		Line Items Total		4,500.00
0001-12 FICA	29,326	37,372	36,717	39,427
<i>Line Item Detail</i>				
1 FICA				39,427.03
		Line Items Total		39,427.03
0001-26 PRINTING	1,175	0	549	1,175
<i>Line Item Detail</i>				
1 Outsourced Print				1,175.00
		Line Items Total		1,175.00
0001-32 PUBLICATIONS & MEMBERSHIP	0	626	626	0
0001-34 TRAINING & PROF. DEVELOP	8,560	2,274	8,560	8,560
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				8,560.00
		Line Items Total		8,560.00
0001-42 REPAIRS & MAINTENANCE	2,050	2,050	2,050	2,050
<i>Line Item Detail</i>				
1 Repairs and Maintenance				2,050.00
		Line Items Total		2,050.00
0001-46 OTHER CONTRACT SERVICES	0	0	0	4,000
<i>Line Item Detail</i>				
1 Contract Services				4,000.00
		Line Items Total		4,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 AQUATICS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-56 UNIFORMS	3,150	3,057	3,150	3,150
Line Item Detail				
1 Uniforms and Tactical Gear				3,150.00
		Line Items Total		3,150.00
0001-68 OPERATING MATERIALS & SUPP	46,550	44,023	51,550	70,450
Line Item Detail				
1 Operating Materials and Supplies				70,450.00
		Line Items Total		70,450.00
0001-72 EQUIPMENT	26,625	8,879	21,625	2,725
Line Item Detail				
1 Equipment				2,725.00
		Line Items Total		2,725.00
Total AQUATICS	500,776	586,796	605,157	646,923

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	450,006	450,006	450,006	476,342
0001-06 PREMIUM PAY	1,250	1,951	1,918	2,000
Line Item Detail				
1 Overtime Pay				2,000.00
		Line Items Total		2,000.00
0001-08 LONGEVITY	3,428	3,838	3,428	4,036
0001-11 SHIFT DIFFERENTIAL	50	57	50	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0001-12 FICA	27,229	33,379	27,229	36,169
Line Item Detail				
1 FICA				36,169.35
		Line Items Total		36,169.35
0001-14 PENSION	30,436	30,436	30,436	51,470
Line Item Detail				
1 Pension-PMRS				51,469.60
		Line Items Total		51,469.60
0001-16 INSURANCE - EMPLOYEE GRP	77,108	77,108	77,108	137,396
Line Item Detail				
1 Insurance-Health				137,396.00
		Line Items Total		137,396.00
0001-26 PRINTING	8,000	8,000	8,000	8,000
Line Item Detail				
1 Managed Print				7,500.00
2 Outsourced Print				500.00
		Line Items Total		8,000.00
0001-28 MILEAGE REIMBURSEMENT	260	0	260	260
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Mileage and Tolls				260.00
		Line Items Total		260.00
0001-30 RENTALS	5,000	0	5,000	5,000
<i>Line Item Detail</i>				
1 Rental - Facility				5,000.00
		Line Items Total		5,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,589	1,860	1,860	2,589
<i>Line Item Detail</i>				
1 Certifications and Memberships				2,589.00
		Line Items Total		2,589.00
0001-34 TRAINING & PROF. DEVELOP	2,397	1,671	1,671	2,397
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				1,999.00
2 Professional Events				398.00
		Line Items Total		2,397.00
0001-40 CIVIC EXPENSES	26,000	51,206	51,206	26,000
<i>Line Item Detail</i>				
1 Civic Contributions				25,000.00
2 Civic Fees				1,000.00
		Line Items Total		26,000.00
0001-42 REPAIRS & MAINTENANCE	0	852	0	0
0001-46 OTHER CONTRACT SERVICES	18,000	255,661	257,161	18,000
<i>Line Item Detail</i>				
1 Contract Services				18,000.00
		Line Items Total		18,000.00
0001-56 UNIFORMS	1,000	1,400	1,400	1,000
<i>Line Item Detail</i>				
1 Apparel				1,000.00
		Line Items Total		1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-68 OPERATING MATERIALS & SUPP	600	600	600	1,500
Line Item Detail				
1 Operating Materials and Supplies				1,500.00
		Line Items Total		1,500.00
0001-72 EQUIPMENT	0	538	2,729	0
Total ADMINISTRATION	653,353	918,563	920,062	772,209

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0006 COMMUNITY HOUSING DEVELOPMENT

<u>Account Number</u>	<u>2024 Budget</u>	<u>2024 Adj Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
0006-46 OTHER CONTRACT SERVICES	0	99,990	99,990	0
Total COMMUNITY HOUSING DEVELOPMENT	0	99,990	99,990	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 BUSINESS EXPANSION ATTRACTION &RETENTION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0007-02 PERMANENT WAGES	163,249	163,249	163,249	172,417
0007-08 LONGEVITY	732	732	732	888
0007-12 FICA	12,545	12,545	12,545	13,258
Line Item Detail				
1 FICA				13,257.83
		Line Items Total		13,257.83
0007-14 PENSION	20,990	20,990	20,990	21,008
Line Item Detail				
1 Pension-PMRS				21,008.00
		Line Items Total		21,008.00
0007-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
Line Item Detail				
1 Insurance - Health				56,080.00
		Line Items Total		56,080.00
0007-26 PRINTING	1,000	1,000	1,000	1,500
Line Item Detail				
1 Outsourced Print				1,500.00
		Line Items Total		1,500.00
0007-28 MILEAGE REIMBURSEMENT	1,022	1,022	1,022	1,022
Line Item Detail				
1 Mileage and Tolls				1,022.00
		Line Items Total		1,022.00
0007-32 PUBLICATIONS & MEMBERSHIP	1,250	1,250	1,250	1,035
Line Item Detail				
1 Certifications and Memberships				1,035.00
		Line Items Total		1,035.00
0007-34 TRAINING & PROF. DEVELOP	4,771	5,497	5,497	8,500
Line Item Detail				
1 Continuing Education and Licensure				8,500.00
		Line Items Total		8,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 BUSINESS EXPANSION ATTRACTION &RETENTION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0007-46 OTHER CONTRACT SERVICES	90,000	90,000	90,000	105,000
<i>Line Item Detail</i>				
1 Contract Services			105,000.00	
		Line Items Total	105,000.00	
0007-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	1,000
<i>Line Item Detail</i>				
1 Other Charges and Fees			1,000.00	
		Line Items Total	1,000.00	
0007-68 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	2,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies			2,000.00	
		Line Items Total	2,000.00	
Total BUSINESS EXPANSION ATTRACTION & RETENTION	353,737	354,463	354,463	383,708

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0012 COMMUNITY REINVESTMENT

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0012-40 CIVIC EXPENSES	0	880,000	1,200,000	0
0012-46 OTHER CONTRACT SERVICES	0	320,000	0	0
Total COMMUNITY REINVESTMENT	0	1,200,000	1,200,000	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	865,550	865,550	865,550	913,314
0001-04 TEMPORARY WAGES	19,000	7,600	19,000	4,900
Line Item Detail				
1 Interns				4,900.00
		Line Items Total		4,900.00
0001-06 PREMIUM PAY	7,000	11,500	11,500	14,000
Line Item Detail				
1 Overtime Pay				14,000.00
		Line Items Total		14,000.00
0001-08 LONGEVITY	4,686	5,372	4,686	6,290
0001-11 SHIFT DIFFERENTIAL	550	550	550	550
Line Item Detail				
1 Shift Differential				550.00
		Line Items Total		550.00
0001-12 FICA	68,604	68,604	68,604	73,490
Line Item Detail				
1 FICA				73,489.73
		Line Items Total		73,489.73
0001-14 PENSION	125,940	125,940	125,940	126,048
Line Item Detail				
1 Pension - PMRS				126,048.00
		Line Items Total		126,048.00
0001-15 Employee - Health Insurance Opt Out	0	2,890	2,496	2,496
0001-16 INSURANCE - EMPLOYEE GRP	319,068	319,068	319,068	336,480
Line Item Detail				
1 Insurance - Health				336,480.00
		Line Items Total		336,480.00
0001-26 PRINTING	11,500	11,110	11,500	32,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Outsourced Print				32,000.00
		Line Items Total		32,000.00
0001-28 MILEAGE REIMBURSEMENT	600	0	600	600
<i>Line Item Detail</i>				
1 Mileage and Tolls				600.00
		Line Items Total		600.00
0001-30 RENTALS	2,000	1,964	2,050	2,000
<i>Line Item Detail</i>				
1 Rental - Facility				2,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	6,604	3,799	6,604	7,230
<i>Line Item Detail</i>				
1 Certifications and Memberships				5,230.00
2 Subscriptions				2,000.00
		Line Items Total		7,230.00
0001-34 TRAINING & PROF. DEVELOP	14,750	7,886	12,750	14,392
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				14,392.00
		Line Items Total		14,392.00
0001-42 REPAIRS & MAINTENANCE	780	0	780	500
<i>Line Item Detail</i>				
1 Repairs and Maintenance				500.00
		Line Items Total		500.00
0001-46 OTHER CONTRACT SERVICES	165,000	415,816	387,136	219,100
<i>Line Item Detail</i>				
1 Contract Services				219,100.00
		Line Items Total		219,100.00
0001-50 OTHER SERVICES & CHARGES	95,050	94,050	95,050	95,050

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Other Charges and Fees			95,050.00	
		Line Items Total	95,050.00	
0001-54 REPAIR & MAINT SUPPLIES	0	22	22	0
0001-56 UNIFORMS	3,600	4,105	3,600	2,570
Line Item Detail				
1 Apparel			1,500.00	
2 Uniforms and Tactical Gear			1,070.00	
		Line Items Total	2,570.00	
0001-68 OPERATING MATERIALS & SUPP	48,000	47,978	47,978	9,000
Line Item Detail				
1 Operating Materials and Supplies			9,000.00	
		Line Items Total	9,000.00	
0001-72 EQUIPMENT	1,500	101-	1,500	0
0001-90 REFUNDS	0	1,000	0	0
Total COMMUNITY PLANNING	1,759,782	1,994,703	1,986,964	1,860,010

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0004 HISTORICAL & ARCH. PRESERVATION

<u>Account Number</u>	<u>2024 Budget</u>	<u>2024 Adj Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
0004-46 OTHER CONTRACT SERVICES	0	71,097	71,097	0
Total HISTORICAL & ARCH. PRESERVATION	0	71,097	71,097	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	1,040,169	1,040,169	1,040,169	0
0001-06 PREMIUM PAY	42,500	42,500	42,500	0
0001-08 LONGEVITY	8,818	8,818	8,818	0
0001-11 SHIFT DIFFERENTIAL	2,400	2,400	2,400	0
0001-12 FICA	91,411	91,411	91,411	0
0001-14 PENSION	176,316	176,316	176,316	0
0001-16 INSURANCE - EMPLOYEE GRP	446,695	446,695	446,695	0
0001-28 MILEAGE REIMBURSEMENT	100	100	100	0
0001-30 RENTALS	3,000	3,000	3,000	0
0001-32 PUBLICATIONS & MEMBERSHIP	4,500	4,500	4,500	0
0001-34 TRAINING & PROF. DEVELOP	13,200	18,199	18,199	0
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
0001-46 OTHER CONTRACT SERVICES	455,000	503,226	580,508	0
0001-50 OTHER SERVICES & CHARGES	5,180	5,180	5,180	0
0001-54 REPAIR & MAINT SUPPLIES	500	500	500	0
0001-56 UNIFORMS	3,600	5,600	5,600	0
0001-68 OPERATING MATERIALS & SUPP	3,600	3,600	1,500	0
0001-72 EQUIPMENT	8,000	8,000	8,000	0
0001-90 REFUNDS	3,000	3,000	2,000	0
Total BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT	2,308,989	2,364,214	2,438,396	0

This program was moved to the Building Code Fund in 2025: 115-09-0903-0001

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0003 COMMUNITY HOUSING - HEALTHY HOMES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	153,673	153,673	153,673	162,365
0003-08 LONGEVITY	24	24	24	224
0003-12 FICA	11,742	11,742	11,742	12,629
Line Item Detail				
1 FICA				12,629.00
		Line Items Total		12,629.00
0003-14 PENSION	23,089	23,089	23,089	23,109
Line Item Detail				
1 Pension - PMRS				23,108.80
		Line Items Total		23,108.80
0003-15 Employee - Health Insurance Opt Out	4,996	4,996	4,996	0
0003-16 INSURANCE - EMPLOYEE GRP	31,907	31,907	31,907	61,688
Line Item Detail				
1 Insurance - Health				61,688.00
		Line Items Total		61,688.00
0003-26 PRINTING	600	600	600	600
Line Item Detail				
1 Outsourced Print				600.00
		Line Items Total		600.00
0003-28 MILEAGE REIMBURSEMENT	250	250	250	0
0003-34 TRAINING & PROF. DEVELOP	11,800	16,300	16,300	12,950
Line Item Detail				
1 Certifications and Memberships				12,950.00
		Line Items Total		12,950.00
0003-46 OTHER CONTRACT SERVICES	350,000	350,000	350,000	794,250
Line Item Detail				
1 Contract Services				794,250.00
		Line Items Total		794,250.00
0003-50 OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0003 COMMUNITY HOUSING - HEALTHY HOMES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Other Charges and Fees				1,000.00
		Line Items Total		1,000.00
0003-68 OPERATING MATERIALS & SUPP	8,250	8,250	8,250	5,500
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				5,500.00
		Line Items Total		5,500.00
Total COMMUNITY HOUSING - HEALTHY HOMES	597,331	601,831	601,831	1,074,315

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0004 COMMUNITY HOUSING - LEAD

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0004-02 PERMANENT WAGES	347,357	347,357	347,357	367,730
0004-08 LONGEVITY	8,900	8,900	8,890	4,686
0004-12 FICA	20,625	20,625	20,625	28,490
Line Item Detail				
1 FICA				28,489.82
		Line Items Total		28,489.82
0004-14 PENSION	39,881	39,881	39,881	50,419
Line Item Detail				
1 Pension - PMRS				50,419.20
		Line Items Total		50,419.20
0004-16 INSURANCE - EMPLOYEE GRP	127,627	127,627	127,627	134,592
Line Item Detail				
1 Insurance - Health				134,592.00
		Line Items Total		134,592.00
0004-26 PRINTING	600	600	600	600
Line Item Detail				
1 Outsourced Print				600.00
		Line Items Total		600.00
0004-28 MILEAGE REIMBURSEMENT	250	250	250	0
0004-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,200
Line Item Detail				
1 Certifications and Memberships				1,200.00
		Line Items Total		1,200.00
0004-34 TRAINING & PROF. DEVELOP	21,050	21,050	21,050	31,650
Line Item Detail				
1 Continuing Education and Licensure				31,650.00
		Line Items Total		31,650.00
0004-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0004 COMMUNITY HOUSING - LEAD

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0004-46 OTHER CONTRACT SERVICES	2,169,210	2,145,220	2,145,220	1,743,550
Line Item Detail				
1 Contract Services				1,743,550.00
		Line Items Total		1,743,550.00
0004-50 OTHER SERVICES & CHARGES	1,600	1,600	1,600	1,600
Line Item Detail				
1 Other Charges and Fees				1,600.00
		Line Items Total		1,600.00
0004-54 REPAIR & MAINT SUPPLIES	0	0	0	1,500
Line Item Detail				
1 Other Supplies, Tools and Parts				1,500.00
		Line Items Total		1,500.00
0004-56 UNIFORMS	3,150	3,150	3,150	2,000
Line Item Detail				
1 Apparel				2,000.00
		Line Items Total		2,000.00
0004-68 OPERATING MATERIALS & SUPP	12,140	12,140	12,140	13,890
Line Item Detail				
1 Operating Materials and Supplies				13,890.00
		Line Items Total		13,890.00
0004-72 EQUIPMENT	5,000	29,000	29,000	0
Total COMMUNITY HOUSING - LEAD	2,759,390	2,759,400	2,759,390	2,381,907

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0006 PRE-SALES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0006-02 PERMANENT WAGES	157,402	157,402	157,402	145,245
0006-06 PREMIUM PAY	3,000	3,000	3,000	1,200
<i>Line Item Detail</i>				
1 Overtime Pay				1,200.00
		Line Items Total		1,200.00
0006-08 LONGEVITY	2,238	2,238	2,238	166
0006-11 SHIFT DIFFERENTIAL	100	100	100	50
<i>Line Item Detail</i>				
1 Shift Differential				50.00
		Line Items Total		50.00
0006-12 FICA	13,087	13,087	13,087	11,220
<i>Line Item Detail</i>				
1 FICA				11,219.57
		Line Items Total		11,219.57
0006-14 PENSION	26,762	26,762	26,762	25,735
<i>Line Item Detail</i>				
1 Pension - PMRS				25,734.80
		Line Items Total		25,734.80
0006-16 INSURANCE - EMPLOYEE GRP	67,802	67,802	67,802	68,698
<i>Line Item Detail</i>				
1 Insurance - Health				68,698.00
		Line Items Total		68,698.00
0006-32 PUBLICATIONS & MEMBERSHIP	500	500	500	435
<i>Line Item Detail</i>				
1 Certifications and Memberships				435.00
		Line Items Total		435.00
0006-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	760
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				760.00
		Line Items Total		760.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0006 PRE-SALES

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0006-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
0006-46 OTHER CONTRACT SERVICES	570	570	570	0
0006-50 OTHER SERVICES & CHARGES	500	500	500	150
Line Item Detail				
1 Other Charges and Fees				150.00
		Line Items Total		150.00
0006-54 REPAIR & MAINT SUPPLIES	0	0	0	500
Line Item Detail				
1 Other Supplies, Tools and Parts				500.00
		Line Items Total		500.00
0006-56 UNIFORMS	1,120	1,120	960	960
Line Item Detail				
1 Apparel				960.00
		Line Items Total		960.00
0006-68 OPERATING MATERIALS & SUPP	500	500	500	300
Line Item Detail				
1 Operating Materials and Supplies				300.00
		Line Items Total		300.00
Total PRE-SALES	275,581	275,581	275,421	255,419

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	594,584	594,584	594,584	591,747
0001-06 PREMIUM PAY	2,375	2,375	2,375	2,375
Line Item Detail				
1 Overtime Pay				2,375.00
		Line Items Total		2,375.00
0001-08 LONGEVITY	6,831	6,831	6,831	6,126
0001-11 SHIFT DIFFERENTIAL	300	300	300	300
Line Item Detail				
1 Shift Differential				300.00
		Line Items Total		300.00
0001-12 FICA	46,213	46,213	46,213	45,942
Line Item Detail				
1 FICA				45,941.92
		Line Items Total		45,941.92
0001-14 PENSION	94,455	94,455	94,455	94,536
Line Item Detail				
1 Pension - PMRS				94,536.00
		Line Items Total		94,536.00
0001-16 INSURANCE - EMPLOYEE GRP	239,301	239,301	239,301	252,360
Line Item Detail				
1 Insurance - Health				252,360.00
		Line Items Total		252,360.00
0001-24 POSTAGE & SHIPPING	250	250	125	250
Line Item Detail				
1 Shipping				250.00
		Line Items Total		250.00
0001-26 PRINTING	2,750	3,810	2,750	2,750
Line Item Detail				
1 Managed Print				2,750.00
		Line Items Total		2,750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-28 MILEAGE REIMBURSEMENT	350	350	175	350
<i>Line Item Detail</i>				
1 Mileage and Tolls				350.00
		Line Items Total		350.00
0001-30 RENTALS	69,969	69,969	69,969	72,068
<i>Line Item Detail</i>				
1 Lease Agreements				72,068.07
		Line Items Total		72,068.07
0001-32 PUBLICATIONS & MEMBERSHIP	1,550	1,550	1,550	1,865
<i>Line Item Detail</i>				
1 Certifications and Memberships				1,865.00
		Line Items Total		1,865.00
0001-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				2,000.00
		Line Items Total		2,000.00
0001-42 REPAIRS & MAINTENANCE	3,500	3,500	3,500	3,500
<i>Line Item Detail</i>				
1 Repairs and Maintenance				3,500.00
		Line Items Total		3,500.00
0001-46 OTHER CONTRACT SERVICES	27,310	27,310	15,575	173,590
<i>Line Item Detail</i>				
1 Contract Services				173,590.00
		Line Items Total		173,590.00
0001-50 OTHER SERVICES & CHARGES	2,663	2,663	1,500	1,687
<i>Line Item Detail</i>				
1 Other Charges and Fees				1,687.00
		Line Items Total		1,687.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-54 REPAIR & MAINT SUPPLIES	4,000	4,000	4,000	4,000
Line Item Detail				
1 Other Supplies, Tools and Parts			4,000.00	
		Line Items Total	4,000.00	
0001-56 UNIFORMS	4,700	3,640	4,700	3,000
Line Item Detail				
1 Apparel			3,000.00	
		Line Items Total	3,000.00	
0001-62 FUELS, OILS & LUBRICANTS	0	30	0	0
0001-68 OPERATING MATERIALS & SUPP	4,000	3,970	4,000	4,000
Line Item Detail				
1 Operating Materials and Supplies			4,000.00	
		Line Items Total	4,000.00	
0001-72 EQUIPMENT	9,650	9,650	9,650	0
Total ADMINISTRATION	1,116,751	1,116,751	1,103,553	1,262,446

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	252,135	252,135	252,135	277,456
0002-06 PREMIUM PAY	1,140	1,140	1,140	1,140
Line Item Detail				
1 Overtime Pay			1,140.00	
		Line Items Total	1,140.00	
0002-08 LONGEVITY	2,306	2,306	2,306	1,884
0002-11 SHIFT DIFFERENTIAL	60	60	60	60
Line Item Detail				
1 Shift Differential			60.00	
		Line Items Total	60.00	
0002-12 FICA	19,672	19,672	19,672	21,652
Line Item Detail				
1 FICA			21,652.25	
		Line Items Total	21,652.25	
0002-14 PENSION	41,980	41,980	41,980	42,016
Line Item Detail				
1 Pension - PMRS			42,016.00	
		Line Items Total	42,016.00	
0002-15 Employee - Health Insurance Opt Out	2,500	2,500	2,500	2,496
0002-16 INSURANCE - EMPLOYEE GRP	106,356	106,356	106,356	112,160
Line Item Detail				
1 Insurance - Health			112,160.00	
		Line Items Total	112,160.00	
0002-28 MILEAGE REIMBURSEMENT	1,000	1,000	1,000	1,000
Line Item Detail				
1 Mileage and Tolls			1,000.00	
		Line Items Total	1,000.00	
0002-32 PUBLICATIONS & MEMBERSHIP	400	400	400	500
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Certifications and Memberships				500.00
		Line Items Total		500.00
0002-34 TRAINING & PROF. DEVELOP	5,000	7,092	5,000	5,000
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				5,000.00
		Line Items Total		5,000.00
0002-46 OTHER CONTRACT SERVICES	105,000	130,345	130,345	110,000
<i>Line Item Detail</i>				
1 Contract Services				110,000.00
		Line Items Total		110,000.00
0002-50 OTHER SERVICES & CHARGES	15,000	15,000	15,000	15,000
<i>Line Item Detail</i>				
1 Other Charges and Fees				15,000.00
		Line Items Total		15,000.00
0002-68 OPERATING MATERIALS & SUPP	38,031	50,344	50,344	43,332
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				43,331.73
		Line Items Total		43,331.73
0002-72 EQUIPMENT	600	600	600	600
<i>Line Item Detail</i>				
1 Equipment				600.00
		Line Items Total		600.00
Total INJURY PREVENTION	591,180	630,930	628,838	634,296

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	170,482	170,482	170,482	177,788
0003-04 TEMPORARY WAGES	15,000	15,000	14,000	15,000
Line Item Detail				
1 Seasonal				15,000.00
		Line Items Total		15,000.00
0003-06 PREMIUM PAY	1,500	1,500	600	1,500
Line Item Detail				
1 Overtime pay				1,500.00
		Line Items Total		1,500.00
0003-08 LONGEVITY	3,371	3,371	3,371	3,449
0003-11 SHIFT DIFFERENTIAL	125	125	50	100
Line Item Detail				
1 Shift Differential				100.00
		Line Items Total		100.00
0003-12 FICA	14,572	14,572	14,572	15,135
Line Item Detail				
1 FICA				15,134.53
		Line Items Total		15,134.53
0003-14 PENSION	20,990	20,990	20,990	21,008
Line Item Detail				
1 Pension - PMRS				21,008.00
		Line Items Total		21,008.00
0003-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
Line Item Detail				
1 Insurance - Health				56,080.00
		Line Items Total		56,080.00
0003-24 POSTAGE & SHIPPING	500	500	50	500
Line Item Detail				
1 Shipping				500.00
		Line Items Total		500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0003-26 PRINTING	500	500	500	500
Line Item Detail				
1 Managed Print				500.00
		Line Items Total		500.00
0003-28 MILEAGE REIMBURSEMENT	200	200	50	200
Line Item Detail				
1 Mileage and Tolls				200.00
		Line Items Total		200.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	800	800
Line Item Detail				
1 Certifications and Memberships				800.00
		Line Items Total		800.00
0003-34 TRAINING & PROF. DEVELOP	1,500	1,500	500	1,500
Line Item Detail				
1 Continuing Education and Licensure				1,500.00
		Line Items Total		1,500.00
0003-50 OTHER SERVICES & CHARGES	750	750	100	750
Line Item Detail				
1 Other Charges and Fees				750.00
		Line Items Total		750.00
0003-68 OPERATING MATERIALS & SUPP	18,000	18,000	16,000	18,000
Line Item Detail				
1 Operating Materials and Supplies				18,000.00
		Line Items Total		18,000.00
Total	301,668	301,668	295,243	312,310

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0004-02 PERMANENT WAGES	173,575	173,575	173,575	179,410
0004-06 PREMIUM PAY	9,000	9,000	9,000	9,000
Line Item Detail				
1 Overtime Pay				9,000.00
		Line Items Total		9,000.00
0004-08 LONGEVITY	2,568	2,568	2,568	2,485
0004-11 SHIFT DIFFERENTIAL	500	500	500	500
Line Item Detail				
1 Shift Differential				500.00
		Line Items Total		500.00
0004-12 FICA	14,202	14,202	14,202	14,642
Line Item Detail				
1 FICA				14,641.72
		Line Items Total		14,641.72
0004-14 PENSION	24,139	24,139	24,139	24,159
Line Item Detail				
1 Pension - PMRS				24,159.20
		Line Items Total		24,159.20
0004-16 INSURANCE - EMPLOYEE GRP	61,155	61,155	61,155	64,492
Line Item Detail				
1 Insurance - Health				64,492.00
		Line Items Total		64,492.00
0004-28 MILEAGE REIMBURSEMENT	500	500	500	500
Line Item Detail				
1 Mileage and Tolls				500.00
		Line Items Total		500.00
0004-32 PUBLICATIONS & MEMBERSHIP	600	600	600	1,000
Line Item Detail				
1 Certifications and Memberships				1,000.00
		Line Items Total		1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0004-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,500	3,500
<i>Line Item Detail</i>				
1 Continuing Education and Licensure			<u>3,500.00</u>	
		Line Items Total	<u>3,500.00</u>	
0004-40 CIVIC EXPENSES	0	450	350	500
<i>Line Item Detail</i>				
1 Civic Fees			<u>500.00</u>	
		Line Items Total	<u>500.00</u>	
0004-42 REPAIRS & MAINTENANCE	600	600	600	1,000
<i>Line Item Detail</i>				
1 Repairs and Maintenance			<u>1,000.00</u>	
		Line Items Total	<u>1,000.00</u>	
0004-46 OTHER CONTRACT SERVICES	30,000	30,000	30,000	30,000
<i>Line Item Detail</i>				
1 Contract Services			<u>30,000.00</u>	
		Line Items Total	<u>30,000.00</u>	
0004-66 CHEMICALS	1,200	1,200	1,200	1,500
<i>Line Item Detail</i>				
1 Chemicals			<u>1,500.00</u>	
		Line Items Total	<u>1,500.00</u>	
0004-68 OPERATING MATERIALS & SUPP	35,000	34,550	34,550	40,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies			<u>40,000.00</u>	
		Line Items Total	<u>40,000.00</u>	
Total COMMUNICABLE DISEASE	355,539	355,539	355,439	372,688

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-02 PERMANENT WAGES	275,531	275,531	275,531	302,692
0005-06 PREMIUM PAY	1,000	1,000	1,000	3,000
Line Item Detail				
1 Overtime Pay				3,000.00
		Line Items Total		3,000.00
0005-08 LONGEVITY	1,702	1,702	2,302	3,251
0005-11 SHIFT DIFFERENTIAL	50	50	50	300
Line Item Detail				
1 Shift Differential				300.00
		Line Items Total		300.00
0005-12 FICA	21,346	21,346	21,346	23,657
Line Item Detail				
1 FICA				23,657.09
		Line Items Total		23,657.09
0005-14 PENSION	17,842	17,842	17,842	38,865
Line Item Detail				
1 Pension - PMRS				38,864.80
		Line Items Total		38,864.80
0005-15 Employee - Health Insurance Opt Out	1,250	1,250	1,250	0
0005-16 INSURANCE - EMPLOYEE GRP	45,201	45,201	45,201	103,748
Line Item Detail				
1 Insurance - Health				103,748.00
		Line Items Total		103,748.00
0005-28 MILEAGE REIMBURSEMENT	1,000	1,000	1,000	1,000
Line Item Detail				
1 Mileage and Tolls				1,000.00
		Line Items Total		1,000.00
0005-32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	2,000	2,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Certifications and Memberships				2,000.00
		Line Items Total		2,000.00
0005-34 TRAINING & PROF. DEVELOP	14,500	14,500	14,500	10,000
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				10,000.00
		Line Items Total		10,000.00
0005-42 REPAIRS & MAINTENANCE	50	50	50	50
<i>Line Item Detail</i>				
1 Repairs and Maintenance				50.00
		Line Items Total		50.00
0005-50 OTHER SERVICES & CHARGES	950	950	950	950
<i>Line Item Detail</i>				
1 Other Charges and Fees				950.00
		Line Items Total		950.00
0005-68 OPERATING MATERIALS & SUPP	12,000	12,000	12,000	12,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				12,000.00
		Line Items Total		12,000.00
0005-72 EQUIPMENT	5,000	5,000	5,000	5,000
<i>Line Item Detail</i>				
1 Equipment				5,000.00
		Line Items Total		5,000.00
Total CHILD/FAMILY HEALTH SERVICES	399,422	399,422	400,022	506,513

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0006-02 PERMANENT WAGES	309,477	309,477	309,477	328,397
0006-06 PREMIUM PAY	5,000	5,000	5,000	5,000
Line Item Detail				
1 Overtime Pay				5,000.00
		Line Items Total		5,000.00
0006-08 LONGEVITY	1,790	1,790	1,790	2,016
0006-11 SHIFT DIFFERENTIAL	300	300	450	300
Line Item Detail				
1 Shift Differential				300.00
		Line Items Total		300.00
0006-12 FICA	24,264	24,264	24,264	25,758
Line Item Detail				
1 FICA				25,758.39
		Line Items Total		25,758.39
0006-14 PENSION	31,485	31,485	31,485	46,218
Line Item Detail				
1 Pension - PMRS				46,217.60
		Line Items Total		46,217.60
0006-15 Employee - Health Insurance Opt Out	1,000	1,000	1,000	998
0006-16 INSURANCE - EMPLOYEE GRP	79,767	79,767	79,767	123,376
Line Item Detail				
1 Insurance - Health				123,376.00
		Line Items Total		123,376.00
0006-26 PRINTING	100	100	100	100
Line Item Detail				
1 Outsourced Print				100.00
		Line Items Total		100.00
0006-32 PUBLICATIONS & MEMBERSHIP	250	250	250	250
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Certifications and Memberships				250.00
		Line Items Total		250.00
0006-34 TRAINING & PROF. DEVELOP	700	700	700	700
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				700.00
		Line Items Total		700.00
0006-68 OPERATING MATERIALS & SUPP	2,000	73,197	73,197	5,500
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				5,500.00
		Line Items Total		5,500.00
0006-90 REFUNDS	600	600	600	600
<i>Line Item Detail</i>				
1 Refund - Taxes and Fees				600.00
		Line Items Total		600.00
Total FOOD SERVICE SANITATION	456,733	527,930	528,080	539,213

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0007-02 PERMANENT WAGES	141,501	141,501	141,501	141,664
0007-06 PREMIUM PAY	250	250	250	250
Line Item Detail				
1 Overtime Pay				250.00
		Line Items Total		250.00
0007-08 LONGEVITY	809	809	809	300
0007-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0007-12 FICA	10,954	10,954	10,954	10,958
Line Item Detail				
1 FICA				10,957.63
		Line Items Total		10,957.63
0007-14 PENSION	19,941	19,941	19,941	19,958
Line Item Detail				
1 Pension - PMRS				19,957.60
		Line Items Total		19,957.60
0007-15 Employee - Health Insurance Opt Out	1,000	1,000	1,000	998
0007-16 INSURANCE - EMPLOYEE GRP	50,519	50,519	50,519	53,276
Line Item Detail				
1 Insurance - Health				53,276.00
		Line Items Total		53,276.00
0007-26 PRINTING	200	200	200	200
Line Item Detail				
1 Outsourced Print				200.00
		Line Items Total		200.00
0007-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Mileage and Tolls				50.00
		Line Items Total		50.00
0007-32 PUBLICATIONS & MEMBERSHIP	560	560	560	560
Line Item Detail				
1 Certifications and Memberships				560.00
		Line Items Total		560.00
0007-34 TRAINING & PROF. DEVELOP	6,000	6,000	6,000	6,000
Line Item Detail				
1 Continuing Education and Licensure				6,000.00
		Line Items Total		6,000.00
0007-42 REPAIRS & MAINTENANCE	900	900	900	900
Line Item Detail				
1 Repairs and Maintenance				900.00
		Line Items Total		900.00
0007-46 OTHER CONTRACT SERVICES	400	400	400	400
Line Item Detail				
1 Contract Services				400.00
		Line Items Total		400.00
0007-56 UNIFORMS	2,100	2,100	2,100	2,100
Line Item Detail				
1 Apparel				2,100.00
		Line Items Total		2,100.00
0007-68 OPERATING MATERIALS & SUPP	725	725	725	725
Line Item Detail				
1 Operating Materials and Supplies				725.00
		Line Items Total		725.00
0007-72 EQUIPMENT	750	750	750	750
Line Item Detail				
1 Equipment				750.00
		Line Items Total		750.00
Total ENVIRONMENTAL PROTECTION	236,684	236,684	236,684	239,114

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0008 INSTITUTION SANITATION & SAFETY

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0008-02 PERMANENT WAGES	124,480	124,480	124,480	123,697
0008-06 PREMIUM PAY	250	250	250	250
Line Item Detail				
1 Overtime Pay				250.00
		Line Items Total		250.00
0008-08 LONGEVITY	680	680	680	150
0008-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0008-12 FICA	9,619	9,619	9,619	9,534
Line Item Detail				
1 FICA				9,533.51
		Line Items Total		9,533.51
0008-14 PENSION	22,040	22,040	22,040	17,857
Line Item Detail				
1 Pension - PMRS				17,856.80
		Line Items Total		17,856.80
0008-15 Employee - Health Insurance Opt Out	500	500	500	499
0008-16 INSURANCE - EMPLOYEE GRP	55,837	55,837	55,837	47,668
Line Item Detail				
1 Insurance - Health				47,668.00
		Line Items Total		47,668.00
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
Line Item Detail				
1 Subscriptions				100.00
		Line Items Total		100.00
0008-34 TRAINING & PROF. DEVELOP	700	700	700	700
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0008 INSTITUTION SANITATION & SAFETY

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				700.00
		Line Items Total		700.00
0008-68 OPERATING MATERIALS & SUPP	400	71,597	71,597	3,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				3,000.00
		Line Items Total		3,000.00
Total INSTITUTION SANITATION & SAFETY	214,631	285,828	285,828	203,480

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0011-02 PERMANENT WAGES	349,484	349,484	349,484	360,519
0011-06 PREMIUM PAY	6,000	6,000	6,000	6,000
Line Item Detail				
1 Overtime Pay			6,000.00	
		Line Items Total	6,000.00	
0011-08 LONGEVITY	4,410	4,410	4,410	4,310
0011-11 SHIFT DIFFERENTIAL	250	250	250	250
Line Item Detail				
1 Shift Differential			250.00	
		Line Items Total	250.00	
0011-12 FICA	27,551	27,551	27,551	28,388
Line Item Detail				
1 FICA			28,387.54	
		Line Items Total	28,387.54	
0011-14 PENSION	38,832	38,832	38,832	49,369
Line Item Detail				
1 Pension - PMRS			49,368.80	
		Line Items Total	49,368.80	
0011-16 INSURANCE - EMPLOYEE GRP	98,379	98,379	98,379	131,788
Line Item Detail				
1 Insurance - Health			131,788.00	
		Line Items Total	131,788.00	
0011-28 MILEAGE REIMBURSEMENT	250	250	250	250
Line Item Detail				
1 Mileage and Tolls			250.00	
		Line Items Total	250.00	
0011-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,500
Line Item Detail				
1 Certifications and Memberships			1,500.00	
		Line Items Total	1,500.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0011-34 TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
Line Item Detail				
1 Continuing Education and Licensure			5,000.00	
		Line Items Total	5,000.00	
0011-46 OTHER CONTRACT SERVICES	100	100	100	100
Line Item Detail				
1 Contract Services			100.00	
		Line Items Total	100.00	
0011-50 OTHER SERVICES & CHARGES	100	100	100	1,850
Line Item Detail				
1 Other Charges and Fees			1,850.00	
		Line Items Total	1,850.00	
0011-68 OPERATING MATERIALS & SUPP	14,000	11,867	11,867	14,000
Line Item Detail				
1 Operating Materials and Supplies			14,000.00	
		Line Items Total	14,000.00	
0011-72 EQUIPMENT	0	2,133	2,133	4,000
Line Item Detail				
1 Equipment			4,000.00	
		Line Items Total	4,000.00	
Total AIDS PREVENTION	545,856	545,856	545,856	607,324

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0017-02 PERMANENT WAGES	126,412	126,412	126,412	130,208
0017-06 PREMIUM PAY	400	400	400	400
Line Item Detail				
1 Overtime Pay				400.00
		Line Items Total		400.00
0017-08 LONGEVITY	3,485	3,485	3,485	3,516
0017-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0017-12 FICA	9,972	9,972	9,972	10,264
Line Item Detail				
1 FICA				10,264.31
		Line Items Total		10,264.31
0017-14 PENSION	20,990	20,990	20,990	21,008
Line Item Detail				
1 Pension - PMRS				21,008.00
		Line Items Total		21,008.00
0017-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
Line Item Detail				
1 Insurance - Health				56,080.00
		Line Items Total		56,080.00
0017-28 MILEAGE REIMBURSEMENT	600	600	600	600
Line Item Detail				
1 Mileage and Tolls				600.00
		Line Items Total		600.00
0017-34 TRAINING & PROF. DEVELOP	8,000	8,000	6,000	8,000
Line Item Detail				
1 Continuing Education and Licensure				8,000.00
		Line Items Total		8,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0017-46 OTHER CONTRACT SERVICES	8,000	8,000	4,000	6,000
<i>Line Item Detail</i>				
1 Contract Services				6,000.00
		Line Items Total		6,000.00
0017-68 OPERATING MATERIALS & SUPP	13,500	13,627	13,500	13,500
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				13,500.00
		Line Items Total		13,500.00
0017-72 EQUIPMENT	0	0	0	1,000
<i>Line Item Detail</i>				
1 Equipment				1,000.00
		Line Items Total		1,000.00
Total MATERNAL CHILD HEALTH	244,587	244,714	238,587	250,626

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0018-02 PERMANENT WAGES	363,337	363,337	363,337	371,884
0018-06 PREMIUM PAY	2,000	2,000	2,000	2,000
Line Item Detail				
1 Overtime Pay				2,000.00
		Line Items Total		2,000.00
0018-08 LONGEVITY	179	179	179	750
0018-11 SHIFT DIFFERENTIAL	500	500	500	500
Line Item Detail				
1 Shift Differential				500.00
		Line Items Total		500.00
0018-12 FICA	28,058	28,058	28,058	28,698
Line Item Detail				
1 FICA				28,697.75
		Line Items Total		28,697.75
0018-14 PENSION	57,723	57,723	57,723	57,772
Line Item Detail				
1 Pension - PMRS				57,772.00
		Line Items Total		57,772.00
0018-15 Employee - Health Insurance Opt Out	1,250	1,250	0	0
0018-16 INSURANCE - EMPLOYEE GRP	146,240	146,240	146,240	154,220
Line Item Detail				
1 Insurance - Health				154,220.00
		Line Items Total		154,220.00
0018-22 TELEPHONE	4,000	4,000	4,000	2,000
Line Item Detail				
1 Phone and Internet				2,000.00
		Line Items Total		2,000.00
0018-28 MILEAGE REIMBURSEMENT	500	500	250	500
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Mileage and Tolls				500.00
		Line Items Total		500.00
0018-30 RENTALS	1,000	1,000	1,000	1,000
Line Item Detail				
1 Rental - Facility				1,000.00
		Line Items Total		1,000.00
0018-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,000	1,500
Line Item Detail				
1 Certifications and Memberships				1,500.00
		Line Items Total		1,500.00
0018-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
Line Item Detail				
1 Continuing Education and Licensure				2,000.00
		Line Items Total		2,000.00
0018-42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	2,000
Line Item Detail				
1 Repairs and Maintenance				2,000.00
		Line Items Total		2,000.00
0018-46 OTHER CONTRACT SERVICES	20,000	20,000	20,000	20,000
Line Item Detail				
1 Contract Services				20,000.00
		Line Items Total		20,000.00
0018-50 OTHER SERVICES & CHARGES	1,000	3,000	3,000	1,000
Line Item Detail				
1 Other Charges and Fees				1,000.00
		Line Items Total		1,000.00
0018-68 OPERATING MATERIALS & SUPP	19,000	17,000	17,000	19,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				19,000.00
		Line Items Total		19,000.00
0018-72 EQUIPMENT	85,000	85,000	85,000	25,000
<i>Line Item Detail</i>				
1 Equipment				25,000.00
		Line Items Total		25,000.00
Total IMMUNIZATION	735,287	735,287	733,287	689,824

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0019-02 PERMANENT WAGES	361,915	361,915	361,915	381,517
Line Item Detail				
1 Public Health Paramedicine Specialist Position				19,088.00
		Line Items Total		19,088.00
0019-04 TEMPORARY WAGES	10,000	10,000	1,000	1,000
Line Item Detail				
1 Seasonal				1,000.00
		Line Items Total		1,000.00
0019-06 PREMIUM PAY	5,000	5,000	5,000	5,000
Line Item Detail				
1 Overtime Pay				5,000.00
		Line Items Total		5,000.00
0019-08 LONGEVITY	6,606	6,606	6,606	6,029
0019-11 SHIFT DIFFERENTIAL	300	300	300	150
Line Item Detail				
1 Shift Differential				150.00
		Line Items Total		150.00
0019-12 FICA	29,362	29,362	29,362	28,658
Line Item Detail				
1 FICA				28,657.51
		Line Items Total		28,657.51
0019-14 PENSION	50,376	50,376	50,376	50,419
Line Item Detail				
1 Pension - PMRS				50,419.20
		Line Items Total		50,419.20
0019-16 INSURANCE - EMPLOYEE GRP	127,627	127,627	127,627	134,592
Line Item Detail				
1 Insurance - Health				134,592.00
		Line Items Total		134,592.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0019-24 POSTAGE & SHIPPING	20,000	20,000	20,000	20,000
Line Item Detail				
1 City-Wide Mailing				20,000.00
		Line Items Total		20,000.00
0019-28 MILEAGE REIMBURSEMENT	246	246	100	151
Line Item Detail				
1 Mileage and Tolls				150.75
		Line Items Total		150.75
0019-30 RENTALS	17,500	17,500	7,500	17,500
Line Item Detail				
1 Rental - Facility				17,500.00
		Line Items Total		17,500.00
0019-31 SOFTWARE	0	0	0	126,310
Line Item Detail				
1 Software				126,310.00
		Line Items Total		126,310.00
0019-34 TRAINING & PROF. DEVELOP	8,169	8,169	8,169	8,169
Line Item Detail				
1 Continuing Education and Licensure				8,169.00
		Line Items Total		8,169.00
0019-42 REPAIRS & MAINTENANCE	0	110,000	110,000	20,000
Line Item Detail				
1 Repairs and Maintenance				20,000.00
		Line Items Total		20,000.00
0019-46 OTHER CONTRACT SERVICES	240,000	285,920	240,000	200,000
Line Item Detail				
1 Contract Services				200,000.00
		Line Items Total		200,000.00
0019-50 OTHER SERVICES & CHARGES	100,000	100,000	100,000	120,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Other Charges and Fees			120,000.00	
		Line Items Total	120,000.00	
0019-54 REPAIR & MAINT SUPPLIES	0	0	0	2,000
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts			2,000.00	
		Line Items Total	2,000.00	
0019-56 UNIFORMS	5,000	5,000	5,000	5,000
<i>Line Item Detail</i>				
1 Apparel			5,000.00	
		Line Items Total	5,000.00	
0019-68 OPERATING MATERIALS & SUPP	100,000	121,231	120,000	50,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies			50,000.00	
		Line Items Total	50,000.00	
0019-72 EQUIPMENT	20,000	20,000	20,000	20,000
<i>Line Item Detail</i>				
1 Equipment			20,000.00	
		Line Items Total	20,000.00	
Total PUBLIC HEALTH EMERGENCY PREPAREDNESS	1,102,101	1,279,252	1,212,955	1,196,495

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**004 LIQUID FUELS
03 PUBLIC WORKS
4741 LIQUID FUELS FUND
0001 MAINTENANCE/RESURFACING**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-02 PERMANENT WAGES	1,623,288	1,623,288	1,623,288	1,711,699
0001-06 PREMIUM PAY	130,500	130,500	130,500	150,000
Line Item Detail				
1 Overtime Pay			150,000.00	
		Line Items Total	150,000.00	
0001-08 LONGEVITY	16,811	16,811	16,811	18,584
0001-11 SHIFT DIFFERENTIAL	13,830	13,830	13,830	13,830
Line Item Detail				
1 Shift Differential			13,830.00	
		Line Items Total	13,830.00	
0001-12 FICA	139,827	139,827	139,827	144,900
Line Item Detail				
1 FICA			144,899.64	
		Line Items Total	144,899.64	
0001-14 PENSION	314,850	314,850	314,850	315,120
Line Item Detail				
1 Pension - PMRS			315,120.00	
		Line Items Total	315,120.00	
0001-16 INSURANCE - EMPLOYEE GRP	797,670	797,670	797,670	841,200
Line Item Detail				
1 Insurance - Health			841,200.00	
		Line Items Total	841,200.00	
0001-30 RENTALS	38,400	38,400	36,400	38,400
Line Item Detail				
1 Rental - Equipment			10,000.00	
2 Lease Agreements			28,399.71	
		Line Items Total	38,399.71	
0001-54 REPAIR & MAINT SUPPLIES	385,000	385,000	385,000	385,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**004 LIQUID FUELS
03 PUBLIC WORKS
4741 LIQUID FUELS FUND
0001 MAINTENANCE/RESURFACING**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts			385,000.00	
		Line Items Total	385,000.00	
0001-66 CHEMICALS	343,320	343,320	327,320	359,680
<i>Line Item Detail</i>				
1 Chemicals			359,680.00	
		Line Items Total	359,680.00	
0001-72 EQUIPMENT	535,000	535,000	512,000	270,000
<i>Line Item Detail</i>				
1 Equipment			270,000.00	
		Line Items Total	270,000.00	
0001-88 INTERFUND TRANSFERS	67,864	67,864	67,864	61,872
<i>Line Item Detail</i>				
1 Refund - Taxes and Fees			61,872.00	
		Line Items Total	61,872.00	
Total MAINTENANCE/RESURFACING	4,406,360	4,406,360	4,365,360	4,310,285

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0001 GROUNDS MAINTENANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	656,183	674,470	668,238	704,110
0001-06 PREMIUM PAY	25,000	25,000	25,000	25,000
<i>Line Item Detail</i>				
1 Overtime Pay			25,000.00	
		Line Items Total	25,000.00	
0001-08 LONGEVITY	9,530	9,530	9,530	5,628
0001-11 SHIFT DIFFERENTIAL	1,500	1,500	1,500	1,500
<i>Line Item Detail</i>				
1 Shift Differential			1,500.00	
		Line Items Total	1,500.00	
0001-12 FICA	52,801	52,801	52,801	55,400
<i>Line Item Detail</i>				
1 FICA			55,400.00	
		Line Items Total	55,400.00	
0001-14 PENSION	118,594	118,594	118,594	113,443
<i>Line Item Detail</i>				
1 Pension - PMRS			113,443.20	
		Line Items Total	113,443.20	
0001-16 INSURANCE - EMPLOYEE GRP	300,456	300,456	300,456	302,832
<i>Line Item Detail</i>				
1 Insurance - Health			302,832.00	
		Line Items Total	302,832.00	
0001-30 RENTALS	30,333	30,333	30,333	8,200
<i>Line Item Detail</i>				
1 Rental - Equipment			8,200.00	
		Line Items Total	8,200.00	
0001-32 PUBLICATIONS & MEMBERSHIP	775	775	775	775
<i>Line Item Detail</i>				
1 Certifications and Memberships			775.00	
		Line Items Total	775.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0001 GROUNDS MAINTENANCE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-34 TRAINING & PROF. DEVELOP	12,000	11,941	11,941	12,000
Line Item Detail				
1 Professional Events				10,000.00
2 Continuing Education and Licensure				2,000.00
		Line Items Total		12,000.00
0001-40 CIVIC EXPENSES	0	59	59	59
Line Item Detail				
1 Civic Fees				59.00
		Line Items Total		59.00
0001-42 REPAIRS & MAINTENANCE	4,500	4,500	4,500	4,500
Line Item Detail				
1 Repairs and Maintenance				4,500.00
		Line Items Total		4,500.00
0001-54 REPAIR & MAINT SUPPLIES	50,000	31,713	50,000	30,000
Line Item Detail				
1 Other Supplies, Tools and Parts				30,000.00
		Line Items Total		30,000.00
0001-66 CHEMICALS	12,000	12,000	12,000	12,000
Line Item Detail				
1 Chemicals				12,000.00
		Line Items Total		12,000.00
0001-68 OPERATING MATERIALS & SUPP	46,500	49,734	48,500	38,500
Line Item Detail				
1 Operating Materials and Supplies				38,500.00
		Line Items Total		38,500.00
0001-84 CAPITAL FUND CONTRIBUTION	540,000	85,416	440,000	540,000
Line Item Detail				
1 Transfer to Capital				540,000.00
		Line Items Total		540,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0001 GROUNDS MAINTENANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-88 INTERFUND TRANSFERS	0	0	113,077	0
Total GROUNDS MAINTENANCE	1,860,172	1,408,822	1,887,304	1,853,947

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0002 SPRINGWOOD TRUST**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-46 OTHER CONTRACT SERVICES	20,000	21,553	21,553	20,000
<i>Line Item Detail</i>				
1 Contract Services			20,000.00	
		Line Items Total	20,000.00	
0002-54 REPAIR & MAINT SUPPLIES	0	1,200	1,200	0
0002-68 OPERATING MATERIALS & SUPP	5,000	5,000	5,000	5,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies			5,000.00	
		Line Items Total	5,000.00	
0002-72 EQUIPMENT	0	5,882	5,882	0
Total SPRINGWOOD TRUST	25,000	33,635	33,635	25,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-02 PERMANENT WAGES	71,388	71,388	66,569	66,569
0001-12 FICA	4,698	4,698	4,698	5,093
Line Item Detail				
1 FICA				5,092.53
		Line Items Total		5,092.53
0001-14 PENSION	10,495	10,495	10,495	10,504
Line Item Detail				
1 PMRS				10,504.00
		Line Items Total		10,504.00
0001-16 INSURANCE - EMPLOYEE GRP	26,589	26,589	26,589	28,040
Line Item Detail				
1 Insurance				28,040.00
		Line Items Total		28,040.00
Total EXECUTIVE MANAGEMENT	113,170	113,170	108,351	110,206

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
01 NONDEPARTMENTAL
0501 LAW
0001 LEGAL SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	90,121	90,121	64,051	64,051
0001-12 FICA	4,815	4,815	4,815	4,900
<i>Line Item Detail</i>				
1 FICA				4,899.90
		Line Items Total		4,899.90
0001-14 PENSION	10,495	10,495	10,495	10,504
<i>Line Item Detail</i>				
1 PMRS				10,504.00
		Line Items Total		10,504.00
0001-16 INSURANCE - EMPLOYEE GRP	26,589	26,589	26,589	28,040
<i>Line Item Detail</i>				
1 Insurance				28,040.00
		Line Items Total		28,040.00
Total LEGAL SERVICES	132,020	132,020	105,950	107,495

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-40 CIVIC EXPENSES	7,600,000	6,600,000	2,000,000	0
0001-88 INTERFUND TRANSFERS	5,524,152-	5,524,152-	5,367,918	0
Total GENERAL AND CIVIC	2,075,848	1,075,848	7,367,918	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**019 ARPA
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	119,162	119,162	111,934	111,934
0001-06 PREMIUM PAY	0	0	511	0
0001-11 SHIFT DIFFERENTIAL	0	0	374	0
0001-12 FICA	8,094	8,094	8,094	8,563
<i>Line Item Detail</i>				
1 FICA			8,562.95	
		Line Items Total	8,562.95	
0001-14 PENSION	20,990	20,990	20,990	21,008
<i>Line Item Detail</i>				
1 PMRS			21,008.00	
		Line Items Total	21,008.00	
0001-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
<i>Line Item Detail</i>				
1 Insurance			56,080.00	
		Line Items Total	56,080.00	
Total MAINTENANCE	201,424	201,424	195,081	197,585

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	189,720	189,720	165,580	165,580
0001-06 PREMIUM PAY	0	0	13,484	0
0001-08 LONGEVITY	324	324	402	402
0001-12 FICA	12,047	12,047	12,047	12,698
<i>Line Item Detail</i>				
1 FICA				12,697.62
		Line Items Total		12,697.62
0001-14 PENSION	31,485	31,485	31,485	31,512
<i>Line Item Detail</i>				
1 PMRS				31,512.00
		Line Items Total		31,512.00
0001-16 INSURANCE - EMPLOYEE GRP	79,767	79,767	79,767	84,120
<i>Line Item Detail</i>				
1 Insurance				84,120.00
		Line Items Total		84,120.00
Total TRAFFIC PLANNING & CONTROL	313,343	313,343	302,765	294,312

**CITY OF ALLENTOWN
PROGRAM BUDGET**

019 ARPA
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	173,485	173,485	142,612	142,612
0001-08 LONGEVITY	214	214	3	0
0001-12 FICA	10,486	10,486	10,486	10,910
<i>Line Item Detail</i>				
1 FICA				10,909.82
		Line Items Total		10,909.82
0001-14 PENSION	20,990	20,990	20,990	21,008
<i>Line Item Detail</i>				
1 PMRS				21,008.00
		Line Items Total		21,008.00
0001-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
<i>Line Item Detail</i>				
1 Insurance				56,080.00
		Line Items Total		56,080.00
Total PERSONNEL ADMINISTRATION	258,353	258,353	227,269	230,610

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-02 PERMANENT WAGES	178,059	178,059	146,977	146,977
0001-06 PREMIUM PAY	0	0	1,365	1,388
Line Item Detail				
1 Overtime Pay				1,388.00
		Line Items Total		1,388.00
0001-08 LONGEVITY	0	0	1,958	1,958
0001-11 SHIFT DIFFERENTIAL	0	0	42	0
0001-12 FICA	9,513	9,513	9,513	11,394
Line Item Detail				
1 FICA				11,393.53
		Line Items Total		11,393.53
0001-14 PENSION	20,990	20,990	20,990	21,008
Line Item Detail				
1 PMRS				21,008.00
		Line Items Total		21,008.00
0001-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
Line Item Detail				
1 Insurance				56,080.00
		Line Items Total		56,080.00
Total GROUNDS MAINTENANCE	261,740	261,740	234,023	238,805

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	116,342	116,342	106,522	106,522
0001-12 FICA	7,912	7,912	7,912	8,149
<i>Line Item Detail</i>				
1 FICA			8,148.93	
		Line Items Total	8,148.93	
0001-14 PENSION	10,495	10,495	10,495	10,504
<i>Line Item Detail</i>				
1 PMRS			10,504.00	
		Line Items Total	10,504.00	
0001-16 INSURANCE - EMPLOYEE GRP	26,589	26,589	26,589	28,040
<i>Line Item Detail</i>				
1 Insurance			28,040.00	
		Line Items Total	28,040.00	
Total BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT	161,338	161,338	151,518	153,215

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**080 LEASE/A.O. FUND
02 FINANCE
8000 FINANCE
0001 A.O. SPECIAL REVENUE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-44 LEGAL SERVICES	1,780	1,780	1,780	1,780
Line Item Detail				
1 Legal Services			1,780.00	
		Line Items Total	1,780.00	
0001-82 INTEREST EXPENSE	191,578	191,578	191,578	223,240
Line Item Detail				
1 Interest Expense			223,240.00	
		Line Items Total	223,240.00	
0001-88 INTERFUND TRANSFERS	780,000	780,000	780,000	250,000
Line Item Detail				
1 Interfund Transfers			250,000.00	
		Line Items Total	250,000.00	
0001-98 DEBT PRINCIPAL	440,000	440,000	440,000	643,000
Line Item Detail				
1 Debt Principal			643,000.00	
		Line Items Total	643,000.00	
Total A.O. SPECIAL REVENUE	1,413,358	1,413,358	1,413,358	1,118,020

**CITY OF ALLENTOWN
PROGRAM BUDGET**

081 RISK MANAGEMENT
02 FINANCE
8001 RISK MANAGEMENT
0001 PROPERTY & CASUALTY

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	222,435	222,435	222,435	234,637
0001-08 LONGEVITY	1,469	1,469	1,717	1,717
0001-12 FICA	17,435	17,435	17,435	18,272
Line Item Detail				
1 FICA				18,272.03
		Line Items Total		18,272.03
0001-14 PENSION	31,485	31,485	31,485	31,512
Line Item Detail				
1 Pension - PMRS				31,512.00
		Line Items Total		31,512.00
0001-15 Employee - Health Insurance Opt Out	2,500	2,500	2,496	2,496
0001-16 INSURANCE - EMPLOYEE GRP	79,767	79,767	79,767	84,120
Line Item Detail				
1 Insurance - Health				84,120.00
		Line Items Total		84,120.00
0001-26 PRINTING	500	500	500	500
Line Item Detail				
1 Managed Print				500.00
		Line Items Total		500.00
0001-30 RENTALS	1,800	3,300	1,800	1,800
Line Item Detail				
1 Rental - Facility				1,800.00
		Line Items Total		1,800.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,500
Line Item Detail				
1 Certifications and Memberships				1,500.00
		Line Items Total		1,500.00
0001-34 TRAINING & PROF. DEVELOP	6,600	6,600	6,600	6,600
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

081 RISK MANAGEMENT
02 FINANCE
8001 RISK MANAGEMENT
0001 PROPERTY & CASUALTY

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Professional Events				6,600.00
		Line Items Total		6,600.00
0001-36 INS - PROPERTY & CASUALTY	964,200	964,200	964,200	1,055,000
Line Item Detail				
1 Insurance - Property and Casualty				1,055,000.00
		Line Items Total		1,055,000.00
0001-42 REPAIRS & MAINTENANCE	0	0	0	20,000
Line Item Detail				
1 Repairs and Maintenance				20,000.00
		Line Items Total		20,000.00
0001-44 LEGAL SERVICES	650,000	650,000	650,000	625,000
Line Item Detail				
1 Outside Legal Services				625,000.00
		Line Items Total		625,000.00
0001-46 OTHER CONTRACT SERVICES	203,000	467,154	398,654	256,000
Line Item Detail				
1 Contract Services				256,000.00
		Line Items Total		256,000.00
0001-50 OTHER SERVICES & CHARGES	15,000	15,000	15,000	15,000
Line Item Detail				
1 Other Charges and Fees				15,000.00
		Line Items Total		15,000.00
0001-54 REPAIR & MAINT SUPPLIES	500	500	500	500
Line Item Detail				
1 Other Supplies, Tools and Parts				500.00
		Line Items Total		500.00
0001-56 UNIFORMS	1,200	8,700	8,700	1,200
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

081 RISK MANAGEMENT
02 FINANCE
8001 RISK MANAGEMENT
0001 PROPERTY & CASUALTY

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Uniforms and Tactical Gear				1,200.00
		Line Items Total		1,200.00
0001-68 OPERATING MATERIALS & SUPP	55,000	55,000	55,000	55,000
Line Item Detail				
1 Operating Materials and Supplies				55,000.00
		Line Items Total		55,000.00
0001-72 EQUIPMENT	20,000	23,474	23,474	20,000
Line Item Detail				
1 Equipment				20,000.00
		Line Items Total		20,000.00
0001-80 SELF-INSURED LOSSES	200,000	218,845	218,845	200,000
Line Item Detail				
1 Self Insured Losses				200,000.00
		Line Items Total		200,000.00
0001-81 PROPERTY LOSSES	250,000	409,690	409,690	250,000
Line Item Detail				
1 Property Losses				250,000.00
		Line Items Total		250,000.00
0001-85 AUTO LOSSES	400,000	402,130	402,130	400,000
Line Item Detail				
1 Auto Losses				400,000.00
		Line Items Total		400,000.00
0001-86 GENERAL CITY CHARGES	233,280	233,280	233,280	244,944
Line Item Detail				
1 General City Charges				244,944.00
		Line Items Total		244,944.00
0001-87 PROFESSIONAL LOSSES	1,600,000	1,530,000	1,600,000	1,600,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

081 RISK MANAGEMENT
 02 FINANCE
 8001 RISK MANAGEMENT
 0001 PROPERTY & CASUALTY

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Professional Losses			1,600,000.00	
		Line Items Total	1,600,000.00	
Total PROPERTY & CASUALTY	4,957,671	5,344,964	5,345,208	5,125,798

**CITY OF ALLENTOWN
PROGRAM BUDGET**

081 RISK MANAGEMENT
02 FINANCE
8001 RISK MANAGEMENT
0002 WORKERS COMPENSATION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-32 PUBLICATIONS & MEMBERSHIP	3,500	3,500	3,500	3,500
Line Item Detail				
1 Certifications and Memberships				3,500.00
		Line Items Total		3,500.00
0002-34 TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
Line Item Detail				
1 Continuing Education and Licensure				5,000.00
		Line Items Total		5,000.00
0002-36 INS - PROPERTY & CASUALTY	177,500	177,500	177,500	172,000
Line Item Detail				
1 Insurance - Property and Casualty				172,000.00
		Line Items Total		172,000.00
0002-38 INS - OTHER EMPLOYEE	26,000	26,000	26,000	25,000
Line Item Detail				
1 Insurance - Other Employee				25,000.00
		Line Items Total		25,000.00
0002-46 OTHER CONTRACT SERVICES	57,000	57,000	57,000	65,000
Line Item Detail				
1 Contract Services				65,000.00
		Line Items Total		65,000.00
0002-72 EQUIPMENT	10,000	2,500	2,500	10,000
Line Item Detail				
1 Equipment				10,000.00
		Line Items Total		10,000.00
0002-80 SELF-INSURED LOSSES	630,000	630,000	630,000	700,000
Line Item Detail				
1 Self Insured Losses				700,000.00
		Line Items Total		700,000.00
Total WORKERS COMPENSATION	909,000	901,500	901,500	980,500

**CITY OF ALLENTOWN
PROGRAM BUDGET**

081 RISK MANAGEMENT
02 FINANCE
8001 RISK MANAGEMENT
0003 EMPLOYEE HEALTH BENEFITS

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0003-37 INS - DENTAL, LIFE, DRUG	23,911,000	30,431,800	23,931,800	26,600,000
Line Item Detail				
1 Insurance - City-Wide Medical, Dental, Life, Etc			26,600,000.00	
		Line Items Total	26,600,000.00	
0003-53 RISK FUND-WELLNESS	0	0	0	10,000
Line Item Detail				
1 Risk Wellness Program			10,000.00	
		Line Items Total	10,000.00	
Total EMPLOYEE HEALTH BENEFITS	23,911,000	30,431,800	23,931,800	26,610,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**082 DEBT SERVICE
02 FINANCE
8002 DEBT SERVICE
0001 DEBT SERVICE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-82 INTEREST EXPENSE	1,922,143	1,922,143	1,922,143	1,786,091
<i>Line Item Detail</i>				
1 Interest Expense			1,786,091.26	
		Line Items Total	1,786,091.26	
0001-98 DEBT PRINCIPAL	6,847,864	6,847,864	6,847,864	6,586,872
<i>Line Item Detail</i>				
1 Debt Principal			6,586,872.00	
		Line Items Total	6,586,872.00	
Total DEBT SERVICE	8,770,007	8,770,007	8,770,007	8,372,963

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0001 ROLLING STOCK**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-30 RENTALS	875,507	875,507	875,507	580,113
Line Item Detail				
1 Lease Agreements			580,113.00	
		Line Items Total	580,113.00	
0001-72 EQUIPMENT	1,398,900	3,851,444	3,851,444	1,223,520
Line Item Detail				
1 Rental - Equipment			1,223,520.00	
		Line Items Total	1,223,520.00	
Total ROLLING STOCK	2,274,407	4,726,951	4,726,951	1,803,633

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0002 COMPUTER EQUIPMENT**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-71 POLICE IT EQUIPMENT	0	4,113	4,113	0
Total COMPUTER EQUIPMENT	0	4,113	4,113	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	1,337,745	1,339,192	1,339,192	1,369,261
0001-04 TEMPORARY WAGES	167,286	167,286	140,116	176,990
<i>Line Item Detail</i>				
1 Part-Time Permanent			157,790.00	
2 Seasonal			19,200.00	
		Line Items Total	176,990.00	
0001-06 PREMIUM PAY	48,600	48,600	48,600	48,600
<i>Line Item Detail</i>				
1 Overtime Pay			48,600.00	
		Line Items Total	48,600.00	
0001-08 LONGEVITY	15,086	15,086	15,086	14,267
0001-11 SHIFT DIFFERENTIAL	5,250	5,115	5,250	5,250
<i>Line Item Detail</i>				
1 Shift Differential			5,250.00	
		Line Items Total	5,250.00	
0001-12 FICA	120,091	120,091	120,091	123,499
<i>Line Item Detail</i>				
1 FICA			123,499.15	
		Line Items Total	123,499.15	
0001-14 PENSION	225,643	225,643	225,643	225,836
<i>Line Item Detail</i>				
1 Pension - PMRS			225,836.00	
		Line Items Total	225,836.00	
0001-15 Employee - Health Insurance Opt Out	0	135	0	0
0001-16 INSURANCE - EMPLOYEE GRP	571,664	571,664	571,664	602,860
<i>Line Item Detail</i>				
1 Insurance - Health			602,860.00	
		Line Items Total	602,860.00	
0001-20 ELECTRIC POWER	11,200	11,200	11,200	11,200

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Electric				11,200.00
		Line Items Total		11,200.00
0001-22 TELEPHONE	983	983	983	1,080
<i>Line Item Detail</i>				
1 Phone and Internet				1,080.00
		Line Items Total		1,080.00
0001-24 POSTAGE & SHIPPING	15,200	15,200	15,200	21,500
<i>Line Item Detail</i>				
1 Shipping				21,500.00
		Line Items Total		21,500.00
0001-26 PRINTING	9,570	2,570	1,770	9,757
<i>Line Item Detail</i>				
1 Managed Print				2,057.00
2 Outsourced Print				7,700.00
		Line Items Total		9,757.00
0001-28 MILEAGE REIMBURSEMENT	2,050	2,050	2,050	2,050
<i>Line Item Detail</i>				
1 Mileage and Tolls				2,050.00
		Line Items Total		2,050.00
0001-30 RENTALS	204,880	204,880	204,880	153,689
<i>Line Item Detail</i>				
1 Rental - Facility				870.00
2 Rental - Equipment				152,818.79
		Line Items Total		153,688.79
0001-31 SOFTWARE	0	0	0	13,340
<i>Line Item Detail</i>				
1 Software				13,340.00
		Line Items Total		13,340.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-32 PUBLICATIONS & MEMBERSHIP	3,439	3,439	3,439	2,825
<i>Line Item Detail</i>				
1 Certifications and Memberships				2,825.00
		Line Items Total		2,825.00
0001-34 TRAINING & PROF. DEVELOP	11,350	6,853	9,703	11,350
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				8,550.00
2 Professional Events				2,800.00
		Line Items Total		11,350.00
0001-40 CIVIC EXPENSES	0	50	50	50
<i>Line Item Detail</i>				
1 Civic Fees				50.00
		Line Items Total		50.00
0001-42 REPAIRS & MAINTENANCE	21,500	48,805	24,805	21,500
<i>Line Item Detail</i>				
1 Repairs and Maintenance				21,500.00
		Line Items Total		21,500.00
0001-46 OTHER CONTRACT SERVICES	11,072,667	11,193,332	11,207,832	16,416,383
<i>Line Item Detail</i>				
1 Contract Services				16,416,383.03
		Line Items Total		16,416,383.03
0001-50 OTHER SERVICES & CHARGES	19,000	17,000	14,000	22,800
<i>Line Item Detail</i>				
1 Other Charges and Fees				22,800.00
		Line Items Total		22,800.00
0001-54 REPAIR & MAINT SUPPLIES	51,050	41,050	41,050	40,400
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts				40,400.00
		Line Items Total		40,400.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-56 UNIFORMS	8,222	8,222	8,222	10,928
Line Item Detail				
1 Apparel				1,897.60
2 Uniforms and Tactical Gear				9,030.00
		Line Items Total		10,927.60
0001-62 FUELS, OILS & LUBRICANTS	127,000	127,000	127,000	127,000
Line Item Detail				
1 Fuels, Oils and Lubricants				127,000.00
		Line Items Total		127,000.00
0001-66 CHEMICALS	1,260	1,260	1,260	1,260
Line Item Detail				
1 Chemicals				1,260.00
		Line Items Total		1,260.00
0001-68 OPERATING MATERIALS & SUPP	21,000	21,000	21,000	21,650
Line Item Detail				
1 Operating Materials and Supplies				21,650.00
		Line Items Total		21,650.00
0001-72 EQUIPMENT	476,000	467,000	472,500	272,500
Line Item Detail				
1 Equipment				272,500.00
		Line Items Total		272,500.00
0001-76 CONSTRUCTION CONTRACTS	0	83,085	83,085	0
0001-86 GENERAL CITY CHARGES	1,230,849	1,230,849	1,230,849	1,292,391
Line Item Detail				
1 General City Charges				1,292,391.00
		Line Items Total		1,292,391.00
0001-88 INTERFUND TRANSFERS	167,681	167,681	167,681	179,544
Line Item Detail				
1 Transfer - Risk Fund				179,544.36
		Line Items Total		179,544.36

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-90 REFUNDS	75,000	68,950	73,950	75,000
<i>Line Item Detail</i>				
1 Refund - Taxes and Fees			75,000.00	
		Line Items Total	75,000.00	
Total COLLECTION/DISPOSAL/RECYCLING	16,021,266	16,215,271	16,188,151	21,274,760

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	376,533	376,533	376,533	399,751
0002-06 PREMIUM PAY	6,000	5,360	2,690	6,000
<i>Line Item Detail</i>				
1 Overtime Pay			6,000.00	
		Line Items Total	6,000.00	
0002-08 LONGEVITY	6,663	6,663	6,663	5,750
0002-11 SHIFT DIFFERENTIAL	500	0	250	500
<i>Line Item Detail</i>				
1 Shift Differential			500.00	
		Line Items Total	500.00	
0002-12 FICA	26,226	26,226	26,226	31,518
<i>Line Item Detail</i>				
1 FICA			31,518.08	
		Line Items Total	31,518.08	
0002-14 PENSION	52,475	52,475	52,475	63,024
<i>Line Item Detail</i>				
1 Pension - PMRS			63,024.00	
		Line Items Total	63,024.00	
0002-16 INSURANCE - EMPLOYEE GRP	132,945	132,945	132,945	168,240
<i>Line Item Detail</i>				
1 Insurance - Health			168,240.00	
		Line Items Total	168,240.00	
0002-26 PRINTING	825	1,825	825	908
<i>Line Item Detail</i>				
1 Managed Print			908.00	
		Line Items Total	908.00	
0002-31 SOFTWARE	0	0	0	1,400
<i>Line Item Detail</i>				
1 Software			1,400.00	
		Line Items Total	1,400.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-46 OTHER CONTRACT SERVICES	21,120	39,930	22,498	30,000
Line Item Detail				
1 Contract Services				30,000.00
		Line Items Total		30,000.00
0002-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
Line Item Detail				
1 Other Charges and Fees				3,000.00
		Line Items Total		3,000.00
0002-56 UNIFORMS	2,500	1,500	1,500	2,500
Line Item Detail				
1 Uniforms and Tactical Gear				2,500.00
		Line Items Total		2,500.00
0002-68 OPERATING MATERIALS & SUPP	250	250	250	250
Line Item Detail				
1 Operating Materials and Supplies				250.00
		Line Items Total		250.00
0002-72 EQUIPMENT	9,500	9,500	9,500	27,000
Line Item Detail				
1 Equipment				27,000.00
		Line Items Total		27,000.00
0002-90 REFUNDS	1,000	854	750	1,000
Line Item Detail				
1 Refund - Taxes and Fees				1,000.00
		Line Items Total		1,000.00
Total SWEEP PROGRAM	639,537	657,061	636,105	740,841

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	797,825	797,825	797,825	801,249
0003-06 PREMIUM PAY	56,000	56,000	56,000	56,000
Line Item Detail				
1 Overtime Pay			56,000.00	
		Line Items Total	56,000.00	
0003-08 LONGEVITY	4,128	4,128	4,128	3,876
0003-11 SHIFT DIFFERENTIAL	5,600	5,600	5,600	5,600
Line Item Detail				
1 Shift Differential			5,600.00	
		Line Items Total	5,600.00	
0003-12 FICA	66,062	66,062	66,062	66,304
Line Item Detail				
1 FICA			66,304.46	
		Line Items Total	66,304.46	
0003-14 PENSION	157,425	157,425	157,425	157,560
Line Item Detail				
1 Pension - PMRS			157,560.00	
		Line Items Total	157,560.00	
0003-16 INSURANCE - EMPLOYEE GRP	398,835	398,835	398,835	420,600
Line Item Detail				
1 Insurance - Health			420,600.00	
		Line Items Total	420,600.00	
0003-26 PRINTING	8,250	11,250	11,250	8,250
Line Item Detail				
1 Outsourced Print			8,250.00	
		Line Items Total	8,250.00	
0003-31 SOFTWARE	0	0	0	6,580
Line Item Detail				
1 Software			6,580.00	
		Line Items Total	6,580.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-32 PUBLICATIONS & MEMBERSHIP	585	585	585	585
<i>Line Item Detail</i>				
1 Certifications and Memberships			585.00	
		Line Items Total	585.00	
0003-42 REPAIRS & MAINTENANCE	2,700	2,700	2,700	2,700
<i>Line Item Detail</i>				
1 Repairs and Maintenance			2,700.00	
		Line Items Total	2,700.00	
0003-46 OTHER CONTRACT SERVICES	30,080	30,080	30,080	23,500
<i>Line Item Detail</i>				
1 Contract Services			23,500.00	
		Line Items Total	23,500.00	
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
<i>Line Item Detail</i>				
1 Other Charges and Fees			200.00	
		Line Items Total	200.00	
0003-54 REPAIR & MAINT SUPPLIES	16,225	16,225	16,225	26,725
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts			26,725.00	
		Line Items Total	26,725.00	
0003-56 UNIFORMS	8,186	8,186	8,186	8,080
<i>Line Item Detail</i>				
1 Apparel			80.00	
2 Uniforms and Tactical Gear			8,000.00	
		Line Items Total	8,080.00	
0003-68 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	3,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies			3,000.00	
		Line Items Total	3,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-72 EQUIPMENT	0	0	0	270,000
<i>Line Item Detail</i>				
1 Equipment				270,000.00
		Line Items Total		270,000.00
Total STREET CLEANING	1,554,101	1,557,101	1,557,101	1,860,809

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0004-04 TEMPORARY WAGES	35,895	34,171	9,054	38,081
Line Item Detail				
1 Part-Time Permanent				38,081.00
		Line Items Total		38,081.00
0004-12 FICA	6,581	6,581	6,581	2,913
Line Item Detail				
1 FICA				2,913.20
		Line Items Total		2,913.20
0004-14 PENSION	10,495	10,495	10,495	0
0004-16 INSURANCE - EMPLOYEE GRP	26,589	26,589	26,589	0
0004-31 SOFTWARE	0	0	0	4,030
Line Item Detail				
1 Software				4,030.00
		Line Items Total		4,030.00
0004-46 OTHER CONTRACT SERVICES	328,748	328,748	328,748	328,124
Line Item Detail				
1 Contract Services				328,124.00
		Line Items Total		328,124.00
0004-47 Dog License	3,000	4,700	3,114	5,000
Line Item Detail				
1 Dog Licenses				5,000.00
		Line Items Total		5,000.00
0004-56 UNIFORMS	1,550	1,550	550	693
Line Item Detail				
1 Uniforms and Tactical Gear				693.00
		Line Items Total		693.00
0004-68 OPERATING MATERIALS & SUPP	3,600	3,600	3,600	0
Total ANIMAL CONTROL	416,458	416,434	388,731	378,841

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	785,216	785,795	785,795	809,294
0001-06 PREMIUM PAY	200	200	200	200
Line Item Detail				
1 Overtime Pay				200.00
		Line Items Total		200.00
0001-08 LONGEVITY	6,351	6,351	6,351	5,698
0001-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0001-12 FICA	60,515	60,515	60,515	62,633
Line Item Detail				
1 FICA				62,632.85
		Line Items Total		62,632.85
0001-14 PENSION	98,653	98,653	98,653	98,738
Line Item Detail				
1 Pension - PMRS				98,737.60
		Line Items Total		98,737.60
0001-15 Employee - Health Insurance Opt Out	2,500	2,635	2,496	3,488
Line Item Detail				
1 Insurance Opt Out				992.00
		Line Items Total		992.00
0001-16 INSURANCE - EMPLOYEE GRP	249,937	249,937	249,937	263,576
Line Item Detail				
1 Insurance - Health				263,576.00
		Line Items Total		263,576.00
0001-26 PRINTING	9,200	9,065	8,000	8,350
Line Item Detail				
1 Outsourced Print				8,350.00
		Line Items Total		8,350.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-28 MILEAGE REIMBURSEMENT	100	100	100	100
<i>Line Item Detail</i>				
1 Mileage and Tolls			100.00	
		Line Items Total	100.00	
0001-32 PUBLICATIONS & MEMBERSHIP	975	975	975	1,160
<i>Line Item Detail</i>				
1 Certifications and Memberships			1,160.00	
		Line Items Total	1,160.00	
0001-34 TRAINING & PROF. DEVELOP	7,550	6,971	6,971	7,973
<i>Line Item Detail</i>				
1 Continuing Education and Licensure			7,493.00	
2 Professional Events			480.00	
		Line Items Total	7,973.00	
0001-44 LEGAL SERVICES	27,000	122,000	122,000	88,000
<i>Line Item Detail</i>				
1 Outside Legal Services			88,000.00	
		Line Items Total	88,000.00	
0001-46 OTHER CONTRACT SERVICES	533,199	443,199	443,199	285,800
<i>Line Item Detail</i>				
1 Contract Services			285,800.00	
		Line Items Total	285,800.00	
0001-50 OTHER SERVICES & CHARGES	6,025	6,025	6,025	7,745
<i>Line Item Detail</i>				
1 Other Charges and Fees			7,745.00	
0001-54 REPAIR & MAINT SUPPLIES	5,380	5,380	4,380	5,380
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts			5,380.00	
		Line Items Total	5,380.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-56 UNIFORMS	1,945	1,945	1,945	1,694
Line Item Detail				
1 Apparel				780.00
2 Uniforms and Tactical Gear				914.00
		Line Items Total		1,694.00
0001-66 CHEMICALS	3,695	3,695	2,995	3,695
Line Item Detail				
1 Chemicals				3,695.00
		Line Items Total		3,695.00
0001-68 OPERATING MATERIALS & SUPP	13,406	13,406	11,406	14,206
Line Item Detail				
1 Operating Materials and Supplies				14,206.00
		Line Items Total		14,206.00
0001-72 EQUIPMENT	20,430	20,430	20,430	22,680
Line Item Detail				
1 Equipment				22,680.00
		Line Items Total		22,680.00
0001-86 GENERAL CITY CHARGES	633,469	633,469	633,469	665,143
Line Item Detail				
1 General City Charges				665,143.00
		Line Items Total		665,143.00
0001-88 INTERFUND TRANSFERS	155,845	155,845	155,845	166,871
Line Item Detail				
1 Transfer - Risk Fund				166,870.64
		Line Items Total		166,870.64
0001-90 REFUNDS	34,800	29,800	19,800	34,800
Line Item Detail				
1 Rebates				1,800.00
2 Refund- Taxes and Fees				33,000.00
		Line Items Total		34,800.00
Total REGULATORY COMPLIANCE	2,656,441	2,656,441	2,641,537	2,557,274

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	1,762,374	1,766,389	1,766,389	1,823,743
0002-04 TEMPORARY WAGES	28,800	28,800	28,800	28,800
<i>Line Item Detail</i>				
1 Seasonal				28,800.00
		Line Items Total		28,800.00
0002-06 PREMIUM PAY	123,850	123,850	123,850	123,850
<i>Line Item Detail</i>				
1 Overtime Pay				123,850.00
		Line Items Total		123,850.00
0002-08 LONGEVITY	18,083	18,083	18,053	15,787
0002-11 SHIFT DIFFERENTIAL	12,385	12,385	12,385	12,385
<i>Line Item Detail</i>				
1 Shift Differential				12,385.00
		Line Items Total		12,385.00
0002-12 FICA	148,830	148,830	148,830	153,349
<i>Line Item Detail</i>				
1 FICA				153,349.22
		Line Items Total		153,349.22
0002-14 PENSION	315,900	315,900	315,900	316,170
<i>Line Item Detail</i>				
1 Pension - PMRS				316,170.40
		Line Items Total		316,170.40
0002-16 INSURANCE - EMPLOYEE GRP	800,329	800,329	800,329	844,004
<i>Line Item Detail</i>				
1 Insurance - Health				844,004.00
		Line Items Total		844,004.00
0002-28 MILEAGE REIMBURSEMENT	75	75	75	75
<i>Line Item Detail</i>				
1 Mileage and Tolls				75.00
		Line Items Total		75.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-30 RENTALS	142,207	142,207	142,207	43,400
Line Item Detail				
1 Rental - Equipment			15,000.00	
2 Lease Agreements			28,399.71	
		Line Items Total	43,399.71	
0002-31 SOFTWARE	0	0	0	14,280
Line Item Detail				
1 Software			14,280.00	
		Line Items Total	14,280.00	
0002-32 PUBLICATIONS & MEMBERSHIP	985	985	985	985
Line Item Detail				
1 Certifications and Memberships			985.00	
		Line Items Total	985.00	
0002-34 TRAINING & PROF. DEVELOP	22,640	18,625	16,625	26,990
Line Item Detail				
1 Continuing Education and Licensure			26,200.00	
2 Professional Events			790.00	
		Line Items Total	26,990.00	
0002-42 REPAIRS & MAINTENANCE	14,000	14,000	14,000	14,000
Line Item Detail				
1 Repairs and Maintenance			14,000.00	
		Line Items Total	14,000.00	
0002-46 OTHER CONTRACT SERVICES	36,747	36,747	36,747	23,587
Line Item Detail				
1 Contract Services			23,587.00	
		Line Items Total	23,587.00	
0002-54 REPAIR & MAINT SUPPLIES	146,050	146,050	124,050	150,550
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts				150,550.00
		Line Items Total		150,550.00
0002-56 UNIFORMS	14,558	14,558	14,558	14,240
<i>Line Item Detail</i>				
1 Apparel				240.00
2 Uniforms and Tactical Gear				14,000.00
		Line Items Total		14,240.00
0002-62 FUELS, OILS & LUBRICANTS	80,000	80,000	80,000	80,000
<i>Line Item Detail</i>				
1 Fuels, Oils and Lubricants				80,000.00
		Line Items Total		80,000.00
0002-66 CHEMICALS	4,200	1,775	4,200	4,200
<i>Line Item Detail</i>				
1 Chemicals				4,200.00
		Line Items Total		4,200.00
0002-68 OPERATING MATERIALS & SUPP	25,650	25,650	23,650	26,650
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				26,650.00
		Line Items Total		26,650.00
0002-72 EQUIPMENT	200,000	202,425	200,000	343,000
<i>Line Item Detail</i>				
1 Equipment				343,000.00
		Line Items Total		343,000.00
0002-76 CONSTRUCTION CONTRACTS	1,000,000	1,000,000	1,000,000	1,000,000
<i>Line Item Detail</i>				
1 Contract - Construction				1,000,000.00
		Line Items Total		1,000,000.00
Total STORMWATER MAINTENANCE	4,897,663	4,897,663	4,871,633	5,060,045

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0001 GROUNDS MAINTENANCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	248,984	248,299	239,189	280,661
0001-04 TEMPORARY WAGES	100,000	111,697	100,000	115,000
<i>Line Item Detail</i>				
1 Seasonal				115,000.00
		Line Items Total		115,000.00
0001-06 PREMIUM PAY	20,000	35,303	22,303	20,000
<i>Line Item Detail</i>				
1 Overtime Pay				20,000.00
		Line Items Total		20,000.00
0001-08 LONGEVITY	1,442	1,442	1,442	1,741
0001-11 SHIFT DIFFERENTIAL	500	500	500	500
<i>Line Item Detail</i>				
1 Shift Differential				500.00
		Line Items Total		500.00
0001-12 FICA	28,096	28,096	28,096	32,719
<i>Line Item Detail</i>				
1 FICA				32,718.82
		Line Items Total		32,718.82
0001-14 PENSION	41,980	41,980	41,980	40,650
<i>Line Item Detail</i>				
1 Pension - PMRS				40,650.48
		Line Items Total		40,650.48
0001-16 INSURANCE - EMPLOYEE GRP	106,356	106,356	106,356	108,515
<i>Line Item Detail</i>				
1 Insurance - Health				108,514.80
		Line Items Total		108,514.80
0001-22 TELEPHONE	1,150	1,150	1,150	1,150
<i>Line Item Detail</i>				
1 Phone and Internet				1,150.00
		Line Items Total		1,150.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0001 GROUNDS MAINTENANCE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-30 RENTALS	173,957	173,957	173,957	212,391
Line Item Detail				
1 Rental - Equipment			157,172.10	
2 Lease Agreements			55,218.72	
		Line Items Total	212,390.82	
0001-31 SOFTWARE	0	0	0	7,654
Line Item Detail				
1 Software - Golf			7,654.00	
		Line Items Total	7,654.00	
0001-32 PUBLICATIONS & MEMBERSHIP	3,779	3,779	3,779	3,910
Line Item Detail				
1 Certifications and Memberships			1,810.00	
2 Subscriptions			2,100.00	
		Line Items Total	3,910.00	
0001-34 TRAINING & PROF. DEVELOP	6,500	6,500	6,500	6,500
Line Item Detail				
1 Continuing Education and Licensure			6,500.00	
		Line Items Total	6,500.00	
0001-42 REPAIRS & MAINTENANCE	5,000	3,500	5,000	5,000
Line Item Detail				
1 Repairs and Maintenance			5,000.00	
		Line Items Total	5,000.00	
0001-46 OTHER CONTRACT SERVICES	2,700	5,250	2,700	3,250
Line Item Detail				
1 Contract Services			3,250.00	
		Line Items Total	3,250.00	
0001-50 OTHER SERVICES & CHARGES	141	141	141	141
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0001 GROUNDS MAINTENANCE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
Line Item Detail				
1 Other Charges and Fees				141.25
		Line Items Total		141.25
0001-54 REPAIR & MAINT SUPPLIES	42,000	33,000	42,000	42,000
Line Item Detail				
1 Other Supplies, Tools and Parts				42,000.00
		Line Items Total		42,000.00
0001-56 UNIFORMS	1,144	1,144	1,144	1,144
Line Item Detail				
1 Uniforms and Tactical Gear				1,144.00
		Line Items Total		1,144.00
0001-62 FUELS, OILS & LUBRICANTS	32,000	32,000	32,000	32,000
Line Item Detail				
1 Fuels, Oils and Lubricants				32,000.00
		Line Items Total		32,000.00
0001-66 CHEMICALS	203,150	193,150	203,150	203,150
Line Item Detail				
1 Chemicals				203,150.00
		Line Items Total		203,150.00
0001-68 OPERATING MATERIALS & SUPP	57,600	62,600	57,600	52,345
Line Item Detail				
1 Operating Materials and Supplies				52,345.00
		Line Items Total		52,345.00
0001-72 EQUIPMENT	42,000	42,000	42,000	45,000
Line Item Detail				
1 Equipment				45,000.00
		Line Items Total		45,000.00
Total GROUNDS MAINTENANCE	1,118,479	1,131,844	1,110,987	1,215,421

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0004 ADMINISTRATION**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0004-02 PERMANENT WAGES	155,277	155,277	155,277	156,009
0004-04 TEMPORARY WAGES	135,000	133,878	135,000	135,000
<i>Line Item Detail</i>				
1 Seasonal			135,000.00	
		Line Items Total	135,000.00	
0004-06 PREMIUM PAY	815	1,935	1,388	2,000
<i>Line Item Detail</i>				
1 Overtime Pay			2,000.00	
		Line Items Total	2,000.00	
0004-08 LONGEVITY	1,782	1,782	1,782	1,745
0004-11 SHIFT DIFFERENTIAL	0	2	2	0
0004-12 FICA	21,158	21,158	21,158	22,549
<i>Line Item Detail</i>				
1 FICA			22,548.68	
		Line Items Total	22,548.68	
0004-14 PENSION	17,842	17,842	17,842	21,323
<i>Line Item Detail</i>				
1 Pension - PMRS			21,323.12	
		Line Items Total	21,323.12	
0004-16 INSURANCE - EMPLOYEE GRP	45,201	45,201	45,201	56,921
<i>Line Item Detail</i>				
1 Insurance - Health			56,921.20	
		Line Items Total	56,921.20	
0004-22 TELEPHONE	250	250	250	250
<i>Line Item Detail</i>				
1 Phone and Internet			250.00	
		Line Items Total	250.00	
0004-26 PRINTING	3,500	3,860	3,500	3,500
<i>Line Item Detail</i>				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0004 ADMINISTRATION**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Managed Print				50.00
2 Outsourced Print				3,450.00
		Line Items Total		3,500.00
0004-31 SOFTWARE	0	0	0	9,300
<i>Line Item Detail</i>				
1 Software - Golf				9,300.00
		Line Items Total		9,300.00
0004-32 PUBLICATIONS & MEMBERSHIP	1,350	1,350	1,350	1,350
<i>Line Item Detail</i>				
1 Certifications and Memberships				1,350.00
		Line Items Total		1,350.00
0004-42 REPAIRS & MAINTENANCE	10,000	10,000	10,000	9,600
<i>Line Item Detail</i>				
1 Repairs and Maintenance				9,600.00
		Line Items Total		9,600.00
0004-46 OTHER CONTRACT SERVICES	5,300	5,300	5,300	69,800
<i>Line Item Detail</i>				
1 Contract Services				69,800.00
		Line Items Total		69,800.00
0004-50 OTHER SERVICES & CHARGES	64,632	64,632	64,632	69,200
<i>Line Item Detail</i>				
1 Other Charges and Fees				69,200.00
		Line Items Total		69,200.00
0004-54 REPAIR & MAINT SUPPLIES	2,500	2,500	2,500	2,500
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts				2,500.00
		Line Items Total		2,500.00
0004-56 UNIFORMS	0	0	0	2,500

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0004 ADMINISTRATION**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
<i>Line Item Detail</i>				
1 Uniforms and Tactical Gear				2,500.00
		Line Items Total		2,500.00
0004-68 OPERATING MATERIALS & SUPP	35,050	35,050	35,050	30,250
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				30,250.00
		Line Items Total		30,250.00
0004-70 PRO SHOP INVENTORY	70,000	67,500	70,000	90,000
<i>Line Item Detail</i>				
1 Inventory & Merchandise				90,000.00
		Line Items Total		90,000.00
0004-72 EQUIPMENT	9,500	6,640	9,500	12,500
<i>Line Item Detail</i>				
1 Equipment				12,500.00
		Line Items Total		12,500.00
0004-86 GENERAL CITY CHARGES	347,363	347,363	347,363	364,731
<i>Line Item Detail</i>				
1 General City Charges				364,731.00
		Line Items Total		364,731.00
0004-88 INTERFUND TRANSFERS	22,489	22,489	22,489	24,925
<i>Line Item Detail</i>				
1 Transfer - Risk Fund				24,924.98
		Line Items Total		24,924.98
Total ADMINISTRATION	949,009	944,009	949,584	1,085,953

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0005 CAPITAL IMPROVEMENTS**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-42 REPAIRS & MAINTENANCE	0	36,636	36,636	0
0005-46 OTHER CONTRACT SERVICES	0	51,527	51,527	400,000
<i>Line Item Detail</i>				
1 Contract Services			400,000.00	
		Line Items Total	400,000.00	
0005-76 CONSTRUCTION CONTRACTS	400,000	408,473	348,473	0
Total CAPITAL IMPROVEMENTS	400,000	496,636	436,636	400,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**100 HOUSING FUND
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0006 COMMUNITY HOUSING DEVELOPMENT**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0006-46 OTHER CONTRACT SERVICES	178,872	178,872	178,872	200,000
<i>Line Item Detail</i>				
1 Contract Services			200,000.00	
		Line Items Total	200,000.00	
Total COMMUNITY HOUSING DEVELOPMENT	178,872	178,872	178,872	200,000

**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>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-02 PERMANENT WAGES	1,398,187	1,398,187	1,398,187	1,446,127
0005-06 PREMIUM PAY	7,500	7,500	7,500	2,500
<i>Line Item Detail</i>				
1 Overtime Pay				2,500.00
		Line Items Total		2,500.00
0005-08 LONGEVITY	17,476	17,476	17,476	16,038
0005-11 SHIFT DIFFERENTIAL	1,000	1,000	1,000	300
<i>Line Item Detail</i>				
1 Shift Differential				300.00
		Line Items Total		300.00
0005-12 FICA	115,524	115,524	115,524	112,070
<i>Line Item Detail</i>				
1 FICA				112,069.82
		Line Items Total		112,069.82
0005-14 PENSION	248,207	248,207	248,207	238,966
<i>Line Item Detail</i>				
1 Pension - PMRS				238,966.00
		Line Items Total		238,966.00
0005-16 INSURANCE - EMPLOYEE GRP	628,830	628,830	628,830	637,910
<i>Line Item Detail</i>				
1 Insurance - Health				637,910.00
		Line Items Total		637,910.00
0005-26 PRINTING	3,000	3,000	3,000	3,000
<i>Line Item Detail</i>				
1 Managed Print				3,000.00
		Line Items Total		3,000.00
0005-31 SOFTWARE	0	0	0	4,480
<i>Line Item Detail</i>				
1 Software				4,480.00
		Line Items Total		4,480.00

**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>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-32 PUBLICATIONS & MEMBERSHIP	2,500	2,500	2,500	1,445
<i>Line Item Detail</i>				
1 Certifications and Memberships				1,445.00
		Line Items Total		1,445.00
0005-34 TRAINING & PROF. DEVELOP	7,500	7,500	7,500	3,790
<i>Line Item Detail</i>				
1 Continuing Education and Licensure				3,790.00
		Line Items Total		3,790.00
0005-46 OTHER CONTRACT SERVICES	24,390	24,390	24,390	24,000
<i>Line Item Detail</i>				
1 Contract Services				24,000.00
		Line Items Total		24,000.00
0005-50 OTHER SERVICES & CHARGES	8,050	8,050	8,050	9,650
<i>Line Item Detail</i>				
1 Other Charges and Fees				9,650.00
		Line Items Total		9,650.00
0005-54 REPAIR & MAINT SUPPLIES	1,000	1,000	1,000	1,500
<i>Line Item Detail</i>				
1 Other Supplies, Tools and Parts				1,500.00
		Line Items Total		1,500.00
0005-56 UNIFORMS	4,880	4,880	4,880	4,680
<i>Line Item Detail</i>				
1 Apparel				4,680.00
		Line Items Total		4,680.00
0005-62 FUELS, OILS & LUBRICANTS	24,000	24,000	24,000	30,000
<i>Line Item Detail</i>				
1 Fuels, Oils and Lubricants				30,000.00
		Line Items Total		30,000.00

**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>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-68 OPERATING MATERIALS & SUPP	17,500	17,500	17,500	2,000
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				2,000.00
		Line Items Total		2,000.00
0005-72 EQUIPMENT	62,600	62,600	59,660	1,000
<i>Line Item Detail</i>				
1 Equipment				1,000.00
		Line Items Total		1,000.00
0005-86 GENERAL CITY CHARGES	347,806	347,806	347,806	365,197
<i>Line Item Detail</i>				
1 General City Charges				365,197.00
		Line Items Total		365,197.00
0005-88 INTERFUND TRANSFERS	87,786	87,786	87,786	96,109
<i>Line Item Detail</i>				
1 Transfer - Risk Fund				96,109.04
		Line Items Total		96,109.04
0005-90 REFUNDS	2,500	2,500	2,500	2,000
<i>Line Item Detail</i>				
1 Refunds - Taxes and Fees				2,000.00
		Line Items Total		2,000.00
Total RENTAL UNIT INSPECTIONS	3,010,236	3,010,236	3,007,296	3,002,762

**CITY OF ALLENTOWN
PROGRAM BUDGET**

115 BUILDING CODE FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	0	0	0	1,102,235
0001-06 PREMIUM PAY	0	0	0	30,000
<i>Line Item Detail</i>				
1 Overtime Pay				30,000.00
		Line Items Total		30,000.00
0001-08 LONGEVITY	0	0	0	14,343
0001-11 SHIFT DIFFERENTIAL	0	0	0	2,000
<i>Line Item Detail</i>				
1 Shift Differential				2,000.00
		Line Items Total		2,000.00
0001-12 FICA	0	0	0	100,845
<i>Line Item Detail</i>				
1 FICA				100,844.82
		Line Items Total		100,844.82
0001-14 PENSION	0	0	0	155,459
<i>Line Item Detail</i>				
1 Pension - PMRS				155,459.20
		Line Items Total		155,459.20
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	414,992
<i>Line Item Detail</i>				
1 Insurance - Health				414,992.00
		Line Items Total		414,992.00
0001-26 PRINTING	0	0	0	2,500
<i>Line Item Detail</i>				
1 Managed Print				2,500.00
		Line Items Total		2,500.00
0001-30 RENTALS	0	0	0	2,200
<i>Line Item Detail</i>				
1 Rental - Equipment				2,200.00
		Line Items Total		2,200.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**115 BUILDING CODE FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-31 SOFTWARE	0	0	0	2,240
Line Item Detail				
1 Software				2,240.00
		Line Items Total		2,240.00
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	4,970
Line Item Detail				
1 Certifications and Memberships				4,970.00
		Line Items Total		4,970.00
0001-34 TRAINING & PROF. DEVELOP	0	0	0	16,330
Line Item Detail				
1 Continuing Education and Licensure				16,330.00
		Line Items Total		16,330.00
0001-42 REPAIRS & MAINTENANCE	0	0	0	500
Line Item Detail				
1 Repairs and Maintenance				500.00
		Line Items Total		500.00
0001-46 OTHER CONTRACT SERVICES	0	0	0	297,000
Line Item Detail				
1 Contract Services				297,000.00
		Line Items Total		297,000.00
0001-50 OTHER SERVICES & CHARGES	0	0	0	4,840
Line Item Detail				
1 Other Charges and Fees				4,840.00
		Line Items Total		4,840.00
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	500
Line Item Detail				
1 Other Supplies, Tools and Parts				500.00
		Line Items Total		500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**115 BUILDING CODE FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-56 UNIFORMS	0	0	0	3,520
<i>Line Item Detail</i>				
1 Apparel				3,520.00
		Line Items Total		3,520.00
0001-62 FUELS, OILS & LUBRICANTS	0	0	0	20,000
<i>Line Item Detail</i>				
1 Fuels, Oils and Lubricants				20,000.00
		Line Items Total		20,000.00
0001-68 OPERATING MATERIALS & SUPP	0	0	0	1,500
<i>Line Item Detail</i>				
1 Operating Materials and Supplies				1,500.00
		Line Items Total		1,500.00
0001-72 EQUIPMENT	0	0	0	280
<i>Line Item Detail</i>				
1 Equipment				280.00
		Line Items Total		280.00
0001-86 GENERAL CITY CHARGES	0	0	0	649,746
<i>Line Item Detail</i>				
1 General City Charges				649,746.43
		Line Items Total		649,746.43
0001-88 INTERFUND TRANSFERS	0	0	0	62,524
<i>Line Item Detail</i>				
1 Transfer - Risk Fund				62,523.68
		Line Items Total		62,523.68
0001-90 REFUNDS		0	0	2,000
<i>Line Item Detail</i>				
1 Refunds - Taxes and Fees				2,000.00
		Line Items Total		2,000.00
Total BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT	0	0	0	2,890,524