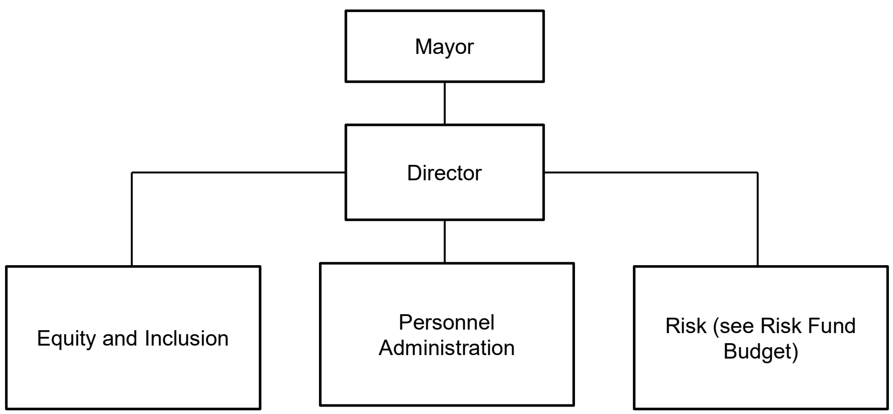
Department of Human Resources

Mission

To empower and support our most valuable resource – employees – by providing guidance and direction, fostering professional growth, promoting open communication and a culture of safety to better serve the citizens of Allentown.



CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

06 HUMAN RESOURCES

		2025 Budget	2025 Revised Budget	2025 Projected	2026 Final
50002	PERMANENT WAGES	621,277	621,277	621,277	810,454
50004	TEMPORARY WAGES	15,000	15,000	0	0
50008	LONGEVITY	776	776	776	935
50012	FICA	48,926	48,926	48,926	62,191
50014	PENSION	84,032	84,032	84,032	109,600
50015	Employee - Health Insurance Opt Out	2,500	2,500	2,500	2,500
50016	INSURANCE - EMPLOYEE GRP	224,320	224,320	224,320	287,310
	Total Personnel	**996,831**	**996,831**	**981,831**	**1,272,990**
50026	PRINTING	1,700	1,700	700	0
50028	MILEAGE REIMBURSEMENT	400	400	400	400
50030	RENTALS	1,000	1,000	750	1,000
50032	PUBLICATIONS & MEMBERSHIP	7,000	7,000	5,500	4,108
50034	TRAINING & PROF. DEVELOP	208,600	205,600	172,500	193,900
50040	CIVIC EXPENSES	15,000	25,417	11,000	0
50046	OTHER CONTRACT SERVICES	671,200	671,200	619,200	584,600
50050	OTHER SERVICES & CHARGES	66,000	87,227	87,227	86,082
	Total Services & Charges	**970,900**	**999,544**	**897,277**	**870,090**
50056	UNIFORMS	0	500	500	1,200
50068	OPERATING MATERIALS & SUPP	60,000	53,500	38,500	36,000
	Total Materials & Supplies	**60,000**	**54,000**	**39,000**	**37,200**
50072	EQUIPMENT	0	3,000	3,000	6,000
	Total Capital Outlay	**0**	**3,000**	**3,000**	**6,000**
	Total Expenditures	**2,027,731**	**2,053,375**	**1,921,108**	**2,186,280**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

06 HUMAN RESOURCES

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
50002 PERMANENT WAGES	409,200	462,094	353,156	366,285
50004 TEMPORARY WAGES	22,319	521	0	18,490
50006 PREMIUM PAY	976	4,457	134	0
50008 LONGEVITY	2,056	2,142	1,309	634
50012 FICA	31,614	34,914	25,777	28,685
50014 PENSION	46,747	57,841	58,306	73,465
50015 EMPLOYEE HEALTH INS OPT-OUT	1,504	1,240	0	1,326
50016 INSURANCE - EMPLOYEE GRP	130,450	178,122	143,385	170,613
Total Personnel	**644,866**	**741,331**	**582,068**	**659,497**
50026 PRINTING	869	900	733	434
50030 RENTALS	2,161	0	1,524	0
50032 PUBLICATIONS & MEMBERSHIP	4,327	4,231	2,900	4,161
50034 TRAINING & PROF. DEVELOP	28,733	43,548	134,412	139,608
50040 CIVIC EXPENSES	0	0	0	12,500
50042 REPAIRS & MAINTENANCE	0	0	0	3,087
50046 OTHER CONTRACT SERVICES	9,553	38,239	564,314	577,456
50050 OTHER SERVICES & CHARGES	31971	49,356	63,001	55,448
50053 WELLNESS	50,576	5,225	4,846	505
Total Services & Charges	**128,190**	**141,499**	**771,728**	**793,200**
50054 REPAIR & MAINT SUPPLIES	15	0	0	0
50056 UNIFORMS	0	0	0	640
50068 OPERATING MATERIALS & SUPP	7,908	13,255	7,832	14,219
Total Materials & Supplies	**7,923**	**13,255**	**7,832**	**14,859**
50072 EQUIPMENT	1,376	6,585	840	6,968
Total Capital Outlay	**1,376**	**6,585**	**840**	**6,968**
Total Expenditures	**782,355**	**902,670**	**1,362,468**	**1,474,523**

FUND **000** **GENERAL**
DEPT **06** **HUMAN RESOURCES**
BUREAU **0603** **HUMAN RESOURCES**
PROGRAM **0003** **OFFICE OF EQUITY & INCLUSION**

EDEN **000-06-0603-0005**
EDEN **OFFICE OF EQUITY & INCLUSION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N	Equity & Inclusion Coordinator	-	-	-	1.0	-	-	-	-	-	-
11N	People & Culture Specialist	-	-	-	-	1.0	72,520	1.0	72,520	1.0	76,518
	Total General Fund Positions	**-**	**-**	**-**	**1.0**	**1.0**	**72,520**	**1.0**	**72,520**	**1.0**	**76,518**

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

06 HUMAN RESOURCES

0603 HUMAN RESOURCES

0003 EQUITY & INCLUSION INITIATIVES

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0003-50002	PERMANENT WAGES	68,978	68,978	68,978	76,518
0003-50012	FICA EXPENSES	5,277	5,277	5,277	5,854
0003-50014	PENSION EXPENSES	10,504	10,504	10,504	10,960
0003-50016	INSURANCE EMPLOYEE GROUP	28,040	28,040	28,040	28,731
0003-50026	PRINTING	1,000	1,000	0	0
0003-50032	PUBLICATIONS & MEMBERSHIP	1,000	1,000	500	500
0003-50034	TRAINING & PROF DEVELOPMENT	8,000	8,000	1,000	8,000
0003-50040	CIVIC EXPENSES	15,000	25,417	11,000	0
0003-50046	OTHER CONTRACT SERVICES	75,000	25,000	23,000	25,000
0003-50068	OPERATING MATERIALS & SUPPLIES	25,000	25,000	10,000	1,000
Total	**EQUITY & INCLUSION INITIATIVES**	**237,799**	**198,216**	**158,299**	**156,563**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0005-02	PERMANENT WAGES	0	0	0	53,412
0005-08	LONGEVITY	0	0	0	8
0005-12	FICA	0	0	0	4,017
0005-14	PENSION	0	0	0	10,495
0005-16	INSURANCE - EMPLOYEE GRP	0	0	0	24,373
0005-32	PUBLICATIONS & MEMBERSHIP	0	0	0	838
0005-34	TRAINING & PROF. DEVELOP	0	0	0	11,518
0005-40	CIVIC EXPENSES	0	0	0	12,500
0005-42	REPAIRS & MAINTENANCE	0	0	0	3,087
0005-46	OTHER CONTRACT SERVICES	0	0	0	17,042
0005-68	OPERATING MATERIALS & SUPP	0	0	0	1,761
0005-72	EQUIPMENT	0	0	0	85
Total	**OFFICE OF EQUITY & INCLUSION**	**0**	**0**	**0**	**139,136**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 06 **HUMAN RESOURCES**
BUREAU 0603 **HUMAN RESOURCES**
PROGRAM 0029 **PERSONNEL ADMINISTRATION**

EDEN **000-06-0603-0001**
EDEN **PERSONNEL ADMINISTRATION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director - Human Resources	1.0	1.0	1.0	1.0	1.0	117,754	1.0	117,754	1.0	126,646
14N	Labor Relations Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
14N	Sr Financial Analyst	0.1	0.1	-	-	-	-	-	-	-	-
14N	Sr. HR Generalist	-	-	-	1.0	1.0	79,794	1.0	79,794	1.0	82,186
12N	HR Generalist	-	-	-	4.0	4.0	298,832	4.0	298,832	5.0	395,312
11N	Recruitment Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
11N	Benefits Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
10N	HR Coordinator	-	-	-	-	-	-	-	-	1.0	72,332
05N	Human Resource Coordinator	1.0	1.0	1.0	-	-	-	-	-	-	-
05N	Receptionist	-	-	-	1.0	1.0	55,919	1.0	55,919	1.0	57,460
05N	Clerk 3 Confidential	1.0	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**6.1**	**6.1**	**5.0**	**7.0**	**7.0**	**552,299**	**7.0**	**552,299**	**9.0**	**733,936**
12N	HR Generalist	-	-	-	1.0	1.0	75,266	1.0	75,266	-	-
10N	HR Coordinator	-	-	-	-	1.0	67,346	1.0	67,346	-	-
10N	Training Coordinator	-	-	-	1.0	-	-	-	-	-	
	Total ARPA Fund Positions	**-**	**-**	**-**	**2.0**	**2.0**	**142,612**	**2.0**	**142,612**	**-**	**-**
	Total HR Positions	**6.1**	**6.1**	**5.0**	**9.0**	**9.0**	**694,911**	**9.0**	**694,911**	**9.0**	**733,936**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

06 **HUMAN RESOURCES**

0603 **HUMAN RESOURCES**

0029 **PERSONNEL ADMINISTRATION**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0029-50002	PERMANENT WAGES	552,299	552,299	552,299	733,936
0029-50004	TEMPORARY WAGES	15,000	15,000	0	0
0029-50008	LONGEVITY	776	776	776	935
0029-50012	FICA EXPENSES	43,649	43,649	43,649	56,337
0029-50014	PENSION EXPENSES	73,528	73,528	73,528	98,640
0029-50015	EMPLOYEE HEALTH INS OPT OUT	2,500	2,500	2,500	2,500
0029-50016	INSURANCE EMPLOYEE GROUP	196,280	196,280	196,280	258,579
0029-50026	PRINTING	700	700	700	0
0029-50028	MILEAGE REIMBURSEMENT	400	400	400	400
0029-50030	RENTALS EXPENSES	1,000	1,000	750	1,000
0029-50032	PUBLICATIONS & MEMBERSHIP	6,000	6,000	5,000	3,608
0029-50034	TRAINING & PROF DEVELOPMENT	200,600	171,600	171,500	185,900
0029-50046	OTHER CONTRACT SERVICES	596,200	596,200	596,200	559,600
0029-50050	OTHER SERVICES & CHARGES	66,000	87,227	87,227	86,082
0029-50056	UNIFORMS	0	500	500	1,200
0029-50068	OPERATING MATERIALS & SUPPLIES	35,000	28,500	28,500	35,000
0029-50072	EQUIPMENT EXPENSES	0	3,000	3,000	6,000
Total	**PERSONNEL ADMINISTRATION**	**1,789,932**	**1,779,159**	**1,762,809**	**2,029,717**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0001-02	PERMANENT WAGES	409,200	462,094	353,156	312,873
0001-04	TEMPORARY WAGES	22,319	521	0	18,490
0001-06	PREMIUM PAY	976	4,457	134	0
0001-08	LONGEVITY	2,056	2,142	1,309	626
0001-12	FICA	31,614	34,914	25,777	24,668
0001-14	PENSION	46,747	57,841	58,306	62,970
0001-15	Employee - Health Insurance Opt Out	1,504	1,240	0	1,326
0001-16	INSURANCE - EMPLOYEE GRP	130,450	178,122	143,385	146,240
0001-26	PRINTING	869	900	733	434
0001-30	RENTALS	2,161	0	1,524	0
0001-32	PUBLICATIONS & MEMBERSHIP	4,327	4,231	2,900	3,323
0001-34	TRAINING & PROF. DEVELOP	28,733	43,548	134,412	128,091
0001-46	OTHER CONTRACT SERVICES	9,553	38,625	564,314	560,414
0001-50	OTHER SERVICES & CHARGES	31,971	49,356	63,001	55,448
0001-53	WELLNESS	50,576	5,225	4,846	505
0001-54	REPAIR & MAINT SUPPLIES	15	0	0	0
0001-56	UNIFORMS	497	74-	0	640
0001-68	OPERATING MATERIALS & SUPP	7,908	13,255	7,832	12,458
0001-72	EQUIPMENT	1,376	6,585	840	6,883
Total	**PERSONNEL ADMINISTRATION**	**782,852**	**902,982**	**1,362,469**	**1,335,389**