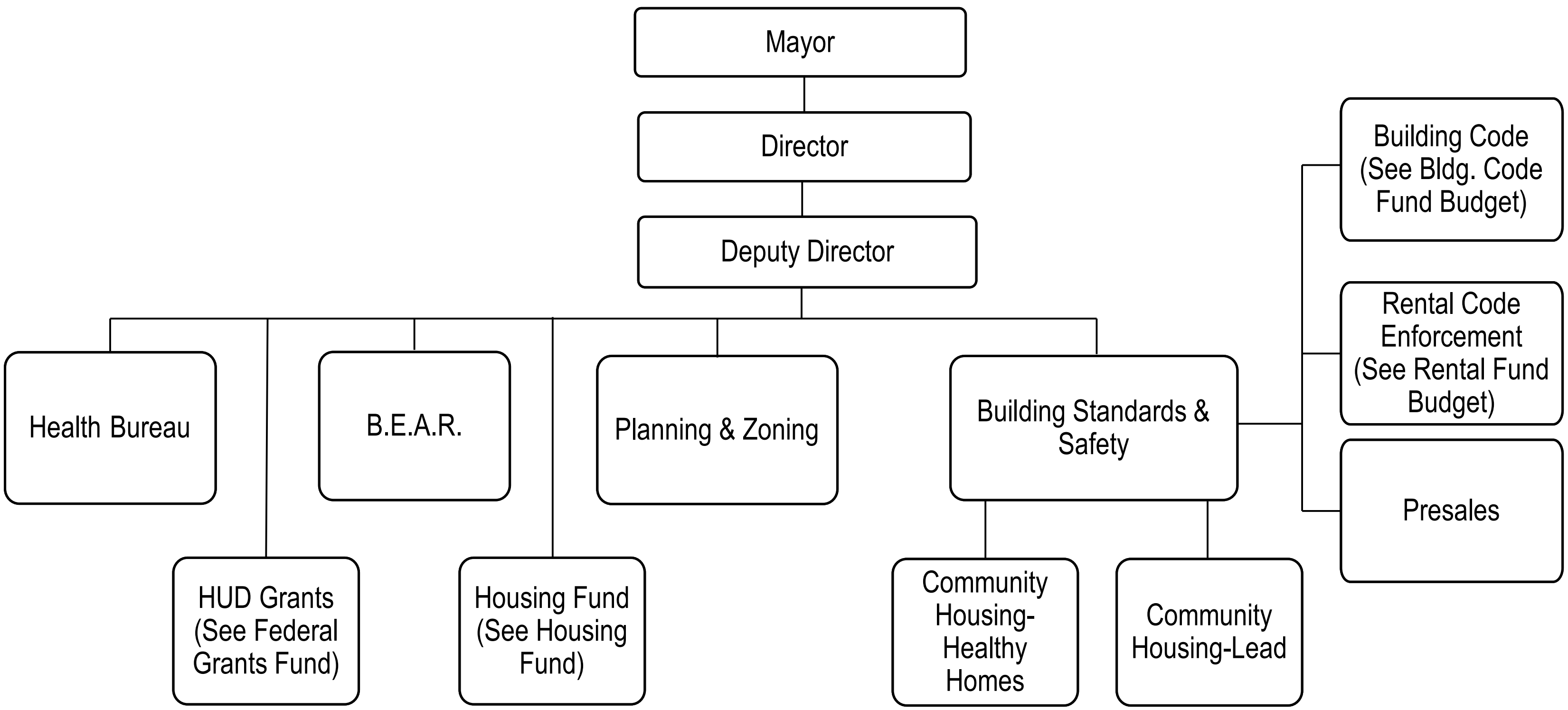
Community and Economic Development

Mission

The mission of the Department of Community and Economic Development (DCED) is to engage residents in coordinated efforts to develop and rehabilitate the housing stock, to protect and promote health, to promote sustainability, to attract investments, to build wealth and to create jobs, all make Allentown a great place to live, work, play, and learn.



CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

09 COMMUNITY DEVELOPMENT - ALL BUREAUS

	2025 Budget	2025 Revised Budget	2025 Projected	2026 Final
50002 PERMANENT WAGES	5,604,392	5,605,121	5,605,120	5,933,442
50004 TEMPORARY WAGES	20,900	20,900	21,502	23,275
50006 PREMIUM PAY	53,115	53,115	47,978	45,715
50008 LONGEVITY	50,556	49,909	49,909	53,650
50011 SHIFT DIFFERENTIAL	3,210	3,210	2,703	3,260
50012 FICA	438,542	438,424	438,424	464,184
50014 PENSION	780,974	791,476	780,972	823,096
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	7,487	7,488	7,488	8,750
50016 INSURANCE - EMPLOYEE GRP	2,084,774	2,112,814	2,084,774	2,157,698
Total Personnel	**9,043,950**	**9,082,457**	**9,038,871**	**9,513,069**
50022 TELEPHONE	2,000	2,360	1,500	1,000
50024 POSTAGE & SHIPPING	20,750	20,750	15,225	20,750
50026 PRINTING	46,250	54,300	31,500	30,450
50028 MILEAGE REIMBURSEMENT	6,483	6,483	2,744	7,374
50030 RENTALS	97,568	105,018	96,300	98,568
50031 SOFTWARE	126,310	148,722	40,222	45,545
50032 PUBLICATIONS & MEMBERSHIP	22,564	21,364	15,880	22,054
50034 TRAINING & PROF. DEVELOP	123,218	131,909	104,887	113,325
50040 CIVIC EXPENSES	26,500	906,500	906,350	26,500
50042 REPAIRS & MAINTENANCE	27,950	27,950	17,789	28,600
50046 OTHER CONTRACT SERVICES	3,419,990	4,415,796	2,832,631	2,784,045
50050 OTHER SERVICES & CHARGES	240,037	253,551	205,902	180,570
Total Services & Charges	**4,159,620**	**6,094,703**	**4,270,930**	**3,358,781**
50054 REPAIR & MAINT SUPPLIES	8,000	9,000	3,800	5,000
50056 UNIFORMS	16,630	19,699	10,960	15,290
50062 FUELS, OILS & LUBRICANTS	0	600	600	1,300
50066 CHEMICALS	1,500	1,500	1,500	3,000
50068 OPERATING MATERIALS & SUPP	255,247	262,795	191,159	237,548
Total Materials & Supplies	**281,377**	**293,594**	**208,019**	**262,138**
50072 EQUIPMENT	56,350	92,715	82,315	48,725
Total Capital Outlay	**56,350**	**92,715**	**82,315**	**48,725**
50090 REFUNDS	600	600	1,300	3,600
Total Sundry	**600**	**600**	**1,300**	**3,600**
Total Expenditures	**13,541,897**	**15,564,069**	**13,601,435**	**13,186,314**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

09 COMMUNITY DEVELOPMENT

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
50002 PERMANENT WAGES	4,799,221	5,004,430	5,278,366	6,228,881
50004 TEMPORARY WAGES	49,785	71,892	40,824	14,489
50006 PREMIUM PAY	115,373	86,774	88,532	74,744
50008 LONGEVITY	53,162	57,953	57,433	60,430
50011 SHIFT DIFFERENTIAL	3,499	3,826	2,995	2,707
50012 FICA	375,869	393,834	411,257	479,265
50014 PENSION	634,149	708,554	783,735	884,207
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	2,227	1,768	9,315	10,346
50016 INSURANCE - EMPLOYEE GRP	1,769,630	2,181,994	1,927,354	2,054,159
Total Personnel	**7,802,915**	**8,511,025**	**8,599,812**	**9,809,227**
50020 ELECTRIC POWER	10,746	11,295	0	0
50022 TELEPHONE	139	923	983	1,107
50024 POSTAGE & SHIPPING	0	0	13,299	0
50026 PRINTING	15,632	9,258	7,132	12,385
50028 MILEAGE REIMBURSEMENT	1,826	716	630	806
50030 RENTALS	92,897	93,085	79,461	74,159
50032 PUBLICATIONS & MEMBERSHIP	17,213	13,614	10,582	16,960
50034 TRAINING & PROF. DEVELOP	31,005	46,450	67,612	95,878
50040 CIVIC EXPENSES	116,257	72,528	26,828	26,029
50042 REPAIRS & MAINTENANCE	3,395	4,810	1,525	113,238
50046 OTHER CONTRACT SERVICES	1,606,265	1,501,215	1,751,244	1,687,907
50050 OTHER SERVICES & CHARGES	301,050	168,519	98,408	88,115
Total Services & Charges	**2,196,425**	**1,922,413**	**2,057,703**	**2,116,583**
50054 REPAIR & MAINT SUPPLIES	11,075	10,920	10,621	548
50056 UNIFORMS	14,645	11,313	17,992	18,466
50062 FUELS, OILS & LUBRICANTS	0	0	0	29
50066 CHEMICALS	612	1,242	1,416	962
50068 OPERATING MATERIALS & SUPP	901,825	296,970	290,246	299,405
Total Materials & Supplies	**928,157**	**320,445**	**320,275**	**319,409**
50072 EQUIPMENT	351,323	300,152	122,710	78,288
Total Capital Outlay	**351,323**	**300,152**	**122,710**	**78,288**
50088 INTERFUND TRANSFERS	0	0	0	77,282
50090 REFUNDS	0	685	2,228	1,852
Total Sundry	**0**	**685**	**2,228**	**79,134**
Total Expenditures	**11,278,820**	**11,054,720**	**11,102,727**	**12,402,642**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	2025 Budget	2025 Revised Budget	2025 Projected	2026 Final
50002 PERMANENT WAGES	648,759	634,090	634,090	675,052
50006 PREMIUM PAY	2,000	2,000	2,000	1,500
50008 LONGEVITY	4,924	4,840	4,840	5,330
50011 SHIFT DIFFERENTIAL	50	50	50	50
50012 FICA	49,427	48,229	48,299	52,168
50014 PENSION	72,478	72,478	72,478	73,980
50016 INSURANCE - EMPLOYEE GRP	193,476	193,476	193,476	193,934
Total Personnel	**971,114**	**955,163**	**955,232**	**1,002,014**
50026 PRINTING	9,500	9,500	8500	9,250
50028 MILEAGE REIMBURSEMENT	1,282	1,282	400	1,074
50030 RENTALS	5,000	5,000	2500	5,000
50032 PUBLICATIONS & MEMBERSHIP	3,624	3,624	2535	2,699
50034 TRAINING & PROF. DEVELOP	10,897	10,897	9966.15	10,897
50040 CIVIC EXPENSES	26,000	906,000	906000	26,000
50046 OTHER CONTRACT SERVICES	123,000	852,681	752681.39	129,000
50050 OTHER SERVICES & CHARGES	1,000	6,000	5500	1,000
Total Services & Charges	**180,303**	**1,794,984**	**1,688,083**	**184,920**
50056 UNIFORMS	1,000	1,107	500	1,000
50068 OPERATING MATERIALS & SUPP	3,500	3,500	1500	3,500
Total Materials & Supplies	**4,500**	**4,607**	**2,000**	**4,500**
Total Expenditures	**1,155,917**	**2,754,754**	**2,645,315**	**1,191,434**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0901 DIRECTOR - COMMUNITY DEVELOPMENT				
50002 PERMANENT WAGES	843,260	960,472	504,271	605,804
50006 PREMIUM PAY	11,733	10,957	2,784	1,992
50008 LONGEVITY	6,431	9,069	3,870	4,542
50011 SHIFT DIFFERENTIAL	1,099	795	71	58
50012 FICA	64,074	74,643	37,597	45,050
50014 PENSION	91,194	123,120	57,334	51,426
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	264	0	0
50016 INSURANCE - EMPLOYEE GRP	254,490	379,145	140,998	119,429
Total Personnel	**1,272,281**	**1,558,465**	**746,925**	**828,300**
50020 ELECTRIC POWER	4,400	3,212	0	0
50026 PRINTING	7,308	2,844	1,000	5,304
50028 MILEAGE REIMBURSEMENT	34	167	0	0
50030 RENTALS	15,738	14,745	0	0
50032 PUBLICATIONS & MEMBERSHIP	2,467	1,187	1,569	3,080
50034 TRAINING & PROF. DEVELOP	9,319	18,238	2,226	6,540
50040 CIVIC EXPENSES	116,257	72,528	26,828	25,679
50042 REPAIRS & MAINTENANCE	0	210	0	0
50046 OTHER CONTRACT SERVICES	867,231	1,160,437	102,376	190,926
50050 OTHER SERVICES & CHARGES	47,583	41,611	600	636
Total Services & Charges	**1,070,337**	**1,315,179**	**134,599**	**232,165**
50054 REPAIR & MAINTENANCE SUPPLIES	11,075	10,872	0	0
50056 UNIFORMS	1,182	934	6,006	1,293
50068 OPERATING MATERIALS & SUPP	712,853	121,487	71,568	1,709
Total Materials & Supplies	**725,110**	**133,293**	**77,574**	**3,003**
50072 EQUIPMENT	159,366	133,504	0	1362.14
Total Capital Outlay	**159,366**	**133,504**	**0**	**1,362**
50088 INTERFUND TRANSFERS	0	0	0	**77,282**
Total Sundry	**0**	**0**	**0**	**77,282**
Total Expenditures	**3,227,094**	**3,140,441**	**959,098**	**1,142,112**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0901** **DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM **0013** **ADMINISTRATION**
EDEN **000-09-0901-0001**
EDEN **ADMINISTRATION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.9	0.9	0.9	0.9	0.9	127,172	0.9	127,172	0.90	135,788
18N	Deputy Director Comm Development	-	1.0	1.0	1.0	1.0	112,850	-	-	-	-
18N	Deputy Director Comm Development*	-	-	-	-	-	-	0.95	107,208	0.95	112,857
17N	CD Operations Manager	1.0	-	-	-	-	-	-	-	-	-
16N	Housing Operations Manager**	-	-	-	-	-	-	-	-	1.0	98,981
15N	Grants Manager	-	-	-	0.1	0.1	8,481	0.1	8,481	0.10	8,788
14N	Housing Enforcement & Compliance Mngr	-	-	-	1.0	1.0	87,848	1.0	87,848	-	-
14N	CED Project Manager	-	-	1.0	-	-	-	-	-	-	-
13N	Senior Grants Accountant	-	-	-	0.1	0.1	9,126	0.1	9,126	0.10	9,589
11N	Grants Compliance Administrator	-	-	-	0.8	0.8	58,474	0.8	58,474	0.80	60,318
11N	Human Relations Officer	1.0	1.0	1.0	-	-	-	-	-	-	-
09N	DCED Office Manager	-	-	-	1.0	1.0	72,392	1.0	72,392	1.0	76,207
07N	Executive Secretary	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total General Fund Positions	**3.9**	**3.9**	**4.9**	**4.9**	**4.9**	**476,342**	**4.85**	**470,700**	**4.85**	**502,529**

**Implemented per Ordinance #16147*
***Implemented per Ordinance #16185 on January 13, 2026*

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0901 **DIRECTOR - CED**

0013 **ADMINISTRATION**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0013-50002	PERMANENT WAGES	476,342	470,678	470,678	502,529
0013-50006	PREMIUM PAY	2,000	2,000	2,000	1,500
0013-50008	LONGEVITY	4,036	4,015	4,015	4,358
0013-50011	SHIFT DIFFERENTIAL	50	50	50	50
0013-50012	FICA EXPENSES	36,169	35,734	35,734	38,895
0013-50014	PENSION EXPENSES	51,470	51,470	51,470	53,156
0013-50016	INSURANCE EMPLOYEE GROUP	137,396	137,396	137,396	139,345
0013-50026	PRINTING	8,000	8,000	7,000	8,000
0013-50028	MILEAGE REIMBURSEMENT	260	260	100	52
0013-50030	RENTALS EXPENSES	5,000	0	2,500	5,000
0013-50032	PUBLICATIONS & MEMBERSHIP	2,589	2,589	1,500	1,664
0013-50034	TRAINING & PROF DEVELOPMENT	2,397	2,397	1,500	2,397
0013-50040	CIVIC EXPENSES	26,000	51,089	26,000	26,000
0013-50046	OTHER CONTRACT SERVICES	18,000	299,970	318,000	24,000
0013-50050	OTHER SERVICES & CHARGES	0	1,000	0	0
0013-50056	UNIFORMS	1,000	1,107	500	1,000
0013-50068	OPERATING MATERIALS & SUPPLIES	1,500	1,500	500	1,500
Total	**ADMINISTRATION**	**772,209**	**1,069,254**	**1,058,942**	**809,447**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0001-02 PERMANENT WAGES	373,673	396,627	358,410	441,511
0001-06 PREMIUM PAY	0	316	2,784	1,992
0001-08 LONGEVITY	2,042	4,571	3,427	3,804
0001-11 SHIFT DIFFERENTIAL	0	0	71	58
0001-12 FICA	27,865	29,974	26,860	33,086
0001-14 PENSION	29,887	40,490	37,899	30,436
0001-16 INSURANCE - EMPLOYEE GRP	83,400	124,685	93,203	70,682
0001-26 PRINTING	7,308	2,844	1,000	5,304
0001-28 MILEAGE REIMBURSEMENT	34	167	0	0
0001-30 RENTALS	3,900	1,452	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	2,229	859	974	1,842
0001-34 TRAINING & PROF. DEVELOP	7,236	3,585	867	1,671
0001-40 CIVIC EXPENSES	102,207	59,728	26,828	25,679
0001-46 OTHER CONTRACT SERVICES	63,091	52,922	62,376	115,618
0001-50 OTHER SERVICES & CHARGES	6,860	176	600	0
0001-56 UNIFORMS	0	0	6,006	1,293
0001-68 OPERATING MATERIALS & SUPP	660,777	44,042	71,430	534
0001-72 EQUIPMENT	19,285	58,059	0	1,362
Total ADMINISTRATION	**1,389,794**	**820,497**	**692,735**	**734,872**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0901**	**DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM		**MOVED TO PARKS**
EDEN		**000-09-0901-0004**
EDEN		**SPECIAL EVENTS**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Recreation & Special Events Coord	1.0	-	-	-	-	-	-	-	-	-
13N	Special Events Manager	-	1.0	-	-	-	-	-	-	-	-
07N	Marketing and Special Events Coordinator	-	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.0**	**2.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0004 SPECIAL EVENTS

Account Number		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0004-02	PERMANENT WAGES	79,683	122,083	0	0
0004-12	FICA	5,908	9,156	0	0
0004-14	PENSION	7,663	16,526	0	0
0004-16	INSURANCE - EMPLOYEE GRP	21,390	50,892	0	0
0004-30	RENTALS	2,512	5,658	0	0
0004-46	OTHER CONTRACT SERVICES	116,800	129,298	0	0
0004-50	OTHER SERVICES & CHARGES	5,089	14,794	1,600	0
0004-56	UNIFORMS	498	153	0	0
0004-68	OPERATING MATERIALS & SUPP	12,672	10,444	0	0
0004-72	EQUIPMENT	0	26,867	0	0
Total	**SPECIAL EVENTS**	**252,215**	**385,871**	**1,600**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0005 LIGHTS IN THE PARKWAY

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0005-06 PREMIUM PAY	11,733	10,006	0	0
0005-11 SHIFT DIFFERENTIAL	1,099	767	0	0
0005-12 FICA	977	1,944	0	0
0005-20 ELECTRIC POWER	4,400	3,212	0	0
0005-30 RENTALS	9,326	7,635	0	0
0005-40 CIVIC EXPENSES	14,050	12,800	0	0
0005-46 OTHER CONTRACT SERVICES	34,751	0	0	0
0005-50 OTHER SERVICES & CHARGES	35,634	25,634	0	0
0005-54 REPAIR & MAINT SUPPLIES	11,075	10,872	0	0
0005-68 OPERATING MATERIALS & SUPP	25,542	8,341	0	0
0005-72 EQUIPMENT	118,423	48,372	0	0
Total LIGHTS IN THE PARKWAY	**267,010**	**129,583**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0901** **DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM **MOVED TO CED - BUILDING STANDARDS & SAFETY**
EDEN **000-09-0901-0006**
EDEN **COMMUNITY HOUSING DEVELOPMENT**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
13N	Project Manager	1.0	1.0	3.0	-	-	-	-	-	-	-
10N	Program Manager	1.0	1.0	2.0	-	-	-	-	-	-	-
07N	Program Coordinator	-	1.0	1.0	-	-	-	-	-	-	-
15M	Education and Outreach Specialist	-	1.0	1.0	-	-	-	-	-	-	-
13M	Financial Specialist	1.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**4.0**	**5.0**	**8.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0006-02	PERMANENT WAGES	248,913	314,227	345,990	0
0006-06	PREMIUM PAY	0	635	0	0
0006-08	LONGEVITY	4,124	4,168	4,225	0
0006-11	SHIFT DIFFERENTIAL	0	28	0	0
0006-12	FICA	18,747	23,918	26,457	0
0006-14	PENSION	30,654	41,315	48,589	0
0006-15	Employee - Health Insurance Opt Out	0	264	2,529	0
0006-16	INSURANCE - EMPLOYEE GRP	85,540	127,230	119,493	0
0006-32	PUBLICATIONS & MEMBERSHIP	238	328	141	0
0006-34	TRAINING & PROF. DEVELOP	2,083	14,653	10,217	0
0006-42	REPAIRS & MAINTENANCE	0	210	697	0
0006-46	OTHER CONTRACT SERVICES	578,210	944,493	1,194,867	10-
0006-50	OTHER SERVICES & CHARGES	0	900	0	0
0006-56	UNIFORMS	684	781	1,692	0
0006-68	OPERATING MATERIALS & SUPP	2,588	3,522	5,978	0
0006-72	EQUIPMENT	21,570	0	2,585	0
0006-90	REFUNDS	0	685	352	0
Total	**COMMUNITY HOUSING DEVELOPMENT**	**993,351**	**1,477,357**	**1,763,812**	**10-**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0901** **DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM **0038** **BUSINESS EXPANSION, ATTRACTION, & RETENTION**
EDEN **000-09-0901-0007**
EDEN **BUSINESS EXPANSION, ATTRACTION & RETENTION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Business Development Manager	1.0	1.0	1.0	1.0	1.0	89,423	-	-	-	-
15N	Business Development Manager*	-	-	-	-	-	-	0.9	80,481	0.90	84,899
14N	Business Development Liaison	1.0	1.0	1.0	1.0	1.0	82,994	1.0	82,994	1.00	87,624
10N	Marketing and Social Media Manager	1.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**3.0**	**2.0**	**2.0**	**2.0**	**2.0**	**172,417**	**1.9**	**163,475**	**1.9**	**172,523**

**Implemented per Ordinance #16147*

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0901 **DIRECTOR - CED**

0038 **BUSINESS EXPANS ATTRAC & RETEN**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0038-50002	PERMANENT WAGES	172,417	163,412	163,412	172,523
0038-50008	LONGEVITY	888	825	825	972
0038-50012	FICA EXPENSES	13,258	12,564	12,564	13,272
0038-50014	PENSION EXPENSES	21,008	21,008	21,008	20,824
0038-50016	INSURANCE EMPLOYEE GROUP	56,080	56,080	56,080	54,589
0038-50026	PRINTING	1,500	1,500	1,500	1,250
0038-50028	MILEAGE REIMBURSEMENT	1,022	1,022	300	1,022
0038-50032	PUBLICATIONS & MEMBERSHIP	1,035	1,035	1,035	1,035
0038-50034	TRAINING & PROF DEVELOPMENT	8,500	8,500	8,466	8,500
0038-50046	OTHER CONTRACT SERVICES	105,000	119,681	119,681	105,000
0038-50050	OTHER SERVICES & CHARGES	1,000	1,000	500	1,000
0038-50068	OPERATING MATERIALS & SUPPLIES	2,000	2,000	1,000	2,000
Total	**BUSINESS EXPANS ATTRAC & RETEN**	**383,708**	**388,628**	**386,372**	**381,987**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0007-02	PERMANENT WAGES	140,991	127,535	145,861	164,292
0007-08	LONGEVITY	265	330	443	737
0007-12	FICA	10,577	9,651	10,737	11,964
0007-14	PENSION	22,990	24,789	19,435	20,990
0007-16	INSURANCE - EMPLOYEE GRP	64,160	76,338	47,795	48,747
0007-32	PUBLICATIONS & MEMBERSHIP	0	0	595	1,238
0007-34	TRAINING & PROF. DEVELOP	0	0	1,359	4,869
0007-46	OTHER CONTRACT SERVICES	74,379	33,724	40,000	75,319
0007-50	OTHER SERVICES & CHARGES	0	107	0	636
0007-68	OPERATING MATERIALS & SUPP	11,274	55,138	138	1,176
0007-72	EQUIPMENT	88	206	0	0
Total	**BUSINESS EXPANSION ATTRACTION &RETENTION**	**324,724**	**327,818**	**266,363**	**329,968**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0901 **DIRECTOR - CED**

0084 **COMMUNITY REINVESTMENT**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0084-50040	CIVIC EXPENSES	0	880,000	880,000	0
0084-50046	OTHER CONTRACT SERVICES	0	315,000	315,000	0
0084-50050	OTHER SERVICES & CHARGES	0	5,000	5,000	0
Total	**COMMUNITY REINVESTMENT**	**0**	**1,200,000**	**1,200,000**	**0**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0902 PLANNING AND ZONING

	2025 Budget	2025 Revised Budget	2025 Projected	2026 Final
50002 PERMANENT WAGES	913,314	859,724	859,724	947,159
50004 TEMPORARY WAGES	4,900	4,900	6,169	4,900
50006 PREMIUM PAY	14,000	14,000	14,000	7,000
50008 LONGEVITY	6,290	5,728	5,728	6,479
50011 SHIFT DIFFERENTIAL	550	550	550	550
50012 FICA	73,490	69,225	69,225	74,193
50014 PENSION	126,048	126,048	126,048	130,424
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	2,496	2,496	2,496	3,750
50016 INSURANCE - EMPLOYEE GRP	336,480	336,480	336480	341,899
Total Personnel	**1,477,568**	**1,419,151**	**1,420,420**	**1,516,353**
50026 PRINTING	32,000	38,500	18000	17,500
50028 MILEAGE REIMBURSEMENT	600	600	200	800
50030 RENTALS	2,000	2,000	800	2,000
50032 PUBLICATIONS & MEMBERSHIP	7,230	7,230	4000	7,425
50034 TRAINING & PROF. DEVELOP	14,392	14,392	8000	14,068
50042 REPAIRS & MAINTENANCE	500	500	500	500
50046 OTHER CONTRACT SERVICES	219,100	580,817	400000	191,000
50050 OTHER SERVICES & CHARGES	95,050	95,050	80000	99,050
Total Services & Charges	**370,872**	**739,089**	**511,500**	**332,343**
50056 UNIFORMS	2,570	3,735	2500	1,500
50068 OPERATING MATERIALS & SUPP	9,000	9,000	4500	3,000
Total Materials & Supplies	**11,570**	**12,735**	**7,000**	**4,500**
50072 EQUIPMENT	0	0	0	3,000
50090 REFUNDS	0	0	0	3,000
Total Capital Outlay	**0**	**0**	**0**	**6,000**
Total Expenditures	**1,860,010**	**2,170,975**	**1,938,920**	**1,859,196**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0902 PLANNING AND ZONING

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
50002 PERMANENT WAGES	651,609	610,692	707,877	834,067
50004 TEMPORARY WAGES	0	0	0	4,184
50006 PREMIUM PAY	0	1,490	6,969	11,872
50008 LONGEVITY	3,158	3,415	3,604	5,333
50011 SHIFT DIFFERENTIAL	32	95	290	460
50012 FICA	48,703	46,191	53,904	64,119
50014 PENSION	91,962	99,156	116,613	125,940
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	0	831	2,879
50016 INSURANCE - EMPLOYEE GRP	256,620	305,353	286,770	292,479
Total Personnel	**1,052,084**	**1,066,392**	**1,176,858**	**1,341,334**
50026 PRINTING	5,087	2,904	3,013	3,433
50030 RENTALS	150	0	0	1,550
50032 PUBLICATIONS & MEMBERSHIP	2,606	2,110	1,544	2,422
50034 TRAINING & PROF. DEVELOP	6,107	6,772	4,515	7,608
50046 OTHER CONTRACT SERVICES	144,738	149,386	94,318	101,203
50050 OTHER SERVICES & CHARGES	73,333	58,570	71,839	66,896
Total Services & Charges	**232,021**	**219,742**	**175,229**	**183,112**
50054 REPAIR & MAINTENANCE SUPPLIES	0	0	0	22
50056 UNIFORMS	692	100	977	2,939
50068 OPERATING MATERIALS & SUPP	1,486	4,927	3670	28,981
Total Materials & Supplies	**2,178**	**5,027**	**4,647**	**31,942**
50072 EQUIPMENT	6,959	6,059	166	101-
Total Capital Outlay	**6,959**	**6,059**	**166**	**101-**
50090 REFUNDS	0	0	0	700
Total Sundry	**0**	**0**	**0**	**700**
Total Expenditures	**1,293,242**	**1,297,220**	**1,356,900**	**1,556,987**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 09 **COMMUNITY DEVELOPMENT**
BUREAU 0902 **PLANNING AND ZONING**
PROGRAM 0039 **COMMUNITY PLANNING**
EDEN **000-09-0902-0001**
EDEN **COMMUNITY PLANNING**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.7	0.7	0.7	1.0	1.0	106,416	-	-	-	-
17N	Planning Director*	-	-	-	-	-	-	0.9	95,774	0.90	100,848
15N	Chief Planner**	-	-	0.6	1.0	1.0	90,585	1.0	90,585	1.25	117,569
13N	Chief Planner	0.6	0.6	-	-	-	-	-	-	-	-
13N	Historical Preservation Planning Officer	0.6	0.6	-	-	-	-	-	-	-	-
13N	Senior Planner	-	-	2.0	2.0	2.0	158,714	-	-	-	-
13N	Senior Planner* **	-	-	-	-	-	-	2.0	157,178	1.75	143,910
13N	Zoning Supervisor	-	-	-	1.0	1.0	85,200	1.0	85,200	1.0	90,792
12N	Flood Plain Manager	-	-	-	1.0	1.0	82,970	1.0	82,970	1.0	87,380
12N	Senior Planner	2.0	2.0	-	-	-	-	-	-	-	-
10N	Planner	-	-	1.0	1.0	1.0	69,970	-	-	-	-
10N	Planner*	-	-	-	-	-	-	1.5	103,002	1.50	108,234
06N	Assistant Planner	-	0.8	0.75	1.0	1.0	55,485	-	-	-	-
06N	Assistant Planner*	-	-	-	-	-	-	0.5	27,743	0.50	28,574
14M	Zoning Officer	-	-	-	3.0	3.0	201,365	3.0	201,365	3.0	209,115
08M	Clerk 3	0.9	0.3	0.3	1.0	1.0	58,968	1.0	58,968	1.0	60,736
	Total General Fund Positions	**4.8**	**5.0**	**5.35**	**12.00**	**12.0**	**909,673**	**11.90**	**902,784**	**11.90**	**947,158**

**Implemented per Ordinance #16147*
***Implemented per Ordinance #16185 on January 13, 2026*

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

09 COMMUNITY DEVELOPMENT

0902 PLANNING AND ZONING

0039 COMMUNITY PLANNING

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0039-50002	PERMANENT WAGES	913,314	859,724	859,724	947,159
0039-50004	TEMPORARY WAGES	4,900	6,169	6,169	4,900
0039-50006	PREMIUM PAY	14,000	14,000	14,000	7,000
0039-50008	LONGEVITY	6,290	5,728	5,728	6,479
0039-50011	SHIFT DIFFERENTIAL	550	550	550	550
0039-50012	FICA EXPENSES	73,490	69,225	69,225	74,193
0039-50014	PENSION EXPENSES	126,048	126,048	126,048	130,424
0039-50015	EMPLOYEE HEALTH INS OPT OUT	2,496	3,431	2,496	3,750
0039-50016	INSURANCE EMPLOYEE GROUP	336,480	336,480	336,480	341,899
0039-50026	PRINTING	32,000	38,000	18,000	17,500
0039-50028	MILEAGE REIMBURSEMENT	600	600	200	800
0039-50030	RENTALS EXPENSES	2,000	0	800	2,000
0039-50032	PUBLICATIONS & MEMBERSHIP	7,230	7,230	4,000	7,425
0039-50034	TRAINING & PROF DEVELOPMENT	14,392	14,392	8,000	14,068
0039-50042	REPAIRS & MAINTENANCE	500	296	500	0
0039-50046	OTHER CONTRACT SERVICES	219,100	400,817	400,000	191,000
0039-50050	OTHER SERVICES & CHARGES	95,050	80,050	80,000	99,050
0039-50054	REPAIRS & MAINTENANCE SUPPLIES	0	0	0	500
0039-50056	UNIFORMS	2,570	3,735	2,500	1,500
0039-50068	OPERATING MATERIALS & SUPPLIES	9,000	9,000	4,500	6,000
0039-50090	REFUNDS	0	500	0	3,000
Total	**COMMUNITY PLANNING**	**1,860,010**	**1,975,975**	**1,938,920**	**1,859,196**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0001-02 PERMANENT WAGES	255,631	242,892	332,653	834,067
0001-04 TEMPORARY WAGES	0	0	0	4,184
0001-06 PREMIUM PAY	0	229	343	11,872
0001-08 LONGEVITY	472	602	683	5,333
0001-11 SHIFT DIFFERENTIAL	2	0	0	460
0001-12 FICA	19,063	18,296	24,958	64,119
0001-14 PENSION	36,785	40,902	48,103	125,940
0001-15 Employee - Health Insurance Opt Out	0	0	831	2,879
0001-16 INSURANCE - EMPLOYEE GRP	102,650	125,958	118,294	292,479
0001-26 PRINTING	5,087	2,904	3,013	3,433
0001-30 RENTALS	150	0	0	1,550
0001-32 PUBLICATIONS & MEMBERSHIP	2,606	2,110	1,544	2,422
0001-34 TRAINING & PROF. DEVELOP	587	1,362	4,091	7,608
0001-46 OTHER CONTRACT SERVICES	90,077	113,748	94,318	73,263
0001-50 OTHER SERVICES & CHARGES	2,994	2,867	1,015	67,132
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	22
0001-56 UNIFORMS	0	0	0	2,939
0001-68 OPERATING MATERIALS & SUPP	1,486	4,927	3,676	28,981
0001-72 EQUIPMENT	6,959	474	166	101-
0001-90 REFUNDS	0	0	0	700
Total COMMUNITY PLANNING	**524,549**	**557,271**	**633,688**	**1,529,282**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0902** **PLANNING AND ZONING**
PROGRAM **MOVED TO COMMUNITY PLANNING PROGRAM (-0039)**
EDEN **000-09-0902-0003**
EDEN **LAND USE & DEVELOPMENT MANAGEMENT**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.3	0.3	0.3	-	-	-	-	-	-	-
12N	Zoning Supervisor	1.0	1.0	1.0	-	-	-	-	-	-	-
12N	Flood Plain Manager	1.0	0.6	0.6	-	-	-	-	-	-	-
14M	Zoning Officer	3.0	3.0	3.0	-	-	-	-	-	-	-
08M	Clerk 3	0.9	0.7	0.7	-	-	-	-	-	-	-
	Total General Fund Positions	**6.2**	**5.6**	**5.6**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0003 LAND USE & DEVELOP. MGMT.

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0003-02 PERMANENT WAGES	334,488	305,766	301,180	0
0003-06 PREMIUM PAY	0	1,261	6,626	0
0003-08 LONGEVITY	2,452	2,539	2,332	0
0003-11 SHIFT DIFFERENTIAL	30	95	290	0
0003-12 FICA	25,101	23,254	23,401	0
0003-14 PENSION	46,747	46,273	54,419	0
0003-16 INSURANCE - EMPLOYEE GRP	130,450	142,498	133,826	0
0003-34 TRAINING & PROF. DEVELOP	0	410	424	0
0003-50 OTHER SERVICES & CHARGES	69,534	55,116	68,301	236-
0003-56 UNIFORMS	692	100	977	0
0003-68 OPERATING MATERIALS & SUPP	0	0	6-	0
Total LAND USE & DEVELOP. MGMT.	**609,494**	**577,312**	**591,770**	**236-**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0902** **PLANNING AND ZONING**
PROGRAM **MOVED TO COMMUNITY PLANNING PROGRAM (-0039)**
EDEN **000-09-0902-0004**
EDEN **HISTORICAL & ARCH. PRESERVATION**

		2021	2022	2023	2024	2025 Final Budget		2025 Actual & Estimated		2026 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Chief Planner	**-**	**-**	**0.4**	-	-	-	-	-	-	-
13N	Chief Planner	0.4	0.4	-	-	-	-	-	-	-	-
13N	Historic Preservation Planning Officer	0.4	0.4	-	-	-	-	-	-	-	-
12N	Flood Plain Manager	0.4	0.4	0.4	-	-	-	-	-	-	-
06N	Assistant Planner	-	0.3	0.25	-	-	-	-	-	-	-
08M	Clerk 3	0.2	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.4**	**1.45**	**1.05**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0004-02 PERMANENT WAGES	61,490	62,034	74,044	0
0004-08 LONGEVITY	234	274	589	0
0004-12 FICA	4,539	4,641	5,545	0
0004-14 PENSION	8,430	11,981	14,091	0
0004-16 INSURANCE - EMPLOYEE GRP	23,520	36,897	34,650	0
0004-34 TRAINING & PROF. DEVELOP	5,520	5,000	0	0
0004-46 OTHER CONTRACT SERVICES	54,661	35,638	0	27,940
0004-50 OTHER SERVICES & CHARGES	805	587	2,523	0
0004-72 EQUIPMENT	0	5,585	0	0
Total HISTORICAL & ARCH. PRESERVATION	**159,199**	**162,637**	**131,442**	**27,940**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0903 BUILDING STANDARD & SAFETY

	2025 Budget	2025 Adj. Budget	2025 Projected	2026 Final
50002 PERMANENT WAGES	675,340	675,340	675,340	717,445
50006 PREMIUM PAY	1,200	1,200	3,200	1,200
50008 LONGEVITY	5,076	5,076	5,076	5,492
50011 SHIFT DIFFERENTIAL	50	50	143	50
50012 FICA	52,339	52,338	52,338	55,400
50014 PENSION	99,263	99,263	99,263	103,572
50016 INSURANCE - EMPLOYEE GRP	264,978	264,978	264,978	271,508
Total Personnel	**1,098,246**	**1,098,245**	**1,100,338**	**1,154,668**
50026 PRINTING	1,200	1,200	600	1,200
50028 MILEAGE REIMBURSEMENT	0	0	0	1,000
50031 SOFTWARE	0	0	0	2,000
50032 PUBLICATIONS & MEMBERSHIP	1,635	1,635	1,235	1,635
50034 TRAINING & PROF. DEVELOP	45,360	46,860	36,260	28,210
50046 OTHER CONTRACT SERVICES	2,537,800	1,266,401	1,460,000	2,256,800
50050 OTHER SERVICES & CHARGES	2,750	2,750	2,250	2,600
Total Services & Charges	**2,588,745**	**1,318,846**	**1,500,345**	**2,293,445**
50054 REPAIR & MAINT SUPPLIES	2,000	2,000	1000	1,500
50056 UNIFORMS	2,960	2,960	2460	2,690
50068 OPERATING MATERIALS & SUPP	19,690	19,690	22190	19,690
Total Materials & Supplies	**24,650**	**24,650**	**25,650**	**23,880**
Total Expenditures	**3,711,641**	**2,441,741**	**2,626,333**	**3,471,993**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0903 BUILDING STANDARDS & SAFETY

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
50002 PERMANENT WAGES	884,602	913,601	932,594	1,652,107
50006 PREMIUM PAY	43,274	48,403	44,271	34,150
50008 LONGEVITY	13,405	14,082	12,888	18,363
50011 SHIFT DIFFERENTIAL	997	1,690	1,461	902
50012 FICA	71,502	74,050	75,291	128,789
50014 PENSION	144,456	147,495	162,772	266,048
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	434	0	0	2,438
50016 INSURANCE - EMPLOYEE GRP	403,110	454,211	400,279	617,862
Total Personnel	**1,561,780**	**1,653,532**	**1,629,556**	**2,720,660**
50030 RENTALS	6,248	11,016	9,180	1,943
50032 PUBLICATIONS & MEMBERSHIP	6,464	4,257	3,985	5,757
50034 TRAINING & PROF. DEVELOP	11,452	11,633	14,128	50,211
50042 REPAIRS & MAINTENANCE	614	0	0	298
50046 OTHER CONTRACT SERVICES	72,858	111,407	94,883	1,195,371
50050 OTHER SERVICES & CHARGES	2,832	4,313	4,818	4,467
Total Services & Charges	**100,468**	**142,626**	**126,994**	**1,258,046**
50054 REPAIR & MAINT SUPPLIES	0	0	0	118
50056 UNIFORMS	2,171	961	3,345	6,635
50068 OPERATING MATERIALS & SUPP	4,396	2,087	1,879	9,267
Total Materials & Supplies	**6,567**	**3,048**	**5,224**	**16,021**
50072 EQUIPMENT	1,905	13,727	0	26,262
Total Capital Outlay	**1,905**	**13,727**	**0**	**26,262**
50090 REFUNDS	0	0	1221	758
Total Sundry	**0**	**0**	**1,221**	**758**
Total Expenditures	**1,670,720**	**1,812,933**	**1,762,995**	**4,021,746**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 09 **COMMUNITY DEVELOPMENT**
BUREAU 0903 **BUILDING STANDARDS & SAFETY**
PROGRAM **MOVED TO BUILDING CODE FUND**
EDEN **000-09-0903-0001**
EDEN **BUILDING, PLUMBING, ELECTRICAL ENFORECEMENT**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.3	0.3	0.3	0.3	-	-	-	-	-	-
13N	Building Inspector Supervisor	1.0	1.0	-	-	-	-	-	-	-	-
13N	Review Coordinator	-	-	1.0	1.0	-	-	-	-	-	-
13N	Plans Examiner	1.0	1.0	1.0	-	-	-	-	-	-	-
11N	Workflow Coordinator	-	-	0.5	0.5	-	-	-	-	-	-
09N	Office Manager	-	-	1.0	7.0	-	-	-	-	-	-
19M	Combination Inspector	1.0	1.0	2.0	-	-	-	-	-	-	-
18M	Electrical Inspector	2.0	2.0	2.0	-	-	-	-	-	-	-
18M	Plumbing/Mechanical Inspector	2.0	2.0	2.0	-	-	-	-	-	-	-
18M(b)	Building Inspector	3.0	3.0	2.0	2.0	-	-	-	-	-	-
16M	Building Inspector Trainee	-	-	1.0	1.0	-	-	-	-	-	-
10M	Permit Technician 2	-	-	-	3.0	-	-	-	-	-	-
08M	Permit Technician	3.0	3.0	3.0	3.0	-	-	-	-	-	-
08M	Clerk 3	1.0	1.0	1.0	1.0	-	-	-	-	-	-
06M	Clerk 2	1.0	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**15.3**	**15.3**	**16.8**	**18.8**	**-**	**-**	**-**	**-**	**-**	**-**
16N	Building & Construction Superintendent	-	-	-	1.0	-	-	-	-	-	-
	Total ARPA Fund Positions	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Building, Plumbing, Electrical Enforcement Positions	**15.3**	**15.3**	**16.8**	**19.8**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0001-02 PERMANENT WAGES	737,245	751,634	819,820	1,027,686
0001-06 PREMIUM PAY	36,108	48,254	42,011	31,046
0001-08 LONGEVITY	10,083	11,229	10,598	12,966
0001-11 SHIFT DIFFERENTIAL	798	1,683	1,420	591
0001-12 FICA	59,591	61,827	66,393	81,224
0001-14 PENSION	117,634	126,424	148,681	176,316
0001-15 Employee - Health Insurance Opt Out	200	0	0	0
0001-16 INSURANCE - EMPLOYEE GRP	328,260	389,324	365,629	409,470
0001-30 RENTALS	6,248	11,016	9,180	1,943
0001-32 PUBLICATIONS & MEMBERSHIP	6,354	4,062	3,489	4,481
0001-34 TRAINING & PROF. DEVELOP	11,452	11,633	10,095	18,188
0001-42 REPAIRS & MAINTENANCE	614	0	0	0
0001-46 OTHER CONTRACT SERVICES	72,298	110,847	94,313	47,645
0001-50 OTHER SERVICES & CHARGES	2,832	4,313	2,990	4,185
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	118
0001-56 UNIFORMS	1,736	961	3,070	4,577
0001-68 OPERATING MATERIALS & SUPP	4,320	2,051	1,803	1,702
0001-72 EQUIPMENT	1,905	13,727	0	2,881
0001-90 REFUNDS	0	500	1,221	758
Total BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT	**1,397,678**	**1,549,485**	**1,580,713**	**1,825,777**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 09 **COMMUNITY DEVELOPMENT**
BUREAU 0903 **BUILDING STANDARDS & SAFETY**
PROGRAM 0045 **PRESALES**
EDEN **000-009-0903-0006**
EDEN **PRESALES**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.35	0.35	0.35	0.35	0.35	34,680	0.35	34,680	0.35	36,578
14N	Housing Supervisor	-	-	0.1	0.1	0.1	8,163	0.1	8,163	0.1	8,621
13N	Housing Supervisor	0.1	0.1	-	-	-	-	-	-	-	-
09N	Office Manager	0.1	0.1	-	-	-	-	-	-	-	-
14M	Housing Inspector	2.0	2.0	1.0	1.0	1.0	51,623	1.0	51,623	1.0	54,766
14M	Housing Inspector- Bilingual	-	-	1.0	1.0	1.0	52,475	1.0	52,475	1.0	56,652
08M	Clerk 3	1.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**3.55**	**2.55**	**2.45**	**2.45**	**2.45**	**146,942**	**2.45**	**146,942**	**2.45**	**156,617**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0903 **BUILDING STANDARDS & SAFETY**

0045 **PRESALES**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0045-50002	PERMANENT WAGES	145,245	145,245	145,245	156,617
0045-50006	PREMIUM PAY	1,200	3,200	3,200	1,200
0045-50008	LONGEVITY	166	166	166	202
0045-50011	SHIFT DIFFERENTIAL	50	143	143	50
0045-50012	FICA EXPENSES	11,220	11,220	11,220	12,092
0045-50014	PENSION EXPENSES	25,735	25,735	25,735	26,852
0045-50016	INSURANCE EMPLOYEE GROUP	68,698	68,698	68,698	70,391
0045-50032	PUBLICATIONS & MEMBERSHIP	435	435	435	435
0045-50034	TRAINING & PROF DEVELOPMENT	760	760	760	760
0045-50050	OTHER SERVICES & CHARGES	150	150	150	0
0045-50054	REPAIRS & MAINTENANCE SUPPLIES	500	500	500	500
0045-50056	UNIFORMS	960	960	960	840
0045-50068	OPERATING MATERIALS & SUPPLIES	300	300	300	300
Total	**PRESALES**	**255,418**	**257,511**	**257,511**	**270,240**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0006-02	PERMANENT WAGES	147,357	161,967	112,774	126,998
0006-06	PREMIUM PAY	7,166	149	2,260	3,104
0006-08	LONGEVITY	3,322	2,853	2,290	892
0006-11	SHIFT DIFFERENTIAL	199	7	41	311
0006-12	FICA	11,911	12,223	8,898	9,959
0006-14	PENSION	26,822	21,071	14,091	26,762
0006-15	Employee - Health Insurance Opt Out	234	0	0	0
0006-16	INSURANCE - EMPLOYEE GRP	74,850	64,887	34,650	62,152
0006-32	PUBLICATIONS & MEMBERSHIP	110	195	496	305
0006-34	TRAINING & PROF. DEVELOP	0	0	200	780
0006-46	OTHER CONTRACT SERVICES	560	560	570	560
0006-50	OTHER SERVICES & CHARGES	0	0	0	282
0006-56	UNIFORMS	435	0	275	829
0006-68	OPERATING MATERIALS & SUPP	76	36	0	0
Total	**PRE-SALES**	**273,042**	**263,948**	**176,545**	**232,934**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0903**	**BUILDING STANDARDS & SAFETY**
PROGRAM	**0081**	**COMMUNITY HOUSING - HEALTHY HOMES**
EDEN		**000-09-0903-0003**
EDEN		**COMMUNITY HOUSING - HEALTHY HOMES**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
						#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	-	0.2	0.2	17,094	0.2	17,094	0.2	18,033
13N	Construction Project Manager	-	-	-	1.00	1.0	77,349	1.0	77,349	1.0	79,638
13N	Project Manager*	-	-	-	-	-	-	-	-	1.0	77,604
10N	Program Manager*	-	-	-	1.00	1.0	67,922	1.0	67,922	-	-
	Total General Fund Positions	**-**	**-**	**-**	**2.20**	**2.2**	**162,365**	**2.2**	**162,365**	**2.2**	**175,275**

*****_Implemented per Ordinance #16185 on January 13, 2026_

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

09 COMMUNITY DEVELOPMENT

0903 BUILDING STANDARDS & SAFETY

0081 COMMUNITY HOUSING HEALTHY HOME

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0081-50002	PERMANENT WAGES	162,365	162,365	162,365	175,275
0081-50008	LONGEVITY	224	224	224	310
0081-50012	FICA EXPENSES	12,629	12,629	12,629	13,432
0081-50014	PENSION EXPENSES	23,109	23,109	23,109	24,112
0081-50016	INSURANCE EMPLOYEE GROUP	61,688	61,688	61,688	63,208
0081-50026	PRINTING	600	600	300	600
0081-50028	MILEAGE REIMBURSEMENT	0	0	0	500
0081-50031	SOFTWARE	0	0	0	1,200
0081-50034	TRAINING & PROF DEVELOPMENT	12,950	12,950	10,500	9,000
0081-50046	OTHER CONTRACT SERVICES	794,250	504,250	500,000	794,250
0081-50050	OTHER SERVICES & CHARGES	1,000	1,000	500	1,000
0081-50068	OPERATING MATERIALS & SUPPLIES	5,500	5,500	3,000	5,500
Total	**COMMUNITY HOUSING HEALTHY HOME**	**1,074,314**	**784,314**	**774,314**	**1,088,388**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0003-02	PERMANENT WAGES	0	0	0	153,596
0003-08	LONGEVITY	0	0	0	29
0003-12	FICA	0	0	0	11,731
0003-14	PENSION	0	0	0	23,089
0003-15	Employee - Health Insurance Opt Out	0	0	0	2,438
0003-16	INSURANCE - EMPLOYEE GRP	0	0	0	29,248
0003-34	TRAINING & PROF. DEVELOP	0	0	3,833	12,355
0003-46	OTHER CONTRACT SERVICES	0	0	0	229,205
0003-50	OTHER SERVICES & CHARGES	0	0	1,828	0
0003-68	OPERATING MATERIALS & SUPP	0	0	76	2,251
Total	**COMMUNITY HOUSING - HEALTHY HOMES**	**0**	**0**	**5,737**	**463,942**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0903**	**BUILDING STANDARDS & SAFETY**
PROGRAM	**0086**	**COMMUNITY HOUSING - LEAD**
EDEN		**000-09-0903-0004**
EDEN		**COMMUNITY HOUSING - LEAD**

		2021	2022	2023	2024	2025		2025		2026	
			-			Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	-	0.8	0.8	68,374	0.8	68,374	0.8	72,133
13N	Project Manager	-	-	-	2.0	2.0	163,932	2.0	163,932	2.0	170,742
10N	Program Manager	-	-	-	1.0	1.0	75,346	1.0	75,346	1.0	79,302
07N	Program Coordinator	-	-	-	1.0	1.0	60,078	1.0	60,078	1.0	63,376
	Total General Fund Positions	**-**	**-**	**-**	**4.8**	**4.8**	**367,730**	**4.8**	**367,730**	**4.8**	**385,553**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0903 **BUILDING STANDARDS & SAFETY**

0086 **COMMUNITY HOUSING - LEAD**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0086-50002	PERMANENT WAGES	367,730	367,730	367,730	385,553
0086-50008	LONGEVITY	4,686	4,686	4,686	4,980
0086-50012	FICA EXPENSES	28,490	28,490	28,490	29,876
0086-50014	PENSION EXPENSES	50,419	50,419	50,419	52,608
0086-50016	INSURANCE EMPLOYEE GROUP	134,592	134,592	134,592	137,909
0086-50026	PRINTING	600	600	300	600
0086-50028	MILEAGE REIMBURSEMENT	0	0	0	500
0086-50031	SOFTWARE	0	0	0	800
0086-50032	PUBLICATIONS & MEMBERSHIP	1,200	1,200	800	1,200
0086-50034	TRAINING & PROF DEVELOPMENT	31,650	33,150	25,000	18,450
0086-50046	OTHER CONTRACT SERVICES	1,743,550	961,458	960,000	1,462,550
0086-50050	OTHER SERVICES & CHARGES	1,600	1,600	1,600	1,600
0086-50054	REPAIRS & MAINTENANCE SUPPLIES	1,500	1,500	500	1,000
0086-50056	UNIFORMS	2,000	2,000	1,500	1,850
0086-50068	OPERATING MATERIALS & SUPPLIES	13,890	18,890	18,890	13,890
Total	**COMMUNITY HOUSING - LEAD**	**2,381,908**	**1,606,316**	**1,594,508**	**2,113,365**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0004-02	PERMANENT WAGES	0	0	0	343,827
0004-08	LONGEVITY	0	0	0	4,476
0004-12	FICA	0	0	0	25,876
0004-14	PENSION	0	0	0	39,881
0004-16	INSURANCE - EMPLOYEE GRP	0	0	0	116,991
0004-32	PUBLICATIONS & MEMBERSHIP	0	0	0	970
0004-34	TRAINING & PROF. DEVELOP	0	0	0	18,888
0004-42	REPAIRS & MAINTENANCE	0	0	0	298
0004-46	OTHER CONTRACT SERVICES	0	0	0	917,961
0004-56	UNIFORMS	0	0	0	1,229
0004-68	OPERATING MATERIALS & SUPP	0	0	0	5,314
0004-72	EQUIPMENT	0	0	0	23,381
Total	**COMMUMITY HOUSING - LEAD**	**0**	**0**	**0**	**1,499,092**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0908 HEALTH

	2025 Budget	2025 Revised Budget	2025 Projected	2026 Final
50002 PERMANENT WAGES	3,366,979	3,435,967	3435967	3,593,786
50004 TEMPORARY WAGES	16,000	16,000	15333.75	18,375
50006 PREMIUM PAY	35,915	35,915	28777.5	36,015
50008 LONGEVITY	34,266	34,265	34265	36,349
50011 SHIFT DIFFERENTIAL	2,560	2,560	1960	2,610
50012 FICA	263,286	268,562	268561.66	282,423
50014 PENSION	483,185	493,688	483184	515,120
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	4,991	4,992	4992	5,000
50016 INSURANCE - EMPLOYEE GRP	1,289,840	1,317,880	1289840	1,350,357
Total Personnel	**5,497,022**	**5,609,829**	**5,562,881**	**5,840,035**
50022 TELEPHONE	2,000	2,360	1500	1,000
50024 POSTAGE & SHIPPING	20,750	20,750	15225	20,750
50026 PRINTING	3,550	5,100	4400	2,500
50028 MILEAGE REIMBURSEMENT	4,601	4,601	2143.55	4,500
50030 RENTALS	90,568	98,018	93000	91,568
50031 SOFTWARE	126,310	148,722	40222.48	43,545
50032 PUBLICATIONS & MEMBERSHIP	10,075	8,875	8110	10,295
50034 TRAINING & PROF. DEVELOP	52,569	59,760	50660.49	60,150
50040 CIVIC EXPENSES	500	500	350	500
50042 REPAIRS & MAINTENANCE	27,450	27,450	17288.6	28,600
50046 OTHER CONTRACT SERVICES	540,090	449,497	219950	207,245
50050 OTHER SERVICES & CHARGES	141,237	149,751	118152	77,920
Total Services & Charges	**1,019,700**	**975,384**	**571,002**	**548,573**
50054 REPAIR & MAINT SUPPLIES	6,000	7,000	2800	3,000
50056 UNIFORMS	10,100	11,897	5500	10,100
50062 FUELS, OILS, & LUBICRANTS	0	600	600	1,300
50066 CHEMICALS	1,500	1,500	1500	3,000
50068 OPERATING MATERIALS & SUPP	223,057	230,605	162969.9	208,358
Total Materials & Supplies	**240,657**	**251,602**	**173,370**	**225,758**
50072 EQUIPMENT	56,350	92,715	82314.86	48,725
Total Capital Outlay	**56,350**	**92,715**	**82,315**	**48,725**
50090 REFUNDS	600	600	1300	600
Total Sundry	**600**	**600**	**1,300**	**600**
Total Expenditures	**6,814,329**	**6,930,130**	**6,390,868**	**6,663,691**

0908 HEALTH

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
50002 PERMANENT WAGES	2,419,750	2,519,665	2,787,634	3,136,904
50004 TEMPORARY WAGES	49,785	71,892	40,824	10,305
50006 PREMIUM PAY	60,366	25,924	34,508	26,730
50008 LONGEVITY	30,168	31,387	32,846	32,191
50011 SHIFT DIFFERENTIAL	1,371	1,246	1,173	1,287
50012 FICA	191,590	198,950	218,008	241,307
50014 PENSION	306,537	338,783	398,427	440,793
50015 EMEMPLOYEE - HEALTH INSURANCE OPT OUT	1,793	1,504	5,955	5,029
50016 INSURANCE - EMPLOYEE GRP	855,410	1,043,285	979,814	1,024,389
Total Personnel	**3,916,770**	**4,232,636**	**4,499,189**	**4,918,934**
50020 ELECTRIC POWER	6,346	8,083	0	0
50022 TELEPHONE	0	0	983	1107.14
50024 POSTAGE & SHIPPING	139	923	13,299	0
50026 PRINTING	3,237	0	3,119	3,647
50028 MILEAGE REIMBURSEMENT	1,792	3,510	630	806
50030 RENTALS	70,761	549	69,831	70,666
50032 PUBLICATIONS & MEMBERSHIP	5,676	67,324	3,343	5,702
50034 TRAINING & PROF. DEVELOP	4,127	6,060	36,528	31,519
50040 CIVIC EXPENSES	0	0	0	350
50042 REPAIRS & MAINTENANCE	2,781	9,807	828	112,941
50046 OTHER CONTRACT SERVICES	521,438	4,600	264,802	200,407
50050 OTHER SERVICES & CHARGES	177,302	64,025	19551	16115.22
Total Services & Charges	**793,599**	**244,866**	**412,914**	**443,260**
50054 REPAIR & MAINT SUPPLIES	0	48	10,621	408
50056 UNIFORMS	10,600	9,318	5,972	7,598
50062 FUELS, OILS & LUBRICANTS	0	0	0	29
50066 CHEMICALS	612	1,242	1,416	962
50068 OPERATING MATERIALS & SUPP	183,090	168,469	207,153	259,447
Total Materials & Supplies	**194,302**	**179,077**	**225,162**	**268,444**
50072 EQUIPMENT	183,093	146,862	119,959	50,765
Total Capital Outlay	**183,093**	**146,862**	**119,959**	**50,765**
50090 REFUNDS	0	0	405	394
Total Sundry	**0**	**0**	**405**	**394**
Total Expenditures	**5,087,764**	**4,803,441**	**5,257,629**	**5,681,796**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0013**	**ADMINISTRATION**
EDEN		**000-09-0908-0001**
EDEN		**ADMINISTRATION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	0.8	0.8	0.8	0.8	0.8	83,787	0.8	83,787	0.8	88,341
16N	Pers. Health Assoc. Director	0.4	0.4	0.4	0.4	0.4	42,609	0.4	42,609	0.4	43,888
16N	Env. Health Assoc. Director	0.8	0.8	0.8	0.8	0.8	85,148	0.8	85,148	0.8	87,776
13N	Operations Manager	-	-	-	1.0	1.0	80,186	1.0	80,186	1.0	84,630
09N	Office Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
08M	Clerk 3	6.0	6.0	6.0	6.0	6.0	300,017	6.0	300,017	6.0	322,531
	Total General Fund Positions	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**	**591,747**	**9.0**	**591,747**	**9.0**	**627,166**

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

09 COMMUNITY DEVELOPMENT

0908 HEALTH

0013 ADMINISTRATION

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0013-50002	PERMANENT WAGES	591,747	591,747	591,747	627,166
0013-50006	PREMIUM PAY	2,375	2,375	1,188	2,375
0013-50008	LONGEVITY	6,126	6,126	6,126	6,473
0013-50011	SHIFT DIFFERENTIAL	300	300	125	300
0013-50012	FICA EXPENSES	45,942	45,942	45,942	48,678
0013-50014	PENSION EXPENSES	94,536	94,536	94,536	98,640
0013-50016	INSURANCE EMPLOYEE GROUP	252,360	252,360	252,360	258,579
0013-50024	POSTAGE & SHIPPING	250	250	125	250
0013-50026	PRINTING	2,750	3,800	3,800	0
0013-50028	MILEAGE REIMBURSEMENT	350	350	193	350
0013-50030	RENTALS EXPENSES	72,068	72,068	72,000	72,068
0013-50032	PUBLICATIONS & MEMBERSHIP	1,865	1,865	1,500	1,865
0013-50034	TRAINING & PROF DEVELOPMENT	2,000	2,000	2,000	4,000
0013-50042	REPAIRS & MAINTENANCE	3,500	3,500	1,989	4,650
0013-50046	OTHER CONTRACT SERVICES	23,590	23,590	14,000	10,695
0013-50050	OTHER SERVICES & CHARGES	1,687	1,687	1,652	670
0013-50054	REPAIRS & MAINTENANCE SUPPLIES	4,000	4,000	1,500	2,000
0013-50056	UNIFORMS	3,000	3,000	1,500	3,000
0013-50062	FUELS, OILS & LUBRICANTS	0	600	600	300
0013-50068	OPERATING MATERIALS & SUPPLIES	4,000	2,950	1,500	3,000
0013-50072	EQUIPMENT EXPENSES	0	1,964	1,964	3,000
Total	**ADMINISTRATION**	**1,112,446**	**1,115,010**	**1,096,346**	**1,148,059**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0001-02 PERMANENT WAGES	496,912	521,656	557,313	555,332
0001-06 PREMIUM PAY	1,794	607	1,859	1,902
0001-08 LONGEVITY	6,269	6,322	6,216	5,839
0001-11 SHIFT DIFFERENTIAL	32	46	92	84
0001-12 FICA	37,755	39,719	42,566	42,463
0001-14 PENSION	68,971	74,367	87,460	94,455
0001-16 INSURANCE - EMPLOYEE GRP	192,470	229,014	215,083	220,072
0001-20 ELECTRIC POWER	6,346	8,083	0	0
0001-24 POSTAGE & SHIPPING	0	0	11	0
0001-26 PRINTING	2,899	2,000	3,119	3,560
0001-28 MILEAGE REIMBURSEMENT	148	165	223	295
0001-30 RENTALS	46,231	61,647	67,251	67,251
0001-32 PUBLICATIONS & MEMBERSHIP	1,967	1,933	1,190	1,550
0001-34 TRAINING & PROF. DEVELOP	0	262	0	1,996
0001-42 REPAIRS & MAINTENANCE	1,869	1,953	0	2,441
0001-46 OTHER CONTRACT SERVICES	6,070	11,893	8,887	19,707
0001-50 OTHER SERVICES & CHARGES	1,488	374	523	1,476
0001-54 REPAIR & MAINT SUPPLIES	0	48	10,621	408
0001-56 UNIFORMS	163	303	552	2,680
0001-62 FUELS, OILS & LUBRICANTS	0	0	0	29
0001-68 OPERATING MATERIALS & SUPP	2,704	2,785	3,135	3,793
0001-72 EQUIPMENT	2,163	1,673	13,743	6,911
Total ADMINISTRATION	**876,251**	**964,850**	**1,019,844**	**1,032,244**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0046**	**INJURY PREVENTION**
EDEN		**000-09-0908-0002**
EDEN		**INJURY PREVENTION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Injury Prevention Services Manager	1.0	1.0	1.0	1.0	1.0	83,554	1.0	83,554	1.0	88,198
09N	Opioid Prevention Manager	-	-	1.0	1.0	1.0	66,430	1.0	66,430	1.0	70,070
12M	Community Health Specialist	2.0	2.0	2.0	2.0	2.0	127,472	2.0	127,472	2.0	132,938
	Total General Fund Positions	**3.0**	**3.0**	**4.0**	**4.0**	**4.0**	**277,456**	**4.0**	**277,456**	**4.0**	**291,206**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0908 **HEALTH**

0046 **INJURY PREVENTION**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0046-50002	PERMANENT WAGES	277,456	277,456	277,456	291,206
0046-50006	PREMIUM PAY	1,140	1,140	1,140	1,140
0046-50008	LONGEVITY	1,884	1,884	1,884	2,040
0046-50011	SHIFT DIFFERENTIAL	60	60	60	60
0046-50012	FICA EXPENSES	21,652	21,652	21,652	22,716
0046-50014	PENSION EXPENSES	42,016	42,016	42,016	43,840
0046-50015	EMPLOYEE HEALTH INS OPT OUT	2,496	2,496	2,496	2,500
0046-50016	INSURANCE EMPLOYEE GROUP	112,160	112,160	112,160	114,924
0046-50028	MILEAGE REIMBURSEMENT	1,000	1,000	400	1,000
0046-50031	SOFTWARE	0	600	600	600
0046-50032	PUBLICATIONS & MEMBERSHIP	500	500	500	650
0046-50034	TRAINING & PROF DEVELOPMENT	5,000	5,000	4,350	5,680
0046-50046	OTHER CONTRACT SERVICES	110,000	154,407	45,000	5,000
0046-50050	OTHER SERVICES & CHARGES	15,000	15,000	15,000	15,000
0046-50068	OPERATING MATERIALS & SUPPLIES	43,332	42,262	27,245	31,193
0046-50072	EQUIPMENT EXPENSES	600	1,670	1,670	2,000
Total	**INJURY PREVENTION**	**634,296**	**679,303**	**553,629**	**539,549**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0002-02	PERMANENT WAGES	178,539	150,160	244,983	269,051
0002-04	TEMPORARY WAGES	9,245	22,945	505	0
0002-06	PREMIUM PAY	756	1,246	764	97
0002-08	LONGEVITY	2,277	2,247	2,212	1,777
0002-11	SHIFT DIFFERENTIAL	9	27	18	24
0002-12	FICA	14,242	13,294	18,903	20,667
0002-14	PENSION	22,990	24,789	29,153	41,980
0002-15	Employee - Health Insurance Opt Out	0	0	1,888	2,514
0002-16	INSURANCE - EMPLOYEE GRP	64,160	76,338	71,698	97,493
0002-26	PRINTING	0	718	0	0
0002-28	MILEAGE REIMBURSEMENT	1,300	65	78	0
0002-32	PUBLICATIONS & MEMBERSHIP	200	100	100	400
0002-34	TRAINING & PROF. DEVELOP	1,275	2,560	4,208	6,338
0002-46	OTHER CONTRACT SERVICES	11,688	6,563	0	79,794
0002-50	OTHER SERVICES & CHARGES	59,165	62,902	18,728	0
0002-68	OPERATING MATERIALS & SUPP	10,642	23,500	28,046	44,351
0002-72	EQUIPMENT	0	1,800	1,325	0
Total	**INJURY PREVENTION**	**376,488**	**389,254**	**422,609**	**564,486**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0908** **HEALTH**
PROGRAM **0047** **NUTRITION & PHYSICAL ACTIVITY PROGRAM**
EDEN **000-09-0908-0003**
EDEN **NUTRITION & PHYSICAL ACT PROG**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Nutr. & Physical Act. Prg. Mgr.	1.0	1.0	1.0	1.0	1.0	101,894	1.0	101,894	1.0	104,936
18M(b)	Dietician	1.0	1.0	1.0	1.0	1.0	75,894	1.0	75,894	1.0	78,156
	Total General Fund Positions	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**177,788**	**2.0**	**177,788**	**2.0**	**183,092**

CITY OF ALLENTOWN PROGRAM BUDGET

000	**GENERAL FUND**
09	**COMMUNITY DEVELOPMENT**
0908	**HEALTH**
0047	**NUTRITION & PHYSICAL ACT PROG**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0047-50002	PERMANENT WAGES	177,788	177,788	177,788	183,092
0047-50004	TEMPORARY WAGES	15,000	15,000	15,334	18,375
0047-50006	PREMIUM PAY	1,500	1,500	500	1,000
0047-50008	LONGEVITY	3,449	3,449	3,449	3,527
0047-50011	SHIFT DIFFERENTIAL	100	100	50	100
0047-50012	FICA EXPENSES	15,135	15,135	15,135	15,766
0047-50014	PENSION EXPENSES	21,008	21,008	21,008	21,920
0047-50016	INSURANCE EMPLOYEE GROUP	56,080	56,080	56,080	57,462
0047-50024	POSTAGE & SHIPPING	500	500	100	500
0047-50026	PRINTING	500	500	400	0
0047-50028	MILEAGE REIMBURSEMENT	200	200	100	200
0047-50031	SOFTWARE	0	5,485	5,485	5,485
0047-50032	PUBLICATIONS & MEMBERSHIP	800	800	800	750
0047-50034	TRAINING & PROF DEVELOPMENT	1,500	1,500	800	1,500
0047-50050	OTHER SERVICES & CHARGES	750	750	100	500
0047-50054	REPAIRS & MAINTENANCE SUPPLIES	0	1,000	500	1,000
0047-50068	OPERATING MATERIALS & SUPPLIES	18,000	11,515	8,000	12,500
Total	**NUTRITION & PHYSICAL ACT PROG**	**312,310**	**312,310**	**305,628**	**323,677**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0003-02	PERMANENT WAGES	155,759	155,285	163,922	171,479
0003-04	TEMPORARY WAGES	18,888	3,662	12,086	10,305
0003-06	PREMIUM PAY	512	328	1,114	438
0003-08	LONGEVITY	3,099	3,204	3,299	3,387
0003-11	SHIFT DIFFERENTIAL	10	10	9	11
0003-12	FICA	13,403	13,530	13,518	13,893
0003-14	PENSION	22,990	16,526	19,435	20,990
0003-16	INSURANCE - EMPLOYEE GRP	64,160	50,892	47,795	48,747
0003-26	PRINTING	284	500	0	87
0003-28	MILEAGE REIMBURSEMENT	61	0	0	30
0003-32	PUBLICATIONS & MEMBERSHIP	1,200	1,180	608	750
0003-34	TRAINING & PROF. DEVELOP	150	648	0	0
0003-46	OTHER CONTRACT SERVICES	3,000	1,000	0	0
0003-50	OTHER SERVICES & CHARGES	2,070	0	0	750
0003-68	OPERATING MATERIALS & SUPP	18,481	17,874	14,357	15,594
0003-72	EQUIPMENT	2,500	2,462	0	0
Total	**NUTRITION & PHYSICAL ACTIVITY**	**306,567**	**267,101**	**276,143**	**286,461**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0908** **HEALTH**
PROGRAM **0048** **COMMUNICABLE DISEASE**

EDEN **000-09-0908-0004**
EDEN **COMMUNICABLE DISEASE**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	21,304	0.2	21,304	0.2	21,944
14N	Communicable Disease Program Manager	0.5	0.5	0.5	0.5	0.5	40,737	0.5	40,737	0.5	43,024
11N	Comm Disease Work Flow Coordinator	0.5	0.5	0.5	0.5	0.5	41,561	0.5	41,561	0.5	43,684
18M(a)	Comm Disease Investigator/Statistician	0.8	0.8	0.8	0.8	0.8	56,277	0.8	56,277	0.8	58,189
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	19,531	0.3	19,531	0.3	20,116
	Total General Fund Positions	**2.3**	**2.3**	**2.3**	**2.3**	**2.3**	**179,410**	**2.3**	**179,410**	**2.3**	**186,957**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0908 **HEALTH**

0048 **COMMUNICABLE DISEASE**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0048-50002	PERMANENT WAGES	179,410	179,410	179,410	186,957
0048-50006	PREMIUM PAY	9,000	9,000	9,000	9,000
0048-50008	LONGEVITY	2,485	2,485	2,485	2,663
0048-50011	SHIFT DIFFERENTIAL	500	500	500	500
0048-50012	FICA EXPENSES	14,642	14,642	14,642	15,233
0048-50014	PENSION EXPENSES	24,159	24,159	24,159	25,208
0048-50016	INSURANCE EMPLOYEE GROUP	64,492	64,492	64,492	66,081
0048-50026	PRINTING	0	0	0	500
0048-50028	MILEAGE REIMBURSEMENT	500	500	250	500
0048-50032	PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,400
0048-50034	TRAINING & PROF DEVELOPMENT	3,500	3,500	3,500	3,500
0048-50040	CIVIC EXPENSES	500	500	350	500
0048-50042	REPAIRS & MAINTENANCE	1,000	1,000	500	1,000
0048-50046	OTHER CONTRACT SERVICES	30,000	30,000	27,000	30,000
0048-50066	CHEMICALS	1,500	1,500	1,500	3,000
0048-50068	OPERATING MATERIALS & SUPPLIES	40,000	40,000	15,000	40,000
Total	**COMMUNICABLE DISEASE**	**372,688**	**372,688**	**343,788**	**386,042**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0004-02 PERMANENT WAGES	143,842	150,221	161,290	163,934
0004-06 PREMIUM PAY	6,727	9,911	8,485	7,927
0004-08 LONGEVITY	2,162	2,312	2,452	2,203
0004-11 SHIFT DIFFERENTIAL	190	462	236	292
0004-12 FICA	11,333	12,084	12,892	13,091
0004-14 PENSION	17,626	19,005	22,351	24,139
0004-16 INSURANCE - EMPLOYEE GRP	49,190	58,526	54,967	56,059
0004-28 MILEAGE REIMBURSEMENT	129	152	95	63
0004-32 PUBLICATIONS & MEMBERSHIP	600	272	445	575
0004-34 TRAINING & PROF. DEVELOP	0	415	2,209	2,413
0004-40 CIVIC EXPENSES	0	0	0	350
0004-42 REPAIRS & MAINTENANCE	502	0	0	500
0004-46 OTHER CONTRACT SERVICES	14,754	13,637	18,881	19,536
0004-66 CHEMICALS	612	1,242	1,416	962
0004-68 OPERATING MATERIALS & SUPP	26,144	36,283	33,767	29,855
Total COMMUNICABLE DISEASE	**273,811**	**304,522**	**319,486**	**321,899**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0049**	**CHILD/FAMILY HEALTH SERVICES**
EDEN		**000-09-0908-0005**
EDEN		**CHILD & FAMILY HEALTH SERVICES**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	21,304	0.2	21,304	0.2	21,944
15N	Clinical Services Manager	0.5	0.5	0.5	0.5	0.5	45,878	0.5	45,878	0.5	48,375
11N	Public Health Paramedicine Specialist	-	-	-	1.0	1.0	81,702	1.0	81,702	1.0	83,798
11N	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	84,414	1.0	84,414	1.0	87,438
10N	Community Health Navigator	-	-	-	1.0	1.0	69,394	1.0	69,394	1.0	73,190
	Total General Fund Positions	**1.7**	**1.7**	**1.7**	**3.7**	**3.7**	**302,692**	**3.7**	**302,692**	**3.7**	**314,745**

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

09 COMMUNITY DEVELOPMENT

0908 HEALTH

0049 CHILD & FAMILY HEALTH SERVICES

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0049-50002	PERMANENT WAGES	302,692	302,692	302,692	314,745
0049-50006	PREMIUM PAY	3,000	3,000	2,500	3,000
0049-50008	LONGEVITY	3,251	3,251	3,251	3,448
0049-50011	SHIFT DIFFERENTIAL	300	300	150	300
0049-50012	FICA EXPENSES	23,657	23,657	23,657	24,594
0049-50014	PENSION EXPENSES	38,865	38,865	38,865	40,552
0049-50016	INSURANCE EMPLOYEE GROUP	103,748	103,748	103,748	106,305
0049-50028	MILEAGE REIMBURSEMENT	1,000	1,000	400	500
0049-50032	PUBLICATIONS & MEMBERSHIP	2,000	2,000	2,000	1,950
0049-50034	TRAINING & PROF DEVELOPMENT	10,000	10,000	9,000	5,700
0049-50042	REPAIRS & MAINTENANCE	50	50	50	50
0049-50050	OTHER SERVICES & CHARGES	950	950	200	250
0049-50068	OPERATING MATERIALS & SUPPLIES	12,000	12,000	7,500	12,000
0049-50072	EQUIPMENT EXPENSES	5,000	5,000	3,000	2,975
Total	**CHILD & FAMILY HEALTH SERVICES**	**506,513**	**506,513**	**497,013**	**516,369**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0005-02	PERMANENT WAGES	126,919	128,925	170,378	289,026
0005-06	PREMIUM PAY	218	48	957	1,608
0005-08	LONGEVITY	1,278	1,416	1,882	2,942
0005-11	SHIFT DIFFERENTIAL	2	0	14	67
0005-12	FICA	9,721	9,901	13,136	21,740
0005-14	PENSION	13,028	14,047	16,520	17,842
0005-15	Employee - Health Insurance Opt Out	752	752	1,233	0
0005-16	INSURANCE - EMPLOYEE GRP	36,350	43,258	40,623	41,434
0005-28	MILEAGE REIMBURSEMENT	117	35	98	282
0005-32	PUBLICATIONS & MEMBERSHIP	200	0	511	1,340
0005-34	TRAINING & PROF. DEVELOP	65	0	7,488	3,262
0005-50	OTHER SERVICES & CHARGES	0	0	0	950
0005-68	OPERATING MATERIALS & SUPP	738	1,188	9,609	11,199
0005-72	EQUIPMENT	0	0	3,741	5,000
Total	**CHILD/FAMILY HEALTH SERVICES**	**189,388**	**199,570**	**266,190**	**396,692**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0908** **HEALTH**
PROGRAM **0050** **FOOD SERVICE SANITATION**
EDEN **000-09-0908-0006**
EDEN **FOOD SERVICE SANITATION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	0.4	35,935	0.4	35,935	0.4	37,905
11N	Environmental Health Workflow Coord.	-	-	1.0	1.0	1.0	81,354	1.0	81,354	1.0	85,618
18M(b)	Sanitarian	2.0	2.0	-	-	-	-	-	-	-	-
18M(b)	Environmental Health Specialist	-	-	2.0	2.0	2.0	140,622	2.0	140,622	2.0	148,776
15M	Environmental Health Tech	-	-	1.0	1.0	1.0	70,486	1.0	70,486	1.0	72,592
	Total General Fund Positions	**2.4**	**2.4**	**4.4**	**4.4**	**4.4**	**328,397**	**4.4**	**328,397**	**4.4**	**344,891**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0908 **HEALTH**

0050 **FOOD SERVICE SANITATION**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0050-50002	PERMANENT WAGES	328,397	328,397	328,397	344,891
0050-50006	PREMIUM PAY	5,000	5,000	5,000	5,000
0050-50008	LONGEVITY	2,016	2,016	2,016	2,266
0050-50011	SHIFT DIFFERENTIAL	300	300	300	300
0050-50012	FICA EXPENSES	25,758	25,758	25,758	27,016
0050-50014	PENSION EXPENSES	46,218	46,218	46,218	48,224
0050-50015	EMPLOYEE HEALTH INS OPT OUT	998	998	998	1,000
0050-50016	INSURANCE EMPLOYEE GROUP	123,376	123,376	123,376	126,416
0050-50026	PRINTING	100	100	0	0
0050-50032	PUBLICATIONS & MEMBERSHIP	250	250	250	380
0050-50034	TRAINING & PROF DEVELOPMENT	700	700	700	700
0050-50068	OPERATING MATERIALS & SUPPLIES	5,500	5,452	4,500	5,500
0050-50090	REFUNDS	600	1,300	1,300	600
Total	**FOOD SERVICE SANITATION**	**539,214**	**539,865**	**538,814**	**562,293**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0006-02	PERMANENT WAGES	150,357	143,108	189,765	308,503
0006-06	PREMIUM PAY	1,132	2,490	7,969	4,458
0006-08	LONGEVITY	141	180	1,178	1,939
0006-11	SHIFT DIFFERENTIAL	56	163	245	445
0006-12	FICA	11,524	11,103	15,087	23,783
0006-14	PENSION	18,392	19,831	29,153	31,485
0006-15	Employee - Health Insurance Opt Out	0	0	640	1,006
0006-16	INSURANCE - EMPLOYEE GRP	51,320	61,070	71,698	73,120
0006-32	PUBLICATIONS & MEMBERSHIP	250	205	120	107
0006-34	TRAINING & PROF. DEVELOP	700	474	650	698
0006-68	OPERATING MATERIALS & SUPP	2,428	2,084	24,853	34,019
0006-90	REFUNDS	0	0	405	394
Total	**FOOD SERVICE SANITATION**	**236,300**	**240,708**	**341,763**	**479,957**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0051**	**ENVIRONMENTAL PROTECTION**
EDEN		**000-09-0908-0007**
EDEN		**ENVIRONMENTAL PROTECTION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	0.4	35,935	0.4	35,935	0.4	37,905
18M(b)*	Sanitarian	1.5	1.5	1.5	-	-	-	-	-	-	-
18M(b)*	Environmental Health Specialist	-	-	-	1.5	1.5	105,729	1.5	105,729	1.5	111,942
	Total General Fund Positions	**1.9**	**1.9**	**1.9**	**1.9**	**1.9**	**141,664**	**1.9**	**141,664**	**1.9**	**149,846**

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

09 COMMUNITY DEVELOPMENT

0908 HEALTH

0051 ENVIROMENTAL PROTECTION

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0051-50002	PERMANENT WAGES	141,664	141,664	141,664	149,846
0051-50006	PREMIUM PAY	250	250	250	250
0051-50008	LONGEVITY	300	300	300	342
0051-50011	SHIFT DIFFERENTIAL	25	25	100	25
0051-50012	FICA EXPENSES	10,958	10,958	10,958	11,585
0051-50014	PENSION EXPENSES	19,958	19,958	19,958	20,824
0051-50015	EMPLOYEE HEALTH INS OPT OUT	998	998	998	1,000
0051-50016	INSURANCE EMPLOYEE GROUP	53,276	53,276	53,276	54,589
0051-50026	PRINTING	200	200	0	0
0051-50028	MILEAGE REIMBURSEMENT	50	50	50	100
0051-50032	PUBLICATIONS & MEMBERSHIP	560	560	560	300
0051-50034	TRAINING & PROF DEVELOPMENT	6,000	6,000	5,000	6,260
0051-50042	REPAIRS & MAINTENANCE	900	900	750	900
0051-50046	OTHER CONTRACT SERVICES	400	400	400	400
0051-50056	UNIFORMS	2,100	2,100	1,500	2,100
0051-50068	OPERATING MATERIALS & SUPPLIES	725	725	725	725
0051-50072	EQUIPMENT EXPENSES	750	750	750	750
Total	**ENVIROMENTAL PROTECTION**	**239,114**	**239,114**	**237,239**	**249,996**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0007-02 PERMANENT WAGES	123,307	128,143	117,908	129,342
0007-06 PREMIUM PAY	116	203	68	1,158
0007-08 LONGEVITY	391	593	668	266
0007-11 SHIFT DIFFERENTIAL	14	0	4	0
0007-12 FICA	9,087	9,593	8,916	10,080
0007-14 PENSION	14,561	15,700	18,464	19,941
0007-15 Employee - Health Insurance Opt Out	0	0	640	1,006
0007-16 INSURANCE - EMPLOYEE GRP	40,630	48,347	45,408	46,309
0007-28 MILEAGE REIMBURSEMENT	0	0	0	48
0007-32 PUBLICATIONS & MEMBERSHIP	439	200	200	525
0007-34 TRAINING & PROF. DEVELOP	1,392	2,197	5,707	6,000
0007-42 REPAIRS & MAINTENANCE	0	345	473	0
0007-46 OTHER CONTRACT SERVICES	399	0	182	0
0007-56 UNIFORMS	412	696	1,595	1,716
0007-68 OPERATING MATERIALS & SUPP	340	545	24	0
0007-72 EQUIPMENT	181	12	2,491	541
Total ENVIRONMENTAL PROTECTION	**191,269**	**206,574**	**202,748**	**216,932**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0908** **HEALTH**
PROGRAM **0052** **INSTITUTION SANITATION & SAFETY**
EDEN **000-09-0908-0008**
EDEN **INSTITUTION SANITATION /SAFETY**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	0.2	0.2	0.2	0.2	0.2	17,022	0.2	17,022	0.2	18,952
18M(b)	Sanitarian	1.5	1.5	1.5	-	-	-	-	-	-	-
18M(b)	Environmental Health Specialist	-	-	-	1.5	1.5	107,458	1.5	107,458	1.5	111,942
	Total General Fund Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**124,480**	**1.7**	**124,480**	**1.7**	**130,894**

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

09 COMMUNITY DEVELOPMENT

0908 HEALTH

0052 INSTITUTION SANITATION/SAFETY

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0052-50002	PERMANENT WAGES	123,697	123,697	123,697	130,894
0052-50006	PREMIUM PAY	250	250	200	250
0052-50008	LONGEVITY	150	150	150	171
0052-50011	SHIFT DIFFERENTIAL	25	25	25	25
0052-50012	FICA EXPENSES	9,534	9,534	9,534	10,086
0052-50014	PENSION EXPENSES	17,857	17,857	17,857	18,632
0052-50015	EMPLOYEE HEALTH INS OPT OUT	499	499	499	500
0052-50016	INSURANCE EMPLOYEE GROUP	47,668	47,668	47,668	48,843
0052-50032	PUBLICATIONS & MEMBERSHIP	100	100	0	0
0052-50034	TRAINING & PROF DEVELOPMENT	700	700	700	700
0052-50068	OPERATING MATERIALS & SUPPLIES	3,000	3,652	2,000	1,440
Total	**INSTITUTION SANITATION/SAFETY**	**203,479**	**204,131**	**202,329**	**211,540**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0008-02 PERMANENT WAGES	109,220	113,141	116,121	112,210
0008-06 PREMIUM PAY	105	203	68	1,158
0008-08 LONGEVITY	321	503	800	135
0008-11 SHIFT DIFFERENTIAL	3	0	0	10
0008-12 FICA	8,042	8,467	8,749	8,722
0008-14 PENSION	13,028	14,047	20,407	22,040
0008-15 Employee - Health Insurance Opt Out	0	0	320	503
0008-16 INSURANCE - EMPLOYEE GRP	36,350	43,258	50,182	51,184
0008-34 TRAINING & PROF. DEVELOP	0	0	0	700
0008-68 OPERATING MATERIALS & SUPP	133	363	23,941	33,207
Total INSTITUTION SANITATION & SAFETY	**167,202**	**179,982**	**220,588**	**229,869**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0908** **HEALTH**
PROGRAM **0053** **AIDS PREVENTION**

EDEN **000-09-0908-0011**
EDEN **AIDS PREVENTION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Public Health Engagement & Outreach Mgr.	-	-	1.0	1.0	1.0	88,842	1.0	88,842	1.0	94,504
14N	Communicable Disease Program Manager	0.5	0.5	0.5	0.5	0.5	40,737	0.5	40,737	0.5	43,024
11N	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	78,702	1.0	78,702	1.0	82,888
11N	Comm Disease Work Flow Coordinator	0.5	0.5	0.5	0.5	0.5	41,561	0.5	41,561	0.5	43,684
12M	Community Health Specialist	2.7	2.7	1.7	1.7	1.7	110,677	1.7	110,677	1.7	113,992
	Total General Fund Positions	**4.7**	**4.7**	**4.7**	**4.7**	**4.7**	**360,519**	**4.7**	**360,519**	**4.7**	**378,092**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0908 **HEALTH**

0053 **AIDS PREVENTION**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0053-50002	PERMANENT WAGES	360,519	360,519	360,519	378,092
0053-50006	PREMIUM PAY	6,000	6,000	3,500	6,000
0053-50008	LONGEVITY	4,310	4,310	4,310	4,609
0053-50011	SHIFT DIFFERENTIAL	250	250	250	250
0053-50012	FICA EXPENSES	28,388	28,388	28,388	29,755
0053-50014	PENSION EXPENSES	49,369	49,369	49,369	51,512
0053-50016	INSURANCE EMPLOYEE GROUP	131,788	131,788	131,788	135,036
0053-50028	MILEAGE REIMBURSEMENT	250	250	100	250
0053-50032	PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,200	1,500
0053-50034	TRAINING & PROF DEVELOPMENT	5,000	5,000	1,500	5,000
0053-50046	OTHER CONTRACT SERVICES	100	100	50	150
0053-50050	OTHER SERVICES & CHARGES	1,850	1,850	200	500
0053-50068	OPERATING MATERIALS & SUPPLIES	14,000	14,000	11,500	14,000
0053-50072	EQUIPMENT EXPENSES	4,000	4,000	2,000	4,000
Total	**AIDS PREVENTION**	**607,323**	**607,323**	**594,673**	**630,654**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0011-02 PERMANENT WAGES	274,544	298,440	283,351	339,579
0011-04 TEMPORARY WAGES	0	35,112	28,233	0
0011-06 PREMIUM PAY	3,020	2,504	2,864	1,139
0011-08 LONGEVITY	4,330	4,874	4,239	4,072
0011-11 SHIFT DIFFERENTIAL	31	38	116	20
0011-12 FICA	20,927	23,992	23,733	25,727
0011-14 PENSION	36,018	38,836	35,956	38,832
0011-16 INSURANCE - EMPLOYEE GRP	100,510	119,596	88,418	90,181
0011-28 MILEAGE REIMBURSEMENT	0	47	94	0
0011-32 PUBLICATIONS & MEMBERSHIP	500	1,300	0	122
0011-34 TRAINING & PROF. DEVELOP	0	690	4,357	1,860
0011-50 OTHER SERVICES & CHARGES	0	50	100	100
0011-68 OPERATING MATERIALS & SUPP	5,286	9,880	13,098	10,971
0011-72 EQUIPMENT	0	0	0	2,133
Total AIDS PREVENTION	**445,166**	**535,359**	**484,559**	**514,736**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 09 **COMMUNITY DEVELOPMENT**
BUREAU 0908 **HEALTH**
PROGRAM **DISCONTINUED PROGRAM**
EDEN **000-09-0908-0012**
EDEN **CANCER PREVENTION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Public Health Emergency Prepardness Mgr	0.5	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**0.5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0012 CANCER PREVENTION & CONTROL

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0012-02	PERMANENT WAGES	41,721	0	0	0
0012-08	LONGEVITY	1,216	0	0	0
0012-12	FICA	3,198	0	0	0
0012-14	PENSION	11,495	0	0	0
0012-16	INSURANCE - EMPLOYEE GRP	32,080	0	0	0
Total	**CANCER PREVENTION & CONTROL**	**89,710**	**0**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0055**	**MATERNAL CHILD HEALTH**
EDEN		**000-09-0908-0017**
EDEN		**MATERNAL CHILD HEALTH**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Community Health Specialist	2.0	2.0	2.0	2.0	2.0	130,208	2.0	130,208	2.0	134,108
	Total General Fund Positions	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**130,208**	**2.0**	**130,208**	**2.0**	**134,108**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0908 **HEALTH**

0055 **MATERNAL CHILD HEALTH**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0055-50002	PERMANENT WAGES	130,208	130,208	130,208	134,108
0055-50006	PREMIUM PAY	400	400	1,000	1,000
0055-50008	LONGEVITY	3,516	3,516	3,516	3,669
0055-50011	SHIFT DIFFERENTIAL	50	50	50	50
0055-50012	FICA EXPENSES	10,264	10,264	10,264	10,620
0055-50014	PENSION EXPENSES	21,008	21,008	21,008	21,920
0055-50016	INSURANCE EMPLOYEE GROUP	56,080	56,080	56,080	57,462
0055-50026	PRINTING	0	500	200	0
0055-50028	MILEAGE REIMBURSEMENT	600	600	300	600
0055-50034	TRAINING & PROF DEVELOPMENT	8,000	8,000	6,000	8,000
0055-50046	OTHER CONTRACT SERVICES	6,000	6,000	1,500	6,000
0055-50068	OPERATING MATERIALS & SUPPLIES	13,500	18,000	18,000	13,500
0055-50072	EQUIPMENT EXPENSES	1,000	1,000	1,000	1,000
Total	**MATERNAL CHILD HEALTH**	**250,626**	**255,626**	**249,126**	**257,929**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0017-02 PERMANENT WAGES	113,533	118,907	123,072	127,151
0017-06 PREMIUM PAY	224	250	1,136	282
0017-08 LONGEVITY	2,920	3,361	3,390	3,497
0017-11 SHIFT DIFFERENTIAL	10	33	30	37
0017-12 FICA	8,701	9,144	9,482	9,789
0017-14 PENSION	15,327	16,526	19,435	20,990
0017-16 INSURANCE - EMPLOYEE GRP	42,770	50,892	47,795	48,747
0017-28 MILEAGE REIMBURSEMENT	5	7	25	0
0017-34 TRAINING & PROF. DEVELOP	450	1,125	3,254	1,636
0017-46 OTHER CONTRACT SERVICES	0	6,000	0	0
0017-68 OPERATING MATERIALS & SUPP	7,799	9,628	10,120	13,563
0017-72 EQUIPMENT	0	0	1,000	0
Total MATERNAL CHILD HEALTH	**191,739**	**215,873**	**218,739**	**225,692**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0056**	**IMMUNIZATION**
EDEN		**000-09-0908-0018**
EDEN		**IMMUNIZATION**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Clinical Services Manager	0.5	0.5	0.5	0.5	0.5	45,878	0.5	45,878	0.5	48,375
11N	Community Health Nurse	1.0	2.0	2.0	2.0	2.0	156,112	2.0	156,112	2.0	164,446
12M	Medical Assistant Bilingual	3.0	3.0	3.0	3.0	3.0	169,894	3.0	169,894	3.0	169,131
	Total General Fund Positions	**4.5**	**5.5**	**5.5**	**5.5**	**5.5**	**371,884**	**5.5**	**371,884**	**5.5**	**381,952**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0908 **HEALTH**

0056 **IMMUNIZATION**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0056-50002	PERMANENT WAGES	371,884	371,884	371,884	381,952
0056-50006	PREMIUM PAY	2,000	2,000	2,000	2,000
0056-50008	LONGEVITY	750	750	750	970
0056-50011	SHIFT DIFFERENTIAL	500	500	200	500
0056-50012	FICA EXPENSES	28,698	28,698	28,698	29,485
0056-50014	PENSION EXPENSES	57,772	57,772	57,772	60,280
0056-50016	INSURANCE EMPLOYEE GROUP	154,220	154,220	154,220	158,021
0056-50022	TELEPHONE	2,000	2,360	1,500	1,000
0056-50028	MILEAGE REIMBURSEMENT	500	500	200	500
0056-50030	RENTALS EXPENSES	1,000	1,000	1,000	500
0056-50031	SOFTWARE	0	2,359	2,359	2,460
0056-50032	PUBLICATIONS & MEMBERSHIP	1,500	300	300	1,500
0056-50034	TRAINING & PROF DEVELOPMENT	2,000	2,000	1,750	2,000
0056-50042	REPAIRS & MAINTENANCE	2,000	2,000	2,000	2,000
0056-50046	OTHER CONTRACT SERVICES	20,000	20,000	20,000	20,000
0056-50050	OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,000
0056-50068	OPERATING MATERIALS & SUPPLIES	19,000	17,241	17,000	12,500
0056-50072	EQUIPMENT EXPENSES	25,000	46,400	40,000	10,000
Total	**IMMUNIZATION**	**689,823**	**710,983**	**702,633**	**686,667**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0018-02 PERMANENT WAGES	241,932	303,643	319,749	340,729
0018-04 TEMPORARY WAGES	2,663	2,648	0	0
0018-06 PREMIUM PAY	810	3,816	4,070	1,405
0018-08 LONGEVITY	470	37	110	162
0018-11 SHIFT DIFFERENTIAL	29	264	237	156
0018-12 FICA	18,663	23,522	24,567	25,699
0018-14 PENSION	34,485	45,447	53,448	57,723
0018-15 Employee - Health Insurance Opt Out	1,041	752	1,234	0
0018-16 INSURANCE - EMPLOYEE GRP	96,230	139,953	131,439	134,053
0018-22 TELEPHONE	139	923	983	1,107
0018-28 MILEAGE REIMBURSEMENT	32	21	17	3
0018-30 RENTALS	0	5,604	1,000	0
0018-32 PUBLICATIONS & MEMBERSHIP	300	870	169	332
0018-34 TRAINING & PROF. DEVELOP	95	823	1,614	1,671
0018-42 REPAIRS & MAINTENANCE	410	2,302	355	0
0018-46 OTHER CONTRACT SERVICES	145,335	25,892	21,678	18,912
0018-50 OTHER SERVICES & CHARGES	114,579	699	200	3,000
0018-68 OPERATING MATERIALS & SUPP	27,314	30,531	13,466	14,035
0018-72 EQUIPMENT	14,733	17,744	11,790	28,112
Total IMMUNIZATION	**699,260**	**605,491**	**586,126**	**627,099**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0057**	**PUBLIC HEALTH EMERGENCY PREPAREDNESS**
EDEN		**000-09-0908-0019**
EDEN		**PUBLIC HEALTH EMERGENCY PREPAREDNESS**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	0.2	0.2	0.2	0.2	0.2	20,947	0.2	20,947	0.2	22,085
16N	Env. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	21,287	0.2	21,287	0.2	21,944
16N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	21,304	0.2	21,304	0.2	21,944
15N	Public Health Emergency Preparedness Mgr	0.5	1.0	1.0	1.0	1.0	100,214	1.0	100,214	1.0	104,936
11N	Public Health Paramedicine Specialist*	-	-	-	-	-	68,176	1.0	68,176	1.0	72,878
18M(a)	Comm Disease Investigator/Statistician	1.2	1.2	1.2	1.2	1.2	84,485	1.2	84,485	1.2	88,939
12M	Community Health Specialist*	2.0	2.0	2.0	2.0	2.0	65,104	1.0	65,104	1.0	67,054
	Total General Fund Positions	**4.3**	**4.8**	**4.8**	**4.8**	**4.8**	**381,517**	**4.8**	**381,517**	**4.8**	**399,780**

Implemented per ordinance #16055

CITY OF ALLENTOWN PROGRAM BUDGET

000	**GENERAL FUND**
09	**COMMUNITY DEVELOPMENT**
0908	**HEALTH**
0057	**PUBLIC HLTH EMERG PREPAREDNESS**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0057-50002	PERMANENT WAGES	381,517	381,517	381,517	399,780
0057-50004	TEMPORARY WAGES	1,000	1,000	0	0
0057-50006	PREMIUM PAY	5,000	5,000	2,500	5,000
0057-50008	LONGEVITY	6,029	6,029	6,029	6,171
0057-50011	SHIFT DIFFERENTIAL	150	150	150	200
0057-50012	FICA EXPENSES	28,658	28,658	28,658	31,453
0057-50014	PENSION EXPENSES	50,419	50,419	50,419	52,608
0057-50016	INSURANCE EMPLOYEE GROUP	134,592	134,592	134,592	137,909
0057-50024	POSTAGE & SHIPPING	20,000	20,000	15,000	20,000
0057-50026	PRINTING	0	0	0	2,000
0057-50028	MILEAGE REIMBURSEMENT	151	151	151	500
0057-50030	RENTALS EXPENSES	17,500	23,450	20,000	17,500
0057-50031	SOFTWARE	126,310	126,778	18,278	25,000
0057-50034	TRAINING & PROF DEVELOPMENT	8,169	8,169	8,169	10,000
0057-50042	REPAIRS & MAINTENANCE	20,000	20,000	12,000	20,000
0057-50046	OTHER CONTRACT SERVICES	200,000	200,000	100,000	20,000
0057-50050	OTHER SERVICES & CHARGES	120,000	128,514	100,000	60,000
0057-50054	REPAIRS & MAINTENANCE SUPPLIES	2,000	2,000	800	0
0057-50056	UNIFORMS	5,000	6,797	2,500	5,000
0057-50062	FUELS, OILS & LUBRICANTS	0	0	0	1,000
0057-50068	OPERATING MATERIALS & SUPPLIES	50,000	62,109	50,000	62,000
0057-50072	EQUIPMENT EXPENSES	20,000	31,931	31,931	25,000
Total	**PUBLIC HLTH EMERG PREPAREDNESS**	**1,196,495**	**1,237,265**	**962,694**	**901,122**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0019-02	PERMANENT WAGES	263,165	308,036	339,782	330,567
0019-04	TEMPORARY WAGES	18,989	7,525	0	0
0019-06	PREMIUM PAY	44,952	4,318	5,154	5,157
0019-08	LONGEVITY	5,294	6,338	6,400	5,972
0019-11	SHIFT DIFFERENTIAL	985	203	172	140
0019-12	FICA	24,994	24,601	26,459	25,651
0019-14	PENSION	17,626	39,662	46,645	50,376
0019-16	INSURANCE - EMPLOYEE GRP	49,190	122,141	114,708	116,991
0019-24	POSTAGE & SHIPPING	0	0	13,288	0
0019-26	PRINTING	54	292	0	0
0019-28	MILEAGE REIMBURSEMENT	0	57	0	84
0019-30	RENTALS	24,530	73	1,580	3,415
0019-32	PUBLICATIONS & MEMBERSHIP	20	0	0	0
0019-34	TRAINING & PROF. DEVELOP	0	613	7,041	4,943
0019-42	REPAIRS & MAINTENANCE	0	0	0	110,000
0019-46	OTHER CONTRACT SERVICES	340,192	15,000	215,174	62,457
0019-50	OTHER SERVICES & CHARGES	0	0	0	9,839
0019-56	UNIFORMS	10,025	8,319	3,825	3,203
0019-68	OPERATING MATERIALS & SUPP	81,081	33,808	32,737	48,860
0019-72	EQUIPMENT	163,516	123,171	85,869	8,069
Total	**PUBLIC HEALTH EMERGENCY PREPAREDNESS**	**1,044,613**	**694,157**	**898,834**	**785,724**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0908** **HEALTH**
PROGRAM **0091** **UHOUSED COORDINATION SERVICES**
EDEN **000-09-0908-0021**
EDEN **UHOUSED COORDINATION SERVICES**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N	Unhoused Services Coordinator	-	-	-	-	1.0	68,987	1.0	68,987	1.0	71,058
	Total General Fund Positions					**1.0**	**68,987**	**1.0**	**68,987**	**1.0**	**71,058**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

09 **COMMUNITY DEVELOPMENT**

0908 **HEALTH**

0091 **UNHOUSED COORDINATION SERVICES**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0091-50002	PERMANENT WAGES	0	68,987	68,987	71,058
0091-50012	FICA EXPENSES	0	5,278	5,278	5,436
0091-50014	PENSION EXPENSES	0	10,504	0	10,960
0091-50016	INSURANCE EMPLOYEE GROUP	0	28,040	0	28,731
0091-50030	RENTALS EXPENSES	0	1,500	0	1,500
0091-50031	SOFTWARE	0	13,500	13,500	10,000
0091-50034	TRAINING & PROF DEVELOPMENT	0	7,191	7,191	7,110
0091-50046	OTHER CONTRACT SERVICES	150,000	15,000	12,000	115,000
Total	**UNHOUSED COORDINATION SERVICES**	**150,000**	**150,000**	**106,956**	**249,795**