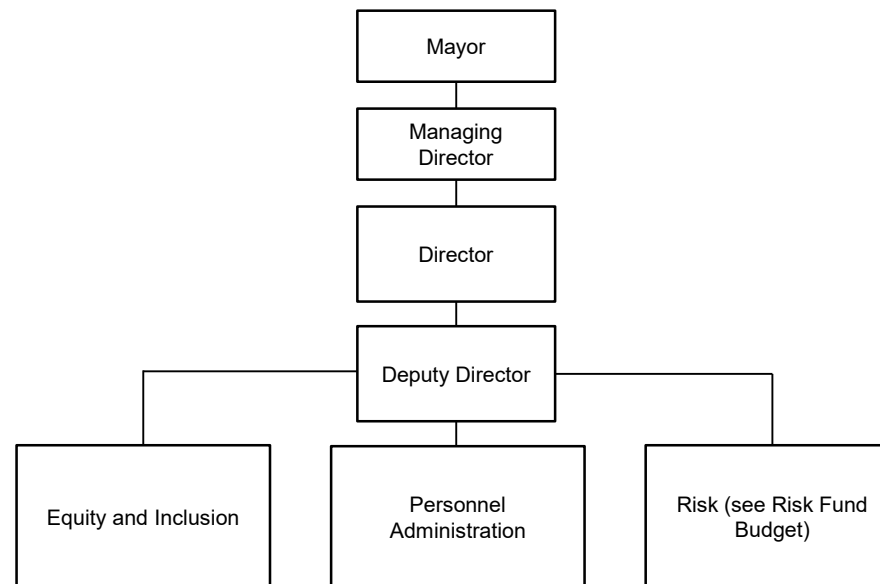


Department of Human Resources

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

	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
50002 PERMANENT WAGES	538,449	904,128	904,128	904,128	970,666
50008 LONGEVITY	778	935	935	935	1,668
50012 FICA	40,242	69,429	69,429	69,429	74,575
50014 PENSION	84,032	109,600	109,600	109,600	115,401
50015 Employee - Health Insurance Opt Out	3,853	2,500	2,500	2,500	2,496
50016 INSURANCE - EMPLOYEE GRP	224,320	287,310	287,310	287,310	330,363
Total Personnel	891,674	1,373,901	1,373,901	1,373,901	1,495,169
50026 PRINTING	298	0	0	0	0
50028 MILEAGE REIMBURSEMENT	0	400	400	400	200
50030 RENTALS	1,000	1,000	700	700	1,500
50032 PUBLICATIONS & MEMBERSHIP	4,206	4,108	5,608	4,608	2,649
50034 TRAINING & PROF. DEVELOP	123,503	193,900	193,400	191,610	138,650
50040 CIVIC EXPENSES	10,731	0	800	800	0
50046 OTHER CONTRACT SERVICES	500,328	584,600	597,536	594,086	539,956
50050 OTHER SERVICES & CHARGES	45,051	86,082	93,047	93,047	51,250
Total Services & Charges	685,117	870,090	891,492	885,252	734,205
50056 UNIFORMS	359	1,200	1,200	600	500
50068 OPERATING MATERIALS & SUPP	23,105	36,000	36,000	36,000	17,100
Total Materials & Supplies	23,464	37,200	37,200	36,600	17,600
50072 EQUIPMENT	1,080	6,000	6,000	3,000	0
Total Capital Outlay	1,080	6,000	6,000	3,000	0
Total Expenditures	1,601,335	2,287,192	2,308,593	2,298,753	2,246,973

CITY OF ALLENTOWN GENERAL FUND (000) SUMMARY

06 HUMAN RESOURCES

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

CITY OF ALLENTOWN PROGRAM BUDGET

000	GENERAL FUND					
06	HUMAN RESOURCES					
0603	HUMAN RESOURCES					
0003	EQUITY & INCLUSION INITIATIVES					
<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0003-50002	PERMANENT WAGES	73,721	76,518	76,518	76,518	80,678
0003-50012	FICA EXPENSES	5,274	5,854	5,854	5,854	6,172
0003-50014	PENSION EXPENSES	10,504	10,960	10,960	10,960	10,491
0003-50016	INSURANCE EMPLOYEE GROUP	28,040	28,731	28,731	28,731	30,033
0003-50032	PUBLICATIONS & MEMBERSHIP	1,403	500	2,000	2,000	500
0003-50034	TRAINING & PROF DEVELOPMENT	1,999	8,000	7,500	7,500	2,000
0003-50040	CIVIC EXPENSES	10,731	0	500	500	0
0003-50046	OTHER CONTRACT SERVICES	5,252	25,000	23,500	20,050	5,000
0003-50068	OPERATING MATERIALS & SUPPLIES	9,242	1,000	1,000	1,000	400
Total	EQUITY & INCLUSION INITIATIVES	146,167	156,563	156,563	153,113	135,274

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0029 PERSONNEL ADMINISTRATION

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0029-50002	PERMANENT WAGES	464,728	827,610	827,610	827,610	889,988
0029-50008	LONGEVITY	778	935	935	935	1,668
0029-50012	FICA EXPENSES	34,968	63,575	63,575	63,575	68,403
0029-50014	PENSION EXPENSES	73,528	98,640	98,640	98,640	104,910
0029-50015	EMPLOYEE HEALTH INS OPT OUT	3,853	2,500	2,500	2,500	2,496
0029-50016	INSURANCE EMPLOYEE GROUP	196,280	258,579	258,579	258,579	300,330
0029-50026	PRINTING	298	0	0	0	0
0029-50028	MILEAGE REIMBURSEMENT	0	400	400	400	200
0029-50030	RENTALS EXPENSES	1,000	1,000	700	700	1,500
0029-50032	PUBLICATIONS & MEMBERSHIP	2,803	3,608	3,608	2,608	2,149
0029-50034	TRAINING & PROF DEVELOPMENT	121,504	185,900	185,900	184,110	136,650
0029-50040	CIVIC EXPENSES	0	0	300	300	0
0029-50046	OTHER CONTRACT SERVICES	495,076	559,600	574,036	574,036	534,956
0029-50050	OTHER SERVICES & CHARGES	45,051	86,082	93,047	93,047	51,250
0029-50056	UNIFORMS	359	1,200	1,200	600	500
0029-50068	OPERATING MATERIALS & SUPPLIES	13,863	35,000	35,000	35,000	16,700
0029-50072	EQUIPMENT EXPENSES	1,080	6,000	6,000	3,000	0
Total	PERSONNEL ADMINISTRATION	1,455,168	2,130,629	2,152,031	2,145,641	2,111,700

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	462,094	353,156	312,873
0001-04 TEMPORARY WAGES	521	0	18,490
0001-06 PREMIUM PAY	4,457	134	0
0001-08 LONGEVITY	2,142	1,309	626
0001-12 FICA	34,914	25,777	24,668
0001-14 PENSION	57,841	58,306	62,970
0001-15 Employee - Health Insurance Opt Out	1,240	0	1,326
0001-16 INSURANCE - EMPLOYEE GRP	178,122	143,385	146,240
0001-26 PRINTING	900	733	434
0001-30 RENTALS	0	1,524	0
0001-32 PUBLICATIONS & MEMBERSHIP	4,231	2,900	3,323
0001-34 TRAINING & PROF. DEVELOP	43,548	134,412	128,091
0001-46 OTHER CONTRACT SERVICES	38,239	564,314	560,414
0001-50 OTHER SERVICES & CHARGES	49,356	63,001	55,448
0001-53 WELLNESS	5,225	4,846	505
0001-56 UNIFORMS	74-	0	640
0001-68 OPERATING MATERIALS & SUPP	13,255	7,832	12,458
0001-72 EQUIPMENT	6,585	840	6,883
Total PERSONNEL ADMINISTRATION	902,596	1,362,469	1,335,389