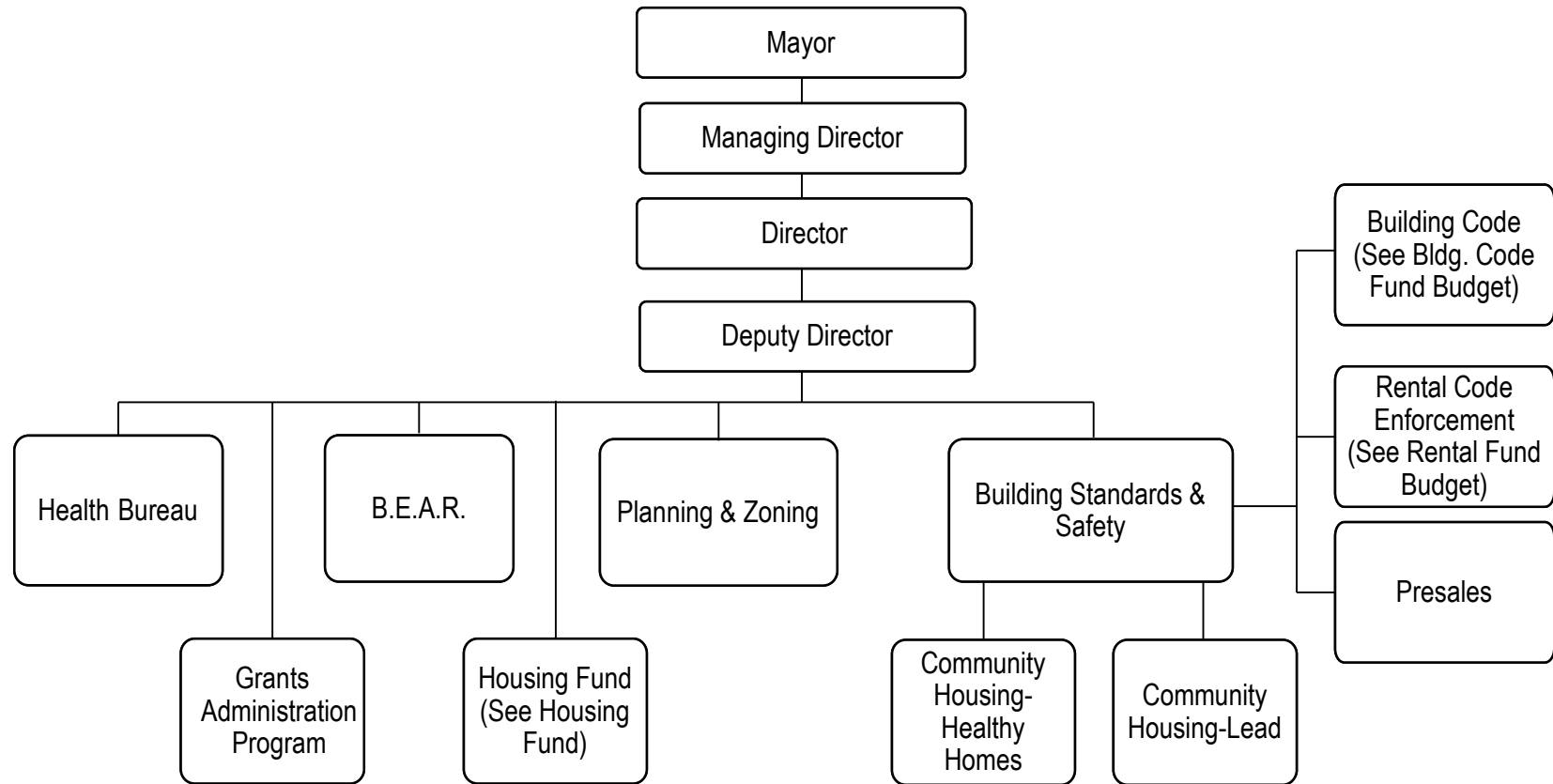


Community and Economic Development

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

	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
50002 PERMANENT WAGES	5,435,990	5,933,442	5,933,442	5,933,442	6,549,461
50004 TEMPORARY WAGES	24,894	23,275	23,275	17,900	23,135
50006 PREMIUM PAY	38,085	45,715	45,715	41,640	42,700
50008 LONGEVITY	49,256	53,650	53,651	53,651	55,715
50011 SHIFT DIFFERENTIAL	1,634	3,260	3,260	3,010	3,060
50012 FICA	413,186	464,184	464,184	464,184	510,996
50014 PENSION	780,972	823,096	823,096	823,096	830,887
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	8,381	8,750	8,750	8,886	5,616
50016 INSURANCE - EMPLOYEE GRP	2,084,774	2,157,698	2,157,698	2,157,698	2,378,614
Total Personnel	8,837,173	9,513,069	9,513,070	9,503,507	10,400,184
50022 TELEPHONE	1,355	1,000	1,075	1,000	1,000
50024 POSTAGE & SHIPPING	0	20,750	20,750	550	1,250
50026 PRINTING	10,119	30,450	30,450	21,700	16,200
50028 MILEAGE REIMBURSEMENT	1,283	7,374	7,374	5,820	4,016
50030 RENTALS	80,421	98,568	127,019	127,019	101,332
50031 SOFTWARE	14,865	45,545	50,605	45,960	24,500
50032 PUBLICATIONS & MEMBERSHIP	9,134	22,054	22,054	21,099	21,034
50034 TRAINING & PROF. DEVELOP	70,267	113,325	111,325	88,995	103,106
50040 CIVIC EXPENSES	50,923	26,500	46,500	46,500	26,500
50042 REPAIRS & MAINTENANCE	3,082	28,600	30,725	30,225	27,300
50046 OTHER CONTRACT SERVICES	1,558,696	2,784,045	3,495,174	2,573,547	2,761,722
50050 OTHER SERVICES & CHARGES	80,544	180,570	188,775	168,075	95,350
Total Services & Charges	1,880,689	3,358,781	4,131,826	3,130,491	3,183,310
50054 REPAIR & MAINT SUPPLIES	627	5,000	5,000	3,500	3,500
50056 UNIFORMS	7,182	15,290	17,549	17,549	11,400
50062 FUELS, OILS & LUBRICANTS	42	1,300	1,300	1,150	1,300
50066 CHEMICALS	1,037	3,000	3,000	3,000	3,000
50068 OPERATING MATERIALS & SUPP	175,825	237,548	247,223	219,698	200,448
Total Materials & Supplies	184,713	262,138	274,072	244,897	219,648
50072 EQUIPMENT	81,825	48,725	48,110	48,010	44,725
50072 EQUIPMENT OVER \$5,000			21,330	21,330	0
Total Capital Outlay	81,825	48,725	69,440	69,340	44,725
50090 REFUNDS	800	3,600	3,600	3,600	1,650
Total Sundry	800	3,600	3,600	3,600	1,650
Total Expenditures	10,985,200	13,186,314	13,992,007	12,951,834	13,849,516

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY**

09 COMMUNITY DEVELOPMENT

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

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT**

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
50002 PERMANENT WAGES	626,780	675,052	675,052	675,052	1,049,150
50006 PREMIUM PAY	748	1,500	1,500	1,500	0
50008 LONGEVITY	4,827	5,330	5,330	5,330	6,071
50011 SHIFT DIFFERENTIAL	21	50	50	50	0
50012 FICA	45,980	52,168	52,168	52,168	80,724
50014 PENSION	72,477	73,980	73,980	73,980	113,827
50016 INSURANCE - EMPLOYEE GRP	193,476	193,934	193,934	193,934	325,858
Total Personnel	944,309	1,002,014	1,002,014	1,002,014	1,575,630
50026 PRINTING	4,345	9,250	9,250	9,000	4,000
50028 MILEAGE REIMBURSEMENT	45	1,074	1,074	852	141
50030 RENTALS	0	5,000	5,000	5,000	2,500
50032 PUBLICATIONS & MEMBERSHIP	939	2,699	2,699	2,434	2,434
50034 TRAINING & PROF. DEVELOP	7,385	10,897	10,897	7,497	7,497
50040 CIVIC EXPENSES	50,573	26,000	26,000	26,000	26,000
50046 OTHER CONTRACT SERVICES	313,056	129,000	587,080	587,080	421,000
50050 OTHER SERVICES & CHARGES	1,432	1,000	5,662	5,662	500
Total Services & Charges	377,775	184,920	647,662	643,525	464,072
50056 UNIFORMS	106	1,000	1,000	1,000	1,000
50068 OPERATING MATERIALS & SUPP	867	3,500	3,500	2,500	2,750
Total Materials & Supplies	973	4,500	4,500	3,500	3,750
Total Expenditures	1,323,057	1,191,434	1,654,177	1,649,040	2,043,452

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - CED
0013 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>
0013-50002	PERMANENT WAGES	462,713	502,529	502,529	502,529	445,648
0013-50006	PREMIUM PAY	748	1,500	1,500	1,500	0
0013-50008	LONGEVITY	4,003	4,358	4,358	4,358	4,580
0013-50011	SHIFT DIFFERENTIAL	21	50	50	50	0
0013-50012	FICA EXPENSES	34,466	38,895	38,895	38,895	34,442
0013-50014	PENSION EXPENSES	51,470	53,156	53,156	53,156	40,390
0013-50016	INSURANCE EMPLOYEE GROUP	137,396	139,345	139,345	139,345	115,627
0013-50026	PRINTING	4,345	8,000	8,000	8,000	3,000
0013-50028	MILEAGE REIMBURSEMENT	0	52	52	52	41
0013-50030	RENTALS EXPENSES	0	5,000	5,000	5,000	2,500
0013-50032	PUBLICATIONS & MEMBERSHIP	0	1,664	1,664	1,664	1,664
0013-50034	TRAINING & PROF DEVELOPMENT	677	2,397	2,397	2,397	2,397
0013-50040	CIVIC EXPENSES	50,573	26,000	26,000	26,000	26,000
0013-50046	OTHER CONTRACT SERVICES	(30)	24,000	324,000	324,000	324,000
0013-50050	OTHER SERVICES & CHARGES	800	0	0	0	0
0013-50056	UNIFORMS	106	1,000	1,000	1,000	1,000
0013-50068	OPERATING MATERIALS & SUPPLIES	197	1,500	1,500	1,500	1,500
Total	ADMINISTRATION	747,486	809,447	1,109,447	1,109,447	1,002,789

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0004-02 PERMANENT WAGES	122,083	0	0
0004-12 FICA	9,156	0	0
0004-14 PENSION	16,526	0	0
0004-16 INSURANCE - EMPLOYEE GRP	50,892	0	0
0004-30 RENTALS	5,658	0	0
0004-46 OTHER CONTRACT SERVICES	129,298	0	0
0004-50 OTHER SERVICES & CHARGES	14,794	1,600	0
0004-56 UNIFORMS	153	0	0
0004-68 OPERATING MATERIALS & SUPP	10,444	0	0
0004-72 EQUIPMENT	26,867	0	0
Total SPECIAL EVENTS	385,871	1,600	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0005-06 PREMIUM PAY	10,006	0	0
0005-11 SHIFT DIFFERENTIAL	767	0	0
0005-12 FICA	1,944	0	0
0005-20 ELECTRIC POWER	3,212	0	0
0005-30 RENTALS	7,635	0	0
0005-40 CIVIC EXPENSES	12,800	0	0
0005-50 OTHER SERVICES & CHARGES	25,634	0	0
0005-54 REPAIR & MAINT SUPPLIES	10,872	0	0
0005-68 OPERATING MATERIALS & SUPP	8,341	0	0
0005-72 EQUIPMENT	48,372	0	0
Total LIGHTS IN THE PARKWAY	129,583	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0006-02 PERMANENT WAGES	314,227	345,990	0
0006-06 PREMIUM PAY	635	0	0
0006-08 LONGEVITY	4,168	4,225	0
0006-11 SHIFT DIFFERENTIAL	28	0	0
0006-12 FICA	23,918	26,457	0
0006-14 PENSION	41,315	48,589	0
0006-15 Employee - Health Insurance Opt Out	264	2,529	0
0006-16 INSURANCE - EMPLOYEE GRP	127,230	119,493	0
0006-32 PUBLICATIONS & MEMBERSHIP	328	141	0
0006-34 TRAINING & PROF. DEVELOP	14,653	10,217	0
0006-42 REPAIRS & MAINTENANCE	210	697	0
0006-46 OTHER CONTRACT SERVICES	944,493	1,187,224	10-
0006-50 OTHER SERVICES & CHARGES	900	0	0
0006-56 UNIFORMS	781	1,692	0
0006-68 OPERATING MATERIALS & SUPP	3,522	5,978	0
0006-72 EQUIPMENT	0	2,585	0
0006-90 REFUNDS	685	352	0
Total COMMUNITY HOUSING DEVELOPMENT	1,477,357	1,756,169	10-

CITY OF ALLENTOWN PROGRAM BUDGET

000	GENERAL FUND					
09	COMMUNITY DEVELOPMENT					
0901	DIRECTOR - CED					
0038	BUSINESS EXPANSION ATTRACTION & RETENTION					
<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>
0038-50002	PERMANENT WAGES	164,066	172,523	172,523	172,523	181,965
0038-50008	LONGEVITY	824	972	972	972	1,145
0038-50012	FICA EXPENSES	11,514	13,272	13,272	13,272	14,008
0038-50014	PENSION EXPENSES	21,008	20,824	20,824	20,824	19,933
0038-50016	INSURANCE EMPLOYEE GROUP	56,080	54,589	54,589	54,589	57,063
0038-50026	PRINTING	0	1,250	1,250	1,000	1,000
0038-50028	MILEAGE REIMBURSEMENT	45	1,022	1,022	800	100
0038-50032	PUBLICATIONS & MEMBERSHIP	939	1,035	1,035	770	770
0038-50034	TRAINING & PROF DEVELOPMENT	6,708	8,500	8,500	5,100	5,100
0038-50046	OTHER CONTRACT SERVICES	93,879	105,000	117,288	117,288	97,000
0038-50050	OTHER SERVICES & CHARGES	294	1,000	1,000	1,000	500
0038-50068	OPERATING MATERIALS & SUPPLIES	669	2,000	2,000	1,000	1,250
Total	BUSINESS EXPANSION ATTRACTION & RETENTION	356,026	381,987	394,275	389,138	379,833

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - CED
0084 COMMUNITY REINVESTMENT

<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>
0084-50040	CIVIC EXPENSES	880,000	0	0	0	0
0084-50046	OTHER CONTRACT SERVICES	219,208	0	145,792	145,792	0
0084-50050	OTHER SERVICES & CHARGES	338	0	4,662	4,662	0
Total	COMMUNITY REINVESTMENT	1,099,546	0	150,454	150,454	0

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
 09 COMMUNITY DEVELOPMENT
 0901 DIRECTOR - CED
 0095 GRANTS 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>
0095-50002	PERMANENT WAGES	0	0	0	0	421,538
0095-50008	LONGEVITY	0	0	0	0	346
0095-50012	FICA EXPENSES	0	0	0	0	32,274
0095-50014	PENSION EXPENSES	0	0	0	0	53,504
0095-50016	INSURANCE EMPLOYEE GROUP	0	0	0	0	153,168
Total	GRANTS ADMINISTRATION	0	0	0	0	660,830

**Program moved from 700 Fund to General Fund effective 2027*

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT**

0902 PLANNING AND ZONING

	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
50002 PERMANENT WAGES	889,644	947,159	947,159	947,159	991,493
50004 TEMPORARY WAGES	9,560	4,900	4,900	4,900	4,760
50006 PREMIUM PAY	9,938	7,000	7,000	7,300	7,000
50008 LONGEVITY	5,758	6,479	6,479	6,479	8,007
50011 SHIFT DIFFERENTIAL	434	550	550	550	550
50012 FICA	68,626	74,193	74,193	74,193	77,642
50014 PENSION	126,048	130,424	130,424	130,424	124,843
50015 EMPLOYEE-HEALTH INS OPT OUT	3,368	3,750	3,750	3,750	3,120
50016 INSURANCE - EMPLOYEE GRP	336,480	341,899	341,899	341,899	357,393
Total Personnel	1,449,856	1,516,353	1,516,353	1,516,653	1,574,808
50026 PRINTING	5,775	17,500	17,000	10,000	10,000
50028 MILEAGE REIMBURSEMENT	249	800	800	800	675
50030 RENTALS	0	2,000	2,000	1,000	1,500
50032 PUBLICATIONS & MEMBERSHIP	2,181	7,425	7,425	7,425	5,375
50034 TRAINING & PROF. DEVELOP	7,879	14,068	14,068	13,068	12,649
50046 OTHER CONTRACT SERVICES	173,164	191,000	407,953	407,953	179,400
50050 OTHER SERVICES & CHARGES	64,241	99,050	99,050	90,050	84,050
50054 REPAIRS & MAINTENANCE SUPPLIES	0	500	500	500	500
Total Services & Charges	253,488	332,343	548,796	530,796	294,149
50056 UNIFORMS	1,482	1,500	2,000	1,500	1,350
50068 OPERATING MATERIALS & SUPP	745	6,000	6,000	4,000	5,000
Total Materials & Supplies	2,226	7,500	8,000	5,500	6,350
50090 REFUNDS	100	3,000	3,000	3,000	450
Total Capital Outlay	100	3,000	3,000	3,000	450
Total Expenditures	1,705,670	1,859,196	2,076,149	2,055,949	1,875,757

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
0902 PLANNING AND ZONING			
50002 PERMANENT WAGES	610,692	707,877	834,067
50004 TEMPORARY WAGES	0	0	4,184
50006 PREMIUM PAY	1,490	6,969	11,872
50008 LONGEVITY	3,415	3,604	5,333
50011 SHIFT DIFFERENTIAL	95	290	460
50012 FICA	46,191	53,904	64,119
50014 PENSION	99,156	116,613	125,940
50015 EMPLOYEE HEALTH INSURANCE OPT OUT	0	831	2,879
50016 INSURANCE - EMPLOYEE GRP	305,353	286,770	292,479
Total Personnel	1,066,392	1,176,858	1,341,334
50026 PRINTING	2,904	3,013	3,433
50030 RENTALS	0	0	1,550
50032 PUBLICATIONS & MEMBERSHIP	2,110	1,544	2,422
50034 TRAINING & PROF. DEVELOP	6,772	4,515	7,608
50046 OTHER CONTRACT SERVICES	149,386	94,318	101,203
50050 OTHER SERVICES & CHARGES	58,570	71,839	66,896
Total Services & Charges	219,742	175,229	183,112
50054 REPAIR & MAINTENANCE SUPPLIES	0	0	22
50056 UNIFORMS	100	977	2,939
50068 OPERATING MATERIALS & SUPP	4,927	3670	28,981
Total Materials & Supplies	5,027	4,647	31,942
50072 EQUIPMENT	6,059	166	101-
Total Capital Outlay	6,059	166	101-
50090 REFUNDS	0	0	700
Total Sundry	0	0	700
Total Expenditures	1,297,220	1,356,900	1,556,987

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0039 COMMUNITY PLANNING

<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>
0039-50002	PERMANENT WAGES	889,644	947,159	947,159	947,159	991,493
0039-50004	TEMPORARY WAGES	9,560	4,900	4,900	4,900	4,760
0039-50006	PREMIUM PAY	9,938	7,000	7,000	7,300	7,000
0039-50008	LONGEVITY	5,758	6,479	6,479	6,479	8,007
0039-50011	SHIFT DIFFERENTIAL	434	550	550	550	550
0039-50012	FICA EXPENSES	68,626	74,193	74,193	74,193	77,642
0039-50014	PENSION EXPENSES	126,048	130,424	130,424	130,424	124,843
0039-50015	EMPLOYEE HEALTH INS OPT OUT	3,368	3,750	3,750	3,750	3,120
0039-50016	INSURANCE EMPLOYEE GROUP	336,480	341,899	341,899	341,899	357,393
0039-50026	PRINTING	5,775	17,500	17,000	10,000	10,000
0039-50028	MILEAGE REIMBURSEMENT	249	800	800	800	675
0039-50030	RENTALS EXPENSES	0	2,000	2,000	1,000	1,500
0039-50032	PUBLICATIONS & MEMBERSHIP	2,181	7,425	7,425	7,425	5,375
0039-50034	TRAINING & PROF DEVELOPMENT	7,879	14,068	14,068	13,068	12,649
0039-50046	OTHER CONTRACT SERVICES	173,164	191,000	407,953	407,953	179,400
0039-50050	OTHER SERVICES & CHARGES	64,241	99,050	99,050	90,050	84,050
0039-50054	REPAIRS & MAINTENANCE SUPPLIES	0	500	500	500	500
0039-50056	UNIFORMS	1,482	1,500	2,000	1,500	1,350
0039-50068	OPERATING MATERIALS & SUPPLIES	745	6,000	6,000	4,000	5,000
0039-50090	REFUNDS	100	3,000	3,000	3,000	450
Total	COMMUNITY PLANNING	1,705,670	1,859,196	2,076,149	2,055,949	1,875,757

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0003 LAND USE & DEVELOPMENT MANAGEMENT

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0003-02 PERMANENT WAGES	305,766	301,180	0
0003-06 PREMIUM PAY	1,261	6,626	0
0003-08 LONGEVITY	2,539	2,332	0
0003-11 SHIFT DIFFERENTIAL	95	290	0
0003-12 FICA	23,254	23,401	0
0003-14 PENSION	46,273	54,419	0
0003-16 INSURANCE - EMPLOYEE GRP	142,498	133,826	0
0003-34 TRAINING & PROF. DEVELOP	410	424	0
0003-50 OTHER SERVICES & CHARGES	55,116	68,301	236-
0003-56 UNIFORMS	100	977	0
0003-68 OPERATING MATERIALS & SUPP	0	6-	0
Total LAND USE & DEVELOPMENT MANAGEMENT	577,312	591,770	236-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0004-02 PERMANENT WAGES	62,034	74,044	0
0004-08 LONGEVITY	274	589	0
0004-12 FICA	4,641	5,545	0
0004-14 PENSION	11,981	14,091	0
0004-16 INSURANCE - EMPLOYEE GRP	36,897	34,650	0
0004-34 TRAINING & PROF. DEVELOP	5,000	0	0
0004-46 OTHER CONTRACT SERVICES	35,638	0	27,940
0004-50 OTHER SERVICES & CHARGES	587	2,523	0
0004-72 EQUIPMENT	5,585	0	0
Total HISTORICAL & ARCHITECTURAL PRESERVATION	162,637	131,442	27,940

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT**

0903 BUILDING STANDARDS & SAFETY

	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
50002 PERMANENT WAGES	612,362	717,445	717,445	717,445	766,589
50006 PREMIUM PAY	3,219	1,200	1,200	1,200	1,200
50008 LONGEVITY	5,092	5,492	5,492	5,492	5,964
50011 SHIFT DIFFERENTIAL	149	50	50	50	50
50012 FICA	46,217	55,400	55,400	55,400	59,196
50014 PENSION	99,263	103,572	103,572	103,572	99,140
50016 INSURANCE - EMPLOYEE GRP	264,978	271,508	271,508	271,508	283,812
Total Personnel	1,031,279	1,154,668	1,154,668	1,154,668	1,215,951
50026 PRINTING	0	1,200	1,200	1,200	1,200
50028 MILEAGE REIMBURSEMENT	0	1,000	1,000	1,000	1,000
50031 SOFTWARE	0	2,000	2,000	2,000	8,100
50032 PUBLICATIONS & MEMBERSHIP	810	1,635	1,635	1,635	3,000
50034 TRAINING & PROF. DEVELOP	18,933	28,210	28,210	23,210	36,100
50034 REPAIRS & MAINTENANCE	0	0	0	0	1,500
50046 OTHER CONTRACT SERVICES	1,008,881	2,256,800	2,335,470	1,447,550	2,079,550
50050 OTHER SERVICES & CHARGES	1,563	2,600	2,600	2,600	2,100
Total Services & Charges	1,030,187	2,293,445	2,372,115	1,479,195	2,132,550
50054 REPAIR & MAINT SUPPLIES	0	1,500	1,500	1,500	1,500
50056 UNIFORMS	1,568	2,690	2,690	2,690	3,050
50068 OPERATING MATERIALS & SUPP	14,497	19,690	19,690	19,690	19,150
50073 EQUIPMENT OVER \$5,000			21,330	21,330	0
Total Materials & Supplies	16,066	23,880	45,210	45,210	23,700
Total Expenditures	2,077,531	3,471,993	3,571,993	2,679,073	3,372,201

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
0903 BUILDING STANDARDS & SAFETY			
50002 PERMANENT WAGES	913,601	932,594	1,652,107
50006 PREMIUM PAY	48,403	44,271	34,150
50008 LONGEVITY	14,082	12,888	18,363
50011 SHIFT DIFFERENTIAL	1,690	1,461	902
50012 FICA	74,050	75,291	128,789
50014 PENSION	147,495	162,772	266,048
50015 EMPLOYEE HEALTH INSURANCE OPT OUT	0	0	2,438
50016 INSURANCE - EMPLOYEE GRP	454,211	400,279	617,862
Total Personnel	1,653,532	1,629,556	2,720,660
50030 RENTALS	11,016	9,180	1,943
50032 PUBLICATIONS & MEMBERSHIP	4,257	3,985	5,757
50034 TRAINING & PROF. DEVELOP	11,633	14,128	50,211
50042 REPAIRS & MAINTENANCE	0	0	298
50046 OTHER CONTRACT SERVICES	111,407	94,883	1,195,371
50050 OTHER SERVICES & CHARGES	4,313	4,818	4,467
Total Services & Charges	142,626	126,994	1,258,046
50054 REPAIR & MAINT SUPPLIES	0	0	118
50056 UNIFORMS	961	3,345	6,635
50068 OPERATING MATERIALS & SUPP	2,087	1,879	9,267
Total Materials & Supplies	3,048	5,224	16,021
50072 EQUIPMENT	13,727	0	26,262
Total Capital Outlay	13,727	0	26,262
50090 REFUNDS	0	1221	758
Total Sundry	0	1,221	758
Total Expenditures	1,812,933	1,762,995	4,021,746

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	751,634	819,820	1,027,686
0001-06 PREMIUM PAY	48,254	42,011	31,046
0001-08 LONGEVITY	11,229	10,598	12,966
0001-11 SHIFT DIFFERENTIAL	1,683	1,420	591
0001-12 FICA	61,827	66,393	81,224
0001-14 PENSION	126,424	148,681	176,316
0001-16 INSURANCE - EMPLOYEE GRP	389,324	365,629	409,470
0001-30 RENTALS	11,016	9,180	1,943
0001-32 PUBLICATIONS & MEMBERSHIP	4,062	3,489	4,481
0001-34 TRAINING & PROF. DEVELOP	11,633	10,095	18,188
0001-46 OTHER CONTRACT SERVICES	110,847	94,313	47,645
0001-50 OTHER SERVICES & CHARGES	4,313	2,990	4,185
0001-54 REPAIR & MAINT SUPPLIES	0	0	118
0001-56 UNIFORMS	961	3,070	4,577
0001-68 OPERATING MATERIALS & SUPP	2,051	1,803	1,702
0001-72 EQUIPMENT	13,727	0	2,881
0001-90 REFUNDS	0	1,221	758
Total BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT	1,548,985	1,580,713	1,825,777

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0045 PRESALES

<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>
0045-50002	PERMANENT WAGES	147,214	156,617	156,617	156,617	175,060
0045-50006	PREMIUM PAY	3,219	1,200	1,200	1,200	1,200
0045-50008	LONGEVITY	170	202	202	202	261
0045-50011	SHIFT DIFFERENTIAL	149	50	50	50	50
0045-50012	FICA EXPENSES	11,442	12,092	12,092	12,092	13,508
0045-50014	PENSION EXPENSES	25,735	26,852	26,852	26,852	25,703
0045-50016	INSURANCE EMPLOYEE GROUP	68,698	70,391	70,391	70,391	73,581
0045-50032	PUBLICATIONS & MEMBERSHIP	400	435	435	435	1,100
0045-50034	TRAINING & PROF DEVELOPMENT	668	760	760	760	1,850
0045-50050	OTHER SERVICES & CHARGES	141	0	0	0	0
0045-50054	REPAIRS & MAINTENANCE SUPPLIES	0	500	500	500	500
0045-50056	UNIFORMS	482	840	840	840	1,200
0045-50068	OPERATING MATERIALS & SUPPLIES	117	300	300	300	300
Total	PRESALES	258,434	270,240	270,240	270,240	294,313

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0006-02 PERMANENT WAGES	161,967	112,774	126,998
0006-06 PREMIUM PAY	149	2,260	3,104
0006-08 LONGEVITY	2,853	2,290	892
0006-11 SHIFT DIFFERENTIAL	7	41	311
0006-12 FICA	12,223	8,898	9,959
0006-14 PENSION	21,071	14,091	26,762
0006-16 INSURANCE - EMPLOYEE GRP	64,887	34,650	62,152
0006-32 PUBLICATIONS & MEMBERSHIP	195	496	305
0006-34 TRAINING & PROF. DEVELOP	0	200	780
0006-46 OTHER CONTRACT SERVICES	560	570	560
0006-50 OTHER SERVICES & CHARGES	0	0	282
0006-56 UNIFORMS	0	275	829
0006-68 OPERATING MATERIALS & SUPP	36	0	0
Total PRE-SALES	263,948	176,545	232,934

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0081 COMMUNITY HOUSING HEALTHY HOMES

<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>
0081-50002	PERMANENT WAGES	98,111	175,275	175,275	175,275	185,154
0081-50008	LONGEVITY	218	310	310	310	420
0081-50012	FICA EXPENSES	7,392	13,432	13,432	13,432	14,196
0081-50014	PENSION EXPENSES	23,109	24,112	24,112	24,112	23,080
0081-50016	INSURANCE EMPLOYEE GROUP	61,688	63,208	63,208	63,208	66,073
0081-50026	PRINTING	0	600	600	600	600
0081-50028	MILEAGE REIMBURSEMENT	0	500	500	500	500
0081-50031	SOFTWARE	0	1,200	1,200	1,200	3,800
0081-50034	TRAINING & PROF DEVELOPMENT	5,344	9,000	9,000	9,000	11,075
0081-50046	OTHER CONTRACT SERVICES	344,749	794,250	794,250	485,000	694,500
0081-50050	OTHER SERVICES & CHARGES	0	1,000	1,000	1,000	500
0081-50068	OPERATING MATERIALS & SUPPLIES	635	5,500	5,500	5,500	8,000
Total	COMMUNITY HOUSING HEALTHY HOMES	541,246	1,088,388	1,088,388	779,138	1,007,899

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0086 COMMUNITY HOUSING - LEAD

<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>
0086-50002	PERMANENT WAGES	367,037	385,553	385,553	385,553	406,375
0086-50008	LONGEVITY	4,704	4,980	4,980	4,980	5,283
0086-50012	FICA EXPENSES	27,383	29,876	29,876	29,876	31,492
0086-50014	PENSION EXPENSES	50,419	52,608	52,608	52,608	50,357
0086-50016	INSURANCE EMPLOYEE GROUP	134,592	137,909	137,909	137,909	144,158
0086-50026	PRINTING	0	600	600	600	600
0086-50028	MILEAGE REIMBURSEMENT	0	500	500	500	500
0086-50031	SOFTWARE	0	800	800	800	4,300
0086-50032	PUBLICATIONS & MEMBERSHIP	410	1,200	1,200	1,200	1,900
0086-50034	TRAINING & PROF DEVELOPMENT	12,921	18,450	18,450	13,450	23,175
0086-50042	REPAIRS & MAINTENANCE	0	0	0	0	1,500
0086-50046	OTHER CONTRACT SERVICES	664,132	1,462,550	1,541,220	962,550	1,385,050
0086-50050	OTHER SERVICES & CHARGES	1,422	1,600	1,600	1,600	1,600
0086-50054	REPAIRS & MAINTENANCE SUPPLIES	0	1,000	1,000	1,000	1,000
0086-50056	UNIFORMS	1,086	1,850	1,850	1,850	1,850
0086-50068	OPERATING MATERIALS & SUPPLIES	13,745	13,890	13,890	13,890	10,850
0086-50073	EQUIPMENT OVER \$5000	0	0	21,330	21,330	0
Total	COMMUNITY HOUSING - LEAD	1,277,851	2,113,365	2,213,365	1,629,695	2,069,989

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT**

0908 HEALTH

	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
50002 PERMANENT WAGES	3,307,205	3,593,786	3,593,786	3,593,786	3,742,229
50004 TEMPORARY WAGES	15,334	18,375	18,375	13,000	18,375
50006 PREMIUM PAY	24,180	36,015	36,015	31,640	34,500
50008 LONGEVITY	33,579	36,349	36,349	36,349	35,674
50011 SHIFT DIFFERENTIAL	1,031	2,610	2,610	2,360	2,460
50012 FICA	252,364	282,423	282,423	282,423	293,433
50014 PENSION	483,184	515,120	515,120	515,120	493,077
50015 EMPLOYEE-HEALTH INS OPT OUT	5,013	5,000	5,000	5,137	2,496
50016 INSURANCE - EMPLOYEE GRP	1,289,840	1,350,357	1,350,357	1,350,357	1,411,551
Total Personnel	5,411,729	5,840,035	5,840,035	5,830,172	6,033,795
50022 TELEPHONE	1,355	1,000	1,075	1,000	1,000
50024 POSTAGE & SHIPPING	0	20,750	20,750	550	1,250
50026 PRINTING	0	2,500	2,500	1,500	1,000
50028 MILEAGE REIMBURSEMENT	989	4,500	4,500	3,168	2,200
50030 RENTALS	80,421	91,568	120,019	121,019	97,332
50031 SOFTWARE	14,865	43,545	48,605	43,960	16,400
50032 PUBLICATIONS & MEMBERSHIP	5,204	10,295	10,295	9,605	10,225
50034 TRAINING & PROF. DEVELOP	36,071	60,150	58,150	45,220	46,860
50040 CIVIC EXPENSES	350	500	20,500	20,500	500
50042 REPAIRS & MAINTENANCE	3,082	28,600	30,725	30,225	25,800
50046 OTHER CONTRACT SERVICES	63,595	207,245	164,670	130,964	81,772
50050 OTHER SERVICES & CHARGES	13,308	77,920	81,463	69,763	8,700
Total Services & Charges	219,239	548,573	563,252	477,475	293,039
50054 REPAIR & MAINT SUPPLIES	627	3,000	3,000	1,500	1,500
50056 UNIFORMS	4,025	10,100	12,359	12,359	6,000
50062 FUELS, OILS, & LUBRICANTS	42	1,300	1,300	1,150	1,300
50066 CHEMICALS	1,037	3,000	3,000	3,000	3,000
50068 OPERATING MATERIALS & SUPP	159,716	208,358	218,033	193,508	173,548
Total Materials & Supplies	165,448	225,758	237,692	211,517	185,348
50072 EQUIPMENT	81,825	48,725	48,110	48,010	44,725
Total Capital Outlay	81,825	48,725	48,110	48,010	44,725
50090 REFUNDS	700	600	600	600	1,200
Total Sundry	700	600	600	600	1,200
Total Expenditures	5,878,941	6,663,691	6,689,689	6,567,773	6,558,107

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
0908 HEALTH			
50002 PERMANENT WAGES	2,519,665	2,787,634	3,136,904
50004 TEMPORARY WAGES	71,892	40,824	10,305
50006 PREMIUM PAY	25,924	34,508	26,730
50008 LONGEVITY	31,387	32,846	32,191
50011 SHIFT DIFFERENTIAL	1,246	1,173	1,287
50012 FICA	198,950	218,008	241,307
50014 PENSION	338,783	398,427	440,793
50015 EMPLOYEE - HEALTH INS OPT OUT	1,504	5,955	5,029
50016 INSURANCE - EMPLOYEE GRP	1,043,285	979,814	1,024,389
Total Personnel	4,232,636	4,499,189	4,918,934
50020 ELECTRIC POWER	8,083	0	0
50022 TELEPHONE	0	983	1107.14
50024 POSTAGE & SHIPPING	923	13,299	0
50026 PRINTING	0	3,119	3,647
50028 MILEAGE REIMBURSEMENT	3,510	630	806
50030 RENTALS	549	69,831	70,666
50032 PUBLICATIONS & MEMBERSHIP	67,324	3,343	5,702
50034 TRAINING & PROF. DEVELOP	6,060	36,528	31,519
50040 CIVIC EXPENSES	0	0	350
50042 REPAIRS & MAINTENANCE	9,807	828	112,941
50046 OTHER CONTRACT SERVICES	4,600	264,802	200,407
50050 OTHER SERVICES & CHARGES	64,025	19551	16115.22
Total Services & Charges	244,866	412,914	443,260
50054 REPAIR & MAINT SUPPLIES	48	10,621	408
50056 UNIFORMS	9,318	5,972	7,598
50062 FUELS, OILS & LUBRICANTS	0	0	29
50066 CHEMICALS	1,242	1,416	962
50068 OPERATING MATERIALS & SUPP	168,469	207,153	259,447
Total Materials & Supplies	179,077	225,162	268,444
50072 EQUIPMENT	146,862	119,959	50,765
Total Capital Outlay	146,862	119,959	50,765
50090 REFUNDS	0	405	394
Total Sundry	0	405	394
Total Expenditures	4,803,441	5,257,629	5,681,796

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0013 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>
0013-50002	PERMANENT WAGES	571,360	627,166	627,166	627,166	635,759
0013-50006	PREMIUM PAY	1,416	2,375	2,375	2,000	2,000
0013-50008	LONGEVITY	5,943	6,473	6,473	6,473	3,963
0013-50011	SHIFT DIFFERENTIAL	60	300	300	300	150
0013-50012	FICA EXPENSES	43,589	48,678	48,678	48,678	49,256
0013-50014	PENSION EXPENSES	94,536	98,640	98,640	98,640	94,419
0013-50015	EMPLOYEE HEALTH INS OPT OUT	0	0	0	850	1,997
0013-50016	INSURANCE EMPLOYEE GROUP	252,360	258,579	258,579	258,579	270,297
0013-50024	POSTAGE & SHIPPING	0	250	250	50	250
0013-50026	PRINTING	3,127	0	0	0	0
0013-50028	MILEAGE REIMBURSEMENT	307	350	350	150	350
0013-50030	RENTALS EXPENSES	67,251	72,068	71,068	72,068	72,068
0013-50032	PUBLICATIONS & MEMBERSHIP	1,676	1,865	1,865	1,865	2,720
0013-50034	TRAINING & PROF DEVELOPMENT	1,890	4,000	4,000	3,360	4,000
0013-50042	REPAIRS & MAINTENANCE	1,511	4,650	4,650	4,150	2,650
0013-50046	OTHER CONTRACT SERVICES	12,764	10,695	11,961	11,961	13,220
0013-50050	OTHER SERVICES & CHARGES	1,169	670	670	670	700
0013-50054	REPAIRS & MAINTENANCE SUPPLIES	166	2,000	2,000	1,000	1,000
0013-50056	UNIFORMS	741	3,000	5,259	5,259	2,500
0013-50062	FUELS, OILS & LUBRICANTS	42	300	300	150	300
0013-50068	OPERATING MATERIALS & SUPPLIES	1,090	3,000	4,275	4,275	3,000
0013-50072	EQUIPMENT EXPENSES	0	3,000	3,000	2,900	3,000
Total	ADMINISTRATION	1,060,998	1,148,059	1,151,858	1,150,543	1,163,599

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0046 INJURY PREVENTION

<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>
0046-50002	PERMANENT WAGES	266,138	291,206	291,206	291,206	311,380
0046-50006	PREMIUM PAY	435	1,140	1,140	1,140	1,000
0046-50008	LONGEVITY	1,840	2,040	2,040	2,040	2,784
0046-50011	SHIFT DIFFERENTIAL	0	60	60	60	60
0046-50012	FICA EXPENSES	20,358	22,716	22,716	22,716	24,115
0046-50014	PENSION EXPENSES	42,016	43,840	43,840	43,840	41,964
0046-50015	EMPLOYEE HEALTH INS OPT OUT	2,507	2,500	2,500	2,500	0
0046-50016	INSURANCE EMPLOYEE GROUP	112,160	114,924	114,924	114,924	120,132
0046-50026	PRINTING	0	0	765	0	0
0046-50028	MILEAGE REIMBURSEMENT	0	1,000	1,000	1,000	100
0046-50030	RENTALS EXPENSES	0	0	0	0	2,000
0046-50031	SOFTWARE	600	600	600	600	1,700
0046-50032	PUBLICATIONS & MEMBERSHIP	90	650	650	650	250
0046-50034	TRAINING & PROF DEVELOPMENT	3,087	5,680	5,680	2,000	6,150
0046-50042	REPAIRS & MAINTENANCE	0	0	2,125	2,125	0
0046-50046	OTHER CONTRACT SERVICES	13,248	5,000	10,685	5,000	8,100
0046-50050	OTHER SERVICES & CHARGES	0	15,000	15,000	5,000	0
0046-50068	OPERATING MATERIALS & SUPPLIES	34,843	31,193	29,068	29,068	33,793
0046-50072	EQUIPMENT EXPENSES	1,670	2,000	1,235	1,235	0
Total	INJURY PREVENTION	498,992	539,549	545,234	525,104	553,528

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0047 NUTRITION & PHYSICAL ACTIVITY

<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>
0047-50002	PERMANENT WAGES	178,233	183,092	183,092	183,092	189,410
0047-50004	TEMPORARY WAGES	15,334	18,375	18,375	13,000	18,375
0047-50006	PREMIUM PAY	291	1,000	1,000	500	1,000
0047-50008	LONGEVITY	3,453	3,527	3,527	3,527	3,876
0047-50011	SHIFT DIFFERENTIAL	2	100	100	100	100
0047-50012	FICA EXPENSES	14,392	15,766	15,766	15,766	16,276
0047-50014	PENSION EXPENSES	21,008	21,920	21,920	21,920	20,982
0047-50016	INSURANCE EMPLOYEE GROUP	56,080	57,462	57,462	57,462	60,066
0047-50024	POSTAGE & SHIPPING	0	500	500	500	1,000
0047-50026	PRINTING	340	0	0	0	0
0047-50028	MILEAGE REIMBURSEMENT	0	200	200	100	100
0047-50031	SOFTWARE	476	5,485	10,545	5,900	5,500
0047-50032	PUBLICATIONS & MEMBERSHIP	628	750	750	750	770
0047-50034	TRAINING & PROF DEVELOPMENT	598	1,500	1,500	1,000	1,500
0047-50050	OTHER SERVICES & CHARGES	0	500	718	218	300
0047-50054	REPAIRS & MAINTENANCE SUPPLIES	462	1,000	1,000	500	500
0047-50068	OPERATING MATERIALS & SUPPLIES	7,883	12,500	12,500	12,500	12,000
Total	NUTRITION & PHYSICAL ACTIVITY	299,178	323,677	328,955	316,835	331,755

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0048 COMMUNICABLE DISEASE

<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>
0048-50002	PERMANENT WAGES	158,939	186,957	186,957	186,957	196,102
0048-50006	PREMIUM PAY	6,772	9,000	9,000	7,500	9,000
0048-50008	LONGEVITY	2,369	2,663	2,663	2,663	2,991
0048-50011	SHIFT DIFFERENTIAL	264	500	500	250	500
0048-50012	FICA EXPENSES	12,536	15,233	15,233	15,233	15,957
0048-50014	PENSION EXPENSES	24,159	25,208	25,208	25,208	24,129
0048-50016	INSURANCE EMPLOYEE GROUP	64,492	66,081	66,081	66,081	69,076
0048-50026	PRINTING	0	500	500	500	500
0048-50028	MILEAGE REIMBURSEMENT	0	500	500	368	500
0048-50032	PUBLICATIONS & MEMBERSHIP	779	1,400	1,400	1,400	1,400
0048-50034	TRAINING & PROF DEVELOPMENT	3,282	3,500	3,500	3,500	3,000
0048-50040	CIVIC EXPENSES	350	500	500	500	500
0048-50042	REPAIRS & MAINTENANCE	0	1,000	1,000	1,000	1,000
0048-50046	OTHER CONTRACT SERVICES	18,671	30,000	30,475	30,475	31,000
0048-50066	CHEMICALS	1,037	3,000	3,000	3,000	3,000
0048-50068	OPERATING MATERIALS & SUPPLIES	25,699	40,000	40,000	40,000	40,000
Total	COMMUNICABLE DISEASE	319,347	386,042	386,517	384,636	398,656

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**
09 **COMMUNITY DEVELOPMENT**
0908 **HEALTH**
0049 **CHILD & FAMILY HEALTH SERVICES**

<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>
0049-50002	PERMANENT WAGES	303,295	314,745	314,745	314,745	328,986
0049-50006	PREMIUM PAY	2,554	3,000	3,000	3,000	3,000
0049-50008	LONGEVITY	3,265	3,448	3,448	3,448	3,780
0049-50011	SHIFT DIFFERENTIAL	86	300	300	300	300
0049-50012	FICA EXPENSES	22,783	24,594	24,594	24,594	25,709
0049-50014	PENSION EXPENSES	38,865	40,552	40,552	40,552	38,817
0049-50016	INSURANCE EMPLOYEE GROUP	103,748	106,305	106,305	106,305	111,122
0049-50028	MILEAGE REIMBURSEMENT	71	500	500	250	250
0049-50032	PUBLICATIONS & MEMBERSHIP	384	1,950	1,950	1,500	1,950
0049-50034	TRAINING & PROF DEVELOPMENT	2,062	5,700	5,700	5,700	5,000
0049-50042	REPAIRS & MAINTENANCE	0	50	50	50	50
0049-50050	OTHER SERVICES & CHARGES	0	250	1,200	1,000	1,200
0049-50068	OPERATING MATERIALS & SUPPLIES	7,566	12,000	12,000	12,000	12,000
0049-50072	EQUIPMENT EXPENSES	1,331	2,975	2,975	2,975	2,975
Total	CHILD & FAMILY HEALTH SERVICES	486,011	516,369	517,319	516,419	535,139

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0050 FOOD SERVICE SANITATION

<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>
0050-50002	PERMANENT WAGES	330,700	344,891	344,891	344,891	350,662
0050-50006	PREMIUM PAY	4,096	5,000	5,000	5,000	5,000
0050-50008	LONGEVITY	2,037	2,266	2,266	2,266	1,940
0050-50011	SHIFT DIFFERENTIAL	209	300	300	300	300
0050-50012	FICA EXPENSES	25,235	27,016	27,016	27,016	27,379
0050-50014	PENSION EXPENSES	46,218	48,224	48,224	48,224	46,160
0050-50015	EMPLOYEE HEALTH INS OPT OUT	1,003	1,000	1,000	1,000	0
0050-50016	INSURANCE EMPLOYEE GROUP	123,376	126,416	126,416	126,416	132,145
0050-50032	PUBLICATIONS & MEMBERSHIP	0	380	380	380	395
0050-50034	TRAINING & PROF DEVELOPMENT	634	700	700	700	830
0050-50068	OPERATING MATERIALS & SUPPLIES	2,650	5,500	5,500	3,500	4,400
0050-50090	REFUNDS	700	600	600	600	1,200
Total	FOOD SERVICE SANITATION	536,857	562,293	562,293	560,293	570,412

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0051 ENVIROMENTAL PROTECTION

<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>
0051-50002	PERMANENT WAGES	140,023	149,846	149,846	149,846	160,428
0051-50006	PREMIUM PAY	401	250	250	250	250
0051-50008	LONGEVITY	301	342	342	342	275
0051-50011	SHIFT DIFFERENTIAL	41	25	25	25	25
0051-50012	FICA EXPENSES	10,845	11,585	11,585	11,585	12,315
0051-50014	PENSION EXPENSES	19,958	20,824	20,824	20,824	19,933
0051-50015	EMPLOYEE HEALTH INS OPT OUT	1,003	1,000	1,000	275	0
0051-50016	INSURANCE EMPLOYEE GROUP	53,276	54,589	54,589	54,589	57,063
0051-50028	MILEAGE REIMBURSEMENT	0	100	100	100	100
0051-50032	PUBLICATIONS & MEMBERSHIP	350	300	300	300	240
0051-50034	TRAINING & PROF DEVELOPMENT	4,107	6,260	6,260	6,260	5,980
0051-50042	REPAIRS & MAINTENANCE	0	900	900	900	600
0051-50046	OTHER CONTRACT SERVICES	0	400	400	400	400
0051-50056	UNIFORMS	656	2,100	2,100	2,100	1,500
0051-50068	OPERATING MATERIALS & SUPPLIES	249	725	725	725	475
0051-50072	EQUIPMENT EXPENSES	54	750	750	750	750
Total	ENVIROMENTAL PROTECTION	231,266	249,996	249,996	249,270	260,334

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0052 INSTITUTION SANITATION/SAFETY

<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>
0052-50002	PERMANENT WAGES	121,994	130,894	130,894	130,894	138,812
0052-50006	PREMIUM PAY	401	250	250	250	250
0052-50008	LONGEVITY	150	171	171	171	145
0052-50011	SHIFT DIFFERENTIAL	0	25	25	25	25
0052-50012	FICA EXPENSES	9,413	10,086	10,086	10,086	10,651
0052-50014	PENSION EXPENSES	17,857	18,632	18,632	18,632	17,835
0052-50015	EMPLOYEE HEALTH INS OPT OUT	501	500	500	137	0
0052-50016	INSURANCE EMPLOYEE GROUP	47,668	48,843	48,843	48,843	51,056
0052-50034	TRAINING & PROF DEVELOPMENT	179	700	700	700	400
0052-50068	OPERATING MATERIALS & SUPPLIES	793	1,440	1,440	1,440	880
Total	INSTITUTION SANITATION/SAFETY	198,957	211,540	211,540	211,177	220,054

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0053 AIDS PREVENTION

<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>
0053-50002	PERMANENT WAGES	349,446	378,092	378,092	378,092	392,527
0053-50006	PREMIUM PAY	412	6,000	6,000	4,000	5,000
0053-50008	LONGEVITY	4,114	4,609	4,609	4,609	4,235
0053-50011	SHIFT DIFFERENTIAL	10	250	250	250	250
0053-50012	FICA EXPENSES	25,956	29,755	29,755	29,755	30,754
0053-50014	PENSION EXPENSES	49,369	51,512	51,512	51,512	49,308
0053-50016	INSURANCE EMPLOYEE GROUP	131,788	135,036	135,036	135,036	141,155
0053-50028	MILEAGE REIMBURSEMENT	0	250	250	250	150
0053-50032	PUBLICATIONS & MEMBERSHIP	1,103	1,500	1,500	1,500	1,500
0053-50034	TRAINING & PROF DEVELOPMENT	0	5,000	5,000	3,000	4,000
0053-50046	OTHER CONTRACT SERVICES	0	150	150	150	150
0053-50050	OTHER SERVICES & CHARGES	0	500	500	500	500
0053-50068	OPERATING MATERIALS & SUPPLIES	10,352	14,000	14,000	14,000	14,000
0053-50072	EQUIPMENT EXPENSES	986	4,000	4,000	4,000	2,000
Total	AIDS PREVENTION	573,536	630,654	630,654	626,654	645,528

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**
09 **COMMUNITY DEVELOPMENT**
0908 **HEALTH**
0055 **MATERNAL CHILD HEALTH**

<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>
0055-50002	PERMANENT WAGES	130,537	134,108	134,108	134,108	139,542
0055-50006	PREMIUM PAY	1,424	1,000	1,000	1,000	1,000
0055-50008	LONGEVITY	3,520	3,669	3,669	3,669	4,056
0055-50011	SHIFT DIFFERENTIAL	42	50	50	50	50
0055-50012	FICA EXPENSES	10,134	10,620	10,620	10,620	11,066
0055-50014	PENSION EXPENSES	21,008	21,920	21,920	21,920	20,982
0055-50016	INSURANCE EMPLOYEE GROUP	56,080	57,462	57,462	57,462	60,066
0055-50026	PRINTING	470	0	0	0	0
0055-50028	MILEAGE REIMBURSEMENT	302	600	600	200	250
0055-50034	TRAINING & PROF DEVELOPMENT	5,723	8,000	8,000	4,000	5,000
0055-50046	OTHER CONTRACT SERVICES	0	6,000	6,000	1,000	2,000
0055-50068	OPERATING MATERIALS & SUPPLIES	17,161	13,500	13,500	13,500	13,500
0055-50072	EQUIPMENT EXPENSES	0	1,000	1,000	1,000	1,000
Total	MATERNAL CHILD HEALTH	246,401	257,929	257,929	248,529	258,512

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0056 IMMUNIZATION

<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>
0056-50002	PERMANENT WAGES	340,095	381,952	381,952	381,952	409,204
0056-50006	PREMIUM PAY	1,976	2,000	2,000	2,000	2,000
0056-50008	LONGEVITY	546	970	970	970	1,341
0056-50011	SHIFT DIFFERENTIAL	134	500	500	500	500
0056-50012	FICA EXPENSES	25,372	29,485	29,485	29,485	31,598
0056-50014	PENSION EXPENSES	57,772	60,280	60,280	60,280	57,701
0056-50016	INSURANCE EMPLOYEE GROUP	154,220	158,021	158,021	158,021	165,182
0056-50022	TELEPHONE	1,355	1,000	1,075	1,000	1,000
0056-50028	MILEAGE REIMBURSEMENT	159	500	500	250	200
0056-50030	RENTALS EXPENSES	0	500	500	500	500
0056-50031	SOFTWARE	2,359	2,460	2,460	2,460	1,200
0056-50032	PUBLICATIONS & MEMBERSHIP	194	1,500	1,500	1,260	1,000
0056-50034	TRAINING & PROF DEVELOPMENT	1,080	2,000	2,000	2,000	2,000
0056-50042	REPAIRS & MAINTENANCE	1,425	2,000	2,000	2,000	1,500
0056-50046	OTHER CONTRACT SERVICES	18,912	20,000	20,000	20,000	18,902
0056-50050	OTHER SERVICES & CHARGES	0	1,000	2,000	1,000	1,000
0056-50068	OPERATING MATERIALS & SUPPLIES	16,727	12,500	12,425	12,500	12,500
0056-50072	EQUIPMENT EXPENSES	45,865	10,000	10,150	10,150	10,000
Total	IMMUNIZATION	668,191	686,667	687,817	686,327	717,326

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0057 PUBLIC HEALTH EMERGENCY PREPAREDNESS

<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>
0057-50002	PERMANENT WAGES	379,655	399,780	399,780	399,780	414,356
0057-50006	PREMIUM PAY	4,001	5,000	5,000	5,000	5,000
0057-50008	LONGEVITY	6,042	6,171	6,171	6,171	6,287
0057-50011	SHIFT DIFFERENTIAL	183	200	200	200	200
0057-50012	FICA EXPENSES	29,019	31,453	31,453	31,453	32,615
0057-50014	PENSION EXPENSES	50,419	52,608	52,608	52,608	50,357
0057-50015	EMPLOYEE HEALTH INS OPT OUT	0	0	0	375	499
0057-50016	INSURANCE EMPLOYEE GROUP	134,592	137,909	137,909	137,909	144,158
0057-50024	POSTAGE & SHIPPING	0	20,000	20,000	0	0
0057-50026	PRINTING	0	2,000	2,000	1,000	500
0057-50028	MILEAGE REIMBURSEMENT	151	500	500	500	200
0057-50030	RENTALS EXPENSES	11,900	17,500	25,451	25,451	17,764
0057-50031	SOFTWARE	11,429	25,000	25,000	25,000	8,000
0057-50034	TRAINING & PROF DEVELOPMENT	6,806	10,000	10,000	10,000	6,000
0057-50042	REPAIRS & MAINTENANCE	145	20,000	20,000	20,000	20,000
0057-50046	OTHER CONTRACT SERVICES	0	20,000	20,000	10,000	8,000
0057-50050	OTHER SERVICES & CHARGES	12,139	60,000	61,375	61,375	5,000
0057-50054	REPAIRS & MAINTENANCE SUPPLIES	377	0	0	0	0
0057-50056	UNIFORMS	2,628	5,000	5,000	5,000	2,000
0057-50062	FUELS, OILS & LUBRICANTS	0	1,000	1,000	1,000	1,000
0057-50068	OPERATING MATERIALS & SUPPLIES	34,703	62,000	62,100	40,000	24,000
0057-50072	EQUIPMENT EXPENSES	31,918	25,000	25,000	25,000	25,000
Total	PUBLIC HEALTH EMERGENCY PREPAREDNESS	716,108	901,122	910,548	857,823	770,937

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0091 UNHOUSED COORDINATION SERVICES

<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>
0091-50002	PERMANENT WAGES	36,789	71,058	71,058	71,058	75,062
0091-50012	FICA EXPENSES	2,733	5,436	5,436	5,436	5,742
0091-50014	PENSION EXPENSES	0	10,960	10,960	10,960	10,491
0091-50016	INSURANCE EMPLOYEE GROUP	0	28,731	28,731	28,731	30,033
0091-50030	RENTALS EXPENSES	1,270	1,500	23,000	23,000	5,000
0091-50031	SOFTWARE	0	10,000	10,000	10,000	0
0091-50034	TRAINING & PROF DEVELOPMENT	6,622	7,110	5,110	3,000	3,000
0091-50040	CIVIC EXPENSES	0	0	20,000	20,000	0
0091-50046	OTHER CONTRACT SERVICES	0	115,000	65,000	51,978	0
0091-50068	OPERATING MATERIALS & SUPPLIES	0	0	10,500	10,000	3,000
Total	UNHOUSED COORDINATION SERVICES	47,415	249,795	249,795	234,163	132,328