

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Final Budget
0001-02 PERMANENT WAGES	459,794	459,794	459,784	465,813
0001-04 TEMPORARY WAGES	5,000	5,000	5,000	31,200
Line Item Detail				
1 4 PT Interns				31,200.00
		Line Items Total		31,200.00
0001-06 PREMIUM PAY	1,200	1,200	1,200	3,000
Line Item Detail				
1 Premium Pay				3,000.00
		Line Items Total		3,000.00
0001-08 LONGEVITY	2,438	2,438	2,438	2,372
0001-12 FICA	35,835	35,835	35,835	38,912
Line Item Detail				
1 fica				38,911.50
		Line Items Total		38,911.50
0001-14 PENSION	57,841	57,841	57,841	58,306
Line Item Detail				
1 PMRS				58,306.44
		Line Items Total		58,306.44
0001-15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	0
0001-16 INSURANCE - EMPLOYEE GRP	178,122	178,122	178,122	156,420
Line Item Detail				
1 Ins				156,420.00
		Line Items Total		156,420.00
0001-26 PRINTING	1,500	1,500	1,100	1,120
Line Item Detail				
1 2023 Managed Print Service for unit y7776				1,120.00
		Line Items Total		1,120.00
0001-28 MILEAGE REIMBURSEMENT	300	300	300	300
Line Item Detail				
1 Mileage Reimbursement				300.00

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		Line Items Total		300.00
0001-30 RENTALS	3,500	3,500	3,500	2,000
Line Item Detail				
1 Civil service testing locations - 2x at ag hall				2,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,610	4,610	4,610	3,162
Line Item Detail				
1 (5) SHRM memberships				1,262.00
2 (4) IPMA HR memberships				700.00
3 LVBCHC membership				1,200.00
		Line Items Total		3,162.00
0001-34 TRAINING & PROF. DEVELOP	52,600	40,772	52,600	280,729
Line Item Detail				
1 Union tuition reimbursement per SEIU CBA				20,000.00
2 PML PELRAS conference - 4 employees				3,600.00
3 Attendance at SHRM Lehigh Valley conference				1,000.00
4 SHRM National conference- 2 HR employees				3,000.00
5 IPMA conference- 2 employees				2,500.00
6 Continuing education credits for 2 HR employees to maintain HR certifications				5,029.00
7 Tution reimbursement for non-bargaining employees - \$5250 max reimbursement per year				85,000.00
8 Training program for employees with CDL per Federal requirement				90,000.00
9 Profession certification bonus for non-bargaining employees- \$1500 per cert				30,000.00
10 SHRM Lehigh Valley monthly meetings (rotation among HR staff)				600.00
11 Spanish Immersion program for employees				40,000.00
		Line Items Total		280,729.00
0001-46 OTHER CONTRACT SERVICES	57,100	49,684	41,856	412,471
Line Item Detail				
1 Annual cost for EAP				6,000.00
2 Specialized shredding for confidential HR documents				1,100.00
3 PA unemployment insurance benefits				100,000.00

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<i>Line Item Detail</i>				
4 Recruiter Services				45,000.00
5 City employee parking costs to APA (moved from General & Civic)				260,370.60
		Line Items Total		412,470.60
0001-50 OTHER SERVICES & CHARGES	82,500	61,459	82,500	118,520
<i>Line Item Detail</i>				
1 Civil service physical testing proctor for police				15,000.00
2 Civil service testing materials and service for written exams for police and fire				15,000.00
3 Legal notices for the Civil Service Board				900.00
4 Legal notices and advertising - Legal ads are placed in the newspaper for all Civil Service meetings and citywide job postings.				37,500.00
5 Background checks, MVRs, Drug Screens- includes police drug screens				20,000.00
6 Court stenographer for Civil Service board meetings				3,000.00
7 Lexis Nexis				3,120.00
8 CDL background check, medical, and drug screening costs				9,000.00
9 Payment for background clearances for summer employees who are Allentown residents				5,000.00
10 Employee recognition event				10,000.00
		Line Items Total		118,520.00
0001-53 WELLNESS	10,000	10,267	10,000	10,000
<i>Line Item Detail</i>				
1 Reimbursable wellness expenses				10,000.00
		Line Items Total		10,000.00
0001-68 OPERATING MATERIALS & SUPP	46,000	46,000	46,000	51,500
<i>Line Item Detail</i>				
1 Misc office supplies				1,000.00
2 New employee badges				5,000.00
3 Benefit/Wellness online portal				40,000.00
4 Job Fair materials				5,500.00
		Line Items Total		51,500.00
0001-72 EQUIPMENT	11,000	11,000	11,000	5,000
<i>Line Item Detail</i>				

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Line Item Detail

1 Office furniture and computer peripheral equipment				5,000.00
		Line Items Total		5,000.00
Total PERSONNEL ADMINISTRATION	1,010,848	970,830	995,194	1,640,825