

2023 PROPOSED WITH CC AMENDMENTS
CITY OF ALLENTOWN
Scenario: 2023 COUNCIL AMENDED

<u>Account Number</u>	<u>2022 Budget</u>	<u>2022 Adj Budget</u>	<u>2022 A&E</u>	<u>2023 Final Budget</u>
019 ARPA				
01 NONDEPARTMENTAL				
0201 OFFICE OF THE MAYOR				
0001 EXECUTIVE MANAGEMENT				
0001-02 PERMANENT WAGES	0	0	0	59,621
Line Item Detail				
1 Graphic Designer			59,621.00	
			Line Items Total	59,621.00
Total EXECUTIVE MANAGEMENT	0	0	0	59,621
Total OFFICE OF THE MAYOR	0	0	0	59,621
0501 LAW				
0001 LEGAL SERVICES				
0001-02 PERMANENT WAGES	0	0	0	59,621
Line Item Detail				
1 Right to Know Officer			59,621.00	
			Line Items Total	59,621.00
Total LEGAL SERVICES	0	0	0	59,621
Total LAW	0	0	0	59,621
0609 GENERAL AND CIVIC				
0001 GENERAL AND CIVIC				
0001-40 CIVIC EXPENSES	1,000,000	2,000,000	1,000,000	2,500,000
Line Item Detail				
1 Contribution to AEDC for redevelopment of Allentown Metal Works			1,000,000.00	
2 Contribution for Certified Credible Messenger program			1,500,000.00	
			Line Items Total	2,500,000.00
0001-88 INTERFUND TRANSFERS	-1,914,812	2,535,188	1,450,000	5,500,000
Line Item Detail				

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Line Item Detail				
1 Revenue Replacement			5,500,000.00	
		Line Items Total	5,500,000.00	
Total GENERAL AND CIVIC	-914,812	4,535,188	2,450,000	8,000,000
Total GENERAL AND CIVIC	-914,812	4,535,188	2,450,000	8,000,000
Total NONDEPARTMENTAL	-914,812	4,535,188	2,450,000	8,119,242
03 PUBLIC WORKS				
0707 BUILDING MAINTENANCE				
0001 MAINTENANCE				
0001-02 PERMANENT WAGES	0	0	0	89,962
Line Item Detail				
1 Tradesman and MW1/Custodial			89,962.00	
		Line Items Total	89,962.00	
Total MAINTENANCE	0	0	0	89,962
Total BUILDING MAINTENANCE	0	0	0	89,962
0807 TRAFFIC PLANNING & CONTROL				
0001 TRAFFIC PLANNING & CONTROL				
0001-02 PERMANENT WAGES	0	0	0	147,881
Line Item Detail				
1 Traffic Control Foreman, Two MW2's			147,881.00	
		Line Items Total	147,881.00	
Total TRAFFIC PLANNING & CONTROL	0	0	0	147,881
Total TRAFFIC PLANNING & CONTROL	0	0	0	147,881
Total PUBLIC WORKS	0	0	0	237,843

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04 POLICE				
0802 POLICE				
0001 POLICE OPERATIONS				
Total POLICE OPERATIONS	0	0	0	0
Total POLICE	0	0	0	0
Total POLICE	0	0	0	0
05 FIRE				
0605 EMERGENCY MEDICAL SERVICES				
0003 MANAGEMENT ANALYSIS				
0003-72 EQUIPMENT	374,702	420,918	446,216	0
Total MANAGEMENT ANALYSIS	374,702	420,918	446,216	0
Total EMERGENCY MEDICAL SERVICES	374,702	420,918	446,216	0
0803 FIRE				
0001 ADMIN/PLANNING/TRAINING				
Total ADMIN/PLANNING/TRAINING	0	0	0	0
Total FIRE	0	0	0	0
Total FIRE	374,702	420,918	446,216	0
06 HUMAN RESOURCES				
0603 HUMAN RESOURCES				
0001 PERSONNEL ADMINISTRATION				
0001-02 PERMANENT WAGES	0	0	0	130,240
Line Item Detail				
1 HR Generalist, Training Coordinator			130,240.00	

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	Line Items Total		130,240.00	
Total PERSONNEL ADMINISTRATION	0	0	0	130,240
Total HUMAN RESOURCES	0	0	0	130,240
Total HUMAN RESOURCES	0	0	0	130,240
07 MANAGEMENT SYSTEMS				
0604 MANAGEMENT DIRECTOR & INFORMATION SYSTEM				
0001 SYSTEMS MANAGEMENT				
Total SYSTEMS MANAGEMENT	0	0	0	0
Total MANAGEMENT DIRECTOR & INFORMATI	0	0	0	0
Total MANAGEMENT SYSTEMS	0	0	0	0
08 PARKS AND RECREATION				
0709 PARK MAINTENANCE				
0001 GROUNDS MAINTENANCE				
0001-02 PERMANENT WAGES	0	0	0	127,191
Line Item Detail				
1 Parks Maintenance Superintendent, MW1			127,191.00	
	Line Items Total		127,191.00	
Total GROUNDS MAINTENANCE	0	0	0	127,191
Total PARK MAINTENANCE	0	0	0	127,191
Total PARKS AND RECREATION	0	0	0	127,191
09 COMMUNITY DEVELOPMENT				
0903 BUILDING STANDARDS & SAFETY				

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0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE				
0001-02 PERMANENT WAGES	0	0	0	81,079
Line Item Detail				
1 Building and Construction Superintendent			81,079.00	
		Line Items Total	81,079.00	
Total BUILDING, PLUMBING, ELECTRICAL ENF	0	0	0	81,079
Total BUILDING STANDARDS & SAFETY	0	0	0	81,079
Total COMMUNITY DEVELOPMENT	0	0	0	81,079
Total ARPA	-540,110	4,956,106	2,896,216	8,695,595
Grand Total	-540,110	4,956,106	2,896,216	8,695,595

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