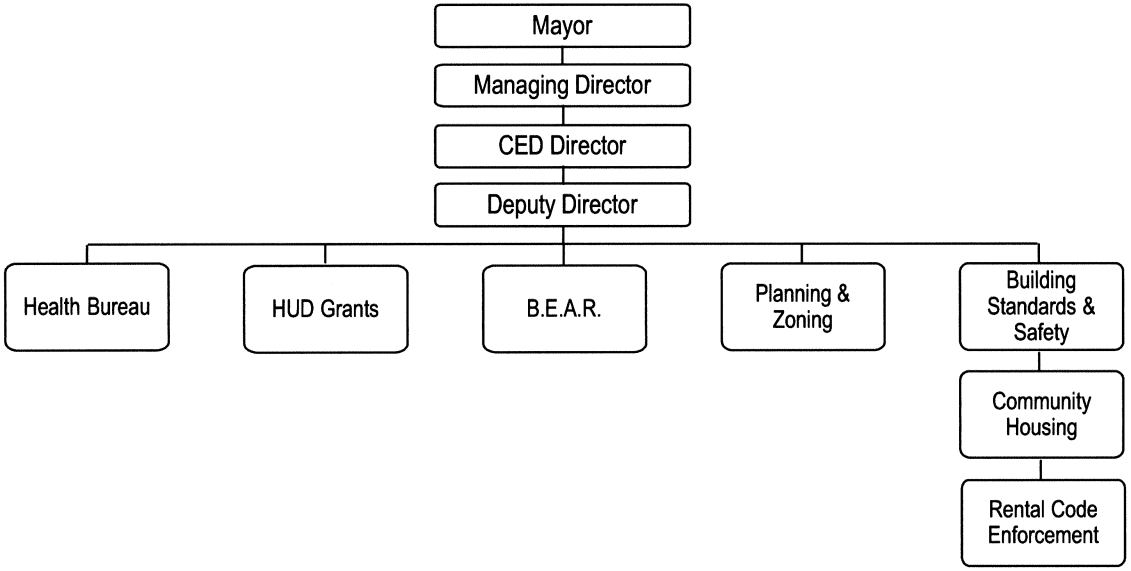
Community and Economic Development

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 making Allentown a great place to live, work, play and learn.



CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

09 COMMUNITY DEVELOPMENT - ALL BUREAUS

	2022 Budget	2022 Adj. Budget	2022 A&E	2023 Final
02 PERMANENT WAGES	5,513,228	5,464,062	5,466,687	5,800,550
04 TEMPORARY WAGES	220,761	238,761	124,761	126,211
06 PREMIUM PAY	166,284	170,284	91,496	71,153
08 LONGEVITY	54,420	54,420	57,288	59,853
11 SHIFT DIFFERENTIAL	9,041	9,441	6,491	4,745
12 FICA	465,147	465,147	465,147	461,591
14 PENSION	708,554	708,554	708,554	783,735
15 Employee - Health Insurance Opt Out	3,016	3,016	3,016	5,508
16 INSURANCE - EMPLOYEE GRP	2,181,994	2,181,994	2,181,994	2,102,547
Total Personnel	**9,322,445**	**9,295,679**	**9,105,434**	**9,415,893**
20 ELECTRIC POWER	22,970	22,970	21,020	11,500
22 TELEPHONE	4,000	4,000	4,000	4,000
24 POSTAGE & SHIPPING	46,900	46,900	46,775	48,750
26 PRINTING	31,350	31,350	25,650	17,450
28 MILEAGE REIMBURSEMENT	7,755	7,755	5,090	7,895
30 RENTALS	200,895	210,720	92,148	132,597
32 PUBLICATIONS & MEMBERSHIP	24,812	24,812	22,175	23,529
34 TRAINING & PROF. DEVELOP	108,746	109,746	83,341	116,602
40 CIVIC EXPENSES	136,500	118,402	35,000	104,000
42 REPAIRS & MAINTENANCE	11,750	10,950	10,165	13,085
46 OTHER CONTRACT SERVICES	4,647,955	4,941,396	2,326,651	3,954,423
50 OTHER SERVICES & CHARGES	465,771	487,119	260,766	271,758
Total Services & Charges	**5,709,404**	**6,016,120**	**2,932,781**	**4,705,589**
54 REPAIR & MAINT SUPPLIES	41,065	38,785	40,965	3,465
56 UNIFORMS	25,235	26,080	18,668	32,010
66 CHEMICALS	1,200	1,900	1,200	1,200
68 OPERATING MATERIALS & SUPP	643,060	772,979	459,443	616,386
Total Materials & Supplies	**710,560**	**839,744**	**520,276**	**653,061**
72 EQUIPMENT	195,225	326,398	236,125	109,629
Total Capital Outlay	**195,225**	**326,398**	**236,125**	**109,629**
90 REFUNDS	1,000	1,843	1,000	500
Total Sundry	**1,000**	**1,843**	**1,000**	**500**
Total Expenditures	**15,938,634**	**16,479,784**	**12,795,616**	**14,884,672**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

09 COMMUNITY DEVELOPMENT	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals
02 PERMANENT WAGES	4,817,608	5,222,344	4,410,598	4,799,221
04 TEMPORARY WAGES	39,588	54,421	65,474	49,785
06 PREMIUM PAY	109,454	122,142	83,974	115,373
08 LONGEVITY	67,401	70,892	53,376	53,162
11 SHIFT DIFFERENTIAL	3,965	4,832	2,325	3,499
12 FICA	379,717	411,569	348,337	375,869
14 PENSION	612,497	767,537	621,604	634,149
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	4,780	4,927	3,012	2,227
16 INSURANCE - EMPLOYEE GRP	2,184,344	2,509,700	1,946,307	1,769,630
Total Personnel	**8,219,354**	**9,168,364**	**7,535,007**	**7,802,915**
20 ELECTRIC POWER	6,075	9,919	10,793	10,746
22 TELEPHONE	0	538	70-	139
24 POSTAGE & SHIPPING	997	315	70	0
26 PRINTING	9,119	50,089	12,938	15,632
28 MILEAGE REIMBURSEMENT	1,737	1,808	595	1,826
30 RENTALS	48,776	59,678	53,304	92,897
32 PUBLICATIONS & MEMBERSHIP	18,977	14,261	13,568	17,213
34 TRAINING & PROF. DEVELOP	51,257	44,745	41,566	31,005
40 CIVIC EXPENSES	56,023	90,232	20,048	116,257
42 REPAIRS & MAINTENANCE	6,535	6,548	3,491	3,395
44 LEGAL SERVICES	0	525	0	0
46 OTHER CONTRACT SERVICES	756,797	987,322	734,876	1,606,265
50 OTHER SERVICES & CHARGES	72,109	140,430	251,424	301,050
Total Services & Charges	**1,028,402**	**1,406,410**	**1,142,603**	**2,196,425**
54 REPAIR & MAINT SUPPLIES	45	15,098	8,687	11,075
56 UNIFORMS	10,073	8,472	2,492	14,645
62 FUELS, OILS, LUBRICANST	0	19	0	0
66 CHEMICALS	736	646	416	612
68 OPERATING MATERIALS & SUPP	138,064	134,766	189,334	901,825
Total Materials & Supplies	**148,918**	**159,001**	**200,929**	**928,157**
72 EQUIPMENT	18,106	68,618	168,475	351,323
Total Capital Outlay	**18,106**	**68,618**	**168,475**	**351,323**
90 REFUNDS	0	100	165	0
Total Sundry	**0**	**100**	**165**	**0**
Total Expenditures	**9,414,780**	**10,802,493**	**9,047,179**	**11,278,820**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	2022 Budget	2022 Adj. Budget	2022 A&E	2023 Final
02 PERMANENT WAGES	1,025,201	976,035	976,035	909,587
04 TEMPORARY WAGES	36,000	36,000	6,000	0
06 PREMIUM PAY	17,950	21,950	17,950	250
08 LONGEVITY	6,576	6,576	9,444	7,986
11 SHIFT DIFFERENTIAL	2,039	2,439	2,039	50
12 FICA	87,952	87,952	87,952	70,263
14 PENSION	123,120	123,120	123,120	105,923
15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	2,500
16 INSURANCE - EMPLOYEE GRP	379,145	379,145	379,145	284,163
Total Personnel	**1,679,491**	**1,634,725**	**1,603,193**	**1,380,722**
20 ELECTRIC POWER	11,000	11,000	11,000	0
26 PRINTING	15,500	15,500	10,000	4,000
28 MILEAGE REIMBURSEMENT	1,000	1,000	400	1,520
30 RENTALS	13,500	14,788	12,500	5,000
32 PUBLICATIONS & MEMBERSHIP	7,087	7,087	5,000	4,339
34 TRAINING & PROF. DEVELOP	42,440	42,440	31,000	31,617
40 CIVIC EXPENSES	136,500	168,402	35,000	104,000
42 REPAIRS & MAINTENANCE	0	0	0	1,000
46 OTHER CONTRACT SERVICES	2,909,900	2,926,829	1,517,326	2,308,660
50 OTHER SERVICES & CHARGES	67,600	67,600	58,500	2,600
Total Services & Charges	**3,204,527**	**3,254,646**	**1,680,726**	**2,462,736**
54 REPAIR & MAINT SUPPLIES	17,750	17,750	17,750	0
56 UNIFORMS	2,300	2,300	2,000	6,000
68 OPERATING MATERIALS & SUPP	154,060	273,375	117,494	17,610
Total Materials & Supplies	**174,110**	**293,425**	**137,244**	**23,610**
72 EQUIPMENT	67,500	158,026	104,000	5,000
Total Capital Outlay	**67,500**	**158,026**	**104,000**	**5,000**
90 REFUNDS	500	1,500	500	0
Total Sundry	**500**	**1,500**	**500**	**0**
Total Expenditures	**5,126,128**	**5,342,322**	**3,525,663**	**3,872,068**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals
0901 DIRECTOR - COMMUNITY DEVELOPMENT				
02 PERMANENT WAGES	519,023	649,826	667,437	843,260
04 TEMPORARY WAGES	0	18,564	2,707	0
06 PREMIUM PAY	571	8,234	22,379	11,733
08 LONGEVITY	3,837	5,522	5,509	6,431
11 SHIFT DIFFERENTIAL	38	827	981	1,099
12 FICA	39,034	50,474	53,827	64,074
14 PENSION	59,232	115,858	93,931	91,194
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	1,504	1,430	0	0
16 INSURANCE - EMPLOYEE GRP	211,238	376,455	294,105	254,490
Total Personnel	**834,477**	**1,227,190**	**1,140,876**	**1,272,281**
20 ELECTRIC POWER	0	3,880	3,859	4,400
26 PRINTING	2,484	34,966	7,004	7,308
28 MILEAGE REIMBURSEMENT	195	117	0	34
30 RENTALS	1,530	6,077	6,909	15,738
32 PUBLICATIONS & MEMBERSHIP	1,234	1,879	2,902	2,467
34 TRAINING & PROF. DEVELOP	13,621	10,804	17,387	9,319
40 CIVIC EXPENSES	56,023	90,232	20,048	116,257
42 REPAIRS & MAINTENANCE	892	885	0	0
46 OTHER CONTRACT SERVICES	324,165	522,895	465,654	867,231
50 OTHER SERVICES & CHARGES	1,154	45,469	62,836	47,583
Total Services & Charges	**401,298**	**717,204**	**586,599**	**1,070,337**
54 REPAIR & MAINTENANCE SUPPLIES	0	14,571	8,564	11,075
56 UNIFORMS	0	0	268	1,182
68 OPERATING MATERIALS & SUPP	898	16,272	23,625	712,853
Total Materials & Supplies	**898**	**30,843**	**32,457**	**725,110**
72 EQUIPMENT	0	39,500	58,617	159,366
Total Capital Outlay	**0**	**39,500**	**58,617**	**159,366**
Total Expenditures	**1,236,673**	**2,014,737**	**1,818,549**	**3,227,094**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	104,879	0.9	104,879	0.9	108,599
18N	Deputy Director Comm Development	-	-	-	1.0	1.0	97,370	1.0	97,370	1.0	100,334
17N	CD Operations Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
14N	CED Project Manager	-	-	-	-	1.0	58,630	1.0	58,630	1.0	74,230
13N	HUD Grants Accountant	0.4	0.4	-	-	-	-	-	-	-	-
11N	Human Relations Officer*	-	1.0	1.0	1.0	1.0	72,358	1.0	72,358	-	-
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	56,966	1.0	56,966	1.0	61,171
	Total General Fund Positions	**3.3**	**4.3**	**3.9**	**3.9**	**4.9**	**390,203**	**4.9**	**390,203**	**3.9**	**344,334**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0001-02	PERMANENT WAGES	390,203	390,203	390,203	344,334
0001-04	TEMPORARY WAGES	30,000	30,000	0	0
0001-06	PREMIUM PAY	500	500	500	250
0001-08	LONGEVITY	2,132	2,132	5,000	3,376
0001-11	SHIFT DIFFERENTIAL	39	39	39	50
0001-12	FICA	37,088	37,088	37,088	26,669
0001-14	PENSION	40,490	40,490	40,490	37,899
0001-15	Employee - Health Insurance Opt Out	1,508	1,508	1,508	2,500
0001-16	INSURANCE - EMPLOYEE GRP	124,685	124,685	124,685	101,673
0001-26	PRINTING	12,500	12,500	7,000	1,000
0001-28	MILEAGE REIMBURSEMENT	250	250	150	500
0001-30	RENTALS	5,000	5,000	5,000	5,000
0001-32	PUBLICATIONS & MEMBERSHIP	4,587	4,587	3,000	2,589
0001-34	TRAINING & PROF. DEVELOP	15,000	15,000	10,000	6,407
0001-40	CIVIC EXPENSES	121,500	103,402	20,000	104,000
0001-46	OTHER CONTRACT SERVICES	280,000	316,412	150,000	100,000
0001-50	OTHER SERVICES & CHARGES	4,000	4,000	1,000	0
0001-56	UNIFORMS	0	0	0	4,200
0001-68	OPERATING MATERIALS & SUPP	1,000	115,794	22,245	600
0001-72	EQUIPMENT	7,500	59,027	7,500	0
Total	**ADMINISTRATION**	**1,077,982**	**1,262,617**	**825,408**	**741,047**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0001-02	PERMANENT WAGES	216,241	279,750	324,230	373,673
0001-04	TEMPORARY WAGES	0	18,564	2,707	0
0001-06	PREMIUM PAY	453	0	60	0
0001-08	LONGEVITY	1,228	1,419	1,615	2,042
0001-11	SHIFT DIFFERENTIAL	32	42	6	0
0001-12	FICA	16,334	22,409	24,275	27,865
0001-14	PENSION	21,480	25,300	30,784	29,887
0001-15	Employee - Health Insurance Opt Out	1,504	1,430	0	0
0001-16	INSURANCE - EMPLOYEE GRP	76,603	82,820	96,388	83,400
0001-26	PRINTING	2,484	2,353	7,004	7,308
0001-28	MILEAGE REIMBURSEMENT	195	117	0	34
0001-30	RENTALS	1,530	1,273	530	3,900
0001-32	PUBLICATIONS & MEMBERSHIP	984	1,792	2,902	2,229
0001-34	TRAINING & PROF. DEVELOP	4,130	6,153	11,611	7,236
0001-40	CIVIC EXPENSES	56,023	80,172	8,718	102,207
0001-46	OTHER CONTRACT SERVICES	61,537	14,198	201,848	63,091
0001-50	OTHER SERVICES & CHARGES	1,154	1,844	2,450	6,860
0001-68	OPERATING MATERIALS & SUPP	248	890	914	660,777
0001-72	EQUIPMENT	0	8,000	24,348	19,285
Total	**ADMINISTRATION**	**462,160**	**548,526**	**740,390**	**1,389,794**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

**moved to Mayor's Office*

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0901**	**DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM	**0002**	**HUD PROGRAMS ADMINISTRATION**

Moved to HUD Grants Fund

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.1	0.1	-	-	-	-	-	-	-	-
14N	HUD Grants Manager	1.0	1.0	-	-	-	-	-	-	-	-
13N	HUD Grants Accountant	0.6	0.6	-	-	-	-	-	-	-	-
11N	HUD Grants Monitor	1.0	1.0	-	-	-	-	-	-	-	-
13M	Financial Specialist	0.2	-	-	-	-	-	-	-	-	-
08M	Clerk 3	2.0	2.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**4.9**	**4.7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0002 HUD PROGRAMS ADMINISTRATION

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0002-02	PERMANENT WAGES	1,318-	0	0	0
0002-06	PREMIUM PAY	72	0	0	0
0002-08	LONGEVITY	18-	0	0	0
0002-11	SHIFT DIFFERENTIAL	2	0	0	0
0002-12	FICA	95-	0	0	0
0002-14	PENSION	0	38,423	0	0
0002-16	INSURANCE - EMPLOYEE GRP	0	122,975	0	0
Total	**HUD PROGRAMS ADMINISTRATION**	**1,357-**	**161,398**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Recreation & Special Events Coord	-	1.0	1.0	1.0	-	-	-	-	-	-
13N	Special Events Manager	-	-	-	-	1.0	69,134	1.0	69,134	-	-
07N	Marketing and Special Events Coordinator	-	-	-	-	1.0	52,676	1.0	52,676	-	-
	Total General Fund Positions	**-**	**1.0**	**1.0**	**1.0**	**2.0**	**121,810**	**2.0**	**121,810**	**-**	**-**

This program was moved under Parks for 2023

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0004-02	PERMANENT WAGES	121,810	121,810	121,810	0
0004-12	FICA	9,318	9,318	9,318	0
0004-14	PENSION	16,526	16,526	16,526	0
0004-16	INSURANCE - EMPLOYEE GRP	50,892	50,892	50,892	0
0004-30	RENTALS	5,000	6,445	4,000	0
0004-32	PUBLICATIONS & MEMBERSHIP	500	500	500	0
0004-34	TRAINING & PROF. DEVELOP	2,000	2,000	2,000	0
0004-46	OTHER CONTRACT SERVICES	337,900	286,568	306,055	0
0004-50	OTHER SERVICES & CHARGES	11,000	25,500	11,000	0
0004-56	UNIFORMS	1,000	1,000	1,000	0
0004-68	OPERATING MATERIALS & SUPP	6,000	14,699	10,999	0
0004-72	EQUIPMENT	20,000	40,000	40,000	0
0004-90	REFUNDS	500	343	500	0
Total	**SPECIAL EVENTS**	**582,446**	**575,601**	**574,600**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0004-02	PERMANENT WAGES	0	62,899	64,668	79,683
0004-08	LONGEVITY	0	390	61	0
0004-12	FICA	0	4,337	4,714	5,908
0004-14	PENSION	0	7,667	7,893	7,663
0004-16	INSURANCE - EMPLOYEE GRP	0	25,097	24,715	21,390
0004-26	PRINTING	0	32,613	0	0
0004-30	RENTALS	0	2,746	1,543	2,512
0004-32	PUBLICATIONS & MEMBERSHIP	0	87	0	0
0004-34	TRAINING & PROF. DEVELOP	0	248	0	0
0004-46	OTHER CONTRACT SERVICES	0	64,647	66,715	116,800
0004-50	OTHER SERVICES & CHARGES	0	7,972	0	5,089
0004-56	UNIFORMS	0	0	0	498
0004-68	OPERATING MATERIALS & SUPP	0	2,175	3,700	12,672
0004-72	EQUIPMENT	0	0	2,386	0
Total	**SPECIAL EVENTS**	**0**	**210,878**	**176,395**	**252,215**

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CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0005-04	TEMPORARY WAGES	6,000	6,000	6,000	0
0005-06	PREMIUM PAY	17,450	17,450	17,450	0
0005-11	SHIFT DIFFERENTIAL	2,000	2,000	2,000	0
0005-12	FICA	1,947	1,947	1,947	0
0005-20	ELECTRIC POWER	11,000	11,000	11,000	0
0005-30	RENTALS	3,500	5,780	3,500	0
0005-40	CIVIC EXPENSES	15,000	15,000	15,000	0
0005-46	OTHER CONTRACT SERVICES	0	21,271	21,271	0
0005-50	OTHER SERVICES & CHARGES	44,000	44,000	44,000	0
0005-54	REPAIR & MAINT SUPPLIES	17,750	15,470	17,750	0
0005-68	OPERATING MATERIALS & SUPP	9,250	9,250	9,250	0
0005-72	EQUIPMENT	35,000	53,500	53,500	0
Total	**LIGHTS IN THE PARKWAY**	**162,897**	**202,668**	**202,668**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0005-06	PREMIUM PAY	0	8,234	22,317	11,733
0005-11	SHIFT DIFFERENTIAL	0	785	975	1,099
0005-12	FICA	0	688	1,776	977
0005-20	ELECTRIC POWER	0	3,880	3,859	4,400
0005-30	RENTALS	0	2,058	4,836	9,326
0005-40	CIVIC EXPENSES	0	10,060	11,330	14,050
0005-46	OTHER CONTRACT SERVICES	0	0	0	34,751
0005-50	OTHER SERVICES & CHARGES	0	35,653	60,386	35,634
0005-54	REPAIR & MAINT SUPPLIES	0	14,571	8,564	11,075
0005-68	OPERATING MATERIALS & SUPP	0	8,327	17,514	25,542
0005-72	EQUIPMENT	0	30,000	31,883	118,423
Total	**LIGHTS IN THE PARKWAY**	**0**	**114,256**	**163,440**	**267,010**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0901**	**DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM	**0006**	**COMMUNITY HOUSING DEVELOPMENT**

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	1	1.0	1.0	71,188	1.0	71,188	1.0	76,731
13N	Project Manager	-	-	1	1.0	1.0	67,626	1.0	67,626	2.0	145,117
12N	Community Housing Coordinator	1	1.0	1.0	-	-	-	-	-	-	-
10N	Lead Program Manager	1	1.0	1.0	-	-	-	-	-	-	-
10N	Program Manager	-	-	1.0	1.0	1.0	63,180	1.0	63,180	1.0	67,876
07M	Program Coordinator	-	-	-	-	1.0	52,442	1.0	52,442	1.0	54,678
15M	Education and Outreach Specialist	-	-	-	-	1.0	63,882	1.0	63,882	1.0	66,430
13M	Financial Specialist	0.8	1.0	1.0	1.0	-	-	-	-	-	-
14M	Rehabilitation Specialist	2	2.0	2.0	-	-	-	-	-	-	-
	Total General Fund Positions	**4.8**	**5.0**	**8.0**	**4.0**	**5.0**	**318,318**	**5.0**	**318,318**	**6.0**	**410,832**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0006-02	PERMANENT WAGES	318,318	318,318	318,318	410,832
0006-06	PREMIUM PAY	0	4,000	0	0
0006-08	LONGEVITY	4,111	4,111	4,111	4,192
0006-11	SHIFT DIFFERENTIAL	0	400	0	0
0006-12	FICA	24,666	24,666	24,666	31,749
0006-14	PENSION	41,315	41,315	41,315	48,589
0006-16	INSURANCE - EMPLOYEE GRP	127,230	127,230	127,230	130,350
0006-28	MILEAGE REIMBURSEMENT	500	500	200	500
0006-32	PUBLICATIONS & MEMBERSHIP	500	500	500	500
0006-34	TRAINING & PROF. DEVELOP	20,440	20,440	17,000	20,440
0006-42	REPAIRS & MAINTENANCE	0	300	0	1,000
0006-46	OTHER CONTRACT SERVICES	2,202,500	2,197,100	1,000,000	2,168,660
0006-50	OTHER SERVICES & CHARGES	2,600	2,300	1,500	2,600
0006-56	UNIFORMS	1,300	1,300	1,000	1,800
0006-68	OPERATING MATERIALS & SUPP	37,810	37,986	15,000	12,010
0006-72	EQUIPMENT	5,000	5,000	3,000	5,000
0006-90	REFUNDS	0	1,000	0	0
Total	**COMMUNITY HOUSING DEVELOPMENT**	**2,786,290**	**2,786,466**	**1,553,840**	**2,838,222**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0006-02	PERMANENT WAGES	174,158	176,536	188,809	248,913
0006-06	PREMIUM PAY	46	0	1	0
0006-08	LONGEVITY	2,334	3,290	3,617	4,124
0006-11	SHIFT DIFFERENTIAL	4	0	0	0
0006-12	FICA	13,084	13,316	16,298	18,747
0006-14	PENSION	24,734	29,134	39,467	30,654
0006-16	INSURANCE - EMPLOYEE GRP	88,209	95,369	123,573	85,540
0006-32	PUBLICATIONS & MEMBERSHIP	250	0	0	238
0006-34	TRAINING & PROF. DEVELOP	7,369	2,765	5,776	2,083
0006-42	REPAIRS & MAINTENANCE	892	885	0	0
0006-46	OTHER CONTRACT SERVICES	168,774	321,017	83,348	578,210
0006-56	UNIFORMS	0	0	268	684
0006-68	OPERATING MATERIALS & SUPP	650	4,880	1,497	2,588
0006-72	EQUIPMENT	0	0	0	21,570
Total	**COMMUNITY HOUSING DEVELOPMENT**	**480,504**	**647,192**	**462,654**	**993,351**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	74,438	1.0	74,438	1.0	80,191
14N	Business Development Liaison	1.0	1.0	1.0	1.0	1.0	71,266	1.0	71,266	1.0	74,230
10N	Marketing and Social Media Manager*	-	-	1.0	1.0	1.0	49,166	-	-	-	-
	Total General Fund Positions	**2.0**	**2.0**	**3.0**	**3.0**	**3.0**	**194,870**	**2.0**	**145,704**	**2.0**	**154,421**

**Moved to Mayor's office*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0007-02	PERMANENT WAGES	194,870	145,704	145,704	154,421
0007-08	LONGEVITY	333	333	333	418
0007-12	FICA	14,933	14,933	14,933	11,845
0007-14	PENSION	24,789	24,789	24,789	19,435
0007-16	INSURANCE - EMPLOYEE GRP	76,338	76,338	76,338	52,140
0007-26	PRINTING	3,000	3,000	3,000	3,000
0007-28	MILEAGE REIMBURSEMENT	250	250	50	520
0007-32	PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,000	1,250
0007-34	TRAINING & PROF. DEVELOP	5,000	5,000	2,000	4,770
0007-46	OTHER CONTRACT SERVICES	89,500	87,278	40,000	40,000
0007-50	OTHER SERVICES & CHARGES	6,000	6,000	1,000	0
0007-68	OPERATING MATERIALS & SUPP	100,000	99,346	60,000	5,000
0007-72	EQUIPMENT	0	499	0	0
Total	**BUSINESS EXPANSION ATTRACTION &RETEN'**	**516,513**	**464,970**	**369,147**	**292,799**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0007-02	PERMANENT WAGES	129,942	130,641	89,730	140,991
0007-08	LONGEVITY	293	423	215	265
0007-12	FICA	9,711	9,724	6,764	10,577
0007-14	PENSION	13,018	15,334	15,787	22,990
0007-16	INSURANCE - EMPLOYEE GRP	46,426	50,194	49,429	64,160
0007-34	TRAINING & PROF. DEVELOP	2,122	1,638	0	0
0007-46	OTHER CONTRACT SERVICES	93,854	123,033	113,743	74,379
0007-68	OPERATING MATERIALS & SUPP	0	0	0	11,274
0007-72	EQUIPMENT	0	1,500	0	88
Total	**BUSINESS EXPANSION ATTRACTION &RETEN**	**295,366**	**332,487**	**275,668**	**324,724**

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CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0902 PLANNING AND ZONING

	2022 Budget	2022 Adj. Budget	2022 A&E	2023 Final
02 PERMANENT WAGES	774,774	774,774	774,774	818,964
04 TEMPORARY WAGES	4,000	4,000	4,000	18,811
06 PREMIUM PAY	2,719	2,719	2,719	888
08 LONGEVITY	3,918	3,918	3,918	3,652
11 SHIFT DIFFERENTIAL	92	92	92	135
12 FICA	60,091	60,091	60,091	64,069
14 PENSION	99,156	99,156	99,156	116,613
16 INSURANCE - EMPLOYEE GRP	305,353	305,353	305,353	312,841
Total Personnel	**1,250,103**	**1,250,103**	**1,250,103**	**1,335,973**
26 PRINTING	10,000	10,000	10,000	10,000
28 MILEAGE REIMBURSEMENT	500	500	500	500
30 RENTALS	0	0	0	2,000
32 PUBLICATIONS & MEMBERSHIP	4,585	4,585	4,585	4,735
34 TRAINING & PROF. DEVELOP	14,000	14,000	9,000	14,000
42 REPAIRS & MAINTENANCE	500	500	300	500
46 OTHER CONTRACT SERVICES	315,000	501,453	315,000	340,005
50 OTHER SERVICES & CHARGES	64,505	64,505	34,000	6,050
Total Services & Charges	**409,090**	**595,543**	**373,385**	**377,790**
54 REPAIR & MAINT SUPPLIES	50	50	50	0
56 UNIFORMS	1,500	1,500	1,500	1,500
68 OPERATING MATERIALS & SUPP	6,000	6,000	6,000	9,000
Total Materials & Supplies	**7,550**	**7,550**	**7,550**	**10,500**
72 EQUIPMENT	0	0	0	3,500
Total Capital Outlay	**0**	**0**	**0**	**3,500**
Total Expenditures	**1,666,743**	**1,853,196**	**1,631,038**	**1,727,763**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0902 PLANNING AND ZONING	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals
02 PERMANENT WAGES	529,302	536,878	584,828	651,609
04 TEMPORARY WAGES	2,744	1,584	853	0
06 PREMIUM PAY	289	468	0	0
08 LONGEVITY	2,886	3,569	3,577	3,158
11 SHIFT DIFFERENTIAL	81	98	17	32
12 FICA	40,856	41,104	44,374	48,703
14 PENSION	71,599	84,335	78,934	91,962
15 EMPLOYEE HEALTH INSURANCE OPT OUT	2,996	1,504	618	0
16 INSURANCE - EMPLOYEE GRP	255,344	276,066	247,151	256,620
Total Personnel	**906,097**	**945,606**	**960,352**	**1,052,084**
22 TELEPHONE	0	538	70-	0
26 PRINTING	928	2,020	4,160	5,087
28 MILEAGE REIMBURSEMENT	123	97	0	0
30 RENTALS	0	1,608	0	150
32 PUBLICATIONS & MEMBERSHIP	3,426	1,254	2,621	2,606
34 TRAINING & PROF. DEVELOP	12,003	6,768	2,658	6,107
42 REPAIRS & MAINTENANCE	1,537	3,081	0	0
46 OTHER CONTRACT SERVICES	110,681	149,057	156,873	144,738
50 OTHER SERVICES & CHARGES	63,372	75,081	52,810	73,333
Total Services & Charges	**192,070**	**239,504**	**219,052**	**232,021**
56 UNIFORMS	1,037	281	93	692
62 FUELS, OILS, LUBRICANTS	0	19	0	0
68 OPERATING MATERIALS & SUPP	2,694	1,792	1,290	1,486
Total Materials & Supplies	**3,731**	**2,092**	**1,383**	**2,178**
72 EQUIPMENT	0	1,315	1,500	6,959
Total Capital Outlay	**0**	**1,315**	**1,500**	**6,959**
Total Expenditures	**1,101,898**	**1,188,517**	**1,182,287**	**1,293,242**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.7	0.7	0.7	0.7	0.7	63,336	0.7	63,336	0.7	59,332
15N	Chief Planner	-	-	-	-	-	-	-	-	0.6	46,546
13N	Chief Planner	1.0	0.6	0.6	0.6	0.6	33,649	0.6	33,649	-	-
13N	Historical Preservation Planning Officer	-	-	0.6	0.6	0.6	48,820	0.6	48,820	-	-
13N	Senior Planner	-	-	-	-	-	-	-	-	2.0	152,615
12N	Senior Planner	1.6	2.0	2.0	2.0	2.0	138,892	2.0	138,892	-	-
12N	Community Housing Coordinator	-	-	-	-	-	-	-	-	-	-
10N	Planner	-	-	-	-	-	-	-	-	1.0	62,270
06N	Assistant Planner	-	-	-	-	0.8	37,460	0.75	37,460	0.75	40,546
08M	Clerk 3	0.9	0.9	0.9	0.9	0.3	15,595	0.3	15,595	0.3	16,603
	Total General Fund Positions	**4.2**	**4.2**	**4.8**	**4.8**	**5.0**	**337,752**	**4.95**	**337,752**	**5.35**	**377,912**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0001-02	PERMANENT WAGES	332,752	332,752	332,752	377,912
0001-04	TEMPORARY WAGES	4,000	4,000	4,000	16,000
0001-08	LONGEVITY	574	574	574	708
0001-12	FICA	25,805	25,805	25,805	27,898
0001-14	PENSION	40,902	40,902	40,902	48,103
0001-16	INSURANCE - EMPLOYEE GRP	125,958	125,958	125,958	129,047
0001-26	PRINTING	8,000	8,000	8,000	8,000
0001-28	MILEAGE REIMBURSEMENT	500	500	500	500
0001-30	RENTALS	0	0	0	2,000
0001-32	PUBLICATIONS & MEMBERSHIP	4,585	4,585	4,585	4,735
0001-34	TRAINING & PROF. DEVELOP	6,000	6,000	6,000	6,000
0001-46	OTHER CONTRACT SERVICES	235,000	416,508	235,000	175,000
0001-50	OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
0001-68	OPERATING MATERIALS & SUPP	6,000	6,000	6,000	9,000
0001-72	EQUIPMENT	0	0	0	3,500
Total	**COMMUNITY PLANNING**	**793,076**	**974,584**	**793,076**	**811,403**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0001-02	PERMANENT WAGES	252,776	239,225	238,064	255,631
0001-04	TEMPORARY WAGES	2,744	1,584	853	0
0001-06	PREMIUM PAY	87	92	0	0
0001-08	LONGEVITY	241	423	362	472
0001-11	SHIFT DIFFERENTIAL	2	0	0	2
0001-12	FICA	19,571	18,279	18,047	19,063
0001-14	PENSION	27,338	32,201	33,152	36,785
0001-15	Employee - Health Insurance Opt Out	1,989	895	371	0
0001-16	INSURANCE - EMPLOYEE GRP	97,495	105,407	103,804	102,650
0001-22	TELEPHONE	0	538	70-	0
0001-26	PRINTING	928	2,020	4,160	5,087
0001-28	MILEAGE REIMBURSEMENT	123	97	0	0
0001-30	RENTALS	0	1,608	0	150
0001-32	PUBLICATIONS & MEMBERSHIP	3,426	1,254	2,621	2,606
0001-34	TRAINING & PROF. DEVELOP	10,179	6,104	2,658	587
0001-42	REPAIRS & MAINTENANCE	1,537	3,081	0	0
0001-46	OTHER CONTRACT SERVICES	98,186	137,057	84,241	90,077
0001-50	OTHER SERVICES & CHARGES	541	1,664	0	2,994
0001-62	FUELS, OILS & LUBRICANTS	0	19	0	0
0001-68	OPERATING MATERIALS & SUPP	2,694	1,792	1,290	1,486
0001-72	EQUIPMENT	0	1,315	1,500	6,959
Total	**COMMUNITY PLANNING**	**519,857**	**554,655**	**491,053**	**524,549**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0902**	**PLANNING AND ZONING**
PROGRAM	**0003**	**LAND USE & DEVELOPMENT MANAGEMENT**

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.3	0.3	0.3	0.3	0.3	27,144	0.3	27,144	0.3	25,428
13N	Zoning Supervisor	1.0	-	-	-	-	-	-	-	1.0	71,032
12N	Zoning Supervisor	1.0	1.0	1.0	1.0	1.0	70,018	1.0	70,018	-	-
12N	Flood Plain Manager	-	-	0.6	1.0	0.6	41,683	0.6	41,683	0.6	44,802
14M	Zoning Officer	2.0	3.0	3.0	3.0	3.0	174,867	3.0	174,867	3.0	186,633
08M	Clerk 3	0.9	0.9	0.9	0.9	0.7	36,388	0.7	36,388	0.7	38,740
	Total General Fund Positions	**5.2**	**5.2**	**5.8**	**6.2**	**5.6**	**350,100**	**5.6**	**350,100**	**5.6**	**366,635**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0003-02	PERMANENT WAGES	350,100	350,100	350,100	366,635
0003-04	TEMPORARY WAGES	0	0	0	2,811
0003-06	PREMIUM PAY	2,719	2,719	2,719	0
0003-08	LONGEVITY	3,071	3,071	3,071	2,630
0003-11	SHIFT DIFFERENTIAL	92	92	92	103
0003-12	FICA	27,233	27,233	27,233	28,229
0003-14	PENSION	46,273	46,273	46,273	54,419
0003-16	INSURANCE - EMPLOYEE GRP	142,498	142,498	142,498	145,992
0003-26	PRINTING	2,000	2,000	2,000	2,000
0003-34	TRAINING & PROF. DEVELOP	4,000	4,000	2,000	4,000
0003-42	REPAIRS & MAINTENANCE	500	500	300	500
0003-46	OTHER CONTRACT SERVICES	0	0	0	35,130
0003-50	OTHER SERVICES & CHARGES	59,005	59,005	30,000	49,925
0003-54	REPAIR & MAINT SUPPLIES	50	50	50	0
0003-56	UNIFORMS	1,500	1,500	1,500	1,500
Total	**LAND USE & DEVELOP. MGMT.**	**639,041**	**639,041**	**607,836**	**693,874**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0003-02	PERMANENT WAGES	242,943	261,677	303,878	334,488
0003-06	PREMIUM PAY	202	369	0	0
0003-08	LONGEVITY	2,622	3,050	3,018	2,452
0003-11	SHIFT DIFFERENTIAL	79	98	17	30
0003-12	FICA	18,672	20,025	23,091	25,101
0003-14	PENSION	40,356	47,534	41,046	46,747
0003-15	Employee - Health Insurance Opt Out	448	0	0	0
0003-16	INSURANCE - EMPLOYEE GRP	143,921	155,601	128,519	130,450
0003-34	TRAINING & PROF. DEVELOP	997	50	0	0
0003-50	OTHER SERVICES & CHARGES	62,465	72,390	52,536	69,534
0003-56	UNIFORMS	1,037	281	93	692
Total	**LAND USE & DEVELOP. MGMT.**	**513,742**	**561,075**	**552,198**	**609,494**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0902**	**PLANNING AND ZONING**
PROGRAM	**0004**	**HISTORICAL & ARCH. PRESERVATION**

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Chief Planner	-	-	-	-	-	-	-	-	0.4	31,033
13N	Chief Planner	-	0.4	0.4	0.4	0.4	22,433	0.4	22,433	-	-
13N	Historic Preservation Planning Officer	-	-	0.4	0.4	0.4	29,214	0.4	29,214	-	-
12N	Flood Plain Manager	-	-	0.4	0.4	0.4	27,789	0.4	27,789	0.4	29,868
12N	Senior Planner	0.4	-	-	-	-	-	-	-	-	-
06M	Assistant Planner	-	-	-	-	0.25	12,487	0.25	12,487	0.25	13,516
08M	Clerk 3	0.2	0.2	0.2	0.2	-	-	-	-	-	-
	Total General Fund Positions	**0.6**	**0.6**	**1.4**	**1.4**	**1.45**	**91,923**	**1.45**	**91,923**	**1.05**	**74,417**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0004-02	PERMANENT WAGES	91,922	91,922	91,922	74,417
0004-06	PREMIUM PAY	0	0	0	888
0004-08	LONGEVITY	273	273	273	314
0004-11	SHIFT DIFFERENTIAL	0	0	0	32
0004-12	FICA	7,053	7,053	7,053	7,942
0004-14	PENSION	11,981	11,981	11,981	14,091
0004-16	INSURANCE - EMPLOYEE GRP	36,897	36,897	36,897	37,802
0004-34	TRAINING & PROF. DEVELOP	4,000	5,000	1,000	4,000
0004-46	OTHER CONTRACT SERVICES	80,000	83,945	80,000	80,000
0004-50	OTHER SERVICES & CHARGES	2,500	2,500	1,000	3,000
Total	**HISTORICAL & ARCH. PRESERVATION**	**234,626**	**239,571**	**230,126**	**222,486**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0004-02	PERMANENT WAGES	33,583	35,976	42,885	61,490
0004-06	PREMIUM PAY	0	7	0	0
0004-08	LONGEVITY	23	96	197	234
0004-12	FICA	2,613	2,800	3,237	4,539
0004-14	PENSION	3,905	4,600	4,736	8,430
0004-15	Employee - Health Insurance Opt Out	559	609	247	0
0004-16	INSURANCE - EMPLOYEE GRP	13,928	15,058	14,828	23,520
0004-34	TRAINING & PROF. DEVELOP	827	614	0	5,520
0004-46	OTHER CONTRACT SERVICES	12,495	12,000	79,000	54,661
0004-50	OTHER SERVICES & CHARGES	366	1,027	274	805
Total	**HISTORICAL & ARCH. PRESERVATION**	**68,299**	**72,787**	**145,404**	**159,199**

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CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0903 BUILDING STANDARD & SAFETY

	2022 Budget	2022 Adj. Budget	2022 A&E	2023 Final
02 PERMANENT WAGES	1,106,789	1,106,789	1,106,789	1,246,380
04 TEMPORARY WAGES	12,000	12,000	5,000	0
06 PREMIUM PAY	41,000	41,000	40,000	40,000
08 LONGEVITY	12,331	12,331	12,331	15,217
11 SHIFT DIFFERENTIAL	1,700	1,700	1,700	2,100
12 FICA	97,192	97,192	97,192	97,249
14 PENSION	147,495	147,495	147,495	162,772
15 Employee - Health Insurance Opt Out	0	0	0	0
16 INSURANCE - EMPLOYEE GRP	454,211	454,211	454,211	436,673
Total Personnel	**1,872,718**	**1,872,718**	**1,864,718**	**2,000,391**
26 PRINTING	400	400	200	0
28 MILEAGE REIMBURSEMENT	275	275	100	275
30 RENTALS	5,000	10,000	8,000	6,000
32 PUBLICATIONS & MEMBERSHIP	5,200	5,200	5,200	5,000
34 TRAINING & PROF. DEVELOP	14,000	14,000	14,000	11,400
42 REPAIRS & MAINTENANCE	3,000	3,000	2,000	2,500
46 OTHER CONTRACT SERVICES	305,050	408,209	200,570	455,390
50 OTHER SERVICES & CHARGES	7,250	7,250	5,750	6,110
Total Services & Charges	**340,175**	**448,334**	**235,820**	**486,675**
56 UNIFORMS	3,150	3,150	3,150	5,810
68 OPERATING MATERIALS & SUPP	7,700	7,700	3,100	3,000
Total Materials & Supplies	**10,850**	**10,850**	**6,250**	**8,810**
72 EQUIPMENT	7,000	13,846	7,000	450
Total Capital Outlay	**7,000**	**13,846**	**7,000**	**450**
90 REFUNDS	500	500	500	500
Total Sundry	**500**	**500**	**500**	**500**
Total Expenditures	**2,231,243**	**2,346,248**	**2,114,288**	**2,496,826**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0903 BUILDING STANDARDS & SAFETY	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals
02 PERMANENT WAGES	1,841,526	2,025,861	1,016,519	884,602
06 PREMIUM PAY	87,077	91,526	35,392	43,274
08 LONGEVITY	33,597	35,190	15,879	13,405
11 SHIFT DIFFERENTIAL	2,364	2,608	675	997
12 FICA	148,825	163,355	81,298	71,502
14 PENSION	247,342	291,339	164,577	144,456
15 EMPLOYEE HEALTH INSURANCE OPT OUT	280	189	943	434
16 INSURANCE - EMPLOYEE GRP	882,094	953,686	515,305	403,110
Total Personnel	**3,243,105**	**3,563,754**	**1,830,588**	**1,561,780**
26 PRINTING	2,081	4,816	0	0
28 MILEAGE REIMBURSEMENT	0	104	0	0
30 RENTALS	780	0	0	6,248
32 PUBLICATIONS & MEMBERSHIP	9,858	6,899	3,651	6,464
34 TRAINING & PROF. DEVELOP	12,258	14,605	15,196	11,452
42 REPAIRS & MAINTENANCE	33	600	1,505	614
44 LEGAL SERVICES	0	525	0	0
46 OTHER CONTRACT SERVICES	293,829	269,976	29,237	72,858
50 OTHER SERVICES & CHARGES	4,899	8,747	3,597	2,832
Total Services & Charges	**323,738**	**306,272**	**53,186**	**100,468**
54 REPAIR & MAINT SUPPLIES	0	0	123	
56 UNIFORMS	6,175	7,088	1,552	2,171
68 OPERATING MATERIALS & SUPP	7,405	3,538	1,486	4,396
Total Materials & Supplies	**13,580**	**10,626**	**3,161**	**6,567**
72 EQUIPMENT	5,933	6,262	2,000	1,905
Total Capital Outlay	**5,933**	**6,262**	**2,000**	**1,905**
90 REFUNDS	0	100	164	0
Total Sundry	**0**	**100**	**164**	**0**
Total Expenditures	**3,586,356**	**3,887,014**	**1,889,099**	**1,670,720**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0903**	**BUILDING STANDARDS & SAFETY**
PROGRAM	**0001**	**BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT**

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	0.55	0.30	0.30	0.30	0.30	24,757	0.30	24,757	0.30	26,674
13N	Building Inspector Supervisor	1.00	1.00	1.00	1.00	1.00	76,622	1.00	76,622	1.00	82,304
13N	Plans Examiner	1.00	1.00	1.00	1.00	1.00	70,850	1.00	70,850	1.00	76,236
12N	Building Inspector Asst. Supervisor	1.00	1.00	-	-	-	-	-	-	-	-
11N	Workflow Coordinator	-	-	-	-	-	-	-	-	0.50	32,513
09N	Office Manager	-	-	-	-	-	-	-	-	1.00	61,706
19M	Combination Inspector	2.00	2.00	1.00	1.00	1.00	66,611	1.00	66,611	2.00	143,456
18M	Electrical Inspector	2.00	2.00	2.00	2.00	2.00	133,412	2.00	133,412	2.00	140,712
18M	Plumbing/Mechanical Inspector	2.00	2.00	2.00	2.00	2.00	131,436	2.00	131,436	2.00	140,062
18M(b)	Building Inspector	3.00	3.00	3.00	3.00	3.00	197,834	3.00	197,834	2.00	129,428
16M	Building Inspector Trainee*	-	-	-	-	-	-	-	-	1.00	50,284
08M	Permit Technician	3.00	3.00	3.00	3.00	3.00	162,916	3.00	162,916	3.00	152,857
08M	Clerk 3	1.00	1.00	1.00	1.00	1.00	53,456	1.00	53,456	1.00	41,688
06M	Clerk 2	1.00	1.00	1.00	1.00	1.00	38,485	1.00	38,485	-	-
	Total General Fund Positions	**17.55**	**17.30**	**15.30**	**15.30**	**15.30**	**956,379**	**15.30**	**956,379**	**16.80**	**1,077,920**
	**Implemented per Bill 65 on 8/17/22*										
16N	Building & Construction Superintendent	-	-	-	-	-	-	-	-	1.00	81,079
	Total ARPA Fund Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**	**81,079**
	Total Building, Plumbing, Electrical Enforcement Positions	**17.55**	**17.30**	**15.30**	**15.30**	**15.30**	**956,379**	**15.30**	**956,379**	**17.80**	**1,158,999**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0001-02	PERMANENT WAGES	956,379	956,379	956,379	1,077,920
0001-04	TEMPORARY WAGES	12,000	12,000	5,000	0
0001-06	PREMIUM PAY	37,000	37,000	37,000	37,000
0001-08	LONGEVITY	10,216	10,216	10,216	13,005
0001-11	SHIFT DIFFERENTIAL	1,600	1,600	1,600	2,000
0001-12	FICA	85,210	85,210	85,210	83,950
0001-14	PENSION	126,424	126,424	126,424	148,681
0001-16	INSURANCE - EMPLOYEE GRP	389,324	389,324	389,324	398,871
0001-26	PRINTING	400	400	200	0
0001-28	MILEAGE REIMBURSEMENT	275	275	100	275
0001-30	RENTALS	5,000	11,100	8,000	6,000
0001-32	PUBLICATIONS & MEMBERSHIP	5,000	5,000	5,000	4,500
0001-34	TRAINING & PROF. DEVELOP	13,000	13,000	13,000	10,400
0001-42	REPAIRS & MAINTENANCE	2,500	1,400	1,500	1,500
0001-46	OTHER CONTRACT SERVICES	304,250	407,409	200,000	454,820
0001-50	OTHER SERVICES & CHARGES	6,400	6,400	5,000	5,360
0001-56	UNIFORMS	2,450	2,450	2,450	4,000
0001-68	OPERATING MATERIALS & SUPP	7,600	7,600	3,000	2,500
0001-72	EQUIPMENT	7,000	13,846	7,000	450
0001-90	REFUNDS	500	500	500	500
Total	**BUILDING, PLUMBING, ELECTRICAL ENFORCE**	**1,972,528**	**2,087,533**	**1,856,903**	**2,251,732**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0001-02	PERMANENT WAGES	743,701	794,637	798,657	737,245
0001-06	PREMIUM PAY	36,907	42,866	35,234	36,108
0001-08	LONGEVITY	7,668	8,745	10,633	10,083
0001-11	SHIFT DIFFERENTIAL	841	1,025	668	798
0001-12	FICA	59,815	64,301	64,279	59,591
0001-14	PENSION	111,955	131,869	136,950	117,634
0001-15	Employee - Health Insurance Opt Out	98	66	435	200
0001-16	INSURANCE - EMPLOYEE GRP	399,264	431,668	428,804	328,260
0001-26	PRINTING	0	600	0	0
0001-28	MILEAGE REIMBURSEMENT	0	104	0	0
0001-30	RENTALS	780	0	0	6,248
0001-32	PUBLICATIONS & MEMBERSHIP	8,993	5,072	3,596	6,354
0001-34	TRAINING & PROF. DEVELOP	11,154	8,845	15,151	11,452
0001-42	REPAIRS & MAINTENANCE	33	500	1,505	614
0001-44	LEGAL SERVICES	0	525	0	0
0001-46	OTHER CONTRACT SERVICES	229,733	241,973	28,737	72,298
0001-50	OTHER SERVICES & CHARGES	2,616	4,129	3,597	2,832
0001-54	REPAIR & MAINT SUPPLIES	0	0	123	0
0001-56	UNIFORMS	1,455	2,559	1,307	1,736
0001-68	OPERATING MATERIALS & SUPP	3,442	2,859	1,351	4,320
0001-72	EQUIPMENT	2,394	6,262	2,000	1,905
0001-90	REFUNDS	0	0	165	0
Total	**BUILDING, PLUMBING, ELECTRICAL ENFORCE**	**1,620,849**	**1,748,605**	**1,533,192**	**1,397,678**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0903**	**BUILDING STANDARDS & SAFETY**
PROGRAM	**0004**	**HUD**

Moved to the Community Housing Development and Presales programs

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand. & Safety Dir.	0.20	-	-	-	-	-	-	-	-	-
14M	Housing Inspector	1.00	-	-	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	1.75	-	-	-	-	-	-	-	-	-
13M	Financial Specialist	0.30	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**3.25**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0903**	**BUILDING STANDARDS & SAFETY**
PROGRAM	**0005**	**RENTAL UNIT INSPECTION**

Moved to Fund #105, Rental Unit Fund

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.35	0.35	-	-	-	-	-	-	-	-
13N	Housing Supervisor	1.00	1.00	-	-	-	-	-	-	-	-
11N	Housing Coordinator	-	-	-	-	-	-	-	-	-	-
09N	Office Manager	1.00	1.00	-	-	-	-	-	-	-	-
14M	Housing Inspector	9.00	11.00	-	-	-	-	-	-	-	-
14M	Housing Inspector-Bilingual	2.00	1.00	-	-	-	-	-	-	-	-
13M	Financial Specialist	-	-	-	-	-	-	-	-	-	-
08M	Clerk 3	3.00	3.00	-	-	-	-	-	-	-	-
	Total General Fund Positions	**16.35**	**17.35**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0005 RENTAL UNIT INSPECTION

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0005-02	PERMANENT WAGES	859,913	899,432	0	0
0005-06	PREMIUM PAY	23,919	43,651	0	0
0005-08	LONGEVITY	20,656	19,978	0	0
0005-11	SHIFT DIFFERENTIAL	652	1,387	0	0
0005-12	FICA	68,614	72,878	0	0
0005-14	PENSION	108,700	128,036	0	0
0005-15	Employee - Health Insurance Opt Out	98	66	0	0
0005-16	INSURANCE - EMPLOYEE GRP	387,657	419,120	0	0
0005-26	PRINTING	2,081	3,648	0	0
0005-32	PUBLICATIONS & MEMBERSHIP	865	1,548	0	0
0005-34	TRAINING & PROF. DEVELOP	1,104	4,155	0	0
0005-46	OTHER CONTRACT SERVICES	63,328	27,096	0	0
0005-50	OTHER SERVICES & CHARGES	1,983	4,200	0	0
0005-56	UNIFORMS	4,120	3,942	0	0
0005-68	OPERATING MATERIALS & SUPP	2,988	679	0	0
0005-72	EQUIPMENT	3,539	0	0	0
0005-90	REFUNDS	0	100	0	0
Total	**RENTAL UNIT INSPECTION**	**1,550,217**	**1,629,916**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	0.1	0.35	0.35	0.35	0.35	28,883	0.35	28,883	0.35	31,120
14N	Housing Supervisor	-	-	-	-	-	-	-	-	0.10	7,912
13N	Housing Supervisor	-	-	0.10	0.10	0.10	7,142	0.10	7,142	-	-
09N	Office Manager	-	-	0.10	0.10	0.10	5,733	0.10	5,733	-	-
14M	Housing Inspector	4.0	3.00	2.00	2.00	2.00	108,651	2.00	108,651	1.00	64,714
14M	Housing Inspector- Bilingual	1.0	1.00	-	-	-	-	-	-	1.00	64,714
08M	Clerk 3	2.0	2.00	1.00	1.00	-	-	-	-	-	-
	Total General Fund Positions	**7.10**	**6.35**	**3.55**	**3.55**	**2.55**	**150,409**	**2.55**	**150,409**	**2.45**	**168,460**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0006-02	PERMANENT WAGES	150,410	150,410	150,410	168,460
0006-06	PREMIUM PAY	4,000	4,000	3,000	3,000
0006-08	LONGEVITY	2,115	2,115	2,115	2,212
0006-11	SHIFT DIFFERENTIAL	100	100	100	100
0006-12	FICA	11,982	11,982	11,982	13,299
0006-14	PENSION	21,071	21,071	21,071	14,091
0006-16	INSURANCE - EMPLOYEE GRP	64,887	64,887	64,887	37,802
0006-32	PUBLICATIONS & MEMBERSHIP	200	200	200	500
0006-34	TRAINING & PROF. DEVELOP	1,000	1,000	1,000	1,000
0006-42	REPAIRS & MAINTENANCE	500	500	500	1,000
0006-46	OTHER CONTRACT SERVICES	800	800	570	570
0006-50	OTHER SERVICES & CHARGES	850	850	750	750
0006-56	UNIFORMS	700	700	700	1,810
0006-68	OPERATING MATERIALS & SUPP	100	100	100	500
Total	**PRE-SALES**	**258,715**	**258,715**	**257,385**	**245,094**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0006-02	PERMANENT WAGES	237,912	331,792	217,862	147,357
0006-06	PREMIUM PAY	26,251	5,009	158	7,166
0006-08	LONGEVITY	5,273	6,467	5,247	3,322
0006-11	SHIFT DIFFERENTIAL	871	196	7	199
0006-12	FICA	20,396	26,176	17,019	11,911
0006-14	PENSION	26,687	31,434	27,627	26,822
0006-15	Employee - Health Insurance Opt Out	84	57	508	234
0006-16	INSURANCE - EMPLOYEE GRP	95,173	102,898	86,501	74,850
0006-26	PRINTING	0	568	0	0
0006-32	PUBLICATIONS & MEMBERSHIP	0	279	55	110
0006-34	TRAINING & PROF. DEVELOP	0	1,605	45	0
0006-42	REPAIRS & MAINTENANCE	0	100	0	0
0006-46	OTHER CONTRACT SERVICES	768	907	500	560
0006-50	OTHER SERVICES & CHARGES	300	418	0	0
0006-56	UNIFORMS	600	587	244	435
0006-68	OPERATING MATERIALS & SUPP	975	0	135	76
Total	**PRE-SALES**	**415,290**	**508,493**	**355,908**	**273,042**

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CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0908 HEALTH

	2022 Budget	2022 Adj. Budget	2022 A&E	2023 Final
02 PERMANENT WAGES	2,606,464	2,606,464	2,609,089	2,825,619
04 TEMPORARY WAGES	168,761	186,761	109,761	107,400
06 PREMIUM PAY	104,615	104,615	30,827	30,015
08 LONGEVITY	31,595	31,595	31,595	32,998
11 SHIFT DIFFERENTIAL	5,210	5,210	2,660	2,460
12 FICA	219,912	219,912	219,912	230,010
14 PENSION	338,783	338,783	338,783	398,427
15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	3,008
16 INSURANCE - EMPLOYEE GRP	1,043,285	1,043,285	1,043,285	1,068,870
Total Personnel	**4,520,133**	**4,538,133**	**4,387,420**	**4,698,807**
20 ELECTRIC POWER	11,970	11,970	10,020	11,500
22 TELEPHONE	4,000	4,000	4,000	4,000
24 POSTAGE & SHIPPING	46,900	46,900	46775	48,750
26 PRINTING	5,450	5,450	5,450	3,450
28 MILEAGE REIMBURSEMENT	5,980	5,980	4,090	5,600
30 RENTALS	182,395	182,395	71,648	119,597
32 PUBLICATIONS & MEMBERSHIP	7,940	7,940	7,390	9,455
34 TRAINING & PROF. DEVELOP	38,306	38,306	29,341	59,585
42 REPAIRS & MAINTENANCE	8,250	8,250	7,865	9,085
46 OTHER CONTRACT SERVICES	1,118,005	1,124,105.00	293,755	900,243
50 OTHER SERVICES & CHARGES	326,416	333,564.00	162,516	207,123
Total Services & Charges	**1,755,612**	**1,768,860**	**642,850**	**1,378,388**
54 REPAIR & MAINT SUPPLIES	23,265	23,265	23165	3,465
56 UNIFORMS	18,285	19,130	12,018	18,700
66 CHEMICALS	1,200	1,900	1200	1,200
68 OPERATING MATERIALS & SUPP	475,300	482,204	332,849	586,026
Total Materials & Supplies	**518,050**	**526,499**	**369,232**	**609,391**
72 EQUIPMENT	120,725	154,526	125,125	101,429
Total Capital Outlay	**120,725**	**154,526**	**125,125**	**101,429**
Total Expenditures	**6,914,520**	**6,988,018**	**5,524,627**	**6,788,015**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0908 HEALTH	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals
02 PERMANENT WAGES	1,927,757	2,009,779	2,141,816	2,419,750
04 TEMPORARY WAGES	36,844	34,273	61,913	49,785
06 PREMIUM PAY	21,517	21,914	26,205	60,366
08 LONGEVITY	27,081	26,611	28,410	30,168
11 SHIFT DIFFERENTIAL	1,482	1,299	650	1,371
12 FICA	151,002	156,636	168,837	191,590
14 PENSION	234,324	276,005	284,162	306,537
15 EMEMPLOYEE - HEALTH INS OPT OUT	0	1,804	1,451	1,793
16 INSURANCE - EMPLOYEE GRP	835,668	903,493	889,746	855,410
Total Personnel	**3,235,675**	**3,431,814**	**3,603,190**	**3,916,770**
20 ELECTRIC POWER	6,075	6,039	6,934	6,346
24 POSTAGE & SHIPPING	997	315	70	139
26 PRINTING	3,626	8,287	1,774	3,237
28 MILEAGE REIMBURSEMENT	1,419	1,490	596	1,792
30 RENTALS	46,466	51,993	46,395	70,761
32 PUBLICATIONS & MEMBERSHIP	4,459	4,229	4,394	5,676
34 TRAINING & PROF. DEVELOP	13,375	12,568	6,325	4,127
42 REPAIRS & MAINTENANCE	4,073	1,982	1,985	2,781
46 OTHER CONTRACT SERVICES	28,122	45,394	76,744	521,438
50 OTHER SERVICES & CHARGES	2,684	11,133	132,182	177,302
Total Services & Charges	**111,296**	**143,430**	**277,399**	**793,599**
54 REPAIR & MAINT SUPPLIES	45	527	0	
56 UNIFORMS	2,861	1,103	580	10,600
66 CHEMICALS	736	646	416	612
68 OPERATING MATERIALS & SUPP	127,067	113,164	162,933	183,090
Total Materials & Supplies	**130,709**	**115,440**	**163,929**	**194,302**
72 EQUIPMENT	12,173	21,541	106,358	183,093
Total Capital Outlay	**12,173**	**21,541**	**106,358**	**183,093**
Total Expenditures	**3,489,853**	**3,712,225**	**4,150,876**	**5,087,764**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	86,694	0.8	86,694	0.8	75,227
16N	Pers. Health Assoc. Director	-	-	0.4	0.4	0.4	38,251	0.4	38,251	0.4	40,165
16N	Environ. Health Assoc. Director	-	-	0.8	0.8	0.8	71,573	0.8	71,573	0.8	76,898
14N	Environ. Health Assoc. Director	0.8	0.8	-	-	-	-	-	-	-	-
14N	Pers. Health Assoc. Director	0.4	0.4	-	-	-	-	-	-	-	-
13N	Operations Manager	-	-	-	-	-	-	-	-	1.0	71,942
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	63,180	1.0	63,180	-	-
08M	Clerk 3	4.0	6.0	6.0	6.0	6.0	270,756	6.0	270,756	6.0	316,014
	Total General Fund Positions	**7.0**	**9.0**	**9.0**	**9.0**	**9.0**	**530,454**	**9.0**	**530,454**	**9.0**	**580,246**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0001-02	PERMANENT WAGES	528,354	528,354	530,454	580,246
0001-06	PREMIUM PAY	2,375	2,375	1,187	2,375
0001-08	LONGEVITY	6,498	6,498	6,498	6,578
0001-11	SHIFT DIFFERENTIAL	300	300	150	300
0001-12	FICA	41,226	41,226	41,226	45,712
0001-14	PENSION	74,367	74,367	74,367	87,460
0001-16	INSURANCE - EMPLOYEE GRP	229,014	229,014	229,014	234,630
0001-20	ELECTRIC POWER	11,970	11,970	10,020	11,500
0001-24	POSTAGE & SHIPPING	250	250	125	250
0001-26	PRINTING	2,000	2,000	2,000	2,750
0001-28	MILEAGE REIMBURSEMENT	350	350	175	350
0001-30	RENTALS	56,395	56,395	61,648	68,597
0001-32	PUBLICATIONS & MEMBERSHIP	1,970	1,970	1,970	1,475
0001-34	TRAINING & PROF. DEVELOP	2,000	2,000	500	2,000
0001-42	REPAIRS & MAINTENANCE	4,150	4,150	4,150	5,735
0001-46	OTHER CONTRACT SERVICES	11,980	11,980	11,980	12,593
0001-50	OTHER SERVICES & CHARGES	3,550	3,550	2,000	2,590
0001-54	REPAIR & MAINT SUPPLIES	22,865	22,865	22,865	3,365
0001-56	UNIFORMS	2,535	2,535	1,268	2,000
0001-68	OPERATING MATERIALS & SUPP	3,914	3,914	3,914	3,800
0001-72	EQUIPMENT	2,900	2,900	2,900	12,929
Total	**ADMINISTRATION**	**1,008,963**	**1,008,963**	**1,008,411**	**1,087,235**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0001-02	PERMANENT WAGES	369,469	469,177	488,579	496,912
0001-06	PREMIUM PAY	469	1,438	291	1,794
0001-08	LONGEVITY	4,728	5,141	6,207	6,269
0001-11	SHIFT DIFFERENTIAL	107	111	16	32
0001-12	FICA	27,980	35,703	37,097	37,755
0001-14	PENSION	45,563	69,001	71,041	68,971
0001-16	INSURANCE - EMPLOYEE GRP	162,491	225,873	222,436	192,470
0001-20	ELECTRIC POWER	6,075	6,039	6,934	6,346
0001-24	POSTAGE & SHIPPING	44	190	0	0
0001-26	PRINTING	1,515	1,924	1,774	2,899
0001-28	MILEAGE REIMBURSEMENT	0	42	6	148
0001-30	RENTALS	30,495	29,970	29,595	46,231
0001-32	PUBLICATIONS & MEMBERSHIP	1,540	1,595	1,902	1,967
0001-34	TRAINING & PROF. DEVELOP	815	161	50	0
0001-42	REPAIRS & MAINTENANCE	3,070	1,554	828	1,869
0001-46	OTHER CONTRACT SERVICES	5,932	1,057	2,372	6,070
0001-50	OTHER SERVICES & CHARGES	580	1,465	1,254	1,488
0001-54	REPAIR & MAINT SUPPLIES	0	482	0	0
0001-56	UNIFORMS	370	208	65	163
0001-68	OPERATING MATERIALS & SUPP	4,483	5,887	2,042	2,704
0001-72	EQUIPMENT	268	1,013	1,913	2,163
Total	**ADMINISTRATION**	**665,994**	**858,031**	**874,402**	**876,251**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	73,190	1.0	73,190	1.0	74,838
13N	Injury Prevention Services Manager	1.0	1.0	1.00	-	-	-	-	-	-	-
09N	Opioid Prevention Manager	-	-	-	-	-	-	-	-	1.0	59,618
12M	Community Health Specialist	1.0	1.75	2.0	2.0	2.0	116,066	2.0	116,066	2.0	122,240
	Total General Fund Positions	**2.00**	**2.75**	**4.00**	**3.00**	**3.0**	**189,256**	**3.0**	**189,256**	**4.0**	**256,696**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0002-02	PERMANENT WAGES	189,256	189,256	189,256	256,696
0002-04	TEMPORARY WAGES	12,000	30,000	12,000	30,000
0002-06	PREMIUM PAY	1,140	1,140	1,140	1,140
0002-08	LONGEVITY	2,488	2,488	2,488	2,376
0002-11	SHIFT DIFFERENTIAL	60	60	60	60
0002-12	FICA	15,678	15,678	15,678	22,206
0002-14	PENSION	24,789	24,789	24,789	29,153
0002-16	INSURANCE - EMPLOYEE GRP	76,338	76,338	76,338	78,210
0002-26	PRINTING	750	750	750	0
0002-28	MILEAGE REIMBURSEMENT	1,300	1,300	1,300	1,300
0002-32	PUBLICATIONS & MEMBERSHIP	400	400	400	400
0002-34	TRAINING & PROF. DEVELOP	5,060	5,060	5,060	5,000
0002-46	OTHER CONTRACT SERVICES	14,250	16,875	14,250	11,500
0002-50	OTHER SERVICES & CHARGES	82,866	90,014	82,866	51,233
0002-54	REPAIR & MAINT SUPPLIES	300	300	300	0
0002-68	OPERATING MATERIALS & SUPP	32,187	32,187	25,000	28,721
0002-72	EQUIPMENT	2,125	2,125	2,125	1,000
Total	**INJURY PREVENTION**	**460,987**	**488,760**	**453,800**	**518,995**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0002-02	PERMANENT WAGES	121,130	155,748	176,870	178,539
0002-04	TEMPORARY WAGES	0	0	12,505	9,245
0002-06	PREMIUM PAY	768	461	213	756
0002-08	LONGEVITY	1,578	1,815	2,066	2,277
0002-11	SHIFT DIFFERENTIAL	27	29	2	9
0002-12	FICA	9,358	11,821	14,324	14,242
0002-14	PENSION	13,018	23,000	23,680	22,990
0002-16	INSURANCE - EMPLOYEE GRP	46,426	75,291	74,144	64,160
0002-28	MILEAGE REIMBURSEMENT	190	134	37	1,300
0002-32	PUBLICATIONS & MEMBERSHIP	200	100	100	200
0002-34	TRAINING & PROF. DEVELOP	5,178	2,731	64	1,275
0002-46	OTHER CONTRACT SERVICES	152	0	5,000	11,688
0002-50	OTHER SERVICES & CHARGES	0	0	80,972	59,165
0002-68	OPERATING MATERIALS & SUPP	49,995	45,677	56,163	10,642
0002-72	EQUIPMENT	3,437	0	1,315	0
Total	**INJURY PREVENTION**	**251,457**	**316,807**	**447,455**	**376,488**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0003**	**NUTRITION & PHYSICAL ACTIVITY PROGRAM**

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Nutr. & Physical Act. Prg. Mgr.	-	-	1.00	1.00	1.00	85,592	1.00	85,592	1.00	91,936
13N	Nutr. & Physical Act. Prg. Mgr.	1.00	1.00	-	-	-	-	-	-	-	-
18M(b)	Dietician	-	-	1.00	1.00	1.00	68,770	1.00	68,770	1.00	71,526
16M	Dietician	1.00	1.00	-	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total General Fund Positions	**3.0**	**3.0**	**3.0**	**2.0**	**2.0**	**154,362**	**2.0**	**154,362**	**2.0**	**163,462**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0003-02	PERMANENT WAGES	154,362	154,362	154,362	163,462
0003-04	TEMPORARY WAGES	15,000	15,000	15,000	15,000
0003-06	PREMIUM PAY	500	500	500	500
0003-08	LONGEVITY	3,163	3,163	3,163	3,290
0003-11	SHIFT DIFFERENTIAL	125	125	125	125
0003-12	FICA	13,246	13,246	13,246	13,952
0003-14	PENSION	16,526	16,526	16,526	19,435
0003-16	INSURANCE - EMPLOYEE GRP	50,892	50,892	50,892	52,140
0003-24	POSTAGE & SHIPPING	500	500	500	3,500
0003-26	PRINTING	500	500	500	500
0003-28	MILEAGE REIMBURSEMENT	400	400	100	300
0003-32	PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,000	1,000
0003-34	TRAINING & PROF. DEVELOP	2,000	2,000	1,500	1,500
0003-46	OTHER CONTRACT SERVICES	3,500	3,500	1,000	1,000
0003-50	OTHER SERVICES & CHARGES	6,500	6,500	1,000	750
0003-68	OPERATING MATERIALS & SUPP	18,000	18,000	18,000	18,750
0003-72	EQUIPMENT	2,500	2,500	1,000	0
Total	**NUTRITION & PHYSICAL ACTIVITY**	**288,914**	**288,914**	**278,414**	**295,204**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0003-02	PERMANENT WAGES	186,422	192,815	162,768	155,759
0003-04	TEMPORARY WAGES	32,939	31,310	25,617	18,888
0003-06	PREMIUM PAY	125	266	0	512
0003-08	LONGEVITY	3,423	3,553	3,258	3,099
0003-11	SHIFT DIFFERENTIAL	21	25	6	10
0003-12	FICA	16,887	17,182	14,451	13,403
0003-14	PENSION	19,527	23,000	23,680	22,990
0003-16	INSURANCE - EMPLOYEE GRP	69,639	75,291	74,144	64,160
0003-24	POSTAGE & SHIPPING	953	0	0	0
0003-26	PRINTING	2,111	6,363	0	284
0003-28	MILEAGE REIMBURSEMENT	67	356	128	61
0003-30	RENTALS	0	4,223	0	0
0003-32	PUBLICATIONS & MEMBERSHIP	1,674	850	1,130	1,200
0003-34	TRAINING & PROF. DEVELOP	1,367	1,416	524	150
0003-46	OTHER CONTRACT SERVICES	3,000	27,907	16,875	3,000
0003-50	OTHER SERVICES & CHARGES	225	7,488	5,533	2,070
0003-68	OPERATING MATERIALS & SUPP	9,420	15,281	18,953	18,481
0003-72	EQUIPMENT	1,814	15,643	0	2,500
Total	**NUTRITION & PHYSICAL ACTIVITY**	**349,614**	**422,969**	**347,067**	**306,567**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0004**	**COMMUNICABLE DISEASE**

		2018	2019	2020	2021	2022		2022		2023	
		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	19,126	0.2	19,126	0.2	20,082
14N	Pers. Health Assoc. Director	0.2	0.2	-	-	-	-	-	-	-	-
14N	Communicable Disease Program Manager	-	-	0.5	0.5	0.5	36,387	0.5	36,387	0.5	39,416
13N	Communicable Disease Manager	0.5	0.5	-	-	-	-	-	-	-	-
11N	Comm Disease Work Flow Coordinator	-	-	0.5	0.5	0.5	34,918	0.5	34,918	0.5	37,505
18M(a)	Comm Disease Investigator/Statistician	-	-	0.8	0.8	0.8	41,938	0.8	41,938	0.8	45,373
16M	Communicable Disease Investigator	0.8	0.8	-	-	-	-	-	-	-	-
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	17,698	0.3	17,698	0.3	18,408
	Total General Fund Positions	**1.8**	**1.8**	**2.3**	**2.3**	**2.3**	**150,067**	**2.3**	**150,067**	**2.3**	**160,784**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0004-02	PERMANENT WAGES	150,066	150,066	150,066	160,784
0004-06	PREMIUM PAY	8,800	8,800	8,800	8,800
0004-08	LONGEVITY	2,289	2,289	2,289	2,448
0004-11	SHIFT DIFFERENTIAL	1,500	1,500	500	500
0004-12	FICA	12,415	12,415	12,415	13,153
0004-14	PENSION	19,005	19,005	19,005	22,351
0004-16	INSURANCE - EMPLOYEE GRP	58,526	58,526	58,526	59,961
0004-24	POSTAGE & SHIPPING	350	350	350	0
0004-28	MILEAGE REIMBURSEMENT	700	700	700	500
0004-32	PUBLICATIONS & MEMBERSHIP	600	600	600	600
0004-34	TRAINING & PROF. DEVELOP	3,000	3,000	3,000	2,500
0004-42	REPAIRS & MAINTENANCE	800	800	800	600
0004-46	OTHER CONTRACT SERVICES	37,000	37,000	35,000	35,000
0004-66	CHEMICALS	1,200	1,900	1,200	1,200
0004-68	OPERATING MATERIALS & SUPP	35,160	34,460	35,160	35,000
Total	**COMMUNICABLE DISEASE**	**331,411**	**331,411**	**328,411**	**343,397**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0004-02	PERMANENT WAGES	111,991	115,325	115,969	143,842
0004-06	PREMIUM PAY	9,848	10,201	14,509	6,727
0004-08	LONGEVITY	2,149	2,288	2,381	2,162
0004-11	SHIFT DIFFERENTIAL	634	628	408	190
0004-12	FICA	9,286	9,516	9,861	11,333
0004-14	PENSION	11,716	13,800	14,208	17,626
0004-16	INSURANCE - EMPLOYEE GRP	41,783	45,175	44,488	49,190
0004-24	POSTAGE & SHIPPING	0	125	70	0
0004-28	MILEAGE REIMBURSEMENT	392	493	37	129
0004-32	PUBLICATIONS & MEMBERSHIP	294	624	205	600
0004-34	TRAINING & PROF. DEVELOP	389	1,277	0	0
0004-42	REPAIRS & MAINTENANCE	445	0	0	502
0004-46	OTHER CONTRACT SERVICES	13,311	13,314	4,843	14,754
0004-66	CHEMICALS	736	646	416	612
0004-68	OPERATING MATERIALS & SUPP	31,729	24,877	33,862	26,144
0004-72	EQUIPMENT	2,064	0	0	0
Total	**COMMUNICABLE DISEASE**	**236,767**	**238,289**	**241,257**	**273,811**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	19,126	0.2	19,126	0.2	20,082
15N	Clinical Service Manager	-	-	0.5	0.5	0.5	38,012	0.5	38,012	0.5	41,197
14N	Pers. Health Assoc. Director	0.2	0.2	-	-	-	-	-	-	-	-
13N	Clinical Service Manager	0.5	0.5	-	-	-	-	-	-	-	-
11N	Community Health Nurse	-	-	1.0	1.0	1.0	71,032	1.0	71,032	1.0	76,226
31M	Community Health Nurse	1.0	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**128,170**	**1.7**	**128,170**	**1.7**	**137,505**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0005-02	PERMANENT WAGES	128,170	128,170	128,170	137,505
0005-06	PREMIUM PAY	300	300	300	300
0005-08	LONGEVITY	1,417	1,417	1,417	1,579
0005-11	SHIFT DIFFERENTIAL	25	25	25	25
0005-12	FICA	9,910	9,910	9,910	10,620
0005-14	PENSION	14,047	14,047	14,047	16,520
0005-15	Employee - Health Insurance Opt Out	754	754	754	1,504
0005-16	INSURANCE - EMPLOYEE GRP	43,258	43,258	43,258	44,319
0005-28	MILEAGE REIMBURSEMENT	365	365	365	1,000
0005-32	PUBLICATIONS & MEMBERSHIP	200	200	200	2,000
0005-34	TRAINING & PROF. DEVELOP	350	350	350	14,500
0005-42	REPAIRS & MAINTENANCE	50	50	50	50
0005-50	OTHER SERVICES & CHARGES	950	950	100	950
0005-68	OPERATING MATERIALS & SUPP	2,725	2,725	2,725	10,000
0005-72	EQUIPMENT	0	0	0	5,000
Total	**CHILD/FAMILY HEALTH SERVICES**	**202,521**	**202,521**	**201,671**	**245,872**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0005-02	PERMANENT WAGES	101,321	113,130	120,010	126,919
0005-06	PREMIUM PAY	75	556	0	218
0005-08	LONGEVITY	876	977	1,158	1,278
0005-11	SHIFT DIFFERENTIAL	2	2	0	2
0005-12	FICA	7,715	8,774	9,245	9,721
0005-14	PENSION	11,065	13,034	13,419	13,028
0005-15	Employee - Health Insurance Opt Out	0	902	725	752
0005-16	INSURANCE - EMPLOYEE GRP	39,462	42,665	42,018	36,350
0005-28	MILEAGE REIMBURSEMENT	0	30	31	117
0005-32	PUBLICATIONS & MEMBERSHIP	195	200	187	200
0005-34	TRAINING & PROF. DEVELOP	28	0	0	65
0005-42	REPAIRS & MAINTENANCE	0	0	42	0
0005-68	OPERATING MATERIALS & SUPP	1,251	1,752	83	738
0005-72	EQUIPMENT	1,185	0	0	0
Total	**CHILD/FAMILY HEALTH SERVICES**	**163,175**	**182,022**	**186,918**	**189,388**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	29,931	0.4	29,931	0.4	32,266
13N	Envir. Field Svcs. Manager	0.4	0.4	-	-	-	-	-	-	-	-
18M(a)	Sanitarian	2.0	2.0	2.0	2.0	2.0	128,772	2.0	128,772	2.0	133,380
18M(b)	Sanitarian	-	-	2.0	-	-	-	-	-	-	-
12M	Community Health Specialist	-	-	-	-	-	-	-	-	0.6	36,816
	Total General Fund Positions	**2.4**	**2.4**	**4.4**	**2.4**	**2.4**	**158,703**	**2.4**	**158,703**	**3.0**	**202,462**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0006-02	PERMANENT WAGES	158,703	158,703	158,703	202,462
0006-06	PREMIUM PAY	3,500	3,500	3,000	3,000
0006-08	LONGEVITY	175	175	175	921
0006-11	SHIFT DIFFERENTIAL	200	200	200	200
0006-12	FICA	12,437	12,437	12,437	15,804
0006-14	PENSION	19,831	19,831	19,831	29,153
0006-16	INSURANCE - EMPLOYEE GRP	61,070	61,070	61,070	78,210
0006-26	PRINTING	100	100	100	100
0006-32	PUBLICATIONS & MEMBERSHIP	250	250	120	250
0006-34	TRAINING & PROF. DEVELOP	700	700	385	700
0006-46	OTHER CONTRACT SERVICES	200	200	0	200
0006-68	OPERATING MATERIALS & SUPP	9,634	9,634	1,550	97,000
Total	**FOOD SERVICE SANITATION**	**266,800**	**266,800**	**257,571**	**428,000**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0006-02	PERMANENT WAGES	138,179	108,191	130,281	150,357
0006-06	PREMIUM PAY	2,424	2,375	713	1,132
0006-08	LONGEVITY	1,609	814	111	141
0006-11	SHIFT DIFFERENTIAL	426	160	56	56
0006-12	FICA	10,730	8,431	9,960	11,524
0006-14	PENSION	15,622	18,400	18,944	18,392
0006-16	INSURANCE - EMPLOYEE GRP	55,711	60,233	59,316	51,320
0006-32	PUBLICATIONS & MEMBERSHIP	225	235	220	250
0006-34	TRAINING & PROF. DEVELOP	955	254	178	700
0006-46	OTHER CONTRACT SERVICES	4,467	175	0	0
0006-68	OPERATING MATERIALS & SUPP	1,038	1,826	1,072	2,428
Total	**FOOD SERVICE SANITATION**	**231,386**	**201,094**	**220,851**	**236,300**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	29,931	0.4	29,931	0.4	32,266
13N	Envir. Field Svcs. Manager	0.4	0.4	-	-	-	-	-	-	-	-
18M(a)	Sanitarian	1.5	1.5	1.5	-	-	-	-	-	-	-
18M(b)	Sanitarian	-	-	1.5	1.5	1.5	99,590	1.5	99,590	1.5	105,242
	Total General Fund Positions	**1.9**	**1.9**	**3.4**	**1.9**	**1.9**	**129,521**	**1.9**	**129,521**	**1.9**	**137,508**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0007-02	PERMANENT WAGES	129,521	129,521	129,521	137,508
0007-06	PREMIUM PAY	250	250	250	250
0007-08	LONGEVITY	536	536	536	712
0007-11	SHIFT DIFFERENTIAL	25	25	25	25
0007-12	FICA	9,970	9,970	9,970	10,595
0007-14	PENSION	15,700	15,700	15,700	18,464
0007-16	INSURANCE - EMPLOYEE GRP	48,347	48,347	48,347	49,533
0007-26	PRINTING	100	100	100	100
0007-28	MILEAGE REIMBURSEMENT	50	50	50	50
0007-32	PUBLICATIONS & MEMBERSHIP	520	520	400	630
0007-34	TRAINING & PROF. DEVELOP	4,850	4,850	2,750	6,000
0007-42	REPAIRS & MAINTENANCE	700	700	315	700
0007-46	OTHER CONTRACT SERVICES	2,200	2,200	150	700
0007-54	REPAIR & MAINT SUPPLIES	100	100	0	100
0007-56	UNIFORMS	750	750	750	1,700
0007-68	OPERATING MATERIALS & SUPP	725	725	725	725
0007-72	EQUIPMENT	800	800	700	750
Total	**ENVIRONMENTAL PROTECTION**	**215,144**	**215,144**	**210,289**	**228,542**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0007-02	PERMANENT WAGES	102,062	94,361	113,117	123,307
0007-06	PREMIUM PAY	422	824	100	116
0007-08	LONGEVITY	872	472	280	391
0007-11	SHIFT DIFFERENTIAL	9	2	0	14
0007-12	FICA	7,640	6,902	8,298	9,087
0007-14	PENSION	12,367	14,567	14,997	14,561
0007-16	INSURANCE - EMPLOYEE GRP	44,105	47,684	46,959	40,630
0007-28	MILEAGE REIMBURSEMENT	11	0	0	0
0007-32	PUBLICATIONS & MEMBERSHIP	190	310	162	439
0007-34	TRAINING & PROF. DEVELOP	3,245	1,421	2,338	1,392
0007-42	REPAIRS & MAINTENANCE	558	0	616	0
0007-46	OTHER CONTRACT SERVICES	210	1,821	1,972	399
0007-50	OTHER SERVICES & CHARGES	1,068	0	0	0
0007-54	REPAIR & MAINT SUPPLIES	45	45	0	0
0007-56	UNIFORMS	546	729	515	412
0007-68	OPERATING MATERIALS & SUPP	275	141	500	340
0007-72	EQUIPMENT	556	766	690	181
Total	**ENVIRONMENTAL PROTECTION**	**174,181**	**170,045**	**190,544**	**191,269**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	14,966	0.2	14,966	0.2	16,133
13N	Envir. Field Svcs. Manager	0.2	0.2	-	-	-	-	-	-	-	-
18M(a)	Sanitarian	1.5	1.5	-	-	-	-	-	-	-	-
18M(b)	Sanitarian	-	-	1.5	1.5	1.5	99,590	1.5	99,590	1.5	105,242
12M	Community Health Specialist	-	-	-	-	-	-	-	-	0.4	24,544
	Total General Fund Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**114,556**	**1.7**	**114,556**	**2.1**	**145,919**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0008-02	PERMANENT WAGES	114,556	114,556	114,556	145,919
0008-06	PREMIUM PAY	250	250	250	250
0008-08	LONGEVITY	449	449	449	1,019
0008-11	SHIFT DIFFERENTIAL	25	25	25	25
0008-12	FICA	8,819	8,819	8,819	11,292
0008-14	PENSION	14,047	14,047	14,047	20,407
0008-16	INSURANCE - EMPLOYEE GRP	43,258	43,258	43,258	54,747
0008-32	PUBLICATIONS & MEMBERSHIP	100	100	0	100
0008-34	TRAINING & PROF. DEVELOP	700	700	300	700
0008-68	OPERATING MATERIALS & SUPP	400	400	400	95,400
Total	**INSTITUTION SANITATION & SAFETY**	**182,604**	**182,604**	**182,104**	**329,859**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0008-02	PERMANENT WAGES	87,844	84,165	99,694	109,220
0008-06	PREMIUM PAY	37	732	100	105
0008-08	LONGEVITY	471	304	224	321
0008-11	SHIFT DIFFERENTIAL	13	3	0	3
0008-12	FICA	6,526	6,128	7,303	8,042
0008-14	PENSION	11,065	13,034	13,419	13,028
0008-16	INSURANCE - EMPLOYEE GRP	39,462	42,665	42,018	36,350
0008-34	TRAINING & PROF. DEVELOP	610	0	396	0
0008-68	OPERATING MATERIALS & SUPP	180	0	168	133
Total	**INSTITUTION SANITATION & SAFETY**	**146,208**	**147,031**	**163,322**	**167,202**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0908**	**HEALTH**
PROGRAM	**0011**	**AIDS PREVENTION**

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Communicable Disease Program Manager	-	-	0.5	0.5	0.5	36,387	0.5	36,387	0.5	39,416
13N	Communicable Disease Program Manager	0.5	0.5	-	-	-	-	-	-	-	-
11N	Community Health Nurse	-	-	1.0	1.0	1.0	65,910	1.0	65,910	1.0	70,850
11N	Comm Disease Work Flow Coordinator	-	-	0.5	0.5	0.5	34,918	0.5	34,918	0.5	37,505
31M	Community Health Nurse	1.0	1.0	-	-	-	-	-	-	-	-
12M	Community Health Specialist	2.7	2.7	2.7	2.7	2.7	159,284	2.7	159,284	1.7	104,312
08M	Clerk 3	0.5	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**4.7**	**4.2**	**4.7**	**4.7**	**4.7**	**296,499**	**4.7**	**296,499**	**3.7**	**252,083**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0011-02	PERMANENT WAGES	296,499	296,499	296,499	252,083
0011-04	TEMPORARY WAGES	42,761	42,761	42,761	0
0011-06	PREMIUM PAY	3,500	3,500	3,500	3,500
0011-08	LONGEVITY	4,722	4,722	4,722	4,205
0011-11	SHIFT DIFFERENTIAL	750	750	750	250
0011-12	FICA	23,369	23,369	23,369	19,893
0011-14	PENSION	38,836	38,836	38,836	35,956
0011-16	INSURANCE - EMPLOYEE GRP	119,596	119,596	119,596	96,459
0011-28	MILEAGE REIMBURSEMENT	500	500	500	500
0011-32	PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,500
0011-34	TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
0011-46	OTHER CONTRACT SERVICES	750	750	750	500
0011-50	OTHER SERVICES & CHARGES	50	50	50	100
0011-68	OPERATING MATERIALS & SUPP	15,880	15,880	15,880	15,880
Total	**AIDS PREVENTION**	**553,713**	**553,713**	**553,713**	**435,826**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0011-02	PERMANENT WAGES	196,251	225,165	248,131	274,544
0011-06	PREMIUM PAY	1,805	1,661	739	3,020
0011-08	LONGEVITY	2,759	2,868	3,388	4,330
0011-11	SHIFT DIFFERENTIAL	33	54	10	31
0011-12	FICA	14,954	17,034	18,655	20,927
0011-14	PENSION	30,592	32,201	33,152	36,018
0011-16	INSURANCE - EMPLOYEE GRP	109,101	105,407	103,804	100,510
0011-28	MILEAGE REIMBURSEMENT	96	4	21	0
0011-32	PUBLICATIONS & MEMBERSHIP	141	0	122	500
0011-34	TRAINING & PROF. DEVELOP	60	1,330	0	0
0011-68	OPERATING MATERIALS & SUPP	7,407	7,825	5,441	5,286
0011-72	EQUIPMENT	1,664	2,574	0	0
Total	**AIDS PREVENTION**	**364,863**	**396,123**	**413,463**	**445,166**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Public Health Emergency Prepardness Mgr	-	-	**0.5**	0.5	-	-	-	-	-	-
13N	Cancer Prevention Program Manager	0.5	0.5	-	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	-	-	-	-	-	-	-
08M	Clerk 3	1.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**2.5**	**1.5**	**1.5**	**0.5**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0012-02	PERMANENT WAGES	118,226	91,522	81,631	41,721
0012-06	PREMIUM PAY	53	111	0	0
0012-08	LONGEVITY	2,330	2,518	2,362	1,216
0012-11	SHIFT DIFFERENTIAL	18	60	5	0
0012-12	FICA	9,080	7,145	6,364	3,198
0012-14	PENSION	16,273	11,500	11,840	11,495
0012-16	INSURANCE - EMPLOYEE GRP	58,033	37,646	37,072	32,080
0012-28	MILEAGE REIMBURSEMENT	0	17	104	0
0012-68	OPERATING MATERIALS & SUPP	717	0	0	0
Total	**CANCER PREVENTION & CONTROL**	**204,730**	**150,519**	**139,378**	**89,710**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	117,988	2.0	117,988	2.0	122,720
08M	Clerk 3	1.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**3.0**	**2.0**	**2.0**	**2.0**	**2.0**	**117,988**	**2.0**	**117,988**	**2.0**	**122,720**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0017-02	PERMANENT WAGES	117,988	117,988	117,988	122,720
0017-06	PREMIUM PAY	400	400	400	400
0017-08	LONGEVITY	2,992	2,992	2,992	3,384
0017-11	SHIFT DIFFERENTIAL	50	50	50	50
0017-12	FICA	9,289	9,289	9,289	9,681
0017-14	PENSION	16,526	16,526	16,526	19,435
0017-16	INSURANCE - EMPLOYEE GRP	50,892	50,892	50,892	52,140
0017-28	MILEAGE REIMBURSEMENT	525	525	300	600
0017-34	TRAINING & PROF. DEVELOP	8,150	8,150	5,000	8,000
0017-42	REPAIRS & MAINTENANCE	50	50	50	0
0017-46	OTHER CONTRACT SERVICES	10,625	10,625	10,625	8,000
0017-68	OPERATING MATERIALS & SUPP	9,175	10,495	10,495	12,500
0017-72	EQUIPMENT	0	0	0	1,000
Total	**MATERNAL CHILD HEALTH**	**226,662**	**227,982**	**224,607**	**237,910**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0017-02	PERMANENT WAGES	142,164	105,482	110,798	113,533
0017-06	PREMIUM PAY	497	381	0	224
0017-08	LONGEVITY	3,131	2,658	2,768	2,920
0017-11	SHIFT DIFFERENTIAL	17	24	1	10
0017-12	FICA	11,026	8,292	8,467	8,701
0017-14	PENSION	19,527	15,334	15,787	15,327
0017-16	INSURANCE - EMPLOYEE GRP	69,639	50,194	49,429	42,770
0017-28	MILEAGE REIMBURSEMENT	0	104	109	5
0017-34	TRAINING & PROF. DEVELOP	384	3,400	355	450
0017-68	OPERATING MATERIALS & SUPP	8,054	4,743	8,882	7,799
0017-72	EQUIPMENT	0	1,545	0	0
Total	**MATERNAL CHILD HEALTH**	**254,439**	**192,157**	**196,596**	**191,739**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Clinical Service Manager	-	-	0.5	0.5	0.5	38,012	0.5	38,012	0.5	41,197
13N	Clinical Service Manager	0.5	0.5	-	-	-	-	-	-	-	-
11N	Community Health Nurse			1.0	1.0	2.0	131,196	2.0	131,196	2.0	139,204
31M	Community Health Nurse	1.0	1.0	-	-	-	-	-	-	-	-
12M	Medical Assistant Bilingual	-	-	3.0	3.0	3.0	135,886	3.0	135,886	3.0	148,112
12M	Community Health Specialist	-	0.3	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.5**	**1.8**	**4.5**	**4.5**	**5.5**	**305,094**	**5.5**	**305,094**	**5.5**	**328,513**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0018-02	PERMANENT WAGES	305,094	305,094	305,094	328,513
0018-06	PREMIUM PAY	8,600	8,600	1,500	2,000
0018-08	LONGEVITY	36	36	36	113
0018-11	SHIFT DIFFERENTIAL	1,150	1,150	500	500
0018-12	FICA	24,088	24,088	24,088	25,446
0018-14	PENSION	45,447	45,447	45,447	53,448
0018-15	Employee - Health Insurance Opt Out	754	754	754	1,504
0018-16	INSURANCE - EMPLOYEE GRP	139,953	139,953	139,953	143,385
0018-22	TELEPHONE	4,000	4,000	4,000	4,000
0018-28	MILEAGE REIMBURSEMENT	790	790	300	500
0018-30	RENTALS	81,000	81,000	0	1,000
0018-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,500
0018-34	TRAINING & PROF. DEVELOP	2,500	2,500	1,500	2,000
0018-42	REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,000
0018-46	OTHER CONTRACT SERVICES	217,500	220,975	20,000	22,000
0018-50	OTHER SERVICES & CHARGES	157,500	157,500	1,500	1,500
0018-68	OPERATING MATERIALS & SUPP	60,000	50,250	19,000	19,000
0018-72	EQUIPMENT	10,000	22,728	16,000	10,000
Total	**IMMUNIZATION**	**1,061,912**	**1,068,365**	**583,172**	**618,409**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0018-02	PERMANENT WAGES	86,423	108,265	109,650	241,932
0018-04	TEMPORARY WAGES	3,905	2,963	4,521	2,663
0018-06	PREMIUM PAY	2,784	1,870	450	810
0018-08	LONGEVITY	628	713	816	470
0018-11	SHIFT DIFFERENTIAL	127	184	24	29
0018-12	FICA	7,006	8,534	8,670	18,663
0018-14	PENSION	9,764	11,500	11,840	34,485
0018-15	Employee - Health Insurance Opt Out	0	902	726	1,041
0018-16	INSURANCE - EMPLOYEE GRP	34,820	37,646	37,072	96,230
0018-22	TELEPHONE	0	0	0	139
0018-28	MILEAGE REIMBURSEMENT	198	100	0	32
0018-32	PUBLICATIONS & MEMBERSHIP	0	315	366	300
0018-34	TRAINING & PROF. DEVELOP	300	435	20	95
0018-42	REPAIRS & MAINTENANCE	0	428	500	410
0018-46	OTHER CONTRACT SERVICES	1,050	1,120	730	145,335
0018-50	OTHER SERVICES & CHARGES	811	2,132	2,500	114,579
0018-68	OPERATING MATERIALS & SUPP	9,876	4,163	8,906	27,314
0018-72	EQUIPMENT	1,185	0	0	14,733
Total	**IMMUNIZATION**	**158,877**	**181,270**	**186,791**	**699,260**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2018	2019	2020	2021	2022		2022		2023	
		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	21,674	0.2	21,674	0.2	18,807
17N	Health Director	-	-	-	-	-	-	-	-	-	-
16N	Env. Health Assoc. Director	-	-	0.2	0.2	0.2	17,893	0.2	17,893	0.2	19,224
16N	Pers. Health Assoc. Director	-	-	0.2	0.2	0.2	19,126	0.2	19,126	0.2	20,083
15N	Public Health Emergency Prepardness Mgr	-	-	0.5	0.5	1.0	84,136	1.0	84,136	1.0	89,882
14N	Pers. Health Assoc. Director	0.2	0.2	-	-	-	-	-	-	-	-
14N	Env. Health Assoc. Director	0.2	0.2	-	-	-	-	-	-	-	-
13N	Cancer Prevention Program Manager	0.5	0.5	-	-	-	-	-	-	-	-
18(a)M	Comm Disease Investigator/Statistician	-	-	1.2	1.2	1.2	76,130	1.2	76,130	1.2	68,145
16M	Communicable Disease Investigator	1.2	1.2	-	-	-	-	-	-	-	-
12M	Community Health Specialist	-	-	-	2.0	2.0	115,461	2.0	115,461	2.0	121,580
08M	Clerk 3	0.5	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**2.8**	**2.3**	**2.3**	**4.3**	**4.8**	**334,420**	**4.8**	**334,420**	**4.8**	**337,721**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Final Budget*
0019-02	PERMANENT WAGES	333,895	333,895	334,420	337,721
0019-04	TEMPORARY WAGES	99,000	99,000	40,000	62,400
0019-06	PREMIUM PAY	75,000	75,000	10,000	7,500
0019-08	LONGEVITY	6,830	6,830	6,830	6,373
0019-11	SHIFT DIFFERENTIAL	1,000	1,000	250	400
0019-12	FICA	39,465	39,465	39,465	31,656
0019-14	PENSION	39,662	39,662	39,662	46,645
0019-16	INSURANCE - EMPLOYEE GRP	122,141	122,141	122,141	125,136
0019-24	POSTAGE & SHIPPING	45,800	45,800	45,800	45,000
0019-26	PRINTING	2,000	2,000	2,000	0
0019-28	MILEAGE REIMBURSEMENT	1,000	1,000	300	500
0019-30	RENTALS	45,000	45,000	10,000	50,000
0019-32	PUBLICATIONS & MEMBERSHIP	200	200	200	0
0019-34	TRAINING & PROF. DEVELOP	3,996	3,996	3,996	11,685
0019-46	OTHER CONTRACT SERVICES	820,000	820,000	200,000	808,750
0019-50	OTHER SERVICES & CHARGES	75,000	75,000	75,000	150,000
0019-56	UNIFORMS	15,000	15,845	10,000	15,000
0019-68	OPERATING MATERIALS & SUPP	287,500	303,534	200,000	250,000
0019-72	EQUIPMENT	102,400	123,473	102,400	70,000
Total	**PUBLIC HEALTH EMERGENCY PREPAREDNES**	**2,114,889**	**2,152,841**	**1,242,464**	**2,018,766**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2018 Actuals*	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*
0019-02	PERMANENT WAGES	166,275	146,433	184,317	263,165
0019-04	TEMPORARY WAGES	0	0	19,271	18,989
0019-06	PREMIUM PAY	2,210	1,038	9,089	44,952
0019-08	LONGEVITY	2,527	2,490	3,392	5,294
0019-11	SHIFT DIFFERENTIAL	48	17	124	985
0019-12	FICA	12,814	11,174	16,142	24,994
0019-14	PENSION	18,225	17,634	18,155	17,626
0019-16	INSURANCE - EMPLOYEE GRP	64,996	57,723	56,846	49,190
0019-26	PRINTING	0	0	0	54
0019-28	MILEAGE REIMBURSEMENT	465	210	122	0
0019-30	RENTALS	15,971	17,800	16,800	24,530
0019-32	PUBLICATIONS & MEMBERSHIP	0	0	0	20
0019-34	TRAINING & PROF. DEVELOP	44	143	2,400	0
0019-46	OTHER CONTRACT SERVICES	0	0	44,952	340,192
0019-50	OTHER SERVICES & CHARGES	0	48	41,922	0
0019-56	UNIFORMS	1,945	166	0	10,025
0019-68	OPERATING MATERIALS & SUPP	2,642	992	26,861	81,081
0019-72	EQUIPMENT	0	0	102,440	163,516
Total	**PUBLIC HEALTH EMERGENCY PREPAREDNES**	**288,162**	**255,868**	**542,833**	**1,044,613**

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