Community and Economic Development

Mission

Building Standards & Safety Bureau

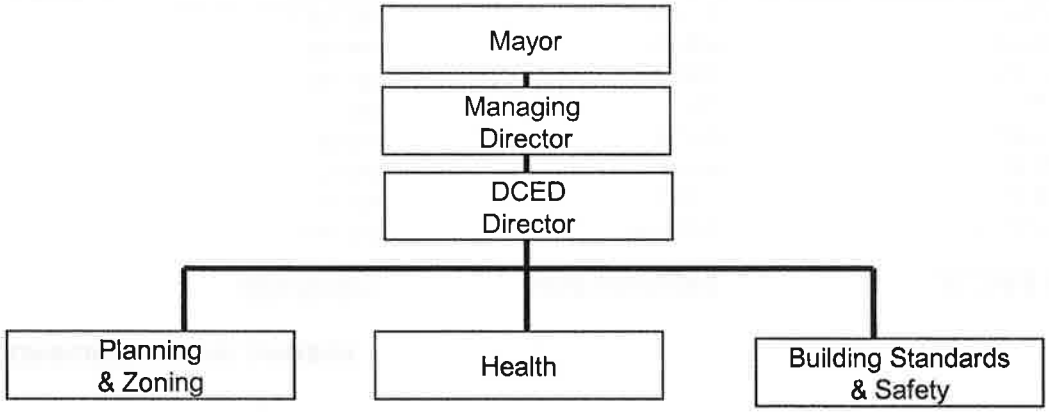
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

Planning & Zoning Bureau

To provide policy direction, effective management, and financial support systems through which the goals and objectives of the other City service areas can be achieved. To review greater Allentown planning, programming, and operational functions for significant improvements to human concerns, quality of life, City functional support systems and transportation, business and economic development and financial viability for specific projects.

Health Bureau

To prevent disease and injury, and to protect the public's health.



CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

09 ALL BUREAUS - COMMUNITY DEVELOPMENT

	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
02 PERMANENT WAGES	4,485,218	4,485,218	4,485,218	4,695,258
04 TEMPORARY WAGES	41,529	54,529	43,393	50,769
06 PREMIUM PAY	30,350	42,950	38,100	38,073
08 LONGEVITY	66,010	66,010	66,010	63,069
11 SHIFT DIFFERENTIAL	1,822	2,722	2,647	2,714
12 FICA	354,430	354,430	355,131	364,732
14 PENSION	467,665	467,665	467,665	420,289
16 INSURANCE - EMPLOYEE GRP	1,570,020	1,570,020	1,570,020	1,744,531
Total Personnel	**7,017,044**	**7,043,544**	**7,028,184**	**7,379,435**
20 ELECTRIC POWER	14,000	14,000	12,000	14,000
22 TELEPHONE	1	1	0	0
24 POSTAGE & SHIPPING	850	850	475	1,050
26 PRINTING	6,400	6,400	6,050	5,400
28 MILEAGE REIMBURSEMENT	3,670	3,670	2,420	3,595
30 RENTALS	53,578	53,578	53,578	53,078
32 PUBLICATIONS & MEMBERSHIP	22,420	22,420	21,375	19,170
34 TRAINING & PROF. DEVELOP	41,376	43,876	35,290	44,650
42 REPAIRS & MAINTENANCE	15,268	15,268	10,520	18,295
46 OTHER CONTRACT SERVICES	546,900	580,655	572,030	457,550
48 GRANT, NON-CITY CHARGES	13,000	56,592	56,592	5,500
50 OTHER SERVICES & CHARGES	110,576	110,576	86,317	113,795
Total Service & Charges	**828,039**	**907,886**	**856,647**	**736,083**
54 REPAIR & MAINT SUPPLIES	3,086	3,086	1,945	4,615
56 UNIFORMS	5,151	8,251	5,614	6,441
66 CHEMICALS	950	950	950	950
68 OPERATING MATERIALS & SUPP	133,489	164,214	123,516	137,314
Total Materials & Supplies	**142,676**	**176,501**	**132,025**	**149,320**
72 EQUIPMENT	4,820	34,578	34,349	30,200
Total Capital Outlays	**4,820**	**34,578**	**34,349**	**30,200**
90 REFUNDS	950	3,130	2,405	1,500
Total Sundry	**950**	**3,130**	**2,405**	**1,500**
Total Expenditures	**7,993,529**	**8,165,639**	**8,053,610**	**8,296,538**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

09 ALL BUREAUS - COMMUNITY DEVELOPMENT

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
02 PERMANENT WAGES	4,244,273	3,860,576	4,080,969	4,263,722
04 TEMPORARY WAGES	36,089	36,527	32,030	32,948
06 PREMIUM PAY	43,056	37,180	51,220	41,056
08 LONGEVITY	0	0	0	63,411
11 SHIFT DIFFERENTIAL	2,514	2,512	2,811	2,234
12 FICA	326,336	297,309	314,292	332,145
14 PENSION	336,647	271,979	257,343	334,324
16 INSURANCE - EMPLOYEE GRP	1,194,595	1,051,037	1,358,426	1,470,840
Total Personnel	**6,183,510**	**5,557,120**	**6,097,091**	**6,540,680**
20 ELECTRIC POWER	17,465	17,940	21,649	9,400
22 TELEPHONE	287	118	0	0
24 POSTAGE & SHIPPING	344	342	91	0
26 PRINTING	2,127	8,125	16,955	1,783
28 MILEAGE REIMBURSEMENT	1,197	1,159	507	811
30 RENTALS	58,470	51,345	54,076	44,386
32 PUBLICATIONS & MEMBERSHIP	6,959	11,280	8,192	8,227
34 TRAINING & PROF. DEVELOP	34,254	35,386	23,926	31,720
40 CIVIC EXPENSES	17,497	16,836	13,935	0
42 REPAIRS & MAINTENANCE	8,959	4,291	4,784	689
46 OTHER CONTRACT SERVICES	723,175	265,110	475,700	584,752
48 GRANT, NON-CITY CHARGES	101,505	85,500	45,500	140,198
50 OTHER SERVICES & CHARGES	101,243	137,522	238,165	247,071
Total Services & Charges	**1,073,482**	**634,954**	**903,480**	**1,069,037**
54 REPAIR & MAINT SUPPLIES	10,230	15,020	5,450	323
56 UNIFORMS	2,505	2,171	2,483	5,400
66 CHEMICALS	373	385	225	435
68 OPERATING MATERIALS & SUPP	108,887	89,437	121,754	109,965
Total Materials & Supplies	**121,995**	**107,013**	**129,912**	**116,123**
72 EQUIPMENT	26,397	1,753	5,360	3,439
Total Capital Outlay	**26,397**	**1,753**	**5,360**	**3,439**
90 REFUNDS	4,856	1,535	350	586
99 PRIOR YEARS' COMMITMENTS	169,405	697,217	50,462	91,866
Total Sundry	**174,261**	**698,752**	**50,812**	**92,452**
Total Expenditures	**7,579,645**	**6,999,592**	**7,186,655**	**7,821,731**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0901	**DIRECTOR - COMMUNITY DEVELOPMENT**				
02	PERMANENT WAGES	420,251	420,251	420,251	407,873
06	PREMIUM PAY	0	0	0	2,176
08	LONGEVITY	2,248	2,248	2,248	1,864
11	SHIFT DIFFERENTIAL	0	100	100	92
12	FICA	32,321	32,321	32,323	31,518
14	PENSION	33,980	33,980	33,980	30,167
16	INSURANCE - EMPLOYEE GRP	112,690	112,690	112,690	125,216
	Total Personnel	601,490	601,590	601,592	598,906
24	POSTAGE & SHIPPING	250	250	250	250
26	PRINTING	5,500	5,500	5,500	4,500
28	MILEAGE REIMBURSEMENT	300	300	300	300
30	RENTALS	1,000	1,000	1,000	500
32	PUBLICATIONS & MEMBERSHIP	2,500	2,500	2,500	2,000
34	TRAINING & PROF. DEVELOP	4,000	4,000	4,000	7,000
42	REPAIRS & MAINTENANCE	3,000	3,000	3,000	3,000
46	OTHER CONTRACT SERVICES	147,900	143,400	147,900	152,900
50	OTHER SERVICES & CHARGES	10,000	10,000	10,000	5,500
	Total Services & Charges	**174,450**	**169,950**	**174,450**	**175,950**
68	OPERATING MATERIALS & SUPP	5,500	5,500	5,500	5,500
	Total Materials & Supplies	**5,500**	**5,500**	**5,500**	**5,500**
Total Expenditures		**781,440**	**777,040**	**781,542**	**780,356**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0901	**DIRECTOR - COMMUNITY DEVELOPMENT**				
02	PERMANENT WAGES	603,205	269,885	441,928	410,488
06	PREMIUM PAY	16,887	15,956	14,957	942
08	LONGEVITY	0	0	0	1,990
11	SHIFT DIFFERENTIAL	1,470	1,271	1,258	153
12	FICA	46,230	21,429	34,372	31,138
14	PENSION	36,770	14,547	22,515	24,900
16	INSURANCE - EMPLOYEE GRP	141,445	67,864	118,925	108,885
	Total Personnel	**846,007**	**390,952**	**633,955**	**578,496**
20	ELECTRIC POWER	8,880	8,951	13,614	0
22	TELEPHONE	287	118	0	0
26	PRINTING	1,711	5,825	1,769	1,783
28	MILEAGE REIMBURSEMENT	573	0	0	37
30	RENTALS	15,360	9,114	11,001	450
32	PUBLICATIONS & MEMBERSHIP	461	1,041	1,281	1,733
34	TRAINING & PROF. DEVELOP	10,985	7,279	470	1,089
40	CIVIC EXPENSES	17,497	16,836	13,935	0
42	REPAIRS & MAINTENANCE	1,166	541	176	294
46	OTHER CONTRACT SERVICES	289,997	73,619	109,618	90,098
48	GRANT, NON-CITY CHARGES	50,000	70,000	40,000	110,000
50	OTHER SERVICES & CHARGES	41,518	46,047	80,624	6,969
	Total Services & Charges	**438,435**	**239,371**	**272,488**	**212,453**
54	REPAIR & MAINT SUPPLIES	7,851	11,611	4,759	0
68	OPERATING MATERIALS & SUPP	1,784	1,402	1,466	5,129
	Total Materials & Supplies	**9,635**	**13,013**	**6,225**	**5,129**
72	EQUIPMENT	7,406	0	0	0
		7,406	**0**	**0**	**0**
99	PRIOR YEARS' COMMITMENTS	26,243	379,846	109	0
	Total Sundrys	**26,243**	**379,846**	**109**	**0**
Total Expenditures		**1,327,726**	**1,023,182**	**912,777**	**796,078**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.7	0.7	0.9	0.9	0.9	91,798	0.9	91,798	0.9	93,647
17N	CD Operations Manager	-	-	1.0	1.0	1.0	74,263	1.0	74,263	1.0	68,276
07N	Executive Secretary	0.9	0.9	1	1.0	1.0	45,798	1.0	45,798	1.0	48,230
	Total Positions	**1.6**	**1.6**	**1.6**	**2.9**	**2.9**	**211,859**	**2.9**	**211,859**	**2.9**	**210,153**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-02	PERMANENT WAGES	214,882	214,882	214,882	210,153
0001-06	PREMIUM PAY	0	0	0	725
0001-08	LONGEVITY	594	596	594	734
0001-11	SHIFT DIFFERENTIAL	0	98	100	39
0001-12	FICA	16,484	16,484	16,486	16,191
0001-14	PENSION	16,702	16,702	16,702	14,828
0001-16	INSURANCE - EMPLOYEE GRP	55,390	55,390	55,390	61,547
0001-24	POSTAGE & SHIPPING	250	250	250	250
0001-26	PRINTING	1,000	1,000	1,000	1,000
0001-30	RENTALS	1,000	1,000	1,000	500
0001-32	PUBLICATIONS & MEMBERSHIP	2,000	2,000	2,000	1,500
0001-34	TRAINING & PROF. DEVELOP	2,000	2,000	2,000	6,000
0001-42	REPAIRS & MAINTENANCE	3,000	3,000	3,000	3,000
0001-46	OTHER CONTRACT SERVICES	20,000	15,500	20,000	25,000
0001-50	OTHER SERVICES & CHARGES	10,000	10,000	10,000	5,500
0001-68	OPERATING MATERIALS & SUPP	3,500	3,500	3,500	3,500
TOTAL ADMINISTRATION		**346,802**	**342,402**	**346,904**	**350,467**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0001-02	PERMANENT WAGES	237,659	128,761	194,853	205,342
0001-06	PREMIUM PAY	125	80	0	0
0001-08	LONGEVITY	0	0	0	440
0001-11	SHIFT DIFFERENTIAL	144	27	58	85
0001-12	FICA	17,845	9,638	14,749	15,612
0001-14	PENSION	5,712	5,290	9,196	11,838
0001-16	INSURANCE - EMPLOYEE GRP	22,640	24,678	48,575	51,765
0001-26	PRINTING	651	3,825	0	0
0001-28	MILEAGE REIMBURSEMENT	573	0	0	37
0001-30	RENTALS	691	0	277	450
0001-32	PUBLICATIONS & MEMBERSHIP	461	1,041	750	877
0001-34	TRAINING & PROF. DEVELOP	9,519	2,775	375	992
0001-42	REPAIRS & MAINTENANCE	1,166	541	176	294
0001-46	OTHER CONTRACT SERVICES	170,630	35,429	35,024	15,695
0001-50	OTHER SERVICES & CHARGES	2,887	8,029	13,665	5,804
0001-68	OPERATING MATERIALS & SUPP	736	1,349	78	5,129
0001-99	PRIOR YEARS' COMMITMENTS	7,584	352,369	109	0
Total	**ADMINISTRATION**	**479,023**	**573,832**	**317,885**	**314,360**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.3	-	-	-	-	-	-	-	-	-
15N	Business Development Manager	0.1	-	-	-	-	-	-	-	-	-
14N	Business Development Liaison	0.1	-	-	-	-	-	-	-	-	-
14N	HUD Grants Manager	1.0	-	0.2	0.2	0.2	15,621	0.2	15,621	0.2	15,933
12N	HUD Grants Accountant	1.0	-	0.4	0.4	0.4	26,936	0.4	26,936	0.4	27,882
11N	HUD Grants Monitor	1.0	-	0.2	0.2	0.2	1	0.2	1	0.2	1
10N	Human Rel Off/Spec Asst	0.3	-	-	-	-	-	-	-	-	-
07N	Executive Secretary	0.1	-	-	-	-	-	-	-	-	-
08M	Clerk 3	2.0	-	0.4	0.4	0.4	18,070	0.4	18,070	0.4	18,340
	Total Positions	**5.9**	**0.0**	**1.2**	**1.2**	**1.2**	**60,628**	**1.2**	**60,628**	**1.2**	**62,157**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0002-02 PERMANENT WAGES	60,627	60,627	60,627	62,156
0002-06 PREMIUM PAY	0	0	0	1,451
0002-08 LONGEVITY	1,060	1,060	1,060	1,130
0002-11 SHIFT DIFFERENTIAL	0	0	0	53
0002-12 FICA	4,719	4,719	4,719	4,956
0002-14 PENSION	5,759	5,759	5,759	5,113
0002-16 INSURANCE - EMPLOYEE GRP	19,100	19,100	19,100	21,223
TOTAL HUD PROGRAMS ADMINISTRATION	**91,265**	**91,265**	**91,265**	**96,082**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0002-02	PERMANENT WAGES	323,090	476	82,941	64,776
0002-08	LONGEVITY	0	0	0	1,049
0002-11	SHIFT DIFFERENTIAL	10	3	6	2
0002-12	FICA	23,830	36	6,131	4,874
0002-14	PENSION	21,062	0	3,805	4,898
0002-16	INSURANCE - EMPLOYEE GRP	79,185	0	20,100	21,420
Total	**HUD PROGRAMS ADMINISTRATION**	**447,177**	**515**	**112,983**	**97,019**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0005-06	PREMIUM PAY	16,762	15,876	14,957	942
0005-11	SHIFT DIFFERENTIAL	1,316	1,241	1,194	66
0005-12	FICA	1,378	1,303	1,230	77
0005-20	ELECTRIC POWER	8,880	8,951	13,614	0
0005-22	TELEPHONE	287	118	0	0
0005-30	RENTALS	7,835	2,770	2,557	0
0005-40	CIVIC EXPENSES	17,497	16,836	13,935	0
0005-46	OTHER CONTRACT SERVICES	5,981	0	0	0
0005-50	OTHER SERVICES & CHARGES	25,187	24,868	30,488	0
0005-54	REPAIR & MAINT SUPPLIES	7,851	11,611	4,759	0
0005-68	OPERATING MATERIALS & SUPP	0	0	550	0
0005-72	EQUIPMENT	7,406	0	0	0
Total	**LIGHTS IN THE PARKWAY**	**100,380**	**83,574**	**83,284**	**1,085**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0007 OFFICE OF ECONOMIC DEVELOPMENT

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Business Development Manager	0.9	0.9	1.0	1.0	1.0	74,263	1.0	74,263	1.0	75,764
14N	Business Development Liaison	0.9	0.9	1.0	1.0	1.0	70,486	1.0	70,486	1.0	59,800
07N	Special Projects Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**2.8**	**2.8**	**3.0**	**2.0**	**2.0**	**144,749**	**2.0**	**144,749**	**2.0**	**135,564**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 OFFICE OF ECONOMIC DEVELOPMENT

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0007-02	PERMANENT WAGES	144,742	144,742	144,742	135,564
0007-08	LONGEVITY	594	594	594	0
0007-12	FICA	11,118	11,118	11,118	10,371
0007-14	PENSION	11,519	11,519	11,519	10,226
0007-16	INSURANCE - EMPLOYEE GRP	38,200	38,200	38,200	42,446
0007-26	PRINTING	4,500	4,500	4,500	3,500
0007-28	MILEAGE REIMBURSEMENT	300	300	300	300
0007-32	PUBLICATIONS & MEMBERSHIP	500	500	500	500
0007-34	TRAINING & PROF. DEVELOP	2,000	2,000	2,000	1,000
0007-46	OTHER CONTRACT SERVICES	127,900	127,900	127,900	127,900
0007-68	OPERATING MATERIALS & SUPP	2,000	2,000	2,000	2,000
TOTAL OFFICE OF ECONOMIC DEVELOPMENT		**343,373**	**343,373**	**343,373**	**333,807**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 OFFICE OF ECONOMIC DEVELOPMENT

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0007-02	PERMANENT WAGES	42,456	140,648	164,134	140,370
0007-08	LONGEVITY	0	0	0	501
0007-12	FICA	3,177	10,452	12,262	10,575
0007-14	PENSION	9,996	9,257	9,514	8,164
0007-16	INSURANCE - EMPLOYEE GRP	39,620	43,186	50,250	35,700
0007-26	PRINTING	1,060	2,000	1,769	1,783
0007-30	RENTALS	6,834	6,344	8,167	0
0007-32	PUBLICATIONS & MEMBERSHIP	0	0	531	856
0007-34	TRAINING & PROF. DEVELOP	1,466	4,504	95	97
0007-46	OTHER CONTRACT SERVICES	113,386	38,190	74,594	74,403
0007-48	GRANT, NON-CITY CHARGES	50,000	70,000	40,000	110,000
0007-50	OTHER SERVICES & CHARGES	13,444	13,150	36,471	1,165
0007-68	OPERATING MATERIALS & SUPP	1,048	53	838	0
0007-99	PRIOR YEARS' COMMITMENTS	0	26,959	0	0
Total	**OFFICE OF ECONOMIC DEVELOPMENT**	**282,487**	**364,743**	**398,625**	**383,614**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0008 OFFICE OF NEIGHBORHOODS

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0008-99	PRIOR YEARS' COMMITMENTS	18,659	518	0	0
Total	**OFFICE OF NEIGHBORHOODS**	**18,659**	**518**	**0**	**0**

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CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0902	**PLANNING AND ZONING**				
02	PERMANENT WAGES	581,654	581,654	581,654	694,742
06	PREMIUM PAY	3,225	3,225	3,225	3,272
08	LONGEVITY	9,355	9,355	9,355	5,284
11	SHIFT DIFFERENTIAL	112	112	112	112
12	FICA	45,467	45,467	45,467	48,047
14	PENSION	57,593	57,593	57,593	51,130
16	INSURANCE - EMPLOYEE GRP	191,000	191,000	191,000	212,230
	Total Personnel	**888,406**	**888,406**	**888,406**	**1,014,817**
28	MILEAGE REIMBURSEMENT	300	300	150	225
32	PUBLICATIONS & MEMBERSHIP	2,675	2,675	2,570	2,475
34	TRAINING & PROF. DEVELOP	1,950	1,950	1,750	1,600
46	OTHER CONTRACT SERVICES	28,750	54,660	54,660	25,000
48	GRANT, NON-CITY CHARGES	7,500	51,092	51,092	0
50	OTHER SERVICES & CHARGES	86,925	86,925	65,399	81,495
	Total Services & Charges	**128,100**	**197,602**	**175,621**	**110,795**
54	REPAIR & MAINT SUPPLIES	1,020	1,020	1,020	500
56	UNIFORMS	79	79	0	79
68	OPERATING MATERIALS & SUPP	4,195	4,195	2,843	2,320
	Total Materials & Supplies	**5,294**	**5,294**	**3,863**	**2,899**
72	EQUIPMENT	1,320	1,320	1,091	600
	Total Capital Outlays	**1,320**	**1,320**	**1,091**	**600**
Total Expenditures		1,023,120	1,092,622	1,068,981	1,129,111

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0902	**PLANNING AND ZONING**				
02	PERMANENT WAGES	489,391	485,436	514,795	549,986
06	PREMIUM PAY	1,286	2,238	2,516	3,007
08	LONGEVITY	0	0	0	9,255
11	SHIFT DIFFERENTIAL	196	96	117	119
12	FICA	36,852	36,570	38,403	41,868
14	PENSION	35,700	30,746	31,712	40,819
16	INSURANCE - EMPLOYEE GRP	130,750	131,647	167,500	178,500
	Total Personnel	**694,175**	**686,733**	**755,043**	**823,554**
28	MILEAGE REIMBURSEMENT	92	47	0	0
32	PUBLICATIONS & MEMBERSHIP	2,409	2,441	2,198	2,487
34	TRAINING & PROF. DEVELOP	2,536	1,096	923	1,273
42	REPAIRS & MAINTENANCE	1,013	1,013	0	0
46	OTHER CONTRACT SERVICES	159,727	6,250	165,518	286,774
48	GRANT, NON-CITY CHARGES	46,005	10,000	0	24,698
50	OTHER SERVICES & CHARGES	41,895	63,177	59,655	81,364
	Total Services & Charges	**253,677**	**84,024**	**228,294**	**396,596**
54	REPAIR & MAINT SUPPLIES	23	32	18	8
56	UNIFORMS	158	0	0	158
68	OPERATING MATERIALS & SUPP	1,580	1,539	1,000	4,132
	Total Services & Charges	**1,761**	**1,571**	**1,018**	**4,298**
90	REFUNDS	450	450	0	0
99	PRIOR YEARS' COMMITMENTS	71,540	306,267	37,878	79,367
	Total Sundrys	**71,990**	**306,717**	**37,878**	**79,367**
		1,021,603	**1,079,045**	**1,022,233**	**1,303,815**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.6	0.6	0.7	0.7	0.7	61,552	0.7	61,552	0.7	61,753
13N	Chief Planner	0.8	0.8	0.9	0.9	0.9	66,152	0.9	66,152	0.9	59,670
12N	Senior Planner	-	1.0	1.0	1.6	1.6	92,685	1.6	92,685	1.6	95,462
12N	Community Planner 2	-	0.3	0.6	-	-	-	-	-	-	-
31M	Community Planner 2	0.3	-	-	-	-	-	-	-	-	-
08M	Clerk 3	0.3	0.3	0.3	0.3	0.9	33,755	0.9	33,755	0.9	35,400
06M	Clerk 2	0.5	0.5	0.6	0.6	-	-	-	-	-	-
	Total Positions	**2.5**	**3.5**	**4.1**	**4.1**	**4.1**	**254,144**	**4.1**	**254,144**	**4.1**	**252,285**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-02	PERMANENT WAGES	254,882	254,882	254,882	361,897
0001-08	LONGEVITY	3,066	3,066	3,066	499
0001-12	FICA	19,733	19,733	19,733	19,338
0001-14	PENSION	23,613	23,613	23,613	20,963
0001-16	INSURANCE - EMPLOYEE GRP	78,310	78,310	78,310	87,014
0001-28	MILEAGE REIMBURSEMENT	150	150	75	150
0001-32	PUBLICATIONS & MEMBERSHIP	2,125	2,125	2,125	2,375
0001-34	TRAINING & PROF. DEVELOP	1,000	1,000	1,000	1,000
0001-46	OTHER CONTRACT SERVICES	25,000	41,813	43,443	20,000
0001-48	GRANT, NON-CITY CHARGES	0	45,222	43,592	0
0001-50	OTHER SERVICES & CHARGES	250	250	250	250
0001-68	OPERATING MATERIALS & SUPP	1,900	1,900	718	1,200
0001-72	EQUIPMENT	1,320	1,320	1,091	600
TOTAL COMMUNITY PLANNING		**411,349**	**473,384**	**471,898**	**515,286**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0001-02	PERMANENT WAGES	145,252	174,539	194,897	234,034
0001-06	PREMIUM PAY	0	0	0	27
0001-08	LONGEVITY	0	0	0	3,093
0001-11	SHIFT DIFFERENTIAL	16	0	0	0
0001-12	FICA	10,827	12,967	14,238	17,473
0001-14	PENSION	9,639	11,571	13,002	16,736
0001-16	INSURANCE - EMPLOYEE GRP	35,840	51,563	68,675	73,185
0001-28	MILEAGE REIMBURSEMENT	92	47	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,734	1,733	1,743	2,032
0001-34	TRAINING & PROF. DEVELOP	985	1,096	923	1,273
0001-46	OTHER CONTRACT SERVICES	133,544	0	159,268	281,441
0001-48	GRANT, NON-CITY CHARGES	8,005	0	0	14,198
0001-50	OTHER SERVICES & CHARGES	100	18	80	130
0001-68	OPERATING MATERIALS & SUPP	1,337	1,502	651	829
0001-99	PRIOR YEARS' COMMITMENTS	71,080	244,385	29,128	70,617
Total	**COMMUNITY PLANNING**	**418,451**	**499,421**	**482,605**	**715,068**

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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

		2011	2012	2013	2014	2015		2015		2016	
		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	26,380	0.3	26,380	0.3	26,465
13N	Zoning Supervisor	1.0	1.0	1.0	1.0	1.0	61,854	1.0	61,854	1.0	63,102
14M	Zoning Officer	2.0	2.0	2.0	2.0	2.0	104,507	2.0	104,507	2.0	106,782
08M	Clerk 3	0.7	0.7	0.7	0.7	0.9	38,357	0.9	38,357	0.9	39,311
06M	Clerk 2	0.2	0.2	0.2	0.2	-	-	-	-	-	-
	Total Positions	**4.2**	**4.2**	**4.2**	**4.2**	**4.2**	**231,098**	**4.2**	**231,098**	**4.2**	**235,660**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0003-02	PERMANENT WAGES	231,343	237,175	231,343	235,660
0003-06	PREMIUM PAY	3,225	3,225	3,225	3,272
0003-08	LONGEVITY	5,162	5,162	5,162	4,785
0003-11	SHIFT DIFFERENTIAL	112	112	112	112
0003-12	FICA	18,348	18,597	18,348	18,653
0003-14	PENSION	24,189	24,189	24,189	21,475
0003-16	INSURANCE - EMPLOYEE GRP	80,220	80,220	80,220	89,137
0003-32	PUBLICATIONS & MEMBERSHIP	550	550	445	100
0003-34	TRAINING & PROF. DEVELOP	500	500	300	300
0003-50	OTHER SERVICES & CHARGES	85,400	79,319	64,074	79,970
0003-54	REPAIR & MAINT SUPPLIES	1,020	1,020	1,020	500
0003-56	UNIFORMS	79	79	0	79
0003-68	OPERATING MATERIALS & SUPP	520	520	400	520
TOTAL LAND USE & DEVELOP. MGMT.		**450,668**	**450,668**	**428,838**	**454,563**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0003-02	PERMANENT WAGES	215,945	230,860	227,827	224,959
0003-06	PREMIUM PAY	1,286	1,560	2,516	2,980
0003-08	LONGEVITY	0	0	0	5,143
0003-11	SHIFT DIFFERENTIAL	91	96	117	119
0003-12	FICA	16,379	17,520	17,406	17,632
0003-14	PENSION	14,994	13,885	13,319	17,144
0003-16	INSURANCE - EMPLOYEE GRP	53,195	56,011	70,350	74,970
0003-32	PUBLICATIONS & MEMBERSHIP	675	708	455	455
0003-34	TRAINING & PROF. DEVELOP	91	0	0	0
0003-42	REPAIRS & MAINTENANCE	1,013	1,013	0	0
0003-50	OTHER SERVICES & CHARGES	41,234	62,857	59,181	80,671
0003-54	REPAIR & MAINT SUPPLIES	10	32	18	8
0003-56	UNIFORMS	158	0	0	158
0003-68	OPERATING MATERIALS & SUPP	26	37	349	260
0003-90	REFUNDS	450	450	0	0
0003-99	PRIOR YEARS' COMMITMENTS	460	0	0	0
Total	**LAND USE & DEVELOP. MGMT.**	**346,007**	**385,029**	**391,538**	**424,499**

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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**

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Senior Planner	-	-	-	**0.4**	0.4	23171	0.4	23171	0.4	24,242
12N	Community Planner 2	-	0.4	0.4	-	-	-	-	-	-	-
31M	Community Planner 2	0.4	-	-	-	-	-	-	-	-	-
08M	Clerk 3	-	-	-	-	0.2	6,734	0.2	6,734	0.2	7,215
06M	Clerk 2	0.0	0.2	0.2	0.2	-	-	-	-	-	-
	Total Positions	**0.4**	**0.6**	**0.6**	**0.2**	**0.6**	**29,905**	**0.6**	**29,905**	**0.6**	**31,457**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0004-02	PERMANENT WAGES	30,151	30,151	30,151	31,457
0004-08	LONGEVITY	102	102	102	0
0004-12	FICA	2,314	2,314	2,314	5,028
0004-14	PENSION	3,456	3,456	3,456	3,068
0004-16	INSURANCE - EMPLOYEE GRP	11,460	11,460	11,460	12,734
0004-34	TRAINING & PROF. DEVELOP	200	200	200	200
0004-46	OTHER CONTRACT SERVICES	3,750	11,217	11,217	5,000
0004-50	OTHER SERVICES & CHARGES	775	775	775	775
0004-68	OPERATING MATERIALS & SUPP	100	100	50	100
TOTAL HISTORICAL & ARCH. PRESERVATION		**52,308**	**59,775**	**59,725**	**58,362**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0004-02	PERMANENT WAGES	25,366	26,155	30,464	27,424
0004-06	PREMIUM PAY	0	678	0	0
0004-08	LONGEVITY	0	0	0	98
0004-11	SHIFT DIFFERENTIAL	81	0	0	0
0004-12	FICA	1,915	2,014	2,121	1,908
0004-14	PENSION	2,142	1,984	1,903	2,449
0004-16	INSURANCE - EMPLOYEE GRP	7,200	8,649	10,050	10,710
0004-46	OTHER CONTRACT SERVICES	3,081	6,250	6,250	5,333
0004-50	OTHER SERVICES & CHARGES	561	302	394	223
0004-99	PRIOR YEARS' COMMITMENTS	0	61,882	8,750	8,750
Total	**HISTORICAL & ARCH. PRESERVATION**	**40,346**	**107,914**	**59,932**	**56,895**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0902**	**PLANNING AND ZONING**
PROGRAM	**0005**	**HUD PLANNING & TECH ASSISTANCE**

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.1	-	-	-	-	-	-	-	-	-
13N	Chief Planner	0.2	-	-	-	-	-	-	-	-	-
31M	Community Planner 2	0.3	-	-	-	-	-	-	-	-	-
06M	Clerk 2	0.1	-	-	-	-	-	-	-	-	-
	Total Positions	**0.7**	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0005 HUD PLANNING & TECH ASSISTANCE

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0005-02	PERMANENT WAGES	72,701	0	0	0
0005-11	SHIFT DIFFERENTIAL	8	0	0	0
0005-12	FICA	5,460	0	0	0
0005-14	PENSION	5,355	0	0	0
0005-16	INSURANCE - EMPLOYEE GRP	20,365	0	0	0
Total	**HUD PLANNING & TECH ASSISTANCE**	**103,889**	**0**	**0**	**0**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0007 NEIGHBORHOOD COORDINATION

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Planner	-	-	0.1	0.1	0.1	7,350	0.1	7,350	0.1	6,630
12N	Community Housing Coordinator	-	-	-	-	-	-	-	-	1.0	59,098
12N	Neighborhood Coordinator	0.5	1.0	1.0	1.0	1.0	57,928	1.0	57,928	-	-
	Total Positions	**-**	**1.0**	**1.1**	**1.1**	**1.1**	**65,278**	**1.1**	**65,278**	**1.1**	**65,728**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0007 NEIGHBORHOOD COORDINATION

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0007-02	PERMANENT WAGES	65,278	65,278	65,278	65,728
0007-08	LONGEVITY	1,025	1,025	1,025	0
0007-12	FICA	5,072	5,072	5,072	5,028
0007-14	PENSION	6,335	6,335	6,335	5,624
0007-16	INSURANCE - EMPLOYEE GRP	21,010	21,010	21,010	23,345
0007-28	MILEAGE REIMBURSEMENT	150	150	75	75
0007-34	TRAINING & PROF. DEVELOP	250	250	250	100
0007-48	GRANT, NON-CITY CHARGES	7,500	7,500	7,500	0
0007-50	OTHER SERVICES & CHARGES	500	500	300	500
0007-68	OPERATING MATERIALS & SUPP	1,675	1,675	1,675	500
TOTAL NEIGHBORHOOD COORDINATION		**108,795**	**108,795**	**108,520**	**100,900**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0007 NEIGHBORHOOD COORDINATION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0007-02	PERMANENT WAGES	5,357	53,882	61,607	63,569
0007-08	LONGEVITY	0	0	0	921
0007-12	FICA	404	4,069	4,638	4,855
0007-14	PENSION	1,785	3,306	3,488	4,490
0007-16	INSURANCE - EMPLOYEE GRP	7,075	15,424	18,425	19,635
0007-48	GRANT, NON-CITY CHARGES	0	0	0	10,500
0007-50	OTHER SERVICES & CHARGES	0	0	0	340
0007-68	OPERATING MATERIALS & SUPP	0	0	0	3,043
Total	**NEIGHBORHOOD COORDINATION**	**14,621**	**76,681**	**88,158**	**107,353**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0008 WEED & SEED PROGRAM COORDINATION

		2011	2012	2013	2014	2015 Final Budget		2015 Actual & Estimated		2016 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Neighborhood Coordinator	0.5	-	-	-	-	-	-	-	-	-
	Total Positions	**0.5**	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0008 WEED & SEED PLANNING PROG COORDINATION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0008-02	PERMANENT WAGES	24,770	0	0	0
0008-12	FICA	1,867	0	0	0
0008-14	PENSION	1,785	0	0	0
0008-16	INSURANCE - EMPLOYEE GRP	7,075	0	0	0
0008-34	TRAINING & PROF. DEVELOP	1,460	0	0	0
0008-46	OTHER CONTRACT SERVICES	23,102	0	0	0
0008-48	GRANT, NON-CITY CHARGES	38,000	10,000	0	0
0008-54	REPAIR & MAINT SUPPLIES	13	0	0	0
0008-68	OPERATING MATERIALS & SUPP	217	0	0	0
Total	**WEED & SEED PLANNING PROG COORI**	**98,289**	**10,000**	**0**	**0**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0903	**BUILDING STANDARD & SAFETY**				
02	PERMANENT WAGES	1,625,094	1,625,094	1,625,094	1,665,858
06	PREMIUM PAY	6,100	14,700	16,000	12,100
08	LONGEVITY	34,017	34,017	34,017	34,257
11	SHIFT DIFFERENTIAL	450	1,250	1,200	1,250
12	FICA	127,423	127,423	128,130	131,081
14	PENSION	180,264	180,264	180,264	160,037
16	INSURANCE - EMPLOYEE GRP	597,830	597,830	597,830	664,280
	Total Personnel	**2,571,178**	**2,580,578**	**2,582,535**	**2,668,863**
22	TELEPHONE	1	1	0	0
24	POSTAGE & SHIPPING	350	350	50	550
26	PRINTING	100	100	0	100
32	PUBLICATIONS & MEMBERSHIP	11,100	11,100	10,450	8,550
34	TRAINING & PROF. DEVELOP	13,076	13,076	9,060	13,700
42	REPAIRS & MAINTENANCE	3,768	3,768	1,020	6,795
46	OTHER CONTRACT SERVICES	300,950	293,770	293,770	210,350
50	OTHER SERVICES & CHARGES	6,201	6,201	4,248	19,350
	Total Services & Charges	**335,546**	**328,366**	**318,598**	**259,395**
54	REPAIR & MAINT SUPPLIES	801	801	350	2,850
56	UNIFORMS	4,272	6,972	4,504	5,562
68	OPERATING MATERIALS & SUPP	3,500	3,500	3,039	5,200
	Total Materials & Supplies	**8,573**	**11,273**	**7,893**	**13,612**
72	EQUIPMENT	0	5,758	5,758	1,100
	Total Capital Outlays	**0**	**5,758**	**5,758**	**1,100**
90	REFUNDS	950	3,130	2,405	1,500
	Total Sundrys	**950**	**3,130**	**2,405**	**1,500**
Total Expenditures		**2,916,247**	**2,929,105**	**2,917,189**	**2,944,470**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0903	**BUILDING STANDARD & SAFETY**				
02	PERMANENT WAGES	1,411,596	1,432,548	1,431,133	1,568,680
06	PREMIUM PAY	6,963	3,984	13,935	18,238
08	LONGEVITY	0	0	0	32,681
11	SHIFT DIFFERENTIAL	230	132	451	751
12	FICA	107,926	109,348	109,985	123,274
14	PENSION	139,230	110,977	92,123	127,776
16	INSURANCE - EMPLOYEE GRP	480,900	387,290	485,751	558,705
	Total Personnel	**2,146,845**	**2,044,279**	**2,133,378**	**2,430,105**
24	POSTAGE & SHIPPING	344	342	91	0
26	PRINTING	416	2,300	1,436	0
30	RENTALS	29	0	0	0
32	PUBLICATIONS & MEMBERSHIP	1,684	5,135	1,515	1,194
34	TRAINING & PROF. DEVELOP	10,170	10,489	10,328	15,758
42	REPAIRS & MAINTENANCE	10	149	204	36
46	OTHER CONTRACT SERVICES	240,154	162,443	186,093	191,610
50	OTHER SERVICES & CHARGES	5,809	23,901	96,458	155,607
	Total Services & Charges	**258,616**	**204,759**	**296,125**	**364,205**
54	REPAIR & MAINT SUPPLIES	1,178	1,886	673	270
56	UNIFORMS	1,985	1,984	2,074	4,813
68	OPERATING MATERIALS & SUPP	5,576	7,712	4,473	2,686
	Total Materials & Supplies	**8,739**	**11,582**	**7,220**	**7,769**
72	EQUIPMENT	406	361	201	1,736
	Total Capital Outlays	**406**	**361**	**201**	**1,736**
90	REFUNDS	3,971	578	350	586
99	PRIOR YEARS' COMMITMENTS	38,449	278	339	0
	Total Sundrys	**42,420**	**856**	**689**	**586**
Total Expenditures		**2,457,026**	**2,261,837**	**2,437,613**	**2,804,401**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	0.5	0.5	0.4	0.4	0.3	22,792	0.3	22,792	0.3	23,244
13N	Construction Codes Supervisor	1.0	1.0	1.0	1.0	1.0	60,658	1.0	60,658	1.0	61,880
10N	Codes Coordinator	-	-	-	1.0	1.0	50,648	1.0	50,648	1.0	51,662
18M	Electrical Inspector	-	-	-	-	-	-	-	-	2.0	118,014
16M	Electrical Inspector	2.0	2.0	2.0	2.0	2.0	110,084	2.0	110,084	-	-
18M	Plumbing/Mechanical Inspector	-	-	-	-	-	-	-	-	2.0	114,517
16M	Plumbing/Mechanical Inspector	3.0	3.0	2.0	2.0	2.0	105,937	2.0	105,937	-	-
18M	Building Inspector	-	-	-	-	-	-	-	-	3.0	161,869
16M	Building Inspector	2.0	2.0	3.0	3.0	3.0	166,179	3.0	166,179	-	-
13M	Financial Specialist	-	-	-	0.4	0.35	17,923	0.35	17,923	0.35	18,191
08M	Permits Technician	2.0	2.0	2.0	3.0	3.0	125,892	3.0	125,892	3.0	130,501
08M	Clerk 3	0.2	0.2	0.2	0.2	0.2	8,351	0.2	8,351	0.2	8,663
06M	Clerk 2	-	-	0.1	-	-	-	-	-	-	-
	Total Positions	**10.7**	**10.7**	**10.7**	**12.9**	**12.9**	**668,464**	**12.9**	**668,464**	**12.85**	**688,541**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-02	PERMANENT WAGES	668,463	668,463	668,463	688,541
0001-06	PREMIUM PAY	6,000	14,600	12,000	8,000
0001-08	LONGEVITY	10,677	10,677	10,677	10,208
0001-11	SHIFT DIFFERENTIAL	400	800	800	800
0001-12	FICA	52,444	52,444	52,826	54,128
0001-14	PENSION	74,006	74,006	74,006	65,702
0001-16	INSURANCE - EMPLOYEE GRP	245,435	245,435	245,435	272,716
0001-26	PRINTING	100	100	0	100
0001-32	PUBLICATIONS & MEMBERSHIP	10,500	2,500	10,000	8,000
0001-34	TRAINING & PROF. DEVELOP	11,800	11,585	7,860	12,000
0001-42	REPAIRS & MAINTENANCE	1,768	1,768	520	2,795
0001-46	OTHER CONTRACT SERVICES	191,950	189,350	189,350	101,950
0001-50	OTHER SERVICES & CHARGES	3,100	3,100	1,648	2,500
0001-54	REPAIR & MAINT SUPPLIES	300	300	100	2,100
0001-56	UNIFORMS	2,242	3,252	2,854	2,557
0001-68	OPERATING MATERIALS & SUPP	1,500	1,500	1,439	1,500
0001-90	REFUNDS	350	1,350	1,100	500
TOTAL BUILDING, PLUMBING, ELECTRICAL ENFORCE		**1,281,035**	**1,281,230**	**1,279,078**	**1,234,097**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0001-02	PERMANENT WAGES	533,708	554,006	527,195	639,566
0001-06	PREMIUM PAY	6,578	3,984	13,363	13,698
0001-08	LONGEVITY	0	0	0	10,126
0001-11	SHIFT DIFFERENTIAL	222	132	433	581
0001-12	FICA	41,092	42,419	41,112	50,825
0001-14	PENSION	38,199	35,374	33,932	52,658
0001-16	INSURANCE - EMPLOYEE GRP	131,625	137,215	176,713	230,265
0001-26	PRINTING	171	400	0	0
0001-30	RENTALS	29	0	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,594	4,985	1,375	824
0001-34	TRAINING & PROF. DEVELOP	9,426	9,617	6,977	14,597
0001-42	REPAIRS & MAINTENANCE	10	149	204	36
0001-46	OTHER CONTRACT SERVICES	179,076	74,084	75,000	74,467
0001-50	OTHER SERVICES & CHARGES	2,384	1,840	3,663	2,507
0001-54	REPAIR & MAINT SUPPLIES	223	291	62	270
0001-56	UNIFORMS	834	1,010	1,079	1,656
0001-68	OPERATING MATERIALS & SUPP	2,786	4,900	2,927	1,627
0001-72	EQUIPMENT	220	361	0	0
0001-90	REFUNDS	495	428	0	0
0001-99	PRIOR YEARS' COMMITMENTS	38,449	250	339	0
Total	**BUILDING, PLUMBING, ELECTRICAL EN**	**987,121**	**871,445**	**884,374**	**1,093,703**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0002 HOUSING CODE ENFORCMENT

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	-	-	-	-	0.1	7,597	0.1	7,597	0.1	7,748
13N	Housing Supervisor	0.2	0.2	0.2	-	0.1	5,949	0.1	5,949	0.1	6,068
11N	Housing Coordinator	-	-	-	-	0.1	5,741	0.1	5,741	0.1	5,858
14M	Rehabilitation Specialist	0.3	0.3	0.2	0.1	0.1	5,260	0.1	5,260	0.1	5,339
14M	Housing Inspector	1.1	1.1	1.1	1.0	1.0	49,582	1.0	49,582	1.0	53,391
14M	Project Improv. Inspector	0.1	0.1	0.1	-	-	-	-	-	-	-
08M	Clerk 3	-	-	-	0.3	0.3	12,527	0.3	12,527	0.3	12,995
	Total Positions	**1.7**	**1.7**	**1.6**	**1.4**	**1.7**	**86,656**	**1.7**	**86,656**	**1.7**	**91,399**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0002 HOUSING CODE ENFORCEMENT

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0002-02	PERMANENT WAGES	86,655	90,655	86,655	91,399
0002-06	PREMIUM PAY	100	100	0	100
0002-08	LONGEVITY	2,199	2,216	2,199	2,248
0002-11	SHIFT DIFFERENTIAL	50	50	0	50
0002-12	FICA	6,809	7,008	6,797	7,176
0002-14	PENSION	9,791	9,791	9,791	8,692
0002-16	INSURANCE - EMPLOYEE GRP	32,470	32,470	32,470	36,079
0002-22	TELEPHONE	1	1	0	0
0002-24	POSTAGE & SHIPPING	100	100	50	300
0002-32	PUBLICATIONS & MEMBERSHIP	100	100	50	100
0002-34	TRAINING & PROF. DEVELOP	150	150	75	200
0002-42	REPAIRS & MAINTENANCE	500	500	0	1,000
0002-50	OTHER SERVICES & CHARGES	500	500	0	250
0002-56	UNIFORMS	444	684	250	724
0002-68	OPERATING MATERIALS & SUPP	300	300	300	200
TOTAL HOUSING CODE ENFORCEMENT		**140,169**	**144,625**	**138,637**	**148,518**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0002 HOUSING CODE ENFORCEMENT

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0002-02	PERMANENT WAGES	87,912	75,402	76,045	66,648
0002-06	PREMIUM PAY	238	0	0	0
0002-08	LONGEVITY	0	0	0	1,851
0002-11	SHIFT DIFFERENTIAL	8	0	0	0
0002-12	FICA	6,710	5,762	5,801	5,236
0002-14	PENSION	6,069	22,707	5,074	5,715
0002-16	INSURANCE - EMPLOYEE GRP	20,830	45,628	26,800	24,990
0002-24	POSTAGE & SHIPPING	0	144	91	0
0002-26	PRINTING	0	1,000	1,000	0
0002-32	PUBLICATIONS & MEMBERSHIP	0	0	0	50
0002-34	TRAINING & PROF. DEVELOP	0	60	90	124
0002-50	OTHER SERVICES & CHARGES	3,425	0	0	0
0002-56	UNIFORMS	0	110	12	568
0002-68	OPERATING MATERIALS & SUPP	597	522	293	181
Total	**HOUSING CODE ENFORCEMENT**	**125,789**	**151,335**	**115,206**	**105,363**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0003-34 TRAINING & PROF. DEVELOP	1	1	0	0
0003-50 OTHER SERVICES & CHARGES	1	1	0	0
0003-54 REPAIR & MAINT SUPPLIES	1	1	0	0
TOTAL LEAD - HEALTHY HOMES GRANT	**3**	**3**	**0**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0003-34	TRAINING & PROF. DEVELOP	0	0	2,375	0
0003-46	OTHER CONTRACT SERVICES	0	0	2,077	0
0003-50	OTHER SERVICES & CHARGES	0	22,061	92,795	152,345
Total	**LEAD - HEALTHY HOMES GRANT**	**0**	**22,061**	**97,247**	**152,345**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand. & Safety Dir.	0.5	-	-	-	-	-	-	-	-	-
13N	Housing Dev. Supervisor	0.8	-	-	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	2.7	-	-	-	-	-	-	-	-	-
14M	Housing Inspector	0.9	-	-	-	-	-	-	-	-	-
14M	Project improvement Specialist	0.9	-	-	-	-	-	-	-	-	-
13M	Financial Specialist	2.0	-	-	-	-	-	-	-	-	-
08M	Clerk 3	0.8	-	-	-	-	-	-	-	-	-
08M	Clerk2	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**9.6**	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0004 HUD

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0004-02	PERMANENT WAGES	610	0	0	0
0004-14	PENSION	37,842	0	0	0
0004-16	INSURANCE - EMPLOYEE GRP	132,145	0	0	0
Total	**HUD**	**170,597**	**0**	**0**	**0**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	-	-	0.4	0.4	0.3	22,792	0.3	22,792	0.30	23,244
13N	Housing Supervisor	1.0	1.0	1.0	1.0	0.9	53,539	0.9	53,539	0.9	54,616
11N	Housing Coordinator	1.0	1.0	1.0	1.0	0.9	51,667	0.9	51,667	0.9	52,720
14M	Housing Inspector	11.0	11.0	11.0	11.0	11.0	576,524	11.0	576,524	11.0	586,599
13M	Financial Specialist	-	-	0.1	0.4	0.35	17,922	0.35	17,922	0.35	18,191
08M	Clerk 3	2.0	2.0	2.3	3.3	3.3	147,532	3.3	147,532	3.3	150,548
06M	Clerk 2	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**16.0**	**16.0**	**16.8**	**17.0**	**16.8**	**869,976**	**16.8**	**869,976**	**16.75**	**885,918**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0005-02	PERMANENT WAGES	869,976	869,976	869,976	885,918
0005-06	PREMIUM PAY	0	4,000	4,000	4,000
0005-08	LONGEVITY	21,141	21,141	21,141	21,801
0005-11	SHIFT DIFFERENTIAL	0	400	400	400
0005-12	FICA	68,170	68,170	68,507	69,777
0005-14	PENSION	96,467	96,467	96,467	85,643
0005-16	INSURANCE - EMPLOYEE GRP	319,925	319,925	319,925	355,485
0005-24	POSTAGE & SHIPPING	250	250	0	250
0005-32	PUBLICATIONS & MEMBERSHIP	500	513	400	450
0005-34	TRAINING & PROF. DEVELOP	1,125	1,125	1,125	1,500
0005-42	REPAIRS & MAINTENANCE	1,500	1,500	500	3,000
0005-46	OTHER CONTRACT SERVICES	109,000	104,420	104,420	108,400
0005-50	OTHER SERVICES & CHARGES	2,600	2,588	2,600	16,600
0005-54	REPAIR & MAINT SUPPLIES	500	500	250	750
0005-56	UNIFORMS	1,586	3,036	1,400	2,281
0005-68	OPERATING MATERIALS & SUPP	1,700	1,700	1,300	3,500
0005-72	EQUIPMENT	0	5,758	5,758	1,100
0005-90	REFUNDS	600	1,780	1,305	1,000
TOTAL RENTAL UNIT INSPECTION		**1,495,040**	**1,503,249**	**1,499,474**	**1,561,855**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0005-02	PERMANENT WAGES	789,366	803,140	827,893	862,466
0005-06	PREMIUM PAY	147	0	572	4,540
0005-08	LONGEVITY	0	0	0	20,704
0005-11	SHIFT DIFFERENTIAL	0	0	18	170
0005-12	FICA	60,124	61,167	63,072	67,213
0005-14	PENSION	57,120	52,896	53,117	69,403
0005-16	INSURANCE - EMPLOYEE GRP	196,300	204,447	282,238	303,450
0005-24	POSTAGE & SHIPPING	344	198	0	0
0005-26	PRINTING	245	900	436	0
0005-32	PUBLICATIONS & MEMBERSHIP	90	150	140	320
0005-34	TRAINING & PROF. DEVELOP	744	812	886	1,037
0005-46	OTHER CONTRACT SERVICES	61,078	88,359	109,016	117,143
0005-50	OTHER SERVICES & CHARGES	0	0	0	755
0005-54	REPAIR & MAINT SUPPLIES	955	1,595	611	0
0005-56	UNIFORMS	1,151	864	983	2,589
0005-68	OPERATING MATERIALS & SUPP	2,193	2,290	1,253	878
0005-72	EQUIPMENT	186	0	201	1,736
0005-90	REFUNDS	3,476	150	350	586
0005-99	PRIOR YEARS' COMMITMENTS	0	28	0	0
Total	**RENTAL UNIT INSPECTION**	**1,173,519**	**1,216,996**	**1,340,786**	**1,452,990**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0908 HEALTH					
02 PERMANENT WAGES		1,858,219	1,858,219	1,858,219	1,926,785
04 TEMPORARY WAGES		41,529	54,529	43,393	50,769
06 PREMIUM PAY		21,025	25,025	18,875	20,525
08 LONGEVITY		20,390	20,390	20,390	21,664
11 SHIFT DIFFERENTIAL		1,260	1,260	1,235	1,260
12 FICA		149,219	149,219	149,211	154,086
14 PENSION		195,828	195,828	195,828	178,955
16 INSURANCE - EMPLOYEE GRP		668,500	668,500	668,500	742,805
	Total Personnel	**2,955,970**	**2,972,970**	**2,955,651**	**3,096,849**
20 ELECTRIC POWER		14,000	14,000	12,000	14,000
24 POSTAGE & SHIPPING		250	250	175	250
26 PRINTING		800	800	550	800
28 MILEAGE REIMBURSEMENT		3,070	3,070	1,970	3,070
30 RENTALS		52,578	52,578	52,578	52,578
32 PUBLICATIONS & MEMBERSHIP		6,145	6,145	5,855	6,145
34 TRAINING & PROF. DEVELOP		22,350	24,850	20,480	22,350
42 REPAIRS & MAINTENANCE		8,500	8,500	6,500	8,500
46 OTHER CONTRACT SERVICES		69,300	88,825	75,700	69,300
48 GRANT, NON-CITY CHARGES		5,500	5,500	5,500	5,500
50 OTHER SERVICES & CHARGES		7,450	7,450	6,670	7,450
	Total Services & Charges	**189,943**	**211,968**	**187,978**	**189,943**
54 REPAIR & MAINT SUPPLIES		1,265	1,265	575	1,265
56 UNIFORMS		800	1,200	1,110	800
66 CHEMICALS		950	950	950	950
68 OPERATING MATERIALS & SUPP		120,294	151,019	112,134	124,294
	Total Materials & Supplies	**123,309**	**154,434**	**114,769**	**127,309**
72 EQUIPMENT		3,500	27,500	27,500	28,500
	Total Capital Outlays	**3,500**	**27,500**	**27,500**	**28,500**
Total Expenditures		**3,272,722**	**3,366,872**	**3,285,898**	**3,442,601**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0908	**HEALTH**				
02	PERMANENT WAGES	1,740,081	1,672,707	1,693,113	1,734,568
04	TEMPORARY WAGES	36,089	36,527	32,030	32,948
06	PREMIUM PAY	17,920	15,002	19,812	18,869
08	LONGEVITY	0	0	0	19,485
11	SHIFT DIFFERENTIAL	618	1,013	985	1,211
12	FICA	135,328	129,962	131,532	135,865
14	PENSION	124,947	115,709	110,993	140,829
16	INSURANCE - EMPLOYEE GRP	441,500	464,236	586,250	624,750
	Total Personnel	**2,496,483**	**2,435,156**	**2,574,715**	**2,708,525**
20	ELECTRIC POWER	8,585	8,989	8,035	9,400
26	PRINTING	0	0	13,750	0
28	MILEAGE REIMBURSEMENT	532	1,112	507	774
30	RENTALS	43,081	42,231	43,075	43,936
32	PUBLICATIONS & MEMBERSHIP	2,405	2,663	3,198	2,813
34	TRAINING & PROF. DEVELOP	10,563	16,522	12,205	13,600
42	REPAIRS & MAINTENANCE	6,770	2,588	4,404	359
46	OTHER CONTRACT SERVICES	33,297	22,798	14,471	16,270
48	GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
50	OTHER SERVICES & CHARGES	12,021	4,397	1,428	3,131
	Total Services & Charges	**122,754**	**106,800**	**106,573**	**95,783**
54	REPAIR & MAINT SUPPLIES	1,178	1,491	0	45
56	UNIFORMS	362	187	409	429
66	CHEMICALS	373	385	225	435
68	OPERATING MATERIALS & SUPP	99,947	78,784	114,815	98,018
	Total Materials & Supplies	**101,860**	**80,847**	**115,449**	**98,927**
72	EQUIPMENT	18,585	1,392	5,159	1,703
	Total Capital Outlays	**18,585**	**1,392**	**5,159**	**1,703**
90	REFUNDS	435	507	0	0
99	PRIOR YEARS' COMMITMENTS	33,173	10,826	12,136	12,499
	Total Sundrys	**33,608**	**11,333**	**12,136**	**12,499**
Total Expenditures		**2,773,290**	**2,635,528**	**2,814,032**	**2,917,437**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Health Director	0.8	0.8	0.8	0.8	0.8	66,893	0.8	66,893	0.8	73,694
14N	Environ. Health Assoc. Director	0.8	0.8	0.8	0.8	0.8	61,547	0.8	61,547	0.8	65,936
14N	Pers. Health Assoc. Director	0.4	0.4	0.4	0.4	0.4	30,774	0.4	30,774	0.4	31,398
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	49,946	1.0	49,946	1.0	50,960
08M	Clerk 3	3.5	3.5	3.5	3.5	3.0	130,709	3.0	130,709	3.0	134,313
	Total Positions	**6.5**	**6.5**	**6.5**	**6.5**	**6.0**	**339,869**	**6.0**	**339,869**	**6.0**	**356,301**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-02	PERMANENT WAGES	339,868	339,868	339,868	356,301
0001-06	PREMIUM PAY	1,525	1,525	1,525	1,525
0001-08	LONGEVITY	4,623	4,623	4,623	4,896
0001-11	SHIFT DIFFERENTIAL	200	200	100	200
0001-12	FICA	26,486	26,486	26,478	27,347
0001-14	PENSION	33,570	33,570	33,570	30,678
0001-16	INSURANCE - EMPLOYEE GRP	114,600	114,600	114,600	127,338
0001-20	ELECTRIC POWER	14,000	12,405	12,000	14,000
0001-24	POSTAGE & SHIPPING	150	150	150	150
0001-26	PRINTING	150	150	150	150
0001-28	MILEAGE REIMBURSEMENT	350	350	100	350
0001-30	RENTALS	37,278	29,667	37,278	37,278
0001-32	PUBLICATIONS & MEMBERSHIP	1,540	1,540	1,500	1,540
0001-34	TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
0001-42	REPAIRS & MAINTENANCE	4,150	4,150	2,150	4,150
0001-46	OTHER CONTRACT SERVICES	12,600	12,600	12,600	12,600
0001-48	GRANT, NON-CITY CHARGES	5,500	6,693	5,500	5,500
0001-50	OTHER SERVICES & CHARGES	1,600	1,600	1,600	1,600
0001-54	REPAIR & MAINT SUPPLIES	865	865	500	865
0001-56	UNIFORMS	110	110	110	110
0001-68	OPERATING MATERIALS & SUPP	6,325	6,325	5,000	6,325
TOTAL ADMINISTRATION		**607,490**	**599,477**	**601,402**	**634,903**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0001-02	PERMANENT WAGES	326,470	305,159	325,122	314,612
0001-04	TEMPORARY WAGES	5,696	0	0	0
0001-06	PREMIUM PAY	1,235	347	480	1,095
0001-08	LONGEVITY	0	0	0	4,122
0001-11	SHIFT DIFFERENTIAL	73	87	59	74
0001-12	FICA	25,065	23,068	24,408	23,987
0001-14	PENSION	23,205	21,489	20,613	24,289
0001-16	INSURANCE - EMPLOYEE GRP	84,450	89,671	108,875	105,727
0001-20	ELECTRIC POWER	8,585	8,989	8,035	9,400
0001-28	MILEAGE REIMBURSEMENT	0	0	31	101
0001-30	RENTALS	28,081	31,673	33,500	32,957
0001-32	PUBLICATIONS & MEMBERSHIP	1,390	1,286	1,515	1,395
0001-34	TRAINING & PROF. DEVELOP	322	1,440	1,544	75
0001-42	REPAIRS & MAINTENANCE	2,060	2,450	3,774	0
0001-46	OTHER CONTRACT SERVICES	1,717	1,438	1,071	350
0001-48	GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
0001-50	OTHER SERVICES & CHARGES	252	718	0	0
0001-54	REPAIR & MAINT SUPPLIES	978	1,491	0	0
0001-56	UNIFORMS	90	103	0	0
0001-68	OPERATING MATERIALS & SUPP	1,498	2,759	6,671	3,403
0001-99	PRIOR YEARS' COMMITMENTS	0	1,016	201	0
Total	**ADMINISTRATION**	**516,667**	**498,684**	**541,399**	**527,087**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Injury Prevention Services Manager	-	-	-	0.5	1.0	57,772	1.0	57,772	1.0	58,916
11N	Injury Prevention Services Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	48,022	1.0	48,022	1.0	49,998
	Total Positions	**1.5**	**1.5**	**1.5**	**1.5**	**2.0**	**105,794**	**2.0**	**105,794**	**2.0**	**108,914**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0002-02 PERMANENT WAGES	105,794	106,393	105,794	108,914
0002-06 PREMIUM PAY	1,300	1,300	650	1,300
0002-08 LONGEVITY	1,011	1,024	1,011	1,102
0002-11 SHIFT DIFFERENTIAL	60	60	60	60
0002-12 FICA	8,275	8,275	8,275	8,520
0002-14 PENSION	11,190	11,190	11,190	10,226
0002-16 INSURANCE - EMPLOYEE GRP	38,200	38,200	38,200	42,446
0002-26 PRINTING	200	200	100	200
0002-28 MILEAGE REIMBURSEMENT	150	150	125	150
0002-32 PUBLICATIONS & MEMBERSHIP	325	325	325	325
0002-34 TRAINING & PROF. DEVELOP	3,000	3,000	3,000	3,000
0002-50 OTHER SERVICES & CHARGES	380	380	0	380
0002-54 REPAIR & MAINT SUPPLIES	300	300	0	300
0002-68 OPERATING MATERIALS & SUPP	20,043	20,043	20,043	20,043
TOTAL INJURY PREVENTION	**190,228**	**190,840**	**188,773**	**196,966**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0002-02	PERMANENT WAGES	79,402	71,504	51,592	76,717
0002-06	PREMIUM PAY	1,023	2,356	3,205	1,017
0002-08	LONGEVITY	0	0	0	1,321
0002-11	SHIFT DIFFERENTIAL	2	96	83	25
0002-12	FICA	6,073	5,593	4,123	6,003
0002-14	PENSION	5,355	4,959	4,757	4,082
0002-16	INSURANCE - EMPLOYEE GRP	19,075	20,112	25,125	26,775
0002-26	PRINTING	0	0	13,750	0
0002-28	MILEAGE REIMBURSEMENT	121	121	107	44
0002-32	PUBLICATIONS & MEMBERSHIP	0	175	50	175
0002-34	TRAINING & PROF. DEVELOP	3,000	2,222	1,473	1,821
0002-50	OTHER SERVICES & CHARGES	1,000	41	0	0
0002-54	REPAIR & MAINT SUPPLIES	200	0	0	0
0002-68	OPERATING MATERIALS & SUPP	26,635	19,621	25,754	24,798
0002-99	PRIOR YEARS' COMMITMENTS	0	0	0	3,583
Total	**INJURY PREVENTION**	**141,886**	**126,800**	**130,019**	**146,361**

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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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Nutr. & Physical Act. Prg. Mgr.	-	-	-	1.0	1.0	67,028	1.0	67,028	1.0	68,380
11N	Nutr. & Physical Act. Prg. Mgr.	1.0	1.0	1.0	-	-	-	-	-	-	-
16M	Dietician	1.0	1.0	1.0	1.0	1.0	46,982	1.0	46,982	1.0	51,311
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	49,881	1.0	49,881	1.0	50,635
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**163,891**	**3.0**	**163,891**	**3.0**	**170,326**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0003-02	PERMANENT WAGES	163,891	168,064	163,891	170,326
0003-04	TEMPORARY WAGES	36,287	49,287	36,287	45,527
0003-06	PREMIUM PAY	1,000	1,000	1,000	1,000
0003-08	LONGEVITY	2,204	2,204	2,204	2,394
0003-11	SHIFT DIFFERENTIAL	125	125	125	125
0003-12	FICA	16,189	16,189	16,189	16,782
0003-14	PENSION	16,785	16,785	16,785	15,339
0003-16	INSURANCE - EMPLOYEE GRP	57,300	57,300	57,300	63,669
0003-28	MILEAGE REIMBURSEMENT	600	600	500	600
0003-32	PUBLICATIONS & MEMBERSHIP	700	700	600	700
0003-34	TRAINING & PROF. DEVELOP	2,700	5,200	5,000	2,700
0003-46	OTHER CONTRACT SERVICES	4,000	16,425	15,000	4,000
0003-50	OTHER SERVICES & CHARGES	500	500	100	500
0003-68	OPERATING MATERIALS & SUPP	15,700	16,007	17,200	19,700
0003-72	EQUIPMENT	3,500	27,500	27,500	28,500
TOTAL NUTRITION & PHYSICAL ACTIVITY		**321,481**	**377,886**	**359,681**	**371,862**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0003-02	PERMANENT WAGES	133,471	147,834	155,712	158,870
0003-04	TEMPORARY WAGES	15,301	22,851	19,814	19,889
0003-06	PREMIUM PAY	305	109	57	47
0003-08	LONGEVITY	0	0	0	2,122
0003-11	SHIFT DIFFERENTIAL	15	74	49	47
0003-12	FICA	11,269	12,797	13,299	13,667
0003-14	PENSION	10,709	9,918	9,514	12,246
0003-16	INSURANCE - EMPLOYEE GRP	38,150	40,224	50,250	53,550
0003-28	MILEAGE REIMBURSEMENT	213	344	63	48
0003-32	PUBLICATIONS & MEMBERSHIP	560	567	498	668
0003-34	TRAINING & PROF. DEVELOP	108	2,631	1,429	933
0003-46	OTHER CONTRACT SERVICES	0	6,570	1,250	1,250
0003-50	OTHER SERVICES & CHARGES	269	0	0	0
0003-68	OPERATING MATERIALS & SUPP	5,492	11,594	13,118	19,316
0003-72	EQUIPMENT	0	1,392	5,159	1,703
0003-99	PRIOR YEARS' COMMITMENTS	7,545	0	8,952	0
Total	**NUTRITION & PHYSICAL ACTIVITY**	**223,407**	**256,905**	**279,164**	**284,356**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Pers. Health Assoc. Director	-	-	0.2	0.2	0.2	15,387	0.2	15,387	0.2	15,694
13N	Communicable Disease Manager	-	-	-	0.5	0.5	28,886	0.5	28,886	0.5	29,458
12N	Pers. Health Assoc. Director	0.2	0.2	-	-	-	-	-	-	-	-
12N	Communicable Disease Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
16M	Communicable Disease Investigator	0.8	0.8	0.8	0.8	0.8	44,315	0.8	44,315	0.8	44,970
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	14,964	0.3	14,964	0.3	15,191
	Total Positions	**1.8**	**1.8**	**1.8**	**1.8**	**1.8**	**103,552**	**1.8**	**103,552**	**1.8**	**105,312**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0004-02	PERMANENT WAGES	103,552	103,837	103,552	105,317
0004-06	PREMIUM PAY	2,600	2,914	1,500	2,600
0004-08	LONGEVITY	1,402	1,412	1,402	1,460
0004-11	SHIFT DIFFERENTIAL	300	342	300	300
0004-12	FICA	8,251	8,251	8,251	8,390
0004-14	PENSION	10,071	10,071	10,071	9,203
0004-16	INSURANCE - EMPLOYEE GRP	34,380	34,380	34,380	38,201
0004-28	MILEAGE REIMBURSEMENT	400	400	175	400
0004-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
0004-34	TRAINING & PROF. DEVELOP	2,500	2,500	2,500	2,500
0004-42	REPAIRS & MAINTENANCE	400	400	400	400
0004-46	OTHER CONTRACT SERVICES	32,000	35,500	29,000	32,000
0004-66	CHEMICALS	950	950	950	950
0004-68	OPERATING MATERIALS & SUPP	35,160	35,160	30,000	35,160
TOTAL COMMUNICABLE DISEASE		**232,966**	**237,117**	**223,481**	**237,881**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0004-02	PERMANENT WAGES	97,042	99,442	96,165	101,646
0004-06	PREMIUM PAY	2,394	1,778	4,379	2,944
0004-08	LONGEVITY	0	0	0	1,308
0004-11	SHIFT DIFFERENTIAL	65	255	300	358
0004-12	FICA	7,451	7,601	7,577	7,982
0004-14	PENSION	6,426	5,951	5,708	7,348
0004-16	INSURANCE - EMPLOYEE GRP	23,105	24,436	30,150	32,130
0004-28	MILEAGE REIMBURSEMENT	13	305	144	123
0004-34	TRAINING & PROF. DEVELOP	100	1,961	1,546	638
0004-42	REPAIRS & MAINTENANCE	0	138	85	109
0004-46	OTHER CONTRACT SERVICES	12,130	13,043	7,895	10,493
0004-66	CHEMICALS	373	385	225	435
0004-68	OPERATING MATERIALS & SUPP	26,617	24,970	29,061	14,184
0004-99	PRIOR YEARS' COMMITMENTS	5,830	1,230	1,675	5,993
Total	**COMMUNICABLE DISEASE**	**181,546**	**181,495**	**184,910**	**185,691**

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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**

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	15,387	0.2	15,387	0.2	15,699
13N	Clinical Service Manager	-	-	-	0.5	0.5	29,029	0.5	29,029	0.5	28,600
12N	Nursing Coordinator	0.5	0.5	0.5	-	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	56,797	1.0	56,797	1.0	57,655
	Total Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**101,213**	**1.7**	**101,213**	**1.7**	**101,954**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0005-02	PERMANENT WAGES	101,213	101,213	101,213	101,954
0005-06	PREMIUM PAY	300	300	300	300
0005-08	LONGEVITY	685	685	685	600
0005-11	SHIFT DIFFERENTIAL	25	25	25	25
0005-12	FICA	7,820	7,820	7,820	7,870
0005-14	PENSION	9,512	9,512	9,512	8,692
0005-16	INSURANCE - EMPLOYEE GRP	32,470	32,470	32,470	36,079
0005-28	MILEAGE REIMBURSEMENT	200	200	200	200
0005-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0005-34	TRAINING & PROF. DEVELOP	200	200	200	200
0005-42	REPAIRS & MAINTENANCE	50	50	50	50
0005-50	OTHER SERVICES & CHARGES	50	50	50	50
0005-68	OPERATING MATERIALS & SUPP	2,500	2,500	2,500	2,500
TOTAL CHILD/FAMILY HEALTH SERVICES		**155,225**	**155,225**	**155,225**	**158,720**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0005-02	PERMANENT WAGES	88,196	92,034	94,834	98,639
0005-06	PREMIUM PAY	252	55	118	85
0005-08	LONGEVITY	0	0	0	537
0005-11	SHIFT DIFFERENTIAL	55	8	15	1
0005-12	FICA	6,595	6,887	7,053	7,372
0005-14	PENSION	6,069	5,620	5,391	6,939
0005-16	INSURANCE - EMPLOYEE GRP	21,905	23,196	28,475	30,345
0005-28	MILEAGE REIMBURSEMENT	0	0	38	178
0005-32	PUBLICATIONS & MEMBERSHIP	0	130	150	65
0005-34	TRAINING & PROF. DEVELOP	0	0	115	160
0005-42	REPAIRS & MAINTENANCE	0	0	0	50
0005-68	OPERATING MATERIALS & SUPP	1,112	1,120	2,474	2,221
0005-99	PRIOR YEARS' COMMITMENTS	927	140	0	0
Total	**CHILD/FAMILY HEALTH SERVICES**	**125,111**	**129,190**	**138,663**	**146,592**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Envir. Field Svcs. Manager	-	-	-	0.4	0.4	26,000	0.4	26,000	0.4	26,520
12N	Envir. Field Svcs. Manager	0.4	0.4	0.4	-	-	-	-	-	-	-
18M	Sanitarian	2.0	2.0	2.0	2.0	2.0	111,436	2.0	111,436	2.0	114,297
	Total Positions	**2.4**	**2.4**	**2.4**	**2.4**	**2.4**	**137,436**	**2.4**	**137,436**	**2.4**	**140,817**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0006-02	PERMANENT WAGES	137,436	137,626	137,436	140,817
0006-06	PREMIUM PAY	6,600	6,600	6,600	6,600
0006-08	LONGEVITY	1,127	1,139	1,127	1,331
0006-11	SHIFT DIFFERENTIAL	100	193	175	100
0006-12	FICA	11,113	11,113	11,113	11,387
0006-14	PENSION	13,428	13,428	13,428	12,271
0006-16	INSURANCE - EMPLOYEE GRP	45,840	45,840	45,840	50,935
0006-26	PRINTING	100	100	100	100
0006-32	PUBLICATIONS & MEMBERSHIP	295	295	295	295
0006-34	TRAINING & PROF. DEVELOP	1,200	1,200	1,000	1,200
0006-46	OTHER CONTRACT SERVICES	10,200	9,800	9,500	10,200
0006-68	OPERATING MATERIALS & SUPP	1,100	1,100	1,000	1,100
TOAL FOOD SERVICE SANITATION		**228,539**	**228,434**	**227,614**	**236,336**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0006-02	PERMANENT WAGES	109,532	120,865	124,984	130,475
0006-06	PREMIUM PAY	5,365	5,788	5,046	4,107
0006-08	LONGEVITY	0	0	0	1,010
0006-11	SHIFT DIFFERENTIAL	32	95	61	121
0006-12	FICA	8,744	9,645	9,896	10,321
0006-14	PENSION	8,568	7,934	7,611	10,919
0006-16	INSURANCE - EMPLOYEE GRP	29,660	30,969	40,200	47,989
0006-32	PUBLICATIONS & MEMBERSHIP	200	185	190	165
0006-34	TRAINING & PROF. DEVELOP	782	683	722	1,163
0006-46	OTHER CONTRACT SERVICES	2,322	429	0	0
0006-68	OPERATING MATERIALS & SUPP	1,025	550	1,097	986
0006-90	REFUNDS	325	507	0	0
0006-99	PRIOR YEARS' COMMITMENTS	3,995	0	0	0
Total	**FOOD SERVICE SANITATION**	**170,550**	**177,650**	**189,807**	**207,256**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Envir. Field Svcs. Manager	-	-	-	0.4	0.4	26,000	0.4	26,000	0.4	26,520
12N	Envir. Field Svcs. Manager	0.4	0.4	0.4	-	-	-	-	-	-	-
18M	Sanitarian	1.0	1.0	1.0	1.0	1.5	68,213	1.5	68,213	1.5	73,018
	Total Positions	**1.4**	**1.4**	**1.4**	**1.4**	**1.9**	**94,213**	**1.9**	**94,213**	**1.9**	**99,538**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0007-02	PERMANENT WAGES	94,213	94,338	94,213	99,538
0007-06	PREMIUM PAY	1,000	1,000	1,000	500
0007-08	LONGEVITY	603	603	603	666
0007-11	SHIFT DIFFERENTIAL	75	75	75	75
0007-12	FICA	7,336	7,336	7,336	7,710
0007-14	PENSION	10,631	10,631	10,631	9,715
0007-16	INSURANCE - EMPLOYEE GRP	36,290	36,290	36,290	40,324
0007-26	PRINTING	100	100	100	100
0007-28	MILEAGE REIMBURSEMENT	50	50	50	50
0007-32	PUBLICATIONS & MEMBERSHIP	285	285	285	285
0007-34	TRAINING & PROF. DEVELOP	1,000	1,000	900	1,000
0007-42	REPAIRS & MAINTENANCE	3,700	3,700	3,700	3,700
0007-46	OTHER CONTRACT SERVICES	300	300	300	300
0007-50	OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,000
0007-54	REPAIR & MAINT SUPPLIES	100	100	75	100
0007-56	UNIFORMS	690	1,090	1,000	690
0007-68	OPERATING MATERIALS & SUPP	900	900	800	900
TOTAL ENVIRONMENTAL PROTECTION		**158,273**	**158,798**	**158,358**	**166,653**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0007-02	PERMANENT WAGES	81,820	70,487	75,366	76,960
0007-06	PREMIUM PAY	960	347	97	389
0007-08	LONGEVITY	0	0	0	673
0007-11	SHIFT DIFFERENTIAL	21	16	3	32
0007-12	FICA	6,271	5,354	5,702	5,906
0007-14	PENSION	4,998	4,628	4,440	5,715
0007-16	INSURANCE - EMPLOYEE GRP	17,660	18,569	23,450	24,990
0007-28	MILEAGE REIMBURSEMENT	0	7	0	0
0007-32	PUBLICATIONS & MEMBERSHIP	190	190	130	190
0007-34	TRAINING & PROF. DEVELOP	545	564	356	564
0007-42	REPAIRS & MAINTENANCE	385	0	545	0
0007-46	OTHER CONTRACT SERVICES	436	0	500	0
0007-50	OTHER SERVICES & CHARGES	580	638	728	772
0007-54	REPAIR & MAINT SUPPLIES	0	0	0	45
0007-56	UNIFORMS	272	84	409	429
0007-68	OPERATING MATERIALS & SUPP	317	503	857	820
0007-99	PRIOR YEARS' COMMITMENTS	0	44	0	0
Total	**ENVIRONMENTAL PROTECTION**	**114,455**	**101,431**	**112,583**	**117,485**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Envir. Field Svcs. Manager	-	-	-	0.2	0.2	13,000	0.2	13,000	0.2	13,260
12N	Envir. Field Svcs. Manager	0.2	0.2	0.2	-	-	-	-	-	-	-
18M	Sanitarian	1.0	1.0	1.0	1.0	1.5	68,213	1.5	68,213	1.5	73,018
	Total Positions	**1.2**	**1.2**	**1.2**	**1.2**	**1.7**	**81,213**	**1.7**	**81,213**	**1.7**	**86,278**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0008-02	PERMANENT WAGES	81,213	81,302	81,213	86,278
0008-06	PREMIUM PAY	500	500	500	500
0008-08	LONGEVITY	302	302	302	365
0008-11	SHIFT DIFFERENTIAL	25	25	25	25
0008-12	FICA	6,276	6,276	6,276	6,668
0008-14	PENSION	9,512	9,512	9,512	8,692
0008-16	INSURANCE - EMPLOYEE GRP	32,470	32,470	32,470	36,079
0008-32	PUBLICATIONS & MEMBERSHIP	100	100	100	100
0008-34	TRAINING & PROF. DEVELOP	300	300	300	300
0008-68	OPERATING MATERIALS & SUPP	300	300	300	300
TOTAL INSTITUTION SANITATION & SAFETY		**130,998**	**131,087**	**130,998**	**139,307**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0008-02	PERMANENT WAGES	69,851	58,245	63,008	64,299
0008-06	PREMIUM PAY	514	97	263	348
0008-08	LONGEVITY	0	0	0	372
0008-11	SHIFT DIFFERENTIAL	21	5	4	31
0008-12	FICA	5,345	4,422	4,796	4,942
0008-14	PENSION	4,284	3,967	3,805	6,020
0008-16	INSURANCE - EMPLOYEE GRP	14,830	15,485	20,100	26,569
0008-32	PUBLICATIONS & MEMBERSHIP	0	50	0	0
0008-34	TRAINING & PROF. DEVELOP	200	4	0	0
0008-68	OPERATING MATERIALS & SUPP	140	46	150	143
0008-90	REFUNDS	110	0	0	0
Total	**INSTITUTION SANITATION & SAFETY**	**95,295**	**82,321**	**92,126**	**102,724**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015 Final Budget		2015 Actual & Estimated		2016 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Communicable Disease Program Manager	-	-	-	0.5	0.5	28,886	0.5	28,886	0.5	29,458
12N	Communicable Disease Program Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	49,772	1.0	49,772	1.0	50,449
12M	Community Health Specialist	2.7	2.7	2.7	2.7	2.7	131,636	2.7	131,636	2.7	134,817
08M	Clerk 3	0.5	0.5	0.5	0.5	0.5	22,588	0.5	22,588	0.5	22,926
	Total Positions	**4.7**	**4.7**	**4.7**	**4.7**	**4.7**	**232,882**	**4.7**	**232,882**	**4.7**	**237,649**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0011-02	PERMANENT WAGES	232,882	232,882	232,882	237,649
0011-06	PREMIUM PAY	3,400	3,400	3,000	3,400
0011-08	LONGEVITY	1,890	1,890	1,890	2,066
0011-11	SHIFT DIFFERENTIAL	150	150	150	150
0011-12	FICA	18,232	18,232	18,232	18,610
0011-14	PENSION	26,297	26,297	26,297	24,031
0011-16	INSURANCE - EMPLOYEE GRP	89,770	89,770	89,770	99,748
0011-28	MILEAGE REIMBURSEMENT	400	400	200	400
0011-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
0011-34	TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
0011-46	OTHER CONTRACT SERVICES	1,000	1,000	100	1,000
0011-68	OPERATING MATERIALS & SUPP	8,200	8,200	6,000	8,200
TOTAL AIDS PREVENTION		**385,221**	**385,221**	**381,521**	**398,254**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0011-02	PERMANENT WAGES	229,248	207,442	205,569	204,110
0011-06	PREMIUM PAY	3,953	1,729	3,231	4,753
0011-08	LONGEVITY	0	0	0	1,693
0011-11	SHIFT DIFFERENTIAL	193	191	208	237
0011-12	FICA	17,663	15,776	15,848	15,925
0011-14	PENSION	16,779	15,538	14,905	19,185
0011-16	INSURANCE - EMPLOYEE GRP	57,475	59,792	78,725	83,895
0011-28	MILEAGE REIMBURSEMENT	0	136	6	16
0011-32	PUBLICATIONS & MEMBERSHIP	0	15	375	65
0011-34	TRAINING & PROF. DEVELOP	798	954	972	1,496
0011-46	OTHER CONTRACT SERVICES	0	0	125	25
0011-50	OTHER SERVICES & CHARGES	50	0	0	0
0011-68	OPERATING MATERIALS & SUPP	4,691	5,124	6,859	4,960
0011-99	PRIOR YEARS' COMMITMENTS	1,300	1,019	0	0
Total	**AIDS PREVENTION**	**332,150**	**307,716**	**326,823**	**336,360**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Cancer Prevention Program Manager	-	-	-	1.0	0.5	32,799	0.5	32,799	0.5	33,449
11N	Cancer Prevention Program Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	49,881	1.0	49,881	1.0	50,635
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	35,542	1.0	35,542	1.0	42,380
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**2.5**	**118,222**	**2.5**	**118,222**	**2.5**	**126,464**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0012-02	PERMANENT WAGES	118,222	119,719	118,222	126,464
0012-06	PREMIUM PAY	500	500	500	500
0012-08	LONGEVITY	1,734	1,734	1,734	1,844
0012-11	SHIFT DIFFERENTIAL	50	50	50	50
0012-12	FICA	9,219	9,219	9,219	9,858
0012-14	PENSION	13,988	13,988	13,988	12,783
0012-16	INSURANCE - EMPLOYEE GRP	47,750	47,750	47,750	53,058
0012-28	MILEAGE REIMBURSEMENT	120	120	20	120
0012-34	TRAINING & PROF. DEVELOP	150	150	130	150
0012-68	OPERATING MATERIALS & SUPP	1,170	1,395	395	1,170
TOTAL CANCER PREVENTION & CONTROL		**192,903**	**194,625**	**192,008**	**205,997**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0012-02	PERMANENT WAGES	139,945	150,769	133,431	146,420
0012-06	PREMIUM PAY	78	155	510	1,438
0012-08	LONGEVITY	0	0	0	2,377
0012-11	SHIFT DIFFERENTIAL	38	47	23	78
0012-12	FICA	10,480	11,367	10,143	11,185
0012-14	PENSION	10,709	9,918	9,514	12,246
0012-16	INSURANCE - EMPLOYEE GRP	38,150	40,224	50,250	53,550
0012-28	MILEAGE REIMBURSEMENT	69	16	72	0
0012-34	TRAINING & PROF. DEVELOP	24	29	7	0
0012-46	OTHER CONTRACT SERVICES	550	0	550	0
0012-68	OPERATING MATERIALS & SUPP	1,292	959	250	87
0012-99	PRIOR YEARS' COMMITMENTS	0	0	0	1,250
Total	**CANCER PREVENTION & CONTROL**	**201,335**	**213,484**	**204,750**	**228,631**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		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	99,762	2.0	99,762	2.0	101,270
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	43,641	1.0	43,641	1.0	45,085
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**143,403**	**3.0**	**143,403**	**3.0**	**146,355**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0017-02 PERMANENT WAGES	143,403	143,572	143,403	146,355
0017-06 PREMIUM PAY	200	200	200	200
0017-08 LONGEVITY	2,446	2,446	2,446	2,660
0017-11 SHIFT DIFFERENTIAL	25	25	25	25
0017-12 FICA	11,175	11,175	11,175	11,417
0017-14 PENSION	16,785	16,785	16,785	15,339
0017-16 INSURANCE - EMPLOYEE GRP	57,300	57,300	57,300	63,669
0017-28 MILEAGE REIMBURSEMENT	300	300	200	300
0017-34 TRAINING & PROF. DEVELOP	1,650	1,650	1,650	1,650
0017-46 OTHER CONTRACT SERVICES	100	100	100	100
0017-68 OPERATING MATERIALS & SUPP	9,075	9,075	9,075	9,075
TOTAL MATERNAL CHILD HEALTH	**242,459**	**242,628**	**242,359**	**250,790**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0017-02	PERMANENT WAGES	138,707	113,122	130,491	133,826
0017-06	PREMIUM PAY	1	103	491	460
0017-08	LONGEVITY	0	0	0	2,178
0017-11	SHIFT DIFFERENTIAL	24	8	9	23
0017-12	FICA	10,613	8,620	10,019	10,403
0017-14	PENSION	10,709	9,918	9,514	12,246
0017-16	INSURANCE - EMPLOYEE GRP	36,000	37,200	50,250	53,550
0017-28	MILEAGE REIMBURSEMENT	34	183	24	50
0017-34	TRAINING & PROF. DEVELOP	0	763	649	295
0017-46	OTHER CONTRACT SERVICES	112	150	0	0
0017-68	OPERATING MATERIALS & SUPP	3,964	1,712	7,081	8,917
0017-72	EQUIPMENT	16,815	0	0	0
0017-99	PRIOR YEARS' COMMITMENTS	354	319	0	0
Total	**MATERNAL CHILD HEALTH**	**217,333**	**172,098**	**208,528**	**221,948**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Clinical Service Manager	-	-	-	0.5	0.5	29,029	0.5	29,029	0.5	28,600
12N	Nurse Coordinator	0.5	0.5	0.5	-	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	56,797	1.0	56,797	1.0	57,655
08M	Clerk 3	0.5	0.5	0.5	0.5	-	-	-	-	-	-
	Total Positions	**2.0**	**2.0**	**2.0**	**2.0**	**1.5**	**85,826**	**1.5**	**85,826**	**1.5**	**86,255**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0018-02	PERMANENT WAGES	85,826	85,826	85,826	86,255
0018-04	TEMPORARY WAGES	5,242	6,800	7,106	5,242
0018-06	PREMIUM PAY	1,300	1,300	1,300	1,300
0018-08	LONGEVITY	481	481	481	388
0018-11	SHIFT DIFFERENTIAL	75	105	75	75
0018-12	FICA	7,109	7,109	7,109	7,134
0018-14	PENSION	8,393	8,393	8,393	7,670
0018-16	INSURANCE - EMPLOYEE GRP	28,650	28,650	28,650	31,835
0018-28	MILEAGE REIMBURSEMENT	200	200	200	200
0018-32	PUBLICATIONS & MEMBERSHIP	500	500	500	500
0018-34	TRAINING & PROF. DEVELOP	3,000	3,000	1,500	3,000
0018-42	REPAIRS & MAINTENANCE	200	200	200	200
0018-46	OTHER CONTRACT SERVICES	2,100	2,100	2,100	2,100
0018-50	OTHER SERVICES & CHARGES	3,420	4,520	3,420	3,420
0018-68	OPERATING MATERIALS & SUPP	11,320	10,220	11,320	11,320
TOTAL IMMUNIZATION		**157,816**	**159,404**	**158,180**	**160,639**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0018-02	PERMANENT WAGES	92,171	99,039	103,717	88,375
0018-04	TEMPORARY WAGES	15,092	13,676	12,216	13,059
0018-06	PREMIUM PAY	572	1,296	. 870	1,335
0018-08	LONGEVITY	0	0	0	403
0018-11	SHIFT DIFFERENTIAL	50	131	142	123
0018-12	FICA	8,043	8,477	8,588	7,468
0018-14	PENSION	7,140	6,612	6,342	8,164
0018-16	INSURANCE - EMPLOYEE GRP	25,075	26,312	33,500	35,700
0018-28	MILEAGE REIMBURSEMENT	0	0	5	49
0018-32	PUBLICATIONS & MEMBERSHIP	65	65	65	65
0018-34	TRAINING & PROF. DEVELOP	4,675	4,609	3,228	2,935
0018-42	REPAIRS & MAINTENANCE	4,325	0	0	200
0018-46	OTHER CONTRACT SERVICES	12,030	1,168	1,580	1,152
0018-50	OTHER SERVICES & CHARGES	9,870	3,000	700	2,359
0018-68	OPERATING MATERIALS & SUPP	10,674	7,964	8,232	8,659
0018-72	EQUIPMENT	1,770	0	0	0
0018-99	PRIOR YEARS' COMMITMENTS	13,222	6,000	0	1,673
Total	**IMMUNIZATION**	**204,774**	**178,349**	**179,185**	**171,719**

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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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Health Director	0.2	0.2	0.2	0.2	0.2	16,723	0.2	16,723	0.2	18,421
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	15,387	0.2	15,387	0.2	15,699
14N	Env. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	15,387	0.2	15,387	0.2	16,484
13N	Cancer Prevention Program Manager	-	-	-	-	0.5	32,799	0.5	32,799	0.5	33,449
13N	Injury Prevention Services Manager	-	-	-	0.5	-	-	-	-	-	-
11N	Injury Prevention Services Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
16M	Communicable Disease Investigator	1.2	1.2	1.2	1.2	1.2	52,640	1.2	52,640	1.2	56,869
08M	Clerk 3	0.5	0.5	0.5	0.5	0.5	17,771	0.5	17,771	0.5	19,695
	Total Positions	**2.8**	**2.8**	**2.8**	**2.8**	**2.8**	**150,707**	**2.8**	**150,707**	**2.8**	**160,617**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0019-02	PERMANENT WAGES	150,706	150,706	150,706	160,617
0019-06	PREMIUM PAY	800	4,800	800	800
0019-08	LONGEVITY	1,882	1,882	1,882	1,892
0019-11	SHIFT DIFFERENTIAL	50	57	50	50
0019-12	FICA	11,738	11,738	11,738	12,393
0019-14	PENSION	15,666	15,666	15,666	14,316
0019-16	INSURANCE - EMPLOYEE GRP	53,480	53,480	53,480	59,424
0019-24	POSTAGE & SHIPPING	100	100	25	100
0019-26	PRINTING	250	250	100	250
0019-28	MILEAGE REIMBURSEMENT	300	300	200	300
0019-30	RENTALS	15,300	15,300	15,300	15,300
0019-32	PUBLICATIONS & MEMBERSHIP	200	200	50	200
0019-34	TRAINING & PROF. DEVELOP	2,650	2,650	300	2,650
0019-46	OTHER CONTRACT SERVICES	7,000	6,400	7,000	7,000
0019-50	OTHER SERVICES & CHARGES	500	500	500	500
0019-68	OPERATING MATERIALS & SUPP	8,501	37,501	8,501	8,501
TOTAL PUBLIC HEALTH EMERG PREPAREDNESS		**269,123**	**301,530**	**266,298**	**284,293**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0019-02	PERMANENT WAGES	154,226	136,765	133,122	139,619
0019-06	PREMIUM PAY	1,268	842	1,065	851
0019-08	LONGEVITY	0	0	0	1,369
0019-11	SHIFT DIFFERENTIAL	29	0	29	61
0019-12	FICA	11,716	10,355	10,080	10,704
0019-14	PENSION	9,996	9,257	8,879	11,430
0019-16	INSURANCE - EMPLOYEE GRP	35,965	38,046	46,900	49,980
0019-28	MILEAGE REIMBURSEMENT	82	0	17	165
0019-30	RENTALS	15,000	10,558	9,575	10,979
0019-32	PUBLICATIONS & MEMBERSHIP	0	0	225	25
0019-34	TRAINING & PROF. DEVELOP	9	662	164	3,520
0019-46	OTHER CONTRACT SERVICES	4,000	0	1,500	3,000
0019-68	OPERATING MATERIALS & SUPP	16,490	1,862	13,211	9,524
0019-99	PRIOR YEARS' COMMITMENTS	0	1,058	1,308	0
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**248,781**	**209,405**	**226,075**	**241,227**

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