Community and Economic Development

Mission

Building Standards & Safety Bureau

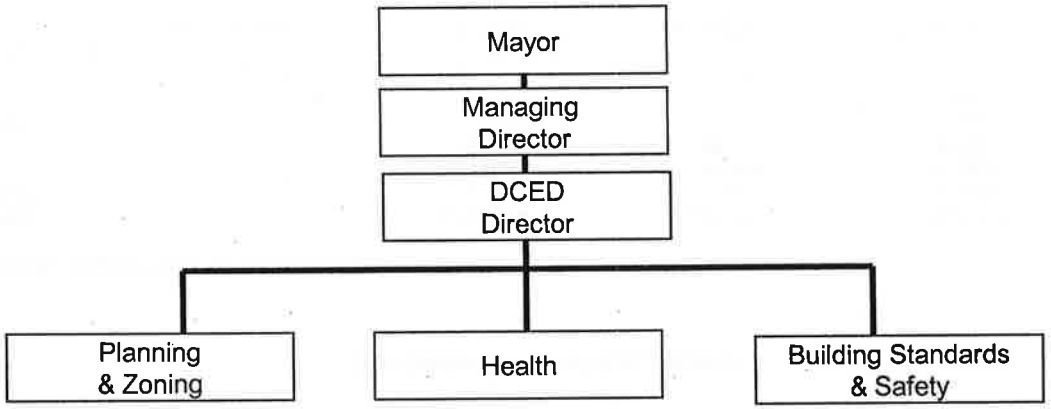
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

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

	2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
09 ALL BUREAUS - COMMUNITY DEVELOPMENT				
02 PERMANENT WAGES	4,383,745	4,383,745	4,359,145	4,485,218
04 TEMPORARY WAGES	42,630	42,630	42,630	23,914
06 PREMIUM PAY	29,196	37,643	47,092	30,350
08 LONGEVITY	66,290	66,290	66,290	66,010
11 SHIFT DIFFERENTIAL	1,627	1,827	2,353	1,822
12 FICA	340,254	340,747	340,158	352,462
14 PENSION	315,105	315,105	334,315	467,665
16 INSURANCE - EMPLOYEE GRP	1,470,840	1,470,840	1,474,590	1,570,020
Total Personnel	**6,649,687**	**6,658,827**	**6,666,573**	**6,997,461**
20 ELECTRIC POWER	14,000	14,000	14,000	14,000
22 TELEPHONE	500	500	0	1
24 POSTAGE & SHIPPING	1,500	1,500	100	850
26 PRINTING	4,500	4,500	3,750	6,400
28 MILEAGE REIMBURSEMENT	4,170	4,170	1,862	3,670
30 RENTALS	54,078	53,078	53,028	53,578
32 PUBLICATIONS & MEMBERSHIP	16,255	12,055	11,084	22,420
34 TRAINING & PROF. DEVELOP	44,202	47,447	35,365	41,376
42 REPAIRS & MAINTENANCE	12,300	10,300	8,880	15,268
46 OTHER CONTRACT SERVICES	818,210	814,965	403,609	546,900
48 GRANT, NON-CITY CHARGES	162,100	210,100	172,600	13,000
50 OTHER SERVICES & CHARGES	304,795	298,620	295,302	110,576
Total Service & Charges	**1,436,610**	**1,471,235**	**999,580**	**828,039**
54 REPAIR & MAINT SUPPLIES	5,725	5,725	4,848	3,086
56 UNIFORMS	11,270	11,270	8,757	5,151
58 OFFICE SUPPLIES	0	675	0	0
66 CHEMICALS	950	950	950	950
68 OPERATING MATERIALS & SUPP	137,166	148,291	125,568	133,489
Total Materials & Supplies	**155,111**	**166,911**	**140,123**	**142,676**
72 EQUIPMENT	12,500	15,740	10,240	4,820
Total Capital Outlays	**12,500**	**15,740**	**10,240**	**4,820**
90 REFUNDS	5,100	5,100	700	950
99 PRIOR YEARS' COMMITMENTS	0	492,892	88,418	0
Total Sundry	**5,100**	**497,992**	**89,118**	**950**
Total Expenditures	**8,259,008**	**8,810,705**	**7,905,634**	**7,973,946**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2010 Actual	2011 Actual	2012 Actual	2013 Actual
09 ALL BUREAUS - COMMUNITY DEVELOPMENT				
02 PERMANENT WAGES	4,069,030	4,244,273	3,860,576	4,080,969
04 TEMPORARY WAGES	36,923	36,089	36,527	32,030
06 PREMIUM PAY	39,385	43,056	37,180	51,220
11 SHIFT DIFFERENTIAL	1,864	2,514	2,512	2,811
12 FICA	311,546	326,336	297,309	314,292
14 PENSION	276,403	336,647	271,979	257,343
16 INSURANCE - EMPLOYEE GRP	1,239,560	1,194,595	1,051,037	1,358,426
Total Personnel	**5,974,711**	**6,183,510**	**5,557,120**	**6,097,091**
20 ELECTRIC POWER	20,632	17,465	17,940	21,649
22 TELEPHONE	255	287	118	0
24 POSTAGE & SHIPPING	313	344	342	91
26 PRINTING	1,924	2,127	8,125	16,955
28 MILEAGE REIMBURSEMENT	1,067	1,197	1,159	507
30 RENTALS	56,776	58,470	51,345	54,076
32 PUBLICATIONS & MEMBERSHIP	9,621	6,959	11,280	8,192
34 TRAINING & PROF. DEVELOP	21,723	34,254	35,386	23,926
40 CIVIC EXPENSES	52,250	17,497	16,836	13,935
42 REPAIRS & MAINTENANCE	7,623	8,959	4,291	4,784
44 PROF SERVICES FEES	138,409	0	0	0
46 OTHER CONTRACT SERVICES	326,673	723,175	265,110	475,700
48 GRANT, NON-CITY CHARGES	1,455,717	101,505	85,500	45,500
49 GRANT ADMINISTRATIVE CHARGES	35,823	0	0	0
50 OTHER SERVICES & CHARGES	220,422	101,243	137,522	238,165
Total Service & Charges	**2,349,228**	**1,073,482**	**634,954**	**903,480**
54 REPAIR & MAINT SUPPLIES	8,951	10,230	15,020	5,450
56 UNIFORMS	2,026	2,505	2,171	2,483
58 OFFICE SUPPLIES	11,497	0	0	0
60 VEHICLE PARTS & SUPPLIES	149,807	0	0	0
66 CHEMICALS	561	373	385	225
68 OPERATING MATERIALS & SUPP	74,342	108,887	89,437	121,754
Total Materials & Supplies	**247,184**	**121,995**	**107,013**	**129,912**
72 EQUIPMENT	114,200	26,397	1,753	5,360
Total Capital Outlays	**114,200**	**26,397**	**1,753**	**5,360**
90 REFUNDS	3,185	4,856	1,535	350
99 PRIOR YEARS' COMMITMENTS	1,146,400	169,405	697,217	50,462
Total Sundry	**1,149,585**	**174,261**	**698,752**	**50,812**
Total Expenditures	**9,834,908**	**7,579,645**	**6,999,592**	**7,186,655**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0901 DIRECTOR - COMMUNITY DEVELOPMENT				
02 PERMANENT WAGES	409,818	409,818	409,818	420,251
06 PREMIUM PAY	0	0	942	0
08 LONGEVITY	2,021	2,021	2,021	2,248
11 SHIFT DIFFERENTIAL	0	0	171	0
12 FICA	31,091	31,091	31,168	32,321
14 PENSION	23,470	23,470	24,900	33,980
16 INSURANCE - EMPLOYEE GRP	108,885	108,885	108,885	112,690
Total Personnel	**575,285**	**575,285**	**577,905**	**601,490**
24 POSTAGE & SHIPPING	250	250	50	250
26 PRINTING	3,500	3,500	3,500	5,500
28 MILEAGE REIMBURSEMENT	700	700	87	300
30 RENTALS	1,500	500	450	1,000
32 PUBLICATIONS & MEMBERSHIP	3,000	2,000	1,170	2,500
34 TRAINING & PROF. DEVELOP	4,000	3,000	2,000	4,000
42 REPAIRS & MAINTENANCE	3,000	1,000	1,000	3,000
46 OTHER CONTRACT SERVICES	101,760	101,760	101,760	147,900
48 GRANT, NON-CITY CHARGES	106,600	136,600	106,600	0
50 OTHER SERVICES & CHARGES	12,000	8,565	12,000	10,000
Total Service & Charges	**236,310**	**257,875**	**228,617**	**174,450**
68 OPERATING MATERIALS & SUPP	5,000	8,435	4,000	5,500
Total Materials & Supplies	**5,000**	**8,435**	**4,000**	**5,500**
Total Expenditures	**816,595**	**841,595**	**810,522**	**781,440**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2010 Actual	2011 Actual	2012 Actual	2013 Actual
0901	DIRECTOR - COMMUNITY DEVELOPMENT				
02	PERMANENT WAGES	568,958	603,205	269,885	441,928
06	PREMIUM PAY	17,466	16,887	15,956	14,957
11	SHIFT DIFFERENTIAL	1,197	1,470	1,271	1,258
12	FICA	43,651	46,230	21,429	34,372
14	PENSION	33,707	36,770	14,547	22,515
16	INSURANCE - EMPLOYEE GRP	146,300	141,445	67,864	118,925
	Total Personnel	**811,279**	**846,007**	**390,952**	**633,955**
20	ELECTRIC POWER	10,307	8,880	8,951	13,614
22	TELEPHONE	255	287	118	0
26	PRINTING	150	1,711	5,825	1,769
28	MILEAGE REIMBURSEMENT	230	573	0	0
30	RENTALS	12,829	15,360	9,114	11,001
32	PUBLICATIONS & MEMBERSHIP	868	461	1,041	1,281
34	TRAINING & PROF. DEVELOP	9,109	10,985	7,279	470
40	CIVIC EXPENSES	52,250	17,497	16,836	13,935
42	REPAIRS & MAINTENANCE	1,128	1,166	541	176
44	PROF SERVICES FEES	133,184	0	0	0
46	OTHER CONTRACT SERVICES	213,894	289,997	73,619	109,618
48	GRANT, NON-CITY CHARGES	1,406,000	50,000	70,000	40,000
49	GRANT ADMINISTRATIVE CHARGES	35,823	0	0	0
50	OTHER SERVICES & CHARGES	103,027	41,518	46,047	80,624
	Total Service & Charges	**1,979,054**	**438,435**	**239,371**	**272,488**
54	REPAIR & MAINT SUPPLIES	6,023	7,851	11,611	4,759
58	OFFICE SUPPLIES	1,614	0	0	0
60	VEHICLE PARTS & SUPPLIES	149,807	0	0	0
68	OPERATING MATERIALS & SUPP	401	1,784	1,402	1,466
	Total Materials & Supplies	**157,845**	**9,635**	**13,013**	**6,225**
72	EQUIPMENT	81,591	7,406	0	0
	Total Capital Outlays	**81,591**	**7,406**	**0**	**0**
99	PRIOR YEARS' COMMITMENTS	1,007,201	26,243	379,846	109
	Total Sundry	**1,007,201**	**26,243**	**379,846**	**109**
Total Expenditures		**4,036,970**	**1,327,726**	**1,023,182**	**912,777**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.8	0.7	0.7	0.9	0.9	84,872	0.9	84,872	0.9	91,798
20N	Deputy Director	0.9	-	-	-	-	-	-	-	-	-
17N	CD Operations Manager	-	-	-	1.0	1.0	72,100	1.0	72,100	1.0	75,764
14N	Grants Coord. Manager	0.1	-	-	-	-	-	-	-	-	-
14N	Real Estate Dev. Spec.	1.0	-	-	-	-	-	-	-	-	-
14N	Business Development Liaison	1.0	-	-	-	-	-	-	-	-	-
07N	Executive Secretary	0.9	0.9	0.9	1.0	1.0	44,464	1.0	44,464	1.0	47,320
07N	Special Projects Manager	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**5.7**	**5.7**	**1.6**	**2.9**	**2.9**	**201,436**	**2.9**	**201,436**	**2.9**	**214,882**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0001-02	PERMANENT WAGES	201,436	201,436	201,436	214,882
0001-08	LONGEVITY	449	449	449	594
0001-11	SHIFT DIFFERENTIAL	0	0	100	0
0001-12	FICA	15,640	15,640	15,640	16,484
0001-14	PENSION	11,158	11,158	11,838	16,702
0001-16	INSURANCE - EMPLOYEE GRP	51,765	51,765	51,765	55,390
0001-24	POSTAGE & SHIPPING	250	250	50	250
0001-26	PRINTING	1,000	1,000	1,000	1,000
0001-28	MILEAGE REIMBURSEMENT	700	700	87	0
0001-30	RENTALS	1,500	500	450	1,000
0001-32	PUBLICATIONS & MEMBERSHIP	2,000	1,000	570	2,000
0001-34	TRAINING & PROF. DEVELOP	2,000	1,000	1,000	2,000
0001-42	REPAIRS & MAINTENANCE	3,000	1,000	1,000	3,000
0001-46	OTHER CONTRACT SERVICES	20,000	20,000	20,000	20,000
0001-50	OTHER SERVICES & CHARGES	10,000	6,565	10,000	10,000
0001-68	OPERATING MATERIALS & SUPP	3,000	6,435	3,000	3,500
Total	**ADMINISTRATION**	**323,898**	**318,898**	**318,385**	**346,802**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0001-02	PERMANENT WAGES	333,574	237,659	128,761	194,853
0001-06	PREMIUM PAY	133	125	80	0
0001-11	SHIFT DIFFERENTIAL	153	144	27	58
0001-12	FICA	25,026	17,845	9,638	14,749
0001-14	PENSION	17,467	5,712	5,290	9,196
0001-16	INSURANCE - EMPLOYEE GRP	75,810	22,640	24,678	48,575
0001-26	PRINTING	150	651	3,825	0
0001-28	MILEAGE REIMBURSEMENT	230	573	0	0
0001-30	RENTALS	5,752	691	0	277
0001-32	PUBLICATIONS & MEMBERSHIP	868	461	1,041	750
0001-34	TRAINING & PROF. DEVELOP	5,416	9,519	2,775	375
0001-42	REPAIRS & MAINTENANCE	1,128	1,166	541	176
0001-44	PROF SERVICES FEES	46,146	0	0	0
0001-46	OTHER CONTRACT SERVICES	193,000	170,630	35,429	35,024
0001-48	GRANT, NON-CITY CHARGES	1,406,000	0	0	0
0001-50	OTHER SERVICES & CHARGES	49,555	2,887	8,029	13,665
0001-58	OFFICE SUPPLIES	982	0	0	0
0001-68	OPERATING MATERIALS & SUPP	41	736	1,349	78
0001-99	PRIOR YEARS' COMMITMENTS	1,000,700	7,584	352,369	109
Total	**ADMINISTRATION**	**3,162,131**	**479,023**	**573,832**	**317,885**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.2	0.3	-	-	-	-	-	-	-	-
20N	Deputy Director	0.1	-	-	-	-	-	-	-	-	-
15N	Business Development Manager	-	0.1	-	-	-	-	-	-	-	-
14N	Business Development Liaison	-	0.1	-	-	-	-	-	-	-	-
14N	Grants Coord Manager	0.9	-	-	-	-	-	-	-	-	-
14N	HUD Grants Manager	-	1.0	-	0.2	0.2	15,163	0.2	15,163	0.2	15,621
12N	HUD Grants Accountant	-	1.0	-	0.4	0.4	26,156	0.4	26,156	0.4	26,936
11N	HUD Grants Monitor	-	1.0	-	0.2	0.2	10,826	0.2	10,826	0.2	1
11N	Federal Grants Monitor	1.0	-	-	-	-	-	-	-	-	-
10N	Human Rel Off/Spec Asst	-	0.3	-	-	-	-	-	-	-	-
07N	Executive Secretary	0.1	0.1	-	-	-	-	-	-	-	-
08M	Clerk 3	-	2.0	-	0.4	0.4	17,805	0.4	17,805	0.4	18,070
06M	Clerk 2	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**3.3**	**3.3**	**0.0**	**1.2**	**1.2**	**69,950**	**1.2**	**69,950**	**1.2**	**60,628**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0002-02	PERMANENT WAGES	69,950	69,950	69,950	60,627
0002-08	LONGEVITY	1,082	1,082	1,082	1,060
0002-11	SHIFT DIFFERENTIAL	0	0	5	0
0002-12	FICA	5,351	5,351	5,351	4,719
0002-14	PENSION	4,617	4,617	4,898	5,759
0002-16	INSURANCE - EMPLOYEE GRP	21,420	21,420	21,420	19,100
Total	**HUD PROGRAMS ADMINISTRATION**	**102,420**	**102,420**	**102,706**	**91,265**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0002-02	PERMANENT WAGES	185,281	323,090	476	82,941
0002-11	SHIFT DIFFERENTIAL	17	10	3	6
0002-12	FICA	13,450	23,830	36	6,131
0002-14	PENSION	10,112	21,062	0	3,805
0002-16	INSURANCE - EMPLOYEE GRP	43,890	79,185	0	20,100
Total	**HUD PROGRAMS ADMINISTRATION**	**252,750**	**447,177**	**515**	**112,983**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0005-06 PREMIUM PAY	0	0	942	0
0005-11 SHIFT DIFFERENTIAL	0	0	66	0
0005-12 FICA	0	0	77	0
Total LIGHTS IN THE PARKWAY	**0**	**0**	**1,085**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0005-06	PREMIUM PAY	17,333	16,762	15,876	14,957
0005-11	SHIFT DIFFERENTIAL	1,027	1,316	1,241	1,194
0005-12	FICA	1,395	1,378	1,303	1,230
0005-20	ELECTRIC POWER	10,307	8,880	8,951	13,614
0005-22	TELEPHONE	255	287	118	0
0005-30	RENTALS	7,077	7,835	2,770	2,557
0005-40	CIVIC EXPENSES	14,250	17,497	16,836	13,935
0005-46	OTHER CONTRACT SERVICES	0	5,981	0	0
0005-50	OTHER SERVICES & CHARGES	23,293	25,187	24,868	30,488
0005-54	REPAIR & MAINT SUPPLIES	6,008	7,851	11,611	4,759
0005-68	OPERATING MATERIALS & SUPP	0	0	0	550
0005-72	EQUIPMENT	0	7,406	0	0
0005-99	PRIOR YEARS' COMMITMENTS	178	0	0	0
Total	**LIGHTS IN THE PARKWAY**	**81,123**	**100,380**	**83,574**	**83,284**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Business Development Manager	-	0.9	0.9	1.0	1.0	72,100	1.0	72,100	1.0	74,263
14N	Business Development Liaison	-	0.9	0.9	1.0	1.0	68,432	1.0	68,432	1.0	70,486
07N	Special Projects Manager	-	1.0	1.0	1.0	-	-	-	-	-	-
07N	Executive Secretary	-	-	-	-	-	-	-	-	-	-
	Total Positions	**0.0**	**2.8**	**2.8**	**3.0**	**2.0**	**140,532**	**2.0**	**140,532**	**2.0**	**144,749**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0007-02	PERMANENT WAGES	138,432	138,432	138,432	144,742
0007-08	LONGEVITY	490	490	490	594
0007-12	FICA	10,100	10,100	10,100	11,118
0007-14	PENSION	7,695	7,695	8,164	11,519
0007-16	INSURANCE - EMPLOYEE GRP	35,700	35,700	35,700	38,200
0007-26	PRINTING	2,500	2,500	2,500	4,500
0007-28	MILEAGE REIMBURSEMENT	0	0	0	300
0007-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	600	500
0007-34	TRAINING & PROF. DEVELOP	2,000	2,000	1,000	2,000
0007-46	OTHER CONTRACT SERVICES	81,760	81,760	81,760	127,900
0007-48	GRANT, NON-CITY CHARGES	106,600	136,600	106,600	0
0007-50	OTHER SERVICES & CHARGES	2,000	2,000	2,000	0
0007-68	OPERATING MATERIALS & SUPP	2,000	2,000	1,000	2,000
Total	**OFFICE OF ECONOMIC DEVELOPMENT**	**390,277**	**420,277**	**388,346**	**343,373**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0007-02	PERMANENT WAGES	0	42,456	140,648	164,134
0007-12	FICA	0	3,177	10,452	12,262
0007-14	PENSION	0	9,996	9,257	9,514
0007-16	INSURANCE - EMPLOYEE GRP	0	39,620	43,186	50,250
0007-26	PRINTING	0	1,060	2,000	1,769
0007-30	RENTALS	0	6,834	6,344	8,167
0007-32	PUBLICATIONS & MEMBERSHIP	0	0	0	531
0007-34	TRAINING & PROF. DEVELOP	0	1,466	4,504	95
0007-46	OTHER CONTRACT SERVICES	0	113,386	38,190	74,594
0007-48	GRANT, NON-CITY CHARGES	0	50,000	70,000	40,000
0007-50	OTHER SERVICES & CHARGES	0	13,444	13,150	36,471
0007-68	OPERATING MATERIALS & SUPP	0	1,048	53	838
0007-99	PRIOR YEARS' COMMITMENTS	0	0	26,959	0
Total	**OFFICE OF ECONOMIC DEVELOPMENT**	**0**	**282,487**	**364,743**	**398,625**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0008 OFFICE OF NEIGHBORHOODS

		2010	2011	2012	2013	2014 Final Budget		2014 Actual & Estimated		2015 Proposed Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Weed/Seed Coordinator	1.0	-	-	-	-	-	-	-	-	-
08N	Weed/Seed Neigh. Coord.	-	-	-	-	-	-	-	-	-	-
	Total Positions	**1.0**	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0008-02	PERMANENT WAGES	50,103	0	0	0
0008-12	FICA	3,780	0	0	0
0008-14	PENSION	6,128	0	0	0
0008-16	INSURANCE - EMPLOYEE GRP	26,600	0	0	0
0008-34	TRAINING & PROF. DEVELOP	3,693	0	0	0
0008-40	CIVIC EXPENSES	38,000	0	0	0
0008-44	PROF SERVICES FEES	76,271	0	0	0
0008-54	REPAIR & MAINT SUPPLIES	15	0	0	0
0008-58	OFFICE SUPPLIES	632	0	0	0
0008-68	OPERATING MATERIALS & SUPP	360	0	0	0
0008-99	PRIOR YEARS' COMMITMENTS	6,323	18,659	518	0
Total	**OFFICE OF NEIGHBORHOODS**	**211,905**	**18,659**	**518**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0011 ENERGY GRANT

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0011-44	PROF SERVICES FEES	10,767	0	0	0
0011-46	OTHER CONTRACT SERVICES	20,894	0	0	0
0011-49	GRANT ADMINISTRATIVE CHARGES	35,823	0	0	0
0011-50	OTHER SERVICES & CHARGES	30,179	0	0	0
0011-60	VEHICLE PARTS & SUPPLIES	149,807	0	0	0
0011-72	EQUIPMENT	81,591	0	0	0
Total	**ENERGY GRANT**	**329,061**	**0**	**0**	**0**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0902 PLANNING AND ZONING				
02 PERMANENT WAGES	578,912	578,912	578,912	581,654
06 PREMIUM PAY	3,171	3,171	3,198	3,225
08 LONGEVITY	10,124	10,124	10,124	9,355
11 SHIFT DIFFERENTIAL	112	112	112	112
12 FICA	44,800	44,800	44,800	45,467
14 PENSION	38,475	38,475	40,819	57,593
16 INSURANCE - EMPLOYEE GRP	178,500	178,500	178,500	191,000
Total Personnel	**854,094**	**854,094**	**856,465**	**888,406**
28 MILEAGE REIMBURSEMENT	350	350	0	300
32 PUBLICATIONS & MEMBERSHIP	2,550	2,550	2,487	2,675
34 TRAINING & PROF. DEVELOP	3,200	3,200	1,490	1,950
46 OTHER CONTRACT SERVICES	450,750	450,750	79,719	28,750
48 GRANT, NON-CITY CHARGES	50,000	68,000	60,500	7,500
50 OTHER SERVICES & CHARGES	90,225	90,225	89,450	86,925
Total Service & Charges	**597,075**	**615,075**	**233,646**	**128,100**
54 REPAIR & MAINT SUPPLIES	20	20	8	1,020
56 UNIFORMS	158	158	158	79
58 OFFICE SUPPLIES	0	675	0	0
68 OPERATING MATERIALS & SUPP	2,555	5,745	5,093	4,195
Total Materials & Supplies	**2,733**	**6,598**	**5,259**	**5,294**
72 EQUIPMENT	0	0	0	1,320
Total Capital Outlays	**0**	**0**	**0**	**1,320**
99 PRIOR YEARS' COMMITMENTS	0	470,816	66,654	0
Total Sundry	**0**	**470,816**	**66,654**	**0**
Total Expenditures	**1,453,902**	**1,946,583**	**1,162,024**	**1,023,120**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2010 Actual	2011 Actual	2012 Actual	2013 Actual
0902 PLANNING AND ZONING				
02 PERMANENT WAGES	421,707	489,391	485,436	514,795
06 PREMIUM PAY	1,515	1,286	2,238	2,516
11 SHIFT DIFFERENTIAL	177	196	96	117
12 FICA	31,266	36,852	36,570	38,403
14 PENSION	24,517	35,700	30,746	31,712
16 INSURANCE - EMPLOYEE GRP	106,400	130,750	131,647	167,500
Total Personnel	**585,582**	**694,175**	**686,733**	**755,043**
28 MILEAGE REIMBURSEMENT	63	92	47	0
32 PUBLICATIONS & MEMBERSHIP	2,606	2,409	2,441	2,198
34 TRAINING & PROF. DEVELOP	871	2,536	1,096	923
42 REPAIRS & MAINTENANCE	982	1,013	1,013	0
44 PROF SERVICES FEES	1,343	0	0	0
46 OTHER CONTRACT SERVICES	0	159,727	6,250	165,518
48 GRANT, NON-CITY CHARGES	44,217	46,005	10,000	0
50 OTHER SERVICES & CHARGES	65,796	41,895	63,177	59,655
Total Service & Charges	**115,878**	**253,677**	**84,024**	**228,294**
54 REPAIR & MAINT SUPPLIES	17	23	32	18
56 UNIFORMS	0	158	0	0
58 OFFICE SUPPLIES	1,086	0	0	0
68 OPERATING MATERIALS & SUPP	0	1,580	1,539	1,000
Total Materials & Supplies	**1,103**	**1,761**	**1,571**	**1,018**
90 REFUNDS	375	450	450	0
99 PRIOR YEARS' COMMITMENTS	132,653	71,540	306,267	37,878
Total Sundry	**133,028**	**71,990**	**306,717**	**37,878**
Total Expenditures	**835,591**	**1,021,603**	**1,079,045**	**1,022,233**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.6	0.6	0.6	0.7	0.7	59,769	0.7	59,769	0.7	61,552
13N	Chief Planner	0.8	0.8	0.8	0.9	0.9	64,233	0.9	64,233	0.9	66,152
12N	Senior Planner	-	-	1.0	1.0	1.6	94,744	1.6	94,744	1.6	92,685
12N	Community Planner 2	-	-	0.3	0.6	-	-	-	-	-	-
31M	Community Planner 2	0.3	0.3	-	-	-	-	-	-	-	-
08M	Clerk 3	0.2	0.3	0.3	0.3	0.3	13,354	0.3	13,354	0.9	33,755
06M	Clerk 2	0.5	0.5	0.5	0.6	0.6	25,506	0.6	25,506	-	-
	Total Positions	**2.4**	**2.5**	**3.5**	**4.1**	**4.1**	**257,606**	**4.1**	**257,606**	**4.1**	**254,144**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0001-02	PERMANENT WAGES	257,606	257,606	257,606	254,882
0001-06	PREMIUM PAY	0	0	27	0
0001-08	LONGEVITY	3,621	3,621	3,621	3,066
0001-12	FICA	19,546	19,546	19,546	19,733
0001-14	PENSION	15,775	15,775	16,736	23,613
0001-16	INSURANCE - EMPLOYEE GRP	73,185	73,185	73,185	78,310
0001-28	MILEAGE REIMBURSEMENT	150	150	0	150
0001-32	PUBLICATIONS & MEMBERSHIP	2,000	2,035	2,032	2,125
0001-34	TRAINING & PROF. DEVELOP	2,250	2,250	1,290	1,000
0001-46	OTHER CONTRACT SERVICES	432,000	432,000	63,169	25,000
0001-48	GRANT, NON-CITY CHARGES	50,000	50,000	50,000	0
0001-50	OTHER SERVICES & CHARGES	250	250	250	250
0001-68	OPERATING MATERIALS & SUPP	915	915	767	1,900
0001-72	EQUIPMENT	0	0	0	1,320
0001-99	PRIOR YEARS' COMMITMENTS	0	462,066	57,904	0
Total	**COMMUNITY PLANNING**	**857,298**	**1,319,399**	**546,133**	**411,349**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0001-02	PERMANENT WAGES	129,238	145,252	174,539	194,897
0001-11	SHIFT DIFFERENTIAL	0	16	0	0
0001-12	FICA	9,425	10,827	12,967	14,238
0001-14	PENSION	7,355	9,639	11,571	13,002
0001-16	INSURANCE - EMPLOYEE GRP	31,920	35,840	51,563	68,675
0001-28	MILEAGE REIMBURSEMENT	63	92	47	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,967	1,734	1,733	1,743
0001-34	TRAINING & PROF. DEVELOP	830	985	1,096	923
0001-44	PROF SERVICES FEES	1,343	0	0	0
0001-46	OTHER CONTRACT SERVICES	0	133,544	0	159,268
0001-48	GRANT, NON-CITY CHARGES	44,217	8,005	0	0
0001-50	OTHER SERVICES & CHARGES	51	100	18	80
0001-58	OFFICE SUPPLIES	1,074	0	0	0
0001-68	OPERATING MATERIALS & SUPP	0	1,337	1,502	651
0001-99	PRIOR YEARS' COMMITMENTS	131,984	71,080	244,385	29,128
Total	**COMMUNITY PLANNING**	**359,467**	**418,451**	**499,421**	**482,605**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.3	0.3	0.3	0.3	0.3	25,615	0.3	25,615	0.3	26,380
13N	Zoning Supervisor	-	1.0	1.0	1.0	1.0	60,034	1.0	60,034	1.0	61,854
12N	Zoning Supervisor	1.0	-	-	-	-	-	-	-	-	-
31M	Community Planner 2	0.1	-	-	-	-	-	-	-	-	-
14M	Zoning Officer	-	2.0	2.0	2.0	2.0	101,622	2.0	101,622	2.0	104,507
12M	Zoning Officer	2.0	-	-	-	-	-	-	-	-	-
09M	Planning and Zoning Aide	-	-	-	-	-	-	-	-	-	-
08M	Clerk 3	0.7	0.7	0.7	0.7	0.7	31,158	0.7	31,158	0.9	38,357
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2	8,502	0.2	8,502	-	-
	Total Positions	**4.3**	**4.2**	**4.2**	**4.2**	**4.2**	**226,931**	**4.2**	**226,931**	**4.2**	**231,098**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0003-02	PERMANENT WAGES	226,931	226,931	226,931	231,343
0003-06	PREMIUM PAY	3,171	3,171	3,171	3,225
0003-08	LONGEVITY	5,307	5,307	5,307	5,162
0003-11	SHIFT DIFFERENTIAL	112	112	112	112
0003-12	FICA	18,017	18,017	18,017	18,348
0003-14	PENSION	16,159	16,159	17,144	24,189
0003-16	INSURANCE - EMPLOYEE GRP	74,970	74,970	74,970	80,220
0003-32	PUBLICATIONS & MEMBERSHIP	550	515	455	550
0003-34	TRAINING & PROF. DEVELOP	500	500	100	500
0003-50	OTHER SERVICES & CHARGES	88,700	88,700	88,700	85,400
0003-54	REPAIR & MAINT SUPPLIES	20	20	8	1,020
0003-56	UNIFORMS	158	158	158	79
0003-68	OPERATING MATERIALS & SUPP	540	540	136	520
Total	**LAND USE & DEVELOP. MGMT.**	**435,135**	**435,100**	**435,209**	**450,668**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0003-02	PERMANENT WAGES	208,806	215,945	230,860	227,827
0003-06	PREMIUM PAY	1,220	1,286	1,560	2,516
0003-11	SHIFT DIFFERENTIAL	83	91	96	117
0003-12	FICA	15,644	16,379	17,520	17,406
0003-14	PENSION	13,177	14,994	13,885	13,319
0003-16	INSURANCE - EMPLOYEE GRP	57,190	53,195	56,011	70,350
0003-32	PUBLICATIONS & MEMBERSHIP	639	675	708	455
0003-34	TRAINING & PROF. DEVELOP	0	91	0	0
0003-42	REPAIRS & MAINTENANCE	982	1,013	1,013	0
0003-50	OTHER SERVICES & CHARGES	65,562	41,234	62,857	59,181
0003-54	REPAIR & MAINT SUPPLIES	17	10	32	18
0003-56	UNIFORMS	0	158	0	0
0003-68	OPERATING MATERIALS & SUPP	0	26	37	349
0003-90	REFUNDS	375	450	450	0
0003-99	PRIOR YEARS' COMMITMENTS	669	460	0	0
Total	**LAND USE & DEVELOP. MGMT.**	**364,364**	**346,007**	**385,029**	**391,538**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Senior Planner	-	-	-	-	0.4	22495	0.4	22495	0.4	23,171
12N	Community Planner 2	-	-	0.4	0.4	-	-	-	-	-	-
31M	Community Planner 2	0.4	0.4	-	-	-	-	-	-	-	-
08M	Clerk 3	-	-	-	-	-	-	-	-	0.2	6,734
06M	Clerk 2	0.2	0.0	0.2	0.2	0.2	8,502	0.2	8,502	-	-
	Total Positions	**0.6**	**0.4**	**0.6**	**0.6**	**0.6**	**30,997**	**0.6**	**30,997**	**0.6**	**29,905**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0004-02	PERMANENT WAGES	30,997	30,997	30,997	30,151
0004-08	LONGEVITY	275	275	275	102
0004-12	FICA	2,392	2,392	2,392	2,314
0004-14	PENSION	2,309	2,309	2,449	3,456
0004-16	INSURANCE - EMPLOYEE GRP	10,710	10,710	10,710	11,460
0004-34	TRAINING & PROF. DEVELOP	200	200	0	200
0004-46	OTHER CONTRACT SERVICES	18,750	18,750	16,550	3,750
0004-50	OTHER SERVICES & CHARGES	775	775	175	775
0004-68	OPERATING MATERIALS & SUPP	100	100	0	100
0004-99	PRIOR YEARS' COMMITMENTS	0	8,750	8,750	0
Total	**HISTORICAL & ARCH. PRESERVATION**	**66,508**	**75,258**	**72,298**	**52,308**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0004-02	PERMANENT WAGES	18,274	25,366	26,155	30,464
0004-06	PREMIUM PAY	295	0	678	0
0004-11	SHIFT DIFFERENTIAL	87	81	0	0
0004-12	FICA	1,331	1,915	2,014	2,121
0004-14	PENSION	1,840	2,142	1,984	1,903
0004-16	INSURANCE - EMPLOYEE GRP	7,980	7,200	8,649	10,050
0004-34	TRAINING & PROF. DEVELOP	41	0	0	0
0004-46	OTHER CONTRACT SERVICES	0	3,081	6,250	6,250
0004-50	OTHER SERVICES & CHARGES	183	561	302	394
0004-58	OFFICE SUPPLIES	12	0	0	0
0004-99	PRIOR YEARS' COMMITMENTS	0	0	61,882	8,750
Total	**HISTORICAL & ARCH. PRESERVATION**	**30,043**	**40,346**	**107,914**	**59,932**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.1	0.1	-	-	-	-	-	-	-	-
13N	Chief Planner	0.2	0.2	-	-	-	-	-	-	-	-
31M	Community Planner 2	0.2	0.3	-	-	-	-	-	-	-	-
08M	Clerk 3	0.1	-	-	-	-	-	-	-	-	-
06M	Clerk 2	0.1	0.1	-	-	-	-	-	-	-	-
	Total Positions	**0.7**	**0.7**	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0005-02	PERMANENT WAGES	65,389	72,701	0	0
0005-11	SHIFT DIFFERENTIAL	7	8	0	0
0005-12	FICA	4,866	5,460	0	0
0005-14	PENSION	2,145	5,355	0	0
0005-16	INSURANCE - EMPLOYEE GRP	9,310	20,365	0	0
Total	**HUD PLANNING & TECH ASSISTANCE**	**81,717**	**103,889**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Planner	-	-	-	0.1	0.1	7,137	0.1	7,137	0.1	7,350
12N	Neighborhood Coordinator	-	0.5	1.0	1.0	1.0	56,241	1.0	56,241	1.0	57,928
	Total Positions	**-**	**0.5**	**1.0**	**1.1**	**1.1**	**63,378**	**1.1**	**63,378**	**1.1**	**65,278**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0007-02	PERMANENT WAGES	63,378	63,378	63,378	65,278
0007-08	LONGEVITY	921	921	921	1,025
0007-12	FICA	4,845	4,845	4,845	5,072
0007-14	PENSION	4,232	4,232	4,490	6,335
0007-16	INSURANCE - EMPLOYEE GRP	19,635	19,635	19,635	21,010
0007-28	MILEAGE REIMBURSEMENT	200	200	0	150
0007-34	TRAINING & PROF. DEVELOP	250	250	100	250
0007-48	GRANT, NON-CITY CHARGES	0	18,000	10,500	7,500
0007-50	OTHER SERVICES & CHARGES	500	500	325	500
0007-58	OFFICE SUPPLIES	0	675	0	0
0007-68	OPERATING MATERIALS & SUPP	1,000	4,190	4,190	1,675
Total	**NEIGHBORHOOD COORDINATION**	**94,961**	**116,826**	**108,384**	**108,795**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0007-02	PERMANENT WAGES	0	5,357	53,882	61,607
0007-12	FICA	0	404	4,069	4,638
0007-14	PENSION	0	1,785	3,306	3,488
0007-16	INSURANCE - EMPLOYEE GRP	0	7,075	15,424	18,425
Total	**NEIGHBORHOOD COORDINATION**	**0**	**14,621**	**76,681**	**88,158**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0008-02	PERMANENT WAGES	0	24,770	0	0
0008-12	FICA	0	1,867	0	0
0008-14	PENSION	0	1,785	0	0
0008-16	INSURANCE - EMPLOYEE GRP	0	7,075	0	0
0008-34	TRAINING & PROF. DEVELOP	0	1,460	0	0
0008-46	OTHER CONTRACT SERVICES	0	23,102	0	0
0008-48	GRANT, NON-CITY CHARGES	0	38,000	10,000	0
0008-54	REPAIR & MAINT SUPPLIES	0	13	0	0
0008-68	OPERATING MATERIALS & SUPP	0	217	0	0
Total	**WEED & SEED PLANNING PROG COORDINATI**	**0**	**98,289**	**10,000**	**0**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0903 BUILDING STANDARDS & SAFETY				
02 PERMANENT WAGES	1,583,050	1,583,050	1,583,050	1,625,094
06 PREMIUM PAY	6,100	8,100	21,598	6,100
08 LONGEVITY	31,882	31,882	31,882	34,017
11 SHIFT DIFFERENTIAL	450	650	800	450
12 FICA	124,044	124,044	124,044	127,423
14 PENSION	120,425	120,425	127,767	180,264
16 INSURANCE - EMPLOYEE GRP	558,705	558,705	558,705	597,830
Total Personnel	**2,424,656**	**2,426,856**	**2,447,846**	**2,571,178**
22 TELEPHONE	500	500	0	1
24 POSTAGE & SHIPPING	1,000	1,000	0	350
26 PRINTING	200	200	0	100
32 PUBLICATIONS & MEMBERSHIP	5,700	2,500	4,500	11,100
34 TRAINING & PROF. DEVELOP	16,086	19,331	16,081	13,076
42 REPAIRS & MAINTENANCE	500	500	200	3,768
46 OTHER CONTRACT SERVICES	196,200	193,955	177,755	300,950
50 OTHER SERVICES & CHARGES	195,000	192,260	190,010	6,201
Total Service & Charges	**415,186**	**410,246**	**388,546**	**335,546**
54 REPAIR & MAINT SUPPLIES	4,540	4,540	4,140	801
56 UNIFORMS	10,502	10,502	8,170	4,272
68 OPERATING MATERIALS & SUPP	4,450	4,450	2,600	3,500
Total Materials & Supplies	**19,492**	**19,492**	**14,910**	**8,573**
72 EQUIPMENT	0	7,740	7,740	0
Total Capital Outlays	**0**	**7,740**	**7,740**	**0**
90 REFUNDS	4,200	4,200	700	950
99 PRIOR YEARS' COMMITMENTS	0	5,733	5,733	0
Total Sundry	**4,200**	**9,933**	**6,433**	**950**
Total Expenditures	**2,863,534**	**2,874,267**	**2,865,475**	**2,916,247**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

		2010 Actual	2011 Actual	2012 Actual	2013 Actual
0903	**BUILDING STANDARDS & SAFETY**				
02	PERMANENT WAGES	1,350,744	1,411,596	1,432,548	1,431,133
06	PREMIUM PAY	3,426	6,963	3,984	13,935
11	SHIFT DIFFERENTIAL	95	230	132	451
12	FICA	102,545	107,926	109,348	109,985
14	PENSION	110,927	139,230	110,977	92,123
16	INSURANCE - EMPLOYEE GRP	521,360	480,900	387,290	485,751
	Total Personnel	**2,089,097**	**2,146,845**	**2,044,279**	**2,133,378**
24	POSTAGE & SHIPPING	199	344	342	91
26	PRINTING	1,214	416	2,300	1,436
30	RENTALS	0	29	0	0
32	PUBLICATIONS & MEMBERSHIP	3,432	1,684	5,135	1,515
34	TRAINING & PROF. DEVELOP	6,357	10,170	10,489	10,328
42	REPAIRS & MAINTENANCE	0	10	149	204
44	PROF SERVICES FEES	53	0	0	0
46	OTHER CONTRACT SERVICES	97,029	240,154	162,443	186,093
50	OTHER SERVICES & CHARGES	8,657	5,809	23,901	96,458
	Total Service & Charges	**116,941**	**258,616**	**204,759**	**296,125**
54	REPAIR & MAINT SUPPLIES	2,286	1,178	1,886	673
56	UNIFORMS	1,774	1,985	1,984	2,074
58	OFFICE SUPPLIES	4,622	0	0	0
68	OPERATING MATERIALS & SUPP	1,400	5,576	7,712	4,473
	Total Materials & Supplies	**10,082**	**8,739**	**11,582**	**7,220**
72	EQUIPMENT	784	406	361	201
	Total Capital Outlays	**784**	**406**	**361**	**201**
90	REFUNDS	2,755	3,971	578	350
99	PRIOR YEARS' COMMITMENTS	69	38,449	278	339
	Total Sundry	**2,824**	**42,420**	**856**	**689**
Total Expenditures		**2,219,728**	**2,457,026**	**2,261,837**	**2,437,613**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	-	0.5	0.5	0.4	0.35	25,817	0.35	25,817	0.3	22,792
16N	Code Enforcement Dir.	0.4	-	-	-	-	-	-	-	-	-
13N	Construction Codes Supervisor	1.0	1.0	1.0	1.0	1.0	58,887	1.0	58,887	1.0	60,658
10N	Dev. Liaison/Permit Spec	1.0	-	-	-	-	-	-	-	-	
10N	Codes Coordinator	-	-	-	-	1.0	49,911	1.0	49,911	1.0	50,648
16M	Electrical Inspector	2.0	2.0	2.0	2.0	2.0	107,081	2.0	107,081	2.0	110,084
16M	Plumbing/Mechanical Inspector	3.0	3.0	3.0	2.0	2.0	100,867	2.0	100,867	2.0	105,937
16M	Building Inspector	2.0	2.0	2.0	3.0	3.0	163,722	3.0	163,722	3.0	166,179
13M	Financial Specialist	-	-	-	-	0.35	17,659	0.35	17,659	0.35	17,923
08M	Permits Technician	2.0	2.0	2.0	2.0	3.0	113,822	3.0	113,822	3.0	125,892
08M	Clerk 3	0.2	0.2	0.2	0.2	0.2	8,902	0.2	8,902	0.2	8,351
06M	Clerk 2	-	-	-	0.1	-	-	-	-	-	-
	Total Positions	**11.6**	**10.7**	**10.7**	**10.7**	**12.9**	**646,668**	**12.9**	**646,668**	**12.85**	**668,464**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0001-02	PERMANENT WAGES	646,668	646,668	646,668	668,463
0001-06	PREMIUM PAY	6,000	6,000	17,058	6,000
0001-08	LONGEVITY	8,759	8,759	8,759	10,677
0001-11	SHIFT DIFFERENTIAL	400	400	600	400
0001-12	FICA	50,630	50,630	50,630	52,444
0001-14	PENSION	49,632	49,632	52,658	74,006
0001-16	INSURANCE - EMPLOYEE GRP	230,265	230,265	230,265	245,435
0001-26	PRINTING	200	200	0	100
0001-32	PUBLICATIONS & MEMBERSHIP	5,000	1,800	4,000	10,500
0001-34	TRAINING & PROF. DEVELOP	12,000	15,200	12,000	11,800
0001-42	REPAIRS & MAINTENANCE	500	500	200	1,768
0001-46	OTHER CONTRACT SERVICES	76,200	76,200	60,000	191,950
0001-50	OTHER SERVICES & CHARGES	5,000	5,000	2,750	3,100
0001-54	REPAIR & MAINT SUPPLIES	300	300	300	300
0001-56	UNIFORMS	2,670	2,670	2,670	2,242
0001-68	OPERATING MATERIALS & SUPP	2,150	2,150	1,400	1,500
0001-90	REFUNDS	700	700	100	350
Total	**BUILDING, PLUMBING, ELECTRICAL ENI**	**1,097,074**	**1,097,074**	**1,090,058**	**1,281,035**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0001-02	PERMANENT WAGES	560,033	533,708	554,006	527,195
0001-06	PREMIUM PAY	3,426	6,578	3,984	13,363
0001-11	SHIFT DIFFERENTIAL	105	222	132	433
0001-12	FICA	42,621	41,092	42,419	41,112
0001-14	PENSION	35,546	38,199	35,374	33,932
0001-16	INSURANCE - EMPLOYEE GRP	154,280	131,625	137,215	176,713
0001-26	PRINTING	110	171	400	0
0001-30	RENTALS	0	29	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	3,208	1,594	4,985	1,375
0001-34	TRAINING & PROF. DEVELOP	4,992	9,426	9,617	6,977
0001-42	REPAIRS & MAINTENANCE	0	10	149	204
0001-44	PROF SERVICES FEES	53	0	0	0
0001-46	OTHER CONTRACT SERVICES	97,029	179,076	74,084	75,000
0001-50	OTHER SERVICES & CHARGES	3,427	2,384	1,840	3,663
0001-54	REPAIR & MAINT SUPPLIES	1,457	223	291	62
0001-56	UNIFORMS	757	834	1,010	1,079
0001-58	OFFICE SUPPLIES	2,729	0	0	0
0001-68	OPERATING MATERIALS & SUPP	1,038	2,786	4,900	2,927
0001-72	EQUIPMENT	155	220	361	0
0001-90	REFUNDS	100	495	428	0
0001-99	PRIOR YEARS' COMMITMENTS	69	38,449	250	339
Total	**BUILDING, PLUMBING, ELECTRICAL ENFORCE**	**911,135**	**987,121**	**871,445**	**884,374**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	-	-	-	-	-	-	-	-	0.1	7,597
13N	Housing Supervisor	-	0.2	0.2	0.2	-	-	-	-	0.1	5,949
11N	Housing Coordinator	-	-	-	-	-	-	-	-	0.1	5,741
11N	Rehab Supervisory	0.2	-	-	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	-	0.3	0.3	0.2	0.1	5,182	0.1	5,182	0.1	5,260
14M	Housing Inspector	1.0	1.1	1.1	1.1	1.0	51,818	1.0	51,818	1.0	49,582
14M	Project Improv. Inspector	-	0.1	0.1	0.1	-	-	-	-	-	-
08M	Clerk 3	-	-	-	-	0.3	13,353	0.3	13,353	0.3	12,527
06M	Clerk 2	-	-	-	-	-	-	-	-	-	-
	Total Positions	**1.2**	**1.7**	**1.7**	**1.6**	**1.4**	**70,353**	**1.4**	**70,353**	**1.7**	**86,656**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0002-02	PERMANENT WAGES	70,353	70,353	70,353	86,655
0002-06	PREMIUM PAY	100	100	0	100
0002-08	LONGEVITY	2,330	2,330	2,330	2,199
0002-11	SHIFT DIFFERENTIAL	50	50	0	50
0002-12	FICA	5,572	5,572	5,572	6,809
0002-14	PENSION	5,386	5,386	5,715	9,791
0002-16	INSURANCE - EMPLOYEE GRP	24,990	24,990	24,990	32,470
0002-22	TELEPHONE	500	500	0	1
0002-24	POSTAGE & SHIPPING	500	500	0	100
0002-32	PUBLICATIONS & MEMBERSHIP	200	200	100	100
0002-34	TRAINING & PROF. DEVELOP	250	250	200	150
0002-42	REPAIRS & MAINTENANCE	0	0	0	500
0002-50	OTHER SERVICES & CHARGES	2,000	18	18	500
0002-56	UNIFORMS	1,770	1,770	1,000	444
0002-68	OPERATING MATERIALS & SUPP	600	600	200	300
Total	**HOUSING CODE ENFORCEMENT**	**114,601**	**112,619**	**110,478**	**140,169**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0002-02	PERMANENT WAGES	60,148	87,912	75,402	76,045
0002-06	PREMIUM PAY	0	238	0	0
0002-11	SHIFT DIFFERENTIAL	0	8	0	0
0002-12	FICA	4,572	6,710	5,762	5,801
0002-14	PENSION	3,677	6,069	22,707	5,074
0002-16	INSURANCE - EMPLOYEE GRP	15,960	20,830	45,628	26,800
0002-24	POSTAGE & SHIPPING	0	0	144	91
0002-26	PRINTING	501	0	1,000	1,000
0002-34	TRAINING & PROF. DEVELOP	175	0	60	90
0002-50	OTHER SERVICES & CHARGES	4,541	3,425	0	0
0002-54	REPAIR & MAINT SUPPLIES	99	0	0	0
0002-56	UNIFORMS	17	0	110	12
0002-58	OFFICE SUPPLIES	500	0	0	0
0002-68	OPERATING MATERIALS & SUPP	62	597	522	293
Total	**HOUSING CODE ENFORCEMENT**	**90,252**	**125,789**	**151,335**	**115,206**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0003-34	TRAINING & PROF. DEVELOP	2,836	2,836	2,836	1
0003-50	OTHER SERVICES & CHARGES	186,300	186,300	186,300	1
0003-54	REPAIR & MAINT SUPPLIES	3,740	3,740	3,740	1
0003-99	PRIOR YEARS' COMMITMENTS	0	5,733	5,733	0
Total	**LEAD - HEALTHY HOMES GRANT**	**192,876**	**198,609**	**198,609**	**3**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0003-34	TRAINING & PROF. DEVELOP	0	0	0	2,375
0003-46	OTHER CONTRACT SERVICES	0	0	0	2,077
0003-50	OTHER SERVICES & CHARGES	0	0	22,061	92,795
Total	**LEAD - HEALTHY HOMES GRANT**	**0**	**0**	**22,061**	**97,247**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand. & Safety Dir.	-	0.5	-	-	-	-	-	-	-	-
16N	Code Enforcement Dir.	0.6	-	-	-	-	-	-	-	-	-
13N	Housing Dev. Supervisor	-	0.8	-	-	-	-	-	-	-	-
11N	Rehab. Supervisor	0.8	-	-	-	-	-	-	-	-	-
11N	Acquisition Specialist	-	-	-	-	-	-	-	-	-	-
10N	Human Relations Officer	0.2	-	-	-	-	-	-	-	-	-
10N	Human Rel. Off/Spec. Asst.	-	-	-	-	-	-	-	-	-	-
09N	Rehabilitation Supervisor	-	-	-	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	3.0	2.7	-	-	-	-	-	-	-	-
14M	Housing Inspector	1.0	0.9	-	-	-	-	-	-	-	-
14M	Project improvement Specialist	1.0	0.9	-	-	-	-	-	-	-	-
13M	Financial Specialist	2.0	2.0	-	-	-	-	-	-	-	-
08M	Clerk 3	0.8	0.8	-	-	-	-	-	-	-	-
08M	Clerk2	1.0	1.0	-	-	-	-	-	-	-	-
	Total Positions	**10.4**	**9.6**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0004-02	PERMANENT WAGES	11,292	610	0	0
0004-12	FICA	864	0	0	0
0004-14	PENSION	31,869	37,842	0	0
0004-16	INSURANCE - EMPLOYEE GRP	138,320	132,145	0	0
Total	**HUD**	**182,345**	**170,597**	**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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	-	-	-	0.35	0.35	25,817	0.35	25,817	0.3	22,792
13N	Housing Supervisor	1.0	1.0	1.0	1.0	1.0	57,772	1.0	57,772	0.9	53,539
11N	Housing Coordinator	1.0	1.0	1.0	1.0	1.0	55,744	1.0	55,744	0.9	51,667
10N	Human Relations Officer	-	-	-	-	-	-	-	-	-	
14M	Housing Inspector	11.0	11.0	11.0	11.0	11.0	567,036	11.0	567,036	11.0	576,524
13M	Financial Specialist	-	-	-	0.1	0.35	17,659	0.35	17,659	0.35	17,922
08M	Clerk 3	2.0	2.0	2.0	2.3	3.3	142,002	3.3	142,002	3.3	147,532
06M	Clerk 2	1.0	1.0	1.0	1.0	-	-	-	-	-	-
	Total Positions	**16.0**	**16.0**	**16.0**	**16.75**	**17.0**	**866,029**	**17.0**	**866,029**	**16.75**	**869,976**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0005-02	PERMANENT WAGES	866,029	866,029	866,029	869,976
0005-06	PREMIUM PAY	0	2,000	4,540	0
0005-08	LONGEVITY	20,793	20,793	20,793	21,141
0005-11	SHIFT DIFFERENTIAL	0	200	200	0
0005-12	FICA	67,842	67,842	67,842	68,170
0005-14	PENSION	65,407	65,407	69,394	96,467
0005-16	INSURANCE - EMPLOYEE GRP	303,450	303,450	303,450	319,925
0005-24	POSTAGE & SHIPPING	500	500	0	250
0005-32	PUBLICATIONS & MEMBERSHIP	500	500	400	500
0005-34	TRAINING & PROF. DEVELOP	1,000	1,045	1,045	1,125
0005-42	REPAIRS & MAINTENANCE	0	0	0	1,500
0005-46	OTHER CONTRACT SERVICES	120,000	117,755	117,755	109,000
0005-50	OTHER SERVICES & CHARGES	1,700	942	942	2,600
0005-54	REPAIR & MAINT SUPPLIES	500	500	100	500
0005-56	UNIFORMS	6,062	6,062	4,500	1,586
0005-68	OPERATING MATERIALS & SUPP	1,700	1,700	1,000	1,700
0005-72	EQUIPMENT	0	7,740	7,740	0
0005-90	REFUNDS	3,500	3,500	600	600
Total	**RENTAL UNIT INSPECTION**	**1,458,983**	**1,465,965**	**1,466,330**	**1,495,040**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0005-02	PERMANENT WAGES	719,271	789,366	803,140	827,893
0005-06	PREMIUM PAY	0	147	0	572
0005-11	SHIFT DIFFERENTIAL	10-	0	0	18
0005-12	FICA	54,488	60,124	61,167	63,072
0005-14	PENSION	39,835	57,120	52,896	53,117
0005-16	INSURANCE - EMPLOYEE GRP	212,800	196,300	204,447	282,238
0005-24	POSTAGE & SHIPPING	199	344	198	0
0005-26	PRINTING	603	245	900	436
0005-32	PUBLICATIONS & MEMBERSHIP	224	90	150	140
0005-34	TRAINING & PROF. DEVELOP	1,190	744	812	866
0005-46	OTHER CONTRACT SERVICES	0	61,078	88,359	109,016
0005-50	OTHER SERVICES & CHARGES	689	0	0	0
0005-54	REPAIR & MAINT SUPPLIES	730	955	1,595	611
0005-56	UNIFORMS	1,000	1,151	864	983
0005-58	OFFICE SUPPLIES	1,393	0	0	0
0005-68	OPERATING MATERIALS & SUPP	300	2,193	2,290	1,253
0005-72	EQUIPMENT	629	186	0	201
0005-90	REFUNDS	2,655	3,476	150	350
0005-99	PRIOR YEARS' COMMITMENTS	0	0	28	0
Total	**RENTAL UNIT INSPECTION**	**1,035,996**	**1,173,519**	**1,216,996**	**1,340,786**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0908 HEALTH				
02 PERMANENT WAGES	1,811,965	1,811,965	1,787,365	1,858,219
04 TEMPORARY WAGES	42,630	42,630	42,630	23,914
06 PREMIUM PAY	19,925	26,372	21,354	21,025
08 LONGEVITY	22,263	22,263	22,263	20,390
11 SHIFT DIFFERENTIAL	1,065	1,065	1,270	1,260
12 FICA	140,319	140,812	140,146	147,251
14 PENSION	132,735	132,735	140,829	195,828
16 INSURANCE - EMPLOYEE GRP	624,750	624,750	628,500	668,500
Total Personnel	**2,795,652**	**2,802,592**	**2,784,357**	**2,936,387**
20 ELECTRIC POWER	14,000	14,000	14,000	14,000
24 POSTAGE & SHIPPING	250	250	50	250
26 PRINTING	800	800	250	800
28 MILEAGE REIMBURSEMENT	3,120	3,120	1,775	3,070
30 RENTALS	52,578	52,578	52,578	52,578
32 PUBLICATIONS & MEMBERSHIP	5,005	5,005	2,927	6,145
34 TRAINING & PROF. DEVELOP	20,916	21,916	15,794	22,350
42 REPAIRS & MAINTENANCE	8,800	8,800	7,680	8,500
46 OTHER CONTRACT SERVICES	69,500	68,500	44,375	69,300
48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
50 OTHER SERVICES & CHARGES	7,570	7,570	3,842	7,450
Total Service & Charges	**188,039**	**188,039**	**148,771**	**189,943**
54 REPAIR & MAINT SUPPLIES	1,165	1,165	700	1,265
56 UNIFORMS	610	610	429	800
66 CHEMICALS	950	950	950	950
68 OPERATING MATERIALS & SUPP	125,161	129,661	113,875	120,294
Total Materials & Supplies	**127,886**	**132,386**	**115,954**	**123,309**
72 EQUIPMENT	12,500	8,000	2,500	3,500
Total Capital Outlays	**12,500**	**8,000**	**2,500**	**3,500**
90 REFUNDS	900	900	0	0
99 PRIOR YEARS' COMMITMENTS	0	16,343	16,031	0
Total Sundry	**900**	**17,243**	**16,031**	**0**
Total Expenditures	**3,124,977**	**3,148,260**	**3,067,613**	**3,253,139**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2010 Actual	2011 Actual	2012 Actual	2013 Actual
0908 HEALTH				
02 PERMANENT WAGES	1,727,621	1,740,081	1,672,707	1,693,113
04 TEMPORARY WAGES	36,923	36,089	36,527	32,030
06 PREMIUM PAY	16,978	17,920	15,002	19,812
11 SHIFT DIFFERENTIAL	395	618	1,013	985
12 FICA	134,084	135,328	129,962	131,532
14 PENSION	107,252	124,947	115,709	110,993
16 INSURANCE - EMPLOYEE GRP	465,500	441,500	464,236	586,250
Total Personnel	**2,488,753**	**2,496,483**	**2,435,156**	**2,574,715**
20 ELECTRIC POWER	10,325	8,585	8,989	8,035
24 POSTAGE & SHIPPING	114	0	0	0
26 PRINTING	560	0	0	13,750
28 MILEAGE REIMBURSEMENT	774	532	1,112	507
30 RENTALS	43,947	43,081	42,231	43,075
32 PUBLICATIONS & MEMBERSHIP	2,715	2,405	2,663	3,198
34 TRAINING & PROF. DEVELOP	5,386	10,563	16,522	12,205
42 REPAIRS & MAINTENANCE	5,513	6,770	2,588	4,404
44 PROF SERVICES FEES	3,829	0	0	0
46 OTHER CONTRACT SERVICES	15,750	33,297	22,798	14,471
48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
50 OTHER SERVICES & CHARGES	42,942	12,021	4,397	1,428
Total Service & Charges	**137,355**	**122,754**	**106,800**	**106,573**
54 REPAIR & MAINT SUPPLIES	625	1,178	1,491	0
56 UNIFORMS	252	362	187	409
58 OFFICE SUPPLIES	4,175	0	0	0
66 CHEMICALS	561	373	385	225
68 OPERATING MATERIALS & SUPP	72,541	99,947	78,784	114,815
Total Materials & Supplies	**78,154**	**101,860**	**80,847**	**115,449**
72 EQUIPMENT	31,825	18,585	1,392	5,159
Total Capital Outlays	**31,825**	**18,585**	**1,392**	**5,159**
90 REFUNDS	55	435	507	0
99 PRIOR YEARS' COMMITMENTS	6,477	33,173	10,826	12,136
Total Sundry	**6,532**	**33,608**	**11,333**	**12,136**
Total Expenditures	**2,742,619**	**2,773,290**	**2,635,528**	**2,814,032**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Health Director	0.8	0.8	0.8	0.8	0.8	64,946	0.8	64,946	0.8	66,893
14N	Environ. Health Assoc. Director	0.8	0.8	0.8	0.8	0.8	59,758	0.8	59,758	0.8	61,547
14N	Pers. Health Assoc. Director	0.4	0.4	0.4	0.4	0.4	29,879	0.4	29,879	0.4	30,774
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	48,490	1.0	48,490	1.0	49,946
08M	Clerk 3	-	3.5	3.5	3.5	3.5	149,055	2.5	124,455	3.0	130,709
06M	Clerk 2	3.5	-	-	-	-	-	-	-	-	-
	Total Positions	**6.5**	**6.5**	**6.5**	**6.5**	**6.5**	**352,128**	**5.5**	**327,528**	**6.0**	**339,869**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0001-02	PERMANENT WAGES	349,041	324,441	324,441	339,868
0001-06	PREMIUM PAY	1,525	1,525	1,525	1,525
0001-08	LONGEVITY	4,556	4,556	4,556	4,623
0001-11	SHIFT DIFFERENTIAL	200	200	200	200
0001-12	FICA	27,050	25,168	24,502	26,486
0001-14	PENSION	25,008	22,764	26,533	33,570
0001-16	INSURANCE - EMPLOYEE GRP	116,025	105,727	116,025	114,600
0001-20	ELECTRIC POWER	14,000	14,000	14,000	14,000
0001-24	POSTAGE & SHIPPING	150	150	50	150
0001-26	PRINTING	150	150	50	150
0001-28	MILEAGE REIMBURSEMENT	250	250	250	350
0001-30	RENTALS	37,278	37,278	37,278	37,278
0001-32	PUBLICATIONS & MEMBERSHIP	1,540	1,540	1,347	1,540
0001-34	TRAINING & PROF. DEVELOP	1,600	1,600	1,000	2,000
0001-42	REPAIRS & MAINTENANCE	4,150	4,150	4,150	4,150
0001-46	OTHER CONTRACT SERVICES	12,600	12,600	12,600	12,600
0001-48	GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
0001-50	OTHER SERVICES & CHARGES	1,600	1,600	600	1,600
0001-54	REPAIR & MAINT SUPPLIES	865	865	500	865
0001-56	UNIFORMS	110	110	0	110
0001-68	OPERATING MATERIALS & SUPP	6,325	6,325	4,224	6,325
Total	**ADMINISTRATION**	**609,523**	**570,499**	**579,331**	**607,490**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0001-02	PERMANENT WAGES	329,172	326,470	305,159	325,122
0001-04	TEMPORARY WAGES	8,828	5,696	0	0
0001-06	PREMIUM PAY	1,021	1,235	347	480
0001-11	SHIFT DIFFERENTIAL	45	73	87	59
0001-12	FICA	25,473	25,065	23,068	24,408
0001-14	PENSION	19,918	23,205	21,489	20,613
0001-16	INSURANCE - EMPLOYEE GRP	86,450	84,450	89,671	108,875
0001-20	ELECTRIC POWER	10,325	8,585	8,989	8,035
0001-24	POSTAGE & SHIPPING	114	0	0	0
0001-28	MILEAGE REIMBURSEMENT	78	0	0	31
0001-30	RENTALS	32,500	28,081	31,673	33,500
0001-32	PUBLICATIONS & MEMBERSHIP	1,396	1,390	1,286	1,515
0001-34	TRAINING & PROF. DEVELOP	1,404	322	1,440	1,544
0001-42	REPAIRS & MAINTENANCE	2,225	2,060	2,450	3,774
0001-46	OTHER CONTRACT SERVICES	1,315	1,717	1,438	1,071
0001-48	GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
0001-50	OTHER SERVICES & CHARGES	0	252	718	0
0001-54	REPAIR & MAINT SUPPLIES	494	978	1,491	0
0001-56	UNIFORMS	0	90	103	0
0001-58	OFFICE SUPPLIES	1,953	0	0	0
0001-68	OPERATING MATERIALS & SUPP	203	1,498	2,759	6,671
0001-99	PRIOR YEARS' COMMITMENTS	311	0	1,016	201
Total	**ADMINISTRATION**	**528,725**	**516,667**	**498,684**	**541,399**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Injury Prevention Services Manager	-	-	-	-	0.5	32539	0.5	32,539	1.0	57,772
11N	Injury Prevention Services Manager	0.5	0.5	0.5	0.5	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	46,150	1.0	46,150	1.0	48,022
06M	Clerk 2	-	-	-	-	-	-	-	-	-	-
	Total Positions	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**	**78,689**	**1.5**	**78,689**	**2.0**	**105,794**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0002-02	PERMANENT WAGES	78,689	78,689	78,689	105,794
0002-06	PREMIUM PAY	800	1,224	800	1,300
0002-08	LONGEVITY	1,730	1,730	1,730	1,011
0002-11	SHIFT DIFFERENTIAL	40	40	40	60
0002-12	FICA	6,152	6,184	6,184	8,275
0002-14	PENSION	3,847	3,847	4,082	11,190
0002-16	INSURANCE - EMPLOYEE GRP	26,775	26,775	26,775	38,200
0002-26	PRINTING	200	200	200	200
0002-28	MILEAGE REIMBURSEMENT	150	150	150	150
0002-32	PUBLICATIONS & MEMBERSHIP	175	175	175	325
0002-34	TRAINING & PROF. DEVELOP	2,500	2,500	2,500	3,000
0002-50	OTHER SERVICES & CHARGES	0	0	0	380
0002-54	REPAIR & MAINT SUPPLIES	200	200	200	300
0002-68	OPERATING MATERIALS & SUPP	25,069	25,069	25,069	20,043
0002-99	PRIOR YEARS' COMMITMENTS	0	3,600	3,600	0
Total	**INJURY PREVENTION**	**146,327**	**150,383**	**150,194**	**190,228**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0002-02	PERMANENT WAGES	78,162	79,402	71,504	51,592
0002-06	PREMIUM PAY	467	1,023	2,356	3,205
0002-11	SHIFT DIFFERENTIAL	16	2	96	83
0002-12	FICA	5,914	6,073	5,593	4,123
0002-14	PENSION	4,596	5,355	4,959	4,757
0002-16	INSURANCE - EMPLOYEE GRP	19,950	19,075	20,112	25,125
0002-26	PRINTING	560	0	0	13,750
0002-28	MILEAGE REIMBURSEMENT	121	121	121	107
0002-32	PUBLICATIONS & MEMBERSHIP	0	0	175	50
0002-34	TRAINING & PROF. DEVELOP	128	3,000	2,222	1,473
0002-50	OTHER SERVICES & CHARGES	0	1,000	41	0
0002-54	REPAIR & MAINT SUPPLIES	0	200	0	0
0002-58	OFFICE SUPPLIES	66	0	0	0
0002-68	OPERATING MATERIALS & SUPP	12,734	26,635	19,621	25,754
Total	**INJURY PREVENTION**	**122,714**	**141,886**	**126,800**	**130,019**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Nutr. & Physical Act. Prg. Mgr.	-	-	-	-	1.0	65,078	1.0	65,078	1.0	67,028
11N	Nutr. & Physical Act. Prg. Mgr.	1.0	1.0	1.0	1.0	-	-	-	-	-	-
16M	Dietician	1.0	1.0	1.0	1.0	1.0	42,497	1.0	42,497	1.0	46,982
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	49,140	1.0	49,140	1.0	49,881
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**156,715**	**3.0**	**156,715**	**3.0**	**163,891**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0003-02	PERMANENT WAGES	156,715	156,715	156,715	163,891
0003-04	TEMPORARY WAGES	24,360	24,360	24,360	18,672
0003-06	PREMIUM PAY	1,000	1,000	1,000	1,000
0003-08	LONGEVITY	2,120	2,120	2,120	2,204
0003-11	SHIFT DIFFERENTIAL	125	125	125	125
0003-12	FICA	12,151	12,151	12,151	14,221
0003-14	PENSION	11,542	11,542	12,246	16,785
0003-16	INSURANCE - EMPLOYEE GRP	53,550	53,550	53,550	57,300
0003-28	MILEAGE REIMBURSEMENT	600	600	150	600
0003-32	PUBLICATIONS & MEMBERSHIP	700	700	700	700
0003-34	TRAINING & PROF. DEVELOP	2,700	2,700	1,400	2,700
0003-46	OTHER CONTRACT SERVICES	4,000	4,000	2,000	4,000
0003-50	OTHER SERVICES & CHARGES	1,000	1,000	0	500
0003-68	OPERATING MATERIALS & SUPP	17,200	21,700	21,700	15,700
0003-72	EQUIPMENT	12,500	8,000	2,500	3,500
Total	**NUTRITION & PHYSICAL ACTIVITY**	**300,263**	**300,263**	**290,717**	**301,898**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0003-02	PERMANENT WAGES	147,224	133,471	147,834	155,712
0003-04	TEMPORARY WAGES	13,567	15,301	22,851	19,814
0003-06	PREMIUM PAY	58	305	109	57
0003-11	SHIFT DIFFERENTIAL	35	15	74	49
0003-12	FICA	11,803	11,269	12,797	13,299
0003-14	PENSION	9,193	10,709	9,918	9,514
0003-16	INSURANCE - EMPLOYEE GRP	39,900	38,150	40,224	50,250
0003-28	MILEAGE REIMBURSEMENT	157	213	344	63
0003-32	PUBLICATIONS & MEMBERSHIP	687	560	567	498
0003-34	TRAINING & PROF. DEVELOP	1,367	108	2,631	1,429
0003-46	OTHER CONTRACT SERVICES	1,000	0	6,570	1,250
0003-50	OTHER SERVICES & CHARGES	235	269	0	0
0003-54	REPAIR & MAINT SUPPLIES	128	0	0	0
0003-58	OFFICE SUPPLIES	200	0	0	0
0003-68	OPERATING MATERIALS & SUPP	7,196	5,492	11,594	13,118
0003-72	EQUIPMENT	1,040	0	1,392	5,159
0003-99	PRIOR YEARS' COMMITMENTS	4,788	7,545	0	8,952
Total	**NUTRITION & PHYSICAL ACTIVITY**	**238,578**	**223,407**	**256,905**	**279,164**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Pers. Health Assoc. Director	-	-	-	0.2	0.2	14,940	0.2	14,940	0.2	15,387
13N	Communicable Disease Manager	-	-	-	-	0.5	27,638	0.5	27,638	0.5	28,886
12N	Pers. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
12N	Communicable Disease Manager	0.5	0.5	0.5	0.5	-	-	-	-	-	-
16M	Communicable Disease Manager	0.8	0.8	0.8	0.8	0.8	43,659	0.8	43,659	0.8	44,315
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	14,742	0.3	14,742	0.3	14,964
	Total Positions	**1.8**	**1.8**	**1.8**	**1.8**	**1.8**	**100,979**	**1.8**	**100,979**	**1.8**	**103,552**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0004-02	PERMANENT WAGES	100,979	100,979	100,979	103,552
0004-06	PREMIUM PAY	2,600	2,600	2,600	2,600
0004-08	LONGEVITY	1,296	1,296	1,296	1,402
0004-11	SHIFT DIFFERENTIAL	300	300	300	300
0004-12	FICA	7,824	7,824	7,824	8,251
0004-14	PENSION	6,925	6,925	7,348	10,071
0004-16	INSURANCE - EMPLOYEE GRP	32,130	32,130	32,130	34,380
0004-28	MILEAGE REIMBURSEMENT	350	350	250	400
0004-32	PUBLICATIONS & MEMBERSHIP	200	200	0	1,000
0004-34	TRAINING & PROF. DEVELOP	2,250	2,250	900	2,500
0004-42	REPAIRS & MAINTENANCE	400	400	400	400
0004-46	OTHER CONTRACT SERVICES	32,000	32,000	18,000	32,000
0004-66	CHEMICALS	950	950	950	950
0004-68	OPERATING MATERIALS & SUPP	32,160	32,160	22,000	35,160
0004-99	PRIOR YEARS' COMMITMENTS	0	9,508	9,508	0
Total	**COMMUNICABLE DISEASE**	**220,364**	**229,872**	**204,485**	**232,966**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0004-02	PERMANENT WAGES	95,339	97,042	99,442	96,165
0004-06	PREMIUM PAY	2,730	2,394	1,778	4,379
0004-11	SHIFT DIFFERENTIAL	63	65	255	300
0004-12	FICA	7,340	7,451	7,601	7,577
0004-14	PENSION	5,516	6,426	5,951	5,708
0004-16	INSURANCE - EMPLOYEE GRP	23,940	23,105	24,436	30,150
0004-28	MILEAGE REIMBURSEMENT	96	13	305	144
0004-34	TRAINING & PROF. DEVELOP	44	100	1,961	1,546
0004-42	REPAIRS & MAINTENANCE	308	0	138	85
0004-44	PROF SERVICES FEES	3,829	0	0	0
0004-46	OTHER CONTRACT SERVICES	9,663	12,130	13,043	7,895
0004-66	CHEMICALS	561	373	385	225
0004-68	OPERATING MATERIALS & SUPP	18,681	26,617	24,970	29,061
0004-99	PRIOR YEARS' COMMITMENTS	226	5,830	1,230	1,675
Total	**COMMUNICABLE DISEASE**	**168,336**	**181,546**	**181,495**	**184,910**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,940	0.2	14,940	0.2	15,387
13N	Clinical Service Manager	-	-	-	-	0.5	28,179	0.5	28,179	0.5	29,029
12N	Nursing Coordinator	0.5	0.5	0.5	0.5	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	55,016	1.0	55,016	1.0	56,797
	Total Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**98,135**	**1.7**	**98,135**	**1.7**	**101,213**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0005-02	PERMANENT WAGES	98,135	98,135	98,135	101,213
0005-06	PREMIUM PAY	300	300	300	300
0005-08	LONGEVITY	541	541	541	685
0005-11	SHIFT DIFFERENTIAL	25	25	25	25
0005-12	FICA	7,549	7,549	7,549	7,820
0005-14	PENSION	6,541	6,541	6,939	9,512
0005-16	INSURANCE - EMPLOYEE GRP	30,345	30,345	30,345	32,470
0005-28	MILEAGE REIMBURSEMENT	200	200	200	200
0005-32	PUBLICATIONS & MEMBERSHIP	200	200	100	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	2,450	2,500
Total	**CHILD/FAMILY HEALTH SERVICES**	**146,636**	**146,636**	**146,884**	**155,225**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0005-02	PERMANENT WAGES	73,560	88,196	92,034	94,834
0005-06	PREMIUM PAY	1	252	55	118
0005-11	SHIFT DIFFERENTIAL	4	55	8	15
0005-12	FICA	5,468	6,595	6,887	7,053
0005-14	PENSION	5,211	6,069	5,620	5,391
0005-16	INSURANCE - EMPLOYEE GRP	22,610	21,905	23,196	28,475
0005-28	MILEAGE REIMBURSEMENT	0	0	0	38
0005-32	PUBLICATIONS & MEMBERSHIP	52	0	130	150
0005-34	TRAINING & PROF. DEVELOP	47	0	0	115
0005-50	OTHER SERVICES & CHARGES	90	0	0	0
0005-68	OPERATING MATERIALS & SUPP	29	1,112	1,120	2,474
0005-99	PRIOR YEARS' COMMITMENTS	0	927	140	0
Total	**CHILD/FAMILY HEALTH SERVICES**	**107,072**	**125,111**	**129,190**	**138,663**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Envir. Field Svcs. Manager	-	-	-	-	0.4	25,244	0.4	25,244	0.4	26,000
12N	Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	-	-	-	-	-	-
18M	Sanitarian	2.0	2.0	2.0	2.0	2.0	105,017	2.0	105,017	2.0	111,436
	Total Positions	**2.4**	**2.4**	**2.4**	**2.4**	**2.4**	**130,261**	**2.4**	**130,261**	**2.4**	**137,436**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0006-02	PERMANENT WAGES	130,261	142,561	130,261	137,436
0006-06	PREMIUM PAY	6,000	6,403	5,800	6,600
0006-08	LONGEVITY	1,009	1,009	1,009	1,127
0006-11	SHIFT DIFFERENTIAL	15	15	100	100
0006-12	FICA	10,042	11,014	11,014	11,113
0006-14	PENSION	9,234	10,356	9,797	13,428
0006-16	INSURANCE - EMPLOYEE GRP	42,840	47,989	42,840	45,840
0006-26	PRINTING	100	100	0	100
0006-32	PUBLICATIONS & MEMBERSHIP	200	200	165	295
0006-34	TRAINING & PROF. DEVELOP	800	1,800	1,163	1,200
0006-46	OTHER CONTRACT SERVICES	10,200	9,200	3,200	10,200
0006-68	OPERATING MATERIALS & SUPP	1,100	1,100	954	1,100
0006-90	REFUNDS	700	700	0	0
Total	**FOOD SERVICE SANITATION**	**212,501**	**232,447**	**206,303**	**228,539**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0006-02	PERMANENT WAGES	128,156	109,532	120,865	124,984
0006-06	PREMIUM PAY	5,329	5,365	5,788	5,046
0006-11	SHIFT DIFFERENTIAL	14	32	95	61
0006-12	FICA	10,160	8,744	9,645	9,896
0006-14	PENSION	7,355	8,568	7,934	7,611
0006-16	INSURANCE - EMPLOYEE GRP	31,920	29,660	30,969	40,200
0006-32	PUBLICATIONS & MEMBERSHIP	200	200	185	190
0006-34	TRAINING & PROF. DEVELOP	612	782	683	722
0006-46	OTHER CONTRACT SERVICES	928	2,322	429	0
0006-58	OFFICE SUPPLIES	294	0	0	0
0006-68	OPERATING MATERIALS & SUPP	616	1,025	550	1,097
0006-90	REFUNDS	25	325	507	0
0006-99	PRIOR YEARS' COMMITMENTS	0	3,995	0	0
Total	**FOOD SERVICE SANITATION**	**185,609**	**170,550**	**177,650**	**189,807**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Envir. Field Svcs. Manager	-	-	-	-	0.4	25,244	0.4	25,244	0.4	26,000
12N	Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	-	-	-	-	-	-
18M	Sanitarian	1.0	1.0	1.0	1.0	1.0	50,966	1.5	63,266	1.5	68,213
	Total Positions	**1.4**	**1.4**	**1.4**	**1.4**	**1.4**	**76,210**	**1.9**	**88,510**	**1.9**	**94,213**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0007-02	PERMANENT WAGES	76,210	76,210	76,210	94,213
0007-06	PREMIUM PAY	1,000	1,390	1,000	1,000
0007-08	LONGEVITY	1,435	1,435	1,435	603
0007-11	SHIFT DIFFERENTIAL	30	30	32	75
0007-12	FICA	5,940	5,970	5,970	7,336
0007-14	PENSION	5,386	5,386	5,715	10,631
0007-16	INSURANCE - EMPLOYEE GRP	24,990	24,990	24,990	36,290
0007-26	PRINTING	100	100	0	100
0007-28	MILEAGE REIMBURSEMENT	100	100	0	50
0007-32	PUBLICATIONS & MEMBERSHIP	190	190	190	285
0007-34	TRAINING & PROF. DEVELOP	700	700	525	1,000
0007-42	REPAIRS & MAINTENANCE	4,000	4,000	2,880	3,700
0007-46	OTHER CONTRACT SERVICES	500	500	0	300
0007-50	OTHER SERVICES & CHARGES	1,000	1,000	772	1,000
0007-54	REPAIR & MAINT SUPPLIES	100	100	0	100
0007-56	UNIFORMS	500	500	429	690
0007-68	OPERATING MATERIALS & SUPP	900	900	775	900
Total	**ENVIRONMENTAL PROTECTION**	**123,081**	**123,501**	**120,923**	**158,273**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0007-02	PERMANENT WAGES	79,096	81,820	70,487	75,366
0007-06	PREMIUM PAY	51	960	347	97
0007-11	SHIFT DIFFERENTIAL	10	21	16	3
0007-12	FICA	5,989	6,271	5,354	5,702
0007-14	PENSION	4,290	4,998	4,628	4,440
0007-16	INSURANCE - EMPLOYEE GRP	18,620	17,660	18,569	23,450
0007-28	MILEAGE REIMBURSEMENT	0	0	7	0
0007-32	PUBLICATIONS & MEMBERSHIP	190	190	190	130
0007-34	TRAINING & PROF. DEVELOP	581	545	564	356
0007-42	REPAIRS & MAINTENANCE	2,980	385	0	545
0007-46	OTHER CONTRACT SERVICES	327	436	0	500
0007-50	OTHER SERVICES & CHARGES	1,026	580	638	728
0007-54	REPAIR & MAINT SUPPLIES	3	0	0	0
0007-56	UNIFORMS	252	272	84	409
0007-58	OFFICE SUPPLIES	152	0	0	0
0007-68	OPERATING MATERIALS & SUPP	386	317	503	857
0007-99	PRIOR YEARS' COMMITMENTS	0	0	44	0
Total	**ENVIRONMENTAL PROTECTION**	**113,953**	**114,455**	**101,431**	**112,583**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Envir. Field Svcs. Manager	-	-	-	-	0.2	12,623	0.2	12,623	0.2	13,000
12N	Envir. Field Svcs. Manager	0.1	0.2	0.2	0.2	-	-	-	-	-	-
18M	Sanitarian	1.0	1.0	1.0	1.0	1.0	50,967	1.5	63,267	1.5	68,213
	Total Positions	**1.1**	**1.2**	**1.2**	**1.2**	**1.2**	**63,590**	**1.7**	**75,890**	**1.7**	**81,213**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0008-02	PERMANENT WAGES	63,590	75,890	63,590	81,213
0008-06	PREMIUM PAY	500	500	500	500
0008-08	LONGEVITY	1,134	1,134	1,134	302
0008-11	SHIFT DIFFERENTIAL	10	10	31	25
0008-12	FICA	4,951	5,892	5,892	6,276
0008-14	PENSION	4,617	5,739	4,898	9,512
0008-16	INSURANCE - EMPLOYEE GRP	21,420	26,569	21,420	32,470
0008-28	MILEAGE REIMBURSEMENT	50	50	0	0
0008-32	PUBLICATIONS & MEMBERSHIP	50	50	0	100
0008-34	TRAINING & PROF. DEVELOP	200	200	0	300
0008-68	OPERATING MATERIALS & SUPP	200	200	96	300
0008-90	REFUNDS	200	200	0	0
Total	**INSTITUTION SANITATION & SAFETY**	**96,922**	**116,434**	**97,561**	**130,998**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0008-02	PERMANENT WAGES	67,213	69,851	58,245	63,008
0008-06	PREMIUM PAY	20	514	97	263
0008-11	SHIFT DIFFERENTIAL	10	21	5	4
0008-12	FICA	5,098	5,345	4,422	4,796
0008-14	PENSION	3,677	4,284	3,967	3,805
0008-16	INSURANCE - EMPLOYEE GRP	15,960	14,830	15,485	20,100
0008-32	PUBLICATIONS & MEMBERSHIP	0	0	50	0
0008-34	TRAINING & PROF. DEVELOP	0	200	4	0
0008-68	OPERATING MATERIALS & SUPP	72	140	46	150
0008-90	REFUNDS	30	110	0	0
Total	**INSTITUTION SANITATION & SAFETY**	**92,080**	**95,295**	**82,321**	**92,126**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Communicable Disease Program Manager	-	-	-	-	0.5	27,638	0.5	27,638	0.5	28,886
12N	Communicable Disease Program Manager	0.5	0.5	0.5	0.5	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	49,634	1.0	49,634	1.0	49,772
12M	Community Health Specialist	2.7	2.7	2.7	2.7	2.7	128,583	2.7	128,583	2.7	131,636
08M	Clerk 3	-	0.5	0.5	0.5	0.5	22,256	0.5	22,256	0.5	22,588
06M	Clerk 2	0.5	-	-	-	-	-	-	-	-	-
	Total Positions	**4.7**	**4.7**	**4.7**	**4.7**	**4.7**	**228,111**	**4.7**	**228,111**	**4.7**	**232,882**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0011-02	PERMANENT WAGES	228,111	228,111	228,111	232,882
0011-06	PREMIUM PAY	3,400	6,398	4,000	3,400
0011-08	LONGEVITY	1,690	1,690	1,690	1,890
0011-11	SHIFT DIFFERENTIAL	150	150	204	150
0011-12	FICA	17,580	17,809	17,809	18,232
0011-14	PENSION	18,083	18,083	19,185	26,297
0011-16	INSURANCE - EMPLOYEE GRP	83,895	83,895	83,895	89,770
0011-28	MILEAGE REIMBURSEMENT	350	350	125	400
0011-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	150	1,000
0011-34	TRAINING & PROF. DEVELOP	1,546	1,546	1,546	2,000
0011-46	OTHER CONTRACT SERVICES	1,000	1,000	25	1,000
0011-68	OPERATING MATERIALS & SUPP	8,200	8,200	8,200	8,200
Total	**AIDS PREVENTION**	**365,005**	**368,232**	**364,940**	**385,221**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0011-02	PERMANENT WAGES	217,085	229,248	207,442	205,569
0011-06	PREMIUM PAY	4,318	3,953	1,729	3,231
0011-11	SHIFT DIFFERENTIAL	131	193	191	208
0011-12	FICA	16,778	17,663	15,776	15,848
0011-14	PENSION	14,402	16,779	15,538	14,905
0011-16	INSURANCE - EMPLOYEE GRP	62,510	57,475	59,792	78,725
0011-28	MILEAGE REIMBURSEMENT	171	0	136	6
0011-32	PUBLICATIONS & MEMBERSHIP	0	0	15	375
0011-34	TRAINING & PROF. DEVELOP	2	798	954	972
0011-46	OTHER CONTRACT SERVICES	0	0	0	125
0011-50	OTHER SERVICES & CHARGES	0	50	0	0
0011-58	OFFICE SUPPLIES	42	0	0	0
0011-68	OPERATING MATERIALS & SUPP	5,911	4,691	5,124	6,859
0011-99	PRIOR YEARS' COMMITMENTS	177	1,300	1,019	0
Total	**AIDS PREVENTION**	**321,527**	**332,150**	**307,716**	**326,823**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Cancer Prevention Program Manager	-	-	-	-	1.0	63,680	1.0	63,680	0.5	32,799
11N	Cancer Prevention Program Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	49,140	1.0	49,140	1.0	49,881
08M	Clerk 3	-	1.0	1.0	1.0	1.0	34,281	1.0	34,281	1.0	35,542
06M	Clerk 2	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**147,101**	**3.0**	**147,101**	**2.5**	**118,222**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0012-02	PERMANENT WAGES	147,101	147,101	147,101	118,222
0012-06	PREMIUM PAY	500	1,388	1,429	500
0012-08	LONGEVITY	2,384	2,384	2,384	1,734
0012-11	SHIFT DIFFERENTIAL	50	50	72	50
0012-12	FICA	11,436	11,504	11,504	9,219
0012-14	PENSION	11,542	11,542	12,246	13,988
0012-16	INSURANCE - EMPLOYEE GRP	53,550	53,550	57,300	47,750
0012-28	MILEAGE REIMBURSEMENT	120	120	0	120
0012-34	TRAINING & PROF. DEVELOP	120	120	60	150
0012-68	OPERATING MATERIALS & SUPP	1,200	1,200	100	1,170
0012-99	PRIOR YEARS' COMMITMENTS	0	1,562	1,250	0
Total	**CANCER PREVENTION & CONTROL**	**228,003**	**230,521**	**233,446**	**192,903**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0012-02	PERMANENT WAGES	134,700	139,945	150,769	133,431
0012-06	PREMIUM PAY	365	78	155	510
0012-11	SHIFT DIFFERENTIAL	10	38	47	23
0012-12	FICA	10,234	10,480	11,367	10,143
0012-14	PENSION	9,193	10,709	9,918	9,514
0012-16	INSURANCE - EMPLOYEE GRP	39,900	38,150	40,224	50,250
0012-28	MILEAGE REIMBURSEMENT	0	69	16	72
0012-34	TRAINING & PROF. DEVELOP	2	24	29	7
0012-46	OTHER CONTRACT SERVICES	550	550	0	550
0012-58	OFFICE SUPPLIES	900	0	0	0
0012-68	OPERATING MATERIALS & SUPP	363	1,292	959	250
0012-99	PRIOR YEARS' COMMITMENTS	458	0	0	0
Total	**CANCER PREVENTION & CONTROL**	**196,675**	**201,335**	**213,484**	**204,750**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Community Health Specialist	2.0	2.0	2.0	2.0	2.0	98,280	2.0	98,280	2.0	99,762
08M	Clerk 3	-	1.0	1.0	1.0	1.0	33,722	1.0	33,722	1.0	43,641
06M	Clerk 2	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**132,002**	**3.0**	**132,002**	**3.0**	**143,403**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0017-02	PERMANENT WAGES	132,002	132,002	132,002	143,403
0017-06	PREMIUM PAY	200	1,544	300	200
0017-08	LONGEVITY	2,012	2,012	2,012	2,446
0017-11	SHIFT DIFFERENTIAL	25	25	25	25
0017-12	FICA	10,252	10,355	10,355	11,175
0017-14	PENSION	11,542	11,542	12,246	16,785
0017-16	INSURANCE - EMPLOYEE GRP	53,550	53,550	53,550	57,300
0017-28	MILEAGE REIMBURSEMENT	300	300	200	300
0017-34	TRAINING & PROF. DEVELOP	1,650	1,650	300	1,650
0017-46	OTHER CONTRACT SERVICES	100	100	50	100
0017-68	OPERATING MATERIALS & SUPP	9,075	9,075	9,075	9,075
Total	**MATERNAL CHILD HEALTH**	**220,708**	**222,155**	**220,115**	**242,459**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0017-02	PERMANENT WAGES	130,965	138,707	113,122	130,491
0017-06	PREMIUM PAY	6	1	103	491
0017-11	SHIFT DIFFERENTIAL	17	24	8	9
0017-12	FICA	9,981	10,613	8,620	10,019
0017-14	PENSION	9,193	10,709	9,918	9,514
0017-16	INSURANCE - EMPLOYEE GRP	39,900	36,000	37,200	50,250
0017-28	MILEAGE REIMBURSEMENT	26	34	183	24
0017-34	TRAINING & PROF. DEVELOP	9	0	763	649
0017-46	OTHER CONTRACT SERVICES	241	112	150	0
0017-58	OFFICE SUPPLIES	96	0	0	0
0017-68	OPERATING MATERIALS & SUPP	1,154	3,964	1,712	7,081
0017-72	EQUIPMENT	0	16,815	0	0
0017-99	PRIOR YEARS' COMMITMENTS	0	354	319	0
Total	**MATERNAL CHILD HEALTH**	**191,588**	**217,333**	**172,098**	**208,528**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Clinical Service Manager	-	-	-	-	0.5	28,180	0.5	28,180	0.5	29,029
12N	Nurse Coordinator	0.5	0.5	0.5	0.5	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	55,952	1.0	55,952	1.0	56,797
08M	Clerk 3	-	0.5	0.5	0.5	0.5	20,913	0.5	20,913	-	-
06M	Clerk 2	0.5	-	-	-	-	-	-	-	-	-
	Total Positions	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**105,045**	**2.0**	**105,045**	**1.5**	**85,826**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0018-02	PERMANENT WAGES	105,045	105,045	105,045	85,826
0018-04	TEMPORARY WAGES	18,270	18,270	18,270	5,242
0018-06	PREMIUM PAY	1,300	1,300	1,300	1,300
0018-08	LONGEVITY	495	495	495	481
0018-11	SHIFT DIFFERENTIAL	75	75	93	75
0018-12	FICA	8,074	8,074	8,074	7,109
0018-14	PENSION	7,695	7,695	8,164	8,393
0018-16	INSURANCE - EMPLOYEE GRP	35,700	35,700	35,700	28,650
0018-28	MILEAGE REIMBURSEMENT	200	200	200	200
0018-32	PUBLICATIONS & MEMBERSHIP	500	500	25	500
0018-34	TRAINING & PROF. DEVELOP	3,000	3,000	2,600	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	3,420	2,420	3,420
0018-68	OPERATING MATERIALS & SUPP	11,320	11,320	9,320	11,320
0018-99	PRIOR YEARS' COMMITMENTS	0	1,673	1,673	0
Total	**IMMUNIZATION**	**197,394**	**199,067**	**195,679**	**157,816**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0018-02	PERMANENT WAGES	90,115	92,171	99,039	103,717
0018-04	TEMPORARY WAGES	14,528	15,092	13,676	12,216
0018-06	PREMIUM PAY	2,612	572	1,296	870
0018-11	SHIFT DIFFERENTIAL	24	50	131	142
0018-12	FICA	8,104	8,043	8,477	8,588
0018-14	PENSION	6,128	7,140	6,612	6,342
0018-16	INSURANCE - EMPLOYEE GRP	26,600	25,075	26,312	33,500
0018-28	MILEAGE REIMBURSEMENT	125	0	0	5
0018-32	PUBLICATIONS & MEMBERSHIP	190	65	65	65
0018-34	TRAINING & PROF. DEVELOP	1,185	4,675	4,609	3,228
0018-42	REPAIRS & MAINTENANCE	0	4,325	0	0
0018-46	OTHER CONTRACT SERVICES	1,726	12,030	1,168	1,580
0018-50	OTHER SERVICES & CHARGES	41,591	9,870	3,000	700
0018-58	OFFICE SUPPLIES	472	0	0	0
0018-68	OPERATING MATERIALS & SUPP	21,843	10,674	7,964	8,232
0018-72	EQUIPMENT	30,785	1,770	0	0
0018-99	PRIOR YEARS' COMMITMENTS	517	13,222	6,000	0
Total	**IMMUNIZATION**	**246,545**	**204,774**	**178,349**	**179,185**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Health Director	0.2	0.2	0.2	0.2	0.2	16,236	0.2	16,236	0.2	16,723
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,940	0.2	14,940	0.2	15,387
14N	Env. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,940	0.2	14,940	0.2	15,387
13N	Cancer Prevention Program Manager	-	-	-	-	-	-	-	-	0.5	32,799
13N	Injury Prevention Services Manager	-	-	-	-	0.5	32,539	0.5	32,539	-	-
11N	Injury Prevention Services Manager	0.5	0.5	0.5	0.5	-	-	-	-	-	-
12N	Communicable Disease Manager	-	-	-	-	-	-	-	-	-	-
16M	Communicable Disease Investigator	1.2	1.2	1.2	1.2	1.2	51,341	1.2	51,341	1.2	52,640
08M	Clerk 3	-	0.5	0.5	0.5	0.5	16,861	0.5	16,861	0.5	17,771
06M	Clerk 2	0.5	-	-	-	-	-	-	-	-	-
	Total Positions	**2.8**	**2.8**	**2.8**	**2.8**	**2.8**	**146,857**	**2.8**	**146,857**	**2.8**	**150,707**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0019-02	PERMANENT WAGES	146,086	146,086	146,086	150,706
0019-06	PREMIUM PAY	800	800	800	800
0019-08	LONGEVITY	1,861	1,861	1,861	1,882
0019-11	SHIFT DIFFERENTIAL	20	20	23	50
0019-12	FICA	11,318	11,318	11,318	11,738
0019-14	PENSION	10,773	10,773	11,430	15,666
0019-16	INSURANCE - EMPLOYEE GRP	49,980	49,980	49,980	53,480
0019-24	POSTAGE & SHIPPING	100	100	0	100
0019-26	PRINTING	250	250	0	250
0019-28	MILEAGE REIMBURSEMENT	450	450	250	300
0019-30	RENTALS	15,300	15,300	15,300	15,300
0019-32	PUBLICATIONS & MEMBERSHIP	250	250	75	200
0019-34	TRAINING & PROF. DEVELOP	3,650	3,650	3,600	2,650
0019-46	OTHER CONTRACT SERVICES	7,000	7,000	6,400	7,000
0019-50	OTHER SERVICES & CHARGES	500	500	0	500
0019-68	OPERATING MATERIALS & SUPP	9,912	9,912	9,912	8,501
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**258,250**	**258,250**	**257,035**	**269,123**
Total	**GENERAL**	**115,203,330**	**120,968,688**	**104,673,591**	**98,399,644**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0019-02	PERMANENT WAGES	156,834	154,226	136,765	133,122
0019-06	PREMIUM PAY	0	1,268	842	1,065
0019-11	SHIFT DIFFERENTIAL	16	29	0	29
0019-12	FICA	11,742	11,716	10,355	10,080
0019-14	PENSION	8,580	9,996	9,257	8,879
0019-16	INSURANCE - EMPLOYEE GRP	37,240	35,965	38,046	46,900
0019-28	MILEAGE REIMBURSEMENT	0	82	0	17
0019-30	RENTALS	11,447	15,000	10,558	9,575
0019-32	PUBLICATIONS & MEMBERSHIP	0	0	0	225
0019-34	TRAINING & PROF. DEVELOP	5	9	662	164
0019-46	OTHER CONTRACT SERVICES	0	4,000	0	1,500
0019-68	OPERATING MATERIALS & SUPP	3,353	16,490	1,862	13,211
0019-99	PRIOR YEARS' COMMITMENTS	0	0	1,058	1,308
Total	**PUBLIC HEALTH EMERGENCY PREPAREDNES**	**229,217**	**248,781**	**209,405**	**226,075**
Total	**GENERAL**	**78,110,024**	**84,211,434**	**88,634,398**	**244,907,826**
	Grand Total	**78,110,024**	**84,211,434**	**88,634,398**	**244,907,826**

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