

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
0001-02 PERMANENT WAGES	340,137	340,137	340,137	349,193
0001-04 TEMPORARY WAGES	25,000	30,000	30,000	45,000
Line Item Detail				
1 Summer interns				5,000.00
2 Part-Time Clerk				40,000.00
		Line Items Total		45,000.00
0001-06 PREMIUM PAY	1,200	1,200	1,200	1,200
Line Item Detail				
1 Non-exempt support to proctor Civil Service testing				1,200.00
		Line Items Total		1,200.00
0001-08 LONGEVITY	1,484	1,484	1,484	1,831
Line Item Detail				
1				
		Line Items Total		
0001-11 SHIFT DIFFERENTIAL	500	500	500	500
Line Item Detail				
1 Shift Differential				500.00
		Line Items Total		500.00
0001-12 FICA	31,293	31,293	31,293	30,426
Line Item Detail				
1 FICA				30,425.89
		Line Items Total		30,425.89
0001-14 PENSION	40,736	40,736	40,736	37,507
Line Item Detail				
1 PENSION				37,507.19
		Line Items Total		37,507.19
0001-15 Employee - Health Insurance Opt Out	1,508	1,508	103	0
0001-16 INSURANCE - EMPLOYEE GRP	127,995	127,995	127,995	131,096
Line Item Detail				
1 INS				131,095.50

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		Line Items Total		131,095.50
0001-26 PRINTING	2,700	2,700	500	2,700
Line Item Detail				
1 Miscellaneous Printing				500.00
2 Printing Usage per IT				2,200.00
		Line Items Total		2,700.00
0001-28 MILEAGE REIMBURSEMENT	300	300	0	300
Line Item Detail				
1 Mileage, Parking, and Tolls				300.00
		Line Items Total		300.00
0001-30 RENTALS	0	0	1,000	1,000
Line Item Detail				
1 Civil Service Rental				1,000.00
		Line Items Total		1,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	18,598	18,598	4,598	3,410
Line Item Detail				
1 5 SHRM Memberships - HR Director, Labor Relations Manager, Benefits Manager, Recruitment Manager, and HR Generalist				1,260.00
2 2 IPMA Memberships - HR Director, Labor Relations Manager				700.00
3 LVBCHC Memberships - To cover membership for benefits coverage provided to City employees				1,200.00
4 Association for Talent Development membership				250.00
		Line Items Total		3,410.00
0001-34 TRAINING & PROF. DEVELOP	81,600	72,432	20,000	41,600
Line Item Detail				
1 Union tuition reimbursement. \$20K required per CBA				20,000.00
2 PELRAS conference - HR Director, Labor Relations Manager, HR Program Manager, Risk & Safety Manager				2,500.00
3 SHRM Lehigh Valley conference - HR Director, Labor Relations Managers, HR Coordinator, Recruitment Manager, Benefits Manager				1,000.00
4 SHRM National conference - HR Director, Labor Relations Manager, HR Program Manager				4,000.00
5 IPMA conference - HR Director, Labor Relations Manager				2,500.00

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<i>Line Item Detail</i>				
6 SHRM Lehigh Valley Monthly Meetings - HR Director and 2 HR staff at each meeting (rotation among HR staff)				600.00
7 Continuing Education				3,000.00
8 HR and Compliance Training				8,000.00
		Line Items Total		41,600.00
0001-42 REPAIRS & MAINTENANCE	0	1,100	400	500
<i>Line Item Detail</i>				
1 Badge equipment repairs as needed				500.00
		Line Items Total		500.00
0001-44 LEGAL SERVICES	35,000	35,000	35,000	0
0001-46 OTHER CONTRACT SERVICES	66,800	55,300	55,000	10,300
<i>Line Item Detail</i>				
1 EAP Annual Costs				6,000.00
2 Court Stenographer Services at the Civil Service Meetings.				2,500.00
3 Shredding				1,800.00
		Line Items Total		10,300.00
0001-50 OTHER SERVICES & CHARGES	55,000	74,625	74,625	86,500
<i>Line Item Detail</i>				
1 Police and Fire physical exams				15,000.00
2 Test rentals - Fire and Police				25,000.00
3 Legal notices and advertising				15,000.00
4 Background checks, MVRs (new hires and annual), drug screens (new hire and random)				11,500.00
5 Economic analysis on CBAs				20,000.00
		Line Items Total		86,500.00
0001-68 OPERATING MATERIALS & SUPP	8,000	5,950	8,000	8,000
<i>Line Item Detail</i>				
1 Miscellaneous office supplies, orientation and training supplies, lanyrds, etc				3,000.00
2 Updated employee badges				5,000.00
		Line Items Total		8,000.00
0001-72 EQUIPMENT	1,500	6,618	2,000	1,000

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<i>Line Item Detail</i>				
1 Misc. equipment purchases as needed				1,000.00
		Line Items Total		1,000.00
Total PERSONNEL ADMINISTRATION	839,351	847,476	774,571	752,063