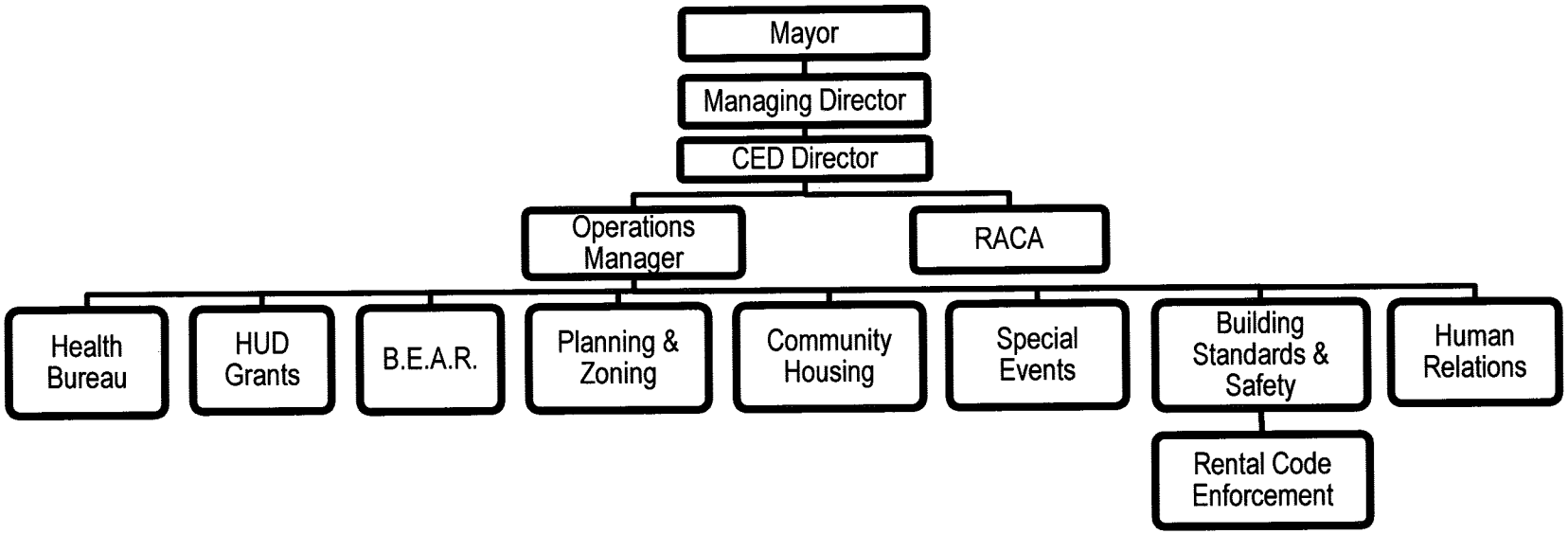
Community and Economic Development

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 (000) SUMMARY REPORT

09 COMMUNITY DEVELOPMENT - ALL BUREAUS

	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
02 PERMANENT WAGES	4,841,087	4,882,631	4,882,631	5,152,704
04 TEMPORARY WAGES	84,000	116,000	79,997	395,502
06 PREMIUM PAY	79,488	94,488	77,672	88,411
08 LONGEVITY	53,216	53,216	52,838	57,160
11 SHIFT DIFFERENTIAL	5,791	5,791	4,182	6,791
12 FICA	385,920	389,098	389,098	439,708
14 PENSION	621,604	621,604	621,604	634,149
15 Employee - Health Insurance Opt Out	5,254	5,254	5,350	3,238
16 INSURANCE - EMPLOYEE GRP	2,024,273	2,024,273	2,024,273	2,123,531
Total Personnel	**8,100,633**	**8,192,355**	**8,137,645**	**8,901,194**
20 ELECTRIC POWER	20,000	20,000	19,000	20,000
24 POSTAGE & SHIPPING	2,300	2,300	1,100	2,300
26 PRINTING	60,750	40,850	38,050	69,750
28 MILEAGE REIMBURSEMENT	6,190	4,740	2,885	7,290
30 RENTALS	84,195	92,695	92,195	89,395
32 PUBLICATIONS & MEMBERSHIP	21,845	19,845	17,305	23,312
34 TRAINING & PROF. DEVELOP	90,956	76,412	39,596	90,506
40 CIVIC EXPENSES	146,250	142,945	147,509	146,250
41 ARTS EXPENSES	100,000	80,000	80,000	100,000
42 REPAIRS & MAINTENANCE	14,500	13,850	11,500	12,180
46 OTHER CONTRACT SERVICES	1,263,304	1,972,034	1,746,039	1,203,463
50 OTHER SERVICES & CHARGES	241,825	294,521	253,600	279,096
Total Services & Charges	**2,052,115**	**2,760,192**	**2,448,779**	**2,043,542**
54 REPAIR & MAINT SUPPLIES	19,515	19,515	18,965	19,065
56 UNIFORMS	6,550	9,450	3,000	7,250
66 CHEMICALS	1,200	1,200	500	1,200
68 OPERATING MATERIALS & SUPP	191,738	465,644	421,415	258,443
Total Materials & Supplies	**219,003**	**495,809**	**443,880**	**285,958**
72 EQUIPMENT	54,314	205,060	203,500	62,214
Total Capital Outlay	**54,314**	**205,060**	**203,500**	**62,214**
90 REFUNDS	1,000	1,000	500	1,000
Total Sundry	**1,000**	**1,000**	**500**	**1,000**
Total Expenditures	**10,427,065**	**11,654,416**	**11,234,304**	**11,293,908**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

09 COMMUNITY DEVELOPMENT	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
02 PERMANENT WAGES	4,202,768	4,634,576	4,817,608	5,222,344
04 TEMPORARY WAGES	50,202	42,377	39,588	54,421
06 PREMIUM PAY	29,596	76,217	109,454	122,142
08 LONGEVITY	55,753	68,043	67,401	70,892
11 SHIFT DIFFERENTIAL	1,526	2,835	3,965	4,832
12 FICA	328,012	363,660	379,717	411,569
14 PENSION	421,469	578,701	612,497	767,537
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	0	3,378	4,780	4,927
16 INSURANCE - EMPLOYEE GRP	1,749,429	2,048,904	2,184,344	2,509,700
Total Personnel	**6,838,755**	**7,818,691**	**8,219,354**	**9,168,364**
20 ELECTRIC POWER	8,689	10,181	6,075	9,919
22 TELEPHONE	0	0	0	538
24 POSTAGE & SHIPPING	0	0	997	315
26 PRINTING	0	3,006	9,119	50,089
28 MILEAGE REIMBURSEMENT	1,913	1,403	1,737	1,808
30 RENTALS	45,732	48,140	48,776	59,678
32 PUBLICATIONS & MEMBERSHIP	7,725	9,911	18,977	14,261
34 TRAINING & PROF. DEVELOP	37,713	55,938	51,257	44,745
40 CIVIC EXPENSES	0	0	56,023	90,232
42 REPAIRS & MAINTENANCE	3,621	756	6,535	6,548
44 LEGAL SERVICES	0	0	0	525
46 OTHER CONTRACT SERVICES	546,007	498,817	756,797	987,322
48 GRANT, NON-CITY CHARGES	5,500	13,015	0	0
50 OTHER SERVICES & CHARGES	71,439	75,144	72,109	140,430
Total Services & Charges	**728,339**	**716,312**	**1,028,402**	**1,406,410**
54 REPAIR & MAINT SUPPLIES	46	462	45	15,098
56 UNIFORMS	2,143	3,140	10,073	8,472
62 FUELS, OILS, LUBRICANST	0	0	0	19
66 CHEMICALS	803	662	736	646
68 OPERATING MATERIALS & SUPP	104,745	179,553	138,064	134,766
Total Materials & Supplies	**107,737**	**183,817**	**148,918**	**159,001**
72 EQUIPMENT	69,284	54,893	18,106	68,618
Total Capital Outlay	**69,284**	**54,893**	**18,106**	**68,618**
90 REFUNDS	400	0	0	100
Total Sundry	**400**	**0**	**0**	**100**
Total Expenditures	**7,744,515**	**8,773,713**	**9,414,780**	**10,802,493**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
02 PERMANENT WAGES	789,620	831,164	831,164	815,927
04 TEMPORARY WAGES	21,000	21,000	14,000	21,000
06 PREMIUM PAY	17,053	17,053	16,578	17,053
08 LONGEVITY	6,123	6,123	5,745	6,264
11 SHIFT DIFFERENTIAL	2,039	2,039	2,030	2,039
12 FICA	64,010	67,188	67,188	65,753
14 PENSION	93,931	93,931	93,931	91,194
15 Employee - Health Insurance Opt Out	1,500	1,500	0	0
16 INSURANCE - EMPLOYEE GRP	305,890	305,890	305,890	305,378
Total Personnel	**1,301,166**	**1,345,888**	**1,336,526**	**1,324,608**
20 ELECTRIC POWER	11,000	11,000	11,000	11,000
26 PRINTING	48,500	29,000	29,000	55,500
28 MILEAGE REIMBURSEMENT	500	0	250	1,000
30 RENTALS	17,000	8,000	8,000	14,000
32 PUBLICATIONS & MEMBERSHIP	5,110	4,110	4,110	7,197
34 TRAINING & PROF. DEVELOP	30,500	15,096	4,700	27,600
40 CIVIC EXPENSES	145,250	142,945	147,509	145,250
41 ARTS EXPENSES	100,000	80,000	80,000	100,000
46 OTHER CONTRACT SERVICES	511,411	816,005	816,003	630,555
50 OTHER SERVICES & CHARGES	55,000	53,100	53,100	56,000
Total Services & Charges	**924,271**	**1,159,256**	**1,153,672**	**1,048,102**
54 REPAIR & MAINT SUPPLIES	17,750	17,750	17,750	17,750
56 UNIFORMS	800	300	650	1,300
68 OPERATING MATERIALS & SUPP	32,000	19,000	16,250	40,250
Total Materials & Supplies	**50,550**	**37,050**	**34,650**	**59,300**
72 EQUIPMENT	42,500	44,886	44,886	47,000
Total Capital Outlay	**42,500**	**44,886**	**44,886**	**47,000**
90 REFUNDS	500	500	0	500
Total Sundry	**500**	**500**	**0**	**500**
Total Expenditures	**2,318,987**	**2,587,580**	**2,569,734**	**2,479,510**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
0901 DIRECTOR - COMMUNITY DEVELOPMENT				
02 PERMANENT WAGES	315,144	471,952	519,023	649,826
04 TEMPORARY WAGES	0	0	0	18,564
06 PREMIUM PAY	17	70	571	8,234
08 LONGEVITY	1,641	5,443	3,837	5,522
11 SHIFT DIFFERENTIAL	17	14	38	827
12 FICA	23,882	35,731	39,034	50,474
14 PENSION	30,167	65,023	59,232	115,858
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	1,335	1,504	1,430
16 INSURANCE - EMPLOYEE GRP	125,216	230,234	211,238	376,455
Total Personnel	**496,084**	**809,802**	**834,477**	**1,227,190**
20 ELECTRIC POWER	0	0	0	3,880
26 PRINTING	0	0	2,484	34,966
28 MILEAGE REIMBURSEMENT	0	0	195	117
30 RENTALS	247	1,746	1,530	6,077
32 PUBLICATIONS & MEMBERSHIP	1,180	810	1,234	1,879
34 TRAINING & PROF. DEVELOP	9,932	6,582	13,621	10,804
40 CIVIC EXPENSES	0	0	56,023	90,232
42 REPAIRS & MAINTENANCE	234	0	892	885
46 OTHER CONTRACT SERVICES	129,006	138,124	324,165	522,895
50 OTHER SERVICES & CHARGES	2,130	2,120	1,154	45,469
Total Services & Charges	**142,729**	**149,382**	**401,298**	**717,204**
54 REPAIR & MAINTENANCE SUPPLIES	0	0	0	14,571
68 OPERATING MATERIALS & SUPP	151	2,881	898	16,272
Total Materials & Supplies	**151**	**2,881**	**898**	**30,843**
72 EQUIPMENT	4,375	2,380	0	39,500
Total Capital Outlay	**4,375**	**2,380**	**0**	**39,500**
Total Expenditures	**643,339**	**964,445**	**1,236,673**	**2,014,737**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.9	0.9	0.9	0.9	0.9	100,807	0.9	100,807	0.9	102,305
18N	Deputy Director Comm Development	-	-	-	-	-	-	-	-	1.0	94,458
17N	CD Operations Manager	1.0	-	1.0	1.0	1.0	89,960	1.0	89,960	-	-
13N	HUD Grants Accountant	-	0.4	0.4	0.4	-	-	-	-	-	-
11N	Human Relations Officer	-	-	-	1.0	1.0	69,602	1.0	69,602	1.0	70,642
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	54,808	1.0	54,808	1.0	55,640
	Total Positions	**2.9**	**2.3**	**3.3**	**4.3**	**3.9**	**315,177**	**3.9**	**315,177**	**3.9**	**323,045**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0001-02	PERMANENT WAGES	315,177	315,177	315,177	323,045
0001-04	TEMPORARY WAGES	15,000	15,000	8,000	15,000
0001-06	PREMIUM PAY	475	475	0	475
0001-08	LONGEVITY	1,611	1,611	1,611	1,788
0001-11	SHIFT DIFFERENTIAL	39	39	30	39
0001-12	FICA	25,423	25,423	25,423	26,037
0001-14	PENSION	30,784	30,784	30,784	29,887
0001-15	Employee - Health Insurance Opt Out	1,500	1,500	0	0
0001-16	INSURANCE - EMPLOYEE GRP	100,250	100,250	100,250	100,082
0001-26	PRINTING	12,500	9,500	9,500	12,500
0001-28	MILEAGE REIMBURSEMENT	250	0	0	250
0001-30	RENTALS	10,000	1,000	1,000	7,000
0001-32	PUBLICATIONS & MEMBERSHIP	4,500	3,500	3,500	4,587
0001-34	TRAINING & PROF. DEVELOP	25,000	10,000	4,000	15,000
0001-40	CIVIC EXPENSES	131,500	129,695	134,259	131,500
0001-41	ARTS EXPENSES	100,000	80,000	80,000	100,000
0001-46	OTHER CONTRACT SERVICES	34,100	228,315	228,315	30,000
0001-50	OTHER SERVICES & CHARGES	6,000	4,100	4,100	6,000
0001-68	OPERATING MATERIALS & SUPP	1,500	1,500	500	1,500
0001-72	EQUIPMENT	7,500	7,500	7,500	7,500
Total	**ADMINISTRATION**	**823,109**	**965,369**	**953,949**	**812,190**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0001-02	PERMANENT WAGES	125,398	118,446	216,241	279,750
0001-04	TEMPORARY WAGES	0	0	0	18,564
0001-06	PREMIUM PAY	17	70	453	0
0001-08	LONGEVITY	502	935	1,228	1,419
0001-11	SHIFT DIFFERENTIAL	17	14	32	42
0001-12	FICA	9,505	8,855	16,334	22,409
0001-14	PENSION	14,828	14,955	21,480	25,300
0001-15	Employee - Health Insurance Opt Out	0	1,335	1,504	1,430
0001-16	INSURANCE - EMPLOYEE GRP	61,547	52,954	76,603	82,820
0001-26	PRINTING	0	0	2,484	2,353
0001-28	MILEAGE REIMBURSEMENT	0	0	195	117
0001-30	RENTALS	247	218	1,530	1,273
0001-32	PUBLICATIONS & MEMBERSHIP	1,155	810	984	1,792
0001-34	TRAINING & PROF. DEVELOP	8,995	998	4,130	6,153
0001-40	CIVIC EXPENSES	0	0	56,023	80,172
0001-42	REPAIRS & MAINTENANCE	234	0	0	0
0001-46	OTHER CONTRACT SERVICES	10,273	11,559	61,537	14,198
0001-50	OTHER SERVICES & CHARGES	2,130	1,385	1,154	1,844
0001-68	OPERATING MATERIALS & SUPP	151	2,381	248	890
0001-72	EQUIPMENT	4,375	2,380	0	8,000
Total	**ADMINISTRATION**	**239,374**	**217,295**	**462,160**	**548,526**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved to HUD Grants Fund

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	-	0.1	0.1	0.1	-	-	-	-	-	-
14N	HUD Grants Manager	0.2	1.0	1.0	1.0	-	-	-	-	-	-
13N	HUD Grants Accountant	0.4	0.6	0.6	0.6	-	-	-	-	-	-
11N	HUD Grants Monitor	0.2	1.0	1.0	1.0	-	-	-	-	-	-
13M	Financial Specialist	-	-	0.2	-	-	-	-	-	-	-
08M	Clerk 3	0.4	2.0	2.0	2.0	-	-	-	-	-	-
	Total Positions	**1.2**	**4.7**	**4.9**	**4.7**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0002-02	PERMANENT WAGES	62,608	231,974	1,318-	0
0002-06	PREMIUM PAY	0	0	72	0
0002-08	LONGEVITY	1,139	4,247	18-	0
0002-11	SHIFT DIFFERENTIAL	0	0	2	0
0002-12	FICA	4,788	17,791	95-	0
0002-14	PENSION	5,113	30,561	0	38,423
0002-16	INSURANCE - EMPLOYEE GRP	21,223	108,210	0	122,975
Total	**HUD PROGRAMS ADMINISTRATION**	**94,871**	**392,783**	**1,357-**	**161,398**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0901**	**DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM	**0003**	**CD OPERATIONS**

Moved to program 0001 - Administration

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
20N	CD Operations Manager	-	1.0	-	-	-	-	-	-	-	-
	Total Positions	**-**	**1.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0003 CD OPERATIONS

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0003-02	PERMANENT WAGES	0	17,000	0	0
0003-08	LONGEVITY	0	96	0	0
0003-12	FICA	0	1,252	0	0
0003-14	PENSION	0	6,502	0	0
0003-16	INSURANCE - EMPLOYEE GRP	0	23,023	0	0
0003-30	RENTALS	0	1,528	0	0
0003-34	TRAINING & PROF. DEVELOP	0	3,726	0	0
0003-46	OTHER CONTRACT SERVICES	0	39,772	0	0
0003-50	OTHER SERVICES & CHARGES	0	735	0	0
0003-68	OPERATING MATERIALS & SUPP	0	500	0	0
Total	**CD OPERATIONS**	**0**	**94,134**	**0**	**0**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved from Parks & Recreation, Parks Maintenance

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Recreation & Special Events Coord	-	-	-	1.0	1.0	64,610	1.0	64,610	1.0	57,902
	Total Positions	**-**	**-**	**-**	**1.0**	**1.0**	**64,610**	**1.0**	**64,610**	**1.0**	**57,902**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0004-02	PERMANENT WAGES	64,610	64,610	64,610	57,902
0004-08	LONGEVITY	478	478	100	0
0004-12	FICA	4,979	4,979	4,979	4,430
0004-14	PENSION	7,893	7,893	7,893	7,663
0004-16	INSURANCE - EMPLOYEE GRP	25,705	25,705	25,705	25,662
0004-26	PRINTING	33,000	18,000	18,000	40,000
0004-30	RENTALS	3,500	3,500	3,500	3,500
0004-32	PUBLICATIONS & MEMBERSHIP	0	0	0	500
0004-34	TRAINING & PROF. DEVELOP	0	0	0	2,000
0004-46	OTHER CONTRACT SERVICES	124,900	122,514	122,513	157,900
0004-50	OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000
0004-56	UNIFORMS	500	0	500	500
0004-68	OPERATING MATERIALS & SUPP	20,000	4,000	4,000	26,000
0004-72	EQUIPMENT	0	2,386	2,386	0
0004-90	REFUNDS	500	500	0	500
Total	**SPECIAL EVENTS**	**296,065**	**264,565**	**264,186**	**336,557**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
0004-02	PERMANENT WAGES	0	0	0	62,899
0004-08	LONGEVITY	0	0	0	390
0004-12	FICA	0	0	0	4,337
0004-14	PENSION	0	0	0	7,667
0004-16	INSURANCE - EMPLOYEE GRP	0	0	0	25,097
0004-26	PRINTING	0	0	0	32,613
0004-30	RENTALS	0	0	0	2,746
0004-32	PUBLICATIONS & MEMBERSHIP	0	0	0	87
0004-34	TRAINING & PROF. DEVELOP	0	0	0	248
0004-46	OTHER CONTRACT SERVICES	0	0	0	64,647
0004-50	OTHER SERVICES & CHARGES	0	0	0	7,972
0004-68	OPERATING MATERIALS & SUPP	0	0	0	2,175
Total	**SPECIAL EVENTS**	**0**	**0**	**0**	**210,878**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0005-04	TEMPORARY WAGES	6,000	6,000	6,000	6,000
0005-06	PREMIUM PAY	16,578	16,578	16,578	16,578
0005-11	SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
0005-12	FICA	1,947	1,947	1,947	1,880
0005-20	ELECTRIC POWER	11,000	11,000	11,000	11,000
0005-30	RENTALS	3,500	3,500	3,500	3,500
0005-40	CIVIC EXPENSES	13,250	13,250	13,250	13,250
0005-50	OTHER SERVICES & CHARGES	39,000	39,000	39,000	39,000
0005-54	REPAIR & MAINT SUPPLIES	17,750	17,750	17,750	17,750
0005-68	OPERATING MATERIALS & SUPP	8,750	8,750	8,750	8,750
0005-72	EQUIPMENT	35,000	35,000	35,000	35,000
Total	**LIGHTS IN THE PARKWAY**	**154,775**	**154,775**	**154,775**	**154,708**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0005-06	PREMIUM PAY	0	0	0	8,234
0005-11	SHIFT DIFFERENTIAL	0	0	0	785
0005-12	FICA	0	0	0	688
0005-20	ELECTRIC POWER	0	0	0	3,880
0005-30	RENTALS	0	0	0	2,058
0005-40	CIVIC EXPENSES	0	0	0	10,060
0005-50	OTHER SERVICES & CHARGES	0	0	0	35,653
0005-54	REPAIR & MAINT SUPPLIES	0	0	0	14,571
0005-68	OPERATING MATERIALS & SUPP	0	0	0	8,327
0005-72	EQUIPMENT	0	0	0	30,000
Total	**LIGHTS IN THE PARKWAY**	**0**	**0**	**0**	**114,256**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*14N	Community Housing Manager	-	-	-	-	-	-	-	49,488	1.0	66,976
*13N	Project Manager	-	-	-	-	-	-	-	45,000	1.0	60,892
*12N	Community Housing Coordinator	-	-	1.0	1.0	1.0	62,842	1.0	15,710	-	-
*10N	Lead Program Manager	-	-	1.0	1.0	1.0	60,814	1.0	15,203	-	-
*10N	Program Manager	-	-	-	-	-	-	-	45,611	1.0	61,724
13M	Financial Specialist	-	-	0.8	1.0	1.0	57,863	1.0	57,863	1.0	57,928
*14M	Rehabilitation Specialist	-	-	2.0	2.0	2.0	90,852	2.0	22,714	-	-
	Total Positions	**-**	**-**	**4.8**	**5.0**	**5.0**	**272,371**	**5.0**	**251,589**	**4.0**	**247,520**

* Ordinance No. 15605 Implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0006-02	PERMANENT WAGES	272,371	277,243	277,243	247,520
0006-08	LONGEVITY	3,344	3,344	3,344	4,204
0006-12	FICA	21,092	24,270	24,270	19,044
0006-14	PENSION	39,467	39,467	39,467	30,654
0006-16	INSURANCE - EMPLOYEE GRP	128,525	128,525	128,525	102,648
0006-28	MILEAGE REIMBURSEMENT	0	0	0	500
0006-32	PUBLICATIONS & MEMBERSHIP	0	0	0	1,500
0006-34	TRAINING & PROF. DEVELOP	2,500	2,396	500	7,600
0006-46	OTHER CONTRACT SERVICES	252,911	280,676	280,675	343,155
0006-50	OTHER SERVICES & CHARGES	0	0	0	1,000
0006-56	UNIFORMS	300	300	150	800
0006-68	OPERATING MATERIALS & SUPP	1,750	4,750	3,000	4,000
0006-72	EQUIPMENT	0	0	0	3,000
Total	**COMMUNITY HOUSING DEVELOPMENT**	**722,260**	**760,971**	**757,174**	**765,625**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0006-02	PERMANENT WAGES	0	0	174,158	176,536
0006-06	PREMIUM PAY	0	0	46	0
0006-08	LONGEVITY	0	0	2,334	3,290
0006-11	SHIFT DIFFERENTIAL	0	0	4	0
0006-12	FICA	0	0	13,084	13,316
0006-14	PENSION	0	0	24,734	29,134
0006-16	INSURANCE - EMPLOYEE GRP	0	0	88,209	95,369
0006-32	PUBLICATIONS & MEMBERSHIP	0	0	250	0
0006-34	TRAINING & PROF. DEVELOP	0	0	7,369	2,765
0006-42	REPAIRS & MAINTENANCE	0	0	892	885
0006-46	OTHER CONTRACT SERVICES	0	0	168,774	321,017
0006-68	OPERATING MATERIALS & SUPP	0	0	650	4,880
Total	**COMMUNITY HOUSING DEVELOPMENT**	**0**	**0**	**480,504**	**647,192**

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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**

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Business Development Manager	1.0	1.0	1.0	1.0	1.0	71,006	1.0	71,006	1.0	72,072
14N	Business Development Liaison	1.0	1.0	1.0	1.0	1.0	66,456	1.0	66,456	1.0	65,468
*10N	Marketing and Social Media Manager	-	-	-	-	-	-	1.0	36,672	1.0	49,920
	Total Positions	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**137,462**	**3.0**	**174,134**	**3.0**	**187,460**

*Ordinance No.15605 Implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0007-02	PERMANENT WAGES	137,462	174,134	174,134	187,460
0007-08	LONGEVITY	690	690	690	272
0007-12	FICA	10,569	10,569	10,569	14,362
0007-14	PENSION	15,787	15,787	15,787	22,990
0007-16	INSURANCE - EMPLOYEE GRP	51,410	51,410	51,410	76,986
0007-26	PRINTING	3,000	1,500	1,500	3,000
0007-28	MILEAGE REIMBURSEMENT	250	0	250	250
0007-32	PUBLICATIONS & MEMBERSHIP	610	610	610	610
0007-34	TRAINING & PROF. DEVELOP	3,000	2,700	200	3,000
0007-40	CIVIC EXPENSES	500	0	0	500
0007-46	OTHER CONTRACT SERVICES	99,500	184,500	184,500	99,500
0007-72	EQUIPMENT	0	0	0	1,500
Total	**BUSINESS EXPANSION ATTRACTION &R**	**322,778**	**441,900**	**439,650**	**410,430**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0007-02	PERMANENT WAGES	127,138	104,532	129,942	130,641
0007-08	LONGEVITY	0	165	293	423
0007-12	FICA	9,589	7,833	9,711	9,724
0007-14	PENSION	10,226	13,005	13,018	15,334
0007-16	INSURANCE - EMPLOYEE GRP	42,446	46,047	46,426	50,194
0007-32	PUBLICATIONS & MEMBERSHIP	25	0	0	0
0007-34	TRAINING & PROF. DEVELOP	937	1,858	2,122	1,638
0007-46	OTHER CONTRACT SERVICES	118,733	86,793	93,854	123,033
0007-72	EQUIPMENT	0	0	0	1,500
Total	**BUSINESS EXPANSION ATTRACTION &R**	**309,094**	**260,233**	**295,366**	**332,487**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0902 PLANNING AND ZONING

	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
02 PERMANENT WAGES	750,003	750,003	750,003	746,941
04 TEMPORARY WAGES	4,000	4,000	2,000	4,000
06 PREMIUM PAY	2,583	2,583	0	2,719
08 LONGEVITY	4,638	4,638	4,638	3,109
11 SHIFT DIFFERENTIAL	92	92	92	92
12 FICA	48,281	48,281	48,281	57,900
14 PENSION	78,934	78,934	78,934	91,962
15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	0
16 INSURANCE - EMPLOYEE GRP	257,050	257,050	257,050	307,944
Total Personnel	**1,147,081**	**1,147,081**	**1,142,498**	**1,214,667**
26 PRINTING	6,000	6,000	5,000	8,000
28 MILEAGE REIMBURSEMENT	1,000	0	0	1,000
30 RENTALS	2,000	0	0	2,000
32 PUBLICATIONS & MEMBERSHIP	4,620	3,620	3,000	4,085
34 TRAINING & PROF. DEVELOP	13,000	7,000	3,500	10,000
40 CIVIC EXPENSES	1,000	0	0	1,000
42 REPAIRS & MAINTENANCE	4,500	4,500	2,500	2,980
46 OTHER CONTRACT SERVICES	390,500	656,193	656,193	107,500
50 OTHER SERVICES & CHARGES	85,470	82,470	61,500	85,470
Total Services & Charges	**508,090**	**759,783**	**731,693**	**222,035**
54 REPAIR & MAINT SUPPLIES	500	500	0	50
56 UNIFORMS	1,400	400	0	1,400
68 OPERATING MATERIALS & SUPP	4,800	1,400	1,000	4,800
Total Materials & Supplies	**6,700**	**2,300**	**1,000**	**6,250**
72 EQUIPMENT	1,500	1,500	1,500	1,500
Total Capital Outlay	**1,500**	**1,500**	**1,500**	**1,500**
Total Expenditures	**1,663,371**	**1,910,664**	**1,876,691**	**1,444,452**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
0902 PLANNING AND ZONING				
02 PERMANENT WAGES	513,927	481,519	529,302	536,878
04 TEMPORARY WAGES	3,895	0	2,744	1,584
06 PREMIUM PAY	1,169	93	289	468
08 LONGEVITY	3,842	3,398	2,886	3,569
11 SHIFT DIFFERENTIAL	88	96	81	98
12 FICA	39,620	36,687	40,856	41,104
14 PENSION	51,130	65,022	71,599	84,335
15 EMPLOYEE HEALTH INSURANCE OPT OUT	0	1,574	2,996	1,504
16 INSURANCE - EMPLOYEE GRP	212,230	230,233	255,344	276,066
Total Personnel	**825,901**	**818,622**	**906,097**	**945,606**
22 TELEPHONE	0	0	0	538
26 PRINTING	0	0	928	2,020
28 MILEAGE REIMBURSEMENT	548	122	123	97
30 RENTALS	0	0	0	1,608
32 PUBLICATIONS & MEMBERSHIP	2,149	1,314	3,426	1,254
34 TRAINING & PROF. DEVELOP	1,598	3,151	12,003	6,768
42 REPAIRS & MAINTENANCE	0	0	1,537	3,081
46 OTHER CONTRACT SERVICES	14,776	20,824	110,681	149,057
48 GRANT, NON-CITY CHARGES	0	10,515	0	0
50 OTHER SERVICES & CHARGES	57,944	54,447	63,372	75,081
Total Services & Charges	**77,015**	**90,373**	**192,070**	**239,504**
54 REPAIR & MAINT SUPPLIES	10	0	0	0
56 UNIFORMS	0	0	1,037	281
62 FUELS, OILS, LUBRICANTS	0	0	0	19
68 OPERATING MATERIALS & SUPP	744	1,697	2,694	1,792
Total Materials & Supplies	**754**	**1,697**	**3,731**	**2,092**
72 EQUIPMENT	480	23,438	0	1,315
Total Capital Outlay	**480**	**23,438**	**0**	**1,315**
Total Expenditures	**904,150**	**934,130**	**1,101,898**	**1,188,517**

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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**

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.7	0.7	0.7	0.7	0.7	59,114	0.7	59,114	0.7	60,005
13N	Chief Planner	0.9	1.0	1.0	0.6	0.6	42,104	0.6	42,104	0.6	43,805
13N	Historical Preservation Planning Officer	-	-	-	-	0.6	42,104	0.6	42,104	0.6	42,728
12N	Senior Planner	1.6	1.6	1.6	2.0	2.0	135,772	2.0	135,772	2.0	137,826
12N	Community Housing Coordinator	-	1.0	-	-	-	-	-	-	-	-
08M	Clerk 3	0.9	0.9	0.9	0.9	0.9	43,722	0.9	43,722	0.9	37,634
	Total Positions	**4.1**	**5.2**	**4.2**	**4.2**	**4.8**	**322,816**	**4.8**	**322,816**	**4.8**	**321,999**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0001-02	PERMANENT WAGES	322,817	322,817	322,817	321,999
0001-04	TEMPORARY WAGES	4,000	4,000	2,000	4,000
0001-08	LONGEVITY	688	688	688	461
0001-12	FICA	21,833	21,833	21,833	24,974
0001-14	PENSION	33,152	33,152	33,152	36,785
0001-15	Employee - Health Insurance Opt Out	900	900	900	0
0001-16	INSURANCE - EMPLOYEE GRP	107,961	107,961	107,961	123,178
0001-26	PRINTING	6,000	6,000	5,000	6,000
0001-28	MILEAGE REIMBURSEMENT	1,000	0	0	1,000
0001-30	RENTALS	2,000	0	0	2,000
0001-32	PUBLICATIONS & MEMBERSHIP	4,620	3,620	3,000	4,085
0001-34	TRAINING & PROF. DEVELOP	8,000	3,000	3,000	4,000
0001-40	CIVIC EXPENSES	1,000	0	0	1,000
0001-42	REPAIRS & MAINTENANCE	4,500	4,500	2,500	2,500
0001-46	OTHER CONTRACT SERVICES	347,500	547,193	547,193	52,500
0001-50	OTHER SERVICES & CHARGES	3,000	0	0	3,000
0001-68	OPERATING MATERIALS & SUPP	4,800	1,400	1,000	4,800
0001-72	EQUIPMENT	1,500	1,500	1,500	1,500
Total	**COMMUNITY PLANNING**	**875,271**	**1,058,564**	**1,052,544**	**593,782**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0001-02	PERMANENT WAGES	228,383	268,290	252,776	239,225
0001-04	TEMPORARY WAGES	3,895	0	2,744	1,584
0001-06	PREMIUM PAY	181	28	87	92
0001-08	LONGEVITY	21	270	241	423
0001-11	SHIFT DIFFERENTIAL	16	0	2	0
0001-12	FICA	17,559	20,250	19,571	18,279
0001-14	PENSION	20,963	33,812	27,338	32,201
0001-15	Employee - Health Insurance Opt Out	0	1,387	1,989	895
0001-16	INSURANCE - EMPLOYEE GRP	87,014	119,721	97,495	105,407
0001-22	TELEPHONE	0	0	0	538
0001-26	PRINTING	0	0	928	2,020
0001-28	MILEAGE REIMBURSEMENT	548	122	123	97
0001-30	RENTALS	0	0	0	1,608
0001-32	PUBLICATIONS & MEMBERSHIP	2,054	1,314	3,426	1,254
0001-34	TRAINING & PROF. DEVELOP	999	3,151	10,179	6,104
0001-42	REPAIRS & MAINTENANCE	0	0	1,537	3,081
0001-46	OTHER CONTRACT SERVICES	7,738	6,345	98,186	137,057
0001-48	GRANT, NON-CITY CHARGES	0	10,515	0	0
0001-50	OTHER SERVICES & CHARGES	100	490	541	1,664
0001-62	FUELS, OILS & LUBRICANTS	0	0	0	19
0001-68	OPERATING MATERIALS & SUPP	505	1,697	2,694	1,792
0001-72	EQUIPMENT	480	23,438	0	1,315
Total	**COMMUNITY PLANNING**	**370,456**	**490,830**	**519,857**	**554,655**

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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**

		2016	2017	2018	2019	2020		2020		2021	
		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	25,334	0.3	25,334	0.3	25,717
13N	Zoning Supervisor	1.0	1.0	1.0	-	-	-	-	-	-	-
12N	Zoning Supervisor	-	-	1.0	1.0	1.0	68,068	1.0	68,068	1.0	69,108
12N	Flood Plain Manager	-	-	-	-	0.6	39,866	0.6	39,866	0.6	40,466
14M	Zoning Officer	2.0	2.0	2.0	3.0	3.0	161,058	3.0	161,058	3.0	155,604
08M	Clerk 3	0.9	0.9	0.9	0.9	0.9	42,872	0.9	42,872	0.9	41,694
	Total Positions	**4.2**	**4.2**	**5.2**	**5.2**	**5.8**	**337,198**	**5.8**	**337,198**	**5.8**	**332,589**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0003-02	PERMANENT WAGES	354,803	354,803	354,803	332,589
0003-06	PREMIUM PAY	2,583	2,583	0	2,719
0003-08	LONGEVITY	3,790	3,790	3,790	2,418
0003-11	SHIFT DIFFERENTIAL	92	92	92	92
0003-12	FICA	23,534	23,534	23,534	25,843
0003-14	PENSION	41,046	41,046	41,046	46,747
0003-16	INSURANCE - EMPLOYEE GRP	133,666	133,666	133,666	156,538
0003-26	PRINTING	0	0	0	2,000
0003-34	TRAINING & PROF. DEVELOP	4,000	4,000	500	4,000
0003-42	REPAIRS & MAINTENANCE	0	0	0	480
0003-50	OTHER SERVICES & CHARGES	79,970	79,970	60,000	79,970
0003-54	REPAIR & MAINT SUPPLIES	500	500	0	50
0003-56	UNIFORMS	1,400	400	0	1,400
Total	**LAND USE & DEVELOP. MGMT.**	**645,384**	**644,384**	**617,431**	**654,846**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0003-02	PERMANENT WAGES	218,323	197,573	242,943	261,677
0003-06	PREMIUM PAY	959	65	202	369
0003-08	LONGEVITY	3,701	3,128	2,622	3,050
0003-11	SHIFT DIFFERENTIAL	70	96	79	98
0003-12	FICA	16,981	15,230	18,672	20,025
0003-14	PENSION	21,475	27,309	40,356	47,534
0003-15	Employee - Health Insurance Opt Out	0	72	448	0
0003-16	INSURANCE - EMPLOYEE GRP	89,137	96,698	143,921	155,601
0003-32	PUBLICATIONS & MEMBERSHIP	95	0	0	0
0003-34	TRAINING & PROF. DEVELOP	300	0	997	50
0003-50	OTHER SERVICES & CHARGES	57,844	53,957	62,465	72,390
0003-54	REPAIR & MAINT SUPPLIES	10	0	0	0
0003-56	UNIFORMS	0	0	1,037	281
0003-68	OPERATING MATERIALS & SUPP	239	0	0	0
Total	**LAND USE & DEVELOP. MGMT.**	**409,134**	**394,128**	**513,742**	**561,075**

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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**

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Planner	-	-	-	0.4	0.4	28,070	0.4	28,070	0.4	29,203
13N	Historic Preservation Planning Officer	-	-	-	-	0.4	28,070	0.4	28,070	0.4	28,486
12N	Flood Plain Manager	-	-	-	-	0.4	26,577	0.4	26,577	0.4	26,978
12N	Senior Planner	0.4	0.4	0.4	-	-	-	-	-	-	-
08M	Clerk 3	0.2	0.2	0.2	0.2	0.2	9,857	0.2	9,857	0.2	7,687
	Total Positions	**0.6**	**0.6**	**0.6**	**0.6**	**1.4**	**92,573**	**1.4**	**92,573**	**1.4**	**92,353**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0004-02	PERMANENT WAGES	72,383	72,383	72,383	92,353
0004-08	LONGEVITY	160	160	160	230
0004-12	FICA	2,914	2,914	2,914	7,083
0004-14	PENSION	4,736	4,736	4,736	8,430
0004-15	Employee - Health Insurance Opt Out	600	600	600	0
0004-16	INSURANCE - EMPLOYEE GRP	15,423	15,423	15,423	28,228
0004-34	TRAINING & PROF. DEVELOP	1,000	0	0	2,000
0004-46	OTHER CONTRACT SERVICES	43,000	109,000	109,000	55,000
0004-50	OTHER SERVICES & CHARGES	2,500	2,500	1,500	2,500
Total	**HISTORICAL & ARCH. PRESERVATION**	**142,716**	**207,716**	**206,716**	**195,824**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0004-02	PERMANENT WAGES	31,550	15,656	33,583	35,976
0004-06	PREMIUM PAY	29	0	0	7
0004-08	LONGEVITY	0	0	23	96
0004-11	SHIFT DIFFERENTIAL	2	0	0	0
0004-12	FICA	2,416	1,207	2,613	2,800
0004-14	PENSION	3,068	3,901	3,905	4,600
0004-15	Employee - Health Insurance Opt Out	0	115	559	609
0004-16	INSURANCE - EMPLOYEE GRP	12,734	13,814	13,928	15,058
0004-34	TRAINING & PROF. DEVELOP	200	0	827	614
0004-46	OTHER CONTRACT SERVICES	7,038	14,479	12,495	12,000
0004-50	OTHER SERVICES & CHARGES	0	0	366	1,027
Total	**HISTORICAL & ARCH. PRESERVATION**	**57,037**	**49,172**	**68,299**	**72,787**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Planner	0.1	-	-	-	-	-	-	-	-	-
12N	Community Housing Coordinator	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**1.1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0007-02	PERMANENT WAGES	35,671	0	0	0
0007-08	LONGEVITY	120	0	0	0
0007-12	FICA	2,664	0	0	0
0007-14	PENSION	5,624	0	0	0
0007-16	INSURANCE - EMPLOYEE GRP	23,345	0	0	0
0007-34	TRAINING & PROF. DEVELOP	99	0	0	0
Total	**NEIGHBORHOOD COORDINATION**	**67,523**	**0**	**0**	**0**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0903 BUILDING STANDARD & SAFETY

	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
02 PERMANENT WAGES	1,127,387	1,127,387	1,127,387	1,133,380
04 TEMPORARY WAGES	12,000	12,000	0	211,680
06 PREMIUM PAY	42,275	42,275	31,000	44,000
08 LONGEVITY	14,364	14,364	14,364	17,528
11 SHIFT DIFFERENTIAL	1,700	1,700	900	1,700
12 FICA	100,004	100,004	100,004	111,559
14 PENSION	164,577	164,577	164,577	144,456
15 Employee - Health Insurance Opt Out	0	0	1,600	980
16 INSURANCE - EMPLOYEE GRP	535,950	535,950	535,950	483,729
Total Personnel	**1,998,257**	**1,998,257**	**1,975,782**	**2,149,012**
26 PRINTING	400	0	0	400
28 MILEAGE REIMBURSEMENT	550	0	0	550
30 RENTALS	1,000	500	0	1,000
32 PUBLICATIONS & MEMBERSHIP	5,590	5,590	4,200	5,590
34 TRAINING & PROF. DEVELOP	14,000	11,000	8,200	13,800
42 REPAIRS & MAINTENANCE	3,500	2,850	3,000	3,000
46 OTHER CONTRACT SERVICES	265,975	310,418	110,500	264,835
50 OTHER SERVICES & CHARGES	7,300	4,800	3,500	7,300
Total Services & Charges	**298,315**	**335,158**	**129,400**	**296,475**
56 UNIFORMS	2,850	2,250	900	3,050
68 OPERATING MATERIALS & SUPP	2,700	1,700	1,700	2,700
Total Materials & Supplies	**5,550**	**3,950**	**2,600**	**5,750**
72 EQUIPMENT	3,000	2,000	1,500	8,500
Total Capital Outlay	**3,000**	**2,000**	**1,500**	**8,500**
90 REFUNDS	500	500	500	500
Total Sundry	**500**	**500**	**500**	**500**
Total Expenditures	**2,305,622**	**2,339,865**	**2,109,782**	**2,460,237**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0903 BUILDING STANDARDS & SAFETY	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
02 PERMANENT WAGES	1,526,314	1,755,216	1,841,526	2,025,861
06 PREMIUM PAY	11,520	59,821	87,077	91,526
08 LONGEVITY	29,632	33,216	33,597	35,190
11 SHIFT DIFFERENTIAL	360	1,638	2,364	2,608
12 FICA	119,046	140,384	148,825	163,355
14 PENSION	161,217	221,076	247,342	291,339
15 EMPLOYEE HEALTH INSURANCE OPT OUT	0	470	280	189
16 INSURANCE - EMPLOYEE GRP	669,178	782,794	882,094	953,686
Total Personnel	**2,517,267**	**2,994,615**	**3,243,105**	**3,563,754**
26 PRINTING	0	3,006	2,081	4,816
28 MILEAGE REIMBURSEMENT	0	0	0	104
30 RENTALS	0	0	780	0
32 PUBLICATIONS & MEMBERSHIP	1,551	3,321	9,858	6,899
34 TRAINING & PROF. DEVELOP	5,560	24,506	12,258	14,605
42 REPAIRS & MAINTENANCE	507	507	33	600
44 LEGAL SERVICES	0	0	0	525
46 OTHER CONTRACT SERVICES	329,508	265,201	293,829	269,976
50 OTHER SERVICES & CHARGES	2,764	3,941	4,899	8,747
Total Services & Charges	**339,890**	**300,482**	**323,738**	**306,272**
54 REPAIR & MAINT SUPPLIES	0	30	0	0
56 UNIFORMS	1,792	2,230	6,175	7,088
68 OPERATING MATERIALS & SUPP	3,439	11,176	7,405	3,538
Total Materials & Supplies	**5,231**	**13,436**	**13,580**	**10,626**
72 EQUIPMENT	32,251	23,026	5,933	6,262
Total Capital Outlay	**32,251**	**23,026**	**5,933**	**6,262**
90 REFUNDS	400	0	0	100
Total Sundry	**400**	**0**	**0**	**100**
Total Expenditures	**2,895,039**	**3,331,559**	**3,586,356**	**3,887,014**

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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**

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	0.30	0.35	0.55	0.30	0.30	24,870	0.30	24,870	0.35	25,241
13N	Construction Codes Supervisor	1.00	-	-	-	-	-	-	-	-	-
13N	Building Inspector Supervisor	-	1.00	1.00	1.00	1.00	73,632	1.00	73,632	1.00	74,724
13N	Plans Examiner	-	1.00	1.00	1.00	1.00	68,094	1.00	68,094	1.00	69,108
12N	Building Inspector Asst. Supervisor	-	1.00	1.00	1.00	-	-	-	-	-	-
10N	Codes Coordinator	1.00	-	-	-	-	-	-	-	-	-
19M	Combination Inspector	-	-	2.00	2.00	1.00	62,434	1.00	62,434	1.00	65,995
18M	Electrical Inspector	2.00	2.00	2.00	2.00	2.00	127,470	2.00	127,470	2.00	129,726
18M	Plumbing/Mechanical Inspector	2.00	2.00	2.00	2.00	2.00	130,589	2.00	130,589	2.00	131,560
18M(b)	Building Inspector	-	3.00	3.00	3.00	3.00	187,395	3.00	187,395	3.00	178,064
16M	Building Inspector	3.00	-	-	-	-	-	-	-	-	-
13M	Financial Specialist	0.35	0.35	-	-	-	-	-	-	-	-
08M	Permits Technician	3.00	3.00	3.00	3.00	3.00	152,458	3.00	152,458	3.00	153,348
08M	Clerk 3	0.20	0.30	1.00	1.00	1.00	51,059	1.00	51,059	1.00	51,116
06M	Clerk 2	-	-	1.00	1.00	1.00	38,402	1.00	38,402	1.00	42,720
	Total Positions	**12.85**	**14.00**	**17.55**	**17.30**	**15.30**	**916,403**	**15.30**	**916,403**	**15.35**	**921,602**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0001-02	PERMANENT WAGES	920,553	920,553	920,553	921,602
0001-04	TEMPORARY WAGES	12,000	12,000	0	211,680
0001-06	PREMIUM PAY	38,000	38,000	30,000	40,000
0001-08	LONGEVITY	9,145	9,145	9,145	12,076
0001-11	SHIFT DIFFERENTIAL	1,600	1,600	800	1,600
0001-12	FICA	83,430	83,430	83,430	90,802
0001-14	PENSION	136,950	136,950	136,950	117,634
0001-15	Employee - Health Insurance Opt Out	0	0	800	452
0001-16	INSURANCE - EMPLOYEE GRP	445,982	445,982	445,982	393,912
0001-26	PRINTING	400	0	0	400
0001-28	MILEAGE REIMBURSEMENT	550	0	0	550
0001-30	RENTALS	1,000	500	0	1,000
0001-32	PUBLICATIONS & MEMBERSHIP	5,390	5,390	4,000	5,390
0001-34	TRAINING & PROF. DEVELOP	13,000	10,000	8,000	13,000
0001-42	REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500
0001-46	OTHER CONTRACT SERVICES	265,475	309,918	110,000	264,275
0001-50	OTHER SERVICES & CHARGES	6,800	4,800	3,000	6,800
0001-56	UNIFORMS	2,450	1,950	500	2,450
0001-68	OPERATING MATERIALS & SUPP	2,500	1,500	1,500	2,500
0001-72	EQUIPMENT	3,000	2,000	1,500	8,500
0001-90	REFUNDS	500	500	500	500
Total	**BUILDING, PLUMBING, ELECTRICAL ENI**	**1,951,225**	**1,986,718**	**1,759,160**	**2,097,623**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0001-02	PERMANENT WAGES	617,452	688,942	743,701	794,637
0001-06	PREMIUM PAY	8,228	16,573	36,907	42,866
0001-08	LONGEVITY	8,893	8,850	7,668	8,745
0001-11	SHIFT DIFFERENTIAL	244	340	841	1,025
0001-12	FICA	48,362	54,411	59,815	64,301
0001-14	PENSION	65,702	84,529	111,955	131,869
0001-15	Employee - Health Insurance Opt Out	0	314	98	66
0001-16	INSURANCE - EMPLOYEE GRP	272,716	299,304	399,264	431,668
0001-26	PRINTING	0	0	0	600
0001-28	MILEAGE REIMBURSEMENT	0	0	0	104
0001-30	RENTALS	0	0	780	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,301	2,861	8,993	5,072
0001-34	TRAINING & PROF. DEVELOP	5,110	7,561	11,154	8,845
0001-42	REPAIRS & MAINTENANCE	507	507	33	500
0001-44	LEGAL SERVICES	0	0	0	525
0001-46	OTHER CONTRACT SERVICES	268,357	77,839	229,733	241,973
0001-50	OTHER SERVICES & CHARGES	1,449	1,665	2,616	4,129
0001-56	UNIFORMS	1,122	805	1,455	2,559
0001-68	OPERATING MATERIALS & SUPP	1,274	1,139	3,442	2,859
0001-72	EQUIPMENT	0	0	2,394	6,262
Total	**BUILDING, PLUMBING, ELECTRICAL ENI**	**1,300,717**	**1,245,640**	**1,620,849**	**1,748,605**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved to the Rental Unit Inspection and Presales programs

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	0.1	-	-	-	-	-	-	-	-	-
13N	Housing Supervisor	0.1	-	-	-	-	-	-	-	-	-
09N	Office Manager	0.1	-	-	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	0.3	-	-	-	-	-	-	-	-	-
14M	Housing Inspector	1.0	-	-	-	-	-	-	-	-	-
08M	Clerk 3	0.0	-	-	-	-	-	-	-	-	-
	Total Positions	**1.6**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0002-02	PERMANENT WAGES	82,762	97,013	0	0
0002-06	PREMIUM PAY	33	1,961	0	0
0002-08	LONGEVITY	1,362	1,686	0	0
0002-11	SHIFT DIFFERENTIAL	0	61	0	0
0002-12	FICA	6,411	7,666	0	0
0002-14	PENSION	8,692	12,354	0	0
0002-15	Employee - Health Insurance Opt Out	0	24	0	0
0002-16	INSURANCE - EMPLOYEE GRP	36,079	43,744	0	0
0002-32	PUBLICATIONS & MEMBERSHIP	0	55	0	0
0002-34	TRAINING & PROF. DEVELOP	0	45	0	0
0002-46	OTHER CONTRACT SERVICES	0	250	0	0
0002-56	UNIFORMS	0	193	0	0
0002-68	OPERATING MATERIALS & SUPP	61	120	0	0
Total	**HOUSING CODE ENFORCEMENT**	**135,400**	**165,172**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0903**	**BUILDING STANDARDS & SAFETY**
PROGRAM	**0003**	**LEAD - HEALTHY HOMES GRANT**

Moved to the Community Housing Development program

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
10N	Lead Program Manager	-	1.0	-	-	-	-	-	-	-	-
	Total Positions	**-**	**1.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0003-02	PERMANENT WAGES	73	53,473	0	0
0003-12	FICA	6	4,014	0	0
0003-14	PENSION	1,180	6,502	0	0
0003-16	INSURANCE - EMPLOYEE GRP	4,898	23,023	0	0
0003-34	TRAINING & PROF. DEVELOP	0	15,124	0	0
0003-46	OTHER CONTRACT SERVICES	0	100,827	0	0
0003-50	OTHER SERVICES & CHARGES	0	180	0	0
0003-68	OPERATING MATERIALS & SUPP	0	5,598	0	0
0003-72	EQUIPMENT	0	21,560	0	0
Total	**LEAD - HEALTHY HOMES GRANT**	**6,157**	**230,301**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved to the Community Housing Development and Presales programs

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand. & Safety Dir.	-	0.20	0.20	-	-	-	-	-	-	-
14M	Housing Inspector	-	1.00	1.00	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	-	1.75	1.75	-	-	-	-	-	-	-
13M	Financial Specialist	-	0.30	0.30	-	-	-	-	-	-	-
	Total Positions	**-**	**3.25**	**3.25**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0004-02	PERMANENT WAGES	0	54,755	0	0
0004-06	PREMIUM PAY	0	44	0	0
0004-08	LONGEVITY	0	605	0	0
0004-11	SHIFT DIFFERENTIAL	0	2	0	0
0004-12	FICA	0	4,231	0	0
0004-14	PENSION	0	8,128	0	0
0004-15	Employee - Health Insurance Opt Out	0	48	0	0
0004-16	INSURANCE - EMPLOYEE GRP	0	28,779	0	0
Total	**HUD**	**0**	**96,592**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved to Fund #105, Rental Unit Fund

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.30	0.35	0.35	0.35	-	-	-	-	-	-
13N	Housing Supervisor	0.90	0.90	1.00	1.00	-	-	-	-	-	-
11N	Housing Coordinator	0.90	-	-	-	-	-	-	-	-	-
09N	Office Manager	-	0.90	1.00	1.00	-	-	-	-	-	-
14M	Housing Inspector	11.00	11.00	9.00	11.00	-	-	-	-	-	-
14M	Housing Inspector-Bilingual	-	-	2.00	1.00	-	-	-	-	-	-
13M	Financial Specialist	0.35	0.35	-	-	-	-	-	-	-	-
08M	Clerk 3	3.30	3.35	3.00	3.00	-	-	-	-	-	-
	Total Positions	**16.75**	**16.85**	**16.35**	**17.35**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0005-02	PERMANENT WAGES	826,027	861,033	859,913	899,432
0005-06	PREMIUM PAY	3,259	41,243	23,919	43,651
0005-08	LONGEVITY	19,377	22,075	20,656	19,978
0005-11	SHIFT DIFFERENTIAL	116	1,235	652	1,387
0005-12	FICA	64,267	70,062	68,614	72,878
0005-14	PENSION	85,643	109,563	108,700	128,036
0005-15	Employee - Health Insurance Opt Out	0	84	98	66
0005-16	INSURANCE - EMPLOYEE GRP	355,485	387,944	387,657	419,120
0005-26	PRINTING	0	3,006	2,081	3,648
0005-32	PUBLICATIONS & MEMBERSHIP	250	405	865	1,548
0005-34	TRAINING & PROF. DEVELOP	450	1,776	1,104	4,155
0005-46	OTHER CONTRACT SERVICES	61,151	86,285	63,328	27,096
0005-50	OTHER SERVICES & CHARGES	1,315	2,096	1,983	4,200
0005-54	REPAIR & MAINT SUPPLIES	0	30	0	0
0005-56	UNIFORMS	670	1,232	4,120	3,942
0005-68	OPERATING MATERIALS & SUPP	2,104	4,319	2,988	679
0005-72	EQUIPMENT	32,251	1,466	3,539	0
0005-90	REFUNDS	400	0	0	100
Total	**RENTAL UNIT INSPECTION**	**1,452,765**	**1,593,854**	**1,550,217**	**1,629,916**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand. & Safety Dir.	-	-	0.10	0.35	0.35	29,015	0.35	29,015	0.30	29,448
13N	Housing Supervisor	-	-	-	-	0.10	6,588	0.10	6,588	0.10	6,687
09N	Office Manager	-	-	-	-	0.10	5,418	0.10	5,418	0.10	5,499
14M	Housing Inspector	-	-	4.00	3.00	2.00	118,894	2.00	118,894	2.00	119,028
14M	Housing Inspector- Bilingual	-	-	1.00	1.00	-	-	-	-	-	-
08M	Clerk 3	-	-	2.00	2.00	1.00	51,059	1.00	51,059	1.00	51,116
	Total Positions	**-**	**-**	**7.10**	**6.35**	**3.55**	**210,975**	**3.55**	**210,975**	**3.50**	**211,778**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0006-02	PERMANENT WAGES	206,834	206,834	206,834	211,778
0006-06	PREMIUM PAY	4,275	4,275	1,000	4,000
0006-08	LONGEVITY	5,219	5,219	5,219	5,452
0006-11	SHIFT DIFFERENTIAL	100	100	100	100
0006-12	FICA	16,574	16,574	16,574	20,757
0006-14	PENSION	27,627	27,627	27,627	26,822
0006-15	Employee - Health Insurance Opt Out	0	0	800	528
0006-16	INSURANCE - EMPLOYEE GRP	89,968	89,968	89,968	89,817
0006-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0006-34	TRAINING & PROF. DEVELOP	1,000	1,000	200	800
0006-42	REPAIRS & MAINTENANCE	1,000	350	500	500
0006-46	OTHER CONTRACT SERVICES	500	500	500	560
0006-50	OTHER SERVICES & CHARGES	500	0	500	500
0006-56	UNIFORMS	400	300	400	600
0006-68	OPERATING MATERIALS & SUPP	200	200	200	200
Total	**PRE-SALES**	**354,397**	**353,147**	**350,622**	**362,614**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0006-02	PERMANENT WAGES	0	0	237,912	331,792
0006-06	PREMIUM PAY	0	0	26,251	5,009
0006-08	LONGEVITY	0	0	5,273	6,467
0006-11	SHIFT DIFFERENTIAL	0	0	871	196
0006-12	FICA	0	0	20,396	26,176
0006-14	PENSION	0	0	26,687	31,434
0006-15	Employee - Health Insurance Opt Out	0	0	84	57
0006-16	INSURANCE - EMPLOYEE GRP	0	0	95,173	102,898
0006-26	PRINTING	0	0	0	568
0006-32	PUBLICATIONS & MEMBERSHIP	0	0	0	279
0006-34	TRAINING & PROF. DEVELOP	0	0	0	1,605
0006-42	REPAIRS & MAINTENANCE	0	0	0	100
0006-46	OTHER CONTRACT SERVICES	0	0	768	907
0006-50	OTHER SERVICES & CHARGES	0	0	300	418
0006-56	UNIFORMS	0	0	600	587
0006-68	OPERATING MATERIALS & SUPP	0	0	975	0
Total	**PRE-SALES**	**0**	**0**	**415,290**	**508,493**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0908 HEALTH

	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
02 PERMANENT WAGES	2,174,077	2,174,077	2,174,077	2,456,456
04 TEMPORARY WAGES	47,000	79,000	63,997	158,822
06 PREMIUM PAY	17,577	32,577	30,094	24,639
08 LONGEVITY	28,091	28,091	28,091	30,259
11 SHIFT DIFFERENTIAL	1,960	1,960	1,160	2,960
12 FICA	173,625	173,625	173,625	204,496
14 PENSION	284,162	284,162	284,162	306,537
15 Employee - Health Insurance Opt Out	2,254	2,254	2,250	2,258
16 INSURANCE - EMPLOYEE GRP	925,383	925,383	925,383	1,026,480
Total Personnel	**3,654,129**	**3,701,129**	**3,682,839**	**4,212,907**
20 ELECTRIC POWER	9,000	9,000	8,000	9,000
24 POSTAGE & SHIPPING	2,300	2,300	1,100	2,300
26 PRINTING	5,850	5,850	4,050	5,850
28 MILEAGE REIMBURSEMENT	4,140	4,740	2,635	4,740
30 RENTALS	64,195	84,195	84,195	72,395
32 PUBLICATIONS & MEMBERSHIP	6,525	6,525	5,995	6,440
34 TRAINING & PROF. DEVELOP	33,456	43,316	23,196	39,106
42 REPAIRS & MAINTENANCE	6,500	6,500	6,000	6,200
46 OTHER CONTRACT SERVICES	95,418	189,418	163,343	200,573
50 OTHER SERVICES & CHARGES	94,055	154,151	135,500	130,326
Total Services & Charges	**321,439**	**505,995**	**434,014**	**476,930**
54 REPAIR & MAINT SUPPLIES	1,265	1,265	1,215	1,265
56 UNIFORMS	1,500	6,500	1,450	1,500
66 CHEMICALS	1,200	1,200	500	1,200
68 OPERATING MATERIALS & SUPP	152,238	443,544	402,465	210,693
Total Materials & Supplies	**156,203**	**452,509**	**405,630**	**214,658**
72 EQUIPMENT	7,314	156,674	155,614	5,214
Total Capital Outlay	**7,314**	**156,674**	**155,614**	**5,214**
Total Expenditures	**4,139,085**	**4,816,307**	**4,678,097**	**4,909,709**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
0908 HEALTH				
02 PERMANENT WAGES	1,847,383	1,925,888	1,927,757	2,009,779
04 TEMPORARY WAGES	46,307	42,377	36,844	34,273
06 PREMIUM PAY	16,890	16,237	21,517	21,914
08 LONGEVITY	20,638	25,986	27,081	26,611
11 SHIFT DIFFERENTIAL	1,061	1,088	1,482	1,299
12 FICA	145,464	150,858	151,002	156,636
14 PENSION	178,955	227,580	234,324	276,005
15 EMEMPLOYEE - HEALTH INS OPT OUT	0	0	0	1,804
16 INSURANCE - EMPLOYEE GRP	742,805	805,642	835,668	903,493
Total Personnel	**2,999,503**	**3,195,656**	**3,235,675**	**3,431,814**
20 ELECTRIC POWER	8,689	10,181	6,075	6,039
24 POSTAGE & SHIPPING	0	0	997	315
26 PRINTING	0	0	3,626	8,287
28 MILEAGE REIMBURSEMENT	1,365	1,282	1,419	1,490
30 RENTALS	45,485	46,395	46,466	51,993
32 PUBLICATIONS & MEMBERSHIP	2,845	4,466	4,459	4,229
34 TRAINING & PROF. DEVELOP	20,623	21,699	13,375	12,568
42 REPAIRS & MAINTENANCE	2,880	249	4,073	1,982
46 OTHER CONTRACT SERVICES	72,717	74,669	28,122	45,394
48 GRANT, NON-CITY CHARGES	5,500	2,500	0	0
50 OTHER SERVICES & CHARGES	8,601	14,637	2,684	11,133
Total Services & Charges	**168,705**	**176,078**	**111,296**	**143,430**
54 REPAIR & MAINT SUPPLIES	36	432	45	527
56 UNIFORMS	351	909	2,861	1,103
66 CHEMICALS	803	662	736	646
68 OPERATING MATERIALS & SUPP	100,411	163,799	127,067	113,164
Total Materials & Supplies	**101,601**	**165,802**	**130,709**	**115,440**
72 EQUIPMENT	32,178	6,049	12,173	21,541
Total Capital Outlay	**32,178**	**6,049**	**12,173**	**21,541**
Total Expenditures	**3,301,987**	**3,543,585**	**3,489,853**	**3,712,225**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	-	0.8	0.8	0.8	0.8	83,346	0.8	83,346	0.8	84,594
17N	Health Director	0.8	-	-	-	-	-	-	-	-	-
*16N	Pers. Health Assoc. Director	-	-	-	-	-	-	0.4	410	0.4	37,835
*16N	Environ. Health Assoc. Director	-	-	-	-	-	-	0.8	742	0.8	68,494
*14N	Environ. Health Assoc. Director	0.8	0.8	0.8	0.8	0.8	64,272	-	63,530	-	-
*14N	Pers. Health Assoc. Director	0.4	0.4	0.4	0.4	0.4	35,506	-	35,096	-	-
*09N	Office Manager	1.0	1.0	1.0	1.0	1.0	57,616	1.0	58,308	1.0	61,542
08M	Clerk 3	3.0	3.0	4.0	6.0	6.0	270,254	6.0	270,254	6.0	281,515
	Total Positions	**6.0**	**6.0**	**7.0**	**9.0**	**9.0**	**510,993**	**9.0**	**511,685**	**9.0**	**533,980**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0001-02	PERMANENT WAGES	510,993	510,993	510,993	533,980
0001-06	PREMIUM PAY	2,375	2,375	2,000	2,375
0001-08	LONGEVITY	5,542	5,542	5,542	6,947
0001-11	SHIFT DIFFERENTIAL	300	300	150	300
0001-12	FICA	39,729	39,729	39,729	41,586
0001-14	PENSION	71,041	71,041	71,041	68,971
0001-16	INSURANCE - EMPLOYEE GRP	231,345	231,345	231,345	230,958
0001-20	ELECTRIC POWER	9,000	9,000	8,000	9,000
0001-24	POSTAGE & SHIPPING	250	250	250	250
0001-26	PRINTING	3,300	3,300	3,300	3,300
0001-28	MILEAGE REIMBURSEMENT	350	350	150	350
0001-30	RENTALS	46,395	46,395	46,395	46,395
0001-32	PUBLICATIONS & MEMBERSHIP	1,870	1,870	1,870	1,970
0001-34	TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
0001-42	REPAIRS & MAINTENANCE	4,150	4,150	4,150	4,150
0001-46	OTHER CONTRACT SERVICES	3,364	5,464	5,464	7,004
0001-50	OTHER SERVICES & CHARGES	3,739	3,739	3,084	2,510
0001-54	REPAIR & MAINT SUPPLIES	865	865	865	865
0001-56	UNIFORMS	250	250	250	250
0001-68	OPERATING MATERIALS & SUPP	3,800	3,800	3,800	3,800
0001-72	EQUIPMENT	4,014	1,914	1,914	1,914
Total	**ADMINISTRATION**	**944,672**	**944,672**	**942,292**	**968,875**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0001-02	PERMANENT WAGES	338,330	348,901	369,469	469,177
0001-06	PREMIUM PAY	1,387	1,356	469	1,438
0001-08	LONGEVITY	3,974	4,808	4,728	5,141
0001-11	SHIFT DIFFERENTIAL	93	147	107	111
0001-12	FICA	25,666	26,504	27,980	35,703
0001-14	PENSION	30,678	39,014	45,563	69,001
0001-16	INSURANCE - EMPLOYEE GRP	127,338	138,140	162,491	225,873
0001-20	ELECTRIC POWER	8,689	10,181	6,075	6,039
0001-24	POSTAGE & SHIPPING	0	0	44	190
0001-26	PRINTING	0	0	1,515	1,924
0001-28	MILEAGE REIMBURSEMENT	227	119	0	42
0001-30	RENTALS	30,185	30,495	30,495	29,970
0001-32	PUBLICATIONS & MEMBERSHIP	1,540	1,606	1,540	1,595
0001-34	TRAINING & PROF. DEVELOP	840	1,734	815	161
0001-42	REPAIRS & MAINTENANCE	0	249	3,070	1,554
0001-46	OTHER CONTRACT SERVICES	52,660	52,647	5,932	1,057
0001-48	GRANT, NON-CITY CHARGES	5,500	2,500	0	0
0001-50	OTHER SERVICES & CHARGES	42	946	580	1,465
0001-54	REPAIR & MAINT SUPPLIES	0	387	0	482
0001-56	UNIFORMS	0	49	370	208
0001-68	OPERATING MATERIALS & SUPP	3,261	7,163	4,483	5,887
0001-72	EQUIPMENT	0	6,049	268	1,013
Total	**ADMINISTRATION**	**630,410**	**672,995**	**665,994**	**858,031**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*14N	Injury Prevention Services Manager	-	-	-	-	-	-	1.00	769	1.00	71,032
* 13N	Injury Prevention Services Manager	1.00	1.00	1.00	1.00	1.00	66,638	-	65,869	-	-
12M	Community Health Specialist	1.00	1.00	1.00	1.75	2.00	100,450	2.00	100,450	2.00	109,634
	Total Positions	**2.00**	**2.00**	**2.00**	**2.75**	**3.00**	**167,088**	**3.00**	**166,319**	**3.00**	**180,666**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0002-02	PERMANENT WAGES	167,088	167,088	167,088	180,666
0002-04	TEMPORARY WAGES	0	12,000	12,000	12,000
0002-06	PREMIUM PAY	1,140	1,140	1,140	1,140
0002-08	LONGEVITY	2,046	2,046	2,046	2,291
0002-11	SHIFT DIFFERENTIAL	60	60	60	60
0002-12	FICA	13,035	13,035	13,035	15,006
0002-14	PENSION	23,680	23,680	23,680	22,990
0002-16	INSURANCE - EMPLOYEE GRP	77,115	77,115	77,115	76,986
0002-26	PRINTING	750	750	0	750
0002-28	MILEAGE REIMBURSEMENT	700	1,300	300	1,300
0002-32	PUBLICATIONS & MEMBERSHIP	400	400	400	400
0002-34	TRAINING & PROF. DEVELOP	8,860	16,720	4,000	8,860
0002-46	OTHER CONTRACT SERVICES	39,704	52,704	52,704	29,704
0002-50	OTHER SERVICES & CHARGES	82,866	82,866	82,866	82,866
0002-54	REPAIR & MAINT SUPPLIES	300	300	300	300
0002-68	OPERATING MATERIALS & SUPP	48,599	63,905	50,000	46,724
0002-72	EQUIPMENT	0	1,460	1,400	0
Total	**INJURY PREVENTION**	**466,343**	**516,569**	**488,134**	**482,043**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0002-02	PERMANENT WAGES	110,014	112,901	121,130	155,748
0002-06	PREMIUM PAY	375	404	768	461
0002-08	LONGEVITY	1,120	1,323	1,578	1,815
0002-11	SHIFT DIFFERENTIAL	29	35	27	29
0002-12	FICA	8,480	8,703	9,358	11,821
0002-14	PENSION	10,226	13,005	13,018	23,000
0002-16	INSURANCE - EMPLOYEE GRP	42,446	46,047	46,426	75,291
0002-28	MILEAGE REIMBURSEMENT	126	148	190	134
0002-32	PUBLICATIONS & MEMBERSHIP	250	315	200	100
0002-34	TRAINING & PROF. DEVELOP	3,030	4,946	5,178	2,731
0002-46	OTHER CONTRACT SERVICES	0	961	152	0
0002-54	REPAIR & MAINT SUPPLIES	36	0	0	0
0002-68	OPERATING MATERIALS & SUPP	23,815	52,219	49,995	45,677
0002-72	EQUIPMENT	0	0	3,437	0
Total	**INJURY PREVENTION**	**199,947**	**241,007**	**251,457**	**316,807**

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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**

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*15N	Nutr. & Physical Act. Prg. Mgr.	-	-	-	-	-	-	1.0	892	1.0	82,420
*13N	Nutr. & Physical Act. Prg. Mgr.	1.0	1.0	1.0	1.0	1.0	77,324	-	76,432	-	-
*18M(b)	Dietician	-	-	-	-	-	-	1.0	359	1.0	65,780
*16M	Dietician	1.0	1.0	1.0	1.0	1.0	62,616	-	62,257	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	56,383	1.0	56,383	1.0	42,238
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**196,323**	**3.0**	**195,431**	**3.0**	**190,438**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0003-02	PERMANENT WAGES	196,323	196,323	196,323	190,438
0003-04	TEMPORARY WAGES	42,203	42,203	27,200	43,025
0003-06	PREMIUM PAY	475	475	50	475
0003-08	LONGEVITY	3,686	3,686	3,686	3,078
0003-11	SHIFT DIFFERENTIAL	125	125	75	125
0003-12	FICA	18,577	18,577	18,577	18,141
0003-14	PENSION	23,680	23,680	23,680	22,990
0003-16	INSURANCE - EMPLOYEE GRP	77,115	77,115	77,115	76,986
0003-24	POSTAGE & SHIPPING	1,500	1,500	500	1,500
0003-26	PRINTING	1,500	1,500	500	1,500
0003-28	MILEAGE REIMBURSEMENT	400	400	200	400
0003-32	PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,200
0003-34	TRAINING & PROF. DEVELOP	3,000	3,000	2,000	3,000
0003-46	OTHER CONTRACT SERVICES	3,500	17,400	17,400	3,500
0003-50	OTHER SERVICES & CHARGES	2,000	8,000	7,000	2,500
0003-68	OPERATING MATERIALS & SUPP	18,750	34,750	24,700	18,500
0003-72	EQUIPMENT	2,500	2,500	1,500	2,500
Total	**NUTRITION & PHYSICAL ACTIVITY**	**396,534**	**432,434**	**401,706**	**389,858**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0003-02	PERMANENT WAGES	173,031	180,119	186,422	192,815
0003-04	TEMPORARY WAGES	34,243	37,770	32,939	31,310
0003-06	PREMIUM PAY	105	164	125	266
0003-08	LONGEVITY	2,398	3,184	3,423	3,553
0003-11	SHIFT DIFFERENTIAL	27	24	21	25
0003-12	FICA	15,886	16,763	16,887	17,182
0003-14	PENSION	15,339	19,507	19,527	23,000
0003-16	INSURANCE - EMPLOYEE GRP	63,669	68,895	69,639	75,291
0003-24	POSTAGE & SHIPPING	0	0	953	0
0003-26	PRINTING	0	0	2,111	6,363
0003-28	MILEAGE REIMBURSEMENT	30	173	67	356
0003-30	RENTALS	0	0	0	4,223
0003-32	PUBLICATIONS & MEMBERSHIP	645	648	1,674	850
0003-34	TRAINING & PROF. DEVELOP	2,699	2,678	1,367	1,416
0003-46	OTHER CONTRACT SERVICES	2,500	2,500	3,000	27,907
0003-50	OTHER SERVICES & CHARGES	5,760	9,366	225	7,488
0003-68	OPERATING MATERIALS & SUPP	18,236	29,476	9,420	15,281
0003-72	EQUIPMENT	32,178	0	1,814	15,643
Total	**NUTRITION & PHYSICAL ACTIVITY**	**366,746**	**371,267**	**349,614**	**422,969**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*16N	Pers. Health Assoc. Director	-	-	-	-	-	-	0.2	205	0.2	18,918
*14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	17,753	-	17,753	-	-
*14N	Communicable Disease Manager	-	-	-	-	-	-	0.5	391	0.5	36,140
*13N	Communicable Disease Manager	0.5	0.5	0.5	0.5	0.5	33,917	-	33,526	-	-
*11N	Comm Disease Work Flow Coordinator	-	-	-	-	-	-	0.5	506	0.5	34,554
*18M(a)	Communicable Disease Investigator	-	-	-	-	-	-	0.8	8,992	0.8	38,958
*16M	Communicable Disease Investigator	0.8	0.8	0.8	0.8	0.8	50,093	-	41,101	-	-
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	16,915	0.3	16,915	0.3	16,934
	Total Positions	**1.8**	**1.8**	**1.8**	**1.8**	**1.8**	**118,678**	**2.3**	**119,184**	**2.3**	**145,504**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0004-02	PERMANENT WAGES	118,678	118,678	118,678	145,504
0004-06	PREMIUM PAY	3,800	3,800	7,216	3,800
0004-08	LONGEVITY	2,374	2,374	2,374	2,592
0004-11	SHIFT DIFFERENTIAL	600	600	500	600
0004-12	FICA	9,612	9,612	9,612	11,666
0004-14	PENSION	14,208	14,208	14,208	17,626
0004-16	INSURANCE - EMPLOYEE GRP	46,269	46,269	46,269	59,023
0004-24	POSTAGE & SHIPPING	350	350	350	350
0004-28	MILEAGE REIMBURSEMENT	700	700	700	700
0004-32	PUBLICATIONS & MEMBERSHIP	600	600	600	600
0004-34	TRAINING & PROF. DEVELOP	2,500	2,500	1,750	2,500
0004-42	REPAIRS & MAINTENANCE	800	800	800	800
0004-46	OTHER CONTRACT SERVICES	37,000	37,000	12,000	37,000
0004-66	CHEMICALS	1,200	1,200	500	1,200
0004-68	OPERATING MATERIALS & SUPP	35,160	45,160	36,160	35,160
Total	**COMMUNICABLE DISEASE**	**273,851**	**283,851**	**251,717**	**319,121**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0004-02	PERMANENT WAGES	105,906	107,510	111,991	115,325
0004-06	PREMIUM PAY	5,621	6,157	9,848	10,201
0004-08	LONGEVITY	1,472	1,923	2,149	2,288
0004-11	SHIFT DIFFERENTIAL	484	460	634	628
0004-12	FICA	8,550	8,678	9,286	9,516
0004-14	PENSION	9,203	11,704	11,716	13,800
0004-16	INSURANCE - EMPLOYEE GRP	38,201	41,442	41,783	45,175
0004-24	POSTAGE & SHIPPING	0	0	0	125
0004-28	MILEAGE REIMBURSEMENT	156	273	392	493
0004-32	PUBLICATIONS & MEMBERSHIP	0	1,000	294	624
0004-34	TRAINING & PROF. DEVELOP	5,996	1,437	389	1,277
0004-42	REPAIRS & MAINTENANCE	0	0	445	0
0004-46	OTHER CONTRACT SERVICES	9,587	15,299	13,311	13,314
0004-66	CHEMICALS	803	662	736	646
0004-68	OPERATING MATERIALS & SUPP	25,559	34,916	31,729	24,877
0004-72	EQUIPMENT	0	0	2,064	0
Total	**COMMUNICABLE DISEASE**	**211,538**	**231,461**	**236,767**	**238,289**

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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**

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*16N	Pers. Health Assoc. Director	-	-	-	-	-	-	0.2	205	0.2	18,918
*15N	Clinical Service Manager	-	-	-	-	-	-	0.5	410	0.5	37,882
*14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	17,753	-	17,753	-	-
*13N	Clinical Service Manager	0.5	0.5	0.5	0.5	0.5	35,542	-	35,132	-	-
*11N	Community Health Nurse	-	-	-	-	-	-	1.0	1,038	1.0	69,810
*31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	64,200	-	63,162	-	-
	Total Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**117,495**	**1.7**	**117,085**	**1.7**	**126,610**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0005-02	PERMANENT WAGES	117,495	117,495	117,495	126,610
0005-06	PREMIUM PAY	285	285	0	285
0005-08	LONGEVITY	1,052	1,052	1,052	1,273
0005-11	SHIFT DIFFERENTIAL	25	25	0	25
0005-12	FICA	9,094	9,094	9,094	9,807
0005-14	PENSION	13,419	13,419	13,419	13,028
0005-15	Employee - Health Insurance Opt Out	1,504	1,504	1,500	1,504
0005-16	INSURANCE - EMPLOYEE GRP	43,699	43,699	43,699	43,625
0005-28	MILEAGE REIMBURSEMENT	200	200	100	200
0005-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0005-34	TRAINING & PROF. DEVELOP	200	200	100	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	2,000	2,500
Total	**CHILD/FAMILY HEALTH SERVICES**	**189,773**	**189,773**	**188,759**	**199,357**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0005-02	PERMANENT WAGES	102,501	105,029	101,321	113,130
0005-06	PREMIUM PAY	197	0	75	556
0005-08	LONGEVITY	592	779	876	977
0005-11	SHIFT DIFFERENTIAL	0	0	2	2
0005-12	FICA	7,752	7,925	7,715	8,774
0005-14	PENSION	8,692	11,054	11,065	13,034
0005-15	Employee - Health Insurance Opt Out	0	0	0	902
0005-16	INSURANCE - EMPLOYEE GRP	36,079	39,140	39,462	42,665
0005-28	MILEAGE REIMBURSEMENT	50	30	0	30
0005-32	PUBLICATIONS & MEMBERSHIP	0	0	195	200
0005-34	TRAINING & PROF. DEVELOP	196	0	28	0
0005-68	OPERATING MATERIALS & SUPP	1,839	1,907	1,251	1,752
0005-72	EQUIPMENT	0	0	1,185	0
Total	**CHILD/FAMILY HEALTH SERVICES**	**157,898**	**165,864**	**163,175**	**182,022**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*15N	Envir. Field Svcs. Manager	-	-	-	-	-	-	0.4	304	0.4	28,101
*13N	Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	0.4	26,364	0.4	26,060	-	-
*18M(a)	Sanitarian	2.0	2.0	2.0	2.0	2.0	114,951	2.0	109,961	2.0	119,882
*18M(b)	Sanitarian	-	-	-	-	-	-	2.0	4,990	-	-
	Total Positions	**2.4**	**2.4**	**2.4**	**2.4**	**2.4**	**141,315**	**2.4**	**141,011**	**2.4**	**147,983**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0006-02	PERMANENT WAGES	141,315	141,315	141,315	147,983
0006-06	PREMIUM PAY	3,325	3,325	500	3,325
0006-08	LONGEVITY	1,068	1,068	1,068	139
0006-11	SHIFT DIFFERENTIAL	200	200	160	200
0006-12	FICA	11,175	11,175	11,175	11,601
0006-14	PENSION	18,944	18,944	18,944	18,392
0006-16	INSURANCE - EMPLOYEE GRP	61,692	61,692	61,692	61,589
0006-26	PRINTING	100	100	50	100
0006-32	PUBLICATIONS & MEMBERSHIP	250	250	225	250
0006-34	TRAINING & PROF. DEVELOP	700	700	450	700
0006-46	OTHER CONTRACT SERVICES	200	200	175	200
0006-68	OPERATING MATERIALS & SUPP	9,684	9,684	8,000	9,634
Total	**FOOD SERVICE SANITATION**	**248,653**	**248,653**	**243,754**	**254,113**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0006-02	PERMANENT WAGES	117,176	132,251	138,179	108,191
0006-06	PREMIUM PAY	3,594	2,603	2,424	2,375
0006-08	LONGEVITY	1,225	1,515	1,609	814
0006-11	SHIFT DIFFERENTIAL	184	168	426	160
0006-12	FICA	9,284	10,371	10,730	8,431
0006-14	PENSION	12,271	15,605	15,622	18,400
0006-16	INSURANCE - EMPLOYEE GRP	50,935	55,256	55,711	60,233
0006-32	PUBLICATIONS & MEMBERSHIP	215	264	225	235
0006-34	TRAINING & PROF. DEVELOP	1,134	17	955	254
0006-46	OTHER CONTRACT SERVICES	4,374	2,016	4,467	175
0006-68	OPERATING MATERIALS & SUPP	2,261	1,038	1,038	1,826
Total	**FOOD SERVICE SANITATION**	**202,653**	**221,104**	**231,386**	**201,094**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*15N	Envir. Field Svcs. Manager	-	-	-	-	-	-	0.4	304	0.4	28,101
*13N	Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	0.4	26,364	-	26,060	-	-
* 18M(a)	Sanitarian	1.5	1.5	1.5	1.5	1.5	87,108	1.5	86,747	-	-
* 18M(b)	Sanitarian	-	-	-	-	-	-	1.5	1,608	1.5	94,387
	Total Positions	**1.9**	**1.9**	**1.9**	**1.9**	**1.9**	**113,472**	**1.9**	**114,415**	**1.9**	**122,487**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0007-02	PERMANENT WAGES	113,472	113,472	113,472	122,487
0007-06	PREMIUM PAY	238	238	0	238
0007-08	LONGEVITY	278	278	278	377
0007-11	SHIFT DIFFERENTIAL	25	25	15	25
0007-12	FICA	8,723	8,723	8,723	9,419
0007-14	PENSION	14,997	14,997	14,997	14,561
0007-16	INSURANCE - EMPLOYEE GRP	48,840	48,840	48,840	48,758
0007-26	PRINTING	100	100	100	100
0007-28	MILEAGE REIMBURSEMENT	50	50	10	50
0007-32	PUBLICATIONS & MEMBERSHIP	705	705	600	520
0007-34	TRAINING & PROF. DEVELOP	4,200	4,200	3,000	4,850
0007-42	REPAIRS & MAINTENANCE	1,000	1,000	500	700
0007-46	OTHER CONTRACT SERVICES	2,200	2,200	2,200	2,200
0007-54	REPAIR & MAINT SUPPLIES	100	100	50	100
0007-56	UNIFORMS	750	750	700	750
0007-68	OPERATING MATERIALS & SUPP	725	725	600	725
0007-72	EQUIPMENT	800	800	800	800
Total	**ENVIRONMENTAL PROTECTION**	**197,203**	**197,203**	**194,885**	**206,660**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0007-02	PERMANENT WAGES	99,377	96,802	102,062	94,361
0007-06	PREMIUM PAY	389	91	422	824
0007-08	LONGEVITY	667	824	872	472
0007-11	SHIFT DIFFERENTIAL	3	2	9	2
0007-12	FICA	7,530	7,306	7,640	6,902
0007-14	PENSION	9,715	12,354	12,367	14,567
0007-16	INSURANCE - EMPLOYEE GRP	40,324	43,744	44,105	47,684
0007-28	MILEAGE REIMBURSEMENT	0	0	11	0
0007-32	PUBLICATIONS & MEMBERSHIP	0	95	190	310
0007-34	TRAINING & PROF. DEVELOP	771	415	3,245	1,421
0007-42	REPAIRS & MAINTENANCE	2,880	0	558	0
0007-46	OTHER CONTRACT SERVICES	0	0	210	1,821
0007-50	OTHER SERVICES & CHARGES	954	1,167	1,068	0
0007-54	REPAIR & MAINT SUPPLIES	0	45	45	45
0007-56	UNIFORMS	351	860	546	729
0007-68	OPERATING MATERIALS & SUPP	349	900	275	141
0007-72	EQUIPMENT	0	0	556	766
Total	**ENVIRONMENTAL PROTECTION**	**163,310**	**164,605**	**174,181**	**170,045**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*15N	Envir. Field Svcs. Manager	-	-	-	-	-	-	0.2	152	0.2	14,050
*13N	Envir. Field Svcs. Manager	0.2	0.2	0.2	0.2	0.2	13,182	-	13,030	-	-
*18M(a)	Sanitarian	1.5	1.5	1.5	1.5	1.5	87,108	-	86,747	-	-
*18M(b)	Sanitarian	-	-	-	-	-	-	1.5	1,247	1.5	94,387
	Total Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**100,290**	**1.7**	**101,024**	**1.7**	**108,437**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0008-02	PERMANENT WAGES	100,290	100,290	100,290	108,437
0008-06	PREMIUM PAY	238	238	0	238
0008-08	LONGEVITY	221	221	221	308
0008-11	SHIFT DIFFERENTIAL	25	25	10	25
0008-12	FICA	7,710	7,710	7,710	8,339
0008-14	PENSION	13,419	13,419	13,419	13,028
0008-16	INSURANCE - EMPLOYEE GRP	43,699	43,699	43,699	43,625
0008-32	PUBLICATIONS & MEMBERSHIP	100	100	50	100
0008-34	TRAINING & PROF. DEVELOP	700	700	396	700
0008-68	OPERATING MATERIALS & SUPP	270	270	225	400
Total	**INSTITUTION SANITATION & SAFETY**	**166,672**	**166,672**	**166,020**	**175,200**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0008-02	PERMANENT WAGES	86,044	83,093	87,844	84,165
0008-06	PREMIUM PAY	252	91	37	732
0008-08	LONGEVITY	366	434	471	304
0008-11	SHIFT DIFFERENTIAL	2	2	13	3
0008-12	FICA	6,506	6,261	6,526	6,128
0008-14	PENSION	8,692	11,054	11,065	13,034
0008-16	INSURANCE - EMPLOYEE GRP	36,079	39,140	39,462	42,665
0008-34	TRAINING & PROF. DEVELOP	300	300	610	0
0008-68	OPERATING MATERIALS & SUPP	178	123	180	0
Total	**INSTITUTION SANITATION & SAFETY**	**138,419**	**140,498**	**146,208**	**147,031**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*14N	Communicable Disease Program Manager	-	-	-	-	-	-	0.5	391	0.5	36,140
*13N	Communicable Disease Program Manager	0.5	0.5	0.5	0.5	0.5	33,917	-	33,526	-	-
*11N	Community Health Nurse	-	-	-	-	-	-	1.0	936	1.0	62,946
*11N	Comm Disease Work Flow Coordinator	-	-	-	-	-	-	0.5	506	0.5	34,554
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	56,853	-	55,917	-	-
12M	Community Health Specialist	2.7	2.7	2.7	2.7	2.7	152,234	2.7	152,234	2.7	152,404
08M	Clerk 3	0.5	0.5	0.5	-	-	-	-	-	-	-
	Total Positions	**4.7**	**4.7**	**4.7**	**4.2**	**4.2**	**243,004**	**4.7**	**243,119**	**4.7**	**286,044**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0011-02	PERMANENT WAGES	243,004	243,004	243,004	286,044
0011-06	PREMIUM PAY	2,375	2,375	0	2,375
0011-08	LONGEVITY	3,129	3,129	3,129	3,361
0011-11	SHIFT DIFFERENTIAL	300	300	20	300
0011-12	FICA	19,043	19,043	19,043	22,344
0011-14	PENSION	33,152	33,152	33,152	36,018
0011-16	INSURANCE - EMPLOYEE GRP	107,961	107,961	107,961	120,611
0011-28	MILEAGE REIMBURSEMENT	500	500	500	500
0011-32	PUBLICATIONS & MEMBERSHIP	500	500	500	500
0011-34	TRAINING & PROF. DEVELOP	2,500	2,500	2,500	2,500
0011-46	OTHER CONTRACT SERVICES	500	500	500	500
0011-68	OPERATING MATERIALS & SUPP	11,700	11,700	11,700	11,700
Total	**AIDS PREVENTION**	**424,664**	**424,664**	**422,009**	**486,753**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0011-02	PERMANENT WAGES	229,286	236,954	196,251	225,165
0011-06	PREMIUM PAY	1,328	1,159	1,805	1,661
0011-08	LONGEVITY	2,062	2,654	2,759	2,868
0011-11	SHIFT DIFFERENTIAL	34	15	33	54
0011-12	FICA	17,581	18,043	14,954	17,034
0011-14	PENSION	24,031	30,561	30,592	32,201
0011-16	INSURANCE - EMPLOYEE GRP	99,748	108,210	109,101	105,407
0011-28	MILEAGE REIMBURSEMENT	0	0	96	4
0011-32	PUBLICATIONS & MEMBERSHIP	0	428	141	0
0011-34	TRAINING & PROF. DEVELOP	1,961	1,703	60	1,330
0011-46	OTHER CONTRACT SERVICES	34	0	0	0
0011-68	OPERATING MATERIALS & SUPP	6,764	8,164	7,407	7,825
0011-72	EQUIPMENT	0	0	1,664	2,574
Total	**AIDS PREVENTION**	**382,829**	**407,891**	**364,863**	**396,123**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*15N	Public Health Emergency Prepardness Mgr	-	-	-	-	-	-	0.5	731	0.5	41,613
*13N	Cancer Prevention Program Manager	0.5	0.5	0.5	0.5	0.5	37,830	-	37,099	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	56,383	1.0	56,383	1.0	56,446
08M	Clerk 3	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**2.5**	**2.5**	**2.5**	**1.5**	**1.5**	**94,213**	**1.5**	**93,482**	**1.5**	**98,059**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0012-02	PERMANENT WAGES	94,213	94,213	94,213	98,059
0012-06	PREMIUM PAY	238	238	0	238
0012-08	LONGEVITY	2,604	2,604	2,604	2,841
0012-11	SHIFT DIFFERENTIAL	50	50	20	50
0012-12	FICA	7,429	7,429	7,429	7,741
0012-14	PENSION	11,840	11,840	11,840	11,495
0012-16	INSURANCE - EMPLOYEE GRP	38,558	38,558	38,558	38,493
0012-28	MILEAGE REIMBURSEMENT	165	165	125	165
0012-34	TRAINING & PROF. DEVELOP	150	150	0	150
0012-50	OTHER SERVICES & CHARGES	900	900	0	900
0012-68	OPERATING MATERIALS & SUPP	225	225	125	225
Total	**CANCER PREVENTION & CONTROL**	**156,372**	**156,372**	**154,914**	**160,357**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0012-02	PERMANENT WAGES	107,440	122,562	118,226	91,522
0012-06	PREMIUM PAY	97	9	53	111
0012-08	LONGEVITY	1,783	2,249	2,330	2,518
0012-11	SHIFT DIFFERENTIAL	11	21	18	60
0012-12	FICA	8,297	9,121	9,080	7,145
0012-14	PENSION	12,783	16,256	16,273	11,500
0012-16	INSURANCE - EMPLOYEE GRP	53,058	57,558	58,033	37,646
0012-28	MILEAGE REIMBURSEMENT	5	0	0	17
0012-34	TRAINING & PROF. DEVELOP	130	0	0	0
0012-68	OPERATING MATERIALS & SUPP	0	478	717	0
Total	**CANCER PREVENTION & CONTROL**	**183,604**	**208,254**	**204,730**	**150,519**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		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	110,014	2.0	110,014	2.0	111,462
08M	Clerk 3	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**3.0**	**3.0**	**3.0**	**2.0**	**2.0**	**110,014**	**2.0**	**110,014**	**2.0**	**111,462**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0017-02	PERMANENT WAGES	110,014	110,014	110,014	111,462
0017-06	PREMIUM PAY	380	380	0	380
0017-08	LONGEVITY	2,748	2,748	2,748	2,886
0017-11	SHIFT DIFFERENTIAL	50	50	0	50
0017-12	FICA	8,661	8,661	8,661	8,781
0017-14	PENSION	15,787	15,787	15,787	15,327
0017-16	INSURANCE - EMPLOYEE GRP	51,410	51,410	51,410	51,324
0017-28	MILEAGE REIMBURSEMENT	525	525	150	525
0017-34	TRAINING & PROF. DEVELOP	3,150	3,150	1,500	8,150
0017-46	OTHER CONTRACT SERVICES	550	550	400	10,625
0017-68	OPERATING MATERIALS & SUPP	9,025	9,025	8,575	10,825
Total	**MATERNAL CHILD HEALTH**	**202,300**	**202,300**	**199,245**	**220,335**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0017-02	PERMANENT WAGES	147,135	151,208	142,164	105,482
0017-06	PREMIUM PAY	99	665	497	381
0017-08	LONGEVITY	2,656	3,256	3,131	2,658
0017-11	SHIFT DIFFERENTIAL	21	12	17	24
0017-12	FICA	11,369	11,757	11,026	8,292
0017-14	PENSION	15,339	19,507	19,527	15,334
0017-16	INSURANCE - EMPLOYEE GRP	63,669	69,070	69,639	50,194
0017-28	MILEAGE REIMBURSEMENT	25	49	0	104
0017-34	TRAINING & PROF. DEVELOP	1,640	2,339	384	3,400
0017-46	OTHER CONTRACT SERVICES	82	0	0	0
0017-68	OPERATING MATERIALS & SUPP	7,758	7,703	8,054	4,743
0017-72	EQUIPMENT	0	0	0	1,545
Total	**MATERNAL CHILD HEALTH**	**249,793**	**265,566**	**254,439**	**192,157**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*15N	Clinical Service Manager	-	-	-	-	-	-	0.5	410	0.5	37,882
*13N	Clinical Service Manager	0.5	0.5	0.5	0.5	0.5	35,542	-	35,132	-	-
*11N	Community Health Nurse					-	-	1.0	1,038	1.0	69,810
*31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	64,200	-	63,162	-	-
*12M	Medical Assistant Bilingual	-	-	-	-	-	-	3.0	28,980	3.0	127,452
12M	Community Health Specialist	-	-	-	0.25	-	-	-	-	-	-
	Total Positions	**1.5**	**1.5**	**1.5**	**1.75**	**1.5**	**99,742**	**4.5**	**128,722**	**4.5**	**235,144**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0018-02	PERMANENT WAGES	99,742	99,742	99,742	235,144
0018-04	TEMPORARY WAGES	4,797	4,797	4,797	4,797
0018-06	PREMIUM PAY	1,520	1,520	1,000	8,520
0018-08	LONGEVITY	796	796	796	934
0018-11	SHIFT DIFFERENTIAL	150	150	100	1,150
0018-12	FICA	8,192	8,192	8,192	19,167
0018-14	PENSION	11,840	11,840	11,840	34,485
0018-15	Employee - Health Insurance Opt Out	750	750	750	754
0018-16	INSURANCE - EMPLOYEE GRP	38,558	38,558	38,558	115,479
0018-28	MILEAGE REIMBURSEMENT	300	300	150	300
0018-30	RENTALS	0	0	0	6,000
0018-32	PUBLICATIONS & MEMBERSHIP	500	500	250	500
0018-34	TRAINING & PROF. DEVELOP	1,500	1,500	500	1,500
0018-42	REPAIRS & MAINTENANCE	500	500	500	500
0018-46	OTHER CONTRACT SERVICES	2,100	2,100	1,200	38,615
0018-50	OTHER SERVICES & CHARGES	2,500	2,500	2,500	29,500
0018-68	OPERATING MATERIALS & SUPP	10,000	10,000	6,580	19,000
Total	**IMMUNIZATION**	**183,745**	**183,745**	**177,455**	**516,345**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2016 Actuals*	*2017 Actuals*	*2018 Actuals*	*2019 Actuals*
0018-02	PERMANENT WAGES	88,269	89,378	86,423	108,265
0018-04	TEMPORARY WAGES	12,064	4,607	3,905	2,963
0018-06	PREMIUM PAY	2,418	3,050	2,784	1,870
0018-08	LONGEVITY	387	537	628	713
0018-11	SHIFT DIFFERENTIAL	163	190	127	184
0018-12	FICA	7,666	7,275	7,006	8,534
0018-14	PENSION	7,670	9,753	9,764	11,500
0018-15	Employee - Health Insurance Opt Out	0	0	0	902
0018-16	INSURANCE - EMPLOYEE GRP	31,835	34,535	34,820	37,646
0018-28	MILEAGE REIMBURSEMENT	7	101	198	100
0018-32	PUBLICATIONS & MEMBERSHIP	195	110	0	315
0018-34	TRAINING & PROF. DEVELOP	1,926	1,375	300	435
0018-42	REPAIRS & MAINTENANCE	0	0	0	428
0018-46	OTHER CONTRACT SERVICES	2,100	1,246	1,050	1,120
0018-50	OTHER SERVICES & CHARGES	1,845	3,158	811	2,132
0018-68	OPERATING MATERIALS & SUPP	6,397	10,941	9,876	4,163
0018-72	EQUIPMENT	0	0	1,185	0
Total	**IMMUNIZATION**	**162,942**	**166,256**	**158,877**	**181,270**

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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**

		2016	2017	2018	2019	2020		2020		2021	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	-	-	0.2	0.2	0.2	20,836	0.2	20,836	0.2	21,148
17N	Health Director	0.2	0.2	-	-	-	-	-	-	-	-
*16N	Env. Health Assoc. Director	-	-	-	-	-	-	0.2	185	0.2	17,124
*16N	Pers. Health Assoc. Director	-	-	-	-	-	-	0.2	205	0.2	18,918
*15N	Public Health Emergency Prepardness Mgr	-	-	-	-	-	-	0.5	731	0.5	41,613
*14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	17,753	-	17,753	-	-
*14N	Env. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	16,068	-	15,883	-	-
*13N	Cancer Prevention Program Manager	0.5	0.5	0.5	0.5	0.5	37,830	-	37,099	-	-
*18(a)	Comm Disease Investigator/Statistician	-	-	-	-	-	-	1.2	2,959	1.2	70,840
*16M	Communicable Disease Investigator	1.2	1.2	1.2	1.2	1.2	68,963	-	66,004	-	-
08M	Clerk 3	0.5	0.5	0.5	-	-	-	-	-	-	-
	Total Positions	**2.8**	**2.8**	**2.8**	**2.3**	**2.3**	**161,450**	**2.3**	**161,655**	**2.3**	**169,642**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0019-02	PERMANENT WAGES	161,450	161,450	161,450	169,642
0019-04	TEMPORARY WAGES	0	20,000	20,000	99,000
0019-06	PREMIUM PAY	1,188	16,188	18,188	1,250
0019-08	LONGEVITY	2,547	2,547	2,547	3,232
0019-11	SHIFT DIFFERENTIAL	50	50	50	50
0019-12	FICA	12,645	12,645	12,645	20,898
0019-14	PENSION	18,155	18,155	18,155	17,626
0019-16	INSURANCE - EMPLOYEE GRP	59,122	59,122	59,122	59,023
0019-24	POSTAGE & SHIPPING	200	200	0	200
0019-26	PRINTING	100	100	100	100
0019-28	MILEAGE REIMBURSEMENT	250	250	250	250
0019-30	RENTALS	17,800	37,800	37,800	20,000
0019-32	PUBLICATIONS & MEMBERSHIP	200	200	100	200
0019-34	TRAINING & PROF. DEVELOP	3,996	5,996	5,000	3,996
0019-46	OTHER CONTRACT SERVICES	6,300	71,300	71,300	71,225
0019-50	OTHER SERVICES & CHARGES	2,000	56,096	40,000	12,000
0019-56	UNIFORMS	500	5,500	500	500
0019-68	OPERATING MATERIALS & SUPP	1,800	251,800	250,000	51,500
0019-72	EQUIPMENT	0	150,000	150,000	0
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**288,303**	**869,399**	**847,207**	**530,692**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
0019-02	PERMANENT WAGES	142,874	159,180	166,275	146,433
0019-06	PREMIUM PAY	1,028	488	2,210	1,038
0019-08	LONGEVITY	1,936	2,500	2,527	2,490
0019-11	SHIFT DIFFERENTIAL	10	12	48	17
0019-12	FICA	10,897	12,151	12,814	11,174
0019-14	PENSION	14,316	18,206	18,225	17,634
0019-16	INSURANCE - EMPLOYEE GRP	59,424	64,465	64,996	57,723
0019-28	MILEAGE REIMBURSEMENT	739	389	465	210
0019-30	RENTALS	15,300	15,900	15,971	17,800
0019-34	TRAINING & PROF. DEVELOP	0	4,755	44	143
0019-46	OTHER CONTRACT SERVICES	1,380	0	0	0
0019-50	OTHER SERVICES & CHARGES	0	0	0	48
0019-56	UNIFORMS	0	0	1,945	166
0019-68	OPERATING MATERIALS & SUPP	3,994	8,771	2,642	992
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**251,898**	**286,817**	**288,162**	**255,868**

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