Community and Economic Development

Mission

Building Standards & Safety Bureau

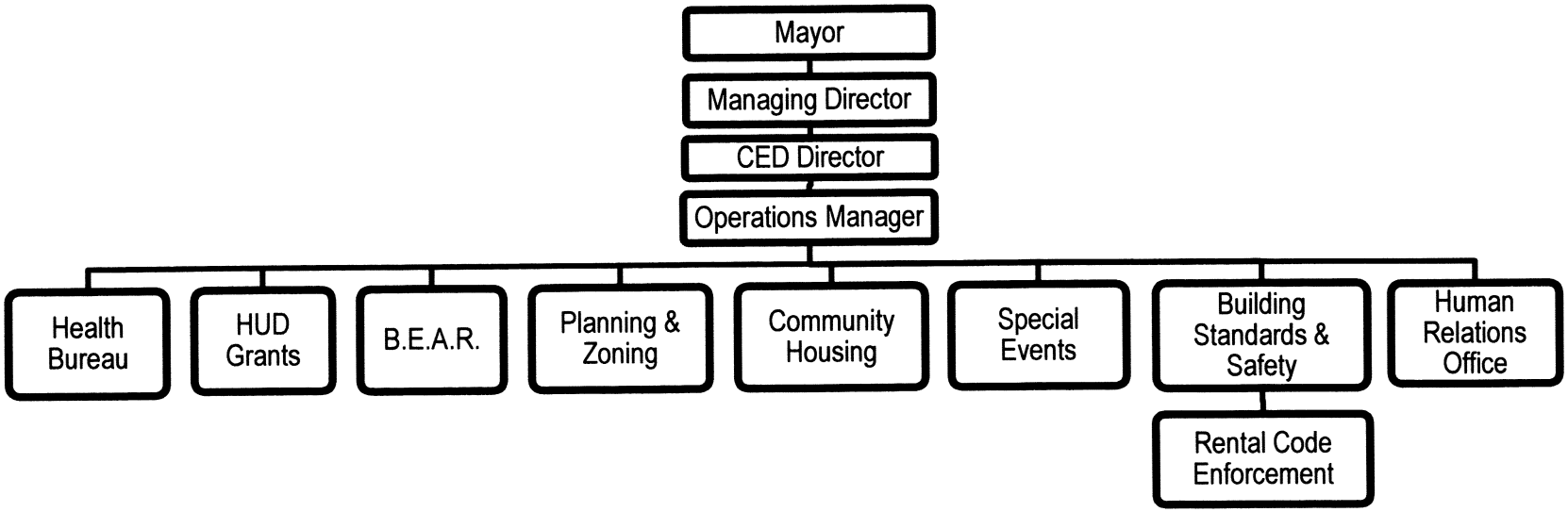
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

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

	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
02 PERMANENT WAGES	5,185,623	5,296,635	5,189,599	5,513,228
04 TEMPORARY WAGES	395,502	161,922	148,797	220,761
06 PREMIUM PAY	88,411	210,211	154,195	166,284
08 LONGEVITY	55,422	57,522	56,340	54,420
11 SHIFT DIFFERENTIAL	6,791	7,901	7,419	9,041
12 FICA	439,708	449,727	443,539	465,147
14 PENSION	634,149	634,149	634,149	708,554
15 Employee - Health Insurance Opt Out	3,238	3,988	1,724	3,016
16 INSURANCE - EMPLOYEE GRP	2,123,531	2,123,531	2,123,531	2,181,994
Total Personnel	**8,932,375**	**8,945,586**	**8,759,293**	**9,322,445**
20 ELECTRIC POWER	20,000	20,000	18,650	22,970
22 TELEPHONE	0	700	500	4,000
24 POSTAGE & SHIPPING	2,300	2,300	800	46,900
26 PRINTING	72,250	26,350	60,200	31,350
28 MILEAGE REIMBURSEMENT	7,290	6,140	4,420	7,755
30 RENTALS	89,395	235,560	96,409	200,895
32 PUBLICATIONS & MEMBERSHIP	23,312	23,812	21,997	24,812
34 TRAINING & PROF. DEVELOP	90,506	112,606	59,700	108,746
40 CIVIC EXPENSES	221,250	160,300	165,250	136,500
41 ARTS EXPENSES	100,000	0	0	0
42 REPAIRS & MAINTENANCE	9,680	9,680	7,405	11,750
46 OTHER CONTRACT SERVICES	1,328,463	2,536,855	1,713,177	4,647,955
50 OTHER SERVICES & CHARGES	279,096	381,736	327,441	465,771
Total Services & Charges	**2,243,542**	**3,516,039**	**2,475,949**	**5,709,404**
54 REPAIR & MAINT SUPPLIES	19,065	14,300	18,633	41,065
56 UNIFORMS	7,250	28,750	26,600	25,235
66 CHEMICALS	1,200	1,200	500	1,200
68 OPERATING MATERIALS & SUPP	258,443	1,398,715	1,242,222	643,060
Total Materials & Supplies	**285,958**	**1,442,965**	**1,287,955**	**710,560**
72 EQUIPMENT	62,214	529,878	290,028	195,225
Total Capital Outlay	**62,214**	**529,878**	**290,028**	**195,225**
90 REFUNDS	1,000	500	500	1,000
Total Sundry	**1,000**	**500**	**500**	**1,000**
Total Expenditures	**11,525,089**	**14,434,968**	**12,813,725**	**15,938,634**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

09 COMMUNITY DEVELOPMENT	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
02 PERMANENT WAGES	4,634,576	4,817,608	5,222,344	4,410,598
04 TEMPORARY WAGES	42,377	39,588	54,421	65,474
06 PREMIUM PAY	76,217	109,454	122,142	83,974
08 LONGEVITY	68,043	67,401	70,892	53,376
11 SHIFT DIFFERENTIAL	2,835	3,965	4,832	2,325
12 FICA	363,660	379,717	411,569	348,337
14 PENSION	578,701	612,497	767,537	621,604
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	3,378	4,780	4,927	3,012
16 INSURANCE - EMPLOYEE GRP	2,048,904	2,184,344	2,509,700	1,946,307
Total Personnel	**7,818,691**	**8,219,354**	**9,168,364**	**7,535,007**
20 ELECTRIC POWER	10,181	6,075	9,919	10,793
22 TELEPHONE	0	0	538	70-
24 POSTAGE & SHIPPING	0	997	315	70
26 PRINTING	3,006	9,119	50,089	12,938
28 MILEAGE REIMBURSEMENT	1,403	1,737	1,808	595
30 RENTALS	48,140	48,776	59,678	53,304
32 PUBLICATIONS & MEMBERSHIP	9,911	18,977	14,261	13,568
34 TRAINING & PROF. DEVELOP	55,938	51,257	44,745	41,566
40 CIVIC EXPENSES	0	56,023	90,232	20,048
42 REPAIRS & MAINTENANCE	756	6,535	6,548	3,491
44 LEGAL SERVICES	0	0	525	0
46 OTHER CONTRACT SERVICES	498,817	756,797	987,322	734,876
48 GRANT, NON-CITY CHARGES	13,015	0	0	0
50 OTHER SERVICES & CHARGES	75,144	72,109	140,430	251,424
Total Services & Charges	**716,312**	**1,028,402**	**1,406,410**	**1,142,603**
54 REPAIR & MAINT SUPPLIES	462	45	15,098	8,687
56 UNIFORMS	3,140	10,073	8,472	2,492
62 FUELS, OILS, LUBRICANST	0	0	19	0
66 CHEMICALS	662	736	646	416
68 OPERATING MATERIALS & SUPP	179,553	138,064	134,766	189,334
Total Materials & Supplies	**183,817**	**148,918**	**159,001**	**200,929**
72 EQUIPMENT	54,893	18,106	68,618	168,475
Total Capital Outlay	**54,893**	**18,106**	**68,618**	**168,475**
90 REFUNDS	0	0	100	165
Total Sundry	**0**	**0**	**100**	**165**
Total Expenditures	**8,773,713**	**9,414,780**	**10,802,493**	**9,047,179**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
02 PERMANENT WAGES	816,777	931,521	931,521	1,025,201
04 TEMPORARY WAGES	21,000	6,000	6,000	36,000
06 PREMIUM PAY	17,053	17,053	17,053	17,950
08 LONGEVITY	6,264	6,264	6,264	6,576
11 SHIFT DIFFERENTIAL	2,039	2,039	2,039	2,039
12 FICA	65,753	69,584	69,584	87,952
14 PENSION	91,194	91,194	91,194	123,120
15 Employee - Health Insurance Opt Out	0	0	0	1,508
16 INSURANCE - EMPLOYEE GRP	305,378	305,378	305,378	379,145
Total Personnel	**1,325,458**	**1,429,033**	**1,429,033**	**1,679,491**
20 ELECTRIC POWER	11,000	11,000	11,000	11,000
26 PRINTING	55,500	15,000	50,000	15,500
28 MILEAGE REIMBURSEMENT	1,000	1,100	1,000	1,000
30 RENTALS	14,000	19,165	12,000	13,500
32 PUBLICATIONS & MEMBERSHIP	7,197	6,697	6,697	7,087
34 TRAINING & PROF. DEVELOP	27,600	45,000	25,600	42,440
40 CIVIC EXPENSES	220,250	160,300	164,250	136,500
41 ARTS EXPENSES	100,000	0	0	0
46 OTHER CONTRACT SERVICES	755,555	1,074,023	795,623	2,909,900
50 OTHER SERVICES & CHARGES	56,000	63,850	56,000	67,600
Total Services & Charges	**1,248,102**	**1,396,135**	**1,122,170**	**3,204,527**
54 REPAIR & MAINT SUPPLIES	17,750	12,985	17,750	17,750
56 UNIFORMS	1,300	1,300	1,300	2,300
68 OPERATING MATERIALS & SUPP	40,250	869,111	822,722	154,060
Total Materials & Supplies	**59,300**	**883,396**	**841,772**	**174,110**
72 EQUIPMENT	47,000	233,070	61,570	67,500
Total Capital Outlay	**47,000**	**233,070**	**61,570**	**67,500**
90 REFUNDS	500	0	0	500
Total Sundry	**500**	**0**	**0**	**500**
Total Expenditures	**2,680,360**	**3,941,634**	**3,454,545**	**5,126,128**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
0901 DIRECTOR - COMMUNITY DEVELOPMENT				
02 PERMANENT WAGES	471,952	519,023	649,826	667,437
04 TEMPORARY WAGES	0	0	18,564	2,707
06 PREMIUM PAY	70	571	8,234	22,379
08 LONGEVITY	5,443	3,837	5,522	5,509
11 SHIFT DIFFERENTIAL	14	38	827	981
12 FICA	35,731	39,034	50,474	53,827
14 PENSION	65,023	59,232	115,858	93,931
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	1,335	1,504	1,430	0
16 INSURANCE - EMPLOYEE GRP	230,234	211,238	376,455	294,105
Total Personnel	**809,802**	**834,477**	**1,227,190**	**1,140,876**
20 ELECTRIC POWER	0	0	3,880	3,859
26 PRINTING	0	2,484	34,966	7,004
28 MILEAGE REIMBURSEMENT	0	195	117	0
30 RENTALS	1,746	1,530	6,077	6,909
32 PUBLICATIONS & MEMBERSHIP	810	1,234	1,879	2,902
34 TRAINING & PROF. DEVELOP	6,582	13,621	10,804	17,387
40 CIVIC EXPENSES	0	56,023	90,232	20,048
42 REPAIRS & MAINTENANCE	0	892	885	0
46 OTHER CONTRACT SERVICES	138,124	324,165	522,895	465,654
50 OTHER SERVICES & CHARGES	2,120	1,154	45,469	62,836
Total Services & Charges	**149,382**	**401,298**	**717,204**	**586,599**
54 REPAIR & MAINTENANCE SUPPLIES	0	0	14,571	8,564
56 UNIFORMS	0	0	0	268
68 OPERATING MATERIALS & SUPP	2,881	898	16,272	23,625
Total Materials & Supplies	**2,881**	**898**	**30,843**	**32,457**
72 EQUIPMENT	2,380	0	39,500	58,617
Total Capital Outlay	**2,380**	**0**	**39,500**	**58,617**
Total Expenditures	**964,445**	**1,236,673**	**2,014,737**	**1,818,549**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.9	0.9	0.9	0.9	0.9	102,305	0.9	102,305	0.9	104,879
18N	Deputy Director Comm Development	-	-	-	-	1.0	94,458	1.0	94,458	1.0	97,370
17N	CD Operations Manager	-	1.0	1.0	1.0	-	-	-	-	-	-
*14N	CED Project Manager	-	-	-	-	-	-	1.0	31,938	1.0	58,630
13N	HUD Grants Accountant	0.4	0.4	0.4	-	-	-	-	-	-	-
11N	Human Relations Officer	-	-	1.0	1.0	1.0	70,642	1.0	70,642	1.0	72,358
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	55,640	1.0	55,640	1.0	56,966
	Total Positions	**2.3**	**3.3**	**4.3**	**3.9**	**3.9**	**323,045**	**4.9**	**354,983**	**4.9**	**390,203**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	323,045	352,322	352,322	390,203
0001-04	TEMPORARY WAGES	15,000	0	0	30,000
0001-06	PREMIUM PAY	475	475	475	500
0001-08	LONGEVITY	1,788	1,788	1,788	2,132
0001-11	SHIFT DIFFERENTIAL	39	39	39	39
0001-12	FICA	26,037	26,037	26,037	37,088
0001-14	PENSION	29,887	29,887	29,887	40,490
0001-15	Employee - Health Insurance Opt Out	0	0	0	1,508
0001-16	INSURANCE - EMPLOYEE GRP	100,082	100,082	100,082	124,685
0001-26	PRINTING	12,500	10,000	10,000	12,500
0001-28	MILEAGE REIMBURSEMENT	250	250	250	250
0001-30	RENTALS	7,000	3,900	5,000	5,000
0001-32	PUBLICATIONS & MEMBERSHIP	4,587	4,587	4,587	4,587
0001-34	TRAINING & PROF. DEVELOP	15,000	15,000	15,000	15,000
0001-40	CIVIC EXPENSES	206,500	142,050	151,000	121,500
0001-41	ARTS EXPENSES	100,000	0	0	0
0001-46	OTHER CONTRACT SERVICES	155,000	141,193	216,193	280,000
0001-50	OTHER SERVICES & CHARGES	6,000	7,100	6,000	4,000
0001-68	OPERATING MATERIALS & SUPP	1,500	775,472	774,972	1,000
0001-72	EQUIPMENT	7,500	75,000	5,000	7,500
Total	**ADMINISTRATION**	**1,012,190**	**1,685,182**	**1,698,632**	**1,077,982**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	118,446	216,241	279,750	324,230
0001-04	TEMPORARY WAGES	0	0	18,564	2,707
0001-06	PREMIUM PAY	70	453	0	60
0001-08	LONGEVITY	935	1,228	1,419	1,615
0001-11	SHIFT DIFFERENTIAL	14	32	42	6
0001-12	FICA	8,855	16,334	22,409	24,275
0001-14	PENSION	14,955	21,480	25,300	30,784
0001-15	Employee - Health Insurance Opt Out	1,335	1,504	1,430	0
0001-16	INSURANCE - EMPLOYEE GRP	52,954	76,603	82,820	96,388
0001-26	PRINTING	0	2,484	2,353	7,004
0001-28	MILEAGE REIMBURSEMENT	0	195	117	0
0001-30	RENTALS	218	1,530	1,273	530
0001-32	PUBLICATIONS & MEMBERSHIP	810	984	1,792	2,902
0001-34	TRAINING & PROF. DEVELOP	998	4,130	6,153	11,611
0001-40	CIVIC EXPENSES	0	56,023	80,172	8,718
0001-46	OTHER CONTRACT SERVICES	11,559	61,537	14,198	201,848
0001-50	OTHER SERVICES & CHARGES	1,385	1,154	1,844	2,450
0001-68	OPERATING MATERIALS & SUPP	2,381	248	890	914
0001-72	EQUIPMENT	2,380	0	8,000	24,348
Total	**ADMINISTRATION**	**217,295**	**462,160**	**548,526**	**740,390**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

** Implemented per Bill #60-2021*

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

Moved to HUD Grants Fund

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.1	0.1	0.1	-	-	-	-	-	-	-
14N	HUD Grants Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
13N	HUD Grants Accountant	0.6	0.6	0.6	-	-	-	-	-	-	-
11N	HUD Grants Monitor	1.0	1.0	1.0	-	-	-	-	-	-	-
13M	Financial Specialist	-	0.2	-	-	-	-	-	-	-	-
08M	Clerk 3	2.0	2.0	2.0	-	-	-	-	-	-	-
	Total Positions	**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		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0002-02	PERMANENT WAGES	231,974	1,318-	0	0
0002-06	PREMIUM PAY	0	72	0	0
0002-08	LONGEVITY	4,247	18-	0	0
0002-11	SHIFT DIFFERENTIAL	0	2	0	0
0002-12	FICA	17,791	95-	0	0
0002-14	PENSION	30,561	0	38,423	0
0002-16	INSURANCE - EMPLOYEE GRP	108,210	0	122,975	0
Total	**HUD PROGRAMS ADMINISTRATION**	**392,783**	**1,357-**	**161,398**	**0**

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final 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		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0003-02	PERMANENT WAGES	17,000	0	0	0
0003-08	LONGEVITY	96	0	0	0
0003-12	FICA	1,252	0	0	0
0003-14	PENSION	6,502	0	0	0
0003-16	INSURANCE - EMPLOYEE GRP	23,023	0	0	0
0003-30	RENTALS	1,528	0	0	0
0003-34	TRAINING & PROF. DEVELOP	3,726	0	0	0
0003-46	OTHER CONTRACT SERVICES	39,772	0	0	0
0003-50	OTHER SERVICES & CHARGES	735	0	0	0
0003-68	OPERATING MATERIALS & SUPP	500	0	0	0
Total	**CD OPERATIONS**	**94,134**	**0**	**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**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*13N	Recreation & Special Events Coord	-	-	1.0	1.0	1.0	57,902	-	13,361	-	-
*13N	Special Events Manager	-	-	-	-	-	-	1.0	53,180	1.0	69,134
*07N	Marketing and Special Events Coordinator	-	-	-	-	-	-	1.0	39,101	1.0	52,676
	Total Positions	**-**	**-**	**1.0**	**1.0**	**1.0**	**57,902**	**2.0**	**105,642**	**2.0**	**121,810**

**Implemented per Ordinance 15688*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0004-02	PERMANENT WAGES	57,902	93,292	93,292	121,810
0004-12	FICA	4,430	4,430	4,430	9,318
0004-14	PENSION	7,663	7,663	7,663	16,526
0004-16	INSURANCE - EMPLOYEE GRP	25,662	25,662	25,662	50,892
0004-26	PRINTING	40,000	5,000	40,000	0
0004-30	RENTALS	3,500	3,500	3,500	5,000
0004-32	PUBLICATIONS & MEMBERSHIP	500	0	0	500
0004-34	TRAINING & PROF. DEVELOP	2,000	0	0	2,000
0004-46	OTHER CONTRACT SERVICES	157,900	121,900	141,900	337,900
0004-50	OTHER SERVICES & CHARGES	10,000	11,950	10,000	11,000
0004-56	UNIFORMS	500	500	500	1,000
0004-68	OPERATING MATERIALS & SUPP	26,000	16,082	20,000	6,000
0004-72	EQUIPMENT	0	0	0	20,000
0004-90	REFUNDS	500	0	0	500
Total	**SPECIAL EVENTS**	**336,557**	**289,979**	**346,947**	**582,446**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0004-02	PERMANENT WAGES	0	0	62,899	64,668
0004-08	LONGEVITY	0	0	390	61
0004-12	FICA	0	0	4,337	4,714
0004-14	PENSION	0	0	7,667	7,893
0004-16	INSURANCE - EMPLOYEE GRP	0	0	25,097	24,715
0004-26	PRINTING	0	0	32,613	0
0004-30	RENTALS	0	0	2,746	1,543
0004-32	PUBLICATIONS & MEMBERSHIP	0	0	87	0
0004-34	TRAINING & PROF. DEVELOP	0	0	248	0
0004-46	OTHER CONTRACT SERVICES	0	0	64,647	66,715
0004-50	OTHER SERVICES & CHARGES	0	0	7,972	0
0004-68	OPERATING MATERIALS & SUPP	0	0	2,175	3,700
0004-72	EQUIPMENT	0	0	0	2,386
Total	**SPECIAL EVENTS**	**0**	**0**	**210,878**	**176,395**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0005-04	TEMPORARY WAGES	6,000	6,000	6,000	6,000
0005-06	PREMIUM PAY	16,578	16,578	16,578	17,450
0005-11	SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
0005-12	FICA	1,880	1,880	1,880	1,947
0005-20	ELECTRIC POWER	11,000	11,000	11,000	11,000
0005-30	RENTALS	3,500	11,765	3,500	3,500
0005-40	CIVIC EXPENSES	13,250	18,250	13,250	15,000
0005-50	OTHER SERVICES & CHARGES	39,000	39,000	39,000	44,000
0005-54	REPAIR & MAINT SUPPLIES	17,750	12,985	17,750	17,750
0005-68	OPERATING MATERIALS & SUPP	8,750	29,168	8,750	9,250
0005-72	EQUIPMENT	35,000	135,000	35,000	35,000
Total	**LIGHTS IN THE PARKWAY**	**154,708**	**283,626**	**154,708**	**162,897**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0005-06	PREMIUM PAY	0	0	8,234	22,317
0005-11	SHIFT DIFFERENTIAL	0	0	785	975
0005-12	FICA	0	0	688	1,776
0005-20	ELECTRIC POWER	0	0	3,880	3,859
0005-30	RENTALS	0	0	2,058	4,836
0005-40	CIVIC EXPENSES	0	0	10,060	11,330
0005-50	OTHER SERVICES & CHARGES	0	0	35,653	60,386
0005-54	REPAIR & MAINT SUPPLIES	0	0	14,571	8,564
0005-68	OPERATING MATERIALS & SUPP	0	0	8,327	17,514
0005-72	EQUIPMENT	0	0	30,000	31,883
Total	**LIGHTS IN THE PARKWAY**	**0**	**0**	**114,256**	**163,440**

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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**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	-	1.0	1.0	66,976	1.0	66,976	1.0	71,188
13N	Project Manager	-	-	-	1.0	1.0	60,892	1.0	60,892	1.0	67,626
12N	Community Housing Coordinator	-	1.0	1.0	1.0	-	-	-	-	-	-
10N	Lead Program Manager	-	1.0	1.0	1.0	-	-	-	-	-	-
10N	Program Manager	-	-	-	1.0	1.0	61,724	1.0	61,724	1.0	63,180
*07M	Program Coordinator	-	-	-	-	-	-	1.0	41,159	1.0	52,442
*15M	Education and Outreach Specialist	-	-	-	-	-	-	1.0	46,470	1.0	63,882
*13M	Financial Specialist	-	0.8	1.0	1.0	1.0	57,863	-	11,309	-	-
14M	Rehabilitation Specialist	-	2.0	2.0	2.0	-	-	-	-	-	-
	Total Positions	**-**	**4.8**	**5.0**	**8.0**	**4.0**	**247,455**	**5.0**	**288,529**	**5.0**	**318,318**

**Implemented per Ordinance 15680*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0006-02	PERMANENT WAGES	248,370	298,447	298,447	318,318
0006-08	LONGEVITY	4,204	4,204	4,204	4,111
0006-12	FICA	19,044	22,875	22,875	24,666
0006-14	PENSION	30,654	30,654	30,654	41,315
0006-16	INSURANCE - EMPLOYEE GRP	102,648	102,648	102,648	127,230
0006-28	MILEAGE REIMBURSEMENT	500	600	500	500
0006-32	PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	500
0006-34	TRAINING & PROF. DEVELOP	7,600	27,000	7,600	20,440
0006-46	OTHER CONTRACT SERVICES	343,155	716,555	343,155	2,202,500
0006-50	OTHER SERVICES & CHARGES	1,000	5,800	1,000	2,600
0006-56	UNIFORMS	800	800	800	1,300
0006-68	OPERATING MATERIALS & SUPP	4,000	33,389	4,000	37,810
0006-72	EQUIPMENT	3,000	21,570	21,570	5,000
Total	**COMMUNITY HOUSING DEVELOPMENT**	**766,475**	**1,266,042**	**838,953**	**2,786,290**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0006-02	PERMANENT WAGES	0	174,158	176,536	188,809
0006-06	PREMIUM PAY	0	46	0	1
0006-08	LONGEVITY	0	2,334	3,290	3,617
0006-11	SHIFT DIFFERENTIAL	0	4	0	0
0006-12	FICA	0	13,084	13,316	16,298
0006-14	PENSION	0	24,734	29,134	39,467
0006-16	INSURANCE - EMPLOYEE GRP	0	88,209	95,369	123,573
0006-32	PUBLICATIONS & MEMBERSHIP	0	250	0	0
0006-34	TRAINING & PROF. DEVELOP	0	7,369	2,765	5,776
0006-42	REPAIRS & MAINTENANCE	0	892	885	0
0006-46	OTHER CONTRACT SERVICES	0	168,774	321,017	83,348
0006-56	UNIFORMS	0	0	0	268
0006-68	OPERATING MATERIALS & SUPP	0	650	4,880	1,497
Total	**COMMUNITY HOUSING DEVELOPMENT**	**0**	**480,504**	**647,192**	**462,654**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Business Development Manager	1.0	1.0	1.0	1.0	1.0	72,072	1.0	72,072	1.0	74,438
14N	Business Development Liaison	1.0	1.0	1.0	1.0	1.0	65,468	1.0	65,468	1.0	71,266
10N	Marketing and Social Media Manager	-	-	-	1.0	1.0	49,920	1.0	49,920	1.0	49,166
	Total Positions	**2.0**	**2.0**	**2.0**	**3.0**	**3.0**	**137,540**	**3.0**	**187,460**	**3.0**	**194,870**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0007-02	PERMANENT WAGES	187,460	187,460	187,460	194,870
0007-08	LONGEVITY	272	272	272	333
0007-12	FICA	14,362	14,362	14,362	14,933
0007-14	PENSION	22,990	22,990	22,990	24,789
0007-16	INSURANCE - EMPLOYEE GRP	76,986	76,986	76,986	76,338
0007-26	PRINTING	3,000	0	0	3,000
0007-28	MILEAGE REIMBURSEMENT	250	250	250	250
0007-32	PUBLICATIONS & MEMBERSHIP	610	610	610	1,500
0007-34	TRAINING & PROF. DEVELOP	3,000	3,000	3,000	5,000
0007-40	CIVIC EXPENSES	500	0	0	0
0007-46	OTHER CONTRACT SERVICES	99,500	94,375	94,375	89,500
0007-50	OTHER SERVICES & CHARGES	0	0	0	6,000
0007-68	OPERATING MATERIALS & SUPP	0	15,000	15,000	100,000
0007-72	EQUIPMENT	1,500	1,500	0	0
Total	**BUSINESS EXPANSION ATTRACTION &RETEN**	**410,430**	**416,805**	**415,305**	**516,513**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0007-02	PERMANENT WAGES	104,532	129,942	130,641	89,730
0007-08	LONGEVITY	165	293	423	215
0007-12	FICA	7,833	9,711	9,724	6,764
0007-14	PENSION	13,005	13,018	15,334	15,787
0007-16	INSURANCE - EMPLOYEE GRP	46,047	46,426	50,194	49,429
0007-34	TRAINING & PROF. DEVELOP	1,858	2,122	1,638	0
0007-46	OTHER CONTRACT SERVICES	86,793	93,854	123,033	113,743
0007-72	EQUIPMENT	0	0	1,500	0
Total	**BUSINESS EXPANSION ATTRACTION &R**	**260,233**	**295,366**	**332,487**	**275,668**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0902 PLANNING AND ZONING

	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
02 PERMANENT WAGES	757,373	761,531	761,531	774,774
04 TEMPORARY WAGES	4,000	4,000	4,000	4,000
06 PREMIUM PAY	2,719	2,719	2,719	2,719
08 LONGEVITY	3,109	3,109	3,109	3,918
11 SHIFT DIFFERENTIAL	92	102	92	92
12 FICA	57,900	57,900	57,900	60,091
14 PENSION	91,962	91,962	91,962	99,156
16 INSURANCE - EMPLOYEE GRP	307,944	307,944	307,944	305,353
Total Personnel	**1,225,099**	**1,229,267**	**1,229,257**	**1,250,103**
26 PRINTING	10,500	5,500	5,000	10,000
28 MILEAGE REIMBURSEMENT	1,000	200	200	500
30 RENTALS	2,000	500	0	0
32 PUBLICATIONS & MEMBERSHIP	4,085	4,085	4,085	4,585
34 TRAINING & PROF. DEVELOP	10,000	11,500	7,000	14,000
40 CIVIC EXPENSES	1,000	0	1,000	0
42 REPAIRS & MAINTENANCE	480	480	480	500
46 OTHER CONTRACT SERVICES	107,500	465,192	107,500	315,000
50 OTHER SERVICES & CHARGES	85,470	85,460	85,470	64,505
Total Services & Charges	**222,035**	**572,917**	**210,735**	**409,090**
54 REPAIR & MAINT SUPPLIES	50	50	50	50
56 UNIFORMS	1,400	1,400	1,400	1,500
68 OPERATING MATERIALS & SUPP	4,800	1,516	1,500	6,000
Total Materials & Supplies	**6,250**	**2,966**	**2,950**	**7,550**
72 EQUIPMENT	1,500	7,134	7,134	0
Total Capital Outlay	**1,500**	**7,134**	**7,134**	**0**
Total Expenditures	**1,454,884**	**1,812,284**	**1,450,076**	**1,666,743**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
0902 PLANNING AND ZONING				
02 PERMANENT WAGES	481,519	529,302	536,878	584,828
04 TEMPORARY WAGES	0	2,744	1,584	853
06 PREMIUM PAY	93	289	468	0
08 LONGEVITY	3,398	2,886	3,569	3,577
11 SHIFT DIFFERENTIAL	96	81	98	17
12 FICA	36,687	40,856	41,104	44,374
14 PENSION	65,022	71,599	84,335	78,934
15 EMPLOYEE HEALTH INSURANCE OPT OUT	1,574	2,996	1,504	618
16 INSURANCE - EMPLOYEE GRP	230,233	255,344	276,066	247,151
Total Personnel	**818,622**	**906,097**	**945,606**	**960,352**
22 TELEPHONE	0	0	538	70-
26 PRINTING	0	928	2,020	4,160
28 MILEAGE REIMBURSEMENT	122	123	97	0
30 RENTALS	0	0	1,608	0
32 PUBLICATIONS & MEMBERSHIP	1,314	3,426	1,254	2,621
34 TRAINING & PROF. DEVELOP	3,151	12,003	6,768	2,658
42 REPAIRS & MAINTENANCE	0	1,537	3,081	0
46 OTHER CONTRACT SERVICES	20,824	110,681	149,057	156,873
48 GRANT, NON-CITY CHARGES	10,515	0	0	0
50 OTHER SERVICES & CHARGES	54,447	63,372	75,081	52,810
Total Services & Charges	**90,373**	**192,070**	**239,504**	**219,052**
54 REPAIR & MAINT SUPPLIES	0	0	0	0
56 UNIFORMS	0	1,037	281	93
62 FUELS, OILS, LUBRICANTS	0	0	19	0
68 OPERATING MATERIALS & SUPP	1,697	2,694	1,792	1,290
Total Materials & Supplies	**1,697**	**3,731**	**2,092**	**1,383**
72 EQUIPMENT	23,438	0	1,315	1,500
Total Capital Outlay	**23,438**	**0**	**1,315**	**1,500**
Total Expenditures	**934,130**	**1,101,898**	**1,188,517**	**1,182,287**

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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**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.7	0.7	0.7	0.7	0.7	60,005	0.7	60,005	0.7	63,336
13N	Chief Planner	1.0	1.0	0.6	0.6	0.6	43,805	0.6	43,805	0.6	33,649
13N	Historical Preservation Planning Officer	-	-	-	0.6	0.6	42,728	0.6	42,728	0.6	48,820
12N	Senior Planner	1.6	1.6	2.0	2.0	2.0	137,826	2.0	137,826	2.0	138,892
12N	Community Housing Coordinator	1.0	-	-	-	-	-	-	-	-	-
*06N	Assistant Planner	-	-	-	-	-	-	0.75	28,043	0.75	37,460
*08M	Clerk 3	0.9	0.9	0.9	0.9	0.9	38,177	0.3	1,257	0.3	15,595
	Total Positions	**5.2**	**4.2**	**4.2**	**4.8**	**4.8**	**322,541**	**4.95**	**313,664**	**4.95**	**337,752**

**Implemented per Ordinance 15688*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	322,542	329,712	329,712	332,752
0001-04	TEMPORARY WAGES	4,000	4,000	4,000	4,000
0001-08	LONGEVITY	461	461	461	574
0001-11	SHIFT DIFFERENTIAL	0	10	0	0
0001-12	FICA	24,974	24,974	24,974	25,805
0001-14	PENSION	36,785	36,785	36,785	40,902
0001-16	INSURANCE - EMPLOYEE GRP	123,178	123,178	123,178	125,958
0001-26	PRINTING	8,500	5,500	5,000	8,000
0001-28	MILEAGE REIMBURSEMENT	1,000	200	200	500
0001-30	RENTALS	2,000	500	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	4,085	4,085	4,085	4,585
0001-34	TRAINING & PROF. DEVELOP	4,000	2,850	4,000	6,000
0001-40	CIVIC EXPENSES	1,000	0	1,000	0
0001-46	OTHER CONTRACT SERVICES	52,500	391,282	52,500	235,000
0001-50	OTHER SERVICES & CHARGES	3,000	3,640	3,000	3,000
0001-68	OPERATING MATERIALS & SUPP	4,800	1,516	1,500	6,000
0001-72	EQUIPMENT	1,500	7,134	7,134	0
Total	**COMMUNITY PLANNING**	**594,325**	**935,827**	**597,529**	**793,076**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	268,290	252,776	239,225	238,064
0001-04	TEMPORARY WAGES	0	2,744	1,584	853
0001-06	PREMIUM PAY	28	87	92	0
0001-08	LONGEVITY	270	241	423	362
0001-11	SHIFT DIFFERENTIAL	0	2	0	0
0001-12	FICA	20,250	19,571	18,279	18,047
0001-14	PENSION	33,812	27,338	32,201	33,152
0001-15	Employee - Health Insurance Opt Out	1,387	1,989	895	371
0001-16	INSURANCE - EMPLOYEE GRP	119,721	97,495	105,407	103,804
0001-22	TELEPHONE	0	0	538	70-
0001-26	PRINTING	0	928	2,020	4,160
0001-28	MILEAGE REIMBURSEMENT	122	123	97	0
0001-30	RENTALS	0	0	1,608	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,314	3,426	1,254	2,621
0001-34	TRAINING & PROF. DEVELOP	3,151	10,179	6,104	2,658
0001-42	REPAIRS & MAINTENANCE	0	1,537	3,081	0
0001-46	OTHER CONTRACT SERVICES	6,345	98,186	137,057	84,241
0001-48	GRANT, NON-CITY CHARGES	10,515	0	0	0
0001-50	OTHER SERVICES & CHARGES	490	541	1,664	0
0001-62	FUELS, OILS & LUBRICANTS	0	0	19	0
0001-68	OPERATING MATERIALS & SUPP	1,697	2,694	1,792	1,290
0001-72	EQUIPMENT	23,438	0	1,315	1,500
Total	**COMMUNITY PLANNING**	**490,830**	**519,857**	**554,655**	**491,053**

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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**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.3	0.3	0.3	0.3	0.3	25,717	0.3	25,717	0.3	27,144
13N	Zoning Supervisor	1.0	1.0	-	-	-	-	-	-	-	-
12N	Zoning Supervisor	-	1.0	1.0	1.0	1.0	69,108	1.0	69,108	1.0	70,018
12N	Flood Plain Manager	-	-	-	0.6	1.0	40,466	1.0	40,466	0.6	41,683
14M	Zoning Officer	2.0	2.0	3.0	3.0	3.0	164,784	3.0	164,784	3.0	174,867
*08M	Clerk 3	0.9	0.9	0.9	0.9	0.9	42,294	0.7	36,024	0.7	36,388
	Total Positions	**4.2**	**5.2**	**5.2**	**5.8**	**6.2**	**342,369**	**6.0**	**336,099**	**5.6**	**350,100**

**Implemented per Ordinance 15688*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0003-02	PERMANENT WAGES	342,367	336,967	336,967	350,100
0003-06	PREMIUM PAY	2,719	2,719	2,719	2,719
0003-08	LONGEVITY	2,418	2,418	2,418	3,071
0003-11	SHIFT DIFFERENTIAL	92	92	92	92
0003-12	FICA	25,843	25,843	25,843	27,233
0003-14	PENSION	46,747	46,747	46,747	46,273
0003-16	INSURANCE - EMPLOYEE GRP	156,538	156,538	156,538	142,498
0003-26	PRINTING	2,000	0	0	2,000
0003-34	TRAINING & PROF. DEVELOP	4,000	2,000	2,000	4,000
0003-42	REPAIRS & MAINTENANCE	480	480	480	500
0003-50	OTHER SERVICES & CHARGES	79,970	79,970	79,970	59,005
0003-54	REPAIR & MAINT SUPPLIES	50	50	50	50
0003-56	UNIFORMS	1,400	1,400	1,400	1,500
Total	**LAND USE & DEVELOP. MGMT.**	**664,624**	**655,224**	**655,224**	**639,041**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0003-02	PERMANENT WAGES	197,573	242,943	261,677	303,878
0003-06	PREMIUM PAY	65	202	369	0
0003-08	LONGEVITY	3,128	2,622	3,050	3,018
0003-11	SHIFT DIFFERENTIAL	96	79	98	17
0003-12	FICA	15,230	18,672	20,025	23,091
0003-14	PENSION	27,309	40,356	47,534	41,046
0003-15	Employee - Health Insurance Opt Out	72	448	0	0
0003-16	INSURANCE - EMPLOYEE GRP	96,698	143,921	155,601	128,519
0003-34	TRAINING & PROF. DEVELOP	0	997	50	0
0003-50	OTHER SERVICES & CHARGES	53,957	62,465	72,390	52,536
0003-56	UNIFORMS	0	1,037	281	93
Total	**LAND USE & DEVELOP. MGMT.**	**394,128**	**513,742**	**561,075**	**552,198**

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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**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Planner	-	-	0.4	0.4	0.4	29,203	0.4	29,203	0.4	22,433
13N	Historic Preservation Planning Officer	-	-	-	0.4	0.4	28,486	0.4	28,486	0.4	29,214
12N	Flood Plain Manager	-	-	-	0.4	0.4	26,978	0.4	26,978	0.4	27,789
12N	Senior Planner	0.4	0.4	-	-	-	-	-	-	-	-
*06N	Assistant Planner	-	-	-	-	-	-	0.25	9,348	0.25	12,487
*08M	Clerk 3	0.2	0.2	0.2	0.2	0.2	7,798	-	2,786	-	-
	Total Positions	**0.6**	**0.6**	**0.6**	**1.4**	**1.4**	**92,465**	**1.45**	**96,801**	**1.45**	**91,923**

**Implemented per Ordinance 15688*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0004-02	PERMANENT WAGES	92,464	94,852	94,852	91,922
0004-08	LONGEVITY	230	230	230	273
0004-12	FICA	7,083	7,083	7,083	7,053
0004-14	PENSION	8,430	8,430	8,430	11,981
0004-16	INSURANCE - EMPLOYEE GRP	28,228	28,228	28,228	36,897
0004-34	TRAINING & PROF. DEVELOP	2,000	6,000	1,000	4,000
0004-46	OTHER CONTRACT SERVICES	55,000	73,910	55,000	80,000
0004-50	OTHER SERVICES & CHARGES	2,500	2,500	2,500	2,500
Total	**HISTORICAL & ARCH. PRESERVATION**	**195,935**	**221,233**	**197,323**	**234,626**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0004-02	PERMANENT WAGES	15,656	33,583	35,976	42,885
0004-06	PREMIUM PAY	0	0	7	0
0004-08	LONGEVITY	0	23	96	197
0004-12	FICA	1,207	2,613	2,800	3,237
0004-14	PENSION	3,901	3,905	4,600	4,736
0004-15	Employee - Health Insurance Opt Out	115	559	609	247
0004-16	INSURANCE - EMPLOYEE GRP	13,814	13,928	15,058	14,828
0004-34	TRAINING & PROF. DEVELOP	0	827	614	0
0004-46	OTHER CONTRACT SERVICES	14,479	12,495	12,000	79,000
0004-50	OTHER SERVICES & CHARGES	0	366	1,027	274
Total	**HISTORICAL & ARCH. PRESERVATION**	**49,172**	**68,299**	**72,787**	**145,404**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0903 BUILDING STANDARD & SAFETY

	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
02 PERMANENT WAGES	1,138,862	1,103,472	996,436	1,106,789
04 TEMPORARY WAGES	211,680	0	0	12,000
06 PREMIUM PAY	44,000	44,000	46,784	41,000
08 LONGEVITY	17,528	17,528	17,528	12,331
11 SHIFT DIFFERENTIAL	1,700	1,700	1,388	1,700
12 FICA	111,559	111,559	111,559	97,192
14 PENSION	144,456	144,456	144,456	147,495
15 Employee - Health Insurance Opt Out	980	980	234	0
16 INSURANCE - EMPLOYEE GRP	483,729	483,729	483,729	454,211
Total Personnel	**2,154,494**	**1,907,424**	**1,802,114**	**1,872,718**
26 PRINTING	400	0	0	400
28 MILEAGE REIMBURSEMENT	550	0	0	275
30 RENTALS	1,000	8,500	1,000	5,000
32 PUBLICATIONS & MEMBERSHIP	5,590	6,590	5,200	5,200
34 TRAINING & PROF. DEVELOP	13,800	13,800	13,800	14,000
42 REPAIRS & MAINTENANCE	3,000	3,000	3,000	3,000
46 OTHER CONTRACT SERVICES	264,835	268,787	269,786	305,050
50 OTHER SERVICES & CHARGES	7,300	6,900	6,900	7,250
Total Services & Charges	**296,475**	**307,577**	**299,686**	**340,175**
56 UNIFORMS	3,050	3,050	3,050	3,150
68 OPERATING MATERIALS & SUPP	2,700	5,700	4,200	7,700
Total Materials & Supplies	**5,750**	**8,750**	**7,250**	**10,850**
72 EQUIPMENT	8,500	8,500	2,000	7,000
Total Capital Outlay	**8,500**	**8,500**	**2,000**	**7,000**
90 REFUNDS	500	500	500	500
Total Sundry	**500**	**500**	**500**	**500**
Total Expenditures	**2,465,719**	**2,232,751**	**2,111,550**	**2,231,243**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0903 BUILDING STANDARDS & SAFETY

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
02 PERMANENT WAGES	1,755,216	1,841,526	2,025,861	1,016,519
06 PREMIUM PAY	59,821	87,077	91,526	35,392
08 LONGEVITY	33,216	33,597	35,190	15,879
11 SHIFT DIFFERENTIAL	1,638	2,364	2,608	675
12 FICA	140,384	148,825	163,355	81,298
14 PENSION	221,076	247,342	291,339	164,577
15 EMPLOYEE HEALTH INSURANCE OPT OUT	470	280	189	943
16 INSURANCE - EMPLOYEE GRP	782,794	882,094	953,686	515,305
Total Personnel	**2,994,615**	**3,243,105**	**3,563,754**	**1,830,588**
26 PRINTING	3,006	2,081	4,816	0
28 MILEAGE REIMBURSEMENT	0	0	104	0
30 RENTALS	0	780	0	0
32 PUBLICATIONS & MEMBERSHIP	3,321	9,858	6,899	3,651
34 TRAINING & PROF. DEVELOP	24,506	12,258	14,605	15,196
42 REPAIRS & MAINTENANCE	507	33	600	1,505
44 LEGAL SERVICES	0	0	525	0
46 OTHER CONTRACT SERVICES	265,201	293,829	269,976	29,237
50 OTHER SERVICES & CHARGES	3,941	4,899	8,747	3,597
Total Services & Charges	**300,482**	**323,738**	**306,272**	**53,186**
54 REPAIR & MAINT SUPPLIES	30	0	0	123
56 UNIFORMS	2,230	6,175	7,088	1,552
68 OPERATING MATERIALS & SUPP	11,176	7,405	3,538	1,486
Total Materials & Supplies	**13,436**	**13,580**	**10,626**	**3,161**
72 EQUIPMENT	23,026	5,933	6,262	2,000
Total Capital Outlay	**23,026**	**5,933**	**6,262**	**2,000**
90 REFUNDS	0	0	100	164
Total Sundry	**0**	**0**	**100**	**164**
Total Expenditures	**3,331,559**	**3,586,356**	**3,887,014**	**1,889,099**

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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**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	0.35	0.55	0.30	0.30	0.30	25,241	0.30	25,241	0.30	24,757
13N	Building Inspector Supervisor	1.00	1.00	1.00	1.00	1.00	74,724	1.00	74,724	1.00	76,622
13N	Plans Examiner	1.00	1.00	1.00	1.00	1.00	69,108	1.00	69,108	1.00	70,850
12N	Building Inspector Asst. Supervisor	1.00	1.00	1.00	-	-	-	-	-	-	-
10N	Codes Coordinator	-	-	-	-	-	-	-	-	-	-
19M	Combination Inspector	-	2.00	2.00	1.00	1.00	65,004	1.00	65,004	1.00	66,611
18M	Electrical Inspector	2.00	2.00	2.00	2.00	2.00	131,597	2.00	131,597	2.00	133,412
18M	Plumbing/Mechanical Inspector	2.00	2.00	2.00	2.00	2.00	133,460	2.00	133,460	2.00	131,436
18M(b)	Building Inspector	3.00	3.00	3.00	3.00	3.00	180,647	3.00	180,647	3.00	197,834
13M	Financial Specialist	0.35	-	-	-	-	-	-	-	-	-
08M	Permit Technician	3.00	3.00	3.00	3.00	3.00	155,598	3.00	155,598	3.00	162,916
08M	Clerk 3	0.30	1.00	1.00	1.00	1.00	51,866	1.00	51,866	1.00	53,456
06M	Clerk 2	-	1.00	1.00	1.00	1.00	37,339	1.00	37,339	1.00	38,485
	Total Positions	**14.00**	**17.55**	**17.30**	**15.30**	**15.30**	**924,584**	**15.30**	**924,584**	**15.30**	**956,379**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	924,584	889,194	889,194	956,379
0001-04	TEMPORARY WAGES	211,680	0	0	12,000
0001-06	PREMIUM PAY	40,000	40,000	40,000	37,000
0001-08	LONGEVITY	12,076	12,076	12,076	10,216
0001-11	SHIFT DIFFERENTIAL	1,600	1,600	1,200	1,600
0001-12	FICA	90,802	90,802	90,802	85,210
0001-14	PENSION	117,634	117,634	117,634	126,424
0001-15	Employee - Health Insurance Opt Out	452	452	0	0
0001-16	INSURANCE - EMPLOYEE GRP	393,912	393,912	393,912	389,324
0001-26	PRINTING	400	0	0	400
0001-28	MILEAGE REIMBURSEMENT	550	0	0	275
0001-30	RENTALS	1,000	8,500	1,000	5,000
0001-32	PUBLICATIONS & MEMBERSHIP	5,390	6,390	5,000	5,000
0001-34	TRAINING & PROF. DEVELOP	13,000	13,000	13,000	13,000
0001-42	REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500
0001-46	OTHER CONTRACT SERVICES	264,275	268,227	269,226	304,250
0001-50	OTHER SERVICES & CHARGES	6,800	6,400	6,400	6,400
0001-56	UNIFORMS	2,450	2,450	2,450	2,450
0001-68	OPERATING MATERIALS & SUPP	2,500	5,500	4,000	7,600
0001-72	EQUIPMENT	8,500	8,500	2,000	7,000
0001-90	REFUNDS	500	500	500	500
Total	**BUILDING, PLUMBING, ELECTRICAL ENFORCE**	**2,100,605**	**1,867,637**	**1,850,894**	**1,972,528**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	688,942	743,701	794,637	798,657
0001-06	PREMIUM PAY	16,573	36,907	42,866	35,234
0001-08	LONGEVITY	8,850	7,668	8,745	10,633
0001-11	SHIFT DIFFERENTIAL	340	841	1,025	668
0001-12	FICA	54,411	59,815	64,301	64,279
0001-14	PENSION	84,529	111,955	131,869	136,950
0001-15	Employee - Health Insurance Opt Out	314	98	66	435
0001-16	INSURANCE - EMPLOYEE GRP	299,304	399,264	431,668	428,804
0001-26	PRINTING	0	0	600	0
0001-28	MILEAGE REIMBURSEMENT	0	0	104	0
0001-30	RENTALS	0	780	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	2,861	8,993	5,072	3,596
0001-34	TRAINING & PROF. DEVELOP	7,561	11,154	8,845	15,151
0001-42	REPAIRS & MAINTENANCE	507	33	500	1,505
0001-44	LEGAL SERVICES	0	0	525	0
0001-46	OTHER CONTRACT SERVICES	77,839	229,733	241,973	28,737
0001-50	OTHER SERVICES & CHARGES	1,665	2,616	4,129	3,597
0001-54	REPAIR & MAINT SUPPLIES	0	0	0	123
0001-56	UNIFORMS	805	1,455	2,559	1,307
0001-68	OPERATING MATERIALS & SUPP	1,139	3,442	2,859	1,351
0001-72	EQUIPMENT	0	2,394	6,262	2,000
0001-90	REFUNDS	0	0	0	165
Total	**BUILDING, PLUMBING, ELECTRICAL ENI**	**1,245,640**	**1,620,849**	**1,748,605**	**1,533,192**

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CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0002-02	PERMANENT WAGES	97,013	0	0	0
0002-06	PREMIUM PAY	1,961	0	0	0
0002-08	LONGEVITY	1,686	0	0	0
0002-11	SHIFT DIFFERENTIAL	61	0	0	0
0002-12	FICA	7,666	0	0	0
0002-14	PENSION	12,354	0	0	0
0002-15	Employee - Health Insurance Opt Out	24	0	0	0
0002-16	INSURANCE - EMPLOYEE GRP	43,744	0	0	0
0002-32	PUBLICATIONS & MEMBERSHIP	55	0	0	0
0002-34	TRAINING & PROF. DEVELOP	45	0	0	0
0002-46	OTHER CONTRACT SERVICES	250	0	0	0
0002-56	UNIFORMS	193	0	0	0
0002-68	OPERATING MATERIALS & SUPP	120	0	0	0
Total	**HOUSING CODE ENFORCEMENT**	**165,172**	**0**	**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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final 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		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0003-02	PERMANENT WAGES	53,473	0	0	0
0003-12	FICA	4,014	0	0	0
0003-14	PENSION	6,502	0	0	0
0003-16	INSURANCE - EMPLOYEE GRP	23,023	0	0	0
0003-34	TRAINING & PROF. DEVELOP	15,124	0	0	0
0003-46	OTHER CONTRACT SERVICES	100,827	0	0	0
0003-50	OTHER SERVICES & CHARGES	180	0	0	0
0003-68	OPERATING MATERIALS & SUPP	5,598	0	0	0
0003-72	EQUIPMENT	21,560	0	0	0
Total	**LEAD - HEALTHY HOMES GRANT**	**230,301**	**0**	**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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final 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		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0004-02	PERMANENT WAGES	54,755	0	0	0
0004-06	PREMIUM PAY	44	0	0	0
0004-08	LONGEVITY	605	0	0	0
0004-11	SHIFT DIFFERENTIAL	2	0	0	0
0004-12	FICA	4,231	0	0	0
0004-14	PENSION	8,128	0	0	0
0004-15	Employee - Health Insurance Opt Out	48	0	0	0
0004-16	INSURANCE - EMPLOYEE GRP	28,779	0	0	0
Total	**HUD**	**96,592**	**0**	**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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.35	0.35	0.35	-	-	-	-	-	-	-
13N	Housing Supervisor	0.90	1.00	1.00	-	-	-	-	-	-	-
09N	Office Manager	0.90	1.00	1.00	-	-	-	-	-	-	-
14M	Housing Inspector	11.00	9.00	11.00	-	-	-	-	-	-	-
14M	Housing Inspector-Bilingual	-	2.00	1.00	-	-	-	-	-	-	-
13M	Financial Specialist	0.35	-	-	-	-	-	-	-	-	-
08M	Clerk 3	3.35	3.00	3.00	-	-	-	-	-	-	-
	Total Positions	**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		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0005-02	PERMANENT WAGES	861,033	859,913	899,432	0
0005-06	PREMIUM PAY	41,243	23,919	43,651	0
0005-08	LONGEVITY	22,075	20,656	19,978	0
0005-11	SHIFT DIFFERENTIAL	1,235	652	1,387	0
0005-12	FICA	70,062	68,614	72,878	0
0005-14	PENSION	109,563	108,700	128,036	0
0005-15	Employee - Health Insurance Opt Out	84	98	66	0
0005-16	INSURANCE - EMPLOYEE GRP	387,944	387,657	419,120	0
0005-26	PRINTING	3,006	2,081	3,648	0
0005-32	PUBLICATIONS & MEMBERSHIP	405	865	1,548	0
0005-34	TRAINING & PROF. DEVELOP	1,776	1,104	4,155	0
0005-46	OTHER CONTRACT SERVICES	86,285	63,328	27,096	0
0005-50	OTHER SERVICES & CHARGES	2,096	1,983	4,200	0
0005-54	REPAIR & MAINT SUPPLIES	30	0	0	0
0005-56	UNIFORMS	1,232	4,120	3,942	0
0005-68	OPERATING MATERIALS & SUPP	4,319	2,988	679	0
0005-72	EQUIPMENT	1,466	3,539	0	0
0005-90	REFUNDS	0	0	100	0
Total	**RENTAL UNIT INSPECTION**	**1,593,854**	**1,550,217**	**1,629,916**	**0**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	-	0.10	0.35	0.35	0.35	29,015	0.35	29,015	0.35	28,883
13N	Housing Supervisor	-	-	-	0.10	0.10	6,687	0.10	6,687	0.10	7,142
09N	Office Manager	-	-	-	0.10	0.10	5,499	0.10	5,499	0.10	5,733
14M	Housing Inspector	-	4.00	3.00	2.00	2.00	120,778	2.00	120,778	2.00	108,651
14M	Housing Inspector- Bilingual	-	1.00	1.00	-	-	-	-	-	-	-
*08M	Clerk 3	-	2.00	2.00	1.00	1.00	51,866	-	13,932	-	-
	Total Positions	**-**	**7.10**	**6.35**	**3.55**	**3.55**	**213,845**	**2.55**	**175,911**	**2.55**	**150,409**

**Implemented per Ordinance 15688*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0006-02	PERMANENT WAGES	214,278	214,278	107,242	150,410
0006-06	PREMIUM PAY	4,000	4,000	6,784	4,000
0006-08	LONGEVITY	5,452	5,452	5,452	2,115
0006-11	SHIFT DIFFERENTIAL	100	100	188	100
0006-12	FICA	20,757	20,757	20,757	11,982
0006-14	PENSION	26,822	26,822	26,822	21,071
0006-15	Employee - Health Insurance Opt Out	528	528	234	0
0006-16	INSURANCE - EMPLOYEE GRP	89,817	89,817	89,817	64,887
0006-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0006-34	TRAINING & PROF. DEVELOP	800	800	800	1,000
0006-42	REPAIRS & MAINTENANCE	500	500	500	500
0006-46	OTHER CONTRACT SERVICES	560	560	560	800
0006-50	OTHER SERVICES & CHARGES	500	500	500	850
0006-56	UNIFORMS	600	600	600	700
0006-68	OPERATING MATERIALS & SUPP	200	200	200	100
Total	**PRE-SALES**	**365,114**	**365,114**	**260,656**	**258,715**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0006-02	PERMANENT WAGES	0	237,912	331,792	217,862
0006-06	PREMIUM PAY	0	26,251	5,009	158
0006-08	LONGEVITY	0	5,273	6,467	5,247
0006-11	SHIFT DIFFERENTIAL	0	871	196	7
0006-12	FICA	0	20,396	26,176	17,019
0006-14	PENSION	0	26,687	31,434	27,627
0006-15	Employee - Health Insurance Opt Out	0	84	57	508
0006-16	INSURANCE - EMPLOYEE GRP	0	95,173	102,898	86,501
0006-26	PRINTING	0	0	568	0
0006-32	PUBLICATIONS & MEMBERSHIP	0	0	279	55
0006-34	TRAINING & PROF. DEVELOP	0	0	1,605	45
0006-42	REPAIRS & MAINTENANCE	0	0	100	0
0006-46	OTHER CONTRACT SERVICES	0	768	907	500
0006-50	OTHER SERVICES & CHARGES	0	300	418	0
0006-56	UNIFORMS	0	600	587	244
0006-68	OPERATING MATERIALS & SUPP	0	975	0	135
Total	**PRE-SALES**	**0**	**415,290**	**508,493**	**355,908**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0908 HEALTH

	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
02 PERMANENT WAGES	2,472,611	2,500,111	2,500,111	2,606,464
04 TEMPORARY WAGES	158,822	151,922	138,797	168,761
06 PREMIUM PAY	24,639	146,439	87,639	104,615
08 LONGEVITY	28,521	30,621	29,439	31,595
11 SHIFT DIFFERENTIAL	2,960	4,060	3,900	5,210
12 FICA	204,496	210,684	204,496	219,912
14 PENSION	306,537	306,537	306,537	338,783
15 Employee - Health Insurance Opt Out	2,258	3,008	1,490	1,508
16 INSURANCE - EMPLOYEE GRP	1,026,480	1,026,480	1,026,480	1,043,285
Total Personnel	**4,227,324**	**4,379,862**	**4,298,889**	**4,520,133**
20 ELECTRIC POWER	9,000	9,000	7,650	11,970
22 TELEPHONE	0	700	500	4,000
24 POSTAGE & SHIPPING	2,300	2,300	800	46,900
26 PRINTING	5,850	5,850	5,200	5,450
28 MILEAGE REIMBURSEMENT	4,740	4,840	3,220	5,980
30 RENTALS	72,395	207,395	83,409	182,395
32 PUBLICATIONS & MEMBERSHIP	6,440	6,440	6,015	7,940
34 TRAINING & PROF. DEVELOP	39,106	42,306	13,300	38,306
42 REPAIRS & MAINTENANCE	6,200	6,200	3,925	8,250
46 OTHER CONTRACT SERVICES	200,573	728,853.00	540,268	1,118,005
50 OTHER SERVICES & CHARGES	130,326	225,526.00	179,071	326,416
Total Services & Charges	**476,930**	**1,239,410**	**843,358**	**1,755,612**
54 REPAIR & MAINT SUPPLIES	1,265	1,265	833	23,265
56 UNIFORMS	1,500	23,000	20,850	18,285
66 CHEMICALS	1,200	1,200	500	1,200
68 OPERATING MATERIALS & SUPP	210,693	522,388	413,800	475,300
Total Materials & Supplies	**214,658**	**547,853**	**435,983**	**518,050**
72 EQUIPMENT	5,214	281,174	219,324	120,725
Total Capital Outlay	**5,214**	**281,174**	**219,324**	**120,725**
Total Expenditures	**4,924,126**	**6,448,299**	**5,797,554**	**6,914,520**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0908 HEALTH	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
02 PERMANENT WAGES	1,925,888	1,927,757	2,009,779	2,141,816
04 TEMPORARY WAGES	42,377	36,844	34,273	61,913
06 PREMIUM PAY	16,237	21,517	21,914	26,205
08 LONGEVITY	25,986	27,081	26,611	28,410
11 SHIFT DIFFERENTIAL	1,088	1,482	1,299	650
12 FICA	150,858	151,002	156,636	168,837
14 PENSION	227,580	234,324	276,005	284,162
15 EMEMPLOYEE - HEALTH INS OPT OUT	0	0	1,804	1,451
16 INSURANCE - EMPLOYEE GRP	805,642	835,668	903,493	889,746
Total Personnel	**3,195,656**	**3,235,675**	**3,431,814**	**3,603,190**
20 ELECTRIC POWER	10,181	6,075	6,039	6,934
24 POSTAGE & SHIPPING	0	997	315	70
26 PRINTING	0	3,626	8,287	1,774
28 MILEAGE REIMBURSEMENT	1,282	1,419	1,490	596
30 RENTALS	46,395	46,466	51,993	46,395
32 PUBLICATIONS & MEMBERSHIP	4,466	4,459	4,229	4,394
34 TRAINING & PROF. DEVELOP	21,699	13,375	12,568	6,325
42 REPAIRS & MAINTENANCE	249	4,073	1,982	1,985
46 OTHER CONTRACT SERVICES	74,669	28,122	45,394	76,744
48 GRANT, NON-CITY CHARGES	2,500	0	0	0
50 OTHER SERVICES & CHARGES	14,637	2,684	11,133	132,182
Total Services & Charges	**176,078**	**111,296**	**143,430**	**277,399**
54 REPAIR & MAINT SUPPLIES	432	45	527	0
56 UNIFORMS	909	2,861	1,103	580
66 CHEMICALS	662	736	646	416
68 OPERATING MATERIALS & SUPP	163,799	127,067	113,164	162,933
Total Materials & Supplies	**165,802**	**130,709**	**115,440**	**163,929**
72 EQUIPMENT	6,049	12,173	21,541	106,358
Total Capital Outlay	**6,049**	**12,173**	**21,541**	**106,358**
Total Expenditures	**3,543,585**	**3,489,853**	**3,712,225**	**4,150,876**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	0.8	0.8	0.8	0.8	0.8	84,594	0.8	84,594	0.8	84,594
16N	Pers. Health Assoc. Director	-	-	-	0.4	0.4	37,835	0.4	37,835	0.4	38,251
16N	Environ. Health Assoc. Director	-	-	-	0.8	0.8	68,494	0.8	68,494	0.8	71,573
14N	Environ. Health Assoc. Director	0.8	0.8	0.8	-	-	-	-	-	-	-
14N	Pers. Health Assoc. Director	0.4	0.4	0.4	-	-	-	-	-	-	-
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	61,542	1.0	61,542	1.0	63,180
08M	Clerk 3	3.0	4.0	6.0	6.0	6.0	272,372	6.0	272,372	6.0	270,756
	Total Positions	**6.0**	**7.0**	**9.0**	**9.0**	**9.0**	**524,837**	**9.0**	**524,837**	**9.0**	**528,354**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	524,837	524,837	524,837	528,354
0001-06	PREMIUM PAY	2,375	2,375	1,900	2,375
0001-08	LONGEVITY	6,155	6,155	6,155	6,498
0001-11	SHIFT DIFFERENTIAL	300	300	240	300
0001-12	FICA	41,586	41,586	41,586	41,226
0001-14	PENSION	68,971	68,971	68,971	74,367
0001-16	INSURANCE - EMPLOYEE GRP	230,958	230,958	230,958	229,014
0001-20	ELECTRIC POWER	9,000	9,000	7,650	11,970
0001-24	POSTAGE & SHIPPING	250	250	125	250
0001-26	PRINTING	3,300	3,300	3,300	2,000
0001-28	MILEAGE REIMBURSEMENT	350	350	280	350
0001-30	RENTALS	46,395	56,395	37,409	56,395
0001-32	PUBLICATIONS & MEMBERSHIP	1,970	1,970	1,970	1,970
0001-34	TRAINING & PROF. DEVELOP	2,000	2,000	800	2,000
0001-42	REPAIRS & MAINTENANCE	4,150	4,150	2,075	4,150
0001-46	OTHER CONTRACT SERVICES	7,004	7,004	5,603	11,980
0001-50	OTHER SERVICES & CHARGES	2,510	2,510	1,255	3,550
0001-54	REPAIR & MAINT SUPPLIES	865	865	433	22,865
0001-56	UNIFORMS	250	250	250	2,535
0001-68	OPERATING MATERIALS & SUPP	3,800	3,800	3,800	3,914
0001-72	EQUIPMENT	1,914	2,914	2,914	2,900
Total	**ADMINISTRATION**	**958,940**	**969,940**	**942,511**	**1,008,963**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	348,901	369,469	469,177	488,579
0001-06	PREMIUM PAY	1,356	469	1,438	291
0001-08	LONGEVITY	4,808	4,728	5,141	6,207
0001-11	SHIFT DIFFERENTIAL	147	107	111	16
0001-12	FICA	26,504	27,980	35,703	37,097
0001-14	PENSION	39,014	45,563	69,001	71,041
0001-16	INSURANCE - EMPLOYEE GRP	138,140	162,491	225,873	222,436
0001-20	ELECTRIC POWER	10,181	6,075	6,039	6,934
0001-24	POSTAGE & SHIPPING	0	44	190	0
0001-26	PRINTING	0	1,515	1,924	1,774
0001-28	MILEAGE REIMBURSEMENT	119	0	42	6
0001-30	RENTALS	30,495	30,495	29,970	29,595
0001-32	PUBLICATIONS & MEMBERSHIP	1,606	1,540	1,595	1,902
0001-34	TRAINING & PROF. DEVELOP	1,734	815	161	50
0001-42	REPAIRS & MAINTENANCE	249	3,070	1,554	828
0001-46	OTHER CONTRACT SERVICES	52,647	5,932	1,057	2,372
0001-48	GRANT, NON-CITY CHARGES	2,500	0	0	0
0001-50	OTHER SERVICES & CHARGES	946	580	1,465	1,254
0001-54	REPAIR & MAINT SUPPLIES	387	0	482	0
0001-56	UNIFORMS	49	370	208	65
0001-68	OPERATING MATERIALS & SUPP	7,163	4,483	5,887	2,042
0001-72	EQUIPMENT	6,049	268	1,013	1,913
Total	**ADMINISTRATION**	**672,995**	**665,994**	**858,031**	**874,402**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Injury Prevention Services Manager	-	-	-	1.00	1.00	71,032	1.00	71,032	1.00	73,190
13N	Injury Prevention Services Manager	1.00	1.00	1.00	1.00	-	-	-	-	-	-
12M	Community Health Specialist	1.00	1.00	1.75	2.00	2.00	111,209	2.00	111,209	2.00	116,066
	Total Positions	**2.00**	**2.00**	**2.75**	**4.00**	**3.0**	**182,241**	**3.0**	**182,241**	**3.0**	**189,256**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0002-02	PERMANENT WAGES	182,241	182,241	182,241	189,256
0002-04	TEMPORARY WAGES	12,000	12,000	12,000	12,000
0002-06	PREMIUM PAY	1,140	1,140	1,140	1,140
0002-08	LONGEVITY	2,291	2,291	2,291	2,488
0002-11	SHIFT DIFFERENTIAL	60	60	60	60
0002-12	FICA	15,006	15,006	15,006	15,678
0002-14	PENSION	22,990	22,990	22,990	24,789
0002-16	INSURANCE - EMPLOYEE GRP	76,986	76,986	76,986	76,338
0002-26	PRINTING	750	750	750	750
0002-28	MILEAGE REIMBURSEMENT	1,300	1,300	1,300	1,300
0002-32	PUBLICATIONS & MEMBERSHIP	400	400	400	400
0002-34	TRAINING & PROF. DEVELOP	8,860	8,860	2,000	5,060
0002-46	OTHER CONTRACT SERVICES	29,704	29,704	15,000	14,250
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	46,724	46,724	25,000	32,187
0002-72	EQUIPMENT	0	0	0	2,125
Total	**INJURY PREVENTION**	**483,618**	**483,618**	**440,330**	**460,987**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0002-02	PERMANENT WAGES	112,901	121,130	155,748	176,870
0002-04	TEMPORARY WAGES	0	0	0	12,505
0002-06	PREMIUM PAY	404	768	461	213
0002-08	LONGEVITY	1,323	1,578	1,815	2,066
0002-11	SHIFT DIFFERENTIAL	35	27	29	2
0002-12	FICA	8,703	9,358	11,821	14,324
0002-14	PENSION	13,005	13,018	23,000	23,680
0002-16	INSURANCE - EMPLOYEE GRP	46,047	46,426	75,291	74,144
0002-28	MILEAGE REIMBURSEMENT	148	190	134	37
0002-32	PUBLICATIONS & MEMBERSHIP	315	200	100	100
0002-34	TRAINING & PROF. DEVELOP	4,946	5,178	2,731	64
0002-46	OTHER CONTRACT SERVICES	961	152	0	5,000
0002-50	OTHER SERVICES & CHARGES	0	0	0	80,972
0002-68	OPERATING MATERIALS & SUPP	52,219	49,995	45,677	56,163
0002-72	EQUIPMENT	0	3,437	0	1,315
Total	**INJURY PREVENTION**	**241,007**	**251,457**	**316,807**	**447,455**

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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**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Nutr. & Physical Act. Prg. Mgr.	-	-	-	1.00	1.00	82,420	1.00	82,420	1.00	85,592
13N	Nutr. & Physical Act. Prg. Mgr.	1.00	1.00	1.00	-	-	-	-	-	-	-
18M(b)	Dietician	-	-	-	1.00	1.00	66,730	1.00	66,730	1.00	68,770
16M	Dietician	1.00	1.00	1.00	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	-	-	-	-	-	-
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**2.0**	**149,150.00**	**2.0**	**149,150.00**	**2.0**	**154,362.00**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0003-02	PERMANENT WAGES	149,150	149,150	149,150	154,362
0003-04	TEMPORARY WAGES	43,025	36,125	23,000	15,000
0003-06	PREMIUM PAY	475	675	200	500
0003-08	LONGEVITY	3,078	3,078	3,078	3,163
0003-11	SHIFT DIFFERENTIAL	125	125	125	125
0003-12	FICA	18,141	18,141	18,141	13,246
0003-14	PENSION	22,990	22,990	22,990	16,526
0003-16	INSURANCE - EMPLOYEE GRP	76,986	76,986	76,986	50,892
0003-24	POSTAGE & SHIPPING	1,500	1,500	500	500
0003-26	PRINTING	1,500	1,500	1,000	500
0003-28	MILEAGE REIMBURSEMENT	400	400	200	400
0003-32	PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,000	1,200
0003-34	TRAINING & PROF. DEVELOP	3,000	3,000	1,000	2,000
0003-46	OTHER CONTRACT SERVICES	3,500	3,500	3,000	3,500
0003-50	OTHER SERVICES & CHARGES	2,500	2,500	2,500	6,500
0003-68	OPERATING MATERIALS & SUPP	18,500	18,500	18,500	18,000
0003-72	EQUIPMENT	2,500	6,500	2,500	2,500
Total	**NUTRITION & PHYSICAL ACTIVITY**	**348,570**	**345,870**	**323,870**	**288,914**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0003-02	PERMANENT WAGES	180,119	186,422	192,815	162,768
0003-04	TEMPORARY WAGES	37,770	32,939	31,310	25,617
0003-06	PREMIUM PAY	164	125	266	0
0003-08	LONGEVITY	3,184	3,423	3,553	3,258
0003-11	SHIFT DIFFERENTIAL	24	21	25	6
0003-12	FICA	16,763	16,887	17,182	14,451
0003-14	PENSION	19,507	19,527	23,000	23,680
0003-16	INSURANCE - EMPLOYEE GRP	68,895	69,639	75,291	74,144
0003-24	POSTAGE & SHIPPING	0	953	0	0
0003-26	PRINTING	0	2,111	6,363	0
0003-28	MILEAGE REIMBURSEMENT	173	67	356	128
0003-30	RENTALS	0	0	4,223	0
0003-32	PUBLICATIONS & MEMBERSHIP	648	1,674	850	1,130
0003-34	TRAINING & PROF. DEVELOP	2,678	1,367	1,416	524
0003-46	OTHER CONTRACT SERVICES	2,500	3,000	27,907	16,875
0003-50	OTHER SERVICES & CHARGES	9,366	225	7,488	5,533
0003-68	OPERATING MATERIALS & SUPP	29,476	9,420	15,281	18,953
0003-72	EQUIPMENT	0	1,814	15,643	0
Total	**NUTRITION & PHYSICAL ACTIVITY**	**371,267**	**349,614**	**422,969**	**347,067**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	-	-	-	0.2	0.2	18,918	0.2	18,918	0.2	19,126
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
14N	Communicable Disease Program Manager	-	-	-	0.5	0.5	36,140	0.5	36,140	0.5	36,387
13N	Communicable Disease Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
11N	Comm Disease Work Flow Coordinator	-	-	-	0.5	0.5	34,034	0.5	34,034	0.5	34,918
18M(a)	Comm Disease Investigator/Statistician	-	-	-	0.8	0.8	39,538	0.8	39,538	0.8	41,938
16M	Communicable Disease Investigator	0.8	0.8	0.8	-	-	-	-	-	-	-
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	17,174	0.3	17,174	0.3	17,698
	Total Positions	**1.8**	**1.8**	**1.8**	**2.3**	**2.3**	**145,804**	**2.3**	**145,804**	**2.3**	**150,067**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0004-02	PERMANENT WAGES	145,804	145,804	145,804	150,066
0004-06	PREMIUM PAY	3,800	8,800	8,800	8,800
0004-08	LONGEVITY	1,202	2,302	2,120	2,289
0004-11	SHIFT DIFFERENTIAL	600	600	600	1,500
0004-12	FICA	11,666	11,666	11,666	12,415
0004-14	PENSION	17,626	17,626	17,626	19,005
0004-16	INSURANCE - EMPLOYEE GRP	59,023	59,023	59,023	58,526
0004-24	POSTAGE & SHIPPING	350	350	150	350
0004-28	MILEAGE REIMBURSEMENT	700	700	300	700
0004-32	PUBLICATIONS & MEMBERSHIP	600	600	600	600
0004-34	TRAINING & PROF. DEVELOP	2,500	2,500	1,000	3,000
0004-42	REPAIRS & MAINTENANCE	800	800	800	800
0004-46	OTHER CONTRACT SERVICES	37,000	46,280	35,000	37,000
0004-66	CHEMICALS	1,200	1,200	500	1,200
0004-68	OPERATING MATERIALS & SUPP	35,160	35,302	34,000	35,160
Total	**COMMUNICABLE DISEASE**	**318,031**	**333,553**	**317,989**	**331,411**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0004-02	PERMANENT WAGES	107,510	111,991	115,325	115,969
0004-06	PREMIUM PAY	6,157	9,848	10,201	14,509
0004-08	LONGEVITY	1,923	2,149	2,288	2,381
0004-11	SHIFT DIFFERENTIAL	460	634	628	408
0004-12	FICA	8,678	9,286	9,516	9,861
0004-14	PENSION	11,704	11,716	13,800	14,208
0004-16	INSURANCE - EMPLOYEE GRP	41,442	41,783	45,175	44,488
0004-24	POSTAGE & SHIPPING	0	0	125	70
0004-28	MILEAGE REIMBURSEMENT	273	392	493	37
0004-32	PUBLICATIONS & MEMBERSHIP	1,000	294	624	205
0004-34	TRAINING & PROF. DEVELOP	1,437	389	1,277	0
0004-42	REPAIRS & MAINTENANCE	0	445	0	0
0004-46	OTHER CONTRACT SERVICES	15,299	13,311	13,314	4,843
0004-66	CHEMICALS	662	736	646	416
0004-68	OPERATING MATERIALS & SUPP	34,916	31,729	24,877	33,862
0004-72	EQUIPMENT	0	2,064	0	0
Total	**COMMUNICABLE DISEASE**	**231,461**	**236,767**	**238,289**	**241,257**

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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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	-	-	-	0.2	0.2	18,918	0.2	18,918	0.2	19,126
15N	Clinical Service Manager	-	-	-	0.5	0.5	37,882	0.5	37,882	0.5	38,012
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
13N	Clinical Service Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
11N	Community Health Nurse	-	-	-	1.0	1.0	69,810	1.0	69,810	1.0	71,032
31M	Community Health Nurse	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**126,610.00**	**1.7**	**126,610.00**	**1.7**	**128,170.00**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0005-02	PERMANENT WAGES	126,610	126,610	126,610	128,170
0005-06	PREMIUM PAY	285	285	285	300
0005-08	LONGEVITY	1,273	1,273	1,273	1,417
0005-11	SHIFT DIFFERENTIAL	25	25	25	25
0005-12	FICA	9,807	9,807	9,807	9,910
0005-14	PENSION	13,028	13,028	13,028	14,047
0005-15	Employee - Health Insurance Opt Out	1,504	1,504	750	754
0005-16	INSURANCE - EMPLOYEE GRP	43,625	43,625	43,625	43,258
0005-28	MILEAGE REIMBURSEMENT	200	200	100	365
0005-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0005-34	TRAINING & PROF. DEVELOP	200	200	200	350
0005-42	REPAIRS & MAINTENANCE	50	50	50	50
0005-50	OTHER SERVICES & CHARGES	50	50	50	950
0005-68	OPERATING MATERIALS & SUPP	2,500	2,500	1,000	2,725
Total	**CHILD/FAMILY HEALTH SERVICES**	**199,357**	**199,357**	**197,003**	**202,521**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0005-02	PERMANENT WAGES	105,029	101,321	113,130	120,010
0005-06	PREMIUM PAY	0	75	556	0
0005-08	LONGEVITY	779	876	977	1,158
0005-11	SHIFT DIFFERENTIAL	0	2	2	0
0005-12	FICA	7,925	7,715	8,774	9,245
0005-14	PENSION	11,054	11,065	13,034	13,419
0005-15	Employee - Health Insurance Opt Out	0	0	902	725
0005-16	INSURANCE - EMPLOYEE GRP	39,140	39,462	42,665	42,018
0005-28	MILEAGE REIMBURSEMENT	30	0	30	31
0005-32	PUBLICATIONS & MEMBERSHIP	0	195	200	187
0005-34	TRAINING & PROF. DEVELOP	0	28	0	0
0005-42	REPAIRS & MAINTENANCE	0	0	0	42
0005-68	OPERATING MATERIALS & SUPP	1,907	1,251	1,752	83
0005-72	EQUIPMENT	0	1,185	0	0
Total	**CHILD/FAMILY HEALTH SERVICES**	**165,864**	**163,175**	**182,022**	**186,918**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	-	-	-	0.4	0.4	28,101	0.4	28,101	0.4	29,931
13N	Envir. Field Svcs. Manager	0.4	0.4	0.4	-	-	-	-	-	-	-
18M(a)	Sanitarian	2.0	2.0	2.0	2.0	2.0	121,632	2.0	121,632	2.0	128,772
18M(b)	Sanitarian	-	-	-	2.0	-	-	-	-	-	-
	Total Positions	**2.4**	**2.4**	**2.4**	**4.4**	**2.4**	**149,733**	**2.4**	**149,733**	**2.4**	**158,703**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0006-02	PERMANENT WAGES	149,733	149,733	149,733	158,703
0006-06	PREMIUM PAY	3,325	3,325	3,325	3,500
0006-08	LONGEVITY	139	139	139	175
0006-11	SHIFT DIFFERENTIAL	200	200	200	200
0006-12	FICA	11,601	11,601	11,601	12,437
0006-14	PENSION	18,392	18,392	18,392	19,831
0006-16	INSURANCE - EMPLOYEE GRP	61,589	61,589	61,589	61,070
0006-26	PRINTING	100	100	25	100
0006-32	PUBLICATIONS & MEMBERSHIP	250	250	250	250
0006-34	TRAINING & PROF. DEVELOP	700	700	350	700
0006-46	OTHER CONTRACT SERVICES	200	200	200	200
0006-68	OPERATING MATERIALS & SUPP	9,634	9,332	8,000	9,634
Total	**FOOD SERVICE SANITATION**	**255,863**	**255,561**	**253,804**	**266,800**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0006-02	PERMANENT WAGES	132,251	138,179	108,191	130,281
0006-06	PREMIUM PAY	2,603	2,424	2,375	713
0006-08	LONGEVITY	1,515	1,609	814	111
0006-11	SHIFT DIFFERENTIAL	168	426	160	56
0006-12	FICA	10,371	10,730	8,431	9,960
0006-14	PENSION	15,605	15,622	18,400	18,944
0006-16	INSURANCE - EMPLOYEE GRP	55,256	55,711	60,233	59,316
0006-32	PUBLICATIONS & MEMBERSHIP	264	225	235	220
0006-34	TRAINING & PROF. DEVELOP	17	955	254	178
0006-46	OTHER CONTRACT SERVICES	2,016	4,467	175	0
0006-68	OPERATING MATERIALS & SUPP	1,038	1,038	1,826	1,072
Total	**FOOD SERVICE SANITATION**	**221,104**	**231,386**	**201,094**	**220,851**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	-	-	-	0.4	0.4	28,101	0.4	28,101	0.4	29,931
13N	Envir. Field Svcs. Manager	0.4	0.4	0.4	-	-	-	-	-	-	-
18M(a)	Sanitarian	1.5	1.5	1.5	1.5	-	-	-	-	-	-
18M(b)	Sanitarian	-	-	-	1.5	1.5	95,743	1.5	95,743	1.5	99,590
	Total Positions	**1.9**	**1.9**	**1.9**	**3.4**	**1.9**	**123,844**	**1.9**	**123,844**	**1.9**	**129,521**

* Ordinance #15635 implemented

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0007-02	PERMANENT WAGES	123,844	123,844	123,844	129,521
0007-06	PREMIUM PAY	238	238	238	250
0007-08	LONGEVITY	377	377	377	536
0007-11	SHIFT DIFFERENTIAL	25	25	25	25
0007-12	FICA	9,419	9,419	9,419	9,970
0007-14	PENSION	14,561	14,561	14,561	15,700
0007-16	INSURANCE - EMPLOYEE GRP	48,758	48,758	48,758	48,347
0007-26	PRINTING	100	100	25	100
0007-28	MILEAGE REIMBURSEMENT	50	50	50	50
0007-32	PUBLICATIONS & MEMBERSHIP	520	520	520	520
0007-34	TRAINING & PROF. DEVELOP	4,850	4,850	3,000	4,850
0007-42	REPAIRS & MAINTENANCE	700	700	500	700
0007-46	OTHER CONTRACT SERVICES	2,200	2,200	1,500	2,200
0007-54	REPAIR & MAINT SUPPLIES	100	100	100	100
0007-56	UNIFORMS	750	750	600	750
0007-68	OPERATING MATERIALS & SUPP	725	725	550	725
0007-72	EQUIPMENT	800	800	750	800
Total	**ENVIRONMENTAL PROTECTION**	**208,017**	**208,017**	**204,817**	**215,144**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0007-02	PERMANENT WAGES	96,802	102,062	94,361	113,117
0007-06	PREMIUM PAY	91	422	824	100
0007-08	LONGEVITY	824	872	472	280
0007-11	SHIFT DIFFERENTIAL	2	9	2	0
0007-12	FICA	7,306	7,640	6,902	8,298
0007-14	PENSION	12,354	12,367	14,567	14,997
0007-16	INSURANCE - EMPLOYEE GRP	43,744	44,105	47,684	46,959
0007-28	MILEAGE REIMBURSEMENT	0	11	0	0
0007-32	PUBLICATIONS & MEMBERSHIP	95	190	310	162
0007-34	TRAINING & PROF. DEVELOP	415	3,245	1,421	2,338
0007-42	REPAIRS & MAINTENANCE	0	558	0	616
0007-46	OTHER CONTRACT SERVICES	0	210	1,821	1,972
0007-50	OTHER SERVICES & CHARGES	1,167	1,068	0	0
0007-54	REPAIR & MAINT SUPPLIES	45	45	45	0
0007-56	UNIFORMS	860	546	729	515
0007-68	OPERATING MATERIALS & SUPP	900	275	141	500
0007-72	EQUIPMENT	0	556	766	690
Total	**ENVIRONMENTAL PROTECTION**	**164,605**	**174,181**	**170,045**	**190,544**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	-	-	-	0.2	0.2	14,050	0.2	14,050	0.2	14,966
13N	Envir. Field Svcs. Manager	0.2	0.2	0.2	-	-	-	-	-	-	-
18M(a)	Sanitarian	1.5	1.5	1.5	-	-	-	-	-	-	-
18M(b)	Sanitarian	-	-	-	1.5	1.5	95,743	1.5	95,743	1.5	99,590
	Total Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**109,793**	**1.7**	**109,793**	**1.7**	**114,556**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0008-02	PERMANENT WAGES	109,793	109,793	109,793	114,556
0008-06	PREMIUM PAY	238	238	238	250
0008-08	LONGEVITY	308	308	308	449
0008-11	SHIFT DIFFERENTIAL	25	25	25	25
0008-12	FICA	8,339	8,339	8,339	8,819
0008-14	PENSION	13,028	13,028	13,028	14,047
0008-16	INSURANCE - EMPLOYEE GRP	43,625	43,625	43,625	43,258
0008-32	PUBLICATIONS & MEMBERSHIP	100	100	75	100
0008-34	TRAINING & PROF. DEVELOP	700	700	600	700
0008-68	OPERATING MATERIALS & SUPP	400	702	200	400
Total	**INSTITUTION SANITATION & SAFETY**	**176,556**	**176,858**	**176,231**	**182,604**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0008-02	PERMANENT WAGES	83,093	87,844	84,165	99,694
0008-06	PREMIUM PAY	91	37	732	100
0008-08	LONGEVITY	434	471	304	224
0008-11	SHIFT DIFFERENTIAL	2	13	3	0
0008-12	FICA	6,261	6,526	6,128	7,303
0008-14	PENSION	11,054	11,065	13,034	13,419
0008-16	INSURANCE - EMPLOYEE GRP	39,140	39,462	42,665	42,018
0008-34	TRAINING & PROF. DEVELOP	300	610	0	396
0008-68	OPERATING MATERIALS & SUPP	123	180	0	168
Total	**INSTITUTION SANITATION & SAFETY**	**140,498**	**146,208**	**147,031**	**163,322**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Communicable Disease Program Manager	-	-	-	0.5	0.5	36,140	0.5	36,140	0.5	36,387
13N	Communicable Disease Program Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
11N	Community Health Nurse	-	-	-	1.0	1.0	62,946	1.0	62,946	1.0	65,910
11N	Comm Disease Work Flow Coordinator	-	-	-	0.5	0.5	34,034	0.5	34,034	0.5	34,918
31M	Community Health Nurse	1.0	1.0	1.0	-	-	-	-	-	-	-
12M	Community Health Specialist	2.7	2.7	2.7	2.7	2.7	154,564	2.7	154,564	2.7	159,284
08M	Clerk 3	0.5	0.5	-	-	-	-	-	-	-	-
	Total Positions	**4.7**	**4.7**	**4.2**	**4.7**	**4.7**	**287,684**	**4.7**	**287,684**	**4.7**	**296,499**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0011-02	PERMANENT WAGES	287,684	287,684	287,684	296,499
0011-04	TEMPORARY WAGES	0	0	0	42,761
0011-06	PREMIUM PAY	2,375	2,975	2,375	3,500
0011-08	LONGEVITY	3,361	4,361	3,361	4,722
0011-11	SHIFT DIFFERENTIAL	300	300	300	750
0011-12	FICA	22,344	22,344	22,344	23,369
0011-14	PENSION	36,018	36,018	36,018	38,836
0011-16	INSURANCE - EMPLOYEE GRP	120,611	120,611	120,611	119,596
0011-28	MILEAGE REIMBURSEMENT	500	500	250	500
0011-32	PUBLICATIONS & MEMBERSHIP	500	500	500	1,500
0011-34	TRAINING & PROF. DEVELOP	2,500	2,500	500	5,000
0011-46	OTHER CONTRACT SERVICES	500	500	500	750
0011-50	OTHER SERVICES & CHARGES	0	0	0	50
0011-68	OPERATING MATERIALS & SUPP	11,700	11,700	11,700	15,880
Total	**AIDS PREVENTION**	**488,393**	**489,993**	**486,143**	**553,713**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0011-02	PERMANENT WAGES	236,954	196,251	225,165	248,131
0011-06	PREMIUM PAY	1,159	1,805	1,661	739
0011-08	LONGEVITY	2,654	2,759	2,868	3,388
0011-11	SHIFT DIFFERENTIAL	15	33	54	10
0011-12	FICA	18,043	14,954	17,034	18,655
0011-14	PENSION	30,561	30,592	32,201	33,152
0011-16	INSURANCE - EMPLOYEE GRP	108,210	109,101	105,407	103,804
0011-28	MILEAGE REIMBURSEMENT	0	96	4	21
0011-32	PUBLICATIONS & MEMBERSHIP	428	141	0	122
0011-34	TRAINING & PROF. DEVELOP	1,703	60	1,330	0
0011-68	OPERATING MATERIALS & SUPP	8,164	7,407	7,825	5,441
0011-72	EQUIPMENT	0	1,664	2,574	0
Total	**AIDS PREVENTION**	**407,891**	**364,863**	**396,123**	**413,463**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Public Health Emergency Prepardness Mgr	-	-	-	0.5	0.5	41,613	-	-	-	-
13N	Cancer Prevention Program Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	-	-	-	-	-	-
08M	Clerk 3	1.0	1.0	-	-	-	-	-	-	-	-
	Total Positions	**2.5**	**2.5**	**1.5**	**1.5**	**0.5**	**41,613**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0012-02	PERMANENT WAGES	41,613	41,613	41,613	0
0012-06	PREMIUM PAY	238	238	238	0
0012-08	LONGEVITY	1,206	1,206	1,206	0
0012-11	SHIFT DIFFERENTIAL	50	50	50	0
0012-12	FICA	7,741	7,741	7,741	0
0012-14	PENSION	11,495	11,495	11,495	0
0012-16	INSURANCE - EMPLOYEE GRP	38,493	38,493	38,493	0
0012-28	MILEAGE REIMBURSEMENT	165	165	165	0
0012-34	TRAINING & PROF. DEVELOP	150	150	150	0
0012-50	OTHER SERVICES & CHARGES	900	900	900	0
0012-68	OPERATING MATERIALS & SUPP	225	225	225	0
Total	**CANCER PREVENTION & CONTROL**	**102,276**	**102,276**	**102,276**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0012-02	PERMANENT WAGES	122,562	118,226	91,522	81,631
0012-06	PREMIUM PAY	9	53	111	0
0012-08	LONGEVITY	2,249	2,330	2,518	2,362
0012-11	SHIFT DIFFERENTIAL	21	18	60	5
0012-12	FICA	9,121	9,080	7,145	6,364
0012-14	PENSION	16,256	16,273	11,500	11,840
0012-16	INSURANCE - EMPLOYEE GRP	57,558	58,033	37,646	37,072
0012-28	MILEAGE REIMBURSEMENT	0	0	17	104
0012-68	OPERATING MATERIALS & SUPP	478	717	0	0
Total	**CANCER PREVENTION & CONTROL**	**208,254**	**204,730**	**150,519**	**139,378**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Community Health Specialist	2.0	2.0	2.0	2.0	2.0	113,062	2.0	113,062	2.0	117,988
08M	Clerk 3	1.0	1.0	-	-	-	-	-	-	-	-
	Total Positions	**3.0**	**3.0**	**2.0**	**2.0**	**2.0**	**113,062**	**2.0**	**113,062**	**2.0**	**117,988**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 **GENERAL**
09 **COMMUNITY DEVELOPMENT**
0908 **HEALTH**
0017 **MATERNAL CHILD HEALTH**

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0017-02	PERMANENT WAGES	113,062	113,062	113,062	117,988
0017-06	PREMIUM PAY	380	380	380	400
0017-08	LONGEVITY	2,886	2,886	2,886	2,992
0017-11	SHIFT DIFFERENTIAL	50	50	50	50
0017-12	FICA	8,781	8,781	8,781	9,289
0017-14	PENSION	15,327	15,327	15,327	16,526
0017-16	INSURANCE - EMPLOYEE GRP	51,324	51,324	51,324	50,892
0017-28	MILEAGE REIMBURSEMENT	525	525	250	525
0017-34	TRAINING & PROF. DEVELOP	8,150	8,150	1,200	8,150
0017-42	REPAIRS & MAINTENANCE	0	0	0	50
0017-46	OTHER CONTRACT SERVICES	10,625	10,625	10,625	10,625
0017-68	OPERATING MATERIALS & SUPP	10,825	10,825	10,825	9,175
Total	**MATERNAL CHILD HEALTH**	**221,935**	**221,935**	**214,710**	**226,662**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0017-02	PERMANENT WAGES	151,208	142,164	105,482	110,798
0017-06	PREMIUM PAY	665	497	381	0
0017-08	LONGEVITY	3,256	3,131	2,658	2,768
0017-11	SHIFT DIFFERENTIAL	12	17	24	1
0017-12	FICA	11,757	11,026	8,292	8,467
0017-14	PENSION	19,507	19,527	15,334	15,787
0017-16	INSURANCE - EMPLOYEE GRP	69,070	69,639	50,194	49,429
0017-28	MILEAGE REIMBURSEMENT	49	0	104	109
0017-34	TRAINING & PROF. DEVELOP	2,339	384	3,400	355
0017-68	OPERATING MATERIALS & SUPP	7,703	8,054	4,743	8,882
0017-72	EQUIPMENT	0	0	1,545	0
Total	**MATERNAL CHILD HEALTH**	**265,566**	**254,439**	**192,157**	**196,596**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Clinical Service Manager	-	-	-	0.5	0.5	37,882	0.5	37,882	0.5	38,012
13N	Clinical Service Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
11N	Community Health Nurse				1.0	1.0	69,810	2.0	99,810	2.0	131,196
31M	Community Health Nurse	1.0	1.0	1.0	-	-	-	-	-	-	-
12M	Medical Assistant Bilingual	-	-	-	3.0	3.0	128,277	3.0	128,277	3.0	135,886
12M	Community Health Specialist	-	-	0.3	-	-	-	-	-	-	-
	Total Positions	**1.5**	**1.5**	**1.8**	**4.5**	**4.5**	**235,969**	**5.5**	**265,969**	**5.5**	**305,094**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0018-02	PERMANENT WAGES	235,969	263,469	263,469	305,094
0018-04	TEMPORARY WAGES	4,797	4,797	4,797	0
0018-06	PREMIUM PAY	8,520	14,520	8,520	8,600
0018-08	LONGEVITY	934	934	934	36
0018-11	SHIFT DIFFERENTIAL	1,150	1,250	1,150	1,150
0018-12	FICA	19,167	21,355	19,167	24,088
0018-14	PENSION	34,485	34,485	34,485	45,447
0018-15	Employee - Health Insurance Opt Out	754	1,504	740	754
0018-16	INSURANCE - EMPLOYEE GRP	115,479	115,479	115,479	139,953
0018-22	TELEPHONE	0	700	500	4,000
0018-28	MILEAGE REIMBURSEMENT	300	400	300	790
0018-30	RENTALS	6,000	81,000	6,000	81,000
0018-32	PUBLICATIONS & MEMBERSHIP	500	500	500	1,000
0018-34	TRAINING & PROF. DEVELOP	1,500	4,700	1,500	2,500
0018-42	REPAIRS & MAINTENANCE	500	500	500	2,500
0018-46	OTHER CONTRACT SERVICES	38,615	248,615	88,615	217,500
0018-50	OTHER SERVICES & CHARGES	29,500	124,700	79,500	157,500
0018-68	OPERATING MATERIALS & SUPP	19,000	99,146	45,000	60,000
0018-72	EQUIPMENT	0	57,800	0	10,000
Total	**IMMUNIZATION**	**517,170**	**1,075,854**	**671,156**	**1,061,912**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0018-02	PERMANENT WAGES	89,378	86,423	108,265	109,650
0018-04	TEMPORARY WAGES	4,607	3,905	2,963	4,521
0018-06	PREMIUM PAY	3,050	2,784	1,870	450
0018-08	LONGEVITY	537	628	713	816
0018-11	SHIFT DIFFERENTIAL	190	127	184	24
0018-12	FICA	7,275	7,006	8,534	8,670
0018-14	PENSION	9,753	9,764	11,500	11,840
0018-15	Employee - Health Insurance Opt Out	0	0	902	726
0018-16	INSURANCE - EMPLOYEE GRP	34,535	34,820	37,646	37,072
0018-28	MILEAGE REIMBURSEMENT	101	198	100	0
0018-32	PUBLICATIONS & MEMBERSHIP	110	0	315	366
0018-34	TRAINING & PROF. DEVELOP	1,375	300	435	20
0018-42	REPAIRS & MAINTENANCE	0	0	428	500
0018-46	OTHER CONTRACT SERVICES	1,246	1,050	1,120	730
0018-50	OTHER SERVICES & CHARGES	3,158	811	2,132	2,500
0018-68	OPERATING MATERIALS & SUPP	10,941	9,876	4,163	8,906
0018-72	EQUIPMENT	0	1,185	0	0
Total	**IMMUNIZATION**	**166,256**	**158,877**	**181,270**	**186,791**

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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**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	-	0.2	0.2	0.2	0.2	21,148	0.2	21,148	0.2	21,148
17N	Health Director	0.2	-	-	-	-	-	-	-	-	-
16N	Env. Health Assoc. Director	-	-	-	0.2	0.2	17,124	0.2	17,124	0.2	17,893
16N	Pers. Health Assoc. Director	-	-	-	0.2	0.2	18,918	0.2	18,918	0.2	19,126
15N	Public Health Emergency Prepardness Mgr	-	-	-	0.5	0.5	41,613	1.0	84,136	1.0	84,136
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
14N	Env. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
13N	Cancer Prevention Program Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
18(a)M	Comm Disease Investigator/Statistician	-	-	-	1.2	1.2	71,860	1.2	71,860	1.2	76,130
16M	Communicable Disease Investigator	1.2	1.2	1.2	-	-	-	-	-	-	-
12M	Community Health Specialist	-	-	-	-	2.0	111,609	2.0	111,609	2.0	115,461
08M	Clerk 3	0.5	0.5	-	-	-	-	-	-	-	-
	Total Positions	**2.8**	**2.8**	**2.3**	**2.3**	**4.3**	**282,272**	**4.8**	**324,795**	**4.8**	**333,894**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0019-02	PERMANENT WAGES	282,271	282,271	282,271	333,895
0019-04	TEMPORARY WAGES	99,000	99,000	99,000	99,000
0019-06	PREMIUM PAY	1,250	111,250	60,000	75,000
0019-08	LONGEVITY	5,311	5,311	5,311	6,830
0019-11	SHIFT DIFFERENTIAL	50	1,050	1,050	1,000
0019-12	FICA	20,898	24,898	20,898	39,465
0019-14	PENSION	17,626	17,626	17,626	39,662
0019-16	INSURANCE - EMPLOYEE GRP	59,023	59,023	59,023	122,141
0019-24	POSTAGE & SHIPPING	200	200	25	45,800
0019-26	PRINTING	100	100	100	2,000
0019-28	MILEAGE REIMBURSEMENT	250	250	25	1,000
0019-30	RENTALS	20,000	70,000	40,000	45,000
0019-32	PUBLICATIONS & MEMBERSHIP	200	200	0	200
0019-34	TRAINING & PROF. DEVELOP	3,996	3,996	1,000	3,996
0019-46	OTHER CONTRACT SERVICES	71,225	380,225	380,225	820,000
0019-50	OTHER SERVICES & CHARGES	12,000	12,000	12,000	75,000
0019-56	UNIFORMS	500	22,000	20,000	15,000
0019-68	OPERATING MATERIALS & SUPP	51,500	282,907	255,000	287,500
0019-72	EQUIPMENT	0	213,160	213,160	102,400
Total	**PUBLIC HEALTH EMERGENCY PREPAREDNES**	**645,400**	**1,585,467**	**1,466,714**	**2,114,889**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0019-02	PERMANENT WAGES	159,180	166,275	146,433	184,317
0019-04	TEMPORARY WAGES	0	0	0	19,271
0019-06	PREMIUM PAY	488	2,210	1,038	9,089
0019-08	LONGEVITY	2,500	2,527	2,490	3,392
0019-11	SHIFT DIFFERENTIAL	12	48	17	124
0019-12	FICA	12,151	12,814	11,174	16,142
0019-14	PENSION	18,206	18,225	17,634	18,155
0019-16	INSURANCE - EMPLOYEE GRP	64,465	64,996	57,723	56,846
0019-28	MILEAGE REIMBURSEMENT	389	465	210	122
0019-30	RENTALS	15,900	15,971	17,800	16,800
0019-34	TRAINING & PROF. DEVELOP	4,755	44	143	2,400
0019-46	OTHER CONTRACT SERVICES	0	0	0	44,952
0019-50	OTHER SERVICES & CHARGES	0	0	48	41,922
0019-56	UNIFORMS	0	1,945	166	0
0019-68	OPERATING MATERIALS & SUPP	8,771	2,642	992	26,861
0019-72	EQUIPMENT	0	0	0	102,440
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**286,817**	**288,162**	**255,868**	**542,833**

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