

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02 PERMANENT WAGES	390,595	390,595	390,595	327,982
0001-04 TEMPORARY WAGES	15,000	15,000	0	5,000
Line Item Detail				
1 Summer interns				5,000.00
		Line Items Total		5,000.00
0001-06 PREMIUM PAY	3,000	3,000	3,000	1,425
Line Item Detail				
1 Non-exempt support to proctor Civil Service testing				1,500.00
2 5% reduction per Council Amendment				-75.00
		Line Items Total		1,425.00
0001-08 LONGEVITY	2,060	2,060	2,060	2,341
0001-11 SHIFT DIFFERENTIAL	500	500	300	500
Line Item Detail				
1 Shift Differential				500.00
		Line Items Total		500.00
0001-12 FICA	31,453	31,453	31,453	25,914
Line Item Detail				
1 FICA				25,914.22
		Line Items Total		25,914.22
0001-14 PENSION	34,257	34,257	34,257	33,162
Line Item Detail				
1 PENSION				33,161.53
		Line Items Total		33,161.53
0001-15 Employee - Health Insurance Opt Out	0	0	0	1,500
Line Item Detail				
1 MEDICAL OPT OUT				1,500.00
		Line Items Total		1,500.00
0001-16 INSURANCE - EMPLOYEE GRP	142,194	142,194	142,194	117,419
Line Item Detail				
1 INS				117,419.14

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		Line Items Total		117,419.14
0001-26 PRINTING	500	500	500	500
Line Item Detail				
1 Miscellaneous Printing				500.00
		Line Items Total		500.00
0001-28 MILEAGE REIMBURSEMENT	300	300	200	300
Line Item Detail				
1 Mileage, Parking, and Tolls				300.00
		Line Items Total		300.00
0001-32 PUBLICATIONS & MEMBERSHIP	5,160	5,160	5,160	5,160
Line Item Detail				
1 SHRM Memberships - HR Director, Labor Relations Manager, HR Program Manager, Benefits Manager, Recruitment Manager, HR Generalist, Payroll Clerk				1,260.00
2 IPMA Membership - Covers HR Director, Labor Relations Manager, HR Program Manager				700.00
3 LVBCHC Membership - To cover membership for benefits coverage provided to City employees				2,500.00
4 Attorney License and Membership fees - HR Director				700.00
		Line Items Total		5,160.00
0001-34 TRAINING & PROF. DEVELOP	32,600	32,600	25,000	48,600
Line Item Detail				
1 Union tuition reimbursement. \$20K required per CBA				20,000.00
2 PELRAS conference - HR Director, Labor Relations Manager, HR Program Manager, Risk & Safety Manager				2,500.00
3 SHRM Lehigh Valley conference - HR Director, Labor Relations Managers, HR Program Manager, Recruitment Manager, Benefits Manager				1,000.00
4 SHRM National conference - HR Director, Labor Relations Manager, HR Program Manager				4,000.00
5 IPMA conference - HR Director, Labor Relations Manager				2,500.00
6 SHRM Lehigh Valley Monthly Meetings - HR Director and 2 HR staff at each meeting (rotation among HR staff)				600.00
7 CLE				3,000.00
8 Leadership Training, other staff training				5,000.00
9 Diversity Training for Inspectors				10,000.00
		Line Items Total		48,600.00

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Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-46 OTHER CONTRACT SERVICES	76,000	76,000	50,000	46,000
Line Item Detail				
1 EAP Annual Costs				6,000.00
2 Civil Service Board Legal Fees				15,000.00
3 Recognition Committee				5,000.00
4 Legal Services - FMLA, Title 7, ADA, FLSA Professional services, Employee Relations				20,000.00
		Line Items Total		46,000.00
0001-50 OTHER SERVICES & CHARGES	80,100	102,100	60,000	75,100
Line Item Detail				
1 Police and Fire physical exams				15,000.00
2 Test rentals - Fire and Police				30,000.00
3 Background checks, MVRs (new hires and annual), drug screens (new hire and random)				11,500.00
4 Legal notices and advertising				15,000.00
5 Shredding service				1,800.00
6 Rug service				1,800.00
		Line Items Total		75,100.00
0001-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
Line Item Detail				
1 Miscellaneous office supplies, orientation and training supplies, badges, lanyards, etc				3,000.00
		Line Items Total		3,000.00
Total PERSONNEL ADMINISTRATION	816,719	838,719	747,719	693,903