Community and Economic Development

Mission

Building Standards & Safety Bureau

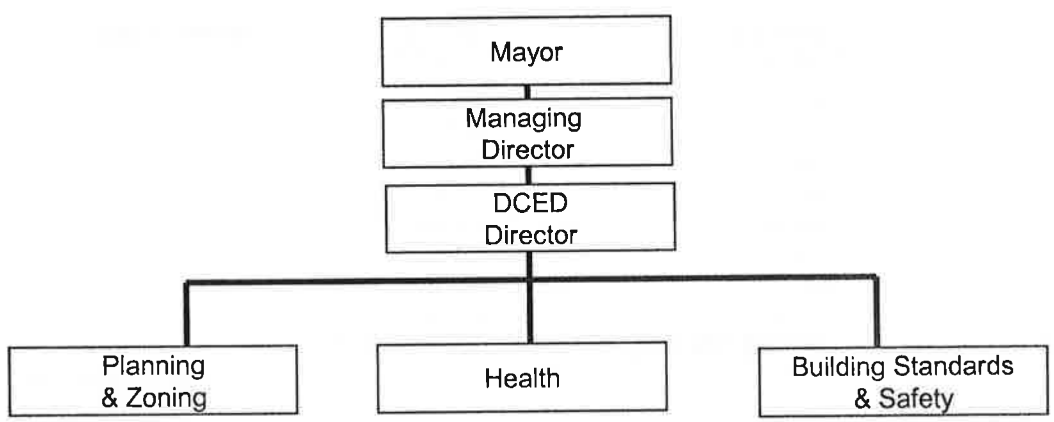
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

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

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
02 PERMANENT WAGES	4,695,258	4,707,720	4,707,720	5,062,952
04 TEMPORARY WAGES	50,769	50,769	56,527	56,042
06 PREMIUM PAY	38,073	38,073	30,355	29,161
08 LONGEVITY	63,069	63,069	62,661	72,220
11 SHIFT DIFFERENTIAL	2,714	2,714	2,707	2,764
12 FICA	364,732	365,685	368,258	399,872
14 PENSION	420,289	421,469	421,469	578,702
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	0	0	4,500
16 INSURANCE - EMPLOYEE GRP	1,744,531	1,749,429	1,749,429	2,048,904
Total Personnel	**7,379,435**	**7,398,928**	**7,399,126**	**8,255,117**
20 ELECTRIC POWER	14,000	14,000	10,154	14,000
22 TELEPHONE	0	0	0	648
24 POSTAGE & SHIPPING	1,050	1,050	400	900
26 PRINTING	5,400	5,400	450	7,433
28 MILEAGE REIMBURSEMENT	3,595	4,195	2,028	4,935
30 RENTALS	53,078	53,078	45,733	62,906
32 PUBLICATIONS & MEMBERSHIP	19,170	17,670	14,519	13,675
34 TRAINING & PROF. DEVELOP	44,650	53,750	51,224	66,379
42 REPAIRS & MAINTENANCE	18,295	16,795	13,850	16,720
46 OTHER CONTRACT SERVICES	457,550	706,884	686,800	914,728
48 GRANT, NON-CITY CHARGES	5,500	18,715	5,500	5,500
50 OTHER SERVICES & CHARGES	113,795	105,995	85,024	116,876
Total Services & Charges	**736,083**	**997,532**	**915,682**	**1,224,700**
54 REPAIR & MAINT SUPPLIES	4,615	4,615	3,360	3,165
56 UNIFORMS	6,441	6,441	6,162	5,542
66 CHEMICALS	950	950	850	950
68 OPERATING MATERIALS & SUPP	137,314	136,030	126,795	194,584
Total Materials & Supplies	**149,320**	**148,036**	**137,167**	**204,241**
72 EQUIPMENT	30,200	69,726	36,475	6,500
Total Capital Outlay	**30,200**	**69,726**	**36,475**	**6,500**
90 REFUNDS	1,500	3,000	1,500	1,500
Total Sundry	**1,500**	**3,000**	**1,500**	**1,500**
Total Expenditures	**8,296,538**	**8,617,222**	**8,489,950**	**9,692,058**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

09 COMMUNITY DEVELOPMENT - ALL BUREAUS

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	3,860,576	4,080,969	4,263,722	4,309,868
04 TEMPORARY WAGES	36,527	32,030	32,948	43,745
06 PREMIUM PAY	37,180	51,220	41,056	31,463
08 LONGEVITY	0	0	63,411	62,663
11 SHIFT DIFFERENTIAL	2,512	2,811	2,234	1,519
12 FICA	297,309	314,292	332,145	336,349
14 PENSION	271,979	257,343	334,324	467,665
16 INSURANCE - EMPLOYEE GRP	1,051,037	1,358,426	1,470,840	1,570,020
Total Personnel	**5,557,120**	**6,097,091**	**6,540,680**	**6,823,292**
20 ELECTRIC POWER	17,940	21,649	9,400	8,713
22 TELEPHONE	118	0	0	0
24 POSTAGE & SHIPPING	342	91	0	0
26 PRINTING	8,125	16,955	1,783	1,688
28 MILEAGE REIMBURSEMENT	1,159	507	811	841
30 RENTALS	51,345	54,076	44,386	43,936
32 PUBLICATIONS & MEMBERSHIP	11,280	8,192	8,227	8,846
34 TRAINING & PROF. DEVELOP	35,386	23,926	31,720	23,874
40 CIVIC EXPENSES	16,836	13,935	0	0
42 REPAIRS & MAINTENANCE	4,291	4,784	689	4,865
46 OTHER CONTRACT SERVICES	265,110	475,700	584,752	238,159
48 GRANT, NON-CITY CHARGES	85,500	45,500	140,198	44,570
50 OTHER SERVICES & CHARGES	137,522	238,165	247,071	69,894
Total Services & Charges	**634,954**	**903,480**	**1,069,037**	**445,386**
54 REPAIR & MAINT SUPPLIES	15,020	5,450	323	434
56 UNIFORMS	2,171	2,483	5,400	3,467
66 CHEMICALS	385	225	435	950
68 OPERATING MATERIALS & SUPP	89,437	121,754	109,965	86,947
Total Materials & Supplies	**107,013**	**129,912**	**116,123**	**91,798**
72 EQUIPMENT	1,753	5,360	3,439	32,300
Total Capital Outlay	**1,753**	**5,360**	**3,439**	**32,300**
90 REFUNDS	1,535	350	586	924
99 PRIOR YEARS' COMMITMENTS	697,217	50,462	91,866	0
Total Sundry	**698,752**	**50,812**	**92,452**	**924**
Total Expenditures	**6,999,592**	**7,186,655**	**7,821,731**	**7,393,700**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0901 DIRECTOR - COMMUNITY DEVELOPMENT				
02 PERMANENT WAGES	407,873	407,873	407,873	684,508
06 PREMIUM PAY	2,176	2,176	1,951	1,853
08 LONGEVITY	1,864	1,864	1,864	6,224
11 SHIFT DIFFERENTIAL	92	92	83	92
12 FICA	31,518	31,518	31,500	53,105
14 PENSION	30,167	30,167	30,167	65,023
15 EMPLOYEE HEALTH INSURANCE OPT OUT	0	0	0	1,500
16 INSURANCE - EMPLOYEE GRP	125,216	125,216	125,216	230,234
Total Personnel	**598,906**	**598,906**	**598,654**	**1,042,539**
24 POSTAGE & SHIPPING	250	250	0	250
26 PRINTING	4,500	4,500	0	2,500
28 MILEAGE REIMBURSEMENT	300	300	300	500
30 RENTALS	500	500	247	9,728
32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	1,700	1,500
34 TRAINING & PROF. DEVELOP	7,000	10,000	8,000	4,000
42 REPAIRS & MAINTENANCE	3,000	3,000	1,000	0
46 OTHER CONTRACT SERVICES	152,900	196,525	185,900	180,175
50 OTHER SERVICES & CHARGES	5,500	2,500	3,000	2,500
Total Services & Charges	**175,950**	**219,575**	**200,147**	**201,153**
68 OPERATING MATERIALS & SUPP	5,500	4,500	2,500	1,000
Total Materials & Supplies	**5,500**	**4,500**	**2,500**	**1,000**
72 EQUIPMENT	0	4,375	4,375	0
Total Capital Outlay	**0**	**4,375**	**4,375**	**0**
Total Expenditures	**780,356**	**827,356**	**805,676**	**1,244,692**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	269,885	441,928	410,488	367,681
06 PREMIUM PAY	15,956	14,957	942	0
08 LONGEVITY	0	0	1,990	1,853
11 SHIFT DIFFERENTIAL	1,271	1,258	153	59
12 FICA	21,429	34,372	31,138	27,896
14 PENSION	14,547	22,515	24,900	33,980
16 INSURANCE - EMPLOYEE GRP	67,864	118,925	108,885	112,690
Total Personnel	**390,952**	**633,955**	**578,496**	**544,159**
20 ELECTRIC POWER	8,951	13,614	0	0
22 TELEPHONE	118	0	0	0
26 PRINTING	5,825	1,769	1,783	1,670
28 MILEAGE REIMBURSEMENT	0	0	37	0
30 RENTALS	9,114	11,001	450	0
32 PUBLICATIONS & MEMBERSHIP	1,041	1,281	1,733	1,985
34 TRAINING & PROF. DEVELOP	7,279	470	1,089	2,615
40 CIVIC EXPENSES	16,836	13,935	0	0
42 REPAIRS & MAINTENANCE	541	176	294	234
46 OTHER CONTRACT SERVICES	73,619	109,618	90,098	83,142
48 GRANT, NON-CITY CHARGES	70,000	40,000	110,000	0
50 OTHER SERVICES & CHARGES	46,047	80,624	6,969	6,528
Total Services & Charges	**239,371**	**272,488**	**212,453**	**96,174**
54 REPAIR & MAINT SUPPLIES	11,611	4,759	0	0
68 OPERATING MATERIALS & SUPP	1,402	1,466	5,129	1,007
Total Materials & Supplies	**13,013**	**6,225**	**5,129**	**1,007**
99 PRIOR YEARS' COMMITMENTS	379,328	109	0	0
Total Sundry	**379,328**	**109**	**0**	**0**
Total Expenditures	**1,022,664**	**912,777**	**796,078**	**641,340**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016 Final Budget		2016 Actual & Estimated		2017 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.7	0.9	0.9	0.9	0.9	93,647	0.9	93,647	0.9	107,991
17N	CD Operations Manager	-	1.0	1.0	1.0	1.0	68,276	1.0	68,276	1.0	-
13N	HUD Grants Accountant	-	-	-	-	-	-	-	-	0.4	28,725
07N	Executive Secretary	0.9	1.0	1.0	1.0	1.0	48,230	1.0	48,230	1.0	48,126
	Total Positions	**1.6**	**2.9**	**2.9**	**2.9**	**2.9**	**210,153**	**2.9**	**210,153**	**3.3**	**184,842**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02	PERMANENT WAGES	210,153	210,153	210,153	184,842
0001-06	PREMIUM PAY	725	725	500	475
0001-08	LONGEVITY	734	734	734	834
0001-11	SHIFT DIFFERENTIAL	39	39	30	39
0001-12	FICA	16,191	16,191	16,173	14,358
0001-14	PENSION	14,828	14,828	14,828	14,955
0001-15	Employee - Health Insurance Opt Out	0	0	0	1,500
0001-16	INSURANCE - EMPLOYEE GRP	61,547	61,547	61,547	52,954
0001-24	POSTAGE & SHIPPING	250	0	0	250
0001-26	PRINTING	1,000	788	0	2,500
0001-28	MILEAGE REIMBURSEMENT	0	0	0	500
0001-30	RENTALS	500	500	247	5,228
0001-32	PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,200	1,000
0001-34	TRAINING & PROF. DEVELOP	6,000	9,000	7,000	1,000
0001-42	REPAIRS & MAINTENANCE	3,000	3,000	1,000	0
0001-46	OTHER CONTRACT SERVICES	25,000	20,625	10,000	45,625
0001-50	OTHER SERVICES & CHARGES	5,500	2,500	3,000	1,500
0001-68	OPERATING MATERIALS & SUPP	3,500	2,500	500	500
0001-72	EQUIPMENT	0	4,375	4,375	0
Total	**ADMINISTRATION**	**350,467**	**349,005**	**331,287**	**328,060**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0001-02	PERMANENT WAGES	128,761	194,853	205,342	195,212
0001-06	PREMIUM PAY	80	0	0	0
0001-08	LONGEVITY	0	0	440	596
0001-11	SHIFT DIFFERENTIAL	27	58	85	59
0001-12	FICA	9,638	14,749	15,612	14,842
0001-14	PENSION	5,290	9,196	11,838	16,702
0001-16	INSURANCE - EMPLOYEE GRP	24,678	48,575	51,765	55,390
0001-26	PRINTING	3,825	0	0	0
0001-28	MILEAGE REIMBURSEMENT	0	0	37	0
0001-30	RENTALS	0	277	450	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,041	750	877	1,490
0001-34	TRAINING & PROF. DEVELOP	2,775	375	992	1,989
0001-42	REPAIRS & MAINTENANCE	541	176	294	234
0001-46	OTHER CONTRACT SERVICES	35,429	35,024	15,695	5,300
0001-50	OTHER SERVICES & CHARGES	8,029	13,665	5,804	6,528
0001-68	OPERATING MATERIALS & SUPP	1,349	78	5,129	464
0001-99	PRIOR YEARS' COMMITMENTS	352,369	109	0	0
Total	ADMINISTRATION	573,832	317,885	314,360	298,806

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	-	-	-	-	-	-	-	-	0.1	11,999
14N	HUD Grants Manager	-	0.2	0.2	0.2	0.2	15,933	0.2	15,933	1.0	82,056
13N	HUD Grants Accountant	-	0.4	0.4	0.4	0.4	27,882	0.4	27,882	0.6	43,087
11N	HUD Grants Monitor	-	0.2	0.2	0.2	0.2	1	0.2	1	1.0	52,884
08M	Clerk 3	-	0.4	0.4	0.4	0.4	18,340	0.4	18,340	2.0	93,892
	Total Positions	-	**1.2**	**1.2**	**1.2**	**1.2**	**62,157**	**1.2**	**62,157**	**4.7**	**283,918**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0002-02	PERMANENT WAGES	62,156	62,608	62,156	283,918
0002-06	PREMIUM PAY	1,451	1,451	1,451	1,378
0002-08	LONGEVITY	1,130	1,139	1,130	5,390
0002-11	SHIFT DIFFERENTIAL	53	53	53	53
0002-12	FICA	4,956	4,956	4,956	22,242
0002-14	PENSION	5,113	5,113	5,113	30,561
0002-16	INSURANCE - EMPLOYEE GRP	21,223	21,223	21,223	108,210
Total	**HUD PROGRAMS ADMINISTRATION**	**96,082**	**96,543**	**96,082**	**451,752**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0002-02	PERMANENT WAGES	476	82,941	64,776	60,788
0002-08	LONGEVITY	0	0	1,049	1,070
0002-11	SHIFT DIFFERENTIAL	3	6	2	0
0002-12	FICA	36	6,131	4,874	4,620
0002-14	PENSION	0	3,805	4,898	5,759
0002-16	INSURANCE - EMPLOYEE GRP	0	20,100	21,420	19,100
Total	**HUD PROGRAMS ADMINISTRATION**	**515**	**112,983**	**97,019**	**91,337**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
20N	CD Operations Manager	-	-	-	-	-	-	-	-	1.0	91,052
	Total Positions	-	-	-	-	-	-	-	-	**1.0**	**91,052**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0003-02 PERMANENT WAGES	0	0	0	91,052
0003-12 FICA	0	0	0	6,966
0003-14 PENSION	0	0	0	6,502
0003-16 INSURANCE - EMPLOYEE GRP	0	0	0	23,023
0003-30 RENTALS	0	0	0	4,500
0003-32 PUBLICATIONS & MEMBERSHIP	0	0	0	500
0003-34 TRAINING & PROF. DEVELOP	0	0	0	1,000
0003-46 OTHER CONTRACT SERVICES	0	0	0	25,000
0003-50 OTHER SERVICES & CHARGES	0	0	0	1,000
0003-68 OPERATING MATERIALS & SUPP	0	0	0	500
Total CD OPERATIONS	**0**	**0**	**0**	**160,043**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0005-06	PREMIUM PAY	15,876	14,957	942	0
0005-11	SHIFT DIFFERENTIAL	1,241	1,194	66	0
0005-12	FICA	1,303	1,230	77	0
0005-20	ELECTRIC POWER	8,951	13,614	0	0
0005-22	TELEPHONE	118	0	0	0
0005-30	RENTALS	2,770	2,557	0	0
0005-40	CIVIC EXPENSES	16,836	13,935	0	0
0005-50	OTHER SERVICES & CHARGES	24,868	30,488	0	0
0005-54	REPAIR & MAINT SUPPLIES	11,611	4,759	0	0
0005-68	OPERATING MATERIALS & SUPP	0	550	0	0
Total	**LIGHTS IN THE PARKWAY**	**83,574**	**83,284**	**1,085**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Business Development Manager	0.9	1.0	1.0	1.0	1.0	75,764	1.0	75,764	1.0	63,102
14N	Business Development Liaison	0.9	1.0	1.0	1.0	1.0	59,800	1.0	59,800	1.0	61,594
07N	Special Projects Manager	1.0	1.0	-	-	-	-	-	-	-	-
	Total Positions	**2.8**	**3.0**	**2.0**	**2.0**	**2.0**	**135,564**	**2.0**	**135,564**	**2.0**	**124,696**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
0007-02	PERMANENT WAGES	135,564	135,564	135,564	124,696
0007-12	FICA	10,371	10,371	10,371	9,539
0007-14	PENSION	10,226	10,226	10,226	13,005
0007-16	INSURANCE - EMPLOYEE GRP	42,446	42,446	42,446	46,047
0007-26	PRINTING	3,500	3,500	0	0
0007-28	MILEAGE REIMBURSEMENT	300	300	300	0
0007-32	PUBLICATIONS & MEMBERSHIP	500	500	500	0
0007-34	TRAINING & PROF. DEVELOP	1,000	1,000	1,000	2,000
0007-46	OTHER CONTRACT SERVICES	127,900	175,900	175,900	109,550
0007-68	OPERATING MATERIALS & SUPP	2,000	2,000	2,000	0
Total	**OFFICE OF ECONOMIC DEVELOPMENT**	**333,807**	**381,807**	**378,307**	**304,837**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0007-02	PERMANENT WAGES	140,648	164,134	140,370	111,681
0007-08	LONGEVITY	0	0	501	187
0007-12	FICA	10,452	12,262	10,575	8,434
0007-14	PENSION	9,257	9,514	8,164	11,519
0007-16	INSURANCE - EMPLOYEE GRP	43,186	50,250	35,700	38,200
0007-26	PRINTING	2,000	1,769	1,783	1,670
0007-30	RENTALS	6,344	8,167	0	0
0007-32	PUBLICATIONS & MEMBERSHIP	0	531	856	495
0007-34	TRAINING & PROF. DEVELOP	4,504	95	97	626
0007-46	OTHER CONTRACT SERVICES	38,190	74,594	74,403	77,842
0007-48	GRANT, NON-CITY CHARGES	70,000	40,000	110,000	0
0007-50	OTHER SERVICES & CHARGES	13,150	36,471	1,165	0
0007-68	OPERATING MATERIALS & SUPP	53	838	0	543
0007-99	PRIOR YEARS' COMMITMENTS	26,959	0	0	0
Total	**OFFICE OF ECONOMIC DEVELOPMENT**	**364,743**	**398,625**	**383,614**	**251,197**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0008-99 PRIOR YEARS' COMMITMENTS	518	0	0	0
Total OFFICE OF NEIGHBORHOODS	**518**	**0**	**0**	**0**

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CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0902 PLANNING AND ZONING

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
02 PERMANENT WAGES	694,742	694,742	694,742	595,954
04 TEMPORARY WAGES	0	0	4,500	4,800
06 PREMIUM PAY	3,272	3,272	2,229	2,633
08 LONGEVITY	5,284	5,284	4,876	4,753
11 SHIFT DIFFERENTIAL	112	112	114	112
12 FICA	48,047	48,047	51,266	46,761
14 PENSION	51,130	51,130	51,130	65,023
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	0	0	3,000
16 INSURANCE - EMPLOYEE GRP	212,230	212,230	212,230	230,234
Total Personnel	**1,014,817**	**1,014,817**	**1,021,087**	**953,270**
28 MILEAGE REIMBURSEMENT	225	225	100	200
32 PUBLICATIONS & MEMBERSHIP	2,475	2,475	2,149	2,480
34 TRAINING & PROF. DEVELOP	1,600	1,600	1,499	3,800
46 OTHER CONTRACT SERVICES	25,000	48,050	19,000	20,000
48 GRANT, NON-CITY CHARGES	0	13,215	0	0
50 OTHER SERVICES & CHARGES	81,495	74,695	50,150	79,245
Total Services & Charges	**110,795**	**140,260**	**72,898**	**105,725**
54 REPAIR & MAINT SUPPLIES	500	500	10	500
56 UNIFORMS	79	79	0	79
68 OPERATING MATERIALS & SUPP	2,320	2,320	1,520	4,040
Total Materials & Supplies	**2,899**	**2,899**	**1,530**	**4,619**
72 EQUIPMENT	600	600	0	0
Total Capital Outlay	600	600	0	0
Total Expenditures	1,129,111	1,158,576	**1,095,515**	**1,063,614**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0901 PLANNING AND ZONING

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	485,436	514,795	549,986	557,977
06 PREMIUM PAY	2,238	2,516	3,007	2,655
08 LONGEVITY	0	0	9,255	7,689
11 SHIFT DIFFERENTIAL	96	117	119	99
12 FICA	36,570	38,403	41,868	42,957
14 PENSION	30,746	31,712	40,819	57,593
16 INSURANCE - EMPLOYEE GRP	131,647	167,500	178,500	191,000
Total Personnel	**686,733**	**755,043**	**823,554**	**859,970**
28 MILEAGE REIMBURSEMENT	47	0	0	10
32 PUBLICATIONS & MEMBERSHIP	2,441	2,198	2,487	1,794
34 TRAINING & PROF. DEVELOP	1,096	923	1,273	1,388
42 REPAIRS & MAINTENANCE	1,013	0	0	0
46 OTHER CONTRACT SERVICES	6,250	165,518	286,774	7,379
48 GRANT, NON-CITY CHARGES	0	0	24,698	37,877
50 OTHER SERVICES & CHARGES	63,177	59,655	81,364	55,079
Total Services & Charges	**74,024**	**228,294**	**396,596**	**103,527**
54 REPAIR & MAINT SUPPLIES	32	18	8	18
56 UNIFORMS	0	0	158	0
68 OPERATING MATERIALS & SUPP	1,539	1,000	4,132	1,281
Total Materials & Supplies	**1,571**	**1,018**	**4,298**	**1,299**
72 EQUIPMENT	0	0	0	1,091
Total Capital Outlay	**0**	**0**	**0**	**1,091**
90 REFUNDS	450	0	0	0
99 PRIOR YEARS' COMMITMENTS	306,267	37,878	79,367	0
Total Sundry	**306,717**	**37,878**	**79,367**	**0**
Total Expenditures	1,069,045	1,022,233	1,303,815	965,887

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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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.6	0.7	0.7	0.7	0.7	61,753	0.7	61,753	0.7	65,629
13N	Chief Planner	0.8	0.9	0.9	0.9	0.9	59,670	0.9	59,670	1.0	71,708
12N	Senior Planner	1.0	1.0	1.6	1.6	1.6	95,462	1.6	95,462	1.6	97,386
12N	Community Planner 2	0.3	0.6	-	-	-	-	-	-	-	-
12N	Community Housing Coordinator	-	-	-	-	-	-	-	-	1.0	58,838
08M	Clerk 3	0.3	0.3	0.3	0.9	0.9	35,400	0.9	35,400	0.9	34,723
06M	Clerk 2	0.5	0.6	0.6	-	-	-	-	-	-	-
	Total Positions	**3.5**	**4.1**	**4.1**	**4.1**	**4.1**	**252,285**	**4.1**	**252,285**	**5.2**	**328,284**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02	PERMANENT WAGES	361,897	361,897	361,897	328,284
0001-04	TEMPORARY WAGES	0	3,895	4,500	4,800
0001-06	PREMIUM PAY	0	181	200	0
0001-08	LONGEVITY	499	499	21	278
0001-11	SHIFT DIFFERENTIAL	0	16	12	0
0001-12	FICA	19,338	19,338	27,703	25,732
0001-14	PENSION	20,963	20,963	20,963	33,812
0001-15	Employee - Health Insurance Opt Out	0	0	0	3,000
0001-16	INSURANCE - EMPLOYEE GRP	87,014	87,014	87,014	119,722
0001-28	MILEAGE REIMBURSEMENT	150	548	100	200
0001-32	PUBLICATIONS & MEMBERSHIP	2,375	2,424	2,054	2,480
0001-34	TRAINING & PROF. DEVELOP	1,000	1,000	950	3,500
0001-46	OTHER CONTRACT SERVICES	20,000	15,218	19,000	15,000
0001-48	GRANT, NON-CITY CHARGES	0	13,215	0	0
0001-50	OTHER SERVICES & CHARGES	250	250	150	500
0001-68	OPERATING MATERIALS & SUPP	1,200	1,200	1,100	4,040
0001-72	EQUIPMENT	600	600	0	0
Total	COMMUNITY PLANNING	515,286	528,258	525,664	541,348

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	174,539	194,897	234,034	238,633
0001-06	PREMIUM PAY	0	0	27	0
0001-08	LONGEVITY	0	0	3,093	1,792
0001-12	FICA	12,967	14,238	17,473	18,080
0001-14	PENSION	11,571	13,002	16,736	23,613
0001-16	INSURANCE - EMPLOYEE GRP	51,563	68,675	73,185	78,310
0001-28	MILEAGE REIMBURSEMENT	47	0	0	10
0001-32	PUBLICATIONS & MEMBERSHIP	1,733	1,743	2,032	1,449
0001-34	TRAINING & PROF. DEVELOP	1,096	923	1,273	995
0001-46	OTHER CONTRACT SERVICES	0	159,268	281,441	7,379
0001-48	GRANT, NON-CITY CHARGES	0	0	14,198	30,377
0001-50	OTHER SERVICES & CHARGES	18	80	130	192
0001-68	OPERATING MATERIALS & SUPP	1,502	651	829	369
0001-72	EQUIPMENT	0	0	0	1,091
0001-99	PRIOR YEARS' COMMITMENTS	244,385	29,128	70,617	0
Total	**COMMUNITY PLANNING**	**499,421**	**482,605**	**715,068**	**402,290**

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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**

		2012	2013	2014	2015	2016		2016		2017	
		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	26,465	0.3	26,465	0.3	28,127
13N	Zoning Supervisor	1.0	1.0	1.0	1.0	1.0	63,102	1.0	63,102	1.0	64,974
14M	Zoning Officer	2.0	2.0	2.0	2.0	2.0	106,782	2.0	106,782	2.0	109,316
08M	Clerk 3	0.7	0.7	0.7	0.9	0.9	39,311	0.9	39,311	0.9	32,884
06M	Clerk 2	0.2	0.2	0.2	-	-	-	-	-	-	-
	Total Positions	**4.2**	**4.2**	**4.2**	**4.2**	**4.2**	**235,660**	**4.2**	**235,660**	**4.2**	**235,301**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0003-02	PERMANENT WAGES	235,660	235,660	235,660	235,301
0003-06	PREMIUM PAY	3,272	3,272	2,000	2,633
0003-08	LONGEVITY	4,785	4,785	4,785	4,475
0003-11	SHIFT DIFFERENTIAL	112	112	100	112
0003-12	FICA	18,653	18,653	18,653	18,553
0003-14	PENSION	21,475	21,475	21,475	27,310
0003-16	INSURANCE - EMPLOYEE GRP	89,137	89,137	89,137	96,698
0003-32	PUBLICATIONS & MEMBERSHIP	100	100	95	0
0003-34	TRAINING & PROF. DEVELOP	300	300	299	300
0003-50	OTHER SERVICES & CHARGES	79,970	73,170	50,000	77,970
0003-54	REPAIR & MAINT SUPPLIES	500	500	10	500
0003-56	UNIFORMS	79	79	0	79
0003-68	OPERATING MATERIALS & SUPP	520	520	420	0
Total	**LAND USE & DEVELOP. MGMT.**	**454,563**	**447,763**	**422,634**	**463,931**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0003-02	PERMANENT WAGES	230,860	227,827	224,959	237,175
0003-06	PREMIUM PAY	1,560	2,516	2,980	2,655
0003-08	LONGEVITY	0	0	5,143	5,074
0003-11	SHIFT DIFFERENTIAL	96	117	119	99
0003-12	FICA	17,520	17,406	17,632	18,597
0003-14	PENSION	13,885	13,319	17,144	24,189
0003-16	INSURANCE - EMPLOYEE GRP	56,011	70,350	74,970	80,220
0003-32	PUBLICATIONS & MEMBERSHIP	708	455	455	345
0003-34	TRAINING & PROF. DEVELOP	0	0	0	155
0003-42	REPAIRS & MAINTENANCE	1,013	0	0	0
0003-50	OTHER SERVICES & CHARGES	62,857	59,181	80,671	54,410
0003-54	REPAIR & MAINT SUPPLIES	32	18	8	18
0003-56	UNIFORMS	0	0	158	0
0003-68	OPERATING MATERIALS & SUPP	37	349	260	212
0003-90	REFUNDS	450	0	0	0
Total	**LAND USE & DEVELOP. MGMT.**	**385,029**	**391,538**	**424,499**	**423,149**

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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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Senior Planner	-	-	0.4	0.4	0.4	24242	0.4	24242	0.4	24,346
12N	Community Planner 2	0.4	0.4	-	-	-	-	-	-	-	-
08M	Clerk 3	-	-	-	-	0.2	7,215	0.2	7,215	0.2	8,023
06M	Clerk 2	0.2	0.2	0.2	0.2	-	-	-	-	-	-
	Total Positions	**0.6**	**0.6**	**0.6**	**0.2**	**0.6**	**31,457**	**0.6**	**31,457**	**0.6**	**32,369**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0004-02	PERMANENT WAGES	31,457	31,550	31,457	32,369
0004-06	PREMIUM PAY	0	29	29	0
0004-11	SHIFT DIFFERENTIAL	0	2	2	0
0004-12	FICA	5,028	5,028	2,410	2,476
0004-14	PENSION	3,068	3,068	3,068	3,901
0004-16	INSURANCE - EMPLOYEE GRP	12,734	12,734	12,734	13,814
0004-34	TRAINING & PROF. DEVELOP	200	200	175	0
0004-46	OTHER CONTRACT SERVICES	5,000	28,050	0	5,000
0004-50	OTHER SERVICES & CHARGES	775	775	0	775
0004-68	OPERATING MATERIALS & SUPP	100	100	0	0
Total	**HISTORICAL & ARCH. PRESERVATION**	**58,362**	**81,536**	**49,875**	**58,335**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0004-02	PERMANENT WAGES	26,155	30,464	27,424	21,802
0004-06	PREMIUM PAY	678	0	0	0
0004-08	LONGEVITY	0	0	98	0
0004-12	FICA	2,014	2,121	1,908	1,668
0004-14	PENSION	1,984	1,903	2,449	3,456
0004-16	INSURANCE - EMPLOYEE GRP	8,649	10,050	10,710	11,460
0004-34	TRAINING & PROF. DEVELOP	0	0	0	138
0004-46	OTHER CONTRACT SERVICES	6,250	6,250	5,333	0
0004-50	OTHER SERVICES & CHARGES	302	394	223	323
0004-99	PRIOR YEARS' COMMITMENTS	61,882	8,750	8,750	0
Total	**HISTORICAL & ARCH. PRESERVATION**	**107,914**	**59,932**	**56,895**	**38,847**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Planner	-	0.1	0.1	0.1	0.1	6,630	0.1	6,630	-	-
12N	Community Housing Coordinator	-	-	-	-	1.0	59,098	1.0	59,098	-	-
12N	Neighborhood Coordinator	1.0	1.0	1.0	1.0	-	-	-	-	-	-
	Total Positions	**1.0**	**1.0**	**1.1**	**1.1**	**1.1**	**65,728**	**1.1**	**65,728**	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
0007-02	PERMANENT WAGES	65,728	65,728	65,728	0
0007-08	LONGEVITY	0	120	70	0
0007-12	FICA	5,028	5,028	2,500	0
0007-14	PENSION	5,624	5,624	5,624	0
0007-16	INSURANCE - EMPLOYEE GRP	23,345	23,345	23,345	0
0007-28	MILEAGE REIMBURSEMENT	75	75	0	0
0007-34	TRAINING & PROF. DEVELOP	100	100	75	0
0007-50	OTHER SERVICES & CHARGES	500	500	0	0
0007-68	OPERATING MATERIALS & SUPP	500	500	0	0
Total	**NEIGHBORHOOD COORDINATION**	**100,900**	**101,020**	**97,342**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0007-02 PERMANENT WAGES	53,882	61,607	63,569	60,367
0007-08 LONGEVITY	0	0	921	823
0007-12 FICA	4,069	4,638	4,855	4,612
0007-14 PENSION	3,306	3,488	4,490	6,335
0007-16 INSURANCE - EMPLOYEE GRP	15,424	18,425	19,635	21,010
0007-34 TRAINING & PROF. DEVELOP	0	0	0	100
0007-48 GRANT, NON-CITY CHARGES	0	0	10,500	7,500
0007-50 OTHER SERVICES & CHARGES	0	0	340	154
0007-68 OPERATING MATERIALS & SUPP	0	0	3,043	700
Total NEIGHBORHOOD COORDINATION	**76,681**	**88,158**	**107,353**	**101,601**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0008 WEED & SEED PLANNING PROG COORDINATION

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0008-48	GRANT, NON-CITY CHARGES	10,000	0	0	0
Total	**WEED & SEED PLANNING PROG COORD**	**10,000**	**0**	**0**	**0**
Total	**PLANNING AND ZONING**	**1,079,045**	**1,022,233**	**1,303,815**	**965,887**

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CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0903 BUILDING STANDARD & SAFETY				
02 PERMANENT WAGES	1,665,858	1,678,320	1,678,320	1,826,228
06 PREMIUM PAY	12,100	12,100	12,100	11,020
08 LONGEVITY	34,257	34,257	34,257	34,588
11 SHIFT DIFFERENTIAL	1,250	1,250	1,250	1,250
12 FICA	131,081	132,034	131,406	143,292
14 PENSION	160,037	161,217	161,217	221,076
16 INSURANCE - EMPLOYEE GRP	664,280	669,178	669,178	782,794
Total Personnel	**2,668,863**	**2,688,356**	**2,687,728**	**3,020,248**
22 TELEPHONE	0	0	0	648
24 POSTAGE & SHIPPING	550	550	400	400
26 PRINTING	100	100	100	3,383
28 MILEAGE REIMBURSEMENT	0	0	0	1,365
32 PUBLICATIONS & MEMBERSHIP	8,550	7,050	7,050	3,550
34 TRAINING & PROF. DEVELOP	13,700	13,700	13,700	30,309
42 REPAIRS & MAINTENANCE	6,795	5,295	6,500	9,300
46 OTHER CONTRACT SERVICES	210,350	350,199	375,350	615,253
50 OTHER SERVICES & CHARGES	19,350	15,350	19,350	21,681
Total Services & Charges	**259,395**	**392,244**	**422,450**	**685,889**
54 REPAIR & MAINT SUPPLIES	2,850	2,850	2,850	1,400
56 UNIFORMS	5,562	5,562	5,362	4,663
68 OPERATING MATERIALS & SUPP	5,200	4,700	5,200	14,686
Total Materials & Supplies	**13,612**	**13,112**	**13,412**	**20,749**
72 EQUIPMENT	1,100	32,251	1,100	2,000
Total Capital Outlay	**1,100**	**32,251**	**1,100**	**2,000**
90 REFUNDS	1,500	3,000	1,500	1,500
Total Sundry	**1,500**	**3,000**	**1,500**	**1,500**
Total Expenditures	2,944,470	3,128,963	3,126,190	3,730,386

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0903 BUILDING STANDARD & SAFETY

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	1,432,548	1,431,133	1,568,680	1,613,408
06 PREMIUM PAY	3,984	13,935	18,238	17,668
08 LONGEVITY	0	0	32,681	33,548
11 SHIFT DIFFERENTIAL	132	451	751	447
12 FICA	109,348	109,985	123,274	126,254
14 PENSION	110,977	92,123	127,776	180,264
16 INSURANCE - EMPLOYEE GRP	387,290	485,751	558,705	597,830
Total Personnel	**2,044,279**	**2,133,378**	**2,430,105**	**2,569,419**
24 POSTAGE & SHIPPING	342	91	0	0
26 PRINTING	2,300	1,436	0	0
32 PUBLICATIONS & MEMBERSHIP	5,135	1,515	1,194	1,418
34 TRAINING & PROF. DEVELOP	10,489	10,328	15,758	6,306
42 REPAIRS & MAINTENANCE	149	204	36	468
46 OTHER CONTRACT SERVICES	162,443	186,093	191,610	98,535
50 OTHER SERVICES & CHARGES	23,901	96,458	155,607	2,455
Total Services & Charges	**204,759**	**296,125**	**364,205**	**109,182**
54 REPAIR & MAINT SUPPLIES	1,886	673	270	0
56 UNIFORMS	1,984	2,074	4,813	2,608
68 OPERATING MATERIALS & SUPP	7,712	4,473	2,686	2,845
Total Materials & Supplies	**11,582**	**7,220**	**7,769**	**5,453**
72 EQUIPMENT	361	201	1,736	5,758
Total Capital Outlay	**361**	**201**	**1,736**	**5,758**
90 REFUNDS	578	350	586	924
99 PRIOR YEARS' COMMITMENTS	278	339	0	0
Total Sundry	**856**	**689**	**586**	**924**
Total Expenditures	2,261,837	2,437,613	2,804,401	2,690,736

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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

		2012	2013	2014	2015	2016 Final Budget		2016 Actual & Estimated		2017 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	0.5	0.4	0.4	0.4	0.3	22,792	0.30	22,792	0.35	25,953
13N	Construction Codes Supervisor	1.0	1.0	1.0	1.0	1.0	60,658	1.00	60,658	-	-
13N	Building Inspector Supervisor	-	-	-	-	-	-	-	-	1.00	67,990
12N	Building Inspector Asst. Supervisor	-	-	-	-	-	-	-	-	1.00	63,856
10N	Codes Coordinator	-	-	1.0	1.0	1.0	50,648	1.00	50,648	-	-
18M	Electrical Inspector	-	-	-	-	2.0	110,084	2.00	110,084	2.00	120,792
16M	Electrical Inspector	2.0	2.0	2.0	2.0	-	-	-	-	-	-
18M	Plumbing/Mechanical Inspector	-	-	-	-	2.0	105,937	2.00	105,937	2.00	118,620
16M	Plumbing/Mechanical Inspector	3.0	2.0	2.0	2.0	-	-	-	-	-	-
18M	Building Inspector	-	-	-	-	-	-	-	-	3.00	150,759
16M	Building Inspector	2.0	3.0	3.0	3.0	3.0	166,179	3.00	166,179	-	-
13M	Financial Specialist	-	-	0.4	0.4	0.35	17,923	0.35	17,923	0.35	18,621
08M	Permits Technician	2.0	2.0	3.0	3.0	3.0	125,892	3.00	125,892	3.00	137,172
08M	Clerk 3	0.2	0.2	0.2	0.2	0.2	8,351	0.20	8,351	0.30	13,593
06M	Clerk 2	-	0.1	-	-	-	-	-	-	-	-
	Total Positions	**10.7**	**10.7**	**12.9**	**12.9**	**12.85**	**668,464**	**12.85**	**668,464**	**13.00**	**717,356**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02	PERMANENT WAGES	688,541	688,541	688,541	717,357
0001-06	PREMIUM PAY	8,000	9,000	8,000	7,600
0001-08	LONGEVITY	10,208	10,208	10,208	9,480
0001-11	SHIFT DIFFERENTIAL	800	800	800	800
0001-12	FICA	54,128	54,128	53,500	56,246
0001-14	PENSION	65,702	65,702	65,702	84,529
0001-16	INSURANCE - EMPLOYEE GRP	272,716	272,716	272,716	299,304
0001-26	PRINTING	100	100	100	100
0001-32	PUBLICATIONS & MEMBERSHIP	8,000	5,500	6,500	3,000
0001-34	TRAINING & PROF. DEVELOP	12,000	12,000	12,000	7,500
0001-42	REPAIRS & MAINTENANCE	2,795	2,795	2,500	2,500
0001-46	OTHER CONTRACT SERVICES	101,950	268,450	266,950	158,300
0001-50	OTHER SERVICES & CHARGES	2,500	2,500	2,500	2,360
0001-54	REPAIR & MAINT SUPPLIES	2,100	600	2,100	1,000
0001-56	UNIFORMS	2,557	2,557	2,557	1,858
0001-68	OPERATING MATERIALS & SUPP	1,500	1,500	1,500	1,300
0001-90	REFUNDS	500	2,000	500	500
Total	**BUILDING, PLUMBING, ELECTRICAL ENI**	**1,234,097**	**1,399,097**	**1,396,674**	**1,353,734**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	554,006	527,195	639,566	651,378
0001-06	PREMIUM PAY	3,984	13,363	13,698	13,730
0001-08	LONGEVITY	0	0	10,126	10,313
0001-11	SHIFT DIFFERENTIAL	132	433	581	387
0001-12	FICA	42,419	41,112	50,825	51,380
0001-14	PENSION	35,374	33,932	52,658	74,006
0001-16	INSURANCE - EMPLOYEE GRP	137,215	176,713	230,265	245,435
0001-26	PRINTING	400	0	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	4,985	1,375	824	905
0001-34	TRAINING & PROF. DEVELOP	9,617	6,977	14,597	5,196
0001-42	REPAIRS & MAINTENANCE	149	204	36	39
0001-46	OTHER CONTRACT SERVICES	74,084	75,000	74,467	23,824
0001-50	OTHER SERVICES & CHARGES	1,840	3,663	2,507	2,455
0001-54	REPAIR & MAINT SUPPLIES	291	62	270	0
0001-56	UNIFORMS	1,010	1,079	1,656	1,333
0001-68	OPERATING MATERIALS & SUPP	4,900	2,927	1,627	1,298
0001-72	EQUIPMENT	361	0	0	0
0001-90	REFUNDS	428	0	0	49
0001-99	PRIOR YEARS' COMMITMENTS	250	339	0	0
Total	**BUILDING, PLUMBING, ELECTRICAL ENI**	**871,445**	**884,374**	**1,093,703**	**1,081,728**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016 Final Budget #	2016 Final Budget Salaries	2016 Actual & Estimated #	2016 Actual & Estimated Salaries	2017 Final Budget #	2017 Final Budget Salaries
		Actual – Number of Permanent Positions									
17N	Director - Bldg Standards& Safety	-	-	-	0.1	0.1	7,748	0.1	7,748	0.10	7,415
13N	Housing Supervisor	0.2	0.2	-	0.1	0.1	6,068	0.1	6,068	0.10	6,489
11N	Housing Coordinator	-	-	-	0.1	0.1	5,858	0.1	5,858	-	-
09N	Office Manager	-	-	-	-	-	-	-	-	0.10	4,849
14M	Rehabilitation Specialist	0.3	0.2	0.1	0.1	0.1	5,339	0.1	5,339	0.25	10,172
14M	Housing Inspector	1.1	1.1	1.0	1.0	1.0	53,391	1.0	53,391	1.00	54,658
14M	Project Improv. Inspector	0.1	0.1	-	-	-	-	-	-	-	-
08M	Clerk 3	-	-	0.3	0.3	0.3	12,995	0.3	12,995	0.35	15,859
	Total Positions	**1.7**	**1.6**	**1.4**	**1.7**	**1.7**	**91,399**	**1.7**	**91,399**	**1.90**	**99,442**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
0002-02	PERMANENT WAGES	91,399	91,399	91,399	99,442
0002-06	PREMIUM PAY	100	100	100	95
0002-08	LONGEVITY	2,248	2,248	2,248	1,491
0002-11	SHIFT DIFFERENTIAL	50	50	50	50
0002-12	FICA	7,176	7,176	7,176	7,733
0002-14	PENSION	8,692	8,692	8,692	12,354
0002-16	INSURANCE - EMPLOYEE GRP	36,079	36,079	36,079	43,744
0002-24	POSTAGE & SHIPPING	300	300	200	200
0002-32	PUBLICATIONS & MEMBERSHIP	100	100	100	100
0002-34	TRAINING & PROF. DEVELOP	200	200	200	200
0002-42	REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000
0002-46	OTHER CONTRACT SERVICES	0	0	0	266
0002-50	OTHER SERVICES & CHARGES	250	250	250	250
0002-56	UNIFORMS	724	724	524	524
0002-68	OPERATING MATERIALS & SUPP	200	200	200	200
Total	**HOUSING CODE ENFORCEMENT**	**148,518**	**148,518**	**148,218**	**167,649**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0002-02	PERMANENT WAGES	75,402	76,045	66,648	89,900
0002-08	LONGEVITY	0	0	1,851	2,216
0002-12	FICA	5,762	5,801	5,236	7,008
0002-14	PENSION	22,707	5,074	5,715	9,791
0002-16	INSURANCE - EMPLOYEE GRP	45,628	26,800	24,990	32,470
0002-24	POSTAGE & SHIPPING	144	91	0	0
0002-26	PRINTING	1,000	1,000	0	0
0002-32	PUBLICATIONS & MEMBERSHIP	0	0	50	0
0002-34	TRAINING & PROF. DEVELOP	60	90	124	0
0002-56	UNIFORMS	110	12	568	224
0002-68	OPERATING MATERIALS & SUPP	522	293	181	130
Total	**HOUSING CODE ENFORCEMENT**	**151,335**	**115,206**	**105,363**	**141,739**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
10N	Lead Program Manager	-	-	-	-	-	-	-	-	1.00	50,648
	Total Positions	-	-	-	-	-	-	-	-	**1.00**	**50,648**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
0003-02	PERMANENT WAGES	0	12,462	12,462	50,648
0003-12	FICA	0	953	953	3,875
0003-14	PENSION	0	1,180	1,180	6,502
0003-16	INSURANCE - EMPLOYEE GRP	0	4,898	4,898	23,023
0003-22	TELEPHONE	0	0	0	648
0003-26	PRINTING	0	0	0	3,283
0003-28	MILEAGE REIMBURSEMENT	0	0	0	1,365
0003-34	TRAINING & PROF. DEVELOP	0	0	0	21,109
0003-42	REPAIRS & MAINTENANCE	0	0	0	2,800
0003-46	OTHER CONTRACT SERVICES	0	0	0	256,056
0003-50	OTHER SERVICES & CHARGES	0	0	0	2,471
0003-68	OPERATING MATERIALS & SUPP	0	0	0	11,686
0003-72	EQUIPMENT	0	0	0	2,000
Total	**LEAD - HEALTHY HOMES GRANT**	**0**	**19,493**	**19,493**	**385,466**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0003-34	TRAINING & PROF. DEVELOP	0	2,375	0	0
0003-46	OTHER CONTRACT SERVICES	0	2,077	0	0
0003-50	OTHER SERVICES & CHARGES	22,061	92,795	152,345	0
Total	**LEAD - HEALTHY HOMES GRANT**	**22,061**	**97,247**	**152,345**	**0**

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand. & Safety Dir.	-	-	-	-	-	-	-	-	0.20	14,830
14M	Rehabilitation Specialist	-	-	-	-	-	-	-	-	0.75	30,516
13M	Financial Specialist	-	-	-	-	-	-	-	-	0.30	15,962
	Total Positions	-	-	-	-	-	-	-	-	**1.25**	**61,308**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0004-02 PERMANENT WAGES	0	0	0	61,308
0004-08 LONGEVITY	0	0	0	684
0004-12 FICA	0	0	0	4,742
0004-14 PENSION	0	0	0	8,128
0004-16 INSURANCE - EMPLOYEE GRP	0	0	0	28,779
Total HUD	**0**	**0**	**0**	**103,641**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016 Final Budget		2016 Actual & Estimated		2017 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	-	0.4	0.4	0.3	0.30	23,244	0.30	23,244	0.35	25,954
13N	Housing Supervisor	1.0	1.0	1.0	0.9	0.90	54,616	0.90	54,616	0.90	58,406
11N	Housing Coordinator	1.0	1.0	1.0	0.9	0.90	52,720	0.90	52,720	-	-
09N	Office Manager	-	-	-	-	-	-	-	-	0.90	43,641
14M	Housing Inspector	11.0	11.0	11.0	11.0	11.00	586,599	11.00	586,599	11.00	594,154
13M	Financial Specialist	-	0.1	0.4	0.4	0.35	18,191	0.35	18,191	0.35	18,621
08M	Clerk 3	2.0	2.3	3.3	3.3	3.30	150,548	3.30	150,548	3.35	156,697
06M	Clerk 2	1.0	1.0	-	-	-	-	-	-	-	-
	Total Positions	**16.0**	**16.8**	**17.0**	**16.8**	**16.75**	**885,918**	**16.75**	**885,918**	**16.85**	**897,473**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0005-02	PERMANENT WAGES	885,918	885,918	885,918	897,473
0005-06	PREMIUM PAY	4,000	4,000	4,000	3,325
0005-08	LONGEVITY	21,801	21,801	21,801	22,933
0005-11	SHIFT DIFFERENTIAL	400	400	400	400
0005-12	FICA	69,777	69,777	69,777	70,696
0005-14	PENSION	85,643	85,643	85,643	109,563
0005-16	INSURANCE - EMPLOYEE GRP	355,485	355,485	355,485	387,944
0005-24	POSTAGE & SHIPPING	250	250	200	200
0005-32	PUBLICATIONS & MEMBERSHIP	450	450	450	450
0005-34	TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,500
0005-42	REPAIRS & MAINTENANCE	3,000	1,500	3,000	3,000
0005-46	OTHER CONTRACT SERVICES	108,400	83,249	108,400	200,631
0005-50	OTHER SERVICES & CHARGES	16,600	12,600	16,600	16,600
0005-54	REPAIR & MAINT SUPPLIES	750	750	750	400
0005-56	UNIFORMS	2,281	2,281	2,281	2,281
0005-68	OPERATING MATERIALS & SUPP	3,500	3,000	3,500	1,500
0005-72	EQUIPMENT	1,100	32,251	1,100	0
0005-90	REFUNDS	1,000	1,000	1,000	1,000
Total	**RENTAL UNIT INSPECTION**	**1,561,855**	**1,561,855**	**1,561,805**	**1,719,896**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0005-02	PERMANENT WAGES	803,140	827,893	862,466	872,130
0005-06	PREMIUM PAY	0	572	4,540	3,938
0005-08	LONGEVITY	0	0	20,704	21,019
0005-11	SHIFT DIFFERENTIAL	0	18	170	60
0005-12	FICA	61,167	63,072	67,213	67,866
0005-14	PENSION	52,896	53,117	69,403	96,467
0005-16	INSURANCE - EMPLOYEE GRP	204,447	282,238	303,450	319,925
0005-24	POSTAGE & SHIPPING	198	0	0	0
0005-26	PRINTING	900	436	0	0
0005-32	PUBLICATIONS & MEMBERSHIP	150	140	320	513
0005-34	TRAINING & PROF. DEVELOP	812	886	1,037	1,110
0005-42	REPAIRS & MAINTENANCE	0	0	0	429
0005-46	OTHER CONTRACT SERVICES	88,359	109,016	117,143	74,711
0005-50	OTHER SERVICES & CHARGES	0	0	755	0
0005-54	REPAIR & MAINT SUPPLIES	1,595	611	0	0
0005-56	UNIFORMS	864	983	2,589	1,051
0005-68	OPERATING MATERIALS & SUPP	2,290	1,253	878	1,417
0005-72	EQUIPMENT	0	201	1,736	5,758
0005-90	REFUNDS	150	350	586	875
0005-99	PRIOR YEARS' COMMITMENTS	28	0	0	0
Total	**RENTAL UNIT INSPECTION**	**1,216,996**	**1,340,786**	**1,452,990**	**1,467,269**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0908 HEALTH				
02 PERMANENT WAGES	1,926,785	1,926,785	1,926,785	1,956,262
04 TEMPORARY WAGES	50,769	50,769	52,027	51,242
06 PREMIUM PAY	20,525	20,525	14,075	13,655
08 LONGEVITY	21,664	21,664	21,664	26,655
11 SHIFT DIFFERENTIAL	1,260	1,260	1,260	1,310
12 FICA	154,086	154,086	154,086	156,714
14 PENSION	178,955	178,955	178,955	227,580
16 INSURANCE - EMPLOYEE GRP	742,805	742,805	742,805	805,642
Total Personnel	**3,096,849**	**3,096,849**	**3,091,657**	**3,239,060**
20 ELECTRIC POWER	14,000	14,000	10,154	14,000
24 POSTAGE & SHIPPING	250	250	0	250
26 PRINTING	800	800	350	1,550
28 MILEAGE REIMBURSEMENT	3,070	3,670	1,628	2,870
30 RENTALS	52,578	52,578	45,486	53,178
32 PUBLICATIONS & MEMBERSHIP	6,145	6,145	3,620	6,145
34 TRAINING & PROF. DEVELOP	22,350	28,450	28,025	28,270
42 REPAIRS & MAINTENANCE	8,500	8,500	6,350	7,420
46 OTHER CONTRACT SERVICES	69,300	112,110	106,550	99,300
48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
50 OTHER SERVICES & CHARGES	7,450	13,450	12,524	13,450
Total Services & Charges	**189,943**	**245,453**	**220,187**	**231,933**
54 REPAIR & MAINT SUPPLIES	1,265	1,265	500	1,265
56 UNIFORMS	800	800	800	800
66 CHEMICALS	950	950	850	950
68 OPERATING MATERIALS & SUPP	124,294	124,510	117,575	174,858
Total Materials & Supplies	**127,309**	**127,525**	**119,725**	**177,873**
72 EQUIPMENT	28,500	32,500	31,000	4,500
Total Capital Outlay	**28,500**	**32,500**	**31,000**	**4,500**
Total Expenditures	3,442,601	3,502,327	3,462,569	3,653,366

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0908 HEALTH

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	1,672,707	1,693,113	1,734,568	1,770,802
04 TEMPORARY WAGES	36,527	32,030	32,948	43,745
06 PREMIUM PAY	15,002	19,812	18,869	11,140
08 LONGEVITY	0	0	19,485	19,573
11 SHIFT DIFFERENTIAL	1,013	985	1,211	914
12 FICA	129,962	131,532	135,865	139,242
14 PENSION	115,709	110,993	140,829	195,828
16 INSURANCE - EMPLOYEE GRP	464,236	586,250	624,750	668,500
Total Personnel	**2,435,156**	**2,574,715**	**2,708,525**	**2,849,744**
20 ELECTRIC POWER	8,989	8,035	9,400	8,713
26 PRINTING	0	13,750	0	18
28 MILEAGE REIMBURSEMENT	1,112	507	774	831
30 RENTALS	42,231	43,075	43,936	43,936
32 PUBLICATIONS & MEMBERSHIP	2,663	3,198	2,813	3,649
34 TRAINING & PROF. DEVELOP	16,522	12,205	13,600	13,565
42 REPAIRS & MAINTENANCE	2,588	4,404	359	4,163
46 OTHER CONTRACT SERVICES	22,798	14,471	16,270	49,103
48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	6,693
50 OTHER SERVICES & CHARGES	4,397	1,428	3,131	5,832
Total Services & Charges	**106,800**	**106,573**	**95,783**	**136,503**
54 REPAIR & MAINT SUPPLIES	1,491	0	45	416
56 UNIFORMS	187	409	429	859
66 CHEMICALS	385	225	435	950
68 OPERATING MATERIALS & SUPP	78,784	114,815	98,018	81,814
Total Materials & Supplies	**80,847**	**115,449**	**98,927**	**84,039**
72 EQUIPMENT	1,392	5,159	1,703	25,451
Total Capital Outlay	**1,392**	**5,159**	**1,703**	**25,451**
90 REFUNDS	507	0	0	0
99 PRIOR YEARS' COMMITMENTS	10,826	12,136	12,499	0
Total Sundry	**11,333**	**12,136**	**12,499**	**0**
Total Expenditures	2,635,528	2,814,032	2,917,437	3,095,737

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016 Final Budget		2016 Actual & Estimated		2017 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	-	-	-	-	-	-	-	-	0.8	75,899
17N	Health Director	0.8	0.8	0.8	0.8	0.8	73,694	0.8	73,694	-	-
16N	Environ. Health Assoc. Director	-	-	-	-	-	-	-	-	0.8	67,891
16N	Pers. Health Assoc. Director	-	-	-	-	-	-	-	-	0.4	32,334
14N	Environ. Health Assoc. Director	0.8	0.8	0.8	0.8	0.8	65,936	0.8	65,936	-	-
14N	Pers. Health Assoc. Director	0.4	0.4	0.4	0.4	0.4	31,398	0.4	31,398	-	-
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	50,960	1.0	50,960	1.0	52,468
08M	Clerk 3	3.5	3.5	3.5	3.0	3.0	134,313	3.0	134,313	3.0	124,182
	Total Positions	**6.5**	**6.5**	**6.5**	**6.0**	**6.0**	**356,301**	**6.0**	**356,301**	**6.0**	**352,774**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02	PERMANENT WAGES	356,301	356,301	356,301	352,774
0001-06	PREMIUM PAY	1,525	1,525	1,525	974
0001-08	LONGEVITY	4,896	4,896	4,896	4,967
0001-11	SHIFT DIFFERENTIAL	200	200	200	200
0001-12	FICA	27,347	27,347	27,347	27,457
0001-14	PENSION	30,678	30,678	30,678	39,014
0001-16	INSURANCE - EMPLOYEE GRP	127,338	127,338	127,338	138,140
0001-20	ELECTRIC POWER	14,000	14,000	10,154	14,000
0001-24	POSTAGE & SHIPPING	150	150	0	150
0001-26	PRINTING	150	150	0	150
0001-28	MILEAGE REIMBURSEMENT	350	350	238	350
0001-30	RENTALS	37,278	37,278	29,586	37,278
0001-32	PUBLICATIONS & MEMBERSHIP	1,540	1,540	1,540	1,540
0001-34	TRAINING & PROF. DEVELOP	2,000	2,000	1,000	2,000
0001-42	REPAIRS & MAINTENANCE	4,150	4,150	2,000	3,070
0001-46	OTHER CONTRACT SERVICES	12,600	62,380	60,000	12,600
0001-48	GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
0001-50	OTHER SERVICES & CHARGES	1,600	1,600	1,600	1,600
0001-54	REPAIR & MAINT SUPPLIES	865	865	400	865
0001-56	UNIFORMS	110	110	110	110
0001-68	OPERATING MATERIALS & SUPP	6,325	7,166	4,933	8,338
0001-72	EQUIPMENT	0	8,079	0	0
Total	**ADMINISTRATION**	**634,903**	**693,603**	**665,346**	**651,077**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0001-02	PERMANENT WAGES	305,159	325,122	314,612	319,836
0001-06	PREMIUM PAY	347	480	1,095	737
0001-08	LONGEVITY	0	0	4,122	4,227
0001-11	SHIFT DIFFERENTIAL	87	59	74	47
0001-12	FICA	23,068	24,408	23,987	24,527
0001-14	PENSION	21,489	20,613	24,289	33,570
0001-16	INSURANCE - EMPLOYEE GRP	89,671	108,875	105,727	114,600
0001-20	ELECTRIC POWER	8,989	8,035	9,400	8,713
0001-28	MILEAGE REIMBURSEMENT	0	31	101	12
0001-30	RENTALS	31,673	33,500	32,957	28,636
0001-32	PUBLICATIONS & MEMBERSHIP	1,286	1,515	1,395	1,279
0001-34	TRAINING & PROF. DEVELOP	1,440	1,544	75	789
0001-42	REPAIRS & MAINTENANCE	2,450	3,774	0	93
0001-46	OTHER CONTRACT SERVICES	1,438	1,071	350	12,469
0001-48	GRANT, NON-CITY CHARGES	5,500	5,500	5,500	6,693
0001-50	OTHER SERVICES & CHARGES	718	0	0	416
0001-54	REPAIR & MAINT SUPPLIES	1,491	0	0	349
0001-56	UNIFORMS	103	0	0	0
0001-68	OPERATING MATERIALS & SUPP	2,759	6,671	3,403	5,058
0001-99	PRIOR YEARS' COMMITMENTS	1,016	201	0	0
Total	**ADMINISTRATION**	**498,684**	**541,399**	**527,087**	**562,051**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Injury Prevention Services Manager	-	-	0.5	1.0	1.0	58,916	1.0	58,916	1.0	60,684
11N	Injury Prevention Services Manager	0.5	0.5	-	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	49,998	1.0	49,998	1.0	51,828
	Total Positions	**1.5**	**1.5**	**1.0**	**2.0**	**2.0**	**108,914**	**2.0**	**108,914**	**2.0**	**112,512**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0002-02	PERMANENT WAGES	108,914	110,014	108,914	112,512
0002-06	PREMIUM PAY	1,300	1,300	200	950
0002-08	LONGEVITY	1,102	1,120	1,102	1,312
0002-11	SHIFT DIFFERENTIAL	60	60	50	60
0002-12	FICA	8,520	8,520	8,520	8,785
0002-14	PENSION	10,226	10,226	10,226	13,005
0002-16	INSURANCE - EMPLOYEE GRP	42,446	42,446	42,446	46,047
0002-26	PRINTING	200	200	150	950
0002-28	MILEAGE REIMBURSEMENT	150	290	150	150
0002-32	PUBLICATIONS & MEMBERSHIP	325	325	325	325
0002-34	TRAINING & PROF. DEVELOP	3,000	8,300	8,000	10,920
0002-46	OTHER CONTRACT SERVICES	0	0	0	20,000
0002-50	OTHER SERVICES & CHARGES	380	380	0	380
0002-54	REPAIR & MAINT SUPPLIES	300	300	0	300
0002-68	OPERATING MATERIALS & SUPP	20,043	29,752	28,452	52,293
Total	**INJURY PREVENTION**	**196,966**	**213,233**	**208,535**	**267,989**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0002-02	PERMANENT WAGES	71,504	51,592	76,717	106,393
0002-06	PREMIUM PAY	2,356	3,205	1,017	427
0002-08	LONGEVITY	0	0	1,321	1,024
0002-11	SHIFT DIFFERENTIAL	96	83	25	29
0002-12	FICA	5,593	4,123	6,003	8,184
0002-14	PENSION	4,959	4,757	4,082	11,190
0002-16	INSURANCE - EMPLOYEE GRP	20,112	25,125	26,775	38,200
0002-26	PRINTING	0	13,750	0	0
0002-28	MILEAGE REIMBURSEMENT	121	107	44	118
0002-32	PUBLICATIONS & MEMBERSHIP	175	50	175	300
0002-34	TRAINING & PROF. DEVELOP	2,222	1,473	1,821	1,862
0002-50	OTHER SERVICES & CHARGES	41	0	0	0
0002-68	OPERATING MATERIALS & SUPP	19,621	25,754	24,798	17,831
0002-99	PRIOR YEARS' COMMITMENTS	0	0	3,583	0
Total	**INJURY PREVENTION**	**126,800**	**130,019**	**146,361**	**185,558**

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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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Nutr. & Physical Act. Prg. Mgr.	-	-	1.0	1.0	1.0	68,380	1.0	68,380	1.0	70,434
11N	Nutr. & Physical Act. Prg. Mgr.	1.0	1.0	-	-	-	-	-	-	-	-
16M	Dietician	1.0	1.0	1.0	1.0	1.0	51,311	1.0	51,311	1.0	53,876
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	50,635	1.0	50,635	1.0	51,828
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**170,326**	**3.0**	**170,326**	**3.0**	**176,138**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0003-02	PERMANENT WAGES	170,326	173,031	170,326	176,138
0003-04	TEMPORARY WAGES	45,527	42,818	45,527	46,000
0003-06	PREMIUM PAY	1,000	1,000	300	475
0003-08	LONGEVITY	2,394	2,398	2,394	3,396
0003-11	SHIFT DIFFERENTIAL	125	125	50	125
0003-12	FICA	16,782	16,782	16,782	17,299
0003-14	PENSION	15,339	15,339	15,339	19,507
0003-16	INSURANCE - EMPLOYEE GRP	63,669	63,669	63,669	68,895
0003-28	MILEAGE REIMBURSEMENT	600	600	100	600
0003-32	PUBLICATIONS & MEMBERSHIP	700	700	700	700
0003-34	TRAINING & PROF. DEVELOP	2,700	2,700	2,700	2,700
0003-46	OTHER CONTRACT SERVICES	4,000	4,000	2,500	4,000
0003-50	OTHER SERVICES & CHARGES	500	6,500	6,500	6,500
0003-68	OPERATING MATERIALS & SUPP	19,700	21,207	19,700	36,000
0003-72	EQUIPMENT	28,500	32,500	31,000	4,500
Total	**NUTRITION & PHYSICAL ACTIVITY**	**371,862**	**383,369**	**377,587**	**386,835**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0003-02	PERMANENT WAGES	147,834	155,712	158,870	168,064
0003-04	TEMPORARY WAGES	22,851	19,814	19,889	36,945
0003-06	PREMIUM PAY	109	57	47	16
0003-08	LONGEVITY	0	0	2,122	2,202
0003-11	SHIFT DIFFERENTIAL	74	49	47	38
0003-12	FICA	12,797	13,299	13,667	15,679
0003-14	PENSION	9,918	9,514	12,246	16,785
0003-16	INSURANCE - EMPLOYEE GRP	40,224	50,250	53,550	57,300
0003-28	MILEAGE REIMBURSEMENT	344	63	48	291
0003-32	PUBLICATIONS & MEMBERSHIP	567	498	668	580
0003-34	TRAINING & PROF. DEVELOP	2,631	1,429	933	4,693
0003-46	OTHER CONTRACT SERVICES	6,570	1,250	1,250	13,550
0003-50	OTHER SERVICES & CHARGES	0	0	0	20
0003-68	OPERATING MATERIALS & SUPP	11,594	13,118	19,316	10,386
0003-72	EQUIPMENT	1,392	5,159	1,703	25,451
0003-99	PRIOR YEARS' COMMITMENTS	0	8,952	0	0
Total	**NUTRITION & PHYSICAL ACTIVITY**	**256,905**	**279,164**	**284,356**	**352,000**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	-	-	-	-	-	-	-	-	0.2	16,166
14N	Pers. Health Assoc. Director	-	0.2	0.2	0.2	0.2	15,694	0.2	15,694	-	-
13N	Communicable Disease Manager	-	-	0.5	0.5	0.5	29,458	0.5	29,458	0.5	30,342
12N	Pers. Health Assoc. Director	0.2	-	-	-	-	-	-	-	-	-
12N	Communicable Disease Manager	0.5	0.5	-	-	-	-	-	-	-	-
16M	Communicable Disease Investigator	0.8	0.8	0.8	0.8	0.8	44,970	0.8	44,970	0.8	46,051
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	15,191	0.3	15,191	0.3	15,549
	Total Positions	**1.8**	**1.8**	**1.8**	**1.8**	**1.8**	**105,312**	**1.8**	**105,312**	**1.8**	**108,108**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0004-02	PERMANENT WAGES	105,317	105,906	105,317	108,108
0004-06	PREMIUM PAY	2,600	5,621	3,500	2,470
0004-08	LONGEVITY	1,460	1,472	1,460	1,890
0004-11	SHIFT DIFFERENTIAL	300	484	400	300
0004-12	FICA	8,390	8,550	8,390	8,627
0004-14	PENSION	9,203	9,203	9,203	11,704
0004-16	INSURANCE - EMPLOYEE GRP	38,201	38,201	38,201	41,442
0004-28	MILEAGE REIMBURSEMENT	400	400	200	400
0004-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	0	1,000
0004-34	TRAINING & PROF. DEVELOP	2,500	6,000	6,000	2,500
0004-42	REPAIRS & MAINTENANCE	400	400	400	400
0004-46	OTHER CONTRACT SERVICES	32,000	17,783	26,000	42,000
0004-66	CHEMICALS	950	950	850	950
0004-68	OPERATING MATERIALS & SUPP	35,160	31,660	30,000	35,160
Total	**COMMUNICABLE DISEASE**	**237,881**	**227,630**	**229,921**	**256,951**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0004-02	PERMANENT WAGES	99,442	96,165	101,646	103,837
0004-06	PREMIUM PAY	1,778	4,379	2,944	2,914
0004-08	LONGEVITY	0	0	1,308	1,412
0004-11	SHIFT DIFFERENTIAL	255	300	358	342
0004-12	FICA	7,601	7,577	7,982	8,141
0004-14	PENSION	5,951	5,708	7,348	10,071
0004-16	INSURANCE - EMPLOYEE GRP	24,436	30,150	32,130	34,380
0004-28	MILEAGE REIMBURSEMENT	305	144	123	30
0004-32	PUBLICATIONS & MEMBERSHIP	0	0	0	204
0004-34	TRAINING & PROF. DEVELOP	1,961	1,546	638	998
0004-42	REPAIRS & MAINTENANCE	138	85	109	390
0004-46	OTHER CONTRACT SERVICES	13,043	7,895	10,493	20,446
0004-66	CHEMICALS	385	225	435	950
0004-68	OPERATING MATERIALS & SUPP	24,970	29,061	14,184	15,077
0004-99	PRIOR YEARS' COMMITMENTS	1,230	1,675	5,993	0
Total	**COMMUNICABLE DISEASE**	**181,495**	**184,910**	**185,691**	**199,192**

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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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	-	-	-	-	-	-	-	-	0.2	16,167
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	15,699	0.2	15,699	-	-
13N	Clinical Service Manager	-	-	0.5	0.5	0.5	28,600	0.5	28,600	0.5	29,458
12N	Nursing Coordinator	0.5	0.5	-	-	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	57,655	1.0	57,655	1.0	59,020
	Total Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**101,954**	**1.7**	**101,954**	**1.7**	**104,645**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0005-02	PERMANENT WAGES	101,954	102,501	101,954	104,645
0005-06	PREMIUM PAY	300	300	250	285
0005-08	LONGEVITY	600	600	600	802
0005-11	SHIFT DIFFERENTIAL	25	25	20	25
0005-12	FICA	7,870	7,870	7,870	8,090
0005-14	PENSION	8,692	8,692	8,692	11,054
0005-16	INSURANCE - EMPLOYEE GRP	36,079	36,079	36,079	39,140
0005-28	MILEAGE REIMBURSEMENT	200	200	150	200
0005-32	PUBLICATIONS & MEMBERSHIP	200	200	75	200
0005-34	TRAINING & PROF. DEVELOP	200	200	200	200
0005-42	REPAIRS & MAINTENANCE	50	50	50	50
0005-50	OTHER SERVICES & CHARGES	50	50	50	50
0005-68	OPERATING MATERIALS & SUPP	2,500	2,500	2,000	2,500
Total	**CHILD/FAMILY HEALTH SERVICES**	**158,720**	**159,267**	**157,990**	**167,241**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0005-02	PERMANENT WAGES	92,034	94,834	98,639	84,165
0005-06	PREMIUM PAY	55	118	85	207
0005-08	LONGEVITY	0	0	537	560
0005-11	SHIFT DIFFERENTIAL	8	15	1	7
0005-12	FICA	6,887	7,053	7,372	6,354
0005-14	PENSION	5,620	5,391	6,939	9,512
0005-16	INSURANCE - EMPLOYEE GRP	23,196	28,475	30,345	32,470
0005-28	MILEAGE REIMBURSEMENT	0	38	178	133
0005-32	PUBLICATIONS & MEMBERSHIP	130	150	65	0
0005-34	TRAINING & PROF. DEVELOP	0	115	160	64
0005-42	REPAIRS & MAINTENANCE	0	0	50	50
0005-50	OTHER SERVICES & CHARGES	0	0	0	50
0005-68	OPERATING MATERIALS & SUPP	1,120	2,474	2,221	215
0005-99	PRIOR YEARS' COMMITMENTS	140	0	0	0
Total	**CHILD/FAMILY HEALTH SERVICES**	**129,190**	**138,663**	**146,592**	**133,787**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016 Final Budget #	2016 Final Budget Salaries	2016 Actual & Estimated #	2016 Actual & Estimated Salaries	2017 Final Budget #	2017 Final Budget Salaries
		Actual									
		Number of Permanent Positions									
13N	Envir. Field Svcs. Manager	-	-	0.4	0.4	0.4	26,520	0.4	26,520	0.4	27,321
12N	Envir. Field Svcs. Manager	0.4	0.4	-	-	-	-	-	-	-	-
18M	Sanitarian	2.0	2.0	2.0	2.0	2.0	114,297	2.0	114,297	2.0	105,385
	Total Positions	**2.4**	**2.4**	**2.4**	**2.4**	**2.4**	**140,817**	**2.4**	**140,817**	**2.4**	**132,706**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0006-02	PERMANENT WAGES	140,817	140,817	140,817	132,706
0006-06	PREMIUM PAY	6,600	6,600	3,500	3,325
0006-08	LONGEVITY	1,331	1,331	1,331	1,531
0006-11	SHIFT DIFFERENTIAL	100	184	200	200
0006-12	FICA	11,387	11,387	11,387	10,539
0006-14	PENSION	12,271	12,271	12,271	15,605
0006-16	INSURANCE - EMPLOYEE GRP	50,935	50,935	50,935	55,256
0006-26	PRINTING	100	100	100	100
0006-32	PUBLICATIONS & MEMBERSHIP	295	295	295	295
0006-34	TRAINING & PROF. DEVELOP	1,200	1,200	1,200	1,200
0006-46	OTHER CONTRACT SERVICES	10,200	7,496	8,700	10,200
0006-68	OPERATING MATERIALS & SUPP	1,100	2,600	2,400	1,100
Total	**FOOD SERVICE SANITATION**	**236,336**	**235,216**	**233,136**	**232,057**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0006-02	PERMANENT WAGES	120,865	124,984	130,475	137,626
0006-06	PREMIUM PAY	5,788	5,046	4,107	2,222
0006-08	LONGEVITY	0	0	1,010	1,139
0006-11	SHIFT DIFFERENTIAL	95	61	121	193
0006-12	FICA	9,645	9,896	10,321	10,734
0006-14	PENSION	7,934	7,611	10,919	13,428
0006-16	INSURANCE - EMPLOYEE GRP	30,969	40,200	47,989	45,840
0006-26	PRINTING	0	0	0	18
0006-32	PUBLICATIONS & MEMBERSHIP	185	190	165	215
0006-34	TRAINING & PROF. DEVELOP	683	722	1,163	482
0006-46	OTHER CONTRACT SERVICES	429	0	0	720
0006-68	OPERATING MATERIALS & SUPP	550	1,097	986	909
0006-90	REFUNDS	507	0	0	0
Total	**FOOD SERVICE SANITATION**	**177,650**	**189,807**	**207,256**	**213,526**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016 Final Budget		2016 Actual & Estimated		2017 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Envir. Field Svcs. Manager	-	-	0.4	0.4	0.4	26,520	0.4	26,520	0.4	27,321
12N	Envir. Field Svcs. Manager	0.4	0.4	-	-	-	-	-	-	-	-
18M	Sanitarian	1.0	1.0	1.0	1.5	1.5	73,018	1.5	73,018	1.5	79,487
	Total Positions	**1.4**	**1.4**	**1.4**	**1.9**	**1.9**	**99,538**	**1.9**	**99,538**	**1.9**	**106,808**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0007-02	PERMANENT WAGES	99,538	99,538	99,538	106,808
0007-06	PREMIUM PAY	500	500	500	237
0007-08	LONGEVITY	666	667	666	948
0007-11	SHIFT DIFFERENTIAL	75	75	5	25
0007-12	FICA	7,710	7,710	7,710	8,263
0007-14	PENSION	9,715	9,715	9,715	12,354
0007-16	INSURANCE - EMPLOYEE GRP	40,324	40,324	40,324	43,744
0007-26	PRINTING	100	100	100	100
0007-28	MILEAGE REIMBURSEMENT	50	50	50	50
0007-32	PUBLICATIONS & MEMBERSHIP	285	285	285	285
0007-34	TRAINING & PROF. DEVELOP	1,000	1,000	1,000	1,000
0007-42	REPAIRS & MAINTENANCE	3,700	3,700	3,700	3,700
0007-46	OTHER CONTRACT SERVICES	300	300	300	300
0007-50	OTHER SERVICES & CHARGES	1,000	1,000	954	1,000
0007-54	REPAIR & MAINT SUPPLIES	100	100	100	100
0007-56	UNIFORMS	690	690	690	690
0007-68	OPERATING MATERIALS & SUPP	900	900	900	900
Total	**ENVIRONMENTAL PROTECTION**	**166,653**	**166,654**	**166,537**	**180,504**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0007-02	PERMANENT WAGES	70,487	75,366	76,960	94,338
0007-06	PREMIUM PAY	347	97	389	39
0007-08	LONGEVITY	0	0	673	602
0007-11	SHIFT DIFFERENTIAL	16	3	32	0
0007-12	FICA	5,354	5,702	5,906	7,131
0007-14	PENSION	4,628	4,440	5,715	10,631
0007-16	INSURANCE - EMPLOYEE GRP	18,569	23,450	24,990	36,290
0007-28	MILEAGE REIMBURSEMENT	7	0	0	0
0007-32	PUBLICATIONS & MEMBERSHIP	190	130	190	225
0007-34	TRAINING & PROF. DEVELOP	564	356	564	443
0007-42	REPAIRS & MAINTENANCE	0	545	0	3,430
0007-46	OTHER CONTRACT SERVICES	0	500	0	0
0007-50	OTHER SERVICES & CHARGES	638	728	772	897
0007-54	REPAIR & MAINT SUPPLIES	0	0	45	67
0007-56	UNIFORMS	84	409	429	859
0007-68	OPERATING MATERIALS & SUPP	503	857	820	715
0007-99	PRIOR YEARS' COMMITMENTS	44	0	0	0
Total	**ENVIRONMENTAL PROTECTION**	**101,431**	**112,583**	**117,485**	**155,667**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Envir. Field Svcs. Manager	-	-	0.2	0.2	0.2	13,260	0.2	13,260	0.2	13,660
12N	Envir. Field Svcs. Manager	0.2	0.2	-	-	-	-	-	-	-	-
18M	Sanitarian	1.0	1.0	1.0	1.5	1.5	73,018	1.5	73,018	1.5	79,487
	Total Positions	**1.2**	**1.2**	**1.2**	**1.7**	**1.7**	**86,278**	**1.7**	**86,278**	**1.7**	**93,147**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0008-02	PERMANENT WAGES	86,278	86,278	86,278	93,147
0008-06	PREMIUM PAY	500	500	500	237
0008-08	LONGEVITY	365	366	365	547
0008-11	SHIFT DIFFERENTIAL	25	25	25	25
0008-12	FICA	6,668	6,668	6,668	7,188
0008-14	PENSION	8,692	8,692	8,692	11,054
0008-16	INSURANCE - EMPLOYEE GRP	36,079	36,079	36,079	39,140
0008-32	PUBLICATIONS & MEMBERSHIP	100	100	100	100
0008-34	TRAINING & PROF. DEVELOP	300	300	300	300
0008-68	OPERATING MATERIALS & SUPP	300	300	300	300
Total	**INSTITUTION SANITATION & SAFETY**	**139,307**	**139,308**	**139,307**	**152,038**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0008-02	PERMANENT WAGES	58,245	63,008	64,299	81,302
0008-06	PREMIUM PAY	97	263	348	39
0008-08	LONGEVITY	0	0	372	301
0008-11	SHIFT DIFFERENTIAL	5	4	31	2
0008-12	FICA	4,422	4,796	4,942	6,144
0008-14	PENSION	3,967	3,805	6,020	9,512
0008-16	INSURANCE - EMPLOYEE GRP	15,485	20,100	26,569	32,470
0008-32	PUBLICATIONS & MEMBERSHIP	50	0	0	0
0008-34	TRAINING & PROF. DEVELOP	4	0	0	300
0008-68	OPERATING MATERIALS & SUPP	46	150	143	241
Total	**INSTITUTION SANITATION & SAFETY**	**82,321**	**92,126**	**102,724**	**130,311**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Communicable Disease Program Manager	-	-	0.5	0.5	0.5	29,458	0.5	29,458	0.5	30,342
12N	Communicable Disease Program Manager	0.5	0.5	-	-	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	50,449	1.0	50,449	1.0	51,438
12M	Community Health Specialist	2.7	2.7	2.7	2.7	2.7	134,817	2.7	134,817	2.7	139,936
08M	Clerk 3	0.5	0.5	0.5	0.5	0.5	22,926	0.5	22,926	0.5	23,473
	Total Positions	**4.7**	**4.7**	**4.7**	**4.7**	**4.7**	**237,649**	**4.7**	**237,649**	**4.7**	**245,189**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 **GENERAL**
09 **COMMUNITY DEVELOPMENT**
0908 **HEALTH**
0011 **AIDS PREVENTION**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0011-02 PERMANENT WAGES	237,649	237,649	237,649	245,189
0011-06 PREMIUM PAY	3,400	3,400	1,000	2,280
0011-08 LONGEVITY	2,066	2,066	2,066	2,667
0011-11 SHIFT DIFFERENTIAL	150	150	150	150
0011-12 FICA	18,610	18,610	18,610	19,147
0011-14 PENSION	24,031	24,031	24,031	30,561
0011-16 INSURANCE - EMPLOYEE GRP	99,748	99,748	99,748	108,210
0011-28 MILEAGE REIMBURSEMENT	400	400	0	200
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	0	1,000
0011-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
0011-46 OTHER CONTRACT SERVICES	1,000	1,000	0	1,000
0011-68 OPERATING MATERIALS & SUPP	8,200	8,200	6,500	8,200
Total AIDS PREVENTION	**398,254**	**398,254**	**391,754**	**420,604**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0011-02	PERMANENT WAGES	207,442	205,569	204,110	202,922
0011-06	PREMIUM PAY	1,729	3,231	4,753	1,920
0011-08	LONGEVITY	0	0	1,693	1,883
0011-11	SHIFT DIFFERENTIAL	191	208	237	84
0011-12	FICA	15,776	15,848	15,925	15,625
0011-14	PENSION	15,538	14,905	19,185	26,297
0011-16	INSURANCE - EMPLOYEE GRP	59,792	78,725	83,895	89,770
0011-28	MILEAGE REIMBURSEMENT	136	6	16	89
0011-32	PUBLICATIONS & MEMBERSHIP	15	375	65	846
0011-34	TRAINING & PROF. DEVELOP	954	972	1,496	1,968
0011-46	OTHER CONTRACT SERVICES	0	125	25	50
0011-68	OPERATING MATERIALS & SUPP	5,124	6,859	4,960	4,629
0011-99	PRIOR YEARS' COMMITMENTS	1,019	0	0	0
Total	**AIDS PREVENTION**	**307,716**	**326,823**	**336,360**	**346,083**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016 Final Budget		2016 Actual & Estimated		2017 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Cancer Prevention Program Manager	-	-	1.0	0.5	0.5	33,449	0.5	33,449	0.5	34,450
11N	Cancer Prevention Program Manager	1.0	1.0	-	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	1.0	1.0	1.0	50,635	1.0	50,635	1.0	51,828
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	42,380	1.0	42,380	1.0	35,516
	Total Positions	**3.0**	**3.0**	**3.0**	**2.5**	**2.5**	**126,464**	**2.5**	**126,464**	**2.5**	**121,794**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0012-02	PERMANENT WAGES	126,464	126,464	126,464	121,794
0012-06	PREMIUM PAY	500	500	500	237
0012-08	LONGEVITY	1,844	1,844	1,844	2,226
0012-11	SHIFT DIFFERENTIAL	50	50	10	50
0012-12	FICA	9,858	9,858	9,858	9,510
0012-14	PENSION	12,783	12,783	12,783	16,256
0012-16	INSURANCE - EMPLOYEE GRP	53,058	53,058	53,058	57,558
0012-28	MILEAGE REIMBURSEMENT	120	120	40	120
0012-34	TRAINING & PROF. DEVELOP	150	150	150	150
0012-68	OPERATING MATERIALS & SUPP	1,170	1,170	890	1,170
Total	**CANCER PREVENTION & CONTROL**	**205,997**	**205,997**	**205,597**	**209,071**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0012-02	PERMANENT WAGES	150,769	133,431	146,420	119,719
0012-06	PREMIUM PAY	155	510	1,438	42
0012-08	LONGEVITY	0	0	2,377	1,729
0012-11	SHIFT DIFFERENTIAL	47	23	78	9
0012-12	FICA	11,367	10,143	11,185	9,065
0012-14	PENSION	9,918	9,514	12,246	13,988
0012-16	INSURANCE - EMPLOYEE GRP	40,224	50,250	53,550	47,750
0012-28	MILEAGE REIMBURSEMENT	16	72	0	0
0012-34	TRAINING & PROF. DEVELOP	29	7	0	0
0012-46	OTHER CONTRACT SERVICES	0	550	0	0
0012-68	OPERATING MATERIALS & SUPP	959	250	87	0
0012-99	PRIOR YEARS' COMMITMENTS	0	0	1,250	0
Total	**CANCER PREVENTION & CONTROL**	**213,484**	**204,750**	**228,631**	**192,302**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		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	101,270	2.0	101,270	2.0	103,656
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	45,085	1.0	45,085	1.0	46,946
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**146,355**	**3.0**	**146,355**	**3.0**	**150,602**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0017-02	PERMANENT WAGES	146,355	147,135	146,355	150,602
0017-06	PREMIUM PAY	200	200	200	190
0017-08	LONGEVITY	2,660	2,660	2,660	3,265
0017-11	SHIFT DIFFERENTIAL	25	25	25	25
0017-12	FICA	11,417	11,417	11,417	11,787
0017-14	PENSION	15,339	15,339	15,339	19,507
0017-16	INSURANCE - EMPLOYEE GRP	63,669	63,669	63,669	69,070
0017-28	MILEAGE REIMBURSEMENT	300	300	200	300
0017-34	TRAINING & PROF. DEVELOP	1,650	1,650	1,650	1,650
0017-46	OTHER CONTRACT SERVICES	100	100	50	100
0017-68	OPERATING MATERIALS & SUPP	9,075	9,075	9,000	9,075
Total	**MATERNAL CHILD HEALTH**	**250,790**	**251,570**	**250,565**	**265,571**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0017-02	PERMANENT WAGES	113,122	130,491	133,826	143,572
0017-06	PREMIUM PAY	103	491	460	118
0017-08	LONGEVITY	0	0	2,178	2,442
0017-11	SHIFT DIFFERENTIAL	8	9	23	1
0017-12	FICA	8,620	10,019	10,403	11,139
0017-14	PENSION	9,918	9,514	12,246	16,785
0017-16	INSURANCE - EMPLOYEE GRP	37,200	50,250	53,550	57,300
0017-28	MILEAGE REIMBURSEMENT	183	24	50	18
0017-34	TRAINING & PROF. DEVELOP	763	649	295	1,203
0017-46	OTHER CONTRACT SERVICES	150	0	0	0
0017-68	OPERATING MATERIALS & SUPP	1,712	7,081	8,917	3,522
0017-99	PRIOR YEARS' COMMITMENTS	319	0	0	0
Total	**MATERNAL CHILD HEALTH**	**172,098**	**208,528**	**221,948**	**236,100**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016 Final Budget		2016 Actual & Estimated		2017 Final Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Clinical Service Manager	-	-	0.5	0.5	0.5	28,600	0.5	28,600	0.5	29,458
12N	Nurse Coordinator	0.5	0.5	-	-	-	-	-	-	-	-
31M	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	57,655	1.0	57,655	1.0	59,020
08M	Clerk 3	0.5	0.5	0.5	-	-	-	-	-	-	-
	Total Positions	**2.0**	**2.0**	**2.0**	**1.5**	**1.5**	**86,255**	**1.5**	**86,255**	**1.5**	**88,478**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 **GENERAL**
09 **COMMUNITY DEVELOPMENT**
0908 **HEALTH**
0018 **IMMUNIZATION**

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
0018-02	PERMANENT WAGES	86,255	88,269	86,255	88,478
0018-04	TEMPORARY WAGES	5,242	12,064	6,500	5,242
0018-06	PREMIUM PAY	1,300	2,418	1,300	1,235
0018-08	LONGEVITY	388	388	388	538
0018-11	SHIFT DIFFERENTIAL	75	163	75	75
0018-12	FICA	7,134	7,666	7,134	7,311
0018-14	PENSION	7,670	7,670	7,670	9,753
0018-16	INSURANCE - EMPLOYEE GRP	31,835	31,835	31,835	34,535
0018-28	MILEAGE REIMBURSEMENT	200	200	200	200
0018-32	PUBLICATIONS & MEMBERSHIP	500	500	300	500
0018-34	TRAINING & PROF. DEVELOP	3,000	3,000	2,500	1,500
0018-42	REPAIRS & MAINTENANCE	200	200	200	200
0018-46	OTHER CONTRACT SERVICES	2,100	2,100	2,000	2,100
0018-50	OTHER SERVICES & CHARGES	3,420	3,420	3,420	3,420
0018-68	OPERATING MATERIALS & SUPP	11,320	11,320	7,000	11,320
Total	**IMMUNIZATION**	**160,639**	**171,213**	**156,777**	**166,407**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0018-02	PERMANENT WAGES	99,039	103,717	88,375	68,806
0018-04	TEMPORARY WAGES	13,676	12,216	13,059	6,800
0018-06	PREMIUM PAY	1,296	870	1,335	1,291
0018-08	LONGEVITY	0	0	403	351
0018-11	SHIFT DIFFERENTIAL	131	142	123	105
0018-12	FICA	8,477	8,588	7,468	5,686
0018-14	PENSION	6,612	6,342	8,164	8,393
0018-16	INSURANCE - EMPLOYEE GRP	26,312	33,500	35,700	28,650
0018-28	MILEAGE REIMBURSEMENT	0	5	49	0
0018-32	PUBLICATIONS & MEMBERSHIP	65	65	65	0
0018-34	TRAINING & PROF. DEVELOP	4,609	3,228	2,935	763
0018-42	REPAIRS & MAINTENANCE	0	0	200	200
0018-46	OTHER CONTRACT SERVICES	1,168	1,580	1,152	1,868
0018-50	OTHER SERVICES & CHARGES	3,000	700	2,359	4,449
0018-68	OPERATING MATERIALS & SUPP	7,964	8,232	8,659	6,881
0018-99	PRIOR YEARS' COMMITMENTS	6,000	0	1,673	0
Total	**IMMUNIZATION**	**178,349**	**179,185**	**171,719**	**134,243**

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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**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	-	-	-	-	-	-	-	-	0.2	18,974
17N	Health Director	0.2	0.2	0.2	0.2	0.2	18,421	0.2	18,421	-	-
16N	Env. Health Assoc. Director	-	-	-	-	-	-	-	-	0.2	16,973
16N	Pers. Health Assoc. Director	-	-	-	-	-	-	-	-	0.2	16,167
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	15,699	0.2	15,699	-	-
14N	Env. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	16,484	0.2	16,484	-	-
13N	Cancer Prevention Program Manager	-	-	-	0.5	0.5	33,449	0.5	33,449	0.5	34,450
13N	Injury Prevention Services Manager	-	-	0.5	-	-	-	-	-	-	-
11N	Injury Prevention Services Manager	0.5	0.5	-	-	-	-	-	-	-	-
16M	Communicable Disease Investigator	1.2	1.2	1.2	1.2	1.2	56,869	1.2	56,869	1.2	54,641
08M	Clerk 3	0.5	0.5	0.5	0.5	0.5	19,695	0.5	19,695	0.5	22,156
	Total Positions	**2.8**	**2.8**	**2.8**	**2.8**	**2.8**	**160,617**	**2.8**	**160,617**	**2.8**	**163,361**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0019-02	PERMANENT WAGES	160,617	160,617	160,617	163,361
0019-06	PREMIUM PAY	800	1,028	800	760
0019-08	LONGEVITY	1,892	1,936	1,892	2,566
0019-11	SHIFT DIFFERENTIAL	50	50	50	50
0019-12	FICA	12,393	12,393	12,393	12,711
0019-14	PENSION	14,316	14,316	14,316	18,206
0019-16	INSURANCE - EMPLOYEE GRP	59,424	59,424	59,424	64,465
0019-24	POSTAGE & SHIPPING	100	100	0	100
0019-26	PRINTING	250	250	0	250
0019-28	MILEAGE REIMBURSEMENT	300	900	300	300
0019-30	RENTALS	15,300	15,300	15,900	15,900
0019-32	PUBLICATIONS & MEMBERSHIP	200	200	0	200
0019-34	TRAINING & PROF. DEVELOP	2,650	2,050	1,325	2,150
0019-46	OTHER CONTRACT SERVICES	7,000	2,610	7,000	7,000
0019-50	OTHER SERVICES & CHARGES	500	500	0	500
0019-68	OPERATING MATERIALS & SUPP	8,501	10,423	5,500	8,502
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**284,293**	**282,097**	**279,517**	**297,021**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0019-02	PERMANENT WAGES	136,765	133,122	139,619	140,222
0019-06	PREMIUM PAY	842	1,065	851	1,168
0019-08	LONGEVITY	0	0	1,369	1,701
0019-11	SHIFT DIFFERENTIAL	0	29	61	57
0019-12	FICA	10,355	10,080	10,704	10,833
0019-14	PENSION	9,257	8,879	11,430	15,666
0019-16	INSURANCE - EMPLOYEE GRP	38,046	46,900	49,980	53,480
0019-28	MILEAGE REIMBURSEMENT	0	17	165	140
0019-30	RENTALS	10,558	9,575	10,979	15,300
0019-32	PUBLICATIONS & MEMBERSHIP	0	225	25	0
0019-34	TRAINING & PROF. DEVELOP	662	164	3,520	0
0019-46	OTHER CONTRACT SERVICES	0	1,500	3,000	0
0019-68	OPERATING MATERIALS & SUPP	1,862	13,211	9,524	16,350
0019-99	PRIOR YEARS' COMMITMENTS	1,058	1,308	0	0
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**209,405**	**226,075**	**241,227**	**254,917**

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