



## Memo

To: Ed Pawlowski, Mayor  
President and Members of City Council  
From: Brent Hartzell, Finance Director **BH**  
Date: November 21, 2017  
Re: Budget Memo #4 – Community Development

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The following changes have been made to the 2018 Proposed Budget:

### **General Fund**

Amending page 198 – Community Development Director Administration program Account 04 – Temporary Wages to increase the amount by \$15,000 needed for interns. Revised detail page is also attached.

Amending page 250 and 251 – Building Standards and Safety Presale Program to reclassify the Presale Senior Inspector from a 13N to a 14M Housing Inspector at a salary of \$50,560. A savings of \$10,488.

Amending page 288 – Health Bureau AIDS Prevention Program to adding \$400 to Account 06 Premium Pay. Revised detail page is also attached.

cc: Debi Bowman	Barbara Wagenhurst
Susan Wild	Luisa Follweiler
Michael Hanlon	Leonard Lightner
Jeff Glazier	John Marchetto
Craig Messinger	FOP President
Chief Glen Dorney	IAFF President
Chief Lee Laubach, Jr.	SEIU President
Mike Moore	MESA President
Lindsay Taylor	The Morning Call
Bina Patel	

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&amp;E</u>	<u>2018 Proposed</u>
0001-02 PERMANENT WAGES	184,842	160,842	160,842	229,658
0001-04 TEMPORARY WAGES	0	0	0	15,000
0001-06 PREMIUM PAY	475	475	475	475
0001-08 LONGEVITY	834	834	834	1,215
0001-11 SHIFT DIFFERENTIAL	39	39	39	39
0001-12 FICA	14,358	14,358	14,358	17,701
0001-14 PENSION	14,955	14,955	14,955	21,480
0001-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
0001-16 INSURANCE - EMPLOYEE GRP	52,954	52,954	52,954	76,603
0001-24 POSTAGE & SHIPPING	250	250	250	250
0001-26 PRINTING	2,500	2,500	2,500	12,500
0001-28 MILEAGE REIMBURSEMENT	500	500	500	500
0001-30 RENTALS	5,228	3,228	3,228	9,728
0001-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,500
0001-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	2,000
0001-46 OTHER CONTRACT SERVICES	45,625	23,785	23,785	70,625
0001-50 OTHER SERVICES & CHARGES	1,500	1,500	1,500	2,000
0001-68 OPERATING MATERIALS & SUPP	500	2,500	2,500	1,000
0001-72 EQUIPMENT	0	2,500	2,500	0
<b>Total ADMINISTRATION</b>	<b>328,060</b>	<b>284,720</b>	<b>284,720</b>	<b>463,774</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&amp;E</i>	<i>2018 Proposed</i>
0001-02 PERMANENT WAGES	184,842	160,842	160,842	229,658
0001-04 TEMPORARY WAGES	0	0	0	15,000
<i>Line Item Detail</i>				
1 Interns - Budget Memo 4				15,000.00
		Line Items Total		15,000.00
0001-06 PREMIUM PAY	475	475	475	475
<i>Line Item Detail</i>				
1 Overtime pay.				500.00
2 5% reduction per Council Amendment				-25.00
		Line Items Total		475.00
0001-08 LONGEVITY	834	834	834	1,215
0001-11 SHIFT DIFFERENTIAL	39	39	39	39
<i>Line Item Detail</i>				
1 Shift Differential for comp time earned.				39.00
		Line Items Total		39.00
0001-12 FICA	14,358	14,358	14,358	17,701
<i>Line Item Detail</i>				
1 FICA/MED				17,701.11
		Line Items Total		17,701.11
0001-14 PENSION	14,955	14,955	14,955	21,480
<i>Line Item Detail</i>				
1 PENSION				21,479.70
		Line Items Total		21,479.70
0001-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
<i>Line Item Detail</i>				
1 MEDICAL OPT OUT				1,500.00
		Line Items Total		1,500.00
0001-16 INSURANCE - EMPLOYEE GRP	52,954	52,954	52,954	76,603
<i>Line Item Detail</i>				

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

17N Bldg. Stand. & Safety Dir.  
 14M Housing Inspector  
 08M Clerk 3  
**Total Positions**

<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</u>	
<u>Actual</u>				<u>Final Budget</u>		<u>Actual &amp; Estimated</u>		<u>Proposed Budget</u>	
<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
-	-	-	-	-	-	-	-	0.1	24,063
-	-	-	-	-	-	-	-	3.0	162,620
-	-	-	-	-	-	-	-	1.0	44,003
-	-	-	-	-	-	-	-	<b>4.1</b>	<b>230,686</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&amp;E</i>	<i>2018 Proposed</i>
0006-02 PERMANENT WAGES	0	0	0	230,686
0006-08 LONGEVITY	0	0	0	2,114
0006-12 FICA	0	0	0	18,612
0006-14 PENSION	0	0	0	26,687
0006-16 INSURANCE - EMPLOYEE GRP	0	0	0	95,173
0006-32 PUBLICATIONS & MEMBERSHIP	0	0	0	2,000
0006-34 TRAINING & PROF. DEVELOP	0	0	0	2,500
0006-42 REPAIRS & MAINTENANCE	0	0	0	1,000
0006-46 OTHER CONTRACT SERVICES	0	0	0	3,700
0006-50 OTHER SERVICES & CHARGES	0	0	0	500
0006-56 UNIFORMS	0	0	0	600
0006-68 OPERATING MATERIALS & SUPP	0	0	0	1,500
<b>Total PRE-SALES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,072</b>
<b>Total GENERAL</b>	<b>3,730,385</b>	<b>3,822,885</b>	<b>3,864,202</b>	<b>4,184,417</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&amp;E</i>	<i>2018 Proposed</i>
0006-02 PERMANENT WAGES	0	0	0	230,686
<i>Line Item Detail</i>				
1 Budget Memo 4 - Housing Inspector 14M(D)				50,560.00
2 Budget Memo 4 - Remove Presale Inspector 13N				-61,048.00
				-10,488.00
0006-08 LONGEVITY	0	0	0	2,114
0006-12 FICA	0	0	0	18,612
<i>Line Item Detail</i>				
1 FICA				18,611.53
				18,611.53
0006-14 PENSION	0	0	0	26,687
<i>Line Item Detail</i>				
1 Pension				26,686.90
				26,686.90
0006-16 INSURANCE - EMPLOYEE GRP	0	0	0	95,173
<i>Line Item Detail</i>				
1 Insurance				95,173.30
				95,173.30
0006-32 PUBLICATIONS & MEMBERSHIP	0	0	0	2,000
<i>Line Item Detail</i>				
1 Memberships fees for inspectors in ICC and PENNBOC chapters to maintain their various certifications.				2,000.00
				2,000.00
0006-34 TRAINING & PROF. DEVELOP	0	0	0	2,500
<i>Line Item Detail</i>				
1 Attendance at various seminars and conferences for continued training. This account includes travel expenses in case overnight stays are required.				2,500.00
				2,500.00
0006-42 REPAIRS & MAINTENANCE	0	0	0	1,000
<i>Line Item Detail</i>				
1 Repairs and maintenance agreement.				500.00
				500.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2017 Budget</b>	<b>2017 Adj. Budget</b>	<b>2017 A&amp;E</b>	<b>2018 Proposed</b>
0011-02 PERMANENT WAGES	245,189	245,189	245,189	252,268
0011-06 PREMIUM PAY	2,280	2,280	1,080	1,400
0011-08 LONGEVITY	2,667	2,667	2,667	3,109
0011-11 SHIFT DIFFERENTIAL	150	150	150	150
0011-12 FICA	19,147	19,147	19,147	19,624
0011-14 PENSION	30,561	30,561	30,561	30,592
0011-16 INSURANCE - EMPLOYEE GRP	108,210	108,210	108,210	109,101
0011-28 MILEAGE REIMBURSEMENT	200	200	200	200
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
0011-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
0011-46 OTHER CONTRACT SERVICES	1,000	1,000	1,000	1,000
0011-68 OPERATING MATERIALS & SUPP	8,200	8,200	8,200	8,200
<b>Total AIDS PREVENTION</b>	<b>420,604</b>	<b>420,604</b>	<b>419,404</b>	<b>428,644</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0011 AIDS PREVENTION

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
0011-02 PERMANENT WAGES	245,189	245,189	245,189	252,268
0011-06 PREMIUM PAY	2,280	2,280	1,080	1,400
<i>Line Item Detail</i>				
1 Prem Pay				1,000.00
2 Budget Memo 4				400.00
0011-08 LONGEVITY	2,667	2,667	2,667	3,109
0011-11 SHIFT DIFFERENTIAL	150	150	150	150
<i>Line Item Detail</i>				
1 Shift Differential				150.00
0011-12 FICA	19,147	19,147	19,147	19,624
<i>Line Item Detail</i>				
1 FICA				19,624.32
0011-14 PENSION	30,561	30,561	30,561	30,592
<i>Line Item Detail</i>				
1 PENSION				30,592.30
0011-16 INSURANCE - EMPLOYEE GRP	108,210	108,210	108,210	109,101
<i>Line Item Detail</i>				
1 INS				109,101.10
0011-28 MILEAGE REIMBURSEMENT	200	200	200	200
<i>Line Item Detail</i>				
1 For use of personal vehicle for City business.				200.00
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
<i>Line Item Detail</i>				
1 HIV Prevention Education Materials.				1,000.00



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0011 AIDS PREVENTION

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&amp;E</i>	<i>2018 Proposed</i>
0011-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
<i>Line Item Detail</i>	<i>Line Items Total</i>	<i>Line Items Total</i>	<i>Line Items Total</i>	<i>Line Items Total</i>
1 Passport to Partner Services PA Department of Health HIV grant meetings, PA Department of Health HIV Capacity Building Conference.			2,000.00	
0011-46 OTHER CONTRACT SERVICES	1,000	1,000	1,000	1,000
<i>Line Item Detail</i>	<i>Line Items Total</i>	<i>Line Items Total</i>	<i>Line Items Total</i>	<i>Line Items Total</i>
1 Removal/disposal of infectious waste.			1,000.00	
0011-68 OPERATING MATERIALS & SUPP	8,200	8,200	8,200	8,200
<i>Line Item Detail</i>	<i>Line Items Total</i>	<i>Line Items Total</i>	<i>Line Items Total</i>	<i>Line Items Total</i>
1 HIV Testing Supplies			1,400.00	
2 Exam gloves.			1,500.00	
3 General prophylactic supplies			2,500.00	
4 Toner cartridges for HIV Printer.			280.00	
5 Clinic supplies: Red Boxes, needles, gauze, band-aids, and phlebotomy materials.			2,520.00	
		<i>Line Items Total</i>	8,200.00	
<b>Total AIDS PREVENTION</b>	<b>420,604</b>	<b>420,604</b>	<b>419,404</b>	<b>428,644</b>