



BINA PATEL
FINANCE DIRECTOR

City of Allentown
435 Hamilton Street
Allentown PA 18101

MEMO

To: Mayor Matt Tuerk
The Honorable Daryl Hendricks, Council President
And Members of City Council

From: Bina Patel, Finance Director

Date: December 12, 2023

RE: Budget Memo #2

The following changes have been made to the 2024 Proposed Budget:

Community and Economic Development

Change the account string for the Community Housing Development program. The current proposed budget has all expenses for the Lead grants and Healthy Homes Production grant in the CED Director's Bureau 000-09-0901-0006. This revision will move the entire program to the CED Building Standards & Safety (BS&S) Bureau 000-09-0903. Additionally, the expenses for the two grants will be split into two programs within BS&S: Community Housing- Healthy Homes 000-09-0903-0003 and Community Housing- Lead 000-09-0903-0004. The change allows for more efficient grant accounting across the two housing hazard remediation programs. There is no financial impact to this change.

From:

000-09-0901-0006-02 PERMANENT WAGES	\$	502,436.00
000-09-0901-0006-08 LONGEVITY	\$	4,462.00
000-09-0901-0006-12 FICA	\$	32,367.00
000-09-0901-0006-14 PENSION	\$	62,970.00
000-09-0901-0006-15 Employee - Health Ins Opt Out	\$	2,500.00
000-09-0901-0006-16 INSURANCE - EMPLOYEE GRP	\$	159,534.00
000-09-0903-0003-26 PRINTING	\$	1,200.00
000-09-0901-0006-28 MILEAGE REIMBURSEMENT	\$	500.00
000-09-0901-0006-32 PUBLICATIONS & MEMBERSHIP	\$	1,000.00
000-09-0901-0006-34 TRAINING & PROF. DEVELOP	\$	32,850.00
000-09-0901-0006-42 REPAIRS & MAINTENANCE	\$	1,000.00
000-09-0901-0006-46 OTHER CONTRACT SERVICES	\$	2,519,210.00
000-09-0901-0006-50 OTHER SERVICES & CHARGES	\$	2,600.00
000-09-0901-0006-56 UNIFORMS	\$	3,150.00
000-09-0901-0006-68 OPERATING MATERIALS & SUPP	\$	20,390.00
000-09-0901-0006-72 EQUIPMENT	\$	5,000.00
000-09-0901-0006-90 REFUNDS	\$	-
Total COMMUNITY HOUSING DEVELOPMENT	\$	3,351,169.00

To:

000-09-0903-0003-02 PERMANENT WAGES	\$	153,487.00
000-09-0903-0003-08 LONGEVITY	\$	-
000-09-0903-0003-12 FICA	\$	11,741.76
000-09-0903-0003-14 PENSION	\$	23,089.00
000-09-0903-0003-15 Employee - Health Ins Opt Out	\$	2,500.00
000-09-0903-0003-16 INSURANCE - EMPLOYEE GRP	\$	31,906.80
000-09-0903-0003-26 PRINTING	\$	600.00
000-09-0903-0003-28 MILEAGE REIMBURSEMENT	\$	250.00
000-09-0903-0003-32 PUBLICATIONS & MEMBERSHIP	\$	-
000-09-0903-0003-34 TRAINING & PROF. DEVELOP	\$	11,800.00
000-09-0903-0003-42 REPAIRS & MAINTENANCE	\$	-
000-09-0903-0003-46 OTHER CONTRACT SERVICES	\$	350,000.00
000-09-0903-0003-50 OTHER SERVICES & CHARGES	\$	1,000.00
000-09-0903-0003-56 UNIFORMS	\$	-
000-09-0903-0003-68 OPERATING MATERIALS & SUPP	\$	8,250.00
000-09-0903-0003-72 EQUIPMENT	\$	-
000-09-0903-0003-90 REFUNDS	\$	-
Total COMMUNITY HOUSING-HEALTHY HOMES	\$	594,624.56

000-09-0903-0004-02 PERMANENT WAGES	\$	348,949.00
000-09-0903-0004-08 LONGEVITY	\$	4,462.00
000-09-0903-0004-12 FICA	\$	20,625.24
000-09-0903-0004-14 PENSION	\$	39,881.00
000-09-0903-0004-15 Employee - Health Ins Opt Out	\$	-
000-09-0903-0004-16 INSURANCE - EMPLOYEE GRP	\$	127,627.20
000-09-0903-0004-26 PRINTING	\$	600.00
000-09-0903-0004-28 MILEAGE REIMBURSEMENT	\$	250.00
000-09-0903-0004-32 PUBLICATIONS & MEMBERSHIP	\$	1,000.00
000-09-0903-0004-34 TRAINING & PROF. DEVELOP	\$	21,050.00
000-09-0903-0004-42 REPAIRS & MAINTENANCE	\$	1,000.00
000-09-0903-0004-46 OTHER CONTRACT SERVICES	\$	2,169,210.00
000-09-0903-0004-50 OTHER SERVICES & CHARGES	\$	1,600.00
000-09-0903-0004-56 UNIFORMS	\$	3,150.00
000-09-0903-0004-68 OPERATING MATERIALS & SUPP	\$	12,140.00
000-09-0903-0004-72 EQUIPMENT	\$	5,000.00
000-09-0903-0004-90 REFUNDS	\$	-
Total COMMUNITY HOUSING-LEAD	\$	2,756,544.44

cc: Jeff Glazier
 Jack Gross
 Michael Hanlon
 Genesis Ortega
 Chief Efrain Agosto
 Chief Charles Roca
 Gerry Anthony
 Mandy Tolino
 Vicky Kistler
 Mark Shahda

Jessica Baraket
 Bina Patel
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 The Morning Call