

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	344,334	346,373	344,334	450,006
0001-06 PREMIUM PAY	250	2,768	2,000	1,250
Line Item Detail				
1 Premium Pay			1,250.00	
		Line Items Total	1,250.00	
0001-08 LONGEVITY	3,376	3,376	3,376	3,428
0001-11 SHIFT DIFFERENTIAL	50	71	50	50
Line Item Detail				
1 Shift Differential			50.00	
		Line Items Total	50.00	
0001-12 FICA	26,669	26,669	26,669	27,229
Line Item Detail				
1 FICA			27,229.33	
		Line Items Total	27,229.33	
0001-14 PENSION	37,899	37,899	37,899	30,436
Line Item Detail				
1 PMRS			30,435.50	
		Line Items Total	30,435.50	
0001-15 Employee - Health Insurance Opt Out	2,500	2,500	0	0
0001-16 INSURANCE - EMPLOYEE GRP	101,673	101,673	101,673	77,108
Line Item Detail				
1 Insurance			77,108.10	
		Line Items Total	77,108.10	
0001-26 PRINTING	1,000	1,000	1,000	8,000
Line Item Detail				
1 Managed Print for 0901, 0902 & 0903 (except for BS&S Rental & Lead)			7,500.00	
2 Printing that cannot be done In-House			500.00	
		Line Items Total	8,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-28 MILEAGE REIMBURSEMENT	500	0	0	260
Line Item Detail				
1 Mileage Reimbursement				260.00
		Line Items Total		260.00
0001-30 RENTALS	5,000	0	4,000	5,000
Line Item Detail				
1 Rental of Space for Departmental Meetings, Community Meetings and Community Engagement.				5,000.00
		Line Items Total		5,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,589	2,551	2,589	2,589
Line Item Detail				
1 International Economic Development Council (IEDC)				660.00
2 American Planning Association, PA Chapter				254.00
3 Housing Alliance of PA				750.00
4 PA Economic Development Association (PEDA) membership				675.00
5 International Council of Shopping Centers (ICSC)				250.00
		Line Items Total		2,589.00
0001-34 TRAINING & PROF. DEVELOP	6,407	6,407	2,500	2,397
Line Item Detail				
1 IEDC Seminars				499.00
2 Community Meeting Registrations				398.00
3 Housing Alliance of PA Seminars				500.00
4 Federal/State Grant Initiative Training				1,000.00
		Line Items Total		2,397.00
0001-40 CIVIC EXPENSES	104,000	55,711	1,055,711	26,000
Line Item Detail				
1 Warming Shelter				25,000.00
2 Attendance at State of the City & LVEDC				1,000.00
		Line Items Total		26,000.00
0001-46 OTHER CONTRACT SERVICES	100,000	319,090	319,090	18,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Specialized Grant Support			18,000.00	
		Line Items Total	18,000.00	
0001-56 UNIFORMS	4,200	7,200	4,200	1,000
<i>Line Item Detail</i>				
1 Staff Uniforms			1,000.00	
		Line Items Total	1,000.00	
0001-68 OPERATING MATERIALS & SUPP	600	72,184	72,184	600
<i>Line Item Detail</i>				
1 Office Supplies			600.00	
		Line Items Total	600.00	
Total ADMINISTRATION	741,047	985,472	1,977,275	653,353

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0004-50	OTHER SERVICES & CHARGES	0	1,600	0	0
Total	SPECIAL EVENTS	0	1,600	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i> *
0006-02 PERMANENT WAGES	410,832	410,832	410,832	0
0006-08 LONGEVITY	4,192	4,192	4,192	0
0006-12 FICA	31,749	31,749	31,749	0
0006-14 PENSION	48,589	48,589	48,589	0
0006-15 Employee - Health Insurance Opt Out	0	2,500	2,500	0
0006-16 INSURANCE - EMPLOYEE GRP	130,350	130,350	130,350	0
0006-28 MILEAGE REIMBURSEMENT	500	500	500	0
0006-32 PUBLICATIONS & MEMBERSHIP	500	415	500	0
0006-34 TRAINING & PROF. DEVELOP	20,440	20,440	20,440	0
0006-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
0006-46 OTHER CONTRACT SERVICES	2,168,660	2,266,750	2,168,660	0
0006-50 OTHER SERVICES & CHARGES	2,600	2,600	2,600	0
0006-56 UNIFORMS	1,800	1,800	1,800	0
0006-68 OPERATING MATERIALS & SUPP	12,010	12,010	12,010	0
0006-72 EQUIPMENT	5,000	2,585	5,000	0
0006-90 REFUNDS	0	1,910	1,910	0
Total COMMUNITY HOUSING DEVELOPMENT	2,838,222	2,938,222	2,842,632	0

*This program was moved to the Building Standards & Safety bureau, program 4, in 2024: 000-09-0903-0004.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0007-02 PERMANENT WAGES	154,421	154,421	154,421	163,249
0007-08 LONGEVITY	418	418	418	732
0007-12 FICA	11,845	11,845	11,845	12,545
Line Item Detail				
1 FICA			12,544.55	
		Line Items Total	12,544.55	
0007-14 PENSION	19,435	19,435	19,435	20,990
Line Item Detail				
1 PMRS			20,990.00	
		Line Items Total	20,990.00	
0007-16 INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
Line Item Detail				
1 Insurance			53,178.00	
		Line Items Total	53,178.00	
0007-26 PRINTING	3,000	3,000	3,000	1,000
Line Item Detail				
1 Printing Brochures			1,000.00	
		Line Items Total	1,000.00	
0007-28 MILEAGE REIMBURSEMENT	520	520	520	1,022
Line Item Detail				
1 Mileage Reimbursement			1,021.80	
		Line Items Total	1,021.80	
0007-32 PUBLICATIONS & MEMBERSHIP	1,250	1,250	0	1,250
Line Item Detail				
1 International Economic Development Council (IEDC)			600.00	
2 PA Ecomonic Development Association (PEDA)			650.00	
		Line Items Total	1,250.00	
0007-34 TRAINING & PROF. DEVELOP	4,770	2,770	0	4,771
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 PEDA "Basic Economic Development Course"			851.00	
2 IEDC Certified Economic Developer Certification Exams			1,515.00	
3 IEDC Annual Conference.			2,405.00	
		Line Items Total	4,771.00	
0007-46 OTHER CONTRACT SERVICES	40,000	40,000	30,000	90,000
<i>Line Item Detail</i>				
1 AEDC Loan Servicing Contract			20,000.00	
2 AEDC Enterprise Fund Servicing Contract			20,000.00	
3 Administration of the Business Development Spark Program.			50,000.00	
		Line Items Total	90,000.00	
0007-50 OTHER SERVICES & CHARGES	0	2,000	0	3,000
<i>Line Item Detail</i>				
1 Advertising for Business Development Projects			3,000.00	
		Line Items Total	3,000.00	
0007-68 OPERATING MATERIALS & SUPP	5,000	5,000	5,000	2,000
<i>Line Item Detail</i>				
1 Office Supplies, Brochures			2,000.00	
		Line Items Total	2,000.00	
Total BUSINESS EXPANSION, ATTRACTION, & RETENTION	292,799	292,799	276,779	353,737

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	377,912	377,912	377,912	865,550
0001-04 TEMPORARY WAGES	16,000	6,730	16,000	19,000
Line Item Detail				
1 2 Community Fellows Community Planning				19,000.00
		Line Items Total		19,000.00
0001-06 PREMIUM PAY	0	0	0	7,000
Line Item Detail				
1 Premium Pay				7,000.00
		Line Items Total		7,000.00
0001-08 LONGEVITY	708	708	708	4,686
0001-11 SHIFT DIFFERENTIAL	0	0	0	550
Line Item Detail				
1 Shift Differential				550.00
		Line Items Total		550.00
0001-12 FICA	27,898	27,898	27,898	68,604
Line Item Detail				
1 FICA				68,604.05
		Line Items Total		68,604.05
0001-14 PENSION	48,103	48,103	48,103	125,940
Line Item Detail				
1 PMRS				125,940.00
		Line Items Total		125,940.00
0001-16 INSURANCE - EMPLOYEE GRP	129,047	129,047	129,047	319,068
Line Item Detail				
1 Insurance				319,068.00
		Line Items Total		319,068.00
0001-26 PRINTING	8,000	8,000	6,000	11,500
Line Item Detail				
1 SALDO/ Zoning Update & Printing for Mobility Study				5,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
2 Maintenance Agreement for Plotter/ Scanner, Includes Ink, Toner, & Maintenance Needs			4,500.00	
3 Zoning Codes, Training Manuals & Worksheets, & Other Graphics Not Printed In-House			2,000.00	
		Line Items Total	11,500.00	
0001-28 MILEAGE REIMBURSEMENT	500	500	500	600
Line Item Detail				
1 Mileage Reimbursement			600.00	
		Line Items Total	600.00	
0001-30 RENTALS	2,000	2,000	1,000	2,000
Line Item Detail				
1 Venue Rentals Associated with Mobility Study			2,000.00	
		Line Items Total	2,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	4,735	4,735	4,735	6,604
Line Item Detail				
1 PA Chapter of the APA, ULI, AICP, Lehigh Valley Heritage Museum, PA Downtown Center Org, National Alliance for Historic Preservation and Others			4,604.00	
2 Subscriptions to Monthly/Quarterly Planning & Zoning Publications			2,000.00	
		Line Items Total	6,604.00	
0001-34 TRAINING & PROF. DEVELOP	6,000	6,000	6,000	14,750
Line Item Detail				
1 National APA conference			5,000.00	
2 LVPC Government Academy			750.00	
3 Conference/ Trainings			1,000.00	
4 Zoning Staff Training, Including LVPC Workshops & Other Industrial Classes to Maintain Credentials			4,000.00	
5 HARB National Preservation Conference & Other Mandatory Trainings			4,000.00	
		Line Items Total	14,750.00	
0001-42 REPAIRS & MAINTENANCE	0	0	0	780
Line Item Detail				
1 Zoning Repairs			500.00	
2 GPS Software for P&Z vehicle			280.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
		Line Items Total		780.00
0001-46 OTHER CONTRACT SERVICES	175,000	362,751	175,000	165,000
Line Item Detail				
1 Zoning Consultant Contract C25-000097				35,000.00
2 Third Party Planning & Engineering Contracts #C24-00501 & #C25-000219 Joint Funded with 000-03-0702-0001-46				50,000.00
3 Professional Services for HARB				30,000.00
4 Historic Preservation Plan Implementation				20,000.00
5 Historic Surveys				30,000.00
		Line Items Total		165,000.00
0001-50 OTHER SERVICES & CHARGES	3,000	3,000	2,000	95,050
Line Item Detail				
1 Service Fees Associated with Appraisals for Property Review Committee				24,000.00
2 Legal Advertising for Boards				45,050.00
3 Compensation for ZHB				4,000.00
4 Filing Fees for MDJ Civil Complaints & Judgements for Zoning Violations				1,500.00
5 ZHB Court Stenography				16,000.00
6 ZHB Hearing Transcripts				1,500.00
7 HARB Legal Fees & Advertising				3,000.00
		Line Items Total		95,050.00
0001-56 UNIFORMS	0	0	0	3,600
Line Item Detail				
1 Zoning Staff Uniforms				1,500.00
2 Kevlar Vests				2,100.00
		Line Items Total		3,600.00
0001-68 OPERATING MATERIALS & SUPP	9,000	9,036	4,500	48,000
Line Item Detail				
1 Refreshments at Community Meetings				3,000.00
2 Office Supplies (i.e. Stakes for Posting, Desk Equipment, etc.)				3,000.00
3 ArcGIS Urban Subscriptions				11,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
4 Aerial imagery - Raw Data Capture Cost				25,500.00
5 Community Engagement Supplies & Specialized Office Items				5,500.00
		Line Items Total		48,000.00
0001-72 EQUIPMENT	3,500	3,500	3,500	1,500
Line Item Detail				
1 Computer Accessories				1,500.00
		Line Items Total		1,500.00
Total	811,403	989,920	802,903	1,759,782

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i> *
0003-02 PERMANENT WAGES	366,635	366,635	366,635	0
0003-04 TEMPORARY WAGES	2,811	2,811	2,811	0
0003-06 PREMIUM PAY	0	10,803	10,803	0
0003-08 LONGEVITY	2,630	2,630	2,630	0
0003-11 SHIFT DIFFERENTIAL	103	603	603	0
0003-12 FICA	28,229	28,229	28,229	0
0003-14 PENSION	54,419	54,419	54,419	0
0003-16 INSURANCE - EMPLOYEE GRP	145,992	145,992	145,992	0
0003-26 PRINTING	2,000	1,750	2,000	0
0003-34 TRAINING & PROF. DEVELOP	4,000	4,000	2,000	0
0003-42 REPAIRS & MAINTENANCE	500	500	500	0
0003-46 OTHER CONTRACT SERVICES	35,130	10,000	35,130	0
0003-50 OTHER SERVICES & CHARGES	49,925	75,055	49,925	0
0003-56 UNIFORMS	1,500	1,500	1,500	0
Total LAND USE & DEVELOP. MGMT.	693,874	704,927	703,177	0

* Programs 0902-0003 and 0902-0004 were merged into 0902-0001 in 2024.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i> [*]
0004-02 PERMANENT WAGES	74,417	74,417	74,417	0
0004-06 PREMIUM PAY	888	888	888	0
0004-08 LONGEVITY	314	314	743	0
0004-11 SHIFT DIFFERENTIAL	32	32	32	0
0004-12 FICA	7,942	7,942	7,942	0
0004-14 PENSION	14,091	14,091	14,091	0
0004-16 INSURANCE - EMPLOYEE GRP	37,802	37,802	37,802	0
0004-34 TRAINING & PROF. DEVELOP	4,000	1,600	4,000	0
0004-46 OTHER CONTRACT SERVICES	80,000	76,042	80,000	0
0004-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	0
Total HISTORICAL & ARCH. PRESERVATION	222,486	216,128	222,915	0

*** Programs 0902-0003 and 0902-0004 were merged into 0902-0001 in 2024.**

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	1,077,920	1,077,920	1,077,920	1,040,169
0001-06 PREMIUM PAY	37,000	37,000	37,000	42,500
Line Item Detail				
1 Premium Pay			42,500.00	
		Line Items Total	42,500.00	
0001-08 LONGEVITY	13,005	13,005	13,005	8,818
0001-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,400
Line Item Detail				
1 Shift Differential			2,400.00	
		Line Items Total	2,400.00	
0001-12 FICA	83,950	83,950	83,950	91,411
Line Item Detail				
1 FICA			91,410.54	
		Line Items Total	91,410.54	
0001-14 PENSION	148,681	148,681	148,681	176,316
Line Item Detail				
1 PMRS			176,316.00	
		Line Items Total	176,316.00	
0001-16 INSURANCE - EMPLOYEE GRP	398,871	398,871	398,871	446,695
Line Item Detail				
1 Insurance			446,695.20	
		Line Items Total	446,695.20	
0001-28 MILEAGE REIMBURSEMENT	275	275	0	100
Line Item Detail				
1 Mileage Reimbursement			100.00	
		Line Items Total	100.00	
0001-30 RENTALS	6,000	10,000	10,000	3,000
Line Item Detail				
1 Rental of Fencing, Barricades, Scaffolding etc. to Secure Properties			3,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		3,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,500	4,500	4,500	4,500
Line Item Detail				
1 ICC, PENNBOC and Other Organizations to Maintain Certs				4,500.00
		Line Items Total		4,500.00
0001-34 TRAINING & PROF. DEVELOP	10,400	10,400	10,400	13,200
Line Item Detail				
1 Seminars, Webinars, Conferences, Training , Certification Requirements for Staff to Maintain Certs				13,200.00
		Line Items Total		13,200.00
0001-42 REPAIRS & MAINTENANCE	1,500	1,500	1,000	1,000
Line Item Detail				
1 Repairs to Plans Scanner.				1,000.00
		Line Items Total		1,000.00
0001-46 OTHER CONTRACT SERVICES	454,820	647,152	354,820	455,000
Line Item Detail				
1 Emergency Contract Services, Demolition, Engineering, Clean Outs, Sewer Repairs, Roof Repairs, Boarding, Securing. Contract & funding covers both pgm 000-0001 & 105-0005 calls.				300,000.00
2 Annual Fee for Vehicle Software Units				2,400.00
3 Replacement or New Vehicle Software Units				600.00
4 Proctors Fees for Plumbing Exams				2,000.00
5 Third Party Inspections				50,000.00
6 Homeless Services				100,000.00
		Line Items Total		455,000.00
0001-50 OTHER SERVICES & CHARGES	5,360	4,360	2,360	5,180
Line Item Detail				
1 Legal Advertising for Boards				2,000.00
2 Public Nuisance Liens for 000-0001 & 105-0005				1,500.00
3 Lexis Nexis				1,680.00
		Line Items Total		5,180.00
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	500

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Risk Management Vehicle Claims Under \$500				500.00
		Line Items Total		500.00
0001-56 UNIFORMS	4,000	4,000	4,000	3,600
<i>Line Item Detail</i>				
1 Uniform Shirts, Shoes, Jackets & Fleece				3,600.00
		Line Items Total		3,600.00
0001-68 OPERATING MATERIALS & SUPP	2,500	2,508	3,500	3,600
<i>Line Item Detail</i>				
1 Flashlights, Hard Hats, Tape Measurers and Other Equipment Not Available In-House				3,600.00
		Line Items Total		3,600.00
0001-72 EQUIPMENT	450	450	450	8,000
<i>Line Item Detail</i>				
1 Specialty Office Furniture for Plan Review: Drafting Tables and Desktops				8,000.00
		Line Items Total		8,000.00
0001-90 REFUNDS	500	1,500	1,500	3,000
<i>Line Item Detail</i>				
1 Refunds				3,000.00
		Line Items Total		3,000.00
Total BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT	2,251,732	2,448,072	2,153,957	2,308,989

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0003-02 PERMANENT WAGES	0	0	0	153,673
0003-08 LONGEVITY	0	0	0	24
0003-12 FICA	0	0	0	11,742
Line Item Detail				
1 FICA				11,741.76
		Line Items Total		11,741.76
0003-14 PENSION	0	0	0	23,089
Line Item Detail				
1 PMRS				23,089.00
		Line Items Total		23,089.00
0003-15 Employee - Health Insurance Opt Out	0	0	0	4,996
Line Item Detail				
1 Insurance Opt Out				2,500.00
		Line Items Total		2,500.00
0003-16 INSURANCE - EMPLOYEE GRP	0	0	0	31,907
Line Item Detail				
1 Insurance				31,906.80
		Line Items Total		31,906.80
0003-26 PRINTING	0	0	0	600
Line Item Detail				
1 Lead & Healthy Homes Printing: Promo Flyers, Direct Mailing				600.00
		Line Items Total		600.00
0003-28 MILEAGE REIMBURSEMENT	0	0	0	250
Line Item Detail				
1 Mileage Reimbursement				250.00
		Line Items Total		250.00
0003-34 TRAINING & PROF. DEVELOP	0	0	0	11,800
Line Item Detail				
1 License Training (local)				4,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
2 Healthy Home conferences				7,800.00
		Line Items Total		11,800.00
0003-46 OTHER CONTRACT SERVICES	0	0	0	350,000
<i>Line Item Detail</i>				
1 HUD Healthy Homes				350,000.00
		Line Items Total		350,000.00
0003-50 OTHER SERVICES & CHARGES	0	0	0	1,000
<i>Line Item Detail</i>				
1 Media Advertising				1,000.00
		Line Items Total		1,000.00
0003-68 OPERATING MATERIALS & SUPP	0	0	0	8,250
<i>Line Item Detail</i>				
1 Rehab Spec Writing Software				1,500.00
2 Field Supplies & Tests				1,750.00
3 Marketing Material				500.00
4 Healthy Homes Supplies				4,000.00
5 Educational Materials				500.00
		Line Items Total		8,250.00
Total COMMUNITY HOUSING - HEALTHY HOMES	0	0	0	597,331

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0004 COMMUNITY HOUSING - LEAD

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0004-02 PERMANENT WAGES	0	0	0	347,357
0004-08 LONGEVITY	0	0	0	8,900
Line Item Detail				
1 LONGEVITY				4,462.00
		Line Items Total		4,462.00
0004-12 FICA	0	0	0	20,625
Line Item Detail				
1 FICA				20,625.24
		Line Items Total		20,625.24
0004-14 PENSION	0	0	0	39,881
Line Item Detail				
1 PMRS				39,881.00
		Line Items Total		39,881.00
0004-16 INSURANCE - EMPLOYEE GRP	0	0	0	127,627
Line Item Detail				
1 Insurance				127,627.20
		Line Items Total		127,627.20
0004-26 PRINTING	0	0	0	600
Line Item Detail				
1 Lead Printing: Promo Flyers, Direct Mailing				600.00
		Line Items Total		600.00
0004-28 MILEAGE REIMBURSEMENT	0	0	0	250
Line Item Detail				
1 Mileage Reimbursement				250.00
		Line Items Total		250.00
0004-32 PUBLICATIONS & MEMBERSHIP	0	0	0	1,000
Line Item Detail				
1 Membership Fees for Various Certifications and Housing Group Memberships				1,000.00
		Line Items Total		1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0004 COMMUNITY HOUSING - LEAD

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0004-34 TRAINING & PROF. DEVELOP	0	0	0	21,050
Line Item Detail				
1 Lead License Training (local)			8,000.00	
2 Lead conferences			7,800.00	
3 ICC training			5,250.00	
		Line Items Total	21,050.00	
0004-42 REPAIRS & MAINTENANCE	0	0	0	1,000
Line Item Detail				
1 Risk Management Vehicle Claims Under \$500			1,000.00	
		Line Items Total	1,000.00	
0004-46 OTHER CONTRACT SERVICES	0	0	0	2,169,210
Line Item Detail				
1 HUD Lead Hazard Control			1,687,500.00	
2 HUD Healthy Homes, General Fund Portion			312,500.00	
3 Hotel Relocation			122,500.00	
4 Dust Wipes			20,000.00	
5 Dosimetry Badges			6,050.00	
6 Contractor Training			12,000.00	
7 Community Training			1,600.00	
8 XRF Resourcing			3,500.00	
9 Storage Fees			3,000.00	
10 Samsara Tracking			560.00	
		Line Items Total	2,169,210.00	
0004-50 OTHER SERVICES & CHARGES	0	0	0	1,600
Line Item Detail				
1 Media Advertising			1,600.00	
		Line Items Total	1,600.00	
0004-56 UNIFORMS	0	0	0	3,150
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0004 COMMUNITY HOUSING - LEAD

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Safety Shoes				1,400.00
2 Jackets & Shirts				1,750.00
		Line Items Total		3,150.00
0004-68 OPERATING MATERIALS & SUPP	0	0	0	12,140
<i>Line Item Detail</i>				
1 Rehab Spec Writing Software				1,500.00
2 Office supplies, folders, binders, pens, etc.				500.00
3 Cleaning Supplies, PPE, gloves, N95 masks, booties, etc.				250.00
4 Field Supplies & Tests				1,890.00
5 Marketing Material				1,500.00
6 Blood Test Kits				5,000.00
7 Healthy Homes Supplies, General Fund Portion				1,000.00
8 Educational Materials				500.00
		Line Items Total		12,140.00
0004-72 EQUIPMENT	0	0	0	5,000
<i>Line Item Detail</i>				
1 Wall Dividers				4,000.00
2 Computer Accessories				1,000.00
		Line Items Total		5,000.00
Total COMMUNITY HOUSING - LEAD	0	0	0	2,759,390

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0006-02 PERMANENT WAGES	168,460	168,460	168,460	157,402
0006-06 PREMIUM PAY	3,000	3,000	3,000	3,000
Line Item Detail				
1 Premium Pay			3,000.00	
		Line Items Total	3,000.00	
0006-08 LONGEVITY	2,212	2,212	2,212	2,238
0006-11 SHIFT DIFFERENTIAL	100	100	100	100
Line Item Detail				
1 Shift Differential			100.00	
		Line Items Total	100.00	
0006-12 FICA	13,299	13,299	13,299	13,087
Line Item Detail				
1 FICA			13,086.63	
		Line Items Total	13,086.63	
0006-14 PENSION	14,091	14,091	14,091	26,762
Line Item Detail				
1 PMRS			26,762.25	
		Line Items Total	26,762.25	
0006-16 INSURANCE - EMPLOYEE GRP	37,802	37,802	37,802	67,802
Line Item Detail				
1 Insurance			67,801.95	
		Line Items Total	67,801.95	
0006-32 PUBLICATIONS & MEMBERSHIP	500	500	500	500
Line Item Detail				
1 ICC, Pennboc, Code Books			500.00	
		Line Items Total	500.00	
0006-34 TRAINING & PROF. DEVELOP	1,000	1,000	500	1,000
Line Item Detail				
1 Training, Webinars, Seminars, Continuing Education Credits			1,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		1,000.00
0006-42 REPAIRS & MAINTENANCE	1,000	1,000	500	1,000
<i>Line Item Detail</i>				
1 Risk Management Vehicle Claims Under \$500				1,000.00
		Line Items Total		1,000.00
0006-46 OTHER CONTRACT SERVICES	570	570	570	570
<i>Line Item Detail</i>				
1 Contracted Services for Clean outs, Emergency Plumbing				570.00
		Line Items Total		570.00
0006-50 OTHER SERVICES & CHARGES	750	750	150	500
<i>Line Item Detail</i>				
1 Legal Advertising for Boards, Lien Filing Fees				500.00
		Line Items Total		500.00
0006-56 UNIFORMS	1,810	1,810	1,810	1,120
<i>Line Item Detail</i>				
1 Uniform Shirts, Coats, and Shoes for Presales Inspectors				1,120.00
		Line Items Total		1,120.00
0006-68 OPERATING MATERIALS & SUPP	500	500	500	500
<i>Line Item Detail</i>				
1 Tools & Supplies				500.00
		Line Items Total		500.00
Total PRE-SALES	245,094	245,094	243,494	275,581