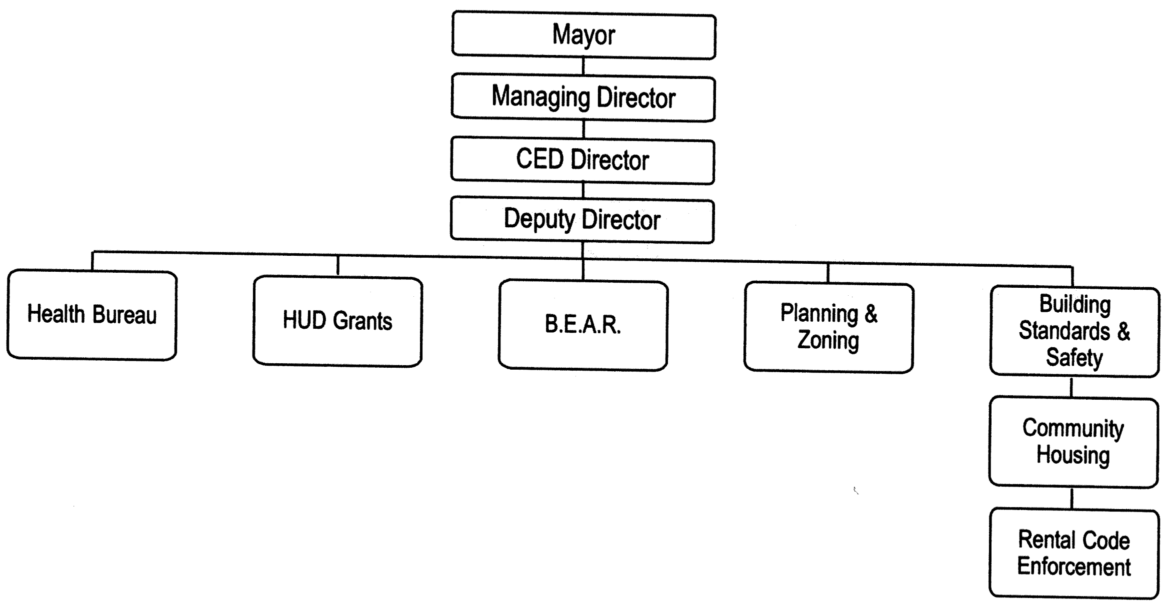
Community and Economic Development

Mission

The mission of the Department of Community and Economic Development (DCED) is to engage residents in coordinated efforts to develop and rehabilitate the housing stock, to protect and promote health, to promote sustainability, to attract investments, to build wealth and to create jobs, all making Allentown a great place to live, work, play and learn.



CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

09 COMMUNITY DEVELOPMENT - ALL BUREAUS

	2023 Budget	2023 Adj. Budget	2023 A&E	2024 Final
02 PERMANENT WAGES	5,800,550	5,802,589	5,800,550	6,420,319
04 TEMPORARY WAGES	126,211	126,211	113,316	44,000
06 PREMIUM PAY	71,153	82,956	87,479	87,665
08 LONGEVITY	59,853	59,853	60,282	63,563
11 SHIFT DIFFERENTIAL	4,745	5,245	5,195	5,585
12 FICA	461,591	461,591	461,591	501,028
14 PENSION	783,735	783,735	783,735	884,207
15 Employee - Health Insurance Opt Out	5,508	5,508	10,512	12,496
16 INSURANCE - EMPLOYEE GRP	2,102,547	2,102,547	2,102,547	2,240,123
Total Personnel	**9,415,893**	**9,430,235**	**9,425,207**	**10,258,986**
20 ELECTRIC POWER	11,500	11,500	11,500	0
22 TELEPHONE	4,000	4,000	4,000	4,000
24 POSTAGE & SHIPPING	48,750	48,750	48,600	20,750
26 PRINTING	17,450	17,450	15,450	25,250
28 MILEAGE REIMBURSEMENT	7,895	7,895	4,450	7,178
30 RENTALS	132,597	132,597	89,597	98,469
32 PUBLICATIONS & MEMBERSHIP	23,529	23,529	21,179	25,903
34 TRAINING & PROF. DEVELOP	116,602	114,002	91,740	125,037
40 CIVIC EXPENSES	104,000	1,055,711	1,055,711	26,000
42 REPAIRS & MAINTENANCE	13,085	10,290	8,350	10,830
46 OTHER CONTRACT SERVICES	3,954,423	4,698,167	3,445,058	3,678,590
50 OTHER SERVICES & CHARGES	271,758	281,988	166,508	226,793
Total Services & Charges	**4,705,589**	**6,405,879**	**4,962,143**	**4,248,800**
54 REPAIR & MAINT SUPPLIES	3,465	13,965	12,861	4,500
56 UNIFORMS	32,010	39,510	32,010	24,270
66 CHEMICALS	1,200	1,200	1,200	1,200
68 OPERATING MATERIALS & SUPP	616,386	725,464	452,470	331,746
Total Materials & Supplies	**653,061**	**780,139**	**498,541**	**361,716**
72 EQUIPMENT	109,629	191,794	107,888	135,500
Total Capital Outlay	**109,629**	**191,794**	**107,888**	**135,500**
90 REFUNDS	500	4,010	3,960	3,600
Total Sundry	**500**	**4,010**	**3,960**	**3,600**
Total Expenditures	**14,884,672**	**16,812,057**	**14,997,739**	**15,008,602**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

09 COMMUNITY DEVELOPMENT

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
02 PERMANENT WAGES	5,222,344	4,410,598	4,799,221	5,004,430
04 TEMPORARY WAGES	54,421	65,474	49,785	71,892
06 PREMIUM PAY	122,142	83,974	115,373	86,774
08 LONGEVITY	70,892	53,376	53,162	57,953
11 SHIFT DIFFERENTIAL	4,832	2,325	3,499	3,826
12 FICA	411,569	348,337	375,869	393,834
14 PENSION	767,537	621,604	634,149	708,554
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	4,927	3,012	2,227	1,768
16 INSURANCE - EMPLOYEE GRP	2,509,700	1,946,307	1,769,630	2,181,994
Total Personnel	**9,168,364**	**7,535,007**	**7,802,915**	**8,511,025**
20 ELECTRIC POWER	9,919	10,793	10,746	11,295
22 TELEPHONE	538	70-	139	923
24 POSTAGE & SHIPPING	315	70	0	0
26 PRINTING	50,089	12,938	15,632	9,258
28 MILEAGE REIMBURSEMENT	1,808	595	1,826	716
30 RENTALS	59,678	53,304	92,897	93,085
32 PUBLICATIONS & MEMBERSHIP	14,261	13,568	17,213	13,614
34 TRAINING & PROF. DEVELOP	44,745	41,566	31,005	46,450
40 CIVIC EXPENSES	90,232	20,048	116,257	72,528
42 REPAIRS & MAINTENANCE	6,548	3,491	3,395	4,810
44 LEGAL SERVICES	525	0	0	0
46 OTHER CONTRACT SERVICES	987,322	734,876	1,606,265	1,501,215
50 OTHER SERVICES & CHARGES	140,430	251,424	301,050	168,519
Total Services & Charges	**1,406,410**	**1,142,603**	**2,196,425**	**1,922,413**
54 REPAIR & MAINT SUPPLIES	15,098	8,687	11,075	10,920
56 UNIFORMS	8,472	2,492	14,645	11,313
62 FUELS, OILS, LUBRICANST	19	0	0	0
66 CHEMICALS	646	416	612	1,242
68 OPERATING MATERIALS & SUPP	134,766	189,334	901,825	296,970
Total Materials & Supplies	**159,001**	**200,929**	**928,157**	**320,445**
72 EQUIPMENT	68,618	168,475	351,323	300,152
Total Capital Outlay	**68,618**	**168,475**	**351,323**	**300,152**
90 REFUNDS	100	165	0	685
Total Sundry	**100**	**165**	**0**	**685**
Total Expenditures	**10,802,493**	**9,047,179**	**11,278,820**	**11,054,720**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	2023 Budget	2023 Adj. Budget	2023 A&E	2024 Final
02 PERMANENT WAGES	909,587	911,626	909,587	613,255
06 PREMIUM PAY	250	1,250	2,000	1,250
08 LONGEVITY	7,986	7,986	7,986	4,160
11 SHIFT DIFFERENTIAL	50	50	50	50
12 FICA	70,263	70,263	70,263	39,774
14 PENSION	105,923	105,923	105,923	51,426
15 Employee - Health Insurance Opt Out	2,500	2,500	2,500	0
16 INSURANCE - EMPLOYEE GRP	284,163	284,163	284,163	130,286
Total Personnel	**1,380,722**	**1,383,761**	**1,382,472**	**840,201**
26 PRINTING	4,000	4,000	4,000	9,000
28 MILEAGE REIMBURSEMENT	1,520	1,520	1,020	1,282
30 RENTALS	5,000	1,000	4,000	5,000
32 PUBLICATIONS & MEMBERSHIP	4,339	4,339	3,089	3,839
34 TRAINING & PROF. DEVELOP	31,617	29,617	22,940	7,168
40 CIVIC EXPENSES	104,000	1,055,711	1,055,711	26,000
42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
46 OTHER CONTRACT SERVICES	2,308,660	2,625,840	2,517,750	108,000
50 OTHER SERVICES & CHARGES	2,600	6,200	2,600	3,000
Total Services & Charges	**2,462,736**	**3,729,227**	**3,612,110**	**163,289**
56 UNIFORMS	6,000	9,000	6,000	1,000
68 OPERATING MATERIALS & SUPP	17,610	89,194	89,194	2,600
Total Materials & Supplies	**23,610**	**98,194**	**95,194**	**3,600**
72 EQUIPMENT	5,000	5,000	5,000	0
Total Capital Outlay	**5,000**	**5,000**	**5,000**	**0**
90 REFUNDS	0	1,910	1,910	0
Total Sundry	**0**	**1,910**	**1,910**	**0**
Total Expenditures	**3,872,068**	**5,218,092**	**5,096,686**	**1,007,090**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0901 DIRECTOR - COMMUNITY DEVELOPMENT				
02 PERMANENT WAGES	649,826	667,437	843,260	960,472
04 TEMPORARY WAGES	18,564	2,707	0	0
06 PREMIUM PAY	8,234	22,379	11,733	10,957
08 LONGEVITY	5,522	5,509	6,431	9,069
11 SHIFT DIFFERENTIAL	827	981	1,099	795
12 FICA	50,474	53,827	64,074	74,643
14 PENSION	115,858	93,931	91,194	123,120
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	1,430	0	0	264
16 INSURANCE - EMPLOYEE GRP	376,455	294,105	254,490	379,145
Total Personnel	**1,227,190**	**1,140,876**	**1,272,281**	**1,558,465**
20 ELECTRIC POWER	3,880	3,859	4,400	3,212
26 PRINTING	34,966	7,004	7,308	2,844
28 MILEAGE REIMBURSEMENT	117	0	34	167
30 RENTALS	6,077	6,909	15,738	14,745
32 PUBLICATIONS & MEMBERSHIP	1,879	2,902	2,467	1,187
34 TRAINING & PROF. DEVELOP	10,804	17,387	9,319	18,238
40 CIVIC EXPENSES	90,232	20,048	116,257	72,528
42 REPAIRS & MAINTENANCE	885	0	0	210
46 OTHER CONTRACT SERVICES	522,895	465,654	867,231	1,160,437
50 OTHER SERVICES & CHARGES	45,469	62,836	47,583	41,611
Total Services & Charges	**717,204**	**586,599**	**1,070,337**	**1,315,179**
54 REPAIR & MAINTENANCE SUPPLIES	14,571	8,564	11,075	10,872
56 UNIFORMS	0	268	1,182	934
68 OPERATING MATERIALS & SUPP	16,272	23,625	712,853	121,487
Total Materials & Supplies	**30,843**	**32,457**	**725,110**	**133,293**
72 EQUIPMENT	39,500	58,617	159,366	133,504
Total Capital Outlay	**39,500**	**58,617**	**159,366**	**133,504**
90 REFUNDS	0	0	0	685
Total Sundry	**0**	**0**	**0**	**685**
Total Expenditures	**2,014,737**	**1,818,549**	**3,227,094**	**3,141,126**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.9	0.9	0.9	0.9	0.9	108,599	0.9	108,599	0.9	119,995
18N	Deputy Director Comm Development	-	-	1.0	1.0	1.0	100,334	1.0	100,334	1.0	107,148
17N	CD Operations Manager	1.0	1.0	-	-	-	-	-	-	-	-
15N	Grants Manager**	-	-	-	-	-	-	0.1	3,061	0.1	7,990
14N	Housing Enforcement & Compliance Mngr*	-	-	-	-	-	-	1.0	52,100	1.0	83,278
14N	CED Project Manager*	-	-	-	1.0	1.0	74,230	-	24,743	-	-
13N	Senior Grants Accountant **	-	-	-	-	-	-	0.1	2,367	0.1	7,373
13N	HUD Grants Accountant	0.4	-	-	-	-	-	-	-	-	-
11N	Grants Compliance Administrator**	-	-	-	-	-	-	0.8	16,733	0.8	55,482
11N	Human Relations Officer	1.0	1.0	1.0	1.0	-	-	-	-	-	-
09N	DCED Office Manager*	-	-	-	-	-	-	1.0	43,755	1.0	68,740
07N	Executive Secretary*	1.0	1.0	1.0	1.0	1.0	61,171	-	20,390	-	-
	Total General Fund Positions	**4.3**	**3.9**	**3.9**	**4.9**	**3.9**	**344,334**	**4.9**	**372,082**	**4.9**	**450,006**

**Implemented per ordinance # 15897*
***Implemented per ordinance # 15926*

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
0001-02	PERMANENT WAGES	344,334	346,373	344,334	450,006
0001-06	PREMIUM PAY	250	2,768	2,000	1,250
0001-08	LONGEVITY	3,376	3,376	3,376	3,428
0001-11	SHIFT DIFFERENTIAL	50	71	50	50
0001-12	FICA	26,669	26,669	26,669	27,229
0001-14	PENSION	37,899	37,899	37,899	30,436
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
0001-26	PRINTING	1,000	1,000	1,000	8,000
0001-28	MILEAGE REIMBURSEMENT	500	0	0	260
0001-30	RENTALS	5,000	0	4,000	5,000
0001-32	PUBLICATIONS & MEMBERSHIP	2,589	2,551	2,589	2,589
0001-34	TRAINING & PROF. DEVELOP	6,407	6,407	2,500	2,397
0001-40	CIVIC EXPENSES	104,000	55,711	1,055,711	26,000
0001-46	OTHER CONTRACT SERVICES	100,000	319,090	319,090	18,000
0001-56	UNIFORMS	4,200	7,200	4,200	1,000
0001-68	OPERATING MATERIALS & SUPP	600	72,184	72,184	600
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
0001 ADMINISTRATION

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02 PERMANENT WAGES	279,750	324,230	373,673	396,627
0001-04 TEMPORARY WAGES	18,564	2,707	0	0
0001-06 PREMIUM PAY	0	60	0	316
0001-08 LONGEVITY	1,419	1,615	2,042	4,571
0001-11 SHIFT DIFFERENTIAL	42	6	0	0
0001-12 FICA	22,409	24,275	27,865	29,974
0001-14 PENSION	25,300	30,784	29,887	40,490
0001-15 Employee - Health Insurance Opt Out	1,430	0	0	0
0001-16 INSURANCE - EMPLOYEE GRP	82,820	96,388	83,400	124,685
0001-26 PRINTING	2,353	7,004	7,308	2,844
0001-28 MILEAGE REIMBURSEMENT	117	0	34	167
0001-30 RENTALS	1,273	530	3,900	1,452
0001-32 PUBLICATIONS & MEMBERSHIP	1,792	2,902	2,229	859
0001-34 TRAINING & PROF. DEVELOP	6,153	11,611	7,236	3,585
0001-40 CIVIC EXPENSES	80,172	8,718	102,207	59,728
0001-46 OTHER CONTRACT SERVICES	14,198	201,848	63,091	52,922
0001-50 OTHER SERVICES & CHARGES	1,844	2,450	6,860	176
0001-68 OPERATING MATERIALS & SUPP	890	914	660,777	44,042
0001-72 EQUIPMENT	8,000	24,348	19,285	58,059
Total ADMINISTRATION	**548,526**	**740,390**	**1,389,794**	**820,497**

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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**

Moved to HUD Grants Fund

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.1	-	-	-	-	-	-	-	-	-
14N	HUD Grants Manager	1.0	-	-	-	-	-	-	-	-	-
13N	HUD Grants Accountant	0.6	-	-	-	-	-	-	-	-	-
11N	HUD Grants Monitor	1.0	-	-	-	-	-	-	-	-	-
08M	Clerk 3	2.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**4.7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0901**	**DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM	**0004**	**SPECIAL EVENTS**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Recreation & Special Events Coord	1.0	1.0	1.0	-	-	-	-	-	-	-
13N	Special Events Manager	-	-	-	1.0	-	-	-	-	-	-
07N	Marketing and Special Events Coordinator	-	-	-	1.0	-	-	-	-	-	-
	Total General Fund Positions	**1.0**	**1.0**	**1.0**	**2.0**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
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
0004 SPECIAL EVENTS

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0004-02	PERMANENT WAGES	62,899	64,668	79,683	122,083
0004-08	LONGEVITY	390	61	0	0
0004-12	FICA	4,337	4,714	5,908	9,156
0004-14	PENSION	7,667	7,893	7,663	16,526
0004-16	INSURANCE - EMPLOYEE GRP	25,097	24,715	21,390	50,892
0004-26	PRINTING	32,613	0	0	0
0004-30	RENTALS	2,746	1,543	2,512	5,658
0004-32	PUBLICATIONS & MEMBERSHIP	87	0	0	0
0004-34	TRAINING & PROF. DEVELOP	248	0	0	0
0004-46	OTHER CONTRACT SERVICES	64,647	66,715	116,800	129,298
0004-50	OTHER SERVICES & CHARGES	7,972	0	5,089	14,794
0004-56	UNIFORMS	0	0	498	153
0004-68	OPERATING MATERIALS & SUPP	2,175	3,700	12,672	10,444
0004-72	EQUIPMENT	0	2,386	0	26,867
Total	**SPECIAL EVENTS**	**210,878**	**176,395**	**252,215**	**385,871**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Total	LIGHTS IN THE PARKWAY	0	0	0	0

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0005-06	PREMIUM PAY	8,234	22,317	11,733	10,006
0005-11	SHIFT DIFFERENTIAL	785	975	1,099	767
0005-12	FICA	688	1,776	977	1,944
0005-20	ELECTRIC POWER	3,880	3,859	4,400	3,212
0005-30	RENTALS	2,058	4,836	9,326	7,635
0005-40	CIVIC EXPENSES	10,060	11,330	14,050	12,800
0005-46	OTHER CONTRACT SERVICES	0	0	34,751	0
0005-50	OTHER SERVICES & CHARGES	35,653	60,386	35,634	25,634
0005-54	REPAIR & MAINT SUPPLIES	14,571	8,564	11,075	10,872
0005-68	OPERATING MATERIALS & SUPP	8,327	17,514	25,542	8,341
0005-72	EQUIPMENT	30,000	31,883	118,423	48,372
Total	**LIGHTS IN THE PARKWAY**	**114,256**	**163,440**	**267,010**	**129,583**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0901** **DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM **0006** **COMMUNITY HOUSING DEVELOPMENT**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	1.0	1.0	1.0	1.0	76,731	1.0	76,731	-	-
13N	Project Manager*	-	1.0	1.0	1.0	2.0	145,117	3.0	168,790	-	-
12N	Community Housing Coordinator	1.0	1.0	-	-	-	-	-	-	-	-
10N	Lead Program Manager	1.0	1.0	-	-	-	-	-	-	-	-
10N	Program Manager*	-	1.0	1.0	1.0	1.0	67,876	2.0	88,633	-	-
07N	Program Coordinator	-	-	-	1.0	1.0	54,678	1.0	54,678	-	-
15M	Education and Outreach Specialist	-	-	-	1.0	1.0	66,430	1.0	66,430	-	-
13M	Financial Specialist	1.0	1.0	1.0	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	2.0	2.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**5.0**	**8.0**	**4.0**	**5.0**	**6.0**	**410,832**	**8.0**	**455,262**	**-**	**-**

** Implemented per ordinance # 15938*
This program was moved under the Bureau of Building Standards in 2024

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final* *
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
0006 COMMUNITY HOUSING DEVELOPMENT

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0006-02	PERMANENT WAGES	176,536	188,809	248,913	314,227
0006-06	PREMIUM PAY	0	1	0	635
0006-08	LONGEVITY	3,290	3,617	4,124	4,168
0006-11	SHIFT DIFFERENTIAL	0	0	0	28
0006-12	FICA	13,316	16,298	18,747	23,918
0006-14	PENSION	29,134	39,467	30,654	41,315
0006-15	Employee - Health Insurance Opt Out	0	0	0	264
0006-16	INSURANCE - EMPLOYEE GRP	95,369	123,573	85,540	127,230
0006-32	PUBLICATIONS & MEMBERSHIP	0	0	238	328
0006-34	TRAINING & PROF. DEVELOP	2,765	5,776	2,083	14,653
0006-42	REPAIRS & MAINTENANCE	885	0	0	210
0006-46	OTHER CONTRACT SERVICES	321,017	83,348	578,210	944,493
0006-50	OTHER SERVICES & CHARGES	0	0	0	900
0006-56	UNIFORMS	0	268	684	781
0006-68	OPERATING MATERIALS & SUPP	4,880	1,497	2,588	3,522
0006-72	EQUIPMENT	0	0	21,570	0
0006-90	REFUNDS	0	0	0	685
Total	**COMMUNITY HOUSING DEVELOPMENT**	**647,192**	**462,654**	**993,351**	**1,477,357**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**09**	**COMMUNITY DEVELOPMENT**
BUREAU	**0901**	**DIRECTOR - COMMUNITY DEVELOPMENT**
PROGRAM	**0007**	**BUSINESS EXPANSION, ATTRACTION, & RETENTION**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Business Development Manager	1.0	1.0	1.0	1.0	1.0	80,191	1.0	80,191	1.0	84,703
14N	Business Development Liaison	1.0	1.0	1.0	1.0	1.0	74,230	1.0	74,230	1.0	78,546
10N	Marketing and Social Media Manager	-	1.0	1.0	-	-	-	-	-	-	-
	Total General Fund Positions	**2.0**	**3.0**	**3.0**	**2.0**	**2.0**	**154,421**	**2.0**	**154,421**	**2.0**	**163,249**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
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
0007-14	PENSION	19,435	19,435	19,435	20,990
0007-16	INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
0007-26	PRINTING	3,000	3,000	3,000	1,000
0007-28	MILEAGE REIMBURSEMENT	520	520	520	1,022
0007-32	PUBLICATIONS & MEMBERSHIP	1,250	1,250	0	1,250
0007-34	TRAINING & PROF. DEVELOP	4,770	2,770	0	4,771
0007-46	OTHER CONTRACT SERVICES	40,000	40,000	30,000	90,000
0007-50	OTHER SERVICES & CHARGES	0	2,000	0	3,000
0007-68	OPERATING MATERIALS & SUPP	5,000	5,000	5,000	2,000
Total	**BUSINESS EXPANSION ATTRACTION &R**	**292,799**	**292,799**	**276,779**	**353,737**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0007-02	PERMANENT WAGES	130,641	89,730	140,991	127,535
0007-08	LONGEVITY	423	215	265	330
0007-12	FICA	9,724	6,764	10,577	9,651
0007-14	PENSION	15,334	15,787	22,990	24,789
0007-16	INSURANCE - EMPLOYEE GRP	50,194	49,429	64,160	76,338
0007-34	TRAINING & PROF. DEVELOP	1,638	0	0	0
0007-46	OTHER CONTRACT SERVICES	123,033	113,743	74,379	33,724
0007-50	OTHER SERVICES & CHARGES	0	0	0	107
0007-68	OPERATING MATERIALS & SUPP	0	0	11,274	55,138
0007-72	EQUIPMENT	1,500	0	88	206
Total	**BUSINESS EXPANSION ATTRACTION &R**	**332,487**	**275,668**	**324,724**	**327,818**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0902 PLANNING AND ZONING

	2023 Budget	2023 Adj. Budget	2023 A&E	2024 Final
02 PERMANENT WAGES	818,964	818,964	818,964	865,550
04 TEMPORARY WAGES	18,811	18,811	18,811	19,000
06 PREMIUM PAY	888	11,691	11,691	7,000
08 LONGEVITY	3,652	3,652	4,081	4,686
11 SHIFT DIFFERENTIAL	135	635	635	550
12 FICA	64,069	64,069	64,069	68,604
14 PENSION	116,613	116,613	116,613	125,940
16 INSURANCE - EMPLOYEE GRP	312,841	312,841	312,841	319,068
Total Personnel	**1,335,973**	**1,347,276**	**1,347,705**	**1,410,398**
26 PRINTING	10,000	10,000	8,000	11,500
28 MILEAGE REIMBURSEMENT	500	500	500	600
30 RENTALS	2,000	2,000	1,000	2,000
32 PUBLICATIONS & MEMBERSHIP	4,735	4,735	4,735	6,604
34 TRAINING & PROF. DEVELOP	14,000	14,000	12,000	14,750
42 REPAIRS & MAINTENANCE	500	500	500	780
46 OTHER CONTRACT SERVICES	290,130	454,623	290,130	165,000
50 OTHER SERVICES & CHARGES	55,925	63,555	54,925	95,050
Total Services & Charges	**377,790**	**549,913**	**371,790**	**296,284**
56 UNIFORMS	1,500	1,500	1,500	3,600
68 OPERATING MATERIALS & SUPP	9,000	9,036	4,500	48,000
Total Materials & Supplies	**10,500**	**10,536**	**6,000**	**51,600**
72 EQUIPMENT	3,500	3,500	3,500	1,500
Total Capital Outlay	**3,500**	**3,500**	**3,500**	**1,500**
Total Expenditures	**1,727,763**	**1,911,225**	**1,728,995**	**1,759,782**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0902 PLANNING AND ZONING				
02 PERMANENT WAGES	536,878	584,828	651,609	610,692
04 TEMPORARY WAGES	1,584	853	0	0
06 PREMIUM PAY	468	0	0	1,490
08 LONGEVITY	3,569	3,577	3,158	3,415
11 SHIFT DIFFERENTIAL	98	17	32	95
12 FICA	41,104	44,374	48,703	46,191
14 PENSION	84,335	78,934	91,962	99,156
15 EMPLOYEE HEALTH INSURANCE OPT OUT	1,504	618	0	0
16 INSURANCE - EMPLOYEE GRP	276,066	247,151	256,620	305,353
Total Personnel	**945,606**	**960,352**	**1,052,084**	**1,066,392**
22 TELEPHONE	538	70-	0	0
26 PRINTING	2,020	4,160	5,087	2,904
28 MILEAGE REIMBURSEMENT	97	0	0	0
30 RENTALS	1,608	0	150	0
32 PUBLICATIONS & MEMBERSHIP	1,254	2,621	2,606	2,110
34 TRAINING & PROF. DEVELOP	6,768	2,658	6,107	6,772
42 REPAIRS & MAINTENANCE	3,081	0	0	0
46 OTHER CONTRACT SERVICES	149,057	156,873	144,738	149,386
50 OTHER SERVICES & CHARGES	75,081	52,810	73,333	58,570
Total Services & Charges	**239,504**	**219,052**	**232,021**	**219,742**
56 UNIFORMS	281	93	692	100
62 FUELS, OILS, LUBRICANTS	19	0	0	0
68 OPERATING MATERIALS & SUPP	1,792	1,290	1,486	4,927
Total Materials & Supplies	**2,092**	**1,383**	**2,178**	**5,027**
72 EQUIPMENT	1,315	1,500	6,959	6,059
Total Capital Outlay	**1,315**	**1,500**	**6,959**	**6,059**
Total Expenditures	**1,188,517**	**1,182,287**	**1,293,242**	**1,297,220**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.7	0.7	0.7	0.7	0.7	59,332	0.7	59,332	1.0	100,035
15N	Chief Planner	-	-	-	-	0.6	46,546	0.6	46,546	1.0	85,837
13N	Chief Planner	0.6	0.6	0.6	0.6	-	-	-	-	-	-
13N	Historical Preservation Planning Officer	-	0.6	0.6	0.6	-	-	-	-	-	-
13N	Senior Planner	-	-	-	-	2.0	152,615	2.0	152,615	2.0	155,056
13N	Zoning Supervisor	-	-	-	-	-	-	-	-	1.0	76,246
12N	Flood Plain Manager	-	-	-	-	-	-	-	-	1.0	78,742
12N	Senior Planner	2.0	2.0	2.0	2.0	-	-	-	-	-	-
10N	Planner	-	-	-	-	1.0	62,270	1.0	62,270	1.0	66,312
06N	Assistant Planner	-	-	-	0.75	0.75	40,546	0.75	40,546	1.0	66,014
14M	Zoning Officer	-	-	-	-	-	-	-	-	3.0	180,056
08M	Clerk 3	0.9	0.9	0.9	0.3	0.3	16,603	0.3	16,603	1.0	57,252
	Total General Fund Positions	**4.2**	**4.8**	**4.8**	**4.95**	**5.35**	**377,912**	**5.35**	**377,912**	**12.0**	**865,550**

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
0001-02	PERMANENT WAGES	377,912	377,912	377,912	865,550
0001-04	TEMPORARY WAGES	16,000	6,730	16,000	19,000
0001-06	PREMIUM PAY	0	0	0	7,000
0001-08	LONGEVITY	708	708	708	4,686
0001-11	SHIFT DIFFERENTIAL	0	0	0	550
0001-12	FICA	27,898	27,898	27,898	68,604
0001-14	PENSION	48,103	48,103	48,103	125,940
0001-16	INSURANCE - EMPLOYEE GRP	129,047	129,047	129,047	319,068
0001-26	PRINTING	8,000	8,000	6,000	11,500
0001-28	MILEAGE REIMBURSEMENT	500	500	500	600
0001-30	RENTALS	2,000	2,000	1,000	2,000
0001-32	PUBLICATIONS & MEMBERSHIP	4,735	4,735	4,735	6,604
0001-34	TRAINING & PROF. DEVELOP	6,000	6,000	6,000	14,750
0001-42	REPAIRS & MAINTENANCE	0	0	0	780
0001-46	OTHER CONTRACT SERVICES	175,000	362,751	175,000	165,000
0001-50	OTHER SERVICES & CHARGES	3,000	3,000	2,000	95,050
0001-56	UNIFORMS	0	0	0	3,600
0001-68	OPERATING MATERIALS & SUPP	9,000	9,036	4,500	48,000
0001-72	EQUIPMENT	3,500	3,500	3,500	1,500
Total	**COMMUNITY PLANNING**	**811,403**	**989,920**	**802,903**	**1,759,782**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02	PERMANENT WAGES	239,225	238,064	255,631	242,892
0001-04	TEMPORARY WAGES	1,584	853	0	0
0001-06	PREMIUM PAY	92	0	0	229
0001-08	LONGEVITY	423	362	472	602
0001-11	SHIFT DIFFERENTIAL	0	0	2	0
0001-12	FICA	18,279	18,047	19,063	18,296
0001-14	PENSION	32,201	33,152	36,785	40,902
0001-15	Employee - Health Insurance Opt Out	895	371	0	0
0001-16	INSURANCE - EMPLOYEE GRP	105,407	103,804	102,650	125,958
0001-22	TELEPHONE	538	70-	0	0
0001-26	PRINTING	2,020	4,160	5,087	2,904
0001-28	MILEAGE REIMBURSEMENT	97	0	0	0
0001-30	RENTALS	1,608	0	150	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,254	2,621	2,606	2,110
0001-34	TRAINING & PROF. DEVELOP	6,104	2,658	587	1,362
0001-42	REPAIRS & MAINTENANCE	3,081	0	0	0
0001-46	OTHER CONTRACT SERVICES	137,057	84,241	90,077	113,748
0001-50	OTHER SERVICES & CHARGES	1,664	0	2,994	2,867
0001-68	OPERATING MATERIALS & SUPP	1,792	1,290	1,486	4,927
0001-72	EQUIPMENT	1,315	1,500	6,959	474
Total	**COMMUNITY PLANNING**	**554,636**	**491,053**	**524,549**	**557,271**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		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	25,428	0.3	25,428	-	-
13N	Zoning Supervisor	-	-	-	-	1.0	71,032	1.0	71,032	-	-
12N	Zoning Supervisor	1.0	1.0	1.0	1.0	-	-	-	-	-	-
12N	Flood Plain Manager	-	0.6	1.0	0.6	0.6	44,802	0.6	44,802	-	-
14M	Zoning Officer	3.0	3.0	3.0	3.0	3.0	186,633	3.0	186,633	-	-
08M	Clerk 3	0.9	0.9	0.9	0.7	0.7	38,740	0.7	38,740	-	-
	Total General Fund Positions	**5.2**	**5.8**	**6.2**	**5.6**	**5.6**	**366,635**	**5.6**	**366,635**	**-**	**-**

Moved to Community Planning Program (-0001)

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final* *
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
0003 LAND USE & DEVELOP. MGMT.

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0003-02	PERMANENT WAGES	261,677	303,878	334,488	305,766
0003-06	PREMIUM PAY	369	0	0	1,261
0003-08	LONGEVITY	3,050	3,018	2,452	2,539
0003-11	SHIFT DIFFERENTIAL	98	17	30	95
0003-12	FICA	20,025	23,091	25,101	23,254
0003-14	PENSION	47,534	41,046	46,747	46,273
0003-16	INSURANCE - EMPLOYEE GRP	155,601	128,519	130,450	142,498
0003-34	TRAINING & PROF. DEVELOP	50	0	0	410
0003-50	OTHER SERVICES & CHARGES	72,390	52,536	69,534	55,116
0003-56	UNIFORMS	281	93	692	100
Total	**LAND USE & DEVELOP. MGMT.**	**561,075**	**552,198**	**609,494**	**577,312**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Chief Planner	-	-	-	-	0.4	31,033	0.4	31,033	-	-
13N	Chief Planner	0.4	0.4	0.4	0.4	-	-	-	-	-	-
13N	Historic Preservation Planning Officer	-	0.4	0.4	0.4	-	-	-	-	-	-
12N	Flood Plain Manager	-	0.4	0.4	0.4	0.4	29,868	0.4	29,868	-	-
06N	Assistant Planner	-	-	-	0.25	0.25	13,516	0.25	13,516	-	-
08M	Clerk 3	0.2	0.2	0.2	-	-	-	-	-	-	-
	Total General Fund Positions	**0.6**	**1.4**	**1.4**	**1.45**	**1.05**	**74,417**	**1.05**	**74,417**	**-**	**-**

Moved to Community Planning Program (-0001)

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final* *
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
0902 PLANNING AND ZONING
0004 HISTORICAL & ARCH. PRESERVATION

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0004-02	PERMANENT WAGES	35,976	42,885	61,490	62,034
0004-06	PREMIUM PAY	7	0	0	0
0004-08	LONGEVITY	96	197	234	274
0004-12	FICA	2,800	3,237	4,539	4,641
0004-14	PENSION	4,600	4,736	8,430	11,981
0004-15	Employee - Health Insurance Opt Out	609	247	0	0
0004-16	INSURANCE - EMPLOYEE GRP	15,058	14,828	23,520	36,897
0004-34	TRAINING & PROF. DEVELOP	614	0	5,520	5,000
0004-46	OTHER CONTRACT SERVICES	12,000	79,000	54,661	35,638
0004-50	OTHER SERVICES & CHARGES	1,027	274	805	587
0004-72	EQUIPMENT	0	0	0	5,585
Total	**HISTORICAL & ARCH. PRESERVATION**	**72,787**	**145,404**	**159,199**	**162,637**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0903 BUILDING STANDARD & SAFETY

	2023 Budget	2023 Adj. Budget	2023 A&E	2024 Final
02 PERMANENT WAGES	1,246,380	1,246,380	1,246,380	1,698,601
06 PREMIUM PAY	40,000	40,000	40,000	45,500
08 LONGEVITY	15,217	15,217	15,217	19,980
11 SHIFT DIFFERENTIAL	2,100	2,100	2,100	2,500
12 FICA	97,249	97,249	97,249	136,865
15 EMPLYEE-HEALTH INS OPT OUT	0	0	0	4,996
14 PENSION	162,772	162,772	162,772	266,048
16 INSURANCE - EMPLOYEE GRP	436,673	436,673	436,673	674,031
Total Personnel	**2,000,391**	**2,000,391**	**2,000,391**	**2,848,521**
26 PRINTING	0	0	0	1,200
28 MILEAGE REIMBURSEMENT	275	275	275	600
30 RENTALS	6,000	10,000	10,000	3,000
32 PUBLICATIONS & MEMBERSHIP	5,000	5,000	5,000	6,000
34 TRAINING & PROF. DEVELOP	11,400	11,400	10,900	47,050
42 REPAIRS & MAINTENANCE	2,500	2,500	1,500	3,000
46 OTHER CONTRACT SERVICES	455,390	647,722	355,390	2,974,780
50 OTHER SERVICES & CHARGES	6,110	5,110	2,510	8,280
Total Services & Charges	**486,675**	**682,007**	**385,575**	**3,043,910**
54 Repairs & Maintenance	0	0	0	500
56 UNIFORMS	5,810	5,810	5,810	7,870
68 OPERATING MATERIALS & SUPP	3,000	3,008	4,000	24,490
Total Materials & Supplies	**8,810**	**8,818**	**9,810**	**32,860**
72 EQUIPMENT	450	450	450	13,000
Total Capital Outlay	**450**	**450**	**450**	**13,000**
90 REFUNDS	500	1,500	1,500	3000
Total Sundry	**500**	**1,500**	**1,500**	**3,000**
Total Expenditures	**2,496,826**	**2,693,166**	**2,397,726**	**5,941,291**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0903 BUILDING STANDARDS & SAFETY

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
02 PERMANENT WAGES	2,025,861	1,016,519	884,602	913,601
06 PREMIUM PAY	91,526	35,392	43,274	48,403
08 LONGEVITY	35,190	15,879	13,405	14,082
11 SHIFT DIFFERENTIAL	2,608	675	997	1,690
12 FICA	163,355	81,298	71,502	74,050
14 PENSION	291,339	164,577	144,456	147,495
15 EMPLOYEE HEALTH INSURANCE OPT OUT	189	943	434	0
16 INSURANCE - EMPLOYEE GRP	953,686	515,305	403,110	454,211
Total Personnel	**3,563,754**	**1,830,588**	**1,561,780**	**1,653,532**
26 PRINTING	4,816	0	0	0
28 MILEAGE REIMBURSEMENT	104	0	0	0
30 RENTALS	0	0	6,248	11,016
32 PUBLICATIONS & MEMBERSHIP	6,899	3,651	6,464	4,257
34 TRAINING & PROF. DEVELOP	14,605	15,196	11,452	11,633
42 REPAIRS & MAINTENANCE	600	1,505	614	0
44 LEGAL SERVICES	525	0	0	0
46 OTHER CONTRACT SERVICES	269,976	29,237	72,858	111,407
50 OTHER SERVICES & CHARGES	8,747	3,597	2,832	4,313
Total Services & Charges	**306,272**	**53,186**	**100,468**	**142,626**
54 REPAIR & MAINT SUPPLIES	0	123		0
56 UNIFORMS	7,088	1,552	2,171	961
68 OPERATING MATERIALS & SUPP	3,538	1,486	4,396	2,087
Total Materials & Supplies	**10,626**	**3,161**	**6,567**	**3,048**
72 EQUIPMENT	6,262	2,000	1,905	13,727
Total Capital Outlay	**6,262**	**2,000**	**1,905**	**13,727**
90 REFUNDS	100	165	0	0
Total Sundry	**100**	**165**	**0**	**0**
Total Expenditures	**3,887,014**	**1,889,100**	**1,670,720**	**1,812,933**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 09 **COMMUNITY DEVELOPMENT**
BUREAU 0903 **BUILDING STANDARDS & SAFETY**
PROGRAM 0001 **BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.3	0.3	0.3	0.3	0.3	26,674	0.3	26,674	0.3	28,168
13N	Building Inspector Supervisor*	1.0	1.0	1.0	1.0	1.0	82,304	-	34,293	-	-
13N	Review Coordinator*	-	-	-	-	-	-	1.0	48,011	1.0	86,700
13N	Plans Examiner	1.0	1.0	1.0	1.0	1.0	76,236	1.0	76,236	-	-
12N	Building Inspector Asst. Supervisor	1.0	-	-	-	-	-	-	-	-	-
11N	Workflow Coordinator	-	-	-	-	0.5	32,513	0.5	32,513	0.5	33,488
09N	Office Manager	-	-	-	-	1.0	61,706	1.0	61,706	1.0	62,710
22M(b)	Building Code Professional	-	-	-	-	-	-	-	-	7.0	550,606
19M	Combination Inspector	2.0	1.0	1.0	1.0	2.0	143,456	2.0	143,456	-	-
18M	Electrical Inspector	2.0	2.0	2.0	2.0	2.0	140,712	2.0	140,712	-	-
18M	Plumbing/Mechanical Inspector	2.0	2.0	2.0	2.0	2.0	140,062	2.0	140,062	-	-
18M(b)	Building Inspector	3.0	3.0	3.0	3.0	2.0	129,428	2.0	129,428	1.0	73,684
16M	Building Inspector Trainee	-	-	-	-	1.0	50,284	1.0	50,284	1.0	1
10M	Permit Technician 2	-	-	-	-	-	-	-	-	3.0	3
08M	Permit Technician	3.0	3.0	3.0	3.0	3.0	152,857	3.0	152,857	3.0	159,695
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	41,688	1.0	41,688	1.0	45,118
06M	Clerk 2	1.0	1.0	1.0	1.0	-	-	-	-	-	-
	Total General Fund Positions	**17.3**	**15.3**	**15.3**	**15.3**	**16.8**	**1,077,920**	**16.8**	**1,077,920**	**18.8**	**1,040,173**
	**Implemented per ordinance # 15907*										
16N	Building & Construction Superintendent	-	-	-	-	1.0	81,079	1.0	81,079	1.0	103,428
	Total ARPA Fund Positions	**-**	**-**	**-**	**-**	**1.0**	**81,079**	**1.0**	**81,079**	**1.0**	**103,428**
	Total Building, Plumbing, Electrical Enforcement Positions	**17.3**	**15.3**	**15.3**	**15.3**	**17.8**	**1,158,999**	**17.8**	**1,158,999**	**19.8**	**1,143,601**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
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
0001-08 LONGEVITY	13,005	13,005	13,005	8,818
0001-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,400
0001-12 FICA	83,950	83,950	83,950	91,411
0001-14 PENSION	148,681	148,681	148,681	176,316
0001-16 INSURANCE - EMPLOYEE GRP	398,871	398,871	398,871	446,695
0001-28 MILEAGE REIMBURSEMENT	275	275	0	100
0001-30 RENTALS	6,000	10,000	10,000	3,000
0001-32 PUBLICATIONS & MEMBERSHIP	4,500	4,500	4,500	4,500
0001-34 TRAINING & PROF. DEVELOP	10,400	10,400	10,400	13,200
0001-42 REPAIRS & MAINTENANCE	1,500	1,500	1,000	1,000
0001-46 OTHER CONTRACT SERVICES	454,820	647,152	354,820	455,000
0001-50 OTHER SERVICES & CHARGES	5,360	4,360	2,360	5,180
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	500
0001-56 UNIFORMS	4,000	4,000	4,000	3,600
0001-68 OPERATING MATERIALS & SUPP	2,500	2,508	3,500	3,600
0001-72 EQUIPMENT	450	450	450	8,000
0001-90 REFUNDS	500	1,500	1,500	3,000
Total BUILDING, PLUMBING, ELECTRICAL ENORCEMENT	**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
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02	PERMANENT WAGES	794,637	798,657	737,245	751,634
0001-06	PREMIUM PAY	42,866	35,234	36,108	48,254
0001-08	LONGEVITY	8,745	10,633	10,083	11,229
0001-11	SHIFT DIFFERENTIAL	1,025	668	798	1,683
0001-12	FICA	64,301	64,279	59,591	61,827
0001-14	PENSION	131,869	136,950	117,634	126,424
0001-15	Employee - Health Insurance Opt Out	66	435	200	0
0001-16	INSURANCE - EMPLOYEE GRP	431,668	428,804	328,260	389,324
0001-26	PRINTING	600	0	0	0
0001-28	MILEAGE REIMBURSEMENT	104	0	0	0
0001-30	RENTALS	0	0	6,248	11,016
0001-32	PUBLICATIONS & MEMBERSHIP	5,072	3,596	6,354	4,062
0001-34	TRAINING & PROF. DEVELOP	8,845	15,151	11,452	11,633
0001-42	REPAIRS & MAINTENANCE	500	1,505	614	0
0001-46	OTHER CONTRACT SERVICES	241,973	28,737	72,298	110,847
0001-50	OTHER SERVICES & CHARGES	4,129	3,597	2,832	4,313
0001-54	REPAIR & MAINT SUPPLIES	0	123	0	0
0001-56	UNIFORMS	2,559	1,307	1,736	961
0001-68	OPERATING MATERIALS & SUPP	2,859	1,351	4,320	2,051
0001-72	EQUIPMENT	6,262	2,000	1,905	13,727
0001-90	REFUNDS	0	165	0	0
Total	**BUILDING, PLUMBING, ELECTRICAL ENI**	**1,748,080**	**1,533,192**	**1,397,678**	**1,548,985**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	-	-	-	-	-	-	0.2	16,207
13N	Construction Project Manager	-	-	-	-	-	-	-	-	1.0	73,138
10N	Program Manager	-	-	-	-	-	-	-	-	1.0	64,328
	Total General Fund Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.2**	**153,673**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0003-02	PERMANENT WAGES	0	0	0	153,673
0003-08	LONGEVITY	0	0	0	24
0003-12	FICA	0	0	0	11,742
0003-14	PENSION	0	0	0	23,089
0003-15	Employee - Health Insurance Opt Out	0	0	0	4,996
0003-16	INSURANCE - EMPLOYEE GRP	0	0	0	31,907
0003-26	PRINTING	0	0	0	600
0003-28	MILEAGE REIMBURSEMENT	0	0	0	250
0003-34	TRAINING & PROF. DEVELOP	0	0	0	11,800
0003-46	OTHER CONTRACT SERVICES	0	0	0	350,000
0003-50	OTHER SERVICES & CHARGES	0	0	0	1,000
0003-68	OPERATING MATERIALS & SUPP	0	0	0	8,250
Total	**COMMUNITY HOUSING - HEALTHY HOMES**	**0**	**0**	**0**	**597,331**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0903** **BUILDING STANDARDS & SAFETY**
PROGRAM **0004** **COMMUNITY HOUSING - LEAD**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	-	-	-	-	-	-	0.8	64,828
13N	Project Manager	-	-	-	-	-	-	-	-	2.0	153,289
10N	Program Manager	-	-	-	-	-	-	-	-	1.0	71,520
07N	Program Coordinator	-	-	-	-	-	-	-	-	1.0	57,720
	Total General Fund Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.8**	**347,357**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0004-02	PERMANENT WAGES	0	0	0	347,357
0004-08	LONGEVITY	0	0	0	8,900
0004-12	FICA	0	0	0	20,625
0004-14	PENSION	0	0	0	39,881
0004-16	INSURANCE - EMPLOYEE GRP	0	0	0	127,627
0004-26	PRINTING	0	0	0	600
0004-28	MILEAGE REIMBURSEMENT	0	0	0	250
0004-32	PUBLICATIONS & MEMBERSHIP	0	0	0	1,000
0004-34	TRAINING & PROF. DEVELOP	0	0	0	21,050
0004-42	REPAIRS & MAINTENANCE	0	0	0	1,000
0004-46	OTHER CONTRACT SERVICES	0	0	0	2,169,210
0004-50	OTHER SERVICES & CHARGES	0	0	0	1,600
0004-56	UNIFORMS	0	0	0	3,150
0004-68	OPERATING MATERIALS & SUPP	0	0	0	12,140
0004-72	EQUIPMENT	0	0	0	5,000
Total	**COMMUMITY HOUSING - LEAD**	**0**	**0**	**0**	**2,759,390**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved to Fund #105, Rental Unit Fund

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.35	-	-	-	-	-	-	-	-	-
13N	Housing Supervisor	1.0	-	-	-	-	-	-	-	-	-
11N	Housing Coordinator	-	-	-	-	-	-	-	-	-	-
09N	Office Manager	1.0	-	-	-	-	-	-	-	-	-
14M	Housing Inspector	11.0	-	-	-	-	-	-	-	-	-
14M	Housing Inspector-Bilingual	1.0	-	-	-	-	-	-	-	-	-
13M	Financial Specialist	-	-	-	-	-	-	-	-	-	-
08M	Clerk 3	3.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**17.35**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.35	0.35	0.35	0.35	0.35	31,120	0.35	31,120	0.35	32,863
14N	Housing Supervisor	-	-	-	-	0.1	7,912	0.1	7,912	0.1	7,747
14N	Housing Enforcement & Compliance Mngr*	-	-	-	-	-	-	-	-	-	-
13N	Housing Supervisor	-	0.1	0.1	0.1	-	-	-	-	-	-
09N	Office Manager	-	0.1	0.1	0.1	-	-	-	-	-	-
14M	Housing Inspector	3.0	2.0	2.0	2.0	1.0	64,714	1.0	64,714	1.0	50,128
14M	Housing Inspector- Bilingual	1.0	-	-	-	1.0	64,714	1.0	64,714	1.0	66,664
08M	Clerk 3	2.0	1.0	1.0	-	-	-	-	-	-	-
	Total General Fund Positions	**6.35**	**3.55**	**3.55**	**2.55**	**2.45**	**168,460**	**2.45**	**168,460**	**2.45**	**157,402**

**Position affected per ordinance # 15897*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0006-02 PERMANENT WAGES	168,460	168,460	168,460	157,402
0006-06 PREMIUM PAY	3,000	3,000	3,000	3,000
0006-08 LONGEVITY	2,212	2,212	2,212	2,238
0006-11 SHIFT DIFFERENTIAL	100	100	100	100
0006-12 FICA	13,299	13,299	13,299	13,087
0006-14 PENSION	14,091	14,091	14,091	26,762
0006-16 INSURANCE - EMPLOYEE GRP	37,802	37,802	37,802	67,802
0006-32 PUBLICATIONS & MEMBERSHIP	500	500	500	500
0006-34 TRAINING & PROF. DEVELOP	1,000	1,000	500	1,000
0006-42 REPAIRS & MAINTENANCE	1,000	1,000	500	1,000
0006-46 OTHER CONTRACT SERVICES	570	570	570	570
0006-50 OTHER SERVICES & CHARGES	750	750	150	500
0006-56 UNIFORMS	1,810	1,810	1,810	1,120
0006-68 OPERATING MATERIALS & SUPP	500	500	500	500
Total PRE-SALES	**245,094**	**245,094**	**243,494**	**275,581**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0006-02	PERMANENT WAGES	331,792	217,862	147,357	161,967
0006-06	PREMIUM PAY	5,009	158	7,166	149
0006-08	LONGEVITY	6,467	5,247	3,322	2,853
0006-11	SHIFT DIFFERENTIAL	196	7	199	7
0006-12	FICA	26,176	17,019	11,911	12,223
0006-14	PENSION	31,434	27,627	26,822	21,071
0006-15	Employee - Health Insurance Opt Out	57	508	234	0
0006-16	INSURANCE - EMPLOYEE GRP	102,898	86,501	74,850	64,887
0006-32	PUBLICATIONS & MEMBERSHIP	279	55	110	195
0006-34	TRAINING & PROF. DEVELOP	1,605	45	0	0
0006-42	REPAIRS & MAINTENANCE	100	0	0	0
0006-46	OTHER CONTRACT SERVICES	907	500	560	560
0006-50	OTHER SERVICES & CHARGES	418	0	0	0
0006-56	UNIFORMS	587	244	435	0
0006-68	OPERATING MATERIALS & SUPP	0	135	76	36
Total	**PRE-SALES**	**507,925**	**355,908**	**273,042**	**263,948**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0908 HEALTH

	2023 Budget	2023 Adj. Budget	2023 A&E	2024 Final
02 PERMANENT WAGES	2,825,619	2,825,619	2,825,619	3,242,913
04 TEMPORARY WAGES	107,400	107,400	94,505	25,000
06 PREMIUM PAY	30,015	30,015	33,788	33,915
08 LONGEVITY	32,998	32,998	32,998	34,737
11 SHIFT DIFFERENTIAL	2,460	2,460	2,410	2,485
12 FICA	230,010	230,010	230,010	255,785
14 PENSION	398,427	398,427	398,427	440,793
15 Employee - Health Insurance Opt Out	3,008	3,008	8,012	7,500
16 INSURANCE - EMPLOYEE GRP	1,068,870	1,068,870	1,068,870	1,116,738
Total Personnel	**4,698,807**	**4,698,807**	**4,694,639**	**5,159,866**
20 ELECTRIC POWER	11,500	11,500	11,500	0
22 TELEPHONE	4,000	4,000	4,000	4,000
24 POSTAGE & SHIPPING	48,750	48,750	48600	20,750
26 PRINTING	3,450	3,450	3,450	3,550
28 MILEAGE REIMBURSEMENT	5,600	5,600	2,930	4,696
30 RENTALS	119,597	119,597	74,597	88,469
32 PUBLICATIONS & MEMBERSHIP	9,455	9,455	8,355	9,460
34 TRAINING & PROF. DEVELOP	59,585	58,985	45,900	56,069
42 REPAIRS & MAINTENANCE	9,085	6,290	5,350	7,050
46 OTHER CONTRACT SERVICES	900,243	969,982	281,788	430,810
50 OTHER SERVICES & CHARGES	207,123	207,123	106,473	120,463
Total Services & Charges	**1,378,388**	**1,444,732**	**592,943**	**745,317**
54 REPAIR & MAINT SUPPLIES	3,465	13,965	12861	4,000
56 UNIFORMS	18,700	23,200	18,700	11,800
66 CHEMICALS	1,200	1,200	1200	1,200
68 OPERATING MATERIALS & SUPP	586,776	624,226	354,776	256,656
Total Materials & Supplies	**610,141**	**662,591**	**387,537**	**273,656**
72 EQUIPMENT	100,679	182,844	98,938	121,000
Total Capital Outlay	**100,679**	**182,844**	**98,938**	**121,000**
90 REFUNDS	0	600	550	600
Total Sundry	**0**	**600**	**550**	**600**
Total Expenditures	**6,788,015**	**6,989,574**	**5,774,607**	**6,300,439**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0908 HEALTH

	2019 Actuals	***2020 Actuals***	***2021 Actuals***	***2022 Actuals***
02 PERMANENT WAGES	2,009,779	2,141,816	2,419,750	2,519,665
04 TEMPORARY WAGES	34,273	61,913	49,785	71,892
06 PREMIUM PAY	21,914	26,205	60,366	25,924
08 LONGEVITY	26,611	28,410	30,168	31,387
11 SHIFT DIFFERENTIAL	1,299	650	1,371	1,246
12 FICA	156,636	168,837	191,590	198,950
14 PENSION	276,005	284,162	306,537	338,783
15 EMEMPLOYEE - HEALTH INS OPT OUT	1,804	1,451	1,793	1,504
16 INSURANCE - EMPLOYEE GRP	903,493	889,746	855,410	1,043,285
Total Personnel	**3,431,814**	**3,603,190**	**3,916,770**	**4,232,636**
20 ELECTRIC POWER	6,039	6,934	6,346	8,083
24 POSTAGE & SHIPPING	315	70	139	923
26 PRINTING	8,287	1,774	3,237	0
28 MILEAGE REIMBURSEMENT	1,490	596	1,792	3,510
30 RENTALS	51,993	46,395	70,761	549
32 PUBLICATIONS & MEMBERSHIP	4,229	4,394	5,676	67,324
34 TRAINING & PROF. DEVELOP	12,568	6,325	4,127	6,060
42 REPAIRS & MAINTENANCE	1,982	1,985	2,781	9,807
46 OTHER CONTRACT SERVICES	45,394	76,744	521,438	4,600
50 OTHER SERVICES & CHARGES	11,133	132,182	177,302	64,025
Total Services & Charges	**143,430**	**277,399**	**793,599**	**244,866**
54 REPAIR & MAINT SUPPLIES	527	0		48
56 UNIFORMS	1,103	580	10,600	9,318
66 CHEMICALS	646	416	612	1,242
68 OPERATING MATERIALS & SUPP	113,164	162,933	183,090	168,469
Total Materials & Supplies	**115,440**	**163,929**	**194,302**	**179,077**
72 EQUIPMENT	21,541	106,358	183,093	146,862
Total Capital Outlay	**21,541**	**106,358**	**183,093**	**146,862**
Total Expenditures	**3,712,225**	**4,150,876**	**5,087,764**	**4,803,441**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	0.8	0.8	0.8	0.8	0.8	75,227	0.8	75,227	0.8	79,406
16N	Pers. Health Assoc. Director	-	0.4	0.4	0.4	0.4	40,165	0.4	40,165	0.4	41,371
16N	Env. Health Assoc. Director	-	0.8	0.8	0.8	0.8	76,898	0.8	76,898	0.8	80,906
14N	Env. Health Assoc. Director	0.8	-	-	-	-	-	-	-	-	-
14N	Pers. Health Assoc. Director	0.4	-	-	-	-	-	-	-	-	-
13N	Operations Manager	-	-	-	-	1.0	71,942	1.0	71,942	1.0	75,950
09N	Office Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
08M	Clerk 3	6.0	6.0	6.0	6.0	6.0	316,014	6.0	316,014	6.0	316,950
	Total General Fund Positions	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**	**580,246**	**9.0**	**580,246**	**9.0**	**594,584**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-02	PERMANENT WAGES	580,246	580,246	580,246	594,584
0001-06	PREMIUM PAY	2,375	2,375	1,188	2,375
0001-08	LONGEVITY	6,578	6,578	6,578	6,831
0001-11	SHIFT DIFFERENTIAL	300	300	150	300
0001-12	FICA	45,712	45,712	45,712	46,213
0001-14	PENSION	87,460	87,460	87,460	94,455
0001-16	INSURANCE - EMPLOYEE GRP	234,630	234,630	234,630	239,301
0001-20	ELECTRIC POWER	11,500	11,500	11,500	0
0001-24	POSTAGE & SHIPPING	250	250	100	250
0001-26	PRINTING	2,750	3,450	2,750	2,750
0001-28	MILEAGE REIMBURSEMENT	350	350	130	350
0001-30	RENTALS	68,597	68,597	68,597	69,969
0001-32	PUBLICATIONS & MEMBERSHIP	1,475	1,475	1,475	1,550
0001-34	TRAINING & PROF. DEVELOP	2,000	2,000	1,000	2,000
0001-42	REPAIRS & MAINTENANCE	5,735	2,940	2,000	3,500
0001-46	OTHER CONTRACT SERVICES	12,593	14,688	15,388	27,310
0001-50	OTHER SERVICES & CHARGES	2,590	2,590	2,590	2,663
0001-54	REPAIR & MAINT SUPPLIES	3,365	13,865	12,761	4,000
0001-56	UNIFORMS	2,000	2,000	2,000	4,700
0001-68	OPERATING MATERIALS & SUPP	3,800	3,800	3,800	4,000
0001-72	EQUIPMENT	12,929	13,743	11,688	9,650
Total	**ADMINISTRATION**	**1,087,235**	**1,098,549**	**1,091,743**	**1,116,751**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02 PERMANENT WAGES	469,177	488,579	496,912	521,656
0001-06 PREMIUM PAY	1,438	291	1,794	607
0001-08 LONGEVITY	5,141	6,207	6,269	6,322
0001-11 SHIFT DIFFERENTIAL	111	16	32	46
0001-12 FICA	35,703	37,097	37,755	39,719
0001-14 PENSION	69,001	71,041	68,971	74,367
0001-16 INSURANCE - EMPLOYEE GRP	225,873	222,436	192,470	229,014
0001-20 ELECTRIC POWER	6,039	6,934	6,346	8,083
0001-24 POSTAGE & SHIPPING	190	0	0	0
0001-26 PRINTING	1,924	1,774	2,899	2,000
0001-28 MILEAGE REIMBURSEMENT	42	6	148	165
0001-30 RENTALS	29,970	29,595	46,231	61,647
0001-32 PUBLICATIONS & MEMBERSHIP	1,595	1,902	1,967	1,933
0001-34 TRAINING & PROF. DEVELOP	161	50	0	262
0001-42 REPAIRS & MAINTENANCE	1,554	828	1,869	1,953
0001-46 OTHER CONTRACT SERVICES	1,057	2,372	6,070	11,893
0001-50 OTHER SERVICES & CHARGES	1,465	1,254	1,488	374
0001-54 REPAIR & MAINT SUPPLIES	482	0	0	48
0001-56 UNIFORMS	208	65	163	303
0001-68 OPERATING MATERIALS & SUPP	5,887	2,042	2,704	2,785
0001-72 EQUIPMENT	1,013	1,913	2,163	1,673
Total ADMINISTRATION	**858,031**	**874,402**	**876,251**	**964,850**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Injury Prevention Services Manager	-	1.0	1.0	1.0	1.0	74,838	1.0	74,838	1.0	79,092
13N	Injury Prevention Services Manager	1.0	1.0	-	-	-	-	-	-	-	-
09N	Opioid Prevention Manager	-	-	-	-	1.0	59,618	1.0	59,618	1.0	62,179
12M	Community Health Specialist	1.75	2.0	2.0	2.0	2.0	122,240	2.0	122,240	2.0	110,864
	Total General Fund Positions	**2.75**	**4.0**	**3.0**	**3.0**	**4.0**	**256,696**	**4.0**	**256,696**	**4.0**	**252,135**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0002-02	PERMANENT WAGES	256,696	256,696	256,696	252,135
0002-04	TEMPORARY WAGES	30,000	1,000	505	0
0002-06	PREMIUM PAY	1,140	1,140	700	1,140
0002-08	LONGEVITY	2,376	2,376	2,376	2,306
0002-11	SHIFT DIFFERENTIAL	60	60	60	60
0002-12	FICA	22,206	22,206	22,206	19,672
0002-14	PENSION	29,153	29,153	29,153	41,980
0002-15	Employee - Health Insurance Opt Out	0	0	2,500	2,500
0002-16	INSURANCE - EMPLOYEE GRP	78,210	78,210	78,210	106,356
0002-28	MILEAGE REIMBURSEMENT	1,300	1,300	500	1,000
0002-32	PUBLICATIONS & MEMBERSHIP	400	400	400	400
0002-34	TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
0002-46	OTHER CONTRACT SERVICES	11,500	115,598	11,500	105,000
0002-50	OTHER SERVICES & CHARGES	51,233	51,233	51,233	15,000
0002-68	OPERATING MATERIALS & SUPP	28,721	28,721	28,721	38,031
0002-72	EQUIPMENT	1,000	1,325	1,000	600
Total	**INJURY PREVENTION**	**518,995**	**594,418**	**490,760**	**591,180**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0002-02	PERMANENT WAGES	155,748	176,870	178,539	150,160
0002-04	TEMPORARY WAGES	0	12,505	9,245	22,945
0002-06	PREMIUM PAY	461	213	756	1,246
0002-08	LONGEVITY	1,815	2,066	2,277	2,247
0002-11	SHIFT DIFFERENTIAL	29	2	9	27
0002-12	FICA	11,821	14,324	14,242	13,294
0002-14	PENSION	23,000	23,680	22,990	24,789
0002-16	INSURANCE - EMPLOYEE GRP	75,291	74,144	64,160	76,338
0002-26	PRINTING	0	0	0	718
0002-28	MILEAGE REIMBURSEMENT	134	37	1,300	65
0002-32	PUBLICATIONS & MEMBERSHIP	100	100	200	100
0002-34	TRAINING & PROF. DEVELOP	2,731	64	1,275	2,560
0002-46	OTHER CONTRACT SERVICES	0	5,000	11,688	6,563
0002-50	OTHER SERVICES & CHARGES	0	80,972	59,165	62,902
0002-68	OPERATING MATERIALS & SUPP	45,677	56,163	10,642	23,500
0002-72	EQUIPMENT	0	1,315	0	1,800
Total	**INJURY PREVENTION**	**316,807**	**447,455**	**376,488**	**389,254**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Nutr. & Physical Act. Prg. Mgr.	-	1.0	1.0	1.0	1.0	91,936	1.0	91,936	1.0	96,798
13N	Nutr. & Physical Act. Prg. Mgr.	1.0	-	-	-	-	-	-	-	-	-
18M(b)	Dietician	-	1.0	1.0	1.0	1.0	71,526	1.0	71,526	1.0	73,684
16M	Dietician	1.0	-	-	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**3.0**	**3.0**	**2.0**	**2.0**	**2.0**	**163,462**	**2.0**	**163,462**	**2.0**	**170,482**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0003-02	PERMANENT WAGES	163,462	163,462	163,462	170,482
0003-04	TEMPORARY WAGES	15,000	15,000	15,000	15,000
0003-06	PREMIUM PAY	500	500	1,000	1,500
0003-08	LONGEVITY	3,290	3,290	3,290	3,371
0003-11	SHIFT DIFFERENTIAL	125	125	125	125
0003-12	FICA	13,952	13,952	13,952	14,572
0003-14	PENSION	19,435	19,435	19,435	20,990
0003-16	INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
0003-24	POSTAGE & SHIPPING	3,500	3,500	3,500	500
0003-26	PRINTING	500	500	500	500
0003-28	MILEAGE REIMBURSEMENT	300	300	300	200
0003-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
0003-34	TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,500
0003-46	OTHER CONTRACT SERVICES	1,000	1,000	1,000	0
0003-50	OTHER SERVICES & CHARGES	750	750	750	750
0003-68	OPERATING MATERIALS & SUPP	18,750	18,750	18,750	18,000
Total	**NUTRITION & PHYSICAL ACTIVITY**	**295,204**	**295,204**	**295,704**	**301,668**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0003-02	PERMANENT WAGES	192,815	162,768	155,759	155,285
0003-04	TEMPORARY WAGES	31,310	25,617	18,888	3,662
0003-06	PREMIUM PAY	266	0	512	328
0003-08	LONGEVITY	3,553	3,258	3,099	3,204
0003-11	SHIFT DIFFERENTIAL	25	6	10	10
0003-12	FICA	17,182	14,451	13,403	13,530
0003-14	PENSION	23,000	23,680	22,990	16,526
0003-16	INSURANCE - EMPLOYEE GRP	75,291	74,144	64,160	50,892
0003-26	PRINTING	6,363	0	284	500
0003-28	MILEAGE REIMBURSEMENT	356	128	61	0
0003-32	PUBLICATIONS & MEMBERSHIP	850	1,130	1,200	1,180
0003-34	TRAINING & PROF. DEVELOP	1,416	524	150	648
0003-46	OTHER CONTRACT SERVICES	27,907	16,875	3,000	1,000
0003-50	OTHER SERVICES & CHARGES	7,488	5,533	2,070	0
0003-68	OPERATING MATERIALS & SUPP	15,281	18,953	18,481	17,874
0003-72	EQUIPMENT	15,643	0	2,500	2,462
Total	**NUTRITION & PHYSICAL ACTIVITY**	**418,746**	**347,067**	**306,567**	**267,101**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	-	0.2	0.2	0.2	0.2	20,082	0.2	20,082	0.2	20,686
14N	Pers. Health Assoc. Director	0.2	-	-	-	-	-	-	-	-	-
14N	Communicable Disease Program Manager	-	0.5	0.5	0.5	0.5	39,416	0.5	39,416	0.5	41,600
13N	Communicable Disease Manager	0.5	-	-	-	-	-	-	-	-	-
11N	Comm Disease Work Flow Coordinator	-	0.5	0.5	0.5	0.5	37,505	0.5	37,505	0.5	39,494
18M(a)	Comm Disease Investigator/Statistician	-	0.8	0.8	0.8	0.8	45,373	0.8	45,373	0.8	52,834
16M	Communicable Disease Investigator	0.8	-	-	-	-	-	-	-	-	-
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	18,408	0.3	18,408	0.3	18,962
	Total General Fund Positions	**1.8**	**2.3**	**2.3**	**2.3**	**2.3**	**160,784**	**2.3**	**160,784**	**2.3**	**173,575**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0004-02	PERMANENT WAGES	160,784	160,784	160,784	173,575
0004-06	PREMIUM PAY	8,800	8,800	8,800	9,000
0004-08	LONGEVITY	2,448	2,448	2,448	2,568
0004-11	SHIFT DIFFERENTIAL	500	500	500	500
0004-12	FICA	13,153	13,153	13,153	14,202
0004-14	PENSION	22,351	22,351	22,351	24,139
0004-16	INSURANCE - EMPLOYEE GRP	59,961	59,961	59,961	61,155
0004-28	MILEAGE REIMBURSEMENT	500	500	250	500
0004-32	PUBLICATIONS & MEMBERSHIP	600	600	600	600
0004-34	TRAINING & PROF. DEVELOP	2,500	2,500	2,500	2,500
0004-42	REPAIRS & MAINTENANCE	600	600	600	600
0004-46	OTHER CONTRACT SERVICES	35,000	35,000	30,000	30,000
0004-66	CHEMICALS	1,200	1,700	1,200	1,200
0004-68	OPERATING MATERIALS & SUPP	35,000	34,050	35,000	35,000
Total	**COMMUNICABLE DISEASE**	**343,397**	**342,947**	**338,147**	**355,539**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0004-02 PERMANENT WAGES	115,325	115,969	143,842	150,221
0004-06 PREMIUM PAY	10,201	14,509	6,727	9,911
0004-08 LONGEVITY	2,288	2,381	2,162	2,312
0004-11 SHIFT DIFFERENTIAL	628	408	190	462
0004-12 FICA	9,516	9,861	11,333	12,084
0004-14 PENSION	13,800	14,208	17,626	19,005
0004-16 INSURANCE - EMPLOYEE GRP	45,175	44,488	49,190	58,526
0004-24 POSTAGE & SHIPPING	125	70	0	0
0004-28 MILEAGE REIMBURSEMENT	493	37	129	152
0004-32 PUBLICATIONS & MEMBERSHIP	624	205	600	272
0004-34 TRAINING & PROF. DEVELOP	1,277	0	0	415
0004-42 REPAIRS & MAINTENANCE	0	0	502	0
0004-46 OTHER CONTRACT SERVICES	13,314	4,843	14,754	13,637
0004-66 CHEMICALS	646	416	612	1,242
0004-68 OPERATING MATERIALS & SUPP	24,877	33,862	26,144	36,283
Total COMMUNICABLE DISEASE	**238,289**	**241,257**	**273,811**	**304,522**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	-	0.2	0.2	0.2	0.2	20,082	0.2	20,082	0.2	20,686
15N	Clinical Services Manager	-	0.5	0.5	0.5	0.5	41,197	0.5	41,197	0.5	43,486
14N	Pers. Health Assoc. Director	0.2	-	-	-	-	-	-	-	-	-
13N	Clinical Service Manager	0.5	-	-	-	-	-	-	-	-	-
11N	Public Health Paramedicine Specialist*	-	-	-	-	-	-	1.0	21,676	1.0	66,976
11N	Community Health Nurse	-	1.0	1.0	1.0	1.0	76,226	1.0	76,226	1.0	80,242
10N	Community Health Navigator*	-	-	-	-	-	-	1.0	20,757	1.0	64,142
31M	Community Health Nurse	1.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**137,505**	**3.7**	**179,937**	**3.7**	**275,531**

**Implemented per ordinance # 15935*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0005-02	PERMANENT WAGES	137,505	137,505	137,505	275,531
0005-06	PREMIUM PAY	300	300	300	1,000
0005-08	LONGEVITY	1,579	1,579	1,579	1,702
0005-11	SHIFT DIFFERENTIAL	25	25	25	50
0005-12	FICA	10,620	10,620	10,620	21,346
0005-14	PENSION	16,520	16,520	16,520	17,842
0005-15	Employee - Health Insurance Opt Out	1,504	1,504	1,504	1,250
0005-16	INSURANCE - EMPLOYEE GRP	44,319	44,319	44,319	45,201
0005-28	MILEAGE REIMBURSEMENT	1,000	1,000	750	1,000
0005-32	PUBLICATIONS & MEMBERSHIP	2,000	2,000	1,000	2,000
0005-34	TRAINING & PROF. DEVELOP	14,500	14,500	7,500	14,500
0005-42	REPAIRS & MAINTENANCE	50	50	50	50
0005-50	OTHER SERVICES & CHARGES	950	950	300	950
0005-68	OPERATING MATERIALS & SUPP	10,000	10,000	8,000	12,000
0005-72	EQUIPMENT	5,000	5,000	5,000	5,000
Total	**CHILD/FAMILY HEALTH SERVICES**	**245,872**	**245,872**	**234,972**	**399,422**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0005-02	PERMANENT WAGES	113,130	120,010	126,919	128,925
0005-06	PREMIUM PAY	556	0	218	48
0005-08	LONGEVITY	977	1,158	1,278	1,416
0005-11	SHIFT DIFFERENTIAL	2	0	2	0
0005-12	FICA	8,774	9,245	9,721	9,901
0005-14	PENSION	13,034	13,419	13,028	14,047
0005-15	Employee - Health Insurance Opt Out	902	725	752	752
0005-16	INSURANCE - EMPLOYEE GRP	42,665	42,018	36,350	43,258
0005-28	MILEAGE REIMBURSEMENT	30	31	117	35
0005-32	PUBLICATIONS & MEMBERSHIP	200	187	200	0
0005-34	TRAINING & PROF. DEVELOP	0	0	65	0
0005-42	REPAIRS & MAINTENANCE	0	42	0	0
0005-68	OPERATING MATERIALS & SUPP	1,752	83	738	1,188
Total	**CHILD/FAMILY HEALTH SERVICES**	**182,022**	**186,918**	**189,388**	**199,570**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	-	0.4	0.4	0.4	0.4	32,266	0.4	32,266	0.4	34,043
13N	Envir. Field Svcs. Manager	0.4	-	-	-	-	-	-	-	-	-
11N	Environmental Health Workflow Coord. **	-	-	-	-	-	-	1.0	21,676	1.0	66,976
18M(a)	Sanitarian	2.0	-	-	-	-	-	-	-	-	-
18M(b)	Sanitarian*	-	2.0	2.0	2.0	2.0	133,380	-	55,575	-	-
18M(b)	Environmental Health Specialist*	-	-	-	-	-	-	2.0	77,805	2.0	140,026
15M	Environmental Health Tech**	-	-	-	-	-	-	1.0	22,144	1.0	68,432
12M	Community Health Specialist**	-	-	-	-	0.6	36,816	-	24,544	-	-
	Total General Fund Positions	**2.4**	**2.4**	**2.4**	**2.4**	**3.0**	**202,462**	**4.4**	**234,009**	**4.4**	**309,477**

**Implemented per ordinance # 15906*
***Implemented per ordinance # 15935*

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0006-02	PERMANENT WAGES	202,462	202,462	202,462	309,477
0006-06	PREMIUM PAY	3,000	3,000	8,000	5,000
0006-08	LONGEVITY	921	921	921	1,790
0006-11	SHIFT DIFFERENTIAL	200	200	500	300
0006-12	FICA	15,804	15,804	15,804	24,264
0006-14	PENSION	29,153	29,153	29,153	31,485
0006-15	Employee - Health Insurance Opt Out	0	0	603	1,000
0006-16	INSURANCE - EMPLOYEE GRP	78,210	78,210	78,210	79,767
0006-26	PRINTING	100	100	100	100
0006-32	PUBLICATIONS & MEMBERSHIP	250	250	250	250
0006-34	TRAINING & PROF. DEVELOP	700	700	700	700
0006-46	OTHER CONTRACT SERVICES	200	200	200	0
0006-68	OPERATING MATERIALS & SUPP	97,000	96,213	97,000	2,000
0006-90	REFUNDS	0	600	550	600
Total	**FOOD SERVICE SANITATION**	**428,000**	**427,813**	**434,453**	**456,733**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0006-02	PERMANENT WAGES	108,191	130,281	150,357	143,108
0006-06	PREMIUM PAY	2,375	713	1,132	2,490
0006-08	LONGEVITY	814	111	141	180
0006-11	SHIFT DIFFERENTIAL	160	56	56	163
0006-12	FICA	8,431	9,960	11,524	11,103
0006-14	PENSION	18,400	18,944	18,392	19,831
0006-16	INSURANCE - EMPLOYEE GRP	60,233	59,316	51,320	61,070
0006-32	PUBLICATIONS & MEMBERSHIP	235	220	250	205
0006-34	TRAINING & PROF. DEVELOP	254	178	700	474
0006-46	OTHER CONTRACT SERVICES	175	0	0	0
0006-68	OPERATING MATERIALS & SUPP	1,826	1,072	2,428	2,084
Total	**FOOD SERVICE SANITATION**	**201,094**	**220,851**	**236,300**	**240,708**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	-	0.4	0.4	0.4	0.4	32,266	0.4	32,266	0.4	34,043
13N	Envir. Field Svcs. Manager	0.4	-	-	-	-	-	-	-	-	-
18M(a)	Sanitarian	1.5	1.5	-	-	-	-	-	-	-	-
18M(b)*	Sanitarian	-	1.5	1.5	1.5	1.5	105,242	-	43,851	-	-
18M(b)*	Environmental Health Specialist	-	-	-	-	-	-	1.5	61,391	1.5	107,458
	Total General Fund Positions	**1.9**	**3.4**	**1.9**	**1.9**	**1.9**	**137,508**	**1.9**	**137,508**	**1.9**	**141,501**

**Implemented per ordinance # 15906*

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0007-02	PERMANENT WAGES	137,508	137,508	137,508	141,501
0007-06	PREMIUM PAY	250	250	250	250
0007-08	LONGEVITY	712	712	712	809
0007-11	SHIFT DIFFERENTIAL	25	25	25	25
0007-12	FICA	10,595	10,595	10,595	10,954
0007-14	PENSION	18,464	18,464	18,464	19,941
0007-15	Employee - Health Insurance Opt Out	0	0	603	1,000
0007-16	INSURANCE - EMPLOYEE GRP	49,533	49,533	49,533	50,519
0007-26	PRINTING	100	100	100	200
0007-28	MILEAGE REIMBURSEMENT	50	50	50	50
0007-32	PUBLICATIONS & MEMBERSHIP	630	630	630	560
0007-34	TRAINING & PROF. DEVELOP	6,000	6,000	6,000	6,000
0007-42	REPAIRS & MAINTENANCE	700	700	700	900
0007-46	OTHER CONTRACT SERVICES	700	700	700	400
0007-54	REPAIR & MAINT SUPPLIES	100	100	100	0
0007-56	UNIFORMS	1,700	1,700	1,700	2,100
0007-68	OPERATING MATERIALS & SUPP	725	24	725	725
0007-72	EQUIPMENT	750	2,500	750	750
Total	**ENVIRONMENTAL PROTECTION**	**228,542**	**229,591**	**229,145**	**236,684**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0007-02	PERMANENT WAGES	94,361	113,117	123,307	128,143
0007-06	PREMIUM PAY	824	100	116	203
0007-08	LONGEVITY	472	280	391	593
0007-11	SHIFT DIFFERENTIAL	2	0	14	0
0007-12	FICA	6,902	8,298	9,087	9,593
0007-14	PENSION	14,567	14,997	14,561	15,700
0007-16	INSURANCE - EMPLOYEE GRP	47,684	46,959	40,630	48,347
0007-32	PUBLICATIONS & MEMBERSHIP	310	162	439	200
0007-34	TRAINING & PROF. DEVELOP	1,421	2,338	1,392	2,197
0007-42	REPAIRS & MAINTENANCE	0	616	0	345
0007-46	OTHER CONTRACT SERVICES	1,821	1,972	399	0
0007-54	REPAIR & MAINT SUPPLIES	45	0	0	0
0007-56	UNIFORMS	729	515	412	696
0007-68	OPERATING MATERIALS & SUPP	141	500	340	545
0007-72	EQUIPMENT	766	690	181	12
Total	**ENVIRONMENTAL PROTECTION**	**170,045**	**190,544**	**191,269**	**206,574**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Envir. Field Svcs. Manager	-	0.2	0.2	0.2	0.2	16,133	0.2	16,133	0.2	17,022
13N	Envir. Field Svcs. Manager	0.2	-	-	-	-	-	-	-	-	-
18M(a)	Sanitarian	1.5	-	-	-	-	-	-	-	-	-
18M(b)	Sanitarian*	-	1.5	1.5	1.5	1.5	105,242	-	43,851	-	-
18M(b)	Environmental Health Specialist*	-	-	-	-	-	-	1.5	61,391	1.5	107,458
12M	Community Health Specialist**	-	-	-	-	0.4	24,544	-	16,363	-	-
	Total General Fund Positions	**1.7**	**1.7**	**1.7**	**1.7**	**2.1**	**145,919**	**1.7**	**137,738**	**1.7**	**124,480**

**Implemented per ordinance # 15906*
***Implemented per ordinance # 15935*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0008-02	PERMANENT WAGES	145,919	145,919	145,919	124,480
0008-06	PREMIUM PAY	250	250	250	250
0008-08	LONGEVITY	1,019	1,019	1,019	680
0008-11	SHIFT DIFFERENTIAL	25	25	25	25
0008-12	FICA	11,292	11,292	11,292	9,619
0008-14	PENSION	20,407	20,407	20,407	22,040
0008-15	Employee - Health Insurance Opt Out	0	0	302	500
0008-16	INSURANCE - EMPLOYEE GRP	54,747	54,747	54,747	55,837
0008-32	PUBLICATIONS & MEMBERSHIP	100	100	0	100
0008-34	TRAINING & PROF. DEVELOP	700	100	700	700
0008-68	OPERATING MATERIALS & SUPP	95,400	95,138	95,400	400
Total	**INSTITUTION SANITATION & SAFETY**	**329,859**	**328,997**	**330,061**	**214,631**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0008-02	PERMANENT WAGES	84,165	99,694	109,220	113,141
0008-06	PREMIUM PAY	732	100	105	203
0008-08	LONGEVITY	304	224	321	503
0008-11	SHIFT DIFFERENTIAL	3	0	3	0
0008-12	FICA	6,128	7,303	8,042	8,467
0008-14	PENSION	13,034	13,419	13,028	14,047
0008-16	INSURANCE - EMPLOYEE GRP	42,665	42,018	36,350	43,258
0008-34	TRAINING & PROF. DEVELOP	0	396	0	0
0008-68	OPERATING MATERIALS & SUPP	0	168	133	363
Total	**INSTITUTION SANITATION & SAFETY**	**147,031**	**163,322**	**167,202**	**179,982**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Public Health Engagement & Outreach Mgr.*	-	-	-	-	-	-	1.0	27,227	1.0	86,242
14N	Communicable Disease Program Manager	-	0.5	0.5	0.5	0.5	39,416	0.5	39,416	0.5	41,600
13N	Communicable Disease Program Manager	0.5	-	-	-	-	-	-	-	-	-
11N	Community Health Nurse	-	1.0	1.0	1.0	1.0	70,850	1.0	70,850	1.0	74,698
11N	Comm Disease Work Flow Coordinator	-	0.5	0.5	0.5	0.5	37,505	0.5	37,505	0.5	39,494
31M	Community Health Nurse	1.0	-	-	-	-	-	-	-	-	-
12M	Community Health Specialist	2.7	2.7	2.7	2.7	1.7	104,312	1.7	104,312	1.7	107,450
	Total General Fund Positions	**4.2**	**4.7**	**4.7**	**4.7**	**3.7**	**252,083**	**4.7**	**279,310**	**4.7**	**349,484**

**Implemented per ordinance # 15935*

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0011-02	PERMANENT WAGES	252,083	252,083	252,083	349,484
0011-04	TEMPORARY WAGES	0	69,000	69,000	0
0011-06	PREMIUM PAY	3,500	3,500	3,500	6,000
0011-08	LONGEVITY	4,205	4,205	4,205	4,410
0011-11	SHIFT DIFFERENTIAL	250	250	250	250
0011-12	FICA	19,893	24,483	19,893	27,551
0011-14	PENSION	35,956	35,956	35,956	38,832
0011-16	INSURANCE - EMPLOYEE GRP	96,459	96,459	96,459	98,379
0011-28	MILEAGE REIMBURSEMENT	500	500	250	250
0011-32	PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,500
0011-34	TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
0011-46	OTHER CONTRACT SERVICES	500	500	0	100
0011-50	OTHER SERVICES & CHARGES	100	100	100	100
0011-68	OPERATING MATERIALS & SUPP	15,880	15,880	15,880	14,000
Total	**AIDS PREVENTION**	**435,826**	**509,416**	**504,076**	**545,856**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0011-02	PERMANENT WAGES	225,165	248,131	274,544	298,440
0011-04	TEMPORARY WAGES	0	0	0	35,112
0011-06	PREMIUM PAY	1,661	739	3,020	2,504
0011-08	LONGEVITY	2,868	3,388	4,330	4,874
0011-11	SHIFT DIFFERENTIAL	54	10	31	38
0011-12	FICA	17,034	18,655	20,927	23,992
0011-14	PENSION	32,201	33,152	36,018	38,836
0011-16	INSURANCE - EMPLOYEE GRP	105,407	103,804	100,510	119,596
0011-28	MILEAGE REIMBURSEMENT	4	21	0	47
0011-32	PUBLICATIONS & MEMBERSHIP	0	122	500	1,300
0011-34	TRAINING & PROF. DEVELOP	1,330	0	0	690
0011-50	OTHER SERVICES & CHARGES	0	0	0	50
0011-68	OPERATING MATERIALS & SUPP	7,825	5,441	5,286	9,880
Total	**AIDS PREVENTION**	**393,549**	**413,463**	**445,166**	**535,359**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Public Health Emergency Prepardness Mgr	-	0.5	0.5	-	-	-	-	-	-	-
13N	Cancer Prevention Program Manager	0.5	-	-	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.5**	**1.5**	**0.5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Total	CANCER PREVENTION & CONTROL	0	0	0	0

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0012-02	PERMANENT WAGES	91,522	81,631	41,721	0
0012-06	PREMIUM PAY	111	0	0	0
0012-08	LONGEVITY	2,518	2,362	1,216	0
0012-11	SHIFT DIFFERENTIAL	60	5	0	0
0012-12	FICA	7,145	6,364	3,198	0
0012-14	PENSION	11,500	11,840	11,495	0
0012-16	INSURANCE - EMPLOYEE GRP	37,646	37,072	32,080	0
0012-28	MILEAGE REIMBURSEMENT	17	104	0	0
Total	**CANCER PREVENTION & CONTROL**	**150,519**	**139,378**	**89,710**	**0**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		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	122,720	2.0	122,720	2.0	126,412
	Total General Fund Positions	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**122,720**	**2.0**	**122,720**	**2.0**	**126,412**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0017-02 PERMANENT WAGES	122,720	122,720	122,720	126,412
0017-06 PREMIUM PAY	400	400	800	400
0017-08 LONGEVITY	3,384	3,384	3,384	3,485
0017-11 SHIFT DIFFERENTIAL	50	50	50	50
0017-12 FICA	9,681	9,681	9,681	9,972
0017-14 PENSION	19,435	19,435	19,435	20,990
0017-16 INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
0017-28 MILEAGE REIMBURSEMENT	600	600	100	600
0017-34 TRAINING & PROF. DEVELOP	8,000	8,000	6,000	8,000
0017-46 OTHER CONTRACT SERVICES	8,000	8,000	4,000	8,000
0017-68 OPERATING MATERIALS & SUPP	12,500	11,736	12,500	13,500
0017-72 EQUIPMENT	1,000	1,000	500	0
Total MATERNAL CHILD HEALTH	**237,910**	**237,146**	**231,310**	**244,587**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0017-02	PERMANENT WAGES	105,482	110,798	113,533	118,907
0017-06	PREMIUM PAY	381	0	224	250
0017-08	LONGEVITY	2,658	2,768	2,920	3,361
0017-11	SHIFT DIFFERENTIAL	24	1	10	33
0017-12	FICA	8,292	8,467	8,701	9,144
0017-14	PENSION	15,334	15,787	15,327	16,526
0017-16	INSURANCE - EMPLOYEE GRP	50,194	49,429	42,770	50,892
0017-28	MILEAGE REIMBURSEMENT	104	109	5	7
0017-34	TRAINING & PROF. DEVELOP	3,400	355	450	1,125
0017-46	OTHER CONTRACT SERVICES	0	0	0	6,000
0017-68	OPERATING MATERIALS & SUPP	4,743	8,882	7,799	9,628
0017-72	EQUIPMENT	1,545	0	0	0
Total	**MATERNAL CHILD HEALTH**	**192,157**	**196,596**	**191,739**	**215,873**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Clinical Services Manager	-	0.5	0.5	0.5	0.5	41,197	0.5	41,197	0.5	43,486
13N	Clinical Service Manager	0.5	-	-	-	-	-	-	-	-	-
11N	Community Health Nurse	-	1.0	1.0	2.0	2.0	139,204	2.0	139,204	2.0	148,142
31M	Community Health Nurse	1.0	-	-	-	-	-	-	-	-	-
12M	Medical Assistant Bilingual	-	3.0	3.0	3.0	3.0	148,112	3.0	148,112	3.0	171,709
12M	Community Health Specialist	0.3	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.8**	**4.5**	**4.5**	**5.5**	**5.5**	**328,513**	**5.5**	**328,513**	**5.5**	**363,337**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0018-02	PERMANENT WAGES	328,513	328,513	328,513	363,337
0018-06	PREMIUM PAY	2,000	2,000	4,000	2,000
0018-08	LONGEVITY	113	113	113	179
0018-11	SHIFT DIFFERENTIAL	500	500	500	500
0018-12	FICA	25,446	25,446	25,446	28,058
0018-14	PENSION	53,448	53,448	53,448	57,723
0018-15	Employee - Health Insurance Opt Out	1,504	1,504	2,500	1,250
0018-16	INSURANCE - EMPLOYEE GRP	143,385	143,385	143,385	146,240
0018-22	TELEPHONE	4,000	4,000	4,000	4,000
0018-28	MILEAGE REIMBURSEMENT	500	500	500	500
0018-30	RENTALS	1,000	1,000	1,000	1,000
0018-32	PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,500
0018-34	TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
0018-42	REPAIRS & MAINTENANCE	2,000	2,000	2,000	2,000
0018-46	OTHER CONTRACT SERVICES	22,000	22,000	19,000	20,000
0018-50	OTHER SERVICES & CHARGES	1,500	1,500	1,500	1,000
0018-68	OPERATING MATERIALS & SUPP	19,000	19,000	19,000	19,000
0018-72	EQUIPMENT	10,000	11,790	10,000	85,000
Total	**IMMUNIZATION**	**618,409**	**620,199**	**618,405**	**735,287**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0018-02	PERMANENT WAGES	108,265	109,650	241,932	303,643
0018-04	TEMPORARY WAGES	2,963	4,521	2,663	2,648
0018-06	PREMIUM PAY	1,870	450	810	3,816
0018-08	LONGEVITY	713	816	470	37
0018-11	SHIFT DIFFERENTIAL	184	24	29	264
0018-12	FICA	8,534	8,670	18,663	23,522
0018-14	PENSION	11,500	11,840	34,485	45,447
0018-15	Employee - Health Insurance Opt Out	902	726	1,041	752
0018-16	INSURANCE - EMPLOYEE GRP	37,646	37,072	96,230	139,953
0018-22	TELEPHONE	0	0	139	923
0018-28	MILEAGE REIMBURSEMENT	100	0	32	21
0018-30	RENTALS	0	0	0	5,604
0018-32	PUBLICATIONS & MEMBERSHIP	315	366	300	870
0018-34	TRAINING & PROF. DEVELOP	435	20	95	823
0018-42	REPAIRS & MAINTENANCE	428	500	410	2,302
0018-46	OTHER CONTRACT SERVICES	1,120	730	145,335	25,892
0018-50	OTHER SERVICES & CHARGES	2,132	2,500	114,579	699
0018-68	OPERATING MATERIALS & SUPP	4,163	8,906	27,314	30,531
0018-72	EQUIPMENT	0	0	14,733	17,744
Total	**IMMUNIZATION**	**181,270**	**186,791**	**699,260**	**605,491**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	0.2	0.2	0.2	0.2	0.2	18,807	0.2	18,807	0.2	19,852
16N	Env. Health Assoc. Director	-	0.2	0.2	0.2	0.2	19,224	0.2	19,224	0.2	20,227
16N	Pers. Health Assoc. Director	-	0.2	0.2	0.2	0.2	20,083	0.2	20,083	0.2	20,686
15N	Public Health Emergency Preparedness Mgr	-	0.5	0.5	1.0	1.0	89,882	1.0	89,882	1.0	95,178
14N	Pers. Health Assoc. Director	0.2	-	-	-	-	-	-	-	-	-
14N	Env. Health Assoc. Director	0.2	-	-	-	-	-	-	-	-	-
13N	Cancer Prevention Program Manager	0.5	-	-	-	-	-	-	-	-	-
18M(a)	Comm Disease Investigator/Statistician	-	1.2	1.2	1.2	1.2	68,145	1.2	68,145	1.2	79,561
16M	Communicable Disease Investigator	1.2	-	-	-	-	-	-	-	-	-
12M	Community Health Specialist	-	-	2.0	2.0	2.0	121,580	2.0	121,580	2.0	126,412
08M	Clerk 3	-	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**2.3**	**2.3**	**4.3**	**4.8**	**4.8**	**337,721**	**4.8**	**337,721**	**4.8**	**361,915**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0019-02	PERMANENT WAGES	337,721	337,721	337,721	361,915
0019-04	TEMPORARY WAGES	62,400	22,400	10,000	10,000
0019-06	PREMIUM PAY	7,500	7,500	5,000	5,000
0019-08	LONGEVITY	6,373	6,373	6,373	6,606
0019-11	SHIFT DIFFERENTIAL	400	400	200	300
0019-12	FICA	31,656	27,066	31,656	29,362
0019-14	PENSION	46,645	46,645	46,645	50,376
0019-16	INSURANCE - EMPLOYEE GRP	125,136	125,136	125,136	127,627
0019-24	POSTAGE & SHIPPING	45,000	45,000	45,000	20,000
0019-28	MILEAGE REIMBURSEMENT	500	500	100	246
0019-30	RENTALS	50,000	50,000	5,000	17,500
0019-34	TRAINING & PROF. DEVELOP	11,685	11,685	8,000	8,169
0019-46	OTHER CONTRACT SERVICES	808,750	875,694	200,000	240,000
0019-50	OTHER SERVICES & CHARGES	150,000	150,000	50,000	100,000
0019-56	UNIFORMS	15,000	19,500	15,000	5,000
0019-68	OPERATING MATERIALS & SUPP	250,000	280,484	20,000	100,000
0019-72	EQUIPMENT	70,000	150,000	70,000	20,000
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**2,018,766**	**2,156,104**	**975,831**	**1,102,101**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0019-02	PERMANENT WAGES	146,433	184,317	263,165	308,036
0019-04	TEMPORARY WAGES	0	19,271	18,989	7,525
0019-06	PREMIUM PAY	1,038	9,089	44,952	4,318
0019-08	LONGEVITY	2,490	3,392	5,294	6,338
0019-11	SHIFT DIFFERENTIAL	17	124	985	203
0019-12	FICA	11,174	16,142	24,994	24,601
0019-14	PENSION	17,634	18,155	17,626	39,662
0019-16	INSURANCE - EMPLOYEE GRP	57,723	56,846	49,190	122,141
0019-26	PRINTING	0	0	54	292
0019-28	MILEAGE REIMBURSEMENT	210	122	0	57
0019-30	RENTALS	17,800	16,800	24,530	73
0019-32	PUBLICATIONS & MEMBERSHIP	0	0	20	0
0019-34	TRAINING & PROF. DEVELOP	143	2,400	0	613
0019-46	OTHER CONTRACT SERVICES	0	44,952	340,192	15,000
0019-50	OTHER SERVICES & CHARGES	48	41,922	0	0
0019-56	UNIFORMS	166	0	10,025	8,319
0019-68	OPERATING MATERIALS & SUPP	992	26,861	81,081	33,808
0019-72	EQUIPMENT	0	102,440	163,516	123,171
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**255,868**	**542,833**	**1,044,613**	**694,157**

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