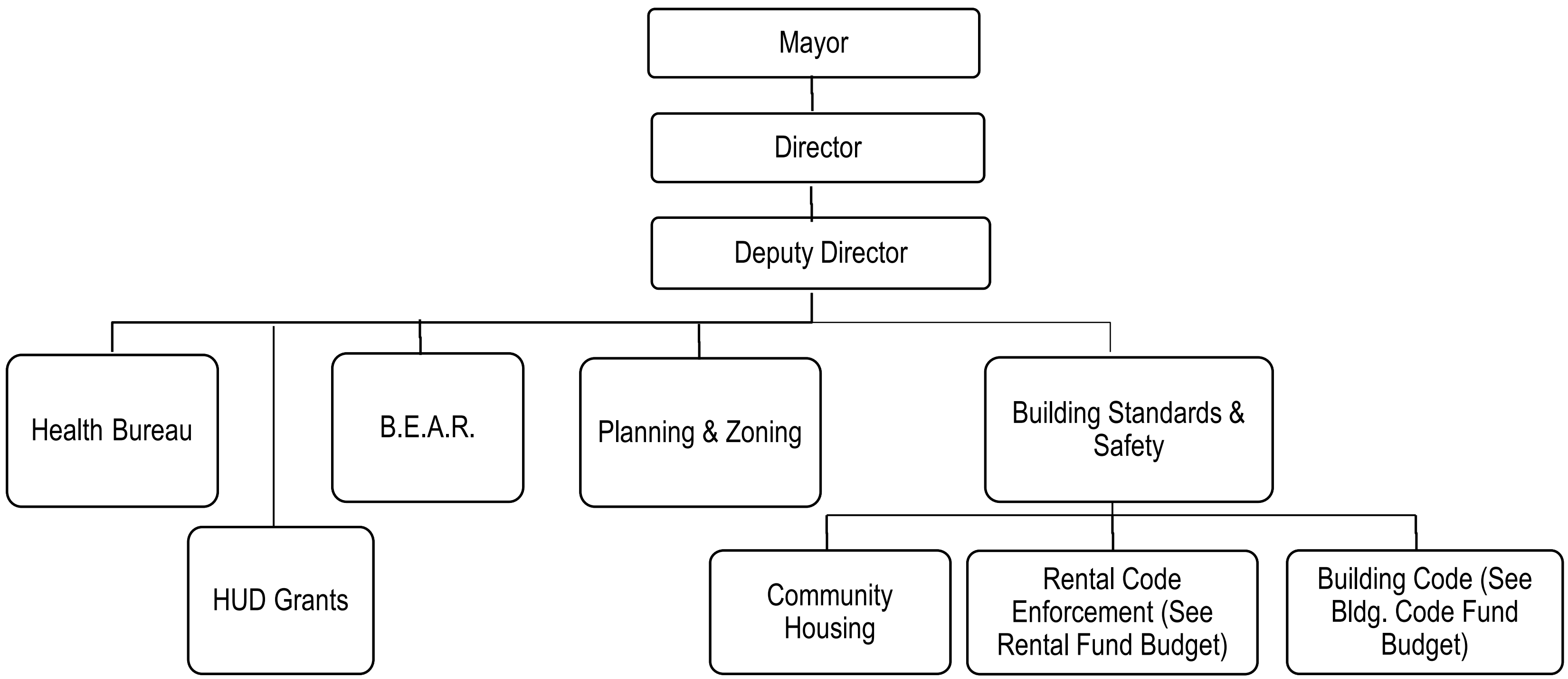
Community and Economic Development

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 make Allentown a great place to live, work, play, and learn.



CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

09 COMMUNITY DEVELOPMENT - ALL BUREAUS

	2024 Budget	2024 Adj. Budget	2024 A&E	2025 Final
02 PERMANENT WAGES	6,420,319	6,420,319	6,420,319	5,604,392
04 TEMPORARY WAGES	44,000	44,000	34,000	20,900
06 PREMIUM PAY	87,665	92,833	91,933	53,115
08 LONGEVITY	63,563	63,563	64,153	50,556
11 SHIFT DIFFERENTIAL	5,585	5,585	5,660	3,210
12 FICA	501,028	501,028	501,028	438,542
14 PENSION	884,207	884,207	884,207	780,974
15 Employee - Health Insurance Opt Out	12,496	12,496	13,742	7,487
16 INSURANCE - EMPLOYEE GRP	2,240,123	2,240,123	2,240,123	2,084,774
Total Personnel	**10,258,986**	**10,264,154**	**10,255,165**	**9,043,950**
22 TELEPHONE	4,000	4,000	4,000	2,000
24 POSTAGE & SHIPPING	20,750	20,750	20,175	20,750
26 PRINTING	25,250	25,250	25,250	46,250
28 MILEAGE REIMBURSEMENT	7,178	7,178	6,457	6,483
30 RENTALS	98,469	98,519	88,519	97,568
31 SOFTWARE	0	0	0	126,310
32 PUBLICATIONS & MEMBERSHIP	25,903	25,174	24,474	22,564
34 TRAINING & PROF. DEVELOP	125,037	134,628	129,536	123,218
40 CIVIC EXPENSES	26,000	1,251,656	1,251,556	26,500
42 REPAIRS & MAINTENANCE	10,830	120,830	120,830	27,950
46 OTHER CONTRACT SERVICES	3,678,590	4,483,757	4,422,102	3,419,990
50 OTHER SERVICES & CHARGES	226,793	228,793	226,980	240,037
Total Services & Charges	**4,248,800**	**6,400,535**	**6,319,879**	**4,159,620**
54 REPAIR & MAINT SUPPLIES	4,500	4,522	4,522	8,000
56 UNIFORMS	24,270	26,670	26,510	16,630
66 CHEMICALS	1,200	1,200	1,200	1,500
68 OPERATING MATERIALS & SUPP	331,746	503,206	497,748	255,247
Total Materials & Supplies	**361,716**	**535,598**	**529,980**	**281,377**
72 EQUIPMENT	135,500	164,362	164,362	56,350
Total Capital Outlay	**135,500**	**164,362**	**164,362**	**56,350**
90 REFUNDS	3,600	3,600	2,600	600
Total Sundry	**3,600**	**3,600**	**2,600**	**600**
Total Expenditures	**15,008,602**	**17,368,249**	**17,271,986**	**13,541,897**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

09 COMMUNITY DEVELOPMENT

	2020 Actuals	2021Actuals	2022 Actuals	2023 Actuals
02 PERMANENT WAGES	4,410,598	4,799,221	5,004,430	5,278,366
04 TEMPORARY WAGES	65,474	49,785	71,892	40,824
06 PREMIUM PAY	83,974	115,373	86,774	88,532
08 LONGEVITY	53,376	53,162	57,953	57,433
11 SHIFT DIFFERENTIAL	2,325	3,499	3,826	2,995
12 FICA	348,337	375,869	393,834	411,257
14 PENSION	621,604	634,149	708,554	783,735
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	3,012	2,227	1,768	9,315
16 INSURANCE - EMPLOYEE GRP	1,946,307	1,769,630	2,181,994	1,927,354
Total Personnel	**7,535,007**	**7,802,915**	**8,511,025**	**8,599,812**
20 ELECTRIC POWER	10,793	10,746	11,295	0
22 TELEPHONE	70-	139	923	983
24 POSTAGE & SHIPPING	70	0	0	13,299
26 PRINTING	12,938	15,632	9,258	7,132
28 MILEAGE REIMBURSEMENT	595	1,826	716	630
30 RENTALS	53,304	92,897	93,085	79,461
32 PUBLICATIONS & MEMBERSHIP	13,568	17,213	13,614	10,582
34 TRAINING & PROF. DEVELOP	41,566	31,005	46,450	67,612
40 CIVIC EXPENSES	20,048	116,257	72,528	26,828
42 REPAIRS & MAINTENANCE	3,491	3,395	4,810	1,525
46 OTHER CONTRACT SERVICES	734,876	1,606,265	1,501,215	1,751,244
50 OTHER SERVICES & CHARGES	251,424	301,050	168,519	98,408
Total Services & Charges	**1,142,603**	**2,196,425**	**1,922,413**	**2,057,703**
54 REPAIR & MAINT SUPPLIES	8,687	11,075	10,920	10,621
56 UNIFORMS	2,492	14,645	11,313	17,992
66 CHEMICALS	416	612	1,242	1,416
68 OPERATING MATERIALS & SUPP	189,334	901,825	296,970	290,246
Total Materials & Supplies	**200,929**	**928,157**	**320,445**	**320,275**
72 EQUIPMENT	168,475	351,323	300,152	122,710
Total Capital Outlay	**168,475**	**351,323**	**300,152**	**122,710**
90 REFUNDS	165	0	685	2,228
Total Sundry	**165**	**0**	**685**	**2,228**
Total Expenditures	**9,047,179**	**11,278,820**	**11,054,720**	**11,102,727**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	2024 Budget	2024 Adj. Budget	2024 A&E	2025 Final
02 PERMANENT WAGES	613,255	613,255	613,255	648,759
06 PREMIUM PAY	1,250	1,918	1,918	2,000
08 LONGEVITY	4,160	4,160	4,160	4,924
11 SHIFT DIFFERENTIAL	50	50	50	50
12 FICA	39,774	39,774	39,774	49,427
14 PENSION	51,426	51,426	51,426	72,478
16 INSURANCE - EMPLOYEE GRP	130,286	130,286	130,286	193,476
Total Personnel	**840,201**	**840,869**	**840,869**	**971,114**
26 PRINTING	9,000	9,000	9,000	9,500
28 MILEAGE REIMBURSEMENT	1,282	1,282	1,282	1,282
30 RENTALS	5,000	5,000	5,000	5,000
32 PUBLICATIONS & MEMBERSHIP	3,839	3,110	3,110	3,624
34 TRAINING & PROF. DEVELOP	7,168	7,168	7,168	10,897
40 CIVIC EXPENSES	26,000	1,251,206	1,251,206	26,000
46 OTHER CONTRACT SERVICES	108,000	347,161	347,161	123,000
50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	1,000
Total Services & Charges	**163,289**	**1,626,927**	**1,626,927**	**180,303**
56 UNIFORMS	1,000	1,400	1,400	1,000
68 OPERATING MATERIALS & SUPP	2,600	2,600	2,600	3,500
Total Materials & Supplies	**3,600**	**4,000**	**4,000**	**4,500**
72 EQUIPMENT	0	2,729	2,729	0
Total Capital Outlay	**0**	**2,729**	**2,729**	**0**
Total Expenditures	**1,007,090**	**2,474,525**	**2,474,525**	**1,155,917**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
02 PERMANENT WAGES	667,437	843,260	960,472	504271
04 TEMPORARY WAGES	2,707	0	0	0
06 PREMIUM PAY	22,379	11,733	10,957	2,784
08 LONGEVITY	5,509	6,431	9,069	3,870
11 SHIFT DIFFERENTIAL	981	1,099	795	71
12 FICA	53,827	64,074	74,643	37,597
14 PENSION	93,931	91,194	123,120	57,334
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	0	264	0
16 INSURANCE - EMPLOYEE GRP	294,105	254,490	379,145	140998
Total Personnel	**1,140,876**	**1,272,281**	**1,558,465**	**746,925**
20 ELECTRIC POWER	3,859	4,400	3,212	0
26 PRINTING	7,004	7,308	2,844	1,000
28 MILEAGE REIMBURSEMENT	0	34	167	0
30 RENTALS	6,909	15,738	14,745	0
32 PUBLICATIONS & MEMBERSHIP	2,902	2,467	1,187	1,569
34 TRAINING & PROF. DEVELOP	17,387	9,319	18,238	2,226
40 CIVIC EXPENSES	20,048	116,257	72,528	26,828
42 REPAIRS & MAINTENANCE	0	0	210	0
46 OTHER CONTRACT SERVICES	465,654	867,231	1,160,437	102,376
50 OTHER SERVICES & CHARGES	62,836	47,583	41,611	600
Total Services & Charges	**586,599**	**1,070,337**	**1,315,179**	**134,599**
54 REPAIR & MAINTENANCE SUPPLIES	8,564	11,075	10,872	0
56 UNIFORMS	268	1,182	934	6,006
68 OPERATING MATERIALS & SUPP	23,625	712,853	121,487	71,568
Total Materials & Supplies	**32,457**	**725,110**	**133,293**	**77,574**
72 EQUIPMENT	58,617	159,366	133,504	0
Total Capital Outlay	**58,617**	**159,366**	**133,504**	**0**
90 REFUNDS		0	0	0
Total Sundry	**0**	**0**	**0**	**0**
Total Expenditures	**1,818,549**	**3,227,094**	**3,140,441**	**959,098**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	119,995	0.9	119,995	0.9	127,172
18N	Deputy Director Comm Development	-	1.0	1.0	1.0	1.0	107,148	1.0	107,148	1.0	112,850
17N	CD Operations Manager	1.0	-	-	-	-	-	-	-	-	-
15N	Grants Manager	-	-	-	0.1	0.1	7,990	0.1	7,990	0.1	8,481
14N	Housing Enforcement & Compliance Mngr	-	-	-	1.0	1.0	83,278	1.0	83,278	1.0	87,848
14N	CED Project Manager	-	-	1.0	-	-	-	-	-	-	-
13N	Senior Grants Accountant	-	-	-	0.1	0.1	7,373	0.1	7,373	0.1	9,126
11N	Grants Compliance Administrator	-	-	-	0.8	0.8	55,482	0.8	55,482	0.8	58,474
11N	Human Relations Officer	1.0	1.0	1.0	-	-	-	-	-	-	-
09N	DCED Office Manager	-	-	-	1.0	1.0	68,740	1.0	68,740	1.0	72,392
07N	Executive Secretary	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total General Fund Positions	**3.9**	**3.9**	**4.9**	**4.9**	**4.9**	**450,006**	**4.9**	**450,006**	**4.9**	**476,342**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-02 PERMANENT WAGES	450,006	450,006	450,006	476,342
0001-06 PREMIUM PAY	1,250	1,951	1,918	2,000
0001-08 LONGEVITY	3,428	3,838	3,428	4,036
0001-11 SHIFT DIFFERENTIAL	50	57	50	50
0001-12 FICA	27,229	33,379	27,229	36,169
0001-14 PENSION	30,436	30,436	30,436	51,470
0001-16 INSURANCE - EMPLOYEE GRP	77,108	77,108	77,108	137,396
0001-26 PRINTING	8,000	8,000	8,000	8,000
0001-28 MILEAGE REIMBURSEMENT	260	0	260	260
0001-30 RENTALS	5,000	0	5,000	5,000
0001-32 PUBLICATIONS & MEMBERSHIP	2,589	1,860	1,860	2,589
0001-34 TRAINING & PROF. DEVELOP	2,397	1,671	1,671	2,397
0001-40 CIVIC EXPENSES	26,000	51,206	51,206	26,000
0001-42 REPAIRS & MAINTENANCE	0	852	0	0
0001-46 OTHER CONTRACT SERVICES	18,000	255,661	257,161	18,000
0001-56 UNIFORMS	1,000	1,400	1,400	1,000
0001-68 OPERATING MATERIALS & SUPP	600	600	600	1,500
0001-72 EQUIPMENT	0	538	2,729	0
Total ADMINISTRATION	**653,353**	**918,563**	**920,062**	**772,209**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0001-02 PERMANENT WAGES	324,230	373,673	396,627	358,410
0001-04 TEMPORARY WAGES	2,707	0	0	0
0001-06 PREMIUM PAY	60	0	316	2,784
0001-08 LONGEVITY	1,615	2,042	4,571	3,427
0001-11 SHIFT DIFFERENTIAL	6	0	0	71
0001-12 FICA	24,275	27,865	29,974	26,860
0001-14 PENSION	30,784	29,887	40,490	37,899
0001-15 Employee - Health Insurance Opt Out	0	0	0	0
0001-16 INSURANCE - EMPLOYEE GRP	96,388	83,400	124,685	93,203
0001-26 PRINTING	7,004	7,308	2,844	1,000
0001-28 MILEAGE REIMBURSEMENT	0	34	167	0
0001-30 RENTALS	530	3,900	1,452	0
0001-32 PUBLICATIONS & MEMBERSHIP	2,902	2,229	859	974
0001-34 TRAINING & PROF. DEVELOP	11,611	7,236	3,585	867
0001-40 CIVIC EXPENSES	8,718	102,207	59,728	26,828
0001-41 ARTS EXPENSES	0	0	0	0
0001-46 OTHER CONTRACT SERVICES	201,848	63,091	52,922	62,376
0001-50 OTHER SERVICES & CHARGES	2,450	6,860	176	600
0001-56 UNIFORMS	0	0	0	6,006
0001-68 OPERATING MATERIALS & SUPP	914	660,777	44,042	71,430
0001-72 EQUIPMENT	24,348	19,285	58,059	0
Total ADMINISTRATION	**740,390**	**1,389,794**	**820,497**	**692,735**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Recreation & Special Events Coord	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**	**2.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0004-02	PERMANENT WAGES	64,668	79,683	122,083	0
0004-08	LONGEVITY	61	0	0	0
0004-12	FICA	4,714	5,908	9,156	0
0004-14	PENSION	7,893	7,663	16,526	0
0004-16	INSURANCE - EMPLOYEE GRP	24,715	21,390	50,892	0
0004-26	PRINTING	0	0	0	0
0004-30	RENTALS	1,543	2,512	5,658	0
0004-32	PUBLICATIONS & MEMBERSHIP	0	0	0	0
0004-34	TRAINING & PROF. DEVELOP	0	0	0	0
0004-46	OTHER CONTRACT SERVICES	66,715	116,800	129,298	0
0004-50	OTHER SERVICES & CHARGES	0	5,089	14,794	1,600
0004-56	UNIFORMS	0	498	153	0
0004-68	OPERATING MATERIALS & SUPP	3,700	12,672	10,444	0
0004-72	EQUIPMENT	2,386	0	26,867	0
0004-90	REFUNDS	0	0	0	0
Total	**SPECIAL EVENTS**	**176,395**	**252,215**	**385,871**	**1,600**

This program was moved from DCED to the Parks Department with the 2023 budget: 000-08-0709-0007.

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CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0005-04	TEMPORARY WAGES	0	0	0	0
0005-06	PREMIUM PAY	22,317	11,733	10,006	0
0005-11	SHIFT DIFFERENTIAL	975	1,099	767	0
0005-12	FICA	1,776	977	1,944	0
0005-20	ELECTRIC POWER	3,859	4,400	3,212	0
0005-30	RENTALS	4,836	9,326	7,635	0
0005-40	CIVIC EXPENSES	11,330	14,050	12,800	0
0005-46	OTHER CONTRACT SERVICES	0	34,751	0	0
0005-50	OTHER SERVICES & CHARGES	60,386	35,634	25,634	0
0005-54	REPAIR & MAINT SUPPLIES	8,564	11,075	10,872	0
0005-68	OPERATING MATERIALS & SUPP	17,514	25,542	8,341	0
0005-72	EQUIPMENT	31,883	118,423	48,372	0
Total	**LIGHTS IN THE PARKWAY**	**163,440**	**267,010**	**129,583**	**0**

This program was moved from DCED to the Parks Department with the 2023 budget: 000-08-0709-0008.

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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**

		2020	2021	2022	2023	2024		2024		2025	
		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	-	-	-	-	-	-
13N	Project Manager	1.0	1.0	1.0	3.0	-	-	-	-	-	-
12N	Community Housing Coordinator	1.0	-	-	-	-	-	-	-	-	-
10N	Lead Program Manager	1.0	-	-	-	-	-	-	-	-	-
10N	Program Manager	1.0	1.0	1.0	2.0	-	-	-	-	-	-
07N	Program Coordinator	-	-	1.0	1.0	-	-	-	-	-	-
15M	Education and Outreach Specialist	-	-	1.0	1.0	-	-	-	-	-	-
13M	Financial Specialist	1.0	1.0	-	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	2.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**8.0**	**4.0**	**5.0**	**8.0**	**-**	**-**	**-**	**-**	**-**	**-**

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	*2024 Budget*	*2024 Adj Budget*	*2024 A&E*	*2025 Final*
0006-46 OTHER CONTRACT SERVICES	0	99,990	99,990	0
Total COMMUNITY HOUSING DEVELOPMENT	**0**	**99,990**	**99,990**	**0**

This program was moved to the Building Standards & Safety Bureau with the 2024 budget: 000-09-0903-0004.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0006-02	PERMANENT WAGES	188,809	248,913	314,227	345,990
0006-06	PREMIUM PAY	1	0	635	0
0006-08	LONGEVITY	3,617	4,124	4,168	4,225
0006-11	SHIFT DIFFERENTIAL	0	0	28	0
0006-12	FICA	16,298	18,747	23,918	26,457
0006-14	PENSION	39,467	30,654	41,315	48,589
0006-15	Employee - Health Insurance Opt Out	0	0	264	2,529
0006-16	INSURANCE - EMPLOYEE GRP	123,573	85,540	127,230	119,493
0006-28	MILEAGE REIMBURSEMENT	0	0	0	0
0006-32	PUBLICATIONS & MEMBERSHIP	0	238	328	141
0006-34	TRAINING & PROF. DEVELOP	5,776	2,083	14,653	10,217
0006-42	REPAIRS & MAINTENANCE	0	0	210	697
0006-46	OTHER CONTRACT SERVICES	83,348	578,210	944,493	1,194,867
0006-50	OTHER SERVICES & CHARGES	0	0	900	0
0006-56	UNIFORMS	268	684	781	1,692
0006-68	OPERATING MATERIALS & SUPP	1,497	2,588	3,522	5,978
0006-72	EQUIPMENT	0	21,570	0	2,585
0006-90	REFUNDS	0	0	685	352
Total	**COMMUNITY HOUSING DEVELOPMENT**	**462,654**	**993,351**	**1,477,357**	**1,763,812**

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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**

		2020	**2021**	**2022**	**2023**	**2024**		**2024**		**2025**	
		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	84,703	1.0	84,703	1.0	89,423
14N	Business Development Liaison	1.0	1.0	1.0	1.0	1.0	78,546	1.0	78,546	1.0	82,994
10N	Marketing and Social Media Manager	1.0	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**3.0**	**3.0**	**2.0**	**2.0**	**2.0**	**163,249**	**2.0**	**163,249**	**2.0**	**172,417**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2024 Budget*	*2024 Adj Budget*	*2024 A&E*	*2025 Final*
0007-02	PERMANENT WAGES	163,249	163,249	163,249	172,417
0007-08	LONGEVITY	732	732	732	888
0007-12	FICA	12,545	12,545	12,545	13,258
0007-14	PENSION	20,990	20,990	20,990	21,008
0007-16	INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
0007-26	PRINTING	1,000	1,000	1,000	1,500
0007-28	MILEAGE REIMBURSEMENT	1,022	1,022	1,022	1,022
0007-32	PUBLICATIONS & MEMBERSHIP	1,250	1,250	1,250	1,035
0007-34	TRAINING & PROF. DEVELOP	4,771	5,497	5,497	8,500
0007-46	OTHER CONTRACT SERVICES	90,000	90,000	90,000	105,000
0007-50	OTHER SERVICES & CHARGES	3,000	3,000	3,000	1,000
0007-68	OPERATING MATERIALS & SUPP	2,000	2,000	2,000	2,000
Total	**BUSINESS EXPANSION ATTRACTION &R**	**353,737**	**354,463**	**354,463**	**383,708**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0007-02	PERMANENT WAGES	89,730	140,991	127,535	145,861
0007-08	LONGEVITY	215	265	330	443
0007-11	SHIFT DIFFERENTIAL	0	0	0	0
0007-12	FICA	6,764	10,577	9,651	10,737
0007-14	PENSION	15,787	22,990	24,789	19,435
0007-16	INSURANCE - EMPLOYEE GRP	49,429	64,160	76,338	47,795
0007-26	PRINTING	0	0	0	0
0007-28	MILEAGE REIMBURSEMENT	0	0	0	0
0007-32	PUBLICATIONS & MEMBERSHIP	0	0	0	595
0007-34	TRAINING & PROF. DEVELOP	0	0	0	1,359
0007-46	OTHER CONTRACT SERVICES	113,743	74,379	33,724	40,000
0007-50	OTHER SERVICES & CHARGES	0	0	107	0
0007-68	OPERATING MATERIALS & SUPP	0	11,274	55,138	138
0007-72	EQUIPMENT	0	88	206	0
Total	**BUSINESS EXPANSION ATTRACTION & RETENTION**	**275,668**	**324,724**	**327,818**	**266,363**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0012 COMMUNITY REINVESTMENT

Account Number		*2024 Budget*	*2024 Adj Budget*	*2024 A&E*	*2025 Final*
0012-40	CIVIC EXPENSES	0	880,000	1,200,000	0
0012-46	OTHER CONTRACT SERVICES	0	320,000	0	0
Total	**COMMUNITY REINVESTMENT**	**0**	**1,200,000**	**1,200,000**	**0**

This program was created by Ordinance No. 16012 on April 17, 2024.

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CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0902 PLANNING AND ZONING

	2024 Budget	2024 Adj. Budget	2024 A&E	2025 Final
02 PERMANENT WAGES	865,550	865,550	865,550	913,314
04 TEMPORARY WAGES	19,000	19,000	19,000	4,900
06 PREMIUM PAY	7,000	11,500	11,500	14,000
08 LONGEVITY	4,686	4,686	4,686	6,290
11 SHIFT DIFFERENTIAL	550	550	550	550
12 FICA	68,604	68,604	68,604	73,490
14 PENSION	125,940	125,940	125,940	126,048
15 EMPLOYEE-HEALTH INS OPT OUT	0	0	2,496	2,496
16 INSURANCE - EMPLOYEE GRP	319,068	319,068	319,068	336,480
Total Personnel	**1,410,398**	**1,414,898**	**1,417,394**	**1,477,568**
26 PRINTING	11,500	11,500	11,500	32,000
28 MILEAGE REIMBURSEMENT	600	600	600	600
30 RENTALS	2,000	2,050	2,050	2,000
32 PUBLICATIONS & MEMBERSHIP	6,604	6,604	6,604	7,230
34 TRAINING & PROF. DEVELOP	14,750	12,750	12,750	14,392
42 REPAIRS & MAINTENANCE	780	780	780	500
46 OTHER CONTRACT SERVICES	165,000	458,233	458,233	219,100
50 OTHER SERVICES & CHARGES	95,050	95,050	95,050	95,050
Total Services & Charges	**296,284**	**587,567**	**587,567**	**370,872**
54 REPAIR & MAINT SUPPLIES	0	22	22	0
56 UNIFORMS	3,600	3,600	3,600	2,570
68 OPERATING MATERIALS & SUPP	48,000	47,978	47,978	9,000
Total Materials & Supplies	**51,600**	**51,600**	**51,600**	**11,570**
72 EQUIPMENT	1,500	1,500	1,500	0
Total Capital Outlay	**1,500**	**1,500**	**1,500**	**0**
Total Expenditures	**1,759,782**	**2,055,565**	**2,058,061**	**1,860,010**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0902 PLANNING AND ZONING				
02 PERMANENT WAGES	584,828	651,609	610,692	707,877
04 TEMPORARY WAGES	853	0	0	0
06 PREMIUM PAY	0	0	1,490	6,969
08 LONGEVITY	3,577	3,158	3,415	3,604
11 SHIFT DIFFERENTIAL	17	32	95	290
12 FICA	44,374	48,703	46,191	53,904
14 PENSION	78,934	91,962	99,156	116,613
15 EMPLOYEE HEALTH INSURANCE OPT OUT	618	0	0	831
16 INSURANCE - EMPLOYEE GRP	247,151	256,620	305,353	286,770
Total Personnel	**960,352**	**1,052,084**	**1,066,392**	**1,176,858**
22 TELEPHONE	70-	0	0	0
26 PRINTING	4,160	5,087	2,904	3,013
28 MILEAGE REIMBURSEMENT	0	0	0	0
30 RENTALS	0	150	0	0
32 PUBLICATIONS & MEMBERSHIP	2,621	2,606	2,110	1,544
34 TRAINING & PROF. DEVELOP	2,658	6,107	6,772	4,515
42 REPAIRS & MAINTENANCE	0	0	0	0
46 OTHER CONTRACT SERVICES	156,873	144,738	149,386	94,318
50 OTHER SERVICES & CHARGES	52,810	73,333	58,570	71,839
Total Services & Charges	**219,052**	**232,021**	**219,742**	**175,229**
56 UNIFORMS	93	692	100	977
62 FUELS, OILS, LUBRICANTS	0	0	0	0
68 OPERATING MATERIALS & SUPP	1,290	1,486	4,927	3670
Total Materials & Supplies	**1,383**	**2,178**	**5,027**	**4,647**
72 EQUIPMENT	1,500	6,959	6,059	166
Total Capital Outlay	**1,500**	**6,959**	**6,059**	**166**
Total Expenditures	**1,182,287**	**1,293,242**	**1,297,220**	**1,356,900**

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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**

		2020	2021	2022	2023	2024		2024		2025	
		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	1.0	100,035	1.0	100,035	1.0	106,416
15N	Chief Planner	-	-	-	0.6	1.0	85,837	1.0	85,837	1.0	90,585
13N	Chief Planner	0.6	0.6	0.6	-	-	-	-	-	-	-
13N	Historical Preservation Planning Officer	0.6	0.6	0.6	-	-	-	-	-	-	-
13N	Senior Planner	-	-	-	2.0	2.0	155,056	2.0	155,056	2.0	158,714
13N	Zoning Supervisor	-	-	-	-	1.0	76,246	1.0	76,246	1.0	76,336
12N	Flood Plain Manager	-	-	-	-	1.0	78,742	1.0	78,742	1.0	82,970
12N	Senior Planner	2.0	2.0	2.0	-	-	-	-	-	-	-
10N	Planner	-	-	-	1.0	1.0	66,312	1.0	66,312	1.0	69,970
06N	Assistant Planner	-	-	0.75	0.75	1.0	66,014	1.0	66,014	1.0	67,990
14M	Zoning Officer	-	-	-	-	3.0	180,056	3.0	180,056	3.0	201,365
08M	Clerk 3	0.9	0.9	0.3	0.3	1.0	57,252	1.0	57,252	1.0	58,968
	Total General Fund Positions	**4.8**	**4.8**	**5.0**	**5.35**	**12.0**	**865,550**	**12.0**	**865,550**	**12.0**	**913,314**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-02 PERMANENT WAGES	865,550	865,550	865,550	913,314
0001-04 TEMPORARY WAGES	19,000	7,600	19,000	4,900
0001-06 PREMIUM PAY	7,000	11,500	11,500	14,000
0001-08 LONGEVITY	4,686	5,372	4,686	6,290
0001-11 SHIFT DIFFERENTIAL	550	550	550	550
0001-12 FICA	68,604	68,604	68,604	73,490
0001-14 PENSION	125,940	125,940	125,940	126,048
0001-15 Employee - Health Insurance Opt Out	0	2,890	2,496	2,496
0001-16 INSURANCE - EMPLOYEE GRP	319,068	319,068	319,068	336,480
0001-26 PRINTING	11,500	11,110	11,500	32,000
0001-28 MILEAGE REIMBURSEMENT	600	0	600	600
0001-30 RENTALS	2,000	1,964	2,050	2,000
0001-32 PUBLICATIONS & MEMBERSHIP	6,604	3,799	6,604	7,230
0001-34 TRAINING & PROF. DEVELOP	14,750	7,886	12,750	14,392
0001-42 REPAIRS & MAINTENANCE	780	0	780	500
0001-46 OTHER CONTRACT SERVICES	165,000	415,816	387,136	219,100
0001-50 OTHER SERVICES & CHARGES	95,050	94,050	95,050	95,050
0001-54 REPAIR & MAINT SUPPLIES	0	22	22	0
0001-56 UNIFORMS	3,600	4,105	3,600	2,570
0001-68 OPERATING MATERIALS & SUPP	48,000	47,978	47,978	9,000
0001-72 EQUIPMENT	1,500	101-	1,500	0
0001-90 REFUNDS	0	1,000	0	0
Total COMMUNITY PLANNING	**1,759,782**	**1,994,703**	**1,986,964**	**1,860,010**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0001-02	PERMANENT WAGES	238,064	255,631	242,892	332,653
0001-04	TEMPORARY WAGES	853	0	0	0
0001-06	PREMIUM PAY	0	0	229	343
0001-08	LONGEVITY	362	472	602	683
0001-11	SHIFT DIFFERENTIAL	0	2	0	0
0001-12	FICA	18,047	19,063	18,296	24,958
0001-14	PENSION	33,152	36,785	40,902	48,103
0001-15	Employee - Health Insurance Opt Out	371	0	0	831
0001-16	INSURANCE - EMPLOYEE GRP	103,804	102,650	125,958	118,294
0001-22	TELEPHONE	70-	0	0	0
0001-26	PRINTING	4,160	5,087	2,904	3,013
0001-28	MILEAGE REIMBURSEMENT	0	0	0	0
0001-30	RENTALS	0	150	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	2,621	2,606	2,110	1,544
0001-34	TRAINING & PROF. DEVELOP	2,658	587	1,362	4,091
0001-42	REPAIRS & MAINTENANCE	0	0	0	0
0001-46	OTHER CONTRACT SERVICES	84,241	90,077	113,748	94,318
0001-50	OTHER SERVICES & CHARGES	0	2,994	2,867	1,015
0001-54	REPAIR & MAINT SUPPLIES	0	0	0	0
0001-56	UNIFORMS	0	0	0	0
0001-68	OPERATING MATERIALS & SUPP	1,290	1,486	4,927	3,676
0001-72	EQUIPMENT	1,500	6,959	474	166
0001-90	REFUNDS	0	0	0	0
Total	**COMMUNITY PLANNING**	**491,053**	**524,549**	**557,271**	**633,688**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 09 **COMMUNITY DEVELOPMENT**
BUREAU 0902 **PLANNING AND ZONING**
PROGRAM 0003 **LAND USE & DEVELOPMENT MANAGEMENT**

		2020	2021	2022	2023	2024		2024		2025	
		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	-	-	-	-	-	-
13N	Zoning Supervisor	-	-	-	1.0	-	-	-	-	-	-
12N	Zoning Supervisor	1.0	1.0	1.0	-	-	-	-	-	-	-
12N	Flood Plain Manager	0.6	1.0	0.6	0.6	-	-	-	-	-	-
14M	Zoning Officer	3.0	3.0	3.0	3.0	-	-	-	-	-	-
08M	Clerk 3	0.9	0.9	0.7	0.7	-	-	-	-	-	-
	Total General Fund Positions	**5.8**	**6.2**	**5.6**	**5.6**	**-**	**-**	**-**	**-**	**-**	**-**

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		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0003-02	PERMANENT WAGES	303,878	334,488	305,766	301,180
0003-04	TEMPORARY WAGES	0	0	0	0
0003-06	PREMIUM PAY	0	0	1,261	6,626
0003-08	LONGEVITY	3,018	2,452	2,539	2,332
0003-11	SHIFT DIFFERENTIAL	17	30	95	290
0003-12	FICA	23,091	25,101	23,254	23,401
0003-14	PENSION	41,046	46,747	46,273	54,419
0003-16	INSURANCE - EMPLOYEE GRP	128,519	130,450	142,498	133,826
0003-26	PRINTING	0	0	0	0
0003-34	TRAINING & PROF. DEVELOP	0	0	410	424
0003-42	REPAIRS & MAINTENANCE	0	0	0	0
0003-46	OTHER CONTRACT SERVICES	0	0	0	0
0003-50	OTHER SERVICES & CHARGES	52,536	69,534	55,116	68,301
0003-54	REPAIR & MAINT SUPPLIES	0	0	0	0
0003-56	UNIFORMS	93	692	100	977
0003-68	OPERATING MATERIALS & SUPP	0	0	0	6-
Total	**LAND USE & DEVELOP. MGMT.**	**552,198**	**609,494**	**577,312**	**591,770**

This program was merged with Community Planning with the 2024 budget: 000-09-0902-0001.

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0902** **PLANNING AND ZONING**
PROGRAM **0004** **HISTORICAL & ARCH. PRESERVATION**

		2020	2021	2022	2023	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Chief Planner	-	-	-	0.4	-	-	-	-	-	-
13N	Chief Planner	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	-	-	-	-	-	-
06N	Assistant Planner	-	-	0.25	0.25	-	-	-	-	-	-
08M	Clerk 3	0.2	0.2	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.4**	**1.4**	**1.45**	**1.05**	**-**	**-**	**-**	**-**	**-**	**-**

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		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0004-02	PERMANENT WAGES	42,885	61,490	62,034	74,044
0004-06	PREMIUM PAY	0	0	0	0
0004-08	LONGEVITY	197	234	274	589
0004-11	SHIFT DIFFERENTIAL	0	0	0	0
0004-12	FICA	3,237	4,539	4,641	5,545
0004-14	PENSION	4,736	8,430	11,981	14,091
0004-15	Employee - Health Insurance Opt Out	247	0	0	0
0004-16	INSURANCE - EMPLOYEE GRP	14,828	23,520	36,897	34,650
0004-34	TRAINING & PROF. DEVELOP	0	5,520	5,000	0
0004-46	OTHER CONTRACT SERVICES	72,632	54,661	35,638	0
0004-50	OTHER SERVICES & CHARGES	274	805	587	2,523
0004-72	EQUIPMENT	0	0	5,585	0
Total	**HISTORICAL & ARCH. PRESERVATION**	**139,036**	**159,199**	**162,637**	**131,442**

This program was merged with Community Planning with the 2024 budget: 000-09-0902-0001.

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0903 BUILDING STANDARD & SAFETY

	2024 Budget	2024 Adj. Budget	2024 A&E	2025 Final
02 PERMANENT WAGES	1,698,601	1,698,601	1,698,601	675,340
06 PREMIUM PAY	45,500	45,500	45,500	1,200
08 LONGEVITY	19,980	19,980	19,970	5,076
11 SHIFT DIFFERENTIAL	2,500	2,500	2,500	50
12 FICA	136,865	136,865	136,865	52,339
14 PENSION	266,048	266,048	266,048	99,263
15 EMPLOYEE-HEALTH INS OPT OUT	4,996	4,996	4,996	0
16 INSURANCE - EMPLOYEE GRP	674,031	674,031	674,031	264,978
Total Personnel	**2,848,521**	**2,848,521**	**2,848,511**	**1,098,246**
26 PRINTING	1,200	1,200	1,200	1,200
28 MILEAGE REIMBURSEMENT	600	600	600	0
30 RENTALS	3,000	3,000	3,000	0
32 PUBLICATIONS & MEMBERSHIP	6,000	6,000	6,000	1,635
34 TRAINING & PROF. DEVELOP	47,050	56,549	56,549	45,360
42 REPAIRS & MAINTENANCE	3,000	3,000	3,000	0
46 OTHER CONTRACT SERVICES	2,974,780	3,076,298	3,076,298	2,537,800
50 OTHER SERVICES & CHARGES	8,280	8,280	8,280	2,750
Total Services & Charges	**3,043,910**	**3,154,927**	**3,154,927**	**2,588,745**
54 REPAIR & MAINT SUPPLIES	500	500	500	2,000
56 UNIFORMS	7,870	9,870	9,710	2,960
68 OPERATING MATERIALS & SUPP	24,490	24,490	22,390	19,690
Total Materials & Supplies	**32,860**	**34,860**	**32,600**	**24,650**
72 EQUIPMENT	13,000	37,000	37,000	0
Total Capital Outlay	**13,000**	**37,000**	**37,000**	**0**
90 REFUNDS	3,000	3,000	2,000	0
Total Sundry	**3,000**	**3,000**	**2,000**	**0**
Total Expenditures	**5,941,291**	**6,078,308**	**6,075,038**	**3,711,641**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0903 BUILDING STANDARDS & SAFETY

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
02 PERMANENT WAGES	1,016,519	884,602	913,601	932,594
06 PREMIUM PAY	35,392	43,274	48,403	44,271
08 LONGEVITY	15,879	13,405	14,082	12,888
11 SHIFT DIFFERENTIAL	675	997	1,690	1,461
12 FICA	81,298	71,502	74,050	75,291
14 PENSION	164,577	144,456	147,495	162,772
15 EMPLOYEE HEALTH INSURANCE OPT OUT	943	434	0	0
16 INSURANCE - EMPLOYEE GRP	515,305	403,110	454,211	400,279
Total Personnel	**1,830,588**	**1,561,780**	**1,653,532**	**1,629,556**
26 PRINTING	0	0	0	0
28 MILEAGE REIMBURSEMENT	0	0	0	0
30 RENTALS	0	6,248	11,016	9,180
32 PUBLICATIONS & MEMBERSHIP	3,651	6,464	4,257	3,985
34 TRAINING & PROF. DEVELOP	15,196	11,452	11,633	14,128
42 REPAIRS & MAINTENANCE	1,505	614	0	0
44 LEGAL SERVICES	0	0	0	0
46 OTHER CONTRACT SERVICES	29,237	72,858	111,407	94,883
50 OTHER SERVICES & CHARGES	3,597	2,832	4,313	4,818
Total Services & Charges	**53,186**	**100,468**	**142,626**	**126,994**
54 REPAIR & MAINT SUPPLIES	123		0	0
56 UNIFORMS	1,552	2,171	961	3,345
68 OPERATING MATERIALS & SUPP	1,486	4,396	2,087	1,879
Total Materials & Supplies	**3,161**	**6,567**	**3,048**	**5,224**
72 EQUIPMENT	2,000	1,905	13,727	0
Total Capital Outlay	**2,000**	**1,905**	**13,727**	**0**
90 REFUNDS	165	0	0	1221
Total Sundry	**165**	**0**	**0**	**1,221**
Total Expenditures	**1,889,100**	**1,670,720**	**1,812,933**	**1,762,995**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

This program was moved to Building Code Fund for 2025

		2020	2021	2022	2023	2024		2024		2025	
		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	28,168	0.3	28,168	-	-
13N	Building Inspector Supervisor	1.0	1.0	1.0	-	-	-	-	-	-	-
13N	Review Coordinator	-	-	-	1.0	1.0	86,700	1.0	86,700	-	-
13N	Plans Examiner	1.0	1.0	1.0	1.0	-	-	-	-	-	-
11N	Workflow Coordinator	-	-	-	0.5	0.5	33,488	0.5	33,488	-	-
09N	Office Manager	-	-	-	1.0	1.0	62,710	1.0	62,710	-	-
22M(b)	Building Code Professional	-	-	-	-	7.0	550,606	7.0	550,606	-	-
19M	Combination Inspector	1.0	1.0	1.0	2.0	-	-	-	-	-	-
18M	Electrical Inspector	2.0	2.0	2.0	2.0	-	-	-	-	-	-
18M	Plumbing/Mechanical Inspector	2.0	2.0	2.0	2.0	-	-	-	-	-	-
18M(b)	Building Inspector	3.0	3.0	3.0	2.0	1.0	73,684	1.0	73,684	-	-
16M	Building Inspector Trainee	-	-	-	1.0	1.0	1	1.0	1	-	-
10M	Permit Technician 2	-	-	-	-	3.0	3	3.0	3	-	-
08M	Permit Technician	3.0	3.0	3.0	3.0	3.0	159,695	3.0	159,695	-	-
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	45,118	1.0	45,118	-	-
06M	Clerk 2	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total General Fund Positions	**15.3**	**15.3**	**15.3**	**16.8**	**18.8**	**1,040,173**	**18.8**	**1,040,173**	**-**	**-**
16N	Building & Construction Superintendent	-	-	-	1.0	1.0	103,428	1.0	103,428	-	-
	Total ARPA Fund Positions	**-**	**-**	**-**	**1.0**	**1.0**	**103,428**	**1.0**	**103,428**	**-**	**-**
	Total Building, Plumbing, Electrical Enforcement Positions	**15.3**	**15.3**	**15.3**	**17.8**	**19.8**	**1,143,601**	**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	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0001-02 PERMANENT WAGES	1,040,169	1,040,169	1,040,169	0
0001-06 PREMIUM PAY	42,500	42,500	42,500	0
0001-08 LONGEVITY	8,818	8,818	8,818	0
0001-11 SHIFT DIFFERENTIAL	2,400	2,400	2,400	0
0001-12 FICA	91,411	91,411	91,411	0
0001-14 PENSION	176,316	176,316	176,316	0
0001-16 INSURANCE - EMPLOYEE GRP	446,695	446,695	446,695	0
0001-28 MILEAGE REIMBURSEMENT	100	100	100	0
0001-30 RENTALS	3,000	3,000	3,000	0
0001-32 PUBLICATIONS & MEMBERSHIP	4,500	4,500	4,500	0
0001-34 TRAINING & PROF. DEVELOP	13,200	18,199	18,199	0
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
0001-46 OTHER CONTRACT SERVICES	455,000	503,226	580,508	0
0001-50 OTHER SERVICES & CHARGES	5,180	5,180	5,180	0
0001-54 REPAIR & MAINT SUPPLIES	500	500	500	0
0001-56 UNIFORMS	3,600	5,600	5,600	0
0001-68 OPERATING MATERIALS & SUPP	3,600	3,600	1,500	0
0001-72 EQUIPMENT	8,000	8,000	8,000	0
0001-90 REFUNDS	3,000	3,000	2,000	0
Total BUILDING, PLUMBING, ELECTRICAL ENI	**2,308,989**	**2,364,214**	**2,438,396**	**0**

This program was moved to the Building Code Fund in the 2025 budget: 115-09-0903-0001.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02	PERMANENT WAGES	798,657	737,245	751,634	819,820
0001-04	TEMPORARY WAGES	0	0	0	0
0001-06	PREMIUM PAY	35,234	36,108	48,254	42,011
0001-08	LONGEVITY	10,633	10,083	11,229	10,598
0001-11	SHIFT DIFFERENTIAL	668	798	1,683	1,420
0001-12	FICA	64,279	59,591	61,827	66,393
0001-14	PENSION	136,950	117,634	126,424	148,681
0001-15	Employee - Health Insurance Opt Out	435	200	0	0
0001-16	INSURANCE - EMPLOYEE GRP	428,804	328,260	389,324	365,629
0001-26	PRINTING	0	0	0	0
0001-28	MILEAGE REIMBURSEMENT	0	0	0	0
0001-30	RENTALS	0	6,248	11,016	9,180
0001-32	PUBLICATIONS & MEMBERSHIP	3,596	6,354	4,062	3,489
0001-34	TRAINING & PROF. DEVELOP	15,151	11,452	11,633	10,095
0001-42	REPAIRS & MAINTENANCE	1,505	614	0	0
0001-46	OTHER CONTRACT SERVICES	28,737	72,298	110,847	94,313
0001-50	OTHER SERVICES & CHARGES	3,597	2,832	4,313	2,990
0001-54	REPAIR & MAINT SUPPLIES	123	0	0	0
0001-56	UNIFORMS	1,307	1,736	961	3,070
0001-68	OPERATING MATERIALS & SUPP	1,351	4,320	2,051	1,803
0001-72	EQUIPMENT	2,000	1,905	13,727	0
0001-90	REFUNDS	165	0	500	1,221
Total	**BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT**	**1,533,192**	**1,397,678**	**1,549,485**	**1,580,713**

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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**

		2020	2021	2022	2023	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	-	-	0.2	16,207	0.2	16,207	0.2	17,094
13N	Construction Project Manager	-	-	-	-	1.0	73,138	1.0	73,138	1.0	77,349
10N	Program Manager	-	-	-	-	1.0	64,328	1.0	64,328	1.0	67,922
	Total General Fund Positions	**-**	**-**	**-**	**-**	**2.2**	**153,673**	**2.2**	**153,673**	**2.2**	**162,365**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0003-02	PERMANENT WAGES	153,673	153,673	153,673	162,365
0003-08	LONGEVITY	24	24	24	224
0003-12	FICA	11,742	11,742	11,742	12,629
0003-14	PENSION	23,089	23,089	23,089	23,109
0003-15	Employee - Health Insurance Opt Out	4,996	4,996	4,996	0
0003-16	INSURANCE - EMPLOYEE GRP	31,907	31,907	31,907	61,688
0003-26	PRINTING	600	600	600	600
0003-28	MILEAGE REIMBURSEMENT	250	250	250	0
0003-34	TRAINING & PROF. DEVELOP	11,800	16,300	16,300	12,950
0003-46	OTHER CONTRACT SERVICES	350,000	350,000	350,000	794,250
0003-50	OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,000
0003-68	OPERATING MATERIALS & SUPP	8,250	8,250	8,250	5,500
Total	**COMMUNITY HOUSING - HEALTHY HOMI**	**597,331**	**601,831**	**601,831**	**1,074,315**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0003-02	PERMANENT WAGES	0	0	0	0
0003-08	LONGEVITY	0	0	0	0
0003-12	FICA	0	0	0	0
0003-14	PENSION	0	0	0	0
0003-15	Employee - Health Insurance Opt Out	0	0	0	0
0003-16	INSURANCE - EMPLOYEE GRP	0	0	0	0
0003-26	PRINTING	0	0	0	0
0003-28	MILEAGE REIMBURSEMENT	0	0	0	0
0003-32	PUBLICATIONS & MEMBERSHIP	0	0	0	0
0003-34	TRAINING & PROF. DEVELOP	0	0	0	3,833
0003-42	REPAIRS & MAINTENANCE	0	0	0	0
0003-46	OTHER CONTRACT SERVICES	0	0	0	0
0003-50	OTHER SERVICES & CHARGES	0	0	0	1,828
0003-56	UNIFORMS	0	0	0	0
0003-68	OPERATING MATERIALS & SUPP	0	0	0	76
0003-72	EQUIPMENT	0	0	0	0
0003-90	REFUNDS	0	0	0	0
Total	**COMMUNITY HOUSING - HEALTHY HOMES**	**0**	**0**	**0**	**5,737**

This program was created by Ordinance No. 15974 on December 6, 2023.

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	-	-	0.8	64,828	0.8	64,828	0.8	68,374
13N	Project Manager	-	-	-	-	2.0	153,289	2.0	153,289	2.0	163,932
10N	Program Manager	-	-	-	-	1.0	71,520	1.0	71,520	1.0	75,346
07N	Program Coordinator	-	-	-	-	1.0	57,720	1.0	57,720	1.0	60,078
	Total General Fund Positions	**-**	**-**	**-**	**-**	**4.8**	**347,357**	**4.8**	**347,357**	**4.8**	**367,730**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0004-02	PERMANENT WAGES	347,357	347,357	347,357	367,730
0004-08	LONGEVITY	8,900	8,900	8,890	4,686
0004-12	FICA	20,625	20,625	20,625	28,490
0004-14	PENSION	39,881	39,881	39,881	50,419
0004-16	INSURANCE - EMPLOYEE GRP	127,627	127,627	127,627	134,592
0004-26	PRINTING	600	600	600	600
0004-28	MILEAGE REIMBURSEMENT	250	250	250	0
0004-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,200
0004-34	TRAINING & PROF. DEVELOP	21,050	21,050	21,050	31,650
0004-42	REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
0004-46	OTHER CONTRACT SERVICES	2,169,210	2,145,220	2,145,220	1,743,550
0004-50	OTHER SERVICES & CHARGES	1,600	1,600	1,600	1,600
0004-54	REPAIR & MAINT SUPPLIES	0	0	0	1,500
0004-56	UNIFORMS	3,150	3,150	3,150	2,000
0004-68	OPERATING MATERIALS & SUPP	12,140	12,140	12,140	13,890
0004-72	EQUIPMENT	5,000	29,000	29,000	0
Total	**COMMUMITY HOUSING - LEAD**	**2,759,390**	**2,759,400**	**2,759,390**	**2,381,907**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0004-02	PERMANENT WAGES	0	0	0	0
0004-08	LONGEVITY	0	0	0	0
0004-12	FICA	0	0	0	0
0004-14	PENSION	0	0	0	0
0004-15	Employee - Health Insurance Opt Out	0	0	0	0
0004-16	INSURANCE - EMPLOYEE GRP	0	0	0	0
0004-26	PRINTING	0	0	0	0
0004-28	MILEAGE REIMBURSEMENT	0	0	0	0
0004-32	PUBLICATIONS & MEMBERSHIP	0	0	0	0
0004-34	TRAINING & PROF. DEVELOP	0	0	0	0
0004-42	REPAIRS & MAINTENANCE	0	0	0	0
0004-46	OTHER CONTRACT SERVICES	0	0	0	0
0004-50	OTHER SERVICES & CHARGES	0	0	0	0
0004-54	REPAIR & MAINT SUPPLIES	0	0	0	0
0004-56	UNIFORMS	0	0	0	0
0004-68	OPERATING MATERIALS & SUPP	0	0	0	0
0004-72	EQUIPMENT	0	0	0	0
0004-90	REFUNDS	0	0	0	0
Total	**COMMUMITY HOUSING - LEAD**	**0**	**0**	**0**	**0**

This program was moved to the Building Standards & Safety Bureau in the 2024 budget from DCED's Director's Bureau: 000-09-0901-0006.

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	32,863	0.35	32,863	0.35	34,680
14N	Housing Supervisor	-	-	-	0.1	0.1	7,747	0.1	7,747	0.1	8,163
13N	Housing Supervisor	0.1	0.1	0.1	-	-	-	-	-	-	-
09N	Office Manager	0.1	0.1	0.1	-	-	-	-	-	-	-
14M	Housing Inspector	2.0	2.0	2.0	1.0	1.0	50,128	1.0	50,128	1.0	51,623
14M	Housing Inspector- Bilingual	-	-	-	1.0	1.0	66,664	1.0	66,664	1.0	50,778
08M	Clerk 3	1.0	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	**3.55**	**3.55**	**2.55**	**2.45**	**2.45**	**157,402**	**2.45**	**157,402**	**2.45**	**145,245**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0006-02 PERMANENT WAGES	157,402	157,402	157,402	145,245
0006-06 PREMIUM PAY	3,000	3,000	3,000	1,200
0006-08 LONGEVITY	2,238	2,238	2,238	166
0006-11 SHIFT DIFFERENTIAL	100	100	100	50
0006-12 FICA	13,087	13,087	13,087	11,220
0006-14 PENSION	26,762	26,762	26,762	25,735
0006-16 INSURANCE - EMPLOYEE GRP	67,802	67,802	67,802	68,698
0006-32 PUBLICATIONS & MEMBERSHIP	500	500	500	435
0006-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	760
0006-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
0006-46 OTHER CONTRACT SERVICES	570	570	570	0
0006-50 OTHER SERVICES & CHARGES	500	500	500	150
0006-54 REPAIR & MAINT SUPPLIES	0	0	0	500
0006-56 UNIFORMS	1,120	1,120	960	960
0006-68 OPERATING MATERIALS & SUPP	500	500	500	300
Total PRE-SALES	**275,581**	**275,581**	**275,421**	**255,419**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0006-02	PERMANENT WAGES	217,862	147,357	161,967	112,774
0006-06	PREMIUM PAY	158	7,166	149	2,260
0006-08	LONGEVITY	5,247	3,322	2,853	2,290
0006-11	SHIFT DIFFERENTIAL	7	199	7	41
0006-12	FICA	17,019	11,911	12,223	8,898
0006-14	PENSION	27,627	26,822	21,071	14,091
0006-15	Employee - Health Insurance Opt Out	508	234	0	0
0006-16	INSURANCE - EMPLOYEE GRP	86,501	74,850	64,887	34,650
0006-32	PUBLICATIONS & MEMBERSHIP	55	110	195	496
0006-34	TRAINING & PROF. DEVELOP	45	0	0	200
0006-42	REPAIRS & MAINTENANCE	0	0	0	0
0006-46	OTHER CONTRACT SERVICES	500	560	560	570
0006-50	OTHER SERVICES & CHARGES	0	0	0	0
0006-54	REPAIR & MAINT SUPPLIES	0	0	0	0
0006-56	UNIFORMS	244	435	0	275
0006-68	OPERATING MATERIALS & SUPP	135	76	36	0
Total	**PRE-SALES**	**355,908**	**273,042**	**263,948**	**176,545**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

0908 HEALTH

	2024 Budget	2024 Adj. Budget	2024 A&E	2025 Final
02 PERMANENT WAGES	3,242,913	3,242,913	3,242,913	3,366,979
04 TEMPORARY WAGES	25,000	25,000	15,000	16,000
06 PREMIUM PAY	33,915	33,915	33,015	35,915
08 LONGEVITY	34,737	34,737	35,337	34,266
11 SHIFT DIFFERENTIAL	2,485	2,485	2,560	2,560
12 FICA	255,785	255,785	255,785	263,286
14 PENSION	440,793	440,793	440,793	483,185
15 EMPLOYEE-HEALTH INS OPT OUT	7,500	7,500	6,250	4,991
16 INSURANCE - EMPLOYEE GRP	1,116,738	1,116,738	1,116,738	1,289,840
Total Personnel	**5,159,866**	**5,159,866**	**5,148,391**	**5,497,022**
22 TELEPHONE	4,000	4,000	4,000	2,000
24 POSTAGE & SHIPPING	20,750	20,750	20,175	20,750
26 PRINTING	3,550	3,550	3,550	3,550
28 MILEAGE REIMBURSEMENT	4,696	4,696	3,975	4,601
30 RENTALS	88,469	88,469	78,469	90,568
31 SOFTWARE	0	0	0	126,310
32 PUBLICATIONS & MEMBERSHIP	9,460	9,460	8,760	10,075
34 TRAINING & PROF. DEVELOP	56,069	58,161	53,069	52,569
40 CIVIC EXPENSES	0	450	350	500
42 REPAIRS & MAINTENANCE	7,050	117,050	117,050	27,450
46 OTHER CONTRACT SERVICES	430,810	502,075	440,420	540,090
50 OTHER SERVICES & CHARGES	120,463	122,463	120,650	141,237
Total Services & Charges	**745,317**	**931,124**	**850,468**	**1,019,700**
54 REPAIR & MAINT SUPPLIES	4,000	4,000	4,000	6,000
56 UNIFORMS	11,800	11,800	11,800	10,100
66 CHEMICALS	1,200	1,200	1,200	1,500
68 OPERATING MATERIALS & SUPP	256,656	428,138	424,780	223,057
Total Materials & Supplies	**273,656**	**445,138**	**441,780**	**240,657**
72 EQUIPMENT	121,000	123,133	123,133	56,350
Total Capital Outlay	**121,000**	**123,133**	**123,133**	**56,350**
90 REFUNDS	600	600	600	600
Total Sundry	**600**	**600**	**600**	**600**
Total Expenditures	**6,300,439**	**6,659,861**	**6,564,372**	**6,814,329**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0908 HEALTH				
02 PERMANENT WAGES	2,141,816	2,419,750	2,519,665	2,787,634
04 TEMPORARY WAGES	61,913	49,785	71,892	40,824
06 PREMIUM PAY	26,205	60,366	25,924	34,508
08 LONGEVITY	28,410	30,168	31,387	32,846
11 SHIFT DIFFERENTIAL	650	1,371	1,246	1,173
12 FICA	168,837	191,590	198,950	218,008
14 PENSION	284,162	306,537	338,783	398,427
15 EMEMPLOYEE - HEALTH INS OPT OUT	1,451	1,793	1,504	5,955
16 INSURANCE - EMPLOYEE GRP	889,746	855,410	1,043,285	979,814
Total Personnel	**3,603,190**	**3,916,770**	**4,232,636**	**4,499,189**
20 ELECTRIC POWER	6,934	6,346	8,083	0
22 TELEPHONE	0	0	0	983
24 POSTAGE & SHIPPING	70	139	923	13,299
26 PRINTING	1,774	3,237	0	3,119
28 MILEAGE REIMBURSEMENT	596	1,792	3,510	630
30 RENTALS	46,395	70,761	549	69,831
32 PUBLICATIONS & MEMBERSHIP	4,394	5,676	67,324	3,343
34 TRAINING & PROF. DEVELOP	6,325	4,127	6,060	36,528
42 REPAIRS & MAINTENANCE	1,985	2,781	9,807	828
46 OTHER CONTRACT SERVICES	76,744	521,438	4,600	264,802
50 OTHER SERVICES & CHARGES	132,182	177,302	64,025	19551
Total Services & Charges	**277,399**	**793,599**	**244,866**	**412,914**
54 REPAIR & MAINT SUPPLIES	0		48	10,621
56 UNIFORMS	580	10,600	9,318	5,972
66 CHEMICALS	416	612	1,242	1,416
68 OPERATING MATERIALS & SUPP	162,933	183,090	168,469	207,153
Total Materials & Supplies	**163,929**	**194,302**	**179,077**	**225,162**
72 EQUIPMENT	106,358	183,093	146,862	119959
Total Capital Outlay	**106,358**	**183,093**	**146,862**	**119,959**
90 REFUNDS	0	0	0	405
Total Sundry	**0**	**0**	**0**	**405**
Total Expenditures	**4,150,876**	**5,087,764**	**4,803,441**	**5,257,629**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	79,406	0.8	79,406	0.8	83,787
16N	Pers. Health Assoc. Director	0.4	0.4	0.4	0.4	0.4	41,371	0.4	41,371	0.4	42,609
16N	Env. Health Assoc. Director	0.8	0.8	0.8	0.8	0.8	80,906	0.8	80,906	0.8	85,148
13N	Operations Manager	-	-	-	1.0	1.0	75,950	1.0	75,950	1.0	80,186
09N	Office Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
08M	Clerk 3	6.0	6.0	6.0	6.0	6.0	316,950	6.0	316,950	6.0	300,017
	Total General Fund Positions	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**	**594,584**	**9.0**	**594,584**	**9.0**	**591,747**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	*2024 Budget*	*2024 Adj Budget*	*2024 A&E*	*2025 Final*
0001-02 PERMANENT WAGES	594,584	594,584	594,584	591,747
0001-04 TEMPORARY WAGES	0	0	0	0
0001-06 PREMIUM PAY	2,375	2,375	2,375	2,375
0001-08 LONGEVITY	6,831	6,831	6,831	6,126
0001-11 SHIFT DIFFERENTIAL	300	300	300	300
0001-12 FICA	46,213	46,213	46,213	45,942
0001-14 PENSION	94,455	94,455	94,455	94,536
0001-16 INSURANCE - EMPLOYEE GRP	239,301	239,301	239,301	252,360
0001-20 ELECTRIC POWER	0	0	0	0
0001-24 POSTAGE & SHIPPING	250	250	125	250
0001-26 PRINTING	2,750	3,810	2,750	2,750
0001-28 MILEAGE REIMBURSEMENT	350	350	175	350
0001-30 RENTALS	69,969	69,969	69,969	72,068
0001-32 PUBLICATIONS & MEMBERSHIP	1,550	1,550	1,550	1,865
0001-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
0001-42 REPAIRS & MAINTENANCE	3,500	2,461	3,500	3,500
0001-46 OTHER CONTRACT SERVICES	27,310	27,310	15,575	173,590
0001-50 OTHER SERVICES & CHARGES	2,663	2,663	1,500	1,687
0001-54 REPAIR & MAINT SUPPLIES	4,000	4,000	4,000	4,000
0001-56 UNIFORMS	4,700	3,640	4,700	3,000
0001-62 FUELS, OILS & LUBRICANTS	0	30	0	0
0001-68 OPERATING MATERIALS & SUPP	4,000	3,970	4,000	4,000
0001-72 EQUIPMENT	9,650	9,650	9,650	0
Total ADMINISTRATION	**1,116,751**	**1,115,712**	**1,103,553**	**1,262,446**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02	PERMANENT WAGES	488,579	496,912	521,656	557,313
0001-04	TEMPORARY WAGES	0	0	0	0
0001-06	PREMIUM PAY	291	1,794	607	1,859
0001-08	LONGEVITY	6,207	6,269	6,322	6,216
0001-11	SHIFT DIFFERENTIAL	16	32	46	92
0001-12	FICA	37,097	37,755	39,719	42,566
0001-14	PENSION	71,041	68,971	74,367	87,460
0001-16	INSURANCE - EMPLOYEE GRP	222,436	192,470	229,014	215,083
0001-20	ELECTRIC POWER	6,934	6,346	8,083	0
0001-24	POSTAGE & SHIPPING	0	0	0	11
0001-26	PRINTING	1,774	2,899	2,000	3,119
0001-28	MILEAGE REIMBURSEMENT	6	148	165	223
0001-30	RENTALS	29,595	46,231	61,647	67,251
0001-32	PUBLICATIONS & MEMBERSHIP	1,902	1,967	1,933	1,190
0001-34	TRAINING & PROF. DEVELOP	50	0	262	0
0001-42	REPAIRS & MAINTENANCE	828	1,869	1,953	0
0001-46	OTHER CONTRACT SERVICES	2,372	6,070	11,893	8,887
0001-50	OTHER SERVICES & CHARGES	1,254	1,488	374	523
0001-54	REPAIR & MAINT SUPPLIES	0	0	48	10,621
0001-56	UNIFORMS	65	163	303	552
0001-68	OPERATING MATERIALS & SUPP	2,042	2,704	2,785	3,135
0001-72	EQUIPMENT	1,913	2,163	1,673	13,743
Total	**ADMINISTRATION**	**874,402**	**876,251**	**964,850**	**1,019,844**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	1.0	79,092	1.0	79,092	1.0	83,554
13N	Injury Prevention Services Manager	1.0	-	-	-	-	-	-	-	-	-
09N	Opioid Prevention Manager	-	-	-	1.0	1.0	62,179	1.0	62,179	1.0	66,430
12M	Community Health Specialist	2.0	2.0	2.0	2.0	2.0	110,864	2.0	110,864	2.0	127,472
	Total General Fund Positions	**4.0**	**3.0**	**3.0**	**4.0**	**4.0**	**252,135**	**4.0**	**252,135**	**4.0**	**277,456**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number		2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0002-02	PERMANENT WAGES	252,135	252,135	252,135	277,456
0002-06	PREMIUM PAY	1,140	1,140	1,140	1,140
0002-08	LONGEVITY	2,306	2,306	2,306	1,884
0002-11	SHIFT DIFFERENTIAL	60	60	60	60
0002-12	FICA	19,672	19,672	19,672	21,652
0002-14	PENSION	41,980	41,980	41,980	42,016
0002-15	Employee - Health Insurance Opt Out	2,500	2,500	2,500	2,496
0002-16	INSURANCE - EMPLOYEE GRP	106,356	106,356	106,356	112,160
0002-28	MILEAGE REIMBURSEMENT	1,000	1,000	1,000	1,000
0002-32	PUBLICATIONS & MEMBERSHIP	400	400	400	500
0002-34	TRAINING & PROF. DEVELOP	5,000	7,092	5,000	5,000
0002-46	OTHER CONTRACT SERVICES	105,000	130,345	130,345	110,000
0002-50	OTHER SERVICES & CHARGES	15,000	15,000	15,000	15,000
0002-68	OPERATING MATERIALS & SUPP	38,031	50,344	50,344	43,332
0002-72	EQUIPMENT	600	600	600	600
Total	**INJURY PREVENTION**	**591,180**	**630,930**	**628,838**	**634,296**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0002-02 PERMANENT WAGES	176,870	178,539	150,160	244,983
0002-04 TEMPORARY WAGES	12,505	9,245	22,945	505
0002-06 PREMIUM PAY	213	756	1,246	764
0002-08 LONGEVITY	2,066	2,277	2,247	2,212
0002-11 SHIFT DIFFERENTIAL	2	9	27	18
0002-12 FICA	14,324	14,242	13,294	18,903
0002-14 PENSION	23,680	22,990	24,789	29,153
0002-15 Employee - Health Insurance Opt Out	0	0	0	1,888
0002-16 INSURANCE - EMPLOYEE GRP	74,144	64,160	76,338	71,698
0002-26 PRINTING	0	0	718	0
0002-28 MILEAGE REIMBURSEMENT	37	1,300	65	78
0002-32 PUBLICATIONS & MEMBERSHIP	100	200	100	100
0002-34 TRAINING & PROF. DEVELOP	64	1,275	2,560	4,208
0002-46 OTHER CONTRACT SERVICES	5,000	11,688	6,563	0
0002-50 OTHER SERVICES & CHARGES	80,972	59,165	62,902	18,728
0002-54 REPAIR & MAINT SUPPLIES	0	0	0	0
0002-68 OPERATING MATERIALS & SUPP	56,163	10,642	23,500	28,046
0002-72 EQUIPMENT	1,315	0	1,800	1,325
Total INJURY PREVENTION	**447,455**	**376,488**	**389,254**	**422,609**

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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**

		2020	2021	2022	2023	2024		2024		2025	
		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	1.0	96,798	1.0	96,798	1.0	101,894
18M(b)	Dietician	1.0	1.0	1.0	1.0	1.0	73,684	1.0	73,684	1.0	75,894
12M	Community Health Specialist	1.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**3.0**	**2.0**	**2.0**	**2.0**	**2.0**	**170,482**	**2.0**	**170,482**	**2.0**	**177,788**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2024 Budget*	*2024 Adj Budget*	*2024 A&E*	*2025 Final*
0003-02	PERMANENT WAGES	170,482	170,482	170,482	177,788
0003-04	TEMPORARY WAGES	15,000	15,000	14,000	15,000
0003-06	PREMIUM PAY	1,500	1,500	600	1,500
0003-08	LONGEVITY	3,371	3,371	3,371	3,449
0003-11	SHIFT DIFFERENTIAL	125	125	50	100
0003-12	FICA	14,572	14,572	14,572	15,135
0003-14	PENSION	20,990	20,990	20,990	21,008
0003-16	INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
0003-24	POSTAGE & SHIPPING	500	500	50	500
0003-26	PRINTING	500	500	500	500
0003-28	MILEAGE REIMBURSEMENT	200	200	50	200
0003-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	800	800
0003-34	TRAINING & PROF. DEVELOP	1,500	1,500	500	1,500
0003-50	OTHER SERVICES & CHARGES	750	750	100	750
0003-68	OPERATING MATERIALS & SUPP	18,000	18,000	16,000	18,000
Total	**NUTRITION & PHYSICAL ACTIVITY**	**301,668**	**301,668**	**295,243**	**312,310**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0003-02	PERMANENT WAGES	162,768	155,759	155,285	163,922
0003-04	TEMPORARY WAGES	25,617	18,888	3,662	12,086
0003-06	PREMIUM PAY	0	512	328	1,114
0003-08	LONGEVITY	3,258	3,099	3,204	3,299
0003-11	SHIFT DIFFERENTIAL	6	10	10	9
0003-12	FICA	14,451	13,403	13,530	13,518
0003-14	PENSION	23,680	22,990	16,526	19,435
0003-16	INSURANCE - EMPLOYEE GRP	74,144	64,160	50,892	47,795
0003-24	POSTAGE & SHIPPING	0	0	0	0
0003-26	PRINTING	0	284	500	0
0003-28	MILEAGE REIMBURSEMENT	128	61	0	0
0003-32	PUBLICATIONS & MEMBERSHIP	1,130	1,200	1,180	608
0003-34	TRAINING & PROF. DEVELOP	524	150	648	0
0003-46	OTHER CONTRACT SERVICES	16,875	3,000	1,000	0
0003-50	OTHER SERVICES & CHARGES	5,533	2,070	0	0
0003-54	REPAIR & MAINT SUPPLIES	0	0	0	0
0003-68	OPERATING MATERIALS & SUPP	18,953	18,481	17,874	14,357
0003-72	EQUIPMENT	0	2,500	2,462	0
Total	**NUTRITION & PHYSICAL ACTIVITY**	**347,067**	**306,567**	**267,101**	**276,143**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	0.2	20,686	0.2	20,686	0.2	21,304
14N	Communicable Disease Program Manager	0.5	0.5	0.5	0.5	0.5	41,600	0.5	41,600	0.5	40,737
11N	Comm Disease Work Flow Coordinator	0.5	0.5	0.5	0.5	0.5	39,494	0.5	39,494	0.5	41,561
18M(a)	Comm Disease Investigator/Statistician	0.8	0.8	0.8	0.8	0.8	52,834	0.8	52,834	0.8	56,277
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	18,962	0.3	18,962	0.3	19,531
	Total General Fund Positions	**2.3**	**2.3**	**2.3**	**2.3**	**2.3**	**173,575**	**2.3**	**173,575**	**2.3**	**179,410**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	*2024 Budget*	*2024 Adj Budget*	*2024 A&E*	*2025 Final*
0004-02 PERMANENT WAGES	173,575	173,575	173,575	179,410
0004-06 PREMIUM PAY	9,000	9,000	9,000	9,000
0004-08 LONGEVITY	2,568	2,568	2,568	2,485
0004-11 SHIFT DIFFERENTIAL	500	500	500	500
0004-12 FICA	14,202	14,202	14,202	14,642
0004-14 PENSION	24,139	24,139	24,139	24,159
0004-16 INSURANCE - EMPLOYEE GRP	61,155	61,155	61,155	64,492
0004-28 MILEAGE REIMBURSEMENT	500	500	500	500
0004-32 PUBLICATIONS & MEMBERSHIP	600	600	600	1,000
0004-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,500	3,500
0004-40 CIVIC EXPENSES	0	450	350	500
0004-42 REPAIRS & MAINTENANCE	600	600	600	1,000
0004-46 OTHER CONTRACT SERVICES	30,000	30,000	30,000	30,000
0004-66 CHEMICALS	1,200	1,200	1,200	1,500
0004-68 OPERATING MATERIALS & SUPP	35,000	34,550	34,550	40,000
Total COMMUNICABLE DISEASE	**355,539**	**355,539**	**355,439**	**372,688**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0004-02	PERMANENT WAGES	115,969	143,842	150,221	161,290
0004-06	PREMIUM PAY	14,509	6,727	9,911	8,485
0004-08	LONGEVITY	2,381	2,162	2,312	2,452
0004-11	SHIFT DIFFERENTIAL	408	190	462	236
0004-12	FICA	9,861	11,333	12,084	12,892
0004-14	PENSION	14,208	17,626	19,005	22,351
0004-16	INSURANCE - EMPLOYEE GRP	44,488	49,190	58,526	54,967
0004-24	POSTAGE & SHIPPING	70	0	0	0
0004-28	MILEAGE REIMBURSEMENT	37	129	152	95
0004-32	PUBLICATIONS & MEMBERSHIP	205	600	272	445
0004-34	TRAINING & PROF. DEVELOP	0	0	415	2,209
0004-40	CIVIC EXPENSES	0	0	0	0
0004-42	REPAIRS & MAINTENANCE	0	502	0	0
0004-46	OTHER CONTRACT SERVICES	4,843	14,754	13,637	18,881
0004-66	CHEMICALS	416	612	1,242	1,416
0004-68	OPERATING MATERIALS & SUPP	33,862	26,144	36,283	33,767
Total	**COMMUNICABLE DISEASE**	**241,257**	**273,811**	**304,522**	**319,486**

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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**

		2020	2021	2022	2023	2024		2024		2025	
		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	0.2	20,686	0.2	20,686	0.2	21,304
15N	Clinical Services Manager	0.5	0.5	0.5	0.5	0.5	43,486	0.5	43,486	0.5	45,878
11N	Public Health Paramedicine Specialist	-	-	-	1.0	1.0	66,976	1.0	66,976	1.0	81,702
11N	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	80,242	1.0	80,242	1.0	84,414
10N	Community Health Navigator	-	-	-	1.0	1.0	64,142	1.0	64,142	1.0	69,394
	Total General Fund Positions	**1.7**	**1.7**	**1.7**	**3.7**	**3.7**	**275,531**	**3.7**	**275,531**	**3.7**	**302,692**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2024 Budget*	*2024 Adj Budget*	*2024 A&E*	*2025 Final*
0005-02 PERMANENT WAGES	275,531	275,531	275,531	302,692
0005-06 PREMIUM PAY	1,000	1,000	1,000	3,000
0005-08 LONGEVITY	1,702	1,702	2,302	3,251
0005-11 SHIFT DIFFERENTIAL	50	50	50	300
0005-12 FICA	21,346	21,346	21,346	23,657
0005-14 PENSION	17,842	17,842	17,842	38,865
0005-15 Employee - Health Insurance Opt Out	1,250	1,250	1,250	0
0005-16 INSURANCE - EMPLOYEE GRP	45,201	45,201	45,201	103,748
0005-28 MILEAGE REIMBURSEMENT	1,000	1,000	1,000	1,000
0005-32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	2,000	2,000
0005-34 TRAINING & PROF. DEVELOP	14,500	14,500	14,500	10,000
0005-42 REPAIRS & MAINTENANCE	50	50	50	50
0005-50 OTHER SERVICES & CHARGES	950	950	950	950
0005-68 OPERATING MATERIALS & SUPP	12,000	12,000	12,000	12,000
0005-72 EQUIPMENT	5,000	5,000	5,000	5,000
Total CHILD/FAMILY HEALTH SERVICES	**399,422**	**399,422**	**400,022**	**506,513**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0005-02	PERMANENT WAGES	120,010	126,919	128,925	170,378
0005-06	PREMIUM PAY	0	218	48	957
0005-08	LONGEVITY	1,158	1,278	1,416	1,882
0005-11	SHIFT DIFFERENTIAL	0	2	0	14
0005-12	FICA	9,245	9,721	9,901	13,136
0005-14	PENSION	13,419	13,028	14,047	16,520
0005-15	Employee - Health Insurance Opt Out	725	752	752	1,233
0005-16	INSURANCE - EMPLOYEE GRP	42,018	36,350	43,258	40,623
0005-28	MILEAGE REIMBURSEMENT	31	117	35	98
0005-32	PUBLICATIONS & MEMBERSHIP	187	200	0	511
0005-34	TRAINING & PROF. DEVELOP	0	65	0	7,488
0005-42	REPAIRS & MAINTENANCE	42	0	0	0
0005-50	OTHER SERVICES & CHARGES	0	0	0	0
0005-68	OPERATING MATERIALS & SUPP	83	738	1,188	9,609
0005-72	EQUIPMENT	0	0	0	3,741
Total	**CHILD/FAMILY HEALTH SERVICES**	**186,918**	**189,388**	**199,570**	**266,190**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	0.4	34,043	0.4	34,043	0.4	35,935
11N	Environmental Health Workflow Coord.	-	-	-	1.0	1.0	66,976	1.0	66,976	1.0	81,354
18M(b)	Sanitarian	2.0	2.0	2.0	-	-	-	-	-	-	-
18M(b)	Environmental Health Specialist	-	-	-	2.0	2.0	140,026	2.0	140,026	2.0	140,622
15M	Environmental Health Tech	-	-	-	1.0	1.0	68,432	1.0	68,432	1.0	70,486
	Total General Fund Positions	**2.4**	**2.4**	**2.4**	**4.4**	**4.4**	**309,477**	**4.4**	**309,477**	**4.4**	**328,397**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0006-02 PERMANENT WAGES	309,477	309,477	309,477	328,397
0006-06 PREMIUM PAY	5,000	5,000	5,000	5,000
0006-08 LONGEVITY	1,790	1,790	1,790	2,016
0006-11 SHIFT DIFFERENTIAL	300	300	450	300
0006-12 FICA	24,264	24,264	24,264	25,758
0006-14 PENSION	31,485	31,485	31,485	46,218
0006-15 Employee - Health Insurance Opt Out	1,000	1,000	1,000	998
0006-16 INSURANCE - EMPLOYEE GRP	79,767	79,767	79,767	123,376
0006-26 PRINTING	100	100	100	100
0006-32 PUBLICATIONS & MEMBERSHIP	250	250	250	250
0006-34 TRAINING & PROF. DEVELOP	700	700	700	700
0006-68 OPERATING MATERIALS & SUPP	2,000	73,197	73,197	5,500
0006-90 REFUNDS	600	600	600	600
Total FOOD SERVICE SANITATION	**456,733**	**527,930**	**528,080**	**539,213**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0006-02	PERMANENT WAGES	130,281	150,357	143,108	189,765
0006-06	PREMIUM PAY	713	1,132	2,490	7,969
0006-08	LONGEVITY	111	141	180	1,178
0006-11	SHIFT DIFFERENTIAL	56	56	163	245
0006-12	FICA	9,960	11,524	11,103	15,087
0006-14	PENSION	18,944	18,392	19,831	29,153
0006-15	Employee - Health Insurance Opt Out	0	0	0	640
0006-16	INSURANCE - EMPLOYEE GRP	59,316	51,320	61,070	71,698
0006-26	PRINTING	0	0	0	0
0006-32	PUBLICATIONS & MEMBERSHIP	220	250	205	120
0006-34	TRAINING & PROF. DEVELOP	178	700	474	650
0006-46	OTHER CONTRACT SERVICES	0	0	0	0
0006-68	OPERATING MATERIALS & SUPP	1,072	2,428	2,084	24,853
0006-90	REFUNDS	0	0	0	405
Total	**FOOD SERVICE SANITATION**	**220,851**	**236,300**	**240,708**	**341,763**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	0.4	34,043	0.4	34,043	0.4	35,935
18M(a)	Sanitarian	1.5	-	-	-	-	-	-	-	-	-
18M(b)*	Sanitarian	1.5	1.5	1.5	-	-	-	-	-	-	-
18M(b)*	Environmental Health Specialist	-	-	-	1.5	1.5	107,458	1.5	107,458	1.5	105,729
	Total General Fund Positions	**3.4**	**1.9**	**1.9**	**1.9**	**1.9**	**141,501**	**1.9**	**141,501**	**1.9**	**141,664**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	*2024 Budget*	*2024 Adj Budget*	*2024 A&E*	*2025 Final*
0007-02 PERMANENT WAGES	141,501	141,501	141,501	141,664
0007-06 PREMIUM PAY	250	250	250	250
0007-08 LONGEVITY	809	809	809	300
0007-11 SHIFT DIFFERENTIAL	25	25	25	25
0007-12 FICA	10,954	10,954	10,954	10,958
0007-14 PENSION	19,941	19,941	19,941	19,958
0007-15 Employee - Health Insurance Opt Out	1,000	1,000	1,000	998
0007-16 INSURANCE - EMPLOYEE GRP	50,519	50,519	50,519	53,276
0007-26 PRINTING	200	200	200	200
0007-28 MILEAGE REIMBURSEMENT	50	50	50	50
0007-32 PUBLICATIONS & MEMBERSHIP	560	560	560	560
0007-34 TRAINING & PROF. DEVELOP	6,000	6,000	6,000	6,000
0007-42 REPAIRS & MAINTENANCE	900	900	900	900
0007-46 OTHER CONTRACT SERVICES	400	400	400	400
0007-56 UNIFORMS	2,100	2,100	2,100	2,100
0007-68 OPERATING MATERIALS & SUPP	725	725	725	725
0007-72 EQUIPMENT	750	750	750	750
Total ENVIRONMENTAL PROTECTION	**236,684**	**236,684**	**236,684**	**239,114**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0007-02	PERMANENT WAGES	113,117	123,307	128,143	117,908
0007-06	PREMIUM PAY	100	116	203	68
0007-08	LONGEVITY	280	391	593	668
0007-11	SHIFT DIFFERENTIAL	0	14	0	4
0007-12	FICA	8,298	9,087	9,593	8,916
0007-14	PENSION	14,997	14,561	15,700	18,464
0007-15	Employee - Health Insurance Opt Out	0	0	0	640
0007-16	INSURANCE - EMPLOYEE GRP	46,959	40,630	48,347	45,408
0007-26	PRINTING	0	0	0	0
0007-28	MILEAGE REIMBURSEMENT	0	0	0	0
0007-32	PUBLICATIONS & MEMBERSHIP	162	439	200	200
0007-34	TRAINING & PROF. DEVELOP	2,338	1,392	2,197	5,707
0007-42	REPAIRS & MAINTENANCE	616	0	345	473
0007-46	OTHER CONTRACT SERVICES	1,972	399	0	182
0007-54	REPAIR & MAINT SUPPLIES	0	0	0	0
0007-56	UNIFORMS	515	412	696	1,595
0007-68	OPERATING MATERIALS & SUPP	500	340	545	24
0007-72	EQUIPMENT	690	181	12	2,491
Total	**ENVIRONMENTAL PROTECTION**	**190,544**	**191,269**	**206,574**	**202,748**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	0.2	17,022	0.2	17,022	0.2	17,968
18M(b)	Sanitarian	1.5	1.5	1.5	-	-	-	-	-	-	-
18M(b)	Environmental Health Specialist	-	-	-	1.5	1.5	107,458	1.5	107,458	1.5	105,729
	Total General Fund Positions	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**124,480**	**1.7**	**124,480**	**1.7**	**123,697**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0008-02 PERMANENT WAGES	124,480	124,480	124,480	123,697
0008-06 PREMIUM PAY	250	250	250	250
0008-08 LONGEVITY	680	680	680	150
0008-11 SHIFT DIFFERENTIAL	25	25	25	25
0008-12 FICA	9,619	9,619	9,619	9,534
0008-14 PENSION	22,040	22,040	22,040	17,857
0008-15 Employee - Health Insurance Opt Out	500	500	500	499
0008-16 INSURANCE - EMPLOYEE GRP	55,837	55,837	55,837	47,668
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
0008-34 TRAINING & PROF. DEVELOP	700	700	700	700
0008-68 OPERATING MATERIALS & SUPP	400	71,597	71,597	3,000
Total INSTITUTION SANITATION & SAFETY	**214,631**	**285,828**	**285,828**	**203,480**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0008-02	PERMANENT WAGES	99,694	109,220	113,141	116,121
0008-06	PREMIUM PAY	100	105	203	68
0008-08	LONGEVITY	224	321	503	800
0008-11	SHIFT DIFFERENTIAL	0	3	0	0
0008-12	FICA	7,303	8,042	8,467	8,749
0008-14	PENSION	13,419	13,028	14,047	20,407
0008-15	Employee - Health Insurance Opt Out	0	0	0	320
0008-16	INSURANCE - EMPLOYEE GRP	42,018	36,350	43,258	50,182
0008-32	PUBLICATIONS & MEMBERSHIP	0	0	0	0
0008-34	TRAINING & PROF. DEVELOP	396	0	0	0
0008-68	OPERATING MATERIALS & SUPP	168	133	363	23,941
0008-90	REFUNDS	0	0	0	0
Total	**INSTITUTION SANITATION & SAFETY**	**163,322**	**167,202**	**179,982**	**220,588**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Public Health Engagement & Outreach Mgr.	-	-	-	1.0	1	86,242	1.0	86,242	1.0	88,842
14N	Communicable Disease Program Manager	0.5	0.5	0.5	0.5	0.5	41,600	0.5	41,600	0.5	40,737
11N	Community Health Nurse	1.0	1.0	1.0	1.0	1.0	74,698	1.0	74,698	1.0	78,702
11N	Comm Disease Work Flow Coordinator	0.5	0.5	0.5	0.5	0.5	39,494	0.5	39,494	0.5	41,561
12M	Community Health Specialist	2.7	2.7	2.7	1.7	1.7	107,450	1.7	107,450	1.7	110,677
	Total General Fund Positions	**4.7**	**4.7**	**4.7**	**4.7**	**4.7**	**349,484**	**4.7**	**349,484**	**4.7**	**360,519**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0011-02 PERMANENT WAGES	349,484	349,484	349,484	360,519
0011-06 PREMIUM PAY	6,000	6,000	6,000	6,000
0011-08 LONGEVITY	4,410	4,410	4,410	4,310
0011-11 SHIFT DIFFERENTIAL	250	250	250	250
0011-12 FICA	27,551	27,551	27,551	28,388
0011-14 PENSION	38,832	38,832	38,832	49,369
0011-16 INSURANCE - EMPLOYEE GRP	98,379	98,379	98,379	131,788
0011-28 MILEAGE REIMBURSEMENT	250	250	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	100	100	100	100
0011-50 OTHER SERVICES & CHARGES	100	100	100	1,850
0011-68 OPERATING MATERIALS & SUPP	14,000	11,867	11,867	14,000
0011-72 EQUIPMENT	0	2,133	2,133	4,000
Total AIDS PREVENTION	**545,856**	**545,856**	**545,856**	**607,324**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0011-02 PERMANENT WAGES	248,131	274,544	298,440	283,351
0011-04 TEMPORARY WAGES	0	0	35,112	28,233
0011-06 PREMIUM PAY	739	3,020	2,504	2,864
0011-08 LONGEVITY	3,388	4,330	4,874	4,239
0011-11 SHIFT DIFFERENTIAL	10	31	38	116
0011-12 FICA	18,655	20,927	23,992	23,733
0011-14 PENSION	33,152	36,018	38,836	35,956
0011-16 INSURANCE - EMPLOYEE GRP	103,804	100,510	119,596	88,418
0011-28 MILEAGE REIMBURSEMENT	21	0	47	94
0011-32 PUBLICATIONS & MEMBERSHIP	122	500	1,300	0
0011-34 TRAINING & PROF. DEVELOP	0	0	690	4,357
0011-46 OTHER CONTRACT SERVICES	0	0	0	0
0011-50 OTHER SERVICES & CHARGES	0	0	50	100
0011-68 OPERATING MATERIALS & SUPP	5,441	5,286	9,880	13,098
0011-72 EQUIPMENT	0	0	0	0
Total AIDS PREVENTION	**413,463**	**445,166**	**535,359**	**484,559**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Public Health Emergency Prepardness Mgr	0.5	0.5	-	-	-	-	-	-	-	-
12M	Community Health Specialist	1.0	-	-	-	-	-	-	-	-	-
	Total General Fund Positions	**1.5**	**0.5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0012-02	PERMANENT WAGES	81,631	41,721	0	0
0012-04	TEMPORARY WAGES	0	0	0	0
0012-06	PREMIUM PAY	0	0	0	0
0012-08	LONGEVITY	2,362	1,216	0	0
0012-11	SHIFT DIFFERENTIAL	5	0	0	0
0012-12	FICA	6,364	3,198	0	0
0012-14	PENSION	11,840	11,495	0	0
0012-16	INSURANCE - EMPLOYEE GRP	37,072	32,080	0	0
0012-28	MILEAGE REIMBURSEMENT	104	0	0	0
0012-34	TRAINING & PROF. DEVELOP	0	0	0	0
0012-50	OTHER SERVICES & CHARGES	0	0	0	0
0012-68	OPERATING MATERIALS & SUPP	0	0	0	0
Total	**CANCER PREVENTION & CONTROL**	**139,378**	**89,710**	**0**	**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**

		2020	**2021**	**2022**	**2023**	**2024**		**2024**		**2025**	
		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	126,412	2.0	126,412	2.0	130,208
	Total General Fund Positions	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**126,412**	**2.0**	**126,412**	**2.0**	**130,208**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0017-02	PERMANENT WAGES	126,412	126,412	126,412	130,208
0017-06	PREMIUM PAY	400	400	400	400
0017-08	LONGEVITY	3,485	3,485	3,485	3,516
0017-11	SHIFT DIFFERENTIAL	50	50	50	50
0017-12	FICA	9,972	9,972	9,972	10,264
0017-14	PENSION	20,990	20,990	20,990	21,008
0017-16	INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
0017-28	MILEAGE REIMBURSEMENT	600	600	600	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	6,000
0017-68	OPERATING MATERIALS & SUPP	13,500	13,627	13,500	13,500
0017-72	EQUIPMENT	0	0	0	1,000
Total	**MATERNAL CHILD HEALTH**	**244,587**	**244,714**	**238,587**	**250,626**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		*2020 Actuals*	*2021 Actuals*	*2022 Actuals*	*2023 Actuals*
0017-02	PERMANENT WAGES	110,798	113,533	118,907	123,072
0017-06	PREMIUM PAY	0	224	250	1,136
0017-08	LONGEVITY	2,768	2,920	3,361	3,390
0017-11	SHIFT DIFFERENTIAL	1	10	33	30
0017-12	FICA	8,467	8,701	9,144	9,482
0017-14	PENSION	15,787	15,327	16,526	19,435
0017-16	INSURANCE - EMPLOYEE GRP	49,429	42,770	50,892	47,795
0017-28	MILEAGE REIMBURSEMENT	109	5	7	25
0017-34	TRAINING & PROF. DEVELOP	355	450	1,125	3,254
0017-42	REPAIRS & MAINTENANCE	0	0	0	0
0017-46	OTHER CONTRACT SERVICES	0	0	6,000	0
0017-68	OPERATING MATERIALS & SUPP	8,882	7,799	9,628	10,120
0017-72	EQUIPMENT	0	0	0	1,000
Total	**MATERNAL CHILD HEALTH**	**196,596**	**191,739**	**215,873**	**218,739**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2020	2021	2022	2023	2024		2024		2025	
		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	0.5	43,486	0.5	43,486	0.5	45,878
11N	Community Health Nurse	1.0	1.0	2.0	2.0	2.0	148,142	2.0	148,142	2.0	156,112
12M	Medical Assistant Bilingual	3.0	3.0	3.0	3.0	3.0	171,709	3.0	171,709	3.0	169,894
	Total General Fund Positions	**4.5**	**4.5**	**5.5**	**5.5**	**5.5**	**363,337**	**5.5**	**363,337**	**5.5**	**371,884**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0018-02 PERMANENT WAGES	363,337	363,337	363,337	371,884
0018-06 PREMIUM PAY	2,000	2,000	2,000	2,000
0018-08 LONGEVITY	179	179	179	750
0018-11 SHIFT DIFFERENTIAL	500	500	500	500
0018-12 FICA	28,058	28,058	28,058	28,698
0018-14 PENSION	57,723	57,723	57,723	57,772
0018-15 Employee - Health Insurance Opt Out	1,250	1,250	0	0
0018-16 INSURANCE - EMPLOYEE GRP	146,240	146,240	146,240	154,220
0018-22 TELEPHONE	4,000	4,000	4,000	2,000
0018-28 MILEAGE REIMBURSEMENT	500	500	250	500
0018-30 RENTALS	1,000	1,000	1,000	1,000
0018-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,000	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	20,000	20,000	20,000	20,000
0018-50 OTHER SERVICES & CHARGES	1,000	3,000	3,000	1,000
0018-68 OPERATING MATERIALS & SUPP	19,000	17,000	17,000	19,000
0018-72 EQUIPMENT	85,000	85,000	85,000	25,000
Total IMMUNIZATION	**735,287**	**735,287**	**733,287**	**689,824**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0018-02	PERMANENT WAGES	109,650	241,932	303,643	319,749
0018-04	TEMPORARY WAGES	4,521	2,663	2,648	0
0018-06	PREMIUM PAY	450	810	3,816	4,070
0018-08	LONGEVITY	816	470	37	110
0018-11	SHIFT DIFFERENTIAL	24	29	264	237
0018-12	FICA	8,670	18,663	23,522	24,567
0018-14	PENSION	11,840	34,485	45,447	53,448
0018-15	Employee - Health Insurance Opt Out	726	1,041	752	1,234
0018-16	INSURANCE - EMPLOYEE GRP	37,072	96,230	139,953	131,439
0018-22	TELEPHONE	0	139	923	983
0018-28	MILEAGE REIMBURSEMENT	0	32	21	17
0018-30	RENTALS	0	0	5,604	1,000
0018-32	PUBLICATIONS & MEMBERSHIP	366	300	870	169
0018-34	TRAINING & PROF. DEVELOP	20	95	823	1,614
0018-42	REPAIRS & MAINTENANCE	500	410	2,302	355
0018-46	OTHER CONTRACT SERVICES	730	145,335	25,892	21,678
0018-50	OTHER SERVICES & CHARGES	2,500	114,579	699	200
0018-68	OPERATING MATERIALS & SUPP	8,906	27,314	30,531	13,466
0018-72	EQUIPMENT	0	14,733	17,744	11,790
Total	**IMMUNIZATION**	**186,791**	**699,260**	**605,491**	**586,126**

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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**

		2020	2021	2022	2023	2024		2024		2025	
		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	19,852	0.2	19,852	0.2	20,947
16N	Env. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	20,227	0.2	20,227	0.2	21,287
16N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	20,686	0.2	20,686	0.2	21,304
15N	Public Health Emergency Preparedness Mgr	0.5	0.5	1.0	1.0	1.0	95,178	1.0	95,178	1.0	100,214
11N	Public Health Paramedicine Specialist*	-	-	-	-	-	-	1.0	16,744	1.0	68,176
18M(a)	Comm Disease Investigator/Statistician	1.2	1.2	1.2	1.2	1.2	79,561	1.2	79,561	1.2	84,485
12M	Community Health Specialist*	-	2.0	2.0	2.0	2.0	126,412	1.0	110,611	1.0	65,104
	Total General Fund Positions	**2.3**	**4.3**	**4.8**	**4.8**	**4.8**	**361,915**	**4.8**	**362,858**	**4.8**	**381,517**

**Implemented per ordinance #16055*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0019-02	PERMANENT WAGES	361,915	361,915	361,915	381,517
0019-04	TEMPORARY WAGES	10,000	10,000	1,000	1,000
0019-06	PREMIUM PAY	5,000	5,000	5,000	5,000
0019-08	LONGEVITY	6,606	6,606	6,606	6,029
0019-11	SHIFT DIFFERENTIAL	300	300	300	150
0019-12	FICA	29,362	29,362	29,362	28,658
0019-14	PENSION	50,376	50,376	50,376	50,419
0019-16	INSURANCE - EMPLOYEE GRP	127,627	127,627	127,627	134,592
0019-24	POSTAGE & SHIPPING	20,000	20,000	20,000	20,000
0019-28	MILEAGE REIMBURSEMENT	246	246	100	151
0019-30	RENTALS	17,500	17,500	7,500	17,500
0019-31	SOFTWARE	0	0	0	126,310
0019-34	TRAINING & PROF. DEVELOP	8,169	8,169	8,169	8,169
0019-42	REPAIRS & MAINTENANCE	0	110,000	110,000	20,000
0019-46	OTHER CONTRACT SERVICES	240,000	285,920	240,000	200,000
0019-50	OTHER SERVICES & CHARGES	100,000	100,000	100,000	120,000
0019-54	REPAIR & MAINT SUPPLIES	0	0	0	2,000
0019-56	UNIFORMS	5,000	5,000	5,000	5,000
0019-68	OPERATING MATERIALS & SUPP	100,000	121,231	120,000	50,000
0019-72	EQUIPMENT	20,000	20,000	20,000	20,000
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**1,102,101**	**1,279,252**	**1,212,955**	**1,196,495**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0019-02	PERMANENT WAGES	184,317	263,165	308,036	339,782
0019-04	TEMPORARY WAGES	19,271	18,989	7,525	0
0019-06	PREMIUM PAY	9,089	44,952	4,318	5,154
0019-08	LONGEVITY	3,392	5,294	6,338	6,400
0019-11	SHIFT DIFFERENTIAL	124	985	203	172
0019-12	FICA	16,142	24,994	24,601	26,459
0019-14	PENSION	18,155	17,626	39,662	46,645
0019-16	INSURANCE - EMPLOYEE GRP	56,846	49,190	122,141	114,708
0019-24	POSTAGE & SHIPPING	0	0	0	13,288
0019-26	PRINTING	0	54	292	0
0019-28	MILEAGE REIMBURSEMENT	122	0	57	0
0019-30	RENTALS	16,800	24,530	73	1,580
0019-31	SOFTWARE	0	0	0	0
0019-32	PUBLICATIONS & MEMBERSHIP	0	20	0	0
0019-34	TRAINING & PROF. DEVELOP	2,400	0	613	7,041
0019-42	REPAIRS & MAINTENANCE	0	0	0	0
0019-46	OTHER CONTRACT SERVICES	44,952	340,192	15,000	215,174
0019-50	OTHER SERVICES & CHARGES	41,922	0	0	0
0019-54	REPAIR & MAINT SUPPLIES	0	0	0	0
0019-56	UNIFORMS	0	10,025	8,319	3,825
0019-68	OPERATING MATERIALS & SUPP	26,861	81,081	33,808	32,737
0019-72	EQUIPMENT	102,440	163,516	123,171	85,869
Total	**PUBLIC HEALTH EMERGENCY PREPAREDNESS**	**542,833**	**1,044,613**	**694,157**	**898,834**

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