

HUMAN RESOURCES



**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0001-02 PERMANENT WAGES	387,919	387,919	387,919	390,595
0001-04 TEMPORARY WAGES	15,000	15,000	3,750	15,000
Line Item Detail				
1 Summer interns				15,000.00
		Line Items Total		15,000.00
0001-06 PREMIUM PAY	3,000	2,500	2,500	3,000
Line Item Detail				
1 Non-exempt support to proctor Civil Service testing				3,000.00
		Line Items Total		3,000.00
0001-08 LONGEVITY	1,282	1,594	1,282	2,060
0001-11 SHIFT DIFFERENTIAL	0	510	493	500
Line Item Detail				
1 Shift Differential				500.00
		Line Items Total		500.00
0001-12 FICA	31,151	31,151	31,151	31,453
Line Item Detail				
1 FICA				31,453.36
		Line Items Total		31,453.36
0001-14 PENSION	38,587	38,587	38,587	34,257
Line Item Detail				
1 PENSION				34,257.10
		Line Items Total		34,257.10
0001-16 INSURANCE - EMPLOYEE GRP	127,970	127,970	127,970	142,194
Line Item Detail				
1 INS				142,194.10
		Line Items Total		142,194.10
0001-26 PRINTING	500	490	490	500
Line Item Detail				
1 Miscellaneous Printing				500.00
		Line Items Total		500.00
0001-28 MILEAGE REIMBURSEMENT	100	100	100	300

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
1 Mileage, Parking, and Tolls				300.00
		Line Items Total		300.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,460	4,460	4,460	5,160
Line Item Detail				
1 SHRM Memberships - HR Director, Labor Relations Manager, HR Program Manager, Benefits Manager, Recruitment Manager, HR Generalist, Payroll Clerk				1,260.00
2 IPMA Membership - Covers HR Director, Labor Relations Manager, HR Program Manager				700.00
3 LVBCHC Membership - To cover membership for benefits coverage provided to City employees				2,500.00
4 Attorney License and Membership fees - HR Director				700.00
		Line Items Total		5,160.00
0001-34 TRAINING & PROF. DEVELOP	30,600	30,600	30,600	32,600
Line Item Detail				
1 Union contractual tuition reimbursement				20,000.00
2 PELRAS conference - HR Director, Labor Relations Manager, HR Program Manager, Risk & Safety Manager				2,500.00
3 SHRM Lehigh Valley conference - HR Director, Labor Relations Managers, HR Program Manager, Recruitment Manager, Benefits Manager				1,000.00
4 SHRM National conference - HR Director, Labor Relations Manager, HR Program Manager				4,000.00
5 IPMA conference - HR Director, Labor Relations Manager				2,500.00
6 SHRM Lehigh Valley Monthly Meetings - HR Director and 2 HR staff at each meeting (rotation among HR staff)				600.00
7 CLE				2,000.00
		Line Items Total		32,600.00
0001-46 OTHER CONTRACT SERVICES	61,000	56,000	56,000	76,000
Line Item Detail				
1 EAP Annual Costs				6,000.00
2 Civil Service Board Legal Fees				35,000.00
3 Recognition Committee				5,000.00
4 Legal Services - FMLA, Title 7, ADA, FLSA Professional services, Employee Relations				30,000.00
		Line Items Total		76,000.00
0001-50 OTHER SERVICES & CHARGES	83,100	87,740	75,400	80,100
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
<i>Line Item Detail</i>				
1 Police and Fire physical exams				15,000.00
2 Test rentals - Fire and Police				35,000.00
3 Background checks, MVRs (new hires and annual), drug screens (new hire and random)				11,500.00
4 Legal notices and advertising				15,000.00
5 Shredding service				1,800.00
6 Rug service				1,800.00
		Line Items Total		80,100.00
0001-68 OPERATING MATERIALS & SUPP	3,000	3,048	3,000	3,000
<i>Line Item Detail</i>				
1 Miscellaneous office supplies, orientation and training supplies				3,000.00
		Line Items Total		3,000.00
Total PERSONNEL ADMINISTRATION	787,669	787,669	763,702	816,719