

Community and Economic Development

Mission

Building Standards & Safety Bureau

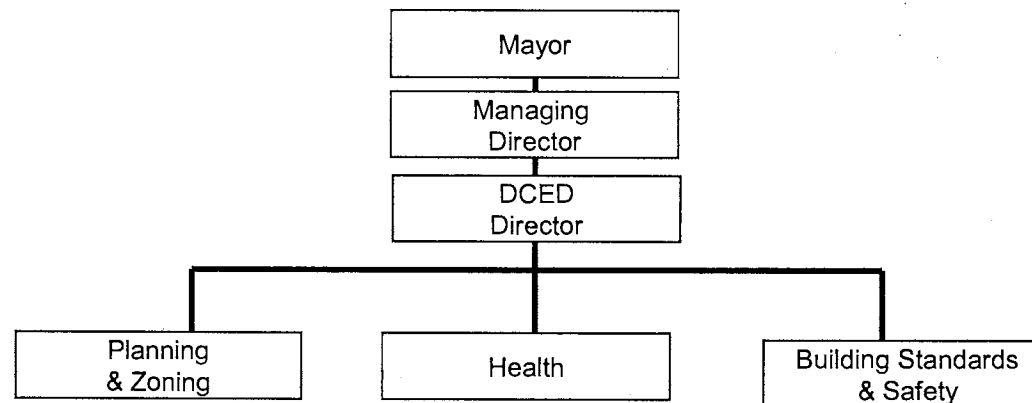
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

Planning & Zoning Bureau

To provide policy direction, effective management, and financial support systems through which the goals and objectives of the other City service areas can be achieved. To review greater Allentown planning, programming, and operational functions for significant improvements to human concerns, quality of life, City functional support systems and transportation, business and economic development and financial viability for specific projects.

Health Bureau

To prevent disease and injury, and to protect the public's health.



**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

09 ALL BUREAUS - COMMUNITY DEVELOPMENT

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	4,326,346	4,326,346	4,326,346	4,383,745
04 TEMPORARY WAGES	42,000	42,000	42,000	42,630
06 PREMIUM PAY	42,033	42,033	48,033	29,196
08 LONGEVITY	0	0	0	66,290
11 SHIFT DIFFERENTIAL	3,492	3,492	3,392	1,627
12 FICA	337,630	337,630	338,109	340,254
14 PENSION	283,508	283,508	243,284	315,105
16 INSURANCE - EMPLOYEE GRP	1,358,426	1,358,426	1,358,426	1,470,840
Total Personnel	6,393,435	6,393,435	6,359,590	6,649,687
20 ELECTRIC POWER	23,131	23,131	23,131	14,000
22 TELEPHONE	1,900	1,900	900	500
24 POSTAGE & SHIPPING	2,500	2,500	2,000	1,500
26 PRINTING	6,350	19,850	5,325	4,500
28 MILEAGE REIMBURSEMENT	4,735	4,735	2,531	4,170
30 RENTALS	77,332	79,132	74,132	54,078
32 PUBLICATIONS & MEMBERSHIP	15,950	15,950	14,849	16,255
34 TRAINING & PROF. DEVELOP	50,156	46,156	37,130	44,202
40 CIVIC EXPENSES	18,000	17,450	18,000	0
42 REPAIRS & MAINTENANCE	13,385	13,385	11,345	12,300
46 OTHER CONTRACT SERVICES	396,781	919,030	497,181	818,210
48 GRANT, NON-CITY CHARGES	55,500	135,500	135,500	162,100
50 OTHER SERVICES & CHARGES	233,034	278,226	226,965	304,795
Total Services & Charges	898,754	1,556,945	1,048,989	1,436,610
54 REPAIR & MAINT SUPPLIES	9,485	9,285	8,779	5,725
56 UNIFORMS	4,023	4,023	3,973	11,270
66 CHEMICALS	950	950	750	950
68 OPERATING MATERIALS & SUPP	139,495	152,130	131,211	137,166
Total Materials & Supplies	153,953	166,388	144,713	155,111
72 EQUIPMENT	23,000	18,000	16,250	12,500
Total Capital Outlays	23,000	18,000	16,250	12,500
90 REFUNDS	6,900	6,900	950	5,100
99 PRIOR YEARS' COMMITMENTS	0	118,807	118,807	0
Total Sundry	6,900	125,707	119,757	5,100
Total Expenditures	7,476,042	8,260,475	7,689,299	8,259,008

**CITY OF ALLENTOWN
SUMMARY REPORT**

09 ALL BUREAUS - COMMUNITY DEVELOPMENT

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
02 PERMANENT WAGES	4,016,032	4,069,030	4,244,273	3,860,576
04 TEMPORARY WAGES	38,965	36,923	36,089	36,527
06 PREMIUM PAY	48,793	39,386	43,056	37,180
11 SHIFT DIFFERENTIAL	1,986	1,863	2,514	2,512
12 FICA	323,151	311,544	326,336	297,309
14 PENSION	275,041	276,403	336,647	271,979
16 INSURANCE - EMPLOYEE GRP	1,192,619	1,239,560	1,194,595	1,051,037
Total Personnel	5,896,587	5,974,709	6,183,510	5,557,120
20 ELECTRIC POWER	16,160	20,632	17,465	17,940
22 TELEPHONE	13,046	255	287	118
24 POSTAGE & SHIPPING	1,540	313	344	342
26 PRINTING	2,177	1,924	2,127	8,125
28 MILEAGE REIMBURSEMENT	888	1,066	1,197	1,159
30 RENTALS	54,128	56,776	58,470	51,345
32 PUBLICATIONS & MEMBERSHIP	14,506	9,621	6,959	11,280
34 TRAINING & PROF. DEVELOP	36,516	21,723	34,254	35,386
40 CIVIC EXPENSES	151,500	52,250	17,497	16,836
42 REPAIRS & MAINTENANCE	6,230	7,623	8,959	4,291
44 PROF SERVICES FEES	132,616	138,409	0	0
46 OTHER CONTRACT SERVICES	360,918	326,673	723,175	265,110
48 GRANT, NON-CITY CHARGES	555,476	1,455,717	101,505	85,500
49 GRANT ADMINISTRATIVE CHARGES	0	35,822	0	0
50 OTHER SERVICES & CHARGES	190,678	220,419	101,243	137,522
Total Services & Charges	1,536,379	2,349,223	1,073,482	634,954
54 REPAIR & MAINT SUPPLIES	12,106	8,950	10,230	15,020
56 UNIFORMS	2,083	2,025	2,505	2,171
58 OFFICE SUPPLIES	11,720	11,496	0	0
60 VEHICLE PARTS & SUPPLIES	0	149,807	0	0
66 CHEMICALS	1,058	561	373	385
68 OPERATING MATERIALS & SUPP	83,444	74,517	108,887	89,437
Total Materials & Supplies	110,411	247,356	121,995	107,013
72 EQUIPMENT	4,697	114,200	26,397	1,753
Total Capital Outlays	4,697	114,200	26,397	1,753
90 REFUNDS	3,622	3,185	4,856	1,535
99 PRIOR YEARS' COMMITMENTS	285,863	1,146,222	169,405	697,217
Total Sundry	289,485	1,149,407	174,261	698,752
Total COMMUNITY DEVELOPMENT	7,837,559	9,834,895	7,579,645	6,999,592

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	447,656	447,656	447,656	409,818
06 PREMIUM PAY	15,500	15,500	15,500	0
08 LONGEVITY	0	0	0	2,021
11 SHIFT DIFFERENTIAL	1,750	1,750	1,750	0
12 FICA	35,566	35,566	35,566	31,091
14 PENSION	24,820	24,820	21,298	23,470
16 INSURANCE - EMPLOYEE GRP	118,925	118,925	118,925	108,885
Total Personnel	644,217	644,217	640,695	575,285
20 ELECTRIC POWER	9,131	9,131	9,131	0
22 TELEPHONE	400	400	400	0
24 POSTAGE & SHIPPING	250	250	250	250
26 PRINTING	3,000	3,000	3,000	3,500
28 MILEAGE REIMBURSEMENT	700	700	700	700
30 RENTALS	25,000	26,800	21,800	1,500
32 PUBLICATIONS & MEMBERSHIP	2,900	2,900	2,900	3,000
34 TRAINING & PROF. DEVELOP	12,000	12,000	12,000	4,000
40 CIVIC EXPENSES	18,000	17,450	18,000	0
42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	3,000
46 OTHER CONTRACT SERVICES	121,760	121,760	121,760	101,760
48 GRANT, NON-CITY CHARGES	0	80,000	80,000	106,600
50 OTHER SERVICES & CHARGES	53,000	84,285	80,785	12,000
Total Materials & Supplies	248,141	360,676	352,726	236,310
54 REPAIR & MAINT SUPPLIES	7,000	7,000	7,000	0
68 OPERATING MATERIALS & SUPP	10,000	7,050	6,500	5,000
Total Capital Outlays	17,000	14,050	13,500	5,000
99 PRIOR YEARS' COMMITMENTS	0	19,539	19,539	0
Total Sundry	0	19,539	19,539	0
Total DIRECTOR - COMMUNITY DEVELOPMENT	909,358	1,038,482	1,026,460	816,595

**CITY OF ALLENTOWN
SUMMARY REPORT**

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	595,688	568,958	603,205	269,885
06 PREMIUM PAY	7,878	17,466	16,887	15,956
11 SHIFT DIFFERENTIAL	597	1,197	1,470	1,271
12 FICA	45,492	43,651	46,230	21,429
14 PENSION	31,190	33,707	36,770	14,547
16 INSURANCE - EMPLOYEE GRP	135,246	146,300	141,445	67,864
Total Personnel	816,091	811,279	846,007	390,952
20 ELECTRIC POWER	7,308	10,307	8,880	8,951
22 TELEPHONE	531	255	287	118
24 POSTAGE & SHIPPING	21	0	0	0
26 PRINTING	38	150	1,711	5,825
28 MILEAGE REIMBURSEMENT	79	230	573	0
30 RENTALS	10,977	12,829	15,360	9,114
32 PUBLICATIONS & MEMBERSHIP	1,918	868	461	1,041
34 TRAINING & PROF. DEVELOP	22,897	9,109	10,985	7,279
40 CIVIC EXPENSES	151,500	52,250	17,497	16,836
42 REPAIRS & MAINTENANCE	1,466	1,128	1,166	541
44 PROF SERVICES FEES	103,012	133,184	0	0
46 OTHER CONTRACT SERVICES	231,441	213,894	289,997	73,619
48 GRANT, NON-CITY CHARGES	500,000	1,406,000	50,000	70,000
49 GRANT ADMINISTRATIVE CHARGES	0	35,823	0	0
50 OTHER SERVICES & CHARGES	68,327	103,027	41,518	46,047
Total Services & Charges	1,099,515	1,979,054	438,435	239,371
54 REPAIR & MAINT SUPPLIES	9,092	6,023	7,851	11,611
58 OFFICE SUPPLIES	1,451	1,614	0	0
60 VEHICLE PARTS & SUPPLIES	0	149,807	0	0
68 OPERATING MATERIALS & SUPP	7,187	401	1,784	1,402
Total Materials & Supplies	17,730	157,845	9,635	13,013
72 EQUIPMENT	0	81,591	7,406	0
Total Capital Outlays	0	81,591	7,406	0
99 PRIOR YEARS' COMMITMENTS	69,961	1,007,201	26,243	379,846
Total Sundry	69,961	1,007,201	26,243	379,846
Total DIRECTOR - COMMUNITY DEVELOPMENT	2,003,297	4,036,970	1,327,726	1,023,182

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Comm Dev Director	0.8	0.8	0.7	0.7	0.9	82,404	0.9	82,404	0.9	84,872
20N Deputy Director	0.9	0.9	-	-	-	-	-	-	-	-
17N CD Operations Manager	-	-	-	-	1.0	70000.0	1.0	70,000	1.0	72,100
14N Grants Coord. Manager	0.1	0.1	-	-	-	-	-	-	-	-
14N Real Estate Dev. Spec.	-	1.0	-	-	-	-	-	-	-	-
14N Bus. Dev. Liaison	-	1.0	-	-	-	-	-	-	-	-
07N Executive Secretary	-	0.9	0.9	0.9	1.0	43,414	1.0	43,414	1.0	44,464
07N Special Projects Manager	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	2.8	5.7	1.6	1.6	2.9	195,818	2.9	195,818	2.9	201,436

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2013 Budget</u>	<u>2013 Adj. Budget</u>	<u>2013 A & E</u>	<u>2014 Budget</u>
0001-02 PERMANENT WAGES	195,818	195,818	195,818	201,436
0001-08 LONGEVITY	0	0	0	449
0001-12 FICA	14,980	14,980	14,980	15,640
0001-14 PENSION	10,138	10,138	8,699	11,158
0001-16 INSURANCE - EMPLOYEE GRP	48,575	48,575	48,575	51,765
0001-24 POSTAGE & SHIPPING	250	250	250	250
0001-26 PRINTING	1,000	1,000	1,000	1,000
0001-28 MILEAGE REIMBURSEMENT	700	700	700	700
0001-30 RENTALS	10,000	10,000	5,000	1,500
0001-32 PUBLICATIONS & MEMBERSHIP	1,900	1,900	1,900	2,000
0001-34 TRAINING & PROF. DEVELOP	7,000	7,000	7,000	2,000
0001-42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	3,000
0001-46 OTHER CONTRACT SERVICES	50,000	50,000	50,000	20,000
0001-50 OTHER SERVICES & CHARGES	14,000	14,000	14,000	10,000
0001-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
0001-99 PRIOR YEARS' COMMITMENTS	0	14,509	14,509	0
Total ADMINISTRATION	359,361	373,870	367,431	323,898

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0001-02 PERMANENT WAGES	169,800	333,574	237,659	128,761
0001-06 PREMIUM PAY	0	133	125	80
0001-11 SHIFT DIFFERENTIAL	4-	153	144	27
0001-12 FICA	12,878	25,026	17,845	9,638
0001-14 PENSION	7,939	17,467	5,712	5,290
0001-16 INSURANCE - EMPLOYEE GRP	34,426	75,810	22,640	24,678
0001-22 TELEPHONE	293	0	0	0
0001-24 POSTAGE & SHIPPING	21	0	0	0
0001-26 PRINTING	38	150	651	3,825
0001-28 MILEAGE REIMBURSEMENT	79	230	573	0
0001-30 RENTALS	0	5,752	691	0
0001-32 PUBLICATIONS & MEMBERSHIP	1,084	868	461	1,041
0001-34 TRAINING & PROF. DEVELOP	2,463	5,416	9,519	2,775
0001-40 CIVIC EXPENSES	5,688	0	0	0
0001-42 REPAIRS & MAINTENANCE	1,188	1,128	1,166	541
0001-44 PROF SERVICES FEES	17,412	46,146	0	0
0001-46 OTHER CONTRACT SERVICES	175,873	193,000	170,630	35,429
0001-48 GRANT, NON-CITY CHARGES	500,000	1,406,000	0	0
0001-50 OTHER SERVICES & CHARGES	15,874	49,555	2,887	8,029
0001-58 OFFICE SUPPLIES	735	982	0	0
0001-68 OPERATING MATERIALS & SUPP	60	41	736	1,349
0001-99 PRIOR YEARS' COMMITMENTS	56,897	1,000,700	7,584	352,369
Total ADMINISTRATION	1,002,744	3,162,131	479,023	573,832

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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

	2009	2010	2011	2012	2013		2013		2014	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Comm Dev Director	0.2	0.2	0.3	-	-	-	-	-	-	-
20N Deputy Director	0.1	0.1	-	-	-	-	-	-	-	-
15N Bus Dev Manager	-	-	0.1	-	-	-	-	-	-	-
14N Bus Dev Liaison	-	-	0.1	-	-	-	-	-	-	-
14N Grants Coord Manager	0.9	0.9	-	-	-	-	-	-	-	-
14N HUD Grants Manager	-	-	1.0	-	0.2	15,023	0.2	15,023	0.2	15,163
12N HUD Grants Accountant	-	-	1.0	-	0.4	25,507	0.4	25,507	0.4	26,156
11N HUD Grants Monitor	-	-	1.0	-	0.2	10,576	0.2	10,576	0.2	10,826
11N Federal Grants Monitor	1.0	1.0	-	-	-	-	-	-	-	-
10N Human Rel Off/Spec Asst	-	-	0.3	-	-	-	-	-	-	-
07N Executive Secretary	-	0.1	0.1	-	-	-	-	-	-	-
08M Clerk 3	-	-	2.0	-	0.4	18,080	0.4	18,080	0.4	17,805
06M Clerk 2	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	3.2	3.3	5.9	-	1.2	69,186	1.2	69,186	1.2	69,950

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0002 HUD PROGRAMS ADMINISTRATION

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0002-02 PERMANENT WAGES	69,186	69,186	69,186	69,950
0002-08 LONGEVITY	0	0	0	1,082
0002-12 FICA	5,293	5,293	5,293	5,351
0002-14 PENSION	4,195	4,195	3,600	4,617
0002-16 INSURANCE - EMPLOYEE GRP	20,100	20,100	20,100	21,420
Total HUD PROGRAMS ADMINISTRATION	98,774	98,774	98,179	102,420

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0002 HUD PROGRAMS ADMINISTRATION

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0002-02 PERMANENT WAGES	187,782	185,281	323,090	476
0002-11 SHIFT DIFFERENTIAL	41	17	10	3
0002-12 FICA	13,839	13,450	23,830	36
0002-14 PENSION	9,357	10,112	21,062	0
0002-16 INSURANCE - EMPLOYEE GRP	40,574	43,890	79,185	0
Total HUD PROGRAMS ADMINISTRATION	251,593	252,750	447,177	516

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0005-06 PREMIUM PAY	15,500	15,500	15,500	0
0005-11 SHIFT DIFFERENTIAL	1,750	1,750	1,750	0
0005-12 FICA	1,320	1,320	1,320	0
0005-20 ELECTRIC POWER	9,131	14,131	9,131	0
0005-22 TELEPHONE	400	400	400	0
0005-30 RENTALS	8,500	3,500	8,500	0
0005-40 CIVIC EXPENSES	18,000	17,450	18,000	0
0005-50 OTHER SERVICES & CHARGES	30,000	35,000	30,000	0
0005-54 REPAIR & MAINT SUPPLIES	7,000	7,000	7,000	0
0005-68 OPERATING MATERIALS & SUPP	0	550	0	0
Total LIGHTS IN THE PARKWAY	91,601	96,601	91,601	0

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0005-06 PREMIUM PAY	7,878	17,333	16,762	15,876
0005-11 SHIFT DIFFERENTIAL	389	1,027	1,316	1,241
0005-12 FICA	616	1,395	1,378	1,303
0005-20 ELECTRIC POWER	7,308	10,307	8,880	8,951
0005-22 TELEPHONE	238	255	287	118
0005-30 RENTALS	6,329	7,077	7,835	2,770
0005-40 CIVIC EXPENSES	10,784	14,250	17,497	16,836
0005-46 OTHER CONTRACT SERVICES	0	0	5,981	0
0005-50 OTHER SERVICES & CHARGES	29,465	23,293	25,187	24,868
0005-54 REPAIR & MAINT SUPPLIES	9,092	6,008	7,851	11,611
0005-68 OPERATING MATERIALS & SUPP	640	0	0	0
0005-72 EQUIPMENT	0	0	7,406	0
0005-99 PRIOR YEARS' COMMITMENTS	9,041	178	0	0
Total LIGHTS IN THE PARKWAY	81,780	81,123	100,380	83,574

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0007 OFFICE OF ECONOMIC DEVELOPMENT

		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Business Dev Manager	-	-	0.9	0.9	1.0	72,392	1.0	72,392	1.0	70,000
14N	Business Dev Liaison	1.0	-	0.9	0.9	1.0	66,835	1.0	66,835	1.0	68,432
07N	Special Projects Manager	-	-	1.0	1.0	1.0	43,425	1.0	43,425	-	-
07N	Executive Secretary	0.9	-	-	-	-	-	-	-	-	-
Total Positions		1.9	0.0	2.8	2.8	3.0	182,652	3.0	182,652	2.0	138,432

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 OFFICE OF ECONOMIC DEVELOPMENT

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0007-02 PERMANENT WAGES	182,652	182,652	182,652	138,432
0007-08 LONGEVITY	0	0	0	490
0007-12 FICA	13,973	13,973	13,973	10,100
0007-14 PENSION	10,487	10,487	8,999	7,695
0007-16 INSURANCE - EMPLOYEE GRP	50,250	50,250	50,250	35,700
0007-26 PRINTING	2,000	2,000	2,000	2,500
0007-30 RENTALS	6,500	8,300	8,300	0
0007-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
0007-34 TRAINING & PROF. DEVELOP	5,000	95	5,000	2,000
0007-46 OTHER CONTRACT SERVICES	71,760	75,153	71,760	81,760
0007-48 GRANT, NON-CITY CHARGES	0	80,000	80,000	106,600
0007-50 OTHER SERVICES & CHARGES	9,000	36,797	36,785	2,000
0007-68 OPERATING MATERIALS & SUPP	7,000	3,500	3,500	2,000
0007-99 PRIOR YEARS' COMMITMENTS	0	5,030	5,030	0
Total OFFICE OF ECONOMIC DEVELOPMENT	359,622	469,237	469,249	390,277

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 OFFICE OF ECONOMIC DEVELOPMENT

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0007-02 PERMANENT WAGES	153,864	0	42,456	140,648
0007-11 SHIFT DIFFERENTIAL	171	0	0	0
0007-12 FICA	11,735	0	3,177	10,452
0007-14 PENSION	8,223	0	9,996	9,257
0007-16 INSURANCE - EMPLOYEE GRP	35,656	0	39,620	43,186
0007-26 PRINTING	0	0	1,060	2,000
0007-30 RENTALS	1,648	0	6,834	6,344
0007-32 PUBLICATIONS & MEMBERSHIP	834	0	0	0
0007-34 TRAINING & PROF. DEVELOP	2,821	0	1,466	4,504
0007-44 PROF SERVICES FEES	910	0	0	0
0007-46 OTHER CONTRACT SERVICES	51,826	0	113,386	38,190
0007-48 GRANT, NON-CITY CHARGES	0	0	50,000	70,000
0007-50 OTHER SERVICES & CHARGES	22,748	0	13,444	13,150
0007-58 OFFICE SUPPLIES	70	0	0	0
0007-68 OPERATING MATERIALS & SUPP	258	0	1,048	53
0007-99 PRIOR YEARS' COMMITMENTS	0	0	0	26,959
Total OFFICE OF ECONOMIC DEVELOPMENT	290,764	0	282,487	364,743

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0008 OFFICE OF NEIGHBORHOODS

	2009	2010	2011	2012	2013		2013		2014	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Weed/Seed Coordinator	1.0	1.0	-	-	-	-	-	-	-	-
08N Weed/Seed Neigh. Coord.	1.0	-	-	-	-	-	-	-	-	-
Total Positions	2.0	1.0	0.0	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0008 OFFICE OF NEIGHBORHOODS

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0008-02 PERMANENT WAGES	84,242	50,103	0	0
0008-12 FICA	6,424	3,780	0	0
0008-14 PENSION	5,671	6,128	0	0
0008-16 INSURANCE - EMPLOYEE GRP	24,590	26,600	0	0
0008-30 RENTALS	3,000	0	0	0
0008-34 TRAINING & PROF. DEVELOP	17,613	3,693	0	0
0008-40 CIVIC EXPENSES	135,028	38,000	0	0
0008-42 REPAIRS & MAINTENANCE	278	0	0	0
0008-44 PROF SERVICES FEES	84,690	76,271	0	0
0008-46 OTHER CONTRACT SERVICES	3,742	0	0	0
0008-50 OTHER SERVICES & CHARGES	240	0	0	0
0008-54 REPAIR & MAINT SUPPLIES	0	15	0	0
0008-58 OFFICE SUPPLIES	646	632	0	0
0008-68 OPERATING MATERIALS & SUPP	6,229	360	0	0
0008-99 PRIOR YEARS' COMMITMENTS	4,023	6,323	18,659	518
Total OFFICE OF NEIGHBORHOODS	376,416	211,905	18,659	518

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0011 ENERGY GRANT

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0011-44 PROF SERVICES FEES	0	10,767	0	0
0011-46 OTHER CONTRACT SERVICES	0	20,894	0	0
0011-49 GRANT ADMINISTRATIVE CHARGES	0	35,823	0	0
0011-50 OTHER SERVICES & CHARGES	0	30,179	0	0
0011-60 VEHICLE PARTS & SUPPLIES	0	149,807	0	0
0011-72 EQUIPMENT	0	81,591	0	0
Total ENERGY GRANT	0	329,061	0	0

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0902 PLANNING AND ZONING

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	579,247	579,247	579,247	578,912
06 PREMIUM PAY	2,508	2,508	2,508	3,171
08 LONGEVITY	0	0	0	10,124
11 SHIFT DIFFERENTIAL	127	127	127	112
12 FICA	44,486	44,486	44,514	44,800
14 PENSION	34,958	34,958	29,998	38,475
16 INSURANCE - EMPLOYEE GRP	167,500	167,500	167,500	178,500
Total Personnel	828,826	828,826	823,894	854,094
26 PRINTING	450	450	0	0
28 MILEAGE REIMBURSEMENT	350	350	171	350
32 PUBLICATIONS & MEMBERSHIP	2,935	2,935	2,509	2,550
34 TRAINING & PROF. DEVELOP	2,450	2,450	1,700	3,200
42 REPAIRS & MAINTENANCE	1,500	1,500	0	0
46 OTHER CONTRACT SERVICES	3,900	542,650	135,500	450,750
48 GRANT, NON-CITY CHARGES	50,000	50,000	50,000	50,000
50 OTHER SERVICES & CHARGES	84,875	84,875	59,221	90,225
Total Services & Charges	146,460	685,210	249,101	597,075
54 REPAIR & MAINT SUPPLIES	20	20	14	20
56 UNIFORMS	158	158	158	158
68 OPERATING MATERIALS & SUPP	3,010	3,010	1,395	2,555
Total Materials & supplies	3,188	3,188	1,567	2,733
90 REFUNDS	2,000	2,000	0	0
99 PRIOR YEARS' COMMITMENTS	0	78,047	78,047	0
Total Sundry	2,000	80,047	78,047	0
Total PLANNING AND ZONING	980,474	1,597,271	1,152,609	1,453,902

**CITY OF ALLENTOWN
SUMMARY REPORT**

0902 PLANNING AND ZONING

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	370,877	421,707	489,391	485,436
06 PREMIUM PAY	1,787	1,515	1,286	2,238
11 SHIFT DIFFERENTIAL	141	177	196	96
12 FICA	27,675	31,266	36,852	36,570
14 PENSION	25,519	24,517	35,700	30,746
16 INSURANCE - EMPLOYEE GRP	110,656	106,400	130,750	131,647
Total Personnel	536,655	585,582	694,175	686,733
28 MILEAGE REIMBURSEMENT	48	63	92	47
32 PUBLICATIONS & MEMBERSHIP	2,175	2,606	2,409	2,441
34 TRAINING & PROF. DEVELOP	902	871	2,536	1,096
42 REPAIRS & MAINTENANCE	0	982	1,013	1,013
44 PROF SERVICES FEES	21,160	1,343	0	0
46 OTHER CONTRACT SERVICES	0	0	159,727	6,250
48 GRANT, NON-CITY CHARGES	49,976	44,217	46,005	10,000
50 OTHER SERVICES & CHARGES	56,584	65,796	41,895	63,177
Total Services & Charges	130,845	115,878	253,677	84,024
54 REPAIR & MAINT SUPPLIES	36	17	23	32
56 UNIFORMS	173	0	158	0
58 OFFICE SUPPLIES	1,356	1,086	0	0
68 OPERATING MATERIALS & SUPP	203	0	1,580	1,539
Total Materials & Supplies	1,768	1,103	1,761	1,571
90 REFUNDS	1,125	375	450	450
99 PRIOR YEARS' COMMITMENTS	208,669	132,653	71,540	306,267
Total Sundry	209,794	133,028	71,990	306,717
Total PLANNING AND ZONING	879,062	835,591	1,021,603	1,079,045

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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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.6	0.6	0.6	0.6	0.7	59,093	0.7	59,093	0.7	59,769
13N Chief Planner	0.8	0.8	0.8	0.8	0.9	63,724	0.9	63,724	0.9	64,233
12N Senior Planner	-	-	-	1.0	1.0	66,188	1.0	66,188	1.6	94,745
12N Community Planner 2	-	-	-	0.3	0.6	32,767	0.6	32,767	-	-
31M Community Planner 2	0.3	0.3	0.3	-	-	-	-	-	-	-
08M Clerk 3	0.2	0.2	0.3	0.3	0.3	13,654	0.3	13,654	0.3	13,354
06M Clerk 2	0.5	0.5	0.5	0.5	0.6	25,667	0.6	25,667	0.6	25,506
Total Positions	2.4	2.4	2.5	3.5	4.1	261,093	4.1	261,093	4.1	257,606

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	261,093	261,093	261,093	257,606
0001-08 LONGEVITY	0	0	0	3,621
0001-12 FICA	19,974	19,974	19,974	19,546
0001-14 PENSION	14,333	14,333	12,299	15,775
0001-16 INSURANCE - EMPLOYEE GRP	68,675	68,675	68,675	73,185
0001-26 PRINTING	450	450	0	0
0001-28 MILEAGE REIMBURSEMENT	150	150	75	150
0001-32 PUBLICATIONS & MEMBERSHIP	2,060	2,060	1,959	2,000
0001-34 TRAINING & PROF. DEVELOP	1,250	1,250	750	2,250
0001-42 REPAIRS & MAINTENANCE	150	150	0	0
0001-46 OTHER CONTRACT SERVICES	3,900	523,900	116,750	432,000
0001-48 GRANT, NON-CITY CHARGES	50,000	50,000	50,000	50,000
0001-50 OTHER SERVICES & CHARGES	100	100	100	250
0001-68 OPERATING MATERIALS & SUPP	2,325	2,325	810	915
0001-99. PRIOR YEARS' COMMITMENTS	0	68,237	68,237	0
Total COMMUNITY PLANNING	424,460	1,012,697	600,722	857,298

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-02 PERMANENT WAGES	118,207	129,238	145,252	174,539
0001-06 PREMIUM PAY	92	0	0	0
0001-11 SHIFT DIFFERENTIAL	7	0	16	0
0001-12 FIÇA	8,778	9,425	10,827	12,967
0001-14 PENSION	6,805	7,355	9,639	11,571
0001-16 INSURANCE - EMPLOYEE GRP	29,508	31,920	35,840	51,563
0001-28 MILEAGE REIMBURSEMENT	48	63	92	47
0001-32 PUBLICATIONS & MEMBERSHIP	1,581	1,967	1,734	1,733
0001-34 TRAINING & PROF. DEVELOP	902	830	985	1,096
0001-44 PROF SERVICES FEES	21,160	1,343	0	0
0001-46 OTHER CONTRACT SERVICES	0	0	133,544	0
0001-48 GRANT, NON-CITY CHARGES	49,976	44,217	8,005	0
0001-50 OTHER SERVICES & CHARGES	100	51	100	18
0001-58 OFFICE SUPPLIES	1,218	1,074	0	0
0001-68 OPERATING MATERIALS & SUPP	154	0	1,337	1,502
0001-99 PRIOR YEARS' COMMITMENTS	208,106	131,984	71,080	244,385
Total COMMUNITY PLANNING	446,642	359,467	418,451	499,421

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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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	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	25,332	0.3	25,332	0.3	25,615
13N Zoning Supervisor	-	-	1.0	1.0	1.0	59,805	1.0	59,805	1.0	60,034
12N Zoning Supervisor	1.0	1.0	-	-	-	-	-	-	-	-
31M Community Planner 2	0.1	0.1	-	-	-	-	-	-	-	-
14M Zoning Officer	-	-	2.0	2.0	2.0	100,780	2.0	100,780	2.0	101,621
12M Zoning Officer	3.0	2.0	-	-	-	-	-	-	-	-
09M Planning and Zoning Aide	1.0	-	-	-	-	-	-	-	-	-
08M Clerk 3	0.7	0.7	0.7	0.7	0.7	31,859	0.7	31,859	0.7	31,158
06M Clerk 2	0.2	0.2	0.2	0.2	0.2	8,556	0.2	8,556	0.2	8,502
Total Positions	6.3	4.3	4.2	4.2	4.2	226,332	4.2	226,332	4.2	226,931

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0003-02 PERMANENT WAGES	226,332	226,332	226,332	226,931
0003-06 PREMIUM PAY	2,508	2,528	2,508	3,171
0003-08 LONGEVITY	0	0	0	5,307
0003-11 SHIFT DIFFERENTIAL	127	127	127	112
0003-12 FICA	17,488	17,488	17,516	18,017
0003-14 PENSION	14,682	14,682	12,599	16,159
0003-16 INSURANCE - EMPLOYEE GRP	70,350	70,350	70,350	74,970
0003-32 PUBLICATIONS & MEMBERSHIP	875	875	550	550
0003-34 TRAINING & PROF. DEVELOP	500	500	500	500
0003-42 REPAIRS & MAINTENANCE	1,350	1,350	0	0
0003-50 OTHER SERVICES & CHARGES	84,000	84,000	58,196	88,700
0003-54 REPAIR & MAINT SUPPLIES	20	20	14	20
0003-56 UNIFORMS	158	138	158	158
0003-68 OPERATING MATERIALS & SUPP	485	485	485	540
0003-90 REFUNDS	2,000	2,000	0	0
0003-99 PRIOR YEARS' COMMITMENTS	0	1,058	1,058	0
Total LAND USE & DEVELOP. MGMT.	420,875	421,933	390,393	435,135

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0003-02 PERMANENT WAGES	198,795	208,806	215,945	230,860
0003-06 PREMIUM PAY	1,629	1,220	1,286	1,560
0003-11 SHIFT DIFFERENTIAL	130	83	91	96
0003-12 FICA	14,928	15,644	16,379	17,520
0003-14 PENSION	15,028	13,177	14,994	13,885
0003-16 INSURANCE - EMPLOYEE GRP	65,164	57,190	53,195	56,011
0003-32 PUBLICATIONS & MEMBERSHIP	594	639	675	708
0003-34 TRAINING & PROF. DEVELOP	0	0	91	0
0003-42 REPAIRS & MAINTENANCE	0	982	1,013	1,013
0003-50 OTHER SERVICES & CHARGES	56,294	65,562	41,234	62,857
0003-54 REPAIR & MAINT SUPPLIES	36	17	10	32
0003-56 UNIFORMS	173	0	158	0
0003-58 OFFICE SUPPLIES	138	0	0	0
0003-68 OPERATING MATERIALS & SUPP	49	0	26	37
0003-90 REFUNDS	1,125	375	450	450
0003-99 PRIOR YEARS' COMMITMENTS	563	669	460	0
Total LAND USE & DEVELOP. MGMT.	354,646	364,364	346,007	385,029

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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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Senior Planner	-	-	-	-	-	-	-	-	0.4	22,495
12N Community Planner 2	-	-	-	0.4	0.4	21,845	0.4	21,845	-	-
31M Community Planner 2	0.4	0.4	0.4	-	-	-	-	-	-	-
06M Clerk 2	0.2	0.0	0.2	0.2	0.2	8,556	0.2	8,556	0.2	8,502
Total Positions	0.6	0.4	0.6	0.6	0.6	30,401	0.6	30,401	0.6	30,997

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0004-02 PERMANENT WAGES	30,401	30,401	30,401	30,997
0004-08 LONGEVITY	0	0	0	275
0004-12 FICA	2,325	2,325	2,325	2,392
0004-14 PENSION	2,098	2,098	1,800	2,309
0004-16 INSURANCE - EMPLOYEE GRP	10,050	10,050	10,050	10,710
0004-34 TRAINING & PROF. DEVELOP	200	200	200	200
0004-46 OTHER CONTRACT SERVICES	0	18,750	18,750	18,750
0004-50 OTHER SERVICES & CHARGES	775	775	675	775
0004-68 OPERATING MATERIALS & SUPP	100	100	50	100
0004-99 PRIOR YEARS' COMMITMENTS	0	8,752	8,752	0
Total HISTORICAL & ARCH. PRESERVATION	45,949	73,451	73,003	66,508

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0004-02 PERMANENT WAGES	9,896	18,274	25,366	26,155
0004-06 PREMIUM PAY	66	295	0	678
0004-11 SHIFT DIFFERENTIAL	2	87	81	0
0004-12 FICA	691	1,331	1,915	2,014
0004-14 PENSION	1,702	1,840	2,142	1,984
0004-16 INSURANCE - EMPLOYEE GRP	7,377	7,980	7,200	8,649
0004-34 TRAINING & PROF. DEVELOP	0	41	0	0
0004-46 OTHER CONTRACT SERVICES	0	0	3,081	6,250
0004-50 OTHER SERVICES & CHARGES	190	183	561	302
0004-58 OFFICE SUPPLIES	0	12	0	0
0004-99 PRIOR YEARS' COMMITMENTS	0	0	0	61,882
Total HISTORICAL & ARCH. PRESERVATION	19,924	30,043	40,346	107,914

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 09 COMMUNITY DEVELOPMENT
 BUREAU 0902 PLANNING AND ZONING
 PROGRAM 0005 HUD PLANNING & TECH ASSISTANCE

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.1	0.1	0.1	-	-	-	-	-	-	-
13N Chief Planner	0.2	0.2	0.2	-	-	-	-	-	-	-
31M Community Planner 2	0.2	0.2	0.3	-	-	-	-	-	-	-
08M Clerk 3	0.1	0.1	-	-	-	-	-	-	-	-
06M Clerk 2	0.1	0.1	0.1	-	-	-	-	-	-	-
Total Positions	0.7	0.7	0.7	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0005 HUD PLANNING & TECH ASSISTANCE

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0005-02 PERMANENT WAGES	43,979	65,389	72,701	0
0005-11 SHIFT DIFFERENTIAL	2	7	8	0
0005-12 FICA	3,278	4,866	5,460	0
0005-14 PENSION	1,984	2,145	5,355	0
0005-16 INSURANCE - EMPLOYEE GRP	8,607	9,310	20,365	0
Total HUD PLANNING & TECH ASSISTANCE	57,850	81,717	103,889	0

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 09 COMMUNITY DEVELOPMENT
 BUREAU 0902 PLANNING AND ZONING
 PROGRAM 0007 NEIGHBORHOOD COORDINATION

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Chief Planner	-	-	-	-	0.1	7,081	0.1	7,081	0.1	7,137
12N Neighborhood Coordinator	-	-	0.5	1.0	1.0	54,340	1.0	54,340	1.0	56,241
Total Positions	-	-	0.5	1.0	1.1	61,421	1.1	61,421	1.1	63,378

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0007 NEIGHBORHOOD COORDINATION**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0007-02 PERMANENT WAGES	61,421	61,421	61,421	63,378
0007-08 LONGEVITY	0	0	0	921
0007-12 FICA	4,699	4,699	4,699	4,845
0007-14 PENSION	3,845	3,845	3,300	4,232
0007-16 INSURANCE - EMPLOYEE GRP	18,425	18,425	18,425	19,635
0007-28 MILEAGE REIMBURSEMENT	200	200	96	200
0007-34 TRAINING & PROF. DEVELOP	500	500	250	250
0007-50 OTHER SERVICES & CHARGES	0	0	250	500
0007-68 OPERATING MATERIALS & SUPP	100	100	50	1,000
Total NEIGHBORHOOD COORDINATION	89,190	89,190	88,491	94,961

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
 09 COMMUNITY DEVELOPMENT
 0902 PLANNING AND ZONING
 0007 NEIGHBORHOOD COORDINATION

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0007-02 PERMANENT WAGES	0	0	5,357	53,882
0007-12 FICA	0	0	404	4,069
0007-14 PENSION	0	0	1,785	3,306
0007-16 INSURANCE - EMPLOYEE GRP	0	0	7,075	15,424
Total NEIGHBORHOOD COORDINATION	0	0	14,621	76,681

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0008 WEED & SEED PROGRAM COORDINATION

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Neighborhood Coordinator	-	-	0.5	-	-	-	-	-	-	-
Total Positions	-	-	0.5	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0008 WEED & SEED PLANNING PROG COORDINATION

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0008-02 PERMANENT WAGES	0	0	24,770	0
0008-12 FICA	0	0	1,867	0
0008-14 PENSION	0	0	1,785	0
0008-16 INSURANCE - EMPLOYEE GRP	0	0	7,075	0
0008-34 TRAINING & PROF. DEVELOP	0	0	1,460	0
0008-46 OTHER CONTRACT SERVICES	0	0	23,102	0
0008-48 GRANT, NON-CITY CHARGES	0	0	38,000	10,000
0008-54 REPAIR & MAINT SUPPLIES	0	0	13	0
0008-68 OPERATING MATERIALS & SUPP	0	0	217	0
Total WEED & SEED PLANNING PROG COORDINATI	0	0	98,289	10,000

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0903 BUILDING STANDARDS & SAFETY

	<u>2013 Budget</u>	<u>2013 Adj. Budget</u>	<u>2013 A & E</u>	<u>2014 Proposed</u>
02 PERMANENT WAGES	1,501,753	1,501,753	1,501,753	1,583,050
06 PREMIUM PAY	4,100	4,100	10,100	6,100
08 LONGEVITY	0	0	0	31,882
11 SHIFT DIFFERENTIAL	550	550	450	450
12 FICA	115,240	115,240	115,691	124,044
14 PENSION	101,378	101,378	86,994	120,425
16 INSURANCE - EMPLOYEE GRP	485,751	485,751	485,751	558,705
Total Personnel	2,208,772	2,208,772	2,200,739	2,424,656
22 TELEPHONE	1,500	1,500	500	500
24 POSTAGE & SHIPPING	2,000	2,000	1,500	1,000
26 PRINTING	2,000	2,000	1,950	200
30 RENTALS	1,140	1,140	1,140	0
32 PUBLICATIONS & MEMBERSHIP	5,500	5,500	5,300	5,700
34 TRAINING & PROF. DEVELOP	13,961	13,961	9,929	16,086
42 REPAIRS & MAINTENANCE	1,085	1,085	745	500
46 OTHER CONTRACT SERVICES	210,236	196,329	197,236	196,200
50 OTHER SERVICES & CHARGES	88,009	101,916	81,009	195,000
Total Services & Charges	325,431	325,431	299,309	415,186
54 REPAIR & MAINT SUPPLIES	1,300	1,300	600	4,540
56 UNIFORMS	3,255	3,255	3,205	10,502
68 OPERATING MATERIALS & SUPP	6,300	6,300	3,606	4,450
Total Materials & Supplies	10,855	10,855	7,411	19,492
72 EQUIPMENT	3,000	3,000	1,250	0
Total Capital Outlays	3,000	3,000	1,250	0
90 REFUNDS	4,000	4,000	550	4,200
99 PRIOR YEARS' COMMITMENTS	0	6,072	6,072	0
Total Sundry	3,000	10,072	6,622	4,200
Total BUILDING STANDARDS & SAFETY	2,552,058	2,558,130	2,515,331	2,863,534

**CITY OF ALLENTOWN
SUMMARY REPORT**

0903 BUILDING STANDARDS & SAFETY

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	1,340,485	1,350,744	1,411,596	1,432,548
06 PREMIUM PAY	3,396	3,426	6,963	3,984
11 SHIFT DIFFERENTIAL	118	95	230	132
12 FICA	102,104	102,545	107,926	109,348
14 PENSION	116,254	110,927	139,230	110,977
16 INSURANCE - EMPLOYEE GRP	504,095	521,360	480,900	387,290
Total Personnel	2,066,452	2,089,097	2,146,845	2,044,279
22 TELEPHONE	8,991	0	0	0
24 POSTAGE & SHIPPING	1,413	199	344	342
26 PRINTING	1,909	1,214	416	2,300
30 RENTALS	0	0	29	0
32 PUBLICATIONS & MEMBERSHIP	8,611	3,432	1,684	5,135
34 TRAINING & PROF. DEVELOP	9,011	6,357	10,170	10,489
42 REPAIRS & MAINTENANCE	0	0	10	149
44 PROF SERVICES FEES	655	53	0	0
46 OTHER CONTRACT SERVICES	105,405	97,029	240,154	162,443
50 OTHER SERVICES & CHARGES	6,513	8,657	5,809	23,901
Total Services & Charges	142,508	116,941	258,616	204,759
54 REPAIR & MAINT SUPPLIES	1,101	2,286	1,178	1,886
56 UNIFORMS	1,840	1,774	1,985	1,984
58 OFFICE SUPPLIES	4,640	4,622	0	0
68 OPERATING MATERIALS & SUPP	484	1,400	5,576	7,712
Total Materials & Supplies	8,065	10,082	8,739	11,582
72 EQUIPMENT	3,062	784	406	361
Total Capital Outlays	3,062	784	406	361
90 REFUNDS	1,697	2,755	3,971	578
99 PRIOR YEARS' COMMITMENTS	0	69	38,449	278
Total Sundry	1,697	2,824	42,420	856
Total BUILDING STANDARDS & SAFETY	2,221,784	2,219,728	2,457,026	2,261,837

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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

	2009	2010	2011	2012	2013		2013		2014	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Stand. & Safety Dir.	-	-	0.5	0.5	0.4	25,587	0.4	25,587	0.35	25,817
16N Code Enforcement Dir.	0.4	0.4	-	-	-	-	-	-	-	-
13N Constr. Codes Super.	1.0	1.0	1.0	1.0	1.0	56,294	1.0	56,294	1.0	58,887
10N Dev. Liaison/Permit Spec	-	1.0	-	-	-	-	-	-	-	-
10N Codes Coordinator	-	-	-	-	-	-	-	-	1.0	49,911
16M Electrical Inspector	2.0	2.0	2.0	2.0	2.0	110,864	2.0	110,864	2.0	107,081
16M Plumbing/Mech Inspector	3.0	3.0	3.0	3.0	2.0	93,150	2.0	93,150	2.0	100,867
16M Building Inspector	2.0	2.0	2.0	2.0	3.0	164,219	3.0	164,219	3.0	163,722
13M Financial Specialist	-	-	-	-	-	-	-	-	0.35	17,659
08M Permits Technician	3.0	2.0	2.0	2.0	2.0	89,238	2.0	89,238	3.0	113,822
08M Clerk 3	0.2	0.2	0.2	0.2	0.2	9,103	0.2	9,103	0.2	8,902
06M Clerk 2	-	-	-	-	0.1	4,228	0.1	4,228	-	-
Total Positions	11.6	11.6	10.7	10.7	10.7	552,683	10.7	552,683	12.90	646,668

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	552,683	552,683	552,683	646,668
0001-06 PREMIUM PAY	4,000	4,000	10,000	6,000
0001-08 LONGEVITY	0	0	0	8,759
0001-11 SHIFT DIFFERENTIAL	500	500	400	400
0001-12 FICA	42,625	42,625	43,076	50,630
0001-14 PENSION	36,881	36,881	31,948	49,632
0001-16 INSURANCE - EMPLOYEE GRP	176,713	176,713	178,388	230,265
0001-26 PRINTING	400	400	200	200
0001-32 PUBLICATIONS & MEMBERSHIP	5,000	5,000	5,000	5,000
0001-34 TRAINING & PROF. DEVELOP	10,000	10,000	6,518	12,000
0001-42 REPAIRS & MAINTENANCE	500	500	395	500
0001-46 OTHER CONTRACT SERVICES	75,000	75,000	62,000	76,200
0001-50 OTHER SERVICES & CHARGES	5,000	5,000	1,500	5,000
0001-54 REPAIR & MAINT SUPPLIES	300	300	100	300
0001-56 UNIFORMS	1,215	1,215	1,215	2,670
0001-68 OPERATING MATERIALS & SUPP	4,000	4,000	2,556	2,150
0001-72 EQUIPMENT	1,000	1,000	500	0
0001-90 REFUNDS	500	500	100	700
0001-99 PRIOR YEARS' COMMITMENTS	0	339	339	0
Total BUILDING, PLUMBING, ELECTRICAL ENI	916,317	916,656	896,918	1,097,074

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-02 PERMANENT WAGES	588,808	560,033	533,708	554,006
0001-06 PREMIUM PAY	3,396	3,426	6,578	3,984
0001-11 SHIFT DIFFERENTIAL	118	105	222	132
0001-12 FICA	44,945	42,621	41,092	42,419
0001-14 PENSION	38,562	35,546	38,199	35,374
0001-16 INSURANCE - EMPLOYEE GRP	167,212	154,280	131,625	137,215
0001-22 TELEPHONE	4,151	0	0	0
0001-26 PRINTING	400	110	171	400
0001-30 RENTALS	0	0	29	0
0001-32 PUBLICATIONS & MEMBERSHIP	8,541	3,208	1,594	4,985
0001-34 TRAINING & PROF. DEVELOP	6,895	4,992	9,426	9,617
0001-42 REPAIRS & MAINTENANCE	0	0	10	149
0001-44 PROF SERVICES FEES	655	53	0	0
0001-46 OTHER CONTRACT SERVICES	105,405	97,029	179,076	74,084
0001-50 OTHER SERVICES & CHARGES	4,103	3,427	2,384	1,840
0001-54 REPAIR & MAINT SUPPLIES	501	1,457	223	291
0001-56 UNIFORMS	560	757	834	1,010
0001-58 OFFICE SUPPLIES	3,115	2,729	0	0
0001-68 OPERATING MATERIALS & SUPP	273	1,038	2,786	4,900
0001-72 EQUIPMENT	295	155	220	361
0001-90 REFUNDS	478	100	495	428
0001-99 PRIOR YEARS' COMMITMENTS	0	69	38,449	250
Total BUILDING, PLUMBING, ELECTRICAL ENFORCE	978,413	911,135	987,121	871,445

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0002 HOUSING CODE ENFORCMENT

		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Housing Dev. Supervisor	-	-	0.2	0.2	0.2	11,995	0.2	11,995	-	-
11N	Rehab Supervisory	-	0.2	-	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	-	-	0.3	0.3	0.2	10,543	0.2	10,543	0.1	5,182
14M	Housing Inspector	2.0	1.0	1.1	1.1	1.1	57,404	1.1	57,404	1.0	51,818
14M	Project Improv. Inspector	-	-	0.1	0.1	0.1	5,271	0.1	5,271	-	-
08M	Clerk 3	-	-	-	-	-	-	-	-	0.3	13,354
06M	Clerk 2	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	3.0	1.2	1.7	1.7	1.6	85,214	1.6	85,214	1.4	70,353

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0002 HOUSING CODE ENFORCEMENT

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0002-02 PERMANENT WAGES	85,214	85,214	85,214	70,353
0002-06 PREMIUM PAY	100	100	100	100
0002-08 LONGEVITY	0	0	0	2,330
0002-11 SHIFT DIFFERENTIAL	50	50	50	50
0002-12 FICA	6,531	6,531	6,531	5,572
0002-14 PENSION	5,593	5,593	4,800	5,386
0002-16 INSURANCE - EMPLOYEE GRP	26,800	26,800	26,800	24,990
0002-22 TELEPHONE	1,500	1,500	500	500
0002-24 POSTAGE & SHIPPING	1,000	1,000	1,000	500
0002-26 PRINTING	1,000	1,000	1,000	0
0002-30 RENTALS	570	570	570	0
0002-32 PUBLICATIONS & MEMBERSHIP	100	100	50	200
0002-34 TRAINING & PROF. DEVELOP	250	250	100	250
0002-42 REPAIRS & MAINTENANCE	195	195	100	0
0002-50 OTHER SERVICES & CHARGES	4,000	4,000	500	2,000
0002-56 UNIFORMS	290	290	290	1,770
0002-68 OPERATING MATERIALS & SUPP	600	600	300	600
0002-72 EQUIPMENT	500	500	250	0
Total HOUSING CODE ENFORCEMENT	134,293	134,293	128,155	114,601

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0002 HOUSING CODE ENFORCEMENT

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0002-02 PERMANENT WAGES	84,275	60,148	87,912	75,402
0002-06 PREMIUM PAY	0	0	238	0
0002-11 SHIFT DIFFERENTIAL	0	0	8	0
0002-12 FICA	6,414	4,572	6,710	5,762
0002-14 PENSION	6,238	3,677	6,069	22,707
0002-16 INSURANCE - EMPLOYEE GRP	27,049	15,960	20,830	45,628
0002-22 TELEPHONE	658	0	0	0
0002-24 POSTAGE & SHIPPING	1,413	0	0	144
0002-26 PRINTING	1,000	501	0	1,000
0002-34 TRAINING & PROF. DEVELOP	166	175	0	60
0002-50 OTHER SERVICES & CHARGES	1,153	4,541	3,425	0
0002-54 REPAIR & MAINT SUPPLIES	100	99	0	0
0002-56 UNIFORMS	0	17	0	110
0002-58 OFFICE SUPPLIES	491	500	0	0
0002-68 OPERATING MATERIALS & SUPP	0	62	597	522
Total HOUSING CODE ENFORCEMENT	128,957	90,252	125,789	151,336

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0003-34 TRAINING & PROF. DEVELOP	2,711	2,711	2,711	2,836
0003-46 OTHER CONTRACT SERVICES	15,236	1,329	15,236	0
0003-50 OTHER SERVICES & CHARGES	75,009	94,650	75,009	186,300
0003-54 REPAIR & MAINT SUPPLIES	0	0	0	3,740
0003-99 PRIOR YEARS' COMMITMENTS	0	5,733	5,733	0
Total LEAD - HEALTHY HOMES GRANT	92,956	104,423	98,689	192,876

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<u>Account Number</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Actuals</u>
0003-50 OTHER SERVICES & CHARGES	0	0	0	22,061
Total LEAD - HEALTHY HOMES GRANT	0	0	0	22,061

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0004 HUD

	2009	2010	2011	2012	2013		2013		2014	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Stand. & Safety Dir.	-	-	0.5	-	-	-	-	-	-	-
16N Code Enforcement Dir.	0.6	0.6	-	-	-	-	-	-	-	-
13N Housing Dev. Supervisor	-	-	0.8	-	-	-	-	-	-	-
11N Rehab. Supervisor	0.8	0.8	-	-	-	-	-	-	-	-
11N Acquisition Specialist	-	-	-	-	-	-	-	-	-	-
10N Human Relations Officer	0.2	0.2	-	-	-	-	-	-	-	-
10N Human Rel. Off/Spec. Asst.	-	-	-	-	-	-	-	-	-	-
09N Rehabilitation Supervisor	-	-	-	-	-	-	-	-	-	-
14M Rehabilitation Specialist	3.0	3.0	2.7	-	-	-	-	-	-	-
14M Housing Inspector	2.0	1.0	0.9	-	-	-	-	-	-	-
14M Project improvement Specialist	-	1.0	0.9	-	-	-	-	-	-	-
13M Financial Specialist	2.0	2.0	2.0	-	-	-	-	-	-	-
08M Clerk 3	0.8	0.8	0.8	-	-	-	-	-	-	-
08M Clerk2	1.0	1.0	1.0	-	-	-	-	-	-	-
Total Positions	10.4	10.4	9.6	0.0	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0004 HUD**

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0004-02 PERMANENT WAGES	4,420-	11,292	610	0
0004-12 FICA	129-	864	0	0
0004-14 PENSION	29,489	31,869	37,842	0
0004-16 INSURANCE - EMPLOYEE GRP	127,868	138,320	132,145	0
Total HUD	152,808	182,345	170,597	0

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Dir/BLDG Standards & Safety	-	-	-	-	0.35	25586.8	0.35	25586.8	0.35	25,817
13N Housing Supervisor	1.0	1.0	1.0	1.0	1.0	56,345	1.0	56,345	1.0	57,772
11N Housing Coordinator	1.0	1.0	1.0	1.0	1.0	55,623	1.0	55,623	1.0	55,744
10N Human Relations Officer	0.8	-	-	-	-	-	-	-	-	-
14M Housing Inspector	9.0	11.0	11.0	11.0	11.0	576,701	11.0	576,701	11.0	567,036
13M Financial Specialist	-	-	-	-	0.1	5,137	0.1	5,137	0.35	17,659
08M Clerk 3	2.0	2.0	2.0	2.0	2.3	103,656	3.3	144,463	3.3	142,002
06M Clerk 2	-	1.0	1.0	1.0	1.0	40,807	-	-	-	-
Total Positions	13.8	16.0	16.0	16.0	16.75	863,856	16.75	863,856	17.00	866,029

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0005 RENTAL UNIT INSPECTION**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0005-02 PERMANENT WAGES	863,856	863,856	863,856	866,029
0005-08 LONGEVITY	0	0	0	20,793
0005-12 FICA	66,084	66,084	66,084	67,842
0005-14 PENSION	58,904	58,904	50,246	65,407
0005-16 INSURANCE - EMPLOYEE GRP	282,238	282,238	280,563	303,450
0005-24 POSTAGE & SHIPPING	1,000	1,000	500	500
0005-26 PRINTING	600	600	750	0
0005-30 RENTALS	570	570	570	0
0005-32 PUBLICATIONS & MEMBERSHIP	400	400	250	500
0005-34 TRAINING & PROF. DEVELOP	1,000	1,000	600	1,000
0005-42 REPAIRS & MAINTENANCE	390	390	250	0
0005-46 OTHER CONTRACT SERVICES	120,000	120,000	120,000	120,000
0005-50 OTHER SERVICES & CHARGES	4,000	4,000	4,000	1,700
0005-54 REPAIR & MAINT SUPPLIES	1,000	1,000	500	500
0005-56 UNIFORMS	1,750	1,750	1,700	6,062
0005-68 OPERATING MATERIALS & SUPP	1,700	1,700	750	1,700
0005-72 EQUIPMENT	1,500	1,500	500	0
0005-90 REFUNDS	3,500	3,500	450	3,500
Total RENTAL UNIT INSPECTION	1,408,492	1,408,492	1,391,569	1,458,983

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0005 RENTAL UNIT INSPECTION

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0005-02 PERMANENT WAGES	671,822	719,271	789,366	803,140
0005-06 PREMIUM PAY	0	0	147	0
0005-11 SHIFT DIFFERENTIAL	0	10-	0	0
0005-12 FICA	50,874	54,488	60,124	61,167
0005-14 PENSION	41,965	39,835	57,120	52,896
0005-16 INSURANCE - EMPLOYEE GRP	181,966	212,800	196,300	204,447
0005-22 TELEPHONE	4,182	0	0	0
0005-24 POSTAGE & SHIPPING	0	199	344	198
0005-26 PRINTING	509	603	245	900
0005-32 PUBLICATIONS & MEMBERSHIP	70	224	90	150
0005-34 TRAINING & PROF. DEVELOP	1,950	1,190	744	812
0005-46 OTHER CONTRACT SERVICES	0	0	61,078	88,359
0005-50 OTHER SERVICES & CHARGES	1,257	689	0	0
0005-54 REPAIR & MAINT SUPPLIES	500	730	955	1,595
0005-56 UNIFORMS	1,280	1,000	1,151	864
0005-58 OFFICE SUPPLIES	1,034	1,393	0	0
0005-68 OPERATING MATERIALS & SUPP	211	300	2,193	2,290
0005-72 EQUIPMENT	2,767	629	186	0
0005-90 REFUNDS	1,219	2,655	3,476	150
0005-99 PRIOR YEARS' COMMITMENTS	0	0	0	28
Total RENTAL UNIT INSPECTION	961,606	1,035,996	1,173,519	1,216,996

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0908 HEALTH

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	1,797,690	1,797,690	1,797,690	1,811,965
04 TEMPORARY WAGES	42,000	42,000	42,000	42,630
06 PREMIUM PAY	19,925	19,925	19,925	19,925
08 LONGEVITY	0	0	0	22,263
11 SHIFT DIFFERENTIAL	1,065	1,065	1,065	1,065
12 FICA	142,338	142,338	142,338	140,319
14 PENSION	122,352	122,352	104,994	132,735
16 INSURANCE - EMPLOYEE GRP	586,250	586,250	586,250	624,750
Total Personnel	2,711,620	2,711,620	2,694,262	2,795,652
20 ELECTRIC POWER	14,000	14,000	14,000	14,000
24 POSTAGE & SHIPPING	250	250	250	250
26 PRINTING	900	14,400	375	800
28 MILEAGE REIMBURSEMENT	3,685	3,685	1,660	3,120
30 RENTALS	51,192	51,192	51,192	52,578
32 PUBLICATIONS & MEMBERSHIP	4,615	4,615	4,140	5,005
34 TRAINING & PROF. DEVELOP	21,745	17,745	13,501	20,916
42 REPAIRS & MAINTENANCE	8,800	8,800	8,600	8,800
46 OTHER CONTRACT SERVICES	60,885	58,291	42,685	69,500
48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
50 OTHER SERVICES & CHARGES	7,150	7,150	5,950	7,570
Total Services & Charges	178,722	185,628	147,853	188,039
54 REPAIR & MAINT SUPPLIES	1,165	965	1,165	1,165
56 UNIFORMS	610	610	610	610
66 CHEMICALS	950	950	750	950
68 OPERATING MATERIALS & SUPP	120,185	135,770	119,710	125,161
Total Materials & Supplies	122,910	138,295	122,235	127,886
72 EQUIPMENT	20,000	15,000	15,000	12,500
Total Capital Outlays	20,000	15,000	15,000	12,500
90 REFUNDS	900	900	400	900
99 PRIOR YEARS' COMMITMENTS	0	15,149	15,149	0
Total Sundry	900	16,049	15,549	900
Total HEALTH	3,034,152	3,066,592	2,994,899	3,124,977

**CITY OF ALLENTOWN
SUMMARY REPORT**

0908 HEALTH

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	1,635,083	1,727,621	1,740,081	1,672,707
04 TEMPORARY WAGES	38,965	36,923	36,089	36,527
06 PREMIUM PAY	35,732	16,978	17,920	15,002
11 SHIFT DIFFERENTIAL	1,123	395	618	1,013
12 FICA	129,781	134,084	135,328	129,962
14 PENSION	102,078	107,252	124,947	115,709
16 INSURANCE - EMPLOYEE GRP	442,622	465,500	441,500	464,236
Total Personnel	2,385,384	2,488,753	2,496,483	2,435,156
20 ELECTRIC POWER	8,852	10,325	8,585	8,989
22 TELEPHONE	3,525	0	0	0
24 POSTAGE & SHIPPING	106	114	0	0
26 PRINTING	230	560	0	0
28 MILEAGE REIMBURSEMENT	762	774	532	1,112
30 RENTALS	43,151	43,947	43,081	42,231
32 PUBLICATIONS & MEMBERSHIP	1,803	2,715	2,405	2,663
34 TRAINING & PROF. DEVELOP	3,706	5,386	10,563	16,522
42 REPAIRS & MAINTENANCE	4,764	5,513	6,770	2,588
44 PROF SERVICES FEES	7,790	3,829	0	0
46 OTHER CONTRACT SERVICES	24,072	15,750	33,297	22,798
48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
50 OTHER SERVICES & CHARGES	59,254	42,942	12,021	4,397
Total Services & Charges	163,515	137,355	122,754	106,800
54 REPAIR & MAINT SUPPLIES	1,877	625	1,178	1,491
56 UNIFORMS	70	252	362	187
58 OFFICE SUPPLIES	4,273	4,175	0	0
66 CHEMICALS	1,058	561	373	385
68 OPERATING MATERIALS & SUPP	75,570	72,541	99,947	78,784
Total Materials & Supplies	82,848	78,154	101,860	80,847
72 EQUIPMENT	1,635	31,825	18,585	1,392
Total Capital Outlays	1,635	31,825	18,585	1,392
90 REFUNDS	0	55	435	507
99 PRIOR YEARS' COMMITMENTS	7,234	6,477	33,173	10,826
Total Sundry	7,234	6,532	33,608	11,333
Total HEALTH	2,640,616	2,742,619	2,773,290	2,635,528

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Health director	0.8	0.8	0.8	0.8	0.8	61,264	0.8	61,264	0.8	61,859
14N	Environ. Health Assoc. Director	0.8	0.8	0.8	0.8	0.8	59,236	0.8	59,236	0.8	59,758
14N	Pers. Health Assoc. Director	0.4	0.4	0.4	0.4	0.4	29,618	0.4	29,618	0.4	29,879
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	50,737	1.0	50,737	1.0	48,490
08M	Clerk 3	-	-	3.5	3.5	3.5	139,217	3.5	139,217	3.5	149,054
06M	Clerk 2	3.5	3.5	-	-	-	-	-	-	-	-
	Total Positions	6.5	6.5	6.5	6.5	6.5	340,072	6.5	340,072	6.5	349,040

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	340,072	340,072	340,072	349,041
0001-06 PREMIUM PAY	1,525	1,525	1,525	1,525
0001-08 LONGEVITY	0	0	0	4,556
0001-11 SHIFT DIFFERENTIAL	200	200	200	200
0001-12 FICA	26,148	26,148	26,148	27,050
0001-14 PENSION	22,723	22,723	19,499	25,008
0001-16 INSURANCE - EMPLOYEE GRP	108,875	108,875	108,875	116,025
0001-20 ELECTRIC POWER	14,000	14,000	14,000	14,000
0001-24 POSTAGE & SHIPPING	150	150	150	150
0001-26 PRINTING	150	150	150	150
0001-28 MILEAGE REIMBURSEMENT	250	250	250	250
0001-30 RENTALS	36,192	36,192	36,192	37,278
0001-32 PUBLICATIONS & MEMBERSHIP	1,530	1,530	1,530	1,540
0001-34 TRAINING & PROF. DEVELOP	1,600	1,600	1,600	1,600
0001-42 REPAIRS & MAINTENANCE	4,150	4,150	4,150	4,150
0001-46 OTHER CONTRACT SERVICES	2,600	2,600	2,600	12,600
0001-48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
0001-50 OTHER SERVICES & CHARGES	1,600	1,600	1,600	1,600
0001-54 REPAIR & MAINT SUPPLIES	865	865	865	865
0001-56 UNIFORMS	110	110	110	110
0001-68 OPERATING MATERIALS & SUPP	4,225	8,125	4,225	6,325
0001-99 PRIOR YEARS' COMMITMENTS	0	201	201	0
Total ADMINISTRATION	572,465	576,566	569,442	609,523

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0001-02 PERMANENT WAGES	317,826	329,172	326,470	305,159
0001-04 TEMPORARY WAGES	13,676	8,828	5,696	0
0001-06 PREMIUM PAY	2,713	1,021	1,235	347
0001-11 SHIFT DIFFERENTIAL	123	45	73	87
0001-12 FICA	25,247	25,473	25,065	23,068
0001-14 PENSION	18,431	19,918	23,205	21,489
0001-16 INSURANCE - EMPLOYEE GRP	79,918	86,450	84,450	89,671
0001-20 ELECTRIC POWER	8,852	10,325	8,585	8,989
0001-22 TELEPHONE	3,525	0	0	0
0001-24 POSTAGE & SHIPPING	78	114	0	0
0001-28 MILEAGE REIMBURSEMENT	47	78	0	0
0001-30 RENTALS	30,000	32,500	28,081	31,673
0001-32 PUBLICATIONS & MEMBERSHIP	900	1,396	1,390	1,286
0001-34 TRAINING & PROF. DEVELOP	293	1,404	322	1,440
0001-42 REPAIRS & MAINTENANCE	1,512	2,225	2,060	2,450
0001-46 OTHER CONTRACT SERVICES	1,376	1,315	1,717	1,438
0001-48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	5,500
0001-50 OTHER SERVICES & CHARGES	280	0	252	718
0001-54 REPAIR & MAINT SUPPLIES	1,632	494	978	1,491
0001-56 UNIFORMS	70	0	90	103
0001-58 OFFICE SUPPLIES	1,932	1,953	0	0
0001-68 OPERATING MATERIALS & SUPP	852	203	1,498	2,759
0001-99 PRIOR YEARS' COMMITMENTS	612	311	0	1,016
Total ADMINISTRATION	515,395	528,725	516,667	498,684

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Injury Prev. Svc. Manager	-	-	-	-	-	-	-	-	0.5	32,539
11N Injury Prev. Svc. Manager	1.0	0.5	0.5	0.5	0.5	32,345	0.5	32,345	-	-
12M Comm. Health Specialist	1.0	1.0	1.0	1.0	1.0	49,546	1.0	49,546	1.0	46,150
06M Clerk 2	-	-	-	-	-	-	-	-	-	-
Total Positions	2.0	1.5	1.5	1.5	1.5	81,891	1.5	81,891	1.5	78,689

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0002-02 PERMANENT WAGES	81,891	81,891	81,891	78,689
0002-06 PREMIUM PAY	800	800	800	800
0002-08 LONGEVITY	0	0	0	1,730
0002-11 SHIFT DIFFERENTIAL	40	40	40	40
0002-12 FICA	6,329	6,329	6,329	6,152
0002-14 PENSION	5,244	5,244	4,500	3,847
0002-16 INSURANCE - EMPLOYEE GRP	25,125	25,125	25,125	26,775
0002-26 PRINTING	250	13,750	0	200
0002-28 MILEAGE REIMBURSEMENT	150	150	150	150
0002-32 PUBLICATIONS & MEMBERSHIP	175	175	175	175
0002-34 TRAINING & PROF. DEVELOP	2,575	1,575	1,426	2,500
0002-46 OTHER CONTRACT SERVICES	0	5,000	0	0
0002-54 REPAIR & MAINT SUPPLIES	200	0	200	200
0002-68 OPERATING MATERIALS & SUPP	19,200	26,785	19,200	25,069
Total INJURY PREVENTION	141,979	166,864	139,836	146,327

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0002-02 PERMANENT WAGES	104,829	78,162	79,402	71,504
0002-06 PREMIUM PAY	739	467	1,023	2,356
0002-11 SHIFT DIFFERENTIAL	24	16	2	96
0002-12 FICA	7,934	5,914	6,073	5,593
0002-14 PENSION	5,671	4,596	5,355	4,959
0002-16 INSURANCE - EMPLOYEE GRP	24,590	19,950	19,075	20,112
0002-26 PRINTING	230	560	0	0
0002-28 MILEAGE REIMBURSEMENT	192	121	121	121
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	175
0002-34 TRAINING & PROF. DEVELOP	66	128	3,000	2,222
0002-50 OTHER SERVICES & CHARGES	0	0	1,000	41
0002-54 REPAIR & MAINT SUPPLIES	200	0	200	0
0002-58 OFFICE SUPPLIES	66	66	0	0
0002-68 OPERATING MATERIALS & SUPP	19,163	12,734	26,635	19,621
0002-99 PRIOR YEARS' COMMITMENTS	490	0	0	0
Total INJURY PREVENTION	164,194	122,714	141,886	126,800

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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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Nutr. & Physical Act. Prg. Mgr.	-	-	-	-	-	-	-	-	1.0	65,078
11N Nutr. & Physical Act. Prg. Mgr.	1.0	1.0	1.0	1.0	1.0	64,691	1.0	64,691	-	-
16M Dietician	1.0	1.0	1.0	1.0	1.0	40,339	1.0	40,339	1.0	42,497
12M Comm. Health Specialist	1.0	1.0	1.0	1.0	1.0	48,181	1.0	48,181	1.0	49,140
Total Positions	3.0	3.0	3.0	3.0	3.0	153,211	3.0	153,211	3.0	156,715

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0003-02 PERMANENT WAGES	153,211	153,211	153,211	156,715
0003-04 TEMPORARY WAGES	24,000	24,000	24,000	24,360
0003-06 PREMIUM PAY	1,000	1,000	1,000	1,000
0003-08 LONGEVITY	0	0	0	2,120
0003-11 SHIFT DIFFERENTIAL	125	125	125	125
0003-12 FICA	13,643	13,643	13,643	12,151
0003-14 PENSION	10,487	10,487	8,999	11,542
0003-16 INSURANCE - EMPLOYEE GRP	50,250	50,250	50,250	53,550
0003-28 MILEAGE REIMBURSEMENT	1,000	1,000	100	600
0003-32 PUBLICATIONS & MEMBERSHIP	700	700	500	700
0003-34 TRAINING & PROF. DEVELOP	2,700	2,700	2,500	2,700
0003-46 OTHER CONTRACT SERVICES	2,750	2,750	2,750	4,000
0003-50 OTHER SERVICES & CHARGES	1,000	1,000	300	1,000
0003-68 OPERATING MATERIALS & SUPP	17,200	17,200	17,200	17,200
0003-72 EQUIPMENT	15,000	15,000	10,000	12,500
0003-99 PRIOR YEARS' COMMITMENTS	0	11,965	11,965	0
Total NUTRITION & PHYSICAL ACTIVITY	293,066	305,031	296,543	300,263

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0003-02 PERMANENT WAGES	138,428	147,224	133,471	147,834
0003-04 TEMPORARY WAGES	10,442	13,567	15,301	22,851
0003-06 PREMIUM PAY	0	58	305	109
0003-11 SHIFT DIFFERENTIAL	102	35	15	74
0003-12 FICA	11,337	11,803	11,269	12,797
0003-14 PENSION	8,506	9,193	10,709	9,918
0003-16 INSURANCE - EMPLOYEE GRP	36,885	39,900	38,150	40,224
0003-28 MILEAGE REIMBURSEMENT	119	157	213	344
0003-32 PUBLICATIONS & MEMBERSHIP	572	687	560	567
0003-34 TRAINING & PROF. DEVELOP	538	1,367	108	2,631
0003-46 OTHER CONTRACT SERVICES	0	1,000	0	6,570
0003-50 OTHER SERVICES & CHARGES	54,631	235	269	0
0003-54 REPAIR & MAINT SUPPLIES	0	128	0	0
0003-58 OFFICE SUPPLIES	335	200	0	0
0003-68 OPERATING MATERIALS & SUPP	2,429	7,196	5,492	11,594
0003-72 EQUIPMENT	1,635	1,040	0	1,392
0003-99 PRIOR YEARS' COMMITMENTS	4,500	4,788	7,545	0
Total NUTRITION & PHYSICAL ACTIVITY	270,459	238,578	223,407	256,905

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N Pers. Health Assoc. Director	-	-	-	-	0.2	14,810	0.2	14,810	0.2	14,940
13N Comm. Disease Manager	-	-	-	-	-	-	-	-	0.5	27,638
12N Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	-	-	-	-	-	-
12N Comm. Disease Manager	-	0.5	0.5	0.5	0.5	26,980	0.5	26,980	-	-
16M Comm. Disease Investigator	0.8	0.8	0.8	0.8	0.8	43,802	0.8	43,802	0.8	43,659
12M Comm. Health Specialist	0.3	0.3	0.3	0.3	0.3	14,681	0.3	14,681	0.3	14,742
Total Positions	1.3	1.8	1.8	1.8	1.8	100,272	1.8	100,272	1.8	100,979

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0004-02 PERMANENT WAGES	100,272	100,272	100,272	100,979
0004-06 PREMIUM PAY	2,600	2,600	2,600	2,600
0004-08 LONGEVITY	0	0	0	1,296
0004-11 SHIFT DIFFERENTIAL	300	300	300	300
0004-12 FICA	7,893	7,893	7,893	7,824
0004-14 PENSION	6,292	6,292	5,400	6,925
0004-16 INSURANCE - EMPLOYEE GRP	30,150	30,150	30,150	32,130
0004-28 MILEAGE REIMBURSEMENT	150	150	150	350
0004-32 PUBLICATIONS & MEMBERSHIP	0	0	0	200
0004-34 TRAINING & PROF. DEVELOP	1,600	1,600	1,600	2,250
0004-42 REPAIRS & MAINTENANCE	400	400	200	400
0004-46 OTHER CONTRACT SERVICES	35,500	30,600	29,500	32,000
0004-66 CHEMICALS	950	950	750	950
0004-68 OPERATING MATERIALS & SUPP	36,059	44,959	36,059	32,160
0004-99 PRIOR YEARS' COMMITMENTS	0	1,675	1,675	0
Total COMMUNICABLE DISEASE	222,166	227,841	216,549	220,364

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0004-02 PERMANENT WAGES	64,663	95,339	97,042	99,442
0004-06 PREMIUM PAY	1,247	2,730	2,394	1,778
0004-11 SHIFT DIFFERENTIAL	91	63	65	255
0004-12 FICA	4,956	7,340	7,451	7,601
0004-14 PENSION	3,686	5,516	6,426	5,951
0004-16 INSURANCE - EMPLOYEE GRP	15,984	23,940	23,105	24,436
0004-24 POSTAGE & SHIPPING	28	0	0	0
0004-28 MILEAGE REIMBURSEMENT	0	96	13	305
0004-34 TRAINING & PROF. DEVELOP	22	44	100	1,961
0004-42 REPAIRS & MAINTENANCE	140	308	0	138
0004-44 PROF SERVICES FEES	7,790	3,829	0	0
0004-46 OTHER CONTRACT SERVICES	13,157	9,663	12,130	13,043
0004-58 OFFICE SUPPLIES	845	0	0	0
0004-66 CHEMICALS	1,058	561	373	385
0004-68 OPERATING MATERIALS & SUPP	22,465	18,681	26,617	24,970
0004-99 PRIOR YEARS' COMMITMENTS	0	226	5,830	1,230
Total COMMUNICABLE DISEASE	136,132	168,336	181,546	181,495

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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

		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,810	0.2	14,810	0.2	14,940
13N	Clinical Service Manager	-	-	-	-	-	-	-	-	0.5	28,179
12N	Nursing Coordinator	0.5	0.5	0.5	0.5	0.5	26,786	0.5	26,786	-	-
31M	Comm. Health Nurse	1.0	1.0	1.0	1.0	1.0	52,377	1.0	52,377	1.0	55,016
	Total Positions	1.7	1.7	1.7	1.7	1.7	93,973	1.7	93,973	1.7	98,135

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0005-02 PERMANENT WAGES	93,973	93,973	93,973	98,135
0005-06 PREMIUM PAY	300	300	300	300
0005-08 LONGEVITY	0	0	0	541
0005-11 SHIFT DIFFERENTIAL	25	25	25	25
0005-12 FICA	7,214	7,214	7,214	7,549
0005-14 PENSION	5,943	5,943	5,100	6,541
0005-16 INSURANCE - EMPLOYEE GRP	28,475	28,475	28,475	30,345
0005-28 MILEAGE REIMBURSEMENT	50	50	50	200
0005-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
0005-34 TRAINING & PROF. DEVELOP	150	150	150	200
0005-42 REPAIRS & MAINTENANCE	50	50	50	50
0005-50 OTHER SERVICES & CHARGES	50	50	50	50
0005-68 OPERATING MATERIALS & SUPP	2,500	2,500	2,500	2,500
Total CHILD/FAMILY HEALTH SERVICES	138,930	138,930	138,087	146,636

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0005-02 PERMANENT WAGES	34,953	73,560	88,196	92,034
0005-06 PREMIUM PAY	718	1	252	55
0005-11 SHIFT DIFFERENTIAL	5	4	55	8
0005-12 FICA	2,690	5,468	6,595	6,887
0005-14 PENSION	4,821	5,211	6,069	5,620
0005-16 INSURANCE - EMPLOYEE GRP	20,902	22,610	21,905	23,196
0005-32 PUBLICATIONS & MEMBERSHIP	45	52	0	130
0005-34 TRAINING & PROF. DEVELOP	0	47	0	0
0005-46 OTHER CONTRACT SERVICES	142	0	0	0
0005-50 OTHER SERVICES & CHARGES	0	90	0	0
0005-68 OPERATING MATERIALS & SUPP	2,262	29	1,112	1,120
0005-99 PRIOR YEARS' COMMITMENTS	0	0	927	140
Total CHILD/FAMILY HEALTH SERVICES	66,538	107,072	125,111	129,190

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Envir. Field Svcs. Manager	-	-	-	-	-	-	-	-	0.4	25,244
12N Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	0.4	24,643	0.4	24,643	-	-
18M Sanitarian	2.0	2.0	2.0	2.0	2.0	98,557	2.0	98,557	2.0	105,017
Total Positions	2.4	2.4	2.4	2.4	2.4	123,200	2.4	123,200	2.4	130,261

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0006-02 PERMANENT WAGES	123,200	123,200	123,200	130,261
0006-06 PREMIUM PAY	6,000	6,000	6,000	6,000
0006-08 LONGEVITY	0	0	0	1,009
0006-11 SHIFT DIFFERENTIAL	15	15	15	15
0006-12 FICA	9,884	9,884	9,884	10,042
0006-14 PENSION	8,390	8,390	7,200	9,234
0006-16 INSURANCE - EMPLOYEE GRP	40,200	40,200	40,200	42,840
0006-26 PRINTING	100	100	50	100
0006-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
0006-34 TRAINING & PROF. DEVELOP	800	800	800	800
0006-46 OTHER CONTRACT SERVICES	10,200	5,250	2,200	10,200
0006-68 OPERATING MATERIALS & SUPP	1,100	1,100	1,100	1,100
0006-90 REFUNDS	700	700	200	700
Total FOOD SERVICE SANITATION	200,789	195,839	191,049	212,501

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0006-02 PERMANENT WAGES	118,792	128,156	109,532	120,865
0006-06 PREMIUM PAY	4,346	5,329	5,365	5,788
0006-11 SHIFT DIFFERENTIAL	40	14	32	95
0006-12 FICA	9,408	10,160	8,744	9,645
0006-14 PENSION	6,805	7,355	8,568	7,934
0006-16 INSURANCE - EMPLOYEE GRP	29,508	31,920	29,660	30,969
0006-32 PUBLICATIONS & MEMBERSHIP	0	200	200	185
0006-34 TRAINING & PROF. DEVELOP	298	612	782	683
0006-46 OTHER CONTRACT SERVICES	0	928	2,322	429
0006-58 OFFICE SUPPLIES	600	294	0	0
0006-68 OPERATING MATERIALS & SUPP	132	616	1,025	550
0006-90 REFUNDS	0	25	325	507
0006-99 PRIOR YEARS' COMMITMENTS	90	0	3,995	0
Total FOOD SERVICE SANITATION	170,019	185,609	170,550	177,650

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Envir. Field Svcs. Manager	-	-	-	-	-	-	-	-	0.4	25,244
12N Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	0.4	24,643	0.4	24,643	-	-
18M Sanitarian	1.0	1.0	1.0	1.0	1.0	50,271	1.0	50,271	1.0	50,966
Total Positions	1.4	1.4	1.4	1.4	1.4	74,914	1.4	74,914	1.4	76,210

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0007-02 PERMANENT WAGES	74,914	74,914	74,914	76,210
0007-06 PREMIUM PAY	1,000	1,000	1,000	1,000
0007-08 LONGEVITY	0	0	0	1,435
0007-11 SHIFT DIFFERENTIAL	30	30	30	30
0007-12 FICA	5,810	5,810	5,810	5,940
0007-14 PENSION	4,894	4,894	4,200	5,386
0007-16 INSURANCE - EMPLOYEE GRP	23,450	23,450	23,450	24,990
0007-26 PRINTING	100	100	100	100
0007-28 MILEAGE REIMBURSEMENT	100	100	50	100
0007-32 PUBLICATIONS & MEMBERSHIP	190	190	190	190
0007-34 TRAINING & PROF. DEVELOP	700	700	700	700
0007-42 REPAIRS & MAINTENANCE	4,000	4,000	4,000	4,000
0007-46 OTHER CONTRACT SERVICES	500	500	500	500
0007-50 OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,000
0007-54 REPAIR & MAINT SUPPLIES	100	100	100	100
0007-56 UNIFORMS	500	500	500	500
0007-68 OPERATING MATERIALS & SUPP	900	900	900	900
Total ENVIRONMENTAL PROTECTION	118,188	118,188	117,444	123,081

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0007-02 PERMANENT WAGES	71,687	79,096	81,820	70,487
0007-06 PREMIUM PAY	71	51	960	347
0007-11 SHIFT DIFFERENTIAL	33	10	21	16
0007-12 FICA	5,461	5,989	6,271	5,354
0007-14 PENSION	3,970	4,290	4,998	4,628
0007-16 INSURANCE - EMPLOYEE GRP	17,213	18,620	17,660	18,569
0007-28 MILEAGE REIMBURSEMENT	0	0	0	7
0007-32 PUBLICATIONS & MEMBERSHIP	95	190	190	190
0007-34 TRAINING & PROF. DEVELOP	467	581	545	564
0007-42 REPAIRS & MAINTENANCE	3,112	2,980	385	0
0007-46 OTHER CONTRACT SERVICES	468	327	436	0
0007-50 OTHER SERVICES & CHARGES	933	1,026	580	638
0007-54 REPAIR & MAINT SUPPLIES	45	3	0	0
0007-56 UNIFORMS	0	252	272	84
0007-58 OFFICE SUPPLIES	287	152	0	0
0007-68 OPERATING MATERIALS & SUPP	0	386	317	503
0007-99 PRIOR YEARS' COMMITMENTS	81	0	0	44
Total ENVIRONMENTAL PROTECTION	103,923	113,953	114,455	101,431

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Envir. Field Svcs. Manager	-	-	-	-	-	-	-	-	0.2	12,623
12N Envir. Field Svcs. Manager	0.1	0.2	0.2	0.2	0.2	12,322	0.2	12,322	-	-
18M Sanitarian	1.0	1.0	1.0	1.0	1.0	50,271	1.0	50,271	1.0	50,967
Total Positions	1.1	1.2	1.2	1.2	1.2	62,593	1.2	62,593	1.2	63,590

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0008-02 PERMANENT WAGES	62,593	62,593	62,593	63,590
0008-06 PREMIUM PAY	500	500	500	500
0008-08 LONGEVITY	0	0	0	1,134
0008-11 SHIFT DIFFERENTIAL	10	10	10	10
0008-12 FICA	4,823	4,823	4,823	4,951
0008-14 PENSION	4,195	4,195	3,600	4,617
0008-16 INSURANCE - EMPLOYEE GRP	20,100	20,100	20,100	21,420
0008-28 MILEAGE REIMBURSEMENT	50	50	25	50
0008-32 PUBLICATIONS & MEMBERSHIP	50	50	50	50
0008-34 TRAINING & PROF. DEVELOP	200	200	200	200
0008-68 OPERATING MATERIALS & SUPP	200	200	200	200
0008-90 REFUNDS	200	200	200	200
Total INSTITUTION SANITATION & SAFETY	92,921	92,921	92,301	96,922

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0008-02 PERMANENT WAGES	68,046	67,213	69,851	58,245
0008-06 PREMIUM PAY	36	20	514	97
0008-11 SHIFT DIFFERENTIAL	33	10	21	5
0008-12 FICA	5,180	5,098	5,345	4,422
0008-14 PENSION	3,403	3,677	4,284	3,967
0008-16 INSURANCE - EMPLOYEE GRP	14,754	15,960	14,830	15,485
0008-32 PUBLICATIONS & MEMBERSHIP	0	0	0	50
0008-34 TRAINING & PROF. DEVELOP	0	0	200	4
0008-68 OPERATING MATERIALS & SUPP	69	72	140	46
0008-90 REFUNDS	0	30	110	0
Total INSTITUTION SANITATION & SAFETY	91,521	92,080	95,295	82,321

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Comm. Disease Prog. Mgr	-	-	-	-	-	-	-	-	0.5	27,638
12N Comm. Disease Prog. Mgr	0.5	0.5	0.5	0.5	0.5	26,981	0.5	26,981	-	-
31M Comm. Health Nurse	1.0	1.0	1.0	1.0	1.0	48,893	1.0	48,893	1.0	49,634
12M Comm. Health Specialist	3.7	2.7	2.7	2.7	2.7	133,185	2.7	133,185	2.7	128,583
08M Clerk 3	-	-	0.5	0.5	0.5	22,235	0.5	22,235	0.5	22,256
06M Clerk 2	0.5	0.5	-	-	-	-	-	-	-	-
Total Positions	5.7	4.7	4.7	4.7	4.7	231,294	4.7	231,294	4.7	228,111

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0011-02 PERMANENT WAGES	231,294	231,294	231,294	228,111
0011-06 PREMIUM PAY	3,400	3,400	3,400	3,400
0011-08 LONGEVITY	0	0	0	1,690
0011-11 SHIFT DIFFERENTIAL	150	150	150	150
0011-12 FICA	17,965	17,965	17,965	17,580
0011-14 PENSION	16,430	16,430	14,099	18,083
0011-16 INSURANCE - EMPLOYEE GRP	78,725	78,725	78,725	83,895
0011-28 MILEAGE REIMBURSEMENT	165	165	165	350
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	800	1,000
0011-34 TRAINING & PROF. DEVELOP	1,000	1,000	750	1,546
0011-46 OTHER CONTRACT SERVICES	885	885	885	1,000
0011-68 OPERATING MATERIALS & SUPP	6,951	6,951	6,951	8,200
Total AIDS PREVENTION	357,965	357,965	355,184	365,005

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0011-02 PERMANENT WAGES	230,193	217,085	229,248	207,442
0011-06 PREMIUM PAY	3,723	4,318	3,953	1,729
0011-11 SHIFT DIFFERENTIAL	351	131	193	191
0011-12 FICA	17,779	16,778	17,663	15,776
0011-14 PENSION	16,163	14,402	16,779	15,538
0011-16 INSURANCE - EMPLOYEE GRP	70,082	62,510	57,475	59,792
0011-28 MILEAGE REIMBURSEMENT	0	171	0	136
0011-32 PUBLICATIONS & MEMBERSHIP	0	0	0	15
0011-34 TRAINING & PROF. DEVELOP	612	2	798	954
0011-46 OTHER CONTRACT SERVICES	948	0	0	0
0011-50 OTHER SERVICES & CHARGES	210	0	50	0
0011-58 OFFICE SUPPLIES	4	42	0	0
0011-68 OPERATING MATERIALS & SUPP	6,768	5,911	4,691	5,124
0011-99 PRIOR YEARS' COMMITMENTS	0	177	1,300	1,019
Total AIDS PREVENTION	346,833	321,527	332,150	307,716

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Cancer Prev. Prog. Manager	-	-	-	-	-	-	-	-	1.0	63,680
11N Cancer Prev. Prog. Manager	1.0	1.0	1.0	1.0	1.0	62,156	1.0	62,156	-	-
12M Comm. Health Specialist	1.0	1.0	1.0	1.0	1.0	49,188	1.0	49,188	1.0	49,140
08M Clerk 3	-	-	1.0	1.0	1.0	40,677	1.0	40,677	1.0	34,281
06M Clerk 2	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	3.0	3.0	3.0	3.0	3.0	152,021	3.0	152,021	3.0	147,101

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0012-02 PERMANENT WAGES	152,021	152,021	152,021	147,101
0012-06 PREMIUM PAY	500	500	500	500
0012-08 LONGEVITY	0	0	0	2,384
0012-11 SHIFT DIFFERENTIAL	50	50	50	50
0012-12 FICA	11,672	11,672	11,672	11,436
0012-14 PENSION	10,487	10,487	8,999	11,542
0012-16 INSURANCE - EMPLOYEE GRP	50,250	50,250	50,250	53,550
0012-28 MILEAGE REIMBURSEMENT	120	120	120	120
0012-34 TRAINING & PROF. DEVELOP	120	120	75	120
0012-46 OTHER CONTRACT SERVICES	550	550	550	0
0012-68 OPERATING MATERIALS & SUPP	1,900	1,900	1,425	1,200
Total CANCER PREVENTION & CONTROL	227,670	227,670	225,662	228,003

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0012-02 PERMANENT WAGES	135,716	134,700	139,945	150,769
0012-06 PREMIUM PAY	215	365	78	155
0012-11 SHIFT DIFFERENTIAL	91	10	38	47
0012-12 FICA	10,358	10,234	10,480	11,367
0012-14 PENSION	8,506	9,193	10,709	9,918
0012-16 INSURANCE - EMPLOYEE GRP	36,885	39,900	38,150	40,224
0012-28 MILEAGE REIMBURSEMENT	0	0	69	16
0012-34 TRAINING & PROF. DEVELOP	0	2	24	29
0012-46 OTHER CONTRACT SERVICES	500	550	550	0
0012-58 OFFICE SUPPLIES	90	900	0	0
0012-68 OPERATING MATERIALS & SUPP	834	363	1,292	959
0012-99 PRIOR YEARS' COMMITMENTS	0	458	0	0
Total CANCER PREVENTION & CONTROL	193,195	196,675	201,335	213,484

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Comm. Health Specialist	2.0	2.0	2.0	2.0	2.0	98,049	2.0	98,049	2.0	98,280
08M	Clerk 3	-	-	1.0	1.0	1.0	36,774	1.0	36,774	1.0	33,722
06M	Clerk 2	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions		3.0	3.0	3.0	3.0	3.0	134,823	3.0	134,823	3.0	132,002

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0017-02 PERMANENT WAGES	134,823	134,823	134,823	132,002
0017-06 PREMIUM PAY	200	200	200	200
0017-08 LONGEVITY	0	0	0	2,012
0017-11 SHIFT DIFFERENTIAL	25	25	25	25
0017-12 FICA	10,331	10,331	10,331	10,252
0017-14 PENSION	10,487	10,487	8,999	11,542
0017-16 INSURANCE - EMPLOYEE GRP	50,250	50,250	50,250	53,550
0017-26 PRINTING	50	50	50	0
0017-28 MILEAGE REIMBURSEMENT	800	800	300	300
0017-34 TRAINING & PROF. DEVELOP	1,650	1,650	1,400	1,650
0017-46 OTHER CONTRACT SERVICES	800	800	100	100
0017-68 OPERATING MATERIALS & SUPP	9,000	10,000	9,000	9,075
Total MATERNAL CHILD HEALTH	218,416	219,416	215,478	220,708

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0017-02 PERMANENT WAGES	123,504	130,965	138,707	113,122
0017-06 PREMIUM PAY	100	6	1	103
0017-11 SHIFT DIFFERENTIAL	68	17	24	8
0017-12 FICA	9,430	9,981	10,613	8,620
0017-14 PENSION	8,506	9,193	10,709	9,918
0017-16 INSURANCE - EMPLOYEE GRP	36,885	39,900	36,000	37,200
0017-28 MILEAGE REIMBURSEMENT	205	26	34	183
0017-34 TRAINING & PROF. DEVELOP	2	9	0	763
0017-46 OTHER CONTRACT SERVICES	315	241	112	150
0017-58 OFFICE SUPPLIES	0	96	0	0
0017-68 OPERATING MATERIALS & SUPP	496	1,154	3,964	1,712
0017-72 EQUIPMENT	0	0	16,815	0
0017-99 PRIOR YEARS' COMMITMENTS	101	0	354	319
Total MATERNAL CHILD HEALTH	179,612	191,588	217,333	172,098

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Clinical Service Manager	-	-	-	-	-	-	-	-	0.5	28,180
12N Nurse Coordinator	0.5	0.5	0.5	0.5	0.5	26,920	0.5	26,920	-	-
31M Comm. Health Nurse	1.0	1.0	1.0	1.0	1.0	54,389	1.0	54,389	1.0	55,952
08M Clerk 3	-	-	0.5	0.5	0.5	17,272	0.5	17,272	0.5	20,913
06M Clerk 2	0.5	0.5	-	-	-	-	-	-	-	-
Total Positions	2.0	2.0	2.0	2.0	2.0	98,581	2.0	98,581	2.0	105,045

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0018-02 PERMANENT WAGES	98,581	98,581	98,581	105,045
0018-04 TEMPORARY WAGES	18,000	18,000	18,000	18,270
0018-06 PREMIUM PAY	1,300	1,300	1,300	1,300
0018-08 LONGEVITY	0	0	0	495
0018-11 SHIFT DIFFERENTIAL	75	75	75	75
0018-12 FICA	9,023	9,023	9,023	8,074
0018-14 PENSION	6,992	6,992	6,000	7,695
0018-16 INSURANCE - EMPLOYEE GRP	33,500	33,500	33,500	35,700
0018-28 MILEAGE REIMBURSEMENT	100	100	100	200
0018-32 PUBLICATIONS & MEMBERSHIP	320	320	320	500
0018-34 TRAINING & PROF. DEVELOP	5,000	5,000	2,000	3,000
0018-42 REPAIRS & MAINTENANCE	200	200	200	200
0018-46 OTHER CONTRACT SERVICES	2,100	2,100	2,100	2,100
0018-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,420
0018-68 OPERATING MATERIALS & SUPP	10,200	10,200	10,200	11,320
0018-72 EQUIPMENT	5,000	0	5,000	0
Total IMMUNIZATION	193,391	188,391	189,399	197,394

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0018-02 PERMANENT WAGES	83,254	90,115	92,171	99,039
0018-04 TEMPORARY WAGES	14,847	14,528	15,092	13,676
0018-06 PREMIUM PAY	21,791	2,612	572	1,296
0018-11 SHIFT DIFFERENTIAL	59	24	50	131
0018-12 FICA	9,145	8,104	8,043	8,477
0018-14 PENSION	5,671	6,128	7,140	6,612
0018-16 INSURANCE - EMPLOYEE GRP	24,590	26,600	25,075	26,312
0018-28 MILEAGE REIMBURSEMENT	137	125	0	0
0018-32 PUBLICATIONS & MEMBERSHIP	191	190	65	65
0018-34 TRAINING & PROF. DEVELOP	1,408	1,185	4,675	4,609
0018-42 REPAIRS & MAINTENANCE	0	0	4,325	0
0018-46 OTHER CONTRACT SERVICES	1,466	1,726	12,030	1,168
0018-50 OTHER SERVICES & CHARGES	2,000	41,591	9,870	3,000
0018-58 OFFICE SUPPLIES	114	472	0	0
0018-68 OPERATING MATERIALS & SUPP	6,803	21,843	10,674	7,964
0018-72 EQUIPMENT	0	30,785	1,770	0
0018-99 PRIOR YEARS' COMMITMENTS	1,262	517	13,222	6,000
Total IMMUNIZATION	172,738	246,545	204,774	178,349

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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

		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Health Director	0.2	0.2	0.2	0.2	0.2	15,315	0.2	15,315	0.2	15,465
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,810	0.2	14,810	0.2	14,940
14N	Env. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,810	0.2	14,810	0.2	14,940
13N	Inj. Prev. Services Manager	-	-	-	-	-	-	-	-	0.5	32,539
11N	Inj. Prev. Services Manager	-	0.5	0.5	0.5	0.5	32,345	0.5	32,345	-	-
12N	Comm. Disease Manager	0.5	-	-	-	-	-	-	-	-	-
16M	Comm. Disease Investigator	1.2	1.2	1.2	1.2	1.2	51,289	1.2	51,289	1.2	51,342
08M	Clerk 3	-	-	0.5	0.5	0.5	22,276	0.5	22,276	0.5	16,861
06M	Clerk 2	0.5	0.5	-	-	-	-	-	-	-	-
	Total Positions	2.8	2.8	2.8	2.8	2.8	150,845	2.8	150,845	2.8	146,087

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0019-02 PERMANENT WAGES	150,845	150,845	150,845	146,086
0019-06 PREMIUM PAY	800	800	800	800
0019-08 LONGEVITY	0	0	0	1,861
0019-11 SHIFT DIFFERENTIAL	20	20	20	20
0019-12 FICA	11,603	11,603	11,603	11,318
0019-14 PENSION	9,788	9,788	8,399	10,773
0019-16 INSURANCE - EMPLOYEE GRP	46,900	46,900	46,900	49,980
0019-24 POSTAGE & SHIPPING	100	100	100	100
0019-26 PRINTING	250	250	25	250
0019-28 MILEAGE REIMBURSEMENT	750	750	200	450
0019-30 RENTALS	15,000	15,000	15,000	15,300
0019-32 PUBLICATIONS & MEMBERSHIP	250	250	175	250
0019-34 TRAINING & PROF. DEVELOP	3,650	650	300	3,650
0019-46 OTHER CONTRACT SERVICES	5,000	2,356	1,500	7,000
0019-50 OTHER SERVICES & CHARGES	500	500	0	500
0019-68 OPERATING MATERIALS & SUPP	10,750	13,750	10,750	9,912
0019-99 PRIOR YEARS' COMMITMENTS	0	1,308	1,308	0
Total PUBLIC HEALTH EMERGENCY PREPARE	256,206	254,870	247,925	258,250

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0019-02 PERMANENT WAGES	143,732	156,834	154,226	136,765
0019-06 PREMIUM PAY	33	0	1,268	842
0019-11 SHIFT DIFFERENTIAL	103	16	29	0
0019-12 FICA	10,897	11,742	11,716	10,355
0019-14 PENSION	7,939	8,580	9,996	9,257
0019-16 INSURANCE - EMPLOYEE GRP	34,426	37,240	35,965	38,046
0019-28 MILEAGE REIMBURSEMENT	62	0	82	0
0019-30 RENTALS	13,151	11,447	15,000	10,558
0019-34 TRAINING & PROF. DEVELOP	0	5	9	662
0019-46 OTHER CONTRACT SERVICES	5,700	0	4,000	0
0019-50 OTHER SERVICES & CHARGES	1,200	0	0	0
0019-68 OPERATING MATERIALS & SUPP	13,297	3,353	16,490	1,862
0019-99 PRIOR YEARS' COMMITMENTS	98	0	0	1,058
Total PUBLIC HEALTH EMERGENCY PREPAREDNES	230,638	229,217	248,781	209,405
Total GENERAL	76,839,383	78,110,024	84,211,434	88,634,398
Grand Total	76,839,383	78,110,024	84,211,434	88,634,398

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