

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0001-02 PERMANENT WAGES	229,658	229,658	229,658	305,989
0001-04 TEMPORARY WAGES	15,000	15,000	0	15,000
Line Item Detail				
1 Interns				15,000.00
		Line Items Total		15,000.00
0001-06 PREMIUM PAY	475	475	475	500
Line Item Detail				
1 Overtime pay.				500.00
		Line Items Total		500.00
0001-08 LONGEVITY	1,215	1,215	1,215	1,413
0001-11 SHIFT DIFFERENTIAL	39	39	20	39
Line Item Detail				
1 Shift Differential for comp time earned.				39.00
		Line Items Total		39.00
0001-12 FICA	17,701	17,701	17,701	24,702
Line Item Detail				
1 FICA/MED				24,702.00
		Line Items Total		24,702.00
0001-14 PENSION	21,480	21,480	21,480	26,359
Line Item Detail				
1 PENSION				26,358.52
		Line Items Total		26,358.52
0001-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
Line Item Detail				
1 MEDICAL OPT OUT				1,500.00
		Line Items Total		1,500.00
0001-16 INSURANCE - EMPLOYEE GRP	76,603	76,603	76,603	82,820
Line Item Detail				
1 INS				82,820.10
		Line Items Total		82,820.10

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0001-24 POSTAGE & SHIPPING	250	250	0	0
0001-26 PRINTING	12,500	2,500	12,500	12,500
Line Item Detail				
1 Printing of brochures and special marketing materials that cannot be done on site.				2,500.00
2 Printer usage charges from IT for all CED programs				10,000.00
		Line Items Total		12,500.00
0001-28 MILEAGE REIMBURSEMENT	500	500	500	250
Line Item Detail				
1 Mileage reimbursement for CED Employees.				250.00
		Line Items Total		250.00
0001-30 RENTALS	9,728	9,728	10,000	9,728
Line Item Detail				
1 Rental of space for departmental meetings, community meetings and events pertaining to development of the city.				500.00
2 Rental of two copiers for the third floor.				9,228.00
		Line Items Total		9,728.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	2,000
Line Item Detail				
1 Business Journal				2,000.00
LV Arts Council				
PA Economic Development Assoc				
Greater Lehigh Valley Chamber				
IEDC				
ULI				
Misc				
		Line Items Total		2,000.00
0001-34 TRAINING & PROF. DEVELOP	2,000	5,000	7,453	10,000
Line Item Detail				

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000 GENERAL
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0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 Harvard Graduate Seminars IEDC Seminars PA League of Cities Events ULI Sessions PEDA Housing Alliance PDC ICSC				10,000.00
		Line Items Total		10,000.00
0001-40 CIVIC EXPENSES	150,000	75,000	25,000	129,500
Line Item Detail				
1 Greater Lehigh Valley Chamber of Commerce Functions AEDC Functions				1,500.00
2 Human Relations Commission Annual Dinner and Awards Ceremony				8,000.00
3 Warning Shelter for the Homeless held at the YMCA				25,000.00
4 Civic Fund/Non-Profits				70,000.00
5 My Brother's Keeper				25,000.00
		Line Items Total		129,500.00
0001-41 ARTS EXPENSES	0	0	0	50,000
Line Item Detail				
1 Arts Based Economic Development				50,000.00
		Line Items Total		50,000.00
0001-46 OTHER CONTRACT SERVICES	70,625	64,931	67,931	17,180
Line Item Detail				
1 Ricoh				4,100.00
2 PEDA Sponsorship				5,000.00
3 Federal/State Grant Audits				3,080.00
4 Technology				5,000.00
		Line Items Total		17,180.00
0001-50 OTHER SERVICES & CHARGES	2,000	2,000	2,000	6,000
Line Item Detail				

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 Public notices, advertising.				2,000.00
2 LV Court House fees for Liens				1,000.00
3 Photo Contest prize (current pictures of the City)				3,000.00
		Line Items Total		6,000.00
0001-68 OPERATING MATERIALS & SUPP	1,000	500	1,000	1,000
Line Item Detail				
1 Office supplies				1,000.00
		Line Items Total		1,000.00
0001-72 EQUIPMENT	0	0	0	8,000
Line Item Detail				
1 Furniture for additional employees ie events and Human Relations Manager				5,000.00
2 Camera Equipment for current pictures of the City				3,000.00
		Line Items Total		8,000.00
Total ADMINISTRATION	613,774	525,580	476,536	704,480

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0002-02 PERMANENT WAGES	252,178	252,178	252,178	248,011
0002-06 PREMIUM PAY	1,378	1,378	500	1,451
Line Item Detail				
1 Premium Pay				1,451.00
		Line Items Total		1,451.00
0002-08 LONGEVITY	4,731	4,731	4,731	4,523
0002-11 SHIFT DIFFERENTIAL	53	53	10	53
Line Item Detail				
1 Shift Differential				53.00
		Line Items Total		53.00
0002-12 FICA	19,763	19,763	19,763	19,434
Line Item Detail				
1 FICA				19,433.91
		Line Items Total		19,433.91
0002-14 PENSION	31,894	31,894	31,894	40,030
Line Item Detail				
1 PENSION				40,029.86
		Line Items Total		40,029.86
0002-16 INSURANCE - EMPLOYEE GRP	113,744	113,744	113,744	122,975
Line Item Detail				
1 INS				122,975.30
		Line Items Total		122,975.30
Total HUD PROGRAMS ADMINISTRATION	423,741	423,741	422,820	436,477

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0004-02 PERMANENT WAGES	0	0	0	62,712
0004-08 LONGEVITY	0	0	0	378
0004-12 FICA	0	0	0	4,826
Line Item Detail				
1 FICA				4,826.39
		Line Items Total		4,826.39
0004-14 PENSION	0	0	0	7,987
Line Item Detail				
1 Pension				7,987.43
		Line Items Total		7,987.43
0004-16 INSURANCE - EMPLOYEE GRP	0	0	0	25,097
Line Item Detail				
1 Insurance				25,097.00
		Line Items Total		25,097.00
0004-26 PRINTING	0	0	0	28,200
Line Item Detail				
1 Adventure Allentown				28,200.00
		Line Items Total		28,200.00
0004-30 RENTALS	0	0	0	3,500
Line Item Detail				
1 Equipment Portajohns stage etc				3,500.00
		Line Items Total		3,500.00
0004-32 PUBLICATIONS & MEMBERSHIP	0	0	0	500
Line Item Detail				
1 Subscriptions Membership fees				500.00
		Line Items Total		500.00
0004-34 TRAINING & PROF. DEVELOP	0	0	0	1,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Budget</u>
Line Item Detail				
1 Conferences				1,000.00
		Line Items Total		1,000.00
0004-46 OTHER CONTRACT SERVICES	0	0	0	69,900
Line Item Detail				
1 Fireworks Displays				12,000.00
2 Entertainment, sound equipment, etc				10,000.00
3 Noches de Ritmo event series				5,000.00
4 Halloween Parade				14,000.00
5 Adventure Allentown Design Fees				10,000.00
6 Adventure Allentown Distribution				5,000.00
7 Banner Changeouts				9,000.00
8 Christmas Tree Set Ups				4,900.00
		Line Items Total		69,900.00
0004-50 OTHER SERVICES & CHARGES	0	0	0	10,000
Line Item Detail				
1 Marketing & Advertising Expenses				10,000.00
		Line Items Total		10,000.00
0004-56 UNIFORMS	0	0	0	500
Line Item Detail				
1 Volunteer/Event T-Shirts				500.00
		Line Items Total		500.00
0004-68 OPERATING MATERIALS & SUPP	0	0	0	3,000
Line Item Detail				
1 Event Supplies				3,000.00
4th of July Supplies				
		Line Items Total		3,000.00
0004-90 REFUNDS	0	0	0	500
Line Item Detail				
1 Refunds				500.00
		Line Items Total		500.00

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**000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT**

Total SPECIAL EVENTS 0 0 0 218,100

**CITY OF ALLENTOWN
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000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0005 LIGHTS IN THE PARKWAY

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0005-06 PREMIUM PAY	0	0	0	17,450
Line Item Detail				
1 Lip Overtime				17,450.00
		Line Items Total		17,450.00
0005-11 SHIFT DIFFERENTIAL	0	0	0	2,000
Line Item Detail				
1 Shift differential for LIP Overtime				2,000.00
		Line Items Total		2,000.00
0005-12 FICA	0	0	0	1,488
Line Item Detail				
1 FICA				1,487.93
		Line Items Total		1,487.93
0005-20 ELECTRIC POWER	0	0	0	9,000
Line Item Detail				
1 Electric Usage for LIP				9,000.00
		Line Items Total		9,000.00
0005-30 RENTALS	0	0	0	3,500
Line Item Detail				
1 Various Equipment Portajohns Etc				3,500.00
		Line Items Total		3,500.00
0005-40 CIVIC EXPENSES	0	0	0	10,750
Line Item Detail				
1 Civic Groups Volunteers				10,000.00
2 Gift Cards for Volunteers				750.00
		Line Items Total		10,750.00
0005-50 OTHER SERVICES & CHARGES	0	0	0	37,000
Line Item Detail				
1 Various Advertising Outlets				30,000.00

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
2 Credit Card Fees				7,000.00
		Line Items Total		37,000.00
0005-54 REPAIR & MAINT SUPPLIES	0	0	0	15,250
Line Item Detail				
1 Repairs on Displays				12,750.00
2 Repairs on Gift Barn				2,500.00
		Line Items Total		15,250.00
0005-68 OPERATING MATERIALS & SUPP	0	0	0	13,750
Line Item Detail				
1 Trailer Supplies				1,000.00
2 Concession Stand Inventory				5,000.00
3 String Lights for Trees				7,750.00
		Line Items Total		13,750.00
0005-72 EQUIPMENT	0	0	0	30,000
Line Item Detail				
1 New Displays or Equipment				30,000.00
		Line Items Total		30,000.00
Total LIGHTS IN THE PARKWAY	0	0	0	140,188

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0006-02 PERMANENT WAGES	245,985	245,985	245,985	262,130
0006-06 PREMIUM PAY	0	0	46	0
0006-08 LONGEVITY	0	0	1,900	3,280
0006-11 SHIFT DIFFERENTIAL	0	0	5	0
0006-12 FICA	18,818	18,818	18,818	20,304
Line Item Detail				
1 FICA				20,303.87
		Line Items Total		20,303.87
0006-14 PENSION	24,734	24,734	24,734	30,352
Line Item Detail				
1 Pension				30,352.23
		Line Items Total		30,352.23
0006-16 INSURANCE - EMPLOYEE GRP	88,209	88,209	88,209	95,369
Line Item Detail				
1 Insurance				95,368.60
		Line Items Total		95,368.60
0006-22 TELEPHONE	0	0	0	1,944
Line Item Detail				
1 Reimbursed by Lead Grant				1,944.00
		Line Items Total		1,944.00
0006-26 PRINTING	6,878	6,878	0	6,700
Line Item Detail				
1 PA DOH HH Printing of Educational Materials				6,699.61
		Line Items Total		6,699.61
0006-28 MILEAGE REIMBURSEMENT	3,180	3,180	0	3,240
Line Item Detail				
1 Rehabilitation Department and Federal and State Lead Grant Combined				3,240.00
		Line Items Total		3,240.00
0006-32 PUBLICATIONS & MEMBERSHIP	400	400	250	250
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 Rehabilitation Division				250.00
		Line Items Total		250.00
0006-34 TRAINING & PROF. DEVELOP	16,691	16,691	7,200	5,284
Line Item Detail				
1 Housing and Staff Workforce Training/Licensing				1,000.00
2 HUD & PA DOH HH Required Travel (airfare, lodging, per diem)				4,284.47
		Line Items Total		5,284.47
0006-42 REPAIRS & MAINTENANCE	3,600	3,600	33	3,700
Line Item Detail				
1 HUD XRF Re-Source and Minolta Microfiche Annual Maintenance Agreement.				3,700.00
		Line Items Total		3,700.00
0006-46 OTHER CONTRACT SERVICES	782,423	782,423	150,000	183,605
Line Item Detail				
1 HUD Lead Hazard Control, HUD relocation and Temporary Housing, HUD Relocation - Temporary Pet Housing, Lead Hazard Control and Dust Wipe Fees				183,605.25
		Line Items Total		183,605.25
0006-50 OTHER SERVICES & CHARGES	4,157	4,157	0	0
0006-56 UNIFORMS	0	0	0	300
Line Item Detail				
1 Safety Shoes				300.00
		Line Items Total		300.00
0006-68 OPERATING MATERIALS & SUPP	18,507	18,507	500	12,317
Line Item Detail				
1 HUD Dust Wipe Lab Fees, HUD Lead Cleaning Supplies, HUD Educational Material, PPE (Tyvek, Goggles, Hard Hat), and Inspection Supplies.				12,317.06
		Line Items Total		12,317.06
Total COMMUNITY HOUSING DEVELOPMENT	1,213,582	1,213,582	537,680	628,775

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0007-02 PERMANENT WAGES	129,558	129,558	129,558	133,458
0007-08 LONGEVITY	302	302	302	423
0007-12 FICA	9,934	9,934	9,934	10,242
Line Item Detail				
1 FICA				10,241.90
		Line Items Total		10,241.90
0007-14 PENSION	13,018	13,018	13,018	15,975
Line Item Detail				
1 PENSION				15,974.86
		Line Items Total		15,974.86
0007-16 INSURANCE - EMPLOYEE GRP	46,426	46,426	46,426	50,194
Line Item Detail				
1 INS				50,194.00
		Line Items Total		50,194.00
0007-26 PRINTING	0	0	0	3,000
Line Item Detail				
1 Printing of Doing Business in Allentown				3,000.00
		Line Items Total		3,000.00
0007-28 MILEAGE REIMBURSEMENT	0	0	0	250
Line Item Detail				
1 Mileage reimbursement for Business Development Employees				250.00
		Line Items Total		250.00
0007-32 PUBLICATIONS & MEMBERSHIP	0	0	0	3,410
Line Item Detail				
1 Social Media Publications - Microsite				2,800.00
2 IEDC Annual Membership				610.00
		Line Items Total		3,410.00
0007-34 TRAINING & PROF. DEVELOP	2,000	2,500	2,600	3,000
Line Item Detail				
1 Training and professional development (IEDC and other trainings).				3,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Budget</i>
		Line Items Total		3,000.00
0007-40 CIVIC EXPENSES	0	0	0	500
<i>Line Item Detail</i>				
1 Participation at Chamber and AEDC events				500.00
		Line Items Total		500.00
0007-46 OTHER CONTRACT SERVICES	125,500	125,720	133,000	149,500
<i>Line Item Detail</i>				
1 AEDC Loan and Grant Servicing Fee				15,000.00
2 AEDC - Enterprise Zone Servicing Fee				15,000.00
3 AEDC - Costar				4,500.00
4 Chamber (13)				50,000.00
5 Social Media Microsites Design Fees				65,000.00
		Line Items Total		149,500.00
0007-72 EQUIPMENT	1,500	0	0	1,500
<i>Line Item Detail</i>				
1 1 new hire computer				1,500.00
		Line Items Total		1,500.00
Total OFFICE OF ECONOMIC DEVELOPMENT	328,238	327,458	334,838	371,452

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0001-02 PERMANENT WAGES	256,825	256,825	256,825	271,670
0001-04 TEMPORARY WAGES	2,000	2,744	2,744	2,000
Line Item Detail				
1 Lehigh Univ. Intern-Fellowship				2,000.00
		Line Items Total		2,000.00
0001-08 LONGEVITY	235	235	235	480
0001-11 SHIFT DIFFERENTIAL	0	0	5	0
0001-12 FICA	19,818	19,818	19,818	20,972
Line Item Detail				
1 FICA				20,972.48
		Line Items Total		20,972.48
0001-14 PENSION	27,338	27,338	27,338	33,547
Line Item Detail				
1 PENSION				33,547.21
		Line Items Total		33,547.21
0001-15 Employee - Health Insurance Opt Out	1,500	1,885	1,885	3,006
Line Item Detail				
1 MEDICAL OPT OUT				900.00
2 Medical Opt Out				1,050.00
		Line Items Total		1,950.00
0001-16 INSURANCE - EMPLOYEE GRP	97,495	97,495	97,495	105,407
Line Item Detail				
1 INS				105,407.40
		Line Items Total		105,407.40
0001-26 PRINTING	0	990	700	1,000
Line Item Detail				
1 Printing				1,000.00
		Line Items Total		1,000.00
0001-28 MILEAGE REIMBURSEMENT	1,000	300	300	1,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 Use of personal vehicles for out-of-town conferences, etc.				1,000.00
		Line Items Total		1,000.00
0001-30 RENTALS	0	0	0	2,000
Line Item Detail				
1 Room rental for comprehensive plan, committees and public meetings				2,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	3,005	3,430	3,430	3,500
Line Item Detail				
1 1 Year Subscription to Planning Advisory Service				895.00
2 Annual membership fee for Pa. Chapter of the APA				315.00
3 Annual membership fee for Urban Land Institute				560.00
4 American Planning Association and AICP membership				1,205.00
5 Annual membership fee for Lehigh Valley Heritage Museum				250.00
6 Annual membership for the Pennsylvania Downtown Center Organization				275.00
		Line Items Total		3,500.00
0001-34 TRAINING & PROF. DEVELOP	10,000	10,257	9,257	8,000
Line Item Detail				
1 Attendance at Planning conferences and trainings				8,000.00
		Line Items Total		8,000.00
0001-40 CIVIC EXPENSES	0	0	0	1,000
Line Item Detail				
1 Attendance at Public Events				1,000.00
		Line Items Total		1,000.00
0001-42 REPAIRS & MAINTENANCE	0	1,700	1,700	2,500
Line Item Detail				
1 Maintenance Agreement for Plotter/Scanner				2,500.00
		Line Items Total		2,500.00
0001-46 OTHER CONTRACT SERVICES	100,000	222,300	222,300	212,500
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Budget</i>
<i>Line Item Detail</i>				
1 Misc. professional service fees				12,500.00
2 Comprehensive Plan				100,000.00
3 Zoning Ordinance Plan				80,000.00
4 Landscape Architect professional service				20,000.00
		Line Items Total		212,500.00
0001-50 OTHER SERVICES & CHARGES	3,000	1,285	2,575	3,000
<i>Line Item Detail</i>				
1 Meeting expenses for various committees, public meetings and additional funds for comprehensive plan.				3,000.00
		Line Items Total		3,000.00
0001-68 OPERATING MATERIALS & SUPP	4,800	3,840	4,800	4,800
<i>Line Item Detail</i>				
1 Misc. office supplies				300.00
2 Planning related software				4,500.00
		Line Items Total		4,800.00
0001-72 EQUIPMENT	0	0	0	1,500
<i>Line Item Detail</i>				
1 New hire computer				1,500.00
		Line Items Total		1,500.00
Total COMMUNITY PLANNING	527,016	650,442	651,407	677,882

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Budget</i>
0003-02 PERMANENT WAGES	273,642	273,642	273,642	275,097
0003-06 PREMIUM PAY	2,633	2,633	0	2,719
Line Item Detail				
1 Overtime costs for Planning Clerk (ZHB Secretary) 76 hours @ \$35.78/hour				2,719.28
		Line Items Total		2,719.28
0003-08 LONGEVITY	2,608	2,608	2,608	2,743
0003-11 SHIFT DIFFERENTIAL	112	112	55	92
Line Item Detail				
1 Shift Differential for Planning Clerk (ZHB Secretary) 76 hours @ \$1.20/hour				92.00
		Line Items Total		92.00
0003-12 FICA	21,343	21,343	21,343	21,470
Line Item Detail				
1 FICA				21,469.80
		Line Items Total		21,469.80
0003-14 PENSION	40,356	40,356	40,356	49,522
Line Item Detail				
1 PENSION				49,522.07
		Line Items Total		49,522.07
0003-15 Employee - Health Insurance Opt Out	0	420	420	902
Line Item Detail				
1 Mdicl Opt Out				450.00
		Line Items Total		450.00
0003-16 INSURANCE - EMPLOYEE GRP	143,921	143,921	143,921	155,601
Line Item Detail				
1 INS				155,601.40
		Line Items Total		155,601.40
0003-34 TRAINING & PROF. DEVELOP	4,000	4,000	0	4,000
Line Item Detail				
1 Attendance at Zoning conferences/workshops				4,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
		Line Items Total		4,000.00
0003-50 OTHER SERVICES & CHARGES	77,970	77,845	77,845	79,970
Line Item Detail				
1 Services of court stenographer at ZHB meetings				7,630.00
2 Hearing transcripts (when required) for ZHB appeals				1,500.00
3 Legal opinions prepared for ZHB cases				7,395.00
4 Services rendered by Solicitor to ZHB				18,000.00
5 Legal ads for ACPC special meetings, development proposals, and annual meeting notice				2,000.00
6 Legal ads for ZHB meetings				38,570.00
7 Compensation for members of Zoning Hearing Board				3,675.00
8 Filing fees for magisterial civil complaints/judgments for zoning violations				1,200.00
		Line Items Total		79,970.00
0003-54 REPAIR & MAINT SUPPLIES	500	500	0	500
Line Item Detail				
1 Batteries for cameras				20.00
2 Minor accidents or damages				480.00
		Line Items Total		500.00
0003-56 UNIFORMS	79	1,164	204	1,400
Line Item Detail				
1 Safety shoes				500.00
2 Planning & Zoning Shirts				900.00
		Line Items Total		1,400.00
0003-72 EQUIPMENT	1,500	500	500	0
Total LAND USE & DEVELOP. MGMT.	568,664	569,044	560,894	594,016

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Budget</i>
0004-02 PERMANENT WAGES	31,129	31,129	31,129	36,577
0004-08 LONGEVITY	22	22	22	101
0004-12 FICA	2,383	2,383	2,383	2,806
Line Item Detail				
1 FICA				2,805.87
		Line Items Total		2,805.87
0004-14 PENSION	3,905	3,905	3,905	4,792
Line Item Detail				
1 PENSION				4,792.46
		Line Items Total		4,792.46
0004-15 Employee - Health Insurance Opt Out	300	495	495	600
Line Item Detail				
1 Health Insurance Opt Out				600.00
		Line Items Total		600.00
0004-16 INSURANCE - EMPLOYEE GRP	13,928	13,928	13,928	15,058
Line Item Detail				
1 INS				15,058.20
		Line Items Total		15,058.20
0004-34 TRAINING & PROF. DEVELOP	0	1,000	1,000	1,000
Line Item Detail				
1 HARB Training				1,000.00
		Line Items Total		1,000.00
0004-46 OTHER CONTRACT SERVICES	6,000	49,000	49,000	62,000
Line Item Detail				
1 Services of a Historic District Surveyor				25,000.00
2 Professional Service Fees for HARB				12,000.00
3 Historical Resource Survey Reimbursed by City Center Investment Corp.				25,000.00
		Line Items Total		62,000.00
0004-50 OTHER SERVICES & CHARGES	775	775	775	2,500
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 Legal ad for HARB mtgs. & annual mtg. schedule				2,500.00
		Line Items Total		2,500.00
Total HISTORICAL & ARCH. PRESERVATION	58,442	102,637	102,637	125,434

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Budget</i>
0001-02 PERMANENT WAGES	1,005,877	963,804	963,804	968,397
0001-06 PREMIUM PAY	20,000	31,000	34,258	20,000
Line Item Detail				
1 Stand by pay not previously payed to Inspectors in prior years. 468 hours @ \$29.08 per hour.				13,609.44
2 Emergency call outs, Saturday Inspections, Overtime.				6,390.56
		Line Items Total		20,000.00
0001-08 LONGEVITY	9,466	9,466	7,301	8,292
0001-11 SHIFT DIFFERENTIAL	800	800	800	800
Line Item Detail				
1 EMERGENCY CALL OUTS, INSPECTIONS, OVERTIME TO PROCESS PERMITS AND TESTING.				800.00
		Line Items Total		800.00
0001-12 FICA	77,973	77,973	56,500	76,308
Line Item Detail				
1 FICA				76,307.83
		Line Items Total		76,307.83
0001-14 PENSION	111,955	111,955	111,955	137,384
Line Item Detail				
1 PENSION				137,383.80
		Line Items Total		137,383.80
0001-15 Employee - Health Insurance Opt Out	1,500	525	98	0
0001-16 INSURANCE - EMPLOYEE GRP	399,264	399,264	399,264	431,668
Line Item Detail				
1 INS				431,668.40
		Line Items Total		431,668.40
0001-26 PRINTING	100	100	0	400
Line Item Detail				
1 IN-HOUSE PRINTING OF VARIOUS PERMIT RELATED DOCUMENTS.				400.00
SPECIAL ORDER CUSTOM LINED FILE FOLDERS FOR VIOLATIONS.				
		Line Items Total		400.00
0001-28 MILEAGE REIMBURSEMENT	0	0	0	550

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 Mileage reimbursement for seminar or travel for training.				550.00
		Line Items Total		550.00
0001-30 RENTALS	0	1,000	780	1,000
Line Item Detail				
1 RENTAL OF FENCING AND/OR BARRICADES AS NEEDED TO SECURE PROPERTIES FOR PUBLIC SAFETY.				1,000.00
		Line Items Total		1,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,000	10,500	10,500	5,390
Line Item Detail				
1 MEMBERSHIP FEES FOR INSPECTORS IN ICC, PENNBOC AND IAEI CHAPTERS TO MAINTAIN THEIR VARIOUS ,CERTIFICATIONS, CODE BOOKS				5,390.00
		Line Items Total		5,390.00
0001-34 TRAINING & PROF. DEVELOP	15,000	13,200	14,500	13,360
Line Item Detail				
1 ATTENDANCE AT VARIOUS SEMINARS AND CONFERENCES FOR CONTINUED CERTIFICATION REQUIREMENTS FOR BUILDING, PLUMBING, ELECTRICAL INSPECTORS, AND PERMIT TECHNICIANS, ALSO INCLUDED, TRAVEL EXPENSES FOR INSPECTORS TO ATTEND SEMINARS AND TRAINING THAT ARE A WEEK LONG.				13,360.00
		Line Items Total		13,360.00
0001-42 REPAIRS & MAINTENANCE	2,500	500	2,000	2,500
Line Item Detail				
1 REPAIRS AND MAINTENANCE AGREEMENT.				500.00
2 RISK FOR VEHICLE FOR MINOR REPAIRS.				2,000.00
		Line Items Total		2,500.00
0001-44 LEGAL SERVICES	1,000	0	0	1,000
Line Item Detail				
1 Proctor fees for Board Exams.				1,000.00
		Line Items Total		1,000.00
0001-46 OTHER CONTRACT SERVICES	199,100	340,950	142,600	200,300
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 EMERGENCY WORK - DEMOLITIONS, ROOF HAZARDS, PLUMBING REPAIRS, TREE REMOVALS, PUBLIC NUISANCE COMPLAINT VIOLATION COMPLIANCES				195,000.00
2 CASPIO PLANS TRACKING YEARLY FEE MOVED FROM C&ED BUDGET.				400.00
3 ZONAR SERVICE MAINTENANCE FEES				3,700.00
4 PROCTOR FEES PER SPECIAL SERVICES CONTRACT FOR SHEET METAL AND PLUMBING EXAMS				1,200.00
		Line Items Total		200,300.00
0001-50 OTHER SERVICES & CHARGES	3,500	2,750	2,900	3,650
Line Item Detail				
1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL)				1,400.00
2 PUBLIC NUISANCE LIENS. (ESTIMATED 30 @ \$70.00).				2,250.00
		Line Items Total		3,650.00
0001-54 REPAIR & MAINT SUPPLIES	500	200	0	0
0001-56 UNIFORMS	2,455	1,455	2,400	3,860
Line Item Detail				
1 SAFETY SHOES FOR INSPECTORS				1,260.00
2 REPLACEMENT SHIRTS				2,000.00
3 UNIFORM JACKETS				600.00
		Line Items Total		3,860.00
0001-68 OPERATING MATERIALS & SUPP	3,500	3,500	3,500	3,500
Line Item Detail				
1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE INCLUDING SAFETY EQUIPMENT. FLAHLIGHTS, TAPE MEASURERS, ELECT SOCKET TESTERS, ELECTRONIC LEVELS, IR THERMOMETERS, MULTI SCREW DRIVER, ELECTRIC NON CONTACT TESTERS, ELECTRIC STAPLES, 2 HOLE PUNCHES, DRY ERASE BOARD				3,500.00
		Line Items Total		3,500.00
0001-72 EQUIPMENT	5,000	3,475	6,975	5,000
Line Item Detail				
1 Desktop scanners for Permit Techs and Clerk II				2,000.00
2 2 new hire computers				3,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Budget</i>
		Line Items Total		5,000.00
0001-90 REFUNDS	500	500	0	500
<i>Line Item Detail</i>				
1 POSSIBLE OVERPAYMENTS ON LICENSING AND PERMITS.				500.00
		Line Items Total		500.00
Total BUILDING, PLUMBING, ELECTRICAL ENI	1,863,990	1,972,917	1,760,135	1,883,859

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0005-02 PERMANENT WAGES	879,509	893,122	893,122	942,612
0005-06 PREMIUM PAY	25,000	25,000	25,000	25,000
Line Item Detail				
1 OT FOR INSPECTORS ON CALL OUT AND MAYORS WALKS AND FOR CLERKS RETURN MAILING WITH BILLING				25,000.00
		Line Items Total		25,000.00
0005-08 LONGEVITY	22,044	19,444	19,444	21,508
0005-11 SHIFT DIFFERENTIAL	2,000	2,000	750	2,000
Line Item Detail				
1 ANTICIPATED OT INCREASE FOR CLERKS AND INSPECTORS				2,000.00
		Line Items Total		2,000.00
0005-12 FICA	72,326	73,367	72,326	75,821
Line Item Detail				
1 FICA				75,820.68
		Line Items Total		75,820.68
0005-14 PENSION	108,700	108,700	108,700	133,390
Line Item Detail				
1 PENSION				133,390.08
		Line Items Total		133,390.08
0005-15 Employee - Health Insurance Opt Out	0	525	98	0
0005-16 INSURANCE - EMPLOYEE GRP	387,657	387,657	387,657	419,120
Line Item Detail				
1 INS				419,119.90
		Line Items Total		419,119.90
0005-24 POSTAGE & SHIPPING	200	0	0	200
Line Item Detail				
1 POSTAGE FOR RENTAL BILLS, PUBLIC NUISANCE ABATEMENT LETTERS AND CERTIFICATES OF OCCUPANCY				200.00
		Line Items Total		200.00
0005-26 PRINTING	4,000	3,150	4,000	4,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 ADDITIONAL PRINTING FOR INSPECTORS APPEARING IN COURT				4,000.00
		Line Items Total		4,000.00
0005-32 PUBLICATIONS & MEMBERSHIP	2,500	1,650	1,200	2,500
Line Item Detail				
1 MEMBERSHIP DUES FOR A TOTAL OF 20 INSPECTORS				2,500.00
		Line Items Total		2,500.00
0005-34 TRAINING & PROF. DEVELOP	7,500	7,200	2,500	7,500
Line Item Detail				
1 PENNBOC SEMINARS AND CONFERENCES FOR INSPECTORS TO MAINTAIN CERTIFICATIONS. NEW CERTIFICATION REQUIREMENTS FOR ALL CODE INSPECTORS.				7,500.00
		Line Items Total		7,500.00
0005-42 REPAIRS & MAINTENANCE	3,000	1,000	0	3,000
Line Item Detail				
1 RISK FOR MINOR VEHICLE REPAIRS.				3,000.00
		Line Items Total		3,000.00
0005-46 OTHER CONTRACT SERVICES	415,000	391,329	400,000	142,605
Line Item Detail				
1 Non emergency Boarding Contract				30,000.00
2 SEWER BACK-UP REPAIRS CONTRACT				3,000.00
3 CLEAN OUT/HAZ MAT CLEAN OUTS CONTRACT				4,000.00
4 MISCELLANEOUS PUBLIC NUISANCE ABATEMENTS.				100,000.00
5 OUR SHARE OF LEGAL DEPARTMENT'S ONLINE ACCESS TO LEHIGH COUNTY ASSESSMENT WEBSITE TO RESEARCH LIENS AND LIEN SATISFACTIONS.				175.00
6 ZONAR MAINTENANCE AND SERVICE FEES.				5,430.00
		Line Items Total		142,605.00
0005-50 OTHER SERVICES & CHARGES	2,000	2,000	2,000	2,000
Line Item Detail				
1 ADVERTISING FOR DCR BOARD MEETINGS.				200.00
2 LIENS FOR PUBLIC NUISANCE ABATEMENTS. \$70.00 PER LIEN FILED.				1,800.00
		Line Items Total		2,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0005-56 UNIFORMS	1,920	4,120	1,920	1,920
Line Item Detail				
1 SAFETY SHOES FOR INSPECTORS.				1,920.00
		Line Items Total		1,920.00
0005-68 OPERATING MATERIALS & SUPP	1,500	3,000	3,000	1,500
Line Item Detail				
1 THERMOMETERS, GFCI TESTERS, ELECTRIC CURRENT TESTERS, HARD HATS SAFETY GLASSES AND ANY OTHER OFFICE SUPPLIES NOT AVAILABLE IN HOUSE				1,500.00
		Line Items Total		1,500.00
0005-72 EQUIPMENT	0	6,241	6,241	0
0005-90 REFUNDS	500	500	0	500
Line Item Detail				
1 REFUNDS FOR OVERPAYMENT, DOUBLE PAYMENT FOR RENTAL LICENSE AND REGULAR INSPECTIONS THAT EXCEED ALLOWABLE LIMIT.				500.00
		Line Items Total		500.00
Total RENTAL UNIT INSPECTION	1,935,356	1,930,005	1,927,958	1,785,176

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0006-02 PERMANENT WAGES	230,696	256,167	256,167	325,970
0006-06 PREMIUM PAY	0	44,000	29,003	0
0006-08 LONGEVITY	2,114	5,364	5,078	5,698
0006-11 SHIFT DIFFERENTIAL	0	1,000	1,000	0
0006-12 FICA	18,612	20,560	20,560	23,843
Line Item Detail				
1 FICA				23,842.60
		Line Items Total		23,842.60
0006-14 PENSION	26,687	26,687	26,687	32,748
Line Item Detail				
1 Pension				32,748.46
		Line Items Total		32,748.46
0006-15 Employee - Health Insurance Opt Out	0	450	84	0
Line Item Detail				
1				
		Line Items Total		
0006-16 INSURANCE - EMPLOYEE GRP	95,173	95,173	95,173	102,898
Line Item Detail				
1 Insurance				102,897.70
		Line Items Total		102,897.70
0006-32 PUBLICATIONS & MEMBERSHIP	2,000	582	550	2,000
Line Item Detail				
1 Memberships fees for inspectors in ICC and PENNBOC chapters to maintain their various certifications.				2,000.00
		Line Items Total		2,000.00
0006-34 TRAINING & PROF. DEVELOP	2,500	1,000	1,000	2,500
Line Item Detail				
1 Attendance at various seminars and conferences for continued training. This account includes travel expenses in case overnight stays are required.				2,500.00
		Line Items Total		2,500.00
0006-42 REPAIRS & MAINTENANCE	1,000	500	500	1,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 Repairs and maintenance agreement.				500.00
2 Risk for vehicle for minor repairs.				500.00
		Line Items Total		1,000.00
0006-46 OTHER CONTRACT SERVICES	3,700	768	768	3,700
Line Item Detail				
1 Zonar Fees for vehicles				3,700.00
		Line Items Total		3,700.00
0006-50 OTHER SERVICES & CHARGES	500	500	500	500
Line Item Detail				
1 District Magistrate fees				500.00
		Line Items Total		500.00
0006-56 UNIFORMS	600	600	600	600
Line Item Detail				
1 Safety shoes for Inspectors				600.00
		Line Items Total		600.00
0006-68 OPERATING MATERIALS & SUPP	1,500	1,000	1,000	1,500
Line Item Detail				
1 Purchase of various office supplies or items needed that are not available in house.				1,500.00
		Line Items Total		1,500.00
Total PRE-SALES	385,082	454,351	438,670	502,957

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0001-02 PERMANENT WAGES	406,301	406,301	406,301	500,302
0001-06 PREMIUM PAY	1,025	1,025	1,025	2,500
Line Item Detail				
1 Prem Pay for 6 Clerical Staff				2,500.00
		Line Items Total		2,500.00
0001-08 LONGEVITY	5,150	5,150	5,150	5,298
0001-11 SHIFT DIFFERENTIAL	200	200	200	300
Line Item Detail				
1 Shift Differential for 6 Clerical Staff				300.00
		Line Items Total		300.00
0001-12 FICA	31,570	31,570	31,570	40,344
Line Item Detail				
1 FICA				40,344.11
		Line Items Total		40,344.11
0001-14 PENSION	45,563	45,563	45,563	71,887
Line Item Detail				
1 Pension				71,886.87
		Line Items Total		71,886.87
0001-15 Employee - Health Insurance Opt Out	0	0	0	1,200
Line Item Detail				
1 medical opt out				1,200.00
		Line Items Total		1,200.00
0001-16 INSURANCE - EMPLOYEE GRP	162,491	162,491	162,491	225,873
Line Item Detail				
1 INS				225,873.00
		Line Items Total		225,873.00
0001-20 ELECTRIC POWER	13,000	13,000	8,427	9,000
Line Item Detail				
1 Electric usage for Health Bureau located in Alliance Hall				9,000.00
		Line Items Total		9,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0001-24 POSTAGE & SHIPPING	150	150	150	250
Line Item Detail				
1 Postage due, shipping rabies lab specimens, etc.				250.00
		Line Items Total		250.00
0001-26 PRINTING	6,600	6,600	3,600	3,300
Line Item Detail				
1 Bureau printing/copier expenses based projected upon 2018 costs				3,300.00
		Line Items Total		3,300.00
0001-28 MILEAGE REIMBURSEMENT	350	350	350	350
Line Item Detail				
1 Mileage reimbursement for use of personal vehicles for City business.				350.00
		Line Items Total		350.00
0001-30 RENTALS	39,142	39,142	39,142	41,099
Line Item Detail				
1 Alliance Hall Rent anticipating 5% increase for 2019				41,099.10
		Line Items Total		41,099.10
0001-32 PUBLICATIONS & MEMBERSHIP	1,540	1,540	1,540	2,095
Line Item Detail				
1 American Public Health Association Memberships				440.00
2 National Environmental Health Association Membership				95.00
3 NACCHO (National Association of City & County Health Officials) Membership for the Allentown Health Bureau				775.00
4 AFDO (American Food & Drug) and NALBOH (National Assonication of Local Boards of Health) Memberships				235.00
5 Registered Sanitarian certifications				250.00
6 NALBOH National Association of Local Boards of Health Annual Membership Dues for the Health Bureau				300.00
		Line Items Total		2,095.00
0001-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
Line Item Detail				
1 APHA Annual Conference				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
2 PA Department of Health and National Environmental Health Association Meetings and Conferences				1,000.00
		Line Items Total		2,000.00
0001-42 REPAIRS & MAINTENANCE	3,070	3,670	3,200	4,150
Line Item Detail				
1 Repair and maintenance of equipment, specimen refrigerator, backup power supply system.				2,650.00
2 Monthly floor mat rental & cleaning service for Health Bureau lobby and Clinic area (monthly cost estimated-- actual may be slightly less)				1,500.00
		Line Items Total		4,150.00
0001-46 OTHER CONTRACT SERVICES	62,080	61,710	15,000	3,364
Line Item Detail				
1 Wisch Security - monitoring of panic alarm system				105.00
2 Service Electric Cable Service for Clinic Waiting Room				475.00
3 Parking spaces at Alliance Hall /Allentown Parking Authority (based on 5% increase over 2018)				283.50
4 Performance Management system consultant				2,500.00
		Line Items Total		3,363.50
0001-48 GRANT, NON-CITY CHARGES	5,500	5,500	0	0
0001-50 OTHER SERVICES & CHARGES	1,600	1,600	600	2,450
Line Item Detail				
1 Background checks				300.00
2 Advertising for Board of Health				650.00
3 Personnel recruitment advertising				1,500.00
		Line Items Total		2,450.00
0001-54 REPAIR & MAINT SUPPLIES	865	865	400	865
Line Item Detail				
1 Assorted batteries				250.00
2 Light bulbs				300.00
3 Janitorial supplies to sanitize clinic rooms, hand sanitizers				315.00
		Line Items Total		865.00
0001-56 UNIFORMS	110	480	400	250

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
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Line Item Detail

1 Safety Shoes and lab coats for Clinical Staff				250.00
		Line Items Total		250.00
0001-68 OPERATING MATERIALS & SUPP	8,134	8,134	4,489	56,500
Line Item Detail				
1 Paper for copier/printer usage				2,000.00
2 Office Supplies (for example: labels, laminating supplies, binders, notebooks, pens/pencils, folders)				1,800.00
3 Zonar GPS units for City vehicles				2,100.00
4 Patient Appointment Manager Software				2,000.00
5 Electronic Medical Records Software				25,000.00
6 3rd Party Billing Software Dashboard				20,000.00
7 Performance Management System License				3,600.00
		Line Items Total		56,500.00
0001-72 EQUIPMENT	1,500	1,500	268	1,914
Line Item Detail				
1 1 new computer				1,500.00
2 Fujitsu PA03656-B005 Image Scanner ScanSnap iX500 for scanning insurance cards (third party insurance billing)				414.00
		Line Items Total		1,914.00
Total ADMINISTRATION	797,941	798,541	731,866	975,291

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0002-02 PERMANENT WAGES	115,962	124,300	124,300	173,634
0002-06 PREMIUM PAY	1,000	1,000	326	1,200
Line Item Detail				
1 Premium pay				1,200.00
		Line Items Total		1,200.00
0002-08 LONGEVITY	1,566	1,566	1,566	1,824
0002-11 SHIFT DIFFERENTIAL	60	60	25	60
Line Item Detail				
1 Shift Differential				60.00
		Line Items Total		60.00
0002-12 FICA	9,072	9,072	9,072	13,519
Line Item Detail				
1 FICA				13,518.93
		Line Items Total		13,518.93
0002-14 PENSION	13,018	13,018	13,018	23,962
Line Item Detail				
1 PENSION				23,962.29
		Line Items Total		23,962.29
0002-16 INSURANCE - EMPLOYEE GRP	46,426	46,426	46,426	75,291
Line Item Detail				
1 INS				75,291.00
		Line Items Total		75,291.00
0002-26 PRINTING	750	750	0	750
Line Item Detail				
1 Program brochures and Program forms - Safe and Healthy Homes Grant				750.00
		Line Items Total		750.00
0002-28 MILEAGE REIMBURSEMENT	200	200	200	200
Line Item Detail				
1 Mileage reimbursement for personal vehicle usage				200.00
		Line Items Total		200.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0002-32 PUBLICATIONS & MEMBERSHIP	400	400	400	400
Line Item Detail				
1 Safe States Alliance membership - Safe and Health Communities Grant				200.00
2 Matter of Balance licensure - Safe and Healthy Communities Grant				200.00
		Line Items Total		400.00
0002-34 TRAINING & PROF. DEVELOP	7,680	7,680	3,000	6,080
Line Item Detail				
1 Car seat installation technician recertification - Safe and Healthy Communities Grant.				80.00
2 Safe States Alliance Conference - Safe and Healthy Communities Grant.				2,200.00
3 Training for the Safe and Healthy Homes Grant.				2,000.00
4 Lodging for training Safe and Healthy Homes Grant.				800.00
5 Subsistence for training Safe and Healthy Homes Grant.				500.00
6 Mileage, Parking & tolls for training Safe and Healthy Homes Grant.				500.00
		Line Items Total		6,080.00
0002-46 OTHER CONTRACT SERVICES	21,500	21,500	600	20,900
Line Item Detail				
1 Intervention Installations Subcontractor for Healthy Homes Intervention visits				20,900.00
		Line Items Total		20,900.00
0002-50 OTHER SERVICES & CHARGES	380	380	0	380
Line Item Detail				
1 Prevention message advertising				300.00
2 Background/Childline checks				80.00
		Line Items Total		380.00
0002-54 REPAIR & MAINT SUPPLIES	300	300	0	300
Line Item Detail				
1 Batteries for smoke detectors				300.00
		Line Items Total		300.00
0002-68 OPERATING MATERIALS & SUPP	55,110	51,250	51,250	46,724
Line Item Detail				
1 Children's car seats				10,920.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
2 Cribs & sheets for safe sleep visits				3,335.00
3 CarFit class materials for Safe and Healthy Communities grant				100.00
4 Matter of Balance class supplies				100.00
5 Parents in the Know Class Materials for Safe and healthy Communities Grant				50.00
6 ConcussionWise class materials for Safe and healthy Communities grant				50.00
7 Cabinet/drawer Safety locks for healthy homes visits				488.40
8 Furniture wall straps/anti-tip TV straps for healthy homes visits				591.84
9 Window security guards for healthy homes visits				1,768.50
10 Window blind cord wraps for healthy homes visits				470.00
11 First Aid Kits for healthy homes visits				1,198.00
12 Fire Extinguishers for healthy homes visits				3,400.00
13 Handrails for healthy homes visits				300.00
14 Pest Glue traps for healthy homes visits				159.00
15 Bed bug interceptors for healthy homes visits				929.40
16 Mattress covers (twin) for healthy homes visits				799.00
17 Mattress covers (full) for healthy homes visits				854.00
18 Pillow covers for healthy homes visits				699.00
19 Buckets for healthy homes visits				798.00
20 Spray cleaner for healthy homes visits				538.00
21 Trash can w/ lid for healthy homes visits				1,150.00
22 Caulk for healthy homes visits				399.00
23 Mops for healthy homes visits				2,392.50
24 Interior door mats for healthy homes visits				797.00
25 HEPA Vacuum Cleaner for healthy homes visits				6,800.00
26 Cleaning vinegar for healthy homes visits				278.00
27 Spray bottles for healthy homes visits				225.00
28 Baking soda for healthy homes visits				226.00
29 Waste baskets for healthy homes visits				1,450.00
30 Micro fiber cleaning cloth (48 pack) for healthy homes visits				110.00
31 Allergy control mattress covers (twin)				799.40

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
32 Shipping for Safe and healthy Homes program supplies				998.83
33 CO Detectors for Healthy Homes Visits				2,950.00
34 Smoke Detectors for Healthy Homes visits				600.00
		Line Items Total		46,723.87
0002-72 EQUIPMENT	0	3,860	3,437	0
Total INJURY PREVENTION	273,424	281,762	253,620	365,224

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0003-02 PERMANENT WAGES	183,388	183,388	183,388	189,873
0003-04 TEMPORARY WAGES	36,000	36,000	38,000	39,550
Line Item Detail				
1 Temp Wages PT Nurse; student health technicians				39,550.00
		Line Items Total		39,550.00
0003-06 PREMIUM PAY	500	500	50	500
Line Item Detail				
1 Prem Pay				500.00
		Line Items Total		500.00
0003-08 LONGEVITY	3,391	3,391	3,391	3,524
0003-11 SHIFT DIFFERENTIAL	125	125	19	125
Line Item Detail				
1 Shift Differential				125.00
		Line Items Total		125.00
0003-12 FICA	17,090	17,090	17,090	17,868
Line Item Detail				
1 FICA				17,868.26
		Line Items Total		17,868.26
0003-14 PENSION	19,527	19,527	19,527	23,962
Line Item Detail				
1 PENSION				23,962.29
		Line Items Total		23,962.29
0003-16 INSURANCE - EMPLOYEE GRP	69,639	69,639	69,636	75,291
Line Item Detail				
1 INS				75,291.00
		Line Items Total		75,291.00
0003-24 POSTAGE & SHIPPING	0	953	953	3,500
Line Item Detail				
1 Mailing of brochures/flyers promoting free feeding sites for youth				3,500.00
		Line Items Total		3,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0003-26 PRINTING	0	2,111	2,111	6,500
Line Item Detail				
1 Professional printing costs associated with anti-hunger campaign for youth.				6,500.00
		Line Items Total		6,500.00
0003-28 MILEAGE REIMBURSEMENT	600	100	100	400
Line Item Detail				
1 Use of personal vehicle for city business.				400.00
		Line Items Total		400.00
0003-30 RENTALS	2,400	0	2,400	0
0003-32 PUBLICATIONS & MEMBERSHIP	700	1,676	1,600	850
Line Item Detail				
1 National, state & local dietetic membership dues for program manager and dietitian.				850.00
		Line Items Total		850.00
0003-34 TRAINING & PROF. DEVELOP	2,700	1,400	1,700	3,000
Line Item Detail				
1 For program manager and dietitian to attend national, state & local chronic disease/nutrition/physical activity and/or anti-hunger conferences/trainings (ex. American or Pennsylvania Dietetic Association, CDC, PaDOH meetings, NLC, etc.)				3,000.00
		Line Items Total		3,000.00
0003-46 OTHER CONTRACT SERVICES	4,000	3,000	4,000	24,000
Line Item Detail				
1 Community Bike Works bike education.				3,000.00
2 Enhancements to City truck for fruit & veggie mobile initiative.				1,000.00
3 Contract services with community organizations to initiate or expand afterschool and summer meal programs for youth under the anti-hunger initiative.				20,000.00
		Line Items Total		24,000.00
0003-50 OTHER SERVICES & CHARGES	5,500	236	0	35,000
Line Item Detail				
1 Soil testing fees for community gardens.				500.00
2 Convene statewide anti-hunger event highlighting Allentown's campaign and progress				7,500.00
3 Enhancements to City truck for Fruits & Veggies On the Move initiative:				2,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
4 Costs associated with the communications and marketing of the anti-hunger campaign.				25,000.00
		Line Items Total		35,000.00
0003-68 OPERATING MATERIALS & SUPP	16,500	12,924	15,524	23,000
Line Item Detail				
1 Fruit & veggie mobile supplies (e.g. fruits, vegetables, cups, paper supplies, etc.)				4,500.00
2 Community garden supplies (e.g. plants, fertilizer, rakes, shovels, garden tools, hoses, sheds, etc.).				1,500.00
3 Food supplies and cookware for health events, cooking demos, farm share programs.				200.00
4 Physical activity/fitness supplies.				100.00
5 Educational materials/brochures.				500.00
6 Signage (gardens, trails, etc.).				1,500.00
7 General office supplies.				100.00
8 Incentives for youth and adult fitness activities.				100.00
9 Bike helmets, bike locks.				1,500.00
10 Supplies for Million Clicks walking initiative (keytabs, etc.) : Exakttime renewal for JobClocks, software upgrades, maintenance for Million Clicks walking initiative.				7,000.00
11 Incentives for Million Clicks walking initiative. Paid for from Healthiest Cities and Counties Award				1,000.00
12 Supplies needed for anti-hunger campaign (signs, etc.)				5,000.00
		Line Items Total		23,000.00
0003-72 EQUIPMENT	4,000	12,281	2,281	14,000
Line Item Detail				
1 Bike racks.				2,000.00
2 Equipment for Million Clicks walking initiative.				500.00
3 Equipment needed for feeding sites to feed youth (i.e. refrigeration, etc.) as part of anti-hunger initiative				11,500.00
		Line Items Total		14,000.00
Total NUTRITION & PHYSICAL ACTIVITY	366,060	364,341	361,770	460,943

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0004-02 PERMANENT WAGES	111,299	111,299	111,299	114,892
0004-06 PREMIUM PAY	2,600	2,600	6,000	4,000
Line Item Detail				
1 Prem Pay				4,000.00
		Line Items Total		4,000.00
0004-08 LONGEVITY	2,117	2,117	2,117	2,262
0004-11 SHIFT DIFFERENTIAL	300	300	500	600
Line Item Detail				
1 Shift Differential				600.00
		Line Items Total		600.00
0004-12 FICA	8,898	8,898	8,898	9,314
Line Item Detail				
1 FICA				9,314.18
		Line Items Total		9,314.18
0004-14 PENSION	11,716	11,716	11,716	14,377
Line Item Detail				
1 PENSION				14,377.37
		Line Items Total		14,377.37
0004-16 INSURANCE - EMPLOYEE GRP	41,783	41,783	41,783	45,175
Line Item Detail				
1 INS				45,174.60
		Line Items Total		45,174.60
0004-28 MILEAGE REIMBURSEMENT	400	400	400	600
Line Item Detail				
1 For use of personal vehicle for City business.				600.00
		Line Items Total		600.00
0004-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
Line Item Detail				
1 Tuberculosis, HIV and STD Educational materials.				1,000.00
		Line Items Total		1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0004-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,500	2,500
Line Item Detail				
1 Annual Tuberculosis Update conference and PA Dept. of Health Tuberculosis Grantee trainings.				750.00
2 PA. Dept. of Health Epidemiology Trainings in Harrisburg. Communicable Disease conferences and seminars.				1,750.00
		Line Items Total		2,500.00
0004-42 REPAIRS & MAINTENANCE	400	519	500	600
Line Item Detail				
1 Microscope cleaning and repair				600.00
		Line Items Total		600.00
0004-46 OTHER CONTRACT SERVICES	42,000	42,000	20,000	42,000
Line Item Detail				
1 Healthcare Provider for STD Clinic.				12,500.00
2 Healthcare Provider for STD Clinic.				15,000.00
3 American Proficiency Institute Lab Fees				1,000.00
4 Disposal of infectious waste.				2,100.00
5 PA Clinical Laboratory Permit				500.00
6 TB treatment incentives				900.00
7 LVH physician for STD clinic				10,000.00
		Line Items Total		42,000.00
0004-66 CHEMICALS	950	950	950	1,000
Line Item Detail				
1 Liquid Nitrogen.				1,000.00
		Line Items Total		1,000.00
0004-68 OPERATING MATERIALS & SUPP	35,160	32,242	30,000	35,160
Line Item Detail				
1 Flu vaccine				10,000.00
2 INH 100 mg bottle				1,500.00
3 INH 300 mg bottle				2,750.00
4 Vitamin B6				600.00
5 Rocephin				100.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
6 Rifampin				3,000.00
7 Azythromycin				1,100.00
8 Bicillin				100.00
9 Monostat				225.00
10 Tolnaflate Cream				50.00
11 Tubersol				2,500.00
12 Cyprofloxacin				1,000.00
13 Doxycycline				100.00
14 Metronidezole				100.00
15 Fluconazole				500.00
16 Nystatin Cream				200.00
17 Ethambutol				760.00
18 Needles and Syringes				2,000.00
19 Chem Strips				250.00
20 Speculums				500.00
21 Red Boxes				975.00
22 Microscope Slides and supplies				250.00
23 EPI Pens (Epinephrine)				4,000.00
24 Patient Exam sheets				1,000.00
25 Communicable Disease education materials and pamphlets.				1,000.00
26 Pregnancy tests				500.00
27 Urine Specimen Cups				100.00
		Line Items Total		35,160.00
0004-72 EQUIPMENT	0	2,213	2,064	0
Total COMMUNICABLE DISEASE	261,123	260,537	239,727	273,480

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Budget</u>
0005-02 PERMANENT WAGES	107,755	107,755	107,755	113,753
0005-06 PREMIUM PAY	300	300	0	300
Line Item Detail				
1 Prem Pay				300.00
		Line Items Total		300.00
0005-08 LONGEVITY	862	862	862	966
0005-11 SHIFT DIFFERENTIAL	25	25	0	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0005-12 FICA	8,334	8,334	8,334	8,801
Line Item Detail				
1 FICA				8,800.87
		Line Items Total		8,800.87
0005-14 PENSION	11,065	11,065	11,065	13,579
Line Item Detail				
1 PENSION				13,578.63
		Line Items Total		13,578.63
0005-15 Employee - Health Insurance Opt Out	0	0	0	750
Line Item Detail				
1 Medical Insurance Opt Out				750.00
		Line Items Total		750.00
0005-16 INSURANCE - EMPLOYEE GRP	39,462	39,462	39,462	42,665
Line Item Detail				
1 INS				42,664.90
		Line Items Total		42,664.90
0005-28 MILEAGE REIMBURSEMENT	200	200	0	200
Line Item Detail				
1 For use of personal vehicle for city business.				200.00
		Line Items Total		200.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0005-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
Line Item Detail				
1 Current year pediatric & nursing textbooks and reference guides				200.00
		Line Items Total		200.00
0005-34 TRAINING & PROF. DEVELOP	200	200	200	200
Line Item Detail				
1 Maternal Child Health training for staff.				200.00
		Line Items Total		200.00
0005-42 REPAIRS & MAINTENANCE	50	50	0	50
Line Item Detail				
1 Repairs of clinic equipment.				50.00
		Line Items Total		50.00
0005-50 OTHER SERVICES & CHARGES	50	50	0	50
Line Item Detail				
1 Breast feeding promotion				50.00
		Line Items Total		50.00
0005-68 OPERATING MATERIALS & SUPP	2,500	1,287	1,251	2,500
Line Item Detail				
1 Educational materials for prenatal and newborn home visits.				850.00
2 Toothbrushes, toothpaste, dental floss, and tote bags.				500.00
3 Spanish prenatal and newborn education materials Post Partum Depression education materials.				1,150.00
		Line Items Total		2,500.00
0005-72 EQUIPMENT	0	1,213	1,185	0
Total CHILD/FAMILY HEALTH SERVICES	171,003	171,003	170,314	184,039

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0006-02 PERMANENT WAGES	137,630	137,630	137,630	143,359
0006-06 PREMIUM PAY	3,500	3,500	2,900	3,500
Line Item Detail				
1 Prem Pay				3,500.00
		Line Items Total		3,500.00
0006-08 LONGEVITY	1,609	1,609	1,609	1,661
0006-11 SHIFT DIFFERENTIAL	200	200	450	200
Line Item Detail				
1 Shift Differential				200.00
		Line Items Total		200.00
0006-12 FICA	10,935	10,935	10,935	11,377
Line Item Detail				
1 FICA				11,377.08
		Line Items Total		11,377.08
0006-14 PENSION	15,622	15,622	15,322	19,170
Line Item Detail				
1 PENSION				19,169.83
		Line Items Total		19,169.83
0006-16 INSURANCE - EMPLOYEE GRP	55,711	55,711	55,711	60,233
Line Item Detail				
1 INS				60,232.80
		Line Items Total		60,232.80
0006-26 PRINTING	100	100	0	100
Line Item Detail				
1 Printing food safety brochures, etc.				100.00
		Line Items Total		100.00
0006-32 PUBLICATIONS & MEMBERSHIP	295	295	215	250
Line Item Detail				
1 CASA memberships				120.00
2 NEHA Certified Food Safety Professional Credential				130.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Budget</i>
		Line Items Total		250.00
0006-34 TRAINING & PROF. DEVELOP	1,200	1,200	955	700
<i>Line Item Detail</i>				
1 ServSafe food certification training				350.00
2 NEHA Certified Professional - Food Safety training/exam				350.00
		Line Items Total		700.00
0006-46 OTHER CONTRACT SERVICES	10,200	12,700	5,000	200
<i>Line Item Detail</i>				
1 Miscellaneous (e.g., Stenographer services for appeal hearings)				200.00
		Line Items Total		200.00
0006-68 OPERATING MATERIALS & SUPP	1,100	1,100	1,000	11,300
<i>Line Item Detail</i>				
1 Portable field printers & battery replacements				616.00
2 Thermocouples				400.00
3 Bimetal thermometers				84.00
4 PA Food Safety software and system maintenance				10,200.00
		Line Items Total		11,300.00
Total FOOD SERVICE SANITATION	238,102	240,602	231,727	252,050

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0007-02 PERMANENT WAGES	103,106	103,106	103,106	108,526
0007-06 PREMIUM PAY	250	250	136	250
Line Item Detail				
1 Prem Pay				250.00
		Line Items Total		250.00
0007-08 LONGEVITY	869	869	869	939
0007-11 SHIFT DIFFERENTIAL	25	25	10	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0007-12 FICA	7,975	7,975	7,975	8,395
Line Item Detail				
1 FICA				8,395.11
		Line Items Total		8,395.11
0007-14 PENSION	12,367	12,367	12,367	15,176
Line Item Detail				
1 PENSION				15,176.12
		Line Items Total		15,176.12
0007-16 INSURANCE - EMPLOYEE GRP	44,105	44,105	44,105	47,684
Line Item Detail				
1 INS				47,684.30
		Line Items Total		47,684.30
0007-26 PRINTING	100	100	0	100
Line Item Detail				
1 Printing informational brochures, etc.				100.00
		Line Items Total		100.00
0007-28 MILEAGE REIMBURSEMENT	50	50	25	50
Line Item Detail				
1 Mileage reimbursement				50.00
		Line Items Total		50.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0007-32 PUBLICATIONS & MEMBERSHIP	285	285	285	780
Line Item Detail				
1 NEHA membership				380.00
2 Registered Environmental Health Specialist/Registered Sanitarian credential				380.00
3 Pesticide Applicator license				20.00
		Line Items Total		780.00
0007-34 TRAINING & PROF. DEVELOP	1,000	3,500	2,450	3,000
Line Item Detail				
1 Pesticide applicator renewal credit training				50.00
2 Pesticide applicator training initial				300.00
3 Noise technician recertification training				350.00
4 Registered Environmental Health Specialist/Registered Sanitarian Training Course and exam				550.00
5 Lead Inspector/Risk Assessor Initial Training				1,500.00
6 Lead Risk Assessor Renewal Training				250.00
		Line Items Total		3,000.00
0007-42 REPAIRS & MAINTENANCE	3,700	3,700	558	2,200
Line Item Detail				
1 Lead Analyzer Radioactive Source Replacement				1,500.00
2 Equipment recalibration				700.00
		Line Items Total		2,200.00
0007-46 OTHER CONTRACT SERVICES	300	300	300	1,900
Line Item Detail				
1				300.00
2 Radiation Dosimetry badge services				1,600.00
		Line Items Total		1,900.00
0007-50 OTHER SERVICES & CHARGES	1,200	1,200	1,068	0
0007-54 REPAIR & MAINT SUPPLIES	100	100	45	100
Line Item Detail				
1 Equipment repair				100.00
		Line Items Total		100.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0007-56 UNIFORMS	750	750	750	750
Line Item Detail				
1 Safety shoes				750.00
		Line Items Total		750.00
0007-68 OPERATING MATERIALS & SUPP	900	296	296	725
Line Item Detail				
1 Thermal paper for field printers				525.00
2 Rechargeable flashlight				100.00
3 Larvicides/pesticides				100.00
		Line Items Total		725.00
0007-72 EQUIPMENT	0	604	556	400
Line Item Detail				
1 Thermal printer for field inspections				400.00
		Line Items Total		400.00
Total ENVIRONMENTAL PROTECTION	177,082	179,582	174,901	191,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0008-02 PERMANENT WAGES	88,967	88,967	88,967	93,966
0008-06 PREMIUM PAY	250	250	50	250
Line Item Detail				
1 Prem Pay				250.00
		Line Items Total		250.00
0008-08 LONGEVITY	468	468	468	538
0008-11 SHIFT DIFFERENTIAL	25	25	13	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0008-12 FICA	6,863	6,863	6,863	7,251
Line Item Detail				
1 FICA				7,250.67
		Line Items Total		7,250.67
0008-14 PENSION	11,065	11,065	11,065	13,579
Line Item Detail				
1 PENSION				13,578.63
		Line Items Total		13,578.63
0008-16 INSURANCE - EMPLOYEE GRP	39,462	39,462	39,462	42,665
Line Item Detail				
1 INS				42,664.90
		Line Items Total		42,664.90
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	0	100
Line Item Detail				
1 Professional journal subscription				100.00
		Line Items Total		100.00
0008-34 TRAINING & PROF. DEVELOP	700	700	610	350
Line Item Detail				
1 Pool Inspection Certification Training				350.00
		Line Items Total		350.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Budget</i>
0008-68 OPERATING MATERIALS & SUPP	300	300	180	300
<i>Line Item Detail</i>				
1 Pool test kit reagents				300.00
		Line Items Total		300.00
Total INSTITUTION SANITATION & SAFETY	148,200	148,200	147,678	159,024

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0011-02 PERMANENT WAGES	252,268	243,930	243,930	234,643
0011-06 PREMIUM PAY	1,400	1,400	1,400	2,500
Line Item Detail				
1 Prem Pay				2,500.00
		Line Items Total		2,500.00
0011-08 LONGEVITY	3,109	3,109	3,109	2,840
0011-11 SHIFT DIFFERENTIAL	150	150	50	300
Line Item Detail				
1 Shift Differential				300.00
		Line Items Total		300.00
0011-12 FICA	19,624	19,624	19,624	19,833
Line Item Detail				
1 FICA				19,833.24
		Line Items Total		19,833.24
0011-14 PENSION	30,592	30,592	30,592	33,547
Line Item Detail				
1 PENSION				33,547.21
		Line Items Total		33,547.21
0011-16 INSURANCE - EMPLOYEE GRP	109,101	109,101	109,101	105,407
Line Item Detail				
1 INS				105,407.40
		Line Items Total		105,407.40
0011-28 MILEAGE REIMBURSEMENT	200	200	200	400
Line Item Detail				
1 For use of personal vehicle for City business.				400.00
		Line Items Total		400.00
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	500	1,000
Line Item Detail				
1 HIV Prevention Education Materials.				1,000.00
		Line Items Total		1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0011-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
Line Item Detail				
1 Passport to Partner Services Training PA Department of Health HIV grant trainings, PA Department of Health HIV Capacity Building Conference.				2,000.00
		Line Items Total		2,000.00
0011-46 OTHER CONTRACT SERVICES	1,000	1,000	1,000	1,000
Line Item Detail				
1 Removal/disposal of infectious waste.				1,000.00
		Line Items Total		1,000.00
0011-68 OPERATING MATERIALS & SUPP	8,200	8,200	8,200	11,430
Line Item Detail				
1 HIV Testing Supplies				1,400.00
2 Exam gloves.				1,500.00
3 General prophylactic supplies				3,500.00
4 Toner cartridges for HIV Printer.				280.00
5 Clinic supplies: Red Boxes, needles, gauze, band-aids, and phlebotomy materials.				3,250.00
6 Patient charts and binders				1,200.00
7 Paper shredder				300.00
		Line Items Total		11,430.00
0011-72 EQUIPMENT	0	1,749	1,664	0
Total AIDS PREVENTION	428,644	422,055	421,370	414,900

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0012-02 PERMANENT WAGES	126,909	126,909	126,909	91,198
0012-06 PREMIUM PAY	250	250	50	250
Line Item Detail				
1 Premium Pay				250.00
		Line Items Total		250.00
0012-08 LONGEVITY	2,323	2,323	2,323	2,511
0012-11 SHIFT DIFFERENTIAL	50	50	20	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0012-12 FICA	9,909	9,909	9,909	7,192
Line Item Detail				
1 FICA				7,191.69
		Line Items Total		7,191.69
0012-14 PENSION	16,273	16,273	16,273	11,981
Line Item Detail				
1 PENSION				11,981.15
		Line Items Total		11,981.15
0012-16 INSURANCE - EMPLOYEE GRP	58,033	58,033	58,033	37,646
Line Item Detail				
1 INS				37,645.50
		Line Items Total		37,645.50
0012-26 PRINTING	0	1,260	1,260	0
0012-28 MILEAGE REIMBURSEMENT	165	165	0	165
Line Item Detail				
1 Use of personal vehicle for city business.				165.00
		Line Items Total		165.00
0012-34 TRAINING & PROF. DEVELOP	150	150	50	150
Line Item Detail				
1 Attend cancer control and community health worker trainings.				150.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
		Line Items Total		150.00
0012-46 OTHER CONTRACT SERVICES	0	9,000	9,000	0
0012-68 OPERATING MATERIALS & SUPP	1,125	1,525	0	1,125
Line Item Detail				
1 1.5" Clearview Binder.				90.00
2 3" Clearview Binder.				60.00
3 Round, file folder coding labels				225.00
4 Breast Self Awareness Education Materials				750.00
		Line Items Total		1,125.00
Total CANCER PREVENTION & CONTROL	215,187	225,847	223,827	152,268

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0017-02 PERMANENT WAGES	154,425	154,425	154,425	108,946
0017-06 PREMIUM PAY	200	200	400	400
Line Item Detail				
1 Prem Pay				400.00
		Line Items Total		400.00
0017-08 LONGEVITY	3,422	3,422	3,422	3,092
0017-11 SHIFT DIFFERENTIAL	25	25	15	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0017-12 FICA	12,093	12,093	12,093	8,605
Line Item Detail				
1 FICA				8,605.33
		Line Items Total		8,605.33
0017-14 PENSION	19,527	19,527	19,527	15,975
Line Item Detail				
1 PENSION				15,974.86
		Line Items Total		15,974.86
0017-16 INSURANCE - EMPLOYEE GRP	69,639	69,639	69,639	50,194
Line Item Detail				
1 INS				50,194.00
		Line Items Total		50,194.00
0017-28 MILEAGE REIMBURSEMENT	300	300	100	300
Line Item Detail				
1 For use of personal vehicles for City business.				300.00
		Line Items Total		300.00
0017-34 TRAINING & PROF. DEVELOP	1,650	1,650	1,650	1,650
Line Item Detail				
1 Maternal Child Helath conference, registration and training costs.				1,650.00
		Line Items Total		1,650.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0017-46 OTHER CONTRACT SERVICES	550	550	550	550
Line Item Detail				
1 Laboratory tests.				400.00
2 Proficiency Testing and CLIA Certificates				150.00
		Line Items Total		550.00
0017-68 OPERATING MATERIALS & SUPP	8,625	8,625	8,625	8,625
Line Item Detail				
1 Canvas Totes for New Mothers				600.00
2 Breast pumps, breast pads, breast-feeding supplies				1,000.00
3 Educational materials: prenatal and infant development.				650.00
4 Pack and Play cribs for eligible infants and toddlers.				6,375.00
		Line Items Total		8,625.00
Total MATERNAL CHILD HEALTH	270,456	270,456	270,446	198,387

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0018-02 PERMANENT WAGES	91,021	91,021	91,021	96,520
0018-04 TEMPORARY WAGES	7,460	7,460	7,400	4,750
Line Item Detail				
1 PT Nurse Temp Wages				4,750.00
		Line Items Total		4,750.00
0018-06 PREMIUM PAY	1,300	1,300	2,300	1,600
Line Item Detail				
1 Prem Pay				1,600.00
		Line Items Total		1,600.00
0018-08 LONGEVITY	622	622	622	708
0018-11 SHIFT DIFFERENTIAL	75	75	125	150
Line Item Detail				
1 Shift Differential				150.00
		Line Items Total		150.00
0018-12 FICA	7,687	7,687	7,687	7,935
Line Item Detail				
1 FI CA				7,935.19
		Line Items Total		7,935.19
0018-14 PENSION	9,764	9,764	9,764	11,981
Line Item Detail				
1 PENSION				11,981.15
		Line Items Total		11,981.15
0018-15 Employee - Health Insurance Opt Out	0	0	0	750
Line Item Detail				
1 Medical Insurance Opt Out				750.00
		Line Items Total		750.00
0018-16 INSURANCE - EMPLOYEE GRP	34,820	34,820	34,820	37,646
Line Item Detail				
1 INS				37,645.50
		Line Items Total		37,645.50

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0018-28 MILEAGE REIMBURSEMENT	200	200	175	200
Line Item Detail				
1 For use of personal vehicle for city business.				200.00
		Line Items Total		200.00
0018-32 PUBLICATIONS & MEMBERSHIP	500	500	200	500
Line Item Detail				
1 Prevention of Vaccine Preventable Diseases; Red Book of Infectious Diseases; Drug Handbook for nurses.				500.00
		Line Items Total		500.00
0018-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,500
Line Item Detail				
1 National Immunization Conference, PA Dept of Health Immunization Conference, and PA Immunization Coalition Conference - required by Immunization Grant.				1,500.00
		Line Items Total		1,500.00
0018-42 REPAIRS & MAINTENANCE	200	200	0	500
Line Item Detail				
1 Maintenance of Clinical Equipment (e.g., vaccine refrigerators)				500.00
		Line Items Total		500.00
0018-46 OTHER CONTRACT SERVICES	2,100	2,100	1,100	2,100
Line Item Detail				
1 Disposal of infectious waste.				2,100.00
		Line Items Total		2,100.00
0018-50 OTHER SERVICES & CHARGES	3,420	3,420	500	2,500
Line Item Detail				
1 Allentown Health Bureau is the fiscal agent for the Lehigh Valley Immunization Coalition which is funded by the PA Department of Health.				2,500.00
		Line Items Total		2,500.00
0018-68 OPERATING MATERIALS & SUPP	11,320	10,107	6,000	10,000
Line Item Detail				
1 Syringes				2,295.00
2 Needles				1,750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
3 Red Bags for disposal of infectious waste				1,275.00
4 Red Boxes for disposal of syringes				1,500.00
5 Misc. gauze, bandaids, tape				100.00
6 Educational materials				1,400.00
7 Promotional supplies for clinic				1,500.00
8 Office Supplies, folders, pens, pencils, clipboards.				180.00
		Line Items Total		10,000.00
0018-72 EQUIPMENT	0	1,213	1,185	0
Total IMMUNIZATION	171,989	171,989	164,399	179,340

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0019-02 PERMANENT WAGES	166,033	166,033	166,033	156,173
0019-06 PREMIUM PAY	800	800	1,600	1,250
Line Item Detail				
1 Premium pay				1,250.00
		Line Items Total		1,250.00
0019-08 LONGEVITY	2,524	2,524	2,524	2,530
0019-11 SHIFT DIFFERENTIAL	50	50	38	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0019-12 FICA	12,960	12,960	12,960	12,240
Line Item Detail				
1 FICA				12,240.23
		Line Items Total		12,240.23
0019-14 PENSION	18,225	18,225	18,225	18,371
Line Item Detail				
1 PENSION				18,371.09
		Line Items Total		18,371.09
0019-15 Employee - Health Insurance Opt Out	0	0	0	300
Line Item Detail				
1 medical opt-out				300.00
		Line Items Total		300.00
0019-16 INSURANCE - EMPLOYEE GRP	64,996	64,996	64,996	57,723
Line Item Detail				
1 INS				57,723.10
		Line Items Total		57,723.10
0019-24 POSTAGE & SHIPPING	200	200	0	200
Line Item Detail				
1 Overnight delivery of grant documents				49.78
2 Emergency preparedness mailing to physician practices				150.22

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
		Line Items Total		200.00
0019-26 PRINTING	250	1,050	0	250
Line Item Detail				
1 Program brochures, signs				250.00
		Line Items Total		250.00
0019-28 MILEAGE REIMBURSEMENT	492	492	492	492
Line Item Detail				
1 Use of personal vehicle for City business, parking and tolls				492.00
		Line Items Total		492.00
0019-30 RENTALS	15,900	15,980	15,900	17,800
Line Item Detail				
1 Alliance Hall monthly rent.				16,800.00
2 Training site rental fees.				1,000.00
		Line Items Total		17,800.00
0019-32 PUBLICATIONS & MEMBERSHIP	200	200	0	200
Line Item Detail				
1 National Emergency Preparedness association fees				200.00
		Line Items Total		200.00
0019-34 TRAINING & PROF. DEVELOP	1,145	1,145	500	4,960
Line Item Detail				
1 Program manager and staff to attend local emergency preparedness trainings, and state and national emergency preparedness conferences (e.g. PA Emergency Preparedness Summit, National Preparedness Summit)				4,960.00
		Line Items Total		4,960.00
0019-46 OTHER CONTRACT SERVICES	3,500	3,500	3,500	2,500
Line Item Detail				
1 Instructor fees for Medical Reserve Corps (MRC) trainings				2,500.00
		Line Items Total		2,500.00
0019-50 OTHER SERVICES & CHARGES	8,000	4,175	1,000	3,000
Line Item Detail				
1 Promote public health preparedness and prevention messages on billboards and busrunners.				3,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
		Line Items Total		3,000.00
0019-56 UNIFORMS	0	1,945	1,945	300
Line Item Detail				
1 High visibility vests for emergency responses.				300.00
		Line Items Total		300.00
0019-68 OPERATING MATERIALS & SUPP	3,851	4,851	3,851	1,002
Line Item Detail				
1 Heavy duty power strips				200.00
2 Heavy duty extension cords				200.00
3 Rescue Mask Training Adapter (set of 50)				50.00
4 Hand truck				160.00
5 Plastic storage tubs				120.00
6 Mini First Aid Kits				167.00
7 Single use wrist bands & diff. color per day. For volunteers in emergency response.				105.00
		Line Items Total		1,002.00
Total PUBLIC HEALTH EMERGENCY PREPARE	299,126	299,126	293,564	279,341
Total GENERAL	110,521,857	113,142,934	110,282,219	118,256,660

