

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<u>Account Number</u>	<u>2014 Budget</u>		
0001-02 PERMANENT WAGES	201,436		
Line Item Detail			
1 PB Adj			-3,010.00
		Line Items Total	-3,010.00
0001-08 LONGEVITY	449		
0001-12 FICA	15,640		
Line Item Detail			
1 FICA/MED			15,640.12
		Line Items Total	15,640.12
0001-14 PENSION	11,158		
Line Item Detail			
1 PENSION			11,157.58
		Line Items Total	11,157.58
0001-16 INSURANCE - EMPLOYEE GRP	51,765		
Line Item Detail			
1 INS			51,765.00
		Line Items Total	51,765.00
0001-24 POSTAGE & SHIPPING	250		
Line Item Detail			
1 For special mailing types; overnight mailings			250.00
		Line Items Total	250.00
0001-26 PRINTING	1,000		
Line Item Detail			
1 printing of brochures and special items that cannot be done on site.			1,000.00
		Line Items Total	1,000.00
0001-28 MILEAGE REIMBURSEMENT	700		
Line Item Detail			
1 Mileage reimbursement for department employees			700.00
		Line Items Total	700.00
0001-30 RENTALS	1,500		
Line Item Detail			

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

1 Rental of space for meetings and events pertaining to development of the city.			1,500.00
		Line Items Total	1,500.00

0001-32 PUBLICATIONS & MEMBERSHIP 2,000

Line Item Detail

1 ICSC			2,000.00
Business Journal			
LV Arts Council			
Kiwanis			
PA Economic Development Assoc			
Lehigh Valley Style Magazine			
Convention Business Center Merchant			
Crew			
Hispanic Chamber of Commerce			
Greater Lehigh Valley Chameber			
IEDC			
Misc			
		Line Items Total	2,000.00

0001-34 TRAINING & PROF. DEVELOP 2,000

Line Item Detail

1 Renew LV			2,000.00
Community Trends			
ICSC Conferences			
Crew Events			
Greater Lehigh Valley Chamber of Commerce Events			
Housing Alliance Events			
IEDC Seminars			
PA League of Cities Events			
ULI Sessions			
PEDA			
		Line Items Total	2,000.00

0001-42 REPAIRS & MAINTENANCE 3,000

Line Item Detail

1 Copier expense per contract with Ricoh.			3,000.00
		Line Items Total	3,000.00

0001-46 OTHER CONTRACT SERVICES 20,000

Line Item Detail

CITY OF ALLENTOWN
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09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION

Account Number **2014 Budget**

Line Item Detail

1 Ikon, Multi Media, HR Dinner, Caspio, Audits, Appraisals, Photography, Engineering Consultants, Environmental Consultants, and City Wide Wayfinding.		20,000.00
	Line Items Total	20,000.00
0001-50 OTHER SERVICES & CHARGES	10,000	
Line Item Detail		
1 public notices, advertising, project development and City wide marketing.		10,000.00
	Line Items Total	10,000.00
0001-68 OPERATING MATERIALS & SUPP	3,000	
Line Item Detail		
1 Various office supplies and overprint from contract.		3,000.00
	Line Items Total	3,000.00

Total ADMINISTRATION 323,898

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2014 Budget</i>		
0002-02 PERMANENT WAGES	69,950		
0002-08 LONGEVITY	1,082		
0002-12 FICA	5,351		
<i>Line Item Detail</i>			
1 FICA/MED			5,351.18
		Line Items Total	5,351.18
0002-14 PENSION	4,617		
<i>Line Item Detail</i>			
1 PENSION			4,616.93
		Line Items Total	4,616.93
0002-16 INSURANCE - EMPLOYEE GRP	21,420		
<i>Line Item Detail</i>			
1 INS			21,420.00
		Line Items Total	21,420.00
Total	HUD PROGRAMS ADMINISTRATION	102,420	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2014 Budget</i>		
0007-02 PERMANENT WAGES	138,432		
<i>Line Item Detail</i>			
1 PB Adj			6,898.00
		Line Items Total	6,898.00
0007-08 LONGEVITY	490		
0007-12 FICA	10,100		
<i>Line Item Detail</i>			
1 FICA/MED			10,099.84
		Line Items Total	10,099.84
0007-14 PENSION	7,695		
<i>Line Item Detail</i>			
1 PENSION			7,694.88
		Line Items Total	7,694.88
0007-16 INSURANCE - EMPLOYEE GRP	35,700		
<i>Line Item Detail</i>			
1 INS			35,700.00
		Line Items Total	35,700.00
0007-26 PRINTING	2,500		
<i>Line Item Detail</i>			
1 Printing of brochures			2,500.00
		Line Items Total	2,500.00
0007-32 PUBLICATIONS & MEMBERSHIP	1,000		
<i>Line Item Detail</i>			
1 Publications and memberships			1,000.00
		Line Items Total	1,000.00
0007-34 TRAINING & PROF. DEVELOP	2,000		
<i>Line Item Detail</i>			
1 Training and professional development			2,000.00
		Line Items Total	2,000.00
0007-46 OTHER CONTRACT SERVICES	81,760		
<i>Line Item Detail</i>			

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

Account Number **2014 Budget**

Line Item Detail

1 Professional contracts, Chamber, AEDC, Costar		81,760.00
	Line Items Total	81,760.00

0007-48 GRANT, NON-CITY CHARGES 106,600

Line Item Detail

1 Hamilton Main St Grant, Pass through grant		35,000.00
2 7th St. Facade Grant, pass through Grant		15,000.00
3 Hamilton St Facade Grant, pass through Grant		56,600.00
	Line Items Total	106,600.00

0007-50 OTHER SERVICES & CHARGES 2,000

Line Item Detail

1 Audits and advertising		2,000.00
	Line Items Total	2,000.00

0007-68 OPERATING MATERIALS & SUPP 2,000

Line Item Detail

1 Office supplies and materials		2,000.00
	Line Items Total	2,000.00

Total OFFICE OF ECONOMIC DEVELOPMENT 390,277

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0001-02 PERMANENT WAGES	257,606		
Line Item Detail			
1 PB Adj			5,726.00
		Line Items Total	5,726.00
0001-08 LONGEVITY	3,621		
0001-12 FICA	19,546		
Line Item Detail			
1 FICA/MED			19,545.83
		Line Items Total	19,545.83
0001-14 PENSION	15,775		
Line Item Detail			
1 PENSION			15,774.50
		Line Items Total	15,774.50
0001-16 INSURANCE - EMPLOYEE GRP	73,185		
Line Item Detail			
1 INS			73,185.00
		Line Items Total	73,185.00
0001-28 MILEAGE REIMBURSEMENT	150		
Line Item Detail			
1 Use of personal vehicles for out-of-town conferences, etc.			150.00
		Line Items Total	150.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,000		
Line Item Detail			
1 1 Year Subscription to Planning Magazine			85.00
2 1 Year Subscription to Planning Advisory Service			800.00
3 Annual membership fee for Pa. Chapter of the APA			275.00
4 Annual membership fee for Urban Land Institute			240.00
5 AICP membership fee for Michael Hefele			600.00
		Line Items Total	2,000.00
0001-34 TRAINING & PROF. DEVELOP	2,250		
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>2014 Budget</i>		
<i>Line Item Detail</i>			
1 Attendance at APA and/or PPA Annual Conference			2,000.00
2 Attendance at training seminars and workshops			250.00
		Line Items Total	2,250.00
0001-46 OTHER CONTRACT SERVICES	432,000		
<i>Line Item Detail</i>			
1 Misc. professional service fees			25,000.00
2 Sustainability Regional Planning Initiative Grant			407,000.00
		Line Items Total	432,000.00
0001-48 GRANT, NON-CITY CHARGES	50,000		
<i>Line Item Detail</i>			
1 Enterprise Zone Program 6th Year			50,000.00
		Line Items Total	50,000.00
0001-50 OTHER SERVICES & CHARGES	250		
<i>Line Item Detail</i>			
1 Mtg. expenses (room rental, refreshments, etc.) for various committees and public meetings			250.00
		Line Items Total	250.00
0001-68 OPERATING MATERIALS & SUPP	915		
<i>Line Item Detail</i>			
1 Misc. office supplies			275.00
2 Ink Jet paper for GIS			240.00
3 Color/Black Ink cartridges for Plotter			400.00
		Line Items Total	915.00
Total	COMMUNITY PLANNING	857,298	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget	
0003-02 PERMANENT WAGES	226,931	
0003-06 PREMIUM PAY	3,171	
Line Item Detail		
1 Overtime costs for Planning Clerk (ZHB Secretary) 76 hours @ \$33.30/hour Overtime costs for Zoning Officers 17 hours @ \$37.61/hour		3,171.00
	Line Items Total	3,171.00
0003-08 LONGEVITY	5,307	
0003-11 SHIFT DIFFERENTIAL	112	
Line Item Detail		
1 Shift Differential for Planning Clerk and Zoning Officers 93 hours @ \$1.20/hour		112.00
	Line Items Total	112.00
0003-12 FICA	18,017	
Line Item Detail		
1 FICA/MED		18,017.36
	Line Items Total	18,017.36
0003-14 PENSION	16,159	
Line Item Detail		
1 PENSION		16,159.25
	Line Items Total	16,159.25
0003-16 INSURANCE - EMPLOYEE GRP	74,970	
Line Item Detail		
1 INS		74,970.00
	Line Items Total	74,970.00
0003-32 PUBLICATIONS & MEMBERSHIP	550	
Line Item Detail		
1 1 year subscription to Planning & Environmental Law		450.00
2 1 year subscription to Zoning Practice		100.00
	Line Items Total	550.00
0003-34 TRAINING & PROF. DEVELOP	500	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

1 Attendance at zoning conferences/workshops		500.00
	Line Items Total	500.00

0003-50 OTHER SERVICES & CHARGES 88,700

Line Item Detail

1 Services of court stenographer at ZHB meetings		9,000.00
2 Hearing transcripts (when required) for ZHB appeals		1,500.00
3 Legal opinions prepared for ZHB cases		10,200.00
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		41,720.00
7 Legal ads for Hamilton St. Overlay District Review mtgs.		880.00
8 Compensation to members of Zoning Hearing Board		4,200.00
9 Filing fees for magisterial civil complaints/judgments for zoning violations		1,200.00
	Line Items Total	88,700.00

0003-54 REPAIR & MAINT SUPPLIES 20

Line Item Detail

1 Batteries for cameras		20.00
	Line Items Total	20.00

0003-56 UNIFORMS 158

Line Item Detail

1 Safety shoes for Zoning Officers		158.00
	Line Items Total	158.00

0003-68 OPERATING MATERIALS & SUPP 540

Line Item Detail

1 Misc. office supplies		140.00
2 Color/Black ink cartridges for Plotter		400.00
	Line Items Total	540.00

Total LAND USE & DEVELOP. MGMT. 435,135

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2014 Budget</i>		
0004-02 PERMANENT WAGES	30,997		
0004-08 LONGEVITY	275		
0004-12 FICA	2,392		
Line Item Detail			
1 FICA/MED			2,392.31
		Line Items Total	2,392.31
0004-14 PENSION	2,309		
Line Item Detail			
1 PENSION			2,308.46
		Line Items Total	2,308.46
0004-16 INSURANCE - EMPLOYEE GRP	10,710		
Line Item Detail			
1 INS			10,710.00
		Line Items Total	10,710.00
0004-34 TRAINING & PROF. DEVELOP	200		
Line Item Detail			
1 Training seminars and/or conferences on historic preservation			200.00
		Line Items Total	200.00
0004-46 OTHER CONTRACT SERVICES	18,750		
Line Item Detail			
1 Professional service fees for HARB			3,750.00
2 Securing services of Historic Consultant to HARB			15,000.00
Grant Funded through Pa. Historical and Museum Commission Certified Local Government Program			
		Line Items Total	18,750.00
0004-50 OTHER SERVICES & CHARGES	775		
Line Item Detail			
1 Legal ad for HARB mtgs. & annual mtg. schedule			675.00
2 National Preservation Month reception			100.00
		Line Items Total	775.00
0004-68 OPERATING MATERIALS & SUPP	100		
Line Item Detail			

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

Account Number 2014 Budget

Line Item Detail

	1 Misc. office supplies	100.00
	Line Items Total	100.00
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Total	HISTORICAL & ARCH. PRESERVATION	66,508

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0007-02 PERMANENT WAGES	63,378		
Line Item Detail			
1 PB Adj			965.00
		Line Items Total	965.00
0007-08 LONGEVITY	921		
0007-12 FICA	4,845		
Line Item Detail			
1 FICA/MED			4,845.05
		Line Items Total	4,845.05
0007-14 PENSION	4,232		
Line Item Detail			
1 PENSION			4,232.18
		Line Items Total	4,232.18
0007-16 INSURANCE - EMPLOYEE GRP	19,635		
Line Item Detail			
1 INS			19,635.00
		Line Items Total	19,635.00
0007-28 MILEAGE REIMBURSEMENT	200		
Line Item Detail			
1 Use of personal vehicle for out-of-town conferences, etc.			200.00
		Line Items Total	200.00
0007-34 TRAINING & PROF. DEVELOP	250		
Line Item Detail			
1 Attendance at training seminars and workshops			250.00
		Line Items Total	250.00
0007-50 OTHER SERVICES & CHARGES	500		
Line Item Detail			
1 Mtg. expenses (room rental, refreshments, etc.) for various committees and public meetings			500.00
		Line Items Total	500.00
0007-68 OPERATING MATERIALS & SUPP	1,000		
Line Item Detail			

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

Account Number 2014 Budget

Line Item Detail

1 Allentown Council of Youth	1,000.00
Line Items Total	1,000.00

Total NEIGHBORHOOD COORDINATION 94,961

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0001-02 PERMANENT WAGES	646,668		
Line Item Detail			
1 PB Adj			-5,721.30
2 New Pos - Codes Coordinator			49,911.00
		Line Items Total	44,189.70
0001-06 PREMIUM PAY	6,000		
Line Item Detail			
1 EMERGENCY CALL OUTS, SATURDAY INSPECTIONS FOR THE ARENA/NIZ AREA, OVERTIME TO PROCESS PERMITS AND LICENSES (ELECTRICAL, PLUMBING AND SHEET METAL)			6,000.00
		Line Items Total	6,000.00
0001-08 LONGEVITY	8,759		
0001-11 SHIFT DIFFERENTIAL	400		
Line Item Detail			
1 EMERGENCY CALL OUTS, SATURDAY INSPECTIONS FOR THE ARENA/NIZ AREA, OVERTIME TO PROCESS PERMITS			400.00
		Line Items Total	400.00
0001-12 FICA	50,630		
Line Item Detail			
1 FICA/MED			50,629.77
		Line Items Total	50,629.77
0001-14 PENSION	49,632		
Line Item Detail			
1 PENSION			49,631.98
		Line Items Total	49,631.98
0001-16 INSURANCE - EMPLOYEE GRP	230,265		
Line Item Detail			
1 INS			230,265.00
		Line Items Total	230,265.00
0001-26 PRINTING	200		
Line Item Detail			
1 IN-HOUSE PRINTING OF VARIOUS PERMIT RELATED DOCUMENTS			200.00
		Line Items Total	200.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2014 Budget</i>		
0001-32	PUBLICATIONS & MEMBERSHIP	5,000	
<i>Line Item Detail</i>			
	1 ICC CODE BOOKS FOR (8) INSPECTORS AND MEMBERS OF THE BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL BOARDS (SPECIAL TRADES)		3,000.00
	2 MEMBERSHIP FEES FOR (8) INSPECTORS IN ICC, PENNBOC AND IAIEI CHAPTERS TO MAINTAIN THEIR VARIOUS CERTIFICATIONS		2,000.00
		Line Items Total	5,000.00
0001-34	TRAINING & PROF. DEVELOP	12,000	
<i>Line Item Detail</i>			
	1 ATTENDANCE AT VARIOUS SEMINARS AND CONFERENCES FOR CONTINUED CERTIFICATION REQUIREMENTS FOR (8) BUILDING, PLUMBING, ELECTRICAL INSPECTORS AND (2) NEW PERMIT TECHNICIANS		12,000.00
		Line Items Total	12,000.00
0001-42	REPAIRS & MAINTENANCE	500	
<i>Line Item Detail</i>			
	1 MAINTENANCE AGREEMENT		500.00
		Line Items Total	500.00
0001-46	OTHER CONTRACT SERVICES	76,200	
<i>Line Item Detail</i>			
	1 EMERGENCY WORK - DEMOLITIONS, ROOF HAZARDS, PLUMBING REPAIRS, TREE REMOVALS, PUBLIC NUISANCE COMPLAINT VIOLATION COMPLIANCES		75,000.00
	2 GPS TRACKERS FOR (2) NEW VEHICLES		1,200.00
		Line Items Total	76,200.00
0001-50	OTHER SERVICES & CHARGES	5,000	
<i>Line Item Detail</i>			
	1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL)		2,500.00
	2 PUBLIC NUISANCE LIEN PAYMENTS		2,500.00
		Line Items Total	5,000.00
0001-54	REPAIR & MAINT SUPPLIES	300	
<i>Line Item Detail</i>			
	1 BATTERIES, FLASHLIGHTS, MISCELLANEOUS ITEMS FOR INSPECTORS		300.00
		Line Items Total	300.00

**CITY OF ALLENTOWN
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000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

Account Number **2014 Budget**

0001-56 UNIFORMS 2,670

Line Item Detail

1 SAFETY SHOES FOR (9) INSPECTORS		1,215.00
2 PURCHASE OF POLO HERRINGBONE SHORT & LONG SLEEVE SHIRTS FOR (8) INSPECTORS		1,000.00
3 YEARLY LEASE VALUE FOR CLASS 3 ANSI HI-VIS BOMBER JACKET FOR (7) INSPECTORS. NO REPLACEMENT VALUE.		455.00
	Line Items Total	2,670.00

0001-68 OPERATING MATERIALS & SUPP 2,150

Line Item Detail

1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE		2,150.00
	Line Items Total	2,150.00

0001-90 REFUNDS 700

Line Item Detail

1 INCREASE DUE TO POSSIBLE OVERPAYMENTS ON LICENSING AND PERMITS		700.00
	Line Items Total	700.00

Total BUILDING, PLUMBING, ELECTRICAL ENFORCE **1,097,074**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0002-02 PERMANENT WAGES	70,353		
Line Item Detail			
1 PB Adj			-8,427.00
		Line Items Total	-8,427.00
0002-06 PREMIUM PAY	100		
Line Item Detail			
1 EMERGENCY CALL OUTS			100.00
		Line Items Total	100.00
0002-08 LONGEVITY	2,330		
Line Item Detail			
1 Longevity Adj			-8.00
		Line Items Total	-8.00
0002-11 SHIFT DIFFERENTIAL	50		
Line Item Detail			
1 EMERGENCY CALL OUTS			50.00
		Line Items Total	50.00
0002-12 FICA	5,572		
Line Item Detail			
1 FICA/MED			5,571.73
		Line Items Total	5,571.73
0002-14 PENSION	5,386		
Line Item Detail			
1 PENSION			5,386.42
		Line Items Total	5,386.42
0002-16 INSURANCE - EMPLOYEE GRP	24,990		
Line Item Detail			
1 INS			24,990.00
		Line Items Total	24,990.00
0002-22 TELEPHONE	500		
Line Item Detail			

**CITY OF ALLENTOWN
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000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0002 HOUSING CODE ENFORCEMENT

Account Number **2014 Budget**

Line Item Detail

1	PERCENTAGE OF CELL PHONE BILLS FOR (3) CDBG EMPLOYEES AS THEIR EXPENSES ARE SPLIT (90/10; 41/59; 50/50 CDBG/GENERAL FUND)	500.00
	Line Items Total	500.00
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0002-24	POSTAGE & SHIPPING	500
Line Item Detail		
1	POSTAGE AND SHIPPING REDUCED - RELY MORE ON EMAIL AND FAXING OF C.O.'S FOR PRE-SALE INSPECTIONS	500.00
	Line Items Total	500.00
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0002-32	PUBLICATIONS & MEMBERSHIP	200
Line Item Detail		
1	MEMBERSHIP AND SEMINAR FEES FOR VARIOUS CONFERENCES REQUIRED FOR CERTIFICATION RETENTION	200.00
	Line Items Total	200.00
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0002-34	TRAINING & PROF. DEVELOP	250
Line Item Detail		
1	ICC CERTIFICATION TRAINING	250.00
	Line Items Total	250.00
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0002-50	OTHER SERVICES & CHARGES	2,000
Line Item Detail		
1	MORNING CALL ADVERTISEMENTS FOR HOUSING BOARD OF APPEALS, LIEN PAYMENTS FOR PUBLIC NUISANCE ABATEMENTS (INCREASE IN LIEN PROCESSING COSTS)	2,000.00
	Line Items Total	2,000.00
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0002-56	UNIFORMS	1,770
Line Item Detail		
1	SAFETY SHOES FOR (2) INSPECTORS	260.00
2	PURCHASE OF SHORT & LONG SLEEVE SHIRTS FOR (3) INSPECTORS ONE REPLACEMENT AT CITY'S COST. ANYTHING AFTER THAT, EMPLOYEE RESPONSIBLE FOR REPLACEMENT.	600.00
3	YEARLY LEASE VALUE FOR CLASS 3 ANSI HI-VIS BOMBER JACKET FOR (2) INSPECTORS. NO REPLACEMENT VALUE.	910.00
	Line Items Total	1,770.00
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0002-68	OPERATING MATERIALS & SUPP	600
Line Item Detail		

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

Account Number 2014 Budget

Line Item Detail

1 OFFICE SUPPLIES NOT AVAILABLE THROUGH CITY'S SUPPLY ROOM	600.00
Line Items Total	600.00

Total HOUSING CODE ENFORCEMENT 114,601

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<u>Account Number</u>	<u>2014 Budget</u>		
0003-34 TRAINING & PROF. DEVELOP	2,836		
Line Item Detail			
1 TRAINING FOR LEAD CERTIFICATIONS FOR HEALTHY HOMES LEAD GRANT			2,836.00
		Line Items Total	2,836.00
0003-50 OTHER SERVICES & CHARGES	186,300		
Line Item Detail			
1 HEALTHY HOMES LEAD HAZARD CONTROL COSTS (REMEDIATION COMPLIANCE)			186,300.00
		Line Items Total	186,300.00
0003-54 REPAIR & MAINT SUPPLIES	3,740		
Line Item Detail			
1 Healthy Home Kits			3,740.00
		Line Items Total	3,740.00
Total	LEAD - HEALTHY HOMES GRANT		192,876

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0005-02 PERMANENT WAGES	866,029		
Line Item Detail			
1 PB Adj			47,028.00
		Line Items Total	47,028.00
0005-08 LONGEVITY	20,793		
Line Item Detail			
1 Longevity Adj			328.00
		Line Items Total	328.00
0005-12 FICA	67,842		
Line Item Detail			
1 FICA/MED			67,841.88
		Line Items Total	67,841.88
0005-14 PENSION	65,407		
Line Item Detail			
1 PENSION			65,406.48
		Line Items Total	65,406.48
0005-16 INSURANCE - EMPLOYEE GRP	303,450		
Line Item Detail			
1 INS			303,450.00
		Line Items Total	303,450.00
0005-24 POSTAGE & SHIPPING	500		
Line Item Detail			
1 POSTAGE FOR RENTAL BILLS, PUBLIC NUISANCE ABATEMENT LETTERS AND CERTIFICATES OF OCCUPANCY			500.00
		Line Items Total	500.00
0005-32 PUBLICATIONS & MEMBERSHIP	500		
Line Item Detail			
1 MEMBERSHIP DUES			250.00
2 PURCHASE OF ICC CODE BOOKS			250.00
		Line Items Total	500.00
0005-34 TRAINING & PROF. DEVELOP	1,000		

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

1 PENNBOC SEMINARS AND CONFERENCES FOR (12) INSPECTORS TO MAINTAIN CERTIFICATIONS		1,000.00
	Line Items Total	1,000.00

0005-46 OTHER CONTRACT SERVICES 120,000

Line Item Detail

1 ATTORNEY FEES		60,000.00
2 NON-EMERGENCY BOARDING CONTRACT		30,000.00
3 SEWER BACK-UP REPAIRS CONTRACT		3,000.00
4 CLEAN OUT/HAZ MAT (SEWER) CLEAN OUTS CONTRACT		12,000.00
5 MISCELLANEOUS PUBLIC NUISANCE COMPLIANCES		15,000.00
	Line Items Total	120,000.00

0005-50 OTHER SERVICES & CHARGES 1,700

Line Item Detail

1 ADVERTISING FOR DCR BOARD MEETINGS & LIEN PAYMENTS FOR PUBLIC NUISANCE ABATEMENTS (LIEN PAYMENT FEE INCREASE)		1,700.00
	Line Items Total	1,700.00

0005-54 REPAIR & MAINT SUPPLIES 500

Line Item Detail

1 BATTERIES, FLASHLIGHTS, MISC ITEMS FOR INSPECTORS		500.00
	Line Items Total	500.00

0005-56 UNIFORMS 6,062

Line Item Detail

1 PURCHASE OF SHORT & LONG SLEEVE SHIRTS FOR (11) INSPECTORS		2,000.00
2 SAFETY SHOES FOR (13) INSPECTORS (SHOES INCLUDE TWO SUPERVISORS NOT INCLUDED IN UNIFORM ALLOTMENT)		1,560.00
3 YEARLY LEASE VALUE FOR CLASS 3 ANSI HI-VIS BOMBER JACKET FOR (11) INSPECTORS. NO REPLACEMENT VALUE.		2,502.00
	Line Items Total	6,062.00

0005-68 OPERATING MATERIALS & SUPP 1,700

Line Item Detail

1 OFFICE SUPPLIES AND OPERATING MATERIALS -		200.00
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CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

2 PURCHASE OF ENVELOPES FOR RENTAL BILL MAILINGS		1,500.00
	Line Items Total	1,700.00

0005-90 REFUNDS 3,500

Line Item Detail

1 REFUNDS FOR OVERPAYMENT, DOUBLE PAYMENT FOR RENTAL LICENSE AND REGULAR INSPECTIONS THAT EXCEED ALLOWABLE LIMIT.		3,500.00
	Line Items Total	3,500.00

Total RENTAL UNIT INSPECTION 1,458,983

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

<i>Account Number</i>	<i>2014 Budget</i>		
0001-02 PERMANENT WAGES	349,041		
0001-06 PREMIUM PAY	1,525		
Line Item Detail			
1 Prem Pay Budget Memo 3			1,525.00
		Line Items Total	1,525.00
0001-08 LONGEVITY	4,556		
0001-11 SHIFT DIFFERENTIAL	200		
Line Item Detail			
1 Shift Diff - Budget Memo 3			200.00
		Line Items Total	200.00
0001-12 FICA	27,050		
Line Item Detail			
1 FICA/MED			27,050.17
		Line Items Total	27,050.17
0001-14 PENSION	25,008		
Line Item Detail			
1 PENSION			25,008.36
		Line Items Total	25,008.36
0001-16 INSURANCE - EMPLOYEE GRP	116,025		
Line Item Detail			
1 INS			116,025.00
		Line Items Total	116,025.00
0001-20 ELECTRIC POWER	14,000		
Line Item Detail			
1 Electric usage for Health Bureau located in Alliance Hall			14,000.00
		Line Items Total	14,000.00
0001-24 POSTAGE & SHIPPING	150		
Line Item Detail			
1 Postage due, miscellaneous shipping			150.00
		Line Items Total	150.00
0001-26 PRINTING	150		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number **2014 Budget**

Line Item Detail

1 Miscellaneous printing fees and costs.		150.00
	Line Items Total	150.00

0001-28 MILEAGE REIMBURSEMENT 250

Line Item Detail

1 Mileage reimbursement for use of personal vehicles for City business.		250.00
	Line Items Total	250.00

0001-30 RENTALS 37,278

Line Item Detail

1 Alliance Hall Rent		37,278.00
	Line Items Total	37,278.00

0001-32 PUBLICATIONS & MEMBERSHIP 1,540

Line Item Detail

1 American Public Health Association Memberships		400.00
2 National Environmental Health Association Membership		95.00
3 NACCHO (National Association of City & County Health Officials) Membership for the Allentown Health Bureau		560.00
4 AFDO (American Food & Drug) and NALBOH (National Assonication of Local Boards of Health) Memberships		235.00
5 Sanitarian Registrations		250.00
	Line Items Total	1,540.00

0001-34 TRAINING & PROF. DEVELOP 1,600

Line Item Detail

1 APHA Annual Conference		800.00
2 PA Department of Health and National Environmental Health Association Meetings and Conferences		800.00
	Line Items Total	1,600.00

0001-42 REPAIRS & MAINTENANCE 4,150

Line Item Detail

1 Repair and maintenance of equipment and facilities.		4,150.00
	Line Items Total	4,150.00

0001-46 OTHER CONTRACT SERVICES 12,600

Line Item Detail

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number **2014 Budget**

Line Item Detail

1	Wisch Security - monitoring of panic alarm system		105.00
2	Parking of City Vehicles in Bethany and Union Baptist Churches		520.00
3	Service Electric Cable Service for Clinic Waiting Room		475.00
4	Fire Police usage for flu clinics		1,500.00
5	Contract Services for Electronic Medical Records		10,000.00
		Line Items Total	12,600.00

0001-48 GRANT, NON-CITY CHARGES 5,500

Line Item Detail

1	Summer Recreation Program		5,500.00
		Line Items Total	5,500.00

0001-50 OTHER SERVICES & CHARGES 1,600

Line Item Detail

1	Background checks		300.00
2	Advertising for Board of Health		650.00
3	Personnel recruitment advertising		650.00
		Line Items Total	1,600.00

0001-54 REPAIR & MAINT SUPPLIES 865

Line Item Detail

1	Assorted batteries		250.00
2	Light bulbs		300.00
3	Janitorial supplies to sanitize clinic rooms		315.00
		Line Items Total	865.00

0001-56 UNIFORMS 110

Line Item Detail

1	Safety Shoes		110.00
		Line Items Total	110.00

0001-68 OPERATING MATERIALS & SUPP 6,325

Line Item Detail

1	Paper for copier/printer usage		2,000.00
2	Office Supplies (for example: labels, notebooks, pens/pencils, folders)		1,800.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number *2014 Budget*

Line Item Detail

3	Flashlights	425.00
4	Ergonomically correct chairs to improve employee workstation conditions	2,100.00
Line Items Total		6,325.00

Total ADMINISTRATION 609,523

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2014 Budget		
0002-02 PERMANENT WAGES	78,689		
0002-06 PREMIUM PAY	800		
Line Item Detail			
1 Prem Pay budget Memo 3			800.00
		Line Items Total	800.00
0002-08 LONGEVITY	1,730		
0002-11 SHIFT DIFFERENTIAL	40		
Line Item Detail			
1 Shift Diff - Budget Memo 3			40.00
		Line Items Total	40.00
0002-12 FICA	6,152		
Line Item Detail			
1 FICA/MED			6,152.05
		Line Items Total	6,152.05
0002-14 PENSION	3,847		
Line Item Detail			
1 PENSION			3,847.44
		Line Items Total	3,847.44
0002-16 INSURANCE - EMPLOYEE GRP	26,775		
Line Item Detail			
1 INS			26,775.00
		Line Items Total	26,775.00
0002-26 PRINTING	200		
Line Item Detail			
1 Program brochures			200.00
		Line Items Total	200.00
0002-28 MILEAGE REIMBURSEMENT	150		
Line Item Detail			
1 Mileage reimbursement for personal vehicle usage			150.00
		Line Items Total	150.00
0002-32 PUBLICATIONS & MEMBERSHIP	175		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

<u>Account Number</u>	<u>2014 Budget</u>		
Line Item Detail			
1 Safe States Alliance membership			175.00
		Line Items Total	<u>175.00</u>
0002-34 TRAINING & PROF. DEVELOP	2,500		
Line Item Detail			
1 Car seat installation technician recertification			300.00
2 Safe States Alliance Conference			2,200.00
		Line Items Total	<u>2,500.00</u>
0002-54 REPAIR & MAINT SUPPLIES	200		
Line Item Detail			
1 Batteries for smoke detectors			200.00
		Line Items Total	<u>200.00</u>
0002-68 OPERATING MATERIALS & SUPP	25,069		
Line Item Detail			
1 Children's car seats			12,000.00
2 Cribs & sheets			10,034.00
3 Smoke detectors			960.00
4 Carbon monoxide detectors			475.00
5 Magnifier cards			250.00
6 Outlet covers			200.00
7 Drawer Locks			175.00
8 Flashlights			175.00
9 Bath mats			800.00
		Line Items Total	<u>25,069.00</u>
Total	INJURY PREVENTION	146,327	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2014 Budget</i>		
0003-02 PERMANENT WAGES	156,715		
0003-04 TEMPORARY WAGES	24,360		
Line Item Detail			
1 Temp Wages - Budget Memo 3			24,360.00
		Line Items Total	24,360.00
0003-06 PREMIUM PAY	1,000		
Line Item Detail			
1 Prem Pay - Budget Memo 3			1,000.00
		Line Items Total	1,000.00
0003-08 LONGEVITY	2,120		
0003-11 SHIFT DIFFERENTIAL	125		
Line Item Detail			
1 Shift Diff - Budget Memo 3			125.00
		Line Items Total	125.00
0003-12 FICA	12,151		
Line Item Detail			
1 FICA/MED			12,150.88
		Line Items Total	12,150.88
0003-14 PENSION	11,542		
Line Item Detail			
1 PENSION			11,542.32
		Line Items Total	11,542.32
0003-16 INSURANCE - EMPLOYEE GRP	53,550		
Line Item Detail			
1 INS			53,550.00
		Line Items Total	53,550.00
0003-28 MILEAGE REIMBURSEMENT	600		
Line Item Detail			
1 Use of personal vehicle for city business. Billable to Safe & Healthy Communities grant from Pa Dept of Health.			600.00
		Line Items Total	600.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<u>Account Number</u>	<u>2014 Budget</u>		
0003-32 PUBLICATIONS & MEMBERSHIP	700		
Line Item Detail			
1 National, state & local dietetic membership dues for program manager and dietitian. Billable to Safe & Healthy Communities grant from Pa Dept of Health.			700.00
		Line Items Total	700.00
0003-34 TRAINING & PROF. DEVELOP	2,700		
Line Item Detail			
1 For program manager and dietitian to attend national, state & local chronic disease/nutrition/physical activity conferences/meetings (ex. American or Pennsylvania Dietetic Association, CDC, PaDOH meetings, etc.) Billable to Safe & Healthy Communities from Pa Dept of Health.			2,700.00
		Line Items Total	2,700.00
0003-46 OTHER CONTRACT SERVICES	4,000		
Line Item Detail			
1 American League of Bicyclists/Fitness Instructors. Billable to Safe & Healthy Communities grant from Pa Dept of Health.			3,000.00
2 Enhancements to City pick-up truck for fruit & veggie mobile initiative. Billable to U.S. Conference of Mayors.			500.00
3 Bus transportation for youth after-school programs. Billable to U.S. Conference of Mayors.			500.00
		Line Items Total	4,000.00
0003-50 OTHER SERVICES & CHARGES	1,000		
Line Item Detail			
1 Soil testing fees for community gardens. Billable to Safe & Healthy Communities grant from Pa Dept of Health			1,000.00
		Line Items Total	1,000.00
0003-68 OPERATING MATERIALS & SUPP	17,200		
Line Item Detail			
1 Fruit & veggie mobile supplies (e.g. fruits, vegetables, cups, paper supplies, etc.) Billable to U.S. Conference of Mayors.			8,000.00
2 Community garden supplies (e.g. plants, fertilizer, rakes, shovels, garden tools, hoses, sheds, etc.) Billable to Safe & Healthy Communities grant from Pa Dept of Health.			1,500.00
3 Food supplies for health events/ Positive Deviance initiative. Billable to Safe & Healthy Communities grant from Pa Dept of Health			1,200.00
4 Physical activity/fitness supplies. Billable to Safe & Healthy Communities grant from Pa Dept of Health.			1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2014 Budget**

Line Item Detail

5 Educational materials/brochures. Billable to Safe & Healthy Communities grant from Pa Dept of Health.		500.00
6 Signage (anti-tobacco, gardens, trails, etc.). Billable to Safe & Healthy Communities grant from Pa Dept of Health.		1,000.00
7 General office supplies. Billable to Safe & Healthy Communities grant from Pa Dept of Health.		1,000.00
8 Incentives for youth and adult fitness activities. Billable to U.S. Conference of Mayors.		1,000.00
9 Bike helmets. Billable to Safe & Healthy Communities grant from Pa Dept of Health.		2,000.00
	Line Items Total	17,200.00

0003-72 EQUIPMENT 12,500

Line Item Detail

1 Bike racks. Billable to Safe & Healthy Communities grant from Pa Dept of Health.		7,500.00
2 Playground/fitness equipment. Billable to Safe & Healthy Communities grant from Pa Dept of Health.		5,000.00
	Line Items Total	12,500.00

Total NUTRITION & PHYSICAL ACTIVITY **300,263**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

<u>Account Number</u>	<u>2014 Budget</u>		
0004-02 PERMANENT WAGES	100,979		
0004-06 PREMIUM PAY	2,600		
Line Item Detail			
1 Prem Pay - Budget Memo 3			2,600.00
		Line Items Total	2,600.00
0004-08 LONGEVITY	1,296		
0004-11 SHIFT DIFFERENTIAL	300		
Line Item Detail			
1 Shift Diff - Budget Memo 3			300.00
		Line Items Total	300.00
0004-12 FICA	7,824		
Line Item Detail			
1 FICA/MED			7,824.04
		Line Items Total	7,824.04
0004-14 PENSION	6,925		
Line Item Detail			
1 PENSION			6,925.39
		Line Items Total	6,925.39
0004-16 INSURANCE - EMPLOYEE GRP	32,130		
Line Item Detail			
1 INS			32,130.00
		Line Items Total	32,130.00
0004-28 MILEAGE REIMBURSEMENT	350		
Line Item Detail			
1 For use of personal vehicle for City business.			350.00
		Line Items Total	350.00
0004-32 PUBLICATIONS & MEMBERSHIP	200		
Line Item Detail			
1 Tuberculosis Educational materials.			200.00
		Line Items Total	200.00
0004-34 TRAINING & PROF. DEVELOP	2,250		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number **2014 Budget**

Line Item Detail

1 Annual Tuberculosis Update meeting and PA Dept. of Health Tuberculosis Grantee meetings.	750.00	
2 PA. Dept. of Health Epidemiology Meetings in Harrisburg. Communicable Disease conferences and seminars.	1,500.00	
Line Items Total	2,250.00	

0004-42 REPAIRS & MAINTENANCE 400

Line Item Detail

1 Microscope cleaning and repair	400.00	
Line Items Total	400.00	

0004-46 OTHER CONTRACT SERVICES 32,000

Line Item Detail

1 Healthcare Provider for STD Clinic.	12,500.00	
2 Healthcare Provider for STD Clinic.	15,000.00	
3 Communicable Disease Laboratory tests.	1,000.00	
4 Disposal of infectious waste.	2,100.00	
5 Laboratory Proficiency Testing fees	500.00	
6 TB treatment incentives	900.00	
Line Items Total	32,000.00	

0004-66 CHEMICALS 950

Line Item Detail

1 Liquid Nitrogen.	950.00	
Line Items Total	950.00	

0004-68 OPERATING MATERIALS & SUPP 32,160

Line Item Detail

1 Flu vaccine	12,500.00	
2 INH 100 mg bottle	1,500.00	
3 INH 300 mg bottle	2,750.00	
4 Vitamen B6	600.00	
5 Rocephin	100.00	
6 Azythromycin	1,100.00	
7 Bicillin	100.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2014 Budget
Line Item Detail	
8 Monostat	125.00
9 Tolnaflate Cream	50.00
10 Tubersol	2,500.00
11 Cyprofloxacin	1,740.00
12 Doxycycline	100.00
13 Metronidazole	100.00
14 Fluconazole	30.00
15 Nystatin Cream	30.00
16 Ethambutol	760.00
17 Needles and Syringes	2,000.00
18 Chem Strips	250.00
19 Speculums	700.00
20 Red Boxes	400.00
21 Microscope Slides	25.00
22 EPI Pens (Epinephrine)	600.00
23 Patient Exam sheets	2,000.00
24 Communicable Disease education materials and pamphlets.	1,500.00
25 Pregnancy tests	500.00
26 Urine Specimen Cups	100.00
Line Items Total	32,160.00

Total COMMUNICABLE DISEASE 220,364

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0005-02 PERMANENT WAGES	98,135		
Line Item Detail			
1 PB Adj			-5.00
		Line Items Total	-5.00
0005-06 PREMIUM PAY	300		
Line Item Detail			
1 Prem Pay - Budget Memo 3			300.00
		Line Items Total	300.00
0005-08 LONGEVITY	541		
0005-11 SHIFT DIFFERENTIAL	25		
Line Item Detail			
1 Shift Diff - Budget Memo 3			25.00
		Line Items Total	25.00
0005-12 FICA	7,549		
Line Item Detail			
1 FICA/MED			7,548.71
		Line Items Total	7,548.71
0005-14 PENSION	6,541		
Line Item Detail			
1 PENSION			6,540.65
		Line Items Total	6,540.65
0005-16 INSURANCE - EMPLOYEE GRP	30,345		
Line Item Detail			
1 INS			30,345.00
		Line Items Total	30,345.00
0005-28 MILEAGE REIMBURSEMENT	200		
Line Item Detail			
1 For use of personal vehicle for city business.			200.00
		Line Items Total	200.00
0005-32 PUBLICATIONS & MEMBERSHIP	200		
Line Item Detail			

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2014 Budget</u>		
<i>Line Item Detail</i>			
1 Nursing 2014 Handbooks.			200.00
		Line Items Total	200.00
0005-34 TRAINING & PROF. DEVELOP	200		
<i>Line Item Detail</i>			
1 Maternal Child Health training for staff.			200.00
		Line Items Total	200.00
0005-42 REPAIRS & MAINTENANCE	50		
<i>Line Item Detail</i>			
1 Repairs of clinic equipment.			50.00
		Line Items Total	50.00
0005-50 OTHER SERVICES & CHARGES	50		
<i>Line Item Detail</i>			
1 Breast feeding promotion			50.00
		Line Items Total	50.00
0005-68 OPERATING MATERIALS & SUPP	2,500		
<i>Line Item Detail</i>			
1 Educational materials for prenatal and newborn home visits.			850.00
2 Toothbrushes, toothpaste, dental floss, and tote bags.			500.00
3 Perinatal Nursing Handbook, Healthy Steps for Teen parents DVD series, Spanish prenatal and newborn materials. Post Partum Depression education materials.			1,150.00
		Line Items Total	2,500.00
Total	CHILD/FAMILY HEALTH SERVICES	146,636	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<u>Account Number</u>	<u>2014 Budget</u>		
0006-02 PERMANENT WAGES	130,261		
Line Item Detail			
1 PB Adj			3.00
		Line Items Total	3.00
0006-06 PREMIUM PAY	6,000		
Line Item Detail			
1 Prem Pay - Budget Memo 3			6,000.00
		Line Items Total	6,000.00
0006-08 LONGEVITY	1,009		
0006-11 SHIFT DIFFERENTIAL	15		
Line Item Detail			
1 Shift Diff - Budget Memo 3			15.00
		Line Items Total	15.00
0006-12 FICA	10,042		
Line Item Detail			
1 FICA/MED			10,042.16
		Line Items Total	10,042.16
0006-14 PENSION	9,234		
Line Item Detail			
1 PENSION			9,233.86
		Line Items Total	9,233.86
0006-16 INSURANCE - EMPLOYEE GRP	42,840		
Line Item Detail			
1 INS			42,840.00
		Line Items Total	42,840.00
0006-26 PRINTING	100		
Line Item Detail			
1 Printing food safety brochures, etc.			100.00
		Line Items Total	100.00
0006-32 PUBLICATIONS & MEMBERSHIP	200		
Line Item Detail			

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<u>Account Number</u>	<u>2014 Budget</u>		
<i>Line Item Detail</i>			
1 CASA memberships			105.00
2 NEHA membership			95.00
		Line Items Total	200.00
0006-34 TRAINING & PROF. DEVELOP	800		
<i>Line Item Detail</i>			
1 ServSafe food certification training			300.00
2 NEHA Certified Food Safety credential			125.00
3 Registered Sanitarian credential renewal			375.00
		Line Items Total	800.00
0006-46 OTHER CONTRACT SERVICES	10,200		
<i>Line Item Detail</i>			
1 State Inspection system maintenance/customization			10,000.00
2 Miscellaneous (e.g., Stenographer services for appeal hearings)			200.00
		Line Items Total	10,200.00
0006-68 OPERATING MATERIALS & SUPP	1,100		
<i>Line Item Detail</i>			
1 Portable field printers & battery replacements			616.00
2 Thermocouples			400.00
3 Bimetal thermometers			84.00
		Line Items Total	1,100.00
0006-90 REFUNDS	700		
<i>Line Item Detail</i>			
1 Refunds of license fees			700.00
		Line Items Total	700.00
Total	FOOD SERVICE SANITATION	212,501	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

<u>Account Number</u>	<u>2014 Budget</u>		
0007-02 PERMANENT WAGES	76,210		
Line Item Detail			
1 PB Adj			3.00
		Line Items Total	3.00
0007-06 PREMIUM PAY	1,000		
Line Item Detail			
1 Prem Pay - Budget Memo 3			1,000.00
		Line Items Total	1,000.00
0007-08 LONGEVITY	1,435		
0007-11 SHIFT DIFFERENTIAL	30		
Line Item Detail			
1 Shift Diff - Budget Memo 3			30.00
		Line Items Total	30.00
0007-12 FICA	5,940		
Line Item Detail			
1 FICA/MED			5,939.84
		Line Items Total	5,939.84
0007-14 PENSION	5,386		
Line Item Detail			
1 PENSION			5,386.42
		Line Items Total	5,386.42
0007-16 INSURANCE - EMPLOYEE GRP	24,990		
Line Item Detail			
1 INS			24,990.00
		Line Items Total	24,990.00
0007-26 PRINTING	100		
Line Item Detail			
1 Printing informational brochures, etc.			100.00
		Line Items Total	100.00
0007-28 MILEAGE REIMBURSEMENT	100		
Line Item Detail			

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2014 Budget		
Line Item Detail			
1 Mileage reimbursement			100.00
		Line Items Total	100.00
0007-32 PUBLICATIONS & MEMBERSHIP	190		
Line Item Detail			
1 NEHA membership renewal			190.00
		Line Items Total	190.00
0007-34 TRAINING & PROF. DEVELOP	700		
Line Item Detail			
1 Pesticide applicator credit training renewal			50.00
2 Pesticide applicator training initial			300.00
3 Noise technician recertification			350.00
		Line Items Total	700.00
0007-42 REPAIRS & MAINTENANCE	4,000		
Line Item Detail			
1 Lead Analyzer Radioactive Source Replacement			3,000.00
2 Equipment recalibration			1,000.00
		Line Items Total	4,000.00
0007-46 OTHER CONTRACT SERVICES	500		
Line Item Detail			
1 Emergency cleanup services			500.00
		Line Items Total	500.00
0007-50 OTHER SERVICES & CHARGES	1,000		
Line Item Detail			
1 Radiation Dosimetry badge services			1,000.00
		Line Items Total	1,000.00
0007-54 REPAIR & MAINT SUPPLIES	100		
Line Item Detail			
1 Equipment repair			100.00
		Line Items Total	100.00
0007-56 UNIFORMS	500		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
 09 COMMUNITY DEVELOPMENT
 0908 HEALTH
 0007 ENVIRONMENTAL PROTECTION

Account Number **2014 Budget**

Line Item Detail

1 Safety shoes		500.00
	Line Items Total	500.00

0007-68 OPERATING MATERIALS & SUPP 900

Line Item Detail

1 Thermal paper for field printers		600.00
2 Rechargeable flashlight		100.00
3 Larvicides/pesticides		200.00
	Line Items Total	900.00

Total ENVIRONMENTAL PROTECTION 123,081

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0008-02 PERMANENT WAGES	63,590		
Line Item Detail			
1 PB Adj			3.00
		Line Items Total	3.00
0008-06 PREMIUM PAY	500		
Line Item Detail			
1 Prem Pay - Budget Memo 3			500.00
		Line Items Total	500.00
0008-08 LONGEVITY	1,134		
0008-11 SHIFT DIFFERENTIAL	10		
Line Item Detail			
1 Shift Diff - Budget Memo 3			10.00
		Line Items Total	10.00
0008-12 FICA	4,951		
Line Item Detail			
1 FICA/MED			4,951.39
		Line Items Total	4,951.39
0008-14 PENSION	4,617		
Line Item Detail			
1 PENSION			4,616.93
		Line Items Total	4,616.93
0008-16 INSURANCE - EMPLOYEE GRP	21,420		
Line Item Detail			
1 INS			21,420.00
		Line Items Total	21,420.00
0008-28 MILEAGE REIMBURSEMENT	50		
Line Item Detail			
1 Mileage reimbursement for personal vehicle usage			50.00
		Line Items Total	50.00
0008-32 PUBLICATIONS & MEMBERSHIP	50		
Line Item Detail			

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

1 Professional Journal publication		50.00
	Line Items Total	50.00
0008-34 TRAINING & PROF. DEVELOP	200	
Line Item Detail		
1 Pool Inspection certification		200.00
	Line Items Total	200.00
0008-68 OPERATING MATERIALS & SUPP	200	
Line Item Detail		
1 Pool test kit reagents		200.00
	Line Items Total	200.00
0008-90 REFUNDS	200	
Line Item Detail		
1 License fee refunds		200.00
	Line Items Total	200.00
Total	INSTITUTION SANITATION & SAFETY	96,922

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	2014 Budget		
0011-02 PERMANENT WAGES	228,111		
0011-06 PREMIUM PAY	3,400		
Line Item Detail			
1 Premi Pay - Budget Memo 3			3,400.00
		Line Items Total	3,400.00
0011-08 LONGEVITY	1,690		
0011-11 SHIFT DIFFERENTIAL	150		
Line Item Detail			
1 Shift Diff - Budget Memo 3			150.00
		Line Items Total	150.00
0011-12 FICA	17,580		
Line Item Detail			
1 FICA/MED			17,579.78
		Line Items Total	17,579.78
0011-14 PENSION	18,083		
Line Item Detail			
1 PENSION			18,082.97
		Line Items Total	18,082.97
0011-16 INSURANCE - EMPLOYEE GRP	83,895		
Line Item Detail			
1 INS			83,895.00
		Line Items Total	83,895.00
0011-28 MILEAGE REIMBURSEMENT	350		
Line Item Detail			
1 For use of personal vehicle for City business.			350.00
		Line Items Total	350.00
0011-32 PUBLICATIONS & MEMBERSHIP	1,000		
Line Item Detail			
1 HIV Prevention Education Materials.			1,000.00
		Line Items Total	1,000.00
0011-34 TRAINING & PROF. DEVELOP	1,546		

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number **2014 Budget**

Line Item Detail

1 PA Dept. of Health HIV Grant Meetings and the PA Dept. of Health HIV Capacity Building Conference.		1,546.35
	Line Items Total	1,546.35

0011-46 OTHER CONTRACT SERVICES 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

Line Item Detail

1 HIV Testing Supplies		1,400.00
2 Exam gloves.		1,500.00
3 Condoms and Dental Dams.		2,500.00
4 Toner cartridges for HIV Printer.		280.00
5 Clinic supplies: Red Boxes, needles, gauze, band-aids, and phlebotomy materials.		2,520.00
	Line Items Total	8,200.00

Total AIDS PREVENTION 365,005

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2014 Budget</i>		
0012-02 PERMANENT WAGES	147,101		
<i>Line Item Detail</i>			
1 PB Adj			6.00
		Line Items Total	6.00
0012-06 PREMIUM PAY	500		
<i>Line Item Detail</i>			
1 Prem Pay - Budget Memo 3			500.00
		Line Items Total	500.00
0012-08 LONGEVITY	2,384		
0012-11 SHIFT DIFFERENTIAL	50		
<i>Line Item Detail</i>			
1 Shift Diff - Budget Memo 3			50.00
		Line Items Total	50.00
0012-12 FICA	11,436		
<i>Line Item Detail</i>			
1 FICA/MED			11,435.60
		Line Items Total	11,435.60
0012-14 PENSION	11,542		
<i>Line Item Detail</i>			
1 PENSION			11,542.32
		Line Items Total	11,542.32
0012-16 INSURANCE - EMPLOYEE GRP	53,550		
<i>Line Item Detail</i>			
1 INS			53,550.00
		Line Items Total	53,550.00
0012-28 MILEAGE REIMBURSEMENT	120		
<i>Line Item Detail</i>			
1 Use of personal vehicle for city business.			120.00
		Line Items Total	120.00
0012-34 TRAINING & PROF. DEVELOP	120		
<i>Line Item Detail</i>			

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2014 Budget**

Line Item Detail

1 Attend cancer trainings and grant meetings.	120.00
Line Items Total	120.00

0012-68 OPERATING MATERIALS & SUPP 1,200

Line Item Detail

1 Flash drive	160.00
2 1.5" Clearview Binder. Billable to grant from the Philadelphia Affiliate of Susan G. Komen for the Cure.	100.00
3 3" Clearview Binder. Billable to grant from the Philadelphia Affiliate of Susan G. Komen for the Cure.	100.00
4 4" Clearview Binder. Billable to grant from the Philadelphia Affiliate of Susan G. Komen for the Cure.	150.00
5 Clipboard storage case. Billable to grant from the Philadelphia Affiliate of Susan G. Komen for the Cure.	140.00
6 File folder color coding labels. Billable to grant from the Philadelphia Affiliate of Susan G. Komen for the Cure.	250.00
7 Medium duty, electric 3-hole punch	300.00
Line Items Total	1,200.00

Total CANCER PREVENTION & CONTROL **228,003**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	2014 Budget		
0017-02 PERMANENT WAGES	132,002		
0017-06 PREMIUM PAY	200		
Line Item Detail			
1 Prem Pay - Budget Memo 3			200.00
		Line Items Total	200.00
0017-08 LONGEVITY	2,012		
0017-11 SHIFT DIFFERENTIAL	25		
Line Item Detail			
1 Shift Diff - Budget Memo 3			25.00
		Line Items Total	25.00
0017-12 FICA	10,252		
Line Item Detail			
1 FICA/MED			10,252.07
		Line Items Total	10,252.07
0017-14 PENSION	11,542		
Line Item Detail			
1 PENSION			11,542.32
		Line Items Total	11,542.32
0017-16 INSURANCE - EMPLOYEE GRP	53,550		
Line Item Detail			
1 INS			53,550.00
		Line Items Total	53,550.00
0017-28 MILEAGE REIMBURSEMENT	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		
Line Item Detail			
1 Maternal Child Health conference, registration and training costs.			1,650.00
		Line Items Total	1,650.00
0017-46 OTHER CONTRACT SERVICES	100		

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number **2014 Budget**

Line Item Detail

1 Laboratory tests.		100.00
	Line Items Total	100.00

0017-68 OPERATING MATERIALS & SUPP 9,075

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.		1,100.00
4 Pack and Play cribs for eligible infants and toddlers.		6,375.00
	Line Items Total	9,075.00

Total MATERNAL CHILD HEALTH 220,708

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	2014 Budget		
0018-02 PERMANENT WAGES	105,045		
Line Item Detail			
1 PB Adj			-4.00
		Line Items Total	-4.00
0018-04 TEMPORARY WAGES	18,270		
Line Item Detail			
1 Temp Wages - Budget Memo 3			18,270.00
		Line Items Total	18,270.00
0018-06 PREMIUM PAY	1,300		
Line Item Detail			
1 Prem Pay - Budget Memo 3			1,300.00
		Line Items Total	1,300.00
0018-08 LONGEVITY	495		
0018-11 SHIFT DIFFERENTIAL	75		
Line Item Detail			
1 Shift Diff - Budget Memo 3			75.00
		Line Items Total	75.00
0018-12 FICA	8,074		
Line Item Detail			
1 FICA/MED			8,073.81
		Line Items Total	8,073.81
0018-14 PENSION	7,695		
Line Item Detail			
1 PENSION			7,694.88
		Line Items Total	7,694.88
0018-16 INSURANCE - EMPLOYEE GRP	35,700		
Line Item Detail			
1 INS			35,700.00
		Line Items Total	35,700.00
0018-28 MILEAGE REIMBURSEMENT	200		
Line Item Detail			

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number **2014 Budget**

Line Item Detail

1 For use of personal vehicle for city business.			200.00
		Line Items Total	200.00
0018-32 PUBLICATIONS & MEMBERSHIP	500		
Line Item Detail			
1 Prevention of Vaccine Preventable Diseases, 2014 edition, Red Book of Infectious Diseases, Drug Handbooks.			500.00
		Line Items Total	500.00
0018-34 TRAINING & PROF. DEVELOP	3,000		
Line Item Detail			
1 National Immunization Conference, PA Dept of Health Immunization Conference, and PA Immunization Coalition Conference - required by Immunization Grant.			3,000.00
		Line Items Total	3,000.00
0018-42 REPAIRS & MAINTENANCE	200		
Line Item Detail			
1 Maintenance of Clinical Equipment.			200.00
		Line Items Total	200.00
0018-46 OTHER CONTRACT SERVICES	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		
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.			3,420.00
		Line Items Total	3,420.00
0018-68 OPERATING MATERIALS & SUPP	11,320		
Line Item Detail			
1 Syringes			2,295.00
2 Needles			1,750.00
3 Red Bags for disposal of infectious waste			1,275.00
4 Red Boxes for disposal of syringes			1,500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number 2014 Budget

Line Item Detail

5 Misc. guaze, 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.	1,500.00
Line Items Total	<u>11,320.00</u>

Total IMMUNIZATION 197,394

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0019-02 PERMANENT WAGES	146,086		
0019-06 PREMIUM PAY	800		
Line Item Detail			
1 Prem Pay - Budget Memo 3			800.00
		Line Items Total	800.00
0019-08 LONGEVITY	1,861		
0019-11 SHIFT DIFFERENTIAL	20		
Line Item Detail			
1 Shift Diff - Budget Memo 3			20.00
		Line Items Total	20.00
0019-12 FICA	11,318		
Line Item Detail			
1 FICA/MED			11,317.95
		Line Items Total	11,317.95
0019-14 PENSION	10,773		
Line Item Detail			
1 PENSION			10,772.83
		Line Items Total	10,772.83
0019-16 INSURANCE - EMPLOYEE GRP	49,980		
Line Item Detail			
1 INS			49,980.00
		Line Items Total	49,980.00
0019-24 POSTAGE & SHIPPING	100		
Line Item Detail			
1 Overnight delivery of grant documents			100.00
		Line Items Total	100.00
0019-26 PRINTING	250		
Line Item Detail			
1 Program brochures, signs			250.00
		Line Items Total	250.00
0019-28 MILEAGE REIMBURSEMENT	450		

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

1 Mileage reimbursement for use of personal vehicle		450.00
	Line Items Total	450.00

0019-30 RENTALS 15,300

Line Item Detail

1 Monthly rent, Alliance Hall		15,300.00
	Line Items Total	15,300.00

0019-32 PUBLICATIONS & MEMBERSHIP 250

Line Item Detail

1 National Emergency Preparedness association fees		250.00
	Line Items Total	250.00

0019-34 TRAINING & PROF. DEVELOP 3,650

Line Item Detail

1 Emergency prep trainings, conferences		3,650.00
	Line Items Total	3,650.00

0019-46 OTHER CONTRACT SERVICES 7,000

Line Item Detail

1 MRC Recruitment		500.00
2 CERT/MRC Trainer fees		1,500.00
3 Promotions/web development		2,000.00
4 Meeting site rental fees		3,000.00
	Line Items Total	7,000.00

0019-50 OTHER SERVICES & CHARGES 500

Line Item Detail

1 Media advertising		500.00
	Line Items Total	500.00

0019-68 OPERATING MATERIALS & SUPP 9,912

Line Item Detail

1 Supplies for drills and trainings		5,762.00
2 Office supplies		1,100.00
3 AVMRC/CERT training materials		1,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number *2014 Budget*

Line Item Detail

4	POD training materials	475.00
5	Pelican cases for PODs	625.00
6	Emergency Kits	950.00
Line Items Total		9,912.00

Total PUBLIC HEALTH EMERGENCY PREPAREDNES 258,250