

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0001-02 PERMANENT WAGES	184,842	160,842	160,842	229,658
0001-04 TEMPORARY WAGES	0	0	0	15,000
Line Item Detail				
1 Interns - Budget Memo 4				15,000.00
		Line Items Total		15,000.00
0001-06 PREMIUM PAY	475	475	475	475
Line Item Detail				
1 Overtime pay.				500.00
2 5% reduction per Council Amendment				-25.00
		Line Items Total		475.00
0001-08 LONGEVITY	834	834	834	1,215
0001-11 SHIFT DIFFERENTIAL	39	39	39	39
Line Item Detail				
1 Shift Differential for comp time earned.				39.00
		Line Items Total		39.00
0001-12 FICA	14,358	14,358	14,358	17,701
Line Item Detail				
1 FICA/MED				17,701.11
		Line Items Total		17,701.11
0001-14 PENSION	14,955	14,955	14,955	21,480
Line Item Detail				
1 PENSION				21,479.70
		Line Items Total		21,479.70
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	52,954	52,954	52,954	76,603
Line Item Detail				
1 INS				76,602.90

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
		Line Items Total		76,602.90
0001-24 POSTAGE & SHIPPING	250	250	250	250
Line Item Detail				
1 For special mailing types; overnight mailings, grant mailings.				250.00
		Line Items Total		250.00
0001-26 PRINTING	2,500	2,500	2,500	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 programs				10,000.00
		Line Items Total		12,500.00
0001-28 MILEAGE REIMBURSEMENT	500	500	500	500
Line Item Detail				
1 Mileage reimbursement for the CED Department.				500.00
		Line Items Total		500.00
0001-30 RENTALS	5,228	3,228	3,228	9,728
Line Item Detail				
1 Rental of space for meetings and events pertaining to development of the city.				500.00
2 Rental of two copiers for the third floor.				4,728.00
3 CD Op - Copier				4,500.00
		Line Items Total		9,728.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,500
Line Item Detail				
1 Business Journal				1,000.00
LV Arts Council				
PA Economic Development Assoc				
Hispanic Chamber of Commerce				
Greater Lehigh Valley Chameber				
IEDC				
ULI				
Misc				
2 CD Op - Publications				500.00
		Line Items Total		1,500.00

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0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION**

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0001-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	2,000
Line Item Detail				
1 I Greater Lehigh Valley Chamber of Commerce Events				1,000.00
IEDC Seminars				
PA League of Cities Events				
ULI Sessions				
PEDA				
2 CD Op- Seminars				1,000.00
		Line Items Total		2,000.00
0001-40 CIVIC EXPENSES	0	0	0	150,000
Line Item Detail				
1 Per Council Amendment - Funding Civic Events as determined by new committee with Council participation				150,000.00
		Line Items Total		150,000.00
0001-46 OTHER CONTRACT SERVICES	45,625	23,785	23,785	70,625
Line Item Detail				
1 HR Dinner				8,000.00
2 Arts based Economic Development.				25,000.00
3 Ricoh				4,100.00
4 PED A Sponsorship				5,000.00
5 Federal/State Grant Audits				3,080.00
6 Multi Media				445.00
7 CD Op - Art Based Economic Development				25,000.00
		Line Items Total		70,625.00
0001-50 OTHER SERVICES & CHARGES	1,500	1,500	1,500	2,000
Line Item Detail				
1 Public notices, advertising.				1,000.00
2 CD Op - Public Notices				1,000.00
		Line Items Total		2,000.00
0001-68 OPERATING MATERIALS & SUPP	500	2,500	2,500	1,000
Line Item Detail				
1 Office supplies				500.00

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
Line Item Detail				
2 CD Op - Non-City supplied items				500.00
		Line Items Total		1,000.00
0001-72 EQUIPMENT	0	2,500	2,500	0
Total ADMINISTRATION	328,060	284,720	284,720	613,774

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0002-02 PERMANENT WAGES	283,918	283,918	283,918	252,178
0002-06 PREMIUM PAY	1,378	1,378	878	1,378
Line Item Detail				
1 Premium Pay				1,451.00
2 5% reduction per Council Amendment				-73.00
		Line Items Total		1,378.00
0002-08 LONGEVITY	5,390	5,390	4,000	4,731
0002-11 SHIFT DIFFERENTIAL	53	53	53	53
Line Item Detail				
1 Shift Differential				53.00
		Line Items Total		53.00
0002-12 FICA	22,242	22,242	22,242	19,763
Line Item Detail				
1 FICA				19,763.01
		Line Items Total		19,763.01
0002-14 PENSION	30,561	30,561	30,561	31,894
Line Item Detail				
1 PENSION				31,894.10
		Line Items Total		31,894.10
0002-16 INSURANCE - EMPLOYEE GRP	108,210	108,210	108,210	113,744
Line Item Detail				
1 INS				113,743.70
		Line Items Total		113,743.70
Total HUD PROGRAMS ADMINISTRATION	451,752	451,752	449,862	423,741

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
0006-02 PERMANENT WAGES	0	0	0	245,985
0006-08 LONGEVITY	0	0	0	1,837
0006-12 FICA	0	0	0	18,818
Line Item Detail				
1 FICA				18,817.85
		Line Items Total		18,817.85
0006-14 PENSION	0	0	0	24,734
Line Item Detail				
1 Pension				24,734.20
		Line Items Total		24,734.20
0006-16 INSURANCE - EMPLOYEE GRP	0	0	0	88,209
Line Item Detail				
1 Insurance				88,209.40
		Line Items Total		88,209.40
0006-26 PRINTING	0	0	0	6,878
Line Item Detail				
1 PA DOH HH Printing of Educational Materials				6,877.70
		Line Items Total		6,877.70
0006-28 MILEAGE REIMBURSEMENT	0	0	0	3,180
Line Item Detail				
1 Rehabilitation Division				700.00
2 Federal and State Lead Grant Combined				2,480.00
		Line Items Total		3,180.00
0006-32 PUBLICATIONS & MEMBERSHIP	0	0	0	400
Line Item Detail				
1 Rehabilitation Division				400.00
		Line Items Total		400.00
0006-34 TRAINING & PROF. DEVELOP	0	0	0	16,691
Line Item Detail				
1 HUD Staff Workforce Training/Licensing				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
<i>Line Item Detail</i>				
3 PA DOH HH Required Travel (airfare, lodging, per diem)				800.00
4 Building Certifications				5,000.00
5 Upside Allentown Conferences				500.00
6 HUD Required Travel				2,906.25
7 PA DOH Staff Workforce Training/Licensing				250.00
8 PA DOH Required Travel				564.50
9 Federal and State Lead Grant Training Carry over from 2017.				5,670.00
		Line Items Total		16,690.75
0006-42 REPAIRS & MAINTENANCE	0	0	0	3,600
<i>Line Item Detail</i>				
1 HUD XRF Re-Source				2,800.00
2 State and Federal Lead Grant				800.00
		Line Items Total		3,600.00
0006-46 OTHER CONTRACT SERVICES	0	0	0	782,423
<i>Line Item Detail</i>				
1 HUD Lead Hazard Control				171,000.00
2 HUD Relocation - Temporary Housing				22,500.00
3 HUD Relocation - Temporary Pet Housing				2,700.00
4 PA DOH Lead Hazard Control				64,750.00
5 PA DOH Healthy Homes Remediation				10,352.65
6 PA DOH Dust Wipe Lab Fees				1,120.00
7 Hazard Cases				10,000.00
8 Acquisition/Dispositions				200,000.00
9 Residential Facade Program				100,000.00
10 Demolitions				200,000.00
		Line Items Total		782,422.65
0006-50 OTHER SERVICES & CHARGES	0	0	0	4,157
<i>Line Item Detail</i>				
1 PA DOH Program Promotion, Community Outreach				3,656.63
2 Upside Allentown Promotional Material				500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
		Line Items Total		4,156.63
0006-68 OPERATING MATERIALS & SUPP	0	0	0	18,507
Line Item Detail				
1 HUD Dust Wipe Samples				3,240.00
2 HUD Lead Cleaning Supplies (buckets)				300.00
3 HUD Educational Materials (brochures)				1,500.00
4 HUD Leadcare II Blood Lead Test Kit				3,430.00
5 PA DOH Lead Cleaning Supplies (buckets, mops)				1,208.42
6 PA DOH HH Inter - Supplies (mattress covers, glue traps)				945.00
7 5 flashlights				600.00
8 5 Hard Hats				75.00
9 4 GFI Testers				60.00
10 2 Circuit Testers				40.00
11 2 Thermometers				40.00
12 5 Safety Vests				75.00
13 Sonar Maitenance for 3 Cars				1,400.00
14 4 Measuring Tapes				140.00
15 5 Safety Goggles				25.00
16 Carry over from 2017 Budget				5,429.00
		Line Items Total		18,507.42
Total COMMUNITY HOUSING DEVELOPMENT	0	0	0	1,215,419

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
0007-02 PERMANENT WAGES	124,696	113,696	113,696	129,558
0007-08 LONGEVITY	0	244	153	302
0007-12 FICA	9,539	9,539	9,539	9,934
Line Item Detail				
1 FICA				9,934.29
		Line Items Total		9,934.29
0007-14 PENSION	13,005	13,005	13,005	13,018
Line Item Detail				
1 PENSION				13,018.00
		Line Items Total		13,018.00
0007-16 INSURANCE - EMPLOYEE GRP	46,047	46,047	46,047	46,426
Line Item Detail				
1 INS				46,426.00
		Line Items Total		46,426.00
0007-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
Line Item Detail				
1 Training and professional development (IEDC and other trainings).				2,000.00
		Line Items Total		2,000.00
0007-46 OTHER CONTRACT SERVICES	109,550	112,350	112,550	125,500
Line Item Detail				
1 AEDC - Enterprise Zone Professional Services, Chamber, Costar, Enterprise Zone, AEDC Loan and Grant Program Management, Marketing contracts.				7,500.00
2 AEDC - Loan/Grant				15,000.00
3 AEDC - Costar				3,000.00
4 Chamber (13) Per Council Amendment an additional \$20,000 was added for a total expenditure of \$50,000				50,000.00
5 Marketing Budget				50,000.00
		Line Items Total		125,500.00
0007-72 EQUIPMENT	0	0	0	1,500
Line Item Detail				
1 1 new hire computer				1,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
		Line Items Total		1,500.00
Total OFFICE OF ECONOMIC DEVELOPMENT	304,837	296,881	296,990	328,238

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0001-02 PERMANENT WAGES	328,284	328,284	328,284	256,825
0001-04 TEMPORARY WAGES	4,800	4,800	2,000	2,000
Line Item Detail				
1 Lehigh Univ. Intern-Fellowship				2,000.00
		Line Items Total		2,000.00
0001-08 LONGEVITY	278	278	278	235
0001-12 FICA	25,732	25,732	25,732	19,818
Line Item Detail				
1 FICA				19,818.09
		Line Items Total		19,818.09
0001-14 PENSION	33,812	33,812	33,812	27,338
Line Item Detail				
1 PENSION				27,337.80
		Line Items Total		27,337.80
0001-15 Employee - Health Insurance Opt Out	3,000	3,000	3,000	1,500
Line Item Detail				
1 MEDICAL OPT OUT				1,500.00
		Line Items Total		1,500.00
0001-16 INSURANCE - EMPLOYEE GRP	119,721	119,721	119,721	97,495
Line Item Detail				
1 INS				97,494.60
		Line Items Total		97,494.60
0001-28 MILEAGE REIMBURSEMENT	200	200	200	1,000
Line Item Detail				
1 Use of personal vehicles for out-of-town conferences, etc.				1,000.00
		Line Items Total		1,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,480	2,480	2,480	3,005
Line Item Detail				
1 1 Year Subscription to Planning Advisory Service				895.00
2 Annual membership fee for Pa. Chapter of the APA				275.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
Line Item Detail				
3 Annual membership fee for Urban Land Institute				560.00
4 American Planning Association and AICP membership				750.00
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		3,005.00
0001-34 TRAINING & PROF. DEVELOP	3,500	3,500	2,500	10,000
Line Item Detail				
1 Attendance at Planning conferences and trainings				10,000.00
		Line Items Total		10,000.00
0001-46 OTHER CONTRACT SERVICES	15,000	130,700	156,000	100,000
Line Item Detail				
1 Misc. professional service fees				15,000.00
2 Comprehensive Plan				45,000.00
3 Consultant for Consolidated Plan				40,000.00
		Line Items Total		100,000.00
0001-48 GRANT, NON-CITY CHARGES	0	10,515	10,515	0
0001-50 OTHER SERVICES & CHARGES	500	500	500	3,000
Line Item Detail				
1 Mtg. expenses (room rental, refreshments, etc.) for various committees and public meetings and additional funds for comprehensive plan.				3,000.00
		Line Items Total		3,000.00
0001-68 OPERATING MATERIALS & SUPP	4,040	4,040	4,040	4,800
Line Item Detail				
1 Misc. office supplies				300.00
2 Planning related software				1,500.00
3 Color/Black Ink cartridges for Plotter and Plotter Maintenance				3,000.00
		Line Items Total		4,800.00
0001-72 EQUIPMENT	0	25,300	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
Total COMMUNITY PLANNING	541,347	692,862	689,062	527,016

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0003-02 PERMANENT WAGES	235,301	235,301	235,301	273,642
0003-06 PREMIUM PAY	2,633	2,633	1,633	2,633
Line Item Detail				
1 Overtime costs for Planning Clerk (ZHB Secretary) 76 hours @ \$34.26/hour Overtime costs for Zoning Officers 17 hours @ \$39.28/hour				2,633.00
		Line Items Total		2,633.00
0003-08 LONGEVITY	4,475	4,475	4,475	2,608
0003-11 SHIFT DIFFERENTIAL	112	112	112	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	18,553	18,553	18,553	21,343
Line Item Detail				
1 FICA				21,343.12
		Line Items Total		21,343.12
0003-14 PENSION	27,309	27,309	27,309	40,356
Line Item Detail				
1 PENSION				40,355.80
		Line Items Total		40,355.80
0003-16 INSURANCE - EMPLOYEE GRP	96,698	96,698	96,698	143,921
Line Item Detail				
1 INS				143,920.60
		Line Items Total		143,920.60
0003-34 TRAINING & PROF. DEVELOP	300	300	0	4,000
Line Item Detail				
1 Attendance at zoning conferences/workshops				4,000.00
		Line Items Total		4,000.00
0003-50 OTHER SERVICES & CHARGES	77,970	77,970	77,970	77,970

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
<i>Line Item Detail</i>				
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				16,000.00
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
				<hr/>
				Line Items Total
				77,970.00
0003-54 REPAIR & MAINT SUPPLIES	500	500	250	500
<i>Line Item Detail</i>				
1 Batteries for cameras				20.00
Batteries for camera				
2 Minor accidents or damages				480.00
				<hr/>
				Line Items Total
				500.00
0003-56 UNIFORMS	79	79	79	79
<i>Line Item Detail</i>				
1 Safety shoes				79.00
				<hr/>
				Line Items Total
				79.00
0003-72 EQUIPMENT	0	0	0	1,500
<i>Line Item Detail</i>				
1 1 new hire computer				1,500.00
				<hr/>
				Line Items Total
				1,500.00
Total LAND USE & DEVELOP. MGMT.	463,930	463,930	462,380	568,664

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0004-02 PERMANENT WAGES	32,369	32,369	32,369	31,129
0004-08 LONGEVITY	0	0	0	22
0004-12 FICA	2,476	2,476	2,476	2,383
Line Item Detail				
1 FICA				2,383.05
		Line Items Total		2,383.05
0004-14 PENSION	3,901	3,901	3,901	3,905
Line Item Detail				
1 PENSION				3,905.40
		Line Items Total		3,905.40
0004-15 Employee - Health Insurance Opt Out	0	350	300	300
Line Item Detail				
1 Health Insurance Opt Out				300.00
		Line Items Total		300.00
0004-16 INSURANCE - EMPLOYEE GRP	13,814	13,814	13,814	13,928
Line Item Detail				
1 INS				13,927.80
		Line Items Total		13,927.80
0004-46 OTHER CONTRACT SERVICES	5,000	26,479	26,479	6,000
Line Item Detail				
1 Professional Service Fees for HARB				5,000.00
2 Harb Training				1,000.00
		Line Items Total		6,000.00
0004-50 OTHER SERVICES & CHARGES	775	425	525	775
Line Item Detail				
1 Legal ad for HARB mtgs. & annual mtg. schedule				775.00
		Line Items Total		775.00
Total HISTORICAL & ARCH. PRESERVATION	58,335	79,814	79,864	58,442

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0001-02 PERMANENT WAGES	717,357	752,357	752,357	1,005,877
0001-06 PREMIUM PAY	7,600	16,454	15,000	20,000
Line Item Detail				
1 Stand by pay not previously paid 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	9,480	9,480	9,480	9,466
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	56,246	56,246	56,246	77,973
Line Item Detail				
1 FICA				77,973.24
		Line Items Total		77,973.24
0001-14 PENSION	84,529	84,529	84,529	111,955
Line Item Detail				
1 PENSION				111,954.80
		Line Items Total		111,954.80
0001-15 Employee - Health Insurance Opt Out	0	0	0	1,500
Line Item Detail				
1 Medical Opt Out				1,500.00
		Line Items Total		1,500.00
0001-16 INSURANCE - EMPLOYEE GRP	299,304	299,304	299,304	399,264
Line Item Detail				
1 INS				399,263.60
		Line Items Total		399,263.60
0001-26 PRINTING	100	100	100	100
Line Item Detail				
1 IN-HOUSE PRINTING OF VARIOUS PERMIT RELATED DOCUMENTS.				100.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
		Line Items Total		100.00
0001-32 PUBLICATIONS & MEMBERSHIP	3,000	3,000	3,000	4,000
Line Item Detail				
1 MEMBERSHIP FEES FOR INSPECTORS IN ICC, PENNBOC AND IAEI CHAPTERS TO MAINTAIN THEIR VARIOUS CERTIFICATIONS				4,000.00
		Line Items Total		4,000.00
0001-34 TRAINING & PROF. DEVELOP	7,500	7,565	7,500	15,000
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.				15,000.00
		Line Items Total		15,000.00
0001-42 REPAIRS & MAINTENANCE	2,500	1,000	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 PROF SERVICES FEES	0	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	158,300	124,881	158,300	199,100
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
		Line Items Total		199,100.00
0001-50 OTHER SERVICES & CHARGES	2,360	2,360	2,360	3,500
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
<i>Line Item Detail</i>				
1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL)				1,400.00
2 PUBLIC NUISANCE LIENS. (ESTIMATED 30 @ \$70.00).				2,100.00
		Line Items Total		3,500.00
0001-54 REPAIR & MAINT SUPPLIES	1,000	500	500	500
<i>Line Item Detail</i>				
1 BATTERIES, FLASHLIGHTS, MISCELLANEOUS ITEMS FOR INSPECTORS				500.00
		Line Items Total		500.00
0001-56 UNIFORMS	1,858	858	1,858	2,455
<i>Line Item Detail</i>				
1 SAFETY SHOES FOR INSPECTORS				1,080.00
2 REPLACEMENT SHIRTS				1,000.00
3 UNIFORM JACKETS				375.00
		Line Items Total		2,455.00
0001-68 OPERATING MATERIALS & SUPP	1,300	1,800	1,000	3,500
<i>Line Item Detail</i>				
1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE INCLUDING SAFETY EQUIPMENT.				3,500.00
		Line Items Total		3,500.00
0001-72 EQUIPMENT	0	0	0	5,000
<i>Line Item Detail</i>				
1 Desktop scanners for Permit Techs and Clerk II				2,000.00
2 2 new hire computers				3,000.00
		Line Items Total		5,000.00
0001-90 REFUNDS	500	500	500	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	1,353,734	1,361,734	1,394,834	1,863,990

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0005-02 PERMANENT WAGES	897,473	897,473	897,473	879,509
0005-06 PREMIUM PAY	3,325	41,325	22,000	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	22,933	22,933	22,933	22,044
0005-11 SHIFT DIFFERENTIAL	400	400	700	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	70,696	70,696	70,696	72,326
Line Item Detail				
1 FICA				72,325.93
		Line Items Total		72,325.93
0005-14 PENSION	109,563	109,563	109,563	108,700
Line Item Detail				
1 PENSION				108,700.30
		Line Items Total		108,700.30
0005-16 INSURANCE - EMPLOYEE GRP	387,944	387,944	387,944	387,657
Line Item Detail				
1 INS				387,657.10
		Line Items Total		387,657.10
0005-24 POSTAGE & SHIPPING	200	200	200	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	0	6,025	4,000	4,000
Line Item Detail				
1 ADDITIONAL PRINTING FOR INSPECTORS APPEARING IN COURT				4,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
		Line Items Total		4,000.00
0005-32 PUBLICATIONS & MEMBERSHIP	450	450	450	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	1,500	4,600	1,708	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	3,000	2,000	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	200,631	155,631	185,631	415,000
Line Item Detail				
1 ATTORNEY FEES				272,395.00
2 NON-EMERGENCY BOARDING CONTRACT				30,000.00
3 SEWER BACK-UP REPAIRS CONTRACT				3,000.00
4 CLEAN OUT/HAZ MAT CLEAN OUTS CONTRACT				4,000.00
5 MISCELLANEOUS PUBLIC NUSIANCE ABATEMENTS.				100,000.00
6 OUR SHARE OF LEGAL DEPARTMENT'S ONLINE ACCESS TO LEHIGH COUNTY ASSESSMENT WEBSITE TO RESEARCH LIENS AND LIEN SATISFACTIONS.				175.00
7 ZONAR MAINTENANCE AND SERVICE FEES.				5,430.00
		Line Items Total		415,000.00
0005-50 OTHER SERVICES & CHARGES	16,600	8,500	16,600	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
0005-54 REPAIR & MAINT SUPPLIES	400	400	400	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0005-56 UNIFORMS	2,281	2,281	2,281	1,920
<i>Line Item Detail</i>				
1 SAFETY SHOES FOR INSPECTORS.				1,920.00
		Line Items Total		1,920.00
0005-68 OPERATING MATERIALS & SUPP	1,500	6,525	1,875	1,500
<i>Line Item Detail</i>				
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
0005-90 REFUNDS	1,000	1,000	500	500
<i>Line Item Detail</i>				
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	1,719,896	1,718,946	1,726,954	1,935,356

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0006-02 PERMANENT WAGES	0	0	0	230,696
Line Item Detail				
1				
		Line Items Total		
0006-08 LONGEVITY	0	0	0	2,114
0006-12 FICA	0	0	0	18,612
Line Item Detail				
1 FICA				18,611.53
		Line Items Total		18,611.53
0006-14 PENSION	0	0	0	26,687
Line Item Detail				
1 Pension				26,686.90
		Line Items Total		26,686.90
0006-16 INSURANCE - EMPLOYEE GRP	0	0	0	95,173
Line Item Detail				
1 Insurance				95,173.30
		Line Items Total		95,173.30
0006-32 PUBLICATIONS & MEMBERSHIP	0	0	0	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	0	0	0	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	0	0	0	1,000
Line Item Detail				
1 Repairs and maintenance agreement.				500.00
2 Risk for vehicle for minor repairs.				500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
		Line Items Total		1,000.00
0006-46 OTHER CONTRACT SERVICES	0	0	0	3,700
Line Item Detail				
1 Zonar Fees for vehicles				3,700.00
		Line Items Total		3,700.00
0006-50 OTHER SERVICES & CHARGES	0	0	0	500
Line Item Detail				
1 District Magistrate fees				500.00
		Line Items Total		500.00
0006-56 UNIFORMS	0	0	0	600
Line Item Detail				
1 Safety shoes for Inspectors				600.00
		Line Items Total		600.00
0006-68 OPERATING MATERIALS & SUPP	0	0	0	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	0	0	0	385,082

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0001-02 PERMANENT WAGES	352,774	352,774	352,774	406,301
0001-06 PREMIUM PAY	974	974	693	1,025
Line Item Detail				
1 Prem Pay				1,025.00
		Line Items Total		1,025.00
0001-08 LONGEVITY	4,967	4,967	4,967	5,150
0001-11 SHIFT DIFFERENTIAL	200	200	155	200
Line Item Detail				
1 Shift Differential				200.00
		Line Items Total		200.00
0001-12 FICA	27,457	27,457	27,457	31,570
Line Item Detail				
1 FICA				31,569.71
		Line Items Total		31,569.71
0001-14 PENSION	39,014	39,014	39,014	45,563
Line Item Detail				
1 Pension				45,563.00
		Line Items Total		45,563.00
0001-16 INSURANCE - EMPLOYEE GRP	138,140	138,140	138,140	162,491
Line Item Detail				
1 INS				162,491.00
		Line Items Total		162,491.00
0001-20 ELECTRIC POWER	14,000	11,500	9,370	13,000
Line Item Detail				
1 Electric usage for Health Bureau located in Alliance Hall				13,000.00
		Line Items Total		13,000.00
0001-24 POSTAGE & SHIPPING	150	150	150	150
Line Item Detail				
1 Postage due, miscellaneous shipping				150.00
		Line Items Total		150.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0001-26 PRINTING	150	150	150	6,600
Line Item Detail				
1 Bureau printing expenses based upon 2017 costs				6,600.00
		Line Items Total		6,600.00
0001-28 MILEAGE REIMBURSEMENT	350	350	324	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	37,278	37,278	20,500	39,142
Line Item Detail				
1 Alliance Hall Rent anticipating 5% increase for 2018				39,141.90
		Line Items Total		39,141.90
0001-32 PUBLICATIONS & MEMBERSHIP	1,540	1,615	1,205	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	2,000	2,000	1,401	2,000
Line Item Detail				
1 APHA Annual Conference				800.00
2 PA Department of Health and National Environmental Health Association Meetings and Conferences				800.00
3 Accreditation Related Training				400.00
		Line Items Total		2,000.00
0001-42 REPAIRS & MAINTENANCE	3,070	3,070	1,570	3,070
Line Item Detail				
1 Repair and maintenance of equipment and facilities.				2,650.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
Line Item Detail				
2 Patient Appointment Manager from Atlas Business Solutions Annual Maintenance for Clinic Scheduling				420.00
		Line Items Total		3,070.00
0001-46 OTHER CONTRACT SERVICES	12,600	58,276	61,300	62,080
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 Contract Services for Accreditation				10,000.00
4 Monthly Floor Mat Rental & Cleaning Service for Health Bureau Lobby and Clinic @estimated \$125/month (actual cost may be lower)				1,500.00
5 EPIC - electronic medical record management system				50,000.00
		Line Items Total		62,080.00
0001-48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500	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	1,600	1,100	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	865	568	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	110	110	110
Line Item Detail				
1 Safety Shoes				110.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
		Line Items Total		110.00
0001-68 OPERATING MATERIALS & SUPP	8,338	8,263	6,000	8,134
<i>Line Item Detail</i>				
1 Paper for copier/printer usage				2,000.00
2 Office Supplies (for example: labels, notebooks, pens/pencils, folders)				1,800.00
3 Flashlights				425.00
4 Zonar GPS units for City vehicles				2,100.00
5 Patient Appointment Manager from Atlas Business Solutions - 10 user license				1,395.00
6 Fujitsu PA03656-B005 Image Scanner ScanSnap iX500 for scanning insurance cards (third party insurance billing)				414.00
		Line Items Total		8,134.00
0001-72 EQUIPMENT	0	6,049	0	1,500
<i>Line Item Detail</i>				
1 1 new hire computer				1,500.00
		Line Items Total		1,500.00
Total ADMINISTRATION	651,077	700,302	672,448	797,941

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0002-02 PERMANENT WAGES	112,512	112,512	112,512	115,962
0002-06 PREMIUM PAY	950	950	950	1,000
Line Item Detail				
1 Premium pay				1,000.00
		Line Items Total		1,000.00
0002-08 LONGEVITY	1,312	1,312	1,312	1,566
0002-11 SHIFT DIFFERENTIAL	60	60	60	60
Line Item Detail				
1 Shift Differential				60.00
		Line Items Total		60.00
0002-12 FICA	8,785	8,785	8,785	9,072
Line Item Detail				
1 FICA				9,071.98
		Line Items Total		9,071.98
0002-14 PENSION	13,005	13,005	13,005	13,018
Line Item Detail				
1 PENSION				13,018.00
		Line Items Total		13,018.00
0002-16 INSURANCE - EMPLOYEE GRP	46,047	46,047	46,047	46,426
Line Item Detail				
1 INS				46,426.00
		Line Items Total		46,426.00
0002-26 PRINTING	950	950	500	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	150	150	150	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	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0002-32 PUBLICATIONS & MEMBERSHIP	325	325	325	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	10,920	10,920	6,000	7,680
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 the Safe and Healthy Homes Grant				2,000.00
4 Lodging for training Safe and Healthy Homes Grant				1,500.00
5 Subsistence for training Safe and Healthy Homes Grant				1,000.00
6 Mileage, Parking & tolls for training Safe and Healthy Homes Grant				900.00
		Line Items Total		7,680.00
0002-46 OTHER CONTRACT SERVICES	20,000	20,000	2,000	21,500
Line Item Detail				
1 Intervention Installations Subcontractor for Healthy Homes Intervention visits				21,500.00
		Line Items Total		21,500.00
0002-50 OTHER SERVICES & CHARGES	380	380	380	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	300	300
Line Item Detail				
1 Batteries for smoke detectors				300.00
		Line Items Total		300.00
0002-68 OPERATING MATERIALS & SUPP	52,293	52,293	52,293	55,110
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	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
Line Item Detail				
2 Cribs & sheets for safe sleep visits				10,003.50
3 CarFit class materials for Safe and Healthy Communities grant				650.00
4 Matter of Balance class supplies				500.00
5 Parents in the Know Class Materials for Safe and healthy Communities Grant				650.00
6 ConcussionWise class materials for Safe and healthy Communities grant				200.00
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				188.00
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				600.00
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	2017 Budget	2017 Adj. Budget	2017 A&E	2018 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		55,110.37
Total INJURY PREVENTION	267,989	267,989	244,619	273,424

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0003-02 PERMANENT WAGES	176,138	176,138	176,138	183,388
0003-04 TEMPORARY WAGES	46,000	46,000	44,000	36,000
Line Item Detail				
1 Temp Wages PT Nurse; student health technicians				36,000.00
		Line Items Total		36,000.00
0003-06 PREMIUM PAY	475	475	475	500
Line Item Detail				
1 Prem Pay				500.00
		Line Items Total		500.00
0003-08 LONGEVITY	3,396	3,396	3,396	3,391
0003-11 SHIFT DIFFERENTIAL	125	125	125	125
Line Item Detail				
1 Shift Differential				125.00
		Line Items Total		125.00
0003-12 FICA	17,299	17,299	17,299	17,090
Line Item Detail				
1 FICA				17,090.41
		Line Items Total		17,090.41
0003-14 PENSION	19,507	19,507	19,507	19,527
Line Item Detail				
1 PENSION				19,527.00
		Line Items Total		19,527.00
0003-16 INSURANCE - EMPLOYEE GRP	68,895	68,895	68,895	69,639
Line Item Detail				
1 INS				69,639.00
		Line Items Total		69,639.00
0003-28 MILEAGE REIMBURSEMENT	600	600	300	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

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
		Line Items Total		600.00
0003-30 RENTALS	0	0	0	2,400
<i>Line Item Detail</i>				
1 Monthly rental, Alliance Hall. Billable to Safe & Healthy Communities grant from Pa Dept of Health				2,400.00
		Line Items Total		2,400.00
0003-32 PUBLICATIONS & MEMBERSHIP	700	700	700	700
<i>Line Item Detail</i>				
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	2,700	2,200	2,700
<i>Line Item Detail</i>				
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	4,000	3,000	4,000
<i>Line Item Detail</i>				
1 Community Bike Works bike education. 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.C.M. award				1,000.00
		Line Items Total		4,000.00
0003-50 OTHER SERVICES & CHARGES	6,500	10,000	10,000	5,500
<i>Line Item Detail</i>				
1 Soil testing fees for community gardens. Billable to Safe & Healthy Communities grant from Pa Dept of Health				500.00
2 Million Clicks walking initiative: Exakttime renewal for JobClocks and advertising costs. Billable to Safe & Healthy Communities grant from Pa Dept of Health				3,000.00
3 Enhancements to City pick-up truck for Fruits & Veggies On the Move initiative: Billable to U.S.C.M				2,000.00
		Line Items Total		5,500.00
0003-68 OPERATING MATERIALS & SUPP	36,000	36,000	36,000	16,500
<i>Line Item Detail</i>				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
<i>Line Item Detail</i>				
1 Fruit & veggie mobile supples (e.g. fruits, vegetables, cups, paper supplies, etc.) Billable to U.S.C.M. award				6,000.00
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 and cookware for health events, cooking demos, farm share programs. Billable to Safe & Healthy Communities grant from Pa Dept of Health				200.00
4 Physical activity/fitness supplies. Billable to U.S.C.M. award				100.00
5 Educational materials/brochures. Billable to Safe & Healthy Communities grant from Pa Dept of Health.				500.00
6 Signage (gardens, trails, etc.). Billable to Safe & Healthy Communities grant from Pa Dept of Health.				1,500.00
7 General office supplies. Billable to Safe & Healthy Communities grant from Pa Dept of Health.				100.00
8 Incentives for youth and adult fitness activities. Billable to U.S.C.M. award				100.00
9 Bike helmets, bike locks. Billable to Safe & Healthy Communities grant from Pa Dept of Health.				1,500.00
10 Supplies for Million Clicks walking initiative (keytabs, etc.). Billable to Safe & Healthy Communities and Healthiest Cities and Counties Award				4,000.00
11 Incentives for Million Clicks walking initiative. Paid for from Healthiest Cities and Counties Award				1,000.00
		Line Items Total		16,500.00
0003-72 EQUIPMENT	4,500	1,000	1,000	4,000
<i>Line Item Detail</i>				
1 Bike racks. Billable to Safe & Healthy Communities grant from Pa Dept of Health.				2,000.00
2 Equipment for Million Clicks walking initiative. Billable to Safe & Healthy Communities grant from Pa Dept of Health or Healthiest Cities and Counties awarad				2,000.00
		Line Items Total		4,000.00
Total NUTRITION & PHYSICAL ACTIVITY	386,835	386,835	383,035	366,060

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0004-02 PERMANENT WAGES	108,108	108,108	108,108	111,299
0004-06 PREMIUM PAY	2,470	2,470	3,300	2,600
Line Item Detail				
1 Prem Pay				2,600.00
		Line Items Total		2,600.00
0004-08 LONGEVITY	1,890	1,890	1,890	2,117
0004-11 SHIFT DIFFERENTIAL	300	300	300	300
Line Item Detail				
1 Shift Differential				300.00
		Line Items Total		300.00
0004-12 FICA	8,627	8,627	8,627	8,898
Line Item Detail				
1 FICA				8,898.17
		Line Items Total		8,898.17
0004-14 PENSION	11,704	11,704	11,704	11,716
Line Item Detail				
1 PENSION				11,716.20
		Line Items Total		11,716.20
0004-16 INSURANCE - EMPLOYEE GRP	41,442	41,442	41,442	41,783
Line Item Detail				
1 INS				41,783.40
		Line Items Total		41,783.40
0004-28 MILEAGE REIMBURSEMENT	400	400	400	400
Line Item Detail				
1 For use of personal vehicle for City business.				400.00
		Line Items Total		400.00
0004-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	500	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	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0004-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,500	2,500
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.				1,750.00
		Line Items Total		2,500.00
0004-42 REPAIRS & MAINTENANCE	400	400	400	400
Line Item Detail				
1 Microscope cleaning and repair				400.00
		Line Items Total		400.00
0004-46 OTHER CONTRACT SERVICES	42,000	34,226	40,000	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				1,000.00
4 Disposal of infectious waste.				2,100.00
5 PA Clinical Laboratory Proficiency Testing fees				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	950
Line Item Detail				
1 Liquid Nitrogen.				950.00
		Line Items Total		950.00
0004-68 OPERATING MATERIALS & SUPP	35,160	39,160	35,160	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**

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
<u>Line Item Detail</u>				
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
			<u>Line Items Total</u>	<u>35,160.00</u>
Total COMMUNICABLE DISEASE	256,951	253,177	255,281	261,123

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
0005-02 PERMANENT WAGES	104,645	104,645	104,645	107,755
0005-06 PREMIUM PAY	285	285	285	300
Line Item Detail				
1 Prem Pay				300.00
		Line Items Total		300.00
0005-08 LONGEVITY	802	802	802	862
0005-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0005-12 FICA	8,090	8,090	8,090	8,334
Line Item Detail				
1 FICA				8,334.06
		Line Items Total		8,334.06
0005-14 PENSION	11,054	11,054	11,054	11,065
Line Item Detail				
1 PENSION				11,065.30
		Line Items Total		11,065.30
0005-16 INSURANCE - EMPLOYEE GRP	39,140	39,140	39,140	39,462
Line Item Detail				
1 INS				39,462.10
		Line Items Total		39,462.10
0005-28 MILEAGE REIMBURSEMENT	200	200	50	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	200	0	200
Line Item Detail				
1 Current year Nursing Handbooks.				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	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0005-34 TRAINING & PROF. DEVELOP	200	200	100	200
Line Item Detail				
1 Maternal Child Health training for staff.				200.00
		Line Items Total		200.00
0005-42 REPAIRS & MAINTENANCE	50	50	50	50
Line Item Detail				
1 Repairs of clinic equipment.				50.00
		Line Items Total		50.00
0005-50 OTHER SERVICES & CHARGES	50	50	50	50
Line Item Detail				
1 Breast feeding promotion				50.00
		Line Items Total		50.00
0005-68 OPERATING MATERIALS & SUPP	2,500	2,500	2,000	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
Total CHILD/FAMILY HEALTH SERVICES	167,241	167,241	166,291	171,003

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0006-02 PERMANENT WAGES	132,706	132,706	132,706	137,630
0006-06 PREMIUM PAY	3,325	3,325	3,000	3,500
Line Item Detail				
1 Prem Pay				3,500.00
		Line Items Total		3,500.00
0006-08 LONGEVITY	1,531	1,531	1,531	1,609
0006-11 SHIFT DIFFERENTIAL	200	200	200	200
Line Item Detail				
1 Shift Differential				200.00
		Line Items Total		200.00
0006-12 FICA	10,539	10,539	10,539	10,935
Line Item Detail				
1 FICA				10,934.83
		Line Items Total		10,934.83
0006-14 PENSION	15,605	15,605	15,605	15,622
Line Item Detail				
1 PENSION				15,621.60
		Line Items Total		15,621.60
0006-16 INSURANCE - EMPLOYEE GRP	55,256	55,256	55,256	55,711
Line Item Detail				
1 INS				55,711.20
		Line Items Total		55,711.20
0006-26 PRINTING	100	100	100	100
Line Item Detail				
1 Printing food safety brochures, etc.				100.00
		Line Items Total		100.00
0006-32 PUBLICATIONS & MEMBERSHIP	295	295	295	295
Line Item Detail				
1 CASA memberships				105.00
2 NEHA membership				190.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
		Line Items Total		295.00
0006-34 TRAINING & PROF. DEVELOP	1,200	1,200	1,200	1,200
Line Item Detail				
1 ServSafe food certification training				700.00
2 NEHA Certified Food Safety credential				125.00
3 Registered Sanitarian credential renewal				375.00
		Line Items Total		1,200.00
0006-46 OTHER CONTRACT SERVICES	10,200	5,450	5,000	10,200
Line Item Detail				
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	1,100	1,100	1,100
Line Item Detail				
1 Portable field printers & battery replacements				616.00
2 Thermocouples				400.00
3 Bimetal thermometers				84.00
		Line Items Total		1,100.00
Total FOOD SERVICE SANITATION	232,057	227,307	226,532	238,102

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0007-02 PERMANENT WAGES	106,808	106,808	106,808	103,106
0007-06 PREMIUM PAY	237	237	87	250
Line Item Detail				
1 Prem Pay				250.00
		Line Items Total		250.00
0007-08 LONGEVITY	948	948	948	869
0007-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0007-12 FICA	8,263	8,263	8,263	7,975
Line Item Detail				
1 FICA				7,975.13
		Line Items Total		7,975.13
0007-14 PENSION	12,354	12,354	12,354	12,367
Line Item Detail				
1 PENSION				12,367.10
		Line Items Total		12,367.10
0007-16 INSURANCE - EMPLOYEE GRP	43,744	43,744	43,744	44,105
Line Item Detail				
1 INS				44,104.70
		Line Items Total		44,104.70
0007-26 PRINTING	100	100	100	100
Line Item Detail				
1 Printing informational brochures, etc.				100.00
		Line Items Total		100.00
0007-28 MILEAGE REIMBURSEMENT	50	50	50	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	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0007-32 PUBLICATIONS & MEMBERSHIP	285	285	285	285
Line Item Detail				
1 NEHA membership renewal				285.00
		Line Items Total		285.00
0007-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	1,000
Line Item Detail				
1 Pesticide applicator credit training renewal				50.00
2 Pesticide applicator training initial				600.00
3 Noise technician recertification				350.00
		Line Items Total		1,000.00
0007-42 REPAIRS & MAINTENANCE	3,700	390	640	3,700
Line Item Detail				
1 Lead Analyzer Radioactive Source Replacement				3,000.00
2 Equipment recalibration				700.00
		Line Items Total		3,700.00
0007-46 OTHER CONTRACT SERVICES	300	0	300	300
Line Item Detail				
1 Emergency cleanup services				300.00
		Line Items Total		300.00
0007-50 OTHER SERVICES & CHARGES	1,000	1,300	1,125	1,200
Line Item Detail				
1 Radiation Dosimetry badge services				1,200.00
		Line Items Total		1,200.00
0007-54 REPAIR & MAINT SUPPLIES	100	100	100	100
Line Item Detail				
1 Equipment repair				100.00
		Line Items Total		100.00
0007-56 UNIFORMS	690	940	690	750
Line Item Detail				
1 Safety shoes				750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION**

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
		Line Items Total		750.00
0007-68 OPERATING MATERIALS & SUPP	900	900	900	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	180,504	177,444	177,419	177,082

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0008-02 PERMANENT WAGES	93,147	93,147	93,147	88,967
0008-06 PREMIUM PAY	237	237	237	250
Line Item Detail				
1 Prem Pay				250.00
		Line Items Total		250.00
0008-08 LONGEVITY	547	547	547	468
0008-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0008-12 FICA	7,188	7,188	7,188	6,863
Line Item Detail				
1 FICA				6,862.82
		Line Items Total		6,862.82
0008-14 PENSION	11,054	11,054	11,054	11,065
Line Item Detail				
1 PENSION				11,065.30
		Line Items Total		11,065.30
0008-16 INSURANCE - EMPLOYEE GRP	39,140	39,140	39,140	39,462
Line Item Detail				
1 INS				39,462.10
		Line Items Total		39,462.10
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
Line Item Detail				
1 Professional journal subscription				100.00
		Line Items Total		100.00
0008-34 TRAINING & PROF. DEVELOP	300	300	300	700
Line Item Detail				
1 Pool Inspection certification				700.00
		Line Items Total		700.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0008-68 OPERATING MATERIALS & SUPP	300	300	300	300
Line Item Detail				
1 Pool test kit reagents				300.00
		Line Items Total		300.00
Total INSTITUTION SANITATION & SAFETY	152,038	152,038	152,038	148,200

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0011-02 PERMANENT WAGES	245,189	245,189	245,189	252,268
0011-06 PREMIUM PAY	2,280	2,280	1,080	1,400
Line Item Detail				
1 Prem Pay				1,000.00
2 Budget Memo 4				400.00
		Line Items Total		1,400.00
0011-08 LONGEVITY	2,667	2,667	2,667	3,109
0011-11 SHIFT DIFFERENTIAL	150	150	150	150
Line Item Detail				
1 Shift Differential				150.00
		Line Items Total		150.00
0011-12 FICA	19,147	19,147	19,147	19,624
Line Item Detail				
1 FICA				19,624.32
		Line Items Total		19,624.32
0011-14 PENSION	30,561	30,561	30,561	30,592
Line Item Detail				
1 PENSION				30,592.30
		Line Items Total		30,592.30
0011-16 INSURANCE - EMPLOYEE GRP	108,210	108,210	108,210	109,101
Line Item Detail				
1 INS				109,101.10
		Line Items Total		109,101.10
0011-28 MILEAGE REIMBURSEMENT	200	200	200	200
Line Item Detail				
1 For use of personal vehicle for City business.				200.00
		Line Items Total		200.00
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
Line Item Detail				
1 HIV Prevention Education Materials.				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
		Line Items Total		1,000.00
0011-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
Line Item Detail				
1 Passport to Partner Services PA Department of Health HIV grant meetings, 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	8,200
Line Item Detail				
1 HIV Testing Supplies				1,400.00
2 Exam gloves.				1,500.00
3 General prophylactic supplies				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	420,604	420,604	419,404	428,644

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0012-02 PERMANENT WAGES	121,794	121,794	121,794	126,909
0012-06 PREMIUM PAY	237	237	237	250
Line Item Detail				
1 Prem Pay				250.00
		Line Items Total		250.00
0012-08 LONGEVITY	2,226	2,226	2,226	2,323
0012-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0012-12 FICA	9,509	9,509	9,509	9,909
Line Item Detail				
1 FICA				9,909.20
		Line Items Total		9,909.20
0012-14 PENSION	16,256	16,256	16,256	16,273
Line Item Detail				
1 PENSION				16,272.50
		Line Items Total		16,272.50
0012-16 INSURANCE - EMPLOYEE GRP	57,558	57,558	57,558	58,033
Line Item Detail				
1 INS				58,032.50
		Line Items Total		58,032.50
0012-28 MILEAGE REIMBURSEMENT	120	120	50	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	0	150
Line Item Detail				
1 Attend cancer control and community health worker trainings.				150.00
		Line Items Total		150.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0012-68 OPERATING MATERIALS & SUPP	1,170	1,170	170	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	209,070	209,070	207,850	215,187

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0017-02 PERMANENT WAGES	150,602	150,602	150,602	154,425
0017-06 PREMIUM PAY	190	190	190	200
Line Item Detail				
1 Prem Pay				200.00
		Line Items Total		200.00
0017-08 LONGEVITY	3,265	3,265	3,265	3,422
0017-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential				25.00
		Line Items Total		25.00
0017-12 FICA	11,787	11,787	11,787	12,093
Line Item Detail				
1 FICA				12,092.51
		Line Items Total		12,092.51
0017-14 PENSION	19,507	19,507	19,507	19,527
Line Item Detail				
1 PENSION				19,527.00
		Line Items Total		19,527.00
0017-16 INSURANCE - EMPLOYEE GRP	69,070	69,070	69,070	69,639
Line Item Detail				
1 INS				69,639.00
		Line Items Total		69,639.00
0017-28 MILEAGE REIMBURSEMENT	300	300	300	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	2,550	2,500	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**

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
0017-46 OTHER CONTRACT SERVICES	100	100	100	550
<i>Line Item Detail</i>				
1 Laboratory tests.				100.00
2 Proficiency Testing and CLIA Certificates				450.00
		Line Items Total		550.00
0017-68 OPERATING MATERIALS & SUPP	9,075	8,175	8,175	8,625
<i>Line Item Detail</i>				
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	265,571	265,571	265,521	270,456

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0018-02 PERMANENT WAGES	88,478	88,478	88,478	91,021
0018-04 TEMPORARY WAGES	5,242	5,242	5,242	7,460
Line Item Detail				
1 PT Nurse Temp Wages				7,460.00
		Line Items Total		7,460.00
0018-06 PREMIUM PAY	1,235	1,235	1,300	1,300
Line Item Detail				
1 Prem Pay				1,300.00
		Line Items Total		1,300.00
0018-08 LONGEVITY	538	538	538	622
0018-11 SHIFT DIFFERENTIAL	75	75	110	75
Line Item Detail				
1 Shift Differential				75.00
		Line Items Total		75.00
0018-12 FICA	7,311	7,311	7,311	7,687
Line Item Detail				
1 FI CA				7,686.57
		Line Items Total		7,686.57
0018-14 PENSION	9,753	9,753	9,753	9,764
Line Item Detail				
1 PENSION				9,763.50
		Line Items Total		9,763.50
0018-16 INSURANCE - EMPLOYEE GRP	34,535	34,535	34,535	34,820
Line Item Detail				
1 INS				34,819.50
		Line Items Total		34,819.50
0018-28 MILEAGE REIMBURSEMENT	200	200	200	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
0018 IMMUNIZATION**

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0018-32 PUBLICATIONS & MEMBERSHIP	500	500	250	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	200	200
Line Item Detail				
1 Maintenance of Clinical Equipment.				200.00
		Line Items Total		200.00
0018-46 OTHER CONTRACT SERVICES	2,100	2,100	2,100	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	3,000	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	11,320	11,320	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
5 Misc. gauze, bandaids, tape				100.00
6 Educational materials				1,400.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
<u>Line Item Detail</u>				
7 Promotional supplies for clinic				1,500.00
8 Office Supplies, folders, pens, pencils, clipboards.				1,500.00
		Line Items Total		11,320.00
Total IMMUNIZATION	166,407	166,407	165,837	171,989

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
0019-02 PERMANENT WAGES	163,361	163,361	163,361	166,033
0019-06 PREMIUM PAY	760	760	760	800
Line Item Detail				
1 Premium pay				800.00
		Line Items Total		800.00
0019-08 LONGEVITY	2,566	2,566	2,566	2,524
0019-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0019-12 FICA	12,711	12,711	12,711	12,960
Line Item Detail				
1 FICA				12,959.64
		Line Items Total		12,959.64
0019-14 PENSION	18,206	18,206	18,206	18,225
Line Item Detail				
1 PENSION				18,225.20
		Line Items Total		18,225.20
0019-16 INSURANCE - EMPLOYEE GRP	64,465	64,465	64,465	64,996
Line Item Detail				
1 INS				64,996.40
		Line Items Total		64,996.40
0019-24 POSTAGE & SHIPPING	100	100	100	200
Line Item Detail				
1 Overnight delivery of grant documents				49.78
2 Emergency preparedness mailing to physician practices				150.22
		Line Items Total		200.00
0019-26 PRINTING	250	250	250	250
Line Item Detail				
1 Program brochures, signs				250.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
		Line Items Total		250.00
0019-28 MILEAGE REIMBURSEMENT	300	800	325	492
<i>Line Item Detail</i>				
1 Mileage reimbursement for use of personal vehicle				492.00
		Line Items Total		492.00
0019-30 RENTALS	15,900	15,900	15,900	15,900
<i>Line Item Detail</i>				
1 Monthly rent, Alliance Hall				15,900.00
		Line Items Total		15,900.00
0019-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
<i>Line Item Detail</i>				
1 National Emergency Preparedness association fees				200.00
		Line Items Total		200.00
0019-34 TRAINING & PROF. DEVELOP	2,150	5,750	4,650	1,145
<i>Line Item Detail</i>				
1 Emergency prep trainings, conferences				1,145.00
		Line Items Total		1,145.00
0019-46 OTHER CONTRACT SERVICES	7,000	347	4,500	3,500
<i>Line Item Detail</i>				
1 Instructor fees for MRC trainings				2,500.00
2 Meeting site rental fees				1,000.00
		Line Items Total		3,500.00
0019-50 OTHER SERVICES & CHARGES	500	500	500	8,000
<i>Line Item Detail</i>				
1 Media advertising				8,000.00
		Line Items Total		8,000.00
0019-68 OPERATING MATERIALS & SUPP	8,502	9,902	8,500	3,851
<i>Line Item Detail</i>				
1 First Aid CPR AED Training Materials				976.50
2 Spanish First Aid CPR AED Training Materials				432.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
<i>Line Item Detail</i>				
3 Rescue Mask Training Adapter (set of 50)				200.00
4 Personal emergency supply kit				630.00
5 Body Fluids Spill Kit				288.75
6 Volunteer Check-In Banner and Hardware				260.00
7 Basic Life Support (BLS) Student Workbook				238.50
8 Mini First Aid Kits				825.00
		Line Items Total		3,850.75
Total PUBLIC HEALTH EMERGENCY PREPARE	297,021	295,868	297,044	299,126

