CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02 PERMANENT WAGES	210,153	210,153	210,153	184,842
0001-06 PREMIUM PAY	725	725	500	475
Line Item Detail				
1 Overtimne pay.			500.00	
2 5% reduction per Council Amendment			-25.00	
		Line Items Total	475.00	
0001-08 LONGEVITY	734	734	734	834
0001-11 SHIFT DIFFERENTIAL	39	39	30	39
Line Item Detail				
1 Shift Differential for comp time earned.			39.00	
		Line Items Total	39.00	
0001-12 FICA	16,191	16,191	16,173	14,358
Line Item Detail				
1 FICA/MED			14,358.29	
		Line Items Total	14,358.29	
0001-14 PENSION	14,828	14,828	14,828	14,955
Line Item Detail				
1 PENSION			14,955.20	
		Line Items Total	14,955.20	
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	61,547	61,547	61,547	52,954
Line Item Detail				
1 INS			52,953.73	
		Line Items Total	52,953.73	
0001-24 POSTAGE & SHIPPING	250	0	0	250
Line Item Detail				
1 For special mailing types; overnight mailings, grant mailings.			250.00	

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
		Line Items Total	250.00	
0001-26 PRINTING	1,000	788	0	2,500
Line Item Detail				
1 Printing of brochures and special marketing materials that cannot be done on site.			2,500.00	
		Line Items Total	2,500.00	
0001-28 MILEAGE REIMBURSEMENT	0	0	0	500
Line Item Detail				
1 Mileage reimbusement for the CED Department.			500.00	
		Line Items Total	500.00	
0001-30 RENTALS	500	500	247	5,228
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	
		Line Items Total	5,228.00	
0001-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,200	1,000
Line Item Detail				
1 Business Journal LV Arts Council PA Economic Development Assoc Hispanic Chamber of Commerce Greater Lehigh Valley Chameber IEDC ULI Misc			1,000.00	
		Line Items Total	1,000.00	
0001-34 TRAINING & PROF. DEVELOP	6,000	9,000	7,000	1,000
Line Item Detail				
1 IGreater Lehigh Valley Chamber of Commerce Events IEDC Seminars PA League of CIties Events ULI Sessions PEDA			1,000.00	
		Line Items Total	1,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
0001-42 REPAIRS & MAINTENANCE	3,000	3,000	1,000		0
0001-46 OTHER CONTRACT SERVICES	25,000	20,625	10,000		45,625
Line Item Detail					
1 Ikon, Multl Media, HR Dinner, Audits.				20,625.00	
2 Arts based Economic Development.				25,000.00	
		Line Items Total		45,625.00	
0001-50 OTHER SERVICES & CHARGES	5,500	2,500	3,000		1,500
Line Item Detail					
1 Public notices, advertising.				1,500.00	
		Line Items Total		1,500.00	
0001-68 OPERATING MATERIALS & SUPP	3,500	2,500	500		500
Line Item Detail					
1 Office supplies				500.00	
		Line Items Total		500.00	
0001-72 EQUIPMENT	0	4,375	4,375		0
Total ADMINISTRATION	**350,467**	**349,005**	**331,287**		**328,060**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	Line Item Amount	2017 Budget
0002-02 PERMANENT WAGES	62,156	62,608	62,156		283,918
0002-06 PREMIUM PAY	1,451	1,451	1,451		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	1,130	1,139	1,130		5,390
Line Item Detail					
1 SEIU LONGEVITY INCREASE				400.00	
		Line Items Total		400.00	
0002-11 SHIFT DIFFERENTIAL	53	53	53		53
Line Item Detail					
1 Shift Differential				53.00	
		Line Items Total		53.00	
0002-12 FICA	4,956	4,956	4,956		22,242
Line Item Detail					
1 FICA				22,241.53	
		Line Items Total		22,241.53	
0002-14 PENSION	5,113	5,113	5,113		30,561
Line Item Detail					
1 PENSION				30,560.62	
		Line Items Total		30,560.62	
0002-16 INSURANCE - EMPLOYEE GRP	21,223	21,223	21,223		108,210
Line Item Detail					
1 INS				108,209.79	
		Line Items Total		108,209.79	
Total HUD PROGRAMS ADMINISTRATION	**96,082**	**96,543**	**96,082**		**451,752**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0003 CD OPERATIONS

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
0003-02 PERMANENT WAGES	0	0	0		91,052
0003-12 FICA	0	0	0		6,966
Line Item Detail					
1 FICA				6,965.48	
		Line Items Total		6,965.48	
0003-14 PENSION	0	0	0		6,502
Line Item Detail					
1 Pension				6,502.26	
		Line Items Total		6,502.26	
0003-16 INSURANCE - EMPLOYEE GRP	0	0	0		23,023
Line Item Detail					
1 Insurance				23,023.36	
		Line Items Total		23,023.36	
0003-30 RENTALS	0	0	0		4,500
Line Item Detail					
1 Copier rental				4,500.00	
		Line Items Total		4,500.00	
0003-32 PUBLICATIONS & MEMBERSHIP	0	0	0		500
Line Item Detail					
1 Miscellaneus publications				500.00	
		Line Items Total		500.00	
0003-34 TRAINING & PROF. DEVELOP	0	0	0		1,000
Line Item Detail					
1 various seminars				1,000.00	
		Line Items Total		1,000.00	
0003-46 OTHER CONTRACT SERVICES	0	0	0		25,000
Line Item Detail					
1 Art Based Economic Development				25,000.00	
		Line Items Total		25,000.00	
0003-50 OTHER SERVICES & CHARGES	0	0	0		1,000

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0003 CD OPERATIONS

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
Line Item Detail				
1 Public Notices			1,000.00	
		Line Items Total	1,000.00	
0003-68 OPERATING MATERIALS & SUPP	0	0	0	500
Line Item Detail				
1 Non-City supplied items			500.00	
		Line Items Total	500.00	
Total CD OPERATIONS	**0**	**0**	**0**	**160,043**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
0007-02 PERMANENT WAGES	135,564	135,564	135,564	124,696
0007-12 FICA	10,371	10,371	10,371	9,539
Line Item Detail				
1 FICA			9,539.24	
		Line Items Total	9,539.24	
0007-14 PENSION	10,226	10,226	10,226	13,005
Line Item Detail				
1 PENSION			13,004.52	
		Line Items Total	13,004.52	
0007-16 INSURANCE - EMPLOYEE GRP	42,446	42,446	42,446	46,047
Line Item Detail				
1 INS			46,046.72	
		Line Items Total	46,046.72	
0007-26 PRINTING	3,500	3,500	0	0
0007-28 MILEAGE REIMBURSEMENT	300	300	300	0
0007-32 PUBLICATIONS & MEMBERSHIP	500	500	500	0
0007-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	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	127,900	175,900	175,900	109,550
Line Item Detail				
1 AEDC - Enterprise ZoneProfessional 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)			40,000.00	
5 Marketing Budget			44,050.00	
		Line Items Total	109,550.00	
0007-68 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	0

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
Total OFFICE OF ECONOMIC DEVELOPMENT	333,807	381,807	378,307	304,837

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
0001-02 PERMANENT WAGES	361,897	361,897	361,897		328,284
0001-04 TEMPORARY WAGES	0	3,895	4,500		4,800
Line Item Detail					
1 Lehigh Univ. Intern-Fellowship				4,800.00	
		Line Items Total		4,800.00	
0001-06 PREMIUM PAY	0	181	200		0
0001-08 LONGEVITY	499	499	21		278
0001-11 SHIFT DIFFERENTIAL	0	16	12		0
0001-12 FICA	19,338	19,338	27,703		25,732
Line Item Detail					
1 FICA				25,731.69	
		Line Items Total		25,731.69	
0001-14 PENSION	20,963	20,963	20,963		33,812
Line Item Detail					
1 PENSION				33,811.75	
		Line Items Total		33,811.75	
0001-15 Employee - Health Insurance Opt Out	0	0	0		3,000
Line Item Detail					
1 MEDICAL OPT OUT				3,000.00	
		Line Items Total		3,000.00	
0001-16 INSURANCE - EMPLOYEE GRP	87,014	87,014	87,014		119,722
Line Item Detail					
1 INS				119,721.47	
		Line Items Total		119,721.47	
0001-28 MILEAGE REIMBURSEMENT	150	548	100		200
Line Item Detail					
1 Use of personal vehicles for out-of-town conferences, etc.				200.00	
		Line Items Total		200.00	
0001-32 PUBLICATIONS & MEMBERSHIP	2,375	2,424	2,054		2,480
Line Item Detail					

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
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	
3 Annual membership fee for Urban Land Institute			560.00	
4 American Planning Association and AICP membership			750.00	
		Line Items Total	2,480.00	
0001-34 TRAINING & PROF. DEVELOP	1,000	1,000	950	3,500
Line Item Detail				
1 Attendance at Planning conferences and trainings			3,500.00	
		Line Items Total	3,500.00	
0001-46 OTHER CONTRACT SERVICES	20,000	15,218	19,000	15,000
Line Item Detail				
1 Misc. professional service fees			15,000.00	
		Line Items Total	15,000.00	
0001-48 GRANT, NON-CITY CHARGES	0	13,215	0	0
0001-50 OTHER SERVICES & CHARGES	250	250	150	500
Line Item Detail				
1 Mtg. expenses (room rental, refreshments, etc.) for various committees and public meetings			500.00	
		Line Items Total	500.00	
0001-68 OPERATING MATERIALS & SUPP	1,200	1,200	1,100	4,040
Line Item Detail				
1 Misc. office supplies			300.00	
2 Ink Jet paper for GIS			240.00	
3 Planning related software			500.00	
4 Color/Black Ink cartridges for Plotter and Plotter Maintenance			3,000.00	
		Line Items Total	4,040.00	
0001-72 EQUIPMENT	600	600	0	0
Total COMMUNITY PLANNING	**515,286**	**528,258**	**525,664**	**541,348**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
0003-02 PERMANENT WAGES	235,660	235,660	235,660		235,301
0003-06 PREMIUM PAY	3,272	3,272	2,000		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				2,772.00	
2 5% reduction per Council Amendment				-139.00	
		Line Items Total		2,633.00	
0003-08 LONGEVITY	4,785	4,785	4,785		4,475
Line Item Detail					
1 SUPERVISORY LONGEVITY INCREASE				500.00	
2 SEIU LONGEVITY INCREASE				300.00	
		Line Items Total		800.00	
0003-11 SHIFT DIFFERENTIAL	112	112	100		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	18,653	18,653	18,653		18,553
Line Item Detail					
1 FICA				18,552.86	
		Line Items Total		18,552.86	
0003-14 PENSION	21,475	21,475	21,475		27,310
Line Item Detail					
1 PENSION				27,309.49	
		Line Items Total		27,309.49	
0003-16 INSURANCE - EMPLOYEE GRP	89,137	89,137	89,137		96,698
Line Item Detail					
1 INS				96,698.11	
		Line Items Total		96,698.11	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	***2016 Budget***	***2016 Adj. Budget***	***2016 A & E***		***2017 Budget***
0003-32 PUBLICATIONS & MEMBERSHIP	100	100	95		0
0003-34 TRAINING & PROF. DEVELOP	300	300	299		300
Line Item Detail					
1 Attendance at zoning conferences/workshops				300.00	
		Line Items Total		300.00	
0003-50 OTHER SERVICES & CHARGES	79,970	73,170	50,000		77,970
Line Item Detail					
1 Services of court stenographer at ZHB meetings				7,630.00	
2 Hearing transcripts (when required) for ZHB appeals				1,500.00	
3 Legal opinions prepared for ZHB cases				7,395.00	
4 Services rendered by Solicitor to ZHB				16,000.00	
5 Legal ads for ACPC special meetiings, development proposals, and annual meeting notice				2,000.00	
6 Legal ads for ZHB meetings				38,570.00	
7 Compensation for members of Zoning Hearing Board				3,675.00	
8 Filing fees for magisterial civil complaints/judgments for zoning violations				1,200.00	
		Line Items Total		77,970.00	
0003-54 REPAIR & MAINT SUPPLIES	500	500	10		500
Line Item Detail					
1 Batteries for cameras				20.00	
Batteries for camera 2 Minor accidents or damages				480.00	
		Line Items Total		500.00	
0003-56 UNIFORMS	79	79	0		79
Line Item Detail					
1 Safety shoes				79.00	
		Line Items Total		79.00	
0003-68 OPERATING MATERIALS & SUPP	520	520	420		0
Total LAND USE & DEVELOP. MGMT.	**454,563**	**447,763**	**422,634**		**463,931**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
0004-02 PERMANENT WAGES	31,457	31,550	31,457		32,369
0004-06 PREMIUM PAY	0	29	29		0
0004-11 SHIFT DIFFERENTIAL	0	2	2		0
0004-12 FICA	5,028	5,028	2,410		2,476
Line Item Detail					
1 FICA				2,476.23	
		Line Items Total		2,476.23	
0004-14 PENSION	3,068	3,068	3,068		3,901
Line Item Detail					
1 PENSION				3,901.36	
		Line Items Total		3,901.36	
0004-16 INSURANCE - EMPLOYEE GRP	12,734	12,734	12,734		13,814
Line Item Detail					
1 INS				13,814.02	
		Line Items Total		13,814.02	
0004-34 TRAINING & PROF. DEVELOP	200	200	175		0
0004-46 OTHER CONTRACT SERVICES	5,000	28,050	0		5,000
Line Item Detail					
1 Professional Service Fees for HARB				5,000.00	
		Line Items Total		5,000.00	
0004-50 OTHER SERVICES & CHARGES	775	775	0		775
Line Item Detail					
1 Legal ad for HARB mtgs. & annual mtg. schedule				775.00	
		Line Items Total		775.00	
0004-68 OPERATING MATERIALS & SUPP	100	100	0		0
Total HISTORICAL & ARCH. PRESERVATION	**58,362**	**81,536**	**49,875**		**58,335**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0007-02	PERMANENT WAGES	65,728	65,728	65,728	0
0007-08	LONGEVITY	0	120	70	0
0007-12	FICA	5,028	5,028	2,500	0
0007-14	PENSION	5,624	5,624	5,624	0
0007-16	INSURANCE - EMPLOYEE GRP	23,345	23,345	23,345	0
0007-28	MILEAGE REIMBURSEMENT	75	75	0	0
0007-34	TRAINING & PROF. DEVELOP	100	100	75	0
0007-50	OTHER SERVICES & CHARGES	500	500	0	0
0007-68	OPERATING MATERIALS & SUPP	500	500	0	0
Total	**NEIGHBORHOOD COORDINATION**	**100,900**	**101,020**	**97,342**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	Line Item	2017 Budget
0001-02 PERMANENT WAGES	688,541	688,541	688,541		717,357
0001-06 PREMIUM PAY	8,000	9,000	8,000		7,600
Line Item Detail					
1 EMERGENCY CALL OUTS, SATURDAY INSPECTIONS, OVERTIME.				8,000.00	
2 5% reduction per Council Amendment				-400.00	
		Line Items Total		7,600.00	
0001-08 LONGEVITY	10,208	10,208	10,208		9,480
Line Item Detail					
1 SEIU LONGEVITY INCREASE				1,156.00	
		Line Items Total		1,156.00	
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	54,128	54,128	53,500		56,246
Line Item Detail					
1 FICA				56,245.63	
		Line Items Total		56,245.63	
0001-14 PENSION	65,702	65,702	65,702		84,529
Line Item Detail					
1 PENSION				84,529.38	
		Line Items Total		84,529.38	
0001-16 INSURANCE - EMPLOYEE GRP	272,716	272,716	272,716		299,304
Line Item Detail					
1 INS				299,303.68	
		Line Items Total		299,303.68	
0001-26 PRINTING	100	100	100		100
Line Item Detail					
1 IN-HOUSE PRINTING OF VARIOUS PERMIT RELATED DOCUMENTS.				100.00	
		Line Items Total		100.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-32 PUBLICATIONS & MEMBERSHIP	8,000	5,500	6,500	3,000

Line Item Detail

1 MEMBERSHIP FEES FOR INSPECTORS IN ICC, PENNBOC AND IAEI CHAPTERS TO MAINTAIN THEIR VARIOUS CERTIFICATIONS — 3,000.00

Line Items Total — 3,000.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-34 TRAINING & PROF. DEVELOP	12,000	12,000	12,000	7,500

Line Item Detail

1 ATTENDANCE AT VARIOUS SEMINARS AND CONFERENCES FOR CONTINUED CERTIFICATION REQUIREMENTS FOR BUILDING, PLUMBING, ELECTRICAL INSPECTORS, AND PERMIT TECHNICIANS. — 7,500.00

Line Items Total — 7,500.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-42 REPAIRS & MAINTENANCE	2,795	2,795	2,500	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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-46 OTHER CONTRACT SERVICES	101,950	268,450	266,950	158,300

Line Item Detail

1 EMERGENCY WORK - DEMOLITIONS, ROOF HAZARDS, PLUMBING REPAIRS, TREE REMOVALS, PUBLIC NUISANCE COMPLAINT VIOLATION COMPLIANCES — 155,000.00
2 CASPIO PLANS TRACKING YEARLY FEE MOVED FROM C&ED BUDGET. — 400.00
3 PROCTOR FEES FOR BOARD EXAMS. — 900.00
4 ZONAR SERVICE MAINTENANCE FEES — 2,000.00

Line Items Total — 158,300.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-50 OTHER SERVICES & CHARGES	2,500	2,500	2,500	2,360

Line Item Detail

1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL) — 1,800.00
2 PUBLIC NUISANCE LIENS. (ESTIMATED 8 @ $70.00). — 560.00

Line Items Total — 2,360.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-54 REPAIR & MAINT SUPPLIES	2,100	600	2,100	1,000

Line Item Detail

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	Line Item Amount	2017 Budget
Line Item Detail					
1 BATTERIES, FLASHLIGHTS, MISCELLANEOUS ITEMS FOR INSPECTORS				1,000.00	
		Line Items Total		1,000.00	
0001-56 UNIFORMS	2,557	2,557	2,557		1,858
Line Item Detail					
1 SAFETY SHOES FOR INSPECTORS				1,233.00	
2 REPLACEMENT SHIRTS				375.00	
3 UNIFORM JACKETS				250.00	
		Line Items Total		1,858.00	
0001-68 OPERATING MATERIALS & SUPP	1,500	1,500	1,500		1,300
Line Item Detail					
1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE.				1,300.00	
		Line Items Total		1,300.00	
0001-90 REFUNDS	500	2,000	500		500
Line Item Detail					
1 POSSIBLE OVERPAYMENTS ON LICENSING AND PERMITS.				500.00	
		Line Items Total		500.00	
Total BUILDING, PLUMBING, ELECTRICAL ENI	**1,234,097**	**1,399,097**	**1,396,674**		**1,353,734**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	Line Item Detail	2017 Budget
0002-02 PERMANENT WAGES	91,399	91,399	91,399		99,442
0002-06 PREMIUM PAY	100	100	100		95
Line Item Detail					
1 EMERGENCY CALL OUTS				100.00	
2 5% reduction per Council Amendment				-5.00	
		Line Items Total		95.00	
0002-08 LONGEVITY	2,248	2,248	2,248		1,491
Line Item Detail					
1 SUPERVISORY LONGEVITY INCREASE				50.00	
2 SEIU LONGEVITY INCREASE				17.00	
		Line Items Total		67.00	
0002-11 SHIFT DIFFERENTIAL	50	50	50		50
Line Item Detail					
1 EMERGENCY CALL OUTS				50.00	
		Line Items Total		50.00	
0002-12 FICA	7,176	7,176	7,176		7,733
Line Item Detail					
1 FICA				7,732.47	
		Line Items Total		7,732.47	
0002-14 PENSION	8,692	8,692	8,692		12,354
Line Item Detail					
1 PENSION				12,354.29	
		Line Items Total		12,354.29	
0002-16 INSURANCE - EMPLOYEE GRP	36,079	36,079	36,079		43,744
Line Item Detail					
1 INS				43,744.38	
		Line Items Total		43,744.38	
0002-24 POSTAGE & SHIPPING	300	300	200		200
Line Item Detail					
1 POSTAGE AND SHIPPING				200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
		Line Items Total		200.00	
0002-32 PUBLICATIONS & MEMBERSHIP	100	100	100		100
Line Item Detail					
1 MEMBERSHIP AND SEMINAR FEES FOR VARIOUS CONFERENCES REQUIRED FOR CERTIFICATION RETENTION				100.00	
		Line Items Total		100.00	
0002-34 TRAINING & PROF. DEVELOP	200	200	200		200
Line Item Detail					
1 ICC CERTIFICATION TRAINING.				200.00	
		Line Items Total		200.00	
0002-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000		1,000
Line Item Detail					
1 RISK FOR MINOR VEHICLE REPAIRS.				1,000.00	
		Line Items Total		1,000.00	
0002-46 OTHER CONTRACT SERVICES	0	0	0		266
Line Item Detail					
1 Zonar fees and maintenance for Rehab Specialist's vehicle.				265.83	
		Line Items Total		265.83	
0002-50 OTHER SERVICES & CHARGES	250	250	250		250
Line Item Detail					
1 MORNING CALL ADVERTISEMENTS FOR HOUSING BOARD OF APPEALS.				250.00	
		Line Items Total		250.00	
0002-56 UNIFORMS	724	724	524		524
Line Item Detail					
1 SAFETY SHOES FOR INSPECTORS.				274.00	
2 UNIFORM SHIRTS				250.00	
		Line Items Total		524.00	
0002-68 OPERATING MATERIALS & SUPP	200	200	200		200
Line Item Detail					
1 OFFICE SUPPLIES NOT AVAILABLE THROUGH CITY'S SUPPLY ROOM				200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total		200.00
Total HOUSING CODE ENFORCEMENT	148,518	148,518	148,218	167,649

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
0003-02 PERMANENT WAGES	0	12,462	12,462		50,648
0003-12 FICA	0	953	953		3,875
Line Item Detail					
1 FICA				3,874.57	
		Line Items Total		3,874.57	
0003-14 PENSION	0	1,180	1,180		6,502
Line Item Detail					
1 Pension				6,502.26	
		Line Items Total		6,502.26	
0003-16 INSURANCE - EMPLOYEE GRP	0	4,898	4,898		23,023
Line Item Detail					
1 Insurance				23,023.36	
		Line Items Total		23,023.36	
0003-22 TELEPHONE	0	0	0		648
Line Item Detail					
1 HUD Cellular Phones				648.00	
		Line Items Total		648.00	
0003-26 PRINTING	0	0	0		3,283
Line Item Detail					
1 HUD Printing				3,000.00	
2 PA DOH HH Printing of Educational Materials				283.23	
		Line Items Total		3,283.23	
0003-28 MILEAGE REIMBURSEMENT	0	0	0		1,365
Line Item Detail					
1 HUD Lead Program Manager				540.00	
2 PA DOH Mileage				825.00	
		Line Items Total		1,365.00	
0003-34 TRAINING & PROF. DEVELOP	0	0	0		21,109
Line Item Detail					
1 HUD Required Travel (airfare, lodging, per diem)				5,812.50	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	Line Item Amount	2017 Budget
Line Item Detail					
2 HUD Training for Contractors / Workers				7,500.00	
3 HUD Staff Workforce Training / Licensing				2,000.00	
4 PA DOH Training for Contractors / Workers				3,200.00	
5 PA DOH Staff Workforce Training / Licensing				1,100.00	
6 PA DOH Reuired Travel (airfare, lodging, per diem)				564.50	
7 PA DOH HH Required Travel (airfare, lodging, per diem)				932.26	
		Line Items Total		21,109.26	
0003-42 REPAIRS & MAINTENANCE	0	0	0		2,800
Line Item Detail					
1 HUD XRF Re-Source				2,800.00	
		Line Items Total		2,800.00	
0003-46 OTHER CONTRACT SERVICES	0	0	0		256,056
Line Item Detail					
1 HUD Lead Hazard Control				142,500.00	
2 HUD Relocation - Temporary Housing				18,750.00	
3 HUD Relocation - Temporary Pet Housing				2,250.00	
4 PA DOH Lead Hazard Control				78,625.00	
5 PA DOH Healthy Homes Remediation				12,571.00	
6 PA DOH Dust Wipe Lab Fees				1,360.00	
		Line Items Total		256,056.00	
0003-50 OTHER SERVICES & CHARGES	0	0	0		2,471
Line Item Detail					
1 PA DOH Program Promotion, Community Outreach				2,470.94	
		Line Items Total		2,470.94	
0003-68 OPERATING MATERIALS & SUPP	0	0	0		11,686
Line Item Detail					
1 HUD Dust Wipe Samples				2,700.00	
2 HUD Lead Cleaning Supplies (buckets, mops)				300.00	
3 HUD Educational Materials (brochures)				1,500.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
Line Item Detail				
4 HUD Leadcare II Blood Lead Test Kit			3,430.00	
5 PA DOH Lead Cleaning Supplies (buckets, mops)			2,608.42	
6 PA DOH HH Interv - Supplies (mattress covers, glue traps)			1,147.50	
		Line Items Total	11,685.92	
0003-72 EQUIPMENT	0	0	0	2,000
Line Item Detail				
1 HUD Leadcare II Analyzer			2,000.00	
		Line Items Total	2,000.00	
Total LEAD - HEALTHY HOMES GRANT	**0**	**19,493**	**19,493**	**385,466**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
0004-02 PERMANENT WAGES	0	0	0		61,308
0004-08 LONGEVITY	0	0	0		684
Line Item Detail					
1 SEIU LONGEVITY INCREASE				60.00	
		Line Items Total		60.00	
0004-12 FICA	0	0	0		4,742
Line Item Detail					
1 FICA				4,742.39	
		Line Items Total		4,742.39	
0004-14 PENSION	0	0	0		8,128
Line Item Detail					
1 Pension				8,127.83	
		Line Items Total		8,127.83	
0004-16 INSURANCE - EMPLOYEE GRP	0	0	0		28,779
Line Item Detail					
1 Insurance				28,779.20	
		Line Items Total		28,779.20	
Total HUD	**0**	**0**	**0**		**103,641**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0005-02 PERMANENT WAGES		885,918	885,918	885,918	897,473
0005-06 PREMIUM PAY		4,000	4,000	4,000	3,325
Line Item Detail					
1 OT FOR CLERKS TO CATCH UP TO WORKLOAD.				3,500.00	
2 5% reduction per Council Amendment				-175.00	
			Line Items Total	3,325.00	
0005-08 LONGEVITY		21,801	21,801	21,801	22,933
Line Item Detail					
1 SUPERVISORY LONGEVITY INCREASE				450.00	
2 SEIU LONGEVITY INCREASE				2,387.00	
			Line Items Total	2,837.00	
0005-11 SHIFT DIFFERENTIAL		400	400	400	400
Line Item Detail					
1 ADDED OT FOR CLERKS				400.00	
			Line Items Total	400.00	
0005-12 FICA		69,777	69,777	69,777	70,696
Line Item Detail					
1 FICA				70,696.02	
			Line Items Total	70,696.02	
0005-14 PENSION		85,643	85,643	85,643	109,563
Line Item Detail					
1 PENSION				109,563.08	
			Line Items Total	109,563.08	
0005-16 INSURANCE - EMPLOYEE GRP		355,485	355,485	355,485	387,944
Line Item Detail					
1 INS				387,943.62	
			Line Items Total	387,943.62	
0005-24 POSTAGE & SHIPPING		250	250	200	200
Line Item Detail					

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 POSTAGE FOR RENTAL BILLS, PUBLIC NUISANCE ABATEMENT LETTERS AND CERTIFICATES OF OCCUPANCY			200.00	
Line Items Total			200.00	
0005-32 PUBLICATIONS & MEMBERSHIP	450	450	450	450
Line Item Detail				
1 MEMBERSHIP DUES			450.00	
Line Items Total			450.00	
0005-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,500
Line Item Detail				
1 PENNBOC SEMINARS AND CONFERENCES FOR INSPECTORS TO MAINTAIN CERTIFICATIONS. NEW CERTIFICATION REQUIREMENTS FOR ALL CODE INSPECTORS.			1,500.00	
Line Items Total			1,500.00	
0005-42 REPAIRS & MAINTENANCE	3,000	1,500	3,000	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	108,400	83,249	108,400	200,631
Line Item Detail				
1 ATTORNEY FEES			50,000.00	
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			4,000.00	
5 MISCELLANEOUS PUBLIC NUSIANCE ABATEMENTS.			110,000.00	
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.			3,455.79	
Line Items Total			200,630.79	
0005-50 OTHER SERVICES & CHARGES	16,600	12,600	16,600	16,600
Line Item Detail				
1 ADVERTISING FOR DCR BOARD MEETINGS.			200.00	
2 LIENS FOR PUBLIC NUISANCE ABATEMENTS. $70.00 PER LIEN FILED.			16,400.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	***2016 Budget***	***2016 Adj. Budget***	***2016 A & E***		***2017 Budget***
		Line Items Total		16,600.00	
0005-54 REPAIR & MAINT SUPPLIES	750	750	750		400
Line Item Detail					
1 BATTERIES, FLASHLIGHTS, MISC ITEMS FOR INSPECTORS				400.00	
		Line Items Total		400.00	
0005-56 UNIFORMS	2,281	2,281	2,281		2,281
Line Item Detail					
1 SAFETY SHOES FOR INSPECTORS.				1,781.00	
2 UNIFORM SHIRTS				500.00	
		Line Items Total		2,281.00	
0005-68 OPERATING MATERIALS & SUPP	3,500	3,000	3,500		1,500
Line Item Detail					
1 PURCHASE OF ENVELOPES FOR RENTAL BILL MAILINGS				1,500.00	
		Line Items Total		1,500.00	
0005-72 EQUIPMENT	1,100	32,251	1,100		0
0005-90 REFUNDS	1,000	1,000	1,000		1,000
Line Item Detail					
1 REFUNDS FOR OVERPAYMENT, DOUBLE PAYMENT FOR RENTAL LICENSE AND REGULAR INSPECTIONS THAT EXCEED ALLOWABLE LIMIT.				1,000.00	
		Line Items Total		1,000.00	
Total RENTAL UNIT INSPECTION	**1,561,855**	**1,561,855**	**1,561,805**		**1,719,896**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
0001-02 PERMANENT WAGES	356,301	356,301	356,301		352,774
0001-06 PREMIUM PAY	1,525	1,525	1,525		974
Line Item Detail					
1 Prem Pay				1,025.00	
2 5% reduction per Council Amendment				-51.00	
		Line Items Total		974.00	
0001-08 LONGEVITY	4,896	4,896	4,896		4,967
Line Item Detail					
1 SUPERVISORY LONGEVITY INCREASE				883.00	
2 SEIU LONGEVITY INCREASE				142.00	
		Line Items Total		1,025.00	
0001-11 SHIFT DIFFERENTIAL	200	200	200		200
Line Item Detail					
1 Shift Differential				200.00	
		Line Items Total		200.00	
0001-12 FICA	27,347	27,347	27,347		27,457
Line Item Detail					
1 FICA				27,457.00	
		Line Items Total		27,457.00	
0001-14 PENSION	30,678	30,678	30,678		39,014
Line Item Detail					
1 Pension				39,013.56	
		Line Items Total		39,013.56	
0001-16 INSURANCE - EMPLOYEE GRP	127,338	127,338	127,338		138,140
Line Item Detail					
1 INS				138,140.16	
		Line Items Total		138,140.16	
0001-20 ELECTRIC POWER	14,000	14,000	10,154		14,000
Line Item Detail					
1 Electric usage for Health Bureau located in Alliance Hall				14,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total	14,000.00	
0001-24 POSTAGE & SHIPPING	150	150	0	150
Line Item Detail				
1 Postage due, miscellaneous shipping			150.00	
		Line Items Total	150.00	
0001-26 PRINTING	150	150	0	150
Line Item Detail				
1 Miscellaneous printing fees and costs.			150.00	
		Line Items Total	150.00	
0001-28 MILEAGE REIMBURSEMENT	350	350	238	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	29,586	37,278
Line Item Detail				
1 Alliance Hall Rent			37,278.00	
		Line Items Total	37,278.00	
0001-32 PUBLICATIONS & MEMBERSHIP	1,540	1,540	1,540	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	1,000	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	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
Line Item Detail					
3 Accreditation Related Training				400.00	
		Line Items Total		2,000.00	
0001-42 REPAIRS & MAINTENANCE	4,150	4,150	2,000		3,070
Line Item Detail					
1 Repair and maintenance of equipment and facilities.				2,650.00	
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	62,380	60,000		12,600
Line Item Detail					
1 Wisch Security - monitoring of panic alarm system				105.00	
2 Contract Parking of City Vehicles near Alliance Hall				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 Accreditation				10,000.00	
		Line Items Total		12,600.00	
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	1,600		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	400		865
Line Item Detail					
1 Assorted batteries				250.00	
2 Light bulbs				300.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	Line Item Detail	2017 Budget
Line Item Detail					
3 Janitorial supplies to sanitize clinic rooms				315.00	
		Line Items Total		865.00	
0001-56 UNIFORMS	110	110	110		110
Line Item Detail					
1 Safety Shoes				110.00	
		Line Items Total		110.00	
0001-68 OPERATING MATERIALS & SUPP	6,325	7,166	4,933		8,338
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	
3 Flashlights				425.00	
4 Zonar GPS units for City vehicles				2,100.00	
5 Canon imageCLASS D530 Monochrome Laser Printer with Scanner and Copier for Clinic Desk				203.82	
6 Patient Appointment Manager from Atlas Business Solutions - 10 user license				1,395.00	
7 Fujitsu PA03656-B005 Image Scanner ScanSnap iX500 for scanning insurance cards (third party insurance billing)				414.00	
		Line Items Total		8,337.82	
0001-72 EQUIPMENT	0	8,079	0		0
Total ADMINISTRATION	**634,903**	**693,603**	**665,346**		**651,077**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
0002-02 PERMANENT WAGES	108,914	110,014	108,914		112,512
0002-06 PREMIUM PAY	1,300	1,300	200		950
Line Item Detail					
1 Premium pay				1,000.00	
2 5% reduction per Council Amendment				-50.00	
		Line Items Total		950.00	
0002-08 LONGEVITY	1,102	1,120	1,102		1,312
Line Item Detail					
1 SEIU LONGEVITY INCREASE				150.00	
		Line Items Total		150.00	
0002-11 SHIFT DIFFERENTIAL	60	60	50		60
Line Item Detail					
1 Shift Differential				60.00	
		Line Items Total		60.00	
0002-12 FICA	8,520	8,520	8,520		8,785
Line Item Detail					
1 FICA				8,784.80	
		Line Items Total		8,784.80	
0002-14 PENSION	10,226	10,226	10,226		13,005
Line Item Detail					
1 PENSION				13,004.52	
		Line Items Total		13,004.52	
0002-16 INSURANCE - EMPLOYEE GRP	42,446	42,446	42,446		46,047
Line Item Detail					
1 INS				46,046.72	
		Line Items Total		46,046.72	
0002-26 PRINTING	200	200	150		950
Line Item Detail					
1 Program brochures and Program forms				950.00	
		Line Items Total		950.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0002-28 MILEAGE REIMBURSEMENT	150	290	150	150
Line Item Detail				
1 Mileage reimbursement for personal vehicle usage			150.00	
		Line Items Total	150.00	
0002-32 PUBLICATIONS & MEMBERSHIP	325	325	325	325
Line Item Detail				
1 Safe States Alliance membership			200.00	
2 Matter of Balance licensure			125.00	
		Line Items Total	325.00	
0002-34 TRAINING & PROF. DEVELOP	3,000	8,300	8,000	10,920
Line Item Detail				
1 Car seat Installation technician recertification			300.00	
2 Safe States Alliance Conference			2,200.00	
3 PA Family Support Alliance child abuse reporter training			500.00	
4 Healthy Homes Certification/Training			2,420.00	
5 Lodging for Health Homes Certification Training			1,500.00	
6 Subsistence for Health Homes Certification Training			1,000.00	
7 Mileage, tolls & parking for trainings and visits for Healthy homes programs			3,000.00	
		Line Items Total	10,920.00	
0002-46 OTHER CONTRACT SERVICES	0	0	0	20,000
Line Item Detail				
1 Intervention Installations Subcontractor for Healthy Homes Intervention visits			20,000.00	
		Line Items Total	20,000.00	
0002-50 OTHER SERVICES & CHARGES	380	380	0	380
Line Item Detail				
1 Prevention message advertising			300.00	
2 Background/Childline checks			80.00	
		Line Items Total	380.00	
0002-54 REPAIR & MAINT SUPPLIES	300	300	0	300
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 Batteries for smoke detectors			300.00	
		Line Items Total	300.00	
0002-68 OPERATING MATERIALS & SUPP	20,043	29,752	28,452	52,293
Line Item Detail				
1 Children's car seats			10,560.00	
2 Cribs & sheets for safe sleep visits			10,588.50	
3 Smoke detectors for home visits			1,400.00	
4 Carbon monoxide detectors for home visits			3,700.00	
5 Non-slip bath mats			765.00	
6 Night lights for home safety visits			480.00	
7 Matter of Balance class supplies			500.00	
8 Flashlights for home safety visits			900.00	
9 Whistles			100.00	
10 Fluorescent ad paper			200.00	
11 Al's Pals curriculum materials			1,132.00	
12 *2016 BUDGET*			0.50	
13 Cabinet/drawer Safety locks for healthy homes visits			177.60	
14 Furniture wall straps/anti-tip TV straps for healthy homes visits			591.84	
15 Window security guards for healthy homes visits			1,768.50	
16 Window blind cord wraps for healthy homes visits			188.00	
17 First Aid Kits for healthy homes visits			1,198.00	
18 Fire Extinguishers for healthy homes visits			3,400.00	
19 Handrails for healthy homes visits			600.00	
20 Pest Glue traps for healthy homes visits			159.00	
21 Bed bug interceptors for healthy homes visits			929.40	
22 Mattress covers (twin) for healthy homes visits			799.00	
23 Mattress covers (full) for healthy homes visits			854.00	
24 Pillow covers for healthy homes visits			699.00	
25 Buckets for healthy homes visits			798.00	
26 Spray cleaner for healthy homes visits			538.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
Line Item Detail				
27 Trash can w/ lid for healthy homes visits				1,150.00
28 Caulk for healthy homes visits				399.00
29 Mops for healthy homes visits				2,392.50
30 Interior door mats for healthy homes visits				797.00
31 HEPA Vacuum Cleaner for healthy homes visits				441.00
32 Cleaning vinegar for healthy homes visits				278.00
33 Spray bottles for healthy homes visits				225.00
34 Baking soda for healthy homes visits				226.00
35 Waste baskets for healthy homes visits				1,450.00
36 Micro fiber cleaning cloth (48 pack) for healthy homes visits				110.00
37 Allergy control mattress covers (twin)				799.40
38 Shipping for Safe and healthy Homes program supplies				998.83
		Line Items Total		52,293.07
Total INJURY PREVENTION	**196,966**	**213,233**	**208,535**	**267,989**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
0003-02 PERMANENT WAGES		170,326	173,031	170,326		176,138
0003-04 TEMPORARY WAGES		45,527	42,818	45,527		46,000
Line Item Detail						
1 Temp Wages					46,000.00	
			Line Items Total		46,000.00	
0003-06 PREMIUM PAY		1,000	1,000	300		475
Line Item Detail						
1 Prem Pay					500.00	
2 5% reduction per Council Amendment					-25.00	
			Line Items Total		475.00	
0003-08 LONGEVITY		2,394	2,398	2,394		3,396
Line Item Detail						
1 SUPERVISORY LONGEVITY INCREASE					500.00	
2 SEIU LONGEVITY INCREASE					320.00	
			Line Items Total		820.00	
0003-11 SHIFT DIFFERENTIAL		125	125	50		125
Line Item Detail						
1 Shift Differential					125.00	
			Line Items Total		125.00	
0003-12 FICA		16,782	16,782	16,782		17,299
Line Item Detail						
1 FICA					17,299.25	
			Line Items Total		17,299.25	
0003-14 PENSION		15,339	15,339	15,339		19,507
Line Item Detail						
1 PENSION					19,506.78	
			Line Items Total		19,506.78	
0003-16 INSURANCE - EMPLOYEE GRP		63,669	63,669	63,669		68,895
Line Item Detail						
1 INS					68,895.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
		Line Items Total		68,895.00	
0003-28 MILEAGE REIMBURSEMENT	600	600	100		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	
0003-32 PUBLICATIONS & MEMBERSHIP	700	700	700		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	2,700	2,700		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	4,000	2,500		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.C.M. award				500.00	
3 Bus transportation for youth after-school programs. Billable to U.S.C.M. award				500.00	
		Line Items Total		4,000.00	
0003-50 OTHER SERVICES & CHARGES	500	6,500	6,500		6,500
Line Item Detail					
1 Soil testing fees for community gardens. Billable to Safe & Healthy Communities grant from Pa Dept of Health				500.00	
2 Advertising for Million Hearts				6,000.00	
		Line Items Total		6,500.00	
0003-68 OPERATING MATERIALS & SUPP	19,700	21,207	19,700		36,000
Line Item Detail					

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
Line Item Detail					
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 (breastfeeding friendly, gardens, trails, etc.). Billable to Safe & Healthy Communities grant from Pa Dept of Health.				2,500.00	
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 Breastfeeding and Million Hearts (keytabs, etc.)				13,500.00	
11 Healthiest Cities Award				10,000.00	
		Line Items Total		36,000.00	
0003-72 EQUIPMENT	28,500	32,500	31,000		4,500
Line Item Detail					
1 Bike racks. Billable to Safe & Healthy Communities grant from Pa Dept of Health.				2,000.00	
2 Playground/fitness equipment. Billable to U.S. Conference of Mayors.				500.00	
3 Furnishings for lactation spaces, equipment for Million Hearts. Billable to Safe & Healthy Communities grant from Pa Dept of Health				2,000.00	
		Line Items Total		4,500.00	
Total NUTRITION & PHYSICAL ACTIVITY	**371,862**	**383,369**	**377,587**		**386,835**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	Line Item Amount	2017 Budget
0004-02 PERMANENT WAGES	105,317	105,906	105,317		108,108
0004-06 PREMIUM PAY	2,600	5,621	3,500		2,470
Line Item Detail					
1 Prem Pay				2,600.00	
2 5% reduction per Council Amendment				-130.00	
		Line Items Total		2,470.00	
0004-08 LONGEVITY	1,460	1,472	1,460		1,890
Line Item Detail					
1 SUPERVISORY LONGEVITY INCREASE				100.00	
2 SEIU LONGEVITY INCREASE				150.00	
		Line Items Total		250.00	
0004-11 SHIFT DIFFERENTIAL	300	484	400		300
Line Item Detail					
1 Shift Differential				300.00	
		Line Items Total		300.00	
0004-12 FICA	8,390	8,550	8,390		8,627
Line Item Detail					
1 FICA				8,626.75	
		Line Items Total		8,626.75	
0004-14 PENSION	9,203	9,203	9,203		11,704
Line Item Detail					
1 PENSION				11,704.07	
		Line Items Total		11,704.07	
0004-16 INSURANCE - EMPLOYEE GRP	38,201	38,201	38,201		41,442
Line Item Detail					
1 INS				41,442.05	
		Line Items Total		41,442.05	
0004-28 MILEAGE REIMBURSEMENT	400	400	200		400
Line Item Detail					
1 For use of personal vehicle for City business.				400.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total	400.00	
0004-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	0	1,000
Line Item Detail				
1 Tuberculosis, HIV and STD Educational materials.			1,000.00	
		Line Items Total	1,000.00	
0004-34 TRAINING & PROF. DEVELOP	2,500	6,000	6,000	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	32,000	17,783	26,000	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	850	950
Line Item Detail				
1 Liquid Nitrogen.			950.00	
		Line Items Total	950.00	
0004-68 OPERATING MATERIALS & SUPP	35,160	31,660	30,000	35,160
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000	GENERAL
09	COMMUNITY DEVELOPMENT
0908	HEALTH
0004	COMMUNICABLE DISEASE

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
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	
6 Rifampin			3,000.00	
7 Azythromycin			1,100.00	
8 Bicillin			100.00	
9 Monostat			225.00	
10 Tolnaflate Cream			50.00	
11 Tubersol			2,500.00	
12 Cyprofloxacin			1,000.00	
13 Doxycycline			100.00	
14 Metronidezole			100.00	
15 Fluconazole			500.00	
16 Nystatin Cream			200.00	
17 Ethambutol			760.00	
18 Needles and Syringes			2,000.00	
19 Chem Strips			250.00	
20 Speculums			500.00	
21 Red Boxes			975.00	
22 Microscope Slides and supplies			250.00	
23 EPI Pens (Epinephrine)			4,000.00	
24 Patient Exam sheets			1,000.00	
25 Communicable Disease education materials and pamphlets.			1,000.00	
26 Pregnancy tests			500.00	
27 Urine Specimen Cups			100.00	
		Line Items Total	35,160.00	
Total COMMUNICABLE DISEASE	**237,881**	**227,630**	**229,921**	**256,951**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0005-02 PERMANENT WAGES	101,954	102,501	101,954	104,645
0005-06 PREMIUM PAY	300	300	250	285
Line Item Detail				
1 Prem Pay			300.00	
2 5% reduction per Council Amendment			-15.00	
		Line Items Total	285.00	
0005-08 LONGEVITY	600	600	600	802
Line Item Detail				
1 SUPERVISORY LONGEVITY INCREASE			100.00	
2 SEIU LONGEVITY INCREASE			50.00	
		Line Items Total	150.00	
0005-11 SHIFT DIFFERENTIAL	25	25	20	25
Line Item Detail				
1 Shift Differential			25.00	
		Line Items Total	25.00	
0005-12 FICA	7,870	7,870	7,870	8,090
Line Item Detail				
1 FICA			8,090.41	
		Line Items Total	8,090.41	
0005-14 PENSION	8,692	8,692	8,692	11,054
Line Item Detail				
1 PENSION			11,053.84	
		Line Items Total	11,053.84	
0005-16 INSURANCE - EMPLOYEE GRP	36,079	36,079	36,079	39,140
Line Item Detail				
1 INS			39,139.71	
		Line Items Total	39,139.71	
0005-28 MILEAGE REIMBURSEMENT	200	200	150	200
Line Item Detail				
1 For use of personal vehicle for city business.			200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
		Line Items Total		200.00	
0005-32 PUBLICATIONS & MEMBERSHIP	200	200	75		200
Line Item Detail					
1 Current year Nursing Handbooks.				200.00	
		Line Items Total		200.00	
0005-34 TRAINING & PROF. DEVELOP	200	200	200		200
Line Item Detail					
1 Maternal Child Health training for staff.				200.00	
		Line Items Total		200.00	
0005-42 REPAIRS & MAINTENANCE	50	50	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. Shaken Baby educational video.				1,150.00	
		Line Items Total		2,500.00	
Total CHILD/FAMILY HEALTH SERVICES	**158,720**	**159,267**	**157,990**		**167,241**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
0006-02 PERMANENT WAGES	140,817	140,817	140,817		132,706
0006-06 PREMIUM PAY	6,600	6,600	3,500		3,325
Line Item Detail					
1 Prem Pay				3,500.00	
2 5% reduction per Council Amendment				-175.00	
		Line Items Total		3,325.00	
0006-08 LONGEVITY	1,331	1,331	1,331		1,531
Line Item Detail					
1 SUPERVISORY LONGEVITY INCREASE				200.00	
2 SEIU LONGEVITY INCREASE				100.00	
		Line Items Total		300.00	
0006-11 SHIFT DIFFERENTIAL	100	184	200		200
Line Item Detail					
1 Shift Differential				200.00	
		Line Items Total		200.00	
0006-12 FICA	11,387	11,387	11,387		10,539
Line Item Detail					
1 FICA				10,538.79	
		Line Items Total		10,538.79	
0006-14 PENSION	12,271	12,271	12,271		15,605
Line Item Detail					
1 PENSION				15,605.42	
		Line Items Total		15,605.42	
0006-16 INSURANCE - EMPLOYEE GRP	50,935	50,935	50,935		55,256
Line Item Detail					
1 INS				55,256.06	
		Line Items Total		55,256.06	
0006-26 PRINTING	100	100	100		100
Line Item Detail					
1 Printing food safety brochures, etc.				100.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
		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	
		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	7,496	8,700		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	2,600	2,400		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	**236,336**	**235,216**	**233,136**		**232,057**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
0007-02 PERMANENT WAGES	99,538	99,538	99,538		106,808
0007-06 PREMIUM PAY	500	500	500		237
Line Item Detail					
1 Prem Pay				250.00	
2 5% reduction per Council Amendment				-13.00	
		Line Items Total		237.00	
0007-08 LONGEVITY	666	667	666		948
Line Item Detail					
1 SUPERVISORY LONGEVITY INCREASE				200.00	
2 SEIU LONGEVITY INCREASE				25.00	
		Line Items Total		225.00	
0007-11 SHIFT DIFFERENTIAL	75	75	5		25
Line Item Detail					
1 Shift Differential				25.00	
		Line Items Total		25.00	
0007-12 FICA	7,710	7,710	7,710		8,263
Line Item Detail					
1 FICA				8,263.38	
		Line Items Total		8,263.38	
0007-14 PENSION	9,715	9,715	9,715		12,354
Line Item Detail					
1 PENSION				12,354.29	
		Line Items Total		12,354.29	
0007-16 INSURANCE - EMPLOYEE GRP	40,324	40,324	40,324		43,744
Line Item Detail					
1 INS				43,744.38	
		Line Items Total		43,744.38	
0007-26 PRINTING	100	100	100		100
Line Item Detail					
1 Printing informational brochures, etc.				100.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
		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	
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	3,700	3,700		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	300	300		300
Line Item Detail					
1 Emergency cleanup services				300.00	
		Line Items Total		300.00	
0007-50 OTHER SERVICES & CHARGES	1,000	1,000	954		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	100	100		100
Line Item Detail					

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Budget*
Line Item Detail				
1 Equipment repair			100.00	
		Line Items Total	100.00	
0007-56 UNIFORMS	690	690	690	690
Line Item Detail				
1 Safety shoes			690.00	
		Line Items Total	690.00	
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	**166,653**	**166,654**	**166,537**	**180,504**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0008-02 PERMANENT WAGES	86,278	86,278	86,278	93,147
0008-06 PREMIUM PAY	500	500	500	237

Line Item Detail

1 Prem Pay		250.00
2 5% reduction per Council Amendment		-13.00
	Line Items Total	237.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0008-08 LONGEVITY	365	366	365	547

Line Item Detail

1 SUPERVISORY LONGEVITY INCREASE		100.00
2 SEIU LONGEVITY INCREASE		25.00
	Line Items Total	125.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0008-11 SHIFT DIFFERENTIAL	25	25	25	25

Line Item Detail

1 Shift Differential		25.00
	Line Items Total	25.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0008-12 FICA	6,668	6,668	6,668	7,188

Line Item Detail

1 FICA		7,187.63
	Line Items Total	7,187.63

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0008-14 PENSION	8,692	8,692	8,692	11,054

Line Item Detail

1 PENSION		11,053.84
	Line Items Total	11,053.84

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0008-16 INSURANCE - EMPLOYEE GRP	36,079	36,079	36,079	39,140

Line Item Detail

1 INS		39,139.71
	Line Items Total	39,139.71

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	100	100

Line Item Detail

1 Professional journal subscription		100.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
		Line Items Total		100.00	
0008-34 TRAINING & PROF. DEVELOP	300	300	300		300
Line Item Detail					
1 Pool Inspection certification				300.00	
		Line Items Total		300.00	
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	**139,307**	**139,308**	**139,307**		**152,038**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0011-02 PERMANENT WAGES	237,649	237,649	237,649	245,189
0011-06 PREMIUM PAY	3,400	3,400	1,000	2,280
Line Item Detail				
1 Prem Pay			2,400.00	
2 5% reduction per Council Amendment			-120.00	
		Line Items Total	2,280.00	
0011-08 LONGEVITY	2,066	2,066	2,066	2,667
Line Item Detail				
1 SEIU LONGEVITY INCREASES			295.00	
		Line Items Total	295.00	
0011-11 SHIFT DIFFERENTIAL	150	150	150	150
Line Item Detail				
1 Shift Differential			150.00	
		Line Items Total	150.00	
0011-12 FICA	18,610	18,610	18,610	19,147
Line Item Detail				
1 FICA			19,146.88	
		Line Items Total	19,146.88	
0011-14 PENSION	24,031	24,031	24,031	30,561
Line Item Detail				
1 PENSION			30,560.62	
		Line Items Total	30,560.62	
0011-16 INSURANCE - EMPLOYEE GRP	99,748	99,748	99,748	108,210
Line Item Detail				
1 INS			108,209.79	
		Line Items Total	108,209.79	
0011-28 MILEAGE REIMBURSEMENT	400	400	0	200
Line Item Detail				
1 For use of personal vehicle for City business.			200.00	
		Line Items Total	200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	0		1,000
Line Item Detail					
1 HIV Prevention Education Materials.				1,000.00	
		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	0		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	6,500		8,200
Line Item Detail					
1 HIV Testing Supplies				1,400.00	
2 Exam gloves.				1,500.00	
3 General profilatic material				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	**398,254**	**398,254**	**391,754**		**420,604**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0012-02 PERMANENT WAGES		126,464	126,464	126,464	121,794
0012-06 PREMIUM PAY		500	500	500	237
Line Item Detail					
1 Prem Pay	250.00				
2 5% reduction per Council Amendment	-13.00				
Line Items Total	237.00				
0012-08 LONGEVITY		1,844	1,844	1,844	2,226
Line Item Detail					
1 SUPERVISORY LONGEVITY INCREASE	212.00				
2 SEIU LONGEVITY INCREASES	150.00				
Line Items Total	362.00				
0012-11 SHIFT DIFFERENTIAL		50	50	10	50
Line Item Detail					
1 Shift Differential	50.00				
Line Items Total	50.00				
0012-12 FICA		9,858	9,858	9,858	9,510
Line Item Detail					
1 FICA	9,509.49				
Line Items Total	9,509.49				
0012-14 PENSION		12,783	12,783	12,783	16,256
Line Item Detail					
1 PENSION	16,255.65				
Line Items Total	16,255.65				
0012-16 INSURANCE - EMPLOYEE GRP		53,058	53,058	53,058	57,558
Line Item Detail					
1 INS	57,558.40				
Line Items Total	57,558.40				
0012-28 MILEAGE REIMBURSEMENT		120	120	40	120
Line Item Detail					
1 Use of personal vehicle for city business.	120.00				

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
		Line Items Total		120.00	
0012-34 TRAINING & PROF. DEVELOP	150	150	150		150
Line Item Detail					
1 Attend cancer control and community health worker trainings.				150.00	
		Line Items Total		150.00	
0012-68 OPERATING MATERIALS & SUPP	1,170	1,170	890		1,170
Line Item Detail					
1 1.5" Clearview Binder.				60.00	
2 3" Clearview Binder.				60.00	
3 4" Clearview Binder.				75.00	
4 File folder color coding labels.				225.00	
5 Breast Self Awareness Education Materials				750.00	
		Line Items Total		1,170.00	
Total CANCER PREVENTION & CONTROL	**205,997**	**205,997**	**205,597**		**209,071**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
0017-02 PERMANENT WAGES	146,355	147,135	146,355		150,602
0017-06 PREMIUM PAY	200	200	200		190
Line Item Detail					
1 Prem Pay				200.00	
2 5% reduction per Council Amendment				-10.00	
		Line Items Total		190.00	
0017-08 LONGEVITY	2,660	2,660	2,660		3,265
Line Item Detail					
1 SEIU LONGEVITY INCREASE				400.00	
		Line Items Total		400.00	
0017-11 SHIFT DIFFERENTIAL	25	25	25		25
Line Item Detail					
1 Shift Differential				25.00	
		Line Items Total		25.00	
0017-12 FICA	11,417	11,417	11,417		11,787
Line Item Detail					
1 FICA				11,787.27	
		Line Items Total		11,787.27	
0017-14 PENSION	15,339	15,339	15,339		19,507
Line Item Detail					
1 PENSION				19,506.78	
		Line Items Total		19,506.78	
0017-16 INSURANCE - EMPLOYEE GRP	63,669	63,669	63,669		69,070
Line Item Detail					
1 INS				69,070.08	
		Line Items Total		69,070.08	
0017-28 MILEAGE REIMBURSEMENT	300	300	200		300
Line Item Detail					
1 For use of personal vehicles for City business.				300.00	
		Line Items Total		300.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0017-34 TRAINING & PROF. DEVELOP		1,650	1,650	1,650	1,650
Line Item Detail					
1 Maternal Child Helath conference, registration and training costs.				1,650.00	
	Line Items Total			1,650.00	
0017-46 OTHER CONTRACT SERVICES		100	100	50	100
Line Item Detail					
1 Laboratory tests.				100.00	
	Line Items Total			100.00	
0017-68 OPERATING MATERIALS & SUPP		9,075	9,075	9,000	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		**250,790**	**251,570**	**250,565**	**265,571**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0018-02 PERMANENT WAGES	86,255	88,269	86,255	88,478
0018-04 TEMPORARY WAGES	5,242	12,064	6,500	5,242
Line Item Detail				
1 Temp Wages			5,241.60	
		Line Items Total	5,241.60	
0018-06 PREMIUM PAY	1,300	2,418	1,300	1,235
Line Item Detail				
1 Prem Pay			1,300.00	
2 5% reduction per Council Amendment			-65.00	
		Line Items Total	1,235.00	
0018-08 LONGEVITY	388	388	388	538
Line Item Detail				
1 SEIU LONGEVITY INCREASE			80.00	
		Line Items Total	80.00	
0018-11 SHIFT DIFFERENTIAL	75	163	75	75
Line Item Detail				
1 Shift Differential			75.00	
		Line Items Total	75.00	
0018-12 FICA	7,134	7,666	7,134	7,311
Line Item Detail				
1 FI CA			7,310.95	
		Line Items Total	7,310.95	
0018-14 PENSION	7,670	7,670	7,670	9,753
Line Item Detail				
1 PENSION			9,753.39	
		Line Items Total	9,753.39	
0018-16 INSURANCE - EMPLOYEE GRP	31,835	31,835	31,835	34,535
Line Item Detail				
1 INS			34,535.04	
		Line Items Total	34,535.04	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0018-32 PUBLICATIONS & MEMBERSHIP	500	500	300	500

Line Item Detail

1 Prevention of Vaccine Preventable Diseases, 2015 edition, Red Book of Infectious Diseases 2015 edition. Drug Handbook for nurses 2015 edition.		500.00
	Line Items Total	500.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0018-34 TRAINING & PROF. DEVELOP	3,000	3,000	2,500	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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0018-42 REPAIRS & MAINTENANCE	200	200	200	200

Line Item Detail

1 Maintenance of Clinical Equipment.		200.00
	Line Items Total	200.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0018-46 OTHER CONTRACT SERVICES	2,100	2,100	2,000	2,100

Line Item Detail

1 Disposal of infectious waste.		2,100.00
	Line Items Total	2,100.00

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0018-50 OTHER SERVICES & CHARGES	3,420	3,420	3,420	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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0018-68 OPERATING MATERIALS & SUPP	11,320	11,320	7,000	11,320

Line Item Detail

1 Syringes	2,295.00
2 Needles	1,750.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
3 Red Bags for disposal of infectious waste			1,275.00	
4 Red Boxes for disposal of syringes			1,500.00	
5 Misc. gauze, bandaids, tape			100.00	
6 Educational materials			1,400.00	
7 Promotional supplies for clinic			1,500.00	
8 Office Supplies, folders, pens, pencils, clipboards.			1,500.00	
		Line Items Total	11,320.00	
Total IMMUNIZATION	**160,639**	**171,213**	**156,777**	**166,407**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*		*2017 Budget*
0019-02 PERMANENT WAGES		160,617	160,617	160,617		163,361
0019-06 PREMIUM PAY		800	1,028	800		760
Line Item Detail						
1 Prem Pay					800.00	
2 5% reduction per Council Amendment					-40.00	
			Line Items Total		760.00	
0019-08 LONGEVITY		1,892	1,936	1,892		2,566
Line Item Detail						
1 SUPERVISORY LONGEVITY INCREASE					484.00	
2 SEIU LONGEVITY INCREASES					55.00	
			Line Items Total		539.00	
0019-11 SHIFT DIFFERENTIAL		50	50	50		50
Line Item Detail						
1 Shift Differential					50.00	
			Line Items Total		50.00	
0019-12 FICA		12,393	12,393	12,393		12,711
Line Item Detail						
1 FICA					12,711.09	
			Line Items Total		12,711.09	
0019-14 PENSION		14,316	14,316	14,316		18,206
Line Item Detail						
1 PENSION					18,206.33	
			Line Items Total		18,206.33	
0019-16 INSURANCE - EMPLOYEE GRP		59,424	59,424	59,424		64,465
Line Item Detail						
1 INS					64,465.41	
			Line Items Total		64,465.41	
0019-24 POSTAGE & SHIPPING		100	100	0		100
Line Item Detail						
1 Overnight delivery of grant documents					100.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total	100.00	
0019-26 PRINTING	250	250	0	250
Line Item Detail				
1 Program brochures, signs			250.00	
		Line Items Total	250.00	
0019-28 MILEAGE REIMBURSEMENT	300	900	300	300
Line Item Detail				
1 Mileage reimbursement for use of personal vehicle			300.00	
		Line Items Total	300.00	
0019-30 RENTALS	15,300	15,300	15,900	15,900
Line Item Detail				
1 Monthly rent, Alliance Hall			15,900.00	
		Line Items Total	15,900.00	
0019-32 PUBLICATIONS & MEMBERSHIP	200	200	0	200
Line Item Detail				
1 National Emergency Preparedness association fees			200.00	
		Line Items Total	200.00	
0019-34 TRAINING & PROF. DEVELOP	2,650	2,050	1,325	2,150
Line Item Detail				
1 Emergency prep trainings, conferences			2,150.00	
		Line Items Total	2,150.00	
0019-46 OTHER CONTRACT SERVICES	7,000	2,610	7,000	7,000
Line Item Detail				
1 Instructor fees for MRC trainings			2,500.00	
2 Meeting site rental fees			1,500.00	
3 Emergency preparedness assessment & exercise			3,000.00	
		Line Items Total	7,000.00	
0019-50 OTHER SERVICES & CHARGES	500	500	0	500
Line Item Detail				
1 Media advertising			500.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E		2017 Budget
		Line Items Total		500.00	
0019-68 OPERATING MATERIALS & SUPP	8,501	10,423	5,500		8,502

Line Item Detail

1 First Aid CPR AED Training Materials		1,450.00
2 CPR keychain with faceshield and gloves		486.00
3 Rescue Mask Training Adapter (set of 10)		138.00
4 Personal emergency supply kit		540.00
5 Emergency response vests		1,000.00
6 Mobile sphygmomanometer		350.00
7 Wall sphygmomanometer		175.00
8 Blood pressure cuff & bladder		500.00
9 Flexiport blood pressure cuff		120.00
10 Stethoscope		240.00
11 Electric, oral, wall mounth thermometer		600.00
12 Disposable thermometer covers		50.00
13 Disposable, digital thermometer		1,200.00
14 Oto/opthalmo diagnostic set		600.00
15 Purell hand sanitizer		450.00
16 Disinfectant wipes		450.00
17 Bleach wipes		153.00
	Line Items Total	8,502.00

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Total PUBLIC HEALTH EMERGENCY PREPARE	**284,293**	**282,097**	**279,517**	**297,021**