

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	580,246	580,246	580,246	594,584
0001-06 PREMIUM PAY	2,375	2,375	1,188	2,375
Line Item Detail				
1 Premium Pay			2,375.00	
		Line Items Total	2,375.00	
0001-08 LONGEVITY	6,578	6,578	6,578	6,831
0001-11 SHIFT DIFFERENTIAL	300	300	150	300
Line Item Detail				
1 Shift Differential			300.00	
		Line Items Total	300.00	
0001-12 FICA	45,712	45,712	45,712	46,213
Line Item Detail				
1 FICA			46,212.89	
		Line Items Total	46,212.89	
0001-14 PENSION	87,460	87,460	87,460	94,455
Line Item Detail				
1 PMRS			94,455.00	
		Line Items Total	94,455.00	
0001-16 INSURANCE - EMPLOYEE GRP	234,630	234,630	234,630	239,301
Line Item Detail				
1 Insurance			239,301.00	
		Line Items Total	239,301.00	
0001-20 ELECTRIC POWER	11,500	11,500	11,500	0
0001-24 POSTAGE & SHIPPING	250	250	100	250
Line Item Detail				
1 Postage & Shipping			250.00	
		Line Items Total	250.00	
0001-26 PRINTING	2,750	3,450	2,750	2,750
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Managed Print			2,750.00	
		Line Items Total	2,750.00	
0001-28 MILEAGE REIMBURSEMENT	350	350	130	350
<i>Line Item Detail</i>				
1 Mileage Reimbursement			350.00	
		Line Items Total	350.00	
0001-30 RENTALS	68,597	68,597	68,597	69,969
<i>Line Item Detail</i>				
1 Rental Fee			69,968.94	
		Line Items Total	69,968.94	
0001-32 PUBLICATIONS & MEMBERSHIP	1,475	1,475	1,475	1,550
<i>Line Item Detail</i>				
1 NALBOH National Assoc of Boards of Health			325.00	
2 NACCHO Membership National Assoc of County and City Health Officials			950.00	
3 APHA Annual Public Health Association			275.00	
		Line Items Total	1,550.00	
0001-34 TRAINING & PROF. DEVELOP	2,000	2,000	1,000	2,000
<i>Line Item Detail</i>				
1 APHA Annual Conf, PA NEHA Conference, Public Health Trainings			2,000.00	
		Line Items Total	2,000.00	
0001-42 REPAIRS & MAINTENANCE	5,735	2,940	2,000	3,500
<i>Line Item Detail</i>				
1 Building Maintenance and Repairs for the Leased Part of Alliance Hall That Falls Outside the Alliance Hall Budget and the Building Maintenance Purview			3,000.00	
2 UPS (Uninterruptible Power Supply)			500.00	
		Line Items Total	3,500.00	
0001-46 OTHER CONTRACT SERVICES	12,593	14,688	15,388	27,310
<i>Line Item Detail</i>				
1 Samsara			3,920.00	

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000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
2 WISCH Security Monitoring			125.00	
3 New Bethany Managerial Parking			3,240.00	
4 Allentown Parking Authority Managerial Parking Spaces Alliance Hall Lot			5,600.00	
5 Interior Handicap Accesible Door			13,700.00	
6 Unifirst Floor Mat Rental			725.00	
		Line Items Total	27,310.00	
0001-50 OTHER SERVICES & CHARGES	2,590	2,590	2,590	2,663
Line Item Detail				
1 Personnel Recruitment and Advertising			2,000.00	
2 Clearances			662.75	
		Line Items Total	2,662.75	
0001-54 REPAIR & MAINT SUPPLIES	3,365	13,865	12,761	4,000
Line Item Detail				
1 Batteries, Bulbs, Sanitation, Air Purifier Filters, Tools, Maintenance Supplies			2,500.00	
2 Swipe Pad / Lock Replacements			1,500.00	
		Line Items Total	4,000.00	
0001-56 UNIFORMS	2,000	2,000	2,000	4,700
Line Item Detail				
1 Staff Coats			3,000.00	
2 Fleece Jackets			800.00	
3 Shirt Embroidery for Employees			900.00	
		Line Items Total	4,700.00	
0001-68 OPERATING MATERIALS & SUPP	3,800	3,800	3,800	4,000
Line Item Detail				
1 Supplies - Paper, Productivity Supplies, Ergonomic Supplies, Specialty Supply Items			4,000.00	
		Line Items Total	4,000.00	
0001-72 EQUIPMENT	12,929	13,743	11,688	9,650
Line Item Detail				

CITY OF ALLENTOWN
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000 GENERAL
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0908 HEALTH
0001 ADMINISTRATION

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>					
1 Replacement Desk for Ops Manager & Admin Area Cabinets				4,500.00	
2 PC Equipment & Peripherals				2,000.00	
3 Replacement Chairs				3,150.00	
			Line Items Total	9,650.00	
Total	ADMINISTRATION	1,087,235	1,098,549	1,091,743	1,116,751

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0002-02 PERMANENT WAGES	256,696	256,696	256,696	252,135
0002-04 TEMPORARY WAGES	30,000	1,000	505	0
0002-06 PREMIUM PAY	1,140	1,140	700	1,140
Line Item Detail				
1 Premium Pay			1,140.00	
		Line Items Total	1,140.00	
0002-08 LONGEVITY	2,376	2,376	2,376	2,306
0002-11 SHIFT DIFFERENTIAL	60	60	60	60
Line Item Detail				
1 Shift Differential			60.00	
		Line Items Total	60.00	
0002-12 FICA	22,206	22,206	22,206	19,672
Line Item Detail				
1 FICA			19,671.90	
		Line Items Total	19,671.90	
0002-14 PENSION	29,153	29,153	29,153	41,980
Line Item Detail				
1 PMRS			41,980.00	
		Line Items Total	41,980.00	
0002-15 Employee - Health Insurance Opt Out	0	0	2,500	2,500
Line Item Detail				
1 Insurance Opt Out			992.00	
		Line Items Total	992.00	
0002-16 INSURANCE - EMPLOYEE GRP	78,210	78,210	78,210	106,356
Line Item Detail				
1 Insurance			106,356.00	
		Line Items Total	106,356.00	
0002-28 MILEAGE REIMBURSEMENT	1,300	1,300	500	1,000
Line Item Detail				

**CITY OF ALLENTOWN
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000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 Mileage Reimbursement			1,000.00	
		Line Items Total	1,000.00	
0002-32 PUBLICATIONS & MEMBERSHIP	400	400	400	400
Line Item Detail				
1 Safe States & Subscription to the Data System Required by the UIPP Grant for Matter of Balance Data Entry			400.00	
		Line Items Total	400.00	
0002-34 TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
Line Item Detail				
1 Matter of Balance Master Trainer Certification Required by UIPP Grant, Training Required by PIC grant, Car Seat Technician Course Certification and Recertification Fees and Courses Required by UIPP Grant.			5,000.00	
		Line Items Total	5,000.00	
0002-46 OTHER CONTRACT SERVICES	11,500	115,598	11,500	105,000
Line Item Detail				
1 Opioid Overdose Prevention Programming			105,000.00	
		Line Items Total	105,000.00	
0002-50 OTHER SERVICES & CHARGES	51,233	51,233	51,233	15,000
Line Item Detail				
1 Media Campaign			15,000.00	
		Line Items Total	15,000.00	
0002-68 OPERATING MATERIALS & SUPP	28,721	28,721	28,721	38,031
Line Item Detail				
1 Car Seats & Safety Supplies for Seniors- UIPP grant; Home Safety Supplies-PIC Grant; & Cribs-Lehigh County Safe Sleep Grant			38,030.79	
		Line Items Total	38,030.79	
0002-72 EQUIPMENT	1,000	1,325	1,000	600
Line Item Detail				
1 Ipad for Field Work			600.00	
		Line Items Total	600.00	
Total INJURY PREVENTION	518,995	594,418	490,760	591,180

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0003-02 PERMANENT WAGES	163,462	163,462	163,462	170,482
0003-04 TEMPORARY WAGES	15,000	15,000	15,000	15,000
Line Item Detail				
1 Summer Health Technician Positions			15,000.00	
		Line Items Total	15,000.00	
0003-06 PREMIUM PAY	500	500	1,000	1,500
Line Item Detail				
1 Premium Pay			1,500.00	
		Line Items Total	1,500.00	
0003-08 LONGEVITY	3,290	3,290	3,290	3,371
0003-11 SHIFT DIFFERENTIAL	125	125	125	125
Line Item Detail				
1 Shift Differential			125.00	
		Line Items Total	125.00	
0003-12 FICA	13,952	13,952	13,952	14,572
Line Item Detail				
1 FICA			14,571.57	
		Line Items Total	14,571.57	
0003-14 PENSION	19,435	19,435	19,435	20,990
Line Item Detail				
1 PMRS			20,990.00	
		Line Items Total	20,990.00	
0003-16 INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
Line Item Detail				
1 Insurance			53,178.00	
		Line Items Total	53,178.00	
0003-24 POSTAGE & SHIPPING	3,500	3,500	3,500	500
Line Item Detail				

**CITY OF ALLENTOWN
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000 GENERAL
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0908 HEALTH
0003 NUTRITION & PHYSICAL ACTIVITY

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 Postage Costs Associated with Mailing of Keytabs for Million Clicks Walking Program (LVHN contribution)				500.00
		Line Items Total		500.00
0003-26 PRINTING	500	500	500	500
Line Item Detail				
1 Printing Costs Associated with Nutrition and Physical Activity Programs				500.00
		Line Items Total		500.00
0003-28 MILEAGE REIMBURSEMENT	300	300	300	200
Line Item Detail				
1 Mileage Reimbursement				200.00
		Line Items Total		200.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
Line Item Detail				
1 National, State and Local Dietetic Membership Dues				1,000.00
		Line Items Total		1,000.00
0003-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,500
Line Item Detail				
1 National, State and Local Chronic Disease/Nutrition/Physical Activity Conferences or Trainings				1,500.00
		Line Items Total		1,500.00
0003-46 OTHER CONTRACT SERVICES	1,000	1,000	1,000	0
0003-50 OTHER SERVICES & CHARGES	750	750	750	750
Line Item Detail				
1 Communications and Marketing of Anti-Hunger Programs				750.00
		Line Items Total		750.00
0003-68 OPERATING MATERIALS & SUPP	18,750	18,750	18,750	18,000
Line Item Detail				
1 Supplies for Million Clicks Walking Program (LVHN Contribution)				8,000.00
2 Blood Pressure Cuffs & Educational Materials for Blood Pressure Self Monitoring Program (PaDOH grant)				2,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>					
3 Fruit & Veggie Mobile Supplies					3,000.00
4 Community Garden Supplies, Nutrition and Physical Activity Related Supplies					5,000.00
			Line Items Total		18,000.00
Total	NUTRITION & PHYSICAL ACTIVITY	295,204	295,204	295,704	301,668

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0004-02 PERMANENT WAGES	160,784	160,784	160,784	173,575
0004-06 PREMIUM PAY	8,800	8,800	8,800	9,000
Line Item Detail				
1 Premium Pay			9,000.00	
		Line Items Total	9,000.00	
0004-08 LONGEVITY	2,448	2,448	2,448	2,568
0004-11 SHIFT DIFFERENTIAL	500	500	500	500
Line Item Detail				
1 Shift Differential			500.00	
		Line Items Total	500.00	
0004-12 FICA	13,153	13,153	13,153	14,202
Line Item Detail				
1 FICA			14,201.69	
		Line Items Total	14,201.69	
0004-14 PENSION	22,351	22,351	22,351	24,139
Line Item Detail				
1 PMRS			24,138.50	
		Line Items Total	24,138.50	
0004-16 INSURANCE - EMPLOYEE GRP	59,961	59,961	59,961	61,155
Line Item Detail				
1 Insurance			61,154.70	
		Line Items Total	61,154.70	
0004-28 MILEAGE REIMBURSEMENT	500	500	250	500
Line Item Detail				
1 Mileage Reimbursement			500.00	
		Line Items Total	500.00	
0004-32 PUBLICATIONS & MEMBERSHIP	600	600	600	600
Line Item Detail				
1 Communicable Disease Publications			600.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		600.00
0004-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,500	2,500
<i>Line Item Detail</i>				
1 Training & Education Related to Communicable Disease				2,500.00
		Line Items Total		2,500.00
0004-42 REPAIRS & MAINTENANCE	600	600	600	600
<i>Line Item Detail</i>				
1 Clinical Equipment Maintenance				600.00
		Line Items Total		600.00
0004-46 OTHER CONTRACT SERVICES	35,000	35,000	30,000	30,000
<i>Line Item Detail</i>				
1 Health Care Provider Services for STD Clinics				30,000.00
		Line Items Total		30,000.00
0004-66 CHEMICALS	1,200	1,700	1,200	1,200
<i>Line Item Detail</i>				
1 STD Treatment: Liquid Nitrogen				1,200.00
		Line Items Total		1,200.00
0004-68 OPERATING MATERIALS & SUPP	35,000	34,050	35,000	35,000
<i>Line Item Detail</i>				
1 Flu Vaccine and Clinical Medicine Supply				35,000.00
		Line Items Total		35,000.00
Total COMMUNICABLE DISEASE	343,397	342,947	338,147	355,539

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0005-02 PERMANENT WAGES	137,505	137,505	137,505	275,531
0005-06 PREMIUM PAY	300	300	300	1,000
<i>Line Item Detail</i>				
1 Premium Pay			1,000.00	
		Line Items Total	1,000.00	
0005-08 LONGEVITY	1,579	1,579	1,579	1,702
0005-11 SHIFT DIFFERENTIAL	25	25	25	50
<i>Line Item Detail</i>				
1 Shift Differential			50.00	
		Line Items Total	50.00	
0005-12 FICA	10,620	10,620	10,620	21,346
<i>Line Item Detail</i>				
1 FICA			21,346.33	
		Line Items Total	21,346.33	
0005-14 PENSION	16,520	16,520	16,520	17,842
<i>Line Item Detail</i>				
1 PMRS			17,841.50	
		Line Items Total	17,841.50	
0005-15 Employee - Health Insurance Opt Out	1,504	1,504	1,504	1,250
<i>Line Item Detail</i>				
1 Insurance Opt Out, Split FCD with 000-09-0908-00018			496.00	
		Line Items Total	496.00	
0005-16 INSURANCE - EMPLOYEE GRP	44,319	44,319	44,319	45,201
<i>Line Item Detail</i>				
1 Insurance			45,201.30	
		Line Items Total	45,201.30	
0005-28 MILEAGE REIMBURSEMENT	1,000	1,000	750	1,000
<i>Line Item Detail</i>				
1 Mileage Reimbursement			1,000.00	

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		1,000.00
0005-32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	1,000	2,000
<i>Line Item Detail</i>				
1 MCH and Public Health Associations				2,000.00
		Line Items Total		2,000.00
0005-34 TRAINING & PROF. DEVELOP	14,500	14,500	7,500	14,500
<i>Line Item Detail</i>				
1 Professional Development				14,500.00
		Line Items Total		14,500.00
0005-42 REPAIRS & MAINTENANCE	50	50	50	50
<i>Line Item Detail</i>				
1 MCH Equipment Maintenance				50.00
		Line Items Total		50.00
0005-50 OTHER SERVICES & CHARGES	950	950	300	950
<i>Line Item Detail</i>				
1 Promotions for MCH Activities				950.00
		Line Items Total		950.00
0005-68 OPERATING MATERIALS & SUPP	10,000	10,000	8,000	12,000
<i>Line Item Detail</i>				
1 MCH Supplies and Clinical Supplies				12,000.00
		Line Items Total		12,000.00
0005-72 EQUIPMENT	5,000	5,000	5,000	5,000
<i>Line Item Detail</i>				
1 Office and Paramedic equipment				5,000.00
		Line Items Total		5,000.00
Total CHILD/FAMILY HEALTH SERVICES	245,872	245,872	234,972	399,422

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0006-02 PERMANENT WAGES	202,462	202,462	202,462	309,477
0006-06 PREMIUM PAY	3,000	3,000	8,000	5,000
Line Item Detail				
1 Premium Pay			5,000.00	
		Line Items Total	5,000.00	
0006-08 LONGEVITY	921	921	921	1,790
0006-11 SHIFT DIFFERENTIAL	200	200	500	300
Line Item Detail				
1 Shift Differential			300.00	
		Line Items Total	300.00	
0006-12 FICA	15,804	15,804	15,804	24,264
Line Item Detail				
1 FICA			24,263.51	
		Line Items Total	24,263.51	
0006-14 PENSION	29,153	29,153	29,153	31,485
Line Item Detail				
1 PMRS			31,485.00	
		Line Items Total	31,485.00	
0006-15 Employee - Health Insurance Opt Out	0	0	603	1,000
Line Item Detail				
1 Insurance Opt Out, split FCD with 000-09-0908-0007 & 0008			397.00	
		Line Items Total	397.00	
0006-16 INSURANCE - EMPLOYEE GRP	78,210	78,210	78,210	79,767
Line Item Detail				
1 Insurance			79,767.00	
		Line Items Total	79,767.00	
0006-26 PRINTING	100	100	100	100
Line Item Detail				
1 Food Safety Brochures			100.00	

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000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		100.00
0006-32 PUBLICATIONS & MEMBERSHIP	250	250	250	250
<i>Line Item Detail</i>				
1 CASA Membership				120.00
2 NEHA Certified Food Safety Credential Renewal				130.00
		Line Items Total		250.00
0006-34 TRAINING & PROF. DEVELOP	700	700	700	700
<i>Line Item Detail</i>				
1 CEU's for Certified Food Safety Professional Credential				350.00
2 Servesafe Certification / Recertification Class				350.00
		Line Items Total		700.00
0006-46 OTHER CONTRACT SERVICES	200	200	200	0
0006-68 OPERATING MATERIALS & SUPP	97,000	96,213	97,000	2,000
<i>Line Item Detail</i>				
1 Thermometers, Test Strips & Thermal Paper				1,000.00
2 Misc Office Supplies				1,000.00
		Line Items Total		2,000.00
0006-90 REFUNDS	0	600	550	600
<i>Line Item Detail</i>				
1 License Fee Refunds				600.00
		Line Items Total		600.00
Total FOOD SERVICE SANITATION	428,000	427,813	434,453	456,733

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0007-02 PERMANENT WAGES	137,508	137,508	137,508	141,501
0007-06 PREMIUM PAY	250	250	250	250
<i>Line Item Detail</i>				
1 Premium Pay			250.00	
		Line Items Total	250.00	
0007-08 LONGEVITY	712	712	712	809
0007-11 SHIFT DIFFERENTIAL	25	25	25	25
<i>Line Item Detail</i>				
1 Shift Differential			25.00	
		Line Items Total	25.00	
0007-12 FICA	10,595	10,595	10,595	10,954
<i>Line Item Detail</i>				
1 FICA			10,953.88	
		Line Items Total	10,953.88	
0007-14 PENSION	18,464	18,464	18,464	19,941
<i>Line Item Detail</i>				
1 PMRS			19,940.50	
		Line Items Total	19,940.50	
0007-15 Employee - Health Insurance Opt Out	0	0	603	1,000
<i>Line Item Detail</i>				
1 Insurance Opt Out, split FCD with 000-09-0908-0006 & 0008			397.00	
		Line Items Total	397.00	
0007-16 INSURANCE - EMPLOYEE GRP	49,533	49,533	49,533	50,519
<i>Line Item Detail</i>				
1 Insurance			50,519.10	
		Line Items Total	50,519.10	
0007-26 PRINTING	100	100	100	200
<i>Line Item Detail</i>				
1 ENV HTH Brochures for Health Fairs			200.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		200.00
0007-28 MILEAGE REIMBURSEMENT	50	50	50	50
<i>Line Item Detail</i>				
1 Mileage Reimbursement				50.00
		Line Items Total		50.00
0007-32 PUBLICATIONS & MEMBERSHIP	630	630	630	560
<i>Line Item Detail</i>				
1 NEHA Annual Membership				300.00
2 REHS / RS Credential Renewal				260.00
		Line Items Total		560.00
0007-34 TRAINING & PROF. DEVELOP	6,000	6,000	6,000	6,000
<i>Line Item Detail</i>				
1 CEU'S for NEHA REHS / RS Credential				950.00
2 Pennoni Lead Training				750.00
3 Rutgers Noise Technician Training				800.00
4 Dept of Agriculture Pesticide Applicator CEU				500.00
5 Leadership Lehigh Valley Training				3,000.00
		Line Items Total		6,000.00
0007-42 REPAIRS & MAINTENANCE	700	700	700	900
<i>Line Item Detail</i>				
1 Noise Meter Calibration				600.00
2 Minor XRF Repairs				300.00
		Line Items Total		900.00
0007-46 OTHER CONTRACT SERVICES	700	700	700	400
<i>Line Item Detail</i>				
1 Lead Dust Clearance Wipes (Non Grant Projects)				400.00
		Line Items Total		400.00
0007-54 REPAIR & MAINT SUPPLIES	100	100	100	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0007-56 UNIFORMS	1,700	1,700	1,700	2,100
<i>Line Item Detail</i>				
1 Safety Shoes			1,600.00	
2 Collared Shirts			500.00	
		Line Items Total	2,100.00	
0007-68 OPERATING MATERIALS & SUPP	725	24	725	725
<i>Line Item Detail</i>				
1 XRF Sealed Source Test Kit			250.00	
2 PPE			250.00	
3 Bug Killer / Inspector Spray			225.00	
		Line Items Total	725.00	
0007-72 EQUIPMENT	750	2,500	750	750
<i>Line Item Detail</i>				
1 Field Printer Battery Combo			750.00	
		Line Items Total	750.00	
Total ENVIRONMENTAL PROTECTION	228,542	229,591	229,145	236,684

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0008-02 PERMANENT WAGES	145,919	145,919	145,919	124,480
0008-06 PREMIUM PAY	250	250	250	250
<i>Line Item Detail</i>				
1 Premium Pay			250.00	
		Line Items Total	250.00	
0008-08 LONGEVITY	1,019	1,019	1,019	680
0008-11 SHIFT DIFFERENTIAL	25	25	25	25
<i>Line Item Detail</i>				
1 Shift Differential			25.00	
		Line Items Total	25.00	
0008-12 FICA	11,292	11,292	11,292	9,619
<i>Line Item Detail</i>				
1 FICA			9,618.88	
		Line Items Total	9,618.88	
0008-14 PENSION	20,407	20,407	20,407	22,040
<i>Line Item Detail</i>				
1 PMRS			22,039.50	
		Line Items Total	22,039.50	
0008-15 Employee - Health Insurance Opt Out	0	0	302	500
<i>Line Item Detail</i>				
1 Insurance Opt Out, split FCD with 000-09-0908-0006 & 0007			198.00	
		Line Items Total	198.00	
0008-16 INSURANCE - EMPLOYEE GRP	54,747	54,747	54,747	55,837
<i>Line Item Detail</i>				
1 Insurance			55,836.90	
		Line Items Total	55,836.90	
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	0	100
<i>Line Item Detail</i>				
1 Professional Journal Subscriptions			100.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		100.00
0008-34 TRAINING & PROF. DEVELOP	700	100	700	700
<i>Line Item Detail</i>				
1 Certified Pool Operator Training				700.00
		Line Items Total		700.00
0008-68 OPERATING MATERIALS & SUPP	95,400	95,138	95,400	400
<i>Line Item Detail</i>				
1 Pool Kit Replacement Reagents				400.00
		Line Items Total		400.00
Total INSTITUTION SANITATION & SAFETY	329,859	328,997	330,061	214,631

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0011-02 PERMANENT WAGES	252,083	252,083	252,083	349,484
Line Item Detail				
1 Public Health Engagement & Outreach Manager			86,242.00	
		Line Items Total	86,242.00	
0011-04 TEMPORARY WAGES	0	69,000	69,000	0
0011-06 PREMIUM PAY	3,500	3,500	3,500	6,000
Line Item Detail				
1 Premium Pay			6,000.00	
		Line Items Total	6,000.00	
0011-08 LONGEVITY	4,205	4,205	4,205	4,410
Line Item Detail				
1 Budgeted under Permanent Wages: Engagement/Outreach Mgr.			-86,242.00	
		Line Items Total	-86,242.00	
0011-11 SHIFT DIFFERENTIAL	250	250	250	250
Line Item Detail				
1 Shift Differential			250.00	
		Line Items Total	250.00	
0011-12 FICA	19,893	24,483	19,893	27,551
Line Item Detail				
1 FICA			27,551.02	
		Line Items Total	27,551.02	
0011-14 PENSION	35,956	35,956	35,956	38,832
Line Item Detail				
1 PMRS			38,831.50	
		Line Items Total	38,831.50	
0011-16 INSURANCE - EMPLOYEE GRP	96,459	96,459	96,459	98,379
Line Item Detail				
1 Insurance			98,379.30	
		Line Items Total	98,379.30	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0011-28 MILEAGE REIMBURSEMENT	500	500	250	250
<i>Line Item Detail</i>				
1 Mileage Reimbursement			250.00	
		Line Items Total	250.00	
0011-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,500
<i>Line Item Detail</i>				
1 Memberships, Licensure, HIV Publications.			1,500.00	
		Line Items Total	1,500.00	
0011-34 TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
<i>Line Item Detail</i>				
1 HIV Training			5,000.00	
		Line Items Total	5,000.00	
0011-46 OTHER CONTRACT SERVICES	500	500	0	100
<i>Line Item Detail</i>				
1 Disposal of Infectious Waste			100.00	
		Line Items Total	100.00	
0011-50 OTHER SERVICES & CHARGES	100	100	100	100
<i>Line Item Detail</i>				
1 HIV Event Promotion			100.00	
		Line Items Total	100.00	
0011-68 OPERATING MATERIALS & SUPP	15,880	15,880	15,880	14,000
<i>Line Item Detail</i>				
1 Clinic Supplies Grant Reimbursable			14,000.00	
		Line Items Total	14,000.00	
Total AIDS PREVENTION	435,826	509,416	504,076	545,856

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0017-02 PERMANENT WAGES	122,720	122,720	122,720	126,412
0017-06 PREMIUM PAY	400	400	800	400
Line Item Detail				
1 Premium Pay			400.00	
		Line Items Total	400.00	
0017-08 LONGEVITY	3,384	3,384	3,384	3,485
0017-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential			50.00	
		Line Items Total	50.00	
0017-12 FICA	9,681	9,681	9,681	9,972
Line Item Detail				
1 FICA			9,971.55	
		Line Items Total	9,971.55	
0017-14 PENSION	19,435	19,435	19,435	20,990
Line Item Detail				
1 PMRS			20,990.00	
		Line Items Total	20,990.00	
0017-16 INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
Line Item Detail				
1 Insurance			53,178.00	
		Line Items Total	53,178.00	
0017-28 MILEAGE REIMBURSEMENT	600	600	100	600
Line Item Detail				
1 Mileage Reimbursement			600.00	
		Line Items Total	600.00	
0017-34 TRAINING & PROF. DEVELOP	8,000	8,000	6,000	8,000
Line Item Detail				
1 MCH/ Lead Training			8,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		8,000.00
0017-46 OTHER CONTRACT SERVICES	8,000	8,000	4,000	8,000
<i>Line Item Detail</i>				
1 Contractor Lead Training				8,000.00
		Line Items Total		8,000.00
0017-68 OPERATING MATERIALS & SUPP	12,500	11,736	12,500	13,500
<i>Line Item Detail</i>				
1 Clinical, Promotional, Office Supplies				12,500.00
2 Lead Dust Wipe Collection Equipment, MCH Equipment, Computer Peripherals				1,000.00
		Line Items Total		13,500.00
0017-72 EQUIPMENT	1,000	1,000	500	0
Total MATERNAL CHILD HEALTH	237,910	237,146	231,310	244,587

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0018-02 PERMANENT WAGES	328,513	328,513	328,513	363,337
0018-06 PREMIUM PAY	2,000	2,000	4,000	2,000
<i>Line Item Detail</i>				
1 Premium Pay			2,000.00	
		Line Items Total	2,000.00	
0018-08 LONGEVITY	113	113	113	179
0018-11 SHIFT DIFFERENTIAL	500	500	500	500
<i>Line Item Detail</i>				
1 Shift Differential			500.00	
		Line Items Total	500.00	
0018-12 FICA	25,446	25,446	25,446	28,058
<i>Line Item Detail</i>				
1 FICA			28,057.91	
		Line Items Total	28,057.91	
0018-14 PENSION	53,448	53,448	53,448	57,723
<i>Line Item Detail</i>				
1 PMRS			57,722.50	
		Line Items Total	57,722.50	
0018-15 Employee - Health Insurance Opt Out	1,504	1,504	2,500	1,250
<i>Line Item Detail</i>				
1 Insurance Opt Out, split FCD with 000-09-0908-0005			496.00	
		Line Items Total	496.00	
0018-16 INSURANCE - EMPLOYEE GRP	143,385	143,385	143,385	146,240
<i>Line Item Detail</i>				
1 Insurance			146,239.50	
		Line Items Total	146,239.50	
0018-22 TELEPHONE	4,000	4,000	4,000	4,000
<i>Line Item Detail</i>				
1 Dedicated Modem Fees for EPIC/EMR			4,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		4,000.00
0018-28 MILEAGE REIMBURSEMENT	500	500	500	500
<i>Line Item Detail</i>				
1 Mileage Reimbursement				500.00
		Line Items Total		500.00
0018-30 RENTALS	1,000	1,000	1,000	1,000
<i>Line Item Detail</i>				
1 Rental Space for Vaccination Clinics				1,000.00
		Line Items Total		1,000.00
0018-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,500
<i>Line Item Detail</i>				
1 Professional Health Associations				1,500.00
		Line Items Total		1,500.00
0018-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
<i>Line Item Detail</i>				
1 Attendance Fees Including PA Immunization Conference				2,000.00
		Line Items Total		2,000.00
0018-42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	2,000
<i>Line Item Detail</i>				
1 Vaccine Equipment Repair				2,000.00
		Line Items Total		2,000.00
0018-46 OTHER CONTRACT SERVICES	22,000	22,000	19,000	20,000
<i>Line Item Detail</i>				
1 EPIC Community Connect Fee				20,000.00
		Line Items Total		20,000.00
0018-50 OTHER SERVICES & CHARGES	1,500	1,500	1,500	1,000
<i>Line Item Detail</i>				
1 Vaccine Electronic Media Promotion				1,000.00
		Line Items Total		1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0018-68 OPERATING MATERIALS & SUPP	19,000	19,000	19,000	19,000
<i>Line Item Detail</i>				
1 Clinical & Office Supplies			19,000.00	
		Line Items Total	19,000.00	
0018-72 EQUIPMENT	10,000	11,790	10,000	85,000
<i>Line Item Detail</i>				
1 Clinical & Office Equipment, Vaccine Equipment			10,000.00	
2 Generator for Alliance Hall- Grant Funded in 000-5215			75,000.00	
		Line Items Total	85,000.00	
Total IMMUNIZATION	618,409	620,199	618,405	735,287

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0019-02 PERMANENT WAGES	337,721	337,721	337,721	361,915
0019-04 TEMPORARY WAGES	62,400	22,400	10,000	10,000
<i>Line Item Detail</i>				
1 Emerging Infectious Disease Contact Tracers			10,000.00	
		Line Items Total	10,000.00	
0019-06 PREMIUM PAY	7,500	7,500	5,000	5,000
<i>Line Item Detail</i>				
1 Premium Pay			5,000.00	
		Line Items Total	5,000.00	
0019-08 LONGEVITY	6,373	6,373	6,373	6,606
0019-11 SHIFT DIFFERENTIAL	400	400	200	300
<i>Line Item Detail</i>				
1 Shift Differential			300.00	
		Line Items Total	300.00	
0019-12 FICA	31,656	27,066	31,656	29,362
<i>Line Item Detail</i>				
1 FICA			29,362.31	
		Line Items Total	29,362.31	
0019-14 PENSION	46,645	46,645	46,645	50,376
<i>Line Item Detail</i>				
1 PMRS			50,376.00	
		Line Items Total	50,376.00	
0019-16 INSURANCE - EMPLOYEE GRP	125,136	125,136	125,136	127,627
<i>Line Item Detail</i>				
1 Insurance			127,627.20	
		Line Items Total	127,627.20	
0019-24 POSTAGE & SHIPPING	45,000	45,000	45,000	20,000
<i>Line Item Detail</i>				
1 Targeted and Bulk Mail to Promote CodeRED			20,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
		Line Items Total		20,000.00
0019-28 MILEAGE REIMBURSEMENT	500	500	100	246
Line Item Detail				
1 Mileage Reimbursement				245.63
		Line Items Total		245.63
0019-30 RENTALS	50,000	50,000	5,000	17,500
Line Item Detail				
1 Rental of Facilities for Public Health Trainings, Exercises, Drills, and Emergency Responses. (PHEP, ELC Grants)				17,500.00
		Line Items Total		17,500.00
0019-34 TRAINING & PROF. DEVELOP	11,685	11,685	8,000	8,169
Line Item Detail				
1 National Preparedness Summit, Governor's Preparedness Summit				8,169.25
		Line Items Total		8,169.25
0019-46 OTHER CONTRACT SERVICES	808,750	875,694	200,000	240,000
Line Item Detail				
1 Public Health Preparedness Training and Exercise Planning, Implementing and Evaluation				110,000.00
2 Public Health Response After Action Review / Improvement Plan				60,000.00
3 Public Health Staff & Volunteer Training Needs Assessment				70,000.00
		Line Items Total		240,000.00
0019-50 OTHER SERVICES & CHARGES	150,000	150,000	50,000	100,000
Line Item Detail				
1 Advertising Costs for CodeRED Registration, Medical Reserve Corps Volunteer Recruitment				100,000.00
		Line Items Total		100,000.00
0019-56 UNIFORMS	15,000	19,500	15,000	5,000
Line Item Detail				
1 Uniforms for Allentown Health Bureau Staff and Allentown Volunteer Medical Reserve Corps Volunteers				5,000.00
		Line Items Total		5,000.00
0019-68 OPERATING MATERIALS & SUPP	250,000	280,484	20,000	100,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Software and Cloud Services (e.g., ESRI, GIS, Survey Monkey, SignUpGenius)			50,000.00	
2 Training, Exercise, Preparedness, and Response Supplies (Tourniquets, First Aid Kits, Pens, Flashlights)			50,000.00	
		Line Items Total	100,000.00	
0019-72 EQUIPMENT	70,000	150,000	70,000	20,000
<i>Line Item Detail</i>				
1 Office & Emergency Response Equipment			20,000.00	
		Line Items Total	20,000.00	
Total PUBLIC HEALTH EMERGENCY PREPARE	2,018,766	2,156,104	975,831	1,102,101