

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**105 RENTAL UNIT FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0005 RENTAL UNIT INSPECTIONS**

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Final Budget
0005-02 PERMANENT WAGES	1,214,608	1,214,608	1,214,608	1,394,502
0005-06 PREMIUM PAY	15,000	15,000	10,000	15,000
Line Item Detail				
1 Overtime Pay				15,000.00
		Line Items Total		15,000.00
0005-08 LONGEVITY	22,995	22,995	22,995	20,833
0005-11 SHIFT DIFFERENTIAL	500	500	500	500
Line Item Detail				
1 Overtime pay				500.00
		Line Items Total		500.00
0005-12 FICA	106,660	106,660	106,660	108,583
Line Item Detail				
1 FICA				108,583.03
		Line Items Total		108,583.03
0005-14 PENSION	166,499	166,499	166,499	206,502
Line Item Detail				
1 PMRS				206,501.98
		Line Items Total		206,501.98
0005-16 INSURANCE - EMPLOYEE GRP	512,737	512,737	512,737	553,988
Line Item Detail				
1 Ins				553,987.50
		Line Items Total		553,987.50
0005-22 TELEPHONE	6,000	6,000	6,000	0
0005-26 PRINTING	4,500	4,500	3,000	4,000
Line Item Detail				
1 2023 Managed Print Service for unit Y7772				1,300.00
2 City-wide Envelope Order (2022 total +5%)				2,700.00
		Line Items Total		4,000.00
0005-32 PUBLICATIONS & MEMBERSHIP	1,350	1,350	1,350	2,110
Line Item Detail				

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Line Item Detail				
1 Membership fees for inspectors and management staff in ICC , PENNBOC and IAE! Chapters to maintain their various certifications and purchase of code books.				2,110.00
		Line Items Total		2,110.00
0005-34 TRAINING & PROF. DEVELOP	7,500	7,500	4,000	6,500
Line Item Detail				
1 Certification requirements for staff to obtain and maintain certifications . Includes travel and expenses for required trainings.				6,500.00
		Line Items Total		6,500.00
0005-42 REPAIRS & MAINTENANCE	5,000	5,000	3,000	500
Line Item Detail				
1 Deductible to Risk Fund in the event of a car accident				500.00
		Line Items Total		500.00
0005-44 LEGAL SERVICES	2,600	2,600	1,000	0
0005-46 OTHER CONTRACT SERVICES	35,000	43,000	35,000	44,020
Line Item Detail				
1 Board up Contract				20,000.00
2 Emergency Calls				5,000.00
3 12 cars @\$285.00 per car for GPS Tracking Units				3,420.00
4 Parking Pass \$100.00 per month x 13 cars for City Garage				15,600.00
		Line Items Total		44,020.00
0005-50 OTHER SERVICES & CHARGES	3,400	2,800	3,400	5,900
Line Item Detail				
1 Advertising for Board Meetings				1,650.00
2 Municipal Liens filed against properties 50 X \$85.00				4,250.00
		Line Items Total		5,900.00
0005-56 UNIFORMS	5,000	5,000	5,000	9,810
Line Item Detail				
1 Safety Shoes				2,600.00
2 5 Shirts for 13 Inspectors @\$40.00 per shirt				2,600.00
3 2 Shirts for 5 Clerical Staff @ \$40.00 per shirt.				400.00

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<i>Line Item Detail</i>				
4 Jackets for Inspectors				1,560.00
5 2 Sweatshirts for 13 inspectors @\$75.00 per sweatshirt				1,950.00
6 Fleece zip up shirts for clerical staff				700.00
		Line Items Total		9,810.00
0005-58 OFFICE SUPPLIES	2,000	2,000	1,000	0
0005-62 FUELS, OILS & LUBRICANTS	10,500	11,651	15,000	21,000
<i>Line Item Detail</i>				
1 Fuel expense for 13 Fleet Vehicles				21,000.00
		Line Items Total		21,000.00
0005-68 OPERATING MATERIALS & SUPP	1,000	1,600	1,000	3,820
<i>Line Item Detail</i>				
1 PPE and other safety supplies for inspectors				1,820.00
2 Office supplies not available in-house				2,000.00
		Line Items Total		3,820.00
0005-72 EQUIPMENT	75,459	75,459	75,459	80,100
<i>Line Item Detail</i>				
1 (3) Ford Escapes to replace 9320, 9480, 9318				79,500.00
2 Desk Scanners				600.00
		Line Items Total		80,100.00
0005-78 CONTINGENCY	16,000	6,849	5,000	0
0005-86 GENERAL CITY CHARGES	318,623	318,623	318,623	331,244
<i>Line Item Detail</i>				
1 General City Charges				331,244.00
		Line Items Total		331,244.00
0005-88 INTERFUND TRANSFERS	0	0	0	82,750
<i>Line Item Detail</i>				
1 Risk-Property and Casualty				82,749.65
		Line Items Total		82,749.65
0005-90 REFUNDS	3,000	3,000	3,000	2,500

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Line Item Detail

1 Overpayments on licensing and permits				2,500.00
		Line Items Total		2,500.00

Total RENTAL UNIT INSPECTIONS	2,535,931	2,535,931	2,514,831	2,894,162
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