

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<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	1,394,502	1,394,502	1,394,502	1,398,187
0005-06 PREMIUM PAY	15,000	15,000	5,000	7,500
Line Item Detail				
1 Premium Pay			7,500.00	
		Line Items Total	7,500.00	
0005-08 LONGEVITY	20,833	20,833	20,833	17,476
0005-11 SHIFT DIFFERENTIAL	500	500	500	1,000
Line Item Detail				
1 Shift Differential			1,000.00	
		Line Items Total	1,000.00	
0005-12 FICA	108,583	108,583	108,583	115,524
Line Item Detail				
1 FICA			115,523.64	
		Line Items Total	115,523.64	
0005-14 PENSION	206,502	206,502	206,502	248,207
Line Item Detail				
1 PMRS			248,206.75	
		Line Items Total	248,206.75	
0005-16 INSURANCE - EMPLOYEE GRP	553,988	553,988	553,988	628,830
Line Item Detail				
1 Insurance			628,829.85	
		Line Items Total	628,829.85	
0005-26 PRINTING	4,000	4,000	4,000	3,000
Line Item Detail				
1 Managed Print			3,000.00	
		Line Items Total	3,000.00	
0005-32 PUBLICATIONS & MEMBERSHIP	2,110	2,110	2,110	2,500
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 Membership Fees for Inspectors and Management Staff for ICC, Pennboc and other Code Enforcement Organizations Purchase of Code Books			2,500.00	
		Line Items Total	2,500.00	
0005-34 TRAINING & PROF. DEVELOP	6,500	6,500	3,000	7,500
Line Item Detail				
1 Certification Requirements for Staff, Webinars, Seminars and Certifications			7,500.00	
		Line Items Total	7,500.00	
0005-42 REPAIRS & MAINTENANCE	500	500	500	0
0005-46 OTHER CONTRACT SERVICES	44,020	44,020	29,000	24,390
Line Item Detail				
1 Parking Pass for Rental Fleet Vehicles in Garage			20,400.00	
2 Samsara Units for Rental Fleet Vehicles			3,990.00	
		Line Items Total	24,390.00	
0005-50 OTHER SERVICES & CHARGES	5,900	5,900	1,250	8,050
Line Item Detail				
1 Legal Advertising for Property Maintenance Board of Appeals and Blight Property Review Board			1,650.00	
2 Stenographer Services			6,400.00	
		Line Items Total	8,050.00	
0005-54 REPAIR & MAINT SUPPLIES	0	0	0	1,000
Line Item Detail				
1 Risk Management Claims under \$500			1,000.00	
		Line Items Total	1,000.00	
0005-56 UNIFORMS	9,810	9,810	9,810	4,880
Line Item Detail				
1 Shirts and Safety Shoes & Jackets for Inspectors			4,880.00	
		Line Items Total	4,880.00	
0005-62 FUELS, OILS & LUBRICANTS	21,000	21,000	21,000	24,000
Line Item Detail				
1 Fuel Expenses for the Fleet Rental Vehicles			24,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<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		24,000.00
0005-68 OPERATING MATERIALS & SUPP	3,820	3,820	1,820	17,500
<i>Line Item Detail</i>				
1 Tools and Office Supplies				2,500.00
2 Citation On-Line Program				15,000.00
		Line Items Total		17,500.00
0005-72 EQUIPMENT	80,100	80,100	80,100	62,600
<i>Line Item Detail</i>				
1 Replacement Laptop				1,500.00
2 Desk Scanner				1,100.00
3 Bldg Standards: Ford Escapes				60,000.00
		Line Items Total		62,600.00
0005-86 GENERAL CITY CHARGES	331,244	331,244	331,244	347,806
<i>Line Item Detail</i>				
1 General City Charges				347,806.20
		Line Items Total		347,806.20
0005-88 INTERFUND TRANSFERS	82,750	82,750	82,750	87,786
<i>Line Item Detail</i>				
1 Risk Property & Casualty				87,786.00
		Line Items Total		87,786.00
0005-90 REFUNDS	2,500	2,500	500	2,500
<i>Line Item Detail</i>				
1 Refunds				2,500.00
		Line Items Total		2,500.00
Total RENTAL UNIT INSPECTIONS	2,894,162	2,894,162	2,856,992	3,010,236