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**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>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Prop. Budget</i>
0005-02 PERMANENT WAGES	1,128,609	1,128,609	1,128,609	1,139,908
0005-06 PREMIUM PAY	19,000	19,000	5,000	15,000
Line Item Detail				
1 INSPECTIONS AND BILLING SEASON				15,000.00
		Line Items Total		15,000.00
0005-08 LONGEVITY	23,466	23,466	23,466	22,678
0005-11 SHIFT DIFFERENTIAL	2,500	2,500	1,000	2,500
Line Item Detail				
1 DIFFERENTIAL FOR OVERTIME HOURS				2,500.00
		Line Items Total		2,500.00
0005-12 FICA	89,855	89,855	89,855	90,277
Line Item Detail				
1 FICA				90,276.58
		Line Items Total		90,276.58
0005-14 PENSION	159,052	159,052	159,052	154,418
Line Item Detail				
1 Pension				154,418.32
		Line Items Total		154,418.32
0005-15 Employee - Health Insurance Opt Out	0	0	800	528
0005-16 INSURANCE - EMPLOYEE GRP	517,956	517,956	517,956	517,089
Line Item Detail				
1 Health Insurance				517,089.30
		Line Items Total		517,089.30
0005-22 TELEPHONE	5,500	5,500	5,000	5,500
Line Item Detail				
1 CELL PHONE AND LAND LINES				5,500.00
		Line Items Total		5,500.00
0005-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,200
Line Item Detail				
1 INSPECTOR MEMBERSHIP IN ICC \$85 EACH				1,200.00

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		Line Items Total		1,200.00
0005-34 TRAINING & PROF. DEVELOP	7,000	7,000	7,000	5,500
<i>Line Item Detail</i>				
1 PENNBOC TRAINING AND TESTING				5,500.00
		Line Items Total		5,500.00
0005-42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	5,000
<i>Line Item Detail</i>				
1 VEHICLE ACCIDENTS				5,000.00
		Line Items Total		5,000.00
0005-44 LEGAL SERVICES	2,000	2,000	2,000	2,500
<i>Line Item Detail</i>				
1 ATTORNEY FEES				2,500.00
		Line Items Total		2,500.00
0005-46 OTHER CONTRACT SERVICES	76,100	76,100	76,100	79,600
<i>Line Item Detail</i>				
1 BOARD UPS				20,000.00
2 SEWER CALL OUTS				1,000.00
3 CLEAN OUTS				2,500.00
4 DEMO				45,000.00
5 TOWING				5,000.00
6 PARKING PASS				1,100.00
7 Samara				5,000.00
		Line Items Total		79,600.00
0005-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	2,600
<i>Line Item Detail</i>				
1 LIEN FILING				2,600.00
		Line Items Total		2,600.00
0005-56 UNIFORMS	5,000	5,000	5,000	4,500
<i>Line Item Detail</i>				
1 BOOTS, SHIRTS, JACKETS FOR INSPECTORS				4,500.00

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
		Line Items Total		4,500.00
0005-58 OFFICE SUPPLIES	2,000	2,000	2,000	2,000
Line Item Detail				
1 OFFICE SUPPLIES				2,000.00
		Line Items Total		2,000.00
0005-62 FUELS, OILS & LUBRICANTS	10,000	10,000	10,000	10,000
Line Item Detail				
1 FUELS				10,000.00
		Line Items Total		10,000.00
0005-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
Line Item Detail				
1 OFFICE SUPPLIES OUTSIDE VENDOR HAND TOOLS FOR INSPECTORS				3,000.00
		Line Items Total		3,000.00
0005-72 EQUIPMENT	40,500	40,500	40,500	35,000
Line Item Detail				
1 1 CAR FOR INSPECTORS				15,000.00
2 1 SUV FOR INSPECTORS				20,000.00
		Line Items Total		35,000.00
0005-78 CONTINGENCY	16,000	16,000	16,000	16,000
Line Item Detail				
1 UNANTICIPATED EXPENSES - NON-BUDGETED				16,000.00
		Line Items Total		16,000.00
0005-86 GENERAL CITY CHARGES	289,000	289,000	289,000	303,450
Line Item Detail				
1 CITY EXPENSES				303,450.00
		Line Items Total		303,450.00
0005-90 REFUNDS	3,000	3,000	3,000	3,000
Line Item Detail				
1 REFUNDS FROM RENTAL OVER PAYMENTS				3,000.00
		Line Items Total		3,000.00

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Total	RENTAL UNIT INSPECTIONS	2,406,038	2,406,038	2,390,838	2,421,248
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PROGRAM DETAIL

105 RENTAL UNIT FUND

Bureau: Building Standards & Safety	No: 09-0903	Department: Community and Economic Development	Program: Rental Unit Fund	No: 0005
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Program Description:

This program provides for the registration and licensing of all residential rental units in the City and the inspection and enforcement of the Property Rehabilitation and Maintenance Code, through systematic and complaint inspections. There is also a Disruptive Conduct provision designed to discourage repeated disruptive conduct by tenants.

Goal(s):

To ensure safe, sanitary conditions in housing properties and to improve the quality of life in neighborhoods throughout the City.

Measurable Budget Year Objectives and Long-Range Targets:

- Register new rental units within the City by working with Zoning on new Certificates of Occupancy.
- Conduct the systematic inspections of rental units at a rate of 5,500 units per year.
- Reduce the number of Housing Appeals by having the Housing Supervisor work with the customer prior to the appeals stage.
- Enforcement of the revocation of rental licenses/registrations according to the rental registration ordinance.
- Implement technology to increase efficiency of inspections and billing.
- Provide online application and payment method for better customer service.
- Continuing Education for our Inspectors.
- Reduce the number of complaint inspections by ensuring safe and sanitary conditions in residential properties.
- Reduce the number of complaints by working off the Vacant Property Registration to avoid properties becoming blighted.
- Continue working to comply Blight Properties to improve the quality of life in neighborhoods throughout the City.

Impact/Output Measures	2018	2019	2020	2021
	Actual	Actual	YTD	Target
Registration of Rental Properties	1,581	1,317	680	500
Inspection of Properties (A rental property can range from a single-family unit to an apartment complex)	1,930	2,100	591	2,000
Re-inspections of Properties	1,729	1,937	477	1,833
Complaint Inspections	1,497	1,835	400	1,666
Illegal Units	5	5	2	5
Complied Properties	2,679	3,570	1,087	3,125
Disruptive Conduct Reports	321	333	254	300
Rental Presales	1,281	1,378	556	1,329
Rental Presales Re-inspections	1,012	1,180	481	1,096

Budget Priorities:

- To become more efficient with our inspection process.
- To become more efficient with our billing process.
- To become more efficient in collecting past due revenue.

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