

Rental Unit Fund

Mission

To ensure safe and sanitary conditions in housing and commercial properties through practical code enforcement efforts.

CITY OF ALLENTOWN
FUND SUMMARY - RENTAL UNIT FUND (105)

	<u>2025 Budget</u>	<u>2025 Revised Budget</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
Opening Balance			2,129,512	1,829,862
Revenues:				
105-00-0000-0000-42932 Rental Registration License	2,350,750	2,350,750	2,350,750	2,350,750
105-00-0000-0000-42933 Rental Presales	150,000	150,000	150,000	100,000
105-00-0000-0000-42934 Vacant Property Registration	50,000	50,000	50,000	50,000
105-00-0000-0000-44112 Fines & Restitution	5,000	5,000	5,000	5,000
105-00-0000-0000-45241 State Aid Pension	90,000	90,000	90,000	202,695
105-00-0000-0000-46141 Interest Income	0	0	20,000	12,000
105-00-0000-0000-46143 PLGIT Investment Income	0	0	25,000	12,000
105-00-0000-0000-46170 Miscellaneous	1,000	1,000	1,000	1,000
Total Revenues	2,646,750	2,646,750	2,691,750	2,733,445
Expenditures:				
50002 PERMANENT WAGES	1,446,127	1,446,127	1,446,127	1,498,519
50006 PREMIUM PAY	2,500	2,500	750	2,500
50008 LONGEVITY	16,038	16,038	16,038	16,655
50011 SHIFT DIFFERENTIAL	300	300	200	300
50012 FICA	112,070	112,070	112,070	116,125
50014 PENSION	238,966	238,966	238,966	249,340
50016 INSURANCE - EMPLOYEE GRP	637,910	637,910	637,910	653,630
Total Personnel	2,453,911	2,453,911	2,452,061	2,537,070
50026 PRINTING	3,000	3,000	2,550	2,400
50031 SOFTWARE	4,480	4,480	4,480	5,200
50032 PUBLICATIONS & MEMBERSHIP	1,445	1,445	1,231	1,205
50034 TRAINING & PROF. DEVELOP	3,790	3,790	3,773	3,075
50046 OTHER CONTRACT SERVICES	24,000	24,000	24,000	24,000
50050 OTHER SERVICES & CHARGES	9,650	9,650	5,000	16,050
Total Services & Charges	46,365	46,365	41,033	51,930
50054 REPAIR & MAINT SUPPLIES	1,500	1,500	500	1,500
50056 UNIFORMS	4,680	4,680	3,000	4,040
50062 FUELS, OILS & LUBRICANTS	30,000	30,000	30,000	30,000
50068 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	2,000
Total Materials & Supplies	38,180	38,180	35,500	37,540
50072 EQUIPMENT	1,000	1,000	500	0
Total Capital Outlay	1,000	1,000	500	0
50086 GENERAL CITY CHARGES	365,197	365,197	365,197	383,456
50088 INTERFUND TRANSFERS	96,109	96,109	96,109	81,515
50090 REFUNDS	2,000	2,000	1,000	2,000
Total Sundry	463,306	463,306	462,306	466,971
Total Expenditures	3,002,762	3,002,762	2,991,400	3,093,511
Closing Balance			1,829,862	1,469,795

**CITY OF ALLENTOWN
FUND SUMMARY - RENTAL UNIT FUND (105)**

Revenues:	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
105-00-0000-0000-42932 Rental Registration License Fee	2,723,858	2,374,566	2,528,554	2,877,866
105-00-0000-0000-42933 Rental Presales Fee	133,675	118,850	79,325	118,725
105-00-0000-0000-42934 Vacant Property Registration	16,600	77,480	33,820	50,800
105-00-0000-0000-44112 Fines and Restitution	0	0	0	5,008
105-00-0000-0000-45241 State Aid Pension	96,019	95,987	117,432	138,414
105-00-0000-0000-46141 Interest Income	0	0	0	30,248
105-00-0000-0000-46170 Miscellaneous	850	2,801	790	390
Total Revenue	2,971,002	2,669,684	2,759,921	3,221,451
Expenditures:				
50002 PERMANENT WAGES	1,096,119	1,122,924	1,133,743	1,370,384
50006 PREMIUM PAY	1,409	13,656	18,338	8,264
50008 LONGEVITY	21,616	21,575	16,819	15,315
50011 SHIFT DIFFERENTIAL	110	449	599	311
50012 FICA	85,210	87,814	88,474	105,401
50014 PENSION	154,418	166,499	200,735	248,207
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	234	0	0	0
50016 INSURANCE - EMPLOYEE GRP	474,001	512,737	553,988	628,830
Total Personnel	1,833,117	1,925,654	2,012,696	2,376,712
50022 TELEPHONE	6,602	6,253	0	0
50026 PRINTING	0	2,748	1,550	1,905
50032 PUBLICATIONS & MEMBERSHIP	1,187	859	1,822	2,064
50034 TRAINING & PROF. DEVELOP	3,820	2,957	4,426	5,192
50042 REPAIRS & MAINTENANCE	283	0	309	0
50046 OTHER CONTRACT SERVICES	7,620	26,213	32,103	24,349
50050 OTHER SERVICES & CHARGES	1,163	996	846	1,557
Total Service & Charges	20,675	40,026	41,056	35,066
50062 FUELS, OILS & LUBRICANTS	10,000	10,000	10,000	0
50068 OPERATING MATERIALS & SUPP	2,240	1,228	1,587	1,530
Total Materials & Supplies	18,374	14,202	17,680	6,260
50072 EQUIPMENT	30,905	75,459	80,090	59,660
Total Capital Outlay	30,905	75,459	80,090	59,660
50088 INTERFUND TRANSFERS	0	0	82,750	87,786
50090 REFUNDS	0	0	0	850
Total Sundry	303,450	318,623	413,994	436,442
 Total Expenditures	 2,206,521	 2,373,964	 2,565,516	 2,914,139

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **105** **RENTAL UNIT FUND**
DEPT **09** **COMMUNITY DEVELOPMENT**
BUREAU **0903** **BUILDING STANDARDS & SAFETY**
PROGRAM **0044** **RENTAL UNIT INSPECTION**

EDEN **105-09-0903-0005**
EDEN **RENTAL UNIT INSPECTION**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	0.35	0.35	0.35	0.35	0.35	34,680	0.35	34,680	0.35	36,578
14N	Housing Supervisor	-	-	0.9	0.9	0.9	73,471	0.9	73,471	0.9	77,593
13N	Housing Supervisor	0.9	0.9	-	-	-	-	-	-	-	-
12N	Nuisance Property Manager	-	-	1.0	1.0	1.0	75,948	1.0	75,948	1.0	78,130
11N	Workflow Coordinator	-	-	0.5	0.5	0.5	36,316	0.5	36,316	0.5	37,349
09N	Office Manager	0.9	0.9	-	-	-	-	-	-	-	-
14M	Housing Inspector	12.0	12.0	13.0	13.0	13.0	837,874	13.0	837,874	13.0	864,310
14M	Housing Inspector-Bilingual	2.0	2.0	1.0	1.0	1.0	68,666	1.0	68,666	1.0	70,720
12M	Enforcement Officer	-	-	1.0	1.0	1.0	50,392	1.0	50,392	1.0	55,256
08M	Clerk 3 Bi-Lingual	-	-	1.0	1.0	1.0	46,472	1.0	46,472	1.0	46,020
08M	Clerk 3	4.0	4.0	4.0	4.0	4.0	222,308	4.0	222,308	4.0	232,564
Total Positions		20.15	20.15	22.75	22.75	22.75	1,446,127	22.75	1,446,127	22.75	1,498,519

CITY OF ALLENTOWN PROGRAM BUDGET

105 RENTAL UNIT FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0044 RENTAL UNIT INSPECTION

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0044-50002	PERMANENT WAGES	1,446,127	1,446,127	1,446,127	1,498,519
0044-50006	PREMIUM PAY	2,500	2,500	750	2,500
0044-50008	LONGEVITY	16,038	16,038	16,038	16,655
0044-50011	SHIFT DIFFERENTIAL	300	300	200	300
0044-50012	FICA EXPENSES	112,070	112,070	112,070	116,125
0044-50014	PENSION EXPENSES	238,966	238,966	238,966	249,340
0044-50016	INSURANCE EMPLOYEE GROUP	637,910	637,910	637,910	653,630
0044-50026	PRINTING	3,000	3,000	2,550	2,400
0044-50031	SOFTWARE	4,480	4,480	4,480	5,200
0044-50032	PUBLICATIONS & MEMBERSHIP	1,445	1,445	1,231	1,205
0044-50034	TRAINING & PROF DEVELOPMENT	3,790	3,790	3,773	3,075
0044-50046	OTHER CONTRACT SERVICES	24,000	24,000	24,000	24,000
0044-50050	OTHER SERVICES & CHARGES	9,650	9,650	5,000	16,050
0044-50054	REPAIRS & MAINTENANCE SUPPLIES	1,500	1,500	500	1,500
0044-50056	UNIFORMS	4,680	4,680	3,000	4,040
0044-50062	FUELS, OILS & LUBRICANTS	30,000	30,000	30,000	30,000
0044-50068	OPERATING MATERIALS & SUPPLIES	2,000	2,000	2,000	2,000
0044-50072	EQUIPMENT EXPENSES	1,000	1,000	500	0
0044-50086	GENERAL CITY CHARGES	365,197	365,197	365,197	383,456
0044-50088	INTERFUND TRANSFERS	96,109	96,109	96,109	81,515
0044-50090	REFUNDS	2,000	2,000	1,000	2,000
Total	RENTAL UNIT INSPECTION	3,002,761	3,002,761	2,991,400	3,093,511

**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>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0005-02 PERMANENT WAGES	1,096,119	1,122,924	1,133,743	1,370,384
0005-06 PREMIUM PAY	1,409	13,656	18,338	8,264
0005-08 LONGEVITY	21,616	21,575	16,819	15,315
0005-11 SHIFT DIFFERENTIAL	110	449	599	311
0005-12 FICA	85,210	87,814	88,474	105,401
0005-14 PENSION	173,527	166,499	200,735	206,432
0005-15 Employee - Health Insurance Opt Out	234	0	0	0
0005-16 INSURANCE - EMPLOYEE GRP	474,001	512,737	553,988	628,830
0005-22 TELEPHONE	6,602	6,253	0	0
0005-26 PRINTING	0	2,748	1,550	1,905
0005-32 PUBLICATIONS & MEMBERSHIP	1,187	859	1,822	2,064
0005-34 TRAINING & PROF. DEVELOP	3,820	2,957	4,426	5,192
0005-42 REPAIRS & MAINTENANCE	283	0	309	0
0005-46 OTHER CONTRACT SERVICES	7,620	26,213	32,103	24,349
0005-50 OTHER SERVICES & CHARGES	1,163	996	846	1,557
0005-56 UNIFORMS	6,134	2,974	6,093	4,730
0005-62 FUELS, OILS & LUBRICANTS	10,000	10,000	10,000	0
0005-68 OPERATING MATERIALS & SUPP	2,240	1,228	1,587	1,530
0005-72 EQUIPMENT	30,905	75,459	80,090	59,660
0005-86 GENERAL CITY CHARGES	303,450	318,623	331,244	347,806
0005-88 INTERFUND TRANSFERS	0	0	82,750	87,786
0005-90 REFUNDS	0	0	0	850
Total RENTAL UNIT INSPECTIONS	2,225,630	2,373,964	2,565,516	2,872,366