

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
Opening Balance				2,366,082	1,949,011
Revenues:					
105-00-0000-0000-42932 Rental Registration License	2,959,744	2,350,750	2,350,750	2,350,750	2,650,000
105-00-0000-0000-42933 Rental Presales	78,875	100,000	100,000	100,000	100,000
105-00-0000-0000-42934 Vacant Property Registration	50,400	50,000	20,000	50,000	75,000
105-00-0000-0000-44112 Fines & Restitution	15,532	5,000	5,000	5,000	6,000
105-00-0000-0000-45241 State Aid Pension	151,644	202,695	202,695	202,695	202,470
105-00-0000-0000-46141 Interest Income	26,593	12,000	12,000	13,601	12,000
105-00-0000-0000-46143 PLGIT Investment Income	37,632	12,000	12,000	26,219	12,000
105-00-0000-0000-46170 Miscellaneous	825	1,000	1,000	1,000	1,000
Total Revenues	3,321,246	2,733,445	2,703,445	2,749,264	3,058,470
Expenditures:					
50002 PERMANENT WAGES	1,381,218	1,569,575	1,569,575	1,569,575	1,592,036
50006 PREMIUM PAY	482	2,500	2,500	2,500	2,500
50008 LONGEVITY	15,755	16,655	16,655	16,655	18,288
50011 SHIFT DIFFERENTIAL	26	300	300	300	300
50012 FICA	105,564	121,561	121,561	121,561	123,404
50014 PENSION	243,111	249,340	249,340	249,340	238,670
50016 INSURANCE - EMPLOYEE GRP	637,910	653,630	653,630	653,630	683,251
Total Personnel	2,384,066	2,613,562	2,613,562	2,613,562	2,658,449
50026 PRINTING	1,346	2,400	1,300	1,300	1,500
50031 SOFTWARE	0	5,200	3,200	3,200	5,200
50032 PUBLICATIONS & MEMBERSHIP	1,231	1,205	1,205	1,205	1,800
50034 TRAINING & PROF. DEVELOP	3,773	3,075	8,070	3,402	9,000
50046 OTHER CONTRACT SERVICES	22,500	24,000	24,000	24,000	24,000
50050 OTHER SERVICES & CHARGES	3,813	16,050	14,050	16,050	20,000
Total Services & Charges	32,663	51,930	51,825	49,157	61,500
50054 REPAIR & MAINT SUPPLIES	450	1,500	605	605	1,500
50056 UNIFORMS	3,739	4,040	5,040	4,040	7,000
50062 FUELS, OILS & LUBRICANTS	30,000	30,000	30,000	30,000	30,000
50068 OPERATING MATERIALS & SUPP	1,860	2,000	2,000	2,000	2,000
Total Materials & Supplies	36,050	37,540	37,645	36,645	40,500
50072 EQUIPMENT	170	0		0	1,000
Total Capital Outlay	170	0	0	0	1,000
50086 GENERAL CITY CHARGES	365,197	383,456	383,456	383,456	402,629
50088 INTERFUND TRANSFERS	96,109	81,515	81,515	81,515	81,529
50090 REFUNDS	675	2,000	2,000	2,000	2,000
Total Sundry	461,981	466,971	466,971	466,971	486,158
Total Expenditures	2,914,929	3,170,003	3,170,003	3,166,335	3,247,607
Closing Balance				1,949,011	1,759,874

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

Revenues:	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
105-00-0000-0000-42932 Rental Registration License Fee	2,374,566	2,528,554	2,877,866
105-00-0000-0000-42933 Rental Presales Fee	118,850	79,325	118,725
105-00-0000-0000-42934 Vacant Property Registration	77,480	33,820	50,800
105-00-0000-0000-44112 Fines and Restitution	0	0	5,008
105-00-0000-0000-45241 State Aid Pension	95,987	117,432	138,414
105-00-0000-0000-46141 Interest Income	0	0	30,248
105-00-0000-0000-46170 Miscellaneous	2,801	790	390
Total Revenue	2,669,684	2,759,921	3,221,451
Expenditures:			
50002 PERMANENT WAGES	1,122,924	1,133,743	1,370,384
50006 PREMIUM PAY	13,656	18,338	8,264
50008 LONGEVITY	21,575	16,819	15,315
50011 SHIFT DIFFERENTIAL	449	599	311
50012 FICA	87,814	88,474	105,401
50014 PENSION	166,499	200,735	248,207
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	0	0
50016 INSURANCE - EMPLOYEE GRP	512,737	553,988	628,830
Total Personnel	1,925,654	2,012,696	2,376,712
50022 TELEPHONE	6,253	0	0
50026 PRINTING	2,748	1,550	1,905
50032 PUBLICATIONS & MEMBERSHIP	859	1,822	2,064
50034 TRAINING & PROF. DEVELOP	2,957	4,426	5,192
50042 REPAIRS & MAINTENANCE	0	309	0
50046 OTHER CONTRACT SERVICES	26,213	32,103	24,349
50050 OTHER SERVICES & CHARGES	996	846	1,557
Total Service & Charges	40,026	41,056	35,066
50056 UNIFORMS	2,974	6,093	4,730
50062 FUELS, OILS & LUBRICANTS	10,000	10,000	0
50068 OPERATING MATERIALS & SUPP	1,228	1,587	1,530
Total Materials & Supplies	14,202	17,680	6,260
50072 EQUIPMENT	75,459	80,090	59,660
Total Capital Outlay	75,459	80,090	59,660
50086 GENERAL CITY CHARGES	318,623	331,244	347,806
50088 INTERFUND TRANSFERS	0	82,750	87,786
50090 REFUNDS	0	0	850
Total Sundry	318,623	413,994	436,442
Total Expenditures	2,373,964	2,565,516	2,914,139

CITY OF ALLENTOWN PROGRAM BUDGET

105
09
0903
0044

RENTAL UNIT FUND
COMMUNITY DEVELOPMENT
BUILDING STANDARDS & SAFETY
RENTAL UNIT INSPECTION

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0044-50002	PERMANENT WAGES	1,381,218	1,569,575	1,569,575	1,569,575	1,592,036
0044-50006	PREMIUM PAY	482	2,500	2,500	2,500	2,500
0044-50008	LONGEVITY	15,755	16,655	16,655	16,655	18,288
0044-50011	SHIFT DIFFERENTIAL	26	300	300	300	300
0044-50012	FICA EXPENSES	105,564	121,561	121,561	121,561	123,404
0044-50014	PENSION EXPENSES	243,111	249,340	249,340	249,340	238,670
0044-50016	INSURANCE EMPLOYEE GROUP	637,910	653,630	653,630	653,630	683,251
0044-50026	PRINTING	1,346	2,400	1,300	1,300	1,500
0044-50031	SOFTWARE	0	5,200	3,200	3,200	5,200
0044-50032	PUBLICATIONS & MEMBERSHIP	1,231	1,205	1,205	1,205	1,800
0044-50034	TRAINING & PROF DEVELOPMENT	3,773	3,075	8,070	3,402	9,000
0044-50046	OTHER CONTRACT SERVICES	22,500	24,000	24,000	24,000	24,000
0044-50050	OTHER SERVICES & CHARGES	3,813	16,050	14,050	16,050	20,000
0044-50054	REPAIRS & MAINTENANCE SUPPLIES	450	1,500	605	605	1,500
0044-50056	UNIFORMS	3,739	4,040	5,040	4,040	7,000
0044-50062	FUELS, OILS & LUBRICANTS	30,000	30,000	30,000	30,000	30,000
0044-50068	OPERATING MATERIALS & SUPPLIES	1,860	2,000	2,000	2,000	2,000
0044-50072	EQUIPMENT EXPENSES	170	0	0	0	1,000
0044-50086	GENERAL CITY CHARGES	365,197	383,456	383,456	383,456	402,629
0044-50088	INTERFUND TRANSFERS	96,109	81,515	81,515	81,515	81,529
0044-50090	REFUNDS	675	2,000	2,000	2,000	2,000
Total	RENTAL UNIT INSPECTION	2,914,929	3,170,003	3,170,003	3,166,335	3,247,607

**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>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0005-02 PERMANENT WAGES	1,122,924	1,133,743	1,370,384
0005-06 PREMIUM PAY	13,656	18,338	8,264
0005-08 LONGEVITY	21,575	16,819	15,315
0005-11 SHIFT DIFFERENTIAL	449	599	311
0005-12 FICA	87,814	88,474	105,401
0005-14 PENSION	166,499	200,735	248,207
0005-16 INSURANCE - EMPLOYEE GRP	512,737	553,988	628,830
0005-22 TELEPHONE	6,253	0	0
0005-26 PRINTING	2,748	1,550	1,905
0005-32 PUBLICATIONS & MEMBERSHIP	859	1,822	2,064
0005-34 TRAINING & PROF. DEVELOP	2,957	4,426	5,192
0005-42 REPAIRS & MAINTENANCE	0	309	0
0005-46 OTHER CONTRACT SERVICES	26,213	32,103	24,349
0005-50 OTHER SERVICES & CHARGES	996	846	1,557
0005-56 UNIFORMS	2,974	6,093	4,730
0005-62 FUELS, OILS & LUBRICANTS	10,000	10,000	0
0005-68 OPERATING MATERIALS & SUPP	1,228	1,587	1,530
0005-72 EQUIPMENT	75,459	80,090	59,660
0005-86 GENERAL CITY CHARGES	318,623	331,244	347,806
0005-88 INTERFUND TRANSFERS	0	82,750	87,786
0005-90 REFUNDS	0	0	850
Total RENTAL UNIT INSPECTIONS	2,373,964	2,565,516	2,914,141