

Rental Unit Fund

Mission

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

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

	<u>2020 Budget</u>	<u>2020 Adj. Budget</u>	<u>2020 A&E</u>	<u>2021 Budget</u>
Opening Balance				346,377
Revenues:				
105-2932 Rental Registration Fee	2,092,000	2,092,000	2,450,000	2,200,000
105-2933 Rental Presales Revenue	0	0	115,000	90,000
105-2934 Vacant Property Registration	40,000	40,000	65,000	50,000
105-5241 State Aid Pension	103,178	103,178	99,215	103,178
105-6170 Miscellaneous	172,405	172,405	8,000	19,000
Total Revenues	2,407,583	2,407,583	2,737,215	2,462,178
Expenditures:				
02 PERMANENT WAGES	1,133,242	1,128,609	1,128,609	1,143,196
06 PREMIUM PAY	20,000	19,000	5,000	15,000
08 LONGEVITY	23,466	23,466	23,466	21,538
11 SHIFT DIFFERENTIAL	2,500	2,500	1,000	2,500
12 FICA	89,855	89,855	89,855	90,277
14 PENSION	159,052	159,052	159,052	154,418
15 EMPLOYEE- HEALTH INS OPT OUT	0	0	800	528
16 INSURANCE - EMPLOYEE GRP	517,956	517,956	517,956	517,089
Total Personnel	1,946,071	1,940,438	1,925,738	1,944,546
22 TELEPHONE	5,500	5,500	5,000	5,500
32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,200
34 TRAINING & PROF. DEVELOP	7,000	7,000	7,000	5,500
42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	5,000
44 LEGAL SERVICES	2,000	2,000	2,000	2,500
46 OTHER CONTRACT SERVICES	76,100	76,100	76,100	79,600
50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	2,600
Total Services & Charges	97,100	97,100	96,600	101,900
56 UNIFORMS	5,000	5,000	5,000	4,500
58 OFFICE SUPPLIES	2,000	2,000	2,000	2,000
62 FUELS, OILS & LUBRICANTS	10,000	10,000	10,000	10,000
68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
Total Materials & Supplies	20,000	20,000	20,000	19,500
72 EQUIPMENT	40,500	40,500	40,500	35,000
Total Capital Outlay	40,500	40,500	40,500	35,000
78 CONTINGENCY	25,000	16,000	16,000	16,000
86 GENERAL CITY CHARGES	289,000	289,000	289,000	303,450
90 REFUNDS	3,000	3,000	3,000	3,000
Total Sundry	317,000	308,000	308,000	322,450
Total Expenditures	2,420,671	2,406,038	2,390,838	2,423,396
Closing Balance	423		346,377	385,159

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

**FUND 105 RENTAL UNIT FUND
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0005 RENTAL UNIT INSPECTION**

Moved from CED, Building Standards & Safety, Rental Unit Inspection program

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>		<u>2020</u>		<u>2021</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Director - Bldg Standards & Safety	-	-	-	-	0.35	29,020	0.35	29,020	0.35	29,448
13N Housing Supervisor	-	-	-	-	0.90	59,296	0.90	59,296	0.90	60,185
09N Office Manager	-	-	-	-	0.90	48,766	0.90	48,766	0.90	49,491
14M Housing Inspector	-	-	-	-	12.0	679,357	12.0	679,357	12.00	683,042
14M Housing Inspector-Bilingual	-	-	-	-	2.00	118,894	2.00	118,894	2.00	120,778
08M Clerk 3	-	-	-	-	4.00	193,277	4.00	193,277	4.00	200,253
Total Positions	-	-	-	-	20.15	1,128,609	20.15	1,128,609	20.15	1,143,196

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0005-02 PERMANENT WAGES	1,128,609	1,128,609	1,128,609	1,143,196
0005-06 PREMIUM PAY	19,000	19,000	5,000	15,000
0005-08 LONGEVITY	23,466	23,466	23,466	21,538
0005-11 SHIFT DIFFERENTIAL	2,500	2,500	1,000	2,500
0005-12 FICA	89,855	89,855	89,855	90,277
0005-14 PENSION	159,052	159,052	159,052	154,418
0005-15 Employee - Health Insurance Opt Out	0	0	800	528
0005-16 INSURANCE - EMPLOYEE GRP	517,956	517,956	517,956	517,089
0005-22 TELEPHONE	5,500	7,000	5,000	5,500
0005-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	1,200
0005-34 TRAINING & PROF. DEVELOP	7,000	7,000	7,000	5,500
0005-42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	5,000
0005-44 LEGAL SERVICES	2,000	2,000	2,000	2,500
0005-46 OTHER CONTRACT SERVICES	76,100	76,100	76,100	79,600
0005-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	2,600
0005-56 UNIFORMS	5,000	5,000	5,000	4,500
0005-58 OFFICE SUPPLIES	2,000	2,000	2,000	2,000
0005-62 FUELS, OILS & LUBRICANTS	10,000	10,000	10,000	10,000
0005-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
0005-72 EQUIPMENT	40,500	40,500	40,500	35,000
0005-78 CONTINGENCY	16,000	16,000	16,000	16,000
0005-86 GENERAL CITY CHARGES	289,000	289,000	289,000	303,450
0005-90 REFUNDS	3,000	1,500	3,000	3,000
Total RENTAL UNIT INSPECTIONS	2,406,038	2,406,038	2,390,838	2,423,396

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