

## **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&amp;E</u>	<u>2021 Budget</u>
<b>Opening Balance</b>				<b>346,377</b>
<b>Revenues:</b>				
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
<b>Total Revenues</b>	<b>2,407,583</b>	<b>2,407,583</b>	<b>2,737,215</b>	<b>2,462,178</b>
<b>Expenditures:</b>				
02 PERMANENT WAGES	1,133,242	1,128,609	1,128,609	1,139,908
06 PREMIUM PAY	20,000	19,000	5,000	15,000
08 LONGEVITY	23,466	23,466	23,466	22,678
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
<b>Total Personnel</b>	<b>1,946,071</b>	<b>1,940,438</b>	<b>1,925,738</b>	<b>1,942,398</b>
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
<b>Total Services &amp; Charges</b>	<b>97,100</b>	<b>97,100</b>	<b>96,600</b>	<b>101,900</b>
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
<b>Total Materials &amp; Supplies</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>19,500</b>
72 EQUIPMENT	40,500	40,500	40,500	35,000
<b>Total Capital Outlay</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>	<b>35,000</b>
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
<b>Total Sundry</b>	<b>317,000</b>	<b>308,000</b>	<b>308,000</b>	<b>322,450</b>
<b>Total Expenditures</b>	<b>2,420,671</b>	<b>2,406,038</b>	<b>2,390,838</b>	<b>2,421,248</b>
<b>Closing Balance</b>	<b>423</b>		<b>346,377</b>	<b>387,307</b>

**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>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Proposed Budget</b>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
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	684,391
14M Housing Inspector-Bilingual	-	-	-	-	2.00	118,894	2.00	118,894	2.00	119,028
08M Clerk 3	-	-	-	-	4.00	193,277	4.00	193,277	4.00	197,366
<b>Total Positions</b>	-	-	-	-	<b>20.15</b>	<b>1,128,609</b>	<b>20.15</b>	<b>1,128,609</b>	<b>20.15</b>	<b>1,139,908</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Prop. Budget</b>
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
0005-08 LONGEVITY	23,466	23,466	23,466	22,678
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	5,500	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	3,000	3,000	3,000
<b>Total RENTAL UNIT INSPECTIONS</b>	<b>2,406,038</b>	<b>2,406,038</b>	<b>2,390,838</b>	<b>2,421,248</b>

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