

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>2021 Budget</u>	<u>2021 Adj. Budget</u>	<u>2021 A&E</u>	<u>2022 Prop. Budget</u>
Opening Balance			796,492	862,112
Revenues:				
105-2932 Rental Registration Fee	2,200,000	2,200,000	2,200,000	2,266,000
105-2933 Rental Presales Revenue	90,000	90,000	118,050	100,000
105-2934 Vacant Property Registration	50,000	50,000	55,000	50,000
105-5241 State Aid Pension	103,178	103,178	103,178	91,216
105-6170 Miscellaneous	19,000	19,000	260	500
Total Revenues	2,462,178	2,462,178	2,476,488	2,507,716
Expenditures:				
02 PERMANENT WAGES	1,143,196	1,143,196	1,143,196	1,355,755
06 PREMIUM PAY	15,000	15,000	15,000	15,000
08 LONGEVITY	21,538	21,538	21,538	22,995
11 SHIFT DIFFERENTIAL	2,500	2,500	2,500	500
12 FICA	90,277	90,277	90,277	106,660
14 PENSION	154,418	154,418	154,418	173,915
15 EMPLOYEE- HEALTH INS OPT OUT	528	528	0	0
16 INSURANCE - EMPLOYEE GRP	517,089	517,089	517,089	512,737
Total Personnel	1,944,546	1,944,546	1,944,018	2,187,562
22 TELEPHONE	5,500	5,500	5,500	6,000
26 PRINTING	0	4,000	4,000	4,500
32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,350
34 TRAINING & PROF. DEVELOP	5,500	5,500	5,500	7,500
42 REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000
44 LEGAL SERVICES	2,500	2,500	2,500	2,600
46 OTHER CONTRACT SERVICES	79,600	79,600	79,600	35,000
50 OTHER SERVICES & CHARGES	2,600	2,600	2,600	3,400
Total Services & Charges	101,900	105,900	105,900	65,350
56 UNIFORMS	4,500	4,500	4,500	5,000
58 OFFICE SUPPLIES	2,000	2,000	2,000	2,000
62 FUELS, OILS & LUBRICANTS	10,000	10,000	10,000	10,500
68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	1,000
Total Materials & Supplies	19,500	19,500	19,500	18,500
72 EQUIPMENT	35,000	35,000	35,000	75,459
Total Capital Outlay	35,000	35,000	35,000	75,459
78 CONTINGENCY	16,000	12,000	0	16,000
86 GENERAL CITY CHARGES	303,450	303,450	303,450	318,623
90 REFUNDS	3,000	3,000	3,000	3,000
Total Sundry	322,450	318,450	306,450	337,623
Total Expenditures	2,423,396	2,423,396	2,410,868	2,684,494
Closing Balance			862,112	685,334

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

Revenues:	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>
105-2932 RENTAL REGISTRATION/LICENSE FEE	0	0	0	2,553,181
105-2933 RENTAL PRESALES REVENUE	0	0	0	127,225
105-2934 VACANT PROPERTY REGISTRATION	0	0	0	64,600
105-5241 STATE AID PENSION	0	0	0	99,215
105-6170 MISCELLANEOUS	0	0	0	7,549
Total Revenue	0	0	0	2,851,770

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

Expenditures:	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>
02 PERMANENT WAGES	0	0	0	976,411
06 PREMIUM PAY	0	0	0	1,586
08 LONGEVITY	0	0	0	19,400
11 SHIFT DIFFERENTIAL	0	0	0	45
12 FICA	0	0	0	75,557
14 PENSION	0	0	0	159,052
15 Employee - Health Insurance Opt Out	0	0	0	508
16 INSURANCE - EMPLOYEE GRP	0	0	0	517,956
Total Personnel	0	0	0	1,750,515
22 TELEPHONE	0	0	0	5,733
26 PRINTING	0	0	0	0
30 RENTALS	0	0	0	0
32 PUBLICATIONS & MEMBERSHIP	0	0	0	1,178
34 TRAINING & PROF. DEVELOP	0	0	0	1,173
42 REPAIRS & MAINTENANCE	0	0	0	0
46 OTHER CONTRACT SERVICES	0	0	0	15,951
50 OTHER SERVICES & CHARGES	0	0	0	2,171
Total Service & Charges	0	0	0	26,206
54 REPAIR & MAINT SUPPLIES	0	0	0	0
56 UNIFORMS	0	0	0	2,257
62 FUELS, OILS & LUBRICANTS	0	0	0	0
68 OPERATING MATERIALS & SUPP	0	0	0	593
Total Materials & Supplies	0	0	0	2,850
70 PRO SHOP INVENTORY	0	0	0	0
72 EQUIPMENT	0	0	0	40,400
Total Capital Outlay	0	0	0	40,400
76 CONSTRUCTION CONTRACTS	0	0	0	0
86 GENERAL CITY CHARGES	0	0	0	289,000
Total Sundry	0	0	0	289,000
Total Expenditures	0	0	0	2,108,971

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>		<u>2021</u>		<u>2022</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Director - Bldg Standards & Safety	-	-	-	0.35	0.35	29,448	0.35	29,448	0.35	28,883
13N Housing Supervisor	-	-	-	0.90	0.90	60,185	0.90	60,185	0.90	64,280
11N Housing Coordinator	-	-	-	-	-	-	-	-	1.00	61,930
09N Office Manager	-	-	-	0.90	0.90	49,491	0.90	49,491	0.90	51,597
16M Senior Inspector	-	-	-	-	-	-	-	-	-	2
15M Housing Inspector	-	-	-	-	-	-	-	-	-	9
14M Housing Inspector	-	-	-	12.0	12.0	683,042	12.0	683,042	12.0	735,619
14M Housing Inspector-Bilingual	-	-	-	2.00	2.00	120,778	2.00	120,778	2.00	127,244
08M Clerk 3- Bilingual	-	-	-	-	-	-	-	-	1.00	48,861
08M Clerk 3	-	-	-	4.00	4.00	200,253	4.00	200,253	4.00	206,985
Total Positions	-	-	-	20.15	20.15	1,143,197	20.15	1,143,197	22.15	1,325,410

**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 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Prop. Budget</i>
0005-02 PERMANENT WAGES	1,143,196	1,143,196	1,143,196	1,355,755
0005-06 PREMIUM PAY	15,000	15,000	15,000	15,000
0005-08 LONGEVITY	21,538	21,538	21,538	22,995
0005-11 SHIFT DIFFERENTIAL	2,500	2,500	2,500	500
0005-12 FICA	90,277	90,277	90,277	106,660
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0005-16 INSURANCE - EMPLOYEE GRP	517,089	517,089	517,089	512,737
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0005-58 OFFICE SUPPLIES	2,000	2,000	2,000	2,000
0005-62 FUELS, OILS & LUBRICANTS	10,000	10,000	10,000	10,500
0005-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	1,000
0005-72 EQUIPMENT	35,000	35,000	35,000	75,459
0005-78 CONTINGENCY	16,000	12,000	0	16,000
0005-86 GENERAL CITY CHARGES	303,450	303,450	303,450	318,623
0005-90 REFUNDS	3,000	3,000	3,000	3,000
Total RENTAL UNIT INSPECTIONS	2,423,396	2,423,396	2,410,868	2,684,494

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PROGRAM BUDGET**

**105 RENTAL UNIT FUND
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0005 RENTAL UNIT INSPECTIONS**

Account Number	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
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0005-08 LONGEVITY	0	0	0	19,400
0005-11 SHIFT DIFFERENTIAL	0	0	0	45
0005-12 FICA	0	0	0	75,557
0005-14 PENSION	0	0	0	159,052
0005-15 Employee - Health Insurance Opt Out	0	0	0	508
0005-16 INSURANCE - EMPLOYEE GRP	0	0	0	517,956
0005-22 TELEPHONE	0	0	0	5,733
0005-32 PUBLICATIONS & MEMBERSHIP	0	0	0	1,178
0005-34 TRAINING & PROF. DEVELOP	0	0	0	1,173
0005-46 OTHER CONTRACT SERVICES	0	0	0	15,951
0005-50 OTHER SERVICES & CHARGES	0	0	0	2,171
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