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)

	2023 Budget	2023 Adj. Budget	2023 A&E	2024 Final
Opening Balance			1,807,495	1,584,669
Revenues:				
105-2932 Rental Registration Fee	2,366,750	2,366,750	2,366,750	2,350,750
105-2933 Rental Presales Revenue	100,000	100,000	100,000	100,000
105-2934 Vacant Property Registration	75,000	75,000	75,000	140,000
105-4112 Fines & Restitution	0	0	0	1,000
105-5241 State Aid Pension	91,216	91,216	91,216	91,216
105-6170 Miscellaneous	500	500	1,200	2,000
Total Revenues	**2,633,466**	**2,633,466**	**2,634,166**	**2,684,966**
Expenditures:				
02 PERMANENT WAGES	1,394,502	1,394,502	1,394,502	1,398,187
06 PREMIUM PAY	15,000	15,000	5,000	7,500
08 LONGEVITY	20,833	20,833	20,833	17,476
11 SHIFT DIFFERENTIAL	500	500	500	1,000
12 FICA	108,583	108,583	108,583	115,524
14 PENSION	206,502	206,502	206,502	248,207
16 INSURANCE - EMPLOYEE GRP	553,988	553,988	553,988	628,830
Total Personnel	**2,299,908**	**2,299,908**	**2,289,908**	**2,416,724**
26 PRINTING	4,000	4,000	4,000	3,000
32 PUBLICATIONS & MEMBERSHIP	2,110	2,110	2,110	2,500
34 TRAINING & PROF. DEVELOP	6,500	6,500	3,000	7,500
42 REPAIRS & MAINTENANCE	500	500	500	0
46 OTHER CONTRACT SERVICES	44,020	44,020	29,000	24,390
50 OTHER SERVICES & CHARGES	5,900	5,900	1,250	8,050
Total Services & Charges	**63,030**	**63,030**	**39,860**	**45,440**
54 REPAIR & MAINT SUPPLIES	0	0	0	1,000
56 UNIFORMS	9,810	9,810	9,810	4,880
62 FUELS, OILS & LUBRICANTS	21,000	21,000	21,000	24,000
68 OPERATING MATERIALS & SUPP	3,820	3,820	1,820	17,500
Total Materials & Supplies	**34,630**	**34,630**	**32,630**	**47,380**
72 EQUIPMENT	80,100	80,100	80,100	62,600
Total Capital Outlay	**80,100**	**80,100**	**80,100**	**62,600**
86 GENERAL CITY CHARGES	331,244	331,244	331,244	347,806
88 INTERFUND TRANSFERS	82,750	82,750	82,750	87,786
90 REFUNDS	2,500	2,500	500	2,500
Total Sundry	**416,494**	**416,494**	**414,494**	**438,092**
Total Expenditures	**2,894,162**	**2,894,162**	**2,856,992**	**3,010,236**
Closing Balance				1,259,399

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

Revenues:	***2019 Actuals***	***2020 Actuals***	***2021 Actuals***	***2022 Actuals***
105-2932 RENTAL REGISTRATION/LICENSE FEE	0	2,553,181	2,723,858	2,374,566
105-2933 RENTAL PRESALES REVENUE	0	127,225	133,675	118,850
105-2934 VACANT PROPERTY REGISTRATION	0	64,600	16,600	77,480
105-5241 STATE AID PENSION	0	99,215	96,019	95,987
105-6170 MISCELLANEOUS	0	7,549	850	2,801
Total Revenue	**0**	**2,851,770**	**2,971,002**	**2,669,684**

Expenditures:	***2019 Actuals***	***2020 Actuals***	***2021 Actuals***	***2022 Actuals***
02 PERMANENT WAGES	0	976,411	1,096,119	1,122,924
06 PREMIUM PAY	0	1,586	1,409	13,656
08 LONGEVITY	0	19,400	21,616	21,575
11 SHIFT DIFFERENTIAL	0	45	110	449
12 FICA	0	75,557	85,210	87,814
14 PENSION	0	159,052	154,418	166,499
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	508	234	0
16 INSURANCE - EMPLOYEE GRP	0	517,956	474,001	512,737
Total Personnel	**0**	**1,750,515**	**1,833,117**	**1,925,654**
22 TELEPHONE	0	5,733	6,602	6,253
26 PRINTING	0	0	0	2,748
32 PUBLICATIONS & MEMBERSHIP	0	1,178	1,187	859
34 TRAINING & PROF. DEVELOP	0	1,173	3,820	2,957
42 REPAIRS & MAINTENANCE	0	0	283	0
46 OTHER CONTRACT SERVICES	0	15,951	7,620	26,213
50 OTHER SERVICES & CHARGES	0	2,171	1,163	996
Total Service & Charges	**0**	**26,206**	**20,675**	**40,026**
56 UNIFORMS	0	2,257	6,134	2,974
62 FUELS, OILS & LUBRICANTS	0	0	10,000	10,000
68 OPERATING MATERIALS & SUPP	0	593	2,240	1,228
Total Materials & Supplies	**0**	**2,850**	**18,374**	**14,202**
72 EQUIPMENT	0	40,400	30,905	75,459
Total Capital Outlay	**0**	**40,400**	**30,905**	**75,459**
86 GENERAL CITY CHARGES	0	289,000	303,450	318,623
Total Sundry	**0**	**289,000**	**303,450**	**318,623**
Total Expenditures	**0**	**2,108,971**	**2,206,521**	**2,373,964**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards & Safety	-	0.35	0.35	0.35	0.35	31,120	0.35	31,120	0.35	32,863
14N	Housing Supervisor	-	-	-	-	0.9	71,206	0.9	71,206	0.9	69,720
14N	Housing Enforcement & Comp. Mngr.*	-	-	-	-	-	-	-	-	-	-
13N	Housing Supervisor	-	0.9	0.9	0.9	-	-	-	-	-	-
12N	Nuisance Property Manager	-	-	-	-	1.0	67,964	1.0	67,964	1.0	67,964
11N	Workflow Coordinator	-	-	-	-	0.5	32,513	0.5	32,513	0.5	33,488
09N	Office Manager	-	0.9	0.9	0.9	-	-	-	-	-	-
14M	Housing Inspector	-	12.0	12.0	12.0	13.0	808,271	13.0	808,271	13.0	809,031
14M	Housing Inspector-Bilingual	-	2.0	2.0	2.0	1.0	64,714	1.0	64,714	1.0	66,664
12M	Enforcement Officer	-	-	-	-	1.0	45,513	1.0	45,513	1.0	48,438
08M	Clerk 3 Bi-Lingual*	-	-	-	-	-	-	1.0	37,059	1.0	43,381
08M	Clerk 3*	-	4.0	4.0	4.0	5.0	273,201	4.0	236,142	4.0	226,638
	Total Positions	**-**	**20.15**	**20.15**	**20.15**	**22.75**	**1,394,502**	**22.75**	**1,394,502**	**22.75**	**1,398,187**

**Implemented per ordinance # 15897*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0005-02	PERMANENT WAGES	1,394,502	1,394,502	1,394,502	1,398,187
0005-06	PREMIUM PAY	15,000	15,000	5,000	7,500
0005-08	LONGEVITY	20,833	20,833	20,833	17,476
0005-11	SHIFT DIFFERENTIAL	500	500	500	1,000
0005-12	FICA	108,583	108,583	108,583	115,524
0005-14	PENSION	206,502	206,502	206,502	248,207
0005-16	INSURANCE - EMPLOYEE GRP	553,988	553,988	553,988	628,830
0005-26	PRINTING	4,000	4,000	4,000	3,000
0005-32	PUBLICATIONS & MEMBERSHIP	2,110	2,110	2,110	2,500
0005-34	TRAINING & PROF. DEVELOP	6,500	6,500	3,000	7,500
0005-42	REPAIRS & MAINTENANCE	500	500	500	0
0005-46	OTHER CONTRACT SERVICES	44,020	44,020	29,000	24,390
0005-50	OTHER SERVICES & CHARGES	5,900	5,900	1,250	8,050
0005-54	REPAIR & MAINT SUPPLIES	0	0	0	1,000
0005-56	UNIFORMS	9,810	9,810	9,810	4,880
0005-62	FUELS, OILS & LUBRICANTS	21,000	21,000	21,000	24,000
0005-68	OPERATING MATERIALS & SUPP	3,820	3,820	1,820	17,500
0005-72	EQUIPMENT	80,100	80,100	80,100	62,600
0005-86	GENERAL CITY CHARGES	331,244	331,244	331,244	347,806
0005-88	INTERFUND TRANSFERS	82,750	82,750	82,750	87,786
0005-90	REFUNDS	2,500	2,500	500	2,500
Total	**RENTAL UNIT INSPECTIONS**	**2,894,162**	**2,894,162**	**2,856,992**	**3,010,236**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0005-02	PERMANENT WAGES	0	976,411	1,096,119	1,122,924
0005-06	PREMIUM PAY	0	1,586	1,409	13,656
0005-08	LONGEVITY	0	19,400	21,616	21,575
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0005-12	FICA	0	75,557	85,210	87,814
0005-14	PENSION	0	159,052	154,418	166,499
0005-15	Employee - Health Insurance Opt Out	0	508	234	0
0005-16	INSURANCE - EMPLOYEE GRP	0	517,956	474,001	512,737
0005-22	TELEPHONE	0	5,733	6,602	6,253
0005-26	PRINTING	0	0	0	2,748
0005-32	PUBLICATIONS & MEMBERSHIP	0	1,178	1,187	859
0005-34	TRAINING & PROF. DEVELOP	0	1,173	3,820	2,957
0005-42	REPAIRS & MAINTENANCE	0	0	283	0
0005-46	OTHER CONTRACT SERVICES	0	15,951	7,620	26,213
0005-50	OTHER SERVICES & CHARGES	0	2,171	1,163	996
0005-56	UNIFORMS	0	2,257	6,134	2,974
0005-62	FUELS, OILS & LUBRICANTS	0	0	10,000	10,000
0005-68	OPERATING MATERIALS & SUPP	0	593	2,240	1,228
0005-72	EQUIPMENT	0	40,400	30,905	75,459
0005-86	GENERAL CITY CHARGES	0	289,000	303,450	318,623
Total	**RENTAL UNIT INSPECTIONS**	**0**	**2,108,971**	**2,206,521**	**2,373,964**

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