

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>2024 Budget</u>	<u>2024 Adj. Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
Opening Balance			1,774,092	1,471,601
Revenues:				
105-2932 Rental Registration Fee	2,350,750	2,350,750	2,350,750	2,350,750
105-2933 Rental Presales Revenue	100,000	100,000	100,000	150,000
105-2934 Vacant Property Registration	140,000	140,000	140,000	50,000
105-4112 Fines & Restitution	1,000	1,000	4,468	5,000
105-5241 State Aid Pension	91,216	91,216	91,216	90,000
105-6141 Interest on Investment	0	0	16,371	0
105-6170 Miscellaneous	2,000	2,000	2,000	1,000
Total Revenues	2,684,966	2,684,966	2,704,805	2,646,750
Expenditures:				
02 PERMANENT WAGES	1,398,187	1,398,187	1,398,187	1,446,127
06 PREMIUM PAY	7,500	7,500	7,500	2,500
08 LONGEVITY	17,476	17,476	17,476	16,038
11 SHIFT DIFFERENTIAL	1,000	1,000	1,000	300
12 FICA	115,524	115,524	115,524	112,070
14 PENSION	248,207	248,207	248,207	238,966
16 INSURANCE - EMPLOYEE GRP	628,830	628,830	628,830	637,910
Total Personnel	2,416,724	2,416,724	2,416,724	2,453,911
26 PRINTING	3,000	3,000	3,000	3,000
31 SOFTWARE	0	0	0	4,480
32 PUBLICATIONS & MEMBERSHIP	2,500	2,500	2,500	1,445
34 TRAINING & PROF. DEVELOP	7,500	7,500	7,500	3,790
42 REPAIRS & MAINTENANCE	0	0	0	0
46 OTHER CONTRACT SERVICES	24,390	24,390	24,390	24,000
50 OTHER SERVICES & CHARGES	8,050	8,050	8,050	9,650
Total Services & Charges	45,440	45,440	45,440	46,365
54 REPAIR & MAINT SUPPLIES	1,000	1,000	1,000	1,500
56 UNIFORMS	4,880	4,880	4,880	4,680
62 FUELS, OILS & LUBRICANTS	24,000	24,000	24,000	30,000
68 OPERATING MATERIALS & SUPP	17,500	17,500	17,500	2,000
Total Materials & Supplies	47,380	47,380	47,380	38,180
72 EQUIPMENT	62,600	62,600	59,660	1,000
Total Capital Outlay	62,600	62,600	59,660	1,000
86 GENERAL CITY CHARGES	347,806	347,806	347,806	365,197
88 INTERFUND TRANSFERS	87,786	87,786	87,786	96,109
90 REFUNDS	2,500	2,500	2,500	2,000
Total Sundry	438,092	438,092	438,092	463,306
Total Expenditures	3,010,236	3,010,236	3,007,296	3,002,762

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

Revenues:	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>
105-2932 RENTAL REGISTRATION/LICENSE FEE	2,553,181	2,723,858	2,374,566	2528554
105-2933 RENTAL PRESALES REVENUE	127,225	133,675	118,850	79325
105-2934 VACANT PROPERTY REGISTRATION	64,600	16,600	77,480	33820
105-5241 STATE AID PENSION	99,215	96,019	95,987	117432
105-6170 MISCELLANEOUS	7,549	850	2,801	790
Total Revenue	2,851,770	2,971,002	2,669,684	2,759,921
Expenditures:	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>
02 PERMANENT WAGES	976,411	1,096,119	1,122,924	1,133,743
06 PREMIUM PAY	1,586	1,409	13,656	18,338
08 LONGEVITY	19,400	21,616	21,575	16,819
11 SHIFT DIFFERENTIAL	45	110	449	599
12 FICA	75,557	85,210	87,814	88,474
14 PENSION	159,052	154,418	166,499	200,735
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	508	234	0	0
16 INSURANCE - EMPLOYEE GRP	517,956	474,001	512,737	553988
Total Personnel	1,750,515	1,833,117	1,925,654	2,012,696
22 TELEPHONE	5,733	6,602	6,253	0
26 PRINTING	0	0	2,748	1550
32 PUBLICATIONS & MEMBERSHIP	1,178	1,187	859	1,822
34 TRAINING & PROF. DEVELOP	1,173	3,820	2,957	4,426
42 REPAIRS & MAINTENANCE	0	283	0	309
46 OTHER CONTRACT SERVICES	15,951	7,620	26,213	32,103
50 OTHER SERVICES & CHARGES	2,171	1,163	996	846
Total Service & Charges	26,206	20,675	40,026	41,056
56 UNIFORMS	2,257	6,134	2,974	6,093
62 FUELS, OILS & LUBRICANTS	0	10,000	10,000	10,000
68 OPERATING MATERIALS & SUPP	593	2,240	1,228	1,587
Total Materials & Supplies	2,850	18,374	14,202	17,680
72 EQUIPMENT	40,400	30,905	75,459	80090
Total Capital Outlay	40,400	30,905	75,459	80,090
86 GENERAL CITY CHARGES	289,000	303,450	318,623	331244
88 INTERFUND TRANSFERS	0	0	0	82750
Total Sundry	289,000	303,450	318,623	413,994
Total Expenditures	2,108,971	2,206,521	2,373,964	2,565,516

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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>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Final Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
17N	Director - Bldg Standards & Safety	0.35	0.35	0.35	0.35	0.35	32,863	0.35	32,863	0.35	34,680
14N	Housing Supervisor	-	-	-	0.9	0.9	69,720	0.9	69,720	0.9	73,471
13N	Housing Supervisor	0.9	0.9	0.9	-	-	-	-	-	-	-
12N	Nuisance Property Manager	-	-	-	1.0	1.0	67,964	1.0	67,964	1.0	75,948
11N	Workflow Coordinator	-	-	-	0.5	0.5	33,488	0.5	33,488	0.5	36,316
09N	Office Manager	0.9	0.9	0.9	-	-	-	-	-	-	-
14M	Housing Inspector	12.0	12.0	12.0	13.0	13.0	809,031	13.0	809,031	13.0	837,874
14M	Housing Inspector-Bilingual	2.0	2.0	2.0	1.0	1.0	66,664	1.0	66,664	1.0	68,666
12M	Enforcement Officer	-	-	-	1.0	1.0	48,438	1.0	48,438	1.0	50,392
08M	Clerk 3 Bi-Lingual	-	-	-	1.0	1.0	43,381	1.0	43,381	1.0	46,472
08M	Clerk 3	4.0	4.0	4.0	4.0	4.0	226,638	4.0	226,638	4.0	222,308
	Total Positions	20.15	20.15	20.15	22.75	22.75	1,398,187	22.75	1,398,187	22.75	1,446,127

**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>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-02 PERMANENT WAGES	1,398,187	1,398,187	1,398,187	1,446,127
0005-06 PREMIUM PAY	7,500	7,500	7,500	2,500
0005-08 LONGEVITY	17,476	17,476	17,476	16,038
0005-11 SHIFT DIFFERENTIAL	1,000	1,000	1,000	300
0005-12 FICA	115,524	115,524	115,524	112,070
0005-14 PENSION	248,207	248,207	248,207	238,966
0005-16 INSURANCE - EMPLOYEE GRP	628,830	628,830	628,830	637,910
0005-26 PRINTING	3,000	3,000	3,000	3,000
0005-31 SOFTWARE	0	0	0	4,480
0005-32 PUBLICATIONS & MEMBERSHIP	2,500	2,500	2,500	1,445
0005-34 TRAINING & PROF. DEVELOP	7,500	7,500	7,500	3,790
0005-46 OTHER CONTRACT SERVICES	24,390	24,390	24,390	24,000
0005-50 OTHER SERVICES & CHARGES	8,050	8,050	8,050	9,650
0005-54 REPAIR & MAINT SUPPLIES	1,000	1,000	1,000	1,500
0005-56 UNIFORMS	4,880	4,880	4,880	4,680
0005-62 FUELS, OILS & LUBRICANTS	24,000	24,000	24,000	30,000
0005-68 OPERATING MATERIALS & SUPP	17,500	17,500	17,500	2,000
0005-72 EQUIPMENT	62,600	62,600	59,660	1,000
0005-86 GENERAL CITY CHARGES	347,806	347,806	347,806	365,197
0005-88 INTERFUND TRANSFERS	87,786	87,786	87,786	96,109
0005-90 REFUNDS	2,500	2,500	2,500	2,000
Total RENTAL UNIT INSPECTIONS	3,010,236	3,010,236	3,007,296	3,002,762

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0005-02 PERMANENT WAGES	976,411	1,096,119	1,122,924	1,133,743
0005-06 PREMIUM PAY	1,586	1,409	13,656	18,338
0005-08 LONGEVITY	19,400	21,616	21,575	16,819
0005-11 SHIFT DIFFERENTIAL	45	110	449	599
0005-12 FICA	75,557	85,210	87,814	88,474
0005-14 PENSION	148,190	173,527	166,499	200,735
0005-15 Employee - Health Insurance Opt Out	508	234	0	0
0005-16 INSURANCE - EMPLOYEE GRP	517,956	474,001	512,737	553,988
0005-22 TELEPHONE	5,733	6,602	6,253	0
0005-26 PRINTING	0	0	2,748	1,550
0005-31 SOFTWARE	0	0	0	0
0005-32 PUBLICATIONS & MEMBERSHIP	1,178	1,187	859	1,822
0005-34 TRAINING & PROF. DEVELOP	1,173	3,820	2,957	4,426
0005-42 REPAIRS & MAINTENANCE	0	283	0	309
0005-44 LEGAL SERVICES	0	0	0	0
0005-46 OTHER CONTRACT SERVICES	15,951	7,620	26,213	32,103
0005-50 OTHER SERVICES & CHARGES	2,171	1,163	996	846
0005-54 REPAIR & MAINT SUPPLIES	0	0	0	0
0005-56 UNIFORMS	2,257	6,134	2,974	6,093
0005-58 OFFICE SUPPLIES	0	0	0	0
0005-62 FUELS, OILS & LUBRICANTS	0	10,000	10,000	10,000
0005-68 OPERATING MATERIALS & SUPP	593	2,240	1,228	1,587
0005-72 EQUIPMENT	40,400	30,905	75,459	80,090
0005-78 CONTINGENCY	0	0	0	0
0005-86 GENERAL CITY CHARGES	289,000	303,450	318,623	331,244
0005-88 INTERFUND TRANSFERS	0	0	0	82,750
0005-90 REFUNDS	0	0	0	0
Total RENTAL UNIT INSPECTIONS	2,098,109	2,225,630	2,373,964	2,565,516

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