

# **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&amp;E</u>	<u>2022 Budget</u>
<b>Opening Balance</b>			796,492	862,112
<b>Revenues:</b>				
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
<b>Total Revenues</b>	<b>2,462,178</b>	<b>2,462,178</b>	<b>2,476,488</b>	<b>2,507,716</b>
<b>Expenditures:</b>				
02 PERMANENT WAGES	1,143,196	1,143,196	1,143,196	1,214,608
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	166,499
15 EMPLOYEE- HEALTH INS OPT OUT	528	528	0	0
16 INSURANCE - EMPLOYEE GRP	517,089	517,089	517,089	512,737
<b>Total Personnel</b>	<b>1,944,546</b>	<b>1,944,546</b>	<b>1,944,018</b>	<b>2,038,999</b>
22 TELEPHONE	5,500	6,700	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
<b>Total Services &amp; Charges</b>	<b>101,900</b>	<b>107,100</b>	<b>105,900</b>	<b>65,350</b>
56 UNIFORMS	4,500	7,000	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
<b>Total Materials &amp; Supplies</b>	<b>19,500</b>	<b>22,000</b>	<b>19,500</b>	<b>18,500</b>
72 EQUIPMENT	35,000	31,300	35,000	75,459
<b>Total Capital Outlay</b>	<b>35,000</b>	<b>31,300</b>	<b>35,000</b>	<b>75,459</b>
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
<b>Total Sundry</b>	<b>322,450</b>	<b>318,450</b>	<b>306,450</b>	<b>337,623</b>
<b>Total Expenditures</b>	<b>2,423,396</b>	<b>2,423,396</b>	<b>2,410,868</b>	<b>2,535,931</b>
<b>Closing Balance</b>			862,112	833,897

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

<b>Revenues:</b>	<b><u>2017 Actuals</u></b>	<b><u>2018 Actuals</u></b>	<b><u>2019 Actuals</u></b>	<b><u>2020 Actuals</u></b>
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,851,770</b>

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

<b>Expenditures:</b>	<b><u>2017 Actuals</u></b>	<b><u>2018 Actuals</u></b>	<b><u>2019 Actuals</u></b>	<b><u>2020 Actuals</u></b>
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
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,515</b>
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
<b>Total Service &amp; Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,206</b>
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
<b>Total Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
70 PRO SHOP INVENTORY	0	0	0	0
72 EQUIPMENT	0	0	0	40,400
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
76 CONSTRUCTION CONTRACTS	0	0	0	0
86 GENERAL CITY CHARGES	0	0	0	289,000
<b>Total Sundry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108,971</b>

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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>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final 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	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
09N Office Manager	-	-	-	0.90	0.90	49,491	0.90	49,491	0.90	51,597
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	-	-	-	4.00	4.00	200,253	4.00	200,253	4.00	206,985
<b>Total Positions</b>	-	-	-	<b>20.15</b>	<b>20.15</b>	<b>1,143,197</b>	<b>20.15</b>	<b>1,143,197</b>	<b>20.15</b>	<b>1,214,608</b>

**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&amp;E</i>	<i>2022 Budget</i>
0005-02 PERMANENT WAGES	1,143,196	1,143,196	1,143,196	1,214,608
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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0005-22 TELEPHONE	5,500	6,700	5,500	6,000
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0005-42 REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000
0005-44 LEGAL SERVICES	2,500	2,500	2,500	2,600
0005-46 OTHER CONTRACT SERVICES	79,600	79,600	79,600	35,000
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0005-56 UNIFORMS	4,500	7,000	4,500	5,000
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	31,300	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
<b>Total RENTAL UNIT INSPECTIONS</b>	<b>2,423,396</b>	<b>2,423,396</b>	<b>2,410,868</b>	<b>2,535,931</b>



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>
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0005-06 PREMIUM PAY	0	0	0	1,586
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
0005-56 UNIFORMS	0	0	0	2,257
0005-68 OPERATING MATERIALS & SUPP	0	0	0	593
0005-72 EQUIPMENT	0	0	0	40,400
0005-86 GENERAL CITY CHARGES	0	0	0	289,000
<b>Total RENTAL UNIT INSPECTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108,971</b>

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