

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>2022 Budget</u> | <u>2022 Adj. Budget</u> | <u>2022 A&E</u> | <u>2023 Final</u> |
|---------------------------------------|--------------------|-------------------------|---------------------|-------------------|
| Opening Balance | | | 1,518,645 | 1,511,530 |
| Revenues: | | | | |
| 105-2932 Rental Registration Fee | 2,266,000 | 2,266,000 | 2,266,000 | 2,366,750 |
| 105-2933 Rental Presales Revenue | 100,000 | 100,000 | 100,000 | 100,000 |
| 105-2934 Vacant Property Registration | 50,000 | 50,000 | 50,000 | 75,000 |
| 105-5241 State Aid Pension | 91,216 | 91,216 | 91,216 | 91,216 |
| 105-6170 Miscellaneous | 500 | 500 | 500 | 500 |
| Total Revenues | 2,507,716 | 2,507,716 | 2,507,716 | 2,633,466 |
| Expenditures: | | | | |
| 02 PERMANENT WAGES | 1,214,608 | 1,214,608 | 1,214,608 | 1,394,502 |
| 06 PREMIUM PAY | 15,000 | 15,000 | 10,000 | 15,000 |
| 08 LONGEVITY | 22,995 | 22,995 | 22,995 | 20,833 |
| 11 SHIFT DIFFERENTIAL | 500 | 500 | 500 | 500 |
| 12 FICA | 106,660 | 106,660 | 106,660 | 108,583 |
| 14 PENSION | 166,499 | 166,499 | 166,499 | 206,502 |
| 16 INSURANCE - EMPLOYEE GRP | 512,737 | 512,737 | 512,737 | 553,988 |
| Total Personnel | 2,038,999 | 2,038,999 | 2,033,999 | 2,299,908 |
| 22 TELEPHONE | 6,000 | 6,000 | 6,000 | 0 |
| 26 PRINTING | 4,500 | 4,500 | 3,000 | 4,000 |
| 32 PUBLICATIONS & MEMBERSHIP | 1,350 | 1,350 | 1,350 | 2,110 |
| 34 TRAINING & PROF. DEVELOP | 7,500 | 7,500 | 4,000 | 6,500 |
| 42 REPAIRS & MAINTENANCE | 5,000 | 5,000 | 3,000 | 500 |
| 44 LEGAL SERVICES | 2,600 | 2,600 | 1,000 | 0 |
| 46 OTHER CONTRACT SERVICES | 35,000 | 43,000 | 35,000 | 44,020 |
| 50 OTHER SERVICES & CHARGES | 3,400 | 2,800 | 3,400 | 5,900 |
| Total Services & Charges | 65,350 | 72,750 | 56,750 | 63,030 |
| 56 UNIFORMS | 5,000 | 5,000 | 5,000 | 9,810 |
| 58 OFFICE SUPPLIES | 2,000 | 2,000 | 1,000 | 0 |
| 62 FUELS, OILS & LUBRICANTS | 10,500 | 11,651 | 15,000 | 21,000 |
| 68 OPERATING MATERIALS & SUPP | 1,000 | 1,600 | 1,000 | 3,820 |
| Total Materials & Supplies | 18,500 | 20,251 | 22,000 | 34,630 |
| 72 EQUIPMENT | 75,459 | 75,459 | 75,459 | 80,100 |
| Total Capital Outlay | 75,459 | 75,459 | 75,459 | 80,100 |
| 78 CONTINGENCY | 16,000 | 6,849 | 5,000 | 0 |
| 86 GENERAL CITY CHARGES | 318,623 | 318,623 | 318,623 | 331,244 |
| 88 INTERFUND TRANSFERS | 0 | 0 | 0 | 82,750 |
| 90 REFUNDS | 3,000 | 3,000 | 3,000 | 2,500 |
| Total Sundry | 337,623 | 328,472 | 326,623 | 416,494 |
| Total Expenditures | 2,535,931 | 2,535,931 | 2,514,831 | 2,894,162 |
| Closing Balance | 408 | 405 | | 1,250,834 |

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

| Revenues: | <u>2018 Actuals</u> | <u>2019 Actuals</u> | <u>2020 Actuals</u> | <u>2021 Actuals</u> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| 105-2932 RENTAL REGISTRATION/LICENSE FEE | 0 | 0 | 2,553,181 | 2,723,858 |
| 105-2933 RENTAL PRESALES REVENUE | 0 | 0 | 127,225 | 133,675 |
| 105-2934 VACANT PROPERTY REGISTRATION | 0 | 0 | 64,600 | 16,600 |
| 105-5241 STATE AID PENSION | 0 | 0 | 99,215 | 96,019 |
| 105-6170 MISCELLANEOUS | 0 | 0 | 7,549 | 850 |
| Total Revenue | 0 | 0 | 2,851,770 | 2,971,002 |
| | | | | |
| Expenditures: | <u>2018 Actuals</u> | <u>2019 Actuals</u> | <u>2020 Actuals</u> | <u>2021 Actuals</u> |
| 02 PERMANENT WAGES | 0 | 0 | 976,411 | 1,096,119 |
| 06 PREMIUM PAY | 0 | 0 | 1,586 | 1,409 |
| 08 LONGEVITY | 0 | 0 | 19,400 | 21,616 |
| 11 SHIFT DIFFERENTIAL | 0 | 0 | 45 | 110 |
| 12 FICA | 0 | 0 | 75,557 | 85,210 |
| 14 PENSION | 0 | 0 | 159,052 | 154,418 |
| 15 Employee - Health Insurance Opt Out | 0 | 0 | 508 | 234 |
| 16 INSURANCE - EMPLOYEE GRP | 0 | 0 | 517,956 | 474,001 |
| Total Personnel | 0 | 0 | 1,750,515 | 1,833,117 |
| 22 TELEPHONE | 0 | 0 | 5,733 | 6,602 |
| 32 PUBLICATIONS & MEMBERSHIP | 0 | 0 | 1,178 | 1,187 |
| 34 TRAINING & PROF. DEVELOP | 0 | 0 | 1,173 | 3,820 |
| 42 REPAIRS & MAINTENANCE | 0 | 0 | 0 | 283 |
| 46 OTHER CONTRACT SERVICES | 0 | 0 | 15,951 | 7,620 |
| 50 OTHER SERVICES & CHARGES | 0 | 0 | 2,171 | 1,163 |
| Total Service & Charges | 0 | 0 | 26,206 | 20,675 |
| 56 UNIFORMS | 0 | 0 | 2,257 | 6,134 |
| 62 FUELS, OILS & LUBRICANTS | 0 | 0 | 0 | 10,000 |
| 68 OPERATING MATERIALS & SUPP | 0 | 0 | 593 | 2,240 |
| Total Materials & Supplies | 0 | 0 | 2,850 | 18,374 |
| 72 EQUIPMENT | 0 | 0 | 40,400 | 30,905 |
| Total Capital Outlay | 0 | 0 | 40,400 | 30,905 |
| 86 GENERAL CITY CHARGES | 0 | 0 | 289,000 | 303,450 |
| Total Sundry | 0 | 0 | 289,000 | 303,450 |
| Total Expenditures | 0 | 0 | 2,108,971 | 2,206,521 |

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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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | | <u>2022</u> | | <u>2023</u> | |
|-----|------------------------------------|-------------------------------|-------------|--------------|--------------|--------------|------------------|--------------------|------------------|--------------|------------------|
| | | Actual | | | | Final Budget | | Actual & Estimated | | Final Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 17N | Director - Bldg Standards & Safety | - | - | 0.4 | 0.35 | 0.35 | 28,883 | 0.35 | 28,883 | 0.35 | 31,120 |
| 14N | Housing Supervisor | - | - | - | - | - | - | - | - | 0.90 | 71,206 |
| 13N | Housing Supervisor | - | - | 0.9 | 0.90 | 0.90 | 64,280 | 0.90 | 64,280 | - | - |
| 12N | Nuisance Property Manager | - | - | - | - | - | - | - | - | 1.00 | 67,964 |
| 11N | Workflow Coordinator | - | - | - | - | - | - | - | - | 0.50 | 32,513 |
| 09N | Office Manager | - | - | 0.9 | 0.90 | 0.90 | 51,597 | 0.90 | 51,597 | - | - |
| 14M | Housing Inspector | - | - | 12.0 | 12.0 | 12.0 | 735,619 | 12.0 | 735,619 | 13.0 | 808,271 |
| 14M | Housing Inspector-Bilingual | - | - | 2.0 | 2.00 | 2.00 | 127,244 | 2.00 | 127,244 | 1.00 | 64,714 |
| 12M | Enforcement Officer | - | - | - | - | - | - | - | - | 1.00 | 45,513 |
| 08M | Clerk 3 | - | - | 4.0 | 4.00 | 4.00 | 206,985 | 4.00 | 206,985 | 5.00 | 273,201 |
| | Total Positions | - | - | 20.15 | 20.15 | 20.15 | 1,214,608 | 20.15 | 1,214,608 | 22.75 | 1,394,502 |

**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>2022 Budget</i> | <i>2022 Adj Budget</i> | <i>2022 A&E</i> | <i>2023 Final Budget</i> |
|--------------------------------------|--------------------|------------------------|---------------------|--------------------------|
| 0005-02 PERMANENT WAGES | 1,214,608 | 1,214,608 | 1,214,608 | 1,394,502 |
| 0005-06 PREMIUM PAY | 15,000 | 15,000 | 10,000 | 15,000 |
| 0005-08 LONGEVITY | 22,995 | 22,995 | 22,995 | 20,833 |
| 0005-11 SHIFT DIFFERENTIAL | 500 | 500 | 500 | 500 |
| 0005-12 FICA | 106,660 | 106,660 | 106,660 | 108,583 |
| 0005-14 PENSION | 166,499 | 166,499 | 166,499 | 206,502 |
| 0005-16 INSURANCE - EMPLOYEE GRP | 512,737 | 512,737 | 512,737 | 553,988 |
| 0005-22 TELEPHONE | 6,000 | 6,000 | 6,000 | 0 |
| 0005-26 PRINTING | 4,500 | 4,500 | 3,000 | 4,000 |
| 0005-32 PUBLICATIONS & MEMBERSHIP | 1,350 | 1,350 | 1,350 | 2,110 |
| 0005-34 TRAINING & PROF. DEVELOP | 7,500 | 7,500 | 4,000 | 6,500 |
| 0005-42 REPAIRS & MAINTENANCE | 5,000 | 5,000 | 3,000 | 500 |
| 0005-44 LEGAL SERVICES | 2,600 | 2,600 | 1,000 | 0 |
| 0005-46 OTHER CONTRACT SERVICES | 35,000 | 43,000 | 35,000 | 44,020 |
| 0005-50 OTHER SERVICES & CHARGES | 3,400 | 2,800 | 3,400 | 5,900 |
| 0005-56 UNIFORMS | 5,000 | 5,000 | 5,000 | 9,810 |
| 0005-58 OFFICE SUPPLIES | 2,000 | 2,000 | 1,000 | 0 |
| 0005-62 FUELS, OILS & LUBRICANTS | 10,500 | 11,651 | 15,000 | 21,000 |
| 0005-68 OPERATING MATERIALS & SUPP | 1,000 | 1,600 | 1,000 | 3,820 |
| 0005-72 EQUIPMENT | 75,459 | 75,459 | 75,459 | 80,100 |
| 0005-78 CONTINGENCY | 16,000 | 6,849 | 5,000 | 0 |
| 0005-86 GENERAL CITY CHARGES | 318,623 | 318,623 | 318,623 | 331,244 |
| 0005-88 INTERFUND TRANSFERS | 0 | 0 | 0 | 82,750 |
| 0005-90 REFUNDS | 3,000 | 3,000 | 3,000 | 2,500 |
| Total RENTAL UNIT INSPECTIONS | 2,535,931 | 2,535,931 | 2,514,831 | 2,894,162 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| Account Number | 2018 Actuals | 2019 Actuals | 2020 Actuals | 2021 Actuals |
|---|---------------------|---------------------|---------------------|---------------------|
| 0005-02 PERMANENT WAGES | 0 | 0 | 976,411 | 1,096,119 |
| 0005-06 PREMIUM PAY | 0 | 0 | 1,586 | 1,409 |
| 0005-08 LONGEVITY | 0 | 0 | 19,400 | 21,616 |
| 0005-11 SHIFT DIFFERENTIAL | 0 | 0 | 45 | 110 |
| 0005-12 FICA | 0 | 0 | 75,557 | 85,210 |
| 0005-14 PENSION | 0 | 0 | 159,052 | 154,418 |
| 0005-15 Employee - Health Insurance Opt Out | 0 | 0 | 508 | 234 |
| 0005-16 INSURANCE - EMPLOYEE GRP | 0 | 0 | 517,956 | 474,001 |
| 0005-22 TELEPHONE | 0 | 0 | 5,733 | 6,602 |
| 0005-32 PUBLICATIONS & MEMBERSHIP | 0 | 0 | 1,178 | 1,187 |
| 0005-34 TRAINING & PROF. DEVELOP | 0 | 0 | 1,173 | 3,820 |
| 0005-42 REPAIRS & MAINTENANCE | 0 | 0 | 0 | 283 |
| 0005-46 OTHER CONTRACT SERVICES | 0 | 0 | 15,951 | 7,620 |
| 0005-50 OTHER SERVICES & CHARGES | 0 | 0 | 2,171 | 1,163 |
| 0005-56 UNIFORMS | 0 | 0 | 2,257 | 6,134 |
| 0005-62 FUELS, OILS & LUBRICANTS | 0 | 0 | 0 | 10,000 |
| 0005-68 OPERATING MATERIALS & SUPP | 0 | 0 | 593 | 2,240 |
| 0005-72 EQUIPMENT | 0 | 0 | 40,400 | 30,905 |
| 0005-86 GENERAL CITY CHARGES | 0 | 0 | 289,000 | 303,450 |
| Total RENTAL UNIT INSPECTIONS | 0 | 0 | 2,108,971 | 2,206,521 |

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