Solid Waste Fund

Mission

To provide for the safe and proper collection and disposal of municipal waste and reduction of municipal solid waste in the City through recycling, composting, and waste reduction. To promote a cleaner and greener Allentown.

CITY OF ALLENTOWN
FUND SUMMARY - SOLID WASTE FUND (085)

		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
Revenues:					
085-2900	Trash Collection	13,600,000	13,600,000	13,750,000	13,750,000
085-2905	Commercial Trash Collect	150,000	150,000	145,000	160,000
085-2915	Freon Fees	5,000	5,000	5,000	5,000
085-2920	Recyclable Materials	450,000	450,000	420,000	380,000
085-2925	Sweep Tickets	235,000	235,000	235,000	235,000
085-2930	Tub Grinder/Mulch Loading	10,000	10,000	10,000	10,000
085-2950	Grants	279,000	279,000	287,770	275,000
085-2960	State Aid for Pension	87,777	87,777	100,892	100,892
085-2980	Miscellaneous	75,654	75,654	115,000	55,000
Total Revenue		**14,892,431**	**14,892,431**	**15,068,662**	**14,970,892**

CITY OF ALLENTOWN
FUND SUMMARY - SOLID WASTE FUND (085)

	2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
Expenditures:				
02 PERMANENT WAGES	1,780,628	1,780,628	1,605,628	1,739,863
04 TEMPORARY WAGES	100,232	100,232	100,232	100,452
06 PREMIUM PAY	131,750	131,750	125,750	136,750
08 LONGEVITY	22,300	22,300	22,300	21,955
11 SHIFT DIFFERENTIAL	13,575	13,575	12,975	13,675
12 FICA	160,027	160,027	157,587	159,710
14 PENSION	189,076	189,076	189,076	194,294
16 INSURANCE - EMPLOYEE GRP	725,800	725,800	725,800	806,474
Total Personnel	**3,123,388**	**3,123,388**	**2,939,348**	**3,173,173**
20 ELECTRIC POWER	24,000	24,000	23,000	24,000
24 POSTAGE & SHIPPING	15,000	15,000	14,500	14,750
26 PRINTING	23,750	23,750	18,750	24,000
28 MILEAGE REIMBURSEMENT	75	75	75	75
30 RENTALS	321,886	301,886	257,082	313,082
32 PUBLICATIONS & MEMBERSHIP	1,760	1,760	1,760	2,065
34 TRAINING & PROF. DEVELOP	6,200	6,200	5,700	7,600
42 REPAIRS & MAINTENANCE	54,600	54,600	54,600	44,600
46 OTHER CONTRACT SERVICES	11,517,859	11,522,616	11,338,276	10,335,532
50 OTHER SERVICES & CHARGES	15,200	15,200	15,200	16,100
Total Service & Charges	**11,980,330**	**11,965,087**	**11,728,943**	**10,781,804**
54 REPAIR & MAINT SUPPLIES	299,575	299,575	112,275	109,325
56 UNIFORMS	13,000	13,000	13,000	19,720
62 FUELS, OILS & LUBRICANTS	135,000	135,000	135,000	140,000
66 CHEMICALS	1,800	21,800	21,800	1,800
68 OPERATING MATERIALS & SUPP	150,250	221,992	129,750	170,500
Total Materials & Supplies	**599,625**	**691,367**	**411,825**	**441,345**
72 EQUIPMENT	293,780	365,799	293,780	448,320
76 CONSTRUCTION CONTRACTS	368,000	368,000	90,000	0
Total Capital Outlay	**661,780**	**733,799**	**383,780**	**448,320**
86 GENERAL CITY CHARGES	734,525	734,525	734,525	827,241
88 INTERFUND TRANSFERS	25,000	25,000	25,000	4,575,000
90 REFUNDS	70,000	70,000	68,500	70,000
Total Sundry	**829,525**	**829,525**	**828,025**	**5,472,241**
Total Expenditures	**17,194,648**	**17,343,166**	**16,291,921**	**20,316,883**

CITY OF ALLENTOWN
FUND SUMMARY -SOLID WASTE FUND (085)

Revenues:		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
085-2900	Trash Collection	12,490,144	13,807,760	13,861,610	13,780,748
085-2905	Commercial Trash Collect	125,337	131,470	135,856	158,853
085-2915	Freon Fees	6,510	4,865	4,972	4,860
085-2920	Recyclable Materials	782,290	535,474	441,267	381,407
085-2925	Sweep Tickets	228,291	239,488	232,861	219,780
085-2930	Tub Grinder/Mulch Loading	0	8,560	0	9,800
085-2950	Grants	502,400	952,004	515,156	785,083
085-2960	State Aid for Pension	31,137	20,970	53,321	87,777
085-2980	Miscellaneous	3,667	74,665	76,549	50,791
085-6145	Gain/Loss on Disposal of Fixed Assets	0	16,685	0	0
Total Solid Waste Fund Revenue		**14,169,776**	**15,791,941**	**15,321,592**	**15,479,099**

CITY OF ALLENTOWN
FUND SUMMARY - SOLID WASTE FUND (085)

Expenditures:	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
02 PERMANENT WAGES	1,358,825	1,451,551	1,378,178	1,497,758
04 TEMPORARY WAGES	12,135	5,171	24,451	34,713
06 PREMIUM PAY	90,667	100,227	124,680	129,234
08 LONGEVITY	0	0	0	20,632
11 SHIFT DIFFERENTIAL	3,789	4,309	4,525	5,243
12 FICA	110,993	118,448	116,021	127,846
14 PENSION	76,517	75,738	101,175	125,061
16 INSURANCE - EMPLOYEE GRP	411,050	430,366	566,150	632,302
Total Personnel	**2,063,976**	**2,185,810**	**2,315,180**	**2,572,789**
20 ELECTRIC POWER	15,991	14,126	16,013	16,988
24 POSTAGE & SHIPPING	8,974	8,032	5,271	12,229
26 PRINTING	4,822	6,559	12,587	13,774
30 RENTALS	175,998	145,523	116,839	217,506
32 PUBLICATIONS & MEMBERSHIP	1,083	1,541	1,628	1,271
34 TRAINING & PROF. DEVELOP	3,316	3,855	3,475	3,238
42 REPAIRS & MAINTENANCE	22,949	33,268	36,243	23,431
46 OTHER CONTRACT SERVICES	10,149,424	11,269,187	10,761,784	10,739,624
48 GRANT, NON-CITY CHARGES	0	0	200,000	0
50 OTHER SERVICES & CHARGES	900	9,628	1,125	7,947
Total Services & Charges	**10,383,457**	**11,491,719**	**11,154,965**	**11,036,008**
54 REPAIR & MAINT SUPPLIES	59,824	40,140	25,083	73,130
56 UNIFORMS	2,747	5,498	9,540	10,864
62 FUELS, OILS & LUBRICANTS	179,949	128,316	126,541	124,842
66 CHEMICALS	277	429	304	325
68 OPERATING MATERIALS & SUPP	14,738	92,646	15,103	50,368
Total Materials & Supplies	**257,535**	**267,029**	**176,571**	**259,529**
72 EQUIPMENT	374,994	398,114	233,838	242,020
Total Capital Outlays	**374,994**	**398,114**	**233,838**	**242,020**
86 GENERAL CITY CHARGES	601,727	629,955	661,354	695,247
88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
90 REFUNDS	41,890	37,883	48,699	63,514
99 PRIOR YEARS' COMMITMENTS	79,886	135,660	128,906	200,137
Total Sundrys	**748,503**	**828,498**	**863,959**	**983,898**
Total Solid Waste Expenditures	**13,828,465**	**15,171,170**	**14,744,513**	**15,094,244**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	085	SOLID WASTE
DEPT	03	PUBLIC WORKS
BUREAU	8005	RECYCLING AND SOLID WASTE
PROGRAM	0001	COLL/DISPOSAL/RECYCLING

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Dir of Public Works	-	-	0.3	0.3	0.3	28,500	0.3	28,500	0.3	22,994
18N	Deputy Director of PW	-	-	0.5	0.5	0.5	45,942	0.5	45,942	0.5	46,865
16N	Mgr - Recycling/SW	-	-	-	1.0	1.0	75,426	1.0	75,426	1.0	76,934
15N	Mgr - Recycling/SW	1.0	1.0	1.0	-	-	-	-	-	-	-
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	59,488	1.0	59,488	1.0	60,684
13N	PW Operations Manager	-	-	-	0.2	0.2	12,360	0.2	12,360	0.2	12,610
10N	Recycling Coordinator	-	1.0	1.0	1.0	1.0	50,648	1.0	50,648	1.0	54,262
10N	Operations & Admin Mgr	1.0	-	-	-	-	-	-	-	-	-
09N	Education & Enf Manager	1.0	1.0	1.0	1.0	1.0	49,946	1.0	49,946	1.0	48,022
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	49,946	1.0	49,946	1.0	53,508
15M	Waste & Recycling Oper	-	2.0	2.0	2.0	2.0	105,898	2.0	105,898	-	-
15M	Tax Examiner	-	-	-	-	1.0	40,101	1.0	40,101	1.0	42,324
14M	Waste & Recycling Oper	2.0	-	-	-	-	-	-	-	2.0	108,888
08M	Maintenance Worker 2	5.0	5.0	5.0	7.0	7.0	237,604	7.0	237,604	6.0	246,880
06M	Clerk 2	2.0	2.0	2.0	2.0	4.0	160,381	4.0	160,381	4.0	155,402
06M	Maintenance Worker 1	-	-	-	-	-	-	-	-	-	-
	Total Positions	**14.0**	**14.0**	**14.0**	**17.0**	**20.0**	**916,240**	**20.0**	**916,240**	**19.0**	**929,373**

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0001-02	PERMANENT WAGES	950,084	950,084	813,084	879,373
0001-04	TEMPORARY WAGES	80,232	80,232	80,232	80,452
0001-06	PREMIUM PAY	67,500	67,500	67,500	68,000
0001-08	LONGEVITY	9,392	9,392	9,392	8,310
0001-11	SHIFT DIFFERENTIAL	7,150	7,150	7,150	6,800
0001-12	FICA	88,507	88,507	86,248	83,610
0001-14	PENSION	99,514	99,514	99,514	97,147
0001-16	INSURANCE - EMPLOYEE GRP	382,000	382,000	382,000	403,237
0001-20	ELECTRIC POWER	24,000	24,000	23,000	24,000
0001-24	POSTAGE & SHIPPING	14,000	14,000	14,000	14,000
0001-26	PRINTING	13,000	13,000	13,000	13,000
0001-28	MILEAGE REIMBURSEMENT	50	50	50	50
0001-30	RENTALS	279,886	279,886	243,082	293,082
0001-32	PUBLICATIONS & MEMBERSHIP	1,560	1,560	1,560	1,865
0001-34	TRAINING & PROF. DEVELOP	4,000	4,000	4,000	5,400
0001-42	REPAIRS & MAINTENANCE	50,000	50,000	50,000	40,000
0001-46	OTHER CONTRACT SERVICES	11,142,031	11,146,788	10,964,448	9,951,927
0001-50	OTHER SERVICES & CHARGES	15,000	15,000	15,000	15,900
0001-54	REPAIR & MAINT SUPPLIES	298,750	298,750	111,950	108,500
0001-56	UNIFORMS	6,000	6,000	6,000	8,000
0001-62	FUELS, OILS & LUBRICANTS	135,000	135,000	135,000	140,000
0001-66	CHEMICALS	800	800	800	800
0001-68	OPERATING MATERIALS & SUPP	145,000	216,742	125,000	165,000
0001-72	EQUIPMENT	65,280	137,299	65,280	231,500
0001-76	CONSTRUCTION CONTRACTS	368,000	368,000	90,000	0
0001-86	GENERAL CITY CHARGES	734,525	734,525	734,525	827,241
0001-88	INTERFUND TRANSFERS	25,000	25,000	25,000	4,575,000
0001-90	REFUNDS	65,000	65,000	65,000	65,000
Total	**COLLECTION/DISPOSAL/RECYCLING**	**15,071,261**	**15,219,779**	**14,231,815**	**18,107,194**

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

Account Number		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0001-02	PERMANENT WAGES	597,112	634,101	642,703	683,755
0001-04	TEMPORARY WAGES	12,135	5,171	24,451	19,556
0001-06	PREMIUM PAY	50,018	44,464	63,990	62,180
0001-08	LONGEVITY	0	0	0	7,923
0001-11	SHIFT DIFFERENTIAL	1,508	1,203	1,537	1,516
0001-12	FICA	49,951	51,823	55,373	58,620
0001-14	PENSION	32,461	32,131	44,302	57,171
0001-16	INSURANCE - EMPLOYEE GRP	178,750	188,718	247,900	293,152
0001-20	ELECTRIC POWER	15,991	14,126	16,013	16,988
0001-24	POSTAGE & SHIPPING	8,721	7,987	5,256	12,214
0001-26	PRINTING	4,177	5,914	11,858	13,000
0001-30	RENTALS	175,998	145,523	113,889	197,506
0001-32	PUBLICATIONS & MEMBERSHIP	1,048	1,506	1,593	1,201
0001-34	TRAINING & PROF. DEVELOP	2,126	3,572	3,102	2,509
0001-42	REPAIRS & MAINTENANCE	20,450	33,242	36,142	22,330
0001-46	OTHER CONTRACT SERVICES	9,963,227	10,250,343	10,368,278	10,413,385
0001-50	OTHER SERVICES & CHARGES	700	9,428	925	7,797
0001-54	REPAIR & MAINT SUPPLIES	59,334	40,140	24,389	72,427
0001-56	UNIFORMS	841	2,298	3,942	5,030
0001-62	FUELS, OILS & LUBRICANTS	179,949	128,316	126,541	124,842
0001-66	CHEMICALS	277	429	304	322
0001-68	OPERATING MATERIALS & SUPP	12,078	91,101	14,603	45,942
0001-72	EQUIPMENT	203,872	225,951	84,274	61,925
0001-86	GENERAL CITY CHARGES	601,727	629,955	661,354	695,247
0001-88	INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
0001-90	REFUNDS	41,890	35,113	47,534	62,488
0001-99	PRIOR YEARS' COMMITMENTS	77,077	134,425	115,947	117,025
Total	**COLLECTION/DISPOSAL/RECYCLING**	**12,316,418**	**12,741,980**	**12,741,200**	**13,081,051**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**085**	**SOLID WASTE**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**8005**	**RECYCLING AND SOLID WASTE**
PROGRAM	**0002**	**SWEEP PROGRAM**

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	SWEEP & Animal Control Mgr	-	-	-	1.0	1.0	63,700	1.0	63,700	1.0	65,000
12N	Sweep Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
12M	Sweep Officer	4.0	4.0	4.0	4.0	4.0	187,239	4.0	187,239	4.0	189,449
06M	Clerk 2	1.0	1.0	1.0	1.0	-	-	-	-	-	-
	Total Positions	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**	**250,939**	**5.0**	**250,939**	**5.0**	**254,449**

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0002-02	PERMANENT WAGES	250,939	250,939	212,939	229,449
0002-06	PREMIUM PAY	15,000	15,000	10,000	16,000
0002-08	LONGEVITY	3,250	3,250	3,250	3,425
0002-11	SHIFT DIFFERENTIAL	1,500	1,500	1,000	1,600
0002-12	FICA	20,767	20,767	20,586	21,074
0002-14	PENSION	24,878	24,878	24,878	25,565
0002-16	INSURANCE - EMPLOYEE GRP	95,500	95,500	95,500	106,115
0002-26	PRINTING	10,000	10,000	5,000	10,000
0002-46	OTHER CONTRACT SERVICES	57,420	57,420	55,420	58,930
0002-56	UNIFORMS	1,300	1,300	1,300	2,500
0002-72	EQUIPMENT	37,500	37,500	37,500	9,000
0002-90	REFUNDS	5,000	5,000	3,500	5,000
Total	**SWEEP PROGRAM**	**523,054**	**523,054**	**470,873**	**488,658**

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0002-02	PERMANENT WAGES	222,703	235,322	243,233	250,036
0002-06	PREMIUM PAY	594	1,202	5,856	762
0002-08	LONGEVITY	0	0	0	3,774
0002-11	SHIFT DIFFERENTIAL	89	259	213	146
0002-12	FICA	16,704	17,806	18,683	19,000
0002-14	PENSION	13,913	13,771	17,960	21,439
0002-16	INSURANCE - EMPLOYEE GRP	74,150	77,424	100,500	107,100
0002-26	PRINTING	0	0	0	720
0002-46	OTHER CONTRACT SERVICES	40,593	38,820	29,422	31,040
0002-56	UNIFORMS	503	313	750	478
0002-72	EQUIPMENT	622	745	1,603	500
0002-90	REFUNDS	0	2,770	1,165	1,026
0002-99	PRIOR YEARS' COMMITMENTS	0	0	9,605	10,240
Total	**SWEEP PROGRAM**	**369,871**	**388,432**	**428,990**	**446,261**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	085	SOLID WASTE
DEPT	03	PUBLIC WORKS
BUREAU	8005	RECYCLING AND SOLID WASTE
PROGRAM	0003	STREET CLEANING

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Maintenance Super	1.0	1.0	1.0	1.0	1.0	62,478	1.0	62,478	1.0	63,726
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	48,620	1.0	48,620	1.0	49,348
10M	Equipment Operator 3	5.0	5.0	5.0	5.0	5.0	216,671	5.0	216,671	6.0	258,259
08M	Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	158,808	4.0	158,808	4.0	165,276
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	43,147	1.0	43,147	1.0	43,797
	Total Positions	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**	**529,724**	**12.0**	**529,724**	**13.0**	**580,406**

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0003-02	PERMANENT WAGES	529,724	529,724	529,724	580,406
0003-06	PREMIUM PAY	45,500	45,500	45,500	48,750
0003-08	LONGEVITY	8,434	8,434	8,434	8,867
0003-11	SHIFT DIFFERENTIAL	4,550	4,550	4,550	4,875
0003-12	FICA	44,998	44,998	44,998	49,182
0003-14	PENSION	59,708	59,708	59,708	66,469
0003-16	INSURANCE - EMPLOYEE GRP	229,200	229,200	229,200	275,899
0003-26	PRINTING	750	750	750	1,000
0003-30	RENTALS	42,000	22,000	14,000	20,000
0003-34	TRAINING & PROF. DEVELOP	200	200	200	200
0003-42	REPAIRS & MAINTENANCE	4,500	4,500	4,500	4,500
0003-46	OTHER CONTRACT SERVICES	5,500	5,500	5,500	5,910
0003-50	OTHER SERVICES & CHARGES	200	200	200	200
0003-54	REPAIR & MAINT SUPPLIES	725	725	225	725
0003-56	UNIFORMS	5,000	5,000	5,000	6,220
0003-66	CHEMICALS	0	20,000	20,000	0
0003-68	OPERATING MATERIALS & SUPP	2,750	2,750	2,250	3,000
0003-72	EQUIPMENT	185,000	185,000	185,000	200,000
Total	**STREET CLEANING**	**1,168,739**	**1,168,739**	**1,159,739**	**1,276,203**

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING

Account Number		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0003-02	PERMANENT WAGES	491,822	533,041	444,643	514,099
0003-06	PREMIUM PAY	37,363	51,204	51,246	63,950
0003-08	LONGEVITY	0	0	0	7,788
0003-11	SHIFT DIFFERENTIAL	2,160	2,820	2,743	3,560
0003-12	FICA	40,520	44,805	38,047	44,983
0003-14	PENSION	27,824	27,541	35,920	42,878
0003-16	INSURANCE - EMPLOYEE GRP	146,150	151,824	201,000	214,200
0003-26	PRINTING	645	645	729	54
0003-30	RENTALS	0	0	2,950	20,000
0003-34	TRAINING & PROF. DEVELOP	240	90	243	40
0003-42	REPAIRS & MAINTENANCE	2,499	26	101	1,101
0003-46	OTHER CONTRACT SERVICES	6,100	4,252	4,875	5,659
0003-50	OTHER SERVICES & CHARGES	200	200	200	150
0003-54	REPAIR & MAINT SUPPLIES	490	0	694	703
0003-56	UNIFORMS	1,254	2,087	4,065	4,949
0003-68	OPERATING MATERIALS & SUPP	2,245	1,289	0	2,703
0003-72	EQUIPMENT	170,500	171,418	134,805	179,595
0003-99	PRIOR YEARS' COMMITMENTS	2,514	1,235	3,354	2,250
Total	**STREET CLEANING**	**932,526**	**992,477**	**925,615**	**1,108,662**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**085**	**SOLID WASTE**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**8005**	**RECYCLING AND SOLID WASTE**
PROGRAM	**0004**	**ANIMAL CONTROL**

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Animal Control Officer	1.0	1.0	1.0	1.0	1.0	49,881	1.0	49,881	1.0	50,635
	Total Positions	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**49,881**	**1.0**	**49,881**	**1.0**	**50,635**

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0004-02	PERMANENT WAGES	49,881	49,881	49,881	50,635
0004-04	TEMPORARY WAGES	20,000	20,000	20,000	20,000
0004-06	PREMIUM PAY	3,750	3,750	2,750	4,000
0004-08	LONGEVITY	1,224	1,224	1,224	1,353
0004-11	SHIFT DIFFERENTIAL	375	375	275	400
0004-12	FICA	5,755	5,755	5,755	5,844
0004-14	PENSION	4,976	4,976	4,976	5,113
0004-16	INSURANCE - EMPLOYEE GRP	19,100	19,100	19,100	21,223
0004-24	POSTAGE & SHIPPING	1,000	1,000	500	750
0004-28	MILEAGE REIMBURSEMENT	25	25	25	25
0004-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0004-34	TRAINING & PROF. DEVELOP	2,000	2,000	1,500	2,000
0004-42	REPAIRS & MAINTENANCE	100	100	100	100
0004-46	OTHER CONTRACT SERVICES	312,908	312,908	312,908	318,765
0004-54	REPAIR & MAINT SUPPLIES	100	100	100	100
0004-56	UNIFORMS	700	700	700	3,000
0004-66	CHEMICALS	1,000	1,000	1,000	1,000
0004-68	OPERATING MATERIALS & SUPP	2,500	2,500	2,500	2,500
0004-72	EQUIPMENT	6,000	6,000	6,000	7,820
Total	**ANIMAL CONTROL**	**431,594**	**431,594**	**429,494**	**444,828**

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL

Account Number		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0004-02	PERMANENT WAGES	47,188	49,087	47,599	49,868
0004-04	TEMPORARY WAGES	0	0	0	15,157
0004-06	PREMIUM PAY	2,692	3,357	3,588	2,342
0004-08	LONGEVITY	0	0	0	1,147
0004-11	SHIFT DIFFERENTIAL	32	27	32	21
0004-12	FICA	3,818	4,014	3,918	5,243
0004-14	PENSION	2,319	2,295	2,993	3,573
0004-16	INSURANCE - EMPLOYEE GRP	12,000	12,400	16,750	17,850
0004-24	POSTAGE & SHIPPING	253	45	15	15
0004-32	PUBLICATIONS & MEMBERSHIP	35	35	35	70
0004-34	TRAINING & PROF. DEVELOP	950	193	130	689
0004-46	OTHER CONTRACT SERVICES	139,504	137,850	216,470	289,540
0004-56	UNIFORMS	149	800	783	407
0004-66	CHEMICALS	0	0	0	3
0004-68	OPERATING MATERIALS & SUPP	415	256	500	1,723
0004-72	EQUIPMENT	0	0	13,156	0
0004-99	PRIOR YEARS' COMMITMENTS	295	0	0	70,622
Total	**ANIMAL CONTROL**	**209,650**	**210,359**	**305,969**	**458,270**

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