

# 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.

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

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Final Budget</u>	<u>2008 Actual &amp; Estimated</u>	<u>2009 Final Budget</u>
<b>Opening Balance - Cash Basis 12/31/07</b>						2,104,853	2,435,053
<b>Revenues:</b>							
2950 Grants	1,363,525	1,053,296	688,139	822,412	775,000	630,280	590,000
2900 Residential Trash Collection	8,158,662	8,440,022	8,436,886	10,477,579	12,287,800	12,204,922	12,240,000
2905 Commercial Trash Collection	79,408	86,515	120,294	132,128	186,500	150,000	161,500
2920 Recyclable Materials	415,074	448,388	298,391	606,882	525,000	750,000	575,000
2925 SWEEP Tickets	-	17,390	96,439	149,922	180,000	160,000	180,000
2970 Interest Income	86,994	107,978	132,476	137,891	60,000	60,000	60,000
2960 State Aid for Pension	16,772	10,865	12,918	33,386	20,000	20,000	20,000
2915 Freon Fees	-	-	9,940	9,240	11,000	10,000	10,000
2980 Miscellaneous	9,523	15,338	16,705	8,703	6,000	99,097	50,000
<b>Total Revenue</b>	<b>10,129,957</b>	<b>10,179,792</b>	<b>9,812,188</b>	<b>12,378,143</b>	<b>14,051,300</b>	<b>14,084,299</b>	<b>13,886,500</b>
<b>Total Funds Available</b>						<b>16,189,152</b>	<b>16,321,553</b>
<b>Expenditures:</b>							
02 Permanent Wages	1,045,286	1,088,866	1,200,872	1,280,711	1,563,707	1,495,366	1,683,857
Vacancy Factor					(50,000)		(50,000)
04 Temporary Wages	14,405	9,960	11,216	15,545	20,000	15,968	20,000
06 Premium Pay	35,240	48,503	78,804	108,751	80,000	80,000	80,500
11 Shift Differential	-	156	327	3,829	-	4,150	7,750
12 FICA	83,350	87,043	97,958	106,750	127,274	122,055	137,096
14 Pension	22,085	35,697	40,211	78,309	132,600	129,200	75,993
16 Insurance - Employee Group	280,178	357,000	440,044	458,948	469,248	481,654	527,875
<b>Total Personnel</b>	<b>1,480,544</b>	<b>1,627,225</b>	<b>1,869,432</b>	<b>2,052,843</b>	<b>2,342,829</b>	<b>2,328,393</b>	<b>2,483,071</b>
20 Electric Power	13,789	16,344	15,951	17,188	36,300	25,000	30,000
22 Telephone	-	1,075	1,512	1,610	2,000	1,000	1,700
24 Postage & Shipping	13	-	28	14,437	15,000	11,013	16,000
26 Printing	11,556	20,742	4,155	20,464	48,000	29,693	62,200
28 Mileage Reimbursement	196	-	29	85	100	50	150
30 Rentals	262,889	146,771	174,695	140,811	200,000	170,474	150,000
32 Publications & Memberships	817	1,240	649	589	500	500	550
34 Training & Prof. Development	3,709	1,738	2,290	1,955	4,500	3,707	5,250
42 Repairs & Maintenance	7,220	9,765	19,273	24,108	35,000	35,000	43,100
44 Professional Service Fees	48,790	59,699	88,860	44,091	75,000	55,000	77,500
46 Other Contract Services	6,193,678	6,883,317	7,111,166	8,393,744	9,574,782	9,574,782	9,991,175
48 Grant, Non-City Charges	34,881	17,789	-	81,390	95,000	75,000	-
50 Other Services & Charges	50,674	14,938	24,469	45,966	50,000	33,576	50,100
<b>Total Services &amp; Charges</b>	<b>6,628,212</b>	<b>7,173,418</b>	<b>7,443,077</b>	<b>8,786,438</b>	<b>10,136,182</b>	<b>10,014,795</b>	<b>10,427,725</b>
54 Repair & Maintenance Supplies	47,298	92,538	40,301	46,081	130,000	100,000	132,600
56 Uniforms	3,258	2,743	3,263	2,336	6,000	3,643	10,100
58 Office Supplies	3,682	2,467	5,171	6,803	10,000	10,000	10,100
62 Fuels, Oils & Lubricants	9,688	60,066	13,497	9,706	24,000	74,000	78,800
66 Chemicals	167	493	465	302	650	650	800
68 Operating Materials & Supplies	110,863	83,943	6,149	92,170	170,000	170,000	205,000
<b>Total Materials &amp; Supplies</b>	<b>174,955</b>	<b>242,250</b>	<b>68,846</b>	<b>157,398</b>	<b>340,650</b>	<b>358,293</b>	<b>437,400</b>
72 Equipment	246,069	314,275	285,080	212,679	380,400	374,930	274,900
76 Construction Contracts	-	-	173,422	11,814	95,000	29,000	-
<b>Total Capital Outlays</b>	<b>246,069</b>	<b>314,275</b>	<b>458,502</b>	<b>224,493</b>	<b>475,400</b>	<b>403,930</b>	<b>274,900</b>
84 Capital Fund Contribution	-	-	-	-	-	-	180,000
86 General City Charges	431,677	431,677	474,845	498,750	523,688	523,688	539,399
88 Interfund Transfers	16,520	117,000	23,366	25,000	25,000	25,000	25,000
90 Refunds	45,987	49,341	27,045	50,121	50,000	100,000	100,000
99 Reserve for Encumbrances	115,822	27,251	115,008	278,892	-	-	-
<b>Total Sundry</b>	<b>610,007</b>	<b>625,269</b>	<b>640,264</b>	<b>852,763</b>	<b>598,688</b>	<b>648,688</b>	<b>844,399</b>
<b>Total Expenditures</b>	<b>9,139,786</b>	<b>9,982,437</b>	<b>10,480,121</b>	<b>12,073,935</b>	<b>13,893,749</b>	<b>13,754,099</b>	<b>14,467,495</b>
<b>Closing Balance</b>						<b>2,435,053</b>	<b>1,854,058</b>

**PROGRAM DETAIL**

<b>Bureau:</b> Recycling & Solid Waste	<b>No:</b> 03-8005	<b>Department:</b> Public Works	<b>Program:</b> Collection/Disposal/Recycling	<b>No:</b> 0001
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**Program Description:**

This program provides for the collection and disposal of municipal waste, recyclables and yard waste from over 36,000 households, small businesses and City facilities. This fund also provides for the operation of a recycling drop off center, two yard waste sites, Allentown Clean and Green, *Don't Trash Allentown*, Graffiti Busters programs and monitoring of the Dorney Road (Oswald) Landfill Superfund Site.

**Goal(s):**

Facilitate the safe, efficient and cost effective removal of waste from the City. Reduce the City's municipal solid waste stream by a minimum of 40% and comply with PA Act 101 (mandatory residential and commercial recycling law). Promote a cleaner and greener City. Reduce the incidence of litter and graffiti.

**Measurable Budget Year Objectives and Long Range Targets:**

- Achieve a minimum of 40% reduction of residential and commercial waste generated in the City through recycling, yard-waste composting and source reduction efforts.
- Maintain residential and commercial recycling participation rates above 90% and contamination rates below 7% through active education and enforcement efforts.
- Reduce the amount of waste landfilled through recycling and trash collection limits.
- Increase waste diversion through the operation of the Recycling Drop-Off Center and yard waste sites.
- Sweep 13,500 lane-miles of streets and sidewalks.
- Install, maintain and provide collection from over 1,000 litter baskets.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Collect leaves from City streets and provide transportation and processing for leaves and yard waste.
- Support "Buy Recycled" and recycling market development efforts.
- Develop and maintain accurate monitoring and reporting systems.
- Maximize grant funding and increase alternative revenue sources.
- Achieve a cleaner and greener City through community involvement, education, cleaning and enforcement.
- Eradicate graffiti from public and private property and prevent graffiti through education and enforcement.

<b>Impact/Output Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Budgeted</b>
Businesses serviced by City collection	423	454	471	500	525
Curbside recyclables collected and processed (tons)	6,320	6,194	6,507	7,000	7,000
Curbside yard waste and Christmas trees collected (tons)	2,321	2,477	2,041	2,250	2,250
<i>Don't Trash Allentown</i> Starter Kits distributed	236	750	1,744	1,200	1,200
Graffiti removed/cleaned (# of properties)	579	1,200	1,692	1,900	1,900
Leaves collected from City streets (loads)	2,374	2,016	2,113	2,250	2,250
Leaves hauled to County compost site (loads)	1,545	1,509	1,251	1,250	1,000
Litter baskets emptied	117,129	130,202	102,850	105,000	115,000
Litter basket tonnage	485	598	578	600	600
Missed pickups (contractor)	4,200	3,000	5,767	5,000	5,000
Municipal waste collected and landfilled (tons)	44,476	42,126	38,746	38,500	38,500
Recycling Drop Off Center tons processed	2,783	2,980	3,185	3,100	3,100
Trash and recyclables hauled (tons)	8,355	9,000	9,888	11,000	11,200
Yard waste hauled to County compost site (loads)	754	750	378	500	500
Yard waste processed (tons)	5,801	4,969	2,809	4,000	4,000
Yard waste site customers	26,129	20,575	16,737	17,000	17,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008	2008	2009	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
15N Mgr-Recycling/SW	1.0	1.0	1.0	1.0	1.0	65,154	1.0	65,154
14N Streets Super Asst	1.0	1.0	1.0	1.0	-	-	-	-
13N Operation Admin	1.0	1.0	-	-	-	-	-	-
13N Operations Manager	-	-	1.0	1.0	1.0	53,829	1.0	53,829
13N Chief Maintenance Supervisor	-	-	-	0.4	1.0	59,033	1.0	59,033
10N Operations & Admin Manager	1.0	1.0	1.0	1.0	1.0	57,524	1.0	57,524
09N Education & Enf. Mgr	1.0	1.0	1.0	1.0	1.0	44,530	1.0	44,530
09N Office Manager	-	-	-	-	1.0	42,650	1.0	45,080
08N Maint. & Operations Supv.	1.0	1.0	-	-	-	-	-	-
14M Waste & Recyc. Oper	2.0	2.0	2.0	2.0	2.0	90,629	2.0	86,679
11M Maintenance Mech 3	-	-	1.0	1.0	1.0	41,764	1.0	41,704
10M Equipment Operator 3	4.6	5.0	5.0	4.6	5.0	186,049	5.0	195,750
10M Maintenance Worker 3	-	-	-	-	1.0	40,381	0.3	10,125
09M Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	40,300	1.0	40,243
09M Solid Waste Aide	1.0	1.0	1.0	1.0	1.0	40,300	1.0	40,243
08M Clerk 3	1.0	1.0	1.0	1.0	-	-	-	-
08M Maintenance Worker 2	8.5	9.0	8.5	8.0	9.0	328,681	8.7	297,622
08M Recyc & SW Worker	2.0	2.0	1.0	1.0	1.0	37,327	1.0	36,171
06M Clerk 2	1.0	1.0	1.0	1.0	2.0	64,548	2.0	53,758
06M Maintenance Worker 1	2.8	3.0	3.0	3.0	3.0	99,071	3.0	89,816
<b>Total Positions</b>	<b>29.9</b>	<b>31.0</b>	<b>29.5</b>	<b>29.0</b>	<b>32.0</b>		<b>31.0</b>	<b>19.0</b>

**Account Detail**

0001-02 PERMANENT WAGES	1,045,286	992,376	1,001,057	1,047,430	1,291,770	1,217,261	783,348
0001-04 TEMPORARY WAGES	14,405	9,960	11,216	15,545	20,000	15,968	20,000
0001-06 PREMIUM PAY	35,240	48,267	67,896	95,590	65,000	65,000	30,000
0001-11 SHIFT DIFFERENTIAL	-	-	-	3,261	-	3,500	4,000
0001-12 FICA	83,350	79,792	82,113	88,379	105,323	99,582	64,057
0001-14 PENSION	22,085	32,569	33,078	61,377	108,800	105,400	35,217
0001-16 INSURANCE - EMPLOYEE GRP	280,178	322,183	355,652	362,500	385,024	392,928	244,625
<b>Personnel</b>	<b>1,480,544</b>	<b>1,485,147</b>	<b>1,551,012</b>	<b>1,674,082</b>	<b>1,975,917</b>	<b>1,899,640</b>	<b>1,181,247</b>
0001-20 ELECTRIC POWER	13,789	16,344	15,951	17,188	36,300	25,000	30,000
0001-22 TELEPHONE	-	1,075	1,512	350	500	500	600
0001-24 POSTAGE & SHIPPING	13	-	28	14,437	15,000	11,013	15,000
0001-26 PRINTING	11,556	14,342	4,155	20,464	45,500	28,693	45,500
0001-28 MILEAGE REIMBURSEMENT	196	-	29	85	100	50	100
0001-30 RENTALS	262,889	146,771	174,695	140,811	200,000	170,474	150,000
0001-32 PUBLICATIONS & MEMBERSHIP	817	1,240	649	589	500	500	500
0001-34 TRAINING & PROF. DEVELOP	3,709	1,738	2,290	1,955	4,500	3,707	4,500
0001-42 REPAIRS & MAINTENANCE	7,220	9,765	19,273	24,108	35,000	35,000	40,000
0001-44 PROF SERVICES FEES	48,790	53,699	87,610	40,005	70,000	50,000	70,000
0001-46 OTHER CONTRACT SERVICES	6,193,678	6,883,317	7,111,166	8,393,744	9,574,782	9,574,782	9,935,175
0001-48 GRANT, NON-CITY CHARGES	34,881	17,789	-	81,390	95,000	75,000	-
0001-50 OTHER SERVICES & CHARGES	50,674	14,938	24,469	45,966	50,000	33,576	50,000
<b>Services &amp; Charges</b>	<b>6,628,212</b>	<b>7,161,018</b>	<b>7,441,827</b>	<b>8,781,092</b>	<b>10,127,182</b>	<b>10,008,295</b>	<b>10,341,375</b>
0001-54 REPAIR & MAINT SUPPLIES	47,298	92,538	40,301	46,081	130,000	100,000	130,000
0001-56 UNIFORMS	3,258	2,743	2,908	2,149	4,000	2,375	4,500
0001-58 OFFICE SUPPLIES	3,682	2,467	5,171	6,803	10,000	10,000	10,000
0001-62 FUELS, OILS & LUBRICANTS	9,688	60,066	13,497	9,706	24,000	74,000	78,800
0001-66 CHEMICALS	167	493	465	302	650	650	800
0001-68 OPERATING MATERIALS & SUPP	110,863	83,943	6,149	92,170	170,000	170,000	200,000
<b>Materials &amp; Supplies</b>	<b>174,955</b>	<b>242,250</b>	<b>68,491</b>	<b>157,211</b>	<b>338,650</b>	<b>357,025</b>	<b>424,100</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

Expenditures	<i>(continued)</i>	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
0001-72	EQUIPMENT	246,069	314,275	279,899	212,479	373,800	373,800	110,000
0001-76	CONSTRUCTION CONTRACTS	-	-	173,422	11,814	95,000	29,000	-
	Capital Outlays	246,069	314,275	453,321	224,293	468,800	402,800	110,000
0001-84	CAPITAL FUND CONTRIBUTION	-	-	-	-	-	-	180,000
0001-86	GENERAL CITY CHARGES	431,677	431,677	474,845	498,750	523,688	523,688	539,399
0001-88	INTERFUND TRANSFERS	16,520	117,000	23,366	25,000	25,000	25,000	25,000
0001-90	REFUNDS	45,987	49,341	27,045	50,121	50,000	100,000	100,000
0001-99	RESERVE FOR ENCUMBRANCES	115,822	27,251	115,008	277,861	-	-	-
	Sundry	610,007	625,269	640,264	851,732	598,688	648,688	844,399
<b>Total</b>	<b>COLLECTION/DISPOSAL/RECYCLING</b>	<b>9,139,786</b>	<b>9,827,959</b>	<b>10,154,915</b>	<b>11,688,410</b>	<b>13,509,237</b>	<b>13,316,448</b>	<b>12,901,121</b>

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## PROGRAM DETAIL

<b>Bureau:</b> Recycling & Solid Waste	<b>No:</b> 03-8005	<b>Department:</b> Public Works	<b>Program:</b> Solid Waste Education & Enforcement Program	<b>No:</b> 0002
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**Program Description:**

SWEEP (Solid Waste Education and Enforcement Program) provides pro-active, outreach, education and enforcement of Allentown's municipal waste, recycling and anti-litter ordinances. Residents and property and business owners are informed of the ordinance requirements and field officers address trash and litter problems to attain compliance. The officers issue warnings, SWEEP tickets and citations for non-compliance. The program also administers the system to track complaints and SWEEP tickets issued by all city officers and collect ticket revenue.

**Goal(s):**

SWEEP strives to increase cleanliness of Allentown through increased knowledge of and compliance with litter, trash-related and recycling ordinances. SWEEP continues to improve litter, trash and recycling education, enforcement and cleaning programs.

**Measurable Budget Year Objectives and Long Range Targets:**

- Increased compliance with Anti-Litter, Municipal Waste and Recycling ordinances.
- Increased community support and improved awareness SWEEP enforcement protocol.
- Improved cleanliness.
- Perform systematic and proactive investigations to increase compliance with ordinances.
- Address quality of life issues.
- Address high grass and weed complaints
- Increase involvement by other City agencies in SWEEP.
- Include SWEEP ticket issuance in other City ordinances.
- Reduce number of rejected trash notice by City hauler through increase residential education.
- Reduce number of community based complaints by increase compliance.
- Administer the SWEEP ticket program for other City bureaus, Allentown Police Department, Health, Engineering

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Property owners notified – SWEEP/Ordinances	5,000	76,000	82,000	82,000	82,000
Educational contacts	2,500	3,000	3,000	2,500	3,500
Warnings issued	1,200	1 300	1,400	1,200	1,500
Rechecks	1,500	1,300	1,500	1,500	2,000
Tickets issued	555	3,760	4,489	4,500	4,500
Tickets issued by other bureaus	276	142	686	350	750
Citations issued	100	645	725	750	750
Rejection Notices	N/A	11,900	13,867	10,000	10,000
Complaints received and addressed	N/A	2,500	5,100	5,000	5,000
Proactive investigations			2,500	3,000	4,000
High grass/weed complaints addressed			650	1,100	1,500



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
						Budget	Estimated	Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
12N	Sweep Manager	-	-	1.0	1.0	1.0	54,545	1.0	54,545
12M	Sweep Officer	-	-	5.0	6.0	5.0	188,406	5.0	195,784
06M	Clerk 2	-	-	1.0	1.0	1.0	28,986	1.0	27,776
<b>Total Positions</b>		-	-	<b>7.0</b>	<b>8.0</b>	<b>7.0</b>		<b>7.0</b>	
<b>Account Detail</b>									
0002-02	PERMANENT WAGES	-	96,490	199,815	233,281	271,937	278,105	289,300	
0002-06	PREMIUM PAY	-	236	10,908	13,161	15,000	15,000	15,000	
0002-11	SHIFT DIFFERENTIAL	-	156	327	568	-	650	700	
0002-12	FICA	-	7,251	15,845	18,371	21,951	22,472	23,333	
0002-14	PENSION	-	3,128	7,133	16,932	23,800	23,800	12,974	
0002-16	INSURANCE - EMPLOYEE GRP	-	34,817	84,392	96,448	84,224	88,726	90,125	
<b>Personnel</b>		-	<b>142,078</b>	<b>318,420</b>	<b>378,761</b>	<b>416,912</b>	<b>428,753</b>	<b>431,432</b>	
0002-22	TELEPHONE	-	-	-	1,260	1,500	500	600	
0002-26	PRINTING	-	6,400	-	-	2,500	1,000	15,000	
0002-44	PROF SERVICES FEES	-	6,000	1,250	4,086	5,000	5,000	7,500	
<b>Services &amp; Charges</b>		-	<b>12,400</b>	<b>1,250</b>	<b>5,346</b>	<b>9,000</b>	<b>6,500</b>	<b>23,100</b>	
0002-56	UNIFORMS	-	-	355	187	2,000	1,268	2,000	
<b>Materials &amp; Supplies</b>		-	-	<b>355</b>	<b>187</b>	<b>2,000</b>	<b>1,268</b>	<b>2,000</b>	
0002-72	EQUIPMENT	-	-	5,181	200	6,600	1,130	1,900	
<b>Capital Outlays</b>		-	-	<b>5,181</b>	<b>200</b>	<b>6,600</b>	<b>1,130</b>	<b>1,900</b>	
0001-99	RESERVE FOR ENCUMBRANCES	-	-	-	1,031	-	-	-	
<b>Sundry</b>		-	-	-	<b>1,031</b>	-	-	-	
<b>Total</b>	<b>SWEEP PROGRAM</b>	-	<b>154,478</b>	<b>325,206</b>	<b>385,525</b>	<b>434,512</b>	<b>437,651</b>	<b>458,432</b>	

**PROGRAM DETAIL**

<b>Bureau:</b> Recycling & Solid Waste	<b>No:</b> 03-8005	<b>Department:</b> Public Works	<b>Program:</b> Street Cleaning	<b>No:</b> 0003
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**Program Description:**

This program provides for the sweeping of all City streets. This fund also provides for the assistance of the municipal leaf collection and all cleaning of the top of storm grates and drains. This program also assists the streets program in all phases of salting, pre-wetting of City streets prior to a snow storm event, sanding, plowing and snow removal with 24 hour coverage during the winter season (November to April).

**Goal(s):**

Continue to improve all aspects of our street cleaning program with the necessary changes to meet the City's ever changing needs.

**Measurable Budget Year Objectives and Long Range Targets:**

- Sweep 15,000 lane-miles of streets.
- Collect leaves from City streets and provide transportation and processing for leaves and yard waste.
- Collect Christmas trees and yard waste during the months of December through March along with Recycling.
- Replace and maintain all permanent metal street cleaning signs throughout the City.
- Improve our inlet cleaning program.
- Complete weed spraying at concrete islands and medians.

<b>Impact/Output Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Budgeted</b>
Leaves collected from City streets:					
(loads)	2,476	2,016	2,216	2,500	2,500
(cubic yards)	29,440	23,457	30,868	32,000	33,000
(bags)	4,349	4,659	5,839	6,000	6,000
Christmas trees collected	5,013	4,663	4,030	5,000	5,000
Leaves hauled to County compost site					
(loads)	1,545	1,509	1,129	1,500	1,500
(cubic yards)	18,961	18,755	16,923	1,500	1,500
Ground Mulch hauled to County compost site:					
(loads)	528	317	217	500	500
(cubic yards)	6,282	3,957	3,621	1,500	1,500
Sweeping miles of Streets Swept	12,900	13,750	13,750	15,000	15,000
Debris from City streets (tonnage)	10,401	13,892	9,112	11,000	11,000
Concrete islands & medians cut & spray (areas)	0	0	0	26	30

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008		2008		2009	
		Actual	Actual	Actual	Actual	Final	Salaries	Actual &	Salaries	Final	Budget
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>											
13N	Chief Maint Supervisor	-	-	-	-	-	-	-	-	1.0	59,896
11M	Maintenance Mech 3	-	-	-	-	-	-	-	-	1.0	43,678
10M	Equipment Operator 3	-	-	-	-	-	-	-	-	5.0	204,949
09M	Equipment Operator 2	-	-	-	-	-	-	-	-	1.0	41,978
08M	Maintenance Worker 2	-	-	-	-	-	-	-	-	4.0	151,784
06M	Maintenance Worker 1	-	-	-	-	-	-	-	-	1.0	35,538
	<b>Total Positions</b>	-	-	-	-	-	-	-	-	13.0	
<b>Account Detail</b>											
0003-02	PERMANENT WAGES	-	-	-	-	-	-	-	-		537,823
0003-06	PREMIUM PAY	-	-	-	-	-	-	-	-		35,000
0003-11	SHIFT DIFFERENTIAL	-	-	-	-	-	-	-	-		3,000
0003-12	FICA	-	-	-	-	-	-	-	-		44,050
0003-14	PENSION	-	-	-	-	-	-	-	-		24,095
0003-16	INSURANCE - EMPLOYEE GRP	-	-	-	-	-	-	-	-		167,375
	<b>Personnel</b>	-	-	-	-	-	-	-	-		811,343
0003-26	PRINTING	-	-	-	-	-	-	-	-		1,500
0003-34	TRAINING & PROF. DEVELOP	-	-	-	-	-	-	-	-		250
0003-42	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	-		3,000
0003-46	OTHER CONTRACT SERVICES	-	-	-	-	-	-	-	-		5,000
0003-50	OTHER SERVICES & CHARGES	-	-	-	-	-	-	-	-		100
	<b>Services &amp; Charges</b>	-	-	-	-	-	-	-	-		9,850
0003-54	REPAIR & MAINT SUPPLIES	-	-	-	-	-	-	-	-		2,500
0003-56	UNIFORMS	-	-	-	-	-	-	-	-		3,000
0003-68	OPERATING MATERIALS & SUPP	-	-	-	-	-	-	-	-		4,500
	<b>Materials &amp; Supplies</b>	-	-	-	-	-	-	-	-		10,000
0003-72	EQUIPMENT	-	-	-	-	-	-	-	-		163,000
	<b>Capital Outlays</b>	-	-	-	-	-	-	-	-		163,000
<b>Total</b>	<b>STREET CLEANING</b>	-	-	-	-	-	-	-	-		994,193

**PROGRAM DETAIL**

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Recycling & Solid Waste	03-8005	Public Works	Animal Control	0004

**Program Description:**

The animal control program's primary objective is to preserve and protect the public health through the investigation and abatement of animal related nuisances. This is accomplished through the enforcement of the provisions of the Animal Control Ordinance and other laws, regulations and policies.

**Goal(s):**

Assure that the community is afforded the best animal control services possible.

**Measurable Budget Year Objectives and Long Range Targets:**

- To take appropriate enforcement actions to assure compliance with the City's animal control ordinance.
- To respond to all animal-related complaints received from the public.
- To seize domestic animals running at-large in the community.
- To investigate complaints regarding possibly rabid animals and animal bites.
- To provide public education regarding aspects of the Animal Control Ordinance, animal owner responsibilities and animal behavior.
- To educate pet owners about the importance of immunizing their pets against rabies and to promote low-cost animal rabies immunization clinics conducted in the City.

<b>Impact/Output Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009** Budgeted</b>
Number of animal-related complaints received	1,391	1,221	1,510	1,400	1,400
Number of notices of violation issued	109	89	88	100	100
Number of citations and tickets issued*	392	391	467	450	500
Number of animals seized or trapped	537	342	697	650	700
Number of animal bites reported or investigated	242	213	271	250	250
Number of public presentations and advertising campaigns	1	1	4	3	4

\* Ticket issuance for animal control violations began in 2007

\*\* Animal Control program moved from Health to Solid Waste 01/01/2009

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries
10M	Animal Ctrl Officer	-	-	-	-	-	-	2.0	73,386
	Total Positions	-	-	-	-	-	-	2.0	
<b>Account Detail</b>									
0004-02	PERMANENT WAGES	-	-	-	-	-	-		73,386
0004-06	PREMIUM PAY	-	-	-	-	-	-		500
0004-11	SHIFT DIFFERENTIAL	-	-	-	-	-	-		50
0004-12	FICA	-	-	-	-	-	-		5,656
0004-14	PENSION	-	-	-	-	-	-		3,707
0004-16	INSURANCE - EMPLOYEE GRP	-	-	-	-	-	-		25,750
	<b>Personnel</b>	-	-	-	-	-	-		109,049
0004-22	TELEPHONE	-	-	-	-	-	-		500
0004-24	POSTAGE & SHIPPING	-	-	-	-	-	-		1,000
0004-26	PRINTING	-	-	-	-	-	-		200
0004-28	MILEAGE REIMBURSEMENT	-	-	-	-	-	-		50
0004-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-	-	-		50
0004-34	TRAINING & PROF. DEVELOP	-	-	-	-	-	-		500
0004-42	REPAIRS & MAINTENANCE	-	-	-	-	-	-		100
0004-46	OTHER CONTRACT SERVICES	-	-	-	-	-	-		51,000
	<b>Services &amp; Charges</b>	-	-	-	-	-	-		53,400
0004-54	REPAIR & MAINT SUPPLIES	-	-	-	-	-	-		100
0004-56	UNIFORMS	-	-	-	-	-	-		600
0004-58	OFFICE SUPPLIES	-	-	-	-	-	-		100
0004-68	OPERATING MATERIALS & SUPP	-	-	-	-	-	-		500
	<b>Materials &amp; Supplies</b>	-	-	-	-	-	-		1,300
<b>Total</b>	<b>ANIMAL CONTROL</b>	-	-	-	-	-	-		163,749

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