

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>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Final Budget</u>	<u>2010 Actual & Estimated</u>	<u>2011 Final Budget</u>
Opening Balance - Cash Basis 12/31/2009	-----					4,682,407	4,966,418
Revenues:							
2900 Residential Trash Collection	8,436,886	10,477,579	12,199,866	12,457,607	12,240,000	12,240,000	12,240,000
2905 Commercial Trash Collection	120,294	132,128	158,887	131,456	140,000	140,000	161,500
2915 Freon Fees	9,940	9,240	9,019	9,360	10,000	4,500	5,000
2920 Recyclable Materials	298,391	606,882	748,763	288,454	300,000	375,000	375,000
2925 SWEEP Tickets	96,439	149,922	164,465	225,757	235,000	180,000	235,000
2950 Grants	688,139	822,412	630,279	218,810	607,021	1,099,544	500,000
2960 State Aid for Pension	12,918	33,386	23,535	21,426	17,599	21,217	18,659
2970 Interest Income	132,476	137,891	89,079	73,992	30,000	19,500	25,000
2980 Miscellaneous	16,705	8,703	34,505	18,667	20,000	11,000	20,000
6145 Gain/Loss on Disposal of Fixed Assets	-	-	(19,866)	-	-	-	-
Total Revenue	9,812,187	12,378,143	14,038,532	13,445,529	13,599,620	14,090,761	13,580,159
Total Funds Available	-----					<u>18,773,168</u>	<u>18,546,577</u>
Expenditures:							
02 Permanent Wages	1,200,872	1,280,711	1,300,136	1,299,217	1,451,456	1,317,443	1,453,767
Vacancy Factor							
04 Temporary Wages	11,216	15,545	21,716	12,685	18,000	18,000	23,250
06 Premium Pay	78,804	108,751	90,953	92,027	78,000	76,000	86,500
11 Shift Differential	327	3,829	2,732	2,877	6,175	5,975	6,575
12 FICA	97,958	106,750	107,073	106,797	118,853	108,432	120,112
14 Pension	40,211	78,309	78,878	75,993	64,584	64,584	76,516
16 Insurance - Employee Group	440,044	458,948	477,675	442,620	412,300	412,300	411,050
Total Personnel	1,869,432	2,052,843	2,079,163	2,032,216	2,149,368	2,002,734	2,177,770
20 Electric Power	15,951	17,188	17,305	17,635	37,800	37,800	37,800
22 Telephone	1,512	1,610	775	1,481	-	-	-
24 Postage & Shipping	28	14,437	7,966	9,154	15,000	15,000	15,000
26 Printing	4,155	20,464	13,104	6,643	30,500	29,900	24,900
28 Mileage Reimbursement	29	85	33	-	125	75	75
30 Rentals	174,695	140,811	78,568	48,960	130,000	130,000	194,490
32 Publications & Memberships	649	589	450	798	525	875	1,250
34 Training & Prof. Development	2,290	1,955	2,552	1,525	3,750	3,750	4,200
42 Repairs & Maintenance	19,273	24,108	21,491	38,825	42,600	42,600	42,600
44 Professional Service Fees	88,860	44,091	29,302	34,677	67,000	67,000	-
46 Other Contract Services	7,111,166	8,393,744	9,479,714	9,585,763	10,211,153	10,013,230	10,475,405
48 Grant, Non-City Charges	-	81,390	75,000	-	-	-	-
50 Other Services & Charges	24,469	45,966	11,876	1,775	40,600	35,100	35,200
Total Services & Charges	7,443,077	8,786,438	9,738,136	9,747,236	10,579,053	10,375,330	10,830,920
54 Repair & Maintenance Supplies	40,301	46,081	21,693	31,705	118,450	117,600	196,600
56 Uniforms	3,263	2,336	1,598	3,202	8,050	7,650	7,650
58 Office Supplies	5,171	6,803	8,525	6,471	9,550	9,550	-
62 Fuels, Oils & Lubricants	13,497	9,706	63,367	13,283	102,440	70,000	109,000
66 Chemicals	465	302	311	375	800	800	800
68 Operating Materials & Supplies	6,149	92,170	104,261	3,362	174,365	173,365	187,165
Total Materials & Supplies	68,846	157,398	199,755	58,398	413,655	378,965	501,215
72 Equipment	285,080	212,679	283,110	168,142	190,400	209,400	467,600
76 Construction Contracts	173,422	11,814	-	-	-	-	75,000
Total Capital Outlays	458,502	224,493	283,110	168,142	190,400	209,400	542,600
86 General City Charges	474,845	498,750	523,688	539,399	569,603	569,603	601,727
88 Interfund Transfers	23,366	25,000	25,000	25,000	25,000	25,000	25,000
90 Refunds	27,045	50,121	46,309	39,219	100,000	100,000	100,000
99 Prior Years Commitments	115,008	278,892	88,425	145,500	-	145,718	-
Total Sundry	640,264	852,763	683,422	749,118	694,603	840,321	726,727
Total Expenditures	10,480,121	12,073,935	12,983,586	12,755,110	14,027,079	13,806,750	14,779,232
Closing Balance	-----					<u>4,966,418</u>	<u>3,767,344</u>

PROGRAM DETAIL

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

This program provides for the collection and disposal of municipal waste, recyclables, and yard waste from approximately 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 land-filled through recycling and trash collection limits.
- Increase waste diversion through the operation of the Recycling Drop-Off Center and yard waste sites.
- Install, maintain, and provide collection from approximately 800 litter baskets.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Transport leaves and yard waste for processing.
- 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.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Businesses serviced by City collection	471	417	415	420	425
Curbside recyclables collected and processed (tons)	6,507	7,208	7,128	7,200	7,200
Curbside yard waste and Christmas trees collected (tons)	2,041	2,250	2,343	2,074	2,250
<i>Don't Trash Allentown</i> Starter Kits distributed	1,744	1,758	750	702	750
Education Programs (schools, community groups, etc.)	71	65	55	45	50
Education Program Contacts (# reached)	2,420	2,815	2,000	1,800	2,000
Graffiti removed/cleaned (# of properties)	1,914	1,608	699	450	600
Leaves collected from City streets (loads)	2,113	2,250	0*	0*	0*
Leaves hauled-County compost site (loads-cubic yds**)	1,251	1,250	933**	739**	0**
Litter baskets emptied	102,850	101,000	95,377	90,000	90,000
Litter basket tonnage	578	570	545	545	550
Missed pickups (contractor)	5,767	5,029	4,436	5,000	5,000
Municipal waste collected and land-filled (tons)	38,746	36,907	33,533	35,600	36,000
Neighborhood Clean ups (# of events)	35	50	50	55	50
Neighborhood Clean ups (# of volunteers)	800	1,125	1,000	1,600	1,200
Recycling Drop Off Center tons processed	3,185	2,040	2,454	2,500	2,500
Trash hauled from City facilities (tons)	9,888	1,520***	1,606	1,700	1,700
Yard waste hauled to County compost site (loads)	378	500	0*	0*	0*
Yard waste processed by Recycling & Solid Waste (tons)	2,809	2,000	1,274*	382*	500*
Yard waste site customers	16,737	15,322	16,152	16,000	16,000

* Please see Program 3 for Streets Impact Measures as of 2009.

** Measurement changed from loads to cubic yards in 2009

***Measure description changed to only include trash hauled in 2008

**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	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Mgr-Recycling/SW	1.0	1.0	1.0	1.0	1.0	67,080	1.0	67,044	1.0	67,730
14N Streets Super Asst	1.0	1.0	-	-	-	-	-	-	-	-
13N Operations Manager	1.0	1.0	1.0	1.0	1.0	54,308	1.0	54,288	1.0	54,958
13N Chief Maintenance Supervisor	-	0.4	1.0	-	-	-	-	-	-	-
10N Operations & Admin Manager	1.0	1.0	1.0	1.0	1.0	47,258	1.0	27,270	1.0	47,736
09N Education & Enf. Mgr	1.0	1.0	1.0	1.0	1.0	45,954	1.0	45,936	1.0	46,526
09N Office Manager	-	-	1.0	1.0	1.0	46,538	1.0	46,521	1.0	47,208
14M Waste & Recyc. Oper	2.0	2.0	2.0	2.0	2.0	97,967	2.0	97,895	2.0	88,756
11M Maintenance Mech 3	1.0	1.0	1.0	-	-	-	-	-	-	-
10M Equipment Operator 3	5.0	4.6	5.0	-	-	-	-	-	-	-
10M Maintenance Worker 3	-	-	0.3	1.0	-	-	-	-	-	-
09M Equipment Operator 2	1.0	1.0	1.0	-	-	-	-	-	-	-
09M Solid Waste Aide	1.0	1.0	1.0	-	-	-	-	-	-	-
08M Clerk 3	1.0	1.0	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	8.5	8.0	8.7	3.0	3.0	125,574	3.0	98,806	5.0	183,809
08M Recyc & SW Worker	1.0	1.0	1.0	-	-	-	-	-	-	-
06M Clerk 2	1.0	1.0	2.0	2.0	2.0	79,710	2.0	73,902	2.0	82,115
06M Maintenance Worker 1	3.0	3.0	3.0	2.0	2.0	75,964	2.0	72,075	-	-
Total Positions	29.5	29.0	31.0	15.0	14.0		14.0		14.0	
Account Detail										
0001-02 PERMANENT WAGES	1,001,057	1,047,430	1,095,016	541,375		640,353		583,737		618,838
0001-04 TEMPORARY WAGES	11,216	15,545	21,716	12,685		18,000		18,000		23,250
0001-06 PREMIUM PAY	67,896	95,590	79,695	41,941		30,000		30,000		35,000
0001-11 SHIFT DIFFERENTIAL	-	3,261	2,363	1,318		2,750		2,750		2,750
0001-12 FICA	82,113	88,379	91,067	46,038		52,869		48,538		52,008
0001-14 PENSION	33,078	61,377	64,720	35,217		29,167		29,167		32,461
0001-16 INSURANCE - EMPLOYEE GRP	355,652	362,500	393,451	196,720		186,200		186,200		178,750
Personnel	1,551,012	1,674,082	1,748,028	875,294		959,339		898,392		943,057
0001-20 ELECTRIC POWER	15,951	17,188	17,305	17,635		37,800		37,800		37,800
0001-22 TELEPHONE	1,512	350	444	461		-		-		-
0001-24 POSTAGE & SHIPPING	28	14,437	7,966	8,590		14,000		14,000		14,000
0001-26 PRINTING	4,155	20,464	11,510	6,582		19,000		19,000		14,000
0001-28 MILEAGE REIMBURSEMENT	29	85	33	-		100		50		50
0001-30 RENTALS	174,695	140,811	78,568	48,960		130,000		130,000		194,490
0001-32 PUBLICATIONS & MEMBERSHIP	649	589	450	763		475		825		1,200
0001-34 TRAINING & PROF. DEVELOP	2,290	1,955	2,552	1,525		3,000		3,000		3,000
0001-42 REPAIRS & MAINTENANCE	19,273	24,108	21,491	38,669		40,000		40,000		40,000
0001-44 PROF SERVICES FEES	87,610	40,005	28,525	31,567		60,000		60,000		-
0001-46 CONTRACT/SERVICES FEES	7,111,166	8,393,744	9,479,714	9,537,168		10,111,153		9,863,230		10,268,755
0001-48 GRANT, NON-CITY CHARGES	-	81,390	75,000	-		-		-		-
0001-50 OTHER SERVICES & CHARGES	24,469	45,966	11,876	1,675		40,500		35,000		35,000
Services & Charges	7,441,827	8,781,092	9,735,434	9,693,595		10,456,028		10,202,905		10,608,295
0001-54 REPAIR & MAINT SUPPLIES	40,301	46,081	21,693	31,805		117,000		117,000		196,000
0001-56 UNIFORMS	2,908	2,149	1,108	2,199		4,000		4,000		4,000
0001-58 OFFICE SUPPLIES	5,171	6,803	8,525	6,471		9,500		9,500		-
0001-62 FUELS, OILS & LUBRICANTS	13,497	9,706	63,367	13,283		102,440		70,000		109,000
0001-66 CHEMICALS	465	302	311	375		800		800		800
0001-68 OPERATING MATERIALS & SUPP	6,149	92,170	104,261	370		171,000		171,000		184,500
Materials & Supplies	68,491	157,211	199,265	54,303		404,740		372,300		494,300

**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

		2006	2007	2008	2009	2010	2010	2011
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Expenditures	<i>(continued)</i>							
0001-72	EQUIPMENT	279,899	212,479	282,580	4,800	35,000	54,000	280,000
0001-76	CONSTRUCTION CONTRACTS	173,422	11,814	-	-	-	-	75,000
	Capital Outlays	453,321	224,293	282,580	4,800	35,000	54,000	355,000
0001-86	GENERAL CITY CHARGES	474,845	498,750	523,688	539,399	569,603	569,603	601,727
0001-88	INTERFUND TRANSFERS	23,366	25,000	25,000	25,000	25,000	25,000	25,000
0001-90	REFUNDS	27,045	50,121	46,309	39,219	100,000	100,000	100,000
0001-99	RESERVE FOR ENCUMBRANCES	115,008	277,861	87,255	144,378	-	-	-
	Sundry	640,264	851,732	682,252	747,996	694,603	694,603	726,727
Total	COLLECTION/DISPOSAL/RECYCLING	10,154,915	11,688,410	12,647,559	11,375,988	12,549,710	12,222,200	13,127,379

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PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 03-8005	Department: Public Works	Program: Solid Waste Education & Enforcement Program	No: 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 neighborhood improvement 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, collect ticket revenue and administer program for other City bureau's use.

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 Neighborhood Improvement, 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 and Building Standards and Safety.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Property owners notified – SWEEP/Ordinances	82,000	82,000	82,000	82,000	82,000
Educational contacts	3,000	3,200	3,400	3,500	3,500
Warnings issued	1,400	1,300	1,250	1,700	1,500
Tickets issued by SWEEP	4,489	4,861	5,060	5,000	5,200
Tickets issued by other bureaus	686	312*	1,162	1,000	1,000
Total violations addressed	5,826	7,050	8,255	9,000	10,000
Citations issued	202	134	176	150	250
Rejection Notices	13,867	7,337	10,575	9,500	9,000
Complaints received and addressed	5,100	5,200	5,700	5,250	6,000
Proactive investigations	2,500	3,000	4,000	3,500	4,000
High grass/weed – tickets issued	152	809	898	1,050	1,000

* Fluctuating winter conditions affect the number of tickets issued by the Engineering Bureau.

**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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Sweep Manager	1.0	1.0	1.0	1.0	1.0	56,134	1.0	56,111	1.0	56,680
12M Sweep Officer	5.0	6.0	5.0	5.0	4.0	178,524	4.0	137,175	4.0	164,524
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	36,523	1.0	36,510	1.0	38,273
Total Positions	7.0	8.0	7.0	7.0	6.0		6.0		6.0	
Account Detail										
0002-02 PERMANENT WAGES	199,815	233,281	205,120	230,533		271,181		229,796		259,477
0002-06 PREMIUM PAY	10,908	13,161	11,258	4,229		10,000		8,000		10,000
0002-11 SHIFT DIFFERENTIAL	327	568	369	178		500		300		500
0002-12 FICA	15,845	18,371	16,006	16,992		21,549		18,214		20,653
0002-14 PENSION	7,133	16,932	14,158	12,974		10,417		10,417		13,912
0002-16 INSURANCE - EMPLOYEE GRP	84,392	96,448	84,224	73,770		66,500		66,500		74,150
Personnel	318,420	378,761	331,135	338,676		380,147		333,227		378,692
0002-22 TELEPHONE	-	1,260	331	1,000		-		-		-
0002-26 PRINTING	-	-	1,594	-		10,000		10,000		10,000
0002-44 PROF SERVICES FEES	1,250	4,086	777	3,110		7,000		7,000		-
0002-46 OTHER CONTRACT SERVICES	-	-	-	-		45,000		45,000		52,000
Services & Charges	1,250	5,346	2,702	4,110		62,000		62,000		62,000
0002-56 UNIFORMS	355	187	490	166		750		750		750
Materials & Supplies	355	187	490	166		750		750		750
0002-72 EQUIPMENT	5,181	200	530	630		12,400		12,400		12,600
Capital Outlays	5,181	200	530	630		12,400		12,400		12,600
0001-99 PRIOR YEARS COMMITMENTS	-	1,031	1,170	1,122		-		-		-
Sundry	-	1,031	1,170	1,122		-		-		-
Total SWEEP PROGRAM	325,206	385,525	336,027	344,704		455,297		408,377		454,042

PROGRAM DETAIL

Bureau: Streets	No: 03-8005	Department: Public Works	Program: Street Cleaning	No: 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 13,750 lane-miles of street.
- Collect all leaves from City streets and assist the Recycling Department in the transportation and processing for leaves and yard waste.
- Collect Christmas trees and yard waste during the months of December through March, along with the Recycling Department.
- Replace and maintain all permanent metal street cleaning signs throughout the City.
- Improve inlet cleaning program.
- Complete weed spraying at concrete islands and medians.
- Assist parks in trimming low tree branches that impede the proper sweeping of posted street cleaning routes.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Leaves collected from City streets:					
(loads)	2,216	2,234	2,336	2,300	2,300
(cubic yards)	30,868	30,898	34,422	33,000	33,000
(bags)	5,839	2,812	1,251	2,500	2,500
Christmas trees collected	4,030	4,574	3,982	5,000	5,000
Leaves hauled to County compost site					
(loads)	1,129	728	1,083	1,250	1,250
(cubic yards)	16,923	11,130	17,199	15,000	15,000
Ground Mulch hauled to County compost site:					
(loads)	217	233	240	300	300
(cubic yards)	3,621	3,435	3,978	4,000	4,000
Sweeping miles of Streets Swept	13,750	13,750	13,750	13,750	13,750
Debris from City street (tonnage)	9,112	12,236	11,014	11,000	11,000
Concrete islands & medians cut & spray (areas)	0	26	30	30	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

		2006	2007	2008	2009	2010		2010		2011	
		Actual	Actual	Actual	Actual	Final	Final	Actual &	Actual &	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
13N	Chief Maint Supervisor	-	-	-	1.0	1.0	60,762	1.0	55,600	1.0	58,498
11M	Maintenance Mech 3	-	-	-	1.0	1.0	46,098	1.0	46,092	1.0	47,186
10M	Equipment Operator 3	-	-	-	5.0	5.0	220,790	5.0	209,701	5.0	222,851
09M	Equipment Operator 2	-	-	-	1.0	-	-	-	-	-	-
08M	Maintenance Worker 2	-	-	-	4.0	4.0	166,406	4.0	148,060	4.0	159,310
06M	Maintenance Worker I	-	-	-	-	-	-	-	-	1.0	40,332
Total Positions		-	-	-	12.0	11.0	-	11.0	-	12.0	-
Account Detail											
0003-02	PERMANENT WAGES	-	-	-	485,246		494,056		459,453		528,177
0003-06	PREMIUM PAY	-	-	-	41,177		35,000		35,000		38,500
0003-11	SHIFT DIFFERENTIAL	-	-	-	1,361		2,900		2,900		3,300
0003-12	FICA	-	-	-	40,895		40,695		38,048		43,603
0003-14	PENSION	-	-	-	24,095		22,917		22,917		27,824
0003-16	INSURANCE - EMPLOYEE GRP	-	-	-	159,835		146,300		146,300		146,150
	Personnel	-	-	-	752,609		741,868		704,618		787,554
0003-26	PRINTING	-	-	-	61		1,350		750		750
0003-34	TRAINING & PROF. DEVELOP	-	-	-	-		250		250		250
0003-42	REPAIRS & MAINTENANCE	-	-	-	156		2,500		2,500		2,500
0003-46	OTHER CONTRACT SERVICES	-	-	-	2,700		4,000		4,000		7,900
0003-50	OTHER SERVICES & CHARGES	-	-	-	100		100		100		200
	Services & Charges	-	-	-	3,017		8,200		7,600		11,600
0003-54	REPAIR & MAINT SUPPLIES	-	-	-	100		1,350		500		500
0003-56	UNIFORMS	-	-	-	751		2,900		2,500		2,500
0003-68	OPERATING MATERIALS & SUPP	-	-	-	2,842		3,000		2,000		2,250
	Materials & Supplies	-	-	-	3,693		7,250		5,000		5,250
0003-72	EQUIPMENT	-	-	-	162,712		143,000		143,000		175,000
	Capital Outlays	-	-	-	162,712		143,000		143,000		175,000
Total	STREET CLEANING	-	-	-	922,031		900,318		860,218		979,404

PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 03-8005	Department: Public Works	Program: Animal Control	No: 0004
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Program Description:

The Animal Control Program's primary objective is to preserve and protect the public health through 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.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of animal-related complaints received	1,510	1,400	1,550	1,600	1,600
Number of notices of violation issued	88	100	495	500	500
Number of citations and tickets issued*	467	450	350	500	500
Number of animals seized or trapped	697	650	538	650	700
Number of animal bites reported or investigated	271	251	341	325	325

* Ticket issuance for animal control violations began in 2007

** Animal Control program moved from Health to Recycling and Solid Waste Bureau 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

		2006	2007	2008	2009	2010		2010		2011	
		Actual	Actual	Actual	Actual	Final	Actual &	Actual &	Final	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
12M	Animal Ctrl Officer	-	-	-	-	-	-	-	1.0	47,275	
10M	Animal Ctrl Officer	-	-	-	1.0	1.0	45,866	1.0	44,457	-	
	Total Positions	-	-	-	1.0	1.0		1.0	1.0		
Account Detail											
0004-02	PERMANENT WAGES	-	-	-	42,063	45,866	44,457			47,275	
0004-06	PREMIUM PAY	-	-	-	4,680	3,000	3,000			3,000	
0004-11	SHIFT DIFFERENTIAL	-	-	-	20	25	25			25	
0004-12	FICA	-	-	-	2,872	3,740	3,632			3,848	
0004-14	PENSION	-	-	-	3,707	2,083	2,083			2,319	
0004-16	INSURANCE - EMPLOYEE GRP	-	-	-	12,295	13,300	13,300			12,000	
	Personnel	-	-	-	65,637	68,014	66,497			68,467	
0004-22	TELEPHONE	-	-	-	20	-	-			-	
0004-24	POSTAGE & SHIPPING	-	-	-	564	1,000	1,000			1,000	
0004-26	PRINTING	-	-	-	-	150	150			150	
0004-28	MILEAGE REIMBURSEMENT	-	-	-	-	25	25			25	
0004-32	PUBLICATIONS & MEMBERSHIP	-	-	-	35	50	50			50	
0004-34	TRAINING & PROF. DEVELOP	-	-	-	-	500	500			950	
0004-42	REPAIRS & MAINTENANCE	-	-	-	-	100	100			100	
0004-46	CONTRACT/SERVICES FEES	-	-	-	45,895	51,000	101,000			146,750	
	Services & Charges	-	-	-	46,514	52,825	102,825			149,025	
0004-54	REPAIR & MAINT SUPPLIES	-	-	-	-	100	100			100	
0004-56	UNIFORMS	-	-	-	86	400	400			400	
0004-58	OFFICE SUPPLIES	-	-	-	-	50	50			-	
0004-68	OPERATING MATERIALS & SUPP	-	-	-	150	365	365			415	
	Materials & Supplies	-	-	-	236	915	915			915	
Total	ANIMAL CONTROL	-	-	-	112,387	121,754	170,237			218,407	

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