

Equipment Fund

Mission

To provide for the timely replacement of City vehicles and equipment in order to enable all City service areas to effectively meet goals and objectives.

To provide for the centralized General Fund Purchase of computers and related equipment to keep City technology current.

CITY OF ALLENTOWN
FUND SUMMARY - EQUIPMENT FUND (083)

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
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Revenues:			
083-6413 City Auction Proceeds	30,000	70,000	0
083-6660 Transfer From Other Funds	1,391,233	1,391,233	1,106,814
083-6900 Interest Income	1,000	0	0
Total Revenue	<u>1,422,233</u>	<u>1,461,233</u>	<u>1,106,814</u>

CITY OF ALLENTOWN
FUND SUMMARY - EQUIPMENT FUND (083)

		<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
Expenditures:				
30 RENTALS		354,233	354,234	294,704
	Total Services & Charges	354,233	354,234	294,704
72 EQUIPMENT		1,037,000	1,037,000	812,110
	Total Capital Outlays	1,037,000	1,037,000	812,110
99 PRIOR YEARS' COMMITMENTS		0	166,886	0
	Total Sundry	0	166,886	0
Total Expenditures		1,391,233	1,558,120	1,106,814
	Annual Fiscal Change		(96,887)	0

**CITY OF ALLENTOWN
FUND SUMMARY - EQUIPMENT FUND (083)**

	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
Revenues:				
083-6660 Transfer From Other Funds	1,151,371	996,306	798,366	1,011,703
083-6900 Interest Income	20,195	7,850	6,190	0
083-6413 City Auction Proceeds	18,722	23,138	125,102	15,297
083-6687 Miscellaneous Income	0	572	0	0
Total Revenue	1,190,288	1,027,866	929,658	1,027,000

**CITY OF ALLENTOWN
FUND SUMMARY - EQUIPMENT FUND (083)**

		<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
Expenditures:					
30 RENTALS		415,156	324,377	325,634	388,603
	Total Services & Charges	415,156	324,377	325,634	388,603
71 MACHINERY & EQUIPMENT		524,628	343,662	217,754	0
72 EQUIPMENT		211,587	185,690	79,508	426,491
	Total Capital Outlays	736,215	529,352	297,262	426,491
99 PRIOR YEARS' COMMITMENTS		20,000	41,999	0	85,833
	Total Sundry	20,000	41,999	0	85,833
	Total Expenditures	1,171,371	895,728	622,896	900,927

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Equipment Replacement	02-8003	Finance	Equipment Replacement	0001

Program Description:

The equipment fund is used to record the funding and purchase of General Fund vehicles and machinery based upon established criteria for prioritized equipment. Revenue for the fund consists of annual transfers from the General Fund, interest earnings and proceeds from the annual auction of surplus City vehicles and equipment.

Goal(s):

To provide for accurate recording and management of funds for equipment replacement in an effort to minimize the financial impact of such purchases in future years.

Measurable Budget Year Objectives and Long Range Targets:

- To provide an annual amount for prioritized equipment replacement based on information made available through the fixed asset and vehicle maintenance support systems.
- To strengthen the exchange of information and procedures for development of priorities for equipment replacement.

EQUIPMENT - 2013 BUDGET

EQUIPMENT FUND (083)

083-02-8003-0001-30

RENTAL AND LEASE PAYMENTS

<u>QTY</u>	<u>UNITS</u>	<u>UNIT \$</u>	<u>DESCRIPTION</u>	<u>TOTAL LEASE PURCHASE COST</u>	<u>ANNUAL AMOUNT</u>
Fire	1	106,123	Aerial Truck	1,061,232 (6 of 10)	106,123
Fire	1	163,581	Aerial Truck	1,635,805 (3 of 7)	163,581
Streets	1	25,000	Snow Blower Repl # 7567	110,000	25,000
Total Rental and Lease Payments					294,704

083-02-8003-0001-72

MACHINERY AND EQUIPMENT

Bldg. Stand.	1	14,000	Compact Sedan	Repl # 9305	14,000
Fire/EMS	1	162,800	Ambulance	<i>Note: Grant funded</i> Repl # 8868	162,800
Fire/EMS	1	45,000	Squad Vehicle\Radios\Striping	Repl # 8803	45,000
Parks	1	40,000	F350 Pickup with Plow/Spreader	Repl # 9157	40,000
Parks	1	45,000	F450 Stake Body Truck	Repl # 9249	45,000
Police	9	22,500	Marked Cruisers	<i>Note: Grant funding for one (1) cruiser</i> Old Units	202,500
Police	9	2,340	" Striping/SG Rack/Seat/Cages		21,060
Police	1	34,750	Prisoner Transport Van	New Unit	34,750
Police	1	16,000	Sedan CID/JUV Sedan	Old Unit	16,000
Streets	1	21,000	SUV	Repl # 9826	21,000
Total Machinery and Equipment					602,110

083-02-8003-0002-72

COMPUTER EQUIPMENT

	210,000
Total Computer Equipment	210,000

TOTAL - EQUIP FUND (083)	1,106,814
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**CITY OF ALLENTOWN
PROGRAM BUDGET**

083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0001 ROLLING STOCK

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-30 RENTALS	354,233	354,234	294,704
0001-72 EQUIPMENT	812,000	812,000	602,110
0001-99 PRIOR YEARS' COMMITMENTS	0	166,886	0
Total ROLLING STOCK	1,166,233	1,333,120	896,814

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0001 ROLLING STOCK**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-30 RENTALS	415,156	324,377	325,634	388,603
0001-71 MACHINERY & EQUIPMENT	524,628	343,662	217,754	0
0001-72 EQUIPMENT	0	0	0	326,500
0001-99 PRIOR YEARS' COMMITMENTS	20,000	23,901	0	0
Total ROLLING STOCK	959,784	691,940	543,388	715,103

**CITY OF ALLENTOWN
PROGRAM BUDGET**

083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0002 COMPUTER EQUIPMENT

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0002-72 EQUIPMENT	225,000	225,000	210,000
Total COMPUTER EQUIPMENT	225,000	225,000	210,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0002 COMPUTER EQUIPMENT

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-72 EQUIPMENT	211,587	185,690	79,507	99,991
0002-99 PRIOR YEARS' COMMITMENTS	0	18,098	0	85,832
 Total COMPUTER EQUIPMENT	 211,587	 203,788	 79,507	 185,823

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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)

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
Revenues:			
085-2900 Trash Collection	13,424,195	13,424,195	13,600,000
085-2905 Commercial Trash Collect	136,000	130,000	130,000
085-2915 Freon Fees	5,000	5,000	5,000
085-2920 Recyclable Materials	600,000	480,000	500,000
085-2925 Sweep Tickets	235,000	235,000	235,000
085-2950 Grants	300,000	1,014,000	5,015,000
085-2960 State Aid for Pension	19,360	20,970	23,251
085-2970 Interest	25,000	0	0
085-2980 Miscellaneous	5,000	39,000	510,000
Total Revenue	14,749,555	15,348,165	20,018,251

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

	2012 Budget	2012 A & E	2013 Budget
Expenditures:			
02 PERMANENT WAGES	1,486,223	1,457,004	1,534,878
04 TEMPORARY WAGES	28,823	4,000	60,320
06 PREMIUM PAY	98,000	93,500	90,000
11 SHIFT DIFFERENTIAL	6,675	5,915	6,675
12 FICA	123,908	119,718	130,136
14 PENSION	75,738	75,738	101,176
16 INSURANCE - EMPLOYEE GRP	430,366	430,366	552,750
Total Personnel	2,249,733	2,186,241	2,475,935
20 ELECTRIC POWER	26,000	16,000	26,000
24 POSTAGE & SHIPPING	15,500	7,750	15,500
26 PRINTING	23,900	22,825	23,900
28 MILEAGE REIMBURSEMENT	75	50	75
30 RENTALS	176,850	176,850	206,850
32 PUBLICATIONS & MEMBERSHIP	1,832	1,832	1,832
34 TRAINING & PROF. DEVELOP	6,250	5,250	6,750
42 REPAIRS & MAINTENANCE	47,600	47,600	47,600
46 OTHER CONTRACT SERVICES	10,914,960	11,321,117	11,518,715
48 GRANT, NON-CITY CHARGES	0	0	4,500,000
50 OTHER SERVICES & CHARGES	20,200	15,200	15,200
Total Services & Charges	11,233,167	11,614,474	16,362,422
54 REPAIR & MAINT SUPPLIES	148,600	90,600	174,150
56 UNIFORMS	7,050	6,900	8,250
62 FUELS, OILS & LUBRICANTS	135,000	135,000	135,000
66 CHEMICALS	800	800	1,000
68 OPERATING MATERIALS & SUPP	187,250	172,250	182,250
Total Materials & Supplies	478,700	405,550	500,650
72 EQUIPMENT	548,500	542,500	267,500
Total Capital Outlays	548,500	542,500	267,500
86 GENERAL CITY CHARGES	629,955	629,955	661,354
88 INTERFUND TRANSFERS	25,000	25,000	25,000
90 REFUNDS	110,000	85,000	85,000
99 PRIOR YEARS' COMMITMENTS	0	136,531	0
Total Sundry	764,955	876,486	771,354
Total Expenditures	15,275,055	15,625,251	20,377,861
Annual Fiscal Change		(277,086)	(359,610)

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

<i>Revenues:</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
085-2900 Trash Collection	12,199,866	12,457,607	12,464,493	12,490,144
085-2905 Commercial Trash Collect	158,887	131,456	120,292	125,337
085-2915 Freon Fees	9,019	9,360	6,920	6,510
085-2920 Recyclable Materials	748,763	288,454	543,208	782,290
085-2925 Sweep Tickets	164,465	225,757	213,173	228,291
085-2950 Grants	630,279	218,810	1,099,544	502,400
085-2960 State Aid for Pension	23,535	21,426	21,217	31,137
085-2970 Interest	89,079	73,992	99,600	0
085-2980 Miscellaneous	34,505	18,668	9,882	3,667
085-6145 Gain/Loss on Disposal of Fixed Assets	19,866-	0	0	0
Total Revenue	14,038,532	13,445,530	14,578,329	14,169,776

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

	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
Expenditures:				
02 PERMANENT WAGES	1,315,621	1,299,216	1,205,441	1,358,825
04 TEMPORARY WAGES	21,716	12,685	13,038	12,135
06 PREMIUM PAY	90,953	92,027	84,495	90,667
11 SHIFT DIFFERENTIAL	2,736	2,876	3,140	3,789
12 FICA	108,254	106,797	98,593	110,993
14 PENSION	78,878	75,993	64,598	76,517
16 INSURANCE - EMPLOYEE GRP	477,675	442,620	412,300	411,050
Total Personnel	2,095,833	2,032,214	1,881,605	2,063,976
20 ELECTRIC POWER	17,305	17,635	17,731	15,991
22 TELEPHONE	775	1,481	0	0
24 POSTAGE & SHIPPING	7,966	9,155	9,276	8,974
26 PRINTING	13,104	6,644	7,069	4,822
28 MILEAGE REIMBURSEMENT	33	0	0	0
30 RENTALS	78,568	48,960	71,163	175,997
32 PUBLICATIONS & MEMBERSHIP	450	798	546	1,083
34 TRAINING & PROF. DEVELOP	2,552	1,525	3,138	3,316
42 REPAIRS & MAINTENANCE	21,491	38,826	39,648	22,949
44 PROF SERVICES FEES	29,302	34,677	33,372	0
46 OTHER CONTRACT SERVICES	9,479,714	9,585,763	9,728,333	10,149,424
48 GRANT, NON-CITY CHARGES	75,000	0	0	0
50 OTHER SERVICES & CHARGES	11,876	1,775	8,700	900
Total Services & Charges	9,738,136	9,747,239	9,918,976	10,383,456
54 REPAIR & MAINT SUPPLIES	21,693	31,705	6,625	59,824
56 UNIFORMS	1,598	3,202	3,241	2,747
58 OFFICE SUPPLIES	8,525	6,471	5,028	0
62 FUELS, OILS & LUBRICANTS	63,367	13,283	62,544	179,949
66 CHEMICALS	311	375	399	277
68 OPERATING MATERIALS & SUPP	104,261	3,362	13,030	14,738
Total Materials & Supplies	199,755	58,398	90,867	257,535
72 EQUIPMENT	283,110	168,142	162,473	374,993
Total Capital Outlays	283,110	168,142	162,473	374,993
86 GENERAL CITY CHARGES	523,688	539,399	569,603	601,727
88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
90 REFUNDS	46,309	39,219	44,100	41,890
99 PRIOR YEARS' COMMITMENTS	88,425	145,500	98,695	79,885
Total Sundry	683,422	749,118	737,398	748,502
Total Expenditures	13,000,256	12,755,111	12,791,319	13,828,462

PROGRAM DETAIL

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

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, yard waste site, Allentown Clean and Green, 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 site.
- Install, maintain, and provide collection from approximately 250 Big Bellies and 400 litter receptacles.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Process yard waste from curbside and drop off.
- Support 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.

	2009	2010	2011	2012	2013
Impact/Output Measures	Actual	Actual	Actual	Estimated	Budgeted
Businesses serviced by City collection	415	380	364	390	400
Curbside recyclables collected and processed (tons)	7,128	7,067	7,000	7,200	7,500
Curbside yard waste and Christmas trees collected (tons)	2,343	2,008	2,253	2,250	2,250
Education Programs (schools, community groups, etc.)	55	60	30	50	50
Education Program Contacts (# reached)	2,000	1,800	1,100	1,700	1,500
Graffiti removed/cleaned (# of properties)	699	461	600	680	650
Leaves collected from City streets (loads)	0*	0*	0*	0*	0*
Leaves hauled-County compost site (loads-cubic yds**)	933**	420**	1,317**	1,500**	1,500**
Litter baskets emptied	95,377	90,386	104,033	70,000	70,000
Litter basket tonnage	545	474.9	532	520	520
Municipal waste collected and land-filled (tons)	33,533	35,401	35,642	35,000	36,500
Neighborhood Clean ups (# of events)	50	50	45	50	50
Neighborhood Clean ups (# of volunteers)	1,000	2,195	1,500	2,000	2,000
Recycling Drop Off Center tons processed	2,454	2,195	2,569	2,700	2,800
Trash hauled from City facilities (tons)	1,606	1,606	1,700	1,700	1,700
Yard waste hauled to County compost site (tons)	0*	0*	0*	0*	0*
Yard waste processed by Recycling & Solid Waste (tons)	1,274**	1,800**	25,000**	25,000**	20,000**
Yard waste site customers	16,152	16,907	15,881	16,000	16,500

* Please see Program 3 for Streets Impact Measures as of 2009. ** Measurement changed from number of loads to cubic yards in 2009

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Final Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
15N	Mgr - Recycling/SW	1.0	1.0	1.0	1.0	1.0	68,718	1.0	68,718	1.0	69,734
14N	Streets Super Asst	-	-	-	-	-	-	-	-	-	-
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	55,868	1.0	55,868	1.0	56,798
13N	Chief Maintenance Super	1.0	-	-	-	-	-	-	-	-	-
10N	Recycling Coordinator	-	-	-	-	1.0	48,438	1.0	48,438	1.0	49,177
10N	Operations & Admin Mgr	1.0	1.0	1.0	1.0	-	-	-	-	-	-
09N	Education & Enf Manager	1.0	1.0	1.0	1.0	1.0	47,306	1.0	47,306	1.0	48,113
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	47,892	1.0	47,892	1.0	48,594
15M	Waste & Recycling Oper	-	-	-	-	2.0	98,850	2.0	98,850	2.0	101,849
14M	Waste & Recycling Oper	2.0	2.0	2.0	2.0	-	-	-	-	-	-
11M	Maintenance Mechanic 3	1.0	-	-	-	-	-	-	-	-	-
10M	Equipment Operator 3	5.0	-	-	-	-	-	-	-	-	-
10M	Maintenance Worker 3	0.3	1.0	-	-	-	-	-	-	-	-
09M	Equipment Operator 2	1.0	-	-	-	-	-	-	-	-	-
09M	Solid Waste Aide	1.0	-	-	-	-	-	-	-	-	-
08M	Clerk 3	-	-	-	-	-	-	-	-	-	-
08M	Maintenance Worker 2	8.7	3.0	3.0	5.0	5.0	183,775	5.0	178,185	5.0	194,026
08M	Recycling & SW Worker	1.0	-	-	-	-	-	-	-	-	-
06M	Clerk 2	2.0	2.0	2.0	2.0	2.0	83,566	2.0	83,566	2.0	84,948
06M	Maintenance Worker 1	3.0	2.0	2.0	-	-	-	-	-	-	-
	Total Positions	31.0	15.0	14.0	14.0	14.0	634,413	14.0	628,823	14.0	653,239

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	634,413	628,823	653,239
0001-04 TEMPORARY WAGES	28,823	4,000	40,320
0001-06 PREMIUM PAY	45,000	45,000	35,750
0001-11 SHIFT DIFFERENTIAL	2,750	2,000	2,750
0001-12 FICA	54,390	52,007	56,710
0001-14 PENSION	32,131	32,131	42,923
0001-16 INSURANCE - EMPLOYEE GRP	188,718	188,718	234,500
0001-20 ELECTRIC POWER	26,000	16,000	26,000
0001-24 POSTAGE & SHIPPING	14,000	7,000	14,000
0001-26 PRINTING	13,000	12,000	13,000
0001-28 MILEAGE REIMBURSEMENT	50	25	50
0001-30 RENTALS	176,850	176,850	186,850
0001-32 PUBLICATIONS & MEMBERSHIP	1,757	1,757	1,757
0001-34 TRAINING & PROF. DEVELOP	5,000	4,000	5,000
0001-42 REPAIRS & MAINTENANCE	45,000	45,000	45,000
0001-46 OTHER CONTRACT SERVICES	10,710,550	10,366,707	10,927,905
0001-50 OTHER SERVICES & CHARGES	20,000	15,000	15,000
0001-54 REPAIR & MAINT SUPPLIES	148,000	90,000	173,000
0001-56 UNIFORMS	3,000	3,000	4,000
0001-62 FUELS, OILS & LUBRICANTS	135,000	135,000	135,000
0001-66 CHEMICALS	800	800	800
0001-68 OPERATING MATERIALS & SUPP	184,500	169,500	179,500
0001-72 EQUIPMENT	350,000	350,000	119,000
0001-86 GENERAL CITY CHARGES	629,955	629,955	661,354
0001-88 INTERFUND TRANSFERS	25,000	25,000	25,000
0001-90 REFUNDS	100,000	75,000	75,000
0001-99 PRIOR YEARS' COMMITMENTS	0	135,296	0
Total COLLECTION/DISPOSAL/RECYCLING	13,574,687	13,210,569	13,673,408

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	1,095,016	541,375	545,718	597,112
0001-04 TEMPORARY WAGES	21,716	12,685	13,038	12,135
0001-06 PREMIUM PAY	79,695	41,941	44,001	50,018
0001-11 SHIFT DIFFERENTIAL	2,363	1,318	1,177	1,508
0001-12 FICA	91,067	46,038	45,477	49,951
0001-14 PENSION	64,720	35,217	29,174	32,461
0001-16 INSURANCE - EMPLOYEE GRP	393,451	196,720	186,200	178,750
0001-20 ELECTRIC POWER	17,305	17,635	17,731	15,991
0001-22 TELEPHONE	444	461	0	0
0001-24 POSTAGE & SHIPPING	7,966	8,590	8,692	8,721
0001-26 PRINTING	11,510	6,583	6,617	4,177
0001-28 MILEAGE REIMBURSEMENT	33	0	0	0
0001-30 RENTALS	78,568	48,960	71,163	175,997
0001-32 PUBLICATIONS & MEMBERSHIP	450	763	496	1,048
0001-34 TRAINING & PROF. DEVELOP	2,552	1,525	2,908	2,126
0001-42 REPAIRS & MAINTENANCE	21,491	38,669	38,490	20,450
0001-44 PROF SERVICES FEES	28,525	31,567	32,092	0
0001-46 OTHER CONTRACT SERVICES	9,479,714	9,537,168	9,615,321	9,963,227
0001-48 GRANT, NON-CITY CHARGES	75,000	0	0	0
0001-50 OTHER SERVICES & CHARGES	11,876	1,675	8,600	700
0001-54 REPAIR & MAINT SUPPLIES	21,693	31,605	6,567	59,334
0001-56 UNIFORMS	1,108	2,199	1,617	841
0001-58 OFFICE SUPPLIES	8,525	6,471	5,028	0
0001-62 FUELS, OILS & LUBRICANTS	63,367	13,283	62,544	179,949
0001-66 CHEMICALS	311	375	399	277
0001-68 OPERATING MATERIALS & SUPP	104,261	370	12,665	12,078
0001-72 EQUIPMENT	282,580	4,800	19,218	203,872
0001-86 GENERAL CITY CHARGES	523,688	539,399	569,603	601,727
0001-88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
0001-90 REFUNDS	46,309	39,219	44,100	41,889
0001-99 PRIOR YEARS' COMMITMENTS	87,255	144,378	96,965	77,077
Total COLLECTION/DISPOSAL/RECYCLING	12,647,559	11,375,989	11,510,601	12,316,416

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Recycling & Solid Waste	03-8005	Public Works	Solid Waste Education & Enforcement Program	0002

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, property owners and business owners are informed of the ordinance requirements and field officers address trash, litter and recycling 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 as well as administers the program for other City bureaus.

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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Property owners notified – SWEEP/Ordinances	82,000	82,000	82,000	82,000	82,000
Educational contacts	3,400	3,500	3,500	3,500	3,500
Warnings issued	1,250	1,500	1,600	1,600	1,600
Tickets issued by SWEEP	5,060	5,785	5,843	6,000	6,000
Tickets issued by other bureaus	1,162	1,196	1,042	700*	1,000
Total violations addressed	8,255	9,437	12,043	12,000	12,000
Citations issued	176	177	112	150	200
Complaints received and addressed	5,700	4,708	5,000	4,700	5,000
High grass/weed – tickets issued	898	1,319	1,400	1,750	1,800

*Fluctuation due to mild winter in 2012.

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Sweep Manager	1.0	1.0	1.0	1.0	1.0	57,512	1.0	57,512	1.0	58,367
12M	Sweep Officer	5.0	5.0	4.0	4.0	4.0	172,868	4.0	148,203	4.0	183,919
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	39,353	1.0	39,353	1.0	40,835
Total Positions		7.0	7.0	6.0	6.0	6.0	269,733	6.0	245,068	6.0	283,121

**CITY OF ALLENTOWN
PROGRAM BUDGET.**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0002-02 PERMANENT WAGES	269,733	245,068	283,121
0002-06 PREMIUM PAY	8,500	5,000	8,500
0002-11 SHIFT DIFFERENTIAL	300	300	300
0002-12 FICA	21,308	19,421	22,332
0002-14 PENSION	13,771	13,771	18,396
0002-16 INSURANCE - EMPLOYEE GRP	77,424	77,424	100,500
0002-26 PRINTING	10,000	10,000	10,000
0002-46 OTHER CONTRACT SERVICES	51,640	51,640	53,710
0002-56 UNIFORMS	750	600	750
0002-72 EQUIPMENT	21,500	15,500	10,500
0002-90 REFUNDS	10,000	10,000	10,000
Total SWEEP PROGRAM	484,926	448,724	518,109

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-02 PERMANENT WAGES	205,120	230,533	200,827	222,703
0002-06 PREMIUM PAY	11,258	4,229	992	594
0002-11 SHIFT DIFFERENTIAL	369	178	193	89
0002-12 FICA	16,006	16,992	15,089	16,704
0002-14 PENSION	14,158	12,974	10,419	13,913
0002-16 INSURANCE - EMPLOYEE GRP	84,224	73,770	66,500	74,150
0002-22 TELEPHONE	331	1,000	0	0
0002-26 PRINTING	1,594	0	0	0
0002-44 PROF SERVICES FEES	777	3,110	1,280	0
0002-46 OTHER CONTRACT SERVICES	0	0	28,090	40,593
0002-56 UNIFORMS	490	166	189	503
0002-72 EQUIPMENT	530	630	256	622
0001-99 PRIOR YEARS' COMMITMENTS	1,170	1,122	1,677	0
Total SWEEP PROGRAM	336,027	344,704	325,512	369,871

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Streets	03-8005	Public Works	Street Cleaning	0003

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 yard waste during the months of December through March, along with the Recycling Department; collect Christmas trees as needed.
- 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Leaves collected from City streets:					
(loads)	2,336	3114	1,910	2,500	2,500
(cubic yards)	34,422	33,246	19,743	33,000	33,000
(bags)	1,251	1,767	1,911	2,000	2,000
Christmas trees collected (<i>now on WM contract</i>)	3,982	12	3,321	0	0
Leaves hauled to miscellaneous compost site					
(loads)	1,083	909	490	1,250	1,250
(cubic yards)	17,199	14,526	8,210	15,000	15,000
Various Mulches hauled to miscellaneous compost site:					
(loads)	240	15	28	150	150
(cubic yards)	3,978	189	408	2,500	2,500
Sweeping miles of Streets Swept	13,750	13,750	13,750	13,750	13,750
Debris from City street (tonnage)	11,014	9147.19	10,876.87	11,000	11,000
Concrete islands & medians cut & spray (areas)	30	30	30	30	30

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Maintenance Super	-	1.0	1.0	1.0	1.0	59,492	1.0	59,492	1.0	60,142
11M	Maintenance Mechanic 3	-	1.0	1.0	1.0	1.0	47,182	1.0	47,182	1.0	48,551
10M	Equipment Operator 3	-	5.0	5.0	5.0	5.0	227,007	5.0	228,066	5.0	231,782
09M	Equipment Operator 2	-	1.0	-	-	-	-	-	-	-	-
08M	Maintenance Worker 2	-	4.0	4.0	4.0	4.0	161,219	4.0	161,219	4.0	168,631
06M	Maintenance Worker 1	-	-	-	1.0	1.0	38,482	1.0	38,482	1.0	39,950
Total Positions		0.0	12.0	11.0	12.0	12.0	533,382	12.0	534,441	12.0	549,056

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0003-02 PERMANENT WAGES	533,382	534,441	549,056
0003-06 PREMIUM PAY	40,000	40,000	41,250
0003-11 SHIFT DIFFERENTIAL	3,575	3,575	3,575
0003-12 FICA	44,137	44,218	45,432
0003-14 PENSION	27,541	27,541	36,791
0003-16 INSURANCE - EMPLOYEE GRP	151,824	151,824	201,000
0003-26 PRINTING	750	750	750
0003-30 RENTALS	0	0	20,000
0003-34 TRAINING & PROF. DEVELOP	250	250	250
0003-42 REPAIRS & MAINTENANCE	2,500	2,500	2,500
0003-46 OTHER CONTRACT SERVICES	6,100	6,100	6,100
0003-50 OTHER SERVICES & CHARGES	200	200	200
0003-54 REPAIR & MAINT SUPPLIES	500	500	950
0003-56 UNIFORMS	2,500	2,500	3,000
0003-68 OPERATING MATERIALS & SUPP	2,250	2,250	2,250
0003-72 EQUIPMENT	175,000	175,000	136,000
0003-99 PRIOR YEARS' COMMITMENTS	0	1,235	0
Total STREET-CLEANING	990,509	992,884	1,049,104

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0003-02 PERMANENT WAGES	0	485,246	414,297	491,822
0003-06 PREMIUM PAY	0	41,177	35,286	37,363
0003-11 SHIFT DIFFERENTIAL	0	1,361	1,733	2,160
0003-12 FICA	0	40,895	34,326	40,520
0003-14 PENSION	0	24,095	22,922	27,824
0003-16 INSURANCE - EMPLOYEE GRP	0	159,835	146,300	146,150
0003-26 PRINTING	0	61	453	645
0003-34 TRAINING & PROF. DEVELOP	0	0	80	240
0003-42 REPAIRS & MAINTENANCE	0	156	1,158	2,499
0003-46 OTHER CONTRACT SERVICES	0	2,700	606	6,100
0003-50 OTHER SERVICES & CHARGES	0	100	100	200
0003-54 REPAIR & MAINT SUPPLIES	0	100	0	490
0003-56 UNIFORMS	0	751	1,330	1,254
0003-68 OPERATING MATERIALS & SUPP	0	2,842	0	2,245
0003-72 EQUIPMENT	0	162,712	143,000	170,500
0001-99 PRIOR YEARS' COMMITMENTS	0	0	53	2,513
Total STREET CLEANING	0	922,031	801,644	932,525

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
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 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of animal-related complaints received	1,550	1,550	1,911	1,800	1,800
Number of notices of violation issued	495	500	500	500	500
Number of citations and tickets issued	350	540	358	380	400
Number of animals seized or trapped*	538	1,056	1,000	1,000	1,000
Number of animal bites reported or investigated	341	279	307	300	300

* Beginning 2010, totals include seized animals by Animal Control, APD and the Humane Society while providing coverage for the City.

Animal Control program moved from Health to Recycling and Solid Waste Bureau 01/01/2009.

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Animal Control Officer	-	-	-	1.0	1.0	48,695	1.0	48,672	1.0	49,462
10M	Animal Control Officer	-	1.0	1.0	-	-	-	-	-	-	-
Total Positions		0.0	1.0	1.0	1.0	1.0	48,695	1.0	48,672	1.0	49,462

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0005 WASTE ENERGY

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0005-46 OTHER CONTRACT SERVICES	0	750,000	250,000
0005-48 GRANT, NON-CITY CHARGES	0	0	4,500,000
Total WASTE ENERGY	0	750,000	4,750,000

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