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)

	2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
Revenues:				
085-2900 Trash Collection	13,600,000	13,600,000	13,600,000	13,600,000
085-2905 Commercial Trash Collect	130,000	130,000	150,000	150,000
085-2915 Freon Fees	5,000	5,000	5,000	5,000
085-2920 Recyclable Materials	500,000	500,000	400,000	450,000
085-2925 Sweep Tickets	235,000	235,000	235,000	235,000
085-2930 Tub Grinder/Mulch Loading	8,500	8,500	8,500	10,000
085-2950 Grants	4,306,000	4,306,000	244,907	279,000
085-2960 State Aid for Pension	87,648	87,648	87,777	87,777
085-2980 Miscellaneous	75,000	75,000	44,333	75,654
Total Revenue	**18,947,148**	**18,947,148**	**14,775,517**	**14,892,431**
Expenditures:				
02 PERMANENT WAGES	1,624,861	1,645,812	1,645,812	1,790,093
04 TEMPORARY WAGES	60,320	60,320	53,320	100,232
06 PREMIUM PAY	90,000	127,166	140,640	131,750
08 LONGEVITY	20,988	20,988	20,988	21,035
11 SHIFT DIFFERENTIAL	7,225	8,521	7,225	13,575
12 FICA	137,800	142,345	141,278	157,337
14 PENSION	125,061	125,061	125,061	189,076
16 INSURANCE - EMPLOYEE GRP	624,750	632,302	624,750	725,800
Total Personnel	**2,691,005**	**2,762,515**	**2,759,074**	**3,128,898**
20 ELECTRIC POWER	26,000	26,000	18,000	24,000
24 POSTAGE & SHIPPING	15,000	19,995	19,495	15,000
26 PRINTING	23,750	23,750	13,750	23,750
28 MILEAGE REIMBURSEMENT	75	75	35	75
30 RENTALS	290,579	290,579	244,000	321,886
32 PUBLICATIONS & MEMBERSHIP	1,635	1,635	1,635	1,760
34 TRAINING & PROF. DEVELOP	6,750	6,750	4,425	6,200
42 REPAIRS & MAINTENANCE	37,100	37,100	29,600	54,600
46 OTHER CONTRACT SERVICES	11,308,719	11,308,719	11,224,219	11,517,859
48 GRANT, NON-CITY CHARGES	3,800,000	3,800,000	0	0
50 OTHER SERVICES & CHARGES	15,200	15,200	10,150	15,200
Total Service & Charges	**15,524,808**	**15,529,803**	**11,565,309**	**11,980,330**
54 REPAIR & MAINT SUPPLIES	166,325	161,330	81,775	299,575
56 UNIFORMS	13,026	13,026	11,026	13,000
62 FUELS, OILS & LUBRICANTS	135,000	135,000	135,000	135,000
66 CHEMICALS	1,800	1,800	1,300	1,800
68 OPERATING MATERIALS & SUPP	169,750	169,750	149,750	150,250
Total Materials & Supplies	**485,901**	**480,906**	**378,851**	**599,625**
72 EQUIPMENT	320,700	320,700	281,795	293,780
76 CONSTRUCTION CONTRACTS	0	0	0	368,000
Total Capital Outlays	**320,700**	**320,700**	**281,795**	**661,780**
86 GENERAL CITY CHARGES	695,247	695,247	695,247	734,525
88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
90 REFUNDS	82,500	82,500	65,500	70,000
99 PRIOR YEARS' COMMITMENTS	0	366,573	366,573	0
Total Sundry	**802,747**	**1,169,320**	**1,152,320**	**829,525**
Total Expenditures	**19,825,161**	**20,263,244**	**16,137,349**	**17,200,158**
Ending Cash Balance				**3,522,047**

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

Revenues:		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
085-2900	Trash Collection	12,464,493	12,490,144	13,807,760	13,861,610
085-2905	Commercial Trash Collect	120,292	125,337	131,470	135,856
085-2915	Freon Fees	6,920	6,510	4,865	4,972
085-2920	Recyclable Materials	543,208	782,290	535,474	441,267
085-2925	Sweep Tickets	213,173	228,291	239,488	232,861
085-2930	Tub Grinder/Mulch Loading	0	0	8,560	0
085-2950	Grants	1,099,544	502,400	952,004	515,156
085-2960	State Aid for Pension	21,217	31,137	20,970	53,321
085-2970	Interest	99,600	0	0	0
085-2980	Miscellaneous	9,882	3,667	74,665	76,549
085-6145	Gain/Loss on Disposal of Fixed Assets	0	0	16,685	0
Total Revenue		14,578,329	14,169,776	15,791,941	15,321,592

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

Expenditure:	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
02 PERMANENT WAGES	1,205,441	1,358,825	1,451,551	1,378,178
04 TEMPORARY WAGES	13,038	12,135	5,171	24,451
06 PREMIUM PAY	84,495	90,667	100,227	124,680
11 SHIFT DIFFERENTIAL	3,141	3,789	4,309	4,525
12 FICA	98,593	110,993	118,448	116,021
14 PENSION	64,598	76,517	75,738	101,175
16 INSURANCE - EMPLOYEE GRP	412,300	411,050	430,366	566,150
Total Personnel	**1,881,606**	**2,063,976**	**2,185,810**	**2,315,180**
20 ELECTRIC POWER	17,731	15,991	14,126	16,013
24 POSTAGE & SHIPPING	9,276	8,974	8,032	5,271
26 PRINTING	7,070	4,822	6,559	12,587
30 RENTALS	71,163	175,998	145,523	116,839
32 PUBLICATIONS & MEMBERSHIP	546	1,083	1,541	1,628
34 TRAINING & PROF. DEVELOP	3,138	3,316	3,855	3,475
42 REPAIRS & MAINTENANCE	39,648	22,949	33,268	36,243
44 PROF SERVICES FEES	33,372	0	0	0
46 OTHER CONTRACT SERVICES	9,728,332	10,149,424	11,269,187	10,761,784
48 GRANT, NON-CITY CHARGES	0	0	0	200,000
50 OTHER SERVICES & CHARGES	8,700	900	9,628	1,125
Total Services & Charges	**9,918,976**	**10,383,457**	**11,491,719**	**11,154,965**
54 REPAIR & MAINT SUPPLIES	6,625	59,824	40,140	25,083
56 UNIFORMS	3,241	2,747	5,498	9,540
58 OFFICE SUPPLIES	5,028	0	0	0
62 FUELS, OILS & LUBRICANTS	62,544	179,949	128,316	126,541
66 CHEMICALS	399	277	429	304
68 OPERATING MATERIALS & SUPP	13,030	14,738	92,646	15,103
Total Materials & Supplies	**90,867**	**257,535**	**267,029**	**176,571**
72 EQUIPMENT	162,474	374,994	398,114	233,838
Total Capital Outlays	**162,474**	**374,994**	**398,114**	**233,838**
86 GENERAL CITY CHARGES	569,603	601,727	629,955	661,354
88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
90 REFUNDS	44,100	41,890	37,883	48,699
99 PRIOR YEARS' COMMITMENTS	98,695	79,886	135,660	128,906
Total Sundry	**737,398**	**748,503**	**828,498**	**863,959**
Total Expenditures	**12,791,321**	**13,828,465**	**15,171,170**	**14,744,513**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Dir of Public Works	-	-	-	0.3	0.3	28,189	0.3	28,189	0.3	28,500
18N	Deputy Director of PW	-	-	-	0.5	0.5	42,484	0.5	42,484	0.5	45,942
16N	Mgr - Recycling/SW	-	-	-	-	1.0	73,221	1.0	73,221	1.0	75,426
15N	Mgr - Recycling/SW	1.0	1.0	1.0	1.0	-	-	-	-	-	-
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	57,772	1.0	57,772	1.0	59,488
13N	PW Operations Manager	-	-	-	-	0.2	12,000	0.2	12,000	0.2	12,360
13N	Chief Maintenance Super	-	-	-	-	-	-	-	-	-	-
10N	Recycling Coordinator	-	-	1.0	1.0	1.0	50,648	1.0	50,648	1.0	50,648
10N	Operations & Admin Mgr	1.0	1.0	-	-	-	-	-	-	-	-
09N	Education & Enf Manager	1.0	1.0	1.0	1.0	1.0	48,490	1.0	48,490	1.0	49,946
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	48,490	1.0	48,490	1.0	49,946
15M	Waste & Recycling Oper	-	-	2.0	2.0	2.0	102,999	2.0	102,999	2.0	105,898
15M	Tax Examiner	-	-	-	-	-	-	1.0	10,661	1.0	40,101
14M	Waste & Recycling Oper	2.0	2.0	-	-	-	-	-	-	-	-
10M	Maintenance Worker 3	-	-	-	-	-	-	-	-	-	-
08M	Maintenance Worker 2	3.0	5.0	5.0	5.0	7.0	233,568	7.0	233,568	7.0	237,604
08M	Clerk 3	-	-	-	-	-	-	-	-	3.0	120,146
06M	Clerk 2	2.0	2.0	2.0	2.0	2.0	74,405	2.0	74,405	-	-
06M	Maintenance Worker 1	2.0	-	-	-	-	-	-	-	-	-
	Total Positions	**14.0**	**14.0**	**14.0**	**14.8**	**17.0**	**772,266**	**18.0**	**782,927**	**19.0**	**876,005**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0001-02	PERMANENT WAGES	772,266	793,217	793,217	912,727
0001-04	TEMPORARY WAGES	40,320	40,320	35,320	80,232
0001-06	PREMIUM PAY	35,750	41,890	61,890	67,500
0001-08	LONGEVITY	8,294	8,294	8,294	8,097
0001-11	SHIFT DIFFERENTIAL	2,750	2,750	2,750	7,150
0001-12	FICA	65,583	67,186	67,186	82,292
0001-14	PENSION	57,171	57,171	57,171	94,538
0001-16	INSURANCE - EMPLOYEE GRP	285,600	293,152	285,600	362,900
0001-20	ELECTRIC POWER	26,000	26,000	18,000	24,000
0001-24	POSTAGE & SHIPPING	14,000	18,995	18,995	14,000
0001-26	PRINTING	13,000	13,000	13,000	13,000
0001-28	MILEAGE REIMBURSEMENT	50	50	10	50
0001-30	RENTALS	270,579	270,579	224,000	279,886
0001-32	PUBLICATIONS & MEMBERSHIP	1,560	1,560	1,560	1,560
0001-34	TRAINING & PROF. DEVELOP	5,000	5,000	3,500	4,000
0001-42	REPAIRS & MAINTENANCE	35,000	35,000	28,000	50,000
0001-46	OTHER CONTRACT SERVICES	10,941,779	10,941,779	10,866,779	11,142,031
0001-50	OTHER SERVICES & CHARGES	15,000	15,000	10,000	15,000
0001-54	REPAIR & MAINT SUPPLIES	165,500	160,505	81,000	298,750
0001-56	UNIFORMS	6,000	6,000	4,000	6,000
0001-62	FUELS, OILS & LUBRICANTS	135,000	135,000	135,000	135,000
0001-66	CHEMICALS	800	800	800	800
0001-68	OPERATING MATERIALS & SUPP	165,000	165,000	145,000	145,000
0001-72	EQUIPMENT	121,200	121,200	91,200	65,280
0001-76	CONSTRUCTION CONTRACTS	0	0	0	368,000
0001-86	GENERAL CITY CHARGES	695,247	695,247	695,247	734,525
0001-88	INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
0001-90	REFUNDS	75,000	75,000	63,000	65,000
0001-99	PRIOR YEARS' COMMITMENTS	0	277,528	277,528	0
Total	**COLLECTION/DISPOSAL/RECYCLING**	**13,978,449**	**14,292,223**	**14,013,047**	**15,002,318**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0001-02	PERMANENT WAGES	545,718	597,112	634,101	642,703
0001-04	TEMPORARY WAGES	13,038	12,135	5,171	24,451
0001-06	PREMIUM PAY	44,001	50,018	44,464	63,990
0001-11	SHIFT DIFFERENTIAL	1,177	1,508	1,203	1,537
0001-12	FICA	45,477	49,951	51,823	55,373
0001-14	PENSION	29,174	32,461	32,131	44,302
0001-16	INSURANCE - EMPLOYEE GRP	186,200	178,750	188,718	247,900
0001-20	ELECTRIC POWER	17,731	15,991	14,126	16,013
0001-24	POSTAGE & SHIPPING	8,692	8,721	7,987	5,256
0001-26	PRINTING	6,617	4,177	5,914	11,858
0001-30	RENTALS	71,163	175,998	145,523	113,889
0001-32	PUBLICATIONS & MEMBERSHIP	496	1,048	1,506	1,593
0001-34	TRAINING & PROF. DEVELOP	2,908	2,126	3,572	3,102
0001-42	REPAIRS & MAINTENANCE	38,490	20,450	33,242	36,142
0001-44	PROF SERVICES FEES	32,092	0	0	0
0001-46	OTHER CONTRACT SERVICES	9,615,321	9,963,227	10,250,343	10,368,278
0001-50	OTHER SERVICES & CHARGES	8,600	700	9,428	925
0001-54	REPAIR & MAINT SUPPLIES	6,567	59,334	40,140	24,389
0001-56	UNIFORMS	1,617	841	2,298	3,942
0001-58	OFFICE SUPPLIES	5,028	0	0	0
0001-62	FUELS, OILS & LUBRICANTS	62,544	179,949	128,316	126,541
0001-66	CHEMICALS	399	277	429	304
0001-68	OPERATING MATERIALS & SUPP	12,665	12,078	91,101	14,603
0001-72	EQUIPMENT	19,218	203,872	225,951	84,274
0001-86	GENERAL CITY CHARGES	569,603	601,727	629,955	661,354
0001-88	INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
0001-90	REFUNDS	44,100	41,890	35,113	47,534
0001-99	PRIOR YEARS' COMMITMENTS	96,965	77,077	134,425	115,947
Total	**COLLECTION/DISPOSAL/RECYCLING**	**11,510,601**	**12,316,418**	**12,741,980**	**12,741,200**

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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

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	SWEEP & Animal Control Mgr	-	-	-	-	1.0	61,851	1.0	61,851	1.0	63,700
12N	Sweep Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
12M	Sweep Officer	4.0	4.0	4.0	4.0	4.0	183,064	4.0	183,064	4.0	187,239
08M	Clerk 3	-	-	-	-	-	-	-	-	1.0	45,175
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	42,510	1.0	42,510	-	
	Total Positions	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**287,425**	**6.0**	**287,425**	**6.0**	**296,114**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0002-02	PERMANENT WAGES	287,425	287,425	287,425	297,761
0002-06	PREMIUM PAY	8,500	8,500	6,500	15,000
0002-08	LONGEVITY	3,791	3,791	3,791	3,280
0002-11	SHIFT DIFFERENTIAL	300	300	300	1,500
0002-12	FICA	22,951	22,951	22,951	24,292
0002-14	PENSION	21,439	21,439	21,439	29,854
0002-16	INSURANCE - EMPLOYEE GRP	107,100	107,100	107,100	114,600
0002-26	PRINTING	10,000	10,000	0	10,000
0002-46	OTHER CONTRACT SERVICES	55,260	55,260	50,260	57,420
0002-56	UNIFORMS	750	750	750	1,300
0002-72	EQUIPMENT	14,000	14,000	10,000	37,500
0002-90	REFUNDS	7,500	7,500	2,500	5,000
0002-99	PRIOR YEARS' COMMITMENTS	0	13,793	13,793	0
Total	**SWEEP PROGRAM**	**539,016**	**552,809**	**526,809**	**597,507**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0002-02	PERMANENT WAGES	200,827	222,703	235,322	243,233
0002-06	PREMIUM PAY	992	594	1,202	5,856
0002-11	SHIFT DIFFERENTIAL	193	89	259	213
0002-12	FICA	15,089	16,704	17,806	18,683
0002-14	PENSION	10,419	13,913	13,771	17,960
0002-16	INSURANCE - EMPLOYEE GRP	66,500	74,150	77,424	100,500
0002-44	PROF SERVICES FEES	1,260	0	0	0
0002-46	OTHER CONTRACT SERVICES	28,090	40,593	38,820	29,422
0002-56	UNIFORMS	189	503	313	750
0002-72	EQUIPMENT	256	622	745	1,603
0002-90	REFUNDS	0	0	2,770	1,165
0002-99	PRIOR YEARS' COMMITMENTS	1,677	0	0	9,605
Total	**SWEEP PROGRAM**	**325,512**	**369,871**	**388,432**	**428,990**

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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

		2010	2011	2012	2013	2014		2014		2015	
		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	60,658	1.0	60,658	1.0	62,478
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	47,892	1.0	47,892	1.0	48,620
10M	Equipment Operator 3	5.0	5.0	5.0	5.0	5.0	209,869	5.0	209,869	5.0	216,671
08M	Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	155,101	4.0	155,101	4.0	158,808
06M	Maintenance Worker 1	-	1.0	1.0	1.0	1.0	42,510	1.0	42,510	1.0	43,147
	Total Positions	**11.0**	**12.0**	**12.0**	**12.0**	**12.0**	**516,030**	**12.0**	**516,030**	**12.0**	**529,724**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0003-02	PERMANENT WAGES	516,030	516,030	516,030	529,724
0003-06	PREMIUM PAY	41,250	72,276	68,750	45,500
0003-08	LONGEVITY	7,767	7,767	7,767	8,434
0003-11	SHIFT DIFFERENTIAL	4,125	5,421	4,125	4,550
0003-12	FICA	43,542	46,484	45,646	44,998
0003-14	PENSION	42,878	42,878	42,878	59,708
0003-16	INSURANCE - EMPLOYEE GRP	214,200	214,200	214,200	229,200
0003-26	PRINTING	750	750	750	750
0003-30	RENTALS	20,000	20,000	20,000	42,000
0003-34	TRAINING & PROF. DEVELOP	250	250	250	200
0003-42	REPAIRS & MAINTENANCE	2,000	2,000	1,500	4,500
0003-46	OTHER CONTRACT SERVICES	7,300	7,300	5,800	5,500
0003-50	OTHER SERVICES & CHARGES	200	200	150	200
0003-54	REPAIR & MAINT SUPPLIES	725	725	725	725
0003-56	UNIFORMS	5,776	5,776	5,776	5,000
0003-68	OPERATING MATERIALS & SUPP	2,750	2,750	2,750	2,750
0003-72	EQUIPMENT	180,000	180,000	179,595	185,000
0003-99	PRIOR YEARS' COMMITMENTS	0	2,250	2,250	0
Total	**STREET CLEANING**	**1,089,543**	**1,127,057**	**1,118,942**	**1,168,739**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0003-02	PERMANENT WAGES	414,297	491,822	533,041	444,643
0003-06	PREMIUM PAY	35,286	37,363	51,204	51,246
0003-11	SHIFT DIFFERENTIAL	1,733	2,160	2,820	2,743
0003-12	FICA	34,326	40,520	44,805	38,047
0003-14	PENSION	22,922	27,824	27,541	35,920
0003-16	INSURANCE - EMPLOYEE GRP	146,300	146,150	151,824	201,000
0003-26	PRINTING	453	645	645	729
0003-30	RENTALS	0	0	0	2,950
0003-34	TRAINING & PROF. DEVELOP	80	240	90	243
0003-42	REPAIRS & MAINTENANCE	1,158	2,499	26	101
0003-46	OTHER CONTRACT SERVICES	606	6,100	4,252	4,875
0003-50	OTHER SERVICES & CHARGES	100	200	200	200
0003-54	REPAIR & MAINT SUPPLIES	0	490	0	694
0003-56	UNIFORMS	1,330	1,254	2,087	4,065
0003-68	OPERATING MATERIALS & SUPP	0	2,245	1,289	0
0003-72	EQUIPMENT	143,000	170,500	171,418	134,805
0003-99	PRIOR YEARS' COMMITMENTS	53	2,514	1,235	3,354
Total	**STREET CLEANING**	**801,644**	**932,526**	**992,477**	**925,615**

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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

		2010	2011	2012	2013	2014		2014		2015	
		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	49,140	1.0	49,140	1.0	49,881
10M	Animal Control Officer	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**49,140**	**1.0**	**49,140**	**1.0**	**49,881**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0004-02	PERMANENT WAGES	49,140	49,140	49,140	49,881
0004-04	TEMPORARY WAGES	20,000	20,000	18,000	20,000
0004-06	PREMIUM PAY	4,500	4,500	3,500	3,750
0004-08	LONGEVITY	1,136	1,136	1,136	1,224
0004-11	SHIFT DIFFERENTIAL	50	50	50	375
0004-12	FICA	5,724	5,724	5,495	5,755
0004-14	PENSION	3,573	3,573	3,573	4,976
0004-16	INSURANCE - EMPLOYEE GRP	17,850	17,850	17,850	19,100
0004-24	POSTAGE & SHIPPING	1,000	1,000	500	1,000
0004-28	MILEAGE REIMBURSEMENT	25	25	25	25
0004-32	PUBLICATIONS & MEMBERSHIP	75	75	75	200
0004-34	TRAINING & PROF. DEVELOP	1,500	1,500	675	2,000
0004-42	REPAIRS & MAINTENANCE	100	100	100	100
0004-46	OTHER CONTRACT SERVICES	304,380	304,380	301,380	312,908
0004-54	REPAIR & MAINT SUPPLIES	100	100	50	100
0004-56	UNIFORMS	500	500	500	700
0004-66	CHEMICALS	1,000	1,000	500	1,000
0004-68	OPERATING MATERIALS & SUPP	2,000	2,000	2,000	2,500
0004-72	EQUIPMENT	5,500	5,500	1,000	6,000
0004-99	PRIOR YEARS' COMMITMENTS	0	73,002	73,002	0
Total	**ANIMAL CONTROL**	**418,153**	**491,155**	**478,551**	**431,594**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0004-02	PERMANENT WAGES	44,599	47,188	49,087	47,599
0004-06	PREMIUM PAY	4,216	2,692	3,357	3,588
0004-11	SHIFT DIFFERENTIAL	38	32	27	32
0004-12	FICA	3,701	3,818	4,014	3,918
0004-14	PENSION	2,083	2,319	2,295	2,993
0004-16	INSURANCE - EMPLOYEE GRP	13,300	12,000	12,400	16,750
0004-24	POSTAGE & SHIPPING	584	253	45	15
0004-32	PUBLICATIONS & MEMBERSHIP	50	35	35	35
0004-34	TRAINING & PROF. DEVELOP	150	950	193	130
0004-46	OTHER CONTRACT SERVICES	84,315	139,504	137,850	216,470
0004-54	REPAIR & MAINT SUPPLIES	58	0	0	0
0004-56	UNIFORMS	105	149	800	783
0004-68	OPERATING MATERIALS & SUPP	365	415	256	500
0004-72	EQUIPMENT	0	0	0	13,156
0004-99	PRIOR YEARS' COMMITMENTS	0	295	0	0
Total	**ANIMAL CONTROL**	**153,564**	**209,650**	**210,359**	**305,969**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0005-48	GRANT, NON-CITY CHARGES	3,800,000	3,800,000	0	0
Total	**WASTE ENERGY**	**3,800,000**	**3,800,000**	**0**	**0**
Total	**SOLID WASTE**	**19,825,161**	**20,263,244**	**16,137,349**	**17,200,158**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0005-46	OTHER CONTRACT SERVICES	0	0	837,922	142,739
0005-48	GRANT, NON-CITY CHARGES	0	0	0	200,000
Total	**WASTE ENERGY**	**0**	**0**	**837,922**	**342,739**
Total	**SOLID WASTE**	**12,791,321**	**13,828,465**	**15,171,170**	**14,744,513**