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)

Available Cash Balance 01/01/2016 6,145,055

		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
Revenues:					
085-2660	Transfer In	0	0	0	642,857
085-2900	Trash Collection	13,750,000	13,750,000	13,750,000	13,750,000
085-2905	Commercial Trash Collect	160,000	160,000	160,000	160,000
085-2915	Freon Fees	5,000	5,000	7,500	5,000
085-2920	Recyclable Materials	380,000	380,000	120,000	75,000
085-2925	Sweep Tickets	235,000	235,000	235,000	235,000
085-2927	Dog License	9,000	9,000	2,000	9,000
085-2930	Tub Grinder/Mulch Loading	10,000	10,000	15,000	10,000
085-2950	Grants	275,000	275,000	568,400	275,000
085-2960	State Aid for Pension	100,892	100,892	100,892	100,892
085-2980	Miscellaneous	55,000	55,000	55,000	55,000
Total Revenue		14,979,892	14,979,892	15,013,792	15,317,749

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

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
Expenditures:				
02 PERMANENT WAGES	1,739,863	1,739,863	1,739,863	1,902,236
04 TEMPORARY WAGES	100,452	100,452	80,452	105,748
06 PREMIUM PAY	136,750	136,750	115,474	118,750
08 LONGEVITY	21,955	21,955	21,955	22,833
11 SHIFT DIFFERENTIAL	13,675	13,675	10,075	13,775
12 FICA	159,710	159,710	159,710	165,496
14 PENSION	194,294	194,294	194,294	245,614
16 INSURANCE - EMPLOYEE GRP	806,474	806,474	806,474	943,958
Total Personnel	**3,173,173**	**3,173,173**	**3,128,297**	**3,518,410**
20 ELECTRIC POWER	24,000	24,000	24,000	24,000
24 POSTAGE & SHIPPING	14,750	14,750	14,500	14,500
26 PRINTING	24,000	24,000	23,850	19,000
28 MILEAGE REIMBURSEMENT	75	75	75	75
30 RENTALS	313,082	313,082	291,768	461,075
32 PUBLICATIONS & MEMBERSHIP	2,065	2,065	2,065	2,230
34 TRAINING & PROF. DEVELOP	7,600	22,450	22,400	8,600
42 REPAIRS & MAINTENANCE	44,600	44,600	44,600	39,600
46 OTHER CONTRACT SERVICES	10,335,532	10,347,805	10,337,528	9,811,074
47 Dog License	8,500	8,500	8,500	8,500
50 OTHER SERVICES & CHARGES	16,100	19,800	19,750	15,200
Total Services & Charges	**10,790,304**	**10,821,127**	**10,789,036**	**10,403,854**
54 REPAIR & MAINT SUPPLIES	109,325	94,475	81,320	133,345
56 UNIFORMS	19,720	19,720	18,220	21,460
62 FUELS, OILS & LUBRICANTS	140,000	140,000	140,000	140,000
66 CHEMICALS	1,800	1,800	1,800	1,800
68 OPERATING MATERIALS & SUPP	170,500	182,536	182,036	197,250
Total Materials & Supplies	**441,345**	**438,531**	**423,376**	**493,855**
72 EQUIPMENT	448,320	545,490	542,438	677,600
76 CONSTRUCTION CONTRACTS	0	0	0	75,000
Total Capital Outlay	**448,320**	**545,490**	**542,438**	**752,600**
86 GENERAL CITY CHARGES	827,241	827,241	827,241	947,864
88 INTERFUND TRANSFERS	4,575,000	4,575,000	4,575,000	75,000
90 REFUNDS	70,000	70,000	67,500	52,500
Total Sundry	**5,472,241**	**5,472,241**	**5,469,741**	**1,075,364**
Total Expenditures	**20,325,383**	**20,450,562**	**20,352,888**	**16,244,083**

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

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
Revenues:					
085-2900	Trash Collection	13,807,760	13,861,610	13,780,748	13,982,512
085-2905	Commercial Trash Collect	131,470	135,856	158,853	152,224
085-2915	Freon Fees	4,865	4,972	4,860	5,640
085-2920	Recyclable Materials	535,474	441,267	381,407	359,885
085-2925	Sweep Tickets	239,488	232,861	219,780	231,623
085-2930	Tub Grinder/Mulch Loading	8,560	0	9,800	9,564
085-2950	Grants	952,004	515,156	785,083	0
085-2960	State Aid for Pension	20,970	53,321	87,777	100,892
085-2980	Miscellaneous	74,665	76,549	50,791	115,570
Total Revenue		***15775256***	***15321592***	***15479099***	***14957910***

CITY OF ALLENTOWN

FUND SUMMARY - SOLID WASTE FUND (085)

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
Expenditures:				
02 PERMANENT WAGES	1,451,551	1,378,178	1,497,758	1,594,428
04 TEMPORARY WAGES	5,171	24,451	34,713	73,616
06 PREMIUM PAY	100,227	124,680	129,234	92,504
08 LONGEVITY	0	0	20,632	21,224
11 SHIFT DIFFERENTIAL	4,309	4,525	5,243	3,782
12 FICA	118,448	116,021	127,846	135,340
14 PENSION	75,738	101,175	125,061	189,076
16 INSURANCE - EMPLOYEE GRP	430,366	566,150	632,302	725,800
Total Personnel	**2,185,810**	**2,315,180**	**2,572,789**	**2,835,770**
20 ELECTRIC POWER	14,126	16,013	16,988	23,341
24 POSTAGE & SHIPPING	8,032	5,271	12,229	4,727
26 PRINTING	6,559	12,587	13,774	11,048
28 MILEAGE REIMBURSEMENT	0	0	0	50
30 RENTALS	145,523	116,839	217,506	214,244
32 PUBLICATIONS & MEMBERSHIP	1,541	1,628	1,271	1,445
34 TRAINING & PROF. DEVELOP	3,855	3,475	3,238	4,413
42 REPAIRS & MAINTENANCE	33,268	36,243	23,431	37,046
46 OTHER CONTRACT SERVICES	11,269,187	10,761,784	10,739,624	10,943,442
48 GRANT, NON-CITY CHARGES	0	200,000	0	0
50 OTHER SERVICES & CHARGES	9,628	1,125	7,947	3,691
Total Service & Charges	**11,491,719**	**11,154,965**	**11,036,008**	**11,243,447**
54 REPAIR & MAINT SUPPLIES	40,140	25,083	73,130	72,552
56 UNIFORMS	5,498	9,540	10,864	12,826
62 FUELS, OILS & LUBRICANTS	128,316	126,541	124,842	122,772
66 CHEMICALS	429	304	325	20,655
68 OPERATING MATERIALS & SUPP	92,646	15,103	50,368	67,064
Total Materials & Supplies	**267,029**	**176,571**	**259,529**	**295,869**
72 EQUIPMENT	398,114	233,838	242,020	265,118
Total Capital Outlay	**398,114**	**233,838**	**242,020**	**265,118**
86 GENERAL CITY CHARGES	629,955	661,354	695,247	734,525
88 INTERFUND TRANSFERS	25,000	25,000	25,000	24,996
90 REFUNDS	37,883	48,699	63,514	38,048
99 PRIOR YEARS' COMMITMENTS	135,660	128,906	200,137	0
Total Sundry	**828,498**	**863,959**	**983,898**	**797,569**
Total Expenditures	**15,171,170**	**14,744,513**	**15,094,244**	**15,437,773**

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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**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Dir of Public Works	-	0.3	0.3	0.3	0.3	22,994	0.3	22,994	0.3	35,997
18N	Deputy Director of PW	-	0.5	0.5	0.5	0.5	46,865	0.5	46,865	0.5	35,516
16N	Mgr - Recycling/SW	-	-	1.0	1.0	1.0	76,934	1.0	76,934	1.0	78,078
15N	Mgr - Recycling/SW	1.0	1.0	-	-	-	-	-	-	-	-
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	60,684	1.0	60,684	1.0	61,594
13N	PW Operations Manager	-	-	0.2	0.2	0.2	12,610	0.2	12,610	0.2	12,797
10N	Recycling Coordinator	-	1.0	1.0	1.0	1.0	54,262	1.0	54,262	1.0	55,068
10N	Operations & Admin Mgr	1.0	-	-	-	-	-	-	-	-	-
09N	Education & Enf Manager	1.0	1.0	1.0	1.0	1.0	48,022	1.0	48,022	1.0	50,076
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	53,508	1.0	53,508	1.0	54,288
15M	Waste & Recycling Oper	-	2.0	2.0	2.0	2.0	108,888	2.0	108,888	2.0	111,164
15M	Tax Examiner	-	-	-	1.0	1.0	42,324	1.0	42,324	1.0	45,841
14M	Waste & Recycling Oper	2.0	-	-	-	-	-	-	-	-	-
08M	Maintenance Worker 2	5.0	5.0	7.0	7.0	6.0	246,880	6.0	246,880	6.0	254,078
06M	Clerk 2	2.0	2.0	2.0	4.0	4.0	155,402	4.0	155,402	4.0	150,925
	Total Positions	**14.0**	**14.0**	**17.0**	**20.0**	**19.0**	**929,373**	**19.0**	**929,373**	**19.0**	**945,422**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0001-02	PERMANENT WAGES	879,373	879,373	879,373	895,422
0001-04	TEMPORARY WAGES	80,452	80,452	60,452	80,748
0001-06	PREMIUM PAY	68,000	68,000	68,000	60,000
0001-08	LONGEVITY	8,310	8,310	8,310	9,075
0001-11	SHIFT DIFFERENTIAL	6,800	6,800	4,300	6,800
0001-12	FICA	83,610	83,610	83,610	80,482
0001-14	PENSION	97,147	97,147	97,147	113,821
0001-16	INSURANCE - EMPLOYEE GRP	403,237	403,237	403,237	437,444
0001-20	ELECTRIC POWER	24,000	24,000	24,000	24,000
0001-24	POSTAGE & SHIPPING	14,000	14,000	14,000	14,000
0001-26	PRINTING	13,000	13,000	13,000	13,000
0001-28	MILEAGE REIMBURSEMENT	50	50	50	50
0001-30	RENTALS	293,082	293,082	271,768	389,075
0001-32	PUBLICATIONS & MEMBERSHIP	1,865	1,865	1,865	2,030
0001-34	TRAINING & PROF. DEVELOP	5,400	20,250	20,250	6,400
0001-42	REPAIRS & MAINTENANCE	40,000	40,000	40,000	35,000
0001-46	OTHER CONTRACT SERVICES	9,951,927	9,964,200	9,961,423	9,405,926
0001-50	OTHER SERVICES & CHARGES	15,900	19,600	19,600	15,000
0001-54	REPAIR & MAINT SUPPLIES	108,500	93,650	80,595	132,520
0001-56	UNIFORMS	8,000	8,000	8,000	9,300
0001-62	FUELS, OILS & LUBRICANTS	140,000	140,000	140,000	140,000
0001-66	CHEMICALS	800	800	800	800
0001-68	OPERATING MATERIALS & SUPP	165,000	177,036	177,036	191,750
0001-72	EQUIPMENT	231,500	303,519	304,888	423,000
0001-76	CONSTRUCTION CONTRACTS	0	0	0	75,000
0001-86	GENERAL CITY CHARGES	827,241	827,241	827,241	899,264
0001-88	INTERFUND TRANSFERS	4,575,000	4,575,000	4,575,000	75,000
0001-90	REFUNDS	65,000	65,000	65,000	50,000
Total	**COLLECTION/DISPOSAL/RECYCLING**	**18,107,194**	**18,207,222**	**18,148,945**	**13,584,907**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	634,101	642,703	683,755	814,232
0001-04	TEMPORARY WAGES	5,171	24,451	19,556	57,221
0001-06	PREMIUM PAY	44,464	63,990	62,180	52,648
0001-08	LONGEVITY	0	0	7,923	8,475
0001-11	SHIFT DIFFERENTIAL	1,203	1,537	1,516	1,168
0001-12	FICA	51,823	55,373	58,620	70,640
0001-14	PENSION	32,131	44,302	57,171	99,514
0001-16	INSURANCE - EMPLOYEE GRP	188,718	247,900	293,152	382,000
0001-20	ELECTRIC POWER	14,126	16,013	16,988	23,341
0001-24	POSTAGE & SHIPPING	7,987	5,256	12,214	4,727
0001-26	PRINTING	5,914	11,858	13,000	10,755
0001-28	MILEAGE REIMBURSEMENT	0	0	0	50
0001-30	RENTALS	145,523	113,889	197,506	200,767
0001-32	PUBLICATIONS & MEMBERSHIP	1,506	1,593	1,201	1,410
0001-34	TRAINING & PROF. DEVELOP	3,572	3,102	2,509	3,867
0001-42	REPAIRS & MAINTENANCE	33,242	36,142	22,330	33,764
0001-46	OTHER CONTRACT SERVICES	10,250,343	10,368,278	10,413,385	10,601,214
0001-50	OTHER SERVICES & CHARGES	9,428	925	7,797	3,541
0001-54	REPAIR & MAINT SUPPLIES	40,140	24,389	72,427	72,552
0001-56	UNIFORMS	2,298	3,942	5,030	6,000
0001-62	FUELS, OILS & LUBRICANTS	128,316	126,541	124,842	122,772
0001-66	CHEMICALS	429	304	322	655
0001-68	OPERATING MATERIALS & SUPP	91,101	14,603	45,942	62,821
0001-72	EQUIPMENT	225,951	84,274	61,925	64,353
0001-86	GENERAL CITY CHARGES	629,955	661,354	695,247	734,525
0001-88	INTERFUND TRANSFERS	25,000	25,000	25,000	24,996
0001-90	REFUNDS	35,113	47,534	62,488	37,573
0001-99	PRIOR YEARS' COMMITMENTS	134,425	115,947	117,025	0
Total	**COLLECTION/DISPOSAL/RECYCLING**	**12,741,980**	**12,741,200**	**13,081,051**	**13,495,581**

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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**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	SWEEP & Animal Control Mgr	-	-	1.0	1.0	1.0	65,000	1.0	65,000	1.0	65,962
12N	Sweep Manager	1.0	1.0	-	-	-	-	-	-	-	-
12M	Sweep Officer	4.0	4.0	4.0	4.0	4.0	189,449	4.0	189,449	4.0	192,174
06M	Clerk 2	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**6.0**	**6.0**	**5.0**	**4.0**	**5.0**	**254,449**	**5.0**	**254,449**	**5.0**	**258,136**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0002-02	PERMANENT WAGES	229,449	229,449	229,449	233,136
0002-06	PREMIUM PAY	16,000	16,000	6,000	4,000
0002-08	LONGEVITY	3,425	3,425	3,425	3,658
0002-11	SHIFT DIFFERENTIAL	1,600	1,600	800	800
0002-12	FICA	21,074	21,074	21,074	18,482
0002-14	PENSION	25,565	25,565	25,565	29,953
0002-16	INSURANCE - EMPLOYEE GRP	106,115	106,115	106,115	115,117
0002-26	PRINTING	10,000	10,000	10,000	5,000
0002-46	OTHER CONTRACT SERVICES	58,930	58,930	51,430	58,900
0002-56	UNIFORMS	2,500	2,500	1,000	2,500
0002-72	EQUIPMENT	9,000	34,151	34,151	19,600
0002-90	REFUNDS	5,000	5,000	2,500	2,500
Total	**SWEEP PROGRAM**	**488,658**	**513,809**	**491,509**	**493,646**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0002-02	PERMANENT WAGES	235,322	243,233	250,036	213,363
0002-06	PREMIUM PAY	1,202	5,856	762	682
0002-08	LONGEVITY	0	0	3,774	3,245
0002-11	SHIFT DIFFERENTIAL	259	213	146	102
0002-12	FICA	17,806	18,683	19,000	16,265
0002-14	PENSION	13,771	17,960	21,439	24,878
0002-16	INSURANCE - EMPLOYEE GRP	77,424	100,500	107,100	95,500
0002-26	PRINTING	0	0	720	0
0002-46	OTHER CONTRACT SERVICES	38,820	29,422	31,040	40,200
0002-56	UNIFORMS	313	750	478	1,289
0002-72	EQUIPMENT	745	1,603	500	10,807
0002-90	REFUNDS	2,770	1,165	1,026	475
0002-99	PRIOR YEARS' COMMITMENTS	0	9,605	10,240	0
Total	**SWEEP PROGRAM**	**388,432**	**428,990**	**446,261**	**406,806**

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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**

		2012	2013	2014	2015	2016		2016		2017	
		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	63,726	1.0	63,726	1.0	71,110
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	49,348	1.0	49,348	1.0	50,060
10M	Equipment Operator 3	5.0	5.0	5.0	5.0	6.0	258,259	6.0	258,259	7.0	300,165
09M	Equipment Operator 2	-	-	-	-	-	-	-	-	1.0	47,630
08M	Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	165,276	4.0	165,276	4.0	175,262
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	43,797	1.0	43,797	1.0	33,669
06M	Clerk 2	-	-	-	-	-	-	-	-	1.0	44,422
	Total Positions	**12.0**	**12.0**	**12.0**	**12.0**	**13.0**	**580,406**	**13.0**	**580,406**	**16.0**	**722,318**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0003-02	PERMANENT WAGES	580,406	580,406	580,406	722,318
0003-06	PREMIUM PAY	48,750	48,750	39,974	52,750
0003-08	LONGEVITY	8,867	8,867	8,867	8,678
0003-11	SHIFT DIFFERENTIAL	4,875	4,875	4,875	6,075
0003-12	FICA	49,182	49,182	49,182	60,421
0003-14	PENSION	66,469	66,469	66,469	95,849
0003-16	INSURANCE - EMPLOYEE GRP	275,899	275,899	275,899	368,374
0003-26	PRINTING	1,000	1,000	850	1,000
0003-30	RENTALS	20,000	20,000	20,000	72,000
0003-34	TRAINING & PROF. DEVELOP	200	200	150	200
0003-42	REPAIRS & MAINTENANCE	4,500	4,500	4,500	4,500
0003-46	OTHER CONTRACT SERVICES	5,910	5,910	5,910	5,910
0003-50	OTHER SERVICES & CHARGES	200	200	150	200
0003-54	REPAIR & MAINT SUPPLIES	725	725	625	725
0003-56	UNIFORMS	6,220	6,220	6,220	6,660
0003-68	OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
0003-72	EQUIPMENT	200,000	200,000	195,579	230,000
0003-86	GENERAL CITY CHARGES	0	0	0	48,600
Total	**STREET CLEANING**	**1,276,203**	**1,276,203**	**1,262,656**	**1,687,260**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0003-02	PERMANENT WAGES	533,041	444,643	514,099	515,754
0003-06	PREMIUM PAY	51,204	51,246	63,950	38,128
0003-08	LONGEVITY	0	0	7,788	8,269
0003-11	SHIFT DIFFERENTIAL	2,820	2,743	3,560	2,500
0003-12	FICA	44,805	38,047	44,983	43,098
0003-14	PENSION	27,541	35,920	42,878	59,708
0003-16	INSURANCE - EMPLOYEE GRP	151,824	201,000	214,200	229,200
0003-26	PRINTING	645	729	54	293
0003-30	RENTALS	0	2,950	20,000	13,477
0003-34	TRAINING & PROF. DEVELOP	90	243	40	100
0003-42	REPAIRS & MAINTENANCE	26	101	1,101	3,282
0003-46	OTHER CONTRACT SERVICES	4,252	4,875	5,659	5,437
0003-50	OTHER SERVICES & CHARGES	200	200	150	150
0003-54	REPAIR & MAINT SUPPLIES	0	694	703	0
0003-56	UNIFORMS	2,087	4,065	4,949	4,838
0003-66	CHEMICALS	0	0	0	20,000
0003-68	OPERATING MATERIALS & SUPP	1,289	0	2,703	1,743
0003-72	EQUIPMENT	171,418	134,805	179,595	185,000
0003-99	PRIOR YEARS' COMMITMENTS	1,235	3,354	2,250	0
Total	**STREET CLEANING**	**992,477**	**925,615**	**1,108,662**	**1,130,977**

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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**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Animal Control Officer	1.0	1.0	1.0	1.0	1.0	50,635	1.0	50,635	1.0	51,360
	Total Positions	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**50,635**	**1.0**	**50,635**	**1.0**	**51,360**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0004-02	PERMANENT WAGES	50,635	50,635	50,635	51,360
0004-04	TEMPORARY WAGES	20,000	20,000	20,000	25,000
0004-06	PREMIUM PAY	4,000	4,000	1,500	2,000
0004-08	LONGEVITY	1,353	1,353	1,353	1,422
0004-11	SHIFT DIFFERENTIAL	400	400	100	100
0004-12	FICA	5,844	5,844	5,844	6,111
0004-14	PENSION	5,113	5,113	5,113	5,991
0004-16	INSURANCE - EMPLOYEE GRP	21,223	21,223	21,223	23,023
0004-24	POSTAGE & SHIPPING	750	750	500	500
0004-28	MILEAGE REIMBURSEMENT	25	25	25	25
0004-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0004-34	TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
0004-42	REPAIRS & MAINTENANCE	100	100	100	100
0004-46	OTHER CONTRACT SERVICES	318,765	318,765	318,765	340,338
0004-47	Dog License	8,500	8,500	8,500	8,500
0004-54	REPAIR & MAINT SUPPLIES	100	100	100	100
0004-56	UNIFORMS	3,000	3,000	3,000	3,000
0004-66	CHEMICALS	1,000	1,000	1,000	1,000
0004-68	OPERATING MATERIALS & SUPP	2,500	2,500	2,000	2,500
0004-72	EQUIPMENT	7,820	7,820	7,820	5,000
Total	**ANIMAL CONTROL**	**453,328**	**453,328**	**449,778**	**478,270**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0004-02	PERMANENT WAGES	49,087	47,599	49,868	51,079
0004-04	TEMPORARY WAGES	0	0	15,157	16,395
0004-06	PREMIUM PAY	3,357	3,588	2,342	1,046
0004-08	LONGEVITY	0	0	1,147	1,235
0004-11	SHIFT DIFFERENTIAL	27	32	21	12
0004-12	FICA	4,014	3,918	5,243	5,337
0004-14	PENSION	2,295	2,993	3,573	4,976
0004-16	INSURANCE - EMPLOYEE GRP	12,400	16,750	17,850	19,100
0004-24	POSTAGE & SHIPPING	45	15	15	0
0004-32	PUBLICATIONS & MEMBERSHIP	35	35	70	35
0004-34	TRAINING & PROF. DEVELOP	193	130	689	446
0004-46	OTHER CONTRACT SERVICES	137,850	216,470	289,540	296,591
0004-56	UNIFORMS	800	783	407	699
0004-66	CHEMICALS	0	0	3	0
0004-68	OPERATING MATERIALS & SUPP	256	500	1,723	2,500
0004-72	EQUIPMENT	0	13,156	0	4,958
0004-99	PRIOR YEARS' COMMITMENTS	0	0	70,622	0
Total	**ANIMAL CONTROL**	**210,359**	**305,969**	**458,270**	**404,409**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0005-46	OTHER CONTRACT SERVICES	837,922	142,739	0	0
0005-48	GRANT, NON-CITY CHARGES	0	200,000	0	0
Total	**WASTE ENERGY**	**837,922**	**342,739**	**0**	**0**
Total	**RECYCLING & SOLID WASTE**	**15,171,170**	**14,744,513**	**15,094,244**	**15,437,773**