

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)**

	<u>2025 Budget</u>	<u>2025 Revised Budget</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
Opening Balance			1,926,741	1,343,552
Revenues:				
085-00-0000-0000-42990 Trash Collection	22,228,305	22,228,305	22,228,305	27,188,340
085-00-0000-0000-42995 Commercial Trash Collect	343,035	343,035	343,035	419,580
085-00-0000-0000-42915 Freon Fees	8,000	8,000	8,000	8,000
085-00-0000-0000-42991 Recyclable Materials	100,000	100,000	100,000	100,000
085-00-0000-0000-42925 Sweep Tickets	350,000	350,000	350,000	350,000
085-00-0000-0000-42927 Dog License	3,500	3,500	3,500	4,000
085-00-0000-0000-42992 Tub Grinder/Mulch Loading	8,000	8,000	8,000	8,000
085-00-0000-0000-42950 Recycling Grants	344,921	344,921	344,921	505,000
085-00-0000-0000-45241 State Aid for Pension	200,000	200,000	200,000	378,661
085-00-0000-0000-46141 Interest Income	150,000	150,000	150,000	7,353
085-00-0000-0000-46143 PLGIT Investment Income	0	0	0	97,647
085-00-0000-0000-46170 Miscellaneous	40,000	40,000	40,000	40,000
085-00-0000-0000-42985 Recycling/Sponsors	1,000	1,000	1,000	1,000
085-00-0000-0000-46145 Gain/Loss on Disp. of Fixed Assets	10,000	10,000	10,000	10,000
Total Revenue	23,786,761	23,786,761	23,786,761	29,117,581

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

	<u>2025 Budget</u>	<u>2025 Revised Budget</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
Expenditures:				
50002 PERMANENT WAGES	2,570,261	2,570,261	2,570,261	2,701,035
50004 TEMPORARY WAGES	215,071	215,071	215,071	220,949
50006 PREMIUM PAY	110,600	110,115	110,115	112,100
50008 LONGEVITY	23,893	23,893	23,893	22,059
50011 SHIFT DIFFERENTIAL	11,350	11,350	11,350	11,350
50012 FICA	224,234	224,234	224,235	234,701
50014 PENSION	446,420	446,420	446,420	465,800
50015 EMPLOYEE HEALTH INS OPT OUT	0	485	485	500
50016 INSURANCE - EMPLOYEE GRP	1,191,700	1,191,700	1,191,700	1,221,068
Total Personnel	4,793,529	4,793,529	4,793,529	4,989,561
50020 ELECTRIC POWER	11,200	11,200	11,200	13,440
50022 TELEPHONE	1,080	1,080	1,080	1,080
50024 POSTAGE & SHIPPING	21,500	21,500	21,500	29,800
50026 PRINTING	18,915	18,915	18,915	20,375
50028 MILEAGE REIMBURSEMENT	2,050	2,050	2,050	2,050
50030 RENTALS	153,689	154,209	154,209	154,469
50031 SOFTWARE	25,350	25,603	25,603	28,220
50032 PUBLICATIONS & MEMBERSHIP	3,410	3,410	3,410	3,365
50034 TRAINING & PROF. DEVELOP	11,350	11,350	11,350	11,550
50040 CIVIC EXPENSES	50	50	50	50
50042 REPAIRS & MAINTENANCE	24,200	33,200	33,200	31,360
50046 OTHER CONTRACT SERVICES	16,798,007	16,798,007	16,798,007	21,544,803
50047 DOG LICENSE	5,000	5,000	5,000	6,000
50050 OTHER SERVICES & CHARGES	26,000	21,313	21,313	26,625
Total Services & Charges	17,101,801	17,106,887	17,106,887	21,873,187
50054 REPAIR & MAINT SUPPLIES	67,125	57,865	57,865	61,325
50056 UNIFORMS	22,201	22,201	22,201	22,201
50062 FUELS, OILS & LUBRICANTS	127,000	127,000	127,000	127,000
50066 CHEMICALS	1,260	1,260	1,260	1,260
50068 OPERATING MATERIALS & SUPP	24,900	24,900	23,400	29,900
Total Materials & Supplies	242,486	233,226	231,726	241,686
50072 EQUIPMENT	569,500	688,784	689,873	172,460
50073 EQUIPMENT OVER \$5,000	0	0	0	60,000
Total Capital Outlay	569,500	688,784	689,873	232,460
50086 GENERAL CITY CHARGES	1,292,391	1,292,391	1,292,391	1,357,011
50088 INTERFUND TRANSFERS	179,544	179,544	179,544	152,281
50090 REFUNDS	76,000	76,000	76,000	116,000
Total Sundry	1,547,935	1,547,935	1,547,935	1,625,292
Total Expenditures	24,255,251	24,370,361	24,369,950	28,962,186
Closing Balance				1,498,947

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

Revenues:	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
085-00-0000-0000-42660 Transfer In	642,857	673,150	642,858	0
085-00-0000-0000-42900 Trash Collection	14,041,280	13,912,486	13,843,016	15,361,047
085-00-0000-0000-42905 Commercial Trash Collect	204,551	188,867	176,244	203,102
085-00-0000-0000-42915 Freon Fees	12,220	9,265	10,160	9,260
085-00-0000-0000-42920 Recyclable Materials	532,457	495,931	114,111	140,552
085-00-0000-0000-42925 Sweep Tickets	323,993	454,465	393,019	492,917
085-00-0000-0000-42927 Dog License	3,610	2,847	3,078	5,665
085-00-0000-0000-42930 Tub Grinder/Mulch Loading	7,733	6,749	8,856	52,024
085-00-0000-0000-42950 Grants	673,615	331,958	324,938	323,253
085-00-0000-0000-42960 State Aid for Pension	196,742	196,670	236,029	270,537
085-00-0000-0000-42970 Interest	7,336	26,571	176,099	190,436
085-00-0000-0000-42980 Miscellaneous	50,352	32,651	31,422	36,970
085-00-0000-0000-46145 Gain/Loss on Disposal of Fixed Assets	13,968	1	4,798	0
085-00-0000-0000-46174 Cash - Over/Short	0	0	0	-10
Total Revenue	16,710,709	16,331,611	15,964,627	17,085,754

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

Expenditures:	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
50002 PERMANENT WAGES	2,115,818	2,115,327	2,108,543	2,369,919
50004 TEMPORARY WAGES	92,866	88,658	70,275	121,080
50006 PREMIUM PAY	97,143	104,115	66,221	75,935
50008 LONGEVITY	24,894	23,928	22,358	21,528
50011 SHIFT DIFFERENTIAL	5,407	4,958	3,987	3,850
50012 FICA	176,503	177,003	171,708	196,395
50014 PENSION	314,201	334,652	384,280	446,038
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	0	0	150
50016 INSURANCE - EMPLOYEE GRP	964,480	1,030,563	1,055,835	1,130,033
Total Personnel	3,791,312	3,879,204	3,883,205	4,364,927
50020 ELECTRIC POWER	12,197	11,894	614	4,329
50022 TELEPHONE	869	979	983	983
50024 POSTAGE & SHIPPING	4,747	2,560	5,623	6,462
50026 PRINTING	10,795	12,254	5,304	12,168
50028 MILEAGE REIMBURSEMENT	1,024	1,000	1,000	1,500
50030 RENTALS	54,256	118,080	211,855	204,328
50032 PUBLICATIONS & MEMBERSHIP	1,876	2,253	2,994	2,755
50034 TRAINING & PROF. DEVELOP	5,145	8,316	6,174	3,731
50040 CIVIC EXPENSES	0	0	0	50
50042 REPAIRS & MAINTENANCE	30,487	19,581	29,379	38,125
50046 OTHER CONTRACT SERVICES	10,340,915	10,407,072	10,974,477	11,164,371
50047 DOG LICENSE	3,165	2,468	2,702	4,439
50050 OTHER SERVICES & CHARGES	18,638	17,118	18,066	17,976
Total Services & Charges	10,484,114	10,603,575	11,259,171	11,461,217
50054 REPAIR & MAINT SUPPLIES	39,356	54,654	23,878	33,215
50056 UNIFORMS	8,278	14,057	8,767	16,500
50062 FUELS, OILS & LUBRICANTS	110,897	124,536	113,829	107,927
50066 CHEMICALS	966	926	870	1,044
50068 OPERATING MATERIALS & SUPP	11,171	15,601	17,869	19,870
Total Materials & Supplies	170,668	209,774	165,213	178,556
50072 EQUIPMENT	117,045	432,273	314,424	287,432
Total Capital Outlay	117,045	432,273	314,424	287,432
50076 CONSTRUCTION CONTRACTS	0	0	0	82,066
50086 GENERAL CITY CHARGES	1,063,668	1,116,851	1,172,237	1,230,849
50088 INTERFUND TRANSFERS	179,630	225,595	157,711	167,681
50090 REFUNDS	58,558	50,170	44,042	49,365
Total Sundry	1,301,856	1,392,616	1,373,990	1,529,961
Total Expenditures	15,864,995	16,517,442	16,996,004	17,822,093

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **085** **SOLID WASTE**
DEPT **03** **PUBLIC WORKS**
BUREAU **8005** **RECYCLING AND SOLID WASTE**
PROGRAM **0067** **COLL/DISPOSAL/RECYCLING**

EDEN **085-03-8005-0001**
EDEN **COLL/DISPOSAL/RECYCLING**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Proposed Budget</u>	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Public Works Director	0.3	0.3	0.3	0.3	0.3	40,357	0.3	40,357	0.3	43,168
18N	Deputy Director of PW	0.5	0.5	0.5	0.5	0.5	54,613	0.5	54,613	0.5	57,529
16N	Mgr - Recycling/SW	1.0	1.0	1.0	1.0	1.0	106,522	1.0	106,522	1.0	93,198
16N	PW Administration Manager*	-	-	-	-	-	44,544	0.5	44,544	0.5	47,049
14N	PW Administration Manager*	-	-	0.5	0.5	0.5	-	-	-	-	-
14N	PW Project Manager	-	0.2	0.2	0.2	0.2	16,087	0.2	16,087	0.2	17,574
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	85,582	1.0	85,582	1.0	90,168
13N	PW Operations Manager	0.2	0.5	-	-	-	-	-	-	-	-
10N	Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	70,994	1.0	70,994	1.0	74,840
09N	Education Manager	1.0	1.0	1.0	1.0	1.0	69,140	1.0	69,140	1.0	72,860
09N	Office Manager	1.0	-	1.0	1.0	1.0	67,484	1.0	67,484	1.0	71,141
15M	Waste & Recycling Oper.	2.0	2.0	3.0	3.0	3.0	207,740	3.0	207,740	3.0	217,200
15M	Tax Examiner	1.0	1.0	1.0	1.0	1.0	64,600	1.0	64,600	1.0	68,296
11M	Maintenance Worker 3 - SW	-	-	-	-	1.0	63,466	1.0	63,466	1.0	65,364
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	-	-	-	-	-	-
08M	Maintenance Worker 2	6.0	6.0	6.0	6.0	6.0	285,880	6.0	285,880	6.0	308,931
08M	Clerk 3 Bi-Lingual	-	1.0	1.0	1.0	1.0	46,622	1.0	46,622	1.0	47,008
08M	Clerk 3	-	-	3.0	3.0	3.0	145,631	3.0	145,631	3.0	163,023
06M	Clerk 2	4.0	3.0	-	-	-	-	-	-	-	-
Total Positions		20.0	19.5	21.5	21.5	21.5	1,369,261	21.5	1,369,261	21.5	1,437,349

**Implemented per Ordinance #16010*

085 **SOLID WASTE FUND** **CITY OF ALLENTOWN PROGRAM BUDGET**
03 **PUBLIC WORKS**

8005 **RECYCLING & SOLID WASTE**
0067 **COLLECTION/DISPOSAL/RECYCLING**

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0067-50002	PERMANENT WAGES	1,369,261	1,369,261	1,369,261	1,437,349
0067-50004	TEMPORARY WAGES	176,990	176,990	176,990	181,725
0067-50006	PREMIUM PAY	48,600	48,115	48,115	48,600
0067-50008	LONGEVITY	14,267	14,267	14,267	13,341
0067-50011	SHIFT DIFFERENTIAL	5,250	5,250	5,250	5,250
0067-50012	FICA EXPENSES	123,499	123,499	123,499	129,037
0067-50014	PENSION EXPENSES	225,836	225,836	225,836	235,640
0067-50015	EMPLOYEE HEALTH INS OPT OUT	0	485	485	500
0067-50016	INSURANCE EMPLOYEE GROUP	602,860	602,860	602,860	617,717
0067-50020	ELECTRIC POWER	11,200	11,200	11,200	13,440
0067-50022	TELEPHONE	1,080	1,080	1,080	1,080
0067-50024	POSTAGE & SHIPPING	21,500	21,500	21,500	29,800
0067-50026	PRINTING	9,757	9,757	9,757	10,200
0067-50028	MILEAGE REIMBURSEMENT	2,050	2,050	2,050	2,050
0067-50030	RENTALS EXPENSES	153,689	154,209	154,209	154,469
0067-50031	SOFTWARE	13,340	13,593	13,593	14,372
0067-50032	PUBLICATIONS & MEMBERSHIP	2,825	2,825	2,825	2,780
0067-50034	TRAINING & PROF DEVELOPMENT	11,350	11,350	11,350	11,550
0067-50040	CIVIC EXPENSES	50	50	50	50
0067-50042	REPAIRS & MAINTENANCE	21,500	30,500	30,500	28,660
0067-50046	OTHER CONTRACT SERVICES	16,416,383	16,416,383	16,416,383	21,158,179
0067-50050	OTHER SERVICES & CHARGES	22,800	19,837	19,837	23,025
0067-50054	REPAIRS & MAINTENANCE SUPPLIES	40,400	31,140	31,140	41,600
0067-50056	UNIFORMS	10,928	10,928	10,928	10,928
0067-50062	FUELS, OILS & LUBRICANTS	127,000	127,000	127,000	127,000
0067-50066	CHEMICALS	1,260	1,260	1,260	1,260
0067-50068	OPERATING MATERIALS & SUPPLIES	21,650	20,150	20,150	26,650
0067-50072	EQUIPMENT EXPENSES	272,500	544,784	391,784	172,460
0067-50073	EQUIPMENT OVER \$5000	0	0	0	30,000
0067-50086	GENERAL CITY CHARGES	1,292,391	1,292,391	1,292,391	1,357,011
0067-50088	INTERFUND TRANSFERS	179,544	179,544	179,544	152,281
0067-50090	REFUNDS	75,000	75,000	75,000	115,000
Total	COLLECTION/DISPOSAL/RECYCLING	21,274,759	21,543,094	21,390,094	26,153,003

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	1,079,589	1,115,836	1,164,452	1,285,574
0001-04 TEMPORARY WAGES	84,500	88,658	65,781	106,747
0001-06 PREMIUM PAY	46,562	48,595	36,798	31,802
0001-08 LONGEVITY	14,093	13,104	13,059	13,097
0001-11 SHIFT DIFFERENTIAL	1,430	1,326	808	1,034
0001-12 FICA	93,318	95,599	97,810	108,846
0001-14 PENSION	592,133-	844,267-	206,766	204,114
0001-15 Employee - Health Insurance Opt Out	0	0	0	150
0001-16 INSURANCE - EMPLOYEE GRP	470,470	496,197	508,365	571,664
0001-20 ELECTRIC POWER	11,785	11,894	614	4,329
0001-22 TELEPHONE	869	929	983	983
0001-24 POSTAGE & SHIPPING	4,747	2,560	5,623	6,462
0001-26 PRINTING	3,009	4,372	1,452	2,315
0001-28 MILEAGE REIMBURSEMENT	1,024	1,000	1,000	1,500
0001-30 RENTALS	19,314	21,405	11,160	17,834
0001-32 PUBLICATIONS & MEMBERSHIP	1,776	2,053	2,809	2,470
0001-34 TRAINING & PROF. DEVELOP	5,145	8,316	6,174	3,731
0001-40 CIVIC EXPENSES	0	0	0	50
0001-42 REPAIRS & MAINTENANCE	29,380	16,481	27,629	38,125
0001-46 OTHER CONTRACT SERVICES	9,990,683	10,041,678	10,606,180	10,775,422
0001-50 OTHER SERVICES & CHARGES	15,685	14,219	16,279	16,972
0001-54 REPAIR & MAINT SUPPLIES	29,741	53,547	14,752	31,890
0001-56 UNIFORMS	4,423	6,665	3,539	7,561
0001-62 FUELS, OILS & LUBRICANTS	110,897	124,536	113,829	107,927
0001-66 CHEMICALS	966	926	870	1,044
0001-68 OPERATING MATERIALS & SUPP	7,064	10,066	11,928	14,196
0001-72 EQUIPMENT	90,451	82,955	136,169	161,557
0001-86 GENERAL CITY CHARGES	1,063,668	1,116,851	1,172,237	1,230,849
0001-88 INTERFUND TRANSFERS	179,630	225,595	157,711	167,681
0001-90 REFUNDS	191,890	103,374	68,366	79,479
Total COLLECTION/DISPOSAL/RECYCLING	12,959,976	12,864,470	14,453,143	14,995,405

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **085** **SOLID WASTE**
DEPT **03** **PUBLIC WORKS**
BUREAU **8005** **RECYCLING AND SOLID WASTE**
PROGRAM **0068** **SWEEP PROGRAM**

EDEN **085-03-8005-0002**
EDEN **SWEEP PROGRAM**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		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	1.0	1.0	83,150	1.0	83,150	1.0	81,120
12M	Sweep Officer Bilingual	-	-	-	1.0	1.0	61,358	1.0	61,358	1.0	64,806
12M	Sweep Officer (Multi-Lingual)	1.0	1.0	1.0	1.0	1.0	65,041	1.0	65,041	1.0	57,174
12M	Sweep Officer	3.0	3.0	3.0	3.0	3.0	190,202	3.0	190,202	3.0	197,440
Total Positions		5.0	5.0	5.0	6.0	6.0	399,751	6.0	399,751	6.0	400,540

CITY OF ALLENTOWN PROGRAM BUDGET

085 SOLID WASTE FUND

03 PUBLIC WORKS

8005 RECYCLING & SOLID WASTE

0068 SWEEP PROGRAM

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0068-50002	PERMANENT WAGES	399,751	399,751	399,751	400,540
0068-50006	PREMIUM PAY	6,000	6,000	6,000	7,500
0068-50008	LONGEVITY	5,750	5,750	5,750	4,414
0068-50011	SHIFT DIFFERENTIAL	500	500	500	500
0068-50012	FICA EXPENSES	31,518	31,518	31,518	31,591
0068-50014	PENSION EXPENSES	63,024	63,024	63,024	65,760
0068-50016	INSURANCE EMPLOYEE GROUP	168,240	168,240	168,240	172,386
0068-50026	PRINTING	908	908	908	1,925
0068-50031	SOFTWARE	1,400	1,400	1,400	1,512
0068-50046	OTHER CONTRACT SERVICES	30,000	30,000	30,000	35,000
0068-50050	OTHER SERVICES & CHARGES	3,000	1,276	1,276	3,400
0068-50056	UNIFORMS	2,500	2,500	2,500	2,500
0068-50068	OPERATING MATERIALS & SUPPLIES	250	250	250	250
0068-50072	EQUIPMENT EXPENSES	27,000	28,500	28,089	0
0068-50073	EQUIPMENT OVER \$5000	0	0	0	30,000
0068-50090	REFUNDS	1,000	1,000	1,000	1,000
Total	SWEEP PROGRAM	740,841	740,617	740,206	758,278

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0002-02 PERMANENT WAGES	298,560	299,811	291,849	347,218
0002-06 PREMIUM PAY	335	1,300	1,471	5,428
0002-08 LONGEVITY	5,141	5,963	5,739	5,003
0002-11 SHIFT DIFFERENTIAL	20	1	2	1
0002-12 FICA	22,852	22,642	22,080	26,842
0002-14 PENSION	38,317	41,315	47,442	47,468
0002-16 INSURANCE - EMPLOYEE GRP	117,623	127,230	130,350	132,945
0002-22 TELEPHONE	0	50	0	0
0002-26 PRINTING	2,863	3,147	1,052	1,554
0002-46 OTHER CONTRACT SERVICES	9,730	17,902	22,676	38,344
0002-50 OTHER SERVICES & CHARGES	2,803	2,749	1,637	854
0002-56 UNIFORMS	253	1,530	696	1,367
0002-68 OPERATING MATERIALS & SUPP	250	216	127	205
0002-72 EQUIPMENT	2,840	0	18,538	4,750
0002-90 REFUNDS	730	225	175	410
Total SWEEP PROGRAM	502,317	524,081	543,834	612,389

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **085** **SOLID WASTE**
DEPT **03** **PUBLIC WORKS**
BUREAU **8005** **RECYCLING AND SOLID WASTE**
PROGRAM **0069** **STREET CLEANING**

EDEN **085-03-8005-0003**
EDEN **STREET CLEANING**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		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	87,026	1.0	87,026	1.0	91,650
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	63,466	1.0	63,466	1.0	69,712
10M	Equipment Operator 3	6.0	6.0	6.0	6.0	6.0	288,613	6.0	288,613	6.0	321,968
09M	Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	60,372	1.0	60,372	1.0	62,192
08M	Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	194,052	4.0	194,052	4.0	203,346
08M	Clerk 3	-	-	-	1.0	1.0	51,404	1.0	51,404	1.0	56,272
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	56,316	1.0	56,316	1.0	58,006
06M	Clerk 2	1.0	1.0	1.0	-	-	-	-	-	-	-
Total Positions		15.0	15.0	15.0	15.0	15.0	801,249	15.0	801,249	15.0	863,146

CITY OF ALLENTOWN PROGRAM BUDGET

085 SOLID WASTE FUND

03 PUBLIC WORKS

8005 RECYCLING & SOLID WASTE

0069 STREET CLEANING

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0069-50002	PERMANENT WAGES	801,249	801,249	801,249	863,146
0069-50006	PREMIUM PAY	56,000	56,000	56,000	56,000
0069-50008	LONGEVITY	3,876	3,876	3,876	4,304
0069-50011	SHIFT DIFFERENTIAL	5,600	5,600	5,600	5,600
0069-50012	FICA EXPENSES	66,304	66,304	66,304	71,072
0069-50014	PENSION EXPENSES	157,560	157,560	157,560	164,400
0069-50016	INSURANCE EMPLOYEE GROUP	420,600	420,600	420,600	430,965
0069-50026	PRINTING	8,250	8,250	8,250	8,250
0069-50031	SOFTWARE	6,580	6,580	6,580	8,261
0069-50032	PUBLICATIONS & MEMBERSHIP	585	585	585	585
0069-50042	REPAIRS & MAINTENANCE	2,700	2,700	2,700	2,700
0069-50046	OTHER CONTRACT SERVICES	23,500	23,500	23,500	23,500
0069-50050	OTHER SERVICES & CHARGES	200	200	200	200
0069-50054	REPAIRS & MAINTENANCE SUPPLIES	26,725	26,725	26,725	19,725
0069-50056	UNIFORMS	8,080	8,080	8,080	8,080
0069-50068	OPERATING MATERIALS & SUPPLIES	3,000	3,000	3,000	3,000
0069-50072	EQUIPMENT EXPENSES	270,000	270,000	270,000	0
Total	STREET CLEANING	1,860,809	1,860,809	1,860,809	1,669,788

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0003-02 PERMANENT WAGES	711,531	708,243	641,466	737,127
0003-06 PREMIUM PAY	50,246	54,220	27,951	38,705
0003-08 LONGEVITY	5,335	4,861	3,560	3,428
0003-11 SHIFT DIFFERENTIAL	3,957	3,631	3,176	2,815
0003-12 FICA	58,740	58,762	51,474	59,611
0003-14 PENSION	114,952	123,945	142,326	142,405
0003-16 INSURANCE - EMPLOYEE GRP	352,858	381,690	391,050	398,835
0003-26 PRINTING	4,923	4,735	2,800	8,299
0003-32 PUBLICATIONS & MEMBERSHIP	100	200	185	285
0003-42 REPAIRS & MAINTENANCE	1,107	2,687	1,750	0
0003-46 OTHER CONTRACT SERVICES	27,520	27,520	25,750	24,910
0003-50 OTHER SERVICES & CHARGES	150	150	150	150
0003-54 REPAIR & MAINT SUPPLIES	9,615	1,107	9,125	1,325
0003-56 UNIFORMS	3,110	5,862	4,532	7,572
0003-68 OPERATING MATERIALS & SUPP	0	1,750	1,984	1,999
0003-72 EQUIPMENT	413	413	0	0
Total STREET CLEANING	1,344,557	1,379,776	1,307,279	1,427,466

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **085** **SOLID WASTE**
DEPT **03** **PUBLIC WORKS**
BUREAU **8005** **RECYCLING AND SOLID WASTE**
PROGRAM **0070** **ANIMAL CONTROL**

EDEN **085-03-8005-0004**
EDEN **ANIMAL CONTROL**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14M	Animal Control Officer	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	1.0	1.0	1.0	-	-	-	-	-	-	-

CITY OF ALLENTOWN PROGRAM BUDGET

085 SOLID WASTE FUND

03 PUBLIC WORKS

8005 RECYCLING & SOLID WASTE

0070 ANIMAL CONTROL

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0070-50004	TEMPORARY WAGES	38,081	38,081	38,081	39,224
0070-50012	FICA EXPENSES	2,913	2,913	2,913	3,001
0070-50031	SOFTWARE	4,030	4,030	4,030	4,075
0070-50046	OTHER CONTRACT SERVICES	328,124	328,124	328,124	328,124
0070-50047	DOG LICENSE	5,000	5,000	5,000	6,000
0070-50056	UNIFORMS	693	693	693	693
Total	ANIMAL CONTROL	378,841	378,841	378,841	381,116

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0004-02 PERMANENT WAGES	187,575	0	0	0
0004-04 TEMPORARY WAGES	8,366	0	4,494	14,333
0004-08 LONGEVITY	325	0	0	0
0004-12 FICA	1,593	0	344	1,096
0004-14 PENSION	7,663	8,263	9,489	9,494
0004-16 INSURANCE - EMPLOYEE GRP	23,529	25,446	26,070	26,589
0004-18 OPEB EXPENSE	0	129,091	0	0
0004-46 OTHER CONTRACT SERVICES	312,982	319,972	319,872	325,696
0004-47 Dog License	3,165	2,468	2,702	4,439
0004-56 UNIFORMS	492	0	0	0
0004-68 OPERATING MATERIALS & SUPP	3,857	3,569	3,829	3,470
Total ANIMAL CONTROL	549,547	488,809	366,800	385,117