

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 Actuals</u>	<u>2025 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
Opening Balance				3,062,094	3,014,465
Revenues:					
085-00-0000-0000-42990 Trash Collection	22,455,064	27,188,340	27,188,340	27,188,340	27,188,340
085-00-0000-0000-42995 Commercial Trash Collect	283,955	419,580	419,580	419,580	419,580
085-00-0000-0000-42915 Freon Fees	7,640	8,000	8,000	8,000	8,000
085-00-0000-0000-42991 Recyclable Materials	123,431	100,000	100,000	100,000	100,000
085-00-0000-0000-42925 Sweep Tickets	402,451	350,000	350,000	350,000	400,000
085-00-0000-0000-42927 Dog License	6,124	4,000	4,000	4,667	5,000
085-00-0000-0000-42992 Tub Grinder/Mulch Loading	26,808	8,000	8,000	41,085	30,000
085-00-0000-0000-42950 Recycling Grants	350,000	505,000	505,000	505,000	505,000
085-00-0000-0000-45241 State Aid for Pension	283,291	378,661	378,661	378,661	300,000
085-00-0000-0000-46141 Interest Income	223,593	7,353	7,353	94,572	150,000
085-00-0000-0000-46143 PLGIT Investment Income	37,632	97,647	97,647	97,647	95,000
085-00-0000-0000-46170 Miscellaneous	31,099	40,000	40,000	40,000	40,000
085-00-0000-0000-42985 Recycling/Sponsors	0	1,000	1,000	1,000	1,000
085-00-0000-0000-46145 Gain/Loss on Disp. of Fixed Assets	3,425-	10,000	10,000	10,000	10,000
Total Revenue	24,227,664	29,117,581	29,117,581	29,238,552	29,251,920

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

	<u>2025 Actuals</u>	<u>2025 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
Expenditures:					
50002 PERMANENT WAGES	2,490,930	2,701,035	2,701,035	2,701,991	2,867,991
50004 TEMPORARY WAGES	147,841	220,949	220,949	220,949	220,949
50006 PREMIUM PAY	69,715	112,100	112,100	112,100	112,100
50008 LONGEVITY	20,255	22,059	22,059	22,059	26,409
50011 SHIFT DIFFERENTIAL	4,693	11,350	11,350	11,350	11,350
50012 FICA	205,910	234,701	234,701	234,701	247,806
50014 PENSION	172,249	465,800	465,800	465,800	445,868
50015 EMPLOYEE HEALTH INS OPT OUT	501	500	500	500	499
50016 INSURANCE - EMPLOYEE GRP	1,191,700	1,221,068	1,221,068	1,221,068	1,276,403
50018 OPEB EXPENSE	656,584	0	0	0	0
Total Personnel	4,960,379	4,989,561	4,989,561	4,990,517	5,209,374
50020 ELECTRIC POWER	8,167	13,440	13,440	13,440	13,140
50022 TELEPHONE	995	1,080	1,080	1,080	1,200
50024 POSTAGE & SHIPPING	9,720	29,800	29,800	29,800	29,800
50026 PRINTING	10,073	20,375	20,375	20,375	20,375
50028 MILEAGE REIMBURSEMENT	1,000	2,050	2,050	2,050	2,050
50030 RENTALS	20,951	154,469	154,469	154,469	154,468
50031 SOFTWARE	17,924	28,220	28,220	28,220	131,280
50032 PUBLICATIONS & MEMBERSHIP	2,006	3,365	3,365	3,365	3,500
50034 TRAINING & PROF. DEVELOP	8,557	11,550	4,052	11,550	11,550
50040 CIVIC EXPENSES	0	50	50	50	0
50042 REPAIRS & MAINTENANCE	35,034	31,360	38,858	31,360	31,360
50046 OTHER CONTRACT SERVICES	16,697,875	21,544,803	21,863,024	21,860,192	23,122,407
50047 DOG LICENSE	5,485	6,000	6,000	6,000	6,000
50050 OTHER SERVICES & CHARGES	21,340	26,625	26,800	26,800	27,800
Total Services & Charges	16,839,128	21,873,187	22,191,582	22,188,750	23,554,930
50054 REPAIR & MAINT SUPPLIES	10,490	61,325	61,325	61,325	56,325
50056 UNIFORMS	11,220	22,201	22,201	22,201	22,201
50062 FUELS, OILS & LUBRICANTS	104,383	127,000	127,000	127,000	128,260
50066 CHEMICALS	1,083	1,260	1,260	1,260	0
50068 OPERATING MATERIALS & SUPP	15,168	29,900	29,725	29,725	25,900
Total Materials & Supplies	142,344	241,686	241,511	241,511	232,686
50072 EQUIPMENT	111,829	172,460	175,078	177,910	527,500
50073 EQUIPMENT OVER \$5,000	0	60,000	62,200	62,200	720,000
Total Capital Outlay	111,829	232,460	237,278	240,110	1,247,500
50086 GENERAL CITY CHARGES	1,292,391	1,357,011	1,357,011	1,357,011	1,424,861
50088 INTERFUND TRANSFERS	179,544	152,281	152,281	152,281	152,307
50090 REFUNDS	120,670	116,000	116,000	116,000	116,000
Total Sundry	1,592,605	1,625,292	1,625,292	1,625,292	1,693,168
Total Expenditures	23,646,285	28,962,186	29,285,225	29,286,181	31,937,658
Closing Balance				3,014,465	328,727

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

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

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

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

CITY OF ALLENTOWN PROGRAM BUDGET

085 SOLID WASTE FUND
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0067 COLLECTION/DISPOSAL/RECYCLING

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0067-50002	PERMANENT WAGES	1,385,366	1,437,349	1,437,349	1,437,349	1,523,892
0067-50004	TEMPORARY WAGES	114,078	181,725	181,725	181,725	181,725
0067-50006	PREMIUM PAY	24,358	48,600	48,600	48,600	48,600
0067-50008	LONGEVITY	12,054	13,341	13,341	13,341	13,912
0067-50011	SHIFT DIFFERENTIAL	581	5,250	5,250	5,250	5,250
0067-50012	FICA EXPENSES	114,847	129,037	129,037	129,037	135,702
0067-50014	PENSION EXPENSES	(62,542)	235,640	235,640	235,640	225,557
0067-50015	EMPLOYEE HEALTH INS OPT OUT	501	500	500	500	499
0067-50016	INSURANCE EMPLOYEE GROUP	602,860	617,717	617,717	617,717	645,710
0067-50020	ELECTRIC POWER	8,167	13,440	13,440	13,440	13,140
0067-50022	TELEPHONE	995	1,080	1,080	1,080	1,200
0067-50024	POSTAGE & SHIPPING	9,720	29,800	29,800	29,800	29,800
0067-50026	PRINTING	8,065	10,200	10,200	10,200	10,200
0067-50028	MILEAGE REIMBURSEMENT	1,000	2,050	2,050	2,050	2,050
0067-50030	RENTALS EXPENSES	20,951	154,469	154,469	154,469	154,468
0067-50031	SOFTWARE	8,248	14,372	14,372	14,372	15,884
0067-50032	PUBLICATIONS & MEMBERSHIP	1,521	2,780	2,780	2,780	2,870
0067-50034	TRAINING & PROF DEVELOPMENT	8,557	11,550	4,052	11,550	11,550
0067-50040	CIVIC EXPENSES	0	50	50	50	0
0067-50042	REPAIRS & MAINTENANCE	35,034	28,660	36,158	28,660	28,660
0067-50046	OTHER CONTRACT SERVICES	16,324,077	21,158,179	21,473,568	21,473,568	22,657,907
0067-50050	OTHER SERVICES & CHARGES	19,914	23,025	23,025	23,025	24,200
0067-50054	REPAIRS & MAINTENANCE SUPPLIES	9,343	41,600	41,600	41,600	36,600
0067-50056	UNIFORMS	5,311	10,928	10,928	10,928	10,928
0067-50062	FUELS, OILS & LUBRICANTS	104,383	127,000	127,000	127,000	128,260
0067-50066	CHEMICALS	1,083	1,260	1,260	1,260	0
0067-50068	OPERATING MATERIALS & SUPPLIES	13,571	26,650	26,475	26,475	22,650
0067-50072	EQUIPMENT EXPENSES	101,002	172,460	175,078	177,910	177,500
0067-50073	EQUIPMENT OVER \$5000	0	30,000	32,200	32,200	690,000
0067-50086	GENERAL CITY CHARGES	1,292,391	1,357,011	1,357,011	1,357,011	1,424,861
0067-50088	INTERFUND TRANSFERS	179,544	152,281	152,281	152,281	152,307
0067-50090	REFUNDS	120,645	115,000	115,000	115,000	115,000
Total	COLLECTION/DISPOSAL/RECYCLING	20,465,626	26,153,003	26,473,035	26,475,867	28,490,881

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	1,107,273	1,175,228	1,285,574
0001-04 TEMPORARY WAGES	88,658	65,781	106,747
0001-06 PREMIUM PAY	48,595	36,798	31,802
0001-08 LONGEVITY	13,104	13,059	13,097
0001-11 SHIFT DIFFERENTIAL	1,326	808	1,034
0001-12 FICA	95,599	97,810	108,846
0001-14 PENSION	161,129	185,023	225,643
0001-15 Employee - Health Insurance Opt Out	0	0	150
0001-16 INSURANCE - EMPLOYEE GRP	496,197	508,365	571,664
0001-20 ELECTRIC POWER	11,894	614	4,329
0001-22 TELEPHONE	929	983	983
0001-24 POSTAGE & SHIPPING	2,560	5,623	6,462
0001-26 PRINTING	4,372	1,452	2,315
0001-28 MILEAGE REIMBURSEMENT	1,000	1,000	1,500
0001-30 RENTALS	118,080	211,855	204,328
0001-32 PUBLICATIONS & MEMBERSHIP	2,053	2,809	2,470
0001-34 TRAINING & PROF. DEVELOP	8,316	6,174	3,731
0001-40 CIVIC EXPENSES	0	0	50
0001-42 REPAIRS & MAINTENANCE	16,894	27,629	38,125
0001-46 OTHER CONTRACT SERVICES	10,041,678	10,606,180	10,775,422
0001-50 OTHER SERVICES & CHARGES	14,219	16,279	16,972
0001-54 REPAIR & MAINT SUPPLIES	53,547	14,752	31,890
0001-56 UNIFORMS	6,665	3,539	7,561
0001-62 FUELS, OILS & LUBRICANTS	124,536	113,829	107,927
0001-66 CHEMICALS	926	870	1,044
0001-68 OPERATING MATERIALS & SUPP	10,066	11,928	14,196
0001-72 EQUIPMENT	194,235	147,023	282,681
0001-76 CONSTRUCTION CONTRACTS	0	0	82,066
0001-86 GENERAL CITY CHARGES	1,116,851	1,172,237	1,230,849
0001-88 INTERFUND TRANSFERS	225,595	157,711	167,681
0001-90 REFUNDS	49,945	43,867	48,955
Total COLLECTION/DISPOSAL/RECYCLING	14,016,242	14,629,226	15,376,094

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0068-50002	PERMANENT WAGES	355,996	400,540	400,540	400,540	417,281
0068-50006	PREMIUM PAY	468	7,500	7,500	7,500	7,500
0068-50008	LONGEVITY	4,136	4,414	4,414	4,414	5,542
0068-50011	SHIFT DIFFERENTIAL	3	500	500	500	500
0068-50012	FICA EXPENSES	27,404	31,591	31,591	31,591	32,958
0068-50014	PENSION EXPENSES	67,083	65,760	65,760	65,760	62,946
0068-50016	INSURANCE EMPLOYEE GROUP	168,240	172,386	172,386	172,386	180,198
0068-50026	PRINTING	908	1,925	1,925	1,925	1,925
0068-50031	SOFTWARE	1,008	1,512	1,512	1,512	103,060
0068-50046	OTHER CONTRACT SERVICES	23,814	35,000	37,832	35,000	39,000
0068-50050	OTHER SERVICES & CHARGES	1,276	3,400	3,575	3,575	3,400
0068-50056	UNIFORMS	705	2,500	2,500	2,500	2,500
0068-50068	OPERATING MATERIALS & SUPPLIES	0	250	250	250	250
0068-50072	EQUIPMENT EXPENSES	10,827	0	0	0	0
0068-50073	EQUIPMENT OVER \$5000	0	30,000	30,000	30,000	30,000
0068-50090	REFUNDS	25	1,000	1,000	1,000	1,000
Total	SWEEP PROGRAM	661,893	758,278	761,285	758,453	888,060

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0002-02 PERMANENT WAGES	299,811	291,849	347,218
0002-06 PREMIUM PAY	1,300	1,471	5,428
0002-08 LONGEVITY	5,963	5,739	5,003
0002-11 SHIFT DIFFERENTIAL	1	2	1
0002-12 FICA	22,642	22,080	26,842
0002-14 PENSION	41,315	47,442	52,475
0002-16 INSURANCE - EMPLOYEE GRP	127,230	130,350	132,945
0002-22 TELEPHONE	50	0	0
0002-26 PRINTING	3,147	1,052	1,554
0002-46 OTHER CONTRACT SERVICES	17,902	22,676	38,344
0002-50 OTHER SERVICES & CHARGES	2,749	1,637	854
0002-56 UNIFORMS	1,530	696	1,367
0002-68 OPERATING MATERIALS & SUPP	216	127	205
0002-72 EQUIPMENT	0	29,794	4,750
0002-90 REFUNDS	225	175	410
Total SWEEP PROGRAM	524,081	555,090	617,396

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0069-50002	PERMANENT WAGES	749,569	863,146	863,146	863,146	926,818
0069-50006	PREMIUM PAY	44,889	56,000	56,000	56,000	56,000
0069-50008	LONGEVITY	4,065	4,304	4,304	4,304	6,955
0069-50011	SHIFT DIFFERENTIAL	4,109	5,600	5,600	5,600	5,600
0069-50012	FICA EXPENSES	61,077	71,072	71,072	71,072	76,146
0069-50014	PENSION EXPENSES	167,708	164,400	164,400	164,400	157,365
0069-50016	INSURANCE EMPLOYEE GROUP	420,600	430,965	430,965	430,965	450,495
0069-50026	PRINTING	1,100	8,250	8,250	8,250	8,250
0069-50031	SOFTWARE	4,795	8,261	8,261	8,261	8,261
0069-50032	PUBLICATIONS & MEMBERSHIP	485	585	585	585	630
0069-50042	REPAIRS & MAINTENANCE	0	2,700	2,700	2,700	2,700
0069-50046	OTHER CONTRACT SERVICES	23,000	23,500	23,500	23,500	23,500
0069-50050	OTHER SERVICES & CHARGES	150	200	200	200	200
0069-50054	REPAIRS & MAINTENANCE SUPPLIES	1,148	19,725	19,725	19,725	19,725
0069-50056	UNIFORMS	4,570	8,080	8,080	8,080	8,080
0069-50068	OPERATING MATERIALS & SUPPLIES	1,347	3,000	3,000	3,000	3,000
0069-50072	EQUIPMENT EXPENSES	0	0	0	0	350,000
Total	STREET CLEANING	1,488,611	1,669,788	1,669,788	1,669,788	2,103,725

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0003-02 PERMANENT WAGES	708,243	641,466	737,127
0003-06 PREMIUM PAY	54,220	27,951	38,705
0003-08 LONGEVITY	4,861	3,560	3,428
0003-11 SHIFT DIFFERENTIAL	3,631	3,176	2,815
0003-12 FICA	58,762	51,474	59,611
0003-14 PENSION	123,945	142,326	157,425
0003-16 INSURANCE - EMPLOYEE GRP	381,690	391,050	398,835
0003-26 PRINTING	4,735	2,800	8,299
0003-32 PUBLICATIONS & MEMBERSHIP	200	185	285
0003-42 REPAIRS & MAINTENANCE	2,687	1,750	0
0003-46 OTHER CONTRACT SERVICES	27,520	25,750	24,910
0003-50 OTHER SERVICES & CHARGES	150	150	150
0003-54 REPAIR & MAINT SUPPLIES	1,107	9,125	1,325
0003-56 UNIFORMS	5,862	4,532	7,572
0003-68 OPERATING MATERIALS & SUPP	1,750	1,984	1,999
0003-72 EQUIPMENT	238,038	137,607	0
Total STREET CLEANING	1,617,401	1,444,886	1,442,486

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0070-50002	PERMANENT WAGES	0	0	0	956	0
0070-50004	TEMPORARY WAGES	33,762	39,224	39,224	39,224	39,224
0070-50012	FICA EXPENSES	2,583	3,001	3,001	3,001	3,000
0070-50018	OPEB EXPENSE	656,584	0	0	0	0
0070-50031	SOFTWARE	3,873	4,075	4,075	4,075	4,075
0070-50046	OTHER CONTRACT SERVICES	326,984	328,124	328,124	328,124	402,000
0070-50047	DOG LICENSE	5,485	6,000	6,000	6,000	6,000
0070-50056	UNIFORMS	634	693	693	693	693
0070-50068	OPERATING MATERIALS & SUPPLIES	250	0	0	0	0
Total	ANIMAL CONTROL	1,030,155	381,116	381,116	382,072	454,992

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0004-04 TEMPORARY WAGES	0	4,494	14,333
0004-12 FICA	0	344	1,096
0004-14 PENSION	8,263	9,489	10,495
0004-16 INSURANCE - EMPLOYEE GRP	25,446	26,070	26,589
0004-46 OTHER CONTRACT SERVICES	319,972	319,872	325,696
0004-47 Dog License	2,468	2,702	4,439
0004-68 OPERATING MATERIALS & SUPP	3,569	3,829	3,470
Total ANIMAL CONTROL	359,718	366,800	386,118