

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
0001-02 PERMANENT WAGES	907,777	907,777	907,777	993,500
Line Item Detail				
1 VACANCY FACTOR				-50,000.00
		Line Items Total		-50,000.00
0001-04 TEMPORARY WAGES	80,748	80,748	45,748	87,080
Line Item Detail				
1 MW 1 Part Time employees				67,080.00
2 Seasonal / summer hires				20,000.00
		Line Items Total		87,080.00
0001-06 PREMIUM PAY	60,000	60,000	50,000	61,500
Line Item Detail				
1 Premium Pay SEIU				40,000.00
2 Premium Pay SEIU - yard waste processing				8,000.00
3 Premium Pay - Non Bargaining				13,500.00
		Line Items Total		61,500.00
0001-08 LONGEVITY	10,843	10,843	10,843	10,631
0001-11 SHIFT DIFFERENTIAL	6,800	6,800	3,800	6,150
Line Item Detail				
1 Shift Differential SEIU				4,000.00
2 Shift Differential SEIU - yard waste processing				800.00
3 Shift Differential - Non-bargaining				1,350.00
		Line Items Total		6,150.00
0001-12 FICA	85,387	85,387	85,387	88,653
Line Item Detail				
1 FICA				88,652.87
		Line Items Total		88,652.87
0001-14 PENSION	113,821	113,821	113,821	116,120
Line Item Detail				
1 PENSION				116,120.00
		Line Items Total		116,120.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
0001-16 INSURANCE - EMPLOYEE GRP	437,444	437,444	437,444	464,260
<i>Line Item Detail</i>				
1 INS				464,260.00
		Line Items Total		464,260.00
0001-20 ELECTRIC POWER	24,000	24,000	18,000	16,000
<i>Line Item Detail</i>				
1 Electricity for Yard Waste Site, Drop Off Center and Warehouse				16,000.00
		Line Items Total		16,000.00
0001-24 POSTAGE & SHIPPING	14,000	14,000	14,000	14,000
<i>Line Item Detail</i>				
1 Mailing to residents and businesses regarding collection changes, grant reporting forms, other shipping				14,000.00
		Line Items Total		14,000.00
0001-26 PRINTING	13,000	15,295	11,295	20,798
<i>Line Item Detail</i>				
1 Brochures, Letters, Manuals, Educational Materials, Enforcement Stickers, Envelopes, Post Cards				15,295.00
2 F9283 - HP Color LaserJet 4700				816.92
3 G2973 - SHARP MX-2640N				4,686.48
		Line Items Total		20,798.40
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
<i>Line Item Detail</i>				
1 Mileage reimbursement				50.00
		Line Items Total		50.00
0001-30 RENTALS	389,075	389,075	389,000	192,265
<i>Line Item Detail</i>				
1 Trash Truck & Day Cab Tractor (Payment 1 of 3)				84,565.00
2 Front End Loader (downpayment in 2018)				55,000.00
3 Warehouse rent				20,000.00
4 Rineharts (Portable Restrooms)				2,700.00
5 Equipment rentals for snow storm contingency				20,000.00
6 Yard Waste Equipment Rentals (autocar transporter)				10,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
		Line Items Total		192,265.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,030	2,030	2,030	2,060
Line Item Detail				
1 U.S. Conference of Mayors / Municipal Waste Mgmt. Assoc.				510.00
2 PROP - Professional Recyclers of PA				650.00
3 KAB - Keep America Beautiful / Keep Allentown Beautiful				300.00
4 APWA - American Public Works Assoc. (Saurman, Trobetsky)				350.00
5 Magazine Subscriptions				250.00
		Line Items Total		2,060.00
0001-34 TRAINING & PROF. DEVELOP	6,400	6,400	5,400	5,800
Line Item Detail				
1 Annual PROP Conference				3,000.00
2 PROP Recycling Certification Classes (offered throughout the year)				1,000.00
3 U.S. Conf of Mayors/Municipal Waste Mgmt Assoc. Annual Conference				1,000.00
4 CDL reimbursement				800.00
		Line Items Total		5,800.00
0001-42 REPAIRS & MAINTENANCE	35,000	54,936	47,936	40,000
Line Item Detail				
1 Weight Scale Repairs (for CDL vehicles)				9,000.00
2 Refurbish Roll Off Containers				7,000.00
3 Risk Management Claims				5,000.00
4 Trailer door repairs				4,000.00
5 New conveyor belt for cardboard baler				10,000.00
6 misc. repairs / graffiti blaster				5,000.00
		Line Items Total		40,000.00
0001-46 OTHER CONTRACT SERVICES	9,405,926	9,479,410	9,365,028	9,442,631
Line Item Detail				
1 Waste Management Contract				8,928,041.00
2 Waste Management (Additional tonnage)				25,000.00
3 Yard waste disposal				3,750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
Line Item Detail				
4 HHW - Household Hazardous Waste Disposal				2,500.00
5 Tire Disposal - City Fleet and Illegal dumpsite cleanups				10,000.00
6 Electronics Recycling from City Facilities				10,000.00
7 Tire Rims / Batteries				500.00
8 Temporary Wages				10,000.00
9 Superfund Site Monitoring				55,000.00
10 Consulting, Engineering, Legal Services				15,000.00
11 Clean Team Contract				265,000.00
12 Upgrades to Database, Web Design, Interactive Mobile App				15,000.00
13 Bank Fees				39,000.00
14 Audit Fees				18,000.00
15 J.P. Mascaro (Equipment Rental, Hauling, Processing, etc.)				39,000.00
16 Zonar GPS renewal fees & I/O Data				6,000.00
17 Wireless Access for yard waste site				840.00
		Line Items Total		9,442,631.00
0001-50 OTHER SERVICES & CHARGES	45,000	45,000	37,500	45,200
Line Item Detail				
1 Advertising & Promotions (Keep Allentown Beautiful, Graffiti Rewards, Recycling Education, etc.)				13,700.00
2 Waste Disposal Permits (Penn Dot)				1,500.00
3 LIEN FILING FOR DELINQUENT TRASH BILLS				30,000.00
		Line Items Total		45,200.00
0001-54 REPAIR & MAINT SUPPLIES	132,520	127,545	102,328	94,000
Line Item Detail				
1 Litter Baskets and Liners				26,000.00
2 Big Belly Bags				10,000.00
3 Recycling Public Spaces - Parks				30,000.00
4 Multi Unit Recycling Stations - City Hall and other City offices				5,000.00
5 Cleanup Supplies for Volunteers & Staff				5,000.00
6 Graffiti Paint and Supplies				10,000.00
7 Doggie waste bags				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
Line Item Detail				
8 Baling Wire for Cardboard Bales at Drop Off				5,000.00
9 Tools, Locks				2,000.00
		Line Items Total		94,000.00
0001-56 UNIFORMS	9,300	9,300	9,300	9,298
Line Item Detail				
1 Existing Employee Replacement Uniforms				3,400.00
2 New Employee Uniforms				1,458.00
3 Safety Shoes				1,890.00
4 Supervisor Shirts/Sweatshirts				2,550.00
		Line Items Total		9,298.00
0001-62 FUELS, OILS & LUBRICANTS	140,000	140,000	140,000	140,000
Line Item Detail				
1 #2 Grease and Hydraulic Oil				1,000.00
2 UGI / Gas Heat for Warehouse				9,000.00
3 Diesel Fuel for Tub Grinder, Other Equipment				30,000.00
4 Fuel Contribution				100,000.00
		Line Items Total		140,000.00
0001-66 CHEMICALS	800	800	800	800
Line Item Detail				
1 Chemicals for Graffiti Removal				300.00
2 Propane for Fork Lift and Front End Loaders				500.00
		Line Items Total		800.00
0001-68 OPERATING MATERIALS & SUPP	191,750	199,750	105,020	108,500
Line Item Detail				
1 Blue & Green Recycling Bins and Lids				87,500.00
2 Toters / Clear Streams for Festivals & Drop Off Center				10,000.00
3 Shrink Wrap for Palletizing				1,000.00
4 Supplies, Materials, Signs				9,000.00
5 AT&T Go Phone (Surveillance Cameras)				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
		Line Items Total		108,500.00
0001-72 EQUIPMENT	423,000	563,662	403,317	168,133
<i>Line Item Detail</i>				
1 Roll off containers & dumpsters for city facilities (2-40's/2-30's)				30,000.00
2 Radio Switch out				53,300.00
3 Yard Waste Site Cameras				45,000.00
4 Welding Equipment (MWIII equipment)				3,000.00
5 Radio System Upgrade				36,833.00
		Line Items Total		168,133.00
0001-76 CONSTRUCTION CONTRACTS	75,000	75,000	0	75,000
<i>Line Item Detail</i>				
1 General Site Upgrades				75,000.00
		Line Items Total		75,000.00
0001-86 GENERAL CITY CHARGES	899,264	899,264	899,264	928,750
<i>Line Item Detail</i>				
1 General Fund Contribution				921,360.00
2 Cellular Device usage reimbursement to the General Fund				7,390.00
		Line Items Total		928,750.00
0001-88 INTERFUND TRANSFERS	75,000	75,000	75,000	144,060
<i>Line Item Detail</i>				
1 Risk - Property and Casualty				144,060.00
		Line Items Total		144,060.00
0001-90 REFUNDS	50,000	50,000	45,000	45,000
<i>Line Item Detail</i>				
1 Refunds				45,000.00
		Line Items Total		45,000.00
Total COLLECTION/DISPOSAL/RECYCLING	13,633,935	13,873,337	13,325,088	13,320,239

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
0002-02 PERMANENT WAGES	235,838	235,838	235,838	243,107
Line Item Detail				
1 Vacancy Factor				-25,000.00
		Line Items Total		-25,000.00
0002-06 PREMIUM PAY	4,000	4,000	4,000	4,000
Line Item Detail				
1 Premium Pay - SEIU				4,000.00
		Line Items Total		4,000.00
0002-08 LONGEVITY	4,458	4,458	4,458	4,733
0002-11 SHIFT DIFFERENTIAL	800	800	800	800
Line Item Detail				
1 Shift Differential SEIU				800.00
		Line Items Total		800.00
0002-12 FICA	20,662	20,662	20,662	19,327
Line Item Detail				
1 FICA				19,326.96
		Line Items Total		19,326.96
0002-14 PENSION	29,953	29,953	29,953	29,030
Line Item Detail				
1 PENSION				29,030.00
		Line Items Total		29,030.00
0002-16 INSURANCE - EMPLOYEE GRP	115,117	115,117	115,117	116,065
Line Item Detail				
1 INS				116,065.00
		Line Items Total		116,065.00
0002-26 PRINTING	5,000	5,000	5,000	5,000
Line Item Detail				
1 SWEEP Ticket books for APD and other bureaus, Enforcement Stickers, Envelopes				5,000.00
		Line Items Total		5,000.00
0002-46 OTHER CONTRACT SERVICES	58,900	61,400	56,628	58,900

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
<i>Line Item Detail</i>				
1 High Grass, Weeds and Vegetation Cutting Contracts				50,000.00
2 Database Interface for Tablets				5,000.00
3 Lexus Nexus Fee				3,000.00
4 Zonar GPS Service & I/O data				900.00
		Line Items Total		58,900.00
0002-56 UNIFORMS	2,500	2,500	2,500	2,500
<i>Line Item Detail</i>				
1 SWEEP Officer Uniforms				2,000.00
2 Safety Shoes				500.00
		Line Items Total		2,500.00
0002-72 EQUIPMENT	19,600	19,600	14,600	375
<i>Line Item Detail</i>				
1 New Zonar unit				375.00
		Line Items Total		375.00
0002-90 REFUNDS	2,500	2,500	2,000	2,000
<i>Line Item Detail</i>				
1 Refunds				2,000.00
		Line Items Total		2,000.00
Total SWEEP PROGRAM	499,328	501,828	491,556	485,837

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
0003-02 PERMANENT WAGES	704,116	704,116	704,116	736,074
0003-06 PREMIUM PAY	52,750	52,750	47,750	55,000
Line Item Detail				
1 Overtime, Standby, Call Outs - SEIU				55,000.00
		Line Items Total		55,000.00
0003-08 LONGEVITY	6,970	6,970	6,970	8,068
0003-11 SHIFT DIFFERENTIAL	6,075	6,075	6,075	6,000
Line Item Detail				
1 OT Shift Differential				6,000.00
		Line Items Total		6,000.00
0003-12 FICA	58,898	58,898	58,898	61,593
Line Item Detail				
1 Fica/Med				61,593.36
		Line Items Total		61,593.36
0003-14 PENSION	95,849	95,849	95,849	92,896
Line Item Detail				
1 Pension				92,896.00
		Line Items Total		92,896.00
0003-16 INSURANCE - EMPLOYEE GRP	368,374	368,374	368,374	371,408
Line Item Detail				
1 Ins				371,408.00
		Line Items Total		371,408.00
0003-26 PRINTING	1,000	1,710	1,000	1,000
Line Item Detail				
1 Plastic No Parking Signs				1,000.00
		Line Items Total		1,000.00
0003-30 RENTALS	72,000	74,418	74,418	25,000
Line Item Detail				
1 Rental Equipment as needed				25,000.00
		Line Items Total		25,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
0003-34 TRAINING & PROF. DEVELOP	200	200	200	400
<i>Line Item Detail</i>				
1 CDL Drivers License Reimbursement				400.00
		Line Items Total		400.00
0003-42 REPAIRS & MAINTENANCE	4,500	4,500	4,500	4,500
<i>Line Item Detail</i>				
1 Miscellaneous Repair Parts				2,000.00
2 Risk Management Vehicle Claims				2,500.00
		Line Items Total		4,500.00
0003-46 OTHER CONTRACT SERVICES	5,910	5,910	5,910	28,410
<i>Line Item Detail</i>				
1 Equipment Repair/AddOn				2,500.00
2 Zonar GPS Service for Street Sweepers & I/O Data				3,410.00
3 Earth Refuse Contract				22,500.00
		Line Items Total		28,410.00
0003-50 OTHER SERVICES & CHARGES	200	200	150	200
<i>Line Item Detail</i>				
2 Permit for Refuse Hauling for 7697,7193				200.00
		Line Items Total		200.00
0003-54 REPAIR & MAINT SUPPLIES	725	725	625	30,725
<i>Line Item Detail</i>				
1 Street Cleaning (Brooms, Shovels, Etc...)				350.00
2 Bolts for Street Cleaning Signs				150.00
3 Hydrant Wrench				225.00
4 Miscellaneous Maintenance Materials				30,000.00
		Line Items Total		30,725.00
0003-56 UNIFORMS	6,660	6,660	6,660	7,155
<i>Line Item Detail</i>				
1 SERVICEWEAR UNIFORM REPLACEMENTS (Current)				4,760.00
2 SUPERVISOR POLO SHIRTS				70.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
Line Item Detail				
3 Safety Shoes				2,250.00
4 SUPERVISOR FLEECE JACKETS				75.00
		Line Items Total		7,155.00
0003-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
Line Item Detail				
1 Aluminum Street Cleaning Signs & Plates				2,000.00
2 Year Round & District Stickers				1,000.00
		Line Items Total		3,000.00
0003-72 EQUIPMENT	230,000	229,290	219,300	212,500
Line Item Detail				
1 Mechanical Sweeper				212,500.00
		Line Items Total		212,500.00
0003-86 GENERAL CITY CHARGES	48,600	48,600	48,600	48,600
Line Item Detail				
1 Leaf Season Costs from the General Fund				48,600.00
		Line Items Total		48,600.00
Total STREET CLEANING	1,665,827	1,668,245	1,652,395	1,692,529

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
0004-02 PERMANENT WAGES	53,876	53,876	53,876	55,974
0004-04 TEMPORARY WAGES	25,000	25,000	25,000	24,289
<i>Line Item Detail</i>				
1 Animal Control Officer PT				24,289.00
		Line Items Total		24,289.00
0004-06 PREMIUM PAY	2,000	2,000	1,500	2,000
<i>Line Item Detail</i>				
1 Premium Pay SEIU				2,000.00
		Line Items Total		2,000.00
0004-08 LONGEVITY	1,622	1,622	1,622	1,656
0004-11 SHIFT DIFFERENTIAL	100	100	100	100
<i>Line Item Detail</i>				
1 Shift Differential SEIU				100.00
		Line Items Total		100.00
0004-12 FICA	6,319	6,319	6,319	6,427
<i>Line Item Detail</i>				
1 Fica/Med				6,427.45
		Line Items Total		6,427.45
0004-14 PENSION	5,991	5,991	5,991	5,806
<i>Line Item Detail</i>				
1 Pension				5,806.00
		Line Items Total		5,806.00
0004-16 INSURANCE - EMPLOYEE GRP	23,023	23,023	23,023	23,213
<i>Line Item Detail</i>				
1 Ins				23,213.00
		Line Items Total		23,213.00
0004-24 POSTAGE & SHIPPING	500	500	250	250
<i>Line Item Detail</i>				
1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing				250.00
		Line Items Total		250.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
0004-28 MILEAGE REIMBURSEMENT	25	25	25	25
Line Item Detail				
1 Mileage Reimbursement				25.00
		Line Items Total		25.00
0004-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
Line Item Detail				
1 National Animal Control Publication and NACA Membership				200.00
		Line Items Total		200.00
0004-34 TRAINING & PROF. DEVELOP	2,000	2,000	0	2,000
Line Item Detail				
1 Training & Professional Development				2,000.00
		Line Items Total		2,000.00
0004-42 REPAIRS & MAINTENANCE	100	100	100	100
Line Item Detail				
1 Repairs to Animal Control Equipment				100.00
		Line Items Total		100.00
0004-46 OTHER CONTRACT SERVICES	340,338	342,426	342,426	341,070
Line Item Detail				
1 Lehigh County Humane Society Contract				319,870.00
2 Weekday ACO Coverage				10,000.00
3 Shelter Pro Annual Payment				3,600.00
4 Wildlife Trappers				4,000.00
5 Veterinarian Services				3,000.00
6 Zonar units				600.00
		Line Items Total		341,070.00
0004-47 Dog License	8,500	8,500	7,000	7,000
Line Item Detail				
1 Dog Licenses				7,000.00
		Line Items Total		7,000.00
0004-54 REPAIR & MAINT SUPPLIES	100	100	100	100

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Proposed
Line Item Detail				
1 Locking Cabinet for Tranquilizer Gun and Serum				100.00
		Line Items Total		100.00
0004-56 UNIFORMS	3,000	4,026	4,026	3,000
Line Item Detail				
1 Animal Control Officer Uniforms				2,750.00
2 Safety Shoes				250.00
		Line Items Total		3,000.00
0004-66 CHEMICALS	1,000	1,000	1,000	1,000
Line Item Detail				
1 Tranquilizer Gun Serum				1,000.00
		Line Items Total		1,000.00
0004-68 OPERATING MATERIALS & SUPP	2,500	2,500	2,000	2,500
Line Item Detail				
1 Leashes, Leads, Snares, Cages, Nets, Carriers, Pepper Spray				500.00
2 Tranquilizer Gun Darts and Charges				500.00
3 Taser Gun Supplies, Cartridges, Batteries				1,500.00
		Line Items Total		2,500.00
0004-72 EQUIPMENT	5,000	5,000	0	50,000
Line Item Detail				
1 taser gun, holster and accessories				5,000.00
2 New Animal Control Vehicle				45,000.00
		Line Items Total		50,000.00
Total ANIMAL CONTROL	481,194	484,308	474,558	526,710