

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>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Proposed</u>
Projected Cash Balance 1/1/2018				1,608,010
Revenues:				
085-2660 Transfer In	642,857	642,857	642,857	642,857
085-2900 Trash Collection	13,750,000	13,750,000	13,850,000	13,850,000
085-2905 Commercial Trash Collect	160,000	160,000	160,000	160,000
085-2915 Freon Fees	5,000	5,000	5,700	7,500
085-2920 Recyclable Materials	75,000	75,000	250,000	235,000
085-2925 Sweep Tickets	235,000	235,000	220,000	220,000
085-2927 Dog License	9,000	9,000	2,000	5,000
085-2930 Tub Grinder/Mulch Loading	10,000	10,000	15,000	15,000
085-2950 Grants	275,000	275,000	275,782	275,000
085-2960 State Aid for Pension	100,892	100,892	142,236	176,511
085-2980 Miscellaneous	55,000	55,000	55,000	55,000
Total Revenue	15,317,749	15,317,749	15,618,575	15,641,868

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

	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Proposed</u>
Expenditures:				
02 PERMANENT WAGES	1,901,607	1,901,607	1,901,607	2,028,655
04 TEMPORARY WAGES	105,748	105,748	70,748	111,369
06 PREMIUM PAY	118,750	118,750	103,250	122,500
08 LONGEVITY	23,893	23,893	23,893	25,088
11 SHIFT DIFFERENTIAL	13,775	13,775	10,775	13,050
12 FICA	171,266	171,266	171,266	176,000
14 PENSION	245,614	245,614	245,614	243,852
16 INSURANCE - EMPLOYEE GRP	943,958	943,958	943,958	974,946
Total Personnel	3,524,611	3,524,611	3,471,111	3,695,460
20 ELECTRIC POWER	24,000	24,000	18,000	16,000
24 POSTAGE & SHIPPING	14,500	14,500	14,250	14,250
26 PRINTING	19,000	22,005	17,295	26,798
28 MILEAGE REIMBURSEMENT	75	75	75	75
30 RENTALS	461,075	463,493	463,418	217,265
32 PUBLICATIONS & MEMBERSHIP	2,230	2,230	2,230	2,260
34 TRAINING & PROF. DEVELOP	8,600	8,600	5,600	8,200
42 REPAIRS & MAINTENANCE	39,600	59,536	52,536	44,600
46 OTHER CONTRACT SERVICES	9,811,074	9,889,146	9,769,992	9,871,011
47 Dog License	8,500	8,500	7,000	7,000
50 OTHER SERVICES & CHARGES	45,200	45,200	37,650	45,400
Total Services & Charges	10,433,854	10,537,285	10,388,046	10,252,859
54 REPAIR & MAINT SUPPLIES	133,345	128,370	103,053	124,825
56 UNIFORMS	21,460	22,486	22,486	21,953
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	197,250	205,250	110,020	114,000
Total Materials & Supplies	493,855	497,906	377,359	402,578
72 EQUIPMENT	677,600	817,552	637,217	431,008
76 CONSTRUCTION CONTRACTS	75,000	75,000	0	75,000
Total Capital Outlay	752,600	892,552	637,217	506,008
86 GENERAL CITY CHARGES	947,864	947,864	947,864	977,350
88 INTERFUND TRANSFERS	75,000	75,000	75,000	144,060
90 REFUNDS	52,500	52,500	47,000	47,000
Total Sundry	1,075,364	1,075,364	1,069,864	1,168,410
Total Expenditures	16,280,284	16,527,718	15,943,597	16,025,315

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

Revenues:	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>
085-2900 Trash Collection	13,861,610	13,780,748	13,982,512	13,892,260
085-2905 Commercial Trash Collect	135,856	158,853	152,224	173,544
085-2915 Freon Fees	4,972	4,860	5,640	8,232
085-2920 Recyclable Materials	441,267	381,407	359,885	182,787
085-2925 Sweep Tickets	232,861	219,780	231,623	215,173
085-2927 Dog License	0	0	0	1,749
085-2930 Tub Grinder/Mulch Loading	0	9,800	9,564	13,660
085-2950 Grants	515,156	785,083	0	576,978
085-2960 State Aid for Pension	53,321	87,777	100,892	153,113
085-2980 Miscellaneous	76,549	50,790	115,570	56,575
085-6145 Gain/Loss on Disposal of Fixed Assets	0	0	0	44,512
Total Revenue	15,321,592	15,479,098	14,957,910	15,318,583

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

<i>Expenditures:</i>	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>
02 PERMANENT WAGES	1,378,178	1,497,758	1,594,428	1,753,775
04 TEMPORARY WAGES	24,451	34,713	73,615	74,342
06 PREMIUM PAY	124,679	129,234	92,504	73,869
08 LONGEVITY	0	20,631	21,224	19,105
11 SHIFT DIFFERENTIAL	4,525	5,243	3,781	4,687
12 FICA	116,021	127,846	135,340	141,977
14 PENSION	101,175	125,061	189,076	194,294
16 INSURANCE - EMPLOYEE GRP	566,150	632,302	725,800	806,474
Total Personnel	2,315,179	2,572,788	2,835,768	3,068,523
20 ELECTRIC POWER	16,012	16,988	23,341	19,349
24 POSTAGE & SHIPPING	5,271	12,229	4,727	5,863
26 PRINTING	12,586	13,774	11,048	9,229
28 MILEAGE REIMBURSEMENT	0	0	50	50
30 RENTALS	116,839	217,506	214,244	220,097
32 PUBLICATIONS & MEMBERSHIP	1,628	1,270	1,445	1,640
34 TRAINING & PROF. DEVELOP	3,475	3,238	4,413	19,895
42 REPAIRS & MAINTENANCE	36,243	23,431	37,046	25,060
46 OTHER CONTRACT SERVICES	10,761,784	10,739,624	10,943,442	10,102,103
47 Dog License	0	0	0	1,430
48 GRANT, NON-CITY CHARGES	200,000	0	0	0
50 OTHER SERVICES & CHARGES	1,125	7,947	3,691	12,640
Total Services & Charges	11,154,963	11,036,007	11,243,447	10,417,356
54 REPAIR & MAINT SUPPLIES	25,083	73,129	72,552	53,002
56 UNIFORMS	9,540	10,864	12,826	15,023
62 FUELS, OILS & LUBRICANTS	126,541	124,842	122,772	119,818
66 CHEMICALS	304	325	20,655	660
68 OPERATING MATERIALS & SUPP	15,103	50,368	67,063	153,727
Total Materials & Supplies	176,571	259,528	295,868	342,230
72 EQUIPMENT	233,838	242,019	265,118	316,784
Total Capital Outlay	233,838	242,019	265,118	316,784
86 GENERAL CITY CHARGES	661,354	695,247	734,525	827,244
88 INTERFUND TRANSFERS	25,000	25,000	24,996	4,575,000
90 REFUNDS	48,699	63,513	38,048	37,336
99 PRIOR YEARS' COMMITMENTS	128,906	200,137	0	0
Total Sundry	863,959	983,897	797,569	5,439,580
Total Expenditures	14,744,510	15,094,239	15,437,770	19,584,473

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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**

		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Proposed Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
21A	Dir of Public Works	0.3	0.3	0.3	0.3	0.3	24,157	0.3	24,157	0.3	29,500
18N	Deputy Director of PW	0.5	0.5	0.5	0.5	0.5	48,269	0.5	48,269	0.5	49,959
16N	Mgr - Recycling/SW	-	1.0	1.0	1.0	1.0	79,248	1.0	79,248	1.0	82,004
15N	Mgr - Recycling/SW	1.0	-	-	-	-	-	-	-	-	-
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	62,504	1.0	62,504	1.0	64,688
13N	PW Operations Manager	-	0.2	0.2	0.2	0.2	12,984	0.2	12,984	0.2	13,442
10N	Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	55,874	1.0	55,874	1.0	56,628
09N	Education & Enf Manager	1.0	1.0	1.0	1.0	1.0	50,804	1.0	50,804	1.0	52,598
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	55,094	1.0	55,094	1.0	57,018
15M	Waste & Recycling Oper	2.0	2.0	2.0	2.0	2.0	112,220	2.0	112,220	2.0	115,072
15M	Tax Examiner	-	-	1.0	1.0	1.0	46,237	1.0	46,237	1.0	52,159
10M	Maintenance Worker 3	-	-	-	-	-	-	-	-	1.0	49,322
08M	Maintenance Worker 2	5.0	7.0	7.0	6.0	6.0	258,093	6.0	258,093	6.0	274,221
06M	Clerk 2	2.0	2.0	4.0	4.0	4.0	152,293	4.0	152,293	4.0	146,889
	Total Positions	14.0	17.0	20.0	19.0	19.0	957,777	19.0	957,777	20.0	1,043,500

**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>
0001-02 PERMANENT WAGES	907,777	907,777	907,777	993,500
0001-04 TEMPORARY WAGES	80,748	80,748	45,748	87,080
0001-06 PREMIUM PAY	60,000	60,000	50,000	61,500
0001-08 LONGEVITY	10,843	10,843	10,843	10,631
0001-11 SHIFT DIFFERENTIAL	6,800	6,800	3,800	6,150
0001-12 FICA	85,387	85,387	85,387	88,653
0001-14 PENSION	113,821	113,821	113,821	116,120
0001-16 INSURANCE - EMPLOYEE GRP	437,444	437,444	437,444	464,260
0001-20 ELECTRIC POWER	24,000	24,000	18,000	16,000
0001-24 POSTAGE & SHIPPING	14,000	14,000	14,000	14,000
0001-26 PRINTING	13,000	15,295	11,295	20,798
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
0001-30 RENTALS	389,075	389,075	389,000	192,265
0001-32 PUBLICATIONS & MEMBERSHIP	2,030	2,030	2,030	2,060
0001-34 TRAINING & PROF. DEVELOP	6,400	6,400	5,400	5,800
0001-42 REPAIRS & MAINTENANCE	35,000	54,936	47,936	40,000
0001-46 OTHER CONTRACT SERVICES	9,405,926	9,479,410	9,365,028	9,442,631
0001-50 OTHER SERVICES & CHARGES	45,000	45,000	37,500	45,200
0001-54 REPAIR & MAINT SUPPLIES	132,520	127,545	102,328	94,000
0001-56 UNIFORMS	9,300	9,300	9,300	9,298
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	191,750	199,750	105,020	108,500
0001-72 EQUIPMENT	423,000	563,662	403,317	168,133
0001-76 CONSTRUCTION CONTRACTS	75,000	75,000	0	75,000
0001-86 GENERAL CITY CHARGES	899,264	899,264	899,264	928,750
0001-88 INTERFUND TRANSFERS	75,000	75,000	75,000	144,060
0001-90 REFUNDS	50,000	50,000	45,000	45,000
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
0001 COLLECTION/DISPOSAL/RECYCLING**

Account Number	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals
0001-02 PERMANENT WAGES	642,703	683,755	814,232	952,791
0001-04 TEMPORARY WAGES	24,451	19,556	57,221	59,757
0001-06 PREMIUM PAY	63,990	62,180	52,648	47,428
0001-08 LONGEVITY	0	7,922	8,475	8,624
0001-11 SHIFT DIFFERENTIAL	1,537	1,516	1,168	1,307
0001-12 FICA	55,373	58,620	70,640	77,033
0001-14 PENSION	44,302	57,171	99,514	97,147
0001-16 INSURANCE - EMPLOYEE GRP	247,900	293,152	382,000	403,237
0001-20 ELECTRIC POWER	16,012	16,988	23,341	19,349
0001-24 POSTAGE & SHIPPING	5,256	12,214	4,727	5,863
0001-26 PRINTING	11,858	13,000	10,755	4,727
0001-28 MILEAGE REIMBURSEMENT	0	0	50	50
0001-30 RENTALS	113,889	197,506	200,767	202,515
0001-32 PUBLICATIONS & MEMBERSHIP	1,593	1,200	1,410	1,570
0001-34 TRAINING & PROF. DEVELOP	3,102	2,509	3,867	19,795
0001-42 REPAIRS & MAINTENANCE	36,142	22,330	33,764	21,268
0001-46 OTHER CONTRACT SERVICES	10,368,278	10,413,385	10,601,214	9,750,663
0001-50 OTHER SERVICES & CHARGES	925	7,797	3,541	12,490
0001-54 REPAIR & MAINT SUPPLIES	24,389	72,427	72,552	52,626
0001-56 UNIFORMS	3,942	5,030	6,000	7,996
0001-62 FUELS, OILS & LUBRICANTS	126,541	124,842	122,772	119,818
0001-66 CHEMICALS	304	322	655	584
0001-68 OPERATING MATERIALS & SUPP	14,603	45,942	62,821	149,569
0001-72 EQUIPMENT	84,274	61,925	64,353	85,597
0001-86 GENERAL CITY CHARGES	661,354	695,247	734,525	827,244
0001-88 INTERFUND TRANSFERS	25,000	25,000	24,996	4,575,000
0001-90 REFUNDS	47,534	62,487	37,573	36,951
0001-99 PRIOR YEARS' COMMITMENTS	115,947	117,025	0	0
Total COLLECTION/DISPOSAL/RECYCLING	12,741,199	13,081,048	13,495,581	17,540,999

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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**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</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	66,924	1.0	66,924	1.0	69,264
12N Sweep Manager	1.0	-	-	-	-	-	-	-	-	-
12M Sweep Officer	4.0	4.0	4.0	4.0	4.0	193,914	4.0	193,914	4.0	198,843
06M Clerk 2	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	6.0	6.0	5.0	5.0	5.0	260,838	5.0	260,838	5.0	268,107

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Proposed</u>
0002-02 PERMANENT WAGES	235,838	235,838	235,838	243,107
0002-06 PREMIUM PAY	4,000	4,000	4,000	4,000
0002-08 LONGEVITY	4,458	4,458	4,458	4,733
0002-11 SHIFT DIFFERENTIAL	800	800	800	800
0002-12 FICA	20,662	20,662	20,662	19,327
0002-14 PENSION	29,953	29,953	29,953	29,030
0002-16 INSURANCE - EMPLOYEE GRP	115,117	115,117	115,117	116,065
0002-26 PRINTING	5,000	5,000	5,000	5,000
0002-46 OTHER CONTRACT SERVICES	58,900	61,400	56,628	58,900
0002-56 UNIFORMS	2,500	2,500	2,500	2,500
0002-72 EQUIPMENT	19,600	19,600	14,600	375
0002-90 REFUNDS	2,500	2,500	2,000	2,000
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
0002 SWEEP PROGRAM**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Actuals</i>	<i>2015 Actuals</i>	<i>2016 Actuals</i>
0002-02 PERMANENT WAGES	243,233	250,036	213,363	218,033
0002-06 PREMIUM PAY	5,856	762	682	57
0002-08 LONGEVITY	0	3,774	3,245	3,446
0002-11 SHIFT DIFFERENTIAL	213	146	102	143
0002-12 FICA	18,683	19,000	16,265	16,576
0002-14 PENSION	17,960	21,439	24,878	25,565
0002-16 INSURANCE - EMPLOYEE GRP	100,500	107,100	95,500	106,115
0002-26 PRINTING	0	720	0	3,675
0002-46 OTHER CONTRACT SERVICES	29,422	31,040	40,200	40,837
0002-56 UNIFORMS	750	478	1,289	478
0002-72 EQUIPMENT	1,603	499	10,807	34,151
0002-90 REFUNDS	1,165	1,026	475	385
0002-99 PRIOR YEARS' COMMITMENTS	9,605	10,240	0	0
Total SWEEP PROGRAM	428,990	446,260	406,806	449,461

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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**

		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</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	72,150	1.0	72,150	1.0	74,698
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	37,760	1.0	37,760	1.0	44,025
10M	Equipment Operator 3	5.0	5.0	5.0	6.0	7.0	290,464	7.0	290,464	7.0	300,214
09M	Equipment Operator 2	-	-	-	-	1.0	48,062	1.0	48,062	1.0	49,276
08M	Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	176,869	4.0	176,869	4.0	185,796
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	33,969	1.0	33,969	1.0	36,088
06M	Clerk 2	-	-	-	-	1.0	44,842	1.0	44,842	1.0	45,977
	Total Positions	12.0	12.0	12.0	13.0	16.0	704,116	16.0	704,116	16.0	736,074

**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>
0003-02 PERMANENT WAGES	704,116	704,116	704,116	736,074
0003-06 PREMIUM PAY	52,750	52,750	47,750	55,000
0003-08 LONGEVITY	6,970	6,970	6,970	8,068
0003-11 SHIFT DIFFERENTIAL	6,075	6,075	6,075	6,000
0003-12 FICA	58,898	58,898	58,898	61,593
0003-14 PENSION	95,849	95,849	95,849	92,896
0003-16 INSURANCE - EMPLOYEE GRP	368,374	368,374	368,374	371,408
0003-26 PRINTING	1,000	1,710	1,000	1,000
0003-30 RENTALS	72,000	74,418	74,418	25,000
0003-34 TRAINING & PROF. DEVELOP	200	200	200	400
0003-42 REPAIRS & MAINTENANCE	4,500	4,500	4,500	4,500
0003-46 OTHER CONTRACT SERVICES	5,910	5,910	5,910	28,410
0003-50 OTHER SERVICES & CHARGES	200	200	150	200
0003-54 REPAIR & MAINT SUPPLIES	725	725	625	30,725
0003-56 UNIFORMS	6,660	6,660	6,660	7,155
0003-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
0003-72 EQUIPMENT	230,000	229,290	219,300	212,500
0003-86 GENERAL CITY CHARGES	48,600	48,600	48,600	48,600
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
0003 STREET CLEANING**

Account Number	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals
0003-02 PERMANENT WAGES	444,643	514,099	515,754	531,555
0003-06 PREMIUM PAY	51,246	63,950	38,128	26,128
0003-08 LONGEVITY	0	7,788	8,269	5,673
0003-11 SHIFT DIFFERENTIAL	2,743	3,560	2,499	3,235
0003-12 FICA	38,047	44,983	43,098	43,197
0003-14 PENSION	35,920	42,878	59,708	66,469
0003-16 INSURANCE - EMPLOYEE GRP	201,000	214,200	229,200	275,899
0003-26 PRINTING	728	54	293	827
0003-30 RENTALS	2,950	20,000	13,477	17,582
0003-34 TRAINING & PROF. DEVELOP	243	40	100	100
0003-42 REPAIRS & MAINTENANCE	101	1,101	3,282	3,792
0003-46 OTHER CONTRACT SERVICES	4,875	5,659	5,437	5,667
0003-50 OTHER SERVICES & CHARGES	200	150	150	150
0003-54 REPAIR & MAINT SUPPLIES	694	702	0	376
0003-56 UNIFORMS	4,065	4,949	4,838	5,591
0003-66 CHEMICALS	0	0	20,000	0
0003-68 OPERATING MATERIALS & SUPP	0	2,703	1,742	2,953
0003-72 EQUIPMENT	134,805	179,595	185,000	195,579
0003-99 PRIOR YEARS' COMMITMENTS	3,354	2,250	0	0
Total STREET CLEANING	925,614	1,108,661	1,130,975	1,184,773

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 085 **SOLID WASTE**
DEPT 03 **PUBLIC WORKS**
BUREAU 8005 **RECYCLING AND SOLID WASTE**
PROGRAM 0004 **ANIMAL CONTROL**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14M Animal Control Officer	-	-	-	-	1.0	53,876	1.0	53,876	1.0	55,974
12M Animal Control Officer	1.0	1.0	1.0	1.0	-	-	-	-	-	-
Total Positions	1.0	1.0	1.0	1.0	1.0	53,876	1.0	53,876	1.0	55,974

**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
0004-06 PREMIUM PAY	2,000	2,000	1,500	2,000
0004-08 LONGEVITY	1,622	1,622	1,622	1,656
0004-11 SHIFT DIFFERENTIAL	100	100	100	100
0004-12 FICA	6,319	6,319	6,319	6,427
0004-14 PENSION	5,991	5,991	5,991	5,806
0004-16 INSURANCE - EMPLOYEE GRP	23,023	23,023	23,023	23,213
0004-24 POSTAGE & SHIPPING	500	500	250	250
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	0	2,000
0004-42 REPAIRS & MAINTENANCE	100	100	100	100
0004-46 OTHER CONTRACT SERVICES	340,338	342,426	342,426	341,070
0004-47 Dog License	8,500	8,500	7,000	7,000
0004-54 REPAIR & MAINT SUPPLIES	100	100	100	100
0004-56 UNIFORMS	3,000	4,026	4,026	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.	5,000	5,000	0	50,000
Total ANIMAL CONTROL	481,194	484,308	474,558	526,710