

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0001-02 PERMANENT WAGES	993,500	993,500	993,500	1,017,867
Line Item Detail				
1 VACANCY FACTOR				-50,000.00
		Line Items Total		-50,000.00
0001-04 TEMPORARY WAGES	87,080	87,080	87,080	101,361
Line Item Detail				
1 MW 1 Part Time				20,340.17
2 MW 1 Part Time				20,340.17
3 MW 1 Part Time				20,340.17
4 MW 1 Part Time				20,340.17
5 Summer Laborer				5,000.00
6 Summer Laborer				5,000.00
7 Summer Laborer				5,000.00
8 Summer Laborer				5,000.00
		Line Items Total		101,360.68
0001-06 PREMIUM PAY	61,500	61,500	55,000	65,500
Line Item Detail				
1 Premium Pay - Bargaining				52,000.00
2 Premium Pay - Non Bargaining				13,500.00
		Line Items Total		65,500.00
0001-08 LONGEVITY	10,631	10,631	10,631	12,323
0001-11 SHIFT DIFFERENTIAL	6,150	6,150	3,000	6,550
Line Item Detail				
1 Shift Differential - Bargaining				5,200.00
2 Shift Differential - Non-bargaining				1,350.00
		Line Items Total		6,550.00
0001-12 FICA	88,653	88,653	88,653	92,076
Line Item Detail				
1 FICA				92,075.51
		Line Items Total		92,075.51

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Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0001-14 PENSION	116,120	116,120	116,120	159,749
Line Item Detail				
1 PENSION				159,748.60
		Line Items Total		159,748.60
0001-16 INSURANCE - EMPLOYEE GRP	464,260	464,260	464,260	501,940
Line Item Detail				
1 INS				501,940.00
		Line Items Total		501,940.00
0001-20 ELECTRIC POWER	16,000	16,000	14,000	16,000
Line Item Detail				
1 Electricity for Drop Off Center				3,300.00
2 Electricity for Warehouse				1,000.00
3 Electricity for Pole Building @ Oxford Dr & Fish Hatchery Dr				1,700.00
4 Storage @ Fish Hatchery & Oxford Dr				6,000.00
5 Office @ 1400 Martin Luther King Jr Dr				4,000.00
		Line Items Total		16,000.00
0001-22 TELEPHONE	0	960	960	840
Line Item Detail				
1 Mo. Wireless Access for yard waste site				840.00
		Line Items Total		840.00
0001-24 POSTAGE & SHIPPING	14,000	14,000	14,000	24,000
Line Item Detail				
1 Mailings to residents and businesses regarding collection changes, grant reporting forms, other misc. shipping				14,000.00
2 Educational Mailing (Mid Year)				10,000.00
		Line Items Total		24,000.00
0001-26 PRINTING	20,798	20,798	20,798	5,504
Line Item Detail				
1 IT Charge back - Printing				5,504.00
		Line Items Total		5,504.00
0001-28 MILEAGE REIMBURSEMENT	50	1,491	1,491	1,550

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Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
Line Item Detail				
1 Mileage reimbursement				50.00
2 EZ Passes				1,500.00
		Line Items Total		1,550.00
0001-30 RENTALS	192,265	192,265	192,265	276,600
Line Item Detail				
1 Trash Truck & Day Cab Tractor (Payment 2 of 3)				84,565.00
2 Front End Loader (payment 1 of 2)				110,002.00
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				2,500.00
7 Radio System Upgrade (SW portion) (Payment 2 of 5)				36,833.00
		Line Items Total		276,600.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,060	2,060	2,060	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	5,800	6,640	6,640	6,400
Line Item Detail				
1 Annual PROP Conference				3,000.00
2 PROP Recycling Certification Classes (offered throughout the year)				1,500.00
3 U.S. Conf of Mayors/Municipal Waste Mgmt Assoc. Annual Conference				1,000.00
4 CDL reimbursement				900.00
		Line Items Total		6,400.00
0001-40 CIVIC EXPENSES	0	0	0	150

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Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
Line Item Detail				
1 Crime Watch Dinner				100.00
2 State of the City				50.00
		Line Items Total		150.00
0001-42 REPAIRS & MAINTENANCE	40,000	40,000	40,000	43,500
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 Baler repairs				5,000.00
5 Paper Shredder repairs				2,500.00
6 New conveyor belt for cardboard baler				10,000.00
7 misc. repairs / graffiti blaster				5,000.00
		Line Items Total		43,500.00
0001-46 OTHER CONTRACT SERVICES	9,442,631	9,615,125	9,605,125	9,619,863
Line Item Detail				
1 Waste Management Contract				9,106,336.95
2 Waste Management (Additional tonnage)				27,800.00
3 Yard waste disposal				3,750.00
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				5,000.00
7 Tire Rims / Batteries				500.00
8 Superfund Site Monitoring				52,968.00
9 Consulting, Engineering, Legal Services				15,000.00
10 Clean Team Contract				291,008.00
11 J.P. Mascaro (Equipment Rental, Hauling, Processing, etc.)				100,000.00
12 Ricky Bell Contract				5,000.00
		Line Items Total		9,619,862.95
0001-50 OTHER SERVICES & CHARGES	45,200	44,200	44,200	102,200
Line Item Detail				

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Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
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
4 Bank Fees				39,000.00
5 Audit Fees				18,000.00
		Line Items Total		102,200.00
0001-54 REPAIR & MAINT SUPPLIES	94,000	96,000	91,000	63,000
Line Item Detail				
1 Litter Baskets and Liners				26,000.00
2 Big Belly Bags				10,000.00
3 Cleanup supplies for volunteers & staff				5,000.00
4 Graffiti Paint and Supplies				10,000.00
5 Doggie waste bags				5,000.00
6 Baling Wire for Cardboard Bales at Drop Off				5,000.00
7 Tools, Locks				2,000.00
		Line Items Total		63,000.00
0001-56 UNIFORMS	9,298	9,298	9,298	8,628
Line Item Detail				
1 Existing Employee Replacement Uniforms				4,760.00
2 New Employee Uniforms				1,458.00
3 Safety Shoes				1,750.00
4 Supervisor Shirts				210.00
5 SUPERVISOR FLEECE JACKETS				450.00
		Line Items Total		8,628.00
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

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0001 COLLECTION/DISPOSAL/RECYCLING**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
		Line Items Total		140,000.00
0001-66 CHEMICALS	800	800	800	800
Line Item Detail				
1 Propane for Fork Lift and Front End Loaders				800.00
		Line Items Total		800.00
0001-68 OPERATING MATERIALS & SUPP	108,500	110,390	79,700	133,795
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 Municipal Recycling Software				5,000.00
6 Zonar renewals				6,000.00
7 Brochures, Letters, Manuals, Educational Materials, Enforcement Stickers, Envelopes, Post Cards				15,295.00
		Line Items Total		133,795.00
0001-72 EQUIPMENT	168,133	168,133	125,513	139,000
Line Item Detail				
1 Roll off containers & dumpsters for city facilities (2-40's/2-30's)				20,000.00
2 Welding Equipment				3,000.00
3 Recycling Public Spaces - Parks				30,000.00
4 Utility Truck				56,000.00
5 Paper Shredder Compactor				30,000.00
		Line Items Total		139,000.00
0001-76 CONSTRUCTION CONTRACTS	75,000	0	0	100,000
Line Item Detail				
1 Pole Building & DOC Upgrades				100,000.00
		Line Items Total		100,000.00
0001-86 GENERAL CITY CHARGES	928,750	928,750	928,750	972,168
Line Item Detail				
1 General Fund Contribution				964,778.00

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Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
Line Item Detail				
2 Cellular Device usage reimbursement to the General Fund				7,390.00
		Line Items Total		972,168.00
0001-88 INTERFUND TRANSFERS	144,060	219,060	219,060	210,656
Line Item Detail				
1 Risk - Property and Casualty				210,656.00
		Line Items Total		210,656.00
0001-90 REFUNDS	45,000	45,000	45,000	45,000
Line Item Detail				
1 Refunds				45,000.00
		Line Items Total		45,000.00
Total COLLECTION/DISPOSAL/RECYCLING	13,320,239	13,498,864	13,398,904	13,869,080

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8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0002-02 PERMANENT WAGES	243,107	243,107	243,107	250,160
Line Item Detail				
1 Vacancy Factor				-25,000.00
		Line Items Total		-25,000.00
0002-06 PREMIUM PAY	4,000	4,000	3,000	4,000
Line Item Detail				
1 Premium Pay - SEIU				4,000.00
		Line Items Total		4,000.00
0002-08 LONGEVITY	4,733	4,733	4,733	5,024
0002-11 SHIFT DIFFERENTIAL	800	800	700	800
Line Item Detail				
1 Shift Differential SEIU				800.00
		Line Items Total		800.00
0002-12 FICA	19,327	19,327	19,327	19,889
Line Item Detail				
1 FICA				19,888.78
		Line Items Total		19,888.78
0002-14 PENSION	29,030	29,030	29,030	39,937
Line Item Detail				
1 PENSION				39,937.15
		Line Items Total		39,937.15
0002-16 INSURANCE - EMPLOYEE GRP	116,065	116,065	116,065	125,485
Line Item Detail				
1 INS				125,485.00
		Line Items Total		125,485.00
0002-26 PRINTING	5,000	5,000	3,000	8,000
Line Item Detail				
1 SWEEP Ticket books for APD and other bureaus, Enforcement Stickers, Envelopes				5,000.00
2 IT Charge back				3,000.00
		Line Items Total		8,000.00

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0002 SWEEP PROGRAM**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0002-46 OTHER CONTRACT SERVICES	58,900	61,400	61,400	55,000
Line Item Detail				
1 High Grass, Weeds and Vegetation Cutting Contracts				50,000.00
2 Database Interface				5,000.00
		Line Items Total		55,000.00
0002-56 UNIFORMS	2,500	2,500	2,500	2,500
Line Item Detail				
1 SWEEP Officer Uniforms				1,900.00
2 Safety Shoes				600.00
		Line Items Total		2,500.00
0002-68 OPERATING MATERIALS & SUPP	0	0	0	3,900
Line Item Detail				
1 Lexus Nexus Fee				3,000.00
2 Zonar GPS Renewals				900.00
		Line Items Total		3,900.00
0002-72 EQUIPMENT	375	375	375	22,100
Line Item Detail				
1 Digital Cameras				500.00
2 Compact Sedan				15,000.00
3 Zonar GPS Unit				600.00
4 Copier / Scanner				3,000.00
5 Surveillance cameras				3,000.00
		Line Items Total		22,100.00
0002-90 REFUNDS	2,000	2,000	1,500	1,500
Line Item Detail				
1 Refunds				1,500.00
		Line Items Total		1,500.00
Total SWEEP PROGRAM	485,837	488,337	484,737	538,295

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**085 SOLID WASTE
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0003 STREET CLEANING**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0003-02 PERMANENT WAGES	736,074	736,074	736,074	760,716
0003-06 PREMIUM PAY	55,000	55,000	55,000	60,000
Line Item Detail				
1 Overtime, Standby, Call In (Bargaining)				60,000.00
		Line Items Total		60,000.00
0003-08 LONGEVITY	8,068	8,068	8,068	15,341
Line Item Detail				
1 Longevity				8,229.36
		Line Items Total		8,229.36
0003-11 SHIFT DIFFERENTIAL	6,000	6,000	6,000	6,000
Line Item Detail				
1 OT Shift Differential (Bargaining)				6,000.00
		Line Items Total		6,000.00
0003-12 FICA	61,593	61,593	61,593	64,417
Line Item Detail				
1 Fica/Med				64,417.39
		Line Items Total		64,417.39
0003-14 PENSION	92,896	92,896	92,896	127,799
Line Item Detail				
1 Pension				127,798.88
		Line Items Total		127,798.88
0003-16 INSURANCE - EMPLOYEE GRP	371,408	371,408	371,408	401,552
Line Item Detail				
1 Ins				401,552.00
		Line Items Total		401,552.00
0003-26 PRINTING	1,000	1,000	1,000	4,200
Line Item Detail				
1 Plastic No Parking Signs				1,200.00
2 Aluminum St Cleaning Signs/Plates				2,000.00
3 Year Round Stickers				1,000.00

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0003 STREET CLEANING**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
		Line Items Total		4,200.00
0003-30 RENTALS	25,000	25,000	2,500	25,000
Line Item Detail				
1 Rental Equipment as needed				25,000.00
		Line Items Total		25,000.00
0003-34 TRAINING & PROF. DEVELOP	400	400	400	400
Line Item Detail				
1 CDL Drivers License Reimbursment				400.00
		Line Items Total		400.00
0003-42 REPAIRS & MAINTENANCE	4,500	4,500	4,500	6,400
Line Item Detail				
1 Miscellaneous Repair Parts				1,200.00
2 Risk Management Vehicle Claims				4,000.00
3 Repairs to Pressure Washer				1,200.00
		Line Items Total		6,400.00
0003-46 OTHER CONTRACT SERVICES	28,410	25,910	25,910	24,000
Line Item Detail				
1 Equipment Repair/AddOn				1,500.00
2 Earth Refuse Contract				22,500.00
		Line Items Total		24,000.00
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
Line Item Detail				
2 Permit for Refuse Hauling for 7697,7193				200.00
		Line Items Total		200.00
0003-54 REPAIR & MAINT SUPPLIES	30,725	33,225	33,225	32,225
Line Item Detail				
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

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0003 STREET CLEANING**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
Line Item Detail				
5 In House Equip. Repair / AddOn				1,500.00
		Line Items Total		32,225.00
0003-56 UNIFORMS	7,155	7,155	7,155	7,787
Line Item Detail				
1 SERVICEWEAR UNIFORM REPLACEMENTS (Current)				4,420.00
2 SERVICEWEAR UNIFORM REPLACEMENTS (New)				972.00
3 SUPERVISOR POLO SHIRTS				70.00
4 Safety Shoes				2,250.00
5 SUPERVISOR FLEECE JACKETS				75.00
		Line Items Total		7,787.00
0003-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	6,370
Line Item Detail				
1 Street Cleaning PPE				2,000.00
2 Zonar GPS Service for Street Sweepers & I/O Data				3,410.00
3 Leaf Season door hanger Supplies (pack of 100)				960.00
		Line Items Total		6,370.00
0003-72 EQUIPMENT	212,500	216,668	216,668	40,000
Line Item Detail				
1 Leaf Loader				34,000.00
2 Leaf Box				6,000.00
		Line Items Total		40,000.00
0003-86 GENERAL CITY CHARGES	48,600	48,600	48,600	51,030
Line Item Detail				
1 General City Charges				51,030.00
		Line Items Total		51,030.00
Total STREET CLEANING	1,692,529	1,696,697	1,674,197	1,633,437

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0004-02 PERMANENT WAGES	55,974	55,974	55,974	57,421
0004-04 TEMPORARY WAGES	24,289	24,289	24,289	24,545
Line Item Detail				
1 Animal Control Officer PT				24,545.03
		Line Items Total		24,545.03
0004-06 PREMIUM PAY	2,000	2,000	2,300	2,000
Line Item Detail				
1 Premium Pay SEIU				2,000.00
		Line Items Total		2,000.00
0004-08 LONGEVITY	1,656	1,656	1,656	1,708
0004-11 SHIFT DIFFERENTIAL	100	100	100	100
Line Item Detail				
1 Shift Differential SEIU				100.00
		Line Items Total		100.00
0004-12 FICA	6,427	6,427	6,427	6,562
Line Item Detail				
1 Fica/Med				6,561.71
		Line Items Total		6,561.71
0004-14 PENSION	5,806	5,806	5,806	7,987
Line Item Detail				
1 Pension				7,987.43
		Line Items Total		7,987.43
0004-16 INSURANCE - EMPLOYEE GRP	23,213	23,213	23,213	25,097
Line Item Detail				
1 Ins				25,097.00
		Line Items Total		25,097.00
0004-24 POSTAGE & SHIPPING	250	250	250	500
Line Item Detail				
1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing				500.00
		Line Items Total		500.00

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0004 ANIMAL CONTROL**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
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	2,000	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	341,070	343,158	299,288	293,000
Line Item Detail				
1 Lehigh County Humane Society Contract				276,000.00
2 Weekday ACO Coverage				10,000.00
3 Veterinarian Services				3,000.00
4 Wildlife Trappers				4,000.00
		Line Items Total		293,000.00
0004-47 Dog License	7,000	7,000	5,500	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
Line Item Detail				
1 Repair & Maintenance Supplies				100.00

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Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
		Line Items Total		100.00
0004-56 UNIFORMS	3,000	3,000	3,000	3,000
Line Item Detail				
1 Animal Control Officer Uniforms				2,700.00
2 Safety Shoes				300.00
		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	2,500	6,700
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
4 Zonar renewals				600.00
5 Shelter Pro Annual Payment				3,600.00
		Line Items Total		6,700.00
0004-72 EQUIPMENT	50,000	50,000	50,000	4,000
Line Item Detail				
1 taser gun, holster and accessories				4,000.00
		Line Items Total		4,000.00
Total ANIMAL CONTROL	526,710	528,798	483,728	443,045

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0005 WASTE ENERGY**

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Prop. Budget</i>
Total WASTE ENERGY	0	0	0	0
Total SOLID WASTE	16,025,315	16,212,696	16,041,566	16,483,857