CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0001-02 PERMANENT WAGES	1,050,645	1,050,645	1,050,645	1,082,114
Line Item Detail				
1 VACANCY FACTOR				-36,585.37
		Line Items Total		-36,585.37
0001-04 TEMPORARY WAGES	107,558	87,558	107,558	107,558
Line Item Detail				
1 MW 1 Part Time				21,889.60
2 MW 1 Part Time				21,889.60
3 MW 1 Part Time				21,889.60
4 MW 1 Part Time				21,889.60
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		107,558.40
0001-06 PREMIUM PAY	62,225	37,225	62,225	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	11,815	11,815	11,815	13,297
0001-11 SHIFT DIFFERENTIAL	6,550	6,550	6,500	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	95,018	95,018	95,018	97,288
Line Item Detail				
1 FICA				97,288.42
		Line Items Total		97,288.42

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0001-14 PENSION	157,868	157,868	157,868	153,269
Line Item Detail				
1 PENSION			153,268.80	
		Line Items Total	153,268.80	
0001-16 INSURANCE - EMPLOYEE GRP	514,100	514,100	514,100	513,240
Line Item Detail				
1 INS			513,240.00	
		Line Items Total	513,240.00	
0001-20 ELECTRIC POWER	15,000	15,000	13,000	12,000
Line Item Detail				
1 Electricity for Drop Off Center			2,600.00	
2 Electricity for Warehouse			800.00	
3 Electricity for Pole Building @ Oxford Dr & Fish Hatchery Dr			1,000.00	
4 Recycling Building Electric @ Fish Hatchery & Oxford Dr			5,300.00	
5 Office @ 1400 Martin Luther King Jr Dr			2,300.00	
		Line Items Total	12,000.00	
0001-22 TELEPHONE	852	852	852	852
Line Item Detail				
1 Mo. Wireless Access for yard waste site			852.00	
		Line Items Total	852.00	
0001-24 POSTAGE & SHIPPING	24,000	24,000	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	2,500	3,400	2,000	5,575
Line Item Detail				
1 IT Charge back - Printing			1,575.00	
2 Signs, Envelopes, etc.			1,000.00	
3 Signs for the Drop Off Center Upgrades			3,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
		Line Items Total		5,575.00
0001-28 MILEAGE REIMBURSEMENT	1,550	1,550	1,550	2,050
Line Item Detail				
1 Mileage reimbursement				50.00
2 EZ Passes				2,000.00
		Line Items Total		2,050.00
0001-30 RENTALS	258,900	253,900	258,900	64,533
Line Item Detail				
1 Warehouse rent				20,000.00
2 Rineharts (Portable Restrooms)				2,700.00
3 Equipment rentals for snow storm contingency				5,000.00
4 Radio System Upgrade (SW portion) (Payment 4 of 5)				36,833.00
		Line Items Total		64,533.00
0001-32 PUBLICATIONS & MEMBERSHIP	3,430	3,430	3,430	3,430
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. (Recycling Mgr & Ops Mgr))				360.00
5 Magazine Subscriptions				150.00
6 Amazon Prime business account - SW portion				100.00
7 Weighmaster Licensing				360.00
8 CDL reimbursements				1,000.00
		Line Items Total		3,430.00
0001-34 TRAINING & PROF. DEVELOP	8,000	4,500	8,000	6,250
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				1,750.00
		Line Items Total		6,250.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0001-40 CIVIC EXPENSES	100	100	0	0
0001-42 REPAIRS & MAINTENANCE	43,500	33,500	43,500	33,500
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 misc. repairs / graffiti blaster				5,000.00
		Line Items Total		33,500.00
0001-46 OTHER CONTRACT SERVICES	10,010,074	10,262,774	10,011,274	10,207,425
Line Item Detail				
1 Waste Management Contract				9,436,121.49
2 Waste Management (Additional tonnage)				30,000.00
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				7,500.00
6 Electronics Recycling from City Facilities				4,000.00
7 Tire Rims / Batteries				500.00
8 Superfund Site Monitoring				56,194.00
9 Consulting, Engineering, Legal Services				10,000.00
10 Clean Team Contract				303,318.00
11 J.P. Mascaro (Equipment Rental, Hauling, Processing, etc.)				343,101.60
12 Cintas - safety Mats				1,300.00
13 Samsara GPS renewals (				7,140.00
14 Earth Day Expenses				2,000.00
		Line Items Total		10,207,425.09
0001-50 OTHER SERVICES & CHARGES	82,700	60,700	70,700	46,000
Line Item Detail				
1 Advertising & Promotions (Keep Allentown Beautiful, Graffiti Rewards, Recycling Education, etc.)				10,000.00
2 Waste Disposal Permits (PennDOT)				1,500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
3 LIEN FILING FOR DELINQUENT TRASH BILLS				30,000.00
4 Real Estate Taxes for Cell Tower at Recycling Center				3,000.00
5 Lexus Nexus (1 user)				1,500.00
		Line Items Total		46,000.00
0001-54 REPAIR & MAINT SUPPLIES	43,100	43,100	34,300	38,600
Line Item Detail				
1 Big Belly Bags				12,000.00
2 Cleanup supplies for volunteers & staff				4,000.00
3 Graffiti Paint and Supplies				7,500.00
4 Doggie waste bags				5,000.00
5 Baling Wire for Cardboard Bales at Drop Off				4,000.00
6 Tools, Locks				2,000.00
7 Clear Stream Bags				3,300.00
8 Cartridges for yard waste site inlets				800.00
		Line Items Total		38,600.00
0001-56 UNIFORMS	7,828	6,328	7,828	7,828
Line Item Detail				
1 Existing Employee Replacement Uniforms				4,420.00
2 New Employee Uniforms				1,458.00
3 Safety Shoes				1,680.00
4 Supervisor Shirts				120.00
5 SUPERVISOR FLEECE JACKETS				150.00
		Line Items Total		7,828.00
0001-62 FUELS, OILS & LUBRICANTS	115,000	100,000	115,000	90,000
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 for Fleet Fuel				50,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
		Line Items Total		90,000.00
0001-66 CHEMICALS	1,200	1,200	1,200	1,200
Line Item Detail				
1 Propane for Fork Lift and Front End Loaders				1,200.00
		Line Items Total		1,200.00
0001-68 OPERATING MATERIALS & SUPP	26,295	23,295	18,295	26,295
Line Item Detail				
1 Shrink Wrap for Palletizing				1,000.00
2 Supplies, Materials, Signs				9,000.00
3 Brochures, Letters, Manuals, Educational Materials, Enforcement Stickers, Envelopes, Post Cards				15,295.00
4 Parades / Earth Day in the Park Expenses				1,000.00
		Line Items Total		26,295.00
0001-72 EQUIPMENT	284,200	223,000	273,000	116,147
Line Item Detail				
1 Roll off containers & dumpsters for city facilities				20,000.00
2 Litter Baskets and Liners				15,000.00
3 Recycling Bins & Lids				70,000.00
4 Toters / Clear Streams for Festivals & Drop Off Center				7,500.00
5 New Samsara Dual Facing camera units				3,647.05
		Line Items Total		116,147.05
0001-76 CONSTRUCTION CONTRACTS	50,000	0	50,000	50,000
Line Item Detail				
1 DOC Upgrades				50,000.00
		Line Items Total		50,000.00
0001-86 GENERAL CITY CHARGES	1,020,407	1,020,407	1,020,407	1,063,668
Line Item Detail				
1 General Fund Contribution				1,063,668.00
		Line Items Total		1,063,668.00
0001-88 INTERFUND TRANSFERS	200,366	286,766	200,366	195,954
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
1 Risk - Property and Casualty			195,954.00	
		Line Items Total	195,954.00	
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	**14,249,781**	**14,373,581**	**14,198,331**	**14,079,123**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Recycling & Solid Waste	085-03-8005	Public Works	Collection/Disposal/Recycling	0001

Program Description:

This program provides for the safe and proper collection, disposal or recycling of municipal solid waste, recyclable materials, and yard waste from approximately 36,675 households, 500 small businesses, and City facilities. This fund also provides for the operation of a recycling drop off center, yard waste site, Keep Allentown Beautiful, educational programs, Graffiti Busters programs and the monitoring of the Dorney Road (Oswald) Landfill Superfund Site.

Goal(s):

Facilitate the safe, efficient, and cost-effective removal of waste from the City. Continue to reduce the City's municipal solid waste stream and comply with PA Act 101 (mandatory residential and commercial recycling law). Promote a cleaner and greener City. Reduce the incidence of litter and graffiti.

Measurable Budget Year Objectives and Long-Range Targets:

- Achieve a reduction of residential and commercial waste generated in the City through recycling, yard-waste composting, and source reduction efforts.
- Maintain residential and commercial recycling participation rates above 90% and contamination rates below 10% through active education and enforcement efforts.
- Reduce the amount of waste land-filled through unlimited recycling and limits on trash collection.
- Increase waste diversion through the operation of the Recycling Drop-Off Center and yard waste site.
- Install, maintain, and provide collection from approximately 225 Big Belly Solar Trash Compactors (75 with recycling units) and 400 litter receptacles.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Process yard waste from curbside collection, public drop-off and from the City Parks Department.
- Support recycling market development efforts.
- Develop and maintain accurate monitoring and reporting systems.
- Maximize grant funding and increase alternative revenue sources.
- Achieve a cleaner and greener City through community involvement, education, cleaning and enforcement
- Eradicate graffiti from public and private property and prevent graffiti through education and enforcement.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Businesses serviced by City collection	511	517	531	525
Curbside recyclables collected and processed (tons)	8,275	8,110	4,411	8,575
Curbside yard waste and Christmas trees collected (tons)	2,323	2,429	1,084	2,200
Education Programs (schools, community groups, etc.)	14	10	*4	25
Education Program Contracts (# reached)	50,000	37,525	37,675	40,000
Graffiti removed/cleaned (# of properties)	194	458	179	400
Leaves hauled-County compost site (tons)	1,483	335	367	375
Litter baskets emptied	60,932	70,397	36,123	64,400
Litter basket tonnage	389	417	226	400
Municipal waste collected and land-filled (tons)	39,461	39,443	20,261	40,255
Neighborhood Clean ups (# of events)	5	4	*0	10
Neighborhood Clean ups (# of volunteers)	2,500	35	*0	125
Recycling Drop Off Center tons processed	1,972	1,875	813	1,800
Recycling hauled from City facilities (tons)	47	293	**	**
Yard waste site customers	15,523	17,003	12,435	18,000
Electronics recycling event customers	1,035	1,354	345	860
Electronics Recycling (tons)	115	108	21	80
Confidential Document Destruction Program (tons recycled)	54	52	23	50
Retrievr – households serviced	n/a	35	127	225
Retrievr – Electronics collected (lbs.)	n/a	2,586	7,215	14,000
Retrievr – Clothing collected (lbs.)	n/a	421	3,860	4,700

*2020 decreases due to Covid-19
**Current vendor does not separate information

Budget Priorities:

- To provide for the collection and disposal of municipal solid waste and recycling collection for approximately 36,675 households and approximately 525 businesses.
- To maintain the cleanliness of the City by the maintenance and servicing of approximately 200 big belly trash and recycling units and 450 litter receptacles throughout the City.
- To provide yard waste collection and drop off services for Allentown residents and the subsequent grinding, screening and processing of yard waste material into mulch for residents and City parks.
- To maintain the Allentown Recycling Drop Off Center for expanded recycling services.
- To provide electronics recycling of TVs and certain covered devices for Allentown residents and small businesses.
- To provide document destruction services for Allentown residents and small businesses.
- To abate graffiti from public and private properties.
- To relay important recycling program information and collection changes to residents and businesses in an effort to reduce trash and litter on city sidewalks and streets and to increase recycling and compliance with city ordinances.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0002-02 PERMANENT WAGES	277,148	277,148	277,148	278,310
Line Item Detail				
1 Vacancy Factor			-9,146.34	
		Line Items Total	-9,146.34	
0002-06 PREMIUM PAY	9,500	2,500	9,500	10,000
Line Item Detail				
1 Premium Pay - SEIU			10,000.00	
		Line Items Total	10,000.00	
0002-08 LONGEVITY	4,461	4,461	4,461	5,185
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	22,369	22,369	22,369	22,475
Line Item Detail				
1 FICA			22,475.32	
		Line Items Total	22,475.32	
0002-14 PENSION	39,467	39,467	39,467	38,317
Line Item Detail				
1 PENSION			38,317.20	
		Line Items Total	38,317.20	
0002-16 INSURANCE - EMPLOYEE GRP	128,525	128,525	128,525	128,310
Line Item Detail				
1 INS			128,310.00	
		Line Items Total	128,310.00	
0002-26 PRINTING	6,500	5,600	6,500	4,075
Line Item Detail				
1 SWEEP Ticket books for APD and other bureaus, Enforcement Stickers, Envelopes			1,575.00	
2 IT Charge back			2,500.00	
		Line Items Total	4,075.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0002-46 OTHER CONTRACT SERVICES	41,200	41,200	31,200	28,120
Line Item Detail				
1 High Grass, Weeds and Vegetation Cutting Contracts			27,000.00	
2 GPS Annual Revewal - Samsara			1,120.00	
		Line Items Total	28,120.00	
0002-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
Line Item Detail				
1 Lexis Nexis Service			3,000.00	
		Line Items Total	3,000.00	
0002-56 UNIFORMS	2,380	2,380	2,380	2,380
Line Item Detail				
1 SWEEP Officer Uniforms			1,900.00	
2 Safety Shoes			480.00	
		Line Items Total	2,380.00	
0002-68 OPERATING MATERIALS & SUPP	250	250	250	250
Line Item Detail				
1 SWEEP supplies			250.00	
		Line Items Total	250.00	
0002-72 EQUIPMENT	3,000	3,000	3,000	9,000
Line Item Detail				
1 Surveillance Cameras			9,000.00	
		Line Items Total	9,000.00	
0002-90 REFUNDS	1,500	1,500	1,500	1,000
Line Item Detail				
1 Refunds			1,000.00	
		Line Items Total	1,000.00	
Total SWEEP PROGRAM	**540,100**	**532,200**	**530,100**	**531,222**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Recycling & Solid Waste	085-03-8005	Public Works	Solid Waste Education & Enforcement Program	0002

Program Description:

SWEEP (Solid Waste Education and Enforcement Program) provides complaint and pro-active, outreach, education and enforcement of Allentown's municipal waste, recycling and neighborhood improvement ordinances. Residents, property owners and business owners are informed of the ordinance requirements and SWEEP officers address trash, litter and recycling problems to attain compliance. The officers educate, issue warnings, SWEEP violation tickets and citations for non-compliance. The program also administers the system to track complaints and SWEEP tickets issued and collect ticket revenue. The system has been shared with other City bureaus to track a variety of violations, including noise, snow removal, animal issues, etc.

Goal(s):

SWEEP strives to increase the cleanliness of Allentown through increased knowledge of and compliance with litter, trash-related and recycling ordinances. SWEEP continues to improve its litter and trash abatement programs and increase recycling through education and enforcement.

Measurable Budget Year Objectives and Long-Range Targets:

- Increased compliance with Neighborhood Improvement, Municipal Waste and Recycling ordinances.
- Increased community support and improved awareness of SWEEP enforcement protocol.
- Improved cleanliness of the City.
- Perform systematic and proactive investigations to increase compliance with ordinances.
- Address quality of life issues.
- Address high grass and weed complaints
- Increase involvement by other City bureaus and departments in SWEEP.
- Include SWEEP ticket issuance in other City ordinances.
- Reduce number of rejected trash notice by City hauler through increase residential education.
- Reduce number of community-based complaints by increase compliance.
- Administer the SWEEP ticket program for other City bureaus, Allentown Police Department, Health, Engineering and Building Standards and Safety.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Property owners notified – SWEEP/Ordinances	82,000	82,000	82,000	82,000
Educational contacts	3,500	3,500	3,500	3,500
Warnings issued	1,600	1,600	1,600	1,600
Tickets issued by SWEEP	6,677	7,747	*2,377	7,000
Tickets issued by other bureaus	1,076	1,959	*351	2,000
Citations issued all bureaus	25	16	6	15
Complaints received and addressed	4,598	4,663	*2,073	4,700
High grass/weed – tickets issued	1,117	936	223	900

*Decrease in complaints and tickets issued due to Covid-19

Budget Priorities:

- Enforce compliance with City of Allentown ordinances relating to neighborhood improvement and quality of life issues.
- Maintain the illegal dumping surveillance camera program to address instances of illegal dumping.
- Administer the contract for high grass and weed abatement with the contracted vendor.
- Perform proactive and complaint-based investigations of potential violations relating to trash, property maintenance, litter, illegal dumping, and high grass.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0003-02 PERMANENT WAGES	715,891	715,891	715,891	729,720
Line Item Detail				
1 Vacancy Factor			-27,439.02	
		Line Items Total	-27,439.02	
0003-06 PREMIUM PAY	53,200	53,200	53,200	56,000
Line Item Detail				
1 Overtime, Standby, Call In (Bargaining)			56,000.00	
		Line Items Total	56,000.00	
0003-08 LONGEVITY	7,413	7,413	7,413	6,072
0003-11 SHIFT DIFFERENTIAL	5,600	5,600	5,600	5,600
Line Item Detail				
1 OT Shift Differential (Bargaining)			5,600.00	
		Line Items Total	5,600.00	
0003-12 FICA	60,135	60,135	60,135	60,786
Line Item Detail				
1 Fica/Med			60,786.29	
		Line Items Total	60,786.29	
0003-14 PENSION	118,401	118,401	118,401	114,952
Line Item Detail				
1 Pension			114,951.60	
		Line Items Total	114,951.60	
0003-16 INSURANCE - EMPLOYEE GRP	385,575	385,575	385,575	384,930
Line Item Detail				
1 Insurance			384,930.00	
		Line Items Total	384,930.00	
0003-26 PRINTING	6,200	6,200	6,200	6,200
Line Item Detail				
1 Plastic No Parking Signs			1,200.00	
2 Aluminum St Cleaning Signs/Plates			4,000.00	
3 Year Round Stickers			1,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
		Line Items Total		6,200.00
0003-30 RENTALS	0	0	0	25,000
Line Item Detail				
1 1 mo. Crusher Rental (Balance of month budgeted in 086-03-0815-)				25,000.00
		Line Items Total		25,000.00
0003-32 PUBLICATIONS & MEMBERSHIP	400	400	400	580
Line Item Detail				
1 CDL Reimbursement				400.00
2 APWA Membership				180.00
		Line Items Total		580.00
0003-42 REPAIRS & MAINTENANCE	6,400	6,400	6,400	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	27,910	27,910	27,910	29,620
Line Item Detail				
1 Equipment Repair/AddOn				1,500.00
2 Earth Refuse Contract				23,500.00
3 GPS Annual Service - Samsara Dual facing cameras				4,620.00
		Line Items Total		29,620.00
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
Line Item Detail				
1 Permit for Refuse Hauling for 7697				100.00
2 Permit for Refuse Hauling for 7193				100.00
		Line Items Total		200.00
0003-54 REPAIR & MAINT SUPPLIES	12,225	9,725	10,225	12,225
Line Item Detail				
1 Street Cleaning (Brooms, Shovels, Etc...)				350.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
2 Bolts for Street Cleaning Signs				150.00
3 Hydrant Wrench				225.00
4 Miscellaneous Maintenance Materials				10,000.00
5 In House Equip. Repair / AddOn				1,500.00
		Line Items Total		12,225.00
0003-56 UNIFORMS	7,367	7,367	7,367	7,367
Line Item Detail				
1 SERVICEWEAR UNIFORM REPLACEMENTS (Current)				4,080.00
2 SERVICEWEAR UNIFORM REPLACEMENTS (New)				972.00
3 SUPERVISOR POLO SHIRTS				40.00
4 Safety Shoes				2,250.00
5 SUPERVISOR FLEECE JACKETS				25.00
		Line Items Total		7,367.00
0003-68 OPERATING MATERIALS & SUPP	2,960	2,960	2,000	2,960
Line Item Detail				
1 Street Cleaning PPE				2,000.00
2 Leaf Season door hanger Supplies (pack of 100)				960.00
		Line Items Total		2,960.00
Total STREET CLEANING	**1,409,877**	**1,407,377**	**1,406,917**	**1,448,612**

THIS PAGE INTENTIONALLY LEFT BLANK

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Recycling & Solid Waste	085-03-8005	Public Works	Street Cleaning	0003

Program Description:

This program provides for the sweeping of all City streets. It is responsible for municipal leaf collection from the city streets and all cleaning of the top of storm grates and drains. This program includes hand sweeping by City crews of City streets, alleys and certain posted areas which are not a part of the automatic sweeping department. This program also assists the streets program in all phases of salting, pre-wetting of City streets prior to a snow storm event, plowing and snow removal with 24-hour coverage during the winter season (November to April).

Goal(s):

Continue to improve all aspects of our street cleaning program with the necessary changes to meet the City's ever-changing needs.

Measurable Budget Year Objectives and Long-Range Targets:

- Sweep 13,750 lane-miles of street.
- Collect all leaves from City streets between the months of October through December
- Collect bagged leaves during the months of December through March, along with the Recycling Department;.
- Replace and maintain all permanent metal street cleaning signs throughout the City.
- Improve inlet cleaning program.
- Assist parks in trimming low tree branches that impede the proper sweeping of posted street cleaning routes.
- Continue to improve our street cleaning and build upon new practices with MS4 requirements

Impact/Output Measures	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted
Leaves collected from City streets:					
-loads	116	66	59	100	100
-cubic yards	19,077	25,165	16,333	30,000	30,000
-bags	774	617	324	750	750
Sweeping miles of Streets Swept	13,750	13,750	13,750	13,750	13,750
Debris from City street (cubic yards)	36,672	39,416	28,113	35,000	35,000

Budget Priorities:

To maintain cleanliness of City streets and roadways
To properly maintain roads during snow events, which includes brining, salting, and snow removal
To collect all leaves from City streets between the months of October through December
Collect bagged leaves during the months of December through March, along with the Recycling Department

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0004-02 PERMANENT WAGES	57,618	57,618	57,618	57,685
Line Item Detail				
1 Vacancy Factor			-1,829.27	
		Line Items Total	-1,829.27	
0004-04 TEMPORARY WAGES	26,415	415	26,000	26,415
Line Item Detail				
1 Animal Control Officer PT			26,414.67	
		Line Items Total	26,414.67	
0004-06 PREMIUM PAY	1,900	900	1,900	2,000
Line Item Detail				
1 Premium Pay SEIU			2,000.00	
		Line Items Total	2,000.00	
0004-08 LONGEVITY	1,778	1,778	1,778	1,855
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	6,725	6,725	6,725	6,729
Line Item Detail				
1 Fica/Med			6,728.56	
		Line Items Total	6,728.56	
0004-14 PENSION	7,893	7,893	7,893	7,663
Line Item Detail				
1 Pension			7,663.44	
		Line Items Total	7,663.44	
0004-16 INSURANCE - EMPLOYEE GRP	25,705	25,705	25,705	25,662
Line Item Detail				
1 Ins			25,662.00	
		Line Items Total	25,662.00	
0004-24 POSTAGE & SHIPPING	100	100	0	100

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing				100.00
		Line Items Total		100.00
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	100	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	1,000	1,000
Line Item Detail				
1 Training & Professional Development				1,000.00
		Line Items Total		1,000.00
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	292,100	292,100	292,100	297,580
Line Item Detail				
1 Lehigh County Humane Society Contract				281,520.00
2 Weekday ACO Coverage				10,000.00
3 Veterinarian Services				1,500.00
4 Wildlife Trappers				4,000.00
5 GPS Annual Renewal - Samsara				560.00
		Line Items Total		297,580.00
0004-47 Dog License	7,000	7,000	7,000	7,000
Line Item Detail				
1 Dog Licenses				7,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
		Line Items Total		7,000.00
0004-54 REPAIR & MAINT SUPPLIES	100	100	100	100
Line Item Detail				
1 Repair & Maintenance Supplies				100.00
		Line Items Total		100.00
0004-56 UNIFORMS	2,940	2,940	1,440	1,590
Line Item Detail				
1 Animal Control Officer Uniforms				1,350.00
2 Safety Shoes				240.00
		Line Items Total		1,590.00
0004-66 CHEMICALS	500	500	500	500
Line Item Detail				
1 Tranquilizer Gun Serum				500.00
		Line Items Total		500.00
0004-68 OPERATING MATERIALS & SUPP	6,100	6,100	6,100	6,100
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 Shelter Pro Software Annual Payment				3,600.00
		Line Items Total		6,100.00
0004-72 EQUIPMENT	4,000	4,000	2,500	4,000
Line Item Detail				
1 taser gun, holster and accessories				4,000.00
		Line Items Total		4,000.00
Total ANIMAL CONTROL	**443,299**	**416,299**	**438,684**	**446,404**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Recycling & Solid Waste	085-03-8005	Public Works	Animal Control	0004

Program Description:

The Animal Control Program's primary objective is to preserve and protect the public health through investigation and abatement of animal related nuisances. This is accomplished through the enforcement of the provisions of the Animal Control Ordinance and other laws, regulations, and policies.

Goal(s):

Assure that the community is afforded the best animal control services possible.

Measurable Budget Year Objectives and Long-Range Targets:

- To take appropriate enforcement actions to assure compliance with the City's Animal Control Ordinance.
- To respond to all animal-related complaints received from the public.
- To seize domestic animals running at-large in the community.
- To investigate complaints regarding possibly rabid animals and animal bites.
- To provide public education regarding aspects of the Animal Control Ordinance, animal owner responsibilities and animal behavior.
- To educate pet owners about the importance of immunizing their pets against rabies and to promote low-cost animal rabies immunization clinics conducted in the City.
- To investigate or assist the Lehigh County Humane Society Cruelty Officer in the investigation of animal cruelty complaints.