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)

	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
Opening Balance			3,032,697	3,168,988
Revenues:				
085-2660 Transfer In	642,857	642,857	642,857	642,857
085-2900 Trash Collection	13,950,000	13,950,000	13,950,000	13,950,000
085-2905 Commercial Trash Collect	200,000	200,000	190,000	190,000
085-2915 Freon Fees	7,500	7,500	8,220	7,500
085-2920 Recyclable Materials	100,000	100,000	445,000	525,000
085-2925 Sweep Tickets	265,000	265,000	265,000	275,000
085-2927 Dog License	5,000	5,000	5,000	5,000
085-2930 Tub Grinder/Mulch Loading	15,000	15,000	7,500	7,500
085-2950 Grants	668,000	668,000	673,615	704,438
085-2960 State Aid for Pension	215,061	215,061	215,061	186,902
085-2970 Interest	25,000	25,000	25,000	25,000
085-2980 Miscellaneous	68,000	68,000	35,000	40,000
085-6145 Gain/Loss on Disp. of Fixed Assets	10,000	10,000	13,968	10,000
085-6300 Collection Fees - Prior Years	0	0	879	0
Total Revenue	**16,171,418**	**16,171,418**	**16,477,100**	**16,569,197**

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

	2021 Budget	2021 Adj. Budget	2020 A&E	2022 Budget
Expenditures:				
02 PERMANENT WAGES	2,159,981	2,159,981	2,159,981	2,197,316
04 TEMPORARY WAGES	133,973	133,973	133,973	141,973
06 PREMIUM PAY	133,500	133,500	117,000	132,500
08 LONGEVITY	25,991	25,991	25,991	27,900
11 SHIFT DIFFERENTIAL	13,050	13,050	12,650	13,000
12 FICA	187,278	187,278	187,278	198,967
14 PENSION	314,201	314,201	314,201	334,652
16 INSURANCE - EMPLOYEE GRP	1,052,142	1,052,142	1,052,142	1,030,563
Total Personnel	**4,020,116**	**4,020,116**	**4,003,216**	**4,076,871**
20 ELECTRIC POWER	12,000	12,000	11,500	12,000
22 TELEPHONE	852	872	872	5,872
24 POSTAGE & SHIPPING	24,100	13,100	14,000	24,050
26 PRINTING	15,850	15,850	13,350	18,407
28 MILEAGE REIMBURSEMENT	2,075	2,075	2,075	2,075
30 RENTALS	89,533	84,533	64,533	144,533
32 PUBLICATIONS & MEMBERSHIP	4,210	4,210	3,510	4,210
34 TRAINING & PROF. DEVELOP	7,250	7,230	5,230	9,200
42 REPAIRS & MAINTENANCE	40,000	40,648	39,950	50,500
46 OTHER CONTRACT SERVICES	10,562,745	10,584,645	10,480,219	10,631,195
47 Dog License	7,000	7,000	7,000	7,000
50 OTHER SERVICES & CHARGES	49,200	34,200	46,200	49,200
Total Services & Charges	**10,814,815**	**10,806,363**	**10,688,439**	**10,958,242**
54 REPAIR & MAINT SUPPLIES	50,925	45,925	80,875	98,925
56 UNIFORMS	19,165	19,165	18,165	18,169
62 FUELS, OILS & LUBRICANTS	90,000	129,000	90,000	92,400
66 CHEMICALS	1,700	1,700	1,200	1,700
68 OPERATING MATERIALS & SUPP	35,605	17,605	28,145	35,605
Total Materials & Supplies	**197,395**	**213,395**	**218,385**	**246,799**
72 EQUIPMENT	129,147	142,917	125,147	566,749
76 CONSTRUCTION CONTRACTS	50,000	0	0	55,000
Total Capital Outlay	**179,147**	**142,917**	**125,147**	**621,749**
86 GENERAL CITY CHARGES	1,063,668	1,063,668	1,063,668	1,116,851
88 INTERFUND TRANSFERS	195,954	195,954	195,954	225,595
90 REFUNDS	46,000	91,000	46,000	76,000
Total Sundry	**1,305,622**	**1,350,622**	**1,305,622**	**1,418,446**
Total Expenditures	**16,517,095**	**16,533,413**	**16,340,809**	**17,322,107**
Closing Balance				2,416,078

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

Revenues:	***2017 Actuals***	***2018 Actuals***	***2019 Actuals***	***2020 Actuals***
085-2660 Transfer In	642,857	642,857	642,857	642,857
085-2900 Trash Collection	14,019,483	13,950,701	13,918,130	13,919,499
085-2905 Commercial Trash Collect	189,209	202,118	199,332	190,887
085-2915 Freon Fees	7,800	8,100	9,120	10,280
085-2920 Recyclable Materials	275,618	74,777	75,011	85,414
085-2925 Sweep Tickets	238,555	254,437	302,590	244,094
085-2927 Dog License	2,257	3,407	5,948	3,146
085-2930 Tub Grinder/Mulch Loading	15,378	24,439	18,268	2,987
085-2940 Rentals	0	100	0	15
085-2950 Grants	0	526,280	831,708	0
085-2960 State Aid for Pension	142,236	196,744	215,061	192,030
085-2970 Interest	0	50,696	74,785	14,580
085-2980 Miscellaneous	69,312	200,131	49,025	40,921
085-5218 Recovery Act/ Stimulus Act	0	0	0	98472
085-6145 Gain/Loss on Disposal of Fixed Assets	34,253	0	0	0
Total Revenue	**15,636,958**	**16,134,787**	**16,341,835**	**15,445,182**

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

Expenditures:	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
02 PERMANENT WAGES	1,825,791	2,001,567	2,130,231	2,016,470
04 TEMPORARY WAGES	88,362	88,638	46,925	47,438
06 PREMIUM PAY	97,272	94,497	104,296	71,641
08 LONGEVITY	22,150	23,808	26,838	23,637
11 SHIFT DIFFERENTIAL	5,240	4,343	5,025	3,855
12 FICA	153,929	167,091	174,765	163,479
14 PENSION	245,614	243,852	314,922	308,882
16 INSURANCE - EMPLOYEE GRP	943,958	974,946	1,054,074	1,053,905
Total Personnel	**3,382,318**	**3,598,742**	**3,857,076**	**3,689,307**
20 ELECTRIC POWER	16,358	12,102	11,459	10,471
22 TELEPHONE	0	960	841	851
24 POSTAGE & SHIPPING	8,413	9,141	13,848	4,854
26 PRINTING	16,477	8,392	7,357	8,930
28 MILEAGE REIMBURSEMENT	0	500	1,550	500
30 RENTALS	390,639	158,885	250,042	250,268
32 PUBLICATIONS & MEMBERSHIP	1,850	1,720	1,647	2,439
34 TRAINING & PROF. DEVELOP	4,161	5,580	5,292	2,370
42 REPAIRS & MAINTENANCE	42,654	24,236	23,376	24,496
46 OTHER CONTRACT SERVICES	9,502,197	9,313,185	10,934,123	10,590,885
47 DOG LICENSE	2,141	2,974	5,212	2,670
50 OTHER SERVICES & CHARGES	13,681	26,313	27,107	33,181
Total Services & Charges	**9,998,572**	**9,563,988**	**11,281,854**	**10,931,915**
54 REPAIR & MAINT SUPPLIES	107,027	106,202	34,152	27,825
56 UNIFORMS	14,099	8,856	8,022	7,537
62 FUELS, OILS & LUBRICANTS	130,027	134,254	133,355	72,364
66 CHEMICALS	633	593	858	533
68 OPERATING MATERIALS & SUPP	23,164	67,821	27,473	14,554
Total Materials & Supplies	**274,950**	**317,726**	**203,860**	**122,813**
72 EQUIPMENT	578,355	304,532	232,254	184,202
Total Capital Outlay	**578,355**	**304,532**	**232,254**	**184,202**
86 GENERAL CITY CHARGES	947,864	977,350	1,023,198	1,020,407
88 INTERFUND TRANSFERS	75,000	219,060	210,656	286,766
90 REFUNDS	38,197	36,514	40,095	44,092
Total Sundry	**1,061,061**	**1,232,924**	**1,273,949**	**1,351,265**
Total Expenditures	**15,295,256**	**15,017,912**	**16,848,993**	**16,279,502**

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	085	SOLID WASTE
DEPT	03	PUBLIC WORKS
BUREAU	8005	RECYCLING AND SOLID WASTE
PROGRAM	0001	COLL/DISPOSAL/RECYCLING

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Dir of Public Works	0.3	0.3	0.3	0.3	0.3	38,103	0.3	38,103	0.3	39,062
18N	Deputy Director of PW	0.5	0.5	0.5	0.5	0.5	49,660	0.5	49,660	0.5	50,271
16N	Mgr - Recycling/SW	1.0	1.0	1.0	1.0	1.0	88,296	1.0	88,296	1.0	89,544
*14N	PW Project Manager	-	-	-	-	-	-	0.2	11,689	0.2	14,186
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	69,680	1.0	69,680	1.0	71,552
*13N	PW Operations Manager	0.2	0.2	0.2	0.2	0.2	14,472	0.5	28,613	0.5	33,904
10N	Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	60,736	1.0	60,736	1.0	62,270
09N	Education Manager	1.0	1.0	1.0	1.0	1.0	47,788	1.0	47,788	1.0	57,772
*09N	Office Manager	1.0	1.0	1.0	1.0	1.0	61,412	-	14,172	-	-
15M	Waste & Recycling Oper	2.0	2.0	2.0	2.0	2.0	123,950	2.0	123,950	2.0	127,764
15M	Tax Examiner	1.0	1.0	1.0	1.0	1.0	54,077	1.0	54,077	1.0	50,775
10M	Maintenance Worker 3	-	1.0	1.0	1.0	1.0	54,413	1.0	54,413	1.0	56,082
08M	Maintenance Worker 2	6.0	6.0	6.0	6.0	6.0	299,242	6.0	299,242	6.0	314,082
*08M	Clerk 3 Bi-Lingual	-	-	-	-	-	-	1.0	38,994	1.0	53,054
06M	Clerk 2	4.0	4.0	4.0	4.0	4.0	179,751	3.0	141,621	3.0	131,355
	Total Positions	**19.0**	**20.0**	**20.0**	**20.0**	**20.0**	**1,141,580**	**19.5**	**1,121,034**	**19.5**	**1,151,673**

**Implemented with Ordinance 15672*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0001-02	PERMANENT WAGES	1,104,994	1,104,994	1,104,994	1,115,088
0001-04	TEMPORARY WAGES	107,558	107,558	107,558	115,558
0001-06	PREMIUM PAY	65,500	65,500	55,500	65,500
0001-08	LONGEVITY	14,437	14,437	14,437	14,940
0001-11	SHIFT DIFFERENTIAL	6,550	6,550	6,550	6,550
0001-12	FICA	97,288	97,288	97,288	107,546
0001-14	PENSION	153,269	153,269	153,269	161,129
0001-16	INSURANCE - EMPLOYEE GRP	513,240	513,240	513,240	496,197
0001-20	ELECTRIC POWER	12,000	12,000	11,500	12,000
0001-22	TELEPHONE	852	872	872	872
0001-24	POSTAGE & SHIPPING	24,000	13,000	14,000	24,000
0001-26	PRINTING	5,575	5,575	4,075	5,707
0001-28	MILEAGE REIMBURSEMENT	2,050	2,050	2,050	2,050
0001-30	RENTALS	64,533	59,533	64,533	119,533
0001-32	PUBLICATIONS & MEMBERSHIP	3,430	3,430	2,930	3,430
0001-34	TRAINING & PROF. DEVELOP	6,250	6,230	5,230	8,700
0001-42	REPAIRS & MAINTENANCE	33,500	34,148	33,500	44,000
0001-46	OTHER CONTRACT SERVICES	10,207,425	10,199,325	10,199,325	10,256,323
0001-50	OTHER SERVICES & CHARGES	46,000	31,000	43,000	46,000
0001-54	REPAIR & MAINT SUPPLIES	38,600	33,600	68,600	86,600
0001-56	UNIFORMS	7,828	7,828	7,828	7,558
0001-62	FUELS, OILS & LUBRICANTS	90,000	129,000	90,000	92,400
0001-66	CHEMICALS	1,200	1,200	1,200	1,200
0001-68	OPERATING MATERIALS & SUPP	26,295	8,295	21,295	26,295
0001-72	EQUIPMENT	116,147	129,917	116,147	235,749
0001-76	CONSTRUCTION CONTRACTS	50,000	0	0	55,000
0001-86	GENERAL CITY CHARGES	1,063,668	1,063,668	1,063,668	1,116,851
0001-88	INTERFUND TRANSFERS	195,954	195,954	195,954	225,595
0001-90	REFUNDS	45,000	90,000	45,000	75,000
Total	**COLLECTION/DISPOSAL/RECYCLING**	**14,103,143**	**14,089,461**	**14,043,543**	**14,527,371**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	885,051	983,004	1,014,083	1,018,505
0001-04	TEMPORARY WAGES	66,625	77,253	46,925	47,438
0001-06	PREMIUM PAY	53,034	52,794	48,090	35,940
0001-08	LONGEVITY	9,713	11,012	11,934	12,420
0001-11	SHIFT DIFFERENTIAL	1,262	1,304	1,039	900
0001-12	FICA	76,537	84,940	84,744	84,166
0001-14	PENSION	113,821	116,120	149,963	150,642
0001-16	INSURANCE - EMPLOYEE GRP	437,444	464,260	501,940	514,100
0001-20	ELECTRIC POWER	16,358	12,102	11,459	10,471
0001-22	TELEPHONE	0	960	841	851
0001-24	POSTAGE & SHIPPING	8,413	9,141	13,848	4,854
0001-26	PRINTING	10,734	7,874	3,517	2,647
0001-28	MILEAGE REIMBURSEMENT	0	500	1,550	500
0001-30	RENTALS	348,540	156,654	250,042	250,268
0001-32	PUBLICATIONS & MEMBERSHIP	1,780	1,720	1,647	2,139
0001-34	TRAINING & PROF. DEVELOP	3,976	5,285	5,143	2,370
0001-42	REPAIRS & MAINTENANCE	38,211	20,317	21,792	24,496
0001-46	OTHER CONTRACT SERVICES	9,230,894	8,898,626	10,608,537	10,267,870
0001-50	OTHER SERVICES & CHARGES	13,531	26,163	24,174	30,206
0001-54	REPAIR & MAINT SUPPLIES	106,731	72,963	32,220	27,320
0001-56	UNIFORMS	6,830	3,824	3,171	2,595
0001-62	FUELS, OILS & LUBRICANTS	130,027	134,254	133,355	72,364
0001-66	CHEMICALS	633	593	858	533
0001-68	OPERATING MATERIALS & SUPP	19,922	64,672	18,577	10,022
0001-72	EQUIPMENT	354,755	53,691	162,679	184,202
0001-86	GENERAL CITY CHARGES	899,264	928,750	972,168	1,020,407
0001-88	INTERFUND TRANSFERS	75,000	219,060	210,656	286,766
0001-90	REFUNDS	38,005	36,304	39,905	43,917
Total	**COLLECTION/DISPOSAL/RECYCLING**	**12,947,091**	**12,444,140**	**14,374,857**	**14,108,909**

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	085	SOLID WASTE
DEPT	03	PUBLIC WORKS
BUREAU	8005	RECYCLING AND SOLID WASTE
PROGRAM	0002	SWEEP PROGRAM

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	SWEEP & Animal Control Mgr	1.0	1.0	1.0	1.0	1.0	61,672	1.0	61,672	1.0	68,848
12M	Sweep Officer	4.0	4.0	4.0	4.0	4.0	228,984	4.0	228,984	4.0	235,976
	Total Positions	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**290,656**	**5.0**	**290,656**	**5.0**	**304,824**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0002-02	PERMANENT WAGES	281,510	281,510	281,510	295,678
0002-06	PREMIUM PAY	10,000	10,000	5,000	10,000
0002-08	LONGEVITY	5,185	5,185	5,185	5,593
0002-11	SHIFT DIFFERENTIAL	800	800	400	800
0002-12	FICA	22,475	22,475	22,475	23,873
0002-14	PENSION	38,317	38,317	38,317	41,315
0002-16	INSURANCE - EMPLOYEE GRP	128,310	128,310	128,310	127,230
0002-22	TELEPHONE	0	0	0	5,000
0002-26	PRINTING	4,075	4,075	4,075	6,500
0002-46	OTHER CONTRACT SERVICES	28,120	28,120	18,120	21,120
0002-50	OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
0002-56	UNIFORMS	2,380	2,380	1,880	1,644
0002-68	OPERATING MATERIALS & SUPP	250	250	250	250
0002-72	EQUIPMENT	9,000	9,000	9,000	12,000
0002-90	REFUNDS	1,000	1,000	1,000	1,000
Total	**SWEEP PROGRAM**	**534,422**	**534,422**	**518,522**	**555,003**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0002-02	PERMANENT WAGES	223,306	248,341	300,346	268,172
0002-06	PREMIUM PAY	1,861	1,917	5,891	587
0002-08	LONGEVITY	4,453	5,110	5,522	4,332
0002-11	SHIFT DIFFERENTIAL	140	125	168	4
0002-12	FICA	17,159	18,982	23,284	20,502
0002-14	PENSION	29,953	29,030	37,491	37,697
0002-16	INSURANCE - EMPLOYEE GRP	115,117	116,065	125,485	128,525
0002-26	PRINTING	4,051	518	1,140	1,994
0002-46	OTHER CONTRACT SERVICES	36,277	31,738	22,919	12,835
0002-50	OTHER SERVICES & CHARGES	0	0	2,783	2,825
0002-56	UNIFORMS	772	941	118	873
0002-68	OPERATING MATERIALS & SUPP	0	0	804	196
0002-72	EQUIPMENT	10,700	0	21,793	0
0002-90	REFUNDS	192	210	190	175
Total	**SWEEP PROGRAM**	**443,981**	**452,977**	**547,934**	**478,717**

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	085	SOLID WASTE
DEPT	03	PUBLIC WORKS
BUREAU	8005	RECYCLING AND SOLID WASTE
PROGRAM	0003	STREET CLEANING

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Buget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Maintenance Super	1.0	1.0	1.0	1.0	1.0	71,084	1.0	71,084	1.0	72,124
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	55,061	1.0	55,061	1.0	57,512
10M	Equipment Operator 3	7.0	7.0	7.0	6.0	6.0	290,139	6.0	290,139	6.0	297,227
09M	Equipment Operator 2	1.0	1.0	2.0	1.0	1.0	53,113	1.0	53,113	1.0	54,730
08M	Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	188,805	4.0	188,805	4.0	199,512
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	46,815	1.0	46,815	1.0	49,305
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	37,339	1.0	37,339	1.0	38,975
	Total Positions	**16.0**	**16.0**	**17.0**	**15.0**	**15.0**	**742,356**	**15.0**	**742,356**	**15.0**	**769,385**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0003-02	PERMANENT WAGES	714,917	714,917	714,917	741,946
0003-06	PREMIUM PAY	56,000	56,000	56,000	56,000
0003-08	LONGEVITY	4,514	5,331	4,514	7,367
0003-11	SHIFT DIFFERENTIAL	5,600	5,600	5,600	5,600
0003-12	FICA	60,786	60,786	60,786	62,035
0003-14	PENSION	114,952	114,952	114,952	123,945
0003-16	INSURANCE - EMPLOYEE GRP	384,930	384,930	384,930	381,690
0003-26	PRINTING	6,200	6,200	5,200	6,200
0003-30	RENTALS	25,000	25,000	0	25,000
0003-32	PUBLICATIONS & MEMBERSHIP	580	580	580	580
0003-42	REPAIRS & MAINTENANCE	6,400	6,400	6,400	6,400
0003-46	OTHER CONTRACT SERVICES	29,620	29,620	29,620	30,880
0003-50	OTHER SERVICES & CHARGES	200	200	200	200
0003-54	REPAIR & MAINT SUPPLIES	12,225	12,225	12,225	12,225
0003-56	UNIFORMS	7,367	7,367	7,367	7,377
0003-68	OPERATING MATERIALS & SUPP	2,960	2,960	2,000	2,960
0003-72	EQUIPMENT	0	0	0	317,000
Total	**STREET CLEANING**	**1,432,251**	**1,433,068**	**1,405,291**	**1,787,405**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0003-02	PERMANENT WAGES	661,974	712,204	758,131	669,934
0003-06	PREMIUM PAY	40,643	37,174	48,306	35,057
0003-08	LONGEVITY	6,361	6,012	7,658	5,085
0003-11	SHIFT DIFFERENTIAL	3,827	2,895	3,812	2,950
0003-12	FICA	54,070	57,530	62,039	54,090
0003-14	PENSION	95,849	92,896	119,970	112,945
0003-16	INSURANCE - EMPLOYEE GRP	368,374	371,408	401,552	385,575
0003-26	PRINTING	1,692	0	2,700	4,289
0003-30	RENTALS	42,100	2,231	0	0
0003-32	PUBLICATIONS & MEMBERSHIP	0	0	0	300
0003-34	TRAINING & PROF. DEVELOP	185	295	0	0
0003-42	REPAIRS & MAINTENANCE	4,443	3,919	1,584	0
0003-46	OTHER CONTRACT SERVICES	2,639	24,110	21,000	24,710
0003-50	OTHER SERVICES & CHARGES	150	150	150	150
0003-54	REPAIR & MAINT SUPPLIES	296	33,225	1,932	505
0003-56	UNIFORMS	4,868	3,487	3,716	3,896
0003-68	OPERATING MATERIALS & SUPP	2,010	2,040	3,685	708
0003-72	EQUIPMENT	212,901	202,351	44,693	0
0003-86	GENERAL CITY CHARGES	48,600	48,600	51,030	0
Total	**STREET CLEANING**	**1,550,982**	**1,600,527**	**1,531,958**	**1,300,194**

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14M	Animal Control Officer	1.0	1.0	1.0	1.0	1.0	60,389	1.0	60,389	1.0	46,433
	Total Positions	**#REF!**	**1.0**	**1.0**	**1.0**	**1.0**	**60,389**	**1.0**	**60,389**	**1.0**	**46,433**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0004-02	PERMANENT WAGES	58,560	58,560	58,560	44,604
0004-04	TEMPORARY WAGES	26,415	26,415	26,415	26,415
0004-06	PREMIUM PAY	2,000	2,000	500	1,000
0004-08	LONGEVITY	1,855	1,038	1,855	0
0004-11	SHIFT DIFFERENTIAL	100	100	100	50
0004-12	FICA	6,729	6,729	6,729	5,513
0004-14	PENSION	7,663	7,663	7,663	8,263
0004-16	INSURANCE - EMPLOYEE GRP	25,662	25,662	25,662	25,446
0004-24	POSTAGE & SHIPPING	100	100	0	50
0004-28	MILEAGE REIMBURSEMENT	25	25	25	25
0004-32	PUBLICATIONS & MEMBERSHIP	200	200	0	200
0004-34	TRAINING & PROF. DEVELOP	1,000	1,000	0	500
0004-42	REPAIRS & MAINTENANCE	100	100	50	100
0004-46	OTHER CONTRACT SERVICES	297,580	327,580	233,154	322,872
0004-47	Dog License	7,000	7,000	7,000	7,000
0004-54	REPAIR & MAINT SUPPLIES	100	100	50	100
0004-56	UNIFORMS	1,590	1,590	1,090	1,590
0004-66	CHEMICALS	500	500	0	500
0004-68	OPERATING MATERIALS & SUPP	6,100	6,100	4,600	6,100
0004-72	EQUIPMENT	4,000	4,000	0	2,000
Total	**ANIMAL CONTROL**	**447,279**	**476,462**	**373,453**	**452,328**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0004-02	PERMANENT WAGES	55,460	58,018	57,671	59,859
0004-04	TEMPORARY WAGES	21,737	11,385	0	0
0004-06	PREMIUM PAY	1,734	2,612	2,009	57
0004-08	LONGEVITY	1,624	1,674	1,724	1,800
0004-11	SHIFT DIFFERENTIAL	11	19	6	1
0004-12	FICA	6,163	5,639	4,698	4,721
0004-14	PENSION	5,991	5,806	7,498	7,598
0004-16	INSURANCE - EMPLOYEE GRP	23,023	23,213	25,097	25,705
0004-32	PUBLICATIONS & MEMBERSHIP	70	0	0	0
0004-34	TRAINING & PROF. DEVELOP	0	0	149	0
0004-46	OTHER CONTRACT SERVICES	232,387	358,711	281,667	285,470
0004-47	Dog License	2,141	2,974	5,212	2,670
0004-54	REPAIR & MAINT SUPPLIES	0	14	0	0
0004-56	UNIFORMS	1,628	604	1,017	173
0004-68	OPERATING MATERIALS & SUPP	1,232	1,109	4,407	3,628
0004-72	EQUIPMENT	0	48,490	3,089	0
Total	**ANIMAL CONTROL**	**353,201**	**520,268**	**394,244**	**391,682**

THIS PAGE INTENTIONALLY LEFT BLANK