

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.

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**CITY OF ALLENTOWN
FUND SUMMARY - SOLID WASTE FUND**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Actual & Estimated</u>	<u>2008 Final Budget</u>
Opening Balance	209,587	921,417	1,363,190	1,560,701	445,951	923,095	685,027
Revenues:							
Grants	1,288,796	1,363,525	1,053,296	688,139	980,000	819,000	775,000
Residential Trash Collection	8,142,667	8,158,662	8,440,022	8,436,886	10,395,500	10,400,000	12,287,800
Commercial Trash Collection	65,502	79,408	86,515	120,294	149,500	140,000	186,500
Recyclable Materials	336,145	415,074	448,388	298,391	400,000	500,000	525,000
SWEEP Tickets	-	-	17,390	96,439	150,000	150,000	180,000
Interest Income	102,246	86,994	107,978	132,476	60,000	60,000	60,000
State Aid for Pension	32,992	16,772	10,865	12,918	35,000	20,000	20,000
Excess Litter Fee	-	-	-	-	-	-	-
Freon Fees	-	-	-	9,940	16,000	11,000	11,000
Recycling Carts	-	-	-	-	100,000	-	-
Miscellaneous	4,982	9,523	15,338	16,705	15,000	6,000	6,000
Total Revenue	9,973,329	10,129,958	10,179,792	9,812,188	12,301,000	12,106,000	14,051,300
Total Funds Available	10,182,916	11,051,375	11,542,982	11,372,889	12,746,951	13,029,095	14,736,327
Expenditures:							
02 Permanent Wages	998,871	1,045,286	1,088,866	1,200,872	1,418,720	1,403,674	1,563,707
Vacancy Factor	-	-	-	(30,000)	(30,000)	(50,000)	(50,000)
04 Temporary Wages	11,908	14,405	9,960	11,216	15,000	15,000	20,000
06 Premium Pay	58,660	35,240	48,503	78,804	66,000	88,000	80,000
12 FICA	81,538	83,350	87,043	97,958	102,000	115,260	127,003
14 Pension	15,347	22,085	35,697	40,211	125,800	125,800	132,600
16 Insurance - Employee Group	240,460	280,178	357,000	440,044	458,948	445,184	469,248
Total Personnel	1,406,784	1,480,544	1,627,069	1,839,105	2,156,468	2,142,918	2,342,558
20 Electric Power	11,429	13,789	16,344	15,951	21,000	33,000	36,300
22 Telephone	-	-	1,075	1,512	1,950	16,950	2,000
24 Postage & Shipping	36	13	-	28	16,000	15,000	15,000
26 Printing	8,866	11,556	20,742	4,155	52,000	49,500	48,000
28 Mileage Reimbursement	990	196	-	29	500	100	100
30 Rentals	159,127	262,889	146,771	174,695	240,000	190,000	200,000
32 Publications & Memberships	817	817	1,240	649	1,200	500	500
34 Training & Prof. Developmen	4,995	3,709	1,738	2,290	4,000	2,000	4,500
36 Insurance - Property & Casu:	-	-	-	-	-	-	-
42 Repairs & Maintenance	5,388	7,220	9,765	19,273	18,000	30,000	35,000
44 Professional Service Fees	56,904	48,790	59,699	88,860	100,000	50,000	75,000
46 Other Contract Services	6,779,619	6,735,625	6,883,317	7,111,166	8,490,000	8,490,000	9,574,782
48 Grant, Non-City Charges	-	34,881	17,789	-	125,000	82,000	95,000
50 Other Services & Charges	165,963	50,674	14,938	24,469	100,000	50,000	50,000
Total Services & Charges	7,194,135	7,170,159	7,173,418	7,443,077	9,169,650	9,009,050	10,136,182

**CITY OF ALLENTOWN
FUND SUMMARY - SOLID WASTE FUND**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Actual & Estimated</u>	<u>2008 Final Budget</u>
54 Repair & Maintenance Suppl	47,426	47,298	92,538	40,301	135,000	130,000	130,000
56 Uniforms	2,397	3,258	2,743	3,263	5,000	5,000	6,000
58 Office Supplies	3,632	3,682	2,467	5,171	4,500	7,500	10,000
62 Fuels, Oils & Lubricants	7,067	9,688	60,066	13,497	20,000	20,000	24,000
64 Pipe & Fittings	-	-	-	-	-	-	-
66 Chemicals	-	167	493	465	650	650	650
68 Operating Materials & Suppli	70,855	117,316	83,943	6,149	200,000	170,000	170,000
Total Materials & Supplies	131,377	181,408	242,250	68,846	365,150	333,150	340,650
72 Equipment	27,994	246,069	314,275	285,080	219,200	220,200	380,400
76 Construction Contracts	-	-	-	173,422	95,000	65,000	95,000
Total Capital Outlays	27,994	246,069	314,275	458,502	314,200	285,200	475,400
84 Capital Fund Contribution	-	-	-	-	-	-	-
86 General City Charges	431,677	431,677	431,677	474,845	498,750	498,750	523,688
88 Interfund Transfers	13,521	16,520	117,000	23,366	25,000	25,000	25,000
90 Refunds	55,923	45,987	49,341	27,045	50,000	50,000	50,000
99 Reserve for Encumbrances	88	115,822	27,251	115,008	-	-	-
Total Sundry	501,210	610,007	625,269	640,264	573,750	573,750	598,688
Total Expenditures	9,261,499	9,688,186	9,982,281	10,449,794	12,579,218	12,344,068	13,893,478
Closing Balance	\$ 921,417	\$ 1,363,190	\$ 1,560,701	\$ 923,095	\$ 167,733	\$ 685,027	\$ 842,848

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PROGRAM DETAIL

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

This program provides for the collection and disposal of municipal waste, recyclables and yard waste from over 36,000 households, small businesses and City facilities. This fund also provides for street sweeping, municipal leaf collection, Allentown Clean and Green, *Don't Trash Allentown*, Graffiti Busters programs and monitoring of the Dorney Road (Oswald) Landfill Superfund Site.

Goal(s):

Facilitate the safe, efficient and cost effective removal of waste from the City. Reduce the City's municipal solid waste stream by a minimum of 40 percent 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 minimum of 40 percent 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 percent and contamination rates below 7% through active education and enforcement efforts.
- Reduce the amount of waste landfilled through recycling and trash collection limits.
- Increase waste diversion through the operation of the Recycling Drop-Off Center and yard waste sites.
- Sweep 13,500 lane-miles of streets and sidewalks.
- Install, maintain and provide collection from over 1,000 litter baskets.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Collect leaves from City streets and provide transportation and processing for leaves and yard waste.
- Support "Buy Recycled" and 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	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Businesses serviced by City collection	380	423	454	480	500
Curbside recyclables collected and processed (tons)	6,403	6,320	6,194	6,500	7,000
Curbside yard waste and Christmas trees collected (tons)	3,018	2,321	2,477	2,500	2,500
<i>Don't Trash Allentown</i> Starter Kits distributed	575	236	750	2,000	2,000
Graffiti removed/cleaned (# of properties)	550	579	1,200	1,500	1,500
Leaves collected from City streets (loads)	1,797	2,374	2,016	2,500	2,500
Leaves hauled to County compost site (loads)	1,322	1,545	1,509	1,500	1,500
Litter baskets emptied	103,481	117,129	130,202	120,000	120,000
Litter basket tonnage	478	485	598	500	500
Missed pickups (contractor)	2,516	4,200	3,000	3,000	3,000
Municipal waste collected and landfilled (tons)	43,300	44,476	42,126	42,000	42,000
Recycling Drop Off Center tons processed	2,865	2,783	2,980	2,800	2,800
Trash and recyclables hauled (tons)	7,595	8,355	9,000	12,000	12,200
Yard waste hauled to County compost site (loads)	726	754	750	1,500	1,500
Yard waste processed (tons)	5,846	5,801	4,969	5,500	5,500
Yard waste site customers	25,988	26,129	20,575	21,000	21,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget	Salaries	Actual & Estimated	Salaries	#	Final Budget
Personnel Detail					#	Salaries	#	Salaries	#	
15N Mgr-Recycling/SW	1.0	1.0	1.0	1.0	1.0	63,282	1.0	63,300	1.0	65,154
14N Streets Super Asst	1.0	1.0	1.0	1.0	1.0	63,608	1.0	42,405	-	-
13N Operation Admin	1.0	1.0	1.0	-	-	-	-	-	-	-
13N Operations Manager	-	-	-	1.0	1.0	52,350	1.0	52,305	1.0	53,829
13N Chief Maintenance Supervisor	-	-	-	-	-	-	0.4	22,455	1.0	59,033
10N Operations & Admin Manager	1.0	1.0	1.0	1.0	1.0	55,867	1.0	55,835	1.0	57,524
09N Education & Enf. Mgr	1.0	1.0	1.0	1.0	1.0	52,810	1.0	43,150	1.0	44,530
09N Office Manager	-	-	-	-	-	-	-	-	1.0	42,650
08N Maint. & Operations Supv.	1.0	1.0	1.0	-	-	-	-	-	-	-
14M Waste & Recyc. Oper	2.0	2.0	2.0	2.0	2.0	86,771	2.0	88,824	2.0	90,629
11M Maintenance Mech 3	-	-	-	1.0	1.0	40,107	1.0	40,937	1.0	41,764
10M Equipment Operator 3	4.0	4.6	5.0	5.0	5.0	190,104	4.6	182,320	5.0	186,049
10M Maintenance Worker 3	-	-	-	-	-	-	-	-	1.0	40,381
09M Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	38,755	1.0	39,561	1.0	40,300
09M Solid Waste Aide	1.0	1.0	1.0	1.0	1.0	38,691	1.0	39,561	1.0	40,300
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	37,859	1.0	37,871	-	-
08M Maintenance Worker 2	6.0	8.5	9.0	8.5	8.0	275,816	8.0	280,595	9.0	328,681
08M Recyc & SW Worker	4.0	2.0	2.0	1.0	1.0	37,262	1.0	36,583	1.0	37,327
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	25,422	1.0	26,403	2.0	64,548
06M Maintenance Worker 1	3.0	2.8	3.0	3.0	3.0	83,515	3.0	95,224	3.0	99,071
Total Positions	29.0	29.9	31.0	29.5	29.0		29.0		32.0	
Account Detail										
0001-02 PERMANENT WAGES	998,871	1,045,286	992,376	1,001,057		1,142,219		1,147,329		1,291,770
0001-04 TEMPORARY WAGES	11,908	14,405	9,960	11,216		15,000		15,000		20,000
0001-06 PREMIUM PAY	58,660	35,240	48,267	67,896		58,000		78,000		65,000
0001-12 FICA	81,538	83,350	79,792	82,113		80,000		94,885		105,323
0001-14 PENSION	15,347	22,085	32,569	33,078		98,600		98,600		108,800
0001-16 INSURANCE - EMPLOYEE GRP	240,460	280,178	322,183	355,652		362,500		348,928		385,024
Personnel	1,406,784	1,480,544	1,485,147	1,551,012		1,756,319		1,782,743		1,975,917
0001-20 ELECTRIC POWER	11,429	13,789	16,344	15,951		21,000		33,000		36,300
0001-22 TELEPHONE	-	-	1,075	1,512		450		15,450		500
0001-24 POSTAGE & SHIPPING	36	13	-	28		16,000		15,000		15,000
0001-26 PRINTING	8,866	11,556	14,342	4,155		47,000		47,000		45,500
0001-28 MILEAGE REIMBURSEMENT	990	196	-	29		500		100		100
0001-30 RENTALS	159,127	262,889	146,771	174,695		240,000		190,000		200,000
0001-32 PUBLICATIONS & MEMBERSHIP	817	817	1,240	649		1,200		500		500
0001-34 TRAINING & PROF. DEVELOP	4,995	3,709	1,738	2,290		4,000		2,000		4,500
0001-36 INS - PROPERTY & CASUALTY	-	-	-	-		-		-		-
0001-42 REPAIRS & MAINTENANCE	5,388	7,220	9,765	19,273		18,000		30,000		35,000
0001-44 PROF SERVICES FEES	56,904	48,790	53,699	87,610		95,000		45,000		70,000
0001-46 OTHER CONTRACT SERVICES	6,779,619	6,193,678	6,883,317	7,111,166		8,490,000		8,490,000		9,574,782
0001-48 GRANT, NON-CITY CHARGES	-	34,881	17,789	-		125,000		82,000		95,000
0001-50 OTHER SERVICES & CHARGES	165,963	50,674	14,938	24,469		100,000		50,000		50,000
Services & Charges	7,194,135	6,628,212	7,161,018	7,441,827		9,158,150		9,000,050		10,127,182
0001-54 REPAIR & MAINT SUPPLIES	47,426	47,298	92,538	40,301		135,000		130,000		130,000
0001-56 UNIFORMS	2,397	3,258	2,743	2,908		3,000		3,000		4,000
0001-58 OFFICE SUPPLIES	3,632	3,682	2,467	5,171		4,500		7,500		10,000
0001-62 FUELS, OILS & LUBRICANTS	7,067	9,688	60,066	13,497		20,000		20,000		24,000
0001-64 PIPE & FITTINGS	-	-	-	-		-		-		-
0001-66 CHEMICALS	-	167	493	465		650		650		650
0001-68 OPERATING MATERIALS & SUPP	70,855	110,863	83,943	6,149		200,000		170,000		170,000
Materials & Supplies	131,377	174,955	242,250	68,491		363,150		331,150		338,650

0001-72	EQUIPMENT	27,994	246,069	314,275	279,899	212,600	213,600	373,800
0001-76	CONSTRUCTION CONTRACTS	-	-	-	173,422	95,000	65,000	95,000
	Capital Outlays	27,994	246,069	314,275	453,321	307,600	278,600	468,800
0001-84	CAPITAL FUND CONTRIBUTION	-	-	-	-	-	-	-
0001-86	GENERAL CITY CHARGES	431,677	431,677	431,677	474,845	498,750	498,750	523,688
0001-88	INTERFUND TRANSFERS	13,521	16,520	117,000	23,366	25,000	25,000	25,000
0001-90	REFUNDS	55,923	45,987	49,341	27,045	50,000	50,000	50,000
0001-99	RESERVE FOR ENCUMBRANCES	88	115,822	27,251	115,008	-	-	-
	Sundry	501,210	610,007	625,269	640,264	573,750	573,750	598,688
Total	COLLECTION/DISPOSAL/RECYCLING	9,261,499	9,139,786	9,827,959	10,154,915	12,158,969	11,966,293	13,509,237

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PROGRAM DETAIL

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

SWEEP (Solid Waste Education and Enforcement Program) provides pro-active, outreach, education and enforcement of Allentown's municipal waste, recycling and anti-litter ordinances. Residents and property and business owners are informed of the ordinance requirements and field officers address trash and litter problems to attain compliance. The officers issue warnings, SWEEP tickets and citations for non-compliance. The program also administers the system to track complaints and SWEEP tickets issued by all city officers and collect ticket revenue.

Goal(s):

To increase cleanliness in Allentown through increased knowledge of and compliance with litter and trash-related ordinances. To improve litter education, enforcement and cleaning programs.

Measurable Budget Year Objectives and Long Range Targets:

- Increased compliance with Anti-Litter, Municipal Waste and Recycling ordinances.
- Increased community support and improved awareness SWEEP enforcement protocol.
- Improved cleanliness.
- 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 agencies 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.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Property owners notified – SWEEP/Ordinances	5,000	76,000	82,000	82,000
Educational contacts	2,500	3,000	3,500	3,500
Warnings issued	1,200	1,300	1,500	1,500
Rechecks	1,500	1,300	2,000	2,000
Tickets issued	785	3,605	4,500	4,500
Citations issued	100	645	600	600
Rejection Notices	N/A	11,900	12,000	10,000
Complaints received and addressed	N/A	2,500	4,200	5,000
Proactive investigations			3,000	4,000
High grass/weed complaints addressed			600	1,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget	Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
12N Sweep Manager	-	-	-	1.0	1.0	52,810	1.0	52,800	1.0	54,545
12M Sweep Officer	-	-	-	5.0	6.0	197,704	6.0	176,260	5.0	188,406
06M Clerk 2	-	-	-	1.0	1.0	25,987	1.0	27,285	1.0	28,986
Total Positions	-	-	-	7.0	8.0		8.0		7.0	
Account Detail										
0002-02 PERMANENT WAGES	-	-	96,490	199,815		276,501		256,345		271,937
0002-06 PREMIUM PAY	-	-	236	10,908		8,000		10,000		15,000
0002-11 SHIFT DIFFERENTIAL	-	-	156	327						
0002-12 FICA	-	-	7,251	15,845		22,000		20,375		21,951
0002-14 PENSION	-	-	3,128	7,133		27,200		27,200		23,800
0002-16 INSURANCE - EMPLOYEE GRP	-	-	34,817	84,392		96,448		96,256		84,224
Personnel	-	-	142,078	318,420		430,149		410,176		416,912
0002-22 TELEPHONE	-	-	-	-		1,500		1,500		1,500
0002-26 PRINTING	-	-	6,400	-		5,000		2,500		2,500
0002-44 PROF SERVICES FEES	-	-	6,000	1,250		5,000		5,000		5,000
0002-46 OTHER CONTRACT SERVICES	-	-	-	-		-		-		-
Services & Charges	-	-	12,400	1,250		11,500		9,000		9,000
0002-56 UNIFORMS	-	-	-	355		2,000		2,000		2,000
Materials & Supplies	-	-	-	355		2,000		2,000		2,000
0002-72 EQUIPMENT	-	-	-	5,181		6,600		6,600		6,600
Capital Outlays	-	-	-	5,181		6,600		6,600		6,600
Total SWEEP PROGRAM	-	-	154,478	325,206		450,249		427,776		434,512

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