

# 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 (085)

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Final Budget	2011 Actual & Estimated	2012 Final Budget
<b>Opening Balance - Cash Basis 12/31/2010</b>						5,689,674	4,816,616
<b>Revenues:</b>							
2900 Residential Trash Collection	10,477,579	12,199,866	12,457,607	12,464,493	12,240,000	12,240,000	13,424,195
2905 Commercial Trash Collection	132,128	158,887	131,456	120,292	161,500	130,000	136,000
2915 Freon Fees	9,240	9,019	9,360	6,920	5,000	5,000	5,000
2920 Recyclable Materials	606,882	748,763	288,454	543,208	375,000	700,000	600,000
2925 SWEEP Tickets	149,922	164,465	225,757	213,173	235,000	235,000	235,000
2950 Grants	822,412	630,279	218,810	1,099,544	500,000	500,000	300,000
2960 State Aid for Pension	33,386	23,535	21,426	21,217	18,659	31,137	19,360
2970 Interest Income	137,891	89,079	73,992	99,600	25,000	25,000	25,000
2980 Miscellaneous	8,703	34,505	18,667	9,882	20,000	5,000	5,000
6145 Gain/Loss on Disposal of Fixed Assets	-	(19,866)	-	-	-	-	-
<b>Total Revenue</b>	<b>12,378,143</b>	<b>14,038,532</b>	<b>13,445,529</b>	<b>14,578,329</b>	<b>13,580,159</b>	<b>13,871,137</b>	<b>14,749,555</b>
<b>Total Fund Available</b>						<b>19,560,811</b>	<b>19,566,171</b>
<b>Expenditures:</b>							
02 Permanent Wages	1,280,711	1,300,136	1,299,217	1,205,441	1,453,767	1,394,857	1,488,223
04 Temporary Wages	15,545	21,716	12,685	13,038	23,250	15,666	28,823
06 Premium Pay	108,751	90,953	92,027	84,495	86,500	87,115	98,000
11 Shift Differential	3,829	2,732	2,877	3,141	6,575	6,375	6,675
12 FICA	106,750	107,073	106,797	98,593	120,112	115,057	123,909
14 Pension	78,309	78,878	75,993	64,598	76,516	76,516	75,738
16 Insurance - Employee Group	458,948	477,675	442,620	412,300	411,050	411,050	430,365
<b>Total Personnel</b>	<b>2,052,843</b>	<b>2,079,163</b>	<b>2,032,216</b>	<b>1,881,606</b>	<b>2,177,770</b>	<b>2,106,636</b>	<b>2,249,732</b>
20 Electric Power	17,188	17,305	17,635	17,731	37,800	25,000	26,000
22 Telephone	1,610	775	1,481	-	-	-	-
24 Postage & Shipping	14,437	7,966	9,154	9,276	15,000	15,000	15,500
26 Printing	20,464	13,104	6,643	7,070	24,900	24,900	23,900
28 Mileage Reimbursement	85	33	-	-	75	75	75
30 Rentals	140,811	78,568	48,960	71,163	194,490	194,490	176,850
32 Publications & Membership	589	450	798	546	1,250	1,250	1,832
34 Training & Professional Development	1,955	2,552	1,525	3,138	4,200	4,200	6,250
42 Repairs & Maintenance	24,108	21,491	38,825	39,648	42,600	42,600	47,600
44 Professional Service Fees	44,091	29,302	34,677	33,372	-	-	-
46 Contract/Service Fees	8,393,744	9,479,714	9,585,763	9,728,332	10,475,405	10,499,202	10,914,960
48 Grant, Non-City Charges	81,390	75,000	-	-	-	-	-
50 Other Services & Charges	45,966	11,876	1,775	8,700	35,200	15,800	20,200
<b>Total Services &amp; Charges</b>	<b>8,786,438</b>	<b>9,738,136</b>	<b>9,747,236</b>	<b>9,918,976</b>	<b>10,830,920</b>	<b>10,822,517</b>	<b>11,233,167</b>
54 Repair & Maintenance Supplies	46,081	21,693	31,705	6,625	196,600	196,600	148,600
56 Uniforms	2,336	1,598	3,202	3,241	7,650	6,650	7,050
58 Office Supplies	6,803	8,525	6,471	5,028	-	-	-
62 Fuels, Oils & Lubricants	9,706	63,367	13,283	62,544	109,000	189,000	135,000
66 Chemicals	302	311	375	399	800	800	800
68 Operating Materials & Supplies	92,170	104,261	3,362	13,030	187,165	152,665	187,250
<b>Total Materials &amp; Supplies</b>	<b>157,398</b>	<b>199,755</b>	<b>58,398</b>	<b>90,867</b>	<b>501,215</b>	<b>545,715</b>	<b>478,700</b>
72 Equipment	212,679	283,110	168,142	162,473	467,600	467,600	548,500
76 Construction Contracts	11,814	-	-	-	75,000	75,000	-
<b>Total Capital Outlays</b>	<b>224,493</b>	<b>283,110</b>	<b>168,142</b>	<b>162,473</b>	<b>542,600</b>	<b>542,600</b>	<b>548,500</b>
86 General City Charges	498,750	523,688	539,399	569,603	601,727	601,727	629,955
88 Interfund Transfers	25,000	25,000	25,000	25,000	25,000	25,000	25,000
90 Refunds	50,121	46,309	39,219	44,100	100,000	100,000	110,000
99 Prior Years Commitments	278,892	88,425	145,500	98,695	-	-	-
<b>Total Sundry</b>	<b>852,763</b>	<b>683,422</b>	<b>749,118</b>	<b>737,398</b>	<b>726,727</b>	<b>726,727</b>	<b>764,955</b>
<b>Total Expenditures</b>	<b>12,073,935</b>	<b>12,983,586</b>	<b>12,755,110</b>	<b>12,791,320</b>	<b>14,779,232</b>	<b>14,744,195</b>	<b>15,275,054</b>
<b>Closing Balance</b>						<b>4,816,616</b>	<b>4,291,117</b>

**PROGRAM DETAIL**

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

This program provides for the collection and disposal of municipal waste, recyclables, and yard waste from approximately 36,000 households, small businesses, and City facilities. This fund also provides for the operation of a recycling drop off center, yard waste site, 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% 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% 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 7% through active education and enforcement efforts.
- Reduce the amount of waste land-filled through recycling and trash collection limits.
- Increase waste diversion through the operation of the Recycling Drop-Off Center and yard waste site.
- Install, maintain, and provide collection from approximately 800 litter baskets.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Process yard waste from curbside and drop off.
- 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.

<b>Impact/Output Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Budgeted</b>
Businesses serviced by City collection	417	415	380	400	425
Curbside recyclables collected and processed (tons)	7,208	7,128	7,067	7,200	7,200
Curbside yard waste and Christmas trees collected (tons)	2,250	2,343	2,008	2,250	2,250
<i>Don't Trash Allentown</i> Starter Kits distributed	1,758	750	517	325	0
Education Programs (schools, community groups, etc.)	65	55	60	55	50
Education Program Contacts (# reached)	2,815	2,000	1,800	1,700	2,000
Graffiti removed/cleaned (# of properties)	1,608	699	461	600	600
Leaves collected from City streets (loads)	2,250	0*	0*	0*	0*
Leaves hauled-County compost site (loads-cubic yds**)	1,250	933**	420**	1,317**	1,500**
Litter baskets emptied	101,000	95,377	90,386	90,000	90,000
Litter basket tonnage	570	545	474.9	500	500
Missed pickups (contractor)	5,029	4,436	3,829	3,500	3,500
Municipal waste collected and land-filled (tons)	36,907	33,533	35,401	35,500	35,500
Neighborhood Clean ups (# of events)	50	50	50	60	50
Neighborhood Clean ups (# of volunteers)	1,125	1,000	2,195	1,600	1,200
Recycling Drop Off Center tons processed	2,040	2,454	2,195	2,250	2,250
Trash hauled from City facilities (tons)	1,520***	1,606	1,606	1,700	1,700
Yard waste hauled to County compost site (tons)	500	0*	0*	375	400
Yard waste processed by Recycling & Solid Waste (tons)	2,000	1,274**	1,800**	1,800**	1,200**
Yard waste site customers	15,322	16,152	16,907	15,450	16,000

\* Please see Program 3 for Streets Impact Measures as of 2009.

\*\* Measurement changed from loads to cubic yards in 2009

\*\*\*Measure description changed to only include trash hauled in 2008

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Mgr - Recycling/SW	1.0	1.0	1.0	1.0	1.0	67,730	1.0	67,714	1.0	68,718
14N Streets Super Asst	1.0	-	-	-	-	-	-	-	-	-
13N Operations Manager	1.0	1.0	1.0	1.0	1.0	54,958	1.0	54,948	1.0	55,868
13N Chief Maintenance Super	0.4	1.0	-	-	-	-	-	-	-	-
10N Recycling Coordinator	-	-	-	-	-	-	-	-	1.0	48,438
10N Operations & Admin Mgr	1.0	1.0	1.0	1.0	1.0	47,736	1.0	44,063	-	-
09N Education & Enf Manager	1.0	1.0	1.0	1.0	1.0	46,526	1.0	46,513	1.0	47,306
09N Office Manager	-	1.0	1.0	1.0	1.0	47,208	1.0	47,194	1.0	47,892
15M Waste & Recycling Oper	-	-	-	-	-	-	-	-	2.0	98,850
14M Waste & Recycling Oper	2.0	2.0	2.0	2.0	2.0	88,756	2.0	88,620	-	-
11M Maintenance Mechanic 3	1.0	1.0	-	-	-	-	-	-	-	-
10M Equipment Operator 3	4.6	5.0	-	-	-	-	-	-	-	-
10M Maintenance Worker 3	-	0.3	1.0	-	-	-	-	-	-	-
09M Equipment Operator 2	1.0	1.0	-	-	-	-	-	-	-	-
09M Solid Waste Aide	1.0	1.0	-	-	-	-	-	-	-	-
08M Clerk 3	1.0	-	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	8.0	8.7	3.0	3.0	5.0	183,809	5.0	169,059	5.0	183,775
08M Recycling & SW Worker	1.0	1.0	-	-	-	-	-	-	-	-
06M Clerk 2	1.0	2.0	2.0	2.0	2.0	82,115	2.0	82,181	2.0	83,566
06M Maintenance Worker 1	3.0	3.0	2.0	2.0	-	-	-	-	-	-
<b>Total Positions</b>	<b>29.0</b>	<b>31.0</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>		<b>14.0</b>		<b>14.0</b>	
<b>Account Detail</b>										
02 PERMANENT WAGES	1,047,430	1,095,016	541,375	545,718		618,838		600,292		634,413
04 TEMPORARY WAGES	15,545	21,716	12,685	13,038		23,250		15,666		28,823
06 PREMIUM PAY	95,590	79,695	41,941	44,001		35,000		39,900		45,000
11 SHIFT DIFFERENTIAL	3,261	2,363	1,318	1,177		2,750		2,750		2,750
12 FICA	88,379	91,067	46,038	45,477		52,008		50,384		54,390
14 PENSION	61,377	64,720	35,217	29,174		32,461		32,461		32,131
16 INSURANCE - EMPLOYEE GROUP	362,500	393,451	196,720	186,200		178,750		178,750		188,718
<b>Personnel</b>	<b>1,674,082</b>	<b>1,748,028</b>	<b>875,294</b>	<b>864,785</b>		<b>943,057</b>		<b>920,203</b>		<b>986,225</b>
20 ELECTRIC POWER	17,188	17,305	17,635	17,731		37,800		25,000		26,000
22 TELEPHONE	350	444	461	-		-		-		-
24 POSTAGE & SHIPPING	14,437	7,966	8,590	8,692		14,000		14,000		14,000
26 PRINTING	20,464	11,510	6,582	6,617		14,000		14,000		13,000
28 MILEAGE REIMBURSEMENT	85	33	-	-		50		50		50
30 RENTALS	140,811	78,568	48,960	71,163		194,490		194,490		176,850
32 PUBLICATIONS & MEMBERSHIP	589	450	763	496		1,200		1,200		1,757
34 TRAINING & PROF DEVELOP	1,955	2,552	1,525	2,908		3,000		3,000		5,000
42 REPAIRS & MAINTENANCE	24,108	21,491	38,669	38,490		40,000		40,000		45,000
44 PROFESSIONAL SERVICES FEES	40,005	28,525	31,567	32,092		-		-		-
46 CONTRACT/SERVICES FEES	8,393,744	9,479,714	9,537,168	9,615,321		10,268,755		10,292,552		10,710,550
48 GRANT, NON-CITY CHARGES	81,390	75,000	-	-		-		-		-
50 OTHER SERVICES & CHARGES	45,966	11,876	1,675	8,600		35,000		15,600		20,000
<b>Services &amp; Charges</b>	<b>8,781,092</b>	<b>9,735,434</b>	<b>9,693,595</b>	<b>9,802,110</b>		<b>10,608,295</b>		<b>10,599,892</b>		<b>11,012,207</b>
54 REPAIR & MAINTENANCE SUPPLIES	46,081	21,693	31,605	6,567		196,000		196,000		148,000
56 UNIFORMS	2,149	1,108	2,199	1,617		4,000		3,000		3,000
58 OFFICE SUPPLIES	6,803	8,525	6,471	5,028		-		-		-
62 FUELS, OILS & LUBRICANTS	9,706	63,367	13,283	62,544		109,000		189,000		135,000
66 CHEMICALS	302	311	375	399		800		800		800
68 OPERATING MATERIAL & SUPPLIES	92,170	104,261	370	12,665		184,500		150,000		184,500
<b>Materials &amp; Supplies</b>	<b>157,211</b>	<b>199,265</b>	<b>54,303</b>	<b>88,820</b>		<b>494,300</b>		<b>538,800</b>		<b>471,300</b>
72 EQUIPMENT	212,479	282,580	4,800	19,217		280,000		280,000		350,000
76 CONSTRUCTION CONTRACTS	11,814	-	-	-		75,000		75,000		-
<b>Capital Outlays</b>	<b>224,293</b>	<b>282,580</b>	<b>4,800</b>	<b>19,217</b>		<b>355,000</b>		<b>355,000</b>		<b>350,000</b>
86 GENERAL CITY CHARGES	498,750	523,688	539,399	569,603		601,727		601,727		629,955
88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000		25,000		25,000		25,000
90 REFUNDS	50,121	46,309	39,219	44,100		100,000		100,000		100,000
99 PRIOR YEARS COMMITMENTS	277,861	87,255	144,378	96,965		-		-		-
<b>Sundry</b>	<b>851,732</b>	<b>682,252</b>	<b>747,996</b>	<b>735,668</b>		<b>726,727</b>		<b>726,727</b>		<b>754,955</b>
<b>Collection/Disposal/ Recycling</b>	<b>11,688,410</b>	<b>12,647,559</b>	<b>11,375,988</b>	<b>11,510,600</b>		<b>13,127,379</b>		<b>13,140,622</b>		<b>13,574,687</b>

**PROGRAM DETAIL**

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Recycling & Solid Waste	03-8005	Public Works	Solid Waste Education & Enforcement Program	0002

**Program Description:**

SWEEP (Solid Waste Education and Enforcement Program) provides 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 field officers address trash, litter and recycling 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, collect ticket revenue as well as administers the program for other City bureaus.

**Goal(s):**

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

**Measurable Budget Year Objectives and Long Range Targets:**

- Increased compliance with Neighborhood Improvement, 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.
- Administer the SWEEP ticket program for other City bureaus, Allentown Police Department, Health, Engineering and Building Standards and Safety.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Property owners notified – SWEEP/Ordinances	82,000	82,000	82,000	82,000	82,000
Educational contacts	3,200	3,400	3,500	3,500	3,500
Warnings issued	1,300	1,250	1,500	1,600	1,600
Tickets issued by SWEEP	4,861	5,060	5,785	5,800	5,800
Tickets issued by other bureaus	312*	1,162	1,196	1,100	1,100
Total violations addressed	7,050	8,255	9,437	9,000	10,000
Citations issued	134	176	177	180	250
Rejection Notices	7,337	10,575	8,860	10,700	11,000
Complaints received and addressed	5,200	5,700	4,708	5,000	5,000
Proactive investigations	3,000	4,000	4,100	4,000	4,000
High grass/weed – tickets issued	809	898	1,319	1,300	1,300

\* Fluctuating winter conditions affect the number of tickets issued by the Engineering Bureau.

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
		Number of Permanent Positions				Budget	Estimated	Budget
					#	Salaries	#	Salaries
<b>Personnel Detail</b>								
12N	Sweep Manager	1.0	1.0	1.0	1.0	56,680	1.0	57,512
12M	Sweep Officer	6.0	5.0	5.0	4.0	184,524	4.0	172,868
06M	Clerk 2	1.0	1.0	1.0	1.0	38,273	1.0	39,353
	<b>Total Positions</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>		<b>6.0</b>	
<b>Account Detail</b>								
02	PERMANENT WAGES	233,281	205,120	230,533	200,827	259,477	248,019	269,733
06	PREMIUM PAY	13,161	11,258	4,229	992	10,000	5,347	8,500
11	SHIFT DIFFERENTIAL	568	369	178	193	500	300	300
12	FICA	18,371	16,006	16,992	15,089	20,653	19,405	21,308
14	PENSION	16,932	14,158	12,974	10,419	13,912	13,912	13,771
16	INSURANCE - EMPLOYEE GROUP	96,448	84,224	73,770	66,500	74,150	74,150	77,424
	<b>Personnel</b>	<b>378,761</b>	<b>331,135</b>	<b>338,676</b>	<b>294,020</b>	<b>378,692</b>	<b>361,133</b>	<b>391,035</b>
22	TELEPHONE	1,260	331	1,000	-	-	-	-
26	PRINTING	-	1,594	-	-	10,000	10,000	10,000
44	PROFESSIONAL SERVICES FEES	4,086	777	3,110	1,280	-	-	-
46	CONTRACT/SERVICE FEES	-	-	-	28,090	52,000	52,000	51,640
	<b>Services &amp; Charges</b>	<b>5,346</b>	<b>2,702</b>	<b>4,110</b>	<b>29,370</b>	<b>62,000</b>	<b>62,000</b>	<b>61,640</b>
56	UNIFORMS	187	490	166	189	750	750	750
	<b>Materials &amp; Supplies</b>	<b>187</b>	<b>490</b>	<b>166</b>	<b>189</b>	<b>750</b>	<b>750</b>	<b>750</b>
72	EQUIPMENT	200	530	630	256	12,600	12,600	21,500
	<b>Capital Outlays</b>	<b>200</b>	<b>530</b>	<b>630</b>	<b>256</b>	<b>12,600</b>	<b>12,600</b>	<b>21,500</b>
90	REFUNDS	-	-	-	-	-	-	10,000
99	PRIOR YEARS COMMITMENTS	1,031	1,170	1,122	1,677	-	-	-
	<b>Sundry</b>	<b>1,031</b>	<b>1,170</b>	<b>1,122</b>	<b>1,677</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>TOTAL</b>	<b>Sweep Program</b>	<b>385,525</b>	<b>336,027</b>	<b>344,704</b>	<b>325,512</b>	<b>454,042</b>	<b>436,483</b>	<b>484,925</b>

**PROGRAM DETAIL**

<b>Bureau:</b> Streets	<b>No:</b> 03-8005	<b>Department:</b> Public Works	<b>Program:</b> Street Cleaning	<b>No:</b> 0003
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**Program Description:**

This program provides for the sweeping of all City streets. This fund also provides for the assistance of the municipal leaf collection and all cleaning of the top of storm grates and drains. This program also assists the streets program in all phases of salting, pre-wetting of City streets prior to a snow storm event, sanding, 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 and assist the Recycling Department in the transportation and processing for leaves and yard waste.
- Collect yard waste during the months of December through March, along with the Recycling Department; collect Christmas trees as needed.
- Replace and maintain all permanent metal street cleaning signs throughout the City.
- Improve inlet cleaning program.
- Complete weed spraying at concrete islands and medians.
- Assist parks in trimming low tree branches that impede the proper sweeping of posted street cleaning routes.

<b>Impact/Output Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Budgeted</b>
Leaves collected from City streets:					
(loads)	2,234	2,336	3114	2,500	2,500
(cubic yards)	30,898	34,422	33,246	33,000	33,000
(bags)	2,812	1,251	1,767	2,000	2,000
Christmas trees collected	4,574	3,982	12	3,321	500
Leaves hauled to miscellaneous compost site					
(loads)	728	1,083	909	1,250	1,250
(cubic yards)	11,130	17,199	14,526	15,000	15,000
Various Mulches hauled to miscellaneous compost site:					
(loads)	233	240	15	150	150
(cubic yards)	3,435	3,978	189	2,500	2,500
Sweeping miles of Streets Swept	13,750	13,750	13,750	13,750	13,750
Debris from City street (tonnage)	12,236	11,014	9147.19	11,000	11,000
Concrete islands & medians cut & spray (areas)	26	30	30	30	30

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
		Number of Permanent Positions			#	Salaries	#	Salaries
<b>Personnel Detail</b>								
13N	Chief Maintenance Super	-	-	1.0	1.0	58,498	1.0	58,486
11M	Maintenance Mechanic 3	-	-	1.0	1.0	47,186	1.0	60,263
10M	Equipment Operator 3	-	-	5.0	5.0	222,851	5.0	210,289
09M	Equipment Operator 2	-	-	1.0	-	-	-	-
08M	Maintenance Worker 2	-	-	4.0	4.0	159,310	4.0	145,470
06M	Maintenance Worker 1	-	-	0.0	0.0	40,332	1.0	24,553
	<b>Total Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Account Detail</b>								
02	PERMANENT WAGES	-	-	485,246	414,297	528,177	499,061	533,382
06	PREMIUM PAY	-	-	41,177	35,286	38,500	38,868	40,000
11	SHIFT DIFFERENTIAL	-	-	1,361	1,733	3,300	3,300	3,575
12	FICA	-	-	40,895	34,326	43,603	41,404	44,137
14	PENSION	-	-	24,095	22,922	27,824	27,824	27,541
16	INSURANCE - EMPLOYEE GROUP	-	-	159,835	146,300	146,150	146,150	151,824
	<b>Personnel</b>	-	-	<b>752,609</b>	<b>654,864</b>	<b>787,554</b>	<b>756,607</b>	<b>800,459</b>
26	PRINTING	-	-	61	453	750	750	750
34	TRAINING & PROF DEVELOP	-	-	-	80	250	250	250
42	REPAIRS & MAINTENANCE	-	-	156	1,158	2,500	2,500	2,500
46	CONTRACT/SERVICES FEES	-	-	2,700	606	7,900	7,900	6,100
50	OTHER SERVICES & CHARGES	-	-	100	100	200	200	200
	<b>Services &amp; Charges</b>	-	-	<b>3,017</b>	<b>2,397</b>	<b>11,600</b>	<b>11,600</b>	<b>9,800</b>
54	REPAIR & MAINTENANCE SUPPLIES	-	-	100	-	500	500	500
56	UNIFORMS	-	-	751	1,330	2,500	2,500	2,500
68	OPERATING MATERIAL & SUPPLIES	-	-	2,842	-	2,250	2,250	2,250
	<b>Materials &amp; Supplies</b>	-	-	<b>3,693</b>	<b>1,330</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>
72	EQUIPMENT	-	-	162,712	143,000	175,000	175,000	175,000
	<b>Capital Outlays</b>	-	-	<b>162,712</b>	<b>143,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
99	PRIOR YEARS COMMITMENTS	-	-	-	53	-	-	-
	<b>Sundry</b>	-	-	-	<b>53</b>	-	-	-
<b>TOTAL</b>	<b>Street Cleaning</b>			<b>922,031</b>	<b>801,644</b>	<b>979,404</b>	<b>948,457</b>	<b>990,509</b>

**PROGRAM DETAIL**

<b>Bureau:</b> Recycling & Solid Waste	<b>No:</b> 03-8005	<b>Department:</b> Public Works	<b>Program:</b> Animal Control	<b>No:</b> 0004
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**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.

<b>Impact/Output Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Budgeted</b>
Number of animal-related complaints received	1,400	1,550	1,550	1,600	1,600
Number of notices of violation issued	100	495	500	500	500
Number of citations and tickets issued*	450	350	540	500	500
Number of animals seized or trapped**	650	538	1,056	1,000	1,000
Number of animal bites reported or investigated	251	341	279	290	300

\* Ticket issuance for animal control violations began in 2007

\*\* Beginning 2010, totals include seized animals by Animal Control, APD and the Humane Society while providing coverage for the City.

Animal Control program moved from Health to Recycling and Solid Waste Bureau 01/01/2009

CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
		Number of Permanent Positions				Salaries	Estimated	Salaries
					#	#	#	#
<b>Personnel Detail</b>								
12M	Animal Control Officer	-	-	-	-	47,275	47,485	48,695
10M	Animal Control Officer	-	-	1.0	1.0	-	-	-
	<b>Total Positions</b>	0.0	0.0	1.0	1.0	1.0	1.0	1.0
<b>Account Detail</b>								
02	PERMANENT WAGES	-	-	42,063	44,599	47,275	47,485	48,695
06	PREMIUM PAY	-	-	4,680	4,216	3,000	3,000	4,500
11	SHIFT DIFFERENTIAL	-	-	20	38	25	25	50
12	FICA	-	-	2,872	3,701	3,848	3,864	4,073
14	PENSION	-	-	3,707	2,083	2,319	2,319	2,295
16	INSURANCE - EMPLOYEE GROUP	-	-	12,295	13,300	12,000	12,000	12,400
	<b>Personnel</b>	-	-	65,637	67,937	68,467	68,693	72,013
22	TELEPHONE	-	-	20	-	-	-	-
24	POSTAGE & SHIPPING	-	-	564	584	1,000	1,000	1,500
26	PRINTING	-	-	-	-	150	150	150
28	MILEAGE REIMBURSEMENT	-	-	-	-	25	25	25
32	PUBLICATIONS & MEMBERSHIP	-	-	35	50	50	50	75
34	TRAINING & PROFESSIONAL DEV	-	-	-	150	950	950	1,000
42	REPAIR & MAINTENANCE	-	-	-	-	100	100	100
46	CONTRACT/SERVICE FEES	-	-	45,895	84,315	146,750	146,750	146,670
	<b>Services &amp; Charges</b>	-	-	46,514	85,099	149,025	149,025	149,520
54	REPAIR & MAINTENANCE SUPPLIES	-	-	-	58	100	100	100
56	UNIFORMS	-	-	86	105	400	400	800
58	OFFICE SUPPLIES	-	-	-	-	-	-	-
68	OPERATING MATERIAL & SUPPLIES	-	-	150	365	415	415	500
	<b>Materials &amp; Supplies</b>	-	-	236	528	915	915	1,400
72	EQUIPMENT	-	-	-	-	-	-	2,000
	<b>Capital Outlays</b>	-	-	-	-	-	-	2,000
<b>TOTAL</b>	<b>Animal Control</b>			112,387	153,564	218,407	218,633	224,933

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