

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2015 PROPOSED</i>	
0001-02 PERMANENT WAGES	912,727	
0001-04 TEMPORARY WAGES	80,232	
<i>Line Item Detail</i>		
1 MW 1 Part Time employees (Step B)		30,528.00
2 MW 1 Part Time employees (Step A)		29,544.00
3 Seasonal / summer hires - return employees		10,240.00
4 Seasonal / summer hires - new employees		9,920.00
	Line Items Total	80,232.00
0001-06 PREMIUM PAY	67,500	
<i>Line Item Detail</i>		
1 Premium Pay SEIU		37,500.00
2 Premium Pay SEIU - yard waste processing		10,000.00
3 Premium Pay - Non Bargaining		20,000.00
	Line Items Total	67,500.00
0001-08 LONGEVITY	8,097	
0001-11 SHIFT DIFFERENTIAL	7,150	
<i>Line Item Detail</i>		
1 Shift Differential SEIU		3,750.00
2 Shift Differential SEIU - yard waste processing		1,000.00
3 Shift Differential - Non bargaining		2,400.00
	Line Items Total	7,150.00
0001-12 FICA	82,292	
<i>Line Item Detail</i>		
1 FICA		82,291.51
	Line Items Total	82,291.51
0001-14 PENSION	94,538	
<i>Line Item Detail</i>		
1 PENSION		94,537.92
	Line Items Total	94,537.92
0001-16 INSURANCE - EMPLOYEE GRP	362,900	
<i>Line Item Detail</i>		

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0001-32 PUBLICATIONS & MEMBERSHIP 1,560

Line Item Detail

1 U.S. Conference of Mayors / Municipal Waste Mgmt. Assoc.	510.00
2 PROP - Professional Recyclers of PA	350.00
3 KAB - Keep America Beautiful / Keep Allentown Beautiful	300.00
4 APWA - American Public Works Assoc.	150.00
5 Magazine Subscriptions	250.00
Line Items Total	1,560.00

0001-34 TRAINING & PROF. DEVELOP 4,000

Line Item Detail

1 Annual PROP Conference (Manager and Recycling Coordinator)	2,000.00
2 U.S. Conference of Mayors / Municipal Waste Mgmt. Assoc. Annual Conference	1,000.00
3 PROP Recycling Certification Classes (offered throughout the year)	1,000.00
Line Items Total	4,000.00

0001-42 REPAIRS & MAINTENANCE 50,000

Line Item Detail

1 Restoration of Cardboard Baler	10,000.00
2 Installation of balers and compactor for the new location	10,000.00
3 Weight Scale Repairs (for CDL vehicles)	10,000.00
4 Refurbish Roll Off Containers	10,500.00
5 Repairs & Maintenance on other equipment	4,500.00
6 Risk Management Claims	5,000.00
Line Items Total	50,000.00

0001-46 OTHER CONTRACT SERVICES 11,142,031

Line Item Detail

1 Waste Management Contract	10,658,138.00
2 Yard waste disposal	20,000.00
3 HHW - Household Hazardous Waste Disposal	5,000.00
4 Tire Disposal - City Fleet and Illegal dumpsite cleanups	10,000.00
5 Electronics Recycling from City Facilities	8,000.00
6 Tire Rims / Batteries	500.00

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***Account Number* 2015 PROPOSED**

Line Item Detail

7 Temporary Wages		10,000.00
8 Superfund Site Monitoring		40,000.00
9 Engineering, Legal Services / Consultant for new trash and recycling collection contracts		90,000.00
10 Central Business District Cleaning Contract		150,000.00
11 In Town & Special Projects Cleaning Contract		85,000.00
12 Upgrades to Database		10,000.00
13 Bank Fees		39,000.00
14 Audit Fees		8,093.00
15 Quest Pest Control		600.00
16 Zonar GPS renewal fees		1,200.00
17 Entrance sign for new location @ 1401 Oxford Drive		5,000.00
18 Office and Recycling Center Directional signs for new location		1,500.00
	Line Items Total	11,142,031.00

0001-50 OTHER SERVICES & CHARGES 15,000

Line Item Detail

1 Advertising & Promotions (Keep Allentown Beautiful, Graffiti Rewards, Recycling Education, etc.)		15,000.00
	Line Items Total	15,000.00

0001-54 REPAIR & MAINT SUPPLIES 298,750

Line Item Detail

1 Litter Baskets and Liners		28,500.00
2 Big Belly Bags		10,000.00
3 Recycling Public Spaces - Parks		40,000.00
4 Multi Unit Recycling Stations - City Hall and other City offices		10,000.00
5 Cleanup Supplies for Volunteers & Staff		5,000.00
6 Graffiti Paint and Supplies		10,000.00
7 Doggie waste bags		250.00
8 Baling Wire for Cardboard Bales at Drop Off		2,500.00
9 Tools, Locks		2,000.00
10 Paving materials for new location		143,000.00
11 Concrete work for new location		4,000.00

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Account Number 2015 PROPOSED

Line Item Detail

12 Water/Sewer install for new location		1,000.00
13 LCA inspection of water lines for new location		500.00
14 Landscaping for new location		10,000.00
15 Thermo Plastic Markings for the new location		2,000.00
16 Site Prep Work for new location		30,000.00
	Line Items Total	298,750.00

0001-56 UNIFORMS 6,000

Line Item Detail

1 For Bureau staff		6,000.00
	Line Items Total	6,000.00

0001-62 FUELS, OILS & LUBRICANTS 135,000

Line Item Detail

1 #2 Grease and Hydraulic Oil		1,000.00
2 UGI / Gas Heat for Warehouse		6,000.00
3 Diesel Fuel for Tub Grinder, Other Equipment		28,000.00
4 Fuel Contribution		100,000.00
	Line Items Total	135,000.00

0001-66 CHEMICALS 800

Line Item Detail

1 Chemicals for Graffiti Removal		300.00
2 Propane for Fork Lift and Front End Loaders		500.00
	Line Items Total	800.00

0001-68 OPERATING MATERIALS & SUPP 145,000

Line Item Detail

1 Blue & Green Recycling Bins and Lids		65,000.00
2 Toters / Clear Streams for Festivals & Drop Off Center		25,000.00
3 Shrink Wrap for Palletizing		5,000.00
4 Supplies, Materials, Signs		5,000.00
5 Office Furniture for new location		30,000.00
6 LED Light Fixtures for wood light poles as new location		15,000.00

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0001 COLLECTION/DISPOSAL/RECYCLING**

<u>Account Number</u>	<u>2015 PROPOSED</u>		
		Line Items Total	145,000.00
0001-72 EQUIPMENT	65,280		
<i>Line Item Detail</i>			
1 Tablet			1,000.00
2 SUV for SWEEP officer			27,000.00
3 Desktop computer			2,000.00
4 Roll Off Containers for City Facilities			30,000.00
5 New Zonar GPS Units			5,280.00
		Line Items Total	65,280.00
0001-76 CONSTRUCTION CONTRACTS	368,000		
<i>Line Item Detail</i>			
1 New Office Building for new location			300,000.00
2 Pole Building to cover paper shredder and baler for the new location			50,000.00
3 Wood light poles for new location			18,000.00
		Line Items Total	368,000.00
0001-86 GENERAL CITY CHARGES	734,525		
<i>Line Item Detail</i>			
1 General Fund Contribution			726,972.75
2 Reimburse General fund for Cellular Service			7,552.00
		Line Items Total	734,524.75
0001-88 INTERFUND TRANSFERS	25,000		
<i>Line Item Detail</i>			
1 Risk - Workers Comp			25,000.00
		Line Items Total	25,000.00
0001-90 REFUNDS	65,000		
<i>Line Item Detail</i>			
1 Refunds			65,000.00
		Line Items Total	65,000.00
Total	COLLECTION/DISPOSAL/RECYCLING		15,002,318

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

Account Number	2015 PROPOSED		
0002-02 PERMANENT WAGES	297,761		
0002-06 PREMIUM PAY	15,000		
Line Item Detail			
1 Premium Pay - SEIU			15,000.00
		Line Items Total	15,000.00
0002-08 LONGEVITY	3,280		
0002-11 SHIFT DIFFERENTIAL	1,500		
Line Item Detail			
1 Shift Differential SEIU			1,500.00
		Line Items Total	1,500.00
0002-12 FICA	24,292		
Line Item Detail			
1 FICA			24,291.89
		Line Items Total	24,291.89
0002-14 PENSION	29,854		
Line Item Detail			
1 PENSION			29,854.08
		Line Items Total	29,854.08
0002-16 INSURANCE - EMPLOYEE GRP	114,600		
Line Item Detail			
1 INS			114,600.00
		Line Items Total	114,600.00
0002-26 PRINTING	10,000		
Line Item Detail			
1 SWEEP Ticket books for APD and other bureaus, Enforcement Stickers, Envelopes			10,000.00
		Line Items Total	10,000.00
0002-46 OTHER CONTRACT SERVICES	57,420		
Line Item Detail			
1 High Grass, Weeds and Vegetation Cutting Contracts			50,000.00
2 Database Interface for Tablets			4,000.00
3 Lexus Nexus Fee			2,520.00

**CITY OF ALLENTOWN
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**085 SOLID WASTE
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0003 STREET CLEANING**

Account Number	2015 PROPOSED	
0003-02 PERMANENT WAGES	529,724	
0003-06 PREMIUM PAY	45,500	
Line Item Detail		
1 Overtime, Standby, Call Outs		37,500.00
2 Toolroom Overtime (MM3)		8,000.00
	Line Items Total	45,500.00
0003-08 LONGEVITY	8,434	
0003-11 SHIFT DIFFERENTIAL	4,550	
Line Item Detail		
1 Shift Differential		3,750.00
2 Shift Differential (MM3)		800.00
	Line Items Total	4,550.00
0003-12 FICA	44,998	
Line Item Detail		
1 Fica/Med		44,997.91
	Line Items Total	44,997.91
0003-14 PENSION	59,708	
Line Item Detail		
1 Pension		59,708.16
	Line Items Total	59,708.16
0003-16 INSURANCE - EMPLOYEE GRP	229,200	
Line Item Detail		
1 Ins		229,200.00
	Line Items Total	229,200.00
0003-26 PRINTING	750	
Line Item Detail		
1 Plastic No Parking Signs		750.00
	Line Items Total	750.00
0003-30 RENTALS	42,000	
Line Item Detail		
1 Stone Crusher to conserve dump area and supply stone to all departments (Storm to budget 1/2 mo)		42,000.00

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0003 STREET CLEANING**

<u>Account Number</u>	<u>2015 PROPOSED</u>		<u></u>
		Line Items Total	42,000.00
0003-34 TRAINING & PROF. DEVELOP	200		
<i>Line Item Detail</i>			
1 CDL Drivers License Reimbursement			200.00
		Line Items Total	200.00
0003-42 REPAIRS & MAINTENANCE	4,500		
<i>Line Item Detail</i>			
1 Miscellaneous Repair Parts			2,000.00
2 Risk Management Claims			2,500.00
		Line Items Total	4,500.00
0003-46 OTHER CONTRACT SERVICES	5,500		
<i>Line Item Detail</i>			
1 Equipment Repair/AddOn			2,500.00
2 Service for 16 GPS Units (10-street sweepers)			3,000.00
		Line Items Total	5,500.00
0003-50 OTHER SERVICES & CHARGES	200		
<i>Line Item Detail</i>			
2 Permit for Refuse Hauling for 7697,7193			200.00
		Line Items Total	200.00
0003-54 REPAIR & MAINT SUPPLIES	725		
<i>Line Item Detail</i>			
1 Street Cleaning (Brooms, Shovels, Etc...)			350.00
2 Bolts for Street Cleaning Signs			150.00
3 Hydrant Wrench			225.00
		Line Items Total	725.00
0003-56 UNIFORMS	5,000		
<i>Line Item Detail</i>			
1 UniFirst Uniforms (13) = 55//WK			2,600.00
2 Hi-Vis T-Shirts; 5 per employee			1,020.00
3 Safety Shoes			1,380.00
		Line Items Total	5,000.00

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0003 STREET CLEANING

Account Number 2015 PROPOSED

0003-68 OPERATING MATERIALS & SUPP 2,750

Line Item Detail

1 Aluminum Street Cleaning Signs & Plates	2,250.00
2 Year Round & District Stickers	500.00
Line Items Total	2,750.00

0003-72 EQUIPMENT 185,000

Line Item Detail

1 Mechanical Sweeper (Repl 7690)	185,000.00
Line Items Total	185,000.00

Total STREET CLEANING 1,168,739

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0004 ANIMAL CONTROL

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0004-02 PERMANENT WAGES	49,881		
0004-04 TEMPORARY WAGES	20,000		
<i>Line Item Detail</i>			
1 Animal Control Officer PT			20,000.00
		Line Items Total	20,000.00
0004-06 PREMIUM PAY	3,750		
<i>Line Item Detail</i>			
1 Premium Pay SEIU			3,750.00
		Line Items Total	3,750.00
0004-08 LONGEVITY	1,224		
0004-11 SHIFT DIFFERENTIAL	375		
<i>Line Item Detail</i>			
1 Shift Differential SEIU			375.00
		Line Items Total	375.00
0004-12 FICA	5,755		
<i>Line Item Detail</i>			
1 Fica/Med			5,755.10
		Line Items Total	5,755.10
0004-14 PENSION	4,976		
<i>Line Item Detail</i>			
1 Pension			4,975.68
		Line Items Total	4,975.68
0004-16 INSURANCE - EMPLOYEE GRP	19,100		
<i>Line Item Detail</i>			
1 Ins			19,100.00
		Line Items Total	19,100.00
0004-24 POSTAGE & SHIPPING	1,000		
<i>Line Item Detail</i>			
1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing			1,000.00
		Line Items Total	1,000.00
0004-28 MILEAGE REIMBURSEMENT	25		

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 0004 ANIMAL CONTROL

Account Number 2015 PROPOSED

Line Item Detail

1 Mileage Reimbursement		25.00
	Line Items Total	25.00

0004-32 PUBLICATIONS & MEMBERSHIP 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

Line Item Detail

1 Training & Professional Development		2,000.00
	Line Items Total	2,000.00

0004-42 REPAIRS & MAINTENANCE 100

Line Item Detail

1 Repairs to Animal Control Equipment		100.00
	Line Items Total	100.00

0004-46 OTHER CONTRACT SERVICES 312,908

Line Item Detail

1 Lehigh County Humane Society Contract		300,908.00
2 Animal Control Software Upgrade & Tablet Interface		5,000.00
3 Wildlife Trappers		4,000.00
4 Veterinarian Services		3,000.00
	Line Items Total	312,908.00

0004-54 REPAIR & MAINT SUPPLIES 100

Line Item Detail

1 Locking Cabinet for Tranquilizer Gun and Serum		100.00
	Line Items Total	100.00

0004-56 UNIFORMS 700

Line Item Detail

1 Animal Control Officer Uniforms, Shoes		700.00
	Line Items Total	700.00

0004-66 CHEMICALS 1,000

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0004 ANIMAL CONTROL

Account Number 2015 PROPOSED

Line Item Detail

1 Tranquilizer Gun Serum			1,000.00
		Line Items Total	1,000.00
0004-68 OPERATING MATERIALS & SUPP	2,500		
<i>Line Item Detail</i>			
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
		Line Items Total	2,500.00
0004-72 EQUIPMENT	6,000		
<i>Line Item Detail</i>			
1 Equipment			2,500.00
2 Taser Gun, Holster and Accessories			1,500.00
3 Tablets			2,000.00
		Line Items Total	6,000.00
Total	ANIMAL CONTROL	431,594	