

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)**

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
<i>Opening Cash Balance</i>			6,814,753	6,712,604
Revenues:				
085-2900 Trash Collection	13,600,000	13,600,000	13,600,000	13,600,000
085-2905 Commercial Trash Collect	130,000	130,000	131,731	130,000
085-2915 Freon Fees	5,000	5,000	5,000	5,000
085-2920 Recyclable Materials	500,000	500,000	500,000	500,000
085-2925 Sweep Tickets	235,000	235,000	235,000	235,000
085-2930 Tub Grinder Agreements	0	0	8,500	8,500
085-2950 Grants	5,015,000	5,015,000	1,279,695	4,306,000
085-2960 State Aid for Pension	23,251	23,251	53,321	87,648
085-2980 Miscellaneous	510,000	510,000	575,000	75,000
Total Revenue	20,018,251	20,018,251	16,388,247	18,947,148

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

	<u>2013 Budget</u>	<u>2013 Adj. Budget</u>	<u>2013 A & E</u>	<u>2014 Proposed</u>
Expenditures:				
02 PERMANENT WAGES	1,534,878	1,534,878	1,554,166	1,624,861
04 TEMPORARY WAGES	60,320	60,320	60,320	60,320
06 PREMIUM PAY	90,000	90,000	90,000	90,000
08 LONGEVITY	0	0	0	20,988
11 SHIFT DIFFERENTIAL	6,675	6,675	6,675	7,225
12 FICA	130,136	130,136	130,904	137,800
14 PENSION	101,176	101,176	101,174	125,061
16 INSURANCE - EMPLOYEE GRP	552,750	552,750	566,150	624,750
Total Personnel	2,475,935	2,475,935	2,509,389	2,691,005
20 ELECTRIC POWER	26,000	26,000	20,000	26,000
24 POSTAGE & SHIPPING	15,500	14,500	13,000	15,000
26 PRINTING	23,900	23,900	18,830	23,750
28 MILEAGE REIMBURSEMENT	75	75	75	75
30 RENTALS	206,850	205,650	162,649	290,579
32 PUBLICATIONS & MEMBERSHIP	1,832	1,832	1,635	1,635
34 TRAINING & PROF. DEVELOP	6,750	6,750	6,750	6,750
42 REPAIRS & MAINTENANCE	47,600	47,600	37,600	37,100
46 OTHER CONTRACT SERVICES	11,518,715	11,518,715	11,306,023	11,308,719
48 GRANT, NON-CITY CHARGES	4,500,000	4,500,000	700,000	3,800,000
50 OTHER SERVICES & CHARGES	15,200	15,200	12,200	15,200
Total Service & Charges	16,362,422	16,360,222	12,278,762	15,524,808
54 REPAIR & MAINT SUPPLIES	174,150	160,995	166,856	166,325
56 UNIFORMS	8,250	10,450	9,400	13,026
62 FUELS, OILS & LUBRICANTS	135,000	135,000	135,000	135,000
66 CHEMICALS	1,000	1,000	1,000	1,800
68 OPERATING MATERIALS & SUPP	182,250	182,250	162,710	169,750
Total Materials & Supplies	500,650	489,695	474,966	485,901
72 EQUIPMENT	267,500	280,656	249,958	320,700
Total Capital Outlays	267,500	280,656	249,958	320,700
86 GENERAL CITY CHARGES	661,354	661,354	661,354	695,247
88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
90 REFUNDS	85,000	85,000	82,500	82,500
99 PRIOR YEARS' COMMITMENTS	0	208,467	208,467	0
Total Sundry	771,354	979,821	977,321	802,747
Total Expenditures	20,377,861	20,586,329	16,490,396	19,825,161
Ending Cash Balance			6,712,604	5,834,591

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

Revenues:	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
085-2900 Trash Collection	12,457,607	12,464,493	12,490,144	13,807,760
085-2905 Commercial Trash Collect	131,457	120,292	125,337	131,470
085-2915 Freon Fees	9,360	6,920	6,510	4,865
085-2920 Recyclable Materials	288,454	543,208	782,290	535,474
085-2925 Sweep Tickets	225,757	213,173	228,291	239,488
085-2930 Tub Grinder Agreements	0	0	0	8,560
085-2950 Grants	218,810	1,099,544	502,400	952,004
085-2960 State Aid for Pension	21,426	21,217	31,137	20,970
085-2970 Interest	73,992	99,600	0	0
085-2980 Miscellaneous	18,668	9,882	3,667	74,665
085-6145 Gain/Loss on Disposal of Fixed Assets	125,773-	0	0	12,228
Total Revenue	13,319,758	14,578,329	14,169,776	15,787,484

CITY OF ALLENTOWN

FUND SUMMARY - SOLID WASTE FUND (085)

<i>Expenditure:</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	1,299,216	1,205,441	1,358,825	1,451,551
04 TEMPORARY WAGES	12,685	13,038	12,135	5,171
06 PREMIUM PAY	92,027	84,495	90,667	100,227
11 SHIFT DIFFERENTIAL	2,876	3,140	3,789	4,309
12 FICA	106,797	98,593	110,993	118,448
14 PENSION	75,993	64,598	76,517	75,738
16 INSURANCE - EMPLOYEE GRP	442,620	412,300	411,050	430,366
Total Personnel	2,032,214	1,881,605	2,063,976	2,185,810
20 ELECTRIC POWER	17,635	17,731	15,991	14,126
22 TELEPHONE	1,481	0	0	0
24 POSTAGE & SHIPPING	9,155	9,276	8,974	8,032
26 PRINTING	6,644	7,070	4,822	6,559
30 RENTALS	48,960	71,163	175,997	145,523
32 PUBLICATIONS & MEMBERSHIP	798	546	1,083	1,541
34 TRAINING & PROF. DEVELOP	1,525	3,138	3,316	3,855
42 REPAIRS & MAINTENANCE	38,826	39,648	22,949	33,268
44 PROF SERVICES FEES	34,677	33,372	0	0
46 OTHER CONTRACT SERVICES	9,585,763	9,728,332	10,149,424	11,269,187
50 OTHER SERVICES & CHARGES	1,775	8,700	900	9,628
Total Services & Charges	9,747,239	9,918,976	10,383,456	11,491,719
54 REPAIR & MAINT SUPPLIES	31,705	6,625	59,824	40,139
56 UNIFORMS	3,202	3,241	2,747	5,498
58 OFFICE SUPPLIES	6,471	5,028	0	0
62 FUELS, OILS & LUBRICANTS	13,283	62,544	179,949	128,316
66 CHEMICALS	375	399	277	429
68 OPERATING MATERIALS & SUPP	3,362	13,030	14,738	92,646
Total Materials & Supplies	58,398	90,867	257,535	267,028
72 EQUIPMENT	168,142	162,473	374,993	398,114
Total Capital Outlays	168,142	162,473	374,993	398,114
86 GENERAL CITY CHARGES	539,399	569,603	601,727	629,955
88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
90 REFUNDS	39,219	44,100	41,890	37,883
99 PRIOR YEARS' COMMITMENTS	145,500	98,695	79,885	135,660
Total Sundry	749,118	737,398	748,502	828,498
Total expenditures	12,755,111	12,791,319	13,828,462	15,171,169

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Dir of Public Works	-	-	-	-	-	-	0.3	7,233	0.3	28,189
18N Deputy Director of PW	-	-	-	-	-	-	0.5	12,055	0.5	42,484
16N Mgr - Recycling/SW	-	-	-	-	-	-	-	-	1.0	73,221
15N Mgr - Recycling/SW	1.0	1.0	1.0	1.0	1.0	69,734	1.0	69,734	-	-
13N Operations Manager	1.0	1.0	1.0	1.0	1.0	56,798	1.0	56,798	1.0	57,772
13N PW Operations Manager	-	-	-	-	-	-	-	-	0.2	12,000
13N Chief Maintenance Super	-	-	-	-	-	-	-	-	-	-
10N Recycling Coordinator	-	-	-	1.0	1.0	49,177	1.0	49,177	1.0	50,648
10N Operations & Admin Mgr	1.0	1.0	1.0	-	-	-	-	-	-	-
09N Education & Enf Manager	1.0	1.0	1.0	1.0	1.0	48,113	1.0	48,113	1.0	48,490
09N Office Manager	1.0	1.0	1.0	1.0	1.0	48,594	1.0	48,594	1.0	48,490
15M Waste & Recycling Oper	-	-	-	2.0	2.0	101,849	2.0	101,849	2.0	102,999
14M Waste & Recycling Oper	2.0	2.0	2.0	-	-	-	-	-	-	-
10M Maintenance Worker 3	1.0	-	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	3.0	3.0	5.0	5.0	5.0	194,026	5.0	194,026	7.0	233,568
06M Clerk 2	2.0	2.0	2.0	2.0	2.0	84,948	2.0	84,948	2.0	74,405
06M Maintenance Worker 1	2.0	2.0	-	-	-	-	-	-	-	-
Total Positions	15.0	14.0	14.0	14.0	14.0	653,239	14.8	672,527	17.0	772,266

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	653,239	653,239	672,527	772,265
0001-04 TEMPORARY WAGES	40,320	40,320	40,320	40,320
0001-06 PREMIUM PAY	35,750	35,750	35,750	35,750
0001-08 LONGEVITY	0	0	0	8,294
0001-11 SHIFT DIFFERENTIAL	2,750	2,750	2,750	2,750
0001-12 FICA	56,710	56,710	57,478	65,583
0001-14 PENSION	42,923	42,923	44,301	57,171
0001-16 INSURANCE - EMPLOYEE GRP	234,500	234,500	247,900	285,600
0001-20 ELECTRIC POWER	26,000	26,000	20,000	26,000
0001-24 POSTAGE & SHIPPING	14,000	14,000	12,000	14,000
0001-26 PRINTING	13,000	13,000	10,000	13,000
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
0001-30 RENTALS	186,850	186,850	148,499	270,579
0001-32 PUBLICATIONS & MEMBERSHIP	1,757	1,757	1,560	1,560
0001-34 TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
0001-42 REPAIRS & MAINTENANCE	45,000	45,000	35,000	35,000
0001-46 OTHER CONTRACT SERVICES	10,927,905	10,927,905	10,650,057	10,941,779
0001-50 OTHER SERVICES & CHARGES	15,000	15,000	12,000	15,000
0001-54 REPAIR & MAINT SUPPLIES	173,000	159,845	166,156	165,500
0001-56 UNIFORMS	4,000	4,000	4,000	6,000
0001-62 FUELS, OILS & LUBRICANTS	135,000	135,000	135,000	135,000
0001-66 CHEMICALS	800	800	800	800
0001-68 OPERATING MATERIALS & SUPP	179,500	179,500	159,960	165,000
0001-72 EQUIPMENT	119,000	119,000	90,702	121,200
0001-86 GENERAL CITY CHARGES	661,354	661,354	661,354	695,247
0001-88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
0001-90 REFUNDS	75,000	75,000	75,000	75,000
0001-99 PRIOR YEARS' COMMITMENTS	0	195,508	195,508	0
Total COLLECTION/DISPOSAL/RECYCLING	13,673,408	13,855,761	13,508,672	13,978,448

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0001-02 PERMANENT WAGES	541,375	545,718	597,112	634,101
0001-04 TEMPORARY WAGES	12,685	13,038	12,135	5,171
0001-06 PREMIUM PAY	41,941	44,001	50,018	44,464
0001-11 SHIFT DIFFERENTIAL	1,318	1,177	1,508	1,203
0001-12 FICA	46,038	45,477	49,951	51,823
0001-14 PENSION	35,217	29,174	32,461	32,131
0001-16 INSURANCE - EMPLOYEE GRP	196,720	186,200	178,750	188,718
0001-20 ELECTRIC POWER	17,635	17,731	15,991	14,126
0001-22 TELEPHONE	461	0	0	0
0001-24 POSTAGE & SHIPPING	8,590	8,692	8,721	7,987
0001-26 PRINTING	6,583	6,617	4,177	5,914
0001-30 RENTALS	48,960	71,163	373,503-	145,523
0001-32 PUBLICATIONS & MEMBERSHIP	763	496	1,048	1,506
0001-34 TRAINING & PROF. DEVELOP	1,525	2,908	2,126	3,572
0001-42 REPAIRS & MAINTENANCE	38,669	38,490	20,450	33,242
0001-44 PROF SERVICES FEES	31,567	32,092	0	0
0001-46 OTHER CONTRACT SERVICES	9,530,668	9,615,321	9,963,227	10,211,845
0001-50 OTHER SERVICES & CHARGES	1,675	8,600	700	9,428
0001-54 REPAIR & MAINT SUPPLIES	31,605	6,567	59,334	33,950
0001-56 UNIFORMS	2,199	1,617	841	2,298
0001-58 OFFICE SUPPLIES	6,471	5,028	0	0
0001-62 FUELS, OILS & LUBRICANTS	13,283	62,544	179,949	128,316
0001-66 CHEMICALS	375	399	277	429
0001-68 OPERATING MATERIALS & SUPP	370	12,665	12,078	91,101
0001-72 EQUIPMENT	4,800	19,218	5,016	18,803-
0001-86 GENERAL CITY CHARGES	539,399	569,603	601,727	629,955
0001-88 INTERFUND TRANSFERS	25,000	25,000	25,000	25,000
0001-90 REFUNDS	39,219	44,100	41,890	35,113
0001-99 PRIOR YEARS' COMMITMENTS	104,363-	96,965	48,073	60,003
Total COLLECTION/DISPOSAL/RECYCLING	11,120,748	11,510,601	11,539,057	12,378,116

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N SWEEP & Animal Control Mgr	-	-	-	-	-	-	-	-	1.0	61,851
12N Sweep Manager	1.0	1.0	1.0	1.0	1.0	58,367	1.0	58,367	-	-
12M Sweep Officer	5.0	4.0	4.0	4.0	4.0	183,919	4.0	183,919	4.0	183,064
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	40,835	1.0	40,835	1.0	42,510
Total Positions	7.0	6.0	6.0	6.0	6.0	283,121	6.0	283,121	6.0	287,425

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0002-02 PERMANENT WAGES	283,121	283,121	283,121	287,425
0002-06 PREMIUM PAY	8,500	8,500	8,500	8,500
0002-08 LONGEVITY	0	0	0	3,791
0002-11 SHIFT DIFFERENTIAL	300	300	300	300
0002-12 FICA	22,332	22,332	22,332	22,951
0002-14 PENSION	18,396	18,396	17,960	21,439
0002-16 INSURANCE - EMPLOYEE GRP	100,500	100,500	100,500	107,100
0002-26 PRINTING	10,000	10,000	8,000	10,000
0002-46 OTHER CONTRACT SERVICES	53,710	53,710	53,710	55,260
0002-56 UNIFORMS	750	750	700	750
0002-72 EQUIPMENT	10,500	10,500	8,100	14,000
0002-90 REFUNDS	10,000	10,000	7,500	7,500
0002-99 PRIOR YEARS' COMMITMENTS	0	9,605	9,605	0
Total SWEEP PROGRAM	518,109	527,714	520,328	539,016

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0002-02 PERMANENT WAGES	230,533	200,827	222,703	235,322
0002-06 PREMIUM PAY	4,229	992	594	1,202
0002-11 SHIFT DIFFERENTIAL	178	193	89	259
0002-12 FICA	16,992	15,089	16,704	17,806
0002-14 PENSION	12,974	10,419	13,913	13,771
0002-16 INSURANCE - EMPLOYEE GRP	73,770	66,500	74,150	77,424
0002-22 TELEPHONE	1,000	0	0	0
0002-44 PROF SERVICES FEES	3,110	1,280	0	0
0002-46 OTHER CONTRACT SERVICES	0	28,090	40,593	38,820
0002-56 UNIFORMS	166	189	503	313
0002-72 EQUIPMENT	630	256	622	745
0002-90 REFUNDS	0	0	0	2,770
0002-99 PRIOR YEARS' COMMITMENTS	1,122	1,677	0	0
Total SWEEP PROGRAM	344,704	325,512	369,871	388,432

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Chief Maintenance Super	1.0	1.0	1.0	1.0	1.0	60,142	1.0	60,142	1.0	60,658
11M Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	48,551	1.0	48,551	1.0	47,892
10M Equipment Operator 3	5.0	5.0	5.0	5.0	5.0	231,782	5.0	231,782	5.0	209,869
09M Equipment Operator 2	1.0	-	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	168,631	4.0	168,631	4.0	155,101
06M Maintenance Worker 1	-	-	1.0	1.0	1.0	39,950	1.0	39,950	1.0	42,510
Total Positions	12.0	11.0	12.0	12.0	12.0	549,056	12.0	549,056	12.0	516,030

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0003-02 PERMANENT WAGES	549,056	549,056	549,056	516,030
0003-06 PREMIUM PAY	41,250	41,250	41,250	41,250
0003-08 LONGEVITY	0	0	0	7,767
0003-11 SHIFT DIFFERENTIAL	3,575	3,575	3,575	4,125
0003-12 FICA	45,432	45,432	45,432	43,542
0003-14 PENSION	36,791	36,791	35,920	42,878
0003-16 INSURANCE - EMPLOYEE GRP	201,000	201,000	201,000	214,200
0003-26 PRINTING	750	750	730	750
0003-30 RENTALS	20,000	18,800	14,150	20,000
0003-34 TRAINING & PROF. DEVELOP	250	250	250	250
0003-42 REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,000
0003-46 OTHER CONTRACT SERVICES	6,100	6,100	6,100	7,300
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
0003-54 REPAIR & MAINT SUPPLIES	950	950	500	725
0003-56 UNIFORMS	3,000	4,200	4,200	5,776
0003-68 OPERATING MATERIALS & SUPP	2,250	2,250	2,250	2,750
0003-72 EQUIPMENT	136,000	136,000	136,000	180,000
0003-99 PRIOR YEARS' COMMITMENTS	0	3,354	3,354	0
Total STREET CLEANING	1,049,104	1,052,458	1,046,467	1,089,543

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0003-02 PERMANENT WAGES	485,246	414,297	491,822	533,041
0003-06 PREMIUM PAY	41,177	35,286	37,363	51,204
0003-11 SHIFT DIFFERENTIAL	1,361	1,733	2,160	2,820
0003-12 FICA	40,895	34,326	40,520	44,805
0003-14 PENSION	24,095	22,922	27,824	27,541
0003-16 INSURANCE - EMPLOYEE GRP	159,835	146,300	146,150	151,824
0003-26 PRINTING	61	453	645	645
0003-34 TRAINING & PROF. DEVELOP	0	80	240	90
0003-42 REPAIRS & MAINTENANCE	157	1,158	2,499	26
0003-46 OTHER CONTRACT SERVICES	2,700	606	6,100	4,252
0003-50 OTHER SERVICES & CHARGES	100	100	200	200
0003-54 REPAIR & MAINT SUPPLIES	100	0	490	0
0003-56 UNIFORMS	751	1,330	1,254	2,087
0003-68 OPERATING MATERIALS & SUPP	2,842	0	2,245	1,289
0003-72 EQUIPMENT	0	7,832	17,833-	0
0003-99 PRIOR YEARS' COMMITMENTS	0	53	2,514	1,235
Total STREET CLEANING	759,320	666,476	744,193	821,059

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Animal Control Officer	-	-	1.0	1.0	1.0	49,462	1.0	49,462	1.0	49,140
10M	Animal Control Officer	1.0	1.0	-	-	-	-	-	-	-	-
	Total Positions	1.0	1.0	1.0	1.0	1.0	49,462	1.0	49,462	1.0	49,140

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0004-02 PERMANENT WAGES	49,462	49,462	49,462	49,140
0004-04 TEMPORARY WAGES	20,000	20,000	20,000	20,000
0004-06 PREMIUM PAY	4,500	4,500	4,500	4,500
0004-08 LONGEVITY	0	0	0	1,136
0004-11 SHIFT DIFFERENTIAL	50	50	50	50
0004-12 FICA	5,662	5,662	5,662	5,724
0004-14 PENSION	3,066	3,066	2,993	3,573
0004-16 INSURANCE - EMPLOYEE GRP	16,750	16,750	16,750	17,850
0004-24 POSTAGE & SHIPPING	1,500	500	1,000	1,000
0004-26 PRINTING	150	150	100	0
0004-28 MILEAGE REIMBURSEMENT	25	25	25	25
0004-32 PUBLICATIONS & MEMBERSHIP	75	75	75	75
0004-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,500
0004-42 REPAIRS & MAINTENANCE	100	100	100	100
0004-46 OTHER CONTRACT SERVICES	281,000	281,000	281,000	304,380
0004-54 REPAIR & MAINT SUPPLIES	200	200	200	100
0004-56 UNIFORMS	500	1,500	500	500
0004-66 CHEMICALS	200	200	200	1,000
0004-68 OPERATING MATERIALS & SUPP	500	500	500	2,000
0004-72 EQUIPMENT	2,000	15,156	15,156	5,500
Total ANIMAL CONTROL	387,240	400,396	399,773	418,153

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0004-02 PERMANENT WAGES	42,063	44,599	47,188	49,087
0004-06 PREMIUM PAY	4,680	4,216	2,692	3,357
0004-11 SHIFT DIFFERENTIAL	20	38	32	27
0004-12 FICA	2,872	3,701	3,818	4,014
0004-14 PENSION	3,707	2,083	2,319	2,295
0004-16 INSURANCE - EMPLOYEE GRP	12,295	13,300	12,000	12,400
0004-22 TELEPHONE	20	0	0	0
0004-24 POSTAGE & SHIPPING	564	584	253	45
0004-32 PUBLICATIONS & MEMBERSHIP	35	50	35	35
0004-34 TRAINING & PROF. DEVELOP	0	150	950	193
0004-46 OTHER CONTRACT SERVICES	45,895	84,315	139,504	137,850
0004-54 REPAIR & MAINT SUPPLIES	0	58	0	0
0004-56 UNIFORMS	86	105	149	800
0004-68 OPERATING MATERIALS & SUPP	150	365	415	256
0004-99 PRIOR YEARS' COMMITMENTS	0	0	295	0
Total ANIMAL CONTROL	112,387	153,564	209,650	210,359

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0005 WASTE ENERGY

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0005-46 OTHER CONTRACT SERVICES	250,000	250,000	315,156	0
0005-48 GRANT, NON-CITY CHARGES	4,500,000	4,500,000	700,000	3,800,000
Total WASTE ENERGY	4,750,000	4,750,000	1,015,156	3,800,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0005 WASTE ENERGY

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0005-46 OTHER CONTRACT SERVICES	0	0	0	837,922
Total WASTE ENERGY	0	0	0	837,922