

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0001-02 PERMANENT WAGES	772,266		
Line Item Detail			
1 PB Adj			2,602.00
		Line Items Total	2,602.00
0001-04 TEMPORARY WAGES	40,320		
Line Item Detail			
1 MW 1 Part Time employees			30,000.00
2 Seasonal / summer hire - return employee			5,440.00
3 Seasonal / summer hires - new employees			4,880.00
		Line Items Total	40,320.00
0001-06 PREMIUM PAY	35,750		
Line Item Detail			
1 Premium Pay			35,750.00
		Line Items Total	35,750.00
0001-08 LONGEVITY	8,294		
0001-11 SHIFT DIFFERENTIAL	2,750		
Line Item Detail			
1 Shift differential			2,750.00
		Line Items Total	2,750.00
0001-12 FICA	65,583		
Line Item Detail			
1 FICA/MED			65,582.69
		Line Items Total	65,582.69
0001-14 PENSION	57,171		
Line Item Detail			
1 PENSION			57,170.72
		Line Items Total	57,170.72
0001-16 INSURANCE - EMPLOYEE GRP	285,600		
Line Item Detail			
1 INS			285,600.00
		Line Items Total	285,600.00

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Account Number	2014 Budget		
0001-20 ELECTRIC POWER	26,000		
Line Item Detail			
1 Electricity for Office, Yard Waste Site, Drop Off Center and Warehouse			26,000.00
		Line Items Total	26,000.00
0001-24 POSTAGE & SHIPPING	14,000		
Line Item Detail			
1 Mailing to residents and businesses regarding collection changes, grant reporting forms, other shipping			14,000.00
		Line Items Total	14,000.00
0001-26 PRINTING	13,000		
Line Item Detail			
1 Brochures, Letters, Manuals, Educational Materials, Enforcement Stickers, Envelopes, Post Cards			13,000.00
		Line Items Total	13,000.00
0001-28 MILEAGE REIMBURSEMENT	50		
Line Item Detail			
1 Mileage reimbursement			50.00
		Line Items Total	50.00
0001-30 RENTALS	270,579		
Line Item Detail			
1 Paper Shredder with Baler (lease-purchase 1 of 4)			31,800.00
2 Tub Grinder (lease purchase 3 of 4)			96,699.00
3 Trommel Screener (lease purchase 1 of 5)			45,000.00
4 Split Body Trash/Recycling Truck - Public Space Recycling - (lease purchase 1 of 5)			40,280.00
5 Warehouse rent			20,000.00
6 Mr. John Port-A-Potties			1,800.00
7 Equipment rentals for snow storm contingency			20,000.00
8 Yard Waste Equipment Rentals (autocar transporter)			15,000.00
		Line Items Total	270,579.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,560		
Line Item Detail			
1 U.S. Conference of Mayors / Municipal Waste Mgmt. Assoc.			510.00

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<u>Account Number</u>	<u>2014 Budget</u>		<u>6,000.00</u>
0001-62 FUELS, OILS & LUBRICANTS	135,000	Line Items Total	6,000.00
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	165,000		
Line Item Detail			
1 Blue & Green Recycling Bins and Lids			115,000.00
2 Toters / Clear Streams for Festivals & Drop Off Center			25,000.00
3 Office Furniture for New Location			15,000.00
4 Shrink Wrap for Palletizing			5,000.00
5 Supplies, Materials, Signs			5,000.00
		Line Items Total	165,000.00
0001-72 EQUIPMENT	121,200		
Line Item Detail			
1 Laptops or Tablets			3,000.00
2 F350 Pick up with plow and spreader (Replace #7353)			40,000.00
3 F150 Pick up (Replace #7351)			23,200.00
4 Roll Off Containers for City Facilities			55,000.00
		Line Items Total	121,200.00
0001-86 GENERAL CITY CHARGES	695,247		
Line Item Detail			
1 General Fund Contribution			692,355.30

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Account Number	2014 Budget		
<i>Line Item Detail</i>			
2 General Fund - phone charge			2,892.00
		Line Items Total	695,247.30
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	75,000		
<i>Line Item Detail</i>			
1 Refunds			75,000.00
		Line Items Total	75,000.00
Total	COLLECTION/DISPOSAL/RECYCLING	13,978,449	

CITY OF ALLENTOWN
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0002 SWEEP PROGRAM

<i>Account Number</i>	<i>2014 Budget</i>		
0002-02 PERMANENT WAGES	287,425		
<i>Line Item Detail</i>			
1 PB Adj			-3.00
		Line Items Total	-3.00
0002-06 PREMIUM PAY	8,500		
<i>Line Item Detail</i>			
1 Premium Pay			8,500.00
		Line Items Total	8,500.00
0002-08 LONGEVITY	3,791		
0002-11 SHIFT DIFFERENTIAL	300		
<i>Line Item Detail</i>			
1 Shift Differential			300.00
		Line Items Total	300.00
0002-12 FICA	22,951		
<i>Line Item Detail</i>			
1 FICA/MED			22,951.22
		Line Items Total	22,951.22
0002-14 PENSION	21,439		
<i>Line Item Detail</i>			
1 PENSION			21,439.02
		Line Items Total	21,439.02
0002-16 INSURANCE - EMPLOYEE GRP	107,100		
<i>Line Item Detail</i>			
1 INS			107,100.00
		Line Items Total	107,100.00
0002-26 PRINTING	10,000		
<i>Line Item Detail</i>			
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	55,260		
<i>Line Item Detail</i>			

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0002 SWEEP PROGRAM

<i>Account Number</i>	<i>2014 Budget</i>		
<i>Line Item Detail</i>			
1 High Grass, Weeds and Vegetation Cutting Contracts			50,000.00
2 Database Interface for Laptop Computers			4,000.00
3 Lexus Nexus Fee			1,260.00
		Line Items Total	55,260.00
0002-56 UNIFORMS	750		
<i>Line Item Detail</i>			
1 SWEEP Officer Uniforms			750.00
		Line Items Total	750.00
0002-72 EQUIPMENT	14,000		
<i>Line Item Detail</i>			
1 Laptops / Tablets			4,000.00
2 Digital Cameras			1,000.00
3 Surveillance Camera			7,500.00
4 Radio			1,500.00
		Line Items Total	14,000.00
0002-90 REFUNDS	7,500		
<i>Line Item Detail</i>			
1 Refunds			7,500.00
		Line Items Total	7,500.00
Total SWEEP PROGRAM	539,016		

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8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING

<i>Account Number</i>	<i>2014 Budget</i>		
0003-02 PERMANENT WAGES	516,030		
0003-06 PREMIUM PAY	41,250		
Line Item Detail			
1 Overtime, Standby, Call Outs			41,250.00
		Line Items Total	41,250.00
0003-08 LONGEVITY	7,767		
0003-11 SHIFT DIFFERENTIAL	4,125		
Line Item Detail			
1 Shift Differential			4,125.00
		Line Items Total	4,125.00
0003-12 FICA	43,542		
Line Item Detail			
1 Fica/Med			43,541.66
		Line Items Total	43,541.66
0003-14 PENSION	42,878		
Line Item Detail			
1 Pension			42,878.04
		Line Items Total	42,878.04
0003-16 INSURANCE - EMPLOYEE GRP	214,200		
Line Item Detail			
1 Ins			214,200.00
		Line Items Total	214,200.00
0003-26 PRINTING	750		
Line Item Detail			
1 Plastic No Parking Signs			750.00
		Line Items Total	750.00
0003-30 RENTALS	20,000		
Line Item Detail			
1 Stone Crusher to conserve dump area and supply stone to all departments			20,000.00
		Line Items Total	20,000.00
0003-34 TRAINING & PROF. DEVELOP	250		

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0003 STREET CLEANING

<i>Account Number</i>	<i>2014 Budget</i>		
<i>Line Item Detail</i>			
1 CDL Drivers License Reimbursement			250.00
		Line Items Total	250.00
0003-42 REPAIRS & MAINTENANCE	2,000		
<i>Line Item Detail</i>			
1 Miscellaneous Repair Parts			2,000.00
		Line Items Total	2,000.00
0003-46 OTHER CONTRACT SERVICES	7,300		
<i>Line Item Detail</i>			
1 Equipment Repair/AddOn			2,500.00
2 Service for 16 GPS Units (10-sweepers, 6-recycle)			4,800.00
		Line Items Total	7,300.00
0003-50 OTHER SERVICES & CHARGES	200		
<i>Line Item Detail</i>			
1 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	5,776		
<i>Line Item Detail</i>			
1 UniFirst Uniforms (12) = 65/WK			3,380.00
2 Hi-Vis T-Shirts (17.50/ea)			1,100.00
3 Safety Shoes (12)			1,296.00
		Line Items Total	5,776.00
0003-68 OPERATING MATERIALS & SUPP	2,750		
<i>Line Item Detail</i>			
1 Aluminum Street Cleaning Signs & Plates			2,250.00

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0003 STREET CLEANING

Account Number **2014 Budget**

Line Item Detail

2 Year Round & District Stickers		500.00
	Line Items Total	2,750.00

0003-72 EQUIPMENT 180,000

Line Item Detail

1 Mechanical Sweeper (Repl 7690)		180,000.00
	Line Items Total	180,000.00

Total STREET CLEANING 1,089,543

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0004 ANIMAL CONTROL

<i>Account Number</i>	<i>2014 Budget</i>		
0004-02 PERMANENT WAGES	49,140		
0004-04 TEMPORARY WAGES	20,000		
Line Item Detail			
1 Animal Control Officer PT			20,000.00
		Line Items Total	20,000.00
0004-06 PREMIUM PAY	4,500		
Line Item Detail			
1 Premium Pay			4,500.00
		Line Items Total	4,500.00
0004-08 LONGEVITY	1,136		
0004-11 SHIFT DIFFERENTIAL	50		
Line Item Detail			
1 Shift Differential			50.00
		Line Items Total	50.00
0004-12 FICA	5,724		
Line Item Detail			
1 Fica/Med			5,724.19
		Line Items Total	5,724.19
0004-14 PENSION	3,573		
Line Item Detail			
1 Pension			3,573.17
		Line Items Total	3,573.17
0004-16 INSURANCE - EMPLOYEE GRP	17,850		
Line Item Detail			
1 Ins			17,850.00
		Line Items Total	17,850.00
0004-24 POSTAGE & SHIPPING	1,000		
Line Item Detail			
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

<i>Account Number</i>	<i>2014 Budget</i>		
<i>Line Item Detail</i>			
1 Mileage Reimbursement			25.00
		Line Items Total	25.00
0004-32 PUBLICATIONS & MEMBERSHIP	75		
<i>Line Item Detail</i>			
1 National Animal Control Publication and NACA Membership			75.00
		Line Items Total	75.00
0004-34 TRAINING & PROF. DEVELOP	1,500		
<i>Line Item Detail</i>			
1 Training & Professional Development			1,500.00
		Line Items Total	1,500.00
0004-42 REPAIRS & MAINTENANCE	100		
<i>Line Item Detail</i>			
1 Repairs to Animal Control Equipment			100.00
		Line Items Total	100.00
0004-46 OTHER CONTRACT SERVICES	304,380		
<i>Line Item Detail</i>			
1 Lehigh County Humane Society Contract			292,380.00
2 Animal Control Software Upgrade			5,000.00
3 Wildlife Trappers			4,000.00
4 Veterinarian Services			3,000.00
		Line Items Total	304,380.00
0004-54 REPAIR & MAINT SUPPLIES	100		
<i>Line Item Detail</i>			
1 Locking Cabinet for Tranquilizer Gun and Serum			100.00
		Line Items Total	100.00
0004-56 UNIFORMS	500		
<i>Line Item Detail</i>			
1 Animal Control Officer Uniforms, Shoes			500.00
		Line Items Total	500.00
0004-66 CHEMICALS	1,000		

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0004 ANIMAL CONTROL

Account Number **2014 Budget**

Line Item Detail

1 Tranquilizer Gun Serum		1,000.00
	Line Items Total	1,000.00

0004-68 OPERATING MATERIALS & SUPP 2,000

Line Item Detail

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		1,000.00
	Line Items Total	2,000.00

0004-72 EQUIPMENT 5,500

Line Item Detail

1 Equipment		2,000.00
2 Taser Gun, Holster and Accessories		1,500.00
3 Laptops		2,000.00
	Line Items Total	5,500.00

Total ANIMAL CONTROL 418,153

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0005 WASTE ENERGY

Account Number **2014 Budget**

0005-48 GRANT, NON-CITY CHARGES 3,800,000

Line Item Detail

1 PA CFA/DCED Grant / DTE	1,300,000.00
2 RCAP Grant for Construction / DTE	2,500,000.00

Line Items Total	3,800,000.00
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Total WASTE ENERGY 3,800,000

Total SOLID WASTE 19,825,161