

SOLID WASTE FUND



The SOLID WASTE FUND administers the contract for the collection and disposal of municipal waste and recyclables for the City of Allentown. The recycling program involves curbside collection, one recycling drop-off center, two yard waste drop-off centers, education programs, and enforcement. Other activities in this fund include weekly street sweeping and leaf collection from September through December. This fund is supported by an annual trash collection fee charged to all residential property owners and by grant programs available through the Pennsylvania Department of Environmental Resources.

**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 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A & E</i>	<i>2016 Budget</i>
0001-02 PERMANENT WAGES	950,084	950,084	813,084	879,373
<i>Line Item Detail</i>				
1 VACANCY FACTOR				-50,000.00
		Line Items Total		-50,000.00
0001-04 TEMPORARY WAGES	80,232	80,232	80,232	80,452
<i>Line Item Detail</i>				
1 MW 1 Part Time employees				60,452.00
2 Seasonal / summer hires				20,000.00
		Line Items Total		80,452.00
0001-06 PREMIUM PAY	67,500	67,500	67,500	68,000
<i>Line Item Detail</i>				
1 Premium Pay SEIU				40,000.00
2 Premium Pay SEIU - yard waste processing				10,000.00
3 Premium Pay - Non Bargaining				18,000.00
		Line Items Total		68,000.00
0001-08 LONGEVITY	9,392	9,392	9,392	8,310
0001-11 SHIFT DIFFERENTIAL	7,150	7,150	7,150	6,800
<i>Line Item Detail</i>				
1 Shift Differential SEIU				4,000.00
2 Shift Differential SEIU - yard waste processing				1,000.00
3 Shift Differential - Non-bargaining				1,800.00
		Line Items Total		6,800.00
0001-12 FICA	88,507	88,507	86,248	83,610
<i>Line Item Detail</i>				
1 FICA				83,609.53
		Line Items Total		83,609.53
0001-14 PENSION	99,514	99,514	99,514	97,147
<i>Line Item Detail</i>				
1 PENSION				97,147.00
		Line Items Total		97,147.00
0001-16 INSURANCE - EMPLOYEE GRP	382,000	382,000	382,000	403,237

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
1 INS				403,237.00
		Line Items Total		403,237.00
0001-20 ELECTRIC POWER	24,000	24,000	23,000	24,000
Line Item Detail				
1 Electricity for Office, Yard Waste Site, Drop Off Center and Warehouse				24,000.00
		Line Items Total		24,000.00
0001-24 POSTAGE & SHIPPING	14,000	14,000	14,000	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	13,000	13,000	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	50	50	50
Line Item Detail				
1 Mileage reimbursement				50.00
		Line Items Total		50.00
0001-30 RENTALS	279,886	279,886	243,082	293,082
Line Item Detail				
1 Tub Grinder (lease purchase 5 of 5)				96,699.00
2 Trommel Screener & Split Body Trash/Recycling Truck (lease purchase 1 of 5)				88,683.00
3 Warehouse rent				20,000.00
4 Rineharts (Portable Restrooms)				2,700.00
5 Equipment rentals for snow storm contingency				20,000.00
6 Yard Waste Equipment Rentals (autocar transporter)				15,000.00
7 Split Body Truck (1 of 5 payments)				50,000.00
		Line Items Total		293,082.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,560	1,560	1,560	1,865

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
1 U.S. Conference of Mayors / Municipal Waste Mgmt. Assoc.				510.00
2 PROP - Professional Recyclers of PA				650.00
3 KAB - Keep America Beautiful / Keep Allentown Beautiful				300.00
4 APWA - American Public Works Assoc.				155.00
5 Magazine Subscriptions				250.00
		Line Items Total		1,865.00
0001-34 TRAINING & PROF. DEVELOP	4,000	4,000	4,000	5,400
Line Item Detail				
1 Annual PROP Conference				3,000.00
2 PROP Recycling Certification Classes (offered throughout the year)				1,000.00
3 U.S. Conf of Mayors/Municipal Waste Mgmt Assoc. Annual Conference				1,000.00
4 CDL reimbursement				400.00
		Line Items Total		5,400.00
0001-42 REPAIRS & MAINTENANCE	50,000	50,000	50,000	40,000
Line Item Detail				
1 Installation of balers and compactor for the new location				10,000.00
2 Weight Scale Repairs (for CDL vehicles)				10,000.00
3 Refurbish Roll Off Containers				10,500.00
4 Repairs & Maintenance on other equipment				4,500.00
5 Risk Management Claims				5,000.00
		Line Items Total		40,000.00
0001-46 OTHER CONTRACT SERVICES	11,142,031	11,146,788	10,964,448	9,951,927
Line Item Detail				
1 Waste Management Contract				9,408,109.00
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
7 Temporary Wages				10,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
8 Superfund Site Monitoring				40,000.00
9 Consulting, Engineering, Legal Services / Consultant for new trash and recycling collection contracts				90,000.00
10 Clean Team Contract				242,225.00
11 Upgrades to Database, Web Design, Interactive Mobile App				15,000.00
12 Bank Fees				39,000.00
13 Audit Fees				8,093.00
14 Quest Pest Control				600.00
15 Zonar GPS renewal fees & I/O Data				3,900.00
16 Directional Signage for office & Drop-Off Center				1,500.00
17 Big Belly Maintenance Contract				50,000.00
				<u>9,951,927.00</u>
		Line Items Total		
0001-50 OTHER SERVICES & CHARGES	15,000	15,000	15,000	15,900
Line Item Detail				
1 Advertising & Promotions (Keep Allentown Beautiful, Graffiti Rewards, Recycling Education, etc.)				15,000.00
2 Waste Disposal Permits (Penn Dot)				900.00
				<u>15,900.00</u>
		Line Items Total		
0001-54 REPAIR & MAINT SUPPLIES	298,750	298,750	111,950	108,500
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				500.00
8 Baling Wire for Cardboard Bales at Drop Off				2,500.00
9 Tools, Locks				2,000.00
				<u>108,500.00</u>
		Line Items Total		
0001-56 UNIFORMS	6,000	6,000	6,000	8,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
<i>Line Item Detail</i>				
1 Unifirst Uniforms (Weekly Lease)				4,368.00
2 Hi-Viz T-shirts				1,560.00
3 Safety Shoes				1,625.00
4 Supervisor Uniform Shirts				300.00
5 Personal Protective Equipment				147.00
		Line Items Total		8,000.00
0001-62 FUELS, OILS & LUBRICANTS	135,000	135,000	135,000	140,000
<i>Line Item Detail</i>				
1 #2 Grease and Hydraulic Oil				1,000.00
2 UGI / Gas Heat for Warehouse				9,000.00
3 Diesel Fuel for Tub Grinder, Other Equipment				30,000.00
4 Fuel Contribution				100,000.00
		Line Items Total		140,000.00
0001-66 CHEMICALS	800	800	800	800
<i>Line Item Detail</i>				
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	216,742	125,000	165,000
<i>Line Item Detail</i>				
1 Blue & Green Recycling Bins and Lids				130,000.00
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
		Line Items Total		165,000.00
0001-72 EQUIPMENT	65,280	137,299	65,280	231,500
<i>Line Item Detail</i>				
1 Tablet / Laptop (2 new- license swipe capable to verify residency)				1,000.00
2 Roll Off Containers for City Facilities				30,000.00
3 New Zonar GPS Units				3,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
4 Replacement Vehicle (Cobalt)				17,500.00
5 Walking Floor Trailer				80,000.00
6 Paper shredder and baler system				100,000.00
		Line Items Total		231,500.00
0001-76 CONSTRUCTION CONTRACTS	368,000	368,000	90,000	0
0001-86 GENERAL CITY CHARGES	734,525	734,525	734,525	827,241
Line Item Detail				
1 General Fund Contribution				771,251.25
2 Cellular Devices usage reimbursement to General Fund				7,390.00
3 REimbursement to General Fund for Leaf Collection				48,600.00
		Line Items Total		827,241.25
0001-88 INTERFUND TRANSFERS	25,000	25,000	25,000	4,575,000
Line Item Detail				
1 Risk - Property and Casualty				75,000.00
2 Loan to General Fund				4,500,000.00
		Line Items Total		4,575,000.00
0001-90 REFUNDS	65,000	65,000	65,000	65,000
Line Item Detail				
1 Refunds				65,000.00
		Line Items Total		65,000.00
Total COLLECTION/DISPOSAL/RECYCLING	15,071,261	15,219,779	14,231,815	18,107,194

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0002-02 PERMANENT WAGES	250,939	250,939	212,939	229,449
Line Item Detail				
1 Vacancy Factor				-25,000.00
		Line Items Total		-25,000.00
0002-06 PREMIUM PAY	15,000	15,000	10,000	16,000
Line Item Detail				
1 Premium Pay - SEIU				16,000.00
		Line Items Total		16,000.00
0002-08 LONGEVITY	3,250	3,250	3,250	3,425
0002-11 SHIFT DIFFERENTIAL	1,500	1,500	1,000	1,600
Line Item Detail				
1 Shift Differential SEIU				1,600.00
		Line Items Total		1,600.00
0002-12 FICA	20,767	20,767	20,586	21,074
Line Item Detail				
1 FICA				21,073.76
		Line Items Total		21,073.76
0002-14 PENSION	24,878	24,878	24,878	25,565
Line Item Detail				
1 PENSION				25,565.00
		Line Items Total		25,565.00
0002-16 INSURANCE - EMPLOYEE GRP	95,500	95,500	95,500	106,115
Line Item Detail				
1 INS				106,115.00
		Line Items Total		106,115.00
0002-26 PRINTING	10,000	10,000	5,000	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	57,420	55,420	58,930
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
1 High Grass, Weeds and Vegetation Cutting Contracts				50,000.00
2 Database Interface for Tablets				5,000.00
3 Lexus Nexus Fee				3,000.00
4 Zonar GPS Service & I/O data				930.00
		Line Items Total		58,930.00
0002-56 UNIFORMS	1,300	1,300	1,300	2,500
Line Item Detail				
1 SWEEP Officer Uniforms				2,000.00
2 Safety Shoes				500.00
		Line Items Total		2,500.00
0002-72 EQUIPMENT	37,500	37,500	37,500	9,000
Line Item Detail				
1 Surveillance Cameras				7,500.00
2 Radio				1,500.00
		Line Items Total		9,000.00
0002-90 REFUNDS	5,000	5,000	3,500	5,000
Line Item Detail				
1 Refunds				5,000.00
		Line Items Total		5,000.00
Total SWEEP PROGRAM	523,054	523,054	470,873	488,658

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0003-02 PERMANENT WAGES	529,724	529,724	529,724	580,406
0003-06 PREMIUM PAY	45,500	45,500	45,500	48,750
Line Item Detail				
1 Overtime, Standby, Call Outs - SEIU				44,000.00
2 Toolroom Overtime (MM3)				4,750.00
		Line Items Total		48,750.00
0003-08 LONGEVITY	8,434	8,434	8,434	8,867
0003-11 SHIFT DIFFERENTIAL	4,550	4,550	4,550	4,875
Line Item Detail				
1 OT Shift Differential				4,400.00
2 OT Shift Differential (MM3)				475.00
		Line Items Total		4,875.00
0003-12 FICA	44,998	44,998	44,998	49,182
Line Item Detail				
1 Fica/Med				49,181.70
		Line Items Total		49,181.70
0003-14 PENSION	59,708	59,708	59,708	66,469
Line Item Detail				
1 Pension				66,469.00
		Line Items Total		66,469.00
0003-16 INSURANCE - EMPLOYEE GRP	229,200	229,200	229,200	275,899
Line Item Detail				
1 Ins				275,899.00
		Line Items Total		275,899.00
0003-26 PRINTING	750	750	750	1,000
Line Item Detail				
1 Plastic No Parking Signs				1,000.00
		Line Items Total		1,000.00
0003-30 RENTALS	42,000	22,000	14,000	20,000
Line Item Detail				
1 Rental Equipment as needed				20,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
		Line Items Total		20,000.00
0003-34 TRAINING & PROF. DEVELOP	200	200	200	200
Line Item Detail				
1 CDL Drivers License Reimbursement				200.00
		Line Items Total		200.00
0003-42 REPAIRS & MAINTENANCE	4,500	4,500	4,500	4,500
Line Item Detail				
1 Miscellaneous Repair Parts				2,000.00
2 Risk Management Vehicle Claims				2,500.00
		Line Items Total		4,500.00
0003-46 OTHER CONTRACT SERVICES	5,500	5,500	5,500	5,910
Line Item Detail				
1 Equipment Repair/AddOn				2,500.00
2 Zonar GPS Service for Street Sweepers & I/O Data				3,410.00
		Line Items Total		5,910.00
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
Line Item Detail				
2 Permit for Refuse Hauling for 7697,7193				200.00
		Line Items Total		200.00
0003-54 REPAIR & MAINT SUPPLIES	725	725	225	725
Line Item Detail				
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	5,000	5,000	6,220
Line Item Detail				
1 UniFirst Uniforms				3,120.00
2 Hi-Vis T-Shirts; 5 per employee				1,430.00
3 Safety Shoes				1,620.00
4 Supervisor Uniform Shirts; 2 per employee				50.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
		Line Items Total		6,220.00
0003-66 CHEMICALS	0	20,000	20,000	0
0003-68 OPERATING MATERIALS & SUPP	2,750	2,750	2,250	3,000
Line Item Detail				
1 Aluminum Street Cleaning Signs & Plates				2,000.00
2 Year Round & District Stickers				1,000.00
		Line Items Total		3,000.00
0003-72 EQUIPMENT	185,000	185,000	185,000	200,000
Line Item Detail				
1 Mechanical Sweeper (Repl 7690)				200,000.00
		Line Items Total		200,000.00
Total STREET CLEANING	1,168,739	1,168,739	1,159,739	1,276,203

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0004-02 PERMANENT WAGES	49,881	51,079	49,881	50,635
0004-04 TEMPORARY WAGES	20,000	18,791	20,000	20,000
Line Item Detail				
1 Animal Control Officer PT				20,000.00
		Line Items Total		20,000.00
0004-06 PREMIUM PAY	3,750	3,750	2,750	4,000
Line Item Detail				
1 Premium Pay SEIU				4,000.00
		Line Items Total		4,000.00
0004-08 LONGEVITY	1,224	1,235	1,224	1,353
0004-11 SHIFT DIFFERENTIAL	375	375	275	400
Line Item Detail				
1 Shift Differential SEIU				400.00
		Line Items Total		400.00
0004-12 FICA	5,755	5,755	5,755	5,844
Line Item Detail				
1 Fica/Med				5,843.68
		Line Items Total		5,843.68
0004-14 PENSION	4,976	4,976	4,976	5,113
Line Item Detail				
1 Pension				5,113.00
		Line Items Total		5,113.00
0004-16 INSURANCE - EMPLOYEE GRP	19,100	19,100	19,100	21,223
Line Item Detail				
1 Ins				21,223.00
		Line Items Total		21,223.00
0004-24 POSTAGE & SHIPPING	1,000	1,000	500	750
Line Item Detail				
1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing				750.00
		Line Items Total		750.00
0004-28 MILEAGE REIMBURSEMENT	25	25	25	25

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A & E</i>	<i>2016 Budget</i>
<i>Line Item Detail</i>				
1 Mileage Reimbursement				25.00
		Line Items Total		25.00
0004-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
<i>Line Item Detail</i>				
1 National Animal Control Publication and NACA Membership				200.00
		Line Items Total		200.00
0004-34 TRAINING & PROF. DEVELOP	2,000	2,000	1,500	2,000
<i>Line Item Detail</i>				
1 Training & Professional Development				2,000.00
		Line Items Total		2,000.00
0004-42 REPAIRS & MAINTENANCE	100	100	100	100
<i>Line Item Detail</i>				
1 Repairs to Animal Control Equipment				100.00
		Line Items Total		100.00
0004-46 OTHER CONTRACT SERVICES	312,908	312,908	312,908	318,765
<i>Line Item Detail</i>				
1 Lehigh County Humane Society Contract				306,765.00
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		318,765.00
0004-47 Dog License	0	0	0	8,500
<i>Line Item Detail</i>				
1 BA - BUDGET MEMO #5				8,500.00
		Line Items Total		8,500.00
0004-54 REPAIR & MAINT SUPPLIES	100	100	100	100
<i>Line Item Detail</i>				
1 Locking Cabinet for Tranquilizer Gun and Serum				100.00
		Line Items Total		100.00
0004-56 UNIFORMS	700	700	700	3,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
1 Animal Control Officer Uniforms				2,750.00
2 Safety Shoes				250.00
		Line Items Total		3,000.00
0004-66 CHEMICALS	1,000	1,000	1,000	1,000
Line Item Detail				
1 Tranquilizer Gun Serum				1,000.00
		Line Items Total		1,000.00
0004-68 OPERATING MATERIALS & SUPP	2,500	2,500	2,500	2,500
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				1,500.00
		Line Items Total		2,500.00
0004-72 EQUIPMENT	6,000	6,000	6,000	7,820
Line Item Detail				
1 Equipment				5,000.00
2 Taser Gun, Holster and Accessories				1,500.00
3 Zonar				1,320.00
		Line Items Total		7,820.00
Total ANIMAL CONTROL	431,594	431,594	429,494	453,328