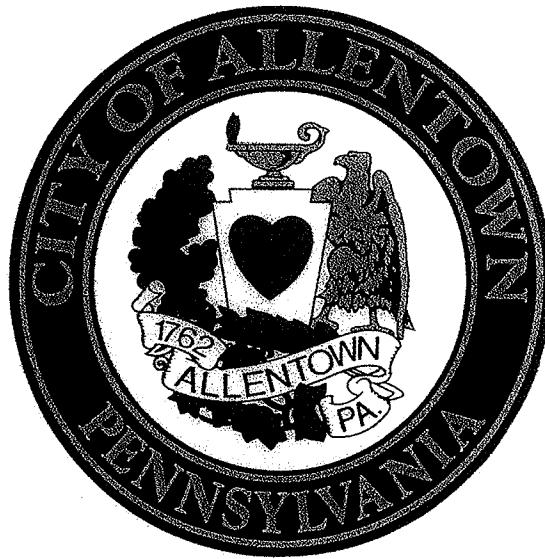


SOLID WASTE FUND



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.

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)**

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Final Budget</u>	<u>2009 Actual & Estimated</u>	<u>2010 Final Budget</u>
Opening Balance - Cash Basis 12/31/08	-----					3,167,345	3,498,896
Revenues:							
2900 Residential Trash Collection	8,440,022	8,436,886	10,477,579	12,199,866	12,240,000	12,240,000	12,240,000
2905 Commercial Trash Collection	86,515	120,294	132,128	158,887	161,500	140,000	140,000
2915 Freon Fees		9,940	9,240	9,019	10,000	10,000	10,000
2920 Recyclable Materials	448,388	298,391	606,882	748,763	575,000	250,000	300,000
2925 SWEEP Tickets	17,390	96,439	149,922	164,465	180,000	235,000	235,000
2950 Grants	1,053,296	688,139	822,412	630,279	590,000	697,754	607,021
2960 State Aid for Pension	10,865	12,918	33,386	23,535	20,000	20,000	17,599
2970 Interest Income	107,978	132,476	137,891	89,079	60,000	30,000	30,000
2980 Miscellaneous	15,338	16,705	8,703	34,505	50,000	20,000	20,000
6145 Gain/Loss on Disposal of Fixed Assets	-	-	-	(19,866)	-	-	-
Total Revenue	10,179,791	9,812,188	12,378,143	14,038,532	13,886,500	13,642,754	13,599,620
Total Funds Available	-----					16,810,099	17,098,516
Expenditures:							
02 Permanent Wages	1,088,866	1,200,872	1,280,711	1,300,136	1,683,857	1,311,605	1,450,066
Vacancy Factor					(50,000)	(22,000)	
04 Temporary Wages	9,960	11,216	15,545	21,716	20,000	15,000	18,000
06 Premium Pay	48,503	78,804	108,751	90,953	80,500	71,500	78,000
11 Shift Differential	156	327	3,829	2,732	7,750	4,825	6,175
12 FICA	87,043	97,958	106,750	107,073	137,096	107,324	118,746
14 Pension	35,697	40,211	78,309	78,878	75,993	75,993	64,585
16 Insurance - Employee Group	357,000	440,044	458,948	477,675	527,875	442,620	412,300
Total Personnel	1,627,225	1,869,432	2,052,843	2,079,163	2,483,071	2,006,867	2,147,873
20 Electric Power	16,344	15,951	17,188	17,305	30,000	20,000	37,800
22 Telephone	1,075	1,512	1,610	775	1,700	1,650	-
24 Postage & Shipping	-	28	14,437	7,966	16,000	14,000	15,000
26 Printing	20,742	4,155	20,464	13,104	62,200	19,050	30,500
28 Mileage Reimbursement	-	29	85	33	150	50	125
30 Rentals	146,771	174,695	140,811	78,568	150,000	100,000	130,000
32 Publications & Memberships	1,240	649	589	450	550	550	525
34 Training & Prof. Development	1,738	2,290	1,955	2,552	5,250	3,250	3,750
42 Repairs & Maintenance	9,765	19,273	24,108	21,491	43,100	43,100	42,600
44 Professional Service Fees	59,699	88,860	44,091	29,302	77,500	57,500	67,000
46 Other Contract Services	6,883,317	7,111,166	8,393,744	9,479,714	9,991,175	9,886,000	10,261,153
48 Grant, Non-City Charges	17,789	-	81,390	75,000	-	-	-
50 Other Services & Charges	14,938	24,469	45,966	11,876	50,100	15,100	40,600
Total Services & Charges	7,173,418	7,443,077	8,786,438	9,738,136	10,427,725	10,160,250	10,629,053
54 Repair & Maintenance Supplies	92,538	40,301	46,081	21,693	132,600	77,600	118,450
56 Uniforms	2,743	3,263	2,336	1,598	10,100	6,950	8,050
58 Office Supplies	2,467	5,171	6,803	8,525	10,100	9,025	9,550
62 Fuels, Oils & Lubricants	60,066	13,497	9,706	63,367	78,800	50,000	102,440
66 Chemicals	493	465	302	311	800	800	800
68 Operating Materials & Supplies	83,943	6,149	92,170	104,261	205,000	179,800	174,365
Total Materials & Supplies	242,250	68,846	157,398	199,755	437,400	324,175	413,655
72 Equipment	314,275	285,080	212,679	283,110	274,900	205,512	190,400
76 Construction Contracts	-	173,422	11,814	-	-	-	-
Total Capital Outlays	314,275	458,502	224,493	283,110	274,900	205,512	190,400
84 Capital Fund Contribution	-	-	-	-	180,000	-	-
86 General City Charges	431,677	474,845	498,750	523,688	539,399	539,399	569,603
88 Interfund Transfers	117,000	23,366	25,000	25,000	25,000	25,000	25,000
90 Refunds	49,341	27,045	50,121	46,309	100,000	50,000	100,000
99 Reserve for Encumbrances	27,251	115,008	278,892	88,425	-	-	-
Total Sundry	625,269	640,264	852,763	683,422	844,399	614,399	694,603
Total Expenditures	9,982,437	10,480,121	12,073,935	12,983,586	14,467,495	13,311,203	14,075,584
Closing Balance	-----					3,498,896	3,022,932

PROGRAM DETAIL

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

This program provides for the collection and disposal of municipal waste, recyclables, and yard waste from over 36,000 households, small businesses, and City facilities. This fund also provides for the operation of a recycling drop off center, two yard waste sites, 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 sites.
- Install, maintain, and provide collection from over 800 litter baskets.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Transport leaves and yard waste for processing.
- Support "Buy Recycled" and 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.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Businesses serviced by City collection	454	471	417	450	450
Curbside recyclables collected and processed (tons)	7,200	6,194	6,507	7,208	7,200
Curbside yard waste and Christmas trees collected (tons)	2,477	2,041	2,250	2,200	2,250
<i>Don't Trash Allentown</i> Starter Kits distributed	750	1,744	1,758	750	1,200
Education Programs (schools, community groups, etc.)		71	65	55	55
Education Program Contacts (# reached)		2,420	2,815	2,250	2,250
Graffiti removed/cleaned (# of properties)	1,407	1,914	1,608	700	1,000
Leaves collected from City streets (loads)	2,016	2,113	2,250	0*	0*
Leaves hauled-County compost site (loads-cubic yds**)	1,509	1,251	1,250	320**	350**
Litter baskets emptied	130,202	102,850	101,000	96,000	85,000
Litter basket tonnage	598	578	570	525	525
Missed pickups (contractor)	3,000	5,767	5,029	5,000	5,000
Municipal waste collected and land-filled (tons)	42,126	38,746	36,907	36,500	36,500
Neighborhood Clean ups (# of events)		35	50	45	50
Neighborhood Clean ups (# of volunteers)		800	1,125	1,000	1,000
Recycling Drop Off Center tons processed	2,980	3,185	2,040	3,000	3,000
Trash hauled from City facilities (tons)	9,000	9,888	1,520***	1,700	1,700
Yard waste hauled to County compost site (loads)	750	378	500	250	250
Yard waste processed (tons)	4,969	2,809	2,000	3,000	4,000
Yard waste site customers	20,575	16,737	15,322	14,500	15,000

* 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	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Mgr-Recycling/SW	1.0	1.0	1.0	1.0	1.0	66,109	1.0	65,155	1.0	67,080
14N Streets Super Asst	1.0	1.0	1.0	-	-	-	-	-	-	-
13N Operation Admin	1.0	-	-	-	-	-	-	-	-	-
13N Operations Manager	-	1.0	1.0	1.0	1.0	54,614	1.0	52,651	1.0	54,308
13N Chief Maintenance Supervisor	-	-	0.4	1.0	-	-	-	-	-	-
10N Operations & Admin Manager	1.0	1.0	1.0	1.0	1.0	58,408	1.0	25,640	1.0	47,258
09N Education & Enf. Mgr	1.0	1.0	1.0	1.0	1.0	45,201	1.0	44,636	1.0	45,954
09N Office Manager	-	-	-	1.0	1.0	45,787	1.0	45,155	1.0	46,538
08N Maint. & Operations Supv.	1.0	-	-	-	-	-	-	-	-	-
14M Waste & Recyc. Oper	2.0	2.0	2.0	2.0	2.0	91,374	2.0	90,784	2.0	97,967
11M Maintenance Mech 3	-	1.0	1.0	1.0	-	-	-	-	-	-
10M Equipment Operator 3	5.0	5.0	4.6	5.0	-	-	-	-	-	-
10M Maintenance Worker 3	-	-	-	0.3	1.0	38,509	-	-	-	-
09M Equipment Operator 2	1.0	1.0	1.0	1.0	-	-	-	-	-	-
09M Solid Waste Aide	1.0	1.0	1.0	1.0	1.0	41,978	1.0	-	-	-
08M Clerk 3	1.0	1.0	1.0	-	-	-	-	-	-	-
08M Maintenance Worker 2	9.0	8.5	8.0	8.7	5.0	183,652	3.0	109,685	3.0	125,574
08M Recyc & SW Worker	2.0	1.0	1.0	1.0	1.0	37,837	1.0	1,416	-	-
06M Clerk 2	1.0	1.0	1.0	2.0	2.0	57,334	2.0	54,600	2.0	79,710
06M Maintenance Worker 1	3.0	3.0	3.0	3.0	2.0	62,545	2.0	64,934	2.0	75,964
Total Positions	31.0	29.5	29.0	31.0	19.0		16.0		14.0	

Account Detail

0001-02 PERMANENT WAGES	992,376	1,001,057	1,047,430	1,095,016		783,348		554,656		640,353
0001-04 TEMPORARY WAGES	9,960	11,216	15,545	21,716		20,000		15,000		18,000
0001-06 PREMIUM PAY	48,267	67,896	95,590	79,695		30,000		30,000		30,000
0001-11 SHIFT DIFFERENTIAL	-	-	3,261	2,363		4,000		1,500		2,750
0001-12 FICA	79,792	82,113	88,379	91,067		64,057		45,988		52,869
0001-14 PENSION	32,569	33,078	61,377	64,720		35,217		35,217		29,167
0001-16 INSURANCE - EMPLOYEE GRP	322,183	355,652	362,500	393,451		244,625		196,720		186,200
Personnel	1,485,147	1,551,012	1,674,082	1,748,028		1,181,247		879,081		959,340
0001-20 ELECTRIC POWER	16,344	15,951	17,188	17,305		30,000		20,000		37,800
0001-22 TELEPHONE	1,075	1,512	350	444		600		600		-
0001-24 POSTAGE & SHIPPING	-	28	14,437	7,966		15,000		13,000		14,000
0001-26 PRINTING	14,342	4,155	20,464	11,510		45,500		17,000		19,000
0001-28 MILEAGE REIMBURSEMENT	-	29	85	33		100		25		100
0001-30 RENTALS	146,771	174,695	140,811	78,568		150,000		100,000		130,000
0001-32 PUBLICATIONS & MEMBERSHIP	1,240	649	589	450		500		500		475
0001-34 TRAINING & PROF. DEVELOP	1,738	2,290	1,955	2,552		4,500		2,500		3,000
0001-42 REPAIRS & MAINTENANCE	9,765	19,273	24,108	21,491		40,000		40,000		40,000
0001-44 PROF SERVICES FEES	53,699	87,610	40,005	28,525		70,000		50,000		60,000
0001-46 OTHER CONTRACT SERVICES	6,883,317	7,111,166	8,393,744	9,479,714		9,935,175		9,830,000		10,111,153
0001-48 GRANT, NON-CITY CHARGES	17,789	-	81,390	75,000		-		-		-
0001-50 OTHER SERVICES & CHARGES	14,938	24,469	45,966	11,876		50,000		15,000		40,500
Services & Charges	7,161,018	7,441,827	8,781,092	9,735,434		10,341,375		10,088,625		10,456,028
0001-54 REPAIR & MAINT SUPPLIES	92,538	40,301	46,081	21,693		130,000		75,000		117,000
0001-56 UNIFORMS	2,743	2,908	2,149	1,108		4,500		3,000		4,000
0001-58 OFFICE SUPPLIES	2,467	5,171	6,803	8,525		10,000		9,000		9,500
0001-62 FUELS, OILS & LUBRICANTS	60,066	13,497	9,706	63,367		78,800		50,000		102,440
0001-66 CHEMICALS	493	465	302	311		800		800		800
0001-68 OPERATING MATERIALS & SUPP	83,943	6,149	92,170	104,261		200,000		175,000		171,000
Materials & Supplies	242,250	68,491	157,211	199,265		424,100		312,800		404,740

**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

Expenditures	<i>(continued)</i>	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
0001-72	EQUIPMENT	314,275	279,899	212,479	282,580	110,000	42,800	35,000
0001-76	CONSTRUCTION CONTRACTS	-	173,422	11,814	-	-	-	-
	Capital Outlays	314,275	453,321	224,293	282,580	110,000	42,800	35,000
0001-84	CAPITAL FUND CONTRIBUTION	-	-	-	-	180,000	-	-
0001-86	GENERAL CITY CHARGES	431,677	474,845	498,750	523,688	539,399	539,399	569,603
0001-88	INTERFUND TRANSFERS	117,000	23,366	25,000	25,000	25,000	25,000	25,000
0001-90	REFUNDS	49,341	27,045	50,121	46,309	100,000	50,000	100,000
0001-99	RESERVE FOR ENCUMBRANCES	27,251	115,008	277,861	87,255	-	-	-
	Sundry	625,269	640,264	851,732	682,252	844,399	614,399	694,603
Total	COLLECTION/DISPOSAL/RECYCLING	9,827,959	10,154,915	11,688,410	12,647,559	12,901,121	11,937,705	12,549,711

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PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 03-8005	Department: Public Works	Program: Solid Waste Education & Enforcement Program	No: 0002
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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 and property and business owners are informed of the ordinance requirements and field officers address trash and litter 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 and administer program for other City bureau's use.

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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Property owners notified – SWEEP/Ordinances	76,000	82,000	82,000	82,000	82,000
Educational contacts	3,000	3,000	3,200	3,500	3,500
Warnings issued	1,300	1,400	1,300	1,500	1,500
Rechecks	1,300	1,500	1,500	2,000	2,000
Tickets issued by SWEEP	3,760	4,489	4,861	5,000	5,000
Tickets issued by other bureaus	142	686	312*	700	900
Total violations addressed	4,429	5,826	7,050	8,000	9,500
Citations issued	645	725	725	700	750
Rejection Notices	11,900	13,867	7,337	8,000	8,000
Complaints received and addressed	2,500	5,100	5,200	5,500	6,000
Proactive investigations		2,500	3,000	4,000	4,000
High grass/weed complaints addressed		650	1,200	1,500	1,500

* 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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
		Number of Permanent Positions				Salaries	Estimated	Salaries	
Personnel Detail		#	#	#	#	#	#	#	
						Salaries	Salaries	Salaries	
12N	Sweep Manager	-	1.0	1.0	1.0	1.0	55,341	1.0	56,134
12M	Sweep Officer	-	5.0	6.0	5.0	5.0	204,866	4.0	178,524
06M	Clerk 2	-	1.0	1.0	1.0	1.0	29,093	1.0	36,523
Total Positions		-	7.0	8.0	7.0	7.0		6.0	6.0
Account Detail									
0002-02	PERMANENT WAGES	96,490	199,815	233,281	205,120	289,300	222,599	271,181	
0002-06	PREMIUM PAY	236	10,908	13,161	11,258	15,000	3,500	10,000	
0002-11	SHIFT DIFFERENTIAL	156	327	568	369	700	300	500	
0002-12	FICA	7,251	15,845	18,371	16,006	23,333	17,320	21,549	
0002-14	PENSION	3,128	7,133	16,932	14,158	12,974	12,974	10,417	
0002-16	INSURANCE - EMPLOYEE GRP	34,817	84,392	96,448	84,224	90,125	73,770	66,500	
Personnel		142,078	318,420	378,761	331,135	431,432	330,463	380,147	
0002-22	TELEPHONE	-	-	1,260	331	600	1,000	-	
0002-26	PRINTING	6,400	-	-	1,594	15,000	500	10,000	
0002-44	PROF SERVICES FEES	6,000	1,250	4,086	777	7,500	7,500	7,000	
0002-46	OTHER CONTRACT SERVICES	-	-	-	-	-	-	45,000	
Services & Charges		12,400	1,250	5,346	2,702	23,100	9,000	62,000	
0002-56	UNIFORMS	-	355	187	490	2,000	750	750	
Materials & Supplies		-	355	187	490	2,000	750	750	
0002-72	EQUIPMENT	-	5,181	200	530	1,900	-	12,400	
Capital Outlays		-	5,181	200	530	1,900	-	12,400	
0001-99	RESERVE FOR ENCUMBRANCES	-	-	1,031	1,170	-	-	-	
Sundry		-	-	1,031	1,170	-	-	-	
Total	SWEEP PROGRAM	154,478	325,206	385,525	336,027	458,432	340,213	455,297	

PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 03-8005	Department: Public Works	Program: Streets	No: 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 Christmas trees and yard waste during the months of December through March, along with the Recycling Department.
- Replace and maintain all permanent metal street cleaning signs throughout the City.
- Improve our inlet cleaning program.
- Complete weed spraying at concrete islands and medians.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Leaves collected from City streets:					
(loads)	2,016	2,216	2,234	2,500	2,500
(cubic yards)	23,457	30,868	30,898	33,000	33,000
(bags)	4,659	5,839	2,812	5,000	5,000
Christmas trees collected	4,663	4,030	4,574	5,000	5,000
Leaves hauled to County compost site					
(loads)	1,509	1,129	728	1,250	1,250
(cubic yards)	18,755	16,923	11,130	15,000	15,000
Ground Mulch hauled to County compost site:					
(loads)	317	217	233	300	300
(cubic yards)	3,957	3,621	3,435	4,000	4,000
Sweeping miles of Streets Swept	13,750	13,750	13,750	13,750	13,750
Debris from City street (tonnage)	13,892	9,112	12,236	11,000	11,000
Concrete islands & medians cut & spray (areas)	0	0	26	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

		2005	2006	2007	2008	2009	2009	2010			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
						#	Salaries	#	Salaries		
13N	Chief Maint Supervisor	-	-	-	-	1.0	59,896	1.0	59,038	1.0	60,762
11M	Maintenance Mech 3	-	-	-	-	1.0	43,678	1.0	43,250	1.0	46,098
10M	Equipment Operator 3	-	-	-	-	5.0	204,949	5.0	205,223	5.0	220,790
09M	Equipment Operator 2	-	-	-	-	1.0	41,978	1.0	16,900	-	-
08M	Maintenance Worker 2	-	-	-	-	4.0	151,784	4.0	152,433	4.0	166,406
06M	Maintenance Worker 1	-	-	-	-	1.0	35,538	1.0	17,848	-	-
Total Positions		-	-	-	-	13.0		13.0		11.0	
Account Detail											
0003-02	PERMANENT WAGES	-	-	-	-	537,823		494,692		494,056	
0003-06	PREMIUM PAY	-	-	-	-	35,000		35,000		35,000	
0003-11	SHIFT DIFFERENTIAL	-	-	-	-	3,000		3,000		2,900	
0003-12	FICA	-	-	-	-	44,050		40,751		40,695	
0003-14	PENSION	-	-	-	-	24,095		24,095		22,917	
0003-16	INSURANCE - EMPLOYEE GRP	-	-	-	-	167,375		159,835		146,300	
Personnel		-	-	-	-	811,343		757,373		741,868	
0003-26	PRINTING	-	-	-	-	1,500		1,500		1,350	
0003-34	TRAINING & PROF. DEVELOP	-	-	-	-	250		250		250	
0003-42	REPAIRS & MAINTENANCE	-	-	-	-	3,000		3,000		2,500	
0003-46	OTHER CONTRACT SERVICES	-	-	-	-	5,000		5,000		4,000	
0003-50	OTHER SERVICES & CHARGES	-	-	-	-	100		100		100	
Services & Charges		-	-	-	-	9,850		9,850		8,200	
0003-54	REPAIR & MAINT SUPPLIES	-	-	-	-	2,500		2,500		1,350	
0003-56	UNIFORMS	-	-	-	-	3,000		3,000		2,900	
0003-68	OPERATING MATERIALS & SUPP	-	-	-	-	4,500		4,500		3,000	
Materials & Supplies		-	-	-	-	10,000		10,000		7,250	
0003-72	EQUIPMENT	-	-	-	-	163,000		162,712		143,000	
Capital Outlays		-	-	-	-	163,000		162,712		143,000	
Total	STREET CLEANING	-	-	-	-	994,193		939,935		900,318	

PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 03-8005	Department: Public Works	Program: Animal Control	No: 0004
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Program Description:

The Animal Control Program's primary object 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 sieve 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.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of animal-related complaints received	1,221	1,510	1,400	1,500	1500
Number of notices of violation issued	89	88	100	250	300
Number of citations and tickets issued*	391	467	450	425	450
Number of animals seized or trapped	342	697	650	600	700
Number of animal bites reported or investigated	213	271	250	260	250
Number of public presentations	1	4	3	2	2

* Ticket issuance for animal control violations began in 2007

** 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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
10M	Animal Ctrl Officer	-	-	-	-	2.0	73,386	1.0	39,658
	Total Positions	-	-	-	-	2.0		1.0	1.0
Account Detail									
0004-02	PERMANENT WAGES	-	-	-	-	73,386	39,658	44,476	
0004-06	PREMIUM PAY	-	-	-	-	500	3,000	3,000	
0004-11	SHIFT DIFFERENTIAL	-	-	-	-	50	25	25	
0004-12	FICA	-	-	-	-	5,656	3,265	3,634	
0004-14	PENSION	-	-	-	-	3,707	3,707	2,083	
0004-16	INSURANCE - EMPLOYEE GRP	-	-	-	-	25,750	12,295	13,300	
	Personnel	-	-	-	-	109,049	61,950	66,518	
0004-22	TELEPHONE	-	-	-	-	500	50	-	
0004-24	POSTAGE & SHIPPING	-	-	-	-	1,000	1,000	1,000	
0004-26	PRINTING	-	-	-	-	200	50	150	
0004-28	MILEAGE REIMBURSEMENT	-	-	-	-	50	25	25	
0004-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-	50	50	50	
0004-34	TRAINING & PROF. DEVELOP	-	-	-	-	500	500	500	
0004-42	REPAIRS & MAINTENANCE	-	-	-	-	100	100	100	
0004-46	OTHER CONTRACT SERVICES	-	-	-	-	51,000	51,000	101,000	
	Services & Charges	-	-	-	-	53,400	52,775	102,825	
0004-54	REPAIR & MAINT SUPPLIES	-	-	-	-	100	100	100	
0004-56	UNIFORMS	-	-	-	-	600	200	400	
0004-58	OFFICE SUPPLIES	-	-	-	-	100	25	50	
0004-68	OPERATING MATERIALS & SUPP	-	-	-	-	500	300	365	
	Materials & Supplies	-	-	-	-	1,300	625	915	
Total	ANIMAL CONTROL	-	-	-	-	163,749	115,350	170,258	

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