

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)**

	<u>2024 Budget</u>	<u>2024 Adj. Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
Opening Balance			2,720,750	833,127
Revenues:				
085-2900 Trash Collection	15,458,750	15,458,750	15,458,750	22,228,305
085-2905 Commercial Trash Collect	209,326	209,326	209,326	343,035
085-2915 Freon Fees	8,000	8,000	8,000	8,000
085-2920 Recyclable Materials	100,000	100,000	104,368	100,000
085-2925 Sweep Tickets	300,000	300,000	350,000	350,000
085-2927 Dog License	3,500	3,500	4,140	3,500
085-2930 Tub Grinder/Mulch Loading	7,500	7,500	28,638	8,000
085-2950 Grants	320,000	320,000	319,253	344,921
085-2960 State Aid for Pension	200,000	200,000	200,000	200,000
085-2970 Interest	100,000	100,000	150,000	150,000
085-2980 Miscellaneous	40,000	40,000	40,000	40,000
085-2985 Recycling/Sponsors	0	0	0	1,000
085-6145 Gain/Loss on Disp. of Fixed Assets	10,000	10,000	10,000	10,000
Total Revenue	16,757,076	16,757,076	16,882,465	23,786,761

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

Revenues:	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>
085-2660 Transfer In	642,857	642,857	673,150	642,858
085-2900 Trash Collection	13,919,499	14,041,280	13,912,486	13,843,016
085-2905 Commercial Trash Collect	190,887	204,551	188,867	176,244
085-2915 Freon Fees	10,280	12,220	9,265	10,160
085-2920 Recyclable Materials	85,414	532,457	495,931	114,111
085-2925 Sweep Tickets	244,094	323,993	454,465	393,019
085-2927 Dog License	3,146	3,610	2,847	3,078
085-2930 Tub Grinder/Mulch Loading	2,987	7,733	6,749	8,856
085-2940 Rentals	15	0	0	0
085-2950 Grants	0	673,615	331,958	324,938
085-2960 State Aid for Pension	192,030	196,742	196,670	236,029
085-2970 Interest	14,580	7,336	26,571	176,099
085-2980 Miscellaneous	40,921	50,352	32,651	31,422
085-5218 Recovery Act/ Stimulus Act	98472	0	0	0
085-6145 Gain/Loss on Disposal of Fixed Assets	0	13,968	1	4,798
Total Revenue	15,445,177	16,710,714	16,331,611	15,964,627

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

	<u>2024 Budget</u>	<u>2024 Adj. Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
Expenditures:				
02 PERMANENT WAGES	2,512,103	2,513,550	2,513,550	2,570,261
04 TEMPORARY WAGES	203,181	201,481	149,170	215,071
06 PREMIUM PAY	110,600	109,290	107,290	110,600
08 LONGEVITY	25,877	25,877	25,877	23,893
11 SHIFT DIFFERENTIAL	11,350	11,350	11,100	11,350
12 FICA	218,960	218,960	218,960	224,234
14 PENSION	446,038	446,038	446,038	446,420
16 INSURANCE - EMPLOYEE GRP	1,130,033	1,130,033	1,130,033	1,191,700
Total Personnel	4,658,142	4,656,579	4,602,018	4,793,529
20 ELECTRIC POWER	11,200	11,200	11,200	11,200
22 TELEPHONE	983	983	983	1,080
24 POSTAGE & SHIPPING	15,200	15,200	15,200	21,500
26 PRINTING	18,645	15,645	13,845	18,915
28 MILEAGE REIMBURSEMENT	2,050	2,050	2,050	2,050
30 RENTALS	204,880	204,880	204,880	153,689
31 SOFTWARE	0	0	0	25,350
32 PUBLICATIONS & MEMBERSHIP	4,024	4,024	4,024	3,410
34 TRAINING & PROF. DEVELOP	11,350	8,853	9,703	11,350
40 CIVIC EXPENSES	0	50	50	50
42 REPAIRS & MAINTENANCE	24,200	27,505	27,505	24,200
46 OTHER CONTRACT SERVICES	11,452,615	11,598,090	11,589,158	16,798,007
47 Dog License	3,000	4,700	3,114	5,000
50 OTHER SERVICES & CHARGES	22,200	22,200	17,200	26,000
Total Services & Charges	11,770,347	11,915,380	11,898,912	17,101,801
54 REPAIR & MAINT SUPPLIES	67,275	57,275	57,275	67,125
56 UNIFORMS	20,458	19,458	18,458	22,201
62 FUELS, OILS & LUBRICANTS	127,000	127,000	127,000	127,000
66 CHEMICALS	1,260	1,260	1,260	1,260
68 OPERATING MATERIALS & SUPP	26,850	26,850	26,850	24,900
Total Materials & Supplies	242,843	231,843	230,843	242,486
72 EQUIPMENT	485,500	485,500	482,000	569,500
76 CONSTRUCTION CONTRACTS	0	83,085	83,085	0
Total Capital Outlay	485,500	568,585	565,085	569,500
86 GENERAL CITY CHARGES	1,230,849	1,230,849	1,230,849	1,292,391
88 INTERFUND TRANSFERS	167,681	167,681	167,681	179,544
90 REFUNDS	76,000	74,950	74,700	76,000
Total Sundry	1,474,530	1,473,480	1,473,230	1,547,935
Total Expenditures	18,631,362	18,845,867	18,770,088	24,255,251

Closing Balance

364,637

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

Expenditures:	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>
02 PERMANENT WAGES	2,016,470	2,115,818	2,115,327	2,108,543
04 TEMPORARY WAGES	47,438	92,866	88,658	70,275
06 PREMIUM PAY	71,641	97,143	104,115	66,221
08 LONGEVITY	23,637	24,894	23,928	22,358
11 SHIFT DIFFERENTIAL	3,855	5,407	4,958	3,987
12 FICA	163,479	176,503	177,003	171,708
14 PENSION	308,882	314,201	334,652	384,280
16 INSURANCE - EMPLOYEE GRP	1,053,905	964,480	1,030,563	1,055,835
Total Personnel	3,689,307	3,791,312	3,879,204	3,883,205
20 ELECTRIC POWER	10,471	12,197	11,894	614
22 TELEPHONE	851	869	979	983
24 POSTAGE & SHIPPING	4,854	4,747	2,560	5,623
26 PRINTING	8,930	10,795	12,254	5,304
28 MILEAGE REIMBURSEMENT	500	1,024	1,000	1,000
30 RENTALS	250,268	54,256	118,080	211,855
32 PUBLICATIONS & MEMBERSHIP	2,439	1,876	2,253	2,994
34 TRAINING & PROF. DEVELOP	2,370	5,145	8,316	6,174
42 REPAIRS & MAINTENANCE	24,496	30,487	19,581	29,379
46 OTHER CONTRACT SERVICES	10,590,885	10,340,915	10,407,072	10,974,477
47 DOG LICENSE	2,670	3,165	2,468	2,702
50 OTHER SERVICES & CHARGES	33,181	18,638	17,118	18,066
Total Services & Charges	10,931,915	10,484,114	10,603,575	11,259,171
54 REPAIR & MAINT SUPPLIES	27,825	39,356	54,654	23,878
56 UNIFORMS	7,537	8,278	14,057	8,767
62 FUELS, OILS & LUBRICANTS	72,364	110,897	124,536	113,829
66 CHEMICALS	533	966	926	870
68 OPERATING MATERIALS & SUPP	14,554	11,171	15,601	17,869
Total Materials & Supplies	122,813	170,668	209,774	165,213
72 EQUIPMENT	184,202	117,045	432,273	314,424
Total Capital Outlay	184,202	117,045	432,273	314,424
86 GENERAL CITY CHARGES	1,020,407	1,063,668	1,116,851	1,172,237
88 INTERFUND TRANSFERS	286,766	179,630	225,595	157,711
90 REFUNDS	44,092	58,558	50,170	44,042
Total Sundry	1,351,265	1,301,856	1,392,616	1,373,990
Total Expenditures	16,279,502	15,864,995	16,517,442	16,996,004

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Final Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
21A	Public Works Director	0.3	0.3	0.3	0.3	0.3	38,438	0.3	38,438	0.3	40,357
18N	Deputy Director of PW	0.5	0.5	0.5	0.5	0.5	51,815	0.5	51,815	0.5	54,613
16N	Mgr - Recycling/SW	1.0	1.0	1.0	1.0	1.0	101,218	1.0	101,218	1.0	106,522
16N	PW Administration Manager*	-	-	-	-	-	-	0.5	24,357	0.5	44,544
14N	PW Administration Manager*	-	-	-	0.5	0.5	39,585	-	16,494	-	-
14N	PW Project Manager	-	-	0.2	0.2	0.2	16,253	0.2	16,253	0.2	16,087
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	81,178	1.0	81,178	1.0	85,582
13N	PW Operations Manager	0.2	0.2	0.5	-	-	-	-	-	-	-
10N	Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	67,304	1.0	67,304	1.0	70,994
09N	Education Manager	1.0	1.0	1.0	1.0	1.0	65,586	1.0	65,586	1.0	69,140
09N	Office Manager	1.0	1.0	-	1.0	1.0	63,966	1.0	63,966	1.0	67,484
15M	Waste & Recycling Oper.	2.0	2.0	2.0	3.0	3.0	198,180	3.0	198,180	3.0	207,740
15M	Tax Examiner	1.0	1.0	1.0	1.0	1.0	59,676	1.0	59,676	1.0	64,600
11M	Maintenance Worker 3 - SW	-	-	-	-	1.0	60,608	1.0	60,608	1.0	63,466
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	-	-	-	-	-	-
08M	Maintenance Worker 2	6.0	6.0	6.0	6.0	6.0	298,196	6.0	298,196	6.0	285,880
08M	Clerk 3 Bi-Lingual	-	-	1.0	1.0	1.0	43,381	1.0	43,381	1.0	46,622
08M	Clerk 3	-	-	-	3.0	3.0	152,361	3.0	152,361	3.0	145,631
06M	Clerk 2	4.0	4.0	3.0	-	-	-	-	-	-	-
Total Positions		20.0	20.0	19.5	21.5	21.5	1,337,745	21.5	1,339,011	21.5	1,369,261

**Implemented per ordinance #16010*

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	1,337,745	1,339,192	1,339,192	1,369,261
0001-04 TEMPORARY WAGES	167,286	167,286	140,116	176,990
0001-06 PREMIUM PAY	48,600	48,600	48,600	48,600
0001-08 LONGEVITY	15,086	15,086	15,086	14,267
0001-11 SHIFT DIFFERENTIAL	5,250	5,115	5,250	5,250
0001-12 FICA	120,091	120,091	120,091	123,499
0001-14 PENSION	225,643	225,643	225,643	225,836
0001-15 Employee - Health Insurance Opt Out	0	135	0	0
0001-16 INSURANCE - EMPLOYEE GRP	571,664	571,664	571,664	602,860
0001-20 ELECTRIC POWER	11,200	11,200	11,200	11,200
0001-22 TELEPHONE	983	983	983	1,080
0001-24 POSTAGE & SHIPPING	15,200	15,200	15,200	21,500
0001-26 PRINTING	9,570	2,570	1,770	9,757
0001-28 MILEAGE REIMBURSEMENT	2,050	2,050	2,050	2,050
0001-30 RENTALS	204,880	204,880	204,880	153,689
0001-31 SOFTWARE	0	0	0	13,340
0001-32 PUBLICATIONS & MEMBERSHIP	3,439	3,439	3,439	2,825
0001-34 TRAINING & PROF. DEVELOP	11,350	6,853	9,703	11,350
0001-40 CIVIC EXPENSES	0	50	50	50
0001-42 REPAIRS & MAINTENANCE	21,500	48,805	24,805	21,500
0001-46 OTHER CONTRACT SERVICES	11,072,667	11,193,332	11,207,832	16,416,383
0001-50 OTHER SERVICES & CHARGES	19,000	17,000	14,000	22,800
0001-54 REPAIR & MAINT SUPPLIES	51,050	41,050	41,050	40,400
0001-56 UNIFORMS	8,222	8,222	8,222	10,928
0001-62 FUELS, OILS & LUBRICANTS	127,000	127,000	127,000	127,000
0001-66 CHEMICALS	1,260	1,260	1,260	1,260
0001-68 OPERATING MATERIALS & SUPP	21,000	21,000	21,000	21,650
0001-72 EQUIPMENT	476,000	467,000	472,500	272,500
0001-76 CONSTRUCTION CONTRACTS	0	83,085	83,085	0
0001-86 GENERAL CITY CHARGES	1,230,849	1,230,849	1,230,849	1,292,391
0001-88 INTERFUND TRANSFERS	167,681	167,681	167,681	179,544
0001-90 REFUNDS	75,000	68,950	73,950	75,000
Total COLLECTION/DISPOSAL/RECYCLING	16,021,266	16,215,271	16,188,151	21,274,760

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	1,018,505	1,093,594	1,107,273	1,175,228
0001-04 TEMPORARY WAGES	47,438	84,500	88,658	65,781
0001-06 PREMIUM PAY	35,940	46,562	48,595	36,798
0001-08 LONGEVITY	12,420	14,093	13,104	13,059
0001-11 SHIFT DIFFERENTIAL	900	1,430	1,326	808
0001-12 FICA	84,166	93,318	95,599	97,810
0001-14 PENSION	150,642	194,809	161,129	185,023
0001-16 INSURANCE - EMPLOYEE GRP	514,100	470,470	496,197	508,365
0001-20 ELECTRIC POWER	10,471	12,197	11,894	614
0001-22 TELEPHONE	851	869	929	983
0001-24 POSTAGE & SHIPPING	4,854	4,747	2,560	5,623
0001-26 PRINTING	2,647	3,009	4,372	1,452
0001-28 MILEAGE REIMBURSEMENT	500	1,024	1,000	1,000
0001-30 RENTALS	28,111	19,314	21,405	11,160
0001-31 SOFTWARE	0	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	2,139	1,776	2,053	2,809
0001-34 TRAINING & PROF. DEVELOP	2,370	5,145	8,316	6,174
0001-40 CIVIC EXPENSES	0	0	0	0
0001-42 REPAIRS & MAINTENANCE	24,496	29,380	16,894	27,629
0001-46 OTHER CONTRACT SERVICES	10,267,870	9,990,683	10,041,678	10,606,180
0001-50 OTHER SERVICES & CHARGES	30,206	15,685	14,219	16,279
0001-54 REPAIR & MAINT SUPPLIES	27,320	29,741	53,547	14,752
0001-56 UNIFORMS	2,595	4,423	6,665	3,539
0001-62 FUELS, OILS & LUBRICANTS	72,364	110,897	124,536	113,829
0001-66 CHEMICALS	533	966	926	870
0001-68 OPERATING MATERIALS & SUPP	10,022	7,064	10,066	11,928
0001-72 EQUIPMENT	82,501	90,451	82,955	136,169
0001-76 CONSTRUCTION CONTRACTS	0	0	0	0
0001-86 GENERAL CITY CHARGES	1,020,407	1,063,668	1,116,851	1,172,237
0001-88 INTERFUND TRANSFERS	286,766	179,630	225,595	157,711
0001-90 REFUNDS	43,927	191,890	103,374	68,366
Total COLLECTION/DISPOSAL/RECYCLING	13,785,061	13,761,335	13,861,716	14,442,176

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	SWEEP & Animal Control Mgr	1.0	1.0	1.0	1.0	1.0	78,811	1.0	78,811	1.0	83,150
12M	Sweep Officer Bilingual	-	-	-	1.0	1.0	63,206	1.0	63,206	1.0	61,358
12M	Sweep Officer (Multi-Lingual)	1.0	1.0	1.0	1.0	1.0	61,536	1.0	61,536	1.0	65,041
12M	Sweep Officer	3.0	3.0	3.0	2.0	3.0	172,980	3.0	172,980	3.0	190,202
	Total Positions	5.0	5.0	5.0	5.0	6.0	376,533	6.0	376,533	6.0	399,751

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	376,533	376,533	376,533	399,751
0002-06 PREMIUM PAY	6,000	5,360	2,690	6,000
0002-08 LONGEVITY	6,663	6,663	6,663	5,750
0002-11 SHIFT DIFFERENTIAL	500	0	250	500
0002-12 FICA	26,226	26,226	26,226	31,518
0002-14 PENSION	52,475	52,475	52,475	63,024
0002-16 INSURANCE - EMPLOYEE GRP	132,945	132,945	132,945	168,240
0002-26 PRINTING	825	1,825	825	908
0002-31 SOFTWARE	0	0	0	1,400
0002-46 OTHER CONTRACT SERVICES	21,120	39,930	22,498	30,000
0002-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
0002-56 UNIFORMS	2,500	1,500	1,500	2,500
0002-68 OPERATING MATERIALS & SUPP	250	250	250	250
0002-72 EQUIPMENT	9,500	9,500	9,500	27,000
0002-90 REFUNDS	1,000	854	750	1,000
Total SWEEP PROGRAM	639,537	657,061	636,105	740,841

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0002-02 PERMANENT WAGES	268,172	298,560	299,811	291,849
0002-06 PREMIUM PAY	587	335	1,300	1,471
0002-08 LONGEVITY	4,332	5,141	5,963	5,739
0002-11 SHIFT DIFFERENTIAL	4	20	1	2
0002-12 FICA	20,502	22,852	22,642	22,080
0002-14 PENSION	37,697	38,317	41,315	47,442
0002-16 INSURANCE - EMPLOYEE GRP	128,525	117,623	127,230	130,350
0002-22 TELEPHONE	0	0	50	0
0002-26 PRINTING	1,994	2,863	3,147	1,052
0002-31 SOFTWARE	0	0	0	0
0002-46 OTHER CONTRACT SERVICES	12,835	9,730	17,902	22,676
0002-50 OTHER SERVICES & CHARGES	2,825	2,803	2,749	1,637
0002-56 UNIFORMS	873	253	1,530	696
0002-68 OPERATING MATERIALS & SUPP	196	250	216	127
0002-72 EQUIPMENT	0	2,840	0	18,538
0002-90 REFUNDS	175	730	225	175
Total SWEEP PROGRAM	478,717	502,317	524,081	543,834

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</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	80,808	1.0	80,808	1.0	87,026
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	61,594	1.0	61,594	1.0	63,466
10M	Equipment Operator 3	6.0	6.0	6.0	6.0	6.0	295,182	6.0	295,182	6.0	288,613
09M	Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	58,630	1.0	58,630	1.0	60,372
08M	Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	201,596	4.0	201,596	4.0	194,052
08M	Clerk 3	-	-	-	1.0	1.0	45,337	1.0	45,337	1.0	51,404
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	54,678	1.0	54,678	1.0	56,316
06M	Clerk 2	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	15.0	15.0	15.0	15.0	15.0	797,825	15.0	797,825	15.0	801,249

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	797,825	797,825	797,825	801,249
0003-06 PREMIUM PAY	56,000	56,000	56,000	56,000
0003-08 LONGEVITY	4,128	4,128	4,128	3,876
0003-11 SHIFT DIFFERENTIAL	5,600	5,600	5,600	5,600
0003-12 FICA	66,062	66,062	66,062	66,304
0003-14 PENSION	157,425	157,425	157,425	157,560
0003-16 INSURANCE - EMPLOYEE GRP	398,835	398,835	398,835	420,600
0003-26 PRINTING	8,250	11,250	11,250	8,250
0003-31 SOFTWARE	0	0	0	6,580
0003-32 PUBLICATIONS & MEMBERSHIP	585	585	585	585
0003-42 REPAIRS & MAINTENANCE	2,700	2,700	2,700	2,700
0003-46 OTHER CONTRACT SERVICES	30,080	30,080	30,080	23,500
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
0003-54 REPAIR & MAINT SUPPLIES	16,225	16,225	16,225	26,725
0003-56 UNIFORMS	8,186	8,186	8,186	8,080
0003-68 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	3,000
0003-72 EQUIPMENT	0	0	0	270,000
Total STREET CLEANING	1,554,101	1,557,101	1,557,101	1,860,809

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0003-02 PERMANENT WAGES	669,934	711,531	708,243	641,466
0003-06 PREMIUM PAY	35,057	50,246	54,220	27,951
0003-08 LONGEVITY	5,085	5,335	4,861	3,560
0003-11 SHIFT DIFFERENTIAL	2,950	3,957	3,631	3,176
0003-12 FICA	54,090	58,740	58,762	51,474
0003-14 PENSION	112,945	114,952	123,945	142,326
0003-16 INSURANCE - EMPLOYEE GRP	385,575	352,858	381,690	391,050
0003-26 PRINTING	4,289	4,923	4,735	2,800
0003-30 RENTALS	0	0	0	0
0003-31 SOFTWARE	0	0	0	0
0003-32 PUBLICATIONS & MEMBERSHIP	300	100	200	185
0003-42 REPAIRS & MAINTENANCE	0	1,107	2,687	1,750
0003-46 OTHER CONTRACT SERVICES	24,710	27,520	27,520	25,750
0003-50 OTHER SERVICES & CHARGES	150	150	150	150
0003-54 REPAIR & MAINT SUPPLIES	505	9,615	1,107	9,125
0003-56 UNIFORMS	3,896	3,110	5,862	4,532
0003-68 OPERATING MATERIALS & SUPP	708	0	1,750	1,984
0003-72 EQUIPMENT	413	413	413	0
Total STREET CLEANING	1,300,607	1,344,557	1,379,776	1,307,279

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14M	Animal Control Officer	1.0	1.0	1.0	1.0	-	-	-	-	-	-
	Total Positions	1.0	1.0	1.0	1.0	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0004-04 TEMPORARY WAGES	35,895	34,171	9,054	38,081
0004-12 FICA	6,581	6,581	6,581	2,913
0004-14 PENSION	10,495	10,495	10,495	0
0004-16 INSURANCE - EMPLOYEE GRP	26,589	26,589	26,589	0
0004-31 SOFTWARE	0	0	0	4,030
0004-46 OTHER CONTRACT SERVICES	328,748	328,748	328,748	328,124
0004-47 Dog License	3,000	4,700	3,114	5,000
0004-56 UNIFORMS	1,550	1,550	550	693
0004-68 OPERATING MATERIALS & SUPP	3,600	3,600	3,600	0
Total ANIMAL CONTROL	416,458	416,434	388,731	378,841

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0004-02 PERMANENT WAGES	59,859	12,133	0	0
0004-04 TEMPORARY WAGES	0	8,366	0	4,494
0004-06 PREMIUM PAY	57	0	0	0
0004-08 LONGEVITY	1,800	325	0	0
0004-11 SHIFT DIFFERENTIAL	1	0	0	0
0004-12 FICA	4,721	1,593	0	344
0004-14 PENSION	7,598	7,663	8,263	9,489
0004-16 INSURANCE - EMPLOYEE GRP	25,705	23,529	25,446	26,070
0004-18 OPEB EXPENSE	0	0	0	0
0004-24 POSTAGE & SHIPPING	0	0	0	0
0004-28 MILEAGE REIMBURSEMENT	0	0	0	0
0004-31 SOFTWARE	0	0	0	0
0004-32 PUBLICATIONS & MEMBERSHIP	0	0	0	0
0004-34 TRAINING & PROF. DEVELOP	0	0	0	0
0004-42 REPAIRS & MAINTENANCE	0	0	0	0
0004-46 OTHER CONTRACT SERVICES	285,470	312,982	319,972	319,872
0004-47 Dog License	2,670	3,165	2,468	2,702
0004-54 REPAIR & MAINT SUPPLIES	0	0	0	0
0004-56 UNIFORMS	173	492	0	0
0004-66 CHEMICALS	0	0	0	0
0004-68 OPERATING MATERIALS & SUPP	3,628	3,857	3,569	3,829
0004-72 EQUIPMENT	0	0	0	0
Total ANIMAL CONTROL	391,682	374,105	359,718	366,800

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