

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>2023 Budget</u>	<u>2023 Adj. Budget</u>	<u>2023 A&E</u>	<u>2024 Final</u>
Opening Balance			3,647,779	2,011,755
Revenues:				
085-2660 Transfer In	642,858	642,858	642,858	0
085-2900 Trash Collection	13,950,000	13,950,000	13,950,000	15,458,750
085-2905 Commercial Trash Collect	180,000	180,000	180,000	209,326
085-2915 Freon Fees	7,500	7,500	7,600	8,000
085-2920 Recyclable Materials	525,000	525,000	100,000	100,000
085-2925 Sweep Tickets	300,000	300,000	300,000	300,000
085-2927 Dog License	3,500	3,500	3,500	3,500
085-2930 Tub Grinder/Mulch Loading	7,500	7,500	9,200	7,500
085-2950 Grants	624,438	624,438	643,681	320,000
085-2960 State Aid for Pension	192,509	192,509	192,509	200,000
085-2970 Interest	7,500	7,500	140,000	100,000
085-2980 Miscellaneous	40,000	40,000	40,000	40,000
085-6145 Gain/Loss on Disp. of Fixed Assets	10,000	10,000	10,000	10,000
Total Revenue	16,490,805	16,490,805	16,219,348	16,757,076

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

Revenues:	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>
085-2660 Transfer In	642,857	642,857	642,857	673,150
085-2900 Trash Collection	13,918,130	13,919,499	14,041,280	13,912,486
085-2905 Commercial Trash Collect	199,332	190,887	204,551	188,867
085-2915 Freon Fees	9,120	10,280	12,220	9,265
085-2920 Recyclable Materials	75,011	85,414	532,457	495,931
085-2925 Sweep Tickets	302,590	244,094	323,993	454,465
085-2927 Dog License	5,948	3,146	3,610	2,847
085-2930 Tub Grinder/Mulch Loading	18,268	2,987	7,733	6,749
085-2940 Rentals	0	15	0	0
085-2950 Grants	831,708	0	673,615	331,958
085-2960 State Aid for Pension	215,061	192,030	196,742	196,670
085-2970 Interest	74,785	14,580	7,336	26,571
085-2980 Miscellaneous	49,025	40,921	50,352	32,651
085-5218 Recovery Act/ Stimulus Act	0	98472	0	0
085-6145 Gain/Loss on Disposal of Fixed Assets	0	0	13,968	1
Total Revenue	16,341,835	15,445,177	16,710,714	16,331,611

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

	<u>2023 Budget</u>	<u>2023 Adj. Budget</u>	<u>2023 A&E</u>	<u>2024 Final</u>
Expenditures:				
02 PERMANENT WAGES	2,466,462	2,466,462	2,418,596	2,512,103
04 TEMPORARY WAGES	153,378	77,978	134,178	203,181
06 PREMIUM PAY	131,500	98,500	114,500	110,600
08 LONGEVITY	25,397	25,397	25,397	25,877
11 SHIFT DIFFERENTIAL	12,950	8,350	12,450	11,350
12 FICA	213,462	213,462	213,462	218,960
14 PENSION	393,569	393,569	393,569	446,038
16 INSURANCE - EMPLOYEE GRP	1,055,835	1,055,835	1,055,835	1,130,033
Total Personnel	4,452,553	4,339,553	4,367,987	4,658,142
20 ELECTRIC POWER	11,534	2,934	11,534	11,200
22 TELEPHONE	929	983	983	983
24 POSTAGE & SHIPPING	15,000	14,946	14,946	15,200
26 PRINTING	21,576	21,576	21,576	18,645
28 MILEAGE REIMBURSEMENT	2,170	2,170	2,435	2,050
30 RENTALS	212,859	212,859	212,859	204,880
32 PUBLICATIONS & MEMBERSHIP	3,910	3,910	3,910	4,024
34 TRAINING & PROF. DEVELOP	8,700	8,700	8,700	11,350
42 REPAIRS & MAINTENANCE	47,200	37,700	37,700	24,200
46 OTHER CONTRACT SERVICES	11,109,643	11,286,118	11,109,643	11,452,615
47 Dog License	3,000	3,000	3,000	3,000
50 OTHER SERVICES & CHARGES	28,700	20,700	28,837	22,200
Total Services & Charges	11,465,221	11,615,596	11,456,123	11,770,347
54 REPAIR & MAINT SUPPLIES	58,275	53,275	67,275	67,275
56 UNIFORMS	20,366	17,866	19,566	20,458
62 FUELS, OILS & LUBRICANTS	133,000	127,000	133,000	127,000
66 CHEMICALS	1,260	1,260	1,260	1,260
68 OPERATING MATERIALS & SUPP	30,395	24,413	26,413	26,850
Total Materials & Supplies	243,296	223,814	247,514	242,843
72 EQUIPMENT	322,811	342,471	346,630	485,500
76 CONSTRUCTION CONTRACTS	0	56,420	56,420	0
Total Capital Outlay	322,811	398,891	403,050	485,500
86 GENERAL CITY CHARGES	1,172,237	1,172,237	1,172,237	1,230,849
88 INTERFUND TRANSFERS	157,711	157,711	157,711	167,681
90 REFUNDS	76,000	65,625	50,750	76,000
Total Sundry	1,405,948	1,395,573	1,380,698	1,474,530
Total Expenditures	17,889,829	17,973,427	17,855,372	18,631,362
Closing Balance				137,469

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

Expenditures:	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>
02 PERMANENT WAGES	2,130,231	2,016,470	2,115,818	2,115,327
04 TEMPORARY WAGES	46,925	47,438	92,866	88,658
06 PREMIUM PAY	104,296	71,641	97,143	104,115
08 LONGEVITY	26,838	23,637	24,894	23,928
11 SHIFT DIFFERENTIAL	5,025	3,855	5,407	4,958
12 FICA	174,765	163,479	176,503	177,003
14 PENSION	314,922	308,882	314,201	334,652
16 INSURANCE - EMPLOYEE GRP	1,054,074	1,053,905	964,480	1,030,563
Total Personnel	3,857,076	3,689,307	3,791,312	3,879,204
20 ELECTRIC POWER	11,459	10,471	12,197	11,894
22 TELEPHONE	841	851	869	979
24 POSTAGE & SHIPPING	13,848	4,854	4,747	2,560
26 PRINTING	7,357	8,930	10,795	12,254
28 MILEAGE REIMBURSEMENT	1,550	500	1,024	1,000
30 RENTALS	250,042	250,268	54,256	118,080
32 PUBLICATIONS & MEMBERSHIP	1,647	2,439	1,876	2,253
34 TRAINING & PROF. DEVELOP	5,292	2,370	5,145	8,316
42 REPAIRS & MAINTENANCE	23,376	24,496	30,487	19,581
46 OTHER CONTRACT SERVICES	10,934,123	10,590,885	10,340,915	10,407,072
47 DOG LICENSE	5,212	2,670	3,165	2,468
50 OTHER SERVICES & CHARGES	27,107	33,181	18,638	17,118
Total Services & Charges	11,281,854	10,931,915	10,484,114	10,603,575
54 REPAIR & MAINT SUPPLIES	34,152	27,825	39,356	54,654
56 UNIFORMS	8,022	7,537	8,278	14,057
62 FUELS, OILS & LUBRICANTS	133,355	72,364	110,897	124,536
66 CHEMICALS	858	533	966	926
68 OPERATING MATERIALS & SUPP	27,473	14,554	11,171	15,601
Total Materials & Supplies	203,860	122,813	170,668	209,774
72 EQUIPMENT	232,254	184,202	117,045	432,273
Total Capital Outlay	232,254	184,202	117,045	432,273
86 GENERAL CITY CHARGES	1,023,198	1,020,407	1,063,668	1,116,851
88 INTERFUND TRANSFERS	210,656	286,766	179,630	225,595
90 REFUNDS	40,095	44,092	58,558	50,170
Total Sundry	1,273,949	1,351,265	1,301,856	1,392,616
Total Expenditures	16,848,993	16,279,502	15,864,995	16,517,442

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>		<u>2023</u>		<u>2024</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Public Works Director	0.3	0.3	0.3	0.3	0.3	33,798	0.3	33,798	0.3	38,438
18N	Deputy Director of PW	0.5	0.5	0.5	0.5	0.5	46,792	0.5	46,792	0.5	51,815
16N	Mgr - Recycling/SW	1.0	1.0	1.0	1.0	1.0	96,122	1.0	96,122	1.0	101,218
14N	PW Project Manager	-	-	-	0.2	0.2	15,391	0.2	15,391	0.2	16,253
14N	PW Administration Manager	-	-	-	-	0.5	37,609	0.5	37,609	0.5	39,585
13N	Operations Manager	1.0	1.0	1.0	1.0	1.0	76,951	1.0	76,951	1.0	81,178
13N	PW Operations Manager	0.2	0.2	0.2	0.5	-	-	-	-	-	-
10N	Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	63,770	1.0	63,770	1.0	67,304
09N	Education Manager	1.0	1.0	1.0	1.0	1.0	62,170	1.0	62,170	1.0	65,586
09N	Office Manager	1.0	1.0	1.0	-	1.0	59,618	1.0	59,618	1.0	63,966
15M	Waste & Recycling Oper.	2.0	2.0	2.0	2.0	3.0	177,382	3.0	177,382	3.0	198,180
15M	Tax Examiner	1.0	1.0	1.0	1.0	1.0	52,296	1.0	52,296	1.0	59,676
11M	Maintenance Worker 3 - SW	-	-	-	-	-	-	-	-	1.0	60,608
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	1.0	58,344	1.0	58,344	-	-
08M	Maintenance Worker 2	6.0	6.0	6.0	6.0	6.0	315,575	6.0	315,575	6.0	298,196
08M	Clerk 3 Bi-Lingual	-	-	-	1.0	1.0	55,588	1.0	55,588	1.0	43,381
08M	Clerk 3	-	-	-	-	3.0	155,438	3.0	155,438	3.0	152,361
06M	Clerk 2	4.0	4.0	4.0	3.0	-	-	-	-	-	-
Total Positions		20.0	20.0	20.0	19.5	21.5	1,306,844	21.5	1,306,844	21.5	1,337,745

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	1,306,844	1,306,844	1,306,844	1,337,745
0001-04 TEMPORARY WAGES	153,378	72,978	134,178	167,286
0001-06 PREMIUM PAY	65,500	40,500	53,500	48,600
0001-08 LONGEVITY	13,673	13,673	13,673	15,086
0001-11 SHIFT DIFFERENTIAL	6,550	2,450	6,550	5,250
0001-12 FICA	118,316	118,316	118,316	120,091
0001-14 PENSION	189,496	189,496	189,496	225,643
0001-16 INSURANCE - EMPLOYEE GRP	508,365	508,365	508,365	571,664
0001-20 ELECTRIC POWER	11,534	2,934	11,534	11,200
0001-22 TELEPHONE	929	983	983	983
0001-24 POSTAGE & SHIPPING	15,000	14,946	14,946	15,200
0001-26 PRINTING	9,336	9,336	9,336	9,570
0001-28 MILEAGE REIMBURSEMENT	2,170	2,170	2,435	2,050
0001-30 RENTALS	212,859	212,859	212,859	204,880
0001-32 PUBLICATIONS & MEMBERSHIP	3,325	3,325	3,325	3,439
0001-34 TRAINING & PROF. DEVELOP	8,700	8,700	8,700	11,350
0001-42 REPAIRS & MAINTENANCE	40,500	35,500	35,500	21,500
0001-46 OTHER CONTRACT SERVICES	10,736,791	10,913,266	10,736,791	11,072,667
0001-50 OTHER SERVICES & CHARGES	27,000	19,000	27,000	19,000
0001-54 REPAIR & MAINT SUPPLIES	46,050	37,050	51,050	51,050
0001-56 UNIFORMS	9,880	7,880	9,880	8,222
0001-62 FUELS, OILS & LUBRICANTS	133,000	127,000	133,000	127,000
0001-66 CHEMICALS	1,260	1,260	1,260	1,260
0001-68 OPERATING MATERIALS & SUPP	24,545	18,334	20,563	21,000
0001-72 EQUIPMENT	160,811	153,215	173,404	476,000
0001-76 CONSTRUCTION CONTRACTS	0	72,420	56,420	0
0001-86 GENERAL CITY CHARGES	1,172,237	1,172,237	1,172,237	1,230,849
0001-88 INTERFUND TRANSFERS	157,711	157,711	157,711	167,681
0001-90 REFUNDS	75,000	65,000	50,000	75,000
Total COLLECTION / DISPOSAL / RECYCLING	15,210,760	15,287,748	15,219,856	16,021,266

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02 PERMANENT WAGES	1,014,083	1,018,505	1,093,594	1,107,273
0001-04 TEMPORARY WAGES	46,925	47,438	84,500	88,658
0001-06 PREMIUM PAY	48,090	35,940	46,562	48,595
0001-08 LONGEVITY	11,934	12,420	14,093	13,104
0001-11 SHIFT DIFFERENTIAL	1,039	900	1,430	1,326
0001-12 FICA	84,744	84,166	93,318	95,599
0001-14 PENSION	149,963	150,642	153,269	161,129
0001-16 INSURANCE - EMPLOYEE GRP	501,940	514,100	470,470	496,197
0001-20 ELECTRIC POWER	11,459	10,471	12,197	11,894
0001-22 TELEPHONE	841	851	869	929
0001-24 POSTAGE & SHIPPING	13,848	4,854	4,747	2,560
0001-26 PRINTING	3,517	2,647	3,009	4,372
0001-28 MILEAGE REIMBURSEMENT	1,550	500	1,024	1,000
0001-30 RENTALS	250,042	250,268	54,256	118,080
0001-32 PUBLICATIONS & MEMBERSHIP	1,647	2,139	1,776	2,053
0001-34 TRAINING & PROF. DEVELOP	5,143	2,370	5,145	8,316
0001-42 REPAIRS & MAINTENANCE	21,792	24,496	29,380	16,894
0001-46 OTHER CONTRACT SERVICES	10,608,537	10,267,870	9,990,683	10,041,678
0001-50 OTHER SERVICES & CHARGES	24,174	30,206	15,685	14,219
0001-54 REPAIR & MAINT SUPPLIES	32,220	27,320	29,741	53,547
0001-56 UNIFORMS	3,171	2,595	4,423	6,665
0001-62 FUELS, OILS & LUBRICANTS	133,355	72,364	110,897	124,536
0001-66 CHEMICALS	858	533	966	926
0001-68 OPERATING MATERIALS & SUPP	18,577	10,022	7,064	10,066
0001-72 EQUIPMENT	162,679	184,202	114,205	194,235
0001-86 GENERAL CITY CHARGES	972,168	1,020,407	1,063,668	1,116,851
0001-88 INTERFUND TRANSFERS	210,656	286,766	179,630	225,595
0001-90 REFUNDS	39,905	43,917	57,828	49,945
Total COLLECTION/DISPOSAL/RECYCLING	14,374,857	14,108,909	13,644,429	14,016,242

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>	<u>2024</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 74,653	1.0 74,653	1.0 78,811	
12M	Sweep Officer Bilingual*	-	-	-	-	- -	1.0 20,453	1.0 63,206	
12M	Sweep Officer (Multi-Lingual)	1.0	1.0	1.0	1.0	1.0 58,289	1.0 58,289	1.0 61,536	
12M	Sweep Officer*	3.0	3.0	3.0	3.0	3.0 182,240	2.0 161,787	3.0 172,980	
Total Positions		5.0	5.0	5.0	5.0	5.0 315,182	5.0 315,182	6.0 376,533	

**Implemented per ordinance # 15936*

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0002-02 PERMANENT WAGES	315,182	315,182	315,182	376,533
0002-06 PREMIUM PAY	10,000	2,000	5,000	6,000
0002-08 LONGEVITY	6,374	6,374	6,374	6,663
0002-11 SHIFT DIFFERENTIAL	800	300	300	500
0002-12 FICA	25,425	25,425	25,425	26,226
0002-14 PENSION	48,589	48,589	48,589	52,475
0002-16 INSURANCE - EMPLOYEE GRP	130,350	130,350	130,350	132,945
0002-26 PRINTING	3,990	1,850	3,990	825
0002-46 OTHER CONTRACT SERVICES	21,120	23,120	21,120	21,120
0002-50 OTHER SERVICES & CHARGES	1,500	1,640	1,637	3,000
0002-56 UNIFORMS	2,300	1,800	1,500	2,500
0002-68 OPERATING MATERIALS & SUPP	250	250	250	250
0002-72 EQUIPMENT	24,000	35,256	35,226	9,500
0002-90 REFUNDS	1,000	625	750	1,000
Total SWEEP PROGRAM	590,880	592,761	595,693	639,537

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0002-02 PERMANENT WAGES	300,346	268,172	298,560	299,811
0002-06 PREMIUM PAY	5,891	587	335	1,300
0002-08 LONGEVITY	5,522	4,332	5,141	5,963
0002-11 SHIFT DIFFERENTIAL	168	4	20	1
0002-12 FICA	23,284	20,502	22,852	22,642
0002-14 PENSION	37,491	37,697	38,317	41,315
0002-16 INSURANCE - EMPLOYEE GRP	125,485	128,525	117,623	127,230
0002-22 TELEPHONE	0	0	0	50
0002-26 PRINTING	1,140	1,994	2,863	3,147
0002-46 OTHER CONTRACT SERVICES	22,919	12,835	9,730	17,902
0002-50 OTHER SERVICES & CHARGES	2,783	2,825	2,803	2,749
0002-56 UNIFORMS	118	873	253	1,530
0002-68 OPERATING MATERIALS & SUPP	804	196	250	216
0002-72 EQUIPMENT	21,793	0	2,840	0
0002-90 REFUNDS	190	175	730	225
Total SWEEP PROGRAM	547,934	478,717	502,317	524,081

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>	<u>2024</u>	
		Actual				Final Budget	Actual & Estimated	Final Buget	
		Number of Permanent Positions				#	Salaries	#	Salaries
13N	Chief Maintenance Super	1.0	1.0	1.0	1.0	1.0	72,949	1.0	80,808
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	1.0	59,800	1.0	61,594
10M	Equipment Operator 3	7.0	6.0	6.0	6.0	6.0	296,901	6.0	295,182
09M	Equipment Operator 2	2.0	1.0	1.0	1.0	1.0	56,914	1.0	58,630
08M	Maintenance Worker 2	4.0	4.0	4.0	4.0	4.0	213,577	4.0	201,596
08M	Clerk 3	-	-	-	-	1.0	44,012	1.0	45,337
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	52,417	1.0	54,678
06M	Clerk 2	1.0	1.0	1.0	1.0	-	-	-	-
Total Positions		17.0	15.0	15.0	15.0	15.0	796,570	15.0	797,825

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0003-02 PERMANENT WAGES	796,570	796,570	796,570	797,825
0003-06 PREMIUM PAY	56,000	56,000	56,000	56,000
0003-08 LONGEVITY	5,350	5,350	5,350	4,128
0003-11 SHIFT DIFFERENTIAL	5,600	5,600	5,600	5,600
0003-12 FICA	66,059	66,059	66,059	66,062
0003-14 PENSION	145,766	145,766	145,766	157,425
0003-16 INSURANCE - EMPLOYEE GRP	391,050	391,050	391,050	398,835
0003-26 PRINTING	8,250	8,250	8,250	8,250
0003-32 PUBLICATIONS & MEMBERSHIP	585	585	585	585
0003-42 REPAIRS & MAINTENANCE	6,700	2,200	2,200	2,700
0003-46 OTHER CONTRACT SERVICES	29,380	29,380	29,380	30,080
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
0003-54 REPAIR & MAINT SUPPLIES	12,225	16,225	16,225	16,225
0003-56 UNIFORMS	8,186	8,186	8,186	8,186
0003-68 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	2,000
0003-72 EQUIPMENT	138,000	138,000	138,000	0
Total STREET CLEANING	1,671,921	1,671,421	1,671,421	1,554,101

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0003-02 PERMANENT WAGES	758,131	669,934	711,531	708,243
0003-06 PREMIUM PAY	48,306	35,057	50,246	54,220
0003-08 LONGEVITY	7,658	5,085	5,335	4,861
0003-11 SHIFT DIFFERENTIAL	3,812	2,950	3,957	3,631
0003-12 FICA	62,039	54,090	58,740	58,762
0003-14 PENSION	119,970	112,945	114,952	123,945
0003-16 INSURANCE - EMPLOYEE GRP	401,552	385,575	352,858	381,690
0003-26 PRINTING	2,700	4,289	4,923	4,735
0003-32 PUBLICATIONS & MEMBERSHIP	0	300	100	200
0003-42 REPAIRS & MAINTENANCE	1,584	0	1,107	2,687
0003-46 OTHER CONTRACT SERVICES	21,000	24,710	27,520	27,520
0003-50 OTHER SERVICES & CHARGES	150	150	150	150
0003-54 REPAIR & MAINT SUPPLIES	1,932	505	9,615	1,107
0003-56 UNIFORMS	3,716	3,896	3,110	5,862
0003-68 OPERATING MATERIALS & SUPP	3,685	708	0	1,750
0003-72 EQUIPMENT	44,693	0	0	238,038
Total STREET CLEANING	1,480,928	1,300,194	1,344,144	1,617,401

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>		<u>2023</u>		<u>2024</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	1.0	47,866	1.0	47,866	-	-
	Total Positions	1.0	1.0	1.0	1.0	1.0	47,866	1.0	47,866	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0004-02 PERMANENT WAGES	47,866	47,866	0	0
0004-04 TEMPORARY WAGES	0	5,000	0	35,895
0004-12 FICA	3,662	3,662	3,662	6,581
0004-14 PENSION	9,718	9,718	9,718	10,495
0004-16 INSURANCE - EMPLOYEE GRP	26,070	26,070	26,070	26,589
0004-46 OTHER CONTRACT SERVICES	322,352	322,352	322,352	328,748
0004-47 Dog License	3,000	3,000	3,000	3,000
0004-56 UNIFORMS	0	0	0	1,550
0004-68 OPERATING MATERIALS & SUPP	3,600	3,829	3,600	3,600
Total ANIMAL CONTROL	416,268	421,497	368,402	416,458

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>
0004-02 PERMANENT WAGES	57,671	59,859	12,133	0
0004-04 TEMPORARY WAGES	0	0	8,366	0
0004-06 PREMIUM PAY	2,009	57	0	0
0004-08 LONGEVITY	1,724	1,800	325	0
0004-11 SHIFT DIFFERENTIAL	6	1	0	0
0004-12 FICA	4,698	4,721	1,593	0
0004-14 PENSION	7,498	7,598	7,663	8,263
0004-16 INSURANCE - EMPLOYEE GRP	25,097	25,705	23,529	25,446
0004-34 TRAINING & PROF. DEVELOP	149	0	0	0
0004-46 OTHER CONTRACT SERVICES	281,667	285,470	312,982	319,972
0004-47 Dog License	5,212	2,670	3,165	2,468
0004-56 UNIFORMS	1,017	173	492	0
0004-68 OPERATING MATERIALS & SUPP	4,407	3,628	3,857	3,569
0004-72 EQUIPMENT	3,089	0	0	0
Total ANIMAL CONTROL	394,244	391,682	374,105	359,718

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