

**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
Line Item Detail				
1 (5) Permanent - MWI Part Time			148,085.60	
2 (2) Summer Laborer @ \$15/hr			19,200.00	
		Line Items Total	167,285.60	
0001-06 PREMIUM PAY	65,500	40,500	53,500	48,600
Line Item Detail				
1 Premium Pay			48,600.00	
		Line Items Total	48,600.00	
0001-08 LONGEVITY	13,673	13,673	13,673	15,086
0001-11 SHIFT DIFFERENTIAL	6,550	2,450	6,550	5,250
Line Item Detail				
1 Shift Differential			5,250.00	
		Line Items Total	5,250.00	
0001-12 FICA	118,316	118,316	118,316	120,091
Line Item Detail				
1 FICA			120,091.08	
		Line Items Total	120,091.08	
0001-14 PENSION	189,496	189,496	189,496	225,643
Line Item Detail				
1 PMRS			225,643.00	
		Line Items Total	225,643.00	
0001-16 INSURANCE - EMPLOYEE GRP	508,365	508,365	508,365	571,664
Line Item Detail				
1 Insurance			571,664.00	
		Line Items Total	571,664.00	
0001-20 ELECTRIC POWER	11,534	2,934	11,534	11,200
Line Item Detail				

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<i>Line Item Detail</i>				
1 Electric - Drop Off Center			2,600.00	
2 Electric - Pole Building			1,000.00	
3 Electric - Storage			5,300.00	
4 Electric - Office @ MLK			2,300.00	
		Line Items Total	11,200.00	
0001-22 TELEPHONE	929	983	983	983
<i>Line Item Detail</i>				
1 Wireless Access @ Yard Waste Site			982.80	
		Line Items Total	982.80	
0001-24 POSTAGE & SHIPPING	15,000	14,946	14,946	15,200
<i>Line Item Detail</i>				
1 Educational Mailing (Mid Year)			10,000.00	
2 Holiday Collection Changes Mailing			5,200.00	
		Line Items Total	15,200.00	
0001-26 PRINTING	9,336	9,336	9,336	9,570
<i>Line Item Detail</i>				
1 Managed Print			1,870.00	
2 City-Wide Envelope Order			7,700.00	
		Line Items Total	9,570.00	
0001-28 MILEAGE REIMBURSEMENT	2,170	2,170	2,435	2,050
<i>Line Item Detail</i>				
1 Mileage Reimbursement			50.00	
2 EZ Passes - For Hauling Recyclable Material			2,000.00	
		Line Items Total	2,050.00	
0001-30 RENTALS	212,859	212,859	212,859	204,880
<i>Line Item Detail</i>				
1 Portable Restrooms at Yard Waste Site			870.00	
2 Day Cab Tractor (Payment 2 of 2)			50,789.21	

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Line Item Detail				
3 Loader & Roll Off Truck (Payment 1 of 4)			153,221.00	
		Line Items Total	204,880.21	
0001-32 PUBLICATIONS & MEMBERSHIP	3,325	3,325	3,325	3,439
Line Item Detail				
1 US Conference of Mayors / Municipal Waste Mgmt Assoc			820.00	
2 PROP - Professional Recyclers of PA			690.00	
3 KAB - Keep America Beautiful			345.00	
4 APWA Membership			484.00	
5 Amazon Prime			100.00	
6 CDL Reimbursement			1,000.00	
		Line Items Total	3,439.00	
0001-34 TRAINING & PROF. DEVELOP	8,700	8,700	8,700	11,350
Line Item Detail				
1 Annual PROP Conference			4,800.00	
2 PROP Recycling Certification Classes			2,500.00	
3 US Conference of Mayors/Municipal Waste Mgmt Assoc Annual Conference			1,750.00	
4 PROP Board of Directors Training			300.00	
5 Keep America Beautiful Conference			2,000.00	
		Line Items Total	11,350.00	
0001-42 REPAIRS & MAINTENANCE	40,500	35,500	35,500	21,500
Line Item Detail				
1 Weight Scale Repairs			9,000.00	
2 Baler Repairs			5,000.00	
3 Paper Shredder Repairs			2,500.00	
4 Misc Repairs/Graffiti Blaster			5,000.00	
		Line Items Total	21,500.00	
0001-46 OTHER CONTRACT SERVICES	10,736,791	10,913,266	10,736,791	11,072,667
Line Item Detail				

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<i>Line Item Detail</i>				
1 Waste Hauler Contract			10,326,248.00	
2 Waste Hauler (Additional Tonnage)			30,000.00	
3 Recyclable Material			350,000.00	
4 Tire Disposal			5,000.00	
5 Electronics Recycling (City Facilities)			4,000.00	
6 Tire Rims / Batteries			500.00	
7 Superfund Site Monitoring			14,457.95	
8 Other Consulting & Engineering Services			10,000.00	
9 Contract for Downtown Business District Cleaning			317,821.07	
10 Safety Mats			1,300.00	
11 Vehicle GPS Units			11,340.00	
12 Earth Day Expenses			2,000.00	
		Line Items Total	11,072,667.02	
0001-50 OTHER SERVICES & CHARGES	27,000	19,000	27,000	19,000
<i>Line Item Detail</i>				
1 Waste Disposal / Tire Permits (PennDOT)			1,500.00	
2 Lexis Nexis (1 user)			1,500.00	
3 Advertising & Promotions			5,000.00	
4 Tax Lien Fees (Revenue & Audit)			8,000.00	
5 Real Estate Taxes (Cell Tower @ Yard Waste Site)			3,000.00	
		Line Items Total	19,000.00	
0001-54 REPAIR & MAINT SUPPLIES	46,050	37,050	51,050	51,050
<i>Line Item Detail</i>				
1 Earth Day in the Park Supplies			250.00	
2 Big Belly Trash Bags			15,000.00	
3 Clean up Supplies for Volunteers & Staff			4,000.00	
4 Graffiti Paint & Supplies			7,500.00	
5 Bailing Wire for Cardboard Bales @ Drop Off			4,000.00	
6 Tools, Locks, etc.			2,000.00	

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<i>Line Item Detail</i>				
7 Clear Stream Bags			3,300.00	
8 Drop Off Center Upgrades			10,000.00	
9 Risk Management Vehicle Claims Under \$500			5,000.00	
		Line Items Total	51,050.00	
0001-56 UNIFORMS	9,880	7,880	9,880	8,222
<i>Line Item Detail</i>				
1 Uniforms for Bargaining Employees			3,400.00	
2 Safety Shoes			3,200.00	
3 Supervisor Polo Shirts			376.20	
4 Supervisor Fleece Jackets			246.00	
5 Staff Shirts for Earth Day in the Park			1,000.00	
		Line Items Total	8,222.20	
0001-62 FUELS, OILS & LUBRICANTS	133,000	127,000	133,000	127,000
<i>Line Item Detail</i>				
1 Grease & Hydraulic Oil			1,000.00	
2 Diesel Fuel for Tub Grinder & Other Equipment @ Yard Waste Site			46,000.00	
3 Fuel Contribution			80,000.00	
		Line Items Total	127,000.00	
0001-66 CHEMICALS	1,260	1,260	1,260	1,260
<i>Line Item Detail</i>				
1 Propane for Forklift & Loader			1,260.00	
		Line Items Total	1,260.00	
0001-68 OPERATING MATERIALS & SUPP	24,545	18,334	20,563	21,000
<i>Line Item Detail</i>				
1 Parades / Earth Day in the Park Expenses			2,500.00	
2 Shrink Wrap for Palletizing			500.00	
3 General Office Supplies			4,000.00	
4 Brochures, Letters, Manuals, Educational Materials, Enforcement Stickers, Postcards			10,000.00	

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Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
5 Residential Information Sticker			4,000.00	
		Line Items Total	21,000.00	
0001-72 EQUIPMENT	160,811	153,215	173,404	476,000
Line Item Detail				
1 Roll Off Containers			30,000.00	
2 Litter Baskets & Liners			15,000.00	
3 Toters / Clear Streams for Festivals			7,500.00	
4 Recycling Bins & Lids			120,000.00	
5 Time Clock			3,500.00	
6 Trash Truck			300,000.00	
		Line Items Total	476,000.00	
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
Line Item Detail				
1 General City Charges			1,230,848.85	
		Line Items Total	1,230,848.85	
0001-88 INTERFUND TRANSFERS	157,711	157,711	157,711	167,681
Line Item Detail				
1 Risk - Property & Casualty			167,681.00	
		Line Items Total	167,681.00	
0001-90 REFUNDS	75,000	65,000	50,000	75,000
Line Item Detail				
1 Refunds			75,000.00	
		Line Items Total	75,000.00	
Total COLLECTION/DISPOSAL/RECYCLING	15,210,760	15,287,748	15,219,856	16,021,266

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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
Line Item Detail				
1 Premium Pay			6,000.00	
		Line Items Total	6,000.00	
0002-08 LONGEVITY	6,374	6,374	6,374	6,663
0002-11 SHIFT DIFFERENTIAL	800	300	300	500
Line Item Detail				
1 Shift Differential			500.00	
		Line Items Total	500.00	
0002-12 FICA	25,425	25,425	25,425	26,226
Line Item Detail				
1 FICA			26,225.58	
		Line Items Total	26,225.58	
0002-14 PENSION	48,589	48,589	48,589	52,475
Line Item Detail				
1 PMRS			52,475.00	
		Line Items Total	52,475.00	
0002-16 INSURANCE - EMPLOYEE GRP	130,350	130,350	130,350	132,945
Line Item Detail				
1 Insurance			132,945.00	
		Line Items Total	132,945.00	
0002-26 PRINTING	3,990	1,850	3,990	825
Line Item Detail				
1 Managed Print			825.00	
		Line Items Total	825.00	
0002-46 OTHER CONTRACT SERVICES	21,120	23,120	21,120	21,120
Line Item Detail				
1 High Grass & Weeds Cutting Contract			20,000.00	

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0002 SWEEP PROGRAM

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<i>Line Item Detail</i>				
2 Vehicle GPS Units			1,120.00	
		Line Items Total	21,120.00	
0002-50 OTHER SERVICES & CHARGES	1,500	1,640	1,637	3,000
<i>Line Item Detail</i>				
1 Lexis Nexis			3,000.00	
		Line Items Total	3,000.00	
0002-56 UNIFORMS	2,300	1,800	1,500	2,500
<i>Line Item Detail</i>				
1 Bargaining Employee Uniforms			1,500.00	
2 Safety Shoes			1,000.00	
		Line Items Total	2,500.00	
0002-68 OPERATING MATERIALS & SUPP	250	250	250	250
<i>Line Item Detail</i>				
1 Safety Supplies			250.00	
		Line Items Total	250.00	
0002-72 EQUIPMENT	24,000	35,256	35,226	9,500
<i>Line Item Detail</i>				
1 Office Furniture			6,000.00	
2 Time Clock			3,500.00	
		Line Items Total	9,500.00	
0002-90 REFUNDS	1,000	625	750	1,000
<i>Line Item Detail</i>				
1 Refunds			1,000.00	
		Line Items Total	1,000.00	
Total SWEEP PROGRAM	590,880	592,761	595,693	639,537

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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
Line Item Detail				
1 Premium Pay			56,000.00	
		Line Items Total	56,000.00	
0003-08 LONGEVITY	5,350	5,350	5,350	4,128
0003-11 SHIFT DIFFERENTIAL	5,600	5,600	5,600	5,600
Line Item Detail				
1 Shift Differential			5,600.00	
		Line Items Total	5,600.00	
0003-12 FICA	66,059	66,059	66,059	66,062
Line Item Detail				
1 FICA			66,061.80	
		Line Items Total	66,061.80	
0003-14 PENSION	145,766	145,766	145,766	157,425
Line Item Detail				
1 PMRS			157,425.00	
		Line Items Total	157,425.00	
0003-16 INSURANCE - EMPLOYEE GRP	391,050	391,050	391,050	398,835
Line Item Detail				
1 Insurance			398,835.00	
		Line Items Total	398,835.00	
0003-26 PRINTING	8,250	8,250	8,250	8,250
Line Item Detail				
1 Plastic No Parking Signs			1,250.00	
2 Aluminum St Cleaning Signs/Plates			6,000.00	
3 Year Round St Cleaning Stickers			1,000.00	
		Line Items Total	8,250.00	
0003-32 PUBLICATIONS & MEMBERSHIP	585	585	585	585

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0003 STREET CLEANING

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 CDL Reimbursements			400.00	
2 APWA Membership			185.00	
		Line Items Total	585.00	
0003-42 REPAIRS & MAINTENANCE	6,700	2,200	2,200	2,700
Line Item Detail				
1 Repairs			1,200.00	
2 Repairs for Pressure Washer			1,500.00	
		Line Items Total	2,700.00	
0003-46 OTHER CONTRACT SERVICES	29,380	29,380	29,380	30,080
Line Item Detail				
1 Earth Refuse			23,500.00	
2 Vehicle GPS Units			2,800.00	
3 Vehicle Camera Units			3,780.00	
		Line Items Total	30,080.00	
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
Line Item Detail				
1 Permit for Refuse Hauling			200.00	
		Line Items Total	200.00	
0003-54 REPAIR & MAINT SUPPLIES	12,225	16,225	16,225	16,225
Line Item Detail				
1 Street Cleaning (Brooms, Shovels, etc.)			350.00	
2 Bolts for Street Cleaning Signs			150.00	
3 Hydrant Wrench			225.00	
4 In House Equip Repair / Add on			1,500.00	
5 Maintenance Material			10,000.00	
6 Risk Management Vehicle Claims under \$500			4,000.00	
		Line Items Total	16,225.00	
0003-56 UNIFORMS	8,186	8,186	8,186	8,186

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0003 STREET CLEANING

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<i>Line Item Detail</i>				
1 Uniforms for Bargaining Employees			5,000.00	
2 Supervisor Polo Shirts			80.00	
3 Safety Shoes			3,000.00	
4 Supervisor Carhart Jacket			106.00	
		Line Items Total	8,186.00	
0003-68 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	2,000
<i>Line Item Detail</i>				
1 Street Cleaning Safety Items (PPE)			2,000.00	
		Line Items Total	2,000.00	
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

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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
Line Item Detail				
1 ACO Officer - PT				35,895.00
		Line Items Total		35,895.00
0004-12 FICA	3,662	3,662	3,662	6,581
Line Item Detail				
1 FICA				6,580.76
		Line Items Total		6,580.76
0004-14 PENSION	9,718	9,718	9,718	10,495
Line Item Detail				
1 PMRS				10,495.00
		Line Items Total		10,495.00
0004-16 INSURANCE - EMPLOYEE GRP	26,070	26,070	26,070	26,589
Line Item Detail				
1 Insurance				26,589.00
		Line Items Total		26,589.00
0004-46 OTHER CONTRACT SERVICES	322,352	322,352	322,352	328,748
Line Item Detail				
1 LV Humane Society (Including Additional Duties) / C21-000024				326,188.00
2 Wildlife Trappers				2,000.00
3 Vehicle GPS Units				560.00
		Line Items Total		328,748.00
0004-47 Dog License	3,000	3,000	3,000	3,000
Line Item Detail				
1 Dog Licenses				3,000.00
		Line Items Total		3,000.00
0004-56 UNIFORMS	0	0	0	1,550
Line Item Detail				

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<i>Line Item Detail</i>					
1 ACO Officer Uniforms				1,350.00	
2 Safety Shoes				200.00	
			Line Items Total	1,550.00	
0004-68	OPERATING MATERIALS & SUPP	3,600	3,829	3,600	3,600
<i>Line Item Detail</i>					
1 Shelter Pro Annual Payment				3,600.00	
			Line Items Total	3,600.00	
Total	ANIMAL CONTROL	416,268	421,497	368,402	416,458