

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02 PERMANENT WAGES	879,373	878,268	879,373	907,777
Line Item Detail				
1 VACANCY FACTOR				-50,000.00
		Line Items Total		-50,000.00
0001-04 TEMPORARY WAGES	80,452	80,452	60,452	80,748
Line Item Detail				
1 MW 1 Part Time employees				66,548.00
2 Seasonal / summer hires				14,200.00
		Line Items Total		80,748.00
0001-06 PREMIUM PAY	68,000	68,000	68,000	60,000
Line Item Detail				
1 Premium Pay SEIU				32,000.00
2 Premium Pay SEIU - yard waste processing				10,000.00
3 Premium Pay - Non Bargaining				18,000.00
		Line Items Total		60,000.00
0001-08 LONGEVITY	8,310	8,624	8,310	10,843
Line Item Detail				
1 SUPERVISORY LONGEVITY INCREASE				250.00
2 SUPERVISORY LONGEVITY INCREASE				500.00
3 Municipal Longevity Increase				716.00
		Line Items Total		1,466.00
0001-11 SHIFT DIFFERENTIAL	6,800	6,800	4,300	6,800
Line Item Detail				
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	83,610	83,610	83,610	85,387
Line Item Detail				
1 FICA				85,386.85

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Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total		85,386.85
0001-14 PENSION	97,147	97,147	97,147	113,821
Line Item Detail				
1 PENSION				113,821.21
		Line Items Total		113,821.21
0001-16 INSURANCE - EMPLOYEE GRP	403,237	403,237	403,237	437,444
Line Item Detail				
1 INS				437,443.84
		Line Items Total		437,443.84
0001-20 ELECTRIC POWER	24,000	24,000	24,000	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	293,082	293,082	271,768	389,075
Line Item Detail				
1 Trommel Screener & Split Body Trash/Recycling Truck (lease purchase - payment 3 of 3)				258,375.00
2 Warehouse rent				20,000.00

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Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
3 Rineharts (Portable Restrooms)				2,700.00
4 Equipment rentals for snow storm contingency				20,000.00
5 Yard Waste Equipment Rentals (autocar transporter)				15,000.00
6 Trash truck and day cab tractor				73,000.00
				<u>389,075.00</u>
		Line Items Total		
0001-32 PUBLICATIONS & MEMBERSHIP	1,865	1,865	1,865	2,030
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.				320.00
5 Magazine Subscriptions				250.00
				<u>2,030.00</u>
		Line Items Total		
0001-34 TRAINING & PROF. DEVELOP	5,400	20,250	20,250	6,400
Line Item Detail				
1 Annual PROP Conference				4,000.00
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
				<u>6,400.00</u>
		Line Items Total		
0001-42 REPAIRS & MAINTENANCE	40,000	40,000	40,000	35,000
Line Item Detail				
1 Weight Scale Repairs (for CDL vehicles)				8,000.00
2 Refurbish Roll Off Containers				14,000.00
3 Repairs & Maintenance on other equipment				8,000.00
4 Risk Management Claims				5,000.00
				<u>35,000.00</u>
		Line Items Total		
0001-46 OTHER CONTRACT SERVICES	9,951,927	9,964,200	9,961,423	9,405,926
Line Item Detail				

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Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 Waste Management Contract				8,794,927.00
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				10,000.00
6 Tire Rims / Batteries				500.00
7 Temporary Wages				10,000.00
8 Superfund Site Monitoring				40,000.00
9 Consulting, Engineering, Legal Services				50,000.00
10 Clean Team Contract				251,606.00
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				5,700.00
16 New signs for recycling				1,500.00
17 Big Belly Maintenance Contract (City owned units)				20,000.00
18 Contingency cost for recyclable materials processing				101,500.00
19 Earth Refuse Contract (St. Elmo dump)				22,500.00
				<u>9,405,926.00</u>
		Line Items Total		
0001-50 OTHER SERVICES & CHARGES	15,900	19,600	19,600	45,000
Line Item Detail				
1 Advertising & Promotions (Keep Allentown Beautiful, Graffiti Rewards, Recycling Education, etc.)				13,700.00
2 Waste Disposal Permits (Penn Dot)				1,300.00
3 LIEN FILING FOR DELINQUENT TRASH BILLS				30,000.00
				<u>45,000.00</u>
		Line Items Total		
0001-54 REPAIR & MAINT SUPPLIES	108,500	93,650	80,595	132,520
Line Item Detail				
1 Litter Baskets and Liners				26,000.00
2 Big Belly Bags				10,000.00

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Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
3 Recycling Public Spaces - Parks				35,000.00
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				7,500.00
7 Doggie waste bags				1,000.00
8 Baling Wire for Cardboard Bales at Drop Off				2,500.00
9 Tools, Locks				2,000.00
10 AT & T Go phone (Surveillance cameras)				1,020.00
11 Silt Soxx (Stormwater Spills)				2,500.00
12 Miscellaneous Maintenance Materilas				30,000.00
		Line Items Total		132,520.00
0001-56 UNIFORMS	8,000	8,000	8,000	9,300
Line Item Detail				
1 Unifirst Uniforms (Weekly Lease)				5,460.00
2 Hi-Viz T-shirts				1,820.00
3 Safety Shoes				1,750.00
4 Personal Protective Equipment				270.00
		Line Items Total		9,300.00
0001-62 FUELS, OILS & LUBRICANTS	140,000	140,000	140,000	140,000
Line Item Detail				
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
Line Item Detail				
1 Chemicals for Graffiti Removal				300.00
2 Propane for Fork Lift and Front End Loaders				500.00

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Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total		800.00
0001-68 OPERATING MATERIALS & SUPP	165,000	177,036	177,036	191,750
Line Item Detail				
1 Blue & Green Recycling Bins and Lids				171,750.00
2 Toters / Clear Streams for Festivals & Drop Off Center				10,000.00
3 Shrink Wrap for Palletizing				5,000.00
4 Supplies, Materials, Signs				5,000.00
		Line Items Total		191,750.00
0001-72 EQUIPMENT	231,500	303,519	304,888	423,000
Line Item Detail				
1 Split Body trash & recycling truck				280,000.00
2 Roll Off Containers for City Facilities				30,000.00
3 Welding Equipment				3,000.00
4 Paper shredder and baler system				100,000.00
5 Drop Off Center Cameras				10,000.00
		Line Items Total		423,000.00
0001-76 CONSTRUCTION CONTRACTS	0	0	0	75,000
Line Item Detail				
1 Concrete and electric for new new building to house paper shredder				75,000.00
		Line Items Total		75,000.00
0001-86 GENERAL CITY CHARGES	827,241	827,241	827,241	899,264
Line Item Detail				
1 General Fund Contribution				891,874.00
2 Cellular Devices usage reimbursement to General Fund				7,390.00
		Line Items Total		899,264.00
0001-88 INTERFUND TRANSFERS	4,575,000	4,575,000	4,575,000	75,000
Line Item Detail				
1 Risk - Property and Casualty				75,000.00
		Line Items Total		75,000.00
0001-90 REFUNDS	65,000	65,000	65,000	50,000

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Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 Refunds				50,000.00
		Line Items Total		50,000.00
Total COLLECTION/DISPOSAL/RECYCLING	18,107,194	18,206,431	18,148,945	13,633,935

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**085 SOLID WASTE
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8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0002-02 PERMANENT WAGES	229,449	229,449	229,449	235,838
Line Item Detail				
1 Vacancy Factor				-25,000.00
		Line Items Total		-25,000.00
0002-06 PREMIUM PAY	16,000	16,000	6,000	4,000
Line Item Detail				
1 Premium Pay - SEIU				4,000.00
		Line Items Total		4,000.00
0002-08 LONGEVITY	3,425	3,446	3,425	4,458
Line Item Detail				
1 Supervisory Longevity Increase				500.00
2 Municipal Longevity Increase				300.00
		Line Items Total		800.00
0002-11 SHIFT DIFFERENTIAL	1,600	1,600	800	800
Line Item Detail				
1 Shift Differential SEIU				800.00
		Line Items Total		800.00
0002-12 FICA	21,074	21,074	21,074	20,662
Line Item Detail				
1 FICA				20,662.34
		Line Items Total		20,662.34
0002-14 PENSION	25,565	25,565	25,565	29,953
Line Item Detail				
1 PENSION				29,952.95
		Line Items Total		29,952.95
0002-16 INSURANCE - EMPLOYEE GRP	106,115	106,115	106,115	115,117
Line Item Detail				
1 INS				115,116.80
		Line Items Total		115,116.80
0002-26 PRINTING	10,000	10,000	10,000	5,000

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0002 SWEEP PROGRAM**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 SWEEP Ticket books for APD and other bureaus, Enforcement Stickers, Envelopes				5,000.00
				Line Items Total
				5,000.00
0002-46 OTHER CONTRACT SERVICES	58,930	58,930	51,430	58,900
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				900.00
				Line Items Total
				58,900.00
0002-56 UNIFORMS	2,500	2,500	1,000	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	9,000	34,151	34,151	19,600
Line Item Detail				
1 New Zonar unit				600.00
2 Radio				1,500.00
3 New vehicle (4th SWEEP Officer)				17,500.00
				Line Items Total
				19,600.00
0002-90 REFUNDS	5,000	5,000	2,500	2,500
Line Item Detail				
1 Refunds				2,500.00
				Line Items Total
				2,500.00
Total SWEEP PROGRAM	488,658	513,830	491,509	499,328

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0003 STREET CLEANING**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0003-02 PERMANENT WAGES	580,406	580,406	580,406	704,116
0003-06 PREMIUM PAY	48,750	48,750	39,974	52,750
Line Item Detail				
1 Overtime, Standby, Call Outs - SEIU				48,000.00
2 Toolroom Overtime (MM3)				4,750.00
		Line Items Total		52,750.00
0003-08 LONGEVITY	8,867	8,867	8,867	6,970
Line Item Detail				
1 Supervisory Longevity Increase				42.00
2 Municipal Longevity Increase				670.00
		Line Items Total		712.00
0003-11 SHIFT DIFFERENTIAL	4,875	4,875	4,875	6,075
Line Item Detail				
1 OT Shift Differential				5,600.00
2 OT Shift Differential (MM3)				475.00
		Line Items Total		6,075.00
0003-12 FICA	49,182	49,182	49,182	58,898
Line Item Detail				
1 Fica/Med				58,898.19
		Line Items Total		58,898.19
0003-14 PENSION	66,469	66,469	66,469	95,849
Line Item Detail				
1 Pension				95,849.44
		Line Items Total		95,849.44
0003-16 INSURANCE - EMPLOYEE GRP	275,899	275,899	275,899	368,374
Line Item Detail				
1 Ins				368,373.76
		Line Items Total		368,373.76
0003-26 PRINTING	1,000	1,000	850	1,000
Line Item Detail				

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0003 STREET CLEANING**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 Plastic No Parking Signs				1,000.00
		Line Items Total		1,000.00
0003-30 RENTALS	20,000	20,000	20,000	72,000
Line Item Detail				
1 Rental Equipment as needed				29,500.00
2 CRUSHER RENTAL				42,500.00
		Line Items Total		72,000.00
0003-34 TRAINING & PROF. DEVELOP	200	200	150	200
Line Item Detail				
1 CDL Drivers License Reimbursment				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	5,910	5,910	5,910	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	150	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	625	725
Line Item Detail				
1 Street Cleaning (Brooms, Shovels, Etc...)				350.00
2 Bolts for Street Cleaning Signs				150.00

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0003 STREET CLEANING**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
3 Hydrant Wrench				225.00
		Line Items Total		725.00
0003-56 UNIFORMS	6,220	6,220	6,220	6,660
Line Item Detail				
1 UniFirst Uniforms				3,380.00
2 Hi-Vis T-Shirts; 5 per employee				1,430.00
3 Safety Shoes				1,800.00
4 Supervisor Uniform Shirts; 2 per employee				50.00
		Line Items Total		6,660.00
0003-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	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	200,000	200,000	195,579	230,000
Line Item Detail				
1 Mechanical Sweeper				215,000.00
2 Leaf Box				15,000.00
		Line Items Total		230,000.00
0003-86 GENERAL CITY CHARGES	0	0	0	48,600
Line Item Detail				
1 Leaf Season Costs from the General Fund				48,600.00
		Line Items Total		48,600.00
Total STREET CLEANING	1,276,203	1,276,203	1,262,656	1,665,827

**CITY OF ALLENTOWN
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**085 SOLID WASTE
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0004 ANIMAL CONTROL**

<i>Account Number</i>	<i>2016 Budget</i>	<i>2016 Adj. Budget</i>	<i>2016 A & E</i>	<i>2017 Budget</i>
0004-02 PERMANENT WAGES	50,635	51,396	50,635	53,876
0004-04 TEMPORARY WAGES	20,000	20,000	20,000	25,000
<i>Line Item Detail</i>				
1 Animal Control Officer PT				25,000.00
		Line Items Total		25,000.00
0004-06 PREMIUM PAY	4,000	4,000	1,500	2,000
<i>Line Item Detail</i>				
1 Premium Pay SEIU				2,000.00
		Line Items Total		2,000.00
0004-08 LONGEVITY	1,353	1,362	1,353	1,622
<i>Line Item Detail</i>				
1 Municipal Longevity Increase				200.00
		Line Items Total		200.00
0004-11 SHIFT DIFFERENTIAL	400	400	100	100
<i>Line Item Detail</i>				
1 Shift Differential SEIU				100.00
		Line Items Total		100.00
0004-12 FICA	5,844	5,844	5,844	6,319
<i>Line Item Detail</i>				
1 Fica/Med				6,318.75
		Line Items Total		6,318.75
0004-14 PENSION	5,113	5,113	5,113	5,991
<i>Line Item Detail</i>				
1 Pension				5,990.59
		Line Items Total		5,990.59
0004-16 INSURANCE - EMPLOYEE GRP	21,223	21,223	21,223	23,023
<i>Line Item Detail</i>				
1 Ins				23,023.36
		Line Items Total		23,023.36
0004-24 POSTAGE & SHIPPING	750	750	500	500

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0004 ANIMAL CONTROL**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing				500.00
			Line Items Total	500.00
0004-28 MILEAGE REIMBURSEMENT	25	25	25	25
Line Item Detail				
1 Mileage Reimbursement				25.00
			Line Items Total	25.00
0004-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
Line Item Detail				
1 National Animal Control Publication and NACA Membership				200.00
			Line Items Total	200.00
0004-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
Line Item Detail				
1 Training & Professional Development				2,000.00
			Line Items Total	2,000.00
0004-42 REPAIRS & MAINTENANCE	100	100	100	100
Line Item Detail				
1 Repairs to Animal Control Equipment				100.00
			Line Items Total	100.00
0004-46 OTHER CONTRACT SERVICES	318,765	318,765	318,765	340,338
Line Item Detail				
1 Lehigh County Humane Society Contract				312,738.00
2 New Animal Control Software				20,000.00
3 Wildlife Trappers				4,000.00
4 Veterinarian Services				3,000.00
5 Zonar units				600.00
			Line Items Total	340,338.00
0004-47 Dog License	8,500	8,500	8,500	8,500
Line Item Detail				
1 Dog Licenses				8,500.00

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0004 ANIMAL CONTROL**

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		Line Items Total		8,500.00
0004-54 REPAIR & MAINT SUPPLIES	100	100	100	100
<i>Line Item Detail</i>				
1 Locking Cabinet for Tranquillizer Gun and Serum				100.00
		Line Items Total		100.00
0004-56 UNIFORMS	3,000	3,000	3,000	3,000
<i>Line Item Detail</i>				
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
<i>Line Item Detail</i>				
1 Tranquillizer Gun Serum				1,000.00
		Line Items Total		1,000.00
0004-68 OPERATING MATERIALS & SUPP	2,500	2,500	2,000	2,500
<i>Line Item Detail</i>				
1 Leashes, Leads, Snares, Cages, Nets, Carriers, Pepper Spray				500.00
2 Tranquillizer Gun Darts and Charges				500.00
3 Taser Gun Supplies, Cartridges, Batteries				1,500.00
		Line Items Total		2,500.00
0004-72 EQUIPMENT	7,820	7,820	7,820	5,000
<i>Line Item Detail</i>				
1 Equipment				5,000.00
		Line Items Total		5,000.00
Total ANIMAL CONTROL	453,328	454,098	449,778	481,194