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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0701 DIRECTOR - PUBLIC WORKS
0001 Administration

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
0001-02 PERMANENT WAGES	60,762	67,314	60,762	67,899
0001-08 LONGEVITY	601	1,259	1,200	1,293
0001-12 FICA	4,694	5,095	4,694	5,293
Line Item Detail				
1 FICA				5,293.19
		Line Items Total		5,293.19
0001-14 PENSION	4,736	4,736	4,736	4,598
Line Item Detail				
1 MMO				4,598.06
		Line Items Total		4,598.06
0001-16 INSURANCE - EMPLOYEE GRP	15,423	15,423	15,423	15,397
Line Item Detail				
1 INS				15,397.20
		Line Items Total		15,397.20
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage & Tolls				50.00
		Line Items Total		50.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,160	1,160	1,160	1,160
Line Item Detail				
1 PennDOT publications				300.00
2 ASCE Registry				200.00
3 ASHE membership				300.00
4 APWA membership (Director & Deputy Dir.)				360.00
		Line Items Total		1,160.00
0001-34 TRAINING & PROF. DEVELOP	3,600	2,750	100	4,000
Line Item Detail				
1 ASCE National Convention				500.00
2 APWA Annual Congress & Expo				1,750.00
3 APWA Snow Conference Training				1,750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0701 DIRECTOR - PUBLIC WORKS
0001 Administration

<u>Account Number</u>	<u>2020 Budget</u>	<u>2020 Adj. Budget</u>	<u>2020 A&E</u>	<u>2021 Budget</u>
		Line Items Total		4,000.00
0001-40 CIVIC EXPENSES	200	0	0	0
Total Administration	91,226	97,787	88,125	99,690

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0701 DIRECTOR - PUBLIC WORKS
0002 OFFICE OF COMPLIANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0002-02 PERMANENT WAGES	184,392	185,447	184,392	187,158
0002-04 TEMPORARY WAGES	5,000	5,000	5,000	5,000
Line Item Detail				
1 Summer Intern				5,000.00
		Line Items Total		5,000.00
0002-06 PREMIUM PAY	1,283	1,645	1,283	1,350
Line Item Detail				
1 Overtime - Office Manager				1,350.00
		Line Items Total		1,350.00
0002-08 LONGEVITY	3,169	3,809	3,169	4,000
0002-11 SHIFT DIFFERENTIAL	105	105	105	135
Line Item Detail				
1 OT Shift Differential				135.00
		Line Items Total		135.00
0002-12 FICA	14,842	14,842	14,842	15,120
Line Item Detail				
1 FICA				15,119.69
		Line Items Total		15,119.69
0002-14 PENSION	19,734	19,734	19,734	19,159
Line Item Detail				
1 MMO				19,158.60
		Line Items Total		19,158.60
0002-16 INSURANCE - EMPLOYEE GRP	64,263	64,263	64,263	64,155
Line Item Detail				
1 Insurance				64,155.00
		Line Items Total		64,155.00
0002-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage Reimbursement for Misc. Meetings				50.00
		Line Items Total		50.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0701 DIRECTOR - PUBLIC WORKS
0002 OFFICE OF COMPLIANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0002-32 PUBLICATIONS & MEMBERSHIP	560	560	400	560
Line Item Detail				
1 APWA Memberships - Compliance Auditors				360.00
2 Eastern Operators Assoc. Memberships - EPWPCOA				200.00
		Line Items Total		560.00
0002-34 TRAINING & PROF. DEVELOP	2,145	888	145	2,190
Line Item Detail				
1 TPO Certification - Compliance Auditors				2,070.00
2 Misc. Travel for approved conferences, training, etc.				120.00
		Line Items Total		2,190.00
0002-42 REPAIRS & MAINTENANCE	500	470	500	500
Line Item Detail				
1 Risk Management Vehicle Claim				500.00
		Line Items Total		500.00
0002-44 LEGAL SERVICES	36,250	23,250	10,000	36,250
Line Item Detail				
1 Outside Legal Fees (Permit Consultation - EPA, DEP, DRBC)				26,250.00
2 Legal Consultant				10,000.00
		Line Items Total		36,250.00
0002-46 OTHER CONTRACT SERVICES	47,750	46,530	33,780	47,750
Line Item Detail				
1 Consultation for LCA Lease, Act 537				30,000.00
2 Permit Consultation (EPA, DEP, DRBC)				8,750.00
3 Engineering Consultation (Dispute resolution & Value added services)				9,000.00
		Line Items Total		47,750.00
0002-56 UNIFORMS	280	280	150	280
Line Item Detail				
1 Steel-Tip Safety Shoes				150.00
2 Supervisory Uniform Polos				80.00
3 Supervisory Uniform Fleece				50.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0701 DIRECTOR - PUBLIC WORKS
0002 OFFICE OF COMPLIANCE

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
		Line Items Total		280.00
0002-68 OPERATING MATERIALS & SUPP	340	340	0	0
0002-72 EQUIPMENT	600	630	497	800
Line Item Detail				
1 27" Dual Monitors				800.00
		Line Items Total		800.00
0002-90 REFUNDS	4,000	4,000	2,500	10,000
Line Item Detail				
1 Water Sewer Rebate Program (up to \$8,000)				5,000.00
2 Water Sewer Rebate Program (\$8,000 - \$15,000)				5,000.00
		Line Items Total		10,000.00
Total OFFICE OF COMPLIANCE	385,263	371,843	340,810	394,457

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PROGRAM DETAIL

Bureau: Director-Public Works	No: 000-03-0701	Department: Public Works	Program: Office of Compliance	Program No: 002
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Program Description:

The Office of Compliance monitors, provides oversight, and responds as appropriate to ensure compliance with all City-held regulatory permits and the Concession Lease Agreement. The Office also enforces provisions in the Lease Agreement and Standards of Practice to safeguard the City's Water and Sewer Systems as operated by Lehigh County Authority.

Goal(s):

Continue to safeguard the City's Water and Sewer Systems by reviewing the NPDES and PWS regulatory permits. Revision of City ordinances so that they are in alignment with the Concession Lease Agreement. Investigate alternative funding sources for major capital improvement projects and provide oversight of the water main replacements, High-Lift Pumps at the Water Filtration Plant, and the City's waste water flow management, capital projects, and Act 537 planning.

Measurable Budget Year Objectives and Long-Range Targets:

- Continue to assess LCA's compliance with City ordinances, the Concession Agreement, and Operating Standards
- Continue safeguarding City's regulatory (permits) compliance with State/Federal water & wastewater regulations
- Update City Ordinances in accordance with Concession Lease Agreement
- Develop and maintain financial assistance program for qualified low-income City ratepayers
- Manage the Regional Flow Management Strategy projects ensuring compliance with the EPA AOs, seek alternative funding options, and hold Public meetings to update City Council and the ratepayers of the progress.
- Prepare Act 537 Plan ensuring availability of wastewater capacity for the region
- Continue to work with the Water & Sewer Compliance Review Board to provide venue for public input and present Annual Report
- Review regulatory, industrial, construction, and operating permits
- Increase site visits and inspections
- Maintain stewardship of Capital Programing, including Capital Cost Recovery revenues and expenses
- Complete the Automatic Meter Reading project which is the last "Uncompleted Works" project as defined by the Concession Lease Agreement
- Continue training to maintain water/wastewater licensing
- ng.
- Work with IT to make watershed and PaDEP notifications available on-line for Right to Know requests.

Impact/Output Measures	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted
Reports Review	290	290	291	278	281
Permits Review	2	3	3	1	3
Capital Projects	6	5	4	2	6
Watermain Replacement (miles)	4.41	4.93	0.0	0.0	1.00
Customer Complaints	17	13	15	13	15
City Water Use (gallons)	42,033,678	55,605,310	53,581,259	54,652,884	49,475,369

Budget Priorities:

To obtain the necessary resources needed, for the development and implementation of the financial assistance program for qualified low-income City ratepayers
 To continue to fully implement the Regional Flow Management Strategy and Source Reductions projects as committed to the United States Environmental Protection Agency.

To further implement the Act 537 as required by the Pennsylvania Department of Environmental Protection

To develop alternative funding options for Major Capital Improvement Projects, thereby reducing City Ratepayer financial impact.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0702 ENGINEERING
0001 DESIGN, PERMITS & INSPECTION

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-02 PERMANENT WAGES	784,097	784,097	784,097	775,398
0001-06 PREMIUM PAY	15,675	12,675	7,675	16,500
Line Item Detail				
1 OVERTIME / STANDBY / CALLOUTS - Bargaining				5,700.00
2 OVERTIME / STANDBY / CALLOUTS - Supervisory				10,800.00
		Line Items Total		16,500.00
0001-08 LONGEVITY	13,099	13,099	13,099	11,633
0001-11 SHIFT DIFFERENTIAL	1,650	1,650	1,150	1,650
Line Item Detail				
1 OT Shift Differential - Bargaining				570.00
2 OT Shift Differential - Supervisory				1,080.00
		Line Items Total		1,650.00
0001-12 FICA	62,906	62,906	62,906	61,288
Line Item Detail				
1 FICA				61,288.20
		Line Items Total		61,288.20
0001-14 PENSION	89,195	89,195	89,195	94,260
Line Item Detail				
1 MMO				94,260.31
		Line Items Total		94,260.31
0001-16 INSURANCE - EMPLOYEE GRP	290,467	290,467	290,467	315,643
Line Item Detail				
1 INS				315,642.60
		Line Items Total		315,642.60
0001-26 PRINTING	13,332	13,332	13,332	13,680
Line Item Detail				
1 IT Managed Print (Y7775 Canon)				1,680.00
2 Print Service- Remaining Eng Printers not on contract				600.00
3 Plotter Lease Payment				11,400.00
		Line Items Total		13,680.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0702 ENGINEERING
0001 DESIGN, PERMITS & INSPECTION

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-28 MILEAGE REIMBURSEMENT	25	25	25	25
Line Item Detail				
1 Mileage Reimbursement				25.00
		Line Items Total		25.00
0001-30 RENTALS	4,000	4,000	4,000	4,000
Line Item Detail				
1 Railroad Xing Agreements-American Pkwy Expansion				1,500.00
2 Railroad Xing Agreements-Hamilton St Dam Access				2,500.00
		Line Items Total		4,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,420	2,605	2,255	2,495
Line Item Detail				
1 AMERICAN SOCIETY OF CIVIL ENGINEERS				550.00
2 NICET MEMBERSHIP				500.00
3 APWA MEMBERSHIP				720.00
4 CDL Reimbursements				200.00
5 Professional Engineering Licence (City Engineer)				100.00
6 International Society of Arboriculture Recertification				200.00
7 ISA Chapter Dues / Annual - Arborist				75.00
8 ISA Membership / Annual - Arborist				150.00
		Line Items Total		2,495.00
0001-34 TRAINING & PROF. DEVELOP	10,050	10,115	2,000	7,700
Line Item Detail				
1 MS4 TRAINING - CONSTRUCTION INSPECTORS				1,000.00
2 Inspectors Certifications				2,100.00
3 Arborist Continuing Education				200.00
4 Mileage for approved training sessions				100.00
5 PLS continuing Education				500.00
6 SEO Training				1,000.00
7 APWA International Congress & Expo				1,750.00
8 NICET training courses				750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0702 ENGINEERING
0001 DESIGN, PERMITS & INSPECTION

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
9 APWA Online Construction Inspection Seminar				300.00
		Line Items Total		7,700.00
0001-40 CIVIC EXPENSES	200	200	0	0
0001-42 REPAIRS & MAINTENANCE	4,800	4,800	4,800	21,400
Line Item Detail				
1 Microfiche Maintenance				3,200.00
2 Repairs to vehicles not handled by Risk				2,000.00
3 AUTOCAD Maintenance/Support/Licenses				16,200.00
		Line Items Total		21,400.00
0001-46 OTHER CONTRACT SERVICES	96,500	130,213	110,212	102,400
Line Item Detail				
1 Engineering consultat-Engineering Survey, Geogical & concrete testing & roadway testing				30,000.00
2 Engineering Consultant for Surveying Services				55,000.00
3 LCA Inspection services on City projects				10,000.00
4 Samsara GPS Annual Service				1,400.00
5 Microfiche Digital Conversion				6,000.00
		Line Items Total		102,400.00
0001-50 OTHER SERVICES & CHARGES	7,515	7,515	6,515	4,539
Line Item Detail				
1 Lien filing fees for curb & sidewalk				4,539.00
		Line Items Total		4,539.00
0001-54 REPAIR & MAINT SUPPLIES	1,350	1,350	750	1,350
Line Item Detail				
1 Aerove White/Pink paint by case				900.00
2 Batteries for office				100.00
3 Misc Maintenance Supplies				200.00
4 Calibrate/repairs asphalt density gauge				100.00
5 PK masonry nails/yellow lumber crayons survey				50.00
		Line Items Total		1,350.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0702 ENGINEERING
0001 DESIGN, PERMITS & INSPECTION

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
0001-56 UNIFORMS	2,630	2,630	2,630	2,270
<i>Line Item Detail</i>				
1 uniforms for survey staff				750.00
2 Safety Shoes				840.00
3 Supervisory Fleece				200.00
4 Supervisory Polo Shirts				320.00
5 Inspector Polo Shirts				160.00
		Line Items Total		2,270.00
0001-68 OPERATING MATERIALS & SUPP	34,175	34,175	34,175	19,625
<i>Line Item Detail</i>				
1 PLOTTER PAPER 36 X 50, 30 X 500 & 42 X 650				1,250.00
2 SURVEY STAKES, FIELD BOOK, IRON REPAIRS, ETC				375.00
3 PA One Call System activity fee				13,000.00
4 KeyNET GPS 1 year				3,150.00
5 Survey level repairs				500.00
6 various supplies for office not furnished in supply room				400.00
7 smart level (2')				600.00
8 smart level (4')				350.00
		Line Items Total		19,625.00
0001-72 EQUIPMENT	58,850	32,244	32,244	0
0001-90 REFUNDS	3,500	3,500	2,000	1,000
<i>Line Item Detail</i>				
1 REFUNDS FOR STREET RESTORATION EXCAVATION PERMITS/CURB & SIDEWALK BILLING OR WORK ORDERS				1,000.00
		Line Items Total		1,000.00
Total DESIGN, PERMITS & INSPECTION	1,496,436	1,500,793	1,463,527	1,456,856

PROGRAM DETAIL

Bureau: Engineering	No: 000-03-0702	Department: Public Works	Program: Design, Permits & Inspections	Program No: 0001
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Program Description:

The primary functions of the Engineering Bureau are to: Provide professional services including infrastructure capital projects design and construction administration; subdivision and land development review and public improvements security administration; public improvements inspection services, design drafting, professional surveying capabilities to support the development and construction of the numerous infrastructure projects undertaken by the City and private development within public rights of ways; to review private development building permits for compliance with City Ordinances and Codes; and to maintain permanent records of the City's infrastructure as required by State Law under the Third-Class City Code. Engineering activities include: survey, design, contract documents preparation, construction administration, inspection of all City streets, curbing, sidewalk, and ADA handicap ramp work, utilities, bridges, bridge rehabilitation, review of subdivisions and land developments and public improvements cost estimates, drafting all City as built plans, curb grade plans, and block plan updates reflecting infrastructure improvements within the City. Maintain and update the Official City Maps and multiple layers of the City GIS mapping system.

Goal(s):

To continue to complete the design, survey, construction administration and inspection services for all City infrastructure programs; continue to be the engineering management liaison for PennDOT infrastructure projects within the City; provide Engineering support to all City Departments and Bureaus, develop, survey, design prepare contract documents, administer and inspect capital public works projects; to provide continual training for the Computer Aided Design and Drafting System; and manage the permit system which traces all construction in the public right of way.

Measurable Budget Year Objectives and Long-Range Targets:

- Provide Engineering, Design, and Inspection Services for the construction preparation and contract administration needed to construct the 2020 and 2021 projects including: American Parkway Lighting, Gordon Street Lighting projects.
- Provide Engineering, Design, and Inspection Services for the construction preparation and contract administration needed to construct the 2020 and 2021 projects including: Street Maintenance contracts, Curb and Sidewalk contract, and the ADA contract.
- Provide Engineering, Design, and Inspection Services for construction preparation and contract administration needed to construct the 2020 and 2021 projects including: 6th and Sumner BMP basin project and Hamilton Streetscape project.
- Provide Engineering, Design, and Inspection Services for construction preparation and contract administration needed to construct the 2021 projects including: Alton Park Drainage improvements along the 29th Street corridor.
- Continue with the Gordon Street Bridge project PennDOT liaison construction administration role through bridge completion
- Prepare and administer grant reimbursement application funding applications for the AP Lighting, Gordon Street Lighting, and 6th & Sumner Basin projects
- Provide Engineering review support to Planning Bureau through review of subdivisions, land developments, and public improvements cost estimates.
- Provide Engineering design & review support to City Departments (CED, Parks, Police, Fire, etc.) and Bureaus for their Department's capital projects.
- Provide preliminary studies of City-owned parcels for possible subdivision.
- Provide support to the Property Review Committee through plan preparation, as requested.
- Continue the upgrading of the 3D CAD drafting.
- To continue the upgrading of the City's block plans and establishing accurate locations for City utilities by GPS surveys.
- To continue upgrading and editing of the following GIS system layers in City: City boundary, storm, sanitary, tax parcels, subdivisions, road edges, street centerline, easements, and miscellaneous utilities.
- Continue to Inspect projects for erosion and sedimentation control.
- Continue to administer all the various Public Works Engineering public right of way permits.

Impact/Output Measures	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted
Surveys for curb/sidewalk	237	257	395	400	400
Subdivision/Land Development Reviews (Major & Minor)	68	71	94	120	120
Public Improvements Security Cost Estimate Reviews	12	19	20	14	14
Street Vacations processed	6	7	6	7	7
Utility location requested (PA#1)	6698	6675	8537	6700+	6700+
Utility private excavation permits	110	151	207	145	150
Utility excavation permits	272	239	268	260	265
Utility emergency excavations	234	297	675	680	680
Utility pole permits	10	20	106	40+	40+
Crossover permits	31	45	39	45	45
Work orders issued and completed	502	664	734	750	750
Encroachment permits issued	233	226	244	250	250
Obstructions in the public right of way notice letters	79	96	72	125	100
Hazardous sidewalk letters in the public right of way	168	117	64	75	80

Budget Priorities:

Notable projects for 2021 include: The completion of projects initiated in 2020 including the Gordon Street Bridge project, the American Parkway Lighting Project, the Gordon Street Lighting Project, the 6th and Sumner Best Management Practice basin project, the 2021 Street Maintenance Contracts, the 2020 and 2021 Curb and Sidewalk Contracts, the 2020 and 2021 ADA Handicap Ramp Contracts, and the Hamilton Street Lighting and Streetscaping project from 5th to Church Streets. Another new project for 2021 will include the design and construction of the first phase of stormwater improvements in the Alton Park area of the City along the 29th Street corridor.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0704 FLEET MAINTENANCE OPERATIONS
0001 FLEET SERVICE & REPAIR

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-20 ELECTRIC POWER	25,400	25,400	25,400	25,400
Line Item Detail				
1 Electric - Streets Dept & Garage Complex (1825 Grammes & 1733 Vultee St - on 1 bill)			21,200.00	
2 Electric - Aboveground Fuel Island			3,000.00	
3 Electric - 2100 Linden St			1,200.00	
		Line Items Total	25,400.00	
0001-26 PRINTING	1,200	1,200	0	1,200
Line Item Detail				
1 CITY SEALS & NUMBERING FOR FLEET VEHICLES			1,200.00	
		Line Items Total	1,200.00	
0001-32 PUBLICATIONS & MEMBERSHIP	180	180	175	180
Line Item Detail				
1 APWA MEMBERSHIP FEES - FLEET SUPERVISOR			180.00	
		Line Items Total	180.00	
0001-34 TRAINING & PROF. DEVELOP	1,750	1,853	103	1,177
Line Item Detail				
1 Notary Reappointment Course (every 4 years): Magliane, Tretter, Kale			1,008.00	
2 Motor Vehicle Agent Services Course Online (every 3 years): Steckel			169.00	
		Line Items Total	1,177.00	
0001-42 REPAIRS & MAINTENANCE	69,250	61,333	61,333	70,975
Line Item Detail				
1 Non Target Costs; Fleet Contract			25,750.00	
2 Emergency Overtime; Fleet Contract (per hour)			33,475.00	
3 Flow Master Repairs			750.00	
4 LIFT REPAIRS			5,000.00	
5 AUTOMATIC GATE REPAIRS			500.00	
6 Nitrogen Service Maintenance Agreement & Emergency calls			5,500.00	
		Line Items Total	70,975.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0704 FLEET MAINTENANCE OPERATIONS
0001 FLEET SERVICE & REPAIR

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-46 OTHER CONTRACT SERVICES	2,411,692	2,421,672	2,416,672	2,458,872
Line Item Detail				
1 FLEET MAINTENANCE CONTRACT			2,448,372.00	
2 UNDERGROUND STORAGE TANK INSPECTION (Parks)			5,000.00	
3 UNDERGROUND STORAGE TANK INSPECTION (Golf Course)			5,000.00	
4 Above Ground Storage Inspection (as needed)			500.00	
		Line Items Total	2,458,872.00	
0001-50 OTHER SERVICES & CHARGES	1,621	1,519	1,519	1,785
Line Item Detail				
1 UNDERGROUND STORAGE TANK - REGISTRATION FEE (Parks & Golf Course)			200.00	
2 Undergroung Storage Tank - Capacity Fee (golf course)			45.00	
3 Undergroung Storage Tank - Capacity Fee (parks)			910.00	
4 Above Ground Storage Registration Fee			360.00	
5 Notary Signature registrations (year of renewal)			120.00	
6 Annual Card Agent Background Check (notary)			50.00	
7 Notary Card Agent Ins. Bond (year of renewal)			100.00	
		Line Items Total	1,785.00	
0001-54 REPAIR & MAINT SUPPLIES	250	250	0	250
Line Item Detail				
1 FLEET SUPPLIES (DUPLICATE IGNITION KEYS, BAGS)			250.00	
		Line Items Total	250.00	
0001-62 FUELS, OILS & LUBRICANTS	798,000	523,000	498,000	714,400
Line Item Detail				
1 UGI SERVICE - 1733 VULTEE ST (1/3 PAID IN STREETS)			40,000.00	
2 UNLEADED GASOLINE			444,000.00	
3 DIESEL GASOLINE / 150,000 GAL @ \$2.05 (LESS \$50,000 CONTRIBUTION FROM SOLID WASTE AND \$50,000 FROM STORMWATER)			207,500.00	
4 RESERVE NEEDED IN CASE OF BAD WINTER			20,500.00	
5 RESERVE NEEDED IN CASE OF BAD WINTER			2,400.00	
		Line Items Total	714,400.00	
0001-66 CHEMICALS	3,840	4,257	4,257	3,840

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0704 FLEET MAINTENANCE OPERATIONS
0001 FLEET SERVICE & REPAIR

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
1 DEF FLUID				3,840.00
		Line Items Total		3,840.00
0001-68 OPERATING MATERIALS & SUPP	500	500	400	500
Line Item Detail				
1 FIRE EXTINGUISHER SERVICE/REPLACEMENT				300.00
2 MISCELLANEOUS MATERIALS				200.00
		Line Items Total		500.00
0001-72 EQUIPMENT	200	200	0	200
Line Item Detail				
1 Computer repair parts (Fleet Office)				200.00
		Line Items Total		200.00
Total FLEET SERVICE & REPAIR	3,313,883	3,041,364	3,007,859	3,278,779

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Fleet Maintenance Operations	000-03-0704	Public Works	Fleet Services & Repair	0001

Program Description:

This program provides for the service and repair of all City owned/leased motorized vehicles and equipment via a contract with a private vendor. It includes a computerized Fleet Management System and accountability/acquisition of fuels. This program performs state inspections, road service, lubes, painting, and rebuilding of component parts for vehicles and equipment. It also stocks and issues computer-tracked parts, makes repairs due to accidents, perform welding for the fleet. This program performs intensive preventative maintenance on over 600 vehicles and extensive rebuilding/refurbishing of select vehicles, while providing 24 hour standby support.

Goal(s):

To prolong life of vehicles and provide most cost-effective services and repair. Assure timely repair support to all equipment users of City owned vehicles. To monitor the contract for the ongoing repair and maintenance of the City's fleet of vehicles. Assists in the comprehensive replacement plan for City fleet vehicles.

Measurable Budget Year Objectives and Long-Range Targets:

- Continue to update computer generated reports to track vehicle cost per mile operation.
- Reduce downtime by improving parts availability.
- Improve preventative maintenance by using computer scheduling.
- Performing at least 330 - 3,000 mile inspections / 460 - 6,000 mile inspections / 110 - 10,000 mile inspections.
- Performing at least 445 state inspections.
- Tracking fuel consumption and accountability.
- Extending the useful life of the truck fleet through prepping and repainting dump bodies.
- Network City Garage to City's computer system.
- Improve/upgrade computer database for fleet maintenance tracking.
- Continue to look for fuel saving technologies and alternative fuel opportunities.

Impact/Output Measures	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted
Number of State Inspections (Annual)	430	489	436	441	441
Number of Semi-Annual safety inspection	33	59	71	96	96
Number of 3,000-mile inspections (PMA – no oil)	383	334	370	375	375
Number of 6,000-mile inspections (PMA)	477	464	487	490	490
Number of 10,000-mile inspections (PMA - Trucks)	105	107	102	95	110
Number of gallons of fuel purchased	368,008	365,683	361,406	365,000	415,000
Percent availability of fleet	98%	98%	98%	98%	98%
Number of gallons of diesel fuel purchased	144,037	147,612	149,983	150,000	175,000
Number of gallons of unleaded fuel purchased	223,971	218,071	211,423	215,000	240,000

Budget Priorities:

To maintain and repair City fleet

To provide fuel for City fleet

To evaluate current fleet for replacement cycles

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-02 PERMANENT WAGES	801,982	801,982	801,982	805,030
0001-04 TEMPORARY WAGES	124,448	108,648	84,448	124,448
Line Item Detail				
1 MW1/Custodial - Perm Part Time				21,889.55
2 MW1/Custodial - Perm Part Time				21,889.60
3 MW1/Custodial - Perm Part Time				21,889.60
4 MW1/Custodial - Perm Part Time				21,889.60
5 MW1 - Perm Part Time				21,889.60
6 Summer Laborer				5,000.00
7 Summer Laborer				5,000.00
8 Summer Laborer				5,000.00
		Line Items Total		124,447.95
0001-06 PREMIUM PAY	62,368	62,368	62,368	65,650
Line Item Detail				
1 Overtime, standby, callouts - Bargaining				48,000.00
2 Overtime, standby, callouts - Supervisory				7,650.00
3 Overtime (PT Employees)				10,000.00
		Line Items Total		65,650.00
0001-08 LONGEVITY	10,380	10,380	10,380	10,867
0001-11 SHIFT DIFFERENTIAL	14,885	14,885	9,885	14,885
Line Item Detail				
1 Shift Differential - (5) 2nd Shift Employees				8,320.00
2 OT Shift Differential - Bargaining				4,800.00
3 OT Shift Differential - Supervisory				765.00
4 OT Shift Diff (Part Time)				1,000.00
		Line Items Total		14,885.00
0001-12 FICA	77,827	77,827	77,827	77,209
Line Item Detail				
1 FICA				77,208.93
		Line Items Total		77,208.93

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-14 PENSION	116,033	116,033	116,033	112,653
Line Item Detail				
1 MMO			112,652.57	
		Line Items Total	112,652.57	
0001-16 INSURANCE - EMPLOYEE GRP	377,864	377,864	377,864	377,231
Line Item Detail				
1 INS			377,231.40	
		Line Items Total	377,231.40	
0001-20 ELECTRIC POWER	212,000	212,000	212,000	215,120
Line Item Detail				
1 Electric - City Hall / Public Safety Building			168,000.00	
2 Electric - Bridgeworks			18,000.00	
3 Electric - Bridgeworks, SteF			12,000.00	
4 Electric - 10 N 10th St (APD)			3,120.00	
5 Electric - 1001 Hamilton St (APD)			11,400.00	
6 Electric - 7th St Rotary Fountain			600.00	
7 Electric - Vacant City Rental Properties			2,000.00	
		Line Items Total	215,120.00	
0001-26 PRINTING	1,249	1,249	749	1,272
Line Item Detail				
1 Managed Print Service (Y7751)			271.95	
2 Building Signs			1,000.00	
		Line Items Total	1,271.95	
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage Reimbursement			50.00	
		Line Items Total	50.00	
0001-30 RENTALS	12,000	12,000	12,000	12,000
Line Item Detail				
1 Machine Rentals: High Lift Bucket Truck, Sissor lift and Snow Equipment			6,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
2 Crane rental for HVAC replacement (with Operator)				6,000.00
		Line Items Total		12,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,230	1,230	1,230	1,230
Line Item Detail				
1 APWA (Facilities Mgr)				180.00
2 Master License Reimbursement				450.00
3 CDL Reimbursement				500.00
4 Amazon Prime - City's Business Membership (BM Portion)				100.00
		Line Items Total		1,230.00
0001-34 TRAINING & PROF. DEVELOP	800	800	0	800
Line Item Detail				
1 HVAC Training				800.00
		Line Items Total		800.00
0001-42 REPAIRS & MAINTENANCE	175,105	151,205	165,105	171,845
Line Item Detail				
1 Contracted repairs to: HVAC systems, boiler, air quality test & mold remediation and permits				18,500.00
2 HVAC Repairs & block of hours				18,055.00
3 RISK MANAGEMENT VEHICLE CLAIMS				1,500.00
4 Roof Repairs				20,000.00
5 Flooring replacement				9,000.00
6 Generators Preventative Maintenance & Service Calls				13,000.00
7 Elevator Maintenance / Callout - (Bridgeworks / CH / PSB)				15,725.00
8 All State Fire Protection / sprinkler Inspection (Bridgeworks / CH / PSB / East Side / Keck Park)				2,490.00
9 City Hall/PSB UPS System Preventative Maintenance				6,000.00
10 PSB emergency cell block cleaning				1,000.00
11 City Hall/PSB HVAC Building Automation System Preventative Maintenance				30,475.00
12 Fire Alarm Maintenance and Monitoring (CH / PSB / Bridgeworks)				13,500.00
13 City Hall/PSB Cooling Tower Water Treatment (CH / PSB / Communications / Central Fire)				7,500.00
14 Pest Control - City Hall / PSB / Beidgeworks / Bucky Boyle				2,100.00
15 Access Control System Preventative Maintenance				4,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
16 Floor Drain Cleaning				4,000.00
17 Furnace PMs				5,000.00
		Line Items Total		171,845.00
0001-46 OTHER CONTRACT SERVICES	69,461	60,873	61,723	77,320
Line Item Detail				
1 Monthly Window Cleaning - City Hall/PSB, Bridgeworks				16,800.00
2 Security Upgrades				6,000.00
3 Contracted Garage Door repairs				39,000.00
4 Emergency Fencing Repairs (Contracted)				10,000.00
5 Samsara GPS Annual Service				2,520.00
6 Disposal of Light Tubes, Batteris, Ballast				3,000.00
		Line Items Total		77,320.00
0001-50 OTHER SERVICES & CHARGES	1,600	1,902	1,902	1,975
Line Item Detail				
1 Water Service - Vacant City Rental Properties				500.00
2 Elevator Certificates				400.00
3 Boiler Certificates				700.00
4 Miscellaneous Permits needed				375.00
		Line Items Total		1,975.00
0001-54 REPAIR & MAINT SUPPLIES	157,500	157,500	152,500	157,500
Line Item Detail				
1 Paint				10,000.00
2 filters				5,000.00
3 paper towels, TP				35,000.00
4 Lamps, wire, breakers & other electrical supplies				30,000.00
5 in-house HVAC motor repairs				4,000.00
6 custodial supplies				20,000.00
7 lumber				5,000.00
8 ceiling & floor tiles				10,000.00
9 batteries				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
10 fasteners				5,000.00
11 Interior Renovations				5,000.00
12 Inhouse Repairs to: HVAC systems, boiler, air quality test, and permits				27,500.00
		Line Items Total		157,500.00
0001-56 UNIFORMS	12,352	6,627	7,352	12,352
Line Item Detail				
1 SERVICEWEAR UNIFORMS (Current)				5,100.00
2 SERVICEWEAR UNIFORMS (Vacant)				972.00
3 Safety Shoes				1,950.00
4 Supervisor Shirts (2 per employee)				80.00
5 Supervisor Fleece				50.00
6 Specialized Electrician Boots (Per Risk)				200.00
7 Specialized Electrician Uniform (Per Risk)				4,000.00
		Line Items Total		12,352.00
0001-62 FUELS, OILS & LUBRICANTS	132,744	132,744	132,744	135,600
Line Item Detail				
1 Natural Gas for City Hall/PSB				70,000.00
2 Natural Gas for Bridgeworks				60,000.00
3 Natural Gas for 10th St Police				3,600.00
4 Heating Oil - Vacant City Rental Properties				2,000.00
		Line Items Total		135,600.00
0001-64 PIPE & FITTINGS	9,000	6,000	6,000	9,000
Line Item Detail				
1 pipe, fittings				3,000.00
2 plumbing supplies				2,000.00
3 pumps				2,000.00
4 toilet repair parts				2,000.00
		Line Items Total		9,000.00
0001-66 CHEMICALS	5,000	3,000	3,000	6,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
1 Chemicals for snow removal				3,000.00
2 Chemicals for HVAC				1,000.00
3 propane				2,000.00
		Line Items Total		6,000.00
0001-68 OPERATING MATERIALS & SUPP	36,000	26,000	26,000	36,000
Line Item Detail				
1 Copier Paper				25,000.00
2 Office Supplies, not in central supply				2,500.00
3 Personal Protective Equipment				1,500.00
4 Flags				1,000.00
5 Engraving - desk/door plates				1,000.00
6 Miscellaneous tools, under \$1000				5,000.00
		Line Items Total		36,000.00
0001-72 EQUIPMENT	20,120	36,595	30,000	50,000
Line Item Detail				
1 HVAC upgrades				8,500.00
2 Misc Repair Parts (over \$1000)				4,000.00
3 Miscellaneous tools (over \$1000)				7,500.00
4 Scissor Lift				30,000.00
		Line Items Total		50,000.00
Total MAINTENANCE	2,431,998	2,379,762	2,353,142	2,476,037

PROGRAM DETAIL

Bureau: Building Maintenance	No: 000-03-0707	Department: Public Works	Program: Maintenance	Program No: 0001
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Program Description:

This program is responsible for the preventative maintenance, repairs, and construction of all City owned buildings. Building Maintenance's functions include general housekeeping and provisions for the health and safety of the public and employees. In addition to the warehousing and distribution of janitorial supplies and copy paper, this program is also responsible for the issuance of keys to all City facilities.

Goal(s):

To extend the useful life of City buildings, while ensuring the safety of the public and City personnel through regular maintenance, repairs and inspections of facilities.

Measurable Budget Year Objectives and Long-Range Targets:

- Record and evaluate the progress of all preventive maintenance programs and make changes as needed.
- Maintain approximately 15 occupied city structures with maintenance and repairs.
- Continue to provide a clean and safe environment for COA employees and citizens conducting business in City buildings.
- Upgrade equipment that can no longer be serviced.
 - Replacement of several HVAC units that are over 25 years old.
 - Replacement of heating units at City Garage.
- Plan and complete minor construction projects with in-house personnel that will enable more efficient use of existing space.
 - Public Safety Building renovations
 - Treasury office addition
 - Bridgeworks 3rd floor office additions
- Oversee major roof repairs.
 - Bridgeworks
 - City Hall
 - Hibernia Fire Station
 - Central Fire Station
 - Allentown Police Academy
 - City Garage
- Manage capital construction projects to ensure compliance of code.
- Reorganization of records retention area including the installation of new shelving units.
- Develop a sidewalk maintenance program for city owned properties.

Impact/Output Measures	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budgeted	2021 Budgeted
Job orders processed	1093	700	661	803	1000	1000
Capital Projects completed	0	0	2	1	1	(contingent on bond)

Budget Priorities:

- Service and repair all HVAC, plumbing, and electrical systems in all City buildings.
- Provide custodial services to city buildings.
- Respond and complete work order request.
- Complete construction projects such as office renovations and roof repairs.
- Provide locksmith services for all city buildings.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-02 PERMANENT WAGES	248,394	241,842	248,394	206,287
0001-06 PREMIUM PAY	31,350	21,350	15,350	27,500
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN - BARGAINING			8,000.00	
2 OVERTIME - SUPERVISORY			4,500.00	
3 OVERTIME - EXTRA WINTER ASSISTANCE			15,000.00	
		Line Items Total	27,500.00	
0001-08 LONGEVITY	3,093	2,435	3,093	2,395
0001-11 SHIFT DIFFERENTIAL	3,450	3,450	2,450	4,414
Line Item Detail				
1 OT SHIFT DIFFERENTIAL - BARGAINING			800.00	
2 OT SHIFT DIFFERENTIAL - SUPERVISORY			450.00	
3 OT SHIFT DIFFERENTIAL - ADDITIONAL WINTER & PPT EMPLOYEES			1,500.00	
4 (1) Employee, Night Shift Differential			1,664.00	
		Line Items Total	4,414.00	
0001-12 FICA	25,999	25,598	25,999	17,968
Line Item Detail				
1 FICA			17,968.09	
		Line Items Total	17,968.09	
0001-14 PENSION	43,414	43,414	43,414	30,654
Line Item Detail				
1 MMO			30,653.76	
		Line Items Total	30,653.76	
0001-16 INSURANCE - EMPLOYEE GRP	141,378	141,378	141,378	102,648
Line Item Detail				
1 INS			102,648.00	
		Line Items Total	102,648.00	
0001-20 ELECTRIC POWER	23,000	23,000	23,000	21,200
Line Item Detail				
1 Electric - Streets Dept & Garage Complex (1825 Grammes & 1733 Vultee St - on 1 bill)			21,200.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
		Line Items Total		21,200.00
0001-26 PRINTING	2,456	2,456	1,956	2,457
Line Item Detail				
1 IT Managed Print (Y7763 - Main)				2,216.55
2 Printer service (F9352 - supv office / F9354 - EOC)				240.00
		Line Items Total		2,456.55
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 TURNPIKE TOLLS - DELIVERING EQUIPMENT TO VENDORS				50.00
		Line Items Total		50.00
0001-30 RENTALS	10,000	10,000	10,000	10,000
Line Item Detail				
1 RENTAL EQUIPMENT AS NEEDED FOR CONSTRUCTION AND SNOW OPERATIONS				10,000.00
		Line Items Total		10,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,360	1,360	1,360	980
Line Item Detail				
1 APWA MEMBERSHIP (Superintendent)				180.00
2 CDL Reimbursement				700.00
3 Amazon Prime - City's Business Membership (Streets Portion)				100.00
		Line Items Total		980.00
0001-34 TRAINING & PROF. DEVELOP	4,700	700	200	4,100
Line Item Detail				
1 APWA SNOW/SAFETY SEMINAR				1,750.00
2 LTAP SAFETY SEMINARS				250.00
3 EASTERN WINTER ROAD MAINTENANCE SYMPOSIUM				400.00
4 PAVING TECH/TRAINING				200.00
5 SNOW & ICE CONTROL TRAININGS				1,000.00
6 OFFICE TRAINING				500.00
		Line Items Total		4,100.00
0001-42 REPAIRS & MAINTENANCE	10,240	8,240	8,240	10,740

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
1 RISK MANAGEMENT VEHICLE CLAIMS - UNDER \$500				2,500.00
2 EQUIPMENT REPAIR/ADD ON -handled by Fleet Contractor				6,000.00
3 REMOVAL & DISPOSAL SLUDGE OIL SEPARATOR				2,000.00
4 PEST CONTROL, 1825 GRAMMES ROAD				240.00
		Line Items Total		10,740.00
0001-46 OTHER CONTRACT SERVICES	17,600	17,600	17,600	20,020
Line Item Detail				
1 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE - 1/2 PD IN STORM				3,500.00
2 GPS - Annual Service (STS & PALF)				16,240.00
3 GPS - Annual Service (newly purchased vehicles)				280.00
		Line Items Total		20,020.00
0001-54 REPAIR & MAINT SUPPLIES	552,200	434,700	407,700	472,200
Line Item Detail				
1 VARIOUS PAVING MATERIALS - ANNUAL STREET MAINTENANCE				100,000.00
2 STREET PROGRAM MATERIALS (Amer. Pkwy)				200,000.00
3 VARIOUS PAVING MATERIALS - LCA WATER CUTS				70,000.00
4 SEAL COATING MATERIALS - STREET MAINTENANCE				50,000.00
5 RUBBERIZED CRACKSEAL				25,000.00
6 Equipment parts - In House Repairs				6,000.00
7 ASSORTED HAND TOOLS: MARKING PAINT, ASPHALT POURING POTS, ASPHALT SQUEEGEES, TREE SAWS, LUMBER, SMALL HAND-TOOLS, MASON TWINE				8,000.00
8 JANITORIAL SUPPLIES:RAGS, HOSES, SPRAYERS, LARGE DARK GARBAGE BAGS (ANIMAL PICKUP)				2,300.00
9 TRANSPORT CHAIN				3,000.00
10 LARGE CONCRETE SAW BLADES				1,500.00
11 SMALL CONCRETE SAW BLADES				2,400.00
12 DEAD-END BARRICADE REPLACEMENT				2,000.00
13 VEHICLE POLY-COTTON WIPING RAGS				2,000.00
		Line Items Total		472,200.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-56 UNIFORMS	16,764	16,764	15,764	16,764
Line Item Detail				
1 SERVICEWEAR UNIFORMS - current Streets/PALF employees				9,180.00
2 SERVICEWEAR UNIFORMS - vacant Streets/PALF employees				1,944.00
3 SAFETY SHOES - Streets/ PALF employees				5,250.00
4 SUPERVISOR POLO SHIRTS - 2 PER EMPLOYEE (STREETS/PALF)				240.00
5 SUPERVISOR UNIFORM FLEECE (STREETS/PALF)				150.00
		Line Items Total		16,764.00
0001-62 FUELS, OILS & LUBRICANTS	26,500	26,500	25,000	21,500
Line Item Detail				
1 UGI SERVICE, 1825 GRAMMES RD				1,500.00
2 UGI SERVICE, 1733 VULTEE ST -2/3 PAID BY FLEET MAINTENANCE				20,000.00
		Line Items Total		21,500.00
0001-66 CHEMICALS	148,000	48,000	34,702	148,000
Line Item Detail				
1 ROCK SALT DELIVERED				120,000.00
2 PROPANE, OXYGEN, ACETYLENE				6,000.00
3 ASPHALT RELEASE AGENT				6,000.00
4 LIQUID CALCIUM DELIVERED				16,000.00
		Line Items Total		148,000.00
0001-68 OPERATING MATERIALS & SUPP	19,300	15,800	15,800	19,300
Line Item Detail				
1 DIETZ FLASHERS				1,500.00
2 FIRST AID SUPPLIES: BANDAIDS, PEROXIDE, EYE WASH, TYLENOL, ADVIL, ANTIBACTERIAL OINTMENT, BUG-BITE WIPES				500.00
3 SAFETY EQUIPMENT				500.00
4 ROADWAY SAFETY SIGNS				5,500.00
5 PLASTIC BARRICADE/CONES				5,000.00
6 OFFICE SUPPLIES				300.00
7 PERSONALPROTECTIVE EQUIP (GLASSES, GLVS, HARDHATS)				5,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
<i>Line Item Detail</i>				
8 Safety Audit Items				1,000.00
		Line Items Total		19,300.00
0001-72 EQUIPMENT	500	500	500	5,500
<i>Line Item Detail</i>				
1 Computer repair parts (Supv. Office)				500.00
2 Bobcat Watering System				5,000.00
		Line Items Total		5,500.00
Total MAINTENANCE	1,329,748	1,085,137	1,041,950	1,144,677

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PROGRAM DETAIL

Bureau: Streets	No: 000-03-0716	Department: Public Works	Program: Maintenance	Program No: 0001
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Program Description:

This program is responsible for the paving and reconstruction of streets, alleys, and the restoration of utility cuts and trenches, repair of sinkholes, frost boils and potholes, crack-sealing, shaping unimproved streets, and minor maintenance of bridges. Coverage is also provided for a variety of civic service projects and for any emergency situations. This program incorporates all phases of salting, pre-wetting of City streets prior to a snowstorm event, sanding, plowing and snow removal with 24-hour coverage during the winter season (November to April). This program includes hand sweeping by City crews of City streets, alleys and certain posted areas which are not a part of the automatic sweeping program. The Streets Department is responsible for the entire removal of leaves from the city streets.

Goal(s):

To establish and adhere to a street maintenance program and to totally reconstruct and overlay some streets that will extend the useful life of the street. Provide safe and accessible streets during winter months. Provide for efficient, effective, and safe street sweeping services, and to provide a clean environment through the cleaning of storm drains. Provide an efficient and effective program to remove leaves from our City Streets.

Measurable Budget Year Objectives and Long-Range Targets:

- Investigate and expedite responses to complaints received from citizens and other City Bureaus.
- Maintain the City streets under an ongoing maintenance program.
- Continue with a measurable alley program.
- Offset the cost of total reconstruction wherever possible by overlaying streets that can be saved another 10 to 12 years.
- Continue to experiment with new cost-effective products to extend the life of overlaid streets
- Pre-wet major roads with salt-brine before a snow event. Clear ice and snow and be prepared to start the program within 30 minutes of receiving an Accu-Weather storm warning.
- Experiment with new methods of snow and ice control.
- Continue an aggressive pothole program throughout the entire year.
- Continue the rubberized crack-seal maintenance program
- Continue to work with utility companies on cost sharing projects to improve infrastructure and the repaving of road
- Continue to develop in-house seal coating program

Impact/Output Measures	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted
Number of Potholes repaired	11,286	18,971	9,566	10,000	10,000
Curb Backup (permits completed)	30	51	85	50	50
Utility Cuts & Lateral Restored (permits completed)	6	2	8	25	25
Crack-sealing (miles)	15	15	15	10	15
Oil-chip, fog-seal (miles)	-	8	0	4.74	3.5

Cold millings (miles)	-	-	-	4.16	5
Overlays (miles)	1.69	1.08	2.07	4.85	5
Reclamation (miles)	-	-	-	-	-
Reconstruction (miles)	0.8	0.18	0.13	0.12	0.4
Strip (miles)	0.48	1.22	1.09	1.84	1.5
Miscellaneous (miles)	-	-	-	1.5	1.5
Rock Salt Purchased (tons)	5,859	6,806	7,142	3,600	3,600
Anti-Skid Applied (tons)	319	282	107	100	100
Mix Applied (tons)	3,032	4,474	405	1,500	1,500
Number of gallons Liquid Calcium applied	3,183	1,745	1,341	1,200	1,200
Number of gallons Salt Brine applied	155,984	125,300	362,636	100,000	100,000
Cubic yards of snow removed	3,728	690	75	5,000	5,000
LCA Watercuts repaired	111	101	89	100	100
UGI Cost Share Overlay (miles)	-	0.57	1.79	11.64	?
UGI Cost Share Millings (miles)	-	0.57	1.79	11.64	?

Budget Priorities:

To maintain and repair roads for safe travel throughout the City
 To properly maintain roads during snow events, which includes brining, salting, and snow removal
 To continue to work with utility companies on cost share programs
 To mill & Pave 5 miles of roadway
 To reconstruct .5 miles of roadway
 To apply micro-surfacing to 3.5 miles of roadway
 To strip and repave 1.5 miles of roadway

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-02 PERMANENT WAGES	487,769	487,769	487,769	500,466
0001-04 TEMPORARY WAGES	41,890	21,890	21,890	36,890
Line Item Detail				
1 Maintenance Worker 1 Permanent Part time				21,889.60
2 SUMMER EMPLOYEE				5,000.00
3 SUMMER EMPLOYEE				5,000.00
4 TPC INTERN				5,000.00
		Line Items Total		36,889.60
0001-06 PREMIUM PAY	23,513	25,692	23,513	29,250
Line Item Detail				
1 Overtime, Standby, Call-ins (Bargaining)				27,000.00
2 Overtime (PT Employee)				2,250.00
		Line Items Total		29,250.00
0001-08 LONGEVITY	5,206	5,701	5,206	6,266
0001-11 SHIFT DIFFERENTIAL	2,475	2,475	2,475	2,925
Line Item Detail				
1 OT Shift Differential (Bargaining)				2,700.00
2 OT Shift Differential (Part Time)				225.00
		Line Items Total		2,925.00
0001-12 FICA	40,246	40,246	40,246	43,658
Line Item Detail				
1 FICA				43,658.09
		Line Items Total		43,658.09
0001-14 PENSION	55,254	55,254	55,254	61,308
Line Item Detail				
1 MMO - PMRS				61,307.52
		Line Items Total		61,307.52
0001-16 INSURANCE - EMPLOYEE GRP	179,935	179,935	179,935	205,296
Line Item Detail				
1 INS				205,296.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
		Line Items Total		205,296.00
0001-20 ELECTRIC POWER	85,008	85,008	85,008	110,000
Line Item Detail				
1 Power for Traffic signals, flashing shool signs and pedestrian poles				110,000.04
		Line Items Total		110,000.04
0001-26 PRINTING	2,085	2,085	2,085	2,250
Line Item Detail				
1 Temporary No Parking Signs				1,350.00
2 Stickers for street signs				650.00
3 F937 - HP LaserJet 4050 Series				250.00
		Line Items Total		2,250.00
0001-30 RENTALS	100	900	900	500
Line Item Detail				
1 Rental of traffic control devices				500.00
		Line Items Total		500.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,680	1,680	1,680	1,680
Line Item Detail				
1 APWA Membership (TPC Superintendent; Chief Maintenance Supervisor)				360.00
2 ITE Membership (TPC Superintendent)				350.00
3 ITE Journal				150.00
4 ISMA Membership				720.00
5 CDL Reimbursement				100.00
		Line Items Total		1,680.00
0001-34 TRAINING & PROF. DEVELOP	4,500	5,150	1,100	3,500
Line Item Detail				
1 IMSA Technician Certification				1,750.00
2 ITE Conference				1,750.00
		Line Items Total		3,500.00
0001-40 CIVIC EXPENSES	200	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-42 REPAIRS & MAINTENANCE	5,100	8,930	8,930	16,250
Line Item Detail				
1 Machine Repair; paint & thermo				2,000.00
2 Conflict monitor repairs				2,000.00
3 Timers				1,000.00
4 Risk Mgt Vehicle Claims				1,500.00
5 Traffic Signal Adaptive System Maintenance				9,750.00
		Line Items Total		16,250.00
0001-46 OTHER CONTRACT SERVICES	85,600	89,350	67,120	85,520
Line Item Detail				
1 Contract: fabrication of signs				9,000.00
2 Line painting program - Citywide				55,000.00
3 Engineering Signal/CADD Services				7,000.00
4 grant preparation				10,000.00
5 property appraisals				2,000.00
6 Samsara GPS Annual Service				1,960.00
7 Samsara GPS Annual Service - New Units				560.00
		Line Items Total		85,520.00
0001-50 OTHER SERVICES & CHARGES	1,100	1,644	1,144	1,100
Line Item Detail				
1 Grant Application fees				300.00
2 Advertising Fees (for grants)				800.00
		Line Items Total		1,100.00
0001-54 REPAIR & MAINT SUPPLIES	20,550	20,550	20,550	21,350
Line Item Detail				
1 Signal line/junction box equipment				2,400.00
2 Signal control equipment batteries Various types (\$5-\$50 each)				1,000.00
3 Cable & wire				1,500.00
4 Electric tape, cable ties, wire nuts				700.00
5 Bandit products				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
6 Concrete saw blades				1,500.00
7 Loop sealant				2,000.00
8 Concrete bags (sign foundations)				300.00
9 Traffic marking, paint, brushes, trays, rollers				2,050.00
10 Traffic marking paint for PA One Calls				1,500.00
11 Curb & Hydrant Paint				1,500.00
12 Conduits, nipples, elbow				700.00
13 Electrical cleaning products & lubricants				400.00
14 circuit breakers, fuses				300.00
15 Electronic parts				450.00
16 Flasher batteries (emergency barricades)				750.00
17 Paint machine parts				300.00
18 Hardware nuts, bolts, washers				1,500.00
19 Twine (postings)				300.00
20 Drill bits				100.00
21 Hand tools				500.00
22 in house Small Tool repairs (Air Hammer/Drill)				600.00
		Line Items Total		21,350.00
0001-56 UNIFORMS	3,696	3,696	2,996	3,696
Line Item Detail				
1 Servicewear uniforms - current uniformed employees				1,700.00
2 Servicewear uniforms - New uniformed employees				486.00
3 Supervisor Uniform Shirts				80.00
4 Safety Shoes				1,240.00
5 Supervisor Fleece Jackets				50.00
6 Artics				140.00
		Line Items Total		3,696.00
0001-66 CHEMICALS	4,000	4,000	4,000	4,500
Line Item Detail				
1 Propane, oxygen, acetylene				2,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
Line Item Detail				
2 Thermoplastic Equipment Chemicals				2,500.00
		Line Items Total		4,500.00
0001-68 OPERATING MATERIALS & SUPP	85,320	82,087	84,761	82,920
Line Item Detail				
1 Traffic Signs, PennDOT regs				15,000.00
2 Work Zone Signs				8,000.00
3 Pavement markings				7,000.00
4 Reflective Glass Beads				2,500.00
5 Thermoplastic -Payment marking compounds				9,000.00
6 Flashers (Construction)				1,000.00
7 Sign brackets				400.00
8 Conflict monitors				4,500.00
9 Traffic signal hardware, brackets, fittings				900.00
10 Traffic signal mast arms and poles				7,000.00
11 Traffic signal ped poles and bases				3,000.00
12 ATC Timers				7,500.00
13 Traffic signal loop detectors				720.00
14 3 section heads				1,200.00
15 Traffic signal visors				400.00
16 Pedestrian signal visors				300.00
17 Red, green & yellow LED's: 8" & 12"				900.00
18 Hand/Man LED inserts				2,000.00
19 Pedestrian signal complete (Countdown)				4,000.00
20 Pedestrian Push Buttons				1,600.00
21 Barricades				4,000.00
22 Cones				1,000.00
23 Personal Protective / Safety Equipment				1,000.00
		Line Items Total		82,920.00
0001-72 EQUIPMENT	22,000	28,000	22,000	23,388
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0807 TRAFFIC PLANNING & CONTROL
0001 TRAFFIC PLANNING & CONTROL

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
<i>Line Item Detail</i>				
1 Uninterrupted Power Supply (for new cabinets)			5,000.00	
2 Melter (Trailer Mounted)			17,000.00	
3 Bandsaw			1,200.00	
4 Samsara New Hardware Purchase			188.10	
		Line Items Total	23,388.10	
Total TRAFFIC PLANNING & CONTROL	1,157,227	1,152,042	1,118,562	1,242,713

PROGRAM DETAIL

Bureau: Traffic Planning & Control	No: 000-03-0807	Department: Public Works	Program: Traffic Planning & Control	Program No: 0001
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Program Description:

This program provides for the development and maintenance of a safe and efficient transportation network through the following activities: installation, operation, and maintenance of traffic control devices including traffic signals, traffic signs, and pavement markings; investigation of complaints and requests for new and/or changes to existing traffic control devices; review of building permits, street vacations, subdivision, and zoning variance requests; development of improvement schemes for new facilities and modifications to existing facilities; traffic signal design; administration of federal aid transportation programs; and traffic studies including capacity analyses, traffic counts, speed surveys, parking surveys, and accident analyses.

Goal(s):

To provide for safe and efficient movement of vehicles and pedestrians on City streets.

Measurable Budget Year Objectives and Long-Range Targets:

- Complete street program upon completion of street re-paving to include new pavement marking, curb painting, update signage and street name signs
- Upgrade the traffic signals at Church Street and Emaus Avenue and Mack Blvd and Emaus Avenue
- Continue the replacement program of worn out/faded traffic signs to meet the FHWA guideline.
- Continue to perform all necessary traffic reviews for subdivision, land development, building permits permanent and temporary encroachment permits.
- Manage citywide line painting and replace thermoplastic school/pedestrian crosswalks pavement markings
- Manage State and Federally funded grant projects
- Seeking new grant opportunities to improve the City's roadway and traffic Signal infrastructure.
- Provide Traffic Signal, School Flasher's, and warning devices emergency maintenance.
- Provide traffic signal preventive maintenance (Depends upon technician's time availability)
- Address citizen's concerns and issues.

Impact/Output Measures	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted
# of traffic regulations ordained	4	33	29	42	50
# of street name signs installed/upgraded	36	62	63	35	75
# of locations with marked crosswalks/Traffic Legends	83	73	85	104	120
Callouts during non-working hours/ over-time	48/82	39/71	28/64	35/75	45/80
Preventive maintenance performed at intersections	8	9	5	0	0

Budget Priorities:

- Project start and Complete the downtown traffic signal adaptive system improvement project for additional twenty more intersections.
- Project start and complete road widening and install new traffic signal and the adaptive system on Union Street at Lehigh Street and Sixth street intersections.
- Provide assistant for SR.0145 (Fourth Street) Traffic signal and safety improvement project (State Project)
- Continuously provide proper maintenance for the traffic signals, flashers, and school flashers.
- Continuously provide proper maintenance for the new and existing signs
- Provide proper maintenance of existing pavement markings and pedestrian crosswalks.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0002-02 PERMANENT WAGES	344,146	344,146	344,146	351,097
0002-06 PREMIUM PAY	19,000	21,234	19,000	20,000
Line Item Detail				
1 OT / Standby / Callouts - Bargaining Employees				20,000.00
		Line Items Total		20,000.00
0002-08 LONGEVITY	5,784	5,784	5,784	4,984
0002-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
Line Item Detail				
1 Shift Differential				2,000.00
		Line Items Total		2,000.00
0002-12 FICA	28,453	28,453	28,453	27,843
Line Item Detail				
1 FICA				27,842.56
		Line Items Total		27,842.56
0002-14 PENSION	47,360	47,360	47,360	45,981
Line Item Detail				
1 Pension				45,980.64
		Line Items Total		45,980.64
0002-16 INSURANCE - EMPLOYEE GRP	154,230	154,230	154,230	153,972
Line Item Detail				
1 Insurance				153,972.00
		Line Items Total		153,972.00
0002-20 ELECTRIC POWER	20,000	19,948	15,000	15,000
Line Item Detail				
1 Electric - Radio Shop / Communications Building				12,000.00
2 Electric - Savercool Site				3,000.00
		Line Items Total		15,000.00
0002-22 TELEPHONE	48,000	49,773	48,000	48,000
Line Item Detail				
1 Public Safety Data Cards				42,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
2 BroadBand - radio system (previously in 911 budget)				1,200.00
3 Additional Device Costs				4,800.00
		Line Items Total		48,000.00
0002-26 PRINTING	2,400	2,400	2,400	2,400
Line Item Detail				
1 Canon Copier				2,400.00
		Line Items Total		2,400.00
0002-30 RENTALS	471,508	471,508	471,508	472,708
Line Item Detail				
1 PPL Rental Agreement				39,000.00
2 Radio System Upgrade, GF Portion(Payment 4 of 5)				432,508.00
3 Radio System Upgrade Interest				1,200.00
		Line Items Total		472,708.00
0002-32 PUBLICATIONS & MEMBERSHIP	380	380	187	380
Line Item Detail				
1 CDL Reimbursement				100.00
2 Amazon Prime - City's Business Membership (Tech Service portion)				100.00
3 APWA Membership				180.00
		Line Items Total		380.00
0002-34 TRAINING & PROF. DEVELOP	12,000	5,766	0	12,000
Line Item Detail				
1 Tech / Coord Training (Radio System, ETC)				8,000.00
2 Genetec System Training				4,000.00
		Line Items Total		12,000.00
0002-42 REPAIRS & MAINTENANCE	10,500	16,018	10,500	182,500
Line Item Detail				
1 Misc Repairs				2,500.00
2 MDT Repairs				2,000.00
3 Equipment Calibration				3,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
4 Radio Repair (Factory)				1,500.00
5 City Vehicle Damage Repairs / Maintenance				1,000.00
6 Uninterrupted Power Supply Maintenance Contract				6,000.00
7 Net Motion maintenance Maintenance Contract (police, fire, EMS MDTs)				6,500.00
8 Radio System Maintenance				160,000.00
		Line Items Total		182,500.00
0002-46 OTHER CONTRACT SERVICES	33,600	28,082	33,600	21,300
Line Item Detail				
1 Battery Disposal				2,000.00
2 FCC Coordination				2,500.00
3 Radio Circuits				16,800.00
		Line Items Total		21,300.00
0002-54 REPAIR & MAINT SUPPLIES	50,350	45,350	50,350	50,350
Line Item Detail				
1 Lighting / Siren Repair Parts				23,000.00
2 Battery Replacement				27,000.00
3 Postage on incoming shipments				350.00
		Line Items Total		50,350.00
0002-56 UNIFORMS	2,330	2,157	2,330	2,330
Line Item Detail				
1 SERVICEWEAR UNIFORMS				1,360.00
2 SAFETY SHOES				875.00
3 SUPERVISOR POLO SHIRTS				70.00
4 SUPERVISOR FLEECE JACKETS				25.00
		Line Items Total		2,330.00
0002-62 FUELS, OILS & LUBRICANTS	9,000	7,400	8,000	6,425
Line Item Detail				
1 UGI Gas				5,400.00
2 Emergency Generator Fuel				1,025.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
		Line Items Total		6,425.00
0002-68 OPERATING MATERIALS & SUPP	850	902	850	850
<i>Line Item Detail</i>				
1 Label Tape, Repair Tags, Misc, etc				710.00
2 Arlo Technologies (SWEEP Cameras)				140.00
		Line Items Total		850.00
0002-72 EQUIPMENT	115,400	95,400	90,400	67,300
<i>Line Item Detail</i>				
1 Lightbars for new police vehicles				10,500.00
2 Sirens Speakers / sirens for police vehicles				9,000.00
3 Lighting for police vehicles				12,000.00
4 spectrum analyzer - FCC Rules				25,000.00
5 Lightbars for Fire / EMS Vehicles				5,000.00
6 Siren speaker / siren for Fire/EMS Vehicles				1,800.00
7 Lighting for Fire/EMS Vehicles				4,000.00
		Line Items Total		67,300.00
Total TECHNICAL SERVICES	1,377,291	1,348,291	1,334,098	1,487,420

PROGRAM DETAIL

Bureau: Communications	No: 000-03-0808	Department: Public Works	Program: Technical Services	Program No: 0002
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Program Description:

This program provides for the troubleshooting, repair, and maintenance of the City's radio, electronic, emergency equipment along with security and camera systems. The program also provides for repair and maintenance of limited office equipment, public address systems and miscellaneous electronic equipment throughout the City. Activities also include installation and removal of all radio and emergency lighting and alerting equipment in the public safety vehicles. Police in car video systems are also maintained under this program. To provide technical support EOC the City's emergency and non-emergency radio network. It also provides for technical research, design, and installation of equipment and systems as it applies to the description.

Goal(s):

To provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio and electronic equipment in a timely and cost-effective manner in full compliance with FCC rules and regulations.

Measurable Budget Year Objectives and Long-Range Targets:

- To provide technical training for technicians in order to improve technical skills and reduce maintenance costs.
- To enhance the Public Safety Network through the continued expansion and enhancement of the Mobile Data Computer (MDC) System. Installation of new units in to existing vehicles as well as installation of units in to additional vehicles.
- To enhance officer safety and reduce liability to the City through the continued upgrade of emergency lighting to **LED** technology in the Police, Fire and EMS fleet
- To serve as application manager for the Police, Fire and EMS Mobile applications
- To upgrade City Cameras as needed due to age.
- To install new City Cameras on city buildings for security as needed
- To preform maintenance on all City cameras.
- To upgrade existing radios to P25 Phase 2 compliance
- To purchase new radios to replace aging and damaged Police radios purchased in 2013.
- To purchase new radios to replace aging and damaged Fire radios purchased in 2009

Impact/Output Measures	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 YTD	2021 Budgeted
Number of training/research hours for Telecommunication technician	40	52	80	120	300	500
Number of staff meetings with technical service staff	4	4	4	4	3	4
Number of preventative maintenance inspections	123	120	0	50	73	200
Compliance rate of preventive maintenance inspection <i>2 times for portable radios</i>	7.05%	6.88%	0%	5%	10%	50%

<i>1 time for mobile radios</i>						
Average stack time, in days, for scheduled jobs	2.25	1.83	2.37	1	5	3
Number of work orders completed	1,683	1,517	1,476	1,500	996	1800
Number of portable and mobile radio upgrades	110	10	461	15	8	30

Budget Priorities:

1. Replace additional Fire & Police Portable Radios from 2009 & 2013
2. Replace additional LED lighting on police vehicles with more safe and smart lighting
3. Send additional technicians for more radio and camera system training

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-20 ELECTRIC POWER	525,000	525,000	525,000	500,000
Line Item Detail				
1 Power for Street Lighting				500,000.04
		Line Items Total		500,000.04
0001-46 OTHER CONTRACT SERVICES	42,700	42,700	32,700	43,450
Line Item Detail				
1 Lamp Disposal				2,250.00
2 Concrete Foundation replacements				15,000.00
3 wood pole installations				16,200.00
4 Tree trimming				10,000.00
		Line Items Total		43,450.00
0001-54 REPAIR & MAINT SUPPLIES	46,950	46,950	46,950	44,350
Line Item Detail				
1 Lamps: high pressure sodium				5,500.00
2 Lamps: metal halide				1,000.00
3 Photo Control (high pressure sodium)				5,000.00
4 Luminaires				3,250.00
5 Splicing material				850.00
6 Starting aids				825.00
7 Mercury relays				675.00
8 Ballast / Fuses				3,350.00
9 LED Fixture/Pedestrian Light				11,900.00
10 LED Light fixture				9,000.00
11 Solar Batteries				3,000.00
		Line Items Total		44,350.00
0001-68 OPERATING MATERIALS & SUPP	4,475	4,475	4,475	4,475
Line Item Detail				
1 Globes				3,600.00
2 Street light arms				875.00
		Line Items Total		4,475.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
0001-72 EQUIPMENT	32,000	78,855	78,855	34,000
<i>Line Item Detail</i>				
1 Street Light Poles				12,000.00
2 Decorative / Ornamental Ped Pole				22,000.00
		Line Items Total		34,000.00
Total STREET LIGHTING	651,125	697,980	687,980	626,275

PROGRAM DETAIL

Bureau: Street Lighting	No: 000-03-0809	Department: Public Works	Program: Street Lighting	Program No: 0001
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Program Description:

This program provides illumination of City streets through the installation and maintenance of street lights.

Goal(s):

To provide for the safe nighttime movement of vehicles and pedestrians on City streets. To continue to provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

Measurable Budget Year Objectives and Long-Range Targets:

To provide adequate street lighting for the safety and welfare of City residents in a cost-effective manner by:

- Installing new lights where necessary.
- Upgrade street light maps showing all underground wiring
- Repair reported street light outages within a timely manner
- Manage Citywide LED street light conversion and monitor system operation
- Repair and maintain the Citywide lighting infrastructures
- Manage ongoing Multimodal-DCED grant street lighting project
- Seeking new grant opportunities to improve the existing lighting infrastructure
- Continue to perform all necessary lighting reviews for subdivision, land development, building permits permanent and temporary encroachment permits

Impact/Output Measures	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted
# of City-owned lights	7,783	7,851	8243	8275	8350

Budget Priorities:

- Start and complete the Citywide LED streetlight conversions phase 2,3 and 4.
- Complete the American Parkway Lighting Project.
- Provide proper maintenance for the existing streetlights.
- Provide proper maintenance and updates to the lighting control system.