

Public Works

Mission

Engineering Bureau

To provide quality professional design and inspection services for various City-sponsored infrastructure, safety, transportation, and environmental projects.

Streets Bureau and Traffic Planning Bureau

To provide safe and efficient roadways within the community, to maintain a clean environment through street sweeping. To provide an efficient transportation system achieving convenient, safe, and efficient movement of people and goods in order to enhance economic activity, relieve congestion, and promote energy conservation

Street Lighting

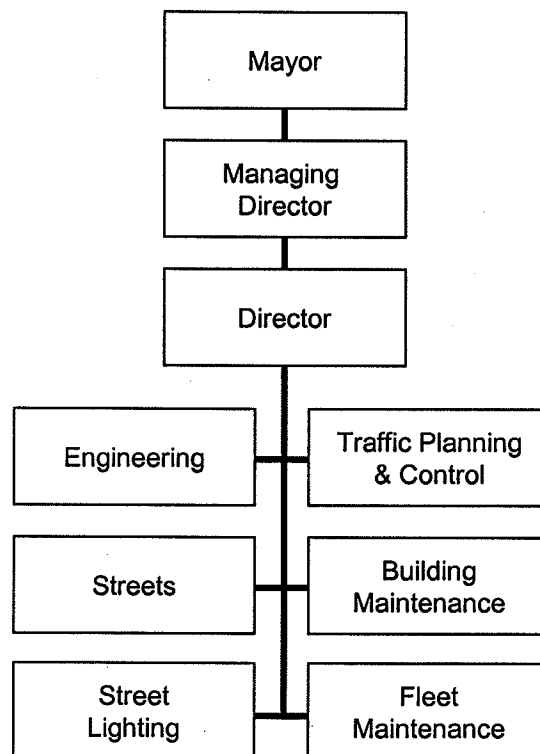
To provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

Building Maintenance

To ensure the preservation of City buildings and their systems through normal maintenance procedures and preventive maintenance programs

Fleet Maintenance Operations

To monitor the contract for the ongoing repair and maintenance of the City's fleet of vehicles.



PROGRAM DETAIL

Bureau: Director – Public Works	No: 03-0701	Department: Public Works	Program: Administration	No: 0001
---	-----------------------	------------------------------------	-----------------------------------	--------------------

Program Description:

The Director of Public Works is responsible for the overall administration of department activities and provides guidance to Bureau Managers in the management of their respective bureaus. The Office of the Director administers a variety of annual programs that affect the health, convenience and comfort of City residents and the community, including the maintenance and repair of all City streets, bridges, sewers, water lines and sidewalks, as well as a comprehensive traffic signal and signing network; the design of public works projects and review of related construction; the provision of an adequate water supply and distribution system; the provision for disposal and treatment of sewage; the maintenance and repair of all City motorized equipment; the collection and disposal of solid waste; and the maintenance and repair of City owned buildings.

Goal(s):

To provide a balanced network of various modes of transportation and a safe and efficient system of inner-city travel; to provide safe, potable water in adequate quantities; to promote resource conservation and increased public awareness of issues facing public works; to provide for the safe disposal and treatment of sewage and solid waste, and to promote increased efficiencies in all public works operations.

Measurable Budget Year Objectives and Long Range Targets:

- To expand and upgrade the water distribution system.
- To eliminate all leaks in the sanitary sewer system.
- To upgrade City buildings to modern-day standards, including appropriate expansions and ADA considerations.
- To review and upgrade the City's comprehensive transportation network.
- To reduce safety hazards on and around public works facilities.
- To oversee the American Parkway NE project, up to and including completion of final design.
- To oversee the contract for the collection and disposal of solid waste and recycling materials.
- To promote the reuse of recycled materials.
- To oversee a management plan that addresses graffiti on City-owned facilities.
- To promote the expansion of treatment capacity at the Kline's Island Wastewater Treatment Plant by ten percent.
- To implement and maintain a comprehensive storm water management plan.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0701 DIRECTOR - PUBLIC WORKS
PROGRAM 0001 ADMINISTRATION**

		2003	2004	2005	2006	2007		2008			
		Actual	Actual	Actual	Actual	Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
21N	Director of Public Works	1.0	1.0	1.0	1.0	0.6	48,000	0.6	48,000	0.1	8,000
18N	Manager of Engineering/City Eng	1.0	1.0	1.0	-	0.6	47,236	0.6	47,236	0.4	32,442
16N	Sr. Civil Engineer/Asst. City	-	-	-	-	0.8	57,467	0.8	57,467	0.4	29,595
	Total Positions	2.0	2.0	2.0	1.0	2.0	152,703	2.0	152,703	0.9	70,037
Account Detail											
0001-02	PERMANENT WAGES	85,883	86,913	87,246	88,037		152,703		152,703		70,037
0001-12	FICA	6,503	6,453	6,471	6,522		11,407		11,407		5,358
0001-14	PENSION	5,779	1,537	1,740	2,003		6,800		6,800		3,060
0001-16	INSURANCE - EMPLOYEE GRP	8,292	9,038	10,393	12,056		24,064		24,064		10,850
	Personnel	106,457	103,941	105,850	108,618		194,974		194,974		89,306
0001-24	POSTAGE & SHIPPING	37	38	-	-		100		-		100
0001-28	MILEAGE REIMBURSEMENT	141	82	-	-		100		-		100
0001-32	PUBLICATIONS & MEMBERSHIP	2,105	1,103	101	122		3,300		1,579		3,500
0001-34	TRAINING & PROF. DEVELOP	3,066	26	78	-		4,000		500		4,000
0001-42	REPAIRS & MAINTENANCE	25	-	-	-		1,000		500		1,500
0001-44	PROF SERVICES FEES	-	11,337	-	-		500		-		500
0001-46	OTHER CONTRACT SERVICES	-	-	-	-		500		250		500
0001-50	OTHER SERVICES & CHARGES	670	1,909	-	-		500		250		500
	Services & Charges	6,044	14,494	179	122		10,000		3,079		10,700
0001-54	REPAIR & MAINT SUPPLIES	209	36	-	-		300		150		350
0001-58	OFFICE SUPPLIES	221	36	-	-		1,800		500		1,800
0001-68	OPERATING MATERIALS & SUPP	1,086	332	21	-		4,000		2,000		4,000
	Materials & Supplies	1,516	404	21	-		6,100		2,650		6,150
0001-90	REFUNDS	-	-	-	-		-		-		30,000
	Sundry	-	-	-	-		-		-		30,000
Total	ADMINISTRATION	114,016	118,839	106,050	108,740		211,074		200,703		136,156

PROGRAM DETAIL

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

Program Description:

The primary function of the Engineering Bureau is to provide professional design drafting, and inspection capabilities for the numerous infrastructure projects undertaken by the City, review all subdivisions and land developments 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. Activities include design and inspection of all streets, utilities, bridges, bridge rehab, review of subdivisions and public improvements cost estimates, and design of City-owned subdivisions, and drafting all City as-built plans and grade plan and block plan updates reflecting revisions within the City.

Goal(s):

To continue the complete design and inspection services for all City infrastructure programs, continue preliminary planning and environmental work for the American Parkway and the new Lehigh River Bridge, to integrate the engineering design of public works projects, to provide continual training for the Computer Aided Design and Drafting System, and provide a permit system which traces all construction in the public right of way.

Measurable Budget Year Objectives and Long Range Targets:

- Coordinate the implementation of the new Computer Aided Drafting System.
- Complete fifth phase construction of a program to place safety grates over the inlets of various storm sewers.
- Participate in the acquisition of property for the new Lehigh River Bridge.
- Provide preliminary studies of City-owned parcels for possible subdivision.
- Provide design services for AEDC.
- Provide staff review support to planning bureau through review of subdivisions and cost estimates.
- Provide support to property review committee through plan preparation, as requested.
- To continue the upgrading of the City's block plans.
- To fully implement the capabilities of the City's Geographic Information System (GIS).

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0702 ENGINEERING
PROGRAM 0001 DESIGN, PERMITS & INSPECTION**

	2003	2004	2005	2006	2007	2007	2008
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget
Personnel Detail	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
17N Manager - Engineering	1.0	1.0	1.0	1.0	-	-	-
16N Sr Civil Engin/Act City Engin	-	-	-	-	-	-	-
14N Senior Civil Engineer	1.0	1.0	1.0	1.0	-	-	-
12N Engin Const Manager	1.0	0.9	-	-	-	-	-
Total Positions	3.0	2.9	2.0	2.0	-	-	-
0001-02 PERMANENT WAGES	190,932	172,661	134,568	106,182	-	-	-
0001-04 TEMPORARY WAGES	-	-	-	-	-	-	-
0001-12 FICA	14,593	13,200	10,283	8,121	-	-	-
0001-14 PENSION	12,896	3,415	2,703	3,361	-	-	-
0001-16 INSURANCE - EMPLOYEE GRP	24,875	27,114	20,786	24,112	-	-	-
Personnel	243,296	216,391	168,340	141,776	-	-	-
0001-24 POSTAGE & SHIPPING	-	38	-	-	-	-	-
0001-28 MILEAGE REIMBURSEMENT	-	-	-	-	-	-	-
0001-32 PUBLICATIONS & MEMBERSHIP	1,805	790	220	984	-	-	-
0001-34 TRAINING & PROF. DEVELOP	1,166	7	-	-	-	-	-
0001-42 REPAIRS & MAINTENANCE	25	-	-	-	-	-	-
0001-44 PROF SERVICES FEES	-	11,337	-	226	-	-	-
0001-46 OTHER CONTRACT SERVICES	-	-	-	-	-	-	-
0001-50 OTHER SERVICES & CHARGES	670	1,909	-	-	-	-	-
Servies & Charges	3,666	14,081	220	1,210	-	-	-
0001-54 REPAIR & MAINT SUPPLIES	209	36	-	50	-	-	-
0001-58 OFFICE SUPPLIES	886	967	-	-	-	-	-
0001-68 OPERATING MATERIALS & SUPP	1,046	299	-	-	-	-	-
Materials & Supplies	2,141	1,302	-	50	-	-	-
0001-90 REFUNDS	29,706	28,113	27,761	8,442	-	-	-
0001-99 RESERVE FOR ENCUMBRANCES	-	-	14,284	-	-	-	-
Sundry	29,706	28,113	42,045	8,442	-	-	-
Total	DESIGN, PERMITS & INSPECTION	278,809	259,887	210,605	151,478	-	-

PROGRAM DETAIL

Bureau: Fleet Maintenance	No: 03-0704	Department: Public Works	Program: Fleet Service and Repair	No: 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, performs 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.

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 445 - 3,000 mile inspections / 575 - 4,000 mile inspections.
- Performing at least 525 state inspections.
- Tracking fuel consumption and accountability.
- Extending the useful life of the fleet through these implemented procedures.
- Network City Garage to City's computer system.
- Improve/upgrade computer database for fleet maintenance tracking.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of State Inspections (Annual & Semi-Annual)	520	526	518	530	520
Number of 4,000-mile inspections	577	575	593	580	550
Number of 3,000-mile inspections	463	404	416	450	425
Number of gallons of fuel purchased	420,083	415,292	410,110	425,000	410,000
Percent availability of fleet	98%	98%	98%	98%	98%
Number of gallons of diesel fuel purchased	176,654	184,044	182,854	190,000	185,000
Number of gallons of unleaded fuel purchased	243,429	231,248	227,256	235,000	230,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0704 FLEET MAINTENANCE OPERATION
PROGRAM 0001 FLEET SERVICES & REPAIR

	2003	2004	2005	2006	2007	2007	2008	
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Account Detail								
0001-20 ELECTRIC POWER	24,674	21,304	25,295	22,689	26,500	21,595	28,500	
0001-26 PRINTING	944	972	1,100	986	1,200	-	1,200	
0001-32 PUBLICATIONS & MEMBERSHIP	295	98	-	-	100	-	225	
0001-34 TRAINING & PROF. DEVELOP	39	-	258	289	500	-	500	
0001-42 REPAIRS & MAINTENANCE	24,045	19,941	23,235	9,098	25,600	22,300	25,900	
0001-44 PROF SERVICES FEES	-	100	100	1,800	2,500	2,070	3,000	
0001-46 OTHER CONTRACT SERVICES	1,243,049	1,308,240	1,311,719	1,486,640	1,551,400	1,551,400	1,697,400	
0001-50 OTHER SERVICES & CHARGES	16,400	12,105	15,543	9,457	17,000	16,900	22,100	
Services & Charges	1,309,445	1,362,760	1,377,250	1,530,959	1,624,800	1,614,265	1,778,825	
0001-54 REPAIR & MAINT SUPPLIES	-	-	-	-	500	250	500	
0001-62 FUELS, OILS & LUBRICANTS	455,120	528,033	574,502	739,826	782,931	782,200	875,000	
0001-68 OPERATING MATERIALS & SUPP	-	-	-	-	700	350	700	
Materials & Supplies	455,120	528,033	574,502	739,826	784,131	782,800	876,200	
0001-72 EQUIPMENT	2,687	-	1,978	1,978	3,500	3,000	7,500	
Capital Outlays	2,687	-	1,978	3,020	3,500	3,000	7,500	
0001-99 RESERVE FOR ENCUMBRANCES	-	-	-	-	-	-	-	
Sundry	-	-	-	-	-	-	-	
Total	1,767,252	1,890,792	1,953,730	2,273,805	2,412,431	2,400,065	2,662,525	

PROGRAM DETAIL

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

Program Description:

This program provides for a two-phased approach towards the maintenance of City-owned buildings and Hamilton Street (6th to 9th Streets). Phase I provides for general maintenance activities that are required due to the normal use of these facilities and equipment. Related functions include general housekeeping and appearance, and provisions for the health and safety of the public and employees. Phase II of the program provides for a cost-effective preventive maintenance plan, in order to minimize the wear and tear on City buildings and Hamilton Street (6th to 9th Streets), equipment and increase the efficiency of this equipment.

Goal(s):

Provide a safe, clean and conducive working environment, assuring an adequate useful life for City buildings and facilities.

Measurable Budget Year Objectives and Long Range Targets:

To continue to develop a preventive maintenance program and be more responsive to service demands by:

- Recording and evaluating the progress of all preventive maintenance programs and making changes as needed.
- Making repairs and upgrading all systems to improve the effectiveness of preventive maintenance.
- Handling emergency calls in most efficient manner.
- Identifying, implementing, and managing Capital construction and renovation projects necessary to maintain code compliance, rehabilitation and preservation of City facilities.
- Planning and completing minor construction projects with in-house personnel that will enable more efficient use of existing space.
- Prioritizing support requests and also including as many requests as possible along with other scheduled jobs.
- Establishing better communications with departments needing support services.
- Installing more permanent facilities at sites where annual events occur so that less setup and breakdown is needed.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Job orders processed	1,600	1,600	1,600	1,600	1600
Capital Projects completed	3	5	0	0	1

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0707 ENGINEERING
PROGRAM 0001 BUILDING MAINTENANCE**

		2003	2004	2005	2006	2007		2007		2008	
		Actual	Actual	Actual	Actual	Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N	Bldg. Maint Superintendent	1.0	1.0	1.0	1.0	-	-	-	-	-	-
13N	Chief Maint. Supervisor	-	-	-	-	1.0	54,696	1.0	54,696	1.0	56,337
11N	Maintenance Supervisor	2.0	2.0	2.0	1.0	-	-	-	-	-	-
10N	Maintenance Technician	-	-	-	-	1.0	49,083	1.0	49,083	1.0	50,556
13M	Tradesman-Plumber	2.0	1.0	1.0	1.0	1.0	42,569	1.0	43,480	1.0	44,340
13M	Tradesman-Carpenter	1.0	1.0	1.0	1.0	1.0	42,794	1.0	42,794	1.0	44,423
13M	Tradesman	1.0	1.0	1.0	1.0	1.0	42,244	1.0	39,553	1.0	44,148
13M	Tradesman-Electrician	2.0	2.0	2.0	2.0	2.0	75,625	2.0	77,447	2.0	83,849
10M	Maintenance Worker 3	3.0	2.0	2.0	2.0	2.0	81,781	2.0	74,832	2.0	81,220
08M	Maintenance Worker 2	5.0	5.0	5.0	5.0	5.0	184,554	5.0	173,496	5.0	191,414
8M	Clerk 3	1.0	1.0	1.0	1.0	1.0	37,961	1.0	44,750	1.0	37,853
Total Positions		18.0	16.0	16.0	15.0	15.0		15.0		15.0	
Account Detail											
0001-02	PERMANENT WAGES	591,406	581,669	597,643	628,494		611,307		600,130		634,140
0001-04	TEMPORARY WAGES	20,438	17,167	18,242	18,411		39,427		39,427		24,806
0001-06	PREMIUM PAY	44,547	24,136	37,393	27,804		30,000		33,663		40,153
0001-11	SHIFT DIFFERENTIAL	-	-	1,371	1,651		1,410		1,454		1,820
0001-12	FICA	50,034	47,578	50,002	51,436		52,100		51,613		53,620
0001-14	PENSION	48,263	13,392	13,038	8,141		51,000		51,000		51,000
0001-16	INSURANCE - EMPLOYEE GRP	149,251	157,548	166,288	192,896		180,480		180,840		180,840
Personnel		903,940	841,489	883,977	928,833		965,724		958,127		986,379
0001-20	ELECTRIC POWER	225,905	214,538	238,074	243,509		254,000		259,000		271,682
0001-22	TELEPHONE	779	534	420	942		1,200		741		1,200
0001-30	RENTALS	27,087	14,016	440	73		10,000		5,000		135,000
0001-32	PUBLICATIONS & MEMBERSHIP	132	197	125	104		200		155		200
0001-34	TRAINING & PROF. DEVELOP	452	268	50	140		1,500		1,000		1,500
0001-42	REPAIRS & MAINTENANCE	67,749	48,847	48,761	75,320		88,000		81,274		100,000
0001-46	OTHER CONTRACT SERVICES	147,606	146,251	148,610	155,867		190,000		186,705		200,000
0001-50	OTHER SERVICES & CHARGES	120	-	-	-		-		-		-
Services & Charges		469,830	424,650	436,480	475,955		544,900		533,875		709,582
0001-54	REPAIR & MAINT SUPPLIES	80,522	49,778	55,955	52,260		80,000		52,901		90,000
0001-56	UNIFORMS	3,290	3,073	2,284	2,380		4,000		3,238		5,000
0001-58	OFFICE SUPPLIES	1,500	1,567	1,446	1,290		2,200		1,200		3,000
0001-62	FUELS, OILS & LUBRICANTS	110,334	111,809	141,538	186,643		156,000		150,000		171,600
0001-64	PIPE & FITTINGS	8,916	10,282	15,123	14,295		20,000		15,011		20,000
0001-66	CHEMICALS	4,763	1,962	6,000	669		8,000		5,660		8,000
0001-68	OPERATING MATERIALS & SUPP	1,728	2,084	1,109	1,219		2,500		2,000		2,500
Materials & Supplies		211,053	180,554	223,455	258,756		272,700		230,010		300,100
0001-72	EQUIPMENT	14,136	8,814	1,873	7,866		3,200		23,751		-
Capital Outlays		14,136	8,814	1,873	7,866		3,200		23,751		-
0001-99	RESERVE FOR ENCUMBRANCES	-	9,651	3,421	14,619		-		18,313		-
Sundry		-	9,651	3,421	14,619		-		18,313		-
Total	BUILDING MAINTENANCE	1,598,959	1,465,159	1,549,206	1,686,029		1,786,524		1,764,076		1,996,061

PROGRAM DETAIL

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

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 pot holes, 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 snow storm 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.
- Replace and/or maintain at least three major pieces of equipment each year through an ongoing program.
- 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.
- Replace and maintain all permanent metal street cleaning signs throughout the City.
- Continue an aggressive pothole program throughout the entire year.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of Potholes repaired	17,079	13,909	11,691	15,000	15,000
Curb Backup (permits completed)	40	70	69	50	50
Utility Cuts & Lateral Restored (permits completed)	8	17	16	20	25
Crack-sealing (miles)	15.0	16.0	20.0	20.0	20.0
New Construction (miles)	.25	0	1.58	.98	.50
Reconstruction (miles)	.70	0	0	.83	1.62
Overlays (miles)	7.50	6.98	6.00	6.00	6.25
Rock Salt Applied (tons)	5,500	5,710	1,643	9,000	6,000
Anti-Skid Applied (tons)	100	86	0	26	200
Mix Applied (tons)	2,000	698	168	38	1,000
Number of gallons Liquid Calcium applied	5,500	2,532	0	666	5,000
Number of gallons Salt Brine applied	17,000	32,200	19,600	46,550	35,000
Cubic yards of snow removed	2,350	7,921	315	59,205	6,000
Sweeping miles of Streets Swept	12,900	12,900	13,000	15,000	15,000
Parcels of City-owned lots cut (hand crews)	22	0	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0716 STREETS
PROGRAM 0001 MAINTENANCE**

		2003	2004	2005	2006	2007	2007		2008		
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated		Final Budget		
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Streets Superintendent	1.0	1.0	1.0	1.0	1.0	68,071	1.0	68,071	1.0	73,580
12N	Paving Technician	1.0	1.0	1.0	-	-	-	-	-	-	-
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	53,817	1.0	53,817	1.0	55,395
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	43,267	1.0	40,312	1.0	42,161
11M	Maintenance Mechanic 3	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	1.0	37,426	1.0	28,495	1.0	30,427
10M	Equipment Operator 3	3.0	3.0	3.0	3.0	3.0	117,038	3.0	119,383	3.0	121,780
09M	Equipment Operator 2	2.0	2.0	1.6	2.0	2.0	77,661	2.0	77,228	2.0	80,600
08M	Maintenance Worker 2	7.0	8.0	7.5	8.0	8.0	277,721	8.0	274,782	8.0	283,549
08M	Equipment Operator 1	2.0	1.0	0.4	-	-	-	-	-	-	-
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	35,779	1.0	36,460	1.0	37,274
06M	Maintenance Worker 1	9.0	9.0	4.7	3.0	3.0	59,749	2.0	61,613	3.0	90,758
06M	Radio Operator	1.0	1.0	1.0	1.0	1.0	35,154	1.0	35,785	1.0	36,525
	Total Positions	31.0	31.0	25.2	23.0	22.0		21.0		22.0	
Account Detail											
0001-02	PERMANENT WAGES	1,004,296	863,850	799,606	772,527		805,685		795,946		852,049
0001-04	TEMPORARY WAGES	6,692	-	-	-		-		-		-
0001-06	PREMIUM PAY	86,060	35,554	35,660	25,099		76,851		69,541		80,000
0001-11	SHIFT DIFFERENTIAL	-	-	2,200	1,595		5,000		3,475		5,000
0001-12	FICA	83,497	68,539	63,495	60,537		69,672		66,476		71,684
0001-14	PENSION	78,835	20,572	18,463	14,015		71,400		71,400		74,800
0001-16	INSURANCE - EMPLOYEE GRP	257,044	280,178	239,039	265,232		252,672		253,176		265,232
	Personnel	1,516,424	1,268,693	1,158,463	1,139,005		1,281,279		1,260,014		1,348,765
0001-20	ELECTRIC POWER	24,674	21,304	25,296	22,689		30,319		30,100		34,906
0001-22	TELEPHONE	-	-	2,135	1,920		3,000		3,000		2,750
0001-26	PRINTING	488	-	-	442		-		-		-
0001-28	MILEAGE REIMBURSEMENT	3	18	12	10		100		50		100
0001-30	RENTALS	18,443	4,326	66	39,063		20,120		15,020		60,100
0001-32	PUBLICATIONS & MEMBERSHIP	398	539	303	312		600		521		600
0001-34	TRAINING & PROF. DEVELOP	1,069	238	470	813		2,500		2,269		3,300
0001-42	REPAIRS & MAINTENANCE	261	411	204	562		2,000		1,200		2,000
0001-46	OTHER CONTRACT SERVICES	33,452	36,475	69,074	45,575		51,542		51,542		53,608
	Services & Charges	78,787	63,312	97,560	111,386		110,181		103,702		157,364
0001-54	REPAIR & MAINT SUPPLIES	100,693	178,584	89,780	285,095		237,000		537,000		300,000
0001-56	UNIFORMS	7,526	7,933	7,946	8,078		11,000		10,617		11,500
0001-58	OFFICE SUPPLIES	1,900	913	1,130	910		2,000		1,686		2,000
0001-62	FUELS, OILS & LUBRICANTS	41,252	57,596	49,063	25,915		37,400		37,400		40,400
0001-66	CHEMICALS	134,254	107,414	115,825	14,014		130,000		129,000		142,500
0001-68	OPERATING MATERIALS & SUPP	7,238	3,748	534	8,438		14,300		13,335		14,300
	Materials & Supplies	292,863	356,187	264,278	342,450		431,700		729,038		510,700
0001-72	EQUIPMENT	8,384	6,502	30,420	8,616		18,300		23,200		19,300
0001-76	CONSTRUCTION CONTRACTS	4,652	-	-	-		-		-		-
	Capital Outlays	13,036	6,502	30,420	8,616		18,300		23,200		19,300
0001-99	RESERVE FOR ENCUMBRANCES	-	6,943	9,863	774		-		-		-
	Sundry	-	6,943	9,863	774		-		-		-
Total	STREETS	1,901,110	1,701,636	1,560,584	1,602,231		1,841,460		2,115,954		2,036,129

PROGRAM DETAIL

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

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 the safe and efficient movement of vehicles on City streets.

Measurable Budget Year Objectives and Long Range Targets:

- Upgrade intersection street name signs.
- Improve pedestrian safety through the placement of crosswalks.
- Reduce traffic signal call-outs as a result of a comprehensive preventive maintenance program.
- Install overhead street name signs at signalized intersections.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
# of traffic regulations ordained	42	46	35	40	40
# of street name signs installed/upgraded	175	195	165	200	180
# of locations with marked crosswalks	100	150	202	50	50
Callouts during non-working hours	25	35	42	40	40
Preventive maintenance performed at intersections	10	10	0	60	40

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0807 TRAFFIC PLANNING & CONTROL
PROGRAM 0001 TRAFFIC PLANNING & CONTROL**

		2003	2004	2005	2006	2007	2007		2008		
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated		Final Budget		
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Traffic Engineer	1.0	1.0	-	-	-	-	-	-	-	-
13N	Chief Maintenance Supervr	-	-	-	-	-	-	-	1.0	56,293	
16N	Traffic Contrl Superintendent	-	-	-	-	1.0	66,420	1.0	64,620	1.0	68,368
11N	Traffic Maintenance Superinte	1.0	1.0	1.0	1.0	1.0	48,012	1.0	45,012	-	-
10N	Traffic Technician	1.0	1.0	1.0	1.0	-	-	-	-	-	-
08N	Traffic Ctl Foreperson	1.0	1.0	1.0	1.0	1.0	51,589	1.0	51,589	1.0	53,100
12M	Traffic - Signal Light Tech 2	-	-	-	-	3.0	100,614	5.0	214,346	5.0	223,368
12M	Traffic Sig Tech 2	3.0	3.0	1.0	3.0	-	-	-	-	-	-
08M	Maintenance Worker 2	2.0	2.0	2.0	2.0	2.0	71,219	2.0	36,660	2.0	71,696
06M	Maintenance Worker 1	2.0	2.0	2.0	2.0	2.0	68,918	2.0	99,736	2.0	102,406
Total Positions		10.0	10.0	8.0	10.0	10.0		12.0		12.0	
Account Detail											
0001-02	PERMANENT WAGES	422,514	404,281	324,778	304,309		406,772		511,964		575,231
0001-04	TEMPORARY WAGES	6,549	3,117	3,499	2,184		5,000		500		5,000
0001-06	PREMIUM PAY	12,069	10,497	12,079	14,484		15,229		17,219		21,000
0001-11	SHIFT DIFFERENTIAL	-	-	20	41		50		50		50
0001-12	FICA	33,547	31,818	25,827	24,457		33,524		40,525		45,998
0001-14	PENSION	29,564	8,419	9,100	9,726		34,000		40,800		40,800
0001-16	INSURANCE - EMPLOYEE GRP	91,209	108,456	114,323	120,560		120,320		144,672		144,672
Personnel		595,451	566,589	489,626	475,761		614,895		755,729		832,751
0001-20	ELECTRIC POWER	145,009	151,400	147,933	144,389		106,000		106,000		87,214
0001-22	TELEPHONE	-	-	-	-		0		125		1,500
0001-26	PRINTING	660	660	683	600		750		150		750
0001-30	RENTALS	194	166	20	344		500		100		500
0001-32	PUBLICATIONS & MEMBERSHIP	351	360	378	104		430		315		430
0001-34	TRAINING & PROF. DEVELOP	-	-	-	9		850		300		850
0001-42	REPAIRS & MAINTENANCE	7,905	248	1,387	644		4,500		3,131		6,200
0001-46	OTHER CONTRACT SERVICES	21,855	24,298	87,038	39,871		26,500		24,000		26,500
0001-50	OTHER SERVICES & CHARGES	-	-	556	-		-		-		-
Services & Charges		175,974	177,132	237,995	185,961		139,530		134,121		123,944
0001-54	REPAIR & MAINT SUPPLIES	15,143	13,514	1,164	4,128		17,050		15,735		17,815
0001-56	UNIFORMS	836	625	674	1,401		1,586		1,218		2,427
0001-58	OFFICE SUPPLIES	475	334	-	557		675		530		700
0001-66	CHEMICALS	328	223	267	230		540		540		540
0001-68	OPERATING MATERIALS & SUPP	40,153	24,774	20,523	15,739		35,112		34,810		76,861
Materials & Supplies		56,935	39,470	22,628	22,055		54,963		52,833		98,343
0001-72	EQUIPMENT	155	-	190,997	2,690		-		-		-
0001-76	CONSTRUCTION CONTRACTS	-	-	-	246,073		-		-		-
Capital Outlays		155	-	190,997	248,763		-		-		-
0001-99	RESERVE FOR ENCUMBRANCES	-	1,305	6,631	16,794		-		22,621		-
Sundry		-	1,305	6,631	16,794		-		22,621		-
Total	TRAFFIC PLANNING & CONTROL	828,515	784,496	947,877	949,334		809,388		965,304		1,055,038

PROGRAM DETAIL

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

Program Description:

This program provides illumination of City streets through the installation and maintenance of high-pressure sodium vapor street lights.

Goal(s):

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

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.
- Expanding the City owned street light system.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
# of street lights in service	7,750	7,740	7,763	7,783	7783
# of City-owned lights	2,511	2,511	7,763	7,783	7783

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0809 STREET LIGHTING
PROGRAM 0001 STREET LIGHTING**

Personnel Detail	2003	2004	2005	2006	2007	2007	2008
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
0001-20 ELECTRIC POWER	873,000	879,798	951,904	378,357	357,000	368,037	425,000
0001-46 OTHER CONTRACT SERVICES	71,690	67,807	62,713	175,415	-	20,000	11,500
Services & Charges	<u>944,690</u>	<u>947,605</u>	<u>1,014,617</u>	<u>553,772</u>	<u>357,000</u>	<u>388,037</u>	<u>436,500</u>
0001-54 REPAIR & MAINT SUPPLIES	7,336	6,959	6,360	16,593	67,700	51,926	35,450
0001-56 UNIFORMS					450	-	-
0001-62 FUEL, OILS AND LUBRICANTS				33,894	-	-	-
0001-68 OPERATING MATERIALS & SUPP	540	938	-	10,628	26,056	22,162	40,200
Materials & Supplies	<u>7,876</u>	<u>7,897</u>	<u>6,360</u>	<u>61,115</u>	<u>94,206</u>	<u>74,088</u>	<u>75,650</u>
0001-72 EQUIPMENT	-	-	-	-	-	-	-
0001-76 CONSTRUCTION	-	-	-	-	-	-	-
Capital Outlays	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
0001-99 RESERVE FOR ENCUMBRANCES	5,103	1,413	-	-	-	-	-
Sundry	<u>5,103</u>	<u>1,413</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Street Lighting	957,670	956,914	1,020,977	614,887	451,206	462,125	512,150

THIS PAGE INTENTIONALLY LEFT BLANK