

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

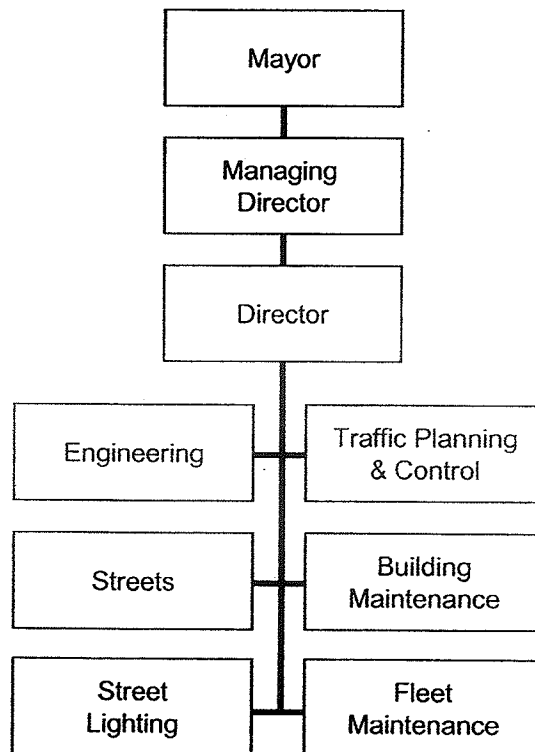
To provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

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.



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**CITY OF ALLENTOWN
PUBLIC WORKS
GENERAL FUND SUMMARY**

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
Account Detail							
02 Permanent Wages	1,899,549	1,886,124	1,941,620	1,999,007	1,786,057	1,750,674	1,680,682
04 Temporary Wages	20,595	18,131	24,151	33,788	34,241	31,791	54,794
06 Premium Pay	67,387	139,087	94,113	106,578	195,042	164,460	166,178
11 Shift Differential	3,287	5,468	5,500	10,235	11,313	11,241	12,573
12 FICA	151,073	155,825	156,173	162,997	155,039	149,800	146,438
14 Pension	37,246	165,555	153,536	155,668	129,598	129,598	137,440
16 Insurance - Employee Group	614,856	595,584	627,106	662,701	517,370	517,370	454,125
Total Personnel	2,793,993	2,965,774	3,002,198	3,130,974	2,828,660	2,754,934	2,652,230
20 Electric Power	811,633	751,025	716,813	737,518	1,004,400	930,686	988,000
22 Telephone	2,862	3,479	4,013	1,608	500	471	-
24 Postage & Shipping	-	-	28	-	75	-	25
26 Printing	2,028	-	735	2,266	2,525	2,018	2,050
28 Mileage Reimbursement	10	25	34	25	140	100	125
30 Rentals	39,480	1,683	118,496	135,909	163,216	160,494	219,207
32 Publications & Memberships	1,626	2,276	3,525	1,937	3,275	2,922	3,065
34 Training & Professional Development	1,251	4,871	6,060	1,779	5,450	3,079	4,130
42 Repairs & Maintenance	85,624	113,464	90,282	90,731	139,200	129,351	148,800
44 Professional Service Fees	2,026	2,070	-	9,031	3,500	3,000	-
46 Contract/Service Fees	1,903,368	1,850,117	1,975,563	2,044,095	2,211,442	2,190,022	2,320,774
50 Other Services & Charges	9,457	20,066	6,501	22,100	19,700	19,200	19,700
Total Services & Charges	2,859,365	2,749,077	2,922,048	3,046,999	3,553,423	3,441,343	3,705,876
54 Repair & Maintenance Supplies	358,126	529,890	229,865	298,902	476,300	469,289	479,120
56 Uniforms	11,859	15,518	13,782	11,038	19,674	15,126	15,174
58 Office Supplies	2,757	2,950	2,459	4,398	5,700	3,007	-
62 Fuels, Oils & Lubricants	986,278	1,003,737	1,402,049	1,023,240	1,197,112	1,097,275	1,064,512
64 Pipe & Fittings	14,295	4,882	8,354	9,321	15,000	14,682	16,200
66 Chemicals	14,913	135,801	195,125	133,931	157,440	156,240	130,678
68 Operating Materials & Supplies	36,024	29,299	61,676	24,660	143,550	51,813	92,868
Total Materials & Supplies	1,424,252	1,722,077	1,913,308	1,505,490	2,014,776	1,807,432	1,798,552
72 Equipment	21,150	54,699	32,875	3,601	3,750	4,020	20,500
76 Construction Contracts	246,073	-	-	-	-	-	-
Total Capital Outlays	267,223	54,699	32,875	3,601	3,750	4,020	20,500
90 Refunds	8,442	3,413	17,380	7,131	20,000	5,707	10,000
99 Prior Years Commitments	32,187	47,332	90,458	66,355	-	-	-
Total Sundry	40,629	50,745	107,838	73,486	20,000	5,707	10,000
Total Expenditures	7,385,462	7,542,372	7,978,268	7,760,550	8,420,609	8,013,436	8,187,158

PROGRAM DETAIL

Bureau: Director & Engineering	No: 03-0701	Department: Public Works	Program: Administration	No: 0001
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Program Description - Public Works:

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.

Program Description - Engineering:

The primary function of the Engineering Bureau is to provide professional design drafting, professional surveying and inspection capabilities for the numerous infrastructure projects undertaken by the City, review all subdivisions and land developments also review 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. 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. Maintain and update multiple layers of the City GIS.

Goals - Public Works:

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.

Goals - Engineering:

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 - Public Works:

- 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 comprehensive storm water management plan.

Measurable Budget Year Objectives and Long Range Targets - Engineering:

- Continue the upgrading of the 3D CAD drafting
- 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 and establishing accurate locations for city utilities by GPS surveys.
- To continue upgrading and editing of the following layers in City Boundary, storm, sanitary, tax parcels, subdivisions, road edges, street centerline, easements, and miscellaneous utilities.

Engineering Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Surveys for curb/sidewalk	3,462	3,900	3,500	3,180	3,500
Design of roadway/bridge projects	3	3	4	4	4
Design of utility projects (Storm, Sanitary, Water)	31	30	30	20	20
Subdivision review (major & minor)	55	41	19	20	20
Cost estimate review	1	1	1	1	1
Street vacations processed	5	4	8	8	8
Utility location requested (ACT 38)	149	112	108	120	120
Utility and private excavation permits	275	260	320	325	325
Utility pole permits	21	20	20	20	20
Crossover permits	213	82	62	60	60
Work orders issued	551	471	377	400	400
City inspection (roadway & utility)	1,685	1,830	1,740	1,800	1,800

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions									
					#	Salaries	#	Salaries	#	Salaries
21N Director of Public Works	1.0	0.6	0.1	0.1	0.1	8,811	0.1	8,808	0.1	8,910
18N Deputy Director of PW	-	-	-	0.4	0.4	33,082	0.4	21,580	-	-
18N Manager of Engr/City Engr	-	0.6	0.4	-	-	-	-	-	-	-
16N Sr. Civil Engineer/Asst. City	-	0.8	0.4	0.4	0.4	30,482	0.4	30,469	0.4	30,874
Total Positions	1.0	2.0	0.9	0.9	0.9		0.9		0.5	
Account Detail										
0001-02 PERMANENT WAGES	88,037	148,472	89,704	70,473		72,375		60,857		39,784
0001-12 FICA	6,522	11,202	6,848	5,380		5,537		4,656		3,043
0001-14 PENSION	2,003	6,689	2,769	2,552		2,998		2,998		1,883
0001-16 INSURANCE - EMPLOYEE GRP	12,056	24,064	17,228	11,066		11,970		11,970		7,075
Personnel	108,618	190,427	116,548	89,471		92,880		80,481		51,785
0001-24 POSTAGE & SHIPPING	-	-	28	-		75		-		25
0001-28 MILEAGE REIMBURSEMENT	-	-	34	-		40		-		25
0001-32 PUBLICATIONS & MEMBERSHIP	122	1,531	3,320	1,485		2,000		2,000		2,000
0001-34 TRAINING & PROF. DEVELOP	-	2,472	3,665	781		1,500		1,300		1,250
0001-42 REPAIRS & MAINTENANCE	-	653	1,268	-		1,000		-		500
0001-44 PROF SERVICES FEES	-	-	-	-		500		-		-
0001-46 CONTRACT/SERVICE FEES	-	-	-	-		500		-		500
0001-50 OTHER SERVICES & CHARGES	-	3,066	390	-		500		-		500
Services & Charges	122	7,723	8,704	2,266		6,115		3,300		4,800
0001-54 REPAIR & MAINT SUPPLIES	-	19	16	-		200		-		200
0001-58 OFFICE SUPPLIES	-	68	-	-		500		-		-
0001-68 OPERATING MATERIALS & SUPP	-	-	-	-		600		-		400
Materials & Supplies	-	87	16	-		1,300		-		600
0001-90 REFUNDS	-	-	17,380	7,131		20,000		5,707		10,000
0001-99 PRIOR YEARS COMMITMENTS	-	-	514	106		-		-		-
Sundry	-	-	17,894	7,237		20,000		5,707		10,000
Total ADMINISTRATION	108,740	198,237	143,163	98,974		120,295		89,488		67,185

PROGRAM DETAIL

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

This program was combined with 000-03-0701-0001.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010		2010		2011	
					Final Budget	Actual & Estimated	Final Budget	Final Budget		
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Manager - Engineering	1.0	-	-	-	-	-	-	-	-	-
14N Senior Civil Engineer	1.0	-	-	-	-	-	-	-	-	-
Total Positions	2.0	-	-	-	-	-	-	-	-	-
Account Detail										
0001-02 PERMANENT WAGES	106,182	-	-	-	-	-	-	-	-	-
0001-12 FICA	8,121	-	-	-	-	-	-	-	-	-
0001-14 PENSION	3,361	-	-	-	-	-	-	-	-	-
0001-16 INSURANCE - EMPLOYEE GRP	24,112	-	-	-	-	-	-	-	-	-
Personnel	141,776	-	-	-	-	-	-	-	-	-
0001-32 PUBLICATIONS & MEMBERSHIP	984	-	-	-	-	-	-	-	-	-
0001-44 PROF SERVICES FEES	226	-	-	-	-	-	-	-	-	-
Servies & Charges	1,210	-	-	-	-	-	-	-	-	-
0001-54 REPAIR & MAINT SUPPLIES	50	-	-	-	-	-	-	-	-	-
Materials & Supplies	50	-	-	-	-	-	-	-	-	-
0001-90 REFUNDS	8,442	-	-	-	-	-	-	-	-	-
Sundry	8,442	-	-	-	-	-	-	-	-	-
Total	DESIGN, PERMITS & INSPECTION	151,478	-	-	-	-	-	-	-	-

PROGRAM DETAIL

Bureau: Streets	No: 03-0704	Department: Public Works	Program: Fleet Services & Repair	No: 0001
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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.

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 400 - 3,000 mile inspections / 560 - 4,000 mile inspections.
- Performing at least 525 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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of State Inspections (Annual & Semi-Annual)	530	529	533	525	525
Number of 4,000-mile inspections	580	560	595	580	580
Number of 3,000-mile inspections	450	435	391	425	425
Number of gallons of fuel purchased	453,321	470,101	447,719	420,000	410,000
Percent availability of fleet	98%	98%	98%	98%	98%
Number of gallons of diesel fuel purchased	207,198	213,147	194,553	190,000	185,000
Number of gallons of unleaded fuel purchased	245,123	256,954	253,166	230,000	225,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
0001-20 ELECTRIC POWER	22,689	25,241	23,118	24,237	31,500	30,000	31,500	
0001-26 PRINTING	986	-	-	986	1,000	-	1,000	
0001-32 PUBLICATIONS & MEMBERSHIP	-	-	-	-	225	116	125	
0001-34 TRAINING & PROF. DEVELOP	289	-	-	460	250	-	-	
0001-42 REPAIRS & MAINTENANCE	9,098	25,600	25,900	26,944	26,500	23,500	24,250	
0001-44 PROF SERVICES FEES	1,800	2,070	-	1,292	3,000	3,000	-	
0001-46 CONTRACT/SERVICES FEES	1,486,640	1,551,400	1,696,573	1,823,977	1,893,817	1,893,817	1,966,024	
0001-50 OTHER SERVICES & CHARGES	9,457	17,000	6,111	22,100	19,200	19,200	19,200	
Services & Charges	1,530,959	1,621,311	1,751,702	1,899,996	1,975,492	1,969,633	2,042,099	
0001-54 REPAIR & MAINT SUPPLIES	-	-	-	161	250	-	250	
0001-62 FUELS, OILS & LUBRICANTS	739,826	784,266	1,207,761	858,840	982,000	942,534	853,000	
0001-68 OPERATING MATERIALS & SUPP	-	3,695	-	-	700	400	500	
Materials & Supplies	739,826	787,961	1,207,761	859,001	982,950	942,934	853,750	
0001-72 EQUIPMENT	1,978	-	7,500	-	3,750	3,316	5,000	
Capital Outlays	1,978	-	7,500	-	3,750	3,316	5,000	
0001-99 PRIOR YEARS COMMITMENTS	-	-	-	5,527	-	-	-	
Sundry	-	-	-	5,527	-	-	-	
Total	2,272,763	2,409,272	2,966,962	2,764,524	2,962,192	2,915,883	2,900,849	

PROGRAM DETAIL

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

This program provides for a two-phased approach towards the maintenance of City-owned buildings and Hamilton Street sidewalk repairs (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 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.
- Manage and maintain City rental properties in Park System

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Job orders processed	1,525	1,577	1,598	1600	1600
Capital Projects completed	2	1	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Bldg. Maint Superintendent	1.0	-	-	-	-	-	-	-	-	-
15N Facilities Manager	-	-	-	1.0	1.0	60,762	1.0	58,568	1.0	59,462
13N Chief Maint. Supervisor	-	1.0	1.0	-	-	-	-	-	-	-
10N Maintenance Technician	-	1.0	1.0	1.0	1.0	52,000	1.0	52,825	1.0	52,494
08N Maintenance Foreperson	1.0	-	-	1.0	1.0	43,316	1.0	44,855	1.0	43,758
13M Tradesman-Plumber	1.0	1.0	1.0	1.0	1.0	48,800	1.0	48,804	1.0	49,868
13M Tradesman-Carpenter	1.0	1.0	1.0	1.0	1.0	48,800	1.0	48,792	1.0	49,868
13M Tradesman	1.0	1.0	1.0	1.0	-	-	-	-	2.0	91,250
13M Tradesman-Electrician	2.0	2.0	2.0	2.0	1.0	46,044	1.0	45,928	1.0	48,368
10M Maintenance Worker 3	2.0	2.0	2.0	2.0	2.0	90,242	2.0	90,458	-	-
08M Maintenance Worker 2	5.0	5.0	5.0	5.0	-	-	-	-	-	-
08M Clerk 3	1.0	1.0	1.0	1.0	-	-	-	-	-	-
06M MW1\Custodial	-	-	-	4.0	4.0	151,220	4.0	144,452	4.0	148,403
Total Positions	15.0	15.0	15.0	20.0	12.0		12.0		12.0	
Account Detail										
0001-02 PERMANENT WAGES	628,494	590,344	617,381	673,951		541,184		534,682		543,471
0001-04 TEMPORARY WAGES	18,411	18,131	15,469	24,994		34,241		31,791		50,954
0001-06 PREMIUM PAY	27,804	42,980	24,428	32,795		73,342		60,740		59,678
0001-11 SHIFT DIFFERENTIAL	1,651	1,918	1,843	5,228		3,688		3,688		5,248
0001-12 FICA	51,436	49,749	49,746	55,758		49,913		48,264		50,440
0001-14 PENSION	8,141	50,168	46,153	56,709		39,979		39,979		45,186
0001-16 INSURANCE - EMPLOYEE GRP	192,896	180,480	187,218	245,900		159,600		159,600		150,450
Personnel	928,833	933,770	942,237	1,095,335		901,947		878,744		905,427
0001-20 ELECTRIC POWER	243,509	273,530	224,380	231,622		346,500		300,486		371,500
0001-22 TELEPHONE	942	857	1,249	471		-		471		-
0001-30 RENTALS	73	1,077	78,871	135,770		145,216		142,813		141,207
0001-32 PUBLICATIONS & MEMBERSHIP	104	187	-	113		150		116		120
0001-34 TRAINING & PROF. DEVELOP	140	388	224	130		750		80		80
0001-42 REPAIRS & MAINTENANCE	75,320	82,857	60,472	60,854		105,000		103,651		120,550
0001-46 CONTRACT/SERVICE FEES	155,867	182,223	226,756	146,128		265,000		262,226		247,000
Services & Charges	475,955	541,119	591,952	575,088		862,616		809,843		880,457
0001-54 REPAIR & MAINT SUPPLIES	52,260	54,303	48,130	66,913		100,500		87,337		90,500
0001-56 UNIFORMS	2,380	3,575	1,939	3,366		5,000		2,952		3,000
0001-58 OFFICE SUPPLIES	1,290	1,118	844	2,093		2,500		1,603		-
0001-62 FUELS, OILS & LUBRICANTS	186,643	125,086	164,784	141,406		183,612		123,241		180,012
0001-64 PIPE & FITTINGS	14,295	4,882	8,354	9,321		15,000		14,682		16,200
0001-66 CHEMICALS	669	834	4,387	2,324		5,000		3,800		4,000
0001-68 OPERATING MATERIALS & SUPP	1,219	1,597	649	769		2,000		1,999		3,800
Materials & Supplies	258,756	191,395	229,087	226,192		313,612		235,614		297,512
0001-72 EQUIPMENT	7,866	25,750	1,287	3,601		-		-		-
Capital Outlays	7,866	25,750	1,287	3,601		-		-		-
0001-99 PRIOR YEARS COMMITMENTS	14,619	18,055	22,658	37,390		-		-		-
Sundry	14,619	18,055	22,658	37,390		-		-		-
Total BUILDING MAINTENANCE	1,686,029	1,710,089	1,787,221	1,937,606		2,078,175		1,924,201		2,083,396

PROGRAM DETAIL

Bureau: Streets	No: 03-0716	Department: Public Works	Program: Maintenance	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 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.
- 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 an aggressive spray patching program throughout the entire year.
- Begin a rubberized crack-seal maintenance program

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of Potholes repaired	10,734	15,552	12,427	12,000	12,000
Curb Backup (permits completed)	26	54	50	50	50
Utility Cuts & Lateral Restored (permits completed)	7	19	25	25	25
Crack-sealing (miles)	20.0	20.0	20	15	15
Overlays (miles)	4.09	4.14	4.48	1.12	(1.66)
Reclamation (miles)	.58	.64	.20	.24	.13
Reconstruction (miles)	.15	.29	.07	0	0
Strip (miles)	0	1.04	1.17	.85	(1.36)
Miscellaneous (miles)	1.38	.03	.03	1.5	1.5
Rock Salt Purchased (tons)	8,915	5,332	5,586	5,000	1,850
Anti-Skid Applied (tons)	44	8	28	100	100
Mix Applied (tons)	2,162	1,431	4,303	2,000	1,500
Number of gallons Liquid Calcium applied	750	138	1,638	2,000	2,000
Number of gallons Salt Brine applied	80,850	54,800	91,400	120,000	100,000
Cubic yards of snow removed	65,871	261	882	30,000	6,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget		2010 Actual & Estimated		2011 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Streets Superintendent	1.0	1.0	1.0	1.0	1.0	75,764	1.0	75,728	1.0	76,518
09N Office Manager	1.0	1.0	1.0	1.0	1.0	46,422	1.0	46,392	1.0	46,922
14M Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	46,906	1.0	46,905	1.0	49,238
11M Maintenance Mechanic 3	1.0	-	-	-	-	-	-	-	-	-
10M Maintenance Worker 3	1.0	1.0	1.0	-	-	-	-	-	-	-
10M Equipment Operator 3	3.0	3.0	3.0	3.0	2.0	89,658	2.0	89,327	2.0	91,656
09M Equipment Operator 2	2.0	2.0	2.0	2.0	2.0	88,484	2.0	69,407	2.0	90,270
08M Maintenance Worker 2	8.0	8.0	8.0	9.0	8.0	331,460	8.0	332,574	8.0	320,055
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	41,152	1.0	41,147	1.0	32,734
06M Maintenance Worker 1	3.0	2.0	2.0	2.0	2.0	76,146	2.0	76,627	-	-
06M Radio Operator	1.0	1.0	1.0	1.0	1.0	40,354	1.0	40,352	1.0	41,322
Total Positions	23.0	21.0	21.0	21.0	19.0		19.0		17.0	
Account Detail										
0001-02 PERMANENT WAGES	772,527	741,713	779,972	827,967		836,346		818,459		748,715
0001-06 PREMIUM PAY	25,099	71,546	49,411	55,466		100,000		90,000		91,000
0001-11 SHIFT DIFFERENTIAL	1,595	3,496	3,571	4,943		7,500		7,500		7,250
0001-12 FICA	60,537	62,142	63,056	67,407		72,204		70,071		64,793
0001-14 PENSION	14,015	70,236	67,691	62,381		63,300		63,300		64,013
0001-16 INSURANCE - EMPLOYEE GRP	265,232	252,672	271,610	258,195		252,700		252,700		208,300
Personnel	1,139,005	1,201,805	1,235,311	1,276,359		1,332,050		1,302,030		1,184,071
0001-20 ELECTRIC POWER	22,689	21,252	23,118	24,237		31,500		30,000		31,500
0001-22 TELEPHONE	1,920	2,487	2,426	978		-		-		-
0001-26 PRINTING	442	-	-	-		-		-		-
0001-28 MILEAGE REIMBURSEMENT	10	25	-	25		100		100		100
0001-30 RENTALS	39,063	540	39,159	67		17,600		17,600		77,600
0001-32 PUBLICATIONS & MEMBERSHIP	312	321	134	226		600		494		600
0001-34 TRAINING & PROF. DEVELOP	813	2,011	1,931	398		2,500		1,509		2,500
0001-42 REPAIRS & MAINTENANCE	562	2,000	1,760	1,340		1,500		750		1,500
0001-46 CONTRACT/SERVICE FEES	45,575	96,406	45,438	23,790		27,250		24,250		27,250
Services & Charges	111,386	125,042	113,967	51,061		81,050		74,703		141,050
0001-54 REPAIR & MAINT SUPPLIES	285,095	448,661	171,088	222,499		324,350		324,350		322,000
0001-56 UNIFORMS	8,078	10,537	9,951	6,796		12,500		10,000		10,000
0001-58 OFFICE SUPPLIES	910	1,499	1,379	1,625		2,000		1,000		-
0001-62 FUELS, OILS & LUBRICANTS	25,915	94,385	29,504	22,994		31,500		31,500		31,500
0001-66 CHEMICALS	14,014	134,503	190,346	131,179		152,000		152,000		126,238
0001-68 OPERATING MATERIALS & SUPP	8,438	2,863	1,196	589		11,350		11,350		13,050
Materials & Supplies	342,450	692,448	403,464	385,682		533,700		530,200		502,788
0001-72 EQUIPMENT	8,616	28,949	24,088	-		-		-		5,500
Capital Outlays	8,616	28,949	24,088	-		-		-		5,500
0001-99 PRIOR YEARS COMMITMENTS	774	10,614	230	17,633		-		-		-
Sundry	774	10,614	230	17,633		-		-		-
Total	1,602,231	2,058,858	1,777,060	1,730,735		1,946,800		1,906,933		1,833,409

PROGRAM DETAIL

Bureau: Traffic Planning & Control	No: 03-0807	Department: Public Works	Program: Traffic Planning & Control	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 the safe and efficient movement of vehicles on City streets.

Measurable Budget Year Objectives and Long Range Targets:

- Assessment of all City of Allentown street signs to comply with the FHWA minimum nighttime sign visibility ruling.
- 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.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
# of traffic regulations ordained	37	30	22	20	20
# of street name signs installed/upgraded	177	165	95	40	50
# of locations with marked crosswalks	42	40	10	10	20
Callouts during non-working hours	41	38	35	37	40
Preventive maintenance performed at intersections	55	60	60	0	10

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Traffic Contrl Supr	-	1.0	1.0	1.0	1.0	70,382	1.0	70,348	1.0	71,084
13N Chief Maintenance Supr	-	-	-	1.0	1.0	57,954	1.0	57,921	1.0	58,500
11N Traffic Maintenance Supr	1.0	1.0	1.0	-	-	-	-	-	-	-
10N Traffic Technician	1.0	-	-	-	-	-	-	-	-	-
08N Traffic Ctl Foreperson	1.0	1.0	1.0	1.0	1.0	1	-	-	1.0	1
12M Traffic - Signal Light Tech 2	-	5.0	5.0	4.0	4.0	164,828	4.0	165,427	4.0	175,985
12M Traffic Sig Tech 2	3.0	-	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	2.0	2.0	2.0	1.0	1.0	42,987	1.0	42,980	1.0	43,142
06M Maintenance Worker 1	2.0	2.0	2.0	-	-	-	-	-	-	-
Total Positions	10.0	12.0	12.0	8.0	8.0		7.0		8.0	
Account Detail										
0001-02 PERMANENT WAGES	304,309	405,595	454,564	426,616		336,152		336,676		348,712
0001-04 TEMPORARY WAGES	2,184	-	8,682	8,794		-		-		3,840
0001-06 PREMIUM PAY	14,484	24,561	20,274	18,317		21,700		13,720		15,500
0001-11 SHIFT DIFFERENTIAL	41	54	86	64		125		53		75
0001-12 FICA	24,457	32,732	36,524	34,452		27,385		26,809		28,162
0001-14 PENSION	9,726	38,462	36,923	34,026		23,321		23,321		26,358
0001-16 INSURANCE - EMPLOYEE GRP	120,560	138,368	151,050	147,540		93,100		93,100		88,300
Personnel	475,761	639,772	708,103	669,809		501,783		493,679		510,947
0001-20 ELECTRIC POWER	144,389	107,449	61,849	63,362		81,900		69,200		69,500
0001-22 TELEPHONE	-	135	338	159		500		-		-
0001-26 PRINTING	600	-	735	1,280		1,525		2,018		1,050
0001-30 RENTALS	344	66	466	72		400		81		400
0001-32 PUBLICATIONS & MEMBERSHIP	104	237	71	113		300		196		220
0001-34 TRAINING & PROF. DEVELOP	9	-	240	10		450		190		300
0001-42 REPAIRS & MAINTENANCE	644	2,354	881	1,593		5,200		1,450		2,000
0001-44 PROFESSIONAL SERVICE FEES	-	-	-	7,739		-		-		-
0001-46 CONTRACT/SERVICE FEES	39,871	20,088	6,796	8,396		8,000		6,042		59,000
Services & Charges	185,961	130,329	71,376	82,724		98,275		79,177		132,470
0001-54 REPAIR & MAINT SUPPLIES	4,128	5,956	9,205	4,047		16,000		14,685		14,900
0001-56 UNIFORMS	1,401	1,406	1,893	876		2,174		2,174		2,174
0001-58 OFFICE SUPPLIES	557	265	236	680		700		404		-
0001-66 CHEMICALS	230	464	391	428		440		440		440
0001-68 OPERATING MATERIALS & SUPP	15,739	17,406	40,517	20,357		78,900		25,795		47,368
Materials & Supplies	22,055	25,497	52,242	26,388		98,214		43,498		64,882
0001-72 EQUIPMENT	2,690	-	-	-		-		704		10,000
0001-76 CONSTRUCTION CONTRACTS	246,073	-	-	-		-		-		-
Capital Outlays	248,763	-	-	-		-		704		10,000
0001-99 PRIOR YEARS COMMITMENTS	16,794	18,663	33,247	1,478		-		-		-
Sundry	16,794	18,663	33,247	1,478		-		-		-
Total	949,334	814,261	864,968	780,399		698,272		617,058		718,299

PROGRAM DETAIL

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

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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
# of City-owned lights	7,763	7,783	7,783	7,851	7,956

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
						Budget	Estimated	Budget	
Personnel Detail	Number of Permanent Positions	#		Salaries		#		Salaries	
		-	-	-	-	-	-	-	-
Total Positions		-	-	-	-	-	-	-	-
Account Detail									
0001-20	ELECTRIC POWER	378,357	323,553	384,346	394,060	513,000	501,000	484,000	
0001-46	CONTRACT/SERVICE FEES	175,415	-	-	41,804	16,875	3,687	21,000	
	Services & Charges	553,772	323,553	384,346	435,864	529,875	504,687	505,000	
0001-54	REPAIR & MAINT SUPPLIES	16,593	20,951	1,425	5,282	35,000	42,917	51,270	
0001-62	FUEL, OILS AND LUBRICANTS	33,894	-	-	-	-	-	-	
0001-68	OPERATING MATERIALS & SUPP	10,628	3,738	19,314	2,945	50,000	12,269	27,750	
	Materials & Supplies	61,115	24,689	20,739	8,227	85,000	55,186	79,020	
0001-90	REFUNDS	-	3,413	-	-	-	-	-	
0001-99	PRIOR YEARS COMMITMENTS	-	-	33,809	4,221	-	-	-	
	Sundry	-	3,413	33,809	4,221	-	-	-	
Total	Street Lighting	614,887	351,655	438,894	448,312.0	614,875	559,873	584,020	

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