PUBLIC WORKS

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-02 PERMANENT WAGES	83,944	80,944	83,944	77,524
0001-08 LONGEVITY	754	754	754	754
0001-12 FICA	6,479	6,479	6,479	5,988
Line Item Detail				
1 FICA			5,988.27	
		Line Items Total	5,988.27	
0001-14 PENSION	5,183	5,183	5,183	4,602
Line Item Detail				
1 MMO			4,601.70	
		Line Items Total	4,601.70	
0001-16 INSURANCE - EMPLOYEE GRP	17,190	17,190	17,190	19,101
Line Item Detail				
1 INS			19,100.70	
		Line Items Total	19,100.70	
0001-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,200
Line Item Detail				
1 PENNDOT PUBLICATIONS, MEMBERSHIP ASHE, APWA			1,000.00	
2 ASCE Registery			200.00	
		Line Items Total	1,200.00	
0001-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	1,500
Line Item Detail				
1 ASCE NATIONAL CONV. MANAGEMENT DEV SEMINARS			500.00	
2 APWA ANNUAL CONGRESS & EXPO			1,000.00	
		Line Items Total	1,500.00	
Total ADMINISTRATION	**115,750**	**112,750**	**115,750**	**110,669**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0002-02 PERMANENT WAGES	212,659	212,659	212,659	210,844
0002-04 TEMPORARY WAGES	6,000	0	6,000	5,000
Line Item Detail				
1 Summer Intern			5,000.00	
		Line Items Total	5,000.00	
0002-06 PREMIUM PAY	1,000	10,197	8,010	1,500
Line Item Detail				
1 Overtime			1,500.00	
		Line Items Total	1,500.00	
0002-08 LONGEVITY	3,268	3,281	3,268	3,422
0002-11 SHIFT DIFFERENTIAL	0	0	0	375
Line Item Detail				
1 OT Shift differential			375.00	
		Line Items Total	375.00	
0002-12 FICA	17,054	16,843	17,436	16,917
Line Item Detail				
1 FICA			16,917.29	
		Line Items Total	16,917.29	
0002-14 PENSION	19,006	19,006	19,006	16,873
Line Item Detail				
1 mmo			16,872.90	
		Line Items Total	16,872.90	
0002-16 INSURANCE - EMPLOYEE GRP	63,030	63,030	63,030	70,036
Line Item Detail				
1 INS			70,035.90	
		Line Items Total	70,035.90	
0002-24 POSTAGE & SHIPPING	100	100	0	100
Line Item Detail				
1 Official documents, RRR mailings, etc.			100.00	
		Line Items Total	100.00	
0002-28 MILEAGE REIMBURSEMENT	200	200	0	100

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
1 Miscellaneous travel for conferences, training, etc.			100.00	
		Line Items Total	100.00	
0002-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,000
Line Item Detail				
1 APWA Memberships -Dibuo, Chamberlain			300.00	
2 AWWA Memberships			300.00	
3 Eastern Operators Association memberships - EPWPCOA			200.00	
4 NASSCO Memberships			200.00	
		Line Items Total	1,000.00	
0002-34 TRAINING & PROF. DEVELOP	3,270	3,270	2,270	4,270
Line Item Detail				
1 NASSCO Recertification			100.00	
2 PA Rural Certification			2,000.00	
3 Recertification Credits for State Board Licensing			800.00	
4 Confined Space Training			300.00	
5 TPO License			70.00	
6 MS4 Training			1,000.00	
		Line Items Total	4,270.00	
0002-42 REPAIRS & MAINTENANCE	500	500	500	500
Line Item Detail				
1 Risk Management Vehicle Claims			500.00	
		Line Items Total	500.00	
0002-46 OTHER CONTRACT SERVICES	22,500	23,217	25,717	77,500
Line Item Detail				
1 Consultation for LCA Lease, Act 537			15,500.00	
2 Permit Consultation (EPA, DEP, DRBC)			7,500.00	
3 Engineering Consultation (Dispute resolution & Value added services)			7,500.00	
4 Legal Consultation			47,000.00	
		Line Items Total	77,500.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0002-56 UNIFORMS	220	220	220	184
Line Item Detail				
1 Steel-Tip safety shoes			84.00	
2 Supervisory Uniform Shirts (2 each)			100.00	
		Line Items Total	184.00	
0002-68 OPERATING MATERIALS & SUPP	850	850	350	400
Line Item Detail				
1 Archive Material (acid-free storage)			400.00	
		Line Items Total	400.00	
0002-90 REFUNDS	3,000	3,000	1,000	3,000
Line Item Detail				
1 Water Sewer rebate program (up to $8,000)			1,500.00	
2 Water Sewer rebate program ($8,000-$15,000)			1,500.00	
		Line Items Total	3,000.00	
Total OFFICE OF COMPLIANCE	**353,857**	**357,573**	**360,666**	**412,021**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*		*2016 Budget*
0001-02 PERMANENT WAGES	807,448	807,448	807,448		812,267
Line Item Detail					
1 BA - Budget Memo #2				3,345.00	
		Line Items Total		3,345.00	
0001-06 PREMIUM PAY	2,500	6,500	6,500		2,500
Line Item Detail					
1 OVERTIME / STANDBY / CALLOUTS				2,500.00	
		Line Items Total		2,500.00	
0001-08 LONGEVITY	10,185	14,937	12,000		13,860
0001-11 SHIFT DIFFERENTIAL	375	375	375		375
Line Item Detail					
1 SHIFT DIFFERENTIAL				375.00	
		Line Items Total		375.00	
0001-12 FICA	63,331	63,331	63,331		63,419
Line Item Detail					
1 FICA				63,162.76	
2 BA - BUDGET MEMO #2				256.00	
		Line Items Total		63,418.76	
0001-14 PENSION	80,629	80,629	80,629		71,582
Line Item Detail					
1 MMO				71,582.00	
		Line Items Total		71,582.00	
0001-16 INSURANCE - EMPLOYEE GRP	267,400	267,400	267,400		297,122
Line Item Detail					
1 INS				297,122.00	
		Line Items Total		297,122.00	
0001-32 PUBLICATIONS & MEMBERSHIP	2,125	2,125	1,625		1,750
Line Item Detail					
1 AMERICAN SOCIETY OF CIVIL ENGINEERS				550.00	
2 NICET MEMBERSHIP				250.00	
3 APWA MEMBERSHIP				750.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
4 PSLS MEMBERSHIP - LAND SURVEYORS			150.00	
5 LV CHAPTER LAND SURVEYORS			50.00	
		Line Items Total	1,750.00	
0001-34 TRAINING & PROF. DEVELOP	4,700	2,200	2,700	4,700
Line Item Detail				
1 ENGINEERING PROFESSIONAL DEVELOPMENT			2,500.00	
2 WETLAND TRAINING-SEO			1,000.00	
3 HIGHWAY CULVERT DESIGN			50.00	
4 BLACK ROCK CHAPTER			50.00	
5 GEOMATICS SEMINAR			50.00	
6 RAILROAD SURVEYING			50.00	
7 MS4 TRAINING			1,000.00	
		Line Items Total	4,700.00	
0001-42 REPAIRS & MAINTENANCE	19,400	15,400	14,400	19,400
Line Item Detail				
1 AUTOCAD LICENSES			14,400.00	
2 MICROFICHE MAINTENANCE			2,500.00	
3 SURVEY LEVEL REPAIRS			500.00	
4 REPAIRS TO VEHICLES NOT HANDLED BY RISK			2,000.00	
		Line Items Total	19,400.00	
0001-46 OTHER CONTRACT SERVICES	129,150	166,924	159,176	129,350
Line Item Detail				
1 ENGINEERING CONSULTANT, GEOLOGICAL & CONCRETE TESTING/ROADWAY TESTING			30,000.00	
2 ENGINEERING CONSULTANT FOR SURVEY SERVICES			55,000.00	
3 PA ONE CALL SYSTEM ACTIVITY FEE			10,000.00	
4 OCE LEASE PLOTTER			18,200.00	
5 KEYNET GPS 1 YEAR			3,150.00	
6 RAILROAD XING AGREEMENTS-AMERICAN PKWY			3,000.00	
7 LCA INSPECTION SERVICES ON CITY PROJECTS			10,000.00	
		Line Items Total	129,350.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-50 OTHER SERVICES & CHARGES	1,000	4,800	4,800	1,000
Line Item Detail				
1 LIEN FILING FEES FOR CURB & SIDEWALK BILLING			1,000.00	
		Line Items Total	1,000.00	
0001-54 REPAIR & MAINT SUPPLIES	585	585	585	685
Line Item Detail				
1 AEROVE WHITE/PINK PAINT BY CASE			375.00	
2 BATTERIES FOR OFFICE			60.00	
3 CALIBRATE/REPAIRS ASPHALT DENSITY GAUGE			200.00	
4 PK MASONRY NAILS, YELLOW LUMBER CRAYONS			50.00	
		Line Items Total	685.00	
0001-56 UNIFORMS	2,156	2,156	2,156	3,404
Line Item Detail				
1 UNIFIRST UNIFORMS			1,820.00	
2 SAFETY SHOES			804.00	
3 SAFETY T-SHIRTS			180.00	
4 SUPERVISORY UNIFORM SHIRTS			600.00	
		Line Items Total	3,404.00	
0001-68 OPERATING MATERIALS & SUPP	4,000	3,200	2,500	3,500
Line Item Detail				
1 CANNON COPIER TONER/WASTE CARTRIDGE FOR THE YEAR (NOT SUPPLIED BY FRASER)			500.00	
2 TONER OF OCE PLOTTER			1,500.00	
3 PLOTTER PAPER 36 X 50, 30 X 500 & 42 X 650			1,250.00	
4 SURVEY STAKES, FIELD BOOK, IRON REBAIRS, ETC			250.00	
		Line Items Total	3,500.00	
0001-72 EQUIPMENT	0	0	0	2,250
Line Item Detail				
1 CHAINSAW FOR TREE INSPECTOR			450.00	
2 ZONAR GPS UNITS			1,800.00	
		Line Items Total	2,250.00	
0001-90 REFUNDS	7,500	4,500	3,500	7,500

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail					
1	REFUNDS FOR STREET RESTORATION EXCAVATION PERMITS/CURB & SIDEWALK BILLING OR WORK ORDERS				7,500.00
			Line Items Total		7,500.00
Total	**DESIGN, PERMITS & INSPECTION**	**1,402,484**	**1,442,510**	**1,429,125**	**1,434,664**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-20 ELECTRIC POWER	28,000	28,000	28,000	28,000
Line Item Detail				
2 1733 VULTEE ST - payment split between Fleet & Streets			28,000.00	
		Line Items Total	28,000.00	
0001-26 PRINTING	1,000	1,000	1,000	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	150	150	150	200
Line Item Detail				
1 APWA MEMBERSHIP FEES - S. KRAMER			200.00	
		Line Items Total	200.00	
0001-34 TRAINING & PROF. DEVELOP	650	650	650	700
Line Item Detail				
1 PAN CARD AGENT RECERTIFICATION - C MAGLIANE			150.00	
2 PAN FULL AGENT RECERTIFICATION - S KRAMER			300.00	
3 UNDERGROUND STORAGE TANK OPERATOR TRAINING			250.00	
		Line Items Total	700.00	
0001-42 REPAIRS & MAINTENANCE	24,250	24,250	24,250	26,250
Line Item Detail				
1 NON TARGET COSTS; CENTERRA FLEET CONTRACT			22,000.00	
2 GAS BOY REPAIRS			750.00	
3 LIFT REPAIRS			3,000.00	
4 AUTOMATIC GATE REPAIRS			500.00	
		Line Items Total	26,250.00	
0001-46 OTHER CONTRACT SERVICES	2,144,774	2,144,774	2,144,774	2,208,212
Line Item Detail				
1 CONTRACT TARGET PRICE; CENTERRA FLEET CONTRACT			2,195,211.96	
2 NITROGEN SERVICE CONTRACT			3,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
3 NITROGEN SERVICE CONTRACT - EMERGENCY CALLS			2,000.00	
4 UNDERGROUND STORAGE TANK MONITOR			8,000.00	
		Line Items Total	2,208,211.96	
0001-50 OTHER SERVICES & CHARGES	22,700	22,700	22,700	23,300
Line Item Detail				
1 EMERGENCY OVERTIME; CENTERRA FLEET CONTRACT			22,000.00	
2 UNDERGROUND STORAGE TANK - REGISTRATION FEE			1,300.00	
		Line Items Total	23,300.00	
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	1,269,540	1,194,540	1,069,540	883,000
Line Item Detail				
1 UGI SERVICE - 1733 VULTEE ST (1/3 PAID STREETS)			56,000.00	
2 UNLEADED GASOLINE @ $2.15/gallon			516,000.00	
3 DIESEL GASOLINE @ $2.30/gallon - LESS 100,000 BUDGETED IN SOLID WASTE			245,000.00	
4 LEHIGH COUNTY FUEL @ $2.15/gallon			43,000.00	
5 RESERVE NEEDED IN CASE OF BAD WINTER			23,000.00	
		Line Items Total	883,000.00	
0001-66 CHEMICALS	0	75,000	75,000	0
0001-68 OPERATING MATERIALS & SUPP	500	500	300	500
Line Item Detail				
1 FIRE EXTINGUISHER SERVICE/REPLACEMENT			300.00	
2 MISCELLANEOUS MATERIALS			200.00	
		Line Items Total	500.00	
0001-72 EQUIPMENT	13,500	13,500	12,828	5,000
Line Item Detail				
1 MISCELLANEOUS GARAGE EQUIPMENT			5,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
			Line Items Total		5,000.00
Total	**FLEET SERVICE & REPAIR**	**3,505,314**	**3,505,314**	**3,379,192**	**3,176,612**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-02 PERMANENT WAGES	674,174	674,174	674,174	698,387
0001-04 TEMPORARY WAGES	90,990	80,490	69,990	85,390
Line Item Detail				
1 Summer Laborer			5,440.00	
2 MW1/Custodial			79,950.00	
		Line Items Total	85,390.00	
0001-06 PREMIUM PAY	52,500	42,500	46,500	46,000
Line Item Detail				
1 Overtime, stanby, callouts			46,000.00	
		Line Items Total	46,000.00	
0001-08 LONGEVITY	4,388	6,388	4,388	5,970
0001-11 SHIFT DIFFERENTIAL	8,640	8,640	6,640	8,640
Line Item Detail				
1 2nd Shift Employees			8,640.00	
		Line Items Total	8,640.00	
0001-12 FICA	63,548	63,548	61,329	64,596
Line Item Detail				
1 FICA			64,595.61	
		Line Items Total	64,595.61	
0001-14 PENSION	86,389	86,389	86,389	76,695
Line Item Detail				
1 MMO			76,695.00	
		Line Items Total	76,695.00	
0001-16 INSURANCE - EMPLOYEE GRP	286,500	286,500	286,500	318,345
Line Item Detail				
1 INS			318,345.00	
		Line Items Total	318,345.00	
0001-20 ELECTRIC POWER	270,000	266,000	266,000	270,000
Line Item Detail				
1 City Hall, Public Safety Building, Bridgeworks and 10th Street APD			270,000.00	
		Line Items Total	270,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-30 RENTALS	10,000	6,000	4,000	5,000
Line Item Detail				
1 Machine Rentals of High Lift Bucket Truck and Snow Equpment			5,000.00	
		Line Items Total	5,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	150	150	150	150
Line Item Detail				
1 APWA			150.00	
		Line Items Total	150.00	
0001-34 TRAINING & PROF. DEVELOP	1,720	1,720	1,720	1,220
Line Item Detail				
1 CDL Reimbursement			320.00	
2 CPR Safety			400.00	
3 Master License Training			500.00	
		Line Items Total	1,220.00	
0001-42 REPAIRS & MAINTENANCE	85,000	85,000	85,000	55,000
Line Item Detail				
1 Repairs To: HVAC Systems, Boilers, Overhead Doors, Air Quality Test, Asbestos Removal And Mold Remediation			55,000.00	
		Line Items Total	55,000.00	
0001-46 OTHER CONTRACT SERVICES	147,680	168,980	158,980	219,297
Line Item Detail				
1 All State Fire Protection - Bridgeworks Sprinkler Inspection			1,260.00	
2 All State Fire Protection - City Hall/PSB Sprinkler Inspection			630.00	
3 Crowder Jr. - (8) Generators Preventative Maintenance			8,000.00	
4 Communication Systems Inc - Access Control System Preventative Maintenance			4,000.00	
5 Electronic Environments - City Hall/PSB UPS System Preventative Maintenance			6,000.00	
6 Girls At Work - PSB Emergency Cell Block cleaning			1,000.00	
7 Johnson Controls - City Hall/PSB HVAC Chiller Maintenance Contract			9,200.00	
8 Johnson Control - City Hall/PSB HVAC Repair Hours			6,555.00	
9 LWC - City Hall/PSB Monthly Window Cleaning			10,630.60	
10 LWC - Bridgeworks Window Cleaning			3,071.65	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*	
Line Item Detail					
11 NRG - City Hall/PSB HVAC Building Automation System Preventative Maintenance				26,450.00	
12 Quest - City Hall Pest Control				525.00	
13 Quest - PSB Pest Control				200.00	
14 Quest - Bridgeworks Pest Control				525.00	
15 Simplex - City Hall/PSB Fire Alarm Maintenance and Monitoring				10,000.00	
16 Simplex - Bridgeworks Fire Alarm/Smoke Detector and Haylon Sprinkler Preventative Maintenance				3,500.00	
17 Otis Elevator - Bridgeworks Elevator Maintenance				1,800.00	
18 Otis Elevator - City Hall Elevator Maintenance				9,600.00	
19 Otis Elevator - Public Safety Elevator Maintenance				1,700.00	
20 Otis Elevator - non-emergency call outs				2,625.00	
21 Interior Renovations				20,000.00	
22 Proasys - City Hall/PSB Cooling Tower Water Treatment				5,000.00	
23 Proasys - Comm Center Boiler Water Treatment				800.00	
24 Proasys - Central Fire Boiler Water Treatment				800.00	
25 Security Upgrades				6,000.00	
26 HVAC Upgades				8,625.00	
27 Service for Zonar GPS & I/O data				1,800.00	
28 Floor Drain Cleaning				4,000.00	
29 Roof Repairs				25,000.00	
30 ABE Garage Door				35,000.00	
31 CHE Mechanical				5,000.00	
		Line Items Total		219,297.25	
0001-54 REPAIR & MAINT SUPPLIES	110,000	143,500	114,000		110,000
Line Item Detail					
1 Paint,Lamps, Wire, Breakers, HVAC Motors & Filters, Custodial Supplies, Flags, Lumber & Construction Materials, Ceiling & Floor Tiles, Batteries, Fasteners				110,000.00	
		Line Items Total		110,000.00	
0001-56 UNIFORMS	6,854	6,854	6,854		7,448
Line Item Detail					
1 Unifirst Uniforms (17 employees)				4,160.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
2 Safety T-Shirts (5per emp/ avg $6)				510.00
3 Safety Shoes				2,628.00
4 Supervisor Shirts (2 per employee)				150.00
		Line Items Total		7,448.00
0001-62 FUELS, OILS & LUBRICANTS	135,000	135,000	135,000	135,000
Line Item Detail				
1 Natural Gas for City Hall/PSB, Bridgeworks & Rentals				135,000.00
		Line Items Total		135,000.00
0001-64 PIPE & FITTINGS	14,000	14,000	14,000	14,000
Line Item Detail				
1 All Pipe, Fittings, Plumbing Supplies, Expansion Tanks, Pumps. Sink, Shower, Toilet and Fountain Repair Parts				14,000.00
		Line Items Total		14,000.00
0001-66 CHEMICALS	5,000	8,500	5,000	5,000
Line Item Detail				
1 Chemicals for HVAC, Weed Control, Snow Removal & Propane				5,000.00
		Line Items Total		5,000.00
0001-68 OPERATING MATERIALS & SUPP	33,500	33,500	33,500	33,500
Line Item Detail				
1 Copier Paper				30,000.00
2 Office Supplies, Engraving & Safety Supplies				3,500.00
		Line Items Total		33,500.00
0001-72 EQUIPMENT	4,660	160	4,660	4,600
Line Item Detail				
1 100 ' (6") Auger				4,000.00
2 Zonar Unit				600.00
		Line Items Total		4,600.00
Total MAINTENANCE	**2,090,693**	**2,117,993**	**2,064,774**	**2,164,238**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*		*2016 Budget*
0001-02 PERMANENT WAGES	506,224	508,493	506,224		403,423
0001-04 TEMPORARY WAGES	6,006	6,006	0		5,000
Line Item Detail					
1 SUMMER HELP				5,000.00	
		Line Items Total		5,000.00	
0001-06 PREMIUM PAY	82,500	82,500	77,500		58,000
Line Item Detail					
1 OVERTIME, STANDBY, CALL IN - SEIU				28,000.00	
3 OVERTIME, STANDBY, CALL IN - WINTER ASSISTANCE				30,000.00	
		Line Items Total		58,000.00	
0001-08 LONGEVITY	6,949	8,170	6,949		8,733
0001-11 SHIFT DIFFERENTIAL	8,250	8,250	8,250		5,800
Line Item Detail					
1 OT SHIFT DIFFERENTIAL - SEIU				2,800.00	
2 OT SHIFT DIFFERENTIAL - ADDITIONAL WINTER HELP				3,000.00	
		Line Items Total		5,800.00	
0001-12 FICA	47,222	47,222	47,222		36,793
Line Item Detail					
1 FICA				36,793.13	
		Line Items Total		36,793.13	
0001-14 PENSION	62,200	62,200	62,200		39,881
Line Item Detail					
1 MMO				39,881.40	
		Line Items Total		39,881.40	
0001-16 INSURANCE - EMPLOYEE GRP	206,280	206,280	206,280		165,539
Line Item Detail					
1 INS				165,539.40	
		Line Items Total		165,539.40	
0001-20 ELECTRIC POWER	28,000	28,000	28,000		28,000
Line Item Detail					
1 1825 GRAMMES ROAD				14,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
2 1733 VULTEE STREET - payment split between Fleet & Streets				14,000.00
		Line Items Total		28,000.00
0001-28 MILEAGE REIMBURSEMENT	100	100	100	200
Line Item Detail				
1 TURNPIKE TOLLS - DELIVERING EQUIPMENT TO VENDORS				200.00
		Line Items Total		200.00
0001-30 RENTALS	23,500	15,562	19,500	19,500
Line Item Detail				
1 RENTAL EQUIPMENT AS NEEDED FOR CONSTRUCTION AND SNOW OPERATIONS				19,500.00
		Line Items Total		19,500.00
0001-32 PUBLICATIONS & MEMBERSHIP	300	300	300	400
Line Item Detail				
1 APWA MEMBERSHIP - M SHAHDA / D TRETTER				400.00
		Line Items Total		400.00
0001-34 TRAINING & PROF. DEVELOP	4,650	4,650	4,650	5,000
Line Item Detail				
1 2016 APWA/LTAP SNOW/SAFETY SEMINAR				500.00
2 APWA INTERATIONAL CONGRESS & EXPO				1,000.00
3 EASTERN WINTER ROAD MAINTENANCE SYMPOSIUM				400.00
4 PAVING TECH/TRAINING				200.00
5 SNOW & ICE CONTROL TRAINING				1,000.00
6 OFFICE TRAINING				1,500.00
7 FIRST AID / CPR				150.00
8 DRIVERS LICENSE REIMBURSMENT				250.00
		Line Items Total		5,000.00
0001-42 REPAIRS & MAINTENANCE	3,700	3,700	3,700	4,000
Line Item Detail				
1 EQUIPMENT REPAIRS				1,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
2 RISK MANAGEMENT VEHICLE CLAIMS - UNDER $500				3,000.00
		Line Items Total		4,000.00
0001-46 OTHER CONTRACT SERVICES	41,260	41,260	41,260	47,710
Line Item Detail				
1 EARTH REFUSE CONTRACT AT SAINT ELMO DUMP				20,900.00
2 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE - 1/2 PD IN STORM				3,300.00
3 EQUIPMENT REPAIR/ADD ON: FABRIC LAYER BRUSHES, CENTERRA WORK ORDERS				6,500.00
4 SERVICE FOR 47 GPS UNITS & GPS I/O DATA				14,570.00
5 PEST CONTROL, 1825 GRAMMES ROAD				240.00
6 REMOVAL & DISPOSAL SLUDGE OIL SEPARATOR				2,200.00
		Line Items Total		47,710.00
0001-54 REPAIR & MAINT SUPPLIES	91,700	91,700	91,700	221,700
Line Item Detail				
1 VARIOUS MATERIALS FOR 2016 STREET MAINTENANCE				150,000.00
2 RUBBERIZED CRACKSEAL				50,000.00
3 TRANSPORT CHAIN				2,500.00
4 MISCELLANEOUS REPAIR PARTS: HOME DEPOT, KEMP VALLEY, DURON PAINTS, ALBRIGHTS HARDWARE, NAPA				6,500.00
5 ASSORTED HAND TOOLS: MARKING PAINT, ASPHALT POURING POTS, ASPHALT SQUEEGEES, TREE SAWS, LUMBER, SMALL HAND-TOOLS				4,500.00
6 JANITORIAL SUPPLIES: MASON TWINE, RAGS, LARGE DARK GARBAGE BAGS (ANIMAL PICKUP)				2,300.00
7 LARGE CONCRETE SAW BLADES				1,500.00
8 SMALL CONCRETE SAW BLADES				2,400.00
9 DEAD-END BARRICADE REPLACEMENT				2,000.00
		Line Items Total		221,700.00
0001-56 UNIFORMS	21,600	21,600	18,600	23,445
Line Item Detail				
1 UNIFIRST UNIFORMS (STREETS-8 & PALF-25)				10,400.00
2 HI-VIS T-SHIRTS: 5 PER EMPLOYEE (STREETS-8 & PALF-25)				4,290.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
3 SAFETY SHOES (STREETS-8 & PALF-25)				4,455.00
4 PERSONAL PROTECTIVE EQUIP: SAFETY GLASSES, GLOVES, WELDING SLEEVES				4,000.00
5 SUPERVISOR UNIFORM SHIRTS - 2 PER EMPLOYEE (STREETS-2 & PALF-4)				300.00
		Line Items Total		23,445.00
0001-62 FUELS, OILS & LUBRICANTS	29,500	29,500	28,500	29,500
Line Item Detail				
1 UGI SERVICE, 1825 GRAMMES RD				1,500.00
2 UGI SERVICE, 1733 VULTEE ST -2/3 PAID BY FLEET MAINTENANCE				28,000.00
		Line Items Total		29,500.00
0001-66 CHEMICALS	106,800	120,800	120,800	157,000
Line Item Detail				
1 ROCK SALT DELIVERED				130,000.00
2 PROPANE, OXYGEN, ACETYLENE				6,000.00
3 ASPHALT RELEASE AGENT				6,000.00
4 LIQUID CALCIUM DELIVERED				15,000.00
		Line Items Total		157,000.00
0001-68 OPERATING MATERIALS & SUPP	13,600	13,600	13,600	13,600
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 TIME CARDS				300.00
		Line Items Total		13,600.00
0001-72 EQUIPMENT	17,700	17,700	6,700	15,600
Line Item Detail				
1 ZONAR GPS UNIT				600.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number		*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail					
2 LEAF BOX					15,000.00
			Line Items Total		15,600.00
Total	**MAINTENANCE**	**1,308,041**	**1,317,593**	**1,292,035**	**1,288,824**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0002-02 PERMANENT WAGES	889,642	889,642	889,642	0
Line Item Detail				
1 PB ADJ - FUNDS MOVED TO 000-03-0815-0001			-920,337.00	
		Line Items Total	-920,337.00	
0002-04 TEMPORARY WAGES	25,000	25,000	10,000	0
0002-06 PREMIUM PAY	95,000	95,000	95,000	0
0002-08 LONGEVITY	11,679	12,127	11,679	0
Line Item Detail				
1 PB ADJ - FUNDS MOVED TO 000-03-0815-0001			-13,063.00	
		Line Items Total	-13,063.00	
0002-11 SHIFT DIFFERENTIAL	9,500	9,500	9,500	0
0002-12 FICA	87,377	87,377	87,377	0
0002-14 PENSION	109,426	109,426	109,426	0
0002-16 INSURANCE - EMPLOYEE GRP	362,900	362,900	362,900	0
0002-24 POSTAGE & SHIPPING	600	600	100	0
0002-28 MILEAGE REIMBURSEMENT	100	100	100	0
0002-30 RENTALS	18,000	8,000	8,000	0
0002-32 PUBLICATIONS & MEMBERSHIP	625	625	425	0
0002-34 TRAINING & PROF. DEVELOP	5,000	5,000	5,000	0
0002-42 REPAIRS & MAINTENANCE	10,000	10,000	5,000	0
0002-46 OTHER CONTRACT SERVICES	26,800	26,800	22,800	0
0002-54 REPAIR & MAINT SUPPLIES	75,800	55,800	75,800	0
0002-56 UNIFORMS	17,115	17,115	13,115	0
0002-64 PIPE & FITTINGS	101,370	58,870	56,870	0
0002-66 CHEMICALS	5,690	68,190	25,190	0
0002-68 OPERATING MATERIALS & SUPP	5,800	5,800	5,800	0
0002-72 EQUIPMENT	14,375	14,375	14,375	0
Total STORMWATER	**1,871,799**	**1,862,247**	**1,808,099**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-02 PERMANENT WAGES	408,263	408,263	408,263	407,407
0001-04 TEMPORARY WAGES	10,000	8,453	8,500	20,000
Line Item Detail				
1 Summer Employees			20,000.00	
		Line Items Total	20,000.00	
0001-06 PREMIUM PAY	18,750	25,239	22,000	15,000
Line Item Detail				
1 Overtime - SEIU			15,000.00	
		Line Items Total	15,000.00	
0001-08 LONGEVITY	2,500	4,259	3,500	4,585
0001-11 SHIFT DIFFERENTIAL	1,875	1,875	1,875	2,000
Line Item Detail				
1 OT Shift Differential - SEIU			2,000.00	
		Line Items Total	2,000.00	
0001-12 FICA	33,766	33,766	33,766	34,348
Line Item Detail				
1 FICA			34,347.89	
		Line Items Total	34,347.89	
0001-14 PENSION	40,315	40,315	40,315	199,543
Line Item Detail				
1 MMO - PMRS			30,678.00	
2 MMO - O&E			168,865.00	
		Line Items Total	199,543.00	
0001-16 INSURANCE - EMPLOYEE GRP	133,700	133,700	133,700	148,561
Line Item Detail				
1 INS			148,561.00	
		Line Items Total	148,561.00	
0001-20 ELECTRIC POWER	67,500	67,500	67,500	67,500
Line Item Detail				
1 Power for traffic signals, flashing school and Ped. Signs			67,500.00	
		Line Items Total	67,500.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*		*2016 Budget*
0001-26 PRINTING	1,350	1,350	1,350		1,350
Line Item Detail					
1 Temporary No Parking Signs				1,350.00	
		Line Items Total		1,350.00	
0001-30 RENTALS	300	300	300		300
Line Item Detail					
1 Rental of traffic control devices				300.00	
		Line Items Total		300.00	
0001-32 PUBLICATIONS & MEMBERSHIP	650	650	650		650
Line Item Detail					
1 APWA Membership - Varughese				150.00	
2 ITE Membership - Varughese				350.00	
3 ITE Journal				150.00	
		Line Items Total		650.00	
0001-34 TRAINING & PROF. DEVELOP	4,300	4,300	2,800		2,850
Line Item Detail					
1 ATC Technician controller training				1,250.00	
2 PE Training / Review course				500.00	
3 Drivers License Reimbursment				100.00	
4 ITE Conference				1,000.00	
		Line Items Total		2,850.00	
0001-42 REPAIRS & MAINTENANCE	5,200	5,200	3,700		5,200
Line Item Detail					
1 Machine Repair				400.00	
2 Small Tools Repair				300.00	
3 Conflict monitor repairs				4,500.00	
		Line Items Total		5,200.00	
0001-46 OTHER CONTRACT SERVICES	50,500	50,728	49,728		50,000
Line Item Detail					
1 Contract: fabrication of signs				5,500.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
2 Line painting program - Citywide				35,000.00
3 Consulting services - Engineering Signal/CADD Services				9,500.00
		Line Items Total		50,000.00
0001-50 OTHER SERVICES & CHARGES	5,000	5,000	4,000	5,000
Line Item Detail				
1 property appraisals, grant application fees				5,000.00
		Line Items Total		5,000.00
0001-54 REPAIR & MAINT SUPPLIES	14,350	41,460	13,350	14,350
Line Item Detail				
1 Signal line/junction box equipment				2,400.00
2 Signal control equipment batteries				300.00
3 Cable & wire				1,400.00
4 Electric tape, cable ties, wire nuts				700.00
5 Bandit products				800.00
6 Concrete saw blades				1,500.00
7 Loop sealant				2,000.00
8 Concrete bags				100.00
9 Traffic marking paint for PA One Call				300.00
10 Paint burshes, trays, rollers				100.00
11 Conduits, nipples, elbow				600.00
12 CRC products				400.00
13 circuit breakers, fuses				300.00
14 Electronic parts				450.00
15 Traffic line marking paint				1,200.00
16 Flasher batteries				550.00
17 Paint machine parts				200.00
18 Hardware nuts, bolts, washers				500.00
19 Twine				150.00
20 Drill bits				100.00
21 Hand tools				300.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*	
		Line Items Total		14,350.00	
0001-56 UNIFORMS	3,108	3,108	2,608		3,626
Line Item Detail					
1 UniFirst Uniforms: billed weekly				1,560.00	
2 Hi-Vis T-shirts; 5 per employee				780.00	
3 Supervisor Uniform Shirts; 2 per employee				100.00	
4 Safety Shoes				1,036.00	
5 Artics				150.00	
		Line Items Total		3,626.00	
0001-66 CHEMICALS	1,000	1,000	1,000		3,000
Line Item Detail					
1 Propane, oxygen, acetylene				1,000.00	
2 Thermoplastic Equipment Chemicals				2,000.00	
		Line Items Total		3,000.00	
0001-68 OPERATING MATERIALS & SUPP	71,370	71,370	66,370		90,320
Line Item Detail					
1 Traffic Signs				10,000.00	
2 Work Zone Signs				6,000.00	
3 Pavement markings				7,000.00	
4 Reflective Glass Beads				2,500.00	
5 Thermoplastic -Payment marking compounds				9,000.00	
6 Flashers				200.00	
7 Sign brackets				400.00	
8 Safety equipment				300.00	
9 Conflict monitors				3,000.00	
10 Traffic signal hardware, brackets, fittings				900.00	
11 Traffic signal mast arms and poles				3,500.00	
12 Traffic signal ped poles and bases				1,000.00	
13 Peek 3000 timers				5,000.00	
14 Traffic signal loop detectors				720.00	
15 3 section heads				1,200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*	
Line Item Detail					
16 Traffic signal visors				400.00	
17 Pedestrian signal visors				300.00	
18 Red, green & yellow LED's: 8" & 12"				1,900.00	
19 Hand/Man LED inserts				2,500.00	
20 Pedestrain signal complete				1,400.00	
21 Pedestrain Push Buttons				1,600.00	
22 Barricades: Large				10,000.00	
23 Cones				1,500.00	
24 Traffic Signal System Equipments Replace/Repair (Camera, Radio Antena, Ethernet Switch)				20,000.00	
		Line Items Total		90,320.00	
0001-72 EQUIPMENT	24,100	24,100	24,100		16,000
Line Item Detail					
1 Digital Speed Board				16,000.00	
		Line Items Total		16,000.00	
Total TRAFFIC PLANNING & CONTROL	**897,897**	**931,936**	**889,375**		**1,091,590**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-20 ELECTRIC POWER	561,936	561,936	561,936	575,000
Line Item Detail				
1 Electric			575,000.04	
		Line Items Total	575,000.04	
0001-46 OTHER CONTRACT SERVICES	33,000	33,836	23,836	30,000
Line Item Detail				
1 Lamp Disposal			2,250.00	
2 Concrete Foundation replacements			14,250.00	
3 Wood pole installations			9,000.00	
4 Tree trimming			4,500.00	
		Line Items Total	30,000.00	
0001-54 REPAIR & MAINT SUPPLIES	60,027	61,626	56,626	58,025
Line Item Detail				
1 Lamps: high pressure sodium			20,000.00	
2 Lamps: metal halide			1,000.00	
3 Photo Control			13,000.00	
4 Luminaires			3,250.00	
5 Splicing material			850.00	
6 Starting aids			825.00	
7 Mercury relays			675.00	
8 Ballast			825.00	
9 Fuses			600.00	
10 LED Fixture/Pedestrian Light			4,500.00	
11 Decorative Pedestal Pole			12,500.00	
		Line Items Total	58,025.00	
0001-68 OPERATING MATERIALS & SUPP	30,645	43,550	43,550	29,645
Line Item Detail				
1 Boulevard poles			12,000.00	
2 Aluminum poles			6,000.00	
3 Steel poles			4,400.00	
4 Colonial poles			1,650.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
5 Globes				3,600.00
6 Colonial heads				1,120.00
7 Street light arms				875.00
		Line Items Total		29,645.00
Total STREET LIGHTING	**685,608**	**700,948**	**685,948**	**692,670**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-02 PERMANENT WAGES	0	0	0	920,337
Line Item Detail				
1 PB ADJ - FUNDS MOVED FROM 000-03-0716-0002			920,337.00	
		Line Items Total	920,337.00	
0001-04 TEMPORARY WAGES	0	0	0	25,000
Line Item Detail				
1 SUMMER AND TEMP HELP			25,000.00	
		Line Items Total	25,000.00	
0001-06 PREMIUM PAY	0	0	0	90,000
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN-SEIU			79,000.00	
2 OVERTIME, STANDBY, CALL IN-NON BARGAINING			11,000.00	
		Line Items Total	90,000.00	
0001-08 LONGEVITY	0	0	0	13,063
Line Item Detail				
1 PB ADJ - FUNDS MOVED FROM 000-03-0716-0002			13,063.00	
		Line Items Total	13,063.00	
0001-11 SHIFT DIFFERENTIAL	0	0	0	9,200
Line Item Detail				
1 OT SHIFT DIFFERENTIAL - SEIU			8,000.00	
2 OT SHIFT DIFFERENTIAL - NON BARGAINING			1,200.00	
		Line Items Total	9,200.00	
0001-12 FICA	0	0	0	80,627
Line Item Detail				
1 FICA			80,626.72	
		Line Items Total	80,626.72	
0001-14 PENSION	0	0	0	97,147
Line Item Detail				
1 MMO			97,147.00	
		Line Items Total	97,147.00	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	403,237

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
1 INS				403,237.00
		Line Items Total		403,237.00
0001-24 POSTAGE & SHIPPING	0	0	0	400
Line Item Detail				
1 POSTAGE & SHIPPING				100.00
2 CERTIFIED MAILINGS TO DEP, EPA				300.00
		Line Items Total		400.00
0001-28 MILEAGE REIMBURSEMENT	0	0	0	100
Line Item Detail				
1 TURNPIKE TOLLS				100.00
		Line Items Total		100.00
0001-30 RENTALS	0	0	0	15,000
Line Item Detail				
1 RENTAL EQUIPMENT AS NEEDED				15,000.00
		Line Items Total		15,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	675
Line Item Detail				
1 APWA MEMBERSHIP - R. WOOTSICK				200.00
2 STORM PUBLICATIONS & MEMBERSHIPS				475.00
		Line Items Total		675.00
0001-34 TRAINING & PROF. DEVELOP	0	0	0	5,000
Line Item Detail				
1 APWA INTERNATIONAL CONGRESS & EXPO				1,000.00
2 NASSCO CONGRESS & EXPO				590.00
3 STORMWATER INITIAL CERTIFICATION				2,250.00
4 NASSCO RE-CERTIFICATIONS				300.00
5 WATER LICENSING AND RENEWAL				50.00
6 FIRST AID / CPR				60.00
7 DRIVERS LICENSE REIMBURSEMENT				250.00
8 OFFICE TRAINING				500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
		Line Items Total		5,000.00
0001-42 REPAIRS & MAINTENANCE	0	0	0	7,500
Line Item Detail				
1 EQUIPMENT REPAIRS				5,000.00
2 RISK MANAGEMENT VEHICLE CLAIMS				2,500.00
		Line Items Total		7,500.00
0001-46 OTHER CONTRACT SERVICES	0	0	0	197,670
Line Item Detail				
1 EQUIPMENT REPAIR/ADD ON - NON TARGET CENTERRA COSTS				6,000.00
2 GOLF COURSE TMDL STUDY - EPA MANDATED				20,000.00
3 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVIE - 1/2 PAID IN ST MAINTENANCE				3,300.00
4 CUES ANNUAL SERVICE				1,650.00
5 SERVICE FOR 12 GPS UNITS & GPS I/O DATA				3,720.00
6 LARGE STORM GRATE REPAIR				4,000.00
7 EMERGENCY SPILL CLEAN-UP				4,000.00
8 LAB SAMPLE - ANNUAL CONTRACT				5,000.00
9 STORMWATER CONSULTANT FEE				50,000.00
10 AERIAL PHOTOGRAPHY FLYOVER				100,000.00
		Line Items Total		197,670.00
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	76,000
Line Item Detail				
1 REPAIR PARTS: BRICK, BLOCK, CEMENT, VULCLAY				8,000.00
2 HAND TOOLS: MANHOLE HOOKS, 12' SPOONS, 12' GRABBERS, CONCRETE TOOLS, MATTING				1,500.00
3 RUBBERIZED CRACKSEAL ROLLS				300.00
4 STORM TRUCK SUPPLIES: LEVELS, TRANSITS, TOOLBOX SUPPLIES, CONCRETE TOOLS				1,000.00
5 INLET PROTECTORS - FOR INLETS, SWAILS, EMERGENCY SPILLS, STORM MANHOLES				6,500.00
6 SILT-SOXX: SWALES, OUTFALLS, EMERGENCY SPILLS, CONSTRUCTION				2,500.00
7 6" & 8" FLEX-TUBE EXTENSION HOSES FOR JET-VAC				500.00
8 FLOWFILL/CONCRETE CONTRACT				45,000.00
9 SIDEWALK CUTS				3,000.00
10 INSTALL & REPAIR FOR NEW INLETS				7,200.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
Line Item Detail				
11 PA1 MARKING PAINT & GREEN MARKING FLAGS				500.00
		Line Items Total		76,000.00
0001-56 UNIFORMS	0	0	0	16,490
Line Item Detail				
1 UNIFIRST UNIFORMS				5,200.00
2 HI-VIS T-SHIRTS: 5 PER EMPLOYEE				2,210.00
3 SAFETY SHOES				2,430.00
4 PERSONAL PROTECTIVE EQUIP: SAFETY GLASSES, GLOVES, WELDING SLEEVES				6,500.00
5 SUPERVISOR UNIFORM SHIRTS - 2 PER EMPLOYEE				150.00
		Line Items Total		16,490.00
0001-64 PIPE & FITTINGS	0	0	0	75,000
Line Item Detail				
1 STORM PIPING: CONCRETE, CORRUGATED				26,630.00
2 MANHOLE RISERS				10,000.00
3 CASTING				6,000.00
4 INLET RISERS				5,000.00
5 INLET GRATES: BICYCLE CROSS-OVERS				6,250.00
6 24" SOLID LIDS				5,000.00
7 INLET BOXES				12,000.00
8 C-SPACERS, L-SPACERS				4,000.00
9 25-BENDS, 22-BENDS				120.00
		Line Items Total		75,000.00
0001-66 CHEMICALS	0	0	0	4,990
Line Item Detail				
1 DEGREASER				500.00
2 DISTILLED WATER - SAMPLING STATIONS				40.00
3 WATER SAMPLING TABLETS				250.00
4 LEAK & LOCATION DYE: 3 COLORS				200.00
5 ROADSIDE MOWING/SPRAYING CHEMICALS				4,000.00
		Line Items Total		4,990.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER

Account Number	*2015 Budget*	*2015 Adj Budget*	*2015 A & E*	*2016 Budget*
0001-68 OPERATING MATERIALS & SUPP	0	0	0	10,800
Line Item Detail				
1 VEHICLE FIRE EXTINGUISHERS				300.00
2 FIRST AID SUPPLIES				750.00
3 ROADWAY SAFETY SIGNS				2,000.00
4 TONER FOR PRINTER - TV TRUCK				250.00
5 PLASTIC BARRICADES/CONES				2,500.00
6 EDUCATIONAL MATERIALS & HANDOUTS-MS4 STORMWATER PERMIT REQUIREMENTS				5,000.00
		Line Items Total		10,800.00
0001-72 EQUIPMENT	0	0	0	15,600
Line Item Detail				
1 EPA WATER SAMPLING STATION				11,000.00
2 SHORING				4,000.00
3 ZONAR GPS UNIT				600.00
		Line Items Total		15,600.00
Total STORMWATER	**0**	**0**	**0**	**2,063,836**