

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02 PERMANENT WAGES	77,524	77,524	77,524	80,478
0001-08 LONGEVITY	754	754	754	1,004
Line Item Detail				
1 SUPERVISORY LONGEVITY INCREASE				250.00
		Line Items Total		250.00
0001-12 FICA	5,988	5,988	5,988	6,233
Line Item Detail				
1 FICA				6,233.37
		Line Items Total		6,233.37
0001-14 PENSION	4,602	4,602	4,602	5,852
Line Item Detail				
1 MMO				5,852.03
		Line Items Total		5,852.03
0001-16 INSURANCE - EMPLOYEE GRP	19,101	19,101	19,101	20,721
Line Item Detail				
1 INS				20,721.02
		Line Items Total		20,721.02
0001-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,000	1,200
Line Item Detail				
1 PENNDOT PUBLICATIONS, MEMBERSHIP ASHE, APWA				1,000.00
2 ASCE Registry				200.00
		Line Items Total		1,200.00
0001-34 TRAINING & PROF. DEVELOP	1,500	1,500	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	110,669	110,669	109,969	116,988

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0002-02 PERMANENT WAGES	210,844	198,051	210,844	217,623
0002-04 TEMPORARY WAGES	5,000	5,000	0	5,000
Line Item Detail				
1 Summer Intern				5,000.00
		Line Items Total		5,000.00
0002-06 PREMIUM PAY	1,500	14,241	12,500	1,425
Line Item Detail				
1 Overtime				1,500.00
2 5% reduction per Council Amendment				-75.00
		Line Items Total		1,425.00
0002-08 LONGEVITY	3,422	3,474	3,422	3,847
Line Item Detail				
1 SUPERVISORY LONGEVITY INCREASE				221.00
		Line Items Total		221.00
0002-11 SHIFT DIFFERENTIAL	375	375	0	375
Line Item Detail				
1 OT Shift differential				375.00
		Line Items Total		375.00
0002-12 FICA	16,917	16,917	16,917	17,463
Line Item Detail				
1 FICA				17,462.66
		Line Items Total		17,462.66
0002-14 PENSION	16,873	16,873	16,873	21,458
Line Item Detail				
1 mmo				21,457.46
		Line Items Total		21,457.46
0002-16 INSURANCE - EMPLOYEE GRP	70,036	70,036	70,036	75,977
Line Item Detail				
1 INS				75,977.09
		Line Items Total		75,977.09

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
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	100	100	0	100
Line Item Detail				
1 Miscellaneous travel for conferences, training, etc.				100.00
		Line Items Total		100.00
0002-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	500	1,020
Line Item Detail				
1 APWA Memberships Chamberlain, & Auditor				320.00
2 AWWA Memberships				300.00
3 Eastern Operators Association memberships - EPWPCOA				200.00
4 NASSCO Memberships				200.00
		Line Items Total		1,020.00
0002-34 TRAINING & PROF. DEVELOP	4,270	4,270	1,340	2,070
Line Item Detail				
1 NASSCO Recertification				100.00
2 Recertification Credits for State Board Licensing				1,600.00
3 Confined Space Training				300.00
4 TPO License - Chamberlain				70.00
		Line Items Total		2,070.00
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	77,500	77,500	77,500	77,500
Line Item Detail				
1 Consultation for LCA Lease, Act 537				7,500.00
2 Permit Consultation (EPA, DEP, DRBC)				10,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
3 Engineering Consultation (Dispute resolution & Value added services)				10,000.00
4 Legal Consultation				50,000.00
		Line Items Total		77,500.00
0002-56 UNIFORMS	184	184	184	430
Line Item Detail				
1 Steel-Tip safety shoes				230.00
2 Supervisory Uniform Shirts (2 each)				200.00
		Line Items Total		430.00
0002-68 OPERATING MATERIALS & SUPP	400	400	400	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	1,500
Line Item Detail				
1 Water Sewer rebate program (up to \$8,000)				750.00
2 Water Sewer rebate program (\$8,000-\$15,000)				750.00
		Line Items Total		1,500.00
Total OFFICE OF COMPLIANCE	412,021	412,021	412,016	426,788

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2016 Budget</u>	<u>2016 Adj. Budget</u>	<u>2016 A & E</u>	<u>2017 Budget</u>
0001-02 PERMANENT WAGES	812,267	812,267	812,267	829,678
0001-06 PREMIUM PAY	2,500	9,500	9,500	7,125
Line Item Detail				
1 OVERTIME / STANDBY / CALLOUTS				7,500.00
2 5% reduction per Council Amendment				-375.00
		Line Items Total		7,125.00
0001-08 LONGEVITY	13,860	13,860	13,860	15,233
Line Item Detail				
1 SUPERVISORY LONGEVITY INCREASE				1,667.00
2 SEIU LONGEVITY INCREASE				534.00
		Line Items Total		2,201.00
0001-11 SHIFT DIFFERENTIAL	375	475	475	500
Line Item Detail				
1 SHIFT DIFFERENTIAL				500.00
		Line Items Total		500.00
0001-12 FICA	63,419	63,419	63,419	65,219
Line Item Detail				
1 FICA				65,219.00
		Line Items Total		65,219.00
0001-14 PENSION	71,582	71,582	71,582	91,032
Line Item Detail				
1 MMO				91,031.64
		Line Items Total		91,031.64
0001-16 INSURANCE - EMPLOYEE GRP	297,122	297,122	297,122	322,327
Line Item Detail				
1 INS				322,327.04
		Line Items Total		322,327.04
0001-20 ELECTRIC POWER	0	40,000	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-32 PUBLICATIONS & MEMBERSHIP	1,750	1,750	1,500	2,000
Line Item Detail				
1 AMERICAN SOCIETY OF CIVIL ENGINEERS				550.00
2 NICET MEMBERSHIP				250.00
3 APWA MEMBERSHIP				800.00
4 PSLS MEMBERSHIP - LAND SURVEYORS				150.00
5 LV CHAPTER OF PSLS				50.00
6 PROFESSIONAL LICENSING PE, WWTP, WTP				200.00
		Line Items Total		2,000.00
0001-34 TRAINING & PROF. DEVELOP	4,700	4,700	3,700	5,050
Line Item Detail				
1 ENGINEERING PROFESSIONAL DEVELOPMENT				1,250.00
2 WETLAND TRAINING-SEO				500.00
3 NICET - INITIAL CERTIFICATION				500.00
4 HIGHWAY CULVERT DESIGN				50.00
5 BLACK ROCK CHAPTER				50.00
6 GEOMATICS SEMINAR				50.00
7 RAILROAD SURVEYING				50.00
8 MS4 TRAINING				800.00
9 NECEPT CERTIFICATION				550.00
10 PROFESSIONAL DEVELOPMENT HOURS FEES (PE, WWTP, WTP)				700.00
11 ACI CERTIFICATIONS				550.00
		Line Items Total		5,050.00
0001-42 REPAIRS & MAINTENANCE	19,400	16,400	18,400	17,600
Line Item Detail				
1 AUTOCAD LICENSES				12,600.00
2 MICROFICHE MAINTENANCE				3,000.00
3 SURVEY LEVEL REPAIRS				500.00
4 REPAIRS TO VEHICLES NOT HANDLED BY RISK				1,500.00
		Line Items Total		17,600.00
0001-46 OTHER CONTRACT SERVICES	129,350	136,530	171,530	124,350

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
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 STORM SEWER HAMILTON STREET DAM ACCESS				3,000.00
7 LCA INSPECTION SERVICES ON CITY PROJECTS				5,000.00
			Line Items Total	124,350.00
0001-50 OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,316
Line Item Detail				
1 LIEN FILING FEES FOR CURB & SIDEWALK BILLING				1,315.75
			Line Items Total	1,315.75
0001-54 REPAIR & MAINT SUPPLIES	685	685	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				100.00
4 PK MASONRY NAILS, YELLOW LUMBER CRAYONS				50.00
5 CHAINSAW REPAIRS				100.00
			Line Items Total	685.00
0001-56 UNIFORMS	3,404	5,004	3,404	4,311
Line Item Detail				
1 UNIFIRST UNIFORMS				1,911.00
2 SAFETY SHOES				870.00
3 SAFETY T-SHIRTS				180.00
4 CHAINSAW PPE				450.00
5 SUPERVISOR UNIFORM SHIRTS				600.00
6 SUPERVISOR FLEECE				300.00
			Line Items Total	4,311.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-68 OPERATING MATERIALS & SUPP	3,500	3,400	2,400	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 REPAIRS, ETC				250.00
		Line Items Total		3,500.00
0001-72 EQUIPMENT	2,250	2,250	1,900	600
Line Item Detail				
1 ZONAR GPS UNIT				600.00
		Line Items Total		600.00
0001-90 REFUNDS	7,500	1,900	7,500	3,500
Line Item Detail				
1 REFUNDS FOR STREET RESTORATION EXCAVATION PERMITS/CURB & SIDEWALK BILLING OR WORK ORDERS				3,500.00
		Line Items Total		3,500.00
Total DESIGN, PERMITS & INSPECTION	1,434,664	1,481,844	1,480,144	1,494,026

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-20 ELECTRIC POWER	28,000	98,000	28,000	28,000
Line Item Detail				
2 1733 VULTEE ST				28,000.00
- payment split between Fleet & Streets				
		Line Items Total		28,000.00
0001-26 PRINTING	1,200	1,200	972	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	200	200	200	200
Line Item Detail				
1 APWA MEMBERSHIP FEES				200.00
- D. TRETTER				
		Line Items Total		200.00
0001-34 TRAINING & PROF. DEVELOP	700	700	500	1,000
Line Item Detail				
1 PAN CARD AGENT RECERTIFICATION				200.00
- C MAGLIANE				
2 PAN CARD AGENT RECERTIFICATION				200.00
- D TRETTER				
3 UNDERGROUND STORAGE TANK OPERATOR TRAINING				600.00
		Line Items Total		1,000.00
0001-42 REPAIRS & MAINTENANCE	26,250	26,250	26,250	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	2,208,212	2,208,212	2,178,212	2,224,564
Line Item Detail				
1 CONTRACT TARGET PRICE; CENTERRA FLEET CONTRACT				2,211,464.22

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2016 Budget</i>	<i>2016 Adj. Budget</i>	<i>2016 A & E</i>	<i>2017 Budget</i>
<i>Line Item Detail</i>				
2 NITROGEN SERVICE CONTRACT				3,100.00
3 NITROGEN SERVICE CONTRACT - EMERGENCY CALLS				2,000.00
4 UNDERGROUND STORAGE TANK MONITOR				8,000.00
		Line Items Total		2,224,564.22
0001-50 OTHER SERVICES & CHARGES	23,300	23,300	23,300	24,800
<i>Line Item Detail</i>				
1 EMERGENCY OVERTIME; CENTERRA FLEET CONTRACT				23,500.00
2 UNDERGROUND STORAGE TANK - REGISTRATION FEE				1,300.00
		Line Items Total		24,800.00
0001-54 REPAIR & MAINT SUPPLIES	250	250	92	250
<i>Line Item Detail</i>				
1 FLEET SUPPLIES (DUPLICATE IGNITION KEYS, BAGS)				250.00
		Line Items Total		250.00
0001-62 FUELS, OILS & LUBRICANTS	883,000	813,000	700,000	800,000
<i>Line Item Detail</i>				
1 UGI SERVICE - 1733 VULTEE ST (1/3 PAID STREETS)				56,000.00
2 UNLEADED GASOLINE @ \$2.05/gallon				492,000.00
3 DIESEL GASOLINE @ \$2.20/gallon - LESS 100,000 BUDGETED IN SOLID WASTE				230,000.00
4 RESERVE NEEDED IN CASE OF BAD WINTER				22,000.00
		Line Items Total		800,000.00
0001-66 CHEMICALS	0	0	0	3,840
<i>Line Item Detail</i>				
1 DEF FLUID				3,840.00
		Line Items Total		3,840.00
0001-68 OPERATING MATERIALS & SUPP	500	500	300	500
<i>Line Item Detail</i>				
1 FIRE EXTINGUISHER SERVICE/REPLACEMENT				300.00
2 MISCELLANEOUS MATERIALS				200.00
		Line Items Total		500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2016 Budget</u>	<u>2016 Adj. Budget</u>	<u>2016 A & E</u>	<u>2017 Budget</u>
0001-72 EQUIPMENT	5,000	5,000	0	0
Total FLEET SERVICE & REPAIR	3,176,612	3,176,612	2,957,826	3,110,604

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE**

<i>Account Number</i>	<i>2016 Budget</i>	<i>2016 Adj. Budget</i>	<i>2016 A & E</i>	<i>2017 Budget</i>
0001-02 PERMANENT WAGES	698,387	699,143	698,387	739,054
0001-04 TEMPORARY WAGES	85,390	51,172	64,262	93,425
<i>Line Item Detail</i>				
1 Summer Laborer				12,240.00
2 MW1/Custodial				81,185.00
		Line Items Total		93,425.00
0001-06 PREMIUM PAY	46,000	32,000	32,736	34,200
<i>Line Item Detail</i>				
1 Overtime, stanby, callouts				36,000.00
2 5% reduction per Council Amendment				-1,800.00
		Line Items Total		34,200.00
0001-08 LONGEVITY	5,970	6,432	5,970	8,962
<i>Line Item Detail</i>				
1 SEIU LONGEVITY INCREASE				1,036.00
		Line Items Total		1,036.00
0001-11 SHIFT DIFFERENTIAL	8,640	8,640	8,640	8,640
<i>Line Item Detail</i>				
1 2nd Shift Employees				8,640.00
		Line Items Total		8,640.00
0001-12 FICA	64,596	64,596	64,596	67,648
<i>Line Item Detail</i>				
1 FICA				67,647.50
		Line Items Total		67,647.50
0001-14 PENSION	76,695	76,695	76,695	97,534
<i>Line Item Detail</i>				
1 MMO				97,533.90
		Line Items Total		97,533.90
0001-16 INSURANCE - EMPLOYEE GRP	318,345	318,345	318,345	345,350
<i>Line Item Detail</i>				
1 INS				345,350.40

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total		345,350.40
0001-20 ELECTRIC POWER	270,000	291,000	270,000	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
0001-30 RENTALS	5,000	3,500	5,000	2,000
Line Item Detail				
1 Machine Rentals of High Lift Bucket Truck and Snow Equipment				2,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	150	150	150	160
Line Item Detail				
1 APWA				160.00
		Line Items Total		160.00
0001-34 TRAINING & PROF. DEVELOP	1,220	1,220	1,220	1,620
Line Item Detail				
1 CDL Reimbursement				320.00
2 Master License Training				500.00
3 HVAC Training				800.00
		Line Items Total		1,620.00
0001-42 REPAIRS & MAINTENANCE	55,000	55,000	55,000	0
0001-46 OTHER CONTRACT SERVICES	219,297	202,081	206,081	185,392
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

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
9 LWC - City Hall/PSB Monthly Window Cleaning				10,630.60
10 LWC - Bridgeworks Window Cleaning				3,071.65
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				400.00
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				5,000.00
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 Boller Water Treatment				800.00
25 Security Upgrades				6,000.00
26 HVAC Uppades				8,620.00
27 Service for Zonar GPS & I/O data				2,700.00
28 Roof Repairs				5,000.00
29 Floor Drain Cleaning				4,000.00
30 ABE Garage Door				35,000.00
31 CHE Mechanical				5,000.00
				Line Items Total
				185,392.25
0001-54 REPAIR & MAINT SUPPLIES	110,000	173,000	134,000	125,000
Line Item Detail				
1 Paint,Lamps, Wire, Breakers, HVAC Motors & Filters, Custodial Supplies, Flags, Lumber & Construction Materials, Ceiling & Floor Tiles, Batteries, Fasteners				125,000.00
				Line Items Total
				125,000.00
0001-56 UNIFORMS	7,448	10,248	7,448	8,320

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 Unifirst Uniforms (17 employees)				4,420.00
2 Safety T-Shirts Dry-Fit (5per emp/ avg \$14)				1,190.00
3 Safety Shoes				2,610.00
4 Supervisor Shirts (2 per employee)				100.00
		Line Items Total		8,320.00
0001-62 FUELS, OILS & LUBRICANTS	135,000	120,000	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	15,700	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	5,000	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	4,600	4,600	4,600	600
Line Item Detail				
1 Zonar Unit				600.00
		Line Items Total		600.00
Total MAINTENANCE	2,164,238	2,172,022	2,140,630	2,175,405

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02 PERMANENT WAGES	403,423	403,423	403,423	240,568
Line Item Detail				
1 PB Adj. Position 332T-0002				36,871.40
		Line Items Total		36,871.40
0001-04 TEMPORARY WAGES	5,000	5,000	0	0
Line Item Detail				
1 PB Adj. for Position 332T-0002				-36,871.00
		Line Items Total		-36,871.00
0001-06 PREMIUM PAY	58,000	58,000	48,000	36,100
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN - SEIU				8,000.00
2 OVERTIME, STANDBY, CALL IN - WINTER ASSISTANCE				30,000.00
3 5% reduction per Council Amendment				-1,900.00
		Line Items Total		36,100.00
0001-08 LONGEVITY	8,733	8,733	8,733	2,255
0001-11 SHIFT DIFFERENTIAL	5,800	5,800	3,239	3,800
Line Item Detail				
1 OT SHIFT DIFFERENTIAL - SEIU				800.00
2 OT SHIFT DIFFERENTIAL - ADDITIONAL WINTER HELP				3,000.00
		Line Items Total		3,800.00
0001-12 FICA	36,793	36,793	36,793	21,628
Line Item Detail				
1 FICA				21,628.31
		Line Items Total		21,628.31
0001-14 PENSION	39,881	39,881	39,881	31,211
Line Item Detail				
1 MMO				31,210.85
		Line Items Total		31,210.85
0001-16 INSURANCE - EMPLOYEE GRP	165,539	165,539	165,539	110,512
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 INS				110,512.13
		Line Items Total		110,512.13
0001-20 ELECTRIC POWER	28,000	28,000	28,000	28,000
Line Item Detail				
1 1825 GRAMMES ROAD				14,000.00
2 1733 VULTEE STREET - payment split between Fleet & Streets				14,000.00
		Line Items Total		28,000.00
0001-28 MILEAGE REIMBURSEMENT	200	200	200	200
Line Item Detail				
1 TURNPIKE TOLLS - DELIVERING EQUIPMENT TO VENDORS				200.00
		Line Items Total		200.00
0001-30 RENTALS	19,500	19,500	19,500	10,000
Line Item Detail				
1 RENTAL EQUIPMENT AS NEEDED FOR CONSTRUCTION AND SNOW OPERATIONS				10,000.00
		Line Items Total		10,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	400	400	400	600
Line Item Detail				
1 APWA MEMBERSHIP - M SHAHDA / D TRETTER / J DELONG				600.00
		Line Items Total		600.00
0001-34 TRAINING & PROF. DEVELOP	5,000	5,000	4,000	5,550
Line Item Detail				
1 2017 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

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
8 DRIVERS LICENSE REIMBURSEMENT				250.00
9 NECEPT CERTIFICATION -H BENDER				550.00
		Line Items Total		5,550.00
0001-42 REPAIRS & MAINTENANCE	4,000	4,000	4,000	4,000
Line Item Detail				
1 EQUIPMENT REPAIRS				1,000.00
2 RISK MANAGEMENT VEHICLE CLAIMS - UNDER \$500				3,000.00
		Line Items Total		4,000.00
0001-46 OTHER CONTRACT SERVICES	47,710	42,710	47,710	27,010
Line Item Detail				
1 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE - 1/2 PD IN STORM				3,500.00
2 EQUIPMENT REPAIR/ADD ON: FABRIC LAYER BRUSHES, CENTERRA WORK ORDERS				6,500.00
3 SERVICE FOR 47 GPS UNITS & GPS I/O DATA				14,570.00
4 PEST CONTROL, 1825 GRAMMES ROAD				240.00
5 REMOVAL & DISPOSAL SLUDGE OIL SEPARATOR				2,200.00
		Line Items Total		27,010.00
0001-50 OTHER SERVICES & CHARGES	0	319,879	319,879	0
0001-54 REPAIR & MAINT SUPPLIES	221,700	231,700	221,700	224,200
Line Item Detail				
1 RUBBERIZED CRACKSEAL				30,000.00
2 VARIOUS MATERIALS FOR 2017 STREET MAINTENANCE				165,000.00
3 TRANSPORT CHAIN				3,000.00
4 MISCELLANEOUS REPAIR PARTS: HOME DEPOT, KEMP VALLEY, DURON PAINTS, ALBRIGHTS HARDWARE, NAPA				8,000.00
5 ASSORTED HAND TOOLS: MARKING PAINT, ASPHALT POURING POTS, ASPHALT SQUEEGEES, TREE SAWS, LUMBER, SMALL HAND-TOOLS				8,000.00
6 JANITORIAL SUPPLIES: MASON TWINE, RAGS, LARGE DARK GARBAGE BAGS (ANIMAL PICKUP)				2,300.00
7 LARGE CONCRETE SAW BLADES				1,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
8 SMALL CONCRETE SAW BLADES				2,400.00
9 DEAD-END BARRICADE REPLACEMENT				2,000.00
10 VEHICLE POLY-COTTON WIPING RAGS				2,000.00
		Line Items Total		224,200.00
0001-56 UNIFORMS	23,445	23,445	23,445	22,340
Line Item Detail				
1 UNIFIRST UNIFORMS (STREETS-8 & PALF-25)				7,800.00
2 HI-VIS T-SHIRTS: 5 PER EMPLOYEE (STREETS-8 & PALF-25)				4,290.00
3 SAFETY SHOES (STREETS-8 & PALF-25)				4,950.00
4 PERSONAL PROTECTIVE EQUIP: SAFETY GLASSES, GLOVES, WELDING SLEEVES				5,000.00
5 SUPERVISOR UNIFORM SHIRTS - 2 PER EMPLOYEE (STREETS-2 & PALF-4)				300.00
		Line Items Total		22,340.00
0001-62 FUELS, OILS & LUBRICANTS	29,500	29,500	29,500	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	157,000	152,000	157,000	158,000
Line Item Detail				
1 ROCK SALT DELIVERED				120,000.00
2 PROPANE, OXYGEN, ACETYLENE				6,000.00
3 ASPHALT RELEASE AGENT				6,000.00
4 LIQUID CALCIUM DELIVERED				16,000.00
5 SOLAR SALT - SALT BRINE AGENT				10,000.00
		Line Items Total		158,000.00
0001-68 OPERATING MATERIALS & SUPP	13,600	13,600	13,600	13,600
Line Item Detail				
1 DIETZ FLASHERS				1,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
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	15,600	15,600	600	0
Total MAINTENANCE	1,288,824	1,608,703	1,575,142	969,074

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0002-02 PERMANENT WAGES	0	2,449	2,449	0
0002-04 TEMPORARY WAGES	0	1,920	1,920	0
0002-06 PREMIUM PAY	0	63	63	0
0002-08 LONGEVITY	0	34	34	0
1 PB ADJ - FUNDS MOVED TO 000-03-0815-0001				-13,063.00
2 *2016 BUDGET*				13,063.00
0002-11 SHIFT DIFFERENTIAL	0	3	3	0
0002-12 FICA	0	341	341	0
Total STORMWATER	0	4,810	4,810	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-02 PERMANENT WAGES	407,407	410,016	407,407	418,016
0001-04 TEMPORARY WAGES	20,000	37,244	29,744	39,961
Line Item Detail				
1 Summer Employees				20,000.00
2 Maintenance Worker 1 Permanent Part time				19,960.72
		Line Items Total		39,960.72
0001-06 PREMIUM PAY	15,000	29,104	25,000	14,250
Line Item Detail				
1 Overtime - SEIU				15,000.00
2 5% reduction per Council Amendment				-750.00
		Line Items Total		14,250.00
0001-08 LONGEVITY	4,585	4,633	4,585	6,147
Line Item Detail				
1 SUPERVISORY LONGEVITY INCREASE				500.00
2 SEIU LONGEVITY INCREASE				596.00
		Line Items Total		1,096.00
0001-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
Line Item Detail				
1 OT Shift Differential - SEIU				2,000.00
		Line Items Total		2,000.00
0001-12 FICA	34,348	35,012	34,348	36,749
Line Item Detail				
1 FICA				36,748.61
		Line Items Total		36,748.61
0001-14 PENSION	199,543	199,543	199,543	45,516
Line Item Detail				
1 MMO - PMRS				45,515.82
		Line Items Total		45,515.82
0001-16 INSURANCE - EMPLOYEE GRP	148,561	148,561	148,561	161,164
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 INS				161,163.52
		Line Items Total		161,163.52
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
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	1,195
Line Item Detail				
1 APWA Membership				320.00
- Varughese -Xander				
2 ITE Membership				350.00
- Varughese				
3 ITE Journal				150.00
4 ISMA Membership				375.00
		Line Items Total		1,195.00
0001-34 TRAINING & PROF. DEVELOP	2,850	2,850	2,850	5,600
Line Item Detail				
1 ISMA Technician Certification				2,800.00
2 ISMA Technician Seminar				700.00
3 PE Training/Review Course				500.00
4 ITE Conference				1,500.00
5 Drivers License Reimbursement				100.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total		5,600.00
0001-42 REPAIRS & MAINTENANCE	5,200	5,200	3,700	3,700
Line Item Detail				
1 Machine Repair				400.00
2 Small Tools Repair				300.00
3 Conflict monitor repairs				2,000.00
4 Timers				1,000.00
		Line Items Total		3,700.00
0001-46 OTHER CONTRACT SERVICES	50,000	45,896	63,320	65,000
Line Item Detail				
1 Contract: fabrication of signs				10,000.00
2 Line painting program - Citywide				40,000.00
3 Engineering Signal/CADD Services/grant preparation				15,000.00
		Line Items Total		65,000.00
0001-50 OTHER SERVICES & CHARGES	5,000	5,000	3,000	5,000
Line Item Detail				
1 property appraisals				4,500.00
2 Grant Application fees				500.00
		Line Items Total		5,000.00
0001-54 REPAIR & MAINT SUPPLIES	14,350	14,350	14,350	14,950
Line Item Detail				
1 Signal line/junction box equipment				2,400.00
2 Signal control equipment batteries Various types (\$5-\$50 each)				500.00
3 Cable & wire				1,500.00
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 (sign foundations)				100.00
9 Traffic marking paint for PA One Call				500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
10 Paint burshes, trays, rollers				100.00
11 Conduits, nipples, elbow				700.00
12 Electrical cleaning products & lubricants				400.00
13 circuit breakers, fuses				300.00
14 Electronic parts				450.00
15 Traffic line marking paint				1,200.00
16 Flasher batteries (emergency barricades)				550.00
17 Paint machine parts				200.00
18 Hardware nuts, bolts, washers				500.00
19 Twine (postings)				150.00
20 Drill bits				100.00
21 Hand tools				300.00
		Line Items Total		14,950.00
0001-56 UNIFORMS	3,626	3,626	3,626	3,730
Line Item Detail				
1 UniFirst Uniforms: billed weekly				1,664.00
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		3,730.00
0001-66 CHEMICALS	3,000	3,000	3,000	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	90,320	90,320	80,320	88,620
Line Item Detail				
1 Traffic Signs, PennDOT regs				15,000.00
2 Work Zone Signs				8,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2016 Budget</u>	<u>2016 Adj. Budget</u>	<u>2016 A & E</u>	<u>2017 Budget</u>
<i>Line Item Detail</i>				
3 Pavement markings				7,000.00
4 Reflective Glass Beads				2,500.00
5 Thermoplastic -Payment marking compounds				9,000.00
6 Flashers (Construction)				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 ATC Timers				5,000.00
14 Traffic signal loop detectors				720.00
15 3 section heads				1,200.00
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				2,000.00
20 Pedestrian signal complete (Countdown)				3,200.00
21 Pedestrian Push Buttons				1,600.00
22 Barricades				10,000.00
23 Cones				1,500.00
24 Traffic Signal System Equipments Replace/Repair (Camera, Radio Antena, Ethernet Switch)				10,000.00
		Line Items Total		88,620.00
0001-72 EQUIPMENT	16,000	16,000	14,000	12,400
<i>Line Item Detail</i>				
1 Grind-Laser (remove markings)				6,500.00
2 Generators 1,000 - 1,200 W				3,300.00
3 Band Saw - for metal poles				2,600.00
		Line Items Total		12,400.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Total	TRAFFIC PLANNING & CONTROL	1,091,590	1,122,155	1,109,154	996,148
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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0002-02 PERMANENT WAGES	0	0	0	160,359
0002-06 PREMIUM PAY	0	0	0	7,054
Line Item Detail				
1 OT / Standby				7,425.00
2 5% reduction per Council Amendment				-371.00
		Line Items Total		7,054.00
0002-08 LONGEVITY	0	0	0	3,435
Line Item Detail				
1 SEIU LONGEVITY INCREASE				360.00
		Line Items Total		360.00
0002-11 SHIFT DIFFERENTIAL	0	0	0	312
Line Item Detail				
1 Shift Differential				312.00
		Line Items Total		312.00
0002-12 FICA	0	0	0	13,094
Line Item Detail				
1 FICA				13,093.74
		Line Items Total		13,093.74
0002-14 PENSION	0	0	0	20,157
Line Item Detail				
1 Pension				20,157.01
		Line Items Total		20,157.01
0002-16 INSURANCE - EMPLOYEE GRP	0	0	0	71,372
Line Item Detail				
1 Insurance				71,372.42
		Line Items Total		71,372.42
0002-20 ELECTRIC POWER	0	0	0	23,600
Line Item Detail				
1 ELECTRIC POWER USAGE				23,600.00
		Line Items Total		23,600.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0002-24 POSTAGE & SHIPPING	0	0	0	350
Line Item Detail				
1 Shipping Costs				350.00
		Line Items Total		350.00
0002-30 RENTALS	0	0	0	2,400
Line Item Detail				
1 Copier Rental				2,400.00
		Line Items Total		2,400.00
0002-34 TRAINING & PROF. DEVELOP	0	0	0	8,000
Line Item Detail				
1 Tech / Coord Training (Radio System, ETC)				8,000.00
		Line Items Total		8,000.00
0002-42 REPAIRS & MAINTENANCE	0	0	0	13,500
Line Item Detail				
1 Misc Repairs				2,500.00
2 MDT Repairs				2,500.00
3 Equipment Calibration				3,000.00
4 Radio Repair (Factory)				2,500.00
5 City Vehicle Damage Repairs / Maintenance				3,000.00
		Line Items Total		13,500.00
0002-46 OTHER CONTRACT SERVICES	0	0	0	4,210
Line Item Detail				
1 Battery Disposal				150.00
2 FCC Coordination				2,500.00
3 Floor Runner Contract				1,560.00
		Line Items Total		4,210.00
0002-54 REPAIR & MAINT SUPPLIES	0	0	0	50,000
Line Item Detail				
1 Repair Parts				30,000.00
2 Battery Replacement				20,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
		Line Items Total		50,000.00
0002-56 UNIFORMS	0	0	0	1,800
Line Item Detail				
1 Uniforms / Safety Shoes (2 Techs / 1 StockClerk)				1,800.00
		Line Items Total		1,800.00
0002-62 FUELS, OILS & LUBRICANTS	0	0	0	9,000
Line Item Detail				
1 UGI Gas				5,400.00
2 Generator Fuel				3,600.00
		Line Items Total		9,000.00
0002-68 OPERATING MATERIALS & SUPP	0	0	0	39,910
Line Item Detail				
1 Misc Lighting / Equipment				1,500.00
2 Lightbars for New Police Vehicles				8,000.00
3 Lighting / Equipment for New Police (Wingman/Rear/Tail)				13,000.00
4 Siren Speakers for Police Vehicles				1,250.00
5 Sirens for Police Units				4,600.00
6 Sirens & Speakers for New Fire / EMS Vehicles				2,100.00
7 Lightbars for Fire / EMS Vehicles				6,000.00
8 Exterior Lighting for Fire / EMS Vehicles				3,000.00
9 Label Tape, Repair Tags, Misc, etc				460.00
		Line Items Total		39,910.00
Total TECHNICAL SERVICES	0	0	0	428,553

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0003 TELEPHONES**

<i>Account Number</i>	<i>2016 Budget</i>	<i>2016 Adj. Budget</i>	<i>2016 A & E</i>	<i>2017 Budget</i>
0003-02 PERMANENT WAGES	0	0	0	27,409
0003-08 LONGEVITY	0	0	0	552
<i>Line Item Detail</i>				
1 SEIU LONGEVITY INCREASE				45.00
		Line Items Total		45.00
0003-12 FICA	0	0	0	2,136
<i>Line Item Detail</i>				
1 FICA				2,135.57
		Line Items Total		2,135.57
0003-14 PENSION	0	0	0	3,901
<i>Line Item Detail</i>				
1 PENSION - NON-UNIFORM				3,901.36
		Line Items Total		3,901.36
0003-16 INSURANCE - EMPLOYEE GRP	0	0	0	13,814
<i>Line Item Detail</i>				
1 INSURANCE				13,814.02
		Line Items Total		13,814.02
0003-22 TELEPHONE	0	0	0	267,600
<i>Line Item Detail</i>				
1 Service Electric Telephone Service for City				91,200.00
2 Service Electric Telephone Long Distance Service for City				6,000.00
3 Conference Calling				1,800.00
4 Cellular Telephone for City Users				129,000.00
5 Public Safety Data Cards				39,600.00
		Line Items Total		267,600.00
0003-42 REPAIRS & MAINTENANCE	0	0	0	5,000
<i>Line Item Detail</i>				
1 Telephone Equipment Repair.				5,000.00
		Line Items Total		5,000.00
0003-54 REPAIR & MAINT SUPPLIES	0	0	0	5,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0003 TELEPHONES**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
Line Item Detail				
1 Telephone Parts / Tools				5,000.00
		Line Items Total		5,000.00
Total TELEPHONES	0	0	0	325,412

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0001-20 ELECTRIC POWER	575,000	575,000	575,000	575,000
Line Item Detail				
1 Electric				575,000.00
		Line Items Total		575,000.00
0001-46 OTHER CONTRACT SERVICES	30,000	41,345	41,345	37,200
Line Item Detail				
1 Lamp Disposal				2,250.00
2 Concrete Foundation replacements				14,250.00
3 wood pole installations				16,200.00
4 Tree trimming				4,500.00
		Line Items Total		37,200.00
0001-54 REPAIR & MAINT SUPPLIES	58,025	72,600	72,600	68,150
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				2,750.00
9 Fuses				600.00
10 LED Fixture/Pedestrian Light				9,000.00
11 Decorative Pedestal Pole				16,200.00
		Line Items Total		68,150.00
0001-68 OPERATING MATERIALS & SUPP	29,645	33,335	33,335	39,845
Line Item Detail				
1 Boulevard poles				21,000.00
2 Aluminum poles				5,200.00
3 Steel poles				6,400.00