

# 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

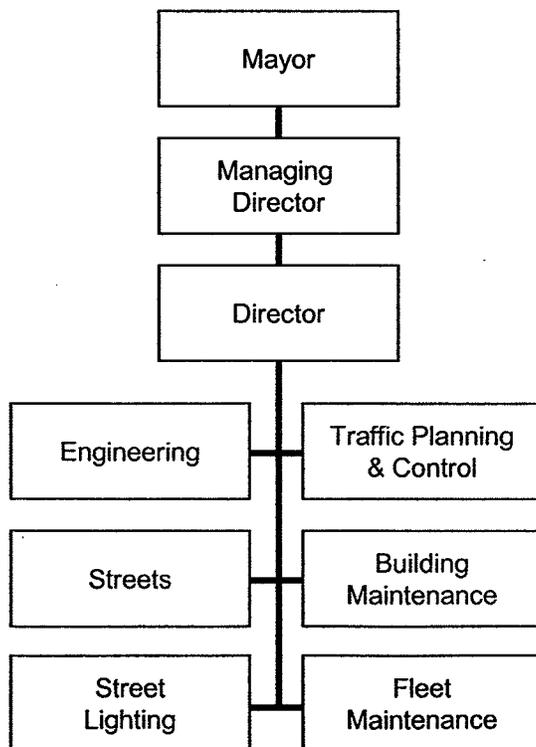
To provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

### 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**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Proposed Budget
<b>Account Detail</b>							
02 Permanent Wages	1,943,841	1,899,549	1,886,124	1,941,620	2,297,378	1,998,654	1,786,057
04 Temporary Wages	21,741	20,595	18,131	24,151	54,442	54,442	34,241
06 Premium Pay	85,132	67,387	139,087	94,113	152,337	137,337	195,042
11 Shift Differential	3,591	3,287	5,468	5,500	13,097	13,097	11,313
12 FICA	156,078	151,073	155,825	156,173	192,570	168,570	155,039
14 Pension	45,044	37,246	165,555	153,536	159,562	156,656	129,598
16 Insurance - Employee Group	550,829	614,856	595,584	627,106	706,838	662,701	517,370
<b>Total Personnel</b>	<b>2,806,256</b>	<b>2,793,993</b>	<b>2,965,774</b>	<b>3,002,198</b>	<b>3,576,224</b>	<b>3,191,457</b>	<b>2,828,660</b>
20 Electric Power	1,388,502	811,633	751,025	716,813	804,000	802,000	1,004,400
22 Telephone	2,555	2,862	3,479	4,013	4,930	3,721	500
24 Postage & Shipping	-	-	-	28	100	50	75
26 Printing	1,783	2,028	-	735	2,850	2,480	2,525
28 Mileage Reimbursement	12	10	25	34	200	150	140
30 Rentals	526	39,480	1,683	118,496	165,816	160,616	163,216
32 Publications & Memberships	1,127	1,626	2,276	3,525	4,955	3,563	3,275
34 Training & Professional Development	856	1,251	4,871	6,060	10,150	7,660	5,450
42 Repairs & Maintenance	73,587	85,624	113,464	90,282	152,700	149,000	139,200
44 Professional Service Fees	100	2,026	2,070	-	13,500	13,500	3,500
46 Other Contract Services	1,679,154	1,903,368	1,850,117	1,975,563	2,151,725	2,064,600	2,211,442
50 Other Services & Charges	16,099	9,457	20,066	6,501	22,600	22,600	19,700
<b>Total Services &amp; Charges</b>	<b>3,164,301</b>	<b>2,859,365</b>	<b>2,749,077</b>	<b>2,922,048</b>	<b>3,333,526</b>	<b>3,229,940</b>	<b>3,553,423</b>
54 Repair & Maintenance Supplies	153,259	358,126	529,890	229,865	517,688	498,700	476,300
56 Uniforms	10,904	11,859	15,518	13,782	22,882	17,729	19,674
58 Office Supplies	2,576	2,757	2,950	2,459	6,700	5,800	5,700
62 Fuels, Oils & Lubricants	765,103	986,278	1,003,737	1,402,049	1,316,112	1,165,646	1,197,112
64 Pipe & Fittings	15,123	14,295	4,882	8,354	20,000	15,000	15,000
66 Chemicals	122,092	14,913	135,801	195,125	151,040	148,900	157,440
68 Operating Materials & Supplies	22,187	36,024	29,299	61,676	159,611	151,450	143,550
<b>Total Materials &amp; Supplies</b>	<b>1,091,244</b>	<b>1,424,252</b>	<b>1,722,077</b>	<b>1,913,308</b>	<b>2,194,033</b>	<b>2,003,225</b>	<b>2,014,776</b>
72 Equipment	225,268	21,150	54,699	32,875	34,200	22,950	3,750
76 Construction Contracts	-	246,073	-	-	-	-	-
<b>Total Capital Outlays</b>	<b>225,268</b>	<b>267,223</b>	<b>54,699</b>	<b>32,875</b>	<b>34,200</b>	<b>22,950</b>	<b>3,750</b>
90 Refunds	27,761	8,442	3,413	17,380	30,000	22,222	20,000
99 Reserve for Encumbrances	34,199	32,187	47,332	90,458	-	-	-
<b>Total Sundry</b>	<b>61,960</b>	<b>40,629</b>	<b>50,745</b>	<b>107,838</b>	<b>30,000</b>	<b>22,222</b>	<b>20,000</b>
<b>Total Expenditures</b>	<b>7,349,029</b>	<b>7,385,462</b>	<b>7,542,372</b>	<b>7,978,268</b>	<b>9,167,983</b>	<b>8,469,794</b>	<b>8,420,609</b>

**PROGRAM DETAIL**

<b>Bureau:</b> Public Works - Engineering	<b>No:</b> 03-0701	<b>Department:</b> Public Works	<b>Program:</b> Administration	<b>No:</b> 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, and inspection capabilities for the numerous infrastructure projects undertaken by the City, review all subdivisions and land developments for compliance with City Ordinances and Codes, and to maintain permanent records of the City's infrastructure as required by State Law under the Third Class City Code. Activities include design and inspection of all streets, utilities, bridges, bridge rehab, review of subdivisions and public improvements cost estimates, and design of City-owned subdivisions, and drafting all City as-built plans and grade plan and block plan updates reflecting revisions within the City.

**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:**

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

<b>Engineering Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
Surveys for curb/sidewalk	3,425	3,462	3,900	3,500	3,500
Surveys for city-designed & AEDC projects	13	12	32	20	20
Design of roadway/bridge projects	3	3	3	0	2
Design of utility projects (Storm, Sanitary, Water)	31	31	30	20	20
Subdivision review (major & minor)	78	55	41	60	55
Cost estimate review	1	1	1	1	1
Street vacations processed	6	5	4	6	5
Utility location requested (ACT 38)	151	149	112	160	120
Utility and private excavation permits	264	275	260	300	290
Utility pole permits	21	21	20	20	20
Crossover permits	78	213	82	100	100
Work orders issued	368	551	471	500	500
City inspection (roadway & utility)	1,685	1,750	1,830	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	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
21N Director of Public Works	1.0	1.0	0.6	0.1	0.1	8,640	0.1	8,547	0.1	8,811
18N Deputy Director of PW	-	-	-	-	0.4	32,602	0.4	32,121	0.4	33,082
18N Manager of Engr/City Engr	1.0	-	0.6	0.4	-	-	-	-	-	-
16N Sr. Civil Engineer/Asst. City	-	-	0.8	0.4	0.4	30,039	0.4	29,597	0.4	30,482
<b>Total Positions</b>	<b>2.0</b>	<b>1.0</b>	<b>2.0</b>	<b>0.9</b>	<b>0.9</b>		<b>0.9</b>		<b>0.9</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	87,246	88,037	148,472	89,704		71,281		70,265		72,375
0001-12 FICA	6,471	6,522	11,202	6,848		5,453		5,375		5,537
0001-14 PENSION	1,740	2,003	6,689	2,769		2,616		2,616		2,998
0001-16 INSURANCE - EMPLOYEE GRP	10,393	12,056	24,064	17,228		11,588		11,066		11,970
<b>Personnel</b>	<b>105,850</b>	<b>108,618</b>	<b>190,427</b>	<b>116,548</b>		<b>90,937</b>		<b>89,322</b>		<b>92,880</b>
0001-24 POSTAGE & SHIPPING	-	-	-	28		100		50		75
0001-28 MILEAGE REIMBURSEMENT	-	-	-	34		100		50		40
0001-32 PUBLICATIONS & MEMBERSHIP	101	122	1,531	3,320		3,500		2,375		2,000
0001-34 TRAINING & PROF. DEVELOP	78	-	2,472	3,665		4,000		3,300		1,500
0001-42 REPAIRS & MAINTENANCE	-	-	653	1,268		2,500		1,000		1,000
0001-44 PROF SERVICES FEES	-	-	-	-		500		500		500
0001-46 OTHER CONTRACT SERVICES	-	-	-	-		500		250		500
0001-50 OTHER SERVICES & CHARGES	-	-	3,066	390		500		500		500
<b>Services &amp; Charges</b>	<b>179</b>	<b>122</b>	<b>7,723</b>	<b>8,704</b>		<b>11,700</b>		<b>8,025</b>		<b>6,115</b>
0001-54 REPAIR & MAINT SUPPLIES	-	-	19	16		700		200		200
0001-58 OFFICE SUPPLIES	-	-	68	-		1,000		400		500
0001-68 OPERATING MATERIALS & SUPP	21	-	-	-		1,100		600		600
<b>Materials &amp; Supplies</b>	<b>21</b>	<b>-</b>	<b>87</b>	<b>16</b>		<b>2,800</b>		<b>1,200</b>		<b>1,300</b>
0001-90 REFUNDS	-	-	-	17,380		30,000		22,222		20,000
0001-99 RESERVE FOR ENCUMBRANCE	-	-	-	514		-		-		-
<b>Sundry</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,894</b>		<b>30,000</b>		<b>22,222</b>		<b>20,000</b>
<b>Total ADMINISTRATION</b>	<b>106,050</b>	<b>108,740</b>	<b>198,237</b>	<b>143,163</b>		<b>135,437</b>		<b>120,769</b>		<b>120,295</b>

**PROGRAM DETAIL**

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<b>Bureau:</b> Engineering	<b>No:</b> 03-0702	<b>Department:</b> Public Works	<b>Program:</b> Design, Permits & Inspection	<b>No:</b> 0001
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**Program Description:**

This program was combined with 03-0701, Program 1.

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Proposed
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
<b>Personnel Detail</b>								
17N	Manager - Engineering	1.0	1.0	-	-	-	-	-
14N	Senior Civil Engineer	1.0	1.0	-	-	-	-	-
12N	Engin Const Manager	-	-	-	-	-	-	-
	<b>Total Positions</b>	2.0	2.0	-	-	-	-	-
<b>Account Detail</b>								
0001-02	PERMANENT WAGES	134,568	106,182	-	-	-	-	-
0001-12	FICA	10,283	8,121	-	-	-	-	-
0001-14	PENSION	2,703	3,361	-	-	-	-	-
0001-16	INSURANCE - EMPLOYEE GRP	20,786	24,112	-	-	-	-	-
	<b>Personnel</b>	168,340	141,776	-	-	-	-	-
0001-24	POSTAGE & SHIPPING	-	-	-	-	-	-	-
0001-32	PUBLICATIONS & MEMBERSHIP	220	984	-	-	-	-	-
0001-34	TRAINING & PROF. DEVELOP	-	-	-	-	-	-	-
0001-44	PROF SERVICES FEES	-	226	-	-	-	-	-
0001-50	OTHER SERVICES & CHARGES	-	-	-	-	-	-	-
	<b>Services &amp; Charges</b>	220	1,210	-	-	-	-	-
0001-54	REPAIR & MAINT SUPPLIES	-	50	-	-	-	-	-
0001-58	OFFICE SUPPLIES	-	-	-	-	-	-	-
0001-68	OPERATING MATERIALS & SUPP	-	-	-	-	-	-	-
	<b>Materials &amp; Supplies</b>	-	50	-	-	-	-	-
0001-90	REFUNDS	27,761	8,442	-	-	-	-	-
0001-99	RESERVE FOR ENCUMBRANCES	14,284	-	-	-	-	-	-
	<b>Sundry</b>	42,045	8,442	-	-	-	-	-
<b>Total</b>	<b>DESIGN, PERMITS &amp; INSPECTION</b>	210,605	151,478	-	-	-	-	-

**PROGRAM DETAIL**

<b>Bureau:</b> Fleet Maintenance	<b>No:</b> 03-0704	<b>Department:</b> Public Works	<b>Program:</b> Fleet Service and Repair	<b>No:</b> 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 435 - 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 track fleet through propping and repainting dump bodies.
- Network City Garage to City's computer system.
- Improve/upgrade computer database for fleet maintenance tracking.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of State Inspections (Annual & Semi-Annual)	518	530	529	550	550
Number of 4,000-mile inspections	593	580	560	560	560
Number of 3,000-mile inspections	416	450	435	435	435
Number of gallons of fuel purchased	410,110	453,321	470,101	450,000	420,000
Percent availability of fleet	98%	98%	98%	98%	98%
Number of gallons of diesel fuel purchased	182,854	207,198	213,147	210,000	190,000
Number of gallons of unleaded fuel purchased	227,256	245,123	256,954	240,000	230,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009	2009	2010	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget	
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
Total Positions	-	-	-	-	-	-	-	
<b>Account Detail</b>								
0001-20 ELECTRIC POWER	25,295	22,689	25,241	23,118	29,000	28,500	31,500	
0001-26 PRINTING	1,100	986	-	-	1,200	1,200	1,000	
0001-32 PUBLICATIONS & MEMBERSHIP	-	-	-	-	225	225	225	
0001-34 TRAINING & PROF. DEVELOP	258	289	-	-	500	460	250	
0001-42 REPAIRS & MAINTENANCE	23,235	9,098	25,600	25,900	27,000	27,000	26,500	
0001-44 PROF SERVICES FEES	100	1,800	2,070	-	3,000	3,000	3,000	
0001-46 OTHER CONTRACT SERVICES	1,311,719	1,486,640	1,551,400	1,696,573	1,824,600	1,824,600	1,893,817	
0001-50 OTHER SERVICES & CHARGES	15,543	9,457	17,000	6,111	22,100	22,100	19,200	
<b>Services &amp; Charges</b>	<u>1,377,250</u>	<u>1,530,959</u>	<u>1,621,311</u>	<u>1,751,702</u>	<u>1,907,625</u>	<u>1,907,085</u>	<u>1,975,492</u>	
0001-54 REPAIR & MAINT SUPPLIES	-	-	-	-	500	500	250	
0001-62 FUELS, OILS & LUBRICANTS	574,502	739,826	784,266	1,207,761	1,093,000	942,534	982,000	
0001-68 OPERATING MATERIALS & SUPP	-	-	3,695	-	700	500	700	
<b>Materials &amp; Supplies</b>	<u>574,502</u>	<u>739,826</u>	<u>787,961</u>	<u>1,207,761</u>	<u>1,094,200</u>	<u>943,534</u>	<u>982,950</u>	
0001-72 EQUIPMENT	1,978	1,978	-	7,500	7,500	3,750	3,750	
<b>Capital Outlays</b>	<u>1,978</u>	<u>1,978</u>	<u>-</u>	<u>7,500</u>	<u>7,500</u>	<u>3,750</u>	<u>3,750</u>	
<b>Total</b>	<b>1,953,730</b>	<b>2,272,763</b>	<b>2,409,272</b>	<b>2,966,962</b>	<b>3,009,325</b>	<b>2,854,369</b>	<b>2,962,192</b>	

**PROGRAM DETAIL**

<b>Bureau:</b> Building Maintenance	<b>No:</b> 03-0707	<b>Department:</b> Public Works	<b>Program:</b> Maintenance	<b>No:</b> 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 (6<sup>th</sup> to 9<sup>th</sup> 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.

<b>Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
Job orders processed	1,607	1,525	1,577	1600	1600
Capital Projects completed	5	2	1	0	1

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Actual & Estimated	Proposed Budget	Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Bldg. Maint Superintendent	1.0	1.0	-	-	-	-	-	-	-	-
15N Facilities Manager	-	-	-	-	1.0	59,518	1.0	58,900	1.0	60,762
13N Chief Maint. Supervisor	-	-	1.0	1.0	-	-	-	-	-	-
10N Maintenance Technician	-	-	1.0	1.0	1.0	51,245	1.0	50,513	1.0	52,000
08N Maintenance Foreperson	2.0	1.0	-	-	1.0	47,000	1.0	33,814	1.0	43,316
13M Tradesman-Plumber	1.0	1.0	1.0	1.0	1.0	46,266	1.0	45,947	1.0	48,800
13M Tradesman-Carpenter	1.0	1.0	1.0	1.0	1.0	46,281	1.0	45,964	1.0	48,800
13M Tradesman	1.0	1.0	1.0	1.0	1.0	46,049	1.0	29,138	-	-
13M Tradesman-Electrician	2.0	2.0	2.0	2.0	2.0	89,246	2.0	71,373	1.0	46,044
10M Maintenance Worker 3	2.0	2.0	2.0	2.0	2.0	84,749	2.0	85,068	2.0	90,242
08M Maintenance Worker 2	5.0	5.0	5.0	5.0	5.0	190,734	5.0	120,096	-	-
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	39,887	1.0	25,209	-	-
06M MW1\Custodial	-	-	-	-	4.0	128,516	4.0	112,314	4.0	151,220
<b>Total Positions</b>	<b>16.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>20.0</b>		<b>20.0</b>		<b>12.0</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	597,643	628,494	590,344	617,381		829,491		678,336		541,184
0001-04 TEMPORARY WAGES	18,242	18,411	18,131	15,469		45,942		45,942		34,241
0001-06 PREMIUM PAY	37,393	27,804	42,980	24,428		50,637		50,637		73,342
0001-11 SHIFT DIFFERENTIAL	1,371	1,651	1,918	1,843		5,472		5,472		3,688
0001-12 FICA	50,002	51,436	49,749	49,746		71,263		59,700		49,913
0001-14 PENSION	13,038	8,141	50,168	46,153		58,128		58,128		39,979
0001-16 INSURANCE - EMPLOYEE GRP	166,288	192,896	180,480	187,218		257,500		245,900		159,600
<b>Personnel</b>	<b>883,977</b>	<b>928,833</b>	<b>933,770</b>	<b>942,237</b>		<b>1,318,433</b>		<b>1,144,115</b>		<b>901,947</b>
0001-20 ELECTRIC POWER	238,074	243,509	273,530	224,380		275,000		275,000		346,500
0001-22 TELEPHONE	420	942	857	1,249		1,200		471		-
0001-30 RENTALS	440	73	1,077	78,871		145,216		145,216		145,216
0001-32 PUBLICATIONS & MEMBERSHIP	125	104	187	-		200		113		150
0001-34 TRAINING & PROF. DEVELOP	50	140	388	224		1,500		1,000		750
0001-42 REPAIRS & MAINTENANCE	48,761	75,320	82,857	60,472		115,000		115,000		105,000
0001-46 OTHER CONTRACT SERVICES	148,610	155,867	182,223	226,756		265,000		195,000		265,000
<b>Services &amp; Charges</b>	<b>436,480</b>	<b>475,955</b>	<b>541,119</b>	<b>591,952</b>		<b>803,116</b>		<b>731,800</b>		<b>862,616</b>
0001-54 REPAIR & MAINT SUPPLIES	55,955	52,260	54,303	48,130		110,000		105,000		100,500
0001-56 UNIFORMS	2,284	2,380	3,575	1,939		7,610		5,229		5,000
0001-58 OFFICE SUPPLIES	1,446	1,290	1,118	844		3,000		3,000		2,500
0001-62 FUELS, OILS & LUBRICANTS	141,538	186,643	125,086	164,784		183,612		183,612		183,612
0001-64 PIPE & FITTINGS	15,123	14,295	4,882	8,354		20,000		15,000		15,000
0001-66 CHEMICALS	6,000	669	834	4,387		8,000		6,000		5,000
0001-68 OPERATING MATERIALS & SUPP	1,109	1,219	1,597	649		2,500		2,500		2,000
<b>Materials &amp; Supplies</b>	<b>223,455</b>	<b>258,756</b>	<b>191,395</b>	<b>229,087</b>		<b>334,722</b>		<b>320,341</b>		<b>313,612</b>
0001-72 EQUIPMENT	1,873	7,866	25,750	1,287		7,500		-		-
<b>Capital Outlays</b>	<b>1,873</b>	<b>7,866</b>	<b>25,750</b>	<b>1,287</b>		<b>7,500</b>		<b>-</b>		<b>-</b>
0001-99 RESERVE FOR ENCUMBRANCES	3,421	14,619	18,055	22,658		-		-		-
<b>Sundry</b>	<b>3,421</b>	<b>14,619</b>	<b>18,055</b>	<b>22,658</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total BUILDING MAINTENANCE</b>	<b>1,549,206</b>	<b>1,686,029</b>	<b>1,710,089</b>	<b>1,787,221</b>		<b>2,463,771</b>		<b>2,196,256</b>		<b>2,078,175</b>

**PROGRAM DETAIL**

<b>Bureau:</b> Streets	<b>No:</b> 03-0716	<b>Department:</b> Public Works	<b>Program:</b> Maintenance	<b>No:</b> 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 and aggressive spray patching program throughout the entire year.

<b>Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
Number of Potholes repaired	11,691	10,734	15,552	17,000	17,000
Curb Backup (permits completed)	72	26	54	50	50
Utility Cuts & Lateral Restored (permits completed)	17	7	19	25	25
Crack-sealing (miles)	20.0	20.0	20.0	20	20
Overlays (miles)	5.97	4.09	4.14	3.67	1.12
Reclamation (miles)	0	.58	.64	.18	.24
Reconstruction (miles)	.10	.15	.29	.13	0
Strip (miles)	0	0	1.04	1.17	.85
Miscellaneous (miles)	1.5	1.38	.03	.28	1.5
Rock Salt Applied (tons)	1,643	8,915	5,332	6,000	6,000
Anti-Skid Applied (tons)	0	44	8	100	200
Mix Applied (tons)	168	2,162	1,431	1,000	1,000
Number of gallons Liquid Calcium applied	0	750	138	2,000	4,000
Number of gallons Salt Brine applied	19,600	80,850	54,800	60,000	60,000
Cubic yards of snow removed	315	65,871	261	6,000	6,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009		2009		2010		
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Budget	
<b>Personnel Detail</b>											
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	
16N Streets Superintendent	1.0	1.0	1.0	1.0	1.0	74,676	1.0	73,599	1.0	75,764	
12N Paving Technician	1.0	-	-	-	-	-	-	-	-	-	
09N Office Manager	1.0	1.0	1.0	1.0	1.0	56,203	1.0	50,372	1.0	46,422	
14M Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	45,755	1.0	42,441	1.0	46,906	
11M Maintenance Mechanic 3	1.0	1.0	-	-	-	-	-	-	-	-	
10M Maintenance Worker 3	1.0	1.0	1.0	1.0	-	-	-	-	-	-	
10M Equipment Operator 3	3.0	3.0	3.0	3.0	3.0	122,800	3.0	121,564	2.0	89,658	
09M Equipment Operator 2	1.6	2.0	2.0	2.0	2.0	83,957	2.0	83,277	2.0	88,484	
08M Maintenance Worker 2	7.5	8.0	8.0	8.0	9.0	343,693	8.0	298,369	8.0	331,460	
08M Equipment Operator 1	0.4	-	-	-	-	-	-	-	-	-	
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	38,990	1.0	38,690	1.0	41,152	
06M Maintenance Worker 1	4.7	3.0	2.0	2.0	3.0	94,957	3.0	77,075	2.0	76,146	
06M Radio Operator	1.0	1.0	1.0	1.0	1.0	38,165	1.0	37,868	1.0	40,354	
<b>Total Positions</b>	<b>25.2</b>	<b>23.0</b>	<b>21.0</b>	<b>21.0</b>	<b>22.0</b>		<b>21.0</b>		<b>19.0</b>		
<b>Account Detail</b>											
0001-02 PERMANENT WAGES	799,606	772,527	741,713	779,972		899,196		823,255		836,346	
0001-06 PREMIUM PAY	35,660	25,099	71,546	49,411		80,000		65,000		100,000	
0001-11 SHIFT DIFFERENTIAL	2,200	1,595	3,496	3,571		7,500		7,500		7,500	
0001-12 FICA	63,495	60,537	62,142	63,056		75,482		68,525		72,204	
0001-14 PENSION	18,463	14,015	70,236	67,691		63,941		61,035		63,300	
0001-16 INSURANCE - EMPLOYEE GRP	239,039	265,232	252,672	271,610		283,250		258,195		252,700	
<b>Personnel</b>	<b>1,158,463</b>	<b>1,139,005</b>	<b>1,201,805</b>	<b>1,235,311</b>		<b>1,409,369</b>		<b>1,283,510</b>		<b>1,332,050</b>	
0001-20 ELECTRIC POWER	25,296	22,689	21,252	23,118		30,000		28,500		31,500	
0001-22 TELEPHONE	2,135	1,920	2,487	2,426		2,750		2,750		-	
0001-26 PRINTING	-	442	-	-		-		-		-	
0001-28 MILEAGE REIMBURSEMENT	12	10	25	-		100		100		100	
0001-30 RENTALS	66	39,063	540	39,159		20,100		15,000		17,600	
0001-32 PUBLICATIONS & MEMBERSHIP	303	312	321	134		600		600		600	
0001-34 TRAINING & PROF. DEVELOP	470	813	2,011	1,931		3,300		2,500		2,500	
0001-42 REPAIRS & MAINTENANCE	204	562	2,000	1,760		2,000		2,000		1,500	
0001-46 OTHER CONTRACT SERVICES	69,074	45,575	96,406	45,438		24,750		24,750		27,250	
<b>Services &amp; Charges</b>	<b>97,560</b>	<b>111,386</b>	<b>125,042</b>	<b>113,967</b>		<b>83,600</b>		<b>76,200</b>		<b>81,050</b>	
0001-54 REPAIR & MAINT SUPPLIES	89,780	285,095	448,661	171,088		350,000		350,000		324,350	
0001-56 UNIFORMS	7,946	8,078	10,537	9,951		12,500		11,000		12,500	
0001-58 OFFICE SUPPLIES	1,130	910	1,499	1,379		2,000		1,750		2,000	
0001-62 FUELS, OILS & LUBRICANTS	49,063	25,915	94,385	29,504		39,500		39,500		31,500	
0001-66 CHEMICALS	115,825	14,014	134,503	190,346		142,500		142,500		152,000	
0001-68 OPERATING MATERIALS & SUPP	534	8,438	2,863	1,196		12,850		12,850		11,350	
<b>Materials &amp; Supplies</b>	<b>264,278</b>	<b>342,450</b>	<b>692,448</b>	<b>403,464</b>		<b>559,350</b>		<b>557,600</b>		<b>533,700</b>	
0001-72 EQUIPMENT	30,420	8,616	28,949	24,088		17,700		17,700		-	
<b>Capital Outlays</b>	<b>30,420</b>	<b>8,616</b>	<b>28,949</b>	<b>24,088</b>		<b>17,700</b>		<b>17,700</b>		<b>-</b>	
0001-99 RESERVE FOR ENCUMBRANCES	9,863	774	10,614	230		-		-		-	
<b>Sundry</b>	<b>9,863</b>	<b>774</b>	<b>10,614</b>	<b>230</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>	<b>1,560,584</b>	<b>1,602,231</b>	<b>2,058,858</b>	<b>1,777,060</b>		<b>2,070,019</b>		<b>1,935,010</b>		<b>1,946,800</b>	

## PROGRAM DETAIL

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<b>Bureau:</b> Traffic Planning & Control	<b>No:</b> 03-0807	<b>Department:</b> Public Works	<b>Program:</b> Traffic Planning & Control	<b>No:</b> 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.

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### Goal(s):

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

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### Measurable Budget Year Objectives and Long Range Targets:

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

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<b>Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
# of traffic regulations ordained	35	37	30	30	20
# of street name signs installed/upgraded	165	177	165	180	110
# of locations with marked crosswalks	202	42	40	50	20
Callouts during non-working hours	42	41	38	40	38
Preventive maintenance performed at intersections	0	55	60	70	80

**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	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Proposed Budget	Proposed Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Traffic Engineer	-	-	-	-	-	-	-	-	-	-
16N Traffic Contrl Supr	-	-	1.0	1.0	1.0	69,371	1.0	68,372	1.0	70,382
13N Chief Maintenance Supr	-	-	-	-	1.0	57,115	1.0	56,292	1.0	57,954
11N Traffic Maintenance Supr	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10N Traffic Technician	1.0	1.0	-	-	-	-	-	-	-	-
08N Traffic Ctl Foreperson	1.0	1.0	1.0	1.0	1.0	53,874	1.0	53,106	1.0	1
12M Traffic - Signal Light Tech 2	-	-	5.0	5.0	5.0	170,571	5.0	165,497	4.0	164,828
12M Traffic Sig Tech 2	1.0	3.0	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	2.0	2.0	2.0	2.0	2.0	79,564	2.0	39,840	1.0	42,987
06M Maintenance Worker 1	2.0	2.0	2.0	2.0	2.0	66,915	2.0	43,691	-	-
<b>Total Positions</b>	<b>8.0</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>		<b>12.0</b>		<b>8.0</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	324,778	304,309	405,595	454,564		497,410		426,798		336,152
0001-04 TEMPORARY WAGES	3,499	2,184	-	8,682		8,500		8,500		-
0001-06 PREMIUM PAY	12,079	14,484	24,561	20,274		21,700		21,700		21,700
0001-11 SHIFT DIFFERENTIAL	20	41	54	86		125		125		125
0001-12 FICA	25,827	24,457	32,732	36,524		40,372		34,970		27,385
0001-14 PENSION	9,100	9,726	38,462	36,923		34,877		34,877		23,321
0001-16 INSURANCE - EMPLOYEE GRP	114,323	120,560	138,368	151,050		154,500		147,540		93,100
<b>Personnel</b>	<b>489,626</b>	<b>475,761</b>	<b>639,772</b>	<b>708,103</b>		<b>757,484</b>		<b>674,510</b>		<b>501,783</b>
0001-20 ELECTRIC POWER	147,933	144,389	107,449	61,849		65,000		65,000		81,900
0001-22 TELEPHONE	-	-	135	338		980		500		500
0001-26 PRINTING	683	600	-	735		1,650		1,280		1,525
0001-30 RENTALS	20	344	66	466		500		400		400
0001-32 PUBLICATIONS & MEMBERSHIP	378	104	237	71		430		250		300
0001-34 TRAINING & PROF. DEVELOP	-	9	-	240		850		400		450
0001-42 REPAIRS & MAINTENANCE	1,387	644	2,354	881		6,200		4,000		5,200
0001-44 PROFESSIONAL SERVICE FEES	-	-	-	-		10,000		10,000		-
0001-46 OTHER CONTRACT SERVICES	87,038	39,871	20,088	6,796		10,000		8,000		8,000
0001-50 OTHER SERVICES & CHARGES	556	-	-	-		-		-		-
<b>Services &amp; Charges</b>	<b>237,995</b>	<b>185,961</b>	<b>130,329</b>	<b>71,376</b>		<b>95,610</b>		<b>89,830</b>		<b>98,275</b>
0001-54 REPAIR & MAINT SUPPLIES	1,164	4,128	5,956	9,205		17,815		17,000		16,000
0001-56 UNIFORMS	674	1,401	1,406	1,893		2,772		1,500		2,174
0001-58 OFFICE SUPPLIES	-	557	265	236		700		650		700
0001-66 CHEMICALS	267	230	464	391		540		400		440
0001-68 OPERATING MATERIALS & SUPP	20,523	15,739	17,406	40,517		86,061		86,000		78,900
<b>Materials &amp; Supplies</b>	<b>22,628</b>	<b>22,055</b>	<b>25,497</b>	<b>52,242</b>		<b>107,888</b>		<b>105,550</b>		<b>98,214</b>
0001-72 EQUIPMENT	190,997	2,690	-	-		1,500		1,500		-
0001-76 CONSTRUCTION CONTRACTS	-	246,073	-	-		-		-		-
<b>Capital Outlays</b>	<b>190,997</b>	<b>248,763</b>	<b>-</b>	<b>-</b>		<b>1,500</b>		<b>1,500</b>		<b>-</b>
0001-99 RESERVE FOR ENCUMBRANCES	6,631	16,794	18,663	33,247		-		-		-
<b>Sundry</b>	<b>6,631</b>	<b>16,794</b>	<b>18,663</b>	<b>33,247</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>947,877</b>	<b>949,334</b>	<b>814,261</b>	<b>864,968</b>		<b>962,482</b>		<b>871,390</b>		<b>698,272</b>

**PROGRAM DETAIL**

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<b>Bureau:</b> Street Lighting	<b>No:</b> 03-0809	<b>Department:</b> Public Works	<b>Program:</b> Street Lighting	<b>No:</b> 0001
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**Program Description:**

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

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**Goal(s):**

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

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**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.

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<b>Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
# of street lights in service	7,763	7,783	7,783	7,850	7,853
# of City-owned lights	7,763	7,783	7,783	7,850	7,853

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final	Salaries	Actual & Estimated	Salaries	Proposed	Budget
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	-	-	-
<b>Account Detail</b>										
0001-20 ELECTRIC POWER	951,904	378,357	323,553	384,346	405,000		405,000		513,000	
0001-46 OTHER CONTRACT SERVICES	62,713	175,415	-	-	26,875		12,000		16,875	
<b>Services &amp; Charges</b>	<b>1,014,617</b>	<b>553,772</b>	<b>323,553</b>	<b>384,346</b>	<b>431,875</b>		<b>417,000</b>		<b>529,875</b>	
0001-54 REPAIR & MAINT SUPPLIES	6,360	16,593	20,951	1,425	38,673		26,000		35,000	
0001-62 FUEL, OILS AND LUBRICANTS	-	33,894	-	-	-		-		-	
0001-68 OPERATING MATERIALS & SUPP	-	10,628	3,738	19,314	56,400		49,000		50,000	
<b>Materials &amp; Supplies</b>	<b>6,360</b>	<b>61,115</b>	<b>24,689</b>	<b>20,739</b>	<b>95,073</b>		<b>75,000</b>		<b>85,000</b>	
0001-90 REFUNDS	-	-	3,413	-	-		-		-	
0001-99 RESERVE FOR ENCUMBRANCES	-	-	-	33,809	-		-		-	
<b>Sundry</b>	<b>-</b>	<b>-</b>	<b>3,413</b>	<b>33,809</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>	<b>1,020,977</b>	<b>614,887</b>	<b>351,655</b>	<b>438,894</b>	<b>526,948</b>		<b>492,000</b>		<b>614,875</b>	

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