

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

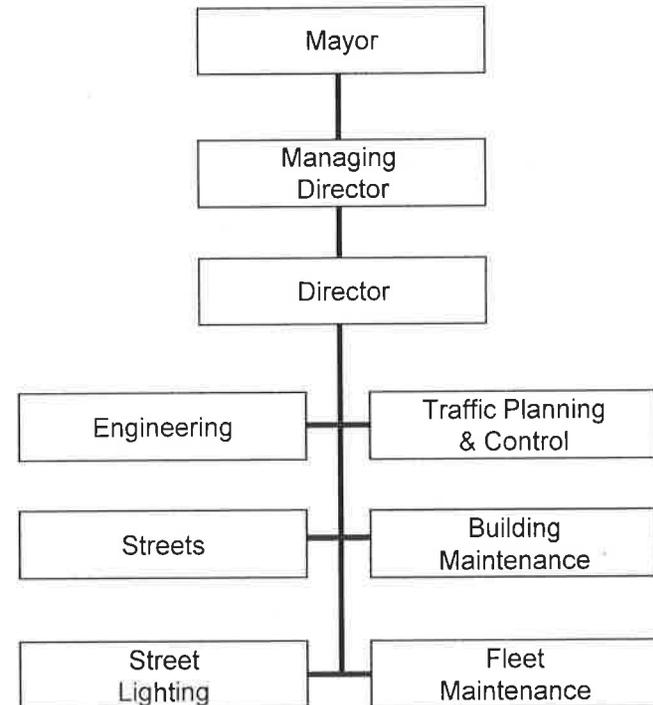
To provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

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.



**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

03 PUBLIC WORKS

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
02 PERMANENT WAGES	1,735,568	1,703,166	1,844,078
04 TEMPORARY WAGES	54,954	54,954	61,908
06 PREMIUM PAY	151,899	132,500	157,700
11 SHIFT DIFFERENTIAL	13,094	13,094	13,550
12 FICA	149,597	146,286	158,908
14 PENSION	123,975	123,975	135,986
16 INSURANCE - EMPLOYEE GRP	487,677	487,677	651,575
Total Personnel	2,716,764	2,661,652	3,023,705
20 ELECTRIC POWER	1,021,192	1,012,500	1,043,292
24 POSTAGE & SHIPPING	25	25	25
26 PRINTING	1,500	1,500	1,999
28 MILEAGE REIMBURSEMENT	125	125	125
30 RENTALS	144,207	137,982	33,900
32 PUBLICATIONS & MEMBERSHIP	2,844	2,490	2,625
34 TRAINING & PROF. DEVELOP	4,110	3,460	5,110
42 REPAIRS & MAINTENANCE	97,250	96,671	112,250
46 OTHER CONTRACT SERVICES	2,274,549	2,253,048	2,369,614
50 OTHER SERVICES & CHARGES	21,700	21,500	21,600
Total Services & Charges	3,567,502	3,529,301	3,590,540
54 REPAIR & MAINT SUPPLIES	495,850	492,684	328,255
56 UNIFORMS	13,000	9,700	15,500
62 FUELS, OILS & LUBRICANTS	1,153,816	1,152,816	1,349,750
64 PIPE & FITTINGS	10,000	18,725	15,000
66 CHEMICALS	149,760	143,760	148,800
68 OPERATING MATERIALS & SUPP	94,170	92,852	91,400
Total Materials & Supplies	1,916,596	1,910,537	1,948,705
72 EQUIPMENT	16,655	16,750	24,200
Total Capital Outlays	16,655	16,750	24,200
90 REFUNDS	10,000	4,000	5,000
99 RESERVE FOR ENCUMBRANCES	0	54,311	0
Total Sundry	10,000	58,311	5,000
Total Expenditures	8,227,517	8,176,551	8,592,150

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

03 PUBLIC WORKS

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
02 PERMANENT WAGES	1,941,621	1,999,007	1,674,032	1,563,262
04 TEMPORARY WAGES	24,151	33,788	35,899	53,596
06 PREMIUM PAY	94,114	106,579	113,099	110,436
11 SHIFT DIFFERENTIAL	5,500	10,236	10,085	10,431
12 FICA	156,174	152,997	138,615	131,355
14 PENSION	153,536	155,668	119,202	130,303
16 INSURANCE - EMPLOYEE GRP	627,106	430,321	517,370	454,125
Total Personnel	3,002,202	2,888,596	2,608,302	2,453,508
20 ELECTRIC POWER	716,811	737,520	971,558	944,525
22 TELEPHONE	4,013	1,608	0	0
24 POSTAGE & SHIPPING	28	0	0	0
26 PRINTING	735	2,266	2,018	2,002
28 MILEAGE REIMBURSEMENT	34	25	61	0
30 RENTALS	118,496	135,909	146,844	169,498
32 PUBLICATIONS & MEMBERSHIP	3,525	1,937	2,613	1,276
34 TRAINING & PROF. DEVELOP	6,060	1,779	2,783	2,516
42 REPAIRS & MAINTENANCE	90,281	104,531	71,105	96,231
44 PROF SERVICES FEES	0	9,031	0	0
46 OTHER CONTRACT SERVICES	1,975,563	2,044,095	2,042,498	2,192,161
50 OTHER SERVICES & CHARGES	6,501	22,100	19,123	19,090
Total Services & Charges	2,922,047	3,060,801	3,258,603	3,427,299
54 REPAIR & MAINT SUPPLIES	229,864	298,902	377,976	360,754
56 UNIFORMS	13,783	11,038	7,039	10,456
58 OFFICE SUPPLIES	2,459	4,398	1,338	0
62 FUELS, OILS & LUBRICANTS	1,402,049	1,023,240	1,053,305	1,043,064
64 PIPE & FITTINGS	8,354	9,321	13,537	7,110
66 CHEMICALS	195,124	133,931	185,683	122,986
68 OPERATING MATERIALS & SUPP	61,676	24,660	16,482	37,915
Total Materials & Supplies	1,913,309	1,505,490	1,655,360	1,582,285
72 EQUIPMENT	32,875	3,601	8,920	26,547
Total Capital Outlays	32,875	3,601	8,920	26,547
90 REFUNDS	17,380	7,131	10,670	4,507
99 RESERVE FOR ENCUMBRANCES	90,458	66,355	98,570	121,320
Total Sundry	107,838	73,486	109,240	125,827
Total Expenditures	7,978,271	7,531,974	7,640,425	7,615,466

PROGRAM DETAIL

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

Program Description - Public Works:

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

Program Description - Engineering:

The primary function of the Engineering Bureau is to provide professional design drafting, professional surveying and inspection capabilities for the numerous infrastructure projects undertaken by the City, review all subdivisions and land developments also review building permits for compliance with City Ordinances and Codes, and to maintain permanent records of the City's infrastructure as required by State Law under the Third Class City Code. Activities include design and inspection of all streets, utilities, bridges, bridge rehab, review of subdivisions and public improvements cost estimates, and design of City-owned subdivisions, and drafting all City as-built plans and grade plan and block plan updates reflecting revisions within the City. Maintain and update multiple layers of the City GIS.

Goals - Public Works:

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

Goals - Engineering:

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

Measurable Budget Year Objectives and Long Range Targets - Public Works:

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

Measurable Budget Year Objectives and Long Range Targets - Engineering:

- Continue the upgrading of the 3D CAD drafting
- Complete fifth phase construction of a program to place safety grates over the inlets of various storm sewers.
- Participate in the acquisition of property for the new Lehigh River Bridge.
- Provide preliminary studies of City-owned parcels for possible subdivision.
- Provide design services for AEDC.
- Provide staff review support to planning bureau through review of subdivisions and cost estimates.
- Provide support to property review committee through plan preparation, as requested.
- To continue the upgrading of the City's block plans and establishing accurate locations for city utilities by GPS surveys.
- To continue upgrading and editing of the following layers in City Boundary, storm, sanitary, tax parcels, subdivisions, road edges, street centerline, easements, and miscellaneous utilities.

Engineering Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Surveys for curb/sidewalk	3,500	3,180	3,500	3,500	3,500
Design of roadway/bridge projects	4	4	4	5	3
Design of utility projects (Storm, Sanitary, Water)	30	25	25	20	25
Subdivision review (major & minor)	19	25	20	20	25
Cost estimate review	1	1	1	3	3
Street vacations processed	8	8	8	1	1
Utility location requested (ACT 38)	108	120	120	100	100
Utility and private excavation permits	320	325	550	500	500
Utility pole permits	20	20	20	20	20
Crossover permits	62	59	63	43	60
Work orders issued	377	400	400	285	300
City inspection (roadway & utility)	1,740	1,675	1,800	1,800	1,800

THIS PAGE INTENTIONALLY LEFT BLANK

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Director of Public Works	0.1	0.1	0.1	0.1	0.1	9,053	0.1	9,053	0.1	9,193
18N Deputy Director of PW	-	0.4	0.4	-	-	-	0.4	19,088	0.4	33,608
18N Manager of Engr/City Engr	0.4	-	-	-	-	-	-	-	-	-
16N Sr Civil Engineer/Asst City	0.4	0.4	0.4	0.4	0.4	31,363	0.4	31,363	0.4	31,862
Total Positions	0.9	0.9	0.9	0.5	0.5	40,416	0.9	59,504	0.9	74,662

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0001-02 PERMANENT WAGES	40,416	59,504	74,662
0001-12 FICA	3,092	4,552	5,712
0001-14 PENSION	1,653	1,653	3,146
0001-16 INSURANCE - EMPLOYEE GRP	7,712	7,712	15,075
0001-24 POSTAGE & SHIPPING	25	25	25
0001-28 MILEAGE REIMBURSEMENT	25	25	25
0001-32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	2,000
0001-34 TRAINING & PROF. DEVELOP	1,250	1,250	1,250
0001-42 REPAIRS & MAINTENANCE	500	300	400
0001-46 OTHER CONTRACT SERVICES	500	300	400
0001-50 OTHER SERVICES & CHARGES	500	300	400
0001-54 REPAIR & MAINT SUPPLIES	200	200	200
0001-68 OPERATING MATERIALS & SUPP	350	250	250
0001-90 REFUNDS	10,000	4,000	5,000
Total ADMINISTRATION	68,223	82,071	108,545

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	89,704	70,473	59,225	39,788
0001-12 FICA	6,848	5,380	4,472	2,987
0001-14 PENSION	2,769	2,552	2,758	1,785
0001-16 INSURANCE - EMPLOYEE GRP	17,228	11,066	11,970	7,075
0001-24 POSTAGE & SHIPPING	28	0	0	0
0001-28 MILEAGE REIMBURSEMENT	34	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	3,320	1,485	1,690	681
0001-34 TRAINING & PROF. DEVELOP	3,665	781	1,154	625
0001-42 REPAIRS & MAINTENANCE	1,268	0	0	0
0001-46 OTHER CONTRACT SERVICES	0	0	500	0
0001-50 OTHER SERVICES & CHARGES	390	0	0	0
0001-54 REPAIR & MAINT SUPPLIES	16	0	0	0
0001-68 OPERATING MATERIALS & SUPP	0	0	0	0
0001-90 REFUNDS	17,380	7,131	10,670	4,507
0001-99 RESERVE FOR ENCUMBRANCES	514	106	977	0
Total ADMINISTRATION	143,164	98,974	93,416	57,448

PROGRAM DETAIL

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

Program Description:

This program provides for the service and repair of all City owned/leased motorized vehicles and equipment via a contract with a private vendor. It includes a computerized Fleet Management System and accountability/acquisition of fuels. This program performs state inspections, road service, lubes, painting, and rebuilding of component parts for vehicles and equipment. It also stocks and issues computer-tracked parts, makes repairs due to accidents, perform welding for the fleet. This program performs intensive preventative maintenance on over 600 vehicles and extensive rebuilding/refurbishing of select vehicles, while providing 24-hour standby support.

Goal(s):

To prolong life of vehicles and provide most cost effective services and repair. Assure timely repair support to all equipment users of City owned vehicles.

Measurable Budget Year Objectives and Long Range Targets:

- Continue to update computer generated reports to track vehicle cost per mile operation.
- Reduce downtime by improving parts availability.
- Improve preventative maintenance by using computer scheduling.
- Performing at least 400 - 3,000 mile inspections / 560 - 4,000 mile inspections.
- Performing at least 525 state inspections.
- Tracking fuel consumption and accountability.
- Extending the useful life of the truck fleet through prepping and repainting dump bodies.
- Network City Garage to City's computer system.
- Improve/upgrade computer database for fleet maintenance tracking.
- Continue to look for fuel saving technologies and alternative fuel opportunities.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of State Inspections (Annual & Semi-Annual)	533	547	549	553	530
Number of 4,000-mile inspections	595	589	580	580	580
Number of 3,000-mile inspections	391	421	425	425	425
Number of gallons of fuel purchased	447,719	452,642	455,682	420,000	425,000
Percent availability of fleet	98%	98%	98%	98%	98%
Number of gallons of diesel fuel purchased	194,553	191,702	198,477	195,000	185,000
Number of gallons of unleaded fuel purchased	253,166	260,940	257,205	225,000	240,000

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012		2012		2013	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0001-20 ELECTRIC POWER	33,500	31,500	31,500
0001-26 PRINTING	1,000	1,000	1,000
0001-32 PUBLICATIONS & MEMBERSHIP	125	125	125
0001-34 TRAINING & PROF. DEVELOP	0	0	400
0001-42 REPAIRS & MAINTENANCE	24,250	24,250	24,250
0001-46 OTHER CONTRACT SERVICES	2,034,625	2,034,625	2,095,484
0001-50 OTHER SERVICES & CHARGES	21,200	21,200	21,200
0001-54 REPAIR & MAINT SUPPLIES	250	250	250
0001-62 FUELS, OILS & LUBRICANTS	968,300	968,300	1,184,250
0001-68 OPERATING MATERIALS & SUPP	500	500	500
0001-72 EQUIPMENT	5,000	5,000	11,000
Total FLEET SERVICE & REPAIR	3,088,750	3,086,750	3,369,959

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-20 ELECTRIC POWER	23,118	24,238	31,500	27,805
0001-26 PRINTING	0	986	0	952
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	116	119
0001-34 TRAINING & PROF. DEVELOP	0	460	0	0
0001-42 REPAIRS & MAINTENANCE	25,900	26,944	7,803	20,692
0001-44 PROF SERVICES FEES	0	1,292	0	0
0001-46 OTHER CONTRACT SERVICES	1,696,573	1,823,977	1,893,475	1,965,608
0001-50 OTHER SERVICES & CHARGES	6,111	22,100	19,123	19,090
0001-54 REPAIR & MAINT SUPPLIES	0	161	0	0
0001-62 FUELS, OILS & LUBRICANTS	1,207,761	858,840	914,916	853,465
0001-68 OPERATING MATERIALS & SUPP	0	0	261	37
0001-72 EQUIPMENT	7,500	0	3,316	4,318
0001-99 RESERVE FOR ENCUMBRANCES	0	5,527	0	0
Total FLEET SERVICE & REPAIR	2,966,963	2,764,525	2,870,510	2,892,086

PROGRAM DETAIL

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

Program Description:

This program provides for a two-phased approach towards the maintenance of City-owned buildings. 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. This program also is responsible for the warehousing and distribution of centrally purchased inventory such as janitorial supplies and copy paper.

Goal(s):

Provide a safe, clean and conducive working environment, assuring an adequate useful life for City buildings and facilities. Additionally, be certain that all repairs and improvements to the City's facilities are done to code in the most cost effective manner and also at the highest standards.

Measurable Budget Year Objectives and Long Range Targets:

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

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

Impact/Output Measures	Actual	Actual	Actual	Estimated	Budgeted
Job orders processed	1,577	1,598	1295	1800	1850
Capital Projects completed	0	0	2	1	1

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	2008	2009	2010	2011	2012		2012		2013	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Facilities Manager	-	-	-	-	-	-	-	-	1.0	64,325
15N Facilities Manager	-	1.0	1.0	1.0	1.0	60,346	1.0	60,346	-	-
13N Chief Maint Supervisor	1.0	-	-	-	-	-	-	-	-	-
10N Maintenance Technician	1.0	1.0	1.0	1.0	1.0	53,248	1.0	53,248	1.0	54,041
08N Maintenance Foreperson	-	1.0	1.0	1.0	1.0	44,408	1.0	44,408	1.0	45,272
13M Tradesman - Plumber	1.0	1.0	1.0	1.0	1.0	50,622	1.0	50,622	2.0	90,220
13M Tradesman - Carpenter	1.0	1.0	1.0	1.0	1.0	50,622	1.0	50,622	1.0	51,363
13M Tradesman	1.0	1.0	-	2.0	2.0	87,433	2.0	87,433	1.0	51,363
13M Tradesman - Electrician	2.0	2.0	1.0	1.0	1.0	49,385	1.0	49,385	1.0	50,183
10M Maintenance Worker 3	2.0	2.0	2.0	-	-	-	-	-	-	-
08M Maintenance Worker 2	5.0	5.0	-	-	-	-	-	-	1.0	35,224
08M MWII/Stock Clerk	-	-	-	-	1.0	34,445	1.0	25,946	1.0	33,774
08M Clerk 3	1.0	1.0	-	-	-	-	-	-	-	-
06M MWI/Custodial	-	4.0	4.0	4.0	4.0	141,124	4.0	141,124	4.0	151,235
Total Positions	15.0	20.0	12.0	12.0	13.0	571,633	13.0	563,134	14.0	626,999

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0001-02 PERMANENT WAGES	571,633	563,134	626,999
0001-04 TEMPORARY WAGES	51,114	51,114	57,828
0001-06 PREMIUM PAY	41,891	37,500	47,500
0001-11 SHIFT DIFFERENTIAL	5,344	5,344	5,800
0001-12 FICA	51,254	50,544	56,466
0001-14 PENSION	42,978	42,978	48,941
0001-16 INSURANCE - EMPLOYEE GRP	170,271	170,271	234,500
0001-20 ELECTRIC POWER	360,500	360,500	365,500
0001-30 RENTALS	90,207	86,207	16,000
0001-32 PUBLICATIONS & MEMBERSHIP	119	119	125
0001-34 TRAINING & PROF. DEVELOP	160	160	710
0001-42 REPAIRS & MAINTENANCE	70,000	70,000	85,000
0001-46 OTHER CONTRACT SERVICES	149,974	140,000	185,000
0001-54 REPAIR & MAINT SUPPLIES	81,500	81,500	113,000
0001-56 UNIFORMS	2,000	1,500	3,000
0001-62 FUELS, OILS & LUBRICANTS	154,016	154,016	135,000
0001-64 PIPE & FITTINGS	10,000	18,725	15,000
0001-66 CHEMICALS	2,000	2,000	1,000
0001-68 OPERATING MATERIALS & SUPP	4,000	4,000	2,000
0001-72 EQUIPMENT	2,500	1,500	1,500
0001-99 RESERVE FOR ENCUMBRANCES	0	22,242	0
Total MAINTENANCE	1,861,461	1,863,354	2,000,869

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	617,381	673,951	511,318	491,868
0001-04 TEMPORARY WAGES	15,469	24,994	35,899	50,812
0001-06 PREMIUM PAY	24,428	32,795	23,386	26,446
0001-11 SHIFT DIFFERENTIAL	1,843	5,228	4,602	5,064
0001-12 FICA	49,746	55,758	43,449	43,422
0001-14 PENSION	46,153	56,709	36,772	42,840
0001-16 INSURANCE - EMPLOYEE GRP	187,218	245,900	159,600	150,450
0001-20 ELECTRIC POWER	224,380	231,622	346,356	335,415
0001-22 TELEPHONE	1,249	471	0	0
0001-30 RENTALS	78,871	135,770	137,812	135,765
0001-32 PUBLICATIONS & MEMBERSHIP	0	113	116	119
0001-34 TRAINING & PROF. DEVELOP	224	130	130	50
0001-42 REPAIRS & MAINTENANCE	60,472	60,854	62,385	72,931
0001-46 OTHER CONTRACT SERVICES	226,756	146,128	119,588	169,819
0001-54 REPAIR & MAINT SUPPLIES	48,130	66,913	34,295	52,775
0001-56 UNIFORMS	1,939	3,366	1,630	1,791
0001-58 OFFICE SUPPLIES	844	2,093	103	0
0001-62 FUELS, OILS & LUBRICANTS	164,784	141,406	116,311	112,330
0001-64 PIPE & FITTINGS	8,354	9,321	13,537	7,110
0001-66 CHEMICALS	4,387	2,324	759	3,858
0001-68 OPERATING MATERIALS & SUPP	649	769	180	691
0001-72 EQUIPMENT	1,287	3,601	3,963	1,735
0001-99 RESERVE FOR ENCUMBRANCES	22,658	37,390	18,389	43,551
Total MAINTENANCE	1,787,222	1,937,606	1,670,580	1,748,842

PROGRAM DETAIL

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

Program Description:

This program is responsible for the paving and reconstruction of streets, alleys, and the restoration of utility cuts and trenches, repair of sinkholes, frost boils and pot holes, crack-sealing, shaping unimproved streets, and minor maintenance of bridges. Coverage is also provided for a variety of civic service projects and for any emergency situations. This program incorporates all phases of salting, pre-wetting of City streets prior to a snow storm event, sanding, plowing and snow removal with 24 hour coverage during the winter season (November to April). This program includes hand sweeping by City crews of City streets, alleys and certain posted areas which are not a part of the automatic sweeping program. The Streets Department is responsible for the entire removal of leaves from the city streets

Goal(s):

To establish and adhere to a street maintenance program and to totally reconstruct and overlay some streets that will extend the useful life of the street. Provide safe and accessible streets during winter months. Provide for efficient, effective, and safe street sweeping services, and to provide a clean environment through the cleaning of storm drains. Provide an efficient and effective program to remove leaves from our City Streets.

Measurable Budget Year Objectives and Long Range Targets:

- Investigate and expedite responses to complaints received from citizens and other City Bureaus.
- Maintain the City streets under an ongoing maintenance program.
- Offset the cost of total reconstruction wherever possible by overlaying streets that can be saved another 10 to 12 years.
- Continue to experiment with new cost effective products to extend the life of overlaid streets
- Pre-wet major roads with salt-brine before a snow event. Clear ice and snow and be prepared to start the program within 30 minutes of receiving an Accu-Weather storm warning.
- Experiment with new methods of snow and ice control.
- Continue an aggressive pothole program throughout the entire year.
- Continue an aggressive spray patching program throughout the entire year.
- Continue the rubberized crack-seal maintenance program

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of Potholes repaired	12,427	10,488	9,673	10,000	10,000
Curb Backup (permits completed)	50	42	32	50	50
Utility Cuts & Lateral Restored (permits completed)	25	6	7	110	25
Crack-sealing (miles)	20	15	15	15	15
Overlays (miles)	4.48	3.87	5.03	4.39	5
Reclamation (miles)	.20	.11	.10	.20	-
Reconstruction (miles)	.07	.02	-	.11	.40
Strip (miles)	1.17	1.16	2.26	1.47	1.5
Miscellaneous (miles)	.03	1.58	.44	1.5	1.5
Rock Salt Purchased (tons)	5,586	2,720	6,434	3,600	3,600
Anti-Skid Applied (tons)	28	57.5	26	100	100
Mix Applied (tons)	4,303	1,584	5,890	1,500	1,500
Number of gallons Liquid Calcium applied	1,638	2,626	1,620	1,200	1,200
Number of gallons Salt Brine applied	91,400	103,318	113,460	100,000	100,000
Cubic yards of snow removed	882	24,366	14,527	6,000	6,000

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Streets Superintendent	1.0	1.0	1.0	1.0	1.0	77,636	1.0	77,636	1.0	69,964
09N Office Manager	1.0	1.0	1.0	1.0	1.0	47,708	1.0	47,708	1.0	51,290
14M Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	50,909	1.0	50,909	1.0	51,747
10M Maintenance Worker 3	1.0	-	-	-	-	-	-	-	-	-
10M Equipment Operator 3	3.0	3.0	2.0	2.0	2.0	93,140	2.0	93,140	2.0	94,596
09M Equipment Operator 2	2.0	2.0	2.0	2.0	2.0	91,696	2.0	91,696	2.0	93,120
08M Maintenance Worker 2	8.0	9.0	8.0	8.0	8.0	326,507	8.0	281,719	8.0	336,388
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	35,926	1.0	35,926	1.0	36,155
06M Maintenance Worker 1	2.0	2.0	2.0	-	-	-	-	-	-	-
06M Radio Operator	1.0	1.0	1.0	1.0	1.0	42,020	1.0	42,020	1.0	42,722
Total Positions	21.0	21.0	19.0	17.0	17.0	765,542	17.0	720,754	17.0	775,981

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0001-02 PERMANENT WAGES	765,542	720,754	775,981
0001-06 PREMIUM PAY	95,008	80,000	95,000
0001-11 SHIFT DIFFERENTIAL	7,650	7,650	7,650
0001-12 FICA	66,417	62,226	67,215
0001-14 PENSION	56,202	56,202	59,428
0001-16 INSURANCE - EMPLOYEE GRP	216,847	216,847	284,750
0001-20 ELECTRIC POWER	33,000	30,500	31,500
0001-28 MILEAGE REIMBURSEMENT	100	100	100
0001-30 RENTALS	53,600	51,600	17,600
0001-32 PUBLICATIONS & MEMBERSHIP	600	246	250
0001-34 TRAINING & PROF. DEVELOP	2,700	2,000	2,550
0001-42 REPAIRS & MAINTENANCE	1,500	1,500	1,700
0001-46 OTHER CONTRACT SERVICES	29,850	28,850	33,630
0001-54 REPAIR & MAINT SUPPLIES	352,000	352,000	154,300
0001-56 UNIFORMS	10,000	7,200	11,000
0001-62 FUELS, OILS & LUBRICANTS	31,500	30,500	30,500
0001-66 CHEMICALS	147,300	141,300	147,300
0001-68 OPERATING MATERIALS & SUPP	14,050	13,800	13,900
0001-72 EQUIPMENT	9,155	8,655	9,300
0001-99 RESERVE FOR ENCUMBRANCES	0	2,962	0
Total MAINTENANCE	1,893,021	1,814,892	1,743,654

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	779,972	827,967	765,008	681,189
0001-06 PREMIUM PAY	49,412	55,466	76,106	68,809
0001-11 SHIFT DIFFERENTIAL	3,571	4,943	5,432	5,284
0001-12 FICA	63,056	67,407	64,099	57,053
0001-14 PENSION	67,691	62,381	58,222	60,689
0001-16 INSURANCE - EMPLOYEE GRP	271,610	258,195	252,700	208,300
0001-20 ELECTRIC POWER	23,118	24,238	27,720	27,805
0001-22 TELEPHONE	2,426	978	0	0
0001-28 MILEAGE REIMBURSEMENT	0	25	61	0
0001-30 RENTALS	39,159	67	8,967	33,667
0001-32 PUBLICATIONS & MEMBERSHIP	134	226	494	238
0001-34 TRAINING & PROF. DEVELOP	1,931	398	1,309	1,651
0001-42 REPAIRS & MAINTENANCE	1,760	1,340	467	1,238
0001-46 OTHER CONTRACT SERVICES	45,438	23,790	23,623	25,911
0001-54 REPAIR & MAINT SUPPLIES	171,088	222,499	284,594	291,434
0001-56 UNIFORMS	9,951	6,796	4,757	7,850
0001-58 OFFICE SUPPLIES	1,379	1,625	831	0
0001-62 FUELS, OILS & LUBRICANTS	29,504	22,994	22,078	77,269
0001-66 CHEMICALS	190,346	131,179	184,493	118,544
0001-68 OPERATING MATERIALS & SUPP	1,196	589	211	9,043
0001-72 EQUIPMENT	24,088	0	0	4,583
0001-99 RESERVE FOR ENCUMBRANCES	230	17,633	15,178	2,635
Total MAINTENANCE	1,777,060	1,730,736	1,796,350	1,683,192

PROGRAM DETAIL

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

Program Description:

This program provides for the development and maintenance of a safe and efficient transportation network through the following activities: installation, operation, and maintenance of traffic control devices including traffic signals, traffic signs, and pavement markings; investigation of complaints and requests for new and/or changes to existing traffic control devices; review of building permits, street vacations, subdivision, and zoning variance requests; development of improvement schemes for new facilities and modifications to existing facilities; traffic signal design; administration of federal aid transportation programs; and traffic studies including capacity analyses, traffic counts, speed surveys, parking surveys, and accident analyses.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Install all new traffic signs on every block that is repaved by the Streets Bureau
- Upgrade the traffic signal at Mack Boulevard and Emaus Avenue
- Continue the replacement program of worn out/faded traffic signs to meet the FHWA guidelines.

Impact/Output Measures	Actual	Actual	Actual	Estimated	Budgeted
# of traffic regulations ordained	22	20	13	18	15
# of street name signs installed/upgraded	95	40	42	30	60
# of locations with marked crosswalks	10	10	15	20	35
Callouts during non-working hours	35	37	33	41	47
Preventive maintenance performed at intersections	60	0	21	1	5

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Traffic Ctl Superintendent	1.0	1.0	1.0	1.0	1.0	72,124	1.0	72,124	1.0	73,191
13N Chief Maintenance Supr	-	1.0	1.0	1.0	1.0	59,358	1.0	59,358	1.0	60,256
11N Traffic Maintenance Supr	1.0	-	-	-	-	-	-	-	-	-
08N Traffic Control Foreperson	1.0	1.0	-	-	-	-	-	-	-	-
12M Traffic Signal Light Tech 2	5.0	4.0	4.0	4.0	4.0	183,599	4.0	185,396	4.0	188,391
08M Maintenance Worker 2	2.0	1.0	1.0	1.0	1.0	42,896	1.0	42,896	1.0	44,599
06M Maintenance Worker 1	2.0	-	-	-	-	-	-	-	-	-
Total Positions	12.0	8.0	7.0	7.0	7.0	357,977	7.0	359,774	7.0	366,436

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0001-02 PERMANENT WAGES	357,977	359,774	366,436
0001-04 TEMPORARY WAGES	3,840	3,840	4,080
0001-06 PREMIUM PAY	15,000	15,000	15,200
0001-11 SHIFT DIFFERENTIAL	100	100	100
0001-12 FICA	28,834	28,964	29,515
0001-14 PENSION	23,142	23,142	24,471
0001-16 INSURANCE - EMPLOYEE GRP	92,847	92,847	117,250
0001-20 ELECTRIC POWER	69,500	65,308	66,500
0001-26 PRINTING	500	500	999
0001-30 RENTALS	400	175	300
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	125
0001-34 TRAINING & PROF. DEVELOP	0	50	200
0001-42 REPAIRS & MAINTENANCE	1,000	621	900
0001-46 OTHER CONTRACT SERVICES	29,500	26,673	25,000
0001-54 REPAIR & MAINT SUPPLIES	11,900	10,123	10,500
0001-56 UNIFORMS	1,000	1,000	1,500
0001-66 CHEMICALS	460	460	500
0001-68 OPERATING MATERIALS & SUPP	52,520	52,000	52,000
0001-72 EQUIPMENT	0	1,595	2,400
Total TRAFFIC PLANNING & CONTROL	688,520	682,172	717,976

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	454,564	426,616	338,481	350,417
0001-04 TEMPORARY WAGES	8,682	8,794	0	2,784
0001-06 PREMIUM PAY	20,274	18,318	13,607	15,181
0001-11 SHIFT DIFFERENTIAL	86	65	51	83
0001-12 FICA	36,524	34,452	26,595	27,893
0001-14 PENSION	36,923	34,026	21,450	24,989
0001-16 INSURANCE - EMPLOYEE GRP	151,050	147,540	93,100	88,300
0001-20 ELECTRIC POWER	61,849	63,362	58,000	69,500
0001-22 TELEPHONE	338	159	0	0
0001-26 PRINTING	735	1,280	2,018	1,050
0001-30 RENTALS	466	72	65	66
0001-32 PUBLICATIONS & MEMBERSHIP	71	113	197	119
0001-34 TRAINING & PROF. DEVELOP	240	10	190	190
0001-42 REPAIRS & MAINTENANCE	881	1,593	450	1,370
0001-44 PROF SERVICES FEES	0	7,739	0	0
0001-46 OTHER CONTRACT SERVICES	6,796	8,396	4,824	30,823
0001-54 REPAIR & MAINT SUPPLIES	9,205	4,047	15,315	7,503
0001-56 UNIFORMS	1,893	876	652	815
0001-58 OFFICE SUPPLIES	236	680	404	0
0001-66 CHEMICALS	391	428	431	584
0001-68 OPERATING MATERIALS & SUPP	40,517	20,357	14,220	26,309
0001-72 EQUIPMENT	0	0	1,641	15,911
0001-99 RESERVE FOR ENCUMBRANCES	33,247	1,478	27,925	14,324
Total TRAFFIC PLANNING & CONTROL	864,968	780,401	619,616	678,211

PROGRAM DETAIL

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

Program Description:

This program provides illumination of City streets through the installation and maintenance of street lights.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

To provide adequate street lighting for the safety and welfare of City residents in a cost-effective manner by:

- Installing new lights where necessary.
- Investigate the change over from high pressure sodium to LED street lights
- Upgrade street light maps showing all underground wiring
- Repair reported street light outages within seven working days

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
# of City-owned lights	7,783	7,851	7,867	7,961	7985

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0001-20 ELECTRIC POWER	524,692	524,692	548,292
0001-46 OTHER CONTRACT SERVICES	30,100	22,600	30,100
0001-54 REPAIR & MAINT SUPPLIES	50,000	48,611	50,005
0001-68 OPERATING MATERIALS & SUPP	22,750	22,302	22,750
0001-99 RESERVE FOR ENCUMBRANCES	0	29,107	0
Total STREET LIGHTING	627,542	647,312	651,147

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-20 ELECTRIC POWER	384,346	394,060	507,982	484,000
0001-46 OTHER CONTRACT SERVICES	0	41,804	488	0
0001-54 REPAIR & MAINT SUPPLIES	1,425	5,282	43,772	9,042
0001-68 OPERATING MATERIALS & SUPP	19,314	2,945	1,610	1,835
0001-99 RESERVE FOR ENCUMBRANCES	33,809	4,221	36,101	21,430
Total STREET LIGHTING	438,894	448,312	589,953	516,307

THIS PAGE INTENTIONALLY LEFT BLANK