Public Works

Mission

Engineering Bureau

To provide quality professional design and inspection services for various City-sponsored infrastructure, safety, transportation, and environmental projects.

Compliance

To monitor, oversee, and respond as appropriate to ensure compliance with the Lease Agreement and Standards of Practice by Lehigh County Authority in operating and maintaining the City's water and sewer systems.

Street Bureau

To provide safe and efficient roadways within the community through a process of multiple maintenance and construction activities.

To provide a clean environment through a comprehensive street cleaning and leaf program.

To provide emergency services as required for weather related emergency situations.

Traffic Planning Bureau

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

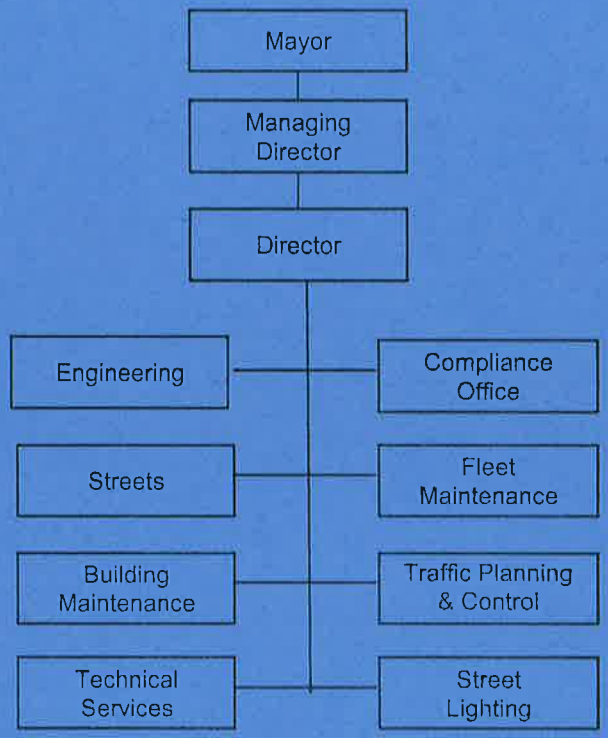
To ensure the preservation of City buildings and their systems through normal maintenance procedures, preventative maintenance programs and general housekeeping for the health and safety of the public and City employees.

Fleet Maintenance Operations

To monitor the contract for the ongoing repair and maintenance of the City's fleet of vehicles. Assists in the comprehensive replacement plan for City fleet vehicles.

Technical Services

To also provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio, telephone, and electronic equipment in a timely and cost-effective manner, and in full compliance with FCC rules and regulations.



CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

03 PUBLIC WORKS

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
02 PERMANENT WAGES	3,530,189	3,530,189	3,532,638	3,750,833
04 TEMPORARY WAGES	140,390	157,634	107,926	167,186
06 PREMIUM PAY	213,000	210,000	207,799	185,425
08 LONGEVITY	50,387	50,387	50,421	50,919
11 SHIFT DIFFERENTIAL	26,390	26,491	21,557	24,827
12 FICA	302,688	302,688	303,029	319,710
14 PENSION	506,323	506,323	506,323	446,706
16 INSURANCE - EMPLOYEE GRP	1,421,941	1,421,941	1,421,941	1,581,704
Total Personnel	**6,191,308**	**6,205,653**	**6,151,634**	**6,527,310**
20 ELECTRIC POWER	968,500	966,500	968,500	968,500
22 TELEPHONE	0	0	0	267,600
24 POSTAGE & SHIPPING	500	500	0	450
26 PRINTING	2,550	2,550	2,322	2,550
28 MILEAGE REIMBURSEMENT	400	400	222	500
30 RENTALS	39,800	39,800	39,800	33,300
32 PUBLICATIONS & MEMBERSHIP	6,025	6,025	4,875	8,735
34 TRAINING & PROF. DEVELOP	25,240	25,240	19,610	41,390
42 REPAIRS & MAINTENANCE	117,850	114,850	115,350	78,550
46 OTHER CONTRACT SERVICES	2,959,739	3,010,168	2,983,198	3,076,231
50 OTHER SERVICES & CHARGES	29,300	349,179	347,179	31,116
Total Services & Charges	**4,149,904**	**4,515,212**	**4,481,056**	**4,508,922**
54 REPAIR & MAINT SUPPLIES	481,010	545,785	519,327	564,235
56 UNIFORMS	54,597	54,597	54,107	59,506
62 FUELS, OILS & LUBRICANTS	1,047,500	1,032,500	864,500	973,500
64 PIPE & FITTINGS	89,000	89,000	74,000	79,000
66 CHEMICALS	169,990	169,990	165,990	174,830
68 OPERATING MATERIALS & SUPP	182,265	185,855	172,555	231,025
Total Materials & Supplies	**2,024,362**	**2,077,727**	**1,850,479**	**2,082,096**
72 EQUIPMENT	59,050	59,050	34,200	16,200
Total Capital Outlay	**59,050**	**59,050**	**34,200**	**16,200**
90 REFUNDS	10,500	6,500	8,500	5,000
Total Sundry	**10,500**	**6,500**	**8,500**	**5,000**
Total Expenditures	**12,435,124**	**12,864,142**	**12,525,869**	**13,139,528**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

03 PUBLIC WORKS

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	1,656,992	2,343,712	3,504,273	3,490,969
04 TEMPORARY WAGES	29,676	32,062	65,667	73,852
06 PREMIUM PAY	100,983	155,524	229,963	172,950
08 LONGEVITY	0	0	49,139	48,268
11 SHIFT DIFFERENTIAL	9,462	12,201	16,414	12,910
12 FICA	136,231	192,643	291,880	286,813
14 PENSION	123,975	257,489	306,157	403,018
16 INSURANCE - EMPLOYEE GRP	487,677	907,146	1,349,163	1,337,000
Total Personnel	**2,544,996**	**3,900,777**	**5,812,656**	**5,825,780**
20 ELECTRIC POWER	889,645	935,080	949,393	941,971
24 POSTAGE & SHIPPING	0	0	0	37
26 PRINTING	500	1,478	1,482	1,000
28 MILEAGE REIMBURSEMENT	0	108	40	182
30 RENTALS	99,479	0	35,821	5,100
32 PUBLICATIONS & MEMBERSHIP	1,694	1,056	3,472	3,020
34 TRAINING & PROF. DEVELOP	2,391	10,850	12,888	12,942
42 REPAIRS & MAINTENANCE	69,865	79,529	119,780	109,941
46 OTHER CONTRACT SERVICES	2,181,864	2,320,883	2,410,784	2,504,775
50 OTHER SERVICES & CHARGES	12,380	20,541	19,946	21,146
Total Services & Charges	**3,257,818**	**3,369,525**	**3,553,606**	**3,600,114**
54 REPAIR & MAINT SUPPLIES	450,542	337,452	629,195	305,814
56 UNIFORMS	7,911	22,217	41,114	35,180
62 FUELS, OILS & LUBRICANTS	1,046,810	948,348	1,206,125	754,151
64 PIPE & FITTINGS	10,933	18,219	84,190	36,303
66 CHEMICALS	91,579	146,061	176,535	249,730
68 OPERATING MATERIALS & SUPP	66,592	72,997	137,121	127,126
Total Materials & Supplies	**1,674,367**	**1,545,294**	**2,274,280**	**1,508,304**
72 EQUIPMENT	8,841	25,520	26,509	48,872
Total Capital Outlay	**8,841**	**25,520**	**26,509**	**48,872**
90 REFUNDS	30	4,027	1,982	1,926
99 PRIOR YEARS' COMMITMENTS	57,461	50,786	128,137	0
Total Sundry	**57,491**	**54,813**	**130,119**	**1,926**
Total Expenditures	**7,543,513**	**8,895,929**	**11,797,170**	**10,984,996**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director of Public Works	0.1	0.1	0.4	0.4	0.4	30,659	0.4	30,659	0.4	47,996
18N	Deputy Director of PW	0.4	0.4	0.5	0.5	0.5	46,865	0.5	46,865	0.5	35,516
16N	Sr Civil Engineer/Asst City	0.4	0.4	-	-	-	-	-	-	-	-
	Total Positions	**0.9**	**0.9**	**0.9**	**0.9**	**0.9**	**77,524**	**0.9**	**77,524**	**0.9**	**83,512**

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 Proposed*
0001-02	PERMANENT WAGES	77,524	77,524	77,524	83,512
0001-08	LONGEVITY	754	754	754	603
0001-12	FICA	5,988	5,988	5,988	6,435
0001-14	PENSION	4,602	4,602	4,602	5,852
0001-16	INSURANCE - EMPLOYEE GRP	19,101	19,101	19,101	20,721
0001-32	PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,000	1,200
0001-34	TRAINING & PROF. DEVELOP	1,500	1,500	1,000	1,500
Total	**ADMINISTRATION**	**110,669**	**110,669**	**109,969**	**119,823**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	60,748	76,445	59,220	46,113
0001-08	LONGEVITY	0	0	890	752
0001-12	FICA	4,517	5,694	4,461	3,482
0001-14	PENSION	1,653	2,854	3,674	5,183
0001-16	INSURANCE - EMPLOYEE GRP	7,712	20,658	16,065	17,190
0001-32	PUBLICATIONS & MEMBERSHIP	1,204	442	962	150
0001-34	TRAINING & PROF. DEVELOP	199	1,175	16	43
0001-50	OTHER SERVICES & CHARGES	0	1,451	0	0
0001-68	OPERATING MATERIALS & SUPP	0	238	0	0
0001-90	REFUNDS	30	3,200	0	0
Total	**ADMINISTRATION**	**76,063**	**112,157**	**85,288**	**72,913**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**0701**	**DIRECTOR-PUBLIC WORKS**
PROGRAM	**0002**	**OFFICE OF COMPLIANCE**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	**Salaries**
21A	Director of Public Works	-	-	0.3	0.3	0.3	22,994	0.3	22,994	0.3	35,997
14N	Compliance Auditor	-	-	2.0	2.0	2.0	136,890	2.0	136,890	2.0	138,918
09N	Office Manager	-	-	-	1.0	-	-	-	-	-	-
09N	Admin Supervisor	-	-	1.0	-	1.0	50,960	1.0	50,960	1.0	51,714
	Total Positions	**-**	**-**	**3.3**	**3.3**	**3.3**	**210,844**	**3.3**	**210,844**	**3.3**	**226,629**

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 Proposed*
0002-02	PERMANENT WAGES	210,844	210,844	210,844	226,629
0002-04	TEMPORARY WAGES	5,000	5,000	0	5,000
0002-06	PREMIUM PAY	1,500	1,500	12,500	1,500
0002-08	LONGEVITY	3,422	3,422	3,422	4,078
0002-11	SHIFT DIFFERENTIAL	375	375	0	375
0002-12	FICA	16,917	16,917	16,917	18,175
0002-14	PENSION	16,873	16,873	16,873	21,458
0002-16	INSURANCE - EMPLOYEE GRP	70,036	70,036	70,036	75,977
0002-24	POSTAGE & SHIPPING	100	100	0	100
0002-28	MILEAGE REIMBURSEMENT	100	100	0	100
0002-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	500	1,020
0002-34	TRAINING & PROF. DEVELOP	4,270	4,270	1,340	2,070
0002-42	REPAIRS & MAINTENANCE	500	500	500	500
0002-46	OTHER CONTRACT SERVICES	77,500	77,500	77,500	77,500
0002-56	UNIFORMS	184	184	184	430
0002-68	OPERATING MATERIALS & SUPP	400	400	400	400
0002-90	REFUNDS	3,000	3,000	1,000	1,500
Total	**OFFICE OF COMPLIANCE**	**412,021**	**412,021**	**412,016**	**436,812**
Total	**DIRECTOR - PUBLIC WORKS**	**522,690**	**522,690**	**521,985**	**556,635**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0002-02	PERMANENT WAGES	0	83,667	190,584	184,633
0002-04	TEMPORARY WAGES	0	0	4,266	0
0002-06	PREMIUM PAY	0	2,380	2,718	10,197
0002-08	LONGEVITY	0	0	3,234	3,281
0002-12	FICA	0	6,437	14,996	14,783
0002-14	PENSION	0	10,465	13,471	19,006
0002-16	INSURANCE - EMPLOYEE GRP	0	16,749	58,905	63,030
0002-28	MILEAGE REIMBURSEMENT	0	46	0	0
0002-32	PUBLICATIONS & MEMBERSHIP	0	80	375	465
0002-34	TRAINING & PROF. DEVELOP	0	869	4,835	1,240
0002-46	OTHER CONTRACT SERVICES	0	0	11,573	20,109
0002-56	UNIFORMS	0	208	224	219
0002-68	OPERATING MATERIALS & SUPP	0	55	1,816	304
0002-90	REFUNDS	0	0	238	293
Total	**OFFICE OF COMPLIANCE**	**0**	**120,956**	**307,235**	**317,560**
Total	**DIRECTOR - PUBLIC WORKS**	**76,063**	**233,113**	**392,523**	**390,473**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Sr Civil Engin/Asst City Eng	-	-	-	1.0	1.0	85,826	1.0	85,826	1.0	87,100
16N	Sr Civil Engin/Asst City Eng	-	-	1.0	-	-	-	-	-	-	-
14N	Chief Designer/Surv	-	-	1.0	1.0	1.0	80,028	1.0	80,028	1.0	81,198
14N	Associate Utility Engineer	-	-	1.0	1.0	1.0	78,494	1.0	78,494	1.0	79,664
13N	Construction Operations Mgr	-	-	-	1.0	1.0	70,243	1.0	70,243	1.0	71,292
12N	Eng Construction Manager	-	-	1.0	-	-	-	-	-	-	-
10N	Engineering Tech 3	-	-	1.0	1.0	1.0	56,758	1.0	56,758	1.0	57,590
09N	Office Manager	-	-	-	1.0	1.0	56,212	1.0	56,212	1.0	57,044
09N	Administrative Supervisor	-	-	1.0	-	-	-	-	-	-	-
09N	Survey Technician 3	-	-	1.0	1.0	1.0	54,054	1.0	54,054	1.0	54,860
16M	Tree Inspector	-	-	-	1.0	1.0	52,689	1.0	52,689	1.0	54,826
14M	Construct Inspector	-	-	3.0	3.0	3.0	138,395	3.0	138,395	3.0	145,307
13M	Engineering Aide 3	-	-	1.0	1.0	1.0	51,974	1.0	51,974	1.0	52,724
06M	Clerk 2	-	-	2.0	2.0	2.0	87,594	2.0	87,594	2.0	88,844
	Total Positions	-	-	**13.0**	**14.0**	**14.0**	**812,267**	**14.0**	**812,267**	**14.0**	**830,449**

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 Proposed*
0001-02	PERMANENT WAGES	812,267	812,267	812,267	830,449
0001-06	PREMIUM PAY	2,500	9,500	9,500	7,500
0001-08	LONGEVITY	13,860	13,860	13,860	14,433
0001-11	SHIFT DIFFERENTIAL	375	475	475	500
0001-12	FICA	63,419	63,419	63,419	65,246
0001-14	PENSION	71,582	71,582	71,582	91,032
0001-16	INSURANCE - EMPLOYEE GRP	297,122	297,122	297,122	322,327
0001-32	PUBLICATIONS & MEMBERSHIP	1,750	1,750	1,500	2,000
0001-34	TRAINING & PROF. DEVELOP	4,700	4,700	3,700	5,050
0001-42	REPAIRS & MAINTENANCE	19,400	16,400	18,400	17,600
0001-46	OTHER CONTRACT SERVICES	129,350	176,530	171,530	124,350
0001-50	OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,316
0001-54	REPAIR & MAINT SUPPLIES	685	685	585	685
0001-56	UNIFORMS	3,404	3,404	3,404	4,311
0001-68	OPERATING MATERIALS & SUPP	3,500	3,400	2,400	3,500
0001-72	EQUIPMENT	2,250	2,250	1,900	600
0001-90	REFUNDS	7,500	3,500	7,500	3,500
Total	**DESIGN, PERMITS & INSPECTION**	**1,434,664**	**1,481,844**	**1,480,144**	**1,494,399**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	0	272,381	757,821	799,219
0001-06	PREMIUM PAY	0	3,050	10,550	6,029
0001-08	LONGEVITY	0	0	14,198	14,351
0001-11	SHIFT DIFFERENTIAL	0	114	412	226
0001-12	FICA	0	20,731	58,795	61,416
0001-14	PENSION	0	50,736	53,067	80,629
0001-16	INSURANCE - EMPLOYEE GRP	0	98,260	242,463	267,400
0001-32	PUBLICATIONS & MEMBERSHIP	0	0	1,259	1,505
0001-34	TRAINING & PROF. DEVELOP	0	247	2,777	617
0001-42	REPAIRS & MAINTENANCE	0	2,554	16,920	15,006
0001-46	OTHER CONTRACT SERVICES	0	11,795	75,499	116,401
0001-50	OTHER SERVICES & CHARGES	0	0	856	4,719
0001-54	REPAIR & MAINT SUPPLIES	0	0	540	233
0001-56	UNIFORMS	0	740	2,000	2,150
0001-68	OPERATING MATERIALS & SUPP	0	2,088	6,613	1,440
0001-90	REFUNDS	0	827	1,744	1,633
Total	**DESIGN, PERMITS & INSPECTION**	**0**	**463,523**	**1,245,514**	**1,372,974**

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 Proposed*
0001-20	ELECTRIC POWER	28,000	28,000	28,000	28,000
0001-26	PRINTING	1,200	1,200	972	1,200
0001-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0001-34	TRAINING & PROF. DEVELOP	700	700	500	1,000
0001-42	REPAIRS & MAINTENANCE	26,250	26,250	26,250	26,250
0001-46	OTHER CONTRACT SERVICES	2,208,212	2,208,212	2,178,212	2,224,564
0001-50	OTHER SERVICES & CHARGES	23,300	23,300	23,300	24,800
0001-54	REPAIR & MAINT SUPPLIES	250	250	92	250
0001-62	FUELS, OILS & LUBRICANTS	883,000	883,000	700,000	800,000
0001-66	CHEMICALS	0	0	0	3,840
0001-68	OPERATING MATERIALS & SUPP	500	500	300	500
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
0704 FLEET MAINTENANCE OPERATIONS
0001 FLEET SERVICE & REPAIR

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-20	ELECTRIC POWER	22,639	25,398	25,780	27,943
0001-26	PRINTING	0	986	1,000	1,000
0001-32	PUBLICATIONS & MEMBERSHIP	125	34	146	150
0001-34	TRAINING & PROF. DEVELOP	0	369	534	334
0001-42	REPAIRS & MAINTENANCE	16,302	19,420	25,727	12,211
0001-46	OTHER CONTRACT SERVICES	2,015,994	2,087,456	2,056,016	2,096,946
0001-50	OTHER SERVICES & CHARGES	12,380	19,090	19,090	16,427
0001-54	REPAIR & MAINT SUPPLIES	42	64	0	0
0001-62	FUELS, OILS & LUBRICANTS	936,857	821,955	1,103,856	654,599
0001-66	CHEMICALS	0	0	0	75,000
0001-68	OPERATING MATERIALS & SUPP	158	150	201	96
0001-72	EQUIPMENT	179	10,701	0	12,828
Total	**FLEET SERVICE & REPAIR**	**3,004,676**	**2,985,623**	**3,232,350**	**2,897,534**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Facilities Manager	-	1.0	1.0	1.0	1.0	69,602	1.0	69,602	1.0	70,642
15N	Facilities Manager	1.0	-	-	-	-	-	-	-	-	-
10N	Maintenance Technician	1.0	1.0	1.0	-	-	-	-	-	-	-
09N	Office Manager	-	-	-	1.0	1.0	49,478	1.0	49,478	1.0	50,206
08N	Maintenance Foreperson	1.0	1.0	1.0	1.0	1.0	48,776	1.0	48,776	1.0	49,504
15M	Tradesman - Plumber	-	-	2.0	1.0	1.0	51,311	1.0	51,311	1.0	53,396
15M	Tradesman - Carpenter	-	-	1.0	1.0	1.0	54,795	1.0	54,795	1.0	55,582
15M	Tradesman - HVAC	-	-	-	1.0	1.0	42,744	1.0	42,744	1.0	46,966
15M	Tradesman	-	-	1.0	1.0	1.0	54,795	1.0	54,795	1.0	55,582
15M	Tradesman - Electrician	-	-	1.0	1.0	1.0	41,171	1.0	41,171	1.0	43,286
13M	Tradesman - Plumber	1.0	2.0	-	-	-	-	-	-	-	-
13M	Tradesman - Carpenter	1.0	1.0	-	-	-	-	-	-	-	-
13M	Tradesman	2.0	1.0	-	-	-	-	-	-	-	-
13M	Tradesman - Electrician	1.0	1.0	-	-	-	-	-	-	-	-
10M	Maintenance Worker 3	-	-	-	1.0	1.0	48,126	1.0	48,126	1.0	48,826
08M	Maintenance Worker 2	-	1.0	1.0	-	-	-	-	-	-	-
08M	MWII/Stock Clerk	1.0	1.0	1.0	1.0	1.0	39,390	1.0	39,390	1.0	46,514
06M	MWI/Custodial	4.0	4.0	5.0	5.0	5.0	198,199	5.0	198,199	5.0	210,864
	Total Positions	**13.0**	**14.0**	**15.0**	**15.0**	**15.0**	**698,387**	**15.0**	**698,387**	**15.0**	**731,368**

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 Proposed*
0001-02	PERMANENT WAGES	698,387	698,387	698,387	731,368
0001-04	TEMPORARY WAGES	85,390	85,390	64,262	93,425
0001-06	PREMIUM PAY	46,000	36,000	32,736	36,000
0001-08	LONGEVITY	5,970	5,970	5,970	7,926
0001-11	SHIFT DIFFERENTIAL	8,640	8,640	8,640	8,640
0001-12	FICA	64,596	64,596	64,596	67,118
0001-14	PENSION	76,695	76,695	76,695	97,534
0001-16	INSURANCE - EMPLOYEE GRP	318,345	318,345	318,345	345,350
0001-20	ELECTRIC POWER	270,000	268,000	270,000	270,000
0001-30	RENTALS	5,000	5,000	5,000	2,000
0001-32	PUBLICATIONS & MEMBERSHIP	150	150	150	160
0001-34	TRAINING & PROF. DEVELOP	1,220	1,220	1,220	1,620
0001-42	REPAIRS & MAINTENANCE	55,000	55,000	55,000	0
0001-46	OTHER CONTRACT SERVICES	219,297	202,081	206,081	185,392
0001-54	REPAIR & MAINT SUPPLIES	110,000	156,000	134,000	125,000
0001-56	UNIFORMS	7,448	7,448	7,448	8,320
0001-62	FUELS, OILS & LUBRICANTS	135,000	120,000	135,000	135,000
0001-64	PIPE & FITTINGS	14,000	14,000	14,000	14,000
0001-66	CHEMICALS	5,000	5,000	5,000	5,000
0001-68	OPERATING MATERIALS & SUPP	33,500	33,500	33,500	33,500
0001-72	EQUIPMENT	4,600	4,600	4,600	600
Total	**MAINTENANCE**	**2,164,238**	**2,166,022**	**2,140,630**	**2,167,953**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	527,697	559,020	646,296	670,646
0001-04	TEMPORARY WAGES	27,267	32,062	48,731	60,531
0001-06	PREMIUM PAY	30,393	14,032	16,453	26,192
0001-08	LONGEVITY	0	0	5,735	5,328
0001-11	SHIFT DIFFERENTIAL	4,793	4,486	4,723	5,281
0001-12	FICA	44,738	46,182	54,701	58,285
0001-14	PENSION	42,978	50,736	61,231	86,389
0001-16	INSURANCE - EMPLOYEE GRP	170,271	245,666	267,750	286,500
0001-20	ELECTRIC POWER	255,473	270,908	279,938	256,668
0001-30	RENTALS	56,336	0	1,226	1,500
0001-32	PUBLICATIONS & MEMBERSHIP	119	125	146	150
0001-34	TRAINING & PROF. DEVELOP	165	547	180	320
0001-42	REPAIRS & MAINTENANCE	51,790	53,726	70,121	74,813
0001-46	OTHER CONTRACT SERVICES	108,512	141,466	164,184	155,061
0001-54	REPAIR & MAINT SUPPLIES	76,025	104,712	113,538	132,410
0001-56	UNIFORMS	1,883	5,051	6,946	6,576
0001-62	FUELS, OILS & LUBRICANTS	96,518	108,466	82,179	83,497
0001-64	PIPE & FITTINGS	10,933	6,062	12,186	9,644
0001-66	CHEMICALS	833	963	9,425	6,231
0001-68	OPERATING MATERIALS & SUPP	3,912	4,972	20,686	20,005
0001-72	EQUIPMENT	0	1,295	4,411	0
0001-99	PRIOR YEARS' COMMITMENTS	12,922	25,549	25,126	0
Total	**MAINTENANCE**	**1,523,558**	**1,676,026**	**1,895,912**	**1,946,027**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		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	78,208	1.0	78,208	1.0	79,378
13N	Operations Manager	-	-	0.8	0.8	0.8	50,440	0.8	50,440	0.8	51,189
09N	Office Manager	1.0	1.0	-	-	-	-	-	-	-	-
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10M	Equipment Operator 3	2.0	2.0	2.0	2.0	1.0	46,313	1.0	46,313	1.0	-
09M	Equipment Operator 2	2.0	2.0	3.0	3.0	3.0	140,868	3.0	140,868	1.0	35,686
08M	Maintenance Worker 2	8.0	8.0	5.0	1.0	-	-	-	-	-	-
08M	Clerk 3	-	-	-	-	-	-	-	-	1.0	34,889
06M	Clerk 2	1.0	1.0	1.0	2.0	2.0	87,594	2.0	87,594	-	-
06M	Radio Operator	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**17.0**	**17.0**	**14.8**	**10.8**	**7.8**	**403,423**	**7.8**	**403,423**	**4.8**	**201,142**

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 Proposed*
0001-02	PERMANENT WAGES	403,423	403,423	403,423	201,142
0001-04	TEMPORARY WAGES	5,000	5,000	0	36,523
0001-06	PREMIUM PAY	58,000	58,000	48,000	38,000
0001-08	LONGEVITY	8,733	8,733	8,733	2,255
0001-11	SHIFT DIFFERENTIAL	5,800	5,800	3,239	3,800
0001-12	FICA	36,793	36,793	36,793	21,552
0001-14	PENSION	39,881	39,881	39,881	31,211
0001-16	INSURANCE - EMPLOYEE GRP	165,539	165,539	165,539	110,512
0001-20	ELECTRIC POWER	28,000	28,000	28,000	28,000
0001-28	MILEAGE REIMBURSEMENT	200	200	200	200
0001-30	RENTALS	19,500	19,500	19,500	10,000
0001-32	PUBLICATIONS & MEMBERSHIP	400	400	400	600
0001-34	TRAINING & PROF. DEVELOP	5,000	5,000	4,000	5,550
0001-42	REPAIRS & MAINTENANCE	4,000	4,000	4,000	4,000
0001-46	OTHER CONTRACT SERVICES	47,710	47,710	47,710	27,010
0001-50	OTHER SERVICES & CHARGES	0	319,879	319,879	0
0001-54	REPAIR & MAINT SUPPLIES	221,700	221,700	221,700	224,200
0001-56	UNIFORMS	23,445	23,445	23,445	22,340
0001-62	FUELS, OILS & LUBRICANTS	29,500	29,500	29,500	29,500
0001-66	CHEMICALS	157,000	157,000	157,000	158,000
0001-68	OPERATING MATERIALS & SUPP	13,600	13,600	13,600	13,600
0001-72	EQUIPMENT	15,600	15,600	600	0
Total	**MAINTENANCE**	**1,288,824**	**1,608,703**	**1,575,142**	**967,995**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	704,095	664,152	631,908	508,493
0001-06	PREMIUM PAY	54,770	72,791	74,658	36,111
0001-08	LONGEVITY	0	0	9,965	8,170
0001-11	SHIFT DIFFERENTIAL	4,620	5,634	6,137	3,610
0001-12	FICA	57,963	56,365	54,437	41,879
0001-14	PENSION	56,202	53,910	60,415	62,070
0001-16	INSURANCE - EMPLOYEE GRP	216,847	284,750	264,180	206,280
0001-20	ELECTRIC POWER	22,639	25,398	25,779	27,943
0001-28	MILEAGE REIMBURSEMENT	0	29	31	96
0001-30	RENTALS	43,043	0	13,900	0
0001-32	PUBLICATIONS & MEMBERSHIP	246	250	292	300
0001-34	TRAINING & PROF. DEVELOP	1,977	2,542	2,818	3,497
0001-42	REPAIRS & MAINTENANCE	1,152	116	1,026	2,500
0001-46	OTHER CONTRACT SERVICES	27,143	30,944	36,624	39,315
0001-54	REPAIR & MAINT SUPPLIES	341,172	146,400	420,573	83,930
0001-56	UNIFORMS	4,897	12,261	17,755	16,362
0001-62	FUELS, OILS & LUBRICANTS	13,435	17,927	20,090	16,055
0001-66	CHEMICALS	90,216	144,417	163,304	117,426
0001-68	OPERATING MATERIALS & SUPP	12,640	12,854	21,073	10,892
0001-72	EQUIPMENT	7,067	5,651	6,105	0
0001-99	PRIOR YEARS' COMMITMENTS	2,962	10,175	4,065	0
Total	**MAINTENANCE**	**1,663,086**	**1,546,566**	**1,835,135**	**1,184,929**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**0716**	**STREETS**
PROGRAM	**0002**	**STORMWATER**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Maintenance Supervisor	-	-	1.0	1.0	-	-	-	-	-	-
11N	Maint Supervisor (Maint)	-	-	1.0	1.0	-	-	-	-	-	-
11N	Maint Supervisor (Construct)	-	-	1.0	1.0	-	-	-	-	-	-
15M	Equip Operator 5	-	-	1.0	1.0	-	-	-	-	-	-
15M	Tradesman	-	-	2.0	2.0	-	-	-	-	-	-
14M	Equip Operator 4 Specialist	-	-	1.0	1.0	-	-	-	-	-	-
11M	Equip Operator 3 Specialist	-	-	4.0	4.0	-	-	-	-	-	-
08M	Line Locator	-	-	1.0	1.0	-	-	-	-	-	-
08M	Maintenance Worker 2	-	-	8.0	6.0	-	-	-	-	-	-
06M	Clerk 2	-	-	1.0	1.0	-	-	-	-	-	-
	Total Positions	**-**	**-**	**21.0**	**19.0**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0002-02	PERMANENT WAGES	0	321,517	835,513	879,661
0002-04	TEMPORARY WAGES	0	0	3,906	6,905
0002-06	PREMIUM PAY	0	47,183	98,719	69,182
0002-08	LONGEVITY	0	0	11,271	12,127
0002-11	SHIFT DIFFERENTIAL	0	1,910	5,026	3,745
0002-12	FICA	0	28,191	72,495	73,753
0002-14	PENSION	0	66,591	85,724	109,426
0002-16	INSURANCE - EMPLOYEE GRP	0	123,813	374,850	362,900
0002-24	POSTAGE & SHIPPING	0	0	0	37
0002-28	MILEAGE REIMBURSEMENT	0	33	9	86
0002-30	RENTALS	0	0	20,695	3,600
0002-32	PUBLICATIONS & MEMBERSHIP	0	0	146	150
0002-34	TRAINING & PROF. DEVELOP	0	5,101	1,055	4,411
0002-42	REPAIRS & MAINTENANCE	0	322	5,986	4,800
0002-46	OTHER CONTRACT SERVICES	0	14,319	16,982	20,336
0002-54	REPAIR & MAINT SUPPLIES	0	47,932	47,947	32,353
0002-56	UNIFORMS	0	1,913	11,823	6,947
0002-64	PIPE & FITTINGS	0	12,157	72,004	26,659
0002-66	CHEMICALS	0	0	2,736	50,166
0002-68	OPERATING MATERIALS & SUPP	0	8,622	6,390	5,409
0002-72	EQUIPMENT	0	6,544	9,427	11,944
0002-99	PRIOR YEARS' COMMITMENTS	0	0	17,498	0
Total	**STORMWATER**	**0**	**686,148**	**1,700,202**	**1,684,597**
Total	**STREETS**	**1,663,086**	**2,232,714**	**3,535,337**	**2,869,526**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Traffic Control Superintendent	1.0	1.0	1.0	1.0	1.0	77,922	1.0	77,922	1.0	79,092
13N	Chief Maintenance Supr	1.0	1.0	1.0	1.0	1.0	70,070	1.0	70,070	1.0	71,110
14M	Traffic Signal Tech 2	-	-	-	4.0	4.0	213,564	4.0	213,564	4.0	216,664
12M	Traffic Signal Light Tech 2	4.0	4.0	4.0	-	-	-	-	-	-	-
08M	Maintenance Worker 2	1.0	1.0	1.0	1.0	1.0	45,851	1.0	45,851	1.0	46,514
	Total Positions	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**407,407**	**7.0**	**407,407**	**7.0**	**413,380**

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 Proposed*
0001-02	PERMANENT WAGES	407,407	407,407	407,407	413,380
0001-04	TEMPORARY WAGES	20,000	37,244	29,744	39,961
0001-06	PREMIUM PAY	15,000	15,000	25,000	15,000
0001-08	LONGEVITY	4,585	4,585	4,585	5,051
0001-11	SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
0001-12	FICA	34,348	34,348	34,348	36,368
0001-14	PENSION	199,543	199,543	199,543	45,516
0001-16	INSURANCE - EMPLOYEE GRP	148,561	148,561	148,561	161,164
0001-20	ELECTRIC POWER	67,500	67,500	67,500	67,500
0001-26	PRINTING	1,350	1,350	1,350	1,350
0001-30	RENTALS	300	300	300	300
0001-32	PUBLICATIONS & MEMBERSHIP	650	650	650	1,195
0001-34	TRAINING & PROF. DEVELOP	2,850	2,850	2,850	5,600
0001-42	REPAIRS & MAINTENANCE	5,200	5,200	3,700	3,700
0001-46	OTHER CONTRACT SERVICES	50,000	63,320	63,320	65,000
0001-50	OTHER SERVICES & CHARGES	5,000	5,000	3,000	5,000
0001-54	REPAIR & MAINT SUPPLIES	14,350	14,350	14,350	14,950
0001-56	UNIFORMS	3,626	3,626	3,626	3,730
0001-66	CHEMICALS	3,000	3,000	3,000	3,000
0001-68	OPERATING MATERIALS & SUPP	90,320	90,320	80,320	88,620
0001-72	EQUIPMENT	16,000	16,000	14,000	12,400
Total	**TRAFFIC PLANNING & CONTROL**	**1,091,590**	**1,122,154**	**1,109,154**	**990,785**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	364,452	366,530	382,931	402,204
0001-04	TEMPORARY WAGES	2,409	0	8,764	6,416
0001-06	PREMIUM PAY	15,820	16,088	26,865	25,239
0001-08	LONGEVITY	0	0	3,846	4,259
0001-11	SHIFT DIFFERENTIAL	49	57	116	48
0001-12	FICA	29,013	29,043	31,995	33,215
0001-14	PENSION	23,142	22,197	28,575	40,315
0001-16	INSURANCE - EMPLOYEE GRP	92,847	117,250	124,950	133,700
0001-20	ELECTRIC POWER	64,202	66,013	66,997	67,494
0001-26	PRINTING	500	492	482	0
0001-30	RENTALS	100	0	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	0	125	146	150
0001-34	TRAINING & PROF. DEVELOP	50	0	673	2,480
0001-42	REPAIRS & MAINTENANCE	621	3,391	0	611
0001-46	OTHER CONTRACT SERVICES	27,355	14,258	32,923	34,276
0001-54	REPAIR & MAINT SUPPLIES	8,485	7,673	6,682	16,545
0001-56	UNIFORMS	1,131	2,044	2,366	2,926
0001-66	CHEMICALS	530	681	1,070	907
0001-68	OPERATING MATERIALS & SUPP	36,746	26,621	67,915	58,979
0001-72	EQUIPMENT	1,595	1,329	6,566	24,100
0001-99	PRIOR YEARS' COMMITMENTS	12,470	12,896	52,065	0
Total	**TRAFFIC PLANNING & CONTROL**	**681,517**	**686,688**	**845,927**	**853,864**

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-30	RENTALS	0	0	0	3,600
0001-32	PUBLICATIONS & MEMBERSHIP	0	0	0	1,275
0001-34	TRAINING & PROF. DEVELOP	0	0	0	500
0001-42	REPAIRS & MAINTENANCE	0	0	0	1,000
0001-46	OTHER CONTRACT SERVICES	0	0	0	46,385
0001-56	UNIFORMS	0	0	0	1,500
0001-68	OPERATING MATERIALS & SUPP	0	0	0	300
Total	**EMERGENCY COMMUNICATIONS**	**0**	**0**	**0**	**54,560**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**0808**	**COMMUNICATIONS**
PROGRAM	**0002**	**TECHNICAL SERVICES**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	-	-	-	-	-	-	-	-	0.1	6,500
13N	Operations Manager	-	-	-	-	-	-	-	-	0.6	34,835
14M	Telecomm Technician	-	-	-	-	-	-	-	-	1.6	86,666
08M	Inventory Control Clerk	-	-	-	-	-	-	-	-	0.8	37,211
	Total Positions	-	-	-	-	-	-	-	-	**3.1**	**165,212**

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 Proposed*
0002-02	PERMANENT WAGES	0	0	0	165,212
0002-06	PREMIUM PAY	0	0	0	7,425
0002-08	LONGEVITY	0	0	0	3,075
0002-11	SHIFT DIFFERENTIAL	0	0	0	312
0002-12	FICA	0	0	0	13,466
0002-14	PENSION	0	0	0	20,157
0002-16	INSURANCE - EMPLOYEE GRP	0	0	0	71,372
0002-24	POSTAGE & SHIPPING	0	0	0	350
0002-30	RENTALS	0	0	0	2,400
0002-34	TRAINING & PROF. DEVELOP	0	0	0	8,000
0002-42	REPAIRS & MAINTENANCE	0	0	0	13,500
0002-46	OTHER CONTRACT SERVICES	0	0	0	4,210
0002-54	REPAIR & MAINT SUPPLIES	0	0	0	50,000
0002-56	UNIFORMS	0	0	0	1,800
0002-62	FUELS, OILS & LUBRICANTS	0	0	0	9,000
0002-68	OPERATING MATERIALS & SUPP	0	0	0	39,910
Total	**TECHNICAL SERVICES**	**0**	**0**	**0**	**410,189**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**0808**	**COMMUNICATIONS**
PROGRAM	**0003**	**TELEPHONES**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	-	-	-	-	-	-	-	-	0.1	6,500
13N	Operations Manager	-	-	-	-	-	-	-	-	0.2	11,612
14M	Telecomm Technician	-	-	-	-	-	-	-	-	0.1	4,651
08M	Inventory Control Clerk	-	-	-	-	-	-	-	-	0.2	10,833
	Total Positions	-	-	-	-	-	-	-	-	**0.6**	**33,596**

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 Proposed*
0003-02	PERMANENT WAGES	0	0	0	33,596
0003-08	LONGEVITY	0	0	0	507
0003-12	FICA	0	0	0	2,609
0003-14	PENSION	0	0	0	3,901
0003-16	INSURANCE - EMPLOYEE GRP	0	0	0	13,814
0003-22	TELEPHONE	0	0	0	267,600
0003-42	REPAIRS & MAINTENANCE	0	0	0	5,000
0003-54	REPAIR & MAINT SUPPLIES	0	0	0	5,000
Total	**TELEPHONES**	**0**	**0**	**0**	**332,027**
Total	**COMMUNICATIONS**	**0**	**0**	**0**	**796,776**

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 Proposed
0001-20	ELECTRIC POWER	575,000	575,000	575,000	575,000
0001-46	OTHER CONTRACT SERVICES	30,000	41,345	41,345	37,200
0001-54	REPAIR & MAINT SUPPLIES	58,025	72,600	72,600	68,150
0001-68	OPERATING MATERIALS & SUPP	29,645	33,335	33,335	39,845
Total	**STREET LIGHTING**	**692,670**	**722,280**	**722,280**	**720,195**
Total	**STREET LIGHTING**	**692,670**	**722,280**	**722,280**	**720,195**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-20	ELECTRIC POWER	524,692	547,363	550,899	561,923
0001-46	OTHER CONTRACT SERVICES	2,860	20,645	16,983	22,331
0001-54	REPAIR & MAINT SUPPLIES	24,818	30,671	39,915	40,343
0001-68	OPERATING MATERIALS & SUPP	13,136	17,397	12,427	30,001
0001-99	PRIOR YEARS' COMMITMENTS	29,107	2,166	29,383	0
Total	**STREET LIGHTING**	**594,613**	**618,242**	**649,607**	**654,598**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	03	PUBLIC WORKS
BUREAU	0815	STORMWATER
PROGRAM	0001	STORMWATER

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	MS4 Coordinator	-	-	-	-	-	-	-	-	1.0	73,086
13N	Manager - Stormwater	-	-	-	-	1.0	72,358	1.0	72,358	1.0	73,424
11N	Maint Supervisor (Maint)	-	-	-	-	1.0	61,048	1.0	61,048	1.0	61,958
11N	Maint Supervisor (Construct)	-	-	-	-	1.0	56,888	1.0	56,888	1.0	57,746
15M	Equip Operator 5	-	-	-	-	1.0	54,795	1.0	54,795	1.0	55,582
15M	Tradesman	-	-	-	-	2.0	100,013	2.0	100,013	2.0	106,242
14M	Environmental Technician	-	-	-	-	-	-	-	-	2.0	104,226
14M	Equip Operator 4 Specialist	-	-	-	-	1.0	53,391	1.0	53,391	1.0	51,996
11M	Equip Operator 3 Specialist	-	-	-	-	4.0	196,499	4.0	196,499	2.0	100,120
08M	Line Locator	-	-	-	-	1.0	45,851	1.0	45,851	1.0	46,514
08M	Maintenance Worker 2	-	-	-	-	6.0	235,697	6.0	235,697	6.0	253,706
06M	Clerk 2	-	-	-	-	1.0	43,797	1.0	43,797	1.0	44,422
	Total Positions	**-**	**-**	**-**	**-**	**19.0**	**920,337**	**19.0**	**920,337**	**20.0**	**1,029,022**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-02	PERMANENT WAGES	920,337	917,888	920,337	1,029,022
0001-04	TEMPORARY WAGES	25,000	23,080	12,000	28,800
0001-06	PREMIUM PAY	90,000	89,937	80,000	80,000
0001-08	LONGEVITY	13,063	13,029	13,063	12,991
0001-11	SHIFT DIFFERENTIAL	9,200	9,198	7,200	9,200
0001-12	FICA	80,627	80,286	80,627	88,741
0001-14	PENSION	97,147	97,147	97,147	130,045
0001-16	INSURANCE - EMPLOYEE GRP	403,237	403,237	403,237	460,467
0001-24	POSTAGE & SHIPPING	400	400	0	0
0001-28	MILEAGE REIMBURSEMENT	100	100	22	200
0001-30	RENTALS	15,000	15,000	15,000	15,000
0001-32	PUBLICATIONS & MEMBERSHIP	675	675	475	1,085
0001-34	TRAINING & PROF. DEVELOP	5,000	5,000	5,000	10,500
0001-42	REPAIRS & MAINTENANCE	7,500	7,500	7,500	7,000
0001-46	OTHER CONTRACT SERVICES	197,670	193,470	197,500	284,620
0001-54	REPAIR & MAINT SUPPLIES	76,000	80,200	76,000	76,000
0001-56	UNIFORMS	16,490	16,490	16,000	17,075
0001-64	PIPE & FITTINGS	75,000	75,000	60,000	65,000
0001-66	CHEMICALS	4,990	4,990	990	4,990
0001-68	OPERATING MATERIALS & SUPP	10,800	10,800	8,700	10,850
0001-72	EQUIPMENT	15,600	15,600	13,100	2,600
Total	**STORMWATER**	**2,063,836**	**2,059,027**	**2,013,898**	**2,334,186**

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