

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	61,873	61,873	61,873	69,527
0001-08 LONGEVITY	607	607	607	645
0001-12 FICA	4,768	4,768	4,768	5,091
<i>Line Item Detail</i>				
1 FICA				5,090.69
		Line Items Total		5,090.69
0001-14 PENSION	5,831	5,831	5,831	6,297
<i>Line Item Detail</i>				
1 PMRS				6,297.00
		Line Items Total		6,297.00
0001-16 INSURANCE - EMPLOYEE GRP	15,642	15,642	15,642	15,953
<i>Line Item Detail</i>				
1 Insurance				15,953.00
		Line Items Total		15,953.00
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
<i>Line Item Detail</i>				
1 Mileage Reimbursement				50.00
		Line Items Total		50.00
0001-32 PUBLICATIONS & MEMBERSHIP	915	866	915	715
<i>Line Item Detail</i>				
1 PennDOT Publications				100.00
2 APWA Membership				370.00
3 ASCE Registry				245.00
		Line Items Total		715.00
0001-34 TRAINING & PROF. DEVELOP	10,250	10,250	10,250	10,250
<i>Line Item Detail</i>				
1 ASCE National Convention				1,750.00
2 Professional Development Courses				5,000.00
3 APWA Annual Congress & Expo				1,750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>					
4 APWA Snow Conference Training				1,750.00	
			Line Items Total	10,250.00	
0001-40	CIVIC EXPENSES	0	196	196	250
<i>Line Item Detail</i>					
1 State of the City				50.00	
2 LVPC - Traffic Symposium				200.00	
			Line Items Total	250.00	
Total	Administration	99,936	100,083	100,132	108,778

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0002-02 PERMANENT WAGES	188,020	188,020	188,020	200,094
0002-04 TEMPORARY WAGES	40,910	40,910	40,910	51,027
Line Item Detail				
1 PT Permanent			41,427.00	
2 Summer Intern			9,600.00	
		Line Items Total	51,027.00	
0002-06 PREMIUM PAY	0	0	339	0
0002-08 LONGEVITY	4,038	4,038	4,038	4,195
0002-11 SHIFT DIFFERENTIAL	0	0	2	0
0002-12 FICA	17,814	17,814	17,814	19,347
Line Item Detail				
1 FICA			19,346.70	
		Line Items Total	19,346.70	
0002-14 PENSION	24,294	24,294	24,294	23,089
Line Item Detail				
1 PMRS			23,089.00	
		Line Items Total	23,089.00	
0002-16 INSURANCE - EMPLOYEE GRP	65,175	65,175	65,175	58,496
Line Item Detail				
1 Insurance			58,496.00	
		Line Items Total	58,496.00	
0002-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage Reimbursement			50.00	
		Line Items Total	50.00	
0002-32 PUBLICATIONS & MEMBERSHIP	445	445	445	445
Line Item Detail				
1 APWA Membership			370.00	
2 Eastern Operators Association EPWPCOA			75.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
		Line Items Total		445.00
0002-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,500
Line Item Detail				
1 TPO Certification & Training				1,300.00
2 AWWA North East District Semi-Annual Conferences				200.00
		Line Items Total		1,500.00
0002-42 REPAIRS & MAINTENANCE	500	0	0	0
0002-46 OTHER CONTRACT SERVICES	40,000	70,250	60,250	40,000
Line Item Detail				
1 Consultation for LCA Lease / C12-000358				30,000.00
2 Engineering consultant				10,000.00
		Line Items Total		40,000.00
0002-54 REPAIR & MAINT SUPPLIES	0	500	500	500
Line Item Detail				
1 Risk Management Vehicle Claims Under \$500				500.00
		Line Items Total		500.00
0002-56 UNIFORMS	460	460	460	460
Line Item Detail				
1 Safety Shoes				200.00
2 Supervisory Uniform Polos				160.00
3 Supervisory Uniform Fleece				100.00
		Line Items Total		460.00
0002-68 OPERATING MATERIALS & SUPP	172	172	172	129
Line Item Detail				
1 Paper 8 1/2 x 11 Archival Bond				69.63
2 Archival Boxes with Sep Lids 12W x 15L x 10H				59.35
		Line Items Total		128.98
0002-90 REFUNDS	10,000	10,000	4,000	10,000
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>					
1 Water Sewer Rebate Program (Water)				5,000.00	
2 Water Sewer Rebate Program (Sewer)				5,000.00	
			Line Items Total	10,000.00	
Total	OFFICE OF COMPLIANCE	393,378	423,628	407,969	409,332

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	791,976	791,976	791,976	783,628
0001-04 TEMPORARY WAGES	0	0	0	25,000
<i>Line Item Detail</i>				
1 Engineering/GIS Intern			25,000.00	
		Line Items Total	25,000.00	
0001-06 PREMIUM PAY	11,500	2,500	8,500	11,000
<i>Line Item Detail</i>				
1 Premium Pay			11,000.00	
		Line Items Total	11,000.00	
0001-08 LONGEVITY	7,304	7,304	7,304	8,094
0001-11 SHIFT DIFFERENTIAL	1,150	550	1,150	1,000
<i>Line Item Detail</i>				
1 Shift Differential			1,000.00	
		Line Items Total	1,000.00	
0001-12 FICA	61,999	61,999	61,999	61,330
<i>Line Item Detail</i>				
1 FICA			61,330.13	
		Line Items Total	61,330.13	
0001-14 PENSION	118,556	118,556	118,556	128,039
<i>Line Item Detail</i>				
1 PMRS			128,039.00	
		Line Items Total	128,039.00	
0001-16 INSURANCE - EMPLOYEE GRP	318,054	318,054	318,054	324,386
<i>Line Item Detail</i>				
1 Insurance			324,386.00	
		Line Items Total	324,386.00	
0001-26 PRINTING	13,362	23,187	13,362	13,550
<i>Line Item Detail</i>				
1 Managed Print			2,070.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
2 Print Service - Remaining Engineering Printers				480.00
3 OCE Plotter Lease / C12-000198 (moved from 000-03-0702-0001-26)				11,000.00
		Line Items Total		13,550.00
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage Reimbursement				50.00
		Line Items Total		50.00
0001-30 RENTALS	2,800	2,800	2,800	3,000
Line Item Detail				
1 Railroad Xing Agreement - Hamilton St Dam Access				3,000.00
		Line Items Total		3,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,430	1,430	1,430	1,895
Line Item Detail				
1 APWA				555.00
2 American Society of Civil Engineers				550.00
3 Magazines (ENR, etc.)				115.00
4 Sewage Enforcement Officer				50.00
5 Professional Engineering License				100.00
6 International Society of Arboriculture Recertification				200.00
7 ISA Chapter Dues - Arborist				75.00
8 ISA Membership - Arborist				150.00
9 Professional Land Surveyor				100.00
		Line Items Total		1,895.00
0001-34 TRAINING & PROF. DEVELOP	5,450	3,003	5,303	7,950
Line Item Detail				
1 PE Continuing Education				3,750.00
2 SEO Continuing Education				500.00
3 E&S, PCSM Inspection Training				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
4 Inspectors Certifications (ACI)				500.00
5 ISA Continuing Education - Arborist				200.00
6 PLS Continuing Education				500.00
7 APWA Snow Conference Training				1,200.00
8 APWA Online Construction Inspection Seminar				300.00
		Line Items Total		7,950.00
0001-42 REPAIRS & MAINTENANCE	21,450	19,450	19,450	21,250
Line Item Detail				
1 Microfiche Maintenance				3,400.00
2 Survey Equipment Calibration Maintenance				750.00
3 AUTOCAD Maintenance, Support & Licenses				17,100.00
		Line Items Total		21,250.00
0001-46 OTHER CONTRACT SERVICES	56,400	56,400	56,400	156,820
Line Item Detail				
1 Engineering Consultant for Surveying Services				55,000.00
2 Vehicle GPS Annual Service				1,400.00
3 GPS Camera				420.00
4 Land Development/Traffic Reviews. Fully funded in 2023 in 000-09-0901-0001-46. In 2024, Contracts #C24-000501 & #C25-000219 are Joint Funded. An Additional \$50,000 is in 000-09-0903-0003-46.				100,000.00
		Line Items Total		156,820.00
0001-50 OTHER SERVICES & CHARGES	4,539	4,539	4,539	4,539
Line Item Detail				
1 Lien Filing Fees for Curb & Sidewalk				4,539.00
		Line Items Total		4,539.00
0001-54 REPAIR & MAINT SUPPLIES	1,000	3,000	1,000	2,550
Line Item Detail				
1 White/Pink Paint by Case for Inspectors/Surveyors				300.00
2 PK Masonry Nails/Yellow Lumber Crayons/Survey Stakes				250.00
3 Risk Management Vehicle Claims under \$500				2,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
		Line Items Total		2,550.00
0001-56 UNIFORMS	3,040	3,040	3,040	3,040
Line Item Detail				
1 Uniforms for Survey Staff				750.00
2 Safety Shoes				800.00
3 Supervisory Fleece				450.00
4 Supervisory Polo Shirts				720.00
5 Inspector Polo Shirts				320.00
		Line Items Total		3,040.00
0001-68 OPERATING MATERIALS & SUPP	18,275	18,275	18,275	18,735
Line Item Detail				
1 Plotter Paper				1,250.00
2 Field Books, etc.				375.00
3 PA One Call System Activity Fee				13,000.00
4 KeyNET GPS - 1 year				3,150.00
5 Office Supplies				400.00
6 Batteries				100.00
7 Varidesk				460.00
		Line Items Total		18,735.00
0001-72 EQUIPMENT	3,311	5,611	5,611	7,500
Line Item Detail				
1 New Time Clock				3,500.00
2 Specialized Large Document Storage Cabinet for Plans				4,000.00
		Line Items Total		7,500.00
0001-90 REFUNDS	1,000	775	500	1,000
Line Item Detail				
1 Refunds for Curbing & Sidewalk Billing and Excavation				1,000.00
		Line Items Total		1,000.00
Total DESIGN, PERMITS & INSPECTION	1,442,646	1,442,499	1,439,299	1,584,356

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	1,085,389	1,041,747	1,085,389	1,135,852
0001-06 PREMIUM PAY	63,000	63,000	63,000	58,500
Line Item Detail				
1 Premium Pay			58,500.00	
		Line Items Total	58,500.00	
0001-08 LONGEVITY	9,000	9,000	9,000	10,205
0001-11 SHIFT DIFFERENTIAL	12,506	12,506	12,506	12,506
Line Item Detail				
1 Shift Differential			12,506.00	
		Line Items Total	12,506.00	
0001-12 FICA	54,930	78,701	57,341	93,105
Line Item Detail				
1 FICA			93,105.32	
		Line Items Total	93,105.32	
0001-14 PENSION	0	0	0	157,425
Line Item Detail				
1 PMRS			157,425.00	
		Line Items Total	157,425.00	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	398,835
Line Item Detail				
1 Insurance			398,835.00	
		Line Items Total	398,835.00	
0001-26 PRINTING	3,600	3,600	3,600	4,320
Line Item Detail				
1 City Seals & Fleet Numbers			3,320.00	
2 Managed Print			1,000.00	
		Line Items Total	4,320.00	
0001-28 MILEAGE REIMBURSEMENT	500	1,500	500	1,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 EZpasses for City Travel				1,000.00
		Line Items Total		1,000.00
0001-30 RENTALS	155,292	149,392	155,292	158,924
Line Item Detail				
1 Municipal Garage Rent Jan - Oct 2024; C12-000048				123,588.60
2 Municipal Garage Rent Nov - Dec 2024; C12-000048				25,335.68
3 Machine Rentals (Mobile Lifts, Air Compressors for Nitrogen System, Hoist, etc.)				10,000.00
		Line Items Total		158,924.28
0001-32 PUBLICATIONS & MEMBERSHIP	300	2,510	2,100	9,320
Line Item Detail				
1 CDL Reimbursement				300.00
2 Yearly Subscription for Updates (MacTools Car Scanner)				1,500.00
3 Yearly Subscriptions for Updates (JPro HD Scanner)				2,200.00
4 ShopKey Pro Membership				1,800.00
5 State Inspection Renewal				720.00
6 Emissions Renewal				960.00
7 Automotive Service Excellence (ASE)				1,700.00
8 Emergency Vehicle (EV) Renewal				140.00
		Line Items Total		9,320.00
0001-34 TRAINING & PROF. DEVELOP	15,200	9,890	15,200	4,976
Line Item Detail				
1 Motor Vehicle Agent Services Course Online (Fleet Manager)				200.00
2 State Inspection Training				1,079.88
3 Emissions Training				2,820.00
4 Emergency Vehicle (EV) Training				240.00
5 Automotive Service Excellence (ASE) Training				636.00
		Line Items Total		4,975.88
0001-42 REPAIRS & MAINTENANCE	16,000	471,204	515,500	265,500

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 Fuel Master Repairs			1,500.00	
2 Lift Repairs			5,000.00	
3 Nitrogen Service Maintenance (Agreement & Emg Combined)			5,500.00	
4 Vehicle Repairs not done In-House (Sublet)			250,000.00	
5 Removal & Disposal Sludget Oil Seperator (1/2 in Streets)			2,000.00	
6 Fire Extinguisher Service			1,500.00	
		Line Items Total	265,500.00	
0001-46 OTHER CONTRACT SERVICES	511,700	248,014	233,000	46,620
Line Item Detail				
1 Underground Storage Tank Inspect (Parks)			2,800.00	
2 Underground Storage Tank Inspect (Golf Course)			2,800.00	
3 Above Ground Storage Inspection (as needed)			500.00	
4 Cintas Agreement (Rags & Mats)			2,000.00	
5 Car wash service for City Vehicles			6,000.00	
6 Samsara Units			2,520.00	
7 Towing Contract (C55-000002)			30,000.00	
		Line Items Total	46,620.00	
0001-50 OTHER SERVICES & CHARGES	25,025	5,225	14,225	2,057
Line Item Detail				
1 Underground Storage Tank - Registration Fee			200.00	
2 Underground Storage Tank - Capacity Fee (Golf Course)			100.00	
3 Underground Storage Tank - Capacity Fee (Parks)			900.00	
4 Above Ground Storage Registration Fee			400.00	
5 Annual Card Agent Background Check (TBD)			25.00	
6 Emissions Test Fee = Vehicles X Fee for Emissions testing			431.75	
		Line Items Total	2,056.75	
0001-54 REPAIR & MAINT SUPPLIES	851,460	1,309,056	1,185,960	1,237,460
Line Item Detail				
1 Paint Related Supplies			18,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
2 Welding Related Supplies			13,000.00	
3 Miscellaneous Tools & Supplies			5,460.00	
4 Vehicle Repair Parts/Supplies			1,200,000.00	
5 Risk Management Vehicle Claims under \$500			1,000.00	
		Line Items Total	1,237,460.00	
0001-56 UNIFORMS	12,850	12,850	12,850	14,250
Line Item Detail				
1 Uniform Agreement (Bargaining)			5,600.00	
2 Safety Shoes			2,800.00	
3 Supervisor Uniforms (Polo /Fleece)			750.00	
4 Specialty Welding Uniform			4,800.00	
5 Specialty Welding Boots			300.00	
		Line Items Total	14,250.00	
0001-62 FUELS, OILS & LUBRICANTS	1,666,000	1,642,229	1,666,000	1,338,040
Line Item Detail				
1 Unleaded Gasoline			840,000.00	
2 Diesel Gasoline			402,500.00	
* less \$160,000 total contribution from Solid Waste & Stormwater				
3 Winter Fuel Reserve			37,500.00	
4 Lubricants & Greases (Motor Oil, Hydraulic, Grease)			50,000.00	
5 DEF Fluid (Moved from Acct 66)			8,040.00	
		Line Items Total	1,338,040.00	
0001-66 CHEMICALS	8,040	12,940	12,940	11,500
Line Item Detail				
1 Welding Gas			5,500.00	
2 Propane			6,000.00	
		Line Items Total	11,500.00	
0001-68 OPERATING MATERIALS & SUPP	26,988	26,988	26,988	26,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Licensing & Software for Vehicle Tracking Software			25,000.00	
2 Office Supplies			1,000.00	
		Line Items Total	26,000.00	
0001-72 EQUIPMENT	600,000	50,391	125,391	45,500
<i>Line Item Detail</i>				
1 Tools for Garage (over \$1000)			30,000.00	
2 Tools for Union Employees/Mechanics (Tool allowance: \$1000 per employee per year)			12,000.00	
3 Time Clock			3,500.00	
		Line Items Total	45,500.00	
Total FLEET SERVICE & REPAIR	5,117,780	5,150,743	5,196,782	5,031,895

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	952,610	952,610	952,610	986,761
0001-04 TEMPORARY WAGES	115,035	83,052	105,435	111,396
<i>Line Item Detail</i>				
1 Part Time Permanent			92,196.00	
2 Seasonal			19,200.00	
		Line Items Total	111,396.00	
0001-06 PREMIUM PAY	66,500	66,500	66,500	66,400
<i>Line Item Detail</i>				
1 Premium Pay			66,400.00	
		Line Items Total	66,400.00	
0001-08 LONGEVITY	11,678	10,943	11,678	11,605
0001-11 SHIFT DIFFERENTIAL	14,885	14,885	14,885	14,885
<i>Line Item Detail</i>				
1 Shift Differential			14,885.00	
		Line Items Total	14,885.00	
0001-12 FICA	87,971	87,971	87,971	91,115
<i>Line Item Detail</i>				
1 FICA			91,115.10	
		Line Items Total	91,115.10	
0001-14 PENSION	152,569	152,569	152,569	167,920
<i>Line Item Detail</i>				
1 PMRS			167,920.00	
		Line Items Total	167,920.00	
0001-16 INSURANCE - EMPLOYEE GRP	409,299	409,299	409,299	425,424
<i>Line Item Detail</i>				
1 Insurance			425,424.00	
		Line Items Total	425,424.00	
0001-20 ELECTRIC POWER	472,719	1,092,719	1,092,719	1,080,660
<i>Line Item Detail</i>				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Electric - City Hall			171,000.00	
2 Electric - Bridgeworks			18,000.00	
3 Electric - Bridgeworks, Suite F			12,000.00	
4 Electric - Bridgeworks, Suite G (from 000-04-0802-0001-*)			7,200.00	
5 Electric - 10th St (from 000-04-0802-0001-*)			10,308.00	
6 Electric - 1001 Hamilton St (APD)			11,400.00	
7 Electric - 7th St Fountain			600.00	
8 Electric - City Rentals			2,000.00	
9 Electric - Communications Building (from 000-04-0808-0001-*)			10,200.00	
10 Electric - Police Academy & Barn (from 000-04-0802-0004-*)			15,000.00	
11 Electric - Streets Dept & Garage Complex (from 000-03-0704-0001-* & 000-03-0716-0001-*)			42,408.00	
12 Electric - 2100 Linden St (from 000-03-0704-0001-*)			1,200.00	
13 Electric - Streets Fuel Island (from 000-03-0704-0001-*)			3,000.00	
14 Electric - 6 Fire Stations (from 000-08-0803-0002-*)			51,600.00	
15 Electric - New Fire Academy/EOC Center (from 000-08-0803-0002-*)			17,244.00	
16 Electric - Savercool Radio Tower Site (from 000-04-0808-0001-*)			4,500.00	
17 Electric - Parks Restrooms, Lighting, Parks, Office, Poolhouse, etc. (from 000-08-0709-0001-*)			75,000.00	
18 Electric - Lights in the Parkway (from 000-08-0709-0008-*)			8,000.00	
19 Power for Traffic Signals, Flashing School Signs and Pedestrian Poles			120,000.00	
20 Power for Street Lighting			500,000.00	
		Line Items Total	1,080,660.00	
0001-26 PRINTING	177	7,582	177	195
<i>Line Item Detail</i>				
1 Managed Print			195.00	
		Line Items Total	195.00	
0001-28 MILEAGE REIMBURSEMENT	50	50	0	50
<i>Line Item Detail</i>				
1 Mileage Reimbursement			50.00	
		Line Items Total	50.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-30 RENTALS	10,000	10,000	10,000	10,000
Line Item Detail				
1 Machine Rentals for Snow Equipment			4,000.00	
2 Crane Rental for HVAC Replacements (w/Operator)			6,000.00	
		Line Items Total	10,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	1,135	1,015	1,135	1,135
Line Item Detail				
1 APWA Membership for Facilities Manager			185.00	
2 Master License Reimbursement			450.00	
3 CDL Reimbursement			500.00	
		Line Items Total	1,135.00	
0001-34 TRAINING & PROF. DEVELOP	2,400	2,400	2,400	5,200
Line Item Detail				
1 HVAC Training			800.00	
2 Electrician Training			1,600.00	
3 Facility Management Training for Facilities Manager			2,800.00	
		Line Items Total	5,200.00	
0001-42 REPAIRS & MAINTENANCE	203,880	245,988	206,105	233,262
Line Item Detail				
1 Contracted Repairs to HVAC Systems, Boiler, Air Quality Test & Mold Remediation and Permits			24,432.00	
2 HVAC Maintenance & Service Calls			9,000.00	
3 Roof Repairs			20,000.00	
4 Generator PM			5,791.00	
5 Elevator Maintenance / Call Outs			18,725.00	
6 Elevator Emergency Service Calls			3,900.00	
7 Primary Data Center Generator Maint (Transfer Switch-Yearly Testing) Moved from IT Budget			5,000.00	
8 Generator Service Calls			6,600.00	
9 Fire Protection Maintenance and Service Calls			6,080.00	
10 UPS System PM (City Hall & PSB)			6,000.00	
11 PSB Emergency Cell Block Cleaning			1,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
12 Automation System PM - City Hall & PSB Building			30,475.00	
13 Fire Alarm Maintenance - Under Contract (City Hall, PSB, Bridgeworks, Keck)			19,116.00	
14 Fire Alarm Monitoring - Mack South			705.00	
15 Fire Alarm Annual Service Call - Keck Park			800.00	
16 Water Treatment - City Hall & PSB Building			8,038.00	
17 Pest Control			2,100.00	
18 Floor Drain Cleaning / Emergency Plumbing			8,000.00	
19 Fall Protection Inspection			2,500.00	
20 Furnace PMs			5,000.00	
21 Garage Door Repairs (Contracted) / C47-000020			50,000.00	
		Line Items Total	233,262.00	
0001-46 OTHER CONTRACT SERVICES	295,580	287,761	118,761	52,220
Line Item Detail				
1 Monthly Window Cleaning / C47-000019			16,800.00	
2 Vehicle GPS Service			2,800.00	
3 Vehicle Camera Service			420.00	
4 Updates to the Fire Panel at Bridgeworks			25,000.00	
5 Annual Service to Chemical Dispensers			7,200.00	
		Line Items Total	52,220.00	
0001-50 OTHER SERVICES & CHARGES	1,975	3,075	1,975	3,475
Line Item Detail				
1 Water Bills - City Rentals / Water Bills			2,000.00	
2 Elevator Certifications			400.00	
3 Boiler Certifications			700.00	
4 Misc. Permits needed			375.00	
		Line Items Total	3,475.00	
0001-54 REPAIR & MAINT SUPPLIES	173,000	193,500	174,500	189,800
Line Item Detail				
1 Paint			4,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
2 Filters			12,000.00	
3 Paper Towels & Toilet Paper / C47-000004			30,000.00	
4 Lamps, Wire, breakers & Other Electrical Supplies			15,000.00	
5 Custodial Supplies			20,000.00	
6 Supplies & Materials			5,000.00	
7 Lumber			6,000.00	
8 Ceiling & Floor Tiles			7,000.00	
9 Carpet			6,000.00	
10 Batteries			1,000.00	
11 Fasteners			2,000.00	
12 Pipes & Fittings			8,000.00	
13 Interior Renovations			5,000.00	
14 In-house repairs to: HVAC Systems, boiler, air quality test, and permits			20,000.00	
15 Upgrade City buildings to LED lighting (2024 is final year)			30,000.00	
16 Risk Management Claims under \$500			1,500.00	
17 10th St Patrol Cleaning Supplies			3,500.00	
18 Police Academy Cleaning, Paper Supplies, Trash Bags			5,800.00	
19 Repair Parts (over \$1,000)			8,000.00	
		Line Items Total	189,800.00	
0001-55 PROPERTY REPAIRS	115,000	105,500	115,000	120,000
Line Item Detail				
1 Repairs & Renovations as needed to City-Owned Rental Properties; Moved from General & Civic, 000-01-0609-0001-55			120,000.00	
		Line Items Total	120,000.00	
0001-56 UNIFORMS	11,440	11,440	11,409	11,345
Line Item Detail				
1 Bargaining Employee Uniforms			5,780.00	
2 Safety Shoes			3,400.00	
3 Supervisor Polo Shirts			90.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
4 Supervisor Fleece Jackets				75.00
5 Specialized Electrician Uniforms				2,000.00
		Line Items Total		11,345.00
0001-62 FUELS, OILS & LUBRICANTS	264,077	264,077	264,077	264,077
Line Item Detail				
1 City Hall/PSB				70,000.00
2 Bridgeworks				60,000.00
3 10th St Police Station				3,600.00
4 Heating Oil - Vacant City Rentals				2,000.00
5 UGI - Municipal Garage (from 000-03-0704-0001-*)				63,654.00
6 UGI - Garage Backup Generator (from 000-03-0704-0001-*)				2,546.00
7 UGI - Streets Bldg (from 000-03-0716-0001-*)				1,582.00
8 UGI - Communications (from 000-04-0808-0001-*)				6,600.00
9 UGI - Fire Houses (from 000-05-0803-0002-*)				54,095.00
		Line Items Total		264,077.00
0001-66 CHEMICALS	6,200	6,200	6,200	6,200
Line Item Detail				
1 Chemicals for Snow Removal				3,200.00
2 Chemicals for HVAC				1,000.00
3 Propane				2,000.00
		Line Items Total		6,200.00
0001-68 OPERATING MATERIALS & SUPP	11,000	24,000	11,471	11,000
Line Item Detail				
1 Office Supplies				2,500.00
2 Personal Protective Equipment				1,500.00
3 Flags				1,000.00
4 Engraving - Desk/Door Plates				1,000.00
5 Tools, over \$200				5,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		11,000.00
0001-72 EQUIPMENT	75,811	58,526	75,371	51,000
<i>Line Item Detail</i>				
1 Tools (over \$1,000)				7,500.00
2 Emergency Equipment Replacements over \$1,000 (HVAC Units, Boilers, Hot Water Heaters, etc.)				40,000.00
3 New Time Clock				3,500.00
		Line Items Total		51,000.00
Total MAINTENANCE	3,454,991	4,091,662	3,892,247	3,915,125

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	235,184	235,184	235,184	250,254
0001-06 PREMIUM PAY	31,500	31,500	31,500	31,500
Line Item Detail				
1 Premium Pay			31,500.00	
		Line Items Total	31,500.00	
0001-08 LONGEVITY	4,554	4,554	4,554	4,926
0001-11 SHIFT DIFFERENTIAL	5,230	5,230	5,230	5,230
Line Item Detail				
1 Shift Differential			5,230.00	
		Line Items Total	5,230.00	
0001-12 FICA	21,150	21,150	21,150	26,973
Line Item Detail				
1 FICA			26,972.52	
		Line Items Total	26,972.52	
0001-14 PENSION	38,871	38,871	38,871	41,980
Line Item Detail				
1 PMRS			41,980.00	
		Line Items Total	41,980.00	
0001-16 INSURANCE - EMPLOYEE GRP	104,280	104,280	104,280	106,356
Line Item Detail				
1 Insurance			106,356.00	
		Line Items Total	106,356.00	
0001-26 PRINTING	1,510	1,510	1,510	1,637
Line Item Detail				
1 Managed Print			1,397.00	
2 Print Service - Remaining Streets Printers			240.00	
		Line Items Total	1,637.00	
0001-28 MILEAGE REIMBURSEMENT	100	100	0	100
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Mileage Reimbursement				100.00
		Line Items Total		100.00
0001-30 RENTALS	10,000	10,000	10,000	10,000
<i>Line Item Detail</i>				
1 Rental Equipment for Snow Removal, Heavy Equipment.				10,000.00
		Line Items Total		10,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	985	985	985	985
<i>Line Item Detail</i>				
1 APWA Membership				185.00
2 CDL Reimbursements				800.00
		Line Items Total		985.00
0001-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,000	2,500
<i>Line Item Detail</i>				
1 Paving Tech/Training				500.00
2 Snow & Ice Control Training				1,000.00
3 Management Level Training				1,000.00
		Line Items Total		2,500.00
0001-42 REPAIRS & MAINTENANCE	4,740	6,729	6,029	2,240
<i>Line Item Detail</i>				
1 Pest Control, 1825 Grammes Road				240.00
2 Removal & Disposal Sludge Oil Separator				2,000.00
		Line Items Total		2,240.00
0001-46 OTHER CONTRACT SERVICES	23,747	23,747	23,747	20,667
<i>Line Item Detail</i>				
1 Weather (Rain, High Wind, Snow) Service				2,087.00
2 Weatherworks				1,500.00
3 Vehicle GPS				12,040.00
4 Vehicle Camera Service				5,040.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
		Line Items Total		20,667.00
0001-54 REPAIR & MAINT SUPPLIES	372,200	374,000	374,700	461,450
Line Item Detail				
1 Various Materials for Street Maintenance				275,000.00
2 Material for LCA Water Cuts				70,000.00
3 Rubberized Crackseal				31,750.00
4 Equipment Parts - In House Repairs				6,000.00
5 Hand Tools				8,000.00
6 Mason Twine, Large Dark Trash Bags for Animal Pick Up, etc.				2,300.00
7 Vehicle Poly-Cotton Wiping Rags				2,000.00
8 Transport Chain				3,000.00
9 Large Concrete Saw Blades				1,500.00
10 Small Concrete Saw Blades				2,400.00
11 Dead End Barricade Replacements				2,000.00
12 Risk Management Claims under \$500				2,500.00
13 Street Maintenance Seal Coating				50,000.00
14 Bobcat Buckets				5,000.00
		Line Items Total		461,450.00
0001-56 UNIFORMS	20,116	20,116	20,116	20,116
Line Item Detail				
1 Bargaining Uniforms				12,000.00
2 Safety Shoes				7,000.00
3 Supervisor Polo Shirts				480.00
4 Supervisor Jackets				636.00
		Line Items Total		20,116.00
0001-66 CHEMICALS	182,400	182,400	182,400	185,660
Line Item Detail				
1 Rock Salt Delivered				163,660.00
2 Propane, Oxygen, Acetylene				6,000.00
3 Liquid Calcium Delivered				16,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		185,660.00
0001-68 OPERATING MATERIALS & SUPP	19,300	19,300	19,300	19,300
<i>Line Item Detail</i>				
1 Dietz Flashers				1,500.00
2 First Aid Supplies				500.00
3 Safety Equipment				500.00
4 Roadway Safety Signs				5,500.00
5 Plastic Barricades/Cones				5,000.00
6 Office Supplies				300.00
7 Personal Protective Equipment (Glasses, GLVS, Hardhats)				5,000.00
8 Safety Audit Items				1,000.00
		Line Items Total		19,300.00
0001-72 EQUIPMENT	10,811	7,022	7,022	3,500
<i>Line Item Detail</i>				
1 Time Clock				3,500.00
		Line Items Total		3,500.00
0001-76 CONSTRUCTION CONTRACTS	0	0	0	18,000
<i>Line Item Detail</i>				
1 Repair/Replace Fencing at Streets Between the Airport Property (Required as part of the Lease)				18,000.00
		Line Items Total		18,000.00
Total MAINTENANCE	1,089,178	1,089,178	1,088,578	1,213,374

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	600,164	600,164	600,164	584,185
0001-04 TEMPORARY WAGES	28,800	28,800	28,800	28,800
Line Item Detail				
1 Seasonal			19,200.00	
2 Intern			9,600.00	
		Line Items Total	28,800.00	
0001-06 PREMIUM PAY	79,250	79,250	79,250	79,250
Line Item Detail				
1 Premium Pay			79,250.00	
		Line Items Total	79,250.00	
0001-08 LONGEVITY	7,152	7,152	7,152	3,288
0001-11 SHIFT DIFFERENTIAL	2,925	2,925	2,925	2,925
Line Item Detail				
1 Shift Differential			2,925.00	
		Line Items Total	2,925.00	
0001-12 FICA	58,118	58,118	58,118	53,431
Line Item Detail				
1 FICA			53,431.27	
		Line Items Total	53,431.27	
0001-14 PENSION	87,460	87,460	87,460	94,455
Line Item Detail				
1 PMRS			94,455.00	
		Line Items Total	94,455.00	
0001-16 INSURANCE - EMPLOYEE GRP	234,630	234,630	234,630	239,301
Line Item Detail				
1 Insurance			239,301.00	
		Line Items Total	239,301.00	
0001-20 ELECTRIC POWER	120,000	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-26 PRINTING	700	5,866	700	10,700
Line Item Detail				
1 Temporary No Parking Signs				200.00
2 Stickers for Street Signs				250.00
3 Printer Maintenance				250.00
4 Street Sign Fabrication (Moved from Acct 46)				9,000.00
5 Managed Print				1,000.00
		Line Items Total		10,700.00
0001-30 RENTALS	500	500	500	3,000
Line Item Detail				
1 Rental of Traffic Control Devices (Bucket Truck)				3,000.00
		Line Items Total		3,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,635	1,535	1,635	2,435
Line Item Detail				
1 APWA Membership				185.00
2 ITE Membership				350.00
3 ITE Journal				150.00
4 IMSA Membership				850.00
5 CDL Reimbursement				900.00
		Line Items Total		2,435.00
0001-34 TRAINING & PROF. DEVELOP	6,875	8,575	8,475	5,100
Line Item Detail				
1 IMSA Technician Certifications				5,100.00
		Line Items Total		5,100.00
0001-42 REPAIRS & MAINTENANCE	5,500	4,000	4,000	4,500
Line Item Detail				
1 Machine Repair, Paint & Thermo Paint				3,000.00
2 Timers				1,500.00
		Line Items Total		4,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-46 OTHER CONTRACT SERVICES	221,860	170,066	206,242	226,080
<i>Line Item Detail</i>				
1 Line Painting Program Contract			120,000.00	
2 Grant Preperation/Submission Assistance			24,500.00	
3 Engineering Design Services			24,500.00	
4 Vehicle GPS Service			2,240.00	
5 Vehicle Camera Service			840.00	
6 Concrete Foundation Replacements			9,000.00	
7 Wood Pole Installations			30,000.00	
8 Tree Trimming- Traffic Adaptive System Radios			15,000.00	
		Line Items Total	226,080.00	
0001-50 OTHER SERVICES & CHARGES	2,100	2,100	2,100	2,100
<i>Line Item Detail</i>				
1 Grant Application Fees			300.00	
2 Advertising Fees for Grants			1,800.00	
		Line Items Total	2,100.00	
0001-54 REPAIR & MAINT SUPPLIES	20,900	22,618	22,818	76,575
<i>Line Item Detail</i>				
1 Signal Line/Junction Box Equipment			2,400.00	
2 Signal Control Equipment Batteries			1,000.00	
3 Cable & Wire			1,500.00	
4 Electric Tape, Cable Ties, Wire Nuts			700.00	
5 Bandit Products			1,000.00	
6 Concrete Saw Blades			1,500.00	
7 Loop Sealant			2,000.00	
8 Concrete Bags (Sign Foundations)			300.00	
9 Traffic Marking, Paint, Brushes, Trays, Rollers			2,050.00	
10 Traffic Marking Paint for PA One Calls			1,500.00	
11 Curb & Hydrant Paint			1,500.00	
12 Conduit, Nipples, Elbow			700.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
13 Electrical Cleaning Products & Lubricants				400.00
14 Circuit Breakers, Fuses				300.00
15 Flasher Batteries (Emergency Barricades)				750.00
16 Paint Machine Parts				300.00
17 Hardware Nuts, Bolts, Washers				1,500.00
18 Twine (Postings)				300.00
19 Drill Bits				100.00
20 Hand Tools				500.00
21 In House Tool Repairs (Air Hammer/Drill)				600.00
22 Adaptive System Replacement Parts				11,000.00
23 Risk Management Vehicle Claims under \$500				1,500.00
24 Lamps (High Pressure Sodium)				1,500.00
25 Lamps (Metal Halide)				1,250.00
26 Photo Control (Old - High Pressure Sodium)				1,000.00
27 Junction Boxes				1,800.00
28 Splicing Material				1,000.00
29 House Shields				2,500.00
30 Mercury Relays				675.00
31 Fuses/holders				2,000.00
32 LED Fixtures / Pedestrian Lights				8,500.00
33 LED Light Fixture				9,000.00
34 Cable and Wire				2,500.00
35 Telecell (New LED Photo Cell)				4,200.00
36 Breakaway Street Pole Foundation				3,750.00
37 Solar Batteries				3,500.00
		Line Items Total		76,575.00
0001-56 UNIFORMS	4,360	2,760	2,760	4,560
Line Item Detail				
1 Bargaining Employee Uniforms				2,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
2 Supervisor Polo Shirts			160.00	
3 Supervisor Fleece Jackets			100.00	
4 Safety Shoes			1,800.00	
		Line Items Total	4,560.00	
0001-66 CHEMICALS	3,500	3,500	3,703	3,500
Line Item Detail				
1 Propane, Oxygen, Acetylene			1,500.00	
2 Thermoplastic Equipment Chemicals			2,000.00	
		Line Items Total	3,500.00	
0001-68 OPERATING MATERIALS & SUPP	110,488	132,478	108,188	81,238
Line Item Detail				
1 Traffic Signs & Posts / Work Zone Signs			14,817.78	
2 Thermoplastic Traffic Legends			7,000.00	
3 Thermoplastic Compounds/Reflective Glass Beads			11,500.00	
4 Flashers (Construction)			1,000.00	
5 Sign Brackets			400.00	
6 Conflict Monitors			4,500.00	
7 Traffic Signal Hardware, Brackets, Fittings			900.00	
8 Traffic Signal Ped Poles & Bases			3,000.00	
9 ATC Timers (McCain)			7,500.00	
10 Traffic Signal Loop Detectors			720.00	
11 3 Section Heads			1,200.00	
12 Traffic Signal Visors			400.00	
13 Pedestrian Signal Visors			300.00	
14 Red, Green, & Yellow LED's 8" & 12"			900.00	
15 Hand/Man LED Inserts			2,000.00	
16 Pedestrian Signal Complete			4,000.00	
17 Pedestrian Push Buttons			1,600.00	
18 Barricades			6,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
19 Retro-Reflective Backplates for Signal Heads			5,000.00	
20 Cones			2,000.00	
21 Personal Protective / Safety Equipment			1,000.00	
22 Globes Light Fixtures			3,500.00	
23 Street Light arms (devit)			2,000.00	
		Line Items Total	81,237.78	
0001-72 EQUIPMENT	26,311	85,803	57,973	103,900
<i>Line Item Detail</i>				
1 Uninterrupted Power Supply (UPS) for New Cabinets			5,000.00	
2 Spare Gridsmart Camera			18,000.00	
3 New Time Clock			3,500.00	
4 Traffic Signal Mast Arms and Poles - 20'			15,000.00	
5 Traffic Signal Mast Arms and Poles - 40'			28,000.00	
6 Street Light Poles (metal)			14,400.00	
7 Decorative / Ornamental Ped Pole			20,000.00	
		Line Items Total	103,900.00	
0001-76 CONSTRUCTION CONTRACTS	0	0	0	90,000
<i>Line Item Detail</i>				
1 Installation of Rapid Rectangular Flashing Beacon (RRFB) and 15 MPH Speed Zone Flashers for Lincoln Leadership			90,000.00	
		Line Items Total	90,000.00	
Total TRAFFIC PLANNING & CONTROL	1,623,228	1,538,300	1,517,593	1,699,323

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0002-72 EQUIPMENT		0	100,000	0	0
Total	TECHNICAL SERVICES	0	100,000	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i> *
0001-20 ELECTRIC POWER	500,000	448,478	448,478	0
0001-46 OTHER CONTRACT SERVICES	54,000	54,000	40,000	0
0001-54 REPAIR & MAINT SUPPLIES	42,475	61,357	62,258	0
0001-68 OPERATING MATERIALS & SUPP	6,375	6,375	5,000	0
0001-72 EQUIPMENT	34,400	34,400	34,400	0
Total STREET LIGHTING	637,250	604,610	590,136	0

* This program was merged with the Traffic Planning & Control bureau, program 0001 in 2024: 000-03-0807-0001.