

Public Works

Mission

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.

Engineering Bureau

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

Fleet Maintenance Operations

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

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.

Street Bureau

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

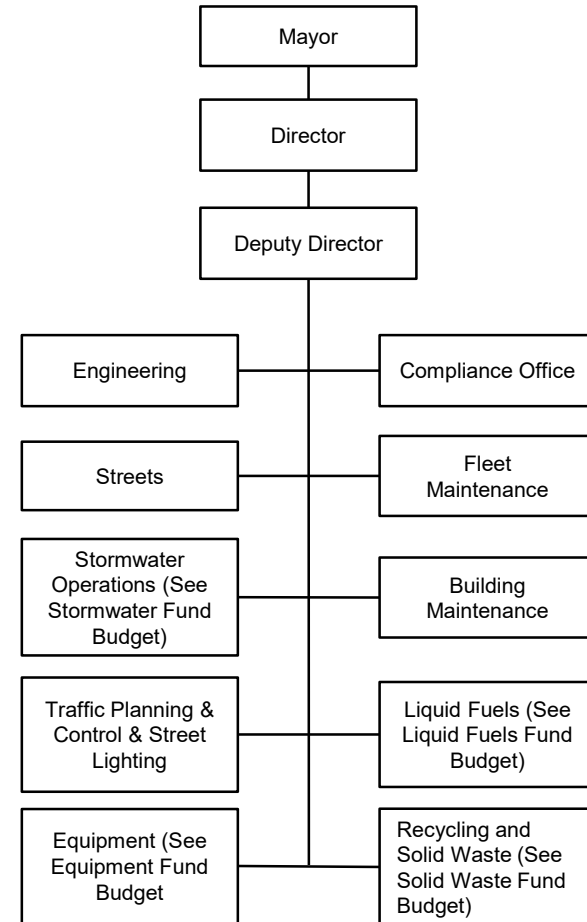
To provide a clean environment through a comprehensive street cleaning and leaf program.

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.

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



**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT**

03 PUBLIC WORKS

	<u>2025 Budget</u>	<u>2025 Revised Budget</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
50002 PERMANENT WAGES	4,260,915	4,262,672	4,260,916	4,717,171
50004 TEMPORARY WAGES	274,017	265,561	249,017	247,635
50006 PREMIUM PAY	271,650	270,196	270,196	207,500
50008 LONGEVITY	44,018	44,018	44,018	45,405
50011 SHIFT DIFFERENTIAL	36,546	36,546	36,546	36,546
50012 FICA	373,867	373,867	373,867	407,631
50014 PENSION	619,736	619,736	619,736	701,440
50015 EMPLOYEE HEALTH INS OPT OUT	0	1,454	1,454	1,500
50016 INSURANCE - EMPLOYEE GRP	1,654,360	1,654,360	1,654,360	1,838,784
Total Personnel	7,535,109	7,528,410	7,510,110	8,203,611
50020 ELECTRIC POWER	1,080,660	1,080,660	1,080,660	1,200,660
50026 PRINTING	32,660	35,660	32,240	27,028
50028 MILEAGE REIMBURSEMENT	1,300	1,392	882	1,400
50030 RENTALS	184,901	186,901	180,401	184,252
50032 PUBLICATIONS & MEMBERSHIP	20,265	16,565	9,030	11,995
50034 TRAINING & PROF. DEVELOP	37,575	40,375	35,750	43,185
50040 CIVIC EXPENSES	259	259	259	259
50042 REPAIRS & MAINTENANCE	535,852	652,550	651,276	612,052
50046 OTHER CONTRACT SERVICES	612,887	1,000,159	991,091	414,020
50050 OTHER SERVICES & CHARGES	9,802	10,027	10,027	9,802
Total Services & Charges	2,516,161	3,024,548	2,991,617	2,504,653
50054 REPAIR & MAINT SUPPLIES	2,264,925	2,388,617	2,388,210	2,406,275
50055 PROPERTY REPAIRS	420,000	420,000	420,000	224,225
50056 UNIFORMS	50,935	50,935	46,455	51,075
50062 FUELS, OILS & LUBRICANTS	1,584,077	1,584,077	1,584,077	1,544,077
50066 CHEMICALS	225,080	231,080	231,018	235,400
50068 OPERATING MATERIALS & SUPP	159,501	273,799	216,363	245,757
Total Materials & Supplies	4,704,518	4,948,508	4,886,123	4,706,809
50072 EQUIPMENT	175,200	192,590	198,388	52,500
50073 EQUIPMENT OVER \$5,000	0	0	0	114,683
50076 CONSTRUCTION CONTRACTS	90,000	0	0	90,000
Total Capital Outlay	265,200	192,590	198,388	257,183
50090 REFUNDS	5,500	5,775	5,775	5,500
Total Sundry	5,500	5,775	5,775	5,500
Total Expenditures	15,026,488	15,699,831	15,592,012	15,677,757

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY**

03 PUBLIC WORKS

	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
50002 PERMANENT WAGES	2,690,461	2,948,370	3,631,036	3,842,503
50004 TEMPORARY WAGES	75,277	98,609	70,152	109,033
50006 PREMIUM PAY	128,150	154,584	201,483	227,743
50008 LONGEVITY	40,639	40,116	39,932	41,367
50011 SHIFT DIFFERENTIAL	7,106	11,532	17,041	16,019
50012 FICA	221,052	246,444	299,446	320,258
50014 PENSION	368,613	404,888	427,581	619,205
50015 EMPLOYEE HEALTH INSURANCE OPT OUT	0	0	0	449
50016 INSURANCE - EMPLOYEE GRP	1,028,620.00	1,246,854	1,051,501	1,438,022
Total Personnel	4,559,918	5,151,397	5,738,171	6,614,599
50020 ELECTRIC POWER	738,006	606,465	1,341,000	1,034,686
50022 TELEPHONE	45,029	42,262	0	0
50024 POSTAGE & SHIPPING	0	0	0	31
50026 PRINTING	13,241	14,496	39,557	27,372
50028 MILEAGE REIMBURSEMENT	52	61	620	1,080
50030 RENTALS	507,648	480,432	159,575	151,806
50032 PUBLICATIONS & MEMBERSHIP	4,412	6,231	6,638	10,369
50034 TRAINING & PROF. DEVELOP	7,203	5,679	19,009	33,344
50040 CIVIC EXPENSES	0	0	0	327
50042 REPAIRS & MAINTENANCE	354,845	65	683,498	503,021
50044 LEGAL SERVICES	0	416,043	0	0
50046 OTHER CONTRACT SERVICES	3,237,734	2,726,595	407,209	318,429
50050 OTHER SERVICES & CHARGES	6,648	6868	5,848	5,496
Total Services & Charges	4,914,818	4,305,197	2,662,954	2,085,961
50054 REPAIR & MAINT SUPPLIES	424,141	502,903	1,671,285	1,937,148
50055 PROPERTY REPAIRS	0	0	0	14,098
50056 UNIFORMS	15,625	24,071	33,610	41,731
50062 FUELS, OILS & LUBRICANTS	843,902	1,383,974	1,158,200	1,092,214
50064 PIPE & FITTINGS	159-	0	0	0
50066 CHEMICALS	189,229	251,491	148,335	191,027
50068 OPERATING MATERIALS & SUPP	149,347	218,570	113,063	164,127
Total Materials & Supplies	1,622,085	2,381,009	3,124,493	3,440,346
50072 EQUIPMENT	149,339	160,606	280,060	204,050
50076 CONSTRUCTION CONTRACTS	0	0	0	9,980
Total Capital Outlay	149,339	160,606	280,060	214,030
50090 REFUNDS	1,674	1,564	865	1,239
Total Sundry	1,674	1,564	865	1,239
Total Expenditures	11,247,834	11,999,773	11,806,543	12,356,174

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0701 DIRECTOR-PUBLIC WORKS
PROGRAM 0013 ADMINISTRATION
EDEN 000-03-0701-0001
EDEN ADMINISTRATION

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Public Works Director	0.3	0.3	0.3	0.3	0.3	40,357	0.3	40,357	0.3	43,168
18N	Deputy Director of PW	0.3	0.3	0.3	0.3	0.3	32,768	0.3	32,768	0.3	34,517
Total General Fund Positions		0.6	0.6	0.6	0.6	0.6	73,124	0.6	73,124	0.6	77,685

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

03 PUBLIC WORKS

0701 DIRECTOR - PUBLIC WORKS

0013 ADMINISTRATION

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0013-50002	PERMANENT WAGES	73,124	73,124	73,124	77,685
0013-50008	LONGEVITY	732	732	732	772
0013-50012	FICA EXPENSES	5,650	5,650	5,650	6,002
0013-50014	PENSION EXPENSES	6,302	6,302	6,302	6,576
0013-50016	INSURANCE EMPLOYEE GROUP	16,824	16,824	16,824	17,239
0013-50028	MILEAGE REIMBURSEMENT	50	50	50	50
0013-50032	PUBLICATIONS & MEMBERSHIP	715	715	715	715
0013-50034	TRAINING & PROF DEVELOPMENT	10,250	10,250	10,250	10,250
0013-50040	CIVIC EXPENSES	259	259	259	259
Total	ADMINISTRATION	113,906	113,906	113,906	119,548

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	68,076	58,392	64,815	69,181
0001-08 LONGEVITY	1,301	738	608	649
0001-11 SHIFT DIFFERENTIAL	0	0	2-	0
0001-12 FICA	5,152	4,437	4,891	5,185
0001-14 PENSION	4,598	4,958	5,831	6,297
0001-16 INSURANCE - EMPLOYEE GRP	12,830	15,268	14,344	14,624
0001-28 MILEAGE REIMBURSEMENT	0	28	0	43
0001-32 PUBLICATIONS & MEMBERSHIP	350	350	370	370
0001-34 TRAINING & PROF. DEVELOP	0	259	7,491	10,205
0001-40 CIVIC EXPENSES	0	0	196	0
Total ADMINISTRATION	92,307	84,430	98,544	106,554

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **000** **GENERAL**
DEPT **03** **PUBLIC WORKS**
BUREAU **0701** **DIRECTOR-PUBLIC WORKS**
PROGRAM **0014** **OFFICE OF COMPLIANCE**

EDEN **000-03-0701-0002**
EDEN **OFFICE OF COMPLIANCE**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director of Public Works	0.2	0.2	0.2	0.2	0.2	26,904	0.2	26,904	0.2	28,778
14N	Compliance Auditor	2.0	2.0	2.0	2.0	2.0	183,443	2.0	183,443	2.0	191,100
09N	Office Manager	0.3	0.3	-	-	-	-	-	-	-	-
Total General Fund Positions		2.5	2.5	2.2	2.2	2.2	210,347	2.2	210,347	2.2	219,878

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

03 PUBLIC WORKS

0701 DIRECTOR - PUBLIC WORKS

0014 OFFICE OF COMPLIANCE

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0014-50002	PERMANENT WAGES	210,347	210,347	210,347	219,878
0014-50004	TEMPORARY WAGES	51,027	51,027	51,027	51,027
0014-50008	LONGEVITY	4,345	4,345	4,345	4,518
0014-50012	FICA EXPENSES	20,328	20,328	20,328	21,070
0014-50014	PENSION EXPENSES	23,109	23,109	23,109	24,112
0014-50016	INSURANCE EMPLOYEE GROUP	61,688	61,688	61,688	63,208
0014-50028	MILEAGE REIMBURSEMENT	50	43	40	50
0014-50032	PUBLICATIONS & MEMBERSHIP	445	445	445	445
0014-50034	TRAINING & PROF DEVELOPMENT	1,600	1,600	1,600	1,750
0014-50046	OTHER CONTRACT SERVICES	40,000	61,505	61,505	40,000
0014-50056	UNIFORMS	460	460	460	460
0014-50068	OPERATING MATERIALS & SUPPLIES	106	113	113	112
0014-50090	REFUNDS	5,000	5,000	5,000	5,000
Total	OFFICE OF COMPLIANCE	418,505	440,010	440,007	431,630

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0002-02 PERMANENT WAGES	187,630	195,528	193,345	202,744
0002-04 TEMPORARY WAGES	3,361	11,316	7,328	33,623
0002-06 PREMIUM PAY	1,769	2,294	0	0
0002-08 LONGEVITY	4,023	4,027	4,084	4,225
0002-11 SHIFT DIFFERENTIAL	14	13	2	0
0002-12 FICA	14,479	15,835	15,211	17,914
0002-14 PENSION	19,159	20,658	24,294	23,089
0002-16 INSURANCE - EMPLOYEE GRP	53,460	63,615	59,741	53,621
0002-28 MILEAGE REIMBURSEMENT	0	0	0	30
0002-32 PUBLICATIONS & MEMBERSHIP	435	460	370	420
0002-34 TRAINING & PROF. DEVELOP	560	310	170	875
0002-46 OTHER CONTRACT SERVICES	5,620	8,105	26,235	595
0002-56 UNIFORMS	132	0	456	381
0002-68 OPERATING MATERIALS & SUPP	0	541	0	107
0002-90 REFUNDS	1,349	974	865	1,239
Total OFFICE OF COMPLIANCE	291,991	323,676	332,101	338,863

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0702 ENGINEERING
PROGRAM 0015 DESIGN, PERMITS & INSPECTION
EDEN 000-03-0702-0001
EDEN DESIGN, PERMITS & INSPECTION

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	City Engineer	-	0.6	0.6	0.6	0.6	57,622	0.6	57,622	0.6	60,411
17N	Sr Civil Engin/Asst City Eng	0.7	-	-	-	-	-	-	-	-	-
16N	PW Administration Manager	-	-	-	-	0.3	26,726	0.3	26,726	0.3	28,229
14N	Associate Engineer 2	-	-	-	-	1.0	83,714	1.0	83,714	1.0	88,362
14N	Associate Utility Engineer	1.0	1.0	1.0	1.0	-	-	-	-	-	-
14N	Chief Designer/Surv	0.7	0.7	0.7	0.7	0.7	71,617	0.7	71,617	0.7	73,765
14N	PW Administration Manager	-	-	-	0.3	-	-	-	-	-	-
14N	PW Project Manager	-	1.2	1.2	1.2	1.2	100,063	1.2	100,063	1.2	107,363
13N	Construction Operations Mgr	0.7	-	-	-	-	-	-	-	-	-
13N	PW Operations Manager	0.8	0.3	0.3	-	-	-	-	-	-	-
12N	Associate Engineer 1	-	-	-	-	0.7	50,469	0.7	50,469	0.7	51,997
10N	Engineering Tech 3	1.0	1.0	1.0	1.0	1.0	79,032	1.0	79,032	1.0	83,130
11N	PW Operations Supervisor*	-	-	-	-	-	-	0.5	36,260	1.0	74,698
09N	Office Manager*	1.0	1.0	1.0	1.0	1.0	68,896	0.5	34,448	-	-
09N	Survey Technician 3	0.7	0.7	0.7	0.7	0.7	52,217	0.7	52,217	0.7	54,933
16M	Tree Inspector	1.0	1.0	1.0	-	1.0	72,306	1.0	72,306	1.0	74,464
14M	Construction Inspector	2.0	2.0	2.0	2.0	2.0	133,770	2.0	133,770	2.0	139,856
13M	Engineering Aide 3	0.7	0.7	0.7	0.7	-	-	-	-	-	-
08M	Clerk 3	-	1.0	1.0	2.0	2.0	103,649	2.0	103,649	2.0	108,680
06M	Clerk 2	2.0	1.0	1.0	-	-	-	-	-	-	-
Total General Fund Positions		12.3	12.2	12.2	11.2	12.2	900,080	12.2	901,892	12.2	945,888

**Implemented per ordinance #16149*

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

03 PUBLIC WORKS

0702 ENGINEERING

0015 DESIGN, PERMITS & INSPECTION

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0015-50002	PERMANENT WAGES	900,080	901,836	900,080	945,888
0015-50004	TEMPORARY WAGES	25,000	12,044	0	0
0015-50006	PREMIUM PAY	11,000	9,546	9,546	6,000
0015-50008	LONGEVITY	9,095	9,095	9,095	10,000
0015-50011	SHIFT DIFFERENTIAL	1,000	1,000	1,000	1,000
0015-50012	FICA EXPENSES	72,382	72,382	72,382	74,158
0015-50014	PENSION EXPENSES	128,149	128,149	128,149	133,712
0015-50015	EMPLOYEE HEALTH INS OPT OUT	0	1,454	1,454	1,500
0015-50016	INSURANCE EMPLOYEE GROUP	342,088	342,088	342,088	350,518
0015-50026	PRINTING	15,549	15,549	15,549	13,328
0015-50028	MILEAGE REIMBURSEMENT	50	125	125	100
0015-50030	RENTALS EXPENSES	3,000	3,000	3,000	3,000
0015-50032	PUBLICATIONS & MEMBERSHIP	1,980	1,980	1,980	1,830
0015-50034	TRAINING & PROF DEVELOPMENT	6,450	5,250	5,250	9,750
0015-50042	REPAIRS & MAINTENANCE	4,350	4,350	4,350	4,350
0015-50046	OTHER CONTRACT SERVICES	305,000	315,052	315,052	105,000
0015-50050	OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
0015-50054	REPAIRS & MAINTENANCE SUPPLIES	2,550	2,550	2,550	2,550
0015-50056	UNIFORMS	3,040	3,040	3,040	3,040
0015-50068	OPERATING MATERIALS & SUPPLIES	18,875	18,525	15,000	16,625
0015-50072	EQUIPMENT EXPENSES	0	11,200	6,700	0
0015-50073	EQUIPMENT OVER \$5000	0	0	0	6,283
0015-50090	REFUNDS	500	775	775	500
Total	DESIGN, PERMITS & INSPECTION	1,853,139	1,861,991	1,840,166	1,692,132

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	609,621	651,785	681,643	678,324
0001-04 TEMPORARY WAGES	0	0	0	1,418
0001-06 PREMIUM PAY	1,229	28	2,463	2,463
0001-08 LONGEVITY	9,240	7,761	7,478	8,607
0001-11 SHIFT DIFFERENTIAL	120	1	60	56
0001-12 FICA	46,330	49,696	51,890	51,763
0001-14 PENSION	94,260	100,809	118,556	128,039
0001-15 Employee - Health Insurance Opt Out	0	0	0	449
0001-16 INSURANCE - EMPLOYEE GRP	263,040	310,441	291,555	297,354
0001-26 PRINTING	11,989	11,671	23,009	13,642
0001-28 MILEAGE REIMBURSEMENT	20	33	0	80
0001-30 RENTALS	3,696	2,608	2,794	2,882
0001-32 PUBLICATIONS & MEMBERSHIP	908	1,386	1,040	1,113
0001-34 TRAINING & PROF. DEVELOP	844	445	546	7,330
0001-40 CIVIC EXPENSES	0	65	0	0
0001-42 REPAIRS & MAINTENANCE	16,958	18,638	17,421	18,113
0001-46 OTHER CONTRACT SERVICES	44,068	55,070	18,638	84,775
0001-50 OTHER SERVICES & CHARGES	4,427	602	2,953	2,165
0001-54 REPAIR & MAINT SUPPLIES	0	66	242	418
0001-56 UNIFORMS	1,746	1,349	2,983	1,936
0001-68 OPERATING MATERIALS & SUPP	12,357	11,882	9,177	16,049
0001-72 EQUIPMENT	0	1,115	5,577	7,171
0001-90 REFUNDS	325	590	0	0
Total DESIGN, PERMITS & INSPECTION	1,121,178	1,226,041	1,238,025	1,324,147

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **000** **GENERAL**
DEPT **03** **PUBLIC WORKS**
BUREAU **0704** **FLEET MAINTENANCE & OPERATIONS**
PROGRAM **0016** **FLEET SERVICE & REPAIR**

EDEN **000-03-0704-0001**
EDEN **FLEET SERVICE & REPAIR**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Bureau Manager	-	-	1.0	1.0	1.0	98,640	1.0	98,640	1.0	103,948
13N	Chief Maintenance Supervisor w/ EVT	-	-	1.0	1.0	1.0	91,180	1.0	91,180	1.0	95,888
09N	Office Manager	-	-	1.0	1.0	1.0	71,276	1.0	71,276	1.0	67,802
21M	Emergency Vehicle Technician	-	-	3.0	3.0	3.0	253,656	3.0	253,656	3.0	254,989
20M	Diesel Technician	-	-	5.0	5.0	5.0	395,980	5.0	395,980	5.0	397,038
16M	Maintenance Welder	-	-	1.0	1.0	1.0	72,306	1.0	72,306	1.0	74,464
16M	Maintenance Painter/Auto-Body	-	-	1.0	1.0	1.0	72,306	1.0	72,306	1.0	74,464
08M	Parts Specialist	-	-	1.0	1.0	1.0	58,968	1.0	58,968	1.0	60,736
08M	Clerk 3	-	-	1.0	1.0	1.0	44,681	1.0	44,681	1.0	46,020
Total Positions		-	-	15.0	15.0	15.0	1,158,993	15.0	1,158,993	15.0	1,175,349

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

03 PUBLIC WORKS

**0704 FLEET MAINTENANCE
OPERATIONS**

0016 FLEET SERVICE & REPAIR

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0016-50002	PERMANENT WAGES	1,158,993	1,158,993	1,158,993	1,175,349
0016-50004	TEMPORARY WAGES	32,000	32,000	32,000	32,000
0016-50006	PREMIUM PAY	58,500	58,500	58,500	40,000
0016-50008	LONGEVITY	8,854	8,854	8,854	7,611
0016-50011	SHIFT DIFFERENTIAL	12,506	12,506	12,506	12,506
0016-50012	FICA EXPENSES	97,220	97,220	97,220	98,376
0016-50014	PENSION EXPENSES	157,560	157,560	157,560	164,400
0016-50016	INSURANCE EMPLOYEE GROUP	420,600	420,600	420,600	430,965
0016-50026	PRINTING	4,420	4,420	1,000	4,000
0016-50028	MILEAGE REIMBURSEMENT	1,000	1,000	500	1,050
0016-50030	RENTALS EXPENSES	162,901	162,901	162,901	168,252
0016-50032	PUBLICATIONS & MEMBERSHIP	585	885	885	4,465
0016-50034	TRAINING & PROF DEVELOPMENT	6,475	6,475	3,500	7,635
0016-50042	REPAIRS & MAINTENANCE	312,000	421,274	420,000	381,500
0016-50046	OTHER CONTRACT SERVICES	42,300	42,300	42,300	57,300
0016-50050	OTHER SERVICES & CHARGES	1,227	1,452	1,452	1,227
0016-50054	REPAIRS & MAINTENANCE SUPPLIES	1,649,800	1,638,010	1,638,010	1,648,500
0016-50056	UNIFORMS	12,050	12,050	12,050	12,050
0016-50062	FUELS, OILS & LUBRICANTS	1,320,000	1,320,000	1,320,000	1,280,000
0016-50066	CHEMICALS	15,540	16,540	16,478	15,540
0016-50068	OPERATING MATERIALS & SUPPLIES	9,250	14,250	14,250	9,250
0016-50072	EQUIPMENT EXPENSES	20,000	20,000	20,000	20,000
Total	FLEET SERVICE & REPAIR	5,503,781	5,607,790	5,599,559	5,571,977

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	0	54,004	1,010,343	1,074,176
0001-04 TEMPORARY WAGES	0	0	0	8,947
0001-06 PREMIUM PAY	0	1,796	41,286	56,860
0001-08 LONGEVITY	0	151	9,004	8,001
0001-11 SHIFT DIFFERENTIAL	0	336	6,063	6,749
0001-12 FICA	0	4,290	80,850	87,511
0001-14 PENSION	0	0	0	157,425
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	365,599
0001-20 ELECTRIC POWER	25,340	23,080	1,981-	0
0001-26 PRINTING	0	1,168	1,850	2,707
0001-28 MILEAGE REIMBURSEMENT	0	0	620	927
0001-30 RENTALS	0	0	145,473	148,924
0001-32 PUBLICATIONS & MEMBERSHIP	272	175	2,510	5,643
0001-34 TRAINING & PROF. DEVELOP	978	185	1,442	6,515
0001-42 REPAIRS & MAINTENANCE	48,281	45,917	423,363	284,135
0001-46 OTHER CONTRACT SERVICES	2,416,926	2,505,919	238,950	26,520
0001-50 OTHER SERVICES & CHARGES	308	1,199	284	991
0001-54 REPAIR & MAINT SUPPLIES	0	39,992	1,269,035	1,479,385
0001-56 UNIFORMS	0	144	8,128	8,001
0001-62 FUELS, OILS & LUBRICANTS	747,428	1,251,036	928,403	910,158
0001-66 CHEMICALS	3,466	4,803	5,934	13,641
0001-68 OPERATING MATERIALS & SUPP	276	99,187	20,962	40,604
0001-72 EQUIPMENT	0	0	46,772	27,398
Total FLEET SERVICE & REPAIR	3,243,275	4,033,382	4,239,291	4,720,817

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0707 BUILDING MAINTENANCE
PROGRAM 0017 MAINTENANCE
EDEN 000-03-0707-0001
EDEN MAINTENANCE

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		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	1.0	93,990	1.0	93,990	1.0	99,614
09N	Office Manager	0.7	0.7	0.7	1.0	1.0	67,050	1.0	67,050	1.0	70,637
08N	Maintenance Foreperson	1.0	1.0	1.0	1.0	1.0	61,321	1.0	61,321	1.0	64,920
16M	Tradesman	-	-	-	1.0	1.0	70,906	1.0	70,906	1.0	74,464
16M	Tradesman - Plumber	-	-	-	1.0	1.0	72,306	1.0	72,306	1.0	74,464
16M	Tradesman - Carpenter	-	-	-	1.0	1.0	72,306	1.0	72,306	1.0	74,464
16M	Tradesman - HVAC	-	-	-	1.0	1.0	72,306	1.0	72,306	1.0	74,464
16M	Tradesman - Electrician	-	-	-	1.0	1.0	72,306	1.0	72,306	1.0	74,464
15M	Tradesman - Plumber	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman - Carpenter	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman - HVAC	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman	1.0	1.0	1.0	-	-	-	-	-	1.0	72,664
15M	Tradesman - Electrician	1.0	1.0	1.0	-	-	-	-	-	-	-
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	1.0	61,880	1.0	61,880	1.0	63,752
08M	MWII/Stock Clerk	1.0	1.0	1.0	1.0	1.0	58,968	1.0	58,968	1.0	60,736
06M	Maintenance Worker 1	-	-	1.0	1.0	1.0	53,709	1.0	53,709	1.0	56,502
06M	MWI/Custodial	5.0	5.0	5.0	5.0	5.0	267,079	5.0	267,079	6.0	314,860
Total General Fund Positions		14.7	14.7	15.7	16.0	16.0	1,024,127	16.0	1,024,127	18.0	1,176,005
16M	Tradesman	-	-	-	1.0	1.0	68,736	1.0	68,736	-	-
06M	MWI/Custodial	-	-	-	1.0	1.0	43,198	1.0	43,198	-	-
Total ARPA Fund Positions		-	-	-	2.0	2.0	111,934	2.0	111,934	-	-
Total Building Maintenance Positions		14.7	14.7	15.7	18.0	18.0	1,136,061	18.0	1,136,061	18.0	1,176,005

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0017 MAINTENANCE

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0017-50002	PERMANENT WAGES	1,024,127	1,024,127	1,024,127	1,176,005
0017-50004	TEMPORARY WAGES	137,190	137,190	137,190	145,408
0017-50006	PREMIUM PAY	66,400	66,400	66,400	45,000
0017-50008	LONGEVITY	11,137	11,137	11,137	11,335
0017-50011	SHIFT DIFFERENTIAL	14,885	14,885	14,885	14,885
0017-50012	FICA EXPENSES	95,911	95,911	95,911	108,174
0017-50014	PENSION EXPENSES	168,064	168,064	168,064	197,280
0017-50016	INSURANCE EMPLOYEE GROUP	448,640	448,640	448,640	517,158
0017-50020	ELECTRIC POWER	1,080,660	1,080,660	1,080,660	1,200,660
0017-50026	PRINTING	215	215	215	0
0017-50028	MILEAGE REIMBURSEMENT	50	50	50	50
0017-50030	RENTALS EXPENSES	6,000	8,000	8,000	10,000
0017-50032	PUBLICATIONS & MEMBERSHIP	835	835	835	835
0017-50034	TRAINING & PROF DEVELOPMENT	5,200	5,200	5,200	5,200
0017-50042	REPAIRS & MAINTENANCE	213,262	220,686	220,686	220,462
0017-50046	OTHER CONTRACT SERVICES	24,000	134,265	134,265	16,800
0017-50050	OTHER SERVICES & CHARGES	3,475	3,475	3,475	3,475
0017-50054	REPAIRS & MAINTENANCE SUPPLIES	169,800	169,800	169,800	168,800
0017-50055	PROPERTY REPAIRS	420,000	420,000	420,000	224,225
0017-50056	UNIFORMS	11,345	11,345	11,345	11,345
0017-50062	FUELS, OILS & LUBRICANTS	264,077	264,077	264,077	264,077
0017-50066	CHEMICALS	6,200	6,200	6,200	6,200
0017-50068	OPERATING MATERIALS & SUPPLIES	15,000	15,000	12,000	16,000
0017-50072	EQUIPMENT EXPENSES	47,500	47,500	47,131	27,500
Total	MAINTENANCE	4,233,973	4,353,662	4,350,293	4,390,874

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	765,356	881,060	925,853	987,791
0001-04 TEMPORARY WAGES	45,552	61,929	60,951	65,044
0001-06 PREMIUM PAY	27,004	28,120	53,314	42,418
0001-08 LONGEVITY	10,748	10,892	10,105	10,537
0001-11 SHIFT DIFFERENTIAL	4,286	7,016	7,986	7,067
0001-12 FICA	64,597	75,365	80,367	84,485
0001-14 PENSION	68,191	129,729	152,569	167,920
0001-16 INSURANCE - EMPLOYEE GRP	444,583	399,502	420,675	389,972
0001-20 ELECTRIC POWER	216,088	200,427	896,455	1,034,686
0001-26 PRINTING	155	170	7,555	212
0001-30 RENTALS	25,057	0	3,540	0
0001-32 PUBLICATIONS & MEMBERSHIP	368	673	232	708
0001-34 TRAINING & PROF. DEVELOP	0	395	411	118
0001-42 REPAIRS & MAINTENANCE	134,572	193,686	233,833	197,874
0001-46 OTHER CONTRACT SERVICES	486,952	57,250	17,649	86,112
0001-50 OTHER SERVICES & CHARGES	1,913	3,705	2,611	2,040
0001-54 REPAIR & MAINT SUPPLIES	91,430	118,094	173,552	198,506
0001-55 PROPERTY REPAIRS	0	0	2,438	14,098
0001-56 UNIFORMS	3,094	4,140	7,987	9,870
0001-62 FUELS, OILS & LUBRICANTS	74,308	111,542	229,798	182,056
0001-64 PIPE & FITTINGS	159-	0	0	0
0001-66 CHEMICALS	7,318	3,870	5,019	3,018
0001-68 OPERATING MATERIALS & SUPP	27,446	30,427	17,571	13,579
0001-72 EQUIPMENT	43,960	49,885	53,884	49,829
Total MAINTENANCE	2,542,819	2,367,877	3,364,355	3,547,940

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0716 STREETS
PROGRAM 0017 MAINTENANCE
EDEN 000-03-0716-0001
EDEN MAINTENANCE

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Streets Superintendent	0.5	0.5	0.5	0.5	0.5	53,261	0.5	53,261	0.5	54,860
09N	Office Manager	1.0	0.5	0.5	0.5	0.5	34,021	0.5	34,021	0.5	35,854
10M	Equipment Operator 3	1.0	1.0	1.0	1.0	1.0	47,554	1.0	47,554	1.0	49,470
09M	Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	60,372	1.0	60,372	1.0	62,192
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	64,096	1.0	64,096	1.0	67,054
Total General Fund Positions		4.5	4.0	4.0	4.0	4.0	259,304	4.0	259,304	4.0	269,430

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

03 PUBLIC WORKS

0716 STREETS

0017 MAINTENANCE

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0017-50002	PERMANENT WAGES	259,304	259,304	259,304	269,430
0017-50006	PREMIUM PAY	31,500	31,500	31,500	31,500
0017-50008	LONGEVITY	5,136	5,136	5,136	5,259
0017-50011	SHIFT DIFFERENTIAL	5,230	5,230	5,230	5,230
0017-50012	FICA EXPENSES	23,040	23,040	23,040	23,747
0017-50014	PENSION EXPENSES	42,016	42,016	42,016	43,840
0017-50016	INSURANCE EMPLOYEE GROUP	112,160	112,160	112,160	114,924
0017-50026	PRINTING	1,776	1,776	1,776	0
0017-50028	MILEAGE REIMBURSEMENT	100	100	100	100
0017-50030	RENTALS EXPENSES	10,000	10,000	5,000	0
0017-50032	PUBLICATIONS & MEMBERSHIP	1,170	1,170	1,170	1,170
0017-50034	TRAINING & PROF DEVELOPMENT	2,500	2,500	1,542	3,500
0017-50042	REPAIRS & MAINTENANCE	2,240	2,240	2,240	2,240
0017-50046	OTHER CONTRACT SERVICES	3,587	25,587	25,587	3,587
0017-50054	REPAIRS & MAINTENANCE SUPPLIES	346,800	485,300	485,300	493,950
0017-50056	UNIFORMS	19,480	19,480	15,000	19,480
0017-50066	CHEMICALS	199,840	204,840	204,840	210,160
0017-50068	OPERATING MATERIALS & SUPPLIES	20,300	20,300	10,000	21,300
0017-50072	EQUIPMENT EXPENSES	4,300	4,300	4,300	5,000
Total	MAINTENANCE	1,090,479	1,255,979	1,235,240	1,254,417

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	201,869	216,507	244,609	226,932
0001-06 PREMIUM PAY	28,316	24,745	18,077	26,398
0001-08 LONGEVITY	4,005	4,297	4,636	4,960
0001-11 SHIFT DIFFERENTIAL	1,346	2,088	2,226	1,336
0001-12 FICA	17,185	18,633	20,231	19,434
0001-14 PENSION	30,654	33,052	38,871	41,980
0001-16 INSURANCE - EMPLOYEE GRP	85,540	101,784	95,590	97,493
0001-20 ELECTRIC POWER	21,200	21,245	1,825-	0
0001-24 POSTAGE & SHIPPING	0	0	0	31
0001-26 PRINTING	720	1,183	1,468	1,393
0001-28 MILEAGE REIMBURSEMENT	32	0	0	0
0001-30 RENTALS	6,300	681	7,769	0
0001-32 PUBLICATIONS & MEMBERSHIP	566	1,449	670	870
0001-34 TRAINING & PROF. DEVELOP	404	0	381	3,400
0001-42 REPAIRS & MAINTENANCE	4,077	10,276	6,445	981
0001-46 OTHER CONTRACT SERVICES	177,782	18,051	23,008	44,667
0001-54 REPAIR & MAINT SUPPLIES	222,160	239,666	190,306	243,181
0001-56 UNIFORMS	7,701	13,868	11,629	17,287
0001-62 FUELS, OILS & LUBRICANTS	17,296	16,977	0	0
0001-66 CHEMICALS	177,684	242,145	136,320	171,471
0001-68 OPERATING MATERIALS & SUPP	16,112	4,338	16,403	19,637
0001-72 EQUIPMENT	1,321	3,654	6,911	185
0001-76 CONSTRUCTION CONTRACTS	0	0	0	9,980
Total MAINTENANCE	1,022,270	974,639	823,725	931,616

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0807 TRAFFIC PLANNING & CONTROL
PROGRAM 0018 TRAFFIC PLANNING & CONTROL
EDEN 000-03-0807-0001
EDEN TRAFFIC PLANNING & CONTROL

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		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	105,043	1.0	105,043	1.0	109,720
13N	Traffic Control Specialist	-	-	-	1.0	1.0	80,110	1.0	80,110	1.0	84,552
13N	Chief Maintenance Supr	1.0	1.0	1.0	-	-	-	-	-	-	-
11N	Traffic Control Foreman	-	-	-	-	-	-	-	-	1.0	76,798
14M	Traffic Signal Tech 2	5.0	6.0	6.0	6.0	6.0	398,635	6.0	398,635	6.0	422,394
08M	Maintenance Worker 2	1.0	1.0	1.0	1.0	1.0	51,152	1.0	51,152	3.0	159,472
Total General Fund Positions		8.0	9.0	9.0	9.0	9.0	634,940	9.0	634,940	12.0	852,936
11N	Traffic Control Foreman	-	-	-	1.0	1.0	72,786	1.0	72,786	-	-
08M	Maintenance Worker 2	-	-	-	2.0	2.0	92,794	2.0	92,794	-	-
Total ARPA Fund Positions		-	-	-	3.0	3.0	165,580	3.0	165,580	-	-
Total Traffic Planning Positions		8.0	9.0	9.0	12.0	12.0	800,520	12.0	800,520	12.0	852,936

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

03 PUBLIC WORKS

0807 TRAFFIC PLANNING & CONTROL

0018 TRAFFIC PLANNING & CONTROL

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0018-50002	PERMANENT WAGES	634,940	634,940	634,940	852,936
0018-50004	TEMPORARY WAGES	28,800	28,800	28,800	19,200
0018-50006	PREMIUM PAY	104,250	104,250	104,250	85,000
0018-50008	LONGEVITY	4,719	4,719	4,719	5,910
0018-50011	SHIFT DIFFERENTIAL	2,925	2,925	2,925	2,925
0018-50012	FICA EXPENSES	59,336	59,336	59,336	76,104
0018-50014	PENSION EXPENSES	94,536	94,536	94,536	131,520
0018-50016	INSURANCE EMPLOYEE GROUP	252,360	252,360	252,360	344,772
0018-50026	PRINTING	10,700	13,700	13,700	9,700
0018-50028	MILEAGE REIMBURSEMENT	0	17	17	0
0018-50030	RENTALS EXPENSES	3,000	3,000	1,500	3,000
0018-50032	PUBLICATIONS & MEMBERSHIP	14,535	10,535	3,000	2,535
0018-50034	TRAINING & PROF DEVELOPMENT	5,100	9,100	8,409	5,100
0018-50042	REPAIRS & MAINTENANCE	4,000	4,000	4,000	3,500
0018-50046	OTHER CONTRACT SERVICES	198,000	421,450	412,382	191,333
0018-50050	OTHER SERVICES & CHARGES	2,100	2,100	2,100	2,100
0018-50054	REPAIRS & MAINTENANCE SUPPLIES	95,975	92,958	92,550	92,475
0018-50056	UNIFORMS	4,560	4,560	4,560	4,700
0018-50066	CHEMICALS	3,500	3,500	3,500	3,500
0018-50068	OPERATING MATERIALS & SUPPLIES	95,970	195,796	165,000	182,470
0018-50072	EQUIPMENT EXPENSES	103,400	123,913	120,257	0
0018-50073	EQUIPMENT OVER \$5000	0	0	0	108,400
0018-50076	CONSTRUCTION CONTRACTS	90,000	0	0	90,000
Total	TRAFFIC PLANNING & CONTROL	1,812,706	2,066,495	2,012,841	2,217,180

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	502,117	517,034	510,428	603,354
0001-04 TEMPORARY WAGES	26,364	25,364	1,873	0
0001-06 PREMIUM PAY	48,273	75,932	86,343	99,604
0001-08 LONGEVITY	6,283	6,479	4,018	4,389
0001-11 SHIFT DIFFERENTIAL	713	1,637	706	812
0001-12 FICA	44,245	47,619	46,007	53,966
0001-14 PENSION	61,308	66,104	87,460	94,455
0001-16 INSURANCE - EMPLOYEE GRP	171,080	203,568	215,083	219,359
0001-20 ELECTRIC POWER	109,772	108,666	127-	0
0001-26 PRINTING	0	0	5,674	9,418
0001-32 PUBLICATIONS & MEMBERSHIP	1,245	1,545	1,445	1,245
0001-34 TRAINING & PROF. DEVELOP	0	1,695	8,569	4,901
0001-42 REPAIRS & MAINTENANCE	15,045	694	2,437	1,917
0001-46 OTHER CONTRACT SERVICES	59,529	38,828	82,730	75,760
0001-50 OTHER SERVICES & CHARGES	0	1,362	0	300
0001-54 REPAIR & MAINT SUPPLIES	19,173	22,096	17,365	15,657
0001-56 UNIFORMS	1,380	2,944	2,427	4,257
0001-66 CHEMICALS	761	673	1,063	2,897
0001-68 OPERATING MATERIALS & SUPP	80,404	68,212	48,950	74,151
0001-72 EQUIPMENT	22,296	8,795	69,083	108,161
Total TRAFFIC PLANNING & CONTROL	1,169,988	1,199,247	1,191,534	1,374,603

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **000** **GENERAL**
DEPT **03** **PUBLIC WORKS**
BUREAU **0808** **COMMUNICATIONS**
PROGRAM **MOVED TO POLICE**

EDEN **000-03-0808-0002**
EDEN **TECHNICAL SERVICES**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Operations Manager	1.0	1.0	-	-	-	-	-	-	-	-
14M	Telecomm Technician	4.0	4.0	-	-	-	-	-	-	-	-
08M	Inventory Control Clerk	1.0	1.0	-	-	-	-	-	-	-	-
Total General Fund Positions		6.0	6.0	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0002-02 PERMANENT WAGES	355,792	374,060	0	0
0002-06 PREMIUM PAY	21,559	21,669	0	0
0002-08 LONGEVITY	5,039	5,771	0	0
0002-11 SHIFT DIFFERENTIAL	627	441	0	0
0002-12 FICA	29,064	30,569	0	0
0002-14 PENSION	45,981	49,578	0	0
0002-16 INSURANCE - EMPLOYEE GRP	128,310	152,676	0	0
0002-20 ELECTRIC POWER	11,458	10,673	0	0
0002-22 TELEPHONE	45,029	42,262	0	0
0002-26 PRINTING	377	304	0	0
0002-30 RENTALS	472,595	477,143	0	0
0002-32 PUBLICATIONS & MEMBERSHIP	268	193	0	0
0002-34 TRAINING & PROF. DEVELOP	4,417	2,390	0	0
0002-42 REPAIRS & MAINTENANCE	135,912	146,832	0	0
0002-46 OTHER CONTRACT SERVICES	22,097	22,097	0	0
0002-54 REPAIR & MAINT SUPPLIES	49,338	60,750	0	0
0002-56 UNIFORMS	1,572	1,626	0	0
0002-62 FUELS, OILS & LUBRICANTS	4,870	4,419	0	0
0002-68 OPERATING MATERIALS & SUPP	495	570	0	0
0002-72 EQUIPMENT	66,812	57,309	95,632	11,305
Total TECHNICAL SERVICES	1,401,612	1,461,332	95,632	11,305

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

<i>Account Number</i>		<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-20	ELECTRIC POWER	354,148	242,374	448,478	0
0001-46	OTHER CONTRACT SERVICES	24,760	21,275	0	0
0001-54	REPAIR & MAINT SUPPLIES	42,040	22,239	20,786	0
0001-68	OPERATING MATERIALS & SUPP	12,257	3,413	0	0
0001-72	EQUIPMENT	14,950	39,848	2,201	0
Total	STREET LIGHTING	448,155	329,149	471,465	0