

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.

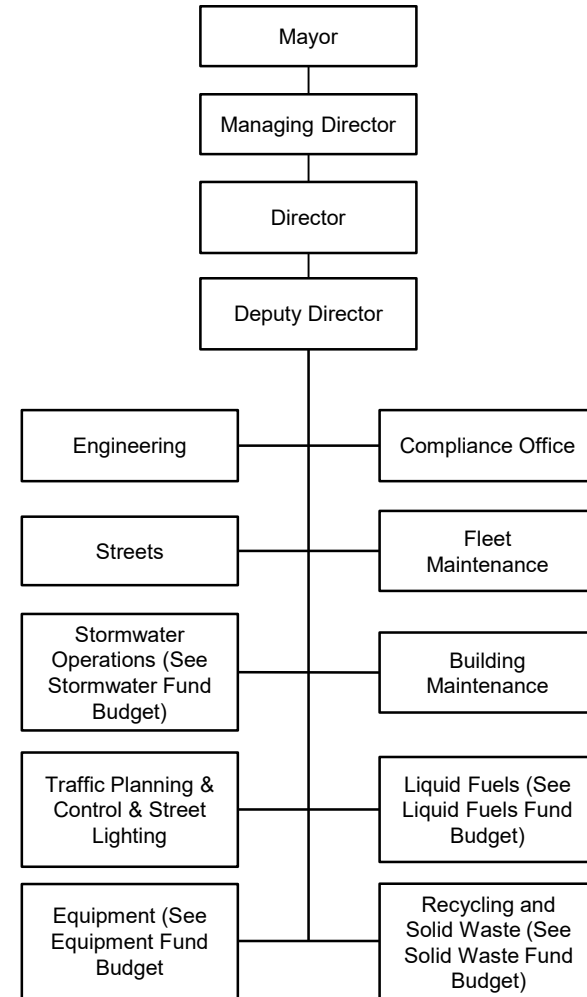
To provide a clean environment through a comprehensive street cleaning and leaf program.

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
50002 PERMANENT WAGES	4,140,117	4,717,171	4,788,714	4,788,714	5,201,370
50004 TEMPORARY WAGES	120,797	247,635	174,800	174,800	79,600
50006 PREMIUM PAY	185,532	207,500	207,500	208,022	207,500
50008 LONGEVITY	41,125	45,405	45,405	45,405	49,853
50011 SHIFT DIFFERENTIAL	15,406	36,546	36,546	36,547	36,546
50012 FICA	340,736	407,631	408,923	408,923	428,796
50014 PENSION	619,736	701,440	701,440	701,440	702,897
50015 EMPLOYEE HEALTH INS OPT OUT	1,504	1,500	1,500	1,500	1,498
50016 INSURANCE - EMPLOYEE GRP	1,654,360	1,838,784	1,838,784	1,838,784	2,012,211
Total Personnel	7,119,315	8,203,611	8,203,611	8,204,134	8,720,271
50020 ELECTRIC POWER	1,138,593	1,200,660	1,200,660	1,200,660	1,422,296
50026 PRINTING	28,898	27,028	38,028	38,028	35,528
50028 MILEAGE REIMBURSEMENT	638	1,400	1,400	1,400	1,500
50030 RENTALS	163,486	184,252	186,319	186,319	179,890
50032 PUBLICATIONS & MEMBERSHIP	6,861	11,995	12,348	11,995	12,400
50034 TRAINING & PROF. DEVELOP	20,780	43,185	42,832	43,185	25,860
50040 CIVIC EXPENSES	120	259	259	259	59
50042 REPAIRS & MAINTENANCE	650,733	612,052	621,111	620,897	631,378
50046 OTHER CONTRACT SERVICES	383,831	414,020	800,411	800,411	506,198
50050 OTHER SERVICES & CHARGES	4,875	9,802	11,802	11,802	8,376
Total Services & Charges	2,398,814	2,504,653	2,915,170	2,914,956	2,823,485
50054 REPAIR & MAINT SUPPLIES	1,753,619	2,406,275	2,384,221	2,394,758	1,995,675
50055 PROPERTY REPAIRS	54,905	224,225	453,728	453,728	224,225
50056 UNIFORMS	39,528	51,075	51,136	51,136	47,135
50062 FUELS, OILS & LUBRICANTS	964,024	1,544,077	1,545,577	1,545,577	1,479,072
50066 CHEMICALS	368,506	235,400	238,400	235,400	243,580
50068 OPERATING MATERIALS & SUPP	186,503	245,757	248,863	252,077	184,060
Total Materials & Supplies	3,367,086	4,706,809	4,921,925	4,932,676	4,173,747
50072 EQUIPMENT	177,333	52,500	66,168	67,482	42,500
50073 EQUIPMENT OVER \$5,000	0	114,683	114,682	114,682	80,400
50076 CONSTRUCTION CONTRACTS	0	90,000	90,000	90,000	0
Total Capital Outlay	177,333	257,183	270,849	272,163	122,900
50090 REFUNDS	1,454	5,500	18,500	18,500	20,500
Total Sundry	1,454	5,500	18,500	18,500	20,500
Total Expenditures	13,064,001	15,677,757	16,330,055	16,342,429	15,860,903

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

03 PUBLIC WORKS

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0013-50002	PERMANENT WAGES	73,345	77,685	77,685	77,685	82,458
0013-50008	LONGEVITY	731	772	772	772	820
0013-50012	FICA EXPENSES	5,502	6,002	6,002	6,002	6,371
0013-50014	PENSION EXPENSES	6,302	6,576	6,576	6,576	6,295
0013-50016	INSURANCE EMPLOYEE GROUP	16,824	17,239	17,239	17,239	18,020
0013-50028	MILEAGE REIMBURSEMENT	12	50	50	50	50
0013-50032	PUBLICATIONS & MEMBERSHIP	370	715	715	715	805
0013-50034	TRAINING & PROF DEVELOPMENT	675	10,250	10,250	10,250	1,750
0013-50040	CIVIC EXPENSES	120	259	259	259	59
Total	ADMINISTRATION	103,881	119,548	119,548	119,548	116,627

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0014-50002	PERMANENT WAGES	212,444	219,878	249,746	249,746	291,301
0014-50004	TEMPORARY WAGES	32,747	51,027	20,458	20,458	0
0014-50006	PREMIUM PAY	0	0	0	22	0
0014-50008	LONGEVITY	4,362	4,518	4,518	4,518	4,626
0014-50011	SHIFT DIFFERENTIAL	0	0	0	1	0
0014-50012	FICA EXPENSES	18,524	21,070	21,771	21,771	23,373
0014-50014	PENSION EXPENSES	23,109	24,112	24,112	24,112	33,571
0014-50016	INSURANCE EMPLOYEE GROUP	61,688	63,208	63,208	63,208	96,106
0014-50028	MILEAGE REIMBURSEMENT	0	50	50	50	50
0014-50032	PUBLICATIONS & MEMBERSHIP	481	445	445	445	535
0014-50034	TRAINING & PROF DEVELOPMENT	320	1,750	1,750	1,750	1,750
0014-50046	OTHER CONTRACT SERVICES	23,980	40,000	61,525	61,525	30,000
0014-50056	UNIFORMS	458	460	460	460	0
0014-50068	OPERATING MATERIALS & SUPPLIES	113	112	112	112	100
0014-50090	REFUNDS	729	5,000	18,000	18,000	20,000
Total	OFFICE OF COMPLIANCE	378,955	431,630	466,155	466,178	501,412

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0015-50002	PERMANENT WAGES	870,481	945,888	945,888	945,888	998,462
0015-50006	PREMIUM PAY	1,495	6,000	6,000	6,000	6,000
0015-50008	LONGEVITY	9,262	10,000	10,000	10,000	11,305
0015-50011	SHIFT DIFFERENTIAL	158	1,000	1,000	1,000	1,000
0015-50012	FICA EXPENSES	66,353	74,158	74,158	74,158	77,897
0015-50014	PENSION EXPENSES	128,149	133,712	133,712	133,712	127,990
0015-50015	EMPLOYEE HEALTH INS OPT OUT	1,504	1,500	1,500	1,500	1,498
0015-50016	INSURANCE EMPLOYEE GROUP	342,088	350,518	350,518	350,518	366,403
0015-50026	PRINTING	14,139	13,328	13,328	13,328	13,328
0015-50028	MILEAGE REIMBURSEMENT	81	100	100	100	100
0015-50030	RENTALS EXPENSES	2,961	3,000	3,042	3,042	3,100
0015-50032	PUBLICATIONS & MEMBERSHIP	1,995	1,830	1,830	1,830	1,925
0015-50034	TRAINING & PROF DEVELOPMENT	5,141	9,750	9,750	9,750	5,750
0015-50042	REPAIRS & MAINTENANCE	3,536	4,350	4,350	4,350	1,476
0015-50046	OTHER CONTRACT SERVICES	47,672	105,000	293,183	293,183	280,000
0015-50050	OTHER SERVICES & CHARGES	114	3,000	3,000	3,000	3,000
0015-50054	REPAIRS & MAINTENANCE SUPPLIES	863	2,550	1,308	1,308	2,550
0015-50056	UNIFORMS	2,454	3,040	3,040	3,040	2,040
0015-50068	OPERATING MATERIALS & SUPPLIES	9,533	16,625	16,625	16,625	16,840
0015-50072	EQUIPMENT EXPENSES	11,076	0	0	0	0
0015-50073	EQUIPMENT OVER \$5000	0	6,283	7,483	7,483	0
0015-50090	REFUNDS	725	500	500	500	500
Total	DESIGN, PERMITS & INSPECTION	1,519,780	1,692,132	1,880,314	1,880,314	1,921,163

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0016-50002	PERMANENT WAGES	1,079,238	1,175,349	1,175,349	1,175,349	1,325,657
0016-50004	TEMPORARY WAGES	20,033	32,000	32,000	32,000	0
0016-50006	PREMIUM PAY	43,306	40,000	40,000	40,000	40,000
0016-50008	LONGEVITY	6,798	7,611	7,611	7,611	6,884
0016-50011	SHIFT DIFFERENTIAL	6,553	12,506	12,506	12,506	12,506
0016-50012	FICA EXPENSES	87,825	98,376	98,376	98,376	105,957
0016-50014	PENSION EXPENSES	157,560	164,400	164,400	164,400	157,365
0016-50016	INSURANCE EMPLOYEE GROUP	420,600	430,965	430,965	430,965	450,495
0016-50026	PRINTING	481	4,000	4,000	4,000	1,500
0016-50028	MILEAGE REIMBURSEMENT	492	1,050	1,050	1,050	1,050
0016-50030	RENTALS EXPENSES	152,901	168,252	170,277	170,277	163,790
0016-50032	PUBLICATIONS & MEMBERSHIP	954	4,465	4,465	4,465	4,370
0016-50034	TRAINING & PROF DEVELOPMENT	3,333	7,635	7,635	7,635	4,060
0016-50042	REPAIRS & MAINTENANCE	437,819	381,500	382,451	382,451	383,000
0016-50046	OTHER CONTRACT SERVICES	29,876	57,300	62,361	62,361	38,500
0016-50050	OTHER SERVICES & CHARGES	1,450	1,227	3,227	3,227	1,001
0016-50054	REPAIRS & MAINTENANCE SUPPLIES	1,223,959	1,648,500	1,646,500	1,646,500	1,347,000
0016-50056	UNIFORMS	9,928	12,050	12,111	12,111	11,050
0016-50062	FUELS, OILS & LUBRICANTS	760,833	1,280,000	1,280,000	1,280,000	1,232,095
0016-50066	CHEMICALS	16,247	15,540	15,540	15,540	15,540
0016-50068	OPERATING MATERIALS & SUPPLIES	15,016	9,250	9,250	9,250	9,250
0016-50072	EQUIPMENT EXPENSES	14,552	20,000	20,000	20,000	20,000
Total	FLEET SERVICE & REPAIR	4,489,754	5,571,977	5,580,074	5,580,074	5,331,070

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0017-50002	PERMANENT WAGES	1,012,940	1,176,005	1,217,680	1,217,680	1,310,106
0017-50004	TEMPORARY WAGES	68,018	145,408	103,142	103,142	79,600
0017-50006	PREMIUM PAY	34,367	45,000	45,000	45,500	45,000
0017-50008	LONGEVITY	10,457	11,335	11,335	11,335	13,136
0017-50011	SHIFT DIFFERENTIAL	6,501	14,885	14,885	14,885	14,885
0017-50012	FICA EXPENSES	85,832	108,174	108,765	108,765	111,899
0017-50014	PENSION EXPENSES	168,064	197,280	197,280	197,280	209,820
0017-50016	INSURANCE EMPLOYEE GROUP	448,640	517,158	517,158	517,158	600,660
0017-50020	ELECTRIC POWER	1,138,593	1,200,660	1,200,660	1,200,660	1,422,296
0017-50026	PRINTING	181	0	0	0	0
0017-50028	MILEAGE REIMBURSEMENT	0	50	50	50	50
0017-50030	RENTALS EXPENSES	7,624	10,000	10,000	10,000	10,000
0017-50032	PUBLICATIONS & MEMBERSHIP	337	835	835	835	880
0017-50034	TRAINING & PROF DEVELOPMENT	548	5,200	5,200	5,200	4,200
0017-50042	REPAIRS & MAINTENANCE	205,053	220,462	228,316	228,316	220,462
0017-50046	OTHER CONTRACT SERVICES	97,875	16,800	36,953	36,953	58,850
0017-50050	OTHER SERVICES & CHARGES	3,210	3,475	3,475	3,475	3,475
0017-50054	REPAIRS & MAINTENANCE SUPPLIES	164,737	168,800	168,800	168,800	166,800
0017-50055	PROPERTY REPAIRS	54,905	224,225	453,728	453,728	224,225
0017-50056	UNIFORMS	8,696	11,345	11,345	11,345	10,345
0017-50062	FUELS, OILS & LUBRICANTS	203,191	264,077	264,077	264,077	245,477
0017-50066	CHEMICALS	4,469	6,200	6,200	6,200	6,200
0017-50068	OPERATING MATERIALS & SUPPLIES	7,607	16,000	16,000	16,000	15,500
0017-50072	EQUIPMENT EXPENSES	50,503	27,500	22,811	27,500	17,500
Total	MAINTENANCE	3,782,348	4,390,874	4,643,694	4,648,883	4,791,366

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	881,060	925,853	987,791
0001-04 TEMPORARY WAGES	61,929	60,951	65,044
0001-06 PREMIUM PAY	28,120	53,314	42,418
0001-08 LONGEVITY	10,892	10,105	10,537
0001-11 SHIFT DIFFERENTIAL	7,016	7,986	7,067
0001-12 FICA	75,365	80,367	84,485
0001-14 PENSION	129,729	152,569	167,920
0001-16 INSURANCE - EMPLOYEE GRP	399,502	375,188	389,972
0001-20 ELECTRIC POWER	200,427	896,455	1,034,686
0001-26 PRINTING	170	7,555	212
0001-30 RENTALS	0	3,540	0
0001-32 PUBLICATIONS & MEMBERSHIP	673	232	708
0001-34 TRAINING & PROF. DEVELOP	395	411	118
0001-42 REPAIRS & MAINTENANCE	193,686	233,833	197,874
0001-46 OTHER CONTRACT SERVICES	57,250	17,649	86,112
0001-50 OTHER SERVICES & CHARGES	3,705	2,611	2,040
0001-54 REPAIR & MAINT SUPPLIES	118,094	173,552	198,506
0001-55 PROPERTY REPAIRS	0	2,438	14,098
0001-56 UNIFORMS	4,140	7,987	9,870
0001-62 FUELS, OILS & LUBRICANTS	111,542	229,798	182,056
0001-66 CHEMICALS	3,870	5,019	3,018
0001-68 OPERATING MATERIALS & SUPP	30,427	17,571	13,579
0001-72 EQUIPMENT	49,885	53,884	49,829
Total MAINTENANCE	2,367,877	3,318,868	3,547,940

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0017-50002	PERMANENT WAGES	251,869	269,430	269,430	269,430	288,548
0017-50006	PREMIUM PAY	22,940	31,500	31,500	31,500	31,500
0017-50008	LONGEVITY	4,729	5,259	5,259	5,259	4,763
0017-50011	SHIFT DIFFERENTIAL	1,671	5,230	5,230	5,230	5,230
0017-50012	FICA EXPENSES	21,188	23,747	23,747	23,747	25,248
0017-50014	PENSION EXPENSES	42,016	43,840	43,840	43,840	41,964
0017-50016	INSURANCE EMPLOYEE GROUP	112,160	114,924	114,924	114,924	120,132
0017-50026	PRINTING	1,126	0	0	0	0
0017-50028	MILEAGE REIMBURSEMENT	36	100	100	100	100
0017-50032	PUBLICATIONS & MEMBERSHIP	870	1,170	1,523	1,170	1,260
0017-50034	TRAINING & PROF DEVELOPMENT	1,542	3,500	3,147	3,500	0
0017-50042	REPAIRS & MAINTENANCE	665	2,240	2,240	2,240	2,240
0017-50046	OTHER CONTRACT SERVICES	25,587	3,587	3,587	3,587	3,848
0017-50054	REPAIRS & MAINTENANCE SUPPLIES	273,138	493,950	480,138	490,675	391,950
0017-50056	UNIFORMS	13,356	19,480	19,480	19,480	19,000
0017-50062	FUELS, OILS & LUBRICANTS	0	0	1,500	1,500	1,500
0017-50066	CHEMICALS	344,567	210,160	210,160	210,160	218,340
0017-50068	OPERATING MATERIALS & SUPPLIES	9,952	21,300	21,300	21,300	14,800
0017-50072	EQUIPMENT EXPENSES	4,146	5,000	10,190	6,775	0
0017-50073	EQUIPMENT OVER \$5000	0	0	7,122	0	0
Total	MAINTENANCE	1,131,557	1,254,417	1,254,417	1,254,417	1,170,423

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0018-50002	PERMANENT WAGES	639,799	852,936	852,936	852,936	904,838
0018-50004	TEMPORARY WAGES	0	19,200	19,200	19,200	0
0018-50006	PREMIUM PAY	83,424	85,000	85,000	85,000	85,000
0018-50008	LONGEVITY	4,787	5,910	5,910	5,910	8,319
0018-50011	SHIFT DIFFERENTIAL	524	2,925	2,925	2,925	2,925
0018-50012	FICA EXPENSES	55,512	76,104	76,104	76,104	78,052
0018-50014	PENSION EXPENSES	94,536	131,520	131,520	131,520	125,892
0018-50016	INSURANCE EMPLOYEE GROUP	252,360	344,772	344,772	344,772	360,396
0018-50026	PRINTING	12,970	9,700	20,700	20,700	20,700
0018-50028	MILEAGE REIMBURSEMENT	17	0	0	0	100
0018-50030	RENTALS EXPENSES	0	3,000	3,000	3,000	3,000
0018-50032	PUBLICATIONS & MEMBERSHIP	1,854	2,535	2,535	2,535	2,625
0018-50034	TRAINING & PROF DEVELOPMENT	9,222	5,100	5,100	5,100	8,350
0018-50042	REPAIRS & MAINTENANCE	3,659	3,500	3,754	3,540	24,200
0018-50046	OTHER CONTRACT SERVICES	158,841	191,333	342,803	342,803	95,000
0018-50050	OTHER SERVICES & CHARGES	100	2,100	2,100	2,100	900
0018-50054	REPAIRS & MAINTENANCE SUPPLIES	90,922	92,475	87,435	87,475	87,375
0018-50056	UNIFORMS	4,637	4,700	4,700	4,700	4,700
0018-50066	CHEMICALS	3,222	3,500	6,500	3,500	3,500
0018-50068	OPERATING MATERIALS & SUPPLIES	144,282	182,470	185,576	188,790	127,570
0018-50072	EQUIPMENT EXPENSES	97,057	0	13,207	13,207	5,000
0018-50073	EQUIPMENT OVER \$5000	0	108,400	107,199	107,199	80,400
0018-50076	CONSTRUCTION CONTRACTS	0	90,000	90,000	90,000	0
Total	TRAFFIC PLANNING & CONTROL	1,657,726	2,217,180	2,392,975	2,393,015	2,028,842

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0002-02 PERMANENT WAGES	374,060	0	0
0002-06 PREMIUM PAY	21,669	0	0
0002-08 LONGEVITY	5,771	0	0
0002-11 SHIFT DIFFERENTIAL	441	0	0
0002-12 FICA	30,569	0	0
0002-14 PENSION	49,578	0	0
0002-16 INSURANCE - EMPLOYEE GRP	152,676	0	0
0002-20 ELECTRIC POWER	10,673	0	0
0002-22 TELEPHONE	42,262	0	0
0002-26 PRINTING	304	0	0
0002-30 RENTALS	477,143	0	0
0002-32 PUBLICATIONS & MEMBERSHIP	193	0	0
0002-34 TRAINING & PROF. DEVELOP	2,390	0	0
0002-42 REPAIRS & MAINTENANCE	146,832	0	0
0002-46 OTHER CONTRACT SERVICES	22,097	0	0
0002-54 REPAIR & MAINT SUPPLIES	60,750	0	0
0002-56 UNIFORMS	1,626	0	0
0002-62 FUELS, OILS & LUBRICANTS	4,419	0	0
0002-68 OPERATING MATERIALS & SUPP	570	0	0
0002-72 EQUIPMENT	57,309	95,632	11,305
Total TECHNICAL SERVICES	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>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-20 ELECTRIC POWER	242,374	448,478	0
0001-46 OTHER CONTRACT SERVICES	21,275	0	0
0001-54 REPAIR & MAINT SUPPLIES	22,239	20,786	0
0001-68 OPERATING MATERIALS & SUPP	3,413	0	0
0001-72 EQUIPMENT	39,848	2,201	0
Total STREET LIGHTING	329,149	471,465	0