CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-02 PERMANENT WAGES	59,475	47,475	59,475	53,414
0001-08 LONGEVITY	601	601	601	601
0001-12 FICA	4,596	4,596	4,596	4,132
Line Item Detail				
1 FICA			4,132.15	
		Line Items Total	4,132.15	
0001-14 PENSION	3,905	3,905	3,905	4,792
Line Item Detail				
1 MMO			4,792.46	
		Line Items Total	4,792.46	
0001-16 INSURANCE - EMPLOYEE GRP	13,928	13,928	13,928	15,058
Line Item Detail				
1 INS			15,058.20	
		Line Items Total	15,058.20	
0001-28 MILEAGE REIMBURSEMENT	0	0	0	50
Line Item Detail				
1 Mileage & Tolls			50.00	
		Line Items Total	50.00	
0001-32 PUBLICATIONS & MEMBERSHIP	1,200	200	1,200	1,150
Line Item Detail				
1 PennDOT publications			300.00	
2 ASCE Registery			200.00	
3 ASHE membership			300.00	
4 APWA membership			350.00	
		Line Items Total	1,150.00	
0001-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	2,800
Line Item Detail				
1 ASCE National Convention			500.00	
2 Municipal Rd Maint Symposium			800.00	
3 APWA Snow Conference Training			1,500.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
		Line Items Total		2,800.00
0001-40 CIVIC EXPENSES	0	0	0	250
Line Item Detail				
1 State of the City				50.00
2 LVPC - Traffic Symposium				100.00
3 LV Planning Comission Dinner				100.00
		Line Items Total		250.00
Total Administration	**84,705**	**71,705**	**84,705**	**82,247**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0002-02 PERMANENT WAGES	169,874	169,874	169,874	169,754
0002-04 TEMPORARY WAGES	5,000	0	0	5,000
Line Item Detail				
1 Summer Intern			5,000.00	
		Line Items Total	5,000.00	
0002-06 PREMIUM PAY	1,050	1,374	1,200	1,350
Line Item Detail				
1 Overtime - Office Manager			1,350.00	
		Line Items Total	1,350.00	
0002-08 LONGEVITY	2,854	2,854	2,854	3,052
0002-11 SHIFT DIFFERENTIAL	105	105	105	105
Line Item Detail				
1 OT Shift differential			105.00	
		Line Items Total	105.00	
0002-12 FICA	13,684	13,684	13,684	13,713
Line Item Detail				
1 FICA			13,713.47	
		Line Items Total	13,713.47	
0002-14 PENSION	16,273	16,273	16,273	19,969
Line Item Detail				
1 mmo			19,968.58	
		Line Items Total	19,968.58	
0002-16 INSURANCE - EMPLOYEE GRP	58,033	58,033	58,033	62,743
Line Item Detail				
1 INS			62,742.50	
		Line Items Total	62,742.50	
0002-28 MILEAGE REIMBURSEMENT	100	100	50	50
Line Item Detail				
1 Mileage Reimbursement for misc. metings			50.00	
		Line Items Total	50.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0002-32 PUBLICATIONS & MEMBERSHIP	850	850	850	850
Line Item Detail				
1 APWA Memberships - Compliance Auditors			350.00	
2 Eastern Operators Association memberships - EPWPCOA			200.00	
3 AWWA Memberships			300.00	
		Line Items Total	850.00	
0002-34 TRAINING & PROF. DEVELOP	2,070	2,070	2,070	2,145
Line Item Detail				
1 TPO Certification - Compliance Auditors			2,070.00	
2 Miscellaneous travel for approved conferences, Training, etc.			75.00	
		Line Items Total	2,145.00	
0002-42 REPAIRS & MAINTENANCE	500	500	500	500
Line Item Detail				
1 Risk Management Vehicle Claims			500.00	
		Line Items Total	500.00	
0002-44 LEGAL SERVICES	0	0	0	36,250
Line Item Detail				
1 Outside Legal Fees (Permit Consultation - EPA, DEP, DRBC)			26,250.00	
2 Legal Consultant (non-litigation)			10,000.00	
		Line Items Total	36,250.00	
0002-46 OTHER CONTRACT SERVICES	84,000	87,000	87,000	47,750
Line Item Detail				
1 Consultation for LCA Lease, Act 537			30,000.00	
2 Permit Consultation (EPA, DEP, DRBC)			8,750.00	
3 Engineering Consultation (Dispute resolution & Value added services)			9,000.00	
		Line Items Total	47,750.00	
0002-56 UNIFORMS	290	215	215	304
Line Item Detail				
1 Steel-Tip safety Shoes			150.00	
2 Supervisory Uniform Polos			92.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
3 Supervisory Uniform Fleece			62.00	
		Line Items Total	304.00	
0002-68 OPERATING MATERIALS & SUPP	370	370	370	70
Line Item Detail				
1 Paper 8 1/2 x11 Archival Bond (acid-free storage)			70.00	
		Line Items Total	70.00	
0002-90 REFUNDS	1,500	1,500	1,500	4,000
Line Item Detail				
1 Water Sewer rebate program (up to $8,000)			2,000.00	
2 Water Sewer rebate program ($8,000-$15,000)			2,000.00	
		Line Items Total	4,000.00	
Total OFFICE OF COMPLIANCE	**356,553**	**354,802**	**354,578**	**367,605**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-02 PERMANENT WAGES	764,732	764,732	764,732	769,745
0001-06 PREMIUM PAY	7,000	7,000	5,500	7,320
Line Item Detail				
1 OVERTIME / STANDBY / CALLOUTS - Bargaining			5,700.00	
2 OVERTIME / STANDBY / CALLOUTS - Supervisory			1,620.00	
		Line Items Total	7,320.00	
0001-08 LONGEVITY	15,846	15,846	15,846	13,219
0001-11 SHIFT DIFFERENTIAL	500	500	500	732
Line Item Detail				
1 OT Shift Differential - Bargaining			570.00	
2 OT Shift Differential - Supervisory			162.00	
		Line Items Total	732.00	
0001-12 FICA	60,288	60,288	60,288	60,513
Line Item Detail				
1 FICA			60,512.72	
		Line Items Total	60,512.72	
0001-14 PENSION	80,061	80,061	80,061	98,245
Line Item Detail				
1 MMO			98,245.39	
		Line Items Total	98,245.39	
0001-16 INSURANCE - EMPLOYEE GRP	285,520	285,520	285,520	308,693
Line Item Detail				
1 INS			308,693.10	
		Line Items Total	308,693.10	
0001-26 PRINTING	4,104	2,104	4,104	4,107
Line Item Detail				
1 F9281- hp LaserJet 2300 series *Costs shifted from IT to Departments in 2018*			10.00	
2 F9370 - HP LaserJet 4100 Series			4.00	
3 F9374 - HP Color LaserJet 3800			910.00	
4 F9375 - hp color LaserJet 5550			21.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
5 F9376- Canon iR C3480 80.26			2,971.00	
6 F9377- hp LaserJet 4250			191.00	
		Line Items Total	4,107.00	
0001-28 MILEAGE REIMBURSEMENT	0	0	0	25
Line Item Detail				
1 Mileage Reimbursement			25.00	
		Line Items Total	25.00	
0001-30 RENTALS	0	0	0	2,500
Line Item Detail				
1 Railroad Xing Agreements-American Pkwy			2,500.00	
		Line Items Total	2,500.00	
0001-32 PUBLICATIONS & MEMBERSHIP	4,675	3,595	3,595	1,750
Line Item Detail				
1 AMERICAN SOCIETY OF CIVIL ENGINEERS			550.00	
2 NICET MEMBERSHIP			500.00	
3 APWA MEMBERSHIP			700.00	
		Line Items Total	1,750.00	
0001-34 TRAINING & PROF. DEVELOP	6,000	4,080	5,080	10,250
Line Item Detail				
1 ENGINEERING PROFESSIONAL DEVELOPMENT			2,500.00	
2 WETLAND TRAINING-SEO			1,000.00	
3 MS4 TRAINING - CONSTRUCTION INSPECTORS			1,000.00	
4 Inspectors Certifications			2,000.00	
5 Arborist Continuing Education & License			750.00	
6 Mileage for approved training sesions			100.00	
7 PLS continuing Education			500.00	
8 SEO Training			800.00	
9 APWA INTERNATIONAL CONGRESS & EXPO			1,600.00	
		Line Items Total	10,250.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-40 CIVIC EXPENSES	0	0	0	300
Line Item Detail				
1 LV Planning Comission Dinner			100.00	
2 LVPC - Traffic Symposium			100.00	
3 State of the City			100.00	
		Line Items Total	300.00	
0001-42 REPAIRS & MAINTENANCE	20,600	19,700	19,700	4,800
Line Item Detail				
1 MICROFICHE MAINTENANCE			2,800.00	
2 REPAIRS TO VEHICLES NOT HANDLED BY RISK			2,000.00	
		Line Items Total	4,800.00	
0001-46 OTHER CONTRACT SERVICES	127,850	142,736	172,736	95,000
Line Item Detail				
1 Engineering consultat-Engineering Survey, Geogical & concrete testing & roadway testing			30,000.00	
2 ENGINEERING CONSULTANT FOR SURVEY SERVICES			55,000.00	
3 LCA INSPECTION SERVICES ON CITY PROJECTS			10,000.00	
		Line Items Total	95,000.00	
0001-50 OTHER SERVICES & CHARGES	1,328	2,228	2,228	1,500
Line Item Detail				
1 LIEN FILING FEES FOR CURB & SIDEWALK BILLING			1,500.00	
		Line Items Total	1,500.00	
0001-54 REPAIR & MAINT SUPPLIES	585	585	585	1,210
Line Item Detail				
1 AEROVE WHITE/PINK PAINT BY CASE			750.00	
2 BATTERIES FOR OFFICE			60.00	
3 Batteries for Smart Level			250.00	
4 Calibrate/repairs asphalt density gauge			100.00	
5 PK MASONRY NAILS, YELLOW LUMBER CRAYONS			50.00	
		Line Items Total	1,210.00	
0001-56 UNIFORMS	4,675	3,675	2,675	2,676

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
1 SERVICEWEAR UNIFORMS			1,190.00	
2 SAFETY SHOES			870.00	
3 SUPERVISOR UNIFORM SHIRTS			248.00	
4 SUPERVISOR FLEECE			368.00	
		Line Items Total	2,676.00	
0001-68 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	36,075
Line Item Detail				
1 PLOTTER PAPER 36 X 50, 30 X 500 & 42 X 650			1,250.00	
2 SURVEY STAKES, FIELD BOOK, IRON REBAIRS, ETC			375.00	
3 PA One Call System activity fee			13,000.00	
4 KeyNET GPS 1 year			3,150.00	
5 Survey level repairs			500.00	
6 various supplies for office not furnished in supply room			600.00	
7 AUTOCAD Licenses			15,300.00	
8 Zonar GPS Annual Services			1,500.00	
9 Smart level (new)			300.00	
10 Measuring Wheel			100.00	
		Line Items Total	36,075.00	
0001-72 EQUIPMENT	250	250	250	0
0001-90 REFUNDS	3,500	3,500	3,500	3,500
Line Item Detail				
1 REFUNDS FOR STREET RESTORATION EXCAVATION PERMITS/CURB & SIDEWALK BILLING OR WORK ORDERS			3,500.00	
		Line Items Total	3,500.00	
Total DESIGN, PERMITS & INSPECTION	**1,389,514**	**1,398,400**	**1,428,900**	**1,422,160**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-20 ELECTRIC POWER	28,000	28,000	27,000	23,000
Line Item Detail				
2 PPL - Streets Dept & Garage Complex (1825 Grammes & 1733 Vultee St - on 1 bill)			23,000.00	
		Line Items Total	23,000.00	
0001-26 PRINTING	1,200	1,200	1,200	1,200
Line Item Detail				
1 CITY SEALS & NUMBERING FOR FLEET VEHICLES			1,200.00	
		Line Items Total	1,200.00	
0001-32 PUBLICATIONS & MEMBERSHIP	175	175	165	175
Line Item Detail				
1 APWA MEMBERSHIP FEES - D. TRETTER			175.00	
		Line Items Total	175.00	
0001-34 TRAINING & PROF. DEVELOP	1,000	1,000	500	250
Line Item Detail				
1 PAN CARD AGENT RENEWAL - MAGLIANE			250.00	
		Line Items Total	250.00	
0001-42 REPAIRS & MAINTENANCE	31,250	31,250	31,250	69,250
Line Item Detail				
1 Non Target Costs; Fleet Contract			25,000.00	
2 Emergency Overtime; Fleet Contract (per hour)			32,500.00	
3 Flow Master Repairs			750.00	
4 LIFT REPAIRS			5,000.00	
5 AUTOMATIC GATE REPAIRS			500.00	
6 Nitrogen Service Maintenance Agreement			3,500.00	
7 Nitrogen Service Mainteance - Emergency Calls			2,000.00	
		Line Items Total	69,250.00	
0001-46 OTHER CONTRACT SERVICES	2,374,964	2,374,964	2,374,964	2,357,260
Line Item Detail				
1 FLEET MAINTENANCE CONTRACT			2,349,260.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
2 UNDERGROUND STORAGE TANK MONITOR			8,000.00	
		Line Items Total	2,357,260.00	
0001-50 OTHER SERVICES & CHARGES	26,300	26,300	26,300	1,206
Line Item Detail				
1 Undergroung Storage Tank - Capacity Fee			1,000.00	
2 UNDERGROUND STORAGE TANK - REGISTRATION FEE			100.00	
3 Notary Signature registrations			40.00	
4 Annual Card Agent Background Check (notary)			66.00	
		Line Items Total	1,206.00	
0001-54 REPAIR & MAINT SUPPLIES	250	250	250	250
Line Item Detail				
1 FLEET SUPPLIES (DUPLICATE IGNITION KEYS, BAGS)			250.00	
		Line Items Total	250.00	
0001-62 FUELS, OILS & LUBRICANTS	800,000	770,000	760,000	860,000
Line Item Detail				
1 UGI SERVICE - 1733 VULTEE ST (1/3 PAID IN STREETS)			56,000.00	
2 UNLEADED GASOLINE @ 2.20/gal			528,000.00	
3 DIESEL GASOLINE @ $2.35/gal (LESS $100,000 CONTRIBUTED FROM SOLID WASTE)			252,500.00	
4 RESERVE NEEDED IN CASE OF BAD WINTER			23,500.00	
		Line Items Total	860,000.00	
0001-66 CHEMICALS	3,840	3,840	3,840	3,840
Line Item Detail				
1 DEF FLUID			3,840.00	
		Line Items Total	3,840.00	
0001-68 OPERATING MATERIALS & SUPP	500	500	500	500
Line Item Detail				
1 FIRE EXTINGUISHER SERVICE/REPLACEMENT			300.00	
2 MISCELLANEOUS MATERIALS			200.00	
		Line Items Total	500.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-72 EQUIPMENT	0	0	0	35,250

Line Item Detail

1 Computer repair parts (Fleet Office)		250.00
2 emergency generator, enclosure cap and install for new fuel pumps		35,000.00
	Line Items Total	35,250.00

Total	**FLEET SERVICE & REPAIR**	**3,267,479**	**3,237,479**	**3,225,969**	**3,352,181**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-02 PERMANENT WAGES	754,809	754,809	754,809	783,573
0001-04 TEMPORARY WAGES	70,000	60,500	70,000	102,673
Line Item Detail				
1 MW1/Custodial - Perm Part Time			17,534.63	
2 MW1/Custodial - Perm Part Time			17,534.63	
3 MW1/Custodial - Perm Part Time			17,534.63	
4 MW1/Custodial - Perm Part Time			17,534.63	
5 MW1 - Perm Part Time			17,534.63	
6 Summer Laborer			5,000.00	
7 Summer Laborer			5,000.00	
8 Summer Clerical			5,000.00	
		Line Items Total	102,673.15	
0001-06 PREMIUM PAY	35,000	27,725	27,975	34,970
Line Item Detail				
1 Overtime, stanby, callouts			26,400.00	
2 Overtime, stanby, callouts - Supervisory			3,570.00	
3 Overtime (Part Time Employees)			5,000.00	
		Line Items Total	34,970.00	
0001-08 LONGEVITY	10,086	10,086	10,086	11,294
0001-11 SHIFT DIFFERENTIAL	9,851	7,851	7,351	11,817
Line Item Detail				
1 2nd Shift Employees			8,320.00	
2 OT Shift Differential - Bargaining			2,640.00	
3 OT Shift Differential - Supervisory			357.00	
4 OT Shift Diff (Part Time)			500.00	
		Line Items Total	11,817.00	
0001-12 FICA	67,301	67,301	67,301	72,241
Line Item Detail				
1 FICA			72,241.02	
		Line Items Total	72,241.02	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-14 PENSION	95,682	95,682	95,682	117,415
Line Item Detail				
1 MMO			117,415.22	
		Line Items Total	117,415.22	
0001-16 INSURANCE - EMPLOYEE GRP	341,231	341,231	341,231	368,926
Line Item Detail				
1 INS			368,925.90	
		Line Items Total	368,925.90	
0001-20 ELECTRIC POWER	270,000	200,000	260,000	210,000
Line Item Detail				
1 Electric - City Hall / Public Safety Building			168,000.00	
2 Electric - Bridgeworks			21,000.00	
3 Electric - Bridgeworks, SteF			4,200.00	
4 Electric - 10 N 10th St (APD)			4,200.00	
5 Electric - 1001 Hamilton St (APD)			10,500.00	
6 Electric - 7th St Rotary Fountain			2,100.00	
		Line Items Total	210,000.00	
0001-26 PRINTING	249	249	249	2,249
Line Item Detail				
1 Q0403 - Color MF30-1 *moved from IT to departmental budget in 2018*			249.00	
2 Engraving - desk/door plates			1,000.00	
3 Building Signs			1,000.00	
		Line Items Total	2,249.00	
0001-28 MILEAGE REIMBURSEMENT	0	25	25	50
Line Item Detail				
1 Mileage Reimbursement			50.00	
		Line Items Total	50.00	
0001-30 RENTALS	3,000	3,000	2,500	4,000
Line Item Detail				
1 Machine Rentals of High Lift Bucket Truck, Sissor lift and Snow Equpment			2,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
2 Crane rental for HVAC replacement (with Operator)			2,000.00	
		Line Items Total	4,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	175	175	165	1,125
Line Item Detail				
1 APWA (Hoegg)			175.00	
2 Master License Reimbursement			450.00	
3 CDL Reimbursement			500.00	
		Line Items Total	1,125.00	
0001-34 TRAINING & PROF. DEVELOP	1,800	1,800	1,000	800
Line Item Detail				
1 HVAC Training			800.00	
		Line Items Total	800.00	
0001-42 REPAIRS & MAINTENANCE	41,500	21,500	21,500	178,605
Line Item Detail				
1 Contracted repairs to: HVAC systems, boiler, air quality test & mold remediation and permits			20,000.00	
2 HVAC Chiller Maintenance/Repairs			10,580.00	
3 HVAC Repair Hours			7,475.00	
4 RISK MANAGEMENT VEHICLE CLAIMS			1,500.00	
5 Roof Repairs			25,000.00	
6 Flooring replacement			10,000.00	
7 Generators Preventative Maintenance			8,000.00	
8 Generator Service Calls			5,000.00	
9 Bridgeworks Elevator Maintenance			1,800.00	
10 City Hall Elevator Maintenance			9,600.00	
11 PSB Elevator Maintenance			1,700.00	
12 Elevator non-emergency call out			2,625.00	
13 All State Fire Protection Bridgeworks sprinkler Inspection			1,260.00	
14 All State Fire Protection City Hall/PSB sprinklers Inspection			630.00	
15 All State Fire Protection East Side sprinklers Inspection			400.00	
16 All State Fire Protection Keck Park sprinklers Inspection			200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
17 City Hall/PSB UPS System Preventative Maintenance			6,000.00	
18 PSB emergency cell block cleaning			1,000.00	
19 City Hall/PSB HVAC Building Automation System Preventative Maintenance			30,475.00	
20 City Hall/PSB Fire Alarm Maintenance and Monitoring			10,000.00	
21 Bridgeworks Fire Alarm/Smoke Detector and Haylon Sprinkler Preventative Maintenance			3,500.00	
22 City Hall/PSB Cooling Tower Water Treatment			5,000.00	
23 Comm Center Boiler Water Treatment			1,000.00	
24 Central Fire Boiler Water Treatment			1,000.00	
25 Furnace PMs			5,000.00	
26 Pest Control - City Hall			480.00	
27 Pest Control - PSB			360.00	
28 Pest Control - Bridgeworks			480.00	
29 Pest Control - Bucky Boyle			540.00	
30 Access Control System Preventative Maintenance			4,000.00	
31 Floor Drain Cleaning			4,000.00	
		Line Items Total	178,605.00	
0001-46 OTHER CONTRACT SERVICES	222,392	223,054	223,054	68,758
Line Item Detail				
1 Window Cleaning - City Hall/PSB (monthly, contracted)			12,225.00	
2 Window Cleaning - Bridgeworks (contracted)			3,533.00	
3 Security Upgrades			6,000.00	
4 Contracted Garage Door repairs			35,000.00	
5 Fall restraint system repair/recertification			2,000.00	
6 Emergency Fencing Repairs (Contracted)			10,000.00	
		Line Items Total	68,758.00	
0001-54 REPAIR & MAINT SUPPLIES	132,068	152,068	152,068	166,000
Line Item Detail				
1 Paint			10,000.00	
2 filters			5,000.00	
3 paper towels, TP			35,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
4 Lamps, wire, breakers & other electrical supplies				30,000.00
5 HVAC motors				4,000.00
6 custodial supplies				20,000.00
7 flags				1,000.00
8 lumber				5,000.00
9 ceiling & floor tiles				10,000.00
10 batteries				1,000.00
11 fasteners				5,000.00
12 Interior Renovations				10,000.00
13 Inhouse Repairs to: HVAC systems, boiler, air quality test, and permits				30,000.00
		Line Items Total		166,000.00
0001-56 UNIFORMS	8,827	8,827	7,827	10,691
Line Item Detail				
1 SERVICEWEAR UNIFORMS (Current)				5,100.00
2 SERVICEWEAR UNIFORMS (Vacant)				972.00
3 Safety Shoes				2,465.00
4 Supervisor Shirts (2 per employee)				92.00
5 Supervisor Fleece				62.00
6 Specialized Electrician Uniform (Per Risk)				2,000.00
		Line Items Total		10,691.00
0001-62 FUELS, OILS & LUBRICANTS	135,000	123,500	135,000	130,744
Line Item Detail				
1 Natural Gas for City Hall/PSB				63,572.00
2 Natural Gas for Bridgeworks				63,572.00
3 Natural Gas for 10th St Police				3,600.00
		Line Items Total		130,744.00
0001-64 PIPE & FITTINGS	14,873	10,373	13,873	15,000
Line Item Detail				
1 pipe, fittings				3,000.00
2 plumbing supplies				2,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
3 expansion tanks			2,000.00	
4 pumps			2,000.00	
5 fountain parts			1,000.00	
6 sink, shower repair parts			3,000.00	
7 toilet repair parts			2,000.00	
		Line Items Total	15,000.00	
0001-66 CHEMICALS	5,000	8,000	8,000	5,000
Line Item Detail				
1 Chemicals for snow removal			3,000.00	
2 Chemicals for HVAC			1,000.00	
3 propane			1,000.00	
		Line Items Total	5,000.00	
0001-68 OPERATING MATERIALS & SUPP	33,500	33,500	33,500	36,700
Line Item Detail				
1 Copier Paper			30,000.00	
2 Office Supplies, not in central supply			2,500.00	
3 Personal Protective Equipment			1,500.00	
4 Zonar Annual Service Agreement			2,700.00	
		Line Items Total	36,700.00	
0001-72 EQUIPMENT	750	21,750	21,750	15,370
Line Item Detail				
1 Hydraulic Jack			750.00	
2 Upgrades to Keyroom			2,000.00	
3 HVAC upgrades			8,620.00	
4 Misc Repair Parts (over $1000)			4,000.00	
		Line Items Total	15,370.00	
Total MAINTENANCE	**2,253,094**	**2,173,006**	**2,254,946**	**2,348,001**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-02 PERMANENT WAGES	207,242	205,831	205,831	189,927
0001-04 TEMPORARY WAGES	53,607	107	0	53,584
Line Item Detail				
1 PERMANENT PART-TIME (Winter help)			17,861.22	
2 PERMANENT PART-TIME (Winter help)			17,861.22	
3 PERMANENT PART-TIME (Winter help)			17,861.22	
		Line Items Total	53,583.66	
0001-06 PREMIUM PAY	33,500	28,500	28,500	37,000
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN - BARGAINING			12,000.00	
2 OVERTIME - SUPERVISORY			4,000.00	
3 OVERTIME, STANDBY, CALL IN - EXTRA WINTER ASSISTANCE			15,000.00	
4 PERMANENT PART-TIME (3 Winter help)			6,000.00	
		Line Items Total	37,000.00	
0001-08 LONGEVITY	836	2,247	2,247	2,702
0001-11 SHIFT DIFFERENTIAL	3,500	3,500	3,500	3,850
Line Item Detail				
1 OT SHIFT DIFFERENTIAL - BARGAINING			1,200.00	
2 OT SHIFT DIFFERENTIAL - SUPERVISORY			400.00	
3 OT SHIFT DIFFERENTIAL - ADDITIONAL WINTER & 3 PT WINTER HELP			2,250.00	
		Line Items Total	3,850.00	
0001-12 FICA	22,849	22,849	22,849	21,960
Line Item Detail				
1 FICA			21,960.32	
		Line Items Total	21,960.32	
0001-14 PENSION	29,291	29,291	29,291	27,956
Line Item Detail				
1 MMO			27,956.01	
		Line Items Total	27,956.01	
0001-16 INSURANCE - EMPLOYEE GRP	104,459	104,459	104,459	87,840

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
Line Item Detail				
1 INS			87,839.50	
		Line Items Total	87,839.50	
0001-20 ELECTRIC POWER	28,000	28,000	28,000	23,000
Line Item Detail				
1 PPL - Streets Dept & Garage Complex (1825 Grammes & 1733 Vultee St - on 1 bill)			23,000.00	
		Line Items Total	23,000.00	
0001-26 PRINTING	2,445	1,445	2,445	2,456
Line Item Detail				
1 F9352 - HP 4050 LASERJET PRINTE			142.00	
2 F9353 - HP LaserJet 4050 Series			200.00	
3 F9354 - hp LaserJet 4200			3.00	
4 G2992 SHARP MX-2640N			2,111.00	
		Line Items Total	2,456.00	
0001-28 MILEAGE REIMBURSEMENT	200	200	100	100
Line Item Detail				
1 TURNPIKE TOLLS - DELIVERING EQUIPMENT TO VENDORS			100.00	
		Line Items Total	100.00	
0001-30 RENTALS	10,000	10,000	10,000	10,000
Line Item Detail				
1 RENTAL EQUIPMENT AS NEEDED FOR CONSTRUCTION AND SNOW OPERATIONS			10,000.00	
		Line Items Total	10,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	350	350	330	1,250
Line Item Detail				
1 APWA MEMBERSHIP - M SHAHDA, H BENDER			350.00	
2 CDL Reimbusement			900.00	
		Line Items Total	1,250.00	
0001-34 TRAINING & PROF. DEVELOP	6,100	3,100	3,100	6,650
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
1 APWA SNOW/SAFETY SEMINAR				1,500.00
2 LTAP SAFETY SEMINARS				500.00
3 EASTERN WINTER ROAD MAINTENANCE SYMPOSIUM				400.00
4 PAVING TECH/TRAINING				200.00
5 SNOW & ICE CONTROL TRAININGS				1,000.00
6 OFFICE TRAINING				1,000.00
7 FIRST AID / CPR				150.00
8 Municipal Rd Maint Symposium				800.00
9 NECEPT CERTIFICATION				1,100.00
		Line Items Total		6,650.00
0001-42 REPAIRS & MAINTENANCE	4,250	4,250	4,250	10,240
Line Item Detail				
1 RISK MANAGEMENT VEHICLE CLAIMS - UNDER $500				2,500.00
2 EQUIPMENT REPAIR/ADD ON -handled by Fleet Contractor				6,000.00
3 REMOVAL & DISPOSAL SLUDGE OIL SEPARATOR				1,500.00
4 PEST CONTROL, 1825 GRAMMES ROAD				240.00
		Line Items Total		10,240.00
0001-46 OTHER CONTRACT SERVICES	26,310	24,810	24,810	3,500
Line Item Detail				
1 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE - 1/2 PD IN STORM				3,500.00
		Line Items Total		3,500.00
0001-54 REPAIR & MAINT SUPPLIES	229,200	230,700	230,700	227,200
Line Item Detail				
1 VARIOUS PAVING MATERIALS - ANNUAL STREET MAINTENANCE				100,000.00
2 VARIOUS PAVING MATERIALS - LCA WATER CUTS				70,000.00
3 RUBBERIZED CRACKSEAL				30,000.00
4 Equipment parts - In House Repairs				6,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
5 ASSORTED HAND TOOLS: MARKING PAINT, ASPHALT POURING POTS, ASPHALT SQUEEGEES, TREE SAWS, LUMBER, SMALL HAND-TOOLS, MASON TWINE				8,000.00
6 JANITORIAL SUPPLIES:RAGS, HOSES, SPRAYERS, LARGE DARK GARBAGE BAGS (ANIMAL PICKUP)				2,300.00
7 TRANSPORT CHAIN				3,000.00
8 LARGE CONCRETE SAW BLADES				1,500.00
9 SMALL CONCRETE SAW BLADES				2,400.00
10 DEAD-END BARRICADE REPLACEMENT				2,000.00
11 VEHICLE POLY-COTTON WIPING RAGS				2,000.00
		Line Items Total		227,200.00
0001-56 UNIFORMS	20,818	20,818	18,818	16,836
Line Item Detail				
1 SERVICEWEAR UNIFORMS - current Streets/PALF employees				9,180.00
2 SERVICEWEAR UNIFORMS - vacant Streets/PALF employees				1,944.00
3 SAFETY SHOES - Streets/ PALF employees				5,250.00
4 SUPERVISOR UNIFORM SHIRTS - 2 PER EMPLOYEE (STREETS/PALF)				276.00
5 SUPERVISOR UNIFORM FLEECE (STREETS/PALF)				186.00
		Line Items Total		16,836.00
0001-62 FUELS, OILS & LUBRICANTS	29,500	29,500	24,000	29,500
Line Item Detail				
1 UGI SERVICE, 1825 GRAMMES RD				1,500.00
2 UGI SERVICE, 1733 VULTEE ST -2/3 PAID BY FLEET MAINTENANCE				28,000.00
		Line Items Total		29,500.00
0001-66 CHEMICALS	158,000	158,000	158,000	158,000
Line Item Detail				
1 ROCK SALT DELIVERED				120,000.00
2 PROPANE, OXYGEN, ACETYLENE				6,000.00
3 ASPHALT RELEASE AGENT				6,000.00
4 LIQUID CALCIUM DELIVERED				16,000.00
5 SOLAR SALT - SALT BRINE AGENT				10,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
		Line Items Total		158,000.00
0001-68 OPERATING MATERIALS & SUPP	13,600	13,600	13,600	32,700
Line Item Detail				
1 DIETZ FLASHERS				1,500.00
2 FIRST AID SUPPLIES: BANDAIDS, PEROXIDE, EYE WASH, TYLENOL, ADVIL, ANTIBACTERIAL OINTMENT, BUG-BITE WIPES				500.00
3 SAFETY EQUIPMENT				500.00
4 ROADWAY SAFETY SIGNS				5,500.00
5 PLASTIC BARRICADE/CONES				5,000.00
6 OFFICE SUPPLIES				300.00
7 TIME CARDS				300.00
8 PERSONALPROTECTIVE EQUIP (GLASSES, GLVS, HARDHATS)				5,000.00
9 Zonar GPS Annual Service (Sts & PALF Vehicles)				14,100.00
		Line Items Total		32,700.00
0001-72 EQUIPMENT	0	0	0	9,000
Line Item Detail				
1 Leaf Box				6,000.00
2 Computer repair parts (Supv. Office)				500.00
3 Safety Audit Items				2,500.00
		Line Items Total		9,000.00
Total MAINTENANCE	**984,057**	**921,557**	**914,830**	**955,251**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-02 PERMANENT WAGES	415,872	415,872	415,872	417,202
0001-04 TEMPORARY WAGES	34,961	14,961	29,916	32,535
Line Item Detail				
1 Maintenance Worker 1 Permanent Part time			17,534.63	
2 SUMMER EMPLOYEE			5,000.00	
3 SUMMER EMPLOYEE			5,000.00	
4 TPC INTERN			5,000.00	
		Line Items Total	32,534.63	
0001-06 PREMIUM PAY	20,000	23,000	20,000	22,500
Line Item Detail				
1 Overtime, Standby, Call-ins (Bargaining)			18,000.00	
2 Overtime (PT Employee)			4,500.00	
		Line Items Total	22,500.00	
0001-08 LONGEVITY	5,864	5,864	5,864	4,856
0001-11 SHIFT DIFFERENTIAL	2,000	2,000	1,500	2,250
Line Item Detail				
1 OT Shift Differential (Bargaining)			1,800.00	
2 OT Shift Differential (Part Time)			450.00	
		Line Items Total	2,250.00	
0001-12 FICA	36,620	36,620	36,620	36,670
Line Item Detail				
1 FICA			36,669.74	
		Line Items Total	36,669.74	
0001-14 PENSION	45,563	45,563	45,563	55,912
Line Item Detail				
1 MMO - PMRS			55,912.01	
		Line Items Total	55,912.01	
0001-16 INSURANCE - EMPLOYEE GRP	162,491	162,491	162,491	175,679
Line Item Detail				
1 INS			175,679.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
		Line Items Total		175,679.00
0001-20 ELECTRIC POWER	67,500	97,500	67,500	85,008
Line Item Detail				
1 Power for Traffic signals, flashing shool signs and pedestrian poles				85,008.00
		Line Items Total		85,008.00
0001-26 PRINTING	2,084	2,084	2,084	2,085
Line Item Detail				
1 Temporary No Parking Signs				1,350.00
2 Stickers for street signs				650.00
3 F937 - HP LaserJet 4050 Series				85.00
		Line Items Total		2,085.00
0001-30 RENTALS	300	300	200	300
Line Item Detail				
1 Rental of traffic control devices				300.00
		Line Items Total		300.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,570	1,570	1,570	1,670
Line Item Detail				
1 APWA Membership - Varughese -Xander				350.00
2 ITE Membership - Varughese				350.00
3 ITE Journal				150.00
4 ISMA Membership				720.00
5 CDL Reimbursement				100.00
		Line Items Total		1,670.00
0001-34 TRAINING & PROF. DEVELOP	5,600	2,100	5,600	4,000
Line Item Detail				
1 IMSA Technician Certification				2,000.00
2 ITE Conference				1,500.00
3 ECMS Training				500.00
		Line Items Total		4,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-40 CIVIC EXPENSES	0	0	0	250
Line Item Detail				
1 LV Planning Comission Dinner			100.00	
2 LVPC - Traffic Symposium			100.00	
3 State of the City			50.00	
		Line Items Total	250.00	
0001-42 REPAIRS & MAINTENANCE	4,200	4,200	4,200	5,100
Line Item Detail				
1 Machine Repair			600.00	
2 Conflict monitor repairs			2,000.00	
3 Timers			1,000.00	
4 Risk Mgt Vehicle Claims			1,500.00	
		Line Items Total	5,100.00	
0001-46 OTHER CONTRACT SERVICES	82,000	70,848	77,348	83,694
Line Item Detail				
1 Contract: fabrication of signs			10,000.00	
2 Line painting program - Citywide			52,194.00	
3 Engineering Signal/CADD Services			7,000.00	
4 grant preparation			12,000.00	
5 property appraisals			2,500.00	
		Line Items Total	83,694.00	
0001-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	1,500
Line Item Detail				
1 Grant Application fees			300.00	
2 Advertising Fees			1,200.00	
		Line Items Total	1,500.00	
0001-54 REPAIR & MAINT SUPPLIES	16,500	16,500	16,500	20,550
Line Item Detail				
1 Signal line/junction box equipment			2,400.00	
2 Signal control equipment batteries Various types ($5-$50 each)			500.00	

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
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 Conduits, nipples, elbow				700.00
13 Electrical cleaning products & lubricants				400.00
14 circuit breakers, fuses				300.00
15 Electronic parts				450.00
16 Flasher batteries (emergency barricades)				750.00
17 Paint machine parts				200.00
18 Hardware nuts, bolts, washers				1,300.00
19 Twine (postings)				300.00
20 Drill bits				100.00
21 Hand tools				500.00
22 in house Small Tool repairs (Air Hammer/Drill)				600.00
		Line Items Total		20,550.00
0001-56 UNIFORMS	3,826	3,826	3,326	3,680
Line Item Detail				
1 Servicewear uniforms - current uniformed employees				1,700.00
2 Servicewear uniforms - New uniformed employees				486.00
3 Supervisor Uniform Shirts; 2 per employee				140.00
4 Safety Shoes				1,200.00
5 Supervisor Fleece Jackets				92.00
6 Artics				62.00
		Line Items Total		3,680.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-66 CHEMICALS	3,500	3,500	3,500	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	78,620	89,532	92,082	85,920
Line Item Detail				
1 Traffic Signs, PennDOT regs			15,000.00	
2 Work Zone Signs			8,000.00	
3 Pavement markings			7,000.00	
4 Reflective Glass Beads			2,500.00	
5 Thermoplastic -Payment marking compounds			9,000.00	
6 Flashers (Construction)			1,000.00	
7 Sign brackets			400.00	
8 Conflict monitors			3,900.00	
9 Traffic signal hardware, brackets, fittings			900.00	
10 Traffic signal mast arms and poles			7,000.00	
11 Traffic signal ped poles and bases			1,000.00	
12 ATC Timers			5,000.00	
13 Traffic signal loop detectors			720.00	
14 3 section heads			1,200.00	
15 Traffic signal visors			400.00	
16 Pedestrian signal visors			300.00	
17 Red, green & yellow LED's: 8" & 12"			1,900.00	
18 Hand/Man LED inserts			2,000.00	
19 Pedestrain signal complete (Countdown)			4,000.00	
20 Pedestrain Push Buttons			1,600.00	
21 Barricades			10,000.00	
22 Cones			1,500.00	
23 Personal Protective / Safety Equipment			1,000.00	
24 Zonar GPS Annual Service			600.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
		Line Items Total		85,920.00
0001-72 EQUIPMENT	10,500	13,050	10,500	23,200
Line Item Detail				
1 UPS (for new cabinets)				5,000.00
2 Bandsaw				1,200.00
3 Traffic Signal System Equipment's Replace/Repair (Camera, Radio Antenna, Ethernet Switch)				17,000.00
		Line Items Total		23,200.00
Total TRAFFIC PLANNING & CONTROL	**1,002,571**	**1,014,381**	**1,005,236**	**1,068,061**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0002-02 PERMANENT WAGES	164,752	164,752	164,752	330,535
0002-06 PREMIUM PAY	10,000	9,563	8,411	12,000
Line Item Detail				
1 OT / Standby / Callouts			12,000.00	
		Line Items Total	12,000.00	
0002-08 LONGEVITY	3,690	3,690	3,690	4,691
0002-11 SHIFT DIFFERENTIAL	1,000	968	695	1,200
Line Item Detail				
1 Shift Differential			1,200.00	
		Line Items Total	1,200.00	
0002-12 FICA	13,727	13,727	13,727	26,655
Line Item Detail				
1 FICA			26,654.59	
		Line Items Total	26,654.59	
0002-14 PENSION	19,527	19,527	19,527	47,925
Line Item Detail				
1 Pension			47,924.58	
		Line Items Total	47,924.58	
0002-16 INSURANCE - EMPLOYEE GRP	69,639	69,639	69,639	150,582
Line Item Detail				
1 Insurance			150,582.00	
		Line Items Total	150,582.00	
0002-20 ELECTRIC POWER	23,600	15,600	20,000	20,000
Line Item Detail				
1 Electric - Radio Shop / Communications			17,000.00	
2 Electric - Savercool Site			3,000.00	
		Line Items Total	20,000.00	
0002-22 TELEPHONE	0	0	0	175,800
Line Item Detail				
1 Cellular Telephone for City Users			129,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
2 Public Safety Data Cards			42,000.00	
3 Additional Device Costs			4,800.00	
		Line Items Total	175,800.00	
0002-24 POSTAGE & SHIPPING	350	350	350	0
0002-26 PRINTING	22	22	0	0
0002-30 RENTALS	90,400	54,400	54,400	470,908
Line Item Detail				
1 Copier Rental (Canon)			2,400.00	
2 PPL Rental Agreemet			36,000.00	
3 Radio System Upgrade Annual Payment (2 of 5)			432,508.00	
		Line Items Total	470,908.00	
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	100
Line Item Detail				
1 CDL Reimbursement			100.00	
		Line Items Total	100.00	
0002-34 TRAINING & PROF. DEVELOP	8,100	3,100	3,100	8,000
Line Item Detail				
1 Tech / Coord Training (Radio System, ETC)			8,000.00	
		Line Items Total	8,000.00	
0002-42 REPAIRS & MAINTENANCE	11,500	11,500	10,000	10,500
Line Item Detail				
1 Misc Repairs			2,500.00	
2 MDT Repairs			2,500.00	
3 Equipment Calibration			3,000.00	
4 Radio Repair (Factory)			1,500.00	
5 City Vehicle Damage Repairs / Maintenance			1,000.00	
		Line Items Total	10,500.00	
0002-46 OTHER CONTRACT SERVICES	13,610	13,610	12,110	40,300
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
1 Battery Disposal				2,000.00
2 FCC Coordination				5,000.00
3 Floor Runner Contract				1,200.00
4 Language Line				15,600.00
5 City Hall Alarm Modifications				9,000.00
6 Radio Circuits				7,500.00
		Line Items Total		40,300.00
0002-54 REPAIR & MAINT SUPPLIES	50,000	50,000	50,000	50,350
Line Item Detail				
1 Lighting / Siren Repair Parts				23,000.00
2 Battery Replacement				27,000.00
3 Postage on incoming shipments				350.00
		Line Items Total		50,350.00
0002-56 UNIFORMS	1,755	1,755	1,255	1,697
Line Item Detail				
1 SERVICEWEAR UNIFORMS				1,020.00
2 SAFETY SHOES				600.00
3 SUPERVISOR POLO SHIRTS (2 PER EMP.)				46.00
4 SUPERVISOR FLEECE JACKETS				31.00
		Line Items Total		1,697.00
0002-62 FUELS, OILS & LUBRICANTS	9,000	9,000	9,000	9,000
Line Item Detail				
1 UGI Gas				5,400.00
2 Generator Fuel				3,600.00
		Line Items Total		9,000.00
0002-68 OPERATING MATERIALS & SUPP	39,910	39,910	39,910	50,710
Line Item Detail				
1 Label Tape, Repair Tags, Misc, etc				710.00
2 Mobile Radio - P2 compliance				50,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
		Line Items Total		50,710.00
0002-72 EQUIPMENT	432,508	468,508	468,508	42,700
Line Item Detail				
1 Lightbars for new police vehicles				12,000.00
2 Sirens Speakers / sirens for police vehicles				9,100.00
3 Lighting for police vehicles				15,600.00
4 Fire Station Alerting System Upgrades				5,000.00
5 New Cellular Hardware				1,000.00
		Line Items Total		42,700.00
Total TECHNICAL SERVICES	**963,090**	**949,621**	**949,074**	**1,453,653**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0003-02	PERMANENT WAGES	28,219	28,219	28,219	0
0003-06	PREMIUM PAY	0	437	237	0
0003-08	LONGEVITY	594	594	594	0
0003-11	SHIFT DIFFERENTIAL	0	32	7	0
0003-12	FICA	2,204	2,204	2,204	0
0003-14	PENSION	3,255	3,255	3,255	0
0003-16	INSURANCE - EMPLOYEE GRP	11,607	11,607	11,607	0
0003-22	TELEPHONE	264,600	280,600	264,600	0
0003-42	REPAIRS & MAINTENANCE	5,000	4,946	2,946	0
0003-46	OTHER CONTRACT SERVICES	4,000	4,000	4,000	0
0003-54	REPAIR & MAINT SUPPLIES	5,000	5,054	5,054	0
Total	**TELEPHONES**	**324,479**	**340,948**	**322,723**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
0001-20 ELECTRIC POWER	495,000	643,000	495,000	525,000
Line Item Detail				
1 Power for Street Lighting			525,000.00	
		Line Items Total	525,000.00	
0001-46 OTHER CONTRACT SERVICES	37,200	66,767	66,767	37,200
Line Item Detail				
1 Lamp Disposal			2,250.00	
2 Concrete Foundation replacements			14,250.00	
3 wood pole installations			16,200.00	
4 Tree trimming			4,500.00	
		Line Items Total	37,200.00	
0001-54 REPAIR & MAINT SUPPLIES	56,450	57,065	57,065	46,950
Line Item Detail				
1 Lamps: high pressure sodium			6,000.00	
2 Lamps: metal halide			1,000.00	
3 Photo Control (high pressure sodium)			5,000.00	
4 Luminaires			3,250.00	
5 Splicing material			850.00	
6 Starting aids			825.00	
7 Mercury relays			675.00	
8 Ballast / Fuses			3,350.00	
9 LED Fixture/Pedestrian Light			17,000.00	
10 LED Light fixture			9,000.00	
		Line Items Total	46,950.00	
0001-68 OPERATING MATERIALS & SUPP	39,845	46,877	46,877	4,475
Line Item Detail				
1 Globes			3,600.00	
2 Street light arms			875.00	
		Line Items Total	4,475.00	
0001-72 EQUIPMENT	0	0	0	62,000

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	*2018 Budget*	*2018 Adj. Budget*	*2018 A&E*	*2019 Budget*
Line Item Detail				
1 Street Light Poles			12,000.00	
2 Decorative / Ornamental Ped Pole			50,000.00	
		Line Items Total	62,000.00	
Total STREET LIGHTING	**628,495**	**813,709**	**665,709**	**675,625**