

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0001-02 PERMANENT WAGES	1,512,488	1,512,488	1,512,488	1,516,513
0001-04 TEMPORARY WAGES	30,000	30,000	29,980	30,000
Line Item Detail				
1 SUMMER HELP				5,000.00
2 SUMMER HELP				5,000.00
3 SUMMER HELP				5,000.00
4 SUMMER HELP				5,000.00
5 SUMMER HELP				5,000.00
6 SUMMER OFFICE HELP				5,000.00
		Line Items Total		30,000.00
0001-06 PREMIUM PAY	82,000	82,000	82,000	111,850
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN (Bargaining)				100,350.00
2 OVERTIME, STANDBY, CALL IN (supervisory)				11,500.00
		Line Items Total		111,850.00
0001-08 LONGEVITY	21,457	21,457	21,457	22,267
0001-11 SHIFT DIFFERENTIAL	8,200	8,200	8,200	11,185
Line Item Detail				
1 OT SHIFT DIFFERENTIAL (Bargaining)				10,035.00
2 OT SHIFT DIFFERENTIAL (Supervisory)				1,150.00
		Line Items Total		11,185.00
0001-12 FICA	126,542	126,542	126,542	129,424
Line Item Detail				
1 FICA				129,423.87
		Line Items Total		129,423.87
0001-14 PENSION	153,278	153,278	153,278	210,868
Line Item Detail				
1 PENSION				210,868.15
		Line Items Total		210,868.15
0001-16 INSURANCE - EMPLOYEE GRP	612,850	612,850	612,850	662,561

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Line Item Detail				
1 INSURANCE				662,560.80
		Line Items Total		662,560.80
0001-28 MILEAGE REIMBURSEMENT	200	1,096	200	50
Line Item Detail				
1 MILEAGE / TURNPIKE TOLLS				50.00
		Line Items Total		50.00
0001-30 RENTALS	15,000	262,947	262,947	352,068
Line Item Detail				
1 RENTAL OF EQUIPMENT AS NEEDED				15,000.00
2 Radio System Upgrade (payment 2 or 5)				45,308.00
3 Jet Vac (Lease Payment 7 of 7)				43,813.00
4 10 Wheeler Tandem Axle Trailer (Lease Payment 7 of 7)				53,592.00
5 Single Axle Truck (Lease Payment 7 of 7)				73,119.03
6 Service Truck F350 4x4 w/o Tamper Lift (Lease Payment 7 of 7)				4,323.00
7 Service Truck F350 4x4 w/ Tamper Lift (Lease Payment 7 of 7)				5,005.00
8 F550 4x4 w/ Brine Tank (Lease Payment 7 of 7)				24,399.00
9 Explorer SUV 4x4, base trim (Lease Payment 7 of 7)				6,442.00
10 Explorer SUV 4x4, XLT trim (Lease Payment 7 of 7)				1,988.00
11 Explorer SUV 4x4, XLT 201A Trim (Lease Payment 7 of 7)				2,323.97
12 Edge SUV, 301A pkg (Lease Payment 7 of 7)				3,218.00
13 JD Backhoe 410K (Lease Payment 7 of 7)				14,264.00
14 JD Backhoe 624K (Lease Payment 7 of 7)				25,983.00
15 CMF Portable Air Compressor (Lease Payment 7 of 7)				135.00
16 Concrete Mixer (Lease Payment 7 of 7)				156.00
17 TV Truck w/ Equipment (Lease Payment 7 of 7)				32,998.77
		Line Items Total		352,067.77
0001-32 PUBLICATIONS & MEMBERSHIP	1,425	1,425	1,425	1,375
Line Item Detail				
1 APWA MEMBERSHIP				700.00
2 STORM PUBLICATIONS AND MEMBERSHIPS				475.00

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Line Item Detail				
3 AWWA MEMBERSHIP				200.00
		Line Items Total		1,375.00
0001-34 TRAINING & PROF. DEVELOP	24,700	24,700	24,700	15,930
Line Item Detail				
1 NASSCO CONGRESS & EXPO				590.00
2 AWWA EASTERN CONFERENCE				200.00
3 NASSCO Certification (initial)				5,400.00
4 NASSCO RE-CERTIFICATIONS				3,600.00
5 STORMWATER INITIAL CERTIFICATION				2,400.00
6 WATER LICENSING AND RENEWAL				400.00
7 FIRST AID/CPR TRAINING				90.00
8 DRIVERS LICENSE REIMBURSMENT				600.00
9 OFFICE TRAINING				500.00
10 Water License Training				1,000.00
11 MS4 Training				1,000.00
12 Mileage for approved training				150.00
		Line Items Total		15,930.00
0001-42 REPAIRS & MAINTENANCE	7,000	7,000	7,000	11,500
Line Item Detail				
1 EQUIPMENT REPAIRS				4,000.00
2 RISK MANAGEMENT VEHICLE CLAIMS				3,500.00
3 LARGE STORM GRATE REPAIR				4,000.00
		Line Items Total		11,500.00
0001-44 LEGAL SERVICES	0	0	0	90,000
Line Item Detail				
1 Legal Services for Stormwater Fee Disputes				90,000.00
		Line Items Total		90,000.00
0001-46 OTHER CONTRACT SERVICES	517,220	534,032	528,753	428,500
Line Item Detail				

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Line Item Detail

1 EQUIPMENT REPAIR/ADD ON (CONTRACTED)				6,000.00
2 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE (1/2 PAID IN STREET MAINTENANCE)				3,500.00
3 EMERGENCY SPILL CLEAN-UP				4,000.00
4 LAB SAMPLE - ANNUAL CONTRACT				20,000.00
5 Pollution Reduction Strategy for Impaired waterways				100,000.00
6 Stormwater Management program support services				125,000.00
7 NPDES Permit Consultation (EPA, DEP) & Permit renewal				50,000.00
8 ENGINEERING CONSULTATION (GRANT TECHNICAL ASSISTANCE, VALUE ENGINEERING)				10,000.00
9 Legal Consultant (NPDES Permit, EPA audit response)				25,000.00
10 Stormwater BMP design assistance				10,000.00
11 Real Estate / BP Tax System Update				65,000.00
12 In-Stream Monitoring				10,000.00
		Line Items Total		428,500.00
0001-50 OTHER SERVICES & CHARGES	0	75	75	600

Line Item Detail

1 Misc Advertising				100.00
2 2018 NPDES Annual Permit Fee				500.00
		Line Items Total		600.00
0001-54 REPAIR & MAINT SUPPLIES	78,500	96,695	96,695	77,250

Line Item Detail

1 REPAIR PARTS: BRICK, BLOCK, CEMENT, VULCLAY				10,000.00
2 HAND TOOLS: MANHOLE HOOKS, 12' SPOONS, 12' GRABBERS, CONCRETE TOOLS, MATTING				2,000.00
3 RUBBERIZED CRACK SEAL ROLLS				300.00
4 STORM TRUCK SUPPLIES: LEVELS, TRANSITS, TOOLBOX SUPPLIES, CONCRETE TOOLS				1,000.00
5 INLET PROTECTORS - FOR INLETS, SWAILS, EMERGENCY SPILLS, SOTRM MANHOLES				6,500.00
6 SILT-SOXX: SWAILS, OUTFALLS, EMERGENCY SPILLS, CONSTRUCTION				5,000.00
7 6" & 8" FLEX TUBE EXTENSION HOSES FOR JET VAC				250.00
8 FLOWFILL / CONCRETE CONTRACT				45,000.00

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Line Item Detail

9 INSTALL AND REPAIR FOR NEW INLETS				7,200.00
		Line Items Total		77,250.00
0001-56 UNIFORMS	16,168	17,668	16,168	13,624

Line Item Detail

1 SERVICEWEAR UNIFORMS (CURRENT)				6,460.00
2 SERVICEWEAR UNIFORMS (NEW HIRES)				1,944.00
3 SAFETY SHOES				4,350.00
4 SUPERVISOR POLO SHIRTS (2 PER EMP.)				420.00
5 SUPERVISOR FLEECE JACKETS				450.00
		Line Items Total		13,624.00
0001-64 PIPE & FITTINGS	80,000	61,805	61,805	88,000

Line Item Detail

1 STORM PIPING: CONCRETE, CORRUGATED				25,000.00
2 MANHOLE RISERS				15,000.00
3 CASTING				5,000.00
4 INLET RISERS				5,000.00
5 INLET GRATES: BICYCLE CROSS OVERS				5,000.00
6 24" SOLID LIDS				5,000.00
7 INLET BOXES				9,880.00
8 C-SPACERS, L-SPACERS				3,000.00
9 25-BENDS, 22-BENDS				120.00
10 Pollution Prevention Planning and Site Improvements				15,000.00
		Line Items Total		88,000.00
0001-66 CHEMICALS	4,990	4,990	4,990	4,990

Line Item Detail

1 DEGREASER				500.00
2 DISTILLED WATER - SAMPLING STATIONS				40.00
3 WATER SAMPLING TABLETS				250.00
4 LEAK & LOCATION DYE - 3 COLORS				200.00
5 ROADSIDE MOWING / SPRAYING CHEMICALS				4,000.00

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		Line Items Total		4,990.00
0001-68 OPERATING MATERIALS & SUPP	26,350	30,260	30,260	61,780
Line Item Detail				
1 VEHICLE FIRE EXTINGUISHERS				300.00
2 FIRST AID SUPPLIES				750.00
3 ROADWAY SAFETY SIGNS				2,000.00
4 TONER FOR PRINTER - TV TRUCK				600.00
5 PLASTIC BARRICADES / CONES				2,500.00
6 TRAINING / EDUCATIONAL MATERIALS FOR CITY AND FOR THE COMMUNITY				10,000.00
7 MS4 Industrial Program - Materials				3,000.00
8 Illicit Connection Detection - Materials				7,500.00
9 CUES ANNUAL SERVICE				4,000.00
10 Zonar GPS Annual Service				4,030.00
11 PA1 Marking Paint & Flage (Green)				1,000.00
12 PERSONAL PROTECTIVE EQUIPMENT				6,000.00
13 hydraulic analysis program software				20,000.00
14 Digital Camera - post construction				100.00
		Line Items Total		61,780.00
0001-72 EQUIPMENT	358,058	358,058	358,058	392,000
Line Item Detail				
1 Computer repair parts (STM / EOC)				500.00
2 Sampler Probes				4,000.00
3 Desktop setup for new employees				3,500.00
4 Pole Camera (underground)				16,000.00
5 TV TRUCK AND CAMERA				275,000.00
6 TRANSIT 250				36,000.00
7 SUV				35,000.00
8 DOG HOUSE (FOR SAMPLING STATION - MS4)				2,000.00
9 In-Stream Sampling Equipment				20,000.00
		Line Items Total		392,000.00
0001-76 CONSTRUCTION CONTRACTS	300,000	300,000	300,000	300,000

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Line Item Detail				
1 small capital projects				300,000.00
		Line Items Total		300,000.00
0001-86 GENERAL CITY CHARGES	326,888	326,888	326,888	343,232
Line Item Detail				
1 General City Charges				343,232.00
		Line Items Total		343,232.00
0001-88 INTERFUND TRANSFERS	90,552	90,552	90,552	132,412
Line Item Detail				
1 Risk Fund - Property and Casualty				132,412.00
		Line Items Total		132,412.00
0001-90 REFUNDS	224,436	224,436	224,436	224,436
Line Item Detail				
1 Incentive Program for GSI				100,000.00
2 Credit Support Program				124,436.00
		Line Items Total		224,436.00
Total STORMWATER	4,618,302	4,889,442	4,881,747	5,232,415

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03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING**

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Prop. Budget</i>
Total COLLECTION/DISPOSAL/RECYCLING	0	0	0	0
Total STORMWATER	4,618,302	4,889,442	4,881,747	5,232,415