CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-02 PERMANENT WAGES	53,414	53,414	53,414	60,762
0001-08 LONGEVITY	601	601	601	601
0001-12 FICA	4,132	4,132	4,132	4,694
Line Item Detail				
1 FICA				4,694.27
		Line Items Total		4,694.27
0001-14 PENSION	4,792	4,792	4,792	4,413
Line Item Detail				
1 MMO				4,412.61
		Line Items Total		4,412.61
0001-16 INSURANCE - EMPLOYEE GRP	15,058	15,058	15,058	15,423
Line Item Detail				
1 INS				15,423.00
		Line Items Total		15,423.00
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage & Tolls				50.00
		Line Items Total		50.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,150	1,150	1,150	1,160
Line Item Detail				
1 PennDOT publications				300.00
2 ASCE Registery				200.00
3 ASHE membership				300.00
4 APWA membership (Director & Deputy Dir.)				360.00
		Line Items Total		1,160.00
0001-34 TRAINING & PROF. DEVELOP	2,800	1,800	1,800	3,600
Line Item Detail				
1 ASCE National Convention				500.00
2 APWA Annual Congress & Expo				1,600.00
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	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
		Line Items Total		3,600.00
0001-40 CIVIC EXPENSES	250	50	50	200
Line Item Detail				
1 LVPC - Traffic Symposium				100.00
2 LV Planning Comission Dinner				100.00
		Line Items Total		200.00
Total Administration	**82,247**	**81,047**	**81,047**	**90,903**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0002-02 PERMANENT WAGES	169,754	169,754	169,754	184,392
0002-04 TEMPORARY WAGES	5,000	5,000	5,000	5,000
Line Item Detail				
1 Summer Intern				5,000.00
		Line Items Total		5,000.00
0002-06 PREMIUM PAY	1,350	2,290	1,350	1,350
Line Item Detail				
1 Overtime - Office Manager				1,350.00
		Line Items Total		1,350.00
0002-08 LONGEVITY	3,052	3,052	3,052	3,169
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	13,713	13,713	13,713	14,842
Line Item Detail				
1 FICA				14,842.22
		Line Items Total		14,842.22
0002-14 PENSION	19,969	19,969	19,969	18,386
Line Item Detail				
1 mmo				18,385.88
		Line Items Total		18,385.88
0002-16 INSURANCE - EMPLOYEE GRP	62,743	62,743	62,743	64,263
Line Item Detail				
1 INS				64,262.50
		Line Items Total		64,262.50
0002-28 MILEAGE REIMBURSEMENT	50	50	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	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0002-32 PUBLICATIONS & MEMBERSHIP	850	540	550	560
Line Item Detail				
1 APWA Memberships - Compliance Auditors			360.00	
2 Eastern Operators Association memberships - EPWPCOA			200.00	
		Line Items Total	560.00	
0002-34 TRAINING & PROF. DEVELOP	2,145	2,145	1,145	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	36,250	36,250	36,250	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	47,750	110,188	110,188	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	304	174	304	280
Line Item Detail				
1 Steel-Tip safety Shoes			150.00	
2 Supervisory Uniform Polos			80.00	
3 Supervisory Uniform Fleece			50.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*	
		Line Items Total		280.00	
0002-68 OPERATING MATERIALS & SUPP	70	70	70		340
Line Item Detail					
1 Paper 8 1/2 x11 Archival Bond (acid-free storage)				75.00	
2 File Boxes Heavy-weight triple thick				50.00	
3 Storage Tubes for Plans & Maps				215.00	
		Line Items Total		340.00	
0002-72 EQUIPMENT	0	0	0		600
Line Item Detail					
1 27' Monitors				600.00	
		Line Items Total		600.00	
0002-90 REFUNDS	4,000	3,500	4,000		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	**367,605**	**430,043**	**428,743**		**383,982**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-02 PERMANENT WAGES	769,745	769,745	769,745	791,049
0001-06 PREMIUM PAY	7,320	12,320	9,000	16,500
Line Item Detail				
1 OVERTIME / STANDBY / CALLOUTS - Bargaining				5,700.00
2 OVERTIME / STANDBY / CALLOUTS - Supervisory				10,800.00
		Line Items Total		16,500.00
0001-08 LONGEVITY	13,219	13,219	13,219	13,099
0001-11 SHIFT DIFFERENTIAL	732	732	732	1,650
Line Item Detail				
1 OT Shift Differential - Bargaining				570.00
2 OT Shift Differential - Supervisory				1,080.00
		Line Items Total		1,650.00
0001-12 FICA	60,513	60,513	60,513	62,906
Line Item Detail				
1 FICA				62,905.80
		Line Items Total		62,905.80
0001-14 PENSION	98,245	98,245	98,245	83,104
Line Item Detail				
1 MMO				83,104.16
		Line Items Total		83,104.16
0001-16 INSURANCE - EMPLOYEE GRP	308,693	308,693	308,693	290,467
Line Item Detail				
1 INS				290,466.50
		Line Items Total		290,466.50
0001-26 PRINTING	4,107	18,107	18,107	13,332
Line Item Detail				
1 F9281- hp LaserJet 2300 series				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	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
5 Copier Usage - Y7775				1,600.00
6 F9377- hp LaserJet 4250				191.00
7 Plotter Lease Payment				10,596.00
		Line Items Total		13,332.00
0001-28 MILEAGE REIMBURSEMENT	25	25	25	25
Line Item Detail				
1 Mileage Reimbursement				25.00
		Line Items Total		25.00
0001-30 RENTALS	2,500	3,700	3,700	4,000
Line Item Detail				
1 Railroad Xing Agreements-American Pkwy Expansion				1,500.00
2 Railroad Xing Agreements-Hamilton St Dam Access				2,500.00
		Line Items Total		4,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,750	1,750	1,750	2,420
Line Item Detail				
1 AMERICAN SOCIETY OF CIVIL ENGINEERS				550.00
2 NICET MEMBERSHIP				500.00
3 APWA MEMBERSHIP				720.00
4 Polk Directory & Trade Magazine Subscriptions				350.00
5 CDL Reimbursements				200.00
6 Professional Engineering Licence (City Engineer)				100.00
		Line Items Total		2,420.00
0001-34 TRAINING & PROF. DEVELOP	10,250	5,050	6,250	10,050
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				600.00

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
6 Mileage for approved training sesions				100.00
7 PLS continuing Education				500.00
8 SEO Training				800.00
9 APWA Snow Conference Training				1,550.00
		Line Items Total		10,050.00
0001-40 CIVIC EXPENSES	300	0	0	200
Line Item Detail				
1 LV Planning Comission Dinner				100.00
2 LVPC - Traffic Symposium				100.00
		Line Items Total		200.00
0001-42 REPAIRS & MAINTENANCE	4,800	3,800	3,800	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	95,000	131,736	136,747	96,500
Line Item Detail				
1 Engineering consultat-Engineering Survey, Geogical & concrete testing & roadway testing				30,000.00
2 Engineering Consultant for Surveying Services				55,000.00
3 LCA Inspection services on City projects				10,000.00
4 Zonar GPS Annual Services				1,500.00
		Line Items Total		96,500.00
0001-50 OTHER SERVICES & CHARGES	1,500	13,500	13,500	7,515
Line Item Detail				
1 Lien filing fees for curb & sidewalk				7,515.00
		Line Items Total		7,515.00
0001-54 REPAIR & MAINT SUPPLIES	1,210	1,210	1,210	1,350
Line Item Detail				
1 Aerove White/Pink paint by case				900.00

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
2 Batteries for office				100.00
3 Misc Maintenance Supplies				200.00
4 Calibrate/repairs asphalt density gauge				100.00
5 PK masonry nails/yellow lumber crayons survey				50.00
		Line Items Total		1,350.00
0001-56 UNIFORMS	2,676	2,676	2,676	2,630
Line Item Detail				
1 uniforms for staff				1,190.00
2 Safety Shoes				840.00
3 Supervisory Fleece				200.00
4 Supervisory Polo Shirts				320.00
5 Inspector Polo Shirts				80.00
		Line Items Total		2,630.00
0001-68 OPERATING MATERIALS & SUPP	36,075	32,075	32,075	34,175
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
		Line Items Total		34,175.00
0001-72 EQUIPMENT	0	0	0	58,850
Line Item Detail				
1 Trimble S5 Total Station including receiver with transport case, level, rover, and training				58,850.00
		Line Items Total		58,850.00
0001-90 REFUNDS	3,500	1,500	1,500	3,500
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
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	**1,422,160**	**1,478,596**	**1,481,487**	**1,498,122**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-20 ELECTRIC POWER	23,000	23,000	23,000	25,400
Line Item Detail				
1 Electric - Streets Dept & Garage Complex (1825 Grammes & 1733 Vultee St - on 1 bill)			23,000.00	
2 Electric - Aboveground Fuel Island			2,400.00	
		Line Items Total	25,400.00	
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	170	180
Line Item Detail				
1 APWA MEMBERSHIP FEES - FLEET SUPERVISOR			180.00	
		Line Items Total	180.00	
0001-34 TRAINING & PROF. DEVELOP	250	250	250	1,750
Line Item Detail				
1 PAN CARD AGENT RENEWAL COURSE			500.00	
2 NOTARY RENEWAL COURSE			500.00	
3 INITIAL NORATY & CARD AGENT COURSEs			750.00	
		Line Items Total	1,750.00	
0001-42 REPAIRS & MAINTENANCE	69,250	69,250	69,250	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 & Emergency calls			5,500.00	
		Line Items Total	69,250.00	
0001-46 OTHER CONTRACT SERVICES	2,357,260	2,357,095	2,357,095	2,411,692
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
1 FLEET MAINTENANCE CONTRACT				2,407,991.50
2 UNDERGROUND STORAGE TANK INSPECTION (Parks)				1,850.00
3 UNDERGROUND STORAGE TANK INSPECTION (Golf Course)				1,850.00
		Line Items Total		2,411,691.50
0001-50 OTHER SERVICES & CHARGES	1,206	1,371	1,371	1,621
Line Item Detail				
1 UNDERGROUND STORAGE TANK - REGISTRATION FEE (Parks & Golf Course)				200.00
2 Undergroung Storage Tank - Capacity Fee (golf course)				45.00
3 Undergroung Storage Tank - Capacity Fee (parks)				910.00
4 Above Ground Storage Registration Fee				360.00
5 Notary Signature registrations				40.00
6 Annual Card Agent Background Check (notary)				66.00
		Line Items Total		1,621.00
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	860,000	860,000	860,000	798,000
Line Item Detail				
1 UGI SERVICE - 1733 VULTEE ST (1/3 PAID IN STREETS)				50,000.00
2 UNLEADED GASOLINE @ 2.15/gal				480,000.00
3 DIESEL GASOLINE @ 2.30 /gal (LESS $70,000 CONTRIBUTION FROM SOLID WASTE and $30,000 from Stormwater)				245,000.00
4 RESERVE NEEDED IN CASE OF BAD WINTER				23,000.00
		Line Items Total		798,000.00
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

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*	
Line Item Detail					
1 FIRE EXTINGUISHER SERVICE/REPLACEMENT				300.00	
2 MISCELLANEOUS MATERIALS				200.00	
		Line Items Total		500.00	
0001-72 EQUIPMENT	35,250	35,250	30,250		200
Line Item Detail					
1 Computer repair parts (Fleet Office)				200.00	
		Line Items Total		200.00	
Total FLEET SERVICE & REPAIR	**3,352,181**	**3,352,181**	**3,347,176**		**3,313,883**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-02 PERMANENT WAGES	783,573	783,573	783,573	801,982
0001-04 TEMPORARY WAGES	102,673	81,673	80,000	124,448
Line Item Detail				
1 MW1/Custodial - Perm Part Time				21,889.60
2 MW1/Custodial - Perm Part Time				21,889.60
3 MW1/Custodial - Perm Part Time				21,889.60
4 MW1/Custodial - Perm Part Time				21,889.60
5 MW1 - Perm Part Time				21,889.60
6 Summer Laborer				5,000.00
7 Summer Laborer				5,000.00
8 Summer Laborer				5,000.00
		Line Items Total		124,448.00
0001-06 PREMIUM PAY	34,970	54,970	52,000	65,650
Line Item Detail				
1 Overtime, standby, callouts - Bargaining				48,000.00
2 Overtime, standby, callouts - Supervisory				7,650.00
3 Overtime (PT Employees)				10,000.00
		Line Items Total		65,650.00
0001-08 LONGEVITY	11,294	11,294	11,294	10,380
0001-11 SHIFT DIFFERENTIAL	11,817	11,817	11,817	14,885
Line Item Detail				
1 Shift Differential - 2nd Shift Employees				8,320.00
2 OT Shift Differential - Bargaining				4,800.00
3 OT Shift Differential - Supervisory				765.00
4 OT Shift Diff (Part Time)				1,000.00
		Line Items Total		14,885.00
0001-12 FICA	72,241	72,241	72,241	77,827
Line Item Detail				
1 FICA				77,826.89
		Line Items Total		77,826.89

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-14 PENSION	117,415	117,415	117,415	108,109
Line Item Detail				
1 MMO			108,108.95	
		Line Items Total	108,108.95	
0001-16 INSURANCE - EMPLOYEE GRP	368,926	368,926	368,926	377,864
Line Item Detail				
1 INS			377,863.50	
		Line Items Total	377,863.50	
0001-20 ELECTRIC POWER	210,000	196,000	196,000	212,000
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	
7 Electric - Vacant City Rental Properties			2,000.00	
		Line Items Total	212,000.00	
0001-26 PRINTING	2,249	2,249	1,249	1,249
Line Item Detail				
1 Managed Print Service (Q0403 - Color MF30-1)			249.00	
2 Building Signs			1,000.00	
		Line Items Total	1,249.00	
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage Reimbursement			50.00	
		Line Items Total	50.00	
0001-30 RENTALS	4,000	11,000	11,000	12,000
Line Item Detail				
1 Machine Rentals: High Lift Bucket Truck, Sissor lift and Snow Equpment			6,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
2 Crane rental for HVAC replacement (with Operator)				6,000.00
		Line Items Total		12,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,125	1,125	1,125	1,230
Line Item Detail				
1 APWA (Facilities Mgr)				180.00
2 Master License Reimbursement				450.00
3 CDL Reimbursement				500.00
4 Amazon Prime - City's Business Membership (BM Portion)				100.00
		Line Items Total		1,230.00
0001-34 TRAINING & PROF. DEVELOP	800	800	300	800
Line Item Detail				
1 HVAC Training				800.00
		Line Items Total		800.00
0001-42 REPAIRS & MAINTENANCE	178,605	178,605	173,605	175,105
Line Item Detail				
1 Contracted repairs to: HVAC systems, boiler, air quality test & mold remediation and permits				18,500.00
2 HVAC Repairs & block of hours				18,055.00
3 RISK MANAGEMENT VEHICLE CLAIMS				1,500.00
4 Roof Repairs				24,000.00
5 Flooring replacement				9,000.00
6 Generators Preventative Maintenance & Service Calls				13,000.00
7 Bridgeworks Elevator Maintenance				1,800.00
8 City Hall Elevator Maintenance				9,600.00
9 PSB Elevator Maintenance				1,700.00
10 Elevator non-emergency call out				2,625.00
11 All State Fire Protection Bridgeworks sprinkler Inspection				1,260.00
12 All State Fire Protection City Hall/PSB sprinklers Inspection				630.00
13 All State Fire Protection East Side sprinklers Inspection				400.00
14 All State Fire Protection Keck Park sprinklers Inspection				200.00
15 City Hall/PSB UPS System Preventative Maintenance				6,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
16 PSB emergency cell block cleaning				1,000.00
17 City Hall/PSB HVAC Building Automation System Preventative Maintenance				30,475.00
18 City Hall/PSB Fire Alarm Maintenance and Monitoring				10,000.00
19 Bridgeworks Fire Alarm/Smoke Detector and Haylon Sprinkler Preventative Maintenance				3,500.00
20 City Hall/PSB Cooling Tower Water Treatment				5,000.00
21 Comm Center Boiler Water Treatment				1,000.00
22 Central Fire Boiler Water Treatment				1,000.00
23 Pest Control - City Hall				480.00
24 Pest Control - PSB				360.00
25 Pest Control - Bridgeworks				480.00
26 Pest Control - Bucky Boyle				540.00
27 Access Control System Preventative Maintenance				4,000.00
28 Floor Drain Cleaning				4,000.00
29 Furnace PMs				5,000.00
		Line Items Total		175,105.00
0001-46 OTHER CONTRACT SERVICES	68,758	108,192	108,192	69,461
Line Item Detail				
1 Window Cleaning - City Hall/PSB (monthly, contracted)				12,228.00
2 Window Cleaning - Bridgeworks (contracted)				3,533.00
3 Security Upgrades				6,000.00
4 Contracted Garage Door repairs				35,000.00
5 Emergency Fencing Repairs (Contracted)				10,000.00
6 Zonar Annual Service Agreement				2,700.00
		Line Items Total		69,461.00
0001-50 OTHER SERVICES & CHARGES	0	1,000	1,000	1,600
Line Item Detail				
1 Water Service - Vacant City Rental Properties				1,600.00
		Line Items Total		1,600.00
0001-54 REPAIR & MAINT SUPPLIES	166,000	161,500	161,000	157,500
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
1 Paint				10,000.00
2 filters				5,000.00
3 paper towels, TP				35,000.00
4 Lamps, wire, breakers & other electrical supplies				30,000.00
5 in-house HVAC motor repairs				4,000.00
6 custodial supplies				20,000.00
7 lumber				5,000.00
8 ceiling & floor tiles				10,000.00
9 batteries				1,000.00
10 fasteners				5,000.00
11 Interior Renovations				5,000.00
12 Inhouse Repairs to: HVAC systems, boiler, air quality test, and permits				27,500.00
		Line Items Total		157,500.00
0001-56 UNIFORMS	10,691	10,691	10,691	12,352
Line Item Detail				
1 SERVICEWEAR UNIFORMS (Current)				5,100.00
2 SERVICEWEAR UNIFORMS (Vacant)				972.00
3 Safety Shoes				1,950.00
4 Supervisor Shirts (2 per employee)				80.00
5 Supervisor Fleece				50.00
6 Specialized Electrician Boots (Per Risk)				200.00
7 Specialized Electrician Uniform (Per Risk)				4,000.00
		Line Items Total		12,352.00
0001-62 FUELS, OILS & LUBRICANTS	130,744	130,744	130,744	132,744
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
4 Heating Oil - Vacant City Rental Properties				2,000.00
		Line Items Total		132,744.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-64 PIPE & FITTINGS	15,000	11,000	11,000	9,000
Line Item Detail				
1 pipe, fittings				3,000.00
2 plumbing supplies				2,000.00
3 pumps				2,000.00
4 toilet repair parts				2,000.00
		Line Items Total		9,000.00
0001-66 CHEMICALS	5,000	5,000	5,000	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	36,700	36,700	36,700	36,000
Line Item Detail				
1 Copier Paper				25,000.00
2 Office Supplies, not in central supply				2,500.00
3 Personal Protective Equipment				1,500.00
4 Flags				1,000.00
5 Engraving - desk/door plates				1,000.00
6 Miscellaneous tools, under $1000				5,000.00
		Line Items Total		36,000.00
0001-72 EQUIPMENT	15,370	27,833	23,333	20,120
Line Item Detail				
1 HVAC upgrades				8,620.00
2 Misc Repair Parts (over $1000)				4,000.00
3 Miscellaneous tools (over $1000)				7,500.00
		Line Items Total		20,120.00
Total MAINTENANCE	**2,348,001**	**2,384,398**	**2,368,255**	**2,427,356**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-02 PERMANENT WAGES	189,927	189,927	189,927	298,597
0001-04 TEMPORARY WAGES	53,584	53,584	23,584	0
0001-06 PREMIUM PAY	37,000	37,000	37,000	33,000
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN - BARGAINING				8,000.00
2 OVERTIME - SUPERVISORY				4,000.00
3 OVERTIME - EXTRA WINTER ASSISTANCE				15,000.00
4 OVERTIME - PERMANENT PART-TIME				6,000.00
		Line Items Total		33,000.00
0001-08 LONGEVITY	2,702	2,702	2,702	4,807
0001-11 SHIFT DIFFERENTIAL	3,850	3,850	3,850	3,450
Line Item Detail				
1 OT SHIFT DIFFERENTIAL - BARGAINING				800.00
2 OT SHIFT DIFFERENTIAL - SUPERVISORY				400.00
3 OT SHIFT DIFFERENTIAL - ADDITIONAL WINTER & PPT EMPLOYEES				2,250.00
		Line Items Total		3,450.00
0001-12 FICA	21,960	21,960	21,960	25,999
Line Item Detail				
1 FICA				25,998.83
		Line Items Total		25,998.83
0001-14 PENSION	27,956	27,956	27,956	40,449
Line Item Detail				
1 MMO				40,448.93
		Line Items Total		40,448.93
0001-16 INSURANCE - EMPLOYEE GRP	87,840	87,840	87,840	141,378
Line Item Detail				
1 INS				141,377.50
		Line Items Total		141,377.50
0001-20 ELECTRIC POWER	23,000	23,000	23,000	23,000
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
1 Electric - Streets Dept & Garage Complex (1825 Grammes & 1733 Vultee St - on 1 bill)				23,000.00
		Line Items Total		23,000.00
0001-26 PRINTING	2,456	2,456	2,456	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	100	100	50	50
Line Item Detail				
1 TURNPIKE TOLLS - DELIVERING EQUIPMENT TO VENDORS				50.00
		Line Items Total		50.00
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	1,250	1,250	1,250	1,360
Line Item Detail				
1 APWA MEMBERSHIP (Superintendant / PALF Chief Maintenance Supervisor)				360.00
2 CDL Reimbusement				900.00
3 Amazon Prime - City's Business Membership (Streets Portion)				100.00
		Line Items Total		1,360.00
0001-34 TRAINING & PROF. DEVELOP	6,650	6,650	4,150	4,700
Line Item Detail				
1 APWA INTERATIONAL CONGRESS & EXPO				1,600.00
2 LTAP SAFETY SEMINARS				500.00
3 EASTERN WINTER ROAD MAINTENANCE SYMPOSIUM				400.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
4 PAVING TECH/TRAINING				200.00
5 SNOW & ICE CONTROL TRAININGS				1,000.00
6 OFFICE TRAINING				1,000.00
		Line Items Total		4,700.00
0001-42 REPAIRS & MAINTENANCE	10,240	10,240	10,240	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	3,500	3,500	3,500	17,600
Line Item Detail				
1 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE - 1/2 PD IN STORM				3,500.00
2 Zonar GPS Annual Service (Sts & PALF Vehicles)				14,100.00
		Line Items Total		17,600.00
0001-54 REPAIR & MAINT SUPPLIES	227,200	227,200	227,200	552,200
Line Item Detail				
1 VARIOUS PAVING MATERIALS - ANNUAL STREET MAINTENANCE				100,000.00
2 VARIOUS PAVING MATERIALS - STREET PROGRAM				250,000.00
3 VARIOUS PAVING MATERIALS - LCA WATER CUTS				70,000.00
4 SEAL COATING MATERIALS - STREET MAINTENANCE				80,000.00
5 RUBBERIZED CRACKSEAL				25,000.00
6 Equipment parts - In House Repairs				6,000.00
7 ASSORTED HAND TOOLS: MARKING PAINT, ASPHALT POURING POTS, ASPHALT SQUEEGEES, TREE SAWS, LUMBER, SMALL HAND-TOOLS, MASON TWINE				8,000.00
8 JANITORIAL SUPPLIES:RAGS, HOSES, SPRAYERS, LARGE DARK GARBAGE BAGS (ANIMAL PICKUP)				2,300.00
9 TRANSPORT CHAIN				3,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
10 LARGE CONCRETE SAW BLADES				1,500.00
11 SMALL CONCRETE SAW BLADES				2,400.00
12 DEAD-END BARRICADE REPLACEMENT				2,000.00
13 VEHICLE POLY-COTTON WIPING RAGS				2,000.00
		Line Items Total		552,200.00
0001-56 UNIFORMS	16,836	17,192	17,192	16,764
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 POLO SHIRTS - 2 PER EMPLOYEE (STREETS/PALF)				240.00
5 SUPERVISOR UNIFORM FLEECE (STREETS/PALF)				150.00
		Line Items Total		16,764.00
0001-62 FUELS, OILS & LUBRICANTS	29,500	29,500	29,500	26,500
Line Item Detail				
1 UGI SERVICE, 1825 GRAMMES RD				1,500.00
2 UGI SERVICE, 1733 VULTEE ST -2/3 PAID BY FLEET MAINTENANCE				25,000.00
		Line Items Total		26,500.00
0001-66 CHEMICALS	158,000	158,000	158,000	148,000
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
		Line Items Total		148,000.00
0001-68 OPERATING MATERIALS & SUPP	32,700	32,700	32,700	19,300
Line Item Detail				
1 DIETZ FLASHERS				1,500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
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 PERSONALPROTECTIVE EQUIP (GLASSES, GLVS, HARDHATS)				5,000.00
8 Safety Audit Items				1,000.00
		Line Items Total		19,300.00
0001-72 EQUIPMENT	9,000	9,000	9,000	500
Line Item Detail				
1 Computer repair parts (Supv. Office)				500.00
		Line Items Total		500.00
Total MAINTENANCE	**955,251**	**955,607**	**923,057**	**1,380,350**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-02 PERMANENT WAGES	417,202	417,202	417,202	487,769
0001-04 TEMPORARY WAGES	32,535	32,535	32,535	41,890
Line Item Detail				
1 Maintenance Worker 1 Permanent Part time				21,889.60
2 SUMMER EMPLOYEE				5,000.00
3 SUMMER EMPLOYEE				5,000.00
4 SUMMER EMPLOYEE				5,000.00
5 TPC INTERN				5,000.00
		Line Items Total		41,889.60
0001-06 PREMIUM PAY	22,500	22,500	22,500	24,750
Line Item Detail				
1 Overtime, Standby, Call-ins (Bargaining)				22,500.00
2 Overtime (PT Employee)				2,250.00
		Line Items Total		24,750.00
0001-08 LONGEVITY	4,856	4,856	4,856	5,206
0001-11 SHIFT DIFFERENTIAL	2,250	2,250	2,250	2,475
Line Item Detail				
1 OT Shift Differential (Bargaining)				2,250.00
2 OT Shift Differential (Part Time)				225.00
		Line Items Total		2,475.00
0001-12 FICA	36,670	36,670	36,670	40,246
Line Item Detail				
1 FICA				40,245.89
		Line Items Total		40,245.89
0001-14 PENSION	55,912	55,912	55,912	51,480
Line Item Detail				
1 MMO - PMRS				51,480.45
		Line Items Total		51,480.45
0001-16 INSURANCE - EMPLOYEE GRP	175,679	175,679	175,679	179,935
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
1 INS			179,935.00	
		Line Items Total	179,935.00	
0001-20 ELECTRIC POWER	85,008	85,008	85,008	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	2,085	2,085	2,085	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	0	100
Line Item Detail				
1 Rental of traffic control devices			100.00	
		Line Items Total	100.00	
0001-32 PUBLICATIONS & MEMBERSHIP	1,670	1,670	1,670	1,680
Line Item Detail				
1 APWA Membership (TPC Superintendent; Chief Maintenance Supervisor)			360.00	
2 ITE Membership (TPC Superintendent)			350.00	
3 ITE Journal			150.00	
4 ISMA Membership			720.00	
5 CDL Reimbursement			100.00	
		Line Items Total	1,680.00	
0001-34 TRAINING & PROF. DEVELOP	4,000	4,000	2,500	4,500
Line Item Detail				
1 IMSA Technician Certification			2,000.00	
2 ITE Conference			2,000.00	

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
3 ECMS Training				500.00
		Line Items Total		4,500.00
0001-40 CIVIC EXPENSES	250	250	100	200
Line Item Detail				
1 LV Planning Comission Dinner				100.00
2 LVPC - Traffic Symposium				100.00
		Line Items Total		200.00
0001-42 REPAIRS & MAINTENANCE	5,100	5,100	5,100	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	83,694	83,694	83,694	85,600
Line Item Detail				
1 Contract: fabrication of signs				9,000.00
2 Line painting program - Citywide				60,000.00
3 Engineering Signal/CADD Services				7,000.00
4 grant preparation				7,000.00
5 property appraisals				2,000.00
6 Zonar GPS Annual Service				600.00
		Line Items Total		85,600.00
0001-50 OTHER SERVICES & CHARGES	1,500	1,500	1,100	1,100
Line Item Detail				
1 Grant Application fees				300.00
2 Advertising Fees				800.00
		Line Items Total		1,100.00
0001-54 REPAIR & MAINT SUPPLIES	20,550	20,550	20,550	20,550

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
1 Signal line/junction box equipment				2,400.00
2 Signal control equipment batteries Various types ($5-$50 each)				500.00
3 Cable & wire				1,500.00
4 Electric tape, cable ties, wire nuts				700.00
5 Bandit products				1,000.00
6 Concrete saw blades				1,500.00
7 Loop sealant				2,000.00
8 Concrete bags (sign foundations)				300.00
9 Traffic marking, paint, brushes, trays, rollers				2,050.00
10 Traffic marking paint for PA One Calls				1,500.00
11 Curb & Hydrant Paint				1,500.00
12 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	3,680	3,680	3,680	3,696
Line Item Detail				
1 Servicewear uniforms - current uniformed employees				1,700.00
2 Servicewear uniforms - New uniformed employees				486.00
3 Supervisor Uniform Shirts				80.00
4 Safety Shoes				1,240.00
5 Supervisor Fleece Jackets				50.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
6 Artics				140.00
		Line Items Total		3,696.00
0001-66 CHEMICALS	3,500	3,500	3,000	4,000
Line Item Detail				
1 Propane, oxygen, acetylene				1,500.00
2 Thermoplastic Equipment Chemicals				2,500.00
		Line Items Total		4,000.00
0001-68 OPERATING MATERIALS & SUPP	85,920	85,920	85,920	85,320
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

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
22 Cones				1,500.00
23 Personal Protective / Safety Equipment				1,000.00
		Line Items Total		85,320.00
0001-72 EQUIPMENT	23,200	23,200	23,200	22,000
Line Item Detail				
1 Uninterrupted Power Supply (for new cabinets)				5,000.00
2 Traffic Signal System Equipment's Replace/Repair (Camera, Radio Antenna, Ethernet Switch)				17,000.00
		Line Items Total		22,000.00
Total TRAFFIC PLANNING & CONTROL	**1,068,061**	**1,068,061**	**1,065,211**	**1,154,690**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0002-02 PERMANENT WAGES	330,535	330,535	330,535	344,146
0002-06 PREMIUM PAY	12,000	12,000	12,000	20,000
Line Item Detail				
1 OT / Standby / Callouts - Bargaining Employees			20,000.00	
		Line Items Total	20,000.00	
0002-08 LONGEVITY	4,691	4,691	4,691	5,784
0002-11 SHIFT DIFFERENTIAL	1,200	1,200	1,200	2,000
Line Item Detail				
1 Shift Differential			2,000.00	
		Line Items Total	2,000.00	
0002-12 FICA	26,655	26,655	26,655	28,453
Line Item Detail				
1 FICA			28,452.65	
		Line Items Total	28,452.65	
0002-14 PENSION	47,925	47,925	47,925	44,126
Line Item Detail				
1 Pension			44,126.10	
		Line Items Total	44,126.10	
0002-16 INSURANCE - EMPLOYEE GRP	150,582	150,582	150,582	154,230
Line Item Detail				
1 Insurance			154,230.00	
		Line Items Total	154,230.00	
0002-20 ELECTRIC POWER	20,000	20,000	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	175,800	175,800	175,800	48,000
Line Item Detail				
1 Public Safety Data Cards			42,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
2 BroadBand - radio system (previously in 911 budget)				1,200.00
3 Additional Device Costs				4,800.00
		Line Items Total		48,000.00
0002-26 PRINTING	0	0	0	2,400
Line Item Detail				
1 Canon Copier				2,400.00
		Line Items Total		2,400.00
0002-30 RENTALS	470,908	470,908	470,908	471,508
Line Item Detail				
1 PPL Rental Agreement				39,000.00
2 Radio System Upgrade, GF Portion(Payment 3 of 5)				432,508.00
		Line Items Total		471,508.00
0002-32 PUBLICATIONS & MEMBERSHIP	100	100	100	380
Line Item Detail				
1 CDL Reimbursement				100.00
2 Amazon Prime - City's Business Membership (Tech Service portion)				100.00
3 APWA Membership				180.00
		Line Items Total		380.00
0002-34 TRAINING & PROF. DEVELOP	8,000	8,000	8,000	12,000
Line Item Detail				
1 Tech / Coord Training (Radio System, ETC)				8,000.00
2 Genetec System Training				4,000.00
		Line Items Total		12,000.00
0002-42 REPAIRS & MAINTENANCE	10,500	10,500	10,500	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

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
5 City Vehicle Damage Repairs / Maintenance				1,000.00
		Line Items Total		10,500.00
0002-46 OTHER CONTRACT SERVICES	40,300	41,235	41,235	33,600
Line Item Detail				
1 Battery Disposal				2,000.00
2 FCC Coordination				2,500.00
3 Radio Circuits				16,800.00
4 Uninterrupted Power Supply Maintenance Contract *previously in Comm Ctr budget				6,000.00
5 Net Motion maintenance Maintenance Contract (police, fire, EMS MDTs) *previously in Comm Ctr budget				6,300.00
		Line Items Total		33,600.00
0002-54 REPAIR & MAINT SUPPLIES	50,350	53,605	50,350	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	1,697	1,697	1,697	2,330
Line Item Detail				
1 SERVICEWEAR UNIFORMS				1,360.00
2 SAFETY SHOES				875.00
3 SUPERVISOR POLO SHIRTS				70.00
4 SUPERVISOR FLEECE JACKETS				25.00
		Line Items Total		2,330.00
0002-62 FUELS, OILS & LUBRICANTS	9,000	9,000	5,400	9,000
Line Item Detail				
1 UGI Gas				5,400.00
2 Generator Fuel				3,600.00
		Line Items Total		9,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0002-68 OPERATING MATERIALS & SUPP	50,710	12,843	52,843	850
Line Item Detail				
1 Label Tape, Repair Tags, Misc, etc			710.00	
2 Arlo Technologies (SWEEP Cameras)			140.00	
		Line Items Total	850.00	
0002-72 EQUIPMENT	42,700	82,700	42,700	115,400
Line Item Detail				
1 Lightbars for new police vehicles			12,000.00	
2 Sirens Speakers / sirens for police vehicles			6,300.00	
3 Lighting for police vehicles			10,800.00	
4 Fire Station Alerting System Upgrades			5,000.00	
5 Mobile Radio replacement			50,000.00	
6 spectrum analyzer			25,000.00	
7 Partition upfits for new patrol units			6,300.00	
		Line Items Total	115,400.00	
Total TECHNICAL SERVICES	**1,453,653**	**1,459,976**	**1,453,121**	**1,375,057**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-20 ELECTRIC POWER	525,000	525,000	525,000	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	61,842	57,342	42,700
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			10,000.00	
		Line Items Total	42,700.00	
0001-54 REPAIR & MAINT SUPPLIES	46,950	53,890	53,890	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	4,475	4,475	4,475	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	62,000	62,000	62,000	32,000

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
1 Street Light Poles				12,000.00
2 Decorative / Ornamental Ped Pole				20,000.00
		Line Items Total		32,000.00
Total STREET LIGHTING	**675,625**	**707,207**	**702,707**	**651,125**