

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
0001-02 PERMANENT WAGES	1,516,513	1,516,513	156,513	1,891,656
0001-04 TEMPORARY WAGES	30,000	30,000	25,000	25,000
<i>Line Item Detail</i>				
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
		Line Items Total		25,000.00
0001-06 PREMIUM PAY	111,850	111,850	111,850	121,350
<i>Line Item Detail</i>				
1 OVERTIME, STANDBY, CALL IN (Bargaining)				82,350.00
2 OVERTIME, STANDBY, CALL IN (Bargaining / new hires)				22,500.00
3 OVERTIME, STANDBY, CALL IN (non-bargaining / mid-year hires)				5,000.00
4 OVERTIME, STANDBY, CALL IN (supervisory)				11,500.00
		Line Items Total		121,350.00
0001-08 LONGEVITY	22,267	22,267	22,267	21,419
0001-11 SHIFT DIFFERENTIAL	11,185	11,185	11,185	12,135
<i>Line Item Detail</i>				
1 OT SHIFT DIFFERENTIAL (Bargaining)				8,235.00
2 OT SHIFT DIFFERENTIAL (Bargaining New Hires)				2,250.00
3 OT SHIFT DIFFERENTIAL (non-Bargaining Mid-year Hires)				500.00
4 OT SHIFT DIFFERENTIAL (Supervisory)				1,150.00
		Line Items Total		12,135.00
0001-12 FICA	129,424	129,424	129,424	156,753
<i>Line Item Detail</i>				
1 FICA				156,753.09
		Line Items Total		156,753.09
0001-14 PENSION	210,868	210,868	210,868	201,509
<i>Line Item Detail</i>				

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Line Item Detail				
1 PENSION				201,509.19
		Line Items Total		201,509.19
0001-16 INSURANCE - EMPLOYEE GRP	662,561	662,561	662,561	704,317
Line Item Detail				
1 INSURANCE				704,317.00
		Line Items Total		704,317.00
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 MILEAGE / TURNPIKE TOLLS				50.00
		Line Items Total		50.00
0001-30 RENTALS	352,068	352,068	352,068	60,308
Line Item Detail				
1 RENTAL OF EQUIPMENT AS NEEDED				15,000.00
2 Radio System Upgrade (payment 3 of 5)				45,308.00
		Line Items Total		60,308.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,975	1,975	1,675	2,595
Line Item Detail				
1 APWA MEMBERSHIP				720.00
2 STORM PUBLICATIONS AND MEMBERSHIPS				475.00
3 AWWA MEMBERSHIP				200.00
4 CDL Reimbursement				800.00
5 WATER LICENSING AND RENEWAL				400.00
		Line Items Total		2,595.00
0001-34 TRAINING & PROF. DEVELOP	15,330	15,330	15,330	20,115
Line Item Detail				
1 NASSCO CONGRESS & EXPO				590.00
2 AWWA EASTERN CONFERENCE				200.00
3 NASSCO INITIAL CERTIFICATION				4,875.00
4 NASSCO RE-CERTIFICATIONS				7,800.00

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Line Item Detail				
5 STORMWATER INITIAL CERTIFICATION				4,000.00
6 OFFICE TRAINING				500.00
7 Water License Training				1,000.00
8 MS4 Training				1,000.00
9 Mileage for approved training				150.00
		Line Items Total		20,115.00
0001-42 REPAIRS & MAINTENANCE	11,500	24,200	11,500	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	65,000	65,000	65,000	65,000
Line Item Detail				
1 Legal Services for Stormwater Fee Disputes				65,000.00
		Line Items Total		65,000.00
0001-46 OTHER CONTRACT SERVICES	388,500	505,424	505,424	417,530
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				150,000.00
7 NPDES Permit Consultation (EPA, DEP) & Permit renewal				50,000.00
8 ENGINEERING CONSULTATION (GRANT TECHNICAL ASSISTANCE, VALUE ENGINEERING)				5,000.00
9 Stormwater BMP design assistance				10,000.00
10 Real Estate / BP Tax System Update				25,000.00

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Line Item Detail				
11 Household Hazardous waste collection				40,000.00
12 Zonar GPS Annual Service				4,030.00
		Line Items Total		417,530.00
0001-50 OTHER SERVICES & CHARGES	600	3,600	3,600	8,115
Line Item Detail				
1 Misc Advertising				100.00
2 2018 NPDES Annual Permit Fee				500.00
3 Stormwater Utility Lien Fees				7,515.00
		Line Items Total		8,115.00
0001-54 REPAIR & MAINT SUPPLIES	77,250	64,550	67,250	112,250
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
9 INSTALL AND REPAIR FOR NEW INLETS				7,200.00
10 Filterized Inlets				10,000.00
11 Industrial Filterized Inlets				20,000.00
12 In-Stream Monitoring Supplies				5,000.00
		Line Items Total		112,250.00
0001-56 UNIFORMS	13,624	13,624	13,624	12,740
Line Item Detail				
1 SERVICEWEAR UNIFORMS (CURRENT)				5,440.00
2 SERVICEWEAR UNIFORMS (NEW HIRES)				2,430.00
3 SAFETY SHOES				4,350.00
4 SUPERVISOR POLO SHIRTS				320.00

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Line Item Detail				
5 SUPERVISOR FLEECE JACKETS				200.00
		Line Items Total		12,740.00
0001-62 FUELS, OILS & LUBRICANTS	0	0	0	30,000
Line Item Detail				
1 Fuel contribution for City Fleet				30,000.00
		Line Items Total		30,000.00
0001-64 PIPE & FITTINGS	88,000	88,000	78,000	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 SPRAYING CHEMICALS				4,000.00
		Line Items Total		4,990.00
0001-68 OPERATING MATERIALS & SUPP	61,780	61,780	41,780	57,750
Line Item Detail				

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<i>Line Item Detail</i>				
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 PA1 Marking Paint & Flage (Green)				1,000.00
11 PERSONAL PROTECTIVE EQUIPMENT				6,000.00
12 hydraulic analysis program software				20,000.00
13 Digital Camera - post construction				100.00
		Line Items Total		57,750.00
0001-72 EQUIPMENT	392,000	392,000	372,000	642,000

<i>Line Item Detail</i>				
1 Computer repair parts (STM / EOC)				500.00
2 In-stream Monitoring Equipment & probe				20,000.00
3 DOG HOUSE (FOR SAMPLING STATION - MS4)				2,000.00
4 Pole Camera (underground)				16,500.00
5 Desktop setup for new employees				4,000.00
6 F-550 w/ plow & Spreader				87,000.00
7 Air Compressor				25,000.00
8 REGENITIVE AIR SWEEPER				260,000.00
9 Lateral line cutter				55,000.00
10 VACTOR - INITIAL PAYMENT (leased over 5 years)				100,000.00
11 Ventrac w/ rough cut deck boom mower and cab				53,000.00
12 Hustler 60' Super Z zero turn Mower				12,500.00
13 Belmont Trailer 14' Deckover				6,500.00

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		Line Items Total		642,000.00
0001-76 CONSTRUCTION CONTRACTS	300,000	300,000	300,000	450,000
Line Item Detail				
1 Construction Contracts				400,000.00
2 Emergency Line Repairs				50,000.00
		Line Items Total		450,000.00
0001-86 GENERAL CITY CHARGES	343,232	343,232	343,232	360,394
Line Item Detail				
1 General City Charges				360,393.60
		Line Items Total		360,393.60
0001-88 INTERFUND TRANSFERS	132,412	132,412	132,412	125,945
Line Item Detail				
1 Risk Fund - Property and Casualty				125,945.00
		Line Items Total		125,945.00
0001-90 REFUNDS	224,436	221,436	221,436	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	5,167,415	5,284,339	3,859,039	5,827,857

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**091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0001 GROUNDS MAINTENANCE**

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-02 PERMANENT WAGES	170,160	170,160	170,160	215,283
0001-04 TEMPORARY WAGES	99,000	99,000	94,050	60,000
Line Item Detail				
1 Seasonal Employees (25,000 moved from 091-08-9001-0004-04)				60,000.00
		Line Items Total		60,000.00
0001-06 PREMIUM PAY	16,000	16,000	14,400	16,000
Line Item Detail				
1 Overtime for Full Time and Seasonal Staff				16,000.00
		Line Items Total		16,000.00
0001-08 LONGEVITY	536	536	536	532
0001-11 SHIFT DIFFERENTIAL	200	200	80	200
Line Item Detail				
1 Shift Differential				200.00
		Line Items Total		200.00
0001-12 FICA	21,871	21,871	21,871	22,339
Line Item Detail				
1 FICA				22,339.15
		Line Items Total		22,339.15
0001-14 PENSION	25,959	25,959	25,959	23,902
Line Item Detail				
1 PENSION				23,901.64
		Line Items Total		23,901.64
0001-16 INSURANCE - EMPLOYEE GRP	81,565	81,565	81,565	83,541
Line Item Detail				
1 INS				83,541.25
		Line Items Total		83,541.25
0001-20 ELECTRIC POWER	13,500	13,500	10,650	13,500
Line Item Detail				
1 ELECTRIC FOR GOLF COURSE				13,500.00
		Line Items Total		13,500.00