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**CITY OF ALLENTOWN
PROGRAM BUDGET**

**004 LIQUID FUELS
03 PUBLIC WORKS
4741 LIQUID FUELS FUND
0001 MAINTENANCE/RESURFACING**

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
0001-02 PERMANENT WAGES	1,481,777	1,481,777	1,481,777	1,522,788
0001-06 PREMIUM PAY	111,625	111,625	111,625	117,500
Line Item Detail				
1 Overtime, Standby, Call In - SEIU				104,000.00
2 Overtime, Standby, Call In - Non-Bargaining				13,500.00
		Line Items Total		117,500.00
0001-08 LONGEVITY	19,142	19,142	19,142	19,429
0001-11 SHIFT DIFFERENTIAL	13,414	13,414	13,414	13,414
Line Item Detail				
1 OT Shift Differential - SEIU				10,400.00
2 OT Shift Differential - Non Bargaining				1,350.00
3 (1) Middle Shift Employee				1,664.00
		Line Items Total		13,414.00
0001-12 FICA	120,705	120,705	120,705	127,545
Line Item Detail				
1 FICA				127,545.08
		Line Items Total		127,545.08
0001-14 PENSION	228,909	228,909	228,909	229,903
Line Item Detail				
1 PENSION				229,903.20
		Line Items Total		229,903.20
0001-16 INSURANCE - EMPLOYEE GRP	745,445	745,445	745,445	769,860
Line Item Detail				
1 INS				769,860.00
		Line Items Total		769,860.00
0001-30 RENTALS	10,000	10,000	10,000	10,000
Line Item Detail				
1 Rental equipment as needed: Dozer; Snow Equipment Rentals				10,000.00
		Line Items Total		10,000.00
0001-46 OTHER CONTRACT SERVICES	2,500	2,500	2,500	0

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
0001-54 REPAIR & MAINT SUPPLIES	800,000	800,000	0	250,000
Line Item Detail				
1 Various Asphalt Mixes: Annual Street Program				250,000.00
		Line Items Total		250,000.00
0001-66 CHEMICALS	256,000	256,000	248,000	256,000
Line Item Detail				
1 Rock Salt				240,000.00
2 Liquid Calcium				16,000.00
		Line Items Total		256,000.00
0001-72 EQUIPMENT	241,240	278,569	278,569	410,095
Line Item Detail				
1 Excavator, initial payment (3 year - lease purchase)				200,000.00
2 Tri-axle				210,000.00
3 Samsara GPS Units (for new equipment purchases)				95.00
		Line Items Total		410,095.00
0001-76 CONSTRUCTION CONTRACTS	50,000	50,000	50,000	50,000
Line Item Detail				
1 Contract Services for Microsurfacing Program				50,000.00
		Line Items Total		50,000.00
0001-88 INTERFUND TRANSFERS	66,786	66,786	66,786	67,724
Line Item Detail				
1 Principle Debt payment on 2015 Series A GO Bond				67,724.00
		Line Items Total		67,724.00
Total MAINTENANCE/RESURFACING	4,147,543	4,184,872	3,376,872	3,844,258

PROGRAM DETAIL

Bureau: Liquid Fuels	No: 004-03-4741	Department: Public Works	Program: Maintenance/Resurfacing	Program No: 0001
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Program Description:

As promulgated by State regulations, monies received by the City from the Liquid Fuels Fund provide for the maintenance of the City's streets to include resurfacing, crack-sealing, snow operations, and micro-surfacing. Salaries incurred as part of this work are also included under this program.

Goal(s):

To provide roadways for the efficient and safe travel of individuals and cargo throughout the community, through street overlay and maintenance programs.

Measurable Budget Year Objectives and Long-Range Targets:

- To implement on-going maintenance programs.
- To assist in all snow operations.
- To evaluate and update our street paving list.
- To investigate and implement new materials in street maintenance.
- To reclaim, reconstruct and overlay an estimated combination of 7.0 miles of roadway per year in conjunction with the Streets and Capital Programs.
- Replace and/or maintain streets construction equipment each year through an ongoing program.

Impact/Output Measures	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted
Cold Milling (miles)	0	1.84	-	2.0	2.0
Cold Recycling (miles)	0	0	0	0	0
Micro-surfacing (miles)	5.41	0	0	0	0
NOVA-Chip (miles)	0	0	0	0	0
Overlay (miles)	1.69	1.08	2.07	2.0	2.0
Rock Salt Purchased/Budgeted (tons)	5,859	6,806	7,142	8,000	8,000
Number of gallons Liquid Calcium applied	3,183	1,745	1,341	4,000	4,000

Budget Priorities:

- To maintain and repair roads for safe travel throughout the City
- To properly maintain roads during snow events, which includes brining, salting, and snow removal
- To continue to work with utility companies on cost share programs
- To mill and overlay 2 miles or roadway along with the complete streets program
- To purchase an excavator to facilitate more efficient and safe construction projects