

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
0001-02 PERMANENT WAGES	1,888,677	1,888,677	188,677	585,423
Line Item Detail				
1 Vacancy Factor				16,762.00
		Line Items Total		16,762.00
0001-04 TEMPORARY WAGES	25,000	25,000	25,000	0
0001-06 PREMIUM PAY	115,283	115,283	115,283	9,500
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN (Bargaining)				4,500.00
2 OVERTIME, STANDBY, CALL IN (supervisory)				5,000.00
		Line Items Total		9,500.00
0001-08 LONGEVITY	21,419	21,419	21,419	5,323
0001-11 SHIFT DIFFERENTIAL	12,135	12,135	12,135	950
Line Item Detail				
1 OT SHIFT DIFFERENTIAL (Bargaining)				450.00
2 OT SHIFT DIFFERENTIAL (Supervisory)				500.00
		Line Items Total		950.00
0001-12 FICA	156,753	156,753	156,753	44,709
Line Item Detail				
1 FICA				44,709.20
		Line Items Total		44,709.20
0001-14 PENSION	216,279	216,279	216,279	59,775
Line Item Detail				
1 PENSION				59,774.83
		Line Items Total		59,774.83
0001-16 INSURANCE - EMPLOYEE GRP	704,317	704,317	704,317	200,164
Line Item Detail				
1 INSURANCE				200,163.60
		Line Items Total		200,163.60
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				

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Line Item Detail				
1 MILEAGE / TURNPIKE TOLLS				50.00
		Line Items Total		50.00
0001-30 RENTALS	60,308	60,308	60,308	0
0001-32 PUBLICATIONS & MEMBERSHIP	2,595	2,595	2,595	480
Line Item Detail				
1 APWA MEMBERSHIP				180.00
2 AWWA MEMBERSHIP				100.00
3 WATER LICENSING AND RENEWAL				100.00
4 PA PE LICENSE RENEWAL				100.00
		Line Items Total		480.00
0001-34 TRAINING & PROF. DEVELOP	20,115	20,115	20,115	4,205
Line Item Detail				
1 AWWA EASTERN CONFERENCE				300.00
2 Water License Training				600.00
3 MS4 Training				1,000.00
4 Mileage for approved training				75.00
5 Industrial Site (SWMPPP) Training				2,230.00
		Line Items Total		4,205.00
0001-42 REPAIRS & MAINTENANCE	11,500	20,500	11,500	500
Line Item Detail				
1 RISK MANAGEMENT VEHICLE CLAIMS				500.00
		Line Items Total		500.00
0001-44 LEGAL SERVICES	65,000	55,000	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	417,530	427,718	502,718	341,280
Line Item Detail				
1 LAB SAMPLE - ANNUAL CONTRACT				30,000.00

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
Line Item Detail				
2 Pollution Reduction Strategy for Impaired waterways				100,000.00
3 Stormwater Management program support services				75,000.00
4 NPDES Permit Consultation (EPA, DEP) & Permit renewal				50,000.00
5 ENGINEERING CONSULTATION (GRANT TECHNICAL ASSISTANCE, VALUE ENGINEERING)				5,000.00
6 Stormwater BMP design assistance				10,000.00
7 Real Estate / BP Tax System Update				25,000.00
8 Household Hazardous waste collection				40,000.00
9 Microfiche Conversion (STM portion)				6,000.00
10 Samsara GPS - Annual Service				280.00
		Line Items Total		341,280.00
0001-50 OTHER SERVICES & CHARGES	8,115	8,115	8,115	8,165
Line Item Detail				
1 Misc Advertising				100.00
2 2018 NPDES Annual Permit Fee				500.00
3 Stormwater Utility Lien Fees				7,565.00
		Line Items Total		8,165.00
0001-54 REPAIR & MAINT SUPPLIES	112,250	103,548	112,548	45,000
Line Item Detail				
1 Industrial Filterized Inlets				20,000.00
2 Media Replacement for Filterized Inlets				10,000.00
3 BMP Improvements for City Owned Properties				15,000.00
		Line Items Total		45,000.00
0001-56 UNIFORMS	12,740	12,740	12,740	1,075
Line Item Detail				
1 SAFETY SHOES				750.00
2 SUPERVISOR POLO SHIRTS				200.00
3 SUPERVISOR FLEECE JACKETS				125.00
		Line Items Total		1,075.00
0001-62 FUELS, OILS & LUBRICANTS	30,000	30,000	30,000	0

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
0001-64 PIPE & FITTINGS	88,000	88,000	88,000	0
0001-66 CHEMICALS	4,990	4,990	4,990	800
Line Item Detail				
1 WATER SAMPLING CHEMICALS				800.00
		Line Items Total		800.00
0001-68 OPERATING MATERIALS & SUPP	57,750	57,452	57,742	50,970
Line Item Detail				
1 Materials for Municipal Employee Training Program				6,000.00
2 Materials for Industrial Monitoring Program				10,000.00
3 Materials Public Outreach Program				10,000.00
4 PERSONAL PROTECTIVE EQUIPMENT				500.00
5 Digital Camera - post construction				120.00
6 digital camcorder (court evidence/presentations)				350.00
7 Engineering Software / hydrology study				20,000.00
8 Labotarory Supplies				4,000.00
		Line Items Total		50,970.00
0001-72 EQUIPMENT	642,000	642,000	642,000	58,095
Line Item Detail				
1 In-stream Monitoring Equipment & probe				20,000.00
2 TRANSIT 350				38,000.00
3 Samsara GPS Unit (Transit)				95.00
		Line Items Total		58,095.00
0001-76 CONSTRUCTION CONTRACTS	450,000	920,474	835,474	0
0001-86 GENERAL CITY CHARGES	360,394	360,394	360,394	378,414
Line Item Detail				
1 General City Charges				378,414.00
		Line Items Total		378,414.00
0001-88 INTERFUND TRANSFERS	125,945	169,145	125,945	166,800
Line Item Detail				
1 Risk Fund - Property and Casualty				166,800.00

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
		Line Items Total		166,800.00
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 REGULATORY COMPLIANCE	5,833,581	6,347,443	4,604,533	2,251,114

PROGRAM DETAIL

Bureau: Stormwater	No: 086-03-0815	Department: Public Works	Program: Regulatory Compliance	Program No: 0001
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Program Description:

The Stormwater Management Program (SWMP) is required by the US Environmental Protection Agency's 1990 Phase I regulation and is promulgated through a PaDEP issued National Pollutant Discharge Elimination System permit, issued to the City. The programs mandated by the permit include the requirement to control all pollutants in the discharges from the Municipal Separate Storm Sewer System (MS4). The SWMP includes many programs related to stormwater discharges which act to mitigate and eliminate pollutants from industrial and commercial activities, illicit dumping and property connections, erosion and sediment from construction sites, spill incidents, and City properties and operations. Other mandated functions include post construction stormwater management planning and inspections, community education and outreach, watershed planning, and water quality monitoring. Program Activities include: administration and implementation of the stormwater utility program and oversight of the execution of required components and plans; provision of regulatory expertise; interfacing with federal, state, and local regulatory authorities related to administration of the permit; judicial enforcement of City ordinances; customer service; planning; capital improvement projects oversight; continual assessment and reporting of programs' effectiveness; regulatory communications related to spill response, complaints, field inspections; employee training; land development reviews; monitoring water quality and stormwater discharge; coordination and assistance for all city operations.

Goal(s):

The goal of the Stormwater Management Program (Regulatory Compliance) is to maintain City compliance with the Clean Water Act through the implementation and continual development of plans and programs that protect and improve the water quality of the streams and Lehigh River which flow through Allentown. Long-range goals of the program include developing a pollution prevention and training program for all City operations and sites, assessing and addressing stream impairments, and educating and partnering with our community to reduce environmental impacts and promote sustainability.

Measurable Budget Year Objectives and Long-Range Targets:

- Maintain and address all ratepayer assessments and concerns.
- Develop a 10-Year Capital Improvements Plan to undertake system improvements.
- Study and address the impairments of local streams by identifying pollutant load contributions.
- Develop a Watershed Restoration Strategy to include Green Infrastructure capital planning.
- Manage and submit required and annual reporting for NPDES permit with no administrative violations of permit requirements.
- Develop Industrial High-Risk Runoff Inspections Program.
- Expand the scope of the Water Quality Monitoring Plan by including in-stream and industrial site sampling components.
- Develop a Community Engagement Program to provide funding for residents, groups and businesses which voluntarily undertake stewardship projects.
- Develop City-wide training program and improve pollution prevention measures for municipal operations and sites.
- Increase public awareness of stormwater pollution.

Impact/Output Measures:	2018 Actual	2019 Actual	2020 YTD	2021 Target
Compliance with submission requirements of Annual Report, %	100	100	100	100
Enforcement - Pollution Violations/ Outreach Notifications	05	16	22	40
Land Development Plan Reviews	48	52	70	120
Municipal/ Industrial Pollution Prevention Audits	0	06	09	25
Pollution Complaints/ Field Investigations	28	18	35	40
Private/ Public Stormwater Facility Inspections	75	55	75	197
Public Education and Outreach Activities	15	13	06	20
Regulatory Notification/ Reporting - Pollution and Spill Response	09	08	19	35
Utility Fee Billing - Appeals/ Credit Reviews	28	26	25	35
Utility Fee Billing - Customer Inquiry Response	174	77	42	50
Water Quality Sampling Events – Stormwater and Stream	03	0	05	45

Budget Priorities:

- To obtain the necessary resources needed, notably personnel, to implement and maintain state and federally required program components of the Clean Water Act.
- To fully implement an industrial high-risk runoff sampling and monitoring program.
- To improve the stormwater discharge characterization program by monitoring stream quality.
- To further implement municipal property improvements and plans to prevent stormwater pollution.
- To develop an awareness training program for City staff and operations personnel.

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0002 STORMWATER MAINTENANCE**

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
0002-02 PERMANENT WAGES	0	0	0	1,465,879
Line Item Detail				
1 Vacancy Factor				58,238.00
		Line Items Total		58,238.00
0002-04 TEMPORARY WAGES	0	0	0	25,000
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
		Line Items Total		25,000.00
0002-06 PREMIUM PAY	0	0	0	123,850
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN (Bargaining)				104,850.00
2 OVERTIME, STANDBY, CALL IN (supervisory)				19,000.00
		Line Items Total		123,850.00
0002-08 LONGEVITY	0	0	0	17,653
0002-11 SHIFT DIFFERENTIAL	0	0	0	12,385
Line Item Detail				
1 OT SHIFT DIFFERENTIAL (Bargaining)				10,485.00
2 OT SHIFT DIFFERENTIAL (Supervisory)				1,900.00
		Line Items Total		12,385.00
0002-12 FICA	0	0	0	120,905
Line Item Detail				
1 FICA				120,905.34
		Line Items Total		120,905.34
0002-14 PENSION	0	0	0	200,016
Line Item Detail				
1 PENSION				200,015.78

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		Line Items Total		200,015.78
0002-16 INSURANCE - EMPLOYEE GRP	0	0	0	669,778
<i>Line Item Detail</i>				
1 HEALTH INSURANCE				669,778.20
		Line Items Total		669,778.20
0002-26 PRINTING	0	0	0	120
<i>Line Item Detail</i>				
1 Printing costs - (Storm Ops Office F9353)				120.00
		Line Items Total		120.00
0002-28 MILEAGE REIMBURSEMENT	0	0	0	50
<i>Line Item Detail</i>				
1 MILEAGE / TURNPIKE TOLLS				50.00
		Line Items Total		50.00
0002-30 RENTALS	0	0	0	184,115
<i>Line Item Detail</i>				
1 Misc rental equipment (as needed)				15,000.00
2 Radio System Upgrade (payment 4 of 5)				45,308.00
3 Vactor Lease Payment (start in 2021)				98,806.91
4 1 mo. Crusher Rental (Balance of month budgeted in 085-03-8005-0003-)				25,000.00
		Line Items Total		184,114.91
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	1,180
<i>Line Item Detail</i>				
1 APWA MEMBERSHIP				180.00
2 WATER LICENSING AND RENEWAL				200.00
3 CDL Drivers License Reimbursment				800.00
		Line Items Total		1,180.00
0002-34 TRAINING & PROF. DEVELOP	0	0	0	17,040
<i>Line Item Detail</i>				
1 NASSCO CONGRESS & EXPO				590.00
2 AWWA EASTERN CONFERENCE				200.00

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
Line Item Detail				
3 NASSCO Certification (initial)				4,875.00
4 STORMWATER INITIAL CERTIFICATION				4,250.00
5 OFFICE TRAINING				250.00
6 Water License Training				800.00
7 MS4 Training				2,000.00
8 materials for approved trainings (COA Employees)				4,000.00
9 Mileage for approved training				75.00
		Line Items Total		17,040.00
0002-42 REPAIRS & MAINTENANCE	0	0	0	23,000
Line Item Detail				
1 EQUIPMENT REPAIRS				4,000.00
2 RISK MANAGEMENT VEHICLE CLAIMS				3,000.00
3 LARGE STORM GRATE REPAIR (fountain & Mack Blvd / mitchell Ave behind Giant)				16,000.00
		Line Items Total		23,000.00
0002-46 OTHER CONTRACT SERVICES	0	0	0	24,260
Line Item Detail				
1 EQUIPMENT REPAIR/ADD ON (CONTRACTED)				6,000.00
2 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE				3,500.00
3 EMERGENCY SPILL CLEAN-UP				10,000.00
4 GPS - Annual Service / Samsara				3,920.00
5 Camera - Annual Service / Samsara				840.00
		Line Items Total		24,260.00
0002-54 REPAIR & MAINT SUPPLIES	0	0	0	77,250
Line Item Detail				
1 Repair Parts: Brick, Block, Cement, Vulclay				10,000.00
2 HAND TOOLS				2,000.00
3 RUBBERIZED CRACKSEAL ROLLS				300.00
4 STORM TRUCK SUPPLIES				1,000.00
5 INLET PROTECTORS				6,500.00
6 SILT SOXX; Swales Outfalls, emergency				5,000.00

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
Line Item Detail				
7 FLEX-TUBE 6" & 8" EXTENSION HOSE				250.00
8 FLOWFILL / CONCRETE CONTRACT				45,000.00
9 NEW INLETS				7,200.00
		Line Items Total		77,250.00
0002-56 UNIFORMS	0	0	0	11,373
Line Item Detail				
1 SERVICEWEAR UNIFORMS (Current)				6,120.00
2 SERVICEWEAR UNIFORMS (New Hires)				1,458.00
3 SAFETY SHOES				3,600.00
4 SUPERVISOR POLO SHIRTS (2 PER EMP.)				120.00
5 SUPERVISOR FLEECE JACKETS				75.00
		Line Items Total		11,373.00
0002-62 FUELS, OILS & LUBRICANTS	0	0	0	50,000
Line Item Detail				
1 Fleet Fuel contribution				50,000.00
		Line Items Total		50,000.00
0002-64 PIPE & FITTINGS	0	0	0	73,000
Line Item Detail				
1 STORM PIPING				25,000.00
2 MANHOLE RISERS				15,000.00
3 CASTING				5,000.00
4 INLET RISERS				5,000.00
5 INLET GRATES				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
		Line Items Total		73,000.00
0002-66 CHEMICALS	0	0	0	4,740

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Line Item Detail				
1 DEGREASER				500.00
2 DISTILLED WATER				40.00
3 SPRAYING CHEMICALS				4,000.00
4 LEAK & LOCATION DYE				200.00
		Line Items Total		4,740.00
0002-68 OPERATING MATERIALS & SUPP	0	0	0	31,350
Line Item Detail				
1 VEHICLE FIRE EXTINGUISHERS				300.00
VEHICLE FIRE EXTINGUISHERS				
2 FIRST AID SUPPLIES				750.00
3 ROADWAY SAFETY SIGNS				2,000.00
4 TONER FOR TV TRUCK PRINTER				600.00
5 PLASTIC BARRICADE/CONES				2,500.00
6 CUES ANNUAL SERVICE				8,000.00
7 PA1 Marking Paint & Flags (Green)				3,000.00
8 PERSONAL PROTECTIVE EQUIPMENT				6,000.00
9 Safety Shoring				8,200.00
		Line Items Total		31,350.00
0002-72 EQUIPMENT	0	0	0	267,500
Line Item Detail				
1 Computer repair parts (STM / EOC)				500.00
2 Dog House (for sampling station)				2,000.00
3 REGENITIVE AIR SWEEPER				185,000.00
4 Ford F-350 Utility Cab				80,000.00
		Line Items Total		267,500.00
0002-76 CONSTRUCTION CONTRACTS	0	0	0	700,000
Line Item Detail				
1 Construction Contracts				450,000.00
2 Emergency Line Repairs				100,000.00

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<i>Line Item Detail</i>				
3 Alton Park Drainage Project				150,000.00
		Line Items Total		700,000.00
Total STORMWATER MAINTENANCE	0	0	0	4,100,444

PROGRAM DETAIL

Bureau: Stormwater	No: 086-03-0815	Department: Public Works	Program: Maintenance	Program No: 0002
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Program Description:

Stormwater (Maintenance) provides specific activities designed to maintain and repair the stormwater infrastructure and support the Stormwater Management Program (SWMP) and MS4 NPDES permit compliance through inspection, reporting and response to incidents that threaten to pollute the streams in the City. Program activities include daily inspection, construction, maintenance, repair, and replacement of all components of the municipal separate storm sewer system (MS4). Emergency services are provided 24 hours a day, 7 days a week, in response to environmental incidents and infrastructure issues. Additional activities include community outreach, customer response, enforcement of City ordinances, and maintenance of existing best management facilities and practices including retention basins, vegetative swales, and rain gardens.

Goal(s):

The goal of the Stormwater Management Program (Maintenance) is to maintain all components of the stormwater infrastructure to reduce flooding and negative environmental impacts on streams, and to increase public safety. Long-range goals of the program include replacing and upgrading aged infrastructure; and installing green infrastructure to treat and improve the quality of stormwater discharge. The program strives to prevent and reduce pollution from entering the MS4 through timely responses to spill and environmental pollution complaints and incidents.

Measurable Budget Year Objectives and Long-Range Targets:

- Improve and protect stormwater infrastructure by assessing pipe integrity and repairing through installation of liner.
- Complete the installation of the rain garden located at 6th Street and Sumner Avenue.
- Rehabilitate and maintain all system components.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Complaints - Pollution/ Drainage	20	13	19	40
Illicit Connection Inspections (private property)	180	0	40	150
Inlets - Debris Removed (cubic feet)	45,640	22,656	10,851	32,000
Inlets Repaired	126	190	110	200
Inlets Vacuumed	1,123	729	380	1,000
Outfall/ Illicit Discharge Inspections	207	181	245	250
Salt Storage Commercial inspections	30	50	61	100
Spill Response Incidents	31	23	30	35
Stormwater Pipes Lined (linear feet)	3,035	3,008	690	5,000
Stormwater Pipes Televised (linear feet)	53,097	56,000	40,429.4	80,000

Budget Priorities:

To install 1,200 feet of pipe and numerous structures in Alton Park area

To complete 5,000 feet of storm pipe lining

With the addition of the tradesman in 2020, additional inlet repairs can be completed

With the addition of the CCTV truck in 2020, footage will increase possibly finding more problematic areas

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