Public Works

Mission

Engineering Bureau

To provide quality professional design and inspection services for various City-sponsored infrastructure, safety, transportation, and environmental projects.

Compliance

To monitor, oversee, and respond as appropriate to ensure compliance with the Lease Agreement and Standards of Practice by Lehigh County Authority in operating and maintaining the City's water and sewer systems.

Street Bureau

To provide safe and efficient roadways within the community through a process of multiple maintenance and construction activities.

To provide a clean environment through a comprehensive street cleaning and leaf program.

To provide emergency services as required for weather related emergency situations.

Traffic Planning Bureau

To provide an efficient transportation system achieving convenient, safe and efficient movement of people and goods in order to enhance economic activity, relieve congestion and promote energy conservation.

Street Lighting

To provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

Building Maintenance

To ensure the preservation of City buildings and their systems through normal maintenance procedures, preventative maintenance programs and general housekeeping for the health and safety of the public and City employees.

Fleet Maintenance Operations

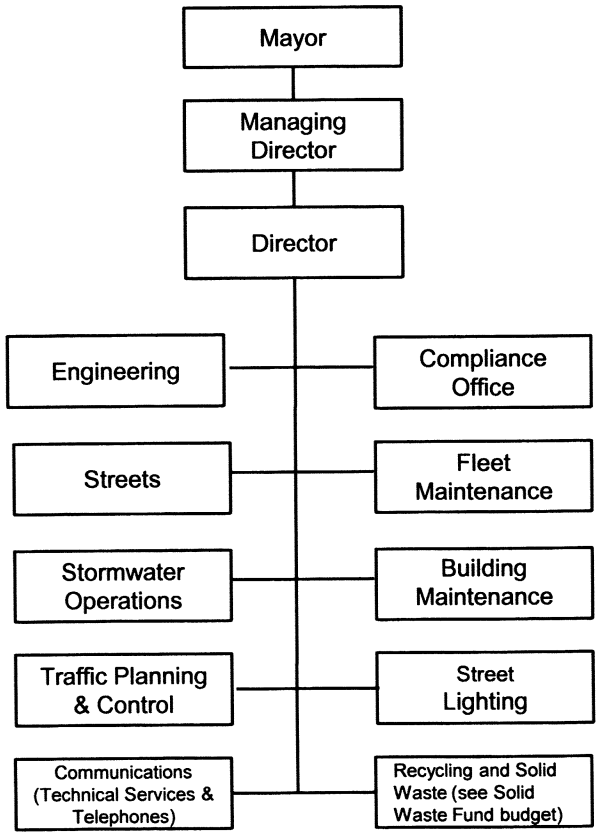
To monitor the contract for the ongoing repair and maintenance of the City's fleet of vehicles. Assists in the comprehensive replacement plan for City fleet vehicles.

Technical Services

To also provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio, telephone, and electronic equipment in a timely and cost-effective manner, and in full compliance with FCC rules and regulations.

Recycling & Solid Waste

To provide for the safe and proper collection and disposal of municipal waste and reduction of municipal solid waste in the City through recycling, composting and waste reduction. To promote a cleaner and greener Allentown.



CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

03 PUBLIC WORKS

	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
02 PERMANENT WAGES	2,893,335	2,912,596	2,912,596	3,049,272
04 TEMPORARY WAGES	166,338	115,251	115,251	143,559
06 PREMIUM PAY	160,250	170,250	140,250	169,250
08 LONGEVITY	41,438	42,964	42,964	42,996
11 SHIFT DIFFERENTIAL	26,009	24,483	21,509	25,909
12 FICA	248,379	248,379	248,379	264,774
14 PENSION	368,613	368,613	368,613	404,888
16 INSURANCE - EMPLOYEE GRP	1,234,342	1,234,342	1,234,342	1,246,854
Total Personnel	**5,138,704**	**5,116,878**	**5,083,904**	**5,347,502**
20 ELECTRIC POWER	886,720	891,620	885,720	950,720
22 TELEPHONE	48,000	48,000	48,000	45,600
26 PRINTING	23,259	21,780	20,230	22,081
28 MILEAGE REIMBURSEMENT	225	225	175	300
30 RENTALS	499,208	525,708	519,904	499,208
32 PUBLICATIONS & MEMBERSHIP	8,665	9,203	6,843	8,890
34 TRAINING & PROF. DEVELOP	35,467	25,962	10,202	38,739
42 REPAIRS & MAINTENANCE	474,210	457,520	396,010	474,560
44 LEGAL SERVICES	36,250	36,250	26,250	0
46 OTHER CONTRACT SERVICES	2,856,632	3,462,001	3,433,284	3,064,707
50 OTHER SERVICES & CHARGES	9,399	9,416	8,766	9,529
Total Services & Charges	**4,878,035**	**5,487,685**	**5,355,384**	**5,114,334**
54 REPAIR & MAINT SUPPLIES	747,350	683,110	741,510	681,475
56 UNIFORMS	37,692	28,807	31,081	36,544
62 FUELS, OILS & LUBRICANTS	877,925	858,425	821,325	1,056,992
64 PIPE & FITTINGS	9,000	1,341	1,500	0
66 CHEMICALS	162,340	193,240	161,340	169,260
68 OPERATING MATERIALS & SUPP	163,670	180,897	169,841	163,245
Total Materials & Supplies	**1,997,977**	**1,945,820**	**1,926,597**	**2,107,516**
72 EQUIPMENT	181,188	203,288	179,088	174,088
Total Capital Outlay	**181,188**	**203,288**	**179,088**	**174,088**
90 REFUNDS	11,000	11,000	3,500	11,000
Total Sundry	**11,000**	**11,000**	**3,500**	**11,000**
Total Expenditures	**12,206,904**	**12,764,671**	**12,548,473**	**12,754,440**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

03 PUBLIC WORKS	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
02 PERMANENT WAGES	3,556,181	2,457,081	2,615,560	2,601,766
04 TEMPORARY WAGES	77,496	65,723	81,704	62,840
06 PREMIUM PAY	123,535	65,266	108,081	84,706
08 LONGEVITY	58,017	39,097	39,339	38,968
11 SHIFT DIFFERENTIAL	9,072	5,528	5,649	5,259
12 FICA	289,140	197,947	213,987	210,129
14 PENSION	446,705	293,811	357,274	375,726
15 EMPLOYEE- HEALTH INS OPT OUT	1,335	800	0	1,176,443
16 INSURANCE - EMPLOYEE GRP	1,581,705	1,046,908	1,169,521	0
Total Personnel	**6,143,186**	**4,172,161**	**4,591,115**	**4,555,837**
20 ELECTRIC POWER	1,049,563	997,968	892,895	846,326
22 TELEPHONE	256,713	264,120	159,633	49,697
24 POSTAGE & SHIPPING	325	313	0	0
26 PRINTING	2,282	3,486	17,444	15,528
28 MILEAGE REIMBURSEMENT	90	37	4	34
30 RENTALS	5,619	33,370	468,486	485,339
32 PUBLICATIONS & MEMBERSHIP	2,977	2,856	5,144	4,739
34 TRAINING & PROF. DEVELOP	13,218	4,980	7,995	11,882
42 REPAIRS & MAINTENANCE	57,147	61,099	184,872	185,461
44 LEGAL SERVICES	0	0	9,002	665
46 OTHER CONTRACT SERVICES	2,870,213	2,722,013	2,658,706	2,586,217
50 OTHER SERVICES & CHARGES	71,559	15,188	15,026	5,221
Total Services & Charges	**4,329,707**	**4,105,430**	**4,419,207**	**4,191,109**
54 REPAIR & MAINT SUPPLIES	448,793	418,047	388,858	541,545
56 UNIFORMS	31,915	14,661	18,218	15,221
62 FUELS, OILS & LUBRICANTS	682,381	830,838	722,210	533,575
64 PIPE & FITTINGS	61,558	6,291	4,393	1,753
66 CHEMICALS	151,430	156,693	164,217	38,779
68 OPERATING MATERIALS & SUPP	189,831	190,912	161,949	138,424
Total Materials & Supplies	**1,565,908**	**1,617,442**	**1,459,845**	**1,269,297**
72 EQUIPMENT	27,638	498,197	167,243	264,260
Total Capital Outlay	**27,638**	**498,197**	**167,243**	**264,260**
90 REFUNDS	334	1,588	924	1,201
Total Sundry	**334**	**1,588**	**924**	**1,201**
Total Expenditures	**12,066,772**	**10,394,818**	**10,638,334**	**10,281,704**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	03	PUBLIC WORKS
BUREAU	0701	DIRECTOR-PUBLIC WORKS
PROGRAM	0001	ADMINISTRATION

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director of Public Works	0.4	0.3	0.3	0.3	0.3	38,103	0.3	38,103	0.3	39,062
18N	Deputy Director of PW	0.5	0.3	0.3	0.3	0.3	29,796	0.3	29,796	0.3	30,162
	Total Positions	**0.9**	**0.6**	**0.6**	**0.6**	**0.6**	**67,899**	**0.6**	**67,899**	**0.6**	**69,224**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	67,899	67,899	67,899	69,225
0001-08	LONGEVITY	1,293	1,293	1,293	1,325
0001-12	FICA	5,293	5,293	5,293	5,397
0001-14	PENSION	4,598	4,598	4,598	4,958
0001-16	INSURANCE - EMPLOYEE GRP	15,397	15,397	15,397	15,268
0001-28	MILEAGE REIMBURSEMENT	50	50	25	50
0001-32	PUBLICATIONS & MEMBERSHIP	1,160	1,160	350	1,160
0001-34	TRAINING & PROF. DEVELOP	4,000	4,000	0	4,000
Total	**Administration**	**99,690**	**99,690**	**94,855**	**101,383**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	50,374	31,313	38,967	67,314
0001-08	LONGEVITY	974	602	705	1,259
0001-12	FICA	3,822	2,374	2,936	5,095
0001-14	PENSION	5,852	3,905	4,600	4,736
0001-16	INSURANCE - EMPLOYEE GRP	20,721	13,928	15,058	14,828
0001-28	MILEAGE REIMBURSEMENT	0	0	4	0
0001-32	PUBLICATIONS & MEMBERSHIP	0	165	170	350
0001-34	TRAINING & PROF. DEVELOP	480	157	0	2,650
Total	**Administration**	**82,223**	**52,444**	**62,440**	**96,232**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	03	PUBLIC WORKS
BUREAU	0701	DIRECTOR-PUBLIC WORKS
PROGRAM	0002	OFFICE OF COMPLIANCE

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director of Public Works	0.3	0.2	0.2	0.2	0.2	25,402	0.2	25,402	0.2	26,042
14N	Compliance Auditor	2.0	2.0	2.0	2.0	2.0	146,016	2.0	146,016	2.0	153,920
09N	Office Manager	-	0.3	0.3	0.3	0.3	15,740	0.3	15,740	0.3	17,254
09N	Admin Supervisor	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**3.3**	**2.5**	**2.5**	**2.5**	**2.5**	**187,158**	**2.5**	**187,158**	**2.5**	**197,216**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0002-02	PERMANENT WAGES	187,158	187,158	187,158	197,215
0002-04	TEMPORARY WAGES	5,000	3,361	3,361	7,000
0002-06	PREMIUM PAY	1,350	2,350	1,350	1,350
0002-08	LONGEVITY	4,000	4,000	4,000	4,172
0002-11	SHIFT DIFFERENTIAL	135	135	135	135
0002-12	FICA	15,120	15,120	15,120	16,055
0002-14	PENSION	19,159	19,159	19,159	20,658
0002-16	INSURANCE - EMPLOYEE GRP	64,155	64,155	64,155	63,615
0002-28	MILEAGE REIMBURSEMENT	50	50	25	50
0002-32	PUBLICATIONS & MEMBERSHIP	560	560	460	435
0002-34	TRAINING & PROF. DEVELOP	2,190	2,190	690	2,390
0002-42	REPAIRS & MAINTENANCE	500	500	500	500
0002-44	LEGAL SERVICES	36,250	36,250	26,250	0
0002-46	OTHER CONTRACT SERVICES	47,750	56,715	37,750	47,750
0002-56	UNIFORMS	280	280	280	150
0002-68	OPERATING MATERIALS & SUPP	0	0	0	390
0002-72	EQUIPMENT	800	800	0	0
0002-90	REFUNDS	10,000	10,000	3,000	10,000
Total	**OFFICE OF COMPLIANCE**	**394,457**	**402,783**	**363,393**	**371,865**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0002-02	PERMANENT WAGES	141,320	150,675	160,107	185,447
0002-04	TEMPORARY WAGES	0	0	5,295	0
0002-06	PREMIUM PAY	1,967	1,291	2,378	1,644
0002-08	LONGEVITY	2,711	2,862	3,146	3,809
0002-11	SHIFT DIFFERENTIAL	13	37	40	12
0002-12	FICA	10,834	11,287	12,592	14,047
0002-14	PENSION	21,457	16,273	19,167	19,734
0002-16	INSURANCE - EMPLOYEE GRP	75,977	58,033	62,743	61,787
0002-32	PUBLICATIONS & MEMBERSHIP	360	370	340	395
0002-34	TRAINING & PROF. DEVELOP	1,807	320	550	618
0002-44	LEGAL SERVICES	0	0	9,002	665
0002-46	OTHER CONTRACT SERVICES	73,131	25,860	11,697	9,815
0002-56	UNIFORMS	264	0	20	0
0002-68	OPERATING MATERIALS & SUPP	400	370	0	0
0002-72	EQUIPMENT	0	0	0	527
0002-90	REFUNDS	334	355	924	926
Total	**OFFICE OF COMPLIANCE**	**330,575**	**267,733**	**288,001**	**299,426**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0702 ENGINEERING
PROGRAM 0001 DESIGN, PERMITS & INSPECTION

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*17N	Sr Civil Engin/Asst City Eng	1.0	0.7	0.7	0.7	0.7	68,960	-	15,914	-	-
*18N	City Engineer	-	-	-	-	-	-	0.6	39,231	0.6	52,151
14N	Chief Designer/Surv	1.0	0.7	0.7	0.7	0.7	64,282	0.7	64,282	0.7	64,290
14N	Associate Utility Engineer	1.0	1.0	1.0	1.0	1.0	81,198	1.0	81,198	1.0	58,630
*14N	PW Project Manager	-	-	-	-	-	-	1.2	67,077	1.2	85,738
*13N	Construction Operations Mgr	1.0	0.7	0.7	0.7	0.7	45,373	-	10,471	-	-
*13N	PW Operations Manager	0.8	0.8	0.8	0.8	0.8	57,886	0.3	28,522	0.3	20,342
10N	Engineering Tech 3	1.0	1.0	1.0	1.0	1.0	65,156	1.0	65,156	1.0	66,482
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	64,506	1.0	64,506	1.0	65,598
09N	Survey Technician 3	1.0	0.7	0.7	0.7	0.7	43,207	0.7	43,207	0.7	43,862
16M	Tree Inspector	1.0	1.0	1.0	1.0	1.0	63,586	1.0	63,586	1.0	65,520
14M	Construction Inspector	3.0	2.0	2.0	2.0	2.0	91,445	2.0	91,445	2.0	97,273
13M	Engineering Aide 3	1.0	0.7	0.7	0.7	0.7	30,743	0.7	30,743	0.7	31,693
*08M	Clerk 3	-	-	-	-	-	-	1.0	29,748	1.0	40,546
*06M	Clerk 2	2.0	2.0	2.0	2.0	2.0	99,056	1.0	65,754	1.0	51,038
	Total Positions	**14.8**	**12.3**	**12.3**	**12.3**	**12.3**	**775,398**	**12.2**	**760,840**	**12.2**	**743,163**

**Implemented per Ordinance 15672*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	775,398	775,398	775,398	743,155
0001-06	PREMIUM PAY	16,500	16,500	6,500	11,500
0001-08	LONGEVITY	11,633	11,633	11,633	9,342
0001-11	SHIFT DIFFERENTIAL	1,650	1,650	650	1,150
0001-12	FICA	61,288	61,288	61,288	56,233
0001-14	PENSION	94,260	94,260	94,260	100,809
0001-16	INSURANCE - EMPLOYEE GRP	315,643	315,643	315,643	310,441
0001-26	PRINTING	13,680	13,680	13,680	13,714
0001-28	MILEAGE REIMBURSEMENT	25	25	25	50
0001-30	RENTALS	4,000	4,000	3,696	4,000
0001-32	PUBLICATIONS & MEMBERSHIP	2,495	2,495	1,645	2,745
0001-34	TRAINING & PROF. DEVELOP	7,700	2,000	2,000	10,000
0001-42	REPAIRS & MAINTENANCE	21,400	21,400	16,200	20,500
0001-46	OTHER CONTRACT SERVICES	102,400	108,845	128,845	102,400
0001-50	OTHER SERVICES & CHARGES	4,539	4,539	4,539	4,539
0001-54	REPAIR & MAINT SUPPLIES	1,350	1,350	700	1,100
0001-56	UNIFORMS	2,270	2,311	2,010	1,774
0001-68	OPERATING MATERIALS & SUPP	19,625	19,631	15,175	18,775
0001-90	REFUNDS	1,000	700	500	1,000
Total	**DESIGN, PERMITS & INSPECTION**	**1,456,856**	**1,457,348**	**1,454,387**	**1,413,227**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	879,986	743,717	736,038	665,241
0001-06	PREMIUM PAY	2,205	1,935	10,469	1,719
0001-08	LONGEVITY	16,746	14,141	12,472	11,548
0001-11	SHIFT DIFFERENTIAL	257	185	291	105
0001-12	FICA	67,532	56,876	56,534	50,684
0001-14	PENSION	91,032	80,061	94,302	89,195
0001-16	INSURANCE - EMPLOYEE GRP	322,327	285,520	308,693	279,282
0001-26	PRINTING	0	829	15,484	11,765
0001-28	MILEAGE REIMBURSEMENT	0	0	0	25
0001-30	RENTALS	0	0	3,620	3,797
0001-32	PUBLICATIONS & MEMBERSHIP	1,251	1,048	1,075	1,633
0001-34	TRAINING & PROF. DEVELOP	3,655	1,511	1,548	4,560
0001-42	REPAIRS & MAINTENANCE	16,151	17,339	3,279	3,361
0001-46	OTHER CONTRACT SERVICES	110,918	95,273	52,576	27,448
0001-50	OTHER SERVICES & CHARGES	774	2,016	12,859	3,506
0001-54	REPAIR & MAINT SUPPLIES	238	561	690	562
0001-56	UNIFORMS	1,003	1,096	528	1,966
0001-68	OPERATING MATERIALS & SUPP	3,998	1,991	30,421	31,174
0001-72	EQUIPMENT	600	0	0	32,244
0001-90	REFUNDS	0	1,233	0	275
Total	**DESIGN, PERMITS & INSPECTION**	**1,518,673**	**1,305,332**	**1,340,879**	**1,220,090**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-20	ELECTRIC POWER	25,400	25,400	25,400	25,400
0001-26	PRINTING	1,200	1,200	0	1,200
0001-32	PUBLICATIONS & MEMBERSHIP	180	413	413	180
0001-34	TRAINING & PROF. DEVELOP	1,177	1,177	1,177	99
0001-42	REPAIRS & MAINTENANCE	70,975	70,975	70,975	70,975
0001-46	OTHER CONTRACT SERVICES	2,458,872	2,458,872	2,458,872	2,632,323
0001-50	OTHER SERVICES & CHARGES	1,785	1,552	1,552	1,515
0001-54	REPAIR & MAINT SUPPLIES	250	250	150	250
0001-62	FUELS, OILS & LUBRICANTS	714,400	755,400	714,400	892,672
0001-66	CHEMICALS	3,840	3,840	3,840	4,560
0001-68	OPERATING MATERIALS & SUPP	500	500	300	500
0001-72	EQUIPMENT	200	200	100	300
Total	**FLEET SERVICE & REPAIR**	**3,278,779**	**3,319,779**	**3,277,179**	**3,629,974**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-20	ELECTRIC POWER	93,610	23,108	22,891	23,152
0001-26	PRINTING	1,120	1,136	1,182	0
0001-32	PUBLICATIONS & MEMBERSHIP	160	165	170	110
0001-34	TRAINING & PROF. DEVELOP	929	0	0	168
0001-42	REPAIRS & MAINTENANCE	16,827	7,731	47,957	19,461
0001-46	OTHER CONTRACT SERVICES	2,162,290	2,331,180	2,352,960	2,387,040
0001-50	OTHER SERVICES & CHARGES	27,583	12,086	1,363	272
0001-62	FUELS, OILS & LUBRICANTS	578,904	710,900	646,215	451,762
0001-66	CHEMICALS	1,928	1,853	2,288	2,091
0001-68	OPERATING MATERIALS & SUPP	477	6	300	32
0001-72	EQUIPMENT	0	0	33,947	0
Total	**FLEET SERVICE & REPAIR**	**2,883,828**	**3,088,165**	**3,109,273**	**2,884,088**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 03 **PUBLIC WORKS**
BUREAU 0707 **BUILDING MAINTENANCE**
PROGRAM 0001 **MAINTENANCE**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Facilities Manager	1.0	1.0	1.0	1.0	1.0	88,868	1.0	88,868	1.0	89,934
09N	Office Manager	0.7	0.7	0.7	0.7	0.7	36,728	0.7	36,728	0.7	40,258
08N	Maintenance Foreperson	1.0	1.0	1.0	1.0	1.0	56,004	1.0	56,004	1.0	58,396
15M	Tradesman - Plumber	1.0	1.0	1.0	1.0	1.0	61,975	1.0	61,975	1.0	63,882
15M	Tradesman - Carpenter	1.0	1.0	1.0	1.0	1.0	58,721	1.0	58,721	1.0	62,218
15M	Tradesman - HVAC	1.0	1.0	1.0	1.0	1.0	61,243	1.0	61,243	1.0	63,882
15M	Tradesman	1.0	1.0	1.0	1.0	1.0	61,975	1.0	61,975	1.0	63,882
15M	Tradesman - Electrician	1.0	1.0	1.0	1.0	1.0	59,708	1.0	59,708	1.0	47,610
06M	Maintenance Worker 1*	-	-	-	-	-	-	1.0	8,545	1.0	38,534
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	1.0	54,413	1.0	54,413	1.0	56,082
08M	MWII/Stock Clerk	1.0	1.0	1.0	1.0	1.0	51,866	1.0	51,866	1.0	53,456
06M	MWI/Custodial	5.0	5.0	5.0	5.0	5.0	213,529	5.0	213,529	5.0	226,520
	Total Positions	**14.7**	**14.7**	**14.7**	**14.7**	**14.7**	**805,030**	**15.7**	**813,575**	**15.7**	**864,654**

**Implemented with Bill 65-2021 on 9/7/21*

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	805,030	824,291	824,291	864,654
0001-04	TEMPORARY WAGES	124,448	75,000	75,000	86,669
0001-06	PREMIUM PAY	65,650	64,650	55,650	65,650
0001-08	LONGEVITY	10,867	10,867	10,867	11,301
0001-11	SHIFT DIFFERENTIAL	14,885	14,885	11,885	14,885
0001-12	FICA	77,209	77,209	77,209	84,201
0001-14	PENSION	112,653	112,653	112,653	129,729
0001-16	INSURANCE - EMPLOYEE GRP	377,231	377,231	377,231	399,502
0001-20	ELECTRIC POWER	215,120	220,020	215,120	227,120
0001-26	PRINTING	1,272	750	750	1,277
0001-28	MILEAGE REIMBURSEMENT	50	50	50	50
0001-30	RENTALS	12,000	38,500	36,000	12,000
0001-32	PUBLICATIONS & MEMBERSHIP	1,230	1,230	1,030	1,230
0001-34	TRAINING & PROF. DEVELOP	800	800	0	2,400
0001-42	REPAIRS & MAINTENANCE	171,845	155,155	132,845	171,845
0001-46	OTHER CONTRACT SERVICES	77,320	495,270	483,020	79,600
0001-50	OTHER SERVICES & CHARGES	1,975	2,225	1,575	1,975
0001-54	REPAIR & MAINT SUPPLIES	157,500	111,650	140,500	171,300
0001-56	UNIFORMS	12,352	5,625	7,000	12,222
0001-62	FUELS, OILS & LUBRICANTS	135,600	75,100	80,000	135,600
0001-64	PIPE & FITTINGS	9,000	1,341	1,500	0
0001-66	CHEMICALS	6,000	7,900	6,000	6,200
0001-68	OPERATING MATERIALS & SUPP	36,000	34,800	31,000	36,000
0001-72	EQUIPMENT	50,000	71,800	50,000	50,000
Total	**MAINTENANCE**	**2,476,037**	**2,779,002**	**2,731,176**	**2,565,410**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	716,481	764,440	745,384	770,373
0001-04	TEMPORARY WAGES	47,339	52,852	52,225	41,777
0001-06	PREMIUM PAY	17,010	20,799	43,692	29,189
0001-08	LONGEVITY	8,705	10,173	9,428	10,252
0001-11	SHIFT DIFFERENTIAL	4,584	4,547	4,724	4,166
0001-12	FICA	60,264	64,377	64,686	64,768
0001-14	PENSION	97,534	95,936	112,702	116,033
0001-16	INSURANCE - EMPLOYEE GRP	345,350	341,231	368,926	363,312
0001-20	ELECTRIC POWER	271,694	204,923	200,810	210,621
0001-26	PRINTING	0	79	174	146
0001-28	MILEAGE REIMBURSEMENT	0	19	0	0
0001-30	RENTALS	80	1,959	5,655	4,976
0001-32	PUBLICATIONS & MEMBERSHIP	160	165	545	560
0001-34	TRAINING & PROF. DEVELOP	0	690	169	0
0001-42	REPAIRS & MAINTENANCE	0	20,887	115,675	138,133
0001-46	OTHER CONTRACT SERVICES	162,774	177,606	84,115	46,083
0001-50	OTHER SERVICES & CHARGES	0	0	698	818
0001-54	REPAIR & MAINT SUPPLIES	129,577	130,241	130,661	123,759
0001-56	UNIFORMS	4,463	2,594	5,063	2,312
0001-62	FUELS, OILS & LUBRICANTS	82,987	97,732	56,942	68,844
0001-64	PIPE & FITTINGS	8,264	6,291	4,393	1,753
0001-66	CHEMICALS	1,330	7,148	3,009	2,318
0001-68	OPERATING MATERIALS & SUPP	25,805	18,671	28,050	23,214
0001-72	EQUIPMENT	329	16,667	30,645	34,856
Total	**MAINTENANCE**	**1,984,730**	**2,040,027**	**2,068,371**	**2,058,263**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**0716**	**STREETS**
PROGRAM	**0001**	**MAINTENANCE**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Streets Superintendent	1.0	0.5	0.5	0.5	0.5	44,434	0.5	44,434	0.5	44,902
13N	Operations Manager	0.8	-	-	-	-	-	-	-	-	-
09N	Office Manager	-	1.0	1.0	1.0	0.5	28,392	0.5	28,392	0.5	28,665
10M	Equipment Operator 3	1.0	1.0	-	1.0	1.0	41,759	1.0	41,759	1.0	42,446
09M	Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	39,881	1.0	39,881	1.0	54,730
08M	Maintenance Worker 2	-	-	-	-	-	-	-	-	-	-
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	51,821	1.0	51,821	1.0	53,456
06M	Clerk 2	-	-	-	-	-	-	-	-	-	-
	Total Positions	**4.8**	**4.5**	**3.5**	**4.5**	**4.0**	**206,287**	**4.0**	**206,287**	**4.0**	**224,199**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	206,287	206,287	206,287	224,199
0001-06	PREMIUM PAY	27,500	27,500	27,500	31,500
0001-08	LONGEVITY	2,395	3,921	3,921	4,308
0001-11	SHIFT DIFFERENTIAL	4,414	2,888	4,414	4,814
0001-12	FICA	17,968	17,968	17,968	20,259
0001-14	PENSION	30,654	30,654	30,654	33,052
0001-16	INSURANCE - EMPLOYEE GRP	102,648	102,648	102,648	101,784
0001-20	ELECTRIC POWER	21,200	21,200	21,200	21,200
0001-26	PRINTING	2,457	2,000	2,000	1,240
0001-28	MILEAGE REIMBURSEMENT	50	50	50	100
0001-30	RENTALS	10,000	10,000	7,000	10,000
0001-32	PUBLICATIONS & MEMBERSHIP	980	1,285	885	1,080
0001-34	TRAINING & PROF. DEVELOP	4,100	3,795	1,495	5,850
0001-42	REPAIRS & MAINTENANCE	10,740	10,740	7,740	10,740
0001-46	OTHER CONTRACT SERVICES	20,020	180,617	177,957	23,694
0001-54	REPAIR & MAINT SUPPLIES	472,200	440,700	472,200	382,900
0001-56	UNIFORMS	16,764	16,764	16,764	16,597
0001-62	FUELS, OILS & LUBRICANTS	21,500	21,500	21,500	22,145
0001-66	CHEMICALS	148,000	179,500	148,000	154,000
0001-68	OPERATING MATERIALS & SUPP	19,300	19,300	19,300	19,300
0001-72	EQUIPMENT	5,500	5,500	5,500	8,000
Total	**MAINTENANCE**	**1,144,677**	**1,304,817**	**1,294,983**	**1,096,762**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	183,188	182,015	212,751	155,182
0001-06	PREMIUM PAY	6,858	9,266	9,576	5,229
0001-08	LONGEVITY	2,122	2,472	3,476	1,796
0001-11	SHIFT DIFFERENTIAL	226	392	241	127
0001-12	FICA	14,450	14,691	17,089	12,109
0001-14	PENSION	31,211	29,291	26,834	43,414
0001-16	INSURANCE - EMPLOYEE GRP	110,512	104,459	87,840	135,935
0001-20	ELECTRIC POWER	25,037	23,108	22,678	20,903
0001-26	PRINTING	0	288	604	573
0001-28	MILEAGE REIMBURSEMENT	69	18	0	9
0001-30	RENTALS	1,269	1	2,490	5,244
0001-32	PUBLICATIONS & MEMBERSHIP	320	330	827	854
0001-34	TRAINING & PROF. DEVELOP	897	600	633	186
0001-42	REPAIRS & MAINTENANCE	1,891	4,047	8,259	5,333
0001-46	OTHER CONTRACT SERVICES	23,740	18,244	3,500	17,600
0001-50	OTHER SERVICES & CHARGES	43,202	0	0	0
0001-54	REPAIR & MAINT SUPPLIES	191,719	191,390	165,304	334,018
0001-56	UNIFORMS	16,030	7,678	8,999	8,291
0001-62	FUELS, OILS & LUBRICANTS	16,606	17,656	15,366	9,613
0001-66	CHEMICALS	146,449	146,389	158,000	33,395
0001-68	OPERATING MATERIALS & SUPP	9,506	10,963	21,223	14,304
0001-72	EQUIPMENT	0	0	3,652	500
Total	**MAINTENANCE**	**825,302**	**763,298**	**769,342**	**804,615**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**0807**	**TRAFFIC PLANNING & CONTROL**
PROGRAM	**0001**	**TRAFFIC PLANNING & CONTROL**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Traffic Control Superintendent	1.0	1.0	1.0	1.0	1.0	89,440	1.0	89,440	1.0	90,688
13N	Chief Maintenance Supr	1.0	1.0	1.0	1.0	1.0	80,418	1.0	80,418	1.0	82,784
14M	Traffic Signal Tech 2	4.0	4.0	4.0	5.0	5.0	281,835	5.0	281,835	6.0	357,389
08M	Maintenance Worker 2	1.0	1.0	1.0	1.0	1.0	48,773	1.0	48,773	1.0	51,443
	Total Positions	**7.0**	**7.0**	**7.0**	**8.0**	**8.0**	**500,466**	**8.0**	**500,466**	**9.0**	**582,304**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-02	PERMANENT WAGES	500,466	500,466	500,466	582,304
0001-04	TEMPORARY WAGES	36,890	36,890	36,890	49,890
0001-06	PREMIUM PAY	29,250	39,250	29,250	34,250
0001-08	LONGEVITY	6,266	6,266	6,266	7,089
0001-11	SHIFT DIFFERENTIAL	2,925	2,925	2,925	2,925
0001-12	FICA	43,658	43,658	43,658	51,749
0001-14	PENSION	61,308	61,308	61,308	66,104
0001-16	INSURANCE - EMPLOYEE GRP	205,296	205,296	205,296	203,568
0001-20	ELECTRIC POWER	110,000	110,000	110,000	117,000
0001-26	PRINTING	2,250	1,750	1,400	2,250
0001-30	RENTALS	500	500	500	500
0001-32	PUBLICATIONS & MEMBERSHIP	1,680	1,680	1,680	1,680
0001-34	TRAINING & PROF. DEVELOP	3,500	0	0	4,000
0001-42	REPAIRS & MAINTENANCE	16,250	16,250	15,250	17,500
0001-46	OTHER CONTRACT SERVICES	85,520	90,090	90,090	99,240
0001-50	OTHER SERVICES & CHARGES	1,100	1,100	1,100	1,500
0001-54	REPAIR & MAINT SUPPLIES	21,350	22,950	25,350	21,350
0001-56	UNIFORMS	3,696	1,796	2,696	3,566
0001-66	CHEMICALS	4,500	2,000	3,500	4,500
0001-68	OPERATING MATERIALS & SUPP	82,920	92,425	90,025	82,920
0001-72	EQUIPMENT	23,388	27,288	22,188	23,188
Total	**TRAFFIC PLANNING & CONTROL**	**1,242,713**	**1,263,888**	**1,249,838**	**1,377,073**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	410,352	394,578	423,209	445,178
0001-04	TEMPORARY WAGES	15,439	12,851	24,184	21,063
0001-06	PREMIUM PAY	24,743	23,568	25,683	25,691
0001-08	LONGEVITY	5,776	4,710	4,858	5,701
0001-11	SHIFT DIFFERENTIAL	202	197	176	145
0001-12	FICA	34,703	32,956	35,866	37,681
0001-14	PENSION	45,516	45,563	53,668	55,254
0001-16	INSURANCE - EMPLOYEE GRP	161,164	162,491	175,679	173,007
0001-20	ELECTRIC POWER	62,548	94,115	84,999	84,988
0001-26	PRINTING	1,162	1,154	0	1,496
0001-30	RENTALS	0	0	0	900
0001-32	PUBLICATIONS & MEMBERSHIP	320	613	1,930	650
0001-34	TRAINING & PROF. DEVELOP	59	1,702	2,318	3,700
0001-42	REPAIRS & MAINTENANCE	3,671	3,051	0	8,109
0001-46	OTHER CONTRACT SERVICES	60,628	54,041	77,995	59,036
0001-50	OTHER SERVICES & CHARGES	0	1,086	106	625
0001-54	REPAIR & MAINT SUPPLIES	12,286	9,503	10,171	13,196
0001-56	UNIFORMS	2,109	1,347	2,068	1,361
0001-66	CHEMICALS	1,035	1,303	920	975
0001-68	OPERATING MATERIALS & SUPP	86,484	82,856	68,174	68,798
0001-72	EQUIPMENT	13,340	13,022	16,977	26,781
Total	**TRAFFIC PLANNING & CONTROL**	**941,537**	**940,707**	**1,008,981**	**1,034,335**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	03	PUBLIC WORKS
BUREAU	0808	COMMUNICATIONS
PROGRAM	0002	TECHNICAL SERVICES

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Operations Manager	0.6	0.6	1.0	1.0	1.0	65,676	1.0	65,676	1.0	68,951
14M	Telecomm Technician	1.6	1.6	4.0	4.0	4.0	236,522	4.0	236,522	4.0	247,990
08M	Inventory Control Clerk	0.8	0.8	1.0	1.0	1.0	48,899	1.0	48,899	1.0	51,578
	Total Positions	**3.0**	**3.0**	**6.0**	**6.0**	**6.0**	**351,097**	**6.0**	**351,097**	**6.0**	**368,519**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 **GENERAL**
03 **PUBLIC WORKS**
0808 **COMMUNICATIONS**
0002 **TECHNICAL SERVICES**

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0002-02	PERMANENT WAGES	351,097	351,097	351,097	368,520
0002-06	PREMIUM PAY	20,000	21,500	20,000	25,000
0002-08	LONGEVITY	4,984	4,984	4,984	5,459
0002-11	SHIFT DIFFERENTIAL	2,000	2,000	1,500	2,000
0002-12	FICA	27,843	27,843	27,843	30,880
0002-14	PENSION	45,981	45,981	45,981	49,578
0002-16	INSURANCE - EMPLOYEE GRP	153,972	153,972	153,972	152,676
0002-20	ELECTRIC POWER	15,000	15,000	14,000	15,000
0002-22	TELEPHONE	48,000	48,000	48,000	45,600
0002-26	PRINTING	2,400	2,400	2,400	2,400
0002-30	RENTALS	472,708	472,708	472,708	472,708
0002-32	PUBLICATIONS & MEMBERSHIP	380	380	380	380
0002-34	TRAINING & PROF. DEVELOP	12,000	12,000	4,840	10,000
0002-42	REPAIRS & MAINTENANCE	182,500	181,000	152,500	182,500
0002-46	OTHER CONTRACT SERVICES	21,300	24,472	21,300	25,700
0002-54	REPAIR & MAINT SUPPLIES	50,350	50,350	50,350	55,100
0002-56	UNIFORMS	2,330	2,331	2,331	2,235
0002-62	FUELS, OILS & LUBRICANTS	6,425	6,425	5,425	6,575
0002-68	OPERATING MATERIALS & SUPP	850	850	650	710
0002-72	EQUIPMENT	67,300	67,300	67,300	58,600
Total	**TECHNICAL SERVICES**	**1,487,420**	**1,490,593**	**1,447,561**	**1,511,621**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0002-02	PERMANENT WAGES	162,428	162,098	299,104	313,031
0002-06	PREMIUM PAY	5,671	8,012	16,283	21,234
0002-08	LONGEVITY	3,440	3,558	5,254	4,603
0002-11	SHIFT DIFFERENTIAL	77	158	177	704
0002-12	FICA	13,004	13,185	24,284	25,745
0002-14	PENSION	20,157	19,527	46,001	47,360
0002-16	INSURANCE - EMPLOYEE GRP	71,372	69,639	150,582	148,292
0002-20	ELECTRIC POWER	21,711	13,830	19,586	10,569
0002-22	TELEPHONE	0	0	159,633	49,697
0002-24	POSTAGE & SHIPPING	325	313	0	0
0002-26	PRINTING	0	0	0	1,548
0002-30	RENTALS	2,083	31,410	456,721	470,422
0002-32	PUBLICATIONS & MEMBERSHIP	0	0	87	187
0002-34	TRAINING & PROF. DEVELOP	300	0	2,777	0
0002-42	REPAIRS & MAINTENANCE	12,658	7,150	9,702	11,064
0002-46	OTHER CONTRACT SERVICES	1,668	8,414	44,235	25,734
0002-54	REPAIR & MAINT SUPPLIES	48,501	46,938	43,279	41,219
0002-56	UNIFORMS	393	448	1,540	1,291
0002-62	FUELS, OILS & LUBRICANTS	3,883	4,550	3,687	3,356
0002-68	OPERATING MATERIALS & SUPP	39,870	37,510	12,842	902
0002-72	EQUIPMENT	0	468,508	82,022	91,775
Total	**TECHNICAL SERVICES**	**407,541**	**895,248**	**1,377,796**	**1,268,733**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

Moved to program 0002, Technical Services

FUND **000** **GENERAL**
DEPT **03** **PUBLIC WORKS**
BUREAU **0808** **COMMUNICATIONS**
PROGRAM **0003** **TELEPHONES**

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Operations Manager	0.2	0.2	-	-	-	-	-	-	-	-
14M	Telecomm Technician	0.1	0.2	-	-	-	-	-	-	-	-
08M	Inventory Control Clerk	0.2	0.1	-	-	-	-	-	-	-	-
	Total Positions	**0.5**	**0.5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0003-02	PERMANENT WAGES	27,995	28,245	0	0
0003-06	PREMIUM PAY	565	395	0	0
0003-08	LONGEVITY	552	579	0	0
0003-11	SHIFT DIFFERENTIAL	9	12	0	0
0003-12	FICA	2,190	2,199	0	0
0003-14	PENSION	3,901	3,255	0	0
0003-16	INSURANCE - EMPLOYEE GRP	13,814	11,607	0	0
0003-22	TELEPHONE	256,713	264,120	0	0
0003-42	REPAIRS & MAINTENANCE	2,508	894	0	0
0003-46	OTHER CONTRACT SERVICES	0	4,000	0	0
0003-54	REPAIR & MAINT SUPPLIES	3,166	2,026	0	0
0003-72	EQUIPMENT	9,915	0	0	0
Total	**TELEPHONES**	**321,328**	**317,332**	**0**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 **GENERAL**
03 **PUBLIC WORKS**
0809 **STREET LIGHTING**
0001 **STREET LIGHTING**

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0001-20	ELECTRIC POWER	500,000	500,000	500,000	545,000
0001-46	OTHER CONTRACT SERVICES	43,450	47,120	35,450	54,000
0001-54	REPAIR & MAINT SUPPLIES	44,350	52,260	52,260	49,475
0001-68	OPERATING MATERIALS & SUPP	4,475	13,391	13,391	4,650
0001-72	EQUIPMENT	34,000	34,000	34,000	34,000
Total	**STREET LIGHTING**	**626,275**	**646,771**	**635,101**	**687,125**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-20	ELECTRIC POWER	574,964	638,884	541,931	496,093
0001-46	OTHER CONTRACT SERVICES	15,085	7,395	31,628	13,461
0001-54	REPAIR & MAINT SUPPLIES	32,867	37,388	38,753	28,791
0001-68	OPERATING MATERIALS & SUPP	13,196	38,545	939	0
0001-72	EQUIPMENT	0	0	0	77,577
Total	**STREET LIGHTING**	**636,112**	**722,212**	**613,251**	**615,922**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	03	PUBLIC WORKS
BUREAU	0815	STORMWATER
PROGRAM	0001	STORMWATER

Moved to the Stormwater Fund

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	MS4 Coordinator	1.0	-	-	-	-	-	-	-	-	-
13N	Manager - Stormwater	1.0	-	-	-	-	-	-	-	-	-
11N	Maint Supervisor (Maint)	1.0	-	-	-	-	-	-	-	-	-
11N	Maint Supervisor (Construct)	1.0	-	-	-	-	-	-	-	-	-
15M	Equip Operator 5	1.0	-	-	-	-	-	-	-	-	-
15M	Tradesman	2.0	-	-	-	-	-	-	-	-	-
14M	Environmental Technician	2.0	-	-	-	-	-	-	-	-	-
14M	Equip Operator 4 Specialist	1.0	-	-	-	-	-	-	-	-	-
11M	Equip Operator 3 Specialist	2.0	-	-	-	-	-	-	-	-	-
08M	Line Locator	1.0	-	-	-	-	-	-	-	-	-
08M	Maintenance Worker 2	6.0	-	-	-	-	-	-	-	-	-
06M	Clerk 2	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**20.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0001-02	PERMANENT WAGES	984,057	0	0	0
0001-04	TEMPORARY WAGES	14,718	20	0	0
0001-06	PREMIUM PAY	64,517	0	0	0
0001-08	LONGEVITY	16,992	0	0	0
0001-11	SHIFT DIFFERENTIAL	3,703	0	0	0
0001-12	FICA	82,340	2	0	0
0001-14	PENSION	130,045	0	0	0
0001-16	INSURANCE - EMPLOYEE GRP	460,467	0	0	0
0001-28	MILEAGE REIMBURSEMENT	21	0	0	0
0001-30	RENTALS	2,187	0	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	406	0	0	0
0001-34	TRAINING & PROF. DEVELOP	5,092	0	0	0
0001-42	REPAIRS & MAINTENANCE	3,441	0	0	0
0001-46	OTHER CONTRACT SERVICES	259,979	0	0	0
0001-54	REPAIR & MAINT SUPPLIES	30,438	0	0	0
0001-56	UNIFORMS	7,652	1,498	0	0
0001-64	PIPE & FITTINGS	53,294	0	0	0
0001-66	CHEMICALS	688	0	0	0
0001-68	OPERATING MATERIALS & SUPP	10,094	0	0	0
0001-72	EQUIPMENT	3,454	0	0	0
Total	**REGULATORY COMPLIANCE**	**2,133,585**	**1,520**	**0**	**0**

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