Notes:

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 Prop. 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
Line Item Detail				
1 FICA				5,397.08
		Line Items Total		5,397.08
0001-14 PENSION	4,598	4,598	4,598	5,179
Line Item Detail				
1 PENSION / MMO				5,178.60
		Line Items Total		5,178.60
0001-16 INSURANCE - EMPLOYEE GRP	15,397	15,397	15,397	15,268
Line Item Detail				
1 INS				15,267.60
		Line Items Total		15,267.60
0001-28 MILEAGE REIMBURSEMENT	50	50	25	50
Line Item Detail				
1 Mileage & Tolls				50.00
		Line Items Total		50.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,160	1,160	350	1,160
Line Item Detail				
1 PennDOT publications				300.00
2 ASCE Registry				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	4,000	4,000	0	4,000
Line Item Detail				
1 ASCE National Convention				500.00
2 APWA Annual Congress & Expo				1,750.00
3 APWA Snow Conference Training				1,750.00
		Line Items Total		4,000.00
Total Administration	**99,690**	**99,690**	**94,855**	**101,604**

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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 Prop. 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
Line Item Detail				
1 Summer Intern			7,000.00	
		Line Items Total	7,000.00	
0002-06 PREMIUM PAY	1,350	1,350	1,350	1,350
Line Item Detail				
1 Overtime - Office Manager			1,350.00	
		Line Items Total	1,350.00	
0002-08 LONGEVITY	4,000	4,000	4,000	4,172
0002-11 SHIFT DIFFERENTIAL	135	135	135	135
Line Item Detail				
1 OT Shift Differential			135.00	
		Line Items Total	135.00	
0002-12 FICA	15,120	15,120	15,120	16,055
Line Item Detail				
1 FICA			16,055.21	
		Line Items Total	16,055.21	
0002-14 PENSION	19,159	19,159	19,159	21,578
Line Item Detail				
1 PENSION / MMO			21,577.50	
		Line Items Total	21,577.50	
0002-16 INSURANCE - EMPLOYEE GRP	64,155	64,155	64,155	63,615
Line Item Detail				
1 INS			63,615.00	
		Line Items Total	63,615.00	
0002-28 MILEAGE REIMBURSEMENT	50	50	25	50
Line Item Detail				
1 Mileage Reimbursement for Misc. Meetings			50.00	
		Line Items Total	50.00	
0002-32 PUBLICATIONS & MEMBERSHIP	560	560	460	435

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

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
Line Item Detail				
1 APWA Memberships - Compliance Auditors				360.00
2 Eastern Operators Assoc. Memberships - EPWPCOA				75.00
		Line Items Total		435.00
0002-34 TRAINING & PROF. DEVELOP	2,190	2,190	690	2,390
Line Item Detail				
1 TPO Certification - Compliance Auditors				2,070.00
2 Misc. Travel for approved conferences, training, etc.				120.00
3 AWWA North East District semi-annual conferences				200.00
		Line Items Total		2,390.00
0002-42 REPAIRS & MAINTENANCE	500	500	500	500
Line Item Detail				
1 Risk Management Vehicle Claim				500.00
		Line Items Total		500.00
0002-44 LEGAL SERVICES	36,250	36,250	26,250	0
0002-46 OTHER CONTRACT SERVICES	47,750	56,715	37,750	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	280	280	280	150
Line Item Detail				
1 Steel-Tip Safety Shoes				150.00
		Line Items Total		150.00
0002-68 OPERATING MATERIALS & SUPP	0	0	0	390
Line Item Detail				
1 Paper 8 1/2 X 11 Archival Bond				42.00
2 File Boxes Heavy-weight triple thick				108.00
3 Storage Tubes for Plans & Maps				240.00
		Line Items Total		390.00

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 Prop. Budget*
0002-72 EQUIPMENT	800	800	0	0
Line Item Detail				
1				
		Line Items Total		
0002-90 REFUNDS	10,000	10,000	3,000	10,000
Line Item Detail				
1 Water Sewer Rebate Program (up to $8,000)			5,000.00	
2 Water Sewer Rebate Program ($8,000 - $15,000)			5,000.00	
		Line Items Total	10,000.00	
Total OFFICE OF COMPLIANCE	**394,457**	**401,783**	**363,393**	**372,785**

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Director-Public Works	000-03-0701	Public Works	Office of Compliance	002

Program Description:

The Office of Compliance monitors, provides oversight, and responds as appropriate to ensure compliance with all City-held regulatory permits and the Concession Lease Agreement. The Office also enforces provisions in the Lease Agreement and Standards of Practice to safeguard the City's Water and Sewer Systems as operated by Lehigh County Authority.

Goal(s):

Continue to safeguard the City's Water and Sewer Systems by reviewing the NPDES and PWS regulatory permits. Revision of City ordinances so that they are in alignment with the Concession Lease Agreement. Investigate alternative funding sources for major capital improvement projects and provide oversight of the water main replacements, High-Lift Pumps at the Water Filtration Plant, and the City's wastewater flow management, capital projects, and Act 537 planning.

Measurable Budget Year Objectives and Long-Range Targets:

- Continue to assess LCA's compliance with City Ordinances, the Concession Agreement, and Operating Standards
- Continue safeguarding City's regulatory (permits) compliance with State/Federal water & wastewater regulations
- Update City Ordinances in accordance with Concession Lease Agreement
- Develop and maintain financial assistance program for qualified low-income City ratepayers
- Manage the Regional Flow Management Strategy projects ensuring compliance with the EPA AOs, seek alternative funding options, and hold public meetings to update City Council and the ratepayers of the progress.
- Prepare Act 537 Plan ensuring availability of wastewater capacity for the region
- Continue to work with the Water & Sewer Compliance Review Board to provide venue for public input and present Annual Report
- Review regulatory, industrial, construction, and operating permits
- Increase site visits and inspections
- Maintain stewardship of Capital Programing, including Capital Cost Recovery revenues and expenses
- Continue training to maintain water/wastewater licensing
- Finalizing the Rates and Enforcement MOU

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Reports Review	290	291	278	281	281
Permits Review	3	3	1	3	6
Capital Projects	5	4	2	5	10
Watermain Replacement (miles)	4.93	0.0	0.0	1.00	3.00
Customer Complaints	13	15	13	7	10
City Water Use (gallons)	55,605,310	49,475,369	39,392,710	45,120,000	47,000,000

Budget Priorities:

To obtain the necessary resources needed, for the development and implementation of the financial assistance program for qualified low-income City ratepayers.
To continue to fully implement the Regional Flow Management Strategy and Source Reductions projects as committed to the United States Environmental Protection Agency.
To further implement the Act 537 as required by the Pennsylvania Department of Environmental Protection.
To develop alternative funding options for Major Capital Improvement Projects, thereby reducing City Ratepayer financial impact.

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 Prop. Budget*
0001-02 PERMANENT WAGES	775,398	775,398	775,398	713,082
0001-06 PREMIUM PAY	16,500	16,500	6,500	11,500
Line Item Detail				
1 OVERTIME / STANDBY / CALLOUTS - Bargaining				5,700.00
2 OVERTIME / STANDBY / CALLOUTS - Supervisory				5,800.00
		Line Items Total		11,500.00
0001-08 LONGEVITY	11,633	11,633	11,633	9,342
0001-11 SHIFT DIFFERENTIAL	1,650	1,650	650	1,150
Line Item Detail				
1 OT Shift Differential - Bargaining				570.00
2 OT Shift Differential - Supervisory				580.00
		Line Items Total		1,150.00
0001-12 FICA	61,288	61,288	61,288	56,233
Line Item Detail				
1 FICA				56,233.16
		Line Items Total		56,233.16
0001-14 PENSION	94,260	94,260	94,260	105,298
Line Item Detail				
1 PENSION / MMO				105,298.20
		Line Items Total		105,298.20
0001-16 INSURANCE - EMPLOYEE GRP	315,643	315,643	315,643	310,441
Line Item Detail				
1 INS				310,441.20
		Line Items Total		310,441.20
0001-26 PRINTING	13,680	13,680	13,680	13,714
Line Item Detail				
1 IT Managed Print (Y7775 Canon)				1,713.60
2 Print Service- Remaining Eng. Printers not on contract				600.00
3 Plotter Lease Payment				11,400.00
		Line Items Total		13,713.60
0001-28 MILEAGE REIMBURSEMENT	25	25	25	50

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 Prop. Budget*
Line Item Detail				
1 Mileage Reimbursement				50.00
		Line Items Total		50.00
0001-30 RENTALS	4,000	4,000	3,696	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	2,495	2,495	1,645	2,745
Line Item Detail				
1 AMERICAN SOCIETY OF CIVIL ENGINEERS				550.00
2 NICET MEMBERSHIP				500.00
3 APWA MEMBERSHIP				720.00
4 Magazines (ENR, etc.)				250.00
5 CDL Reimbursements				200.00
6 Professional Engineering License (City Engineer)				100.00
7 International Society of Arboriculture Recertification				200.00
8 ISA Chapter Dues / Annual - Arborist				75.00
9 ISA Membership / Annual - Arborist				150.00
		Line Items Total		2,745.00
0001-34 TRAINING & PROF. DEVELOP	7,700	2,000	2,000	10,000
Line Item Detail				
1 MS4 TRAINING - CONSTRUCTION INSPECTORS				1,000.00
2 Engineering Professional Development				1,250.00
3 E & S, PCSM Inspection Training				1,000.00
4 Inspectors Certifications				1,500.00
5 Arborist Continuing Education				200.00
6 Mileage for approved training sessions				100.00
7 PLS continuing Education				500.00
8 SEO Training				1,000.00
9 APWA International Congress & Expo				1,200.00

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 Prop. Budget*
Line Item Detail				
10 APWA Snow Conference Training				1,200.00
11 NICET training courses				750.00
12 APWA Online Construction Inspection Seminar				300.00
		Line Items Total		10,000.00
0001-42 REPAIRS & MAINTENANCE	21,400	21,400	16,200	20,500
Line Item Detail				
1 Microfiche Maintenance				3,200.00
2 Risk Management Vehicle Claims, under $500				2,000.00
3 AUTOCAD Maintenance/Support/Licenses				15,300.00
		Line Items Total		20,500.00
0001-46 OTHER CONTRACT SERVICES	102,400	149,845	128,845	102,400
Line Item Detail				
1 Engineering consultant, Engineering Survey, Geological & 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 Samsara GPS Annual Service				1,400.00
5 Microfiche Digital Conversion				6,000.00
		Line Items Total		102,400.00
0001-50 OTHER SERVICES & CHARGES	4,539	4,539	4,539	4,539
Line Item Detail				
1 Lien filing fees for curb & sidewalk				4,539.00
		Line Items Total		4,539.00
0001-54 REPAIR & MAINT SUPPLIES	1,350	1,350	700	1,100
Line Item Detail				
1 Aerove White/Pink paint by case				750.00
2 Misc. Maintenance Supplies				200.00
3 Calibrate/repairs asphalt density gauge				100.00
4 PK masonry nails/yellow lumber crayons survey				50.00
		Line Items Total		1,100.00
0001-56 UNIFORMS	2,270	2,011	2,010	1,774

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 Prop. Budget*
Line Item Detail				
1 uniforms for survey staff				750.00
2 Safety Shoes				840.00
3 Inspector Polo Shirts				184.00
		Line Items Total		1,774.00
0001-68 OPERATING MATERIALS & SUPP	19,625	19,631	15,175	18,775
Line Item Detail				
1 PLOTTER PAPER 36 X 50, 30 X 500 & 42 X 650				1,250.00
2 SURVEY STAKES, FIELD BOOK, IRON REBARS, 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				400.00
7 Batteries for office				100.00
		Line Items Total		18,775.00
0001-90 REFUNDS	1,000	1,000	500	1,000
Line Item Detail				
1 REFUNDS FOR STREET RESTORATION EXCAVATION PERMITS/CURB & SIDEWALK BILLING OR WORK ORDERS				1,000.00
		Line Items Total		1,000.00
Total DESIGN, PERMITS & INSPECTION	**1,456,856**	**1,498,348**	**1,454,387**	**1,387,643**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Engineering	000-03-0702	Public Works	Design, Permits & Inspections	0001

Program Description:

The primary functions of the Engineering Bureau are to provide: professional services including infrastructure capital project design and construction administration; subdivision and land development review and public improvements security administration; public improvements inspection services, design drafting, professional surveying capabilities to support the development and construction of the numerous infrastructure projects undertaken by the City and private development within public rights of ways; review of private development building permits for compliance with City Ordinances and Codes; and maintenance of permanent records of the City's infrastructure as required by State Law under the Third-Class City Code. Engineering activities include survey, design, contract document preparation, construction administration, inspection of all City streets, curbing, sidewalk, and ADA handicap ramp work, utilities, bridges, bridge rehabilitation, review of subdivisions and land developments and public improvements cost estimates, drafting all City as-built plans, curb grade plans, and block plan updates reflecting infrastructure improvements within the City. Maintain and update the Official City Maps and multiple layers of the City GIS mapping system.

Goal(s):

To continue to: complete the design, survey, construction administration and inspection services for all City infrastructure programs; be the engineering management liaison for PennDOT infrastructure projects within the City; provide Engineering support to all City Departments and Bureaus; develop, survey, design, and prepare contract documents, administer and inspect capital public works projects; provide continual training for the Computer Aided Design and Drafting System; and manage the permit system which traces all construction in the public right of way.

Measurable Budget Year Objectives and Long-Range Targets:

- Provide Engineering, Design, and Inspection Services for the construction preparation and contract administration needed to construct the 2021 and 2022 projects.
- Provide Engineering, Design, and Inspection Services for the construction preparation and contract administration needed to construct the 2021 and 2022 projects including: Street Maintenance contracts, Curb and Sidewalk contract, and the ADA contract.
- Provide Engineering, Design, and Inspection Services for construction preparation and contract administration needed to construct the 2021 and 2022 projects including: Alton Park Drainage improvements along the 29th Street corridor.
- Provide Engineering review support to Planning Bureau through review of subdivisions, land developments, and public improvements cost estimates.
- Provide Engineering design & review support to City Departments (CED, Parks, Police, Fire, etc.) and Bureaus for their Department's capital projects.
- Provide preliminary studies of City-owned parcels for possible subdivision.
- Provide support to the Property Review Committee through plan preparation, as requested.
- Continue the upgrading of the 3D CAD drafting.
- To continue the upgrading of the City's block plans and establishing accurate locations for City utilities by GPS surveys.
- To continue upgrading and editing of the following GIS system layers in City: City boundary, storm, sanitary, tax parcels, subdivisions, road edges, street centerline, easements, and miscellaneous utilities.
- Continue to Inspect projects for erosion and sedimentation control.
- Continue to administer all the various Public Works Engineering public right of way permits.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Surveys for curb/sidewalk	257	395	462	400	400
Subdivision/Land Development Reviews (Major & Minor)	71	94	109	120	120
Public Improvements Security Cost Estimate Reviews	19	20	14	14	14
Street Vacations processed	9	6	8	7	7
Utility location requested (PA #1)	6675	8537	7540	7500	7500
Utility private excavation permits	151	207	178	140	150
Utility excavation permits	239	268	262	270	270
Utility emergency excavations	297	675	709	350	350
Utility pole permits	20	106	40	50	45
Crossover permits	45	39	26	40	30
Work orders issued and completed	664	734	614	700	750
Encroachment permits issued	226	244	210	250	250
Obstructions in the public right of way notice letters	96	72	65	100	100
Hazardous sidewalk letters in the public right of way	117	64	56	70	70
Small Cell Antennae Permits	0	0	0	10	30

Budget Priorities:

Notable projects for 2022 include: The completion of projects initiated in 2021 including the Hamilton Street Lighting and Streetscaping project from 5th to Church Streets, the design and construction of the first phase of stormwater improvements in the Alton Park area of the City along the 29th Street corridor, the 2022 Street Maintenance Contracts, the 2022 Curb and Sidewalk Contracts, the 2022 ADA Handicap Ramp Contracts.

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 Prop. Budget*
0001-20 ELECTRIC POWER	25,400	25,400	25,400	25,400
Line Item Detail				
1 Electric - Streets Dept & Garage Complex (1825 Grammes & 1733 Vultee St - on 1 bill)				21,200.00
2 Electric - Aboveground Fuel Island				3,000.00
3 Electric - 2100 Linden St				1,200.00
		Line Items Total		25,400.00
0001-26 PRINTING	1,200	1,200	0	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	180	413	413	180
Line Item Detail				
1 APWA membership fees - Fleet Supervisor				180.00
		Line Items Total		180.00
0001-34 TRAINING & PROF. DEVELOP	1,177	1,177	1,177	99
Line Item Detail				
1 Motor Vehicle Agent Services Course - PW Operations Manager (every 3 years)				99.00
		Line Items Total		99.00
0001-42 REPAIRS & MAINTENANCE	70,975	70,975	70,975	70,975
Line Item Detail				
1 Non Target Costs; Fleet Contract with Constellis				25,750.00
2 Emergency Overtime, hourly; Fleet Contract with Constellis				33,475.00
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		70,975.00
0001-46 OTHER CONTRACT SERVICES	2,458,872	2,458,872	2,458,872	2,632,323
Line Item Detail				
1 Fleet Maintenance Contract with Constellis				2,621,823.16

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
2 Underground Storage Tank Inspection (Parks)				5,000.00
3 Underground Storage Tank Inspection (Golf Course)				5,000.00
4 Above Ground Storage Inspection (as needed)				500.00
		Line Items Total		2,632,323.16
0001-50 OTHER SERVICES & CHARGES	1,785	1,552	1,552	1,515
Line Item Detail				
1 Underground Storage Tank - Registration Fee(Parks & Golf Course)				200.00
2 Underground Storage Tank - Capacity Fee (golf course)				45.00
3 Underground Storage Tank - Capacity Fee (parks)				910.00
4 Above Ground Storage Registration Fee				360.00
		Line Items Total		1,515.00
0001-54 REPAIR & MAINT SUPPLIES	250	250	150	250
Line Item Detail				
1 Fleet Supplies (Duplicate Ignition Keys, Bags)				250.00
		Line Items Total		250.00
0001-62 FUELS, OILS & LUBRICANTS	714,400	714,400	714,400	892,672
Line Item Detail				
1 UGI Service - 1733 Vultee St (1/3 Paid In Streets)				41,200.00
2 Unleaded Gasoline				552,000.00
3 Diesel Gasoline / 150,000 Gal @ $2.50 (Less $51,500 Contribution From Solid Waste and $51,500 From Stormwater)				272,000.00
4 Reserve Needed In Case Of Bad Winter				25,000.00
5 UGI Service - Backup Generator				2,472.00
		Line Items Total		892,672.00
0001-66 CHEMICALS	3,840	3,840	3,840	4,560
Line Item Detail				
1 DEF Fluid				4,560.00
		Line Items Total		4,560.00
0001-68 OPERATING MATERIALS & SUPP	500	500	300	500
Line Item Detail				

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 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	200	200	100	300
Line Item Detail				
1 Computer repair parts (Fleet Office)				300.00
		Line Items Total		300.00
Total FLEET SERVICE & REPAIR	**3,278,779**	**3,278,779**	**3,277,179**	**3,629,974**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Fleet Maintenance Operations	000-03-0704	Public Works	Fleet Services & Repair	0001

Program Description:
This program provides for the service and repair of all City owned/leased motorized vehicles and equipment via a contract with a private vendor. It includes a computerized Fleet Management System and accountability/acquisition of fuels. This program performs state inspections, road service, lubes, painting, and rebuilding of component parts for vehicles and equipment. It also stocks and issues computer-tracked parts, makes repairs due to accidents, performs welding for the fleet. This program performs intensive preventative maintenance on over 600 vehicles and extensive rebuilding/refurbishing of select vehicles, while providing 24-hour standby support.

Goal(s):
To prolong life of vehicles and provide most cost-effective services and repair. Assure timely repair support to all equipment users of City owned vehicles. 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.

Measurable Budget Year Objectives and Long-Range Targets:

- Continue to update computer generated reports to track vehicle cost per mile operation.
- Reduce downtime by improving parts availability.
- Performing at least 300 - 3,000 mile inspections / 500 - 6,000 mile inspections / 115 - 10,000 mile inspections.
- Performing at least 460 state inspections.
- Tracking fuel consumption and accountability.
- Extending the useful life of the truck fleet through prepping and repainting dump bodies.
- Improve/upgrade computer database for fleet maintenance tracking.
- Continue to look for fuel saving technologies and alternative fuel opportunities.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Number of State Inspections (Annual)	489	436	432	455	460
Number of Semi-Annual safety inspection	59	71	77	70	80
Number of 3,000-mile inspections (PMA – no oil)	334	370	289	280	300
Number of 6,000-mile inspections (PMA)	464	487	476	500	500
Number of 10,000-mile inspections (PMA - Trucks)	107	102	88	90	115
Number of gallons of fuel purchased	365,683	361,406	376,005	395,000	390,000
Percent availability of fleet	98%	98%	98%	98%	98%
Number of gallons of diesel fuel purchased	147,612	149,983	152,922	164,382	150,000
Number of gallons of unleaded fuel purchased	218,071	211,423	223,083	230,339	240,000

Budget Priorities:

- To maintain and repair City fleet.
- To provide fuel for City fleet.
- To evaluate current fleet for replacement cycles.

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 Prop. Budget*
0001-02 PERMANENT WAGES	805,030	824,291	824,291	922,164
Line Item Detail				
1 2022 New Proposed FTE: Tradesman				57,510.05
		Line Items Total		57,510.05
0001-04 TEMPORARY WAGES	124,448	75,000	75,000	86,669
Line Item Detail				
1 MW1/Custodial - Perm Part Time				21,889.55
2 MW1/Custodial - Perm Part Time				21,889.60
3 MW1/Custodial - Perm Part Time				21,889.60
4 Summer Laborer				7,000.00
5 Summer Laborer				7,000.00
6 Summer Laborer				7,000.00
7 Position Budgeting Correction				-17,867.00
		Line Items Total		68,801.75
0001-06 PREMIUM PAY	65,650	65,650	55,650	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	10,867	10,867	10,867	11,301
0001-11 SHIFT DIFFERENTIAL	14,885	14,885	11,885	14,885
Line Item Detail				
1 Shift Differential - (5) 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	77,209	77,209	77,209	84,201
Line Item Detail				
1 FICA				84,201.18

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 Prop. Budget*
		Line Items Total		84,201.18
0001-14 PENSION	112,653	112,653	112,653	135,507
Line Item Detail				
1 PENSION / MMO				135,506.70
		Line Items Total		135,506.70
0001-16 INSURANCE - EMPLOYEE GRP	377,231	377,231	377,231	399,502
Line Item Detail				
1 INS				399,502.20
		Line Items Total		399,502.20
0001-20 ELECTRIC POWER	215,120	215,120	215,120	227,120
Line Item Detail				
1 Electric - City Hall / Public Safety Building				180,000.00
2 Electric - Bridgeworks				18,000.00
3 Electric - Bridgeworks, SteF				12,000.00
4 Electric - 10 N 10th St (APD)				3,120.00
5 Electric - 1001 Hamilton St (APD)				11,400.00
6 Electric - 7th St Rotary Fountain				600.00
7 Electric - Vacant City Rental Properties				2,000.00
		Line Items Total		227,120.00
0001-26 PRINTING	1,272	750	750	1,277
Line Item Detail				
1 Managed Print Service (Y7751)				277.44
2 Building Signs				1,000.00
		Line Items Total		1,277.44
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage Reimbursement				50.00
		Line Items Total		50.00
0001-30 RENTALS	12,000	38,500	36,000	12,000
Line Item Detail				
1 Machine Rentals: High Lift Bucket Truck, Scissor lift and Snow Equipment				6,000.00

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 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	1,230	1,230	1,030	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	0	2,400
Line Item Detail				
1 HVAC Training				800.00
2 Electrical Training				1,600.00
		Line Items Total		2,400.00
0001-42 REPAIRS & MAINTENANCE	171,845	135,155	132,845	171,845
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				20,000.00
5 Flooring replacement				9,000.00
6 Generators Preventative Maintenance & Service Calls				13,000.00
7 Elevator Maintenance / Callout - (Bridgeworks / CH / PSB)				15,725.00
8 Fire Protection / sprinkler Inspection (Bridgeworks / CH / PSB / East Side / Keck Park)				2,490.00
9 City Hall/PSB UPS System Preventative Maintenance				6,000.00
10 PSB emergency cell block cleaning				1,000.00
11 City Hall/PSB HVAC Building Automation System Preventative Maintenance				30,475.00
12 Fire Alarm Maintenance and Monitoring (CH / PSB / Bridgeworks)				13,500.00
13 City Hall/PSB Cooling Tower Water Treatment (CH / PSB / Communications / Central Fire)				7,500.00
14 Pest Control - City Hall / PSB / Bridgeworks / Bucky Boyle				2,100.00

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
15 Access Control System Preventative Maintenance				4,000.00
16 Floor Drain Cleaning				4,000.00
17 Furnace PMs				5,000.00
		Line Items Total		171,845.00
0001-46 OTHER CONTRACT SERVICES	77,320	495,270	483,020	79,600
Line Item Detail				
1 Monthly Window Cleaning - City Hall/PSB, Bridgeworks				16,800.00
2 Security Upgrades				6,000.00
3 Contracted Garage Door repairs				50,000.00
4 Emergency Fencing Repairs (Contracted)				4,000.00
5 Samsara GPS Annual Service				2,800.00
		Line Items Total		79,600.00
0001-50 OTHER SERVICES & CHARGES	1,975	1,975	1,575	1,975
Line Item Detail				
1 Water Service - Vacant City Rental Properties				500.00
2 Elevator Certificates				400.00
3 Boiler Certificates				700.00
4 Miscellaneous Permits needed				375.00
		Line Items Total		1,975.00
0001-54 REPAIR & MAINT SUPPLIES	157,500	135,500	140,500	171,300
Line Item Detail				
1 Paint				9,800.00
2 Filters				12,000.00
3 Paper Towels & Toilet Paper				35,000.00
4 Lamps, wire, breakers & other electrical supplies				30,000.00
5 Lumber				7,000.00
6 Custodial Supplies				20,000.00
7 Ceiling & Floor Tiles				10,000.00
8 Batteries				1,000.00
9 Fasteners				5,000.00

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
10 Interior Renovations				5,000.00
11 Plumbing supplies & parts				9,000.00
12 In-house repair parts for HVAC Systems & Boilers; Air Quality Test and Permits				27,500.00
		Line Items Total		171,300.00
0001-56 UNIFORMS	12,352	7,525	7,000	12,222
Line Item Detail				
1 SERVICEWEAR UNIFORMS (Current)				5,100.00
2 SERVICEWEAR UNIFORMS (Vacant)				972.00
3 Safety Shoes				1,950.00
4 Specialized Electrician Boots (Per Risk)				200.00
5 Specialized Electrician Uniform (Per Risk)				4,000.00
		Line Items Total		12,222.00
0001-62 FUELS, OILS & LUBRICANTS	135,600	80,000	80,000	135,600
Line Item Detail				
1 Natural Gas for City Hall/PSB				70,000.00
2 Natural Gas for Bridgeworks				60,000.00
3 Natural Gas for 10th St Police				3,600.00
4 Heating Oil - Vacant City Rental Properties				2,000.00
		Line Items Total		135,600.00
0001-64 PIPE & FITTINGS	9,000	1,341	1,500	0
0001-66 CHEMICALS	6,000	6,000	6,000	6,200
Line Item Detail				
1 Chemicals for snow removal				3,200.00
2 Chemicals for HVAC				1,000.00
3 Propane				2,000.00
		Line Items Total		6,200.00
0001-68 OPERATING MATERIALS & SUPP	36,000	34,800	31,000	36,000
Line Item Detail				
1 Copier Paper				25,000.00
2 Office Supplies, not in central supply				2,500.00

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 Prop. Budget*
Line Item Detail				
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	50,000	68,200	50,000	50,000
Line Item Detail				
1 HVAC upgrades				8,500.00
2 Miscellaneous Repair Parts (over $1000)				8,000.00
3 Miscellaneous tools (over $1000)				7,500.00
4 Emergency Equipment Replacements Over $1,000 (HVAC Units, Boilers, Hot Water Heaters, Generators)				26,000.00
		Line Items Total		50,000.00
Total MAINTENANCE	**2,476,037**	**2,780,002**	**2,731,176**	**2,628,698**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Building Maintenance	000-03-0707	Public Works	Maintenance	0001

Program Description:

This program is responsible for the preventative maintenance, repairs, and construction of all City owned buildings. Building Maintenance functions include general housekeeping and provisions for the health and safety of the public and employees. In addition to the warehousing and distribution of janitorial supplies and copy paper, this program is also responsible for the issuance of keys to all City facilities.

Goal(s):

To extend the useful life of City buildings, while ensuring the safety of the public and City personnel through regular maintenance, repairs and inspections of facilities.

Measurable Budget Year Objectives and Long-Range Targets:

- Record and evaluate the progress of all preventive maintenance programs and make changes as needed.
- Maintain approximately 15 occupied city structures with maintenance and repairs.
- Continue to provide a clean and safe environment for COA employees and citizens conducting business in City buildings.
- Upgrade equipment that can no longer be serviced.
    - Replacement of several HVAC unit
        - Vice
        - Central Fire Station
        - Bridgeworks Shop
        - Recycling
    - Replacement of heating units at City Garage.
    - Replacement of boiler at Recycling
- Plan and complete minor construction projects with in-house personnel that will enable more efficient use of existing space.
    - Finance Office renovations
    - Parks & Recreation Office renovations
- Oversee major roof repairs.
    - Bridgeworks
    - City Hall
    - Hibernia Fire Station
    - City Garage
    - Mack South Fire Station
- Manage capital construction projects to ensure compliance of code.
- Reorganization of records retention area including the installation of new shelving units.
- Develop a sidewalk maintenance program for city owned properties.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Job orders processed	661	803	720	439	1000
Capital Projects completed	0	2	0	1	1

Budget Priorities:

- Service and repair all HVAC, plumbing, and electrical systems in all City buildings.
- Provide custodial services to city buildings.
- Respond and complete work order request.
- Complete construction projects such as office renovations and roof repairs.
- Provide locksmith services for all city buildings.

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 Prop. 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
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN - BARGAINING				12,000.00
2 OVERTIME - SUPERVISORY				4,500.00
3 OVERTIME - EXTRA WINTER ASSISTANCE				15,000.00
		Line Items Total		31,500.00
0001-08 LONGEVITY	2,395	3,921	3,921	4,308
0001-11 SHIFT DIFFERENTIAL	4,414	2,888	4,414	4,814
Line Item Detail				
1 OT SHIFT DIFFERENTIAL - BARGAINING				1,200.00
2 OT SHIFT DIFFERENTIAL - SUPERVISORY				450.00
3 OT SHIFT DIFFERENTIAL - ADDITIONAL WINTER				1,500.00
4 (1) Employee, Night Shift Differential				1,664.00
		Line Items Total		4,814.00
0001-12 FICA	17,968	17,968	17,968	20,259
Line Item Detail				
1 FICA				20,258.81
		Line Items Total		20,258.81
0001-14 PENSION	30,654	30,654	30,654	34,524
Line Item Detail				
1 MMO				34,524.00
		Line Items Total		34,524.00
0001-16 INSURANCE - EMPLOYEE GRP	102,648	102,648	102,648	101,784
Line Item Detail				
1 INS				101,784.00
		Line Items Total		101,784.00
0001-20 ELECTRIC POWER	21,200	21,200	21,200	21,200
Line Item Detail				
1 Electric - Streets Dept & Garage Complex (1825 Grammes & 1733 Vultee St - on 1 bill)				21,200.00

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 Prop. Budget
		Line Items Total		21,200.00
0001-26 PRINTING	2,457	2,000	2,000	1,240
Line Item Detail				
1 IT Managed Print (Y7763 - Main)				1,000.00
2 Printer service (F9352 - supv office / F9354 - EOC)				240.00
		Line Items Total		1,240.00
0001-28 MILEAGE REIMBURSEMENT	50	50	50	100
Line Item Detail				
1 TURNPIKE TOLLS - DELIVERING EQUIPMENT TO VENDORS				100.00
		Line Items Total		100.00
0001-30 RENTALS	10,000	10,000	7,000	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	980	1,285	885	1,080
Line Item Detail				
1 APWA MEMBERSHIP (Superintendent)				180.00
2 CDL Reimbursement				800.00
3 Amazon Prime Business Membership (Streets Portion)				100.00
		Line Items Total		1,080.00
0001-34 TRAINING & PROF. DEVELOP	4,100	3,795	1,495	5,850
Line Item Detail				
1 APWA SNOW/SAFETY SEMINAR				1,750.00
2 LTAP SAFETY SEMINARS				250.00
3 EASTERN WINTER ROAD MAINTENANCE SYMPOSIUM				400.00
4 PAVING TECH/TRAINING				200.00
5 SNOW & ICE CONTROL TRAININGS				1,000.00
6 OFFICE TRAINING				500.00
7 APWA INTERNATIONAL CONGRESS & EXPO				1,750.00
		Line Items Total		5,850.00
0001-42 REPAIRS & MAINTENANCE	10,740	10,740	7,740	10,740

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 Prop. Budget*
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				2,000.00
4 PEST CONTROL, 1825 GRAMMES ROAD				240.00
		Line Items Total		10,740.00
0001-46 OTHER CONTRACT SERVICES	20,020	180,617	177,957	23,694
Line Item Detail				
1 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE - 1/2 PD IN STORM				4,134.38
2 GPS - Annual Service (STS & PALF)				13,720.00
3 NEW GPS - Annual Service (STS & PALF)				560.00
4 NEW GPS Camera - Annual Service (STS & PALF)				3,780.00
5 WEATHER WORKS - 1/2 PD IN STORM				1,500.00
		Line Items Total		23,694.38
0001-54 REPAIR & MAINT SUPPLIES	472,200	472,200	472,200	382,900
Line Item Detail				
1 VARIOUS PAVING MATERIALS - ANNUAL STREET MAINTENANCE				200,000.00
2 STREET PROGRAM MATERIALS - UNION & LEHIGH				10,700.00
3 VARIOUS PAVING MATERIALS - LCA WATER CUTS				70,000.00
4 SEAL COATING MATERIALS - STREET MAINTENANCE				50,000.00
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
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

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 Prop. Budget*	
		Line Items Total		382,900.00	
0001-56 UNIFORMS	16,764	16,764	16,764		16,597
Line Item Detail					
1 SERVICEWEAR UNIFORMS - current Streets/PALF employees				10,200.00	
2 SERVICEWEAR UNIFORMS - vacant Streets/PALF employees				972.00	
3 SAFETY SHOES - Streets/ PALF employees				5,425.00	
		Line Items Total		16,597.00	
0001-62 FUELS, OILS & LUBRICANTS	21,500	21,500	21,500		22,145
Line Item Detail					
1 UGI SERVICE, 1825 GRAMMES RD				1,545.00	
2 UGI SERVICE, 1733 VULTEE ST -2/3 PAID BY FLEET MAINTENANCE				20,600.00	
		Line Items Total		22,145.00	
0001-66 CHEMICALS	148,000	148,000	148,000		154,000
Line Item Detail					
1 ROCK SALT DELIVERED				126,000.00	
2 PROPANE, OXYGEN, ACETYLENE				6,000.00	
3 ASPHALT RELEASE AGENT				6,000.00	
4 LIQUID CALCIUM DELIVERED				16,000.00	
		Line Items Total		154,000.00	
0001-68 OPERATING MATERIALS & SUPP	19,300	19,300	19,300		19,300
Line Item Detail					
1 DIETZ FLASHERS				1,500.00	
2 FIRST AID SUPPLIES: BAND-AIDS, 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 PERSONAL PROTECTIVE EQUIP (GLASSES, GLOVES, HARDHATS)				5,000.00	
8 Safety Audit Items				1,000.00	
		Line Items Total		19,300.00	

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 Prop. Budget*
0001-72 EQUIPMENT	5,500	5,500	5,500	8,000
Line Item Detail				
1 Computer repair parts (Supv. Office)			500.00	
2 Chipper Box			7,500.00	
		Line Items Total	8,000.00	
Total MAINTENANCE	**1,144,677**	**1,304,817**	**1,294,983**	**1,098,234**

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Streets	000-03-0716	Public Works	Maintenance	0001

Program Description:

This program is responsible for the paving and reconstruction of streets, alleys, and the restoration of utility cuts and trenches, repair of sinkholes, frost boils and potholes, crack-sealing, shaping unimproved streets, and minor maintenance of bridges. Coverage is also provided for a variety of civic service projects and for any emergency situations. This program incorporates all phases of salting, pre-wetting of City streets prior to a snowstorm event, sanding, plowing and snow removal with 24-hour coverage during the winter season (November to April). This program includes hand sweeping by City crews of City streets, alleys and certain posted areas which are not a part of the automatic sweeping program. The Streets Department is responsible for the entire removal of leaves from the city streets.

Goal(s):

To establish and adhere to a street maintenance program and to totally reconstruct and overlay some streets that will extend the useful life of the street. Provide safe and accessible streets during winter months. Provide for efficient, effective, and safe street sweeping services, and to provide a clean environment through the cleaning of storm drains. Provide an efficient and effective program to remove leaves from our City Streets.

Measurable Budget Year Objectives and Long-Range Targets:

- Investigate and expedite responses to complaints received from citizens and other City Bureaus.
- Maintain the City streets under an ongoing maintenance program.
- Continue with a measurable alley program.
- Offset the cost of total reconstruction wherever possible by overlaying streets that can be saved another 10 to 12 years.
- Continue to experiment with new cost-effective products to extend the life of overlaid streets.
- Pre-wet major roads with salt-brine before a snow event. Clear ice and snow and be prepared to start the program within 30 minutes of receiving an Accu-Weather storm warning.
- Experiment with new methods of snow and ice control.
- Continue an aggressive pothole program throughout the entire year.
- Continue the rubberized crack-seal maintenance program.
- Continue to work with utility companies on cost sharing projects to improve infrastructure and the repaving of roads.
- Continue to develop in-house seal coating program.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Number of Potholes repaired	18,971	9,566	9,009	9,000	10,000
Curb Backup (permits completed)	51	85	78	110	50
Utility Cuts & Lateral Restored (permits completed)	2	8	0	10	25
Crack-sealing (miles)	15	15	12.37	15	15
Oil-chip, fog-seal (miles)	8	0	4.73	5.8	5
Cold millings (miles)	-	-	1.93	4.5	4.5
Overlays (miles)	1.08	2.07	2.22	5	5
Reconstruction (miles)	0.18	0.13	0	.2	0.4
Strip (miles)	1.22	1.09	0	1.5	1.5
Miscellaneous (miles)		-	0	.75	1.5
Rock Salt Purchased (tons)	6,806	7,142	3,425	4,952	2,000
Anti-Skid Applied (tons)	282	107	0	177	100
Mix Applied (tons)	4,474	405	0	100	1,500
Number of gallons Liquid Calcium applied	3,183	1,341	90	3,000	3,000
Number of gallons Salt Brine applied	125,300	362,636	93,775	99,500	100,000
Cubic yards of snow removed	690	75	5,190	33,705	5,000
LCA Watercuts repaired	101	89	65	90	100
UGI Cost Share Overlay (miles)	0.57	1.79	5.42	7.0	6.78
UGI Cost Share Millings (miles)	0.57	1.79	5.42	6.0	6.57
LCA Cost Share Overlay (miles)	-	0	0	.5	1
LCA Cost Share Millings (miles)	-	0	0	.5	1

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 & pave 10 miles of roadway.
- To reconstruct .4 miles of roadway.
- To apply micro-surfacing to 5 miles of roadway.
- To strip and repave 1.5 miles of roadway.

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 Prop. Budget*
0001-02 PERMANENT WAGES	500,466	500,466	500,466	582,304
Line Item Detail				
1 2022 New Proposed FTE- Traffic Signal Tech 2				56,087.62
		Line Items Total		56,087.62
0001-04 TEMPORARY WAGES	36,890	36,890	36,890	49,890
Line Item Detail				
1 Maintenance Worker 1 Permanent Part time				21,890.00
2 SUMMER LABORER EMPLOYEE				7,000.00
3 SUMMER LABORER EMPLOYEE				7,000.00
4 SUMMER LABORER EMPLOYEE				7,000.00
5 TPC INTERN				7,000.00
		Line Items Total		49,890.00
0001-06 PREMIUM PAY	29,250	29,250	29,250	34,250
Line Item Detail				
1 Overtime, Standby, Call-ins (Bargaining)				27,000.00
2 Overtime (PT Employee)				2,250.00
3 Overtime, Special Events				5,000.00
		Line Items Total		34,250.00
0001-08 LONGEVITY	6,266	6,266	6,266	7,089
0001-11 SHIFT DIFFERENTIAL	2,925	2,925	2,925	2,925
Line Item Detail				
1 OT Shift Differential (Bargaining)				2,700.00
2 OT Shift Differential (Part Time)				225.00
		Line Items Total		2,925.00
0001-12 FICA	43,658	43,658	43,658	51,749
Line Item Detail				
1 FICA				51,749.04
		Line Items Total		51,749.04
0001-14 PENSION	61,308	61,308	61,308	69,048
Line Item Detail				
1 MMO - PMRS				69,048.00

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 Prop. Budget*
		Line Items Total		69,048.00
0001-16 INSURANCE - EMPLOYEE GRP	205,296	205,296	205,296	203,568
Line Item Detail				
1 INS				203,568.00
		Line Items Total		203,568.00
0001-20 ELECTRIC POWER	110,000	110,000	110,000	117,000
Line Item Detail				
1 Power for Traffic signals, flashing school signs and pedestrian poles				117,000.00
		Line Items Total		117,000.00
0001-26 PRINTING	2,250	2,250	1,400	2,250
Line Item Detail				
1 Temporary No Parking Signs				1,350.00
2 Stickers for street signs				650.00
3 F937 - HP LaserJet 4050 Series				250.00
		Line Items Total		2,250.00
0001-30 RENTALS	500	500	500	500
Line Item Detail				
1 Rental of traffic control devices				500.00
		Line Items Total		500.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,680	1,680	1,680	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 IMSA Membership				720.00
5 CDL Reimbursement				100.00
		Line Items Total		1,680.00
0001-34 TRAINING & PROF. DEVELOP	3,500	3,500	0	4,000
Line Item Detail				
1 IMSA Technician Certification				1,750.00

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 Prop. Budget*
Line Item Detail				
2 ITE Conference				1,750.00
3 ECMS Training (even years)				500.00
		Line Items Total		4,000.00
0001-42 REPAIRS & MAINTENANCE	16,250	16,250	15,250	17,500
Line Item Detail				
1 Machine Repair; paint & thermo				2,000.00
2 Conflict monitor repairs				2,000.00
3 Timers				1,000.00
4 Risk Mgt Vehicle Claims				1,500.00
5 Traffic Signal Adaptive System Maintenance				11,000.00
		Line Items Total		17,500.00
0001-46 OTHER CONTRACT SERVICES	85,520	90,090	90,090	99,240
Line Item Detail				
1 Contract: fabrication of signs				9,000.00
2 Line painting program - Citywide				55,000.00
3 Engineering Signal/CADD Services				7,000.00
4 Grant Preparation				10,000.00
5 Engineering Design Services				14,000.00
6 Property appraisals				2,000.00
7 Samsara GPS Annual Service				2,240.00
		Line Items Total		99,240.00
0001-50 OTHER SERVICES & CHARGES	1,100	1,100	1,100	1,500
Line Item Detail				
1 Grant Application fees				300.00
2 Advertising Fees (for grants)				1,200.00
		Line Items Total		1,500.00
0001-54 REPAIR & MAINT SUPPLIES	21,350	25,350	25,350	21,350
Line Item Detail				
1 Signal line/junction box equipment				2,400.00
2 Signal control equipment batteries Various types ($5-$50 each)				1,000.00

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*	
Line Item Detail					
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				300.00	
18 Hardware nuts, bolts, washers				1,500.00	
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		21,350.00	
0001-56 UNIFORMS	3,696	2,696	2,696		3,566
Line Item Detail					
1 Servicewear uniforms - current uniformed employees				1,700.00	
2 Servicewear uniforms - New uniformed employees				486.00	
3 Safety Shoes				1,240.00	
4 Arctis Boots				140.00	
		Line Items Total		3,566.00	
0001-66 CHEMICALS	4,500	4,500	3,500		4,500
Line Item Detail					

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 Propane, oxygen, acetylene				2,000.00
2 Thermoplastic Equipment Chemicals				2,500.00
		Line Items Total		4,500.00
0001-68 OPERATING MATERIALS & SUPP	82,920	90,025	90,025	82,920
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				4,500.00
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				3,000.00
12 ATC Timers				7,500.00
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"				900.00
18 Hand/Man LED inserts				2,000.00
19 Pedestrian signal complete (Countdown)				4,000.00
20 Pedestrian Push Buttons				1,600.00
21 Barricades				4,000.00
22 Cones				1,000.00
23 Personal Protective / Safety Equipment				1,000.00
		Line Items Total		82,920.00
0001-72 EQUIPMENT	23,388	23,388	22,188	23,188

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 Prop. Budget*
Line Item Detail				
1 Uninterrupted Power Supply (for new cabinets)				5,000.00
2 Spare Gridsmart camera				18,000.00
3 Samsara New Hardware Purchase				188.10
		Line Items Total		23,188.10
Total TRAFFIC PLANNING & CONTROL	**1,242,713**	**1,257,388**	**1,249,838**	**1,380,017**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Traffic Planning & Control	000-03-0807	Public Works	Traffic Planning & Control	0001

Program Description:

This program provides for the development and maintenance of a safe and efficient transportation network through the following activities: installation, operation, and maintenance of traffic control devices including traffic signals, traffic signs, and pavement markings; investigation of complaints and requests for new and/or changes to existing traffic control devices; review of building permits, street vacations, subdivision, and zoning variance requests; development of improvement schemes for new facilities and modifications to existing facilities; traffic signal design; administration of federal aid transportation programs; and traffic studies including capacity analyses, traffic counts, speed surveys, parking surveys, and accident analyses.

Goal(s):

To provide for safe and efficient movement of vehicles and pedestrians on City streets.

Measurable Budget Year Objectives and Long-Range Targets:

- Complete street program upon completion of street re-paving to include new pavement marking, curb painting, update signage and street name signs
- Upgrade the traffic signals at Mack Blvd & Emaus Ave and 12th & Devonshire
- Continue the replacement program of worn out/faded traffic signs to meet the FHWA guideline.
- Continue to perform all necessary traffic reviews for subdivision, land development, building permits permanent and temporary encroachment permits.
- Manage citywide line painting and replace thermoplastic school/pedestrian crosswalks pavement markings
- Manage State and Federally funded grant projects
- Seeking new grant opportunities to improve the City's roadway and traffic Signal infrastructure.
- Provide Traffic Signal, School Flasher's, and warning devices emergency maintenance.
- Provide traffic signal preventive maintenance (Depends upon technician's time availability)
- Address citizen's concerns and issues.
- Seeking new grant opportunities to upgrade all the existing school flashers to school zone intelligence system.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
# of traffic regulations ordained	33	29	42	40	40
# of street name signs installed/upgraded	62	63	75	54	75
# of locations with marked crosswalks/Traffic Legends	73	85	120	104	140
Callouts during non-working hours/ over-time	39/71	28/64	40/52	45/80	45/80
Preventive maintenance performed at intersections	9	9	11	11	30

Budget Priorities:

- Complete the downtown traffic signal adaptive system improvement project for additional twenty more intersections.
- Project start and complete road widening and install new traffic signal and the adaptive system on Union Street at Lehigh Street and Sixth street intersections.
- Continue to provide assistance for SR.0145 (Fourth Street) Traffic Signal and Safety Improvement Project (State Project).
- Provide proper maintenance for the traffic signals, flashers, and school flashers.
- Provide proper maintenance for the new and existing signs.
- Provide proper maintenance of existing pavement markings and pedestrian crosswalks.
- Manage MTF and TASA grant funded projects; 15th Street extension and new signal @ Highland Street and Building 21 School flasher with RRFB flasher at 4th & Parkettes.
- Continue to provide assistance with Special Events.

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 Prop. Budget*
0002-02 PERMANENT WAGES	351,097	351,097	351,097	371,198
0002-06 PREMIUM PAY	20,000	20,000	20,000	25,000
Line Item Detail				
1 OT / Standby / Callouts - Bargaining Employees			25,000.00	
		Line Items Total	25,000.00	
0002-08 LONGEVITY	4,984	4,984	4,984	5,459
0002-11 SHIFT DIFFERENTIAL	2,000	2,000	1,500	2,000
Line Item Detail				
1 Shift Differential			2,000.00	
		Line Items Total	2,000.00	
0002-12 FICA	27,843	27,843	27,843	30,880
Line Item Detail				
1 FICA			30,879.76	
		Line Items Total	30,879.76	
0002-14 PENSION	45,981	45,981	45,981	51,786
Line Item Detail				
1 PENSION / MMO			51,786.00	
		Line Items Total	51,786.00	
0002-16 INSURANCE - EMPLOYEE GRP	153,972	153,972	153,972	152,676
Line Item Detail				
1 INS			152,676.00	
		Line Items Total	152,676.00	
0002-20 ELECTRIC POWER	15,000	15,000	14,000	15,000
Line Item Detail				
1 Electric - Radio Shop / Communications Building			12,000.00	
2 Electric - Savercool Site			3,000.00	
		Line Items Total	15,000.00	
0002-22 TELEPHONE	48,000	48,000	48,000	45,600
Line Item Detail				
1 Public Safety Data Cards			44,400.00	
2 Broadband - radio system (previously in 911 budget)			1,200.00	

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 Prop. Budget*
		Line Items Total		45,600.00
0002-26 PRINTING	2,400	2,400	2,400	2,400
Line Item Detail				
1 Canon Copier				2,400.00
		Line Items Total		2,400.00
0002-30 RENTALS	472,708	472,708	472,708	472,708
Line Item Detail				
1 PPL Rental Agreement				39,000.00
2 Radio System Upgrade, GF Portion(Payment 5 of 5)				432,508.00
3 Radio System Upgrade Interest				1,200.00
		Line Items Total		472,708.00
0002-32 PUBLICATIONS & MEMBERSHIP	380	380	380	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	12,000	12,000	4,840	10,000
Line Item Detail				
1 Radio System Training				8,000.00
2 Genetec System Training				2,000.00
		Line Items Total		10,000.00
0002-42 REPAIRS & MAINTENANCE	182,500	182,500	152,500	182,500
Line Item Detail				
1 Misc. Repairs				3,000.00
2 MDT Repairs				1,500.00
3 Equipment Calibration				1,000.00
4 Radio Repair (Factory)				2,000.00
5 Risk Management Vehicle Claims				1,000.00
6 Uninterrupted Power Supply Maintenance Contract				3,500.00
7 Net Motion Maintenance Contract (police, fire, EMS MDTs)				8,000.00

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
8 Radio System Maintenance				160,000.00
9 HVAC Maintenance				2,500.00
		Line Items Total		182,500.00
0002-46 OTHER CONTRACT SERVICES	21,300	24,472	21,300	25,700
Line Item Detail				
1 FCC Coordination				500.00
2 Radio Circuits				25,200.00
		Line Items Total		25,700.00
0002-54 REPAIR & MAINT SUPPLIES	50,350	50,350	50,350	55,100
Line Item Detail				
1 Lighting / Siren Repair Parts				20,000.00
2 Battery Replacement				31,250.00
3 Postage on incoming shipments				350.00
4 Install parts				3,500.00
		Line Items Total		55,100.00
0002-56 UNIFORMS	2,330	2,331	2,331	2,235
Line Item Detail				
1 SERVICEWEAR UNIFORMS				1,360.00
2 SAFETY SHOES				875.00
		Line Items Total		2,235.00
0002-62 FUELS, OILS & LUBRICANTS	6,425	6,425	5,425	6,575
Line Item Detail				
1 UGI Gas				5,400.00
2 Emergency Generator Fuel				1,175.00
		Line Items Total		6,575.00
0002-68 OPERATING MATERIALS & SUPP	850	850	650	710
Line Item Detail				
1 Label Tape, Repair Tags, Misc., etc.				710.00
		Line Items Total		710.00
0002-72 EQUIPMENT	67,300	67,300	67,300	58,600

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 Prop. Budget*
Line Item Detail				
1 Lightbars for new police vehicles				12,600.00
2 Sirens Speakers / sirens for police vehicles				9,000.00
3 Mobile Radio Replacement				25,000.00
4 Lighting for police vehicles				12,000.00
		Line Items Total		58,600.00
Total TECHNICAL SERVICES	**1,487,420**	**1,490,593**	**1,447,561**	**1,516,507**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Communications	000-03-0808	Public Works	Technical Services	0002

Program Description:

This program provides for the troubleshooting, repair, and maintenance of the City's radio, electronic, emergency equipment along with security and camera systems. The program also provides for repair and maintenance of limited office equipment, public address systems and miscellaneous electronic equipment throughout the City. Activities also include installation and removal of all radio and emergency lighting and alerting equipment in the public safety vehicles. Police in car video systems are also maintained under this program. To provide technical support to the EOC and the City's emergency and non-emergency radio network. It also provides for technical research, design, and installation of equipment and systems as it applies to the description.

Goal(s):

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

Measurable Budget Year Objectives and Long-Range Targets:

- To provide technical training for technicians in order to improve technical skills and reduce maintenance costs.
- To enhance the Public Safety Network through the continued expansion and enhancement of the Mobile Data Computer (MDC) System. Installation of new units into existing vehicles as well as installation of units in to additional vehicles.
- To enhance officer safety and reduce liability to the City through the continued upgrade of emergency lighting to **LED** technology in the Police, Fire and EMS fleet.
- To serve as application manager for the Police, Fire and EMS Mobile applications.
- To upgrade City Cameras as needed due to age.
- To install new City Cameras on city buildings for security as needed.
- To preform maintenance on all City cameras.
- To upgrade existing radios to P25 Phase 2 compliance.
- To purchase new radios to replace aging and damaged Police radios purchased in 2013.
- To purchase new radios to replace aging and damaged Fire radios purchased in 2009.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Number of training/research hours for Telecommunication technician	80	120	300	400	500
Number of staff meetings with technical service staff	4	4	3	4	4
Number of preventative maintenance inspections	0	50	100	100	200
Compliance rate of preventive maintenance inspection					
2 times for portable radios	0%	5%	10%	10%	20%
1 time for mobile radios					
Average stack time, in days, for scheduled jobs	2.37	1	3	2	3
Number of work orders completed	1,476	1,500	1,515	1,700	1,800
Number of portable and mobile radio upgrades	461	15	10	15	10

Budget Priorities:

1. Replace additional Fire & Police Portable Radios from 2009 & 2013.
2. Replace additional LED lighting on police vehicles with more safe and smart lighting.
3. Install additional GPS emitters in Police units for intersection control.
4. Send additional technicians for more radio, camera system and access control training.
5. Replace outdated cameras and equipment as funding is available.

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 Prop. Budget*
0001-20 ELECTRIC POWER	500,000	500,000	500,000	545,000
Line Item Detail				
1 Power for Street Lighting				545,000.04
		Line Items Total		545,000.04
0001-46 OTHER CONTRACT SERVICES	43,450	61,620	35,450	54,000
Line Item Detail				
1 Lamp Disposal				2,500.00
2 Concrete Foundation replacements				18,000.00
3 wood pole installations				24,000.00
4 Tree trimming (traffic adaptive system radios)				9,500.00
		Line Items Total		54,000.00
0001-54 REPAIR & MAINT SUPPLIES	44,350	52,260	52,260	49,475
Line Item Detail				
1 Lamps: high pressure sodium				5,500.00
2 Lamps: metal halide				1,000.00
3 Photo Control (old -high pressure sodium)				2,000.00
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				11,900.00
10 LED Light fixture				9,000.00
11 Cable and Wire				1,375.00
12 Telecell (new LED photo Cell)				3,000.00
13 Breakaway street light pole foundation				3,750.00
14 Solar Batteries				3,000.00
		Line Items Total		49,475.00
0001-68 OPERATING MATERIALS & SUPP	4,475	13,391	13,391	4,650
Line Item Detail				
1 Globes				3,600.00

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 Prop. Budget*
Line Item Detail				
2 Street light arms				1,050.00
		Line Items Total		4,650.00
0001-72 EQUIPMENT	34,000	34,000	34,000	34,000
Line Item Detail				
1 Street Light Poles				12,000.00
2 Decorative / Ornamental Ped Pole				22,000.00
		Line Items Total		34,000.00
Total STREET LIGHTING	**626,275**	**661,271**	**635,101**	**687,125**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Street Lighting	000-03-0809	Public Works	Street Lighting	0001

Program Description:

This program provides illumination of City streets through the installation and maintenance of the street light network.

Goal(s):

To provide for the safe nighttime movement of vehicles and pedestrians on City streets. To continue to provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

Measurable Budget Year Objectives and Long-Range Targets:

To provide adequate street lighting for the safety and welfare of City residents in a cost-effective manner by:

- Installing new lights where necessary.
- Upgrade street light GIS mapping to show all underground wiring.
- Repair reported street light outages within a timely manner.
- Manage Citywide LED street light conversion and Telensa monitor system operation.
- Repair and maintain the Citywide lighting infrastructures.
- Manage ongoing Multimodal-DCED grant street lighting project on Mac Blvd from Emaus Ave to the 8th St underpass.
- Seeking new grant opportunities to improve the existing lighting infrastructure
- Continue to perform all necessary lighting reviews for subdivision, land development, building permits permanent and temporary encroachment permits

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
# of City-owned lights	7,851	8,243	8,275	8,622	8,622

Budget Priorities:

- Complete Phases 2, 3 and 4 of the Citywide LED Cobra head streetlight conversions.
- Look for grant opportunities for Phase 5 of the Citywide LED Cobra head streetlight conversions.
- Provide proper maintenance for the existing streetlights.
- Provide proper maintenance and updates to the lighting control system.
- Complete design and bid documents for Mack Blvd lighting project.
- Seek grant funding opportunities to upgrade the lighting infrastructure on MLK Jr. Drive from 8th Street to Union Street.