

*Notes:*

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b>Account Number</b>                         | <b>2021 Budget</b> | <b>2021 Adj. Budget</b> | <b>2021 A&amp;E</b> | <b>2022 Prop. Budget</b> |
|---|--------------------|-------------------------|---------------------|--------------------------|
| 0001-02 PERMANENT WAGES                       | 1,529,231          | 1,529,231               | 1,529,231           | 1,585,803                |
| 0001-06 PREMIUM PAY                           | 117,500            | 117,500                 | 117,500             | 117,500                  |
| <b>Line Item Detail</b>                       |                    |                         |                     |                          |
| 1 Overtime, Standby, Call In - SEIU           |                    |                         |                     | 104,000.00               |
| 2 Overtime, Standby, Call In - Non-Bargaining |                    |                         |                     | 13,500.00                |
|   |                    | Line Items Total        |                     | 117,500.00               |
| 0001-08 LONGEVITY                             | 19,285             | 19,285                  | 19,285              | 19,709                   |
| 0001-11 SHIFT DIFFERENTIAL                    | 13,414             | 13,414                  | 13,414              | 13,414                   |
| <b>Line Item Detail</b>                       |                    |                         |                     |                          |
| 1 OT Shift Differential - SEIU                |                    |                         |                     | 10,400.00                |
| 2 OT Shift Differential - Non Bargaining      |                    |                         |                     | 1,350.00                 |
| 3 (1) Middle Shift Employee                   |                    |                         |                     | 1,664.00                 |
|   |                    | Line Items Total        |                     | 13,414.00                |
| 0001-12 FICA                                  | 127,545            | 127,545                 | 127,545             | 132,837                  |
| <b>Line Item Detail</b>                       |                    |                         |                     |                          |
| 1 FICA  |                    |                         |                     | 132,836.59               |
|   |                    | Line Items Total        |                     | 132,836.59               |
| 0001-14 PENSION                               | 229,903            | 229,903                 | 229,903             | 258,930                  |
| <b>Line Item Detail</b>                       |                    |                         |                     |                          |
| 1 PENSION                                     |                    |                         |                     | 258,930.00               |
|   |                    | Line Items Total        |                     | 258,930.00               |
| 0001-16 INSURANCE - EMPLOYEE GRP              | 769,860            | 769,860                 | 769,860             | 763,380                  |
| <b>Line Item Detail</b>                       |                    |                         |                     |                          |
| 1 INS   |                    |                         |                     | 763,380.00               |
|   |                    | Line Items Total        |                     | 763,380.00               |
| 0001-30 RENTALS                               | 10,000             | 10,000                  | 10,000              | 50,000                   |
| <b>Line Item Detail</b>                       |                    |                         |                     |                          |
| 1 Rental equipment as needed                  |                    |                         |                     | 10,000.00                |
| 2 Paving Machine Lease payment                |                    |                         |                     | 40,000.00                |
|   |                    | Line Items Total        |                     | 50,000.00                |
| 0001-46 OTHER CONTRACT SERVICES               | 0                  | 107,065                 | 107,065             | 0                        |

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| <b>Account Number</b>                             | <b>2021 Budget</b> | <b>2021 Adj. Budget</b> | <b>2021 A&amp;E</b> | <b>2022 Prop. Budget</b> |
|---|--------------------|-------------------------|---------------------|--------------------------|
| 0001-54 REPAIR & MAINT SUPPLIES                   | 250,000            | 250,000                 | 250,000             | 250,000                  |
| <b>Line Item Detail</b>                           |                    |                         |                     |                          |
| 1 Various Asphalt Mixes: Annual Street Program    |                    |                         |                     | 250,000.00               |
|   |                    | Line Items Total        |                     | 250,000.00               |
| 0001-66 CHEMICALS                                 | 256,000            | 256,000                 | 256,000             | 268,000                  |
| <b>Line Item Detail</b>                           |                    |                         |                     |                          |
| 1 Rock Salt                                       |                    |                         |                     | 252,000.00               |
| 2 Liquid Calcium                                  |                    |                         |                     | 16,000.00                |
|   |                    | Line Items Total        |                     | 268,000.00               |
| 0001-72 EQUIPMENT                                 | 410,095            | 438,295                 | 438,295             | 282,000                  |
| <b>Line Item Detail</b>                           |                    |                         |                     |                          |
| 1 F-350 w/ plow and spreader                      |                    |                         |                     | 57,000.00                |
| 2 F-550 w/ V plow & spreader                      |                    |                         |                     | 100,000.00               |
| 3 Rubberized Crackseal Kettle                     |                    |                         |                     | 85,000.00                |
| 4 Paving Machine Lease (1 of 5)                   |                    |                         |                     | 40,000.00                |
|   |                    | Line Items Total        |                     | 282,000.00               |
| 0001-76 CONSTRUCTION CONTRACTS                    | 50,000             | 21,800                  | 12,000              | 50,000                   |
| <b>Line Item Detail</b>                           |                    |                         |                     |                          |
| 1 Contract Services for Micro-surfacing Program   |                    |                         |                     | 50,000.00                |
|   |                    | Line Items Total        |                     | 50,000.00                |
| 0001-88 INTERFUND TRANSFERS                       | 67,724             | 67,724                  | 67,724              | 65,816                   |
| <b>Line Item Detail</b>                           |                    |                         |                     |                          |
| 1 Principle Debt Payment on 2015 Series A GO Bond |                    |                         |                     | 65,816.00                |
|   |                    | Line Items Total        |                     | 65,816.00                |
| <b>Total MAINTENANCE/RESURFACING</b>              | <b>3,850,557</b>   | <b>3,957,622</b>        | <b>3,947,822</b>    | <b>3,857,389</b>         |

**PROGRAM DETAIL**

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|                                |                           |                                    |  |                            |
|--------------------------------|---------------------------|------------------------------------|--|----------------------------|
| <b>Bureau:</b><br>Liquid Fuels | <b>No:</b><br>004-03-4741 | <b>Department:</b><br>Public Works | <b>Program:</b><br>Maintenance/Resurfacing | <b>Program No:</b><br>0001 |
|--------------------------------|---------------------------|------------------------------------|--|----------------------------|

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**Program Description:**

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

**Goal(s):**

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

**Measurable Budget Year Objectives and Long-Range Targets:**

- To implement on-going maintenance programs.
- To assist in all snow operations.
- To evaluate and update our street paving list.
- To investigate and implement new materials in street maintenance.
- In conjunction with the Streets Program, Utility Paving Program and Capital Programs, an estimated 2.0 miles of roadway per year will be funded within the Liquid Fuels Program.
- Replace and/or maintain streets construction equipment each year through an ongoing program.

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| <b>Impact/Output Measures</b>            | <b>2018<br/>Actual</b> | <b>2019<br/>Actual</b> | <b>2020<br/>Actual</b> | <b>2021<br/>Estimated</b> | <b>2022<br/>Budgeted</b> |
|--|------------------------|------------------------|------------------------|---------------------------|--------------------------|
| Cold Milling (miles)                     | 1.84                   | -                      | 1.93                   | 1.5                       | 2.0                      |
| Cold Recycling (miles)                   | 0                      | 0                      | 0                      | 0                         | 0                        |
| Micro-surfacing (miles)                  | 0                      | 0                      | 0                      | 0                         | 0                        |
| NOVA-Chip (miles)                        | 0                      | 0                      | 0                      | 0                         | 0                        |
| Overlay (miles)                          | 1.08                   | 2.07                   | 2.22                   | 1.5                       | 2.0                      |
| Rock Salt Purchased/Budgeted (tons)      | 6,806                  | 7,142                  | 3,425                  | 4,500                     | 4,000                    |
| Number of gallons Liquid Calcium applied | 1,745                  | 1,341                  | 90                     | 4,000                     | 8,000                    |

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**Budget Priorities:**

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