Notes:

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02 PERMANENT WAGES	586,298	634,754	634,754	706,909
Line Item Detail				
1 2022 New Proposed Position- Environmental Compliance Specialist			63,776.00	
		Line Items Total	63,776.00	
0001-06 PREMIUM PAY	9,500	9,500	9,500	0
0001-08 LONGEVITY	5,323	5,323	5,323	5,652
0001-11 SHIFT DIFFERENTIAL	950	950	950	0
0001-12 FICA	44,709	44,709	44,709	54,511
Line Item Detail				
1 FICA			54,510.92	
		Line Items Total	54,510.92	
0001-14 PENSION	59,775	59,775	59,775	72,500
Line Item Detail				
1 PENSION			72,500.40	
		Line Items Total	72,500.40	
0001-15 Employee - Health Insurance Opt Out	0	865	866	1,508
0001-16 INSURANCE - EMPLOYEE GRP	200,164	200,164	200,164	213,746
Line Item Detail				
1 INSURANCE			213,746.40	
		Line Items Total	213,746.40	
0001-26 PRINTING	0	0	0	600
Line Item Detail				
1 Environmental Signs			600.00	
		Line Items Total	600.00	
0001-28 MILEAGE REIMBURSEMENT	50	50	50	100
Line Item Detail				
1 MILEAGE / TURNPIKE TOLLS			100.00	
		Line Items Total	100.00	
0001-32 PUBLICATIONS & MEMBERSHIP	480	480	480	480
Line Item Detail				
1 APWA MEMBERSHIP			180.00	

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
2 AWWA MEMBERSHIP				100.00
3 WATER LICENSING AND RENEWAL				100.00
4 PA PE LICENSE RENEWAL				100.00
		Line Items Total		480.00
0001-34 TRAINING & PROF. DEVELOP	4,205	4,205	2,705	4,780
Line Item Detail				
1 AWWA EASTERN CONFERENCE				200.00
2 Water License Training				500.00
3 MS4 Training				1,700.00
4 Mileage for approved training				150.00
5 Industrial Site (SWMPPP) Training				2,230.00
		Line Items Total		4,780.00
0001-42 REPAIRS & MAINTENANCE	500	500	500	500
Line Item Detail				
1 Risk Management Vehicle Claims				500.00
		Line Items Total		500.00
0001-44 LEGAL SERVICES	65,000	65,000	45,000	105,000
Line Item Detail				
1 Legal Services for Stormwater Fee Disputes				65,000.00
2 NPDES Permit				40,000.00
		Line Items Total		105,000.00
0001-46 OTHER CONTRACT SERVICES	341,280	382,672	182,780	359,000
Line Item Detail				
1 LAB SAMPLE - ANNUAL CONTRACT				30,000.00
2 Pollution Reduction Strategy for Impaired Waterways				100,000.00
3 Stormwater Management program support services				125,000.00
4 NPDES Permit Consultation (EPA, DEP) & Permit renewal				50,000.00
5 ENGINEERING CONSULTATION (GRANT TECHNICAL ASSISTANCE, VALUE ENGINEERING)				5,000.00
6 Stormwater BMP design assistance				10,000.00

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*	
Line Item Detail					
7 Real Estate / BP Tax System Update				25,000.00	
8 Microfiche Conversion (STM portion)				6,000.00	
9 Advertising for grants & events (radio, newspaper, etc.)				2,000.00	
10 Annual Admins Maintenance				6,000.00	
		Line Items Total		359,000.00	
0001-50 OTHER SERVICES & CHARGES	8,165	8,165	8,165		8,065
Line Item Detail					
1 NPDES Annual Permit Fee				500.00	
2 Stormwater Utility Lien Fees				7,565.00	
		Line Items Total		8,065.00	
0001-54 REPAIR & MAINT SUPPLIES	45,000	46,280	15,000		45,000
Line Item Detail					
1 Industrial Filterized Inlets				40,000.00	
2 Media Replacement for Filterized Inlets				5,000.00	
		Line Items Total		45,000.00	
0001-56 UNIFORMS	1,075	1,159	1,075		993
Line Item Detail					
1 SAFETY SHOES				465.00	
2 SUPERVISOR POLO SHIRTS				276.00	
3 SUPERVISOR FLEECE JACKETS				252.00	
		Line Items Total		993.00	
0001-66 CHEMICALS	800	800	800		800
Line Item Detail					
1 WATER SAMPLING CHEMICALS				800.00	
		Line Items Total		800.00	
0001-68 OPERATING MATERIALS & SUPP	50,970	50,970	50,970		49,500
Line Item Detail					
1 Materials for Municipal Employee Training Program				6,000.00	
2 Materials for Industrial Monitoring Program				15,000.00	
3 Materials Public Outreach Program				20,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
4 PERSONAL PROTECTIVE EQUIPMENT				500.00
5 Laboratory Supplies				8,000.00
		Line Items Total		49,500.00
0001-72 EQUIPMENT	58,095	58,095	58,095	41,400
Line Item Detail				
1 Laptop setup for new employee				1,400.00
2 Housing for sampling station				2,000.00
3 SUV - FORD EXPLORER				38,000.00
		Line Items Total		41,400.00
0001-76 CONSTRUCTION CONTRACTS	0	354,721	354,721	0
0001-86 GENERAL CITY CHARGES	378,414	378,414	378,414	397,335
Line Item Detail				
1 General City Charges				397,335.00
		Line Items Total		397,335.00
0001-88 INTERFUND TRANSFERS	166,800	2,166,800	166,800	197,744
Line Item Detail				
1 Risk Fund - Property and Casualty				197,744.00
		Line Items Total		197,744.00
0001-90 REFUNDS	224,436	223,571	154,436	225,000
Line Item Detail				
1 Incentive Program for GSI				100,000.00
2 Credit Support Program				70,000.00
3 Refunds due to over payment of utility fee				55,000.00
		Line Items Total		225,000.00
Total REGULATORY COMPLIANCE	**2,251,989**	**4,697,922**	**2,376,032**	**2,491,123**

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long-Range Targets:

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

Impact/Output Measures:	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Target
Compliance with submission requirements of MS4 NPDES Permit, %	100	100	100	100	100
Enforcement - Pollution Violations & Outreach Notifications	5	16	14	14	40
Land Development Plan Reviews	48	52	82	104	120
Pollution Complaint Response & Field Investigations	28	18	33	13	40
Pollution Prevention Field Audits – Industrial & Municipal Facilities	0	6	4	25	40
Private & Public Stormwater Facility Inspections	75	55	98	174	165
Public Education Events & Activities	15	13	2	10	20
Regulatory Notification/ Reporting - Pollution & Spill Response	9	8	21	5	30
Utility Fee Billing – Appeals & Credit Reviews	28	26	26	2	40
Utility Fee Billing - Customer Inquiry Response	174	77	23	15	30
Locations Sampled (System, Industrial, Stream)	0	0	26	04	29

Budget Priorities:

- To obtain the resources needed to implement and maintain state and federally required program components of the Clean Water Act.
- To fully implement an Industrial High-Risk Runoff Inspections Program.
- To further develop a sampling and monitoring program with the addition of an Environmental Compliance Specialist.
- To test the efficiency of pollutant removal by City owned stormwater management facilities for the purpose of identifying retrofit opportunities.
- To develop new educational programs and environmental outreach activities for school children, college students, commercial property owners, and residents.
- To develop a routine awareness training program for City staff and operations personnel.
- To further implement improvements and pollution prevention plans for municipal properties.

CITY OF ALLENTOWN
PROGRAM BUDGET

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0002-02 PERMANENT WAGES	1,472,828	1,467,342	1,472,828	1,594,794
Line Item Detail				
1 Vacancy Factor				-58,238.00
2 2022 New Proposed Position- 3 Stormwater Vegetative Maintenance Technicians				160,329.00
		Line Items Total		102,091.00
0002-04 TEMPORARY WAGES	25,000	25,000	25,000	35,000
Line Item Detail				
1 SUMMER HELP				7,000.00
2 SUMMER HELP				7,000.00
3 SUMMER HELP				7,000.00
4 SUMMER HELP				7,000.00
5 SUMMER HELP				7,000.00
		Line Items Total		35,000.00
0002-06 PREMIUM PAY	123,850	123,798	123,850	123,850
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN (Bargaining)				104,850.00
2 OVERTIME, STANDBY, CALL IN (supervisory)				19,000.00
		Line Items Total		123,850.00
0002-08 LONGEVITY	18,149	18,122	18,149	18,068
0002-11 SHIFT DIFFERENTIAL	12,385	12,384	12,385	12,385
Line Item Detail				
1 OT SHIFT DIFFERENTIAL (Bargaining)				10,485.00
2 OT SHIFT DIFFERENTIAL (Supervisory)				1,900.00
		Line Items Total		12,385.00
0002-12 FICA	120,905	120,479	120,905	136,483
Line Item Detail				
1 FICA				136,483.42
		Line Items Total		136,483.42
0002-14 PENSION	200,016	200,016	200,016	233,900
Line Item Detail				
1 PENSION				233,900.10

086 STORMWATER
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0002 STORMWATER MAINTENANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		233,900.10
0002-16 INSURANCE - EMPLOYEE GRP	669,778	669,778	669,778	689,587
Line Item Detail				
1 HEALTH INSURANCE				689,586.60
		Line Items Total		689,586.60
0002-26 PRINTING	120	120	120	120
Line Item Detail				
1 Printing costs - (Storm Ops Office F9353)				120.00
		Line Items Total		120.00
0002-28 MILEAGE REIMBURSEMENT	50	50	50	75
Line Item Detail				
1 MILEAGE / TURNPIKE TOLLS				75.00
		Line Items Total		75.00
0002-30 RENTALS	184,115	184,115	159,115	224,115
Line Item Detail				
1 Misc rental equipment (as needed)				15,000.00
2 Radio System Upgrade (payment 5 of 5)				45,308.00
3 Vactor Lease Payment (payment 3 of 5)				98,806.91
4 1 mo. Crusher Rental (Balance of month budgeted in 085-03-8005-0003-)				25,000.00
5 Paving Machine Lease payment				40,000.00
		Line Items Total		224,114.91
0002-32 PUBLICATIONS & MEMBERSHIP	1,180	1,180	1,180	1,080
Line Item Detail				
1 APWA MEMBERSHIP				180.00
2 WATER LICENSING AND RENEWAL				100.00
3 CDL Drivers License Reimbursement				800.00
		Line Items Total		1,080.00
0002-34 TRAINING & PROF. DEVELOP	17,040	17,040	7,125	19,540
Line Item Detail				
1 NASSCO CONGRESS & EXPO				590.00
2 AWWA EASTERN CONFERENCE				200.00

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
3 NASSCO Certification (initial)				2,925.00
4 NASSCO RE-CERTIFICATIONS				7,800.00
5 STORMWATER INITIAL CERTIFICATION				3,400.00
6 OFFICE TRAINING				250.00
7 Water License Training				800.00
8 MS4 Training				2,000.00
9 Vegetative Maintenance (category 10, category 23 and core)				1,500.00
10 Mileage for approved training				75.00
		Line Items Total		19,540.00
0002-42 REPAIRS & MAINTENANCE	23,000	23,000	23,000	15,000
Line Item Detail				
1 EQUIPMENT REPAIRS				4,000.00
2 RISK MANAGEMENT VEHICLE CLAIMS				3,000.00
3 LARGE STORM GRATE REPAIR (Cedar Crest College)				8,000.00
		Line Items Total		15,000.00
0002-46 OTHER CONTRACT SERVICES	24,260	24,260	24,260	27,094
Line Item Detail				
1 EQUIPMENT REPAIR/ADD ON (CONTRACTED)				6,000.00
2 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE (1/2 pd in Streets)				4,134.38
3 Weather Works				1,500.00
4 EMERGENCY SPILL CLEAN-UP				10,000.00
5 GPS - Annual Service / Samsara				4,200.00
6 Camera - Annual Service / Samsara				1,260.00
		Line Items Total		27,094.38
0002-54 REPAIR & MAINT SUPPLIES	77,250	77,250	65,050	70,050
Line Item Detail				
1 Repair Parts: Brick, Block, Cement, Vulclay				10,000.00
2 HAND TOOLS				2,000.00
3 RUBBERIZED CRACKSEAL ROLLS				300.00
4 STORM TRUCK SUPPLIES				1,000.00

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
5 INLET PROTECTORS				6,500.00
6 SILT SOXX; Swales Outfalls, emergency				5,000.00
7 FLEX-TUBE 6" & 8" EXTENSION HOSE				250.00
8 FLOWFILL / CONCRETE CONTRACT				45,000.00
		Line Items Total		70,050.00
0002-56 UNIFORMS	11,373	11,373	11,373	13,077
Line Item Detail				
1 SERVICEWEAR UNIFORMS (Current)				7,480.00
2 SERVICEWEAR UNIFORMS (New Hires)				1,458.00
3 SAFETY SHOES				3,875.00
4 SUPERVISOR POLO SHIRTS (2 PER EMP.)				138.00
5 SUPERVISOR FLEECE JACKETS				126.00
		Line Items Total		13,077.00
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	51,500
Line Item Detail				
1 Fleet Fuel contribution				51,500.00
		Line Items Total		51,500.00
0002-64 PIPE & FITTINGS	73,000	73,000	64,000	73,000
Line Item Detail				
1 STORM PIPING				25,000.00
2 MANHOLE RISERS				15,000.00
3 CASTING				5,000.00
4 INLET RISERS				5,000.00
5 INLET GRATES				5,000.00
6 24" SOLID LIDS				5,000.00
7 INLET BOXES				9,880.00
8 C-SPACERS, L-SPACERS				3,000.00
9 25-BENDS, 22-BENDS				120.00
		Line Items Total		73,000.00
0002-66 CHEMICALS	4,740	4,740	4,740	4,740

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 DEGREASER				500.00
2 DISTILLED WATER				40.00
3 SPRAYING CHEMICALS				4,000.00
4 LEAK & LOCATION DYE				200.00
		Line Items Total		4,740.00
0002-68 OPERATING MATERIALS & SUPP	31,350	31,350	28,350	31,350
Line Item Detail				
1 VEHICLE FIRE EXTINGUISHERS				300.00
2 FIRST AID SUPPLIES				750.00
3 ROADWAY SAFETY SIGNS				2,000.00
4 TONER FOR TV TRUCK PRINTER				600.00
5 PLASTIC BARRICADE/CONES				2,500.00
6 CUES ANNUAL SERVICE				8,000.00
7 PA1 Marking Paint & Flags (Green)				3,000.00
8 PERSONAL PROTECTIVE EQUIPMENT				6,000.00
9 Safety Shoring				8,200.00
		Line Items Total		31,350.00
0002-72 EQUIPMENT	267,500	267,500	267,500	405,500
Line Item Detail				
1 Computer repair parts (STM / EOC)				500.00
2 Dog House (for sampling station)				2,000.00
3 F-550 w/ V plow & spreader				100,000.00
4 Backhoe				138,000.00
5 85G Excavator w/ arm mower attachment				165,000.00
		Line Items Total		405,500.00
0002-76 CONSTRUCTION CONTRACTS	700,000	700,000	700,000	550,000
Line Item Detail				
1 Construction Contracts				300,000.00
2 Emergency Line Repairs				100,000.00
3 Alton Park Drainage Project				150,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
			Line Items Total		550,000.00
Total	**STORMWATER MAINTENANCE**	**4,107,889**	**4,101,897**	**4,048,774**	**4,330,308**

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long-Range Targets:

- Improve and protect stormwater infrastructure by assessing pipe integrity and repairing through installation of liner.
- Rehabilitate and maintain all system components.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Target
Complaints - Pollution/ Drainage	20	13	07	11	30
Inlets - Debris Removed (cubic feet)	45,640	22,656	22,172	24,892	32,000
Inlets Repaired	126	190	159	160	200
Inlets Vacuumed	1,123	729	593	513	1,000
Manholes Repaired	-	17	15	8	15
Outfall/ Illicit Discharge Inspections	207	181	296	113	300
Salt Storage Commercial Site Inspections	30	50	109	90	100
Spill Response Incidents	31	23	35	24	40
Stormwater Pipes Lined (linear feet)	3,035	3,008	4,874	3,685	5,000
Stormwater Pipes Televised (linear feet)	53,097	56,000	60,913	59,107	80,000

Budget Priorities:

- To install 1,200 feet of pipe and numerous structures in Alton Park area.
- To complete 5,000 feet of storm pipe lining.