

# Sewer Fund

## Mission

### Sewer Administration

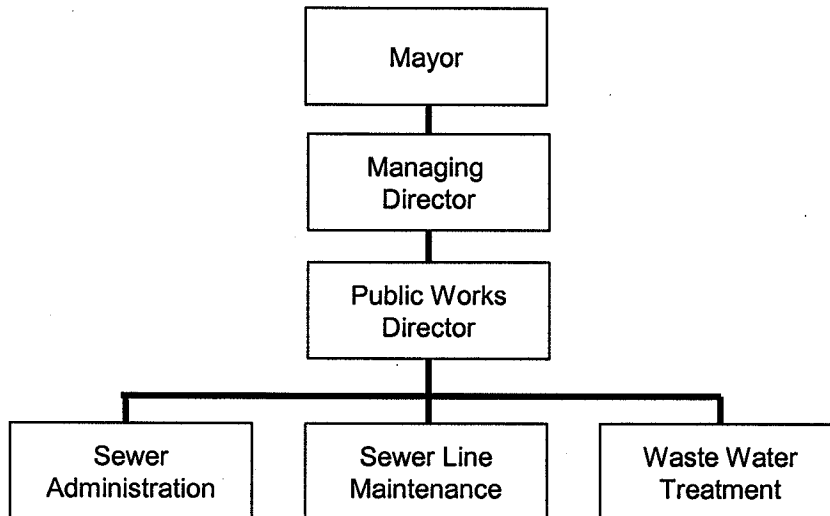
To provide engineering design and construction inspection services for all sanitary sewer extensions, storm water improvements, minor facilities at the wastewater plant, and maintenance of all permanent storm or sanitary installation records after construction.

### Sewer Line Maintenance

To provide, through a combination of inspection, upgrading, replacement, and repair, for the maintenance of the collection system through which sewage is conveyed to the treatment facility.

### Waste Water Treatment

To provide, in accordance with regulatory requirements, and utilizing recognized operational, maintenance, and laboratory procedures, for effective processing of all waste water entering the treatment facility. Similarly, to effectively maintain and support all related programs mandated by the Clean Streams Law and Amendments.



**THIS PAGE INTENTIONALLY LEFT BLANK**

**CITY OF ALLENTOWN  
FUND SUMMARY - SEWER FUND**

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2007 Actual & Estimated	2008 Final Budget
<b>Opening Balance</b>	1,307,118	2,379,615	2,997,484	4,048,425	3,510,811	5,552,087	2,673,279
<b>Revenues:</b>							
Metered Sewer Rates	7,430,964	7,462,936	7,303,636	7,163,966	7,100,000	7,100,000	7,100,000
Penalties & Interest	136,274	140,417	135,981	124,370	143,000	95,000	95,000
Signatories	5,531,504	5,286,383	6,648,496	6,482,370	5,500,000	5,500,000	5,750,000
Signatories - Excess Capacity Sales	-	-	997,500	-	-	1,100,000	-
Industrial Waste Surcharges	18,985	36,716	37,000	33,661	16,000	16,000	16,000
Sewer Utility Assessments	7,995	13,327	-	-	-	-	-
Septage Disposal Fees	104,400	99,600	91,250	100,000	80,000	89,900	90,000
West Nile Virus Grant	6,195	3,563	-	4,328	8,000	2,126	-
Leachate Treatment	-	1,134,669	1,143,186	1,089,907	-	183,000	-
Tapping Fee	-	-	-	-	-	680	250,000
Interest Income	91,189	137,935	58,425	192,689	55,000	122,000	75,000
State Aid for Pension	81,107	49,689	48,471	54,436	50,000	45,000	45,000
Special Sewer Charges	211,839	165,880	223,531	224,428	165,500	164,000	165,000
Miscellaneous	790,179	95,207	115,326	160,965	95,000	108,000	95,000
<b>Total Revenue</b>	<b>14,410,631</b>	<b>14,626,322</b>	<b>15,805,302</b>	<b>15,631,119</b>	<b>13,212,500</b>	<b>14,525,706</b>	<b>13,681,000</b>
<b>Total Funds Available</b>	<b>15,717,749</b>	<b>17,005,937</b>	<b>18,802,786</b>	<b>19,679,544</b>	<b>16,723,311</b>	<b>20,077,793</b>	<b>16,354,279</b>
<b>Expenditures:</b>							
02 Permanent Wages	3,688,402	3,759,704	4,038,085	4,036,235	4,462,090	4,214,420	4,686,578
04 Temporary Wages	-	-	-	-	-	-	(100,000)
04 Temporary Wages	801	-	2,300	8,055	11,300	18,800	55,100
06 Premium Pay	321,844	331,373	366,703	334,846	368,634	346,300	385,814
11 Shift Differential	-	-	16,000	21,298	21,374	21,474	22,600
12 FICA	302,797	308,629	327,138	330,646	369,863	351,976	393,982
14 Pension	102,025	68,100	342,810	96,725	338,375	330,140	340,000
16 Insurance - Employee Group	820,809	894,763	1,028,907	1,193,545	1,191,606	1,170,638	1,205,600
<b>Total Personnel</b>	<b>5,236,678</b>	<b>5,362,569</b>	<b>6,121,943</b>	<b>6,021,350</b>	<b>6,763,242</b>	<b>6,453,748</b>	<b>6,989,675</b>
20 Electric Power	716,842	720,999	723,350	754,918	846,761	883,177	915,844
22 Telephone	669	1,800	3,800	4,166	4,490	7,490	9,490
24 Postage & Shipping	854	991	1,150	1,837	1,500	1,800	1,900
26 Printing	4,989	3,919	6,500	5,690	6,000	5,750	6,000
28 Mileage Reimbursement	46	300	300	209	300	200	300
30 Rentals	24,322	80,265	70,000	76,174	72,000	72,000	92,000
32 Publications & Memberships	7,413	6,575	10,390	7,137	13,895	14,595	14,640
34 Training & Prof. Development	16,584	11,421	22,150	9,109	31,600	27,350	35,800
42 Repairs & Maintenance	129,646	200,981	156,103	185,519	237,700	237,300	230,700
44 Professional Service Fees	63,628	131,576	174,500	40,305	271,000	259,000	239,000
46 Other Contract Services	756,865	875,322	961,029	920,913	1,083,485	1,154,715	1,139,022
50 Other Services & Charges	105,159	94,000	74,000	84,559	95,000	92,000	48,550
<b>Total Services &amp; Charges</b>	<b>1,827,018</b>	<b>2,128,149</b>	<b>2,203,272</b>	<b>2,090,535</b>	<b>2,663,731</b>	<b>2,755,377</b>	<b>2,733,246</b>
54 Repair & Maintenance Supplies	216,973	232,497	369,700	307,559	389,845	689,700	690,310
56 Uniforms	9,679	8,278	9,500	8,782	13,500	13,500	14,500
58 Office Supplies	2,679	2,947	3,500	3,192	4,300	4,300	4,300
62 Fuels, Oils & Lubricants	41,981	49,000	59,100	74,205	93,000	99,981	120,000
64 Pipe & Fittings	168,415	146,046	174,800	141,796	191,000	191,000	191,000
66 Chemicals	273,065	311,361	336,596	319,925	481,000	475,000	475,000
68 Operating Materials & Supplies	27,170	30,469	38,290	34,555	48,700	44,300	66,600
<b>Total Materials &amp; Supplies</b>	<b>739,962</b>	<b>780,598</b>	<b>991,486</b>	<b>890,014</b>	<b>1,221,345</b>	<b>1,517,781</b>	<b>1,561,710</b>

**CITY OF ALLENTOWN  
FUND SUMMARY - SEWER FUND**

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Actual &amp; Estimated</b>	<b>2008 Final Budget</b>
72 Equipment	484,455	299,273	407,606	404,612	505,277	505,277	415,950
76 Construction Contracts	<u>71,181</u>	<u>93,509</u>	<u>110,000</u>	<u>103,917</u>	<u>120,000</u>	<u>299,000</u>	<u>260,000</u>
<b>Total Capital Outlays</b>	<b>555,636</b>	<b>392,782</b>	<b>517,606</b>	<b>508,529</b>	<b>625,277</b>	<b>804,277</b>	<b>675,950</b>
82 Interest Expense	726,154	787,799	734,808	662,060	606,240	606,240	564,868
84 Capital Fund Contribution	50,000	2,250,000	1,350,000	-	100,000	100,000	675,000
86 General City Charges	1,239,422	1,239,422	1,239,422	1,363,364	1,431,532	1,431,532	1,547,071
88 Interfund Transfers	-	572,172	1,771,000	750,000	750,000	2,315,995	483,332
90 Refunds	1,869	24,032	6,000	4,660	6,000	6,000	6,000
92 Minimum Charge Rebates	1,497	1,286	3,000	1,129	3,000	6,000	6,000
98 Debt Principal	1,630,000	1,795,000	1,875,000	1,555,000	1,105,000	1,105,000	1,050,000
99 Reserve for Encumbrances	<u>56,145</u>	<u>28,133</u>	<u>34,653</u>	<u>280,824</u>	<u>-</u>	<u>302,564</u>	<u>-</u>
<b>Total Sundry</b>	<b>3,705,087</b>	<b>6,697,844</b>	<b>7,013,883</b>	<b>4,617,037</b>	<b>4,001,772</b>	<b>5,873,331</b>	<b>4,332,271</b>
<b>Total Expenditures</b>	<b>12,064,382</b>	<b>15,361,941</b>	<b>16,848,190</b>	<b>14,127,465</b>	<b>15,275,367</b>	<b>17,404,514</b>	<b>16,292,852</b>
	<u><b>2,379,615</b></u>	<u><b>2,997,484</b></u>	<u><b>4,048,425</b></u>	<u><b>5,552,079</b></u>	<u><b>1,447,944</b></u>	<u><b>2,673,279</b></u>	<u><b>61,428</b></u>

**SEWER REVENUE BONDS  
AMORTIZATION SCHEDULE**

<u>YEAR</u>	<u>IMPROVEMENT SERIES OF 1993</u>		<u>REFUNDING SECOND SERIES OF 1997</u>		<u>SERIES OF 1998</u>	
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>
2008	-	36,442.50	60,000.00	17,285.00	605,000.00	267,645.00
2009	315,000.00	36,442.50	65,000.00	14,435.00	330,000.00	241,630.00
2010	330,000.00	18,645.00	70,000.00	11,250.00	345,000.00	227,110.00
2011	-	-	75,000.00	7,750.00	700,000.00	211,585.00
2012	-	-	80,000.00	4,000.00	730,000.00	179,385.00
2013	-	-	-	-	760,000.00	144,710.00
2014	-	-	-	-	400,000.00	108,610.00
2015	-	-	-	-	420,000.00	89,410.00
2016	-	-	-	-	440,000.00	69,250.00
2017	-	-	-	-	460,000.00	47,250.00
2018	-	-	-	-	485,000.00	24,250.00
2019	-	-	-	-	-	-
2020	-	-	-	-	-	-
2021	-	-	-	-	-	-
<b>TOTAL</b>	<b>645,000.00</b>	<b>91,530.00</b>	<b>350,000.00</b>	<b>54,720.00</b>	<b>5,675,000.00</b>	<b>1,610,835.00</b>

<u>YEAR</u>	<u>SERIES OF 2001</u>		<u>SERIES OF 2003</u>		<u>SERIES OF 2004</u>	
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>
2008	75,000.00	65,890.00	285,000.00	167,871.26	25,000.00	9,733.76
2009	80,000.00	63,115.00	295,000.00	160,746.26	25,000.00	9,265.00
2010	85,000.00	60,035.00	305,000.00	152,265.00	25,000.00	8,690.00
2011	85,000.00	56,635.00	315,000.00	142,505.00	25,000.00	8,065.00
2012	90,000.00	53,150.00	325,000.00	131,952.50	25,000.00	7,377.50
2013	95,000.00	49,280.00	340,000.00	120,415.00	30,000.00	6,627.50
2014	100,000.00	45,100.00	350,000.00	108,175.00	30,000.00	5,667.50
2015	100,000.00	40,600.00	400,000.00	95,050.00	30,000.00	4,677.50
2016	105,000.00	36,000.00	380,000.00	79,050.00	30,000.00	3,627.50
2017	110,000.00	30,750.00	395,000.00	63,850.00	30,000.00	2,540.00
2018	115,000.00	25,250.00	410,000.00	47,457.50	35,000.00	1,400.00
2019	125,000.00	19,500.00	430,000.00	30,032.50	-	-
2020	130,000.00	13,250.00	255,000.00	11,220.00	-	-
2021	135,000.00	6,750.00	-	-	-	-
<b>TOTAL</b>	<b>1,430,000.00</b>	<b>565,305.00</b>	<b>4,485,000.00</b>	<b>1,310,590.02</b>	<b>310,000.00</b>	<b>67,671.26</b>

**SEWER REVENUE BONDS  
AMORTIZATION SCHEDULE**

**TOTAL DEBT SERVICE**

<u>YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
2008	1,050,000.00	564,867.52	1,614,867.52
2009	1,110,000.00	525,633.76	1,635,633.76
2010	1,160,000.00	477,995.00	1,637,995.00
2011	1,200,000.00	426,540.00	1,626,540.00
2012	1,250,000.00	375,865.00	1,625,865.00
2013	1,225,000.00	321,032.50	1,546,032.50
2014	880,000.00	267,552.50	1,147,552.50
2015	950,000.00	229,737.50	1,179,737.50
2016	955,000.00	187,927.50	1,142,927.50
2017	995,000.00	144,390.00	1,139,390.00
2018	1,045,000.00	98,357.50	1,143,357.50
2019	555,000.00	49,532.50	604,532.50
2020	385,000.00	24,470.00	409,470.00
2021	135,000.00	6,750.00	141,750.00
<b>TOTAL</b>	<b>12,895,000.00</b>	<b>3,700,651.28</b>	<b>16,595,651.28</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 003 SEWER  
DEPT 03 PUBLIC WORKS  
BUREAU 3731 SEWER ADMINISTRATION  
PROGRAM 0001 UTILITY ADMINISTRATION

Personnel Detail	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007		2008	
					Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
<b>Total Positions</b>	-	-	-	-	-	-	-	-
<b>Account Detail</b>								
0001-02 PERMANENT WAGES	3,306	-	-	-	-	-	-	-
0001-06 PREMIUM PAY	-	-	-	-	-	-	-	-
0001-12 FICA	165	-	-	-	-	-	-	-
0001-14 PENSION	-	-	-	-	-	-	-	-
0001-16 INSURANCE - EMPLOYEE GRP	-	-	-	-	-	-	-	-
<b>Personnel</b>	<b>3,471</b>	-	-	-	-	-	-	-
0001-44 PROF SERVICES FEES	21,356	24,299	25,000	15,533	25,000	16,000	18,000	
0001-46 OTHER CONTRACT SERVICES	-	-	-	-	-	-	-	
<b>Services &amp; Charges</b>	<b>21,356</b>	<b>24,299</b>	<b>25,000</b>	<b>15,533</b>	<b>25,000</b>	<b>16,000</b>	<b>18,000</b>	
0001-82 INTEREST EXPENSE	726,154	787,799	734,808	662,060	606,240	606,240	564,868	
0001-84 CAPITAL FUND CONTRIBUTION	-	1,100,000	200,000	-	-	-	-	
0001-86 GENERAL CITY CHARGES	1,239,422	1,239,422	1,239,422	1,363,364	1,431,532	1,431,532	1,547,071	
0001-88 INTERFUND TRANSFERS	-	572,172	1,771,000	750,000	750,000	2,315,995	483,332	
0001-90 REFUNDS	-	-	-	-	-	-	-	
0001-92 MINIMUM CHARGE REBATES	-	-	-	-	-	3,000	3,000	
0001-98 DEBT PRINCIPAL	1,630,000	1,795,000	1,875,000	1,555,000	1,105,000	1,105,000	1,050,000	
0001-99 RESERVE FOR ENCUMBRANCES	-	-	-	-	-	203,000	-	
<b>Sundry</b>	<b>3,595,576</b>	<b>5,494,393</b>	<b>5,820,230</b>	<b>4,330,424</b>	<b>3,892,772</b>	<b>5,664,767</b>	<b>3,648,271</b>	
<b>Total Utility Administration</b>	<b>3,620,403</b>	<b>5,518,692</b>	<b>5,845,230</b>	<b>4,345,957</b>	<b>3,917,772</b>	<b>5,680,767</b>	<b>3,666,271</b>	

**PROGRAM DETAIL**

<b>Bureau:</b> Sewer Administration	<b>No:</b> 03-3731	<b>Department:</b> Public Works	<b>Program:</b> Engineering	<b>No:</b> 0002
----------------------------------------	-----------------------	------------------------------------	--------------------------------	--------------------

**Program Description:**

This program provides for the design and preparation of plans and specifications for sanitary extensions, minor facilities at the wastewater plant, and rehabilitation work on the City's collector system. Additional work includes the review of sewer plans for new subdivisions and assisting the Finance Department with technical aspects of preparing sewer service billings to suburbs.

This program provides contractors and homeowners with information regarding location and depth of lines, connection permits and fees, as well as schedules assessment appeals and other public meetings concerning sewer projects. Other program activities include calculation and billing of miscellaneous invoices and maintenance of sewer connection records.

**Goal(s):**

To provide administrative support through which the goals and objectives of other City service areas can be achieved.

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

- To eliminate sources of exfiltration, infiltration, and inflow.
- To design sewer extensions/replacements and minor facilities at wastewater.
- To effect connection to available sewers of all properties in the City.
- To reorganize and microfilm sewer files.
- To monitor and update all sewer records.
- To improve employee efficiency through appropriate training.
- To computerize the permit process.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Sewer extensions/replacements	1	0	0	0	0
Hydraulic studies	1	1	1	1	1
Miscellaneous design specifications	1	1	1	2	2
Cost estimates	1	1	1	2	2
Review reports	1	1	1	1	1
Subdivision reviews (Major Only)	5	12	39	16	30
Assessment Ordinances	1	1	0	1	1
# of sewer permits issued	30	61	101	35	65
Inquiries regarding permits, regulations, etc. pertaining to sewer system	650	600	600	600	600



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 003 SEWER  
DEPT 03 PUBLIC WORKS  
BUREAU 3731 SEWER ADMINISTRATION  
PROGRAM 0002 ENGINEERING

	2003	2004	2005	2006	2007	2007		2008		
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Estimated	Final Budget		
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
21N Director of Public Works	-	-	-	-	-	-	-	0.2	16,000	
18N Manager of Engineering/City Eng	-	-	-	-	0.2	15,745	0.2	15,745	0.3	24,332
16N Sr Civil Engineer/Asst. City Eng	-	-	-	-	0.1	7,183	0.1	71,833	0.3	22,196
14N Associate Utility Engineer	1.0	1.0	1.0	1.0	1.0	67,186	1.0	67,196	1.0	69,167
14N Chief of Survey & Drafting	1.0	1.0	1.0	1.0	1.0	66,971	1.0	66,977	1.0	68,986
12N Engineering Constr. Mgr	-	1.0	0.1	1.0	1.0	61,466	1.0	61,464	1.0	63,263
10N Engineering Tech	-	-	-	-	1.0	45,869	1.0	44,546	1.0	45,882
14M Engineering Aide 4	1.0	1.0	1.0	1.0	1.0	45,049	1.0	45,893	1.0	46,755
12M Construction Inspector	4.0	4.0	4.0	4.0	4.0	169,525	4.0	165,136	4.0	178,713
13M Engineering Aide 3	5.0	3.0	3.0	2.0	2.0	76,690	2.0	76,690	2.0	83,324
11M Engineering Aide 2	2.0	2.0	2.0	2.0	2.0	81,273	2.0	82,850	2.0	84,504
06M Clerk 2	3.0	3.0	3.0	3.0	3.0	103,549	3.0	106,458	3.0	114,161
<b>Total Positions</b>	<b>17.0</b>	<b>16.0</b>	<b>15.1</b>	<b>15.0</b>	<b>16.3</b>		<b>16.3</b>		<b>16.8</b>	
<b>Account Detail</b>										
0002-02 PERMANENT WAGES	655,040	664,385	769,699	784,038		851,170		804,789		817,283
0002-04 TEMPORARY WAGES	-	-	-	935		-		8,000		8,000
0002-06 PREMIUM PAY	1,135	-	1,884	1,574		2,000		4,300		5,000
0002-11 SHIFT DIFFERENTIAL	-	-	-	41		100		200		300
0002-12 FICA	46,990	47,264	57,097	55,827		63,135		62,523		63,540
0002-14 PENSION	17,822	12,163	57,869	16,120		63,995		55,420		56,440
0002-16 INSURANCE - EMPLOYEE GRP	157,529	171,722	187,074	217,008		220,625		196,513		200,130
<b>Personnel</b>	<b>878,516</b>	<b>895,534</b>	<b>1,073,623</b>	<b>1,075,543</b>		<b>1,201,025</b>		<b>1,131,744</b>		<b>1,150,693</b>
0002-22 TELEPHONE	-	-	-	-		-		-		3,240
0002-32 PUBLICATIONS & MEMBERSHIP	211	291	325	321		400		400		150
0002-34 TRAINING & PROF. DEVELOP	4,321	655	7,000	-		8,500		8,500		1,500
0002-42 REPAIRS & MAINTENANCE	26,885	30,504	34,300	43,702		46,300		46,300		16,300
0002-44 PROF SERVICES FEES	7,853	-	115,000	15,785		40,000		40,000		25,000
0002-46 OTHER CONTRACT SERVICES	13,417	15,680	35,185	10,496		49,185		49,185		45,985
<b>Services &amp; Charges</b>	<b>52,688</b>	<b>47,130</b>	<b>191,810</b>	<b>70,304</b>		<b>144,385</b>		<b>144,385</b>		<b>92,175</b>
0002-54 REPAIR & MAINT SUPPLIES	594	301	1,200	398		1,200		1,200		1,665
0002-58 OFFICE SUPPLIES	267	522	600	598		600		600		600
0002-68 OPERATING MATERIALS & SUPP	3,090	778	7,800	1,150		6,500		4,100		6,900
<b>Materials &amp; Supplies</b>	<b>3,951</b>	<b>1,601</b>	<b>9,600</b>	<b>2,146</b>		<b>8,300</b>		<b>5,900</b>		<b>9,165</b>
0002-72 EQUIPMENT	78,332	35,888	37,400	80,674		38,300		38,300		29,800
<b>Capital Outlay</b>	<b>78,332</b>	<b>35,888</b>	<b>37,400</b>	<b>80,674</b>		<b>38,300</b>		<b>38,300</b>		<b>29,800</b>
0002-99 RESERVE FOR ENCUMBRANCES	-	17,246	-	76,066		-		-		-
<b>Sundry</b>	<b>-</b>	<b>17,246</b>	<b>-</b>	<b>76,066</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Engineering</b>	<b>1,013,487</b>	<b>997,400</b>	<b>1,312,433</b>	<b>1,304,733</b>		<b>1,392,010</b>		<b>1,320,329</b>		<b>1,281,833</b>

<b>Bureau:</b> Sewer Line Maintenance	<b>No:</b> 03-3732	<b>Department:</b> Public Works	<b>Program:</b> Construction & Maintenance	<b>No:</b> 0001
------------------------------------------	-----------------------	------------------------------------	-----------------------------------------------	--------------------

**Program Description:**

This program maintains, repairs and replaces all sanitary and storm sewer lines, inlets and manholes. Employees provide emergency standby service 24 hours a day, 7 days a week, to respond to sanitary and storm sewer problems. Other program activities include daily inspection and maintenance of the sanitary and storm sewer collection system and continuing evaluation of the sanitary and storm sewer systems through daily CCTV inspection program.

This program provides support to the Streets Bureau for snow plowing, salting and removal on City streets, Hamilton Mall, bridges and City properties.

**Goal(s):** To maintain an efficient and effective sanitary and storm sewer maintenance program to prevent system surcharging. To provide an efficient and effective storm sewer and sanitary sewer construction and repair program to ensure proper drainage, minimize property damage and extend the useful life of City streets. To determine the condition of the installed piping network and to effect repairs and restore the structural integrity of sewers either through in place grouting or project preparation. To document connection points to the sewer and/or stormwater conveyance systems in accordance with Federal and State pollution abatement programs.

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

- To provide an ongoing maintenance program for repairs and replacement of sewer lines.
- To reduce root growth in the sanitary sewer system through the use of a chemical root control process.
- To reduce inflow and infiltration to result in increased sewer line capacity.
- To conduct systematic TV inspected evaluation of sewer and stormwater lines.
- To inspect new lines installed by others.
- To perform permit investigations at points of connection by industrial dischargers.
- To clean and flush lines during examination and inspections, and in response to customer requests.
- To grout and repair lines.
- To install and calibrate flow meters and retrieve data for Infiltration and Inflow studies.
- To provide proper drainage, thereby prolonging the life of streets.
- To prevent property damage resulting from collection system surcharging.
- To extend our present system in order to improve efficiency.
- To provide assistance during snow plowing / removal operations.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Pipe installed/repaired all sizes (ft)	1,281	2,875	1,350	2,500	1,800
Manholes constructed/repaired/replaced	39	45	60	45	40
Breaks repaired	13	16	10	15	15
Inlets installed/repaired	141	190	125	150	120
Inlets cleaned	314	204	200	200	200
Lines flushed (miles)	130	106.6	110	75	100
Chemical Root Control (ft)	25,000	25,000	25,000	25,000	30,000
SSES (miles)	5.3		20	15	20
Inspect new lines installed (ft)	0	376	0	500	500
Safety grate maintenance (hrs)	238	304	350	200	100
PA One Call requests	2,689	3,215	2,500	2,500	2,500
Backups (City)	50	61	75	70	50
Sidewalk/Street Cuts Repaired	244	256	120	175	150
Snow Hours	2,158	2,652	2,000	1,000	1,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 003 SEWER  
DEPT 03 PUBLIC WORKS  
BUREAU 3732 SEWER LINE MAINTENANCE  
PROGRAM 0001 CONSTRUCTION & MAINTENANCE

Personnel Detail	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Chief Super Dist/Coll	1.0	1.0	1.0	1.0	1.0	59,848	1.0	58,867	1.0	63,443
12N GIS Supervisor	1.0	1.0	1.0	1.0	1.0	57,196	1.0	58,867	1.0	63,401
11N Maint Supervisor	3.0	3.0	3.0	3.0	3.0	156,146	3.0	156,194	3.0	180,089
14M Equipment Operator 4	2.0	2.0	2.0	2.0	2.0	87,726	2.0	89,474	2.0	90,830
13M Tradesman-Carpenter	2.0	1.8	1.8	2.0	2.0	83,573	2.0	81,984	2.0	85,941
13M Engineering Aide 3	1.0	1.0	1.0	1.0	1.0	41,902	1.0	65,209	1.0	43,848
10M Equipment Operator 3	3.0	3.0	3.0	3.0	3.0	119,614	3.0	118,783	3.0	122,705
09M Equipment Operator 2	-	-	-	-	1.0	40,860	1.0	39,536	1.0	40,125
08M Maintenance Worker 2	6.0	6.0	6.0	6.0	5.0	174,248	5.0	152,182	5.0	196,458
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	36,489	1.0	36,660	1.0	37,349
06M Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	36,339	1.0	36,460	1.0	37,149
<b>Total Positions</b>	<b>21.0</b>	<b>20.8</b>	<b>20.8</b>	<b>21.0</b>	<b>21.0</b>		<b>21.0</b>		<b>21.0</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	782,326	789,205	848,560	799,275		893,941		894,218		961,338
0001-04 TEMPORARY WAGES	-	-	2,300	-		2,300		2,300		3,100
0001-06 PREMIUM PAY	72,778	42,762	64,819	35,284		60,634		56,000		61,814
0001-11 SHIFT DIFFERENTIAL	-	-	-	767		1,180		1,180		1,200
0001-12 FICA	65,133	63,496	67,590	63,480		73,291		72,958		78,600
0001-14 PENSION	20,796	13,665	68,503	18,929		71,400		71,400		71,400
0001-16 INSURANCE - EMPLOYEE GRP	174,111	189,798	218,253	253,176		252,672		253,176		253,176
<b>Personnel</b>	<b>1,115,144</b>	<b>1,098,926</b>	<b>1,270,025</b>	<b>1,170,911</b>		<b>1,355,418</b>		<b>1,351,232</b>		<b>1,430,628</b>
0001-20 ELECTRIC POWER	1,280	2,949	5,300	1,299		6,300		6,300		7,400
0001-22 TELEPHONE	-	-	2,000	1,593		2,000		2,000		2,000
0001-26 PRINTING	4,989	2,919	6,000	5,000		5,000		5,000		5,000
0001-30 RENTALS	21,765	77,265	67,000	71,091		67,000		67,000		87,000
0001-32 PUBLICATIONS & MEMBERSHIP	129	169	200	175		200		200		200
0001-34 TRAINING & PROF. DEVELOP	4,681	976	4,000	4,402		6,000		6,000		6,000
0001-42 REPAIRS & MAINTENANCE	2,064	2,674	3,000	1,766		2,000		2,000		2,000
0001-46 OTHER CONTRACT SERVICES	45,733	53,549	90,000	50,748		101,500		101,500		121,500
0001-50 OTHER SERVICES & CHARGES	-	-	-	-		-		-		-
<b>Services &amp; Charges</b>	<b>80,641</b>	<b>140,499</b>	<b>177,500</b>	<b>136,074</b>		<b>190,000</b>		<b>190,000</b>		<b>231,100</b>
0001-54 REPAIR & MAINT SUPPLIES	101,514	92,182	167,500	134,665		167,500		167,500		167,500
0001-56 UNIFORMS	1,584	2,278	3,500	1,370		3,000		3,000		4,000
0001-58 OFFICE SUPPLIES	15	-	200	110		200		200		200
0001-62 FUELS, OILS & LUBRICANTS	-	-	100	8,118		10,000		10,000		12,000
0001-64 PIPE & FITTINGS	139,662	125,046	155,000	128,487		165,000		165,000		165,000
0001-66 CHEMICALS	1,000	3,765	7,000	6,000		7,000		7,000		7,000
0001-68 OPERATING MATERIALS & SUPP	1,311	1,691	2,100	253		2,100		2,100		2,100
<b>Materials &amp; Supplies</b>	<b>245,085</b>	<b>224,962</b>	<b>335,400</b>	<b>279,003</b>		<b>354,800</b>		<b>654,800</b>		<b>657,800</b>
0001-72 EQUIPMENT	157,093	21,206	150,000	174,818		224,500		224,500		130,000
0001-76 CONSTRUCTION CONTRACTS	71,181	93,509	110,000	99,592		110,000		289,000		200,000
<b>Capital Outlays</b>	<b>228,274</b>	<b>114,715</b>	<b>260,000</b>	<b>274,410</b>		<b>334,500</b>		<b>513,500</b>		<b>330,000</b>
0001-84 CAPITOL CONTRIBUTION	-	-	-	-		-		-		375,000
0001-90 REFUNDS	1,869	24,032	6,000	4,660		6,000		6,000		6,000
0001-92 MINIMUM CHARGE REBATES	1,497	1,286	3,000	1,129		3,000		3,000		3,000
0001-99 RESERVE FOR ENCUMBRANCES	-	10,887	-	170,304		-		-		-
<b>Sundry</b>	<b>3,366</b>	<b>36,205</b>	<b>9,000</b>	<b>176,093</b>		<b>9,000</b>		<b>9,000</b>		<b>384,000</b>
<b>Total Construction &amp; Maintenance</b>	<b>1,672,510</b>	<b>1,615,307</b>	<b>2,051,925</b>	<b>2,036,491</b>		<b>2,243,718</b>		<b>2,718,532</b>		<b>3,033,528</b>

**PROGRAM DETAIL**

<b>Bureau:</b> Wastewater Treatment	<b>No:</b> 03-3733	<b>Department:</b> Public Works	<b>Program:</b> Operations	<b>No:</b> 0001
----------------------------------------	-----------------------	------------------------------------	-------------------------------	--------------------

**Program Description:**

This program provides for the operation & maintenance, process laboratory testing, and residual biosolids management of the City's Wastewater Treatment Plant. Activities include operation of the treatment facility, preventative and corrective maintenance of equipment and facilities used in the treatment of wastewater and the disposal of bio-solids. Additionally included is the laboratory testing necessary to monitor plant efficiencies, ensure effluent compliance with federal and state regulations, monitoring of signatories for user cost recovery and industrial effluent compliance with pretreatment regulations. This program is a combination of Plant Operations & Maintenance, Laboratory Testing and Residuals Disposal programs.

**Goal(s):**

To provide the highest quality municipal wastewater service for our residential, commercial and industrial users at a reasonable price for Allentown and surrounding communities.

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

- To meet tertiary nitrification effluent standards.
- To assure effluent standard compliance through:
  - Analyzing plant samples to determine plant efficiency and compliance with discharge regulations.
  - Analyzing industrial discharge samples to determine compliance with federal, state and city regulations.
  - Analyzing storm water samples to determine compliance with federal, state, and city regulations.
- To abate plant odors by:
  - Removing biosolids in a timely manner.
  - Ensuring proper operation of all odor control systems and unit treatment processes.
- To complete the Wastewater Treatment Plant Capital Improvement Master Plan.
- To pursue recommendations of Allentown Water Resources Master Automation Plan.
- To pursue recommendations of the Instrumentation and Control Feasibility Study; i.e., renovation of the plant Supervisory Control and Data Acquisition (SCADA) system.
- To pursue re-rating the treatment facility for an average daily flow of 44 million gallons per day.
- To enhance plant security to minimize the threat of acts of terrorism upon the facility.
- To pursue legal and capital improvement methods of handling wet weather peak flow issues.
- To continue mechanical renovations of the treatment facility to extend service life and continue the high level of reliability.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Total # of non-compliance effluent parameters for year	0	0	0	0	0
Incidents wherein individual unit processes are not functional for longer than one(1) day due to unscheduled mechanical/electrical problem	2	1	2	0	0
<b>OUTPUT – WWT – LAB ANALYSES/YR.</b>					
Total analyses/yr.	41,375	39,333	44,860	43,000	43,000
Plant analyses/yr.	35,800	34,506	35,938	34,700	35,000
Signatory analyses/yr.	1,350	1,208	1,223	1,125	1,200
Industrial analyses/yr.	4,000	3,484	6,969	6,900	6,500
Storm water analyses/yr.	125	135	730	275	300
<b>IMPACT</b>					
Stability of sludge					
Pathogen reduction (sludge detention time in digesters) 21 days		19 days	20 days	19 days	19 days
Vector attractive reduction (% volatile solids reduction)	59%	59%	61%	61%	61%
Pollutant levels in sludge (copper)	1,000 ppm	1,000 ppm	931 ppm	939 ppm	1,000 ppm
<b>OUTPUT</b>					
Cost/wet ton recycling/disposal	\$21.00	\$16.78	\$18.13	\$21.50*	\$22.50*
Wet ton production	15,289	15,966	14,195	16,250	16,250
Wastewater treated daily (million gallons)	31.24	31.72	31.15	30.77	31.25

\*Value includes digester cleaning project debris disposal at current landfill tipping fee of \$60 per wet ton.

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 003 SEWER  
DEPT 03 PUBLIC WORKS  
BUREAU 3733 WASTE WATER TREATMENT  
PROGRAM 0001 OPERATIONS

Personnel Detail	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N Director of Public Works	1.0	1.0	0.8	0.8	0.2	16,000	0.2	16,000	0.2	16,000
17N Manager of Operation Water Resources	1.0	1.0	1.0	1.0	1.0	74,020	1.0	75,091	1.0	79,977
16N Chief Utility Engineer	1.0	1.0	1.0	1.0	1.0	73,333	1.0	73,333	1.0	75,488
17N Manager of Program Development -WR	1.0	1.0	1.0	1.0	1.0	68,460	1.0	68,560	1.0	79,427
14N Senior Systems Analyst	1.0	1.0	1.0	1.0	1.0	62,159	1.0	62,159	1.0	64,436
13N Chief Super Maintenance	1.0	1.0	1.0	1.0	1.0	65,215	1.0	65,215	1.0	67,120
13N Wastewater Chief TPO	1.0	1.0	1.0	1.0	1.0	60,480	1.0	60,480	1.0	66,268
14N Senior Systems Analyst	1.0	1.0	1.0	1.0	1.0	62,140	1.0	62,159	-	-
14N SCADA Analyst	-	-	-	-	-	-	-	-	1.0	64,036
11N Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	50,154	1.0	50,162	1.0	51,622
11N WWT Shift Supervisor	4.0	4.0	4.0	4.0	4.0	224,246	4.0	224,246	4.0	227,282
11N Resid Oper Super	1.0	1.0	1.0	1.0	1.0	58,745	1.0	58,768	1.0	60,455
09N Office Manager	1.0	1.0	1.0	1.0	1.0	53,817	1.0	53,817	1.0	55,395
09N Laboratory Supervisor	1.0	1.0	1.0	1.0	1.0	53,817	1.0	53,825	1.0	55,395
08N Billing Specialist	-	-	-	1.0	1.0	46,033	1.0	46,542	1.0	48,014
15M Tax Examiner	1.0	1.0	1.7	2.0	2.0	86,304	2.0	86,750	2.0	86,860
15M Treatment Plant Oper 3	6.0	6.0	-	-	-	-	-	-	-	-
14M Treatment Plant Oper 3	-	-	5.0	-	-	-	-	-	-	-
16M Treatment Plant Oper 2	2.0	2.0	2.0	2.0	8.0	341,418	8.0	294,953	8.0	350,227
14M Instrument Technician	1.0	1.0	1.0	1.0	1.0	43,591	1.0	44,475	1.0	45,332
13M Treatment Plant Oper 2	-	-	3.0	-	-	-	-	-	-	-
13M Lab Technician	4.0	4.0	4.0	4.0	4.0	162,300	4.0	143,236	4.0	163,061
14M Equipment Operator 4	3.0	3.0	3.0	3.0	3.0	131,824	3.0	134,249	3.0	136,769
12M Tradesman Electrician	1.0	1.0	1.0	1.0	-	-	-	-	-	-
13M Treatment Plant Oper 1	8.0	8.0	8.0	8.0	8.0	293,753	8.0	293,753	8.0	305,192
11M Maint Mechanic "A"	5.0	5.0	5.0	5.0	5.0	196,308	5.0	168,673	5.0	174,030
11M Maint Mechanic Electrician	1.0	1.0	1.0	1.0	1.0	36,302	1.0	36,295	1.0	36,340
09M Sewer Billing Clerk	1.3	1.3	1.3	1.3	1.3	50,005	1.3	44,435	1.3	49,229
09M Equipment Operator 2	2.0	2.0	2.0	2.0	2.0	74,467	2.0	75,957	2.0	76,693
08M Inventory Control Clerk	1.0	1.0	1.0	1.0	1.0	37,327	1.0	27,575	1.0	28,113
06M Maintenance Worker 1	3.0	3.0	3.0	3.0	3.0	80,316	3.0	80,316	3.0	93,693
<b>Total Positions</b>	<b>55.3</b>	<b>55.3</b>	<b>57.8</b>	<b>51.1</b>	<b>55.5</b>		<b>55.5</b>		<b>55.5</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	2,062,129	2,131,533	2,236,714	2,264,415		2,502,537		2,324,000		2,556,455
0001-04 TEMPORARY WAGES	801	-	-	7,120		9,000		8,500		12,000
0001-06 PREMIUM PAY	240,921	282,673	300,000	293,536		300,000		280,000		312,000
0001-11 SHIFT DIFFERENTIAL	-	-	16,000	20,484		20,094		20,094		21,000
0001-12 FICA	176,384	184,106	188,901	196,641		220,290		201,393		221,961
0001-14 PENSION	58,619	39,554	202,704	57,703		190,740		188,700		188,700
0001-16 INSURANCE - EMPLOYEE GRP	450,201	498,898	583,047	676,342		674,995		669,108		669,108
<b>Personnel</b>	<b>2,989,055</b>	<b>3,136,764</b>	<b>3,527,366</b>	<b>3,516,241</b>		<b>3,917,656</b>		<b>3,691,795</b>		<b>3,981,224</b>

CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS

FUND 003 SEWER  
DEPT 03 PUBLIC WORKS  
BUREAU 3733 WASTE WATER TREATMENT  
PROGRAM 0001 OPERATIONS

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2007 Actual & Estimated	2008 Final Budget
0001-20 ELECTRIC POWER	715,562	718,050	718,050	753,619	860,061	876,877	908,444
0001-22 TELEPHONE	669	1,800	1,800	2,573	2,490	5,490	4,250
0001-24 POSTAGE SHIPPING	741	750	750	1,438	1,500	1,400	1,500
0001-26 PRINTING	-	1,000	500	690	1,000	750	1,000
0001-28 MILEAGE REIMBURSEMENT	46	300	300	209	300	200	300
0001-30 RENTALS	2,557	3,000	3,000	5,083	5,000	5,000	5,000
0001-32 PUBLICATIONS & MEMBERSHIP	6,283	6,000	7,000	5,959	10,395	9,895	10,440
0001-34 TRAINING & PROF. DEVELOP	7,582	9,500	9,500	4,707	15,000	12,000	15,000
0001-42 REPAIRS & MAINTENANCE	98,723	167,803	116,803	140,051	187,000	187,000	100,000
0001-44 PROF SERVICES FEES	30,693	103,500	28,500	6,261	200,000	197,000	140,000
0001-46 OTHER CONTRACT SERVICES	672,491	776,044	804,044	845,727	901,000	981,000	939,737
0001-50 OTHER SERVICES & CHARGES	105,159	94,000	74,000	84,559	95,000	92,000	48,550
Services & Charges	<u>1,640,506</u>	<u>1,881,747</u>	<u>1,764,247</u>	<u>1,850,875</u>	<u>2,278,746</u>	<u>2,368,612</u>	<u>2,174,221</u>
0001-54 REPAIR & MAINT SUPPLIES	114,660	140,000	200,000	172,322	220,000	220,000	220,000
0001-56 UNIFORMS	8,095	6,000	6,000	7,412	10,500	10,500	10,500
0001-58 OFFICE SUPPLIES	2,154	2,200	2,200	2,252	3,000	3,000	3,000
0001-62 FUELS, OILS, & LUBRICANTS	41,981	49,000	59,000	66,087	89,981	89,981	108,000
0001-64 PIPE FITTINGS	28,753	21,000	19,800	13,309	26,000	26,000	26,000
0001-66 CHEMICALS	272,065	307,596	329,596	313,925	474,000	468,000	468,000
0001-68 OPERATING MATERIALS & SUPP	21,226	27,100	25,100	29,990	35,000	35,000	41,500
Materials & Supplies	<u>488,932</u>	<u>552,896</u>	<u>641,696</u>	<u>605,297</u>	<u>858,481</u>	<u>852,481</u>	<u>877,000</u>
0001-72 EQUIPMENT	236,739	241,168	217,406	147,195	240,477	240,477	171,350
0001-76 CONSTRUCTION CONTRACTS	-	-	-	4,325	10,000	10,000	60,000
Capital Outlays	<u>236,739</u>	<u>241,168</u>	<u>217,406</u>	<u>151,520</u>	<u>250,477</u>	<u>250,477</u>	<u>231,350</u>
0001-84 CAPITAL FUND CONTRIBUTION	50,000	1,150,000	1,150,000	-	100,000	100,000	300,000
0001-99 RESERVE FOR ENCUMBRANCES	56,145	-	29,352	34,454	-	99,564	-
Sundry	<u>106,145</u>	<u>1,150,000</u>	<u>1,179,352</u>	<u>34,454</u>	<u>100,000</u>	<u>199,564</u>	<u>300,000</u>
<b>Total OPERATIONS</b>	<b>5,461,377</b>	<b>6,962,575</b>	<b>7,330,067</b>	<b>6,158,386</b>	<b>7,405,360</b>	<b>7,362,929</b>	<b>7,563,795</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 003 SEWER  
DEPT 07 MANAGEMENT SYSTEMS  
BUREAU 0604 MANAGEMENT DIRECTOR & INFORMATION SERVICES  
PROGRAM 0002 GIS**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
14N	Senior GIS Coordinator	-	-	-	-	-	-	1.0 58,841
12N	GIS Supervisor	-	-	-	-	-	-	1.0 62,638
10N	GIS Analyst	-	-	-	-	-	-	1.0 49,000
	<b>Total Positions</b>	-	-	-	-	-	-	3.0
<b>Account Detail</b>								
0002-02	PERMANENT WAGES	-	-	-	-	-	-	170,479
0002-04	TEMPORARY WAGES	-	-	-	-	-	-	32,000
0002-06	PREMIUM PAY	-	-	-	-	-	-	1,000
0002-11	SHIFT DIFFERENTIAL	-	-	-	-	-	-	100
0002-12	FICA	-	-	-	-	-	-	15,574
0002-14	PENSION	-	-	-	-	-	-	10,200
0002-16	INSURANCE - EMPLOYEE GRP	-	-	-	-	-	-	36,168
	<b>Personnel</b>	-	-	-	-	-	-	265,521
0002-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-	-	-	200
0002-34	TRAINING & PROF. DEVELOP	-	-	-	-	-	-	12,000
0002-42	REPAIRS & MAINTENANCE	-	-	-	-	-	-	30,000
	<b>Services &amp; Charges</b>	-	-	-	-	-	-	42,200
0002-68	OPERATING MATERIALS AND SUPPLIES	-	-	-	-	-	-	12,500
		-	-	-	-	-	-	12,500
0002-72	EQUIPMENT	-	-	-	-	-	-	84,800
	<b>Capital Outlay</b>	-	-	-	-	-	-	84,800
<b>Total</b>	<b>GIS</b>	-	-	-	-	-	-	405,021

**PROGRAM DETAIL**

---

<b>Bureau:</b> Wastewater Treatment	<b>No:</b> 03-3733	<b>Department:</b> Public Works	<b>Program:</b> Pretreatment	<b>No:</b> 0005
----------------------------------------	-----------------------	------------------------------------	---------------------------------	--------------------

---

**Program Description:**

The Pretreatment Program staff develops and implements mechanisms and procedures for enforcing National Pretreatment Standards, Title 40 of the Code of Federal Regulations, Part 403, controlling the introduction of non-domestic wastes into Publicly-Owned Treatment Works (POTW).

---

**Goal(s):**

To provide for the safe disposal and treatment of wastewater. To provide for equitable cost recovery through high strength surcharge program.

---

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

- To prevent the introduction of pollutants into the sewers which will interfere with treatment operations.
- To prevent the introduction of pollutants into the sewers which will pass through the treatment works or be incompatible with the treatment works.
- To correct inadequate treatment of many pollutants by industry prior to their release to the environment.
- To improve the feasibility of recycling and of reclaiming the municipal and industrial wastewaters and biosolids.
- To generally reduce health and environmental risks caused by discharges to sewers.
- To ensure that industry complies with promulgated limits for toxic and hazardous substances.
- To sample all discharges requiring surcharge.

---

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Site evaluations for compliance with effluent limitations	295	325	404	400	400
Permit reviews or reevaluation of existing permits with relation to promulgated Federal and local Standards	46	42	39	37	33
Site inspections to determine satisfactory operation of facilities and implementation of pollution control measures	46	42	39	37	33
Site evaluations for surcharge assessment	785	790	730	735	735



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 003 SEWER  
DEPT 03 PUBLIC WORKS  
BUREAU 3733 WASTE WATER TREATMENT  
PROGRAM 0005 PRETREATMENT

Personnel Detail		2003	2004	2005	2006	2007		2007		2008	
		Actual	Actual	Actual	Actual	Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Director of Public Works	-	0.1	0.1	0.1	0.1	4,000	0.1	8,000	0.1	8,000
15N	Mgr-Industrial Waste	1.0	1.0	0.7	0.7	0.7	50,701	0.7	49,142	0.7	50,585
09M	Sewer Billing Clerk	0.5	0.5	0.5	0.5	0.5	19,169	0.5	17,090	0.5	17,445
11M	Engineering Aide 2	2.0	2.0	2.0	2.0	2.0	64,739	2.0	64,739	1.6	51,791
08M	Inven Control Clerk	1.0	-	-	-	-	-	-	-	-	-
06M	Clerk 2	-	-	-	-	-	-	-	-	-	-
	<b>Total Positions</b>	<b>4.5</b>	<b>3.6</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>		<b>3.3</b>		<b>2.9</b>	
<b>Account Detail</b>											
0005-02	PERMANENT WAGES	178,872	159,941	147,650	153,862		138,609		138,971		127,821
0005-06	PREMIUM PAY	7,009	5,935	-	4,452		6,000		6,000		6,000
0005-11	SHIFT DIFFERENTIAL	-	-	-	6		-		-		-
0005-12	FICA	13,628	12,659	10,926	12,066		11,016		11,090		10,237
0005-14	PENSION	4,616	2,548	11,074	3,236		9,860		11,220		9,860
0005-16	INSURANCE - EMPLOYEE GRP	37,310	32,085	34,297	39,785		34,892		39,785		34,962
	<b>Personnel</b>	<b>241,436</b>	<b>213,167</b>	<b>203,947</b>	<b>213,407</b>		<b>200,377</b>		<b>207,067</b>		<b>188,881</b>
0005-24	POSTAGE & SHIPPING	113	241	400	399		400		400		400
0005-32	PUBLICATIONS & MEMBERSHIP	790	115	2,500	682		2,500		3,250		3,250
0005-34	TRAINING & PROF. DEVELOP	-	290	1,200	-		1,200		400		400
0005-42	REPAIRS & MAINTENANCE	1,552	-	1,600	-		1,600		1,600		1,600
0005-44	PROF SERVICES FEES	3,726	3,777	6,000	2,726		6,000		6,000		56,000
0005-46	OTHER CONTRACT SERVICES	16,724	18,077	25,000	11,836		25,000		16,230		25,000
	<b>Services &amp; Charges</b>	<b>22,905</b>	<b>22,500</b>	<b>36,700</b>	<b>15,643</b>		<b>36,700</b>		<b>27,880</b>		<b>86,650</b>
0005-54	REPAIR & MAINT SUPPLIES	205	14	800	174		800		800		800
0005-58	OFFICE SUPPLIES	244	225	500	232		500		500		500
0005-68	OPERATING MATERIALS & SUPP	1,543	900	2,600	1,809		2,600		2,600		2,600
	<b>Materials &amp; Supplies</b>	<b>1,992</b>	<b>1,139</b>	<b>3,900</b>	<b>2,215</b>		<b>3,900</b>		<b>3,900</b>		<b>3,900</b>
0005-72	EQUIPMENT	400	-	-	-		-		-		-
	<b>Capital Outlay</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
0005-99	RESERVE FOR ENCUMBRANCES	-	-	-	-		-		-		-
	<b>Sundry</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>Pretreatment</b>	<b>266,733</b>	<b>236,806</b>	<b>244,547</b>	<b>231,265</b>		<b>240,977</b>		<b>238,847</b>		<b>279,431</b>

**PROGRAM DETAIL**

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Wastewater Treatment	03-3733	Public Works	Storm Water & Stream Surveillance	0007

**Program Description:**

The SWSS staff develops and implements procedures to carry out the requirements of The City's Municipal Separate Storm Sewer Permit (MS4), NPDES No. PA-0063665 and Section 402(p) of the Clean Water Act (Storm Water Rules) and monitors water quality in the watersheds to ensure the primary sources of water for the public water supply are not degraded.

**Goal(s):**

To determine and control sources of pollution in the storm sewer system. To provide protection for the City's potable water sources and to improve the general aesthetic value of the waterways. To obtain stormwater permit(s) from state (DER) and/or federal (EPA) regulatory agencies.

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

- To screen outfalls and determine industrial/commercial contributions of pollutants to the storm sewer system.
- To perform investigations of industrial/commercial sites.
- To sample storm sewer outfalls per NPDES Permit requirements.
- To investigate and determine sources of pollution.
- To increase public awareness regarding the pollution threat in storm runoff.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Site evaluations	230	235	235	240	240
Outfall sampling	150	150	135	120	100
Pollution incident investigations	25	25	15	15	10
Stencil storm sewer appurtenances	1,100	1,000	500	100	100

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 003 SEWER  
DEPT 03 PUBLIC WORKS  
BUREAU 3733 WASTE WATER TREATMENT  
PROGRAM 0007 STORM WATER & STREAM SURVEILLANCE**

Personnel Detail	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N Director of Public Works	-	0.1	0.1	0.1	0.1	8,000	0.1	8,000	0.1	8,000
15N Mgr-Industrial Waste	-	-	0.3	0.3	-	-	0.3	21,061	0.3	21,679
09M Engineering Aide 2	-	-	-	-	0.4	16,185	0.4	16,545	0.4	16,545
09M Sewer Billing Clerk	0.2	0.2	0.2	0.2	0.2	7,667	0.2	6,836	0.2	6,978
<b>Total Positions</b>	<b>0.2</b>	<b>0.3</b>	<b>0.6</b>	<b>0.6</b>	<b>0.7</b>		<b>1.0</b>		<b>1.0</b>	
<b>Account Detail</b>										
0007-02 PERMANENT WAGES	6,730	14,640	35,462	34,645		27,852		52,442		53,202
0007-06 PREMIUM PAY	-	3	-	-		-		-		-
0007-11 SHIFT DIFFERENTIAL	-	-	-	-		-		-		-
0007-12 FICA	497	1,104	2,624	2,632		2,131		4,012		4,070
0007-14 PENSION	172	170	2,660	737		2,380		3,400		3,400
0007-16 INSURANCE - EMPLOYEE GRP	1,658	2,260	6,236	7,234		8,422		12,056		12,056
<b>Personnel</b>	<b>9,057</b>	<b>18,177</b>	<b>46,982</b>	<b>45,248</b>		<b>40,785</b>		<b>71,910</b>		<b>72,728</b>
0007-32 PUBLICATIONS & MEMBERSHIP	-	-	365	-		400		850		400
0007-34 TRAINING & PROF. DEVELOP	-	-	450	-		900		450		900
0007-42 REPAIRS & MAINTENANCE	422	-	400	-		800		400		800
0007-46 OTHER CONTRACT SERVICES	8,500	11,973	6,800	2,106		6,800		6,800		6,800
<b>Services &amp; Charges</b>	<b>8,922</b>	<b>11,973</b>	<b>8,015</b>	<b>2,106</b>		<b>8,900</b>		<b>8,500</b>		<b>8,900</b>
0007-54 REPAIR & MAINT SUPPLIES	-	-	200	-		345		200		345
0007-68 OPERATING MATERIALS & SUPP	-	-	690	1,353		2,500		500		1,000
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>890</b>	<b>1,353</b>		<b>2,845</b>		<b>700</b>		<b>1,345</b>
0007-72 EQUIPMENT	11,891	1,011	2,800	1,925		2,000		2,000		-
<b>Capital Outlays</b>	<b>11,891</b>	<b>1,011</b>	<b>2,800</b>	<b>1,925</b>		<b>2,000</b>		<b>2,000</b>		<b>-</b>
0007-99 RESERVE FOR ENCUMBRANCES	-	-	5,301	-		-		-		-
<b>Sundry</b>	<b>-</b>	<b>-</b>	<b>5,301</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Storm Water &amp; Stream Surveillance</b>	<b>29,870</b>	<b>31,161</b>	<b>63,988</b>	<b>50,632</b>		<b>54,530</b>		<b>83,110</b>		<b>82,973</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**