

Public Works

Mission

Engineering Bureau

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

Compliance

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

Street Bureau

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

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

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

Traffic Planning Bureau

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

Street Lighting

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

Building Maintenance

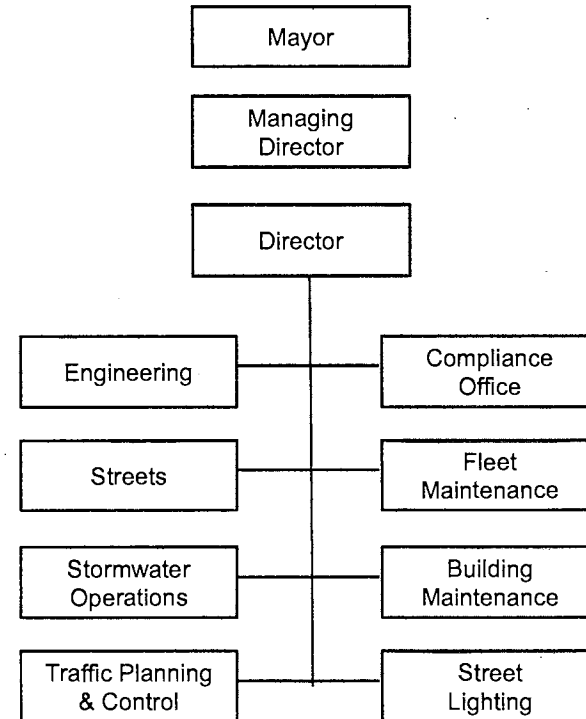
To ensure the preservation of City buildings and their systems through normal maintenance procedures, preventative maintenance programs and general housekeeping for the health and safety of the public and City employees.

Fleet Maintenance Operations

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

Stormwater Operations

The program maintains, repairs and replaces all storm sewer infrastructure. Develops and implements procedures to carry out the requirements of the City's separate Storm Sewer Permit, NPDES and Section 402(p) of the Clean Water Act. Monitors water quality in the watersheds to ensure the primary sources of water for the public water supply are not degraded.



**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

03 PUBLIC WORKS

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	1,844,078	2,830,244	2,791,834	3,642,225
04 TEMPORARY WAGES	61,908	65,408	60,908	129,830
06 PREMIUM PAY	157,700	179,042	180,800	250,000
08 LONGEVITY	0	0	0	51,194
11 SHIFT DIFFERENTIAL	13,550	15,741	17,887	25,540
12 FICA	158,908	210,367	231,524	310,881
14 PENSION	135,986	256,944	243,580	288,559
16 INSURANCE - EMPLOYEE GRP	651,575	907,146	907,146	1,338,750
Total Personnel	3,023,705	4,464,892	4,433,679	6,036,979
20 ELECTRIC POWER	1,043,292	1,043,292	942,824	1,012,918
24 POSTAGE & SHIPPING	25	1,325	1,325	3,025
26 PRINTING	1,999	2,499	2,499	2,200
28 MILEAGE REIMBURSEMENT	125	325	325	325
30 RENTALS	33,900	35,400	30,900	74,800
32 PUBLICATIONS & MEMBERSHIP	2,625	4,383	4,292	6,805
34 TRAINING & PROF. DEVELOP	5,110	27,244	27,344	27,490
42 REPAIRS & MAINTENANCE	112,250	122,493	107,775	147,350
46 OTHER CONTRACT SERVICES	2,369,614	2,406,104	2,409,104	2,494,554
50 OTHER SERVICES & CHARGES	21,600	23,400	22,625	22,200
Total Service & Charges	3,590,540	3,666,465	3,549,013	3,791,667
54 REPAIR & MAINT SUPPLIES	328,255	405,280	398,280	672,580
56 UNIFORMS	15,500	29,360	29,360	56,724
62 FUELS, OILS & LUBRICANTS	1,349,750	1,349,750	1,234,268	1,373,750
64 PIPE & FITTINGS	15,000	40,125	40,125	128,990
66 CHEMICALS	148,800	154,648	150,648	156,848
68 OPERATING MATERIALS & SUPP	91,400	113,131	108,131	160,220
Total Materials & Supplies	1,948,705	2,092,294	1,960,812	2,549,112
72 EQUIPMENT	24,200	31,450	28,842	33,400
Total Capital Outlays	24,200	31,450	28,842	33,400
90 REFUNDS	5,000	4,593	6,393	7,500
99 PRIOR YEARS' COMMITMENTS	0	58,537	58,537	0
Total Sundry	5,000	63,130	64,930	7,500
Total Expenditures	8,592,150	10,318,231	10,037,276	12,418,658

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

03 PUBLIC WORKS

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	1,999,007	1,674,032	1,563,262	1,656,992
04 TEMPORARY WAGES	33,788	35,899	53,596	29,676
06 PREMIUM PAY	106,579	113,099	110,436	100,983
11 SHIFT DIFFERENTIAL	10,236	10,085	10,431	9,462
12 FICA	152,997	138,615	131,355	136,231
14 PENSION	155,668	119,202	130,303	123,975
16 INSURANCE - EMPLOYEE GRP	430,321	517,370	454,125	487,677
Total Personnel	2,888,596	2,608,302	2,453,508	2,544,996
20 ELECTRIC POWER	737,520	971,558	944,525	889,645
22 TELEPHONE	1,608	0	0	0
26 PRINTING	2,266	2,018	2,002	500
28 MILEAGE REIMBURSEMENT	25	61	0	0
30 RENTALS	135,909	146,844	169,498	99,479
32 PUBLICATIONS & MEMBERSHIP	1,937	2,613	1,276	1,694
34 TRAINING & PROF. DEVELOP	1,779	2,783	2,516	2,391
42 REPAIRS & MAINTENANCE	104,531	71,105	96,231	69,865
44 PROF SERVICES FEES	9,031	0	0	0
46 OTHER CONTRACT SERVICES	2,044,095	2,042,498	2,192,161	2,181,864
50 OTHER SERVICES & CHARGES	22,100	19,123	19,090	12,380
Total Services & Charges	3,060,801	3,258,603	3,427,299	3,257,818
54 REPAIR & MAINT SUPPLIES	298,902	377,976	360,754	450,542
56 UNIFORMS	11,038	7,039	10,456	7,911
58 OFFICE SUPPLIES	4,398	1,338	0	0
62 FUELS, OILS & LUBRICANTS	1,023,240	1,053,305	1,043,064	1,046,810
64 PIPE & FITTINGS	9,321	13,537	7,110	10,933
66 CHEMICALS	133,931	185,683	122,986	91,579
68 OPERATING MATERIALS & SUPP	24,660	16,482	37,915	66,592
Total Materials & Supplies	1,505,490	1,655,360	1,582,285	1,674,367
72 EQUIPMENT	3,601	8,920	26,547	8,841
Total Capital Outlays	3,601	8,920	26,547	8,841
90 REFUNDS	7,131	10,670	4,507	30
99 PRIOR YEARS' COMMITMENTS	66,355	98,570	121,320	57,461
Total Sundry	73,486	109,240	125,827	57,491
Total Expenditures	7,531,974	7,640,425	7,615,466	7,543,513

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Director of Public Works	0.1	0.1	0.1	0.1	0.1	9,193	0.4	36,491	0.4	37,586
18N Deputy Director of PW	0.4	0.4	-	0.4	0.4	33,608	0.5	42,003	0.5	42,484
18N Manager of Engr/City Engr	-	-	-	-	-	-	-	-	-	-
16N Sr Civil Engineer/Asst City	0.4	0.4	0.4	0.4	0.4	31,862	-	-	-	-
Total Positions	0.9	0.9	0.5	0.9	0.9	74,663	0.9	78,494	0.9	80,070

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	74,662	97,145	97,145	80,070
0001-08 LONGEVITY	0	0	0	1,096
0001-12 FICA	5,712	7,432	7,432	6,209
0001-14 PENSION	3,146	2,676	2,700	3,463
0001-16 INSURANCE - EMPLOYEE GRP	15,075	20,658	20,658	16,065
0001-24 POSTAGE & SHIPPING	25	25	25	25
0001-28 MILEAGE REIMBURSEMENT	25	25	25	25
0001-32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	2,000	1,200
0001-34 TRAINING & PROF. DEVELOP	1,250	1,250	1,250	1,150
0001-42 REPAIRS & MAINTENANCE	400	400	400	0
0001-46 OTHER CONTRACT SERVICES	400	400	400	0
0001-50 OTHER SERVICES & CHARGES	400	2,200	1,425	0
0001-54 REPAIR & MAINT SUPPLIES	200	200	200	0
0001-68 OPERATING MATERIALS & SUPP	250	250	250	0
0001-90 REFUNDS	5,000	3,200	5,000	0
Total ADMINISTRATION	108,545	137,861	138,910	109,303

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<u>Account Number</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Actuals</u>
0001-02 PERMANENT WAGES	70,473	59,225	39,788	60,748
0001-12 FICA	5,380	4,472	2,987	4,517
0001-14 PENSION	2,552	2,758	1,785	1,653
0001-16 INSURANCE - EMPLOYEE GRP	11,066	11,970	7,075	7,712
0001-32 PUBLICATIONS & MEMBERSHIP	1,485	1,690	681	1,204
0001-34 TRAINING & PROF. DEVELOP	781	1,154	625	199
0001-46 OTHER CONTRACT SERVICES	0	500	0	0
0001-90 REFUNDS	7,131	10,670	4,507	30
0001-99 PRIOR YEARS' COMMITMENTS	106	977	0	0
Total ADMINISTRATION	98,974	93,416	57,448	76,063

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Director of Public Works	-	-	-	-	-	-	0.3	11,470	0.3	28,189
14N Compliance Auditor	-	-	-	-	-	-	2.0	48,859	2.0	130,312
09N Admin Supervisor	-	-	-	-	-	-	1.0	18,220	1.0	48,490
Total Positions	-	-	-	-	-	-	3.3	78,549	3.3	206,991

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2013 Budget	2013 Adj. Budget	2013 A & E	2014 Budget
0002-02 PERMANENT WAGES	0	78,549	78,549	206,991
0002-04 TEMPORARY WAGES	0	0	0	5,000
0002-06 PREMIUM PAY	0	625	925	1,500
0002-08 LONGEVITY	0	0	0	3,368
0002-12 FICA	0	5,306	6,057	16,207
0002-14 PENSION	0	9,812	9,899	12,697
0002-16 INSURANCE - EMPLOYEE GRP	0	16,749	16,749	58,905
0002-24 POSTAGE & SHIPPING	0	1,000	1,000	2,400
0002-28 MILEAGE REIMBURSEMENT	0	100	100	100
0002-32 PUBLICATIONS & MEMBERSHIP	0	850	850	2,000
0002-34 TRAINING & PROF. DEVELOP	0	3,125	3,125	7,500
0002-46 OTHER CONTRACT SERVICES	0	4,500	4,500	10,000
0002-56 UNIFORMS	0	250	250	624
0002-68 OPERATING MATERIALS & SUPP	0	800	800	2,000
Total OFFICE OF COMPLIANCE	0	121,666	122,804	329,292

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Sr Civil Engin/Asst City Eng	-	-	-	-	-	-	1.0	35,454	1.0	81,666
14N Chief Designer/Surv	-	-	-	-	-	-	1.0	33,664	1.0	76,154
14N Assoc Utility Engineer	-	-	-	-	-	-	1.0	33,494	1.0	74,698
12N Eng Construction Manager	-	-	-	-	-	-	1.0	28,764	1.0	60,632
10N Engineering Tech 3	-	-	-	-	-	-	1.0	26,539	1.0	54,002
09N Admin Supervisor	-	-	-	-	-	-	1.0	24,664	1.0	48,490
09N Survey Technician 3	-	-	-	-	-	-	1.0	25,614	1.0	51,454
15M Engineering Aide 4	-	-	-	-	-	-	1.0	24,164	-	-
14M Construct Inspector	-	-	-	-	-	-	3.0	73,548	3.0	142,610
13M Engineering Aide 3	-	-	-	-	-	-	2.0	33,318	1.0	50,453
11M Engineering Aide 2	-	-	-	-	-	-	1.0	22,624	-	-
06M Clerk 2	-	-	-	-	-	-	2.0	45,514	2.0	85,020
Total Positions	-	-	-	-	-	-	16.0	407,361	13.0	725,179

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	0	445,861	407,361	725,179
0001-06 PREMIUM PAY	0	717	717	2,500
0001-08 LONGEVITY	0	0	0	14,130
0001-11 SHIFT DIFFERENTIAL	0	191	191	200
0001-12 FICA	0	18,682	31,233	56,764
0001-14 PENSION	0	47,572	47,996	50,017
0001-16 INSURANCE - EMPLOYEE GRP	0	98,260	98,260	232,050
0001-26 PRINTING	0	500	500	0
0001-32 PUBLICATIONS & MEMBERSHIP	0	283	283	1,880
0001-34 TRAINING & PROF. DEVELOP	0	3,459	3,459	3,800
0001-42 REPAIRS & MAINTENANCE	0	5,243	5,243	19,400
0001-46 OTHER CONTRACT SERVICES	0	23,190	23,190	118,700
0001-50 OTHER SERVICES & CHARGES	0	0	0	1,000
0001-54 REPAIR & MAINT SUPPLIES	0	725	725	885
0001-56 UNIFORMS	0	550	550	2,000
0001-68 OPERATING MATERIALS & SUPP	0	2,631	2,631	6,850
0001-90 REFUNDS	0	1,393	1,393	7,500
Total DESIGN, PERMITS & INSPECTION	0	649,257	623,732	1,242,855

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-20 ELECTRIC POWER	31,500	31,500	31,500	30,000
0001-26 PRINTING	1,000	1,000	1,000	1,000
0001-32 PUBLICATIONS & MEMBERSHIP	125	125	34	150
0001-34 TRAINING & PROF. DEVELOP	400	400	400	950
0001-42 REPAIRS & MAINTENANCE	24,250	24,250	24,250	24,250
0001-46 OTHER CONTRACT SERVICES	2,095,484	2,095,484	2,095,484	2,052,984
0001-50 OTHER SERVICES & CHARGES	21,200	21,200	21,200	21,200
0001-54 REPAIR & MAINT SUPPLIES	250	250	250	250
0001-62 FUELS, OILS & LUBRICANTS	1,184,250	1,184,250	1,084,250	1,208,250
0001-68 OPERATING MATERIALS & SUPP	500	500	500	500
0001-72 EQUIPMENT	11,000	11,000	11,000	0
Total FLEET SERVICE & REPAIR	3,369,959	3,369,959	3,269,868	3,339,534

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-20 ELECTRIC POWER	24,238	31,500	27,805	22,639
0001-26 PRINTING	986	0	952	0
0001-32 PUBLICATIONS & MEMBERSHIP	0	116	119	125
0001-34 TRAINING & PROF. DEVELOP	460	0	0	0
0001-42 REPAIRS & MAINTENANCE	26,944	7,803	20,692	16,302
0001-44 PROF SERVICES FEES	1,292	0	0	0
0001-46 OTHER CONTRACT SERVICES	1,823,977	1,893,475	1,965,608	2,015,994
0001-50 OTHER SERVICES & CHARGES	22,100	19,123	19,090	12,380
0001-54 REPAIR & MAINT SUPPLIES	161	0	0	42
0001-62 FUELS, OILS & LUBRICANTS	858,840	914,916	853,465	936,857
0001-68 OPERATING MATERIALS & SUPP	0	261	37	158
0001-72 EQUIPMENT	0	3,316	4,318	179
0001-99 PRIOR YEARS' COMMITMENTS	5,527	0	0	0
Total FLEET SERVICE & REPAIR	2,764,525	2,870,510	2,892,086	3,004,676

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Facilities Manager	-	-	-	-	1.0	64,325	1.0	64,325	1.0	66,248
15N Facilities Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10N Maintenance Technician	1.0	1.0	1.0	1.0	1.0	54,041	1.0	54,041	1.0	54,106
08N Maintenance Foreperson	1.0	1.0	1.0	1.0	1.0	45,272	1.0	45,272	1.0	46,436
15M Tradesman - Plumber	-	-	-	-	-	-	-	-	2.0	84,611
15M Tradesman - Carpenter	-	-	-	-	-	-	-	-	1.0	53,196
15M Tradesman	-	-	-	-	-	-	-	-	1.0	53,196
15M Tradesman - Electrician	-	-	-	-	-	-	-	-	1.0	39,962
13M Tradesman - Plumber	1.0	1.0	1.0	1.0	2.0	90,220	2.0	90,220	-	-
13M Tradesman - Carpenter	1.0	1.0	1.0	1.0	1.0	51,363	1.0	51,363	-	-
13M Tradesman	1.0	-	2.0	2.0	1.0	51,363	1.0	51,363	-	-
13M Tradesman - Electrician	2.0	1.0	1.0	1.0	1.0	50,183	1.0	50,183	-	-
10M Maintenance Worker 3	2.0	2.0	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	5.0	-	-	-	1.0	35,224	1.0	35,224	1.0	44,512
08M MWII/Stock Clerk	-	-	-	1.0	1.0	33,774	1.0	33,774	1.0	33,722
08M Clerk 3	1.0	-	-	-	-	-	-	-	-	-
06M MWI/Custodial	4.0	4.0	4.0	4.0	4.0	151,235	6.0	176,004	5.0	183,191
Total Positions	20.0	12.0	12.0	13.0	14.0	626,999	16.0	651,768	15.0	659,180

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	626,999	651,678	651,768	659,180
0001-04 TEMPORARY WAGES	57,828	57,828	57,828	90,830
0001-06 PREMIUM PAY	47,500	47,500	37,500	50,000
0001-08 LONGEVITY	0	0	0	7,017
0001-11 SHIFT DIFFERENTIAL	5,800	5,800	5,800	8,640
0001-12 FICA	56,466	58,355	58,355	62,399
0001-14 PENSION	48,941	50,546	47,996	57,712
0001-16 INSURANCE - EMPLOYEE GRP	234,500	245,666	245,666	267,750
0001-20 ELECTRIC POWER	365,500	365,500	266,032	335,000
0001-30 RENTALS	16,000	0	2,500	10,000
0001-32 PUBLICATIONS & MEMBERSHIP	125	125	125	150
0001-34 TRAINING & PROF. DEVELOP	710	710	810	1,640
0001-42 REPAIRS & MAINTENANCE	85,000	85,000	71,282	90,000
0001-46 OTHER CONTRACT SERVICES	185,000	176,000	181,000	189,770
0001-54 REPAIR & MAINT SUPPLIES	113,000	125,000	113,000	105,000
0001-56 UNIFORMS	3,000	5,000	5,000	6,000
0001-62 FUELS, OILS & LUBRICANTS	135,000	135,000	121,518	135,000
0001-64 PIPE & FITTINGS	15,000	15,000	15,000	15,000
0001-66 CHEMICALS	1,000	5,000	1,000	2,000
0001-68 OPERATING MATERIALS & SUPP	2,000	9,000	6,000	32,500
0001-72 EQUIPMENT	1,500	1,500	292	4,600
0001-99 PRIOR YEARS' COMMITMENTS	0	32,951	32,951	0
Total MAINTENANCE	2,000,869	2,073,159	1,921,423	2,130,188

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0001-02 PERMANENT WAGES	673,951	511,318	491,868	527,697
0001-04 TEMPORARY WAGES	24,994	35,899	50,812	27,267
0001-06 PREMIUM PAY	32,795	23,386	26,446	30,393
0001-11 SHIFT DIFFERENTIAL	5,228	4,602	5,064	4,793
0001-12 FICA	55,758	43,449	43,422	44,738
0001-14 PENSION	56,709	36,772	42,840	42,978
0001-16 INSURANCE - EMPLOYEE GRP	245,900	159,600	150,450	170,271
0001-20 ELECTRIC POWER	231,622	346,356	335,415	255,473
0001-22 TELEPHONE	471	0	0	0
0001-30 RENTALS	135,770	137,812	135,765	56,336
0001-32 PUBLICATIONS & MEMBERSHIP	113	116	119	119
0001-34 TRAINING & PROF. DEVELOP	130	130	50	165
0001-42 REPAIRS & MAINTENANCE	60,854	62,385	72,931	51,790
0001-46 OTHER CONTRACT SERVICES	146,128	119,588	169,819	108,512
0001-54 REPAIR & MAINT SUPPLIES	66,913	34,295	52,775	76,025
0001-56 UNIFORMS	3,366	1,630	1,791	1,883
0001-58 OFFICE SUPPLIES	2,093	103	0	0
0001-62 FUELS, OILS & LUBRICANTS	141,406	116,311	112,330	96,518
0001-64 PIPE & FITTINGS	9,321	13,537	7,110	10,933
0001-66 CHEMICALS	2,324	759	3,858	833
0001-68 OPERATING MATERIALS & SUPP	769	180	691	3,912
0001-72 EQUIPMENT	3,601	3,963	1,735	0
0001-99 PRIOR YEARS' COMMITMENTS	37,390	18,389	43,551	12,922
Total MAINTENANCE	1,937,606	1,670,580	1,748,842	1,523,558

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Streets Superintendent	1.0	1.0	1.0	1.0	1.0	69,964	1.0	69,964	1.0	70,902
13N Operations Manager	-	-	-	-	-	-	-	-	0.8	48,000
09N Office Manager	1.0	1.0	1.0	1.0	1.0	51,290	1.0	51,290	-	-
14M Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	51,747	1.0	51,747	1.0	38,474
10M Equipment Operator 3	3.0	2.0	2.0	2.0	2.0	94,596	2.0	94,596	2.0	81,580
09M Equipment Operator 2	2.0	2.0	2.0	2.0	2.0	93,120	2.0	93,120	3.0	136,734
08M Maintenance Worker 2	9.0	8.0	8.0	8.0	8.0	336,388	8.0	331,888	6.0	218,606
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	36,155	1.0	36,155	1.0	31,895
06M Maintenance Worker 1	2.0	2.0	-	-	-	-	-	-	-	-
06M Radio Operator	1.0	1.0	1.0	1.0	1.0	42,722	1.0	42,722	1.0	42,510
Total Positions	21.0	19.0	17.0	17.0	17.0	775,981	17.0	771,481	15.8	668,701

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	775,981	771,481	771,481	668,700
0001-04 TEMPORARY WAGES	0	4,500	0	0
0001-06 PREMIUM PAY	95,000	95,000	85,000	85,000
0001-08 LONGEVITY	0	0	0	10,368
0001-11 SHIFT DIFFERENTIAL	7,650	7,650	7,650	6,500
0001-12 FICA	67,215	67,215	66,871	56,654
0001-14 PENSION	59,428	59,428	50,996	56,942
0001-16 INSURANCE - EMPLOYEE GRP	284,750	284,750	284,750	264,180
0001-20 ELECTRIC POWER	31,500	31,500	30,500	30,000
0001-28 MILEAGE REIMBURSEMENT	100	100	100	100
0001-30 RENTALS	17,600	13,100	13,100	24,500
0001-32 PUBLICATIONS & MEMBERSHIP	250	250	250	300
0001-34 TRAINING & PROF. DEVELOP	2,550	2,550	2,550	4,050
0001-42 REPAIRS & MAINTENANCE	1,700	1,700	700	1,200
0001-46 OTHER CONTRACT SERVICES	33,630	34,630	34,630	39,500
0001-54 REPAIR & MAINT SUPPLIES	154,300	154,300	154,300	426,901
0001-56 UNIFORMS	11,000	14,500	14,500	21,780
0001-62 FUELS, OILS & LUBRICANTS	30,500	30,500	28,500	30,500
0001-66 CHEMICALS	147,300	147,300	147,300	147,300
0001-68 OPERATING MATERIALS & SUPP	13,900	13,900	13,900	13,600
0001-72 EQUIPMENT	9,300	9,300	9,300	9,650
0001-99 PRIOR YEARS' COMMITMENTS	0	10,175	10,175	0
Total MAINTENANCE	1,743,654	1,753,829	1,726,553	1,897,725

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE**

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-02 PERMANENT WAGES	827,967	765,008	681,189	704,095
0001-06 PREMIUM PAY	55,466	76,106	68,809	54,770
0001-11 SHIFT DIFFERENTIAL	4,943	5,432	5,284	4,620
0001-12 FICA	67,407	64,099	57,053	57,963
0001-14 PENSION	62,381	58,222	60,689	56,202
0001-16 INSURANCE - EMPLOYEE GRP	258,195	252,700	208,300	216,847
0001-20 ELECTRIC POWER	24,238	27,720	27,805	22,639
0001-22 TELEPHONE	978	0	0	0
0001-28 MILEAGE REIMBURSEMENT	25	61	0	0
0001-30 RENTALS	67	8,967	33,667	43,043
0001-32 PUBLICATIONS & MEMBERSHIP	226	494	238	246
0001-34 TRAINING & PROF. DEVELOP	398	1,309	1,651	1,977
0001-42 REPAIRS & MAINTENANCE	1,340	467	1,238	1,152
0001-46 OTHER CONTRACT SERVICES	23,790	23,623	25,911	27,143
0001-54 REPAIR & MAINT SUPPLIES	222,499	284,594	291,434	341,172
0001-56 UNIFORMS	6,796	4,757	7,850	4,897
0001-58 OFFICE SUPPLIES	1,625	831	0	0
0001-62 FUELS, OILS & LUBRICANTS	22,994	22,078	77,269	13,435
0001-66 CHEMICALS	131,179	184,493	118,544	90,216
0001-68 OPERATING MATERIALS & SUPP	589	211	9,043	12,640
0001-72 EQUIPMENT	0	0	4,583	7,067
0001-99 PRIOR YEARS' COMMITMENTS	17,633	15,178	2,635	2,962
Total MAINTENANCE	1,730,736	1,796,350	1,683,192	1,663,086

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0716 STREETS
PROGRAM 0002 STORMWATER

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Chief Maint Supervisor	-	-	-	-	-	-	1.0	28,434	1.0	63,856
11N Maint Supervisor (Maint)	-	-	-	-	-	-	1.0	26,374	1.0	58,084
11N Maint Supervisor (Construct)	-	-	-	-	-	-	1.0	25,758	1.0	54,158
15M Equip Operator 5	-	-	-	-	-	-	1.0	24,698	1.0	53,196
15M Tradesman	-	-	-	-	-	-	-	-	2.0	88,378
14M Equip Operator 4 Specialist	-	-	-	-	-	-	1.0	22,969	1.0	48,516
13M Tradesman	-	-	-	-	-	-	2.0	43,203	-	-
11M Equip Operator 3 Specialist	-	-	-	-	-	-	4.0	87,872	4.0	184,991
08M Line Locator	-	-	-	-	-	-	1.0	20,818	1.0	44,005
08M Maintenance Worker 2	-	-	-	-	-	-	8.0	118,877	8.0	287,576
06M Clerk 2	-	-	-	-	-	-	1.0	20,091	1.0	42,042
Total Positions	-	-	-	-	-	-	21.0	419,094	21.0	924,802

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0002-02 PERMANENT WAGES	0	419,094	419,094	924,802
0002-04 TEMPORARY WAGES	0	0	0	25,000
0002-06 PREMIUM PAY	0	20,000	41,458	95,500
0002-08 LONGEVITY	0	0	0	11,347
0002-11 SHIFT DIFFERENTIAL	0	2,000	4,146	9,950
0002-12 FICA	0	23,862	32,061	81,595
0002-14 PENSION	0	62,439	62,995	80,796
0002-16 INSURANCE - EMPLOYEE GRP	0	123,813	123,813	374,850
0002-24 POSTAGE & SHIPPING	0	300	300	600
0002-28 MILEAGE REIMBURSEMENT	0	100	100	100
0002-30 RENTALS	0	15,000	15,000	40,000
0002-32 PUBLICATIONS & MEMBERSHIP	0	625	625	625
0002-34 TRAINING & PROF. DEVELOP	0	15,550	15,550	7,200
0002-42 REPAIRS & MAINTENANCE	0	2,500	2,500	7,500
0002-46 OTHER CONTRACT SERVICES	0	16,800	16,800	20,000
0002-54 REPAIR & MAINT SUPPLIES	0	71,300	71,300	77,550
0002-56 UNIFORMS	0	6,560	6,560	22,140
0002-64 PIPE & FITTINGS	0	25,125	25,125	113,990
0002-66 CHEMICALS	0	1,848	1,848	6,548
0002-68 OPERATING MATERIALS & SUPP	0	13,800	13,800	6,800
0002-72 EQUIPMENT	0	7,250	7,250	12,200
Total STORMWATER	0	827,966	860,325	1,919,093

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Traffic Ctl Superintendent	1.0	1.0	1.0	1.0	1.0	73,191	1.0	73,191	1.0	74,152
13N Chief Maintenance Supr	1.0	1.0	1.0	1.0	1.0	60,256	1.0	60,256	1.0	63,518
11N Traffic Maintenance Supr	-	-	-	-	-	-	-	-	-	-
08N Traffic Control Foreperson	1.0	-	-	-	-	-	-	-	-	-
12M Traffic Signal Light Tech 2	4.0	4.0	4.0	4.0	4.0	188,391	4.0	188,391	4.0	195,120
08M Maintenance Worker 2	1.0	1.0	1.0	1.0	1.0	44,599	1.0	44,599	1.0	44,512
06M Maintenance Worker 1	-	-	-	-	-	-	-	-	-	-
Total Positions	8.0	7.0	7.0	7.0	7.0	366,436	7.0	366,436	7.0	377,302

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	366,436	366,436	366,436	377,302
0001-04 TEMPORARY WAGES	4,080	3,080	3,080	9,000
0001-06 PREMIUM PAY	15,200	15,200	15,200	15,500
0001-08 LONGEVITY	0	0	0	3,868
0001-11 SHIFT DIFFERENTIAL	100	100	100	250
0001-12 FICA	29,515	29,515	29,515	31,053
0001-14 PENSION	24,471	24,471	20,998	26,932
0001-16 INSURANCE - EMPLOYEE GRP	117,250	117,250	117,250	124,950
0001-20 ELECTRIC POWER	66,500	66,500	66,500	67,000
0001-26 PRINTING	999	999	999	1,200
0001-30 RENTALS	300	300	300	300
0001-32 PUBLICATIONS & MEMBERSHIP	125	125	125	500
0001-34 TRAINING & PROF. DEVELOP	200	200	200	1,200
0001-42 REPAIRS & MAINTENANCE	900	3,400	3,400	5,000
0001-46 OTHER CONTRACT SERVICES	25,000	25,000	25,000	36,500
0001-54 REPAIR & MAINT SUPPLIES	10,500	10,175	10,500	14,100
0001-56 UNIFORMS	1,500	2,500	2,500	4,180
0001-66 CHEMICALS	500	825	500	1,000
0001-68 OPERATING MATERIALS & SUPP	52,000	49,500	47,500	70,220
0001-72 EQUIPMENT	2,400	2,400	1,000	6,950
0001-99 PRIOR YEARS' COMMITMENTS	0	12,896	12,896	0
Total TRAFFIC PLANNING & CONTROL	717,976	730,872	723,999	797,005

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-02 PERMANENT WAGES	426,616	338,481	350,417	364,452
0001-04 TEMPORARY WAGES	8,794	0	2,784	2,409
0001-06 PREMIUM PAY	18,318	13,607	15,181	15,820
0001-11 SHIFT DIFFERENTIAL	65	51	83	49
0001-12 FICA	34,452	26,595	27,893	29,013
0001-14 PENSION	34,026	21,450	24,989	23,142
0001-16 INSURANCE - EMPLOYEE GRP	147,540	93,100	88,300	92,847
0001-20 ELECTRIC POWER	63,362	58,000	69,500	64,202
0001-22 TELEPHONE	159	0	0	0
0001-26 PRINTING	1,280	2,018	1,050	500
0001-30 RENTALS	72	65	66	100
0001-32 PUBLICATIONS & MEMBERSHIP	113	197	119	0
0001-34 TRAINING & PROF. DEVELOP	10	190	190	50
0001-42 REPAIRS & MAINTENANCE	1,593	450	1,370	621
0001-44 PROF SERVICES FEES	7,739	0	0	0
0001-46 OTHER CONTRACT SERVICES	8,396	4,824	30,823	27,355
0001-54 REPAIR & MAINT SUPPLIES	4,047	15,315	7,503	8,485
0001-56 UNIFORMS	876	652	815	1,131
0001-58 OFFICE SUPPLIES	680	404	0	0
0001-66 CHEMICALS	428	431	584	530
0001-68 OPERATING MATERIALS & SUPP	20,357	14,220	26,309	36,746
0001-72 EQUIPMENT	0	1,641	15,911	1,595
0001-99 PRIOR YEARS' COMMITMENTS	1,478	27,925	14,324	12,470
Total TRAFFIC PLANNING & CONTROL	780,401	619,616	678,211	681,517

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-20 ELECTRIC POWER	548,292	548,292	548,292	550,918
0001-46 OTHER CONTRACT SERVICES	30,100	30,100	28,100	27,100
0001-54 REPAIR & MAINT SUPPLIES	50,005	50,005	48,005	47,895
0001-68 OPERATING MATERIALS & SUPP	22,750	22,750	22,750	27,750
0001-99 PRIOR YEARS' COMMITMENTS	0	2,515	2,515	0
Total STREET LIGHTING	651,147	653,662	649,662	653,663

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-20 ELECTRIC POWER	394,060	507,982	484,000	524,692
0001-46 OTHER CONTRACT SERVICES	41,804	488	0	2,860
0001-54 REPAIR & MAINT SUPPLIES	5,282	43,772	9,042	24,818
0001-68 OPERATING MATERIALS & SUPP	2,945	1,610	1,835	13,136
0001-99 PRIOR YEARS' COMMITMENTS	4,221	36,101	21,430	29,107
Total STREET LIGHTING	448,312	589,953	516,307	694,613