

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

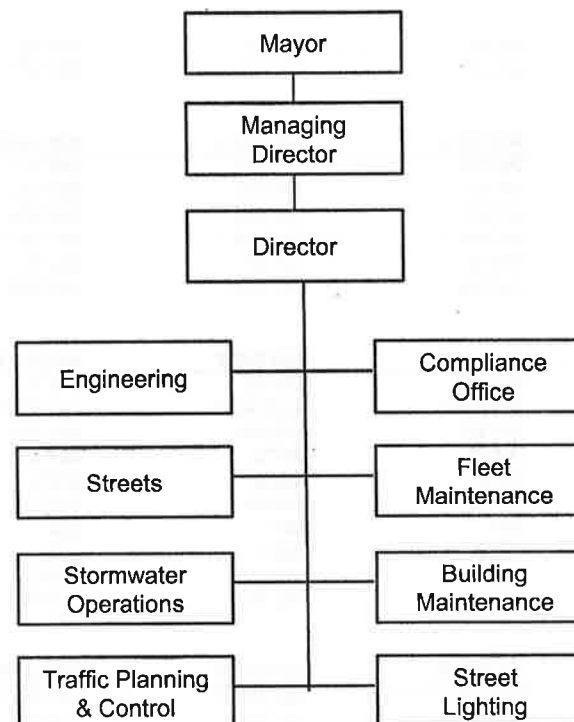
To ensure the preservation of City buildings and their systems through normal maintenance procedures, preventative maintenance programs and general housekeeping for the health and safety of the public and City employees.

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**

	<u>2014 Budget</u>	<u>2014 Adj Budget</u>	<u>2014 A&E</u>	<u>2015 Budget</u>
03 PUBLIC WORKS				
02 PERMANENT WAGES	3,642,224	3,668,931	3,668,931	3,582,354
04 TEMPORARY WAGES	129,830	129,830	96,689	137,996
06 PREMIUM PAY	250,000	315,403	264,115	252,250
08 LONGEVITY	51,194	51,194	51,194	39,723
11 SHIFT DIFFERENTIAL	25,540	27,593	21,957	28,640
12 FICA	310,881	318,085	315,232	318,777
14 PENSION	288,559	290,803	306,157	403,148
16 INSURANCE - EMPLOYEE GRP	1,338,750	1,349,163	1,338,750	1,337,000
Total Personnel	6,036,978	6,151,002	6,063,025	6,099,888
20 ELECTRIC POWER	1,012,918	983,918	944,108	955,436
24 POSTAGE & SHIPPING	3,025	3,025	525	700
26 PRINTING	2,200	2,200	1,850	2,350
28 MILEAGE REIMBURSEMENT	325	325	250	400
30 RENTALS	74,800	73,800	63,866	51,800
32 PUBLICATIONS & MEMBERSHIP	6,805	6,805	5,059	6,400
34 TRAINING & PROF. DEVELOP	27,490	27,490	17,226	25,290
42 REPAIRS & MAINTENANCE	147,350	157,350	142,080	148,050
46 OTHER CONTRACT SERVICES	2,494,554	2,528,271	2,451,674	2,595,664
50 OTHER SERVICES & CHARGES	22,200	22,200	22,200	28,700
Total Service & Charges	3,791,667	3,805,384	3,648,838	3,814,790
54 REPAIR & MAINT SUPPLIES	672,581	693,081	671,447	352,712
56 UNIFORMS	56,724	56,724	49,771	51,053
62 FUELS, OILS & LUBRICANTS	1,373,750	1,373,750	1,363,750	1,434,040
64 PIPE & FITTINGS	128,990	128,990	103,990	115,370
66 CHEMICALS	156,848	165,348	164,848	118,490
68 OPERATING MATERIALS & SUPP	160,220	168,946	155,097	160,265
Total Materials & Supplies	2,549,113	2,586,839	2,508,903	2,231,930
72 EQUIPMENT	33,400	33,400	31,400	74,335
Total Capital Outlays	33,400	33,400	31,400	74,335
90 REFUNDS	7,500	7,500	3,744	10,500
99 PRIOR YEARS' COMMITMENTS	0	189,888	123,577	0
Total Sundry	7,500	197,388	127,321	10,500
Total Expenditures	12,418,658	12,774,013	12,379,487	12,231,443

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

03 PUBLIC WORKS

	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>
02 PERMANENT WAGES	1,674,032	1,563,262	1,656,992	2,343,712
04 TEMPORARY WAGES	35,899	53,596	29,676	32,062
06 PREMIUM PAY	113,099	110,436	100,983	155,524
11 SHIFT DIFFERENTIAL	10,085	10,431	9,462	12,201
12 FICA	138,615	131,355	136,231	192,643
14 PENSION	119,202	130,303	123,975	257,489
16 INSURANCE - EMPLOYEE GRP	517,370	454,125	487,677	907,146
Total Personnel	2,608,302	2,453,508	2,544,996	3,900,777
20 ELECTRIC POWER	971,558	944,525	889,645	935,080
26 PRINTING	2,018	2,002	500	1,478
28 MILEAGE REIMBURSEMENT	61	0	0	108
30 RENTALS	146,844	169,498	99,479	0
32 PUBLICATIONS & MEMBERSHIP	2,613	1,276	1,694	1,056
34 TRAINING & PROF. DEVELOP	2,783	2,516	2,391	10,850
42 REPAIRS & MAINTENANCE	71,105	96,231	69,865	79,529
46 OTHER CONTRACT SERVICES	2,042,498	2,192,161	2,181,864	2,320,883
50 OTHER SERVICES & CHARGES	19,123	19,090	12,380	20,541
Total Services & Charges	3,258,603	3,427,299	3,257,818	3,369,525
54 REPAIR & MAINT SUPPLIES	377,976	360,754	450,542	337,452
56 UNIFORMS	7,039	10,456	7,911	22,217
58 OFFICE SUPPLIES	1,338	0	0	0
62 FUELS, OILS & LUBRICANTS	1,053,305	1,043,064	1,046,810	948,348
64 PIPE & FITTINGS	13,537	7,110	10,933	18,219
66 CHEMICALS	185,683	122,986	91,579	146,061
68 OPERATING MATERIALS & SUPP	16,482	37,915	66,592	72,997
Total Materials & Supplies	1,655,360	1,582,285	1,674,367	1,545,294
72 EQUIPMENT	8,920	26,547	8,841	25,520
Total Capital Outlay	8,920	26,547	8,841	25,520
90 REFUNDS	10,670	4,507	30	4,027
99 PRIOR YEARS' COMMITMENTS	98,570	121,320	57,461	50,786
Total Sundry	109,240	125,827	57,491	54,813
Total Expenditures	7,640,425	7,615,466	7,543,513	8,895,929

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	2010	2011	2012	2013	2014		2014		2015	
	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	0.4	37,586	0.4	37,586	0.4	38,002
18N Deputy Director of PW	0.4	-	0.4	0.4	0.5	42,484	0.5	42,484	0.5	45,942
16N Sr Civil Engineer/Asst City	0.4	0.4	0.4	0.4	-	-	-	-	-	-
Total Positions	0.9	0.5	0.9	0.9	0.9	80,070	0.9	80,070	0.9	83,944

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0001-02 PERMANENT WAGES	80,070	80,070	80,070	83,944
0001-08 LONGEVITY	1,096	1,096	1,096	754
0001-12 FICA	6,209	6,209	6,209	6,479
0001-14 PENSION	3,463	3,963	3,674	5,183
0001-16 INSURANCE - EMPLOYEE GRP	16,065	16,065	16,065	17,190
0001-24 POSTAGE & SHIPPING	25	25	25	0
0001-28 MILEAGE REIMBURSEMENT	25	25	25	0
0001-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,200
0001-34 TRAINING & PROF. DEVELOP	1,150	650	1,150	1,000
Total ADMINISTRATION	109,303	109,303	109,514	115,750

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0001-02 PERMANENT WAGES	59,225	39,788	60,748	76,445
0001-12 FICA	4,472	2,987	4,517	5,694
0001-14 PENSION	2,758	1,785	1,653	2,854
0001-16 INSURANCE - EMPLOYEE GRP	11,970	7,075	7,712	20,658
0001-32 PUBLICATIONS & MEMBERSHIP	1,890	681	1,204	442
0001-34 TRAINING & PROF. DEVELOP	1,154	625	199	1,175
0001-46 OTHER CONTRACT SERVICES	500	0	0	0
0001-50 OTHER SERVICES & CHARGES	0	0	0	1,451
0001-68 OPERATING MATERIALS & SUPP	0	0	0	238
0001-90 REFUNDS	10,670	4,507	30	3,200
0001-99 PRIOR YEARS' COMMITMENTS	977	0	0	0
Total ADMINISTRATION	93,416	57,448	76,063	112,167

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Director of Public Works	-	-	-	-	0.3	28,189	0.3	28,189	0.3	28,500
14N Compliance Auditor	-	-	-	-	2.0	130,312	2.0	130,312	2.0	134,212
09N Office Manager	-	-	-	-	-	-	-	-	1.0	49,946
09N Admin Supervisor	-	-	-	-	1.0	48,490	1.0	48,490	-	-
Total Positions	-	-	-	-	3.3	206,991	3.3	206,991	3.3	212,658

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2014 Budget</i>	<i>2014 Adj Budget</i>	<i>2014 A&E</i>	<i>2015 Budget</i>
0002-02 PERMANENT WAGES	206,991	206,991	206,991	212,659
0002-04 TEMPORARY WAGES	5,000	5,000	5,000	6,000
0002-06 PREMIUM PAY	1,500	2,500	1,764	1,000
0002-08 LONGEVITY	3,368	3,368	3,368	3,268
0002-12 FICA	16,207	16,207	16,207	17,054
0002-14 PENSION	12,697	13,697	13,471	19,006
0002-16 INSURANCE - EMPLOYEE GRP	58,905	58,905	58,905	63,030
0002-24 POSTAGE & SHIPPING	2,400	400	500	100
0002-28 MILEAGE REIMBURSEMENT	100	100	25	200
0002-32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	875	1,200
0002-34 TRAINING & PROF. DEVELOP	7,500	7,500	2,639	3,270
0002-42 REPAIRS & MAINTENANCE	0	0	0	500
0002-46 OTHER CONTRACT SERVICES	10,000	10,000	10,000	22,500
0002-56 UNIFORMS	624	224	171	220
0002-68 OPERATING MATERIALS & SUPP	2,000	2,000	2,000	850
0002-90 REFUNDS	0	400	0	3,000
0002-99 PRIOR YEARS' COMMITMENTS	0	20,554	0	0
Total OFFICE OF COMPLIANCE	329,292	349,846	321,916	353,857

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Actuals</u>	<u>2013 Actuals</u>
0002-02 PERMANENT WAGES	0	0	0	83,667
0002-06 PREMIUM PAY	0	0	0	2,380
0002-12 FICA	0	0	0	6,437
0002-14 PENSION	0	0	0	10,465
0002-16 INSURANCE - EMPLOYEE GRP	0	0	0	16,749
0002-28 MILEAGE REIMBURSEMENT	0	0	0	46
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	80
0002-34 TRAINING & PROF. DEVELOP	0	0	0	869
0002-56 UNIFORMS	0	0	0	208
0002-68 OPERATING MATERIALS & SUPP	0	0	0	55
Total OFFICE OF COMPLIANCE	0	0	0	120,956

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Final Budget</u>	
	<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
17N Sr Civil Engin/Asst City Eng	-	-	-	-	-	-	-	-	1.0	84,136
16N Sr Civil Engin/Asst City Eng	-	-	-	-	1.0	81,666	1.0	81,666	-	-
14N Chief Designer/Surv	-	-	-	-	1.0	76,154	1.0	76,154	1.0	78,442
14N Associate Utility Engineer	-	-	-	-	1.0	74,698	1.0	74,698	1.0	76,934
13N Construction Operations Mgr	-	-	-	-	-	-	-	-	1.0	65,578
12N Eng Construction Manager	-	-	-	-	1.0	60,632	1.0	60,632	-	-
10N Engineering Tech 3	-	-	-	-	1.0	54,002	1.0	54,002	1.0	55,640
09N Office Manager	-	-	-	-	-	-	-	-	1.0	55,094
09N Administrative Supervisor	-	-	-	-	1.0	48,490	1.0	48,490	-	-
09N Survey Technician 3	-	-	-	-	1.0	51,454	1.0	51,454	1.0	52,988
16M Tree Inspector	-	-	-	-	-	-	1.0	26,707	1.0	50,544
14M Construct Inspector	-	-	-	-	3.0	142,610	3.0	142,610	3.0	146,276
13M Engineering Aide 3	-	-	-	-	1.0	50,453	1.0	50,453	1.0	51,207
06M Clerk 2	-	-	-	-	2.0	85,020	2.0	85,020	2.0	86,294
Total Positions	-	-	-	-	13.0	725,179	14.0	751,886	14.0	803,133

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0001-02 PERMANENT WAGES	725,179	751,886	751,886	807,448
0001-06 PREMIUM PAY	2,500	10,907	10,906	2,500
0001-08 LONGEVITY	14,130	14,130	14,130	10,185
0001-11 SHIFT DIFFERENTIAL	200	527	525	375
0001-12 FICA	56,764	59,475	59,475	63,331
0001-14 PENSION	50,017	53,261	53,067	80,629
0001-16 INSURANCE - EMPLOYEE GRP	232,050	242,463	232,050	267,400
0001-32 PUBLICATIONS & MEMBERSHIP	1,880	1,880	1,559	2,125
0001-34 TRAINING & PROF. DEVELOP	3,800	2,800	2,697	4,700
0001-42 REPAIRS & MAINTENANCE	19,400	19,400	18,130	19,400
0001-46 OTHER CONTRACT SERVICES	118,700	118,700	106,202	129,150
0001-50 OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,000
0001-54 REPAIR & MAINT SUPPLIES	885	885	885	585
0001-56 UNIFORMS	2,000	2,000	2,000	2,156
0001-68 OPERATING MATERIALS & SUPP	6,850	6,850	6,850	4,000
0001-90 REFUNDS	7,500	7,500	3,744	7,500
0001-99 PRIOR YEARS' COMMITMENTS	0	16,210	0	0
Total DESIGN, PERMITS & INSPECTION	1,242,855	1,309,874	1,265,106	1,402,484

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0001-02 PERMANENT WAGES	0	0	0	272,381
0001-06 PREMIUM PAY	0	0	0	3,050
0001-11 SHIFT DIFFERENTIAL	0	0	0	114
0001-12 FICA	0	0	0	20,731
0001-14 PENSION	0	0	0	50,736
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	98,260
0001-34 TRAINING & PROF. DEVELOP	0	0	0	247
0001-42 REPAIRS & MAINTENANCE	0	0	0	2,554
0001-46 OTHER CONTRACT SERVICES	0	0	0	11,795
0001-56 UNIFORMS	0	0	0	740
0001-68 OPERATING MATERIALS & SUPP	0	0	0	2,088
0001-90 REFUNDS	0	0	0	827
0001-99 PRIOR YEARS' COMMITMENTS	0	39,380	0	0
Total DESIGN, PERMITS & INSPECTION	0	39,380	0	463,623

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2014 Budget</i>	<i>2014 Adj Budget</i>	<i>2014 A&E</i>	<i>2015 Budget</i>
0001-20 ELECTRIC POWER	30,000	30,000	30,000	28,000
0001-26 PRINTING	1,000	1,000	1,000	1,000
0001-32 PUBLICATIONS & MEMBERSHIP	150	150	150	150
0001-34 TRAINING & PROF. DEVELOP	950	950	950	650
0001-42 REPAIRS & MAINTENANCE	24,250	34,250	24,250	24,250
0001-46 OTHER CONTRACT SERVICES	2,052,984	2,086,701	2,052,984	2,144,774
0001-50 OTHER SERVICES & CHARGES	21,200	21,200	21,200	22,700
0001-54 REPAIR & MAINT SUPPLIES	250	250	250	250
0001-62 FUELS, OILS & LUBRICANTS	1,208,250	1,208,250	1,208,250	1,269,540
0001-68 OPERATING MATERIALS & SUPP	500	500	500	500
0001-72 EQUIPMENT	0	0	0	13,500
Total FLEET SERVICE & REPAIR	3,339,534	3,383,251	3,339,534	3,505,314

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>
0001-20 ELECTRIC POWER	31,500	27,805	22,639	25,398
0001-26 PRINTING	0	952	0	986
0001-32 PUBLICATIONS & MEMBERSHIP	116	119	125	34
0001-34 TRAINING & PROF. DEVELOP	0	0	0	369
0001-42 REPAIRS & MAINTENANCE	7,803	20,692	16,302	19,420
0001-46 OTHER CONTRACT SERVICES	1,893,475	1,965,608	2,015,994	2,087,456
0001-50 OTHER SERVICES & CHARGES	19,123	19,090	12,380	19,090
0001-54 REPAIR & MAINT SUPPLIES	0	0	42	64
0001-62 FUELS, OILS & LUBRICANTS	914,916	853,465	936,857	821,955
0001-68 OPERATING MATERIALS & SUPP	261	37	158	150
0001-72 EQUIPMENT	3,316	4,318	179	10,701
Total FLEET SERVICE & REPAIR	2,870,510	2,892,086	3,004,676	2,985,623

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Facilities Manager	-	-	-	1.0	1.0	66,248	1.0	66,248	1.0	68,250
15N Facilities Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
10N Maintenance Technician	1.0	1.0	1.0	1.0	1.0	54,106	1.0	54,106	-	-
9N Office Manager	-	-	-	-	-	-	-	-	1.0	47,086
08N Maintenance Foreperson	1.0	1.0	1.0	1.0	1.0	46,436	1.0	46,436	1.0	47,814
15M Tradesman - Plumber	-	-	-	-	2.0	84,611	2.0	84,611	1.0	49,257
15M Tradesman - Carpenter	-	-	-	-	1.0	53,196	1.0	53,196	1.0	53,989
15M Tradesman - HVAC	-	-	-	-	-	-	-	-	1.0	40,560
15M Tradesman	-	-	-	-	1.0	53,196	1.0	53,196	1.0	53,989
15M Tradesman - Electrician	-	-	-	-	1.0	39,962	1.0	39,962	1.0	42,107
13M Tradesman - Plumber	1.0	1.0	1.0	2.0	-	-	-	-	-	-
13M Tradesman - Carpenter	1.0	1.0	1.0	1.0	-	-	-	-	-	-
13M Tradesman	-	2.0	2.0	1.0	-	-	-	-	-	-
13M Tradesman - Electrician	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10M Maintenance Worker 3	2.0	-	-	-	-	-	-	-	1.0	46,267
08M Maintenance Worker 2	-	-	-	1.0	1.0	44,512	1.0	44,512	-	-
08M MWII/Stock Clerk	-	-	1.0	1.0	1.0	33,722	1.0	33,722	1.0	38,805
06M MWI/Custodial	4.0	4.0	4.0	4.0	5.0	183,191	5.0	183,191	5.0	182,182
Total Positions	12.0	12.0	13.0	14.0	15.0	659,180	15.0	659,180	15.0	670,306

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0001-02 PERMANENT WAGES	659,180	659,180	659,180	674,174
0001-04 TEMPORARY WAGES	90,830	85,930	57,689	90,990
0001-06 PREMIUM PAY	50,000	40,000	30,000	52,500
0001-08 LONGEVITY	7,017	7,017	7,017	4,388
0001-11 SHIFT DIFFERENTIAL	8,640	8,640	6,609	8,640
0001-12 FICA	62,399	62,399	62,399	63,548
0001-14 PENSION	57,712	62,612	61,231	86,389
0001-16 INSURANCE - EMPLOYEE GRP	267,750	267,750	267,750	286,500
0001-20 ELECTRIC POWER	335,000	281,000	268,190	270,000
0001-30 RENTALS	10,000	9,000	2,066	10,000
0001-32 PUBLICATIONS & MEMBERSHIP	150	150	150	150
0001-34 TRAINING & PROF. DEVELOP	1,640	1,640	540	1,720
0001-42 REPAIRS & MAINTENANCE	90,000	90,000	90,000	85,000
0001-46 OTHER CONTRACT SERVICES	189,770	197,270	179,488	147,680
0001-54 REPAIR & MAINT SUPPLIES	105,000	125,500	105,000	110,000
0001-56 UNIFORMS	6,000	7,300	6,000	6,854
0001-62 FUELS, OILS & LUBRICANTS	135,000	133,700	125,000	135,000
0001-64 PIPE & FITTINGS	15,000	15,000	15,000	14,000
0001-66 CHEMICALS	2,000	10,500	10,000	5,000
0001-68 OPERATING MATERIALS & SUPP	32,500	36,000	32,500	33,500
0001-72 EQUIPMENT	4,600	4,600	4,600	4,660
0001-99 PRIOR YEARS' COMMITMENTS	0	33,744	19,266	0
Total MAINTENANCE	2,130,188	2,138,932	2,009,675	2,090,693

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0001-02 PERMANENT WAGES	511,318	491,868	527,697	559,020
0001-04 TEMPORARY WAGES	35,899	50,812	27,267	32,062
0001-06 PREMIUM PAY	23,386	26,446	30,393	14,032
0001-11 SHIFT DIFFERENTIAL	4,602	5,064	4,793	4,486
0001-12 FICA	43,449	43,422	44,738	46,182
0001-14 PENSION	36,772	42,840	42,978	50,736
0001-16 INSURANCE - EMPLOYEE GRP	159,600	150,450	170,271	245,666
0001-20 ELECTRIC POWER	346,356	335,415	255,473	270,908
0001-30 RENTALS	137,812	135,765	56,336	0
0001-32 PUBLICATIONS & MEMBERSHIP	116	119	119	125
0001-34 TRAINING & PROF. DEVELOP	130	50	165	547
0001-42 REPAIRS & MAINTENANCE	62,385	72,931	51,790	53,726
0001-46 OTHER CONTRACT SERVICES	119,588	169,819	108,512	141,466
0001-54 REPAIR & MAINT SUPPLIES	34,295	52,775	76,025	104,712
0001-56 UNIFORMS	1,630	1,791	1,883	5,051
0001-58 OFFICE SUPPLIES	103	0	0	0
0001-62 FUELS, OILS & LUBRICANTS	116,311	112,330	96,518	108,466
0001-64 PIPE & FITTINGS	13,537	7,110	10,933	6,062
0001-66 CHEMICALS	759	3,858	833	963
0001-68 OPERATING MATERIALS & SUPP	180	691	3,912	4,972
0001-72 EQUIPMENT	3,963	1,735	0	1,295
0001-99 PRIOR YEARS' COMMITMENTS	18,389	43,551	12,922	25,549
Total MAINTENANCE	1,670,580	1,748,842	1,523,558	1,676,026

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</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	70,902	1.0	70,902	1.0	76,674
13N Operations Manager	-	-	-	-	0.8	48,000	0.8	48,000	0.8	49,442
09N Office Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
14M Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	38,474	1.0	38,474	1.0	41,080
10M Equipment Operator 3	2.0	2.0	2.0	2.0	2.0	81,580	2.0	81,580	2.0	79,642
09M Equipment Operator 2	2.0	2.0	2.0	2.0	3.0	136,734	3.0	136,734	3.0	138,801
08M Maintenance Worker 2	8.0	8.0	8.0	8.0	5.0	218,605	5.0	218,605	1.0	33,842
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	31,895	1.0	31,895	2.0	86,294
06M Maintenance Worker 1	2.0	-	-	-	-	-	-	-	-	-
06M Radio Operator	1.0	1.0	1.0	1.0	1.0	42,510	1.0	42,510	-	-
Total Positions	19.0	17.0	17.0	17.0	14.8	668,700	14.8	668,700	10.8	505,775

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0001-02 PERMANENT WAGES	668,700	668,700	668,700	506,224
0001-04 TEMPORARY WAGES	0	0	0	6,006
0001-06 PREMIUM PAY	85,000	100,847	103,585	82,500
0001-08 LONGEVITY	10,368	10,368	10,368	6,949
0001-11 SHIFT DIFFERENTIAL	6,500	8,103	6,500	8,250
0001-12 FICA	56,654	58,746	56,654	47,222
0001-14 PENSION	56,942	61,842	60,415	62,200
0001-16 INSURANCE - EMPLOYEE GRP	264,180	264,180	264,180	206,280
0001-20 ELECTRIC POWER	30,000	30,000	28,000	28,000
0001-28 MILEAGE REIMBURSEMENT	100	100	100	100
0001-30 RENTALS	24,500	13,900	24,500	23,500
0001-32 PUBLICATIONS & MEMBERSHIP	300	300	300	300
0001-34 TRAINING & PROF. DEVELOP	4,050	4,050	3,050	4,650
0001-42 REPAIRS & MAINTENANCE	1,200	1,200	1,200	3,700
0001-46 OTHER CONTRACT SERVICES	39,500	39,500	37,500	41,260
0001-54 REPAIR & MAINT SUPPLIES	426,901	426,901	426,901	91,700
0001-56 UNIFORMS	21,780	21,780	21,780	21,600
0001-62 FUELS, OILS & LUBRICANTS	30,500	30,500	30,500	29,500
0001-66 CHEMICALS	147,300	167,900	147,300	106,800
0001-68 OPERATING MATERIALS & SUPP	13,600	21,326	21,000	13,600
0001-72 EQUIPMENT	9,650	9,650	7,650	17,700
0001-99 PRIOR YEARS' COMMITMENTS	0	6,226	6,226	0
Total MAINTENANCE	1,897,725	1,946,119	1,926,409	1,308,041

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0001-02 PERMANENT WAGES	765,008	681,189	704,095	664,152
0001-06 PREMIUM PAY	76,106	68,809	54,770	72,791
0001-11 SHIFT DIFFERENTIAL	5,432	5,284	4,620	5,634
0001-12 FICA	64,099	57,053	57,963	56,365
0001-14 PENSION	58,222	60,689	56,202	53,910
0001-16 INSURANCE - EMPLOYEE GRP	252,700	208,300	216,847	284,750
0001-20 ELECTRIC POWER	27,720	27,805	22,639	25,398
0001-28 MILEAGE REIMBURSEMENT	61	0	0	29
0001-30 RENTALS	8,967	33,667	43,043	0
0001-32 PUBLICATIONS & MEMBERSHIP	494	238	246	250
0001-34 TRAINING & PROF. DEVELOP	1,309	1,651	1,977	2,542
0001-42 REPAIRS & MAINTENANCE	467	1,238	1,152	116
0001-46 OTHER CONTRACT SERVICES	23,623	25,911	27,143	30,944
0001-54 REPAIR & MAINT SUPPLIES	284,594	291,434	341,172	146,400
0001-56 UNIFORMS	4,757	7,850	4,897	12,261
0001-58 OFFICE SUPPLIES	831	0	0	0
0001-62 FUELS, OILS & LUBRICANTS	22,078	77,269	13,435	17,927
0001-66 CHEMICALS	184,493	118,544	90,216	144,417
0001-68 OPERATING MATERIALS & SUPP	211	9,043	12,640	12,854
0001-72 EQUIPMENT	0	4,583	7,067	5,651
0001-99 PRIOR YEARS' COMMITMENTS	15,178	2,635	2,962	10,175
Total MAINTENANCE	1,796,350	1,683,192	1,663,086	1,546,566

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Chief Maintenance Supervisor	-	-	-	-	1.0	63,856	1.0	63,856	1.0	70,928
11N Maint Supervisor (Maint)	-	-	-	-	1.0	58,084	1.0	58,084	1.0	59,852
11N Maint Supervisor (Construct)	-	-	-	-	1.0	54,158	1.0	54,158	1.0	55,770
15M Equip Operator 5	-	-	-	-	1.0	53,196	1.0	53,196	1.0	53,989
15M Tradesman	-	-	-	-	2.0	88,378	2.0	88,378	2.0	92,651
14M Equip Operator 4 Specialist	-	-	-	-	1.0	48,516	1.0	48,516	1.0	50,544
11M Equip Operator 3 Specialist	-	-	-	-	4.0	184,991	4.0	184,991	4.0	191,503
08M Line Locator	-	-	-	-	1.0	44,005	1.0	44,005	1.0	45,175
08M Maintenance Worker 2	-	-	-	-	8.0	287,576	8.0	287,576	6.0	226,083
06M Clerk 2	-	-	-	-	1.0	42,042	1.0	42,042	1.0	43,147
Total Positions	-	-	-	-	21.0	924,802	21.0	924,802	19.0	889,642

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0002-02 PERMANENT WAGES	924,802	924,802	924,802	889,642
0002-04 TEMPORARY WAGES	25,000	25,000	25,000	25,000
0002-06 PREMIUM PAY	95,500	124,492	95,500	95,000
0002-08 LONGEVITY	11,347	11,347	11,347	11,679
0002-11 SHIFT DIFFERENTIAL	9,950	10,049	8,049	9,500
0002-12 FICA	81,595	83,821	83,060	87,377
0002-14 PENSION	80,796	86,796	85,724	109,426
0002-16 INSURANCE - EMPLOYEE GRP	374,850	374,850	374,850	362,900
0002-24 POSTAGE & SHIPPING	600	600	0	600
0002-28 MILEAGE REIMBURSEMENT	100	100	100	100
0002-30 RENTALS	40,000	30,000	37,000	18,000
0002-32 PUBLICATIONS & MEMBERSHIP	625	625	325	625
0002-34 TRAINING & PROF. DEVELOP	7,200	3,200	5,000	5,000
0002-42 REPAIRS & MAINTENANCE	7,500	7,500	6,000	10,000
0002-46 OTHER CONTRACT SERVICES	20,000	20,000	19,000	26,800
0002-54 REPAIR & MAINT SUPPLIES	77,550	77,550	77,550	75,800
0002-56 UNIFORMS	22,140	22,140	17,140	17,115
0002-64 PIPE & FITTINGS	113,990	101,990	88,990	101,370
0002-66 CHEMICALS	6,548	6,548	6,548	5,690
0002-68 OPERATING MATERIALS & SUPP	6,800	6,800	6,800	5,800
0002-72 EQUIPMENT	12,200	12,200	12,200	14,375
0002-99 PRIOR YEARS' COMMITMENTS	0	21,278	21,278	0
Total STORMWATER	1,919,093	1,951,688	1,906,263	1,871,799

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>
0002-02 PERMANENT WAGES	0	0	0	321,517
0002-06 PREMIUM PAY	0	0	0	47,183
0002-11 SHIFT DIFFERENTIAL	0	0	0	1,910
0002-12 FICA	0	0	0	28,191
0002-14 PENSION	0	0	0	66,591
0002-16 INSURANCE - EMPLOYEE GRP	0	0	0	123,813
0002-28 MILEAGE REIMBURSEMENT	0	0	0	33
0002-34 TRAINING & PROF. DEVELOP	0	0	0	5,101
0002-42 REPAIRS & MAINTENANCE	0	0	0	322
0002-46 OTHER CONTRACT SERVICES	0	0	0	14,319
0002-54 REPAIR & MAINT SUPPLIES	0	0	0	47,932
0002-56 UNIFORMS	0	0	0	1,913
0002-64 PIPE & FITTINGS	0	0	0	12,157
0002-68 OPERATING MATERIALS & SUPP	0	0	0	8,622
0002-72 EQUIPMENT	0	0	0	6,544
Total STORMWATER	0	0	0	686,148

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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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>			
						Actual		Final Budget		Actual & Estimated		Final Budget	
						Number of Permanent Positions				#	Salaries	#	Salaries
16N	Traffic Control Superintendent	1.0	1.0	1.0	1.0	1.0	74,152	1.0	74,152	1.0	76,388		
13N	Chief Maintenance Supr	1.0	1.0	1.0	1.0	1.0	63,518	1.0	63,518	1.0	68,692		
14M	Traffic Signal Tech 2	-	-	-	-	-	-	-	-	4.0	210,392		
12M	Traffic Signal Light Tech 2	4.0	4.0	4.0	4.0	4.0	195,120	4.0	195,120	-	-		
08M	Maintenance Worker 2	1.0	1.0	1.0	1.0	1.0	44,512	1.0	44,512	1.0	45,175		
	Total Positions	7.0	7.0	7.0	7.0	7.0	377,302	7.0	377,302	7.0	400,647		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0001-02 PERMANENT WAGES	377,302	377,302	377,302	408,263
0001-04 TEMPORARY WAGES	9,000	9,000	9,000	10,000
0001-06 PREMIUM PAY	15,500	26,865	22,360	18,750
0001-08 LONGEVITY	3,868	3,868	3,868	2,500
0001-11 SHIFT DIFFERENTIAL	250	274	274	1,875
0001-12 FICA	31,053	31,228	31,228	33,766
0001-14 PENSION	26,932	28,824	28,575	40,315
0001-16 INSURANCE - EMPLOYEE GRP	124,950	124,950	124,950	133,700
0001-20 ELECTRIC POWER	67,000	67,000	67,000	67,500
0001-26 PRINTING	1,200	1,200	850	1,350
0001-30 RENTALS	300	300	300	300
0001-32 PUBLICATIONS & MEMBERSHIP	500	500	500	650
0001-34 TRAINING & PROF. DEVELOP	1,200	1,200	1,200	4,300
0001-42 REPAIRS & MAINTENANCE	5,000	3,000	2,500	5,200
0001-46 OTHER CONTRACT SERVICES	36,500	36,500	26,500	50,500
0001-50 OTHER SERVICES & CHARGES	0	0	0	5,000
0001-54 REPAIR & MAINT SUPPLIES	14,100	13,600	14,100	14,350
0001-56 UNIFORMS	4,180	4,180	2,680	3,108
0001-66 CHEMICALS	1,000	1,500	1,000	1,000
0001-68 OPERATING MATERIALS & SUPP	70,220	70,220	66,447	71,370
0001-72 EQUIPMENT	6,950	6,950	6,950	24,100
0001-99 PRIOR YEARS' COMMITMENTS	0	62,493	51,000	0
Total TRAFFIC PLANNING & CONTROL	797,005	870,954	838,584	897,897

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>
0001-02 PERMANENT WAGES	338,481	350,417	364,452	366,530
0001-04 TEMPORARY WAGES	0	2,784	2,409	0
0001-06 PREMIUM PAY	13,607	15,181	15,820	16,088
0001-11 SHIFT DIFFERENTIAL	51	83	49	57
0001-12 FICA	26,595	27,893	29,013	29,043
0001-14 PENSION	21,450	24,989	23,142	22,197
0001-16 INSURANCE - EMPLOYEE GRP	93,100	88,300	92,847	117,250
0001-20 ELECTRIC POWER	58,000	69,500	64,202	66,013
0001-26 PRINTING	2,018	1,050	500	492
0001-30 RENTALS	65	66	100	0
0001-32 PUBLICATIONS & MEMBERSHIP	197	119	0	125
0001-34 TRAINING & PROF. DEVELOP	190	190	50	0
0001-42 REPAIRS & MAINTENANCE	450	1,370	621	3,391
0001-46 OTHER CONTRACT SERVICES	4,824	30,823	27,355	14,258
0001-54 REPAIR & MAINT SUPPLIES	15,315	7,503	8,485	7,673
0001-56 UNIFORMS	652	815	1,131	2,044
0001-58 OFFICE SUPPLIES	404	0	0	0
0001-66 CHEMICALS	431	584	530	681
0001-68 OPERATING MATERIALS & SUPP	14,220	26,309	36,746	26,621
0001-72 EQUIPMENT	1,641	15,911	1,595	1,329
0001-99 PRIOR YEARS' COMMITMENTS	27,925	14,324	12,470	12,896
Total TRAFFIC PLANNING & CONTROL	619,616	678,211	681,517	686,688

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0001-20 ELECTRIC POWER	550,918	550,918	550,918	561,936
0001-46 OTHER CONTRACT SERVICES	27,100	18,100	20,000	33,000
0001-54 REPAIR & MAINT SUPPLIES	47,895	47,895	46,761	60,027
0001-68 OPERATING MATERIALS & SUPP	27,750	27,750	19,000	30,645
0001-99 PRIOR YEARS' COMMITMENTS	0	29,383	25,807	0
Total STREET LIGHTING	653,663	674,046	662,486	685,608

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0001-20 ELECTRIC POWER	507,982	484,000	524,692	547,363
0001-46 OTHER CONTRACT SERVICES	488	0	2,860	20,645
0001-54 REPAIR & MAINT SUPPLIES	43,772	9,042	24,818	30,671
0001-68 OPERATING MATERIALS & SUPP	1,610	1,835	13,136	17,397
0001-99 PRIOR YEARS' COMMITMENTS	36,101	21,430	29,107	2,166
Total STREET LIGHTING	589,953	516,307	594,613	618,242

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