CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-02 PERMANENT WAGES	80,478	80,478	80,478	59,475
0001-08 LONGEVITY	1,004	1,004	1,004	601
0001-12 FICA	6,233	6,233	6,233	4,596
Line Item Detail				
1 FICA			4,595.81	
		Line Items Total	4,595.81	
0001-14 PENSION	5,852	5,852	5,852	3,905
Line Item Detail				
1 MMO			3,905.40	
		Line Items Total	3,905.40	
0001-16 INSURANCE - EMPLOYEE GRP	20,721	20,721	20,721	13,928
Line Item Detail				
1 INS			13,927.80	
		Line Items Total	13,927.80	
0001-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	0	1,200
Line Item Detail				
1 PennDOT publications			300.00	
2 ASCE Registery			250.00	
3 ASHE membership			300.00	
4 APWA membership			350.00	
		Line Items Total	1,200.00	
0001-34 TRAINING & PROF. DEVELOP	1,500	1,500	0	1,000
Line Item Detail				
1 APWA Snow Conference Training			1,000.00	
		Line Items Total	1,000.00	
Total ADMINISTRATION	**116,988**	**116,988**	**114,288**	**84,705**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0002-02 PERMANENT WAGES	217,623	216,444	217,623	169,874
0002-04 TEMPORARY WAGES	5,000	4,769	0	5,000
Line Item Detail				
1 Summer Intern			5,000.00	
		Line Items Total	5,000.00	
0002-06 PREMIUM PAY	1,425	1,959	1,527	1,050
Line Item Detail				
1 Overtime, stanby, callouts - Office Manager			1,050.00	
		Line Items Total	1,050.00	
0002-08 LONGEVITY	3,847	3,847	3,847	2,854
0002-11 SHIFT DIFFERENTIAL	375	73	0	105
Line Item Detail				
1 OT Shift differential			105.00	
		Line Items Total	105.00	
0002-12 FICA	17,463	17,463	17,463	13,684
Line Item Detail				
1 FICA			13,684.47	
		Line Items Total	13,684.47	
0002-14 PENSION	21,457	21,457	21,457	16,273
Line Item Detail				
1 mmo			16,272.50	
		Line Items Total	16,272.50	
0002-16 INSURANCE - EMPLOYEE GRP	75,977	75,977	75,977	58,033
Line Item Detail				
1 INS			58,032.50	
		Line Items Total	58,032.50	
0002-24 POSTAGE & SHIPPING	100	100	0	0
0002-28 MILEAGE REIMBURSEMENT	100	100	50	100
Line Item Detail				
1 Miscellaneous travel for conferences, training, etc.			100.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
		Line Items Total		100.00
0002-32 PUBLICATIONS & MEMBERSHIP	1,020	1,020	1,020	850
Line Item Detail				
1 APWA Memberships - Compliance Auditors				350.00
2 AWWA Memberships				300.00
3 Eastern Operators Association memberships - EPWPCOA				200.00
		Line Items Total		850.00
0002-34 TRAINING & PROF. DEVELOP	2,070	2,070	2,070	2,070
Line Item Detail				
1 TPO Certification - Compliance Auditors				2,070.00
		Line Items Total		2,070.00
0002-42 REPAIRS & MAINTENANCE	500	500	500	500
Line Item Detail				
1 Risk Management Vehicle Claims				500.00
		Line Items Total		500.00
0002-46 OTHER CONTRACT SERVICES	77,500	84,410	84,410	84,000
Line Item Detail				
1 Consultation for LCA Lease, Act 537				30,000.00
2 Permit Consultation (EPA, DEP, DRBC)				35,000.00
3 Engineering Consultation (Dispute resolution & Value added services)				9,000.00
4 Legal Consultation (non-litigation)				10,000.00
		Line Items Total		84,000.00
0002-56 UNIFORMS	430	430	430	290
Line Item Detail				
1 Supervisory Uniform Shirts				140.00
2 Supervisory Uniform Fleece				150.00
		Line Items Total		290.00
0002-68 OPERATING MATERIALS & SUPP	400	400	400	370
Line Item Detail				
1 Paper 8 1/2 x11 Archival Bond (acid-free storage)				66.75

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
2 File folders Heavy-weight 20pt (acid-free storage)			260.00	
3 File Boxes Heavy-weight triple thick (acid-free storage)			43.50	
		Line Items Total	370.25	
0002-90 REFUNDS	1,500	1,500	1,500	1,500
Line Item Detail				
1 Water Sewer rebate program (up to $8,000)			750.00	
2 Water Sewer rebate program ($8,000-$15,000)			750.00	
		Line Items Total	1,500.00	
Total OFFICE OF COMPLIANCE	**426,787**	**432,519**	**428,274**	**356,553**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-02 PERMANENT WAGES	829,678	829,678	829,678	764,732
0001-06 PREMIUM PAY	7,125	7,125	7,125	7,000
Line Item Detail				
1 OVERTIME / STANDBY / CALLOUTS			7,000.00	
		Line Items Total	7,000.00	
0001-08 LONGEVITY	15,233	15,233	15,233	15,846
0001-11 SHIFT DIFFERENTIAL	500	500	500	500
Line Item Detail				
1 SHIFT DIFFERENTIAL			500.00	
		Line Items Total	500.00	
0001-12 FICA	65,219	65,219	65,219	60,288
Line Item Detail				
1 FICA			60,287.97	
		Line Items Total	60,287.97	
0001-14 PENSION	91,032	91,032	91,032	80,061
Line Item Detail				
1 MMO			80,060.70	
		Line Items Total	80,060.70	
0001-16 INSURANCE - EMPLOYEE GRP	322,327	322,327	322,327	285,520
Line Item Detail				
1 INS			285,519.90	
		Line Items Total	285,519.90	
0001-26 PRINTING	0	0	0	4,104
Line Item Detail				
1 F9281- hp LaserJet 2300 series *Costs shifted from IT to Departments*			9.30	
2 F9370 - HP LaserJet 4100 Series *Costs shifted from IT to Departments*			4.06	
3 F9374 - HP Color LaserJet 3800 *Costs shifted from IT to Departments*			908.64	
4 F9375 - hp color LaserJet 5550 *Costs shifted from IT to Departments*			20.26	

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
5 F9376- Canon iR C3480 80.26 *Costs shifted from IT to Departments*				2,970.80
6 F9377- hp LaserJet 4250 *Costs shifted from IT to Departments*				191.04
		Line Items Total		4,104.10
0001-32 PUBLICATIONS & MEMBERSHIP	2,000	2,000	2,000	4,675
Line Item Detail				
1 AMERICAN SOCIETY OF CIVIL ENGINEERS				550.00
2 NICET MEMBERSHIP				500.00
3 APWA MEMBERSHIP				875.00
4 Inspectors Certifications				2,000.00
5 Arborist Certification				750.00
		Line Items Total		4,675.00
0001-34 TRAINING & PROF. DEVELOP	5,050	5,050	4,000	6,000
Line Item Detail				
1 ENGINEERING PROFESSIONAL DEVELOPMENT				1,000.00
2 WETLAND TRAINING-SEO				850.00
3 MS4 TRAINING - INSPECTORS				1,000.00
4 PLS continuing Education				500.00
5 SEO				400.00
6 APWA INTERNATIONAL CONGRESS & EXPO				1,000.00
7 APWA Snow Conference Training				1,000.00
8 LTAP Road Scholars Course				250.00
		Line Items Total		6,000.00
0001-42 REPAIRS & MAINTENANCE	17,600	17,600	17,600	20,600
Line Item Detail				
1 AUTOCAD LICENSES				15,300.00
2 MICROFICHE MAINTENANCE				2,800.00
3 SURVEY LEVEL REPAIRS				500.00
4 REPAIRS TO VEHICLES NOT HANDLED BY RISK				2,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
		Line Items Total		20,600.00
0001-46 OTHER CONTRACT SERVICES	124,350	157,795	157,795	127,850
Line Item Detail				
1 ENGINEERING CONSULTANT FOR SURVEY SERVICES				55,000.00
2 Engineering consultat-Engineering Survey, Geogical & concrete testing & roadway testing				30,000.00
3 PA ONE CALL SYSTEM ACTIVITY FEE				10,000.00
4 OCE LEASE PLOTTER				18,200.00
5 KEYNET GPS 1 YEAR				3,150.00
6 LCA INSPECTION SERVICES ON CITY PROJECTS				10,000.00
7 Railroad Xing Agreements-American Pkwy				1,500.00
		Line Items Total		127,850.00
0001-50 OTHER SERVICES & CHARGES	1,316	1,316	1,316	1,328
Line Item Detail				
1 LIEN FILING FEES FOR CURB & SIDEWALK BILLING				1,328.00
		Line Items Total		1,328.00
0001-54 REPAIR & MAINT SUPPLIES	685	685	685	585
Line Item Detail				
1 AEROVE WHITE/PINK PAINT BY CASE				375.00
2 BATTERIES FOR OFFICE				60.00
3 CALIBRATE/REPAIRS ASPHALT DENSITY GAUGE				100.00
4 PK MASONRY NAILS, YELLOW LUMBER CRAYONS				50.00
		Line Items Total		585.00
0001-56 UNIFORMS	4,311	4,311	4,311	4,675
Line Item Detail				
1 SERVICEWEAR UNIFORMS				2,380.00
2 SAFETY SHOES				870.00
3 SUPERVISOR UNIFORM SHIRTS				840.00
4 SUPERVISOR FLEECE				585.00
		Line Items Total		4,675.00
0001-68 OPERATING MATERIALS & SUPP	3,500	4,100	4,100	2,000

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
1 PLOTTER PAPER 36 X 50, 30 X 500 & 42 X 650			1,250.00	
2 SURVEY STAKES, FIELD BOOK, IRON REBAIRS, ETC			250.00	
3 various supplies for office not furnished in supply room			500.00	
		Line Items Total	2,000.00	
0001-72 EQUIPMENT	600	600	600	250
Line Item Detail				
1 Smart Level			250.00	
		Line Items Total	250.00	
0001-90 REFUNDS	3,500	3,500	3,500	3,500
Line Item Detail				
1 REFUNDS FOR STREET RESTORATION EXCAVATION PERMITS/CURB & SIDEWALK BILLING OR WORK ORDERS			3,500.00	
		Line Items Total	3,500.00	
Total DESIGN, PERMITS & INSPECTION	**1,494,026**	**1,528,071**	**1,527,021**	**1,389,514**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-20 ELECTRIC POWER	28,000	103,000	26,000	28,000
Line Item Detail				
2 1733 VULTEE ST - payment split between Fleet & Streets			28,000.00	
		Line Items Total	28,000.00	
0001-26 PRINTING	1,200	1,200	1,120	1,200
Line Item Detail				
1 CITY SEALS & NUMBERING FOR FLEET VEHICLES			1,200.00	
		Line Items Total	1,200.00	
0001-32 PUBLICATIONS & MEMBERSHIP	200	200	160	175
Line Item Detail				
1 APWA MEMBERSHIP FEES - D. TRETTER			175.00	
		Line Items Total	175.00	
0001-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	1,000
Line Item Detail				
1 PAN CARD AGENT INITIAL COURSE - SWAVELY			250.00	
2 PAN CARD AGENT INITIAL COURSE - TRETTER			250.00	
3 PAN CARD AGENT RENEWAL - MAGLIANE			250.00	
4 UNDERGROUND STORAGE TANK OPERATOR TRAINING			250.00	
		Line Items Total	1,000.00	
0001-42 REPAIRS & MAINTENANCE	26,250	26,250	26,250	31,250
Line Item Detail				
1 NON TARGET COSTS; CENTERRA FLEET CONTRACT			25,000.00	
2 GAS BOY REPAIRS			750.00	
3 LIFT REPAIRS			5,000.00	
4 AUTOMATIC GATE REPAIRS			500.00	
		Line Items Total	31,250.00	
0001-46 OTHER CONTRACT SERVICES	2,224,564	2,224,564	2,224,564	2,374,964
Line Item Detail				
1 FLEET MAINTENANCE CONTRACT			2,361,464.22	

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
2 NITROGEN SERVICE CONTRACT			3,500.00	
3 NITROGEN SERVICE CONTRACT - EMERGENCY CALLS			2,000.00	
4 UNDERGROUND STORAGE TANK MONITOR			8,000.00	
		Line Items Total	2,374,964.22	
0001-50 OTHER SERVICES & CHARGES	24,800	28,783	24,800	26,300
Line Item Detail				
1 EMERGENCY OVERTIME; CENTERRA FLEET CONTRACT			25,000.00	
2 UNDERGROUND STORAGE TANK - REGISTRATION FEE			1,300.00	
		Line Items Total	26,300.00	
0001-54 REPAIR & MAINT SUPPLIES	250	250	250	250
Line Item Detail				
1 FLEET SUPPLIES (DUPLICATE IGNITION KEYS, BAGS)			250.00	
		Line Items Total	250.00	
0001-62 FUELS, OILS & LUBRICANTS	800,000	719,785	700,000	800,000
Line Item Detail				
1 UGI SERVICE - 1733 VULTEE ST (1/3 PAID STREETS)			56,000.00	
2 UNLEADED GASOLINE @ $2.05/gallon			492,000.00	
3 DIESEL GASOLINE @ $2.20/gallon - LESS 100,000 BUDGETED IN SOLID WASTE			230,000.00	
4 RESERVE NEEDED IN CASE OF BAD WINTER			22,000.00	
		Line Items Total	800,000.00	
0001-66 CHEMICALS	3,840	3,840	3,840	3,840
Line Item Detail				
1 DEF FLUID			3,840.00	
		Line Items Total	3,840.00	
0001-68 OPERATING MATERIALS & SUPP	500	500	250	500
Line Item Detail				
1 FIRE EXTINGUISHER SERVICE/REPLACEMENT			300.00	
2 MISCELLANEOUS MATERIALS			200.00	
		Line Items Total	500.00	

000 GENERAL
03 PUBLIC WORKS
0704 FLEET MAINTENANCE OPERATIONS

Total	FLEET SERVICE & REPAIR	3,110,604	3,109,372	3,008,234	3,267,479

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-02 PERMANENT WAGES	739,054	739,054	739,054	754,809
0001-04 TEMPORARY WAGES	93,425	85,935	53,425	70,000
Line Item Detail				
1 MW1/Custodial - Perm Part Time			70,000.00	
		Line Items Total	70,000.00	
0001-06 PREMIUM PAY	34,200	25,700	24,200	35,000
Line Item Detail				
1 Overtime, stanby, callouts			32,000.00	
2 Overtime, stanby, callouts - Supervisory			3,000.00	
		Line Items Total	35,000.00	
0001-08 LONGEVITY	8,962	8,962	8,962	10,086
0001-11 SHIFT DIFFERENTIAL	8,640	8,640	4,640	9,851
Line Item Detail				
1 2nd Shift Employees			5,656.00	
2 OT Shift Differential			3,600.00	
3 OT Shift Differential - Supervisory			595.00	
		Line Items Total	9,851.00	
0001-12 FICA	67,648	67,648	67,648	67,301
Line Item Detail				
1 FICA			67,300.57	
		Line Items Total	67,300.57	
0001-14 PENSION	97,534	97,534	97,534	95,682
Line Item Detail				
1 MMO			95,682.30	
		Line Items Total	95,682.30	
0001-16 INSURANCE - EMPLOYEE GRP	345,350	345,350	345,350	341,231
Line Item Detail				
1 INS			341,231.10	
		Line Items Total	341,231.10	
0001-20 ELECTRIC POWER	270,000	274,500	270,000	270,000

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
1 City Hall, Public Safety Building, Bridgeworks and 10th Street APD			270,000.00	
		Line Items Total	270,000.00	
0001-26 PRINTING	0	0	0	249
Line Item Detail				
1 Q0403 - Color MF30-1 *moved from IT to departmental budget*			248.53	
		Line Items Total	248.53	
0001-30 RENTALS	2,000	2,000	2,000	3,000
Line Item Detail				
1 Machine Rentals of High Lift Bucket Truck and Snow Equpment			2,000.00	
2 Crane rental for HVAC replacement			1,000.00	
		Line Items Total	3,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	160	160	160	175
Line Item Detail				
1 APWA			175.00	
		Line Items Total	175.00	
0001-34 TRAINING & PROF. DEVELOP	1,620	0	820	1,800
Line Item Detail				
1 CDL Reimbursement			500.00	
2 Master License Training			500.00	
3 HVAC Training			800.00	
		Line Items Total	1,800.00	
0001-42 REPAIRS & MAINTENANCE	0	0	0	41,500
Line Item Detail				
1 Repairs to: HVAC systems, boiler, air quality test, asbestos removal & mold remediation and permits			40,000.00	
2 RISK MANAGEMENT VEHICLE CLAIMS			1,500.00	
		Line Items Total	41,500.00	
0001-46 OTHER CONTRACT SERVICES	185,392	201,404	201,404	222,392
Line Item Detail				
1 All State Fire Protection - Bridgeworks Sprinkler Inspection			1,260.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*

Line Item Detail

2	All State Fire Protection - City Hall/PSB Sprinkler Inspection	630.00
3	Crowder Jr. - (8) Generators Preventative Maintenance	8,000.00
4	Communication Systems Inc - Access Control System Preventative Maintenance	4,000.00
5	Electronic Environments - City Hall/PSB UPS System Preventative Maintenance	6,000.00
6	Girls At Work - PSB Emergency Cell Block cleaning	1,000.00
7	Johnson Controls - City Hall/PSB HVAC Chiller Maintenance Contract	9,200.00
8	Johnson Control - City Hall/PSB HVAC Repair Hours	6,555.00
9	LWC - City Hall/PSB Monthly Window Cleaning	10,630.60
10	LWC - Bridgeworks Window Cleaning	3,071.65
11	NRG - City Hall/PSB HVAC Building Automation System Preventative Maintenance	26,450.00
12	Quest - City Hall Pest Control	525.00
13	Quest - PSB Pest Control	400.00
14	Quest - Bridgeworks Pest Control	525.00
15	Simplex - City Hall/PSB Fire Alarm Maintenance and Monitoring	10,000.00
16	Simplex - Bridgeworks Fire Alarm/Smoke Detector and Haylon Sprinkler Preventative Maintenance	3,500.00
17	Otis Elevator - Bridgeworks Elevator Maintenance	1,800.00
18	Otis Elevator - City Hall Elevator Maintenance	9,600.00
19	Otis Elevator - Public Safety Elevator Maintenance	1,700.00
20	Otis Elevator - non-emergency call outs	2,625.00
21	Interior Renovations	20,000.00
22	Proasys - City Hall/PSB Cooling Tower Water Treatment	5,000.00
23	Proasys - Comm Center Boiler Water Treatment	800.00
24	Proasys - Central Fire Boiler Water Treatment	800.00
25	Security Upgrades	6,000.00
26	HVAC Upgades	8,620.00
27	Service for Zonar GPS & I/O data	2,700.00
28	Roof Repairs	25,000.00
29	Floor Drain Cleaning	4,000.00
30	ABE Garage Door	35,000.00
31	CHE Mechanical	5,000.00

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
32 Fall restraint Recertification			2,000.00	
		Line Items Total	222,392.25	
0001-54 REPAIR & MAINT SUPPLIES	125,000	147,188	132,068	132,068
Line Item Detail				
1 Paint,Lamps, Wire, Breakers, HVAC Motors & Filters, Custodial Supplies, Flags, Lumber & Construction Materials, Ceiling & Floor Tiles, Batteries, Fasteners			132,067.60	
		Line Items Total	132,067.60	
0001-56 UNIFORMS	8,320	8,320	8,320	8,827
Line Item Detail				
1 SERVICEWEAR UNIFORMS (Current)			5,100.00	
2 SERVICEWEAR UNIFORMS (Vacant)			972.00	
3 Safety Shoes			2,465.00	
4 Supervisor Shirts (2 per employee)			140.00	
5 Supervisor Fleece			150.00	
		Line Items Total	8,827.00	
0001-62 FUELS, OILS & LUBRICANTS	135,000	127,000	135,000	135,000
Line Item Detail				
1 Natural Gas for City Hall/PSB, Bridgeworks & Rentals			135,000.00	
		Line Items Total	135,000.00	
0001-64 PIPE & FITTINGS	14,000	14,873	14,873	14,873
Line Item Detail				
1 All Pipe, Fittings, Plumbing Supplies, Expansion Tanks, Pumps. Sink, Shower, Toilet and Fountain Repair Parts			14,872.57	
		Line Items Total	14,872.57	
0001-66 CHEMICALS	5,000	5,000	5,000	5,000
Line Item Detail				
1 Chemicals for HVAC, Weed Control, Snow Removal & Propane			5,000.00	
		Line Items Total	5,000.00	
0001-68 OPERATING MATERIALS & SUPP	33,500	33,500	33,500	33,500
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
1 Copier Paper			30,000.00	
2 Office Supplies, Engraving & Safety Supplies			3,500.00	
		Line Items Total	33,500.00	
0001-72 EQUIPMENT	600	600	600	750
Line Item Detail				
1 Concrete Saw			750.00	
		Line Items Total	750.00	
Total MAINTENANCE	**2,175,405**	**2,193,368**	**2,144,558**	**2,253,094**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-02 PERMANENT WAGES	240,568	240,568	240,568	207,242
Line Item Detail				
1 PB Adj. Position 332T-0002			37,945.00	
		Line Items Total	37,945.00	
0001-04 TEMPORARY WAGES	0	0	0	53,607
Line Item Detail				
1 PB Adj. for Position 332T-0002			-36,871.00	
2 PERMANENT PART-TIME (3-Winter help)			52,533.00	
		Line Items Total	15,662.00	
0001-06 PREMIUM PAY	36,100	36,100	23,600	33,500
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN - SEIU			8,000.00	
2 OVERTIME, STANDBY, CALL IN (supervisory)			4,500.00	
3 OVERTIME, STANDBY, CALL IN - WINTER ASSISTANCE			15,000.00	
4 PERMANENT PART-TIME (3 Winter help)			6,000.00	
		Line Items Total	33,500.00	
0001-08 LONGEVITY	2,255	2,255	2,255	836
0001-11 SHIFT DIFFERENTIAL	3,800	3,800	2,800	3,500
Line Item Detail				
1 OT SHIFT DIFFERENTIAL - SEIU			800.00	
2 OT SHIFT DIFFERENTIAL (supervisory)			450.00	
3 OT SHIFT DIFFERENTIAL - ADDITIONAL WINTER & 3 PT WINTER HELP			2,250.00	
		Line Items Total	3,500.00	
0001-12 FICA	21,628	21,628	21,628	22,849
Line Item Detail				
1 FICA			22,849.40	
		Line Items Total	22,849.40	
0001-14 PENSION	31,211	31,211	31,211	29,291
Line Item Detail				
1 MMO			29,290.50	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
		Line Items Total		29,290.50
0001-16 INSURANCE - EMPLOYEE GRP	110,512	110,512	110,512	104,459
Line Item Detail				
1 INS				104,458.50
		Line Items Total		104,458.50
0001-20 ELECTRIC POWER	28,000	28,000	26,000	28,000
Line Item Detail				
1 1825 GRAMMES ROAD				14,000.00
2 1733 VULTEE STREET - payment split between Fleet & Streets				14,000.00
		Line Items Total		28,000.00
0001-26 PRINTING	0	0	0	2,445
Line Item Detail				
1 F9352 - HP 4050 LASERJET PRINTE				141.86
2 F9353 - HP LaserJet 4050 Series				191.06
3 F9354 - hp LaserJet 4200				1.56
4 G2992 SHARP MX-2640N				2,110.28
		Line Items Total		2,444.76
0001-28 MILEAGE REIMBURSEMENT	200	200	200	200
Line Item Detail				
1 TURNPIKE TOLLS - DELIVERING EQUIPMENT TO VENDORS				200.00
		Line Items Total		200.00
0001-30 RENTALS	10,000	11,269	11,269	10,000
Line Item Detail				
1 RENTAL EQUIPMENT AS NEEDED FOR CONSTRUCTION AND SNOW OPERATIONS				10,000.00
		Line Items Total		10,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	600	600	320	350
Line Item Detail				
1 APWA MEMBERSHIP - M SHAHDA, H BENDER				350.00
		Line Items Total		350.00

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-34 TRAINING & PROF. DEVELOP	5,550	5,550	2,550	6,100
Line Item Detail				
1 LTAP SAFETY SEMINARS			500.00	
2 APWA INTERATIONAL CONGRESS & EXPO			1,500.00	
3 EASTERN WINTER ROAD MAINTENANCE SYMPOSIUM			400.00	
4 PAVING TECH/TRAINING			200.00	
5 SNOW & ICE CONTROL TRAINING			1,000.00	
6 OFFICE TRAINING			1,000.00	
7 FIRST AID / CPR			150.00	
8 DRIVERS LICENSE REIMBURSMENT			800.00	
9 NECEPT CERTIFICATION -H BENDER			550.00	
		Line Items Total	6,100.00	
0001-42 REPAIRS & MAINTENANCE	4,000	4,509	4,509	4,250
Line Item Detail				
1 EQUIPMENT REPAIRS			1,250.00	
2 RISK MANAGEMENT VEHICLE CLAIMS - UNDER $500			3,000.00	
		Line Items Total	4,250.00	
0001-46 OTHER CONTRACT SERVICES	27,010	27,010	27,010	26,310
Line Item Detail				
1 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE - 1/2 PD IN STORM			3,500.00	
2 EQUIPMENT REPAIR/ADD ON: FABRIC LAYER BRUSHES, CENTERRA WORK ORDERS			6,500.00	
3 SERVICE FOR 47 GPS UNITS & GPS I/O DATA			14,570.00	
4 PEST CONTROL, 1825 GRAMMES ROAD			240.00	
5 REMOVAL & DISPOSAL SLUDGE OIL SEPARATOR			1,500.00	
		Line Items Total	26,310.00	
0001-50 OTHER SERVICES & CHARGES	0	43,202	43,202	0
0001-54 REPAIR & MAINT SUPPLIES	224,200	224,200	224,200	229,200
Line Item Detail				
1 RUBBERIZED CRACKSEAL			30,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
2 VARIOUS MATERIALS FOR 2018 STREET MAINTENANCE			100,000.00	
3 VARIOUS MATERIALS FOR 2018 LCA WATER CUTS			70,000.00	
4 TRANSPORT CHAIN			3,000.00	
5 MISCELLANEOUS REPAIR PARTS: HOME DEPOT, KEMP VALLEY, DURON PAINTS, ALBRIGHTS HARDWARE, NAPA			8,000.00	
6 ASSORTED HAND TOOLS: MARKING PAINT, ASPHALT POURING POTS, ASPHALT SQUEEGEES, TREE SAWS, LUMBER, SMALL HAND-TOOLS			8,000.00	
7 JANITORIAL SUPPLIES: MASON TWINE, RAGS, LARGE DARK GARBAGE BAGS (ANIMAL PICKUP)			2,300.00	
8 LARGE CONCRETE SAW BLADES			1,500.00	
9 SMALL CONCRETE SAW BLADES			2,400.00	
10 DEAD-END BARRICADE REPLACEMENT			2,000.00	
11 VEHICLE POLY-COTTON WIPING RAGS			2,000.00	
		Line Items Total	229,200.00	
0001-56 UNIFORMS	22,340	22,340	22,340	20,818
Line Item Detail				
1 SERVICEWEAR UNIFORMS - current streets/PALF employees			8,840.00	
2 SERVICEWEAR UNIFORMS - vacant streets/PALF employees			1,458.00	
3 SAFETY SHOES - Streets/ PALF employees			4,650.00	
4 PERSONAL PROTECTIVE EQUIP: SAFETY GLASSES, GLOVES, WELDING SLEEVES			5,000.00	
5 SUPERVISOR UNIFORM SHIRTS - 2 PER EMPLOYEE (STREETS/PALF)			420.00	
6 SUPERVISOR UNIFORM FLEECE (STREETS/PALF)			450.00	
		Line Items Total	20,818.00	
0001-62 FUELS, OILS & LUBRICANTS	29,500	29,500	29,500	29,500
Line Item Detail				
1 UGI SERVICE, 1825 GRAMMES RD			1,500.00	
2 UGI SERVICE, 1733 VULTEE ST -2/3 PAID BY FLEET MAINTENANCE			28,000.00	
		Line Items Total	29,500.00	
0001-66 CHEMICALS	158,000	158,000	158,000	158,000
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
1 ROCK SALT DELIVERED				120,000.00
2 PROPANE, OXYGEN, ACETYLENE				6,000.00
3 ASPHALT RELEASE AGENT				6,000.00
4 LIQUID CALCIUM DELIVERED				16,000.00
5 SOLAR SALT - SALT BRINE AGENT				10,000.00
		Line Items Total		158,000.00
0001-68 OPERATING MATERIALS & SUPP	13,600	13,600	11,600	13,600
Line Item Detail				
1 DIETZ FLASHERS				1,500.00
2 FIRST AID SUPPLIES: BANDAIDS, PEROXIDE, EYE WASH, TYLENOL, ADVIL, ANTIBACTERIAL OINTMENT, BUG-BITE WIPES				500.00
3 SAFETY EQUIPMENT				500.00
4 ROADWAY SAFETY SIGNS				5,500.00
5 PLASTIC BARRICADE/CONES				5,000.00
6 OFFICE SUPPLIES				300.00
7 TIME CARDS				300.00
		Line Items Total		13,600.00
Total MAINTENANCE	**969,074**	**1,014,054**	**993,274**	**984,057**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-02 PERMANENT WAGES	418,016	418,016	418,016	415,872
0001-04 TEMPORARY WAGES	39,961	29,596	29,961	34,961
Line Item Detail				
1 Summer Employees			15,000.00	
2 Maintenance Worker 1 Permanent Part time			19,960.72	
		Line Items Total	34,960.72	
0001-06 PREMIUM PAY	14,250	24,614	17,000	20,000
Line Item Detail				
1 Overtime - SEIU			20,000.00	
		Line Items Total	20,000.00	
0001-08 LONGEVITY	6,147	6,147	6,147	5,864
0001-11 SHIFT DIFFERENTIAL	2,000	2,000	1,000	2,000
Line Item Detail				
1 OT Shift Differential - SEIU			2,000.00	
		Line Items Total	2,000.00	
0001-12 FICA	36,749	36,749	36,749	36,620
Line Item Detail				
1 FICA			36,620.32	
		Line Items Total	36,620.32	
0001-14 PENSION	45,516	45,516	45,516	45,563
Line Item Detail				
1 MMO - PMRS			45,563.00	
		Line Items Total	45,563.00	
0001-16 INSURANCE - EMPLOYEE GRP	161,164	161,164	161,164	162,491
Line Item Detail				
1 INS			162,491.00	
		Line Items Total	162,491.00	
0001-20 ELECTRIC POWER	67,500	67,500	67,500	67,500
Line Item Detail				
1 Power for traffic signals, flashing school and Ped. Signs			67,500.00	

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
		Line Items Total		67,500.00
0001-26 PRINTING	1,350	1,350	1,350	2,084
Line Item Detail				
1 Temporary No Parking Signs				1,350.00
2 Stickers for street signs				650.00
3 F937 - HP LaserJet 4050 Series				84.42
		Line Items Total		2,084.42
0001-30 RENTALS	300	300	300	300
Line Item Detail				
1 Rental of traffic control devices				300.00
		Line Items Total		300.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,195	1,195	1,195	1,570
Line Item Detail				
1 APWA Membership - Varughese -Xander				350.00
2 ITE Membership - Varughese				350.00
3 ITE Journal				150.00
4 ISMA Membership				720.00
		Line Items Total		1,570.00
0001-34 TRAINING & PROF. DEVELOP	5,600	5,600	1,300	5,600
Line Item Detail				
1 ISMA Technician Certification				2,800.00
2 ISMA Technician Seminar				700.00
3 PE Training/Review Course				500.00
4 ITE Conference				1,500.00
5 Drivers License Reimbursement				100.00
		Line Items Total		5,600.00
0001-42 REPAIRS & MAINTENANCE	3,700	6,325	5,325	4,200
Line Item Detail				
1 Machine Repair				600.00

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
2 Small Tools Repair				600.00
3 Conflict monitor repairs				2,000.00
4 Timers				1,000.00
		Line Items Total		4,200.00
0001-46 OTHER CONTRACT SERVICES	65,000	65,000	65,000	82,000
Line Item Detail				
1 Contract: fabrication of signs				10,000.00
2 Line painting program - Citywide				40,000.00
3 Engineering Signal/CADD Services				7,000.00
4 grant preparation				15,000.00
5 Lehigh & MLK TAP (inspection)				10,000.00
		Line Items Total		82,000.00
0001-50 OTHER SERVICES & CHARGES	5,000	5,000	5,000	3,000
Line Item Detail				
1 property appraisals				2,500.00
2 Grant Application fees				500.00
		Line Items Total		3,000.00
0001-54 REPAIR & MAINT SUPPLIES	14,950	14,950	14,950	16,500
Line Item Detail				
1 Signal line/junction box equipment				2,400.00
2 Signal control equipment batteries Various types ($5-$50 each)				500.00
3 Cable & wire				1,500.00
4 Electric tape, cable ties, wire nuts				700.00
5 Bandit products				1,000.00
6 Concrete saw blades				1,500.00
7 Loop sealant				2,000.00
8 Concrete bags (sign foundations)				300.00
9 Traffic marking paint & paint for PA One Calls				1,950.00
10 Paint burshes, trays, rollers				100.00
11 Conduits, nipples, elbow				700.00

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
12 Electrical cleaning products & lubricants			400.00	
13 circuit breakers, fuses			300.00	
14 Electronic parts			450.00	
15 Flasher batteries (emergency barricades)			750.00	
16 Paint machine parts			200.00	
17 Hardware nuts, bolts, washers			1,000.00	
18 Twine (postings)			150.00	
19 Drill bits			100.00	
20 Hand tools			500.00	
		Line Items Total	16,500.00	
0001-56 UNIFORMS	3,730	3,730	3,730	3,826
Line Item Detail				
1 Servicewear uniforms - current uniformed employees			1,700.00	
2 Servicewear uniforms - New uniformed employees			486.00	
3 Supervisor Uniform Shirts; 2 per employee			140.00	
4 Safety Shoes			1,200.00	
5 Supervisor Fleece Jackets			150.00	
6 Artics			150.00	
		Line Items Total	3,826.00	
0001-66 CHEMICALS	3,000	3,000	2,500	3,500
Line Item Detail				
1 Propane, oxygen, acetylene			1,500.00	
2 Thermoplastic Equipment Chemicals			2,000.00	
		Line Items Total	3,500.00	
0001-68 OPERATING MATERIALS & SUPP	88,620	106,550	104,050	78,620
Line Item Detail				
1 Traffic Signs, PennDOT regs			15,000.00	
2 Work Zone Signs			8,000.00	
3 Pavement markings			7,000.00	
4 Reflective Glass Beads			2,500.00	

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

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
5 Thermoplastic -Payment marking compounds			9,000.00	
6 Flashers (Construction)			200.00	
7 Sign brackets			400.00	
8 Safety equipment			300.00	
9 Conflict monitors			3,000.00	
10 Traffic signal hardware, brackets, fittings			900.00	
11 Traffic signal mast arms and poles			3,500.00	
12 Traffic signal ped poles and bases			1,000.00	
13 ATC Timers			5,000.00	
14 Traffic signal loop detectors			720.00	
15 3 section heads			1,200.00	
16 Traffic signal visors			400.00	
17 Pedestrian signal visors			300.00	
18 Red, green & yellow LED's: 8" & 12"			1,900.00	
19 Hand/Man LED inserts			2,000.00	
20 Pedestrain signal complete (Countdown)			3,200.00	
21 Pedestrain Push Buttons			1,600.00	
22 Barricades			10,000.00	
23 Cones			1,500.00	
		Line Items Total	78,620.00	
0001-72 EQUIPMENT	12,400	15,550	15,550	10,500
Line Item Detail				
1 Loop Cutter			4,500.00	
2 Generators 1,000 - 1,200 W			6,000.00	
		Line Items Total	10,500.00	
Total TRAFFIC PLANNING & CONTROL	**996,148**	**1,019,852**	**1,003,303**	**1,002,571**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0002-02 PERMANENT WAGES	160,359	161,538	160,359	164,752
0002-06 PREMIUM PAY	7,054	6,058	6,921	10,000
Line Item Detail				
1 OT / Standby			10,000.00	
		Line Items Total	10,000.00	
0002-08 LONGEVITY	3,435	3,435	3,435	3,690
0002-11 SHIFT DIFFERENTIAL	312	303	308	1,000
Line Item Detail				
1 Shift Differential			1,000.00	
		Line Items Total	1,000.00	
0002-12 FICA	13,094	13,051	13,094	13,727
Line Item Detail				
1 FICA			13,727.31	
		Line Items Total	13,727.31	
0002-14 PENSION	20,157	20,157	20,157	19,527
Line Item Detail				
1 Pension			19,527.00	
		Line Items Total	19,527.00	
0002-16 INSURANCE - EMPLOYEE GRP	71,372	71,372	71,372	69,639
Line Item Detail				
1 Insurance			69,639.00	
		Line Items Total	69,639.00	
0002-20 ELECTRIC POWER	23,600	23,600	23,600	23,600
Line Item Detail				
1 ELECTRIC POWER USAGE			23,600.00	
		Line Items Total	23,600.00	
0002-24 POSTAGE & SHIPPING	350	350	350	350
Line Item Detail				
1 Shipping Costs			350.00	
		Line Items Total	350.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0002-26 PRINTING	0	0	0	22
Line Item Detail				
1 G3019 -KYOCERA FS-1135MFP COPIER *transfer from IT to departmental budgets*			22.46	
		Line Items Total	22.46	
0002-30 RENTALS	2,400	2,400	2,400	90,400
Line Item Detail				
1 Copier Rental			2,400.00	
2 Mobile Radio & Handset Replacement			88,000.00	
		Line Items Total	90,400.00	
0002-34 TRAINING & PROF. DEVELOP	8,000	8,000	8,000	8,100
Line Item Detail				
1 Tech / Coord Training (Radio System, ETC)			8,000.00	
2 CDL Reimbursement			100.00	
		Line Items Total	8,100.00	
0002-42 REPAIRS & MAINTENANCE	13,500	13,500	11,000	11,500
Line Item Detail				
1 Misc Repairs			2,500.00	
2 MDT Repairs			2,500.00	
3 Equipment Calibration			3,000.00	
4 Radio Repair (Factory)			2,500.00	
5 City Vehicle Damage Repairs / Maintenance			1,000.00	
		Line Items Total	11,500.00	
0002-46 OTHER CONTRACT SERVICES	4,210	4,210	4,210	13,610
Line Item Detail				
1 Battery Disposal			150.00	
2 FCC Coordination			12,500.00	
3 Floor Runner Contract			960.00	
		Line Items Total	13,610.00	
0002-54 REPAIR & MAINT SUPPLIES	50,000	50,000	50,000	50,000
Line Item Detail				

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
1 Lighting / Siren Repair Parts			23,000.00	
2 Battery Replacement			27,000.00	
		Line Items Total	50,000.00	
0002-56 UNIFORMS	1,800	1,800	1,800	1,755
Line Item Detail				
1 SERVICEWEAR UNIFORMS			1,020.00	
2 SAFETY SHOES			600.00	
3 SUPERVISOR POLO SHIRTS (2 PER EMP.)			70.00	
4 SUPERVISOR FLEECE JACKETS			65.00	
		Line Items Total	1,755.00	
0002-62 FUELS, OILS & LUBRICANTS	9,000	9,000	8,000	9,000
Line Item Detail				
1 UGI Gas			5,400.00	
2 Generator Fuel			3,600.00	
		Line Items Total	9,000.00	
0002-68 OPERATING MATERIALS & SUPP	39,910	39,910	39,910	39,910
Line Item Detail				
1 Lightbars for Police Vehicles			9,000.00	
2 Lighting / Equipment for Police Vehicles			12,100.00	
3 Siren & Speakers for Police Vehicles			7,700.00	
4 Sirens & Speakers for New Fire / EMS Vehicles			1,400.00	
5 Lightbars for Fire / EMS Vehicles			5,000.00	
6 Exterior Lighting for FIre / EMS Vehicles			4,000.00	
7 Label Tape, Repair Tags, Misc, etc			710.00	
		Line Items Total	39,910.00	
0002-72 EQUIPMENT	0	0	0	432,508
Line Item Detail				
1 Radio System Upgrade			432,508.00	
		Line Items Total	432,508.00	

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS

Total	TECHNICAL SERVICES	428,553	428,684	424,916	963,090

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0003-02 PERMANENT WAGES	27,409	27,842	27,409	28,219
0003-06 PREMIUM PAY	0	563	350	0
0003-08 LONGEVITY	552	552	552	594
0003-11 SHIFT DIFFERENTIAL	0	9	10	0
0003-12 FICA	2,136	2,178	2,136	2,204
Line Item Detail				
1 FICA			2,204.12	
		Line Items Total	2,204.12	
0003-14 PENSION	3,901	3,901	3,901	3,255
Line Item Detail				
1 PENSION - NON-UNIFORM			3,254.50	
		Line Items Total	3,254.50	
0003-16 INSURANCE - EMPLOYEE GRP	13,814	13,814	13,814	11,607
Line Item Detail				
1 INSURANCE			11,606.50	
		Line Items Total	11,606.50	
0003-22 TELEPHONE	267,600	267,600	262,600	264,600
Line Item Detail				
1 Service Electric Telephone Service for City			91,200.00	
2 Service Electric Telephone Long Distance Service for City			6,000.00	
3 Conference Calling			1,800.00	
4 Cellular Telephone for City Users			124,000.00	
5 Public Safety Data Cards			39,600.00	
6 Language Line			2,000.00	
		Line Items Total	264,600.00	
0003-42 REPAIRS & MAINTENANCE	5,000	5,000	4,000	5,000
Line Item Detail				
1 Telephone Equipment Repair.			5,000.00	
		Line Items Total	5,000.00	
0003-46 OTHER CONTRACT SERVICES	0	0	0	4,000

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
1 Language Line				4,000.00
		Line Items Total		4,000.00
0003-54 REPAIR & MAINT SUPPLIES	5,000	5,000	4,000	5,000
Line Item Detail				
1 Telephone Repair Parts				4,000.00
2 Telephone Repair Tools				1,000.00
		Line Items Total		5,000.00
Total TELEPHONES	**325,412**	**326,459**	**318,772**	**324,479**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-20 ELECTRIC POWER	575,000	575,000	575,000	495,000
Line Item Detail				
1 Electric			495,000.00	
		Line Items Total	495,000.00	
0001-46 OTHER CONTRACT SERVICES	37,200	40,000	40,000	37,200
Line Item Detail				
1 Lamp Disposal			2,250.00	
2 Concrete Foundation replacements			14,250.00	
3 wood pole installations			16,200.00	
4 Tree trimming			4,500.00	
		Line Items Total	37,200.00	
0001-54 REPAIR & MAINT SUPPLIES	68,150	68,150	63,150	56,450
Line Item Detail				
1 Lamps: high pressure sodium			10,000.00	
2 Lamps: metal halide			1,000.00	
3 Photo Control			6,500.00	
4 Luminaires			3,250.00	
5 Splicing material			850.00	
6 Starting aids			825.00	
7 Mercury relays			675.00	
8 Ballast			2,750.00	
9 Fuses			600.00	
10 LED Fixture/Pedestrian Light			9,000.00	
11 Decorative Pedestal Pole			16,200.00	
12 LED Light fixture			4,800.00	
		Line Items Total	56,450.00	
0001-68 OPERATING MATERIALS & SUPP	39,845	48,792	43,792	39,845
Line Item Detail				
1 Boulevard poles			21,000.00	
2 Aluminum poles			5,200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
Line Item Detail				
3 Steel poles				6,400.00
4 Colonial poles				1,650.00
5 Globes				3,600.00
6 Colonial heads				1,120.00
7 Street light arms				875.00
		Line Items Total		39,845.00
Total STREET LIGHTING	**720,195**	**731,942**	**721,942**	**628,495**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER

Account Number		*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-02	PERMANENT WAGES	1,037,762	1,037,423	1,037,762	0
0001-04	TEMPORARY WAGES	30,952	30,952	20,952	0
0001-06	PREMIUM PAY	76,000	76,000	66,000	0
0001-08	LONGEVITY	16,653	16,992	16,653	0
0001-11	SHIFT DIFFERENTIAL	9,200	9,200	8,200	0
0001-12	FICA	89,548	89,548	89,548	0
0001-14	PENSION	130,045	130,045	130,045	0
0001-16	INSURANCE - EMPLOYEE GRP	460,467	460,467	460,467	0
0001-28	MILEAGE REIMBURSEMENT	200	200	100	0
0001-30	RENTALS	15,000	16,813	14,313	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,085	1,085	1,085	0
0001-34	TRAINING & PROF. DEVELOP	10,500	10,500	10,500	0
0001-42	REPAIRS & MAINTENANCE	7,000	7,000	7,000	0
0001-46	OTHER CONTRACT SERVICES	284,620	359,300	354,300	0
0001-54	REPAIR & MAINT SUPPLIES	76,000	75,000	71,000	0
0001-56	UNIFORMS	17,075	17,075	17,075	0
0001-64	PIPE & FITTINGS	65,000	76,435	76,435	0
0001-66	CHEMICALS	4,990	4,990	3,990	0
0001-68	OPERATING MATERIALS & SUPP	10,850	10,850	10,850	0
0001-72	EQUIPMENT	2,600	3,600	2,600	0
Total	**STORMWATER**	**2,345,547**	**2,433,475**	**2,398,875**	**0**