CITY OF ALLENTOWN
PROGRAM BUDGET

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 STORMWATER

Account Number	*2017 Budget*	*2017 Adj. Budget*	*2017 A&E*	*2018 Budget*
0001-02 PERMANENT WAGES	0	0	0	1,512,488
0001-04 TEMPORARY WAGES	0	0	0	30,000
Line Item Detail				
1 SUMMER & TEMP HELP			25,000.00	
2 OFFICE ASSISTANCE			5,000.00	
		Line Items Total	30,000.00	
0001-06 PREMIUM PAY	0	0	0	82,000
Line Item Detail				
1 OVERTIME, STANDBY, CALL IN - SEIU			72,000.00	
2 OVERTIME, STANDBY, CALL IN - NON-BARGAINING			10,000.00	
		Line Items Total	82,000.00	
0001-08 LONGEVITY	0	0	0	21,457
0001-11 SHIFT DIFFERENTIAL	0	0	0	8,200
Line Item Detail				
1 OVERTIME SHIFT DIFFERENTIAL - SEIU			7,200.00	
2 OVERTIME SHIFT DIFFERENTIAL - NON-BARGAINING			1,000.00	
		Line Items Total	8,200.00	
0001-12 FICA	0	0	0	126,542
Line Item Detail				
1 FICA			126,542.09	
		Line Items Total	126,542.09	
0001-14 PENSION	0	0	0	153,278
Line Item Detail				
1 PENSION			153,278.40	
		Line Items Total	153,278.40	
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	612,850
Line Item Detail				
1 INSURANCE			612,849.60	
		Line Items Total	612,849.60	
0001-28 MILEAGE REIMBURSEMENT	0	0	0	200

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Line Item Detail				
1 MILEAGE REIMBURSEMENT			200.00	
		Line Items Total	200.00	
0001-30 RENTALS	0	0	0	15,000
Line Item Detail				
1 RENTAL OF EQUIPMENT AS NEEDED			15,000.00	
		Line Items Total	15,000.00	
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	1,425
Line Item Detail				
1 APWA MEMBERSHIP			700.00	
2 STORM PUBLICATIONS AND MEMBERSHIPS			475.00	
3 AWWA			100.00	
4 EASTERN OPERATORS ASSOCIATION - EPWPCOA			150.00	
		Line Items Total	1,425.00	
0001-34 TRAINING & PROF. DEVELOP	0	0	0	24,700
Line Item Detail				
1 APWA INTERNATIONAL CONGRESS & EXP			1,500.00	
2 NASSCO CONGRESS & EXPO			590.00	
3 STORMWATER INITIAL CERTIFICATION			2,400.00	
4 NASSCO RE-CERTIFICATIONS			600.00	
5 WATER LICENSING AND RENEWAL			120.00	
6 FIRST AID - CPR			90.00	
7 CDL DRIVERS LICENSE REIMBURSEMENT			600.00	
8 OFFICE TRAINING			500.00	
9 NASSCO INITIAL CERTIFICATION			1,800.00	
10 TPO WATER LICENSE			500.00	
11 MS4 TRAINING			1,000.00	
12 Training Module Material			15,000.00	
		Line Items Total	24,700.00	
0001-42 REPAIRS & MAINTENANCE	0	0	0	7,000

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Line Item Detail				
1 EQUIPMENT REPAIRS				4,000.00
2 RISK MANAGEMENT VEHICLE CLAIMS				3,000.00
		Line Items Total		7,000.00
0001-46 OTHER CONTRACT SERVICES	0	0	0	517,220
Line Item Detail				
1 EQUIPMENT REPAIR / ADD ON - NON TARGET CENTERRA COSTS				6,000.00
2 ACCU WEATHER RAIN, HIGH-WIND, SNOW SERVICE 1/2 PAID IN STREET MAINTENANCE				3,500.00
3 CUES ANNUAL SERVICE				2,000.00
4 SERVICE FOR 12 GPS AND GPS I/O DATA				3,720.00
5 EMERGENC SPILL CLEAN-UP				4,000.00
6 LAB SAMPLE ANNUAL CONTRACT				5,000.00
7 POLLUTION REDUCTION STRATEGY FOR IMPAIRED WATERWAYS				100,000.00
8 NPDES PERMIT CONSULTATION (EPA, DEP, DRBC) COMPLIANCE ORDER & PERMIT RENEWAL				185,000.00
9 ENGINERING CONSULTATION (GRANT TECHNICAL ASSISTANCE, VALUE ENGINEERING)				10,000.00
10 LEGAL CONSULTANT (NPDES PERMIT, EPA AUDIT RESPONSE)				25,000.00
11 2018 NPDES ANNUAL PERMIT FEE				500.00
12 GROWING GREENER GRANT FINAL DESIGN WORK FOR SUMNER AVE & ALBRIGHT AVE				20,000.00
13 LARGE STORM GRATE REPAIRS				7,500.00
14 REAL ESTATE / BP TAX SYSTEM UPDATE (IT)				90,000.00
15 Pollution Reduction Plans Compliance for City Facilities				5,000.00
16 Mapping update for MS4 delineation & analysis				50,000.00
		Line Items Total		517,220.00
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	78,500
Line Item Detail				
1 REPAIR PARTS: BRICK, BLOCK, CEMENT, VULCLAY				10,000.00
2 HAND TOOLS: MANHOLE HOOKS, 12' SPOONS, 12' GRABBERS, CONCRETE TOOLS, MATTING				2,000.00
3 RUBBERIZED CRACK SEAL ROLLS				300.00

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Line Item Detail				
4 STORM TRUCK SUPPLIES: LEVELS, TRANSITS, TOOLBOX SUPPLIES, CONCRETE TOOLS			1,000.00	
5 INLET PROTECTORS - FOR INLETS,SWAILS, EMERGENCY SPILLS, SOTRM MANHOLES			6,500.00	
6 SILT-SOXX:SWAILS, OUTFALLS, EMERGENCY SPILLS, CONSTRUCTION			5,000.00	
7 6" & 8" FLEX TUBE EXTENSION HOSES FOR JET VAC			500.00	
8 FLOWFILL / CONCRETE CONTRACT			45,000.00	
9 INSTALL AND REPAIR FOR NEW INLETS			7,200.00	
10 PA1 MARKING PAINT & GREEN MARKING FLAGS			1,000.00	
		Line Items Total	78,500.00	
0001-56 UNIFORMS	0	0	0	16,168
Line Item Detail				
1 SERVICEWEAR UNIFORMS (CURRENT)			4,760.00	
2 SERVICEWEAR UNIFORMS (VACANT)			1,458.00	
3 SAFETY SHOES			3,150.00	
4 PERSONAL PROTECTIVE EQUIPMENT: SAFETY GLASSSES, GLOVES, WELDING SLEEVES			6,000.00	
5 SUPERVISOR UNIFORM SHIRTS - 2 PER EMPLOYEE			350.00	
6 SUPERVISORY FLEECE JACKETS			450.00	
		Line Items Total	16,168.00	
0001-64 PIPE & FITTINGS	0	0	0	80,000
Line Item Detail				
1 STORM PIPING: CONCRETE, CORRUGATED			25,000.00	
2 MANHOLE RISERS			8,000.00	
3 CASTING			5,000.00	
4 INLET RISERS			4,000.00	
5 INLET GRATES: BICYCLE CROSS OVERS			5,000.00	
6 24" SOLID LIDS			5,000.00	
7 INLET BOXES			9,880.00	
8 C-SPACERS, L-SPACERS			3,000.00	
9 25-BENDS, 22-BENDS			120.00	
10 Pollution Prevention Planning and Site Improvements			15,000.00	
		Line Items Total	80,000.00	

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0001-66 CHEMICALS	0	0	0	4,990
Line Item Detail				
1 DEGREASER			500.00	
2 DISTILLED WATER - SAMPLING STATIONS			40.00	
3 WATER SAMPLING TABLETS			250.00	
4 LEAK & LOCATION DYE - 3 COLORS			200.00	
5 ROADSIDE MOWING / SPRAYING CHEMICALS			4,000.00	
		Line Items Total	4,990.00	
0001-68 OPERATING MATERIALS & SUPP	0	0	0	26,350
Line Item Detail				
1 VEHICLE FIRE EXTINGUISHERS			300.00	
2 FIRST AID SUPPLIES			750.00	
3 ROADWAY SAFETY SIGNS			2,000.00	
4 TONER FOR PRINTER - TV TRUCK			300.00	
5 PLASTIC BARRICADES / CONES			2,500.00	
6 TRAINING / EDUCATIONAL MATERIALS FOR CITY AND FOR THE COMMUNITY			10,000.00	
7 MS4 Industrial Program - Materials			3,000.00	
8 Illicit Connection Detection - Materials			7,500.00	
		Line Items Total	26,350.00	
0001-72 EQUIPMENT	0	0	0	358,058
Line Item Detail				
1 Mobile Technology for MS4 Staff			10,000.00	
2 DOG HOUSE (FOR SAMPLING STATION - MS4)			700.00	
3 WACKER PLATE			1,050.00	
4 Radio System Upgrade Payment 1 of 5			45,308.00	
5 Air Regenerative Sweeper - MS4 Target Areas			245,000.00	
6 Industrial MS4 Samplers			16,000.00	
7 Backup Camera for CCTV			40,000.00	
		Line Items Total	358,058.00	
0001-76 CONSTRUCTION CONTRACTS	0	0	0	300,000

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Line Item Detail				
1 small capital projects			300,000.00	
		Line Items Total	300,000.00	
0001-86 GENERAL CITY CHARGES	0	0	0	326,888
Line Item Detail				
1 General City Charges			326,888.00	
		Line Items Total	326,888.00	
0001-88 INTERFUND TRANSFERS	0	0	0	90,552
Line Item Detail				
1 Risk Fund - Property and Casualty			90,552.00	
		Line Items Total	90,552.00	
0001-90 REFUNDS	0	0	0	224,436
Line Item Detail				
1 Incentive Program for GSI			100,000.00	
2 Credit Support Program			124,436.00	
		Line Items Total	224,436.00	
Total STORMWATER	**0**	**0**	**0**	**4,618,302**
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