

PUBLIC WORKS



Public Works

Mission

Engineering Bureau

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

Streets Bureau and Traffic Planning Bureau

To provide safe and efficient roadways within the community, to maintain a clean environment through street sweeping. 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

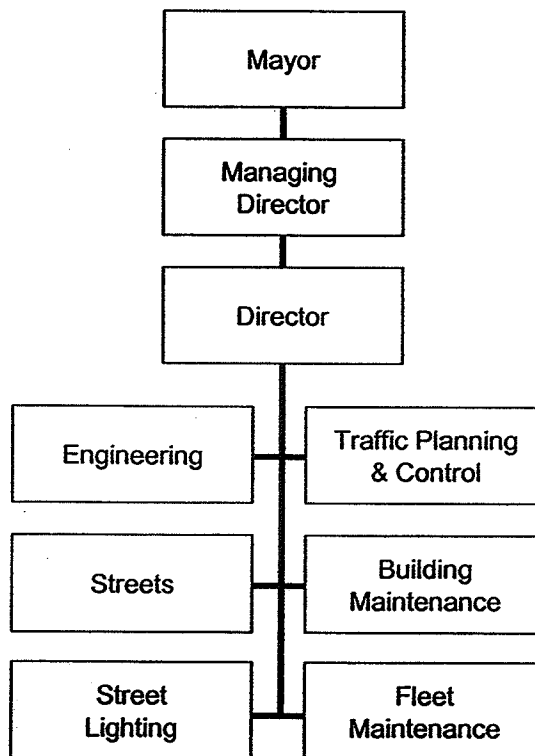
To provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

Building Maintenance

To ensure the preservation of City buildings and their systems through normal maintenance procedures and preventive maintenance programs

Fleet Maintenance Operations

To monitor the contract for the ongoing repair and maintenance of the City's fleet of vehicles.



THIS PAGE INTENTIONALLY LEFT BLANK

**CITY OF ALLENTOWN
PUBLIC WORKS
GENERAL FUND SUMMARY**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Account Detail							
02 Permanent Wages	1,943,841	1,899,549	1,886,124	1,941,620	2,297,378	1,998,654	1,786,057
04 Temporary Wages	21,741	20,595	18,131	24,151	54,442	54,442	34,241
06 Premium Pay	85,132	67,387	139,087	94,113	152,337	137,337	195,042
11 Shift Differential	3,591	3,287	5,468	5,500	13,097	13,097	11,313
12 FICA	156,078	151,073	155,825	156,173	192,570	168,570	155,039
14 Pension	45,044	37,246	165,555	153,536	159,562	156,656	129,598
16 Insurance - Employee Group	550,829	614,856	595,584	627,106	706,838	662,701	517,370
Total Personnel	2,806,256	2,793,993	2,965,774	3,002,198	3,576,224	3,191,457	2,828,660
20 Electric Power	1,388,502	811,633	751,025	716,813	804,000	802,000	1,004,400
22 Telephone	2,555	2,862	3,479	4,013	4,930	3,721	500
24 Postage & Shipping	-	-	-	28	100	50	75
26 Printing	1,783	2,028	-	735	2,850	2,480	2,525
28 Mileage Reimbursement	12	10	25	34	200	150	140
30 Rentals	526	39,480	1,683	118,496	165,816	160,616	163,216
32 Publications & Memberships	1,127	1,626	2,276	3,525	4,955	3,563	3,275
34 Training & Professional Development	856	1,251	4,871	6,060	10,150	7,660	5,450
42 Repairs & Maintenance	73,587	85,624	113,464	90,282	152,700	149,000	139,200
44 Professional Service Fees	100	2,026	2,070	-	13,500	13,500	3,500
46 Other Contract Services	1,679,154	1,903,368	1,850,117	1,975,563	2,151,725	2,064,600	2,211,442
50 Other Services & Charges	16,099	9,457	20,066	6,501	22,600	22,600	19,700
Total Services & Charges	3,164,301	2,859,365	2,749,077	2,922,048	3,333,526	3,229,940	3,553,423
54 Repair & Maintenance Supplies	153,259	358,126	529,890	229,865	517,688	498,700	476,300
56 Uniforms	10,904	11,859	15,518	13,782	22,882	17,729	19,674
58 Office Supplies	2,576	2,757	2,950	2,459	6,700	5,800	5,700
62 Fuels, Oils & Lubricants	765,103	986,278	1,003,737	1,402,049	1,316,112	1,165,646	1,197,112
64 Pipe & Fittings	15,123	14,295	4,882	8,354	20,000	15,000	15,000
66 Chemicals	122,092	14,913	135,801	195,125	151,040	148,900	157,440
68 Operating Materials & Supplies	22,187	36,024	29,299	61,676	159,611	151,450	143,550
Total Materials & Supplies	1,091,244	1,424,252	1,722,077	1,913,308	2,194,033	2,003,225	2,014,776
72 Equipment	225,268	21,150	54,699	32,875	34,200	22,950	3,750
76 Construction Contracts	-	246,073	-	-	-	-	-
Total Capital Outlays	225,268	267,223	54,699	32,875	34,200	22,950	3,750
90 Refunds	27,761	8,442	3,413	17,380	30,000	22,222	20,000
99 Reserve for Encumbrances	34,199	32,187	47,332	90,458	-	-	-
Total Sundry	61,960	40,629	50,745	107,838	30,000	22,222	20,000
Total Expenditures	7,349,029	7,385,462	7,542,372	7,978,268	9,167,983	8,469,794	8,420,609

PROGRAM DETAIL

Bureau: Public Works - Engineering	No: 03-0701	Department: Public Works	Program: Administration	No: 0001
--	-----------------------	------------------------------------	-----------------------------------	--------------------

Program Description - Public Works:

The Director of Public Works is responsible for the overall administration of department activities and provides guidance to Bureau Managers in the management of their respective bureaus. The Office of the Director administers a variety of annual programs that affect the health, convenience and comfort of City residents and the community, including the maintenance and repair of all City streets, bridges, sewers, water lines and sidewalks, as well as a comprehensive traffic signal and signing network; the design of public works projects and review of related construction; the provision of an adequate water supply and distribution system; the provision for disposal and treatment of sewage; the maintenance and repair of all City motorized equipment; the collection and disposal of solid waste; and the maintenance and repair of City owned buildings.

Program Description - Engineering:

The primary function of the Engineering Bureau is to provide professional design drafting, and inspection capabilities for the numerous infrastructure projects undertaken by the City, review all subdivisions and land developments for compliance with City Ordinances and Codes, and to maintain permanent records of the City's infrastructure as required by State Law under the Third Class City Code. Activities include design and inspection of all streets, utilities, bridges, bridge rehab, review of subdivisions and public improvements cost estimates, and design of City-owned subdivisions, and drafting all City as-built plans and grade plan and block plan updates reflecting revisions within the City.

Goals - Public Works:

To provide a balanced network of various modes of transportation and a safe and efficient system of inner-city travel; to provide safe, potable water in adequate quantities; to promote resource conservation and increased public awareness of issues facing public works; to provide for the safe disposal and treatment of sewage and solid waste, and to promote increased efficiencies in all public works operations.

Goals - Engineering:

To continue the complete design and inspection services for all City infrastructure programs, continue preliminary planning and environmental work for the American Parkway and the new Lehigh River Bridge, to integrate the engineering design of public works projects, to provide continual training for the Computer Aided Design and Drafting System, and provide a permit system which traces all construction in the public right of way.

Measurable Budget Year Objectives and Long Range Targets - Public Works:

- To expand and upgrade the water distribution system.
- To eliminate all leaks in the sanitary sewer system.
- To upgrade City buildings to modern-day standards, including appropriate expansions and ADA considerations.
- To review and upgrade the City's comprehensive transportation network.
- To reduce safety hazards on and around public works facilities.
- To oversee the American Parkway NE project, up to and including completion of final design.
- To oversee the contract for the collection and disposal of solid waste and recycling materials.
- To promote the reuse of recycled materials.
- To oversee a management plan that addresses graffiti on City-owned facilities.
- To promote the expansion of treatment capacity at the Kline's Island Wastewater Treatment Plant by ten percent.
- To implement and maintain comprehensive storm water management plan.

Measurable Budget Year Objectives and Long Range Targets - Engineering:

- Coordinate the implementation of the new Computer Aided Drafting System.
- Complete fifth phase construction of a program to place safety grates over the inlets of various storm sewers.
- Participate in the acquisition of property for the new Lehigh River Bridge.
- Provide preliminary studies of City-owned parcels for possible subdivision.
- Provide design services for AEDC.
- Provide staff review support to planning bureau through review of subdivisions and cost estimates.
- Provide support to property review committee through plan preparation, as requested.
- To continue the upgrading of the City's block plans.
- To fully implement the capabilities of the City's Geographic Information System (GIS).

Engineering Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Surveys for curb/sidewalk	3,425	3,462	3,900	3,500	3,500
Surveys for city-designed & AEDC projects	13	12	32	20	20
Design of roadway/bridge projects	3	3	3	0	2
Design of utility projects (Storm, Sanitary, Water)	31	31	30	20	20
Subdivision review (major & minor)	78	55	41	60	55
Cost estimate review	1	1	1	1	1
Street vacations processed	6	5	4	6	5
Utility location requested (ACT 38)	151	149	112	160	120
Utility and private excavation permits	264	275	260	300	290
Utility pole permits	21	21	20	20	20
Crossover permits	78	213	82	100	100
Work orders issued	368	551	471	500	500
City inspection (roadway & utility)	1,685	1,750	1,830	1,800	1,800

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
Personnel Detail										
	Number of Permanent Positions									
	#	#	#	#	#	Salaries	#	Salaries	#	Salaries
21N Director of Public Works	1.0	1.0	0.6	0.1	0.1	8,640	0.1	8,547	0.1	8,811
18N Deputy Director of PW	-	-	-	-	0.4	32,602	0.4	32,121	0.4	33,082
18N Manager of Engr/City Engr	1.0	-	0.6	0.4	-	-	-	-	-	-
16N Sr. Civil Engineer/Asst. City	-	-	0.8	0.4	0.4	30,039	0.4	29,597	0.4	30,482
Total Positions	2.0	1.0	2.0	0.9	0.9		0.9		0.9	
Account Detail										
0001-02 PERMANENT WAGES	87,246	88,037	148,472	89,704		71,281		70,265		72,375
0001-12 FICA	6,471	6,522	11,202	6,848		5,453		5,375		5,537
0001-14 PENSION	1,740	2,003	6,689	2,769		2,616		2,616		2,998
0001-16 INSURANCE - EMPLOYEE GRP	10,393	12,056	24,064	17,228		11,588		11,066		11,970
Personnel	105,850	108,618	190,427	116,548		90,937		89,322		92,880
0001-24 POSTAGE & SHIPPING	-	-	-	28		100		50		75
0001-28 MILEAGE REIMBURSEMENT	-	-	-	34		100		50		40
0001-32 PUBLICATIONS & MEMBERSHIP	101	122	1,531	3,320		3,500		2,375		2,000
0001-34 TRAINING & PROF. DEVELOP	78	-	2,472	3,665		4,000		3,300		1,500
0001-42 REPAIRS & MAINTENANCE	-	-	653	1,268		2,500		1,000		1,000
0001-44 PROF SERVICES FEES	-	-	-	-		500		500		500
0001-46 OTHER CONTRACT SERVICES	-	-	-	-		500		250		500
0001-50 OTHER SERVICES & CHARGES	-	-	3,066	390		500		500		500
Services & Charges	179	122	7,723	8,704		11,700		8,025		6,115
0001-54 REPAIR & MAINT SUPPLIES	-	-	19	16		700		200		200
0001-58 OFFICE SUPPLIES	-	-	68	-		1,000		400		500
0001-68 OPERATING MATERIALS & SUPP	21	-	-	-		1,100		600		600
Materials & Supplies	21	-	87	16		2,800		1,200		1,300
0001-90 REFUNDS	-	-	-	17,380		30,000		22,222		20,000
0001-99 RESERVE FOR ENCUMBRANCE	-	-	-	514		-		-		-
Sundry	-	-	-	17,894		30,000		22,222		20,000
Total ADMINISTRATION	106,050	108,740	198,237	143,163		135,437		120,769		120,295

PROGRAM DETAIL

Bureau: Engineering	No: 03-0702	Department: Public Works	Program: Design, Permits & Inspection	No: 0001
-------------------------------	-----------------------	------------------------------------	---	--------------------

Program Description:

This program was combined with 03-0701, Program 1.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0702 ENGINEERING
PROGRAM 0001 DESIGN, PERMITS & INSPECTION**

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
17N	Manager - Engineering	1.0	1.0	-	-	-	-	-
14N	Senior Civil Engineer	1.0	1.0	-	-	-	-	-
12N	Engin Const Manager	-	-	-	-	-	-	-
Total Positions		2.0	2.0	-	-	-	-	-
Account Detail								
0001-02	PERMANENT WAGES	134,568	106,182	-	-	-	-	-
0001-12	FICA	10,283	8,121	-	-	-	-	-
0001-14	PENSION	2,703	3,361	-	-	-	-	-
0001-16	INSURANCE - EMPLOYEE GRP	20,786	24,112	-	-	-	-	-
Personnel		168,340	141,776	-	-	-	-	-
0001-24	POSTAGE & SHIPPING	-	-	-	-	-	-	-
0001-32	PUBLICATIONS & MEMBERSHIP	220	984	-	-	-	-	-
0001-34	TRAINING & PROF. DEVELOP	-	-	-	-	-	-	-
0001-44	PROF SERVICES FEES	-	226	-	-	-	-	-
0001-50	OTHER SERVICES & CHARGES	-	-	-	-	-	-	-
Servies & Charges		220	1,210	-	-	-	-	-
0001-54	REPAIR & MAINT SUPPLIES	-	50	-	-	-	-	-
0001-58	OFFICE SUPPLIES	-	-	-	-	-	-	-
0001-68	OPERATING MATERIALS & SUPP	-	-	-	-	-	-	-
Materials & Supplies		-	50	-	-	-	-	-
0001-90	REFUNDS	27,761	8,442	-	-	-	-	-
0001-99	RESERVE FOR ENCUMBRANCES	14,284	-	-	-	-	-	-
Sundry		42,045	8,442	-	-	-	-	-
Total	DESIGN, PERMITS & INSPECTION	210,605	151,478	-	-	-	-	-

PROGRAM DETAIL

Bureau: Fleet Maintenance	No: 03-0704	Department: Public Works	Program: Fleet Service and Repair	No: 0001
-------------------------------------	-----------------------	------------------------------------	---	--------------------

Program Description:

This program provides for the service and repair of all City owned/leased motorized vehicles and equipment via a contract with a private vendor. It includes a computerized Fleet Management System and accountability/acquisition of fuels. This program performs state inspections, road service, lubes, painting, and rebuilding of component parts for vehicles and equipment. It also stocks and issues computer-tracked parts, makes repairs due to accidents, perform welding for the fleet. This program performs intensive preventative maintenance on over 600 vehicles and extensive rebuilding/refurbishing of select vehicles, while providing 24-hour standby support.

Goal(s):

To prolong life of vehicles and provide most cost effective services and repair. Assure timely repair support to all equipment users of City owned vehicles.

Measurable Budget Year Objectives and Long Range Targets:

- Continue to update computer generated reports to track vehicle cost per mile operation.
- Reduce downtime by improving parts availability.
- Improve preventative maintenance by using computer scheduling.
- Performing at least 435 - 3,000 mile inspections / 560 - 4,000 mile inspections.
- Performing at least 525 state inspections.
- Tracking fuel consumption and accountability.
- Extending the useful life of the track fleet through propping and repainting dump bodies.
- Network City Garage to City's computer system.
- Improve/upgrade computer database for fleet maintenance tracking.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of State Inspections (Annual & Semi-Annual)	518	530	529	550	550
Number of 4,000-mile inspections	593	580	560	560	560
Number of 3,000-mile inspections	416	450	435	435	435
Number of gallons of fuel purchased	410,110	453,321	470,101	450,000	420,000
Percent availability of fleet	98%	98%	98%	98%	98%
Number of gallons of diesel fuel purchased	182,854	207,198	213,147	210,000	190,000
Number of gallons of unleaded fuel purchased	227,256	245,123	256,954	240,000	230,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0704 FLEET MAINTENANCE OPERATION
PROGRAM 0001 FLEET SERVICES & REPAIR**

	2005	2006	2007	2008	2009	2009	2010	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	
Account Detail								
0001-20 ELECTRIC POWER	25,295	22,689	25,241	23,118	29,000	28,500	31,500	
0001-26 PRINTING	1,100	986	-	-	1,200	1,200	1,000	
0001-32 PUBLICATIONS & MEMBERSHIP	-	-	-	-	225	225	225	
0001-34 TRAINING & PROF. DEVELOP	258	289	-	-	500	460	250	
0001-42 REPAIRS & MAINTENANCE	23,235	9,098	25,600	25,900	27,000	27,000	26,500	
0001-44 PROF SERVICES FEES	100	1,800	2,070	-	3,000	3,000	3,000	
0001-46 OTHER CONTRACT SERVICES	1,311,719	1,486,640	1,551,400	1,696,573	1,824,600	1,824,600	1,893,817	
0001-50 OTHER SERVICES & CHARGES	15,543	9,457	17,000	6,111	22,100	22,100	19,200	
Services & Charges	1,377,250	1,530,959	1,621,311	1,751,702	1,907,625	1,907,085	1,975,492	
0001-54 REPAIR & MAINT SUPPLIES	-	-	-	-	500	500	250	
0001-62 FUELS, OILS & LUBRICANTS	574,502	739,826	784,266	1,207,761	1,093,000	942,534	982,000	
0001-68 OPERATING MATERIALS & SUPP	-	-	3,695	-	700	500	700	
Materials & Supplies	574,502	739,826	787,961	1,207,761	1,094,200	943,534	982,950	
0001-72 EQUIPMENT	1,978	1,978	-	7,500	7,500	3,750	3,750	
Capital Outlays	1,978	1,978	-	7,500	7,500	3,750	3,750	
Total	1,953,730	2,272,763	2,409,272	2,966,962	3,009,325	2,854,369	2,962,192	

PROGRAM DETAIL

Bureau: Building Maintenance	No: 03-0707	Department: Public Works	Program: Maintenance	No: 0001
--	-----------------------	------------------------------------	--------------------------------	--------------------

Program Description:

This program provides for a two-phased approach towards the maintenance of City-owned buildings and Hamilton Street sidewalk repairs (6th to 9th Streets). Phase I provides for general maintenance activities that are required due to the normal use of these facilities and equipment. Related functions include general housekeeping and appearance, and provisions for the health and safety of the public and employees. Phase II of the program provides for a cost-effective preventive maintenance plan, in order to minimize the wear and tear on City buildings equipment and increase the efficiency of this equipment.

Goal(s):

Provide a safe, clean and conducive working environment, assuring an adequate useful life for City buildings and facilities.

Measurable Budget Year Objectives and Long Range Targets:

To continue to develop a preventive maintenance program and be more responsive to service demands by:

- Recording and evaluating the progress of all preventive maintenance programs and making changes as needed.
- Making repairs and upgrading all systems to improve the effectiveness of preventive maintenance.
- Handling emergency calls in most efficient manner.
- Identifying, implementing, and managing Capital construction and renovation projects necessary to maintain code compliance, rehabilitation and preservation of City facilities.
- Planning and completing minor construction projects with in-house personnel that will enable more efficient use of existing space.
- Prioritizing support requests and also including as many requests as possible along with other scheduled jobs.
- Establishing better communications with departments needing support services.
- Installing more permanent facilities at sites where annual events occur so that less setup and breakdown is needed.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Job orders processed	1,607	1,525	1,577	1600	1600
Capital Projects completed	5	2	1	0	1

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009	2009	2010	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
15N Bldg. Maint Superintendent	1.0	1.0	-	-	-	-	-	-
15N Facilities Manager	-	-	-	-	1.0	59,518	1.0	58,900
13N Chief Maint. Supervisor	-	-	1.0	1.0	-	-	-	-
10N Maintenance Technician	-	-	1.0	1.0	1.0	51,245	1.0	50,513
08N Maintenance Foreperson	2.0	1.0	-	-	1.0	47,000	1.0	33,814
13M Tradesman-Plumber	1.0	1.0	1.0	1.0	1.0	46,266	1.0	45,947
13M Tradesman-Carpenter	1.0	1.0	1.0	1.0	1.0	46,281	1.0	45,964
13M Tradesman	1.0	1.0	1.0	1.0	1.0	46,049	1.0	29,138
13M Tradesman-Electrician	2.0	2.0	2.0	2.0	2.0	89,246	2.0	71,373
10M Maintenance Worker 3	2.0	2.0	2.0	2.0	2.0	84,749	2.0	85,068
08M Maintenance Worker 2	5.0	5.0	5.0	5.0	5.0	190,734	5.0	120,096
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	39,887	1.0	25,209
06M MW1\Custodial	-	-	-	-	4.0	128,516	4.0	112,314
Total Positions	16.0	15.0	15.0	15.0	20.0		20.0	12.0
Account Detail								
0001-02 PERMANENT WAGES	597,643	628,494	590,344	617,381	829,491	678,336	541,184	
0001-04 TEMPORARY WAGES	18,242	18,411	18,131	15,469	45,942	45,942	34,241	
0001-06 PREMIUM PAY	37,393	27,804	42,980	24,428	50,637	50,637	73,342	
0001-11 SHIFT DIFFERENTIAL	1,371	1,651	1,918	1,843	5,472	5,472	3,688	
0001-12 FICA	50,002	51,436	49,749	49,746	71,263	59,700	49,913	
0001-14 PENSION	13,038	8,141	50,168	46,153	58,128	58,128	39,979	
0001-16 INSURANCE - EMPLOYEE GRP	166,288	192,896	180,480	187,218	257,500	245,900	159,600	
Personnel	883,977	928,833	933,770	942,237	1,318,433	1,144,115	901,947	
0001-20 ELECTRIC POWER	238,074	243,509	273,530	224,380	275,000	275,000	346,500	
0001-22 TELEPHONE	420	942	857	1,249	1,200	471	-	
0001-30 RENTALS	440	73	1,077	78,871	145,216	145,216	145,216	
0001-32 PUBLICATIONS & MEMBERSHIP	125	104	187	-	200	113	150	
0001-34 TRAINING & PROF. DEVELOP	50	140	388	224	1,500	1,000	750	
0001-42 REPAIRS & MAINTENANCE	48,761	75,320	82,857	60,472	115,000	115,000	105,000	
0001-46 OTHER CONTRACT SERVICES	148,610	155,867	182,223	226,756	265,000	195,000	265,000	
Services & Charges	436,480	475,955	541,119	591,952	803,116	731,800	862,616	
0001-54 REPAIR & MAINT SUPPLIES	55,955	52,260	54,303	48,130	110,000	105,000	100,500	
0001-56 UNIFORMS	2,284	2,380	3,575	1,939	7,610	5,229	5,000	
0001-58 OFFICE SUPPLIES	1,446	1,290	1,118	844	3,000	3,000	2,500	
0001-62 FUELS, OILS & LUBRICANTS	141,538	186,643	125,086	164,784	183,612	183,612	183,612	
0001-64 PIPE & FITTINGS	15,123	14,295	4,882	8,354	20,000	15,000	15,000	
0001-66 CHEMICALS	6,000	669	834	4,387	8,000	6,000	5,000	
0001-68 OPERATING MATERIALS & SUPP	1,109	1,219	1,597	649	2,500	2,500	2,000	
Materials & Supplies	223,455	258,756	191,395	229,087	334,722	320,341	313,612	
0001-72 EQUIPMENT	1,873	7,866	25,750	1,287	7,500	-	-	
Capital Outlays	1,873	7,866	25,750	1,287	7,500	-	-	
0001-99 RESERVE FOR ENCUMBRANCES	3,421	14,619	18,055	22,658	-	-	-	
Sundry	3,421	14,619	18,055	22,658	-	-	-	
Total BUILDING MAINTENANCE	1,549,206	1,686,029	1,710,089	1,787,221	2,463,771	2,196,256	2,078,175	

PROGRAM DETAIL

Bureau: Streets	No: 03-0716	Department: Public Works	Program: Maintenance	No: 0001
---------------------------	-----------------------	------------------------------------	--------------------------------	--------------------

Program Description:

This program is responsible for the paving and reconstruction of streets, alleys, and the restoration of utility cuts and trenches, repair of sinkholes, frost boils and pot holes, crack-sealing, shaping unimproved streets, and minor maintenance of bridges. Coverage is also provided for a variety of civic service projects and for any emergency situations. This program incorporates all phases of salting, pre-wetting of City streets prior to a snow storm event, sanding, plowing and snow removal with 24 hour coverage during the winter season (November to April). This program includes hand sweeping by City crews of City streets, alleys and certain posted areas which are not a part of the automatic sweeping program. The Streets Department is responsible for the entire removal of leaves from the city streets.

Goal(s):

To establish and adhere to a street maintenance program and to totally reconstruct and overlay some streets that will extend the useful life of the street. Provide safe and accessible streets during winter months. Provide for efficient, effective, and safe street sweeping services, and to provide a clean environment through the cleaning of storm drains. Provide an efficient and effective program to remove leaves from our City Streets.

Measurable Budget Year Objectives and Long Range Targets:

- Investigate and expedite responses to complaints received from citizens and other City Bureaus.
- Maintain the City streets under an ongoing maintenance program.
- Continue with a measurable alley program.
- Offset the cost of total reconstruction wherever possible by overlaying streets that can be saved another 10 to 12 years.
- Continue to experiment with new cost effective products to extend the life of overlaid streets
- Pre-wet major roads with salt-brine before a snow event. Clear ice and snow and be prepared to start the program within 30 minutes of receiving an Accu-Weather storm warning.
- Experiment with new methods of snow and ice control.
- Continue an aggressive pothole program throughout the entire year.
- Continue and aggressive spray patching program throughout the entire year.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of Potholes repaired	11,691	10,734	15,552	17,000	17,000
Curb Backup (permits completed)	72	26	54	50	50
Utility Cuts & Lateral Restored (permits completed)	17	7	19	25	25
Crack-sealing (miles)	20.0	20.0	20.0	20	20
Overlays (miles)	5.97	4.09	4.14	3.67	1.12
Reclamation (miles)	0	.58	.64	.18	.24
Reconstruction (miles)	.10	.15	.29	.13	0
Strip (miles)	0	0	1.04	1.17	.85
Miscellaneous (miles)	1.5	1.38	.03	.28	1.5
Rock Salt Applied (tons)	1,643	8,915	5,332	6,000	6,000
Anti-Skid Applied (tons)	0	44	8	100	200
Mix Applied (tons)	168	2,162	1,431	1,000	1,000
Number of gallons Liquid Calcium applied	0	750	138	2,000	4,000
Number of gallons Salt Brine applied	19,600	80,850	54,800	60,000	60,000
Cubic yards of snow removed	315	65,871	261	6,000	6,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009		2009		2010	
		Actual	Actual	Actual	Actual	Final	Actual &	Actual &	Final	Final	Final
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
16N	Streets Superintendent	1.0	1.0	1.0	1.0	1.0	74,676	1.0	73,599	1.0	75,764
12N	Paving Technician	1.0	-	-	-	-	-	-	-	-	-
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	56,203	1.0	50,372	1.0	46,422
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	45,755	1.0	42,441	1.0	46,906
11M	Maintenance Mechanic 3	1.0	1.0	-	-	-	-	-	-	-	-
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10M	Equipment Operator 3	3.0	3.0	3.0	3.0	3.0	122,800	3.0	121,564	2.0	89,658
09M	Equipment Operator 2	1.6	2.0	2.0	2.0	2.0	83,957	2.0	83,277	2.0	88,484
08M	Maintenance Worker 2	7.5	8.0	8.0	8.0	9.0	343,693	8.0	298,369	8.0	331,460
08M	Equipment Operator 1	0.4	-	-	-	-	-	-	-	-	-
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	38,990	1.0	38,690	1.0	41,152
06M	Maintenance Worker 1	4.7	3.0	2.0	2.0	3.0	94,957	3.0	77,075	2.0	76,146
06M	Radio Operator	1.0	1.0	1.0	1.0	1.0	38,165	1.0	37,868	1.0	40,354
Total Positions		25.2	23.0	21.0	21.0	22.0		21.0		19.0	
Account Detail											
0001-02	PERMANENT WAGES	799,606	772,527	741,713	779,972		899,196		823,255		836,346
0001-06	PREMIUM PAY	35,660	25,099	71,546	49,411		80,000		65,000		100,000
0001-11	SHIFT DIFFERENTIAL	2,200	1,595	3,496	3,571		7,500		7,500		7,500
0001-12	FICA	63,495	60,537	62,142	63,056		75,482		68,525		72,204
0001-14	PENSION	18,463	14,015	70,236	67,691		63,941		61,035		63,300
0001-16	INSURANCE - EMPLOYEE GRP	239,039	265,232	252,672	271,610		283,250		258,195		252,700
	Personnel	1,158,463	1,139,005	1,201,805	1,235,311		1,409,369		1,283,510		1,332,050
0001-20	ELECTRIC POWER	25,296	22,689	21,252	23,118		30,000		28,500		31,500
0001-22	TELEPHONE	2,135	1,920	2,487	2,426		2,750		2,750		-
0001-26	PRINTING	-	442	-	-		-		-		-
0001-28	MILEAGE REIMBURSEMENT	12	10	25	-		100		100		100
0001-30	RENTALS	66	39,063	540	39,159		20,100		15,000		17,600
0001-32	PUBLICATIONS & MEMBERSHIP	303	312	321	134		600		600		600
0001-34	TRAINING & PROF. DEVELOP	470	813	2,011	1,931		3,300		2,500		2,500
0001-42	REPAIRS & MAINTENANCE	204	562	2,000	1,760		2,000		2,000		1,500
0001-46	OTHER CONTRACT SERVICES	69,074	45,575	96,406	45,438		24,750		24,750		27,250
	Services & Charges	97,560	111,386	125,042	113,967		83,600		76,200		81,050
0001-54	REPAIR & MAINT SUPPLIES	89,780	285,095	448,661	171,088		350,000		350,000		324,350
0001-56	UNIFORMS	7,946	8,078	10,537	9,951		12,500		11,000		12,500
0001-58	OFFICE SUPPLIES	1,130	910	1,499	1,379		2,000		1,750		2,000
0001-62	FUELS, OILS & LUBRICANTS	49,063	25,915	94,385	29,504		39,500		39,500		31,500
0001-66	CHEMICALS	115,825	14,014	134,503	190,346		142,500		142,500		152,000
0001-68	OPERATING MATERIALS & SUPP	534	8,438	2,863	1,196		12,850		12,850		11,350
	Materials & Supplies	264,278	342,450	692,448	403,464		559,350		557,600		533,700
0001-72	EQUIPMENT	30,420	8,616	28,949	24,088		17,700		17,700		-
	Capital Outlays	30,420	8,616	28,949	24,088		17,700		17,700		-
0001-99	RESERVE FOR ENCUMBRANCES	9,863	774	10,614	230		-		-		-
	Sundry	9,863	774	10,614	230		-		-		-
Total	STREETS	1,560,584	1,602,231	2,058,858	1,777,060		2,070,019		1,935,010		1,946,800

PROGRAM DETAIL

Bureau: Traffic Planning & Control	No: 03-0807	Department: Public Works	Program: Traffic Planning & Control	No: 0001
--	-----------------------	------------------------------------	---	--------------------

Program Description:

This program provides for the development and maintenance of a safe and efficient transportation network through the following activities: installation, operation, and maintenance of traffic control devices including traffic signals, traffic signs, and pavement markings; investigation of complaints and requests for new and/or changes to existing traffic control devices; review of building permits, street vacations, subdivision, and zoning variance requests; development of improvement schemes for new facilities and modifications to existing facilities; traffic signal design; administration of federal aid transportation programs; and traffic studies including capacity analyses, traffic counts, speed surveys, parking surveys, and accident analyses.

Goal(s):

To provide for the safe and efficient movement of vehicles on City streets.

Measurable Budget Year Objectives and Long Range Targets:

- Upgrade intersection street name signs.
- Improve pedestrian safety through the placement of crosswalks.
- Reduce traffic signal call-outs as a result of a comprehensive preventive maintenance program.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
# of traffic regulations ordained	35	37	30	30	20
# of street name signs installed/upgraded	165	177	165	180	110
# of locations with marked crosswalks	202	42	40	50	20
Callouts during non-working hours	42	41	38	40	38
Preventive maintenance performed at intersections	0	55	60	70	80

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Traffic Engineer	-	-	-	-	-	-	-	-	-	-
16N Traffic Contrl Supr	-	-	1.0	1.0	1.0	69,371	1.0	68,372	1.0	70,382
13N Chief Maintenance Supr	-	-	-	-	1.0	57,115	1.0	56,292	1.0	57,954
11N Traffic Maintenance Supr	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10N Traffic Technician	1.0	1.0	-	-	-	-	-	-	-	-
08N Traffic Ctl Foreperson	1.0	1.0	1.0	1.0	1.0	53,874	1.0	53,106	1.0	1
12M Traffic - Signal Light Tech 2	-	-	5.0	5.0	5.0	170,571	5.0	165,497	4.0	164,828
12M Traffic Sig Tech 2	1.0	3.0	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	2.0	2.0	2.0	2.0	2.0	79,564	2.0	39,840	1.0	42,987
06M Maintenance Worker 1	2.0	2.0	2.0	2.0	2.0	66,915	2.0	43,691	-	-
Total Positions	8.0	10.0	12.0	12.0	12.0		12.0		8.0	
Account Detail										
0001-02 PERMANENT WAGES	324,778	304,309	405,595	454,564		497,410		426,798		336,152
0001-04 TEMPORARY WAGES	3,499	2,184	-	8,682		8,500		8,500		-
0001-06 PREMIUM PAY	12,079	14,484	24,561	20,274		21,700		21,700		21,700
0001-11 SHIFT DIFFERENTIAL	20	41	54	86		125		125		125
0001-12 FICA	25,827	24,457	32,732	36,524		40,372		34,970		27,385
0001-14 PENSION	9,100	9,726	38,462	36,923		34,877		34,877		23,321
0001-16 INSURANCE - EMPLOYEE GRP	114,323	120,560	138,368	151,050		154,500		147,540		93,100
Personnel	489,626	475,761	639,772	708,103		757,484		674,510		501,783
0001-20 ELECTRIC POWER	147,933	144,389	107,449	61,849		65,000		65,000		81,900
0001-22 TELEPHONE	-	-	135	338		980		500		500
0001-26 PRINTING	683	600	-	735		1,650		1,280		1,525
0001-30 RENTALS	20	344	66	466		500		400		400
0001-32 PUBLICATIONS & MEMBERSHIP	378	104	237	71		430		250		300
0001-34 TRAINING & PROF. DEVELOP	-	9	-	240		850		400		450
0001-42 REPAIRS & MAINTENANCE	1,387	644	2,354	881		6,200		4,000		5,200
0001-44 PROFESSIONAL SERVICE FEES	-	-	-	-		10,000		10,000		-
0001-46 OTHER CONTRACT SERVICES	87,038	39,871	20,088	6,796		10,000		8,000		8,000
0001-50 OTHER SERVICES & CHARGES	556	-	-	-		-		-		-
Services & Charges	237,995	185,961	130,329	71,376		95,610		89,830		98,275
0001-54 REPAIR & MAINT SUPPLIES	1,164	4,128	5,956	9,205		17,815		17,000		16,000
0001-56 UNIFORMS	674	1,401	1,406	1,893		2,772		1,500		2,174
0001-58 OFFICE SUPPLIES	-	557	265	236		700		650		700
0001-66 CHEMICALS	267	230	464	391		540		400		440
0001-68 OPERATING MATERIALS & SUPP	20,523	15,739	17,406	40,517		86,061		86,000		78,900
Materials & Supplies	22,628	22,055	25,497	52,242		107,888		105,550		98,214
0001-72 EQUIPMENT	190,997	2,690	-	-		1,500		1,500		-
0001-76 CONSTRUCTION CONTRACTS	-	246,073	-	-		-		-		-
Capital Outlays	190,997	248,763	-	-		1,500		1,500		-
0001-99 RESERVE FOR ENCUMBRANCES	6,631	16,794	18,663	33,247		-		-		-
Sundry	6,631	16,794	18,663	33,247		-		-		-
Total	947,877	949,334	814,261	864,968		962,482		871,390		698,272

PROGRAM DETAIL

Bureau: Street Lighting	No: 03-0809	Department: Public Works	Program: Street Lighting	No: 0001
-----------------------------------	-----------------------	------------------------------------	------------------------------------	--------------------

Program Description:

This program provides illumination of City streets through the installation and maintenance of high-pressure sodium vapor street lights.

Goal(s):

To provide for the safe nighttime movement of vehicles and pedestrians on City streets.

Measurable Budget Year Objectives and Long Range Targets:

To provide adequate street lighting for the safety and welfare of City residents in a cost-effective manner by:

- Installing new lights where necessary.
- Expanding the City owned street light system.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
# of street lights in service	7,763	7,783	7,783	7,850	7,853
# of City-owned lights	7,763	7,783	7,783	7,850	7,853

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0809 STREET LIGHTING
PROGRAM 0001 STREET LIGHTING**

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
		#	Salaries	#	Salaries	#	Salaries	#	Salaries
Total Positions		-	-	-	-	-	-	-	-
Account Detail									
0001-20	ELECTRIC POWER	951,904	378,357	323,553	384,346	405,000	405,000	513,000	
0001-46	OTHER CONTRACT SERVICES	62,713	175,415	-	-	26,875	12,000	16,875	
	Services & Charges	1,014,617	553,772	323,553	384,346	431,875	417,000	529,875	
0001-54	REPAIR & MAINT SUPPLIES	6,360	16,593	20,951	1,425	38,673	26,000	35,000	
0001-62	FUEL, OILS AND LUBRICANTS	-	33,894	-	-	-	-	-	
0001-68	OPERATING MATERIALS & SUPP	-	10,628	3,738	19,314	56,400	49,000	50,000	
	Materials & Supplies	6,360	61,115	24,689	20,739	95,073	75,000	85,000	
0001-90	REFUNDS	-	-	3,413	-	-	-	-	
0001-99	RESERVE FOR ENCUMBRANCES	-	-	-	33,809	-	-	-	
	Sundry	-	-	3,413	33,809	-	-	-	
Total	Street Lighting	1,020,977	614,887	351,655	438,894	526,948	492,000	614,875	

THIS PAGE INTENTIONALLY LEFT BLANK