

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| Account Number | 2014 Budget | | |
|--|--------------------|------------------|-----------|
| 0001-02 PERMANENT WAGES | 80,070 | | |
| 0001-08 LONGEVITY | 1,096 | | |
| 0001-12 FICA | 6,209 | | |
| Line Item Detail | | | |
| 1 FICA/MED | | | 6,209.20 |
| | | Line Items Total | 6,209.20 |
| 0001-14 PENSION | 3,463 | | |
| Line Item Detail | | | |
| 1 MMO | | | 3,462.70 |
| | | Line Items Total | 3,462.70 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 16,065 | | |
| Line Item Detail | | | |
| 1 INS | | | 16,065.00 |
| | | Line Items Total | 16,065.00 |
| 0001-24 POSTAGE & SHIPPING | 25 | | |
| Line Item Detail | | | |
| 1 MISCELLANEOUS POSTAGE & SHIPPING | | | 25.00 |
| | | Line Items Total | 25.00 |
| 0001-28 MILEAGE REIMBURSEMENT | 25 | | |
| Line Item Detail | | | |
| 1 Mileage | | | 25.00 |
| | | Line Items Total | 25.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 1,200 | | |
| Line Item Detail | | | |
| 1 PENNDOT PUBLICATIONS, MEMBERSHIP ASHE, APWA | | | 200.00 |
| 2 ASCE & NICET REGISTRY FEE | | | 1,000.00 |
| | | Line Items Total | 1,200.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 1,150 | | |
| Line Item Detail | | | |
| 1 APWA WORKSHOPS, ENGINEERING DEVELOPMENT SEMINARS | | | 400.00 |
| 2 ASCE NATIONAL CONV. MANAGEMENT DEV. SEMINARS | | | 400.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

| | | |
|------------------|---|----------|
| 3 | CONSTRUCTION INSPECTIONS SEMINARS, ROAD MATERIALS | 300.00 |
| 4 | BRIDGE REHABILATION SCS, NECPT | 50.00 |
| Line Items Total | | 1,150.00 |

Total ADMINISTRATION 109,303

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| Account Number | 2014 Budget | | |
|--|--------------------|------------------|-----------|
| 0002-02 PERMANENT WAGES | 206,991 | | |
| 0002-04 TEMPORARY WAGES | 5,000 | | |
| Line Item Detail | | | |
| 1 Summer worker | | | 5,000.00 |
| | | Line Items Total | 5,000.00 |
| 0002-06 PREMIUM PAY | 1,500 | | |
| Line Item Detail | | | |
| 1 Overtime | | | 1,500.00 |
| | | Line Items Total | 1,500.00 |
| 0002-08 LONGEVITY | 3,368 | | |
| 0002-12 FICA | 16,207 | | |
| Line Item Detail | | | |
| 1 FICA/MED | | | 16,207.21 |
| | | Line Items Total | 16,207.21 |
| 0002-14 PENSION | 12,697 | | |
| Line Item Detail | | | |
| 1 mmo | | | 12,696.55 |
| | | Line Items Total | 12,696.55 |
| 0002-16 INSURANCE - EMPLOYEE GRP | 58,905 | | |
| Line Item Detail | | | |
| 1 INS | | | 58,905.00 |
| | | Line Items Total | 58,905.00 |
| 0002-24 POSTAGE & SHIPPING | 2,400 | | |
| Line Item Detail | | | |
| 1 Official documents, RRR mailings, etc. | | | 2,400.00 |
| | | Line Items Total | 2,400.00 |
| 0002-28 MILEAGE REIMBURSEMENT | 100 | | |
| Line Item Detail | | | |
| 1 Conferences, training, etc. | | | 100.00 |
| | | Line Items Total | 100.00 |
| 0002-32 PUBLICATIONS & MEMBERSHIP | 2,000 | | |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

| | | |
|--------------------------------|------------------|----------|
| 1 APWA | | 300.00 |
| 2 AWWA and other miscellaneous | | 1,700.00 |
| | Line Items Total | 2,000.00 |

0002-34 TRAINING & PROF. DEVELOP 7,500

Line Item Detail

| | | |
|--|------------------|----------|
| 1 Maintenance of certifications, CEUs. | | 7,500.00 |
| | Line Items Total | 7,500.00 |

0002-46 OTHER CONTRACT SERVICES 10,000

Line Item Detail

| | | |
|--|------------------|-----------|
| 1 Transition Consultant. Other consultants, Legal, | | 10,000.00 |
| | Line Items Total | 10,000.00 |

0002-56 UNIFORMS 624

Line Item Detail

| | | |
|-------------------------|------------------|--------|
| 1 Steel-Tip shoes | | 208.00 |
| 2 Rental of Jackets | | 300.00 |
| 3 Purchase Safety Vests | | 116.00 |
| | Line Items Total | 624.00 |

0002-68 OPERATING MATERIALS & SUPP 2,000

Line Item Detail

| | | |
|-------------------|------------------|----------|
| 1 Office supplies | | 2,000.00 |
| | Line Items Total | 2,000.00 |

Total OFFICE OF COMPLIANCE 329,292

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| <u>Account Number</u> | <u>2014 Budget</u> | | |
|---|--------------------|------------------|------------|
| 0001-02 PERMANENT WAGES | 725,179 | | |
| 0001-06 PREMIUM PAY | 2,500 | | |
| Line Item Detail | | | |
| 1 OVERTIME - VARIES WITH SNOW AND OTHER CIRCUMSTANCES | | | 2,500.00 |
| | | Line Items Total | 2,500.00 |
| 0001-08 LONGEVITY | 14,130 | | |
| 0001-11 SHIFT DIFFERENTIAL | 200 | | |
| Line Item Detail | | | |
| 1 SHIFT DIFFERENTIAL | | | 200.00 |
| | | Line Items Total | 200.00 |
| 0001-12 FICA | 56,764 | | |
| Line Item Detail | | | |
| 1 FICA/MED | | | 56,763.69 |
| | | Line Items Total | 56,763.69 |
| 0001-14 PENSION | 50,017 | | |
| Line Item Detail | | | |
| 1 MMO | | | 50,016.72 |
| | | Line Items Total | 50,016.72 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 232,050 | | |
| Line Item Detail | | | |
| 1 INS | | | 232,050.00 |
| | | Line Items Total | 232,050.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 1,880 | | |
| Line Item Detail | | | |
| 1 AMERICAN SOCIETY OF CIVIL ENGINEERS | | | 650.00 |
| 2 NICET MEMBERSHIP | | | 250.00 |
| 3 APWA MEMBERSHIP | | | 805.00 |
| 4 PSLs MEMBERSHIP - LAND SURVEYORS | | | 125.00 |
| 5 LV CHAPTER LAND SURVEYORS | | | 50.00 |
| | | Line Items Total | 1,880.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 3,800 | | |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Item Detail

| | | |
|------------------|--|----------|
| 1 | ENGINEERING PROFESSIONAL DEVELOPMENT | 2,500.00 |
| 2 | WETLAND TRAINING-SEO | 1,000.00 |
| 3 | HIGHWAY CULVERT DESIGN | 50.00 |
| 4 | BLACK ROCK CHAPTER | 50.00 |
| 5 | GEOMATICS SEMINAR | 50.00 |
| 6 | RAILROAD SURVEYING | 50.00 |
| 7 | PAVING CERTIFICATION PROGRAM, SEO CONTINUING EDUCATION | 100.00 |
| Line Items Total | | 3,800.00 |

0001-42 REPAIRS & MAINTENANCE 19,400

Line Item Detail

| | | |
|------------------|---|-----------|
| 1 | AUTOCAD | 18,000.00 |
| 2 | MICROFICHE MAINTENANCE | 900.00 |
| 3 | EDM THEODILITE REPAIRS & SURVEY LEVEL REPAIRS | 500.00 |
| Line Items Total | | 19,400.00 |

0001-46 OTHER CONTRACT SERVICES 118,700

Line Item Detail

| | | |
|------------------|---|------------|
| 1 | ENGINEERING CONSULTANT | 25,000.00 |
| 2 | ENGINEERING CONSULTANT FOR SURVEY SERVICES | 40,000.00 |
| 3 | PA ONE CALL SYSTEM ACTIVITY FEE | 10,000.00 |
| 4 | OCE LEASE PLOTTER | 27,100.00 |
| 5 | KEYNET GPS 1 YEAR | 3,150.00 |
| 6 | RAILROAD XING AGREEMENTS | 3,000.00 |
| 7 | ENGINEERING SURVEY, GEOLOGICAL & CONCRETE TESTING | 450.00 |
| 8 | LCA INSPECTION SERVICES ON CITY PROJECTS | 10,000.00 |
| Line Items Total | | 118,700.00 |

0001-50 OTHER SERVICES & CHARGES 1,000

Line Item Detail

| | | |
|------------------|--|----------|
| 1 | LIEN FILING FEES FOR CURB & SIDEWALK BILLING | 1,000.00 |
| Line Items Total | | 1,000.00 |

0001-54 REPAIR & MAINT SUPPLIES 885

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2014 Budget**

Line Item Detail

| | | |
|------------------|---|--------|
| 1 | AEROVE WHITE/PINK PAINT BY CASE | 375.00 |
| 2 | BATTERIES FOR OFFICE | 60.00 |
| 3 | CALIBRATE/REPAIRS ASPHALT DENSITY GAUGE | 400.00 |
| 4 | PK MASONRY NAILS, YELLOW LUMBER CRAYONS | 50.00 |
| Line Items Total | | 885.00 |

0001-56 UNIFORMS 2,000

Line Item Detail

| | | |
|------------------|--|----------|
| 1 | UNIFORMS/SAFETY SHOES FOR ELIGIBLE STAFF | 2,000.00 |
| Line Items Total | | 2,000.00 |

0001-68 OPERATING MATERIALS & SUPP 6,850

Line Item Detail

| | | |
|------------------|---|----------|
| 1 | CANNON COPIER TONER/WASTE CARTRIDGE FOR THE YEAR (NOT SUPPLIED BY FRASER) | 1,000.00 |
| 2 | TONER OF OCE PLOTTER | 3,000.00 |
| 3 | PLOTTER PAPER 36 X 50, 30 X 500 & 42 X 650 | 2,500.00 |
| 4 | SURVEY STAKES, FIELD BOOK, IRON REPAIRS, ETC | 350.00 |
| Line Items Total | | 6,850.00 |

0001-90 REFUNDS 7,500

Line Item Detail

| | | |
|------------------|--|----------|
| 1 | REFUNDS FOR STREET RESTORATION EXCAVATION PERMITS/CURB & SIDEWALK BILLING OR WORK ORDERS | 7,500.00 |
| Line Items Total | | 7,500.00 |

Total DESIGN, PERMITS & INSPECTION **1,242,855**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| Account Number | 2014 Budget | | |
|---|--------------------|------------------|--------------|
| 0001-20 ELECTRIC POWER | 30,000 | | |
| Line Item Detail | | | |
| 1 1733 Vultee St (1/2 paid by Streets) | | | 30,000.00 |
| | | Line Items Total | 30,000.00 |
| 0001-26 PRINTING | 1,000 | | |
| Line Item Detail | | | |
| 1 City Seals & numbering for fleet vehicles | | | 1,000.00 |
| | | Line Items Total | 1,000.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 150 | | |
| Line Item Detail | | | |
| 1 APWA membership fees | | | 150.00 |
| | | Line Items Total | 150.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 950 | | |
| Line Item Detail | | | |
| 1 PAN Basic Notary course | | | 400.00 |
| 2 PAN PennDot card-agent certification/re-certification | | | 300.00 |
| 3 Underground storage tank operator training course | | | 250.00 |
| | | Line Items Total | 950.00 |
| 0001-42 REPAIRS & MAINTENANCE | 24,250 | | |
| Line Item Detail | | | |
| 1 Non-Target Costs; G4S Annual Fleet Contract | | | 20,000.00 |
| 2 Gas Boy Repairs | | | 750.00 |
| 3 Lift Repairs | | | 3,000.00 |
| 4 Automatic Gate Repairs | | | 500.00 |
| | | Line Items Total | 24,250.00 |
| 0001-46 OTHER CONTRACT SERVICES | 2,052,984 | | |
| Line Item Detail | | | |
| 1 Contract Target Price (G4S Annual Fleet Contract) | | | 2,039,484.00 |
| 2 Nitrogen System Service Contract | | | 3,000.00 |
| 3 Nitrogen System Service Contract - Emergency Calls | | | 500.00 |
| 4 Monitor & Repair of Underground Tanks | | | 10,000.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| <u>Account Number</u> | <u>2014 Budget</u> | | |
|---|-----------------------------------|------------------|------------------|
| | | Line Items Total | 2,052,984.00 |
| 0001-50 OTHER SERVICES & CHARGES | 21,200 | | |
| Line Item Detail | | | |
| 1 Emergency overtime (G4S Annual Fleet Contract) | | | 20,000.00 |
| 2 Registration Fees/Underground Tanks | | | 1,200.00 |
| | | Line Items Total | 21,200.00 |
| 0001-54 REPAIR & MAINT SUPPLIES | 250 | | |
| Line Item Detail | | | |
| 1 fleet supplies (duplicate ignition keys, bags) | | | 250.00 |
| | | Line Items Total | 250.00 |
| 0001-62 FUELS, OILS & LUBRICANTS | 1,208,250 | | |
| Line Item Detail | | | |
| 1 UGI, 1733 Vultee Street (2/3 paid by Fleet; 1/3 paid by Streets) | | | 55,000.00 |
| 2 Unleaded Gasoline @ 3.00/gal (no contribution from Water & Sewer in 2014) | | | 615,000.00 |
| 3 Diesel Fuel - @ 3.30/gal -less \$100,000 contribution from Recycling (Solid Waste) (no contribution from Water & Sewer in 2014) | | | 449,450.00 |
| 4 Lehigh County Fuel - @ 3.00/gal | | | 57,600.00 |
| 5 Reserve needed in case of bad winter | | | 31,200.00 |
| | | Line Items Total | 1,208,250.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 500 | | |
| Line Item Detail | | | |
| 1 Fire extinguisher service/replacements | | | 300.00 |
| 2 Miscellaneous Supplies (gas pump thermal paper) | | | 200.00 |
| | | Line Items Total | 500.00 |
| Total | FLEET SERVICE & REPAIR | | 3,339,534 |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

| Account Number | 2014 Budget | | |
|--|--------------------|------------------|------------|
| 0001-02 PERMANENT WAGES | 659,180 | | |
| Line Item Detail | | | |
| 1 Pos 300-047 - moved back to PD Academy program | | | -42,510.00 |
| | | Line Items Total | -42,510.00 |
| 0001-04 TEMPORARY WAGES | 90,830 | | |
| Line Item Detail | | | |
| 1 Summer Laborer | | | 5,440.00 |
| 2 Summer Clerical | | | 5,440.00 |
| 3 MW1/Custodial | | | 79,950.00 |
| | | Line Items Total | 90,830.00 |
| 0001-06 PREMIUM PAY | 50,000 | | |
| Line Item Detail | | | |
| 1 Overtime | | | 35,092.00 |
| 2 Call Out's | | | 2,300.50 |
| 3 Stand By | | | 12,575.00 |
| 4 TAD (40) hrs @.80/hr. | | | 32.00 |
| | | Line Items Total | 49,999.50 |
| 0001-08 LONGEVITY | 7,017 | | |
| 0001-11 SHIFT DIFFERENTIAL | 8,640 | | |
| Line Item Detail | | | |
| 1 2nd Shift Employees | | | 8,640.00 |
| | | Line Items Total | 8,640.00 |
| 0001-12 FICA | 62,399 | | |
| Line Item Detail | | | |
| 1 FICA/MED | | | 62,398.53 |
| | | Line Items Total | 62,398.53 |
| 0001-14 PENSION | 57,712 | | |
| Line Item Detail | | | |
| 1 MMO | | | 57,711.60 |
| | | Line Items Total | 57,711.60 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 267,750 | | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

| <i>Account Number</i> | <i>2014 Budget</i> | | |
|--|--------------------|------------------|------------|
| <i>Line Item Detail</i> | | | |
| 1 INS | | | 267,750.00 |
| | | Line Items Total | 267,750.00 |
| 0001-20 ELECTRIC POWER | 335,000 | | |
| <i>Line Item Detail</i> | | | |
| 1 City Hall, Public Safety Building, Bridgeworks and 10th Street APD | | | 335,000.00 |
| | | Line Items Total | 335,000.00 |
| 0001-30 RENTALS | 10,000 | | |
| <i>Line Item Detail</i> | | | |
| 1 Machine Rentals of High Lift Bucket Truck and Snow Equipment | | | 10,000.00 |
| | | Line Items Total | 10,000.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 150 | | |
| <i>Line Item Detail</i> | | | |
| 1 APWA | | | 150.00 |
| | | Line Items Total | 150.00 |
| 0001-34 TRAINING & PROF. DEVELOP. | 1,640 | | |
| <i>Line Item Detail</i> | | | |
| 1 CDL Reimbursement | | | 240.00 |
| 2 CPR Safety | | | 400.00 |
| 3 Master License Training | | | 1,000.00 |
| | | Line Items Total | 1,640.00 |
| 0001-42 REPAIRS & MAINTENANCE | 90,000 | | |
| <i>Line Item Detail</i> | | | |
| 1 Repairs To: HVAC Systems, Boilers, Overhead Doors, Air Quality Test, Asbestos Removal And Mold Remediation | | | 90,000.00 |
| | | Line Items Total | 90,000.00 |
| 0001-46 OTHER CONTRACT SERVICES | 189,770 | | |
| <i>Line Item Detail</i> | | | |
| 1 All State Fire Protection - Bridgeworks Sprinkler Inspection | | | 1,260.00 |
| 2 All State Fire Protection - City Hall/PSB Sprinkler Inspection | | | 630.00 |
| 3 Crowder Jr. - (8) Generators Preventative Maintenance | | | 7,350.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2014 Budget**

Line Item Detail

| | |
|--|-------------------|
| 4 Communication Systems Inc - Access Control System Preventative Maintenance | 1,575.00 |
| 5 Electronic Environments - City Hall/PSB UPS System Preventative Maintenance | 5,622.00 |
| 6 Girls At Work - PSB Emergency Cell Block cleaning | 2,394.00 |
| 7 Johnson Controls - City Hall/PSB HVAC Chiller Maintenance Contract | 7,890.00 |
| 8 Johnson Control - City Hall/PSB HVAC Repair Hours | 5,508.00 |
| 9 LWC - City Hall/PSB Monthly Window Cleaning | 9,244.00 |
| 10 LWC - Bridgeworks Window Cleaning | 2,671.00 |
| 11 NRG - City Hall/PSB HVAC Building Automation System Preventative Maintenance | 22,012.00 |
| 12 Quest - City Hall Pest Control | 514.00 |
| 13 Quest - PSB Pest Control | 190.00 |
| 14 Quest - Bridgeworks Pest Control | 514.00 |
| 15 Simplex - City Hall & Bridgeworks Time Clock Maintenance | 183.00 |
| 16 Simplex - City Hall/PSB Fire Alarm Maintenance and Monitoring | 9,190.00 |
| 17 Simplex - Bridgeworks Fire Alarm/Smoke Detector and Haylon Sprinkler Preventative Maintenance | 3,067.00 |
| 18 Otis Elevator - Bridgeworks Elevator Maintenance | 1,701.00 |
| 19 Otis Elevator - City Hall Elevator Maintenance | 7,950.00 |
| 20 Otis Elevator - Public Safety Elevator Maintenance | 1,690.00 |
| 21 Otis Elevator - non-emergency call outs | 2,625.00 |
| 22 Interior Renovations - Streets Operations, City Hall Treasury | 25,000.00 |
| 23 Proasys - City Hall/PSB Cooling Tower Water Treatment | 4,866.00 |
| 24 Proasys - Comm Center Boiler Water Treatment | 787.00 |
| 25 Proasys - Central Fire Boiler Water Treatment | 787.00 |
| 26 Roof Repairs | 50,000.00 |
| 27 Security Upgrades | 5,250.00 |
| 28 HVAC Upgrades | 7,500.00 |
| 29 Zonar Maintenance | 1,800.00 |
| Line Items Total | 189,770.00 |
| 0001-54 REPAIR & MAINT SUPPLIES | 105,000 |
| Line Item Detail | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number **2014 Budget**

| | | | |
|-------------------------|---|---------|------------|
| Line Item Detail | | | |
| | 1 Paint,Lamps, Wire, Breakers, HVAC Motors & Filters, Custodial Supplies, Flags, Lumber & Construction Materials, Ceiling & Floor Tiles, Batteries, Fasteners | | 105,000.00 |
| | Line Items Total | | 105,000.00 |
| 0001-56 | UNIFORMS | 6,000 | |
| Line Item Detail | | | |
| | 1 Uniforms, Shorts, T-Shirts & Safety Shoes | | 6,000.00 |
| | Line Items Total | | 6,000.00 |
| 0001-62 | FUELS, OILS & LUBRICANTS | 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 | 15,000 | |
| Line Item Detail | | | |
| | 1 All Pipe, Fittings, Plumbing Supplies, Expansion Tanks, Pumps. Sink, Shower, Toilet and Fountain Repair Parts | | 15,000.00 |
| | Line Items Total | | 15,000.00 |
| 0001-66 | CHEMICALS | 2,000 | |
| Line Item Detail | | | |
| | 1 Chemicals for HVAC, Weed Control, Snow Removal & Propane | | 2,000.00 |
| | Line Items Total | | 2,000.00 |
| 0001-68 | OPERATING MATERIALS & SUPP | 32,500 | |
| Line Item Detail | | | |
| | 1 Copier Paper | | 30,000.00 |
| | 2 Office Supplies, Engraving & Safety Supplies | | 2,500.00 |
| | Line Items Total | | 32,500.00 |
| 0001-72 | EQUIPMENT | 4,600 | |
| Line Item Detail | | | |
| | 1 100 ' (6") Auger | | 4,000.00 |
| | 2 Zonar Unit | | 600.00 |
| | Line Items Total | | 4,600.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

| | | |
|-------|----------------------|-----------|
| 000 | GENERAL | |
| 03 | PUBLIC WORKS | |
| 0707 | BUILDING MAINTENANCE | |
| Total | MAINTENANCE | 2,130,188 |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

| Account Number | 2014 Budget | | |
|--|--------------------|------------------|------------|
| 0001-02 PERMANENT WAGES | 668,700 | | |
| Line Item Detail | | | |
| 1 PB ADJ | | | 5,699.00 |
| | | Line Items Total | 5,699.00 |
| 0001-06 PREMIUM PAY | 85,000 | | |
| Line Item Detail | | | |
| 1 Overtime, Standby, Call In | | | 85,000.00 |
| | | Line Items Total | 85,000.00 |
| 0001-08 LONGEVITY | 10,368 | | |
| 0001-11 SHIFT DIFFERENTIAL | 6,500 | | |
| Line Item Detail | | | |
| 1 Shift Differential | | | 6,000.00 |
| 2 Shift Differential - Additional Winter Help | | | 500.00 |
| | | Line Items Total | 6,500.00 |
| 0001-12 FICA | 56,654 | | |
| Line Item Detail | | | |
| 1 FICA/MED | | | 56,653.45 |
| | | Line Items Total | 56,653.45 |
| 0001-14 PENSION | 56,942 | | |
| Line Item Detail | | | |
| 1 MMO | | | 56,942.11 |
| | | Line Items Total | 56,942.11 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 264,180 | | |
| Line Item Detail | | | |
| 1 INS | | | 264,180.00 |
| | | Line Items Total | 264,180.00 |
| 0001-20 ELECTRIC POWER | 30,000 | | |
| Line Item Detail | | | |
| 1 1825 Grammes Rd | | | 14,250.00 |
| 2 1733 Vultee St (1/2 paid by Fleet Maintenance) | | | 15,750.00 |
| | | Line Items Total | 30,000.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

| <u>Account Number</u> | <u>2014 Budget</u> | | |
|--|--------------------|------------------|-----------|
| 0001-28 MILEAGE REIMBURSEMENT | 100 | | |
| Line Item Detail | | | |
| 1 Turnpike tolls - delivering equipment to vendors | | | 100.00 |
| | | Line Items Total | 100.00 |
| 0001-30 RENTALS | 24,500 | | |
| Line Item Detail | | | |
| 1 Rental equipment as needed for construction and Snow Operations | | | 7,500.00 |
| 2 Stone Crusher Rental - to conserve dump area and supply stone to all departments (Solid Waste & Storm to budget second month) | | | 17,000.00 |
| | | Line Items Total | 24,500.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 300 | | |
| Line Item Detail | | | |
| 1 APWA Memberships | | | 300.00 |
| | | Line Items Total | 300.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 4,050 | | |
| Line Item Detail | | | |
| 1 2014 APWA/LTAP Snow/Safety Seminar | | | 800.00 |
| 2 APWA Interational Congress & Expo | | | 800.00 |
| 3 Eastern Winter Road Maintenance Symposium | | | 800.00 |
| 4 Paving Tech/Training | | | 200.00 |
| 5 First Aid/CPR Training | | | 150.00 |
| 6 Snow & Ice control training | | | 900.00 |
| 7 Drivers License Reimbursement | | | 400.00 |
| | | Line Items Total | 4,050.00 |
| 0001-42 REPAIRS & MAINTENANCE | 1,200 | | |
| Line Item Detail | | | |
| 1 Equipment Repairs: Blade sharpening, Chain Saw Parts, Weed Whacker Parts, Key copies | | | 1,000.00 |
| 2 Ice Machine Repairs | | | 200.00 |
| | | Line Items Total | 1,200.00 |
| 0001-46 OTHER CONTRACT SERVICES | 39,500 | | |
| Line Item Detail | | | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number 2014 Budget

Line Item Detail

| | | |
|------------------|--|-----------|
| 1 | Earth Refuse Contract at Saint Elmo Dump | 17,000.00 |
| 2 | Accu Weather Rain, High-Wind, Snow Service | 5,500.00 |
| 3 | Equipment Repair/Add On: Fabric Layer Brushes, G4S work orders | 7,000.00 |
| 4 | Service for 26 Streets GPS Units | 7,800.00 |
| 5 | Pest Control, 1825 Grammes Road | 200.00 |
| 6 | Removal & Disposal sludge oil separator | 2,000.00 |
| Line Items Total | | 39,500.00 |

0001-54 REPAIR & MAINT SUPPLIES 426,901

Line Item Detail

| | | |
|------------------|--|------------|
| 1 | Various Materials for 2014 Streets Program | 193,201.00 |
| 2 | Various Materials for 2014 Street Maintenance | 185,000.00 |
| 3 | Rubberized Crackseal | 25,000.00 |
| 4 | Transport Chain | 3,000.00 |
| 5 | Repair Parts: Home Depot, Kemp Valley, Duron Paints, Albrights Hardware, Napa | 7,000.00 |
| 6 | Assorted Hand Tools: Marking Paint, Asphalt Pouring Pots, Asphalt Squeegees, Tree saws, Lumber, Small Hand-tools | 5,000.00 |
| 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 | 2,500.00 |
| Line Items Total | | 426,901.00 |

0001-56 UNIFORMS 21,780

Line Item Detail

| | | |
|------------------|--|-----------|
| 1 | UniFirst Uniforms (Streets-14 & PALF-21) | 10,400.00 |
| 2 | Hi-Vis T-Shirts: 5 per employee (Streets-14 & PALF-21) | 3,100.00 |
| 3 | Safety Shoes (Streets-14 & PALF-21) | 3,780.00 |
| 4 | Personal Protective Equip: Safety Glasses, Gloves, Welding Sleeves | 4,500.00 |
| Line Items Total | | 21,780.00 |

0001-62 FUELS, OILS & LUBRICANTS 30,500

Line Item Detail

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2014 Budget**

Line Item Detail

| | | |
|--|-----------|--|
| 1 UGI Service, 1825 Grammes Rd | 1,500.00 | |
| 2 UGI, 1733 Vultee Street (2/3 paid by Fleet; 1/3 paid by Streets) | 29,000.00 | |
| Line Items Total | 30,500.00 | |

0001-66 CHEMICALS 147,300

Line Item Detail

| | | |
|------------------------------|------------|--|
| 1 2050 ton Rock Salt | 135,300.00 | |
| 2 Propane, Oxygen, Acetylene | 6,000.00 | |
| 3 Asphalt Release Agent | 6,000.00 | |
| Line Items Total | 147,300.00 | |

0001-68 OPERATING MATERIALS & SUPP 13,600

Line Item Detail

| | | |
|---|-----------|--|
| 1 Dietz Flashers | 1,500.00 | |
| 2 First Aid Supplies: Band-aids, Peroxide, Eye Wash, Tylenol, Advil, Antibacterial Ointment, Bug-Bite Wipes, Hand Sanitizer Refills | 500.00 | |
| 3 Safety Equipment: Red Flagger Flags; Hard Hats | 500.00 | |
| 4 Roadway Safety Signs | 5,500.00 | |
| 5 Plastic Barricade and Cones | 5,000.00 | |
| 6 Office Supplies: P-Touch Cassette Tape (Label Maker), Laminator Pouches | 300.00 | |
| 7 Time Cards | 300.00 | |
| Line Items Total | 13,600.00 | |

0001-72 EQUIPMENT 9,650

Line Item Detail

| | | |
|--------------------------------------|----------|--|
| 1 Zonar GPS Units (Streets Vehicles) | 4,200.00 | |
| 2 Leaf Boxes | 5,000.00 | |
| 3 5 pc Wrench Set | 150.00 | |
| 4 8 pc Wrench Set | 150.00 | |
| 5 3/2" Impact Gun | 150.00 | |
| Line Items Total | 9,650.00 | |

Total MAINTENANCE 1,897,725

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER

| Account Number | 2014 Budget | | |
|---|--------------------|------------------|------------|
| 0002-02 PERMANENT WAGES | 924,802 | | |
| 0002-04 TEMPORARY WAGES | 25,000 | | |
| Line Item Detail | | | |
| 1 Summer & Temp Help | | | 25,000.00 |
| | | Line Items Total | 25,000.00 |
| 0002-06 PREMIUM PAY | 95,500 | | |
| Line Item Detail | | | |
| 1 SEIU - Overtime, Standby, Call In | | | 81,500.00 |
| 2 Non Bargaining - Overtime, Standby, Call In | | | 14,000.00 |
| | | Line Items Total | 95,500.00 |
| 0002-08 LONGEVITY | 11,347 | | |
| 0002-11 SHIFT DIFFERENTIAL | 9,950 | | |
| Line Item Detail | | | |
| 1 Shift Differential (SEIU) | | | 8,550.00 |
| 2 Shift Differential (Non Bargaining) | | | 1,400.00 |
| | | Line Items Total | 9,950.00 |
| 0002-12 FICA | 81,595 | | |
| Line Item Detail | | | |
| 1 FICA/MED | | | 81,594.82 |
| | | Line Items Total | 81,594.82 |
| 0002-14 PENSION | 80,796 | | |
| Line Item Detail | | | |
| 1 MMO | | | 80,796.24 |
| | | Line Items Total | 80,796.24 |
| 0002-16 INSURANCE - EMPLOYEE GRP | 374,850 | | |
| Line Item Detail | | | |
| 1 INS | | | 374,850.00 |
| | | Line Items Total | 374,850.00 |
| 0002-24 POSTAGE & SHIPPING | 600 | | |
| Line Item Detail | | | |
| 1 Postage & Shipping | | | 100.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2014 Budget**

Line Item Detail

| | | |
|----------------------------------|------------------|--------|
| 2 Certified Mailings to DEP, EPA | | 500.00 |
| | Line Items Total | 600.00 |

0002-28 MILEAGE REIMBURSEMENT 100

Line Item Detail

| | | |
|------------------|------------------|--------|
| 1 Turnpike Tolls | | 100.00 |
| | Line Items Total | 100.00 |

0002-30 RENTALS 40,000

Line Item Detail

| | | |
|--|------------------|-----------|
| 1 Rental equipment as needed: Snow Equipment/Rentals, Jet Vac, TV Equipment, Camera, Boom Mowers | | 20,000.00 |
| 2 Stone Crusher to conserve dump area | | 20,000.00 |
| | Line Items Total | 40,000.00 |

0002-32 PUBLICATIONS & MEMBERSHIP 625

Line Item Detail

| | | |
|--|------------------|--------|
| 1 APWA Membership | | 150.00 |
| 2 Storm Publications & Memberships: Storm Technician Association | | 475.00 |
| | Line Items Total | 625.00 |

0002-34 TRAINING & PROF. DEVELOP 7,200

Line Item Detail

| | | |
|--|------------------|----------|
| 1 2014 APWA Interational Congress & Expo | | 800.00 |
| 2 NASSCO Congress & Expo (EPA Regulations) | | 1,000.00 |
| 3 Nassco Certifications: Initial Certification | | 4,000.00 |
| 4 NASSCO Re-Certifications | | 500.00 |
| 5 Water Licensing and Renewal | | 350.00 |
| 6 First Aid and CPR | | 150.00 |
| 7 Drivers License Reimbursement | | 400.00 |
| | Line Items Total | 7,200.00 |

0002-42 REPAIRS & MAINTENANCE 7,500

Line Item Detail

| | | |
|--|--|----------|
| 1 Equipment Repairs: Concrete Saw, Root Cutters, Vac-Air Reducer | | 7,500.00 |
|--|--|----------|

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER

| <u>Account Number</u> | <u>2014 Budget</u> | | |
|---|--------------------|------------------|-----------|
| | | Line Items Total | 7,500.00 |
| 0002-46 OTHER CONTRACT SERVICES | 20,000 | | |
| Line Item Detail | | | |
| 1 Equipment Repair/Add On: Non-Target G4S Work Orders | | | 7,000.00 |
| 2 Large Storm Grate repair | | | 3,000.00 |
| 3 Emergency Spill Clean Up | | | 10,000.00 |
| | | Line Items Total | 20,000.00 |
| 0002-54 REPAIR & MAINT SUPPLIES | 77,550 | | |
| Line Item Detail | | | |
| 1 Repair Parts: Brick, Block, Cement, Vulclay | | | 5,000.00 |
| 2 Hand Tools: Manhole hooks, 12' Spoons, 12' Grabbers, Concrete Tools, Matting | | | 3,000.00 |
| 3 Rubberized Crackseal Rolls | | | 300.00 |
| 4 Storm truck supplies: Levels, Transits, Toolbox Supplies, Concrete Tools | | | 4,000.00 |
| 5 Inlet Protectors - for Inlets, Swails, Emergency Spills, Storm Manholes | | | 5,000.00 |
| 6 Silt-soxx: Swales, Outfalls, Emergency Spills, Construction | | | 2,500.00 |
| 7 6" & 8" Flex-tube Extension Hoses for Jet-Vac | | | 1,250.00 |
| 8 Flowfill / Concrete Contract: Sinkholes, Storm Restoration | | | 44,000.00 |
| 9 Sidewalk Cuts | | | 3,000.00 |
| 10 PA1 Marking Paint & Green Marking Flags | | | 500.00 |
| 11 Additional Curb Cuts | | | 9,000.00 |
| | | Line Items Total | 77,550.00 |
| 0002-56 UNIFORMS | 22,140 | | |
| Line Item Detail | | | |
| 1 UniFirst Uniforms | | | 10,400.00 |
| 2 Hi-Vis T-Shirts: 5 per employee | | | 2,000.00 |
| 3 Safety Shoes | | | 3,240.00 |
| 4 Personal Protective Equip: Safety Glasses, Gloves, Respirators, Ear Plugs, Hi-viz Outfits | | | 6,500.00 |
| | | Line Items Total | 22,140.00 |
| 0002-64 PIPE & FITTINGS | 113,990 | | |
| Line Item Detail | | | |
| 1 Storm Piping: Concrete, Corrogated | | | 48,250.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER

Account Number **2014 Budget**

Line Item Detail

| | |
|---|-----------|
| 2 Manhole Risers | 12,000.00 |
| 3 Casting | 8,000.00 |
| 4 Inlet Risers | 12,000.00 |
| 5 Inlet Grates: Bicycle Cross-overs | 5,000.00 |
| 6 24" Lids | 9,000.00 |
| 7 Inlet Boxes | 9,000.00 |
| 8 Specialty Inlet Boxes | 4,000.00 |
| 9 Inserts (EPA Order) | 2,500.00 |
| 10 C-Spacers, L-Spacers: 100 of each kind | 4,000.00 |
| 11 Bends: 25 & 22 | 240.00 |

Line Items Total 113,990.00

0002-66 CHEMICALS 6,548

Line Item Detail

| | |
|-----------------------------------|----------|
| 1 Roadside Mowing Chemicals | 5,000.00 |
| 2 PS4M disinfection agent | 48.00 |
| 3 Degreaser | 500.00 |
| 4 Leak & Location Dye: 3 Colors | 150.00 |
| 5 Fog & Smoke Detection Agent | 150.00 |
| 6 Root Program Chemicals: Rootaim | 700.00 |

Line Items Total 6,548.00

0002-68 OPERATING MATERIALS & SUPP 6,800

Line Item Detail

| | |
|------------------------------|----------|
| 1 Vehicle Fire Extinguishers | 300.00 |
| 2 First Aid Supplies | 750.00 |
| 3 Safety Signs (Roadway) | 2,500.00 |
| 4 Toner for TV Truck Printer | 250.00 |
| 5 Plastic Barricade/Cones | 3,000.00 |

Line Items Total 6,800.00

0002-72 EQUIPMENT 12,200

Line Item Detail

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| Account Number | 2014 Budget | | |
|---|--------------------|------------------|------------|
| 0001-02 PERMANENT WAGES | 377,302 | | |
| 0001-04 TEMPORARY WAGES | 9,000 | | |
| Line Item Detail | | | |
| 1 Summer Employees | | | 9,000.00 |
| | | Line Items Total | 9,000.00 |
| 0001-06 PREMIUM PAY | 15,500 | | |
| Line Item Detail | | | |
| 1 Overtime | | | 15,500.00 |
| | | Line Items Total | 15,500.00 |
| 0001-08 LONGEVITY | 3,868 | | |
| 0001-11 SHIFT DIFFERENTIAL | 250 | | |
| Line Item Detail | | | |
| 1 Shift Differential | | | 250.00 |
| | | Line Items Total | 250.00 |
| 0001-12 FICA | 31,053 | | |
| Line Item Detail | | | |
| 1 FICA/MED | | | 31,052.88 |
| | | Line Items Total | 31,052.88 |
| 0001-14 PENSION | 26,932 | | |
| Line Item Detail | | | |
| 1 MMO | | | 26,932.08 |
| | | Line Items Total | 26,932.08 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 124,950 | | |
| Line Item Detail | | | |
| 1 INS | | | 124,950.00 |
| | | Line Items Total | 124,950.00 |
| 0001-20 ELECTRIC POWER | 67,000 | | |
| Line Item Detail | | | |
| 1 Power for traffic signals, flashing school and Ped. Signs | | | 67,000.00 |
| | | Line Items Total | 67,000.00 |
| 0001-26 PRINTING | 1,200 | | |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| <i>Account Number</i> | <i>2014 Budget</i> | | |
|---|--------------------|------------------|-----------|
| <i>Line Item Detail</i> | | | |
| 1 Temporary No Parking Signs | | | 1,200.00 |
| | | Line Items Total | 1,200.00 |
| 0001-30 RENTALS | 300 | | |
| <i>Line Item Detail</i> | | | |
| 1 Rental of traffic control devices | | | 300.00 |
| | | Line Items Total | 300.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 500 | | |
| <i>Line Item Detail</i> | | | |
| 1 APWA Membership | | | 150.00 |
| 2 ITE Membership | | | 350.00 |
| | | Line Items Total | 500.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 1,200 | | |
| <i>Line Item Detail</i> | | | |
| 1 ATC Technician controller training | | | 600.00 |
| 2 PE Training / Review course | | | 500.00 |
| 3 Drivers License Reimbursment | | | 100.00 |
| | | Line Items Total | 1,200.00 |
| 0001-42 REPAIRS & MAINTENANCE | 5,000 | | |
| <i>Line Item Detail</i> | | | |
| 1 Post driver repairs | | | 100.00 |
| 2 Jackhammer repairs | | | 100.00 |
| 3 Paint machine repair | | | 300.00 |
| 4 Conflict monitor repairs | | | 4,500.00 |
| | | Line Items Total | 5,000.00 |
| 0001-46 OTHER CONTRACT SERVICES | 36,500 | | |
| <i>Line Item Detail</i> | | | |
| 1 Contract: fabrication of signs | | | 5,000.00 |
| 2 Line painting program | | | 25,000.00 |
| 3 Traffic Signal Specifications | | | 2,500.00 |
| 4 CADD Services: Traffic signal revisions | | | 4,000.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

| | | |
|---------------------------------|------------------|-----------|
| | Line Items Total | 36,500.00 |
| 0001-54 REPAIR & MAINT SUPPLIES | 14,100 | |

Line Item Detail

| | |
|---|----------|
| 1 Signal line/junction box equipment | 2,400.00 |
| 2 Signal control equipment batteries | 300.00 |
| 3 Cable & wire | 1,400.00 |
| 4 Electric tape, cable ties, wire nuts | 700.00 |
| 5 Bandit products | 800.00 |
| 6 Concrete saw blades | 1,500.00 |
| 7 Loop sealant | 2,000.00 |
| 8 Concrete bags | 100.00 |
| 9 Traffic marking paint for PA One Call | 250.00 |
| 10 Paint burshes, trays, rollers | 100.00 |
| 11 Conduits, nipples, elbow | 600.00 |
| 12 CRC products | 400.00 |
| 13 circuit breakers, fuses | 250.00 |
| 14 Electronic parts | 450.00 |
| 15 Traffic line marking paint | 1,100.00 |
| 16 Flasher batteries | 500.00 |
| 17 Paint machine parts | 200.00 |
| 18 Hardware nuts, bolts, washers | 500.00 |
| 19 Twine | 150.00 |
| 20 Drill bits | 100.00 |
| 21 Hand tools | 300.00 |

| | |
|------------------|-----------|
| Line Items Total | 14,100.00 |
|------------------|-----------|

| | |
|------------------|-------|
| 0001-56 UNIFORMS | 4,180 |
|------------------|-------|

Line Item Detail

| | |
|------------------------------------|----------|
| 1 UniFirst Uniforms: billed weekly | 2,080.00 |
| 2 Hi-Vis T-Shirts | 620.00 |
| 3 Safety Shoes | 1,080.00 |
| 4 Artics | 400.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| <u>Account Number</u> | <u>2014 Budget</u> | | |
|--|--------------------|------------------|-----------|
| | | Line Items Total | 4,180.00 |
| 0001-66 CHEMICALS | 1,000 | | |
| Line Item Detail | | | |
| 1 Propane, oxygen, acetylene | | | 1,000.00 |
| | | Line Items Total | 1,000.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 70,220 | | |
| Line Item Detail | | | |
| 1 Channel post | | | 3,400.00 |
| 2 Traffic Signs | | | 13,000.00 |
| 3 Work Zone Signs | | | 4,500.00 |
| 4 Pavement markings | | | 8,000.00 |
| 5 Reflective Glass Beads | | | 1,000.00 |
| 6 Thermoplastic -Payment marking compounds | | | 7,500.00 |
| 7 Flashers | | | 200.00 |
| 8 Sign brackets | | | 400.00 |
| 9 Safety equipment | | | 300.00 |
| 10 Conflict monitors | | | 3,000.00 |
| 11 Traffic signal hardware, brackets, fittings | | | 900.00 |
| 12 Traffic signal mast arms and poles | | | 3,500.00 |
| 13 Traffic signal ped poles and bases | | | 1,000.00 |
| 14 Peek 3000 timers | | | 4,000.00 |
| 15 Traffic signal loop detectors | | | 720.00 |
| 16 3 section heads | | | 1,200.00 |
| 17 Traffic signal visors | | | 400.00 |
| 18 Pedestrian signal visors | | | 300.00 |
| 19 Red, green & yellow LED's: 8" & 12" | | | 1,900.00 |
| 20 Hand/Man LED inserts | | | 1,000.00 |
| 21 Pedestrian signal complete | | | 1,400.00 |
| 22 Pedestrian Push Buttons | | | 1,600.00 |
| 23 Barricades: Large | | | 10,000.00 |
| 24 Cones | | | 1,000.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2014 Budget**

Line Items Total 70,220.00

0001-72 EQUIPMENT 6,950

Line Item Detail

| | |
|---|----------|
| 1 Impact Hammer | 450.00 |
| 2 Hammer Drill & Drive | 500.00 |
| 3 Counter Boards | 1,500.00 |
| 4 PC Warrants-Warrant Analysis Software | 3,000.00 |
| 5 1000 watt Generator (traffic signal hookup) - PennDot supplying generator hook-up | 1,500.00 |

Line Items Total 6,950.00

Total TRAFFIC PLANNING & CONTROL **797,005**

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

| <u>Account Number</u> | <u>2014 Budget</u> | | |
|------------------------------------|--------------------|------------------|------------|
| 0001-20 ELECTRIC POWER | 550,918 | | |
| <i>Line Item Detail</i> | | | |
| 1 Electric | | | 550,917.72 |
| | | Line Items Total | 550,917.72 |
| 0001-46 OTHER CONTRACT SERVICES | 27,100 | | |
| <i>Line Item Detail</i> | | | |
| 1 Lamp Disposal | | | 2,000.00 |
| 2 Concrete Foundation replacements | | | 12,600.00 |
| 3 Wood pole installations | | | 6,000.00 |
| 4 Tree trimming | | | 6,500.00 |
| | | Line Items Total | 27,100.00 |
| 0001-54 REPAIR & MAINT SUPPLIES | 47,895 | | |
| <i>Line Item Detail</i> | | | |
| 1 Lamps: high pressure sodium | | | 24,750.00 |
| 2 Lamps: metal halide | | | 900.00 |
| 3 Photo Control | | | 15,750.00 |
| 4 Luminaires | | | 3,000.00 |
| 5 Splicing material | | | 800.00 |
| 6 Starting aids | | | 800.00 |
| 7 Mercury relays | | | 600.00 |
| 8 Ballast | | | 795.00 |
| 9 Fuses | | | 500.00 |
| | | Line Items Total | 47,895.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 27,750 | | |
| <i>Line Item Detail</i> | | | |
| 1 Boulevard poles | | | 12,000.00 |
| 2 Aluminum poles | | | 5,500.00 |
| 3 Steel poles | | | 4,000.00 |
| 4 Colonial poles | | | 1,500.00 |
| 5 Globes | | | 3,000.00 |
| 6 Colonial heads | | | 1,000.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number 2014 Budget

Line Item Detail

7 Street light arms

750.00

Line Items Total

27,750.00

Total STREET LIGHTING

653,663