

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0001-02 PERMANENT WAGES	83,944		
0001-08 LONGEVITY	754		
0001-12 FICA	6,479		
<i>Line Item Detail</i>			
1 FICA			6,479.40
		Line Items Total	6,479.40
0001-14 PENSION	5,183		
<i>Line Item Detail</i>			
1 MMO			5,183.32
		Line Items Total	5,183.32
0001-16 INSURANCE - EMPLOYEE GRP	17,190		
<i>Line Item Detail</i>			
1 INS			17,190.00
		Line Items Total	17,190.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,200		
<i>Line Item Detail</i>			
1 PENNDOT PUBLICATIONS, MEMBERSHIP ASHE, APWA			1,000.00
2 ASCE Registry			200.00
		Line Items Total	1,200.00
0001-34 TRAINING & PROF. DEVELOP	1,000		
<i>Line Item Detail</i>			
1 ASCE NATIONAL CONV. MANAGEMENT DEV SEMINARS			1,000.00
		Line Items Total	1,000.00
Total ADMINISTRATION	115,750		

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0002-02 PERMANENT WAGES	212,659		
0002-04 TEMPORARY WAGES	6,000		
Line Item Detail			
1 Summer Intern			6,000.00
		Line Items Total	6,000.00
0002-06 PREMIUM PAY	1,000		
Line Item Detail			
1 Overtime			1,000.00
		Line Items Total	1,000.00
0002-08 LONGEVITY	3,268		
0002-12 FICA	17,054		
Line Item Detail			
1 FICA			17,053.92
		Line Items Total	17,053.92
0002-14 PENSION	19,006		
Line Item Detail			
1 mmo			19,005.49
		Line Items Total	19,005.49
0002-16 INSURANCE - EMPLOYEE GRP	63,030		
Line Item Detail			
1 INS			63,030.00
		Line Items Total	63,030.00
0002-24 POSTAGE & SHIPPING	100		
Line Item Detail			
1 Official documents, RRR mailings, etc.			100.00
		Line Items Total	100.00
0002-28 MILEAGE REIMBURSEMENT	200		
Line Item Detail			
1 Conferences, training, etc.			200.00
		Line Items Total	200.00
0002-32 PUBLICATIONS & MEMBERSHIP	1,200		

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number **2015 PROPOSED**

Line Item Detail

1	APWA Memberships	300.00
2	AWWA Memberships	300.00
3	Eastern Operators Association emberships - EPWPCOA	300.00
4	MASSCO Memberships	300.00
Line Items Total		1,200.00

0002-34 TRAINING & PROF. DEVELOP 3,270

Line Item Detail

1	NASSCO Recertification	100.00
2	NASSCO Initial Certification	2,000.00
3	Recertification Credits for State Board icensing	800.00
4	Confined Space Training	300.00
5	TPO License	70.00
Line Items Total		3,270.00

0002-42 REPAIRS & MAINTENANCE 500

Line Item Detail

1	Risk Management Claims	500.00
Line Items Total		500.00

0002-46 OTHER CONTRACT SERVICES 22,500

Line Item Detail

1	Consultation for LCA Lease (Act 537)	7,500.00
2	Permit Consultation (EPA, DEP, DRBC)	7,500.00
3	Engineering Consultation (Dispute resolution & Value added services)	7,500.00
Line Items Total		22,500.00

0002-56 UNIFORMS 220

Line Item Detail

1	Steel-Tip shoes	220.00
Line Items Total		220.00

0002-68 OPERATING MATERIALS & SUPP 850

Line Item Detail

1	Archive Material (acid-free storage)	750.00
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**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number ***2015 PROPOSED***

Line Item Detail

2 Office Supplies					100.00
			Line Items Total		850.00

0002-90 REFUNDS 3,000

Line Item Detail

1 Water Sewer rebate program (up to \$8,000)					1,500.00
2 Water Sewer rebate program (\$8,000-\$15,000)					1,500.00
			Line Items Total		3,000.00

Total OFFICE OF COMPLIANCE 353,857

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2015 PROPOSED**

0001-02 PERMANENT WAGES	814,800	
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	10,185	
0001-11 SHIFT DIFFERENTIAL	375	

Line Item Detail

1 SHIFT DIFFERENTIAL		375.00
	Line Items Total	375.00

0001-12 FICA	63,331	
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Line Item Detail

1 FICA		63,331.00
	Line Items Total	63,331.00

0001-14 PENSION	80,629	
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Line Item Detail

1 MMO		80,629.36
	Line Items Total	80,629.36

0001-16 INSURANCE - EMPLOYEE GRP	267,400	
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Line Item Detail

1 INS		267,400.00
	Line Items Total	267,400.00

0001-32 PUBLICATIONS & MEMBERSHIP	2,125	
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Line Item Detail

1 AMERICAN SOCIETY OF CIVIL ENGINEERS		650.00
2 NICET MEMBERSHIP		250.00
3 APWA MEMBERSHIP		1,050.00
4 PSLs MEMBERSHIP - LAND SURVEYORS		125.00
5 LV CHAPTER LAND SURVEYORS		50.00
	Line Items Total	2,125.00

0001-34 TRAINING & PROF. DEVELOP	4,700	
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**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number 2015 PROPOSED

Line Item Detail

1	ENGINEERING PROFESSIONAL DEVELOPMENT	2,500.00
2	WETLAND TRAINING-SEO	2,000.00
3	HIGHWAY CULVERT DESIGN	50.00
4	BLACK ROCK CHAPTER	50.00
5	GEOMATICS SEMINAR	50.00
6	RAILROAD SURVEYING	50.00
Line Items Total		4,700.00

0001-42 REPAIRS & MAINTENANCE 19,400

Line Item Detail

1	AUTOCAD	14,400.00
2	MAINTENANCE FEES ON OFFICE EQUIPMENT	2,500.00
3	SURVEY LEVEL REPAIRS	500.00
4	REPAIRS TO VEHICLES NOT HANDLED BY RISK	2,000.00
Line Items Total		19,400.00

0001-46 OTHER CONTRACT SERVICES 129,150

Line Item Detail

1	ENGINEERING CONSULTANT, GEOLOGICAL & CONCRETE TESTING/ROADWAY TESTING	25,000.00
2	ENGINEERING CONSULTANT FOR SURVEY SERVICES	55,000.00
3	PA ONE CALL SYSTEM ACTIVITY FEE	10,000.00
4	OCE LEASE PLOTTER	23,000.00
5	KEYNET GPS 1 YEAR	3,150.00
6	RAILROAD XING AGREEMENTS-AMERICAN PKWY	3,000.00
7	LCA INSPECTION SERVICES ON CITY PROJECTS	10,000.00
Line Items Total		129,150.00

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 585

Line Item Detail

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2015 PROPOSED**

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 2,156

Line Item Detail

1	UNIFORMS/SAFETY SHOES FOR ELIGIBLE STAFF	1,352.00
2	SAFETY SHOES	624.00
3	SAFETY T-SHIRTS	180.00
Line Items Total		2,156.00

0001-68 OPERATING MATERIALS & SUPP 4,000

Line Item Detail

1	CANNON COPIER TONER/WASTE CARTRIDGE FOR THE YEAR (NOT SUPPLIED BY FRASER)	500.00
2	TONER OF OCE PLOTTER	2,000.00
3	PLOTTER PAPER 36 X 50, 30 X 500 & 42 X 650	1,250.00
4	SURVEY STAKES, FIELD BOOK, IRON REPAIRS, ETC	250.00
Line Items Total		4,000.00

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 **1,409,836**

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 PROPOSED</u>	
0001-20 ELECTRIC POWER	28,000	
Line Item Detail		
1 1733 Vultee St (1/2 paid by Streets)		28,000.00
	Line Items Total	28,000.00
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 membersip fees - Kramer		150.00
	Line Items Total	150.00
0001-34 TRAINING & PROF. DEVELOP	650	
Line Item Detail		
1 PAN PennDot card-agent certification/re-certification - Kramer, Magliane		400.00
2 Underground storage tank operator training course		250.00
	Line Items Total	650.00
0001-42 REPAIRS & MAINTENANCE	24,250	
Line Item Detail		
1 Non-Target Costs; G4SAnnual 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	2,144,774	
Line Item Detail		
1 Contract Target Price (G4S Annual Fleet Contract)		2,131,273.68
2 Nitrogen System Service Contract		3,000.00
3 Nitrogen System Service Contract - Emergency Calls		500.00
4 Monitor, Inspections and 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>2015 PROPOSED</u>		<u></u>
		Line Items Total	2,144,773.68
0001-50 OTHER SERVICES & CHARGES	22,700		
<i>Line Item Detail</i>			
1 Emergency overtime (G4S Annual Fleet Contract)			21,500.00
2 Registration Fees/Underground Tanks			1,200.00
		Line Items Total	22,700.00
0001-54 REPAIR & MAINT SUPPLIES	250		
<i>Line Item Detail</i>			
1 fleet supplies (duplicate ignition keys, bags)			250.00
		Line Items Total	250.00
0001-62 FUELS, OILS & LUBRICANTS	1,269,540		
<i>Line Item Detail</i>			
1 UGI, 1733 Vultee Street (2/3 paid by Fleet; 1/3 paid by Streets)			56,000.00
2 Unleaded Gasoline @ 3.20/gal			651,000.00
3 Diesel Fuel - @ 3.50/gal			466,100.00
-less \$100,000 contribution from Recycling & Solid Waste			
4 Lehigh County Fuel - @ 3.20/gal			61,440.00
5 Reserve needed in case of bad winter			35,000.00
		Line Items Total	1,269,540.00
0001-68 OPERATING MATERIALS & SUPP	500		
<i>Line Item Detail</i>			
1 Fire extinguisher service/replacements			300.00
2 Miscellaneous Supplies (gas pump thermal paper)			200.00
		Line Items Total	500.00
0001-72 EQUIPMENT	13,500		
<i>Line Item Detail</i>			
1 18,000 GVW 2-post lift			13,500.00
		Line Items Total	13,500.00
Total FLEET SERVICE & REPAIR	3,505,314		

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2015 PROPOSED</i>	
0001-02 PERMANENT WAGES	674,174	
0001-04 TEMPORARY WAGES	90,990	
<i>Line Item Detail</i>		
1 Summer Laborer		5,440.00
2 Summer Clerical		5,600.00
3 MW1/Custodial		79,950.00
	Line Items Total	90,990.00
0001-06 PREMIUM PAY	52,500	
<i>Line Item Detail</i>		
1 Overtime, stanby, callouts		52,500.00
	Line Items Total	52,500.00
0001-08 LONGEVITY	4,388	
0001-11 SHIFT DIFFERENTIAL	8,640	
<i>Line Item Detail</i>		
1 2nd Shift Employees		8,640.00
	Line Items Total	8,640.00
0001-12 FICA	63,548	
<i>Line Item Detail</i>		
1 FICA		63,547.94
	Line Items Total	63,547.94
0001-14 PENSION	86,389	
<i>Line Item Detail</i>		
1 MMO		86,388.60
	Line Items Total	86,388.60
0001-16 INSURANCE - EMPLOYEE GRP	286,500	
<i>Line Item Detail</i>		
1 INS		286,500.00
	Line Items Total	286,500.00
0001-20 ELECTRIC POWER	270,000	
<i>Line Item Detail</i>		
1 City Hall, Public Safety Building, Bridgeworks and 10th Street APD		270,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 PROPOSED</u>	
		Line Items Total <u>270,000.00</u>
0001-30 RENTALS	10,000	
Line Item Detail		
1 Machine Rentals of High Lift Bucket Truck and Snow Equipment		10,000.00
		Line Items Total <u>10,000.00</u>
0001-32 PUBLICATIONS & MEMBERSHIP	150	
Line Item Detail		
1 APWA		150.00
		Line Items Total <u>150.00</u>
0001-34 TRAINING & PROF. DEVELOP	1,720	
Line Item Detail		
1 CDL Reimbursement		320.00
2 CPR Safety		400.00
3 Master License Training		1,000.00
		Line Items Total <u>1,720.00</u>
0001-42 REPAIRS & MAINTENANCE	85,000	
Line Item Detail		
1 Repairs To: HVAC Systems, Boilers, Overhead Doors, Air Quality Test, Asbestos Removal And Mold Remediation		85,000.00
		Line Items Total <u>85,000.00</u>
0001-46 OTHER CONTRACT SERVICES	147,680	
Line Item Detail		
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		8,000.00
4 Communication Systems Inc - Access Control System Preventative Maintenance		2,000.00
5 Electronic Environments - City Hall/PSB UPS System Preventative Maintenance		6,000.00
6 Girls At Work - PSB Emergency Cell Block cleaning		2,400.00
7 Johnson Controls - City Hall/PSB HVAC Chiller Maintenance Contract		8,000.00
8 Johnson Control - City Hall/PSB HVAC Repair Hours		5,700.00
9 LWC - City Hall/PSB Monthly Window Cleaning		9,244.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number **2015 PROPOSED**

Line Item Detail

10	LWC - Bridgeworks Window Cleaning	2,671.00
11	NRG - City Hall/PSB HVAC Building Automation System Preventative Maintenance	23,000.00
12	Quest - City Hall Pest Control	525.00
13	Quest - PSB Pest Control	200.00
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	7,000.00
19	Otis Elevator - Public Safety Elevator Maintenance	1,700.00
20	Otis Elevator - non-emergency call outs	2,625.00
21	Interior Renovations	25,000.00
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 Upgrades	7,500.00
27	Zonar Maintenance	1,800.00
28	Floor Drain Cleaning	4,000.00
Line Items Total		147,680.00

0001-54 REPAIR & MAINT SUPPLIES 110,000

Line Item Detail

1	Paint,Lamps, Wire, Breakers, HVAC Motors & Filters, Custodial Supplies, Flags, Lumber & Construction Materials, Ceiling & Floor Tiles, Batteries, Fasteners	110,000.00
Line Items Total		110,000.00

0001-56 UNIFORMS 6,854

Line Item Detail

1	Unifirst Uniforms (17 employees)	4,160.00
2	Safety T-Shirts (5per emp/ avg \$6)	480.00
3	Safety Shoes	2,214.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<u>Account Number</u>	<u>2015 PROPOSED</u>		<u></u>
		Line Items Total	6,854.00
0001-62 FUELS, OILS & LUBRICANTS	135,000		
<i>Line Item Detail</i>			
1 Natural Gas for City Hall/PSB, Bridgeworks & Rentals			135,000.00
		Line Items Total	135,000.00
0001-64 PIPE & FITTINGS	14,000		
<i>Line Item Detail</i>			
1 All Pipe, Fittings, Plumbing Supplies, Expansion Tanks, Pumps, Sink, Shower, Toilet and Fountain Repair Parts			14,000.00
		Line Items Total	14,000.00
0001-66 CHEMICALS	5,000		
<i>Line Item Detail</i>			
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		
<i>Line Item Detail</i>			
1 Copier Paper			30,000.00
2 Office Supplies, Engraving & Safety Supplies			3,500.00
		Line Items Total	33,500.00
0001-72 EQUIPMENT	4,660		
<i>Line Item Detail</i>			
1 100' (6") Auger			4,000.00
2 Zonar Unit			660.00
		Line Items Total	4,660.00
Total MAINTENANCE	2,090,693		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number	2015 PROPOSED		
0001-02 PERMANENT WAGES	513,574		
0001-04 TEMPORARY WAGES	6,006		
Line Item Detail			
1 Summer Office Help			6,000.00
		Line Items Total	6,000.00
0001-06 PREMIUM PAY	82,500		
Line Item Detail			
1 Overtime, Standby, Call In - SEIU			52,500.00
3 Overtime, Standby, Call In - Winter Assistance			30,000.00
		Line Items Total	82,500.00
0001-08 LONGEVITY	6,949		
0001-11 SHIFT DIFFERENTIAL	8,250		
Line Item Detail			
1 Shift Differential - SEIU			5,250.00
2 Shift Differential - Additional Winter Help			3,000.00
		Line Items Total	8,250.00
0001-12 FICA	47,222		
Line Item Detail			
1 FICA			47,221.84
		Line Items Total	47,221.84
0001-14 PENSION	62,200		
Line Item Detail			
1 MMO			62,199.79
		Line Items Total	62,199.79
0001-16 INSURANCE - EMPLOYEE GRP	206,280		
Line Item Detail			
1 INS			206,280.00
		Line Items Total	206,280.00
0001-20 ELECTRIC POWER	28,000		
Line Item Detail			
1 1825 Grammes Rd			13,250.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

<u>Account Number</u>	<u>2015 PROPOSED</u>	
<i>Line Item Detail</i>		
2 1733 Vultee St (1/2 paid by Fleet Maintenance)		14,750.00
	Line Items Total	28,000.00
0001-28 MILEAGE REIMBURSEMENT	100	
<i>Line Item Detail</i>		
1 Turnpike tolls - delivering equipment to vendors		100.00
	Line Items Total	100.00
0001-30 RENTALS	23,500	
<i>Line Item Detail</i>		
1 Rental equipment as needed for construction and Snow Operations		23,500.00
	Line Items Total	23,500.00
0001-32 PUBLICATIONS & MEMBERSHIP	300	
<i>Line Item Detail</i>		
1 APWA Memberships -Shahda / Tretter		300.00
	Line Items Total	300.00
0001-34 TRAINING & PROF. DEVELOP	4,650	
<i>Line Item Detail</i>		
1 2014 APWA/LTAP Snow/Safety Seminar		1,000.00
2 APWA Interational Congress & Expo		1,000.00
3 Eastern Winter Road Maintenance Symposium		1,000.00
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	4,650.00
0001-42 REPAIRS & MAINTENANCE	3,700	
<i>Line Item Detail</i>		
1 Equipment Repairs: Blade sharpening, Chain Saw Parts, Weed Whacker Parts, Key copies		1,000.00
2 Ice Machine Repairs		200.00
3 Risk Management Vehicle Claims		2,500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number 2015 PROPOSED

Line Items Total 3,700.00

0001-46 OTHER CONTRACT SERVICES 41,260

Line Item Detail

1 Earth Refuse Contract at Saint Elmo Dump	19,000.00
2 Accu Weather Rain, High-Wind, Snow Service (1/2 paid in Storm)	3,000.00
3 Equipment Repair/Add On: Fabric Layer Brushes, G4S work orders	6,500.00
4 Service for 26 Streets GPS Units	10,200.00
5 Zonar GPS I/O Data	360.00
6 Pest Control, 1825 Grammes Road	200.00
7 Removal & Disposal sludge oil separator	2,000.00

Line Items Total 41,260.00

0001-54 REPAIR & MAINT SUPPLIES 91,700

Line Item Detail

1 Various Materials for 2015 Street Maintenance	40,000.00
2 Rubberized Crackseal	30,000.00
3 Transport Chain	2,500.00
4 Repair Parts: Home Depot, Kemp Valley, Duron Paints, Albrights Hardware, Napa	6,500.00
5 Assorted Hand Tools: Marking Paint, Asphalt Pouring Pots, Asphalt Squeegee, Tree saws, Lumber, Small Hand-tools	4,500.00
6 Janitorial Supplies: Mason Twine, Rags, Large Dark Garbage Bags (animal pickup)	2,300.00
7 Large Concrete Saw Blades	1,500.00
8 Small Concrete Saw Blades	2,400.00
9 Dead-End Barricade Replacement	2,000.00

Line Items Total 91,700.00

0001-56 UNIFORMS 21,600

Line Item Detail

1 UniFirst Uniforms (Streets-15 & PALF-21)	10,400.00
2 Hi-Vis T-Shirts: 5 per employee (Streets-15 & PALF-21)	3,060.00
3 Safety Shoes (Streets-15 & PALF-21)	4,140.00
4 Personal Protective Equip: Safety Glasses, Gloves, Welding Sleeves	4,000.00

Line Items Total 21,600.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 PROPOSED</u>	
0001-62 FUELS, OILS & LUBRICANTS	29,500	
<i>Line Item Detail</i>		
1 UGI Service, 1825 Grammes Rd		1,500.00
2 UGI, 1733 Vultee Street (2/3 paid by Fleet; 1/3 paid by Streets)		28,000.00
	Line Items Total	29,500.00
0001-66 CHEMICALS	106,800	
<i>Line Item Detail</i>		
1 2050 ton Rock Salt		95,300.04
2 Propane, Oxygen, Acetylene		6,000.00
3 Asphalt Release Agent		5,500.00
	Line Items Total	106,800.04
0001-68 OPERATING MATERIALS & SUPP	13,600	
<i>Line Item Detail</i>		
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	17,700	
<i>Line Item Detail</i>		
1 Zonar GPS Units (Streets Vehicles)		1,200.00
2 Toolroom Supplies		500.00
3 Vehicle Brine Tanks		16,000.00
	Line Items Total	17,700.00
Total MAINTENANCE	1,315,391	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER

Account Number	2015 PROPOSED		
0002-02 PERMANENT WAGES	893,317		
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	95,000		
Line Item Detail			
1 SEIU - Overtime, Standby, Call In			81,000.00
2 Non Bargaining - Overtime, Standby, Call In			14,000.00
		Line Items Total	95,000.00
0002-08 LONGEVITY	11,679		
0002-11 SHIFT DIFFERENTIAL	9,500		
Line Item Detail			
1 Shift Differential (SEIU)			8,100.00
2 Shift Differential (Non Bargaining)			1,400.00
		Line Items Total	9,500.00
0002-12 FICA	79,139		
Line Item Detail			
1 FICA			79,139.00
		Line Items Total	79,139.00
0002-14 PENSION	109,426		
Line Item Detail			
1 MMO			109,425.56
		Line Items Total	109,425.56
0002-16 INSURANCE - EMPLOYEE GRP	362,900		
Line Item Detail			
1 INS			362,900.00
		Line Items Total	362,900.00
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 **2015 PROPOSED**

Line Item Detail

1	Equipment Repairs: Concrete Saw, Root Cutters, Vac-Air Reducer	7,500.00
2	Risk Management Vehicle Claims	2,500.00
Line Items Total		10,000.00

0002-46 OTHER CONTRACT SERVICES 26,800

Line Item Detail

1	Equipment Repair/Add On: Non-Target G4S Work Orders	6,000.00
2	Accu Weather Rain, High-Wind, Snow Service (1/2 paid in Streets)	3,000.00
3	CUES Annual Service	1,500.00
4	Service for 11 Storm GPS Units	3,300.00
5	Large Storm Grate repair	4,000.00
6	Emergency Spill Clean Up	4,000.00
7	Lab Samples - Annual Contract	5,000.00
Line Items Total		26,800.00

0002-54 REPAIR & MAINT SUPPLIES 75,800

Line Item Detail

1	Repair Parts: Brick, Block, Cement, Vulclay	9,000.00
2	Hand Tools: Manhole hooks, 12' Spoons, 12' Grabbers, Concrete Tools, Matting	1,500.00
3	Rubberized Crackseal Rolls	300.00
4	Storm truck supplies: Levels, Transits, Toolbox Supplies, Concrete Tools	1,500.00
5	Inlet Protectors - for Inlets, Swails, Emergency Spills, Storm Manholes	4,000.00
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	45,000.00
9	Sidewalk Cuts	3,000.00
10	Instal & Repair or new inlets	7,250.10
11	PA1 Marking Paint & Green Marking Flags	500.00
Line Items Total		75,800.10

0002-56 UNIFORMS 17,115

Line Item Detail

1	UniFirst Uniforms	6,500.00
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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER

Account Number **2015 PROPOSED**

Line Item Detail

2 Hi-Vis T-Shirts: 5 per employee		1,700.00
3 Safety Shoes		2,415.00
4 Personal Protective Equip: Safety Glasses, Gloves, Respirators, Ear Plugs, Hi-viz Outfits		6,500.00
	Line Items Total	17,115.00

0002-64 PIPE & FITTINGS 101,370

Line Item Detail

1 Storm Piping: Concrete, Corrogated		33,000.00
2 Manhole Risers		13,500.00
3 Casting		6,000.00
4 Inlet Risers		13,500.00
5 Inlet Grates: Bicycle Cross-overs		6,250.00
6 24" Lids		10,000.00
7 Inlet Boxes		11,999.88
8 Inserts (EPA Order)		2,500.00
9 C-Spacers, L-Spacers: 125 of each kind		4,500.00
10 Bends: 25 & 22		120.00
	Line Items Total	101,369.88

0002-66 CHEMICALS 5,690

Line Item Detail

1 Roadside Mowing Chemicals		4,000.00
2 Degreaser		500.00
3 Distilled Water - Sampling Station (by the case)		40.00
4 Water Sampling Tablets		250.00
5 Leak & Location Dye: 3 Colors		200.00
6 Root Program Chemicals: Rootaim		700.00
	Line Items Total	5,690.00

0002-68 OPERATING MATERIALS & SUPP 5,800

Line Item Detail

1 Vehicle Fire Extinguishers		300.00
2 First Aid Supplies		750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0002 STORMWATER

Account Number **2015 PROPOSED**

Line Item Detail

3	Safety Signs (Roadway)	2,000.00
4	Toner for TV Truck Printer	250.00
5	Plastic Barricade/Cones	2,500.00
	Line Items Total	5,800.00

0002-72 EQUIPMENT 14,375

Line Item Detail

1	Sampling Station	14,000.00
2	Electric Chissle	375.00
	Line Items Total	14,375.00

Total STORMWATER **1,867,236**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0001-02 PERMANENT WAGES	408,263		
0001-04 TEMPORARY WAGES	10,000		
Line Item Detail			
1 Summer Employees			10,000.00
		Line Items Total	10,000.00
0001-06 PREMIUM PAY	18,750		
Line Item Detail			
1 Overtime - SEIU			18,750.00
		Line Items Total	18,750.00
0001-08 LONGEVITY	2,500		
0001-11 SHIFT DIFFERENTIAL	1,875		
Line Item Detail			
1 Shift Differential			1,875.00
		Line Items Total	1,875.00
0001-12 FICA	33,766		
Line Item Detail			
1 FICA			33,766.00
		Line Items Total	33,766.00
0001-14 PENSION	40,315		
Line Item Detail			
1 MMO			40,314.68
		Line Items Total	40,314.68
0001-16 INSURANCE - EMPLOYEE GRP	133,700		
Line Item Detail			
1 INS			133,700.00
		Line Items Total	133,700.00
0001-20 ELECTRIC POWER	67,500		
Line Item Detail			
1 Power for traffic signals, flashing school and Ped. Signs			67,500.00
		Line Items Total	67,500.00
0001-26 PRINTING	1,350		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2015 PROPOSED**

Line Item Detail

1	Temporary No Parking Signs	1,350.00
Line Items Total		1,350.00

0001-30 RENTALS 300

Line Item Detail

1	Rental of traffic control devices	300.00
Line Items Total		300.00

0001-32 PUBLICATIONS & MEMBERSHIP 650

Line Item Detail

1	APWA Membership	150.00
	- Varughese	
2	ITE Membership	350.00
	- Varughese	
3	ITE Journal	150.00
Line Items Total		650.00

0001-34 TRAINING & PROF. DEVELOP 4,300

Line Item Detail

1	ATC Technician controller training	1,500.00
2	PE Training / Review course	500.00
3	Drivers License Reimbursement	100.00
4	ITE Conference	2,200.00
Line Items Total		4,300.00

0001-42 REPAIRS & MAINTENANCE 5,200

Line Item Detail

1	Machine Repair	400.00
2	Small Tools Repair	300.00
3	Conflict monitor repairs	4,500.00
Line Items Total		5,200.00

0001-46 OTHER CONTRACT SERVICES 50,500

Line Item Detail

1	Contract: fabrication of signs	5,500.00
2	Line painting program - Citywide	40,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2015 PROPOSED**

Line Item Detail

3 Consulting services - Traffic Signals		5,000.00
	Line Items Total	50,500.00

0001-50 OTHER SERVICES & CHARGES 5,000

Line Item Detail

1 property appraisals, grant application fees		5,000.00
	Line Items Total	5,000.00

0001-54 REPAIR & MAINT SUPPLIES 14,350

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		300.00
10 Paint burshes, trays, rollers		100.00
11 Conduits, nipples, elbow		600.00
12 CRC products		400.00
13 circuit breakers, fuses		300.00
14 Electronic parts		450.00
15 Traffic line marking paint		1,200.00
16 Flasher batteries		550.00
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	14,350.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2015 PROPOSED**

0001-56 UNIFORMS 3,108

Line Item Detail

1	UniFirst Uniforms: billed weekly	1,560.00
2	Hi-Vis T-shirts; 5 per employee	425.00
3	Safety Shoes	973.00
4	Artics	150.00
Line Items Total		3,108.00

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 71,370

Line Item Detail

1	Traffic Signs	13,500.00
2	Work Zone Signs	5,000.00
3	Pavement markings	8,500.00
4	Reflective Glass Beads	1,000.00
5	Thermoplastic -Payment marking compounds	9,000.00
6	Flashers	200.00
7	Sign brackets	400.00
8	Safety equipment	300.00
9	Conflict monitors	4,000.00
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	Peek 3000 timers	4,000.00
14	Traffic signal loop detectors	720.00
15	3 section heads	1,750.00
16	Traffic signal visors	400.00
17	Pedestrian signal visors	300.00
18	Red, green & yellow LED's: 8" & 12"	1,900.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number **2015 PROPOSED**

Line Item Detail

19 Hand/Man LED inserts		1,000.00
20 Pedestrian signal complete		1,400.00
21 Pedestrian Push Buttons		1,600.00
22 Barricades: Large		9,000.00
23 Cones		2,000.00
	Line Items Total	71,370.00

0001-72 EQUIPMENT 24,100

Line Item Detail

1 Sign Printer & Software		3,000.00
2 Thermo Lazer- Thermo plastic line striping		15,000.00
3 Battery back-up for 8th & Union traffic signal		4,500.00
4 1000 watt Generator (traffic signal hookup) - PennDot supplying generator hookup		1,600.00
	Line Items Total	24,100.00

Total TRAFFIC PLANNING & CONTROL 897,897

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

<u>Account Number</u>	<u>2015 PROPOSED</u>	
0001-20 ELECTRIC POWER	561,936	
<i>Line Item Detail</i>		
1 Electric		561,936.00
	Line Items Total	561,936.00
0001-46 OTHER CONTRACT SERVICES	33,000	
<i>Line Item Detail</i>		
1 Lamp Disposal		2,250.00
2 Concrete Foundation replacements		15,249.99
3 Wood pole installations		9,999.99
4 Tree trimming		5,500.00
	Line Items Total	32,999.98
0001-54 REPAIR & MAINT SUPPLIES	60,027	
<i>Line Item Detail</i>		
1 Lamps: high pressure sodium		21,201.00
2 Lamps: metal halide		1,000.00
3 Photo Control		13,801.00
4 Luminaires		3,250.00
5 Splicing material		850.00
6 Starting aids		825.00
7 Mercury relays		675.00
8 Ballast		825.00
9 Fuses		600.00
10 LED Fixture/Pedestrian Light		4,500.00
11 Decorative Pedestal Pole		12,500.00
	Line Items Total	60,027.00
0001-68 OPERATING MATERIALS & SUPP	30,645	
<i>Line Item Detail</i>		
1 Boulevard poles		13,000.00
2 Aluminum poles		6,000.00
3 Steel poles		4,400.00
4 Colonial poles		1,650.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number 2015 PROPOSED

Line Item Detail

5 Globes	3,600.00
6 Colonial heads	1,120.00
7 Street light arms	875.00
Line Items Total	30,645.00

Total STREET LIGHTING 685,608

Total PUBLIC WORKS 12,241,582