

Public Works

Mission

Compliance

To monitor, oversee, and respond as appropriate to ensure compliance with the Lease Agreement and Standards of Practice by Lehigh County Authority in operating and maintaining the City's water and sewer systems.

Engineering Bureau

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

Fleet Maintenance Operations

To ensure the ongoing repair and maintenance of the City's fleet of vehicles. Assists in the comprehensive replacement plan for City fleet vehicles.

Building Maintenance

To ensure the preservation of City buildings and their systems through normal maintenance procedures, preventative maintenance programs and general housekeeping for the health and safety of the public and City employees.

Street Bureau

To provide safe and efficient roadways within the community through a process of multiple maintenance and construction activities.

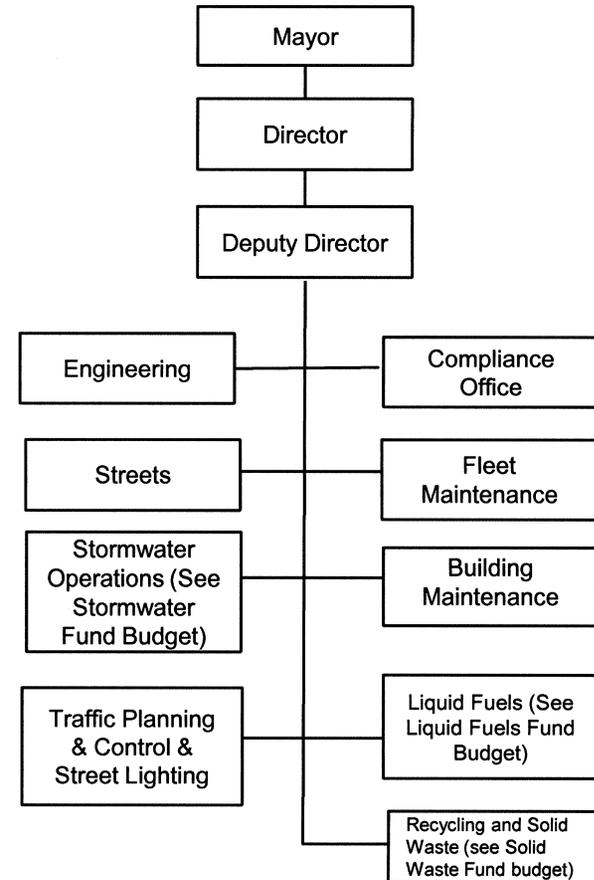
To provide a clean environment through a comprehensive street cleaning and leaf program.

To provide emergency services as required for weather related emergency situations.

Traffic Planning Bureau

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.

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



**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT**

03 PUBLIC WORKS

	<u>2024 Budget</u>	<u>2024 Adj. Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
02 PERMANENT WAGES	4,010,301	4,020,538	4,092,844	4,260,915
04 TEMPORARY WAGES	216,223	216,223	189,390	274,017
06 PREMIUM PAY	246,650	246,650	231,650	271,650
08 LONGEVITY	42,958	42,958	42,958	44,018
11 SHIFT DIFFERENTIAL	36,546	36,546	31,346	36,546
12 FICA	350,392	350,392	350,392	373,867
14 PENSION	619,205	619,205	619,205	619,736
16 INSURANCE - EMPLOYEE GRP	1,568,751	1,568,751	1,568,751	1,654,360
Total Personnel	7,091,026	7,101,263	7,126,536	7,535,109
20 ELECTRIC POWER	1,080,660	1,080,660	1,080,660	1,080,660
26 PRINTING	30,402	30,402	29,402	32,660
28 MILEAGE REIMBURSEMENT	1,300	1,324	800	1,300
30 RENTALS	184,924	181,924	178,924	184,901
32 PUBLICATIONS & MEMBERSHIP	16,930	16,930	16,930	20,265
34 TRAINING & PROF. DEVELOP	37,476	40,476	37,676	37,575
40 CIVIC EXPENSES	250	191	191	259
42 REPAIRS & MAINTENANCE	526,752	532,989	531,989	535,852
46 OTHER CONTRACT SERVICES	542,407	944,933	989,458	612,887
50 OTHER SERVICES & CHARGES	12,171	11,921	8,632	9,802
Total Services & Charges	2,433,272	2,841,750	2,874,662	2,516,161
54 REPAIR & MAINT SUPPLIES	1,968,335	2,393,583	1,880,333	2,264,925
55 PROPERTY REPAIRS	120,000	120,000	120,000	420,000
56 UNIFORMS	53,771	53,771	53,771	50,935
62 FUELS, OILS & LUBRICANTS	1,602,117	1,214,117	1,602,117	1,584,077
66 CHEMICALS	206,860	193,293	197,293	225,080
68 OPERATING MATERIALS & SUPP	156,402	195,204	170,858	159,501
Total Materials & Supplies	4,107,485	4,169,968	4,024,372	4,704,518
72 EQUIPMENT	211,400	202,397	228,112	175,200
76 CONSTRUCTION CONTRACTS	108,000	55,000	108,000	90,000
Total Capital Outlay	319,400	257,397	336,112	265,200
90 REFUNDS	11,000	4,000	5,500	5,500
Total Sundry	11,000	4,000	5,500	5,500
Total Expenditures	13,962,183	14,374,378	14,367,182	15,026,488

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY**

03 PUBLIC WORKS

	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>
02 PERMANENT WAGES	2,601,766	2,690,461	2,948,370	3,631,036
04 TEMPORARY WAGES	62,840	75,277	98,609	70,152
06 PREMIUM PAY	84,706	128,150	154,584	201,483
08 LONGEVITY	38,968	40,639	40,116	39,932
11 SHIFT DIFFERENTIAL	5,259	7,106	11,532	17,041
12 FICA	210,129	221,052	246,444	299,446
14 PENSION	375,726	368,613	404,888	427,581
16 INSURANCE - EMPLOYEE GRP	1,176,443	1,028,620.00	1,246,854	1,051,501
Total Personnel	4,555,837	4,559,918	5,151,397	5,738,171
20 ELECTRIC POWER	846,326	738,006	606,465	1,341,000
22 TELEPHONE	49,697	45,029	42,262	0
26 PRINTING	15,528	13,241	14,496	39,557
28 MILEAGE REIMBURSEMENT	34	52	61	620
30 RENTALS	485,339	507,648	480,432	159,575
32 PUBLICATIONS & MEMBERSHIP	4,739	4,412	6,231	6,638
34 TRAINING & PROF. DEVELOP	11,882	7,203	5,679	19,009
42 REPAIRS & MAINTENANCE	185,461	354,845	65	683,498
44 LEGAL SERVICES	665	0	416,043	0
46 OTHER CONTRACT SERVICES	2,586,217	3,237,734	2,726,595	407,209
50 OTHER SERVICES & CHARGES	5,221	6,648	6868	5,848
Total Services & Charges	4,191,109	4,914,818	4,305,197	2,662,954
54 REPAIR & MAINT SUPPLIES	541,545	424,141	502,903	1,671,285
56 UNIFORMS	15,221	15,625	24,071	33,610
62 FUELS, OILS & LUBRICANTS	533,575	843,902	1,383,974	1,158,200
64 PIPE & FITTINGS	1,753	159-	0	0
66 CHEMICALS	38,779	189,229	251,491	148,335
68 OPERATING MATERIALS & SUPP	138,424	149,347	218,570	113,063
Total Materials & Supplies	1,269,297	1,622,085	2,381,009	3,124,493
72 EQUIPMENT	264,260	149,339	160,606	280,060
Total Capital Outlay	264,260	149,339	160,606	280,060
90 REFUNDS	1,201	1,674	1,564	865
Total Sundry	1,201	1,674	1,564	865
Total Expenditures	10,281,704	11,247,834	11,999,773	11,806,543

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Public Works Director	0.3	0.3	0.3	0.3	0.3	38,438	0.3	38,438	0.3	40,357
18N	Deputy Director of PW	0.3	0.3	0.3	0.3	0.3	31,089	0.3	31,089	0.3	32,768
	Total General Fund Positions	0.6	0.6	0.6	0.6	0.6	69,527	0.6	69,527	0.6	73,124

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	69,527	69,527	69,527	73,124
0001-08 LONGEVITY	645	645	645	732
0001-12 FICA	5,091	5,091	5,091	5,650
0001-14 PENSION	6,297	6,297	6,297	6,302
0001-16 INSURANCE - EMPLOYEE GRP	15,953	15,953	15,953	16,824
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
0001-32 PUBLICATIONS & MEMBERSHIP	715	715	715	715
0001-34 TRAINING & PROF. DEVELOP	10,250	10,250	10,250	10,250
0001-40 CIVIC EXPENSES	250	191	191	259
Total Administration	108,778	108,719	108,719	113,906

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	67,314	68,076	58,392	64,815
0001-06 PREMIUM PAY	0	0	0	0
0001-08 LONGEVITY	1,259	1,301	738	608
0001-11 SHIFT DIFFERENTIAL	0	0	0	2-
0001-12 FICA	5,095	5,152	4,437	4,891
0001-14 PENSION	4,736	4,598	4,958	5,831
0001-16 INSURANCE - EMPLOYEE GRP	14,828	12,830	15,268	14,344
0001-28 MILEAGE REIMBURSEMENT	0	0	28	0
0001-32 PUBLICATIONS & MEMBERSHIP	350	350	350	370
0001-34 TRAINING & PROF. DEVELOP	2,650	0	259	7,491
0001-40 CIVIC EXPENSES	0	0	0	196
Total ADMINISTRATION	96,232	92,307	84,430	98,544

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 03 PUBLIC WORKS
 BUREAU 0701 DIRECTOR-PUBLIC WORKS
 PROGRAM 0002 OFFICE OF COMPLIANCE

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director of Public Works	0.2	0.2	0.2	0.2	0.2	25,626	0.2	25,626	0.2	26,904
14N	Compliance Auditor	2.0	2.0	2.0	2.0	2.0	174,468	2.0	174,468	2.0	183,443
09N	Office Manager	0.3	0.3	0.3	-	-	-	-	-	-	-
	Total General Fund Positions	2.5	2.5	2.5	2.2	2.2	200,094	2.2	200,094	2.2	210,347

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	200,094	200,094	200,094	210,347
0002-04 TEMPORARY WAGES	51,027	51,027	51,027	51,027
0002-08 LONGEVITY	4,195	4,195	4,195	4,345
0002-12 FICA	19,347	19,347	19,347	20,328
0002-14 PENSION	23,089	23,089	23,089	23,109
0002-16 INSURANCE - EMPLOYEE GRP	58,496	58,496	58,496	61,688
0002-28 MILEAGE REIMBURSEMENT	50	50	50	50
0002-32 PUBLICATIONS & MEMBERSHIP	445	445	445	445
0002-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,600
0002-46 OTHER CONTRACT SERVICES	40,000	50,000	62,000	40,000
0002-54 REPAIR & MAINT SUPPLIES	500	500	0	0
0002-56 UNIFORMS	460	460	460	460
0002-68 OPERATING MATERIALS & SUPP	129	129	129	106
0002-90 REFUNDS	10,000	3,000	5,000	5,000
Total OFFICE OF COMPLIANCE	409,332	412,332	425,832	418,505

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0002-02 PERMANENT WAGES	185,447	187,630	195,528	193,345
0002-04 TEMPORARY WAGES	0	3,361	11,316	7,328
0002-06 PREMIUM PAY	1,644	1,769	2,294	0
0002-08 LONGEVITY	3,809	4,023	4,027	4,084
0002-11 SHIFT DIFFERENTIAL	12	14	13	2
0002-12 FICA	14,047	14,479	15,835	15,211
0002-14 PENSION	19,734	19,159	20,658	24,294
0002-16 INSURANCE - EMPLOYEE GRP	61,787	53,460	63,615	59,741
0002-28 MILEAGE REIMBURSEMENT	0	0	0	0
0002-32 PUBLICATIONS & MEMBERSHIP	395	435	460	370
0002-34 TRAINING & PROF. DEVELOP	618	560	310	170
0002-42 REPAIRS & MAINTENANCE	0	0	0	0
0002-44 LEGAL SERVICES	185	0	0	0
0002-46 OTHER CONTRACT SERVICES	9,815	5,620	8,105	26,235
0002-54 REPAIR & MAINT SUPPLIES	0	0	0	0
0002-56 UNIFORMS	0	132	0	456
0002-68 OPERATING MATERIALS & SUPP	0	0	541	0
0002-72 EQUIPMENT	527	0	0	0
0002-90 REFUNDS	926	1,349	974	865
Total OFFICE OF COMPLIANCE	298,946	291,991	323,676	332,101

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Final Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
18N	City Engineer	-	-	0.6	0.6	0.6	55,999	0.6	55,999	0.6	57,622
17N	Sr Civil Engin/Asst City Eng	0.7	0.7	-	-	-	-	-	-	-	-
16N	PW Administration Manager*	-	-	-	-	-	-	0.3	14,614	0.3	26,726
14N	Associate Engineer 2*	-	-	-	-	-	-	1.0	46,228	1.0	83,714
14N	Associate Utility Engineer*	1.0	1.0	1.0	1.0	1.0	79,248	-	33,020	-	-
14N	Chief Designer/Surv	0.7	0.7	0.7	0.7	0.7	69,524	0.7	69,524	0.7	71,617
14N	PW Administration Manager*	-	-	-	0.3	0.3	23,751	-	9,896	-	-
14N	PW Project Manager	-	-	1.2	1.2	1.2	97,843	1.2	97,843	1.2	100,063
13N	Construction Operations Mgr	0.7	0.7	-	-	-	-	-	-	-	-
13N	PW Operations Manager	0.8	0.8	0.3	-	-	-	-	-	-	-
12N	Associate Engineer 1*	-	-	-	-	-	-	0.7	28,587	0.7	50,469
10N	Engineering Tech 3	1.0	1.0	1.0	1.0	1.0	75,116	1.0	75,116	1.0	79,032
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	65,346	1.0	65,346	1.0	68,896
09N	Survey Technician 3	0.7	0.7	0.7	0.7	0.7	49,612	0.7	49,612	0.7	52,217
16M	Tree Inspector	1.0	1.0	1.0	1.0	-	-	-	-	1.0	72,306
14M	Construction Inspector	2.0	2.0	2.0	2.0	2.0	117,923	2.0	117,923	2.0	133,770
13M	Engineering Aide 3*	0.7	0.7	0.7	0.7	0.7	34,762	-	14,484	-	-
08M	Clerk 3	-	-	1.0	2.0	2.0	114,504	2.0	114,504	2.0	103,649
06M	Clerk 2	2.0	2.0	1.0	-	-	-	-	-	-	-
	Total General Fund Positions	12.3	12.3	12.2	12.2	11.2	783,628	11.2	792,696	12.2	900,080

**Implemented per ordinance #16010*

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	783,628	793,865	866,171	900,080
0001-04 TEMPORARY WAGES	25,000	1,418	1,418	25,000
0001-06 PREMIUM PAY	11,000	11,000	6,000	11,000
0001-08 LONGEVITY	8,094	8,094	8,094	9,095
0001-11 SHIFT DIFFERENTIAL	1,000	596	800	1,000
0001-12 FICA	61,330	61,330	61,330	72,382
0001-14 PENSION	128,039	128,039	128,039	128,149
0001-15 Employee - Health Insurance Opt Out	0	404	0	0
0001-16 INSURANCE - EMPLOYEE GRP	324,386	324,386	324,386	342,088
0001-26 PRINTING	13,550	13,550	13,550	15,549
0001-28 MILEAGE REIMBURSEMENT	50	80	50	50
0001-30 RENTALS	3,000	3,000	3,000	3,000
0001-32 PUBLICATIONS & MEMBERSHIP	1,895	1,895	1,895	1,980
0001-34 TRAINING & PROF. DEVELOP	7,950	7,950	7,950	6,450
0001-42 REPAIRS & MAINTENANCE	21,250	21,250	21,250	4,350
0001-46 OTHER CONTRACT SERVICES	156,820	170,846	211,871	305,000
0001-50 OTHER SERVICES & CHARGES	4,539	4,539	2,000	3,000
0001-54 REPAIR & MAINT SUPPLIES	2,550	2,000	2,550	2,550
0001-56 UNIFORMS	3,040	2,584	3,040	3,040
0001-68 OPERATING MATERIALS & SUPP	18,735	19,712	18,712	18,875
0001-72 EQUIPMENT	7,500	7,500	7,000	0
0001-90 REFUNDS	1,000	1,000	500	500
Total DESIGN, PERMITS & INSPECTION	1,584,356	1,585,038	1,689,606	1,853,138

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	665,241	609,621	651,785	681,643
0001-04 TEMPORARY WAGES	0	0	0	0
0001-06 PREMIUM PAY	1,719	1,229	28	2,463
0001-08 LONGEVITY	11,548	9,240	7,761	7,478
0001-11 SHIFT DIFFERENTIAL	105	120	1	60
0001-12 FICA	50,684	46,330	49,696	51,890
0001-14 PENSION	89,195	94,260	100,809	118,556
0001-16 INSURANCE - EMPLOYEE GRP	279,282	263,040	310,441	291,555
0001-26 PRINTING	11,765	11,989	11,671	23,009
0001-28 MILEAGE REIMBURSEMENT	25	20	33	0
0001-30 RENTALS	3,797	3,696	2,608	2,794
0001-31 SOFTWARE	0	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	1,633	908	1,386	1,040
0001-34 TRAINING & PROF. DEVELOP	4,560	844	445	546
0001-40 CIVIC EXPENSES	0	0	65	0
0001-42 REPAIRS & MAINTENANCE	3,361	16,958	18,638	17,421
0001-46 OTHER CONTRACT SERVICES	27,448	44,068	55,070	18,638
0001-50 OTHER SERVICES & CHARGES	3,506	4,427	602	2,953
0001-54 REPAIR & MAINT SUPPLIES	562	0	66	242
0001-56 UNIFORMS	1,966	1,746	1,349	2,983
0001-68 OPERATING MATERIALS & SUPP	31,174	12,357	11,882	9,177
0001-72 EQUIPMENT	32,244	0	1,115	5,577
0001-90 REFUNDS	275	325	590	0
Total DESIGN, PERMITS & INSPECTION	1,220,090	1,121,178	1,226,041	1,238,025

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 03 PUBLIC WORKS
 BUREAU 0704 FLEET MAINTENANCE & OPERATIONS
 PROGRAM 0001 FLEET SERVICE & REPAIR

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Bureau Manager	-	-	-	1.0	1.0	93,556	1.0	93,556	1.0	98,640
13N	Chief Maintenance Supervisor w/ EVT	-	-	-	1.0	1.0	88,526	1.0	88,526	1.0	91,180
09N	Office Manager	-	-	-	1.0	1.0	67,660	1.0	67,660	1.0	71,276
21M	Emergency Vehicle Technician	-	-	-	3.0	3.0	246,246	3.0	246,246	3.0	253,656
20M	Diesel Technician	-	-	-	5.0	5.0	390,910	5.0	390,910	5.0	395,980
16M	Maintenance Welder	-	-	-	1.0	1.0	68,500	1.0	68,500	1.0	72,306
16M	Maintenance Painter/Auto-Body	-	-	-	1.0	1.0	68,500	1.0	68,500	1.0	72,306
08M	Parts Specialist	-	-	-	1.0	1.0	55,977	1.0	55,977	1.0	58,968
08M	Clerk 3	-	-	-	1.0	1.0	55,977	1.0	55,977	1.0	44,681
	Total Positions	-	-	-	15.0	15.0	1,135,852	15.0	1,135,852	15.0	1,158,993

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	1,135,852	1,135,852	1,135,852	1,158,993
0001-04 TEMPORARY WAGES	0	30,582	20,749	32,000
0001-06 PREMIUM PAY	58,500	58,500	58,500	58,500
0001-08 LONGEVITY	10,205	10,205	10,205	8,854
0001-11 SHIFT DIFFERENTIAL	12,506	12,506	12,506	12,506
0001-12 FICA	93,105	93,105	93,105	97,220
0001-14 PENSION	157,425	157,425	157,425	157,560
0001-16 INSURANCE - EMPLOYEE GRP	398,835	398,835	398,835	420,600
0001-26 PRINTING	4,320	5,420	4,320	4,420
0001-28 MILEAGE REIMBURSEMENT	1,000	1,000	500	1,000
0001-30 RENTALS	158,924	157,924	158,924	162,901
0001-32 PUBLICATIONS & MEMBERSHIP	9,320	9,320	9,320	585
0001-34 TRAINING & PROF. DEVELOP	4,976	6,976	6,976	6,475
0001-42 REPAIRS & MAINTENANCE	265,500	285,100	265,500	312,000
0001-46 OTHER CONTRACT SERVICES	46,620	47,620	46,620	42,300
0001-50 OTHER SERVICES & CHARGES	2,057	2,057	2,057	1,227
0001-54 REPAIR & MAINT SUPPLIES	1,237,460	1,712,355	1,237,027	1,649,800
0001-56 UNIFORMS	14,250	14,250	14,250	12,050
0001-62 FUELS, OILS & LUBRICANTS	1,338,040	940,240	1,338,040	1,320,000
0001-66 CHEMICALS	11,500	13,705	11,933	15,540
0001-68 OPERATING MATERIALS & SUPP	26,000	40,900	34,919	9,250
0001-72 EQUIPMENT	45,500	28,600	38,500	20,000
Total FLEET SERVICE & REPAIR	5,031,895	5,162,477	5,056,063	5,503,781

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	0	0	54,004	1,010,343
0001-04 TEMPORARY WAGES	0	0	0	0
0001-06 PREMIUM PAY	0	0	1,796	41,286
0001-08 LONGEVITY	0	0	151	9,004
0001-11 SHIFT DIFFERENTIAL	0	0	336	6,063
0001-12 FICA	0	0	4,290	80,850
0001-14 PENSION	0	0	0	0
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	0
0001-20 ELECTRIC POWER	23,152	25,340	23,080	1,981-
0001-26 PRINTING	0	0	1,168	1,850
0001-28 MILEAGE REIMBURSEMENT	0	0	0	620
0001-30 RENTALS	0	0	0	145,473
0001-31 SOFTWARE	0	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	110	272	175	2,510
0001-34 TRAINING & PROF. DEVELOP	168	978	185	1,442
0001-42 REPAIRS & MAINTENANCE	19,461	48,281	45,917	423,363
0001-46 OTHER CONTRACT SERVICES	2,387,040	2,416,926	2,505,919	238,950
0001-50 OTHER SERVICES & CHARGES	272	308	1,199	284
0001-54 REPAIR & MAINT SUPPLIES	0	0	39,992	1,269,035
0001-56 UNIFORMS	0	0	144	8,128
0001-62 FUELS, OILS & LUBRICANTS	451,762	747,428	1,251,036	928,403
0001-66 CHEMICALS	2,091	3,466	4,803	5,934
0001-68 OPERATING MATERIALS & SUPP	32	276	99,187	20,962
0001-72 EQUIPMENT	0	0	0	46,772
Total FLEET SERVICE & REPAIR	2,884,088	3,243,275	4,033,382	4,239,291

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Facilities Manager	1.0	1.0	1.0	1.0	1.0	92,868	1.0	92,868	1.0	93,990
09N	Office Manager	0.7	0.7	0.7	1.0	1.0	63,546	1.0	63,546	1.0	67,050
08N	Maintenance Foreperson	1.0	1.0	1.0	1.0	1.0	59,527	1.0	59,527	1.0	61,321
16M	Tradesman	-	-	-	1.0	1.0	67,072	1.0	67,072	1.0	70,906
16M	Tradesman - Plumber	-	-	-	1.0	1.0	70,200	1.0	70,200	1.0	72,306
16M	Tradesman - Carpenter	-	-	-	1.0	1.0	70,132	1.0	70,132	1.0	72,306
16M	Tradesman - HVAC	-	-	-	1.0	1.0	70,200	1.0	70,200	1.0	72,306
16M	Tradesman - Electrician	-	-	-	1.0	1.0	70,200	1.0	70,200	1.0	72,306
15M	Tradesman - Plumber	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman - Carpenter	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman - HVAC	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman - Electrician	1.0	1.0	1.0	-	-	-	-	-	-	-
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	1.0	60,086	1.0	60,086	1.0	61,880
08M	MWII/Stock Clerk	1.0	1.0	1.0	1.0	1.0	57,252	1.0	57,252	1.0	58,968
06M	Maintenance Worker 1	-	-	1.0	1.0	1.0	51,051	1.0	51,051	1.0	53,709
06M	MWI/Custodial	5.0	5.0	5.0	5.0	5.0	254,627	5.0	254,627	5.0	267,079
Total General Fund Positions		14.7	14.7	15.7	16.0	16.0	986,761	16.0	986,761	16.0	1,024,127
16M	Tradesman	-	-	-	1.0	1.0	64,964	1.0	64,964	1.0	68,736
06M	MWI/Custodial	-	-	-	1.0	1.0	40,846	1.0	40,846	1.0	43,198
Total ARPA Fund Positions		-	-	-	2.0	2.0	105,810	2.0	105,810	2.0	111,934
Total Building Maintenance Positions		14.7	14.7	15.7	18.0	18.0	1,092,571	18.0	1,092,571	18.0	1,136,061

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	986,761	986,761	986,761	1,024,127
0001-04 TEMPORARY WAGES	111,396	111,396	111,396	137,190
0001-06 PREMIUM PAY	66,400	66,400	56,400	66,400
0001-08 LONGEVITY	11,605	11,605	11,605	11,137
0001-11 SHIFT DIFFERENTIAL	14,885	14,885	11,885	14,885
0001-12 FICA	91,115	91,115	91,115	95,911
0001-14 PENSION	167,920	167,920	167,920	168,064
0001-16 INSURANCE - EMPLOYEE GRP	425,424	425,424	425,424	448,640
0001-20 ELECTRIC POWER	1,080,660	1,080,660	1,080,660	1,080,660
0001-26 PRINTING	195	250	195	215
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
0001-30 RENTALS	10,000	100	6,000	6,000
0001-32 PUBLICATIONS & MEMBERSHIP	1,135	1,080	1,135	835
0001-34 TRAINING & PROF. DEVELOP	5,200	4,500	2,400	5,200
0001-42 REPAIRS & MAINTENANCE	233,262	239,499	239,499	213,262
0001-46 OTHER CONTRACT SERVICES	52,220	296,220	298,220	24,000
0001-50 OTHER SERVICES & CHARGES	3,475	3,475	3,475	3,475
0001-54 REPAIR & MAINT SUPPLIES	189,800	201,700	150,000	169,800
0001-55 PROPERTY REPAIRS	120,000	24,000	120,000	420,000
0001-56 UNIFORMS	11,345	12,045	11,345	11,345
0001-62 FUELS, OILS & LUBRICANTS	264,077	264,077	264,077	264,077
0001-66 CHEMICALS	6,200	6,200	5,200	6,200
0001-68 OPERATING MATERIALS & SUPP	11,000	15,000	15,000	15,000
0001-72 EQUIPMENT	51,000	51,000	51,000	47,500
Total MAINTENANCE	3,915,125	4,075,362	4,110,762	4,233,973

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	770,373	765,356	881,060	925,853
0001-04 TEMPORARY WAGES	41,777	45,552	61,929	60,951
0001-06 PREMIUM PAY	29,189	27,004	28,120	53,314
0001-08 LONGEVITY	10,252	10,748	10,892	10,105
0001-11 SHIFT DIFFERENTIAL	4,166	4,286	7,016	7,986
0001-12 FICA	64,768	64,597	75,365	80,367
0001-14 PENSION	116,033	68,191	129,729	152,569
0001-16 INSURANCE - EMPLOYEE GRP	363,312	444,583	399,502	375,188
0001-20 ELECTRIC POWER	210,621	216,088	200,427	896,455
0001-26 PRINTING	146	155	170	7,555
0001-28 MILEAGE REIMBURSEMENT	0	0	0	0
0001-30 RENTALS	4,976	25,057	0	3,540
0001-32 PUBLICATIONS & MEMBERSHIP	560	368	673	232
0001-34 TRAINING & PROF. DEVELOP	0	0	395	411
0001-42 REPAIRS & MAINTENANCE	138,133	134,572	193,686	233,833
0001-46 OTHER CONTRACT SERVICES	46,083	486,952	57,250	17,649
0001-50 OTHER SERVICES & CHARGES	818	1,913	3,705	2,611
0001-54 REPAIR & MAINT SUPPLIES	123,759	91,430	118,094	173,552
0001-55 PROPERTY REPAIRS	0	0	0	2,438
0001-56 UNIFORMS	2,312	3,094	4,140	7,987
0001-62 FUELS, OILS & LUBRICANTS	68,844	74,308	111,542	229,798
0001-64 PIPE & FITTINGS	1,753	159-	0	0
0001-66 CHEMICALS	2,318	7,318	3,870	5,019
0001-68 OPERATING MATERIALS & SUPP	23,214	27,446	30,427	17,571
0001-72 EQUIPMENT	34,856	43,960	49,885	53,884
Total MAINTENANCE	2,058,263	2,542,819	2,367,877	3,318,868

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>			
					Actual		Final Budget		Actual & Estimated		Final Budget	
					Number of Permanent Positions	#	Salaries	#	Salaries	#	Salaries	
16N Streets Superintendent	0.5	0.5	0.5	0.5	0.5	51,034	0.5	51,034	0.5	53,261		
09N Office Manager	1.0	0.5	0.5	0.5	0.5	32,253	0.5	32,253	0.5	34,021		
10M Equipment Operator 3	1.0	1.0	1.0	1.0	1.0	47,613	1.0	47,613	1.0	47,554		
09M Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	58,630	1.0	58,630	1.0	60,372		
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	60,724	1.0	60,724	1.0	64,096		
Total General Fund Positions	4.5	4.0	4.0	4.0	4.0	250,254	4.0	250,254	4.0	259,304		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	250,254	250,254	250,254	259,304
0001-06 PREMIUM PAY	31,500	31,500	31,500	31,500
0001-08 LONGEVITY	4,926	4,926	4,926	5,136
0001-11 SHIFT DIFFERENTIAL	5,230	5,230	3,230	5,230
0001-12 FICA	26,973	26,973	26,973	23,040
0001-14 PENSION	41,980	41,980	41,980	42,016
0001-16 INSURANCE - EMPLOYEE GRP	106,356	106,356	106,356	112,160
0001-24 POSTAGE & SHIPPING	0	32	0	0
0001-26 PRINTING	1,637	1,737	1,637	1,776
0001-28 MILEAGE REIMBURSEMENT	100	0	100	100
0001-30 RENTALS	10,000	10,000	8,000	10,000
0001-32 PUBLICATIONS & MEMBERSHIP	985	985	985	1,170
0001-34 TRAINING & PROF. DEVELOP	2,500	3,500	3,500	2,500
0001-42 REPAIRS & MAINTENANCE	2,240	2,240	2,240	2,240
0001-46 OTHER CONTRACT SERVICES	20,667	66,667	66,667	3,587
0001-54 REPAIR & MAINT SUPPLIES	461,450	413,618	413,650	346,800
0001-56 UNIFORMS	20,116	20,116	20,116	19,480
0001-66 CHEMICALS	185,660	171,660	176,660	199,840
0001-68 OPERATING MATERIALS & SUPP	19,300	22,615	19,300	20,300
0001-72 EQUIPMENT	3,500	185	1,500	4,300
0001-76 CONSTRUCTION CONTRACTS	18,000	10,000	18,000	0
Total MAINTENANCE	1,213,374	1,190,574	1,197,574	1,090,479

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	155,182	201,869	216,507	244,609
0001-04 TEMPORARY WAGES	0	0	0	0
0001-06 PREMIUM PAY	5,229	28,316	24,745	18,077
0001-08 LONGEVITY	1,796	4,005	4,297	4,636
0001-11 SHIFT DIFFERENTIAL	127	1,346	2,088	2,226
0001-12 FICA	12,109	17,185	18,633	20,231
0001-14 PENSION	43,414	30,654	33,052	38,871
0001-16 INSURANCE - EMPLOYEE GRP	135,935	85,540	101,784	95,590
0001-20 ELECTRIC POWER	20,903	21,200	21,245	1,825-
0001-26 PRINTING	573	720	1,183	1,468
0001-28 MILEAGE REIMBURSEMENT	9	32	0	0
0001-30 RENTALS	5,244	6,300	681	7,769
0001-32 PUBLICATIONS & MEMBERSHIP	854	566	1,449	670
0001-34 TRAINING & PROF. DEVELOP	186	404	0	381
0001-42 REPAIRS & MAINTENANCE	5,333	4,077	10,276	6,445
0001-46 OTHER CONTRACT SERVICES	17,600	177,782	18,051	23,008
0001-54 REPAIR & MAINT SUPPLIES	334,018	222,160	239,666	190,306
0001-56 UNIFORMS	8,291	7,701	13,868	11,629
0001-62 FUELS, OILS & LUBRICANTS	9,613	17,296	16,977	0
0001-66 CHEMICALS	33,395	177,684	242,145	136,320
0001-68 OPERATING MATERIALS & SUPP	14,304	16,112	4,338	16,403
0001-72 EQUIPMENT	500	1,321	3,654	6,911
0001-76 CONSTRUCTION CONTRACTS	0	0	0	0
Total MAINTENANCE	804,615	1,022,270	974,639	823,725

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Traffic Control Superintendent	1.0	1.0	1.0	1.0	1.0	83,512	1.0	83,512	1.0	105,043
13N	Traffic Control Specialist	-	-	-	1.0	1.0	74,100	1.0	74,100	1.0	80,110
13N	Chief Maintenance Supr	1.0	1.0	1.0	-	-	-	-	-	-	-
14M	Traffic Signal Tech 2	5.0	5.0	6.0	6.0	6.0	381,382	6.0	381,382	6.0	398,635
08M	Maintenance Worker 2	1.0	1.0	1.0	1.0	1.0	45,191	1.0	45,191	1.0	51,152
	Total General Fund Positions	8.0	8.0	9.0	9.0	9.0	584,185	9.0	584,185	9.0	634,940
11N	Traffic Control Foreman	-	-	-	1.0	1.0	68,956	1.0	68,956	1.0	72,786
08M	Maintenance Worker 2	-	-	-	2.0	2.0	88,192	2.0	88,192	2.0	92,794
	Total ARPA Fund Positions	-	-	-	3.0	3.0	157,148	3.0	157,148	3.0	165,580
	Total Traffic Planning Positions	8.0	8.0	9.0	12.0	12.0	741,333	12.0	741,333	12.0	800,520

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	584,185	584,185	584,185	634,940
0001-04 TEMPORARY WAGES	28,800	18,357	4,800	28,800
0001-06 PREMIUM PAY	79,250	91,693	79,250	104,250
0001-08 LONGEVITY	3,288	4,249	3,288	4,719
0001-11 SHIFT DIFFERENTIAL	2,925	2,925	2,925	2,925
0001-12 FICA	53,431	53,431	53,431	59,336
0001-14 PENSION	94,455	94,455	94,455	94,536
0001-16 INSURANCE - EMPLOYEE GRP	239,301	239,301	239,301	252,360
0001-26 PRINTING	10,700	10,700	9,700	10,700
0001-30 RENTALS	3,000	0	3,000	3,000
0001-32 PUBLICATIONS & MEMBERSHIP	2,435	2,435	2,435	14,535
0001-34 TRAINING & PROF. DEVELOP	5,100	5,023	5,100	5,100
0001-42 REPAIRS & MAINTENANCE	4,500	4,120	3,500	4,000
0001-46 OTHER CONTRACT SERVICES	226,080	304,460	304,080	198,000
0001-50 OTHER SERVICES & CHARGES	2,100	1,850	1,100	2,100
0001-54 REPAIR & MAINT SUPPLIES	76,575	62,606	77,106	95,975
0001-56 UNIFORMS	4,560	4,560	4,560	4,560
0001-66 CHEMICALS	3,500	3,500	3,500	3,500
0001-68 OPERATING MATERIALS & SUPP	81,238	97,298	82,798	95,970
0001-72 EQUIPMENT	103,900	125,606	118,807	103,400
0001-76 CONSTRUCTION CONTRACTS	90,000	13,240	90,000	90,000
Total TRAFFIC PLANNING & CONTROL	1,699,323	1,723,994	1,767,321	1,812,706

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>
0001-02 PERMANENT WAGES	445,178	502,117	517,034	510,428
0001-04 TEMPORARY WAGES	21,063	26,364	25,364	1,873
0001-06 PREMIUM PAY	25,691	48,273	75,932	86,343
0001-08 LONGEVITY	5,701	6,283	6,479	4,018
0001-11 SHIFT DIFFERENTIAL	145	713	1,637	706
0001-12 FICA	37,681	44,245	47,619	46,007
0001-14 PENSION	55,254	61,308	66,104	87,460
0001-16 INSURANCE - EMPLOYEE GRP	173,007	171,080	203,568	215,083
0001-20 ELECTRIC POWER	84,988	109,772	108,666	127-
0001-26 PRINTING	1,496	0	0	5,674
0001-30 RENTALS	900	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	650	1,245	1,545	1,445
0001-34 TRAINING & PROF. DEVELOP	3,700	0	1,695	8,569
0001-42 REPAIRS & MAINTENANCE	8,109	15,045	694	2,437
0001-46 OTHER CONTRACT SERVICES	59,036	59,529	38,828	82,730
0001-50 OTHER SERVICES & CHARGES	625	0	1,362	0
0001-54 REPAIR & MAINT SUPPLIES	13,196	19,173	22,096	17,365
0001-56 UNIFORMS	1,361	1,380	2,944	2,427
0001-66 CHEMICALS	975	761	673	1,063
0001-68 OPERATING MATERIALS & SUPP	68,798	80,404	68,212	48,950
0001-72 EQUIPMENT	26,781	22,296	8,795	69,083
0001-76 CONSTRUCTION CONTRACTS	0	0	0	0
Total TRAFFIC PLANNING & CONTROL	1,034,335	1,169,988	1,199,247	1,191,534

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 03 PUBLIC WORKS
 BUREAU 0808 COMMUNICATIONS
 PROGRAM 0002 TECHNICAL SERVICES

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>			
					Actual		Final Budget		Actual & Estimated		Final Budget	
					Number of Permanent Positions				#	Salaries	#	Salaries
13N	1.0	1.0	1.0	-	-	-	-	-	-	-		
14M	4.0	4.0	4.0	-	-	-	-	-	-	-		
08M	1.0	1.0	1.0	-	-	-	-	-	-	-		
Total General Fund Positions	6.0	6.0	6.0	-	-	-	-	-	-	-		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-72 EQUIPMENT	0	11,305	11,305	0
Total TECHNICAL SERVICES	0	11,305	11,305	0

This program moved to the Police Department with the 2023 budget: 000-04-0808-0002.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0002-02 PERMANENT WAGES	313,031	355,792	374,060	0
0002-06 PREMIUM PAY	21,234	21,559	21,669	0
0002-08 LONGEVITY	4,603	5,039	5,771	0
0002-11 SHIFT DIFFERENTIAL	704	627	441	0
0002-12 FICA	25,745	29,064	30,569	0
0002-14 PENSION	47,360	45,981	49,578	0
0002-16 INSURANCE - EMPLOYEE GRP	148,292	128,310	152,676	0
0002-20 ELECTRIC POWER	10,569	11,458	10,673	0
0002-22 TELEPHONE	49,697	45,029	42,262	0
0002-26 PRINTING	1,548	377	304	0
0002-30 RENTALS	470,422	472,595	477,143	0
0002-32 PUBLICATIONS & MEMBERSHIP	187	268	193	0
0002-34 TRAINING & PROF. DEVELOP	0	4,417	2,390	0
0002-42 REPAIRS & MAINTENANCE	11,064	135,912	146,832	0
0002-46 OTHER CONTRACT SERVICES	25,734	22,097	22,097	0
0002-54 REPAIR & MAINT SUPPLIES	41,219	49,338	60,750	0
0002-56 UNIFORMS	1,291	1,572	1,626	0
0002-62 FUELS, OILS & LUBRICANTS	3,356	4,870	4,419	0
0002-68 OPERATING MATERIALS & SUPP	902	495	570	0
0002-72 EQUIPMENT	91,775	66,812	57,309	95,632
Total TECHNICAL SERVICES	1,268,733	1,401,612	1,461,332	95,632

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
Total STREET LIGHTING	0	0	0	0

This program was merged with the Traffic Planning & Control Bureau, program 0001 with the 2024 budget: 000-03-0807-0001.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING**

<i>Account Number</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>
0001-20 ELECTRIC POWER	496,093	354,148	242,374	448,478
0001-46 OTHER CONTRACT SERVICES	13,461	24,760	21,275	0
0001-54 REPAIR & MAINT SUPPLIES	28,791	42,040	22,239	20,786
0001-68 OPERATING MATERIALS & SUPP	0	12,257	3,413	0
0001-72 EQUIPMENT	77,577	14,950	39,848	2,201
Total STREET LIGHTING	615,922	448,155	329,149	471,465

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