

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	745,955	745,955	745,955	785,216
0001-04 TEMPORARY WAGES	0	0	1,080	0
0001-06 PREMIUM PAY	200	200	200	200
Line Item Detail				
1 Premium Pay				200.00
		Line Items Total		200.00
0001-08 LONGEVITY	5,816	5,816	5,816	6,351
0001-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential				50.00
		Line Items Total		50.00
0001-12 FICA	58,142	58,142	58,142	60,515
Line Item Detail				
1 FICA				60,514.71
		Line Items Total		60,514.71
0001-14 PENSION	81,629	81,629	81,629	98,653
Line Item Detail				
1 PMRS				98,653.00
		Line Items Total		98,653.00
0001-15 Employee - Health Insurance Opt Out	2,508	2,508	2,508	2,500
Line Item Detail				
1 Insurance Opt Out				992.00
		Line Items Total		992.00
0001-16 INSURANCE - EMPLOYEE GRP	218,988	218,988	218,988	249,937
Line Item Detail				
1 Insurance				249,937.00
		Line Items Total		249,937.00
0001-26 PRINTING	5,300	5,300	5,300	9,200
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
1 20" X 20" X 0.080" Bilingual Environmental Education Sign for Trout Creek Sewersheds			500.00	
2 2" x 2 "x 96" Square Posts			1,500.00	
3 12" X 18" X 0.080" Bilingual Environmental Education Signs at 12 High Priority Sewersheds			900.00	
4 2" x 2 "x 96" Square Posts			1,800.00	
5 12" X 18" X 0.080" Bilingual Environmental Education Signs for Pollution Prevention Contest			750.00	
6 2" x 2 "x 96" Square Posts			1,500.00	
7 10" X 12" Stormwater Friendly Property/ Commercial Business Signs			1,750.00	
8 4-1/2" Circle Window Clings for Stormwater Friendly Property Program/Educational Outreach			500.00	
		Line Items Total	9,200.00	
0001-28 MILEAGE REIMBURSEMENT	100	100	50	100
Line Item Detail				
1 Mileage Reimbursement			100.00	
		Line Items Total	100.00	
0001-32 PUBLICATIONS & MEMBERSHIP	485	637	485	975
Line Item Detail				
1 APWA Membership			185.00	
2 AWWA Membership			530.00	
3 Water Licensing and Renewal			100.00	
4 American Chemical Society Membership			160.00	
		Line Items Total	975.00	
0001-34 TRAINING & PROF. DEVELOP	8,025	7,873	8,025	7,550
Line Item Detail				
1 AWWA Northeaster Spring & Fall Conference			400.00	
2 Water License Training			750.00	
3 Certified NPDES Training			5,550.00	
4 Stormwater One - Public Education, Outreach & Involvement for MS4s			350.00	
5 Stormwater One - Illicit Discharge Detection Advanced			500.00	
		Line Items Total	7,550.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-42 REPAIRS & MAINTENANCE	1,000	500	0	0
0001-44 LEGAL SERVICES	27,000	27,000	17,000	27,000
<i>Line Item Detail</i>				
1 Regulatory Correspondence to the PaDEP and EPA Regarding National Pollutant Discharge Elimination System Permitting Matters.				27,000.00
		Line Items Total		27,000.00
0001-46 OTHER CONTRACT SERVICES	291,000	291,000	286,000	533,199
<i>Line Item Detail</i>				
1 Lab Sample - Annual Contract				35,000.00
2 Stormwater Management Program Support Services for Contract C12-000332				180,000.00
3 Technical Consultation with EPA & DEP for Permit Renewal and Management Plan Update				38,720.00
4 Annual Admins Maintenance for Contract C22-000049				31,000.00
5 NVSG - Orthoimagery and Lidar Acquisition for Impervious Surface Update				154,225.00
6 USGS GPSC4 Contract Module - 6% of Orthoimagery Update				9,253.50
7 Design of Springwood Hills Detention Pond Retrofit for TMDL Project				85,000.00
		Line Items Total		533,198.50
0001-50 OTHER SERVICES & CHARGES	8,000	8,000	6,500	6,025
<i>Line Item Detail</i>				
1 NPDES Annual Permit Fee				2,500.00
2 Stormwater Utility Lien Fees				2,000.00
3 Advertising for Grants & Events				1,500.00
4 PA Fish & Boat Watercraft Registration				25.00
		Line Items Total		6,025.00
0001-54 REPAIR & MAINT SUPPLIES	541	2,041	1,041	5,380
<i>Line Item Detail</i>				
1 Risk Management Vehicle Claims under \$500				1,000.00
2 Latex Paint for Murals				2,500.00
3 Sealer and Additive				500.00
4 Primer				280.00
5 Painting Supplies				1,100.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		5,380.00
0001-56 UNIFORMS	980	980	980	1,945
<i>Line Item Detail</i>				
1 Supervisor Carhart Jackets				175.00
2 Carhart Storm Defender Waterproof Jacket				340.00
3 Safety Shoes				600.00
4 Supervisor Polo Shirts				480.00
5 Supervisor Fleece Jackets				50.00
6 Brimmed Hat				150.00
7 Winter Hats				150.00
		Line Items Total		1,945.00
0001-66 CHEMICALS	4,000	4,000	4,000	3,695
<i>Line Item Detail</i>				
1 Water Sampling Chemicals (Buffers, Standards, Testing Media)				3,000.00
2 Laboratory Grade Distilled Water				123.00
3 Sampling & Testing Media				500.00
4 Type II ASTM Deionized Water				72.00
		Line Items Total		3,695.00
0001-68 OPERATING MATERIALS & SUPP	12,149	12,149	12,149	13,406
<i>Line Item Detail</i>				
1 Leather Work Gloves				200.00
2 Nitrile Gloves				1,050.00
3 Safety - Antibacterial Hand Soap				60.00
4 Materials Public Outreach Program (Educational Giveaways)				4,200.00
5 Consumables for Public Outreach Model Displays				200.00
6 Supplies for Monitoring & Discharge Characterization Program				3,200.00
7 Replacement Silicone Tubing for Compositors Pumps				324.00
8 Replacement Polyethylene Tubing for Compositors				402.00
9 Filter Replacement for Laboratory Water System				300.00
10 New Pig Spill Containment Berms				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0001 REGULATORY COMPLIANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
11 Inlet Mural Contest Prizes			1,000.00	
12 Blank Decal Surfaces for Mural Contest			520.00	
13 Rain Barrels			950.00	
		Line Items Total	13,406.00	
0001-72 EQUIPMENT	28,000	27,000	28,000	20,430
<i>Line Item Detail</i>				
1 Jobox 45" x 60" Jobsite Box for Compositor Housing			3,800.00	
2 ProDSS (Digital Sampling System) Instruments			14,980.00	
3 Wilderness System Targa 130 Watercraft for Outfall Inspections/Waterway Reconnaissance			1,650.00	
		Line Items Total	20,430.00	
0001-86 GENERAL CITY CHARGES	603,304	603,304	603,304	633,469
<i>Line Item Detail</i>				
1 General City Charges			633,469.20	
		Line Items Total	633,469.20	
0001-88 INTERFUND TRANSFERS	138,241	138,241	138,241	155,845
<i>Line Item Detail</i>				
1 Risk Fund- Property and Casualty			155,845.00	
		Line Items Total	155,845.00	
0001-90 REFUNDS	37,800	37,800	27,800	34,800
<i>Line Item Detail</i>				
1 Credit Program			1,800.00	
2 Appeals			3,000.00	
3 Refunds Due To Over Payment of Utility Fee			30,000.00	
		Line Items Total	34,800.00	
Total REGULATORY COMPLIANCE	2,279,213	2,279,213	2,253,243	2,656,441

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0002-02 PERMANENT WAGES	1,694,669	1,694,669	1,694,669	1,762,374
0002-04 TEMPORARY WAGES	28,800	28,800	28,800	28,800
Line Item Detail				
1 Seasonal			28,800.00	
		Line Items Total	28,800.00	
0002-06 PREMIUM PAY	123,850	123,850	123,850	123,850
Line Item Detail				
1 Premium Pay			123,850.00	
		Line Items Total	123,850.00	
0002-08 LONGEVITY	16,332	16,332	16,332	18,083
0002-11 SHIFT DIFFERENTIAL	12,385	12,385	12,385	12,385
Line Item Detail				
1 Shift Differential			12,385.00	
		Line Items Total	12,385.00	
0002-12 FICA	142,194	142,194	142,194	148,830
Line Item Detail				
1 FICA			148,830.14	
		Line Items Total	148,830.14	
0002-14 PENSION	263,351	263,351	263,351	315,900
Line Item Detail				
1 PMRS			315,900.00	
		Line Items Total	315,900.00	
0002-16 INSURANCE - EMPLOYEE GRP	706,497	706,497	706,497	800,329
Line Item Detail				
1 Insurance			800,329.00	
		Line Items Total	800,329.00	
0002-28 MILEAGE REIMBURSEMENT	75	75	75	75
Line Item Detail				
1 Mileage Reimbursement			75.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
		Line Items Total		75.00
0002-30 RENTALS	142,207	142,207	142,207	142,207
Line Item Detail				
1 Specialized Rental Equipment (As Needed Due to Equipment Failure)				15,000.00
2 Vactor Lease Payment 4 of 5 (C54-000021)				98,806.91
3 Paver Lease Payment 3 of 5 (C13-000029)				28,399.71
		Line Items Total		142,206.62
0002-32 PUBLICATIONS & MEMBERSHIP	985	985	985	985
Line Item Detail				
1 APWA Membership				185.00
2 CDL License Reimbursement				800.00
		Line Items Total		985.00
0002-34 TRAINING & PROF. DEVELOP	19,690	19,690	14,690	22,640
Line Item Detail				
1 NASSCO Congress & Expo				590.00
2 AWWA Eastern Conference				200.00
3 NASSCO Certification (Initial)				5,850.00
4 NASSCO Re-Certifications				2,100.00
5 Stormwater Initial Certification				4,250.00
6 Vegetation Maintenance				2,000.00
7 Office Training				250.00
8 Water License Training				800.00
9 MS4 Training				2,000.00
10 Hazwoper Confined Space				2,500.00
11 Hazwoper Hazardous Waste Training				500.00
12 Stormwater Re-Certifications				1,600.00
		Line Items Total		22,640.00
0002-42 REPAIRS & MAINTENANCE	37,000	34,000	34,000	14,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
1 Equipment Repairs				4,000.00
2 Large Storm Grate Repair				10,000.00
		Line Items Total		14,000.00
0002-46 OTHER CONTRACT SERVICES	34,087	34,087	34,087	36,747
<i>Line Item Detail</i>				
1 Disposal of Hazardous Materials				10,000.00
2 Accu Weather (1/2 in Streets)				2,087.00
3 Weather Works (1/2 in Streets)				1,500.00
4 Emergency Spill Clean Up				10,000.00
5 Vehicle GPS Service				8,120.00
6 Vehicle Camera Service				5,040.00
		Line Items Total		36,747.00
0002-54 REPAIR & MAINT SUPPLIES	143,050	143,050	146,050	146,050
<i>Line Item Detail</i>				
1 Repair Parts: Brick, Block, Cement, etc.				10,000.00
2 Hand Tools				2,000.00
3 Rubberized Crackseal				300.00
4 Storm Truck Supplies				1,000.00
5 Inlet Protectors				6,500.00
6 Silt Sox: Swales, Outfalls & Emergencies				5,000.00
7 Flex-tube 6" & 8" Extension Hose				250.00
8 FlowFill / Concrete Contract				45,000.00
9 Storm Piping (Moved from 64 Account)				25,000.00
10 Manhole Risers (Moved from 64 Account)				15,000.00
11 Castings (Moved from 64 Account)				5,000.00
12 Inlet Risers (Moved from 64 Account)				5,000.00
13 Inlet Grates (Moved from 64 Account)				5,000.00
14 24" Solid Lids (Moved from 64 Account)				5,000.00
15 Inlet Boxes (Moved from 64 Account)				9,880.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
Line Item Detail				
16 C-Spacers & L-Spacers (Moved from 64 Account)			3,000.00	
17 25-Bends & 22-Bends (Moved from 64 Account)			120.00	
18 Risk Management Vehicle Claims under \$500			3,000.00	
		Line Items Total	146,050.00	
0002-56 UNIFORMS	14,558	14,558	14,558	14,558
Line Item Detail				
1 Bargaining Uniforms			9,000.00	
2 Safety Shoes			5,000.00	
3 Supervisor Polo Shirts			240.00	
4 Supervisor Carhart jackets			318.00	
		Line Items Total	14,558.00	
0002-62 FUELS, OILS & LUBRICANTS	80,000	80,000	80,000	80,000
Line Item Detail				
1 Fuel Contribution			80,000.00	
		Line Items Total	80,000.00	
0002-66 CHEMICALS	200	3,200	200	4,200
Line Item Detail				
1 Leak & Location Dye			200.00	
2 Roadside Mowing Spray Chemicals			4,000.00	
		Line Items Total	4,200.00	
0002-68 OPERATING MATERIALS & SUPP	25,650	25,650	25,650	25,650
Line Item Detail				
1 Vehicle Fire Extinguishers			300.00	
2 First Aid Supplies			750.00	
3 Roadway Safety Signs			2,000.00	
4 Toner for TV Truck Printer			600.00	
5 Plastic Barricade/Cones			2,500.00	
6 Cues Annual Service			8,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER
0002 STORMWATER MAINTENANCE

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
<i>Line Item Detail</i>				
7 PA1 Marking Paint & Flags			3,000.00	
8 Personal Protective Equipment			6,000.00	
9 Plants for Revegetation of Rain Gardens @ 6th & Sumner			2,500.00	
		Line Items Total	25,650.00	
0002-72 EQUIPMENT	300,000	300,000	300,000	200,000
<i>Line Item Detail</i>				
1 F150			40,000.00	
2 Backhoe			160,000.00	
		Line Items Total	200,000.00	
0002-76 CONSTRUCTION CONTRACTS	1,000,000	1,000,000	1,000,000	1,000,000
<i>Line Item Detail</i>				
1 Storm Lining Program (Roughly 2 Miles)			1,000,000.00	
		Line Items Total	1,000,000.00	
Total STORMWATER MAINTENANCE	4,785,580	4,785,580	4,780,580	4,897,663