Public Works

Mission

<u>Compliance</u>

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.

<u>Engineering Bureau</u>

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

<u>Fleet Maintenance Operations</u>

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

<u>Building Maintenance</u>

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.

<u>Street Bureau</u>

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

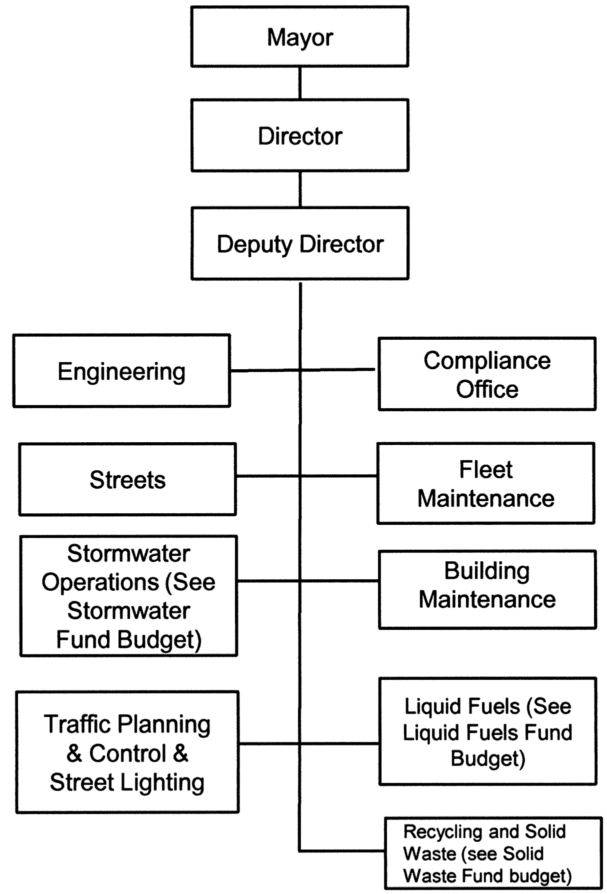
To provide a clean environment through a comprehensive street cleaning and leaf program.

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

<u>Traffic Planning Bureau</u>

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

		2023 Budget	2023 Adj. Budget	2023 A&E	2024 Final
02 PERMANENT WAGES		3,915,216	3,871,574	3,915,216	4,010,301
04 TEMPORARY WAGES		184,745	171,362	175,145	216,223
06 PREMIUM PAY		251,750	251,750	249,089	246,650
08 LONGEVITY		44,333	43,598	44,333	42,958
11 SHIFT DIFFERENTIAL		36,696	36,696	36,698	36,546
12 FICA		306,750	306,750	309,161	350,392
14 PENSION		427,581	427,581	427,581	619,205
16 INSURANCE - EMPLOYEE GRP		1,147,080	1,147,080	1,147,080	1,568,751
	Total Personnel	**6,314,151**	**6,256,391**	**6,304,303**	**7,091,026**
20 ELECTRIC POWER		1,092,719	1,541,197	1,541,197	1,080,660
26 PRINTING		19,349	31,800	19,349	30,402
28 MILEAGE REIMBURSEMENT		800	800	650	1,300
30 RENTALS		178,592	178,592	178,592	184,924
32 PUBLICATIONS & MEMBERSHIP		6,845	8,596	8,645	16,930
34 TRAINING & PROF. DEVELOP		44,175	43,328	45,128	37,476
40 CIVIC EXPENSES		0	196	196	250
42 REPAIRS & MAINTENANCE		252,070	748,967	751,084	526,752
46 OTHER CONTRACT SERVICES		1,203,287	980,414	738,400	542,407
50 OTHER SERVICES & CHARGES		33,639	22,839	22,839	12,171
	Total Services & Charges	**2,831,476**	**3,556,729**	**3,306,080**	**2,433,272**
54 REPAIR & MAINT SUPPLIES		1,461,035	1,821,635	1,821,736	1,968,335
55 PROPERTY REPAIRS		115,000	115,000	115,000	120,000
56 UNIFORMS		52,266	50,666	50,635	53,771
62 FUELS, OILS & LUBRICANTS		1,930,077	1,930,077	1,930,077	1,602,117
66 CHEMICALS		200,140	205,040	205,243	206,860
68 OPERATING MATERIALS & SUPP		192,598	193,501	189,394	156,402
	Total Materials & Supplies	**3,951,116**	**4,315,919**	**4,312,085**	**4,107,485**
72 EQUIPMENT		750,644	400,663	305,768	211,400
76 CONSTRUCTION CONTRACTS		0	0	0	108,000
	Total Capital Outlay	**750,644**	**400,663**	**305,768**	**319,400**
90 REFUNDS		11,000	11,000	4,500	11,000
	Total Sundry	**11,000**	**11,000**	**4,500**	**11,000**
	Total Expenditures	**13,858,387**	**14,540,702**	**14,232,736**	**13,962,183**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

03 PUBLIC WORKS

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
02 PERMANENT WAGES	2,615,560	2,601,766	2,690,461	2,948,370
04 TEMPORARY WAGES	81,704	62,840	75,277	98,609
06 PREMIUM PAY	108,081	84,706	128,150	154,584
08 LONGEVITY	39,339	38,968	40,639	40,116
11 SHIFT DIFFERENTIAL	5,649	5,259	7,106	11,532
12 FICA	213,987	210,129	221,052	246,444
14 PENSION	357,274	375,726	368,613	404,888
16 INSURANCE - EMPLOYEE GRP	1,169,521	1,176,443	1,028,620.00	1,246,854
Total Personnel	**4,591,115**	**4,555,837**	**4,559,918**	**5,151,397**
20 ELECTRIC POWER	892,895	846,326	738,006	606,465
22 TELEPHONE	159,633	49,697	45,029	42,262
26 PRINTING	17,444	15,528	13,241	14,496
28 MILEAGE REIMBURSEMENT	4	34	52	61
30 RENTALS	468,486	485,339	507,648	480,432
32 PUBLICATIONS & MEMBERSHIP	5,144	4,739	4,412	6,231
34 TRAINING & PROF. DEVELOP	7,995	11,882	7,203	5,679
42 REPAIRS & MAINTENANCE	184,872	185,461	354,845	65
44 LEGAL SERVICES	9,002	665	0	416,043
46 OTHER CONTRACT SERVICES	2,658,706	2,586,217	3,237,734	2,726,595
50 OTHER SERVICES & CHARGES	15,026	5,221	6,648	6868
Total Services & Charges	**4,419,207**	**4,191,109**	**4,914,818**	**4,305,197**
54 REPAIR & MAINT SUPPLIES	388,858	541,545	424,141	502,903
56 UNIFORMS	18,218	15,221	15,625	24,071
62 FUELS, OILS & LUBRICANTS	722,210	533,575	843,902	1,383,974
64 PIPE & FITTINGS	4,393	1,753	159-	0
66 CHEMICALS	164,217	38,779	189,229	251,491
68 OPERATING MATERIALS & SUPP	161,949	138,424	149,347	218,570
Total Materials & Supplies	**1,459,845**	**1,269,297**	**1,622,085**	**2,381,009**
72 EQUIPMENT	167,243	264,260	149,339	160,606
Total Capital Outlay	**167,243**	**264,260**	**149,339**	**160,606**
90 REFUNDS	924	1,201	1,674	1,564
Total Sundry	**924**	**1,201**	**1,674**	**1,564**
Total Expenditures	**10,638,334**	**10,281,704**	**11,247,834**	**11,999,773**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		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	33,797	0.3	33,797	0.3	38,438
18N	Deputy Director of PW	0.3	0.3	0.3	0.3	0.3	28,075	0.3	28,075	0.3	31,089
	Total General Fund Positions	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**61,872**	**0.6**	**61,872**	**0.6**	**69,527**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-02	PERMANENT WAGES	61,873	61,873	61,873	69,527
0001-08	LONGEVITY	607	607	607	645
0001-12	FICA	4,768	4,768	4,768	5,091
0001-14	PENSION	5,831	5,831	5,831	6,297
0001-16	INSURANCE - EMPLOYEE GRP	15,642	15,642	15,642	15,953
0001-28	MILEAGE REIMBURSEMENT	50	50	50	50
0001-32	PUBLICATIONS & MEMBERSHIP	915	866	915	715
0001-34	TRAINING & PROF. DEVELOP	10,250	10,250	10,250	10,250
0001-40	CIVIC EXPENSES	0	196	196	250
Total	**Administration**	**99,936**	**100,083**	**100,132**	**108,778**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02	PERMANENT WAGES	38,967	67,314	68,076	58,392
0001-08	LONGEVITY	705	1,259	1,301	738
0001-12	FICA	2,936	5,095	5,152	4,437
0001-14	PENSION	4,600	4,736	4,598	4,958
0001-16	INSURANCE - EMPLOYEE GRP	15,058	14,828	12,830	15,268
0001-28	MILEAGE REIMBURSEMENT	4	0	0	28
0001-32	PUBLICATIONS & MEMBERSHIP	170	350	350	350
0001-34	TRAINING & PROF. DEVELOP	0	2,650	0	259
Total	**Administration**	**62,440**	**96,232**	**92,307**	**84,430**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		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	22,532	0.2	22,532	0.2	25,626
14N	Compliance Auditor	2.0	2.0	2.0	2.0	2.0	165,488	2.0	165,488	2.0	174,468
09N	Office Manager	0.3	0.3	0.3	0.3	-	-	-	-	-	-
	Total General Fund Positions	**2.5**	**2.5**	**2.5**	**2.5**	**2.2**	**188,020**	**2.2**	**188,020**	**2.2**	**200,094**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0002-02	PERMANENT WAGES	188,020	188,020	188,020	200,094
0002-04	TEMPORARY WAGES	40,910	40,910	40,910	51,027
0002-06	PREMIUM PAY	0	0	339	0
0002-08	LONGEVITY	4,038	4,038	4,038	4,195
0002-11	SHIFT DIFFERENTIAL	0	0	2	0
0002-12	FICA	17,814	17,814	17,814	19,347
0002-14	PENSION	24,294	24,294	24,294	23,089
0002-16	INSURANCE - EMPLOYEE GRP	65,175	65,175	65,175	58,496
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	1,500
0002-42	REPAIRS & MAINTENANCE	500	0	0	0
0002-46	OTHER CONTRACT SERVICES	40,000	70,250	60,250	40,000
0002-54	REPAIR & MAINT SUPPLIES	0	500	500	500
0002-56	UNIFORMS	460	460	460	460
0002-68	OPERATING MATERIALS & SUPP	172	172	172	129
0002-90	REFUNDS	10,000	10,000	4,000	10,000
Total	**OFFICE OF COMPLIANCE**	**393,378**	**423,628**	**407,969**	**409,332**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0002-02	PERMANENT WAGES	160,107	185,447	187,630	195,528
0002-04	TEMPORARY WAGES	5,295	0	3,361	11,316
0002-06	PREMIUM PAY	2,378	1,644	1,769	2,294
0002-08	LONGEVITY	3,146	3,809	4,023	4,027
0002-11	SHIFT DIFFERENTIAL	40	12	14	13
0002-12	FICA	12,592	14,047	14,479	15,835
0002-14	PENSION	19,167	19,734	19,159	20,658
0002-16	INSURANCE - EMPLOYEE GRP	62,743	61,787	53,460	63,615
0002-32	PUBLICATIONS & MEMBERSHIP	340	395	435	460
0002-34	TRAINING & PROF. DEVELOP	550	618	560	310
0002-44	LEGAL SERVICES	9,002	665	0	0
0002-46	OTHER CONTRACT SERVICES	11,697	9,815	5,620	8,105
0002-56	UNIFORMS	20	0	132	0
0002-68	OPERATING MATERIALS & SUPP	0	0	0	541
0002-72	EQUIPMENT	0	527	0	0
0002-90	REFUNDS	924	926	1,349	974
Total	**OFFICE OF COMPLIANCE**	**288,001**	**299,426**	**291,991**	**323,676**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Sr Civil Engin/Asst City Eng	0.7	0.7	0.7	-	-	-	-	-	-	-
18N	City Engineer	-	-	-	0.6	0.6	53,180	0.6	53,180	0.6	55,999
14N	Chief Designer/Surv	0.7	0.7	0.7	0.7	0.7	67,504	0.7	67,504	0.7	69,524
14N	Associate Utility Engineer	1.0	1.0	1.0	1.0	1.0	74,610	1.0	74,610	1.0	79,248
14N	PW Project Manager	-	-	-	1.2	1.2	92,663	1.2	92,663	1.2	97,843
14N	PW Administration Manager	-	-	-	-	0.3	22,565	0.3	22,565	0.3	23,751
13N	Construction Operations Mgr	0.7	0.7	0.7	-	-	-	-	-	-	-
13N	PW Operations Manager	0.8	0.8	0.8	0.3	-	-	-	-	-	-
10N	Engineering Tech 3	1.0	1.0	1.0	1.0	1.0	71,377	1.0	71,377	1.0	75,116
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	61,938	1.0	61,938	1.0	65,346
09N	Survey Technician 3	0.7	0.7	0.7	0.7	0.7	47,114	0.7	47,114	0.7	49,612
16M	Tree Inspector	1.0	1.0	1.0	1.0	1.0	50,284	1.0	50,284	-	-
14M	Construction Inspector	2.0	2.0	2.0	2.0	2.0	108,922	2.0	108,922	2.0	117,923
13M	Engineering Aide 3	0.7	0.7	0.7	0.7	0.7	32,669	0.7	32,669	0.7	34,762
08M	Clerk 3	-	-	-	1.0	2.0	109,150	2.0	109,150	2.0	114,504
06M	Clerk 2	2.0	2.0	2.0	1.0	-	-	-	-	-	-
	Total General Fund Positions	**12.3**	**12.3**	**12.3**	**12.2**	**12.2**	**791,976**	**12.2**	**791,976**	**11.2**	**783,628**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0001-02	PERMANENT WAGES	791,976	791,976	791,976	783,628
0001-04	TEMPORARY WAGES	0	0	0	25,000
0001-06	PREMIUM PAY	11,500	2,500	8,500	11,000
0001-08	LONGEVITY	7,304	7,304	7,304	8,094
0001-11	SHIFT DIFFERENTIAL	1,150	550	1,150	1,000
0001-12	FICA	61,999	61,999	61,999	61,330
0001-14	PENSION	118,556	118,556	118,556	128,039
0001-16	INSURANCE - EMPLOYEE GRP	318,054	318,054	318,054	324,386
0001-26	PRINTING	13,362	23,187	13,362	13,550
0001-28	MILEAGE REIMBURSEMENT	50	50	50	50
0001-30	RENTALS	2,800	2,800	2,800	3,000
0001-32	PUBLICATIONS & MEMBERSHIP	1,430	1,430	1,430	1,895
0001-34	TRAINING & PROF. DEVELOP	5,450	3,003	5,303	7,950
0001-42	REPAIRS & MAINTENANCE	21,450	19,450	19,450	21,250
0001-46	OTHER CONTRACT SERVICES	56,400	56,400	56,400	156,820
0001-50	OTHER SERVICES & CHARGES	4,539	4,539	4,539	4,539
0001-54	REPAIR & MAINT SUPPLIES	1,000	3,000	1,000	2,550
0001-56	UNIFORMS	3,040	3,040	3,040	3,040
0001-68	OPERATING MATERIALS & SUPP	18,275	18,275	18,275	18,735
0001-72	EQUIPMENT	3,311	5,611	5,611	7,500
0001-90	REFUNDS	1,000	775	500	1,000
Total	**DESIGN, PERMITS & INSPECTION**	**1,442,646**	**1,442,499**	**1,439,299**	**1,584,356**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02	PERMANENT WAGES	736,038	665,241	609,621	651,785
0001-06	PREMIUM PAY	10,469	1,719	1,229	28
0001-08	LONGEVITY	12,472	11,548	9,240	7,761
0001-11	SHIFT DIFFERENTIAL	291	105	120	1
0001-12	FICA	56,534	50,684	46,330	49,696
0001-14	PENSION	94,302	89,195	94,260	100,809
0001-16	INSURANCE - EMPLOYEE GRP	308,693	279,282	263,040	310,441
0001-26	PRINTING	15,484	11,765	11,989	11,671
0001-28	MILEAGE REIMBURSEMENT	0	25	20	33
0001-30	RENTALS	3,620	3,797	3,696	2,608
0001-32	PUBLICATIONS & MEMBERSHIP	1,075	1,633	908	1,386
0001-34	TRAINING & PROF. DEVELOP	1,548	4,560	844	445
0001-40	CIVIC EXPENSES	0	0	0	65
0001-42	REPAIRS & MAINTENANCE	3,279	3,361	16,958	18,638
0001-46	OTHER CONTRACT SERVICES	52,576	27,448	44,068	55,070
0001-50	OTHER SERVICES & CHARGES	12,859	3,506	4,427	602
0001-54	REPAIR & MAINT SUPPLIES	690	562	0	66
0001-56	UNIFORMS	528	1,966	1,746	1,349
0001-68	OPERATING MATERIALS & SUPP	30,421	31,174	12,357	11,882
0001-72	EQUIPMENT	0	32,244	0	1,115
0001-90	REFUNDS	0	275	325	590
Total	**DESIGN, PERMITS & INSPECTION**	**1,340,879**	**1,220,090**	**1,121,178**	**1,226,041**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Bureau Manager	-	-	-	-	1.0	87,524	1.0	87,524	1.0	93,556
13N	Chief Maintenance Supervisor w/ EVT	-	-	-	-	1.0	78,538	1.0	78,538	1.0	88,526
09N	Office Manager	-	-	-	-	1.0	59,621	1.0	59,621	1.0	67,660
21M	Emergency Vehicle Technician	-	-	-	-	3.0	225,000	3.0	225,000	3.0	246,246
20M	Diesel Technician	-	-	-	-	5.0	366,700	5.0	366,700	5.0	390,910
16M	Maintenance Welder	-	-	-	-	1.0	61,366	1.0	61,366	1.0	68,500
16M	Maintenance Painter/Auto-Body	-	-	-	-	1.0	61,366	1.0	61,366	1.0	68,500
08M	Parts Specialist	-	-	-	-	1.0	50,816	1.0	50,816	1.0	55,977
08M	Clerk 3	-	-	-	-	1.0	50,816	1.0	50,816	1.0	55,977
	Total Positions	**-**	**-**	**-**	**-**	**15.0**	**1,041,747**	**15.0**	**1,041,747**	**15.0**	**1,135,852**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0001-02	PERMANENT WAGES	1,085,389	1,041,747	1,085,389	1,135,852
0001-06	PREMIUM PAY	63,000	63,000	63,000	58,500
0001-08	LONGEVITY	9,000	9,000	9,000	10,205
0001-11	SHIFT DIFFERENTIAL	12,506	12,506	12,506	12,506
0001-12	FICA	54,930	78,701	57,341	93,105
0001-14	PENSION	0	0	0	157,425
0001-16	INSURANCE - EMPLOYEE GRP	0	0	0	398,835
0001-26	PRINTING	3,600	3,600	3,600	4,320
0001-28	MILEAGE REIMBURSEMENT	500	1,500	500	1,000
0001-30	RENTALS	155,292	149,392	155,292	158,924
0001-32	PUBLICATIONS & MEMBERSHIP	300	2,510	2,100	9,320
0001-34	TRAINING & PROF. DEVELOP	15,200	9,890	15,200	4,976
0001-42	REPAIRS & MAINTENANCE	16,000	471,204	515,500	265,500
0001-46	OTHER CONTRACT SERVICES	511,700	248,014	233,000	46,620
0001-50	OTHER SERVICES & CHARGES	25,025	5,225	14,225	2,057
0001-54	REPAIR & MAINT SUPPLIES	851,460	1,309,056	1,185,960	1,237,460
0001-56	UNIFORMS	12,850	12,850	12,850	14,250
0001-62	FUELS, OILS & LUBRICANTS	1,666,000	1,642,229	1,666,000	1,338,040
0001-66	CHEMICALS	8,040	12,940	12,940	11,500
0001-68	OPERATING MATERIALS & SUPP	26,988	26,988	26,988	26,000
0001-72	EQUIPMENT	600,000	50,391	125,391	45,500
Total	**FLEET SERVICE & REPAIR**	**5,117,780**	**5,150,743**	**5,196,782**	**5,031,895**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0001-02	PERMANENT WAGES	0	0	0	54,004
0001-06	PREMIUM PAY	0	0	0	1,796
0001-08	LONGEVITY	0	0	0	151
0001-11	SHIFT DIFFERENTIAL	0	0	0	336
0001-12	FICA	0	0	0	4,290
0001-20	ELECTRIC POWER	22,891	23,152	25,340	23,080
0001-26	PRINTING	1,182	0	0	1,168
0001-32	PUBLICATIONS & MEMBERSHIP	170	110	272	175
0001-34	TRAINING & PROF. DEVELOP	0	168	978	185
0001-42	REPAIRS & MAINTENANCE	47,957	19,461	48,281	45,917
0001-46	OTHER CONTRACT SERVICES	2,352,960	2,387,040	2,416,926	2,505,919
0001-50	OTHER SERVICES & CHARGES	1,363	272	308	1,199
0001-54	REPAIR & MAINT SUPPLIES	0	0	0	39,992
0001-56	UNIFORMS	0	0	0	144
0001-62	FUELS, OILS & LUBRICANTS	646,215	451,762	747,428	1,251,036
0001-66	CHEMICALS	2,288	2,091	3,466	4,803
0001-68	OPERATING MATERIALS & SUPP	300	32	276	99,187
0001-72	EQUIPMENT	33,947	0	0	0
Total	**FLEET SERVICE & REPAIR**	**3,109,273**	**2,884,088**	**3,243,275**	**4,033,382**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		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	88,678	1.0	88,678	1.0	92,868
09N	Office Manager	0.7	0.7	0.7	0.7	1.0	61,880	1.0	61,880	1.0	63,546
08N	Maintenance Foreperson	1.0	1.0	1.0	1.0	1.0	58,526	1.0	58,526	1.0	59,527
16M	Tradesman	-	-	-	-	1.0	65,572	1.0	65,572	1.0	67,072
16M	Tradesman - Plumber	-	-	-	-	1.0	68,146	1.0	68,146	1.0	70,200
16M	Tradesman - Carpenter	-	-	-	-	1.0	68,146	1.0	68,146	1.0	70,132
16M	Tradesman - HVAC	-	-	-	-	1.0	68,146	1.0	68,146	1.0	70,200
16M	Tradesman - Electrician	-	-	-	-	1.0	68,146	1.0	68,146	1.0	70,200
15M	Tradesman - Plumber	1.0	1.0	1.0	1.0	-	-	-	-	-	-
15M	Tradesman - Carpenter	1.0	1.0	1.0	1.0	-	-	-	-	-	-
15M	Tradesman - HVAC	1.0	1.0	1.0	1.0	-	-	-	-	-	-
15M	Tradesman	1.0	1.0	1.0	1.0	-	-	-	-	-	-
15M	Tradesman - Electrician	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10M	Maintenance Worker 3	1.0	1.0	1.0	1.0	1.0	58,344	1.0	58,344	1.0	60,086
08M	MWII/Stock Clerk	1.0	1.0	1.0	1.0	1.0	55,588	1.0	55,588	1.0	57,252
06M	Maintenance Worker 1	-	-	-	1.0	1.0	47,595	1.0	47,595	1.0	51,051
06M	MWI/Custodial	5.0	5.0	5.0	5.0	5.0	243,843	5.0	243,843	5.0	254,627
	Total General Fund Positions	**14.7**	**14.7**	**14.7**	**15.7**	**16.0**	**952,610**	**16.0**	**952,610**	**16.0**	**986,761**
16M	Tradesman	-	-	-	-	1.0	50,295	1.0	50,295	1.0	64,964
06M	MWI/Custodial	-	-	-	-	1.0	39,667	1.0	39,667	1.0	40,846
	Total ARPA Fund Positions	**-**	**-**	**-**	**-**	**2.0**	**89,962**	**2.0**	**89,962**	**2.0**	**105,810**
	Total Building Maintenance Positions	**14.7**	**14.7**	**14.7**	**15.7**	**18.0**	**1,042,572**	**18.0**	**1,042,572**	**18.0**	**1,092,571**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	*2023 Budget*	*2023 Adj Budget*	*2023 A&E*	*2024 Final*
0001-02 PERMANENT WAGES	952,610	952,610	952,610	986,761
0001-04 TEMPORARY WAGES	115,035	83,052	105,435	111,396
0001-06 PREMIUM PAY	66,500	66,500	66,500	66,400
0001-08 LONGEVITY	11,678	10,943	11,678	11,605
0001-11 SHIFT DIFFERENTIAL	14,885	14,885	14,885	14,885
0001-12 FICA	87,971	87,971	87,971	91,115
0001-14 PENSION	152,569	152,569	152,569	167,920
0001-16 INSURANCE - EMPLOYEE GRP	409,299	409,299	409,299	425,424
0001-20 ELECTRIC POWER	472,719	1,092,719	1,092,719	1,080,660
0001-26 PRINTING	177	7,582	177	195
0001-28 MILEAGE REIMBURSEMENT	50	50	0	50
0001-30 RENTALS	10,000	10,000	10,000	10,000
0001-32 PUBLICATIONS & MEMBERSHIP	1,135	1,015	1,135	1,135
0001-34 TRAINING & PROF. DEVELOP	2,400	2,400	2,400	5,200
0001-42 REPAIRS & MAINTENANCE	203,880	245,988	206,105	233,262
0001-46 OTHER CONTRACT SERVICES	295,580	287,761	118,761	52,220
0001-50 OTHER SERVICES & CHARGES	1,975	3,075	1,975	3,475
0001-54 REPAIR & MAINT SUPPLIES	173,000	193,500	174,500	189,800
0001-55 PROPERTY REPAIRS	115,000	105,500	115,000	120,000
0001-56 UNIFORMS	11,440	11,440	11,409	11,345
0001-62 FUELS, OILS & LUBRICANTS	264,077	264,077	264,077	264,077
0001-66 CHEMICALS	6,200	6,200	6,200	6,200
0001-68 OPERATING MATERIALS & SUPP	11,000	24,000	11,471	11,000
0001-72 EQUIPMENT	75,811	58,526	75,371	51,000
Total MAINTENANCE	**3,454,991**	**4,091,662**	**3,892,247**	**3,915,125**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0707 BUILDING MAINTENANCE
0001 MAINTENANCE

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02 PERMANENT WAGES	745,384	770,373	765,356	881,060
0001-04 TEMPORARY WAGES	52,225	41,777	45,552	61,929
0001-06 PREMIUM PAY	43,692	29,189	27,004	28,120
0001-08 LONGEVITY	9,428	10,252	10,748	10,892
0001-11 SHIFT DIFFERENTIAL	4,724	4,166	4,286	7,016
0001-12 FICA	64,686	64,768	64,597	75,365
0001-14 PENSION	112,702	116,033	112,653	129,729
0001-16 INSURANCE - EMPLOYEE GRP	368,926	363,312	314,360	399,502
0001-20 ELECTRIC POWER	200,810	210,621	216,088	200,427
0001-26 PRINTING	174	146	155	170
0001-30 RENTALS	5,655	4,976	25,057	0
0001-32 PUBLICATIONS & MEMBERSHIP	545	560	368	673
0001-34 TRAINING & PROF. DEVELOP	169	0	0	395
0001-42 REPAIRS & MAINTENANCE	115,675	138,133	134,572	193,686
0001-46 OTHER CONTRACT SERVICES	84,115	46,083	486,952	57,250
0001-50 OTHER SERVICES & CHARGES	698	818	1,913	3,705
0001-54 REPAIR & MAINT SUPPLIES	130,661	123,759	91,430	118,094
0001-56 UNIFORMS	5,063	2,312	3,094	4,140
0001-62 FUELS, OILS & LUBRICANTS	56,942	68,844	74,308	111,542
0001-64 PIPE & FITTINGS	4,393	1,753	159-	0
0001-66 CHEMICALS	3,009	2,318	7,318	3,870
0001-68 OPERATING MATERIALS & SUPP	28,050	23,214	27,446	30,427
0001-72 EQUIPMENT	30,645	34,856	43,960	49,885
Total MAINTENANCE	**2,068,371**	**2,058,263**	**2,457,058**	**2,367,877**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		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	48,471	0.5	48,471	0.5	51,034
09N	Office Manager	1.0	1.0	0.5	0.5	0.5	30,563	0.5	30,563	0.5	32,253
10M	Equipment Operator 3	-	1.0	1.0	1.0	1.0	43,648	1.0	43,648	1.0	47,613
09M	Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	56,914	1.0	56,914	1.0	58,630
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	55,588	1.0	55,588	1.0	60,724
	Total General Fund Positions	**3.5**	**4.5**	**4.0**	**4.0**	**4.0**	**235,184**	**4.0**	**235,184**	**4.0**	**250,254**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-02	PERMANENT WAGES	235,184	235,184	235,184	250,254
0001-06	PREMIUM PAY	31,500	31,500	31,500	31,500
0001-08	LONGEVITY	4,554	4,554	4,554	4,926
0001-11	SHIFT DIFFERENTIAL	5,230	5,230	5,230	5,230
0001-12	FICA	21,150	21,150	21,150	26,973
0001-14	PENSION	38,871	38,871	38,871	41,980
0001-16	INSURANCE - EMPLOYEE GRP	104,280	104,280	104,280	106,356
0001-26	PRINTING	1,510	1,510	1,510	1,637
0001-28	MILEAGE REIMBURSEMENT	100	100	0	100
0001-30	RENTALS	10,000	10,000	10,000	10,000
0001-32	PUBLICATIONS & MEMBERSHIP	985	985	985	985
0001-34	TRAINING & PROF. DEVELOP	2,500	2,500	2,000	2,500
0001-42	REPAIRS & MAINTENANCE	4,740	6,729	6,029	2,240
0001-46	OTHER CONTRACT SERVICES	23,747	23,747	23,747	20,667
0001-54	REPAIR & MAINT SUPPLIES	372,200	374,000	374,700	461,450
0001-56	UNIFORMS	20,116	20,116	20,116	20,116
0001-66	CHEMICALS	182,400	182,400	182,400	185,660
0001-68	OPERATING MATERIALS & SUPP	19,300	19,300	19,300	19,300
0001-72	EQUIPMENT	10,811	7,022	7,022	3,500
0001-76	CONSTRUCTION CONTRACTS	0	0	0	18,000
Total	**MAINTENANCE**	**1,089,178**	**1,089,178**	**1,088,578**	**1,213,374**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0716 STREETS
0001 MAINTENANCE

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02	PERMANENT WAGES	212,751	155,182	201,869	216,507
0001-06	PREMIUM PAY	9,576	5,229	28,316	24,745
0001-08	LONGEVITY	3,476	1,796	4,005	4,297
0001-11	SHIFT DIFFERENTIAL	241	127	1,346	2,088
0001-12	FICA	17,089	12,109	17,185	18,633
0001-14	PENSION	26,834	43,414	30,654	33,052
0001-16	INSURANCE - EMPLOYEE GRP	87,840	135,935	85,540	101,784
0001-20	ELECTRIC POWER	22,678	20,903	21,200	21,245
0001-26	PRINTING	604	573	720	1,183
0001-28	MILEAGE REIMBURSEMENT	0	9	32	0
0001-30	RENTALS	2,490	5,244	6,300	681
0001-32	PUBLICATIONS & MEMBERSHIP	827	854	566	1,449
0001-34	TRAINING & PROF. DEVELOP	633	186	404	0
0001-42	REPAIRS & MAINTENANCE	8,259	5,333	4,077	10,276
0001-46	OTHER CONTRACT SERVICES	3,500	17,600	177,782	18,051
0001-54	REPAIR & MAINT SUPPLIES	165,304	334,018	222,160	239,666
0001-56	UNIFORMS	8,999	8,291	7,701	13,868
0001-62	FUELS, OILS & LUBRICANTS	15,366	9,613	17,296	16,977
0001-66	CHEMICALS	158,000	33,395	177,684	242,145
0001-68	OPERATING MATERIALS & SUPP	21,223	14,304	16,112	4,338
0001-72	EQUIPMENT	3,652	500	1,321	3,654
Total	**MAINTENANCE**	**769,342**	**804,615**	**1,022,270**	**974,639**

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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

		2019	2020	2021	2022	2023		2023		2024	
		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	97,352	1.0	97,352	1.0	83,512
13N	Traffic Control Specialist*	-	-	-	-	-	-	1.0	51,188	1.0	74,100
13N	Chief Maintenance Supr*	1.0	1.0	1.0	1.0	1.0	87,750	-	36,563	-	-
14M	Traffic Signal Tech 2	4.0	5.0	5.0	6.0	6.0	372,240	6.0	372,240	6.0	381,382
08M	Maintenance Worker 2	1.0	1.0	1.0	1.0	1.0	42,822	1.0	42,822	1.0	45,191
	Total General Fund Positions	**7.0**	**8.0**	**8.0**	**9.0**	**9.0**	**600,164**	**9.0**	**600,164**	**9.0**	**584,185**
11N	Traffic Control Foreman	-	-	-	-	1.0	65,027	1.0	65,027	1.0	68,956
08M	Maintenance Worker 2	-	-	-	-	2.0	82,854	2.0	82,854	2.0	88,192
	Total ARPA Fund Positions	**-**	**-**	**-**	**-**	**3.0**	**147,881**	**3.0**	**147,881**	**3.0**	**157,148**
	Total Traffic Planning Positions	**7.0**	**8.0**	**8.0**	**9.0**	**12.0**	**748,045**	**12.0**	**748,045**	**12.0**	**741,333**

*Implemented per ordinance # 15899

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-02 PERMANENT WAGES	600,164	600,164	600,164	584,185
0001-04 TEMPORARY WAGES	28,800	28,800	28,800	28,800
0001-06 PREMIUM PAY	79,250	79,250	79,250	79,250
0001-08 LONGEVITY	7,152	7,152	7,152	3,288
0001-11 SHIFT DIFFERENTIAL	2,925	2,925	2,925	2,925
0001-12 FICA	58,118	58,118	58,118	53,431
0001-14 PENSION	87,460	87,460	87,460	94,455
0001-16 INSURANCE - EMPLOYEE GRP	234,630	234,630	234,630	239,301
0001-20 ELECTRIC POWER	120,000	0	0	0
0001-26 PRINTING	700	5,866	700	10,700
0001-30 RENTALS	500	500	500	3,000
0001-32 PUBLICATIONS & MEMBERSHIP	1,635	1,535	1,635	2,435
0001-34 TRAINING & PROF. DEVELOP	6,875	8,575	8,475	5,100
0001-42 REPAIRS & MAINTENANCE	5,500	4,000	4,000	4,500
0001-46 OTHER CONTRACT SERVICES	221,860	170,066	206,242	226,080
0001-50 OTHER SERVICES & CHARGES	2,100	2,100	2,100	2,100
0001-54 REPAIR & MAINT SUPPLIES	20,900	22,618	22,818	76,575
0001-56 UNIFORMS	4,360	2,760	2,760	4,560
0001-66 CHEMICALS	3,500	3,500	3,703	3,500
0001-68 OPERATING MATERIALS & SUPP	110,488	132,478	108,188	81,238
0001-72 EQUIPMENT	26,311	85,803	57,973	103,900
0001-76 CONSTRUCTION CONTRACTS	0	0	0	90,000
Total TRAFFIC PLANNING & CONTROL	**1,623,228**	**1,538,300**	**1,517,593**	**1,699,323**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2019 Actuals*	*2020 Actuals*	*2021 Actuals*	*2022 Actuals*
0001-02	PERMANENT WAGES	423,209	445,178	502,117	517,034
0001-04	TEMPORARY WAGES	24,184	21,063	26,364	25,364
0001-06	PREMIUM PAY	25,683	25,691	48,273	75,932
0001-08	LONGEVITY	4,858	5,701	6,283	6,479
0001-11	SHIFT DIFFERENTIAL	176	145	713	1,637
0001-12	FICA	35,866	37,681	44,245	47,619
0001-14	PENSION	53,668	55,254	61,308	66,104
0001-16	INSURANCE - EMPLOYEE GRP	175,679	173,007	171,080	203,568
0001-20	ELECTRIC POWER	84,999	84,988	109,772	108,666
0001-26	PRINTING	0	1,496	0	0
0001-30	RENTALS	0	900	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,930	650	1,245	1,545
0001-34	TRAINING & PROF. DEVELOP	2,318	3,700	0	1,695
0001-42	REPAIRS & MAINTENANCE	0	8,109	15,045	694
0001-46	OTHER CONTRACT SERVICES	77,995	59,036	59,529	38,828
0001-50	OTHER SERVICES & CHARGES	106	625	0	1,362
0001-54	REPAIR & MAINT SUPPLIES	10,171	13,196	19,173	22,096
0001-56	UNIFORMS	2,068	1,361	1,380	2,944
0001-66	CHEMICALS	920	975	761	673
0001-68	OPERATING MATERIALS & SUPP	68,174	68,798	80,404	68,212
0001-72	EQUIPMENT	16,977	26,781	22,296	8,795
Total	**TRAFFIC PLANNING & CONTROL**	**1,008,981**	**1,034,335**	**1,169,988**	**1,199,247**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Operations Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
14M	Telecomm Technician	4.0	4.0	4.0	4.0	-	-	-	-	-	-
08M	Inventory Control Clerk	1.0	1.0	1.0	1.0	-	-	-	-	-	-
	Total General Fund Positions	**6.0**	**6.0**	**6.0**	**6.0**	**-**	**-**	**-**	**-**	**-**	**-**

This program was moved from Public Works for 2023

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0002-72 EQUIPMENT	0	100,000	0	0
Total TECHNICAL SERVICES	**0**	**100,000**	**0**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0002-02	PERMANENT WAGES	299,104	313,031	355,792	374,060
0002-06	PREMIUM PAY	16,283	21,234	21,559	21,669
0002-08	LONGEVITY	5,254	4,603	5,039	5,771
0002-11	SHIFT DIFFERENTIAL	177	704	627	441
0002-12	FICA	24,284	25,745	29,064	30,569
0002-14	PENSION	46,001	47,360	45,981	49,578
0002-16	INSURANCE - EMPLOYEE GRP	150,582	148,292	128,310	152,676
0002-20	ELECTRIC POWER	19,586	10,569	11,458	10,673
0002-22	TELEPHONE	159,633	49,697	45,029	42,262
0002-26	PRINTING	0	1,548	377	304
0002-30	RENTALS	456,721	470,422	472,595	477,143
0002-32	PUBLICATIONS & MEMBERSHIP	87	187	268	193
0002-34	TRAINING & PROF. DEVELOP	2,777	0	4,417	2,390
0002-42	REPAIRS & MAINTENANCE	9,702	11,064	135,912	146,832
0002-46	OTHER CONTRACT SERVICES	44,235	25,734	22,097	22,097
0002-54	REPAIR & MAINT SUPPLIES	43,279	41,219	49,338	60,750
0002-56	UNIFORMS	1,540	1,291	1,572	1,626
0002-62	FUELS, OILS & LUBRICANTS	3,687	3,356	4,870	4,419
0002-68	OPERATING MATERIALS & SUPP	12,842	902	495	570
0002-72	EQUIPMENT	82,022	91,775	66,812	57,309
Total	**TECHNICAL SERVICES**	**1,377,796**	**1,268,733**	**1,401,612**	**1,461,332**

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final*
0001-20	ELECTRIC POWER	500,000	448,478	448,478	0
0001-46	OTHER CONTRACT SERVICES	54,000	54,000	40,000	0
0001-54	REPAIR & MAINT SUPPLIES	42,475	61,357	62,258	0
0001-68	OPERATING MATERIALS & SUPP	6,375	6,375	5,000	0
0001-72	EQUIPMENT	34,400	34,400	34,400	0
Total	**STREET LIGHTING**	**637,250**	**604,610**	**590,136**	**0**

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

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING
0001 STREET LIGHTING

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-20	ELECTRIC POWER	541,931	496,093	354,148	242,374
0001-46	OTHER CONTRACT SERVICES	31,628	13,461	24,760	21,275
0001-54	REPAIR & MAINT SUPPLIES	38,753	28,791	42,040	22,239
0001-68	OPERATING MATERIALS & SUPP	939	0	12,257	3,413
0001-72	EQUIPMENT	0	77,577	14,950	39,848
Total	**STREET LIGHTING**	**613,251**	**615,922**	**448,155**	**329,149**