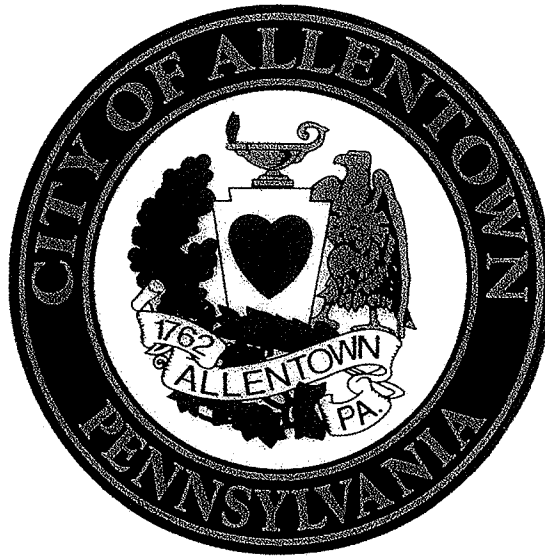


SEWER FUND



The SEWER FUND accounts for the operation and maintenance of the sanitary sewage treatment plant. The City of Allentown owns and operates a regional sanitary sewage treatment facility with surrounding boroughs and townships as major users. The plant utilizes tertiary treatment of wastes and has a forty (40) million gallon per day (MGD) treatment capacity. The City has approximately 290 miles of sanitary sewer lines in its collection system. Activities include line maintenance and construction, sewage treatment, residuals disposal, and administration. The sewer system is a self-supporting operation financed by user charges to the general public and the sewer “signatories” (other municipal entities).

Sewer Fund

Mission

Sewer Administration

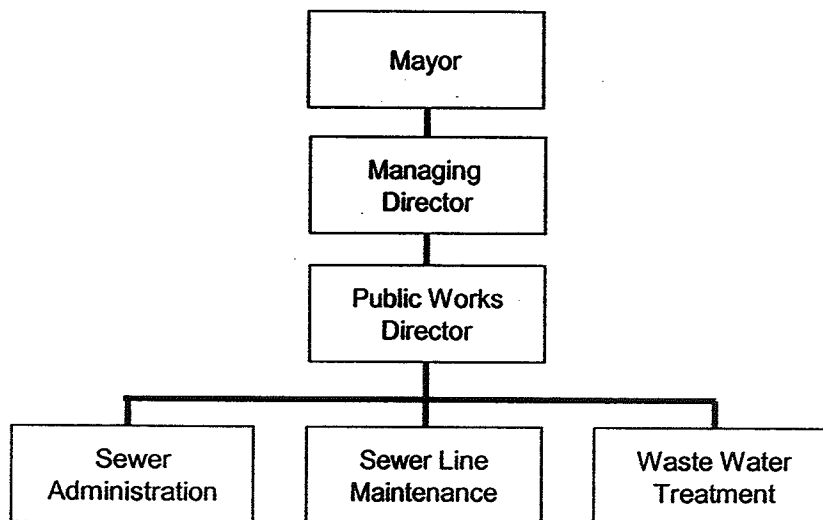
To provide engineering design and construction inspection services for all sanitary sewer extensions, storm water improvements, minor facilities at the wastewater plant, and maintenance of all permanent storm or sanitary installation records after construction.

Sewer Line Maintenance

To provide, through a combination of inspection, upgrading, replacement, and repair, for the maintenance of the collection system through which sewage is conveyed to the treatment facility.

Waste Water Treatment

To provide, in accordance with regulatory requirements, and utilizing recognized operational, maintenance, and laboratory procedures, for effective processing of all waste water entering the treatment facility. Similarly, to effectively maintain and support all related programs mandated by the Clean Streams Law and Amendments.



**CITY OF ALLENTOWN
FUND SUMMARY - SEWER FUND (003)**

	2005	2006	2007	2008	2009	2009	2010
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Opening Balance - Cash Basis 12/31/08	-----					4,996,139	3,892,600
Revenues:							
3261 Metered Sewer Rates	7,303,636	7,163,966	7,123,837	6,892,895	7,200,000	6,600,000	7,260,000
3262 Penalties & Interest	135,981	124,370	112,871	142,948	115,000	120,000	120,000
3263 Signatories	6,648,496	6,482,370	5,265,724	6,424,519	5,900,000	7,200,000	7,200,000
3265 Special Sewer Charges	223,531	224,428	179,466	156,427	165,000	165,000	165,000
3266 Industrial Waste Surcharges	37,000	33,661	25,101	23,248	20,000	20,000	20,000
3267 Signatories - Excess Capacity Sales	997,500	-	1,137,500	-	1,100,000	12,000	-
3268 Septage Disposal Fees	91,250	100,000	113,750	103,750	90,000	90,000	90,000
3269 Leachate Treatment	1,143,186	1,089,907	182,793	638,937	-	700,000	500,000
3339 Tapping Fee	-	-	86,622	28,329	75,000	30,000	30,000
5211 West Nile Virus Grant	-	4,328	2,126	-	-	-	-
6145 Gain/Loss on Disposal of Fixed Assets	-	-	(52,907)	-	-	-	-
6413 Interest Income	58,425	192,689	179,300	76,628	70,000	50,000	50,000
6683 Miscellaneous	115,326	160,965	129,971	167,230	160,000	85,000	85,000
6684 State Aid for Pension	48,471	54,436	47,694	102,199	45,000	45,000	93,783
Total Revenue	16,802,802	15,631,119	14,533,848	14,757,110	14,940,000	15,117,000	15,613,783
Total Funds Available	-----					20,113,139	19,506,383
Expenditures:							
02 Permanent Wages	3,978,730	4,085,520	4,085,869	4,440,509	4,959,951	4,703,637	4,924,548
Vacancy Factor	-	-	-	-	(100,000)	(60,000)	(90,000)
04 Temporary Wages	-	10,355	12,787	12,628	35,100	12,000	18,620
06 Premium Pay	344,646	364,381	328,011	339,746	398,554	382,940	322,678
11 Shift Differential	16,000	20,531	21,719	20,605	27,351	27,151	28,191
12 FICA	323,044	334,756	334,531	362,071	414,703	392,118	404,994
14 Pension	287,972	146,299	321,499	343,222	343,588	343,588	344,158
16 Insurance - Employee Group	1,000,452	1,158,622	1,192,110	1,235,152	1,322,263	1,238,107	1,286,110
Total Personnel	5,950,844	6,120,464	6,296,526	6,753,933	7,401,510	7,039,541	7,239,299
20 Electric Power	720,999	758,919	733,782	739,133	816,844	702,474	1,028,971
22 Telephone	1,800	4,573	5,769	8,875	11,250	6,515	500
24 Postage & Shipping	1,150	1,837	1,224	932	1,900	1,700	1,700
26 Printing	3,419	6,690	5,000	4,298	6,000	6,000	6,000
28 Mileage Reimbursement	300	209	230	146	300	200	200
30 Rentals	80,265	72,083	75,387	84,904	38,000	37,500	34,000
32 Publications & Memberships	10,359	7,162	10,110	8,923	14,200	12,900	10,250
34 Training & Prof. Development	19,126	8,707	23,356	20,237	38,800	25,900	29,085
42 Repairs & Maintenance	155,777	186,753	188,638	203,385	308,700	284,507	252,700
44 Professional Service Fees	174,500	40,305	121,959	135,435	333,000	307,000	370,900
46 Other Contract Services	924,578	960,165	900,506	931,084	1,081,387	1,065,740	1,111,897
50 Other Services & Charges	74,000	84,559	53,898	49,050	53,550	53,550	3,550
Total Services & Charges	2,166,271	2,131,961	2,119,859	2,186,402	2,703,931	2,503,986	2,849,753
54 Repair & Maintenance Supplies	294,382	340,394	400,413	506,662	590,310	569,223	446,755
56 Uniforms	8,278	10,912	11,184	14,148	16,000	15,000	16,000
58 Office Supplies	3,300	3,282	4,004	3,150	4,800	4,600	4,950
62 Fuels, Oils & Lubricants	59,000	66,187	199,498	120,416	170,000	138,000	170,204
64 Pipe & Fittings	144,846	168,309	134,486	183,988	211,000	201,000	275,000
66 Chemicals	333,361	320,925	304,547	320,438	487,000	437,000	475,004
68 Operating Materials & Supplies	37,881	36,402	33,985	31,920	60,500	52,709	52,190
Total Materials & Supplies	881,048	946,411	1,088,117	1,180,722	1,539,610	1,417,532	1,440,103

**CITY OF ALLENTOWN
FUND SUMMARY - SEWER FUND (003)**

	2005	2006	2007	2008	2009	2009	2010
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
72 Equipment	278,812	379,794	377,753	283,421	460,835	310,835	326,842
76 Construction Contracts	93,509	114,325	114,592	280,751	315,000	265,001	315,000
Total Capital Outlays	372,321	494,119	492,345	564,172	775,835	575,836	641,842
82 Interest Expense	734,808	662,060	606,340	446,842	453,625	453,625	537,742
84 Capital Fund Contribution	1,350,000	-	1,525,000	675,000	750,000	750,000	260,000
86 General City Charges	1,239,422	1,363,364	1,431,532	1,547,071	1,624,425	1,624,425	1,713,398
88 Interfund Transfers	1,771,000	750,000	1,640,246	483,332	485,000	485,000	485,000
90 Refunds	24,032	6,000	4,660	4,545	6,000	-	6,000
92 Minimum Charge Rebates	1,286	3,000	1,129	845	3,000	-	3,000
98 Debt Principal	1,875,000	1,555,000	1,105,000	915,000	1,180,000	1,180,000	1,230,000
99 Reserve for Encumbrances	45,540	110,520	258,099	496,657	-	190,594	-
Total Sundry	7,041,088	4,449,944	6,572,006	4,569,292	4,502,050	4,683,644	4,235,140
Total Expenditures	16,411,572	14,142,899	16,568,853	15,254,521	16,922,936	16,220,539	16,406,137
Closing Balance	-----					3,892,600	3,100,246

**SEWER REVENUE BONDS
AMORTIZATION SCHEDULE**

<u>YEAR</u>	<u>IMPROVEMENT SERIES OF 1993</u>		<u>REFUNDING SERIES OF 2001</u>		<u>SERIES OF 2003</u>	
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>
2010	330,000.00	18,645.00	85,000.00	60,035.00	305,000.00	152,265.00
2011	-	-	85,000.00	56,635.00	315,000.00	142,505.00
2012	-	-	90,000.00	53,150.00	325,000.00	131,952.50
2013	-	-	95,000.00	49,280.00	340,000.00	120,415.00
2014	-	-	100,000.00	45,100.00	350,000.00	108,175.00
2015	-	-	100,000.00	40,600.00	400,000.00	95,050.00
2016	-	-	105,000.00	36,000.00	380,000.00	79,050.00
2017	-	-	110,000.00	30,750.00	395,000.00	63,850.00
2018	-	-	115,000.00	25,250.00	410,000.00	47,457.50
2019	-	-	125,000.00	19,500.00	430,000.00	30,032.50
2020	-	-	130,000.00	13,250.00	255,000.00	11,220.00
2021	-	-	135,000.00	6,750.00	-	-
TOTAL	330,000.00	18,645.00	1,275,000.00	436,300.00	3,905,000.00	981,972.50

<u>YEAR</u>	<u>SERIES OF 2004</u>		<u>SERIES OF 2008</u>	
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>
2010	25,000.00	8,690.00	485,000.00	170,106.26
2011	25,000.00	8,065.00	840,000.00	155,556.26
2012	25,000.00	7,377.50	865,000.00	130,356.26
2013	30,000.00	6,627.50	800,000.00	104,406.26
2014	30,000.00	5,667.50	430,000.00	79,606.26
2015	30,000.00	4,677.50	445,000.00	66,168.76
2016	30,000.00	3,627.50	460,000.00	51,150.00
2017	30,000.00	2,540.00	470,000.00	35,050.00
2018	35,000.00	1,400.00	490,000.00	18,130.00
2019	-	-	-	-
2020	-	-	-	-
2021	-	-	-	-
TOTAL	260,000.00	48,672.50	5,285,000.00	810,530.06

**SEWER REVENUE BONDS
AMORTIZATION SCHEDULE**

TOTAL DEBT SERVICE

<u>YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
2010	1,230,000.00	409,741.26	1,639,741.26
2011	1,265,000.00	362,761.26	1,627,761.26
2012	1,305,000.00	322,836.26	1,627,836.26
2013	1,265,000.00	280,728.76	1,545,728.76
2014	910,000.00	238,548.76	1,148,548.76
2015	975,000.00	206,496.26	1,181,496.26
2016	975,000.00	169,827.50	1,144,827.50
2017	1,005,000.00	132,190.00	1,137,190.00
2018	1,050,000.00	92,237.50	1,142,237.50
2019	555,000.00	49,532.50	604,532.50
2020	385,000.00	24,470.00	409,470.00
2021	135,000.00	6,750.00	141,750.00
TOTAL	11,055,000.00	2,296,120.06	13,351,120.06

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 003 SEWER
DEPT 07 MANAGEMENT SYSTEMS
BUREAU 0604 MANAGEMENT DIRECTOR & INFORMATION SERVICES
PROGRAM 0002 GIS**

		2005	2006	2007	2008	2009		2009		2010	
		Actual	Actual	Actual	Actual	Final	Final	Actual &	Actual &	Final	Final
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
16N	Database Admin - Analyst	-	-	-	-	1.0	73,000	1.0	37,690	1.0	72,098
16N	Sr IT Developer	-	-	-	-	0.5	36,500	0.5	32,979	0.5	36,049
14N	Senior GIS Coordinator	-	-	-	1.0	1.0	62,740	1.0	60,822	1.0	62,836
12N	GIS Supervisor	-	-	-	1.0	-	-	-	-	-	-
12N	System Analyst	-	-	-	-	1.0	54,090	1.0	50,295	1.0	54,168
10N	GIS Analyst	-	-	-	1.0	1.0	49,440	1.0	47,999	1.0	49,452
	Total Positions	-	-	-	3.0	4.5		4.5		4.5	
Account Detail											
0002-02	PERMANENT WAGES	-	-	-	151,763		275,770		229,785		274,603
0002-04	TEMPORARY WAGES	-	-	-	-		12,000		-		-
0002-06	PREMIUM PAY	-	-	-	-		-		-		-
0002-11	SHIFT DIFFERENTIAL	-	-	-	-		-		-		-
0002-12	FICA	-	-	-	11,468		22,014		17,579		21,007
0002-14	PENSION	-	-	-	10,297		15,055		15,055		16,016
0002-16	INSURANCE - EMPLOYEE GRP	-	-	-	36,168		57,938		55,328		59,850
	Personnel	-	-	-	209,696		382,777		317,746		371,476
0002-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-		200		150		200
0002-34	TRAINING & PROF. DEVELOP	-	-	-	9,266		9,000		2,500		8,000
0002-42	REPAIRS & MAINTENANCE	-	-	-	30,000		52,000		52,000		56,000
0002-44	PROFESSIONAL SERVICE FEES	-	-	-	-		20,000		5,000		76,000
0002-46	OTHER CONTRACT SERVICES	-	-	-	-		-		-		34,700
	Services & Charges	-	-	-	39,266		81,200		59,650		174,900
0002-68	OPERATING MATERIALS AND SUPPLIES	-	-	-	-		2,000		-		-
	Materials & Supplies	-	-	-	-		2,000		-		-
0002-72	EQUIPMENT	-	-	-	40,081		60,000		60,000		20,000
	Capital Outlay	-	-	-	40,081		60,000		60,000		20,000
Total	GIS	-	-	-	289,043		525,977		437,396		566,376

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 003 SEWER
DEPT 03 PUBLIC WORKS
BUREAU 3731 SEWER ADMINISTRATION
PROGRAM 0001 UTILITY ADMINISTRATION**

	2005	2006	2007	2008	2009	2009	2010	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
0001-44 PROF SERVICES FEES	25,000	15,533	15,095	8,709	18,000	12,000	15,000	
Services & Charges	25,000	15,533	15,095	8,709	18,000	12,000	15,000	
0001-54 REPAIR & MAINT SUPPLIES	-	-	94,437	-	-	-	-	
0001-62 FUELS, OILS & LUBRICANTS	-	-	62,000	-	-	-	-	
Materials & Supplies	-	-	156,437	-	-	-	-	
0001-82 INTEREST EXPENSE	734,808	662,060	606,340	446,842	453,625	453,625	537,742	
0001-84 CAPITAL FUND CONTRIBUTION	200,000	-	1,425,000	-	-	-	-	
0001-86 GENERAL CITY CHARGES	1,239,422	1,363,364	1,431,532	1,547,071	1,624,425	1,624,425	1,713,398	
0001-88 INTERFUND TRANSFERS	1,771,000	750,000	1,640,246	483,332	485,000	485,000	485,000	
0001-92 MINIMUM CHARGE REBATES	-	-	-	-	-	-	-	
0001-98 DEBT PRINCIPAL	1,875,000	1,555,000	1,105,000	915,000	1,180,000	1,180,000	1,230,000	
0002-99 RESERVE FOR ENCUMBRANCES	-	-	-	58,548	-	-	-	
Sundry	5,820,230	4,330,424	6,208,118	3,450,793	3,743,050	3,743,050	3,966,140	
Total	5,845,230	4,345,957	6,379,650	3,459,502	3,761,050	3,755,050	3,981,140	
Utility Administration								

PROGRAM DETAIL

Bureau: Sewer Administration	No: 03-3731	Department: Public Works	Program: Engineering	No: 0002
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Program Description:

This program provides for the design and preparation of plans and specifications for sanitary extensions, minor facilities at the wastewater plant, and rehabilitation work on the City's collector system. Additional work includes the review of sewer plans for new subdivisions and assisting the Finance Department with technical aspects of preparing sewer service billings to suburbs.

This program provides contractors and homeowners with information regarding location and depth of lines, connection permits and fees, as well as schedules assessment appeals and other public meetings concerning sewer projects. Other program activities include calculation and billing of miscellaneous invoices and maintenance of sewer connection records.

Goal(s):

To provide administrative support through which the goals and objectives of other City service areas can be achieved.

Measurable Budget Year Objectives and Long Range Targets:

- To eliminate sources of exfiltration, infiltration, and inflow.
- To design sewer extensions/replacements and minor facilities at wastewater.
- To effect connection to available sewers of all properties in the City.
- To reorganize and microfilm sewer files.
- To monitor and update all sewer records.
- To improve employee efficiency through appropriate training.
- To computerize the permit process.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Sewer extensions/replacements	0	0	0	0	0
Hydraulic studies	1	1	1	2	1
Miscellaneous design specifications	1	1	1	2	2
Cost estimates	1	1	2	2	2
Review reports	1	1	2	2	2
Subdivision reviews (Major Only)	39	38	18	15	15
Assessment Ordinances	0	1	0	0	0
# of sewer permits issued	101	158	55	50	50
Inquiries regarding permits, regulations, etc. pertaining to sewer system	1600	600	400	500	400

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 003 SEWER
DEPT 03 PUBLIC WORKS
BUREAU 3731 SEWER ADMINISTRATION
PROGRAM 0002 ENGINEERING**

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N Director of Public Works	-	-	-	0.2	0.2	17,280	0.2	17,093	0.2	17,623
18N Deputy Director of Public Works	-	-	-	-	0.3	24,452	0.3	24,091	0.3	24,812
18N Manager of Engineering/City Eng	-	-	0.2	0.3	-	-	-	-	-	-
16N Sr Civil Engineer/Asst. City Eng	-	-	0.1	0.3	0.3	22,529	0.3	22,197	0.3	22,862
14N Associate Utility Engineer	1.0	1.0	1.0	1.0	1.0	70,182	1.0	69,174	1.0	71,214
14N Chief of Survey & Drafting	1.0	1.0	1.0	1.0	1.0	70,021	1.0	69,039	1.0	71,282
12N Engineering Constr. Mgr	0.1	1.0	1.0	1.0	1.0	64,189	1.0	63,270	1.0	65,130
10N Engineering Tech	-	-	1.0	1.0	1.0	46,571	1.0	44,958	-	-
14M Engineering Aide 4	1.0	1.0	1.0	1.0	1.0	48,714	1.0	48,376	1.0	51,358
13M Engineering Aide 3	3.0	2.0	2.0	2.0	2.0	86,655	2.0	88,634	2.0	95,219
12M Construction Inspector	4.0	4.0	4.0	4.0	4.0	186,475	4.0	169,834	3.0	150,038
11M Engineering Aide 2	2.0	2.0	2.0	2.0	2.0	88,055	2.0	76,605	1.0	46,424
06M Clerk 2	3.0	3.0	3.0	3.0	3.0	114,445	3.0	100,124	2.0	81,162
Total Positions	15.1	15.0	16.3	16.8	16.8		16.8		12.8	
Account Detail										
0002-02 PERMANENT WAGES	769,699	784,038	819,689	782,233		839,568		793,395		697,124
0002-04 TEMPORARY WAGES	-	935	6,358	354		8,000		-		-
0002-06 PREMIUM PAY	1,884	1,574	4,104	639		5,000		1,000		1,000
0002-11 SHIFT DIFFERENTIAL	-	41	155	5		300		100		300
0002-12 FICA	57,097	55,827	58,935	55,603		65,244		60,779		53,429
0002-14 PENSION	57,869	16,120	72,528	56,975		56,205		56,205		45,556
0002-16 INSURANCE - EMPLOYEE GRP	187,074	217,008	220,625	229,682		216,300		206,556		170,240
Personnel	1,073,623	1,075,543	1,182,394	1,125,491		1,190,617		1,118,035		967,649
0002-22 TELEPHONE	-	-	-	2,720		4,000		1,265		500
0002-32 PUBLICATIONS & MEMBERSHIP	325	321	181	125		150		150		150
0002-34 TRAINING & PROF. DEVELOP	7,000	-	8,012	120		6,500		4,100		2,500
0002-42 REPAIRS & MAINTENANCE	34,300	43,702	43,336	1,137		19,300		15,607		19,300
0002-44 PROF SERVICES FEES	115,000	15,785	-	9,749		35,000		30,000		35,000
0002-46 OTHER CONTRACT SERVICES	35,185	10,496	28,657	32,606		51,520		35,873		46,620
Services & Charges	191,810	70,304	80,186	46,457		116,470		86,995		104,070
0002-54 REPAIR & MAINT SUPPLIES	1,200	398	304	377		1,665		613		725
0002-58 OFFICE SUPPLIES	600	598	293	150		600		400		400
0001-62 FUELS, OILS & LUBRICANTS	-	-	15,000	-		-		-		-
0002-68 OPERATING MATERIALS & SUPP	7,800	1,150	61	2,720		6,900		5,909		3,000
Materials & Supplies	9,600	2,146	15,658	3,247		9,165		6,922		4,125
0002-72 EQUIPMENT	37,400	80,674	19,337	34,792		9,285		9,285		-
Capital Outlay	37,400	80,674	19,337	34,792		9,285		9,285		-
0002-99 RESERVE FOR ENCUMBRANCES	-	76,066	19,597	9,609		-		-		-
Sundry	-	76,066	19,597	9,609		-		-		-
Total Engineering	1,312,433	1,304,733	1,317,172	1,219,596		1,325,537		1,221,237		1,075,844

PROGRAM DETAIL

Bureau: Sewer Line Maintenance	No: 03-3732	Department: Public Works	Program: Construction & Maintenance	No: 0001
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Program Description:

This program maintains, repairs and replaces all sanitary and storm sewer lines, inlets and manholes. Employees provide emergency standby service 24 hours a day, 7 days a week, to respond to sanitary and storm sewer problems. Other program activities include daily inspection and maintenance of the sanitary and storm sewer collection system and continuing evaluation of the sanitary and storm sewer systems through daily CCTV inspection program.

This program provides support to the Streets Bureau for snow plowing, salting and removal on City streets, Hamilton Mall, bridges and City properties.

Goal(s): To maintain an efficient and effective sanitary and storm sewer maintenance program to prevent system surcharging. To provide an efficient and effective storm sewer and sanitary sewer construction and repair program to ensure proper drainage, minimize property damage and extend the useful life of City streets. To determine the condition of the installed piping network and to effect repairs and restore the structural integrity of sewers either through in place grouting or project preparation. To document connection points to the sewer and/or stormwater conveyance systems in accordance with Federal and State pollution abatement programs.

Measurable Budget Year Objectives and Long Range Targets:

- To provide an ongoing maintenance program for repairs and replacement of sewer lines.
- To reduce root growth in the sanitary sewer system through the use of a chemical root control process.
- To reduce inflow and infiltration to result in increased sewer line capacity.
- To conduct systematic TV inspected evaluation of sewer and stormwater lines.
- To inspect new lines installed by others.
- To perform permit investigations at points of connection by industrial dischargers.
- To clean and flush lines during examination and inspections, and in response to customer requests.
- To grout and repair lines.
- To install and calibrate flow meters and retrieve data for Infiltration and Inflow studies.
- To provide proper drainage, thereby prolonging the life of streets.
- To prevent property damage resulting from collection system surcharging.
- To extend our present system in order to improve efficiency.
- To provide assistance during snow plowing / removal operations.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Pipe installed/repaired all sizes (ft)	1,350	2,085	1,500	1,800	2,000
Manholes constructed/repaired/replaced	60	51	40	40	50
Breaks repaired	10	20	10	15	15
Inlets installed/repaired	125	86	130	120	125
Inlets cleaned	200	185	175	200	200
Lines flushed (miles)	110	75	100	100	100
Chemical Root Control (ft)	25,000	38,000	38,000	30,000	30,000
SSES (miles)	15		20	20	20
Inspect new lines installed (ft)	0	500	500	500	500
Safety grate maintenance (hrs)	350	109	200	100	100
PA One Call requests	2,500	2,718	2,500	2,500	2500
Backups (City)	75	86	75	50	60
Sidewalk/Street Cuts Repaired	120	200	200	150	150
Snow Hours	2,000	622	1,500	1,000	1,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 003 SEWER
DEPT 03 PUBLIC WORKS
BUREAU 3732 SEWER LINE MAINTENANCE
PROGRAM 0001 CONSTRUCTION & MAINTENANCE**

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Chief Super Dist/Coll	1.0	1.0	1.0	1.0	1.0	65,869	1.0	64,919	1.0	66,820
12N GIS Supervisor	1.0	1.0	1.0	1.0	1.0	64,271	1.0	63,350	1.0	51,584
11N Maint Supervisor	3.0	3.0	3.0	3.0	3.0	173,533	3.0	171,064	3.0	176,246
14M Equipment Operator 4	2.0	2.0	2.0	2.0	2.0	94,998	2.0	94,833	2.0	100,172
13M Tradesman-Carpenter	1.8	2.0	2.0	2.0	2.0	89,622	2.0	90,139	2.0	95,982
13M Engineering Aide 3	1.0	1.0	1.0	1.0	1.0	45,610	1.0	45,321	1.0	43,260
10M Equipment Operator 3	3.0	3.0	3.0	3.0	3.0	127,724	3.0	126,856	3.0	134,978
09M Equipment Operator 2	-	-	1.0	1.0	1.0	41,979	1.0	41,688	1.0	44,242
08M Maintenance Worker 2	6.0	6.0	5.0	5.0	5.0	155,376	5.0	151,953	5.0	178,232
06M Clerk 2	1.0	1.0	1.0	1.0	1.0	39,041	1.0	40,175	1.0	41,111
06M Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	38,833	1.0	23,358	-	-
Total Positions	20.8	21.0	21.0	21.0	21.0		21.0		20.0	
Account Detail										
0001-02 PERMANENT WAGES	789,205	848,560	799,275	869,140		936,856		913,656		932,627
0001-04 TEMPORARY WAGES	-	2,300	-	2,728		3,100		-		5,120
0001-06 PREMIUM PAY	42,762	64,819	35,284	53,671		60,614		52,000		61,738
0001-11 SHIFT DIFFERENTIAL	-	-	767	1,135		1,200		1,200		1,040
0001-12 FICA	63,496	67,590	63,480	70,242		76,635		73,964		76,540
0001-14 PENSION	13,665	68,503	18,929	72,077		70,257		70,257		71,181
0001-16 INSURANCE - EMPLOYEE GRP	189,798	218,253	253,176	253,176		270,375		258,195		266,000
Personnel	1,098,926	1,270,025	1,170,911	1,322,169		1,419,037		1,369,272		1,414,246
0001-20 ELECTRIC POWER	2,949	5,300	1,299	1,441		8,400		8,400		10,620
0001-22 TELEPHONE	-	2,000	1,593	2,174		2,500		500		-
0001-26 PRINTING	2,919	6,000	5,000	4,158		5,000		5,000		5,000
0001-30 RENTALS	77,265	67,000	71,091	81,091		30,000		30,000		30,000
0001-32 PUBLICATIONS & MEMBERSHIP	169	200	175	30		200		150		200
0001-34 TRAINING & PROF. DEVELOP	976	4,000	4,402	5,292		7,000		6,000		7,000
0001-42 REPAIRS & MAINTENANCE	2,674	3,000	1,766	1,260		2,000		1,500		2,000
0001-46 OTHER CONTRACT SERVICES	53,549	90,000	50,748	29,109		109,000		109,000		120,000
Services & Charges	140,499	177,500	136,074	124,555		164,100		160,550		174,820
0001-54 REPAIR & MAINT SUPPLIES	92,182	167,500	134,665	342,882		367,500		367,500		225,000
0001-56 UNIFORMS	2,278	3,500	1,370	3,866		4,000		3,000		4,000
0001-58 OFFICE SUPPLIES	-	200	110	-		200		200		200
0001-62 FUELS, OILS & LUBRICANTS	-	100	8,118	31,650		12,000		10,000		12,200
0001-64 PIPE & FITTINGS	125,046	155,000	128,487	168,738		185,000		175,000		245,000
0001-66 CHEMICALS	3,765	7,000	6,000	1,737		7,000		7,000		7,000
0001-68 OPERATING MATERIALS & SUPP	1,691	2,100	253	468		2,000		1,200		2,600
Materials & Supplies	224,962	335,400	279,003	549,341		577,700		563,900		496,000
0001-72 EQUIPMENT	21,206	150,000	174,818	36,502		130,000		5,000		15,000
0001-76 CONSTRUCTION CONTRACTS	93,509	110,000	99,592	220,751		225,000		175,000		300,000
Capital Outlays	114,715	260,000	274,410	257,253		355,000		180,000		315,000
0001-84 CAPITAL CONTRIBUTION	-	-	-	375,000		375,000		375,000		197,000
0001-90 REFUNDS	24,032	6,000	4,660	4,545		6,000		-		6,000
0001-92 MINIMUM CHARGE REBATES	1,286	3,000	1,129	845		3,000		-		3,000
0001-99 RESERVE FOR ENCUMBRANCES	10,887	-	170,304	254,418		-		-		-
Sundry	36,205	9,000	176,093	634,808		384,000		375,000		206,000
Total Construction & Maintenance	1,615,307	2,051,925	2,036,491	2,888,126		2,899,837		2,648,722		2,606,066

PROGRAM DETAIL

Bureau: Wastewater Treatment	No: 03-3733	Department: Public Works	Program: Operations	No: 0001
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Program Description:

This program provides for the operation & maintenance, process laboratory testing, and residual biosolids management of the City's Wastewater Treatment Plant. Activities include operation of the treatment facility, preventative and corrective maintenance of equipment and facilities used in the treatment of wastewater and the disposal of biosolids. Additionally included is the laboratory testing necessary to monitor plant efficiencies, ensure effluent compliance with federal and state regulations, monitoring of signatories for user cost recovery and industrial effluent compliance with pretreatment regulations. This program is a combination of Plant Operations & Maintenance, Laboratory Testing and Residuals Disposal programs.

Goal(s):

To provide the highest quality municipal wastewater service for our residential, commercial and industrial users at a reasonable price for Allentown and surrounding communities.

Measurable Budget Year Objectives and Long Range Targets:

- To meet tertiary nitrification effluent standards.
- To assure effluent standard compliance through:
 - Analysis of plant samples to determine plant efficiency and compliance with discharge regulations.
 - Analysis of industrial discharge samples to determine compliance with federal, state and city regulations.
 - Analysis of storm water samples to determine compliance with federal, state, and city regulations.
- To abate wastewater treatment plant odors by:
 - Removal of biosolids in a timely manner.
 - Ensuring proper operation of all odor control systems and unit treatment processes.
- To pursue recommendations of Allentown Water Resources Master Automation Plan.
- To pursue recommendations of the Instrumentation and Control Feasibility Study; i.e., renovation of the plant Supervisory Control and Data Acquisition (SCADA) system.
- To Comply with the Administrative Order and Information Request, Docket No.: CWA-03-2009-0313DN issued by the USEPA pursuant to Section 308 and 309(a) of the Clean Water Act regarding wet weather discharges of untreated wastewater from various points located prior to the headworks of the WWTP.
- To complete the USEPA directed Feasibility Study to analyze pre-approved alternatives for a raw sewage bypass corrective action plan.
- To enhance plant security system to minimize the threat of acts of terrorism upon the facility.
- To continue mechanical renovations of the treatment facilities to extend service life of existing processes and continue the high level of reliability.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Total # of non-compliance effluent parameters for year	0	0	0	0	0
Incidents wherein individual unit processes are not functional for longer than one(1) day due to unscheduled mechanical/electrical problem	2	0	0	1	1
OUTPUT – WWT – LAB ANALYSES/YR.					
Total analyses/yr.	44,860	44,030	44,200	45,000	45,850
Plant analyses/yr.	35,938	36,114	36,600	37,000	37,000
Signatory analyses/yr.	1,223	1,206	1,250	1,300	1,300
Industrial analyses/yr.	6,969	6,507	6,100	6,500	7,300
Storm water analyses/yr.	730	140	250	200	250
IMPACT					
Stability of sludge					
Pathogen reduction (sludge detention time in digesters) 20 days		18 days	19 days	18 days	18 days
Vector attractive reduction (% volatile solids reduction)	61%	62%	60%	60%	60%
Pollutant levels in sludge (copper)	931 ppm	980 ppm	925 ppm	900 ppm	900 ppm
OUTPUT					
Cost/wet ton recycling/disposal	\$18.13*	\$21.63*	\$21.00*	\$17.50	\$18.00
Wet ton production	14,195	15,101	15,700	17,800	18,000
Wastewater treated daily (million gallons)	31.15	30.80	32.30	30.49	31.00

*Value includes digester cleaning project debris disposal at current landfill tipping fee of \$60 per wet ton.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 003 SEWER
DEPT 03 PUBLIC WORKS
BUREAU 3733 WASTE WATER TREATMENT
PROGRAM 0001 OPERATIONS**

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final	Budget	Actual &	Estimated	Final	Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N Director of Public Works	0.8	0.8	0.2	0.2	0.2	17,280	0.2	17,093	0.2	17,623
17N Manager of Oper Water Resources	1.0	1.0	1.0	1.0	1.0	80,084	1.0	78,928	1.0	81,250
17N Manager of Prog Development-WR	1.0	1.0	1.0	1.0	1.0	79,604	1.0	78,413	1.0	80,834
16N Chief Utility Engineer	1.0	1.0	1.0	1.0	1.0	76,598	1.0	75,494	1.0	77,714
14N Senior Systems Analyst	1.0	1.0	1.0	1.0	1.0	64,916	1.0	63,981	1.0	65,858
14N Senior Systems Analyst	1.0	1.0	1.0	1.0	-	-	-	-	-	-
14N SCADA Analyst	-	-	-	-	1.0	65,110	1.0	64,177	1.0	66,170
13N Chief Super Maintenance	1.0	1.0	1.0	1.0	1.0	68,104	1.0	67,125	1.0	69,108
13N Wastewater Chief TPO	1.0	1.0	1.0	1.0	1.0	67,241	1.0	66,271	1.0	68,224
11N Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	61,609	1.0	60,726	1.0	62,504
11N WWT Shift Supervisor	4.0	4.0	4.0	4.0	4.0	231,851	4.0	228,560	4.0	235,460
11N Resid Oper Super	1.0	1.0	1.0	1.0	1.0	61,339	1.0	60,463	1.0	62,244
09N Office Manager	1.0	1.0	1.0	1.0	1.0	56,203	1.0	50,476	-	-
09N Laboratory Supervisor	1.0	1.0	1.0	1.0	1.0	56,203	1.0	55,399	1.0	57,018
08N Billing Specialist	-	1.0	1.0	1.0	1.0	48,822	1.0	45,543	1.0	49,010
05N Clerk III Confidential	-	-	-	-	-	-	-	-	1.0	38,500
16M Treatment Plant Oper 2	2.0	2.0	8.0	8.0	8.0	371,807	6.0	277,666	8.0	394,513
15M Tax Examiner	1.7	2.0	2.0	2.0	2.0	82,577	2.0	81,273	2.0	87,330
14M Treatment Plant Oper 3	5.0	-	-	-	-	-	-	-	-	-
14M Instrument Technician	1.0	1.0	1.0	1.0	1.0	47,289	1.0	46,968	1.0	49,948
14M Equipment Operator 4	3.0	3.0	3.0	3.0	3.0	142,543	3.0	141,416	3.0	150,258
13M Treatment Plant Oper 2	3.0	-	-	-	-	-	-	-	-	-
13M Lab Technician	4.0	4.0	4.0	4.0	4.0	169,495	4.0	167,762	4.0	181,599
13M Treatment Plant Oper 1	8.0	8.0	8.0	8.0	8.0	330,562	8.0	321,950	8.0	358,946
13M Tradesman	-	-	-	-	3.0	135,395	3.0	132,577	3.0	142,931
12M Tradesman Electrician	1.0	1.0	-	-	-	-	-	-	-	-
11M Maint Mechanic "A"	5.0	5.0	5.0	5.0	1.0	33,762	1.0	33,158	1.0	39,174
11M Maint Mechanic Electrician	1.0	1.0	1.0	1.0	-	-	-	-	-	-
11M Maint Mechanic 2	-	-	-	-	1.0	31,699	1.0	36,402	1.0	45,076
09M Maint Mechanic 1	-	-	-	-	1.0	33,379	1.0	35,259	1.0	41,232
09M Sewer Billing Clerk	1.3	1.3	1.3	1.3	1.3	53,044	1.3	48,089	1.0	44,084
09M Equipment Operator 2	2.0	2.0	2.0	2.0	2.0	82,611	2.0	81,664	2.0	87,232
08M Inventory Control Clerk	1.0	1.0	1.0	1.0	1.0	30,323	1.0	34,509	1.0	42,592
06M MW1\Custodial	-	-	-	-	1.0	30,630	1.0	25,379	1.0	38,110
06M Maintenance Worker 1	3.0	3.0	3.0	3.0	3.0	92,609	3.0	97,750	3.0	116,306
Total Positions	57.8	51.1	55.5	55.5	56.5		54.5		56.2	

Account Detail

0001-02 PERMANENT WAGES	2,236,714	2,264,415	2,302,573	2,445,367	2,702,689	2,574,471	2,850,848
0001-04 TEMPORARY WAGES	-	7,120	6,429	9,546	12,000	12,000	13,500
0001-06 PREMIUM PAY	300,000	293,536	286,032	281,402	326,040	326,040	256,040
0001-11 SHIFT DIFFERENTIAL	16,000	20,484	20,797	19,456	25,851	25,851	26,851
0001-12 FICA	188,901	196,641	199,382	209,837	234,593	224,785	240,764
0001-14 PENSION	202,704	57,703	216,170	190,488	189,024	189,024	200,017
0001-16 INSURANCE - EMPLOYEE GRP	583,047	676,342	674,995	669,108	727,438	670,078	747,460
Personnel	3,527,366	3,516,241	3,706,378	3,825,204	4,217,635	4,022,248	4,335,480

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 003 SEWER
DEPT 03 PUBLIC WORKS
BUREAU 3733 WASTE WATER TREATMENT
PROGRAM 0001 OPERATIONS**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Expenditures (continued)							
0001-20 ELECTRIC POWER	718,050	753,619	732,483	737,692	808,444	694,074	1,018,351
0001-22 TELEPHONE	1,800	2,573	4,176	3,981	4,750	4,750	-
0001-24 POSTAGE SHIPPING	750	1,438	928	932	1,500	1,500	1,500
0001-26 PRINTING	500	690	-	140	1,000	1,000	1,000
0001-28 MILEAGE REIMBURSEMENT	300	209	230	146	300	200	200
0001-30 RENTALS	3,000	5,083	4,296	3,813	8,000	7,500	4,000
0001-32 PUBLICATIONS & MEMBERSHIP	7,000	5,959	6,401	5,185	10,000	9,000	5,900
0001-34 TRAINING & PROF. DEVELOP	9,500	4,707	10,731	4,724	15,000	12,000	10,500
0001-42 REPAIRS & MAINTENANCE	116,803	140,051	142,001	170,173	233,000	213,000	173,400
0001-44 PROF SERVICES FEES	28,500	6,261	106,767	116,977	250,000	250,000	238,900
0001-46 OTHER CONTRACT SERVICES	804,044	845,727	809,706	857,652	889,067	889,067	886,077
0001-50 OTHER SERVICES & CHARGES	74,000	84,559	53,898	49,050	53,550	53,550	3,550
Services & Charges	1,764,247	1,850,875	1,871,617	1,950,465	2,274,611	2,135,641	2,343,378
0001-54 REPAIR & MAINT SUPPLIES	200,000	172,322	171,006	163,403	220,000	200,000	220,000
0001-56 UNIFORMS	6,000	7,412	9,814	10,282	12,000	12,000	12,000
0001-58 OFFICE SUPPLIES	2,200	2,252	3,102	2,916	3,500	3,500	4,000
0001-62 FUELS, OILS, & LUBRICANTS	59,000	66,087	114,380	88,766	158,000	128,000	158,004
0001-64 PIPE FITTINGS	19,800	13,309	5,999	15,250	26,000	26,000	30,000
0001-66 CHEMICALS	329,596	313,925	298,547	318,701	480,000	430,000	468,004
0001-68 OPERATING MATERIALS & SUPP	25,100	29,990	31,269	26,605	41,500	37,500	41,500
Materials & Supplies	641,696	605,297	634,117	625,923	941,000	837,000	933,508
0001-72 EQUIPMENT	217,406	147,195	183,598	172,046	254,550	229,550	270,842
0001-76 CONSTRUCTION CONTRACTS	-	4,325	15,000	60,000	90,000	90,001	15,000
Capital Outlays	217,406	151,520	198,598	232,046	344,550	319,551	285,842
0001-84 CAPITAL FUND CONTRIBUTION	1,150,000	-	100,000	300,000	375,000	375,000	63,000
0001-99 RESERVE FOR ENCUMBRANCES	29,352	34,454	67,676	172,938	-	190,594	-
Sundry	1,179,352	34,454	167,676	472,938	375,000	565,594	63,000
Total OPERATIONS	7,330,067	6,158,386	6,578,386	7,106,576	8,152,796	7,880,034	7,961,208

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PROGRAM DETAIL

Bureau: Wastewater Treatment	No: 03-3733	Department: Public Works	Program: Pretreatment	No: 0005
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Program Description:

The Pretreatment Program staff develops and implements mechanisms and procedures for enforcing National Pretreatment Standards, Title 40 of the Code of Federal Regulations, Part 403, controlling the introduction of non-domestic wastes into Publicly-Owned Treatment Works (POTW).

Goal(s):

To provide for the safe disposal and treatment of sewage. To provide for equitable cost recovery through high strength surcharge program.

Measurable Budget Year Objectives and Long Range Targets:

- To prevent the introduction of pollutants into the sewers which will interfere with treatment operations.
- To prevent the introduction of pollutants into the sewers which will pass through the treatment works or be incompatible with the treatment works.
- To correct inadequate treatment of many pollutants by industry prior to their release to the environment.
- To improve the feasibility of recycling and of reclaiming the municipal and industrial wastewaters and biosolids.
- To generally reduce health and environmental risks caused by discharges to sewers.
- To ensure that industry complies with promulgated limits for toxic and hazardous substances.
- To sample all discharges requiring surcharge.
- To promulgate and regulate revised Local Limits for the protection of the City's Wastewater Treatment Plant.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Site evaluations for compliance with effluent limitations	410	405	450	450	500
Permit reviews or reevaluation of existing permits with relation to promulgated Federal and local Standards	37	31	32	34	38
Site inspections to determine satisfactory operation of facilities and implementation of pollution control measures	37	31	32	34	38
Site evaluations for surcharge assessment	787	705	700	700	725

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 003 SEWER
DEPT 03 PUBLIC WORKS
BUREAU 3733 WASTE WATER TREATMENT
PROGRAM 0005 PRETREATMENT**

		2005	2006	2007	2008	2009	2009	2010			
		Actual	Actual	Actual	Actual	Final	Actual &	Final			
		Number of Permanent Positions				#	Salaries	#	Salaries		
						#	Salaries	#	Salaries		
Personnel Detail											
21N	Director of Public Works	0.1	0.1	0.1	0.1	0.1	8,640	0.1	8,547	0.1	8,811
15N	Mgr-Industrial Waste	0.7	0.7	0.7	0.7	0.7	51,328	0.7	50,589	0.7	41,213
11M	Engineering Aide 2	2.0	2.0	2.0	1.6	1.6	70,428	1.6	69,940	1.6	74,278
09M	Sewer Billing Clerk	0.5	0.5	0.5	0.5	0.5	18,876	0.5	11,101	-	-
	Total Positions	3.3	3.3	3.3	2.9	2.9		2.9		2.4	
Account Detail											
0005-02	PERMANENT WAGES	147,650	153,862	116,965	139,666	149,272		140,177		124,302	
0005-06	PREMIUM PAY	-	4,452	1,990	3,227	6,000		3,000		3,000	
0005-11	SHIFT DIFFERENTIAL	-	6	-	7	-		-		-	
0005-12	FICA	10,926	12,066	9,087	10,873	11,878		10,953		9,739	
0005-14	PENSION	11,074	3,236	11,175	9,953	9,702		9,702		8,542	
0005-16	INSURANCE - EMPLOYEE GRP	34,297	39,785	34,892	34,962	37,338		35,656		31,920	
	Personnel	203,947	213,407	174,109	198,688	214,190		199,488		177,502	
0005-24	POSTAGE & SHIPPING	400	399	296	-	400		200		200	
0005-32	PUBLICATIONS & MEMBERSHIP	2,500	682	3,066	3,183	3,250		3,250		3,600	
0005-34	TRAINING & PROF. DEVELOP	1,200	-	211	323	400		400		585	
0005-42	REPAIRS & MAINTENANCE	1,600	-	1,535	815	1,600		1,600		1,280	
0005-44	PROF SERVICES FEES	6,000	2,726	97	-	10,000		10,000		6,000	
0005-46	OTHER CONTRACT SERVICES	25,000	11,836	10,981	10,599	25,000		25,000		20,000	
	Services & Charges	36,700	15,643	16,186	14,920	40,650		40,450		31,665	
0005-54	REPAIR & MAINT SUPPLIES	800	174	1	-	800		800		720	
0005-58	OFFICE SUPPLIES	500	232	499	84	500		500		350	
0005-68	OPERATING MATERIALS & SUPP	2,600	1,809	2,402	2,127	2,600		2,600		2,340	
	Materials & Supplies	3,900	2,215	2,902	2,211	3,900		3,900		3,410	
0005-72	EQUIPMENT	-	-	-	-	7,000		7,000		21,000	
	Capital Outlay	-	-	-	-	7,000		7,000		21,000	
0005-99	RESERVE FOR ENCUMBRANCES	-	-	522	799	-		-		-	
	Sundry	-	-	522	799	-		-		-	
Total	Pretreatment	244,547	231,265	193,719	216,618	265,740		250,838		233,577	

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Wastewater Treatment	03-3733	Public Works	Storm Water & Stream Surveillance	0007

Program Description:

The SWSS staff develops and implements procedures to carry out the requirements of The City's Separate Storm Sewer Permit, NPDES No. PA-0063665 and Section 402(p) of the Clean Water Act (Storm Water Rules) and monitors water quality in the watersheds to ensure the primary sources of water for the public water supply are not degraded.

Goal(s):

To determine and control sources of pollution in the storm sewer system. To provide protection for the City's potable water sources and to improve the general aesthetic value of the waterways. To obtain stormwater permit(s) from state (DER) and/or federal (EPA) regulatory agencies.

Measurable Budget Year Objectives and Long Range Targets:

- To determine industrial/commercial contributions of pollutants to the storm sewer system.
- To perform investigations of industrial/commercial sites.
- To sample storm sewer outfalls.
- To investigate and determine sources of pollution.
- To increase public awareness regarding the pollution threat in storm runoff.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Site evaluations	235	235	235	235	289
Outfall sampling	135	135	130	130	10
Pollution incident investigations	15	10	10	10	20
Stencil storm sewer appurtenances	500	100	100	100	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 003 SEWER
DEPT 03 PUBLIC WORKS
BUREAU 3733 WASTE WATER TREATMENT
PROGRAM 0007 STORM WATER & STREAM SURVEILLANCE**

		2005	2006	2007	2008	2009		2009		2010	
		Actual	Actual	Actual	Actual	Final	Final	Actual &	Actual &	Final	Final
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
21N	Director of Public Works	0.1	0.1	0.1	0.1	0.1	8,640	0.1	8,547	0.1	8,811
15N	Mgr-Industrial Waste	0.3	0.3	0.3	0.3	0.3	21,998	0.3	21,681	0.3	17,663
09M	Engineering Aide 2	-	-	0.4	0.4	0.4	17,607	0.4	17,485	0.4	18,570
09M	Sewer Billing Clerk	0.2	0.2	0.2	0.2	0.2	7,551	0.2	4,440	-	-
	Total Positions	0.6	0.6	1.0	1.0	1.0		1.0		0.8	
Account Detail											
0007-02	PERMANENT WAGES	35,462	34,645	47,367	52,340		55,796		52,153		45,044
0007-06	PREMIUM PAY	-	-	601	807		900		900		900
0005-11	SHIFT DIFFERENTIAL	-	-	-	2		-		-		-
0007-12	FICA	2,624	2,632	3,647	4,048		4,337		4,059		3,515
0007-14	PENSION	2,660	737	2,697	3,432		3,345		3,345		2,847
0007-16	INSURANCE - EMPLOYEE GRP	6,236	7,234	8,422	12,056		12,875		12,295		10,640
	Personnel	46,982	45,248	62,734	72,685		77,253		72,752		62,946
0007-32	PUBLICATIONS & MEMBERSHIP	365	-	287	400		400		200		200
0007-34	TRAINING & PROF. DEVELOP	450	-	-	512		900		900		500
0007-42	REPAIRS & MAINTENANCE	400	-	-	-		800		800		720
0007-46	OTHER CONTRACT SERVICES	6,800	2,106	414	1,118		6,800		6,800		4,500
	Services & Charges	8,015	2,106	701	2,030		8,900		8,700		5,920
0007-54	REPAIR & MAINT SUPPLIES	200	-	-	-		345		310		310
0007-68	OPERATING MATERIALS & SUPP	690	1,353	-	-		5,500		5,500		2,750
	Materials & Supplies	890	1,353	-	-		5,845		5,810		3,060
0007-72	EQUIPMENT	2,800	1,925	-	-		-		-		-
	Capital Outlays	2,800	1,925	-	-		-		-		-
0007-99	RESERVE FOR ENCUMBRANCES	5,301	-	-	345		-		-		-
	Sundry	5,301	-	-	345		-		-		-
Total	Storm Water & Stream Surveillance	63,988	50,632	63,435	75,060		91,998		87,262		71,926

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