



**CITY OF BETHLEHEM**  
**2012 OPERATING &**  
**CAPITAL BUDGETS**



**CITY OF BETHLEHEM  
2012 BUDGET  
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**CITY OF BETHLEHEM  
CASH BALANCE ANALYSIS  
2012 BUDGET**

	<b>General Fund</b>	<b>9-1-1 Fund</b>	<b>Water Fund</b>	<b>Sewer Fund</b>	<b>Golf Fund</b>	<b>Liquid Fuels Fund</b>
<b>Cash Balance (Deficit) - 12/31/10*</b>	<b>\$ 204,301</b>	<b>\$ 42,491</b>	<b>\$ 25,325</b>	<b>\$ 817,161</b>	<b>\$ 57,232</b>	<b>\$ 498,237</b>
2011 Actual & Estimated Revenues	64,732,099	3,164,414	18,698,168	11,973,300	1,458,100	1,798,988
2011 Actual & Estimated Expenditures	(63,502,752)	(3,156,647)	(18,687,351)	(11,834,938)	(1,456,863)	(1,790,488)
<b>Estimated Cash Balance (Deficit) - 12/31/11</b>	<b>\$ 1,433,648</b>	<b>\$ 50,258</b>	<b>\$ 36,142</b>	<b>\$ 955,523</b>	<b>\$ 58,469</b>	<b>\$ 506,737</b>
<b>2012 Estimated Revenues</b>						
Real Estate Taxes	\$21,536,526	\$ -	\$ -	\$ -	\$ -	\$ -
Act 511 Taxes	10,125,000	-	-	-	-	-
City Licenses & Permits	2,075,000	-	-	-	-	-
Fines & Forfeits	540,000	-	-	-	-	-
Grants & Gifts	7,257,056	-	-	-	-	-
Departmental Earnings (Charges for Service)	7,014,925	2,530,000	19,627,000	12,877,000	1,570,000	-
Municipal Recreation	660,000	-	-	-	-	-
General Fund Charges	4,465,527	-	-	-	-	-
Returns & Allowances	1,965,500	-	-	-	-	-
Miscellaneous Revenues	660,466	-	-	-	-	-
Other Operating Revenues	9,375,000	580,000	68,000	148,000	-	-
Intergovernmental	-	-	-	-	-	1,464,820
<b>Total 2012 Estimated Revenues</b>	<b>\$65,675,000</b>	<b>\$3,110,000</b>	<b>\$19,695,000</b>	<b>\$13,025,000</b>	<b>\$1,570,000</b>	<b>\$1,464,820</b>
<b>2012 Expenditure Appropriations</b>						
Personnel Costs	\$46,080,283	\$1,305,361	\$ 4,106,383	\$ 2,854,909	\$ 584,057	\$ 585,000
Materials & Supplies	1,696,451	10,200	540,690	574,997	173,510	345,000
Purchased Services	8,606,947	934,118	4,878,043	7,327,452	563,944	283,420
Equipment	345,287	474,250	-	-	20,000	251,400
Long-Term Debt	7,555,762	386,071	9,101,802	581,947	72,989	-
Civic Expenses	1,390,270	-	-	-	-	-
General Fund Charges	-	-	1,065,832	1,685,695	155,000	-
<b>Total 2012 Expenditure Appropriations</b>	<b>\$65,675,000</b>	<b>\$3,110,000</b>	<b>\$19,692,750</b>	<b>\$13,025,000</b>	<b>\$1,569,500</b>	<b>\$1,464,820</b>
<b>Estimated Cash Balance (Deficit) - 12/31/12</b>	<b>\$ 1,433,648</b>	<b>\$ 50,258</b>	<b>\$ 38,392</b>	<b>\$ 955,523</b>	<b>\$ 58,969</b>	<b>\$ 506,737</b>

\* Source: City's audited general purpose financial statements

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**CITY OF BETHLEHEM  
GENERAL FUND  
FUND ANALYSIS SUMMARY**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget w/ Transfers</b>	<b>2011 Actual &amp; Estimated</b>	<b>2012 Final Budget</b>
<b>REVENUES:</b>							
<b>Real Estate Taxes</b>							
30011 Real Estate - Current	18,596,685	18,668,414	19,110,450	20,054,046	21,069,152	19,950,000	20,936,526
30050 Real Estate - Prior	463,638	443,971	568,127	674,419	500,000	350,000	600,000
<b>Total Real Estate Taxes</b>	<b>19,060,323</b>	<b>19,112,385</b>	<b>19,678,577</b>	<b>20,728,465</b>	<b>21,569,152</b>	<b>20,300,000</b>	<b>21,536,526</b>
<b>Act 511 Taxes</b>							
30102 Earned Income Taxes	6,321,132	6,615,490	6,988,447	6,895,068	6,300,000	6,000,000	6,250,000
30103 Deed Transfer Tax	1,460,349	1,290,848	868,641	747,336	850,000	640,000	750,000
30106 Local Services Tax	2,132,541	1,575,532	1,546,863	1,499,620	1,550,000	1,500,000	1,500,000
30108 Mercantile Tax	1,511,548	1,543,248	1,679,956	1,521,340	1,700,000	1,550,000	1,625,000
<b>Total Act 511 Taxes</b>	<b>11,425,570</b>	<b>11,025,118</b>	<b>11,083,907</b>	<b>10,663,364</b>	<b>10,400,000</b>	<b>9,690,000</b>	<b>10,125,000</b>
<b>City Licenses &amp; Permits</b>							
30201 City Licenses	68,820	44,573	39,060	41,300	40,000	40,000	40,000
30221 Permits	1,088,102	1,912,355	921,761	817,958	1,012,000	1,000,000	1,000,000
30234 Liquor Licenses	27,100	31,500	32,300	31,100	32,000	31,000	31,000
30235 CATV Franchise	730,188	779,889	816,392	855,787	900,000	908,000	944,000
30236 Mercantile & Business Privilege	56,537	75,075	66,196	59,826	66,000	60,000	60,000
<b>Total City Licenses &amp; Permits</b>	<b>1,970,747</b>	<b>2,843,392</b>	<b>1,875,709</b>	<b>1,805,971</b>	<b>2,050,000</b>	<b>2,039,000</b>	<b>2,075,000</b>
<b>Fines &amp; Forfeits</b>							
30301 Magistrate Fines	584,582	522,382	531,092	569,920	560,000	540,000	540,000
<b>Total Fines &amp; Forfeits</b>	<b>584,582</b>	<b>522,382</b>	<b>531,092</b>	<b>569,920</b>	<b>560,000</b>	<b>540,000</b>	<b>540,000</b>

**CITY OF BETHLEHEM  
GENERAL FUND  
FUND ANALYSIS SUMMARY**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget w/ Transfers</b>	<b>2011 Actual &amp; Estimated</b>	<b>2012 Final Budget</b>
<b>Grants &amp; Gifts</b>							
30401 Utility Tax Reimbursement	44,200	40,715	42,064	44,123	42,000	42,000	42,000
30402 City Health	1,196,932	1,338,616	1,325,527	1,519,534	1,647,986	1,245,000	1,525,000
30403 County Bridge Aid	11,355	-	89,353	24,831	34,000	34,000	34,000
30404 Spur Route Lighting	12,467	-	133,605	42,706	45,000	50,000	50,000
30409 Comm Development Reimb	1,727,254	812,777	800,921	732,285	893,680	850,000	750,000
30410 Lieu of Taxes	37,976	32,429	59,653	58,305	40,000	40,000	40,000
30412 Urban Forestry Grant	-	-	33,000	33,000	-	-	-
30413 Recycling - DEP Grants	421,949	446,402	420,328	467,871	500,000	496,500	350,000
30415 Seat Belt Highway	40,351	8,892	15,431	10,293	14,500	14,500	14,500
30417 Bethlehem Housing Authority	434,642	451,624	307,129	387,639	369,000	400,000	400,000
30420 State Subsidy-Pension	2,808,799	2,848,579	2,787,060	2,917,828	3,000,000	5,036,788	3,000,000
30421 Lehigh Co Auto Theft Task Force	82,407	94,794	94,682	99,815	11,263	70,033	75,000
30422 DUI Overtime Grant	-	29,529	37,660	51,605	36,000	24,000	24,000
30424 Northampton Co Drug Task Force	18,374	14,119	8,194	9,007	20,000	10,000	10,000
30425 Law Enforcement Block Grant	14,214	-	-	-	-	-	-
30426 PCCD/DARE	30,751	17,623	11,835	-	-	-	-
30428 PEMA Reimbursement	-	-	-	-	-	-	100,000
30429 Energy Rebates	-	-	-	-	-	-	70,000
30430 Medical Admin Fee Reimb	-	-	-	-	-	-	100,000
30432 Lehigh Co Safe Street Initiative	-	-	27,176	48,162	64,200	81,507	-
30436 Police Grant/MPOET	86,026	47,549	29,423	-	-	-	-
30440 Bullet Proof Vest	17,360	26,605	17,389	12,624	10,478	10,478	7,785
30442 DARE/GREAT	87,000	-	61,658	237,859	-	-	-
30443 FBI Funding-Overtime	4,779	46,481	43,671	62,597	101,418	70,000	100,000
30445 DOJ Universal Hiring	17,539	-	-	-	-	-	-
30446 Police/ATF/GREAT	33,606	24,414	-	-	-	-	-
30447 Police-BASD-Career Academy	122,000	125,000	64,650	-	-	-	-
30448 DEA-Task Force	10,066	16,297	15,523	15,751	16,903	17,000	17,000
30452 PA DUI Associationn	-	28,447	-	-	-	-	-
30454 Tobacco Grant	498,506	123,407	30,408	-	-	-	-
30455 Bioterrorism Grant	295,633	240,919	244,777	247,628	164,422	135,000	154,456
30461 Music in the Park	-	2,130	2,130	-	-	-	-
30463 Liquor Control Board Grant	4,410	-	11,482	11,500	11,500	11,500	11,500
30464 Enterprise Zone Mgr - DCED	-	-	15,273	54,966	50,000	50,000	50,000
30466 Vision 2012 Grant	20,000	20,000	20,000	20,000	20,000	20,000	20,000
30467 EMSOF Grant (EMS)	-	-	3,814	3,754	-	11,717	-
30469 Police SRO	119,345	-	135,636	62,923	111,815	182,738	111,815
30470 Police JAG	2,137	22,444	26,582	175,011	244,225	150,000	150,000
30475 PCCD Grant	25,000	98,729	71,314	78,669	7,356	7,000	-
30476 Elm Street Grant	25,961	15,480	16,261	56,154	50,000	50,000	50,000
30477 PA Council of Arts	3,000	-	-	-	-	-	-
30478 UDAG Reimbursement	-	782,000	-	-	-	-	-
<b>Total Grants &amp; Gifts</b>	<b>8,254,039</b>	<b>7,756,001</b>	<b>7,003,609</b>	<b>7,486,440</b>	<b>7,505,746</b>	<b>9,109,761</b>	<b>7,257,056</b>

**CITY OF BETHLEHEM  
GENERAL FUND  
FUND ANALYSIS SUMMARY**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget w/ Transfers</b>	<b>2011 Actual &amp; Estimated</b>	<b>2012 Final Budget</b>
<b>Departmental Earnings</b>							
30501 Rents, Right of Way	18,326	37,476	65,880	80,110	65,000	100,000	100,000
30503 Sundry Health	232,808	221,897	204,290	226,793	205,000	185,000	205,000
30504 Street/Survey/Engineer Charges	113,461	140,022	171,102	19,102	130,000	100,000	100,000
30507 Garage Rentals	15,503	15,540	15,405	14,655	15,500	15,000	15,000
30509 Roster Duty Charges	448,341	432,623	479,013	421,950	370,000	380,000	505,000
30512 Misc Police/Fire/EMS	114,919	256,349	199,719	122,728	400,000	150,000	275,000
30514 Special Event OT - Police	-	-	103,468	104,743	25,000	150,000	130,000
30517 Zoning & Inspection Fees	18,305	17,645	23,923	23,212	25,000	25,000	25,000
30518 Planning Fees	49,040	35,970	24,253	22,462	25,000	25,000	25,000
30519 Ambulance Fees	2,265,672	2,534,118	2,729,315	2,659,669	2,765,000	2,790,000	2,850,000
30520 Recycling	870,053	1,113,517	1,163,646	1,162,614	1,760,000	1,725,000	1,750,000
30520A Recycling-Sale of Materials	369,306	576,787	146,991	506,566	519,733	675,000	787,425
30520B Recycling-Miscellaneous	5,502	6,130	8,413	6,441	8,000	8,000	8,000
30520C Recycling-Compost	12,296	17,786	26,217	24,166	40,000	35,000	44,500
30520P Delinquent Recycling	3,326	4,470	4,873	6,233	4,300	5,000	5,000
30522 Communication Rental Income	106,782	170,596	173,139	199,405	185,000	190,000	190,000
<b>Total Departmental Earnings</b>	<b>4,643,640</b>	<b>5,580,926</b>	<b>5,539,647</b>	<b>5,600,849</b>	<b>6,542,533</b>	<b>6,558,000</b>	<b>7,014,925</b>
<b>Municipal Recreation</b>							
30601 Municipal Enterprise	100,000	249,700	275,000	174,790	155,000	125,000	155,000
30602 Self-Sustaining Activity	58,703	69,822	62,883	47,970	65,000	45,000	50,000
30603 Recreation Fees	65,653	72,313	63,748	63,580	72,800	70,000	70,000
30604 Swimming Fees	132,107	139,656	110,095	138,521	160,000	128,000	140,000
30605 Skating Rink	176,798	198,516	220,973	129,227	245,000	150,000	245,000
<b>Total Municipal Recreation</b>	<b>533,261</b>	<b>730,007</b>	<b>732,699</b>	<b>554,088</b>	<b>697,800</b>	<b>518,000</b>	<b>660,000</b>
<b>General Fund Charges</b>							
30701 Operations for Capital	655,839	750,000	338,778	205,016	450,000	125,000	950,000
30702 Operations for Water	2,100,000	2,000,000	2,340,000	2,740,000	1,001,943	1,001,943	1,065,832
30703 Operations for Sewer	2,513,000	2,663,000	2,663,000	2,663,000	1,685,695	1,685,695	1,685,695
30704 Operations for Parking	24,129	33,096	29,037	32,936	25,000	35,000	35,000
30705 Earned Income Tax Office	170,989	167,660	193,663	159,710	25,000	64,000	10,000
30706 Treasurer's Office	120,930	121,865	197,761	318,682	305,000	150,000	175,000
30707 Bethlehem Public Library	60,130	59,118	58,708	4,959	60,000	60,000	60,000
30710 School District	249,905	146,868	160,526	179,292	155,000	175,000	175,000
30713 Bethlehem Parking Authority	400,000	400,000	74,250	-	35,362	35,000	300,000
30714 BPA - Police/Public Works	-	106,000	52,500	-	-	-	-
30711 Miscellaneous	566	2,556	7,215	2,752	7,000	9,000	9,000
<b>Total General Fund Charges</b>	<b>6,295,488</b>	<b>6,450,163</b>	<b>6,115,438</b>	<b>6,306,347</b>	<b>3,750,000</b>	<b>3,340,638</b>	<b>4,465,527</b>
<b>Returns &amp; Allowances</b>							
30800 Returns & Allowances	366,837	294,958	807,339	699,796	300,000	371,000	350,000
30820 Sewer - Landfill Payment	400,000	400,000	400,000	400,000	400,000	400,000	400,000
30840 Festival Reimbursement	106,050	112,075	116,125	121,150	121,150	121,000	115,500
30880 Pension Debt Reimbursement	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Total Returns &amp; Allowances</b>	<b>1,972,887</b>	<b>1,907,033</b>	<b>2,423,464</b>	<b>2,320,946</b>	<b>1,921,150</b>	<b>1,992,000</b>	<b>1,965,500</b>

**CITY OF BETHLEHEM  
GENERAL FUND  
FUND ANALYSIS SUMMARY**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget w/ Transfers</b>	<b>2011 Actual &amp; Estimated</b>	<b>2012 Final Budget</b>
<b>Investment Interest</b>							
30850 Investment Interest	130,901	45,523	-	-	-	-	-
<b>Total Investment Interest</b>	<b>130,901</b>	<b>45,523</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Miscellaneous Revenues</b>							
30900 Miscellaneous Revenues	53,985	144,039	123,224	52,759	100,000	20,000	75,000
30904 Escrow	120,707	96,608	3,800	50,000	-	-	-
309041 Escrow-SLCSRA	4,363	11,580	825	-	250,000	200,000	250,000
30908 Sundry	1,984,517	-	-	106,128	-	-	-
30918 9-1-1 Administrative Fee	7,082	6,862	6,556	6,139	6,700	6,700	6,700
30919 9-1-1 Reimbursement	10,292	10,292	-	-	-	-	-
30920 Suburban Stakeholder's Agreement	-	3,520,759	1,096,353	488,220	-	-	303,766
30921 Sale Leaseback Proceeds	-	-	-	-	1,200,000	1,200,000	-
30922 Cash - Transfer to Water Fund	-	-	-	-	263,757	-	-
30923 Fleet Repair Reimbursement	-	-	-	-	25,000	18,000	25,000
30926 Insurance Proceeds	50,000	-	4,993	2,379	-	-	-
30927 Host Fee	-	-	1,630,643	7,280,497	8,750,000	9,200,000	9,375,000
<b>Total Miscellaneous Revenues</b>	<b>2,230,946</b>	<b>3,790,140</b>	<b>2,866,394</b>	<b>7,986,122</b>	<b>10,595,457</b>	<b>10,644,700</b>	<b>10,035,466</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>57,102,384</b>	<b>59,763,070</b>	<b>57,850,536</b>	<b>64,022,512</b>	<b>65,591,838</b>	<b>64,732,099</b>	<b>65,675,000</b>

**EXPENDITURES BY BUREAU:**

Elected Officials	766,665	814,356	834,902	854,169	1,927,740	874,150	906,483
Administration	2,016,994	2,062,792	2,152,568	2,187,606	1,750,351	1,733,256	1,838,557
Community & Econ Development	5,163,065	5,114,317	5,031,606	5,520,271	5,493,405	5,302,825	5,186,684
Parks & Public Property	3,583,406	3,718,731	3,660,438	3,609,900	3,676,040	3,657,660	3,788,127
Public Works	4,677,967	5,225,265	5,087,877	5,200,736	5,750,659	5,618,492	6,019,374
Police	10,577,432	11,353,476	11,995,668	12,933,312	12,665,270	12,427,835	13,021,398
Fire	7,914,604	8,923,593	9,586,921	10,279,323	10,328,937	10,236,537	9,793,913
General Expenses	15,402,550	16,315,965	15,228,489	17,791,057	17,963,375	17,616,107	17,489,653
Civic Expenses	1,222,152	1,248,243	1,295,789	1,309,662	1,338,420	1,338,249	1,390,270
Debt Service	6,709,386	6,667,002	6,600,509	7,387,084	4,697,641	4,697,641	6,240,541
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>58,034,221</b>	<b>61,443,740</b>	<b>61,474,767</b>	<b>67,073,120</b>	<b>65,591,838</b>	<b>63,502,752</b>	<b>65,675,000</b>

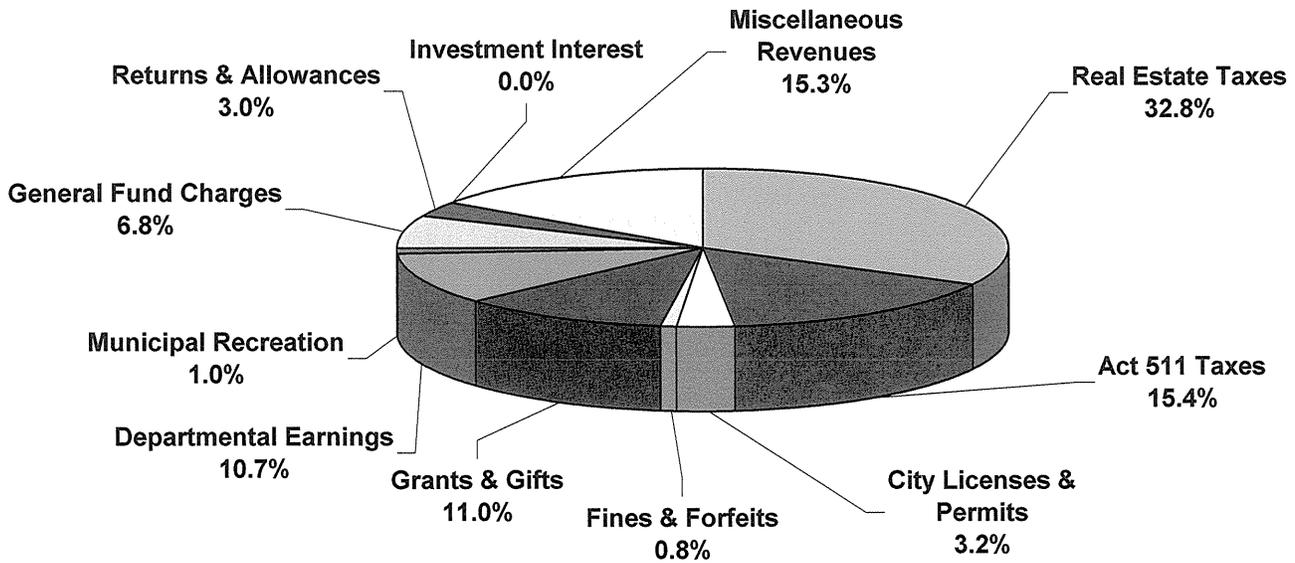
**EXPENDITURES BY CATEGORY:**

Personnel Costs	40,617,933	44,227,749	46,001,161	49,651,408	47,604,147	47,050,335	46,080,283
Materials & Supplies	1,253,879	1,600,763	1,262,618	1,405,781	1,624,418	1,548,229	1,696,451
Purchased Services	6,639,826	6,173,757	4,895,771	5,799,826	7,788,496	7,392,003	8,606,947
Equipment	281,612	215,514	114,394	210,252	1,223,671	161,250	345,287
Long-Term Debt	8,018,819	7,977,714	7,905,034	8,696,191	6,012,686	6,012,686	7,555,762
Civic Expenses	1,222,152	1,248,243	1,295,789	1,309,662	1,338,420	1,338,249	1,390,270
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>58,034,221</b>	<b>61,443,740</b>	<b>61,474,767</b>	<b>67,073,120</b>	<b>65,591,838</b>	<b>63,502,752</b>	<b>65,675,000</b>

**CITY OF BETHLEHEM  
GENERAL FUND  
REVENUE SUMMARY**

	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget w/ Transfers</u>	<u>2011 Actual &amp; Estimated</u>	<u>2012 Final Budget</u>
Real Estate Taxes	\$19,060,323	\$19,112,385	\$19,678,577	\$20,728,465	\$21,569,152	\$20,300,000	\$21,536,526
Act 511 Taxes	11,425,570	11,025,118	11,083,907	10,663,364	10,400,000	9,690,000	10,125,000
City Licenses & Permits	1,970,747	2,843,392	1,875,709	1,805,971	2,050,000	2,039,000	2,075,000
Fines & Forfeits	584,582	522,382	531,092	569,920	560,000	540,000	540,000
Grants & Gifts	8,254,039	7,756,001	7,003,609	7,486,440	7,505,746	9,109,761	7,257,056
Departmental Earnings	4,643,640	5,580,926	5,539,647	5,600,849	6,542,533	6,558,000	7,014,925
Municipal Recreation	533,261	730,007	732,699	554,088	697,800	518,000	660,000
General Fund Charges	6,295,488	6,450,163	6,115,438	6,306,347	3,750,000	3,340,638	4,465,527
Returns & Allowances	1,972,887	1,907,033	2,423,464	2,320,946	1,921,150	1,992,000	1,965,500
Investment Interest	130,901	45,523	-	-	-	-	-
Miscellaneous Revenues	2,230,946	3,790,140	2,866,394	7,986,122	10,595,457	10,644,700	10,035,466
<b>Total Revenues</b>	<b>\$57,102,384</b>	<b>\$59,763,070</b>	<b>\$57,850,536</b>	<b>\$64,022,512</b>	<b>\$65,591,838</b>	<b>\$64,732,099</b>	<b>\$65,675,000</b>

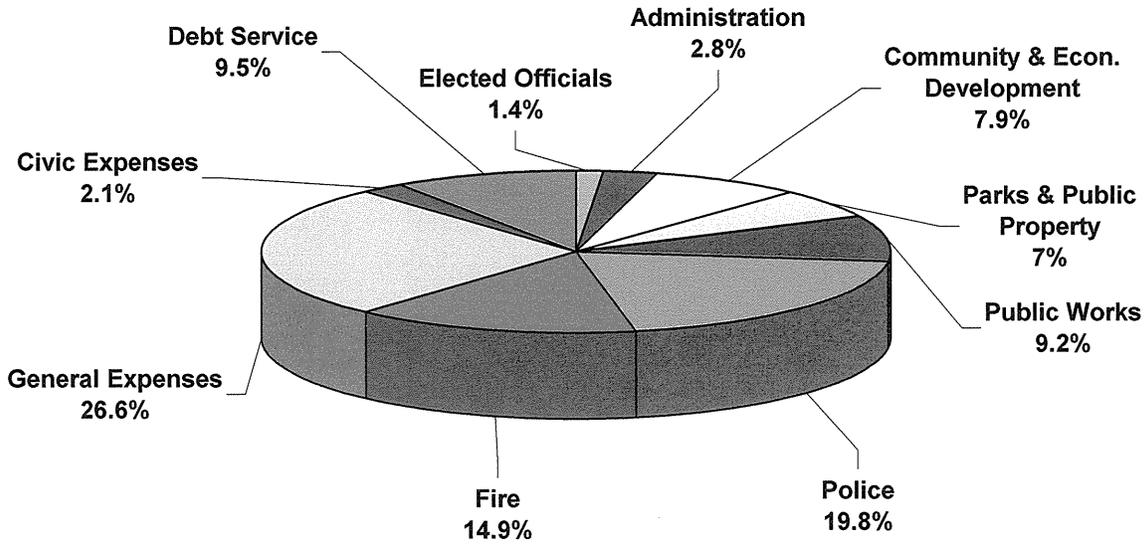
## General Fund Revenues



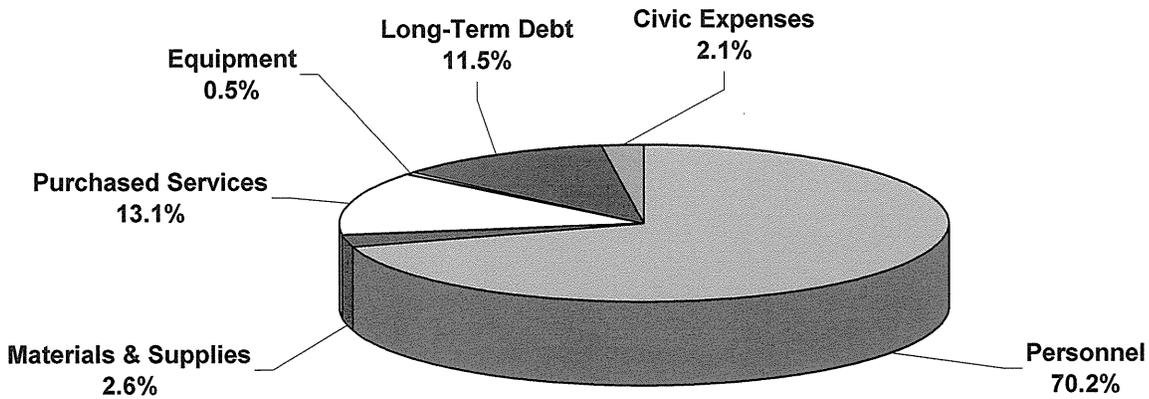
**CITY OF BETHLEHEM  
GENERAL FUND  
BUREAU RESOURCE SUMMARY**

<u>Bureau</u>	<u>Personnel</u>	<u>Materials &amp; Supplies</u>	<u>Purchased Services</u>	<u>Equipment</u>	<u>Long-Term Debt</u>	<u>Civic Expenses</u>	<u>2012 Total</u>
0101 Council	\$ 195,983	\$ -	\$ 82,555	\$ 2,000	\$ -	\$ -	\$ 280,538
0102 Mayor	183,646	2,300	4,000	-	-	-	189,946
0103 Controller	169,488	400	5,500	-	-	-	175,388
0104 Treasurer	1,300	-	-	-	-	-	1,300
0105 Law	252,061	-	7,250	-	-	-	259,311
<b>Elected Officials</b>	<b>802,478</b>	<b>2,700</b>	<b>99,305</b>	<b>2,000</b>	-	-	<b>906,483</b>
0201 Administration	173,144	-	40,100	-	-	-	213,244
0202 Information Services	236,808	28,900	160,625	28,750	-	-	455,083
0203 Financial Services	350,254	1,000	4,950	-	-	-	356,204
0205 Purchasing	174,713	24,400	24,400	-	-	-	223,513
0206 Taxes	240,715	30,000	46,000	-	-	-	316,715
0207 Human Resources	240,048	3,400	30,350	-	-	-	273,798
<b>Administration</b>	<b>1,415,682</b>	<b>87,700</b>	<b>306,425</b>	<b>28,750</b>	-	-	<b>1,838,557</b>
0301 Administration	380,451	800	2,800	-	-	-	384,051
0302 Health	1,072,022	11,430	438,677	-	-	-	1,522,129
0303 Code Enforcement	389,896	9,405	21,625	-	-	-	420,926
0304 Community Development	155,954	2,500	21,250	-	-	-	179,704
0306 Planning & Zoning	207,809	3,500	105,700	-	-	-	317,009
0307 Recycling	473,227	90,580	1,348,776	-	-	-	1,912,583
0308 Economic Development	89,835	450	84,235	-	-	-	174,520
0309 Housing Inspections	254,792	14,070	6,900	-	-	-	275,762
<b>Community &amp; Econ. Development</b>	<b>3,023,986</b>	<b>132,735</b>	<b>2,029,963</b>	-	-	-	<b>5,186,684</b>
0401 Administration	231,436	3,900	2,840	-	-	-	238,176
0405 Building Maintenance	793,053	66,150	813,800	-	-	-	1,673,003
0406 Recreation	484,318	65,000	17,925	-	-	-	567,243
0407 Parks Maintenance	1,169,155	68,000	68,550	4,000	-	-	1,309,705
<b>Parks &amp; Public Property</b>	<b>2,677,962</b>	<b>203,050</b>	<b>903,115</b>	<b>4,000</b>	-	-	<b>3,788,127</b>
0501 Administration	187,346	1,770	1,750	-	-	-	190,866
0502 Engineering	739,956	19,828	60,030	-	-	-	819,814
0503 Streets	995,736	133,800	52,400	2,200	-	-	1,184,136
050301 Urban Forestry	59,934	2,000	17,800	-	-	-	79,734
0504 Mechanical Maintenance	596,805	84,400	450,550	19,182	-	-	1,150,937
0505 Electrical Maintenance	493,930	55,650	1,351,005	21,668	430,975	-	2,353,228
0506 Traffic Maintenance	180,108	50,660	2,325	7,566	-	-	240,659
<b>Public Works</b>	<b>3,253,815</b>	<b>348,108</b>	<b>1,935,860</b>	<b>50,616</b>	<b>430,975</b>	-	<b>6,019,374</b>
0601 Police	11,383,166	508,000	306,243	215,121	-	-	12,412,530
0602 Communications	2,000	5,000	351,500	-	-	-	358,500
0603 Records Room	233,868	4,500	12,000	-	-	-	250,368
<b>Police</b>	<b>11,619,034</b>	<b>517,500</b>	<b>669,743</b>	<b>215,121</b>	-	-	<b>13,021,398</b>
0701 Fire	7,394,906	229,200	76,100	8,000	-	-	7,708,206
0702 EMS	1,807,144	106,458	135,305	36,800	-	-	2,085,707
<b>Fire</b>	<b>9,202,050</b>	<b>335,658</b>	<b>211,405</b>	<b>44,800</b>	-	-	<b>9,793,913</b>
0801 General Expenses	14,085,276	69,000	2,451,131	-	884,246	-	17,489,653
<b>General Expenses</b>	<b>14,085,276</b>	<b>69,000</b>	<b>2,451,131</b>	-	<b>884,246</b>	-	<b>17,489,653</b>
0901 Civic Expenses	-	-	-	-	-	1,390,270	1,390,270
<b>Civic Expenses</b>	-	-	-	-	-	<b>1,390,270</b>	<b>1,390,270</b>
1001 Debt Service	-	-	-	-	6,240,541	-	6,240,541
<b>Debt Service</b>	-	-	-	-	<b>6,240,541</b>	-	<b>6,240,541</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 46,080,283</b>	<b>\$ 1,696,451</b>	<b>\$ 8,606,947</b>	<b>\$ 345,287</b>	<b>\$ 7,555,762</b>	<b>\$ 1,390,270</b>	<b>\$ 65,675,000</b>

## General Fund Expenditures By Department



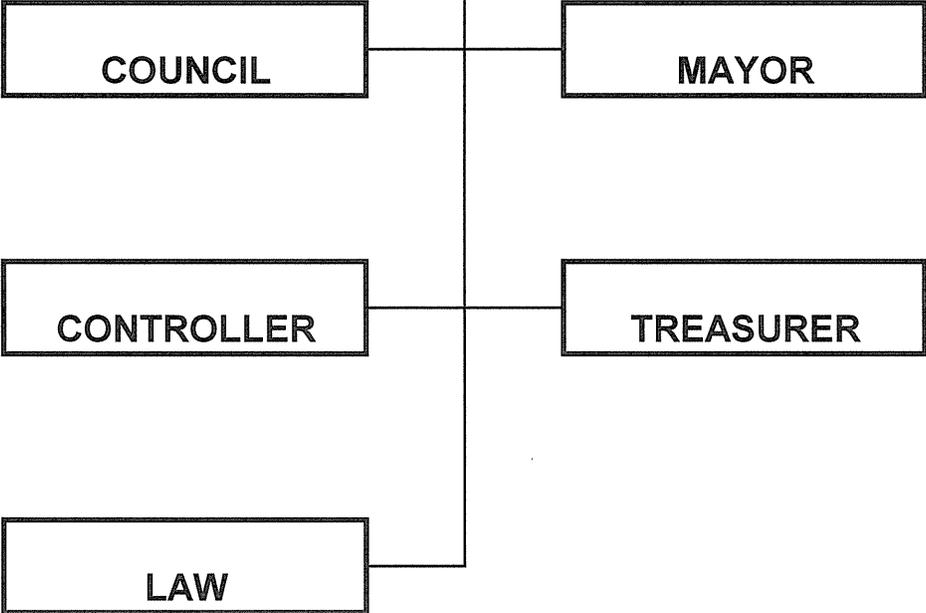
## General Fund Expenditures By Category



**CITY OF BETHLEHEM  
GENERAL FUND  
SUMMARY OF POSITIONS**

<b>Bureau</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget w/ Transfers</b>	<b>2011 Actual &amp; Estimated</b>	<b>2012 Final Budget</b>
0101 Council	10	10	10	10	10	10	10
0102 Mayor	3	3	3	3	3	3	3
0103 Controller	3	3	3	3	3	3	3
0104 Treasurer	1	1	1	1	1	1	1
0105 Law	5	5	5	5	5	5	5
<b>Elected Officials</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
0201 Administration	3	3	3	3	2	2	2
0202 Information Services	3	4	4	4	3	3	4
0203 Financial Services	7	7	7	7	6	6	6
0205 Purchasing	4	4	4	4	3	3	3
0206 Taxes	10	10	10	10	4	4	4
0207 Human Resources	4	4	4	4	3	3	3
<b>Administration</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>21</b>	<b>21</b>	<b>22</b>
0301 Administration	7	7	7	7	7	7	7
0302 Health	10	10	10	10	9	9	9
0303 Code Enforcement	6	9	9	8	7	7	6
0304 Housing Rehabilitation	2	2	2	1	1	1	1
0306 Planning & Zoning	3	4	4	4	3	3	3
0307 Recycling	3	3	3	3	3	3	3
0308 Economic Development	3	3	3	3	3	3	1
0309 Housing Inspections	4	4	4	5	4	4	3
<b>Community &amp; Econ. Development</b>	<b>38</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>37</b>	<b>37</b>	<b>33</b>
0401 Administration	5	4	4	4	3	3	3
0405 Building Maintenance	16	16	16	16	14	14	14
0406 Recreation	2	2	2	2	2	2	3
0407 Parks Maintenance	21	21	21	22	22	22	22
<b>Parks &amp; Public Property</b>	<b>44</b>	<b>43</b>	<b>43</b>	<b>44</b>	<b>41</b>	<b>41</b>	<b>42</b>
0501 Administration	3	3	3	3	3	3	3
0502 Engineering	14	14	14	14	12	12	12
0503 Streets	26	27	27	28	27	27	27
050301 Urban Forestry	-	1	1	1	1	1	1
0504 Mechanical Maintenance	10	10	11	11	11	11	11
0505 Electrical Maintenance	9	9	9	9	8	8	8
0506 Traffic Maintenance	3	3	3	4	3	3	3
<b>Public Works</b>	<b>65</b>	<b>67</b>	<b>68</b>	<b>70</b>	<b>65</b>	<b>65</b>	<b>65</b>
0601 Police	150	154	157	159	157	150	150
0602 Communications	-	-	-	-	-	-	-
0603 Records Room	7	7	7	7	5	5	5
<b>Police</b>	<b>157</b>	<b>161</b>	<b>164</b>	<b>166</b>	<b>162</b>	<b>155</b>	<b>155</b>
0701 Fire	114	114	114	114	112	112	112
0702 EMS	24	24	24	24	24	24	24
<b>Fire</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>136</b>	<b>136</b>	<b>136</b>
<b>TOTAL GENERAL FUND</b>	<b>495</b>	<b>505</b>	<b>509</b>	<b>513</b>	<b>484</b>	<b>477</b>	<b>475</b>

**ELECTED  
OFFICIALS**



## BUREAU DETAIL

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**Bureau:** Council

**No:** 0101

**Department:** Elected Officials

**No:** 0010

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### **Bureau Description:**

This bureau carries out the legislative function of government and performs activities related to City Council Meetings and Council Committee meetings, agendas, and correspondence. The Office is the liaison between City Council and the Administration. Legislative functions include review and adoption of the Mayor's Proposed Budget, communication with citizens, representing the City's interest before other political bodies, developing policy, and providing legislative oversight. Records management encompasses record keeping, as mandated by law, including keeping of minutes, preparing and retaining legislation, legislation history, meeting advertisement requirements, and maintaining the City's Code.

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### **Goals and Objectives:**

- To review proposals for the effective operation of the City submitted by the Administration.
- To initiate proposals for the City's governance.
- To conduct Public Hearings.
- To respond to citizens concerns and questions.
- To adopt Ordinances and Resolutions in fulfillment of legislative duties for the betterment of the City.
- To provide for an annual audit of finances.
- To set salaries for elected officials.
- To make appointments to Boards, and Commissions.
- To approve the Mayor's appointments to Authorities, Boards, and Commissions.
- To review and authorize expenditures for the Budget and approve tax rates and issuance of debt.

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### **Prior Year Achievements:**

- Conducted more than 20 Committee meetings.
- Adopted more than 35 Ordinances and over 190 Resolutions.
- Adopted Ordinances for the Refunding of General Obligation Bonds and Notes and Guaranteed Lease Revenue Bonds.
- Established Ordinance requiring candidates to file Campaign Finance Reports and Statement of Financial Interests.
- Replaced the Emergency Alarm System Ordinance.
- Established Ordinances for the handling of proceeds of Bond Issues, General Obligation Notes, and Lines of Credit, and for Gaming Local Share Funds.
- Adopted Ordinance creating the Bethlehem Human Relations Commission.
- Adopted Ordinance permitting the City and Bethlehem Authority to acquire East Allen Township Municipal Water Authority Water System.
- Adopted Resolution for the Historic Preservation Plan.
- Adopted Resolution authorizing lease agreement with Redevelopment Authority and ArtsQuest for property within the Bethlehem Works Redevelopment Area/Tax Incremental Financing (TIF) District.

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0101 COUNCIL**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N005 Council President	1	1	1	1	1	7,600	1	7,600	1	7,600
N010 Councilperson	6	6	6	6	6	42,600	6	42,600	6	42,600
N015 Attorney for Council	1	1	1	1	1	20,114	1	20,114	1	20,617
N020 City Clerk	1	1	1	1	1	68,408	1	68,408	1	70,640
C101 Assistant City Clerk	1	1	1	1	1	52,817	1	52,817	1	54,526
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>191,539</b>	<b>10</b>	<b>191,539</b>	<b>10</b>	<b>195,983</b>
<b>Account Detail</b>										
40001 SALARIES	171,833	179,426	187,363	188,224		190,339		190,339		194,623
40002 LONGEVITY	840	910	980	1,050		1,200		1,200		1,360
40003 OVERTIME	-	-	-	-		-		-		-
<b>Personnel</b>	<b>172,673</b>	<b>180,336</b>	<b>188,343</b>	<b>189,274</b>		<b>191,539</b>		<b>191,539</b>		<b>195,983</b>
41013 OFFICE EXPENSE	-	-	133	-		-		-		-
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
42032 TRAINING/CONT. EDUCATION	451	60	-	-		500		250		500
42040 ADVERTISING AND PRINTING	7,647	6,538	5,855	5,366		8,000		8,000		8,000
42055 PROFESSIONAL SERVICES	41,470	54,650	56,174	61,470		67,200		67,200		68,700
42060 OTHER EXPENSES	2,833	3,784	1,145	1,922		3,890		2,500		4,855
42064 EQUIPMENT MAINTENANCE	480	499	499	499		500		500		500
<b>Purchased Services</b>	<b>52,881</b>	<b>65,531</b>	<b>63,673</b>	<b>69,257</b>		<b>80,090</b>		<b>78,450</b>		<b>82,555</b>
43099 EQUIPMENT	-	1,672	-	3,443		1,800		1,200		2,000
660074 FIRE APPAR REPLACE PLAN	-	-	-	-		250,000		-		-
660999 FACILITY CAP IMPRV PLAN	-	-	-	-		800,000		-		-
66145 911 CONSOLE UPGRADE	-	-	-	-		-		-		-
<b>Equipment</b>	<b>-</b>	<b>1,672</b>	<b>-</b>	<b>3,443</b>		<b>1,051,800</b>		<b>1,200</b>		<b>2,000</b>
<b>Total</b>	<b>225,554</b>	<b>247,539</b>	<b>252,149</b>	<b>261,974</b>		<b>1,323,429</b>		<b>271,189</b>		<b>280,538</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0010 - ELECTED OFFICIALS  
 BUREAU - 0101 - COUNCIL

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42032	500	TRAINING/CONTINUING ED. 500 - FOR ATTENDANCE AT VARIOUS STATE SPONSORED AND OTHER TRAINING PROGRAMS DESIGNED FOR LEGISLATIVE EDUCATIONAL PURPOSES, UPDATES AND CONTINUING EDUCATION.
42040	8,000	ADVERTISING AND PRINTING 8,000 - LEGAL ADVERTISEMENTS
42055	68,700	PROFESSIONAL SERVICES 47,700 - ANNUAL AUDITS 17,500 - FOR OUTSIDE PROFESSIONAL SERVICES. 400 - COUNTY RECORDERS' FEES 100 - LAW LIBRARY FILING FEES 3,000 - MICROFILMING
42060	4,855	OTHER EXPENSES 75 - EXPRESS TIMES 195 - MORNING CALL 200 - REFRESHMENTS FOR COUNCIL MEETINGS. 1,650 - MISCELLANEOUS OFFICE EXPENSES - OFFICE SUPPLIES, FRAMES, CARTRIDGE/DRUM FOR LASER PRINTER, NAMEPLATES, GIFTS, HOSTING EVENTS. 175 - DUES - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS 360 - CITY DIRECTORY - POLK 900 - INSTITUTE OF MUNICIPAL CLERKS 400 - MINUTE/RESOLUTION/ORDINANCE BOOK 700 - LEAGUE OF CITIES CONVENTION-PITTSBURGH 200 - DIGITAL RECORDER
42064	500	EQUIPMENT MAINTENANCE 500 - SOFTWARE MAINTENANCE - CLERKS INDEX
43099	2,000	EQUIPMENT 2,000 - PRINTER

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## BUREAU DETAIL

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**Bureau:** Mayor

**No:** 0102

**Department:** Elected Officials

**No:** 0010

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### Bureau Description:

This bureau is the responsibility of the Executive Branch of City government, which includes the supervision of all departments that deal with the health, safety, and the general welfare of the citizens of the community. Responsibilities of the bureau include the consideration of legislation and co-execution of all bonds, notes, contracts, and written obligations with City Council and the City Controller.

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### Goals and Objectives:

- To represent the City's interest on City, County, State, and Federal levels of government.
  - To be the new standard by which mid size cities in the country are measured.
  - To deliver the highest quality services in the most effective and efficient manner.
  - To focus on bringing new businesses, jobs, and residents to the City so that we can continue to grow our tax base.
  - To operate the City in a more sustainable and environmentally safe manner.
  - To make the City a more walkable and bicycle friendly community.
- 

### Prior Year Achievements:

- The City acquired the East Allen Township water system, adding approximately 200 water customers to the Bethlehem water consumer base.
  - Ben Franklin TechVentures<sup>2</sup> facility project was completed, which will increase their capacity to as many as 40 companies and 200 high-tech jobs.
  - Phase I and 2 of the South Bethlehem Greenway were completed and the Greenway was opened to the public in August. The first art sculpture and native plantings, supported by Lehigh University, Southside Vision 2014, and CADCB, were installed at Taylor and Webster Street along the Greenway.
  - Renovations to the ice rink were completed in September and the ice rink was opened and renamed the Earl E. Schaffer Ice Rink.
  - As part of our Continuous Improvement (CI) initiative, a comprehensive residential satisfaction survey was developed with Muhlenberg College Institute of Public Opinion to measure how to better serve our residents with city services.
  - Our Continuous Improvement (CI) efforts continued and approximately 28 CI events will be completed in 2011 for a total of 35 since the inception of this efficiency and cost savings initiative.
  - A Human Relations Commission was instituted to ensure that our residents will be treated equally regardless of race, gender, religious affiliation, sexual orientation, or any other factors of diversity.
  - Through the Bethlehem Elm Street Program, known locally as North by Northwest, acorn lighting was added to the West Broad Street Corridor from Third Avenue to the Broad Street Bridge.
  - The Levitt Pavilion, one of six on the country, was constructed on the SteelStacks campus and on July 2 officially began the first of thirty free concerts for 2011. Funding for the construction is part of a \$27.6 million borrowing undertaken by the Redevelopment Authority in December 2010 as part of the tax incremental financing district (TIF).
  - Leadership changes in the Police department included the appointment of Jason Schiffer as Police Commission and Craig Finnerty as Deputy Police Commissioner.
  - New Human Resources Director Kathleen Garman was hired upon the retirement of Jean Zweifel and began updating all job descriptions, all bureau policies and procedures, including operational procedures vital for cross-training, and instituted Supervisory Training for all Bureau Chiefs.
  - The City was awarded Bethlehem Fire Fighters Act III Award that provides the city with substantial labor costs relief and restores the Fire Commissioner's management right to determine manning.
  - Pi: Partnership for Innovation, a new technology center in Bethlehem, was constructed on the second floor at 521 East Fourth Street and the first tenant, Viddler, is occupying a portion of the facility.
  - The city developed a preservation plan and one component of the plan identified 77 structures throughout the city in an effort to preserve these buildings.
  - Bethlehem has more than \$1.4billion dollars of investment ongoing or on the horizon. In the last five years, Bethlehem has seen over \$613 million dollars in economic investment, which has grown the city's tax base by close to \$128 million dollars.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0102 MAYOR

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N025 Mayor	1	1	1	1	1	84,500	1	84,500	1	87,500
N030 Administrative Assistant	1	1	1	1	1	50,876	1	50,876	1	52,536
C073 Mayors Secretary	1	1	1	1	1	42,167	1	42,167	1	43,610
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>177,543</b>	<b>3</b>	<b>177,543</b>	<b>3</b>	<b>183,646</b>
<b>Account Detail</b>										
40001 SALARIES	150,953	164,606	171,461	171,776		177,473		177,473		183,506
40002 LONGEVITY	-	-	-	-		70		70		140
<b>Personnel</b>	<b>150,953</b>	<b>164,606</b>	<b>171,461</b>	<b>171,776</b>		<b>177,543</b>		<b>177,543</b>		<b>183,646</b>
41013 OFFICE EXPENSE	78	342	619	493		870		870		500
41023 GASOLINE	1,238	1,535	850	406		1,800		1,800		1,800
<b>Materials &amp; Supplies</b>	<b>1,316</b>	<b>1,877</b>	<b>1,469</b>	<b>899</b>		<b>2,670</b>		<b>2,670</b>		<b>2,300</b>
42060 OTHER EXPENSES	4,705	4,177	4,176	2,183		2,900		2,900		3,150
420607 CITY EVENTS	242	228	548	500		850		850		850
<b>Purchased Services</b>	<b>4,947</b>	<b>4,405</b>	<b>4,724</b>	<b>2,683</b>		<b>3,750</b>		<b>3,750</b>		<b>4,000</b>
<b>Total</b>	<b>157,216</b>	<b>170,888</b>	<b>177,654</b>	<b>175,358</b>		<b>183,963</b>		<b>183,963</b>		<b>189,946</b>

FUND - 001 - GENERAL FUND  
DEPARTMENT - 0010 - ELECTED OFFICIALS  
BUREAU - 0102 - MAYOR

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	500	OFFICE EXPENSE 500 - PURCHASE OF OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41023	1,800	GASOLINE 1,800 - GASOLINE FOR MAYOR'S VEHICLE
42060	3,150	OTHER EXPENSES 1,850 - CONFERENCES 350 - SUBSCRIPTIONS 950 - GIFTS FLOWERS - 350 FRAMES - 350 MORAVIAN STARS - 250
420607	850	CITY EVENTS 850 - SISTER CITY GIFTS, STATE OF THE CITY, ETC.

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## BUREAU DETAIL

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**Bureau:** Controller

**No:** 0103

**Department:** Elected Officials

**No:** 0010

---

### **Bureau Description:**

This Bureau provides professional, independent oversight and monitoring of the City's financial operations as a fiduciary agent of the taxpayers. Services include financial and operational audits and investigations in order to identify and deter waste and fraud. In addition the Bureau reviews policies and procedures and analyzes financial information in order to recommend revenue enhancements and cost savings to the Administration and/or City Council.

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### **Goals and Objectives:**

- Continue to review casino revenue collections/projections and compare to the 2012 budget.
- Encourage more fraud deterrence and use of Tip Hotline by employees and residents.
- Continued analysis of areas or items needing Compliance or Performance reviews.
- Continued use of Analysis Software (ACL) for expenditure analysis and investigation.
- Continue oversight and review of EMS (Emergency Medical Services-Ambulance) collections and appropriate year-end Accounts Receivable.
- Follow-up on Independent CPA audit recommendations as to procedure changes and compliance.
- Work with the various departments within the City to revise and update fees and other charges.
- Continue review of Pension Investment policies, manager insurance coverage and fee structures.
- Continue monitoring of guidelines and usage for Purchasing Cards (P-Cards).

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### **Prior Year Achievements:**

- Reviewed the Miscellaneous Accounts Receivable and established a process with a CI Committee for recurrent invoicing and collections.
  - Coordinated meetings to implement the Emergency Alarm Ordinance.
  - Continue to monitor usage and compliance of Purchasing Cards (P-Cards) and Purchase Orders.
  - Reviewed various costs of services and adjusted billings to increase revenue by approximately \$255,000.
  - Analysis of costs and negotiations with Bethlehem Area School District to increase the reimbursement to the city of approximately \$80,000 for provision of the school district property tax billing and collection.
  - Investigated sales tax payments to electricity vendors and requested over \$45,000 in reimbursements from the state.
  - Provided input for various Use Permits allowing the city to recoup greater costs from these permits.
  - Analyzed costs of city services for various events allowing greater negotiation in cost reimbursement i.e. Musikfest and Celticfest.
  - Adjusted Police roster rates and procedures in conjunction with the Police Department.
  - Analysis of the Starters Restaurant lease at the Golf Course for lease renewal.
  - Reviewed casino revenue calculations through the PA Gaming Control Board website and verified collection of funds.
  - Investigated and resolved calls on the TIP Hotline by employees and residents.
  - Follow-up on Independent CPA audit recommendations as to procedure changes and compliance.
  - Monitor and refined continued compliance for City owned vehicles.
  - Established continual monitoring for tracking Pension Manager's insurance coverage.
  - Reviewed Act 44 Pension requirements and shared recommendations to the Pension Board.
  - Reviewed projected year-end financials.
  - Review disbursements, transfers and income as necessary to assure proper use of taxpayer dollars.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0103 CONTROLLER

		2007	2008	2009	2010	2011		2011		2012	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N035	Controller	1	1	1	1	1	49,000	1	49,000	1	49,000
2701	Deputy City Controller	1	1	1	1	1	61,687	1	61,687	1	63,770
C062	Account Clerk II	1	1	1	1	1	41,858	1	41,858	1	43,218
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>152,545</b>	<b>3</b>	<b>152,545</b>	<b>3</b>	<b>155,988</b>
<b>Account Detail</b>											
40001	SALARIES	136,867	143,617	148,227	149,472	151,870		151,870		155,118	
40002	LONGEVITY	700	840	490	560	675		675		870	
40004	TEMPORARY HELP	13,503	11,250	12,108	12,988	14,000		13,000		13,500	
<b>Personnel</b>		<b>151,070</b>	<b>155,707</b>	<b>160,825</b>	<b>163,020</b>	<b>166,545</b>		<b>165,545</b>		<b>169,488</b>	
41013	OFFICE EXPENSE	-	399	260	196	600		500		400	
<b>Materials &amp; Supplies</b>		<b>-</b>	<b>399</b>	<b>260</b>	<b>196</b>	<b>600</b>		<b>500</b>		<b>400</b>	
42032	TRAINING/CONT. EDUCATION	-	1,301	1,419	932	2,000		1,850		2,100	
42060	OTHER EXPENSES	1,320	2,849	4,027	591	3,400		3,300		3,400	
<b>Purchased Services</b>		<b>1,320</b>	<b>4,150</b>	<b>5,446</b>	<b>1,523</b>	<b>5,400</b>		<b>5,150</b>		<b>5,500</b>	
<b>Total</b>	<b>CONTROLLER</b>	<b>152,390</b>	<b>160,256</b>	<b>166,531</b>	<b>164,739</b>	<b>172,545</b>		<b>171,195</b>		<b>175,388</b>	

FUND - 001 - GENERAL FUND  
DEPARTMENT - 0010 - ELECTED OFFICIALS  
BUREAU - 0103 - CONTROLLER

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	13,500	TEMPORARY HELP 13,500 - FUNDING FOR ONE PART TIME POSITION
41013	400	OFFICE EXPENSE 400 - MISCELLANEOUS OFFICE SUPPLIES
42032	2,100	TRAINING/CONTINUING ED. 2,100 - GFOA-PA, PICPA & LOCAL AUDITOR/CONTROLLER'S CONFERENCES
42060	3,400	OTHER EXPENSES 600 - SUBSCRIPTION RENEWALS 600 - REFERENCE BOOKS/REPRINTS 900 - MISCELLANEOUS 600 - LOCAL MILEAGE 700 - PROFESSIONAL DUES

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## BUREAU DETAIL

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**Bureau:** Treasurer

**No:** 0104

**Department:** Elected Officials

**No:** 0010

---

### **Bureau Description:**

This bureau is responsible for carrying out such duties and exercise such powers with respect to the receipt and disbursement of public monies as are provided by general law. In addition, this bureau shall receive for deposit from the departments of City government, all City monies collected by such departments.

---

### **Goals and Objectives:**

- To act as depository for all monies collected by departments of the City government.
- To disburse all City funds in accordance with warrants signed by the City Controller.

---

### **Prior Year Achievements:**

- Performed all duties as established by Ordinance #1730.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0104 TREASURER

		2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers	2011 Actual & Estimated	2012 Final Budget
<b>Personnel Detail</b>		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
N040	Treasurer	1	1	1	1	1,300	1,300	1,300
<b>Total Positions</b>		1	1	1	1	1,300	1,300	1,300
<b>Account Detail</b>								
40001	SALARIES	1,000	1,000	1,000	1,300	1,300	1,300	1,300
	Personnel	1,000	1,000	1,000	1,300	1,300	1,300	1,300
<b>Total</b>	<b>TREASURER</b>	1,000	1,000	1,000	1,300	1,300	1,300	1,300

## BUREAU DETAIL

---

**Bureau:** Law

**No:** 0105

**Department:** Elected Officials

**No:** 0010

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### **Bureau Description:**

This bureau provides a complete spectrum of legal services to the Mayor and all City departments and bureaus. The in-house professional staff consists of one full-time attorney, two part-time attorneys, and a paralegal. Retained counsel is selected on merit when special expertise is required. There continues to be an increase in the demand upon the Law Office for service, including but not limited to litigation defense, litigation prosecution, contract preparation and review, and legal advice and counsel, all pursuant to the mandates of State law that the City Solicitor shall have the general superintendence, direction, and control of the law matters of the City.

---

### **Goals and Objectives:**

- To continue to provide legal counsel to the City concerning its affairs in a diligent and discerning manner in accordance with our responsibilities under the Third Class City Code.
- To handle litigation involving the City or oversight and supervision of insurance defense and other outside legal counsel.
- To handle the preparation, review, and/or negotiation of contracts, leases, easements, and other related documents.
- To review and approve developer's agreements and Economic Development loan agreements and collateral documents.
- To draft and revise Ordinances for the City Administration.
- To review and process claims for damages and injuries and coordination with the City's insurance carrier regarding the same.

---

### **Prior Year Achievements:**

- Prepared and filed municipal liens for water/sewer and recycling services and nuisance abatements.
  - Collected returned checks and other debts owed to the City, including bankruptcy cases.
  - Provided legal research and counsel to all City bureaus and departments.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

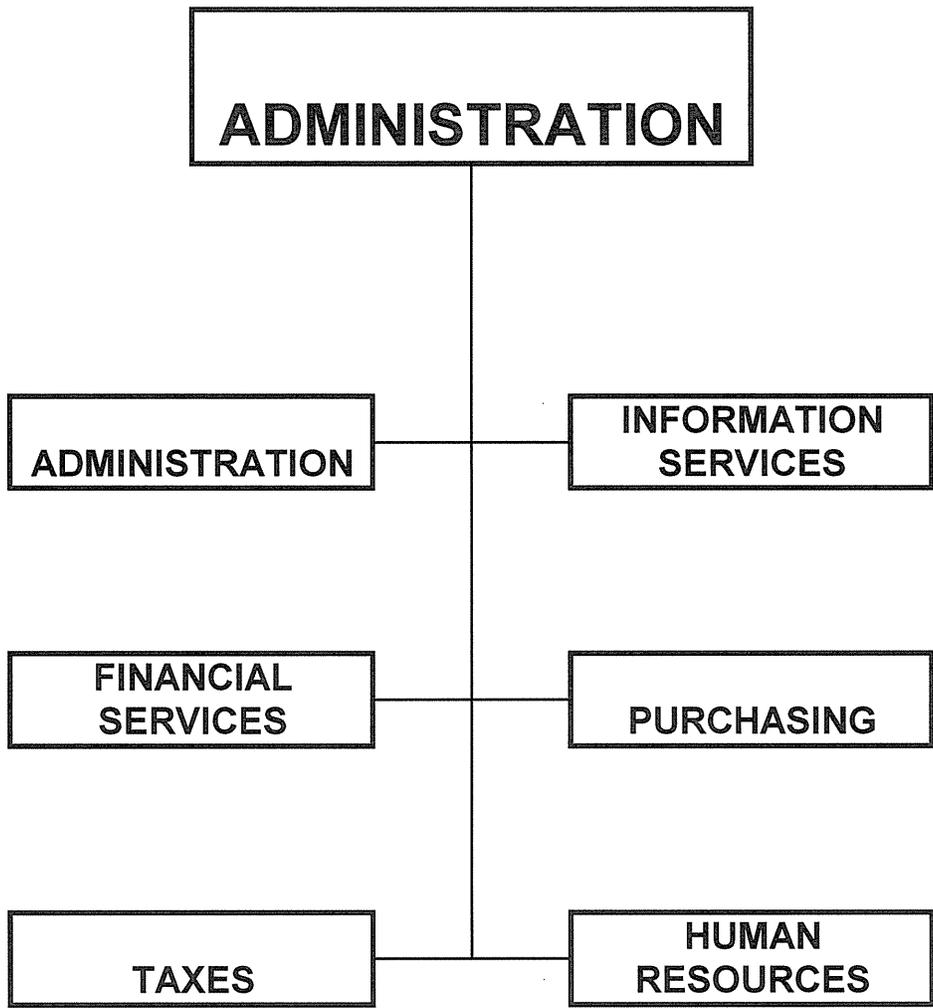
FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0105 LAW

		2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N045	Solicitor	1	1	1	1	1	49,613	1	49,613	1	50,853
N050	Assistant Solicitor	2	2	2	2	2	98,596	2	98,596	2	101,061
2504	Paralegal	1	1	1	1	1	57,239	1	57,239	1	59,133
2401	Legal Assistant	1	1	1	1	1	34,055	1	34,055	1	41,014
<b>Total Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>239,503</b>	<b>5</b>	<b>239,503</b>	<b>5</b>	<b>252,061</b>
Account Detail											
40001	SALARIES	222,805	226,375	230,431	242,261	238,173		238,173		250,661	
40002	LONGEVITY	2,170	2,310	2,450	1,260	1,330		1,330		1,400	
<b>Personnel</b>		<b>224,975</b>	<b>228,685</b>	<b>232,881</b>	<b>243,521</b>	<b>239,503</b>		<b>239,503</b>		<b>252,061</b>	
42060	OTHER EXPENSES	5,530	5,988	4,687	7,277	7,000		7,000		7,250	
<b>Purchased Services</b>		<b>5,530</b>	<b>5,988</b>	<b>4,687</b>	<b>7,277</b>	<b>7,000</b>		<b>7,000</b>		<b>7,250</b>	
<b>Total</b>	<b>LAW</b>	<b>230,505</b>	<b>234,673</b>	<b>237,568</b>	<b>250,798</b>	<b>246,503</b>		<b>246,503</b>		<b>259,311</b>	

FUND - 001 - GENERAL FUND  
DEPARTMENT - 0010 - ELECTED OFFICIALS  
BUREAU - 0105 - LAW

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	7,250	OTHER EXPENSES
	7,250	- THIS ALLOCATION COVERS LEGAL PERIODICAL SUBSCRIPTIONS; MISCELLANEOUS OFFICE EQUIPMENT, REPAIR AND/OR REPLACEMENT; MUNICIPAL/LEGAL SEMINAR FEES; LEGAL SPECIFIC PAPER AND STATIONERY SUPPLIES NOT STOCKED OR AVAILABLE THROUGH THE PURCHASING DEPARTMENT; AND COMPUTER SUPPLIES/SOFTWARE, PRINTER AND FAX SUPPLIES.



## BUREAU DETAIL

---

**Bureau:** Administration

**No:** 0201

**Department:** Administration

**No:** 0020

---

### **Bureau Description:**

This bureau is a managerial agency for all departments. It prepares the annual budget under the direction of the Mayor for presentation to Council.

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### **Goals and Objectives:**

- To oversee all transactions that occur with the following bureaus: Information Services, Financial Services, Purchasing, Taxes, and Human Resources.
  - To continually seek ways and means to improve, enhance and refine the financial management process.
  - To report and provide information to the Mayor, City Council, Department Heads and Bureau Managers to facilitate the use of the City budget as a tool for conscientious financial management.
  - To oversee installation of the E-Gov software that will enable our citizens to look up information or conduct business with the City by making online payments to the various City departments.
- 

### **Prior Year Achievements:**

- Departmental achievements are summarized in the various bureaus that follow.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0201 ADMINISTRATION

		2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers	2011 Actual & Estimated	2012 Final Budget
<b>Personnel Detail</b>		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
N055	Business Administrator	1	1	1	1	1 92,647	1 92,647	1 95,670
3301	Director of Budget & Finance	1	1	1	1	1 71,454	1 71,454	1 77,474
C083	Secretary III	1	1	1	1	- -	- -	- -
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2 164,101</b>	<b>2 164,101</b>	<b>2 173,144</b>
<b>Account Detail</b>								
40001	SALARIES	164,517	184,913	199,875	205,150	164,031	164,031	173,004
40002	LONGEVITY	1,540	1,540	1,540	1,540	70	70	140
<b>Personnel</b>		<b>166,057</b>	<b>186,453</b>	<b>201,415</b>	<b>206,690</b>	<b>164,101</b>	<b>164,101</b>	<b>173,144</b>
42036	COMMUNICATIONS	34,843	33,369	31,275	31,310	34,600	34,600	35,200
42047	DEPARTMENT CONTRACTS	2,006	2,405	2,729	2,902	3,000	3,000	3,000
42060	OTHER EXPENSES	3,810	2,803	2,097	1,881	2,000	1,900	1,900
<b>Purchased Services</b>		<b>40,659</b>	<b>38,577</b>	<b>36,101</b>	<b>36,093</b>	<b>39,600</b>	<b>39,500</b>	<b>40,100</b>
<b>Total</b>	<b>ADMINISTRATION</b>	<b>206,716</b>	<b>225,030</b>	<b>237,516</b>	<b>242,783</b>	<b>203,701</b>	<b>203,601</b>	<b>213,244</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION  
 BUREAU - 0201. - ADMINISTRATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42036	35,200	COMMUNICATIONS
		CELL PHONES FOR ALL CITY DEPARTMENTS
	800 -	0102 - MAYOR'S OFFICE (1)
	1,200 -	0202 - INFORMATION SERVICES (4)
	1,320 -	0301 - COMM DEV ADMIN (4)
	1,320 -	0302 - HEALTH (2)
	1,500 -	0303 - CODE ENFORCEMENT (5)
	720 -	0305 - PLANNING (1)
	1,600 -	0307 - RECYCLING (5)
	1,260 -	0308 - ECONOMIC DEVELOPMENT (2)
	1,020 -	0309 - HOUSING INSPECTIONS (4)
	660 -	0401 - PARKS ADMIN (1)
	220 -	0405 - BUILDING MAINTENANCE (1)
	660 -	0407 - PARKS MAINTENANCE (3)
	660 -	0501 - PUBLIC WORKS ADMIN (1)
	1,080 -	0503 - STREETS (3)
	220 -	050301 - URBAN FORESTRY (1)
	220 -	0504 - MECHANICAL MAINTENANCE (1)
	1,980 -	0505 - ELECTRICAL (3)
	220 -	0506 - TRAFFIC (1)
	10,500 -	0601 - POLICE (36)
	6,480 -	0701 - FIRE (15)
	900 -	0702 - EMS (2)
	660 -	REPLACEMENT PHONES, BATTERIES, CHARGERS, BELT CLIPS
42047	3,000	DEPARTMENT CONTRACTS
	3,000 -	LEASE COPIER FOR THE SECOND FLOOR
42060	1,900	OTHER EXPENSES
	1,900 -	MISCELLANEOUS
		PA LEAGUE OF CITIES REGISTRATION FEES, GFOA FEES
		TRAVEL, OFFICE SUPPLIES, AND BUDGET BOOK.

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## BUREAU DETAIL

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**Bureau:** Information Services    **No:** 0202

**Department:** Administration

**No:** 0020

---

### **Bureau Description:**

This bureau is responsible for the administration of the City's blend of server and network computer systems. It programs, controls, troubleshoots, and monitors a wide array of server-based systems and applications used throughout the City's operations. This bureau also provides technical support and maintenance for the City's network or personal computers and is responsible for the installation, maintenance, and troubleshooting of servers, routers, switches, and firewalls. This bureau also acts as a Support Desk for any user related issues.

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### **Goals and Objectives:**

- To continue to encourage the use of city-wide applications in the Financial and Public Safety areas in order to streamline workflows and eliminate duplication of effort and paperwork.
- To continue to expand and improve the City's network (fixed and wireless) and all of its components.
- To continue to expand and improve the City's use of technology.
- To continue to implement eGov applications including payment options.
- To evaluate newest Financial Server Application capabilities with intent to streamline City operations.
- To evaluate the possibilities and options on how to improve network performance.
- Assist in the selection of new Public Safety Vendor.

---

### **Prior Year Achievements:**

- Developed procedures and software interface for P-Card program which is now fully operational.
  - Provided continuing support for transition from internal EIT operations to County-wide Collections.
  - Attended several CI events and activities to improve City-wide process workflows.
  - Implemented City-wide email archiving Policy and Procedures.
  - Continued to implement and test eGov applications.
  - Purchased SunGard's Alarm Billing and Parks & Recreation Applications.
  - Installed new AVL server for tracking City Vehicles.
  - Assisted with implementation of the City Visitors website.
  - Began work on City Intranet for City's Human Resources Department.
  - Assisted with the implementation of Police Department POSS server.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0202 INFORMATION SERVICES**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	<b>Number of Permanent Positions</b>				#	Salaries	#	Salaries	#	Salaries
3501 Computer Systems Mgr	1	1	1	1	1	92,138	1	92,138	1	95,180
2919 Network Manager	1	1	1	1	1	65,272	1	65,272	1	70,759
2831 Econ Dev Site & GIS Mgr	-	-	-	-	-	-	-	-	1	67,177
2803 Operations Supervisor	1	1	1	1	-	-	-	-	-	-
2722 IS Programmer	-	1	1	1	1	62,146	1	62,146	1	63,770
<b>Total Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>219,556</b>	<b>3</b>	<b>219,556</b>	<b>4</b>	<b>296,886</b>
2831 25% Allocated to 20015						-		-		(16,795)
2831 25% Allocated to 3001						-		-		(16,795)
2722 33% Allocated to 20015						(20,357)		(20,357)		(21,044)
2722 33% Allocated to 3001						(20,357)		(20,357)		(21,044)
						<b>178,842</b>		<b>178,842</b>		<b>221,208</b>
<b>Account Detail</b>										
40001 SALARIES	193,097	217,704	230,351	240,070		177,302		177,302		219,364
40002 LONGEVITY	980	1,120	1,330	1,540		1,540		1,540		1,844
40004 TEMPORARY HELP	32,217	15,180	15,165	14,385		15,600		15,600		15,600
<b>Personnel</b>	<b>226,294</b>	<b>234,004</b>	<b>246,846</b>	<b>255,995</b>		<b>194,442</b>		<b>194,442</b>		<b>236,808</b>
41014 OPERATING SUPPLIES	27,636	33,415	24,509	28,148		27,900		26,000		28,900
<b>Materials &amp; Supplies</b>	<b>27,636</b>	<b>33,415</b>	<b>24,509</b>	<b>28,148</b>		<b>27,900</b>		<b>26,000</b>		<b>28,900</b>
42032 TRAINING/CONT. EDUCATION	6,458	9,129	7,862	2,250		1,500		1,000		4,500
42047 DEPARTMENT CONTRACTS	117,703	75,600	114,972	120,403		138,075		138,075		143,125
42055 PROFESSIONAL SERVICES	-	669	-	-		27,000		27,000		5,000
42064 EQUIPMENT MAINTENANCE	21,767	29,400	25,910	6,633		6,685		6,685		8,000
<b>Purchased Services</b>	<b>145,928</b>	<b>114,798</b>	<b>148,744</b>	<b>129,286</b>		<b>173,260</b>		<b>172,760</b>		<b>160,625</b>
43099 EQUIPMENT	49,992	48,080	29,562	33,868		10,000		10,000		28,750
<b>Equipment</b>	<b>49,992</b>	<b>48,080</b>	<b>29,562</b>	<b>33,868</b>		<b>10,000</b>		<b>10,000</b>		<b>28,750</b>
<b>Total</b>	<b>449,850</b>	<b>430,297</b>	<b>449,661</b>	<b>447,297</b>		<b>405,602</b>		<b>403,202</b>		<b>455,083</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION  
 BUREAU - 0202 - INFORMATION SERVICES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,600	TEMPORARY HELP WEBSITE ADMINISTRATOR 15,600 - TOTAL BUDGET: \$ 15,600 (10 HOURS/WK @ \$30 / HOUR)
41014	28,900	OPERATING SUPPLIES 4,250 - CITY REAL ESTATE TAX BILLING 4,250 - SCHOOL REAL ESTATE TAX BILLING 4,500 - FUND ACCOUNTING/PURCHASING 3,100 - GREEN BAR PAPER / CERTIFIED MAIL FORMS 500 - OTHER: MISC COMPUTER FORMS, TOOLS, APPLICATION SOFTWARE MODIFICATIONS, ELECTRICAL POWER STRIPS, COMPUTER ROOM MODS, MILEAGE 8,000 - PRINTER SUPPLIES 1,000 - DAT TAPE SUPPLIES 2,000 - NETWORK CABLE SUPPLIES AND CABLE TERMINATOR SUPPLIES 100 - CDROM DISKS (RECORDABLE & REWRITABLE) 700 - UPS SUPPLIES (COMPUTER ROOM, CLOSETS, WWTP) 500 - UPS UNITS AND BATTERIES
42032	4,500	TRAINING/CONTINUING ED. 1,500 - TRAINING/CONFERENCES/SEMINARS/SUBSCRIPTIONS 3,000 - CITY WIDE TRAINING
42047	143,125	DEPARTMENT CONTRACTS 60,625 - CITY WIDE NETWORKING 110,400 - FINANCIAL SYSTEM SERVER 3,500 - EXTENDED SERVER HW MAINTENANCE 16,000 - FIREHOUSE SERVER SW MAINTENANCE 500 - ACL SOFTWARE SERVICES 28,000 - GIS SERVER ESRI SOFTWARE MAINTENANCE SSL CERTIFICATES 4,100 - MISCELLANEOUS CONTRACTS -40,000 - CHARGED TO WATER FUND -40,000 - CHARGED TO SEWER FUND
42055	5,000	PROFESSIONAL SERVICES 15,000 - CUSTOMIZED SOFTWARE CHANGES AND MISCELLANEOUS PROFESSIONAL SERVICES AS REQUIRED -5,000 - CHARGED TO WATER FUND -5,000 - CHARGED TO SEWER FUND
42064	8,000	EQUIPMENT MAINTENANCE 8,000 - HARDWARE/SOFTWARE REPAIR/REPLACEMENT FOR COMPONENTS NOT COVERED BY A MAINTENANCE CONTRACT
43099	28,750	EQUIPMENT 7,500 - NETWORK SWITCHES 12,000 - UPGRADE SLOWEST CPU'S 2,000 - REQUESTS - ADMIN 2,700 - REQUESTS - DAVE BRONG 4,550 - REQUESTS - MIKE ALKHAL

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## BUREAU DETAIL

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**Bureau:** Financial Services

**No:** 0203

**Department:** Administration

**No:** 0020

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### **Bureau Description:**

This bureau performs all activities necessary to ensure proper accounting for and financial reporting of all City funds. Major activities include posting the books of account and the preparation of interim and annual financial reports in addition to a variety of special purpose reports. This bureau also disburses City funds through the Accounts Payable system.

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### **Goals and Objectives:**

- To continue to improve the accounting and budgetary control reporting systems which are based on Generally Accepted Accounting Principles (GAAP).
- To prudently manage the City's cash, including prompt deposit and recording of all cash receipts.
- To record all City revenues and to efficiently process all accounts payable payments in accordance with federal and state regulations and City fiscal policies.
- To provide clear, accurate, and timely information as well as produce annual audited financial statements.

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### **Prior Year Achievements:**

- Accomplished a smooth transition of key personnel due to a retirement.
  - Continued to work with the Controller's Office to institute a Procurement Card Program. The program will streamline purchasing and payment procedures. It will also reduce administrative costs associated with the purchasing of supplies and services.
  - Several employees attended and completed the "Continual Improvement for Supervisors" training program.
  - Became more efficient by improving processes. Examined how and why certain jobs are performed. Adjusted procedures and eliminated unnecessary functions.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0203 FINANCIAL SERVICES**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
3503 Director of Fin Services	1	1	1	1	1	91,998	1	91,998	1	95,040
3207 Accountant	1	1	1	1	-	-	-	-	-	-
2822 Sup Cashier Operation	1	1	1	1	1	66,183	1	66,183	1	68,367
2723 Mgr Accounts Payable	1	1	1	1	1	46,203	1	46,203	1	48,265
C062 Account Clerk II	3	3	3	3	3	99,121	3	99,121	3	109,677
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>303,505</b>	<b>6</b>	<b>303,505</b>	<b>6</b>	<b>321,349</b>
<b>Account Detail</b>										
40001 SALARIES	356,129	367,726	375,983	375,947		301,195		301,195		318,739
40002 LONGEVITY	4,550	4,900	5,110	4,340		2,310		2,310		2,610
40003 OVERTIME	10	-	-	-		-		-		-
40004 TEMPORARY HELP	11,981	16,295	18,677	25,004		28,000		28,000		28,905
<b>Personnel</b>	<b>372,670</b>	<b>388,921</b>	<b>399,770</b>	<b>405,291</b>		<b>331,505</b>		<b>331,505</b>		<b>350,254</b>
41013 OFFICE EXPENSE	749	810	872	755		1,000		1,000		1,000
<b>Materials &amp; Supplies</b>	<b>749</b>	<b>810</b>	<b>872</b>	<b>755</b>		<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
42048 BANK SERVICE CHARGE	584	419	743	208		2,000		2,000		2,000
42060 OTHER EXPENSES	3,013	2,551	3,043	2,299		2,950		2,950		2,950
<b>Purchased Services</b>	<b>3,597</b>	<b>2,970</b>	<b>3,786</b>	<b>2,507</b>		<b>4,950</b>		<b>4,950</b>		<b>4,950</b>
43099 EQUIPMENT	2,644	-	-	-		-		-		-
<b>Equipment</b>	<b>2,644</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>FINANCIAL SERVICES</b>	<b>379,660</b>	<b>392,701</b>	<b>404,428</b>	<b>408,553</b>	<b>337,455</b>		<b>337,455</b>		<b>356,204</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION  
 BUREAU - 0203 - FINANCIAL SERVICES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	28,905	TEMPORARY HELP 28,905 - THE PERSON IN THIS POSITION WILL BE RESPONSIBLE FOR THE FOLLOWING TASKS: 1. TO PROVE THE CASHIERS' WORK AND TO PREPARE THE BANK DEPOSIT ON A DAILY BASIS WHICH INCLUDES THE ENCODING OF CHECKS COLLECTED IN THE BUREAU. 2. TO RESEARCH TAX ACCOUNTS WHEN DISCREPENCIES ARISE. 3. TO UPDATE DAILY RECEIPT COLLECTIONS. 4. TO CORRESPOND WITH TAXPAYERS CONCERNING LATE PAYMENTS AND PENALTY CHARGES. 5. TO COLLECT CUSTOMERS' RECEIPTS AND TO ANSWER THE TELEPHONE WHEN THE FULL-TIME CASHIERS ARE ON VACATION OR SICK LEAVE. 6. TO ASSIST THE CASHIERS WITH THE PROCESSING OF THE BASD REAL ESTATE TAXES (7/1/10 BILLING TOTALED 38,700 ITEMS). 7. TO PREPARE ALL CITY TAX CERTIFICATIONS. SAVED THE CITY \$40,000 PLUS BENEFITS. 8. TO ASSIST THE DIRECTOR OF FINANCIAL SERVICES WITH CAPITAL ASSET RESEARCH AND BANK RECONCILIATIONS
41013	1,000	OFFICE EXPENSE 1,000 - ENVELOPES, CHECKS, INVOICES, ETC. DUPLICATING AND OFFICE SUPPLIES. MISCELLANEOUS SUPPLIES NOT NORMALLY STOCKED - DEPOSITORY STAMPS, BANKER BOXES, PRINTOUT BINDERS
42048	2,000	BANK SERVICE CHARGE 2,000 - BANK CHARGES, ENCODING MACHINE SUPPLIES AND ENCODING MACHINE MAINTENANCE.
42060	2,950	OTHER EXPENSES 2,400 - SUBSCRIPTION, DIRECTORIES AND PHONE CROSS REFERENCES. EQUIPMENT PARTS AND REPAIRS NOT COVERED BY MAINTENANCE AGREEMENTS. GOVERNMENT FINANCE OFFICERS ASSOCIATION DUES. CONTINUING PROFESSIONAL EDUCATION EXPENSES, CPA LICENSES, PICPA DUES. UNFORESEEN EXPENSES. 550 - COPIER MAINTENANCE CONTRACT.

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## BUREAU DETAIL

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**Bureau:** Purchasing

**No:** 0205

**Department:** Administration

**No:** 0020

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### **Bureau Description:**

This bureau provides for the centralized purchasing and accounts payable functions for goods and services utilized by all City operating bureaus. This bureau monitors the purchasing process for compliance with established purchasing regulations and procedures, prepares purchase orders, prepares and reviews bid specifications, provides product testing, new product research and purchase scheduling to maximize bulk and quantity discounts. This bureau also encumbers and pays all City obligations upon proper authorization and verification by the respective bureau and accounts payable personnel.

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### **Goals and Objectives:**

- To procure materials, supplies, and services to meet minimum essential needs of the City departments and elected officials at the lowest possible cost consistent with the quality needed for the proper and effective operation of City government.
- To provide support to all departments in order to ensure that all purchase orders are encumbered before products are procured and received.

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### **Prior Year Achievements:**

- Continued to purchase quality items, which resulted in savings.
  - Started the Purchasing Card program.
  - Consolidated office supplies.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0205 PURCHASING

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011		2011		2012	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3202 Purchasing Director	1	1	1	1	1	72,976	1	72,976	1	75,391
2407 Supv of Print/Mail Oper	1	1	1	1	1	54,767	1	54,767	1	56,504
C067 Printing/Mailroom Clerk	1	1	1	1	-	-	-	-	-	-
C065 Secretary II	1	1	1	1	1	41,483	1	41,483	1	42,818
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>169,226</b>	<b>3</b>	<b>169,226</b>	<b>3</b>	<b>174,713</b>
<b>Account Detail</b>										
40001 SALARIES	166,258	176,821	191,004	186,159	166,266	166,266	171,583			
40002 LONGEVITY	2,170	2,380	2,660	2,940	2,960	2,960	3,130			
<b>Personnel</b>	<b>168,428</b>	<b>179,201</b>	<b>193,664</b>	<b>189,099</b>	<b>169,226</b>	<b>169,226</b>	<b>174,713</b>			
41013 OFFICE EXPENSE	24,659	23,869	18,260	21,372	24,000	23,500	24,000			
41016 UNIFORMS/SAFETY SHOES	315	403	508	220	400	400	400			
<b>Materials &amp; Supplies</b>	<b>24,974</b>	<b>24,272</b>	<b>18,768</b>	<b>21,592</b>	<b>24,400</b>	<b>23,900</b>	<b>24,400</b>			
42040 ADVERTISING AND PRINTING	6,305	5,340	4,705	8,269	6,000	6,000	6,000			
42047 DEPARTMENT CONTRACTS	10,794	11,445	7,834	9,661	17,000	16,500	17,000			
42060 OTHER EXPENSES	921	906	1,133	1,140	1,400	1,225	1,400			
<b>Purchased Services</b>	<b>18,020</b>	<b>17,691</b>	<b>13,672</b>	<b>19,070</b>	<b>24,400</b>	<b>23,725</b>	<b>24,400</b>			
43099 EQUIPMENT	415	-	-	-	-	-	-			
<b>Equipment</b>	<b>415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Total PURCHASING</b>	<b>211,837</b>	<b>221,164</b>	<b>226,104</b>	<b>229,761</b>	<b>218,026</b>	<b>216,851</b>	<b>223,513</b>			

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION  
 BUREAU - 0205 - PURCHASING

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	24,000	OFFICE EXPENSE 24,000 - PAPER, ENVELOPES, COPY CARTRIDGES, INK, SUPPLIES, ETC. ARE USED BY ALL DEPARTMENTS.
41016	400	UNIFORMS/SAFETY SHOES 400 - SHOES, SHIRTS, & PANTS
42040	6,000	ADVERTISING AND PRINTING 6,000 - LEGAL ADS FOR BIDS
42047	17,000	DEPARTMENT CONTRACTS LEASE/PURCHASE AGREEMENTS: 3,120 - ASCOM MAIL SYSTEM 335 PLUS 5,000 - XEROX 245 5,000 - XEROX 4590 MAINTENANCE AGREEMENTS 2,500 - MULTIGRAPHICS 1650 OFFSET PRESS 1,380 - XEROX 5385
42060	1,400	OTHER EXPENSES EXPENSES 200 - MILEAGE FOR PERSONAL VEHICLE USE 250 - NIGP, PAPP, LVCPC DUES & MEMBERSHIPS 500 - SMALL REPAIRS TO PRINTING PRESSES 250 - UPGRADES FOR UPS & FEDEX SERVICES 200 - MISCELLANEOUS ITEMS

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## BUREAU DETAIL

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**Bureau:** Taxes

**No:** 0206

**Department:** Administration

**No:** 0020

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### **Bureau Description:**

This bureau administers the City and School Real Estate Tax, Earned Income and Local Services Taxes 2010 and prior, Business Privilege License and Mercantile Tax levied by the City or School District in accordance with appropriate enabling legislation. Significant activities include billing, file maintenance, receipt reconciliation and taxpayer assistance. The bureau also includes tax law research and a review of current statutory law and court cases to ensure compliance with current changes in legislation.

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### **Goals and Objectives:**

- To continue to improve the tax collection process including data entry and business licensing.
- To continue and increase taxpayer and business investigation ultimately increasing audits.
- To continue and improve the claims process both in responding to claims and making claims to other jurisdictions.
- To continue to work closely with the Information Services department to improve distributions, delinquent investigation, audits and claims.

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### **Prior Year Achievements:**

- Focused on making the transition easier for the taxpayer, employer and business owner as we move forward toward 2012 countywide collection.
  - Focused on local returns, Form 531, to determine if taxpayer was filing a Schedule C, indicating the taxpayer was conducting business in the City and required a Business License and to pay taxes on gross receipts.
  - Continued to administer the Bethlehem City Real Estate Tax and Bethlehem Area School District Real Estate Tax, billing and maintaining all files.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0206 TAXES

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3302 Tax Administrator	1	1	1	1	-	-	-	-	-	-
2802 Senior Tax Auditor	1	1	1	1	1	66,323	1	66,323	1	68,437
2602 Tax Auditor	2	2	2	2	1	59,639	1	59,639	1	61,627
C063 Tax Clerk	6	6	6	6	2	83,596	2	83,596	2	86,276
<b>Total Positions</b>	10	10	10	10	4	209,558	4	209,558	4	216,340
<b>Account Detail</b>										
40001 SALARIES	437,771	465,520	492,998	497,801		205,948		205,948		212,450
40002 LONGEVITY	4,200	4,830	5,460	6,090		3,610		3,610		3,890
40004 TEMPORARY HELP	-	-	-	-		48,750		48,750		24,375
<b>Personnel</b>	441,971	470,350	498,458	503,891		258,308		258,308		240,715
41025 POSTAGE	31,441	29,860	19,747	52,149		36,770		30,000		30,000
<b>Materials &amp; Supplies</b>	31,441	29,860	19,747	52,149		36,770		30,000		30,000
42040 ADVERTISING AND PRINTING	13,431	6,158	3,065	11,930		12,500		10,250		10,500
42055 PROFESSIONAL SERVICES	2,123	1,855	2,261	2,243		32,250		30,000		32,500
42060 OTHER EXPENSES	5,916	4,780	4,393	1,545		5,000		4,000		3,000
<b>Purchased Services</b>	21,470	12,793	9,719	15,718		49,750		44,250		46,000
<b>Total</b>	494,882	513,003	527,924	571,758		344,828		332,558		316,715

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION  
 BUREAU - 0206 - TAXES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	24,375	TEMPORARY HELP 24,375 - TEMPORARY HELP TO ASSIST WITH EIT CLAIMS
41025	30,000	POSTAGE 30,000 - POSTAGE EXPENSE FOR EVERYDAY CORRESPONDENCE, CERTIFIED MAIL
42040	10,500	ADVERTISING AND PRINTING 10,500 - FORM 1099G #9 AND #10 ENVELOPES BOP #1 & #3 FORMS FORM 512 RECONCILIATIONS (EMPLOYER YEAR END REPORTS) ADVERTISING & MISCELLANEOUS FORMS, BOOKLETS RULES AND REGULATIONS TAXPAYER BILL OF RIGHTS - DISCLOSURE STATEMENTS BUSINESS PRIVILEGE FORMS
42055	32,500	PROFESSIONAL SERVICES 2,500 - TO BE USED TO FORWARD COSTS FOR FILING CIVIL ACTIONS AGAINST DELINQUENT EMPLOYERS AND TAXPAYERS. THIS IS A REIMBURSED EXPENSE, MEANING THAT WHEN JUDGMENTS ARE WON IN COURT THE DEFENDANT MUST PAY THE CITY'S FILING COSTS IN ADDITION TO THE DELINQUENT TAXES, PENALTIES AND INTEREST. 30,000 - KEYSTONE COLLECTION GROUP CONTRACT CHARGES.
42060	3,000	OTHER EXPENSES 3,000 - CROSS REFERENCE DIRECTORY/CITY DIRECTORY PO BOX 500 RENTAL MISCELLANEOUS OFFICE EXPENSES, TRAVEL COSTS, AND OTHER UNFORESEEN EXPENSES. PEITOAC DUES PABPMTCA DUES LITA DUES PEITOAC CONFERENCE AND SEMINARS PBPMTCA CONFERENCE AND SEMINARS LITA CONFERENCE AND SEMINARS

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## BUREAU DETAIL

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**Bureau:** Human Resources

**No:** 0207

**Department:** Administration

**No:** 0020

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### **Bureau Description:**

This Bureau provides operational and strategic services to the City of Bethlehem, partnering with the Mayor, department heads and bureau leaders to support all City employees through fair and equitable policies and procedures and innovative, cost-effective programs, providing an excellent working environment that enhances retention and improves employee relations. These efforts promote the City as an employer of choice and enable our workforce to provide service excellence to City residents. The Bureau is responsible for ensuring compliance with applicable Federal, State and local laws, coordinating the recruiting, testing, and selection of Civil Service and Non-Civil Service employees, providing a safe and healthy work environment, developing and implementing training and development programs, and promoting cooperative and effective labor relations. This Bureau designs and administers total compensation, including competitive benefits and salaries, and meaningful performance evaluation. In addition, it performs a wide variety of employee and community relations functions such as fund-raising efforts, recognition programs, and efforts to support diversity.

---

### **Goals and Objectives:**

- Proactively build and enhance good employer/employee relationships, developing a culture of teamwork that emphasizes responsibility, quality, continuous improvement and performance excellence.
- Review and update the compensation program, including job descriptions, accurate and timely salary information, and meaningful performance appraisals.
- Review and revise personnel policies and procedures as necessitated by practical and/or legal considerations.
- Review and recommend changes in employee benefits programs, including the implementation of a secure and interactive employee intranet.
- Continue ongoing educational and networking initiatives to keep abreast of and communicate laws and policies affecting human resources.
- Revise the internal department structure to better address City needs, focusing on benefits, compensation, safety, training, security and wellness.

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### **Prior Year Achievements:**

- The Human Resources Bureau experienced the retirements of its former Director and Secretary. A new Director was hired in May, and the Secretary position remains unfilled at this time.
  - Participated in labor relations activities with SEIU, FOP and IAFF employees.
  - Began process of updating all job descriptions and accompanying physical requirements data.
  - Began process of updating all bureau polices and procedures, including operational procedures vital for cross-training.
  - Participated in review of benefits providers, including consultants, insurers and TPAs.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0207 HUMAN RESOURCES**

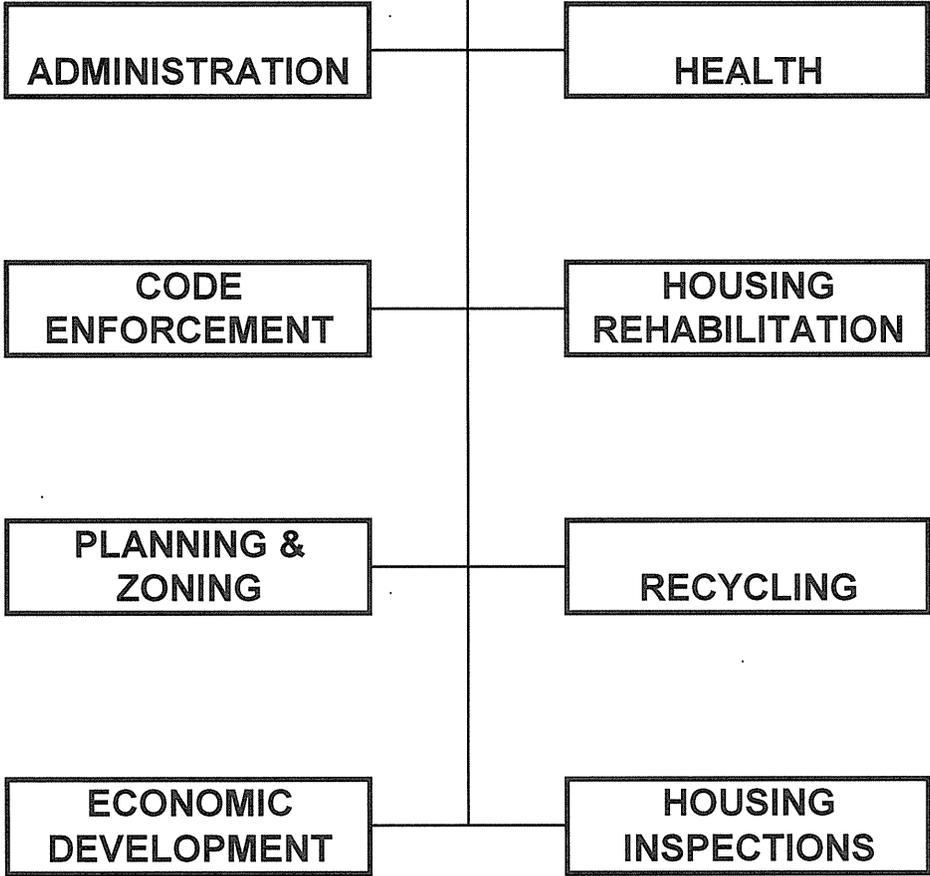
	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3202 Director of HR	1	1	1	1	1	75,871	1	75,871	1	83,230
2812 Payroll Manager	1	1	1	1	1	60,354	1	60,354	1	68,157
2200 Payroll/HR Assistant	1	1	1	1	1	44,015	1	44,015	1	45,512
C071 HR Secretary	1	1	1	1	-	-	-	-	-	-
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>180,240</b>	<b>3</b>	<b>180,240</b>	<b>3</b>	<b>196,899</b>
<b>Account Detail</b>										
40001 SALARIES	207,326	216,373	227,772	231,951		178,770		178,770		195,289
40002 LONGEVITY	3,430	3,640	3,850	4,060		1,470		1,470		1,610
40004 TEMPORARY HELP	33,758	35,131	36,891	37,175		37,929		37,929		39,149
40011 EDUCATION INCENTIVE BONUS	2,750	4,050	2,100	1,300		1,800		1,700		4,000
<b>Personnel</b>	<b>247,264</b>	<b>259,194</b>	<b>270,613</b>	<b>274,486</b>		<b>219,969</b>		<b>219,869</b>		<b>240,048</b>
41013 OFFICE EXPENSE	-	197	1,946	1,633		2,900		2,900		3,400
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>197</b>	<b>1,946</b>	<b>1,633</b>		<b>2,900</b>		<b>2,900</b>		<b>3,400</b>
42032 TRAINING/CONT. EDUCATION	1,111	1,073	625	779		1,750		1,200		12,400
42060 OTHER EXPENSES	1,273	1,513	2,072	1,991		1,240		1,240		2,250
42067 RECRUITING & TESTING	24,401	18,620	31,679	8,565		14,880		14,380		15,700
<b>Purchased Services</b>	<b>26,785</b>	<b>21,206</b>	<b>34,376</b>	<b>11,335</b>		<b>17,870</b>		<b>16,820</b>		<b>30,350</b>
<b>Total</b>	<b>274,049</b>	<b>280,597</b>	<b>306,935</b>	<b>287,454</b>		<b>240,739</b>		<b>239,589</b>		<b>273,798</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION  
 BUREAU - 0207 - HUMAN RESOURCES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	39,149	TEMPORARY HELP 39,149 - COMPLIANCE OFFICER SALARY
40011	4,000	EDUCATION INCENT BONUS 4,000 - EDUCATION INCENTIVE BONUS FOR NON-UNIFORMED PERSONNEL.
41013	3,400	OFFICE EXPENSE 500 - PRINTING - EMPLOYEE HANDBOOK 1,200 - PRINTING - UNION CONTRACTS 400 - MANDATORY LABOR LAW POSTERS 450 - FORMS PRINTING - W2 AND ENVELOPES 100 - ORIENTATION MATERIALS RECOGNITION MATERIALS - SERVICE, ATTENDANCE, SAFETY, 750 - RETIREMENT, ETC.
42032	12,400	TRAINING/CONTINUING ED. 500 - GENERAL HR TRAINING 300 - BENEFITS TRAINING 200 - PROFESSIONALISM/ER TRAINING 200 - ASSERTIVENESS/PRESENTATION TRAINING 11,200 - CLASS A COMMERCIAL DRIVER'S LICENSE
42060	2,250	OTHER EXPENSES 884 - MEMBERSHIPS 250 - SHRM MEETINGS 150 - MILEAGE REIMBURSEMENT 850 - COPIER MAINTENANCE CONTRACT 116 - MISCELLANEOUS ITEMS
42067	15,700	RECRUITING & TESTING 5,500 - FIRE CIVIL SERVICE TESTING 7,500 - POLICE CIVIL SERVICE TESTING 2,000 - EMPLOYMENT ADVERTISING 700 - ROOM RENTAL-CIVIL SERVICE EXAMS

**COMMUNITY  
DEVELOPMENT**



## BUREAU DETAIL

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**Bureau:** Administration

**No:** 0301

**Department:** Community & Econ Dev

**No:** 0030

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### **Bureau Description:**

This bureau provides for the planning, directing, supervising, and monitoring of programs and activities within the Department of Community and Economic Development to include the bureaus of Health, Code Enforcement, Housing Rehabilitation, Planning & Zoning, Recycling, Economic Development, and Housing Inspections.

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### **Goals and Objectives:**

- To plan and direct the various bureaus of the Community and Economic Development Department in a manner, which produces measurable productivity increases and increased citizen satisfaction with services.
- To work with the State to secure new funding for various redevelopment projects.
- To continue to develop new programs and initiatives to spur redevelopment in the City's neighborhoods and business districts.
- To compile program performance reports for state and federal agencies.
- To continue monitoring state and federal legislation.

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### **Prior Year Achievements:**

- Departmental achievements are summarized in the various bureaus that follow.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT  
BUREAU 0301 ADMINISTRATION**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N060 Dir Comm & Econ Dev	1	1	1	1	1	89,204	1	89,204	1	92,114
2918 Housing & CD Planner	1	1	1	1	1	68,191	1	68,191	1	70,479
2720 Grants Coordinator	1	1	1	1	1	48,530	1	48,530	1	52,504
C072 Departmental Secretary	1	1	1	1	1	32,957	1	32,957	1	35,928
C065 Secretary II	3	3	3	3	3	125,123	3	125,123	3	129,176
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>364,005</b>	<b>7</b>	<b>364,005</b>	<b>7</b>	<b>380,201</b>
<b>Account Detail</b>										
40001 SALARIES	307,672	327,355	343,002	344,964		362,220		362,220		378,001
40002 LONGEVITY	2,170	2,380	1,190	1,400		1,785		1,785		2,200
40003 OVERTIME	451	229	2,172	5		250		250		250
<b>Personnel</b>	<b>310,293</b>	<b>329,964</b>	<b>346,364</b>	<b>346,369</b>		<b>364,255</b>		<b>364,255</b>		<b>380,451</b>
41013 OFFICE EXPENSE	134	109	6,174	445		550		550		550
41023 GASOLINE	933	664	16	-		-		-		-
41025 POSTAGE	204	255	1,095	1,710		250		250		250
<b>Materials &amp; Supplies</b>	<b>1,271</b>	<b>1,028</b>	<b>7,285</b>	<b>2,155</b>		<b>800</b>		<b>800</b>		<b>800</b>
42032 TRAINING/CONT. EDUCATION	627	981	390	-		500		500		500
42060 OTHER EXPENSES	1,401	879	4,656	1,923		2,040		2,040		2,300
<b>Purchased Services</b>	<b>2,028</b>	<b>1,860</b>	<b>5,046</b>	<b>1,923</b>		<b>2,540</b>		<b>2,540</b>		<b>2,800</b>
<b>Total ADMINISTRATION</b>	<b>313,592</b>	<b>332,852</b>	<b>358,695</b>	<b>350,447</b>		<b>367,595</b>		<b>367,595</b>		<b>384,051</b>

FUND - 001 - GENERAL FUND  
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
BUREAU - 0301 - ADMINISTRATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	250	OVERTIME 250 - SECRETARIAL OVERTIME FOR AFTER HOURS MEETINGS AND SPECIAL REPORTS.
41013	550	OFFICE EXPENSE 550 - PURCHASE OF OFFICE SUPPLIES
41025	250	POSTAGE 250 - EXPRESS MAILING AND SHIPPING CHARGES
42032	500	TRAINING/CONTINUING ED. 500 - CONFERENCES, SEMINARS, AND CONTINUING EDUCATION
42060	2,300	OTHER EXPENSES 400 - MEETING EXPENSES 700 - TRAVEL/MILEAGE 90 - BUSINESS CARDS (3 BOXES @ \$30.00/BOX) 300 - PRINTER/FAX SERVICE 460 - OTHER MISCELLANEOUS EXPENSES 350 - PLANNING DUES

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## BUREAU DETAIL

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**Bureau:** Health

**No:** 0302

**Department:** Community & Econ Dev **No:** 0030

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### **Bureau Description:**

This bureau directs the development and implementation of public health services in the City. This entails assuring that all services are delivered in accordance with current public health practice standards and statutes.

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### **Goals and Objectives:**

- To achieve a greater quality of life in the City of Bethlehem by protecting and promoting optimal health and well being.
- To provide city residents with health initiatives and direct services set forth by the five core program areas: Chronic Disease, Communicable Disease, Environmental Health, Maternal/Child Health, and Bioterrorism/Emergency Preparedness.
- To continue to utilize Healthy People 2020 objectives as a standard for disease prevention and management.
- To continue to educate our community to reduce health disparities.
- To prepare our citizens for all hazardous emergency events.
- To prevent the occurrence of chronic and communicable disease.
- To maintain the environmental surety of the City.
- To decrease the incidence of illness associated with environmental health through active surveillance, enforcement, and abatement of environmental health factors.

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### **Prior Year Achievements:**

- Utilized Healthy People 2020 objectives for implementing and evaluating disease prevention and health improvement services.
  - Continued to assure needed services for mothers and children to reduce infant morbidity and mortality.
  - Expanded Women's Health Clinic services and hours of availability to a second site on mobile health van.
  - Offered services increasing access to care, for both physical and psychosocial needs of families to ensure the development of children into healthy adults.
  - Assisted increased number of city residents with completion of applications for COMPASS, Select Plan, PA CHIP and Healthy Woman coverage programs.
  - Developed and oriented a Youth Component for the City of Bethlehem Medical Reserve Corps in partnership with Lehigh University, Moravian College, and St. Luke's Hospital Community Health Department School to Work program.
  - Decreased the incidence of illness associated with environmental health through active surveillance, enforcement, and abatement of environmental health factors. This includes but is not limited to: lead abatement, vector control, food borne illness, animal control, sewage enforcement, and public health nuisances.
  - Mobilized new community partnerships to identify and take action on local public health priorities-i.e. Breastfeeding Coalition, Cribs For Kids Chapter, Diabetes Coalition, Teen Suicide.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT  
BUREAU 0302 HEALTH**

		2007	2008	2009	2010	2011	2011	2012	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	#	#	
		Salaries	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries	
N065	Health Bureau Director	1	1	1	1	1	76,781	1	79,379
N070	Medical Director	1	1	1	1	1	17,291	1	17,723
3031	Dir of EMV Health Prog	1	1	1	1	1	71,944	1	74,343
3030	Dir Chronic/Disease Ed Pr	1	1	1	1	1	72,154	1	74,553
3003	Dir of MCH Prog/Nursing	1	1	1	1	1	72,084	1	74,483
2721	Sanitarian	1	1	1	1	1	62,107	1	64,190
M107	Environmental Health Tech	1	1	1	1	1	48,457	1	50,027
C084	Office Manager	1	1	1	1	1	46,084	1	47,585
C068	Health Secretary	1	1	1	1	1	42,458	1	43,859
C063	Health Clerk	1	1	1	1	-	-	-	-
<b>Total Positions</b>		10	10	10	10	9	509,360	9	526,142
<b>Account Detail</b>									
40001	SALARIES	476,035	497,605	526,338	533,974	503,760	503,760	519,812	
40002	LONGEVITY	3,570	4,130	4,690	5,250	5,600	5,600	6,330	
40003	OVERTIME	-	37	12,469	2,083	-	-	-	
40004	TEMPORARY HELP	734,353	761,200	806,067	731,158	563,218	524,500	545,880	
<b>Personnel</b>		1,213,958	1,262,972	1,349,564	1,272,465	1,072,578	1,033,860	1,072,022	
41013	OFFICE EXPENSE	1,153	1,387	1,360	566	1,000	650	1,000	
41014	OPERATING SUPPLIES	1,841	1,897	1,811	726	1,500	1,200	1,400	
41016	UNIFORMS/SAFETY SHOES	840	1,414	628	297	330	330	330	
41023	GASOLINE	4,630	4,645	2,712	2,976	4,400	4,400	4,400	
41025	POSTAGE	4,773	4,469	4,122	4,163	4,300	4,300	4,300	
<b>Materials &amp; Supplies</b>		13,237	13,812	10,633	8,728	11,530	10,880	11,430	
42032	TRAINING/CONT. EDUCATION	5,818	6,196	733	514	1,500	900	1,500	
42040	ADVERTISING AND PRINTING	677	1,463	2,202	227	1,200	750	1,200	
42060	OTHER EXPENSES	14,542	33,727	11,327	25,230	34,935	34,935	33,000	
42070	CLINIC SERVICE	67,710	71,764	60,602	46,687	82,000	65,000	80,900	
42171	BLOOD LEAD PROGRAM	1,220	496	807	2,759	3,613	3,613	1,650	
42172	PEDIATRIC OUTREACH	4,751	4,193	5,343	3,684	5,580	5,580	2,430	
42172E	MCH INITIATIVE	-	-	3,440	-	7,000	1,500	7,000	
42173	MARCH OF DIMES	733	506	-	-	-	-	-	
42175	LEAD HAZARD	111,679	78,253	120,796	25,761	216,260	151,129	126,824	
42175E	ENVIRONMENTAL LEAD INIT	-	-	4,676	417	-	-	-	
42176	AIDS PROGRAM	4,377	1,412	339	942	1,391	1,000	220	
42177	IMMUNIZATION OUTREACH	13,665	14,136	21,391	23,589	59,474	41,000	45,500	
42177E	IMMUNIZATIONS EDU PRGM	-	1,408	-	-	577	-	577	
42178	INJURY PREVENTION GRANT	5,717	2,250	10,699	773	28,279	28,279	17,570	
42180	OPANAC	1,301	2,912	648	663	2,816	2,800	-	
42181	HEALTHY WOMEN 50+	29,989	51,500	5,804	78,017	70,000	70,000	70,000	
42181E	CANCER EDUCATION PRGM	-	1,832	-	-	-	-	-	
42182	SKIN CANCER CONTROL	2,411	2,487	705	29	-	-	-	
42184	MARVINE DENTAL PROGRAM	1,913	-	-	-	-	-	-	
42185	TB PROGRAM	188	703	573	1,381	790	790	612	
42186	DIABETES - NACCHO GRANT	-	-	-	-	5,000	500	4,500	
42189	MCH DENTAL	995	626	-	-	-	-	-	
42190	HEALTH-HIGHWAY SAFETY PGM	6,405	4,648	4,701	3,011	-	-	-	
42190E	CHRONIC DISEASE HLTH EDU	2,820	3,249	412	630	3,000	3,000	3,000	
42192	TOBACCO PROGRAM	398,616	45,867	8,412	1,260	2,000	-	-	
42192E	AMERICAN LEGACY PRGM	8,481	43,097	-	-	-	-	-	
42193	BIOTERRORISM	136,112	94,410	28,788	94,253	19,439	19,439	23,694	
42194	MARVINE PRENATAL PRGM	-	120	-	-	-	-	-	
42199	MEDICAL RESERVE CORPS	549	2,188	6,952	7,805	52,050	52,050	18,500	
<b>Purchased Services</b>		820,669	469,443	299,350	317,632	596,904	482,265	438,677	
43099	EQUIPMENT	-	-	-	-	30,000	30,000	-	
4309993	EQUIPMENT-BIOTERRORISM	13,248	7,200	-	-	-	-	-	
<b>Equipment</b>		13,248	7,200	-	-	30,000	30,000	-	
<b>Total</b>	<b>HEALTH</b>	2,061,112	1,753,427	1,659,547	1,598,825	1,711,012	1,557,005	1,522,129	

\* - Expense account is 100% grant reimbursed.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0302 - HEALTH

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	545,880	TEMPORARY HELP 112,262 - PUBLIC HEALTH PREPAREDNESS/MEDICAL RESERVE CORP 65,226 - MATERNAL CHILD HEALTH ** 142,440 - HIV/AIDS PROGRAM ** 4,874 - TB PROGRAM OUTREACH ** 114,000 - IMMUNIZATION PROGRAM ** 23,652 - CHILDHOOD LEAD ** 61,430 - VIOLENCE & INJURY PREVENTION GRANT** 14,196 - WOMENS CLINIC/ COMPASS/SELECT PLAN 7,800 - ANIMAL CONTROL INVESTIGATION OFFICERS
41013	1,000	OFFICE EXPENSE 1,000 - OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41014	1,400	OPERATING SUPPLIES 100 - PESTICIDES FOR RODENT/ INSECT ABATEMENT 100 - POOL TESTING CHEMICALS 475 - DOSIMETRY BADGES & AREA MONITOR-REQUIRED 425 - SOLID WASTE/NUISANCE ABATEMENT SUPPLIES 300 - ENVIRONMENTAL TELECOM AND INSPECTION SUPPLIES
41016	330	UNIFORMS/SAFETY SHOES 330 - SAFETY SHOES ENVIRONMENTAL STAFF
41023	4,400	GASOLINE 4,400 - GAS FOR CAR NOS.378,,05, 16, 17 AND TRUCK NOS. 21 @ \$3.15/GALLON
41025	4,300	POSTAGE 4,300 - POSTAGE FOR REGULAR MAIL, OVERNIGHT AND UPS DELIVERIES.
42032	1,500	TRAINING/CONTINUING ED. 1,500 - APHA ANNUAL MEETING (DIRECTOR, PROGRAM DIRECTORS FOOD AND DRUG MEETING AND CONFERENCES ENVIRONMENTAL VARIOUS REQUIRED CERTIFICATIONS, TRAININGS, ETC.
42040	1,200	ADVERTISING AND PRINTING 1,200 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION ALERTS VIA VARIOUS MEDIA, AND OTHER RECRUITMENT EXPENSES
42060	33,000	OTHER EXPENSES 100 - TRAVEL TO STATE HEALTH DEPT. MEETINGS (DIRECTOR PROGRAM DIRECTORS) 1,200 - APHA /ACHI/NACCHO MEMBERSHIPS (BUREAU) 250 - HEALTH BOOKS, PERIODICALS 4,000 - FOOD SAFETY SYSTEM MAINTENANCE, TELECOM AND SUPPLIES 170 - CROSS REFERENCE DIRECTORY 4,165 - NUISANCE ABATEMENT(ENVIRONMENTAL HEALTH) 400 - MILEAGE(DIRECTOR, PROGRAM DIRECTORS, NURSES, AND SECRETARIES)

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0302 - HEALTH

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,500 - VETERINARIAN FEES (RABIES TESTING AND QUARANTINE)
		18,500 - STRAY ANIMALS CONTRACT
		215 - TRANQUILIZER - ANIMAL CONTROL
		1,700 - LEAD LIABILITY INSURANCE
		800 - XEROX MAINTENANCE FEES
42070	80,900	CLINIC SERVICE
		2,800 - ASTHMA/DENTAL CLINIC SUPPLIES
		4,500 - STD CLINIC SUPPLIES
		4,500 - TB TESTING SUPPLIES, X-RAYS/LAB TESTS
		12,000 - FEE FOR SERVICE VACCINE
		15,000 - INFLUENZA AND PNEUMOCOCCAL VACCINES
		9,500 - STD CLINIC MEDICATIONS/LAB TESTS
		9,500 - TB CLINIC MEDICATIONS
		18,000 - PHYSICIAN/NURSE PRACTITIONER SERVICES/NURSING
		500 - CLINIC SITE ITEMS: ANTIBACTERIAL SOAP, BULLETIN BOARD SIGNS, CHARTS, AND CHART HANGERS
		600 - LABORATORY LICENSE FEES
		4,000 - WOMEN'S CLINIC SUPPLIES/MEDICATIONS: CONTRACEPTIVES, SPECULUMS, TABLE PAPER AND GERMICIDAL CLEANER
42171	1,650	BLOOD LEAD PROGRAM
		450 - POSTAGE, ADVERTISING AND PRINTING /NEXTEL**
		1,200 - TRAINING, CONF/MILEAGE, ETC. **
42172	2,430	PEDIATRIC OUTREACH
		730 - OFFICE SUPPLIES, JOURNALS, OUTREACH/EDUC MATRLS/NEXTEL
		400 - PRINTING, TRAINING/PERINATAL PSHIP DUES/CONFS/MILEAGE
		1,300 - DENTAL PROJECT
42172E	7,000	MCH INITIATIVE
		7,000 - ASTHMA & IMMUNIZATION INITIATIVES
42175	126,824	LEAD HAZARD
		126,824 - ENV LEAD CERTIFIED ABATEMENT CONTRACTORS WILL COMPLETE
42176	220	AIDS PROGRAM
		220 - OFFICE SUPPLIES **, POSTAGE, ADS, EDUC MATERIALS, TRAVEL/TRAINING
42177	45,500	IMMUNIZATION OUTREACH
		5,000 - TRAVEL, TRAINING, MILEAGE, LODGING **
		20,500 - PATIENT, COMPUTER, TELECOM, EDUC AND OFFICE SUPPLIES**
		14,000 - ADVERTISING/MEDIA OUTREACH
		6,000 - IMMUNIZATION COALITION
42177E	577	IMMUNIZATIONS EDU PRGM
		577 - IMZ COALITION ACTIVITIES, SUPPLIES AND ADS
42178	17,570	INJURY PREVENTION GRANT
		1,278 - OFFICE SUPPLIES AND EDUCATIONAL MATERIALS **
		1,650 - TRAVEL AND TRAINING/ MEMBERSHIPS, CONFERENCES **

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0302 - HEALTH

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		11,842 - XEROX,NEXTEL,VERIZON,CHILD SEAT PARTS,YELLOW RIBBON SUICIDE PREVENTION CAMPAIGN SUPPLIES
		2,800 - VISION EXAMS, PHARMACY SESSION AND BAVTS SUBCONTRACT
42181	70,000	HEALTHY WOMEN 50+ 70,000 - PATIENT CARE SERVICES**
42185	612	TB PROGRAM 112 - TRAVEL /MILEAGE ** 500 - PATIENT SERVICES, CHEST XRAYS,/LAB TESTS **
42186	4,500	DIABETES - NACCHO GRANT 4,500 - DIABETES COALITION MEDIA,PRINTING,EDUCATIONAL MATERIALS
42190E	3,000	CHRONIC DISEASE HLTH EDU 3,000 - CAR SEAT RENTAL/NICOTINE REPLACEMENT THERAPY
42193	23,694	BIOTERRORISM 8,300 - NEXTEL SERVICE FEES 1,325 - VERIZON WIRELESS FOR PHP LAPTOPS 915 - A205 CONFERENCE ROOM CABLE 1,990 - COPIER MAINTENANCE** 1,200 - POD SUPPLIES 830 - PRINTER CARTRIDGES 1,200 - PRINTING 1,300 - TRAINING/TRAVEL/MEMBERSHIPS 250 - OFFICE SUPPLIES 5,400 - DRILL SUPPLIES/FACILITY RENTAL/TRAINER 984 - STORAGE
42199	18,500	MEDICAL RESERVE CORPS 18,500 - MEDICAL RESERVE CORP RECRUITMENT/PRINTING/ADVRT TRAINING/TRAVEL/VOLSBACKGROUND CHECKS,CONF AND SUPPLIES GIS INPUT,SCHOOL HEALTH SURVEILLANCE,EHR PROJECT

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## BUREAU DETAIL

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**Bureau:** Code Enforcement    **No:** 0303

**Department:** Community & Econ Dev    **No:** 0030

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### **Bureau Description:**

This bureau is responsible to safeguard the public health, safety, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment in accordance with Article 1701 of the Codified Ordinances.

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### **Goals:**

- To provide efficient and effective enforcement of Article 1701 of the City's Codified Ordinances.
- 

### **Objectives:**

- Continue to provide a high level of customer service.
  - Continue to integrate e-Gov and Community Plus computer procedures.
- 

### **Prior Year Achievements:**

- Continued to meet state mandated certification requirements for all inspectors.
  - All permits, reviews, approvals, and inspections on community plus.
  - Achieved paperless inspection procedures.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT  
BUREAU 0303 CODE ENFORCEMENT**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3117 Chief Building Inspector	1	1	1	1	1	75,380	1	75,380	1	77,894
2718 Building/Housing Inspector	1	2	2	2	2	123,864	2	123,864	2	128,029
2711 Mechanical Inspector	1	2	2	1	1	61,687	1	61,687	1	63,700
2710 Plumbing Inspector	1	1	1	1	1	62,667	1	62,667	-	-
2708 Electrical Inspector	1	2	2	2	1	61,687	1	61,687	1	63,770
2408 Permit Coordinator	1	1	1	1	1	54,767	1	54,767	1	56,503
<b>Total Positions</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>440,052</b>	<b>7</b>	<b>440,052</b>	<b>6</b>	<b>389,896</b>
<b>Account Detail</b>										
40001 SALARIES	330,922	403,049	472,210	487,511		436,552		436,552		387,096
40002 LONGEVITY	2,800	3,220	4,410	4,690		3,500		3,500		2,800
40003 OVERTIME	-	462	2,627	-		-		-		-
40004 TEMPORARY HELP	-	15,017	14,461	15,509		-		-		-
<b>Personnel</b>	<b>333,722</b>	<b>421,748</b>	<b>493,708</b>	<b>507,710</b>		<b>440,052</b>		<b>440,052</b>		<b>389,896</b>
41014 OPERATING SUPPLIES	940	1,027	1,194	70		1,250		750		1,000
41016 UNIFORMS/SAFETY SHOES	478	735	716	457		815		574		705
41023 GASOLINE	4,000	5,800	3,898	5,069		7,200		6,200		6,200
41025 POSTAGE	3,200	2,400	800	700		1,500		1,500		1,500
<b>Materials &amp; Supplies</b>	<b>8,618</b>	<b>9,962</b>	<b>6,608</b>	<b>6,296</b>		<b>10,765</b>		<b>9,024</b>		<b>9,405</b>
42030 HEARING BOARD EXPENSES	2,000	175	-	125		600		200		200
42032 TRAINING/CONT. EDUCATION	5,308	9,573	8,006	3,833		14,445		10,000		16,425
42040 ADVERTISING AND PRINTING	1,115	764	422	941		1,500		380		1,000
42055 PROFESSIONAL SERVICES	-	9,240	-	-		-		-		-
42060 OTHER EXPENSES	23,822	1,751	7,371	2,499		2,158		1,258		4,000
<b>Purchased Services</b>	<b>32,245</b>	<b>21,503</b>	<b>15,799</b>	<b>7,398</b>		<b>18,703</b>		<b>11,838</b>		<b>21,625</b>
43099 EQUIPMENT	985	6,391	2,099	-		-		-		-
<b>Equipment</b>	<b>985</b>	<b>6,391</b>	<b>2,099</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>CODE ENFORCEMENT</b>	<b>375,570</b>	<b>459,604</b>	<b>518,214</b>	<b>521,404</b>	<b>469,520</b>		<b>460,914</b>		<b>420,926</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0303 - CODE ENFORCEMENT

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	1,000	OPERATING SUPPLIES 500 - FILM, PROCESSING, COMPUTERIZED PERMIT FORMS INSPECTION STICKERS, ETC. 500 - MISCELLANEOUS MATERIALS - DUCT TAPE, CAUTION TAPE, ELECTRICAL TESTERS, TAPE MEASURE, LEVEL, FLASHLIGHT BATTERIES
41016	705	UNIFORMS/SAFETY SHOES 660 - 6 PAIR SAFETY SHOES FOR INSPECTORS @ \$110.00/PR. 45 - 3 NEW REPLACEMENT HARD HATS FOR INSPECTORS @ \$15.00/EA
41023	6,200	GASOLINE 6,200 - FUEL CONSUMPTION FOR BUREAU OF CODE ENFORCEMENT VEHICLE NOS. 002, 032, 034, 035, 037, 038, 039
41025	1,500	POSTAGE 1,500 - POSTAGE COSTS
42030	200	HEARING BOARD EXPENSES 200 - PLUMBING EXAMINING BOARD. 2 MEETINGS @ \$100.00
42032	16,425	TRAINING/CONTINUING ED. 1,400 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS REQUIRED BY STATE 800 - ICC CERTIFICATION TEST. 5 @ \$160.00/EACH 1,465 - ICC RE-CERTIFICATION PROGRAM, TO RENEW CERTIFICATION FOR INSPECTORS AS REQUIRED BY THE STATE 2,600 - INTERNATIONAL ASSOCIATION OF ELECTRICAL INSPECTORS WORKSHOP (FOR 2 INSPECTORS) 2,500 - EIGHTH ANNUAL ICC CONFERENCE FOR INSPECTOR 900 - LOCAL CODE WORKSHOPS FOR ELECTRICAL INSPECTOR, 12 PER YEAR @ \$75.00/MEETING. 4,200 - 36TH ANNUAL PENNBOC EDUCATIONAL CONFERENCE (4) INSP. 960 - PENNBOC REGION II EDUCATION MEETING: 24 @ \$40.00/EACH 1,600 - PENNBOC STATE EDUCATION SEMINARS: 16 @ \$100.00/EACH
42040	1,000	ADVERTISING AND PRINTING 1,000 - LEGAL ADVERTISEMENTS FOR THE PLUMBING, ELECTRICAL, AND CODE BOARD OF APPEALS
42060	4,000	OTHER EXPENSES 265 - ICC DUES 450 - BUSINESS CARDS. 270 - PENNBOC BUILDING OFFICIALS DUES, 6 @ \$45.00/EACH. 360 - INTERNATIONAL ELECTRICAL INSPECTOR DUES (3) 90 - OSHA ELECTRICAL SAFETY RULES. 400 - REFERENCE BOOKS FOR CERTIFICATION TESTING 2,165 - 2012 CODE BOOKS

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## BUREAU DETAIL

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**Bureau:** Housing Rehabilitation **No:** 0304

**Department:** Community & Econ Dev **No:** 0030

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### **Bureau Description:**

This bureau provides financial and technical assistance to qualified homeowners who want to rehabilitate their property. Assistance is available to homeowners to help them bring properties up to City Code requirements, weatherization, and lead remediation.

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### **Goals and Objectives:**

- To settle housing rehabilitation cases using CDBG and HOME funding.
- To participate with the Health Bureau in settling cases using PA lead hazard remediation funding.
- To continue to implement PHFA Keystone Renovation and Repair Loan Program.
- To participate with the Health Bureau in the implementation of a Healthy Homes Grant.
- To settle up to 8 emergency repair cases utilizing Community Action Development Corporation of Bethlehem funding.
- Launch new loan programs for Enterprise Zone Revolving Loan Fund.
- Market Enterprise Zone Revolving Loan Fund loan programs.
- Market commercialization center to tenants, local economic development agencies and community partners.

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### **Prior Year Achievements:**

- Expect to settle 25 housing rehabilitation cases by end of 2011.
  - Expect to participate in 12 lead hazard remediation cases with the Health Bureau by end of 2011.
  - Completed 5 emergency repair cases.
  - Expect to complete 10 healthy homes cases by the end of 2011.
  - Commercialization Center will be open with initial tenants moved in.
  - On-going implementation of Elm Street Program.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT  
BUREAU 0304 COMMUNITY DEVELOPMENT**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2606 Rehab Tech Specialist	1	1	-	-	-	-	-	-	-	-
2605 Rehab Finance Specialist	1	1	1	1	1	59,989	1	59,989	1	61,977
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>59,989</b>	<b>1</b>	<b>59,989</b>	<b>1</b>	<b>61,977</b>
<b>Account Detail</b>										
40001 SALARIES	104,793	113,595	57,217	57,657		58,799		58,799		60,717
40002 LONGEVITY	1,680	2,520	1,050	1,120		1,190		1,190		1,260
40004 TEMPORARY HELP	-	-	-	-		-		-		93,977
<b>Personnel</b>	<b>106,473</b>	<b>116,115</b>	<b>58,267</b>	<b>58,777</b>		<b>59,989</b>		<b>59,989</b>		<b>155,954</b>
41013 OFFICE EXPENSE	29	133	17	19		300		300		600
41014 OPERATING SUPPLIES	63	-	245	283		300		300		300
41016 UNIFORMS/SAFETY SHOES	110	95	94	100		110		110		-
41025 POSTAGE	1,250	1,000	1,100	1,400		1,600		1,600		1,600
<b>Materials &amp; Supplies</b>	<b>1,452</b>	<b>1,228</b>	<b>1,456</b>	<b>1,802</b>		<b>2,310</b>		<b>2,310</b>		<b>2,500</b>
42032 TRAINING/CONT. EDUCATION	-	-	347	-		500		500		500
42037 DEPARTMENT CONTRACTS	2,700	2,250	1,620	1,620		3,000		3,000		4,000
42060 OTHER EXPENSES	7,459	5,431	3,817	4,437		6,000		6,000		6,000
42080 ENTERPRISE ZONE PROGRAM	-	-	-	-		-		-		10,750
<b>Purchased Services</b>	<b>10,159</b>	<b>7,681</b>	<b>5,784</b>	<b>6,057</b>		<b>9,500</b>		<b>9,500</b>		<b>21,250</b>
<b>Total</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>118,084</b>	<b>125,024</b>	<b>65,507</b>	<b>66,636</b>	<b>71,799</b>		<b>71,799</b>		<b>179,704</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0304 - COMMUNITY DEVELOPMENT

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	93,977	TEMPORARY HELP 23,177 - ELM STREET MANAGER (GRANT FUNDS) 44,000 - EZ COORDINATOR (GRANT FUNDS) 26,800 - REHAB TECHNICAL SPECIALIST (GRANT FUNDS)
41013	600	OFFICE EXPENSE 600 - OFFICE SUPPLIES
41014	300	OPERATING SUPPLIES 300 - FILM AND PROCESSING COSTS.
41025	1,600	POSTAGE 1,600 - POSTAGE COSTS
42032	500	TRAINING/CONTINUING ED. 500 - TRAINING FOR LEAD BASED PAINT CERTIFICATIONS.
42047	4,000	DEPARTMENT CONTRACTS 4,000 - HISTORIC OFFICER COSTS FOR INDIVIDUAL CASE REVIEWS AS PER PROGRAMMATIC MEMORANDUM OF AGREEMENT WITH HUD AND PA STATE HISTORIC PRESERVATION OFFICER.
42060	6,000	OTHER EXPENSES 70 - CREDIT BUREAU MEMBERSHIP 350 - CREDIT REPORTS, COURTHOUSE COSTS INCLUDING MORTGAGE STIP AND SATISFACTION FILING FEES, TAX CERTIFICATIONS, AND MISCELLANEOUS 2,000 - VERIFICATION FEES 600 - MILEAGE REIMBURSEMENTS 275 - APPRAISAL FEES 950 - TITLE SEARCHES 1,755 - LEAD INSURANCE
42080	10,750	ENTERPRISE ZONE PROGRAM 1,500 - TRAINING AND TECHNICAL ASSISTANCE 750 - CONSUMABLE SUPPLIES 1,000 - TRAVEL 7,500 - PROMOTION/PUBLIC RELATIONS/ADVERTISING

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## BUREAU DETAIL

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**Bureau:** Planning & Zoning

**No:** 0305

**Department:** Community & Econ Dev

**No:** 0030

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### **Bureau Description:**

This bureau includes those activities that relate to the development and maintenance of a long-range community-planning program for the City. Activities undertaken are varied and are intended to implement goals and objectives of the City's Comprehensive Plan and support various community-planning initiatives.

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### **Goals and Objectives:**

- To continue to facilitate and manage the Planning and Zoning review process so that it continues to be efficient, thorough and detailed and protects the overall goals and objectives of the comprehensive plan.
  - To continue with master planning efforts such as implementation of the South Side Vision 2014 Plan, the Eastern Gateway plan and the South Bethlehem Greenway Plan.
  - To continue to pursue implementation of the Citywide Historic Preservation Plan.
  - To initiate utilization of the New Zoning Ordinance, anticipated for adoption in Fall 2011.
  - Continue to research and pursue additional funds and funding sources for Plan implementation.
- 

### **Prior Year Achievements:**

- Finalization of the draft Zoning Ordinance and map.
  - Completion of construction of Phase 1 and 2 of the South Bethlehem Greenway.
  - Adoption of the Citywide Historic Preservation Plan.
  - Initiation of next Phases of construction for South Bethlehem Greenway.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT  
BUREAU 0305 PLANNING & ZONING

		2007	2008	2009	2010	2011		2011		2012	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N075	Dir of Planning & Zoning	1	1	1	1	1	77,948	1	77,948	1	80,492
3004	Assistant Planning Dir	1	1	1	1	1	71,804	1	71,804	1	74,203
2907	Zoning Officer	1	1	1	1	-	-	-	-	1	53,184
2828	Comm Planner/Zoning Off	-	1	1	1	1	53,545	1	53,545	-	-
<b>Total Positions</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>203,297</b>	<b>3</b>	<b>203,297</b>	<b>3</b>	<b>207,879</b>
Account Detail											
40001	SALARIES	195,039	217,682	261,052	264,934	202,877	202,877	202,877	202,877	207,319	207,319
40002	LONGEVITY	1,680	1,750	1,820	1,890	420	420	420	420	490	490
40004	TEMPORARY HELP	28,601	41,600	43,680	44,016	44,890	44,890	44,890	44,890	-	-
<b>Personnel</b>		<b>225,320</b>	<b>261,032</b>	<b>306,552</b>	<b>310,840</b>	<b>248,187</b>	<b>248,187</b>	<b>248,187</b>	<b>248,187</b>	<b>207,809</b>	<b>207,809</b>
41013	OFFICE EXPENSE	3,365	1,234	287	1,144	400	300	300	300	400	400
41014	OPERATING SUPPLIES	316	223	148	-	1,000	840	840	840	1,000	1,000
41025	POSTAGE	1,727	1,787	2,391	2,437	2,100	2,100	2,100	2,100	2,100	2,100
<b>Materials &amp; Supplies</b>		<b>5,408</b>	<b>3,244</b>	<b>2,826</b>	<b>3,581</b>	<b>3,500</b>	<b>3,240</b>	<b>3,240</b>	<b>3,240</b>	<b>3,500</b>	<b>3,500</b>
42030	HEARING BOARD EXPENSES	16,105	13,394	12,192	26,839	35,250	35,250	35,250	35,250	50,000	50,000
42032	TRAINING/CONT. EDUCATION	3,262	2,143	2,892	138	2,600	2,600	2,600	2,600	2,600	2,600
42040	ADVERTISING AND PRINTING	11,072	8,139	8,114	11,118	12,700	12,700	12,700	12,700	12,700	12,700
42047	DEPARTMENT CONTRACTS	27,800	24,500	21,887	35,919	38,200	38,200	38,200	38,200	38,200	38,200
42060	OTHER EXPENSES	2,674	3,279	2,391	3,685	2,200	2,200	2,200	2,200	2,200	2,200
<b>Purchased Services</b>		<b>60,913</b>	<b>51,455</b>	<b>47,476</b>	<b>77,699</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>105,700</b>	<b>105,700</b>
43099	EQUIPMENT	2,062	3,804	259	-	-	-	-	-	-	-
<b>Equipment</b>		<b>2,062</b>	<b>3,804</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>PLANNING &amp; ZONING</b>	<b>293,703</b>	<b>319,535</b>	<b>357,113</b>	<b>392,120</b>	<b>342,637</b>	<b>342,377</b>	<b>342,377</b>	<b>342,377</b>	<b>317,009</b>	<b>317,009</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM. & ECO. DEV.  
 BUREAU - 0305 - PLANNING & ZONING

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	400	OFFICE EXPENSE 400 - SUPPLIES NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41014	1,000	OPERATING SUPPLIES 1,000 - SUPPLIES AND MAINTENANCE FOR PLOTTER
41025	2,100	POSTAGE 2,100 - POSTAGE COSTS
42030	50,000	HEARING BOARD EXPENSES 2,250 - ZHB MEMBERS - 18 MEETINGS @ \$125/MEETING 39,000 - LEGAL FEES 8,050 - STENOGRAPHER COSTS TO ZHB 700 - COURT FEES
42032	2,600	TRAINING/CONTINUING ED. 1,600 - HARB & SBHCC: MANDATED BY STATE 500 - ANNUAL PPA CONFERENCE AND GIS TRAINING 500 - OTHER SEMINARS/TRAINING/CONFERENCES
42040	12,700	ADVERTISING AND PRINTING 12,200 - ZHB LEGAL ADS 500 - PLANNING COMMISSION LEGAL ADS
42047	38,200	DEPARTMENT CONTRACTS 38,200 - HISTORIC AND ARCHITECTURAL CONSULTING CONTRACT
42060	2,200	OTHER EXPENSES 800 - PROFESSIONAL MEMBERSHIPS (I.E. APA, PPA) 750 - MILEAGE AND TRAVEL COSTS 150 - LITERATURE, PUBLICATIONS, SUBSCRIPTIONS 500 - PLANNING COMMISSION STENOGRAPHER COSTS

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## BUREAU DETAIL

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**Bureau:** Recycling

**No:** 0307

**Department:** Community & Econ Dev

**No:** 0030

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### **Bureau Description:**

This bureau provides for the collection of recyclables and yard waste from households, small businesses, and City facilities. This bureau also operates a recycling drop-off center and yard waste site.

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### **Goals and Objectives:**

- To rewrite and consolidate existing solid waste ordinances.
  - To oversee the successful implementation of an expanded residential solid waste program.
  - To implement a successful compost card program.
- 

### **Prior Year Achievements:**

- Reduced greenhouse emission by 18,461 metric tons of carbon equivalents.
  - Improved physical plant of Compost Facility to enhance safety and cleanliness.
  - Identified and assisted in removing over 300 abandoned vehicles and approximately 225 serious violations of trash ordinances.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT  
BUREAU 0307 RECYCLING**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3026 Director of Recycling	1	1	1	1	1	72,574	1	72,574	1	74,973
M136 Rec Maint/Op Specialist	1	1	1	1	1	54,680	1	54,680	1	57,566
M116 Rec Truck Driver/ Equip Op	1	1	1	1	1	50,933	1	50,933	1	52,591
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>178,187</b>	<b>3</b>	<b>178,187</b>	<b>3</b>	<b>185,130</b>
<b>Account Detail</b>										
40001 SALARIES	155,473	155,798	162,875	174,123		174,147		174,147		180,750
40002 LONGEVITY	5,250	3,850	3,990	5,180		4,040		4,040		4,380
40003 OVERTIME	32,341	32,182	28,789	42,189		31,725		31,000		26,110
40004 TEMPORARY HELP	227,155	238,849	267,767	254,936		253,790		240,000		256,929
40005 HOLIDAY PAY	1,933	3,602	3,668	3,852		5,888		5,888		4,008
40006 DIFFERENTIAL PAY	128	132	111	184		210		210		150
40008 MEAL REIMBURSEMENT	1,264	1,060	750	1,751		2,600		1,300		900
<b>Personnel</b>	<b>423,544</b>	<b>435,473</b>	<b>467,950</b>	<b>482,215</b>		<b>472,400</b>		<b>456,585</b>		<b>473,227</b>
41013 OFFICE EXPENSE	279	1,283	901	689		750		500		750
41014 OPERATING SUPPLIES	3,252	5,249	3,833	2,550		10,000		8,500		5,500
41016 UNIFORMS/SAFETY SHOES	3,944	4,373	854	1,114		1,335		1,335		1,330
41023 GASOLINE	35,056	54,703	28,703	48,143		50,000		50,000		46,000
41025 POSTAGE	18,146	25,560	8,072	28,192		37,000		34,000		37,000
<b>Materials &amp; Supplies</b>	<b>60,677</b>	<b>91,168</b>	<b>42,363</b>	<b>80,688</b>		<b>99,085</b>		<b>94,335</b>		<b>90,580</b>
42032 TRAINING/CONT. EDUCATION	10,048	12,519	-	-		3,500		3,200		-
42038 EQUIPMENT REPAIRS-FLEET	84,680	66,842	27,283	37,710		54,325		54,000		30,000
42040 ADVERTISING AND PRINTING	112,954	110,386	88,718	33,580		16,000		15,428		69,000
42047 DEPARTMENT CONTRACTS	607,629	664,572	715,900	1,166,700		1,129,193		1,129,193		1,141,981
42054 RENTALS	26,298	28,377	28,995	40,157		24,986		24,986		11,795
42055 PROFESSIONAL SERVICES	2,505	-	585	-		1,000		500		-
42060 OTHER EXPENSES	30,498	39,207	23,344	16,733		27,145		25,000		45,000
42064 EQUIPMENT MAINTENANCE	11,368	19,177	13,127	23,937		30,000		28,750		25,000
42065 PLANT MAINTENANCE	14,333	16,793	18,885	8,049		36,500		36,500		26,000
<b>Purchased Services</b>	<b>900,313</b>	<b>957,873</b>	<b>916,837</b>	<b>1,326,866</b>		<b>1,322,649</b>		<b>1,317,557</b>		<b>1,348,776</b>
43099 EQUIPMENT	-	44,372	-	24,337		-		-		-
<b>Equipment</b>	<b>-</b>	<b>44,372</b>	<b>-</b>	<b>24,337</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>RECYCLING</b>	<b>1,384,534</b>	<b>1,528,886</b>	<b>1,427,150</b>	<b>1,914,106</b>	<b>1,894,134</b>		<b>1,868,477</b>		<b>1,912,583</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0307 - RECYCLING

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	26,110	OVERTIME 26,110 - RECYCLING/COMPOST CENTER
40004	256,929	TEMPORARY HELP 88,277 - PART-TIME OFFICE STAFF 105,679 - DROP-OFF STAFF 28,392 - SHREDDING STAFF 22,132 - COMPOST STAFF 12,449 - COB/RECYCLING PICK UP STAFF
40005	4,008	HOLIDAY PAY 4,008 - RECYCLING CENTER/COMPOSTCENTER
40006	150	DIFFERENTIAL PAY 150 - RECYCLING CENTER/COMPOST CENTER
40008	900	MEAL REIMBURSEMENT 900 - RECYCLING/COMPOST
41013	750	OFFICE EXPENSE 750 - OFFICE SUPPLIES
41014	5,500	OPERATING SUPPLIES 5,000 - BALING WIRE 500 - GENERAL SUPPLIES
41016	1,330	UNIFORMS/SAFETY SHOES 1,000 - STAFF CLOTHING 330 - SAFETY SHOES (3 @ \$110 EACH)
41023	46,000	GASOLINE 2,000 - TRUCK #23 39,000 - HEAVY EQUIPMENT 3,000 - OIL/LUBRICANTS 2,000 - ENFORCEMENT CAR
41025	37,000	POSTAGE 29,000 - BULK & FIRST CLASS 8,000 - RES. LISTING, ADDRESS & DELIVER NEWSLETTER TO P OFFICE
42038	30,000	EQUIPMENT REPAIRS - FLEET 30,000 - ROLL-OFF TRUCKS (2), SKID, MACK TRUCK, PICK-UP TRUCK, 2 2 CARS, 1 TRUCK, 2 FRONT-END LOADERS
42040	69,000	ADVERTISING AND PRINTING 23,000 - RADIO & TV ADVERTISING 19,000 - RESIDENTIAL/COMMERCIAL NEWSLETTERS 5,000 - NEWSPRINT 7,000 - MISC. EDUCATIONAL PRINTING 15,000 - BROCHURE
42047	1,141,981	DEPARTMENT CONTRACTS 1,141,981 - CURBSIDE COLLECTION

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0307 - RECYCLING

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42054	11,795	RENTALS 4,732 - SERVICE BATHROOM RECYCLING CENTER 7,062 - DENSIFIER 1 - BUY-OUT
42060	45,000	OTHER EXPENSES 5,000 - COMMERCIAL CONTAINERS 6,200 - RESIDENTIAL CONTAINER 4,000 - MISCELLANEOUS SIGNS 8,000 - EARTH BAGS 2,000 - BOOKS/PERIODICALS 1,500 - PROFESSIONAL ASSOCIATIONS 3,000 - CITY PICK CHARGES 1,000 - DIRECTORIES 5,000 - VENDOR CHARGES 3,000 - LANDFILL CHARGES 1,000 - MILEAGE 200 - TOLLS 1,000 - PETTY CASH 100 - CDL 3,500 - PROMOTIONAL ITEMS 500 - BAGS FOR SPECIAL EVENTS
42064	25,000	EQUIPMENT MAINTENANCE 10,000 - COMPACTORS/BALER/SHREDDER 5,000 - SANDBLAST/PAINT CONTAINERS 10,000 - GRINDER/TROMMEL/WINDROW TURNER
42065	26,000	PLANT MAINTENANCE 5,000 - FENCING/FENCE REPAIRS AT BOTH CENTERS 11,000 - COMPOST CENTER SITE WORK 5,000 - TCRC-SITE WORK 5,000 - TCRC/COMPOST- ELECTRICAL

## BUREAU DETAIL

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**Bureau:** Economic Development

**No:** 0308

**Department:** Community & Econ Dev

**No:** 0030

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### **Bureau Description:**

This bureau provides for the retention, development, and expansion of economic development programs and initiatives that will encourage adaptive reuse strategies and business diversification within the City's boundaries.

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### **Goals and Objectives:**

- Continue investment in economic development through the City's direct loan programs as well as working with clients using regional, state, and federal programs to increase business activity, employment, and tax revenue.
- Continue to assess, implement and launch targeted marketing activities, incentive programs and site selection services geared towards business retention, expansion, and attraction.
- Continue to support initiatives that enhance the desirability and quality of life of our urban core business district.
- Evaluate effectiveness of current loan programs against current business demands and needs.
- Implement a strategic and targeted business attraction program that can be used to effectively attract specific types of businesses to specific neighborhoods.
- Complete a formulated compliance process and translate into a standard operating procedure manual.
- Continue the conversion of loan accounting functions to an automated system.
- Complete and implement updated loan program guidelines.
- Develop additional web-based economic development services.
- Continue to enhance development of City of Bethlehem website.
- Update economic development webpage.

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### **Prior Year Achievements:**

- Completed implementation of the first phase of the visitor's website.
  - Reevaluated loan compliance process and initiated implementation of new process.
  - Implementation of automated financial accounting systems.
  - Collaborated with City departments to implement Phase III of the GIS Implementation Plan, including release of Version II GIS Web Viewer.
  - Leveraged approximately \$400,000 in marketing dollars, attracted over 50,000 visitors to the downtown with 93 downtown events in partnership with Chamber.
  - Supported development of new loan program for Enterprise Zone Revolving Loan Fund.
  - Supported plan development for a new technology center on the SouthSide.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT  
BUREAU 0308 ECONOMIC DEVELOPMENT**

		2007	2008	2009	2010	2011		2011		2012	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N130	Deputy Director Econ Dev	1	1	1	1	1	72,470	1	72,470	1	74,835
3028	Econ Dev Loan & Fin Admir	1	1	1	1	1	71,804	1	71,804	-	-
2831	Econ Dev Site & GIS Mgr	1	1	1	1	1	59,374	1	59,374	-	-
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>203,648</b>	<b>3</b>	<b>203,648</b>	<b>1</b>	<b>74,835</b>
<b>Account Detail</b>											
40001	SALARIES	180,479	186,873	196,636	199,943	203,018		203,018		74,835	
40002	LONGEVITY	140	210	350	490	630		630		-	
40004	TEMPORARY HELP	13,436	15,768	25,248	46,583	59,000		59,000		15,000	
<b>Personnel</b>		<b>194,055</b>	<b>202,851</b>	<b>222,234</b>	<b>247,016</b>	<b>262,648</b>		<b>262,648</b>		<b>89,835</b>	
41013	OFFICE EXPENSE	819	1,153	276	478	40		40		40	
41014	OPERATING SUPPLIES	2	202	1,060	57	800		800		300	
41025	POSTAGE	696	728	147	55	110		110		110	
<b>Materials &amp; Supplies</b>		<b>1,517</b>	<b>2,083</b>	<b>1,483</b>	<b>590</b>	<b>950</b>		<b>950</b>		<b>450</b>	
42032	TRAINING/CONT. EDUCATION	3,617	3,074	484	613	-		-		-	
42040	ADVERTISING AND PRINTING	5,011	180	100	3,210	330		330		600	
42047	DEPARTMENT CONTRACTS	60,000	75,000	37,500	37,500	75,000		75,000		75,000	
42060	OTHER EXPENSES	9,899	6,955	4,721	8,922	7,930		7,930		835	
42064	EQUIPMENT MAINTENANCE	15,220	7,064	11,929	4,924	7,800		7,800		7,800	
<b>Purchased Services</b>		<b>93,747</b>	<b>92,273</b>	<b>54,734</b>	<b>55,169</b>	<b>91,060</b>		<b>91,060</b>		<b>84,235</b>	
43099	EQUIPMENT	-	-	-	-	-		-		-	
<b>Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>289,319</b>	<b>297,207</b>	<b>278,451</b>	<b>302,775</b>	<b>354,658</b>		<b>354,658</b>		<b>174,520</b>	

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0308 - ECONOMIC DEVELOPEMENT

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,000	TEMPORARY HELP 15,000 - PART TIME POSITION
41013	40	OFFICE EXPENSE 40 - OFFICE SUPPLIES NOT STOCKED BY PURCHASING BUREAU
41014	300	OPERATING SUPPLIES 300 - PRINTER CARTRIDGES - COLOR (12) FAX CARTRIDGES (2)
41025	110	POSTAGE 110 - POSTAGE COSTS
42040	600	ADVERTISING AND PRINTING 100 - MISC LEGAL ADS AND ADVERTISING 500 - REPLENISH MARKETING MATERIALS
42047	75,000	DEPARTMENT CONTRACTS 60,000 - BETHLEHEM MARKETING COUNCIL 15,000 - DOWNTOWN BETHLEHEM ASSOCIATION
42060	835	OTHER EXPENSES 335 - SUBSCRIPTIONS 500 - MEETINGS AND SEMINARS MILEAGE COMPUTER AIR CARDS (2)
42064	7,800	EQUIPMENT MAINTENANCE 2,300 - REPAIR AND MAINTENANCE OF OFFICE EQUIPMENT FINANCIAL ACCOUNTING SOFTWARE MAINTENANCE/DOWNHOME GIS SOFTWARE MAINTENANCE 5,500 - CO-STAR SUBSCRIPTION FINANCIAL SOFTWARE UPGRADE HARLAND SOFTWARE

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## BUREAU DETAIL

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**Bureau:** Housing Inspections    **No:** 0309

**Department:** Community & Econ Dev    **No:** 0030

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### **Bureau Description:**

This bureau provides for the registration of all residential rental units in the City and the inspection and enforcement of applicable City ordinances.

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### **Goals and Objectives:**

- To continue to upgrade how we track inspections and complaints.
- To continue our review of all rental properties in the City. This program was started in 2010 to determine if rental properties had the proper certificate of occupancy as required by City ordinance 1731. This also allows us to establish better control of out-of-town landlords.
- To continue growth of block watches in the City. There are four more block watches added for a total of 17 block watch groups. This is the best way to interact with the citizens of our City. It gives them a source to help solve problems in the community.
- To continue our aggressive approach in handling complaints and abating them in a timely manner.
- To continue to identify problem areas and issue violation notices for the exterior appearances of a property. This is the best way to maintain the quality of life issues we face everyday.
- Continue to provide high level of customer service.

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### **Prior Year Achievements:**

- Estimate of inspections – 3,300
  - Estimate of complaints – 1,900
  - Adopted 2009 International Property Maintenance Code.
  - Increased inspection fees.
  - Began working with Community Plus/Code Enforcement.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

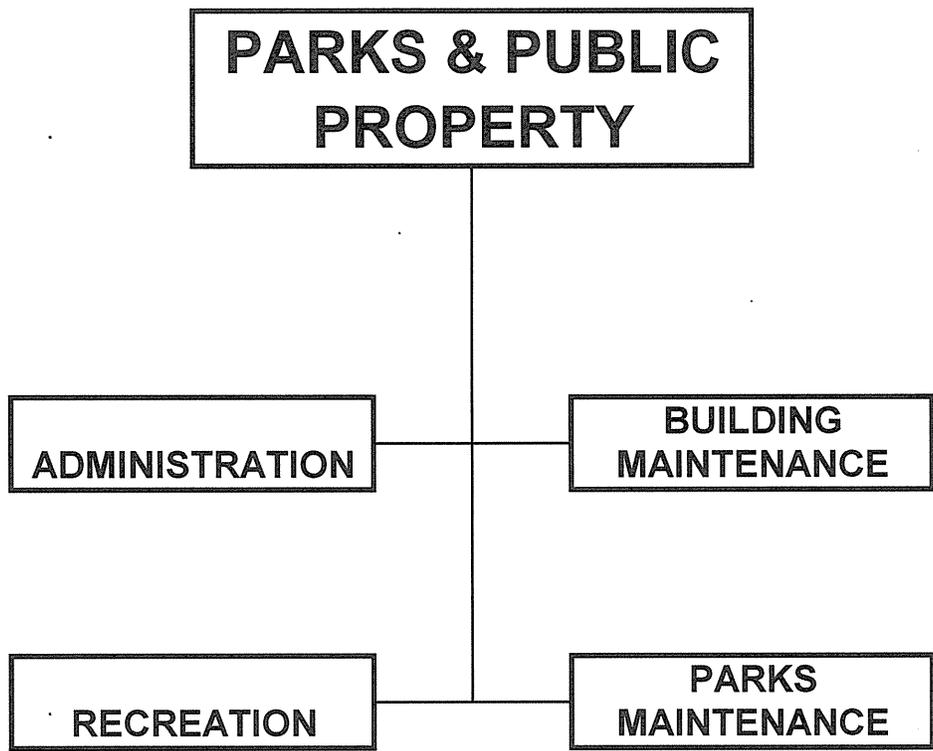
**FUND 001 GENERAL  
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT  
BUREAU 0309 HOUSING INSPECTIONS**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3101 Chief Housing Inspector	1	1	1	1	1	75,450	1	75,450	1	77,964
2700 Senior Housing Inspector	-	-	1	1	1	62,597	1	62,597	1	64,680
2601 Housing Inspector	3	3	3	3	2	119,418	2	119,418	1	61,068
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>257,465</b>	<b>4</b>	<b>257,465</b>	<b>3</b>	<b>203,712</b>
<b>Account Detail</b>										
40001 SALARIES	222,510	216,292	298,450	306,896	254,175		254,175		201,752	
40002 LONGEVITY	3,990	4,970	4,410	4,620	3,290		3,290		1,960	
40003 OVERTIME	9,375	11,325	3,003	271	-		-		5,000	
40004 TEMPORARY HELP	41,218	52,929	49,136	45,885	5,050		5,000		46,080	
<b>Personnel</b>	<b>277,093</b>	<b>285,516</b>	<b>354,999</b>	<b>357,672</b>	<b>262,515</b>		<b>262,465</b>		<b>254,792</b>	
41013 OFFICE EXPENSE	698	730	1,476	1,543	2,120		2,120		2,200	
41014 OPERATING SUPPLIES	4,993	4,819	4,364	2,599	4,450		4,450		4,500	
41016 UNIFORMS/SAFETY SHOES	1,420	863	725	491	1,500		550		1,200	
41023 GASOLINE	2,910	4,366	2,860	3,804	4,065		4,065		5,670	
41025 POSTAGE	-	-	-	3,250	500		350		500	
<b>Materials &amp; Supplies</b>	<b>10,021</b>	<b>10,778</b>	<b>9,425</b>	<b>11,687</b>	<b>12,635</b>		<b>11,535</b>		<b>14,070</b>	
42032 TRAINING/CONT. EDUCATION	6,651	168	1,081	1,359	3,600		3,000		3,600	
42060 OTHER EXPENSES	1,188	1,320	1,424	3,240	3,300		3,000		3,300	
<b>Purchased Services</b>	<b>7,839</b>	<b>1,488</b>	<b>2,505</b>	<b>4,599</b>	<b>6,900</b>		<b>6,000</b>		<b>6,900</b>	
43099 EQUIPMENT	32,198	-	-	-	-		-		-	
<b>Equipment</b>	<b>32,198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total HOUSING INSPECTIONS</b>	<b>327,151</b>	<b>297,782</b>	<b>366,929</b>	<b>373,958</b>	<b>282,050</b>		<b>280,000</b>		<b>275,762</b>	

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0309 - HOUSING INSPECTIONS

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	5,000	OVERTIME 5,000 - OVERTIME
40004	46,080	TEMPORARY HELP 24,480 - PT INSPECTOR - 30HRS/WK X \$17.00/HR X 48 WKS = \$24,480 PT RENTAL PROJECT MANAGER - 21,600 - 30HRS/WK X \$15.00/HR X 48 WKS = \$21,600
41013	2,200	OFFICE EXPENSE 640 - OFFICE SUPPLIES NOT NORMALLY STOCKED BY THE BUREAU OF PURCHASING (BUSINESS CARDS, CITATION FORMS, INSPECTION CLIPBOARDS AND MISC OFFICE SUPPLIES) 1,560 - INK CARTRIDGES FOR PRINTER (ONE PER MONTH AT \$130 EACH)
41014	4,500	OPERATING SUPPLIES 4,500 - MISCELLANEOUS EQUIPMENT NEEDED - TESTERS, TOOLS, POWER TOOLS, PLYWOOD, SAFETY EQUIPMENT
41016	1,200	UNIFORMS/SAFETY SHOES 440 - SAFETY SHOES (110.00 X 6) 760 - SHIRTS/JACKETS/HATS
41023	5,670	GASOLINE 5,670 - GASOLINE FOR 6 VEHICLES. GASOLINE ESTIMATE FOR 2012 - 1,800 GALLONS X \$3.15 = \$5,670 (VEHICLES #30, 40, 41 AND 42)
41025	500	POSTAGE 500 - POSTAGE COSTS
42032	3,600	TRAINING/CONTINUING ED. 3,600 - PROPERTY MAINTENANCE CODE SEMINARS FOR 5 PEOPLE. STATE CERTIFICATION FOR INSPECTORS (TEST AND TRAINING MATERIAL). CONTINUED EDUCATION CREDITS TO MAINTAIN STATE CERTIFICATION. ICC CERTIFICATION TEST.
42060	3,300	OTHER EXPENSES 700 - (3) SUPRA KEYS ANNUAL FEE (ELECTRONIC KEYS TO GET INTO HOMES FOR INSPECTION) 400 - PENNBOC DUES 1,000 - MILEAGE/TRAVEL EXPENSE 600 - FUEL LICENSE FORMS 600 - AIR CARDS FOR LAPTOPS



## BUREAU DETAIL

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**Bureau:** Administration

**No:** 0401

**Department:** Parks & Public Property

**No:** 0040

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### **Bureau Description:**

This bureau provides the planning, implementation, and management of programs, activities, and operations within the Department of Parks and Public Property to include the bureaus of Buildings Operations, Parks Operations, Recreation, and Golf Course.

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### **Goals and Objectives:**

- To ensure the highest level of constituent service and efficiently manage all activities which occur within Buildings, Parks, Recreation, and Golf Course operations.
- To work within the budget striving for continuous operational improvement through effective planning and empowered, motivated employees.
- To identify funding opportunities and secure grant funding to assist with special projects.
- To complete implementation of projects like, the South Bethlehem Greenway/Skate Plaza, continue Saucon Park and Monocacy (HBI) erosion/flood control projects such as raising the pedestrian bridge, removing the dam in the Colonial Industrial Quarter, and planting erosion control plants.
- To pursue the recommendations in the Comprehensive Investment Grade Energy Audit and determine the most cost effective, energy efficient projects to undertake.
- To develop a Citywide Energy Efficiency Strategy utilizing the Energy Efficiency & Conservation Block Grant funding.
- To find innovative ways and means to conserve energy and lower operational cost in our public facilities.

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### **Prior Year Achievements:**

- Completed 'Room to Grow' renovations at Bethlehem Public Library.
  - Began conversion of Police Weight room in City Hall to new Police Records Room.
  - Implemented replacement of vertical chilled water pipes in Public Safety Building.
  - Orchestrated numerous repairs after flooding events.
  - Negotiated lower natural gas pricing agreement with UGI.
  - Orchestrated restoration of Ice Rink facility.
  - Orchestrated upgrades to mechanical systems at City Center including repairs to chillers and circulation pumps.
  - Developed and completed expansion plan for EMS.
  - Orchestrated installation of vehicle exhaust system in all fire stations.
  - Orchestrated heating piping and installed new heating unit in Stefko Building A.
  - Completed renovations to Clearview Pool.
  - Completed assemblage of performance contract improvement package for Center City complex.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0040 PARKS & PUBLIC PROPERTY  
BUREAU 0401 ADMINISTRATION**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N080 Dir Parks/Public Property	1	1	1	1	1	89,204	1	89,204	1	92,114
2807 Dept Business Manager	1	1	1	1	1	65,903	1	65,903	1	68,087
M071 Park Guard	1	-	-	-	-	-	-	-	-	-
C072 Departmental Secretary	-	-	-	-	1	34,160	1	34,160	1	38,235
C065 Secretary II	2	2	2	2	-	-	-	-	-	-
<b>Total Positions</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>189,267</b>	<b>3</b>	<b>189,267</b>	<b>3</b>	<b>198,436</b>
<b>Account Detail</b>										
40001 SALARIES	194,730	207,280	215,854	222,978		188,072		188,072		197,086
40002 LONGEVITY	2,940	1,890	2,030	2,170		1,195		1,195		1,350
40004 TEMPORARY HELP	25,780	33,578	33,435	33,449		33,000		33,000		33,000
<b>Personnel</b>	<b>223,450</b>	<b>242,748</b>	<b>251,319</b>	<b>258,597</b>		<b>222,267</b>		<b>222,267</b>		<b>231,436</b>
41013 OFFICE EXPENSE	490	1,038	1,017	393		1,175		1,175		1,000
41016 UNIFORMS/SAFETY SHOES	-	110	107	107		-		-		-
41023 GASOLINE	2,400	2,540	1,440	1,754		2,190		2,190		2,900
<b>Materials &amp; Supplies</b>	<b>2,890</b>	<b>3,688</b>	<b>2,564</b>	<b>2,254</b>		<b>3,365</b>		<b>3,365</b>		<b>3,900</b>
42032 TRAINING/CONT. EDUCATION	-	204	938	1,256		350		350		500
42047 DEPARTMENT CONTRACTS	2,210	2,209	2,025	2,159		1,910		1,910		2,000
42060 OTHER EXPENSES	464	785	752	661		180		180		340
<b>Purchased Services</b>	<b>2,674</b>	<b>3,198</b>	<b>3,715</b>	<b>4,076</b>		<b>2,440</b>		<b>2,440</b>		<b>2,840</b>
<b>Total ADMINISTRATION</b>	<b>229,014</b>	<b>249,634</b>	<b>257,598</b>	<b>264,927</b>		<b>228,072</b>		<b>228,072</b>		<b>238,176</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0401. - ADMINISTRATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	33,000	TEMPORARY HELP 24,760 - CITY CENTER MONITORS 50 HRS WEEK AT \$10.30-\$13.39 PER HR. 8,240 - INFORMATION ASSISTANT 20 HRS WEEK AT \$8.40 PER HR
41013	1,000	OFFICE EXPENSE 1,000 - OFFICE SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY.
41023	2,900	GASOLINE 2,900 - BASED ON ESTIMATED USAGE AND INCREASED COST.
42032	500	TRAINING/CONTINUING ED. 500 - SEMINARS/ CONFERENCES SUCH AS PRPS CONFERENCE AND GREEN COMMUNITY CONFERENCE.
42047	2,000	DEPARTMENT CONTRACTS 2,000 - LEASE OF COPIER FOR OFFICE USE.
42060	340	OTHER EXPENSES 70 - PORT-O-JON JULY 4TH 130 - MEMBERSHIPS, SUBSCRIPTIONS, EVENT PREP 140 - RADIO BATTERIES (PER ELECTRICAL BUREAU)

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## BUREAU DETAIL

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**Bureau:** Building Maintenance **No:** 0405

**Department:** Parks & Public Property **No:** 0040

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### **Bureau Description:**

This bureau provides for a two-phased approach towards the care of City-owned buildings. Phase I provides for general maintenance activities that are required due to the normal use of these facilities and equipment. Related functions include general housekeeping/appearance, and provisions for the health and safety of the public and employees. Phase II of the program provides for a cost-effective preventative maintenance plan in order to minimize the wear and tear on City buildings and reduce operational cost. In addition, our talented in-house team provides remodeling and/or construction support on Capital projects.

---

### **Goals and Objectives:**

- To provide a safe, clean, and conducive working environment while ensuring an adequate useful life for City buildings and facilities.
- To establish cost effective ways and means to maintain over 100 City buildings.
- To utilize the carpentry, plumbing, and mechanical skills of the bureau employees implementing as much in-house specialty work as possible to keep project costs to a minimum.

---

### **Prior Year Achievements:**

- Assisted in renovations to Ice Rink Facility.
  - Completed extensive repairs to Clearview Pool.
  - Began repairs to Westside Pool.
  - Assisted with demolition of Police Weight Room and began renovation work to convert space.
  - Replaced windows in golf clubhouse.
  - Replaced doors at Yosko Park building.
  - Painted interior of Building A on Stefko Blvd.
  - Cleaned and painted the structural iron and ceiling at Ice Rink.
  - Painted exterior of main Ice Rink building.
  - Replaced heating piping and installed new heating unit in Stefko Building A.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0040 PARKS & PUBLIC PROPERTY  
BUREAU 0405 BUILDING MAINTENANCE**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3008 Bldg Maint Superintendent	1	1	1	1	1	72,924	1	72,924	1	75,253
2508 Building Maint Engineer	1	1	1	1	-	-	-	-	-	-
M144 Bldg Maint & Pool Tech	-	-	-	1	1	55,384	1	55,384	1	59,704
M133 Engineer Mechanic	1	1	1	1	1	55,759	1	55,759	1	57,566
M114 Maintenance Worker III	7	7	7	6	6	300,047	6	300,047	6	308,304
M110 Building Technician	-	-	-	-	1	43,826	1	43,826	1	50,351
M092 Maintenance Worker II	1	1	1	1	1	46,693	1	46,693	1	48,211
M072 Maintenance Worker I	2	2	2	2	2	85,048	2	85,048	2	76,626
M051 Custodian I	3	3	3	3	1	28,402	1	28,402	1	30,930
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>688,083</b>	<b>14</b>	<b>688,083</b>	<b>14</b>	<b>706,945</b>
<b>Account Detail</b>										
40001 SALARIES	679,957	676,892	713,348	728,183		674,543		674,543		691,725
40002 LONGEVITY	15,610	16,240	14,350	14,910		13,540		13,540		15,220
40003 OVERTIME	38,357	39,842	47,874	51,823		45,000		42,000		50,000
40004 TEMPORARY HELP	18,341	20,208	21,879	23,526		31,900		31,900		33,608
40006 DIFFERENTIAL PAY	1,753	1,631	2,012	1,858		1,500		1,500		1,500
40008 MEAL REIMBURSEMENT	230	190	640	1,050		1,000		1,000		1,000
<b>Personnel</b>	<b>754,248</b>	<b>755,003</b>	<b>800,103</b>	<b>821,350</b>		<b>767,483</b>		<b>764,483</b>		<b>793,053</b>
41014 OPERATING SUPPLIES	30,208	38,781	38,514	29,807		39,200		39,200		39,650
41016 UNIFORMS/SAFETY SHOES	2,468	2,683	2,574	1,824		2,500		2,500		2,500
41017 SMALL TOOLS	-	-	8,012	4,192		4,200		4,200		4,000
41023 GASOLINE	14,000	18,520	11,270	15,036		24,000		20,070		20,000
<b>Materials &amp; Supplies</b>	<b>46,676</b>	<b>59,984</b>	<b>60,370</b>	<b>50,859</b>		<b>69,900</b>		<b>65,970</b>		<b>66,150</b>
42033 TRAINING AND SAFETY	75	-	335	753		700		700		700
42044 ELECTRIC	604,821	602,887	515,987	407,138		410,000		410,000		420,000
42045 GAS	221,970	210,194	199,956	169,428		185,000		185,000		180,000
42046 HEATING OIL	38,344	56,390	27,618	44,435		43,000		43,000		45,600
42047 DEPARTMENT CONTRACTS	69,177	80,283	85,846	124,810		125,560		124,015		132,600
42060 OTHER EXPENSES	474	431	441	835		500		500		500
42064 EQUIPMENT MAINTENANCE	299	1,300	586	119		500		500		1,000
42065 PLANT MAINTENANCE	25,492	28,051	37,369	27,609		34,823		34,823		33,400
<b>Purchased Services</b>	<b>960,652</b>	<b>979,536</b>	<b>868,138</b>	<b>775,127</b>		<b>800,083</b>		<b>798,538</b>		<b>813,800</b>
43099 EQUIPMENT	6,944	6,984	1,500	1,213		-		-		-
<b>Equipment</b>	<b>6,944</b>	<b>6,984</b>	<b>1,500</b>	<b>1,213</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>1,768,520</b>	<b>1,801,507</b>	<b>1,730,111</b>	<b>1,648,549</b>		<b>1,637,466</b>		<b>1,628,991</b>		<b>1,673,003</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0405 - BLDG MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	50,000	OVERTIME. 50,000 - STAND BY ROSTER AND CALL OUTS FOR PERSONNEL ASSIGNED TO CITY CENTER, ICE RINK, SWIMMING POOLS AND PARK FACILITIES
40004	33,608	TEMPORARY HELP 9,504 - ASSIGNMENT OF SUMMER PART TIME HELP TO ASSIST WITH BUREAU ACTIVITIES, SUCH AS ASSISTING WITH PAINTING BUILDINGS, POOLS, ASSISTING WITH SPECIAL EVENTS. 3 @ 8.25 HR X 32 HRS/WK X 12 WEEKS = \$9504 BASED ON HR PAY SCHEDULE 24,104 - ASSIGNMENT OF TWO PART TIME CUSTODIAL HELP 1 @ \$8.75 HR X 27.75 HRS A WK X 52 WKS = \$12,624 1 @ \$8.00 HR X 27.60 HRS/WK X 52 = \$11,480 BASED ON HR SCHEDULE
40006	1,500	DIFFERENTIAL PAY 1,500 - MIDDLE SHIFT HOURS WORKED BY CITY CENTER CUSTODIAL STAFF AND CALL OUTS FOR PERSONNEL AT CITY CENTER, ICE RINK, POOLS ETC.
40008	1,000	MEAL REIMBURSEMENT 1,000 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT
41014	39,650	OPERATING SUPPLIES 2,500 - PLUMBING/HARDWARE SUPPLIES 1,500 - FREON #22 AND #12 CYLINDERS 500 - REPLACE ELEVATOR/HALLWAY MATS 1,000 - PAINTING SUPPLIES (BRUSHES, POLES, ETC) 1,000 - PROPANE FOR ICE RINK STORE ROOM 9,500 - PAPER PRODUCTS 1,000 - CLEANING TOOLS 10,000 - CLEANING PRODUCTS 6,000 - LAMPS AND BALLASTS 3,800 - MISC. ITEMS SUCH AS AIR/VENT COIL CLEANER, HOSES REFRIGERANT, PUMP COUPLERS, OXYGEN, GREASE OIL BELTS, ETC AND ACETYLENE REFILLS FOR TORCH TANKS COIL CLEANER, MOTOR CONTROL PARTS 1,200 - HALOGEN LIGHTS FOR MUNI. GARAGE 1,650 - EXTERNAL BATTERIES FOR PHONE SYSTEM
41016	2,500	UNIFORMS/SAFETY SHOES 2,500 - WORK UNIFORMS AND SAFETY SHOES
41017	4,000	SMALL TOOLS 4,000 - MISC. TOOLS
41023	20,000	GASOLINE 20,000 - BASED ON ESTIMATED USAGE
42033	700	TRAINING AND SAFETY

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0405 - BLDG MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		100 - SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES
		100 - BLOOD BORNE PATH. VACCINE
		500 - CERTIFICATION CLASSES
42044	420,000	ELECTRIC
		3,000 - BUILDING MAINT. BARN
		191,000 - CITY CENTER COMPLEX
		7,000 - ELECTRICAL BUREAU
		24,000 - FIRE STATIONS
		70,000 - PARKS/PLAYGROUNDS/POOLS
		35,000 - MUNICIPAL SERVICE CENTER
		8,000 - PARKS MAINT. BARN
		7,000 - POLICE SUBSTATIONS
		37,000 - MEMORIAL POOL AND RINK
		14,000 - SAND ISLAND
		10,000 - RECYCLING
		10,000 - GREENWAY LIGHTS (100) AND ELEC. FOR SPECIAL EVENTS
		4,000 - RADIO TRANSMISSION TOWER (S. MOUNT)
42045	180,000	GAS
		180,000 - BASED ON ESTIMATED USAGE
42046	45,600	HEATING OIL
		6,500 - BUILDINGS AND PARKS MAINT SHOPS
		2,500 - DAR HOUSE
		9,000 - ICE RINK
		8,000 - MEMORIAL POOL
		6,000 - LINCOLN FIRE COMPANY
		5,000 - ELECTRICAL BUREAU
		PAST HISTORY OF HEATING COSTS
		1993 24,490
		1994 26,930
		1995 16,450
		1996 17,450
		1997 14,000
		1998 10,400
		1999 12,570
		2000 16,000
		2001 25,260
		2002 16,517
		2003 25,300
		2004 34,500
		2005 38,300
		2006 38,500
		2007 38,350
		2008 56,390
		2009 35,530
		2010 44,435
		2011 AS OF AUGUST 29 EXPENDED 38,000
		8,600 - 20% INCREASED AS ADVISED BY PURCHASING
42047	132,600	DEPARTMENT CONTRACTS
		59,040 - CITY CENTER ENERGY SYSTEM MAINTENANCE

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0405 - BLDG MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		10,060 - ELEVATOR MAINTENANCE
		3,000 - PEST CONTROL
		4,000 - SECURITY SYSTEMS MAINTENANCE
		4,450 - SERVICE FIRE EXTINGUISHERS/SUPPRESSION SYSTEM FIRE HOSE INSPECTION
		6,000 - SERVICE AND CHEMICALS FOR WATER TREATMENT COOLING TOWERS/HEATING SYSTEMS
		6,450 - ANNUAL BOILER MAINTENANCE
		3,500 - SPRINKLER TRIP TEST (CITY CENTER, GARAGE, ICE HOUSE)
		4,000 - TRANE SERVICE ON TWO CHILLERS AT CITY CENTER
		1,500 - GARAGE & IH SPRINKLER SYSTEM LEAK TEST/REPAIR AS NEEDED
		4,000 - P.M. ON SWITCH GEAR/ELEC. DISTRIBUTORS (CITY CENTER)
		3,100 - EDDY CURRENT TEST-CONDENSER & EVAPORATOR TUBES
		1,100 - ADS ELECTRIC DOORS
		5,000 - UNDERGROUND STORAGE TANKS INDEMNIFICATION/REGISTRATION /INSPECTION
		400 - MUNICIPAL GARAGE SECURITY MONITORING
		13,000 - ICE RINK MAINT.
		4,000 - ZAMBONI MAINT
42060	500	OTHER EXPENSES
		500 - CDL REIMBURSEMENT, POOL RECERTIFICATION
42064	1,000	EQUIPMENT MAINTENANCE
		1,000 - REPAIRS TO EQUIPMENT UTILIZED FOR MAINTENANCE PURPOSES AND RADIO BATTERY REPLACEMENTS PER ELEC. BUREAU
42065	33,400	PLANT MAINTENANCE
		4,100 - CLIMATE CHANGERS REPLACEMENT FILTERS
		2,800 - TOWN HALL SOUND SYSTEM UPGRADE
		1,500 - CEILING TILE
		2,800 - TEGG SERVICE ELECTRICAL DISTRIBUTION
		3,500 - BUILDING MATERIALS (PLYWOOD, FRAME LUMBER, WHITE PINE)
		4,000 - HBI REPAIRS/RENOVATIONS
		1,800 - ELEVATOR CODE REQUIREMENTS
		3,500 - BOILER DOOR REPAIR REFACTORY
		4,400 - BOILER DUTCH OVEN REPLACEMENT
		5,000 - UNFORESEEN MAINT.

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## BUREAU DETAIL

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**Bureau:** Recreation

**No:** 0406

**Department:** Parks & Public Property

**No:** 0040

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### **Bureau Description:**

This bureau provides various recreational activities and programs to meet the needs of the community.

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### **Goals and Objectives:**

- To continue to provide affordable recreation programs and facilities.
  - To manage current and develop new activities/programs to meet the needs of the community.
  - To implement, as funding allows, the recommendations of the Parks and Recreation Plan.
- 

### **Prior Year Achievements:**

- Organized Field Day for Broughal Middle School to Sand Island, in response to BASD funding cuts.
  - Developed 8 new community garden plots at Ullman Park.
  - Continued "Movies in the Park" program at various parks and playgrounds throughout the summer.
  - Successfully facilitated a SAT Prep Program, organized a week-long Adventure Camp (Day Camp) experience with 17 Southside youths, and held the 4th annual Basketball Tournament to benefit the victims of the Mechanic Street fire with funding assistance from Community Action Development Corporation/M&T Bank.
  - Organized a day trip for 20 Southside students to Dutch Springs water park.
  - Renovation of the Ice Rink including new pad, dasher boards and painting.
  - Supported development of Phase II of the Skate Plaza.
  - Held first major skate board competition at Bethlehem Skateplaza.
  - Identify and meet with potential sponsors for the Bethlehem Skate Plaza.
  - Upgraded ice skates @ Ice Rink and assisted with facility renovations
  - Electric upgrade at Ice Rink.
  - Construction of an open pavilion at Higbee Park.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0040 PARKS & PUBLIC PROPERTY  
BUREAU 0406 RECREATION**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2808 Recreation Administrator	1	1	1	1	1	66,323	1	66,323	1	68,437
2301 Recreation Coordinator	-	-	-	-	-	-	-	-	1	47,841
C062 Account Clerk II	1	1	1	1	1	42,383	1	42,383	1	43,778
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>108,706</b>	<b>2</b>	<b>108,706</b>	<b>3</b>	<b>160,056</b>
Allocated from 004A						<u>46,805</u>		<u>46,805</u>		<u>48,252</u>
						155,511		155,511		208,308
<b>Account Detail</b>										
40001 SALARIES	127,732	138,978	143,518	140,630		151,684		151,684		204,248
40002 LONGEVITY	2,535	2,450	2,520	2,590		3,827		3,827		4,060
40003 OVERTIME	19,587	20,174	20,233	13,989		22,000		21,930		22,000
40004 TEMPORARY HELP	279,896	284,200	286,330	281,820		263,420		263,420		253,310
40006 DIFFERENTIAL PAY	233	480	467	145		500		500		500
40008 MEAL REIMBURSEMENT	10	10	40	60		200		200		200
<b>Personnel</b>	<b>429,993</b>	<b>446,292</b>	<b>453,108</b>	<b>439,234</b>		<b>441,631</b>		<b>441,561</b>		<b>484,318</b>
41013 OFFICE EXPENSE	193	395	396	84		500		500		500
41014 OPERATING SUPPLIES	12,477	9,406	12,607	10,607		12,000		12,000		13,000
41021 CHEMICALS	34,403	44,038	39,932	46,239		47,000		44,500		50,000
41023 GASOLINE	900	919	462	474		1,500		1,000		1,500
<b>Materials &amp; Supplies</b>	<b>47,973</b>	<b>54,758</b>	<b>53,397</b>	<b>57,404</b>		<b>61,000</b>		<b>58,000</b>		<b>65,000</b>
42032 TRAINING/CONT. EDUCATION	-	8	578	-		500		500		500
42040 ADVERTISING AND PRINTING	1,147	1,117	1,118	1,098		1,100		1,100		925
42047 DEPARTMENT CONTRACTS	30,000	30,000	30,000	30,000		30,000		30,000		10,000
42049 REFUNDS	540	495	410	458		500		350		500
42060 OTHER EXPENSES	2,157	1,166	1,280	1,050		1,500		1,000		1,500
42063 SPECIAL PROGRAMS	5,641	3,645	2,539	3,192		4,800		4,000		4,500
<b>Purchased Services</b>	<b>39,485</b>	<b>36,431</b>	<b>35,925</b>	<b>35,798</b>		<b>38,400</b>		<b>36,950</b>		<b>17,925</b>
<b>Total RECREATION</b>	<b>517,451</b>	<b>537,481</b>	<b>542,430</b>	<b>532,436</b>		<b>541,031</b>		<b>536,511</b>		<b>567,243</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0406 - RECREATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	22,000	OVERTIME 22,000 - HOURS WORKED AT ICE RINK - EVENINGS, WEEKENDS, AND HOLIDAYS.
40004	253,310	TEMPORARY HELP POOLS: 88,000 - LIFEGUARDS 16,000 - CASHIERS 19,287 - ASST. HEAD GUARDS 16,000 - HEAD GUARDS 1,030 - POOL PREPARATION 1,970 - IN-SERVICE 9,000 - SUPERVISOR PLAYGROUNDS/DAY CAMP 21,000 - LEADERS 5,000 - SUPERVISOR 1,030 - IN-SERVICE  4,600 - SUMMER OFFICE CLERK  SAND ISLAND: 7,725 - ATTENDANTS 5,150 - TENNIS COORDINATOR  SUMMER BASKETBALL: 515 - ASSIGNER 1,545 - SCOREKEEPERS  SOFTBALL: 3,100 - DIRECTOR/UMPIRE-IN-CHIEF  WINTER BASKETBALL: 1,050 - ASSIGNER 2,540 - GYM SUPERVISOR/SCOREKEEPERS  ICE RINK: 22,503 - SKATEGUARDS 5,150 - CASHIERS  SPECIAL PROGRAM INSTRUCTORS: 8,240 - SWIMMING LESSONS 5,150 - TENNIS LESSONS 7,725 - ICE SKATING/HOCKEY LESSONS
40006	500	DIFFERENTIAL PAY 500 - DIFFERENTIAL PAY
40008	200	MEAL REIMBURSEMENT 200 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41013	500	OFFICE EXPENSE

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0406 - RECREATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		500 - SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY.
41014	13,000	OPERATING SUPPLIES
		1,000 - TENNIS/SOFTBALL TROPHIES.
		2,000 - RECREATION SWIMSUITS AND SHIRTS
		1,000 - ARTS AND CRAFTS SUPPLIES
		1,000 - ATHLETIC EQUIPMENT
		1,200 - ICE SKATING SUPPLIES
		1,300 - FIRST AID SUPPLIES
		1,500 - POOL SUPPLIES
		400 - LAMINATING POUCHES
		300 - PLAYGROUND SPECIAL EVENTS
		1,000 - EASTER EGG HUNT
		1,000 - CASH REGISTER FOR ICE RINK
		300 - LAMINATOR FOR OFFICE
		1,000 - MEMORIAL POOL CONCESSION STAND
41021	50,000	CHEMICALS
		50,000 - POOL/RINK CHEMICALS, TEST KITS, SUPPLIES, AND WATER TESTING. INCREASE IS DUE TO INCREASED COSTS IN CHEMICALS AND DELIVERY CHARGES.
41023	1,500	GASOLINE
		1,500 - BASED ON ESTIMATED USAGE. INCLUDES LIQUID PETROLEUM GAS FOR ZAMBONI (\$500).
42032	500	TRAINING/CONTINUING ED.
		500 - SEMINARS/CONFERENCES SUCH AS PRPS
42040	925	ADVERTISING AND PRINTING
		500 - POOL AND TENNIS PASSES
		275 - MUSIC IN THE PARK
		150 - ADVERTISING/RECREATION
42047	10,000	DEPARTMENT CONTRACTS
		10,000 - BOY'S CLUB, MARVINE AND YOSKO PLAYGROUNDS
42049	500	REFUNDS
		500 - REFUNDS FOR CLASS REGISTRATION CANCELLATIONS (I.E. SWIMMING LESSONS) AFTER PAYMENT HAS ALREADY BEEN DEPOSITED.
42060	1,500	OTHER EXPENSES
		1,000 - REIMBURSEMENT GAS
		150 - PRPS MEMBERSHIP
		350 - MAINTENANCE OF CASH REGISTER
42063	4,500	SPECIAL PROGRAMS
		600 - BASKETBALL PLAY-OFF OFFICIALS (SUMMER/WINTER)
		1,300 - SOFTBALL PLAYOFF OFFICIALS
		800 - CPR TRAINING/CERTIFICATION
		900 - LIFEGUARD TRAINING
		400 - POOL/ICE RINK EVENTS

FUND - 001 - GENERAL FUND  
DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
BUREAU - 0406 - RECREATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		500 - YOUTH RECREATION PROGRAM

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## BUREAU DETAIL

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**Bureau:** Parks Maintenance    **No:** 0407

**Department:** Parks & Public Property    **No:** 0040

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### **Bureau Description:**

This bureau provides for the development and maintenance of the City's parks, playgrounds, ball fields, trails and greenways; and for the landscape maintenance/vegetation management of other City properties including swimming pools, fire stations, street islands, riparian corridors, detention basins, swales and vacant City property. In addition to assisting with snow removal from all City properties, the bureau clears 11 parking lots, 20 miles of sidewalks and 25 bridge sidewalks.

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### **Goals and Objectives:**

- To cost effectively and efficiently maintain and enhance more than 36 public parks, playgrounds, ball fields and other public properties covering more than 2,000 acres and including 6 miles of historic canal and towpath.
- Maintain the Continuous Improvement (CI) process by continuing to participate in CI events for Open Space Maintenance, including but not limited to Mowing, Tree Trimming and Removal, Leaf Collection and Snow Removal.

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### **Prior Year Achievements:**

- Assisted with major functional and structural improvements to the Municipal Ice Rink.
  - Completed significant improvements to Higbee Park including the planting of many trees and shrubs, replacement of old blacktop surface areas with grass, construction of bio-retention areas, restoration of deteriorated turf grass surface areas, planting of flowers, installation of waste receptacles and benches, remarking of the basketball courts and construction of a new pavilion.
  - Assisted with development and maintenance of the new Greenway on the south side.
  - Purchased, outfitted and put to use a new garbage truck for garbage collection at public properties.
  - Participated in a "Mowing" Continuous Improvement event.
  - Developed an Excel spreadsheet to track mowing activity City-wide.
  - Began evaluating and characterizing mowing parcels through use of the City's Geographic Information System.
  - Placed new playground safety material at West Side, Madison, Friendship, Clearview, Heimple, Sand Island East, Elmwood, Saucon, Triangle and Kings Mansion Parks.
  - Completed improvements at Illick's Mill Park including extension of the concrete pad at Pavilion #2, removal of dead and distressed trees and shrubs, minor re-grading and replanting of turf grass/new trees.
  - Fabricated and installed a new pedestrian bridge along Monocacy Way.
  - Implemented several improvements to the Dog Park.
  - Completed repairs to the Library Steps.
  - Assisted numerous community and volunteer organizations who maintain and beautify public spaces by providing materials, removing wastes and facilitating coordination.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0040 PARKS & PUBLIC PROPERTY  
BUREAU 0407 PARKS MAINTENANCE**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3009 Superintendent of Maint	1	1	1	1	1	71,384	1	71,384	1	71,747
2608 Stone Mason	1	1	1	1	1	60,059	1	60,059	1	62,047
2402 Foreman	1	1	1	1	1	54,767	1	54,767	1	56,163
M114 Maintenance Worker III	6	6	6	6	6	297,965	6	297,965	6	304,405
M092 Maintenance Worker II	8	8	8	9	9	412,004	9	412,004	9	422,852
M072 Maintenance Worker I	4	4	4	4	4	168,697	4	168,697	4	181,441
<b>Total Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>1,064,876</b>	<b>22</b>	<b>1,064,876</b>	<b>22</b>	<b>1,098,655</b>
<b>Account Detail</b>										
40001 SALARIES	844,407	894,279	956,943	986,143		1,050,601		1,050,601		1,080,445
40002 LONGEVITY	12,670	13,300	14,770	14,910		14,275		14,275		18,210
40003 OVERTIME	32,324	47,665	36,635	32,016		41,000		40,000		41,000
40004 TEMPORARY HELP	20,761	21,909	25,800	21,855		22,000		22,000		25,000
40006 DIFFERENTIAL PAY	1,009	885	960	897		1,500		1,500		1,500
40008 MEAL REIMBURSEMENT	2,170	1,820	1,980	1,996		3,000		3,000		3,000
<b>Personnel</b>	<b>913,341</b>	<b>979,858</b>	<b>1,037,088</b>	<b>1,057,817</b>		<b>1,132,376</b>		<b>1,131,376</b>		<b>1,169,155</b>
41014 OPERATING SUPPLIES	11,966	11,574	12,121	9,681		15,020		15,020		15,500
41016 UNIFORMS/SAFETY SHOES	3,913	4,161	4,186	2,641		4,195		4,040		5,500
41017 SMALL TOOLS	-	124	1,300	522		1,000		1,000		1,500
41023 GASOLINE	30,000	48,731	26,837	40,443		57,000		53,000		45,500
<b>Materials &amp; Supplies</b>	<b>45,879</b>	<b>64,590</b>	<b>44,444</b>	<b>53,287</b>		<b>77,215</b>		<b>73,060</b>		<b>68,000</b>
42032 TRAINING/CONT. EDUCATION	-	145	538	198		1,000		850		1,700
42054 RENTALS	-	370	357	469		1,300		1,300		1,500
42060 OTHER EXPENSES	25,945	33,647	23,220	23,994		36,000		36,000		34,000
42064 EQUIPMENT MAINTENANCE	12,005	21,598	16,561	14,810		15,700		15,700		15,350
42065 PLANT MAINTENANCE	11,361	7,336	8,091	6,413		5,880		5,800		16,000
<b>Purchased Services</b>	<b>49,311</b>	<b>63,096</b>	<b>48,767</b>	<b>45,884</b>		<b>59,880</b>		<b>59,650</b>		<b>68,550</b>
43099 EQUIPMENT	59,890	22,565	-	7,000		-		-		4,000
<b>Equipment</b>	<b>59,890</b>	<b>22,565</b>	<b>-</b>	<b>7,000</b>		<b>-</b>		<b>-</b>		<b>4,000</b>
<b>Total</b>	<b>1,068,421</b>	<b>1,130,109</b>	<b>1,130,299</b>	<b>1,163,988</b>		<b>1,269,471</b>		<b>1,264,086</b>		<b>1,309,705</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0407 - PARKS MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

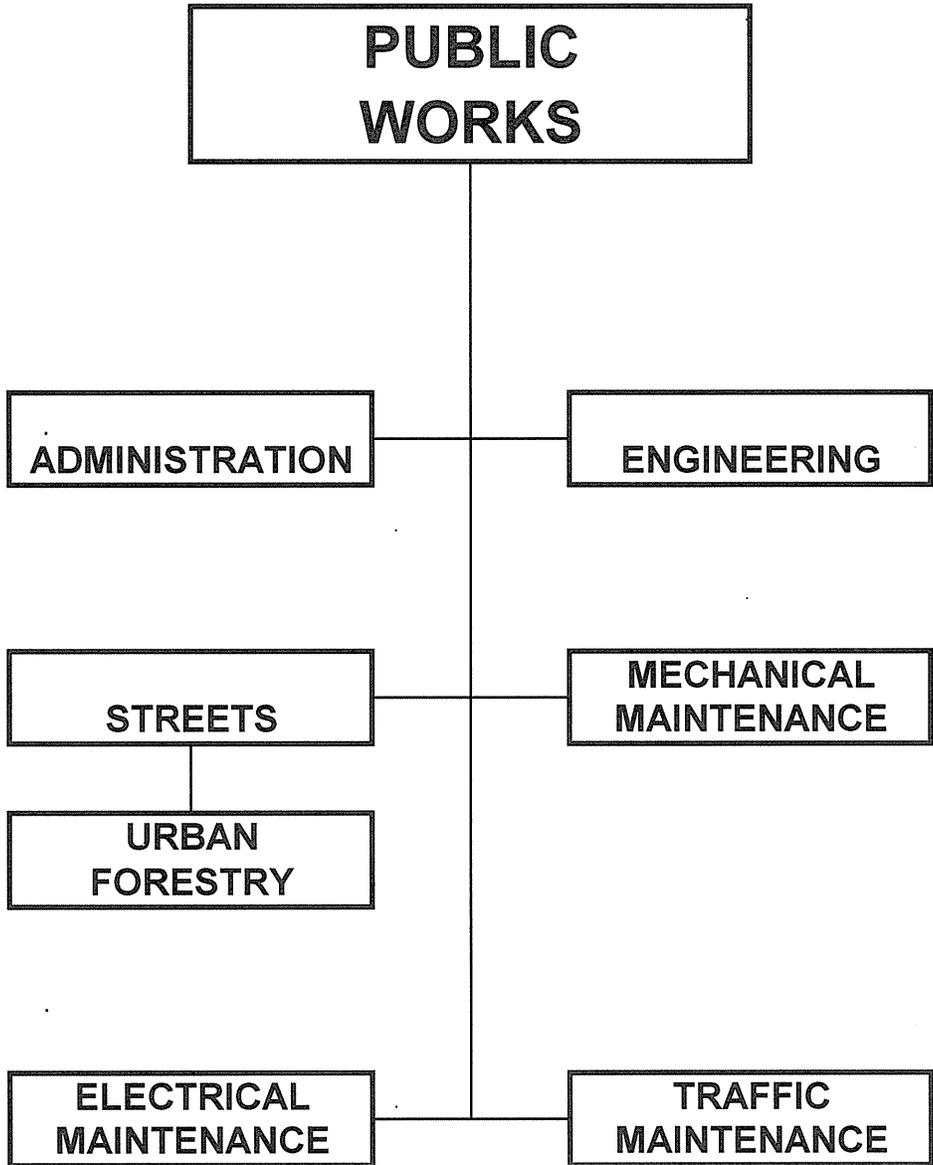
ACCOUNT	AMOUNT	DESCRIPTION
40003	41,000	OVERTIME 41,000 - STAND-BY AND CALL OUTS FOR STORM EMERGENCIES. SCHEDULED OVERTIME FOR CLEARING SIDEWALKS, STREETS AND BRIDGES DURING SNOW OPERATIONS, LEAF PICKUP, SERVICES TO SPECIAL EVENTS, WEEKEND GARBAGE PICK UP IN NORTH AND SOUTH DOWNTOWN FROM JUNE THROUGH AUGUST, OTHER PARKS MAINTENANCE ACTIVITIES AS NEEDED.
40004	25,000	TEMPORARY HELP 25,000 - ASSIST DURING SUMMER IN VARIOUS PLAYGROUNDS, PARKS, ATHLETIC FIELDS, HBI, WITH GRASS CURRING AND WEED CONTROL. ASSIST WITH CITY FLOWER PROGRAM, GRAFFITI PROGRAM, AND ASSIST WITH SPECIAL EVENTS. DUE TO LIMITED FULL TIME WORKFORCE WE GREATLY BENEFIT FROM STARTING PART TIME EARLY IN THE SEASON AND KEEPING THEM LATER. INCREASE IS TO TEMP HELP FOR THE GREENWAY DURING SUMMER MONTHS
40006	1,500	DIFFERENTIAL PAY 1,500 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	3,000	MEAL REIMBURSEMENT 3,000 - MEALS PAID IN ACCORDANCE WITH UNION CONTRACT
41014	15,500	OPERATING SUPPLIES MONIES ALLOCATED FOR BLANKET ORDERS AND VARIOUS SUPPLIES REQUIRED FOR MAINTENANCE AT CITY PARKS, PLAYGROUNDS, GARDENS, ATHLETIC FIELDS, ETC. 2,400 - CITY FLOWER PROGRAM 500 - ROSES FOR ROSE GARDEN 3,000 - CHEMICALS (BEE SPRAY, CLEANSERS, ETC) 1,500 - PAINT 1,400 - CEMENT 3,500 - 2 COMMUNICATION RADIOS (SAUCON PARK) 700 - 3 HAND MOWERS 500 - 2 HAND BLOWERS 2,000 - 6 STRING TRIMMERS
41016	5,500	UNIFORMS/SAFETY SHOES 5,500 - WORK UNIFORMS, SAFETY SHOES, RAIN GEAR
41017	1,500	SMALL TOOLS 1,000 - MISC. TOOLS FOR PROJECTS 500 - TOOLS NEEDED FOR EQUIP. MAINT. THE EQUIP. WILL EXPEDITE SERVICE EFFICIENCY.
41023	45,500	GASOLINE 45,500 - BASED ON ESTIMATED USAGE.
42032	1,700	TRAINING/CONTINUING ED.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0407 - PARKS MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,700 - EMPLOYEE TRAINING, PESTICIDE SPRAYING CERT., EDUCATIONAL SEMINARS, HEAVY EQUIPMENT TRAINING, CDL UPGRADES, PLAYGROUND SAFETY INSPECT. CERT.
42054	1,500	RENTALS
		500 - RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY FLEET
		1,000 - SKATEPLAZA PORT-A-JON RENTAL
42060	34,000	OTHER EXPENSES
		700 - SUBSCRIPTIONS, CDL REIMBURSEMENT
		1,300 - TIRE CLEAN-UP
		32,000 - LANDFILL CHARGES
42064	15,350	EQUIPMENT MAINTENANCE
		SERVICES AND PARTS FOR MAINTENANCE OF EQUIPMENT NEEDED FOR PARKS MAINTENANCE ACTIVITIES:
		OTHER EQUIPMENT
		6,000 - TRACTORS/MOWERS
		2,000 - CULTIVATORS/TRIMMERS
		1,500 - PUMPS
		1,000 - JACKHAMMERS, CHAIN SAWS, ETC.
		1,350 - RADIO BATTERIES
		1,500 - MISC. PARTS/REPAIRS TO OTHER EQUIPMENT
		2,000 - BALL FIELD LINE PAINTING MACHINE
42065	16,000	PLANT MAINTENANCE
		16,000 - PURCHASE TOOLS AND MATERIALS TO PERFORM MAINTENANCE, LANDSCAPING, AND NECESSARY REPAIRS TO CITY PARKS, PLAYGROUNDS, GARDENS, ATHLETIC FIELDS, CITY CENTER COMPLEX, REMOVAL OF HAZARDOUS TREES. MATERIALS REQUIRED TO MAINTAIN PARKS FACILITIES SUCH AS MULCH, BARK, FERTILIZER, GRASS SEED, TOPSOIL, LUMBER AND PAINT, REPAIRS DUE TO FLOODING.
43099	4,000	EQUIPMENT
		4,000 - BALL FIELD LINE PAINTING MACHINE

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## BUREAU DETAIL

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**Bureau:** Administration

**No:** 0501

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

This bureau provides for the overall administration of department activities and provides guidance to Bureau Managers in the management of their respective areas. The bureau administers a variety of annual programs that affect the health, convenience, and comfort of City residents and the community, including engineering, the maintenance and repair of all City streets, bridges, sewers, water lines, sidewalks, as well as a comprehensive traffic signal and signing network and design, permitting and review of public works projects and related construction.

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### **Goals and Objectives:**

- To manage and monitor activities and budgets in the Department of Public Works in an efficient, cost effective, and proactive manner.
- To streamline operations, control costs, and maintain or improve the level of services throughout the Department.
- To develop innovative techniques and keep up with changing conditions or technologies to aid in accomplishing the stated goals and objectives.
- To reorganize and provide continuing training to the various Public Works Bureaus as appropriate and assist in meeting the goals and objectives.
- Seek and pursue grant opportunities for various functions/projects.

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### **Prior Year Achievements:**

- Implemented a vehicle tracking system (AVL) to improve safety, productivity, and efficiencies of various field operations such as snow plowing, leaf collection, and Christmas lighting decorations.
  - Implemented and maintains a Road Management Program for the resurfacing of all City streets.
  - Completed the transition of the Bureau of Mechanical Maintenance into the Public Works Department and completed numerous improvements within that bureau. This included the implementation of a work order tracking system (ManagerPlus) and other Continuous Improvements (CI) events.
  - Expanded and improved urban forestry functions within the City, which will be detailed in that bureau's prior year achievements.
  - Maintained and improved services in the various bureaus and introduced and completed new programs such as pre-wetting of road surfaces to improve snow/ice operations in the Bureau of Streets, additional traffic calming techniques in the Bureau of Traffic Maintenance, and tree inventory and database program in Urban Forestry.
  - Completed the purchase of the City's over 7,000 street lights and implemented a state of the art internet based reporting system to maintain the same in the Bureau of Electrical Maintenance. Continues to monitor the improved effectiveness of maintenance cost savings of this project. Currently considering upgrading all street lights to LEDs to further reduce energy costs and environmental impacts.
  - Upgraded/relamped the City's traffic signals with new light emitting diodes (LED's) bulbs to reduce costs, improve safety, and realize savings from this system. Completed the second monitoring and verification (M&V) report to confirm savings and the effectiveness of this project.
  - Developing a city-wide geographic information system (GIS), and the completion of numerous other critical engineering and construction projects.
  - Played key role and participated in several CI Programs.
  - Transitioning into new purchasing procedure developed through the CI Program.
  - In process of completing a CI Event to re-organize and improve the 4<sup>th</sup> Floor layout and filing systems.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0501 ADMINISTRATION

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
N085 Dir Pub Wks/City Engineer	1	1	1	1	1	89,204	1	89,204	1	92,114
2807 Dept Business Manager	1	1	1	1	1	50,060	1	50,060	1	53,495
C072 Departmental Secretary	1	1	1	1	1	37,546	1	37,546	1	41,735
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>176,810</b>	<b>3</b>	<b>176,810</b>	<b>3</b>	<b>187,344</b>
2807 25% Allocated to 20016						(13,037)		(13,037)		-
2807 25% Allocated to 3001						(13,037)		(13,037)		-
						150,736		150,736		187,344
<b>Account Detail</b>										
40001 SALARIES	147,457	151,728	143,631	145,919		149,616		149,616		185,914
40002 LONGEVITY	1,260	1,365	735	595		1,120		1,120		1,430
40003 OVERTIME	-	-	-	-		1		-		1
40004 TEMPORARY HELP	-	-	-	-		1		-		1
<b>Personnel</b>	<b>148,717</b>	<b>153,093</b>	<b>144,366</b>	<b>146,514</b>		<b>150,738</b>		<b>150,736</b>		<b>187,346</b>
41013 OFFICE EXPENSE	472	298	576	454		700		700		700
41023 GASOLINE	670	826	595	700		935		935		1,070
<b>Materials &amp; Supplies</b>	<b>1,142</b>	<b>1,124</b>	<b>1,171</b>	<b>1,154</b>		<b>1,635</b>		<b>1,635</b>		<b>1,770</b>
42032 TRAINING/CONT. EDUCATION	225	25	450	529		1,200		1,200		1,200
42060 OTHER EXPENSES	533	882	822	428		740		500		550
<b>Purchased Services</b>	<b>758</b>	<b>907</b>	<b>1,272</b>	<b>957</b>		<b>1,940</b>		<b>1,700</b>		<b>1,750</b>
<b>Total</b>	<b>150,617</b>	<b>155,124</b>	<b>146,809</b>	<b>148,625</b>		<b>154,313</b>		<b>154,071</b>		<b>190,866</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0501 - ADMINISTRATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	1	OVERTIME 1 - ACCOUNT TO MOVE FUNDS TO IN THE EVENT THAT OVERTIME IS NEEDED.
40004	1	TEMPORARY HELP 1 - THE APPROXIMATELY 90 STAFF INDIVIDUALS IN PUBLIC WORKS, SOME OF WHOM GENERATE SUBSTANTIAL WRITTEN MATERIAL, HAVE ONLY ONE SECRETARIAL SUPPORT, THAT BEING THE DEPARTMENT SECRETARY. DUE TO ANTICIPATED LEAVE OF DEPARTMENT SECRETARY, WE ARE ESTABLISHING THE LINE IN ORDER TO MOVE FUNDS IN THE AMOUNT OF 6 WEEKS OF TEMPORARY HELP WHEN AND IF NEEDED (\$3,000).
41013	700	OFFICE EXPENSE 700 - SPECIAL SUPPLIES THAT ARE NOT STOCKED BY PURCHASING.
41023	1,070	GASOLINE 1,070 - FOR DIRECTOR'S VEHICLE TO RESPOND TO CITY BUSINESS 24/7 INCLUDING SNOW PLOWING OPERATIONS. BASED ON ANNUAL USAGE OF 340 GALLONS @ \$3.15 PER GALLON.
42032	1,200	TRAINING/CONTINUING ED. 1,200 - THIS ACCOUNT WILL BE UTILIZED FOR CONTINUING PROFESSIONAL EDUCATION FOR THE DIRECTOR/CITY ENGINEER TO MAINTAIN PROFESSIONAL ENGINEERING LICENSURE PER THE STATE OF PENNSYLVANIA NEW REQUIREMENTS AND CITY ORDINANCE. THIS ACCOUNT IS ALSO TO BE USED BY THE DIRECTOR AND STAFF TO ATTEND CONFERENCES AND SEMINARS SUCH AS LATEST SNOW/ICE REMOVAL TECHNIQUES, CONSTRUCTION MEANS AND METHODS, MANAGEMENT SYSTEMS, ROAD SCHOLAR SEMINARS, WINTER SYMPOSIUM, PA LEAGUE OF CITIES AND MUNICIPALITIES ANNUAL CONVENTION, ETC. MAY COVER ONLY ONE, POSSIBLY TWO SEMINARS DEPENDING ON LOCATION. HAS NOT BEEN UTILIZED IN THE PAST DUE TO LOW BUDGET VERSUS COST OF ANY SEMINAR. USEFUL SEMINARS WERE ALSO NOT ATTENDED DUE TO OVERALL BUDGET CONCERNS.
42060	550	OTHER EXPENSES 50 - MISCELLANEOUS (PARKING FEES, TOLLS, ETC). 350 - REFERENCE/CROSS DIRECTORY/POLK DIRECTORY. 150 - PUBLIC WORKS SUBSCRIPTIONS AND MEMBERSHIP DUES.

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## BUREAU DETAIL

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**Bureau:** Engineering

**No:** 0502

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

This bureau provides professional design, drafting, surveying and inspection services for the numerous infrastructure projects undertaken by the City, reviews all subdivisions and land developments for compliance with City Ordinances and Codes, and maintains permanent records of the City's infrastructure as required. Activities include design and inspection of all streets, permitting, utilities, bridges, bridge rehab, review of subdivisions and public improvements, cost estimates, and design of City-owned projects.

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### **Goals and Objectives:**

- To provide engineering, permitting, construction, inspection, record keeping, and surveying services for the execution of Public Works projects, land development activities, and engineering support to all other City departments and bureaus as needed.

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### **Prior Year Achievements:**

- Completed the design and construction or oversight of design and construction of numerous projects, which included storm sewer improvements at Linden Street, W. North Street reconstruction, 12 MG Reservoir, Aeration Basin Upgrades at the WWTP, and other water and sewer capital projects.
  - Completed construction and contract administration of the resurfacing of Broad Street and Pennsylvania Avenue along with the installation of decorative lighting and other streetscape improvements on Broad Street between 1<sup>st</sup> and 3<sup>rd</sup> Avenues.
  - Completed the design/bid packages of numerous street re-surfacing projects, curb ramps, sidewalks, traffic signals, and restoration of utility trenches.
  - Continue Phase III of the City's Geographic Information System, and continued preliminary engineering for the Lynn Avenue Bridge replacement.
  - Review and oversight of design for the Digester/Waste Activated Sludge Improvements and CSO Relocation.
  - Completed review of numerous site development plans including grocery on Stefko, Majestic, TD Bank at 5-Points, St. Lukes River Side Drive Relocation, LVIP 7 lots, and HOP plans.
  - Ongoing NPDES Phase II stormwater permitting efforts including annual report to PA DEP.
  - Completed the City's Act 537 Plan and Long Term Control Plan and responded to comments from PA DEP.
  - Continued review and coordination with Penn DOT and design engineer for various phases of the Route 412 project which included TSM, widening, connector road, and Second Street Ramp.
  - Continue plan reviews, coordination, and contract administration of the South Bethlehem Greenway Phases 1-3.
  - Evaluated ADA curb ramp design requirements that are incorporated into our overlay program.
  - Evaluated and designed additional on-street parking inventory and completed storm water improvements in the Main Street vicinity.
  - Identify and pursue various replacement alternatives for the High Street Bridge, negotiate with Norfolk Southern, and seek grant funding. Began preliminary design of replacement structure.
  - Completed construction for final phase of Commerce Center Boulevard which includes landscaping and signage.
  - Review, coordination, and contract administration of 21<sup>st</sup> Century Town Square.
  - Prepare grant applications seeking funding for various projects.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0502 ENGINEERING**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N100 Bureau Chief Engineer	1	1	1	1	1	80,094	1	80,094	1	82,707
2908 Section Engineer	2	2	2	2	2	117,690	1	117,690	1	52,704
2809 Project Engineer	2	2	2	2	2	131,315	2	131,315	2	135,613
2511 Design Asst-Chief of Surv	1	1	1	1	1	57,449	1	57,449	1	59,273
2503 Design Assistant	2	2	2	2	2	112,938	2	112,938	2	116,727
2404 Engineering Assistant	5	5	5	6	5	261,934	5	261,934	5	270,432
2302 Engineering Aide	1	1	1	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>761,420</b>	<b>12</b>	<b>761,420</b>	<b>12</b>	<b>717,456</b>
Vacancy Factor						(48,169)		(48,169)		-
						<b>713,251</b>		<b>713,251</b>		<b>717,456</b>
<b>Account Detail</b>										
40001 SALARIES	727,890	763,746	806,068	796,162		701,351		701,351		709,756
40002 LONGEVITY	14,280	14,560	14,910	15,330		11,900		11,900		7,700
40003 OVERTIME	20,588	26,863	26,217	20,083		27,240		20,000		22,000
40004 TEMPORARY HELP	320	56	-	-		500		-		500
40008 MEAL REIMBURSEMENT	-	-	-	10		-		-		-
<b>Personnel</b>	<b>763,078</b>	<b>805,225</b>	<b>847,195</b>	<b>831,585</b>		<b>740,991</b>		<b>733,251</b>		<b>739,956</b>
41014 OPERATING SUPPLIES	2,629	4,092	3,616	5,105		5,500		5,000		4,900
41016 UNIFORMS/SAFETY SHOES	1,209	1,761	1,457	1,584		1,600		1,200		2,328
41023 GASOLINE	10,329	13,389	8,663	11,308		11,000		11,000		12,600
<b>Materials &amp; Supplies</b>	<b>14,167</b>	<b>19,242</b>	<b>13,736</b>	<b>17,997</b>		<b>18,100</b>		<b>17,200</b>		<b>19,828</b>
42032 TRAINING/CONT. EDUCATION	1,139	1,936	1,761	59		500		500		500
42047 DEPARTMENT CONTRACTS	33,595	16,666	14,170	7,016		30,000		27,500		30,000
42060 OTHER EXPENSES	7,034	5,170	5,369	5,318		5,775		3,500		5,900
42064 EQUIPMENT MAINTENANCE	3,600	3,015	3,015	3,060		3,625		2,600		3,625
42064 BRIDGE MAINTENANCE	-	-	-	-		1,200		1,000		20,005
<b>Purchased Services</b>	<b>45,368</b>	<b>26,787</b>	<b>24,315</b>	<b>15,453</b>		<b>41,100</b>		<b>35,100</b>		<b>60,030</b>
43099 EQUIPMENT	1,300	730	-	-		-		-		-
<b>Equipment</b>	<b>1,300</b>	<b>730</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>ENGINEERING</b>	<b>823,913</b>	<b>851,984</b>	<b>885,246</b>	<b>865,035</b>	<b>800,191</b>		<b>785,551</b>		<b>819,814</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0502 - ENGINEERING

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	22,000	OVERTIME 22,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY IN 2012. MOSTLY TO COVER CONSTRUCTION INSPECTION SERVICES AND WARRANTS OF SURVEY DURING PEAK CONSTRUCTION SEASON. CONSTRUCTION SERVICES ARE FOR BOTH CITY PROJECTS AS WELL AS PRIVATE DEVELOPMENTS FOR WHICH SERVICES ARE PAID BY DEVELOPER INTO OUR GENERAL FUND. MADE SUBSTANTIAL EFFORTS TO REDUCE USE OF THIS ACCOUNT IN 2011, SUCH AS LIMITING INSPECTION TIME TO CRITICAL JUNCTIONS OF CONSTRUCTION. ANTICIPATE SIGNIFICANT OVERTIME FOR SEVERAL LARGE DEVELOPMENT PROJECTS IN 2012 (ROUTE 412 IMPROVEMENTS, MAJESTIC, LVIP 7 ETC.). REDUCED TO MEET BUDGET CONTRAINTS.
40004	500	TEMPORARY HELP 500 - TO PAY FOR INTERNS TO WORK ON THE COLLECTION OF DATA FOR THE GIS SYSTEM DEVELOPMENT AND ANY UNANTICIPATED WORK REQUIRING TEMPORARY HELP. WE WERE ABLE TO SUCCESSFULLY UTILIZE ONLY UNPAID INTERNS. REDUCED TO A MINIMUM TO MEET BUDGET CONSTRAINTS.
41014	4,900	OPERATING SUPPLIES 4,900 - ANNUAL COST OF BLUEPRINT MATERIALS, DRAFTING, AND SURVEYING SUPPLIES FOR THE YEAR. MISCELLANEOUS (MOSTLY SURVEYING) ITEMS SUCH AS CLOTH, VELUM, PEN POINT INK, GAMMON REELS, PLUMB BOB POINTS, P.K. NAILS AND SPIKES. NEW BUDGET IS BASED ON EXPERIENCED NECESSARY EXPENDITURES IN 2011 AND MODEST PRICE INCREASES FOR MATERIALS.
41016	2,328	UNIFORMS/SAFETY SHOES 2,328 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. ALL (15) EMPLOYEES ARE ELIGIBLE FOR SAFETY SHOES IN 2012.
41023	12,600	GASOLINE 12,600 - BASED ON ANNUAL USAGE OF 4,000 GALLONS (10 VEHICLES) AT \$3.15 PER GALLON.
42032	500	TRAINING/CONTINUING ED. 500 - REFERENCE TEXTS, MANUALS, VIDEOTAPES AND SOFTWARE TO IMPROVE WORK PERFORMANCE AND JOB SAFETY. BASIC AND ADVANCED COMPUTER TRAINING AND UPDATE COURSES SUCH AS AUTOCAD, ETC. AND TO PROVIDE FOR ENGINEERING TRAINING SEMINARS (GIS, ETC.) & MATERIALS. ATTEND PERMITTING SEMINARS ON EPA REGULATIONS EFFECTING MUNICIPALITIES. CONTINUE TO LIMIT EXPENDITURES TO MEET BUDGET CONSTRAINTS. UTILIZATION OF THIS ACCOUNT HAS BEEN DIFFICULT DUE TO THE HIGH COST OF A SINGLE SEMINAR.
42047	30,000	DEPARTMENT CONTRACTS

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	15,000	- FOR REPLACEMENT OF DEFICIENT SIDEWALKS THAT OWNERS DO NOT REPLACE (EVENTUAL REIMBURSEMENT TO CITY ANTICIPATED) AFTER NOTICES (ASSUMING APPROXIMATELY 10-15 OWNERS IN 2012).
	15,000	- LINE ITEM FOR UNEXPECTED OUTSIDE CONSULTING AND ENGINEERING WORK DURING THE YEAR. INCLUDES TRAFFIC STUDIES AND IN-HOUSE DESIGN SUPPORT TO ADDRESS ISSUES, UPGRADE OF SIGNALIZED INTERSECTIONS OR NEW INTERSECTIONS, OR IN RESPONSE TO SUBMITTALS OF LAND DEVELOPMENT PLANS. ALSO, ALL EFFORTS TOWARDS PHASE II NPDES STORM WATER PERMITTING SUCH AS ENGINEERING, CATCH BASIN CLEANOUT & REPAIR, TESTING EQUIPMENT (E.G. PUBLIC EVENTS AND GOOD HOUSEKEEPING, ETC.). NEW NPDES REQUIREMENTS ANTICIPATED IN 2012 BASED ON CHANGES TO PERMIT.
42060	5,900	OTHER EXPENSES
	350	- PAINT FOR SURVEY CREW.
	200	- BATTERIES AND HAND CALCULATORS.
	50	- MAPS (GENERAL).
	600	- MISCELLANEOUS FIELD AND OFFICE SUPPLIES.
	250	- STATIONERY SPECIALTY ITEMS.
	200	- FIRST AID SUPPLIES INCLUDING POISON IVY IMMUNIZATIONS, SAFETY BULLETINS, ETC.
	3,800	- AUTOCAD UPGRADE FOR STATION.
	250	- PRINTER FOR FIELD OFFICE.
	200	- SCANNER FOR FIELD OFFICE.
42064	3,625	EQUIPMENT MAINTENANCE
	3,625	- ANNUAL ADJUSTMENT & ACCURACY CHECK FOR TWO (2) EDMS. SERVICE FOR OZALID BLUEPRINT MACHINE AND DESK TOP COPIER AND PLOTTER INCLUDING ANNUAL CONTRACTS.
42066	20,005	BRIDGE MAINTENANCE
		FOR CONSULTING, CONTRACTING, AND MATERIALS FOR MAINTENANCE OF BRIDGES UNDER THE RESPONSIBILITY OF THE CITY. BRIDGES ARE PERIODICALLY INSPECTED BY THE CITY AND PENN DOT. WHERE MAINTENANCE ITEMS ARE IDENTIFIED, THIS ACCOUNT IS FOR THE MOST PRESSING SHORT-TERM NEEDS ONLY. SIGNIFICANT ADDITIONAL WORK IS REQUIRED IN THE LONG TERM. 2012 BUDGET IS TO PROVIDE A MODEST AMOUNT TO COMPLETE THE HIGHEST PRIORITY MAINTENANCE. WE WILL UTILIZE IN-HOUSE FORCES WHENEVER FEASIBLE.
	1	- HIGH STREET BRIDGE OVER NORFOLK SOUTHERN RAILROAD (BRIDGE CLOSED).
	1	- SOUTH MAIN STREET OVER MONOCACY CREEK.
	10,000	- MAIN STREET RAMP OVER CONESTOGA STREET.
	1	- FIRE LANE OVER SAUCON CREEK.
	10,000	- EIGHTH AVENUE OVER NORFOLK SOUTHERN RAILROAD.
	1	- LYNN AVENUE BRIDGE OVER LEHIGH VALLEY RAILROAD (BRIDGE TO BE REPLACED).
	1	- PAINT MILL BRIDGE OVER MONOCACY CREEK.

## BUREAU DETAIL

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**Bureau:** Streets

**No:** 0503

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

This bureau provides for the maintenance and paving of streets, alleys, including the repair of sinkholes, frost boils, potholes, and crack sealing. The bureau is also responsible for street sign repair, leaf collection, snow removal, cleanup support for events, and ensuring the streets are safe and passable at all times.

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### **Goals and Objectives:**

- Provide many services to city residents including:
  - Leaf Collection
  - Manage snow and ice
  - Street sweeping
  - Street paving
  - General cleanup activities
  - Maintain storm sewers, city storm sewer detention basins, and swales
- Streamline and improve on leaf collection and snow removal with the City's new AVL tracking system.
- With a new street cleaning program in place, we will be able to cover city streets in a more efficient manner.
- Maintain vegetation growth along city roadways.
- To maintain both business districts streetscape to assist business owners and promote our downtowns.
- Prepare or finalize street sweeping and storm sewer maintenance programs by identifying districts and tracking completion of work via AVL system:

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### **Prior Year Achievements:**

- Improved streetscapes and cleaning services and added flowers in the downtown areas. Painted, repaired, replaced flower urns and bollards with chains. Replaced slate and bricks and also replaced crosswalks in the downtown business districts.
  - Maintained vegetation control throughout city streets.
  - Collected over 40,000 cubic yards of leaves during the 2011 leaf collection operation.
  - Maintained storm sewers – cleaning and flushing of over 400 basins throughout the city.
  - Paved over 60,000 feet of roadway in 2011 (in-house paving).
  - Upgraded street signs in 2011 with new hardware and replaced over 250 street signs.
  - Maintained an in-house tree trimming program in support of street sweeping activities.
  - Maintain and strived to improve all services provided.
  - Reorganized entire city street garage to be more efficient with all our city services.
  - Installation of new pole building and pole barn at our Stefko Boulevard location (salt bins), to allow better organization of our equipment and storage of tools.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0503 STREETS

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3206 Superintendent of Streets	1	1	1	1	1	78,708	1	78,708	1	80,133
2402 Foreman	2	2	2	2	2	92,117	2	92,117	2	97,391
M114 Maintenance Worker III	9	9	9	9	9	453,895	9	453,895	9	469,314
M092 Maintenance Worker II	13	13	13	13	13	549,312	13	549,312	13	571,669
M072 Maintenance Worker I	1	2	2	3	2	77,008	2	77,008	2	78,129
<b>Total Positions</b>	26	27	27	28	27	1,251,040	27	1,251,040	27	1,296,636
Allocated to 005A						(400,000)		(400,000)		(400,000)
Vacancy Factor						(37,770)		(37,770)		-
						813,270		813,270		896,636
<b>Account Detail</b>										
40001 SALARIES	702,223	740,050	857,684	875,940		801,575		801,575		881,996
40002 LONGEVITY	16,800	17,010	16,450	16,520		11,695		11,695		14,640
40003 OVERTIME	59,984	78,014	64,211	63,357		73,000		73,000		73,000
40004 TEMPORARY HELP	9,232	10,096	11,490	10,135		11,000		11,000		17,000
40006 DIFFERENTIAL PAY	2,388	2,249	2,551	2,468		3,200		3,200		3,600
40008 MEAL REIMBURSEMENT	3,820	3,740	4,070	3,532		5,500		5,500		5,500
<b>Personnel</b>	794,447	851,159	956,456	971,952		905,970		905,970		995,736
41014 OPERATING SUPPLIES	9,668	8,519	9,225	6,091		16,600		14,000		19,000
41016 UNIFORMS/SAFETY SHOES	4,148	4,500	4,358	3,287		6,500		5,500		6,500
41017 SMALL TOOLS	-	-	450	-		-		-		-
41023 GASOLINE	62,579	98,887	57,126	85,953		106,000		102,000		108,300
<b>Materials &amp; Supplies</b>	76,395	111,906	71,159	95,331		129,100		121,500		133,800
42031 UNIFORM RENTAL	581	561	899	718		1,000		1,000		1,000
42033 TRAINING AND SAFETY	1,607	2,320	2,484	2,698		2,750		1,800		7,600
42047 DEPARTMENT CONTRACTS	9,756	17,711	11,357	11,650		29,250		29,250		35,000
42054 RENTALS	-	-	-	-		200		200		200
42060 OTHER EXPENSES	868	919	901	1,731		2,000		1,900		2,600
42060A BUSINESS DIST STREETScape	8,276	8,682	936	7,036		5,000		3,500		5,000
42064 EQUIPMENT MAINTENANCE	416	685	42	603		1,000		750		1,000
<b>Purchased Services</b>	21,504	30,878	16,619	24,436		41,200		38,400		52,400
43099 EQUIPMENT	1,109	1,799	1,499	607		4,200		4,200		2,200
<b>Equipment</b>	1,109	1,799	1,499	607		4,200		4,200		2,200
<b>Total</b>	893,455	995,742	1,045,733	1,092,326		1,080,470		1,070,070		1,184,136

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0503 - STREETS

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	73,000	OVERTIME 73,000 - ACCOUNT IS USED FOR STAND BY & EMERGENCY CALLOUTS, MUSIKFEST PREPARATION & CLEAN UP, CELTIC CLASSIC PREPARATION & CLEAN-UP, SUMMER STORM RESPONSE & CLEAN UP, LEAF COLLECTION & OTHER EVENTS. THIS ACCOUNT IS ALSO USED FOR CLEANING OF STORM DRAINS ON THE HILL-TO-HILL BRIDGE WHICH IS BILLED TO COUNTIES. AMOUNT IS BASED ON PAST YEARS EXPERIENCE AND KEPT AT MINIMUM TO REDUCE GENERAL FUND EXPENSES (AVERAGE EXPENDITURE IS OVER \$70,000 PER YEAR). WILL MAINTAIN AT SAME LEVEL DESPITE 3% RAISE FOR EMPLOYEES IN 2012 PER UNION CONTRACT.
40004	17,000	TEMPORARY HELP 17,000 - ASSIST WITH OVERLAY PROGRAM, STREET CLEANING AND CONSTRUCTION DURING PEAK SUMMER SEASON. CURRENTLY WE HIRE FOUR (4) SUMMER WORKERS FOR APPROXIMATELY 12 WEEKS DURING THE PEAK SUMMER PERIOD. THIS ITEM IS ESSENTIAL TO AUGMENT STREET FORCES DURING THE PEAK SUMMER CONSTRUCTION WORK SEASON. THE AMOUNT IS BASED ON AN AVERAGE OF \$8.00/HOUR FOR FIVE (5) EMPLOYEES FOR 12 WEEKS OF WORK (1 ADDITIONAL EMPLOYEE OVER LAST YEAR AND ONE LESS EMPLOYEE WAS USED IN 2011). THE ADDITIONAL SUMMER HELP (PEAK WORK SEASON) IS NEEDED DUE TO THE BUREAU BEING DOWN PERSONNEL AS A RESULT OF REDUCED STAFF AND EXISTING STAFF BEING ON OJI. THE SUMMER HELP IS USED TO AUGMENT OUR PAVING ACTIVITIES, CLEAN-UP ACTIVITIES, VEGETATION CONTROL, BRECT STREET SIGNS, AND TO PAINT SIGN POLES.
40006	3,600	DIFFERENTIAL PAY 3,600 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2012. WINTER NIGHT SHIFT WAS ENDED EARLIER THAN NORMAL IN 2011.
40008	5,500	MEAL REIMBURSEMENT 5,500 - MEAL REIMBURSEMENT FOR SHIFTS EXCEEDING 10 HOURS OR MORE PER UNION CONTRACT (\$13.00).
41014	19,000	OPERATING SUPPLIES 15,090 - THIS ITEM COVERS BLANKET ORDERS NEEDED FOR GENERAL SUPPLIES SUCH AS PROPANE, BAG CONCRETE, LUMBER, HARDWARE, MASONRY ITEMS, WEED KILLER, PAINT, OXYGEN, AND ACETYLENE FOR BURNING TORCH AND OTHER MISCELLANEOUS ITEMS NEEDED TO PERFORM THE JOBS REQUIRED. THIS ALSO COVERS CONTRACT SPRAYING FOR LARGE AND DIFFICULT TO REACH AREAS SUCH AS BRIDGE STRUCTURES. INCREASE DUE TO MORE NEEDED MAINTENANCE ACTIVITIES SUCH AS STREET SEALING, ROAD REPAIRS, AND THE SEALER NOW OPERATED ON PROPANE VERSUS THE OLD SEALER ON DIESEL WHICH WAS FUNDED FROM ANOTHER ACCOUNT. INCREASE ALSO DUE TO RISING COSTS.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0503 - STREETS

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,000 - THREE (3) CHAIN SAWS (\$1,800), ONE (1) GREASE GUN (\$155), HAND TOOLS (\$545) AND DRILL/SAW (\$500) TO REPLACE OLD ITEMS.
		910 - SAFETY STORAGE CABINET TO STORE GAS CANS AND PROPANE TANKS IN OUR STORAGE AREAS AS RECOMMENDED BY THE SAFETY COMMITTEE.
41016	6,500	UNIFORMS/SAFETY SHOES 6,500 - REQUIRED BY UNION AGREEMENT. NEEDED TO COVER COST OF SHOES AND UNIFORMS FOR 2012. THIS AMOUNT WILL COVER 26 EMPLOYEES FOR UNIFORMS AND WORK SHOES.
41023	108,300	GASOLINE 108,300 - TO OPERATE STREET'S VEHICLES AND HEAVY EQUIPMENT. BASED ON LAST YEAR'S ESTIMATED USAGE, APPROXIMATELY 29,000 GALLONS OF DIESEL AT \$3.30 PER GALLON AND 4,000 GALLONS OF REGULAR/PREMIUM GASOLINE AT \$3.15 PER GALLON.
42031	1,000	UNIFORM RENTAL 1,000 - CREW AND SHOP MAINTENANCE PERSONNEL. MAINTAINING AT SAME LEVEL DESPITE INCREASED COSTS.
42033	7,600	TRAINING AND SAFETY 2,500 - SAFETY - GLASSES, GLOVES, RESPIRATIONS, GOGGLES, RAIN GEAR, HARD HATS, BOOTS, CONES, SIGNS, BARRICADES, ETC. WOOD FOR BARRICADES AND SAFETY SIGNS REQUIRED BY PENN DOT. REDUCED DUE TO BUDGET CONSTRAINTS. 5,100 - TRAINING - ATTEND SEMINARS ON ROAD MAINTENANCE, SNOW REMOVAL, VEGETATION CONTROL, SAFETY PROGRAM TRAINING/LICENSING, AND OTHER RELATED PROGRAMS. TRAINING FOR CDL CLASS "A" LICENSING FOR THREE (3) EMPLOYEES.
42047	35,000	DEPARTMENT CONTRACTS 35,000 - ESTIMATED MUNICIPAL WASTE 500 TONS AT \$61.54 PER TON. CLEAN FILL DISPOSAL FROM STREET EXCAVATIONS AND RECYCLED SWEEPER DIRT --- 300 TONS AT \$13.40 PER TON.
42054	200	RENTALS 200 - EQUIPMENT RENTALS WHEN EXISTING EQUIPMENT IS NOT AVAILABLE OR DOES NOT EXIST IN THE CITY. SIGNIFICANT EFFORTS WERE MADE TO NOT UTILIZE THIS AND IS BUDGETED AT MINIMUM LEVELS.
42060	2,600	OTHER EXPENSES 2,600 - OFFICE SUPPLIES, UNEXPECTED EXPENSES, TRAVEL EXPENSES, CDL REIMBURSEMENTS AND OTHER MISCELLANEOUS ITEMS NEEDED TO PERFORM WORK. INCREASE FOR LAPTOP AIRCARD NECESSARY FOR ACCESS TO AVL PROGRAM WHILE IN THE FIELD.
42060A	5,000	BUSINESS DIST STREETScape 5,000 - THIS ACCOUNT WILL COVER COST OF REPAIRS, MAINTENANCE,

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0503 - STREETS

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		OR REPLACEMENT OF BENCHES, FLOWER URNS, BOLLARDS, TREE TRIMMING, SLATES, ETC. FOR SIDEWALK REPLACEMENT/REPAIR AND ANY OTHER EXPENSES THAT ARE NEEDED TO MAINTAIN THE BUSINESS DISTRICT'S STREETScape IN THE CITY OF BETHLEHEM. THIS LINE ITEM WAS REDUCED FROM \$10,000 IN 2011 TO MEET BUDGET CONSTRAINTS.
42064	1,000	EQUIPMENT MAINTENANCE 1,000 - SMALL TOOL PARTS AND REPAIRS SUCH AS CHAIN SAWS, JACK-HAMMERS, AIR TOOLS, TAMPERS, ETC. ALSO TO PAY FOR PARTS TO REPAIR WEED WACKERS. MAINTAINED AT SAME LEVEL DUE TO BUDGET CONSTRAINTS.
43099	2,200	EQUIPMENT 2,200 - PURCHASE OF ONE (1) MOBILE RADIO UNIT TO BE INSTALLED IN FRONT END LOADER LACKING A UNIT. WE HAVE BEEN USING HAND HELD BUT OFTEN RUN INTO COMMUNICATION DOWNTIME TO CHARGE UNIT.

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## BUREAU DETAIL

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**Bureau:** Urban Forestry

**No:** 050301

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

This bureau manages all urban forestry activities including monitoring, promoting, conducting, permitting, and overseeing all urban forestry functions within the right-of way in accordance with the City's shade tree ordinance (Article 910). The bureau also reviews all land development plans and ensures compliance with the City's SALDO and Zoning ordinances pertaining to landscaping. In addition, Urban Forestry manages and supports work with other Departments and Bureaus on forestry related matters, special programs, community outreach, education, and greening initiatives and collaborates with community associations, government agencies, and volunteer groups to build and maintain a sustainable and attractive community.

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### **Goals and Objectives:**

- Manage and maintain the urban forest to include: the review of land development plans for adherence to SALDO and Zoning ordinances; investigation of citizen concerns; oversight of pruning, removal, planting, and treatment activities on public property; testing, licensing, and monitoring of tree contractors.
- Continue to work with other Bureaus and Departments to improve processes and procedures for management of tree-related issues.
- Continue activities, such as the tree inventory, aimed at growing sustainability for Urban Forestry, aid in managing this resource, and achieving recognition for Bethlehem as a Tree City USA and Growth Award recipient.

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### **Prior Year Achievements:**

- Submitted applications and received grants from the Delaware & Lehigh National Heritage Corridor, Inc. in the amounts of \$15,000.00 and \$33,000.00 towards planning, education and outreach, and implementation of the Bethlehem Urban Forestry Phases III & IV. This includes professional services to carry out an urban forestry initiative and street tree programs, Shade Tree Ordinance implementation, research, and enforcement, native tree plantings, technical assistance on riparian projects, green infrastructure, and natural resource ordinances.
  - Expanded urban forestry community outreach efforts through participation in Bethlehem's first VegFest, organized by Bethlehem's Downtown Business Association.
  - Promoted community education and outreach as a speaker at Career Day for Easton Area High School students for the 2<sup>nd</sup> time.
  - Collaborated with Information Services to include tree permit applications and a link to the Shade Tree Ordinance on the Urban Forestry webpage.
  - Implemented data collection program with the cooperation of Community Development to establish a tree grate inventory and maintenance program.
  - Fulfilled the requirements to maintain Bethlehem's Tree City USA status and also qualified for a Tree City USA Growth Award for the 3<sup>rd</sup> consecutive year in recognition of environmental improvement and achievements in education and public relations, partnerships, planning and management, and tree planting and maintenance.
  - Processing a draft of an updated and significantly improved Arboricultural Specifications and Standards of Practice document for the City of Bethlehem.
  - Increased efforts to seek compliance with the Shade tree ordinance through implementation of a program to identify and notify property owners of delinquent tree replacements.
  - Encouraged community interest in forestry through an Arbor Day celebration and tree planting at the Skate Park. Processed approximately 573 permits, complaints, inspections requests, and nuisance abatement notifications.
  - Inventoried approximately 800 trees and added them to the City's GIS system. As of August 2011, street tree data has been collected in approximately 7.5% of the total area of the City.
  - Completed a course in Roadside Tree Care through the PA State Assoc. of Township Supervisors.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 050301 URBAN FORESTRY**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
2715 Forester	-	-	1	1	1	51,038	1	51,038	1	57,214
<b>Total Positions</b>	-	-	1	1	1	51,038	1	51,038	1	57,214
<b>Account Detail</b>										
40001 SALARIES	-	-	46,789	49,578		51,038		51,038		57,144
40002 LONGEVITY	-	-	-	-		-		-		70
40004 TEMPORARY HELP	-	-	-	-		-		-		2,720
<b>Personnel</b>	-	-	46,789	49,578		51,038		51,038		59,934
41014 OPERATING SUPPLIES	262	740	1,376	1,197		2,000		1,500		2,000
<b>Materials &amp; Supplies</b>	262	740	1,376	1,197		2,000		1,500		2,000
42047 DEPARTMENT CONTRACTS	4,800	4,800	9,100	8,890		12,000		11,200		11,000
4204707 NUISANCE ABATEMENTS	2,790	2,950	250	3,690		6,000		6,000		5,500
42060 OTHER EXPENSES	105	621	1,128	700		1,300		1,300		1,300
<b>Purchased Services</b>	7,695	8,371	10,478	13,280		19,300		18,500		17,800
<b>Total</b>	<b>URBAN FORESTRY</b>	7,957	9,111	58,643	64,055	72,338		71,038		79,734

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0503 - STREETS  
 DIVISION - 050301 - URBAN FORESTRY

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	2,720	TEMPORARY HELP 2,720 - SUMMER HELP OF ONE (1) COLLEGE AGE STUDENT FOR A TOTAL OF 375 HOURS FOR APPROXIMATELY 10 WEEKS. SUMMER HELP WOULD BE USED TO ASSIST IN RECORD KEEPING, SIMPLE INSPECTIONS, UPDATING DATA, SENDING AND TRACKING NOTIFICATIONS, RESEARCHING LAND RECORDS, ISSUING PERMITS, MONITORING LICENSING REQUIREMENTS AND OTHER GENERAL OFFICE DUTIES DURING PEAK SEASON FOR VEGETATION MANAGEMENT ISSUES WITHIN THE CITY. IN ADDITION, THE TECHNICIAN WOULD AID THE VOLUNTEER INTERNS WITH COLLECTING TREE INVENTORY DATA WITH ADDITIONAL RESPONSIBILITY OF KEEPING THE INVENTORY CURRENT. THE AVERAGE HOURLY RATE IS \$7.25 PER HOUR. THE HIGH VOLUME OF WORK DURING THE SUMMER SEASON CURRENTLY EXCEEDS THE AVAILABLE RESOURCES TO OPERATE EFFICIENTLY, ACCURATELY, AND IN A TIMELY MANNER.
41014	2,000	OPERATING SUPPLIES 2,000 - SEEDLINGS, EDUCATIONAL MATERIALS FOR ARBOR DAY AND EARTH DAY, SMALL TOOLS, TREE INVENTORY SUPPLIES, URBAN FORESTRY BROCHURES, ETC. ALSO TO COVER COSTS ASSOCIATED WITH REPAIR/REPLACEMENT OF TREE GRATES IN THE DOWNTOWN AREAS. MAINTAINED AT SAME LEVEL DUE TO BUDGET CONSTRAINTS.
42047	11,000	DEPARTMENT CONTRACTS 8,000 - PRUNING OF TREES FOR STREET OVERLAY AND STREET CLEANING PROGRAMS. 3,000 - WEED CONTROL AND TREE TRIMMING FOR THE STAR SITE AND FLOOD CONTROL STATION IS EVALUATED YEARLY. HERBICIDE TREATMENT WAS NECESSARY FOR BOTH SITES IN 2011. ANTICIPATE MINIMIZED MAINTENANCE OF WEED CONTROL AND TREE TRIMMING AT BOTH SITES IN 2012.
4204707	5,500	NUISANCE ABATEMENTS 5,500 - NUISANCE ABATEMENT PRUNING AND REMOVAL OF HAZARDOUS TREES AND STUMPS PER ARTICLE 910 OF CODIFIED CITY ORDINANCES. CITY IS NORMALLY REIMBURSED FOR TREES WITHIN THE RIGHT-OF-WAY BUT BEHIND THE CURBLINE AS THEY ARE PROPERTY OWNER'S RESPONSIBILITY. MAINTAINED AT SAME LEVEL DUE TO BUDGET CONSTRAINTS.
42060	1,300	OTHER EXPENSES 1,300 - MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, BOOKS AND PERIODICALS, CONTINUING EDUCATION, SEMINARS, PESTICIDES RELICENSING, CERTIFIED ARBORIST RECERTIFICATION, TRAVEL AND MISCELLANEOUS EXPENSES. EDUCATIONAL SEMINARS WERE NOT ATTENDED DUE TO BUDGET CONSTRAINTS.

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## BUREAU DETAIL

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**Bureau:** Mechanical Maintenance

**No:** 0504

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

This bureau provides for the service and repair of all City owned/leased motorized vehicles and equipment. This bureau performs state inspections, road service, lubes, and rebuilding of component parts for vehicles and equipment.

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### **Goals and Objectives:**

- Continue to standardize fleet to save on tool purchases and parts inventory.
  - Prolong the life of vehicles and provide the most cost effective service and repairs.
  - Provide for the safe operation of over 400 vehicles and pieces of equipment in the City's fleet.
  - Evaluate the City's fleet and develop a unit replacement schedule to achieve the most effective use and costs of vehicles via a CI Event.
  - Identify and implement innovative ways to conserve fuel, improve maintenance, and reduce environmental impacts.
  - Improve utilization of the City's fleet.
  - Clean and modernize service facilities.
- 

### **Prior Year Achievements:**

- Conducted over 700 state inspections.
  - Maintained all emergency equipment cost effectively.
  - Installed radio, computer systems, and cameras in new police vehicles.
  - Installed and configured AVL system in 75 vehicles.
  - Maintained safer reliable fleet while staying under budget.
  - Completed more repairs in the past 12 months (600 additional repairs) than the previous 12 months with one less mechanic.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0504 MECHANICAL MAINTENANCE**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2805 Fleet Manager	1	1	1	1	1	65,833	1	65,833	1	68,017
2607 Auto Mechanic Foreman	1	1	1	1	1	41,592	1	41,592	1	45,492
M112 Automotive Mechanic	7	7	8	8	8	393,815	8	393,815	8	410,218
C062 Account Clerk II	1	1	1	1	1	42,833	1	42,833	1	44,178
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>544,073</b>	<b>11</b>	<b>544,073</b>	<b>11</b>	<b>567,905</b>
Vacancy Factor						(41,592)		(41,592)		-
						502,481		502,481		567,905
<b>Account Detail</b>										
40001 SALARIES	443,957	449,373	497,153	532,991		493,256		493,256		557,665
40002 LONGEVITY	10,500	10,780	9,520	9,870		9,225		9,225		10,240
40003 OVERTIME	22,589	19,821	22,615	25,290		24,000		24,000		27,000
40006 DIFFERENTIAL PAY	1,180	792	555	809		1,200		1,000		900
40008 MEAL REIMBURSEMENT	460	240	360	740		1,000		1,000		1,000
<b>Personnel</b>	<b>478,686</b>	<b>481,006</b>	<b>530,203</b>	<b>569,700</b>		<b>528,681</b>		<b>528,481</b>		<b>596,805</b>
41014 OPERATING SUPPLIES	3,537	3,820	1,953	2,488		3,600		3,600		4,000
41016 UNIFORMS/SAFETY SHOES	1,193	916	1,314	1,576		1,700		1,700		1,700
41017 SMALL TOOLS	2,944	4,299	6,317	5,680		7,700		7,700		7,700
41023 GASOLINE	28,500	38,229	24,843	34,350		44,475		44,475		48,000
41024 LUBRICANTS	17,920	22,435	13,840	18,544		23,000		23,000		23,000
<b>Materials &amp; Supplies</b>	<b>54,094</b>	<b>69,699</b>	<b>48,267</b>	<b>62,638</b>		<b>80,475</b>		<b>80,475</b>		<b>84,400</b>
42031 UNIFORM RENTAL	2,716	3,029	3,423	4,085		4,500		4,500		4,500
42033 TRAINING AND SAFETY	589	1,202	3,186	3,657		4,000		4,000		4,000
42038 EQUIPMENT REPAIRS - FLEET	279,960	346,801	292,934	343,113		394,000		372,000		400,000
42039R EQUIPMENT REPAIRS - REIMB	17,194	13,494	4,810	3,459		25,000		10,000		25,000
42047 DEPARTMENT CONTRACTS	-	-	1,591	1,042		1,900		1,900		2,100
42060 OTHER EXPENSES	2,882	6,041	2,380	2,072		2,900		2,750		3,500
42064 EQUIPMENT MAINTENANCE	3,633	4,580	6,441	9,092		13,100		13,100		11,450
<b>Purchased Services</b>	<b>306,974</b>	<b>375,147</b>	<b>314,765</b>	<b>366,520</b>		<b>445,400</b>		<b>408,250</b>		<b>450,550</b>
43099 EQUIPMENT	19,887	-	13,760	18,116		8,450		8,450		19,182
<b>Equipment</b>	<b>19,887</b>	<b>-</b>	<b>13,760</b>	<b>18,116</b>		<b>8,450</b>		<b>8,450</b>		<b>19,182</b>
<b>Total</b>	<b>859,641</b>	<b>925,852</b>	<b>906,995</b>	<b>1,016,974</b>		<b>1,063,006</b>		<b>1,025,656</b>		<b>1,150,937</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0504 - MECH MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	27,000	OVERTIME 27,000 - CALL OUTS FOR EMERGENCY BREAK DOWNS AND REPAIRS AND TO MEET PEAK DEMANDS. BUDGET ITEM IS NEEDED TO COVER THE NUMBER OF EMERGENCY CALL OUTS FOR VEHICLE ASSISTANCE AND THE NUMBER OF INCREASED POLICE IMPOUND CALLS. AMOUNT ALSO INCLUDES 3% INCREASE PER UNION CONTRACT.
40006	900	DIFFERENTIAL PAY 900 - TO COVER MIDDLE SHIFT AND NIGHT HOURS WORKED BY THE STAFF DURING EMERGENCIES IN ACCORDANCE WITH THE UNION CONTRACT.
40008	1,000	MEAL REIMBURSEMENT 1,000 - REIMBURSEMENT FOR MEALS DURING EXTENDED WORK HOURS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	4,000	OPERATING SUPPLIES 4,000 - TO PURCHASE FUEL TICKETS FOR OFF-SITE FUELING, BREATHING MASKS, HAND TOWELS, HAND SOAP, BATTERIES, AIR LINE FILTERS, PAINT BOOTH FILTERS, AND REPAIR ORDER FORMS.
41016	1,700	UNIFORMS/SAFETY SHOES 1,700 - TO PURCHASE UNIFORMS AND SAFETY SHOES PER UNION CONTRACT. MAINTAINED AT SAME LEVEL TO MEET BUDGET CONTRAINTS.
41017	7,700	SMALL TOOLS 7,700 - TO UPGRADE TOOL BOXES AND PURCHASE REPLACEMENT TOOLS AS NEEDED TO PERFORM EQUIPMENT MAINTENANCE. WE NEED ADDITIONAL SMALL TOOLS FOR THE STAFF BASED ON WORKLOAD, BUT WILL LIMIT EXPENDITURE AT THIS TIME TO MEET BUDGET CONSTRAINTS.
41023	48,000	GASOLINE 48,000 - BASED ON ESTIMATED USAGE AND ANTICIPATED PRICE. GAS USAGE FOR THE LIBRARY AND PARKING AUTHORITY ARE ALSO CHARGED TO THIS ACCOUNT AND REIMBURSEMENT IS MADE TO THE GENERAL FUND. USAGE IS 13,500 GALLONS @ \$3.30 PER GALLON FOR DIESEL IN 2012. DIESEL EMISSION FLUID THAT IS NOW REQUIRED ON 2010 AND NEWER MODEL VEHICLES.
41024	23,000	LUBRICANTS 23,000 - TO PURCHASE MOTOR OILS, GEAR OILS, HYDRAULIC OILS, TRANSMISSION FLUIDS, GREASE AND OTHER LUBRICANTS.
42031	4,500	UNIFORM RENTAL 4,500 - FOR UNIFORM RENTAL AND CLEANING PER UNION CONTRACT. INCREASE REFLECTS RISING PRICES AND ADDITIONAL MECHANIC. CONTRACT MANAGED BY PURCHASING BUREAU.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0504 - MECH MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42033	4,000	TRAINING AND SAFETY 4,000 - TO PURCHASE TECHNICAL MATERIALS (MANUALS AND TRAINING TAPES), AND SAFETY EQUIPMENT. RECERTIFICATION FOR MECHANICS (5) ARE DUE IN 2012 AT APPROXIMATELY \$300 PER MECHANIC. FOR FORD FLEET TRAINING SUBSCRIPTION (\$2,650), WHICH COVERS UNLIMITED ON-LINE MECHANICS TRAINING AND UNLIMITED CLASSROOM TRAINING AT THE FORD TRAINING CENTER. PROPER TRAINING IS ANTICIPATED TO RESULT IN MORE IN-HOUSE REPAIRS AND HENCE REDUCE OVERALL REPAIR COSTS. REDUCED TO MEET BUDGET CONSTRAINTS.
42038	400,000	EQUIPMENT REPAIRS - FLEET 400,000 - USED TO PURCHASE PARTS TO MAINTAIN THE CITY FLEET AND TO PAY FOR REPAIR SERVICE FROM OUTSIDE VENDORS WHEN NECESSARY. BUDGET REFLECTS ACTUAL AMOUNT SPENT IN 2011 AND ANTICIPATED COST OF PARTS AND SERVICES IN 2012. BUREAU HAS DONE AND OUTSTANDING JOB IN KEEPING COSTS DOWN IN THIS ITEM EVEN THOUGH WE ARE TAKING ON MORE IN-HOUSE REPAIRS. WE CONDUCTED A SURVEY WHICH REVEALS THAT WE SPEND \$791 PER UNIT VS. \$3,188/UNIT BY ALLENTOWN, \$2,936/UNIT BY HARRISBURG, \$952/UNIT BY READING, AND \$1,738/UNIT BY SCRANTON. WE CONTINUE TO MAKE ALL EFFORTS TO IMPROVE EFFICIENCY AND REDUCE COSTS WHILE MAINTAINING OUR FLEET IN SERVICEABLE ORDER. THE SURVEY DEMONSTRATES THAT WE SPEND FAR LESS THAN MOST DESPITE OUR AGING FLEET.
42039R	25,000	EQUIP REPAIRS-REIMB 25,000 - REIMBURSABLE ACCOUNT TO MAKE REPAIRS INVOLVED IN ACCIDENTS WHILE WAITING FOR INSURANCE MONEY WHICH WILL BE DEPOSITED BACK INTO THE GENERAL FUND.
42047	2,100	DEPARTMENT CONTRACTS 2,100 - SAFETY KLEEN PARTS WASHER/SERVICE CONTRACT. SLIGHT INCREASE DUE TO INFLATED COSTS.
42060	3,500	OTHER EXPENSES 3,500 - TO PURCHASE OFFICE SUPPLIES, STATE INSPECTION, MEMBERSHIPS, REPAIR MANUALS, REIMBURSEMENT OF CDL LICENSES, TRAVEL EXPENSES, GASBOY TECHNICAL SUPPORT, LEASE FOR A COPYING MACHINE (\$260/MONTH).
42064	11,450	EQUIPMENT MAINTENANCE 7,750 - FOR REPAIRS TO ALL SHOP EQUIPMENT, COMPRESSOR, JACKS, LIFTS FOR INSPECTIONS, AND REPAIRS. UPDATES FOR SHOPKEY AND SCANNER, SERVICE FRONT END MACHINE, TOW TRUCK CABLES, AND ACCESSORIES. ALSO INCLUDES FUEL PUMP REPAIRS, AND UNDERGROUND STORAGE TANK REGULATION FEES. 150 - DEP PERMITS FOR UNDERGROUND STORAGE TANKS. 1,100 - UNDERGROUND STORAGE TANK INDEMFICATION FUND

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0504 - MECH MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		(INSURANCE AGAINST LEAKAGE).
	2,000 -	UNFORESEEN EXPENSES FOR REPAIRS AS A RESULT OF ANY INSPECTION OF TANKS AND IS BASED ON PRIOR YEARS HISTORY.
	450 -	TRI-ANNUAL INSPECTION OF UNDERGROUND STORAGE TANKS DUE THIS YEAR.
43099	19,182	EQUIPMENT
	8,795 -	FIRST YEAR LEASE PAYMENT OF A CHEVY COLORADO. GOV'T LEASE REPLACEMENT VEHICLE FOR FLEET MANAGER. CURRENT VEHICLE IS 1996 JEEP WITH ALMOST 100,000 MILES. BODY MOUNTS AND FLOOR RUSTING THROUGH. VEHICLE IS USED FOR GETTING PARTS AND SUPPLIES, SHUTTLEING EMPLOYEES TO PICK UP AND DROP OFF EQUIPMENT, TRAVELING TO MEETINGS AND VENDORS IN AND OUT OF THE CITY, COMMUTING TO WORK AFTER HOURS FOR CALL OUTS AND WINTER OPERATIONS, AND OVERSIGHT OF 2ND SHIFT. VEHICLE COST \$24,382.65. VEHICLE WOULD BE IN SERVICE FOR AT LEAST 15 YEARS.
	1,100 -	REPLACES TWO OUTDATED BATTERY CHARGERS WITH MULTI-PURPOSE CHARGERS FOR 6, 12, AND 24 VOLT SYSTEMS.
	4,760 -	FOR THE PURCHASE OF EIGHT INDUSTRIAL DROP LIGHT CORD REELS AND LIGHTS. CURRENT REELS ARE LOW QUALITY AND MUST BE REPLACED OFTEN.
	4,527 -	TO UPDATE THE MANAGER PLUS PROGRAM WE USE FOR FLEET TRACKING. THE NEW VERISION HAS MANY IMPROVEMENTS TO TO HELP SIMPLIFY TRACKING OF PARTS AND MAINTENANCE.

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## BUREAU DETAIL

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**Bureau:** Electrical Maintenance **No:** 0505

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

This bureau provides for the management, permitting, and maintenance of the City's street and traffic signal lights. This bureau also provides electrical support to special events, safety communication system maintenance, and electrical support to all public buildings and recreational facilities.

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### **Goals and Objectives:**

- To manage and maintain the City's street lighting system, traffic/transportation signals system, communications, electronic systems and develop more detailed documentation on all Electrical Bureau operations to increase efficiency despite the lower staff levels and reduced years of experience after several key employees retired in 2011.
- To provide electrical support to the various festivals and events in the City, Christmas lighting decorations, and maintenance and electrical support to the various City buildings and facilities.
- To increase cross training with bureau staff to enable better coverage on a daily basis for our traffic signal system, telephone system, radio system and street lighting systems.

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### **Prior Year Achievements:**

- Continued to manage and oversee the implementation of our new (upgrade) and improved digital public safety radio communication system. The trunking radio system was completed and on-line in September 2009, software upgrade was completed in 2011, and new digital consoles will be installed by 2012.
  - Monitored and reviewed cost savings for LED traffic signal lamp installation project and City wide street light acquisition project.
  - Provided electrical wiring and automated switching to many of the Christmas lighting circuits to reduce overtime and to reduce the risk to the employees during the turn-on process.
  - Provided electrical wiring for new communication center control room air conditioning system.
  - Provided training for Electrical Bureau staff on traffic signal programming with laptop and backed up all traffic signal controllers' data that the City owns. Provided factory training on trouble shooting and controller features for our traffic signal system.
  - Reviewed lighting for numerous developments and permits for traffic signal lights.
  - Continued to improve the City's Christmas lighting decorations utilizing new power sources installed as part of streetscape improvement projects.
  - Continued to improve street light outage reporting and maintenance. Currently completing the investigation of retrofitting our street lights to LED's to reduce costs and environmental impact. This project, if cost effective, will be pursued in 2012.
  - Working with Penn DOT on the 378 Ramp project installation to improve the traffic flow at Route 378 and Wyandotte Street, and also on 3<sup>rd</sup> Street. Turned on the new Tactics program on-line which enables us to monitor the traffic signals on the south side remotely.
  - Worked with Penn DOT and traffic engineering companies to implement a Traffic Signal Management (TSM) and Traffic Responsive System (TRS) plan for our traffic signals on 3<sup>rd</sup> Street, 4<sup>th</sup> Street, Daly Avenue, Broadway, and Route 412. Plan is to improve traffic flows due to new casino traffic and Route 412 improvements. A significant portion of the TSM work has been completed and the Sands Casino is open.
  - Installed 9 additional cameras to the original 33 police surveillance cameras in many parks, neighborhoods, and public parking garages throughout the City to reduce police response time and to provide early detection of any criminal activity to increase safety for the citizens of Bethlehem.
  - Completed upgrading traffic signal at New Street and Union Boulevard. Completed the design of traffic signal upgrades at Elizabeth and Center and Union and Linden.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0505 ELECTRICAL MAINTENANCE**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
3011 City Electrician	1	1	1	1	1	71,384	1	71,384	1	73,713
2713 Electronics Tech	2	2	2	2	2	125,194	2	125,194	2	129,359
2712 Electrical Foreman	1	1	1	1	1	61,687	1	61,687	1	63,700
M131 Electrician II	5	5	5	5	4	203,361	4	203,361	4	201,008
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>461,626</b>	<b>8</b>	<b>461,626</b>	<b>8</b>	<b>467,780</b>
<b>Account Detail</b>										
40001 SALARIES	459,782	463,245	500,323	486,121		456,991		456,991		465,500
40002 LONGEVITY	7,490	6,370	7,630	6,300		4,635		4,635		2,280
40003 OVERTIME	27,683	26,362	25,109	28,656		26,000		26,000		26,000
40006 DIFFERENTIAL PAY	43	72	47	40		50		50		50
40008 MEAL REIMBURSEMENT	80	60	80	150		100		100		100
<b>Personnel</b>	<b>495,078</b>	<b>496,109</b>	<b>533,189</b>	<b>521,267</b>		<b>487,776</b>		<b>487,776</b>		<b>493,930</b>
41014 OPERATING SUPPLIES	25,110	30,018	29,122	21,036		37,000		35,000		39,000
41016 UNIFORMS/SAFETY SHOES	1,384	1,347	1,375	937		1,400		1,200		1,400
41017 SMALL TOOLS	447	556	1,052	461		1,500		1,500		1,500
41023 GASOLINE	10,515	14,888	8,522	11,586		15,300		14,750		13,750
<b>Materials &amp; Supplies</b>	<b>37,456</b>	<b>46,809</b>	<b>40,071</b>	<b>34,020</b>		<b>55,200</b>		<b>52,450</b>		<b>55,650</b>
42033 TRAINING AND SAFETY	10,954	6,402	3,184	4,798		5,000		4,750		7,000
42041 STREET LIGHTING	1,006,963	1,029,130	931,649	800,080		1,115,000		1,115,000		1,187,000
42041A FESTIVAL SERVICES	30,723	44,836	40,364	41,742		36,700		36,700		44,000
42041B SLCSRA EXPENDITURES	2,484	266,943	113,079	181,681		250,000		200,000		250,000
42042 CHRISTMAS LIGHTING	23,388	36,259	19,072	30,931		25,000		24,000		25,000
42043 TRAFFIC SIGNAL CURRENT	80,203	91,569	89,974	37,711		132,750		132,750		120,000
42047 DEPARTMENT CONTRACTS	25,236	35,135	23,331	78,791		222,180		215,000		127,780
42056 STREET LIGHTING MAINT	1,245	1,112	460	1,056		1,300		1,100		1,300
42060 OTHER EXPENSES	861	939	921	600		1,300		1,200		1,300
42064 EQUIPMENT MAINTENANCE	14,473	22,598	7,014	22,353		18,000		17,200		18,000
42140 PPL FEES	-	185	204	-		600		400		600
<b>Purchased Services</b>	<b>1,196,530</b>	<b>1,535,108</b>	<b>1,229,252</b>	<b>1,199,743</b>		<b>1,807,830</b>		<b>1,748,100</b>		<b>1,781,980</b>
43099 EQUIPMENT	10,877	1,694	1,847	3,845		1,600		1,000		21,668
<b>Equipment</b>	<b>10,877</b>	<b>1,694</b>	<b>1,847</b>	<b>3,845</b>		<b>1,600</b>		<b>1,000</b>		<b>21,668</b>
<b>Total</b>	<b>ELECTRICAL MAINTENANCE</b>	<b>1,739,941</b>	<b>2,079,720</b>	<b>1,804,359</b>	<b>1,758,875</b>	<b>2,352,406</b>		<b>2,289,326</b>		<b>2,353,228</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0505 - ELEC MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	26,000	OVERTIME. 26,000 - CALLBACKS DUE TO POWER FAILURE, LIGHTNING STORMS, AND MALFUNCTIONING OF RADIO SYSTEM. COVERS POLES DAMAGED AS A RESULT OF AUTO ACCIDENTS, TRAFFIC CONTROLLER FAILURES, CHRISTMAS LIGHTING CEREMONY, AND VARIOUS EVENTS. ALSO, SATURDAY/SUNDAY WORK DUE TO EXTRA CHRISTMAS LIGHTING, MUSIKFEST, CELTICFEST, WEEKEND EVENTS, POSSIBLE BAD WEATHER AND OTHER LARGE PROJECTS. WILL MAINTAIN AT SAME LEVEL DESPITE 3% INCREASE FOR EMPLOYEES IN 2012 PER UNION CONTRACT
40006	50	DIFFERENTIAL PAY 50 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	39,000	OPERATING SUPPLIES 8,000 - TRAFFIC SIGNAL SUPPLIES AND UPGRADES: LAMPS, CONTACTS, NUMEROUS RELAYS, CABLE, STRAND, SIGNAL BRACKETS, DETECTOR UNITS, BONDO, TIME CLOCKS, PAINTS, 3M MATERIAL, SOLID STATE LOAD-RELAYS, TRAFFIC LIGHT LENSES, SIGN BRACKETS, BREAKERS, VISORS, LIGHTNING SURGE ARRESTORS, VARIOUS TAPES AND WIRE NUTS, STAKONS CONNECTORS, SOLID STATE CONTROLLER MODULES, ROPE, LOCKS, PUSH BUTTONS, LASHING WIRE, CABLE HANGERS AND MANY OTHER MISC. ITEMS. INCLUDES SUPPLIES FOR ANTICIPATED NEW OR UPGRADED SIGNAL INTERSECTIONS FOR THE YEAR 2012. 17,000 - RADIO SUPPLIES: (AN ADDITIONAL \$10,000 BUDGETED UNDER 9-1-1 FUND ITEM 001.1A-41014505) TRANSISTORS, TUBES, MIC ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P.A. MATERIALS. REPLACEMENT OF UPS BATTERIES IN 2012 FOR MICROWAVE SYSTEM (QUOTE \$3,500). TOWER ANTENNA INSTALLATIONS. WE NEED TO INSTALL MORE LIGHTING SURGE SUPPRESSION EQUIPMENT AND UPGRADE GROUNDING SYSTEM AT ALL CITY BUILDING SITES AS NEW NATIONAL ELECTRIC CODES ARE IN EFFECT NECESSITATING UPGRADES. MISCELLANEOUS SUPPLIES AND ALSO COMPUTER REPAIR PARTS AND ACCESSORIES. 14,000 - REPAIRS TO ELECTRICAL SYSTEM AND EQUIPMENT: POWER PANELS, BREAKERS, LAMPS, WIRE, CONDUIT AND RELATED EQUIPMENT, FUSES, STARTERS, SWITCHES, RECEPTACLES, CONTACTORS, LIGHT FIXTURES, STAKONS-ELECTRICAL CONNECTORS, TRANSFORMERS, COAX CABLES, CORDS, TIME CLOCKS, LIGHT FIXTURE BALLASTS, SINGLE & THREE PHASE DISCONNECTS & ELECTRICAL METER BASE SOCKETS, SPECIAL EVENT MATERIALS, TELEPHONE SUPPLIES, SAFETY SUPPLIES & EQUIPMENT. CHANGES TO NATIONAL ELECTRICAL CODE REQUIRING SPECIAL DEVICES TO BE INSTALLED AND MORE

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0505 - ELEC MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		COMPUTERS NEEDING SPECIAL CIRCUITS AND SURGE PROTECTION EQUIPMENT.
41016	1,400	UNIFORMS/SAFETY SHOES 1,400 - SAFETY SHOES (9). UNIFORMS, RAIN SUITS, AND RAIN BOOTS AS NEEDED. MAINTAINED AT 2011 FUNDING LEVEL.
41017	1,500	SMALL TOOLS 1,500 - REPLACEMENT OF WORN OR BROKEN HAND TOOLS.
41023	13,750	GASOLINE 13,750 - BASED ON 4364 GALLONS AT \$3.15 PER GALLON. DIESEL & GAS ESTIMATED USAGE BASED ON 2011 FIGURES.
42033	7,000	TRAINING AND SAFETY 7,000 - NEW DIGITAL RADIO SYSTEM INSTALLED IN 2009 WILL BE UPGRADED. ADDITIONAL TRAINING IS NECESSARY FOR SPECIALIZED RADIO COMPONENTS AND FEATURES IN OUR RADIO SYSTEM. ALSO, TRAINING FOR MICROWAVE EQUIPMENT, TELEPHONE EQUIPMENT, NEW TRAFFIC CONTROL TECHNOLOGY, APCO SEMINARS, COMPUTER TRAINING, AND ELECTRICAL SEMINARS. RADIO TRAINING COURSES AVERAGING \$3,500 PER COURSE WHICH INCLUDES AIR TRAVEL, HOTEL, FOOD, COURSE FEES, MATERIALS, AND TRANSPORTATION. THESE SPECIALIZED RADIO MAINTENANCE TRAINING COURSES ARE NOT AVAILABLE LOCALLY (ILLINOIS). BUDGETING ONE (1) COURSE PER YEAR. ALSO PURCHASE OF EAR AND EYE PROTECTION IS INCLUDED IN THIS BUDGET ITEM. ADDITIONAL TRAFFIC CONTROL TRAINING REQUIRED DUE TO NEW STAFF AND ARC-FAULT SAFETY GEAR REQUIRED BY FEDERAL LAW MUST BE PURCHASED (\$2,000).
42041	1,187,000	STREET LIGHTING 1,187,000 - THE CITY'S OVER 7000 STREET LIGHTS AND RELATED INFRASTRUCTURE HAS BEEN PURCHASED FROM PPL. THE CITY IS NOW MAINTAINING THIS INFRASTRUCTURE WHOSE INVENTORY HAS BEEN INCREASING SIGNIFICANTLY. THE PURCHASE OF THE INFRASTRUCTURE WAS DONE USING A 20-YEAR BOND ISSUE. A 20-YEAR SCHEDULE ANALYSIS HAS BEEN PROVIDED FOR THIS PROJECT AND THIS LINE ITEM REFLECTS THE CHARGES THAT WOULD HAVE BEEN INCURRED TO PPL (THIS IS ACTUALLY LESS AS INCREASES ARE ONLY APPLIED TO THE ENERGY PORTION NOW). UNDER THE OLD SYSTEM IN THE YEAR 2012 PER ANALYSIS/SCHEDULE, THE COST WOULD HAVE ALSO BEEN SIGNIFICANTLY GREATER THAN SHOWN HERE AS WE HAVE ADDED A SUBSTANTIAL AMOUNT OF LIGHTS SINCE ANALYSIS. ENERGY BILLS, DEBT SERVICE ON THE BOND, AND O&M FOR THE LIGHTS ARE CHARGED TO THIS ACCOUNT AND THE DIFFERENCE BETWEEN THE OLD CHARGES AND THIS TOTAL WILL BE MOVED TO A COST SAVINGS REIMBURSEMENT ACCOUNT (CSRA) TO DEMONSTRATE THE BENEFITS OF THIS PROJECT AND MORE IMPORTANTLY PAY FOR CAPITAL IMPROVEMENTS, ADDITIONS, REPAIRS AND/OR REPLACEMENTS TO THE INFRASTRUCTURE. INCLUDES ANTICIPATED 3% ELECTRIC DISTRIBUTION RATE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		INCREASE FOR 2012 PER PPL S.E. RATE SCHEDULE ON TOTAL ELECTRIC BILL AS A RESULT DEREGULATION. RESTORED TO 2010 FUNDING LEVEL TO OFFSET DEBT SERVICES, MAINTENANCE ENERGY, AND REPAIRS OF THE SYSTEM. WE ARE CURRENTLY EVALUATING UPGRADING OUR STREET LIGHTS TO LED IF THE ANNUAL DEBT SERVICE TO COMPLETE THE UPGRADE, THE EXISTING DEBT SERVICE, THE ENERGY COST, AND THE RESULTING NEW O&M COSTS ARE EQUAL TO OR LESS THAN THIS BUDGET LINE ITEM AND WOULD IMPROVE GOING FORWARD.
42041A	44,000	FESTIVAL SERVICES 41,000 - TO COVER COSTS FOR ELECTRIC BILLS FOR CITY SPONSORED FESTIVALS (MUSIKFEST, CELTIC FEST, PUERTO RICAN FESTIVAL, AND ANY OTHER EVENTS HELD AT MUSIKFEST SITES). 3,000 - REPLACEMENT OF FESTIVAL CORDS AND PANELS DUE TO AGE AND FAILURE IN 2012.
42041B	250,000	SLCSRA EXPENDITURES 250,000 - CHARGE ACCOUNT TO COVER EXPENSES RELATED TO STREET LIGHTING SUCH AS INSTALLATION OF NEW LIGHTS, UNEXPECTED REPAIR COSTS FOR STREET LIGHTING, REPLACEMENT OF DAMAGED LIGHTING, AND OTHER RELATED PROJECTS. THE REVENUE SOURCE IS THE ESCROW ACCOUNT, SLCSRA, SET-UP AS PART OF THE STREET LIGHTING ACQUISITION PROJECT. THE SLCSRA GENERATES FUNDS FROM THE SAVINGS REALIZED ANNUALLY BY THE PROJECT AND THIS ACCOUNT IS THE EXPENSE SIDE TO SUPPORT THE STREET LIGHTING INFRASTRUCTURE.
42042	25,000	CHRISTMAS LIGHTING 25,000 - BASED ON ESTIMATED USAGE OF CURRENT AND MATERIALS FOR CHRISTMAS LIGHTING. CURRENT- \$10,000, MATERIALS - \$15,000. ALSO FUNDS FOR BUCKET TRUCK RENTALS DURING CHRISTMAS LIGHTING INSTALLATION.
42043	120,000	TRAFFIC SIGNAL CURRENT 120,000 - WE IMPLEMENTED AN ENERGY SAVINGS PROGRAM FOR OUR 112 TRAFFIC SIGNALS VIA THE SWITCH OVER TO LIGHT EMITTING DIODE (LED) LAMPS INSTEAD OF INCANDESCENT LAMPS. LEDS SAVE BETWEEN 80% AND 90% ON ENERGY COSTS. WE ISSUED A BOND TO PURCHASE LEDS. THIS ACCOUNT IS NORMALLY BUDGETED AT THE SAME LEVEL AS IT WOULD HAVE COST HAD WE REMAINED USING THE OLD LAMPS, BUT FUNDING LEVEL WAS REDUCED FROM \$132,750 TO \$120,000 IN 2012 TO MEET BUDGET CONSTRAINTS. THIS ACCOUNT WILL BE USED TO PAY FOR ENERGY BILLS, DEBT SERVICE, AND ANY SAVINGS WILL BE MOVED TO AN ESCROW SAVINGS ACCOUNT (10710197) TO PAY FOR REPLACEMENT LEDS IN 10. TO 15 YEARS (2016 TO 2021).
42047	127,780	DEPARTMENT CONTRACTS 120,108 - PROFESSIONAL SERVICE AGREEMENTS FOR FACTORY

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0505 - ELEC MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TECHNICIANS TO CORRECT PROBLEMS BEYOND IN-HOUSE STAFF CAPABILITIES WITH TRAFFIC SIGNAL CONTROLLERS, FIRE ALARM SYSTEMS, RADIO EQUIPMENT AND BACK UP, POWER GENERATORS AND RADIO ROOM AIR CONDITIONING SYSTEMS. RADIO MAINTENANCE SERVICE AGREEMENT TO COVER HI-TECH SUPPORT ON THE COMMUNICATION INFRA-STRUCTURE: (3 MICROWAVE SITES)/ RADIO CONTROL EQUIPMENT (TELEMETERING)/MODEMS/9-1-1 COMMUNICATION CENTER/(6) MCC7500 CONSOLES/ CENTRAL ELECTRONIC BANK/ 9-1-1 PREMISE TELEPHONE EQUIPMENT (PLANT-PALLAS-VEST A0 DIGITAL LOGGING RECORDER/9-1-1 COMMUNICATION BACK UP CENTER 5 POSITION MCC7500 CONSOLES AND CENTRAL ELECTRONIC BANK. NEW DIGITAL EQUIPMENT HAS BEEN INSTALLED IN 2011 AND \$10,000.00 IS NECESSARY FOR MOTOROLA TECHNICAL SUPPORT. PUBLIC WORKS PORTION IS \$110,108.00 AND 9-1-1 FUND ITEM 001.42027505 WILL COVER \$128,433.00 PUBLIC WORKS WILL ALSO COVER THE COST FOR THE 18GHZ MICROWAVES, THE 5.8 MHZDSS/THE FIREHOUSE WAN NETWORK SOFTWARE UPGRADE, AND THE MOTOROLA TECHNICAL SUPPORT.
	2,400	- WINTER GENERATOR SERVICE FOR 3 SITES (WILLIAMS STREET/ SOUTH MOUNTAIN/GARRISON STREET).
	2,275	- PALMERTON TELEPHONE TOWER RENTAL.
	2,325	- MISCELLANEOUS TRAFFIC SIGNAL HELP.
	672	- FRITCH FOR THE SOUTH MOUNTAIN AIR CONDITIONING SYSTEM.
42056	1,300	GENERAL LIGHTING MAINT.
	1,300	- LIGHTS AROUND THE CITY GARAGE, SAUCON POOL, SOUTH MOUNTAIN PARKING LOTS, SAND ISLAND, AND MISCELLANEOUS EXTERIOR BUILDING LIGHTING. MAINTAINED AT SAME LEVEL DUE TO BUDGET CONSTRAINTS.
42060	1,300	OTHER EXPENSES
	1,300	- MANUALS, SIGNAL ASSOCIATION MEMBERSHIP, VIDEO TRAINING TAPES AND MISCELLANEOUS EXPENSES. (AN ADDITIONAL \$300.00 IS BUDGETED UNDER 9-1-1 FUND ITEM 001.1-42060505 FOR ALL RELATED DUES AND INTERNET ACCESS TO 9-1-1 NEWS GROUPS). MAINTAINED AT SAME LEVEL DUE TO BUDGET CONSTRAINTS.
42064	18,000	EQUIPMENT MAINTENANCE
	18,000	- COVERS COST FOR REPAIRS TO EQUIPMENT SUCH AS TRUCKS, BUCKET TRUCKS, UNINTERRUPTABLE POWER SUPPLY BATTERY FAILURES, UPS, ANNUAL A.N.S.I. INSPECTIONS FOR BUCKET TRUCKS, ETC. IN THE BUREAU. REPAIRS TO ELECTRICAL BUCKET TRUCKS AND RELATED EQUIPMENT SUCH AS GENERATORS, MOTORS, HYDRAULIC SYSTEMS AND TOOLS. REPAIRS AND UPGRADES TO EMERGENCY MANAGEMENT CENTER, CITY ELECTRICAL RELATED EQUIPMENT INCLUDING COMPUTERS, TRAFFIC SIGNAL EQUIPMENT AND BENCH REPAIRS TO MOBILE AND PORTABLE RADIOS. ALSO STORM DAMAGE, ACCIDENT DAMAGE AND LIGHTING DAMAGE. MAINTAINED AT SAME LEVEL DUE TO BUDGET CONSTRAINTS.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0505 - ELEC MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42140	600	PPL FEES 600 - POLE ATTACHMENT FEES AND OTHER CHARGES BY PP&L SUCH AS TRAFFIC SIGNAL CABLES, ETC. MAINTAINED AT SAME LEVEL DUE TO BUDGET CONSTRAINTS.
43099	21,668	EQUIPMENT 16,668 - FIRST YEAR LEASE PAYMENT FOR A CHEVY UTILITY TRUCK. REQUESTING THE REPLACEMENT OF THE 1996 CHEVY 4X4 BODY PICK-UP TRUCK WHICH HAS OVER 100,000 MILES. THIS SERVICE VEHICLE IS USED ON A DAILY BASIS FOR OUR TECHICIANS AND ELECTRICIANS TO TRANSPORT THIER EQUIPMENT, TOOLS, AND MATERIALS TO VARIOUS SITES THAT THE CITY OWNS. THIS VEHICLE HAS PASSED THE AVERAGE 10-YEAR DUTY CYCLE FOR THIS TYPE OF SERVICE VEHICLE. THE TECHICIANS CARRY EXPENSIVE SENSITIVE TEST EQUIPMENT AND CALIBRATION TOOLS WHICH NEED TO BE KEPT OUT OF THE WEATHER IN A DRY SECURE COMPARTMENT. THE ELECTRICIANS HAVE A STOCK OF EXPENSIVE DRILLS, SAWZALLS, HAMMER DRILLS, AND SPECIALIZED ELECTRICAL TOOLS THAT NEED TO BE STORED IN A WEATHER TIGHT AND LOCKABLE COMPARTMENT. THIS VEHICLE IS USED DAILY IN THE SUPPORT OF THE CITY FACILITIES FOR ALL TYPES OF ELECTRICAL WORK AS WELL AS THE PHONE SYSTEM AND RADIO SYSTEM, INCLUDING RADIO TOWER SITES. THIS VEHICLE CURRENTLY IS UNRELIABLE FROM 15 YEARS OF FRONTLINE USE AND SNOW PLOWING. THE SERVICE BODY NO LONGER HAS SECURE/DRY COMPARTMENTS FOR TOOLS AND EQUIPMENT STORAGE AND SEVERAL COMPARTMENTS LEAKS IN BAD WEATHER.
	5,000	- SYNCRO, TRAFFIC SIGNAL SOFTWARE - THE CITY WOULD GREATLY BENEFIT FROM HAVING THE SYNCRO SOFTWARE. SYNCRO IS A PROGRAM THAT ALLOWS THE CITY TO DEVELOP COORDINATION PROGRAMS FOR BETTER TRAFFIC FLOW FOR EVERY DAY TRAFFIC BASE ON ACTUAL VOLUMES/VEHICLE COUNTS AND ALSO MAKE ADJUSTMENTS FOR DETOURS AND CONSTRUCTION PROJECTS. THIS WORK CAN BE DONE IN-HOUSE WITH THE USE OF THIS PROGRAM. THIS WILL ALSO ALLOW THE CITY TO RESPOND QUICKER THAN HAVING TO RELY ON PENN DOT FOR THEIR ASSISTANCE. THIS SOFTWARE IS A MUST HAVE IF YOU WANT TO MAINTAIN AND IMPROVE TRAFFIC FLOW IN AND OUT OF BETHLEHEM.

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## BUREAU DETAIL

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**Bureau:** Traffic Maintenance    **No:** 0506

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

This bureau provides for the review of site development plans, permitting, and management and execution of street closings, line paintings, traffic evaluations, and traffic control signs.

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### **Goals and Objectives:**

- Acquire necessary tools to conduct traffic analysis and designs in-house to reduce overall costs to the City such as new traffic signal plans, traffic analysis utilizing synchro model, and traffic turning movement evaluations.
  - Continue to provide for the safe and efficient movement of traffic within the City of Bethlehem.
  - Maintain and upgrade traffic control signs and markings.
  - Enhance pedestrian safety with pedestrian devices and traffic calming measures.
  - Coordinate with others to provide for the safe movement of traffic and pedestrians during special events.
  - Respond in a timely manner to requests for assistance by others during storms and traffic accidents throughout the City.
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### **Prior Year Achievements:**

- Maintained and refreshed line paintings, crosswalks, and signage throughout the City.
  - Assisted with striping and plastic installation for 2010 Street Overlays.
  - Installed all signage for the Bethlehem Heritage Trail.
  - Coordinated traffic control planning, as well as set-up and take-down, for numerous events.
  - Coordinated with Penn DOT and contractor on the S.R. 378 / W. Third Street ramp construction to improve traffic flow and pedestrian paths during construction.
  - Reviewed and coordinated with developers to include pedestrian safety into their planned developments.
  - Coordinated with CTAC and others on pedestrian safety issues and worked to mitigate them.
  - Applied for a grant to improve pedestrian safety at the north end of the Fahy Bridge. Also applied for widening of Macada Road at Center Street.
  - Began construction process to implement back in-angle parking on Main Street.
  - Coordinated the construction process of signal upgrades at Linden Street and Union Boulevard, as well as Elizabeth Avenue and Center Street.
  - Coordinated with other bureaus to expand shared lane markings throughout the City.
  - Coordinated with other bureaus during the construction of the Greenway Phases 1 and 2.
  - Assisted BASD with pedestrian safety and better traffic flow at William Penn Elementary School to establish pick up / drop off areas.
  - Coordinated with other bureaus and the City's consultant on the 21<sup>st</sup> Century Town Center to ensure pedestrian safety and desired parking standards.
  - Coordinated with the Bethlehem Parking Authority to address parking issues throughout the City.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0506 TRAFFIC MAINTENANCE**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2510 Traffic Coord/Design Asst	1	1	1	1	1	55,909	1	55,909	1	57,347
M111 Traffic Technician	2	2	2	2	2	102,241	2	102,241	2	105,581
M070 Traffic Technician Asst	-	-	1	1	-	-	-	-	-	-
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>158,150</b>	<b>3</b>	<b>158,150</b>	<b>3</b>	<b>162,928</b>
<b>Account Detail</b>										
40001 SALARIES	132,812	138,134	156,460	193,094		155,375		155,375		159,808
40002 LONGEVITY	2,310	2,520	2,730	3,990		2,775		2,775		3,120
40003 OVERTIME	7,063	8,278	8,153	9,097		8,240		8,240		8,500
40004 TEMPORARY HELP	16,297	16,826	18,178	7,386		9,360		9,360		8,320
40006 DIFFERENTIAL PAY	39	39	55	84		100		100		100
40008 MEAL REIMBURSEMENT	150	10	160	146		250		250		260
<b>Personnel</b>	<b>158,671</b>	<b>165,807</b>	<b>185,736</b>	<b>213,797</b>		<b>176,100</b>		<b>176,100</b>		<b>180,108</b>
41014 OPERATING SUPPLIES	37,895	30,843	44,314	29,619		42,480		37,500		42,480
41016 UNIFORMS/SAFETY SHOES	349	448	427	475		975		800		935
41023 GASOLINE	4,880	6,747	4,504	5,592		6,555		6,555		7,245
<b>Materials &amp; Supplies</b>	<b>43,124</b>	<b>38,038</b>	<b>49,245</b>	<b>35,686</b>		<b>50,010</b>		<b>44,855</b>		<b>50,660</b>
42033 TRAINING AND SAFETY	33	137	-	78		500		500		500
42054 RENTALS	605	652	514	513		1,000		1,000		1,500
42060 OTHER EXPENSES	10	183	97	172		325		325		325
<b>Purchased Services</b>	<b>648</b>	<b>972</b>	<b>611</b>	<b>763</b>		<b>1,825</b>		<b>1,825</b>		<b>2,325</b>
43099 EQUIPMENT	-	2,915	4,500	4,600		-		-		7,566
<b>Equipment</b>	<b>-</b>	<b>2,915</b>	<b>4,500</b>	<b>4,600</b>		<b>-</b>		<b>-</b>		<b>7,566</b>
<b>Total</b>	<b>202,443</b>	<b>207,732</b>	<b>240,092</b>	<b>254,846</b>		<b>227,935</b>		<b>222,780</b>		<b>240,659</b>

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	8,500	OVERTIME 8,500 - 234 HOURS OF OVERTIME PROJECTED TO COVER THE MANY EVENTS HELD THROUGHOUT THE YEAR (LIBERTY-FREEDOM RUN, MUSIKFEST, CELTIC FEST, FINE ARTS BIKE RACES, FIREWORKS, NON-PROFIT 5K RUNS, HALLOWEEN PARADE, ETC.) AND CALL-OUTS FOR STREET CLOSURES DUE TO EMERGENCY SITUATIONS (FIRES, SUMMER STORMS, TRAFFIC ACCIDENTS, ETC.). SLIGHT INCREASE DUE TO 3% INCREASE PER UNION CONTRACT.
40004	8,320	TEMPORARY HELP 8,320 - SUMMER HELP OF TWO (2) COLLEGE AGE STUDENTS FOR A TOTAL 1040 HRS (520 HR. EACH) FOR APPROX 13 WEEKS. BOTH SUMMER HELP HAD ISSUES THAT CUT THEIR EMPLOYMENT SHORT WHICH RESULTED IN LINE PAINTING AND OTHER FUNCTIONS NOT BEING COMPLETED. SUMMER HELP IS USED TO SUPPLEMENT SUMMER PAINTING DUTIES, PREPARATION FOR WEEK LEADING INTO MUSIKFEST, SIGN PLACEMENT, BARRICADE DELIVERY, ETC. AVERAGE HOURLY RATE IS \$8.00 PER HOUR. WORKLOADS ARE PROVING TO EXCEED RESOURCES TO COMPLETE DESIRED WORK.
40006	100	DIFFERENTIAL PAY 100 - DIFFERENTIAL PAY IS NECESSARY DURING MUSIKFEST, SNOW OPERATIONS, 4TH OF JULY, AND DURING CALL-OUTS.
40008	260	MEAL REIMBURSEMENT 260 - MEAL REIMBURSEMENT IS \$13.00 PER MEAL ESTIMATED 2012 REQUEST OF \$325 WOULD COVER TWENTY FIVE (20) MEALS. THIS BUREAU IS CALLED UPON FOR SNOW REMOVAL AS NECESSARY.
41014	42,480	OPERATING SUPPLIES OPERATING SUPPLIES ARE USED FOR THE PURPOSE OF STREET PAINTING, BARRICADES AND MAINTAINING TRAFFIC CONTROL (EITHER PERMANENT OR TEMPORARY) WITH CHANNEL POSTS, SIGNS, FACES AND BLANKS. EACH YEAR NEW SIGNS ARE ERECTED OR UPGRADED AND SIGN IMPROVEMENTS ARE MADE WHILE THE MAINTENANCE DEMANDS AND COSTS CONTINUE TO INCREASE. NEW SIGNS, FACES, STOP SIGNS, ONE-WAY SIGNS, SNOW EMERGENCY SIGNS, PORTABLE RADIO BATTERIES ETC. (ANY INCREASED BUDGET REFLECTS INCREASE IN COSTS AND REQUIREMENTS TO USE HIGH INTENSITY SHEETING, DEMAND FOR ADDITIONAL SIGNS/DEMARCATIONS, AND REPLACEMENT SIGNS). 11,445 - REPLACEMENT SIGNS (STOP, SPEED LIMIT, ETC.). 11,035 - PAINT (POWDER, GLASS BEADS). 1,800 - LUMBER AND VARIOUS HAND/POWER TOOLS. 1,320 - STROBE LIGHTS. 3,340 - CONES AND CHANNELS. 2,040 - TEMPORARY SIGNS. 4,400 - SCOTCH-LITE SHEETING & PREFORMED PLASTIC. 1,900 - PROPANE, NAPHTHA & REPLACEMENT TANKS.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
 BUREAU - 0506 - TRAFFIC MAINTENANCE

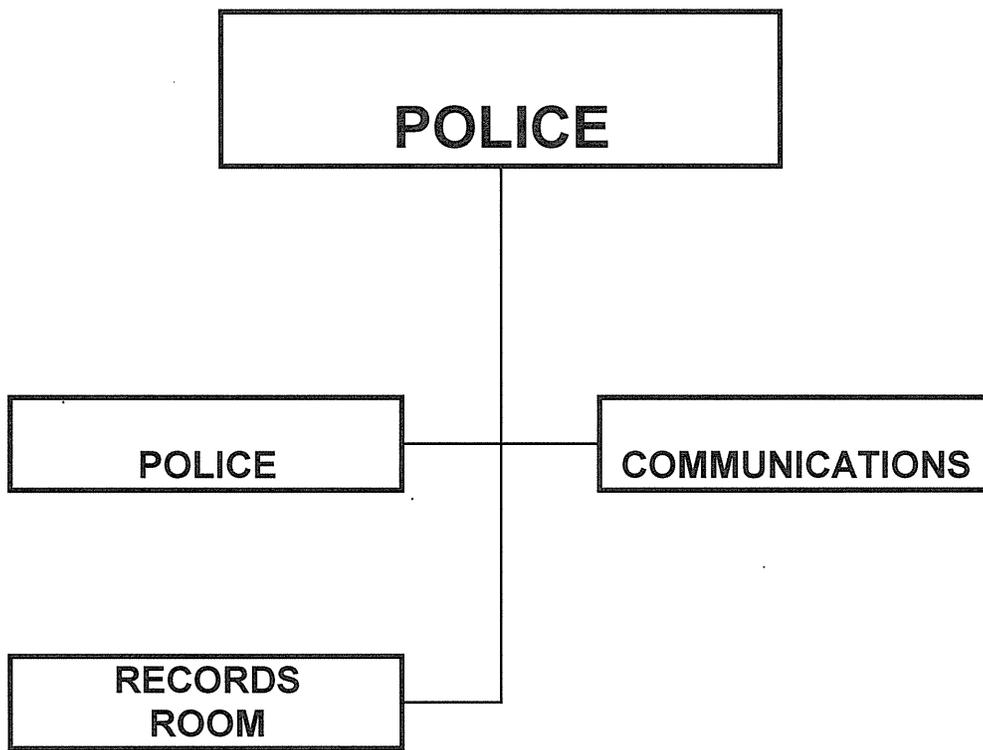
2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,600 - PORTABLE STOP SIGNS TO REPLACE OLD OUTDATED SIGNS IN USE.
		3,600 - REPLACEMENT OF FADED AND DAMAGED STREET CLEANING SIGNS ALONG CITY STREETS. ANNUALLY SIGNS ARE REPLACED AS NEEDED. SOME OF THE LONGER STREETS ARE COMING DUE WHICH IS BEYOND LIMITED BUDGET. THIS ACCOUNT IS ALSO USED TO CHARGE REPAIRS TO OUR PAINT EQUIPMENT THAT IS DIRECTLY RELATED TO THE PAINTING OPERATION, I.E. HOSES, REGULATORS, VALVES, AND TO PURCHASE TOOLS THAT ARE USED TO MAKE REPAIR OF EQUIPMENT, AND ERECT/ REMOVE TRAFFIC CONTROL DEVICES.
41016	935	UNIFORMS/SAFETY SHOES
		935 - SHIRTS, SHOES, SWEATSHIRTS, AND COVERALLS ARE APPROX. \$305 PER EMPLOYEE IN 2012. ALSO INCLUDED ARE SAFETY VESTS FOR FULLTIME EMPLOYEES AND SUMMER HELP. ONE EMPLOYEE DID NOT GET SHOES IN 2011.
41023	7,245	GASOLINE
		7,245 - ESTIMATED USAGE FOR GASOLINE FOR VEHICLES AND EQUIPMENT IS 2,300 GALLONS AT \$3.15 PER GALLON. THE USE IS THE AVERAGE REFLECTED OVER THE PAST 3 YEARS.
42033	500	TRAINING AND SAFETY
		500 - ATTEND SEMINARS TO IMPROVE SKILLS AND MAINTAIN PROPER KNOWLEDGE OF TRAFFIC MANAGEMENT, DESIGN, AND IMPLEMENTATION (ASSUMES 1 TO 2 SEMINARS DEPENDING ON LOCATION). PURCHASE OF EDUCATIONAL MATERIALS THAT WILL COVER NEW TECHNOLOGY, TRAFFIC CALMING APPLICATIONS AND OTHER TRAFFIC RELATED TOPICS. COSTS ARE KEPT TO A MINIMUM THROUGH USE OF LOCAL FREE EDUCATIONAL PROGRAMS. KEPT TO A MINIMUM TO MEET BUDGET CONSTRAINTS.
42054	1,500	RENTALS
		1,500 - RENTAL OF TRAFFIC CONTROL SIGNS AND BARRICADES PERIODICALLY USED BUT NOT FEASIBLE OR APPROPRIATE TO PURCHASE AND MAINTAIN IN-HOUSE. INCREASE DUE TO RISING COSTS AND ADDITIONAL EVENTS INCLUDING THE ADDED MUSIKFEST VENUE ON THE SOUTH SIDE.
42060	325	OTHER EXPENSES
		325 - THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWALS AND MEMBERSHIP DUES.
43099	7,566	EQUIPMENT
		7,566 - FIRST YEAR LEASE PAYMENT OF A THREE YEAR GOVERNMENT LEASE PROGRAM. THIS VEHICLE WOULD REPLACE A 1991 CHEVY ASTRO VAN WITH APPROXIMATELY 95,000 MILES. PROPOSING TO LEASE A 2012 JEEP COMPASS TO BE USED BY TRAFFIC COORDINATOR FOR TRANSPORTATION TO AND FROM MEETINGS, TO ATTEND SITE VISITS, AND TO ASSIST WITH

FUND - 001 - GENERAL FUND  
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
BUREAU - 0506 - TRAFFIC MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		EMERGENCY RESPONSE, SUCH AS CONES AND SIGNAGE.



## BUREAU DETAIL

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**Bureau:** Police

**No:** 0601

**Department:** Police

**No:** 0060

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### **Bureau Description:**

This bureau includes all the patrol, investigative, supervisory and management functions involved in providing day-to-day police services. The Bethlehem Police Department is structured using the Community Policing philosophy and is committed to community and police partnership.

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### **Goals and Objectives:**

- To implement a system of computer crime analysis in an effort to reduce crime, improve quality of life and effectively manage personnel and resources.
- To implement a system of key control and inventory for all Department resources and facilities.
- To create an accurate Departmental Property Record so that all departmental resources are assigned and accountable.
- To plan for and implement the beginning stages of the Bethlehem Police Department's National Training Center upon the acquisition of the Wilson/Kramer Army Reserve Center.
- To make physical changes to the detention area and necessary policy changes to ensure compliance with PLEAC.

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### **Prior Year Achievements:**

- Established a Professional Standards Division to integrate the efforts involved in training, accreditation, policy development and discipline to further the professionalism of the police department.
  - Implemented a new Police Directive system and index to allow officers to search for and locate departmental policies quickly and to allow a more efficient system to issue new and changed policies.
  - Implemented a department-wide scheduling system to integrate all Police Divisions into one system that is accessible by all members of the police department.
  - Established an operational readiness status plan for the Emergency Response Team and to devise a plan for any alternative tactical needs.
  - Analyzed all police radio communications equipment and implemented a plan to ensure the ability of all police radios to communicate together on all available channels.
  - Made improvements to the Bethlehem Police Department Wells Fargo Training Facility on Guetter Street and began to use the facility to increase the amount of in-house training conducted by our Department, thereby greatly reducing the cost to provide training to our officers.
  - Developed a more comprehensive and professional yearly report to effectively communicate our department's mission, goals, and accomplishments.
  - Developed and implemented a Police Department Information Intranet to provide officers with a useful resource of frequently needed information, reports and forms available from any internal computer to enhance our efficiency.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0601 POLICE

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N090 Police Commissioner	1	1	1	1	1	92,647	1	92,647	1	95,038
N105 Dep Pol Commissioner	1	1	1	1	1	84,826	1	84,826	1	87,583
P441 Captain	3	3	3	3	3	246,020	3	246,020	3	247,542
P431 Lieutenant	7	7	7	7	8	601,066	8	601,066	8	605,506
P421 Detective/Sergeant	22	23	23	23	22	1,534,962	22	1,534,962	22	1,534,391
P401 Police Officer	116	119	122	124	122	7,320,655	115	7,320,655	115	7,090,488
<b>Total Positions</b>	<b>150</b>	<b>154</b>	<b>157</b>	<b>159</b>	<b>157</b>	<b>9,880,176</b>	<b>150</b>	<b>9,880,176</b>	<b>150</b>	<b>9,660,548</b>
P441 100% Allocated to 001.1A Vacancy Factor						(82,185)		(82,185)		(82,715)
						(100,000)		(100,000)		(100,000)
						<b>9,697,991</b>		<b>9,697,991</b>		<b>9,477,833</b>
<b>Account Detail</b>										
40001 SALARIES	7,627,969	8,114,423	8,755,640	9,398,855		9,285,917		9,285,917		9,058,540
40002 LONGEVITY	306,306	337,297	365,480	403,652		412,074		412,074		419,293
4000383 FBI OVERTIME	18,384	52,660	41,984	65,671		101,418		75,000		101,418
4000384 LCB O/T GRANT-LEHIGH	3,830	13,612	17,008	-		-		-		15,000
4000385 CPA/EXPLORERS PROG OT	1,285	2,090	2,929	120		-		-		-
4000386 PROJECT SAFE NGHBRHOOD	559	-	-	-		-		-		-
4000387 JAG - ARRA - OVERTIME	-	-	-	-		19,500		10,000		18,549
4000388 TOBACCO GRANT OVERTIME	733	-	-	-		-		-		-
4000390 DEA-TASK FORCE OVERTIME	12,270	16,004	15,798	16,203		16,903		16,000		16,903
4000391 TASK FORCE OVERTIME	11,785	14,981	8,605	7,979		20,000		12,000		20,000
4000392 GENERAL OVERTIME	192,504	189,761	161,122	124,050		100,000		100,000		100,000
4000393 CDBG OVERTIME	24,392	10,529	15,802	30,110		21,000		10,000		15,000
4000394 DUI OVERTIME	27,690	24,063	37,772	45,830		36,000		24,000		23,736
4000395 MUSIKFEST OVERTIME	115,187	118,721	129,083	131,817		130,000		130,000		130,000
4000396 SPECIAL EVENT OVERTIME	-	-	106,069	115,487		25,000		25,000		130,000
4000397 JAG OVERTIME	3,172	6,742	8,971	7,163		8,000		5,000		5,964
4000398 SEAT BELT HIGHWAY SAFETY	18,165	8,719	15,307	11,811		14,500		12,100		14,500
4000399 LV AUTO THEFT TASK O/T	7,291	6,608	8,135	10,694		11,263		10,000		11,263
40004 TEMPORARY HELP	260,544	284,196	296,136	300,140		306,000		300,000		300,000
40005 HOLIDAY PAY	387,779	443,214	508,453	551,161		500,000		485,000		500,000
40006 DIFFERENTIAL PAY	58,012	58,148	57,404	56,905		60,000		55,000		58,500
40007 ROSTER DUTY	261,307	219,576	213,113	186,571		200,000		168,000		200,000
40008 MEAL REIMBURSEMENT	-	-	-	-		200		-		-
40009 TRAVEL TIME	3,643	1,236	2,977	694		1,000		-		-
40011 EDUCATION INCENT BONUS	97,171	90,090	84,713	86,330		89,400		84,000		84,500
40012 HEARING TIME	148,017	153,561	163,079	173,858		124,000		124,000		160,000
<b>Personnel</b>	<b>9,587,995</b>	<b>10,166,231</b>	<b>11,015,580</b>	<b>11,725,101</b>		<b>11,482,175</b>		<b>11,343,091</b>		<b>11,383,166</b>

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0601 POLICE

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers	2011 Actual & Estimated	2012 Final Budget
41014 OPERATING SUPPLIES	-	-	6,145	8,500	11,175	11,175	84,000
41015 G.R.E.A.T. SUPPLIES	19,104	17,965	-	-	-	-	-
41016 UNIFORMS/SAFETY SHOES	184,286	208,829	209,124	188,839	168,000	168,000	161,000
41018 IDENTIFICATION	11,538	39,002	31,825	25,780	10,000	9,750	18,000
41019 RECRUITMENT EXP-GRANT	4,581	-	3,176	3,111	-	-	19,000
41023 GASOLINE	202,832	261,430	151,931	184,124	250,000	250,000	225,000
41025 POSTAGE	4,219	5,656	239	8,245	1,500	1,000	1,000
<b>Materials &amp; Supplies</b>	<b>426,560</b>	<b>532,882</b>	<b>402,440</b>	<b>418,599</b>	<b>440,675</b>	<b>439,925</b>	<b>508,000</b>
42032 TRAINING/CONT. EDUCATION	119,418	111,593	122,897	148,365	81,500	78,000	30,000
42047 DEPARTMENT CONTRACTS	43,314	47,153	43,613	46,663	49,450	45,000	103,500
420472 CALEA/PLEAC ACCREDIT	-	4,892	5,061	4,426	-	-	-
42049 REFUNDS	275	832	340	542	500	400	500
42054 RENTALS	3,401	4,599	-	-	-	-	-
42060 OTHER EXPENSES	17,216	47,810	13,363	10,025	6,550	6,300	10,000
42064 EQUIPMENT MAINTENANCE	4,057	5,837	3,235	30,009	31,000	31,000	30,000
42165 DUI GRANT	905	391	3,078	2,056	-	-	2,045
42166 JAG-JUSTICE ASSIST GRANT	21,700	20,185	18,871	36,742	83,297	52,500	77,918
42167 JUSTICE ASSIST GRANT-ARRA	-	-	-	110,636	133,428	95,000	52,280
42169C CITIZENS/JUNIOR POL ACAD	193	694	1,006	2,780	-	-	-
42169F POLICE-GANG TRAINING/EQU	513	-	-	-	-	-	-
<b>Purchased Services</b>	<b>210,992</b>	<b>243,986</b>	<b>211,464</b>	<b>392,244</b>	<b>385,725</b>	<b>308,200</b>	<b>306,243</b>
43099 EQUIPMENT	30,427	30,537	32,091	84,677	107,621	96,400	215,121
<b>Equipment</b>	<b>30,427</b>	<b>30,537</b>	<b>32,091</b>	<b>84,677</b>	<b>107,621</b>	<b>96,400</b>	<b>215,121</b>
<b>Total POLICE</b>	<b>10,255,974</b>	<b>10,973,636</b>	<b>11,661,575</b>	<b>12,620,621</b>	<b>12,416,196</b>	<b>12,187,616</b>	<b>12,412,530</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0060 - DEPT OF POLICE  
 BUREAU - 0601 - POLICE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000383	101,418	FBI OVERTIME 101,418 - FBI VIOLENT CRIME/ GANG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000384	15,000	LCB O/T GRANT--LEHIGH 15,000 - 100% REIMBURSED FUNDS
4000387	18,549	JAG-ARRA-OVERTIME 18,549 - AGGRESSIVE PATROL OVERTIME 100% REIMBURSED FUNDS
4000390	16,903	DEA-TASK FORCE OVERTIME 16,903 - DEA TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000391	20,000	TASK FORCE OVERTIME 20,000 - NORTHAMPTON COUNTY DRUG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000392	100,000	GENERAL OVERTIME 50,000 - PATROL OVERTIME - SERVICE CALLS AND SHIFT SUPPLEMENT 15,000 - TRAFFIC DIVISION OVERTIME 35,000 - INVESTIGATIONS DIVISION OVERTIME
4000393	15,000	C.D.B.G. OVERTIME 15,000 - COMMUNITY DEVELOPMENT BLOCK GRANT OVERTIME 100% REIMBURSED FUNDS
4000394	23,736	D.U.I. OVERTIME 23,736 - DUI OVERTIME GRANT 100% REIMBURSED FUNDS
4000395	130,000	MUSIKFEST OVERTIME 130,000 - MUSIKFEST OVERTIME 100% REIMBURSED FUNDS
4000396	130,000	SPECIAL EVENT OVERTIME 130,000 - SPECIAL EVENT OVERTIME 100% REIMBURSED FUNDS
4000397	5,964	JAG OVERTIME 5,964 - JAG - OVERTIME GRANT 100% REIMBURSED FUNDS
4000398	14,500	SEAT BELT HIGHWAY SAFE-OT 5,000 - BUCKLE-UP GRANT FUNDS 100% REIMBURSED FUNDS 9,500 - AGGRESSIVE DRIVING GRANT FUNDS 100% REIMBURSED FUNDS

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0060 - DEPT OF POLICE  
 BUREAU - 0601 - POLICE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000399	11,263	LV AUTO THEFT TASK O/T 11,263 - LEHIGH VALLEY AUTO THEFT TASK FORCE OVERTIME 100% REIMBURSED FUNDS
40004	300,000	TEMPORARY HELP 290,000 - CROSSING GUARD SALARIES 50% REIMBURSED BY BETHLEHEM SCHOOL DISTRICT 10,000 - GRANT WRITING CONTRACT WORKER
40005	500,000	HOLIDAY PAY 500,000 - HOLIDAY PAY
40006	58,500	DIFFERENTIAL PAY 58,500 - SHIFT DIFFERENTIAL - \$0.45/HR MIDDLE, \$0.50/HR NIGHT
40007	200,000	ROSTER DUTY 200,000 - ROSTER DUTY ASSIGNMENTS 100% REIMBURSED FUNDS 28% SERVICE CHARGE RETURNED TO GENERAL FUND
40011	84,500	EDUCATION INCENT BONUS EDUCATION BONUS - CONTRACT ITEM 5,700 - 19 OFFICERS @ \$300 34,400 - 43 OFFICERS @ \$800 14,400 - 12 OFFICERS @ \$1200 30,000 - TUITION REIMBURSEMENT
40012	160,000	HEARING TIME 160,000 - HEARING PAY - CONTRACTUAL
41014	84,000	OPERATING SUPPLIES 43,000 - AMMUNITION AMMUNITION FOR QUALIFYING AND PRACTICE FOR PISTOL, RIFLE AND SHOTGUN 18,000 - LESS-LETHAL SUPPLIES SUPPLIES FOR TASERS, SHOTGUNS AND OTHER LESS-LETHAL SYSTEMS 14,000 - EQUIPMENT UNIFORM ACCESSORIES, LEATHER GEAR PROTECTIVE EQUIPMENT, GLOVES, RESPIRATORS AND ALL OTHER ISSUED PERSONAL EQUIPMENT. 3,000 - CANINE TRAINING AND SUPPLIES *UNIT WILL BE 50% FUNDED THROUGH DONATIONS 6,000 - MOUNTED UNIT OPERATING SUPPLIES FEED, MEDICAL CARE, BEDDING, FARRIER SUPPLIES AND SERVICES *UNIT WILL BE 50% FUNDED THROUGH DONATIONS
41016	161,000	UNIFORMS/SAFETY SHOES 60,000 - UNIFORMS AND EQUIPMENT ALLOWANCE 12,000 - CLOTHING ALLOWANCE 20 X \$600

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0060 - DEPT OF POLICE  
 BUREAU - 0601 - POLICE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		39,000 - UNIFORM MAINTENANCE 130 X \$300
		30,000 - TACTICAL BODY ARMOR
		20,000 - SOFT BODY ARMOR - \$7,785 REIMBURSEABLE THROUGH THE BULLET PROOF VEST GRANT PROGRAM
41018	18,000	IDENTIFICATION 18,000 - EQUIPMENT AND SUPPLIES FOR FORENSIC SERVICES
41019	19,000	RECRUITMENT EXPENSE 1,000 - RECRUITMENT 18,000 - POLICE ACADEMY FOR FOUR OFFICERS @ \$4,500 PER OFFICER
41023	225,000	GASOLINE 225,000 - GASOLINE FOR ALL POLICE VEHICLES
41025	1,000	POSTAGE 1,000 - ALL MAILING EXPENSES
42032	30,000	TRAINING/CONTINUING ED. 30,000 - TRAINING AND CONTINUING EDUCATION
42047	103,500	DEPARTMENT CONTRACTS THIS ACCOUNT COVERS THE FOLLOWING: 2,000 - BACKGROUND CHECK COMPUTER CONTRACT 23,000 - SECURITY SYSTEMS 17,100 - SUB-STATION RENT AND UTILITIES 30,000 - CAMERA MAINTENANCE AGREEMENT 400 - MAGLOCLEN MEMBERSHIP 3,000 - TOTAL STATION MAINTENANCE COSTS 7,000 - POSS SOFTWARE YEARLY MAINTENANCE 9,000 - OMEGA DASHBOARD YEARLY MAINTENANCE 10,000 - PPL CAMERA ELECTRICAL COSTS 2,000 - GEOGRAPHIT AVL MAINTENANCE AGREEMENT
42049	500	REFUNDS 500 - EXPENSES FOR PERSONAL ITEMS DAMAGED OR LOST DURING THE PERFORMANCE OF THEIR DUTIES.
42060	10,000	OTHER EXPENSES 10,000 - OTHER EXPENSES THIS ACCOUNT COVERS THE EXPENSES NOT COVERED BY ANY OTHER ACCOUNT
42064	30,000	EQUIPMENT MAINTENANCE 15,000 - REPAIR, PARTS, REPLACEMENT AND CALIBRATIONS 15,000 - FACILITY MAINTENANCE AND MODIFICATION
42165	2,045	DUI GRANT 2,045 - AMOUNT TO MAINTAIN SOBRIETY CHECKPOINT EQUIPMENT. FUNDS ARE 100% REIMBURSED.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0060 - DEPT OF POLICE  
 BUREAU - 0601 - POLICE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42166	77,918	JAG-JUSTICE ASSIST GRANT 51 - JAG 2009 32,463 - JAG 2010 45,404 - JAG 2011
42167	52,280	JUSTICE ASSIST GRANT-ARRA 52,280 - JAG - ARRA 100% REIMBURSED FUNDS
43099	215,121	EQUIPMENT 66,446 - 2010 POLICE CROWN VICTORIA LEASE THIRD INSTALLMENT OF A THREE YEAR LEASE FOR EIGHT (8) 2010 FORD CVPI CARS. 29,175 - 2011 POLICE VEHICLE LEASE SECOND INSTALLMENT OF A THREE YEAR LEASE FOR THREE (3) POLICE VEHICLES. 56,000 - 2012 POLICE VEHICLE LEASE AGREEMENT FIRST INSTALLMENT OF A THREE YEAR LEASE FOR SIX (6) POLICE VEHICLES. 33,000 - POLICE VEHICLE EQUIPMENT EQUIPMENT TO UPFIT NEW POLICE VEHICLES CURRENT POLICE VEHICLE HAS BEEN DISCONTINUED. NEW CAGES, CONSOLES, WEAPON MOUNTS, COMPUTER MOUNTS, ETC. MUST BE PURCHASED. EACH UPFIT ESTIMATED AT \$5500 PER VEHICLE. 12,000 - POLICE MOTORCYCLE *PRICE AFTER TRADE OF TWO CURRENT USED MOTORCYCLES 18,500 - (3) POLICE VEHICLES FOR CRIMINAL INVESTIGATIONS COST FOR FIRST YEAR OF THREE YEAR LEASE (FORD FUSIONS)

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## BUREAU DETAIL

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**Bureau:** Communications

**No:** 0602

**Department:** Police

**No:** 0060

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### **Bureau Description:**

This Bureau is a twenty-four hour seven day a week E-9-1-1 emergency communications center that serves the City of Bethlehem providing service to it's residents for emergency and non-emergency calls. The center's primary focus is to dispatch services for Police, Fire, and Emergency Medical Services with a limited service to Lehigh University, Moravian College and the Bethlehem Area School District. The bureau also has capabilities to serve all other city bureaus i.e. Public Works, Parks.

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### **Goals and Objectives:**

- Continue to work on integrating GIS technology with our CAD to provide quicker and more efficient utilization of city resources.
- Continue to work on integrating EMD protocols with CAD through enhanced EMD software.
- Conduct Quality Assurance training with 9-1-1 staff to minimize deficiencies and continue to raise the level of customer service.

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### **Prior Year Achievements:**

- Finalized conversion to all digital radio system optimization completed.
  - Successfully completed PEMA audit for Quality Assurance and training compliance.
  - Trained all 9-1-1 personnel on use of City wide camera system and maximized the use of the technology.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0602 COMMUNICATIONS

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011		2011		2012	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-	-	-
<b>Account Detail</b>										
4000384 LCB O/T GRANT - LEHIGH	-	798	-	-	-	-	-	-	-	-
4000394 DUI OVERTIME	1,503	1,748	2,846	2,645	2,000	1,750	2,000	1,750	2,000	2,000
<b>Personnel</b>	1,503	2,546	2,846	2,645	2,000	1,750	2,000	1,750	2,000	2,000
41016 UNIFORMS/SAFETY SHOES	5,273	8,425	7,804	4,787	5,000	4,000	5,000	4,000	5,000	5,000
<b>Materials &amp; Supplies</b>	5,273	8,425	7,804	4,787	5,000	4,000	5,000	4,000	5,000	5,000
42060 OTHER EXPENSES	1,113	1,080	1,909	1,014	2,000	1,000	1,500	1,000	1,500	1,500
420772 TRANSFERS TO 9-1-1	-	43,556	112	-	-	-	350,000	-	-	350,000
<b>Purchased Services</b>	1,113	44,636	2,021	1,014	2,000	1,000	351,500	1,000	351,500	351,500
<b>Total</b>	<b>7,889</b>	<b>55,607</b>	<b>12,671</b>	<b>8,446</b>	<b>9,000</b>	<b>6,750</b>	<b>358,500</b>	<b>6,750</b>	<b>358,500</b>	<b>358,500</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0060 - DEPT OF POLICE  
 BUREAU - 0602 - POLICE/BUR.OF COMM.

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000394	2,000	D.U.I. OVERTIME 2,000 - THESE OVERTIME FUNDS ARE TO PROVIDE COVERAGE WITH A COMMUNICATION SPECIALIST IN THE COMMUNICATION CENTER WHEN THE POLICE DEPARTMENT IS OPERATING A SOBRIETY CHECKPOINT AND/OR ROVING PATROLS. THESE OPERATIONS PUT AN ADDED WORKLOAD ON THE COMMUNICATIONS CENTER AND THE STATE DOES REIMBURSE THE CITY VIA THE DUI GRANT FOR THIS EXPENSE.
41016	5,000	UNIFORMS/SAFETY SHOES 5,000 - THE COMMUNICATIONS CENTER HAS PROFESSIONALIZED ITS EMPLOYEES BY PROVIDING THEM WITH UNIFORMS. THE EMPLOYEES APPEARANCE HAS DEFINITELY IMPROVED ALONG WITH MORALE. THIS COST WOULD BE TO CONTINUE PROVIDING UNIFORMS FOR CURRENT FULL-TIME EMPLOYEES. IN ADDITION, THE 2004 COLLECTIVE BARGAINING AGREEMENT PROVIDES FOR FOOTWEAR FOR ALL FULL-TIME EMPLOYEES, AS WELL AS A UNIFORM MAINTENANCE OF \$150 PER FULL-TIME EMPLOYEE.
42060	1,500	OTHER EXPENSES 1,500 - THIS ACCOUNT INCLUDES OFFICE SUPPLIES, CROSS REFERENCE DIRECTORIES, RECORDING TAPES, PRINTER CARTRIDGES AND FAX CARTRIDGES AND OTHER NECESSARY SUPPLIES. THIS ACCOUNT COVERS EXPENSES INCURRED THAT ARE NOT ELIGIBLE EXPENSES UNDER FROM THE 9-1-1 SURCHARGE ACCOUNT.

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## BUREAU DETAIL

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**Bureau:** Records Room

**No:** 0603

**Department:** Police

**No:** 0060

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### **Bureau Description:**

This bureau provides for the processing and filing of all police records and to support various areas within the police department such as patrol and investigations.

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### **Goals and Objectives:**

- To accurately process and file all police records and to support various areas within the police department such as patrol and investigations.

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### **Prior Year Achievements:**

- Installed a High Density Shelving Design System composed of tracks anchored into the floor with moveable and fixed carriages sitting atop the tracks. This new system will extend by a couple of years the life storage space for criminal files needed until a permanent solution can be implemented.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

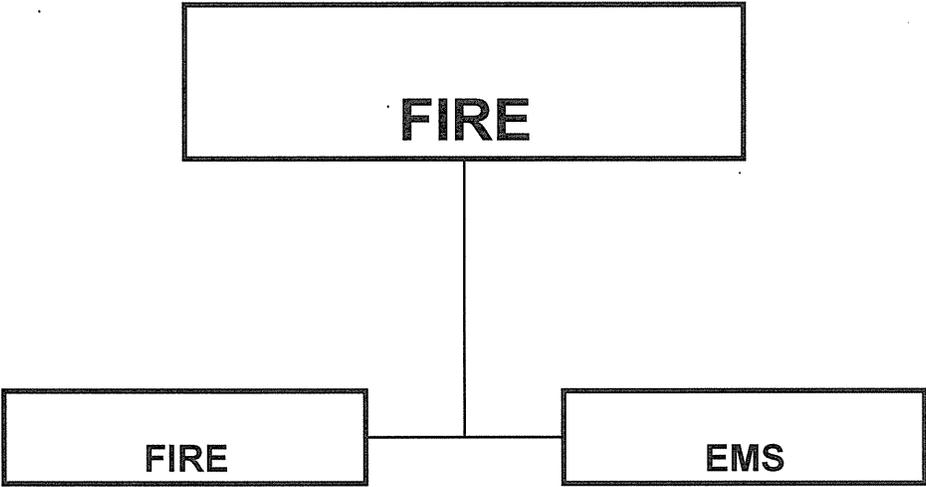
**FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0603 RECORDS ROOM**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011		2011		2012	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>				#	Salaries	#	Salaries	#	Salaries
P431 Lieutenant	1	1	1	1	-	-	-	-	-	-
C081 Admin Aide Record Room	1	1	1	1	1	46,684	1	46,684	1	48,145
C07E Departmental Secretary	1	1	1	1	1	43,937	1	43,937	1	45,368
C065 Secretary II	4	4	4	4	3	123,853	3	123,853	3	129,655
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>214,474</b>	<b>5</b>	<b>214,474</b>	<b>5</b>	<b>223,168</b>
<b>Account Detail</b>										
40001 SALARIES	273,172	282,125	295,595	280,767	209,824	209,824	209,824	209,824	217,968	217,968
40002 LONGEVITY	10,324	10,538	9,433	10,483	4,650	4,650	4,650	4,650	5,200	5,200
40003 OVERTIME	5,103	2,667	211	607	2,000	500	500	500	2,000	2,000
40004 TEMPORARY HELP	13,689	16,765	2,754	-	6,500	5,000	5,000	5,000	8,500	8,500
40005 HOLIDAY PAY	4,104	3,902	4,266	3,425	-	-	-	-	-	-
40006 DIFFERENTIAL PAY	86	83	79	47	-	-	-	-	-	-
40008 MEAL REIMBURSEMENT	90	10	-	-	200	50	50	50	200	200
<b>Personnel</b>	<b>306,568</b>	<b>316,090</b>	<b>312,338</b>	<b>295,329</b>	<b>223,174</b>	<b>220,024</b>	<b>220,024</b>	<b>220,024</b>	<b>233,868</b>	<b>233,868</b>
41013 OFFICE EXPENSE	1,700	3,393	3,513	3,944	4,900	4,000	4,000	4,000	4,500	4,500
<b>Materials &amp; Supplies</b>	<b>1,700</b>	<b>3,393</b>	<b>3,513</b>	<b>3,944</b>	<b>4,900</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>
42032 TRAINING/CONT. EDUCATION	-	477	16	-	750	245	245	245	750	750
42047 DEPARTMENT CONTRACTS	5,301	4,273	5,555	4,972	11,250	9,200	9,200	9,200	11,250	11,250
<b>Purchased Services</b>	<b>5,301</b>	<b>4,750</b>	<b>5,571</b>	<b>4,972</b>	<b>12,000</b>	<b>9,445</b>	<b>9,445</b>	<b>9,445</b>	<b>12,000</b>	<b>12,000</b>
<b>Total</b>	<b>313,569</b>	<b>324,233</b>	<b>321,422</b>	<b>304,245</b>	<b>240,074</b>	<b>233,469</b>	<b>233,469</b>	<b>233,469</b>	<b>250,368</b>	<b>250,368</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0060 - DEPT OF POLICE  
 BUREAU - 0603 - POLICE/RECORDS ROOM

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	2,000	OVERTIME 2,000 - THIS AMOUNT IS USED TO COVER THE COSTS ASSOCIATED WITH ADDITIONAL HOURS REQUIRED WHEN TEMPORARY HELP IS NOT AVAILABLE TO ASSIST THE STAFF DURING PEAK PERIODS.
40004	8,500	TEMPORARY HELP 8,500 - THIS AMOUNT IS REQUESTED TO COVER THE COST OF PROVIDING PART-TIME HELP TO KEEP THE RECORDS ROOM CURRENT WHEN EMPLOYEES ARE ABSENT FOR VACATIONS, ILLNESS OR LONG-TERM LEAVES. THE RATE OF PAY FOR THIS POSITION IS \$9.00 PER HOUR.
40008	200	MEAL REIMBURSEMENT 200 - THIS AMOUNT COVERS MEAL COMPENSATION WHEN THE CIVILIAN STAFF WORKS PAST THEIR NORMAL 8 HOUR DAY. THIS IS A CONTRACTUAL ITEM.
41013	4,500	OFFICE EXPENSE 2,300 - MICROFILM AND DUPLICATING 1,150 - TONER CARTRIDGES 1,050 - MISC. OFFICE SUPPLIES
42032	750	TRAINING/CONTINUING ED. 750 - THIS TRAINING IS NECESSARY FOR STAFF TO KEEP CURRENT ON THE LATEST UPDATES TO CRIME TRENDS AND STATISTICS.
42047	11,250	DEPARTMENT CONTRACTS 8,100 - COPY MACHINE CONTRACT 1,150 - 3M DOCUMENT CAMERA 1,500 - READER/PRINTER CONTRACT 500 - MICROFILM PROCESSING



## BUREAU DETAIL

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**Bureau:** Fire

**No:** 0701

**Department:** Fire

**No:** 0070

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### **Bureau Description:**

This bureau provides the appropriate firefighting equipment to control emergency situations with maximum safeguards. Bureau activities include the maintenance and purchase of equipment used for emergencies and firefighter safety. The Bureau also provides fire prevention programs for the community, and fire inspections of new and existing occupancies. This bureau is also responsible for the maintenance of fire apparatus and fire stations.

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### **Goals and Objectives:**

- To provide fire and life safety inspections to every commercial property annually.
  - To continue to provide life safety and property conservation to the community.
  - To continue fire safety education to school age children through the use of the fire safety house.
  - To have every home in the City of Bethlehem protected by a smoke detector.
  - To replace our oldest engine by continuing our fire apparatus replacement program
- 

### **Prior Year Achievements:**

- Responded to over 1,500 calls for EMS service.
  - Responded to over 3,600 calls for service.
  - Conducted over 2,400 fire safety inspections on new and existing businesses.
  - The department installed over 400 smoke detectors in the homes of city residents.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0070 FIRE  
BUREAU 0701 FIRE**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N095 Fire Commissioner	1	1	1	1	1	91,955	1	91,955	1	91,955
N110 Dep Fire Commissioner	1	1	1	1	1	84,789	1	84,789	1	84,789
F441 Assistant Chief	4	4	4	4	4	288,780	4	288,780	4	290,533
F433 Captain Haz/Mat/Insp	1	1	1	1	1	67,653	1	67,653	1	67,565
F432 Captain-Charge of Train	1	1	1	1	1	67,653	1	67,653	1	68,091
F431 Captain	4	4	4	4	4	270,102	4	270,102	4	271,838
F423 Lieutenant Inspector	3	3	4	4	4	266,990	4	266,990	4	269,113
F421 Lieutenant	8	8	8	8	12	761,305	12	761,305	12	769,736
F402 Inspector	2	2	1	1	1	66,748	1	66,748	1	67,168
F401 Firefighter	88	88	88	88	82	4,832,249	82	4,832,249	82	4,756,595
C072 Departmental Secretary	1	1	1	1	1	43,037	1	43,037	1	44,968
<b>Total Positions</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>112</b>	<b>6,841,261</b>	<b>112</b>	<b>6,841,261</b>	<b>112</b>	<b>6,782,351</b>
Vacancy Factor						(80,000)		(80,000)		(150,000)
						<b>6,761,261</b>		<b>6,761,261</b>		<b>6,632,351</b>
<b>Account Detail</b>										
40001 SALARIES	5,269,006	5,938,015	6,147,739	6,539,211		6,424,864		6,424,864		6,300,186
40002 LONGEVITY	243,285	275,221	306,317	336,292		336,397		336,397		332,165
40003 OVERTIME	247,354	276,938	640,978	815,963		775,000		775,000		200,000
4000371 SPECIAL TEAM DRILLS OT	13,558	15,638	14,864	15,344		20,000		15,600		19,500
40004 TEMPORARY HELP	19,088	5,572	(328)	10,048		28,400		25,000		28,000
40005 HOLIDAY PAY	254,550	296,585	332,340	348,578		369,255		365,000		369,255
40006 DIFFERENTIAL PAY	51,544	56,666	55,569	55,347		61,800		55,000		61,800
40007 ROSTER DUTY	50,883	56,157	41,642	41,369		70,000		50,000		70,000
40011 EDUCATION INCENT BONUS	9,701	15,987	13,034	13,765		19,000		14,000		14,000
<b>Personnel</b>	<b>6,158,969</b>	<b>6,936,779</b>	<b>7,552,155</b>	<b>8,175,917</b>		<b>8,104,716</b>		<b>8,060,861</b>		<b>7,394,906</b>
41014 OPERATING SUPPLIES	40,817	31,257	37,757	29,537		40,750		37,500		49,300
41016 UNIFORMS/SAFETY SHOES	49,290	103,972	82,314	101,268		96,000		89,500		119,900
41023 GASOLINE	45,000	62,622	30,872	39,191		60,000		55,000		60,000
<b>Materials &amp; Supplies</b>	<b>135,107</b>	<b>197,851</b>	<b>150,943</b>	<b>169,996</b>		<b>196,750</b>		<b>182,000</b>		<b>229,200</b>
42032 TRAINING/CONT. EDUCATION	23,573	20,408	31,388	29,518		32,400		24,000		42,000
42036 COMMUNICATIONS.	2,093	1,444	1,705	1,032		1,830		1,800		2,000
42038 EQUIPMENT REPAIRS-FLEET	468	515	-	-		100		-		2,000
42047 DEPARTMENT CONTRACTS	2,651	2,738	3,480	2,457		4,970		2,300		11,500
42060 OTHER EXPENSES	10,836	7,025	7,605	7,503		7,800		6,800		8,500
42064 EQUIPMENT MAINTENANCE	6,435	5,822	7,166	9,227		9,500		7,950		10,100
<b>Purchased Services</b>	<b>46,056</b>	<b>37,952</b>	<b>51,344</b>	<b>49,737</b>		<b>56,600</b>		<b>42,850</b>		<b>76,100</b>
43099 EQUIPMENT	9,101	13,362	17,152	-		-		-		8,000
<b>Equipment</b>	<b>9,101</b>	<b>13,362</b>	<b>17,152</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>8,000</b>
<b>Total</b>	<b>FIRE</b>	<b>6,349,233</b>	<b>7,185,944</b>	<b>7,771,594</b>	<b>8,395,650</b>	<b>8,358,066</b>		<b>8,285,711</b>		<b>7,708,206</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0701 - FIRE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	200,000	OVERTIME 200,000 - LOST MAN HOURS ARE SOMETIMES REPLACED AS A RESULT OF SICKNESS, INJURIES SUSTAINED WHILE ON DUTY, INDIVIDUALS RECEIVING SPECIALIZED TRAINING THAT IS NOT AVAILABLE LOCALLY, AND THE TIME LAPSE BETWEEN RETIREMENTS AND THE HIRING AND TRAINING OF NEW PERSONNEL. THE ACCOUNT IS ALSO USED FOR EXTENDED SHIFTS DUE TO FIRE OR EMERGENCY INCIDENTS, AND WHEN PERSONNEL ARE CALLED OUT FROM OFF-DUTY FOR MULTIPLE ALARMS OR MAJOR INCIDENTS THAT REQUIRE THESE ADDITIONAL PERSONNEL FOR THE SAFE AND EFFICIENT TERMINATION OF THE EMERGENCY INCIDENT. PERSONNEL SUBPOENAED FOR THE PURPOSE OF DEPOSITIONS, APPEARING AT MAGISTRATE OR COUNTY COURT ARE ALSO REIMBURSED FROM THIS ACCOUNT.
4000371	19,500	SPECIAL TEAM DRILLS OT 3,000 - WATER RESCUE TEAM DRILLS 10,000 - HAZARDOUS MATERIALS TEAM TRAINING TRAINING REQUIRED UNDER ACT 165 WHICH CANNOT BE DONE WHILE ON DUTY. ALL MEMBERS OF THE TEAM ARE REQUIRED TO DRILL AT LEAST EIGHT (8) HOURS A YEAR AS A TEAM. MOST OF THESE COSTS ARE RECOVERABLE THROUGH BILLING OF PARTIES RESPONSIBLE FOR HAZARDOUS MATERIALS INCIDENT 500 - SCBA TECHNICIANS TRAINING - FOR TRAINING OUR SCBA TECHNICIANS 6,000 - BOMB SQUAD TRAINING FOR DRILLS, MOCK SCENARIOS AND OTHER ADVANCED EQUIPMENT PRACTICES
40004	28,000	TEMPORARY HELP 28,000 - PART-TIME CLERK POSITION - ADMINISTRATIVE COORDINATOR - FIRE MARSHALS OFFICE
40005	369,255	HOLIDAY PAY 369,255 - THIS ACCOUNT IS USED FOR THE PAYMENT OF HOLIDAY PAY TO PERSONNEL FOR THE YEAR AS STIPULATED IN THE CURRENT LABOR AGREEMENT.
40006	61,800	DIFFERENTIAL PAY 61,800 - THIS AMOUNT IS NEEDED FOR THE PAYMENT OF THE ADDITIONAL \$.50 PER HOUR FOR INDIVIDUALS REQUIRED TO WORK THE NIGHT TOUR OF DUTY.
40007	70,000	ROSTER DUTY 70,000 - THIS WILL COVER THE SERVICES BY OFF-DUTY FIRE DEPARTMENT MEMBERS AT FUNCTIONS WHERE THEIR

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0701 - FIRE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		PRESENCE IS REQUIRED FOR THE SAFETY OF THE PUBLIC. THIS ACCOUNT IS RETURNED TO THE GENERAL FUND AS INCOME.
40011	14,000	EDUCATION INCENT BONUS 14,000 - PERSONNEL ARE AWARDED A BONUS FOR ACHIEVING EITHER AN ASSOCIATE OR BACHELORS DEGREE. PAYMENT FOR THIS EDUCATIONAL INCENTIVE IS FUNDED THROUGH THIS ACCOUNT.
41014	49,300	OPERATING SUPPLIES 3,400 - NOZZLES AND REDUCERS 400. NOZZLE REPAIR KITS 500. ADAPTORS AND REDUCERS 1300. PISTON INTAKE VALVES 700. FLOAT DOCK STRAINER 500. NOZZLE WITH PISTOL GRIP 7,000 - HOSES AND ACCESORIES FOR THE REPLACEMENT OF A HOSE THAT FAILS THE REQUIRED ANNUAL SERVICE TEST OR IS DAMAGED AT A FIRE CALL. 1,500 - ELECTRICAL APPLIANCES, CORDS & HANDLIGHTS FOR REPAIR AND REPLACEMENT OF DAMAGED EQUIPMENT. 1,000 - HAND TOOLS FOR THE REPLACEMENT AND REPAIR OF PIKE POLES, AXES, HALOGEN BARS, ETC. 6,000 - BATTERIES 2200 - PORTABLE RADIOS 800. - PASS ALARMS 500. - THERMAL IMAGING CAMERAS 500. - BOMB SQUAD ROBOT 200. - SAWZALLS 300. - METERS 200. - SMOKE DETECTORS 500. - HAND LIGHTS 800. - SCBA 6,700 - SELF CONTAINED BREATHING APPARATUS 2000. SPARE PARTS FOR THE REPAIR OF SCBA UNITS AND MASKS. 2000. REPLACE 10 HUD UNITS. 700 . EMERGENCY REPAIRS TO BREATHING APPARATUS. 1000 REPLACEMENT SCBA MASKS 1000 REPLACEMENT OF DAMAGED VOICE COMMS 2,000 - ROPE AND RESCUE EQUIPMENT

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0701 - FIRE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSSES, BELTS, WEBBING AND PULLEYS.
	2,400 -	FIRE EXTINGUISHERS 1400. - CITY BUIDINGS 1000. - FIRE DEPARTMENT
	1,500 -	RADIOS AND COMPUTER SUPPLIES 750.- MICROPHONE AND EARPHONE REPLACEMENT 750.- REPLACEMENT OF COMPUTER HARDWARE
	4,000 -	BOMB SQUAD OPERATING .SUPPLIES 1200. - TOOLS 1000. - X-RAY SUPPLIES 1800 - DISTRIBUTION SUPPLIES
	9,000 -	HAZARDOUS MATERIALS TEAM OPERATING SUPPLIES 1000. - SPILL CONTAINMENT 1000. - FOAM 2000. - CHEMICAL IDENTIFICATION SUPPLIES 3000. - MITIGATION SUPPLIES 2000. - DECONTAMINATION SUPPLIES
	1,000 -	RESCUE TOOLS REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT USED FOR RESCUE WORK
	500 -	EMERGENCY MANAGEMENT COORDINATOR EMA SUPPLIES AND OFFICE SUPPLIES FOR EMERGENCY MANAGEMENT COORDINATOR
	1,000 -	RIVER RESCUE TEAM OPERATING SUPPLIES REPLACEMENT AND MAINTENANCE OF RIVER RESCUE EQUIPMENT
	300 -	PASS ALARMS REPLACE DAMAGED ANTENNAS AND PASS ALARMS
	1,500 -	Q.R.S. MATERIALS AND SUPPLIES FOR EMS CALLS
	500 -	SALVAGE AND OVERHAUL SUPPLIES
41016	119,900	UNIFORMS/SAFETY SHOES
	67,000 -	UNIFORMS ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARD 1975 ON STATION WORK UNIFORMS FOR FIREFIGHTERS. 111FIREFIGHTERS @ 500. PER FIREFIGHTER =55,500. BADGES AND HAT SHIELDS = 2,000.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0701 - FIRE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		COLLAR INSIGNIAS AND SHOULDER PATCHES = 1,000. UNIFORMS FOR NEW FIREFIGHTERS = 10,500.
	39,000 -	PROTECTIVE CLOTHING ALL PERSONNEL ARE PROVIDED WITH PROTECTIVE CLOTHING AS NEEDED TO ASSURE THEIR SAFETY DURING EMERGENCY INCIDENTS. CLOTHING IS REPLACED AS DEEMED NECESSARY AND ALL PROTECTIVE CLOTHING CONFORMS TO THE STANDARDS AS OUTLINED IN NFPA 1971, 1972, AND 1973. THESE ARE THE STANDARDS ON PROTECTIVE CLOTHING FOR STRUCTURAL FIREFIGHTING, HELMETS FOR STRUCTURAL FIREFIGHTING AND GLOVES FOR STRUCTURAL FIREFIGHTING
	4,000 -	CLEANING AND REPAIR OF TURNOUTS, AS REQUIRED BY OSHA AND NFPA STANDARDS.
	9,900 -	LEVEL A HAZMAT SUITS. THESE SUITS WILL REPLACE ONES USED AT CALLS OR THAT REACHED THE END OF THEIR SERVICE LIFE.
41023	60,000	GASOLINE .
	60,000 -	GASOLINE GASOLINE AND DIESEL FUEL BASED ON THE PROJECTED VEHICLE USAGE OF THE YEAR.
42032	42,000	TRAINING/CONTINUING ED.
	15,000 -	TRAINING COST OF FIRE PERSONNEL TO ATTEND SCHOOLS, SEMINARS AND CONFERENCES RELATED TO FIRE, RESCUE, DISASTER PLANNING, FIRE PREVENTION, AND OTHER FIRE RELATED FIELDS. TUITION FOR THE NATIONAL FIRE ACADEMY, STATE FIRE SCHOOLS AND OTHER VARIOUS TRAINING FACILITIES. THIS WILL ALSO BE USED TO HIRE OUTSIDE INSTRUCTORS TO TRAIN PERSONNEL IN SPECIALIZED TRAINING AREAS.
	500 -	PURCHASE OF BOOKS FOR PERSONNEL ATTENDING LOCAL COMMUNITY COLLEGE IN RELATION TO THEIR ASSOCIATE DEGREE IN FIRE TECHNOLOGY. THESE BOOKS ARE RETURNED TO THE DEPARTMENT UPON COMPLETION OF THE COURSES AND ARE MADE AVAILABLE TO ALL DEPARTMENT PERSONNEL.
	1,500 -	THE TRAINING AND REFRESHER COURSE FOR DEPARTMENT PERSONNEL FOR FIRST RESPONDER RECERTIFICATION. THIS WILL BE IN ADDITION TO THE CPR TRAINING CONDUCTED YEARLY. OUTSIDE INSTRUCTORS MUST BE BROUGHT IN FOR THE TRAINING OF PERSONNEL. ALSO, THIS MONEY WILL BE USED TO UPGRADE FIRE PERSONNEL TO EMERGENCY MEDICAL TECHNICIANS, (EMT'S), AND TRAINING THE TRAINER COURSES IN EMS.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0701 - FIRE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		800 - THE UPGRADING OF HAZARDOUS MATERIALS REFERENCE MANUALS SO THAT UPDATED INFORMATION IS AVAILABLE TO EMERGENCY PERSONNEL. WITH THE DAILY ADDITION OF CHEMICALS AND MATERIALS, THESE REFERENCE MANUALS MUST BE UPDATED YEARLY SO THAT THE BEST CURRENT DATA IS AVAILABLE FOR RESPONDING EMERGENCY PERSONNEL. OLD REFERENCE MANUALS ARE STILL USED FOR NORMAL DAILY REFERENCE AND TRAINING.
		7,500 - BOMB SQUAD MEMBERS ATTENDANCE TO SCHOOLS AND ATTENDANCE TO THE INTERNATIONAL ASSOCIATION OF BOMB TECHNICIANS AND INVESTIGATORS REGIONAL & INTERNATIONAL CONFERENCES.
		900 - UPGRADING OF CODE BOOKS, CODE REFERENCE BOOKS & CODE HANDBOOKS, FOR UPDATING OF FIRE CODE MATERIALS FOR THE INSPECTIONS OFFICE AND FIRE MARSHALL
		7,500 - ATTENDANCE OF HAZ-MAT TEAM MEMBERS TO ATTEND OUTSIDE SCHOOLS.
		2,500 - ATTENDANCE OF WATER RESCUE TEAM MEMBERS TO ATTEND OUTSIDE SCHOOLS
		800 - OFFICE SUPPLIES FOR TRAINING
		2,500 - ATTENDANCE OF FIRE MARSHAL STAFF PERSONNEL AND/OR SENIOR OFFICERS TO THE PAAI ARSON SEMINAR.
		2,500 - FIRE INSPECTOR TRAINING AND SEMINARS, . OUTSIDE CLASSES, ETC.
42036	2,000	COMMUNICATIONS
		2,000 - WIRELESS AIRCARD SERVICE FOR HAZ-MAT, BOMB SQUAD, AND INSPECTIONS
42038	2,000	EQUIPMENT REPAIRS - FLEET
		2,000 - EQUIPMENT REPAIR THIS ACCOUNT IS USED FOR MINOR EQUIPMENT REPAIRS THROUGHOUT THE YEAR.
42047	11,500	DEPARTMENT CONTRACTS
		3,500 - THE TESTING AND INSPECTION OF AERIAL APPARATUS TO COMPLY WITH APPARATUS SAFETY CERTIFICATION. THIS PROGRAM ALSO INCLUDES SCHEDULED TESTING OF ALL GROUND LADDERS USED BY THE DEPARTMENT TO ENSURE THAT THEY ARE SAFE FOR EMERGENCY USE. THESE TESTING PROGRAMS ARE MANDATED BY NFPA 1904, STANDARD FOR TESTING FIRE DEPARTMENT AERIAL LADDERS AND ELEVATING PLATFORMS AND NFPA 1932, STANDARD ON USE, MAINTENANCE AND SERVICE TESTING OF FIRE DEPARTMENT GROUND LADDERS.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0701 - FIRE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		4,000 - SERVICE CONTRACT AHURA METER
		4,000 - ANNUAL INSPECTION AND TESTING OF SCBA
42060	8,500	OTHER EXPENSES
		1,000 - MISCELLANEOUS EXPENSES ENCOUNTERED THROUGHOUT THE YEAR FOR UNFORESEEN SMALL PURCHASES. (PETTY CASH)
		1,500 - FIRE PREVENTION MATERIALS: PURCHASE OF PAMPHLETS, BOOKS AND PROMOTIONAL MATERIAL TO BE USED TO EDUCATE THE PUBLIC IN FIRE AND BURN PREVENTION.
		500 - THE PURCHASE OF MAGAZINES, PERIODICALS AND SUBSCRIPTIONS RENEWALS & NEWS PAPERS.
		500 - COST TO REPLACE BROKEN OR DAMAGED EYEGLASSES AS SPECIFIED BY THE LABOR AGREEMENT IN EFFECT.
		800 - RENEWAL OF MEMBERSHIPS FOR THE FIRE COMMISSIONER AND THE FIRE MARSHAL IN THE INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATORS. NATIONAL FIRE PROTECTION ASSOCIATION, INTERNATIONAL ASSOCIATION OF FIRE CHIEFS AND OTHER PROFESSIONAL ORGANIZATIONS. THESE MEMBERSHIPS ARE NECESSARY SO THAT ACCESS IS AVAILABLE TO THESE ASSOCIATIONS FOR QUESTIONS, DATA, OR TRAINING IN ALL AREAS OF FIRE PREVENTION, PROTECTION AND OTHER RELATED FIELDS.
		900 - MEMBERSHIP OF ALL BOMB SQUAD MEMBERS TO THE INTERNATIONAL ASSOCIATION OF BOMB TECHNICIANS AND INVESTIGATORS. THIS MEMBERSHIP IS MANDATORY TO BE ASSOCIATED WITH THE LOCAL BOMB SQUAD AND TO RECEIVE TRAINING. THESE INDIVIDUALS ARE TRAINED ON THEIR OWN TIME AND USE THEIR OWN FUNDS FOR DUES TO THE LOCAL BOMB SQUAD. X-RAY BADGE RENEWAL.
		700 - THE IMMUNIZATION OF ALL NEW FIRE DEPARTMENT PERSONNEL FOR HEPATITIS "B". THIS IS STRONGLY ADVISED BY THE MEDICAL PROFESSION SINCE THE ENTIRE DEPARTMENT HAS BEEN IMMUNIZED. THIS WILL COVER COSTS FOR NEW PERSONNEL AND BLOOD TESTS FOR NEW HAZ-MAT TEAM MEMBERS.
		500 - PAYMENT OF MILEAGE TO INDIVIDUALS THAT USE THEIR PERSONAL CAR.
		600 - BLASTER'S LICENSE FOR SIX (6) BOMB SQUAD MEMBERS, REQUIREMENT BY PA. D.E.R.
		1,000 - BOTTLED WATER AND REHAB SUPPLIES FOR USE AT FIRE CALLS.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0701 - FIRE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		500 - XRAY REGISTRATION FOR BOMB SQUAD.
42064	10,100	EQUIPMENT MAINTENANCE
		100 - HYDRO-STATIC TESTING OF COMPRESSED AIR CYLINDERS FOR SELF CONTAINED BREATHING APPARATUS AND AIR STORAGE SYSTEMS. THIS TESTING MUST BE DONE EVERY THREE (3) YEARS FOR FIBERGLASS WRAPPED CYLINDERS IN ACCORDANCE WITH DEPARTMENT OF TRANSPORTATION REGULATIONS TO CHECK CYLINDER INTEGRITY UNDER PRESSURE.
		400 - THE SERVICE AND PREVENTIVE MAINTENANCE OF HYDRAULIC OPERATED TOOLS.
		500 - ROUTINE MAINTENANCE ON ALL EXERCISE EQUIPMENT WHICH INCLUDES CHANGING CABLES, BELTS, LUBRICATION ETC. THIS EQUIPMENT IS USED DAILY AND MUST BE MAINTAINED SO THAT IT IS NOT ONLY SAFE BUT A LONG LASTING LIFE WILL BE REALIZED.
		1,000 - MAINTENANCE FOR BREATHING AIR-COMPRESSOR. INCLUDES EMERGENCY SERVICING, ROUTINE MAINTENANCE AND ANNUAL CHECK OUTS.
		1,500 - MAINTENANCE OF GAS POWERED EQUIPMENT, CHAIN SAW SHARPENING AND OTHER MISCELLANEOUS SMALL TOOLS MAINTENANCE.
		1,400 - MAINTENANCE AND LABOR FOR GAS DETECTION METERS.
		1,400 - RE-CALIBRATION OF TEST STAND USED IN FLOW TESTING OF SCBA REGULATORS. THE TEST STAND MUST BE CALIBRATED ANNUALLY AS PER THE MANUFACTURERS SPECIFICATIONS.
		500 - EMERGENCY REPAIRS FOR UNFORESEEN CONTINGENCIES THROUGHOUT THE YEAR.
		1,000 - PASS SYSTEM MAINTENANCE
		1,500 - CALIBRATION GASES FOR METERS CABLE SPRAY, WAX AND POLISH
		800 - EQUIPMENT MAINTENANCE CABLE SPRAY, LUBRICANT, WAX AND POLISH FOR UNITS.
43099	8,000	EQUIPMENT
		8,000 - VEHICLE LEASE OF TWO FORD FOCUS' FOR THE FIRE INSPECTION BUREAU.

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## BUREAU DETAIL

**Bureau:** EMS

**No:** 0702

**Department:** Fire

**No:** 0070

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### Bureau Description:

This bureau provides pre-hospital emergency medical service (EMS) at the (BLS) basic life support and (ALS) advanced life support level, delivered by specially trained state-certified paramedics and includes an EMS billing component.

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### Goals and Objectives:

- To maintain a comprehensive, efficient, and coordinated pre-hospital emergency medical service system that meets the needs of people who live, work, and visit the City of Bethlehem.
- To participate with allied agencies and other municipal services to plan, organize, and maintain and provide readiness and capability to respond to all types of incidents.
- To provide a timely, effective, and medically valued response to all emergencies.

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### Prior Year Achievements:

- Provided EMS responses to over 11,000 calls.
- 2011 GMC 4500 Ambulance Remount/Changeover.
- Provided EMS stand-by coverage for Musikfest, Celtic Classic, Via Lehigh River Relay, and Bethlehem Area School District Stadium Varsity Football Games, Highmark Blue Shield 5K Race, Sands Casino Boxing, and Steel Stacks.
- Continuation of the Vial of Life Program in cooperation with the City Health Bureau.
- Provided citizens with Family and Friends CPR training.
- Provided EMS awareness in schools Partner with Liberty High School and Bethlehem Catholic High School for SADD Crash Presentations.
- Participated in preparedness drills with City and other agencies for such things as pandemics, surges, and airport incidents.
- Quality Assurance and Improvement of patient care and customer service improvements.
- Worked with BPD in EMS policy related areas for CALEA certification.
- Updated dispatchers on emergency medical dispatch (EMD) changes.
- Assisted BFD with Quality Assurance of QRS.
- Provided BFD with EMS training for QRS.
- Participated in the 6th Junior Police Academy.
- Participated in the Tactical Emergency Medical Service component of the Police ERT.
- Preceptors for paramedic students, PHRN's, physician assistants from DeSales University and emergency department physicians.
- Provided ride-along program for emergency room nurse EMS awareness.
- Provided familiarization of EMS training for newly hired BPD and BFD employees.
- Provided EMS Dispatch training to new communications center dispatchers.
- Partnered with Saint Luke's Hospital to provide continuing education for EMS providers.
- Partnered with NCC EMT program providing ambulance orientation for EMT students.
- AED awareness in-service for City Departments.
- CISM training for St. Luke's Hospital Trauma nurses.
- Emergency medical service overviews to local churches and Blockwatch groups (55 Plus Club at Notre Dame Church and Church of the Manger Block Watch).
- Participated in EMS Week recognition at Lehigh Valley Iron Pigs.

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0070 FIRE  
BUREAU 0702 EMS**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011		2011		2012	
					Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3208 EMS Director	1	1	1	1	1	80,248	1	80,248	1	82,816
3025 Assistant EMS Director	1	1	1	1	1	72,644	1	72,644	1	75,043
2912 Paramedic Supervisor	2	2	2	2	2	137,572	2	137,572	2	142,079
E141 Paramedic	20	20	20	20	20	1,107,507	20	1,107,507	20	1,158,258
<b>Total Positions</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>1,397,971</b>	<b>24</b>	<b>1,397,971</b>	<b>24</b>	<b>1,458,196</b>
<b>Account Detail</b>										
40001 SALARIES	1,107,095	1,201,803	1,289,646	1,316,527		1,386,361		1,386,361		1,444,526
40002 LONGEVITY	7,700	8,540	9,310	9,870		11,610		11,610		13,670
40003 OVERTIME	50,470	67,424	58,771	55,651		47,828		47,000		114,746
4000395 MUSIKFEST OVERTIME	4,965	-	-	-		-		-		-
40004 TEMPORARY HELP	111,547	162,675	153,931	163,196		170,861		158,500		121,411
40005 HOLIDAY PAY	62,746	64,190	79,109	81,455		83,265		83,265		85,763
40006 DIFFERENTIAL PAY	4,624	4,791	5,261	5,194		5,610		5,100		5,610
40007 ROSTER DUTY	2,729	16,290	17,838	19,558		19,243		19,100		19,818
40008 MEAL REIMBURSEMENT	1,278	780	850	1,285		1,600		1,425		1,600
<b>Personnel</b>	<b>1,353,154</b>	<b>1,526,493</b>	<b>1,614,716</b>	<b>1,652,736</b>		<b>1,726,378</b>		<b>1,712,361</b>		<b>1,807,144</b>
41014 OPERATING SUPPLIES	38,533	40,689	46,702	49,721		43,950		43,950		49,250
41016 UNIFORMS/SAFETY SHOES	18,073	12,189	23,977	21,864		20,908		19,800		20,908
41023 GASOLINE	28,835	43,654	24,152	32,648		53,420		50,000		36,300
<b>Materials &amp; Supplies</b>	<b>85,441</b>	<b>96,532</b>	<b>94,831</b>	<b>104,233</b>		<b>118,278</b>		<b>113,750</b>		<b>106,458</b>
42032 TRAINING/CONT. EDUCATION	435	1,086	193	378		1,000		500		5,000
42036 COMMUNICATIONS	-	665	720	-		-		-		-
420381 EQUIP REPAIRS-AMBULANCE	113	183	1,996	1,070		-		-		2,000
42047 DEPARTMENT CONTRACTS	79,435	83,482	84,033	88,587		108,215		108,215		119,305
42060 OTHER EXPENSES	6,259	5,799	8,716	8,123		7,000		6,000		9,000
<b>Purchased Services</b>	<b>86,242</b>	<b>91,215</b>	<b>95,658</b>	<b>98,158</b>		<b>116,215</b>		<b>114,715</b>		<b>135,305</b>
43099 EQUIPMENT	40,534	23,409	10,122	28,546		10,000		10,000		36,800
<b>Equipment</b>	<b>40,534</b>	<b>23,409</b>	<b>10,122</b>	<b>28,546</b>		<b>10,000</b>		<b>10,000</b>		<b>36,800</b>
<b>Total EMS</b>	<b>1,565,371</b>	<b>1,737,649</b>	<b>1,815,327</b>	<b>1,883,673</b>		<b>1,970,871</b>		<b>1,950,826</b>		<b>2,085,707</b>

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0702 - EMS

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	114,746	OVERTIME 77,096 - OVERTIME HOURS TO FILL OPEN SHIFTS WHEN (20) PARAMEDICS ARE ON VACATION, P-DAYS, SICK LEAVE, AND BIRTHDAY HOLIDAY (1914 HOURS X \$40.28) 15,468 - OVERTIME HOURS FOR (4) PARAMEDICS TO TRAIN WITH POLICE EMERGENCY RESPONSE TEAM (TEMS) (384 HOURS X \$40.28) 12,084 - OVERTIME HOURS TO FILL OPEN SHIFTS FOR (20) PARAMEDICS FOR TRAINING, DRILLS, PUBLIC RELATIONS EVENTS, STAFF MEETINGS (300 HOURS X \$40.28) 10,098 - OVERTIME HOURS TO COMPLETE REQUIRED PATIENT CARE REPORT FOR LATE CALLS AT END OF WORK SHIFT 250 HOURS X \$40.28)
40004	121,411	TEMPORARY HELP 20,358 - PART-TIME PARAMEDIC HOURS TO COVER (20) PARAMEDICS FOR COMP. TIME = 900 HRS. (\$22.62/HR. REGULAR , \$33.93/HR. HOLIDAY/ PREMIUM) 35,318 - CONTRACTED ADMINISTRATIVE ASSISTANT/BILLING CLERK (\$16.98/HR. X 2080 HRS.) 18,820 - PART-TIME PARAMEDIC HOURS FOR TUESDAY NIGHT SHIFT (\$22.62/HR. REGULAR AND \$33.93/HR. HOLIDAY/PREMIUM) 8 HOURS X 2 PARAMEDICS X 52 WEEKS = 832 HRS. 3,619 - PART-TIME PARAMEDIC ORIENTATION = 160 HRS. (\$22.62/HR.) 43,296 - PART-TIME PARAMEDIC HOURS TO FILL FOR (20) FULL-TIME PARAMEDICS VACATIONS, AND B-DAY (\$22.62/HR. REGULAR, \$33.93/HR. HOLIDAY AND PREMIUM) = 1914 HOURS
40005	85,763	HOLIDAY PAY 85,763 - 13 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT.
40006	5,610	DIFFERENTIAL PAY 5,610 - SHIFT DIFFERENTIAL PAY \$.32 / NIGHTSHIFT HOURS BETWEEN 6PM AND 6AM AS PER UNION CONTRACT.
40007	19,818	ROSTER DUTY 2,417 - REIMBURSABLE BY AGREEMENT: CELTIC CLASSIC AMBULANCE STAND-BY 60 HOURS AT \$40.28 / HOUR 1,692 - REIMBURSABLE BY AGREEMENT: BASD STADIUM FOOTBALL GAME AMBULANCE STAND-BYS 42 HOURS AT \$40.28 / HOUR 14,098 - REIMBURSABLE BY AGREEMENT: MUSIKFEST AMBULANCE STAND-BY 350 HOURS AT \$40.28 / HOUR 1,611 - REIMBURSEMENT BY AGREEMENT: MISCELLANIOUS STAND-BY REQUESTS 40 HOURS AT \$40.28 / HOUR
40008	1,600	MEAL REIMBURSEMENT 1,600 - MEAL COMPENSATION OF \$13.00 FOR PARAMEDICS

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0702 - EMS

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WORKING GREATER THAN 14 HOURS STRAIGHT AS PER UNION CONTRACT.
41014	49,250	OPERATING SUPPLIES
		300 - REPLACEMENT OF BROKEN HAND TOOLS.
		3,000 - CARDIAC MONITOR/EKG PAPER.
		2,000 - CARDIAC MONITOR PATIENT PACING, AND DEFIBRILLATION PADS.
		1,000 - OXYGEN CYLINDER REPLACEMENT AND REPAIRS.
		1,000 - INFECTION CONTROL CLEANING AND DISPOSABLE PROTECTION SUPPLIES.
		1,000 - REPAIRS TO MEDICAL EQUIPMENT, NOT INCLUDING STRETCHERS AND VEHICLES.
		1,000 - REPAIRS TO OXYGEN EQUIPMENT FOR EMS AND FIRST RESPONDERS.
		4,000 - DISPOSABLE GLOVES, GOWNS, GOGGLES, ETC.
		10,000 - MEDICAL OXYGEN AND TANK RENTAL.
		7,000 - MEDICAL SUPPLIES ALS AND BLS.
		250 - PROTECTIVE WORK GLOVES.
		7,000 - FIRST RESPONDER SUPPLIES FOR POLICE AND FIRE.
		4,000 - AED BATTERIES AND PADS FOR CITY HALL, FIRST RESPONDERS, AND OTHER CITY FACILITIES.
		2,200 - REPLACEMENT OF EXPIRED MEDICATIONS AND THE PURCHASE OF REQUIRED MEDICATIONS AND DRUGS.
		4,000 - BATTERIES AND CHARGERS FOR RADIOS AND OTHER EQUIPMENT. (RECHARGEABLE NICAD AND ALKALINE)
		1,500 - CARDIAC MONITOR SUPPLIES FOR PULSEOX MONITORING
41016	20,908	UNIFORMS/SAFETY SHOES
		1,500 - BADGES, EMBLEMS, PATCHES, ETC.
		4,600 - OUTERWEAR - RAINWEAR, COATS, JACKETS.
		2,640 - STEEL TIP SAFETY SHOES FOR 24 PARAMEDICS AS PER UNION CONTRACT.
		5,000 - UNIFORM PANTS
		5,168 - UNIFORM SHIRTS (SHORT SLEEVE AND LONG SLEEVE)
		2,000 - TEE SHIRTS WITH EMS LOGO
41023	36,300	GASOLINE
		36,300 - 11,000 GALLONS OF DIESEL FUEL AT \$3.30/GAL.
42032	5,000	TRAINING/CONTINUING ED.
		2,000 - MISCELLANEOUS TRAINING FOR STAFF.
		500 - EVOC, HAZMAT AND BIOHAZARD TRAINING.
		2,500 - CERTIFIED AMBULANCE BILLING CODER TRAINING
420381	2,000	EQUIP. REPRS.-AMBULANCE
		2,000 - MINOR REPAIRS, COSMETIC, AND APPEARANCE ITEMS FOR AMBULANCES.
42047	119,305	DEPARTMENT CONTRACTS
		15,100 - SERVICE CONTRACT WITH MEDTRONIC/PHYSIO CONTROL FOR CARDIAC MONITORS.
		3,665 - MEDPRO SERVICE CONTRACT FOR STRETCHERS.

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0070 - DEPT OF FIRE  
 BUREAU - 0702 - EMS

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		24,000 - MEDCOM SERVICE FEES FOR MEDICAL COMMAND.
		650 - PENNSYLVANIA AMBULANCE ASSOCIATION FEES.
		52,190 - AMBULANCE BILLING SERVICE FEES.
		6,000 - SERVICE ALS MEDICAL DIRECTORS FEE. (\$250 PER MONTH)
		3,500 - PHOTO COPIER USER AND MAINTENANCE AGREEMENT
		4,200 - ECORE INTERNET SCHEDULING YEARLY FEE
		10,000 - EMSCHARTS PATIENT CARE REPORT INTERNET YEARLY FEE
42060	9,000	OTHER EXPENSES
		2,500 - STATIONARY SUPPLIES, PRINTER CARTRIDGES, ETC.
		1,000 - REPAIR AND MAINTENANCE OF SMALL HAND TOOLS, RESCUE EQUIPMENT, AND VEHICLE MAINTENANCE ITEMS.
		1,500 - MAINTENANCE AND CLEANING ITEMS FOR THE STATION AND AMBULANCES.
		900 - TRAINING MANUALS, JOURNALS, TAPES, SOFTWARE, ETC.
		500 - ANNUAL CHILD ABUSE FORMS.
		2,600 - BUILDING, APPLIANCE, FURNITURE REPAIR OR REPLACEMENT.
43099	36,800	EQUIPMENT
		30,000 - CARDIAC MONITOR LEASE / BUY PAYMENT
		6,800 - DUAL VISION AMBULANCE CAMS

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## BUREAU DETAIL

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**Bureau:** General Expenses

**No:** 0801

**Department:** General Fund

**No:** 0080

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### **Bureau Description:**

This bureau provides for the payment of general expenditures not allocated to bureau programs such as medical, life, and long-term disability insurance, the City's share of Social Security, unemployment compensation, the Minimum Municipal Obligation (MMO) for the various pension funds, landfill debt, as well as other general expenditures.

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### **Goals and Objectives:**

- To provide for the timely payment of centralized expenditures.
- 

### **Prior Year Achievements:**

- Ensured all City obligations related to employee benefits were paid in a timely manner.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0080 GENERAL FUND  
BUREAU 0801 GENERAL EXPENSES**

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-	-	-
<b>Account Detail</b>										
41013 OFFICE EXPENSE	9,127	9,730	7,712	6,660	7,000	4,500	9,000			
41025 POSTAGE	32,298	57,239	59,794	64,836	66,000	60,000	60,000			
<b>Materials &amp; Supplies</b>	41,425	66,969	67,506	71,496	73,000	64,500	69,000			
42036 COMMUNICATIONS	195,652	197,095	222,334	176,112	180,000	180,000	190,000			
42049 REFUNDS	7,601	2,568	1,747	1,671	5,000	5,000	5,000			
42052 OCCUPATION ED PROGRAM	-	-	-	12,211	-	-	-			
42055 PROFESSIONAL SERVICES	70,994	166,071	87,745	188,799	320,000	320,000	200,000			
42058 UNEMPLOYMENT COMPENSATION	23,019	37,862	36,442	74,453	170,000	170,000	200,000			
42059 HEART & LUNG ACT	-	-	-	-	1,000	-	1,000			
42064 EQUIPMENT MAINTENANCE	1,286	1,237	730	528	2,000	1,750	2,000			
42068 TRANSFER TO NON-UTILITY	-	-	-	-	298,000	298,000	1,085,000			
42071 PRIOR YEAR ENCUMBRANCES	72,788	99,236	71,848	243,366	124,500	102,000	75,000			
42072 PENSIONS-POLICEMEN	1,692,287	1,713,031	1,852,478	1,921,109	2,534,484	2,534,484	2,520,217			
42073 PENSIONS-FIRE	1,044,942	1,018,719	1,174,242	1,136,780	1,672,843	1,672,843	1,492,989			
42074 PENSIONS-O&E	81,346	72,382	305,123	150,222	138,458	138,458	114,775			
42075 PENSIONS-PMRS MMO	1,763,270	1,833,423	1,818,940	1,333,055	1,440,502	1,440,502	1,341,526			
420751 DEF CONTRIB PLAN MATCH	168,643	198,153	201,086	209,083	205,000	205,000	225,000			
42076 TRUST PAYMENTS	7,720	7,750	6,750	7,500	10,000	10,000	10,000			
420771 LANDFILL TRANSFER	883,482	884,442	879,042	882,370	884,070	884,070	884,246			
42079 CONTINUOUS IMPROVEMENT	-	-	16,787	2,794	10,000	7,500	10,000			
420802 CITY INSURANCE PACKAGE	611,128	751,415	327,693	473,328	892,000	865,000	850,000			
42084 GROUP LIFE INSURANCE	74,998	62,417	62,881	68,198	80,000	75,000	75,000			
420841 LONG TERM DISABILITY INS	35,833	31,163	33,465	30,080	35,000	35,000	35,000			
42085 MEDICAL INSURANCE	5,566,570	6,334,015	5,228,108	7,391,151	6,128,000	6,064,000	5,712,000			
42086 WORKMEN'S COMPENSATION	1,134,428	894,315	791,019	1,374,171	1,063,000	1,063,000	891,889			
42087 SOCIAL SECURITY	1,746,945	1,858,265	1,974,068	1,931,600	1,289,000	1,285,000	1,325,000			
42088 ACCUMULATED SICK LEAVE	72,305	85,437	68,455	110,980	195,000	195,000	120,000			
42089 TRANSFER TO WATER FUND	-	-	-	-	757	-	-			
42090 UNFORSEEN CONTINGENCY	-	-	-	-	211,761	-	55,011			
42099 NON-BUDGETED	105,888	-	-	-	-	-	-			
<b>Purchased Services</b>	15,361,125	16,248,996	15,160,983	17,719,561	17,890,375	17,551,607	17,420,653			
<b>Total GENERAL EXPENSES</b>	15,402,550	16,315,965	15,228,489	17,791,057	17,963,375	17,616,107	17,489,653			

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0080 - GENERAL FUND  
 BUREAU - 0801 - GENERAL EXPENSES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	9,000	OFFICE EXPENSE 9,000 - COVERS OFFICE SUPPLIES, PAPER AND ENVELOPES.
41025	60,000	POSTAGE 60,000 - POSTAGE FOR GENERAL FUND
42036	190,000	COMMUNICATIONS 190,000 - ESTIMATED COMMUNICATIONS COST FOR 2010.
42049	5,000	REFUNDS 5,000 - THIS ACCOUNT IS NEEDED FOR MISCELLANEOUS REFUNDS OF MONEY COLLECTED.
42055	200,000	PROFESSIONAL SERVICES 200,000 - PROVIDE FOR LEGAL EXPERTISE NEEDED IN LABOR RELATIONS AND OTHER PROFESSIONAL SERVICES.
42064	2,000	EQUIPMENT MAINTENANCE 2,000 - COVERS THE REPAIRS OF OFFICE EQUIPMENT NOT COVERED BY SERVICE AGREEMENTS.
42068	1,085,000	TRANSFER TO NON-UTILITY 1,085,000 - REVENUE FROM 2012 .75 MILL DEDICATED TAX.
42071	75,000	PRIOR YEAR ENCUMBRANCES 75,000 - THIS AMOUNT IS BASED ON ITEMS ENCUMBERED IN PRIOR YEAR WHICH WILL NOT BE RECEIVED UNTIL 2012.
42072	2,520,217	PENSIONS - POLICEMEN 2,520,217 - MMO CONTRIBUTION REQUIRED BY ACT 205
42073	1,492,989	PENSIONS - FIRE 1,492,989 - MMO CONTRIBUTION REQUIRED BY ACT 205
42074	114,775	PENSIONS - O & E MMO 114,775 - MMO CONTRIBUTION REQUIRED BY ACT 205
42075	1,341,526	PENSIONS - P.M.R.S. MMO 1,341,526 - MMO CONTRIBUTION REQUIRED BY ACT 205.
420771	884,246	LANDFILL TRANSFER 884,070 - FUNDS NEEDED TO PAY LANDFILL DEBT SERVICE.
42079	10,000	CONTINUOUS IMPROVEMENT 10,000 - COSTS ASSOCIATED WITH CONTINUOUS IMPROVEMENT.
42088	120,000	ACCUMULATED SICK LEAVE 120,000 - PROVIDE FOR RETIREES UNUSED SICK DAYS COMPENSATION AND PAYMENT FOR UNUSED SICK DAYS FOR ACTIVE EMPLOYEES PER CONTRACT AGREEMENT.
42090	55,011	UNFORESEEN CONTINGENCY 24,131 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN

FUND - 001 - GENERAL FUND  
DEPARTMENT - 0080 - GENERAL FUND  
BUREAU - 0801 - GENERAL EXPENSES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AT THE TIME OF BUDGET PREPARATION.
	30,880 -	FUNDS FROM COUNCIL BUDGET CUTS.

## BUREAU DETAIL

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**Bureau:** Civic Expenses

**No:** 0901

**Department:** General Fund

**No:** 0090

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**Bureau Description:**

This bureau provides City contributions to various local civic agencies.

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**Goals and Objectives:**

- To support local civic agencies whose activities provide a service to the citizens of Bethlehem and improve the quality of life in the community.
- 

**Prior Year Achievements:**

- Continued to provide support for civic agencies that improve the quality of life in the community.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0090 GENERAL FUND  
BUREAU 0901 CIVIC EXPENSES**

	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-
<b>Account Detail</b>								
95003 SENIOR CITIZENS	27,000	-	-	-	-	-	-	-
95004 MEMORIAL DAY DECOR	900	900	900	900	900	900	900	900
95005 PA LEAGUE OF CITIES	26,320	28,531	28,532	32,961	28,550	28,550	29,400	29,400
95006 FOURTH OF JULY	22,497	24,529	26,000	26,000	26,000	26,000	26,000	26,000
95007 LIBRARY	1,095,000	1,138,000	1,194,000	1,194,000	1,230,000	1,230,000	1,277,000	1,277,000
95008 HALLOWEEN PARADE	11,922	11,484	10,827	11,002	12,000	12,000	12,000	12,000
95009 FINE ARTS COMMISSION	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
95010 MUSIC FUND	27,997	30,130	30,130	30,130	30,130	30,130	30,130	30,130
95020 SISTER CITY	-	4,000	-	4,000	-	-	4,000	4,000
95022 US CONFERENCE OF MAYORS	5,116	5,269	-	5,269	5,440	5,269	5,440	5,440
<b>Civic Expenses</b>	1,222,152	1,248,243	1,295,789	1,309,662	1,338,420	1,338,249	1,390,270	1,390,270
<b>Total</b>	<b>CIVIC EXPENSES</b>	1,222,152	1,248,243	1,295,789	1,309,662	1,338,420	1,338,249	1,390,270

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## BUREAU DETAIL

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**Bureau:** Debt Service

**No:** 1001

**Department:** General Fund

**No:** 0100

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### **Bureau Description:**

This bureau provides for the timely payment of amortized long-term debt obligations in accordance with applicable bond ordinances and indentures.

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### **Goals and Objectives:**

- To reduce costs of borrowing and long-term debt.
  - To maintain or improve the City's bond ratings.
- 

### **Prior Year Achievements:**

- Continued the use of creative capital financing in order to reduce the costs of long-term borrowing.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0100 GENERAL FUND  
BUREAU 1001 DEBT SERVICE

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-	-	-
<b>Account Detail</b>										
42091 BOND REDEMPTION	4,169,001	4,088,750	4,145,250	4,788,500	2,329,645		2,329,645		2,150,000	
42092 COUPON INTEREST	2,540,385	2,578,252	2,455,259	2,598,584	2,367,996		2,367,996		4,090,541	
<b>Purchased Services</b>	6,709,386	6,667,002	6,600,509	7,387,084	4,697,641		4,697,641		6,240,541	
<b>Total</b> DEBT SERVICE	6,709,386	6,667,002	6,600,509	7,387,084	4,697,641		4,697,641		6,240,541	

**Schedule of Payment of Bond & Note Indebtedness**

	Taxable Lease		Beth. Authority				Series A of 2005		Series B of 2005		Series of 2007	
	Rev Bonds 2001		Series B of 2004		Guaranteed Lease Revenue Bond Series of 2004							
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2012	345,000	539,245	1,390,000	1,519,293	745,000	133,538	-	64,035	-	15,010	-	43,764
2013	365,000	517,855	1,455,000	1,453,963	775,000	103,738	-	64,035	-	15,010	1,199,000	43,764
2014	385,000	494,860	1,525,000	1,383,395	805,000	71,575	210,000	64,035	-	15,010		
2015	410,000	470,220	1,600,000	1,307,908	840,000	36,960	220,000	56,475	-	15,010		
2016	440,000	443,570	1,680,000	1,227,108			230,000	48,335	395,000	15,010		
2017	465,000	414,970	690,000	1,140,588			240,000	39,595				
2018	495,000	384,745	730,000	1,104,363			245,000	30,355				
2019	530,000	352,570	770,000	1,065,308			255,000	20,800				
2020	565,000	318,120	810,000	1,023,728			265,000	10,600				
2021	600,000	280,830	855,000	979,583								
2022	640,000	241,230	900,000	932,985								
2023	685,000	198,990	950,000	883,935								
2024	730,000	153,780	1,000,000	832,160								
2025	775,000	105,600	1,055,000	777,660								
2026	825,000	54,450	1,115,000	718,053								
2027			1,180,000	655,055								
2028			1,245,000	588,385								
2029			1,315,000	518,043								
2030			1,390,000	443,745								
2031			1,470,000	364,515								
2032			1,550,000	280,725								
2033			1,640,000	192,375								
2034			1,735,000	98,895								
	<u>8,255,000</u>	<u>4,971,035</u>	<u>28,050,000</u>	<u>19,491,763</u>	<u>3,165,000</u>	<u>345,810</u>	<u>1,665,000</u>	<u>398,265</u>	<u>395,000</u>	<u>75,050</u>	<u>1,199,000</u>	<u>87,528</u>

Except for the Taxable Lease Revenue Bond of 2001, Series B of 2004 and the Revenue Bond of 2004, all bond proceeds were used for and toward funding (1) certain non-utility capital improvements, (2) funding the acquisition of certain office, maintenance, police, fire, public safety and recycling equipment and (3) the advance refunding of the City's outstanding bonds in order to create savings for the City.

The Taxable Lease Revenue Bond of 2001 was issued to refund and restructure outstanding Landfill debt.  
 Series B of 2004 was used for and toward the funding of the City's unfunded accrued actuarial liability in its employee pension funds.  
 Guaranteed Lease Revenue Bond of 2004 was issued to finance a settlement resulting from a wrongful death lawsuit.

**Beth. Authority  
Guaranteed Lease  
Revenue Bond**

Series of 2008		Series of 2010		Series of 2010 C		Series A of 2011		Series of 2011 A		Series of 2011 B		Total
Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
-	71,201	335,000	119,475	5,000	214,420	5,000	1,052,556	-	510,900	5,000	442,325	7,555,761
-	71,201	-	112,775	5,000	214,243	70,000	1,052,300	-	510,900	5,000	442,000	8,475,782
705,000	71,201	315,000	112,775	5,000	214,065	95,000	1,048,713	-	510,900	5,000	441,675	8,478,203
711,000	43,283	320,000	106,475	5,000	213,888	120,000	1,043,844	-	510,900	5,000	441,350	8,477,312
382,000	15,127	330,000	99,275	610,000	213,710	100,000	1,037,694	-	510,900	5,000	441,025	8,223,753
		290,000	91,025	1,800,000	192,055	75,000	1,032,569	-	510,900	5,000	440,700	7,427,401
		295,000	82,325	1,370,000	128,155	325,000	1,028,725	-	510,900	5,000	440,375	7,174,943
		305,000	73,106	1,415,000	79,520	340,000	1,012,069	-	510,900	5,000	440,050	7,174,323
		315,000	62,813	825,000	29,288	750,000	994,644	-	510,900	5,000	439,725	6,924,816
		325,000	51,788			1,920,000	956,206	-	510,900	5,000	439,400	6,923,706
		335,000	40,088			1,775,000	857,806	-	510,900	5,000	439,075	6,677,084
		350,000	27,525			1,875,000	749,088	-	510,900	5,000	438,750	6,674,188
		360,000	14,400			1,745,000	634,244	-	510,900	5,000	438,425	6,423,909
						2,230,000	527,363	-	510,900	5,000	438,100	6,424,623
						2,120,000	390,775	-	510,900	5,000	437,775	6,176,953
						3,125,000	260,925	-	510,900	5,000	437,450	6,174,330
						1,135,000	69,519	1,035,000	510,900	905,000	437,125	5,925,929
								1,750,000	443,625	1,520,000	378,300	5,924,968
								1,730,000	329,875	1,505,000	279,500	5,678,120
								1,840,000	217,425	1,600,000	181,675	5,673,615
								1,505,000	97,825	1,195,000	77,675	4,706,225
												1,832,375
												1,833,895
<u>1,798,000</u>	<u>272,013</u>	<u>3,875,000</u>	<u>993,844</u>	<u>6,040,000</u>	<u>1,499,343</u>	<u>17,805,000</u>	<u>13,749,038</u>	<u>7,860,000</u>	<u>9,774,050</u>	<u>6,805,000</u>	<u>8,392,475</u>	<u>146,962,212</u>

**Debt Service**

<b>Bureau 1001</b>	<b>2011</b>	<b>2012</b>
Series B of 2004		
Principal	1,330,000	1,390,000
Interest	1,579,143	1,519,293
Bethlehem Authority Guaranteed Lease Revenue Bond of 2004		
Principal	690,000	745,000
Interest	187,323	133,538
Series A of 2005		
Principal	190,000	-
Interest	84,185	64,035
Series B of 2005		
Principal	330,000	-
Interest	76,905	15,010
Series of 2007		
Principal	628,000	-
Interest	121,290	43,764
Series of 2008		
Principal	165,000	-
Interest	271,735	71,201
Series of 2010		
Principal	1,685,000	-
Interest	72,600	23,500
Series C of 2010		
Principal	-	5,000
Interest	-	214,420
Bethlehem Authority Guaranteed Lease Revenue Bond Series A of 2011		
Principal	-	5,000
Interest	-	1,052,556
Series A of 2011		
Principal	-	-
Interest	-	510,900
Series B of 2011		
Principal	-	5,000
Interest	-	442,325
	<u>7,411,181</u>	<u>6,240,541</u>
<b>Bureau 0801- Landfill Transfer</b>		
Taxable Lease Revenue Bonds 2001		
Principal	325,000	345,000
Interest	559,070	539,246
	<u>884,070</u>	<u>884,246</u>
<b>Bureau 0505 - Street Lighting</b>		
Series of 2010		
Principal	300,000	335,000
Interest	130,975	95,975
	<u>430,975</u>	<u>430,975</u>
<b>Total General Fund</b>	8,726,226	7,555,761
Debt Restructuring	<u>(2,713,355)</u>	<u>-</u>
Total After Restructuring	<u>6,012,871</u>	<u>7,555,761</u>

**CITY OF BETHLEHEM  
9-1-1 SYSTEM  
FUND ANALYSIS SUMMARY**

	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget w/ Transfers</u>	<u>2011 Actual &amp; Estimated</u>	<u>2012 Final Budget</u>
<b>REVENUES:</b>							
<b>Departmental Earnings</b>							
30521 9-1-1 Revenue	708,222	686,172	655,632	613,979	670,000	620,000	670,000
30523 Wireless 9-1-1 Revenue	2,025,208	3,243,052	2,420,906	1,448,067	2,411,000	1,965,000	1,855,500
30524 VOIP 9-1-1 Revenue	-	-	3,161	4,385	4,000	4,400	4,500
<b>Total Departmental Earnings</b>	<u>2,733,430</u>	<u>3,929,224</u>	<u>3,079,699</u>	<u>2,066,431</u>	<u>3,085,000</u>	<u>2,589,400</u>	<u>2,530,000</u>
<b>Other Revenues</b>							
308901 Cash Balance	-	-	-	-	425,000	575,000	230,000
30911 Transfers from General Fund	-	43,556	97,191	259	-	-	350,000
<b>Total Other Revenues</b>	<u>-</u>	<u>43,556</u>	<u>97,191</u>	<u>259</u>	<u>425,000</u>	<u>575,000</u>	<u>580,000</u>
<b>Investment Interest</b>							
30850 Investment Interest	11,224	7,209	1,087	-	-	14	-
<b>Total Investment Interest</b>	<u>11,224</u>	<u>7,209</u>	<u>1,087</u>	<u>-</u>	<u>-</u>	<u>14</u>	<u>-</u>
<b>TOTAL 9-1-1 FUND REVENUES</b>	<u><u>2,744,654</u></u>	<u><u>3,979,989</u></u>	<u><u>3,177,977</u></u>	<u><u>2,066,690</u></u>	<u><u>3,510,000</u></u>	<u><u>3,164,414</u></u>	<u><u>3,110,000</u></u>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	896,363	1,006,551	1,166,911	1,229,621	1,255,145	1,250,705	1,305,361
Materials & Supplies	3,242	3,016	13,019	9,850	17,000	13,750	10,200
Purchased Services	873,058	1,681,891	1,572,041	1,245,596	1,545,240	1,402,192	1,320,189
Equipment	592,651	898,193	520,028	523,283	687,615	490,000	474,250
<b>TOTAL 9-1-1 FUND EXPENDITURES</b>	<u><u>2,365,314</u></u>	<u><u>3,589,651</u></u>	<u><u>3,271,999</u></u>	<u><u>3,008,350</u></u>	<u><u>3,505,000</u></u>	<u><u>3,156,647</u></u>	<u><u>3,110,000</u></u>

## BUREAU DETAIL

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**Bureau:** 9-1-1 System

**No:** 001.1A

**Department:** 9-1-1 System

**No:** 001.1A

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### **Bureau Description:**

This bureau provides the interrogation and dispatch of all public safety related matters including but not limited to emergency and non-emergency communications for Police, Fire, and Emergency Medical Services. This bureau also demonstrates the coordination of all emergency communications for City related services on on-business hours. Expenditures in this bureau are eligible for reimbursement under the Act 78 and Act 56 9-1-1 Program.

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### **Goals and Objectives:**

- To continue to explore the integration of GIS within our 911 center to provide quicker & more efficient utilization of Police resources.
  - To upgrade 9-1-1 Console equipment as current equipment is at end of life and no longer supported by manufacturer.
  - Replace CAD hardware as part of periodic "tech refresh".
  - Purchase and install software to monitor 9-1-1 wireless accuracy to ensure proper routing and maximize state aid.
  - Continue to work with Fund Manager to explore avenues to maximize Act 56 wireless funding.
- 

### **Prior Year Achievements:**

- Completed 9-1-1 wireless accuracy testing and initiated changes.
  - Negotiated contract for Console Upgrade to replace end of life hardware and complete analog to digital radio conversion.
  - Joined a multi county exploratory committee to maximize savings and possible sharing of 911 infrastructure costs.
  - Finalized interoperability of equipment in Mobile Command Center installed as part of a grant secured through Northeast Counterterrorism Task Force.
  - Completed "tech refresh" of 911 phone servers.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001.1 9-1-1 SYSTEM  
DEPT 001.1A 9-1-1 SYSTEM  
BUREAU 001.1A 9-1-1 SYSTEM**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2819 Public Safety Tech Spec	1	1	1	1	1	59,234	1	59,234	1	64,805
2409 QA Training Supervisor	-	-	1	1	1	54,767	1	54,767	1	56,503
2405 Comm Supervisor	4	4	4	4	4	217,319	4	217,319	4	209,278
07CD Comm Specialist	13	16	16	16	16	700,150	16	700,150	16	734,010
<b>Total Positions</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>1,031,470</b>	<b>22</b>	<b>1,031,470</b>	<b>22</b>	<b>1,064,596</b>
P441 100% Allocated from 0601						<u>82,185</u>		<u>82,185</u>		<u>82,715</u>
						<b>1,113,655</b>		<b>1,113,655</b>		<b>1,147,311</b>
<b>Account Detail</b>										
40001 SALARIES	746,711	865,236	981,582	1,052,761		1,099,972		1,099,972		1,131,828
40002 LONGEVITY	12,398	10,403	12,030	12,933		13,683		13,683		15,483
40003 OVERTIME	28,630	38,805	22,759	24,934		37,300		35,000		38,420
40004 TEMPORARY HELP	63,040	38,048	87,339	75,317		41,200		41,200		55,000
40005 HOLIDAY PAY	35,978	43,592	52,893	53,011		47,400		47,400		48,830
40006 DIFFERENTIAL PAY	6,956	7,287	7,958	7,964		11,990		9,850		12,000
40008 MEAL REIMBURSEMENT	2,650	3,180	2,350	2,701		3,600		3,600		3,800
<b>Personnel</b>	<b>896,363</b>	<b>1,006,551</b>	<b>1,166,911</b>	<b>1,229,621</b>		<b>1,255,145</b>		<b>1,250,705</b>		<b>1,305,361</b>
41013 OFFICE EXPENSE	-	-	-	1,298		2,000		1,550		1,200
41014505 OPER SUPPLIES-ELECT MAINT	3,242	3,016	13,019	8,552		15,000		12,200		9,000
<b>Materials &amp; Supplies</b>	<b>3,242</b>	<b>3,016</b>	<b>13,019</b>	<b>9,850</b>		<b>17,000</b>		<b>13,750</b>		<b>10,200</b>
42032602 TRAIN/CONT ED-COMM CENTER	8,969	25,872	10,724	7,365		49,500		18,500		18,500
42036601 COMMUNICATE-POLICE	32,654	179,481	35,551	36,488		72,808		62,100		40,000
42036801 COMMUNICATE-GENERAL	87,766	90,375	64,475	76,452		103,000		101,500		85,700
42047202 DEPT CONTRACT-INFO SRVCS	54,825	96,413	46,876	73,084		129,000		86,400		76,000
42047505 DEPT CONTRACT-ELECT MAINT	185,005	138,484	140,930	150,125		168,704		168,704		128,000
42055801 PROFESSIONAL FEES	55,944	84,591	117,538	118,825		165,140		120,000		108,640
42060505 OTHER EXP-ELECT MAINT	206	208	212	184		500		400		500
42064602 EQUIP MAINT-COMM CENTER	1,132	5,099	3,998	563		17,000		5,000		10,000
42075 PENSIONS-PMRS MMO	112,792	138,135	142,055	152,898		165,818		165,818		169,930
420777 REIMB GEN FUND-INFO SRVCS	10,292	10,292	-	-		-		-		-
42085 MEDICAL INSURANCE	141,383	146,419	157,368	169,171		181,859		181,859		185,000
42086 WORKMEN'S COMPENSATION	3,152	3,152	3,152	3,152		3,152		3,152		3,152
42087 SOCIAL SECURITY	61,546	62,154	78,484	91,225		94,850		94,850		99,860
42090 UNFORESEEN CONTINGENCY	-	-	-	-		-		-		2,136
42091 BOND REDEMPTION	81,000	514,250	599,750	283,500		252,000		252,000		260,000
42092 COUPON INTEREST	29,310	180,104	164,372	76,424		135,209		135,209		126,071
42191 ADMINISTRATIVE FEE	7,082	6,862	6,556	6,140		6,700		6,700		6,700
<b>Purchased Services</b>	<b>873,058</b>	<b>1,681,891</b>	<b>1,572,041</b>	<b>1,245,596</b>		<b>1,545,240</b>		<b>1,402,192</b>		<b>1,320,189</b>
43099602 EQUIP-COMM CENTER SHARED	119,331	-	11,700	478,900		457,145		260,000		263,730
43099603 EQUIP-COMM CENTER-ACT 56	473,320	898,193	508,328	44,383		230,470		230,000		210,520
<b>Equipment</b>	<b>592,651</b>	<b>898,193</b>	<b>520,028</b>	<b>523,283</b>		<b>687,615</b>		<b>490,000</b>		<b>474,250</b>
<b>Total</b>	<b>9-1-1 SYSTEM</b>	<b>2,365,314</b>	<b>3,589,651</b>	<b>3,271,999</b>	<b>3,008,350</b>	<b>3,505,000</b>		<b>3,156,647</b>		<b>3,110,000</b>

**Debt Service**

**Accounts 42091 & 42092**

	<b><u>2011</u></b>	<b><u>2012</u></b>
<b>Series A of 2005</b>		
Principal	15,000	15,000
Interest	6,145	5,658
<b>Series of 2007</b>		
Principal	237,000	245,000
Interest	<u>129,064</u>	<u>120,414</u>
	<u>387,209</u>	<u>386,071</u>

## Schedule of Payment of Bond Indebtedness

	Series A of 2005		Series of 2007		Total
	Principal	Interest	Principal	Interest	
2012	15,000	5,658	245,000	120,414	386,071
2013	15,000	5,148	254,000	111,471	385,619
2014	15,000	4,623	263,000	102,200	384,823
2015	15,000	4,083	273,000	92,601	384,683
2016	15,000	3,528	283,000	82,636	384,164
2017	15,000	2,958	294,000	72,307	384,264
2018	20,000	2,380	320,000	46,055	388,435
2019	20,000	1,600	328,000	37,319	386,919
2020	20,000	800	337,000	28,365	386,165
2021			346,000	19,165	365,165
2022			356,000	9,719	365,719
	<u>150,000</u>	<u>30,775</u>	<u>3,299,000</u>	<u>722,250</u>	<u>4,202,025</u>

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	38,420	OVERTIME 38,420 - THIS REFLECTS THE ANTICIPATED COST OF PROVIDING REPLACEMENT FOR FULL-TIME EMPLOYEES ON CONTRACTUAL LEAVE, SUPPLEMENT OF STAFF DURING SCHEDULED EVENTS SUCH AS MUSIKFEST, OTHER UNFORESEEN STAFFING PROBLEMS AND THE UNAVAILABILITY OF PART-TIME HELP.
40004	55,000	TEMPORARY HELP 55,000 - THIS ACCOUNT IS USED TO COVER VACANT SHIFTS CAUSED BY CONTRACTUAL LEAVE, SUPPLEMENT OF STAFFING DURING SCHEDULED EVENTS AND OTHER UNFORESEEN STAFFING PROBLEMS. PART-TIME HELP IS UTILIZED BEFORE OVERTIME IS USED. THIS ACCOUNT IS ALSO USED TO COMPENSATE PART-TIME EMPLOYEES WHO WORK ON HOLIDAYS BY PAYING THEM A HOLIDAY RATE OF \$14.48 PER HOUR. PART-TIME HOURLY RATE IS PRESENTLY \$10.00 TO \$12.00 PER HOUR.
40005	48,830	HOLIDAY PAY 48,830 - THIS ACCOUNT COVERS THE COST OF HOLIDAYS FOR 2010 AND INCLUDES THE COST OF PAYING TIME AND ONE-HALF TO THE COMMUNICATION SPECIALISTS SCHEDULED TO WORK ON THESE HOLIDAYS.
40006	12,000	DIFFERENTIAL PAY 12,000 - PERSONNEL WILL RECEIVE \$0.35 PER HOUR FOR MIDDLE SHIFT AND \$0.45 PER HOUR FOR NIGHT SHIFT. IN ADDITION, WE ARE REQUESTING TO PROVIDE SHIFT DIFFERENTIAL TO OUR PART-TIME EMPLOYEES.
40008	3,800	MEAL REIMBURSEMENT 3,800 - THIS ACCOUNT IS USED TO COVER THE COST OF COMPENSATION FOR CIVILIAN PERSONNEL FOR MEALS WHEN THEY WORK PAST THEIR NORMAL EIGHT HOUR DAY. THIS IS A CONTRACTUAL ITEM.
41013	1,200	OFFICE EXPENSE 1,200 - INK, TONER, POSTAGE, COPY PAPER
41014505	9,000	OPER.SUPPLIES-ELECT MAINT 9,000 - RADIO SUPPLIES: MIC ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P.A. MATERIALS. TOWER ANTENNA INSTALLATION. CONSOLES.
42032602	18,500	TRAIN/CONT ED-COMM.CENTER 6,000 - THESE FUNDS WILL BE USED FOR CONTINUING EDUCATION OF COMMUNICATIONS PERSONNEL, BY ATTENDING SEMINARS,

FUND - 001.1 - 9-1-1 SYSTEM  
 DEPARTMENT - 001.1A - 9-1-1 SYSTEM

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CONFERENCES, AND IN HOUSE TRAINING.
	3,000 -	EDUCATIONAL MATERIALS FOR NEW TRAINEES, (APCO BOOKS).
	5,000 -	EMS DISPATCHER TRAINING.
		CAD SOFTWARE TRAINING FROM CODY
		PRO QA SOFTWARE TRAINING FOR DISPATCHERS
	4,500 -	SUPERVISORY & ADMINISTRATOR APCO AND NENA TRAINING
42036601	40,000	COMMUNICATE-POLICE
	40,000 -	CELLULAR TRANSMISSION SERVICE FROM VERIZON FOR ALL MOBILE AND HANDHELD DATA TERMINALS FOR NCIC, CLEAN LOOKUP, COMMUNICATION CENTER TO MOBILE UNIT COMMUNICATIONS, AND VERIZON CONNECTIVITY
42036801	85,700	COMMUNICATE-GENERAL
	85,700 -	ESTIMATED 9-1-1 COMMUNICATION COSTS FOR 2012. NEXTEL SERVICE FOR THREE EMERGENCY IT PERSONNEL, 911 COMM. CENTER BASE, AND COMMUNICATION CAPTAIN.
42047202	76,000	DEPT CNTRCT-INFO SRVCS
		PUBLIC SAFETY SYSTEM
	5,000 -	VERIZON - CAD TO MDT INTERFACE - SOFTWARE MAINT.
	3,000 -	HARDWARE MAINTENANCE RENEWAL (1 YEAR)
	65,000 -	CAD/RMS YEARLY SOFTWARE MAINTENANCE FEES (CODY, FIREHOUSE, AND BIKE)
	2,000 -	GIS MAINTENANCE FOR CAD
	1,000 -	PRIORITY DISPATCH MAINTENANCE
42047505	128,000	DEPT CNTRCT-ELECT MAINT.
	128,000 -	COMMUNICATIONS INFRASTRUCTURE COVERS 2 GHZ, 6 GHZ, 6 QUANTAR TRANSMITTERS, REDUNDANT CENTRAL SITE CONTROLLERS, CENTRAL SITE CONTROLLER, RADIO CONTROL EQUIPMENT, 14 MODEMS 9-1-1 COMMUNICATIONS CENTER CENTRAL ELECTRONICS BANK DIGITAL LOGGING RECORDER 9-1-1 PREMISE EQUIPMENT (TELEPHONE HARDWARE) 9-1-1 PREMISE TELEPHONE (SOFTWARE/ FIRMWARE) NETWORK MONITORING SERVICE
42055801	108,640	PROFESSIONAL FEES
	55,440 -	CONTRACT WITH ESSENTIAL MANAGEMENT SOLUTIONS, LLC TO IMPROVE THE EMERGENCY SYSTEMS AND SERVICES WHILE MAXIMIZING THE RECEIPT OF STATE APPROVED REVENUES.
	50,000 -	PROFESSIONAL FEES ASSOCIATED WITH WIRELESS PLANNING AND DEVELOPMENT.
	3,200 -	AUDIT COSTS & PREFERRED EAP COSTS
42060505	500	OTHER EXP.-ELECT MAINT
	500 -	ALL RELATED DUES TO NENA, PEMA, APCO & MTUG
42064602	10,000	EQUIP MAINT - COMM.CENTER

FUND - 001.1 - 9-1-1 SYSTEM  
 DEPARTMENT - 001.1A - 9-1-1 SYSTEM

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,700 - THIS ACCOUNT IS USED TO REPAIR HEAD-SETS AND ANY OTHER EQUIPMENT.
		3,100 - MAINTANCE AGREEMENT FOR ELECTRICAL GENERATOR WHICH PROVIDES EMERGENCY POWER TO 9-1-1 CENTER IN THE EVENT OF A POWER OUTAGE.
		CAD/RMS SOFTWARE UPGRADES CODY/FIREHOUSE
		3,200 - GIS/CAD INTERFACE UPGRADES
42075	169,930	PENSIONS - P.M.R.S. MMO 169,930 - THIS IS THE AMOUNT OF PMRS PENSION APPLICABLE TO THE 9-1-1 FUND IN ACCORDANCE WITH ACT 205
42090	2,136	UNFORESEEN CONTINGENCY 2,136 - ITEMS THAT COULD NOT BE FORESEEN AT TIME OF BUDGET PREPARATION.
42091	260,000	BOND REDEMPTION 260,000 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.
42092	126,071	COUPON INTEREST 126,071 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42191	6,700	ADMINISTRATIVE FEE 6,700 - ANNUAL FEE PAID TO GENERAL FUND WHICH EQUALS 1% OF TOTAL 9-1-1 REVENUES COLLECTED IN 2011.
43099602	263,730	EQUIP-COMM.CENTER SHARED 200,000 - ADDITONAL WORKSTATION 63,730 - DATA RECORDER BALANCE
43099603	210,520	EQUIP-COMM CENTER-ACT 56 210,520 - ACCURACY TESTING

**CITY OF BETHLEHEM  
WATER FUND  
FUND ANALYSIS SUMMARY**

	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
<b>REVENUES:</b>							
<b>Sale of Water</b>							
31001 Monthly Meter	6,037,300	5,866,520	-	-	-	-	-
31001A Residential	-	-	11,186,021	11,176,980	11,497,369	11,355,000	12,547,485
31001B Commercial	-	-	2,051,606	2,287,431	2,245,714	2,326,500	2,419,711
31001C Industrial	-	-	1,066,422	1,146,157	1,140,442	1,173,168	1,295,379
31001D Institutional	-	-	1,087,442	1,190,307	1,423,831	1,386,000	1,175,257
31001E Public	-	-	14,075	13,316	12,136	14,000	15,010
31002 Quarterly Meter	9,726,694	9,583,157	122	11	-	-	-
31004 Salisbury Township	-	-	3,996	4,271	4,281	4,200	4,172
31005 East Allen Township	-	-	76,005	80,969	90,813	85,500	88,500
31006 Utilities Inc	-	-	198,824	206,140	210,432	210,000	209,008
31007 Upper Saucon	153,930	193,667	121,905	136,756	133,786	132,000	116,843
31008 Lower Saucon	518,062	546,802	509,064	544,769	566,439	558,000	540,635
31009 Fire Protection	620,724	638,363	668,140	675,614	670,000	680,000	670,000
31011 Penalty on Delinquents	68,841	77,267	74,437	91,324	-	77,000	-
31013 Miscellaneous	46,072	22,163	-	-	-	-	-
31014 Building Permit Water	-	-	11,931	7,246	5,000	8,000	5,000
31015 Suburban Building Water	-	-	8,637	565	-	-	-
31016 Fire Hydrant Water Use	497,201	536,361	546,061	541,264	540,000	545,000	540,000
31017 Penalty - Fire Protection	-	-	1,817	2,306	-	2,000	-
31050D Delinquent Water	1,216	458	845	566	-	300	-
<b>Total Sale of Water</b>	<b>17,670,040</b>	<b>17,464,758</b>	<b>17,627,350</b>	<b>18,105,992</b>	<b>18,540,243</b>	<b>18,556,668</b>	<b>19,627,000</b>
<b>Other Operating Revenues</b>							
31101 Water Main Assessment	2,400	-	-	-	5,000	2,500	5,000
31102 Suburban Water Extension	-	2,882	5,500	1,641	1,000	5,000	3,000
31103 Permits & Materials	44,799	50,518	35,473	19,286	15,000	51,000	30,000
31106 Miscellaneous	10,670	14,457	23,041	51,461	60,000	55,000	30,000
31107 Transfers from General Fund	-	-	-	-	263,757	-	-
31400 Timbering	26,785	6,800	19,922	30,634	40,000	28,000	-
<b>Total Other Operating Revenues</b>	<b>84,654</b>	<b>74,657</b>	<b>83,936</b>	<b>103,022</b>	<b>384,757</b>	<b>141,500</b>	<b>68,000</b>
<b>Investment Interest</b>							
308501 Investment Income	71,983	19,599	1,999	-	-	-	-
<b>Total Investment Interest</b>	<b>71,983</b>	<b>19,599</b>	<b>1,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL WATER FUND REVENUES</b>	<b>17,826,677</b>	<b>17,559,014</b>	<b>17,713,285</b>	<b>18,209,014</b>	<b>18,925,000</b>	<b>18,698,168</b>	<b>19,695,000</b>

**EXPENDITURES BY BUREAU/DIVISION:**

Collection & Treatment	433,427	533,041	515,759	494,850	531,737	476,229	517,572
Laboratory Services	170,793	206,841	186,574	131,236	157,098	153,688	156,769
Administration	230,780	257,740	248,597	307,890	370,418	311,894	344,098
Water Filtration	1,364,893	1,425,661	1,542,666	1,508,166	1,640,619	1,575,584	1,660,386
Utility Billing	71,992	74,814	76,446	76,380	82,229	82,129	85,799
Water Engineering	157,226	146,187	172,239	173,259	174,891	174,891	180,641
Water Control	684,372	711,534	754,650	803,716	787,745	776,061	799,388
Water Maintenance	1,226,692	1,204,263	1,220,222	1,368,896	1,353,515	1,348,261	1,409,660
Meter Shop	401,592	412,834	433,635	437,135	412,858	412,408	425,088
Water General Expenses	12,189,958	13,777,693	13,072,844	12,998,489	13,391,890	13,376,206	14,113,349
<b>TOTAL WATER FUND EXPENDITURES</b>	<b>16,931,725</b>	<b>18,750,608</b>	<b>18,223,632</b>	<b>18,300,017</b>	<b>18,903,000</b>	<b>18,687,351</b>	<b>19,692,750</b>

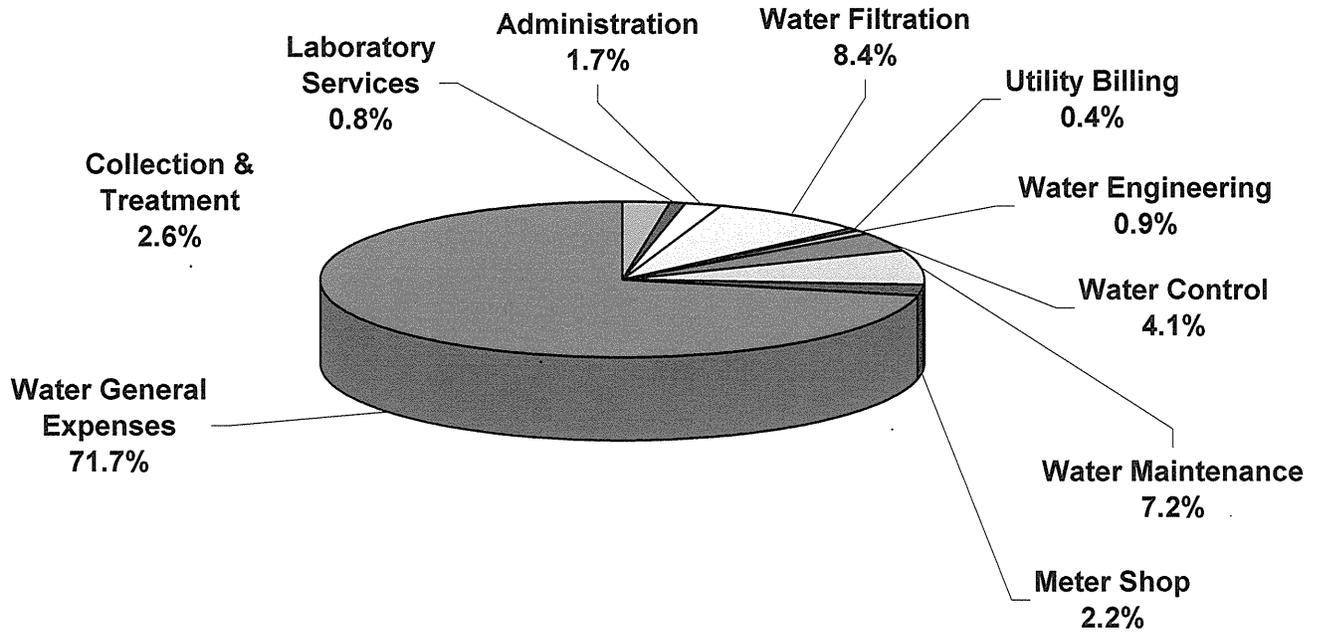
**EXPENDITURES BY CATEGORY:**

Personnel Costs	3,701,561	3,814,990	3,974,428	4,138,595	3,963,386	3,961,601	4,106,383
Materials & Supplies	389,564	427,544	473,176	412,298	585,036	521,526	540,690
Purchased Services	12,840,600	14,508,074	13,776,028	13,749,124	14,354,578	14,204,224	15,045,677
Equipment	-	-	-	-	-	-	-
<b>TOTAL WATER FUND EXPENDITURES</b>	<b>16,931,725</b>	<b>18,750,608</b>	<b>18,223,632</b>	<b>18,300,017</b>	<b>18,903,000</b>	<b>18,687,351</b>	<b>19,692,750</b>

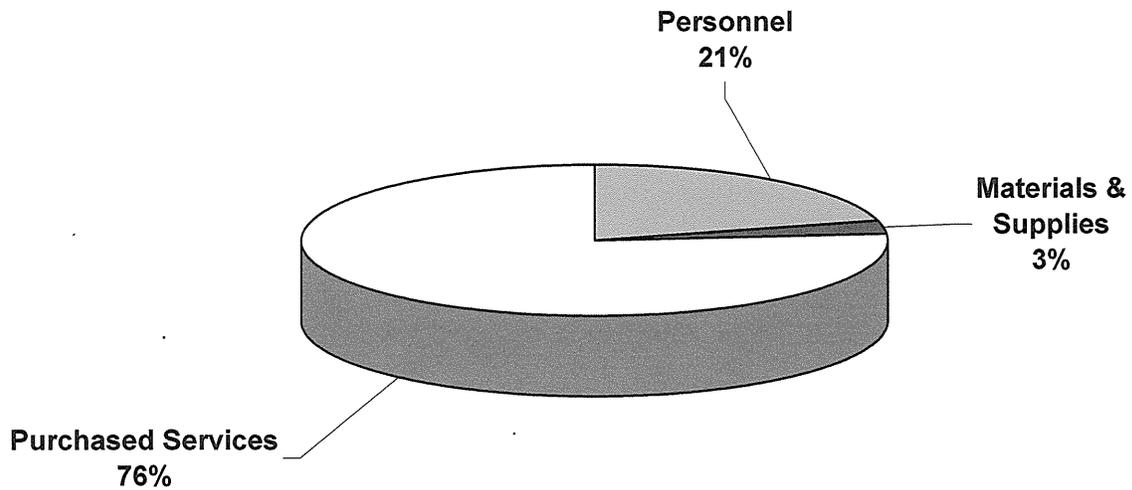
**CITY OF BETHLEHEM  
WATER FUND  
BUREAU/DIVISION RESOURCE SUMMARY**

<b>Bureau/Divison</b>		<b>Personnel</b>	<b>Materials &amp; Supplies</b>	<b>Purchased Services</b>	<b>Equipment</b>	<b>2012 Total</b>
20011	Collection & Treatment	\$ 344,927	\$ 37,215	\$ 135,430	\$ -	\$ 517,572
20012	Laboratory Services	122,639	8,530	25,600	-	156,769
20015	Administration	229,132	14,911	100,055	-	344,098
20016	Water Filtration	942,106	296,915	421,365	-	1,660,386
20017	Utility Billing	85,799	-	-	-	85,799
20018	Water Engineering	180,641	-	-	-	180,641
20019	Water Control	521,253	22,010	256,125	-	799,388
<b>Supply &amp; Treatment</b>		<b>2,426,497</b>	<b>379,581</b>	<b>938,575</b>	<b>-</b>	<b>3,744,653</b>
20022	Water Maintenance	1,287,298	94,314	28,048	-	1,409,660
20023	Meter Shop	392,588	19,500	13,000	-	425,088
<b>Water Maintenance</b>		<b>1,679,886</b>	<b>113,814</b>	<b>41,048</b>	<b>-</b>	<b>1,834,748</b>
2006	Water General Expenses	-	47,295	14,066,054	-	14,113,349
<b>Water General Expenses</b>		<b>-</b>	<b>47,295</b>	<b>14,066,054</b>	<b>-</b>	<b>14,113,349</b>
<b>TOTAL WATER FUND</b>		<b>\$ 4,106,383</b>	<b>\$ 540,690</b>	<b>\$ 15,045,677</b>	<b>\$ -</b>	<b>\$ 19,692,750</b>

## Water Fund Expenditures by Bureau/Division



## Water Fund Expenditures by Category



**CITY OF BETHLEHEM  
WATER FUND  
SUMMARY OF POSITIONS**

<u>Bureau/Divison</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget w/ Transfers</u>	<u>2011 Actual &amp; Estimated</u>	<u>2012 Final Budget</u>
20011 Collection & Treatment	7	7	7	7	6	6	6
20012 Laboratory Services	2	2	2	2	2	2	2
20015 Administration	4	4	4	4	4	4	4
20016 Water Filtration	15	15	15	15	14	14	14
20017 Utility Billing	5	5	5	4	4	4	4
20018 Water Engineering	3	3	3	3	3	3	3
20019 Water Control	10	10	10	10	9	9	9
<b>Supply &amp; Treatment</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>42</b>	<b>42</b>	<b>42</b>
20022 Water Maintenance	25	25	25	25	24	24	24
20023 Meter Shop	9	9	9	9	8	8	8
<b>Water Maintenance</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>TOTAL WATER FUND</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>79</b>	<b>74</b>	<b>74</b>	<b>74</b>

## Debt Service

	<u>2011</u>	<u>2012</u>
<b>Account 42091.1 Notes Payable</b>		
Emmaus Note of 1997		
Principal	590,000	620,000
Interest	<u>610,476</u>	<u>498,096</u>
	1,200,476	1,118,096
5% Coverage	<u>60,024</u>	<u>55,905</u>
	<u><u>1,260,500</u></u>	<u><u>1,174,000</u></u>
<b>Account 42093 PennVest Reimbursement</b>		
1998 Pennvest Loan		
Principal	1,121,808	1,158,248
Interest	<u>271,960</u>	<u>235,520</u>
	<u><u>1,393,768</u></u>	<u><u>1,393,768</u></u>
<b>Account 42094 Lease Rental</b>		
Series of 2004		
Principal	3,405,000	3,530,000
Interest	2,306,529	2,191,610
	6,103,683	6,483,464
Series of 2010		
Principal	15,000	385,000
Interest	<u>377,154</u>	<u>376,854</u>
	6,103,683	6,483,464
5% Coverage	305,184	324,173
Credit	<u>(400,000)</u>	<u>(400,000)</u>
	<u><u>6,008,867</u></u>	<u><u>6,407,637</u></u>
<b>Account 42095 2007 G.O Note</b>		
Principal	46,000	48,000
Interest	<u>25,076</u>	<u>23,397</u>
	<u><u>71,076</u></u>	<u><u>71,397</u></u>

## Schedule of Payment of Bond & Note Indebtedness

	<b>Emmaus Note of 1997</b>		<b>1998 PennVest Note</b>		<b>1998 Capital Appreciation Bond</b>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
<b>2012</b>	620,000	498,096	1,158,248	235,520	-	-
<b>2013</b>	650,000	544,440	1,195,872	197,895	-	-
<b>2014</b>	680,000	518,018	1,234,719	159,049	-	-
<b>2015</b>	715,000	490,328	1,274,827	118,940	-	-
<b>2016</b>	750,000	461,273	1,316,238	77,529	-	-
<b>2017</b>	785,000	430,950	1,358,995	34,773	-	-
<b>2018</b>	820,000	399,165	346,591	1,851	151,746.50	273,253.50
<b>2019</b>	860,000	365,918			456,512.85	918,487.15
<b>2020</b>	905,000	331,013			437,344.20	957,655.80
<b>2021</b>	950,000	294,158			419,547.30	990,452.70
<b>2022</b>	995,000	255,548			2,038,880.00	5,166,120.00
<b>2023</b>	1,040,000	215,183			1,941,152.65	5,288,847.35
<b>2024</b>	1,095,000	172,965			1,835,213.15	5,414,786.85
<b>2025</b>	1,145,000	128,700			1,746,837.50	5,528,162.50
<b>2026</b>	1,200,000	82,290			1,662,661.10	5,637,338.90
<b>2027</b>	1,260,000	33,540			1,581,392.10	5,738,607.90
<b>2028</b>					1,240,878.00	4,809,122.00
<b>Totals</b>	<u>14,470,000</u>	<u>5,221,581</u>	<u>7,885,490</u>	<u>825,557</u>	<u>13,512,165</u>	<u>40,722,835</u>

The bonds and notes were issued to provide funds for and towards the cost and expenses related to the construction of the Penn Forest Dam.

The interest rate of the Emmaus Note should be reviewed annually by the Bethlehem Authority and adjusted in order to market averages.

<u>2004 Bond</u>		<u>2007 GO Note</u>		<u>2010 GO Bond</u>		<u>Total</u>
<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	
3,530,000	2,191,610	48,000	23,397	385,000	376,854	9,066,724
3,700,000	2,015,110	49,000	21,645	420,000	369,154	9,163,116
3,885,000	1,830,110	51,000	19,856	445,000	360,754	9,183,505
4,075,000	1,635,860	53,000	17,995	480,000	351,854	9,212,804
4,280,000	1,432,110	55,000	16,060	510,000	341,534	9,239,744
4,500,000	1,218,110	57,000	14,053	540,000	328,274	9,267,154
4,720,000	993,110	62,000	8,954	625,000	312,074	8,713,745
4,960,000	757,110	64,000	7,262	635,000	292,074	9,316,363
5,205,000	509,110	66,000	5,515	655,000	270,484	9,342,121
5,410,000	248,860	67,000	3,713	680,000	247,559	9,311,289
		69,000	1,884	705,000	222,739	9,454,170
				735,000	196,654	9,416,836
				760,000	169,091	9,447,056
				790,000	139,831	9,478,531
				815,000	108,231	9,505,521
				865,000	75,631	9,554,171
				940,000	39,950	7,029,950
<u>44,265,000</u>	<u>12,831,100</u>	<u>641,000</u>	<u>140,334</u>	<u>10,985,000</u>	<u>4,202,740</u>	<u>155,702,802</u>

## BUREAU DETAIL

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**Bureau:** Supply & Treatment   **No:** 2001  
**Division:** Collection & Treatment **No:** 20011

**Department:** Water/Sewer Resources   **No:** 0055

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### Division Description:

This division provides for the collection, storage, and pretreatment (when necessary) of raw water that is to be treated and distributed throughout the City and surrounding communities; operation and maintenance of two large impounded reservoirs/dams that contain a combined 10 billion gallons of water, along with all related facilities; maintenance and patrolling of 23,000 acres of watershed/forest lands; and maintenance and patrolling of a vast network of fire lanes, waterways, and approximately 15 miles of security fencing. This division also assists in the maintenance and clearing of rights-of-way along all raw water transmission mains and appurtenances.

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### Goals and Objectives:

- Repair cracks in both Wild Creek and Penn Forest spillway walls.
- Water Computer Model refinement to include raw water transmission mains.

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### Prior Year Achievements:

- Widened 5,500 feet of right-of-way from Wild Creek to Wire Ridge to be accessible for mowing and general maintenance.
  - Began clearing excess vegetation around transmission main chambers.
  - Cleared and reopened approximately 6 of 7 miles of fire lanes west of Wild Creek and in the Tunkhannock Creek watershed.
  - Reservoir sampling and analysis transitioned to Wild Creek from City Hall.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2001 SUPPLY & TREATMENT  
DIVISION 20011 COLLECTION & TREATMENT**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3012 Chief Water Plant/Shed Op	1	1	1	1	1	66,526	1	66,526	1	73,638
M114 Maintenance Worker III	2	2	2	2	2	101,566	2	101,566	2	105,741
M112 Automotive Mechanic	1	1	1	1	1	51,383	1	51,383	1	52,990
M092 Maintenance Worker II	3	3	3	3	2	92,187	2	92,187	2	95,623
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>311,662</b>	<b>6</b>	<b>311,662</b>	<b>6</b>	<b>327,992</b>
<b>Account Detail</b>										
40001 SALARIES	313,162	361,210	342,262	331,606		305,832		305,832		320,112
40002 LONGEVITY	6,370	6,790	7,210	7,490		5,830		5,830		7,880
40003 OVERTIME	28,901	31,259	31,592	31,630		16,540		16,000		16,750
40004 TEMPORARY HELP	-	-	-	-		-		-		-
40005 HOLIDAY PAY	487	-	-	-		-		-		-
40006 DIFFERENTIAL PAY	3	12	4	2		25		25		25
40008 MEAL REIMBURSEMENT	20	10	40	23		160		65		160
<b>Personnel</b>	<b>348,943</b>	<b>399,281</b>	<b>381,108</b>	<b>370,751</b>		<b>328,387</b>		<b>327,752</b>		<b>344,927</b>
41014 OPERATING SUPPLIES	8,493	8,056	9,361	5,995		13,600		8,500		15,530
41016 UNIFORMS/SAFETY SHOES	699	1,541	1,003	883		770		535		1,225
41021 CHEMICALS	-	-	-	-		100		-		100
41023 GASOLINE	17,895	20,720	12,363	12,694		18,570		18,570		20,360
<b>Materials &amp; Supplies</b>	<b>27,087</b>	<b>30,317</b>	<b>22,727</b>	<b>19,572</b>		<b>33,040</b>		<b>27,605</b>		<b>37,215</b>
42031 UNIFORM RENTAL	1,317	1,488	1,483	1,332		1,600		1,500		1,605
42036 COMMUNICATIONS	3,817	3,540	3,376	2,871		4,190		3,800		2,705
42044 ELECTRIC	13,268	13,473	13,746	11,542		16,280		15,000		16,030
42046 HEATING OIL	7,447	8,153	4,880	4,969		12,690		12,452		14,685
42047 DEPARTMENT CONTRACTS	25,071	69,109	51,965	69,781		105,180		62,952		73,065
42054 RENTALS	190	380	190	515		1,660		500		1,475
42060 OTHER EXPENSES	857	654	446	715		1,650		1,500		1,545
42064 EQUIPMENT MAINTENANCE	5,178	1,679	35,296	12,802		15,050		12,460		15,050
42065 PLANT MAINTENANCE	252	4,967	542	-		12,010		10,708		9,270
<b>Purchased Services</b>	<b>57,397</b>	<b>103,443</b>	<b>111,924</b>	<b>104,527</b>		<b>170,310</b>		<b>120,872</b>		<b>135,430</b>
<b>Total</b>	<b>433,427</b>	<b>533,041</b>	<b>515,759</b>	<b>494,850</b>		<b>531,737</b>		<b>476,229</b>		<b>517,572</b>

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20011 - COLLECTION & TREATMENT

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	16,750	OVERTIME 16,750 - OVERTIME REQUIRED FOR SECURITY PATROL ON HOLIDAYS, WEEKENDS, DEER SEASON, AND DAM READINGS/OBSERVATION.
40006	25	DIFFERENTIAL PAY 25 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	160	MEAL REIMBURSEMENT 160 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	15,530	OPERATING SUPPLIES 14,280 - PARTS, PENS, CHARTS FOR RECORDERS, FORESTRY SUPPLIES (CHAINSAW CHAINS, MARKING PAINT, MISC. TOOLS, ETC.), HERBICIDES FOR ROAD/TRAIL TREATMENT, GARAGE SUPPLIES (GASES, WELDING SUPPLIES, ETC.), PROPANE FOR EMERGENCY GENERATOR, PIPE, MISCELLANEOUS CONSTRUCTION LUMBER, FENCE POSTS/FABRIC, DAM MAINTENANCE SUPPLIES, BIANNUAL OXYGEN SENSORS/ MODULES, LUMBER, METAL STOCK, IRON FABRICATION, HOSES, AND MISC SUPPLIES, COLD/HOT PATCH, BAGGED CEMENT, PERSONAL PROTECTION EQUIPMENT, LAB SUPPLIES, ASPHALT CRACK SEALER, ROAD REPAIR STONE AND MISC ITEMS/TOOLS. 750 - PICKUP TRUCK TOOL BOX. 500 - CEILING FAN FOR WILD CREEK GARAGE TO REDUCE HEATING COSTS.
41016	1,225	UNIFORMS/SAFETY SHOES 660 - TO PURCHASE SAFETY SHOES AS PER UNION CONTRACT. 565 - TO PURCHASE BI-ANNUAL T-SHIRTS AND SWEATSHIRTS.
41021	100	CHEMICALS 100 - POTASSIUM PERMANGANATE FOR PRE-TREATMENT DURING RESERVOIR TURNOVER.
41023	20,360	GASOLINE 20,360 - GASOLINE AND DIESEL FUEL.
42031	1,605	UNIFORM RENTAL 1,605 - UNIFORM RENTAL AND REPLACEMENTS.
42036	2,705	COMMUNICATIONS 2,705 - TELEPHONE SERVICE FOR WILD CREEK AND DEDICATED CIRCUIT FOR WTP FOR KMNO4 COMMUNICATIONS.
42044	16,030	ELECTRIC 16,030 - ELECTRIC SERVICE FOR WILD CREEK CHEMICAL TREATMENT/AUXILIARY BUILDINGS, FIRE TOWER, WILD CREEK AND PENN FOREST DAMS, TUNKHANNOCK INTAKE/BP CHAMBER AND TRANSMISSION MAIN CHAMBER.

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20011 - COLLECTION & TREATMENT

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42046	14,685	HEATING OIL 14,685 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS.
42047	73,065	DEPARTMENT CONTRACTS 73,065 - USGS CONTRACT, SERVICE CONTRACT FOR GENERATORS, MAINTENANCE FOR TWO (2) GAS DETECTORS, FAX MACHINE MAINTENANCE, FIRE EXTINGUISHER SERVICING AND REPLACEMENT, XEROX COPIER CONTRACT, WILD CREEK DAM VEGETATION TREATMENT (SEMI-ANNUAL), INSPECT INTAKE CRANE, EVALUATE P.F. ADAS SYSTEM REPLACEMENT, BOILER SERVICING, ANNUAL DAM INSPECTION AND INSTRUMENTATION REPORT AS REQUIRED BY PA DEP.
42054	1,475	RENTALS 1,475 - HAULING OF HEAVY EQUIPMENT TO AND FROM TUNKHANNOCK, SEPTIC TANK CLEANING, RENTAL OF PRESSURE WASHER AND PAINT SPRAYER FOR STORAGE BUILDING PAINTING.
42060	1,545	OTHER EXPENSES 1,545 - GARBAGE COLLECTION FEE, MAPS, FLAGS, CDL REIMBURSEMENTS, COOLER RENTAL, BOAT LICENSE, SAMPLING LICENSE, DEBRIS AND SCRAP TIRE/METAL DISPOSAL, TRUCK WASTE HAULING LICENSE, MISC. ITEMS, BOTTLED WATER, OFFICE SUPPLIES, BOOTS AND RAINGEAR.
42064	15,050	EQUIPMENT MAINTENANCE 10,050 - REPAIR PARTS FOR MOTORIZED VEHICLES AND SMALL UNITS (PUMPS, MOWERS, CHAINSAWS, ETC.), VALVES, METERS, ACTUATORS, ELECTRICAL PARTS, PUMPS, GENERATORS, MOTORS, EQUIPMENT AND SCADA INSTRUMENTATION. 2,000 - AUTO START-UP OF PENN FOREST GENERATOR. 3,000 - REPAIR OXYGEN SENSOR OPERATIONS IN PENN FOREST ADIT BUILDING.
42065	9,270	PLANT MAINTENANCE 1,000 - HARDWARE, PAINT, PLUMBING, FITTINGS, PIPE, RAGS, AND SUNDRY/RELATED SUPPLIES FOR UPKEEP TO WILD CREEK, PENN FOREST, TUNKHANNOCK AND AUXILIARY BUILDINGS. 500 - STAIN/PAINT FOR STORAGE BUILDING. 1,000 - MASONRY SUPPLIES FOR 3 O'CLOCK SPRINGS, SPILLWAYS AND DAM PANELS. 3,200 - FOUR (4) REPLACEMENT HEATERS FOR GARAGE. 3,570 - FOUR (4) REPLACEMENT WINDOWS FOR WILD CREEK CHEMICAL PRETREATMENT BUILDING.

## BUREAU DETAIL

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**Bureau:** Supply & Treatment   **No:** 2001  
**Division:** Laboratory Services   **No:** 20012

**Department:** Water/Sewer Resources   **No:** 0055

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### **Division Description:**

This division serves a very influential, cross functional role within the department. Not only striving for excellence when it comes to the quality of our drinking water but also ensuring process quality in wastewater operations and business processes.

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### **Goals and Objectives:**

- Complete Phase II of the Partnership for Safe Water and enter into Phase III.
  - Evaluate joining the Partnership for Distribution System Optimization, a new program created for Distribution Systems due to the great success of the Filtration Plant Optimization program.
  - Cross functional microbiologist.
- 

### **Prior Year Achievements:**

- Completed, submitted and received approval from the DEP on our Source Watershed Protection Plan.
  - Gained a better knowledge base of our Distribution system through training and the creating of SOP's for key points throughout our system.
  - Created mistake proof "SOP's of the 5 MG NE standpipe and the .5 MG storage tank.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2001 SUPPLY & TREATMENT  
DIVISION 20012 LABORATORY SERVICES**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
3209 Water Quality Manager	1	1	1	1	1	80,178	1	80,178	1	82,816
2714 Microbiologist	1	1	1	1	1	54,137	1	54,137	1	59,182
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>134,315</b>	<b>2</b>	<b>134,315</b>	<b>2</b>	<b>141,998</b>
3209 50% Allocated to 3004						(40,089)		(40,089)		(41,408)
2714 50% Allocated to 3004						(27,068)		(27,068)		(29,591)
						67,158		67,158		70,999
<b>Account Detail</b>										
40001 SALARIES	90,039	93,640	98,322	53,596		66,023		66,023		69,739
40002 LONGEVITY	1,645	1,750	1,855	700		1,135		1,135		1,260
40004 TEMPORARY HELP	52,393	55,603	59,880	52,372		56,390		56,390		51,640
<b>Personnel</b>	<b>144,077</b>	<b>150,993</b>	<b>160,057</b>	<b>106,668</b>		<b>123,548</b>		<b>123,548</b>		<b>122,639</b>
41014 OPERATING SUPPLIES	3,772	4,789	4,656	5,005		7,500		7,000		7,000
41016 UNIFORMS/SAFETY SHOES	-	-	-	-		110		-		110
41023 GASOLINE	750	742	748	780		1,140		1,140		1,420
<b>Materials &amp; Supplies</b>	<b>4,522</b>	<b>5,531</b>	<b>5,404</b>	<b>5,785</b>		<b>8,750</b>		<b>8,140</b>		<b>8,530</b>
42047 DEPARTMENT CONTRACTS	20,442	40,071	10,754	8,471		13,000		12,000		13,200
42060 OTHER EXPENSES	1,752	10,246	10,359	10,312		11,800		10,000		12,400
<b>Purchased Services</b>	<b>22,194</b>	<b>50,317</b>	<b>21,113</b>	<b>18,783</b>		<b>24,800</b>		<b>22,000</b>		<b>25,600</b>
<b>Total</b>	<b>170,793</b>	<b>206,841</b>	<b>186,574</b>	<b>131,236</b>		<b>157,098</b>		<b>153,688</b>		<b>156,769</b>

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20012 - LABORATORY SERVICES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	51,640	TEMPORARY HELP 34,341 - PART-TIME SAMPLER/LAB TECHNICIAN (CHARGED 60%/40% WATER/WASTEWATER) SYSTEM AND COLLECT CHEMICAL AND BACTERIOLOGICAL SAMPLES. ASSIST IN ROUTINE CHEMICAL AND BACTERIOLOGICAL ANALYSES. 17,299 - PART-TIME LAB TECHNICIAN (CHARGED 60%/40% WATER/WASTEWATER) TO ASSIST PRESENT STAFF WITH ROUTINE CHEMICAL AND BACTERIOLOGICAL ANALYSES, QC DUTIES AND OVERSIGHT OF COMBINING/STREAMLINING OF ALL THREE LAB PURCHASES TO MAXIMIZE SAVINGS.
41014	7,000	OPERATING SUPPLIES 7,000 - ANALYTICAL CHEMICALS, GLASSWARE, PLASTIC WARE, CRYPTO ANALYSIS KITS, FILTERS, PADS, OFFICE SUPPLIES, BACT ID KITS. CONTINUED REDUCTION IN SPENDING DUE TO CONTINUOUS IMPROVEMENT INITIATIVES.
41016	110	UNIFORMS/SAFETY SHOES 110 - SAFETY SHOES FOR ONE (1) EMPLOYEE
41023	1,420	GASOLINE 1,420 - REGULAR GASOLINE. BASED ON 2011 USAGE AND WEEKLY WATERSHED MONITORING.
42047	13,200	DEPARTMENT CONTRACTS 7,500 - MONITORING FOR SDWA. 1,200 - QA/QC SAMPLES. 750 - PREVENTIVE MAINTENANCE ON LAB EQUIPMENT. 1,750 - LAGOON RESIDUALS AND GROUNDWATER MONITORING. 2,000 - RESERVOIR MN/FE MONITORING.
42060	12,400	OTHER EXPENSES 1,600 - STATE LAB CERTIFICATION FEES. 500 - MEMBERSHIP FEES FOR PAAEL AND AWWA. 500 - TRAVEL EXPENSES/OFFICE SUPPLIES. 9,000 - CONSUMER CONFIDENCE REPORT. 800 - SAFE PARTNERSHIP ANNUAL FEE.

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## BUREAU DETAIL

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**Bureau:** Supply & Treatment    **No:** 2001    **Department:** Water/Sewer Resources    **No:** 0055  
**Division:** Administration    **No:** 20015

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### Division Description:

This division provides the strategic direction to the combined utility to ensure that every operational, commercial, organizational, and financial opportunity is explored and implemented in a way to optimize ratepayer value.

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### Goals and Objectives:

- Create and utilize new Customer Utility Information Line and Water Status link on the City's website so customers can quickly and easily access 24-hour information regarding Water/Sewer Department activities such as the current status of the water; potential dirty water problems; repairs; flushing program and what to do during these activities.
- Facilitate digester/WAS construction.
- Complete the acquisition and integration of the East Allen Township water system.
- Reduce the number of purchase orders processed in 2012 by an additional 38%.
- Increase sewer revenues to support near term rise in debt service.

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### Prior Year Achievements:

- Applied for and awarded a \$9.4 million dollar Pennvest loan to upgrade and expand our anaerobic digestion and waste activate sludge thickening systems. Among other benefits these improvements will provide necessary solids handling capacity for current and future loading.
  - Awarded for the third consecutive year the Area-wide Optimization Program (AWOP) Award. AWOP is a national filter plant optimization effort among 22 states, the Environmental Protection Agency (EPA) and the Association of State Drinking Water Administrators (ASDWA). This award recognizes outstanding efforts toward optimizing filter plant performance.
  - Completed upgrades to the 4.5 MG aeration basin and facilitated a successful start-up.
  - Filed request with the Pennsylvania Public Utility Commission for a 17.5% water rate increase.
  - Reduced the amount of purchase orders processed in 2011 by 26% compared to 2010 through use of P-Cards.
  - Identified and invoiced all miscellaneous billing sources which amounted to an additional \$50,000 (from January through October) in anticipated revenue. Created the example for the new city-wide implementation process.
  - Final draft of Act 537 Plan submitted to PA DEP.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2001 SUPPLY & TREATMENT  
DIVISION 20015 ADMINISTRATION**

Personnel Detail	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					Number of Permanent Positions				#	Salaries
N125 Dir Water/Sewer Resource	1	1	1	1	1	89,204	1	89,204	1	92,114
3203 Water Supply/Treat Sup	1	1	1	1	1	80,248	1	80,248	1	82,816
3015 Commercial Ops Manager	1	1	1	1	1	65,476	1	65,476	1	73,326
2807 Dept Business Manager	1	1	1	1	1	47,405	1	47,405	1	51,514
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>282,333</b>	<b>4</b>	<b>282,333</b>	<b>4</b>	<b>299,770</b>
2831 25% Allocated from 0202						-		-		16,795
2799 33% Allocated from 0202						20,357		20,357		21,044
N125 50% Allocated to 3001						(44,602)		(44,602)		(46,057)
3015 50% Allocated to 3001						(32,738)		(32,738)		(36,663)
2807 50% Allocated to 3001						(23,702)		(23,702)		(25,757)
						<u>201,648</u>		<u>201,648</u>		<u>229,132</u>
<b>Account Detail</b>										
40001 SALARIES	153,217	176,181	188,047	195,618		199,256		199,256		226,554
40002 LONGEVITY	2,065	2,135	2,205	2,275		2,392		2,392		2,578
40004 TEMPORARY HELP	15,662	-	-	-		-		-		-
<b>Personnel</b>	<b>170,944</b>	<b>178,316</b>	<b>190,252</b>	<b>197,893</b>		<b>201,648</b>		<b>201,648</b>		<b>229,132</b>
41014 OPERATING SUPPLIES	7,562	6,336	12,765	4,853		11,220		10,485		13,810
41016 UNIFORMS/SAFETY SHOES	-	100	-	-		110		-		1
41023 GASOLINE	1,060	934	523	561		980		876		1,100
<b>Materials &amp; Supplies</b>	<b>8,622</b>	<b>7,370</b>	<b>13,288</b>	<b>5,414</b>		<b>12,310</b>		<b>11,361</b>		<b>14,911</b>
42032 TRAINING/CONT. EDUCATION	2,748	6,699	2,867	3,831		6,000		3,075		6,000
42036 COMMUNICATIONS	-	-	-	3,589		14,500		14,500		6,500
42047 DEPARTMENT CONTRACTS	28,964	59,401	32,994	90,825		76,240		70,685		76,940
42060 OTHER EXPENSES	19,502	5,954	9,196	6,338		59,720		10,625		10,615
<b>Purchased Services</b>	<b>51,214</b>	<b>72,054</b>	<b>45,057</b>	<b>104,583</b>		<b>156,460</b>		<b>98,885</b>		<b>100,055</b>
<b>Total ADMINISTRATION</b>	<b>230,780</b>	<b>257,740</b>	<b>248,597</b>	<b>307,890</b>		<b>370,418</b>		<b>311,894</b>		<b>344,098</b>

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20015 - ADMINISTRATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	13,810	OPERATING SUPPLIES 13,810 - WATER BILLS, ENVELOPES FOR WATER BILLS, FAX AND OFFICE SUPPLIES.
41016	1	UNIFORMS/SAFETY SHOES 1 - SAFETY SHOES FOR ONE (1) EMPLOYEE.
41023	1,100	GASOLINE 1,100 - GASOLINE FOR TWO (2) VEHICLES.
42032	6,000	TRAINING/CONTINUING ED. 6,000 - MEETINGS, SEMINARS, CONFERENCES, TRAINING AIDS, CLASSROOM AND CORRESPONDENCE COURSES, AND TRAVEL EXPENSES FOR ALL WATER FUND DIVISIONS.
42036	6,500	COMMUNICATIONS 6,500 - RAPID RESPONSE SYSTEM WATER CUSTOMER EMERGENCY TELEPHONE CALLS. THIS IS A REGULATORY MANDATE.
42047	76,940	DEPARTMENT CONTRACTS 13,595 - COPIER LEASE PAYMENT-FOURTH FLOOR, UPDATE CAPITAL VALUE/DEPRECIATION OF WATER SYSTEM, 50 % OF THE COST OF THE MAINTENANCE CONTRACT FOR THE FOLDER/INSERTER, FIREHOUSE SOFTWARE ANNUAL MAINTENANCE FEE, INSERTER REPAIRS. 63,345 - CITY'S COMPUTERIZATION CONTRACT, T1 LINE, COPIER XEROX LEASE PAYMENT-DUPLICATING CENTER.
42060	10,615	OTHER EXPENSES 7,550 - PA CODE UPDATES, MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, PA DEP STORAGE TANK REGISTRATION, CAPACITY AND INDEMNIFICATION FUND, FAX REPAIRS, BOOKS, PERIODICALS, STANDARDS AND VIDEOS, BLUEPRINTS, BOILER CERTIFICATION FEE, NEWSPAPER ADVERTISEMENTS, BOILER AND ELEVATOR INSPECTIONS, BASE MAP BLUE PRINTS, MISC ITEMS, HIGHWAY OCCUPANCY PERMIT FEES. 1,000 - 2012 BUDGET BOOK PREPARATION. 565 - OPERATOR CERTIFICATION ANNUAL SERVICE FEE. 500 - PA DEP NPDES ANNUAL PERMIT FEE. 1,000 - CENTRAL PARK WEST BULK WATER PURCHASE.

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## BUREAU DETAIL

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**Bureau:** Supply & Treatment    **No:** 2001  
**Division:** Water Filtration    **No:** 20016

**Department:** Water/Sewer Resources    **No:** 0055

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### Division Description:

This division provides for the efficient production of quality water in quantities to meet system and PA DEP regulatory requirements; laboratory analysis for in-plant process control and the development and implementation of all operations, maintenance, inspections, and preventative maintenance programs for all chemical, mechanical and electrical process control equipment.

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### Goals and Objectives:

- Begin Phase III of the Partnership for Safe Water.
  - Complete the SCADA System Phase II upgrades at WTP.
  - SCADA technician to cross train on Water Control's SCADA System.
  - Robotic cleanout of filter influent flume solids.
- 

### Prior Year Achievements:

- Bi-weekly flushing program.
  - Maintained an average of 20-30% filter bed expansion during seasonal filter backwash process.
  - Commenced the SCADA system Phase II upgrades at WTP.
  - Completed Phase II of the Partnership for Safe Water.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2001 SUPPLY & TREATMENT  
DIVISION 20016 WATER FILTRATION**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3021 Filtration Operation Sup	1	1	1	1	1	72,364	1	72,364	1	74,763
2812 Filtration Maint Sup	1	1	1	1	1	66,043	1	66,043	1	68,227
M142 Operator III	6	6	6	6	6	344,198	6	344,198	6	356,624
M132 Electronics Repair Man	1	1	1	1	1	55,084	1	55,084	1	56,846
M103 Relief Operator I	6	6	6	6	5	242,060	5	242,060	5	249,816
<b>Total Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>779,749</b>	<b>14</b>	<b>779,749</b>	<b>14</b>	<b>806,276</b>
<b>Account Detail</b>										
40001 SALARIES	717,529	741,527	773,837	789,470		767,009		767,009		791,816
40002 LONGEVITY	9,100	10,028	10,658	11,743		12,740		12,740		14,460
40003 OVERTIME	60,308	66,307	78,437	90,535		81,300		81,300		91,210
40005 HOLIDAY PAY	18,713	20,753	23,985	34,159		35,980		35,980		37,180
40006 DIFFERENTIAL PAY	3,634	3,667	3,700	3,629		4,760		4,680		4,760
40008 MEAL REIMBURSEMENT	1,022	1,210	1,650	1,873		2,160		2,160		2,680
<b>Personnel</b>	<b>810,306</b>	<b>843,492</b>	<b>892,267</b>	<b>931,409</b>		<b>903,949</b>		<b>903,869</b>		<b>942,106</b>
41014 OPERATING SUPPLIES	12,596	10,946	19,002	12,799		23,150		18,535		24,630
41016 UNIFORMS/SAFETY SHOES	2,442	2,268	2,493	1,662		3,120		2,430		2,900
41021 CHEMICALS	194,905	219,116	285,696	243,254		318,214		275,000		266,510
41023 GASOLINE	2,450	3,258	1,853	2,292		3,260		3,060		2,875
<b>Materials &amp; Supplies</b>	<b>212,393</b>	<b>235,588</b>	<b>309,044</b>	<b>260,007</b>		<b>347,744</b>		<b>299,025</b>		<b>296,915</b>
42044 ELECTRIC	89,187	86,275	85,492	81,140		95,290		89,945		89,945
42046 HEATING OIL	67,117	70,519	45,727	46,790		76,950		76,950		99,000
42047 DEPARTMENT CONTRACTS	157,403	167,237	171,328	153,199		174,126		173,000		177,390
42054 RENTALS	215	1,404	5,884	-		590		200		1,220
42060 OTHER EXPENSES	2,176	2,658	2,351	2,470		3,660		3,500		4,220
42064 EQUIPMENT MAINTENANCE	25,917	18,294	30,573	30,913		33,820		25,210		49,015
42065 PLANT MAINTENANCE	179	194	-	2,238		4,490		3,885		575
<b>Purchased Services</b>	<b>342,194</b>	<b>346,581</b>	<b>341,355</b>	<b>316,750</b>		<b>388,926</b>		<b>372,690</b>		<b>421,365</b>
<b>Total</b>	<b>1,364,893</b>	<b>1,425,661</b>	<b>1,542,666</b>	<b>1,508,166</b>		<b>1,640,619</b>		<b>1,575,584</b>		<b>1,660,386</b>

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20016 - WATER FILTRATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	91,210	OVERTIME 91,210 - TO PROVIDE COVERAGE FOR SICK, VACATION, OTHER LEAVES, PERSONAL HOLIDAYS, AND STANDBY.
40005	37,180	HOLIDAY PAY 37,180 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	4,760	DIFFERENTIAL PAY 4,760 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	2,680	MEAL REIMBURSEMENT 2,680 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	24,630	OPERATING SUPPLIES 23,230 - LABORATORY SUPPLIES, OFFICE SUPPLIES, ELECTRODES AND PROBES, CO-2 FOR CHLORINE ANALYZERS, MAINTENANCE SUPPLIES, MISC GREASE, OIL, ETC., SMALL TOOLS, RADIO BATTERIES, CIRCULAR CHARTS, SENSORS, ROCK SALT, AND MISCELLANEOUS ITEMS. 600 - ONE (1) GAS DETECTOR. 800 - ONE (1) CLAMP ON AMP PROBE.
41016	2,900	UNIFORMS/SAFETY SHOES 2,900 - T-SHIRTS, SWEATSHIRTS, AND SAFETY SHOES PER CONTRACT.
41021	266,510	CHEMICALS 266,510 - GASEOUS CHLORINE, BULK LIQUID ORTHOPHOSPHATE, SODIUM BISULFITE, BULK HYDRATED LIME, BULK LIQUID HYDROFLUOSILICIC ACID, BULK LIQUID ALUM, POLYMER; SLUDGE CONDITIONING, BULK LIQUID CAUSTIC SODA, SODIUM HYPOCHLORITE SOLUTION.
41023	2,875	GASOLINE 2,875 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT.
42044	89,945	ELECTRIC 89,945 - ELECTRIC SERVICE FOR CARBON BUILDING, FILTRATION PLANT, GARAGE, RECYCLING CHAMBER, METER CHAMBER AND GROUNDS LIGHTING.
42046	99,000	HEATING OIL 99,000 - HEATING OIL FOR FILTRATION PLANT, GARAGE AND EMERGENCY GENERATOR.
42047	177,390	DEPARTMENT CONTRACTS 165,950 - FIRE EXT. SERVICE/REPLACEMENT, SERVICE CONTRACTS ON HVAC EQUIPMENT, CHLORINATION EQUIPMENT, ELEVATOR, MSA AIR PACKS, FIRE ALARM/SECURITY SYSTEM, EMERGENCY GENERATOR, DEIONIZATION

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20016 - WATER FILTRATION

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		SYSTEM, ELECTRICAL EQUIPMENT, SCADA INSTRUMENTATION, CHLORINE CRANES, TRANSFER SWITCH, UPS/BATTERIES, REMOVAL, TRANSPORTATION AND PROCESSING OF RESIDUALS FROM LAGOONS, BOILER TREATMENT, MAINTENANCE FOR TWO (2) GAS DETECTORS, FILTER EFFLUENT VALVE/UPS/BATTERIES, FAX REPAIRS, XEROX MAINTENANCE, RESPIRATORY TESTS, ANNUAL EXPENSES, SEMI-ANNUAL ELEVATOR INSPECTION.
	6,440 -	FLUME CLEANING.
	5,000 -	RMP AUDIT.
42054	1,220	RENTALS
	420 -	CLEANING OF SEPTIC TANK.
	800 -	GENERATOR RENTAL FOR FLUME CLEANING.
42060	4,220	OTHER EXPENSES
	4,220 -	GARBAGE COLLECTION FEE, WATER OPERATOR LICENSING EXAMS, WATER OPERATOR CERTIFICATION FEE, CDL REIMBURSEMENTS, MISC ITEMS, BOAT LICENSE, PAGERS, MISCELLANEOUS LANDSCAPING TO REPLACE DEAD TREES AND SHRUBS.
42064	49,015	EQUIPMENT MAINTENANCE
	39,780 -	REPAIR PARTS FOR PUMPS, FLOCCULATORS, CHEMICAL FEEDERS AND OTHER EQUIPMENT, MAINTENANCE OF PICKUP TRUCKS, REPAIR, REPLACE AND TESTING OF MOTORS, SCADA AND UPS MAINTENANCE, COMPRESSOR MAINTENANCE, EMERGENCY GENERATOR REPAIR PARTS/LABOR.
	950 -	ONE (1) CHEMICAL PUMP MOTOR.
	8,285 -	REPLACE FCC POWER SUPPLIES, UPS, BATTERIES, LABOR.
42065	575	PLANT MAINTENANCE
	575 -	JANITORIAL SUPPLIES AND RAGS.

## BUREAU DETAIL

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**Bureau:** Supply & Treatment    **No:** 2001  
**Division:** Utility Billing        **No:** 20017

**Department:** Water/Sewer Resources    **No:** 0055

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### Division Description:

This division serves as the initial contact for residents and/or customers for all matters relating to the Water and Sewer Resources and Public Works Departments. This includes the utility billing process, handling delinquent accounts, payment arrangements, termination/restoration of service, billing disputes, scheduling meter repair/replacement appointments, tree permits, customer complaints for leaves, snow pot holes & street lighting and payroll processing.

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### Goals and Objectives:

- Examine the process of creating, maintaining, and closing water/sewer accounts in order to identify and address problem areas of the process and improve the integrity of the billing database.
  - Compare account database and GIS parcel information to identify parcels in our service area that do not have customer accounts in order to determine if these parcels are (or should be) receiving City water and/or sewer services. This will result in the creation of new accounts, increased revenue, and the restoration of integrity to our database.
  - Evaluate costs associated with printing and mailing customer utility bills by outsourcing these tasks or replacing outdated equipment.
- 

### Prior Year Achievements:

- Reviewed account database and identified 276 residential accounts that were improperly classified. These accounts were updated to reflect the residential water rate as well as recycling fees. This will result in additional annual revenue of over \$21,000 for the Water Fund and over \$25,000 in additional annual Recycling revenue.
  - Analyzed utility accounts, discovered and resolved legacy errors in 15 sewer accounts and 3 water accounts, which have water/sewer add or subtract meters. These accounts were updated to include meter charges. This will amount to over \$13,000 in additional annual Sewer revenue and over \$23,000 in additional annual Water revenue.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2001 SUPPLY & TREATMENT  
DIVISION 20017 UTILITY BILLING**

		2007	2008	2009	2010	2011		2011		2012	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2301	Customer Service Supvr	1	1	1	1	1	51,803	1	51,803	1	53,529
C061	Customer Service Rep	4	4	4	3	3	112,253	3	112,253	3	117,668
<b>Total Positions</b>		5	5	5	4	4	164,056	4	164,056	4	171,197
2301	50% Allocated to 3001						(25,901)		(25,901)		(26,764)
C061	50% Allocated to 3001						(56,126)		(56,126)		(58,834)
							82,029		82,029		85,599
<b>Account Detail</b>											
40001	SALARIES	71,406	73,122	75,515	75,498		81,054		81,054		84,479
40002	LONGEVITY	525	630	735	840		975		975		1,120
40003	OVERTIME	61	1,062	196	42		200		100		200
<b>Personnel</b>		71,992	74,814	76,446	76,380		82,229		82,129		85,799
<b>Total</b>	<b>UTILITY BILLING</b>	71,992	74,814	76,446	76,380		82,229		82,129		85,799

FUND - 002 - WATER FUND  
DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
BUREAU - 2001 - SUPPLY & TREATMENT  
DIVISION - 20017 - UTILITY BILLING

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	200	OVERTIME
		200 - TO PROCESS SHERIFF SALES, LIENS AND OTHER MISCELLANEOUS WORK.

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## BUREAU DETAIL

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<b>Bureau:</b> Supply & Treatment	<b>No:</b> 2001	<b>Department:</b> Public Works	<b>No:</b> 0050
<b>Division:</b> Water Engineering	<b>No:</b> 20018		

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### Division Description:

This section of the Bureau of Engineering focuses and provides for the design of water main extensions and the preparation of plans and specifications for contract work on the water system. Other section activities include the performance of water distribution studies and analysis, liaison services with consultants and other municipalities, and the preparation of cost estimates. The section also provides contractors and homeowners with information regarding location and depth of utilities and permitting.

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### Goals and Objectives:

- To provide engineering services focused on the City's water system, including the distribution and treatment plant.
- To provide administrative support, permitting, and evaluation to maintain and improve the City's water system.

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### Prior Year Achievements:

- Improved water availability to deficient areas in the distribution system.
  - Reduced leakage/breakage in the system by replacement of older lines.
  - Monitored and updated all water records.
  - Performed numerous water capital engineering projects such as the replacement of the filters at the Water Treatment Plant.
  - Developed and implemented a hydrant flushing program.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 002 WATER  
DEPT 0050 PUBLIC WORKS  
BUREAU 2001 SUPPLY & TREATMENT  
DIVISION 20018 WATER ENGINEERING**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
2908 Section Engineer	1	1	1	1	1	69,521	1	69,521	1	71,739
2404 Engineering Assistant	1	1	1	1	1	54,417	1	54,417	1	56,223
2302 Engineering Aide	1	1	1	1	1	50,753	1	50,753	1	52,479
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>174,691</b>	<b>3</b>	<b>174,691</b>	<b>3</b>	<b>180,441</b>
<b>Account Detail</b>										
40001 SALARIES	153,236	142,127	167,334	168,621		171,961		171,961		177,571
40002 LONGEVITY	3,990	4,060	2,590	2,660		2,730		2,730		2,870
40003 OVERTIME	-	-	2,315	1,978		200		200		200
<b>Personnel</b>	<b>157,226</b>	<b>146,187</b>	<b>172,239</b>	<b>173,259</b>		<b>174,891</b>		<b>174,891</b>		<b>180,641</b>
<b>Total</b>	<b>157,226</b>	<b>146,187</b>	<b>172,239</b>	<b>173,259</b>		<b>174,891</b>		<b>174,891</b>		<b>180,641</b>

FUND - 002 - WATER FUND  
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS  
BUREAU - 2001 - SUPPLY & TREATMENT  
DIVISION - 20018 - WATER ENGINEERING

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	200	OVERTIME
		200 - OVERTIME

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## BUREAU DETAIL

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**Bureau:** Supply & Treatment    **No:** 2001  
**Division:** Water Control        **No:** 20019

**Department:** Water/Sewer Resources    **No:** 0055

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### Division Description:

This division provides for the uninterrupted flow of water through all transmission mains to the City's water distribution, pumping and storage facilities along with the development and implementation of all operations, maintenance, inspections, and preventative maintenance programs for all transmission mains and appurtenances, pumping, valving, and water storage facilities; 24/7 staffing for routine and emergency communications for the citizens/customers of the Water and Sewer Resources, Public Works and Parks and Public Property Departments; 24/7 monitoring of distribution/transmission SCADA System along with maintenance and troubleshooting; and the PA One Call System operations and locating/marketing transmission mains.

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### Goals and Objectives:

- Modify appurtenances along the 42" raw water transmission main from Wire Ridge to Blue Mountain.
- Replacement of appurtenances along the raw water transmission mains from Blue Mountain to Water Treatment Plant.
- Replace Southside Pump Station pumps, motors, valves, piping and appurtenances; replace pump, motor and motor control center and upgrade the electric at 5<sup>th</sup> and William Street Pump Station.
- Perform inspections of 5 MG SE Low Service Tank and 1 MG SE High Service Tank to determine the next tank to enter into the full service professional asset management maintenance program with USC, Inc. for near term renovation, repairs, painting and future ongoing management.
- SCADA functionality/improvements (remote access for data monitoring, remote operations).

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### Prior Year Achievements:

- Replace Pennsylvania Avenue Control Station piping, valves, appurtenances and install bypass chamber and flow meter.
  - Replace ½ MG South East reservoir valves.
  - Remove and replace cover and liner and install sump pumps at 12 MG Southside reservoir.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2001 SUPPLY & TREATMENT  
DIVISION 20019 WATER CONTROL**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3014 Water Dist/Control Sup	1	1	1	1	1	72,924	1	72,924	1	75,253
M141 Utility Maint Mechanic II	1	1	1	1	1	56,638	1	56,638	1	60,104
M123 Utility Maint Mechanic I	3	3	3	3	2	107,050	2	107,050	2	109,190
M115 Control Oper Permit Off	1	1	1	1	1	49,733	1	49,733	1	47,651
M105 Water Dist Cont Oper	4	4	4	4	4	192,178	4	192,178	4	198,534
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>478,523</b>	<b>9</b>	<b>478,523</b>	<b>9</b>	<b>490,732</b>
3014 10% Allocated to 3002						(7,292)		(7,292)		(7,525)
M141 10% Allocated to 3002						(5,664)		(5,664)		(6,010)
M123 10% Allocated to 3002						(10,706)		(10,706)		(10,920)
M115 10% Allocated to 3002						(4,973)		(4,973)		(4,765)
M105 10% Allocated to 3002						(19,217)		(19,217)		(19,854)
						<b>430,671</b>		<b>430,671</b>		<b>441,658</b>
<b>Account Detail</b>										
40001 SALARIES	376,313	421,470	439,369	463,356		424,831		424,831		432,280
40002 LONGEVITY	11,732	11,277	10,080	11,655		5,840		5,840		9,378
40003 OVERTIME	73,114	64,589	73,670	78,336		71,260		71,260		62,650
40005 HOLIDAY PAY	7,518	10,742	10,984	12,018		13,540		12,600		12,980
40006 DIFFERENTIAL PAY	1,825	1,767	1,797	1,803		2,280		2,280		2,330
40008 MEAL REIMBURSEMENT	1,677	1,467	1,773	1,977		1,640		1,610		1,635
<b>Personnel</b>	<b>472,179</b>	<b>511,312</b>	<b>537,673</b>	<b>569,145</b>		<b>519,391</b>		<b>518,421</b>		<b>521,253</b>
41014 OPERATING SUPPLIES	2,917	5,082	4,153	5,972		10,700		8,285		8,295
41016 UNIFORMS/SAFETY SHOES	1,158	1,755	1,205	823		2,130		1,550		1,895
41021 CHEMICALS	-	656	3,017	-		500		500		2,640
41023 GASOLINE	6,639	8,399	5,380	7,169		8,460		8,400		9,180
<b>Materials &amp; Supplies</b>	<b>10,714</b>	<b>15,892</b>	<b>13,755</b>	<b>13,964</b>		<b>21,790</b>		<b>18,735</b>		<b>22,010</b>
42036 COMMUNICATIONS	1,062	945	1,098	1,153		1,880		1,800		1,190
42044 ELECTRIC	135,226	129,814	129,271	149,389		162,910		162,910		164,995
42045 GAS	103	99	101	77		120		105		115
42047 DEPARTMENT CONTRACTS	55,345	47,229	55,424	49,959		63,594		61,195		63,550
42054 RENTALS	-	-	-	-		3,000		1,795		1,775
42060 OTHER EXPENSES	225	333	594	80		1,130		200		1,090
42064 EQUIPMENT MAINTENANCE	9,518	4,765	15,101	10,010		12,175		9,145		6,540
42065 PLANT MAINTENANCE	-	1,145	1,633	9,939		1,755		1,755		16,870
<b>Purchased Services</b>	<b>201,479</b>	<b>184,330</b>	<b>203,222</b>	<b>220,607</b>		<b>246,564</b>		<b>238,905</b>		<b>256,125</b>
<b>Total</b>	<b>684,372</b>	<b>711,534</b>	<b>754,650</b>	<b>803,716</b>		<b>787,745</b>		<b>776,061</b>		<b>799,388</b>

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20019 - WATER CONTROL

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	62,650	OVERTIME 62,650 - TO PROVIDE COVERAGE FOR SICK, VACATION, PERSONAL DAYS, OTHER LEAVES, STANDBY AND AFTER HOURS CALL-OUTS ON PUMPING STATIONS AND SCADA SYSTEM.
40005	12,980	HOLIDAY PAY 12,980 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	2,330	DIFFERENTIAL PAY 2,330 - DIFFERENTIAL PAY PER CONTRACT FOR TECHNICAL SUPPORT.
40008	1,635	MEAL REIMBURSEMENT 1,635 - MEAL REIMBURSEMENT PER CONTRACT FOR TECHNICAL SUPPORT.
41014	8,295	OPERATING SUPPLIES 6,850 - SMALL TOOLS, MISCELLANEOUS HARDWARE, ELECTRICAL, MECHANICAL, ELECTRONIC SUPPLIES, OFFICE SUPPLIES, BATTERIES, PLUMBING SUPPLIES, ANALYZER REAGENT SETS, RAGS, MISCELLANEOUS ITEMS. 310 - PORTABLE ELECTRIC HEATERS. 535 - SUMP PUMPS. 600 - ONE (1) GAS DETECTOR.
41016	1,895	UNIFORMS/SAFETY SHOES 1,895 - TO PURCHASE SAFETY SHOES AND UNIFORMS PER CONTRACT.
41021	2,640	CHEMICALS 2,640 - SODIUM SULFITE DECHLORINATION TABLETS FOR WATER STORAGE TANK DRAINING.
41023	9,180	GASOLINE 9,180 - REGULAR FUEL FOR TECHNICAL SUPPORT.
42036	1,190	COMMUNICATIONS 1,190 - HOWERTOWN CONTROL STATION TELEPHONE LINE.
42044	164,995	ELECTRIC 164,995 - ELECTRIC USAGE AT PUMPING STATIONS, STORAGE TANKS AND SCADA SYSTEM LOCATIONS.
42045	115	GAS 115 - FOR BOOSTER PUMP STATION EMERGENCY ENGINE.
42047	63,550	DEPARTMENT CONTRACTS 63,550 - CONTRACTS FOR ONE CALL, FLOW TRANSMITTER CALIBRATIONS, COPIER RENTAL, GAS DETECTOR MAINTENANCE (SAFETY ISSUE), EMERGENCY INSTRUMENTATION REPAIRS, VEGETATION CONTROL AT SOUTH SIDE RESERVOIR, 2 MG TANK, 5 MG SE TANK, 1 MG TANK, HOWERTOWN CONTROL STATION, PA AVE CONTROL STATION, AND 12 MG RES.,

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20019 - WATER CONTROL

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		EMERSON SW/HW/RTU MAINTENANCE CONTRACT ON SCADA SYSTEM, FAX MACHINE MAINTENANCE, DOORMAT CONTRACT, FIRE EXTINGUISHER SERVICING/REPLACEMENT, CLEAN OUT 1,000 GAL GASOLINE AST.
42054	1,775	RENTALS
		100 - RENTAL OF EQUIPMENT NOT IN CITY INVENTORY FOR EMERGENCY AND MAINTENANCE PURPOSES.
		1,675 - RENTAL OF LIFT TO REPAIR RUST SPOTS ON TWO (2) WATER STORAGE TANKS.
42060	1,090	OTHER EXPENSES
		1,090 - OTHER MISCELLANEOUS ITEMS, CDL REIMBURSEMENTS, TIRE DISPOSAL, WATER OPERATOR CERTIFICATION FEE, WATER OPERATOR LICENSING EXAMS.
42064	6,540	EQUIPMENT MAINTENANCE
		6,540 - REPLACEMENT PARTS FOR PUMPING STATIONS, TECHNICAL SUPPORT, PRESSURE CONTROL STATIONS AND RELATED ELECTRONIC/ELECTRICAL PARTS AND EQUIPMENT, BATTERIES, CHLORINE ANALYZER REPAIR, MISCELLANEOUS ITEMS AND PRV/CHECK VALVE/TRANSMITTER/RTU REPAIRS.
42065	16,870	PLANT MAINTENANCE
		100 - JANITORIAL SUPPLIES.
		10,795 - PRESSURE WASHING OF 5 MG SE WATER STORAGE TANK.
		4,600 - PRESSURE WASHING OF 1 MG SE WATER STORAGE TANK.
		1,375 - TRIM TREES AT PA AVE CONTROL STATION.

## BUREAU DETAIL

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**Bureau:** Water Maintenance   **No:** 2002  
**Division:** Water Maintenance   **No:** 20022

**Department:** Water/Sewer Resources   **No:** 0055

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### Division Description:

This division effectively maintains, repairs and replaces, as required, all water distribution system services, mains and fire hydrants. This division maintains emergency standby 24/7 for the purpose of responding to water distribution system problems with the following areas: all of the City of Bethlehem, Fountain Hill and Freemansburg boroughs, portions of Hanover Township in both Lehigh and Northampton Counties, portions of Bethlehem, Lower Saucon, Upper Saucon, East Allen, Allen, and Salisbury Townships. This division also provides inspection and maintenance on fire hydrants and valves as well as continuing evaluation of the water distribution system through leak detection.

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### Goals and Objectives:

- Initiate improvements to PA One Call process by expanding field capabilities of personnel through utilization of on-board computers.
  - Review system asset management techniques and identify appropriate method(s) to employ
  - Integrate water main/service line break history data into G.I.S.
  - Populate G.I.S. database with system data acquired through GPS surveying
- 

### Prior Year Achievements:

- On pace to double productivity in distribution system flushing program and effectively tripled productivity in leak detection survey program
  - Reduced amount of inventory on hand by reducing order quantities.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2002 WATER MAINTENANCE  
DIVISION 20022 WATER MAINTENANCE

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3204 Water Superintendent	1	1	1	1	1	79,828	1	79,828	1	82,466
3014 Water Maint Supervisor	1	1	1	1	1	71,384	1	71,384	1	74,516
2402 Foreman	1	1	1	1	1	54,767	1	54,767	1	56,503
M11E Maint Worker III O&E	1	1	1	1	1	51,778	1	51,778	1	53,386
M114 Maintenance Worker III	10	10	10	10	10	506,478	10	506,478	10	521,424
M092 Maintenance Worker II	10	10	10	10	10	421,799	10	421,799	10	434,391
M072 Maintenance Worker I	1	1	1	1	-	-	-	-	-	-
<b>Total Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>1,186,034</b>	<b>24</b>	<b>1,186,034</b>	<b>24</b>	<b>1,222,686</b>
3204 50% Allocated to 3002						(39,914)		(39,914)		(41,233)
						1,146,120		1,146,120		1,181,453
<b>Account Detail</b>										
40001 SALARIES	986,294	997,822	1,035,453	1,124,778		1,131,195		1,131,195		1,164,898
40002 LONGEVITY	15,890	15,260	14,140	15,890		14,925		14,925		16,555
40003 OVERTIME	144,611	106,081	105,234	151,445		97,020		97,020		100,000
40006 DIFFERENTIAL PAY	1,720	1,580	1,139	2,070		1,750		1,750		1,750
40008 MEAL REIMBURSEMENT	4,028	2,750	1,950	3,646		4,095		4,095		4,095
<b>Personnel</b>	<b>1,152,543</b>	<b>1,123,493</b>	<b>1,157,916</b>	<b>1,297,829</b>		<b>1,248,985</b>		<b>1,248,985</b>		<b>1,287,298</b>
41014 OPERATING SUPPLIES	10,894	13,099	14,614	9,806		13,900		13,500		17,900
41016 UNIFORMS/SAFETY SHOES	4,479	5,161	3,889	2,792		9,782		5,840		5,840
41021 CHEMICALS	-	-	-	-		1,200		1,000		1,200
41023 GASOLINE	44,890	54,642	34,091	46,795		68,500		68,500		69,374
<b>Materials &amp; Supplies</b>	<b>60,263</b>	<b>72,902</b>	<b>52,594</b>	<b>59,393</b>		<b>93,382</b>		<b>88,840</b>		<b>94,314</b>
42047 DEPARTMENT CONTRACTS	4,909	3,391	1,737	-		3,548		3,548		20,448
42054 RENTALS	-	-	-	14		500		250		500
42060 OTHER EXPENSES	2,886	1,404	1,664	1,692		2,000		1,869		2,000
42064 EQUIPMENT MAINTENANCE	6,091	3,073	6,311	9,968		5,000		4,769		5,000
42065 PLANT MAINTENANCE	-	-	-	-		100		-		100
<b>Purchased Services</b>	<b>13,886</b>	<b>7,868</b>	<b>9,712</b>	<b>11,674</b>		<b>11,148</b>		<b>10,436</b>		<b>28,048</b>
<b>Total</b>	<b>1,226,692</b>	<b>1,204,263</b>	<b>1,220,222</b>	<b>1,368,896</b>		<b>1,353,515</b>		<b>1,348,261</b>		<b>1,409,660</b>

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2002 - WATER MAINTENANCE  
 DIVISION - 20022 - WATER MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	100,000	OVERTIME 100,000 - PROVIDES FUNDS FOR EMERGENCY CALL-OUTS ON SATURDAYS, SUNDAYS, HOLIDAYS PLUS HOURS WHICH ARE NOT PART OF THE SCHEDULED WORK WEEK. INCLUDES STANDBY TIME PAYMENTS. BASED ON PROJECTED OVERTIME AND HISTORY.
40006	1,750	DIFFERENTIAL PAY 1,750 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT FOR THE MIDDLE SHIFT.
40008	4,095	MEAL REIMBURSEMENT 4,095 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT FOR WATER JOBS AND SNOW PLOWING.
41014	17,900	OPERATING SUPPLIES 16,600 - CRUSHED STONE, CUTTING BLADES, ROAD COLD PATCH MATERIALS RELATED TO WATER TRENCH REPAIRS, WELDING SUPPLIES (TANK RENTALS AND PROPANE REFILLS), BARRICADES, LIGHTS FOR BARRICADES, TRAFFIC SIGNS, BATTERIES, SMALL TOOLS AND HARDWARE. 700 - LAPTOP COMPUTER TO RECORD DATA IN THE FIELD 600 - WIRELESS CARD FOR LAPTOP (\$50/MO)
41016	5,840	UNIFORMS/SAFETY SHOES 5,840 - SAFETY SHOES, UNIFORMS AND COVERALLS. T-SHIRTS AND SWEATSHIRTS FOR 25 WATER BUREAU PERSONNEL. MUST BE BID.
41021	1,200	CHEMICALS 1,200 - HTH FOR WATER MAIN DISINFECTION, DECHLORINATING AGENT FOR MAIN BREAKS.
41023	69,374	GASOLINE 69,374 - REGULAR AND DIESEL FUEL.
42047	20,448	DEPARTMENT CONTRACTS 20,448 - LANDFILL DUMPING FEES.
42054	500	RENTALS 500 - TO PROVIDE FUNDS TO RENT EQUIPMENT FOR EMERGENCIES.
42060	2,000	OTHER EXPENSES 2,000 - PETTY CASH AND OTHER MISCELLANEOUS ITEMS INCLUDING VACCINATIONS, CDL REIMBURSEMENTS, NORFOLK SOUTHERN LEASE AGREEMENTS AND IN-HOUSE TRAINING.
42064	5,000	EQUIPMENT MAINTENANCE 5,000 - MAINTENANCE PARTS FOR PUMPS, LEAK DETECTION EQUIP-TRUCK PARTS.
42065	100	PLANT MAINTENANCE 100 - MAINTENANCE OF PHYSICAL PLANT.

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## BUREAU DETAIL

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**Bureau:** Water Maintenance  
**Division:** Meter Shop

**No:** 2002  
**No:** 20023

**Department:** Water/Sewer Resources **No:** 0055

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### Division Description:

This division provides for the maintenance, repairs and replacement of all residential, commercial and industrial meters in the following areas: all of the City of Bethlehem, Fountain Hill and Freemansburg boroughs, portions of Hanover Township in both Lehigh and Northampton Counties, portions of Bethlehem, Lower Saucon, Upper Saucon, East Allen, Allen, and Salisbury Townships. This division also maintains 23 interconnections, bulk meters and meter pits.

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### Goals and Objectives:

- Implement improved meter reader routes to reduce travel and gasoline expense associated with reading meters.
  - Optimized and conduct propagation study for implementation of Radio Read meter reading technology; Develop cost benefit.
- 

### Prior Year Achievements:

- Identified and replaced 127 malfunctioning meters. This led to back billing when applicable and eliminated revenue losses caused by zero consumption readings.
  - Examined meter reader routes and identified inefficiencies. Created baseline measures of current routes to be compared with new routes upon implementation of new routes.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2002 WATER MAINTENANCE  
DIVISION 20023 METER SHOP**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers		2011 Actual & Estimated		2012 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
2505 Meter Supervisor	1	1	1	1	1	56,889	1	56,889	1	58,783
M102 Meter Repairman	3	3	3	3	3	147,846	3	147,846	3	152,482
M081 Meter Reader	5	5	5	5	4	183,278	4	183,278	4	189,616
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>388,013</b>	<b>8</b>	<b>388,013</b>	<b>8</b>	<b>400,881</b>
2505 5% Allocated to 3002						(2,844)		(2,844)		(2,940)
M102 5% Allocated to 3002						(7,395)		(7,395)		(7,623)
M081 5% Allocated to 3002						(9,166)		(9,166)		(9,480)
						<b>368,608</b>		<b>368,608</b>		<b>380,838</b>
<b>Account Detail</b>										
40001 SALARIES	352,077	366,099	384,607	393,774		359,987		359,987		370,948
40002 LONGEVITY	9,643	9,975	10,308	10,640		8,621		8,621		9,890
40003 OVERTIME	11,527	10,997	11,522	10,801		11,550		11,550		11,550
40006 DIFFERENTIAL PAY	37	12	14	17		100		100		100
40008 MEAL REIMBURSEMENT	67	19	19	29		100		100		100
<b>Personnel</b>	<b>373,351</b>	<b>387,102</b>	<b>406,470</b>	<b>415,261</b>		<b>380,358</b>		<b>380,358</b>		<b>392,588</b>
41014 OPERATING SUPPLIES	1,708	959	4,716	2,897		3,800		3,800		5,000
41016 UNIFORMS/SAFETY SHOES	5,491	1,755	2,772	1,075		2,500		2,500		2,500
41023 GASOLINE	10,436	13,494	7,926	10,036		15,200		15,000		12,000
<b>Materials &amp; Supplies</b>	<b>17,635</b>	<b>16,208</b>	<b>15,414</b>	<b>14,008</b>		<b>21,500</b>		<b>21,300</b>		<b>19,500</b>
42047 DEPARTMENT CONTRACTS	10,516	9,485	11,614	7,811		10,000		10,000		12,000
42060 OTHER EXPENSES	90	39	137	55		1,000		750		1,000
<b>Purchased Services</b>	<b>10,606</b>	<b>9,524</b>	<b>11,751</b>	<b>7,866</b>		<b>11,000</b>		<b>10,750</b>		<b>13,000</b>
<b>Total</b>	<b>401,592</b>	<b>412,834</b>	<b>433,635</b>	<b>437,135</b>		<b>412,858</b>		<b>412,408</b>		<b>425,088</b>

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2002 - WATER MAINTENANCE  
 DIVISION - 20023 - METER SHOP

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	11,550	OVERTIME 11,550 - STAND-BY PAY FOR METER REPAIRMEN AND OVERTIME FOR LEAKING, FROZEN OR BLOCKED METERS.
40006	100	DIFFERENTIAL PAY 100 - TO PROVIDE FOR SHIFT DIFFERENTIAL PER THE UNION CONTRACT.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	5,000	OPERATING SUPPLIES 5,000 - SMALL METER PARTS, COMPRESSION FITTINGS, COUPLINGS, MISC. (PAINT, GREASE, ETC.), REPLACEMENT OF SMALL TOOLS, AND OFFICE SUPPLIES.
41016	2,500	UNIFORMS/SAFETY SHOES 2,500 - T-SHIRTS, SWEATSHIRTS, SAFETY SHOES, RAIN GEAR, RUBBER BOOTS, SLIP-ON SHOE COVERS EIGHT (8) EMPLOYEES.
41023	12,000	GASOLINE 12,000 - GASOLINE
42047	12,000	DEPARTMENT CONTRACTS 12,000 - TOUCHREAD SOFTWARE MAINTENANCE PROGRAM, MAINTENANCE OF ONE (1) GAS DETECTOR, REPAIR TOUCH GUNS, BULK METER CALIBRATIONS, CALIBRATIONS OF SHOP TEST TANKS, TEST FIVE (5) METERS OF HIGH CONSUMPTION CUSTOMERS AND OTHER MISCELANEOUS REPAIRS.
42060	1,000	OTHER EXPENSES 1,000 - CDL REIMBURSEMENTS, BOOKS, PORTABLE RADIO BATTERIES AND PROFESSIONAL MEMBERSHIPS FEES.

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## BUREAU DETAIL

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**Bureau:** General Expenses

**No:** 2006

**Department:** Water/Sewer Resources

**No:** 0055

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**Bureau Description:**

This bureau provides for the payment of general expenditures not allocated to bureau programs such as the Water Fund's share of the Minimum Municipal Obligation (MMO) for the O&E and PMRS pension funds, lease rental, debt payments, General Fund charges, as well as other general expenditures.

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**Goals and Objectives:**

- To provide for the timely payment of centralized expenditures.
- 

**Prior Year Achievements:**

- Ensured all Water Fund obligations within this bureau were paid in a timely manner.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2006 WATER GENERAL EXPENSES

Personnel Detail	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-
<b>Account Detail</b>								
41025 POSTAGE	48,328	43,736	40,950	34,155	46,520	46,520	47,295	
<b>Materials &amp; Supplies</b>	48,328	43,736	40,950	34,155	46,520	46,520	47,295	
42036 COMMUNICATIONS	-	6,128	7,986	7,419	10,000	9,500	10,000	
42048 BANK SERVICE CHARGE	-	30	198	292	1,000	1,000	1,000	
42050 TAXES	43,858	43,858	46,183	46,453	46,460	46,455	46,455	
42055 PROFESSIONAL SERVICES	253,774	318,995	162,013	180,410	301,106	301,100	285,511	
42071 PRIOR YEAR ENCUMBRANCES	-	40	-	-	990	-	-	
42074 PENSIONS-O&E MMO	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
42074.1 PENSIONS-O&E	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
42075 PENSIONS-PMRS MMO	532,275	532,275	547,420	547,420	547,420	547,420	547,420	
42077 GENERAL FUND CHARGES	2,100,000	2,000,000	2,340,000	1,420,000	1,001,943	1,001,943	1,065,832	
420773 MEDICAL INSURANCE REIMB	-	-	-	1,320,000	1,320,000	1,320,000	1,594,671	
420776 COVERAGE RE-PAYMENT	33,990	33,990	33,900	-	-	-	-	
42078 BETHLEHEM AUTHORITY OPEXP	366,590	359,230	352,615	343,190	360,000	360,000	306,500	
420802 CITY INSURANCE PACKAGE	134,222	139,999	140,000	140,000	140,000	140,000	140,000	
42086 WORKMEN'S COMPENSATION	-	-	-	-	97,406	97,406	158,846	
42087 SOCIAL SECURITY	-	-	-	-	320,651	320,651	315,602	
42090 UNFORESEEN CONTINGENCY	-	-	-	-	14,183	-	42,415	
42091.1 NOTE PAYABLE	1,387,703	1,291,761	1,337,086	1,178,250	1,260,500	1,260,500	1,174,000	
42091.2 LOC INTEREST EXPENSE	-	-	-	-	-	-	55,000	
42093 PENNVEST REIMB	1,438,363	1,393,767	1,393,767	1,393,767	1,393,768	1,393,768	1,393,768	
42094 LEASE RENTAL	5,400,855	5,388,103	6,149,475	5,866,452	6,008,867	6,008,867	6,407,637	
42095 2007 G.O. LOAN	-	70,748	71,251	70,681	71,076	71,076	71,397	
42098 CAPITAL APPROPRIATION	-	1,705,033	-	-	-	-	-	
<b>Purchased Services</b>	12,141,630	13,733,957	13,031,894	12,964,334	13,345,370	13,329,686	14,066,054	
<b>Total</b>	<b>WATER GENERAL EXPENSES</b>	12,189,958	13,777,693	13,072,844	12,998,489	13,391,890	13,376,206	14,113,349

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2006 - WATER GENERAL EXPENSES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	47,295	POSTAGE 47,295 - TO MAIL WATER BILLS TO ALL CUSTOMERS, MAILING OF CCR AND PUC/DRBC WATER CONSERVATION PAMPHLETS, PLUS OTHER POSTAGE REQUIRED BY THE WATER BUREAU, SUCH AS MULTIPLE DELINQUENT LETTERS .
42036	10,000	COMMUNICATIONS 10,000 - NEXTEL PHONES AND PLANS FOR ALL WATER DEPARTMENT BUREAUS.
42048	1,000	BANK SERVICE CHARGE 1,000 - CHARGES BY BANK FOR CHECK PROCESSING, ACCOUNT FEES, AND ENCODING MACHINE REPAIRS AND SUPPLIES.
42050	46,455	TAXES 46,455 - TO MAKE PAYMENTS IN LIEU OF TAXES TO CARBON AND MONROE COUNTIES AND LEHIGH TOWNSHIP.
42055	285,511	PROFESSIONAL SERVICES 190,160 - TO PAY FOR SERVICES NOT AVAILABLE IN CITY WORK FORCE, SUCH AS SPECIALIZED LEGAL FEES, ENGINEERING CONSULTANTS, RAPID RESPONSE CUSTOMER NOTIFICATIONS, 2010 PA PUC WATER RATE REMAND CASE, SERVICE TERRITORY EXPANSION, EATMA ACQUISITION ENGINEERING AND LEGAL FEES, ROAD OPENING PERMITS. 32,975 - DEPARTMENT OF ADMINISTRATION LEGAL FEES, INDIRECT COST ALLOCATION STUDY, AUDIT, TASC FLEX PLAN ADMINISTRATOR, EAP AND APPR TRAINING. 62,376 - EMERGENCY RESPONSE PLAN UPDATES.
42074	150,000	PENSIONS - O & E MMO 150,000 - PART OF MMO CONTRIBUTION REQUIRED BY ACT 205.
42074.1	300,000	PENSIONS - O & E 300,000 - THIS IS THE AMOUNT OF O & E PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205.
42075	547,420	PENSIONS - P.M.R.S. MMO 547,420 - THIS IS THE AMOUNT OF P.M.R.S. PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205.
42077	1,065,832	GENERAL FUND CHARGES 1,065,832 - THESE CHARGES ARE REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES PAID INITIALLY BY THE GENERAL FUND BUT WHICH APPLY TO THE WATER FUND.
420773	1,595,000	MEDICAL INSURANCE REIMB 1,594,671 - REIMBURSEMENT OF WATER FUND MEDICAL CLAIMS PAID BY GENERAL FUND.
42078	306,500	BETHLEHEM AUTHORITY OPEXP 306,500 - ESTIMATED ADMINISTRATIVE EXPENSES OF THE BETHLEHEM

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2006 - WATER GENERAL EXPENSES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AUTHORITY.
420802	140,000	CITY INSURANCE PACKAGE 140,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42086	158,517	WORKMEN'S COMPENSATION 158,846 - ADD DESCRIPTION
42087	315,602	SOCIAL SECURITY 320,651 - ADD DESCRIPTION
42090	42,415	UNFORESEEN CONTINGENCY 42,415 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION.
42091.1	1,174,000	NOTE PAYABLE 1,174,000 - INTEREST AND PRINCIPAL PAYMENT ON THE EMMAUS NOTE OF 1997 AND PAYMENTS RELATED TO INTEREST RATE SWAP.
42091.2	55,000	LOC INTEREST EXPENSE 55,000 - LINE OF CREDIT
42093	1,393,768	PENNVEST LOAN 1,393,768 - FUNDS REQUIRED TO BE PROVIDED TO THE BETHLEHEM AUTHORITY IN ORDER TO MAKE DEBT SERVICE PAYMENT ON THE PENNVEST NOTE FOR THE RECONSTRUCTION OF THE PENN FOREST DAM (1998 NOTE).
42094	6,407,637	LEASE RENTAL 6,407,637 - FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 1998 AND 2004 BOND ISSUES.
42095	71,397	2007 G.O. LOAN 71,397 - 2007 LOAN

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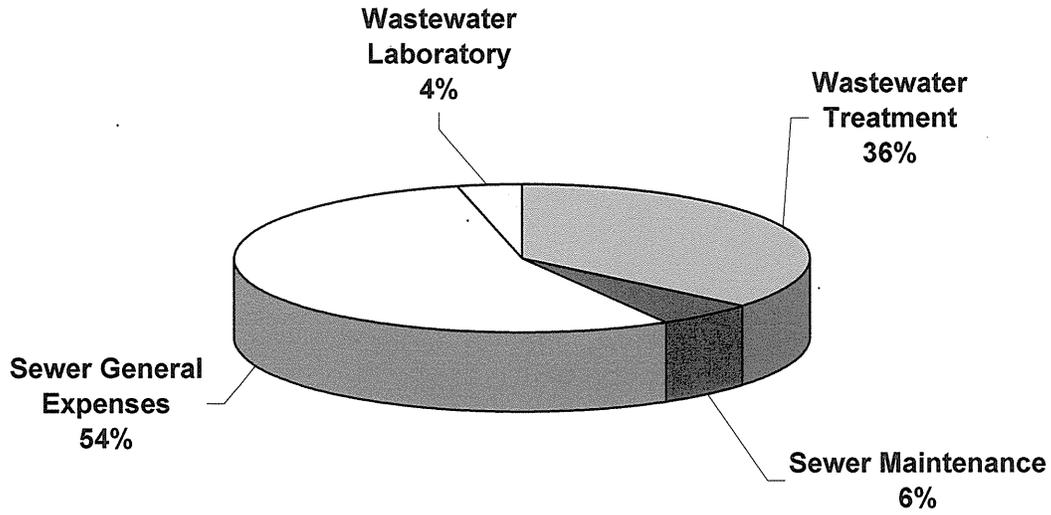
**CITY OF BETHLEHEM  
SEWER FUND  
FUND ANALYSIS SUMMARY**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget w/ Transfers	2011 Actual & Estimated	2012 Final Budget
<b>REVENUES:</b>							
<b>Sale of Sewer</b>							
32001 Monthly Meter	3,261,826	2,552,691	2,627,700	229	-	-	-
32001A Residential	-	-	-	4,831,039	4,795,813	4,768,000	5,494,631
32001B Commercial	-	-	-	832,780	838,170	820,000	941,194
32001C Industrial	-	-	-	576,850	578,600	565,000	635,568
32001D Institutional	-	-	-	462,917	454,430	447,500	567,801
32001E Public	-	-	-	489	400	1,800	2,077
32002 Quarterly Meter	4,153,919	4,039,159	4,036,554	-	-	-	-
32003 MIPP Sampling/Surcharge	-	841,071	905,330	1,236,206	1,081,717	970,000	1,000,000
32007 Industrial Sewer Rental	30,654	29,408	26,753	18,787	15,000	17,500	15,000
32008 Fountain Hill	439,780	404,035	420,665	430,663	442,230	443,000	433,200
32009 Hellertown	317,286	330,236	350,626	433,361	500,000	387,000	500,000
32010 Allentown	8,935	13,310	11,389	12,299	11,000	9,000	11,000
32011 Salisbury Township	142,434	154,783	145,764	177,674	190,000	192,000	180,000
32012 Freemansburg	98,003	138,949	118,135	120,578	120,000	117,500	120,000
32013 Bethlehem Township	1,090,982	1,090,297	1,594,374	1,460,642	1,416,000	1,700,000	1,520,000
32014 Hanover Township (L. Cnty)	68,445	99,147	66,013	69,752	67,600	66,000	65,000
32014N Hanover Township (N. Cnty)	1,279,231	1,068,249	1,086,315	-	-	-	-
32014NA HN Residential	-	-	-	835,581	833,000	820,000	909,629
32014NB HN Commercial	-	-	-	200,428	199,700	212,000	227,344
32014NC HN Industrial	-	-	-	56,797	56,440	54,700	60,039
32014ND HN Institutional	-	-	-	23,897	21,000	30,000	33,495
32014NE HN Public	-	-	-	935	900	900	1,022
32015 Lower Saucon Township	125,116	144,624	162,058	160,135	170,000	164,000	160,000
32050 Delinquent Sewer Penalty	23,923	25,937	25,859	32,335	25,000	27,500	-
<b>Total Sale of Sewer</b>	<b>11,040,534</b>	<b>10,931,896</b>	<b>11,577,535</b>	<b>11,974,374</b>	<b>11,817,000</b>	<b>11,813,400</b>	<b>12,877,000</b>
<b>Other Operating Revenues</b>							
308901 Cash Balance	-	-	-	-	-	-	-
32106 Debt Service Contributions	74,985	37,866	33,262	136,513	137,000	137,000	137,000
32109 Sundry	106,586	16,448	14,768	59,845	57,000	20,000	7,000
32112 Permits	1,875	10,125	1,700	3,425	4,000	2,500	4,000
32120 DCNR Grant	-	5,000	-	-	-	-	-
<b>Total Other Operating Revenues</b>	<b>183,446</b>	<b>69,439</b>	<b>49,730</b>	<b>199,783</b>	<b>198,000</b>	<b>159,500</b>	<b>148,000</b>
<b>Investment Interest</b>							
308501 Investment Income	33,930	8,477	384	-	5,000	400	-
<b>Total Investment Interest</b>	<b>33,930</b>	<b>8,477</b>	<b>384</b>	<b>-</b>	<b>5,000</b>	<b>400</b>	<b>-</b>
<b>TOTAL SEWER FUND REVENUES</b>	<b>11,257,910</b>	<b>11,009,812</b>	<b>11,627,649</b>	<b>12,174,157</b>	<b>12,020,000</b>	<b>11,973,300</b>	<b>13,025,000</b>
<b>EXPENDITURES BY BUREAU:</b>							
Wastewater Treatment	4,352,475	4,218,860	4,416,028	5,077,414	4,712,497	4,673,460	4,691,279
Sewer Maintenance	628,802	641,762	635,561	625,721	650,027	647,214	727,560
Sewer General Expenses	6,048,377	5,794,823	5,724,755	5,616,578	6,193,581	6,093,720	7,145,675
Wastewater Laboratory	345,232	390,761	406,567	414,627	428,826	420,544	460,486
<b>TOTAL SEWER FUND EXPENDITURES</b>	<b>11,374,886</b>	<b>11,046,206</b>	<b>11,182,911</b>	<b>11,734,340</b>	<b>11,984,931</b>	<b>11,834,938</b>	<b>13,025,000</b>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	2,519,458	2,551,523	2,737,013	2,817,598	2,730,248	2,722,527	2,854,909
Materials & Supplies	632,928	542,662	641,343	590,834	568,608	535,871	574,997
Purchased Services	8,221,275	7,952,021	7,804,555	8,325,908	8,686,075	8,576,540	9,595,094
Equipment	1,225	-	-	-	-	-	-
<b>TOTAL SEWER FUND EXPENDITURES</b>	<b>11,374,886</b>	<b>11,046,206</b>	<b>11,182,911</b>	<b>11,734,340</b>	<b>11,984,931</b>	<b>11,834,938</b>	<b>13,025,000</b>

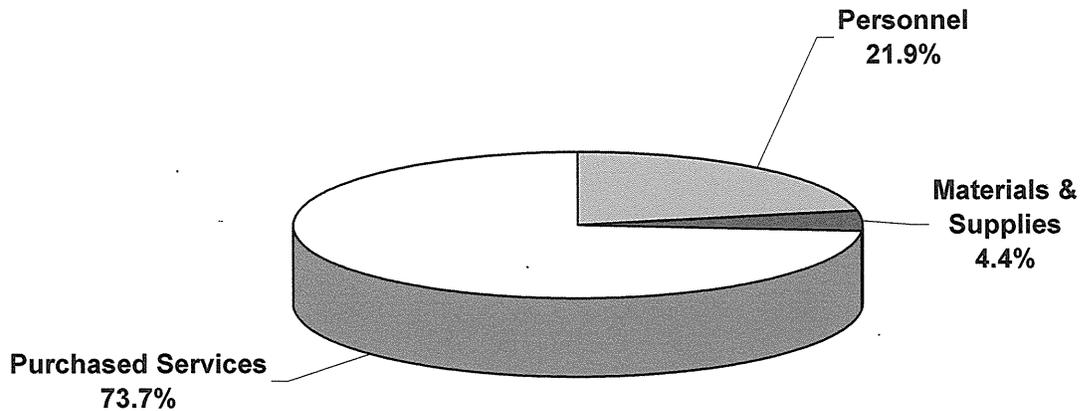
**CITY OF BETHLEHEM  
SEWER FUND  
BUREAU RESOURCE SUMMARY**

<b>Bureau</b>		<b>Personnel</b>	<b>Materials &amp; Supplies</b>	<b>Purchased Services</b>	<b>Equipment</b>	<b>2012 Total</b>
3001	Wastewater Treatment	\$ 1,936,279	\$ 469,000	\$ 2,286,000	\$ -	\$ 4,691,279
3002	Sewer Maintenance	603,844	43,897	79,819	-	727,560
3003	Sewer General Expenses	-	32,500	7,113,175	-	7,145,675
3004	Wastewater Laboratory	314,786	29,600	116,100	-	460,486
<b>TOTAL SEWER FUND</b>		<b>\$ 2,854,909</b>	<b>\$ 574,997</b>	<b>\$ 9,595,094</b>	<b>\$ -</b>	<b>\$ 13,025,000</b>

## Sewer Fund Expenditures by Bureau



## Sewer Fund Expenditures by Category



**CITY OF BETHLEHEM  
SEWER FUND  
SUMMARY OF POSITIONS**

<b>Bureau</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget w/ Transfers</b>	<b>2011 Actual &amp; Estimated</b>	<b>2012 Final Budget</b>
3001 Wastewater Treatment	31	31	31	31	29	29	28
3002 Sewer Maintenance	9	9	9	9	8	8	8
3004 Wastewater Laboratory	4	4	4	4	3	3	3
<b>TOTAL SEWER FUND</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>40</b>	<b>40</b>	<b>39</b>

**Debt Service**

**Bureau 3003  
Accounts 42091 & 42092**

	<u>2011</u>	<u>2012</u>
Series A of 2005		
Principal	90,000	90,000
Interest	39,120	36,195
 Series of 2010		
Principal	355,000	365,000
Interest	<u>59,288</u>	<u>52,188</u>
	<u>543,408</u>	<u>543,383</u>

## Schedule of Payment for Bond Indebtedness

	<u>Series A of 2005</u>		<u>Series of 2010</u>		<u>Total</u>
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	
<b>2012</b>	90,000	36,195	365,000	52,188	543,383
<b>2013</b>	95,000	33,135	365,000	44,888	538,023
<b>2014</b>	100,000	29,810	380,000	37,588	547,398
<b>2015</b>	100,000	26,210	385,000	29,988	541,198
<b>2016</b>	105,000	22,510	390,000	21,325	538,835
<b>2017</b>	110,000	18,520	240,000	11,575	380,095
<b>2018</b>	115,000	14,285	140,000	4,375	273,660
<b>2019</b>	120,000	9,800			129,800
<b>2020</b>	125,000	5,000			130,000
<b>Totals</b>	<u>960,000</u>	<u>195,465</u>	<u>2,265,000</u>	<u>201,925</u>	<u>3,622,390</u>

Proceeds from the sale of Bonds were used for and toward funding the acquisition and construction of certain additions and improvements to the City's sanitary sewage collection, transportation and treatment system.

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## BUREAU DETAIL

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**Bureau:** Wastewater Treatment **No:** 3001

**Department:** Water/Sewer Resources **No:** 0055

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### **Bureau Description:**

This division is responsible for the treatment of wastewater and the disposal of residual biosolids.

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### **Goals and Objectives:**

- Maintain proper operation and maintenance of the new aerators in the activated sludge system. Includes tank level, RAS and WAS control. Increased efficiency will reduce electrical costs.
  - Utilize a new, larger capacity rental centrifuge unit. Modify dewatering operations to maximize use of the centrifuge. Through three (3) shift operation reduce sludge disposal and polymer costs.
  - Maintain CI team focus on department-wide electrical cost reduction.
  - Provide training for Operator certification.
- 

### **Prior Year Achievements:**

- Utilize beneficial biosolids reuse disposal site and outside hauling. Beneficial use at mine reclamation site. Reduced sludge disposal costs by a projected \$250,000.
  - Installation of new aerators and controls of the activated sludge system. Educate plant personnel in the operation and maintenance of the new aerators. Budgeting a \$60,000 reduction in electrical costs for 2012 due to this project.
  - Improved biosolids quality from 11% to up to 18% dry solids content. Increase use of a rental centrifuge to replace belt filter presses.
  - Maintain gas production and conveyance despite minimum storage due to the loss of the NSD Dystor gas storage unit.
  - Improved solids management / WWTP operations. Waste activated sludge dry solids from 2% to 5%. Use of gravity belt thickener.
  - Improved odor control / WWTP operations. No confirmed PADEP odor violations at WWTP in 2011. Odor study completed.
  - One Assistant Operator obtained a PA DEP Class C certification in 2011. Several other continue to pursue their certification.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 003 SEWER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 3001 WASTEWATER TREATMENT**

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
3205 Wastewater Treatment Sup	1	1	1	1	1	80,248	1	80,248	1	82,816
3029 Chief of Operations WWT	1	1	1	1	1	72,924	1	72,924	1	75,253
2810 WWT Plant Maint Sup	1	1	1	1	1	66,323	1	66,323	1	68,437
2809 Project Engineer	1	1	1	1	-	-	-	-	-	-
M142 Operator III	2	1	1	1	1	57,688	1	57,688	1	59,544
M141 Utility Maint Mechanic II	1	1	1	1	1	58,288	1	58,288	1	60,104
M134 Acting Operating III	4	6	6	6	6	309,907	6	309,907	6	324,784
M132 Electronics Repair Man	1	1	1	1	1	55,684	1	55,684	1	57,486
M126 Plant Op II Ind Samp Tech	2	2	2	2	2	106,225	2	106,225	2	109,670
M125 WWT Plant Operator II	2	2	2	2	2	106,975	2	106,975	4	201,758
M123 Utility Maint Mechanic I	3	3	3	3	3	159,376	3	159,376	3	164,546
M106 WWT Plant Operator I	8	7	7	7	7	304,142	7	304,142	5	236,698
M092 Maintenance Worker II	1	1	1	1	1	41,598	1	41,598	1	47,571
M072 Maintenance Worker I	2	2	2	2	1	44,098	1	44,098	-	-
C062 Account Clerk II	1	1	1	1	1	42,308	1	42,308	1	43,698
<b>Total Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>29</b>	<b>1,505,784</b>	<b>29</b>	<b>1,505,784</b>	<b>28</b>	<b>1,532,365</b>
2831 25% Allocated from 0202						-		-		16,795
2799 33% Allocated from 0202						20,357		20,357		21,044
N125 50% Allocated from 20015						44,602		44,602		46,057
3015 50% Allocated from 20015						32,738		32,738		36,663
2807 50% Allocated from 20015						23,702		23,702		25,757
2301 50% Allocated from 20017						25,901		25,901		26,764
C061 50% Allocated from 20017						56,126		56,126		58,834
						<u>1,709,210</u>		<u>1,709,210</u>		<u>1,764,279</u>
<b>Account Detail</b>										
40001 SALARIES	1,477,019	1,523,845	1,671,280	1,698,132		1,684,387		1,684,387		1,737,261
40002 LONGEVITY	23,030	23,432	24,868	25,287		24,823		24,823		27,018
40003 OVERTIME	141,350	116,753	132,881	174,250		98,000		98,000		130,000
40004 TEMPORARY HELP	14,338	-	-	-		-		-		-
40005 HOLIDAY PAY	20,052	21,321	21,748	23,451		30,000		28,750		30,000
40006 DIFFERENTIAL PAY	4,823	4,659	4,656	5,034		5,200		5,200		6,000
40008 MEAL REIMBURSEMENT	3,520	2,070	2,680	4,242		4,000		4,000		6,000
<b>Personnel</b>	<b>1,684,132</b>	<b>1,692,080</b>	<b>1,858,113</b>	<b>1,930,396</b>		<b>1,846,410</b>		<b>1,845,160</b>		<b>1,936,279</b>
41014 OPERATING SUPPLIES	40,734	35,689	38,177	30,293		50,000		48,000		50,000
41016 UNIFORMS/SAFETY SHOES	3,312	4,070	3,436	3,282		4,500		3,500		4,000
41021 CHEMICALS	465,852	375,166	497,883	452,030		386,587		360,000		400,000
41023 GASOLINE	30,641	39,374	19,464	29,220		28,000		26,000		15,000
<b>Materials &amp; Supplies</b>	<b>540,539</b>	<b>454,299</b>	<b>558,960</b>	<b>514,825</b>		<b>469,087</b>		<b>437,500</b>		<b>469,000</b>
42031 UNIFORM RENTAL	11,596	12,422	14,513	16,582		15,000		15,000		15,000
42033 TRAINING AND SAFETY	8,325	13,309	10,839	12,053		15,000		15,000		20,000
42044 ELECTRIC	557,963	527,802	522,085	713,551		725,000		720,000		660,000
42046 HEATING OIL	100,000	81,720	-	15,328		71,000		71,000		25,000
42047 DEPARTMENT CONTRACTS	1,160,744	1,227,036	1,240,777	1,543,031		1,200,000		1,200,000		1,200,000
42054 RENTALS	3,151	3,510	4,760	3,766		5,000		4,000		5,000
42060 OTHER EXPENSES	5,720	4,326	6,551	4,746		16,000		15,800		11,000
42064 EQUIPMENT MAINTENANCE	259,679	179,069	162,085	279,433		300,000		300,000		300,000
42065 PLANT MAINTENANCE	20,626	23,287	37,345	43,703		50,000		50,000		50,000
<b>Purchased Services</b>	<b>2,127,804</b>	<b>2,072,481</b>	<b>1,998,955</b>	<b>2,632,193</b>		<b>2,397,000</b>		<b>2,390,800</b>		<b>2,286,000</b>
43099 EQUIPMENT	-	-	-	-		-		-		-
<b>Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>WASTEWATER TREATMENT</b>	<b>4,352,475</b>	<b>4,218,860</b>	<b>4,416,028</b>	<b>5,077,414</b>	<b>4,712,497</b>		<b>4,673,460</b>		<b>4,691,279</b>

FUND - 003 - SEWER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 3001 - WASTEWATER TREATMENT

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	130,000	OVERTIME 130,000 - TO PROVIDE SHIFT COVERAGE FOR VACATIONS, OTHER LEAVE AND WORK AS NEEDED PER THE UNION CONTRACT.
40005	30,000	HOLIDAY PAY 30,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	6,000	DIFFERENTIAL PAY 6,000 - TO PAY PERSONNEL WORKING MIDDLE AND NIGHT SHIFT AS PER UNION CONTRACT.
40008	6,000	MEAL REIMBURSEMENT 6,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	50,000	OPERATING SUPPLIES 50,000 - WATER/SEWER BILLS AND MAINTENANCE/OPERATING SUPPLIES INCLUDING SMALL TOOLS.
41016	4,000	UNIFORMS/SAFETY SHOES 4,000 - TO PURCHASE SAFETY SHOES AND ORANGE JACKETS FOR EMPLOYEES PER UNION CONTRACT AND ORANGE OR GREEN SHIRTS FOR EMPLOYEES IN MIPP AND SLUDGE HAULING.
41021	400,000	CHEMICALS 400,000 - ALKALINITY PRODUCTS, CHLORINE, POTASSIUM PERMANGANATE, POLYMER, POLYMER SOLVENT AND MAGNESIUM HYDROXIDE FOR ODOR CONTROL.
41023	15,000	GASOLINE 15,000 - GASOLINE FOR VEHICLES AND GAS POWERED PUMPS. BASED ON 2011 EXPENSE.
42031	15,000	UNIFORM RENTAL 15,000 - USED TO PAY FOR EMPLOYEE RENTAL OF UNIFORMS AS PER UNION CONTRACT. BASED ON 2011 EXPENSE.
42033	20,000	TRAINING AND SAFETY 20,000 - MISCELLANEOUS TRAINING: WATER ENV. FED., CA STATE, EPWPCOA, PWEA, NYAAEL, SEMINARS, REPORTS, SAFETY AND MAINTENANCE TRAINING, OPERATOR CERTIFICATION TRAINING, WHICH IS NOW REQUIRED BY DEP.
42044	660,000	ELECTRIC 660,000 - TO PAY FOR ALL ELECTRIC POWER IN THE PLANT. BASED ON 2011 EXPENSE.
42046	25,000	HEATING OIL 25,000 - HEATING OIL USED IN CONJUNCTION WITH DIGESTER.
42047	1,200,000	DEPARTMENT CONTRACTS

FUND - 003 - SEWER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 3001 - WASTEWATER TREATMENT

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	1,200,000	- REMOVAL AND DISPOSAL OF SLUDGE, XEROX LEASE AND COMPUTER CONTRACTS. 50% OF COST OF MAINTENANCE CONTRACT FOR FOLDER/INSERTER DECREASE DUE TO CENTRIFUGE RENTAL RESULTING IN INCREASED PERCENTAGE OF DRY SOLIDS.
42054	5,000	RENTALS
	5,000	- FOR RENTAL EQUIPMENT WHEN NEEDED FOR REPAIRS WHEN CITY DOESN'T HAVE SUITABLE EQUIPMENT.
42060	11,000	OTHER EXPENSES
	11,000	- PA BULLETIN, WATER ENV. DUES, EPQCPOA DUES, COMPUTER SOFTWARE, EARTHDAY, CDL REIMBURSEMENTS AS PER UNION CONTRACT, BUDGET BOOK PREPARATION AND OFFICE SUPPLIES.
42064	300,000	EQUIPMENT MAINTENANCE
	300,000	- MAINTAIN AND REPAIR EQUIPMENT, PURCHASE PARTS. SAFETY MAINTENANCE IN ERC PROGRAM.
42065	50,000	PLANT MAINTENANCE
	30,000	- INSECT AND VEGETATION CONTROL, GRASS CUTTING EQUIPMENT, PAINT, LUMBER, SHRUBBERY, AND BUILDING MAINTENANCE.
	20,000	- PA DCNR MATCHING GRANT FOR THE RIPARIAN BUFFER AT THE SAUCON CREEK AROUND THE WWTP CSO OUTFALL.

## BUREAU DETAIL

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**Bureau:** Sewer Maintenance    **No:** 3002

**Department:** Water/Sewer Resources    **No:** 0055

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### **Bureau Description:**

This division provides for the maintenance, repairs and replacement of all sanitary sewer lines, inlets and manholes. This division also maintains an emergency standby 24/7 for responding to sanitary sewer system problems in the following areas: All of the City of Bethlehem and Hanover Township in Northampton County.

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### **Goals and Objectives:**

- Begin identifying and repairing deteriorated manhole structures reducing the amount of storm water entering our sanitary sewer system during wet weather events
- Initiate action to record sanitary system video data and integrate with G.I.S.; document maintenance activities on G.I.S.

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### **Prior Year Achievements:**

- Abated direct connections to the sanitary sewer system totaling 7.3 MG/day that was identified and 6.6 MG/day diverted.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 003 SEWER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 3002 SEWER MAINTENANCE**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3019 Supervisor of Sewers	1	1	1	1	1	72,924	1	72,924	1	75,253
M141 Utility Maint Mechanic II	1	1	1	1	1	58,063	1	58,063	1	59,944
M114 Maintenance Worker III	3	3	3	3	3	151,073	3	151,073	3	155,933
M092 Maintenance Worker II	2	2	2	2	2	92,862	2	92,862	2	95,862
M072 Maintenance Worker I	2	2	2	2	1	43,348	1	43,348	1	44,342
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>418,270</b>	<b>8</b>	<b>418,270</b>	<b>8</b>	<b>431,334</b>
3014 10% Allocated from 20019						7,292		7,292		7,525
M141 10% Allocated from 20019						5,664		5,664		6,010
M123 10% Allocated from 20019						10,706		10,706		10,920
M115 10% Allocated from 20019						4,973		4,973		4,765
M105 10% Allocated from 20019						19,217		19,217		19,854
3204 50% Allocated from 20022						39,914		39,914		41,233
2505 5% Allocated from 20023						2,844		2,844		2,940
M102 5% Allocated from 20023						7,395		7,395		7,623
M081 5% Allocated from 20023						2,282		2,282		9,480
Vacancy Factor						6,884		6,884		-
						<b>525,441</b>		<b>525,441</b>		<b>541,684</b>
<b>Account Detail</b>										
40001 SALARIES	486,853	513,420	523,217	513,076		517,138		517,138		532,386
40002 LONGEVITY	9,285	10,038	9,223	7,665		8,303		8,303		9,298
40003 OVERTIME	76,537	61,921	56,892	58,808		57,000		57,000		58,710
40005 HOLIDAY PAY	976	1,194	1,201	1,335		1,500		1,500		1,500
40006 DIFFERENTIAL PAY	664	518	446	489		732		732		750
40008 MEAL REIMBURSEMENT	1,990	1,064	1,078	1,386		1,200		1,200		1,200
<b>Personnel</b>	<b>576,305</b>	<b>588,155</b>	<b>592,057</b>	<b>582,759</b>		<b>585,873</b>		<b>585,873</b>		<b>603,844</b>
41014 OPERATING SUPPLIES	13,280	6,848	13,699	7,217		14,900		14,500		19,200
41016 UNIFORMS/SAFETY SHOES	1,392	1,033	1,042	855		1,350		1,250		1,350
41017 SMALL TOOLS	-	-	-	-		100		100		100
41023 GASOLINE	17,985	26,395	12,501	17,532		22,971		22,971		23,247
<b>Materials &amp; Supplies</b>	<b>32,657</b>	<b>34,276</b>	<b>27,242</b>	<b>25,604</b>		<b>39,321</b>		<b>38,821</b>		<b>43,897</b>
42031 UNIFORM RENTAL	1,700	2,202	2,004	2,639		3,500		3,400		3,500
42033 TRAINING AND SAFETY	763	1,797	939	441		1,500		1,320		1,434
42044 ELECTRIC	3,644	3,660	3,814	3,984		5,900		5,000		5,900
42045 GAS	433	402	376	343		490		450		490
42047 DEPARTMENT CONTRACTS	-	-	130	130		1,993		1,900		49,345
42054 RENTALS	-	-	-	-		500		250		500
42060 OTHER EXPENSES	913	721	851	918		1,350		1,100		1,350
42064 EQUIPMENT MAINTENANCE	9,041	9,211	8,148	8,843		8,600		8,600		16,300
42065 PLANT MAINTENANCE	2,121	1,338	-	60		1,000		500		1,000
<b>Purchased Services</b>	<b>18,615</b>	<b>19,331</b>	<b>16,262</b>	<b>17,358</b>		<b>24,833</b>		<b>22,520</b>		<b>79,819</b>
43099 EQUIPMENT	1,225	-	-	-		-		-		-
<b>Equipment</b>	<b>1,225</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>SEWER MAINTENANCE</b>	<b>628,802</b>	<b>641,762</b>	<b>635,561</b>	<b>625,721</b>	<b>650,027</b>		<b>647,214</b>		<b>727,560</b>

FUND - 003 - SEWER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 3002 - SEWER MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	58,710	OVERTIME 58,710 - REQUIRED FOR EMERGENCIES RESULTING FROM CALL-OUTS PERTAINING TO SEWER BACKUPS, PUMP STATION FAILURES, ETC. INCLUDES STANDBY TIME PAYMENTS AND OVERTIME FOR MUSIKFEST.
40005	1,500	HOLIDAY PAY 1,500 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	750	DIFFERENTIAL PAY 750 - FOR EMPLOYEES OVER NORMAL SHIFT OR CALLED OUT ON EMERGENCIES AS REQUIRED BY UNION CONTRACT, AND TO EMPLOYEES MIDDLE SHIFT.
40008	1,200	MEAL REIMBURSEMENT 1,200 - TO REIMBURSE EMPLOYEES FOR MEALS PER UNION CONTRACT.
41014	19,200	OPERATING SUPPLIES 19,200 - INCLUDES MANHOLE RISERS, CASTINGS, PICKS, SHOVELS, GLOVES, PLYWOOD, PORTABLE RADIO BATTERIES, COMPUTER AND OFFICE SUPPLIES.
41016	1,350	UNIFORMS/SAFETY SHOES 1,350 - SAFETY SHOES FOR EMPLOYEES PER UNION AGREEMENT PLUS FIVE (5) T-SHIRTS PER EMPLOYEE FOR SAFETY.
41017	100	SMALL TOOLS 100 - PURCHASE SMALL HAND TOOLS AND PARTS.
41023	23,247	GASOLINE 23,247 - REGULAR GASOLINE AND DIESEL FUEL.
42031	3,500	UNIFORM RENTAL 3,500 - UNIFORM RENTAL
42033	1,434	TRAINING AND SAFETY 1,434 - PROVIDE FUNDING FOR PURCHASE OF SAFETY EQUIPMENT AND TRAINING. CALIBRATE GAS CHECKERS.
42044	5,900	ELECTRIC 5,900 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING FIVE (5) PUMPING STATIONS. BASED ON 2011 MONTHLY AVERAGE
42045	490	GAS 490 - TO PAY FOR GAS USED AT THE AIRPORT PUMP STATION TO PROVIDE POWER FOR THE BACKUP GENERATOR.
42047	49,345	DEPARTMENT CONTRACTS 300 - CALIBRATION OF GAS METERS (BI-ANNUAL) 693 - AIRPORT ROAD GENERATOR ANNUAL MAINTENANCE 8,352 - LANDFILL EXCAVATION DISPOSAL 40,000 - FLOW MONITORING EQUIPMENT LEASE

FUND - 003 - SEWER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 3002 - SEWER MAINTENANCE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42054	500	RENTALS 500 - RENTAL OF BUCKET MACHINES FOR CLEANING TRUNK LINES AND OTHER EQUIPMENT LARGER THAN CITY EQUIPMENT AS NEEDED.
42060	1,350	OTHER EXPENSES 1,350 - MISCELLANEOUS OPERATING EXPENSES, INCLUDING OFFICE SUPPLIES, PROFESSIONAL MEMBERSHIPS/SUBSCRIPTIONS, CDL REIMBURSEMENTS, PA DEP WASTE HAULING LICENSE AND NORFOLK SOUTHERN LEASE AGREEMENTS.
42064	16,300	EQUIPMENT MAINTENANCE 16,300 - MAINTAIN, REPAIR AND PURCHASE PARTS FOR EQUIPMENT INCLUDING LIFT STATIONS, VEHICLES, SAWS, ETC. INCREASE DUE TO MANUFACTURER RECOMMENDED MAINTENANCE ON FLUSHER AND RODDER TO EXTEND LIFECYCLE OF THE EXPENSIVE EQUIPMENT. ALSO FOR ROUTINE MAINTENANCE OF PORTABLE FLOW METERS.
42065	1,000	PLANT MAINTENANCE 1,000 - PAINT, LUMBER, VEGETATION, BUILDING MAINTENANCE FOR LIFT STATIONS (PER ANNUAL ENGINEERING REPORT).

## BUREAU DETAIL

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**Bureau:** General Expenses

**No:** 3003

**Department:** Water/Sewer Resources

**No:** 0055

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**Bureau Description:**

This division is responsible for the payment of general expenditures not allocated to bureau programs such as the Sewer Fund's share of the Minimum Municipal Obligation (MMO) for the O & E and PMRS Pension Funds, lease rental, debt payments, General Fund charges, as well as other general expenditures.

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**Goals and Objectives:**

- To provide for the timely payment of centralized expenditures.
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**Prior Year Achievements:**

- Ensured all Water Fund obligations within this bureau were paid in a timely manner.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 003 SEWER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 3003 SEWER GENERAL EXPENSES**

	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-
<b>Account Detail</b>								
41025 POSTAGE	28,813	26,314	29,290	24,461	32,500	32,000	32,500	
<b>Materials &amp; Supplies</b>	28,813	26,314	29,290	24,461	32,500	32,000	32,500	
42036 COMMUNICATIONS	-	1,887	2,686	3,131	3,300	3,300	3,300	
42048 BANK SERVICE CHARGE	-	30	193	294	300	150	300	
42055 PROFESSIONAL SERVICES	145,395	104,352	202,723	106,697	148,239	148,000	140,000	
42071 PRIOR YEAR ENCUMBRANCES	9,435	18	-	-	-	-	-	
42074 PENSIONS-O&E MMO	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
42074.1 PENSIONS-O&E	800,000	800,000	800,000	800,000	800,000	800,000	800,000	
42075 PENSIONS-PMRS MMO	532,275	532,275	547,420	547,420	547,420	547,420	547,420	
42077 GENERAL FUND CHARGES	2,513,000	2,663,000	2,663,000	1,938,000	1,685,695	1,685,695	1,685,695	
420773 MEDICAL INSURANCE REIMB	-	-	-	725,000	725,000	725,000	1,045,000	
420774 SEWER ASSESSMENT REPAYMENT	-	100,000	-	-	-	-	-	
420775 BETH AUTH LANDFILL PAYMENT	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
420802 CITY INSURANCE PACKAGE	123,965	127,999	128,000	130,000	130,000	130,000	130,000	
42086 WORKMEN'S COMPENSATION	-	-	-	-	69,417	69,417	149,417	
42087 SOCIAL SECURITY	-	-	-	-	182,888	182,888	222,790	
42090 UNFORESEEN CONTINGENCY	-	-	-	-	44,707	-	7,306	
42091 BOND REDEMPTION	363,000	372,000	386,000	335,000	445,000	445,000	455,000	
42092 COUPON INTEREST	182,494	171,212	159,396	112,603	174,850	174,850	126,947	
42098 CAPITAL APPROPRIATION	800,000	345,736	256,047	343,972	654,265	600,000	1,250,000	
<b>Purchased Services</b>	6,019,564	5,768,509	5,695,465	5,592,117	6,161,081	6,061,720	7,113,175	
<b>Total</b>	<b>SEWER GENERAL EXPENSES</b>	6,048,377	5,794,823	5,724,755	5,616,578	6,193,581	6,093,720	7,145,675

FUND - 003 - SEWER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 3003 - SEWER GENERAL EXPENSES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	32,500	POSTAGE 32,500 - MAILING SEWER BILLS AND GENERAL CORRESPONDENCE.
42036	3,300	COMMUNICATIONS 3,300 - TWO (2) NEW AND FIVE (5) EXISTING NEXTEL PHONES.
42048	300	BANK SERVICE CHARGE 300 - SERVICE CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNT FEES.
42055	140,000	PROFESSIONAL SERVICES 115,000 - PROFESSIONAL SERVICES TO BE USED WHEN PROJECTS ARE BEYOND THE CAPACITY OF THE PROFESSIONALS AT THE WASTEWATER TREATMENT PLANT. 15,000 - OTHER CHARGES FOR ADMINISTRATION INCLUDE MAHER DUESSEL FOR THE ACCOUNTING AUDIT, MAXIMUS FOR INDIRECT COST ALLOCATION, CONRAD SIEGEL, PREFERRED EAP, TALLMAN HUDDERS, AND TASC. 5,000 - RISK MANAGEMENT PLAN AUDIT. 5,000 - PA DEP AIR PERMIT UPDATES.
42074	150,000	PENSIONS - O & E MMO 150,000 - PART OF THE MMO CONTRIBUTION REQUIRED BY ACT 205.
42074.1	800,000	PENSIONS - O & E 800,000 - O & E - REQUIRED PER ACT 205.
42075	547,420	PENSIONS - P.M.R.S. MMO 547,420 - PENSIONS - PMRS MMO
42077	1,685,695	GENERAL FUND CHARGES 1,685,695 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT WHICH APPLY TO THE SEWER FUND.
420773	1,045,000	MEDICAL INSURANCE REIMB 1,045,000 - REIMBURSEMENT OF SEWER FUND MEDICAL CLAIMS PAID BY THE GENERAL FUND.
420775	400,000	BETH AUTH LANDFILL PYMNT 400,000 - LANDFILL PAYMENT
420802	130,000	CITY INSURANCE PACKAGE 130,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42086	149,417	WORKMEN'S COMPENSATION 149,417 - WORKMAN'S COMPENSATION
42087	222,790	SOCIAL SECURITY 182,888 - SOCIAL SECURITY
42090	7,306	UNFORESEEN CONTINGENCY 7,306 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN

FUND - 003 - SEWER FUND  
DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
BUREAU - 3003 - SEWER GENERAL EXPENSES

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AT THE TIME OF BUDGET PREPARATION.
42091	455,000	BOND REDEMPTION 455,000 - BOND PAYMENT ON OUTSTANDING DEBT
42092	126,947	COUPON INTEREST 126,947 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42098	1,250,000	CAPITAL APPROPRIATION 1,250,000 - CONTRIBUTION TOWARD SEWER CAPITAL EQUIPMENT PURCHASES.

## BUREAU DETAIL

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**Bureau:** Wastewater Laboratory **No:** 3004

**Department:** Water/Sewer Resources **No:** 0055

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### **Bureau Description:**

This division provides for the handling of compliance issues from the influent samples that come into the Wastewater Treatment Plant to the discharge monitoring from out local industrial companies as part of our Municipal Industrial Pretreatment (MIP) program.

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### **Goals and Objectives:**

- Develop a FOG ordinance and continue on the path of implementation of the FOG program.
- Continue the eradication of Japanese Knotweed program and maintain the newly planted native species at the Wastewater Treatment Plant outfall.
- Contribute to aeration system upgrades, digestion system enhancements, and SCADA system development to assure improved ability to manage our new wastewater process.

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### **Prior Year Achievements:**

- Formed a steering committee for the introduction of a FOG program in the City of Bethlehem
  - Together with personnel from WW operations, maintenance, and quality staff developed a solutions plan to improve our maintenance program at the WWTP.
  - WW Lab technician passed operator certification exam.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 003 SEWER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 3004 WASTEWATER LABORATORY**

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3032 MIPP Coord/QC Coord	1	1	1	1	1	72,924	1	72,924	1	75,253
2815 Plant Chemist	1	1	1	1	1	65,763	1	65,763	1	67,947
2406 Laboratory Tech II	1	1	1	1	-	-	-	-	-	-
M127 Lab Technician	1	1	1	1	1	53,000	1	53,000	1	54,715
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>191,687</b>	<b>3</b>	<b>191,687</b>	<b>3</b>	<b>197,915</b>
3209 50% Allocated from 20012						40,089		40,089		41,408
2714 50% Allocated from 20012						27,068		27,068		29,591
						<b>258,844</b>		<b>258,844</b>		<b>268,914</b>
<b>Account Detail</b>										
40001 SALARIES	249,057	259,021	271,971	274,667		253,754		253,754		263,784
40002 LONGEVITY	4,095	4,410	4,725	4,970		5,090		5,090		5,130
40003 OVERTIME	2,631	3,942	4,844	5,641		4,500		4,500		4,500
40004 TEMPORARY HELP	-	-	-	15,852		27,776		24,000		34,427
40005 HOLIDAY PAY	3,163	3,878	5,253	3,221		6,695		4,000		6,695
40006 DIFFERENTIAL PAY	15	7	10	19		50		50		50
40008 MEAL REIMBURSEMENT	60	30	40	73		100		100		200
<b>Personnel</b>	<b>259,021</b>	<b>271,288</b>	<b>286,843</b>	<b>304,443</b>		<b>297,965</b>		<b>291,494</b>		<b>314,786</b>
41014 OPERATING SUPPLIES	30,286	26,267	23,899	23,525		24,500		24,500		26,000
41016 UNIFORMS/SAFETY SHOES	294	269	492	629		1,000		850		1,000
41023 GASOLINE	339	1,237	1,460	1,790		2,200		2,200		2,600
<b>Materials &amp; Supplies</b>	<b>30,919</b>	<b>27,773</b>	<b>25,851</b>	<b>25,944</b>		<b>27,700</b>		<b>27,550</b>		<b>29,600</b>
42031 UNIFORM RENTAL	88	254	254	332		1,500		500		1,500
42033 TRAINING AND SAFETY	292	1,090	908	1,767		2,000		2,000		2,000
42055 PROFESSIONAL SERVICES	54,148	88,787	89,729	79,573		87,500		87,500		97,500
42060 OTHER EXPENSES	764	1,569	1,572	2,156		8,661		8,000		11,600
42064 EQUIPMENT MAINTENANCE	-	-	1,410	412		3,500		3,500		3,500
<b>Purchased Services</b>	<b>55,292</b>	<b>91,700</b>	<b>93,873</b>	<b>84,240</b>		<b>103,161</b>		<b>101,500</b>		<b>116,100</b>
43099 EQUIPMENT	-	-	-	-		-		-		-
<b>Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>345,232</b>	<b>390,761</b>	<b>406,567</b>	<b>414,627</b>		<b>428,826</b>		<b>420,544</b>		<b>460,486</b>

FUND - 003 - SEWER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 3004 - WASTEWATER LABORATORY

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	4,500	OVERTIME 4,500 - TO PROVIDE OVERTIME COVERAGE 7 DAYS/WEEK IN WWTP LABORATORY FOR ANALYSES OF COMPLIANCE SAMPLES, OVERTIME IN MIPP FOR EMERGENCIES/SPILLS, CSO EVENTS AND ABSENTEEISM.
40004	34,427	TEMPORARY HELP 22,894 - PART-TIME SAMPLER/LAB TECHNICIAN (CHARGE 40%/60% WASTEWATER/WATER) 11,533 - PART-TIME LAB TECHNICIAN (CHARGE 40%/60% WASTEWATER/WATER)
40005	6,695	HOLIDAY PAY 6,695 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	50	DIFFERENTIAL PAY 50 - TO PAY PERSONNEL WORKING MIDDLE AND NIGHT SHIFT AS PER UNION CONTRACT.
40008	200	MEAL REIMBURSEMENT 200 - TO REIMBURSE PERSONNEL FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	26,000	OPERATING SUPPLIES 26,000 - LABORATORY SUPPLIES FOR COMPLIANCE TESTING PROCESS CONTROL, QC SAMPLES, HAZARDOUS CHEMICAL DISPOSAL, MIPP TESTING AND SAMPLING. CONTINUED REDUCTION IN SPENDING DUE TO CONTINUOUS IMPROVEMENT INITIATIVE.
41016	1,000	UNIFORMS/SAFETY SHOES 1,000 - TO PURCHASE SAFETY SHOES, UNIFORMS AND T-SHIRTS FOR LAB EMPLOYEES.
41023	2,600	GASOLINE 2,600 - GASOLINE BASED ON 2011 USAGE.
42031	1,500	UNIFORM RENTAL 1,500 - LAB COATS FOR THREE (3) EMPLOYEES.
42033	2,000	TRAINING AND SAFETY 2,000 - MISCELLANEOUS TRAINING, SEMINARS, AND OPERATOR CERTIFICATION TRAINING AS REQUIRED BY PA DEP AND SAEFTY EQUIPMENT.
42055	97,500	PROFESSIONAL SERVICES 40,000 - MIPP PROGRAM SAMPLING AND ANALYSIS. 18,000 - PLANT SAMPLING FOR NPDES. 12,000 - MISCELLANEOUS SAMPLING. 15,000 - 50% OF ANNUAL SC ENGINEERING CONTRACT. 2,500 - MARCOR 10,000 - WET TESTING FOR PERMIT RENEWAL

FUND - 003 - SEWER FUND  
DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
BUREAU - 3004 - WASTWATER LABORATORY

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	11,600	OTHER EXPENSES
		9,000 - FOG PROGRAM.
		1,600 - LAB CERTIFICATION.
		500 - OFFICE SUPPLIES.
		500 - MEMBERSHIP RENEWALS-PAAEL/WEF/WWOPA.
42064	3,500	EQUIPMENT MAINTENANCE
		3,500 - MAINTAIN AND REPAIR LABORATORY EQUIPMENT INCLUDING LAB INSTRUMENTATION, REFRIGERATORS, INCUBATOR AND DRYING OVENS AND QC CALIBRATIONS.

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**CITY OF BETHLEHEM  
GOLF FUND  
FUND ANALYSIS SUMMARY**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget w/ Transfers</b>	<b>2011 Actual &amp; Estimated</b>	<b>2012 Final Budget</b>
<b>REVENUES:</b>							
<b>Operating Revenues</b>							
33001 Golf Course Fees	747,494	890,944	919,091	878,048	920,000	880,000	925,000
33003 Golf Cart Rentals	264,047	297,770	319,326	335,247	375,000	355,000	380,000
33004 Golf Merchandise Sales	63,356	76,709	64,414	53,871	80,000	60,000	75,000
33006 Driving Range	114,912	128,874	120,458	120,923	140,000	125,000	130,000
33007 Restaurant	16,594	16,205	22,973	25,138	25,000	25,000	30,000
33009 Vending Commission	-	10,560	10,111	9,089	20,000	13,000	15,000
33010 Escrow	-	11,924	-	6,875	-	-	-
33011 Miscellaneous	11,747	1,484	308	304	12,000	100	15,000
<b>Total Operating Revenues</b>	<b>1,218,150</b>	<b>1,434,470</b>	<b>1,456,681</b>	<b>1,429,495</b>	<b>1,572,000</b>	<b>1,458,100</b>	<b>1,570,000</b>
<b>Other Operating Revenues</b>							
35022 2008 GO Note	-	-	422,986	6,708	-	-	-
<b>Total Other Operating Revenues</b>	<b>-</b>	<b>-</b>	<b>422,986</b>	<b>6,708</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL GOLF FUND REVENUES</b>	<b>1,218,150</b>	<b>1,434,470</b>	<b>1,879,667</b>	<b>1,436,203</b>	<b>1,572,000</b>	<b>1,458,100</b>	<b>1,570,000</b>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	623,592	655,595	671,980	652,323	554,242	538,992	584,057
Materials & Supplies	150,076	171,133	159,882	154,745	164,610	163,360	173,510
Purchased Services	389,786	589,442	655,129	667,919	814,448	742,011	791,933
Equipment	-	13,177	427,781	6,708	32,500	12,500	20,000
<b>TOTAL GOLF FUND EXPENDITURES</b>	<b>1,163,454</b>	<b>1,429,347</b>	<b>1,914,772</b>	<b>1,481,695</b>	<b>1,565,800</b>	<b>1,456,863</b>	<b>1,569,500</b>

## BUREAU DETAIL

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**Bureau:** Golf Course

**No:** 004A

**Department:** Golf Fund

**No:** 004A

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### **Bureau Description:**

This bureau accounts for the operation and maintenance of the 18 and 9-hole golf courses, a full service Pro Shop, and a driving range. The golf course is a self-supporting operation financed by greens fees, golf cart rentals, and merchandise sales. The course is open to the public and season passes are available.

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### **Goals and Objectives:**

- To promote patronage of the municipal golf course by maintaining it in peak condition and producing revenues that exceed expenses.
  - To provide quality recreation efficiently and in a cost-effective manner.
  - To continuously adjust to market conditions that increase sales and meet the needs of the patrons.
  - To promote our driving range and upgrade our practice facilities on the Executive course.
  - Install new cart path from new cart barn to 10<sup>th</sup> tee.
  - Continue tree-planting program. (18 & 9 hole).
  - Continue to provide the best customer service.
- 

### **Prior Year Achievements:**

- Maintained revenue while managing operational expenses within budget projections.
  - Successfully maintained over 200 acres of turf with specialized chemical and fertilizer applications, with special attention to detail that enhances the golfing experience.
  - Completed major landscaping projects.
  - Continued our marketing strategy with the Accu-Weather Channel, Lehigh Valley Iron Pigs, Starters Clubhouse Grill, and other organizations.
  - Initiated a new email marketing strategy.
  - Installed new cart path to improve safety for patrons.
  - Installed shelter over a portion of the driving range.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 004 GOLF COURSE  
DEPT 004A GOLF COURSE  
BUREAU 004A GOLF COURSE

		2007	2008	2009	2010	2011	2011	2012	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
		#	#	#	#	#	Salaries	#	Salaries
3005	Golf Course Superintend	1	1	1	1	1	72,364	1	72,364
2403	Golf Clubhouse Manager	1	1	1	1	1	53,623	1	53,623
2101	Assist Clubhouse Mgr	1	1	1	1	1	43,558	1	43,558
M141	Golf Course Lead Tech	-	-	-	-	1	54,634	1	54,634
M121	Golf Course Technician	1	1	1	1	-	-	-	-
M114	Maintenance Worker III	2	2	2	2	-	-	-	-
M113	Golf Course Mechanic	1	1	1	1	-	-	-	-
M092	Maintenance Worker II	3	3	3	3	3	140,381	3	140,381
M072	Maintenance Worker I	2	2	2	2	2	85,456	2	85,456
<b>Total Positions</b>		12	12	12	12	9	450,016	9	450,016
3209	Allocated to 0406						(46,274)		(46,274)
							403,742		403,742
									422,557
<b>Account Detail</b>									
40001	SALARIES	468,061	492,459	509,723	497,276	398,034	398,034	415,697	
40002	LONGEVITY	9,520	9,975	9,800	9,030	5,708	5,708	6,860	
40003	OVERTIME	38,173	31,988	32,781	31,670	20,000	20,000	24,000	
400047	MAINTENANCE-TEMP HELP	34,479	46,479	39,370	39,883	42,000	34,000	50,000	
400048	CLUB HOUSE-TEMP HELP	71,506	73,868	74,813	69,267	81,000	75,000	80,000	
40005	HOLIDAY PAY	-	-	4,368	4,415	6,000	5,200	5,000	
40006	DIFFERENTIAL PAY	793	426	435	401	500	450	1,000	
40008	MEAL REIMBURSEMENT	1,060	400	690	381	1,000	600	1,500	
<b>Personnel</b>		623,592	655,595	671,980	652,323	554,242	538,992	584,057	
41014	OPERATING SUPPLIES	77,072	82,659	82,066	82,585	83,500	82,500	89,000	
41016	UNIFORMS/SAFETY SHOES	1,461	2,842	2,597	1,241	3,200	3,000	3,360	
41017	SMALL TOOLS	-	137	1,819	303	2,550	2,500	2,650	
41020	GOLF MERCHANDISE	49,872	50,276	49,818	42,024	45,360	45,360	45,000	
41023	GASOLINE	21,671	35,219	23,582	28,592	30,000	30,000	33,500	
<b>Materials &amp; Supplies</b>		150,076	171,133	159,882	154,745	164,610	163,360	173,510	
42040	ADVERTISING AND PRINTING	4,855	13,289	19,000	14,648	15,000	12,800	15,000	
42044	ELECTRIC	29,095	28,965	30,284	33,900	33,000	33,000	33,000	
42046	HEATING OIL	15,179	12,392	12,598	13,894	15,500	15,500	18,600	
42047	DEPARTMENT CONTRACTS	77,138	105,351	124,088	136,884	140,500	130,000	105,200	
42048	BANK SERVICE CHARGE	9,404	12,619	13,624	15,268	15,000	12,950	15,000	
420481	BANK DISCOUNT	-	-	-	-	500	200	500	
42049	REFUNDS	-	1,156	-	550	500	500	2,000	
42054	RENTALS	440	1,423	540	417	500	500	1,000	
42055	PROFESSIONAL SERVICES	4,000	4,300	4,674	7,592	4,200	4,000	4,200	
42060	OTHER EXPENSES	11,149	12,768	11,056	10,499	15,390	11,500	15,750	
42064	EQUIPMENT MAINTENANCE	17,843	22,048	24,756	25,621	27,500	30,000	30,000	
42065	PLANT MAINTENANCE	29,588	34,336	28,104	35,863	32,250	27,500	32,500	
42074.1	O & E MMO	-	-	17,540	17,540	17,540	17,540	17,540	
42075	PENSIONS-PMRS MMO	91,095	91,095	93,865	106,740	112,735	112,735	106,820	
42077	GENERAL FUND CHARGES	100,000	249,700	275,000	175,000	155,000	115,000	155,000	
42085	MEDICAL INSURANCE	-	-	-	-	82,000	82,000	103,000	
42086	WORKMEN'S COMPENSATION	-	-	-	-	5,000	5,000	8,000	
42087	SOCIAL SECURITY	-	-	-	-	58,000	58,000	45,000	
42090	UNFORESEEN CONTINGENCY	-	-	-	-	11,047	-	10,834	
42091	BOND REDEMPTION	-	-	-	56,000	58,000	58,000	60,000	
42092	COUPON INTEREST	-	-	-	17,503	15,286	15,286	12,989	
42097	BUDGET CUTS	-	-	-	-	-	-	-	
<b>Purchased Services</b>		389,786	589,442	655,129	667,919	814,448	742,011	791,933	
43099	EQUIPMENT	-	13,177	4,795	-	32,500	12,500	20,000	
43099004	EQUIPMENT-2008 GO NOTE	-	-	422,986	6,708	-	-	-	
<b>Equipment</b>		-	13,177	427,781	6,708	32,500	12,500	20,000	
<b>Total</b>	<b>GOLF COURSE</b>	1,163,454	1,429,347	1,914,772	1,481,695	1,565,800	1,456,863	1,569,570	

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	24,000	OVERTIME 24,000 - EXTENDED HOURS FOR WATERING GREENS, TEES AND FAIRWAYS DURING HOT, DRY WEATHER AND EMERGENCY CUTTING DUE TO WEATHER AND TOURNAMENTS. COURSE IS IN TOP CONDITION FOR PUBLIC PLAY. SPRING AND FALL RENOVATIONS (AERATING AND OVER SEEDING GREENS, TEES AND FAIRWAYS). ALSO NEEDED FOR PERSONNEL TO COVER TOURNAMENTS.
400047	50,000	MAINTENANCE--TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 22,000 - BALL PICKERS 28,000 - GROUNDS MAINTENANCE
400048	80,000	CLUB HOUSE---TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 18,000 - STARTERS 40,000 - CASHIERS 12,000 - RANGERS 10,000 - CART ATTENDANTS
40005	5,000	HOLIDAY PAY 5,000 - THIS AMOUNT COVERS 12 HOLIDAYS FOR 2012 AND INCLUDES THE COST OF PAYING TIME AND A HALF TO EMPLOYEES SCHEDULED TO WORK ON HOLIDAYS.
40006	1,000	DIFFERENTIAL PAY 1,000 - MIDDLE SHIFT HOURS WORKED DURING SUMMER MONTHS, WEEKENDS, HOLIDAYS AND EXTENDED HOURS.
40008	1,500	MEAL REIMBURSEMENT 1,500 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	89,000	OPERATING SUPPLIES 5,000 - DRIVING RANGE BALLS AND MINI COURSE BALLS 700 - PENCILS (GROSS) 300 - MERCHANDISE BAGS 500 - POSTAGE AND SHIPPING ITEMS 500 - JANITORIAL SUPPLIES 5,000 - GRASS SEED -- BENT, RYE, BLUE GRASS TO OVERSEED GREENS, TEES AND FAIRWAYS TO INSURE QUALITY TURF. 32,500 - FUNGICIDES 8,000 - INSECTICIDES 10,000 - HERBICIDES -- CONTROL CRABGRASS, GOOSEGRASS, CLOVER, BROADLEAF WEEDS 4,000 - SURFACTANTS -- WETTING AGENTS TO IMPROVE SOIL MOBILITY. ALLOWS WATER TO FLOW EVENLY THROUGH SOIL 15,000 - FERTILIZERS -- GRANULAR AND LIQUID FORMS. AREAS HURT BY DROUGHT AND HEAT STRESS WILL NEED TO BE RENOVATED.

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		5,000 - MISCELLANEOUS COURSE SUPPLIES -- MARKERS FOR FAIRWAYS AND TEES, BUNKER RAKES, FLAGS, FLAGPOLES, CUPS, ETC. INCREASE DUE TO THEFT, VANDALISM AND USE.
		2,000 - CUPS FOR WATER COOLERS, TOILET PAPER, TOWELS.
		500 - CLUB REPAIR SUPPLIES
41016	3,360	UNIFORMS/SAFETY SHOES
		880 - SAFETY SHOES
		880 - UNIFORMS
		100 - RAIN GEAR
		1,500 - STAFF SHIRTS
41017	2,650	SMALL TOOLS
		500 - SPECIALTY TOOLS FOR MAINTENANCE AND MECHANICAL WORK ON GOLF COURSE EQUIPMENT.
		500 - ROTARY MOWERS
		500 - STREET VACUUM (BILLY GOAT)
		400 - WEED WACKERS
		500 - HAND HELD BLOWER
		250 - POLE SAW
41020	45,000	GOLF MERCHANDISE
		40,000 - PURCHASE OF MERCHANDISE FOR RESALE AT THE GOLF COURSE CLUBHOUSE.
		1,250 - GRIPS (REG RIP CLUBS)
		1,500 - HANDICAP FEES
		750 - GIFT CARDS
		1,500 - TEES
41023	33,500	GASOLINE
		33,500 - BASED ON ESTIMATED USAGE OF GASOLINE AND DIESEL FUEL.
42040	15,000	ADVERTISING AND PRINTING
		1,000 - RESIDENT CARDS/LAMINATING POUCHES
		11,000 - ADVERTISING, SPECIAL EVENTS, ETC.
		3,000 - SCORECARDS
42044	33,000	ELECTRIC
		33,000 - BASED ON ESTIMATED USAGE
42046	18,600	HEATING OIL
		18,600 - BASED ON ESTIMATED USAGE AND COST INCREASE AS RECOMMENDED BY PURCHASING
42047	105,200	DEPARTMENT CONTRACTS
		58,000 - LEASE AGREEMENT FOR 80 GOLF CARTS
		1,800 - XEROX COPIER LEASE
		2,000 - INTERNET WEBSITE
		3,000 - UPGRADE 9 HOLE GOLF COURSE COMPUTER/FORE RESERVATIONS
		2,500 - PORT-A-JOHN RENTALS
		2,500 - ALARM MONITORING

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		4,200 - UTILITY CARTS
		2,700 - GPS SERVICE PLAN IRRIGATION COMPUTER
		28,500 - LEASE AGREEMENT FOR EQUIPMENT
42048	15,000	BANK SERVICE CHARGE 15,000 - FOR CHARGE CARD SYSTEM.
420481	500	BANK DISCOUNT 500 - FOR CHARGE CARD SYSTEM.
42049	2,000	REFUNDS 500 - REFUND OF FEES DUE TO UNFORESEEN EMERGENCIES.
42054	1,000	RENTALS 500 - RENTAL OF EQUIPMENT FOR MAINTENANCE PROJECTS AT THE GOLF COURSE COMPLEX.
42055	4,200	PROFESSIONAL SERVICES 4,200 - ANNUAL AUDIT SERVICE.
42060	15,750	OTHER EXPENSES 500 - PESTICIDE UPDATE TRAINING 1,000 - MEMBERSHIP GCSD, PTGA, PGA, PGSA 750 - TURFGRASS MEETINGS (TO KEEP CERTIFIED) 1,000 - TOURNAMENTS (TROPHIES, PLAQUES) 200 - CITY DIRECTORY 9,000 - CONCESSION FEES 1,300 - SAFETY SUPPLIES 2,000 - NATIONAL CONFERENCE (TO CONTINUE ASSOCIATION MEMBERSHIP AND CREDITS)
42064	30,000	EQUIPMENT MAINTENANCE 25,000 - REPAIR OF GOLF COURSE EQUIPMENT, TRIPLEXES, FAIRWAY MOWERS, SPRAYERS, TRACTORS, ROUGH UNITS, AERIFIERS, SEEDERS, TRIM MOWERS, ETC. ALL EQUIPMENT IS OVERHAULED IN THE OFF SEASON -- NOVEMBER THROUGH MARCH. 5,000 - REELS FOR FAIRWAY MOWERS
42065	32,500	PLANT MAINTENANCE 5,000 - CLUBHOUSE REPAIRS AND MAINTENANCE 2,500 - CART PATHS NEEDED TO IMPROVE AREAS AROUND GREENS AND TEES. REPAIRS TO EXISTING PATHS. THE ROUGH SPOTS ARE DOING DAMAGE TO CARTS AND MOWING EQUIPMENT 2,500 - TOP DRESSING TO FILL AERATION HOLES, MONTHLY TOP DRESSING TO MAINTAIN CONSISTENT GREENS. 3,000 - IRRIGATION & DRAINAGE SUPPLIES 2,000 - MATS FOR DRIVING RANGE -- NEED TO KEEP NEW ONES COMING IN -- ALWAYS IN USE. 2,000 - TREE PLANTING AND CARE. 1,500 - WEATHER CENTER FOR LATEST WEATHER CONDITIONS 2,500 - NETTING POLES/CABLES/BALL MACHINES

FUND - 004 - GOLF COURSE ENTERPRISE  
 DEPARTMENT - 004A - GOLF COURSE ENTERPRISE

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,000 - UNFORESEEN MAINTENANCE REPAIRS.
		3,500 - DIVOT MIX & SAND
		2,000 - MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC.
		3,000 - SAND AND DRAINAGE MATERIAL FOR BUNKERS
42074	17,540	PENSIONS - O & E MMO 17,540 - PART OF MMO CONTRIBUTION REQUIRED BY ACT 205
42075	106,820	PENSIONS - P.M.R.S. MMO 106,820 - PENSIONS - P.M.R.S. MMO
42077	155,000	GENERAL FUND CHARGES 155,000 - GENERAL FUND CHARGES
42090	10,834	UNFORESEEN CONTINGENCY 10,834 - GOLF CONTINGENCY
42091	60,000	BOND REDEMPTION 58,000 - PRINCIPAL PAYMENT ON LONG-TERM DEBT
42092	12,989	COUPON INTEREST 15,286 - INTEREST PAYMENT ON LONG-TERM DEBT
43099	20,000	EQUIPMENT 2,500 - LAUNCH MONITOR 2,500 - FITTING CART ADDITIONS 1,000 - PHONE SYSTEM 10,000 - BALL DISPENSER 4,000 - BALL PICKER

**Schedule of Payment of Note Indebtness**

	<b>Series of 2008</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>2012</b>	60,000	12,989	72,989
<b>2013</b>	63,000	10,613	73,613
<b>2014</b>	66,000	8,118	74,118
<b>2015</b>	68,000	5,504	73,504
<b>2016</b>	71,000	2,812	73,812
	<u>328,000</u>	<u>40,036</u>	<u>368,036</u>

**CITY OF BETHLEHEM  
LIQUID FUELS FUND  
FUND ANALYSIS SUMMARY**

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Budget w/</u> <u>Transfers</u>	<u>2011</u> <u>Actual &amp;</u> <u>Estimated</u>	<u>2012</u> <u>Final</u> <u>Budget</u>
<b>REVENUES:</b>							
<b>Operating Revenues</b>							
34002 State Allocation	1,294,747	1,427,928	1,377,820	1,325,721	1,353,901	1,353,901	1,406,340
34004 Maintenance Turnback	8,480	8,480	8,480	8,480	8,480	8,480	8,480
34006 DEP Grant - Leaf Loaders	-	9,181	-	38,189	-	-	-
308901 Cash Bal (Carryover from PY)	-	340,491	-	-	436,335	436,335	50,000
<b>Total Operating Revenues</b>	<u>1,303,227</u>	<u>1,786,080</u>	<u>1,386,300</u>	<u>1,372,390</u>	<u>1,798,716</u>	<u>1,798,716</u>	<u>1,464,820</u>
<b>Investment Interest</b>							
308501 Investment Income	41,758	17,942	1,160	43	-	272	-
<b>Total Investment Interest</b>	<u>41,758</u>	<u>17,942</u>	<u>1,160</u>	<u>43</u>	<u>-</u>	<u>272</u>	<u>-</u>
<b>TOTAL LIQUID FUELS FUND REVENUES</b>	<u><b>1,344,985</b></u>	<u><b>1,804,022</b></u>	<u><b>1,387,460</b></u>	<u><b>1,372,433</b></u>	<u><b>1,798,716</b></u>	<u><b>1,798,988</b></u>	<u><b>1,464,820</b></u>
<b>EXPENDITURES:</b>							
Liquid Fuels	1,036,953	1,804,022	1,458,366	1,078,186	1,798,716	1,790,488	1,464,820
<b>TOTAL LIQUID FUELS FUND EXPENDITURES</b>	<u><b>1,036,953</b></u>	<u><b>1,804,022</b></u>	<u><b>1,458,366</b></u>	<u><b>1,078,186</b></u>	<u><b>1,798,716</b></u>	<u><b>1,790,488</b></u>	<u><b>1,464,820</b></u>

## BUREAU DETAIL

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**Bureau:** Liquid Fuels

**No:** 005A

**Department:** Liquid Fuels

**No:** 005A

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### **Bureau Description:**

This fund provides for the maintenance of the City's streets to include resurfacing, crack sealing, and snow operations. Salaries incurred as part of this work are also included under this fund. These costs are paid for by funds received by the City from the Liquid Fuels Fund as promulgated by State Regulations.

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### **Goals and Objectives:**

- To provide safe, accessible roadways through street overlay and maintenance programs.
- To improve and maintain our winter operations.
- To improve and maintain the storm sewer system.

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### **Prior Year Achievements:**

- Supported and funded all street maintenance and operation activities including Streets Bureau equipment and fleet.
  - Completed Linden Street storm sewer section replacement.
  - Completed North Street, between Main and New, resurfacing.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 005 LIQUID FUELS  
DEPT 005A LIQUID FUELS  
BUREAU 005A LIQUID FUELS

	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-
<b>Account Detail</b>								
55001 SNOW AND ICE REMOVAL	140,995	106,814	164,977	144,478	185,000	185,000	185,000	
55003 ROAD MAINTENANCE	386,179	397,837	349,238	374,317	400,000	400,000	400,000	
55004 SNOW REMOVAL OPER SUPPLY	100,168	158,638	223,526	264,672	365,000	365,000	250,000	
55005 ROAD MAINT OPER SUPPLIES	56,637	83,579	63,233	91,403	105,000	102,000	95,000	
55007 HAND TOOLS	2,821	3,521	7,503	4,201	3,000	3,000	5,000	
55008 REPAIRS TOOLS & MACHINERY	33,519	43,153	55,581	69,720	65,000	65,000	90,000	
55011 CURB RAMPS	55,132	34,550	34,792	-	20,000	20,000	10,000	
55016 STREET OVERLAYS	59,329	584,347	209,547	11,029	258,118	258,118	167,620	
55017 W NORTH ST RECONSTRUCTION	-	-	-	-	27,000	27,000	-	
55022 STREET SIGNS	3,029	2,344	15,773	4,790	12,000	11,000	10,000	
55031 LINDEN ST SS REPLACEMENT	-	-	-	-	157,500	154,100	-	
55041 BRIDLE PATH RD DR IMPVR	56,513	79,926	-	-	-	-	-	
55044 E GEOPP ST DR IMP	41,330	-	-	-	-	-	-	
55050 BANK SERVICE CHARGES	300	150	150	150	800	300	800	
55099 EQUIPMENT	101,001	309,163	334,046	113,426	200,298	199,970	251,400	
<b>Total LIQUID FUELS</b>	<b>1,036,953</b>	<b>1,804,022</b>	<b>1,458,366</b>	<b>1,078,186</b>	<b>1,798,716</b>	<b>1,790,488</b>	<b>1,464,820</b>	

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
55001	185,000	SNOW AND ICE REMOVAL 185,000 - LABOR ACCOUNT TO COVER OVERTIME FOR REMOVING SNOW AND ICE FROM STREETS AND BRIDGES. NO LABOR CAN BE CHARGED TO THIS ACCOUNT WHEN SNOW AND ICE IS REMOVED FROM SIDEWALKS AND PARKING LOTS.
55003	400,000	ROAD MAINTENANCE 400,000 - ACCOUNT TO COVER LABOR FOR REPAIRS TO STREETS, BRIDGES, AND OTHER PUBLIC WORKS INFRASTRUCTURE ALLOWED UNDER LIQUID FUELS.
55004	250,000	SNOW REMOVAL OPER SUPPLY 250,000 - ACCOUNT TO CHARGE THE PURCHASE OF SALT, LIQUID CALCIUM, AND OTHER MATERIALS USED FOR SNOW AND ICE REMOVAL ON STREETS AND BRIDGES (ANNUAL ANTICIPATED USAGE OF 4080 TONS OF SALT AT \$61.23 PLUS LIQUID CALCIUM COSTS). THE PURCHASE OF SUCH MATERIALS FOR USE ON SIDEWALKS AND PARKING LOTS CANNOT BE CHARGED TO THIS ACCOUNT.
55005	95,000	ROAD MAINT OPER SUPPLIES 95,000 - PURCHASE OF ROADWAY SUPPLIES SUCH AS BLACKTOP PATCH MATERIALS, GUARD RAIL, SWEEPER SUPPLIES, CRACK FILLER, ETC. WHEN USED ONLY ON STREETS. ALSO USED TO PURCHASE SAND AND CONCRETE FOR SINKHOLE REPAIRS. EXTRA AMOUNT TO COVER PRICE INCREASE OF CONCRETE (AS WELL AS FLOWABLE FILL) AND COST OF ADDITIONAL MANHOLE RISERS IN 2012 FOR PAVING. ADDED INCREASE ALSO NEEDED TO COVER RISING COST OF MATERIALS SUCH AS BLACKTOP THAT HAS INCREASED EVERY MONTH.
55007	5,000	HAND TOOLS 5,000 - PURCHASE OF SMALL TOOLS RELATED TO AND USED FOR THE REPAIR, MAINTENANCE AND CONSTRUCTION OF STREETS AND CATCH BASINS IN THE STREET. ALSO TO PURCHASE ELECTRIC HAND TOOLS FOR STREET REPAIR. THIS ACCOUNT WILL INCLUDE ALL ELECTRIC DRILLS OR ANY OTHER TOOLS NEEDED FOR BASIN OR STREET REPAIRS.
55008	90,000	REPAIRS TOOLS & MACHINERY 90,000 - ACCOUNT TO CHARGE THE PURCHASE OF REPAIR PARTS, CONTRACT MAINTENANCE, ETC. TO EQUIPMENT, TOOLS AND MACHINERY USED IN ROAD REPAIR AND CONSTRUCTION. ACCOUNT TO BE USED FOR REPAIRS TO DAMAGED EQUIPMENT DUE TO ACCIDENTS. THIS WILL ALSO COVER COST FOR NEW CUTTING BLADE ON LOADER AND REPAIRS NEEDED TO PAVER. ALSO COVER COST OF SIDE BROOMS AND MAIN BROOMS FOR SWEEPERS.
55011	10,000	CURB RAMPS 10,000 - ACCOUNT TO CHARGE THE COST TO REPAIR AND CONSTRUCT HANDICAP CURB CUTS AS REQUIRED BY THE ADA ACT.
55016	167,620	STREET OVERLAYS

FUND - 005 - LIQUID FUELS FUND  
 DEPARTMENT - 005A - LIQUID FUELS FUND

2012 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	167,620	- ACCOUNT TO COVER THE COST OF BLACK TOP MATERIALS FOR IN-HOUSE PAVING AND PROVIDE FOR CONTRACT STREET OVERLAYS.
55022	10,000	STREET SIGNS 10,000 - THIS BUDGET ITEM IS NOW PRIMARILY TO COVER ANNUAL REPLACEMENT AND MAINTENANCE OF STREET SIGNS. INCREASE DUE TO MAINTENANCE OF DOWNTOWN HISTORIC BETHLEHEM STREET SIGNS, AND NEW STATE REGULATIONS ON STREET NAME SIGNS.
55050	800	BANK SERVICE CHARGES 800 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES.
55099	251,400	EQUIPMENT 30,400 - ONE (1) 2012 JEEP GRAND CHEROKEE WITH PLOW ATTACHMENTS. THIS ITEM WILL REPLACE A 1998 CHEVY TAHOE (UNIT 156) WHICH HAS OVER 170,000 MILES, AND IS IN POOR CONDITION. 170,000 - ONE (1) 2012 INTERNATIONAL 7600 HEAVY DUTY LARGE DUMP TRUCK (TANDEM). THIS WILL REPLACE A 1991 MACK TANDEM HEAVY DUTY LARGE DUMP TRUCK (UNIT 201). CURRENT VEHICLE HAS COROSION DAMAGE ON THE FRAME AND IS IN DIRE NEED OF REPLACEMENT. 51,000 - ONE (1) 2012 CHEVY SILVERADO 3500HD 4WD. THIS ITEM WILL REPLACE 2001 F250 PICKUP (UNIT 166). THIS VEHICLE HAS HAD MECHANICAL PROBLEMS FOR SEVERAL YEARS.

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**CITY OF BETHLEHEM  
NON-UTILITY CAPITAL FUND  
FUND ANALYSIS SUMMARY**

	<u>2012 Final Budget</u>
<b>REVENUES:</b>	
<b>Operating Revenues</b>	
308901 Cash Balance	72,362
30917 Dedicated Tax Cash Account	1,050,000
30921 Sale Leaseback Proceeds	1,500,341
35002 Transfer From General Fund	1,085,000
35006 Escrow	360,866
35022 2008 Note	779,345
35041 2007 Note	114,673
35013 EMS Facility	98,265
35017 High St Bridge-DCNR	400,000
35018 High St Bridge-PCT1	1,270,000
35024 WN St Repairs - Developer Fees	55,000
35025 Traffic Calming	195,334
35026 DCED - Main Street Improvement	50,000
35029 Northampton County Gaming Grant	121,109
35032 SS Vision - Skate Park	48,486
35042 Greenway Phase I Grant	619,848
35043 Hometown Streets Grant - Broad St. (PennDOT)	80,849
35046 Sand Island County Grant	35,170
35047 Skate Park Grant	152,889
35048 Lynn Avenue Bridge Grant	337,481
35070 DAR Grant - Park/Playground	2,175
35084 PCTI/Smart Trans - Greenway Grant	1,652,981
35085 Eastern Gateway Lighting - ARRA Grant	79,058
35089 PHMC - Historic Preservation Plan	10,000
35090 Energy Block Grant - EECBG	488,586
35095 Broad St. & PA Ave. Grant	80,229
<b>TOTAL NON-UTILITY CAPITAL FUND REVENUES</b>	<b><u>10,740,047</u></b>
<b>EXPENDITURES BY BUDGET UNIT:</b>	
62007 2007 Note	114,673
62009 2009 Note	779,345
62011 2011 Bond	3,635,341
69999 Other Revenue	6,210,688
<b>TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES</b>	<b><u>10,740,047</u></b>
<b>EXPENDITURES BY CATEGORY:</b>	
Public Safety	2,437,495
Parks & Public Property	3,799,284
Public Works	4,247,934
Other Non-Utility Projects	255,334
<b>TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES</b>	<b><u>10,740,047</u></b>

**CITY OF BETHLEHEM  
2012 NON-UTILITY CAPITAL IMPROVEMENT PLAN**

	2011 Bond	2008 Note	2007 Note	Federal & State Grants	Cash/ Misc.	Other Funds	Total
<b>Public Safety</b>							
Ambulance Replacement Plan					121,109		121,109
Replace Emergency Response Vehicle	115,000						115,000
Fire Apparatus Replacement Plan	250,000						250,000
EMS and Firehouse Renovations	615,057						615,057
9-1-1 Console Upgrade	1,269,943						1,269,943
Fire House Improvements	66,386						66,386
<b>Total Public Safety</b>	<b>2,316,386</b>	-	-	-	<b>121,109</b>	-	<b>2,437,495</b>
<b>Parks and Public Property</b>							
City Center Improvements	85,000			488,586			573,586
Facility Capital Improvement Plan		40,026					40,026
General Pool Improvements	35,000						35,000
Mechanical System Upgrade	85,000						85,000
Municipal Ice Rink		19,095					19,095
Park/Playground Improvements	90,000				2,175	261,443	353,618
Roof, Safety Fire Code	80,000						80,000
Sand Island Improvements					35,170		35,170
Skate Park				152,889	51,679	145,000	349,568
South Bethlehem Greenway		219,470		2,272,829		134,456	2,626,755
Vehicle/Equipment Replacement	44,100			98,265			142,365
<b>Total Parks &amp; Public Property</b>	<b>419,100</b>	<b>278,591</b>	-	<b>3,012,569</b>	<b>89,024</b>	<b>540,899</b>	<b>4,340,183</b>
<b>Public Works</b>							
Isolated Intersections	199,798	79,132	581				279,511
Lynn Avenue Bridge				337,481		35,825	373,306
High Street Bridge				1,270,000	400,000		1,670,000
Miscellaneous Drainage Structure	128,671	30,000					158,671
Storage Tanks					38,611	7,000	45,611
Street Overlays	321,036	316,622				511,425	1,149,083
Traffic Safety Improvement	75,000	75,000	35,452				185,452
Route 412 Improvements			50,279				50,279
West North St Repairs - Guetter St	93,000				55,000	27,000	175,000
Main Street Angle Parking			28,361				28,361
Eastern Gateway Lighting				79,058			79,058
Hometown Streets-W Broad St				80,849		268,303	349,152
Automatic Vehicle Location System	2,496						2,496
Streets Storage Building	79,854						79,854
Turnberry Mews					319,062		319,062
Broad Street & PA Avenue				80,229			80,229
One Way Pairing - 5 Points					72,362		72,362
<b>Total Public Works</b>	<b>899,855</b>	<b>500,754</b>	<b>114,673</b>	<b>1,847,617</b>	<b>885,035</b>	<b>849,553</b>	<b>5,097,487</b>
<b>Other Non-Utility Projects</b>							
Traffic Calming Devices					195,334		195,334
PA Historic Preservation Grant				10,000			10,000
Main Street/Streetscapes				50,000			50,000
<b>Total Other Non-Utility Projects</b>	-	-	-	<b>60,000</b>	<b>195,334</b>	-	<b>255,334</b>
<b>Total Non-Utility Capital (Net Other Funds)</b>	<b>3,635,341</b>	<b>779,345</b>	<b>114,673</b>	<b>4,920,186</b>	<b>1,290,502</b>	<b>-</b>	<b>10,740,047</b>

# 2012 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## PUBLIC SAFETY

### Ambulance Replacement Plan

**\$121,109**

The plan was established to replace one ambulance every two years to prevent breakdowns and expenses incurred from heavy usage and high mileage. The plan involves the on-going replacement of one (1) ambulance every two years.

**Funding Source:**

Local – Northampton County      121,109

### Replacement of the Emergency Response Vehicle

**\$115,000**

The current ERT vehicle is over 15 years old and was used when purchased in 1998. The reorganization of the ERT has progressed and the City now has one of the best trained and well equipped response teams in the state. The replacement of the vehicle with one specifically designed to house weapons, ammo, and equipment will provide better security for the weapons and more safety for the officers. The current ERT, a former bread truck, was never designed to hold and secure equipment.

**Funding Source:**

2011 Bond                                      115,000

### Fire House Improvements

**\$66,386**

Improvements/renovations to interior/exterior of the City's five Fire Houses. Projects to focus on functional concerns of the aged facilities and other energy efficiency improvements. Work may include roof replacement as identified, replacing/upgrading heating/cooling/ventilation systems, paving, replacement of doors/windows, renovations to and purchases of equipment for living areas, purchase flammable/combustible liquid cabinets at all stations. Schweder (CDBG) energy efficient improvements to interior/exterior of building recommended in the Comprehensive Investment Grade Energy Audit.

**Funding Source:**

2011 Bond                                      66,386

## PARKS AND PUBLIC PROPERTY

### City Center Improvements

**\$573,586**

Work may include replacement of doors, windows, repairs to the parking garage and entrance ramps, office renovations, cell block renovations, painting, floor/ceiling tiles, lighting, purchase office furniture, equipment, repair of sidewalks, steps, railings, landscaping, renovating the garage lighting system, replacing the connecting link windows/doors between Building A and B buildings and replacing the connecting link windows/doors between Building B and Town Hall, upgrades to the Fire Alarm Panel and Garage Sprinkler System; replacement of expansion tanks on boilers, and other energy efficiency upgrades and emergency repairs as identified that are not covered under the Energy Savings Performance Contract.

**Funding Source:**

2011 Bond                                      85,000  
Federal Stimulus                              488,586  
573,586

# 2012 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Facility Capital Improvement

**\$40,026**

Complete the Facilities Management Plan and begin to undertake priority projects.

### Funding Source:

2008 Note 40,026

## General Pool Improvements

**\$35,000**

Improvements/renovations to pools, bathhouses, filter systems and buildings. Purchase of equipment necessary for pool operations. Projects may include improvements/replacement of decks, furnace/boilers, filter/chemical systems, fencing, bathroom facilities, painting/sandblasting, resurfacing pool and landscaping. Upgrades will continue to the bathrooms and showers at Memorial Pool, replacement of chlorine tanks at 3 pools, phasing renovations to piping and deck of Memorial Pool, and the possible addition of splash park features.

### Funding Source:

2011 Bond 35,000

## Mechanical System Upgrade

**\$85,000**

Address long overdue functional concerns of the mechanical systems and other energy efficiency improvements not covered under the Energy Savings Performance Contract. Critical initiatives include refurbishing/modernizing chillers, air handlers, heat exchangers, cooling towers, pumps, boilers, and control systems at City Center, Municipal Services Center, and other City-owned facilities. Other work includes upgrades/replacement of air/heat/ventilation systems, pneumatic controls, air filters, heating/cooling/condenser/water pumps and motors, and lighting at other City facilities.

### Funding Source:

2011 Bond 85,000

## Municipal Ice Rink

**\$19,095**

Install metal sheeting on underside of rink roof to reduce condensation that causes soft/wet areas on the ice, and other improvements as necessary.

### Funding Source:

2008 Note 19,095

## Park/Playground Improvements

**\$92,175**

Improvements/renovations to parks, playgrounds, and green spaces for facility improvements and/or safety of operations. Projects may include improvements/renovations to athletic fields (grading, aerifying, top soil, and backstops), court resurfacing, landscaping, tree removal/replacement, furniture, playground equipment, fencing, lighting, signage, parking lots, pedestrian/suspension bridges, pathways, pavilions, park buildings, equipment, and completion of DAR House renovations. Specific projects may include installing security systems at selected parks, further development of Monocacy # 4 ball field. Projects may include realignment of stream corridor, installing gabions, native plantings, wall restoration, removing/restructuring pedestrian bridges, dams, etc. Saucon Creek – continue projects as identified in the Saucon Park erosion and flood control plan. Project work will include the Phase II riparian work along the creek.

### Funding Source:

2011 Bond	90,000
Other Funds –CDBG	261,443
DAR Funds	<u>2,175</u>
	353,618

# 2012 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## **Roof, Safety, Fire Code** **\$80,000**

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Improvements/replacement of roofs, addressing safety and fire code issues as identified by Director of Parks and Public Property, Safety Committee and/or Fire Department. Projects may include roof renovations/replacement, exhaust/air systems to improve air quality, lighting, renovation/replacement of unsafe doors/buildings/structures, purchase special equipment as deemed necessary to handle safety/fire code requirements.

**Funding Source:**

2011 Bond	80,000
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## **Sand Island Improvements** **\$35,170**

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Plan to reconstruct Lock 41 with assistance from Lehigh County Futures Fund. Improvements to western portion.

**Funding Source:**

County Funds (Lock 41)	35,170
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## **Skate Park** **\$204,568**

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Construction of a world class skate plaza on the South Bethlehem greenway, including a pavilion/bathroom facility, landscaping, parking area, etc.

**Funding Source:**

State	152,889
Other - Local	3,193
Other -CDBG	145,000
SS Vision	<u>48,486</u>
	349,568

## **South Bethlehem Greenway** **\$2,492,299**

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Continue design and construction of a linear park with various amenities along the greenway such as community gardens, pocket parks, grade crossings, pathway, etc.

**Funding Source:**

2008 Note	219,470
Federal	1,652,981
State	619,848
Other Funds-CDBG	<u>134,456</u>
	2,626,755

## **Vehicle/Equipment Replacement** **\$142,365**

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City Garbage Truck lease. Purchase two EMS response vehicles.

**Funding Source:**

2011 Bond	44,100
Federal	<u>98,265</u>
	142,365

# 2012 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## PUBLIC WORKS

### Isolated Intersections (2 year funding)

**\$279,511**

Install new or upgrade existing signals at various locations. Each intersection costs between \$100,000 and \$150,000. Proposed new locations – East Boulevard and Linden Street, Butztown Road and Easton Avenue, Linden Street and Market Street, Linden Street and Elmhurst Avenue and Third Avenue and Union Boulevard. Needed upgrade locations – Union Boulevard and Linden Street, Union Boulevard and New Street, Elizabeth Avenue and Center Street, Linden and Goepf Streets, Goepf and Center Streets, Goepf and New Streets, Goepf and Main Streets, Broad and Linden Streets, Market and Center Streets, and Market and New Streets. The design work and permitting for Union Boulevard & Linden Street and Center Street & Elizabeth Avenue have been completed and currently pursuing construction in 2011 and 2012 depending on available funding.

#### Funding Source:

2007 Note	581
2008 Note (2 year)	79,132
2011 Bond	<u>199,798</u>
	279,511

### Lynn Avenue Bridge

**\$337,481**

Remove and replace structurally deficient bridge. Due to funding issues with PennDOT, the scope was changed back to the original design of a single span that will span the existing LVRM track and a portion of the future greenway. Due to the prolonged break in design while trying to negotiate funding with PennDOT, the preliminary engineering is now expected to be completed in September 2011; a let date is now set for April 2013, construction anticipated to be in early to mid 2013, and completed by end of 2014.

#### Funding Source:

Federal & State Grants	337,481
Other Funds – CDBG	<u>35,825</u>
	373,306

### High Street Bridge

**\$1,670,000**

Provide for the engineering and construction of this structurally deficient bridge. The City has been negotiating with Norfolk Southern Railroad for a share in the costs, secured a grant (DCNR), and pursuing other grant sources to fully fund the replacement of this 2-lane bridge to meet current standards. This would also preserve future recreational access beneath the structure. The City is pursuing Federal funding through LVTS for construction with the hope of completion in 2012 or 2013.

#### Funding Source:

Norfolk Southern	400,000
Federal Grant	<u>1,270,000</u>
	1,670,000

### Miscellaneous Drainage Structure (2 year funding)

**\$158,671**

These funds are used to make repairs or replacements to catch basins, headwalls, culverts, pipes, and other storm water drainage facilities throughout the City.

#### Funding Source:

2008 Note	30,000
2011 Bond	<u>128,671</u>
	158,671

# 2012 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Storage Tanks (2 year funding)

**\$38,611**

Ongoing program to meet state and federal regulations to remove and/or replace existing underground storage tanks. This item includes follow up site characterization for tanks removed at the Municipal Garage, Golf Course, Rodger St., and Wild Creek Reservoir. Progress of project depends on DEP review/feedback approvals and monitoring results. City believes it satisfied all conditions to achieve clean closure of these 4 cases but agreed to additional work as required by the PADEP.

### Funding Source:

Cash/Miscellaneous	38,611
Other Funds – Water Capital	<u>7,000</u>
	45,611

## Street Overlays (2 years funding)

**\$637,658**

Overlay various streets throughout the City in accordance with our road management program.

### Funding Source:

2008 Note	316,622
2011 Bond	321,036
Other Funds - Liquid Fuels	200,000
Other Funds – CDBG (2 yrs)	<u>311,425</u>
	1,149,083

## Traffic Safety Improvement (2 year funding)

**\$185,452**

Replacement of outdated traffic controllers and cabinets at various locations. Purchase of video detection cameras to replace damaged or broken in-roadway traffic loop detection is also budgeted under this item. Currently purchasing equipment to address issues/deficiencies (\$110,000) in 2011 at the following intersections: Elizabeth Avenue & Main Street, Stefko Blvd. & Walters Street, Linden & North Streets, Columbia and Adams Streets, Pennsylvania Ave. & Broad St., New & Goepp Sts., Main & Goepp Sts., Center & Goepp Sts., Pembroke Rd. & Livingston St., and the purchase of various video detection equipment, which will utilize all 2007 and 2008 balances. Installations will occur this year, 2011, and 2012.

### Funding Source:

2007 Note	35,452
2008 Note	75,000
2011 Bond	<u>75,000</u>
	185,452

## Route 412 Improvements

**\$50,279**

This project includes the widening of 412 from Minsi Trail Bridge to 78, the upgrade of traffic signals along 3<sup>rd</sup> Street and 4<sup>th</sup> Street (TSM project), improvements to intersections at Brodhead and 3<sup>rd</sup> Street and Wyndotte and 3<sup>rd</sup> Street, and construction of a new ramp from the vicinity of 2<sup>nd</sup> Street onto 378 and abandoning the existing 3<sup>rd</sup> Street ramp onto 378 in anticipation of increased traffic due to development activities on the South Side. The City performed the preliminary engineering and various components of the project are now under construction. The City is responsible for 20% of the design cost for the traffic signal improvements along 3<sup>rd</sup> and 4<sup>th</sup> streets.

### Funding Source:

2007 Note	50,279
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# 2012 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## **West North Street Repairs – at Guetter Street**

**\$148,000**

Reconstruction of a portion of West North Street and Guetter Street and mill and overlay of North Street from New to Main Streets. North Street is concrete and the reconstruction is necessary due to subsurface voids. Part of the project will be funded by the developer at North and Guetter Streets. Project was completed and any balances shown are for any outstanding payments expected to be made in 2012 as retainage.

**Funding Source:**

2011 Bond	93,000
Other Funds-Liquid Fuels	27,000
Developer	<u>55,000</u>
	175,000

## **Main Street Angle Parking**

**\$28,361**

Design and construction of angle parking on the Main Street Ramp and additional angle parking on Main Street from Hotel Bethlehem, north to Market Street (east side of street), provided sufficient funding is made available

**Funding Source:**

2007 Note	28,361
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## **Lighting for Eastern Gateway**

**\$79,058**

Installation of acorn-style lights along 4<sup>th</sup> Street.

**Funding Source:**

Federal – ARRA	79,058
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## **Hometown Streets-W. Broad Street**

**\$80,849**

For streetscape improvements along W. Broad St, between Main St. and 3<sup>rd</sup> Ave & gateway improvements at Route 378 & 3<sup>rd</sup> Ave; includes period lighting, fixtures, tree planting & other amenities.

**Funding Source:**

Federal & State Grants (TEA-21/PennDOT)	80,849
Other Funds – CDBG	<u>268,303</u>
	349,152

# 2012 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Automatic Vehicle Location System (AVL)

**\$2,496**

The City of Bethlehem public works department is pursuing purchasing and implementing a GPS Automatic Vehicle Location (AVL) system. AVL is a system that uses GPS satellites to track a vehicles exact position, heading, speed and accessory input status in real time. This information will be viewable on the City's GIS map. AVL will provide bureau supervisors with unprecedented levels of managerial control, improved efficiency, and security over the vehicles and their operations. Some of the many uses for this system are detailed monitoring of winter plow and brining operations, leaf collection, Christmas decorations, and street line painting. The entire snow removal fleet can be viewed on a live map along with key information about the vehicle like plow up or plow down, salt spreader on or off and brine pump on or off. The system can be configured to leave a visible trail on the map to indicate roads that have been treated or plowed to help insure all roads are done. This would also save time and money by reducing the retreating of roads that were previously salted or brined. All vehicle position data is stored on a computer server and can be replayed for future reference. AVL will provide valuable information when conducting leaf cleanup operations in the fall, showing exactly which streets have been picked up and when. Street sweeper operations can be closely monitored, the GIS map showing a trail whenever brooms are activated. Eventually; location of water maintenance crews, meter repair men, parks maintenance crews etc. can all be instantly available to supervisors' greatly increasing efficiency in any bureau using it. Having live, real-time satellite coverage of our fleet 24 hours a day, 7 days a week can assure us the most efficient use of city assets. AVL will provide inarguable data showing where each vehicle has been and when and how long it was at a service location. This substantially improves operation efficiencies and accuracies and ensures protection for employees and the City if and when complaints are received involving a City vehicle. Project is completed with balance to pay any retainages, etc.

### Funding Source:

2011 Bond 2,496

## Streets Storage Building

**\$79,854**

A new pole building at the Market Street salt storage facility to replace the badly deteriorated building and no longer usable bins/building next to the domar is necessary. The existing building was erected sometime in the 1970s and has deteriorated to the point that it is an unsafe structure. The new pole style building will be constructed to house some of the new equipment that Streets now parks outside in all types of weather including our new Vac-Con machine and materials for various operations including snow operations, which will help extend the useful life of the machines and materials.

### Funding Source:

2011 Bond 79,854

## Turnberry Mews

**\$319,062**

This funding is the remaining security from the original developer who defaulted on the project. It will be used to complete improvements which include paving, curb & sidewalk, detention pond improvement, and other miscellaneous work as shown on the approved development plan.

### Funding Source:

Other - Escrow 319,062

## Broad Street and PA Ave

**\$80,229**

This is an ARRA Stimulus funded project consisting of the milling and overlay of Pennsylvania Ave from Club Ave to W. Broad and W. Broad from the Allentown City Line to 10<sup>th</sup> Ave. The work includes ADA ramps along with striping and miscellaneous construction.

### Funding Source:

Federal (ARRA Grant) 80,229

# 2012 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## One Way Pairing – 5 Points

**\$72,362**

This project is for the conversion of Wyandotte and Broadway/Brodhead into a one-way pair and streetscape improvement to improve traffic flow, pedestrian safety, and parking inventory. The project is currently in design by the City and construction was expected to commence in summer of 2009. This line item will also be used to pay for costs associated with the removal of the left hand turn into McDonald's, if and when Council passes a resolution for the execution of the Intergovernmental Agreement between the City and Penn DOT.

**Funding Source:**

Cash 72,362

## OTHER NON-UTILITY PROJECTS

### Traffic Calming Devices

**\$195,334**

Design and installation of traffic calming measures in and around South Mountain

**Funding Source:**

Cash/Escrow – Developer Fees 195,334

### PA Historic Preservation Grant

**\$10,000**

The City of Bethlehem will prepare an update to the City's design guidelines for historic preservation within the Central Bethlehem Historic District and to also include provisions for green building standards for historic homes.

**Funding Source:**

State 10,000

### Main Street/Streetscapes

**\$50,000**

The City of Bethlehem will utilize funding to address a portion of those needs which may include the following: rehabilitation of tree wells, selected replacement of deteriorated slate and brick sidewalks, streetscape improvements on the west side of the lower portion of Main Street fronting the Smithy building, replacement of deteriorated benches along the sidewalks, and rehabilitate non-working water fountains.

**Funding Source:**

State 50,000

**CITY OF BETHLEHEM  
2012 WATER CAPITAL FUND  
FUND ANALYSIS SUMMARY**

	<u><b>2012 Final Budget</b></u>
<b>REVENUES:</b>	
<b>Operating Revenues</b>	
32115 Line of Credit	2,629,602
37005 Bond Redemption & Improvement	403,000
37007 H2O PA Grant - Valves	109,134
37010 H2O PA Grant - 12 MG SW Res. Cover/Liner	<u>324,302</u>
<b>Total Operating Revenues</b>	<b>3,466,038</b>
<b>TOTAL 2012 WATER CAPITAL FUND REVENUES</b>	<b>3,466,038</b>
<b>EXPENDITURES:</b>	
770013 Stop Log Replace-Eng/cons	1
770015 Water Treatment Plant Roof Replacement/Rehab Engineering	447,367
770016 5 Million Gallon Northeast Standpipe Engineering & Evaluation	249,988
77002 Distribution Systems Extension	20,000
77003 Service Lines New/Renewal	100,000
77004 Metering	30,000
77005 Replace, Relocate, Rehabilitate Distribution System	417,075
77006 Fire Hydrant New/Renewal	59,800
77008 PA Ave Control Valve Eng	58,517
77009 SS Pump Station Valve Eng	165,708
77012 12 MG SW Res. Cover/Liner	486,454
77013 5 MG & 12 MG SW Res. Valve	1
77014 0.5 MG SE Tank Valve	54,000
77015 0.5 MG SE Tank Engineering	92,844
77016 Emergency Repair Transmission Mains	13,050
77018 2 MG SW Res. Valve/Drain	1
77023 1 MG SE Tank Pump Station	1
77024 WTP Chemical Tanks Remove and Replace	52,395
77025 5th and William Street Pump Station Eng/Const.	196,911
77026 Sidewalk/Trench Restoration	100,000
77032 SCADA System Upgrade	275,263
77036 Commercial & Industrial Meter Replacement	20,000
77039 Master Meters/Pits/Appurtenances	1
77058 Storage Tank Removal & Testing	1
77061 Computer Upgrade Software/Hardware	7,300
77084 Security Enhancements	1
77092 Race & Willowbrook PRV	5,000
77093 Airport Road Main Ext.	25,000
77094 Tunkhannock Intake Roof	6,090
77095 LVIP III PRV Upgrade	18,645
77096 Penn Forest Dam SCADA	122,766
77097 CPU Model Calibration	22,365
77099 Equip. Water Maint.	239,200
770991 Equip. Collection & Treatment	36,451
770992 Equip. Laboratory Services	6,250
770993 Equip. Meter Shop	10,400
770996 Equip. WTR. Filtration	24,408
770999 Equip. Tech. Support	<u>102,784</u>
<b>TOTAL WATER CAPITAL FUND EXPENDITURES</b>	<b><u>3,466,038</u></b>

# 2012 WATER CAPITAL PROJECT DETAIL

## **Stop Log Replacement – Engineering and Construction**

**007A-770013**

To design and construct intake tower stop logs which are all deteriorated. Needed to inspect Wild Creek and Penn Forest intake towers every five (5) years per consulting engineer's recommendation. To be performed upon completion of transmission main flushing program.

## **Water Treatment Plant Roof Replacement/Rehab Engineering**

**007A-770015**

To design and replace roofing on the Water Filtration Plant second story, Carbon building, and garage.

## **5 Million Gallon Northeast Standpipe Engineering & Evaluation**

**007A-770016**

Project included the painting of interior/exterior, antenna retrofit service, mixing system installation and service and inspection services. Professional engineers will be responsible for ongoing asset management and scheduling of maintenance and for future structural integrity and renovations. Year 3 \$249,988.

## **Distribution Systems Extensions**

**007A-77002**

The extension of the distribution system and the routine expansions of the distribution mains, both inside and outside of the City limits.

## **Service Lines New/Renewal**

**007A-77003**

These lines are installed from the main to the curblin and generally ¾" in size, but can be as large as 4". Also includes tapping sleeves and valves for fire lines and other supplies.

## **Metering**

**007A-77004**

This is an annual project. All water service must be metered. Meters range from 5/8" to 8" in size. All meters are of the encoder type.

## **Replace, Relocate, Rehabilitate Distribution System**

**007A-77005**

This is an annual project. To maintain adequate water and fire flows. All distribution mains, which show loss of capacity, are gradually being replaced. Also includes relocation work in connection with new storm sewers, highways, etc. Updated model may identify additional problems.

## **Fire Hydrant - New/Renewal**

**007A-77006**

This is an annual project. Additional hydrants are needed to eliminate spacing deficiencies. Damaged and worn hydrants must be replaced and new hydrants added as distribution system expands. Includes new hydrants, hydrant repair kits and hydrant locks.

## **Pennsylvania Avenue Control Valve Engineering**

**007A-77008**

To replace isolation valves, PRV's, piping, and install line stops and bypass, miscellaneous items and construction management. To pay for balance of 2011 contract.

# 2012 WATER CAPITAL PROJECT DETAIL

## **SS Pump Station Valve Engineering**

**007A-77009**

To replace pumps pumps, motors, isolation and check valves, actuators, piping, line stops, miscellaneous items and construction management.

## **12 MG SW Reservoir Cover/Liner Engineering/Replacement**

**007A-77012**

To replace, install floating cover and liner which can no longer be repaired. Install sump pumps, repair gunite, electrical work, tree removal, and construction management. To pay for balance of 2011 contract.

## **5 MG & 12 MG SW Reservoir Valve Engineering/Replacement**

**007A-77013**

To replace/install valve and actuator, replace venture lighting protection, miscellaneous repairs, and construction management.

## **0.5 MG SE Tank Valve Engineering/Replacement**

**007A-77014**

To replace/install isolation valves, install line stop, chamber lid, miscellaneous items and construction management. To pay for balance of 2011 contract.

## **0.5 MG SE Tank Engineering**

**007A-77015**

To paint the interior/exterior of the tank, mixing system installation, and inspection services. Professional engineers will be responsible for ongoing asset management and scheduling of maintenance and for future structural integrity and renovations. Year 3.

## **Emergency Repair Transmission Mains**

**007A-77016**

To repair transmission main leaks including permitting, construction administration, and construction/repair costs. To replace transmission main appurtenances.

## **2 MG SW Reservoir Valve/Drainage Engineering/Replacement**

**007A-77018**

To design, replace, and install flow meters, valves, piping and to correct drainage, erosion, and spalling problems as well as miscellaneous items and construction management.

## **1 MG SE Tank Pump Station Engineering/Replacement**

**007A-77023**

To design, replace pumps, motors, control centers, piping, valves, diesel engine, electrical work, miscellaneous items and construction management.

## **WTP Chemical Tanks – Remove and Replace**

**007A-77024**

To remove and replace fluoride bulk and day tanks at Water Treatment Plant which are starting to leak due to age. To pay balance of 2011 contract.

# 2012 WATER CAPITAL PROJECT DETAIL

## **5<sup>th</sup> and William St. Pump Station**

**007A-77025**

To design, replace pumps, motors, control centers, piping, valves, gas engine, electrical work, generator/transfer switch, miscellaneous items, and construction management.

## **Sidewalk/Trench Restoration**

**007A-77026**

This is an annual project, which includes the performance of water trench restoration.

## **SCADA System Upgrade**

**007A-77032**

To upgrade the Water Treatment Plant and Water Control SCADA systems due to obsolescence of current systems in 2011. To pay for Year 4 work from 2011 and not paid for.. This is a 4-year upgrade project. To install thin client system access for data monitoring at Water Control and to install remote login into operations workstations at WTP and Water Control. SCADA system spare parts for WTP.

## **Commercial and Industrial Meter Replacement**

**007A-77036**

This is an annual project. It is to provide for replacement of old existing inaccurately registering meters with exterior reading ECR meters in commercial, industrial, public and institutional buildings and pits and for meter bypasses and fire lines.

## **Master Meters/Pits/Appurtenances**

**007A-77039**

To install master meters in meter pits with piping and appurtenances in Allen Township, Lehigh Township, and others to monitor flows and to provide service in City water mains.

## **Storage Tank Removal & Testing**

**007A-77058**

UST site characterization continuing at Wild Creek. Working with PA DEP to obtain approval for site closure.

## **Computer Upgrade Software/Hardware**

**007A-77061**

This is an annual project. It is to upgrade current computer hardware and software current standards.

## **Security Enhancements**

**007A-77084**

To bid, construct, and install a portion of the security enhancements identified as a result of the vulnerability assessment including contract administration. Dependent on receipt of grant from H2O PA. 12 Year Project.

## **Race & Willowbrook PRV Eng**

**007A-77092**

To perform engineering study to restore PRV functionality.

## **Airport Road Main Ext Eng**

**007A-77093**

To perform engineering study to loop Airport Road distribution system.

# 2012 WATER CAPITAL PROJECT DETAIL

## **Tunkhannock Intake Roof**

007A-77094

To replace leaking roof.

## **LVIP III PRV Upgrade**

007A-77095

To monitor flow rates to determine best option for PRV upgrade and perform construction for PRV replacement. To solve ongoing pressure fluctuation problems in LVIP III.

## **Penn Forest Dam SCADA System**

007A-77096

To replace SCADA system and appurtenances which are obsolete and many of which are non-functional. Needed to monitor dam measurements to ensure structural integrity.

## **CPU Model Calibration**

007A-77097

To calibrate computer model for raw water transmission mains.

## **Equipment – Water Maintenance**

007A-77099

The following is the list of equipment requested by the Bureau of Water Maintenance:

1,600	Two (2) line locators/tracers.
6,500	Ten (10) FCS Perma-loggers.
9,000	Mobile light tower.
29,000	Pick up truck 2500HD series to replace unit #235.
25,700	Van 1500 Series AWD to replace unit #254.
145,000	Compressor truck (under-frame).
3,000	4" – 16" hydraulic pipe cutter.
3,900	Pneumatic chainsaw type pipe cutter.
15,500	Mobile air compressor.

## **Equipment – Collection & Treatment**

007A-770991

The following is the list of equipment requested by Bureau of Collection & Treatment:

23,400	One (1) ¾ ton pick up truck 4X4 to replace aging unit #275. Replace with 2011 Chevy pick up truck 2500 4X4.
9,051	One (1) liftgate and winch for pick up truck.
4,000	One (1) tire changer machine coats model 4050 center post. To replace 1970's vintage tire changing machine with no safety features.

## **Equipment – Laboratory Services**

007A-770992

The following is the list of equipment requested by Laboratory Services:

2,250	Circulating water bath to replace 30-year old unit in need of frequent repairs.
4,000	Incubator (35C) to replace 35-year old unit in need of frequent service calls.

# 2012 WATER CAPITAL PROJECT DETAIL

## Equipment – Meter Shop

007A-770993

The following is the list of equipment requested by the Meter Shop:

10,400 Two (2) new handheld units.

## Equipment – Water Filtration

007A-770996

The following is the list of equipment requested by the Water Filtration Plant:

3,500 Two (2) maple display screens with crossover cables to replace units with intermittent problems.  
7,808 Two (2) MSA air paks, three (3) cylinders and three (3) masks. To replace 17 year old units.  
2,000 Air compressor for carbon building which cannot be repaired due to obsolete parts.  
7,050 Riding mower to replace old unit.  
1,050 Inline PH meter – wall mount unit as a spare.  
3,000 Plant security system with ten (10) cameras, one (1) monitor, and one (1) DVR for safety and security.

## Equipment – Technical Support

007A-770999

The following is the list of equipment requested by the Technical Division Bureau:

1,720 Emerson pressure, level, and flow transmitters. Annual item/  
1,357 One (1) Rosemont pressure transmitter.  
2,122 Two (2) SCADA radios.  
75,086 One (1) trainer mounted dual valve operator with vacuum and washout capabilities plus appurtenances.  
20,651 One (1) GPS controller for valve operators with software and training.  
1,848 Two (2) new SCADA workstations (PC, monitor, XP downgrade).

**CITY OF BETHLEHEM  
2012 SEWER CAPITAL FUND  
FUND ANALYSIS SUMMARY**

	<b>2012 Final Budget</b>
<b>REVENUES:</b>	
<b>Operating Revenues</b>	
32115 Line of Credit	445,788
32116 Pennvest Loan	9,439,000
32117 Bank Loan	* 3,950,000
39805 Capital Appropriation	<u>1,250,000</u>
<b>Total Operating Revenues</b>	<b><u>15,084,788</u></b>
<b>TOTAL 2012 SEWER CAPITAL FUND REVENUES</b>	<b><u>15,084,788</u></b>
 <b>EXPENDITURES:</b>	
88001 Sewer Laterals New/Renewal	5,000
88002 Collection System New/Renewal	830,000
880022 W Intermediate Clrfr Drive	1
880024 Fine Bar Scrns-Detrtus Rm	100,000
880031 RAS Pump	35,000
880034 Security-Vulnerability	1
880035 Sludge/Gas/Flow Meters Digest.	20,000
88004 Inflow/Infiltration Mitigation	5,000
88006 Ammonia Pretreatment System	1
88007 Regional Act 537 Analysis	1
88008 Chlorinator/Tot Res Anal	25,000
88009 Outfall 004 Relocation	3,250,000
88011 Centrifuge Design	730,000
88014 Pole Building	1
88016 Sewer Maintenance Equipment	199,000
88073 Computer Hardware/Software	7,500
88113 Grit Conveyor System Upgrade	10,000
88114 Odor Control	15,000
88116 Process Upgrades-Waste Activated Sludge	70,482
88120 WWT Equipment	56,000
88121 WWT Laboratory Equipment	17,800
88123 N Influent Meter Relocation	1
88136 Facilities Improvement	10,000
88142 Effluent Pumping Upgrade	150,000
88143 Digester WAS Upgrades	9,439,000
88145 Pump Station #1 Pumps	50,000
88146 Raw Sewage Pumps	30,000
88147 WAS Pump and Controller	10,000
88148 East Int. Clarifier	<u>20,000</u>
<b>TOTAL SEWER CAPITAL FUND EXPENDITURES</b>	<b><u>15,084,788</u></b>

\* Bank loan is for \$6,550,000 with \$2,600,000 being used to permanently finance the Line of Credit.

# 2012 SEWER CAPITAL PROJECT DETAIL

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## **Sewer Laterals – New/Renewal**

**008A-88001**

To construct and repair sewer laterals as required throughout the collection system.

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## **Collection System New/Renewal**

**008A-88002**

To construct and repair the collection system and lift stations including gravity mains, force mains, manholes, siphons, lift stations, grounds and appurtenances. This ensures compliance with Federal and State regulations, specifically the Clean Water Act governing SSO's and CSO's and the rehabilitation of Route 412.

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## **West Intermediate Clarifier Drive**

**008A-880022**

Replacement of clarifier drive and electrical system that was installed in 1976. Drive is leaking oil and beginning to rust through.

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## **Fine Bar Screens – Detritus Room**

**008A-880024**

Upgrade and repair of bar screens. Removing more screenings will greatly benefit downstream process.

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## **Return Activated Sludge Pump Recondition**

**008A-880031**

Replacement of return activated sludge pumps in pump house #1 originally installed in 1976. Pump is worn and leaking and cannot be repaired.

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## **Security – Vulnerability Assessment**

**008A-880034**

To perform vulnerability assessment and update emergency response plan as per U.S. EPA protocol.

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## **Sludge/Gas/Flow Meters**

**008A-880035**

Installation of sludge and gas meters at the digester. Installation of plant flow meters.

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## **Infiltration/Inflow Correction**

**008A-88004**

To investigate, seal, and chemically treat or line leaking sewer mains and to locate and eliminate storm drain connections, and parts/repairs to the meter equipment to determine flows in the system. The overall purpose is to reduce the excessive non-waste-water flow to the treatment plant occurring during storms. Ensures compliance with federal and state rules governing SSO'S and CSO'S.

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## **Ammonia Pretreatment System**

**008A-88006**

To design and construct ammonia pretreatment system to reduce ammonia loading from biosolids thickening. Needed to maintain NPDES permit compliance.

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## **Regional Act 537 Analysis**

**008A-88007**

The City's Act 537 required amendment based on PA DEP and municipal comments additionally, more attention will be given to solids handling processes, which are the primary capacity constraint.

# 2012 SEWER CAPITAL PROJECT DETAIL

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## Chlorinator/Total Residuals Analyzer

008A-88008

Upgrade of current chlorination control system.

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## Outfall 004 Relocation

008A-88009

Relocation of combined sewer overflow outfall 004 per City's LTCP, USEPA, and DEP.

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## Centrifuge Design

008A-88011

Design of new solids drying facility. To replace belt filter presses which are not functioning.

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## Pole Building

008A-88014

Installation of pole building to provide cover for magnesium hydroxide tanks that need to be heated during the winter.

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## Sewer Maintenance Equipment

008A-88016

The following is the list of equipment requested by the Wastewater Treatment Plant:

15,000	Tow-a-long air compressor.
2,000	Rootrat.
3,000	Jet Flusher nozzles.
170,000	Jet flush vehicle – eco friendly model possible “go green” grants.
5,000	Rehab vactor, pump, seals, etc.
4,000	Shelving system to convert old tv truck to utility vehicle.

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## Computer Hardware and Software

008A-88073

Hardware and software upgrades as needed for the treatment plant.

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## Grit Conveyor System Upgrade

008A-88113

Refinement of the vertical conveyor for the purposed of ensuring higher material handling reliability.

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## Odor Control

008A-88114

Hydrogen sulfide gas detector system for plant's fence line. Includes potassium permanganate and magnesium hydroxide tanks and feeders for odor control.

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## Process Upgrades – Waste Activated Sludge

008A-88116

This project is to evaluate and implement short-term organic capacity improvements at the wastewater treatment plant. Enhanced aeration of waste activated sludge.

# 2012 SEWER CAPITAL PROJECT DETAIL

## WWTP Equipment

008A-88120

The following is the list of equipment requested by the Wastewater Treatment Plant:

10,000	ISCO samplers – samples for plant effluent, influent or as replacement.
1,000	Plant maintenance equipment for plant grounds, including weed eaters, edgers, cutters, loppers, pruners, rakes, cultivators, etc. as needed.
3,000	Office furniture to replace old desks, chairs and tables as needed.
3,000	Plant maintenance tools such as ratchet sets, sockets, multi-tools, drills, etc.
20,000	Air conditioners to replace units in the control building and administration office as needed.
8,000	Riding lawn mower to replace 10-year old unit that cannot be repaired.
3,000	Utility water connections for fire hydrants.
8,000	Golf cart replacement.

## WWTP Laboratory Equipment

008A-88121

The following is the list of equipment requested by the Quality Bureau:

2,800	DR 2700 Spectrophotometer to replace failing unit.
2,000	Thomas digital compound microscope to replace inadequate unit.
10,000	Two (2) ISCO automatic samplers to replace old units.
3,000	Computer hardware and software upgrades as needed in MIPP and Wastewater laboratory.

## North Influent Meter Relocation

008A-88123

To relocate the North Influent Meter to provide more accurate and reliable meter readings. For PA DEP and Act 537 reporting.

## Facilities Improvement

008A-88136

Expand current locker room facility that is undersized. Needed for hygienic and safety reasons.

## Effluent Pumping Upgrade

008A-88142

Effluent pumping upgrade.

## Digester/WAS Upgrades

008A-88143

Digester/WAS upgrades.

## Pump Station #1 Pumps

008A-88145

These pumps are used to pump flow from the waste activated sludge process to the trickling filters. These three pumps are in need of upgrade in order to ensure that they maintain the required pumping capacity.

## Raw Sewage Pumps

008A-88146

These pumps ensure that all flows received by the treatment plant are lifted from the wet well in the headworks to downstream treatment processes. These pumps must be reliable during the high flows caused by wet weather, and have proven problematic during 2011, compromising wet-weather operation. The purpose of this project is to rehabilitate two of the six influent pumps and upgrade motor controls to more current technology.

# 2012 SEWER CAPITAL PROJECT DETAIL

## **WAS Pump and Controller**

**008A-88147**

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The Waste Activated Sludge pump is required to remove solids from the aeration process and deliver to the thickening process, and ultimately into the digesters. This pump is beyond useful life and is in need of replacement.

## **East Int. Clarifier**

**008A-88148**

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The rake assembly on this clarifier was destroyed during extreme weather in 2010. The assembly has been removed from the device to allow the clarifier to perform at minimal function. It is necessary to have this hardware repaired and re-assembled onto the drive system in order to restore full function to the intermediate clarifier.

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**CITY OF BETHLEHEM  
2012 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	2003	2005	2006	2007	2008	2009	2010	2011	2012	CDBG ARRA	Total
<b>CDBG Funding</b>											
Acquisition/Demolition			14,168	25,924					100,000		140,092
ADA Improvements						15,000	50,000				65,000
Ambulance											-
BEAR Program		7,762		47,555							55,317
Birkel Ave - Reconstruction											-
CACLV Financial - Counseling							9,963	5,000	15,000		29,963
CADC - Micro Enterprise								8,124	20,000		28,124
CD Consulting							4,267	36,440	25,000		65,707
Community Police								14,682	53,705		68,387
Dental Program						4	4,372				4,376
Economic Development							7,200	174,023	200,000		381,223
Elm Street Park Improvements							37,431				37,431
Elm St. Program		1,292				132,724		8,680			142,696
Elm St. - StreetScape Imp							135,579				135,579
Embrace Your Dreams								8,000	4,000		12,000
Fire Truck									265,000		265,000
4th Street Lighting											-
Greenway				7,661						134,459	142,120
Health Bureau						7,915					7,915
Historic Bethlehem Partnership											-
Historic Resources Study											-
Housing Rehab-Grants & Loans					38,825	5,830		200,000			244,655
Housing Rehab-Delivery Costs								74,848	120,000		194,848
LVCIL/ADA Counseling								15,499	15,000		30,499
Lynn Ave Bridge	35,828						6,750				42,578
Martel Street Reconstruction								101,000			101,000
Mountain Drive - Reconstruct											-
NHS-LV-Hoop Delivery						7,708	8,000				15,708
North Penn Legal Services									20,000		20,000
North Side Planning											-
Perry Street - Reconstruction											-
Police Overtime								15,000	10,000		25,000
Police Wireless Study											-
Program Administration							903	155,388	180,000		336,291
Public Works Engineering								20,000			20,000
Redevelopment Authority							7,568	100,000			107,568
Rising Tide								75,000			75,000
Saucon Park											-
Schweder Firehouse Improve											-
S Bethlehem Parking Improve							21,972				21,972
SS Parks/Playgrounds								286,444	120,000		406,444
SS Recreation Coordinator				27				18,072	32,295		50,394
Street Landscaping/Trees					15,000			20,000			35,000
Street Overlays							4,147	191,426	120,000		315,573
VIA of the Lehigh Valley							7,501				7,501
<b>Total CDBG Funding</b>	<b>35,828</b>	<b>9,054</b>	<b>14,168</b>	<b>81,167</b>	<b>53,825</b>	<b>169,181</b>	<b>305,653</b>	<b>1,527,626</b>	<b>1,300,000</b>	<b>134,459</b>	<b>3,630,961</b>

**CITY OF BETHLEHEM  
2012 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total
<b>HOME Funding</b>										
Alliance for Building Communities						150,000				150,000
532 Broadway						1,969				1,969
Habitat for Humanity							150,000	91,900	150,000	391,900
Home Program Admin Expenses							13,884		40,899	54,783
HOOP		731								731
Housing Development Corp								291,900	220,000	511,900
Housing Rehabilitation						47,063	289,468	183,768		520,299
HOM, Inc					150,000					150,000
New Bethany Ministries					5,373	100,000	150,000	-		255,373
Valley Housing Development Corp									230,000	230,000
<b>Total HOME Funding</b>	<b>-</b>	<b>731</b>	<b>-</b>	<b>-</b>	<b>155,373</b>	<b>299,032</b>	<b>603,352</b>	<b>567,568</b>	<b>640,899</b>	<b>2,266,955</b>

	2012	Total
<b>HPRP Funding</b>		
Administration	-	-
Bethlehem YMCA	13,623	13,623
Catholic Charities	52,173	52,173
Health Bureau	3,723	3,723
LVCIL	12,543	12,543
Turning Point	53,099	53,099
Valley Youth House	8,928	8,928
Victory House	49,245	49,245
<b>Total HPRPFunding</b>	<b>193,334</b>	<b>193,334</b>

<b>Total Community Development Block Grants</b>	<b>3,630,961</b>
<b>Total Home Investment Partnership Grants</b>	<b>2,266,955</b>
<b>Total Homelessness Prevention &amp; Rapid Re-Housing Grant</b>	<b>193,334</b>
	<b><u>6,091,250</u></b>

# CDBG PROJECT DETAIL

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<b>Acquisition/Demolition</b>	<b>\$140,092</b>
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Acquisition and demolition of properties for code condemnation and economic development /Redevelopment Authority uses.

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<b>ADA Improvements</b>	<b>\$65,000</b>
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Removal of architectural barriers at city-owned facilities.

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<b>BEAR Program</b>	<b>\$55,317</b>
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Deferred payment loans for exterior improvements to mixed-use properties in targeted areas of the city's Southside area.

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<b>CACLV Financial Counseling</b>	<b>\$29,963</b>
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Contract for services with the Community Action Committee of the Lehigh Valley for homeownership, renters' rights, and family savings counseling.

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<b>CADCB-Mircoenterprise Contract</b>	<b>\$28,124</b>
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Contract for services with the Community Action Development Corporation for Start Your Own Business counseling and related small business development costs.

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<b>CD Consulting</b>	<b>\$65,707</b>
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Consulting costs associated with preparation of annual action plan, environmental review record, performance report and technical assistance services.

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<b>Community Police</b>	<b>\$68,387</b>
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Salary and benefit costs for community police officers on the city's Southside.

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<b>Economic Development</b>	<b>\$381,223</b>
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Reimbursement to General Fund for staff and operating costs associated with economic development programs.

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<b>Elm Street Program</b>	<b>\$315,706</b>
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Streetscape improvements in the Elm Street target district and admin costs.

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<b>Embrace Your Dreams</b>	<b>\$12,000</b>
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Teaching youth in low and moderate-income neighborhoods life skills through golf and tennis.

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<b>Fire Truck</b>	<b>\$265,000</b>
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Purchase of a new Fire Truck for the Schweder Firehouse.

## CDBG PROJECT DETAIL

<b>Greenway</b>	<b>\$142,120</b>
<hr/> Construction of the Southside greenway utilizing Recovery Act Funds.	
<b>Health Bureau</b>	<b>\$12,291</b>
<hr/> Funding for dental program and asthma prevention.	
<b>Housing Rehabilitation-Grants and Loans</b>	<b>\$244,655</b>
<hr/> Grants and loans for lead remediation and code correction.	
<b>Housing Rehabilitation-Staff Delivery Costs</b>	<b>\$194,848</b>
<hr/> Staff and delivery costs associated with the housing rehabilitation program.	
<b>LVCIL/ADA Counseling</b>	<b>\$30,499</b>
<hr/> Contract for services with Lehigh Valley Center for Independent Living for counseling services dealing with disability and architectural barrier issues.	
<b>Lynn Avenue Bridge</b>	<b>\$42,578</b>
<hr/> Engineering and redesign costs for Lynn Avenue Bridge.	
<b>Martel Street Reconstruction</b>	<b>\$101,000</b>
<hr/> Street reconstruction on Martel Street from West Morton to 4 <sup>th</sup> Street.	
<b>NHS-LV-HOOP Delivery</b>	<b>\$15,708</b>
<hr/> NHS of the LV-Administration of the home ownership outreach program and other additional programs related to the city.	
<b>North Penn Legal Services</b>	<b>\$20,000</b>
<hr/> Contract for services with North Penn Legal Services for education and assistance to clients related to fair housing.	
<b>Police Overtime</b>	<b>\$25,000</b>
<hr/> Reimbursement of drug surveillance costs in various low-income areas.	
<b>Program Administration</b>	<b>\$336,291</b>
<hr/> Reimbursement to the General Fund for staff costs and operating costs associated with management of CDBG/Home Programs implementation. Cost allocation plan, single audit, office equipment and furniture.	

# CDBG PROJECT DETAIL

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<b>Public Works-Engineering</b>	<b>\$20,000</b>
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Design and engineering costs associated with city engineering bureau's work on CDBG eligible public works projects.

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<b>Redevelopment Authority</b>	<b>\$107,568</b>
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Administration and program delivery expenses associated with vacant property review, affordable housing, economic development, HOOP, ADA, compliance and urban renewal; administrative and delivery costs associated with housing rehabilitation; administrative and delivery costs associated with the HUD 108 loan, TIF district and Bethworks development.

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<b>Rising Tide</b>	<b>\$75,000</b>
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Funding for a microenterprise loan program.

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<b>Southside Parking Improvements</b>	<b>\$21,972</b>
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Improvements to two parking lots in South Bethlehem

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<b>Southside Parks/Playgrounds</b>	<b>\$406,444</b>
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Improvements to various recreational facilities on south side as identified by recreation coordinator hired by Parks and Public Works.

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<b>Southside Recreation Coordinator</b>	<b>\$50,394</b>
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Match for Southside Recreation Center to promote youth activities on Southside. Salary of recreation coordinator and program costs.

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<b>Street Landscaping/Trees</b>	<b>\$35,000</b>
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Plant trees on various streets located in low and moderate income areas.

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<b>Street Overlays</b>	<b>\$315,573</b>
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Repaving of streets in various low and moderate-income neighborhoods.

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<b>VIA of the Lehigh Valley</b>	<b>\$7,501</b>
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Business Development for people with disabilities in partnership with Bethlehem employers.

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<b>TOTAL CDBG FUNDS</b>	<b><u>\$3,630,961</u></b>
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# HOME PROJECT DETAIL

<b>Alliance for Building Communities</b>	<b>\$150,000</b>
Development of properties for purchase by eligible low to moderate-income persons.	
<b>532 Broadway</b>	<b>\$1,969</b>
Design and Development of 532 Broadway in conjunction with Habitat for Humanity and Lehigh University.	
<b>Habitat for Humanity</b>	<b>\$391,900</b>
Acquisition of properties on which Habitat for Humanity will construct affordable homes (maximum of 5 homes).	
<b>Home Program Administrative Expenses</b>	<b>\$54,783</b>
Home Program miscellaneous operating costs.	
<b>HOOP</b>	<b>\$731</b>
Homebuyer's program for low and moderate income residents to help purchase initial home through downpayment and closing cost assistance.	
<b>Housing Development Corporation</b>	<b>\$511,900</b>
Construction of affordable rental units in South Bethlehem.	
<b>Housing Rehabilitation</b>	<b>\$520,299</b>
Provide financial and technical assistance to qualified homeowners for rehabilitation, weatherization and lead remediation improvements.	
<b>HOM, Inc</b>	<b>\$150,000</b>
Construction of affordable homes (four town homes on the Southside of Bethlehem).	
<b>New Bethany Ministries</b>	<b>\$255,373</b>
Planning/architectural services for development of an additional building purchased for use by homeless people.	
<b>Valley Housing Development Corporation</b>	<b>\$230,000</b>
Acquisition and rehabilitation of rental units in Bethlehem.	
<b>TOTAL HOME FUNDS</b>	<b><u>\$2,266,955</u></b>

## HPRP PROJECT DETAIL

<b>Bethlehem YMCA</b>	<b>\$13,623</b>
Financial assistance and housing relocation and stabilization services including case management for the homeless.	
<b>Catholic Charities, Diocese of Allentown</b>	<b>\$52,173</b>
Case management, rental assistance and utility payments for the homeless.	
<b>Health Bureau</b>	<b>\$3,723</b>
Case management for the homeless.	
<b>Lehigh Valley Center for Independent Living</b>	<b>\$12,543</b>
Financial assistance and housing relocation and stabilization services including case management for the homeless.	
<b>Turning Point of Lehigh Valley</b>	<b>\$53,099</b>
Financial assistance and housing relocation and stabilization services including case management for the homeless.	
<b>Valley Youth House Committee, Inc.</b>	<b>\$8,928</b>
Housing relocation and stabilization services for homeless youth.	
<b>Victory House of Lehigh Valley</b>	<b>\$49,245</b>
Case management and financial services for the homeless.	
<b>TOTAL HPRP FUNDS</b>	<b><u>\$193,334</u></b>

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