



**CITY OF BETHLEHEM**  
**2013 OPERATING &**  
**CAPITAL BUDGETS**

**CITY OF BETHLEHEM  
CASH BALANCE ANALYSIS  
2013 BUDGET**

	General Fund	9-1-1 Fund	Water Fund	Sewer Fund	Golf Fund	Liquid Fuels Fund
<b>Cash Balance (Deficit) - 12/31/11*</b>	<b>\$ 3,327,568</b>	<b>\$ 4,745</b>	<b>\$ 211,349</b>	<b>\$ 341,193</b>	<b>\$ 36,587</b>	<b>\$ 193,082</b>
2012 Actual & Estimated Revenues	65,168,065	2,942,385	19,482,500	12,831,517	1,505,000	1,628,181
2012 Actual & Estimated Expenditures	(65,087,793)	(2,941,440)	(19,476,585)	(12,821,195)	(1,504,986)	(1,591,370)
<b>Estimated Cash Balance (Deficit) - 12/31/12</b>	<b>\$ 3,407,840</b>	<b>\$ 5,690</b>	<b>\$ 217,264</b>	<b>\$ 351,515</b>	<b>\$ 36,601</b>	<b>\$ 229,893</b>
<b>2013 Estimated Revenues</b>						
Real Estate Taxes	\$23,538,671	\$ -	\$ -	\$ -	\$ -	\$ -
Act 511 Taxes	11,125,000	-	-	-	-	-
City Licenses & Permits	2,087,850	-	-	-	-	-
Fines & Forfeits	540,000	-	-	-	-	-
Grants & Gifts	6,618,978	-	-	-	-	-
Departmental Earnings (Charges for Service)	6,653,950	3,274,500	19,395,476	12,498,000	1,650,000	-
Municipal Recreation	700,700	-	-	-	-	-
General Fund Charges	6,833,251	-	-	-	-	-
Returns & Allowances	1,960,000	-	-	-	-	-
Miscellaneous Revenues	1,055,850	-	-	-	-	-
Other Operating Revenues	9,938,000	1,210,500	1,809,524	467,000	-	-
Intergovernmental	-	-	-	-	-	1,420,000
<b>Total 2013 Estimated Revenues</b>	<b>\$71,052,250</b>	<b>\$4,485,000</b>	<b>\$21,205,000</b>	<b>\$12,965,000</b>	<b>\$1,650,000</b>	<b>\$1,420,000</b>
<b>2013 Expenditure Appropriations</b>						
Personnel Costs	\$49,618,273	\$1,320,517	\$ 4,054,760	\$ 2,858,399	\$ 547,804	\$ 585,000
Materials & Supplies	1,789,598	10,200	525,066	617,111	176,100	345,000
Purchased Services	9,928,598	1,267,721	6,204,837	6,672,884	678,983	435,345
Equipment	465,029	1,500,943	-	-	23,500	54,655
Long-Term Debt	7,861,783	385,619	9,354,505	1,130,911	73,613	-
Civic Expenses	1,388,969	-	-	-	-	-
General Fund Charges	-	-	1,065,832	1,685,695	150,000	-
<b>Total 2013 Expenditure Appropriations</b>	<b>\$71,052,250</b>	<b>\$4,485,000</b>	<b>\$21,205,000</b>	<b>\$12,965,000</b>	<b>\$1,650,000</b>	<b>\$1,420,000</b>
<b>Estimated Cash Balance (Deficit) - 12/31/13</b>	<b>\$ 3,407,840</b>	<b>\$ 5,690</b>	<b>\$ 217,264</b>	<b>\$ 351,515</b>	<b>\$ 36,601</b>	<b>\$ 229,893</b>

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

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

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget w/ Transfers</b>	<b>2012 Actual &amp; Estimated</b>	<b>2013 Final Budget</b>
<b>REVENUES:</b>							
<b>Real Estate Taxes</b>							
30011 Real Estate - Current	18,668,414	19,110,450	20,054,046	20,377,745	20,936,526	20,925,000	22,938,671
30050 Real Estate - Prior	443,971	568,127	674,419	553,402	600,000	580,000	600,000
<b>Total Real Estate Taxes</b>	<b>19,112,385</b>	<b>19,678,577</b>	<b>20,728,465</b>	<b>20,931,147</b>	<b>21,536,526</b>	<b>21,505,000</b>	<b>23,538,671</b>
<b>Act 511 Taxes</b>							
30102 Earned Income Taxes	6,615,490	6,988,447	6,895,068	6,409,725	6,250,000	6,450,000	7,050,000
30103 Deed Transfer Tax	1,290,848	868,641	747,336	806,167	750,000	830,000	850,000
30106 Local Services Tax	1,575,532	1,546,863	1,499,620	1,470,806	1,500,000	1,450,000	1,500,000
30108 Mercantile Tax	1,543,248	1,679,956	1,521,340	1,554,076	1,625,000	1,635,000	1,725,000
<b>Total Act 511 Taxes</b>	<b>11,025,118</b>	<b>11,083,907</b>	<b>10,663,364</b>	<b>10,240,774</b>	<b>10,125,000</b>	<b>10,365,000</b>	<b>11,125,000</b>
<b>City Licenses &amp; Permits</b>							
30201 City Licenses	44,573	39,060	41,300	37,280	40,000	39,500	40,000
30221 Permits	1,912,355	921,761	817,958	1,165,656	1,000,000	1,000,000	1,010,000
30234 Liquor Licenses	31,500	32,300	31,100	31,450	31,000	33,250	33,250
30235 CATV Franchise	779,889	816,392	855,787	908,317	944,000	926,728	944,000
30236 Mercantile & Business Privilege	75,075	66,196	59,826	58,630	60,000	58,812	60,600
<b>Total City Licenses &amp; Permits</b>	<b>2,843,392</b>	<b>1,875,709</b>	<b>1,805,971</b>	<b>2,201,333</b>	<b>2,075,000</b>	<b>2,058,290</b>	<b>2,087,850</b>
<b>Fines &amp; Forfeits</b>							
30301 Magistrate Fines	522,382	531,092	569,920	547,875	540,000	515,000	540,000
<b>Total Fines &amp; Forfeits</b>	<b>522,382</b>	<b>531,092</b>	<b>569,920</b>	<b>547,875</b>	<b>540,000</b>	<b>515,000</b>	<b>540,000</b>

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

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget w/ Transfers</b>	<b>2012 Actual &amp; Estimated</b>	<b>2013 Final Budget</b>
<b>Grants &amp; Gifts</b>							
30401 Utility Tax Reimbursement	40,715	42,064	44,123	43,951	42,000	44,423	44,400
30402 City Health	1,338,616	1,325,527	1,519,534	1,265,569	1,740,610	1,550,000	1,540,250
30403 County Bridge Aid	-	89,353	24,831	33,262	34,000	34,000	34,000
30404 Spur Route Lighting	-	133,605	42,706	51,752	50,000	50,000	50,000
30409 Comm Development Reimb	812,777	800,921	732,285	685,228	750,000	500,000	350,000
30410 Lieu of Taxes	32,429	59,653	58,305	58,670	40,000	43,500	50,000
30412 Urban Forestry Grant	-	33,000	33,000	-	-	33,000	-
30413 Recycling - DEP Grants	446,402	420,328	467,871	496,521	350,000	352,832	353,500
30415 Seat Belt Highway	8,892	15,431	10,293	12,886	14,500	12,000	13,000
30417 Bethlehem Housing Authority	451,624	307,129	387,639	306,523	400,000	390,000	400,000
30420 State Subsidy-Pension	2,848,579	2,787,060	2,917,828	5,036,788	3,000,000	3,028,965	3,060,000
30421 Lehigh Co Auto Theft Task Force	94,794	94,682	99,815	92,870	75,000	72,000	75,000
30422 DUI Overtime Grant	29,529	37,660	51,605	19,828	24,000	28,529	33,000
30424 Northampton Co Drug Task Force	14,119	8,194	9,007	10,043	10,000	5,000	20,000
30426 PCCD/DARE	17,623	11,835	-	-	-	-	-
30428 PEMA Reimbursement	-	-	-	-	100,000	147,438	-
30429 Energy Rebates	-	-	-	-	70,000	50,000	-
30430 Medical Admin Fee Reimb	-	-	-	-	100,000	148,716	-
30432 Lehigh Co Safe Street Initiative	-	27,176	48,162	81,507	-	-	-
30436 Police Grant/MPOET	47,549	29,423	-	-	-	-	-
30440 Bullet Proof Vest	26,605	17,389	12,624	10,478	7,785	3,500	9,840
30442 DARE/GREAT	-	61,658	237,859	-	-	-	-
30443 FBI Funding-Overtime	46,481	43,671	62,597	56,841	100,000	70,000	101,418
30446 Police/ATF/GREAT	24,414	-	-	-	-	-	-
30447 Police-BASD-Career Academy	125,000	64,650	-	-	-	-	-
30448 DEA-Task Force	16,297	15,523	15,751	16,810	17,000	15,000	17,000
30452 PA DUI Associationn	28,447	-	-	-	-	-	-
30454 Tobacco Grant	123,407	30,408	-	-	-	-	-
30455 Bioterrorism Grant	240,919	244,777	247,628	120,579	180,942	155,000	-
30461 Music in the Park	2,130	2,130	-	-	-	-	-
30463 Liquor Control Board Grant	-	11,482	11,500	-	11,500	15,000	15,000
30464 Enterprise Zone Mgr - DCED	-	15,273	54,966	-	50,000	63,711	-
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	11,718	-	-	-
30469 Police SRO	-	135,636	62,923	232,739	111,815	92,000	50,000
30470 Police JAG	22,444	26,582	175,011	144,942	150,000	105,000	55,400
30475 PCCD Grant	98,729	71,314	78,669	-	-	-	-
30476 Elm Street Grant	15,480	16,261	56,154	21,128	50,000	-	-
30477 SAFER Grant	-	-	-	-	-	-	327,170
30478 UDAG Reimbursement	782,000	-	-	-	-	-	-
<b>Total Grants &amp; Gifts</b>	<b>7,756,001</b>	<b>7,003,609</b>	<b>7,486,440</b>	<b>8,830,633</b>	<b>7,499,152</b>	<b>7,029,614</b>	<b>6,618,978</b>

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

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget w/ Transfers</b>	<b>2012 Actual &amp; Estimated</b>	<b>2013 Final Budget</b>
<b>Departmental Earnings</b>							
30501 Rents, Right of Way	37,476	65,880	80,110	98,173	100,000	90,000	100,000
30503 Sundry Health	221,897	204,290	226,793	207,174	205,000	160,000	102,500
30503L Food Licenses	-	-	-	-	-	-	102,500
30504 Street/Survey/Engineer Charges	140,022	171,102	19,102	11,352	100,000	50,000	75,000
30507 Garage Rentals	15,540	15,405	14,655	14,530	15,000	14,700	15,000
30509 Roster Duty Charges	432,623	479,013	421,950	422,820	505,000	420,000	376,000
30512 Misc Police/Fire/EMS	256,349	199,719	122,728	279,992	275,000	195,000	275,000
30514 Special Event OT - Police	-	103,468	104,743	222,911	130,000	130,000	130,000
30517 Zoning & Inspection Fees	17,645	23,923	23,212	27,901	25,000	28,000	27,000
30518 Planning Fees	35,970	24,253	22,462	22,390	25,000	24,000	25,000
30519 Ambulance Fees	2,534,118	2,729,315	2,659,669	2,816,506	2,850,000	2,825,000	2,915,000
30520 Recycling	1,113,517	1,163,646	1,162,614	1,680,304	1,750,000	1,700,000	1,750,000
30520A Recycling-Sale of Materials	576,787	146,991	506,566	855,834	787,425	625,000	515,000
30520B Recycling-Miscellaneous	6,130	8,413	6,441	6,638	8,000	6,500	8,000
30520C Recycling-Compost	17,786	26,217	24,166	28,899	44,500	31,500	40,000
30520P Delinquent Recycling	4,470	4,873	6,233	7,826	5,000	7,500	7,000
30522 Communication Rental Income	170,596	173,139	199,405	196,651	190,000	188,600	190,950
30525 Solid Waste Fee	-	-	-	-	-	-	-
<b>Total Departmental Earnings</b>	<b>5,580,926</b>	<b>5,539,647</b>	<b>5,600,849</b>	<b>6,899,901</b>	<b>7,014,925</b>	<b>6,495,800</b>	<b>6,653,950</b>
<b>Municipal Recreation</b>							
30601 Municipal Enterprise	249,700	275,000	174,790	-	155,000	155,000	155,000
30602 Self-Sustaining Activity	69,822	62,883	47,970	26,690	50,000	30,000	30,000
30603 Recreation Fees	72,313	63,748	63,580	71,211	70,000	67,500	70,700
30604 Swimming Fees	139,656	110,095	138,521	128,315	140,000	145,024	145,000
30605 Skating Rink	198,516	220,973	129,227	152,489	245,000	225,000	300,000
<b>Total Municipal Recreation</b>	<b>730,007</b>	<b>732,699</b>	<b>554,088</b>	<b>378,705</b>	<b>660,000</b>	<b>622,524</b>	<b>700,700</b>
<b>General Fund Charges</b>							
30701 Operations for Capital	750,000	338,778	205,016	125,000	950,000	850,000	950,000
30702 Operations for Water	2,000,000	2,340,000	2,740,000	1,001,943	1,065,832	1,065,832	1,065,832
30703 Operations for Sewer	2,663,000	2,663,000	2,663,000	1,685,695	1,685,695	1,685,695	1,685,695
30704 Operations for Parking	33,096	29,037	32,936	36,243	35,000	50,000	35,000
30705 Earned Income Tax Office	167,660	193,663	159,710	70,069	10,000	61,080	60,000
30706 Treasurer's Office	121,865	197,761	318,682	187,149	175,000	130,000	130,000
30707 Bethlehem Public Library	59,118	58,708	4,959	5,622	60,000	60,000	118,000
30710 School District	146,868	160,526	179,292	203,783	175,000	208,297	200,000
30713 Bethlehem Parking Authority	506,000	126,750	-	-	300,000	300,000	500,000
30714 BPA - Parking Lot Acquisition	-	-	-	-	-	-	1,200,000
30715 Transfer from Water Fund	-	-	-	-	-	-	879,524
30711 Miscellaneous	2,556	7,215	2,752	8,763	9,000	7,500	9,200
<b>Total General Fund Charges</b>	<b>6,450,163</b>	<b>6,115,438</b>	<b>6,306,347</b>	<b>3,324,267</b>	<b>4,465,527</b>	<b>4,418,404</b>	<b>6,833,251</b>
<b>Returns &amp; Allowances</b>							
30800 Returns & Allowances	294,958	807,339	699,796	680,984	350,000	375,000	350,000
30820 Sewer - Landfill Payment	400,000	400,000	400,000	400,000	400,000	400,000	400,000
30840 Festival Reimbursement	112,075	116,125	121,150	112,407	115,500	128,467	110,000
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>1,907,033</b>	<b>2,423,464</b>	<b>2,320,946</b>	<b>2,293,391</b>	<b>1,965,500</b>	<b>2,003,467</b>	<b>1,960,000</b>

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers	2012 Actual & Estimated	2013 Final Budget
<b>Investment Interest</b>							
30850 Investment Interest	45,523	-	-	64,649	-	-	-
<b>Total Investment Interest</b>	<b>45,523</b>	<b>-</b>	<b>-</b>	<b>64,649</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Miscellaneous Revenues</b>							
30900 Miscellaneous Revenues	144,039	123,224	52,759	38,088	75,000	50,000	100,000
30904 Escrow	96,608	3,800	50,000	302,101	-	-	75,000
309041 Escrow-SLCSRA	11,580	825	-	-	250,000	250,000	250,000
30908 Sundry	-	-	106,128	32,648	-	-	-
30914 First Responder's Fee	-	-	-	-	-	-	600,000
30918 9-1-1 Administrative Fee	6,862	6,556	6,139	5,848	6,700	6,200	5,850
30919 9-1-1 Reimbursement	10,292	-	-	-	-	-	-
30920 Suburban Stakeholder's Agreement	3,520,759	1,096,353	488,220	-	303,766	303,766	-
30921 Sale Leaseback Proceeds	-	-	-	1,200,000	-	-	-
30923 Fleet Repair Reimbursement	-	-	-	5,698	25,000	10,000	25,000
30926 Insurance Proceeds	-	4,993	2,379	-	-	-	-
30927 Host Fee	-	1,630,643	7,280,497	9,225,404	9,375,000	9,535,000	9,938,000
<b>Total Miscellaneous Revenues</b>	<b>3,790,140</b>	<b>2,866,394</b>	<b>7,986,122</b>	<b>10,809,787</b>	<b>10,035,466</b>	<b>10,154,966</b>	<b>10,993,850</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>59,763,070</b>	<b>57,850,536</b>	<b>64,022,512</b>	<b>66,522,462</b>	<b>65,917,096</b>	<b>65,168,065</b>	<b>71,052,250</b>

**EXPENDITURES BY BUREAU:**

Elected Officials	814,356	834,902	854,169	856,476	906,483	902,662	912,242
Administration	2,062,792	2,152,568	2,187,606	1,674,944	1,838,557	1,815,207	1,836,924
Community & Econ Development	5,114,317	5,031,606	5,520,271	5,316,206	5,428,780	5,189,603	5,558,929
Parks & Public Property	3,718,731	3,660,438	3,609,900	3,615,735	3,763,127	3,718,867	3,896,015
Public Works	5,225,265	5,087,877	5,200,736	5,401,653	6,019,374	5,887,218	6,018,601
Police	11,353,476	11,995,668	12,933,312	12,746,872	13,047,233	12,905,186	14,040,030
Fire	8,923,593	9,586,921	10,279,323	10,373,978	9,808,913	9,734,773	10,266,604
General Expenses	16,315,965	15,228,489	17,791,057	17,333,730	17,473,818	17,304,642	19,653,784
Civic Expenses	1,248,243	1,295,789	1,309,662	1,334,150	1,390,270	1,389,094	1,388,969
Debt Service	6,667,002	6,600,509	7,387,084	4,686,679	6,240,541	6,240,541	7,480,152
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>61,443,740</b>	<b>61,474,767</b>	<b>67,073,120</b>	<b>63,340,423</b>	<b>65,917,096</b>	<b>65,087,793</b>	<b>71,052,250</b>

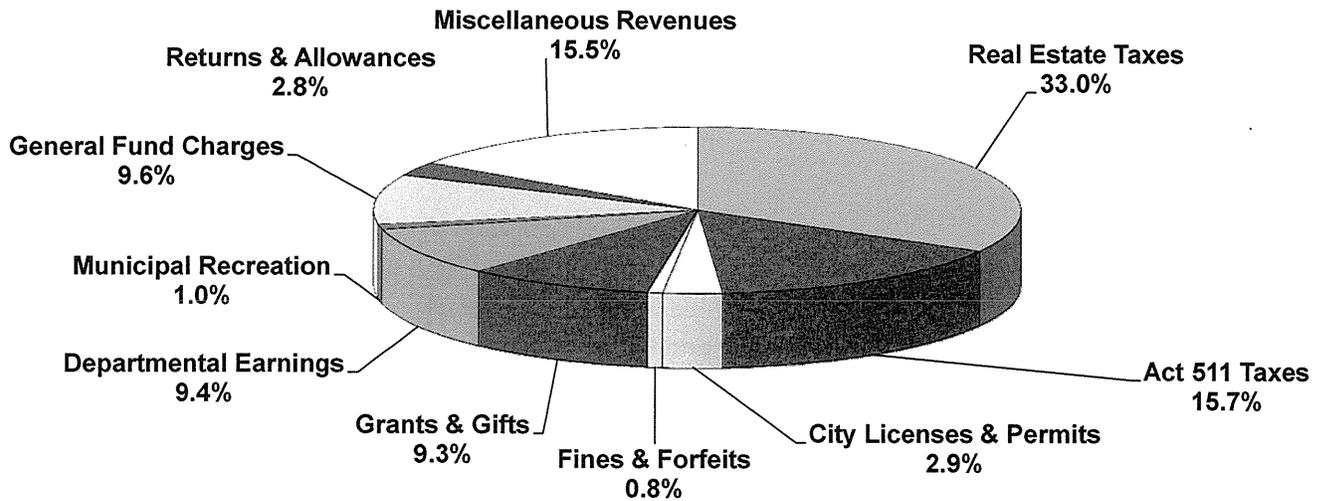
**EXPENDITURES BY CATEGORY:**

Personnel Costs	44,227,749	46,001,161	49,651,408	47,447,309	46,351,668	46,031,959	49,618,273
Materials & Supplies	1,600,763	1,262,618	1,405,781	1,501,203	1,735,616	1,671,780	1,789,598
Purchased Services	6,173,757	4,895,771	5,799,826	6,912,766	8,504,358	8,064,140	9,928,598
Equipment	215,514	114,394	210,252	143,271	379,422	375,058	465,029
Long-Term Debt	7,977,714	7,905,034	8,696,191	6,001,724	7,555,762	7,555,762	7,861,783
Civic Expenses	1,248,243	1,295,789	1,309,662	1,334,150	1,390,270	1,389,094	1,388,969
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>61,443,740</b>	<b>61,474,767</b>	<b>67,073,120</b>	<b>63,340,423</b>	<b>65,917,096</b>	<b>65,087,793</b>	<b>71,052,250</b>

**CITY OF BETHLEHEM  
GENERAL FUND  
REVENUE SUMMARY**

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budget w/ Transfers</u>	<u>2012 Actual &amp; Estimated</u>	<u>2013 Final Budget</u>
Real Estate Taxes	\$19,112,385	\$19,678,577	\$20,728,465	\$20,931,147	\$21,536,526	\$21,505,000	\$23,538,671
Act 511 Taxes	11,025,118	11,083,907	10,663,364	10,240,774	10,125,000	10,365,000	11,125,000
City Licenses & Permits	2,843,392	1,875,709	1,805,971	2,201,333	2,075,000	2,058,290	2,087,850
Fines & Forfeits	522,382	531,092	569,920	547,875	540,000	515,000	540,000
Grants & Gifts	7,756,001	7,003,609	7,486,440	8,830,633	7,499,152	7,029,614	6,618,978
Departmental Earnings	5,580,926	5,539,647	5,600,849	6,899,901	7,014,925	6,495,800	6,653,950
Municipal Recreation	730,007	732,699	554,088	378,705	660,000	622,524	700,700
General Fund Charges	6,450,163	6,115,438	6,306,347	3,324,267	4,465,527	4,418,404	6,833,251
Returns & Allowances	1,907,033	2,423,464	2,320,946	2,293,391	1,965,500	2,003,467	1,960,000
Investment Interest	45,523	-	-	64,649	-	-	-
Miscellaneous Revenues	3,790,140	2,866,394	7,986,122	10,809,787	10,035,466	10,154,966	10,993,850
<b>Total Revenues</b>	<u>\$59,763,070</u>	<u>\$57,850,536</u>	<u>\$64,022,512</u>	<u>\$66,522,462</u>	<u>\$65,917,096</u>	<u>\$65,168,065</u>	<u>\$71,052,250</u>

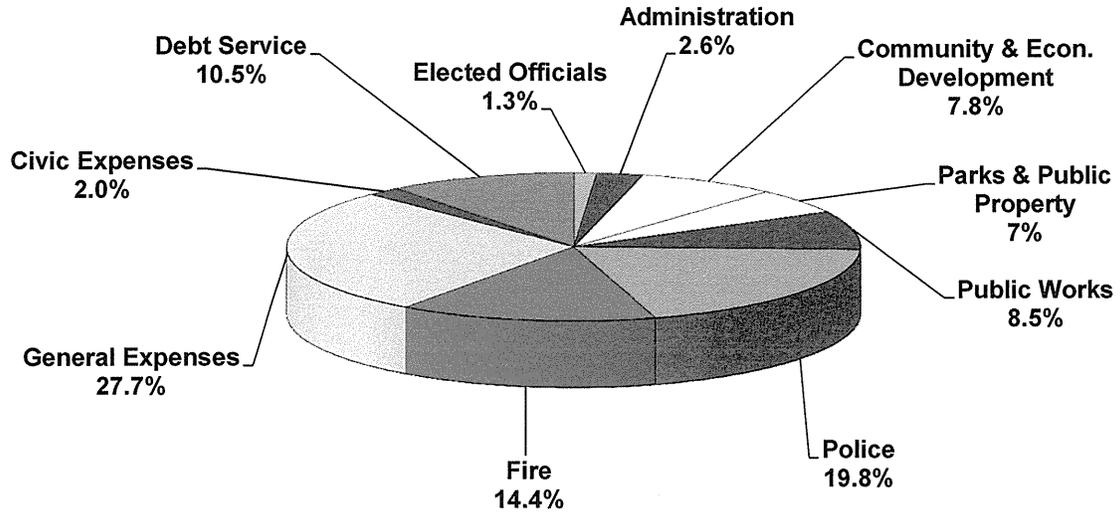
## General Fund Revenues



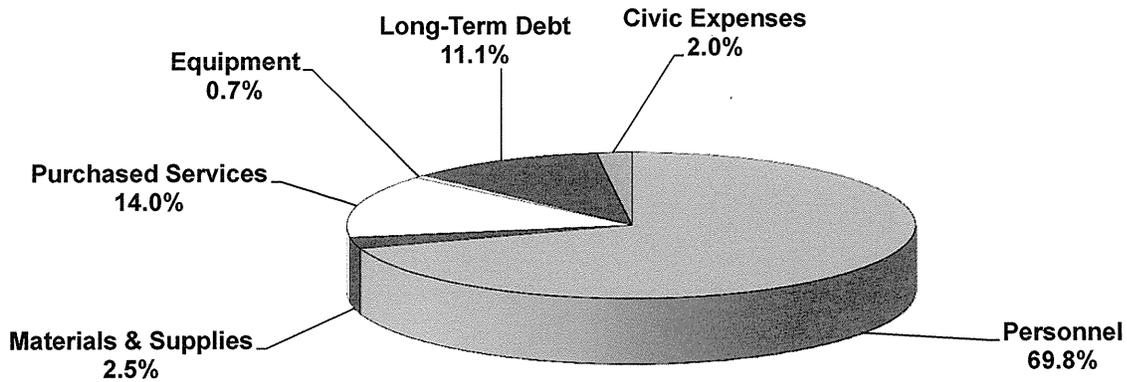
**CITY OF BETHLEHEM  
GENERAL FUND  
BUREAU RESOURCE SUMMARY**

Bureau	Personnel	Materials & Supplies	Purchased Services	Equipment	Long-Term Debt	Civic Expenses	2013 Total
0101 Council	\$ 196,063	\$ -	\$ 80,760	\$ -	\$ -	\$ -	\$ 276,823
0102 Mayor	186,746	2,600	4,765	-	-	-	194,111
0103 Controller	171,108	450	5,350	-	-	-	176,908
0104 Treasurer	1,300	-	-	-	-	-	1,300
0105 Law	254,600	-	8,500	-	-	-	263,100
<b>Elected Officials</b>	<b>809,817</b>	<b>3,050</b>	<b>99,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>912,242</b>
0201 Administration	177,035	-	43,900	-	-	-	220,935
0202 Information Services	237,300	26,150	199,150	54,630	-	-	517,230
0203 Financial Services	329,119	1,000	4,950	-	-	-	335,069
0205 Purchasing	182,337	24,400	23,400	-	-	-	230,137
0206 Taxes	198,087	12,500	75,000	-	-	-	285,587
0207 Human Resources	214,891	4,725	28,350	-	-	-	247,966
<b>Administration</b>	<b>1,338,769</b>	<b>68,775</b>	<b>374,750</b>	<b>54,630</b>	<b>-</b>	<b>-</b>	<b>1,836,924</b>
0301 Administration	388,868	800	2,800	-	-	-	392,468
0302 Health	1,032,328	9,930	494,638	-	-	-	1,536,896
0303 Code Enforcement	390,697	9,665	22,170	-	-	-	422,532
0304 Community Development	179,510	3,100	125,300	-	-	-	307,910
0305 Planning & Zoning	224,124	3,300	106,600	-	-	-	334,024
0307 Recycling	533,296	128,180	1,608,035	25,000	-	-	2,294,511
0309 Housing Inspections	251,108	14,530	4,950	-	-	-	270,588
<b>Community &amp; Econ. Development</b>	<b>2,999,931</b>	<b>169,505</b>	<b>2,364,493</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>5,558,929</b>
0401 Administration	233,448	4,110	5,020	49,625	-	-	292,203
0405 Building Maintenance	805,978	70,650	802,560	-	-	-	1,679,188
0406 Recreation	503,538	73,400	25,975	-	-	-	602,913
0407 Parks Maintenance	1,178,661	68,500	74,550	-	-	-	1,321,711
<b>Parks &amp; Public Property</b>	<b>2,721,625</b>	<b>216,660</b>	<b>908,105</b>	<b>49,625</b>	<b>-</b>	<b>-</b>	<b>3,896,015</b>
0501 Administration	193,098	1,910	1,750	-	-	-	196,758
0502 Engineering	758,798	20,600	57,350	36,000	-	-	872,748
0503 Streets	1,030,071	152,040	54,400	2,500	-	-	1,239,011
050301 Urban Forestry	65,652	2,000	18,300	-	-	-	85,952
0504 Mechanical Maintenance	608,943	83,850	431,900	18,720	-	-	1,143,413
0505 Electrical Maintenance	500,769	60,360	1,540,125	23,054	112,775	-	2,237,083
0506 Traffic Maintenance	180,575	53,670	1,825	7,566	-	-	243,636
<b>Public Works</b>	<b>3,337,906</b>	<b>374,430</b>	<b>2,105,650</b>	<b>87,840</b>	<b>112,775</b>	<b>-</b>	<b>6,018,601</b>
0601 Police	11,741,524	518,320	208,994	214,334	-	-	12,683,172
0602 Communications	2,000	4,000	1,101,500	-	-	-	1,107,500
0603 Records Room	233,008	5,500	10,850	-	-	-	249,358
<b>Police</b>	<b>11,976,532</b>	<b>527,820</b>	<b>1,321,344</b>	<b>214,334</b>	<b>-</b>	<b>-</b>	<b>14,040,030</b>
0701 Fire	7,752,217	246,400	123,400	21,600	-	-	8,143,617
0702 EMS	1,861,458	113,958	135,571	12,000	-	-	2,122,987
<b>Fire</b>	<b>9,613,675</b>	<b>360,358</b>	<b>258,971</b>	<b>33,600</b>	<b>-</b>	<b>-</b>	<b>10,266,604</b>
0801 General Expenses	16,820,018	69,000	2,495,910	-	268,856	-	19,653,784
<b>General Expenses</b>	<b>16,820,018</b>	<b>69,000</b>	<b>2,495,910</b>	<b>-</b>	<b>268,856</b>	<b>-</b>	<b>19,653,784</b>
0901 Civic Expenses	-	-	-	-	-	1,388,969	1,388,969
<b>Civic Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,388,969</b>	<b>1,388,969</b>
1001 Debt Service	-	-	-	-	7,480,152	-	7,480,152
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,480,152</b>	<b>-</b>	<b>7,480,152</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 49,618,273</b>	<b>\$ 1,789,598</b>	<b>\$ 9,928,598</b>	<b>\$ 465,029</b>	<b>\$ 7,861,783</b>	<b>\$ 1,388,969</b>	<b>\$ 71,052,250</b>

## General Fund Expenditures By Department

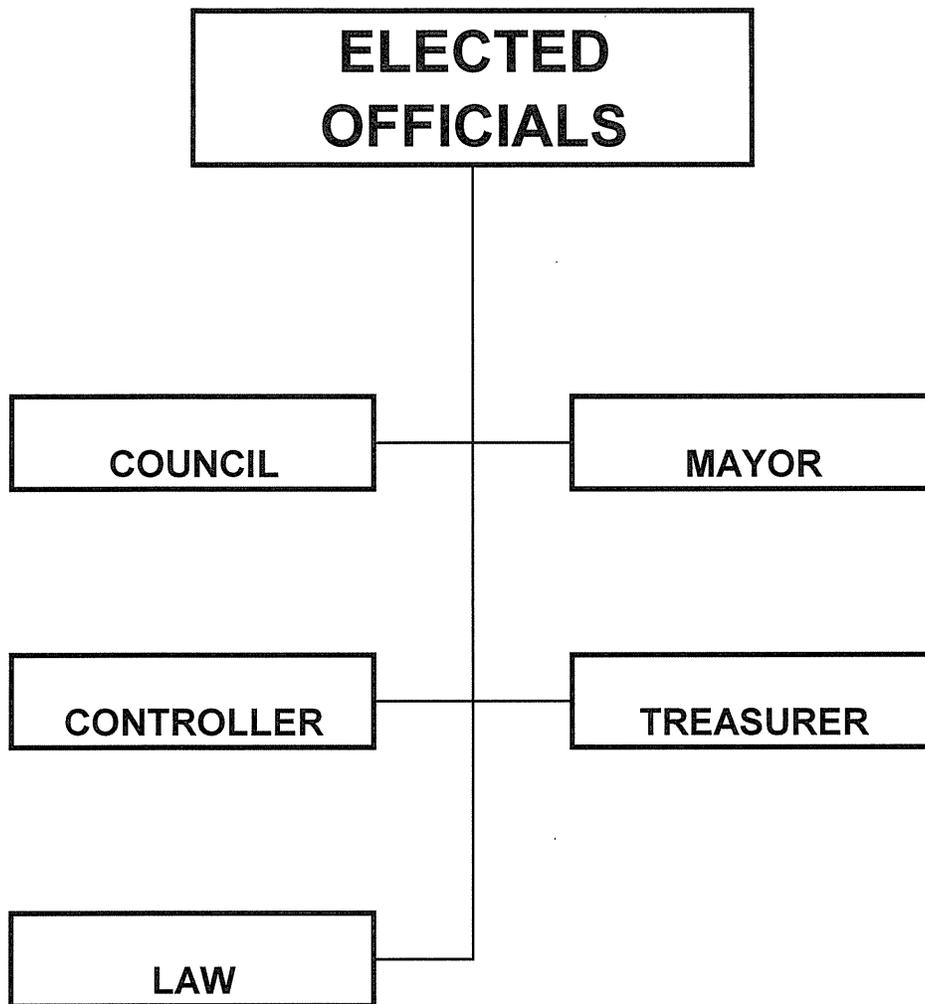


## General Fund Expenditures By Category



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

<b>Bureau</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget w/ Transfers</b>	<b>2012 Actual &amp; Estimated</b>	<b>2013 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	2	2	2	2
0202 Information Services	4	4	4	3	4	4	4
0203 Financial Services	7	7	7	6	6	6	6
0205 Purchasing	4	4	4	3	3	3	3
0206 Taxes	10	10	10	4	4	4	3
0207 Human Resources	4	4	4	3	3	3	3
<b>Administration</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>21</b>
0301 Administration	7	7	7	7	7	7	7
0302 Health	10	10	10	9	9	9	8
0303 Code Enforcement	9	9	8	7	6	6	6
0304 Community Development	2	2	1	1	1	1	2
0305 Planning & Zoning	4	4	4	3	3	3	3
0307 Recycling	3	3	3	3	3	3	3
0308 Economic Development	3	3	3	3	1	1	-
0309 Housing Inspections	4	4	5	4	3	3	3
<b>Community &amp; Econ. Development</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>37</b>	<b>33</b>	<b>33</b>	<b>32</b>
0401 Administration	4	4	4	3	3	3	3
0405 Building Maintenance	16	16	16	14	14	14	14
0406 Recreation	2	2	2	2	3	3	3
0407 Parks Maintenance	21	21	22	22	22	22	22
<b>Parks &amp; Public Property</b>	<b>43</b>	<b>43</b>	<b>44</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>
0501 Administration	3	3	3	3	3	3	3
0502 Engineering	14	14	14	12	12	12	12
0503 Streets	27	27	28	27	27	27	27
050301 Urban Forestry	1	1	1	1	1	1	1
0504 Mechanical Maintenance	10	11	11	11	11	11	11
0505 Electrical Maintenance	9	9	9	8	8	8	8
0506 Traffic Maintenance	3	3	4	3	3	3	3
<b>Public Works</b>	<b>67</b>	<b>68</b>	<b>70</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
0601 Police	154	157	159	150	150	150	149
0602 Communications	-	-	-	-	-	-	-
0603 Records Room	7	7	7	5	5	5	5
<b>Police</b>	<b>161</b>	<b>164</b>	<b>166</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>154</b>
0701 Fire	114	114	114	112	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>136</b>	<b>136</b>	<b>136</b>	<b>136</b>
<b>TOTAL GENERAL FUND</b>	<b>505</b>	<b>509</b>	<b>513</b>	<b>477</b>	<b>475</b>	<b>475</b>	<b>472</b>



## 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 16 Committee meetings.
  - Adopted more than 40 Ordinances and over 190 Resolutions.
  - Adopted Ordinance for EMS Facility Renovations and 911 Console Upgrade.
  - Adopted Ordinances for Water and Sewer Rates.
  - Adopted Ordinance for PennVest Note for Sewer Digester System Project.
  - Adopted New Zoning Ordinance replacing 1970 Zoning Ordinance.
  - Adopted Ordinance for LERTA Continuation and Boundary Expansion.
  - Adopted Bond Issue for Sewer Capital Projects.
  - Adopted Resolution for Armory Planning Study.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0101 COUNCIL

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail		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	20,617	1	20,617	1	20,617
N020	City Clerk	1	1	1	1	1	70,640	1	70,640	1	70,640
C101	Assistant City Clerk	1	1	1	1	1	54,526	1	54,526	1	54,606
<b>Total Positions</b>		10	10	10	10	10	195,983	10	195,983	10	196,063
<b>Account Detail</b>											
40001	SALARIES	179,426	187,363	188,224	190,277		194,623		194,623		194,623
40002	LONGEVITY	910	980	1,050	1,200		1,360		1,360		1,440
40003	OVERTIME	-	-	-	285		-		123		-
<b>Personnel</b>		180,336	188,343	189,274	191,762		195,983		196,106		196,063
41013	OFFICE EXPENSE	-	133	-	-		-		-		-
<b>Materials &amp; Supplies</b>		-	133	-	-		-		-		-
42032	TRAINING/CONT. EDUCATION	60	-	-	-		500		250		-
42040	ADVERTISING AND PRINTING	6,538	5,855	5,366	5,674		8,000		8,000		7,000
42055	PROFESSIONAL SERVICES	54,650	56,174	61,470	63,053		68,700		68,700		68,700
42060	OTHER EXPENSES	3,784	1,145	1,922	1,436		4,855		3,000		4,560
42064	EQUIPMENT MAINTENANCE	499	499	499	499		500		500		500
<b>Purchased Services</b>		65,531	63,673	69,257	70,662		82,555		80,450		80,760
43099	EQUIPMENT	1,672	-	3,443	651		2,000		1,376		-
<b>Equipment</b>		1,672	-	3,443	651		2,000		1,376		-
<b>Total</b>	<b>CITY COUNCIL</b>	247,539	252,149	261,974	263,075		280,538		277,932		276,823

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42040	7,000	ADVERTISING AND PRINTING 7,000 - 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	4,560	OTHER EXPENSES 100 - EXPRESS TIMES 275 - MORNING CALL 1,650 - MISCELLANEOUS OFFICE EXPENSES - OFFICE SUPPLIES, FRAMES, CARTRIDGE/DRUM FOR LASER PRINTER, NAMEPLATES, GIFTS, HOSTING EVENTS. 185 - DUES - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS 350 - CITY DIRECTORY - POLK 900 - INSTITUTE OF MUNICIPAL CLERKS 400 - MINUTE/RESOLUTION/ORDINANCE BOOK 700 - LEAGUE OF CITIES CONVENTION-STATE COLLEGE
42064	500	EQUIPMENT MAINTENANCE 500 - SOFTWARE MAINTENANCE - CLERKS INDEX

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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:

- Majestic Realty Co. broke ground to construct an 800,000-square-foot centralized distribution center for Crayola. The center is expected to draw 60 to 80 jobs into the City.
  - Liberty Property Trust completed construction of a 1.2million square foot warehouse and filed plans for an 800,000-square-foot warehouse in Lehigh Valley Industrial Park VII off of Commerce Center Boulevard, bringing approximately 350 new jobs to Bethlehem.
  - The City completed Phase IV of the Greenway, taking it past the Lynn Street Bridge.
  - The administration signed a guaranteed energy savings contract to implement approximately \$2.3 million in energy conservation measures at City-owned properties guaranteeing more than \$3.3 million in energy cost savings over 13 years. Improvements require no upfront capital from the City. Bethlehem has reduced its carbon footprint by 22 percent since I signed the Climate Protection Agreement in 2006, exceeding the goal set for 2012.
  - Partnership for Innovation (Pi) - a new technology center in Bethlehem, located on the second floor of 521 E. Fourth St., directly above Cantelmi's Hardware, opened its doors. The center has attracted eight new businesses with 54 employees.
  - A new streetscape plan for Main and Market Streets broke ground and will ensure the character we have built here will be preserved for the future. Liberty Property Trust made a significant financial commitment to the project funded, in part, by a \$50,000 grant from the Pennsylvania Department of Community and Economic Development.
  - The Sands Event Center opened in May and will serve as a regional asset for Bethlehem. The Sands Event Center will serve as a meeting facility for up to 1,500 people. It will host conventions and expos and concerts for 3,000+ people.
  - Phase II of the Skateplaza began in May. The skate park was identified as a major component of the South Bethlehem Greenway.
  - We cut the ribbon in June for a state-of-the-art EMS facility at Dewberry Avenue that will accommodate the needs of the community today and long into the foreseeable future. By converting the Dewberry Fire Station to an EMS facility we will provide better EMS coverage to the residents in the Northcentral and Northwest portions of the city, and save \$700,000.
  - We advanced the ability for our water customer to pay their utility bill on line through eGov. The online payment allows customers to pay using a VISA credit card, an option which was not previously available as a service.
  - East Stroudsburg University opened the doors to their 10,000 SF Lehigh Valley Center offering "Extended Learning Accelerated Degree Completion program" at 60 West Broad Street.
  - We opened the shops at the Sands.
  - We completed \$22million of Tax Incremental Funded (TIF) public improvements on the steel site, which included the conversion of the former 1862 Stockhouse, one of the original five buildings on the property site, into a world class state-of-the-art Visitor Center.
  - We completed the \$3.7million renovating of the former Farr's building into 24 luxury apartments.
  - In 2011 we had over 100 new businesses open in Bethlehem and over 60 new businesses to date in 2012.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0102 MAYOR

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	N025 Mayor	1	1	1	1	1	87,500	1	87,500	1	90,500
	N030 Administrative Assistant	1	1	1	1	1	52,536	1	52,536	1	52,536
	C073 Mayors Secretary	1	1	1	1	1	43,610	1	43,610	1	43,710
	<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>183,646</b>	<b>3</b>	<b>183,646</b>	<b>3</b>	<b>186,746</b>
<b>Account Detail</b>											
	40001 SALARIES	164,606	171,461	171,776	177,494		183,506		183,506		186,506
	40002 LONGEVITY	-	-	-	70		140		140		240
	<b>Personnel</b>	<b>164,606</b>	<b>171,461</b>	<b>171,776</b>	<b>177,564</b>		<b>183,646</b>		<b>183,646</b>		<b>186,746</b>
	41013 OFFICE EXPENSE	342	619	493	853		500		450		500
	41023 GASOLINE	1,535	850	406	1,659		1,800		1,800		2,100
	<b>Materials &amp; Supplies</b>	<b>1,877</b>	<b>1,469</b>	<b>899</b>	<b>2,512</b>		<b>2,300</b>		<b>2,250</b>		<b>2,600</b>
	42060 OTHER EXPENSES	4,177	4,176	2,183	3,033		3,615		3,600		3,265
	420607 CITY EVENTS	228	548	500	268		385		385		1,500
	<b>Purchased Services</b>	<b>4,405</b>	<b>4,724</b>	<b>2,683</b>	<b>3,301</b>		<b>4,000</b>		<b>3,985</b>		<b>4,765</b>
<b>Total</b>	<b>MAYOR</b>	<b>170,888</b>	<b>177,654</b>	<b>175,358</b>	<b>183,377</b>		<b>189,946</b>		<b>189,881</b>		<b>194,111</b>

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

2013 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	2,100	GASOLINE 2,100 - GASOLINE FOR MAYOR'S VEHICLE
42060	3,265	OTHER EXPENSES 2,100 - CONFERENCES 365 - SUBSCRIPTIONS 800 - GIFTS FLOWERS - 350 MORAVIAN STARS - 300 PROCLAMATION FOLDERS - 150
420607	1,500	CITY EVENTS 1,500 - SISTER CITY ACTIVITIES/GIFTS, 50TH ANNIVERSARY PLANNING FOR TONDABAYASHI 2013-2014, STATE OF THE CITY, ETC.

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## BUREAU DETAIL

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**Bureau:** Controller

**No:** 0103

**Department:** Elected Officials

**No:** 0010

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### **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 the review of all purchase orders, contracts and checks prior to payment. In addition the Bureau reviews policies and procedures in order to make recommendations to the Administration and to City Council.

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### **Goals and Objectives:**

- Continue to review casino revenue collections and compare to the 2013 budget.
  - Continue oversight and review of outstanding Miscellaneous Accounts Receivables.
  - Follow-up on the Independent CPA's audit recommendations as to procedure changes and compliance.
  - Continue review of Pension Investment policies, manager insurance coverage and fee structures.
  - Continue monitoring of guidelines and usage for Purchasing Cards (P-Cards).
  - Continue the pursuit of having Purchase Orders precede the commitment of city funds.
  - Continue review of adjusting entries and budget transfers made by the Administration.
  - Review of Petty Cash and other cash handling procedures for compliance and suggested improvements.
- 

### **Prior Year Achievements:**

- Served on numerous city-wide committees, task forces and the Pension Board.
  - Initiated an effort to have Purchase Orders prepared on a timely basis.
  - Worked with the Tax Bureau on the issue of Business Privilege Licenses for festival vendors.
  - Reviewed Miscellaneous Accounts Receivable and the collection efforts of City Departments.
  - Reviewed casino host fee revenue calculations based on PA Gaming Control Board information and verified the City's collection of funds.
  - Investigated and resolved calls received from residents on the Controller's tip hotline.
  - Reviewed reports produced by the Pension Board's consultant and fund managers.
  - Reviewed projected year-end financial results.
  - Reviewed disbursements and transfers as necessary to assure proper use of taxpayer dollars.
  - Initiated public quarterly reports to City Council.
  - In conjunction with the Solicitor's Office, sponsored Council's revision of Codified Ordinance Article 111 describing the duties and functions of the Controller's Office.
  - Arranged for significant reimbursement from the Commonwealth of state sales taxes improperly charged on utility bills.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0103 CONTROLLER

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
Personnel Detail		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	63,770	1	63,770	1	63,860
C062	Account Clerk II	1	1	1	1	1	43,218	1	43,218	1	43,298
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>155,988</b>	<b>3</b>	<b>155,988</b>	<b>3</b>	<b>156,158</b>
<b>Account Detail</b>											
40001	SALARIES	143,617	148,227	149,472	157,971	155,118		155,118		155,118	
40002	LONGEVITY	840	490	560	675	870		870		1,040	
40003	OVERTIME	-	-	-	41	-		-		-	
40004	TEMPORARY HELP	11,250	12,108	12,988	11,237	13,500		12,900		14,950	
<b>Personnel</b>		<b>155,707</b>	<b>160,825</b>	<b>163,020</b>	<b>169,924</b>	<b>169,488</b>		<b>168,888</b>		<b>171,108</b>	
41013	OFFICE EXPENSE	399	260	196	392	400		350		450	
<b>Materials &amp; Supplies</b>		<b>399</b>	<b>260</b>	<b>196</b>	<b>392</b>	<b>400</b>		<b>350</b>		<b>450</b>	
42032	TRAINING/CONT. EDUCATION	1,301	1,419	932	1,342	2,100		1,600		1,550	
42060	OTHER EXPENSES	2,849	4,027	591	294	3,400		3,400		3,800	
<b>Purchased Services</b>		<b>4,150</b>	<b>5,446</b>	<b>1,523</b>	<b>1,636</b>	<b>5,500</b>		<b>5,000</b>		<b>5,350</b>	
<b>Total</b>	<b>CONTROLLER</b>	<b>160,256</b>	<b>166,531</b>	<b>164,739</b>	<b>171,952</b>	<b>175,388</b>		<b>174,238</b>		<b>176,908</b>	

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	14,950	TEMPORARY HELP 14,950 - FUNDING FOR ONE PART TIME POSITION
41013	450	OFFICE EXPENSE 450 - MISCELLANEOUS OFFICE SUPPLIES
42032	1,550	TRAINING/CONTINUING ED. 1,550 - GFOA-PA, PICPA & LOCAL AUDITOR/CONTROLLER'S CONFERENCES
42060	3,800	OTHER EXPENSES 600 - SUBSCRIPTION RENEWALS 600 - REFERENCE BOOKS/REPRINTS 400 - EQUIPMENT REPAIRS 600 - LOCAL MILEAGE 700 - PROFESSIONAL DUES 900 - MISCELLANEOUS FURNITURE, OTHER ITEMS

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## BUREAU DETAIL

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**Bureau:** Treasurer

**No:** 0104

**Department:** Elected Officials

**No:** 0010

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### **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

		2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers		2012 Actual & Estimated		2013 Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N040	Treasurer	1	1	1	1	1	1,300	1	1,300	1	1,300
<b>Total Positions</b>		1	1	1	1	1	1,300	1	1,300	1	1,300
Account Detail											
40001	SALARIES	1,000	1,000	1,300	1,300		1,300		1,300		1,300
	Personnel	1,000	1,000	1,300	1,300		1,300		1,300		1,300
<b>Total</b>	<b>TREASURER</b>	1,000	1,000	1,300	1,300		1,300		1,300		1,300

## BUREAU DETAIL

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**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.

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### **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.

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### **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**

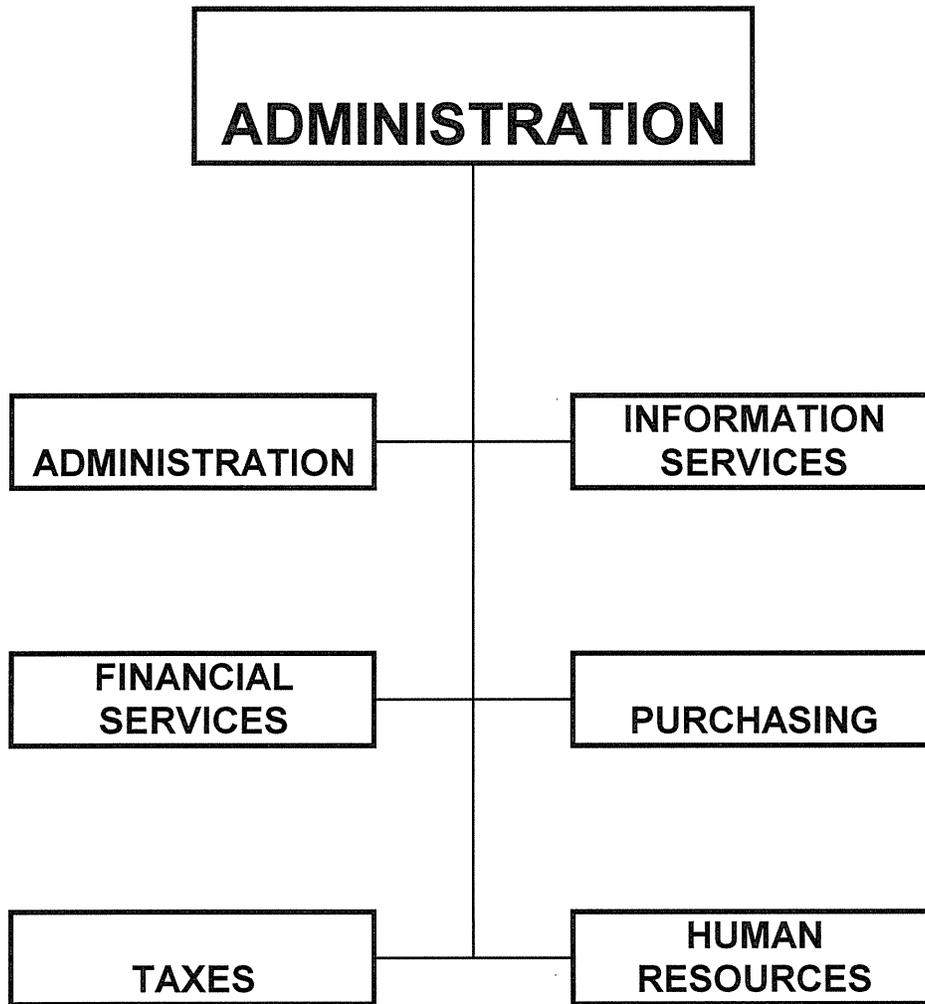
FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0105 LAW

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N045	Solicitor	1	1	1	1	1	50,853	1	50,853	1	50,853
N050	Assistant Solicitor	2	2	2	2	2	101,061	2	101,061	2	101,061
2504	Paralegal	1	1	1	1	1	59,133	1	59,133	1	59,414
2401	Legal Assistant	1	1	1	1	1	41,014	1	41,014	1	43,272
<b>Total Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>252,061</b>	<b>5</b>	<b>252,061</b>	<b>5</b>	<b>254,600</b>
<b>Account Detail</b>											
40001	SALARIES	226,375	230,431	242,261	229,356	250,661		250,661		252,920	
40002	LONGEVITY	2,310	2,450	1,260	1,330	1,400		1,400		1,680	
<b>Personnel</b>		<b>228,685</b>	<b>232,881</b>	<b>243,521</b>	<b>230,686</b>	<b>252,061</b>		<b>252,061</b>		<b>254,600</b>	
42060	OTHER EXPENSES	5,988	4,687	7,277	6,086	7,250		7,250		8,500	
<b>Purchased Services</b>		<b>5,988</b>	<b>4,687</b>	<b>7,277</b>	<b>6,086</b>	<b>7,250</b>		<b>7,250</b>		<b>8,500</b>	
<b>Total</b>	<b>LAW</b>	<b>234,673</b>	<b>237,568</b>	<b>250,798</b>	<b>236,772</b>	<b>259,311</b>		<b>259,311</b>		<b>263,100</b>	

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	8,500	OTHER EXPENSES
	8,500	- 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

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**Bureau:** Administration

**No:** 0201

**Department:** Administration

**No:** 0020

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### **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 which occur within 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.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0201 ADMINISTRATION**

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N055	Business Administrator	1	1	1	1	1	95,670	1	95,670	1	95,670
3301	Director of Budget & Finance	1	1	1	1	1	77,474	1	77,474	1	81,365
C083	Secretary III	1	1	1	-	-	-	-	-	-	-
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>173,144</b>	<b>2</b>	<b>173,144</b>	<b>2</b>	<b>177,035</b>
<b>Account Detail</b>											
40001	SALARIES	184,913	199,875	205,150	170,589		173,004		173,004		176,795
40002	LONGEVITY	1,540	1,540	1,540	70		140		140		240
<b>Personnel</b>		<b>186,453</b>	<b>201,415</b>	<b>206,690</b>	<b>170,659</b>		<b>173,144</b>		<b>173,144</b>		<b>177,035</b>
42036	COMMUNICATIONS	33,369	31,275	31,310	35,150		35,200		35,200		39,000
42047	DEPARTMENT CONTRACTS	2,405	2,729	2,902	2,599		3,000		3,000		3,000
42060	OTHER EXPENSES	2,803	2,097	1,881	1,442		1,900		1,900		1,900
<b>Purchased Services</b>		<b>38,577</b>	<b>36,101</b>	<b>36,093</b>	<b>39,191</b>		<b>40,100</b>		<b>40,100</b>		<b>43,900</b>
<b>Total</b>	<b>ADMINISTRATION</b>	<b>225,030</b>	<b>237,516</b>	<b>242,783</b>	<b>209,850</b>		<b>213,244</b>		<b>213,244</b>		<b>220,935</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42036	39,000	COMMUNICATIONS 39,000 - CELL PHONES FOR ALL CITY DEPARTMENTS 0102 - MAYOR'S OFFICE (1) 0202 - INFORMATION SERVICES (4) 0301 - COMM DEV ADMIN (1) 0302 - HEALTH (2) 0303 - CODE ENFORCEMENT (4) 0305 - PLANNING (1) 0307 - RECYCLING (5) 0309 - HOUSING INSPECTIONS (4) 0401 - PARKS ADMIN (1) 0405 - BUILDING MAINTENANCE (1) 0407 - PARKS MAINTENANCE (3) 0501 - PUBLIC WORKS ADMIN (1) 0503 - STREETS (3) 050301 - URBAN FORESTRY (1) 0504 - MECHANICAL MAINTENANCE (1) 0505 - ELECTRICAL (3) 0506 - TRAFFIC (1) 0601 - POLICE (36) 0701 - FIRE (15) 0702 - EMS (3) 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

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### **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 develop a plan to address CommunityPlus Database policies, training and cleanup procedures.
- 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

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### **Prior Year Achievements:**

- Began accepting eGov payments for Utility Bills.
  - Set up City Hall Payment Kiosk station.
  - Implemented Power User concept along with selection, training and support of these users.
  - Began Entity Database Cleanup including definitions, training, auditing and correction.
  - Began Parcel/Unit Database Cleanup including definitions, training and SOPs.
  - Configured and set up Parks & Recreation Application both Internally and via eGov. Also provided training.
  - Provided support for SunGard Alarm Billing application working towards first billing cycle.
  - Provided continuing support for transition from internal EIT operations to County-wide Collections.
  - Attended many CI events and activities to improve City-wide process workflows.
  - Continued to implement and test eGov applications.
  - Continued work on City Intranet for City's Human Resources Department.
  - Continued to assist 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**

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers		2012 Actual & Estimated		2013 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
3501 Computer Systems Mgr	1	1	1	1	1	95,180	1	95,180	1	95,420
2919 Network Manager	1	1	1	1	1	70,759	1	70,759	1	70,920
2831 Econ Dev Site & GIS Mgr	-	-	-	-	1	67,177	1	67,177	1	67,298
2803 Operations Supervisor	1	1	1	-	-	-	-	-	-	-
2722 IS Programmer	1	1	1	1	1	63,770	1	63,770	1	63,860
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>296,886</b>	<b>4</b>	<b>296,886</b>	<b>4</b>	<b>297,498</b>
2831 25% Allocated to 20015						(16,795)		(16,795)		(16,825)
2831 25% Allocated to 3001						(16,795)		(16,795)		(16,825)
2722 33% Allocated to 20015						(21,044)		(21,044)		(21,074)
2722 33% Allocated to 3001						(21,044)		(21,044)		(21,074)
						<b>221,208</b>		<b>221,208</b>		<b>221,700</b>
<b>Account Detail</b>										
40001 SALARIES	217,704	230,351	240,070	186,348		219,364		219,364		219,365
40002 LONGEVITY	1,120	1,330	1,540	1,540		1,844		1,844		2,335
40004 TEMPORARY HELP	15,180	15,165	14,385	15,300		15,600		15,600		15,600
<b>Personnel</b>	<b>234,004</b>	<b>246,846</b>	<b>255,995</b>	<b>203,188</b>		<b>236,808</b>		<b>236,808</b>		<b>237,300</b>
41014 OPERATING SUPPLIES	33,415	24,509	28,148	25,990		28,900		25,000		26,150
<b>Materials &amp; Supplies</b>	<b>33,415</b>	<b>24,509</b>	<b>28,148</b>	<b>25,990</b>		<b>28,900</b>		<b>25,000</b>		<b>26,150</b>
42032 TRAINING/CONT. EDUCATION	9,129	7,862	2,250	-		4,500		4,000		4,500
42047 DEPARTMENT CONTRACTS	75,600	114,972	120,403	104,505		143,125		135,000		171,650
42055 PROFESSIONAL SERVICES	669	-	-	21,531		2,500		2,000		15,000
42064 EQUIPMENT MAINTENANCE	29,400	25,910	6,633	6,398		8,000		7,800		8,000
<b>Purchased Services</b>	<b>114,798</b>	<b>148,744</b>	<b>129,286</b>	<b>132,434</b>		<b>158,125</b>		<b>148,800</b>		<b>199,150</b>
43099 EQUIPMENT	48,080	29,562	33,868	9,122		31,250		31,137		54,630
<b>Equipment</b>	<b>48,080</b>	<b>29,562</b>	<b>33,868</b>	<b>9,122</b>		<b>31,250</b>		<b>31,137</b>		<b>54,630</b>
<b>Total</b>	<b>430,297</b>	<b>449,661</b>	<b>447,297</b>	<b>370,734</b>		<b>455,083</b>		<b>441,745</b>		<b>517,230</b>

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

2013 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	26,150	OPERATING SUPPLIES 4,250 - CITY REAL ESTATE TAX BILLING 1,500 - 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	171,650	DEPARTMENT CONTRACTS 60,650 - CITY WIDE NETWORKING 146,400 - FINANCIAL SYSTEM SERVER 4,000 - EXTENDED SERVER HW MAINTENANCE 16,000 - FIREHOUSE SERVER SW MAINTENANCE 500 - ACL SOFTWARE SERVICES 16,500 - GIS SERVER ESRI SOFTWARE MAINTENANCE 4,000 - SSL CERTIFICATES 3,600 - MISCELLANEOUS CONTRACTS -40,000 - CHARGED TO WATER FUND -40,000 - CHARGED TO SEWER FUND
42055	15,000	PROFESSIONAL SERVICES 25,000 - 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	54,630	EQUIPMENT 7,500 - NETWORK SWITCHES 12,000 - UPGRADE SLOWEST CPU'S 30,300 - REQUESTS - FIRE 4,830 - 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.

---

### **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:**

- Assisted with the implementation of online payments using the eGov portal which provides utility customers with an easy and convenient way to satisfy outstanding obligations.
  - Updated and documented standard operating procedures for the receipt collection/recording functions.
  - Became more "Green" by eliminating unnecessary usage of resources (i.e. paper, ink, storage). Utilized current technology for data storage.
  - Continued our efforts to be more efficient by improving processes. Examined how and why certain jobs are performed. Adjusted procedures and eliminated unnecessary functions.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3503 Director of Fin Services	1	1	1	1	1	95,040	1	95,040	1	95,260
3207 Accountant	1	1	1	-	-	-	-	-	-	-
2822 Sup Cashier Operation	1	1	1	1	1	68,367	1	68,367	1	68,656
2723 Mgr Accounts Payable	1	1	1	1	1	48,265	1	48,265	1	50,711
2105 Admin. Support Assistant	-	-	-	-	-	-	-	-	1	33,767
C062 Account Clerk II	3	3	3	3	3	109,677	3	109,677	2	80,725
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>321,349</b>	<b>6</b>	<b>321,349</b>	<b>6</b>	<b>329,119</b>
<b>Account Detail</b>										
40001 SALARIES	367,726	375,983	375,947	309,517		318,739		318,739		325,839
40002 LONGEVITY	4,900	5,110	4,340	2,310		2,610		2,610		3,280
40004 TEMPORARY HELP	16,295	18,677	25,004	27,992		28,905		28,905		-
<b>Personnel</b>	<b>388,921</b>	<b>399,770</b>	<b>405,291</b>	<b>339,819</b>		<b>350,254</b>		<b>350,254</b>		<b>329,119</b>
41013 OFFICE EXPENSE	810	872	755	547		1,000		1,000		1,000
<b>Materials &amp; Supplies</b>	<b>810</b>	<b>872</b>	<b>755</b>	<b>547</b>		<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
42048 BANK SERVICE CHARGE	419	743	208	997		2,000		2,000		2,000
42060 OTHER EXPENSES	2,551	3,043	2,299	2,092		2,950		2,950		2,950
<b>Purchased Services</b>	<b>2,970</b>	<b>3,786</b>	<b>2,507</b>	<b>3,089</b>		<b>4,950</b>		<b>4,950</b>		<b>4,950</b>
<b>Total</b>	<b>392,701</b>	<b>404,428</b>	<b>408,553</b>	<b>343,455</b>		<b>356,204</b>		<b>356,204</b>		<b>335,069</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
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 all City obligations upon proper authorization and verification by the respective bureaus so that accounts payable can pay these obligations.

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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:**

- Purchased quality items to achieve savings.
  - Purchasing Card Program is fully operational. All Departments are using P-Cards.
  - Consolidated vendors for vegetation control and environmental gases.
  - Introduced and utilized the PENNBID Program for electronic bidding.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0205 PURCHASING

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers		2012 Actual & Estimated		2013 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3202 Purchasing Director	1	1	1	1	1	82,466	1	82,466	1	82,716
2407 Supv of Print/Mail Oper	1	1	1	1	1	56,504	1	56,504	1	56,723
C067 Printing/Mailroom Clerk	1	1	1	-	-	-	-	-	-	-
C065 Secretary II	1	1	1	1	1	42,818	1	42,818	1	42,898
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>181,788</b>	<b>3</b>	<b>181,788</b>	<b>3</b>	<b>182,337</b>
<b>Account Detail</b>										
40001 SALARIES	176,821	191,004	186,159	167,491		178,658		178,658		178,657
40002 LONGEVITY	2,380	2,660	2,940	2,960		3,130		3,130		3,680
<b>Personnel</b>	<b>179,201</b>	<b>193,664</b>	<b>189,099</b>	<b>170,451</b>		<b>181,788</b>		<b>181,788</b>		<b>182,337</b>
41013 OFFICE EXPENSE	23,869	18,260	21,372	23,052		24,000		23,400		24,000
41016 UNIFORMS/SAFETY SHOES	403	508	220	263		400		320		400
<b>Materials &amp; Supplies</b>	<b>24,272</b>	<b>18,768</b>	<b>21,592</b>	<b>23,315</b>		<b>24,400</b>		<b>23,720</b>		<b>24,400</b>
42040 ADVERTISING AND PRINTING	5,340	4,705	8,269	4,496		6,000		6,000		6,000
42047 DEPARTMENT CONTRACTS	11,445	7,834	9,661	10,026		17,000		17,000		16,000
42060 OTHER EXPENSES	906	1,133	1,140	2,613		1,400		1,350		1,400
<b>Purchased Services</b>	<b>17,691</b>	<b>13,672</b>	<b>19,070</b>	<b>17,135</b>		<b>24,400</b>		<b>24,350</b>		<b>23,400</b>
<b>Total</b>	<b>221,164</b>	<b>226,104</b>	<b>229,761</b>	<b>210,901</b>		<b>230,588</b>		<b>229,858</b>		<b>230,137</b>

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

2013 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	16,000	DEPARTMENT CONTRACTS LEASE/PURCHASE AGREEMENTS: 3,500 - NEOPOST IJ 90 5,000 - XEROX 245 5,000 - XEROX 4590 MAINTENANCE AGREEMENTS 2,500 - MULTIGRAPHICS 1650 OFFSET PRESS
42060	1,400	OTHER EXPENSES EXPENSES 200 - MILEAGE FOR PERSONAL VEHICLE USE 250 - NIGP, PAPPA, 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 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.
  - We anticipate use of Keystone Collections EIT portal to view actual returns filed, along with attachments, ultimately increasing our Business Privilege rolls.
  - To continue to monitor Special Events Permitting, enforcing Business Privilege requirements.
  - Continue to work closely with Tri-State Collections pursuing delinquent Business Privilege & Mercantile accounts.
  - To resolve and bring to a close all outstanding Earned Income Tax data entry, Claims to Bethlehem and our Claims to other jurisdictions.
  - To continue to work closely with the Information Services Department to improved Distributions, Delinquent Investigation, Audits and Claims.
  - To continue and cooperate with other Departments when information and assistance is requested.
- 

### **Prior Year Achievements:**

- Focused on making the transition easier for the taxpayer, employer and business owner as we continued with countywide collection.
  - Focused on local returns, Form 531, to determine if taxpayer has filed a Schedule C, indicating the taxpayer was conducting business in the City. Therefore, requiring a Business License and payment of tax on gross receipts.
  - Continued to administer the Bethlehem City Real Estate Tax, billing and maintaining all files.
  - Closely monitored Special Events Permitting, enforcing Business Privilege requirements.
  - Worked closely with Tri-State Collections ultimately bringing delinquent Business Privilege & Mercantile accounts current.
  - Completion of entering all 2010 Final Individual Earned Income Tax return 531's.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0206 TAXES

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3302 Tax Administrator	1	1	1	-	-	-	-	-	-	-
2802 Senior Tax Auditor	1	1	1	1	1	68,437	1	68,437	1	68,656
2602 Tax Auditor	2	2	2	1	1	61,627	1	61,627	1	61,838
C063 Tax Clerk	6	6	6	2	2	79,201	2	79,201	1	43,218
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>209,265</b>	<b>4</b>	<b>209,265</b>	<b>3</b>	<b>173,712</b>
<b>Account Detail</b>										
40001 SALARIES	465,520	492,998	497,801	228,717		205,375		205,375		170,032
40002 LONGEVITY	4,830	5,460	6,090	4,210		3,890		3,890		3,680
40004 TEMPORARY HELP	-	-	-	42,750		37,500		37,500		24,375
<b>Personnel</b>	<b>470,350</b>	<b>498,458</b>	<b>503,891</b>	<b>275,677</b>		<b>246,765</b>		<b>246,765</b>		<b>198,087</b>
41025 POSTAGE	29,860	19,747	52,149	16,168		20,000		18,000		12,500
<b>Materials &amp; Supplies</b>	<b>29,860</b>	<b>19,747</b>	<b>52,149</b>	<b>16,168</b>		<b>20,000</b>		<b>18,000</b>		<b>12,500</b>
42040 ADVERTISING AND PRINTING	6,158	3,065	11,930	1,725		10,500		7,500		5,000
42055 PROFESSIONAL SERVICES	1,855	2,261	2,243	6,718		18,975		15,500		67,500
42060 OTHER EXPENSES	4,780	4,393	1,545	1,027		3,000		2,500		2,500
<b>Purchased Services</b>	<b>12,793</b>	<b>9,719</b>	<b>15,718</b>	<b>9,470</b>		<b>32,475</b>		<b>25,500</b>		<b>75,000</b>
<b>Total</b>	<b>513,003</b>	<b>527,924</b>	<b>571,758</b>	<b>301,315</b>		<b>299,240</b>		<b>290,265</b>		<b>285,587</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	24,375	TEMPORARY HELP 24,375 - TEMPORARY HELP TO ASSIST WITH EIT CLAIMS
41025	12,500	POSTAGE 12,500 - POSTAGE EXPENSE FOR EVERYDAY CORRESPONDENCE, CERTIFIED MAIL
42040	5,000	ADVERTISING AND PRINTING 5,000 - FORM 1099G #9 AND #10 ENVELOPES ADVERTISING & MISCELLANEOUS FORMS, BOOKLETS RULES AND REGULATIONS TAXPAYER BILL OF RIGHTS - DISCLOSURE STATEMENTS
42055	67,500	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. 20,000 - KEYSTONE COLLECTION GROUP CONTRACT CHARGES. 45,000 - TRI-STATE FINANCIAL GROUP CONTRACT CHARGES
42060	2,500	OTHER EXPENSES 2,500 - CROSS REFERENCE DIRECTORY/CITY DIRECTORY MISCELLANEOUS OFFICE EXPENSES, TRAVEL COSTS, AND OTHER UNFORESEEN EXPENSES. PABPMTCA DUES PBPMTCA 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.
- Complete review and update the compensation program for NC and TAMS, including job descriptions, accurate and timely salary information, and meaningful performance appraisals.
- Complete documentation of Bureau policies and standard operating procedures.
- Implement all processes and procedures to meet Affordable Care Act requirements.
- Update job descriptions for non-management positions.
- Implement supervisory training program with timely informational supplements.
- Complete and publish updated Personnel Manual, with accompanying supervisor procedure reference manual.
- Introduce employee Intranet.
- Continue ongoing educational and networking initiatives to keep abreast of and communicate laws and policies affecting human resources.

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### **Prior Year Achievements:**

- The Human Resources Bureau experienced the retirement of its Payroll Coordinator. The job description was revised to be more comprehensive and a new Compensation Coordinator was hired in September.
  - Participated in ongoing labor relations activities with FOP, IAFF and SEIU.
  - Continued process of updating NC and TAMS job descriptions and physical requirements data.
  - Conducted RFP of physical providers, resulting in significant cost-savings to City.
  - Continued process of writing Bureau policies and standard operating procedures.
  - Implemented flexible benefits programs for employees, including Medicare advisory and supplemental/advantage program assistance for retirees and current employees' family members.
  - Revamped employee file system to meet legal requirements.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

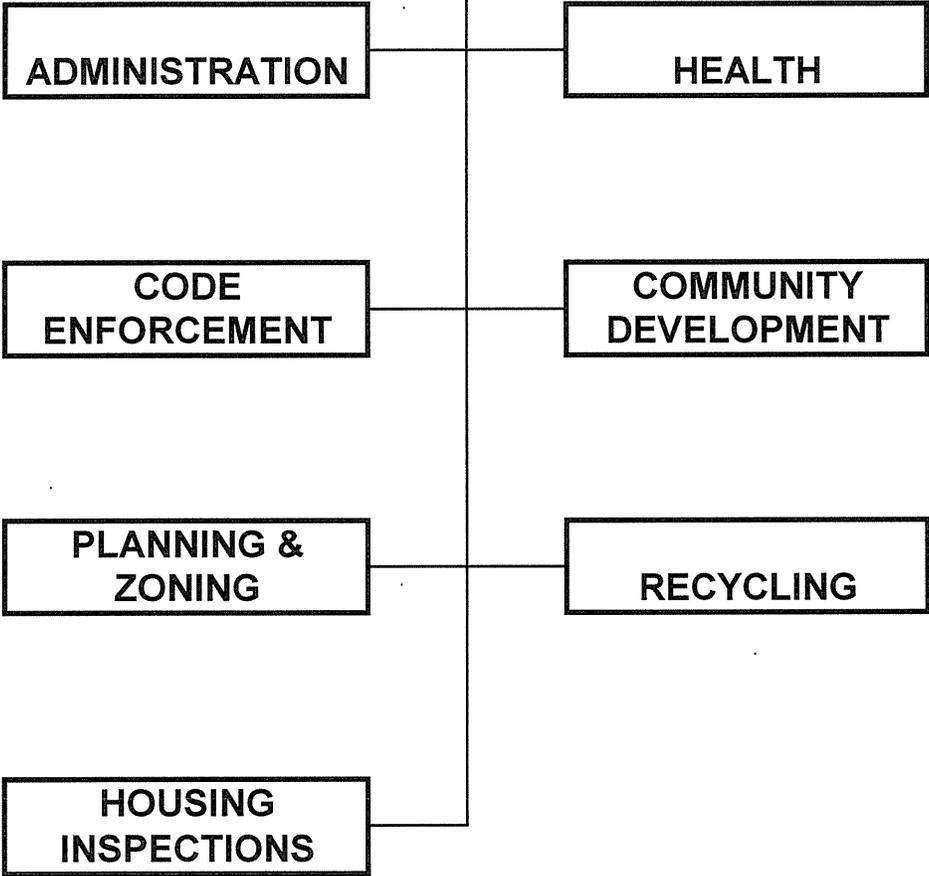
Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3202 Director of HR	1	1	1	1	1	83,230	1	83,230	1	83,230
2610 Compensation Coordinator	1	1	1	1	1	68,157	1	68,157	1	43,870
2200 Payroll/HR Assistant	1	1	1	1	1	45,512	1	45,512	1	45,642
C071 HR Secretary	1	1	1	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>196,899</b>	<b>3</b>	<b>196,899</b>	<b>3</b>	<b>172,742</b>
<b>Account Detail</b>										
40001 SALARIES	216,373	227,772	231,951	180,047		195,289		195,289		172,262
40002 LONGEVITY	3,640	3,850	4,060	1,470		1,610		1,610		480
40003 OVERTIME	-	-	-	1,455		-		-		-
40004 TEMPORARY HELP	35,131	36,891	37,175	37,911		39,149		39,149		39,149
40011 EDUCATION INCENTIVE BONUS	4,050	2,100	1,300	522		4,000		3,800		3,000
<b>Personnel</b>	<b>259,194</b>	<b>270,613</b>	<b>274,486</b>	<b>221,405</b>		<b>240,048</b>		<b>239,848</b>		<b>214,891</b>
41013 OFFICE EXPENSE	197	1,946	1,633	3,580		4,000		4,000		4,725
<b>Materials &amp; Supplies</b>	<b>197</b>	<b>1,946</b>	<b>1,633</b>	<b>3,580</b>		<b>4,000</b>		<b>4,000</b>		<b>4,725</b>
42032 TRAINING/CONT. EDUCATION	1,073	625	779	533		7,450		7,450		13,700
42060 OTHER EXPENSES	1,513	2,072	1,991	1,126		2,050		2,050		2,650
42067 RECRUITING & TESTING	18,620	31,679	8,565	12,045		30,650		30,543		12,000
<b>Purchased Services</b>	<b>21,206</b>	<b>34,376</b>	<b>11,335</b>	<b>13,704</b>		<b>40,150</b>		<b>40,043</b>		<b>28,350</b>
<b>Total HUMAN RESOURCES</b>	<b>280,597</b>	<b>306,935</b>	<b>287,454</b>	<b>238,689</b>		<b>284,198</b>		<b>283,891</b>		<b>247,966</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	39,149	TEMPORARY HELP 39,149 - COMPLIANCE OFFICER SALARY
40011	3,000	EDUCATION INCENT BONUS 3,000 - EDUCATION INCENTIVE BONUS FOR NON-UNIFORMED PERSONNEL.
41013	4,725	OFFICE EXPENSE 400 - PRINTING - EMPLOYEE HANDBOOK, UNION CONTRACT 250 - MANDATORY LABOR LAW POSTERS 4,000 - FORMS PRINTING - W2 AND ENVELOPES 75 - ORIENTATION MATERIALS
42032	13,700	TRAINING/CONTINUING ED. 1,500 - GENERAL HR TRAINING 600 - BENEFITS/PAYROLL TRAINING 200 - PROFESSIONALISM/ER TRAINING 200 - SAFETY/WELLNESS TRAINING 11,200 - CLASS A COMMERCIAL DRIVER'S LICENSE
42060	2,650	OTHER EXPENSES 1,000 - MEMBERSHIPS 450 - LOCAL ASSOCIATION MEETINGS 150 - MILEAGE REIMBURSEMENT 850 - COPIER MAINTENANCE CONTRACT 200 - MISCELLANEOUS ITEMS
42067	12,000	RECRUITING & TESTING 3,500 - POLICE PROMOTIONAL TESTING 3,500 - FIRE PROMOTIONAL TESTING 5,000 - EMPLOYMENT ADVERTISING

**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.
- 

### **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**

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N060	Dir Comm & Econ Dev	1	1	1	1	1	92,114	1	92,114	1	92,114
2918	CD Program Administrator	1	1	1	1	1	70,479	1	70,479	1	70,599
2720	Business Manager	1	1	1	1	1	52,504	1	52,504	1	57,779
C072	Departmental Secretary	1	1	1	1	1	35,928	1	35,928	1	38,711
C065	Secretary II	3	3	3	3	3	129,176	3	129,176	3	129,415
<b>Total Positions</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>380,201</b>	<b>7</b>	<b>380,201</b>	<b>7</b>	<b>388,618</b>
<b>Account Detail</b>											
40001	SALARIES	327,355	343,002	344,964	358,689		378,001		378,001		385,978
40002	LONGEVITY	2,380	1,190	1,400	1,785		2,200		2,200		2,640
40003	OVERTIME	229	2,172	5	95		250		100		250
<b>Personnel</b>		<b>329,964</b>	<b>346,364</b>	<b>346,369</b>	<b>360,569</b>		<b>380,451</b>		<b>380,301</b>		<b>388,868</b>
41013	OFFICE EXPENSE	109	6,174	445	265		550		540		550
41023	GASOLINE	664	16	-	-		-		-		-
41025	POSTAGE	255	1,095	1,710	1,500		250		250		250
<b>Materials &amp; Supplies</b>		<b>1,028</b>	<b>7,285</b>	<b>2,155</b>	<b>1,765</b>		<b>800</b>		<b>790</b>		<b>800</b>
42032	TRAINING/CONT. EDUCATION	981	390	-	60		500		400		500
42060	OTHER EXPENSES	879	4,656	1,923	1,112		2,300		2,000		2,300
<b>Purchased Services</b>		<b>1,860</b>	<b>5,046</b>	<b>1,923</b>	<b>1,172</b>		<b>2,800</b>		<b>2,400</b>		<b>2,800</b>
<b>Total</b>	<b>ADMINISTRATION</b>	<b>332,852</b>	<b>358,695</b>	<b>350,447</b>	<b>363,506</b>		<b>384,051</b>		<b>383,491</b>		<b>392,468</b>

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

2013 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 high quality public health services are delivered in accordance with current public health practice standards and statutes in order to protect and promote optimal health and well-being in the City.

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### **Goals and Objectives:**

- 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 adopt and implement electronic medical records to include a practice management component to improve patient health record communication and staff efficiency in the bureau and increase reimbursement through additional billing opportunities for services provided.
- To utilize available funds effectively to advance the Employee Wellness program to improve employee health status in an effort to decrease healthcare utilization costs.
- To improve the current public health data infrastructure so the Bethlehem Health Bureau is in a better position to respond to emerging issues, monitor the health status of the community, identify priority issues, guide policy development and evaluate the effectiveness of the programs and services.
- To implement the first year of the Health Bureau's comprehensive three-year strategic plan.
- To focus on quality improvement in all program areas as a means to provide services and programs in the most efficient, effective manner.
- To prepare our citizens for all hazardous emergency events, reduce the occurrence of chronic and communicable diseases and maintain the environmental surety of the City.
- To integrate Healthy Homes, Healthy Communities concept into all Health Bureau program areas.
- 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:**

- Completed a strategic plan outlining priority directions for the next three years.
  - Developed extended community health rotations for 4 local college and university nursing programs to ensure students have adequate experiences in local public health promoting and assuring continued public health nursing workforce development.
  - Initiated Vive tu Vida/Live your Life program to decrease incidence and prevalence of diabetes through improving community/individual health on ten focus areas.
  - Implemented a health surveillance project in four daycare centers in the City in an effort to improve communication, better assist our prevention efforts, and decrease the incidence of flu-related illnesses.
  - Implemented the Front Porch Project, a program aimed at educating community members in an effort to prevent child abuse.
  - Inspected all food establishments according to a risk-based schedule.
  - Investigated approximately 1500 environmental complaints within 24 business hours of receipt.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N065 Health Bureau Director	1	1	1	1	1	79,379	1	79,379	1	79,379
N070 Medical Director	1	1	1	1	1	17,723	1	17,723	-	-
3031 Dir of EMV Health Prog	1	1	1	1	1	74,343	1	74,343	1	74,513
3030 Dir Chronic/Disease Ed Pr	1	1	1	1	1	74,553	1	74,553	1	74,753
3003 Dir of MCH Prog/Nursing	1	1	1	1	1	74,483	1	74,483	1	74,673
2721 Sanitarian	1	1	1	1	1	64,190	1	64,190	1	64,340
M107 Environmental Health Tech	1	1	1	1	1	50,027	1	50,027	1	50,107
C084 Office Manager	1	1	1	1	1	47,585	1	47,585	1	47,665
C068 Health Secretary	1	1	1	1	1	43,859	1	43,859	1	43,939
C063 Health Clerk	1	1	1	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>526,142</b>	<b>9</b>	<b>526,142</b>	<b>8</b>	<b>509,369</b>
<b>Account Detail</b>										
40001 SALARIES	497,605	526,338	533,974	505,778		519,812		519,812		502,089
40002 LONGEVITY	4,130	4,690	5,250	5,600		6,330		6,330		7,280
40003 OVERTIME	37	12,469	2,083	-		-		-		-
40004 TEMPORARY HELP	761,200	806,067	731,158	513,106	*	558,990		523,000		522,959
<b>Personnel</b>	<b>1,262,972</b>	<b>1,349,564</b>	<b>1,272,465</b>	<b>1,024,484</b>		<b>1,085,132</b>		<b>1,049,142</b>		<b>1,032,328</b>
41013 OFFICE EXPENSE	1,387	1,360	566	687		1,000		800		700
41014 OPERATING SUPPLIES	1,897	1,811	726	935		1,400		1,400		1,400
41016 UNIFORMS/SAFETY SHOES	1,414	628	297	759		330		330		330
41023 GASOLINE	4,645	2,712	2,976	3,404		4,400		4,400		4,500
41025 POSTAGE	4,469	4,122	4,163	2,710		4,300		3,000		3,000
<b>Materials &amp; Supplies</b>	<b>13,812</b>	<b>10,633</b>	<b>8,728</b>	<b>8,495</b>		<b>11,430</b>		<b>9,930</b>		<b>9,930</b>
42032 TRAINING/CONT. EDUCATION	6,196	733	514	562		1,500		1,500		1,500
42040 ADVERTISING AND PRINTING	1,463	2,202	227	667		1,200		1,000		1,000
42060 OTHER EXPENSES	33,727	11,327	25,230	26,440		32,960		20,000		24,000
42070 CLINIC SERVICE	71,764	60,602	46,687	63,299		80,900		70,000		88,850
42171 BLOOD LEAD PROGRAM	496	807	2,759	3,416	*	1,650		1,290		11,600
42172 PEDIATRIC OUTREACH	4,193	5,343	3,684	5,217	*	2,430		1,500		925
42172E MCH INITIATIVE	-	3,440	-	-	*	7,000		1,300		6,700
42173 MARCH OF DIMES	506	-	-	-	*	-		-		-
42175 LEAD HAZARD	78,253	120,796	25,761	127,147	*	246,420		158,940		195,621
42175E ENVIRONMENTAL LEAD INIT	-	4,676	417	-	*	-		-		-
42176 AIDS PROGRAM	1,412	339	942	1,313	*	3,460		1,325		497
42177 IMMUNIZATION OUTREACH	14,136	21,391	23,589	32,185	*	45,500		35,000		32,600
42177E IMMUNIZATIONS EDU PRGM	1,408	-	-	-	*	577		-		577
42178 INJURY PREVENTION GRANT	2,250	10,699	773	22,010	*	43,070		40,000		7,702
42179 STRATEGIC PLANNING GRANT	-	-	-	-	*	15,607		-		-
42180 OPANAC	2,912	648	663	2,755	*	-		-		-
42181 HEALTHY WOMEN 50+	51,500	5,804	78,017	65,420	*	90,000		90,000		100,000
42181E CANCER EDUCATION PRGM	1,832	-	-	-	*	-		-		-
42182 SKIN CANCER CONTROL	2,487	705	29	-	*	-		-		-
42185 TB PROGRAM	703	573	1,381	513	*	8,209		3,695		2,755
42186 DIABETES - NACCHO GRANT	-	-	-	237	*	4,500		1,300		3,500
42189 MCH DENTAL	626	-	-	-	*	-		-		-
42190 HEALTH-HIGHWAY SAFETY PGM	4,648	4,701	3,011	-	*	-		-		-
42190E CHRONIC DISEASE HLTH EDU	3,249	412	630	2,206	*	3,000		3,000		3,000
42192 TOBACCO PROGRAM	45,867	8,412	1,260	-	*	-		-		-
42192E AMERICAN LEGACY PRGM	43,097	-	-	-	*	-		-		-
42193 PUBLIC HEALTH PREAREDNESS	94,410	28,788	94,253	17,095	*	61,180		55,954		13,811
42194 MARVINE PRENATAL PRGM	120	-	-	-	*	-		-		-
42199 MEDICAL RESERVE CORPS	2,188	6,952	7,805	47,381	*	18,500		11,743		-
<b>Purchased Services</b>	<b>469,443</b>	<b>299,350</b>	<b>317,632</b>	<b>417,863</b>		<b>667,663</b>		<b>497,547</b>		<b>494,638</b>
43099 EQUIPMENT	-	-	-	29,607	*	-		-		-
4309993 EQUIPMENT-BIOTERRORISM	7,200	-	-	-	*	-		-		-
<b>Equipment</b>	<b>7,200</b>	<b>-</b>	<b>-</b>	<b>29,607</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>1,753,427</b>	<b>1,659,547</b>	<b>1,598,825</b>	<b>1,480,449</b>		<b>1,764,225</b>		<b>1,556,619</b>		<b>1,536,896</b>

\* - Expense account is 100% grant reimbursed.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	522,959	TEMPORARY HELP 139,000 - PUBLIC HEALTH PREPAREDNESS/MEDICAL RESERVE CORP 67,180 - MATERNAL CHILD HEALTH ** 104,976 - HIV/AIDS PROGRAM ** 1,654 - TB PROGRAM OUTREACH ** 116,606 - IMMUNIZATION PROGRAM ** 23,896 - CHILDHOOD LEAD ** 62,647 - VIOLENCE & INJURY PREVENTION GRANT** 5,000 - WOMENS CLINIC/ COMPASS/SELECT PLAN ANIMAL CONTROL INVESTIGATION OFFICERS 2,000 - ENVIRONMENTAL HEALTH SUPPORT
41013	700	OFFICE EXPENSE 700 - 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 600 - DOSIMETRY BADGES & AREA MONITOR-REQUIRED 300 - SOLID WASTE/NUISANCE ABATEMENT SUPPLIES 300 - ENVIRONMENTAL TELECOM AND INSPECTION SUPPLIES
41016	330	UNIFORMS/SAFETY SHOES 330 - SAFETY SHOES ENVIRONMENTAL STAFF
41023	4,500	GASOLINE 4,500 - GAS FOR CAR NOS.378,,05, 16, 17 AND TRUCK NOS. 21 @ \$3.55/GALLON
41025	3,000	POSTAGE 3,000 - 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	1,000	ADVERTISING AND PRINTING 1,000 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION ALERTS VIA VARIOUS MEDIA, AND OTHER RECRUITMENT EXPENSES
42060	24,000	OTHER EXPENSES 500 - APHA /ACHI/NACCHO MEMBERSHIPS (BUREAU) 4,000 - NUISANCE ABATEMENT(ENVIRONMENTAL HEALTH) 500 - MILEAGE(DIRECTOR, PROGRAM DIRECTORS, NURSES, AND SECRETARIES) 700 - VETERINARIAN FEES (RABIES TESTING AND QUARANTINE) 17,500 - STRAY ANIMALS CONTRACT 800 - XEROX MAINTENANCE FEES

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42070	88,850	CLINIC SERVICE
		500 - ASTHMA/DENTAL CLINIC SUPPLIES
		2,500 - STD CLINIC SUPPLIES
		500 - TB TESTING SUPPLIES, X-RAYS/LAB TESTS
		30,000 - FEE FOR SERVICE VACCINE INFLUENZA AND PNEUMOCOCCAL VACCINES
		5,000 - STD CLINIC MEDICATIONS/LAB TESTS
		4,000 - TB CLINIC MEDICATIONS
		24,000 - PHYSICIAN/NURSE PRACTITIONER SERVICES/NURSING/ MALPRACTICE
		6,000 - CLINIC SITE ITEMS: ANTIBACTERIAL SOAP, BULLETIN BOARD SIGNS, CHARTS, AND CHART HANGERS
		150 - LABORATORY LICENSE FEES
		6,000 - WOMEN'S CLINIC SUPPLIES/MEDICATIONS: CONTRACEPTIVES, SPECULUMS, TABLE PAPER AND GERMICIDAL CLEANER
		2,000 - WIRELESS CHARGES FOR CLINIC LAPTOP
		8,200 - ELECTRONIC HEALTH RECORD CHARGES
42171	11,600	BLOOD LEAD PROGRAM
		4,000 - EQUIPMENT**
		2,500 - TRAINING, CONF/MILEAGE, ETC. **
		1,600 - SUPPLIES **
		3,500 - OTHER COSTS **
42172	925	PEDIATRIC OUTREACH
		450 - OFFICE SUPPLIES AND, EDUCATION.
		225 - OTHER COSTS, PRINTING, TECHNOLOGY COSTS
		250 - TRAVEL
42172E	6,700	MCH INITIATIVE
		6,700 - OTHER COSTS-CRIBS FOR KIDS, BREASTFEEDING COALITION
42175	195,621	LEAD HAZARD
		165,422 - SUBCONTRACT SERVICES
		1,400 - EQUIPMENT-MOISTURE METER, CO2 DETECTORS
		17,433 - SUPPLIES-HEALTHY HOMES TOOL KITS, INSPECTION SUPPLIES
		1,606 - TRAVEL
		9,760 - OTHER COSTS-TRAINING, POSTAGE, MEMBERSHIPS, CELL PHONES
42176	497	AIDS PROGRAM
		295 - OFFICE SUPPLIES **, POSTAGE, ADS, EDUC MATERIALS,
		202 - TRAVEL/TRAINING **
42177	32,600	IMMUNIZATION OUTREACH
		4,200 - TRAVEL, TRAINING, MILEAGE, LODGING **
		7,300 - PATIENT, COMPUTER, TELECOM, EDUC AND OFFICE SUPPLIES**
		14,600 - OTHER COSTS-ADVERTISING, LICENSING, MAINTENANCE
		6,500 - SUBCONTRACT SERVICES-LVIC
42177E	577	IMMUNIZATIONS EDU PRGM
		577 - OTHER COSTS-OUTREACH, EDUCATIONAL ACTIVITIES

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42178	7,702	INJURY PREVENTION GRANT 3,300 - SUBCONTRACT ** 550 - TRAVEL AND TRAINING/ MEMBERSHIPS, CONFERENCES ** 1,280 - SUPPLIES 2,572 - OTHER COSTS
42181	100,000	HEALTHY WOMEN 50+ 100,000 -- SUBCONTRACT SERVICES**
42185	2,755	TB PROGRAM 555 - TRAVEL /MILEAGE ** 500 - SUBCONTRACT-PATIENT SERVICES, CHEST XRAYS, /LAB TESTS ** 1,470 - SUPPLIES 230 - OTHER COSTS
42186	3,500	DIABETES - NACCHO GRANT 3,500 - OTHER COSTS
42190E	3,000	CHRONIC DISEASE HLTH EDU 3,000 - OTHER COSTS
42193	13,811	PUBLIC HEALTH PREPARED 300 - SUBCONTRACT SERVICES 1,450 - EQUIPMENT 1,405 - SUPPLIES 500 - TRAVEL 10,156 -- OTHER COSTS-MEMBERSHIPS, NEXTEL, XEROX, PENTELEDATA ADVERTISING, ELECTRONIC HEALTH RECORDS

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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 and Objectives:**

- To provide efficient and effective enforcement of Article 1701 of the City's Codified Ordinances.
- Continue to provide a high level of customer service.
- Continue to integrate e-Gov and Community Plus computer procedures.

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### **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	2008	2009	2010	2011	2012		2012		2013	
	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	77,894	1	77,894	1	78,054
2718 Building/Housing Inspector	2	2	2	2	2	128,029	2	128,029	2	128,280
2711 Mechanical Inspector	2	2	1	1	1	63,700	1	63,700	1	63,780
2710 Plumbing Inspector	1	1	1	1	-	-	-	-	-	-
2708 Electrical Inspector	2	2	2	1	1	63,770	1	63,770	1	63,860
2408 Permit Coordinator	1	1	1	1	1	56,503	1	56,503	1	56,723
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>389,896</b>	<b>6</b>	<b>389,896</b>	<b>6</b>	<b>390,697</b>
<b>Account Detail</b>										
40001 SALARIES	403,049	472,210	487,511	448,211		387,096		387,096		387,097
40002 LONGEVITY	3,220	4,410	4,690	3,500		2,800		2,800		3,600
40003 OVERTIME	462	2,627	-	-		-		-		-
40004 TEMPORARY HELP	15,017	14,461	15,509	-		-		-		-
<b>Personnel</b>	<b>421,748</b>	<b>493,708</b>	<b>507,710</b>	<b>451,711</b>		<b>389,896</b>		<b>389,896</b>		<b>390,697</b>
41014 OPERATING SUPPLIES	1,027	1,194	70	698		1,000		920		1,000
41016 UNIFORMS/SAFETY SHOES	735	716	457	574		705		325		565
41023 GASOLINE	5,800	3,898	5,069	6,913		6,200		6,200		6,600
41025 POSTAGE	2,400	800	700	1,100		1,500		1,500		1,500
<b>Materials &amp; Supplies</b>	<b>9,962</b>	<b>6,608</b>	<b>6,296</b>	<b>9,285</b>		<b>9,405</b>		<b>8,945</b>		<b>9,665</b>
42030 HEARING BOARD EXPENSES	175	-	125	-		200		-		200
42032 TRAINING/CONT. EDUCATION	9,573	8,006	3,833	2,864		8,725		6,016		11,600
42040 ADVERTISING AND PRINTING	764	422	941	508		1,000		626		1,000
42055 PROFESSIONAL SERVICES	9,240	-	-	-		-		-		4,400
42060 OTHER EXPENSES	1,751	7,371	2,499	1,167		4,000		1,252		4,970
<b>Purchased Services</b>	<b>21,503</b>	<b>15,799</b>	<b>7,398</b>	<b>4,539</b>		<b>13,925</b>		<b>7,894</b>		<b>22,170</b>
43099 EQUIPMENT	6,391	2,099	-	-		-		-		-
<b>Equipment</b>	<b>6,391</b>	<b>2,099</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>CODE ENFORCEMENT</b>	<b>459,604</b>	<b>518,214</b>	<b>521,404</b>	<b>465,535</b>	<b>413,226</b>		<b>406,735</b>		<b>422,532</b>

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

2013 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	565	UNIFORMS/SAFETY SHOES 550 - 5 PAIR SAFETY SHOES FOR INSPECTORS @ \$110.00/PR. 15 - 1 NEW REPLACEMENT HARD HATS FOR INSPECTORS @ \$15.00/EA
41023	6,600	GASOLINE 6,600 - FUEL CONSUMPTION FOR BUREAU OF CODE ENFORCEMENT VEHICLE NOS. 019, 032, 034, 0037, 039
41025	1,500	POSTAGE 1,500 - POSTAGE COSTS
42030	200	HEARING BOARD EXPENSES 200 - PLUMBING EXAMINING BOARD. 2 MEETINGS @ \$100.00
42032	11,600	TRAINING/CONTINUING ED. 400 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS REQUIRED BY STATE 540 - ICC CERTIFICATION TEST. 3 @ \$180.00/EACH 800 - ICC RE-CERTIFICATION PROGRAM, TO RENEW CERTIFICATION FOR INSPECTORS AS REQUIRED BY THE STATE 1,300 - INTERNATIONAL ASSOCIATION OF ELECTRICAL INSPECTORS WORKSHOP (FOR 2 INSPECTORS) 600 - LOCAL CODE WORKSHOPS FOR ELECTRICAL INSPECTORS, 8 PER YEAR @ \$75.00/MEETING 4,200 - 36TH ANNUAL PENNBOC EDUCATIONAL CONFERENCE - 4 INSPECTORS 960 - PENNBOC REGION II EDUCATION MEETING - 24 @ \$40.00/EACH 800 - PENNBOC STATE EDUCATION SEMINARS - 8 @ \$100/EACH 2,000 - NINTH ANNUAL ICC CONFERENCE FOR BUILDING INSPECTOR
42040	1,000	ADVERTISING AND PRINTING 1,000 - LEGAL ADVERTISEMENTS FOR THE PLUMBING, ELECTRICAL, AND CODE BOARD OF APPEALS
42055	4,400	PROFESSIONAL SERVICES 4,400 - EMERGENCY 3RD PARTY CERTIFIED INSPECTORS (10 DAYS @ \$440/DAY)
42060	4,970	OTHER EXPENSES 225 - ICC DUES 180 - BUSINESS CARDS. 225 - PENNBOC BUILDING OFFICIALS DUES, 5 @ \$45.00/EACH. 240 - INTERNATIONAL ELECTRICAL INSPECTOR DUES (2) 200 - REFERENCE BOOKS FOR CERTIFICATION TESTING AND CODE COMMENTARIES

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	3,600	- 2012 CODE BOOKS
	300	- NOTARY RENEWAL FOR PERMIT COORDINATOR

## BUREAU DETAIL

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**Bureau:** Community Development **No:** 0304

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

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### **Bureau Description:**

This bureau provides for the retention, development and expansion of community and economic development programs and initiatives throughout the city. This bureau administers a variety of economic development programs including LERTA, Bethlehem Small Business Loan Fund and Enterprise Zone loan fund. This bureau administers neighborhood revitalization programs such as Housing Rehabilitation, Community Development Block Grant program, Home Investment Partnership program and affordable housing initiatives.

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### **Goals and Objectives:**

- To settle housing rehabilitation cases using CDBG and HOME funding.
- To participate with the Health Bureau in the implementation of a Healthy Homes Grant.
- To settle up to 5 emergency repair cases utilizing Community Action Development Corporation of Bethlehem funding.
- Market Enterprise Zone Revolving Loan Fund loan programs.
- Market commercialization center to tenants, local economic development agencies and community partners.
- Continue to target marketing activities and incentive programs geared towards business retention and attraction.
- Continue to support initiatives that enhance the quality of life of our urban core business districts.

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### **Prior Year Achievements:**

- Expect to settle 25 housing rehabilitation cases by end of 2012.
  - Expect to participate in 13 lead hazard remediation cases with the Health Bureau by end of 2012.
  - Completed 5 emergency repair cases.
  - Expect to complete 8 healthy homes cases by the end of 2012.
  - Commercialization Center opened in South Bethlehem.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2606	Rehab Tech Specialist	1	-	-	-	-	-	-	-	-	-
2607	Bus Ret & Attract Officer	-	-	-	-	-	-	-	-	1	43,272
2605	Rehab Finance Specialist	1	1	1	1	1	61,977	1	61,977	1	62,238
<b>Total Positions</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>61,977</b>	<b>1</b>	<b>61,977</b>	<b>2</b>	<b>105,510</b>
<b>Account Detail</b>											
40001	SALARIES	113,595	57,217	57,657	58,799	60,717		60,717		103,990	
40002	LONGEVITY	2,520	1,050	1,120	1,190	1,260		1,260		1,520	
40004	TEMPORARY HELP	-	-	-	800	93,977		93,977		74,000	
<b>Personnel</b>		<b>116,115</b>	<b>58,267</b>	<b>58,777</b>	<b>60,789</b>	<b>155,954</b>		<b>155,954</b>		<b>179,510</b>	
41013	OFFICE EXPENSE	133	17	19	-	600		300		-	
41014	OPERATING SUPPLIES	-	245	283	141	300		300		1,500	
41016	UNIFORMS/SAFETY SHOES	95	94	100	-	-		-		-	
41025	POSTAGE	1,000	1,100	1,400	1,000	1,600		1,600		1,600	
<b>Materials &amp; Supplies</b>		<b>1,228</b>	<b>1,456</b>	<b>1,802</b>	<b>1,141</b>	<b>2,500</b>		<b>2,200</b>		<b>3,100</b>	
42032	TRAINING/CONT. EDUCATION	-	347	-	205	500		250		2,000	
42040	ADVERTISING AND PRINTING	-	-	-	-	-		-		11,000	
42047	DEPARTMENT CONTRACTS	2,250	1,620	1,620	2,510	4,000		3,500		79,000	
42060	OTHER EXPENSES	5,431	3,817	4,437	3,552	6,000		6,000		8,500	
42064	EQUIPMENT MAINTENANCE	-	-	-	-	-		-		7,800	
42080	ENTERPRISE ZONE PROGRAM	-	-	-	-	10,750		10,750		17,000	
<b>Purchased Services</b>		<b>7,681</b>	<b>5,784</b>	<b>6,057</b>	<b>6,267</b>	<b>21,250</b>		<b>20,500</b>		<b>125,300</b>	
<b>Total</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>125,024</b>	<b>65,507</b>	<b>66,636</b>	<b>68,197</b>	<b>179,704</b>		<b>178,654</b>		<b>307,910</b>	

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	74,000	TEMPORARY HELP 46,000 - ENTERPRISE ZONE COORDINATOR (GRANT FUNDS) 28,000 - REHAB TECHNICAL SPECIALIST (GRANT FUNDS)
41014	1,500	OPERATING SUPPLIES 1,500 - OPERATING SUPPLIES
41025	1,600	POSTAGE 1,600 - POSTAGE COSTS
42032	2,000	TRAINING/CONTINUING ED. 500 - TRAINING FOR LEAD BASED PAINT CERTIFICATIONS. 1,500 - TRAINING
42040	11,000	ADVERTISING AND PRINTING 11,000 - ADVERTISING AND PRINTING
42047	79,000	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. 75,000 - CHAMBER OF COMMERCE
42060	8,500	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 1,500 - MILEAGE REIMBURSEMENTS 275 - APPRAISAL FEES 950 - TITLE SEARCHES 1,755 - LEAD INSURANCE 400 - PLANNING DUES 90 - BUSINESS CARDS 1,110 - MISCELLANEOUS EXPENSE
42064	7,800	EQUIPMENT MAINTENANCE 7,800 - EQUIPMENT MAINTENANCE
42080	17,000	ENTERPRISE ZONE PROGRAM 3,000 - TRAINING AND TECHNICAL ASSISTANCE 2,000 - CONSUMABLE SUPPLIES 1,000 - TRAVEL 6,000 - PROMOTION/PUBLIC RELATIONS/ADVERTISING 5,000 - PROFESSIONAL SERVICES/CONSULTANTS

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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.
- Continue to research and pursue additional funds and funding sources for Plan implementation.
- Coordinate efforts with other departments and additional partners to implement long term plan recommendations.

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### **Prior Year Achievements:**

- Final adoption of the draft Zoning Ordinance and map.
  - Construction of Phase 3 of the South Bethlehem Greenway.
  - Development of next steps in Eastern Gateway Plan as a part of the Regional Sustainable Planning Program.
  - Initiate development of new design guidelines for HARB and sustainable design guidelines.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N075 Dir of Planning & Zoning	1	1	1	1	1	80,492	1	80,492	1	80,492
3004 Assistant Planning Dir	1	1	1	1	1	74,203	1	74,203	1	74,353
2907 Zoning Officer	1	1	1	-	1	53,184	1	53,184	1	69,279
2828 Comm Planner/Zoning Off	1	1	1	1	-	-	-	-	-	-
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>207,879</b>	<b>3</b>	<b>207,879</b>	<b>3</b>	<b>224,124</b>
<b>Account Detail</b>										
40001 SALARIES	217,682	261,052	264,934	212,089		207,319		207,319		223,004
40002 LONGEVITY	1,750	1,820	1,890	420		490		490		1,120
40004 TEMPORARY HELP	41,600	43,680	44,016	44,888		-		-		-
<b>Personnel</b>	<b>261,032</b>	<b>306,552</b>	<b>310,840</b>	<b>257,397</b>		<b>207,809</b>		<b>207,809</b>		<b>224,124</b>
41013 OFFICE EXPENSE	1,234	287	1,144	95		400		325		400
41014 OPERATING SUPPLIES	223	148	-	119		1,000		400		800
41025 POSTAGE	1,787	2,391	2,437	2,539		2,100		2,100		2,100
<b>Materials &amp; Supplies</b>	<b>3,244</b>	<b>2,826</b>	<b>3,581</b>	<b>2,753</b>		<b>3,500</b>		<b>2,825</b>		<b>3,300</b>
42030 HEARING BOARD EXPENSES	13,394	12,192	26,839	38,271		58,000		58,000		60,000
42032 TRAINING/CONT. EDUCATION	2,143	2,892	138	2,117		2,600		2,600		2,600
42040 ADVERTISING AND PRINTING	8,139	8,114	11,118	10,050		12,700		12,000		12,000
42047 DEPARTMENT CONTRACTS	24,500	21,887	35,919	29,575		30,200		29,000		30,000
42060 OTHER EXPENSES	3,279	2,391	3,685	2,597		2,200		2,000		2,000
<b>Purchased Services</b>	<b>51,455</b>	<b>47,476</b>	<b>77,699</b>	<b>82,610</b>		<b>105,700</b>		<b>103,600</b>		<b>106,600</b>
43099 EQUIPMENT	3,804	259	-	-		-		-		-
<b>Equipment</b>	<b>3,804</b>	<b>259</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>319,535</b>	<b>357,113</b>	<b>392,120</b>	<b>342,760</b>		<b>317,009</b>		<b>314,234</b>		<b>334,024</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	400	OFFICE EXPENSE 400 - SUPPLIES NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41014	800	OPERATING SUPPLIES 800 - SUPPLIES AND MAINTENANCE FOR PLOTTER
41025	2,100	POSTAGE 2,100 - POSTAGE COSTS
42030	60,000	HEARING BOARD EXPENSES 2,250 - ZHB MEMBERS - 18 MEETINGS @ \$125/MEETING 47,150 - LEGAL FEES 9,900 - 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	12,000	ADVERTISING AND PRINTING 11,500 - ZHB LEGAL ADS 500 - PLANNING COMMISSION LEGAL ADS
42047	30,000	DEPARTMENT CONTRACTS 30,000 - HISTORIC AND ARCHITECTURAL CONSULTING CONTRACT
42060	2,000	OTHER EXPENSES 800 - PROFESSIONAL MEMBERSHIPS (I.E. APA, PPA) 750 - MILEAGE AND TRAVEL COSTS 150 - LITERATURE, PUBLICATIONS, SUBSCRIPTIONS 300 - 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 oversee the successful implementation of an expanded residential solid waste program.
  - To implement a solid waste education and enforcement program (SWEEP).
  - To initiate joint materials recovery facility.
  - To oversee joint compost venture at the yardwaste facility.
- 

### **Prior Year Achievements:**

- Successfully improved curbside program obtaining overall 90% participation rate.
  - Reduced greenhouse emissions by 15,367 metric tons of carbon equivalents.
  - Rewrote solid waste ordinance and submitted to administration for approval.
  - Created and implemented a successful special events recycling program.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012	2012	2013
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
3026 Director of Recycling	1	1	1	1	1 74,973	1 74,973	1 75,233
M136 Rec Maint/Op Specialist	1	1	1	1	1 57,566	1 57,566	1 57,566
M116 Rec Truck Driver/ Equip Op	1	1	1	1	1 52,591	1 52,591	1 52,671
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3 185,130</b>	<b>3 185,130</b>	<b>3 185,470</b>
<b>Account Detail</b>							
40001 SALARIES	155,798	162,875	174,123	176,161	180,750	180,750	180,750
40002 LONGEVITY	3,850	3,990	5,180	4,040	4,380	4,380	4,720
40003 OVERTIME	32,182	28,789	42,189	38,639	26,110	26,110	40,760
40004 TEMPORARY HELP	238,849	267,767	254,936	243,469	256,929	256,929	299,627
40005 HOLIDAY PAY	3,602	3,668	3,852	4,415	4,008	4,008	6,176
40006 DIFFERENTIAL PAY	132	111	184	191	150	150	262
40008 MEAL REIMBURSEMENT	1,060	750	1,751	1,378	900	900	1,001
<b>Personnel</b>	<b>435,473</b>	<b>467,950</b>	<b>482,215</b>	<b>468,293</b>	<b>473,227</b>	<b>473,227</b>	<b>533,296</b>
41013 OFFICE EXPENSE	1,283	901	689	402	780	780	850
41014 OPERATING SUPPLIES	5,249	3,833	2,550	5,746	4,330	3,000	11,000
41016 UNIFORMS/SAFETY SHOES	4,373	854	1,114	1,330	2,050	2,045	2,830
41023 GASOLINE	54,703	28,703	48,143	47,999	54,350	54,350	70,500
41025 POSTAGE	25,560	8,072	28,192	25,608	35,000	32,500	43,000
<b>Materials &amp; Supplies</b>	<b>91,168</b>	<b>42,363</b>	<b>80,688</b>	<b>81,085</b>	<b>96,510</b>	<b>92,675</b>	<b>128,180</b>
42032 TRAINING/CONT. EDUCATION	12,519	-	-	2,748	125	100	5,000
42038 EQUIPMENT REPAIRS-FLEET	66,842	27,283	37,710	54,487	8,560	6,850	50,000
42040 ADVERTISING AND PRINTING	110,386	88,718	33,580	15,413	52,475	46,500	53,000
42047 DEPARTMENT CONTRACTS	664,572	715,900	1,166,700	1,217,304	1,180,181	1,180,181	1,272,475
42054 RENTALS	28,377	28,995	40,157	22,296	15,095	15,095	5,000
42055 PROFESSIONAL SERVICES	-	585	-	630	-	-	-
42060 OTHER EXPENSES	39,207	23,344	16,733	20,735	18,300	16,500	55,060
42064 EQUIPMENT MAINTENANCE	19,177	13,127	23,937	41,462	65,910	65,000	65,000
42065 PLANT MAINTENANCE	16,793	18,885	8,049	35,124	24,400	24,300	102,500
<b>Purchased Services</b>	<b>957,873</b>	<b>916,837</b>	<b>1,326,866</b>	<b>1,410,199</b>	<b>1,365,046</b>	<b>1,354,526</b>	<b>1,608,035</b>
43099 EQUIPMENT	44,372	-	24,337	-	-	-	25,000
<b>Equipment</b>	<b>44,372</b>	<b>-</b>	<b>24,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Total RECYCLING</b>	<b>1,528,886</b>	<b>1,427,150</b>	<b>1,914,106</b>	<b>1,959,577</b>	<b>1,934,783</b>	<b>1,920,428</b>	<b>2,294,511</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	40,760	OVERTIME 40,760 - RECYCLING/COMPOST CENTER
40004	299,627	TEMPORARY HELP 89,671 - PART-TIME OFFICE STAFF 113,878 - DROP-OFF STAFF 38,762 - SHREDDING STAFF 44,867 - COMPOST STAFF 12,449 - COB/RECYCLING PICK UP STAFF
40005	6,176	HOLIDAY PAY 6,176 - RECYCLING CENTER/COMPOSTCENTER
40006	262	DIFFERENTIAL PAY 262 - RECYCLING CENTER/COMPOST CENTER
40008	1,001	MEAL REIMBURSEMENT 1,001 - RECYCLING/COMPOST
41013	850	OFFICE EXPENSE 850 - OFFICE SUPPLIES
41014	11,000	OPERATING SUPPLIES 10,000 - BALING WIRE 1,000 - GENERAL SUPPLIES
41016	2,830	UNIFORMS/SAFETY SHOES 2,500 - STAFF CLOTHING 330 - SAFETY SHOES (3 @ \$110 EACH)
41023	70,500	GASOLINE 4,000 - TRUCK #23 60,000 - HEAVY EQUIPMENT 3,500 - OIL/LUBRICANTS 3,000 - ENFORCEMENT CARS
41025	43,000	POSTAGE 35,000 - BULK & FIRST CLASS 8,000 - RES. LISTING, ADDRESS & DELIVER NEWSLETTER TO P OFFICE
42032	5,000	TRAINING/CONTINUING ED. 5,000 - ATTENDANCE AT VARIOUS CONFERENCES/CERTIFICATIONS
42038	50,000	EQUIPMENT REPAIRS - FLEET 2 ROLL-OFF TRUCKS, SKID, MACK TRUCK, 2 PICK-UP TRUCKS 32,000 - 2 CARS, 2 FRONT-END LOADERS 8,000 - COMPRESSOR/BROOM 10,000 - TARTER/PISTONS
42040	53,000	ADVERTISING AND PRINTING 16,000 - RADIO & TV ADVERTISING 14,000 - RESIDENTIAL/COMMERCIAL NEWSLETTERS 5,000 - NEWSPRINT

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		5,470 - MISC. EDUCATIONAL PRINTING
		12,530 - BROCHURE
42047	1,272,475	DEPARTMENT CONTRACTS
		1,272,475 - CURBSIDE COLLECTION
42054	5,000	RENTALS
		5,000 - SERVICE BATHROOM RECYCLING CENTER
42060	55,060	OTHER EXPENSES
		7,000 - COMMERCIAL CONTAINERS
		8,000 - RESIDENTIAL CONTAINER
		5,600 - MISCELLANEOUS SIGNS
		10,000 - EARTH BAGS
		2,000 - BOOKS/PERIODICALS
		1,500 - PROFESSIONAL ASSOCIATIONS
		4,160 - CITY PICK CHARGES
		1,000 - DIRECTORIES
		5,000 - VENDOR CHARGES
		3,000 - LANDFILL CHARGES
		1,000 - MILEAGE
		200 - TOLLS
		2,000 - PETTY CASH
		100 - CDL
		3,550 - PROMOTIONAL ITEMS
		500 - BAGS FOR SPECIAL EVENTS
		200 - CAMERA
		250 - RADIOS
42064	65,000	EQUIPMENT MAINTENANCE
		20,000 - COMPACTORS/BALER/SHREDDER
		15,000 - SANDBLAST/PAINT CONTAINERS
		15,000 - GRINDER/TROMMEL/WINDROW TURNER
		15,000 - SCREENS
42065	102,500	PLANT MAINTENANCE
		10,000 - FENCING/FENCE REPAIRS AT BOTH CENTERS
		10,000 - TCRC/COMPOST CENTER ELECTRICAL
		5,000 - TCRC-SITE WORK
		70,000 - COMPOST CENTER SITE WORK
		7,500 - SHED
43099	25,000	EQUIPMENT
		15,000 - 3 ROLL-OFF CONTAINERS
		10,000 - CAN SORTER

**BUREAU DETAIL**

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**Bureau:** Economic Development

**No:** 0308

**Department:** Community & Econ Dev

**No:** 0030

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**Bureau Description:**

Beginning in 2013, this bureau will be combined with Bureau 0304, Community Development.

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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2008	2009	2010	2011	2012		2012		2013	
		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	65,335	1	65,335	-	-
3028	Econ Dev Loan & Fin Admir	1	1	1	1	-	-	-	-	-	-
2831	Econ Dev Site & GIS Mgr	1	1	1	1	-	-	-	-	-	-
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>65,335</b>	<b>1</b>	<b>65,335</b>	<b>-</b>	<b>-</b>
<b>Account Detail</b>											
40001	SALARIES	186,873	196,636	199,943	203,563		65,335		65,335		-
40002	LONGEVITY	210	350	490	630		-		-		-
40004	TEMPORARY HELP	15,768	25,248	46,583	50,728		10,000		9,400		-
<b>Personnel</b>		<b>202,851</b>	<b>222,234</b>	<b>247,016</b>	<b>254,921</b>		<b>75,335</b>		<b>74,735</b>		<b>-</b>
41013	OFFICE EXPENSE	1,153	276	478	-		40		25		-
41014	OPERATING SUPPLIES	202	1,060	57	74		360		360		-
41025	POSTAGE	728	147	55	1		110		110		-
<b>Materials &amp; Supplies</b>		<b>2,083</b>	<b>1,483</b>	<b>590</b>	<b>75</b>		<b>510</b>		<b>495</b>		<b>-</b>
42032	TRAINING/CONT. EDUCATION	3,074	484	613	-		-		-		-
42040	ADVERTISING AND PRINTING	180	100	3,210	37		-		-		-
42047	DEPARTMENT CONTRACTS	75,000	37,500	37,500	75,000		75,000		75,000		-
42060	OTHER EXPENSES	6,955	4,721	8,922	8,523		1,525		1,200		-
42064	EQUIPMENT MAINTENANCE	7,064	11,929	4,924	7,288		7,650		7,600		-
<b>Purchased Services</b>		<b>92,273</b>	<b>54,734</b>	<b>55,169</b>	<b>90,848</b>		<b>84,175</b>		<b>83,800</b>		<b>-</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>297,207</b>	<b>278,451</b>	<b>302,775</b>	<b>345,844</b>		<b>160,020</b>		<b>159,030</b>		<b>-</b>

## 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 our aggressive approach in handling complaints and abating them in a timely manner.
  - Continue to provide high level of customer service.
- 

### **Prior Year Achievements:**

- Estimate of revenue for 2012 – 300,000
  - Estimate of inspections – 3,900
  - Estimate of complaints – 1,900 to 2,000
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3101	Chief Housing Inspector	1	1	1	1	1	77,964	1	77,964	1	78,134
2700	Senior Housing Inspector	-	1	1	1	1	64,680	1	64,680	1	64,900
2601	Housing Inspector	3	3	3	2	1	61,068	1	61,068	1	59,494
<b>Total Positions</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>203,712</b>	<b>3</b>	<b>203,712</b>	<b>3</b>	<b>202,528</b>
<b>Account Detail</b>											
40001	SALARIES	216,292	298,450	306,896	262,031		201,752		201,752		200,528
40002	LONGEVITY	4,970	4,410	4,620	3,290		1,960		1,960		2,000
40003	OVERTIME	11,325	3,003	271	3,518		5,000		2,500		2,500
40004	TEMPORARY HELP	52,929	49,136	45,885	4,044		46,080		46,080		46,080
<b>Personnel</b>		<b>285,516</b>	<b>354,999</b>	<b>357,672</b>	<b>272,883</b>		<b>254,792</b>		<b>252,292</b>		<b>251,108</b>
41013	OFFICE EXPENSE	730	1,476	1,543	2,119		2,200		2,200		2,200
41014	OPERATING SUPPLIES	4,819	4,364	2,599	4,247		4,500		4,000		4,500
41016	UNIFORMS/SAFETY SHOES	863	725	491	289		1,200		950		940
41023	GASOLINE	4,366	2,860	3,804	4,020		5,670		5,670		6,390
41025	POSTAGE	-	-	3,250	2,200		500		500		500
<b>Materials &amp; Supplies</b>		<b>10,778</b>	<b>9,425</b>	<b>11,687</b>	<b>12,875</b>		<b>14,070</b>		<b>13,320</b>		<b>14,530</b>
42032	TRAINING/CONT. EDUCATION	168	1,081	1,359	1,057		3,250		1,800		2,800
42060	OTHER EXPENSES	1,320	1,424	3,240	3,523		3,650		3,000		2,150
<b>Purchased Services</b>		<b>1,488</b>	<b>2,505</b>	<b>4,599</b>	<b>4,580</b>		<b>6,900</b>		<b>4,800</b>		<b>4,950</b>
43099	EQUIPMENT	-	-	-	-		-		-		-
<b>Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>HOUSING INSPECTIONS</b>	<b>297,782</b>	<b>366,929</b>	<b>373,958</b>	<b>290,338</b>		<b>275,762</b>		<b>270,412</b>		<b>270,588</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	2,500	OVERTIME 2,500 - OVERTIME
40004	46,080	TEMPORARY HELP 24,480 - PT INSPECTOR - 28HRS/WK X \$17.00/HR X 30 WKS = \$24,480 PT RENTAL PROJECT MANAGER - 21,600 - 32HRS/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	940	UNIFORMS/SAFETY SHOES 440 - SAFETY SHOES (110.00 X 4) 500 - SHIRTS/JACKETS/HATS
41023	6,390	GASOLINE 6,390 - GASOLINE FOR 6 VEHICLES. GASOLINE ESTIMATE FOR 2013 - 1,800 GALLONS X \$3.55 = \$6,390.00 (VEHICLES #30, 40, 41 AND 42)
41025	500	POSTAGE 500 - POSTAGE COSTS
42032	2,800	TRAINING/CONTINUING ED. 2,800 - 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	2,150	OTHER EXPENSES 800 - (3) SUPRA KEYS ANNUAL FEE (ELECTRONIC KEYS TO GET INTO HOMES FOR INSPECTION) 400 - PENNBOC DUES 500 - MILEAGE/TRAVEL EXPENSE 300 - FUEL LICENSE FORMS 150 - AIR CARDS FOR LAPTOPS

**PARKS & PUBLIC  
PROPERTY**

**ADMINISTRATION**

**BUILDING  
MAINTENANCE**

**RECREATION**

**PARKS  
MAINTENANCE**

## 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 professional development of 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 any and all technologies finding innovative ways to conserve energy and lower operational cost in our public facilities.
- 

### **Prior Year Achievements:**

- Conducted numerous CI initiatives in Parks Bureau that delivered greater operational efficiency
  - Orchestrated numerous repairs after flooding events.
  - Negotiated lower natural gas pricing agreement with UGI and lower electric pricing with Constellation Energy.
  - Orchestrated upgrades to mechanical systems at City Center including repairs to chillers and circulation pumps.
  - Completed expansion plan for EMS.
  - Completed renovations of Lincoln Fire Station
  - Completed renovations to Clearview Pool.
  - Completed \$2.4m of energy efficiency improvements at various City facilities.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N080	Dir Parks/Public Property	1	1	1	1	1	92,114	1	92,114	1	92,114
2807	Dept Business Manager	1	1	1	1	1	68,087	1	68,087	1	68,336
C072	Departmental Secretary	-	-	-	1	1	38,235	1	38,235	1	41,253
C065	Secretary II	2	2	2	-	-	-	-	-	-	-
<b>Total Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>198,436</b>	<b>3</b>	<b>198,436</b>	<b>3</b>	<b>201,703</b>
<b>Account Detail</b>											
40001	SALARIES	207,280	215,854	222,978	192,248		197,086		197,086		200,023
40002	LONGEVITY	1,890	2,030	2,170	1,195		1,350		1,350		1,680
40004	TEMPORARY HELP	33,578	33,435	33,449	33,243		32,750		32,750		31,745
<b>Personnel</b>		<b>242,748</b>	<b>251,319</b>	<b>258,597</b>	<b>226,686</b>		<b>231,186</b>		<b>231,186</b>		<b>233,448</b>
41013	OFFICE EXPENSE	1,038	1,017	393	1,244		1,285		1,285		1,300
41016	UNIFORMS/SAFETY SHOES	110	107	107	-		110		110		210
41023	GASOLINE	2,540	1,440	1,754	2,190		2,900		2,900		2,600
<b>Materials &amp; Supplies</b>		<b>3,688</b>	<b>2,564</b>	<b>2,254</b>	<b>3,434</b>		<b>4,295</b>		<b>4,295</b>		<b>4,110</b>
42032	TRAINING/CONT. EDUCATION	204	938	1,256	296		1,690		1,690		500
42047	DEPARTMENT CONTRACTS	2,209	2,025	2,159	1,748		1,850		1,850		3,500
42060	OTHER EXPENSES	785	752	661	172		290		290		1,020
<b>Purchased Services</b>		<b>3,198</b>	<b>3,715</b>	<b>4,076</b>	<b>2,216</b>		<b>3,830</b>		<b>3,830</b>		<b>5,020</b>
43099	EQUIPMENT	-	-	-	-		-		-		49,625
<b>Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>49,625</b>
<b>Total</b>	<b>ADMINISTRATION</b>	<b>249,634</b>	<b>257,598</b>	<b>264,927</b>	<b>232,336</b>		<b>239,311</b>		<b>239,311</b>		<b>292,203</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	31,745	TEMPORARY HELP CITY CENTER MONITORS 13,000 - 1 @ \$12.50 X 20 HR/WK X 52 WKS 14,625 - 4 @ \$11.25 X 25 HR/WK X 52 WKS INFORMATION ASSISTANT 4,120 - 1 @ \$8.40 X 10 HR/WK
41013	1,300	OFFICE EXPENSE 300 - OFFICE SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY. 1,000 - SECURITY BADGES/PRINT CARTRIDGES, ETC.
41016	210	UNIFORMS/SAFETY SHOES 110 - SAFETY SHOES FOR DIRECTOR 100 - SHIRTS FOR MONITORS
41023	2,600	GASOLINE 2,600 - BASED ON ESTIMATED USAGE
42032	500	TRAINING/CONTINUING ED. 500 - SEMINARS/ CONFERENCES SUCH AS PRPS CONFERENCE AND GREEN COMMUNITY CONFERENCE.
42047	3,500	DEPARTMENT CONTRACTS 3,500 - LEASE OF COPIER FOR OFFICE USE.
42060	1,020	OTHER EXPENSES 150 - PORT-O-JON JULY 4TH 300 - MEMBERSHIPS, SUBSCRIPTIONS, EVENT PREP 70 - RADIO BATTERIES (PER ELECTRICAL BUREAU) 500 - COMPUTER SOFTWARE (POWERPOINT ART)
43099	49,625	EQUIPMENT 49,625 - 4- YEAR FINANCING AND INTEREST FOR: 1 PICK UP TRUCK FOR BLDG. MAINT. (\$62,500) 1 TOOL BOX BODY FOR PICK UP TRUCK (\$21,000) 2 PICK UP TRUCKS FOR PARKS MAINT. (\$80,000) 1 PICK UP TRUCK FOR PARKS SUPERVISOR (\$35,000)

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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.

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### **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.

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### **Prior Year Achievements:**

- Renovated Golf Clubhouse – men's locker room, office, pro shop.
  - Rebuilt aqueduct at Sand Island
  - Renovated EMS Stefko facility including installing a new kitchen, interior painting, removing wall.
  - Painted exterior of Building A and B
  - Completed crucial repairs to reopen West Side Pool
  - Installed hangers on Memorial Pool galley
  - Remodeled police squad room and gun room adding additional office space
  - Assisted with renovations to Dewberry EMS and Lincoln Fire House
  - Painted various office areas throughout City Center
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	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	75,253	1	75,253	1	75,473
2508 Building Maint Engineer	1	1	1	-	-	-	-	-	-	-
M144 Bldg Maint & Pool Tech	-	-	1	1	1	59,704	1	59,704	1	59,784
M133 Engineer Mechanic	1	1	1	1	1	57,566	1	57,566	1	57,566
M114 Maintenance Worker III	7	7	6	6	6	298,304	6	298,304	6	310,637
M110 Building Technician	-	-	-	1	1	50,351	1	50,351	1	52,587
M092 Maintenance Worker II	1	1	1	1	1	48,211	1	48,211	1	48,291
M072 Maintenance Worker I	2	2	2	2	2	76,626	2	76,626	2	66,200
M051 Custodian I	3	3	3	1	1	30,930	1	30,930	1	33,266
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>696,945</b>	<b>14</b>	<b>696,945</b>	<b>14</b>	<b>703,804</b>
<b>Account Detail</b>										
40001 SALARIES	676,892	713,348	728,183	655,148		681,725		681,725		688,204
40002 LONGEVITY	16,240	14,350	14,910	14,740		15,220		15,220		15,600
40003 OVERTIME	39,842	47,874	51,823	56,688		50,000		50,000		50,000
40004 TEMPORARY HELP	20,208	21,879	23,526	30,986		43,608		43,608		49,674
40006 DIFFERENTIAL PAY	1,631	2,012	1,858	1,374		1,500		1,500		1,500
40008 MEAL REIMBURSEMENT	190	640	1,050	806		1,000		735		1,000
<b>Personnel</b>	<b>755,003</b>	<b>800,103</b>	<b>821,350</b>	<b>759,742</b>		<b>793,053</b>		<b>792,788</b>		<b>805,978</b>
41014 OPERATING SUPPLIES	38,781	38,514	29,807	41,791		50,790		50,250		42,150
41016 UNIFORMS/SAFETY SHOES	2,683	2,574	1,824	2,217		2,500		2,500		2,500
41017 SMALL TOOLS	-	8,012	4,192	3,142		4,000		4,000		4,000
41023 GASOLINE	18,520	11,270	15,036	19,015		20,000		20,000		22,000
<b>Materials &amp; Supplies</b>	<b>59,984</b>	<b>60,370</b>	<b>50,859</b>	<b>66,165</b>		<b>77,290</b>		<b>76,750</b>		<b>70,650</b>
42033 TRAINING AND SAFETY	-	335	753	159		1,200		1,150		4,500
42044 ELECTRIC	602,887	515,987	407,138	455,723		420,000		420,000		420,000
42045 GAS	210,194	199,956	169,428	176,394		180,000		170,000		170,000
42046 HEATING OIL	56,390	27,618	44,435	41,785		45,600		45,600		42,000
42047 DEPARTMENT CONTRACTS	80,283	85,846	124,810	110,871		119,175		115,500		132,560
42060 OTHER EXPENSES	431	441	835	440		520		520		500
42064 EQUIPMENT MAINTENANCE	1,300	586	119	565		2,000		1,600		1,000
42065 PLANT MAINTENANCE	28,051	37,369	27,609	37,655		35,915		34,000		32,000
<b>Purchased Services</b>	<b>979,536</b>	<b>868,138</b>	<b>775,127</b>	<b>823,592</b>		<b>804,410</b>		<b>788,370</b>		<b>802,560</b>
43099 EQUIPMENT	6,984	1,500	1,213	-		-		-		-
<b>Equipment</b>	<b>6,984</b>	<b>1,500</b>	<b>1,213</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>1,801,507</b>	<b>1,730,111</b>	<b>1,648,549</b>	<b>1,649,499</b>		<b>1,674,753</b>		<b>1,657,908</b>		<b>1,679,188</b>

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

2013 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	49,674	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  ASSIGNMENT OF THREE PART TIME CUSTODIAL HELP 27,300 - 2 @ \$8.75 HR X 30 HRS/WK X 52 WKS 12,870 - 1 @ \$8.25 HR X 30 HRS/WK X 52 WKS 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	42,150	OPERATING SUPPLIES 3,000 - 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 10,500 - PAPER PRODUCTS 1,000 - CLEANING TOOLS 11,000 - CLEANING PRODUCTS 5,000 - 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 1,000 - FAN COIL FILTERS
41016	2,500	UNIFORMS/SAFETY SHOES 2,500 - WORK UNIFORMS AND SAFETY SHOES
41017	4,000	SMALL TOOLS 4,000 - MISC. TOOLS
41023	22,000	GASOLINE 22,000 - BASED ON ESTIMATED USAGE

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42033	4,500	TRAINING AND SAFETY
		250 - SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES
		250 - BLOOD BORNE PATH. VACCINE
		4,000 - CERTIFICATION CLASSES, CDL CLASS A, ETC.
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	170,000	GAS
		170,000 - BASED ON ESTIMATED USAGE
42046	42,000	HEATING OIL
		6,500 - BUILDINGS AND PARKS MAINT SHOPS
		2,500 - DAR HOUSE
		9,000 - ICE RINK
		10,000 - MEMORIAL POOL
		6,000 - ILLICK'S MILL
		5,000 - ELECTRICAL BUREAU
		3,000 - LATE DECEMBER 2012 INVOICES
		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 41,800
		2012 39,000 EXPENDED AS OF AUGUST 27

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	132,560	DEPARTMENT CONTRACTS
		55,000 - CITY CENTER ENERGY SYSTEM MAINTENANCE
		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 - CC SWITCH GEAR/ELEC. DISTRIBUTORS PM (EVERY 4 YRS)
		4,000 - ZAMBONI MAINT
42060	500	OTHER EXPENSES
		500 - FLOOR SCRUBBER FOR CC
42064	1,000	EQUIPMENT MAINTENANCE
		1,000 - REPAIRS TO EQUIPMENT UTILIZED FOR MAINTENANCE PURPOSES AND RADIO BATTERY REPLACEMENTS PER ELEC. BUREAU
42065	32,000	PLANT MAINTENANCE
		5,000 - CLIMATE CHANGERS REPLACEMENT FILTERS
		2,000 - CEILING TILE
		2,800 - TEGG SERVICE ELECTRICAL DISTRIBUTION
		4,500 - BUILDING MATERIALS (PLYWOOD, FRAME LUMBER, WHITE PINE)
		4,000 - HBI REPAIRS/RENOVATIONS
		1,700 - ELEVATOR CODE REQUIREMENTS
		5,000 - PREVENTATIVE BOILER MAINTENANCE
		7,000 - 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:**

- Completed renovations to Higbee Park by developing ten community gardens and installing a children's labyrinth
  - Added a third fenced-in area to the existing Dog Park to allow for grounds maintenance rotation.
  - Successfully continued Movies in the Park program and presented seven movies to residents throughout the City.
  - As part of a CI initiative, increased attendance at summer playground program parks by adjusting hours, providing free lunches, and organizing an end of summer field trip to Dorney Park.
  - Held the first annual Punt Pass and Kick contest at BASD stadium.
  - Provided after school activities three nights a week at Broughal.
  - Worked with Hispanic American League of Artists to design and complete a new mural at Yosko Park.
  - Successfully facilitated a SAT Prep Program, organized a week-long Adventure Day Camp experience for 15 youths, and held the 5<sup>th</sup> annual Basketball Tournament.
  - Sponsored a "Night Skate" at the Bethlehem Skateplaza as part of a fundraising effort for Phase 2 construction.
  - Installed a new safety surface at Yosko Splash Park.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2808	Recreation Administrator	1	1	1	1	1	68,437	1	68,437	1	68,656
2300	Recreation Coordinator	-	-	-	-	1	47,841	1	47,841	1	52,233
C062	Account Clerk II	1	1	1	1	1	43,778	1	43,778	1	43,858
<b>Total Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>160,056</b>	<b>3</b>	<b>160,056</b>	<b>3</b>	<b>164,747</b>
Allocated from 004A							48,252		48,252		47,091
							<b>208,308</b>		<b>208,308</b>		<b>211,838</b>
<b>Account Detail</b>											
40001	SALARIES	138,978	143,518	140,630	142,188		204,248		204,248		208,638
40002	LONGEVITY	2,450	2,520	2,590	3,265		4,060		4,060		3,200
40003	OVERTIME	20,174	20,233	13,989	10,041		22,000		22,000		22,000
40004	TEMPORARY HELP	284,200	286,330	281,820	245,278		266,310		256,000		269,000
40006	DIFFERENTIAL PAY	480	467	145	253		500		500		500
40008	MEAL REIMBURSEMENT	10	40	60	91		200		50		200
<b>Personnel</b>		<b>446,292</b>	<b>453,108</b>	<b>439,234</b>	<b>401,116</b>		<b>497,318</b>		<b>486,858</b>		<b>503,538</b>
41013	OFFICE EXPENSE	395	396	84	263		500		500		500
41014	OPERATING SUPPLIES	9,406	12,607	10,607	12,421		12,910		12,200		26,400
41021	CHEMICALS	44,038	39,932	46,239	39,012		46,600		43,500		45,000
41023	GASOLINE	919	462	474	1,119		1,500		1,500		1,500
<b>Materials &amp; Supplies</b>		<b>54,758</b>	<b>53,397</b>	<b>57,404</b>	<b>52,815</b>		<b>61,510</b>		<b>57,700</b>		<b>73,400</b>
42032	TRAINING/CONT. EDUCATION	8	578	-	195		850		840		850
42040	ADVERTISING AND PRINTING	1,117	1,118	1,098	640		925		700		925
42047	DEPARTMENT CONTRACTS	30,000	30,000	30,000	30,000		10,000		10,000		10,000
42049	REFUNDS	495	410	458	295		470		200		500
42060	OTHER EXPENSES	1,166	1,280	1,050	1,802		1,530		1,525		3,000
42063	SPECIAL PROGRAMS	3,645	2,539	3,192	4,277		4,640		4,500		10,700
<b>Purchased Services</b>		<b>36,431</b>	<b>35,925</b>	<b>35,798</b>	<b>37,209</b>		<b>18,415</b>		<b>17,765</b>		<b>25,975</b>
<b>Total</b>	<b>RECREATION</b>	<b>537,481</b>	<b>542,430</b>	<b>532,436</b>	<b>491,140</b>		<b>577,243</b>		<b>562,323</b>		<b>602,913</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	22,000	OVERTIME 22,000 - HOURS WORKED AT ICE RINK - EVENINGS, WEEKENDS, AND HOLIDAYS.
40004	269,000	TEMPORARY HELP POOLS: 89,700 - LIFEGUARDS 16,300 - CASHIERS 19,600 - ASST. HEAD GUARDS 16,300 - HEAD GUARDS 1,000 - POOL PREPARATION 2,000 - IN-SERVICE 9,200 - SUPERVISOR PLAYGROUNDS/DAY CAMP 21,500 - LEADERS 5,200 - SUPERVISOR 1,500 - IN-SERVICE 500 - MOVIES IN THE PARK STAFF  4,700 - SUMMER OFFICE CLERK  SAND ISLAND: 7,900 - ATTENDANTS 5,200 - TENNIS COORDINATOR  SUMMER BASKETBALL: 600 - ASSIGNER 1,600 - SCOREKEEPERS  SOFTBALL: 3,200 - DIRECTOR/UMPIRE-IN-CHIEF  WINTER BASKETBALL: 1,100 - ASSIGNER 2,600 - GYM SUPERVISOR/SCOREKEEPERS  9,000 - SS RECREATION ASSISTANT(REIMBURSED BY VISION 2014)  ICE RINK: 23,000 - SKATEGUARDS 5,200 - CASHIERS  SPECIAL PROGRAM INSTRUCTORS: 8,500 - SWIMMING LESSONS 5,700 - TENNIS LESSONS 7,900 - ICE SKATING/HOCKEY LESSONS
40006	500	DIFFERENTIAL PAY 500 - DIFFERENTIAL PAY
40008	200	MEAL REIMBURSEMENT 200 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	500	OFFICE EXPENSE 500 - SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY.
41014	26,400	OPERATING SUPPLIES 1,000 - TENNIS/SOFTBALL TROPHIES. 2,500 - LIFEGUARD SWIMSUITS, WHISTLES, STAFF SHIRTS 1,000 - ARTS AND CRAFTS SUPPLIES 1,000 - ATHLETIC EQUIPMENT 1,200 - ICE SKATING SUPPLIES 1,500 - FIRST AID SUPPLIES 1,500 - POOL SUPPLIES 400 - LAMINATING POUCHES 1,000 - EASTER EGG HUNT 1,000 - CASH REGISTER FOR MEMORIAL POOL 300 - LAMINATOR FOR OFFICE 1,000 - MEMORIAL POOL CONCESSION STAND 12,000 - POOL PAINT 1,000 - MAINTENANCE FOR CASH REGISTERS
41021	45,000	CHEMICALS 45,000 - 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	850	TRAINING/CONTINUING ED. 850 - 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	3,000	OTHER EXPENSES 1,000 - REIMBURSEMENT GAS 600 - NRPA AND PRPS MEMBERSHIP 1,400 - PROTECT YOUTH SPORTS BACKGROUND CHECKS
42063	1,070	SPECIAL PROGRAMS 600 - BASKETBALL PLAY-OFF OFFICIALS (SUMMER/WINTER) 1,500 - SOFTBALL PLAYOFF OFFICIALS

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	800	- CPR TRAINING/CERTIFICATION
	900	- LIFEGUARD TRAINING
	1,000	- POOL/ICE RINK/PLAYGROUND
	2,400	- TENNIS LEAGUE (REIMBURSEMENT)
	1,500	- YOUTH RECREATION PROGRAMS
	2,000	- MOVIES IN THE PARK AND UPKEEP OF EQUIPMENT

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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.
  - Continued CI initiatives looking at park facilities and mowing operations.
  - 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.
  - Fabricated and installed a new pedestrian bridge along Monocacy Way.
  - Implemented several improvements to the Dog Park including the addition of a third dog area and new water access.
  - Completed repairs to the Library Steps.
  - Exterior improvements to Dewberry EMS and Lincoln Fire Station.
  - Assisted numerous community and volunteer organizations who maintain and beautify public spaces by providing materials, removing wastes and facilitating coordination.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	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	71,747	1	71,747	1	74,502
2608 Stone Mason	1	1	1	1	1	62,047	1	62,047	1	62,318
2402 Foreman	1	1	1	1	1	56,163	1	56,163	1	56,403
M114 Maintenance Worker III	6	6	6	6	6	294,405	6	294,405	6	314,022
M092 Maintenance Worker II	8	8	9	9	9	407,852	9	407,852	9	406,091
M072 Maintenance Worker I	4	4	4	4	4	167,856	4	167,856	4	194,825
<b>Total Positions</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>1,060,070</b>	<b>22</b>	<b>1,060,070</b>	<b>22</b>	<b>1,108,161</b>
<b>Account Detail</b>										
40001 SALARIES	894,279	956,943	986,143	1,023,196		1,041,860		1,041,860		1,088,721
40002 LONGEVITY	13,300	14,770	14,910	17,775		18,210		18,210		19,440
40003 OVERTIME	47,665	36,635	32,016	39,624		41,000		41,000		41,000
40004 TEMPORARY HELP	21,909	25,800	21,855	22,323		25,000		25,000		25,000
40006 DIFFERENTIAL PAY	885	960	897	1,407		1,500		1,200		1,500
40008 MEAL REIMBURSEMENT	1,820	1,980	1,996	3,159		3,000		2,300		3,000
<b>Personnel</b>	<b>979,858</b>	<b>1,037,088</b>	<b>1,057,817</b>	<b>1,107,484</b>		<b>1,130,570</b>		<b>1,129,570</b>		<b>1,178,661</b>
41014 OPERATING SUPPLIES	11,574	12,121	9,681	15,802		15,475		14,000		14,000
41016 UNIFORMS/SAFETY SHOES	4,161	4,186	2,641	4,179		5,500		4,000		5,500
41017 SMALL TOOLS	124	1,300	522	1,576		1,500		1,250		1,500
41023 GASOLINE	48,731	26,837	40,443	52,789		50,500		50,500		47,500
<b>Materials &amp; Supplies</b>	<b>64,590</b>	<b>44,444</b>	<b>53,287</b>	<b>74,346</b>		<b>72,975</b>		<b>69,750</b>		<b>68,500</b>
42032 TRAINING/CONT. EDUCATION	145	538	198	578		5,050		4,630		4,700
42047 DEPARTMENT CONTRACTS	-	-	-	-		-		-		3,500
42054 RENTALS	370	357	469	1,782		2,175		2,175		1,500
42060 OTHER EXPENSES	33,647	23,220	23,994	37,539		30,350		27,000		34,500
42064 EQUIPMENT MAINTENANCE	21,598	16,561	14,810	15,551		15,350		13,800		15,350
42065 PLANT MAINTENANCE	7,336	8,091	6,413	5,480		11,350		10,000		15,000
<b>Purchased Services</b>	<b>63,096</b>	<b>48,767</b>	<b>45,884</b>	<b>60,930</b>		<b>64,275</b>		<b>57,605</b>		<b>74,550</b>
43099 EQUIPMENT	22,565	-	7,000	-		4,000		2,400		-
<b>Equipment</b>	<b>22,565</b>	<b>-</b>	<b>7,000</b>	<b>-</b>		<b>4,000</b>		<b>2,400</b>		<b>-</b>
<b>Total</b>	<b>1,130,109</b>	<b>1,130,299</b>	<b>1,163,988</b>	<b>1,242,760</b>		<b>1,271,820</b>		<b>1,259,325</b>		<b>1,321,711</b>

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

2013 BUDGET REQUEST JUSTIFICATION

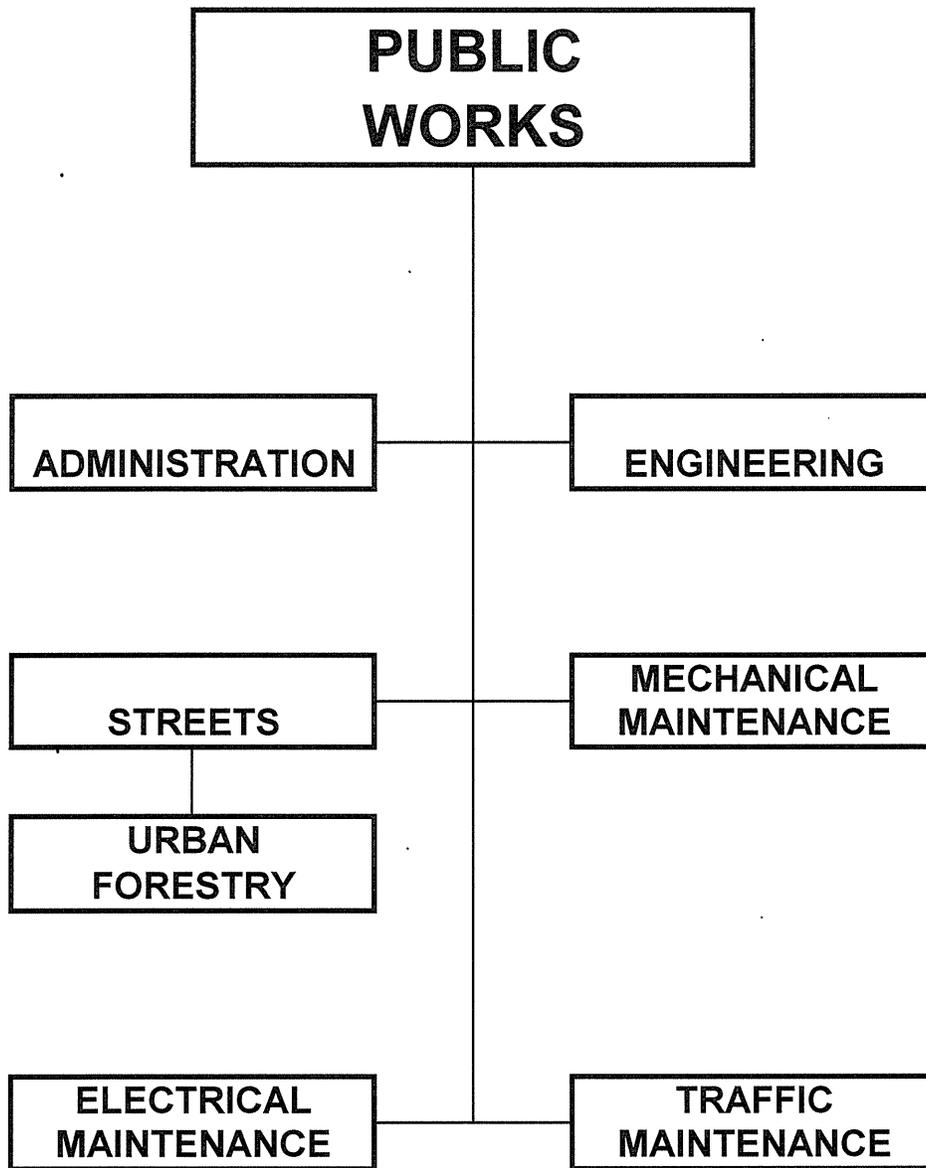
ACCOUNT	AMOUNT	DESCRIPTION
40003	41,000	OVERTIME 41,000 - STAND-BY AND CALL OUTS FOR STORM EMERGENCIES. SCHEDULED OVERTIME FOR CLEARING SIDEWALKS, STREETS AND BRIDGES DURING SNOW OPERATIONS, LEAF PICKUP, SERVICES TO SPECIAL EVENTS, WEEKEND GARBAGE PICK UP IN NORTH AND SOUTH DOWNTOWN FROM JUNE THROUGH 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	14,000	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, VEGETATION MANAGEMENT, ETC.) 3,500 - PAINT 1,400 - CEMENT 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 1,500 - MISC. TOOLS FOR PROJECTS
41023	47,500	GASOLINE 47,500 - BASED ON ESTIMATED USAGE.
42032	4,700	TRAINING/CONTINUING ED. 1,700 - EMPLOYEE TRAINING, PESTICIDE SPRAYING CERT., EDUCATIONAL SEMINARS, HEAVY EQUIPMENT TRAINING,

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CDL UPGRADES, PLAYGROUND SAFETY INSPECT. CERT. 3,000 - CDL CLASS A TRAINING
42047	3,500	DEPARTMENT CONTRACTS 3,500 - EQUIPMENT LEASE FOR TWO MOWERS (YR 2 OF 5)
42054	1,500	RENTALS 500 - RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY FLEET 1,000 - SKATEPLAZA PORT-A-JON RENTAL
42060	34,500	OTHER EXPENSES 700 - SUBSCRIPTIONS, CDL REIMBURSEMENT 1,300 - TIRE CLEAN-UP 32,000 - LANDFILL CHARGES 500 - WATER COOLER DELIVERY
42064	15,350	EQUIPMENT MAINTENANCE SERVICES AND PARTS FOR MAINTENANCE OF EQUIPMENT NEEDED FOR PARKS MAINTENANCE ACTIVITIES: OTHER EQUIPMENT 7,000 - TRACTORS/MOWERS 2,000 - CULTIVATORS/TRIMMERS 1,500 - PUMPS 2,000 - JACKHAMMERS, CHAIN SAWS, HEDGE TRIMMERS, ETC. 2,850 - MISC. PARTS/REPAIRS TO OTHER EQUIPMENT
42065	15,000	PLANT MAINTENANCE 15,000 - 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.

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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.
- Reduce/eliminate confirming invoices through the use of PCards, blankets and/or purchase orders.

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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.
  - New purchasing procedure developed through the CI Program.
  - Completed a CI Event to re-organize and improve the 4<sup>th</sup> Floor layout and filing systems.
  - New procedures developed through the CI Program to improve and track revenue through invoicing for festival services, damage to City property, nuisance abatements, tower rentals, and miscellaneous billing.
  - Awarded grant from ARLE for pedestrian safety improvements to the north end of the Fahy Bridge.
  - Successfully acquired funding/reimbursement for the repair of damaged roadways caused by Tropical Storm Lee and Hurricane Irene from FEMA.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0501 ADMINISTRATION**

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers		2012 Actual & Estimated		2013 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N085 Dir Pub Wks/City Engineer	1	1	1	1	1	92,114	1	92,114	1	92,114
2807 Dept Business Manager	1	1	1	1	1	53,495	1	53,495	1	56,334
C072 Departmental Secretary	1	1	1	1	1	41,735	1	41,735	1	44,648
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>187,344</b>	<b>3</b>	<b>187,344</b>	<b>3</b>	<b>193,096</b>
<b>Account Detail</b>										
40001 SALARIES	151,728	143,631	145,919	175,129		185,914		185,914		191,336
40002 LONGEVITY	1,365	735	595	1,270		1,430		1,430		1,760
40003 OVERTIME	-	-	-	-		1		-		1
40004 TEMPORARY HELP	-	-	-	-		1		-		1
<b>Personnel</b>	<b>153,093</b>	<b>144,366</b>	<b>146,514</b>	<b>176,399</b>		<b>187,346</b>		<b>187,344</b>		<b>193,098</b>
41013 OFFICE EXPENSE	298	576	454	678		700		575		700
41023 GASOLINE	826	595	700	933		1,070		1,070		1,210
<b>Materials &amp; Supplies</b>	<b>1,124</b>	<b>1,171</b>	<b>1,154</b>	<b>1,611</b>		<b>1,770</b>		<b>1,645</b>		<b>1,910</b>
42032 TRAINING/CONT. EDUCATION	25	450	529	1,091		1,200		1,000		1,200
42060 OTHER EXPENSES	882	822	428	415		550		425		550
<b>Purchased Services</b>	<b>907</b>	<b>1,272</b>	<b>957</b>	<b>1,506</b>		<b>1,750</b>		<b>1,425</b>		<b>1,750</b>
<b>Total ADMINISTRATION</b>	<b>155,124</b>	<b>146,809</b>	<b>148,625</b>	<b>179,516</b>		<b>190,866</b>		<b>190,414</b>		<b>196,758</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	1	OVERTIME 1 - ACCOUNT TO MOVE FUNDS 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	1,210	GASOLINE 1,210 - FOR DIRECTOR'S VEHICLE TO RESPOND TO CITY BUSINESS 24/7 INCLUDING SNOW PLOWING OPERATIONS. BASED ON ANNUAL USAGE OF 340 GALLONS @ \$3.55 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 100 - MISCELLANEOUS (PARKING FEES, TOLLS, ETC). 150 - REFERENCE/CROSS DIRECTORY/POLK DIRECTORY. 300 - 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/or construction or oversight of design and construction of numerous projects, which included digester/waste activated sludge improvements at the WWTP, WTP roof replacement, 12 MG Reservoir, Cover Replacement and other water and sewer capital projects.
  - Completed construction and contract administration of the reconstruction of Martel Street, phase 1 of Main Street Streetscape Improvements including water and sewer upgrades, storm sewer system replacements at Center and Biery's Bridge Road, resurfacing and turn lane removal on Wyandotte Street, 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.
  - Completed preliminary and started final engineering for the Lynn Avenue Bridge and High Street Bridge replacements.
  - Review and oversight of design for the sludge dewatering improvements, fourth effluent pump, and CSO Relocation.
  - Completed review of numerous site development plans including Majestic, Liberty Property Trust (CCB), the Meadows on East Boulevard, Moravian Memory Care, Jack Jones Building, 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 received approval 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.
  - Completed contract administration of the South Bethlehem Greenway Phases 1-3 and began design of Phase 4.
  - 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.
  - Completed construction for final phase of Commerce Center Boulevard which included landscaping and signage.
  - Prepared grant applications seeking funding for various projects.
  - Administered bridge maintenance program which included repairs to Fire Lane, Lynn Avenue, and Main Street Ramp bridges.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0502 ENGINEERING

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N100 Bureau Chief Engineer	1	1	1	1	1	82,707	1	82,707	1	82,707
2908 Section Engineer	2	2	2	2	1	52,704	1	52,704	1	70,199
2809 Project Engineer	2	2	2	2	2	135,613	2	135,613	2	135,953
2511 Design Asst-Chief of Surv	1	1	1	1	1	59,273	1	59,273	1	59,494
2503 Design Assistant	2	2	2	2	2	116,727	2	116,727	2	117,067
2404 Engineering Assistant	5	5	6	5	5	270,432	5	270,432	5	274,878
2302 Engineering Aide	1	1	-	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>12</b>	<b>717,456</b>	<b>12</b>	<b>717,456</b>	<b>12</b>	<b>740,298</b>
<b>Account Detail</b>										
40001 SALARIES	763,746	806,068	796,162	691,003		709,756		709,756		731,258
40002 LONGEVITY	14,560	14,910	15,330	13,090		7,700		7,700		9,040
40003 OVERTIME	26,863	26,217	20,083	5,976		22,000		12,000		18,000
40004 TEMPORARY HELP	56	-	-	-		500		500		500
40008 MEAL REIMBURSEMENT	-	-	10	-		-		-		-
<b>Personnel</b>	<b>805,225</b>	<b>847,195</b>	<b>831,585</b>	<b>710,069</b>		<b>739,956</b>		<b>729,956</b>		<b>758,798</b>
41014 OPERATING SUPPLIES	4,092	3,616	5,105	3,727		4,900		3,000		4,900
41016 UNIFORMS/SAFETY SHOES	1,761	1,457	1,584	1,191		2,328		1,950		1,500
41023 GASOLINE	13,389	8,663	11,308	11,380		12,600		12,600		14,200
<b>Materials &amp; Supplies</b>	<b>19,242</b>	<b>13,736</b>	<b>17,997</b>	<b>16,298</b>		<b>19,828</b>		<b>17,550</b>		<b>20,600</b>
42032 TRAINING/CONT. EDUCATION	1,936	1,761	59	105		500		410		500
42047 DEPARTMENT CONTRACTS	16,666	14,170	7,016	12,146		30,000		30,000		48,000
42060 OTHER EXPENSES	5,170	5,369	5,318	4,628		5,900		5,800		5,650
42064 EQUIPMENT MAINTENANCE	3,015	3,015	3,060	3,260		3,625		3,500		3,200
42064 BRIDGE MAINTENANCE	-	-	-	185		20,005		20,000		-
<b>Purchased Services</b>	<b>26,787</b>	<b>24,315</b>	<b>15,453</b>	<b>20,324</b>		<b>60,030</b>		<b>59,710</b>		<b>57,350</b>
43099 EQUIPMENT	730	-	-	-		-		-		36,000
<b>Equipment</b>	<b>730</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>36,000</b>
<b>Total</b>	<b>ENGINEERING</b>	<b>851,984</b>	<b>885,246</b>	<b>865,035</b>	<b>746,691</b>	<b>819,814</b>		<b>807,216</b>		<b>872,748</b>

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	18,000	OVERTIME 18,000 - 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 2012, SUCH AS LIMITING INSPECTION TIME TO CRITICAL JUNCTIONS OF CONSTRUCTION. ANTICIPATE SIGNIFICANT OVERTIME FOR SEVERAL LARGE DEVELOPMENT PROJECTS IN 2013 (ROUTE 412 IMPROVEMENTS, MAJESTIC, LVIP 7, LYNN AVE BRIDGE, AND HIGH ST BRIDGE, 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. 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 2012 AND MODEST PRICE INCREASES FOR MATERIALS.
41016	1,500	UNIFORMS/SAFETY SHOES 1,500 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. SIX (6) EMPLOYEES ARE ELIGIBLE FOR SAFETY SHOES IN 2013.
41023	14,200	GASOLINE 14,200 - BASED ON ANNUAL USAGE OF 4,000 GALLONS (10 VEHICLES) AT \$3.55 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. WE HAVE UTILIZED FREE SEMINARS WHEN POSSIBLE. UTILIZATION OF THIS ACCOUNT HAS BEEN DIFFICULT DUE TO THE HIGH COST OF A SINGLE SEMINAR.
42047	48,000	DEPARTMENT CONTRACTS

2013 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 IN 2013 BASED ON CHANGES TO PERMIT, INCLUDING \$500 ANNUAL FEE.
	18,000	- IN THE PAST, (3) PROPERTIES CONTRIBUTED FUNDS DURING DEVELOPMENT TOWARDS THE INSTALLATION OF CURB AND SIDEWALK IN THE 1500 AND 1600 BLOCKS OF SCHOENERSVILLE ROAD FROM THE WAWA TO THE RECENT EATON POINTE DEVELOPMENT BETWEEN 8TH AVENUE AND EATON AVENUE. THE INTENTION WAS FOR THE CITY TO COORDINATE THE PROJECT, OBTAIN THE HOP, AND CONTRACT THE WORK. THERE ARE SOME GRADING AND DRAINAGE ISSUES THAT NEED TO BE CORRECTED ALONG WITH THE WORK AND NEW CURB RAMP REQUIREMENTS THAT NEED TO BE ADDRESSED. THIS ITEM IS FOR THE ADDITIONAL FUNDS NECESSARY, ALONG WITH THE FUNDS CONTRIBUTED BY THE PAST DEVELOPMENTS, TO COMPLETE THIS WORK. THE RESULT WILL BE A CONTINUOUS STRECH OF SIDEWALK ALONG THE WEST SIDE OF SCHOENERSVILLE ROAD FROM 8TH AVENUE TO EATON AVENUE. THIS WORK HAS BEEN OUTSTANDING FOR AT LEAST THE PAST THREE (3) YEARS AND WE HAVE RECEIVED COMPLAINTS.
42060	5,650	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.
		200 - SCANNER FOR FIELD OFFICE.
42064	3,200	EQUIPMENT MAINTENANCE
		3,200 - ANNUAL ADJUSTMENT & ACCURACY CHECK FOR TWO (2) EDMS. SERVICE FOR DESK TOP COPIER AND PLOTTER INCLUDING ANNUAL CONTRACTS.
43099	36,000	EQUIPMENT
		10,000 - TOTAL STATION SURVEY INSTRUMENT WITH DATA COLLECTOR TO REPLACE THE CURRENT INSTRUMENT WHICH IS APPROXIMATELY 30 YEARS OLD AND REPAIR PARTS ARE NEARLY

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		IMPOSSIBLE TO FIND. THIS PACKAGE WOULD GREATLY IMPROVE THE SURVEY CREW'S EFFICIENCY FOR PROJECT LAYOUT, SURVEY, AND AS-BUILTS. IN ADDITION, THE DATA COLLECTOR AND INCLUDED SOFTWARE WOULD ELIMINATE MANUAL DATA ENTRY AND ALLOW DATA TO BE QUICKLY UPLOADED FOR DRAFTING. THIS TECHNOLOGY HAS BEEN THE INDUSTRY STANDARD FOR YEARS.
	12,000 -	LARGE FORMAT PLOTTER/SCANNER/COPIER TO REPLACE TEN (10) YEAR OLD PLAN COPIER AND EIGHT (8) YEAR OLD PLOTTER. THE COPIER IS FREQUENTLY OUT OF SERVICE, AND PER THE MAINTENANCE COMPANY, REPAIR PARTS ARE BECOMING DIFFICULT TO OBTAIN. THE ANNUAL ROUTINE MAINTENANCE ON THE TWO CURRENT MACHINES IS \$2,750 WHICH WOULD BE REDUCED TO \$1,100 WITH THE NEW MACHINE REPLACING BOTH OF THESE. THE ENGINEERING BUREAU CURRENTLY COPIES AND PRINTS PLANS AND DRAWINGS FOR ALL CITY DEPARTMENTS. IN ADDITION, THE NEW MACHINE WOULD GIVE US THE ABILITY TO SCAN LARGE FORMAT PLANS AND DRAWINGS ENABLING US TO SAVE MONEY BY EMAILING PLANS TO ENGINEERS AND CONTRACTORS INSTEAD OF COPYING AND MAILING. THE ABILITY TO SCAN AND PRESERVE OUR PLANS WOULD ALSO BE A GREAT ASSEST AS THE PAPER OR MYLAR PLANS DEGRADE OVER TIME AND CAN BECOME ILLEGIBLE. ALSO, OUR GIS HAS THE ABILITY TO STORE SCANNED PLANS AND ATTACH THEM TO FEATURES IN OUR MAPPING. FOR EXAMPLE, UTILITY PLANS CAN BE ATTACHED TO THE CORRESPONDING FEATURES ON THE MAP AND BE VIEWED AND PRINTED WITHOUT SEARCHING THROUGH DRAWERS OF PLANS.
	5,000 -	STORMCAD PROVIDES COMPREHENSIVE MODELING FOR THE DESIGN AND ANALYSIS OF STORM SEWER SYSTEMS. STORMCAD PROVIDES CALCULATIONS FOR RUNOFF, GUTTERS, INLETS, JUNCTIONS, PIPE NETWORKS, AND OUTFALLS. THIS WILL BE USED TO DESIGN NEW SYSTEMS AND TO ANALYZE EXISTING SYSTEMS. THERE WILL BE COST SAVINGS BY DOING THIS ANALYSIS AND DESIGN IN-HOUSE RATHER THAN HIRING A CONSULTANT.
	9,000 -	FIRST YEAR LEASE OF A 2013 FORD EXPLORER (3-YEARS) FOR THE WATER ENGINEERING INSPECTOR. THIS VEHICLE IS TO REPLACE A 1996 CHEVY VAN WITH 150,000 MILES. THIS VEHICLE HAS REQUIRED REPEATED REPAIRS AND THE MECHANICAL BUREAU ADVISES THAT THE REPAIRS HAVE BECOME TOO COSTLY TO JUSTIFY. MECHANICAL BUREAU INDICATES THIS VEHICLE WILL HAVE TROUBLE PASSING FUTURE INSPECTIONS. SOME OF THE DOORS DO NOT OPEN AND THE FRAME AND FLOOR ARE RUSTING. AN AWD/4WD VEHICLE IS NECESSARY TO TRANSPORT INSPECTION EQUIPMENT AND OPERATE OFF-ROAD ON CONSTRUCTION SITES.

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## 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 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.
- Maintain both business districts streetscape to assist business owners and promote our downtowns.
- Finalizing street sweeping and storm sewer maintenance programs by identifying districts and tracking completion of work via AVL system.
- Update and create new operation manuals for snow/salt/brine operations, street cleaning, and leaf collection.

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### **Prior Year Achievements:**

- Improved streetscapes and cleaning services and added flowers in the downtown areas. Painted, repaired, and/or 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 8,000 feet of roadway and scratched 11,000 feet in 2012 through the (in-house paving program).
  - Upgraded street signs in 2012 with new hardware and replaced over 200 street signs.
  - Installed over 100 historical street signs in 2012.
  - 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.
  - Installed new pole building and reorganized salt bin area for more efficient operation.
  - Painted safety rails and stairwells at pump houses on Flood Control Road.
  - Painted handrails on Main Street Bridge and sidewalk areas.
  - Switched to steel blades on plows to improve plowing operations.
  - Made 14 repairs to sinkholes using over 75 yards of flowable fill.
  - Roadside tractor cut over 25 miles of vegetation growth along city roadways.
  - Used over 300 tons of wearing material to repair city roadways.
  - Installed 100 ft. of guardrail on Creek Road and Johnston Drive.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0503 STREETS**

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers		2012 Actual & Estimated		2013 Final Budget	
					Number of Permanent Positions	# Salaries	# Salaries	# Salaries		
<b>Personnel Detail</b>										
3206 Superintendent of Streets	1	1	1	1	1	80,133	1	80,133	1	81,916
2402 Foreman	2	2	2	2	2	97,391	2	97,391	2	113,127
M114 Maintenance Worker III	9	9	9	9	9	469,314	9	469,314	9	458,592
M092 Maintenance Worker II	13	13	13	13	13	571,669	13	571,669	13	596,242
M072 Maintenance Worker I	2	2	3	2	2	78,129	2	78,129	2	79,494
<b>Total Positions</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>1,296,636</b>	<b>27</b>	<b>1,296,636</b>	<b>27</b>	<b>1,329,371</b>
Allocated to 005A						(400,000)		(400,000)		(400,000)
Vacancy Factor						-		-		-
						<b>896,636</b>		<b>896,636</b>		<b>929,371</b>
<b>Account Detail</b>										
40001 SALARIES	740,050	857,684	875,940	799,283		881,996		881,996		911,611
40002 LONGEVITY	17,010	16,450	16,520	12,640		14,640		14,640		17,760
40003 OVERTIME	78,014	64,211	63,357	89,058		73,000		73,000		73,000
40004 TEMPORARY HELP	10,096	11,490	10,135	13,420		17,000		17,000		18,600
40006 DIFFERENTIAL PAY	2,249	2,551	2,468	3,574		3,600		3,300		3,600
40008 MEAL REIMBURSEMENT	3,740	4,070	3,532	6,488		5,500		3,500		5,500
<b>Personnel</b>	<b>851,159</b>	<b>956,456</b>	<b>971,952</b>	<b>924,463</b>		<b>995,736</b>		<b>993,436</b>		<b>1,030,071</b>
41014 OPERATING SUPPLIES	8,519	9,225	6,091	10,530		18,200		17,000		25,490
41016 UNIFORMS/SAFETY SHOES	4,500	4,358	3,287	3,655		6,500		5,000		6,500
41017 SMALL TOOLS	-	450	-	-		-		-		-
41023 GASOLINE	98,887	57,126	85,953	105,435		108,300		108,300		120,050
<b>Materials &amp; Supplies</b>	<b>111,906</b>	<b>71,159</b>	<b>95,331</b>	<b>119,620</b>		<b>133,000</b>		<b>130,300</b>		<b>152,040</b>
42031 UNIFORM RENTAL	561	899	718	710		1,000		700		1,000
42033 TRAINING AND SAFETY	2,320	2,484	2,698	515		7,600		7,000		8,200
42047 DEPARTMENT CONTRACTS	17,711	11,357	11,650	11,333		33,250		33,250		35,000
42054 RENTALS	-	-	-	-		200		100		200
42060 OTHER EXPENSES	919	901	1,731	1,760		5,400		5,350		4,000
42060A BUSINESS DIST STREETScape	8,682	936	7,036	3,696		4,750		4,720		5,000
42064 EQUIPMENT MAINTENANCE	685	42	603	1,024		1,000		500		1,000
<b>Purchased Services</b>	<b>30,878</b>	<b>16,619</b>	<b>24,436</b>	<b>19,038</b>		<b>53,200</b>		<b>51,620</b>		<b>54,400</b>
43099 EQUIPMENT	1,799	1,499	607	4,143		2,200		2,190		2,500
<b>Equipment</b>	<b>1,799</b>	<b>1,499</b>	<b>607</b>	<b>4,143</b>		<b>2,200</b>		<b>2,190</b>		<b>2,500</b>
<b>Total</b>	<b>995,742</b>	<b>1,045,733</b>	<b>1,092,326</b>	<b>1,067,264</b>		<b>1,184,136</b>		<b>1,177,546</b>		<b>1,239,011</b>

2013 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 ANTICIPATED RAISE FOR EMPLOYEES IN 2013 PER UNION CONTRACT.
40004	18,600	TEMPORARY HELP 18,600 - THE AMOUNT IS BASED ON AN AVERAGE OF \$7.75/HOUR FOR (5) EMPLOYEES FOR 12 WEEKS OF WORK. THE SUMMER HELP IS USED TO AUGMENT OUR PAVING ACTIVITIES, CLEAN-UP ACTIVITIES, VEGETATION CONTROL, ERECT STREET SIGNS AND TO PAINT SIGN POLES.
40006	3,600	DIFFERENTIAL PAY 3,600 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2013.
40008	5,500	MEAL REIMBURSEMENT 5,500 - MEAL REIMBURSEMENT FOR SHIFTS EXCEEDING 10 HOURS OR MORE PER UNION CONTRACT (\$13.00).
41014	25,490	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. ALSO 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. 5,660 - REPLACEMENT OF WORN OUT POWER TOOLS THAT ARE NEEDED FOR EMERGENCY CALL OUTS AND DOWNTOWN BUSINESS DISTRICT MAINTENANCE. TWO (2) STIHL-MS290 SAWS AT \$389.95/EACH (REPLACEMENTS), ONE (1) STIHL-MS192T SAW AT \$337.95 (SMALL UNIT-ADD ON), FOUR (4) STIHL-FS90R WEED WACKERS AT \$319,95/EACH TO REPLACE WORN OUT UNITS, TWO (2) IMPACT WRENCHES USED FOR TRACTOR, SNOW PLOW BLADES, AND TO MAINTAIN OTHER EQUIPMENT AT \$340/EACH (REPLACEMENT), (1) 2400 PSI HONDA PRESSURE WASHER AT \$381 USED TO MAINTAIN STREET EQUIPMENT AND SALT BOXES (REPLACEMENT), AND ONE (1) AIR GREASER AT \$2,000 FOR DAILY MAINTAINANCE OF STREET SWEEPERS (ADD ON).

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		4,740 - STORAGE SHED - NEW ADDITION IS 12X12 CINDER BLOCK WHICH WILL BE ATTACHED TO THE EXISTING STORAGE SHED FOR TOOLS AND PROPANE STORAGE (CURRENTLY STORED IN GARAGE WHICH IS UNSAFE). SHED WILL BE BUILT IN-HOUSE. FLOOR AND WALLS \$2,240 - DOOR AND ROOF \$2,500.
41016	6,500	UNIFORMS/SAFETY SHOES 6,500 - REQUIRED BY UNION AGREEMENT. NEEDED TO COVER COST OF SHOES AND UNIFORMS FOR 2013. THIS AMOUNT WILL COVER 26 EMPLOYEES FOR UNIFORMS AND WORK SHOES.
41023	120,050	GASOLINE 120,050 - TO OPERATE STREET'S VEHICLES AND HEAVY EQUIPMENT. BASED ON LAST YEAR'S ESTIMATED USAGE, APPROXIMATELY 29,000 GALLONS OF DIESEL AT \$3.65 PER GALLON AND 4,000 GALLONS OF REGULAR/PREMIUM GASOLINE AT \$3.55 PER GALLON.
42031	1,000	UNIFORM RENTAL 1,000 - CREW AND SHOP MAINTENANCE PERSONNEL. MAINTAINING AT SAME LEVEL DESPITE INCREASED COSTS.
42033	8,200	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. MAINTAINED AT SAME LEVEL DUE TO BUDGET CONSTRAINTS. TRAINING: 4,900 - CDL TRAINING CLASSES CLASS B TO CLASS A FOR (3) (3) EMPLOYEES. COST IS \$1,100/PERSON AND A \$1,600 CLASSROOM FEE. 200 - CPR CLASSES FOR FIVE (5) EMPLOYEES AT \$40/PERSON. 600 - PESTICIDE LICENSE FOR FOUR (4) EMPLOYEES FOR PUBLIC RIGHT OF WAY.
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	4,000	OTHER EXPENSES 1,500 - OFFICE SUPPLIES, UNEXPECTED EXPENSES, TRAVEL EXPENSES. 1,500 - VERIZON AIR CARD EXPENSES FOR USE TO ACCESS AVL SYSTEM. 700 - DEP WASTE HAULING PERMIT. 300 - CDL REIMBURSEMENT.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060A	5,000	BUSINESS DIST STREETSCAPE 5,000 - THIS ACCOUNT WILL COVER COST OF REPAIRS, MAINTENANCE, 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 & 2012 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. INCREASED DUE TO RISING COSTS.
43099	2,500	EQUIPMENT 2,500 - PURCHASE OF ONE (1) MOBILE RADIO UNIT TO BE INSTALLED IN JOHN DEER ROADSIDE TRACTOR (UNIT #726), WHICH IS LACKING A UNIT.

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## BUREAU DETAIL

**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 and achieving recognition for Bethlehem as a Tree City USA and Growth Award recipient as well as better track and manage the asset.
- Work with community groups and schools to increase involvement and interest in Bethlehem's urban forest.
- Finalizing an updated and significantly improved Arboricultural Specifications and Standards of Practice document for the City of Bethlehem.
- Continuing efforts to seek compliance with the Shade Tree Ordinance through an on-going program to identify and notify property owners of delinquent tree replacements.
- Finalizing a new city standard planting detail for distribution to the Planning Bureau. The new planting detail will be distributed to land development planners and will be included in the new City Arboricultural Specifications and Standards of Practice.

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### Prior Year Achievements:

- Submitted grant applications to the Delaware & Lehigh National Heritage Corridor, Inc. for support in continuing the Urban Forestry Program within the City of Bethlehem. This includes professional services to carry out urban forestry initiatives 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.
- Fulfilled the requirements to maintain Bethlehem's Tree City USA status and also qualified for a Tree City USA Growth Award for the 4th consecutive year in recognition of environmental improvement and achievements in education and public relations, partnerships, planning and management, and tree planting and maintenance.
- Aided the Bethlehem Historic District Association in improving the processes and procedures for their tree replacement program. Included developing a list of trees, site visits, meetings, nursery visits and interviews.
- Encouraged community interest in forestry through an Arbor Day celebration at Buchanan Elementary School. Enlisted the help of local licensed tree contractors and ISA Certified Arborist Joshua Malik of Joshua Tree to demonstrate safe, proper tree-climbing techniques to students and teachers. Joshua Tree also donated additional time and resources to crown clean school trees and instruct students in an actual tree climb. Other Arbor Day student activities included leaf rubbings, seedling planting, and relay races.
- The bureau has processed approximately 319 tree permits, 133 Action Tracking items, 253 nuisance abatement notices and a multitude of other miscellaneous requests. Received and responded to over 1000 phone calls.
- Inventoried over 1000 trees and added them to the City's GIS system in 2012. Street tree data has been collected in approximately 19% of the total area of the City.
- Attended the 47<sup>th</sup> Annual Penn-Del Shade Tree Symposium
- Coordinating with interested citizens to continue with Tree Tender training in anticipation of forming neighborhood tree care plans.

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 050301 URBAN FORESTRY

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2715	Forester	-	1	1	1	1	57,214	1	57,214	1	62,802
	<b>Total Positions</b>	-	1	1	1	1	57,214	1	57,214	1	62,802
<b>Account Detail</b>											
40001	SALARIES	-	46,789	49,578	51,038		57,144		57,144		62,642
40002	LONGEVITY	-	-	-	-		70		70		160
40004	TEMPORARY HELP	-	-	-	-		2,720		2,720		2,850
	<b>Personnel</b>	-	46,789	49,578	51,038		59,934		59,934		65,652
41014	OPERATING SUPPLIES	740	1,376	1,197	990		2,000		1,350		2,000
	<b>Materials &amp; Supplies</b>	740	1,376	1,197	990		2,000		1,350		2,000
42047	DEPARTMENT CONTRACTS	4,800	9,100	8,890	8,105		11,000		8,500		11,000
4204707	NUISANCE ABATEMENTS	2,950	250	3,690	4,135		5,500		5,500		6,000
42060	OTHER EXPENSES	621	1,128	700	1,412		1,300		900		1,300
	<b>Purchased Services</b>	8,371	10,478	13,280	13,652		17,800		14,900		18,300
<b>Total</b>	<b>URBAN FORESTRY</b>	9,111	58,643	64,055	65,680		79,734		76,184		85,952

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	2,850	TEMPORARY HELP 2,850 - 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 \$7.50 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 NOT PERFORMED IN 2012 BUT MAINTENANCE IS ANTICIPATED AT BOTH SITES IN 2013.
4204707	6,000	NUISANCE ABATEMENTS 6,000 - 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. INCREASE DUE TO THE AMOUNT OF PROPERTY OWNERS DELINQUENT IN ABATING NUISANCES SUCH AS CLEARING ROAD SIGNS, TRAFFIC LIGHTS, STREET LIGHTS, HAZARDOUS TREES, ETC. CITY ABATEMENT TIME HAS BEEN LAGGING DUE TO INSUFFICIENT FUNDING.
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.
  - Continue evaluation of 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.
  - Develop and approve a comprehensive Fleet Maintenance Plan to be adopted by the City.
  - Clean and modernize service facilities.
  - Monitor trends in electric and CNG vehicles for possible implementation when conditions are right both financially and environmentally.
  - Working on installation of a cost effective security system to deter theft and vandalism at the facilities.
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### **Prior Year Achievements:**

- Conducted over 700 state inspections.
  - Maintained all emergency equipment cost effectively.
  - Installed radio, computer systems, and cameras in new police vehicles.
  - Maintained safer reliable fleet while staying under budget.
  - Configured AVL system to efficiently monitor snow plowing and salt operations.
  - Researched and identified replacement vehicles and equipment for the Police Department. The previous patrol car platform was discontinued.
  - Rehabilitated and clean-out of our fueling station system in response to issues dealing with the use of 10% ethanol gasoline.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2805 Fleet Manager	1	1	1	1	1	68,017	1	68,017	1	68,256
2607 Auto Mechanic Foreman	1	1	1	1	1	45,492	1	45,492	1	62,478
M112 Automotive Mechanic	7	8	8	8	8	410,218	8	410,218	8	405,131
C062 Account Clerk II	1	1	1	1	1	44,178	1	44,178	1	44,178
<b>Total Positions</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>567,905</b>	<b>11</b>	<b>567,905</b>	<b>11</b>	<b>580,043</b>
<b>Account Detail</b>										
40001 SALARIES	449,373	497,153	532,991	505,004		557,665		557,665		569,083
40002 LONGEVITY	10,780	9,520	9,870	9,225		10,240		10,240		10,960
40003 OVERTIME	19,821	22,615	25,290	27,215		27,000		21,850		27,000
40006 DIFFERENTIAL PAY	792	555	809	1,014		900		750		900
40008 MEAL REIMBURSEMENT	240	360	740	871		1,000		400		1,000
<b>Personnel</b>	<b>481,006</b>	<b>530,203</b>	<b>569,700</b>	<b>543,329</b>		<b>596,805</b>		<b>590,905</b>		<b>608,943</b>
41014 OPERATING SUPPLIES	3,820	1,953	2,488	1,683		4,000		2,800		4,000
41016 UNIFORMS/SAFETY SHOES	916	1,314	1,576	1,300		1,700		1,650		1,700
41017 SMALL TOOLS	4,299	6,317	5,680	4,820		7,700		7,500		7,700
41023 GASOLINE	38,229	24,843	34,350	47,342		48,000		48,000		47,450
41024 LUBRICANTS	22,435	13,840	18,544	23,484		23,000		22,600		23,000
<b>Materials &amp; Supplies</b>	<b>69,699</b>	<b>48,267</b>	<b>62,638</b>	<b>78,629</b>		<b>84,400</b>		<b>82,550</b>		<b>83,850</b>
42031 UNIFORM RENTAL	3,029	3,423	4,085	4,146		4,500		4,500		5,200
42033 TRAINING AND SAFETY	1,202	3,186	3,657	3,628		4,000		3,000		4,000
42038 EQUIPMENT REPAIRS - FLEET	346,801	292,934	343,113	312,075		400,000		392,000		381,000
42039R EQUIPMENT REPAIRS - REIMB	13,494	4,810	3,459	4,754		25,000		8,000		25,000
42047 DEPARTMENT CONTRACTS	-	1,591	1,042	1,334		2,100		1,900		2,200
42060 OTHER EXPENSES,	6,041	2,380	2,072	984		3,500		2,800		3,500
42064 EQUIPMENT MAINTENANCE	4,580	6,441	9,092	14,554		11,450		9,000		11,000
<b>Purchased Services</b>	<b>375,147</b>	<b>314,765</b>	<b>366,520</b>	<b>341,475</b>		<b>450,550</b>		<b>421,200</b>		<b>431,900</b>
43099 EQUIPMENT	-	13,760	18,116	7,804		19,182		18,500		18,720
<b>Equipment</b>	<b>-</b>	<b>13,760</b>	<b>18,116</b>	<b>7,804</b>		<b>19,182</b>		<b>18,500</b>		<b>18,720</b>
<b>Total</b>	<b>925,852</b>	<b>906,995</b>	<b>1,016,974</b>	<b>971,237</b>		<b>1,150,937</b>		<b>1,113,155</b>		<b>1,143,413</b>

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

2013 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. OVERTIME WAS KEPT TO A MINIMUM IN 2012 WHICH WAS AIDED GREATLY BY THE EXTREMELY MILD WINTER.
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. MILD 2012 WINTER AIDED IN MINIMIZING USE OF THIS ACCOUNT.
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.
41023	47,450	GASOLINE 47,450 - 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 13,000 GALLONS @ \$3.65 PER GALLON FOR DIESEL IN 2013. 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	5,200	UNIFORM RENTAL 5,200 - FOR UNIFORM RENTAL AND CLEANING PER UNION CONTRACT. INCREASE REFLECTS RISING PRICES. CONTRACT MANAGED BY PURCHASING BUREAU.

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

2013 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 2013 AT APPROXIMATELY \$300 PER MECHANIC. FOR FLEET TRAINING SUBSCRIPTIONS, WHICH COVERS UNLIMITED ON-LINE MECHANICS TRAINING AND UNLIMITED CLASSROOM TRAINING. PROPER TRAINING IS ANTICIPATED TO RESULT IN MORE IN-HOUSE REPAIRS AND HENCE REDUCE OVERALL REPAIR COSTS.
42038	381,000	EQUIPMENT REPAIRS - FLEET 381,000 - 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 2012 AND ANTICIPATED COST OF PARTS AND SERVICES IN 2013. BUREAU HAS DONE AN 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. \$2,936/UNIT BY HARRISBURG, \$952/UNIT BY READING, AND \$1738/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 LESS THAN MOST DESPITE OUR AGING FLEET ON THIS ITEM).
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	2,200	DEPARTMENT CONTRACTS 2,200 - 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	11,000	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 INDEMIFICATION FUND (INSURANCE AGAINST LEAKAGE). 2,000 - UNFORESEEN EXPENSES FOR REPAIRS AS A RESULT OF ANY

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		INSPECTION OF TANKS AND IS BASED ON PRIOR YEARS HISTORY.
43099	18,720	EQUIPMENT
	8,520	- SECOND YEAR LEASE PAYMENT OF A CHEVY COLORADO. GOV'T LEASE REPLACEMENT VEHICLE.
	1,100	- REPLACES TWO OUTDATED BATTERY CHARGERS WITH MULTI-PURPOSE CHARGERS FOR 6, 12, AND 24 VOLT SYSTEMS.
	7,275	- REPLACES VEHICLE DIAGNOSTIC SCAN TOOL. CURRENT SCANNER IS SIX (6) YEARS OLD AND IS NOT CAPABLE OF PERFORMING ALL TESTING FUNCTIONS REQUIRED ON OUR NEWER VEHICLES. THE NEW SCANNER WILL ALSO INTEGRATE WITH CAR ON-LINE TECHNICAL INFORMATION PROGRAM.
	1,825	- PLASMA CUTTER FOR BODY/FRAME REPAIRS AND FABRICATING.

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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, in house projects, 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, electronics systems and develop more detailed documentation on all Electrical Bureau operations to increase efficiency and reduce City project costs by performing the electrical installations in-house.
  - 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, projects, and facilities.
  - Provide a timely service, clean up the safety, and appearance of the city facilities including the electrical and data systems. Implement the standards for the installation for the voice and data network equipment and cabling including fiber optic path ways. We have developed the product, installation, and testing standardization document in 2012.
  - Maintain the City Emergency Communication System (Trunking Radio System/911).
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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 at both the primary and back up dispatch centers were completed in July 2012.
  - Monitored and reviewed cost savings for the LED traffic signal lamps installation project and the city-wide street light acquisition project.
  - Completed the repair, re-lamp, and cleaning of all the lights on the Hill-to-Hill Bridge, Route 378, including the Route 22 interchanges and all the off-ramps. We have replaced damaged and missing poles and have every light operational at this time.
  - Designed and installed new LED lighting on Ohio Road including the stairwells. Relocated Johnson Park overhead electrical services underground to improve the appearance in the park and the reliability of the festival services.
  - Designed and installed new LED lighting around Sakon Plaza to significantly reduce power consumption and provide a safer level of light while improving the historical look that is so desirable at a huge cost savings to the city.
  - Completely rebuilt all the ball field lighting at the Raiders field so they can have evening practice and games safely.
  - Provided electrical wiring and UPS installation for new communication and back-up center console upgrade project.
  - Designed and installed all new electrical panel feeds underground for the Streets Bureau salt bin and vehicle storage yard to better serve their needs and reduce the chance of damage by the larger equipment. Installed new electrical services to the vehicle buildings including all the lighting, power for truck block heaters, and battery chargers.
  - 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 installation of the voice and data products to provide a higher quality installation for the voice and data networks. 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. The street lighting pole layer has been installed into the City GIS system.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012	2012	2013
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
3011 City Electrician	1	1	1	1	1 73,713	1 73,713	1 73,793
2713 Electronics Tech	2	2	2	2	2 129,359	2 129,359	2 129,799
2712 Electrical Foreman	1	1	1	1	1 63,700	1 63,700	1 63,700
M131 Electrician II	5	5	5	4	4 201,008	4 201,008	4 207,327
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8 467,780</b>	<b>8 467,780</b>	<b>8 474,619</b>
<b>Account Detail</b>							
40001 SALARIES	463,245	500,323	486,121	426,943	465,500	465,500	471,739
40002 LONGEVITY	6,370	7,630	6,300	2,045	2,280	2,280	2,880
40003 OVERTIME	26,362	25,109	28,656	30,086	26,000	26,000	26,000
40006 DIFFERENTIAL PAY	72	47	40	56	100	70	50
40008 MEAL REIMBURSEMENT	60	80	150	104	200	125	100
<b>Personnel</b>	<b>496,109</b>	<b>533,189</b>	<b>521,267</b>	<b>459,234</b>	<b>494,080</b>	<b>493,975</b>	<b>500,769</b>
41014 OPERATING SUPPLIES	30,018	29,122	21,036	34,788	39,000	30,000	39,000
41016 UNIFORMS/SAFETY SHOES	1,347	1,375	937	1,162	1,400	1,300	1,400
41017 SMALL TOOLS	556	1,052	461	1,216	1,600	1,550	1,500
41023 GASOLINE	14,888	8,522	11,586	16,349	18,750	18,750	18,460
<b>Materials &amp; Supplies</b>	<b>46,809</b>	<b>40,071</b>	<b>34,020</b>	<b>53,515</b>	<b>60,750</b>	<b>51,600</b>	<b>60,360</b>
42033 TRAINING AND SAFETY	6,402	3,184	4,798	4,774	6,900	5,500	7,000
42041 STREET LIGHTING	1,029,130	931,649	800,080	1,156,603	1,187,000	1,187,000	1,042,170
42041A FESTIVAL SERVICES	44,836	40,364	41,742	33,534	44,000	35,000	47,000
42041B SLCSRA EXPENDITURES	266,943	113,079	181,681	184,640	250,000	250,000	250,000
42042 CHRISTMAS LIGHTING	36,259	19,072	30,931	8,274	23,800	20,000	25,000
42043 TRAFFIC SIGNAL CURRENT	91,569	89,974	37,711	47,346	117,200	82,000	132,750
42047 DEPARTMENT CONTRACTS	35,135	23,331	78,791	194,069	127,780	124,000	127,780
42056 STREET LIGHTING MAINT	1,112	460	1,056	-	1,300	800	1,300
42060 OTHER EXPENSES	939	921	600	463	1,150	800	1,300
42064 EQUIPMENT MAINTENANCE	22,598	7,014	22,353	12,838	18,000	17,800	18,000
42140 PPL FEES	185	204	-	-	600	250	600
<b>Purchased Services</b>	<b>1,535,108</b>	<b>1,229,252</b>	<b>1,199,743</b>	<b>1,642,541</b>	<b>1,777,730</b>	<b>1,723,150</b>	<b>1,652,900</b>
43099 EQUIPMENT	1,694	1,847	3,845	996	20,668	20,500	23,054
<b>Equipment</b>	<b>1,694</b>	<b>1,847</b>	<b>3,845</b>	<b>996</b>	<b>20,668</b>	<b>20,500</b>	<b>23,054</b>
<b>Total ELECTRICAL MAINTENANCE</b>	<b>2,079,720</b>	<b>1,804,359</b>	<b>1,758,875</b>	<b>2,156,286</b>	<b>2,353,228</b>	<b>2,289,225</b>	<b>2,237,083</b>

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

2013 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% ANTICIPATED INCREASE FOR EMPLOYEES IN 2013 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 2013. 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 2013 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

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		REQUIRING SPECIAL DEVICES TO BE INSTALLED AND MORE 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 2012 FUNDING LEVEL.
41017	1,500	SMALL TOOLS 1,500 - REPLACEMENT OF WORN OR BROKEN HAND TOOLS.
41023	18,460	GASOLINE 18,460 - BASED ON 5200 GALLONS AT \$3.55 PER GALLON. DIESEL & GAS ESTIMATED USAGE BASED ON 2012 FIGURES.
42033	7,000	TRAINING AND SAFETY 7,000 - NEW DIGITAL RADIO SYSTEM INSTALLED IN 2009. 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	1,042,170	STREET LIGHTING 1,042,170 - 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 2013 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.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		INCLUDES ANTICIPATED 10% INCREASE IN ELECTRIC DISTRIBUTION AND TRANSMISSION RATE OR 4.5% INCREASE OF ENTIRE POWER BILL. INCREASE FOR 2013 PER PPL S.E. RATE SCHEDULE ON TOTAL ELECTRIC BILL AS A RESULT DEREGULATION. (2011 WAS RESTORED TO 2010). FUNDING LEVEL IS 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. \$1,207,250 WAS THE INITIAL BUDGET FOR THIS ACCOUNT, HOWEVER, DEBT SERVICE IS ONLY \$112,775 FOR 2013 COMPARED TO \$454,475 IN 2012 DUE TO REFINANCING IN 2011. DEBT SERVICE WILL GO BACK TO \$427,775 IN 2014.
42041A	47,000	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.
	3,000	- INSTALL (2) NEW UNDERGROUND SERVICES IN HBI FOR FESTIVALS (NEW IN 2013).
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	132,750	TRAFFIC SIGNAL CURRENT
	132,750	- WE IMPLEMENTED AN ENERGY SAVINGS PROGRAM FOR OUR 128 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 BUDGETED AT THE SAME LEVEL AS IT WOULD HAVE COST HAD WE REMAINED USING THE OLD LAMPS, AND RESTORED

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		BACK TO 2011 LEVEL TO OFFSET RATE INCREASE IN TRANSMISSION AND DISTRIBUTION COST BY PPL OF 10%. 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 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 INFRASTRUCTURE: (3 MICROWAVE SITES)/ RADIO CONTROL EQUIPMENT (TELEMETERING)/MODEMS/9-1-1 COMMUNICATION CENTER/(7) MCC7500 CONSOLES/ CENTRAL ELECTRONIC BANK/ 9-1-1 PREMISE TELEPHONE EQUIPMENT (PLANT-PALLAS-VEST AO 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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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.
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	23,054	EQUIPMENT 4,000 - 16 FOOT EQUIPMENT TRAILER - THE ELECTRICAL BUREAU REQUIRES A SAFE WAY TO TRANSPORT DECORATIVE STREET LIGHT POLES, CANDLE BASES AND CANDLES, 800 SMALL CHRISTMAS TREES AND FESTIVAL MATERIALS THROUGH THE YEAR. CURRENTLY WE HAVE HAD TO STRAP THESE OVERSIZE LOADS ONE AT A TIME TO THE SERVICE TRUCKS (PICKUPS) WHICH IS NOT A SAFE OR PROPER WAY TO TRANSPORT THESE ITEMS. THIS TRAILER WILL MAKE IT SAFER TO TRANSPORT THE (10) FOOT DIAMETER CANDLE BASES TO THE LOCATIONS AROUND THE CITY REDUCING THE POTENTIAL FOR AN ACCIDENT. THIS TRAILER WILL ALSO SAVE TIME AND MONEY BECAUSE WE CAN HAUL (2) BASES AND (8) CANDLES IN ONE TRIP COMPARED TO THE (6) TRIPS IT TAKES RIGHT NOW. A (16) FOOT FLAT BED EQUIPMENT TRAILER WILL ALLOW THIS BUREAU TO RENT TRENCHING EQUIPMENT AND TRANSPORT IT TO THE LOCATION WHERE WE ARE INSTALLING NEW OR REPLACING BROKEN ELECTRICAL LINES, HENCE SAVING TIME. THE SAME TRAILER WILL MAKE IT POSSIBLE TO INCREASE THE NUMBER OF CHRISTMAS TREES THAT EACH CREW CAN INSTALL AND REMOVE BY HAVING ONE PERSON DELIVER AND PICK UP THE TREES INSTEAD OF EACH TRUCK MAKING SEVERAL TRIPS A DAY TO LOAD AND UNLOAD. THIS TRAILER WILL BE SECURELY STORED AT THE ELECTRICAL BUREAU AND MAY BE USED BY OTHER DEPARTMENTS IF NEEDED.
		2,800 - PORTABLE RIDGED CONDUIT THREADER - THE ELECTRICAL BUREAU IS IN NEED OF A PORTABLE ELECTRICAL CONDUIT THREADER/STAND AND OILER TO BE ABLE TO THREAD RIDGED METAL CONDUITS IN THE FIELD. CURRENTLY WE HAVE TO TAKE A MEASUREMENT, DRIVE TO OUR SHOP AND MAKE THE PIECE. IF THE PIECE IS SLIGHTLY OFF, WE NEED TO MAKE A SECOND TRIP TO MAKE THE CORRECTION. ON AVERAGE WE MAKE (6) OR (8) TRIPS FOR A SMALL JOB THAT CAN BE DONE IN THE FIELD WITH THE PROPER TOOL. THIS WILL REDUCE THE TIME BY AS MUCH AS 60% ON A JOB WHERE SEVERAL TRIPS ARE REQUIRED. WE DO BETWEEN (7) AND (15) JOBS PER YEAR THAT THIS TOOL WOULD SAVE THIS KIND OF TIME.
		2,050 - MILWAUKEE CONCRETE CORING MACHINE AND STAND

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		THERE IS A NEED FOR A CONCRETE CORING MACHINE IN THE ELECTRICAL BUREAU. WE HAVE HAD TO BORROW THE TRAFFIC BUREAU'S MACHINE, WESTSIDE HAMMER'S MACHINE, AND RENT UNITS THIS YEAR. THE TRAFFIC BUREAU'S MACHINE DOES NOT HAVE THE VERSATILITY THAT IS NEEDED DUE TO THE DIFFERENT APPLICATIONS INSIDE AND OUTSIDE BUILDINGS ON BOTH VERTICAL AND HORIZONTAL SURFACES INCLUDING STONE BUILDINGS. THE RENTAL COST DEPENDING ON THE BITS CAN RANGE FROM \$150 TO \$300 PER DAY. WE ALSO CANNOT RELY ON BORROWING THIS TYPE OF EQUIPMENT FROM A LOCAL ELECTRICAL CONTRACTOR REPEATEDLY. ON AVERAGE WE USE THIS TYPE OF CORING MACHINE (5) TO (8) TIMES A YEAR. THIS TYPE OF CORING MACHINE WOULD PAY FOR ITSELF IN FEWER THAN (3) YEARS. BY OWNING OUR OWN IT ALSO ALLOWS THE ELECTRICAL BUREAU TO WORK AROUND OTHER DEPARTMENT'S SCHEDULES TO MINIMIZE THE DISRUPTION AND NOISE CREATED BY A ROTARY HAMMER DRILL DRILLING THROUGH A WALL WHICH TAKES 3 TIMES AS LONG AND CREATES NOISE AND DUST.
	14,204 -	2ND LEASE PAYMENT ON SERVICE TRUCK.

## 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, management and execution of street closings, line paintings, traffic evaluations, traffic control signs, special event coordination and setup and supervision of traffic related projects.

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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.
  - Respond in a timely manner to provide answers and solutions to citizen's concerns/complaints.
- 

### **Prior Year Achievements:**

- Coordinated traffic control planning, as well as set-up and take-down, for many events throughout the year.
  - Coordinated with Penn DOT and contractor on the Route 412 construction project to improve traffic flow during construction.
  - Reviewed and coordinated with developers to include pedestrian safety and upgrades to pavement markings and signals into their planned developments.
  - Coordinated with CTAC and others on pedestrian and bicycle safety issues and worked to mitigate them.
  - Received grant for improvements to the north end of the Fahy Bridge. Beginning design process.
  - Applied for a grant to improve pedestrian safety along Liberty High School as well as for the widening of Macada Road at Center Street. Currently in process of securing HOP permit.
  - Coordinated the construction process of the signal upgrades at Linden Street and Union Boulevard, as well as at Elizabeth Avenue and Center Street. Currently in process of securing HOP permit.
  - Coordinated with other bureaus to expand shared lane markings throughout the City.
  - Assisted BASD with pedestrian safety and better traffic flow at numerous schools.
  - Coordinated with the Bethlehem Parking Authority to address parking issues throughout the City.
  - Completed upgrades to certain pavement markings and line paintings.
  - Completed plans and bidding process for the removal of the left-turn lane on Wyandotte Street.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	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	57,347	1	57,347	1	57,734
M111 Traffic Technician	2	2	2	2	2	105,581	2	105,581	2	105,661
M070 Traffic Technician Asst	-	1	1	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>162,928</b>	<b>3</b>	<b>162,928</b>	<b>3</b>	<b>163,395</b>
<b>Account Detail</b>										
40001 SALARIES	138,134	156,460	193,094	154,756		159,808		159,808		160,195
40002 LONGEVITY	2,520	2,730	3,990	2,775		3,120		3,120		3,200
40003 OVERTIME	8,278	8,153	9,097	10,366		8,500		7,800		8,500
40004 TEMPORARY HELP	16,826	18,178	7,386	5,587		8,320		8,300		8,320
40006 DIFFERENTIAL PAY	39	55	84	69		100		75		100
40008 MEAL REIMBURSEMENT	10	160	146	273		260		175		260
<b>Personnel</b>	<b>165,807</b>	<b>185,736</b>	<b>213,797</b>	<b>173,826</b>		<b>180,108</b>		<b>179,278</b>		<b>180,575</b>
41014 OPERATING SUPPLIES	30,843	44,314	29,619	33,398		42,480		37,500		44,680
41016 UNIFORMS/SAFETY SHOES	448	427	475	356		935		700		825
41023 GASOLINE	6,747	4,504	5,592	6,585		7,245		7,245		8,165
<b>Materials &amp; Supplies</b>	<b>38,038</b>	<b>49,245</b>	<b>35,686</b>	<b>40,339</b>		<b>50,660</b>		<b>45,445</b>		<b>53,670</b>
42033 TRAINING AND SAFETY	137	-	78	-		500		320		500
42054 RENTALS	652	514	513	801		1,500		850		1,000
42060 OTHER EXPENSES	183	-97	172	13		325		165		325
<b>Purchased Services</b>	<b>972</b>	<b>611</b>	<b>763</b>	<b>814</b>		<b>2,325</b>		<b>1,335</b>		<b>1,825</b>
43099 EQUIPMENT	2,915	4,500	4,600	-		7,566		7,420		7,566
<b>Equipment</b>	<b>2,915</b>	<b>4,500</b>	<b>4,600</b>	<b>-</b>		<b>7,566</b>		<b>7,420</b>		<b>7,566</b>
<b>Total</b>	<b>207,732</b>	<b>240,092</b>	<b>254,846</b>	<b>214,979</b>		<b>240,659</b>		<b>233,478</b>		<b>243,636</b>

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

2013 BUDGET REQUEST JUSTIFICATION

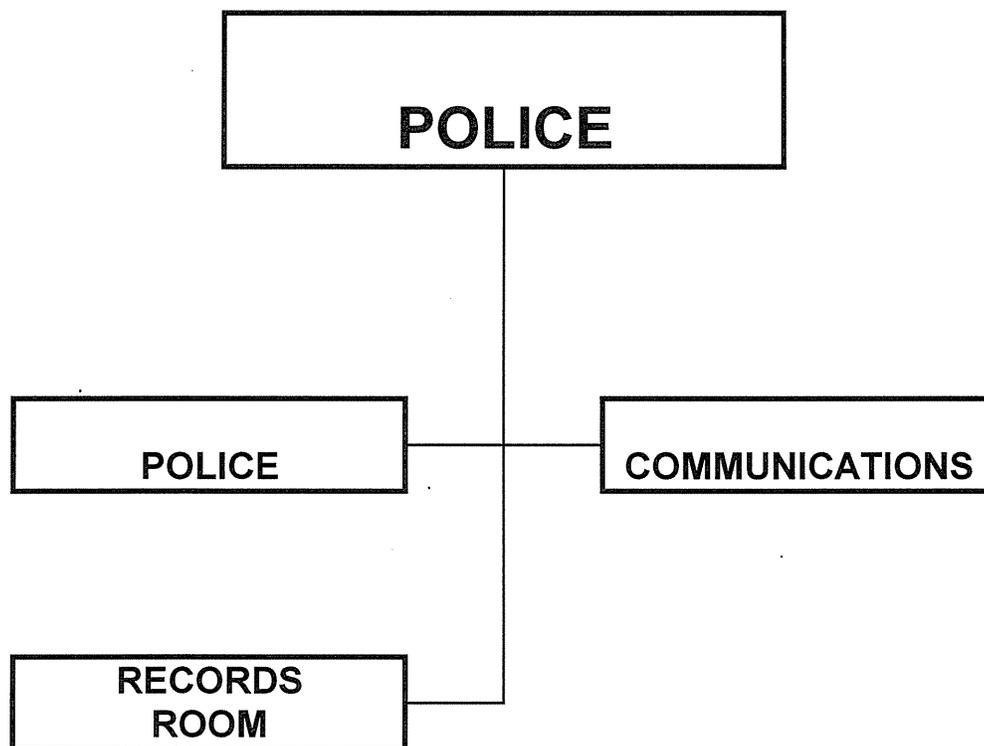
ACCOUNT	AMOUNT	DESCRIPTION
40003	8,500	OVERTIME 8,500 - 234 HOURS OF OVERTIME PROJECTED TO COVER THE MANY EVENTS HELD THROUGHOUT THE YEAR (LIBERTY-FREEDOM RUN, MUSIKFEST, CELTIC FEST, FINE ARTS BIKE RACES, FIREWORKS, NON-PROFIT 5K RUNS, HALLOWEEN PARADE, SNOW REMOVAL, ETC.) AND CALL-OUTS FOR STREET CLOSURES DUE TO EMERGENCY SITUATIONS (FIRES, SUMMER STORMS, TRAFFIC ACCIDENTS, ETC.).
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. 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 AND WOULD COVER A TOTAL OF TWENTY (20) MEALS. THIS BUREAU IS CALLED UPON FOR SNOW REMOVAL AS NECESSARY.
41014	44,680	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, PAINT, WOOD, ETC. EACH YEAR NEW SIGNS ARE ERECTED OR UPGRADED AND SIGN IMPROVEMENTS ARE MADE WHILE THE MAINTENANCE DEMANDS AND COSTS CONTINUE TO INCREASE. LINE PAINTING AND THE INSTALLATION AND MAINTENANCE OF CROSSWALKS, STOP BARS, ETC. REQUIRE THE PURCHASE OF PAINT AND PLASTIC. ADDITIONAL FUNDS FOR PURCHASE OF NEW CORE DRILL. CURRENT DRILL IS PROBLEMATIC AND USED FOR INSTALLATION OF CHANNELS. 2,200 - NEW CORE DRILL. 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. 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. THIS ACCOUNT IS ALSO USED TO CHARGE REPAIRS

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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	825	UNIFORMS/SAFETY SHOES 825 - SHIRTS, SHOES, SWEATSHIRTS, AND COVERALLS ARE APPROXIMATELY. \$275 PER EMPLOYEE IN 2013. ALSO INCLUDED ARE SAFETY VESTS FOR FULLTIME EMPLOYEES AND SUMMER HELP.
41023	8,165	GASOLINE 8,165 - ESTIMATED GASOLINE USAGE FOR VEHICLES AND EQUIPMENT IS 2,300 GALLONS AT \$3.55 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	1,000	RENTALS 1,000 - RENTAL OF TRAFFIC CONTROL SIGNS AND BARRICADES PERIODICALLY USED BUT NOT FEASIBLE OR APPROPRIATE TO PURCHASE AND MAINTAIN IN-HOUSE. DECREASE DUE TO RESPONSIBILITIES SHIFTING TO ARTSQUEST DURING MUSIK-FEST.
42060	325	OTHER EXPENSES 325 - THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWALS AND MEMBERSHIP DUES. CDL LICENSE RENEWALS WERE NOT NEEDED IN 2012 BUT WILL BE IN 2013.
43099	7,566	EQUIPMENT 7,566 - SECOND YEAR LEASE PAYMENT OF A THREE YEAR GOVERNMENT LEASE PROGRAM FOR JEEP COMPASS.

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## 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:**

- Continue to reduce Part I crime, and the subset of Violent Crime, through the use of a data driven policing model.
- To continue our public outreach and community policing efforts through the use of block watch groups, crime prevention efforts, school related initiatives and dialogue with the community through social media.
- To continue with our fuel consumption reduction plan by replacement of vehicles in accordance with our stated plan, the use of more fuel efficient vehicles, bicycle patrols and two-officer deployments.
- To improve the working conditions in the Desk Sergeant's office through the application of CI.
- To improve our ability to conduct audio and video recorded interview/interrogation by installation of a simplified system that is usable by all officers.
- To improve the quality of audio and video recordings obtained in our interview rooms by updating our recording equipment and through noise reduction efforts in the area.
- To continue work on replacement of the police CAD / RMS.
- Add additional wireless surveillance cameras along the highly traveled Fourth Street corridor.
- Replace the outdated City Hall video camera system throughout the police department and City Hall complex.
- Complete the Police Memorial Hallway with the proud display of nostalgic police photographs and photographs of all former members of the police department.

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### **Prior Year Achievements:**

- Implemented a crime reduction strategy using a data driven policing model which resulted in a continued downward trend in both Part I and Violent Crimes.
  - Began to implement our fuel consumption reduction plan with the purchase of the next generation police vehicles, new fuel efficient vehicles for Criminal Investigations, and the use of two-officer deployments
  - Specified the equipment to outfit the all-new next generation police vehicles.
  - Began partnership with the Bethlehem Housing Authority for the purchase of equipment for the five Housing officers to include new computers and vehicle computer mounts for the Housing cars.
  - Worked with Air Products on their initiative to provide our Mounted Patrol Unit with a new vehicle to tow the horse trailer, at no cost to the city, which will allow our officers to deploy the horses in more areas throughout the city.
  - Increased the department's community policing initiative through the use of social media. Our interactions on our blog, Facebook and Twitter have exceeded our expectations and we are now engaged in a constant dialogue with the community through these forums.
  - Remodeled the Briefing Room to include a new computer system and monitors to display information at roll call and to be used as a classroom.
  - Remodeled the Operations Lieutenant's office space with new flooring and furniture.
  - Moved the Special Operations Platoon into a newly remodeled office space.
  - Moved the Department Arms Room to a more secure area of the police department and equipped the room with a permanent weapons storage system and cleaning area.
  - Began the creation of a Police Memorial Hallway to proudly display much of the department's memorabilia.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0601 POLICE**

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N090 Police Chief	1	1	1	1	1	95,038	1	95,038	1	94,951
N105 Deputy Police Chief	1	1	1	1	1	87,583	1	87,583	1	88,096
P441 Captain	3	3	3	3	3	247,542	3	247,542	2	169,578
P431 Lieutenant	7	7	7	7	8	605,506	8	605,506	8	624,114
P421 Detective/Sergeant	23	23	23	23	22	1,534,391	22	1,534,391	22	1,592,036
P401 Police Officer	119	122	124	122	115	7,090,488	115	7,090,488	115	7,260,307
<b>Total Positions</b>	<b>154</b>	<b>157</b>	<b>159</b>	<b>157</b>	<b>150</b>	<b>9,660,548</b>	<b>150</b>	<b>9,660,548</b>	<b>149</b>	<b>9,829,082</b>
P441 100% Allocated to 001.1A Vacancy Factor						(82,715)		(82,715)		-
						(100,000)		(100,000)		(50,000)
						<b>9,477,833</b>		<b>9,477,833</b>		<b>9,779,082</b>
<b>Account Detail</b>										
40001 SALARIES	8,114,423	8,755,640	9,398,855	9,295,210		9,058,540		9,058,540		9,352,482
40002 LONGEVITY	337,297	365,480	403,652	407,863		419,293		419,293		426,600
4000383 FBI OVERTIME	52,660	41,984	65,671	73,029		101,418		75,000		101,418
4000384 LCB O/T GRANT-LEHIGH	13,612	17,008	-	6,850		15,000		13,500		-
4000385 CPA/EXPLORERS PROG OT	2,090	2,929	120	-		-		-		-
4000387 JAG - ARRA - OVERTIME	-	-	-	331		18,549		10,000		15,895
4000390 DEA-TASK FORCE OVERTIME	16,004	15,798	16,203	16,312		16,903		16,500		16,903
4000391 TASK FORCE OVERTIME	14,981	8,605	7,979	9,865		20,000		10,000		20,000
4000392 GENERAL OVERTIME	189,761	161,122	124,050	145,983		100,000		98,000		100,000
4000393 CDBG OVERTIME	10,529	15,802	30,110	1,228		15,000		10,000		23,039
4000394 DUI OVERTIME	24,063	37,772	45,830	27,058		23,736		23,736		32,924
4000395 MUSIKFEST OVERTIME	118,721	129,083	131,817	136,335		130,000		124,164		130,000
4000396 SPECIAL EVENT OVERTIME	-	106,069	115,487	187,491		130,000		126,000		130,000
4000397 JAG OVERTIME	6,742	8,971	7,163	8,913		5,964		4,300		-
4000398 SEAT BELT HIGHWAY SAFETY	8,719	15,307	11,811	11,602		14,500		12,500		13,000
4000399 LV AUTO THEFT TASK O/T	6,608	8,135	10,694	10,759		11,263		9,000		11,263
40004 TEMPORARY HELP	284,196	296,136	300,140	291,916		300,000		298,000		300,000
40005 HOLIDAY PAY	443,214	508,453	551,161	545,987		500,000		500,000		550,000
40006 DIFFERENTIAL PAY	58,148	57,404	56,905	57,920		58,500		56,000		58,500
40007 ROSTER DUTY	219,576	213,113	186,571	179,598		200,000		188,000		200,000
40009 TRAVEL TIME	1,236	2,977	694	239		-		-		-
40011 EDUCATION INCENT BONUS	90,090	84,713	86,330	84,985		84,500		84,500		84,500
40012 HEARING TIME	153,561	163,079	173,858	188,516		160,000		155,000		175,000
<b>Personnel</b>	<b>10,166,231</b>	<b>11,015,580</b>	<b>11,725,101</b>	<b>11,687,990</b>		<b>11,383,166</b>		<b>11,292,033</b>		<b>11,741,524</b>

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0601 POLICE**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget w/ Transfers</b>	<b>2012 Actual &amp; Estimated</b>	<b>2013 Final Budget</b>
41014 OPERATING SUPPLIES	-	6,145	8,500	10,997	84,750	84,000	84,000
41015 G.R.E.A.T. SUPPLIES	17,965	-	-	-	-	-	-
41016 UNIFORMS/SAFETY SHOES	208,829	209,124	188,839	166,236	158,000	157,000	142,820
41018 IDENTIFICATION	39,002	31,825	25,780	9,671	20,000	19,900	20,000
41019 RECRUITMENT EXP-GRANT	-	3,176	3,111	-	26,050	26,050	22,500
41023 GASOLINE	261,430	151,931	184,124	273,620	237,100	237,100	245,000
41025 POSTAGE	5,656	239	8,245	4,816	4,500	4,350	4,000
<b>Materials &amp; Supplies</b>	<b>532,882</b>	<b>402,440</b>	<b>418,599</b>	<b>465,340</b>	<b>530,400</b>	<b>528,400</b>	<b>518,320</b>
42032 TRAINING/CONT. EDUCATION	111,593	122,897	148,365	77,748	19,200	16,800	25,000
42047 DEPARTMENT CONTRACTS	47,153	43,613	46,663	40,464	99,500	98,000	98,597
420472 CALEA/PLEAC ACCREDIT	4,892	5,061	4,426	-	-	-	8,350
42049 REFUNDS	832	340	542	350	500	200	500
42054 RENTALS	4,599	-	-	-	-	-	-
42060 OTHER EXPENSES	47,810	13,363	10,025	6,309	10,000	9,200	10,000
42064 EQUIPMENT MAINTENANCE	5,837	3,235	30,009	27,997	22,400	20,000	25,000
42165 DUI GRANT	391	3,078	2,056	-	2,045	1,200	2,050
42166 JAG-JUSTICE ASSIST GRANT	20,185	18,871	36,742	48,294	77,918	59,000	30,452
42167 JUSTICE ASSIST GRANT-ARRA	-	-	110,636	77,565	52,280	41,050	9,045
42169C CITIZENS/JUNIOR POL ACAD	694	1,006	2,780	-	-	-	-
<b>Purchased Services</b>	<b>243,986</b>	<b>211,464</b>	<b>392,244</b>	<b>278,727</b>	<b>283,843</b>	<b>245,450</b>	<b>208,994</b>
43099 EQUIPMENT	30,537	32,091	84,677	80,948	240,956	240,035	214,334
<b>Equipment</b>	<b>30,537</b>	<b>32,091</b>	<b>84,677</b>	<b>80,948</b>	<b>240,956</b>	<b>240,035</b>	<b>214,334</b>
<b>Total</b>	<b>10,973,636</b>	<b>11,661,575</b>	<b>12,620,621</b>	<b>12,513,005</b>	<b>12,438,365</b>	<b>12,305,918</b>	<b>12,683,172</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000383	101,418	FBI OVERTIME 101,418 - FBI VIOLENT CRIME/ GANG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000387	15,895	JAG-ARRA-OVERTIME 15,895 - 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	23,039	C.D.B.G. OVERTIME 13,039 - FY2011 10,000 - FY2012 100% REIMBURSED FUNDS
4000394	32,924	D.U.I. OVERTIME 32,924 - 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
4000398	13,000	SEAT BELT HIGHWAY SAFE-OT 13,000 - AGGRESSIVE DRIVING/BUCKLE-UP GRANT FUNDS 100% REIMBURSED FUNDS
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 10,000 - GRANT WRITING CONTRACT WORKER
40005	550,000	HOLIDAY PAY

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		550,000 - 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 54,500 - EDUCATION BONUS - CONTRACT ITEM 30,000 - TUITION REIMBURSEMENT
40012	175,000	HEARING TIME 175,000 - 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	142,820	UNIFORMS/SAFETY SHOES 60,000 - UNIFORMS AND EQUIPMENT ALLOWANCE 12,000 - CLOTHING ALLOWANCE 20 X \$600 39,000 - UNIFORM MAINTENANCE 130 X \$300 11,820 - TACTICAL BODY ARMOR 20,000 - SOFT BODY ARMOR - \$9,840 REIMBURSEABLE THROUGH THE BULLET PROOF VEST GRANT PROGRAM
41018	20,000	IDENTIFICATION 20,000 - EQUIPMENT AND SUPPLIES FOR FORENSIC SERVICES
41019	22,500	RECRUITMENT EXPENSE 22,500 - POLICE ACADEMY FOR FIVE OFFICERS @ \$4,500 PER OFFICER
41023	245,000	GASOLINE 245,000 - GASOLINE FOR ALL POLICE VEHICLES

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	4,000	POSTAGE 4,000 - ALL MAILING EXPENSES
42032	25,000	TRAINING/CONTINUING ED. 25,000 - TRAINING AND CONTINUING EDUCATION
42047	98,597	DEPARTMENT CONTRACTS THIS ACCOUNT COVERS THE FOLLOWING: 3,120 - BACKGROUND CHECK COMPUTER CONTRACT 23,000 - SECURITY SYSTEMS 17,100 - SUB-STATION RENT AND UTILITIES 30,127 - CAMERA MAINTENANCE AGREEMENT 400 - MAGLOCLEN MEMBERSHIP 3,000 - TOTAL STATION MAINTENANCE COSTS 7,000 - POSS SOFTWARE YEARLY MAINTENANCE 9,000 - OMEGA DASHBOARD YEARLY MAINTENANCE 2,000 - PPL CAMERA ELECTRICAL COSTS 2,000 - GEOGRAPHIT AVL MAINTENANCE AGREEMENT 750 - WIRED BLUE SMARTPHONE APP 1,100 - POLYGRAPH MAINTENANCE AGREEMENT
420472	8,350	CALEA/PLEAC ACCREDITATION 4,850 - CALEA YEARLY COSTS 2,500 - ACCREDITATION EXPENSES 1,000 - PLEAC ACCREDITATION FEES
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	25,000	EQUIPMENT MAINTENANCE 12,500 - REPAIR, PARTS, REPLACEMENT AND CALIBRATIONS 12,500 - FACILITY MAINTENANCE AND MODIFICATION
42165	2,050	DUI GRANT 2,050 - AMOUNT TO MAINTAIN SOBRIETY CHECKPOINT EQUIPMENT. FUNDS ARE 100% REIMBURSED.
42166	30,452	JAG-JUSTICE ASSIST GRANT 30,452 -
42167	9,045	JUSTICE ASSIST GRANT-ARRA 9,045 - JAG - ARRA 100% REIMBURSED FUNDS
43099	214,334	EQUIPMENT 25,810 - 2011 POLICE VEHICLE LEASE

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		THIRD INSTALLMENT OF A THREE YEAR LEASE
52,524	-	2012 POLICE VEHICLE LEASE AGREEMENT
		SECOND INSTALLMENT OF A THREE
		YEAR LEASE FOR SIX (6) POLICE VEHICLES.
74,000	-	2013 POLICE VEHICLE LEASE AGREEMENT
		FIRST INSTALLMENT OF A THREE
		YEAR LEASE FOR SIX (6) POLICE VEHICLES AND
		TWO (2) SUPERVISOR VEHICLES
20,000	-	POLICE VEHICLE EQUIPMENT
		*EQUIPMENT TO UPFIT NEW POLICE VEHICLES
12,000	-	POLICE MOTORCYCLE
		*PRICE AFTER TRADE OF USED MOTORCYCLE
30,000	-	MOBILE DATA TERMINALS
		*EIGHT (8) COMPUTERS FOR PATROL VEHICLES

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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:**

- Conducted a complete remodel of the 9-1-1 Communications Center including all new dispatch consoles and furniture.
  - Continued to train at our back-up center to ensure the ability to seamlessly operate during any conditions.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0602 COMMUNICATIONS

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012		2013	
					Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-
<b>Account Detail</b>								
4000384 LCB O/T GRANT - LEHIGH	798	-	-	-	-	-	-	-
4000394 DUI OVERTIME	1,748	2,846	2,645	1,845	2,000	1,850	2,000	
Personnel	2,546	2,846	2,645	1,845	2,000	1,850	2,000	
41016 UNIFORMS/SAFETY SHOES	8,425	7,804	4,787	3,089	5,000	4,000	4,000	
Materials & Supplies	8,425	7,804	4,787	3,089	5,000	4,000	4,000	
42060 OTHER EXPENSES	1,080	1,909	1,014	-	1,500	1,000	1,500	
420772 TRANSFERS TO 9-1-1	43,556	112	-	-	350,000	350,000	1,100,000	
Purchased Services	44,636	2,021	1,014	-	351,500	351,000	1,101,500	
<b>Total</b> COMMUNICATIONS	55,607	12,671	8,446	4,934	358,500	356,850	1,107,500	

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

2013 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	4,000	UNIFORMS/SAFETY SHOES 4,000 - 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.
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.
- 

### **Prior Year Achievements:**

- Worked on the improvement of the performance of billing and accounts receivable to ensure that all debts are properly collected.
  - Worked on the updating of the Alarm Registration database to ensure proper registration and billing for false alarm activations.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

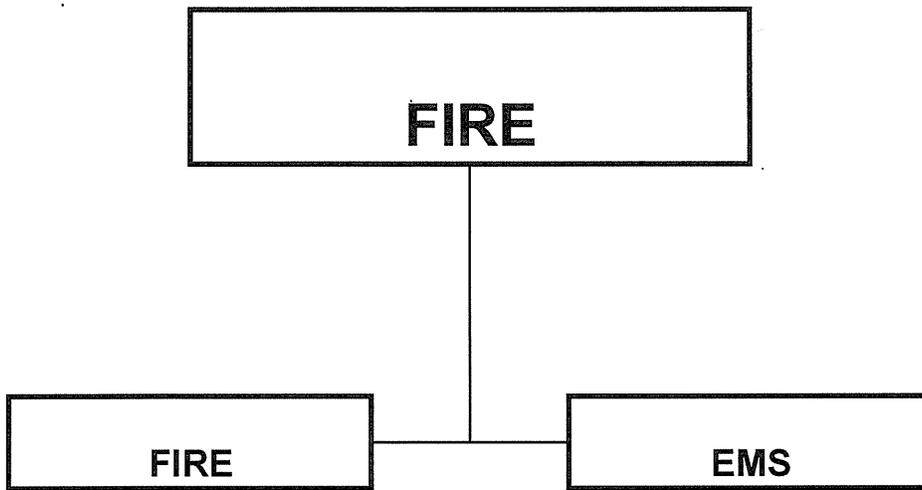
**FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0603 RECORDS ROOM**

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers		2012 Actual & Estimated		2013 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
P431 Lieutenant	1	1	1	-	-	-	-	-	-	-
C081 Admin Aide Record Room	1	1	1	1	1	48,145	1	48,145	1	48,145
C07E Departmental Secretary	1	1	1	1	1	45,368	1	45,368	1	45,448
C065 Secretary II	4	4	4	3	3	129,655	3	129,655	3	129,815
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>223,168</b>	<b>5</b>	<b>223,168</b>	<b>5</b>	<b>223,408</b>
<b>Account Detail</b>										
40001 SALARIES	282,125	295,595	280,767	210,391		217,968		217,968		217,968
40002 LONGEVITY	10,538	9,433	10,483	4,650		5,200		5,200		5,440
40003 OVERTIME	2,667	211	607	-		2,000		-		1,000
40004 TEMPORARY HELP	16,765	2,754	-	5,436		8,500		5,800		8,500
40005 HOLIDAY PAY	3,902	4,266	3,425	-		-		-		-
40006 DIFFERENTIAL PAY	83	79	47	-		-		-		-
40008 MEAL REIMBURSEMENT	10	-	-	-		200		-		100
<b>Personnel</b>	<b>316,090</b>	<b>312,338</b>	<b>295,329</b>	<b>220,477</b>		<b>233,868</b>		<b>228,968</b>		<b>233,008</b>
41013 OFFICE EXPENSE	3,393	3,513	3,944	4,028		5,000		4,950		5,500
<b>Materials &amp; Supplies</b>	<b>3,393</b>	<b>3,513</b>	<b>3,944</b>	<b>4,028</b>		<b>5,000</b>		<b>4,950</b>		<b>5,500</b>
42032 TRAINING/CONT. EDUCATION	477	16	-	-		750		-		750
42047 DEPARTMENT CONTRACTS	4,273	5,555	4,972	4,428		10,750		8,500		10,100
<b>Purchased Services</b>	<b>4,750</b>	<b>5,571</b>	<b>4,972</b>	<b>4,428</b>		<b>11,500</b>		<b>8,500</b>		<b>10,850</b>
<b>Total</b>	<b>324,233</b>	<b>321,422</b>	<b>304,245</b>	<b>228,933</b>		<b>250,368</b>		<b>242,418</b>		<b>249,358</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	1,000	OVERTIME 1,000 - 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 \$10.00 PER HOUR.
40008	100	MEAL REIMBURSEMENT 100 - THIS AMOUNT COVERS MEAL COMPENSATION WHEN THE CIVILIAN STAFF WORKS PAST THEIR NORMAL 8 HOUR DAY. THIS IS A CONTRACTUAL ITEM.
41013	5,500	OFFICE EXPENSE 2,500 - MICROFILM AND DUPLICATING 1,500 - TONER CARTRIDGES 1,500 - 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	10,100	DEPARTMENT CONTRACTS 8,100 - COPY MACHINE CONTRACT 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.
  - We take delivery of a 2012 Pierce Engine in December.
  - In 2013 we will spec and order a new hazardous materials vehicle.
- 

### **Prior Year Achievements:**

- Responded to over 1,000 calls for EMS service.
  - Responded to over 4,200 calls for service.
  - Conducted over 3,800 fire safety inspections on new and existing businesses.
  - The department installed over 400 smoke detectors in the homes of city residents.
  - Replaced two Fire Inspectors vehicles.
  - Received a SAFER grant from FEMA which will add additional firefighters in 2013.
  - Received a new rescue boat and 8,000 foot of hose through a FEMA Grant.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	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 Chief	1	1	1	1	1	91,955	1	91,955	1	93,999
N110 Deputy Fire Chief	1	1	1	1	1	84,789	1	84,789	1	86,833
F441 Assistant Chief	4	4	4	4	4	290,533	4	290,533	4	298,709
F433 Captain Haz/Mat/Insp	1	1	1	1	1	67,565	1	67,565	1	69,592
F432 Captain-Charge of Train	1	1	1	1	1	68,091	1	68,091	1	69,999
F431 Captain	4	4	4	4	4	271,838	4	271,838	4	279,994
F423 Lieutenant Inspector	3	4	4	4	4	269,113	4	269,113	4	276,781
F421 Lieutenant	8	8	8	12	12	769,736	12	769,736	12	792,288
F402 Inspector	2	1	1	1	1	67,168	1	67,168	1	69,589
F401 Firefighter	88	88	88	82	82	4,756,595	82	4,756,595	82	4,995,380
C072 Departmental Secretary	1	1	1	1	1	44,968	1	44,968	1	45,048
<b>Total Positions</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>112</b>	<b>112</b>	<b>6,782,351</b>	<b>112</b>	<b>6,782,351</b>	<b>112</b>	<b>7,078,212</b>
Vacancy Factor						(150,000)		(150,000)		(50,000)
						<u>6,632,351</u>		<u>6,632,351</u>		<u>7,028,212</u>
<b>Account Detail</b>										
40001 SALARIES	5,938,015	6,147,739	6,539,211	6,494,079		6,300,186		6,300,186		6,691,060
40002 LONGEVITY	275,221	306,317	336,292	330,882		332,165		332,165		337,152
40003 OVERTIME	276,938	640,978	815,963	855,836		215,000		215,000		175,000
4000371 SPECIAL TEAM DRILLS OT	15,638	14,864	15,344	14,816		13,800		10,500		20,000
40004 TEMPORARY HELP	5,572	(328)	10,048	28,661		28,000		28,000		30,440
40005 HOLIDAY PAY	296,585	332,340	348,578	344,979		369,255		351,000		369,911
40006 DIFFERENTIAL PAY	56,666	55,569	55,347	60,164		61,800		57,000		63,654
40007 ROSTER DUTY	56,157	41,642	41,369	34,756		70,000		48,000		50,000
40011 EDUCATION INCENT BONUS	15,987	13,034	13,765	13,628		14,000		13,500		15,000
<b>Personnel</b>	<b>6,936,779</b>	<b>7,552,155</b>	<b>8,175,917</b>	<b>8,177,801</b>		<b>7,404,206</b>		<b>7,355,351</b>		<b>7,752,217</b>
41014 OPERATING SUPPLIES	31,257	37,757	29,537	37,825		53,000		48,500		51,900
41016 UNIFORMS/SAFETY SHOES	103,972	82,314	101,268	82,945		119,875		115,000		124,500
41023 GASOLINE	62,622	30,872	39,191	62,410		60,025		60,025		70,000
<b>Materials &amp; Supplies</b>	<b>197,851</b>	<b>150,943</b>	<b>169,996</b>	<b>183,180</b>		<b>232,900</b>		<b>223,525</b>		<b>246,400</b>
42032 TRAINING/CONT. EDUCATION	20,408	31,388	29,518	20,598		38,200		31,000		72,500
42036 COMMUNICATIONS	1,444	1,705	1,032	1,497		2,000		1,550		2,000
42038 EQUIPMENT REPAIRS-FLEET	515	-	-	-		-		-		3,000
42047 DEPARTMENT CONTRACTS	2,738	3,480	2,457	3,923		10,300		8,700		14,000
42060 OTHER EXPENSES	7,025	7,605	7,503	7,563		9,500		9,000		9,800
42064 EQUIPMENT MAINTENANCE	5,822	7,166	9,227	6,921		12,100		10,750		22,100
<b>Purchased Services</b>	<b>37,952</b>	<b>51,344</b>	<b>49,737</b>	<b>40,502</b>		<b>72,100</b>		<b>61,000</b>		<b>123,400</b>
43099 EQUIPMENT	13,362	17,152	-	-		11,500		11,435		21,600
<b>Equipment</b>	<b>13,362</b>	<b>17,152</b>	<b>-</b>	<b>-</b>		<b>11,500</b>		<b>11,435</b>		<b>21,600</b>
<b>Total FIRE</b>	<b>7,185,944</b>	<b>7,771,594</b>	<b>8,395,650</b>	<b>8,401,483</b>		<b>7,720,706</b>		<b>7,651,311</b>		<b>8,143,617</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	175,000	OVERTIME 175,000 - 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	20,000	SPECIAL TEAM DRILLS OT 20,000 - SPECIAL OPERATIONS TEAMS - DRILLS OVERTIME REQUIRED TRAINING FOR THE WATER RESCUE TEAM, THE HAZARDOUS MATERIALS TEAM, AND THE BOMB SQUAD. BOMB SQUAD TRAINING FOR DRILLS, MOCK SCENARIOS AND OTHER ADVANCED EQUIPMENT PRACTICES HAZMAT 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.
40004	30,440	TEMPORARY HELP 30,440 - PART-TIME CLERK POSITION - ADMINISTRATIVE COORDINATOR - FIRE MARSHALS OFFICE
40005	369,911	HOLIDAY PAY 369,911 - THIS ACCOUNT IS USED FOR THE PAYMENT OF HOLIDAY PAY TO PERSONNEL FOR THE YEAR AS STIPULATED IN THE CURRENT LABOR AGREEMENT.
40006	63,654	DIFFERENTIAL PAY 63,654 - THIS AMOUNT IS NEEDED FOR THE PAYMENT OF THE ADDITIONAL \$.50 PER HOUR FOR INDIVIDUALS REQUIRED TO WORK THE NIGHT TOUR OF DUTY.
40007	50,000	ROSTER DUTY 50,000 - THIS WILL COVER THE SERVICES BY OFF-DUTY FIRE DEPARTMENT MEMBERS AT FUNCTIONS WHERE THEIR PRESENCE IS REQUIRED FOR THE SAFETY OF THE PUBLIC. THIS ACCOUNT IS RETURNED TO THE GENERAL FUND AS INCOME.
40011	15,000	EDUCATION INCENT BONUS 15,000 - PERSONNEL ARE AWARDED A BONUS FOR ACHIEVING EITHER

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AN ASSOCIATE OR BACHELORS DEGREE. PAYMENT FOR THIS EDUCATIONAL INCENTIVE IS FUNDED THROUGH THIS ACCOUNT.
41014	51,900	OPERATING SUPPLIES
	3,550	- NOZZLES AND REDUCERS
		400. NOZZLE REPAIR KITS
		500. ADAPTORS AND REDUCERS
		1300. PISTON INTAKE VALVES
		500. NOZZLE WITH PISTOL GRIP
		850 FLOW TEST KIT
	1,000	- 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.
	6,400	- BATTERIES
		2200 - PORTABLE RADIOS
		800. - PASS ALARMS
		500. - THERMAL IMAGING CAMERAS
		500. - BOMB SQUAD ROBOT
		600. - SAWZALLS
		300. - METERS
		200. - SMOKE DETECTORS
		500. - HAND LIGHTS
		800. - SCBA
	7,500	- SELF CONTAINED BREATHING APPARATUS
		1000. SPARE PARTS FOR THE REPAIR OF SCBA UNITS AND MASKS.
		2000. REPLACE 10 HUD UNITS.
		1000 REPLACEMENT SCBA MASKS
		3500 REPLACEMENT OF DAMAGED VOICE COMMS
	1,500	- ROPE AND RESCUE EQUIPMENT
		NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSSES, BELTS, WEBBING AND PULLEYS.
	3,400	- FIRE EXTINGUISHERS
		2400. - CITY BUIDINGS
		1000. - FIRE DEPARTMENT

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		150 - REPLACEMENT CHAINSAW BAR FOR VENTILATION SAW
	1,500	RADIOS AND COMPUTER SUPPLIES 750.- MICROPHONE AND EARPHONE REPLACEMENT 750.- REPLACEMENT OF COMPUTER HARDWARE
	7,800	BOMB SQUAD OPERATING SUPPLIES 3300. - TOOLS 500. - X-RAY SUPPLIES 4000 - DISTRIBUTION SUPPLIES
	10,000	HAZARDOUS MATERIALS TEAM OPERATING SUPPLIES 2500. - SPILL CONTAINMENT 2500. - CHEMICAL IDENTIFICATION SUPPLIES 3000. - MITIGATION SUPPLIES 2000. - DECONTAMINATION SUPPLIES
	1,000	RESCUE TOOLS REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT USED FOR RESCUE WORK
	1,000	RIVER RESCUE TEAM OPERATING SUPPLIES REPLACEMENT AND MAINTENANCE OF RIVER RESCUE EQUIPMENT
	1,600	PASS ALARMS REPLACE DAMAGED ANTENNAS AND PASS ALARMS
	2,500	Q.R.S. MATERIALS AND SUPPLIES FOR EMS CALLS
	500	SALVAGE AND OVERHAUL SUPPLIES
41016	124,500	UNIFORMS/SAFETY SHOES
	55,500	UNIFORMS - 111 FIREFIGHTERS @ 500. PER FIREFIGHTER ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARD 1975 ON STATION WORK UNIFORMS FOR FIREFIGHTERS.
	4,000	CLASS A UNIFORMS FOR NEW FIREFIGHTERS - JACKET, TROUSER , SHIRT, TIE, HAT, HAT BADGE, AND UNIFORM HAT = 550EA.
	2,500	BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER PATCHES.
	11,500	UNIFORMS FOR NEW FIREFIGHTERS.
	45,000	BUNKER GEAR - ALL PERSONNEL ARE PROVIDED WITH BUNKER GEAR AS NEEDED TO ASSURE THEIR SAFETY DURING EMERGENCY INCIDENTS. BUNKER GEAR INCLUDES - COATS, PANTS, HELMETS, HOODS, GLOVES, AND EYE PROTECTION.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		PROTECTIVE CLOTHING CONFORMS TO THE STANDARDS AS OUTLINED IN NFPA 1971,1972, AND 1973. THESE ARE THE STANDARDS ON PROTECTIVE CLOTHING FOR STRUCTURAL FIREFIGHTNG, HELMETS FOR STRUCTURAL FIREFIGHTING AND GLOVES FOR STRUCTURAL FIREFIGHTING
	6,000	- CLEANING AND REPAIR OF TURNOUTS, AS REQUIRED BY OSHA AND NFPA STANDARDS.
41023	70,000	GASOLINE
	70,000	- GASOLINE GASOLINE AND DIESEL FUEL BASED ON THE PROJECTED VEHICLE USAGE OF THE YEAR.
42032	72,500	TRAINING/CONTINUING ED.
	12,500	- 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.
	28,500	- COST OF FIVE(5) NEW FIREFIGHTERS TO ATTEND THE ALLENTOWN FIRE ACADEMY
	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.
	2,000	- 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.
	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.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	8,000	- BOMB SQUAD MEMBERS ATTENDANCE TO SCHOOLS AND ATTENDANCE TO THE INTERNATIONAL ASSOCIATION OF BOMB TECHNICIANS AND INVESTIGATORS REGIONAL & INTERNATIONAL CONFERENCES.
	1,200	- UPGRADING OF CODE BOOKS, CODE REFERENCE BOOKS & CODE HANDBOOKS, FOR UPDATING OF FIRE CODE MATERIALS FOR THE INSPECTIONS OFFICE AND FIRE MARSHALL
	2,500	- REPLACING OUDATED FIRE DEPARTMENT TRAINING MANUALS
	8,000	- ATTENDANCE OF HAZ-MAT TEAM MEMBERS TO ATTEND OUTSIDE SCHOOLS.
	2,500	- ATTENDANCE OF WATER RESCUE TEAM MEMBERS TO ATTEND OUTSIDE SCHOOLS
	1,000	- OFFICE SUPPLIES FOR TRAINING
	2,500	- FIRE INVESTIGATORS AND/OR SENIOR OFFICERS TO ATTEND FIRE INVESTIGATION/ARSON SEMINARS
	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	3,000	EQUIPMENT REPAIRS - FLEET
	1,000	- EQUIPMENT REPAIR THIS ACCOUNT IS USED FOR MINOR EQUIPMENT REPAIRS THROUGHOUT THE YEAR.
	2,000	- WARNING LIGHT PACKAGE AND LETTERING FOR NEW INSPECTOR VEHICLES.
42047	14,000	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.
	3,000	- SERVICE CONTRACT AHURA METER
	7,500	- FOUR (4) YEAR SERVICE FOR ALL OF DEPARTMENTS HYDRAULIC

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		RESCUE TOOLS.
42060	.9,800	OTHER EXPENSES
		2,000 - MISCELANEOUS ITEMS THROUGHOUT THE YEAR
		2,000 - 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.
		1,000 - RENEWAL OF MEMBERSHIPS FOR THE FIRE CHIEF, DEPUTY CHIEF, AND DEPARTMENT
		450 - 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.
		800 - PAYMENT OF MILEAGE TO INDIVIDUALS THAT USE THEIR PERSONAL CAR.
		900 - BLASTER'S LICENSE FOR SIX (6) BOMB SQUAD MEMBERS, REQUIREMENT BY PA. D.E.R.
		500 - BOTTLED WATER AND REHAB SUPPLIES FOR USE AT FIRE CALLS.
		450 - XRAY REGISTRATION FOR BOMB SQUAD.
42064	22,100	EQUIPMENT MAINTENANCE
		1,000 - 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.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	4,500	- ANNUAL TESTING OF SCBA AND FACEPIECES
	500	- 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.
	2,500	- 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.
	3,800	- MAINTENANCE AND LABOR FOR GAS DETECTION METERS.
	2,800	- CALIBRATION GASES FOR METERS
	1,000	- EQUIPMENT MAINTENANCE CABLE SPRAY, LUBRICANT, WAX AND POLISH FOR UNITS.
	4,000	- REPAIR OF PORTABLE RADIOS -
43099	21,600	EQUIPMENT
	11,600	- 2ND YEAR OF 3 YEAR LEASE OF TWO FORD FOCUS FOR THE FIRE INSPECTION BUREAU. LEASE OF
	10,000	- LEASE OF FORD EXPLORER FOR THE TRAINING CAPTAIN AND SPECIAL OPERATIONS CAPTAIN

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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 11,200 calls.
- Mutual Aid EMS responded to 743 calls.
- Received the "Gold Standard of Excellence" for EMS by the Eastern Pa. EMS Council
- Operation of EMS from two station locations known as the Dewberry EMS Station and the Stefko Blvd. EMS Station.
- EMS and Communication Center working together to dispatch the closest available ambulance on every call.
- Utilization of EMS Supervisors during peak call times to respond on calls.
- Provided EMS stand-by coverage for Celtic Classic, LVHN Marathon for Via, Bethlehem Area School District Stadium Varsity Football Games, Highmark Blue Shield 5K Race, Sands Casino Event Center and Runners World 5K, 10K and Half Marathon.
- Continuation of the Vial of Life Program in cooperation with the City Health Bureau.
- Provided citizens with Family and Friends CPR training.
- Participated in sudden cardiac arrest awareness in athletes presentation for Bethlehem Area School District.
- 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.
- Implemented Peer Review Quality Assurance and Improvement of patient care, customer service and documentation.
- Provided PCR documentation training for staff to minimize liability and maximize reimbursement.
- Installed and implemented new updated dual vision video cameras in ambulance fleet.
- Updated dispatchers on emergency medical dispatch (EMD) changes.
- Assisted BFD with Quality Assurance of QRS.
- Provided BFD with EMS and CPR training.
- 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 St. Luke's University Hospital and Lehigh Valley 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 presentations to local churches and Blockwatch groups.
- 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**

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012		2012		2013	
					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	82,816	1	82,816	1	83,036
3025 Assistant EMS Director	1	1	1	1	1	75,043	1	75,043	1	75,313
2912 Paramedic Supervisor	2	2	2	2	2	142,079	2	142,079	2	142,398
E141 Paramedic	20	20	20	20	20	1,158,258	20	1,158,258	20	1,161,722
<b>Total Positions</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>1,458,196</b>	<b>24</b>	<b>1,458,196</b>	<b>24</b>	<b>1,462,469</b>
<b>Account Detail</b>										
40001 SALARIES	1,201,803	1,289,646	1,316,527	1,374,986		1,444,526		1,444,526		1,446,629
40002 LONGEVITY	8,540	9,310	9,870	11,610		13,670		13,670		15,840
40003 OVERTIME	67,424	58,771	55,651	67,894		114,746		114,740		116,785
40004 TEMPORARY HELP	162,675	153,931	163,196	172,356		121,411		121,400		142,483
40005 HOLIDAY PAY	64,190	79,109	81,455	85,685		85,763		85,763		85,763
40006 DIFFERENTIAL PAY	4,791	5,261	5,194	5,148		5,610		5,200		8,760
40007 ROSTER DUTY	16,290	17,838	19,558	22,517		19,818		19,818		43,598
40008 MEAL REIMBURSEMENT	780	850	1,285	1,547		1,600		1,550		1,600
<b>Personnel</b>	<b>1,526,493</b>	<b>1,614,716</b>	<b>1,652,736</b>	<b>1,741,743</b>		<b>1,807,144</b>		<b>1,806,667</b>		<b>1,861,458</b>
41014 OPERATING SUPPLIES	40,689	46,702	49,721	41,263		46,240		44,000		49,250
41016 UNIFORMS/SAFETY SHOES	12,189	23,977	21,864	15,743		13,368		13,365		20,908
41023 GASOLINE	43,654	24,152	32,648	49,940		45,505		45,505		43,800
<b>Materials &amp; Supplies</b>	<b>96,532</b>	<b>94,831</b>	<b>104,233</b>	<b>106,946</b>		<b>105,113</b>		<b>102,870</b>		<b>113,958</b>
42032 TRAINING/CONT. EDUCATION	1,086	193	378	396		4,100		2,400		2,500
42036 COMMUNICATIONS	665	720	-	-		-		-		-
420381 EQUIP REPAIRS-AMBULANCE	183	1,996	1,070	-		2,000		1,900		2,000
42047 DEPARTMENT CONTRACTS	83,482	84,033	88,587	108,652		117,160		117,160		122,071
42060 OTHER EXPENSES	5,799	8,716	8,123	4,758		12,590		12,400		9,000
<b>Purchased Services</b>	<b>91,215</b>	<b>95,658</b>	<b>98,158</b>	<b>113,806</b>		<b>135,850</b>		<b>133,860</b>		<b>135,571</b>
43099 EQUIPMENT	23,409	10,122	28,546	10,000		40,100		40,065		12,000
<b>Equipment</b>	<b>23,409</b>	<b>10,122</b>	<b>28,546</b>	<b>10,000</b>		<b>40,100</b>		<b>40,065</b>		<b>12,000</b>
<b>Total EMS</b>	<b>1,737,649</b>	<b>1,815,327</b>	<b>1,883,673</b>	<b>1,972,495</b>		<b>2,088,207</b>		<b>2,083,462</b>		<b>2,122,987</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	116,785	OVERTIME 73,254 - OVERTIME HOURS TO FILL OPEN SHIFTS WHEN (20) PARAMEDICS ARE ON VACATION, P-DAYS, SICK LEAVE, AND BIRTHDAY HOLIDAY (1740 HOURS X \$42.10) 16,166 - OVERTIME HOURS FOR (4) PARAMEDICS TO TRAIN WITH POLICE EMERGENCY RESPONSE TEAM (TEMS) (384 HOURS X \$42.10) 12,630 - OVERTIME HOURS TO FILL OPEN SHIFTS FOR (20) PARAMEDICS FOR TRAINING, DRILLS, PUBLIC RELATIONS EVENTS, STAFF MEETINGS (300 HOURS X \$42.10) 14,735 - OVERTIME HOURS TO COMPLETE REQUIRED PATIENT CARE REPORT FOR LATE CALLS AT END OF WORK SHIFT 350 HOURS X \$42.10)
40004	142,483	TEMPORARY HELP 19,764 - PART-TIME PARAMEDIC HOURS TO COVER (20) PARAMEDICS FOR COMP. TIME = 900 HRS. (\$21.96/HR. REGULAR , \$32.94/HR. HOLIDAY/ PREMIUM) 35,318 - CONTRACTED ADMINISTRATIVE ASSISTANT/BILLING CLERK (\$16.98/HR. X 2080 HRS.) 45,677 - PART-TIME PARAMEDIC HOURS FOR TUESDAY DAY & NIGHT SHIFT (\$21.96/HR. REGULAR AND \$32.94/HR. HOLIDAY/PREMIUM) 20 HOURS X 2 PARAMEDICS X 52 WEEKS = 2080 HRS. 3,514 - PART-TIME PARAMEDIC ORIENTATION = 160 HRS. (\$21.96/HR.) 38,210 - PART-TIME PARAMEDIC HOURS TO FILL FOR (20) FULL-TIME PARAMEDICS VACATIONS, AND B-DAY (\$21.96/HR. REGULAR, \$32.94/HR. HOLIDAY AND PREMIUM) = 1740 HOURS
40005	85,763	HOLIDAY PAY 85,763 - 13 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT.
40006	8,760	DIFFERENTIAL PAY 8,760 - SHIFT DIFFERENTIAL PAY FOR NIGHTSHIFT HOURS BETWEEN 6 PM AND 6 AM AS PER UNION CONTRACT.
40007	43,598	ROSTER DUTY 2,526 - REIMBURSABLE BY AGREEMENT: CELTIC CLASSIC AMBULANCE STAND-BY 60 HOURS AT \$42.10 / HOUR 1,768 - REIMBURSABLE BY AGREEMENT: BASD STADIUM FOOTBALL GAME AMBULANCE STAND-BYS 42 HOURS AT \$42.10 / HOUR 10,020 - REIMBURSABLE BY AGREEMENT: MUSIKFEST AMBULANCE STAND-BY 238 HOURS AT \$42.10 / HOUR 1,684 - REIMBURSEMENT BY AGREEMENT: MISCELLANIOUS STAND-BY REQUESTS 40 HOURS AT \$42.10 / HOUR 7,600 - RUNNERS WORLD RACE WEEKEND 180 HOURS AT \$42.10 / HOUR 20,000 - SANDS EVENT CENTER (SMG)

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		475 HOURS AT \$42.10 / HOUR
40008	1,600	MEAL REIMBURSEMENT 1,600 - MEAL COMPENSATION OF \$13.00 FOR PARAMEDICS 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 AT \$110 PER PAIR OF SHOES. 5,000 - UNIFORM PANTS 5,168 - UNIFORM SHIRTS (SHORT SLEEVE AND LONG SLEEVE) 2,000 - TEE SHIRTS WITH EMS LOGO
41023	43,800	GASOLINE 43,800 - 12,000 GALLONS OF DIESEL FUEL AT \$3.65/GAL.
42032	2,500	TRAINING/CONTINUING ED. 2,000 - MISCELLANEOUS TRAINING FOR STAFF. 500 - EVOC, HAZMAT AND BIOHAZARD TRAINING.
420381	2,000	EQUIP. REPRS. -AMBULANCE 2,000 - MINOR REPAIRS, COSMETIC, AND APPEARANCE ITEMS FOR AMBULANCES.
42047	122,071	DEPARTMENT CONTRACTS

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		15,100 - SERVICE CONTRACT WITH MEDTRONIC/PHYSIO CONTROL FOR CARDIAC MONITORS.
		3,665 - MEDPRO SERVICE CONTRACT FOR STRETCHERS.
		24,000 - MEDCOM SERVICE FEES FOR MEDICAL COMMAND.
		650 - PENNSYLVANIA AMBULANCE ASSOCIATION FEES.
		53,756 - 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
		11,200 - 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	12,000	EQUIPMENT
		12,000 - THREE (3) MULTI-LEVEL ROLLIN COTS (93-ES) STRETCHER COSTAR PRICING

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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**

	2008	2009	2010	2011	2012	2012	2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	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>Total Positions</b>	-	-	-	-	-	-	-	-
<b>Account Detail</b>								
41013 OFFICE EXPENSE	9,730	7,712	6,660	4,781	9,000	8,600	9,000	
41025 POSTAGE	57,239	59,794	64,836	36,099	60,000	55,000	60,000	
<b>Materials &amp; Supplies</b>	66,969	67,506	71,496	40,880	69,000	63,600	69,000	
42036 COMMUNICATIONS	197,095	222,334	176,112	171,440	190,000	180,000	190,000	
42049 REFUNDS	2,568	1,747	1,671	4,921	5,000	4,500	5,000	
42052 OCCUPATION ED PROGRAM	-	-	12,211	10,000	-	-	-	
42055 PROFESSIONAL SERVICES	166,071	87,745	188,799	364,740	200,000	198,000	230,000	
42058 UNEMPLOYMENT COMPENSATION	37,862	36,442	74,453	177,310	151,915	140,000	155,000	
42059 HEART & LUNG ACT	-	-	-	-	1,000	-	1,000	
42064 EQUIPMENT MAINTENANCE	1,237	730	528	1,042	2,000	1,200	2,000	
42068 TRANSFER TO NON-UTILITY	-	-	-	298,735	1,085,000	1,085,000	1,200,000	
42071 PRIOR YEAR ENCUMBRANCES	99,236	71,848	243,366	61,898	67,250	65,400	75,000	
42072 PENSIONS-POLICEMEN	1,713,031	1,852,478	1,921,109	2,534,484	2,520,217	2,520,217	3,494,690	
42073 PENSIONS-FIRE	1,018,719	1,174,242	1,136,780	1,672,843	1,492,989	1,492,989	2,245,105	
42074 PENSIONS-O&E	72,382	305,123	150,222	138,458	114,775	114,775	552,036	
42075 PENSIONS-PMRS MMO	1,833,423	1,818,940	1,333,055	1,441,012	1,341,526	1,341,526	1,871,798	
420751 DEF CONTRIB PLAN MATCH	198,153	201,086	209,083	215,194	225,000	219,500	231,750	
42076 TRUST PAYMENTS	7,750	6,750	7,500	4,200	10,000	8,000	10,000	
420771 LANDFILL TRANSFER	884,442	879,042	882,370	884,070	884,246	884,246	268,856	
42079 CONTINUOUS IMPROVEMENT	-	16,787	2,794	3,463	10,000	6,800	10,000	
420802 CITY INSURANCE PACKAGE	751,415	327,693	473,328	707,756	550,000	550,000	750,000	
42084 GROUP LIFE INSURANCE	62,417	62,881	68,198	68,537	75,000	73,500	75,000	
420841 LONG TERM DISABILITY INS	31,163	33,465	30,080	26,689	35,000	31,500	35,000	
42085 MEDICAL INSURANCE	6,334,015	5,228,108	7,391,151	5,785,310	5,657,000	5,600,000	5,882,000	
42086 WORKMEN'S COMPENSATION	894,315	791,019	1,374,171	1,236,513	1,301,889	1,301,889	791,889	
42087 SOCIAL SECURITY	1,858,265	1,974,068	1,931,600	1,285,100	1,325,000	1,322,000	1,364,750	
42088 ACCUMULATED SICK LEAVE	85,437	68,455	110,980	199,135	120,000	100,000	120,000	
42090 UNFORSEEN CONTINGENCY	-	-	-	-	40,011	-	23,910	
<b>Purchased Services</b>	16,248,996	15,160,983	17,719,561	17,292,850	17,404,818	17,241,042	19,584,784	
<b>Total GENERAL EXPENSES</b>	16,315,965	15,228,489	17,791,057	17,333,730	17,473,818	17,304,642	19,653,784	

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

2013 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.
42049	5,000	REFUNDS 5,000 - THIS ACCOUNT IS NEEDED FOR MISCELLANEOUS REFUNDS OF MONEY COLLECTED.
42055	230,000	PROFESSIONAL SERVICES 230,000 - 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	1,200,000	TRANSFER TO NON-UTILITY 1,085,000 - REVENUE FROM 2013 .75 MILL DEDICATED TAX.  115,000 - TRANSFER FROM GENERAL FUND REVENUES
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	3,494,690	PENSIONS - POLICEMEN 3,494,690 - MMO CONTRIBUTION REQUIRED BY ACT 205
42073	2,245,105	PENSIONS - FIRE 2,245,105 - MMO CONTRIBUTION REQUIRED BY ACT 205
42074	552,036	PENSIONS - O & E MMO 552,036 - MMO CONTRIBUTION REQUIRED BY ACT 205
42075	1,871,798	PENSIONS - P.M.R.S. MMO 1,870,798 - MMO CONTRIBUTION REQUIRED BY ACT 205.
420771	268,856	LANDFILL TRANSFER 268,856 - 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.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42090	23,910	UNFORESEEN CONTINGENCY
	23,910 -	THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION.

## BUREAU DETAIL

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**Bureau:** Civic Expenses

**No:** 0901

**Department:** General Fund

**No:** 0090

---

**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

	2008	2009	2010	2011	2012	2012	2013	
	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	-	-	-	-	-	-	-	-
95004 MEMORIAL DAY DECOR	900	900	900	900	900	900	900	
95005 PA LEAGUE OF CITIES	28,531	28,532	32,961	27,961	29,400	29,395	29,400	
95006 FOURTH OF JULY	24,529	26,000	26,000	26,000	26,000	25,000	31,000	
95007 LIBRARY	1,138,000	1,194,000	1,194,000	1,230,000	1,277,000	1,277,000	1,277,000	
95008 HALLOWEEN PARADE	11,484	10,827	11,002	8,490	12,000	12,000	12,000	
95009 FINE ARTS COMMISSION	5,400	5,400	5,400	5,400	5,400	5,400	5,400	
95010 MUSIC FUND	30,130	30,130	30,130	30,130	30,130	30,130	28,000	
95020 SISTER CITY	4,000	-	4,000	-	4,000	4,000	-	
95022 US CONFERENCE OF MAYORS	5,269	-	5,269	5,269	5,440	5,269	5,269	
<b>Civic Expenses</b>	1,248,243	1,295,789	1,309,662	1,334,150	1,390,270	1,389,094	1,388,969	
<b>Total</b>	1,248,243	1,295,789	1,309,662	1,334,150	1,390,270	1,389,094	1,388,969	

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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

	2008	2009	2010	2011	2012		2012		2013	
	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>										
42091 BOND REDEMPTION	4,088,750	4,145,250	4,788,500	2,329,645	2,150,000	2,150,000	2,150,000	3,509,000		
42092 COUPON INTEREST	2,578,252	2,455,259	2,598,584	2,357,034	4,090,541	4,090,541	4,090,541	3,971,152		
<b>Purchased Services</b>	6,667,002	6,600,509	7,387,084	4,686,679	6,240,541	6,240,541	6,240,541	7,480,152		
<b>Total</b>	DEBT SERVICE	6,667,002	6,600,509	7,387,084	4,686,679	6,240,541	6,240,541	7,480,152		

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

	Beth. Authority											
	Taxable Lease		Series B of 2004		Guaranteed Lease Revenue Bond Series of 2004		Series A of 2005		Series B of 2005		Series of 2007	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2013	365,000	517,856	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>7,910,000</u>	<u>4,431,791</u>	<u>26,660,000</u>	<u>17,972,471</u>	<u>2,420,000</u>	<u>212,273</u>	<u>1,665,000</u>	<u>334,230</u>	<u>395,000</u>	<u>60,040</u>	<u>1,199,000</u>	<u>43,764</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.

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**

<b>Series of 2008</b>		<b>Series of 2010</b>		<b>Series of 2010 C</b>		<b>Series A of 2011</b>		<b>Series of 2011 A</b>		<b>Series of 2011 B</b>		<b>Total</b>
<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	
	71,201		112,775	5,000	214,243	70,000	1,052,300		510,900	5,000	442,000	8,475,783
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
<b>1,798,000</b>	<b>200,812</b>	<b>3,540,000</b>	<b>874,369</b>	<b>6,035,000</b>	<b>1,284,923</b>	<b>17,800,000</b>	<b>12,696,481</b>	<b>7,860,000</b>	<b>9,263,150</b>	<b>6,800,000</b>	<b>7,950,150</b>	<b>139,406,453</b>

## Debt Service

<b>Bureau 1001</b>	<u>2012</u>	<u>2013</u>
Series B of 2004		
Principal	1,390,000	1,455,000
Interest	1,519,293	1,453,962
Bethlehem Authority Guaranteed Lease Revenue Bond of 2004		
Principal	745,000	775,000
Interest	133,538	103,738
Series A of 2005		
Principal	-	-
Interest	64,035	64,035
Series B of 2005		
Principal	-	-
Interest	15,010	15,010
Series of 2007		
Principal	-	1,199,000
Interest	43,764	43,764
Series of 2008		
Principal	-	-
Interest	71,201	71,201
Series C of 2010		
Principal	5,000	5,000
Interest	214,420	214,242
Bethlehem Authority Guaranteed Lease Revenue Bond Series A of 2011		
Principal	5,000	70,000
Interest	1,052,556	1,052,300
Series A of 2011		
Principal	-	-
Interest	510,900	510,900
Series B of 2011		
Principal	5,000	5,000
Interest	442,325	442,000
	<u>6,217,042</u>	<u>7,480,152</u>
<b>Bureau 0801- Landfill Transfer</b>		
Taxable Lease Revenue Bonds 2001		
Principal	345,000	365,000
Interest	<u>539,246</u>	<u>517,856</u>
	<u>884,246</u>	<u>882,856</u>
<b>Bureau 0505 - Street Lighting</b>		
Series of 2010		
Principal	335,000	-
Interest	<u>119,475</u>	<u>112,775</u>
	<u>454,475</u>	<u>112,775</u>
<b>Total General Fund</b>	<u>7,555,763</u>	<u>8,475,783</u>

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

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budget w/ Transfers</u>	<u>2012 Actual &amp; Estimated</u>	<u>2013 Final Budget</u>
<b>REVENUES:</b>							
<b>Departmental Earnings</b>							
30521 9-1-1 Revenue	686,172	655,632	613,979	584,804	670,000	620,000	585,000
30523 Wireless 9-1-1 Revenue	3,243,052	2,420,906	1,448,067	1,207,439	1,855,500	1,738,385	2,685,000
30524 VOIP 9-1-1 Revenue	-	3,161	4,385	4,680	4,500	4,000	4,500
<b>Total Departmental Earnings</b>	<u>3,929,224</u>	<u>3,079,699</u>	<u>2,066,431</u>	<u>1,796,923</u>	<u>2,530,000</u>	<u>2,362,385</u>	<u>3,274,500</u>
<b>Other Revenues</b>							
308901 Cash Balance	-	-	-	-	230,000	230,000	110,500
30911 Transfers from General Fund	43,556	97,191	259	-	350,000	350,000	1,100,000
<b>Total Other Revenues</b>	<u>43,556</u>	<u>97,191</u>	<u>259</u>	<u>-</u>	<u>580,000</u>	<u>580,000</u>	<u>1,210,500</u>
<b>Investment Interest</b>							
30850 Investment Interest	7,209	1,087	-	14	-	-	-
<b>Total Investment Interest</b>	<u>7,209</u>	<u>1,087</u>	<u>-</u>	<u>14</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL 9-1-1 FUND REVENUES</b>	<u><u>3,979,989</u></u>	<u><u>3,177,977</u></u>	<u><u>2,066,690</u></u>	<u><u>1,796,937</u></u>	<u><u>3,110,000</u></u>	<u><u>2,942,385</u></u>	<u><u>4,485,000</u></u>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	1,006,551	1,166,911	1,229,621	1,240,302	1,305,361	1,304,591	1,320,517
Materials & Supplies	3,016	13,019	9,850	8,569	10,200	10,150	10,200
Purchased Services	1,681,891	1,572,041	1,245,596	1,272,390	1,320,189	1,273,803	1,653,340
Equipment	898,193	520,028	523,283	176,533	474,250	352,896	1,500,943
<b>TOTAL 9-1-1 FUND EXPENDITURES</b>	<u><u>3,589,651</u></u>	<u><u>3,271,999</u></u>	<u><u>3,008,350</u></u>	<u><u>2,697,794</u></u>	<u><u>3,110,000</u></u>	<u><u>2,941,440</u></u>	<u><u>4,485,000</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:**

- Continue to explore collaboration with surrounding counties on group purchase of next gen 911 phone equipment to replace our equipment as per PEMA guideline.s
  - Review and update Standard Operating Procedures to maintain CALEA compliance.
  - Continue to explore replacement of CAD.
  - Continue to work with Fund Manager to explore avenues to maximize Act 56 wireless funding.
  - Work with PEMA as part of project to rewrite 9-1-1 funding legislation.
- 

### **Prior Year Achievements:**

- Upgraded 9-1-1 Console equipment as current equipment was at end of life and no longer supported by manufacturer.
  - Upgraded software to monitor 9-1-1 wireless accuracy to ensure proper routing and maximize state aid.
  - Completed radio narrow banding changes to meet FCC Dec 31 2012 deadline.
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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**

	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2904 9-1-1 Director	-	-	-	-	-	-	-	-	1	70,200
2819 Public Safety Tech Spec	1	1	1	1	1	64,805	1	64,805	1	67,136
2409 QA Training Supervisor	-	1	1	1	1	56,503	1	56,503	1	56,723
2405 Comm Supervisor	4	4	4	4	4	209,278	4	209,278	4	218,924
07CD Comm Specialist	16	16	16	16	16	734,010	16	734,010	16	736,324
<b>Total Positions</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>1,064,596</b>	<b>22</b>	<b>1,064,596</b>	<b>23</b>	<b>1,149,307</b>
P441 100% Allocated from 0601						82,715		82,715		-
						1,147,311		1,147,311		1,149,307
<b>Account Detail</b>										
40001 SALARIES	865,236	981,582	1,052,761	1,059,837	1,131,828	1,131,828	1,131,828	1,131,828	1,131,657	
40002 LONGEVITY	10,403	12,030	12,933	13,933	15,483	15,483	15,483	15,483	17,650	
40003 OVERTIME	38,805	22,759	24,934	36,184	38,420	38,000	38,000	38,000	39,600	
40004 TEMPORARY HELP	38,048	87,339	75,317	61,947	55,000	55,000	55,000	55,000	56,650	
40005 HOLIDAY PAY	43,592	52,893	53,011	54,782	48,830	48,830	48,830	48,830	59,160	
40006 DIFFERENTIAL PAY	7,287	7,958	7,964	9,498	12,000	12,000	12,000	12,000	12,000	
40008 MEAL REIMBURSEMENT	3,180	2,350	2,701	4,121	3,800	3,450	3,450	3,450	3,800	
<b>Personnel</b>	<b>1,006,551</b>	<b>1,166,911</b>	<b>1,229,621</b>	<b>1,240,302</b>	<b>1,305,361</b>	<b>1,304,591</b>	<b>1,304,591</b>	<b>1,304,591</b>	<b>1,320,517</b>	
41013 OFFICE EXPENSE	-	-	1,298	1,079	1,200	1,150	1,150	1,150	1,200	
41014505 OPER SUPPLIES-ELECT MAINT	3,016	13,019	8,552	7,490	9,000	9,000	9,000	9,000	9,000	
<b>Materials &amp; Supplies</b>	<b>3,016</b>	<b>13,019</b>	<b>9,850</b>	<b>8,569</b>	<b>10,200</b>	<b>10,150</b>	<b>10,150</b>	<b>10,150</b>	<b>10,200</b>	
42032602 TRAIN/CONT ED-COMM CENTER	25,872	10,724	7,365	6,325	18,500	10,000	10,000	10,000	18,500	
42036601 COMMUNICATE-POLICE	179,481	35,551	36,488	33,926	40,000	35,000	35,000	35,000	40,000	
42036801 COMMUNICATE-GENERAL	90,375	64,475	76,452	74,879	85,700	84,000	84,000	84,000	86,600	
42047202 DEPT CONTRACT-INFO SRVCS	96,413	46,876	73,084	84,369	76,000	60,000	60,000	60,000	79,000	
42047505 DEPT CONTRACT-ELECT MAINT	138,484	140,930	150,125	168,309	128,000	128,000	128,000	128,000	132,500	
42055801 PROFESSIONAL FEES	84,591	117,538	118,825	58,250	108,640	98,000	98,000	98,000	108,700	
42060505 OTHER EXP-ELECT MAINT	208	212	184	475	500	450	450	450	500	
42064602 EQUIP MAINT-COMM CENTER	5,099	3,998	563	7,121	10,000	9,000	9,000	9,000	12,400	
42075 PENSIONS-PMRS MMO	138,135	142,055	152,898	165,818	169,930	169,930	169,930	169,930	259,371	
420777 REIMB GEN FUND-INFO SRVCS	10,292	-	-	-	-	-	-	-	-	
42085 MEDICAL INSURANCE	146,419	157,368	169,171	181,859	185,000	185,000	185,000	185,000	397,000	
42086 WORKMEN'S COMPENSATION	3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,215	
42087 SOCIAL SECURITY	62,154	78,484	91,225	94,850	99,860	98,500	98,500	98,500	99,481	
42090 UNFORESEEN CONTINGENCY	-	-	-	-	2,136	-	-	-	23,754	
42091 BOND REDEMPTION	514,250	599,750	283,500	252,000	260,000	260,000	260,000	260,000	269,000	
42092 COUPON INTEREST	180,104	164,372	76,424	135,209	126,071	126,071	126,071	126,071	116,619	
42191 ADMINISTRATIVE FEE	6,862	6,556	6,140	5,848	6,700	6,700	6,700	6,700	6,700	
<b>Purchased Services</b>	<b>1,681,891</b>	<b>1,572,041</b>	<b>1,245,596</b>	<b>1,272,390</b>	<b>1,320,189</b>	<b>1,273,803</b>	<b>1,273,803</b>	<b>1,273,803</b>	<b>1,653,340</b>	
43099602 EQUIP-COMM CENTER SHARED	-	11,700	478,900	20,183	263,730	171,000	171,000	171,000	1,208,246	
43099603 EQUIP-COMM CENTER-ACT 56	898,193	508,328	44,383	156,350	210,520	181,896	181,896	181,896	292,697	
<b>Equipment</b>	<b>898,193</b>	<b>520,028</b>	<b>523,283</b>	<b>176,533</b>	<b>474,250</b>	<b>352,896</b>	<b>352,896</b>	<b>352,896</b>	<b>1,500,943</b>	
<b>Total</b>	<b>3,589,651</b>	<b>3,271,999</b>	<b>3,008,350</b>	<b>2,697,794</b>	<b>3,110,000</b>	<b>2,941,440</b>	<b>2,941,440</b>	<b>2,941,440</b>	<b>4,485,000</b>	

**Schedule of Payment of Bond Indebtedness**

	<b>Series A of 2005</b>		<b>Series of 2007</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>2013</b>	15,000	5,148	254,000	111,471	385,619
<b>2014</b>	15,000	4,623	263,000	102,200	384,823
<b>2015</b>	15,000	4,083	273,000	92,601	384,683
<b>2016</b>	15,000	3,528	283,000	82,636	384,164
<b>2017</b>	15,000	2,958	294,000	72,307	384,264
<b>2018</b>	20,000	2,380	320,000	46,055	388,435
<b>2019</b>	20,000	1,600	328,000	37,319	386,919
<b>2020</b>	20,000	800	337,000	28,365	386,165
<b>2021</b>			346,000	19,165	365,165
<b>2022</b>			356,000	9,719	365,719
	<u>135,000</u>	<u>25,118</u>	<u>3,054,000</u>	<u>601,836</u>	<u>3,815,954</u>

**Debt Service**

**Accounts 42091 & 42092**

	<b><u>2012</u></b>	<b><u>2013</u></b>
<b>Series A of 2005</b>		
Principal	15,000	15,000
Interest	5,658	5,148
<b>Series of 2007</b>		
Principal	245,000	254,000
Interest	<u>120,414</u>	<u>111,471</u>
	<u><u>386,071</u></u>	<u><u>385,619</u></u>

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	39,600	OVERTIME 39,600 - 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	56,650	TEMPORARY HELP 56,650 - 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	59,160	HOLIDAY PAY 59,160 - 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,

2013 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
	36,000	- CELLULAR TRANSMISSION SERVICE FROM VERIZON FOR ALL
	4,000	- MOBILE AND HANDHELD DATA TERMINALS FOR NCIC, CLEAN LOOKUP, COMMUNICATION CENTER TO MOBILE UNIT COMMUNICATIONS, AND VERIZON CONNECTIVITY
42036801	86,600	COMMUNICATE-GENERAL
	86,600	- ESTIMATED 9-1-1 COMMUNICATION COSTS FOR 2013 CELLUAR SERVICE FOR THREE EMERGENCY PERSONNEL, 911 COMM. CENTER BASE, COMMUNICATION CAPTAIN AND 911 IT PERSON
42047202	79,000	DEPT CNTRCT-INFO SRVCS
		PUBLIC SAFETY SYSTEM
	5,000	- VERIZON - CAD TO MDT INTERFACE - SOFTWARE MAINT.
	3,000	- HARDWARE MAINTENANCE RENEWAL (1 YEAR)
	68,000	- CAD/RMS YEARLY SOFTWARE MAINTENANCE FEES (CODY, FIREHOUSE, AND BIKE)
	2,000	- GIS MAINTENANCE FOR CAD
	1,000	- PRIORITY DISPATCH MAINTENANCE
42047505	132,500	DEPT CNTRCT-ELECT MAINT.
	132,500	- 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	108,700	PROFESSIONAL FEES
	55,500	- 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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42064602	12,400	EQUIP MAINT - COMM.CENTER 3,000 - 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. 6,300 - CAD/RMS SOFTWARE UPGRADES CODY/FIREHOUSE GIS/CAD INTERFACE UPGRADES
42075	259,371	PENSIONS - P.M.R.S. MMO 259,371 - THIS IS THE AMOUNT OF PMRS PENSION APPLICABLE TO THE 9-1-1 FUND IN ACCORDANCE WITH ACT 205
42090	23,754	UNFORESEEN CONTINGENCY 2,371 - ITEMS THAT COULD NOT BE FORESEEN AT TIME OF BUDGET PREPARATION. 21,383 - CONTINGENCY FOR PAY INCREASES
42091	269,000	BOND REDEMPTION 269,000 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.
42092	116,619	COUPON INTEREST 116,619 - 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	1,208,246	EQUIP-COMM.CENTER SHARED 429,341 - CPE ACT 56 PART \$429,394 CITY MATCH \$191,631 CAD SOFTWARE HARDWARE 1ST YEAR MAINTENANCE 654,831 - ACT 56 \$654,831 CITY MATCH \$292,238 CAD DATABASE SOFTWARE & HARDWARE SERVERS 17,046 - ACT 56 \$11,786 CITY MATCH \$5,260 CAD 1ST YEAR MAINTENANCE 86,172 - ACT 56 \$59,582 CITY MATCH \$26,590 CAD HARWARE REFRESH 20,856 - ACT 56 \$11,625 CITY YMATCH \$9,231
43099603	292,697	EQUIP-COMM CENTER-ACT 56 154,200 - ACCURACY TESTING 720 - NEXTEL INTERGRATION 41,755 - NEXT GEN 911 SECURITY ASSESSMENT 26,977 - NEXT GEN 911 POLICE & PROCEDURE DEVELOPMENT 69,045 - NEXT GEN 911 SYSTEM ASSESSMENT

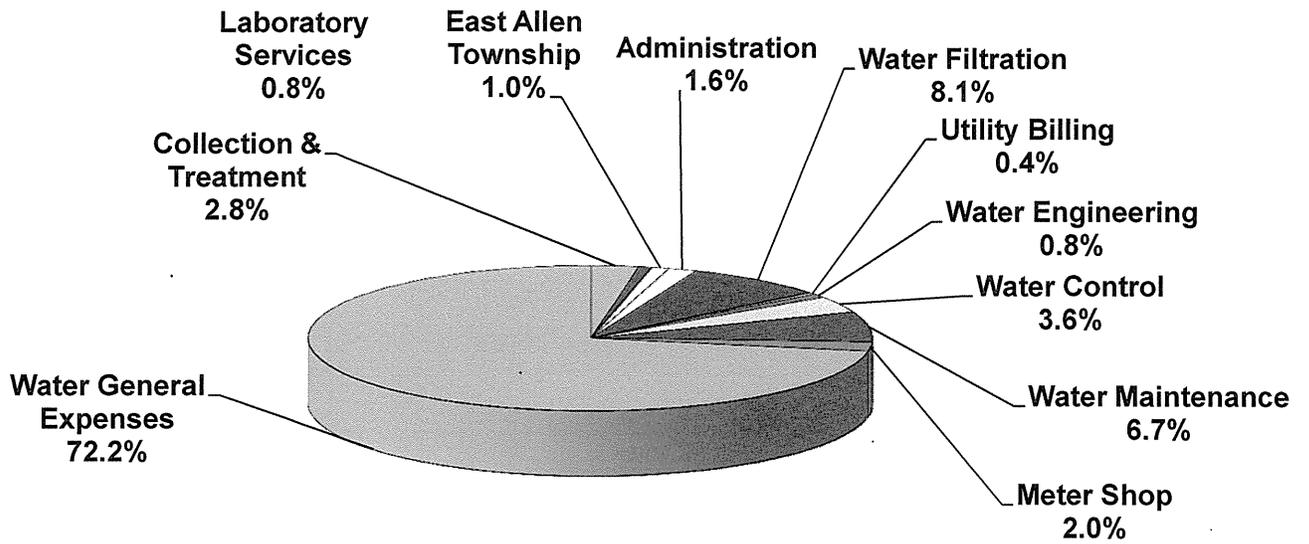
**CITY OF BETHLEHEM  
WATER FUND  
FUND ANALYSIS SUMMARY**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget w/ Transfers</b>	<b>2012 Actual &amp; Estimated</b>	<b>2013 Final Budget</b>
<b>REVENUES:</b>							
<b>Sale of Water</b>							
31001 Monthly Meter	5,866,520	-	-	-	-	-	-
31001A Residential	-	11,186,021	11,176,980	11,004,217	12,547,485	12,315,000	12,142,474
31001B Commercial	-	2,051,606	2,287,431	2,439,854	2,419,711	2,440,000	2,419,711
31001C Industrial	-	1,066,422	1,146,157	1,238,750	1,295,379	1,240,000	1,295,379
31001D Institutional	-	1,087,442	1,190,307	1,066,042	1,175,257	1,156,000	1,175,257
31001E Public	-	14,075	13,316	15,197	15,010	14,200	15,010
31002 Quarterly Meter	9,583,157	122	11	-	-	-	-
31004 Salisbury Township	-	3,996	4,271	4,013	4,172	4,000	4,172
31005 East Allen Township	-	76,005	80,969	92,127	88,500	125,000	251,268
31006 Utilities Inc	-	198,824	206,140	196,148	209,008	204,000	197,017
31007 Upper Saucon	193,667	121,905	136,756	132,854	116,843	140,000	157,882
31008 Lower Saucon	546,802	509,064	544,769	524,862	540,635	512,000	517,306
31009 Fire Protection	638,363	668,140	675,614	720,123	670,000	650,000	670,000
31011 Penalty on Delinquents	77,267	74,437	91,324	73,438	-	70,000	-
31013 Miscellaneous	22,163	-	-	-	-	-	-
31014 Building Permit Water	-	11,931	7,246	9,992	5,000	13,500	10,000
31015 Suburban Building Water	-	8,637	565	-	-	250	-
31016 Fire Hydrant Water Use	536,361	546,061	541,264	548,118	540,000	528,000	540,000
31017 Penalty - Fire Protection	-	1,817	2,306	2,348	-	3,000	-
31050D Delinquent Water	458	845	566	278	-	75	-
<b>Total Sale of Water</b>	<b>17,464,758</b>	<b>17,627,350</b>	<b>18,105,992</b>	<b>18,068,361</b>	<b>19,627,000</b>	<b>19,415,025</b>	<b>19,395,476</b>
<b>Other Operating Revenues</b>							
308901 Cash Balance	-	-	-	-	-	-	1,739,524
31101 Water Main Assessment	-	-	-	-	5,000	-	-
31102 Suburban Water Extension	2,882	5,500	1,641	5,000	3,000	1,000	-
31103 Permits & Materials	50,518	35,473	19,286	45,400	30,000	45,000	40,000
31106 Miscellaneous	14,457	23,041	51,461	36,800	30,000	21,000	30,000
31400 Timbering	6,800	19,922	30,634	42,300	-	-	-
<b>Total Other Operating Revenues</b>	<b>74,657</b>	<b>83,936</b>	<b>103,022</b>	<b>129,500</b>	<b>68,000</b>	<b>67,000</b>	<b>1,809,524</b>
<b>Investment Interest</b>							
308501 Investment Income	19,599	1,999	-	271	-	475	-
<b>Total Investment Interest</b>	<b>19,599</b>	<b>1,999</b>	<b>-</b>	<b>271</b>	<b>-</b>	<b>475</b>	<b>-</b>
<b>TOTAL WATER FUND REVENUES</b>	<b>17,559,014</b>	<b>17,713,285</b>	<b>18,209,014</b>	<b>18,198,132</b>	<b>19,695,000</b>	<b>19,482,500</b>	<b>21,205,000</b>
<b>EXPENDITURES BY BUREAU/DIVISION:</b>							
Collection & Treatment	533,041	515,759	494,850	439,909	517,572	501,268	583,859
Laboratory Services	206,841	186,574	131,236	122,011	156,769	155,259	160,722
East Allen Township	-	-	-	-	-	-	210,015
Administration	257,740	248,597	307,890	287,163	344,098	330,208	345,591
Water Filtration	1,425,661	1,542,666	1,508,166	1,359,534	1,712,136	1,627,122	1,719,651
Utility Billing	74,814	76,446	76,380	82,319	85,799	85,799	86,918
Water Engineering	146,187	172,239	173,259	178,871	180,641	180,641	176,022
Water Control	711,534	754,650	803,716	744,613	798,188	739,976	763,073
Water Maintenance	1,204,263	1,220,222	1,368,896	1,337,499	1,409,660	1,397,899	1,428,709
Meter Shop	412,834	433,635	437,135	405,490	425,088	422,988	425,536
Water General Expenses	13,777,693	13,072,844	12,998,489	13,063,041	14,062,799	14,035,425	15,304,904
<b>TOTAL WATER FUND EXPENDITURES</b>	<b>18,750,608</b>	<b>18,223,632</b>	<b>18,300,017</b>	<b>18,020,450</b>	<b>19,692,750</b>	<b>19,476,585</b>	<b>21,205,000</b>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	3,814,990	3,974,428	4,138,595	3,960,358	4,106,383	4,088,764	4,054,760
Materials & Supplies	427,544	473,176	412,298	417,346	539,890	466,083	525,066
Purchased Services	14,508,074	13,776,028	13,749,124	13,642,746	15,046,477	14,921,738	16,625,174
Equipment	-	-	-	-	-	-	-
<b>TOTAL WATER FUND EXPENDITURES</b>	<b>18,750,608</b>	<b>18,223,632</b>	<b>18,300,017</b>	<b>18,020,450</b>	<b>19,692,750</b>	<b>19,476,585</b>	<b>21,205,000</b>

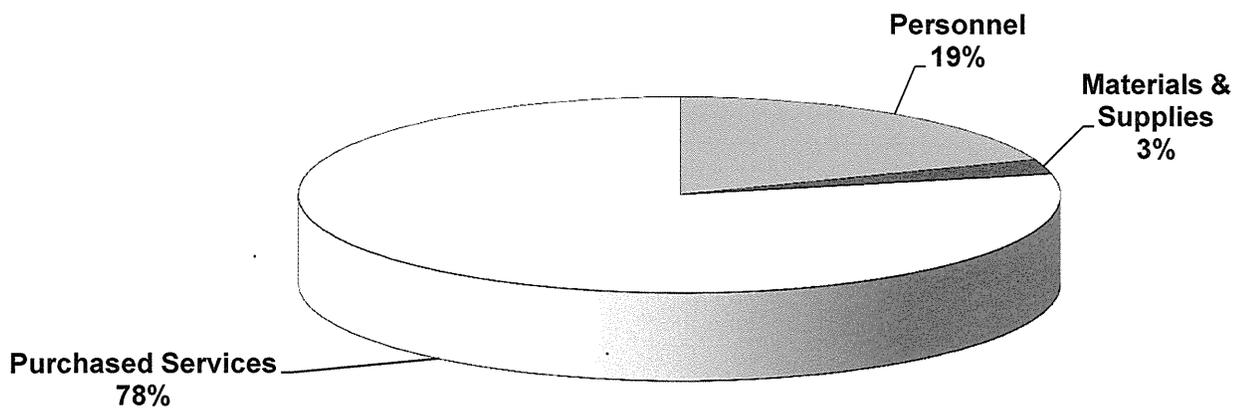
**CITY OF BETHLEHEM  
WATER FUND  
BUREAU/DIVISION RESOURCE SUMMARY**

<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	\$ 346,662	\$ 32,660	\$ 204,537	\$ -	\$ 583,859
20012	Laboratory Services	122,162	9,160	29,400	-	160,722
20014	East Allen Township	-	4,400	205,615	-	210,015
20015	Administration	231,230	11,866	102,495	-	345,591
20016	Water Filtration	945,781	271,660	502,210	-	1,719,651
20017	Utility Billing	86,918	-	-	-	86,918
20018	Water Engineering	112,022	-	64,000	-	176,022
20019	Water Control	513,948	22,950	226,175	-	763,073
<b>Supply &amp; Treatment</b>		<b>2,358,723</b>	<b>352,696</b>	<b>1,334,432</b>	<b>-</b>	<b>4,045,851</b>
20022	Water Maintenance	1,303,001	96,760	28,948	-	1,428,709
20023	Meter Shop	393,036	20,500	12,000	-	425,536
<b>Water Maintenance</b>		<b>1,696,037</b>	<b>117,260</b>	<b>40,948</b>	<b>-</b>	<b>1,854,245</b>
2006	Water General Expenses	-	55,110	15,249,794	-	15,304,904
<b>Water General Expenses</b>		<b>-</b>	<b>55,110</b>	<b>15,249,794</b>	<b>-</b>	<b>15,304,904</b>
<b>TOTAL WATER FUND</b>		<b>\$ 4,054,760</b>	<b>\$ 525,066</b>	<b>\$ 16,625,174</b>	<b>\$ -</b>	<b>\$ 21,205,000</b>

## Water Fund Expenditures by Bureau/Division



## Water Fund Expenditures by Category



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

<b>Bureau/Divison</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget w/ Transfers</b>	<b>2012 Actual &amp; Estimated</b>	<b>2013 Final Budget</b>
20011 Collection System	7	7	7	6	6	6	6
20012 Drinking Water Lab	2	2	2	2	2	2	2
20014 East Allen Township	-	-	-	-	-	-	-
20015 Administration	4	4	4	4	4	4	4
20016 Water Filtration	15	15	15	14	14	14	14
20017 Utility Billing	5	5	4	4	4	4	4
20018 Water Engineering	3	3	3	3	3	3	2
20019 Water Control	10	10	10	9	9	9	9
<b>Supply &amp; Treatment</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>41</b>
20022 Water Maintenance	25	25	25	24	24	24	24
20023 Meter Shop	9	9	9	8	8	8	8
<b>Water Maintenance</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>TOTAL WATER FUND</b>	<b>80</b>	<b>80</b>	<b>79</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>73</b>

## Debt Service

	<u>2012</u>	<u>2013</u>
<b>Account 42091.1 Notes Payable</b>		
Emmaus Note of 1997		
Principal	620,000	650,000
Interest	<u>498,096</u>	<u>611,062</u>
	1,118,096	1,261,062
5% Coverage	<u>55,905</u>	<u>63,053</u>
	<u>1,174,001</u>	<u>1,324,115</u>
<b>Account 42091.2 LOC Interest</b>		
	<u>55,000</u>	<u>136,500</u>
<b>Account 42093 PennVest Reimbursement</b>		
1998 Pennvest Loan		
Principal	1,158,248	1,195,872
Interest	<u>235,520</u>	<u>197,895</u>
	<u>1,393,768</u>	<u>1,393,767</u>
<b>Account 42094 Lease Rental</b>		
Series of 2004		
Principal	3,530,000	3,700,000
Interest	2,191,610	2,015,110
Series of 2010		
Principal	385,000	420,000
Interest	<u>376,854</u>	<u>369,154</u>
	6,483,464	6,504,264
5% Coverage	324,173	325,213
Credit	<u>(400,000)</u>	<u>(400,000)</u>
	<u>6,407,637</u>	<u>6,429,477</u>
<b>Account 42095 2007 G.O Note</b>		
Principal	48,000	49,000
Interest	<u>23,397</u>	<u>21,645</u>
	<u>71,397</u>	<u>70,645</u>

## Schedule of Payment of Bond & Note Indebtedness

	Emmaus Note of 1997		1998 PennVest Note		1998 Capital Appreciation Bond	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2013	650,000	611,062	1,195,872	197,895	-	-
2014	680,000	518,018	1,234,719	159,049	-	-
2015	715,000	490,328	1,274,827	118,940	-	-
2016	750,000	461,273	1,316,238	77,529	-	-
2017	785,000	430,950	1,358,995	34,773	-	-
2018	820,000	399,165	346,591	1,851	151,746.50	273,253.50
2019	860,000	365,918			456,512.85	918,487.15
2020	905,000	331,013			437,344.20	957,655.80
2021	950,000	294,158			419,547.30	990,452.70
2022	995,000	255,548			2,038,880.00	5,166,120.00
2023	1,040,000	215,183			1,941,152.65	5,288,847.35
2024	1,095,000	172,965			1,835,213.15	5,414,786.85
2025	1,145,000	128,700			1,746,837.50	5,528,162.50
2026	1,200,000	82,290			1,662,661.10	5,637,338.90
2027	1,260,000	33,540			1,581,392.10	5,738,607.90
2028					1,240,878.00	4,809,122.00
<b>Totals</b>	<b>13,850,000</b>	<b>4,790,111</b>	<b>6,727,242</b>	<b>590,037</b>	<b>13,512,165</b>	<b>40,722,835</b>

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>	
3,700,000	2,015,110	49,000	21,645	420,000	369,154	9,229,738
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	9,316,364
5,205,000	509,110	66,000	5,515	655,000	270,484	9,342,122
5,410,000	248,860	67,000	3,713	680,000	247,559	9,311,290
		69,000	1,884	705,000	222,739	9,454,171
				735,000	196,654	9,416,837
				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>40,735,000</u>	<u>10,639,490</u>	<u>593,000</u>	<u>116,937</u>	<u>10,600,000</u>	<u>3,825,886</u>	<u>146,702,704</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:

- Complete pressure and flow studies on the transmission main between Wild Creek and the Blue Mountain as indicated in CI Capstone.
- Locate and remark Tunkhannock Creek Watershed boundary lines to improve strategically located fire lanes for emergency access.
- Repair area of the Wild Creek spillway where concrete is separating from the wall.
- Maintain current level of fire lane maintenance providing emergency access to most areas of the watershed.

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### Prior Year Achievements:

- Received approval of the Wild Creek and Penn Forest Source Water Management plan from the DEP. Continue to structure activities in the watershed to be consistent with the plans outline.
  - Assisted in completing the Bethlehem Authority's Forest management Plan for forest certification by the Nature Conservancy.
  - Worked in cooperation with the PA Game Commission Land management Unit to repair Huckleberry Road in the Tunkhannock watershed providing better emergency access during all times of the year by spreading 1500 tons of stone on the road.
  - Completed the boundary marking project in the Wild Creek and Penn Forest watersheds so the entire boundary is now clearly marked.
  - Developed CI capstone involving hydraulic evaluation of transmission system.
  - Cleared over 25 miles (1,000 acres) of fire lanes surpassing last year's total of 11 miles.
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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	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3012 Chief Water Plant/Shed Op	1	1	1	1	1	73,638	1	73,638	1	75,393
M114 Maintenance Worker III	2	2	2	2	2	105,741	2	105,741	2	105,821
M112 Automotive Mechanic	1	1	1	1	1	52,990	1	52,990	1	52,990
M092 Maintenance Worker II	3	3	3	2	2	95,623	2	95,623	2	95,783
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>327,992</b>	<b>6</b>	<b>327,992</b>	<b>6</b>	<b>329,987</b>
<b>Account Detail</b>										
40001 SALARIES	361,210	342,262	331,606	300,533	320,112	320,112	321,587			
40002 LONGEVITY	6,790	7,210	7,490	6,730	7,880	7,880	8,400			
40003 OVERTIME	31,259	31,592	31,630	17,679	16,750	14,250	16,500			
40006 DIFFERENTIAL PAY	12	4	2	-	25	-	25			
40008 MEAL REIMBURSEMENT	10	40	23	-	160	65	150			
<b>Personnel</b>	<b>399,281</b>	<b>381,108</b>	<b>370,751</b>	<b>324,942</b>	<b>344,927</b>	<b>342,307</b>	<b>346,662</b>			
41014 OPERATING SUPPLIES	8,056	9,361	5,995	4,218	14,030	11,100	11,300			
41016 UNIFORMS/SAFETY SHOES	1,541	1,003	883	535	1,225	850	660			
41021 CHEMICALS	-	-	-	-	100	-	100			
41023 GASOLINE	20,720	12,363	12,694	19,571	20,360	20,000	20,600			
<b>Materials &amp; Supplies</b>	<b>30,317</b>	<b>22,727</b>	<b>19,572</b>	<b>24,324</b>	<b>35,715</b>	<b>31,950</b>	<b>32,660</b>			
42031 UNIFORM RENTAL	1,488	1,483	1,332	1,489	1,605	1,605	1,750			
42036 COMMUNICATIONS	3,540	3,376	2,871	2,622	2,705	2,705	5,100			
42044 ELECTRIC	13,473	13,746	11,542	11,970	16,030	16,030	25,700			
42046 HEATING OIL	8,153	4,880	4,969	6,578	14,685	14,620	8,400			
42047 DEPARTMENT CONTRACTS	69,109	51,965	69,781	50,875	78,895	78,895	136,447			
42054 RENTALS	380	190	515	190	1,475	500	900			
42060 OTHER EXPENSES	654	446	715	772	1,545	1,216	1,400			
42064 EQUIPMENT MAINTENANCE	1,679	35,296	12,802	12,499	13,550	5,000	15,050			
42065 PLANT MAINTENANCE	4,967	542	-	3,648	6,440	6,440	9,790			
<b>Purchased Services</b>	<b>103,443</b>	<b>111,924</b>	<b>104,527</b>	<b>90,643</b>	<b>136,930</b>	<b>127,011</b>	<b>204,537</b>			
<b>Total</b>	<b>533,041</b>	<b>515,759</b>	<b>494,850</b>	<b>439,909</b>	<b>517,572</b>	<b>501,268</b>	<b>583,859</b>			

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	16,500	OVERTIME 16,500 - 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	150	MEAL REIMBURSEMENT 150 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	11,300	OPERATING SUPPLIES 11,300 - 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, BIENNIAL 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.
41016	660	UNIFORMS/SAFETY SHOES 660 - TO PURCHASE SAFETY SHOES AS PER UNION CONTRACT.
41021	100	CHEMICALS 100 - POTASSIUM PERMANGANATE FOR PRE-TREATMENT DURING RESERVOIR TURNOVER.
41023	20,600	GASOLINE 20,600 - GASOLINE AND DIESEL FUEL.
42031	1,750	UNIFORM RENTAL 1,750 - UNIFORM RENTAL AND REPLACEMENTS.
42036	5,100	COMMUNICATIONS 5,100 - TELEPHONE SERVICE FOR WILD CREEK AND DEDICATED CIRCUIT FOR WTP FOR KMNO4 COMMUNICATIONS.
42044	25,700	ELECTRIC 25,700 - 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.
42046	8,400	HEATING OIL 8,400 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	136,447	DEPARTMENT CONTRACTS 136,447 - 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	900	RENTALS 900 - HAULING OF HEAVY EQUIPMENT TO AND FROM TUNKHANNOCK, SEPTIC TANK CLEANING, RENTAL OF PRESSURE WASHER AND PAINT SPRAYER FOR STORAGE BUILDING PAINTING.
42060	1,400	OTHER EXPENSES 1,400 - 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	9,790	PLANT MAINTENANCE 9,790 - HARDWARE, PAINT, PLUMBING, FITTINGS, PIPE, RAGS, AND SUNDRY/RELATED SUPPLIES FOR UPKEEP TO WILD CREEK, PENN FOREST, TUNKHANNOCK AND AUXILIARY BUILDINGS. STAIN/PAINT FOR STORAGE BUILDING. MASONRY SUPPLIES FOR 3 O'CLOCK SPRINGS, SPILLWAYS AND DAM PANELS. FOUR (4) REPLACEMENT HEATERS FOR GARAGE. 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:**

- Combine Drinking Water Lab and Wastewater Lab into one centralized lab located at City Hall to reduce overtime costs and maintain better coverage in the lab while cross training lab employees to create a “pool” of lab techs.
- Complete Phase I of Partnership for Distribution System Optimization.

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### **Prior Year Achievements:**

- Completed Phase II Partnership for Safe Water and initialized Phase III step.
  - Obtained Lab Supervisor certification from the DEP.
  - Developed new metrics for customer relations benchmark.
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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**

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3209 Water Quality Manager	1	1	1	1	1	82,816	1	82,816	1	83,036
2714 Microbiologist	1	1	1	1	1	59,182	1	59,182	1	64,688
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>141,998</b>	<b>2</b>	<b>141,998</b>	<b>2</b>	<b>147,724</b>
3209 50% Allocated to 3004						(41,408)		(41,408)		(41,518)
2714 50% Allocated to 3004						(29,591)		(29,591)		(32,344)
						<u>70,999</u>		<u>70,999</u>		<u>73,862</u>
<b>Account Detail</b>										
40001 SALARIES	93,640	98,322	53,596	39,353		69,739		69,739		72,382
40002 LONGEVITY	1,750	1,855	700	735		1,260		1,260		1,480
40004 TEMPORARY HELP	55,603	59,880	52,372	52,758		51,640		51,640		48,300
<b>Personnel</b>	<b>150,993</b>	<b>160,057</b>	<b>106,668</b>	<b>92,846</b>		<b>122,639</b>		<b>122,639</b>		<b>122,162</b>
41014 OPERATING SUPPLIES	4,789	4,656	5,005	5,734		7,000		7,000		7,500
41016 UNIFORMS/SAFETY SHOES	-	-	-	-		110		-		110
41023 GASOLINE	742	748	780	1,128		1,420		1,420		1,550
<b>Materials &amp; Supplies</b>	<b>5,531</b>	<b>5,404</b>	<b>5,785</b>	<b>6,862</b>		<b>8,530</b>		<b>8,420</b>		<b>9,160</b>
42047 DEPARTMENT CONTRACTS	40,071	10,754	8,471	12,711		13,200		13,200		17,000
42060 OTHER EXPENSES	10,246	10,359	10,312	9,592		12,400		11,000		12,400
<b>Purchased Services</b>	<b>50,317</b>	<b>21,113</b>	<b>18,783</b>	<b>22,303</b>		<b>25,600</b>		<b>24,200</b>		<b>29,400</b>
<b>Total</b>	<b>206,841</b>	<b>186,574</b>	<b>131,236</b>	<b>122,011</b>		<b>156,769</b>		<b>155,259</b>		<b>160,722</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	48,300	TEMPORARY HELP 48,300 - PART-TIME SAMPLER/LAB TECHNICIAN SYSTEM AND COLLECT CHEMICAL AND BACTERIOLOGICAL SAMPLES. ASSIST IN ROUTINE CHEMICAL AND BACTERIOLOGICAL ANALYSES. PART-TIME LAB TECHNICIAN TO ASSIST PRESENT STAFF WITH ROUTINE CHEMICAL AND BACTERIOLOGICAL ANALYSES, QC DUTIES AND OVERSIGHT
41014	7,500	OPERATING SUPPLIES 7,500 - 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	1,550	GASOLINE 1,550 - REGULAR GASOLINE. BASED ON 2012 USAGE AND WEEKLY WATERSHED MONITORING.
42047	17,000	DEPARTMENT CONTRACTS 8,500 - MONITORING FOR SDWA. 1,200 - QA/QC SAMPLES. 750 - PREVENTIVE MAINTENANCE ON LAB EQUIPMENT. 1,750 - LAGOON RESIDUALS AND GROUNDWATER MONITORING. 4,800 - STAGE 2 MONITORING EATMA MONIROTING
42060	12,400	OTHER EXPENSES 1,600 - STATE LAB CERTIFICATION FEES. 500 - MEMBERSHIP FEES FOR PAEL 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  
**Division:** East Allen Township   **No:** 20014

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

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### Division Description:

This division provides for the efficient treatment and uninterrupted distribution of ground water for the East Allen Gardens, Wil-Mar Manor, Country Squire Estates and Shady Lane water systems in East Allen Township in quantities to meet system and PA DEP regulatory requirements; provides for uninterrupted flow of water through the Airport Road Pumping Station and provision of Bath Borough Authority Water to the Route 512 water system; development and implementation of all operations, maintenance, inspections, and preventative maintenance programs for all chemical, mechanical, pumping, electrical, communications and distribution equipment; laboratory analyses to meet PA DEP regulatory requirements.

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### Goals and Objectives:

- Develop more detailed understanding of City staff with operations and maintenance of all East Allen Township Water Systems through close interaction with the Contract Operator.
- Isolate and measure revenues and expenses associated with the acquisition.
- Minimize ground and purchased water services through strategic connection to City infrastructure.

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### Prior Year Achievements:

- Familiarize City distribution personnel with locations of distribution mains.
  - Familiarize City Transmission personnel with Airport Road pumping station operations.
  - Developed basic understanding of well system operations through on-site and classroom training.
  - Negotiated settlement terms with Bath Borough Authority.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 002 WATER  
DEPT 0055 WATER/SEWER RESOURCES  
BUREAU 2001 SUPPLY & TREATMENT  
DIVISION 20014 EAST ALLEN TOWNSHIP

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-
<b>Account Detail</b>										
41014 OPERATING SUPPLIES	-	-	-	-	-	-	-	-	-	1,000
41021 CHEMICALS	-	-	-	-	-	-	-	-	-	3,000
41023 GASOLINE	-	-	-	-	-	-	-	-	-	400
Materials & Supplies	-	-	-	-	-	-	-	-	-	4,400
42036 COMMUNICATIONS	-	-	-	-	-	-	-	-	-	3,000
42044 ELECTRIC	-	-	-	-	-	-	-	-	-	10,700
42047 DEPARTMENT CONTRACTS	-	-	-	-	-	-	-	-	-	40,900
42060 OTHER EXPENSES	-	-	-	-	-	-	-	-	-	80,662
42064 EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-	-	-	20,000
42091 BOND REDEMPTION	-	-	-	-	-	-	-	-	-	12,044
42093 PENNVEST LOAN	-	-	-	-	-	-	-	-	-	1
42095 2007 G.O. LOAN	-	-	-	-	-	-	-	-	-	38,308
Purchased Services	-	-	-	-	-	-	-	-	-	205,615
<b>Total</b>										210,015
										EAST ALLEN TOWNSHIP

FUND - 002 - WATER FUND  
 DEPARTMENT - 0055 - WATER/SEWER RESOURCES  
 BUREAU - 2001 - SUPPLY & TREATMENT  
 DIVISION - 20014 - EAST ALLEN TOWNSHIP

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	1,000	OPERATING SUPPLIES 1,000 - WELL STSTEM AND AIRPORT ROAD PUMPSTATION SUPPLIES.
41021	3,000	CHEMICALS 3,000 - WELL SYSTEM CHEMICALS.
41023	400	GASOLINE 400 - DIESEL FUEL FOR AIRPORT ROAD PUMP STATION EMERGENCY GENERATOR.
42036	3,000	COMMUNICATIONS 3,000 - PHONE SERVICE/AUTO DIALERS FOR WELL SYSTEMS AND AIRPORT ROAD PUMP STATION.
42044	10,700	ELECTRIC 10,700 - ELECTRIC SERVICE FOR WELL HOUSES AND AIRPORT ROAD PUMP STATION.
42047	40,900	DEPARTMENT CONTRACTS 28,800 - SYSTEM OPERATOR FOR WELL SYSTEMS, RT. 512 SYSTEM AND AIRPORT ROAD PUMP STATION. 600 - GENERATOR SERVICE FOR AIRPORT ROAD PUMP STATION. 4,000 - LAWN MOWING/PLOWING AT FACILITIES AND EMPTY LOT. 7,500 - LABORATORY TESTING.
42060	80,662	OTHER EXPENSES 71,500 - PURCHASED WATER FROM BATH BOROUGH AUTHORITY FOR RT. 512 SYSTEM. 3,762 - HYDRANT FEES FOR RT. 512 SYSTEM. 5,400 - FIRE LINE FEES FOR RT. 512 SYSTEM.
42064	20,000	EQUIPMENT MAINTENANCE 20,000 - EQUIPMENT MAINTENANCE FOR ALL SYSTEM FACILITIES.
42091	12,044	BOND REDEMPTION 12,044 - 2009 PNC NOTE TO BE RETIRED AT END OF 2018 FOR COUNTRY SQUIRE, EAST ALLEN GARDENS AND WIL-MAR.
42093	1	PENNVEST LOAN 1 - DEBT SERVICE FOR SHADY LANE WELL HEAD IMPROVEMENTS.
42095	38,308	2007 G.O. LOAN 38,308 - DEBT SERVICE TO BE RETIRED 12-1-17 FOR AIRPORT ROAD SYSTEM IMPROVEMENTS.

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## BUREAU DETAIL

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**Bureau:** Supply & Treatment    **No:** 2001  
**Division:** Administration        **No:** 20015

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

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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:

- Conclude the initial investigation of the merits of an Operating Authority. If appropriate, transition to an implementation mode.
  - Prepare and file for a water rate increase to be effective in 2014 as alternative.
- Complete the acquisition and integration of the East Allen Township water system.
- Reduce legacy personnel costs by engaging in a Professional Services contract with a highly qualified and independent water engineer to fill an open position due to a 2012 retirement. This personnel change will reduce the costs associated with a full-time position.
- Develop standards for water and wastewater system design including electronic format for developer submittals to minimize review and edit time.
- Supply Chain Management - Consolidation of multiple generator maintenance contracts/vendors currently being used on a City-wide basis to reduce overall annual spending.

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### Prior Year Achievements:

- Started construction on the upgrades and expansion of our anaerobic digestion and waste activate sludge thickening systems.
  - Received DEP approval on the Act 537 Plan.
  - Awarded for the fourth 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.
  - Implemented a 10.4% water rate increase and a 17% sewer rate increase.
  - Reduced the total number of purchase orders processed in 2012 as compared to 2011 by 45% with the use of P-Cards. Reduction of internal city-wide costs or soft costs in 2012 comes to over \$13,000. Our overall reduction in purchase orders due to various methods in 2012 as compared to 2009 is 64%. A soft cost savings of almost \$30,000.00.
  - Assigned department power users who have high level of understanding of various city-wide software applications which helps to reduce the number of walk-in interruptions to the IT Department and to build a strong and more responsible user community.
  - Facilitated a city-wide business function team tasked with working together to ensure that all are consistently utilizing the best practices within the business management function. This puts the focus of revenue accountability on each department for visibility.
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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**

		2008	2009	2010	2011	2012	2012	2013
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
N125	Dir Water/Sewer Resource	1	1	1	1	1 92,114	1 92,114	1 92,114
3203	Water Supply/Treat Sup	1	1	1	1	1 82,816	1 82,816	1 83,036
3015	Commercial Ops Manager	1	1	1	1	1 73,326	1 73,326	1 74,193
2807	Dept Business Manager	1	1	1	1	1 51,514	1 51,514	1 54,284
<b>Total Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4 299,770</b>	<b>4 299,770</b>	<b>4 303,627</b>
2831	25% Allocated from 0202					16,795	16,795	16,825
2799	33% Allocated from 0202					21,044	21,044	21,074
N125	50% Allocated to 3001					(46,057)	(46,057)	(46,057)
3015	50% Allocated to 3001					(36,663)	(36,663)	(37,097)
2807	50% Allocated to 3001					(25,757)	(25,757)	(27,142)
						<u>229,132</u>	<u>229,132</u>	<u>231,230</u>
<b>Account Detail</b>								
40001	SALARIES	176,181	188,047	195,618	199,302	226,554	226,554	228,237
40002	LONGEVITY	2,135	2,205	2,275	2,345	2,578	2,578	2,993
<b>Personnel</b>		<b>178,316</b>	<b>190,252</b>	<b>197,893</b>	<b>201,647</b>	<b>229,132</b>	<b>229,132</b>	<b>231,230</b>
41014	OPERATING SUPPLIES	6,336	12,765	4,853	10,493	13,810	8,631	10,775
41016	UNIFORMS/SAFETY SHOES	100	-	-	-	1	-	1
41023	GASOLINE	934	523	561	901	1,100	1,100	1,090
<b>Materials &amp; Supplies</b>		<b>7,370</b>	<b>13,288</b>	<b>5,414</b>	<b>11,394</b>	<b>14,911</b>	<b>9,731</b>	<b>11,866</b>
42032	TRAINING/CONT. EDUCATION	6,699	2,867	3,831	5,009	6,000	4,090	6,000
42036	COMMUNICATIONS	-	-	3,589	10,049	6,500	6,500	6,500
42047	DEPARTMENT CONTRACTS	59,401	32,994	90,825	47,684	76,940	70,787	76,075
42060	OTHER EXPENSES	5,954	9,196	6,338	11,380	10,615	9,968	13,920
<b>Purchased Services</b>		<b>72,054</b>	<b>45,057</b>	<b>104,583</b>	<b>74,122</b>	<b>100,055</b>	<b>91,345</b>	<b>102,495</b>
<b>Total</b>	<b>ADMINISTRATION</b>	<b>257,740</b>	<b>248,597</b>	<b>307,890</b>	<b>287,163</b>	<b>344,098</b>	<b>330,208</b>	<b>345,591</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	10,775	OPERATING SUPPLIES 10,775 - WATER BILLS, ENVELOPES FOR WATER BILLS, FAX AND OFFICE SUPPLIES, INSERTER MACHINE PARTS, ENVELOPES FOR RATE INCREASE MAILING.
41016	1	UNIFORMS/SAFETY SHOES 1 - SAFETY SHOES FOR ONE (1) EMPLOYEE.
41023	1,090	GASOLINE 1,090 - 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	76,075	DEPARTMENT CONTRACTS 12,845 - COPIER LEASE PAYMENT-FOURTH FLOOR, UPDATE CAPITAL VALUE/DEPRECIATION OF WATER SYSTEM, INFRAMAP VALVE TURNER, SOFTWARE ANNUAL MAINTENANCE FEE, 63,230 - CITY'S COMPUTERIZATION CONTRACT, T1 LINE, COPIER XEROX LEASE PAYMENT-DUPLICATING CENTER.
42060	13,920	OTHER EXPENSES 12,110 - PA CODE UPDATES, MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, PA DEP STORAGE TANK REGISTRATION, CAPACITY AND INDEMNIFICATION FUND, FAX REPAIRS, BOOKS, PERIODICALS, STANDARDS AND VIDEOS, BOILER CERTIFICATION FEE, BOILER AND ELEVATOR INSPECTIONS, UPS CHARGES, MISC ITEMS, HIGHWAY OCCUPANCY PERMIT FEES, WATER RATE INCREASE NOTIFICATION PREPARATION SERVICES, NEWSPAPER ADS. 565 - OPERATOR CERTIFICATION ANNUAL SERVICE FEE. 500 - PA DEP NPDES ANNUAL PERMIT FEE. 745 - 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:

- Continue Phase III of the Partnership for Safe Water.
- SCADA technician to continue to cross train on Water Control's SCADA System.
- Robotic cleanout of filter influent flume solids.
- Remove & replace orthophosphate chemical day tank, piping and level indicator.

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### Prior Year Achievements:

- Began Phase III of the Partnership for Safe Water.
  - Completed the SCADA System Phase II upgrades at WTP.
  - Establishment of a utility-wide SCADA application and maintenance function.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3021 Filtration Operation Sup	1	1	1	1	1	74,763	1	74,763	1	74,993
2812 Filtration Maint Sup	1	1	1	1	1	68,227	1	68,227	1	68,496
M142 Operator III	6	6	6	6	6	356,624	6	356,624	6	357,024
M132 Electronics Repair Man	1	1	1	1	1	56,846	1	56,846	1	56,926
M103 Relief Operator I	6	6	6	5	5	249,816	5	249,816	5	250,777
<b>Total Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>806,276</b>	<b>14</b>	<b>806,276</b>	<b>14</b>	<b>808,216</b>
<b>Account Detail</b>										
40001 SALARIES	741,527	773,837	789,470	763,946		791,816		791,816		791,816
40002 LONGEVITY	10,028	10,658	11,743	12,815		14,460		14,460		16,400
40003 OVERTIME	66,307	78,437	90,535	98,725		91,210		91,210		93,210
40005 HOLIDAY PAY	20,753	23,985	34,159	33,752		37,180		37,180		37,180
40006 DIFFERENTIAL PAY	3,667	3,700	3,629	4,680		4,760		4,704		4,760
40008 MEAL REIMBURSEMENT	1,210	1,650	1,873	2,288		2,680		2,299		2,415
<b>Personnel</b>	<b>843,492</b>	<b>892,267</b>	<b>931,409</b>	<b>916,206</b>		<b>942,106</b>		<b>941,669</b>		<b>945,781</b>
41014 OPERATING SUPPLIES	10,946	19,002	12,799	8,973		24,630		19,354		24,140
41016 UNIFORMS/SAFETY SHOES	2,268	2,493	1,662	2,249		2,900		2,406		2,900
41021 CHEMICALS	219,116	285,696	243,254	192,234		266,510		221,565		241,335
41023 GASOLINE	3,258	1,853	2,292	3,199		2,875		2,875		3,285
<b>Materials &amp; Supplies</b>	<b>235,588</b>	<b>309,044</b>	<b>260,007</b>	<b>206,655</b>		<b>296,915</b>		<b>246,200</b>		<b>271,660</b>
42044 ELECTRIC	86,275	85,492	81,140	91,524		89,945		84,350		84,350
42046 HEATING OIL	70,519	45,727	46,790	91,565		99,000		99,000		108,000
42047 DEPARTMENT CONTRACTS	167,237	171,328	153,199	29,242		229,140		221,604		248,850
42054 RENTALS	1,404	5,884	-	-		1,220		-		1,245
42060 OTHER EXPENSES	2,658	2,351	2,470	2,954		4,220		2,667		4,420
42064 EQUIPMENT MAINTENANCE	18,294	30,573	30,913	17,604		49,015		31,632		55,245
42065 PLANT MAINTENANCE	194	-	2,238	3,784		575		-		100
<b>Purchased Services</b>	<b>346,581</b>	<b>341,355</b>	<b>316,750</b>	<b>236,673</b>		<b>473,115</b>		<b>439,253</b>		<b>502,210</b>
<b>Total</b>	<b>1,425,661</b>	<b>1,542,666</b>	<b>1,508,166</b>	<b>1,359,534</b>		<b>1,712,136</b>		<b>1,627,122</b>		<b>1,719,651</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	93,210	OVERTIME 93,210 - 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	2,415	MEAL REIMBURSEMENT 2,415 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	24,140	OPERATING SUPPLIES 22,440 - 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, RAGS, AND MISCELLANEOUS ITEMS. 1,000 - ONE (1) ULTRASONIC LEVEL PROBE FOR PHOSPHATE DAY TANK. 700 - TWO (2) COMMERCIAL STRING TRIMMERS.
41016	2,900	UNIFORMS/SAFETY SHOES 2,900 - T-SHIRTS, SWEATSHIRTS, AND SAFETY SHOES PER CONTRACT.
41021	241,335	CHEMICALS 241,335 - 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	3,285	GASOLINE 3,285 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT.
42044	84,350	ELECTRIC 84,350 - ELECTRIC SERVICE FOR CARBON BUILDING, FILTRATION PLANT, GARAGE, RECYCLING CHAMBER, METER CHAMBER AND GROUNDS LIGHTING.
42046	108,000	HEATING OIL 108,000 - HEATING OIL FOR FILTRATION PLANT, GARAGE AND EMERGENCY GENERATOR.
42047	248,850	DEPARTMENT CONTRACTS 220,588 - SERVICE CONTRACTS ON HVAC EQUIPMENT, CHLORINATION EQUIPMENT, FIRE ALARM/SECURITY SYSTEM, EMERGENCY GENERATOR, DEIONIZATION SYSTEM, ELECTRICAL EQUIPMENT, SCADA

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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, TRIENNIAL UST DIESEL INSPECTION.
	8,262	- FLUME CLEANING.
	20,000	- NPDES PERMIT RENEWAL APPLICATION.
42054	1,245	RENTALS
	425	- CLEANING OF SEPTIC TANK.
	820	- GENERATOR RENTAL FOR FLUME CLEANING.
42060	4,420	OTHER EXPENSES
	4,420	- 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	55,245	EQUIPMENT MAINTENANCE
	45,215	- REPAIR PARTS FOR PUMPS, FLOCCULATORS, CHEMICAL FEEDERS AND OTHER EQUIPMENT, UNFORESEEN REPAIRS, MAINTENANCE OF PICKUP TRUCKS, REPAIR, REPLACE AND TESTING OF MOTORS, SCADA AND UPS MAINTENANCE, COMPRESSOR MAINTENANCE, EMERGENCY GENERATOR REPAIR PARTS/LABOR.
	9,030	- REPLACE FCC POWER SUPPLIES, UPS, BATTERIES, LABOR.
	1,000	- TRIENNIAL ELEVATOR INSPECTION
42065	100	PLANT MAINTENANCE
	100	- JANITORIAL SUPPLIES.

## 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.
  - Complete account database and GIS parcel information comparison 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.
  - Implement plan for reducing costs associated with citywide printing and mailing of customer bills.
- 

### Prior Year Achievements:

- Recognized need for making improvement in the bill mailing process as inserter machine has become obsolete. Investigated options including replacing inserter machine and hiring outside company to handle the printing and/or mailing of City bills. Quotes for machines were obtained and RF P was solicited to obtain quotes from companies who are able to print and/or mail City bills. Decision for how to proceed will be made by year's end and implementation plan will be developed.
  - Began comparison of 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. Identified 12,743 accounts that needed investigation.
    - Completed investigations on 8,342 of those accounts. This resulted in the identification of three parcels that were receiving water service and eight parcels that were receiving sewer service without being billed. Accounts were created for these parcels. Anticipated additional annual revenue will be \$2,400.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2301 Customer Service Supvr	1	1	1	1	1	53,529	1	53,529	1	53,768
C061 Customer Service Rep	4	4	3	3	3	117,668	3	117,668	3	119,668
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>171,197</b>	<b>4</b>	<b>171,197</b>	<b>4</b>	<b>173,436</b>
2301 50% Allocated to 3001						(26,764)		(26,764)		(26,884)
C061 50% Allocated to 3001						(58,834)		(58,834)		(59,834)
						<u>85,599</u>		<u>85,599</u>		<u>86,718</u>
<b>Account Detail</b>										
40001 SALARIES	73,122	75,515	75,498	81,328		84,479		84,479		85,398
40002 LONGEVITY	630	735	840	975		1,120		1,120		1,320
40003 OVERTIME	1,062	196	42	16		200		200		200
<b>Personnel</b>	<b>74,814</b>	<b>76,446</b>	<b>76,380</b>	<b>82,319</b>		<b>85,799</b>		<b>85,799</b>		<b>86,918</b>
<b>Total</b>	<b>74,814</b>	<b>76,446</b>	<b>76,380</b>	<b>82,319</b>		<b>85,799</b>		<b>85,799</b>		<b>86,918</b>

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

2013 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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**Bureau:** Supply & Treatment    **No:** 2001  
**Division:** Water Engineering    **No:** 20018

**Department:** Public Works

**No:** 0050

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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 to tie into the system.

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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 cover and liner at the 12 MG reservoir.
  - Developed and implemented a hydrant flushing program.
  - Provided plan review and inspection for numerous projects including RT 412, Majestic, and Liberty Property Trust (CCB).
  - Reviewed and processed permits for connection to our water system and provided water available letters.
  - Used the water system model to predict system response to proposed changes and events (main extensions, valve opening/closing, tank draining, flushing activities, etc.).
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers		2012 Actual & Estimated		2013 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	<b>Number of Permanent Positions</b>				#	Salaries	#	Salaries	#	Salaries
2908 Section Engineer	1	1	1	1	1	71,739	1	71,739	-	-
2504 Design Assistant	1	1	1	1	1	56,223	1	56,223	1	59,253
2302 Engineering Aide	1	1	1	1	1	52,479	1	52,479	1	52,569
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>180,441</b>	<b>3</b>	<b>180,441</b>	<b>2</b>	<b>111,822</b>
<b>Account Detail</b>										
40001 SALARIES	142,127	167,334	168,621	171,960		177,571		177,571		110,142
40002 LONGEVITY	4,060	2,590	2,660	2,730		2,870		2,870		1,680
40003 OVERTIME	-	2,315	1,978	4,181		200		200		200
<b>Personnel</b>	<b>146,187</b>	<b>172,239</b>	<b>173,259</b>	<b>178,871</b>		<b>180,641</b>		<b>180,641</b>		<b>112,022</b>
42055 PROFESSIONAL SERVICES	-	-	-	-		-		-		64,000
<b>Purchased Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>64,000</b>
<b>Total WATER ENGINEERING</b>	<b>146,187</b>	<b>172,239</b>	<b>173,259</b>	<b>178,871</b>		<b>180,641</b>		<b>180,641</b>		<b>176,022</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	200	OVERTIME 200 - OVERTIME
42055	64,000	PROFESSIONAL SERVICES 64,000 - ENGINEERING SERVICES NOT AVAILABLE IN CITY WORKFORCE.

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## BUREAU DETAIL

**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:

- Rebuild Saucon Valley PRV.
  - Location and replacement of 17 air release valves and 6 air/vacuum valves with modifications along the raw water transmission mains from Blue Mountain to Water Treatment Plant. This will allow for pressure monitoring and sample collection. This will conclude our efforts on the raw water transmission mains. Efforts on the treated water transmission mains will follow in subsequent years.
  - Improve serviceability and redundancy of pump stations
    - Replace Southside Pump Station pumps, motors, valves, piping and appurtenances
    - Replace and upgrade pump, motor and motor control center and upgrade the electric at 5<sup>th</sup> and William Street Pump Station.
  - Complete SCADA functionality/improvements for remote operations and monitoring. Allows for off-site analysis of distribution system problems by Supervision and remote operation of pump stations when Water Control Room is inaccessible.
- 

### Prior Year Achievements:

- Modified 10 air release valves and 1 air/vacuum valve along the 42" raw water transmission main from Wire Ridge to Blue Mountain to allow for pressure monitoring and sample collection.
  - Removed trees around 12 MG SS Reservoir and cleaned Reservoir cover and troughs of tree debris to ensure proper sump pump operation.
  - Investigated SCADA functionality/improvements for remote operations and monitoring.
-

**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	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3014 Water Dist/Control Sup	1	1	1	1	1	75,253	1	75,253	1	75,473
M141 Utility Maint Mechanic II	1	1	1	1	1	60,104	1	60,104	1	60,104
M123 Utility Maint Mechanic I	3	3	3	2	2	109,190	2	109,190	2	110,390
M115 Control Oper Permit Off	1	1	1	1	1	47,651	1	47,651	1	49,707
M105 Water Dist Cont Oper	4	4	4	4	4	198,534	4	198,534	4	199,631
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>490,732</b>	<b>9</b>	<b>490,732</b>	<b>9</b>	<b>495,305</b>
3014 10% Allocated to 3002						(7,525)		(7,525)		(7,547)
M141 10% Allocated to 3002						(6,010)		(6,010)		(6,010)
M123 10% Allocated to 3002						(10,920)		(10,920)		(11,040)
M115 10% Allocated to 3002						(4,765)		(4,765)		(4,971)
M105 10% Allocated to 3002						(19,854)		(19,854)		(19,964)
						<b>441,658</b>		<b>441,658</b>		<b>445,773</b>
<b>Account Detail</b>										
40001 SALARIES	421,470	439,369	463,356	430,141		432,280		432,280		435,837
40002 LONGEVITY	11,277	10,080	11,655	7,056		9,378		9,378		9,936
40003 OVERTIME	64,589	73,670	78,336	81,175		62,650		50,153		50,155
40005 HOLIDAY PAY	10,742	10,984	12,018	11,498		12,980		12,980		14,345
40006 DIFFERENTIAL PAY	1,767	1,797	1,803	2,417		2,330		2,153		2,155
40008 MEAL REIMBURSEMENT	1,467	1,773	1,977	1,708		1,635		954		1,520
<b>Personnel</b>	<b>511,312</b>	<b>537,673</b>	<b>569,145</b>	<b>533,995</b>		<b>521,253</b>		<b>507,898</b>		<b>513,948</b>
41014 OPERATING SUPPLIES	5,082	4,153	5,972	7,504		8,295		6,930		8,965
41016 UNIFORMS/SAFETY SHOES	1,755	1,205	823	1,434		1,895		1,641		1,895
41021 CHEMICALS	656	3,017	-	366		2,640		-		650
41023 GASOLINE	8,399	5,380	7,169	9,460		9,180		9,180		11,440
<b>Materials &amp; Supplies</b>	<b>15,892</b>	<b>13,755</b>	<b>13,964</b>	<b>18,764</b>		<b>22,010</b>		<b>17,751</b>		<b>22,950</b>
42036 COMMUNICATIONS	945	1,098	1,153	1,173		1,190		1,042		1,000
42044 ELECTRIC	129,814	129,271	149,389	162,025		164,995		144,825		144,825
42045 GAS	99	101	77	87		115		108		110
42047 DEPARTMENT CONTRACTS	47,229	55,424	49,959	17,937		66,150		61,984		62,900
42054 RENTALS	-	-	-	2,573		2,100		1,921		7,590
42060 OTHER EXPENSES	333	594	80	200		1,090		933		1,350
42064 EQUIPMENT MAINTENANCE	4,765	15,101	10,010	6,484		6,540		3,414		8,300
42065 PLANT MAINTENANCE	1,145	1,633	9,939	1,375		12,745		100		100
<b>Purchased Services</b>	<b>184,330</b>	<b>203,222</b>	<b>220,607</b>	<b>191,854</b>		<b>254,925</b>		<b>214,327</b>		<b>226,175</b>
<b>Total</b>	<b>711,534</b>	<b>754,650</b>	<b>803,716</b>	<b>744,613</b>		<b>798,188</b>		<b>739,976</b>		<b>763,073</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	50,155	OVERTIME 50,155 - TO PROVIDE COVERAGE FOR SICK, VACATION, PERSONAL DAYS, OTHER LEAVES, STANDBY AND AFTER HOURS CALL-OUTS ON PUMPING STATIONS AND SCADA SYSTEM AND FLOW TESTS.
40005	14,345	HOLIDAY PAY 14,345 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	2,155	DIFFERENTIAL PAY 2,155 - DIFFERENTIAL PAY PER CONTRACT FOR TECHNICAL SUPPORT.
40008	1,520	MEAL REIMBURSEMENT 1,520 - MEAL REIMBURSEMENT PER CONTRACT FOR TECHNICAL SUPPORT.
41014	8,965	OPERATING SUPPLIES 7,080 - SMALL TOOLS, MISCELLANEOUS HARDWARE, ELECTRICAL, MECHANICAL, ELECTRONIC SUPPLIES, OFFICE SUPPLIES, BATTERIES, PLUMBING SUPPLIES, ANALYZER REAGENT SETS, RAGS, MISCELLANEOUS ITEMS, LIFE VESTS. 390 - PORTABLE ELECTRIC HEATERS. 595 - SUMP PUMPS. 900 - BATTERIES FOR EMERGENCY PUMP ENGINES.
41016	1,895	UNIFORMS/SAFETY SHOES 1,895 - TO PURCHASE SAFETY SHOES AND UNIFORMS PER CONTRACT.
41021	650	CHEMICALS 650 - SODIUM SULFITE DECHLORINATION TABLETS FOR WATER STORAGE TANK DRAINING.
41023	11,440	GASOLINE 11,440 - REGULAR FUEL FOR TECHNICAL SUPPORT. DIESEL FUEL FOR BOOSTER AND SS PUMP STATION NEW EMERGENCY GENERATORS.
42036	1,000	COMMUNICATIONS 1,000 - HOWERTOWN CONTROL STATION TELEPHONE LINE.
42044	144,825	ELECTRIC 144,825 - ELECTRIC USAGE AT PUMPING STATIONS, STORAGE TANKS AND SCADA SYSTEM LOCATIONS.
42045	110	GAS 110 - FOR BOOSTER PUMP STATION EMERGENCY ENGINE.
42047	62,900	DEPARTMENT CONTRACTS 62,900 - CONTRACTS FOR ONE CALL, FLOW TRANSMITTER CALIBRATIONS, COPIER RENTAL, GAS DETECTOR MAINTENANCE (SAFETY ISSUE), VEGETATION CONTROL AT SOUTH SIDE RESERVOIR, 2 MG TANK, 5 MG SE TANK, 1 MG SE TANK,

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		HOWERTOWN CONTROL STATION, PA AVE CONTROL STATION, AND 12 MG RES., EMERSON SW/HW/RTU MAINTENANCE CONTRACT ON SCADA SYSTEM, FAX MACHINE MAINTENANCE, DOORMAT CONTRACT, PM/IR INSPECTION ELECTRICAL EQUIPMENT SS PUMP STATION.
42054	7,590	RENTALS
		100 - RENTAL OF EQUIPMENT NOT IN CITY INVENTORY FOR EMERGENCY AND MAINTENANCE PURPOSES.
		7,490 - RENTAL OF EMERGENCY PUMP FOR FIRE PUMP STATION FOR DRAINING OF 0.5 MG SE TANK.
42060	1,350	OTHER EXPENSES
		1,350 - OTHER MISCELLANEOUS ITEMS, CDL REIMBURSEMENTS, WATER OPERATOR CERTIFICATION FEE, WATER OPERATOR LICENSING EXAMS, MAPS.
42064	8,300	EQUIPMENT MAINTENANCE
		8,300 - REPLACEMENT PARTS FOR PUMPING STATIONS, TECHNICAL SUPPORT, PRESSURE CONTROL STATIONS AND RELATED ELECTRONIC/ELECTRICAL PARTS AND EQUIPMENT, UPS BATTERIES, CHLORINE ANALYZER REPAIR, MISCELLANEOUS ITEMS AND PRV/CHECK VALVE/TRANSMITTER/RTU REPAIRS.
42065	100	PLANT MAINTENANCE
		100 - JANITORIAL SUPPLIES.

## BUREAU DETAIL

**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:

- Restructure the Water and Sewer Maintenance divisions into a goal oriented organization. The divisions and their supervision will be structured to focus on three main areas such as Emergency Response, Preventative Maintenance, Technical Analysis and Management. Cross-training Water and Sewer personnel will create transparency and a knowledge sharing environment. The following are some of the efficiencies we will realize:
  - Utility Maintenance to restore excavations. Reduce capital spending by \$35,000 in the first year by eliminating additional labor/equipment costs from outside contractors.
  - All water and sewer excavations will be performed by dedicated Emergency Response crews. We will recognize increased productivity (25% +/- increase) in preventative maintenance by eliminating down time due to emergency/routine excavations, thereby further reducing risk of system failures.
  - Ensure functionality of the water distribution system by exercising/replacing main line and hydrant valves. We plan to accomplish this by exercising 4,400 valves a year for the next four years.
  - Combining the water and sewer PA One Call marking responsibilities. This will reduce vehicle usage (O+M, fuel costs). Reduced fuel usage of 750 +/- gals/yr by re-directing vehicle to proper function.

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### Prior Year Achievements:

- PA One Call computerization process is nearly complete; Ensure management control and employee accountability. To be implemented in Q4 2012.
- Initiated a valve maintenance program for the first time in the history of the utility. Purchased valve operating trailer with software to interface with existing G.I.S; Created a "valve layer" on G.I.S. to identify water valves throughout system (size, make, number of turns, etc.); Solidify program SOP and implement after proper training on new equipment (Q4 2012)
- Water main/service line leak/renewal history input into G.I.S. from 1997 – present which provides visibility to concentration of failures to better guide replacement efforts.

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget w/ Transfers		2012 Actual & Estimated		2013 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3204 Water Superintendent	1	1	1	1	1	82,466	1	82,466	1	82,716
3014 Water Maint Supervisor	1	1	1	1	1	74,516	1	74,516	1	74,736
2402 Foreman	1	1	1	1	1	56,503	1	56,503	1	56,723
M11E Maint Worker III O&E	1	1	1	1	1	53,386	1	53,386	-	-
M114 Maintenance Worker III	10	10	10	10	10	521,424	10	521,424	11	571,934
M092 Maintenance Worker II	10	10	10	10	10	434,391	10	434,391	10	445,135
M072 Maintenance Worker I	1	1	1	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>1,222,686</b>	<b>24</b>	<b>1,222,686</b>	<b>24</b>	<b>1,231,244</b>
3204 50% Allocated to 3002						(41,233)		(41,233)		(41,358)
						1,181,453		1,181,453		1,189,886
<b>Account Detail</b>										
40001 SALARIES	997,822	1,035,453	1,124,778	1,094,827		1,164,898		1,164,898		1,173,406
40002 LONGEVITY	15,260	14,140	15,890	14,965		16,555		16,555		16,480
40003 OVERTIME	106,081	105,234	151,445	131,880		100,000		100,000		107,270
40006 DIFFERENTIAL PAY	1,580	1,139	2,070	1,807		1,750		1,750		1,750
40008 MEAL REIMBURSEMENT	2,750	1,950	3,646	4,063		4,095		2,988		4,095
<b>Personnel</b>	<b>1,123,493</b>	<b>1,157,916</b>	<b>1,297,829</b>	<b>1,247,542</b>		<b>1,287,298</b>		<b>1,286,191</b>		<b>1,303,001</b>
41014 OPERATING SUPPLIES	13,099	14,614	9,806	10,485		16,400		13,970		16,600
41016 UNIFORMS/SAFETY SHOES	5,161	3,889	2,792	4,158		5,840		5,526		5,840
41021 CHEMICALS	-	-	-	731		1,200		1,080		1,200
41023 GASOLINE	54,642	34,091	46,795	66,874		69,374		65,887		73,120
<b>Materials &amp; Supplies</b>	<b>72,902</b>	<b>52,594</b>	<b>59,393</b>	<b>82,248</b>		<b>92,814</b>		<b>86,463</b>		<b>96,760</b>
42047 DEPARTMENT CONTRACTS	3,391	1,737	-	3,274		18,448		16,345		15,448
42054 RENTALS	-	-	14	-		500		-		500
42060 OTHER EXPENSES	1,404	1,664	1,692	1,648		2,000		2,000		2,000
42064 EQUIPMENT MAINTENANCE	3,073	6,311	9,968	2,787		8,500		6,900		5,000
42065 PLANT MAINTENANCE	-	-	-	-		100		-		6,000
<b>Purchased Services</b>	<b>7,868</b>	<b>9,712</b>	<b>11,674</b>	<b>7,709</b>		<b>29,548</b>		<b>25,245</b>		<b>28,948</b>
<b>Total</b>	<b>1,204,263</b>	<b>1,220,222</b>	<b>1,368,896</b>	<b>1,337,499</b>		<b>1,409,660</b>		<b>1,397,899</b>		<b>1,428,709</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	107,270	OVERTIME 107,270 - 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	16,600	OPERATING SUPPLIES 16,600 - CRUSHED STONE, 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, HARDWARE AND OTHER SUPPLIES (SHOVELS, TOOL HANDLES, BAG CONCRETE, CUTTING BLADES, SCRAPERS, FASTENERS, SAFETY GLASSES ETC).
41016	5,840	UNIFORMS/SAFETY SHOES 5,840 - SAFETY SHOES, UNIFORMS AND COVERALLS. T-SHIRTS AND SWEATSHIRTS FOR 25 WATER BUREAU PERSONNEL.
41021	1,200	CHEMICALS 1,200 - HTH FOR WATER MAIN DISINFECTION, DECHLORINATING AGENT FOR MAIN BREAKS.
41023	73,120	GASOLINE 73,120 - REGULAR AND DIESEL FUEL.
42047	15,448	DEPARTMENT CONTRACTS 15,448 - LANDFILL DUMPING FEES, ASPHALT/CONCRETE EXCAVATION WASTE.
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, PA DEP WASTE HAULING LICENSES.
42064	5,000	EQUIPMENT MAINTENANCE 5,000 - MAINTENANCE PARTS FOR PUMPS, LEAK DETECTION EQUIP-TRUCK PARTS.
42065	6,000	PLANT MAINTENANCE

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	6,000	- MAINTENANCE OF PHYSICAL PLANT AND TO PURCHASE PRE-FABRICATED CONCRETE BLOCKS TO BUILD STORAGE BINS TO STOCK EXCAVATION MATERIALS AT DIFFERENT LOCATIONS.

## BUREAU DETAIL

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**Bureau:** Water Maintenance    **No:** 2002  
**Division:** Meter Shop        **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:

- Complete project plan and propagation study for implementation of Radio Read meter reading technology.
- Conduct meter inventory and replacement plan in order to increase revenue and accuracy of meter readings and potentially impact water/sewer consumption revenue.

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### Prior Year Achievements:

- Reduced distance traveled by Meter Readers by over 3,000 less miles from January to September 2012 compared to same time period in 2011, which contributed to a decrease in gasoline costs of \$1,100. This was made possible by the implementation of new meter routes.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2505	Meter Supervisor	1	1	1	1	1	58,783	1	58,783	1	59,014
M102	Meter Repairman	3	3	3	3	3	152,482	3	152,482	3	152,482
M081	Meter Reader	5	5	5	4	4	189,616	4	189,616	4	189,856
<b>Total Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>400,881</b>	<b>8</b>	<b>400,881</b>	<b>8</b>	<b>401,352</b>
2505	5% Allocated to 3002						(2,940)		(2,940)		(2,951)
M102	5% Allocated to 3002						(7,623)		(7,623)		(7,623)
M081	5% Allocated to 3002						(9,480)		(9,480)		(9,492)
						<b>380,838</b>	<b>380,838</b>		<b>381,286</b>		<b>381,286</b>
<b>Account Detail</b>											
40001	SALARIES	366,099	384,607	393,774	360,852	370,948	370,948	370,948	370,948	370,950	370,950
40002	LONGEVITY	9,975	10,308	10,640	9,054	9,890	9,890	9,890	9,890	10,336	10,336
40003	OVERTIME	10,997	11,522	10,801	12,043	11,550	11,550	11,550	11,550	11,550	11,550
40006	DIFFERENTIAL PAY	12	14	17	16	100	50	50	50	100	100
40008	MEAL REIMBURSEMENT	19	19	29	25	100	50	50	50	100	100
<b>Personnel</b>		<b>387,102</b>	<b>406,470</b>	<b>415,261</b>	<b>381,990</b>	<b>392,588</b>	<b>392,488</b>	<b>392,488</b>	<b>392,488</b>	<b>393,036</b>	<b>393,036</b>
41014	OPERATING SUPPLIES	959	4,716	2,897	362	4,000	2,500	2,500	2,500	4,000	4,000
41016	UNIFORMS/SAFETY SHOES	1,755	2,772	1,075	1,367	2,500	2,000	2,000	2,000	2,500	2,500
41023	GASOLINE	13,494	7,926	10,036	14,361	15,200	15,200	15,200	15,200	14,000	14,000
<b>Materials &amp; Supplies</b>		<b>16,208</b>	<b>15,414</b>	<b>14,008</b>	<b>16,090</b>	<b>21,700</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>	<b>20,500</b>	<b>20,500</b>
42047	DEPARTMENT CONTRACTS	9,485	11,614	7,811	7,382	9,800	9,800	9,800	9,800	11,000	11,000
42060	OTHER EXPENSES	39	137	55	28	1,000	1,000	1,000	1,000	1,000	1,000
<b>Purchased Services</b>		<b>9,524</b>	<b>11,751</b>	<b>7,866</b>	<b>7,410</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>12,000</b>	<b>12,000</b>
<b>Total</b>	<b>METER SHOP</b>	<b>412,834</b>	<b>433,635</b>	<b>437,135</b>	<b>405,490</b>	<b>425,088</b>	<b>422,988</b>	<b>422,988</b>	<b>422,988</b>	<b>425,536</b>	<b>425,536</b>

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

2013 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	4,000	OPERATING SUPPLIES 4,000 - 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	14,000	GASOLINE 14,000 - GASOLINE
42047	11,000	DEPARTMENT CONTRACTS 11,000 - 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 MISCELLANEOUS 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.

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

	2008	2009	2010	2011	2012	2012	2013	
	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	43,736	40,950	34,155	51,009	47,295	45,868	55,110	
<b>Materials &amp; Supplies</b>	43,736	40,950	34,155	51,009	47,295	45,868	55,110	
42036 COMMUNICATIONS	6,128	7,986	7,419	8,091	11,200	9,364	10,925	
42048 BANK SERVICE CHARGE	30	198	292	151	1,000	1,000	1,000	
42050 TAXES	43,858	46,183	46,453	46,453	46,455	46,455	46,455	
42055 PROFESSIONAL SERVICES	318,995	162,013	180,410	267,009	233,761	209,650	90,310	
42071 PRIOR YEAR ENCUMBRANCES	40	-	-	-	-	-	-	
42074 PENSIONS-O&E MMO	150,000	150,000	150,000	150,000	150,000	150,000	249,205	
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	547,420	547,420	547,420	547,420	547,420	735,548	
42077 GENERAL FUND CHARGES	2,000,000	2,340,000	1,420,000	1,001,943	1,065,832	1,065,832	1,065,832	
420776 COVERAGE RE-PAYMENT	33,990	33,900	-	-	-	-	-	
42078 BETHLEHEM AUTHORITY OPEXP	359,230	352,615	343,190	325,021	306,500	306,500	140,000	
42082 CITY INSURANCE PACKAGE	139,999	140,000	140,000	141,464	140,000	140,000	140,000	
42085 MEDICAL INSURANCE	-	-	1,320,000	1,320,000	1,595,000	1,595,000	1,698,000	
42086 WORKMEN'S COMPENSATION	-	-	-	97,406	158,517	158,517	158,517	
42087 SOCIAL SECURITY	-	-	-	320,651	315,602	315,602	315,602	
42089 TRANSFER TO GENERAL FUND	-	-	-	-	-	-	879,524	
42090 UNFORESEEN CONTINGENCY	-	-	-	26,745	42,415	42,415	64,371	
42091.1 NOTE PAYABLE	1,291,761	1,337,086	1,178,250	1,231,500	1,174,000	1,174,000	1,324,115	
42091.2 LOC INTEREST EXPENSE	-	-	-	-	55,000	55,000	136,500	
42093 PENNVEST REIMB	1,393,767	1,393,767	1,393,767	1,393,767	1,393,768	1,393,768	1,393,768	
42094 LEASE RENTAL	5,388,103	6,149,475	5,866,452	5,763,335	6,407,637	6,407,637	6,429,477	
42095 2007 G.O. LOAN	70,748	71,251	70,681	71,076	71,397	71,397	70,645	
42098 CAPITAL APPROPRIATION	1,705,033	-	-	-	-	-	-	
<b>Purchased Services</b>	13,733,957	13,031,894	12,964,334	13,012,032	14,015,504	13,989,557	15,249,794	
<b>Total</b>	<b>WATER GENERAL EXPENSES</b>	13,777,693	13,072,844	12,998,489	13,063,041	14,062,799	14,035,425	15,304,904

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	55,110	POSTAGE 55,110 - 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 AND MAILING OF RATE INCREASE LETTERS.
42036	10,925	COMMUNICATIONS 10,925 - VERIZON PHONES AND PLANS FOR ALL WATER DEPARTMENT BUREAUS. VERIZON AIR CARD WIRELESS CONNECT CHARGES FOR FIELD LAPTOP PCS FOR 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	90,310	PROFESSIONAL SERVICES 24,657 - TO PAY FOR SERVICES NOT AVAILABLE IN CITY WORK FORCE, SUCH AS SPECIALIZED LEGAL FEES, RAPID RESPONSE CUSTOMER NOTIFICATIONS, EATMA ACQUISITION LEGAL FEES, ROAD OPENING PERMITS, PA DEP PERMIT APPLICATION FEES. 32,105 - DEPARTMENT OF ADMINISTRATION LEGAL FEES, INDIRECT COST ALLOCATION STUDY, AUDIT, TASC FLEX PLAN ADMINISTRATOR, EAP AND APPR TRAINING, SUNGARD APS. 33,548 - EMERGENCY RESPONSE PLAN UPDATES.
42074	249,205	PENSIONS - O & E MMO 249,205 - 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	735,548	PENSIONS - P.M.R.S. MMO 735,548 - 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.
42078	140,000	BETHLEHEM AUTHORITY OPEXP 140,000 - ESTIMATED ADMINISTRATIVE EXPENSES OF THE BETHLEHEM AUTHORITY.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
420802	140,000	CITY INSURANCE PACKAGE 140,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42085	1,698,000	MEDICAL INSURANCE 1,698,000 - REIMBURSEMENT OF WATER FUND MEDICAL CLAIMS PAID BY GENERAL FUND
42086	158,517	WORKMEN'S COMPENSATION 158,517 - ADD DESCRIPTION
42087	315,602	SOCIAL SECURITY 315,602 - ADD DESCRIPTION
42089	879,524	TRANSFER TO GENERAL FUND 879,524 - TRANSFER BASED ON AMOUNT OWED PER 2011 MAXIMUS COST ALLOCATION PLAN.
42090	64,371	UNFORESEEN CONTINGENCY 64,371 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION.
42091.1	1,324,115	NOTE PAYABLE 1,324,115 - INTEREST AND PRINCIPAL PAYMENT ON THE EMMAUS NOTE OF 1997 AND PAYMENTS RELATED TO INTEREST RATE SWAP (PLIGIT).
42091.2	136,500	LOC INTEREST EXPENSE 136,500 - LINE OF CREDIT
42093	1,393,768	PENNVEST LOAN 1,393,767 - 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	6,429,477	LEASE RENTAL 6,429,477 - FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 2004 AND 2010 SERIES BONE ISSUES.
42095	70,645	2007 G.O. LOAN 70,645 - 2007 LOAN

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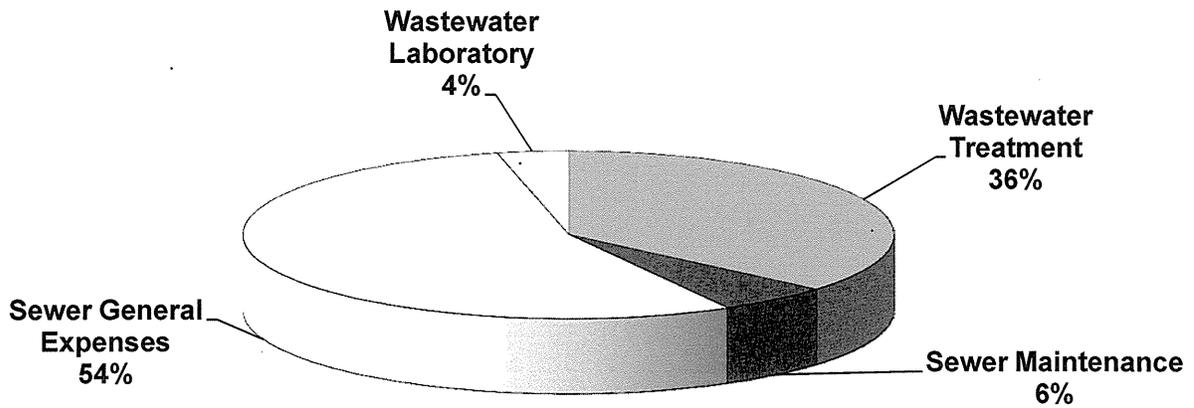
**CITY OF BETHLEHEM  
SEWER FUND  
FUND ANALYSIS SUMMARY**

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budget w/ Transfers</u>	<u>2012 Actual &amp; Estimated</u>	<u>2013 Final Budget</u>
<b>REVENUES:</b>							
<b>Sale of Sewer</b>							
32001 Monthly Meter	2,552,691	2,627,700	229	-	-	-	-
32001A Residential	-	-	4,831,039	4,753,591	5,494,631	5,440,000	5,561,384
32001B Commercial	-	-	832,780	815,578	941,194	910,000	884,011
32001C Industrial	-	-	576,850	599,753	635,568	600,000	543,547
32001D Institutional	-	-	462,917	472,522	567,801	530,000	544,533
32001E Public	-	-	489	1,862	2,077	2,000	2,234
32002 Quarterly Meter	4,039,159	4,036,554	-	-	-	-	-
32003 MIPP Sampling/Surcharge	841,071	905,330	1,236,206	922,915	1,000,000	925,000	1,000,000
32003F MIPP Fines	-	-	-	-	-	-	50,000
32007 Industrial Sewer Rental	29,408	26,753	18,787	19,595	15,000	20,000	15,000
32008 Fountain Hill	404,035	420,665	430,663	449,038	433,200	430,000	532,382
32009 Hellertown	330,236	350,626	433,361	480,610	500,000	478,000	414,547
32010 Allentown	13,310	11,389	12,299	(1,984)	11,000	7,000	4,648
32011 Salisbury Township	154,783	145,764	177,674	196,990	180,000	175,000	147,983
32012 Freemansburg	138,949	118,135	120,578	116,291	120,000	128,000	111,278
32013 Bethlehem Township	1,090,297	1,594,374	1,460,642	1,430,109	1,520,000	1,475,000	1,275,204
32014 Hanover Township (L. Cnty)	99,147	66,013	69,752	71,556	65,000	45,000	66,068
32014N Hanover Township (N. Cnty)	1,068,249	1,086,315	-	-	-	-	-
32014NA HN Residential	-	-	835,581	819,873	909,629	870,000	913,718
32014NB HN Commercial	-	-	200,428	215,885	227,344	220,000	207,993
32014NC HN Industrial	-	-	56,797	58,873	60,039	60,000	63,169
32014ND HN Institutional	-	-	23,897	33,220	33,495	27,000	31,595
32014NE HN Public	-	-	935	951	1,022	1,000	1,124
32015 Lower Saucon Township	144,624	162,058	160,135	164,384	160,000	140,000	127,582
32050 Delinquent Sewer Penalty	25,937	25,859	32,335	30,425	-	30,000	-
<b>Total Sale of Sewer</b>	<b>10,931,896</b>	<b>11,577,535</b>	<b>11,974,374</b>	<b>11,652,037</b>	<b>12,877,000</b>	<b>12,513,000</b>	<b>12,498,000</b>
<b>Other Operating Revenues</b>							
308901 Cash Balance	-	-	-	-	-	150,000	-
32106 Debt Service Contributions	37,866	33,262	136,513	136,507	137,000	137,000	437,000
32109 Sundry	16,448	14,768	59,845	23,381	7,000	21,500	20,000
32112 Permits	10,125	1,700	3,425	3,200	4,000	8,150	10,000
32120 DCNR Grant	5,000	-	-	12,139	-	1,867	-
<b>Total Other Operating Revenues</b>	<b>69,439</b>	<b>49,730</b>	<b>199,783</b>	<b>175,227</b>	<b>148,000</b>	<b>318,517</b>	<b>467,000</b>
<b>Investment Interest</b>							
308501 Investment Income	8,477	384	-	263	-	-	-
<b>Total Investment Interest</b>	<b>8,477</b>	<b>384</b>	<b>-</b>	<b>263</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SEWER FUND REVENUES</b>	<b><u>11,009,812</u></b>	<b><u>11,627,649</u></b>	<b><u>12,174,157</u></b>	<b><u>11,827,527</u></b>	<b><u>13,025,000</u></b>	<b><u>12,831,517</u></b>	<b><u>12,965,000</u></b>
<b>EXPENDITURES BY BUREAU:</b>							
Wastewater Treatment	4,218,860	4,416,028	5,077,414	4,851,751	4,632,659	4,579,159	4,704,888
Sewer Maintenance	641,762	635,561	625,721	658,739	727,560	700,989	725,424
Sewer General Expenses	5,794,823	5,724,755	5,616,578	5,891,049	7,204,295	7,101,374	7,073,006
Wastewater Laboratory	390,761	406,567	414,627	422,670	460,486	439,673	461,682
<b>TOTAL SEWER FUND EXPENDITURES</b>	<b><u>11,046,206</u></b>	<b><u>11,182,911</u></b>	<b><u>11,734,340</u></b>	<b><u>11,824,209</u></b>	<b><u>13,025,000</u></b>	<b><u>12,821,195</u></b>	<b><u>12,965,000</u></b>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	2,551,523	2,737,013	2,817,598	2,789,440	2,828,909	2,814,525	2,858,399
Materials & Supplies	542,662	641,343	590,834	529,637	591,597	555,248	617,111
Purchased Services	7,952,021	7,804,555	8,325,908	8,505,132	9,604,494	9,451,422	9,489,490
Equipment	-	-	-	-	-	-	-
<b>TOTAL SEWER FUND EXPENDITURES</b>	<b><u>11,046,206</u></b>	<b><u>11,182,911</u></b>	<b><u>11,734,340</u></b>	<b><u>11,824,209</u></b>	<b><u>13,025,000</u></b>	<b><u>12,821,195</u></b>	<b><u>12,965,000</u></b>

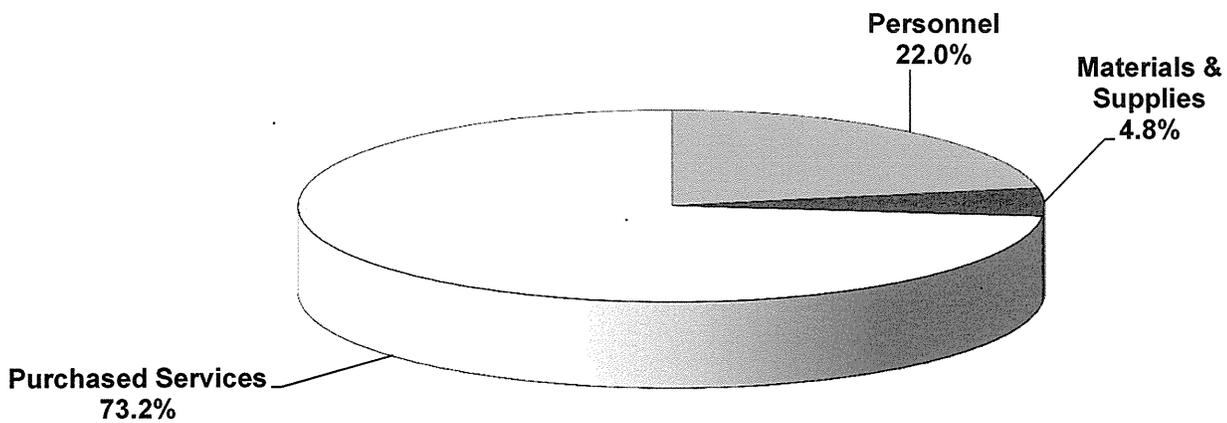
**CITY OF BETHLEHEM  
SEWER FUND  
BUREAU RESOURCE SUMMARY**

<u>Bureau</u>		<u>Personnel</u>	<u>Materials &amp; Supplies</u>	<u>Purchased Services</u>	<u>Equipment</u>	<u>2013 Total</u>
3001	Wastewater Treatment	\$ 1,923,888	\$ 491,000	\$ 2,290,000	\$ -	\$ 4,704,888
3002	Sewer Maintenance	606,909	43,521	74,994	-	725,424
3003	Sewer General Expenses	-	55,110	7,017,896	-	7,073,006
3004	Wastewater Laboratory	327,602	27,480	106,600	-	461,682
<b>TOTAL SEWER FUND</b>		<b>\$ 2,858,399</b>	<b>\$ 617,111</b>	<b>\$ 9,489,490</b>	<b>\$ -</b>	<b>\$ 12,965,000</b>

## Sewer Fund Expenditures by Bureau



## Sewer Fund Expenditures by Category



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

<u>Bureau</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budget w/ Transfers</u>	<u>2012 Actual &amp; Estimated</u>	<u>2013 Final Budget</u>
3001 Wastewater Treatment	31	31	31	29	28	28	28
3002 Sewer Maintenance	9	9	9	8	8	8	8
3004 Wastewater Laboratory	4	4	4	3	3	3	3
<b>TOTAL SEWER FUND</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>40</b>	<b>39</b>	<b>39</b>	<b>39</b>

	<u>2012</u>	<u>2013</u>
Series of 2012*		
Principal	-	300,000
Interest	-	192,888
2012 Pennvest*		
Interest	-	100,000
Series A of 2005		
Principal	90,000	95,000
Interest	36,195	33,135
Series of 2010		
Principal	365,000	365,000
Interest	52,188	44,888
	<hr/>	<hr/>
	543,383	1,130,911
	<hr/> <hr/>	<hr/> <hr/>

\* Estimate

**Schedule of Payment for Bond Indebtedness**

	Series A of 2005		Series of 2010		2012 Pennvest		Series 2012*		Total
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2013	95,000	33,135	365,000	44,888	-	100,000 *	300,000	192,888	1,130,911
2014	100,000	29,810	380,000	37,588	270,633	93,736	260,000	236,075	1,407,841
2015	100,000	26,210	385,000	29,988	411,088	135,465	265,000	231,915	1,584,666
2016	105,000	22,510	390,000	21,325	417,339	129,214	265,000	226,986	1,577,374
2017	110,000	18,520	240,000	11,575	423,684	122,869	275,000	221,103	1,422,751
2018	115,000	14,285	140,000	4,375	430,127	116,427	280,000	213,871	1,314,084
2019	120,000	9,800			405,164	182,598	290,000	206,059	1,213,620
2020	125,000	5,000			400,452	207,915	295,000	197,301	1,230,667
2021					412,706	195,660	305,000	187,654	1,101,020
2022					425,335	183,031	315,000	176,949	1,100,315
2023					438,351	170,016	330,000	165,325	1,103,691
2024					451,765	156,602	340,000	152,686	1,101,052
2025					465,589	142,777	355,000	139,392	1,102,758
2026					479,837	128,530	370,000	125,263	1,103,629
2027					494,520	113,846	385,000	110,278	1,103,644
2028					509,653	98,713	400,000	94,416	1,102,782
2029					525,249	83,118	415,000	77,696	1,101,062
2030					541,322	67,044	435,000	60,100	1,103,466
2031					557,887	50,479	455,000	41,395	1,104,761
2032					574,959	33,408	475,000	21,375	1,104,741
2033					592,553	15,813	-	-	608,366
2034					201,520	1,269	-	-	202,789
<b>Totals</b>	<b>870,000</b>	<b>159,270</b>	<b>1,900,000</b>	<b>149,738</b>	<b>9,429,730</b>	<b>2,528,530</b>	<b>6,810,000</b>	<b>3,078,725</b>	<b>24,925,993</b>

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.

\* Estimate

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## BUREAU DETAIL

**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:

- Evolve the WWTP organization to accept and embrace the future direction of the plant. More technical responsibilities and less labor intensive.. As such, the need is for a well-trained, fully-involved workforce to utilize the WWTP's new technologies.
  - Monthly capital projects status meetings to provide overall updates on the Digester/WAS, CSO/Effluent Pump and Sludge Dewatering projects.
  - On-site observation and discussion when the large pieces of equipment are installed. Training of the operation and maintenance of equipment. Written review questions to be completed by all after training sessions.
  - Develop and institutionalize the WWTP SCADA system and new operating procedures. Includes setting up key operating and monitoring parameters.
  - Provide training and examinations for Operator certification.
- Maintain plant operation (sludge digestion, gas production and sludge disposal) and NPDES Permit compliance during the upgrades to the Digester/WAS systems.
- Maintain CI team focus on department-wide electrical cost reduction. Investigate operating strategies at the WWTP (raw sewage pump station and aeration tanks) and Water Control (reservoirs and pump stations).

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### Prior Year Achievements:

- Reduce sludge disposal costs (largest cost at the WWTP) from \$1,500,000 (2010) to \$1,200,000 (2012):
  - Utilize a new, larger capacity rental centrifuge unit. Improve dry solids from 13.9% to 17.7%. Run centrifuge all three shifts to replace the belt filter presses.
  - Utilize private hauling and beneficial use of sludge at a mine reclamation site. (Landfill up to \$78/wet ton. WeCare \$66.43/wet ton, including trucking.)
- Reduce electrical costs from \$736,000 (2011) to \$685,000 (2012). Maintain proper operation and maintenance of the new aerators in the activated sludge system. Includes DO level, RAS and WAS control. In addition, no NPDES Permit discharge violations for ammonia-nitrogen in 2012.
- Reduce heating oil costs from \$77,865 (2011) to \$22,254 (2012). Maintain gas production and conveyance with installation of new NSD Dystor (Jan 2012).
- Reduce odor control chemical costs from \$190,000 (2009) to \$7,100 (2012). Improve odor control with WWTP operations. Maintain low sludge blanket levels in clarifiers. No confirmed PADEP odor violations at WWTP in 2012.
- Provide training classes and material to assist operators in obtaining PADEP Operator Certification. Three people passed their Operator Certification exam in 2012.

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3205 Wastewater Treatment Sup	1	1	1	1	1	82,816	1	82,816	1	83,036
3029 Chief of Operations WWT	1	1	1	1	1	75,253	1	75,253	1	75,473
2810 WWT Plant Maint Sup	1	1	1	1	1	68,437	1	68,437	1	68,656
2809 Project Engineer	1	1	1	-	-	-	-	-	-	-
M142 Operator III	1	1	1	1	1	59,544	1	59,544	1	59,624
M141 Utility Maint Mechanic II	1	1	1	1	1	60,104	1	60,104	1	60,104
M134 Acting Operating III	6	6	6	6	6	324,784	6	324,784	6	327,582
M132 Electronics Repair Man	1	1	1	1	1	57,486	1	57,486	1	45,136
M126 Plant Op II Ind Samp Tech	2	2	2	2	2	109,670	2	109,670	2	109,830
M125 WWT Plant Operator II	2	2	2	2	4	193,758	4	193,758	5	258,818
M123 Utility Maint Mechanic I	3	3	3	3	3	164,546	3	164,546	3	164,706
M106 WWT Plant Operator I	7	7	7	7	5	218,698	5	218,698	4	173,582
M092 Maintenance Worker II	1	1	1	1	1	47,571	1	47,571	1	47,651
M072 Maintenance Worker I	2	2	2	1	-	-	-	-	-	-
C062 Account Clerk II	1	1	1	1	1	43,698	1	43,698	1	43,778
<b>Total Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>29</b>	<b>28</b>	<b>1,506,365</b>	<b>28</b>	<b>1,506,365</b>	<b>28</b>	<b>1,517,976</b>
2831 25% Allocated from 0202						16,795		16,795		16,824
2799 33% Allocated from 0202						21,044		21,044		21,074
N125 50% Allocated from 20015						46,057		46,057		46,057
3015 50% Allocated from 20015						36,663		36,663		37,097
2807 50% Allocated from 20015						25,757		25,757		27,142
2301 50% Allocated from 20017						26,764		26,764		26,884
C061 50% Allocated from 20017						58,834		58,834		59,834
						<b>1,738,279</b>		<b>1,738,279</b>		<b>1,752,888</b>
<b>Account Detail</b>										
40001 SALARIES	1,523,845	1,671,280	1,698,132	1,635,975		1,711,261		1,711,261		1,725,615
40002 LONGEVITY	23,432	24,868	25,287	24,775		27,018		27,018		27,273
40003 OVERTIME	116,753	132,881	174,250	173,017		130,000		130,000		130,000
40005 HOLIDAY PAY	21,321	21,748	23,451	22,763		30,000		25,000		30,000
40006 DIFFERENTIAL PAY	4,659	4,656	5,034	6,291		6,000		6,000		6,000
40008 MEAL REIMBURSEMENT	2,070	2,680	4,242	5,057		6,000		3,000		5,000
<b>Personnel</b>	<b>1,692,080</b>	<b>1,858,113</b>	<b>1,930,396</b>	<b>1,867,878</b>		<b>1,910,279</b>		<b>1,902,279</b>		<b>1,923,888</b>
41014 OPERATING SUPPLIES	35,689	38,177	30,293	32,185		43,800		43,800		50,000
41016 UNIFORMS/SAFETY SHOES	4,070	3,436	3,282	3,168		4,000		3,500		4,000
41021 CHEMICALS	375,166	497,883	452,030	375,260		426,000		400,000		425,000
41023 GASOLINE	39,374	19,464	29,220	26,156		15,000		13,000		12,000
<b>Materials &amp; Supplies</b>	<b>454,299</b>	<b>558,960</b>	<b>514,825</b>	<b>436,769</b>		<b>488,800</b>		<b>460,300</b>		<b>491,000</b>
42031 UNIFORM RENTAL	12,422	14,513	16,582	14,894		20,000		20,000		20,000
42033 TRAINING AND SAFETY	13,309	10,839	12,053	8,180		20,000		15,000		20,000
42044 ELECTRIC	527,802	522,085	713,551	736,177		660,000		660,000		660,000
42046 HEATING OIL	81,720	-	15,328	77,865		25,000		25,000		25,000
42047 DEPARTMENT CONTRACTS	1,227,036	1,240,777	1,543,031	1,391,292		1,200,000		1,200,000		1,200,000
42054 RENTALS	3,510	4,760	3,766	2,682		5,000		4,000		5,000
42060 OTHER EXPENSES	4,326	6,551	4,746	15,901		11,000		10,000		10,000
42064 EQUIPMENT MAINTENANCE	179,069	162,085	279,433	255,714		242,580		242,580		300,000
42065 PLANT MAINTENANCE	23,287	37,345	43,703	44,399		50,000		40,000		50,000
<b>Purchased Services</b>	<b>2,072,481</b>	<b>1,998,955</b>	<b>2,632,193</b>	<b>2,547,104</b>		<b>2,233,580</b>		<b>2,216,580</b>		<b>2,290,000</b>
<b>Total</b>	<b>4,218,860</b>	<b>4,416,028</b>	<b>5,077,414</b>	<b>4,851,751</b>		<b>4,632,659</b>		<b>4,579,159</b>		<b>4,704,888</b>

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

2013 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	5,000	MEAL REIMBURSEMENT 5,000 - 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	425,000	CHEMICALS 425,000 - ALKALINITY PRODUCTS, CHLORINE, POTASSIUM PERMANGANATE, POLYMER, POLYMER SOLVENT AND MAGNESIUM HYDROXIDE FOR ODOR CONTROL. INCREASE DUE TO 15% POLYMER PRICE INCREASE.
41023	12,000	GASOLINE 12,000 - GASOLINE FOR VEHICLES AND GAS POWERED PUMPS. BASED ON 2012 USAGE.
42031	20,000	UNIFORM RENTAL 20,000 - USED TO PAY FOR EMPLOYEE RENTAL OF UNIFORMS AS PER UNION CONTRACT. BASED ON 2012 EXPENSE AND PRICE INCREASE.
42033	20,000	TRAINING AND SAFETY 20,000 - MISCELLANEOUS TRAINING: WATER ENV. FED., CA STATE, EPWP/COA, 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 2012 EXPENSE.
42046	25,000	HEATING OIL 25,000 - HEATING OIL USED IN CONJUNCTION WITH DIGESTER.

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	1,200,000	DEPARTMENT CONTRACTS 1,200,000 - REMOVAL AND DISPOSAL OF SLUDGE, XEROX LEASE AND COMPUTER CONTRACTS. 50% OF COST OF MAINTENANCE CONTRACT FOR FOLDER/INSERTER. 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	10,000	OTHER EXPENSES 10,000 - PA BULLETIN, WATER ENV. DUES, EPQCPA 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

**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:

- Restructure the Water and Sewer Maintenance divisions into a goal oriented, consistent organization. The divisions and their supervision will be structured to focus on three main areas such as Emergency Response, Preventative Maintenance and Technical Analysis. Cross-training Water and Sewer personnel will create transparency and a knowledge sharing environment. The following are the goals and efficiencies we will achieve:
  - All water and sewer excavations will be performed by dedicated Emergency Response crews. We will recognize increased productivity (25% +/- increase) in preventative maintenance by eliminating down time due to emergency/routine excavations, further reducing risk of system failures.
  - Combining the water and sewer PA One Call marking responsibilities. Supplementary employee(s) will be redirected to strategic functions such as I+I abatement.
  - Advance I+I efforts by interpreting flow data provided by Hach to locate and eliminate upstream areas of I+I concern. Specifically the identified areas of 5<sup>th</sup> and Buchanan Sts, 5<sup>th</sup> and Pierce Sts, Hayes St. (reduce MH 324 collection area I+I by 3mgd over two (2) years), Rte 378 swale and north (reduce MH709 collection area I+I by 3.5mgd over two (2) years).

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### Prior Year Achievements:

- Identified inflow and infiltration to the sanitary sewer system totaling 11.90 MG/day and diverted 11.26 MG/day. Retired goal of identifying and eliminating I+I by 10MGD one year ahead of schedule (adjust graphs as needed). Eliminated major I+I problem areas by placing manhole inserts and performing manhole repairs along Monocacy Creek/related swales = 1.3 mgd; Hanover Twp swales/manholes/abandoned main = 2 mgd; misc. manholes (city) = 345,600 gpd. These amounts were contributed during wet weather events.
- Contracted with Hach Co. to monitor flows in sanitary sewer trunk lines and provide real-time data via website. Analyzed data to understand flow patterns throughout system, specifically targeting substantial wet weather events. Identified areas within system in need of inflow abatement. Norfolk Southern's rail yard on the west side of Bethlehem (found manhole castings were knocked off). Reduction of 0.64 MGD during the first wet weather event following the repair of manhole castings.

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3019 Supervisor of Sewers	1	1	1	1	1	75,253	1	75,253	1	75,473
M141 Utility Maint Mechanic II	1	1	1	1	1	59,944	1	59,944	1	60,024
M114 Maintenance Worker III	3	3	3	3	3	155,933	3	155,933	3	156,172
M092 Maintenance Worker II	2	2	2	2	2	95,862	2	95,862	2	96,022
M072 Maintenance Worker I	2	2	2	1	1	44,342	1	44,342	1	44,422
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>431,334</b>	<b>8</b>	<b>431,334</b>	<b>8</b>	<b>432,113</b>
3014 10% Allocated from 20019						7,525		7,525		7,547
M141 10% Allocated from 20019						6,010		6,010		6,010
M123 10% Allocated from 20019						10,920		10,920		11,040
M115 10% Allocated from 20019						4,765		4,765		4,971
M105 10% Allocated from 20019						19,854		19,854		19,964
3204 50% Allocated from 20022						41,233		41,233		41,358
2505 5% Allocated from 20023						2,940		2,940		2,951
M102 5% Allocated from 20023						7,623		7,623		7,623
M081 5% Allocated from 20023						9,480		9,480		9,492
						<b>541,684</b>		<b>541,684</b>		<b>543,069</b>
<b>Account Detail</b>										
40001 SALARIES	513,420	523,217	513,076	510,734		532,386		532,386		532,781
40002 LONGEVITY	10,038	9,223	7,665	8,460		9,298		9,298		10,288
40003 OVERTIME	61,921	56,892	58,808	83,372		58,710		58,710		60,471
40005 HOLIDAY PAY	1,194	1,201	1,335	1,278		1,500		1,395		1,437
40006 DIFFERENTIAL PAY	518	446	489	788		750		531		732
40008 MEAL REIMBURSEMENT	1,064	1,078	1,386	1,737		1,200		910		1,200
<b>Personnel</b>	<b>588,155</b>	<b>592,057</b>	<b>582,759</b>	<b>606,369</b>		<b>603,844</b>		<b>603,230</b>		<b>606,909</b>
41014 OPERATING SUPPLIES	6,848	13,699	7,217	9,211		16,000		9,765		16,000
41016 UNIFORMS/SAFETY SHOES	1,033	1,042	855	1,083		1,350		1,229		1,671
41017 SMALL TOOLS	-	-	-	99		100		100		100
41023 GASOLINE	26,395	12,501	17,532	22,878		23,247		23,197		25,750
<b>Materials &amp; Supplies</b>	<b>34,276</b>	<b>27,242</b>	<b>25,604</b>	<b>33,271</b>		<b>40,697</b>		<b>34,291</b>		<b>43,521</b>
42031 UNIFORM RENTAL	2,202	2,004	2,639	2,144		3,500		3,227		6,732
42033 TRAINING AND SAFETY	1,797	939	441	670		1,434		1,189		1,500
42044 ELECTRIC	3,660	3,814	3,984	4,723		5,900		3,188		5,900
42045 GAS	402	376	343	577		490		209		490
42047 DEPARTMENT CONTRACTS	-	130	130	70		49,345		36,000		39,622
42054 RENTALS	-	-	-	390		500		-		500
42060 OTHER EXPENSES	721	851	918	815		1,350		1,063		1,350
42064 EQUIPMENT MAINTENANCE	9,211	8,148	8,843	9,303		19,200		17,337		16,300
42065 PLANT MAINTENANCE	1,338	-	60	407		1,300		1,255		2,600
<b>Purchased Services</b>	<b>19,331</b>	<b>16,262</b>	<b>17,358</b>	<b>19,099</b>		<b>83,019</b>		<b>63,468</b>		<b>74,994</b>
<b>Total</b>	<b>SEWER MAINTENANCE</b>	<b>641,762</b>	<b>635,561</b>	<b>625,721</b>	<b>658,739</b>	<b>727,560</b>		<b>700,989</b>		<b>725,424</b>

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	60,471	OVERTIME 60,471 - REQUIRED FOR EMERGENCIES RESULTING FROM CALL-OUTS PERTAINING TO SEWER BACKUPS, PUMP STATION FAILURES, ETC. INCLUDES STANDBY TIME PAYMENTS AND OVERTIME FOR MUSIKFEST.
40005	1,437	HOLIDAY PAY 1,437 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	732	DIFFERENTIAL PAY 732 - 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	16,000	OPERATING SUPPLIES 16,000 - INCLUDES MANHOLE RISERS, CASTINGS, PICKS, SHOVELS, GLOVES, PLYWOOD, PORTABLE RADIO BATTERIES, MARKING PAINT, BRICK/MASONRY SUPPLIES, COMPUTER, OFFICE AND OTHER MISCELLANEOUS SUPPLIES.
41016	1,671	UNIFORMS/SAFETY SHOES 1,671 - SAFETY SHOES FOR EMPLOYEES PER UNION AGREEMENT, FIVE (5) T-SHIRTS PER EMPLOYEE AND SAFETY VESTS.
41017	100	SMALL TOOLS 100 - PURCHASE SMALL HAND TOOLS AND PARTS.
41023	25,750	GASOLINE 25,750 - REGULAR GASOLINE AND DIESEL FUEL.
42031	6,732	UNIFORM RENTAL 6,732 - UNIFORM RENTAL
42033	1,500	TRAINING AND SAFETY 1,500 - PROVIDE FUNDING FOR PURCHASE OF SAFETY EQUIPMENT, TRAINING, MANUALS, AND CALIBRATE GAS CHECKERS.
42044	5,900	ELECTRIC 5,900 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING FIVE (5) PUMPING STATIONS. BASED ON 2012 MONTHLY AVERAGE
42045	490	GAS 490 - TO PAY FOR GAS USED AT THE AIRPORT PUMP STATION TO PROVIDE POWER FOR THE BACKUP GENERATOR.
42047	39,622	DEPARTMENT CONTRACTS 300 - CALIBRATION OF GAS METERS (BI-ANNUAL) 750 - AIRPORT ROAD GENERATOR ANNUAL MAINTENANCE 4,352 - LANDFILL EXCAVATION DISPOSAL

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		32,220 - FLOW MONITORING EQUIPMENT LEASE
		2,000 - CUES LICENSE SOFTWARE UPGRADE/SUPPORT
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	2,600	PLANT MAINTENANCE
		1,600 - STEEL BOX-BEAM FRAME TO RAISE GENERATOR OUT OF FLOOD ZONE FOR AIRPORT ROAD GENERATOR.
		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**

		2008	2009	2010	2011	2012	2012	2013	
		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	26,314	29,290	24,461	33,491	32,500	32,500	55,110	
	<b>Materials &amp; Supplies</b>	26,314	29,290	24,461	33,491	32,500	32,500	55,110	
42036	COMMUNICATIONS	1,887	2,686	3,131	3,860	4,950	4,950	6,500	
42048	BANK SERVICE CHARGE	30	193	294	-	300	200	300	
42055	PROFESSIONAL SERVICES	104,352	202,723	106,697	68,564	147,755	144,940	141,000	
42071	PRIOR YEAR ENCUMBRANCES	18	-	-	-	-	-	-	
42074	PENSIONS-O&E MMO	150,000	150,000	150,000	150,000	150,000	150,000	195,578	
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	547,420	547,420	547,420	547,420	547,420	635,548	
42077	GENERAL FUND CHARGES	2,663,000	2,663,000	1,938,000	1,685,695	1,685,695	1,685,695	1,685,695	
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	127,999	128,000	130,000	130,000	130,000	130,000	130,000	
42085	MEDICAL INSURANCE	-	-	725,000	725,000	1,045,000	1,045,000	1,113,000	
42086	WORKMEN'S COMPENSATION	-	-	-	69,417	149,417	149,417	149,417	
42087	SOCIAL SECURITY	-	-	-	182,888	222,790	222,790	205,100	
42090	UNFORESEEN CONTINGENCY	-	-	-	54,445	56,521	56,515	56,141	
42091	BOND REDEMPTION	372,000	386,000	335,000	445,000	455,000	455,000	760,000	
42092	COUPON INTEREST	171,212	159,396	112,603	98,407	126,947	126,947	370,911	
42098	CAPITAL APPROPRIATION	345,736	256,047	343,972	496,862	1,250,000	1,150,000	368,706	
	<b>Purchased Services</b>	5,768,509	5,695,465	5,592,117	5,857,558	7,171,795	7,068,874	7,017,896	
<b>Total</b>	<b>SEWER GENERAL EXPENSES</b>	<b>5,794,823</b>	<b>5,724,755</b>	<b>5,616,578</b>	<b>5,891,049</b>	<b>7,204,295</b>	<b>7,101,374</b>	<b>7,073,006</b>	

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	55,110	POSTAGE 55,110 - MAILING SEWER BILLS AND GENERAL CORRESPONDENCE.
42036	6,500	COMMUNICATIONS 6,500 - 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	141,000	PROFESSIONAL SERVICES 115,000 - PROFESSIONAL SERVICES TO BE USED WHEN PROJECTS ARE BEYOND THE CAPACITY OF THE PROFESSIONALS AT THE WASTEWATER TREATMENT PLANT. 16,000 - 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	195,578	PENSIONS - O & E MMO 195,578 - 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	635,548	PENSIONS - P.M.R.S. MMO 635,548 - 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.
420775	400,000	BETH AUTH LANDFILL PYMNT 400,000 - LANDFILL PAYMENT
420802	130,000	CITY INSURANCE PACKAGE 130,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42085	1,113,000	MEDICAL INSURANCE 1,113,000 - REIMBURSEMENT OF SEWER FUND MEDICAL CLAIMS PAID BY GENERAL FUND
42086	149,417	WORKMEN'S COMPENSATION 149,417 - WORKMAN'S COMPENSATION
42087	205,100	SOCIAL SECURITY 205,100 - SOCIAL SECURITY
42090	56,141	UNFORESEEN CONTINGENCY 56,141 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AT THE TIME OF BUDGET PREPARATION.
42091	760,000	BOND REDEMPTION 760,000 - BOND PAYMENT ON OUTSTANDING DEBT
42092	370,911	COUPON INTEREST 370,911 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42098	368,706	CAPITAL APPROPRIATION 368,706 - CONTRIBUTION TOWARD SEWER CAPITAL PROJECTS AND 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 our local industrial companies as part of our Municipal Industrial Pretreatment (MIP) program.

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### **Goals and Objectives:**

- Finalize the FOG ordinance and continue on path of implementation of the FOG program in 2013
- Combine the Wastewater and Drinking Water Laboratories into one centralized lab located at City Hall to reduce equipment replacement costs and reduce overtime.

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### **Prior Year Achievements:**

- Finalized Riparian Buffer Project- closed out grant.
  - Completed draft FOG ordinance.
  - Began reviewing and streamlining all data collected at plant so that we can streamline and reduce the amount of redundant testing and data collection in 2013.
  - Implemented electronic reporting to the DEP.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3032 MIPP Coord/QC Coord	1	1	1	1	1	75,253	1	75,253	1	75,473
2815 Plant Chemist	1	1	1	1	1	67,947	1	67,947	1	68,177
2406 Laboratory Tech II	1	1	1	-	-	-	-	-	-	-
M127 Lab Technician	1	1	1	1	1	54,715	1	54,715	1	54,795
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>197,915</b>	<b>3</b>	<b>197,915</b>	<b>3</b>	<b>198,445</b>
3209 50% Allocated from 20012						41,408		41,408		41,518
2714 50% Allocated from 20012						29,591		29,591		32,344
						<b>268,914</b>		<b>268,914</b>		<b>272,307</b>
<b>Account Detail</b>										
40001 SALARIES	259,021	271,971	274,667	280,622		263,784		263,784		266,427
40002 LONGEVITY	4,410	4,725	4,970	5,290		5,130		5,130		5,880
40003 OVERTIME	3,942	4,844	5,641	8,426		4,500		3,100		4,500
40004 TEMPORARY HELP	-	-	15,852	17,586		34,427		34,427		44,000
40005 HOLIDAY PAY	3,878	5,253	3,221	3,018		6,695		2,500		6,695
40006 DIFFERENTIAL PAY	7	10	19	43		50		25		50
40008 MEAL REIMBURSEMENT	30	40	73	208		200		50		50
<b>Personnel</b>	<b>271,288</b>	<b>286,843</b>	<b>304,443</b>	<b>315,193</b>		<b>314,786</b>		<b>309,016</b>		<b>327,602</b>
41014 OPERATING SUPPLIES	26,267	23,899	23,525	23,368		26,000		25,257		24,000
41016 UNIFORMS/SAFETY SHOES	269	492	629	301		1,000		300		1,000
41023 GASOLINE	1,237	1,460	1,790	2,437		2,600		2,600		2,480
<b>Materials &amp; Supplies</b>	<b>27,773</b>	<b>25,851</b>	<b>25,944</b>	<b>26,106</b>		<b>29,600</b>		<b>28,157</b>		<b>27,480</b>
42031 UNIFORM RENTAL	254	254	332	249		1,500		500		1,000
42033 TRAINING AND SAFETY	1,090	908	1,767	1,530		2,000		2,000		2,000
42055 PROFESSIONAL SERVICES	88,787	89,729	79,573	77,253		97,500		97,000		97,500
42060 OTHER EXPENSES	1,569	1,572	2,156	1,820		11,600		1,000		2,600
42064 EQUIPMENT MAINTENANCE	-	1,410	412	519		3,500		2,000		3,500
<b>Purchased Services</b>	<b>91,700</b>	<b>93,873</b>	<b>84,240</b>	<b>81,371</b>		<b>116,100</b>		<b>102,500</b>		<b>106,600</b>
<b>Total</b>	<b>WASTEWATER LABORATORY</b>	<b>390,761</b>	<b>406,567</b>	<b>414,627</b>	<b>422,670</b>	<b>460,486</b>		<b>439,673</b>		<b>461,682</b>

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

2013 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	44,000	TEMPORARY HELP 44,000 - PART-TIME SAMPLER/LAB TECHNICIAN PART-TIME LAB TECHNICIAN
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	50	MEAL REIMBURSEMENT 50 - TO REIMBURSE PERSONNEL FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	24,000	OPERATING SUPPLIES 24,000 - 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	2,480	GASOLINE 2,480 - GASOLINE BASED ON 2012 USAGE.
42031	1,000	UNIFORM RENTAL 1,000 - 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 ANNNUAL SC ENGINEERING CONTRACT. 2,500 - MARCOR 10,000 - WET TESTING FOR PERMIT RENEWAL
42060	2,600	OTHER EXPENSES

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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**

	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Budget w/</u> <u>Transfers</u>	<u>2012</u> <u>Actual &amp;</u> <u>Estimated</u>	<u>2013</u> <u>Final</u> <u>Budget</u>
<b>REVENUES:</b>							
<b>Operating Revenues</b>							
33001 Golf Course Fees	890,944	919,091	878,048	812,159	925,000	900,000	960,000
33003 Golf Cart Rentals	297,770	319,326	335,247	310,539	380,000	358,000	370,000
33004 Golf Merchandise Sales	76,709	64,414	53,871	55,454	75,000	69,000	85,000
33005 Gift Certificates	-	-	-	-	-	-	60,000
33006 Driving Range	128,874	120,458	120,923	113,309	130,000	124,000	135,000
33007 Restaurant	16,205	22,973	25,138	26,080	30,000	34,000	26,000
33009 Vending Commission	10,560	10,111	9,089	8,452	15,000	10,000	12,000
33010 Escrow	11,924	-	6,875	-	-	-	-
33011 Miscellaneous	1,484	308	304	285	15,000	10,000	2,000
<b>Total Operating Revenues</b>	<u>1,434,470</u>	<u>1,456,681</u>	<u>1,429,495</u>	<u>1,326,278</u>	<u>1,570,000</u>	<u>1,505,000</u>	<u>1,650,000</u>
<b>Other Operating Revenues</b>							
35022 2008 GO Note	-	422,986	6,708	-	-	-	-
<b>Total Other Operating Revenues</b>	<u>-</u>	<u>422,986</u>	<u>6,708</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL GOLF FUND REVENUES</b>	<u><u>1,434,470</u></u>	<u><u>1,879,667</u></u>	<u><u>1,436,203</u></u>	<u><u>1,326,278</u></u>	<u><u>1,570,000</u></u>	<u><u>1,505,000</u></u>	<u><u>1,650,000</u></u>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	655,595	671,980	652,323	547,984	584,057	575,507	547,804
Materials & Supplies	171,133	159,882	154,745	163,563	179,405	154,000	176,100
Purchased Services	589,442	655,129	667,919	620,425	800,038	771,479	902,596
Equipment	13,177	427,781	6,708	7,361	6,000	4,000	23,500
<b>TOTAL GOLF FUND EXPENDITURES</b>	<u><u>1,429,347</u></u>	<u><u>1,914,772</u></u>	<u><u>1,481,695</u></u>	<u><u>1,339,333</u></u>	<u><u>1,569,500</u></u>	<u><u>1,504,986</u></u>	<u><u>1,650,000</u></u>

## 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.
  - 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 emphasis on the greens, approaches, fairways and tees with specialized chemical and fertilizer applications.
  - Installed new plantings at the club house and continued new tree plantings on both courses.
  - Continued our marketing strategy with the Accu-Weather Channel, Lehigh Valley Iron Pigs, Lehigh Valley Marketplace Magazine and Won Best Public Golf Course by Lehigh Valley Magazine for 2012.
  - Installed new netting at Driving Range.
  - Installed new cart path at Holes # 10 and # 15.
  - Renovated the golf shop with a new counter, fixtures and office. In the process of renovating the men's and women's locker rooms for additional uses.
  - Expanded sales initiatives of custom fit equipment adding four fitting systems and Flight Scope swing analysis system.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2008	2009	2010	2011	2012		2012		2013	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3005 Golf Course Superintendent	1	1	1	1	1	74,763	1	74,763	1	74,993
2403 Golf Clubhouse Manager	1	1	1	1	1	55,033	1	55,033	1	55,123
2101 Assist Clubhouse Mgr	-	1	1	1	1	44,680	1	44,680	1	44,900
M141 Golf Course Lead Tech	-	-	-	1	1	58,904	1	58,904	1	58,984
M121 Golf Course Technician	1	1	1	-	-	-	-	-	-	-
M114 Maintenance Worker III	2	2	2	-	-	-	-	-	-	-
M113 Golf Course Mechanic	1	1	1	-	-	-	-	-	-	-
M092 Maintenance Worker II	3	3	3	3	3	144,955	3	144,955	3	144,474
M072 Maintenance Worker I	2	2	2	2	2	92,474	2	92,474	1	47,731
<b>Total Positions</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>9</b>	<b>9</b>	<b>470,809</b>	<b>9</b>	<b>470,809</b>	<b>8</b>	<b>426,205</b>
3209 Allocated to 0406						(48,252)		(48,252)		(47,901)
						<u>422,557</u>		<u>422,557</u>		<u>378,304</u>
<b>Account Detail</b>										
40001 SALARIES	492,459	509,723	497,276	402,647		415,697		415,697		370,624
40002 LONGEVITY	9,975	9,800	9,030	6,650		6,860		6,860		7,680
40003 OVERTIME	31,988	32,781	31,670	20,713		24,000		24,000		30,000
400047 MAINTENANCE-TEMP HELP	46,479	39,370	39,883	31,281		50,000		45,000		52,000
400048 CLUB HOUSE-TEMP HELP	73,868	74,813	69,267	83,037		80,000		80,000		80,000
40005 HOLIDAY PAY	-	4,368	4,415	2,927		5,000		3,000		5,000
40006 DIFFERENTIAL PAY	426	435	401	404		1,000		450		1,000
40008 MEAL REIMBURSEMENT	400	690	381	325		1,500		500		1,500
<b>Personnel</b>	<b>655,595</b>	<b>671,980</b>	<b>652,323</b>	<b>547,984</b>		<b>584,057</b>		<b>575,507</b>		<b>547,804</b>
41014 OPERATING SUPPLIES	82,659	82,066	82,585	78,727		89,895		75,000		91,500
41016 UNIFORMS/SAFETY SHOES	2,842	2,597	1,241	2,337		3,360		3,000		3,350
41017 SMALL TOOLS	137	1,819	303	2,359		2,650		2,500		2,750
41020 GOLF MERCHANDISE	50,276	49,818	42,024	43,899		45,000		40,000		45,000
41023 GASOLINE	35,219	23,582	28,592	36,241		38,500		33,500		33,500
<b>Materials &amp; Supplies</b>	<b>171,133</b>	<b>159,882</b>	<b>154,745</b>	<b>163,563</b>		<b>179,405</b>		<b>154,000</b>		<b>176,100</b>
42040 ADVERTISING AND PRINTING	13,289	19,000	14,648	12,808		15,000		14,000		15,000
42044 ELECTRIC	28,965	30,284	33,900	39,634		33,000		30,000		33,000
42046 HEATING OIL	12,392	12,598	13,894	14,238		18,600		18,600		18,600
42047 DEPARTMENT CONTRACTS	105,351	124,088	136,884	122,556		118,305		118,305		118,100
42048 BANK SERVICE CHARGE	12,619	13,624	15,268	14,179		15,000		15,000		15,000
420481 BANK DISCOUNT	-	-	-	1,408		500		250		500
42049 REFUNDS	1,156	-	550	-		2,000		-		2,000
42054 RENTALS	1,423	540	417	374		1,000		575		1,000
42055 PROFESSIONAL SERVICES	4,300	4,674	7,592	3,087		4,200		3,000		4,200
42060 OTHER EXPENSES	12,768	11,056	10,499	10,354		15,750		12,000		14,750
42064 EQUIPMENT MAINTENANCE	22,048	24,756	25,621	27,283		30,000		28,000		30,000
42065 PLANT MAINTENANCE	34,336	28,104	35,863	25,943		27,500		23,000		34,000
42074.1 O & E MMO	-	17,540	17,540	17,540		17,540		17,540		54,678
42075 PENSIONS-PMRS MMO	91,095	93,865	106,740	112,735		106,820		106,820		163,044
42077 GENERAL FUND CHARGES	249,700	275,000	175,000	-		155,000		155,000		150,000
42085 MEDICAL INSURANCE	-	-	-	82,000		103,000		103,000		110,000
42086 WORKMEN'S COMPENSATION	-	-	-	5,000		8,000		8,000		8,160
42087 SOCIAL SECURITY	-	-	-	58,000		45,000		45,000		42,120
42090 UNFORESEEN CONTINGENCY	-	-	-	-		10,834		400		14,831
42091 BOND REDEMPTION	-	-	56,000	58,000		60,000		60,000		63,000
42092 COUPON INTEREST	-	-	17,503	15,286		12,989		12,989		10,613
<b>Purchased Services</b>	<b>589,442</b>	<b>655,129</b>	<b>667,919</b>	<b>620,425</b>		<b>800,038</b>		<b>771,479</b>		<b>902,596</b>
43099 EQUIPMENT	13,177	4,795	-	7,361		6,000		4,000		23,500
43099004 EQUIPMENT-2008 GO NOTE	-	422,986	6,708	-		-		-		-
<b>Equipment</b>	<b>13,177</b>	<b>427,781</b>	<b>6,708</b>	<b>7,361</b>		<b>6,000</b>		<b>4,000</b>		<b>23,500</b>
<b>Total</b>	<b>GOLF COURSE</b>	<b>1,429,347</b>	<b>1,914,772</b>	<b>1,481,695</b>	<b>1,339,333</b>	<b>1,569,500</b>		<b>1,504,986</b>		<b>1,650,000</b>

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	30,000	OVERTIME 30,000 - WEEKEND SCHEDULING TO ENSURE COURSE IS IN TOP CONDITION FOR PUBLIC PLAY, SPRING AND FALL RENOVATIONS (AERATING AND OVER SEEDING GREENS, TEES, AND FAIRWAYS), OVERTIME NEEDED FOR STORM CLEAN UP AND DURING WEATHER EXTREMES.
400047	52,000	MAINTENANCE--TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 20,000 - BALL PICKERS 32,000 - 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
40008	1,500	MEAL REIMBURSEMENT 1,500 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	91,500	OPERATING SUPPLIES 5,000 - DRIVING RANGE BALLS 700 - PENCILS (GROSS) 300 - MERCHANDISE BAGS 500 - POSTAGE AND SHIPPING ITEMS 500 - JANITORIAL SUPPLIES 5,000 - GRASS SEED 35,000 - FUNGICIDES 8,000 - INSECTICIDES 10,000 - HERBICIDES 4,000 - SURFACTANTS 15,000 - FERTILIZERS 5,000 - MISCELLANEOUS COURSE SUPPLIES -- MARKERS FOR FAIRWAYS AND TEES, BUNKER RAKES, FLAGS, FLAGPOLES, CUPS, ETC. 2,000 - PAPER PRODUCTS - CUPS, TOILET PAPER, TOWELS, ETC. 500 - CLUB REPAIR SUPPLIES
41016	3,350	UNIFORMS/SAFETY SHOES 770 - SAFETY SHOES 880 - UNIFORMS 200 - RAIN GEAR

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,500 - STAFF SHIRTS
41017	2,750	SMALL TOOLS
		500 - SPECIALTY TOOLS FOR MAINTENANCE AND MECHANICAL WORK ON GOLF COURSE EQUIPMENT.
		500 - ROTARY MOWERS
		500 - MISC. EQUIPMENT (TO REPLACE EQUIPMENT THAT BREAKS DOWN IN SEASON)
		400 - WEED WACKERS
		500 - BLOWERS, HAND HELD
		350 - CHAIN SAW
41020	45,000	GOLF MERCHANDISE
		40,000 - PURCHASE OF MERCHANDISE FOR RESALE AT THE GOLF COURSE CLUBHOUSE.
		1,250 - GRIPS (REGRIIP 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
42047	118,100	DEPARTMENT CONTRACTS
		60,000 - LEASE PURCHASE FOR 80 GOLF CARTS
		1,800 - XEROX COPIER LEASE
		2,000 - INTERNET WEBSITE
		3,000 - FORE RESERVATIONS SOFTWARE/COMPUTER UPGRADES
		2,500 - PORT-A-JOHN RENTALS
		2,500 - ALARM MONITORING
		8,100 - JACOBSEM ECLIPSE GREENS MOWER YEAR 4 OF 4
		2,700 - GPS SERVICE PLAN IRRIGATION COMPUTER
		28,500 - LEASE AGREEMENT FOR EQUIPMENT YEAR 2 OF 5
		7,000 - TORO SPRAYER YEAR 3 OF 4
42048	15,000	BANK SERVICE CHARGE
		15,000 - FOR CHARGE CARD SYSTEM.
420481	500	BANK DISCOUNT
		500 - FOR CHARGE CARD SYSTEM.

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42049	2,000	REFUNDS 2,000 - REFUND OF FEES DUE TO UNFORESEEN EMERGENCIES.
42054	1,000	RENTALS 1,000 - RENTAL OF EQUIPMENT FOR MAINTENANCE PROJECTS AT THE GOLF COURSE COMPLEX.
42055	4,200	PROFESSIONAL SERVICES 4,200 - ANNUAL AUDIT SERVICE.
42060	14,750	OTHER EXPENSES 1,000 - PESTICIDE UPDATE TRAINING 1,000 - MEMBERSHIP GCSD, PTGA, PGA, PGSA 750 - TURFGRASS MEETINGS 500 - TOURNAMENTS (TROPHIES, PLAQUES) 200 - CITY DIRECTORY 9,000 - CONCESSION FEES 1,300 - SAFETY SUPPLIES 1,000 - NATIONAL CONFERENCE
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 - UNFORESEEN MAJOR REPAIRS
42065	34,000	PLANT MAINTENANCE 2,500 - CLUBHOUSE REPAIRS AND MAINTENANCE 2,500 - OVERLAY CART PATHS TO IMPROVE AREAS AROUND THE GREENS AND TEES. 2,500 - TOP DRESSING TO FILL AERATION HOLES, MONTHLY TOP DRESSING TO MAINTAIN CONSISTANT GREENS. 2,500 - IRRIGATION SUPPLIES 2,000 - MATS FOR DRIVING RANGE, NEED TO KEEP NEW ONES COMING IN -- ALWAYS IN USE 2,500 - TREE PLANTING, CARE AND ANNUAL FLOWERS 1,500 - WEATHER CENTER FOR LATEST WEATHER CONDITIONS 2,500 - NETTING REPAIRS/REPLACEMENT 3,000 - UNFORESEEN MAINTENANCE REPAIRS 3,500 - SIVOT MIX 2,000 - SAND & DRAINAGE MATERIALS FOR BUNKERS 3,000 - MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC. 4,000 - UPGRADE COMMUNICATION LINES BETWEEN 18 AND 9 HOLE CLUBHOUSES WITH FIBEROPTIC LINE
42074	54,678	PENSIONS - O & E MMO 54,678 - PART OF MMO CONTRIBUTION REQUIRED BY ACT 205
42075	163,044	PENSIONS - P.M.R.S. MMO 163,044 - PENSIONS - P.M.R.S. MMO

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42077	150,000	GENERAL FUND CHARGES 150,000 - GENERAL FUND CHARGES
42085	110,000	MEDICAL INSURANCE 110,000 - MEDICAL INSURANCE
42086	8,160	WORKMEN'S COMPENSATION 8,160 - WORKMEN'S COMP
42087	42,120	SOCIAL SECURITY 42,120 - SOCIAL SECURITY
42090	14,831	UNFORESEEN CONTINGENCY 6,831 - GOLF CONTINGENCY 8,000 - CONTINGENCY FOR PAY INCREASES
42091	63,000	BOND REDEMPTION 63,000 - PRINCIPAL PAYMENT ON LONG-TERM DEBT
42092	10,613	COUPON INTEREST 10,613 - INTEREST PAYMENT ON LONG-TERM DEBT
43099	23,500	EQUIPMENT 5,500 - GREENS ROLLER 18,000 - 12 USED GOLF CARTS

**Schedule of Payment of Note Indebtness**

	<b>Series of 2008</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<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>268,000</u>	<u>27,047</u>	<u>295,047</u>

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

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budget w/ Transfers</u>	<u>2012 Actual &amp; Estimated</u>	<u>2013 Final Budget</u>
<b>REVENUES:</b>							
<b>Operating Revenues</b>							
34002 State Allocation	1,427,928	1,377,820	1,325,721	1,353,902	1,424,831	1,424,831	1,361,442
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	-	-	-	193,081	193,081	50,078
<b>Total Operating Revenues</b>	<u>1,786,080</u>	<u>1,386,300</u>	<u>1,372,390</u>	<u>1,362,382</u>	<u>1,626,392</u>	<u>1,626,392</u>	<u>1,420,000</u>
<b>Investment Interest</b>							
308501 Investment Income	17,942	1,160	43	276	-	1,789	-
<b>Total Investment Interest</b>	<u>17,942</u>	<u>1,160</u>	<u>43</u>	<u>276</u>	<u>-</u>	<u>1,789</u>	<u>-</u>
<b>TOTAL LIQUID FUELS FUND REVENUES</b>	<u><b>1,804,022</b></u>	<u><b>1,387,460</b></u>	<u><b>1,372,433</b></u>	<u><b>1,362,658</b></u>	<u><b>1,626,392</b></u>	<u><b>1,628,181</b></u>	<u><b>1,420,000</b></u>
<b>EXPENDITURES:</b>							
Liquid Fuels	1,804,022	1,458,366	1,078,186	1,701,728	1,626,392	1,591,370	1,420,000
<b>TOTAL LIQUID FUELS FUND EXPENDITURES</b>	<u><b>1,804,022</b></u>	<u><b>1,458,366</b></u>	<u><b>1,078,186</b></u>	<u><b>1,701,728</b></u>	<u><b>1,626,392</b></u>	<u><b>1,591,370</b></u>	<u><b>1,420,000</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.
- 

### **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.
  - Conducted CI Events to improve:
    - Snow/Salt/Brine Operations
    - Sweeper and Leaf Operations
    - Storm Sewer Operations
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2008	2009	2010	2011	2012	2012	2013	
	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	106,814	164,977	144,478	173,955	85,000	80,000	185,000	
55003 ROAD MAINTENANCE	397,837	349,238	374,317	399,076	400,000	400,000	400,000	
55004 SNOW REMOVAL OPER SUPPLY	158,638	223,526	264,672	334,995	185,000	180,000	250,000	
55005 ROAD MAINT OPER SUPPLIES	83,579	63,233	91,403	117,462	170,000	165,800	95,000	
55007 HAND TOOLS	3,521	7,503	4,201	2,999	4,400	3,000	5,000	
55008 REPAIRS TOOLS & MACHINERY	43,153	55,581	69,720	58,550	90,000	80,000	90,000	
55011 CURB RAMPS	34,550	34,792	-	20,000	10,000	10,000	10,000	
55016 STREET OVERLAYS	584,347	209,547	11,029	236,897	403,977	395,000	112,445	
55022 STREET SIGNS	2,344	15,773	4,790	11,470	10,000	10,000	10,000	
55031 LINDEN ST SS REPLACEMENT	-	-	-	146,205	8,445	8,445	207,100	
55041 BRIDLE PATH RD DR IMPVR	79,926	-	-	-	-	-	-	
55050 BANK SERVICE CHARGES	150	150	150	150	800	500	800	
55099 EQUIPMENT	309,163	334,046	113,426	199,969	258,770	258,625	54,655	
<b>Total LIQUID FUELS</b>	<b>1,804,022</b>	<b>1,458,366</b>	<b>1,078,186</b>	<b>1,701,728</b>	<b>1,626,392</b>	<b>1,591,370</b>	<b>1,420,000</b>	

2013 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 \$60.38 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.
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	112,445	STREET OVERLAYS 112,445 - ACCOUNT TO COVER THE COST OF BLACK TOP MATERIALS FOR IN-HOUSE PAVING AND PROVIDE FOR CONTRACT STREET OVERLAYS.
55022	10,000	STREET SIGNS

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

2013 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		10,000 - THIS BUDGET ITEM IS NOW PRIMARILY TO COVER ANNUAL REPLACEMENT AND MAINTENANCE OF STREET SIGNS. MAINTENANCE OF DOWNTOWN HISTORIC BETHLEHEM STREET SIGNS, AND NEW STATE REGULATIONS ON STREET NAME SIGNS.
55031	207,100	LINDEN ST S.S. REPLACE 207,100 - LINDEN STREET SS REPLACEMENT (PHASE I): TO REPLACE STORMWATER LINES ON THE EAST SIDE OF LINDEN STREET APPROXIMATELY 500' SOUTH OF EAST BOULEVARD AND CONTINUE NORTH TO A POINT 250' NORTH OF EAST BOULEVARD.
55050	800	BANK SERVICE CHARGES 800 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES.
55099	54,655	EQUIPMENT 43,155 - 2013 XTREME VAC LEAF LOADER - THIS ITEM WILL REPLACE UNIT #731 (2000 AMERICAN ROAD LEAF LOADER). THE CURRENT UNIT IS RUSTED OUT AND IN VERY POOR CONDITION. 11,500 - 2013 LEEBOY TACK DISTRIBUTOR - THIS WILL BE A NEW PURCHASE FOR OUR PAVING OPERATION NEEDED FOR THE PROPER APPLICATION OF OUR OVERLAY AND PATCHING PROGRAM. IT IS VERY IMPORTANT TO TACK COAT A ROAD BEFORE OVERLAYING FOR BETTER ADHESION BETWEEN THE ROAD SURFACE AND THE WEARING MATERIAL.

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

**2013  
Final  
Budget**

**REVENUES:**

**Operating Revenues**

308901	Cash Balance	205,217
30917	Dedicated Tax Cash Account	781,725
35002	Transfer From General Fund	1,200,000
35003	DCNR - Johnston Park	58,800
35006	Escrow	218,873
35023	2013 Bond	5,150,000
35022	2009 Note	203,526
35041	2007 Note	77,449
35007	Eastern PA Med Com Grant	10,000
35009	DEP Grant - Monocacy Park	109,809
35010	FEMA/PEMA Reimbursement	364,320
35011	Recreation Fac Fund	130,782
35018	High St Bridge-PCT1	1,270,000
35019	High St Bridge-Norfolk Southern	357,000
35029	Northampton County Gaming Grant	118,977
35034	Greenway Contributions	200,000
35035	PennDOT - ARLE Program	150,000
35046	Sand Island County Grant	36,000
35048	Lynn Avenue Bridge Grant	4,321,820
35061	NC Open Space Initiative	834,371
35062	Greenway ED Impact Grant	10,000
35063	Main St/Streetscape Contributions	461,570
35076	DCNR - Greenway	429,336
35077	FEMA Grant - Rescue Tools	56,602
35080	DCNR - Greenway to Saucon Park	500,000
35083	Sand Island Fish & Boat Grant	150,000
35085	Eastern Gateway Lighting - Federal	450,000
35087	Eastern Gateway Lighting - State	250,000
35089	PHMC - Historic Preservation Plan	6,500
35090	Energy Block Grant - EECBG	30,741

**TOTAL NON-UTILITY CAPITAL FUND REVENUES**

**18,143,418**

**EXPENDITURES BY BUDGET UNIT:**

62007	2007 Note	77,449
62009	2009 Note	203,526
62011	2011 Bond	1,981,725
62013	2013 Bond	5,150,000
69999	Other Revenue	10,730,718

**TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES**

**18,143,418**

**EXPENDITURES BY CATEGORY:**

Public Safety	2,126,651
Parks & Public Property	5,801,396
Public Works	9,098,941
Other Non-Utility Projects	1,116,430

**TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES**

**18,143,418**

**CITY OF BETHLEHEM  
2013 NON-UTILITY CAPITAL IMPROVEMENT PLAN**

	2013 Bond	2011 Bond	2009 Note	2007 Note	Federal & State Grants	Cash/ Misc.	Other Funds	Total
<b>Public Safety</b>								
LifePak-15 Cardiac Monitors	78,000							78,000
Fire Apparatus Replacement Program	121,057	58,943	19,300	17,965		118,977	134,300	470,542
Wireless Mesh Data and Video Network		75,000						75,000
Surveillance Camera Replacement Project	90,000	50,000						140,000
911 Emergency Dispatch Center Console		829,150						829,150
CAD/RMS Replacement		295,000					655,000	950,000
EMS and Firehouse Renovations		40,657						40,657
Fire Rescue Tools					56,602			56,602
Med 9 Repeater System Upgrade						10,000		10,000
911 Phone Equipment Replacement		191,000					430,000	621,000
Fire House Improvements	75,000							75,000
<b>Total Public Safety</b>	<b>364,057</b>	<b>1,539,750</b>	<b>19,300</b>	<b>17,965</b>	<b>56,602</b>	<b>128,977</b>	<b>1,219,300</b>	<b>3,345,951</b>
<b>Parks and Public Property</b>								
City Center Improvements	150,000	101,884				30,741		282,625
Facility Capital Improvement Plan	150,000		10,226	9,205				169,431
General Pool Improvements	130,000	800				35,300		166,100
Mechanical System Upgrade	350,000	4,550						354,550
Municipal Ice Rink	75,000					75,000		150,000
Johnston Park Dam						117,600		117,600
Monocacy Creek Improvement						229,598		229,598
Park/Playground Improvements	200,000	3,900				120,200	421,024	745,124
Roof, Safety, Fire Code	90,000							90,000
Sand Island Improvements	150,000				150,000	36,000		336,000
South Bethlehem Greenway			121,000		429,336	400,000		950,336
Eastern Gateway					700,000			700,000
Greenway Econ Devel Impact Study						10,000		10,000
Greenway/Saucon Park Ball Field Connect	350,000				500,000	150,000		1,000,000
Nevin Place/Sun Inn Courtyard	75,000					261,564		336,564
FEMA/PEMA-Parks					302,935			302,935
Vehicle/Equipment Replacement	278,200							278,200
Recreation Programs					3,357			3,357
<b>Total Parks &amp; Public Property</b>	<b>1,998,200</b>	<b>111,134</b>	<b>131,226</b>	<b>9,205</b>	<b>2,085,628</b>	<b>1,466,003</b>	<b>421,024</b>	<b>6,222,420</b>
<b>Public Works</b>								
Isolated Intersections	200,000	197,498	53,000					450,498
Lynn Avenue Bridge					4,321,820		142,445	4,464,265
High Street Bridge					1,270,000	357,000		1,627,000
Bridge Repair	140,000							140,000
Miscellaneous Drainage Structure	150,000	92,965						242,965
Storage Tanks						36,775		36,775
Street Overlays	600,000						460,818	1,060,818
Traffic Safety Improvement	75,000	40,378						115,378
Route 412 Improvements				50,279				50,279
North St (New/Center-Roadway & Serv Line)	310,000							310,000
Hurricane Irene Road Reconconstruction					61,385			61,385
Streets Milling Machine	430,000							430,000
Traffic Emergency Response Truck	100,000							100,000
Turnberry Mews						182,098		182,098
Geographic Information System	100,000							100,000
Aerial Bucket Truck	150,000							150,000
Street Sweeper	180,743							180,743
<b>Total Public Works</b>	<b>2,435,743</b>	<b>330,841</b>	<b>53,000</b>	<b>50,279</b>	<b>5,653,205</b>	<b>575,873</b>	<b>603,263</b>	<b>9,702,204</b>
<b>Other Non-Utility Projects</b>								
William St Drain Improve Traffic Calming						146,360		146,360
PA Historic Preservation Grant					6,500			6,500
Main Street/Streetscapes	250,000					461,570		711,570
Fahy Bridge						150,000		150,000
IT Improvement Plan	102,000							102,000
<b>Total Other Non-Utility Projects</b>	<b>352,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500</b>	<b>757,930</b>	<b>-</b>	<b>1,116,430</b>
<b>Total Non-Utility Capital (Net Other Funds)</b>	<b>5,150,000</b>	<b>1,981,725</b>	<b>203,526</b>	<b>77,449</b>	<b>7,801,935</b>	<b>2,928,783</b>	<b>-</b>	<b>18,143,418</b>

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## PUBLIC SAFETY

### LifePak-15 Cardiac Monitors (EMS)

**\$78,000**

The LifePak-15 monitor/defibrillator will replace the discontinued LifePak10 cardiac monitors. The LifePak10 monitors as of April 2010 are no longer supported (parts and repair) by the manufacturer. Those monitors/defibrillators exceeded the normal life expectancy of 10-15 yrs. for a cardiac monitor/defibrillator. The seven (7) new LifePak-15 monitor/defibrillators with 12-lead ECG, end-tidal carbon dioxide, pulse oximetr3, and carbon monoxide monitoring capabilities will replace the discontinued monitors. Each ambulance will be equipped with a new LifePak-15 to provide state of the art technology and standardized care to the patients. These new monitors will provide us with service for at least 10 -15 years. 2013 will be the final lease payment of the three year lease purchase agreement for this equipment.

#### Funding Source:

2013 Bond 78,000

### Fire Apparatus Replacement Program

**\$336,242**

The project is to replace aged fire apparatus. The life of a piece of fire apparatus is 15 to 20 years depending on the call volume. In order to keep our apparatus within those guidelines, we must replace a piece of apparatus every other year. The fire department currently has six engines and two ladders. As the fire apparatus ages and warranties expire, it becomes more costly to maintain apparatus in an operational condition. The hazardous materials vehicle, a 1990 GMC Kodiak, will be replaced as part of the 2013 bond. Replacement of the hazmat vehicle will allow us to eliminate a 28 foot trailer now used by the team. Starting in 2014, a plan to start rechassisising the apparatus instead of purchasing new apparatus will be initiated. This should reduce the cost of apparatus replacement by at least forty percent. In 2015 we need to replace our 1997 Sutphen tower. It has already received extensive renovations. It has been out of service and unavailable to us for almost 50% of the time in the last two years.

#### Funding Source:

2007 Note	17,965
2008 Note	19,300
2013 Bond	121,057
NC Gaming Grant	118,977
Xfr from General	58,943
CDBG	<u>134,300</u>
	470,542

### Wireless Mesh Public Safety Data and Video Network

**\$75,000**

This will provide funds to install wireless cameras along the Fourth Street corridor. Over the past few years, the installation of the wireless mesh camera network has proven to be very valuable to our efforts. Not only are the cameras useful in detecting criminal activity and identifying suspects, but our Communications Center is able to effectively use the cameras to feed real-time information to our emergency responders to a variety of situations. They are used to give information to police, fire and EMS workers so that we have a much better response to crimes in progress, traffic accidents and fire/hazardous material incidents. This proposal will allow the installation of cameras at intersection location on Fourth Street between Brodhead Avenue and Buchanan Street. This area is very heavily traveled and we currently have no cameras coverage along this route.

#### Funding Source:

Dedicated Tax (2013)	68,943
Xfr from General	<u>6,057</u>
	75,000

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Surveillance Camera Replacement Project

**\$140,000**

This project proposes to replace the antiquated surveillance camera system that currently protects/ monitors the police department and all of City Hall. The current system is CCTV and the resolution is unacceptable for playback and evidentiary purposes. The current system had been pieced together over the years and does not provide adequate coverage in areas such as the holding cells. The current system costs approximately \$20,000 a year in annual maintenance costs because the system was leased and not purchased. The new system would be purchased outright and would require a much lower annual maintenance contract. The new system would also be digital and some cameras may have the ability to pan, tilt and zoom.

### Funding Source:

2013 Bond	90,000
Xfr from General	<u>50,000</u>
	140,000

## 911 Emergency Dispatch Center Console Replacement

**\$829,150**

This project is for the mandated console replacement of the 6 communications consoles currently in the emergency 911 center. The replacement is necessitated by the change in phone, radio and GIS systems technology. The current console configuration will be upgraded to support the modern systems foundation and to integrate newly added components. The current consoles cannot handle all the equipment that is needed to operate our enhanced 911 center. Additionally, the consoles are used 24 X 7 and are 6 years old. The modern consoles are not static and are more ergonomically and functionally designed so as to accommodate the needs of the individual while meeting the demands of our center.

### Funding Source:

Dedicated Tax (2012)	299,093
Dedicated Tax (2013)	<u>530,057</u>
	829,150

## CAD/RMS Replacement

**\$295,000**

Current system can not keep up with the demands placed upon it. Problems are well documented and ongoing. New system will focus on proper handling of 9-1-1 call information including 9-1-1 caller information EMS pre arrival instructions along with EMS & Fire dept reporting software. Additionally, current operating hardware which is six years old will be replaced.

### Funding Source:

Dedicated Tax (2013)	295,000
911 Fund	<u>655,000</u>
	950,000

## EMS and Firehouse Renovations

**\$40,657**

Lincoln Firehouse and Dewberry EMS renovations.

### Funding Source:

Dedicated Tax (2012)	40,657
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## Fire Rescue Tools

**\$56,602**

The funds received from Federal Emergency Management Agency will be used for rescue and emergency equipment necessary to the Bethlehem Fire Department (water rescue boat with an aluminum flat bottom).

### Funding Source:

FEMA	56,602
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# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Med 9 Repeater System Upgrade

**\$10,000**

This is an upgrade of the Med 9 Repeater in the EMS Bureau. This upgrade is required so that the system meets the Narrow Banding P25 standard.

### Funding Source:

Eastern PA MedCom Inc                      10,000

## 911 Phone Equipment Replacement

**\$191,000**

Current 9-1-1 specific phone equipment is comprised of copper phone lines and circuit boards capable of handling only analog voice technology. This type of equipment and the infrastructure that supports it have been around for well over 50 years and does not support current and emerging communication technologies. New equipment will meet State NG9-1-1 requirements and be IP based, digital, interoperable, and capable of handling advanced data such as text, video, and telemetrics.

### Funding Source:

Dedicated Tax (2013)                      191,000  
911 Fund                                      430,000  
621,000

## Fire House Improvements

**\$75,000**

Project is to include the improvements/renovations to interior/exterior of the City's Fire Houses. City will focus on functional concerns of the aged facilities and other energy efficiency improvements. Work may include: Installing an emergency generator at Schweder Fire Station, replacing/upgrading heating/cooling ventilation systems, paving, replacement of doors/windows, renovations to and purchases of equipment for living areas.

### Funding Source:

2013 Bond                                      \$75,000

## PARKS AND PUBLIC PROPERTY

### City Center Improvements

**\$282,625**

Work may include replacement of revolving door to Plaza, garage floor repairs, office renovations, floor/ceiling tile replacement, exterior improvements to sidewalk, steps, railings, landscaping, cooling tower fill replacement, new windows on ground floor police department, replace two water fountain chillers, replace water fountain coolers, replace 4 toilets in police holding cells, replace air handler #2 preheat/reheat coils.

### Funding Source:

2013 Bond                                      150,000  
2011 Bond                                      101,884  
Energy Block Grant                      30,741  
282,625

### Facility Capital Improvement

**\$169,431**

Erect a vehicle shelter at Parks Maintenance facility. Upgrade City's phone system.

### Funding Source:

2013 Bond                                      150,000  
2008 Note                                      10,226  
2007 Note                                      9,205  
169,431

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## General Pool Improvements

**\$166,100**

Improvements/renovations to pools, bathhouses, filter systems and buildings. Purchase of equipment necessary for pool operations. Projects may include Clearview – sandblast/repair tile/coping. Stark – building addition. Memorial – finish door replacement, new roof for junior pool building. City will update filter/chlorination systems at all pools, improvement/replacement of decks, furnace/boilers, fencing, bathroom facilities, painting/sandblasting, resurfacing pool, and landscaping. Upgrades will continue to the bathrooms and showers at Memorial Pool, phasing renovations to piping and deck of Memorial Pool.

### Funding Source:

2013 Bond	130,000
2011 Bond	800
Other – Rec. Fee	<u>35,300</u>
	166,100

## Mechanical System Upgrade

**\$354,550**

Continue updating of mechanical systems to Improve reliability and energy efficiency of systems/facilities not covered under the Energy Savings Performance Contract. Critical initiatives include replacement of fan coil units in Building A and connecting to new energy management system and phase in the upgrade of the City Center elevators (parts are no longer available for existing elevators). Other projects may include replace HVAC, refurbish/modernize chillers, air handlers, heat exchangers, cooling towers, pumps, boilers, pneumatic controls, air filters, condenser/water pumps/motors at City-owned facilities.

### Funding Source:

2013 Bond	350,000
2011 Bond	<u>4,550</u>
	354,550

## Municipal Ice Rink

**\$150,000**

Address roof ventilation/condensation issue that compromises ice quality and other improvements/emergency repairs/purchase of equipment as needed for operations.

### Funding Source:

2013 Bond	75,000
County	<u>75,000</u>
	150,000

## Johnston Park Dam

**\$117,600**

City will restore the Monocacy Creek along Johnston Park. Work to include dam removal, installation of in-stream fish habitat improvements, and landscaping.

### Funding Source:

State	58,800
County	<u>58,800</u>
	117,600

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Monocacy Creek Improvements

**\$229,598**

Design, engineering, and implementation of creek bank restoration/stabilization in the area of Illick's Mill and picnic pavilions. Project will include creek bank stabilization, create a highly vegetated attached floodplain to provide flood flow storage and infiltration opportunities, improve aquatic and riparian habitat.

### Funding Source

State	109,809
County	<u>119,789</u>
	229,598

## Park/Playground Improvements

**\$324,100**

Project includes the planning, design, implementation to upgrade City parks as recommended in the City's Comprehensive Plan for Parks and Recreation. Projects may include creating no mow areas, improvements and renovations to athletic fields (grading, aerifying, topsoil, 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 DAR House renovations. Raising/relocation of the pedestrian bridge and/or planting riparian buffer along the Saucon Park. Misc. unforeseen improvements/emergency repairs.

### Funding Source:

2013 Bond	200,000
2011 Bond	3,900
County	100,000
CDBG	421,024
Escrow – Rec. Fee	<u>20,200</u>
	745,124

## Roof, Safety, Fire Code

**\$90,000**

Install vehicle exhaust system in new addition at Dewberry EMS, address safety concerns 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, emergency lighting, renovation/replacement of unsafe doors/buildings/structures, purchase special equipment as deemed necessary to handle safety/fire code requirements.

### Funding Source:

2013 Bond	90,000
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## Sand Island Improvements

**\$336,000**

Phase I Sand Island West renovations including the construction of a parking lot and the creation of a green space area, reconstruct Lock 41, and other improvements to park and facilities.

### Funding Source:

2013 Bond	150,000
State	150,000
Lehigh County	<u>36,000</u>
	336,000

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## South Bethlehem Greenway

**\$950,336**

Continue design and construction of a linear park with various amenities along the greenway such as a plaza pavilion/restrooms near entrance to the Skateplaza. Next phases include extension of the Greenway to Saucon Park.

### Funding Source:

2008 Note	121,000
County	200,000
State	429,336
Other-Donation	<u>200,000</u>
	950,336

## Eastern Gateway

**\$700,000**

The grants allow for additional planning/economic analysis as a follow up to the Easter Gateway Vision Study. Funds will be utilized for market analysis, site analysis, planning and design for public spaces and rights of way, development of signage programs, design guidelines, etc.

### Funding Source:

Federal	450,000
State	<u>250,000</u>
	700,000

## Greenway Economic Development Impact Study

**\$10,000**

An Economic Development Impact Study is being conducted through Lehigh University, in partnership with the Delaware and Lehigh National Heritage Corridor and DCNR. The study will interview users of the greenway and will eventually be compiled with other statewide economic development impact studies to analyze economic impacts of parks and greenways generally.

### Funding Source:

Del-Lehigh Nat'l Heritage	5,000
Lehigh University	<u>5,000</u>
	10,000

## Greenway/Saucon Park Ball Fields Connection

**\$1,000,000**

This project provides for an extension of the Greenway to the ball fields at the north end of Saucon Park off of Millside Dive

### Funding Source:

State	500,000
2013 Bond	350,000
County	<u>150,000</u>
	1,000,000

## Nevin Place/Sun Inn Courtyard

**\$336,564**

Develop and implement a renovation plan that enhances the usability of the space.

### Funding Source:

2013 Bond	75,000
County	130,782
Escrow – Rec Fee	<u>130,782</u>
	336,564

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## FEMA/PEMA – Parks

**\$302,935**

Repairs to flood-damaged park facilities: Monocacy Park Pavilion, Sand Island tow path/canal debris removal and erosion slide along NE shoreline, stone walls at three parks.

**Funding Source:**

FEMA/PEMA 302,935

## Vehicle/Equipment Replacement

**\$278,200**

City Garbage Truck lease, 1 new dump truck, 1 tractor w/mowing units,

**Funding Source:**

2013 Bond 278,200

## Recreation Programs

**\$3,357**

Recreation programs for Bethlehem youth administered by the Bethlehem Recreation Coordinator.

**Funding Source:**

State 3,357

## PUBLIC WORKS

### Isolated Intersections (2 year funding)

**\$450,498**

Install new or upgrade existing signals at various locations (121 existing traffic signals). Each intersection costs between \$130,000 and \$150,000. Proposed new potential 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, Elizabeth Avenue and Center Street, Linden and Goepp Streets, Goepp and Center Streets, Goepp and New Streets, Goepp and Main Streets, Broad and Linden Streets, Market and Center Streets, and Market and New Streets. Construction to upgrade Center Street & Elizabeth Avenue has begun and is expected to be completed in 2013 (\$150,000). Upgrading of Union Boulevard & Linden Street will also be constructed and completed in 2013 at an estimated cost of \$132,000. In addition, design work for the Main Street & Elizabeth Avenue intersection will be completed in 2014 at and estimated total cost of \$156,500.

**Funding Source:**

2008 Note (2 year) 53,000  
2011 Bond 197,498  
2013 Bond (2 year) 200,000  
450,498

### Lynn Avenue Bridge

**\$4,321,820**

Remove and replace structurally deficient bridge. Due to funding issues with PennDOT, the scope has been changed back to the original design of a single span that will span the existing LVRM track and a portion of the greenway. Due to the prolonged break in design while trying to negotiate funding with PennDOT, the preliminary engineering was not completed until August 2012. Notice to Proceed for final design issued August 10, 2012. Anticipated completion of final design is August 2013. Under the current schedule a let date is set for September 2013. Construction anticipated being in 2013/2014.

**Funding Source:**

Federal & State Grants  
(2013/2014) 4,321,820  
CDBG 142,445  
4,464,265

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## High Street Bridge

**\$1,627,000**

Provide for the engineering and replacement of the structurally deficient bridge. The bridge was closed to all traffic on 6/16/11, which combined with the previous closing of the Seidersville Road Bridge equates to the residents along Ravena Street having only one point of access to their residences: the intersection of Ravena and Fire Lane Road. The City is currently seeking to have this bridge placed on the TIP for construction to replace the structure with a new 2-lane bridge meeting current standards. This would also preserve future recreational access beneath the structure.

### Funding Source:

Norfolk Southern	357,000
Federal Grant	<u>1,270,000</u>
	1,627,000

## Bridge Repair (2 year funding)

**\$140,000**

The project is for priority repair of nine (9) bridges the City is responsible for maintenance as identified in inspection reports. Two of our bridges are going through the design process to be replaced in the near future (Lynn Avenue and High Street). All but one of the remaining bridges is in need of significant repairs. The City receives regular inspection reports through the National Bridge Inspection System (NBIS). These reports detail needed repairs including concrete repair, deck overlay, deck and bearing rehabilitation and painting. The Public Works Department annually completes repairs that are within our expertise utilizing in-house forces. Much of the more complex work requires specialized bridge contractors. In addition, the NBIS inspections sometimes result in "Priority 1" repairs which must be addressed within a few months. Failure to make these repairs may result in further deterioration and greater future costs, as well as possible closures in extreme instances.

### Funding Source:

2013 Bond	140,000
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## Miscellaneous Drainage Structure (2 year funding)

**\$242,965**

These funds are used to make repairs to catch basins, headwalls, culverts, pipes, etc. throughout the City's extensive storm sewer system. We will also replace the Creek Road culvert (\$75,000) and extend the Stanford Road storm sewer system (\$60,000) using this account. The Creek Road Culvert Replacement is to replace the existing deteriorated culvert along Creek Road north of Friedensville Road. The culvert has been damaged by repeated flooding and the roadway is often overtopped during storms. In addition, the existing culvert is narrow, allowing only a single lane to cross. The replacement culvert will be sized to allow two lanes of traffic and reduce flooding of the road. The guiderail also needs to be upgraded to meet current safety standards. The Stanford Road Storm Sewer Extension is to extend the storm sewer in the 1200 block of Stanford Road near the transition to Ralston Road. The existing system stops near Ralston Road and discharges to the south. During heavy rains, stormwater in Stanford Road overflows the curb and runs down driveways. Also, water collects in the road after storms. The proposed extension of the system will relieve the flooding conditions.

### Funding Source:

2011 Bond	92,965
2013 Bond (2 Years)	<u>150,000</u>
	242,965

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Storage Tanks (2 year funding)

**\$36,775**

This ongoing program helps the City 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. The City has achieved closure of the Golf Course Barn UST and we are awaiting closure confirmation for the Wild Creek Reservoir UST. We have bid out the Rodgers Street Shop case through USTIF and will soon be under contract. USTIF will pay 100% of the costs directly to the consultant. The municipal garage UST case will be bid out next.

### Funding Source:

Escrow 36,775

## Street Overlays (2 years funding)

**\$600,000**

Overlay various streets throughout the City in accordance with our road management program. Proper upkeep/maintenance of the City's 260 miles plus of roadway would ideally require approximately \$2,000,000 in annual expenditures.

### Funding Source:

2013 Bond (2 Years) 600,000  
Liquid Fuels 112,366  
CDBG 348,452  
1,060,818

## Traffic Safety Improvement (2 year funding)

**\$115,378**

Replacement of outdated traffic controllers and cabinets at various locations for our 121 signalized intersections. Purchase of video detection cameras to replace damaged or broken in-roadway traffic loop detection is also budgeted under this item.

### Funding Source:

2011 Bond 40,378  
2013 Bond (2 Years) 75,000  
115,378

## 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 complete or with the widening under construction and the connector road under final design. 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

## North Street (New to Center / Roadway & Service Lines)

**\$310,000**

Remove and replace existing roadway and water services (eliminate high road crown and address storm water drainage issues).

### Funding Source:

2013 Bond 310,000

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## **Hurricane Irene Road Reconstruction**

**\$61,385**

Reconstruction of sections of Monocacy Creek, Silvex, and Creek Roads to repair damage during Hurricane Irene with funds applied for and received from FEMA and will be received from PEMA once work is completed. This work will be done in-house in 2013

**Funding Source:**

Other (State/Federal) 61,385

## **Streets Milling Machine**

**\$430,000**

The cost of paving has been escalating dramatically and funding has been very limited over the past five to ten years. The Department of Public Works is planning to increase the in-house paving portion of the Paving Program in an effort to complete more paving and try and curtail costs. We purchased a new paver in 2011 to improve efficiency and the ability to work on all streets including wide streets. This is to propose the purchase of a milling machine to aid in the efficient preparation for paving of those streets. We currently have a small milling machine (Bobcat 18" milling head) more suitable for narrower streets (alleys) and the purchase of this new milling machine is needed to be able to prepare (mill) wider streets efficiently, thereby dramatically reducing the preparation time and allowing for the paving of more streets in-house. The new milling machine is a Wirtgen W120F Model with a 1,200 mm (48 inches or 4 foot) milling width. The cost of the milling machine is estimated at \$400,000 and a trailer needed for transport is \$30,000 for a total of \$430,000.

**Funding Source:**

2013 Bond 430,000

## **Traffic Emergency Response Truck**

**\$100,000**

Over the past few years, the City's traffic volumes have significantly increased due to the recent development associated with the Sands, ArtsQuest, and the numerous warehousing buildings along Route 412. With this significant increase in traffic volumes comes an increase in accidents. These accidents often require roads to be closed and detours to be established, and the current process for the traffic technicians to respond to an accident is often delayed due to a lack of readily-accessible equipment. The traffic technicians are often called to assist with an accident, fire scene, or other similar events that require many barricades and detour signs. Their current job functions require them to utilize the existing trucks for their painting equipment, sign repair equipment, etc. In some instances, the technicians are forced to drive back to Rodgers Street, unload equipment from the truck, and re-load the truck with the required barricades, cones, and signs before responding to the scene. A traffic response truck would constantly be stocked with a wide variety of necessary traffic control devices such as signs, lights, barricades, etc. which would significantly increase the efficiency in responding to emergencies. This truck will also have 4-wheel drive to assist the technicians during inclement weather. We plan to convert the large paint truck to a traffic emergency response truck and procure a smaller unit to serve as the paint truck to better utilize our equipment.

**Funding Source:**

2013 Bond 100,000

## **Turnberry Mews**

**\$182,098**

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:**

Escrow 182,098

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## **Geographic Information System (2 year funding)**

**\$100,000**

This project is for the continued development of our Geographic Information System (GIS) for the City. The GIS will include City infrastructure and comprehensive data that will enable all departments to use it for analysis, monitoring of performance and work flow improvements. Phase 1 began in 2006 and included development of the base map, viewer, road centerline, data layers and public safety applications. Modified phases 2 & 3 included upgrading of the server, increasing base map coverage area, data updates to the base map, sanitary sewer database construction and preliminary storm sewer database construction. Currently, we are planning the next phase of the GIS implementation. Next phase will include the updating the server and viewer software, development of certificate of occupancy addressing, continue development of the storm sewer and water systems networks, base map maintenance, integration with the SunGard Software, tools, training, and various workflow applications. Additional tasks for future phases are being considered.

### **Funding Source:**

2013 Bond 100,000

## **Aerial Bucket Truck (3 Replacements/Electrical Bureau)**

**\$150,000**

In 2013 we will begin to phase in replacing the Electrical Bureau's three (3) 42-foot bucket trucks (estimated cost of \$140,000-\$160,000 per truck), which some have already passed their 10-year recommended replacement intervals. These vehicles are used daily and are developing signs of failure, stress, and increased maintenance costs. The 2013 replacement truck will allow the replaced truck to be utilized by both Streets and Parks personnel to trim and remove dangerous branches extending the service life of this vehicle by several years on a second line vehicle basis. This will also allow for quicker response to branch complaints and preventative trimming and storm damage restoration/clearing. This new replacement truck provides the Electrical Bureau with a back up to be used during break down repairs of the front line trucks that are in service every day. Due to safety and reliability concerns, these vehicles need to be replaced at a much higher frequency compared to most fleet vehicles.

### **Funding Source:**

2013 Bond 150,000

## **Street Sweeper**

**\$180,743**

To purchase a 2013 Elgin Pelican Street Sweeper. This will replace street sweeper unit #705 (2003 Elgin Pelican Sweeper) that is in poor condition. The current unit does not have a water tank and is not usable.

### **Funding Source:**

2013 Bond 180,743

## **OTHER NON-UTILITY PROJECTS**

### **William Street Drainage Improvement Traffic Calming Devices**

**\$146,360**

Design and installation of traffic calming measures in and around South Mountain and installation of a storm sewer system along William Street to address ongoing drainage issues.

### **Funding Source:**

Cash/Escrow 146,360

### **PA Historic Preservation Grant**

**\$6,500**

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 6,500

# 2013 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Main Street/Streetscapes

**\$711,570**

This project is to renew/upgrade the streetscape on Main Street including brick sidewalks and curb ramps, brick roadway intersections and crosswalks, utilities, trees, and street furniture between Church Street and Broad Street. The project is to be completed in four phases which are the Market Street intersection as Phase I (completed in 2012), Market Street to Walnut Street including the Walnut Street intersection as Phase II, Walnut Street to Broad Street including the Broad Street intersection as Phase III, and Market Street to Church Street as Phase IV.

### Funding Source:

Other (Phase II, III, IV)	461,570
2013 Bond (Phase II)	<u>250,000</u>
	711,570

## Fahy Bridge

**\$150,000**

Elimination of the right-hand slip ramp onto Center Street from the north end of the Fahy Bridge (New St) and create a right-hand turn at the signalized intersection to provide a safer crossing for pedestrians and bicyclists.

### Funding Source:

Other (ARLE Grant)	150,000
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## IT Improvement Plan

**\$102,000**

This plan will address several immediate and long term needs in the IT Server and Network areas. The items are intended to work in conjunction with each other to produce the best solutions at the least cost. Several obsolete computer servers will be replaced, exchange server licenses will be upgraded, server backups will be upgraded to disk drives, and a disaster recovery plan will be initiated.

### Funding Source:

2013 Bond	102,000
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**CITY OF BETHLEHEM  
2013 WATER CAPITAL FUND  
FUND ANALYSIS SUMMARY**

	<b>2013 Final Budget</b>
<b>REVENUES:</b>	
32115 Line of Credit	3,182,423
37005 Bond Redemption & Improvement	1,000,000
37007 H2O PA Grant - Valves	47,439
37008 Pennvest Loan - East Allen	304,000
37010 H2O PA Grant - 12 MG SW Res. Cover/Liner	1
	<b>4,533,863</b>
<b>TOTAL WATER CAPITAL FUND REVENUES</b>	<b>4,533,863</b>
<b>EXPENDITURES:</b>	
770013 Stop Log Replace-Eng/cons	1
770015 Water Treatment Plant Roof Replacement/Rehab Engineering	393,749
770016 5 Million Gallon Northeast Standpipe Engineering & Evaluation	208,989
77002 Distribution Systems Extension	20,000
77003 Service Lines New/Renewal	100,000
77004 Metering	30,000
77005 Replace, Relocate, Rehabilitate Distribution System	100,000
77006 Fire Hydrant New/Renewal	70,000
77009 SS Pump Station Valve Eng	212,087
77012 12 MG SW Res. Cover/Liner	1
77015 0.5 MG SE Tank Engineering	92,844
77016 Emergency Repair Transmission Mains	10,000
77017 East Allen/Shady Lan	304,000
77018 2 MG SW Res. Valve/Drain	165,370
77019 Freemansburg Avenue Bridge Lining	135,000
77020 Birchwood Farms	200,000
77021 North Street Road Reconstruction	150,000
77023 1 MG SE Tank Pump Station-Phase III	1
77024 WTP Chemical Tanks Remove and Replace	5,000
77025 5th and William Street Pump Station Eng/Const.	206,757
77026 Sidewalk/Trench Restoration	100,000
77027 Delaware Avenue Line Replacement	1,000,000
77028 Rt. 512 Extension for EAT - Design	66,150
77029 Rt. 412 Main Replacement	300,000
77030 Water Department Vehicles	100,000
77032 SCADA System Upgrade	119,937
77033 Wild Creek Spillway Repair	60,000
77036 Commercial & Industrial Meter Replacement	80,000
77039 Master Meters/Pits/Appurtenances	1
77061 Computer Upgrade Software/Hardware	7,300
77084 Security Enhancements	1
77096 Penn Forest Dam SCADA	128,904
77097 CPU Model Calibration	27,500
77099 Equip. Water Maint.	85,750
770991 Equip. Collection & Treatment	6,700
770992 Equip. Laboratory Service	725
770993 Equip. Meter Shop	1,650
770996 Equip. WTR. Filtration	24,710
770999 Equip. Tech. Support	20,736
	<b>4,533,863</b>
<b>TOTAL WATER CAPITAL FUND EXPENDITURES</b>	<b>4,533,863</b>

# 2013 WATER CAPITAL PROJECT DETAIL

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## 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.

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## Water Treatment Plant Roof Replacement/Rehab Engineering

007A-770015

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

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## 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 4 \$208,989.

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## 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.

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## 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.

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## Metering

007A-77004

This is an annual project. All water service must be metered. Meters range from 5/8" to 1" in size. All meters are of the encoder type.

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## Replace, Relocate, Rehabilitate Distribution System

007A-77005

This is an annual project. Emergency replacement, relocation or rehabilitation to water distribution system.

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## 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.

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## SS Pump Station Valve Engineering

007A-77009

To replace pumps, motors, isolation and check valves, actuators, piping, line stops, emergency generator/transfer switch, miscellaneous items and construction management.

# 2013 WATER CAPITAL PROJECT DETAIL

## **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, and construction management. To pay for balance of 2011 contract.

## **0.5 MG SE Tank Engineering**

**007A-77015**

Project included the painting of interior/exterior, 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 4.

## **Emergency Repair Transmission Mains**

**007A-77016**

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

## **East Allen/Shady Ln Well**

**007A-77017**

Bid, construction administration and construct pump house, water storage tank, chlorinator to meet PA DEP4 log rule.

## **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.

## **Freemansburg Bridge Lining**

**007A-77019**

Construction to restore water distribution service to Borough of Freemansburg as an alternative means to provide water service in case of emergency.

## **Birchwood Farms**

**007A-77020**

Replacing water distribution main due to high break frequency on Pinel Lane and restoring distribution loop and eliminating one-way feed on Rutland Road. Both locations are in the Birchwood Farms development. This project will reduce customer outage in emergency situations.

## **North Street Road Reconstruction**

**007A-77021**

Water line infrastructure replacement due to complete road reconstruction of North Street.

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

**007A-77023**

Phase III – Design, replace pumps, motors, control centers, piping, valves, electrical work, miscellaneous items, install emergency generator/transfer switch, and construction management.

# 2013 WATER CAPITAL PROJECT DETAIL

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

**007A-77024**

To remove and replace zinc orthophosphate day tank and piping at Water Treatment Plant which is starting to leak due to age.

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

**007A-77025**

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

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## **Sidewalk/Trench Restoration**

**007A-77026**

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

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## **Delaware Avenue Main and Service Line Replacement**

**007A-77027**

Replacing water distribution infrastructure on Delaware Avenue prior to roadway rehabilitation by Fountain Hill Borough.

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## **Route 512 Extension for East Allen Township**

**007A-77028**

Design phase of extending water distribution service from Jacksonville Road to Route 512 in East Allen Township.

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## **Route 412 Main Replacement**

**007A-77029**

Replacement of water distribution infrastructure prior to Route 412 roadway reconstruction.

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## **Vehicles – Water Department**

**007A-77030**

New vehicles for leak detection and PA once call marking crews, Director and Superintendent, Water Supply and Treatment.

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## **SCADA System Upgrade**

**007A-77032**

To install thin client system access for data monitoring at Water Control. SCADA system spare parts for WDC and WTP. To pay for balance of 2012 upgrade contracts.

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## **Wild Creek Spillway Repair**

**007A-77033**

Repairs to Wild Creek spillway where concrete slabs are separating at the joints in six (6) locations.

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## **Commercial and Industrial Meter Replacement**

**007A-77036**

This is an annual project. It is to provide for replacement of old existing high usage meters in commercial, industrial, public and institutional buildings and pits and for meter bypasses and fire lines. Meters range from 1 ½" to 8" in size.

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## **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.

# 2013 WATER CAPITAL PROJECT DETAIL

## **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, design 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 H20 PA. 12 Year Project.

## **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. Includes design and contract administration.

## **CPU Model Calibration**

007A-77097

To calibrate computer model and investigate unusual system pressures.

## **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
900	One (1) Sullivan Palatek 60 lb jackhammer
4,000	One (1) electric tool lift
2,000	One (1) hydraulic chipping gun (accessory to reset curb/valve boxes)
1,700	One (1) solids handling dewatering pump
3,000	One (1) 4"-16" chain pipe cutter
750	One (1) pressure data logger
16,200	One (1) equipment trailer for backhoe transport
5,600	One (1) equipment trailer for roller transport
15,000	One (1) wacker RD-2A-90 asphalt roller
25,000	30' x 60' storage (pole) building for Stefko Blvd
10,000	20' x 30' storage (pole) building for East Allen Township maintenance

## **Equipment – Collection & Treatment**

007A-770991

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

1,200	One (1) large chainsaw with 24" bar
5,500	New pressure washer/steam cleaner to replace 30-year old unit

## **Equipment – Laboratory Services**

007A-770992

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

725	One (1) pH meter to replace unit from 1985
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## **Equipment – Meter Shop**

007A-770993

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

1,650	One (1) office printer
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# 2013 WATER CAPITAL PROJECT DETAIL

## **Equipment – Water Filtration**

**007A-770996**

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

3,250	Two (2) maple display screens with crossover cables to replace units with intermittent problems
1,060	Inline PH meter – wall mount unit as a spare
2,000	Plant security system with ten (10) cameras, one (1) monitor, and one (1) DVR for safety and security
15,000	One (1) small UPS for shutdown of filter effluent valves. Current unit has obsolete parts
1,300	Two (2) self propelled lawn mowers to replace 18 year old worn units
2,100	One (1) Hach 2100N IS laboratory turbidimeter to replace 12 year old unit with intermittent problems

## **Equipment – Technical Support**

**007A-770999**

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

1,458	One (1) Rosemont pressure transmitter
1,783	One (1) Rosemont level transmitter
2,502	Two (2) SCADA radios
14,993	One (1) Infra Map Enterprise and standard software system installation and field training for valve exerciser. Carry over from 2012 trailer mounted dual valve operator

**CITY OF BETHLEHEM  
2013 SEWER CAPITAL FUND  
FUND ANALYSIS SUMMARY**

	<b>2013 Final Budget</b>
	<b>Budget</b>
<b>REVENUES:</b>	
32113 Tapping Fees	200,000
32116 2012 Pennvest Loan	5,239,000
32117 2012 Bond Issue	3,950,000
32118 2013 Pennvest Loan (Proposed)	10,000,000
32119 DEP Reimbursement (Act 537)	475,000
39805 Capital Appropriation	368,706
	<b>20,232,706</b>
<b>TOTAL SEWER CAPITAL FUND REVENUES</b>	<b>20,232,706</b>
 <b>EXPENDITURES:</b>	
88001 Sewer Laterals New/Renewal	5,000
88002 Collection System New/Renewal	100,000
880022 W Intermediate Clrfr Drive	1
880024 Fine Bar Scrns-Detrtus Rm	15,000
880031 RAS Pump	20,000
880034 Security-Vulnerability	1
880035 Sludge/Gas/Flow Meters Digest.	15,000
88004 Inflow/Infiltration Mitigation	40,000
88007 Act 537 Collection System Improvements	1,016,000
88008 Chlorinator/Tot Res Anal	20,000
88009 Outfall 004 Relocation	3,428,604
88011 New Dewatering Facility	10,000,000
88016 Sewer Maintenance Equipment	14,650
88073 Computer Hardware/Software	8,000
88113 Grit Conveyor System Upgrade	5,000
88114 Odor Control	10,000
88120 WWT Equipment	45,000
88121 WWT Laboratory Equipment	11,450
88131 Sewer Maintenance Vehicles	195,000
88136 Facilities Improvement	10,000
88143 Digester WAS Upgrades	5,239,000
88145 Pump Station #1 Pumps	20,000
88146 Raw Sewage Pumps	15,000
	<b>20,232,706</b>
<b>TOTAL SEWER CAPITAL FUND EXPENDITURES</b>	<b>20,232,706</b>

# 2013 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.

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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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## **Act 537 Collection System Improvements**

**008A-88007**

Act 537 collection system improvements: design/construction at Fifth and Pierce Streets, and design at Broadway.

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## **Chlorinator/Total Residuals Analyzer**

**008A-88008**

Upgrade of current chlorination control system.

# 2013 SEWER CAPITAL PROJECT DETAIL

## **Outfall 004 Relocation**

**008A-88009**

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

## **Centrifuge Design**

**008A-88011**

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

## **Sewer Maintenance Equipment**

**008A-88016**

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

- 3,000 Rootrat.
- 3,500 Jet Flusher nozzles.
- 1,800 8" steel wheel kit for mobile video unit.
- 1,850 10-15" steel wheel kit for mobile video unit.
- 4,500 Emergency transfer switches for generators.

## **Computer Hardware and Software**

**008A-88073**

Hardware and software upgrades as needed for the treatment plant.

## **Grit Conveyor System Upgrade**

**008A-88113**

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

## **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.

## **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.

## **WWTP Laboratory Equipment**

**008A-88121**

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

- 700 One (1) commercial grade refrigerator to replace existing inoperable unit
- 750 One (1) pH meter to replace older unit
- 10,000 Two (2) ISCO automatic samplers to replace old units.

# 2013 SEWER CAPITAL PROJECT DETAIL

## **Sewer Maintenance Vehicles**

**008A-88131**

The following is the list of vehicles requested by the Sewer Maintenance Bureau:

195,000          One (1) Eco friendly jet flush vehicle

## **Facilities Improvement**

**008A-88136**

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

## **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.

**CITY OF BETHLEHEM  
2013 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	2003	2006	2007	2008	2009	2010	2011	2012	2013	Total
<b>CDBG Funding</b>										
Acquisition/Demolition		9,294	25,923					100,000		135,217
ADA Improvements					15,000	6,052				21,052
Armory Planning Study			30,000							30,000
Bethlehem Public Library									10,000	10,000
CACLV Financial - Counseling								15,000	15,000	30,000
CADC - Micro Enterprise								6,658	20,000	26,658
CD Consulting						907	9,569	25,000	20,000	55,476
Community Police									60,000	60,000
Economic Development								174,599		174,599
Elm St. - StreetScape Imp						100,431				100,431
Embrace Your Dreams									6,000	6,000
Employer Assisted Housing									15,000	15,000
Fire Truck								134,300		134,300
Health Bureau					1,679	6,044			5,000	12,723
Housing Rehab-Grants & Loans					203		91,474		254,000	345,677
Housing Rehab-Delivery Costs								74,415	127,413	201,828
LVCIL/ADA Counseling								6,594	15,000	21,594
Lynn Ave Bridge	34,529					34,390			73,526	142,445
Martel Street Reconstruction							88,717			88,717
NHS-LV-Hoop Delivery					5,045	8,000				13,045
North Penn Legal Services								12,187	20,000	32,187
Police Overtime							13,040	10,000	15,000	38,040
Program Administration							981	121,817	150,000	272,798
Public Works Engineering							20,000			20,000
Redevelopment Authority							25,133			25,133
Rising Tide									25,000	25,000
ShareCare									4,000	4,000
S Bethlehem Parking Improve						21,972				21,972
SS Parks/Playgrounds							231,092	114,933	80,000	426,025
SS Recreation Coordinator			27				3,154	20,728	32,295	56,204
Street Landscaping/Trees				15,000			20,000			35,000
Street Overlays							122,452	120,000	106,000	348,452
<b>Total CDBG Funding</b>	<b>34,529</b>	<b>9,294</b>	<b>55,950</b>	<b>15,000</b>	<b>21,927</b>	<b>177,796</b>	<b>625,612</b>	<b>936,231</b>	<b>1,053,234</b>	<b>2,929,573</b>

**CITY OF BETHLEHEM  
2013 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	<b>2005</b>	<b>2008</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>HOME Funding</b>							
Habitat for Humanity			21,630	91,900	150,000	150,000	413,530
Home Program Admin Expenses			11,763		16,868	20,000	48,631
HOOP	731						731
Housing Development Corp				53,794	220,000	189,000	462,794
Housing Rehabilitation			199,347	183,768			383,115
HOM, Inc		150,000					150,000
Lehigh Valley Community Land Trust						49,500	49,500
New Bethany Ministries			95,841				95,841
Valley Housing Development Corp					230,000		230,000
<b>Total HOME Funding</b>	<b>731</b>	<b>150,000</b>	<b>328,581</b>	<b>329,462</b>	<b>616,868</b>	<b>408,500</b>	<b>1,834,142</b>

<b>Total Community Development Block Grants</b>	<b>2,929,573</b>
<b>Total Home Investment Partnership Grants</b>	<b><u>1,834,142</u></b>
	<b><u>4,763,715</u></b>

# CDBG PROJECT DETAIL

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<b>Acquisition/Demolition</b>	<b>\$135,217</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>\$21,052</b>
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Removal of architectural barriers at city-owned facilities.

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<b>Armory Study</b>	<b>\$30,000</b>
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Study of the Armory in West Bethlehem by the Bethlehem Redevelopment Authority.

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<b>Bethlehem Area Public Library</b>	<b>\$10,000</b>
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Renovations to the South Bethlehem branch of the Library.

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<b>CACLV Financial Counseling</b>	<b>\$30,000</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</b>	<b>\$26,658</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>\$55,476</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>\$60,000</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>\$174,599</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>\$100,431</b>
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Streetscape improvements in the Elm Street target district.

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<b>Embrace Your Dreams</b>	<b>\$6,000</b>
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Teaching youth in low and moderate-income neighborhoods life skills through golf and tennis.

# CDBG PROJECT DETAIL

<b>Employer Assisted Housing</b>	<b>\$25,000</b>
Downpayment and closing cost assistance for City of Bethlehem employees.	
<b>Fire Truck</b>	<b>\$134,300</b>
Purchase of a new Fire Truck for the Schweder Firehouse.	
<b>Health Bureau</b>	<b>\$12,723</b>
Funding for dental program and asthma prevention.	
<b>Housing Rehabilitation-Grants and Loans</b>	<b>\$345,677</b>
Grants and loans for lead remediation and code correction.	
<b>Housing Rehabilitation-Staff Delivery Costs</b>	<b>\$201,828</b>
Staff and delivery costs associated with the housing rehabilitation program.	
<b>LVCIL/ADA Counseling</b>	<b>\$21,594</b>
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>\$142,445</b>
Engineering and redesign costs for Lynn Avenue Bridge.	
<b>Martel Street Reconstruction</b>	<b>\$88,717</b>
Street reconstruction on Martel Street from West Morton to 4 <sup>th</sup> Street.	
<b>NHS-LV-HOOP Delivery</b>	<b>\$13,045</b>
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>\$32,187</b>
Contract for services with North Penn Legal Services for education and assistance to clients related to fair housing.	
<b>Police Overtime</b>	<b>\$33,040</b>
Reimbursement of drug surveillance costs in various low-income areas.	

# CDBG PROJECT DETAIL

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<b>Program Administration</b>	<b>\$272,798</b>
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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.

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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>\$25,133</b>
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Administration and program delivery expenses associated with vacant property review, HOOP, ADA, compliance and urban renewal.

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<b>Rising Tide</b>	<b>\$25,000</b>
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Administrative costs associated with the Bethlehem Small Business Loan Fund.

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<b>ShareCare</b>	<b>\$4,000</b>
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Contract for services with ShareCare for operating costs to assist the elderly.

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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>\$421,025</b>
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Improvements to various recreational facilities on south side.

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<b>Southside Recreation Coordinator</b>	<b>\$56,204</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>\$348,452</b>
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Repaving of streets in various low and moderate-income neighborhoods.

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<b>TOTAL CDBG FUNDS</b>	<b><u>\$2,929,573</u></b>
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# HOME PROJECT DETAIL

**Habitat for Humanity** **\$413,530**

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Acquisition and rehabilitation of blighted properties that will be sold to homeowners.

**Home Program Administrative Expenses** **\$48,631**

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Home Program miscellaneous operating costs.

**HOOP** **\$731**

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Homebuyer's program for low and moderate income residents to help purchase initial home through downpayment and closing cost assistance.

**Housing Development Corporation** **\$462,794**

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Construction of affordable rental units at St. Stanislaus.

**Housing Rehabilitation** **\$383,115**

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Provide financial and technical assistance to qualified homeowners for rehabilitation, weatherization and lead remediation improvements.

**HOM, Inc** **\$150,000**

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Construction of affordable homes (four town homes on the Southside of Bethlehem).

**Lehigh Valley Community Land Trust** **\$49,500**

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Rehabilitation and resale of 426 Hayes Street

**New Bethany Ministries** **\$95,841**

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Development of transitional housing units.

**Valley Housing Development Corporation** **\$230,000**

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Acquisition and rehabilitation of rental units in Bethlehem.

**TOTAL HOME FUNDS** **\$1,834,142**