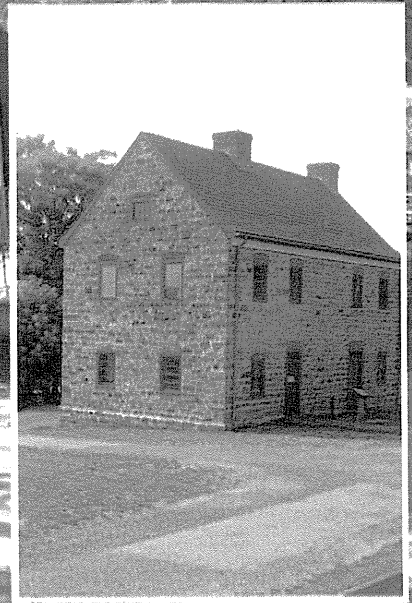
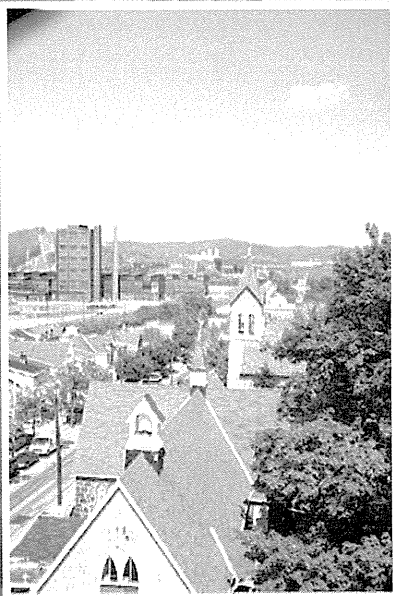


# 2010 OPERATING & CAPITAL BUDGETS



**CITY OF BETHLEHEM**

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**CITY OF BETHLEHEM  
2010 BUDGET  
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**CITY OF BETHLEHEM  
CASH BALANCE ANALYSIS  
2010 BUDGET**

	General Fund	9-1-1 Fund	Water Fund	Sewer Fund	Golf Fund	Liquid Fuels Fund
<b>Cash Balance (Deficit) - 12/31/08*</b>	<b>\$ 2,133,077</b>	<b>\$ 130,899</b>	<b>\$ 754,094</b>	<b>\$ 365,547</b>	<b>\$ 230</b>	<b>\$ 125,522</b>
2009 Actual & Estimated Revenues	63,632,923	4,553,291	18,834,500	11,662,500	1,849,000	1,753,706
2009 Actual & Estimated Expenditures	(63,613,664)	(3,958,780)	(18,732,234)	(11,563,219)	(1,845,701)	(1,700,771)
<b>Estimated Cash Balance (Deficit) - 12/31/09</b>	<b>\$ 2,152,336</b>	<b>\$ 725,410</b>	<b>\$ 856,360</b>	<b>\$ 464,828</b>	<b>\$ 3,529</b>	<b>\$ 178,457</b>
<b>2010 Estimated Revenues</b>						
Real Estate Taxes	\$20,650,000	\$ -	\$ -	\$ -	\$ -	\$ -
Act 511 Taxes	11,450,000	-	-	-	-	-
City Licenses & Permits	2,442,800	-	-	-	-	-
Fines & Forfeits	595,000	-	-	-	-	-
Grants & Gifts	8,539,800	-	-	-	-	-
Departmental Earnings (Charges for Service)	6,381,300	4,022,700	18,829,300	11,863,500	1,642,000	-
Municipal Recreation	740,000	-	-	-	-	-
General Fund Charges	7,522,500	-	-	-	-	-
Returns & Allowances	2,025,000	-	-	-	-	-
Investment Interest	150,000	1,300	10,000	5,000	-	-
Miscellaneous Revenues	3,648,600	-	-	-	-	-
Other Operating Revenues	7,475,000	600,000	510,700	171,500	-	-
Intergovernmental	-	-	-	-	-	1,572,000
<b>Total 2010 Estimated Revenues</b>	<b>\$71,620,000</b>	<b>\$4,624,000</b>	<b>\$19,350,000</b>	<b>\$12,040,000</b>	<b>\$1,642,000</b>	<b>\$1,572,000</b>
<b>2010 Expenditure Appropriations</b>						
Personnel Costs	\$50,111,485	\$1,183,872	\$ 4,050,966	\$ 2,782,653	\$ 651,221	\$ 575,000
Materials & Supplies	1,619,780	17,000	721,356	638,200	159,650	290,000
Purchased Services	9,552,093	1,089,063	3,105,250	5,413,414	447,625	586,650
Equipment	346,352	1,905,280	-	-	65,000	120,350
Long-Term Debt	8,678,870	428,785	8,732,428	542,733	73,504	-
Civic Expenses	1,311,420	-	-	-	-	-
General Fund Charges	-	-	2,740,000	2,663,000	245,000	-
<b>Total 2010 Expenditure Appropriations</b>	<b>\$71,620,000</b>	<b>\$4,624,000</b>	<b>\$19,350,000</b>	<b>\$12,040,000</b>	<b>\$1,642,000</b>	<b>\$1,572,000</b>
<b>Estimated Cash Balance (Deficit) - 12/31/10</b>	<b>\$ 2,152,336</b>	<b>\$ 725,410</b>	<b>\$ 856,360</b>	<b>\$ 464,828</b>	<b>\$ 3,529</b>	<b>\$ 178,457</b>

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

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

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget w/ Transfers</b>	<b>2009 Actual &amp; Estimated</b>	<b>2010 Final Budget</b>
<b>REVENUES:</b>							
<b>Real Estate Taxes</b>							
30011 Real Estate - Current	16,465,760	18,467,205	18,596,685	19,018,414	19,675,000	19,525,000	19,950,000
30050 Real Estate - Prior	354,843	375,722	463,638	543,971	700,000	650,000	700,000
<b>Total Real Estate Taxes</b>	<b>16,820,603</b>	<b>18,842,927</b>	<b>19,060,323</b>	<b>19,562,385</b>	<b>20,375,000</b>	<b>20,175,000</b>	<b>20,650,000</b>
<b>Act 511 Taxes</b>							
30102 Earned Income Taxes	4,949,706	5,807,174	6,321,132	6,615,490	6,900,000	6,750,000	6,900,000
30103 Deed Transfer Tax	1,505,256	1,762,429	1,460,349	1,290,848	1,300,000	900,000	900,000
30106 Local Services Tax	1,817,348	2,011,594	2,132,541	1,575,532	1,950,000	1,900,000	1,750,000
30108 Mercantile Tax	1,262,918	1,407,703	1,511,548	1,543,248	1,825,000	1,775,000	1,900,000
<b>Total Act 511 Taxes</b>	<b>9,535,228</b>	<b>10,988,900</b>	<b>11,425,570</b>	<b>11,025,118</b>	<b>11,975,000</b>	<b>11,325,000</b>	<b>11,450,000</b>
<b>City Licenses &amp; Permits</b>							
30201 City Licenses	39,552	36,380	68,820	44,573	70,000	65,000	70,000
30221 Permits	1,224,232	1,131,560	1,088,102	1,912,355	1,700,000	1,500,000	1,400,000
30234 Liquor Licenses	26,800	30,000	27,100	31,500	30,000	32,300	32,300
30235 CATV Franchise	639,148	671,845	730,188	779,889	830,000	817,000	871,500
30236 Mercantile & Business Privilege	46,618	48,542	56,537	75,075	69,000	69,000	69,000
<b>Total City Licenses &amp; Permits</b>	<b>1,976,350</b>	<b>1,918,327</b>	<b>1,970,747</b>	<b>2,843,392</b>	<b>2,699,000</b>	<b>2,483,300</b>	<b>2,442,800</b>
<b>Fines &amp; Forfeits</b>							
30301 Magistrate Fines	506,137	535,849	584,582	522,382	590,000	565,000	595,000
<b>Total Fines &amp; Forfeits</b>	<b>506,137</b>	<b>535,849</b>	<b>584,582</b>	<b>522,382</b>	<b>590,000</b>	<b>565,000</b>	<b>595,000</b>

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

	2005	2006	2007	2008	2009	2009	2010
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
<b>Grants &amp; Gifts</b>							
30401 Utility Tax Reimbursement	40,318	42,425	44,200	40,715	44,200	42,500	44,200
30402 City Health	1,195,050	1,114,122	1,196,932	1,338,616	1,855,707	1,830,000	1,830,000
30403 County Bridge Aid	26,796	31,331	11,355	-	-	73,877	41,000
30404 Spur Route Lighting	47,817	49,794	12,467	-	-	111,336	65,000
30409 Comm Development Reimb	537,558	705,899	1,727,254	812,777	819,500	815,000	850,000
30410 Lieu of Taxes	36,183	39,388	37,976	32,429	40,000	38,200	40,000
30412 Urban Forestry Grant	-	-	-	-	33,000	33,000	33,000
30413 Recycling - DEP Grants	642,163	558,106	421,949	446,402	700,000	680,000	760,000
30415 Seat Belt Highway	9,710	14,385	40,351	8,892	25,000	15,000	20,000
30417 Bethlehem Housing Authority	350,450	426,661	434,642	451,624	469,000	450,000	469,000
30420 State Subsidy-Pension	2,514,098	2,718,088	2,808,799	2,848,579	3,300,000	2,950,000	3,175,000
30421 Lehigh Co Auto Theft Task Force	62,640	82,829	82,407	94,794	75,000	75,000	75,000
30422 DUI Overtime Grant	9,111	-	-	29,529	33,500	30,000	52,000
30424 Northampton Co Drug Task Force	10,327	8,922	18,374	14,119	20,000	10,000	20,000
30425 Law Enforcement Block Grant	6,104	46,324	14,214	-	-	-	-
30426 PCCD/DARE	129,779	13,888	30,751	17,623	-	-	-
30432 Lehigh Co Safe Street Initiative	-	-	-	-	22,111	22,111	54,350
30436 Police Grant/MPOET	66,605	26,730	86,026	47,549	25,000	29,423	-
30440 Bullet Proof Vest	-	-	17,360	26,605	15,000	17,389	15,000
30442 DARE/GREAT	-	-	87,000	-	-	61,658	-
30443 FBI Funding-Overtime	-	-	4,779	46,481	16,325	21,084	20,000
30445 DOJ Universal Hiring	30,389	18,843	17,539	-	-	-	-
30446 Police/ATF/GREAT	23,163	30,264	33,606	24,414	-	-	-
30447 Police-BASD-Career Academy	-	-	122,000	125,000	125,000	65,000	-
30448 DEA-Task Force	12,681	21,432	10,066	16,297	16,328	15,000	17,000
30450 PHMC-CLG	1,549	9,299	-	-	-	-	-
30452 PA DUI Associationn	-	-	-	28,447	31,900	20,000	20,000
30454 Tobacco Grant	642,649	432,714	498,506	123,407	-	30,408	-
30455 Bioterrorism Grant	279,925	318,872	295,633	240,919	190,527	190,000	219,250
30460 Comm Action Development Co	40,000	-	-	-	-	-	-
30461 Music in the Park	10,000	-	-	2,130	2,130	2,130	-
30462 EMS Preparedness	7,265	-	-	-	5,000	5,000	5,000
30463 Liquor Control Board Grant	-	16,503	4,410	-	6,000	11,482	11,500
30464 Enterprise Zone Mgr - DCED	-	-	-	-	30,500	28,000	59,500
30466 Vision 2012 Grant	-	20,000	20,000	20,000	20,000	20,000	20,000
30467 EMSOF Grant (EMS)	-	-	-	-	5,000	4,000	-
30468 Special Event OT - Police	-	-	-	-	30,000	100,000	35,000
30469 Police SRO Liberty	-	-	119,345	-	120,000	136,000	125,000
30470 Police JAG	-	-	2,137	22,444	22,000	23,000	214,000
30471 Police-Gang Training	-	5,000	-	-	-	-	-
30472 Police-Recruitment	-	5,000	-	-	4,800	-	-
30473 Private Industry of the LV	-	149,990	-	-	-	-	-
30475 PCCD Grant	-	-	25,000	98,729	200,000	125,000	200,000
30476 Elm Street Grant	-	-	25,961	15,480	50,000	45,000	50,000
30477 PA Council of Arts	-	-	3,000	-	-	-	-
30478 UDAG Reimbursement	-	-	-	782,000	-	-	-
30480 Walmart Grant - Parks	-	-	-	-	1,000	1,000	-
<b>Total Grants &amp; Gifts</b>	<b>6,732,330</b>	<b>6,906,809</b>	<b>8,254,039</b>	<b>7,756,001</b>	<b>8,353,528</b>	<b>8,126,598</b>	<b>8,539,800</b>



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

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget w/ Transfers</b>	<b>2009 Actual &amp; Estimated</b>	<b>2010 Final Budget</b>
<b>Departmental Earnings</b>							
30501 Rents, Right of Way	17,770	20,779	18,326	37,476	25,000	65,305	65,000
30503 Sundry Health	236,423	217,094	232,808	221,897	190,000	175,000	220,000
30504 Street/Survey/Engineer Charges	25,811	122,239	113,461	140,022	105,000	130,000	135,000
30507 Garage Rentals	15,690	14,138	15,503	15,540	17,000	17,000	17,000
30509 Roster Duty Charges	181,441	466,484	448,341	432,623	400,000	400,000	450,000
30512 Misc Police/Fire/EMS	309,310	200,671	114,919	256,349	390,000	360,000	390,000
30517 Zoning & Inspection Fees	69,738	47,865	18,305	17,645	75,000	45,000	75,000
30518 Planning Fees	17,581	44,057	49,040	35,970	70,000	50,000	70,000
30519 Ambulance Fees	1,961,888	2,086,680	2,265,672	2,534,118	2,615,000	2,610,000	2,765,000
30520 Recycling	851,931	864,172	870,053	1,113,517	1,204,000	1,190,000	1,217,000
30520A Recycling-Sale of Materials	249,897	262,097	369,306	576,787	907,222	400,000	700,000
30520B Recycling-Miscellaneous	2,463	3,024	5,502	6,130	8,000	8,000	8,000
30520C Recycling-Compost	31,031	10,334	12,296	17,786	15,000	14,000	15,000
30520P Delinquent Recycling	2,000	3,228	3,326	4,470	4,300	4,500	4,300
30522 Communication Rental Income	149,932	164,361	106,782	170,596	225,000	200,000	250,000
<b>Total Departmental Earnings</b>	<b>4,122,906</b>	<b>4,527,223</b>	<b>4,643,640</b>	<b>5,580,926</b>	<b>6,250,522</b>	<b>5,668,805</b>	<b>6,381,300</b>
<b>Municipal Recreation</b>							
30601 Municipal Enterprise	110,000	200,000	100,000	249,700	275,000	275,000	245,000
30602 Self-Sustaining Activity	52,006	38,535	58,703	69,822	80,000	80,000	80,000
30603 Recreation Fees	38,545	49,571	65,653	72,313	80,000	70,000	80,000
30604 Swimming Fees	148,366	132,398	132,107	139,656	140,000	115,000	135,000
30605 Skating Rink	148,287	208,567	176,798	198,516	190,000	200,000	200,000
<b>Total Municipal Recreation</b>	<b>497,204</b>	<b>629,071</b>	<b>533,261</b>	<b>730,007</b>	<b>765,000</b>	<b>740,000</b>	<b>740,000</b>
<b>General Fund Charges</b>							
30701 Operations for Capital	1,250,000	250,000	655,839	750,000	950,000	900,000	950,000
30702 Operations for Water	2,350,000	2,350,000	2,100,000	2,000,000	2,340,000	2,340,000	2,740,000
30703 Operations for Sewer	2,663,000	2,663,000	2,513,000	2,663,000	2,663,000	2,663,000	2,663,000
30704 Operations for Parking	18,032	22,706	24,129	33,096	25,000	25,000	25,000
30705 Earned Income Tax Office	203,453	197,283	170,989	167,660	300,000	275,000	300,000
30706 Treasurer's Office	128,184	124,334	120,930	121,865	200,000	200,000	250,000
30707 Bethlehem Public Library	57,492	53,000	60,130	59,118	57,000	57,000	37,000
30709 Fire & Police Comm Center	-	-	-	-	4,000	-	-
30710 School District	126,563	134,932	249,905	146,868	150,000	175,000	250,000
30713 Bethlehem Parking Authority	300,000	400,000	400,000	400,000	400,000	350,000	300,000
30714 BPA - Police/Public Works	-	-	-	106,000	171,000	125,000	-
30711 Miscellaneous	406	267	566	2,556	5,000	7,500	7,500
<b>Total General Fund Charges</b>	<b>7,097,130</b>	<b>6,195,522</b>	<b>6,295,488</b>	<b>6,450,163</b>	<b>7,265,000</b>	<b>7,117,500</b>	<b>7,522,500</b>
<b>Returns &amp; Allowances</b>							
30800 Returns & Allowances	784,733	269,595	366,837	294,958	400,000	385,000	400,000
30820 Sewer - Landfill Payment	400,000	400,000	400,000	400,000	400,000	400,000	400,000
30840 Festival Reimbursement	95,325	100,925	106,050	112,075	120,000	120,000	125,000
30880 Pension Debt Reimbursement	600,000	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>1,880,058</b>	<b>1,870,520</b>	<b>1,972,887</b>	<b>1,907,033</b>	<b>2,020,000</b>	<b>2,005,000</b>	<b>2,025,000</b>

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

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget w/ Transfers</b>	<b>2009 Actual &amp; Estimated</b>	<b>2010 Final Budget</b>
<b>Investment Interest</b>							
30850 Investment Interest	118,973	157,600	130,901	45,523	150,000	100,000	150,000
<b>Total Investment Interest</b>	<b>118,973</b>	<b>157,600</b>	<b>130,901</b>	<b>45,523</b>	<b>150,000</b>	<b>100,000</b>	<b>150,000</b>
<b>Miscellaneous Revenues</b>							
30900 Miscellaneous Revenues	69,530	80,331	53,985	144,039	306,947	265,000	350,000
30904 Escrow	14,902	22,010	120,707	96,608	1,800,000	1,620,000	1,800,000
309041 Escrow-SLCSRA	-	-	4,363	11,580	315,000	300,000	300,000
30908 Sundry	244,286	41,256	1,984,517	-	-	-	-
30918 9-1-1 Administrative Fee	7,189	7,176	7,082	6,862	6,720	6,720	6,700
30919 9-1-1 Reimbursement	-	63,309	10,292	10,292	10,000	-	-
30920 Suburban Stakeholder's Agreement	-	-	-	3,520,759	1,000,000	1,480,000	759,440
30922 Cash - Transfer to Water Fund	-	-	-	-	-	-	382,460
30923 Fleet Repair Reimbursement	-	-	-	-	-	-	25,000
30926 Insurance Proceeds	-	-	50,000	-	40,000	25,000	25,000
30927 Host Fee	-	-	-	-	1,295,000	1,630,000	7,475,000
<b>Total Miscellaneous Revenues</b>	<b>335,907</b>	<b>214,082</b>	<b>2,230,946</b>	<b>3,790,140</b>	<b>4,773,667</b>	<b>5,326,720</b>	<b>11,123,600</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b><u>49,622,826</u></b>	<b><u>52,786,830</u></b>	<b><u>57,102,384</u></b>	<b><u>60,213,070</u></b>	<b><u>65,216,717</u></b>	<b><u>63,632,923</u></b>	<b><u>71,620,000</u></b>

**EXPENDITURES BY BUREAU:**

Elected Officials	705,657	764,869	766,665	814,356	866,804	858,025	886,621
Administration	1,696,853	1,790,022	2,016,994	2,062,792	2,310,327	2,201,592	2,370,442
Community & Econ Development	4,620,454	4,598,644	5,163,065	5,114,317	5,923,339	5,500,394	5,876,343
Parks & Public Property	3,165,803	3,289,504	3,583,406	3,718,731	3,793,871	3,653,346	3,713,184
Public Works	4,602,356	4,572,979	4,677,967	5,225,265	5,770,964	5,488,570	6,067,495
Police	9,020,661	9,973,895	10,577,432	11,353,476	11,809,538	11,620,857	13,026,907
Fire	7,114,277	7,781,220	7,914,604	8,923,593	9,459,556	9,332,174	10,037,107
General Expenses	12,230,675	14,090,930	15,402,550	16,315,965	17,379,287	17,055,675	20,959,464
Civic Expenses	1,235,332	1,205,158	1,222,152	1,248,243	1,302,420	1,302,420	1,311,420
Debt Service	5,489,634	6,715,303	6,709,386	6,667,002	6,600,611	6,600,611	7,371,017
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b><u>49,881,702</u></b>	<b><u>54,782,524</u></b>	<b><u>58,034,221</u></b>	<b><u>61,443,740</u></b>	<b><u>65,216,717</u></b>	<b><u>63,613,664</u></b>	<b><u>71,620,000</u></b>

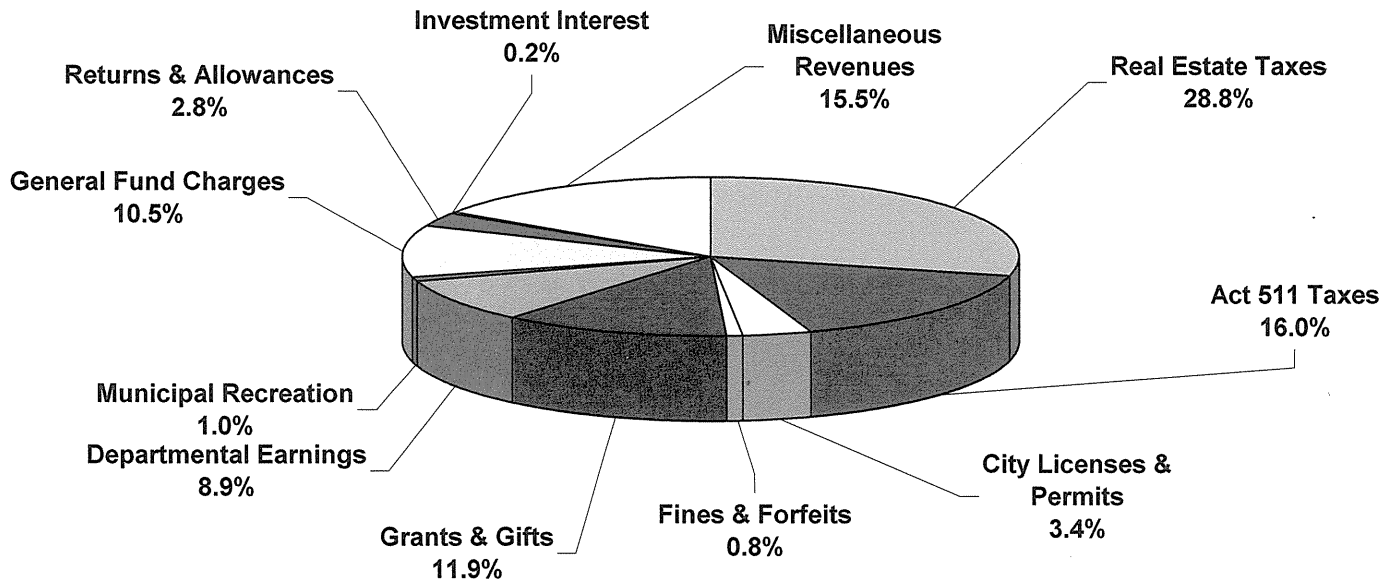
**EXPENDITURES BY CATEGORY:**

Personnel Costs	35,212,465	38,065,057	40,617,933	44,227,749	47,151,597	46,700,277	50,111,485
Materials & Supplies	980,141	1,174,881	1,253,879	1,600,763	1,616,134	1,465,716	1,619,780
Purchased Services	5,455,967	5,975,281	6,639,826	6,173,757	7,060,455	6,123,326	9,552,093
Equipment	246,794	389,628	281,612	215,514	179,721	115,535	346,352
Long-Term Debt	6,751,003	7,972,519	8,018,819	7,977,714	7,906,390	7,906,390	8,678,870
Civic Expenses	1,235,332	1,205,158	1,222,152	1,248,243	1,302,420	1,302,420	1,311,420
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b><u>49,881,702</u></b>	<b><u>54,782,524</u></b>	<b><u>58,034,221</u></b>	<b><u>61,443,740</u></b>	<b><u>65,216,717</u></b>	<b><u>63,613,664</u></b>	<b><u>71,620,000</u></b>

**CITY OF BETHLEHEM  
GENERAL FUND  
REVENUE SUMMARY**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers	2009 Actual & Estimated	2010 Final Budget
Real Estate Taxes	\$16,820,603	\$18,842,927	\$19,060,323	\$19,562,385	\$20,375,000	\$20,175,000	\$20,650,000
Act 511 Taxes	9,535,228	10,988,900	11,425,570	11,025,118	11,975,000	11,325,000	11,450,000
City Licenses & Permits	1,976,350	1,918,327	1,970,747	2,843,392	2,699,000	2,483,300	2,442,800
Fines & Forfeits	506,137	535,849	584,582	522,382	590,000	565,000	595,000
Grants & Gifts	6,732,330	6,906,809	8,254,039	7,756,001	8,353,528	8,126,598	8,539,800
Departmental Earnings	4,122,906	4,527,223	4,643,640	5,580,926	6,250,522	5,668,805	6,381,300
Municipal Recreation	497,204	629,071	533,261	730,007	765,000	740,000	740,000
General Fund Charges	7,097,130	6,195,522	6,295,488	6,450,163	7,265,000	7,117,500	7,522,500
Returns & Allowances	1,880,058	1,870,520	1,972,887	1,907,033	2,020,000	2,005,000	2,025,000
Investment Interest	118,973	157,600	130,901	45,523	150,000	100,000	150,000
Miscellaneous Revenues	335,907	214,082	2,230,946	3,790,140	4,773,667	5,326,720	11,123,600
<b>Total Revenues</b>	<b>\$49,622,826</b>	<b>\$52,786,830</b>	<b>\$57,102,384</b>	<b>\$60,213,070</b>	<b>\$65,216,717</b>	<b>\$63,632,923</b>	<b>\$71,620,000</b>

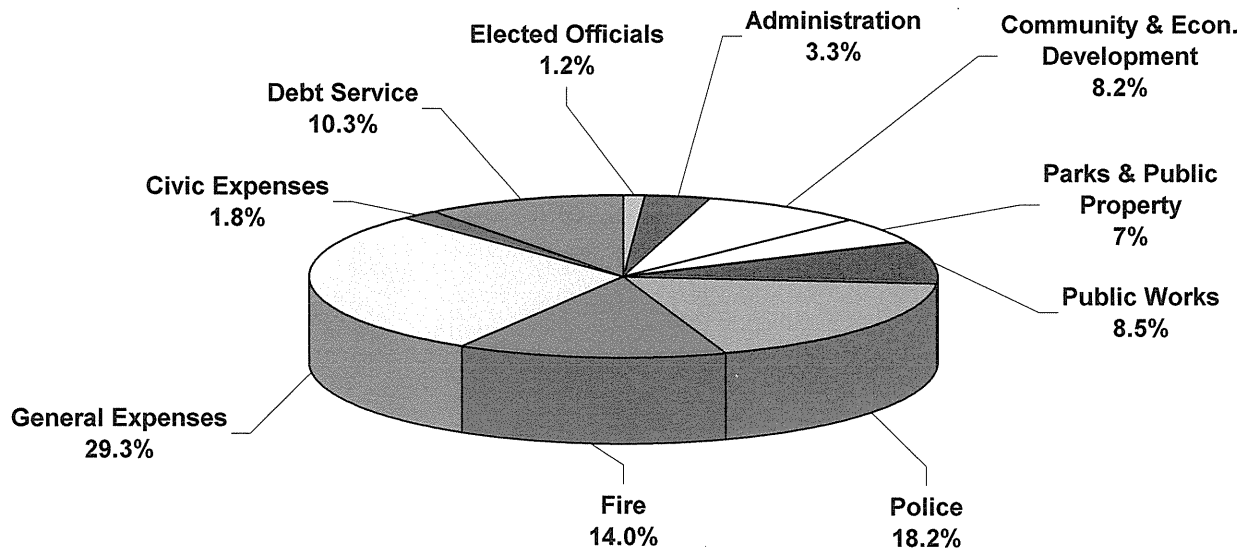
## General Fund Revenues



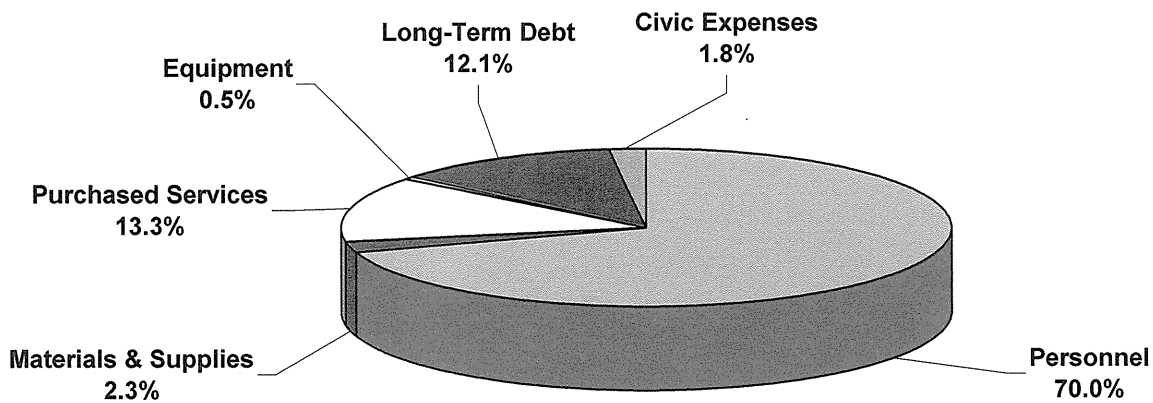
**CITY OF BETHLEHEM  
GENERAL FUND  
BUREAU RESOURCE SUMMARY**

Bureau	Personnel	Materials & Supplies	Purchased Services	Equipment	Long-Term Debt	Civic Expenses	2010 Total
0101 Council	\$ 188,097	\$ -	\$ 91,582	\$ 5,700	\$ -	\$ -	\$ 285,379
0102 Mayor	173,461	2,100	6,000	-	-	-	181,561
0103 Controller	163,787	750	7,300	-	-	-	171,837
0104 Treasurer	1,300	-	-	-	-	-	1,300
0105 Law	240,544	-	6,000	-	-	-	246,544
<b>Elected Officials</b>	<b>767,189</b>	<b>2,850</b>	<b>110,882</b>	<b>5,700</b>	<b>-</b>	<b>-</b>	<b>886,621</b>
0201 Administration	205,827	-	47,200	-	-	-	253,027
0202 Information Services	252,265	28,900	185,075	135,500	-	-	601,740
0203 Financial Services	401,809	1,000	5,920	-	-	-	408,729
0205 Purchasing	199,524	25,500	25,500	-	-	-	250,524
0206 Taxes	500,165	40,000	20,800	-	-	-	560,965
0207 Human Resources	273,482	2,900	19,075	-	-	-	295,457
<b>Administration</b>	<b>1,833,072</b>	<b>98,300</b>	<b>303,570</b>	<b>135,500</b>	<b>-</b>	<b>-</b>	<b>2,370,442</b>
0301 Administration	363,612	800	4,000	-	-	-	368,412
0302 Health	1,261,099	13,390	462,772	-	-	-	1,737,261
0303 Code Enforcement	506,220	8,990	25,518	-	-	-	540,728
0304 Housing Rehabilitation	58,337	2,310	31,500	-	-	-	92,147
0306 Planning & Zoning	309,062	3,320	94,450	1,000	-	-	407,832
0307 Recycling	476,347	88,550	1,373,301	26,000	-	-	1,964,198
0308 Economic Development	254,956	4,500	115,575	-	-	-	375,031
0309 Housing Inspections	371,969	12,065	6,700	-	-	-	390,734
<b>Community &amp; Econ. Development</b>	<b>3,601,602</b>	<b>133,925</b>	<b>2,113,816</b>	<b>27,000</b>	<b>-</b>	<b>-</b>	<b>5,876,343</b>
0401 Administration	256,274	3,210	4,750	-	-	-	264,234
0405 Building Maintenance	776,845	63,425	851,839	1,960	-	-	1,694,069
0406 Recreation	485,487	59,300	38,915	-	-	-	583,702
0407 Parks Maintenance	1,050,494	50,020	63,665	7,000	-	-	1,171,179
<b>Parks &amp; Public Property</b>	<b>2,569,100</b>	<b>175,955</b>	<b>959,169</b>	<b>8,960</b>	<b>-</b>	<b>-</b>	<b>3,713,184</b>
0501 Administration	145,870	1,570	1,665	-	-	-	149,105
0502 Engineering	858,693	18,200	47,350	-	-	-	924,243
0503 Streets	972,456	96,370	56,400	1,000	-	-	1,126,226
050301 Urban Forestry	49,196	3,000	25,300	-	-	-	77,496
0504 Mechanical Maintenance	557,792	78,825	391,450	20,343	-	-	1,048,410
0505 Electrical Maintenance	544,572	59,050	1,435,942	4,000	425,483	-	2,469,047
0506 Traffic Maintenance	210,959	54,785	1,825	5,399	-	-	272,968
<b>Public Works</b>	<b>3,339,538</b>	<b>311,800</b>	<b>1,959,932</b>	<b>30,742</b>	<b>425,483</b>	<b>-</b>	<b>6,067,495</b>
0601 Police	11,556,907	484,812	520,424	102,000	-	-	12,664,143
0602 Communications	2,000	8,000	3,000	-	-	-	13,000
0603 Records Room	332,314	5,900	11,550	-	-	-	349,764
<b>Police</b>	<b>11,891,221</b>	<b>498,712</b>	<b>534,974</b>	<b>102,000</b>	<b>-</b>	<b>-</b>	<b>13,026,907</b>
0701 Fire	7,838,806	213,330	90,850	5,250	-	-	8,148,236
0702 EMS	1,638,533	108,908	110,230	31,200	-	-	1,888,871
<b>Fire</b>	<b>9,477,339</b>	<b>322,238</b>	<b>201,080</b>	<b>36,450</b>	<b>-</b>	<b>-</b>	<b>10,037,107</b>
0801 General Expenses	16,632,424	76,000	3,368,670	-	882,370	-	20,959,464
<b>General Expenses</b>	<b>16,632,424</b>	<b>76,000</b>	<b>3,368,670</b>	<b>-</b>	<b>882,370</b>	<b>-</b>	<b>20,959,464</b>
0901 Civic Expenses	-	-	-	-	-	1,311,420	1,311,420
<b>Civic Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,311,420</b>	<b>1,311,420</b>
1001 Debt Service	-	-	-	-	7,371,017	-	7,371,017
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,371,017</b>	<b>-</b>	<b>7,371,017</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 50,111,485</b>	<b>\$ 1,619,780</b>	<b>\$ 9,552,093</b>	<b>\$ 346,352</b>	<b>\$ 8,678,870</b>	<b>\$ 1,311,420</b>	<b>\$ 71,620,000</b>

## General Fund Expenditures By Department

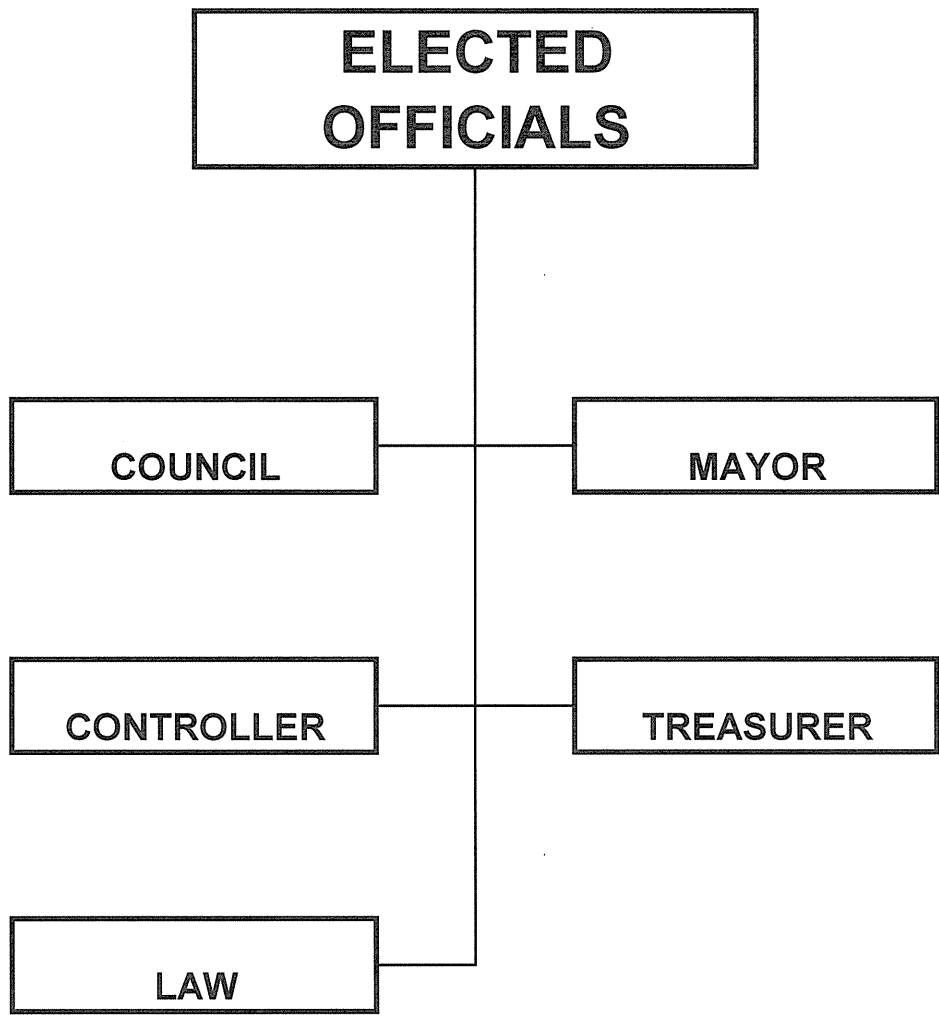


## General Fund Expenditures By Category



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

<b>Bureau</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget w/ Transfers</b>	<b>2009 Actual &amp; Estimated</b>	<b>2010 Final Budget</b>
0101 Council	10	10	10	10	10	10	10
0102 Mayor	3	3	3	3	3	3	3
0103 Controller	4	4	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>23</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
0201 Administration	3	3	3	3	3	3	3
0202 Information Services	3	3	3	4	4	4	4
0203 Financial Services	7	7	7	7	7	7	7
0205 Purchasing	4	4	4	4	4	4	4
0206 Taxes	10	10	10	10	10	10	10
0207 Human Resources	3	3	4	4	4	4	4
<b>Administration</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
0301 Administration	7	7	7	7	7	7	7
0302 Health	10	10	10	10	10	10	10
0303 Code Enforcement	6	6	6	9	9	9	8
0304 Housing Rehabilitation	2	2	2	2	1	1	1
0306 Planning & Zoning	3	3	3	4	4	4	4
0307 Recycling	3	3	3	3	3	3	3
0308 Economic Development	3	3	3	3	3	3	3
0309 Housing Inspections	4	4	4	4	5	5	5
<b>Community &amp; Econ. Development</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>41</b>
0401 Administration	5	5	5	4	4	4	4
0405 Building Maintenance	16	16	16	16	16	16	16
0406 Recreation	2	2	2	2	2	2	2
0407 Parks Maintenance	22	21	21	21	21	21	22
<b>Parks &amp; Public Property</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>44</b>
0501 Administration	3	3	3	3	3	3	3
0502 Engineering	14	14	14	14	14	14	14
0503 Streets	26	26	26	27	27	27	28
050301 Urban Forestry	-	-	-	1	1	1	1
0504 Mechanical Maintenance	10	10	10	10	11	11	11
0505 Electrical Maintenance	9	9	9	9	9	9	9
0506 Traffic Maintenance	3	3	3	3	3	3	3
<b>Public Works</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>67</b>	<b>68</b>	<b>68</b>	<b>69</b>
0601 Police	152	146	150	154	157	157	159
0602 Communications	-	-	-	-	-	-	-
0603 Records Room	-	7	7	7	7	7	7
<b>Police</b>	<b>152</b>	<b>153</b>	<b>157</b>	<b>161</b>	<b>164</b>	<b>164</b>	<b>166</b>
0701 Fire	113	113	114	114	114	114	114
0702 EMS	18	22	24	24	24	24	24
<b>Fire</b>	<b>131</b>	<b>135</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>
<b>TOTAL GENERAL FUND</b>	<b>484</b>	<b>488</b>	<b>495</b>	<b>505</b>	<b>509</b>	<b>509</b>	<b>512</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 34 Ordinances and over 185 Resolutions.
  - Updated Ordinances to list revised Department Duties.
  - Updated Ordinances for Controller and Treasurer Bond Amounts.
  - Adopted Addendum to Parks and Recreation Plan submitted by Recreation Commission.
  - Initiated restrictions on motor vehicle purchases with Bond Issue funds.
  - Converted paper-only indexes to computerized indexes.
-



**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N005 Council President	1	1	1	1	1	7,600	1	7,600	1	7,600
N010 Councilperson	6	6	6	6	6	42,600	6	42,600	6	42,600
N015 Attorney for Council	1	1	1	1	1	19,816	1	19,816	1	19,817
N020 City Clerk	1	1	1	1	1	67,899	1	67,899	1	67,899
C101 Assistant City Clerk	1	1	1	1	1	50,112	1	50,112	1	50,181
<b>Total Positions</b>	10	10	10	10	10	188,027	10	188,027	10	188,097
<b>Account Detail</b>										
40001 SALARIES	153,401	161,891	171,833	179,426		187,047		187,047		187,047
40002 LONGEVITY	700	770	840	910		980		980		1,050
40003 OVERTIME	306	-	-	-		-		-		-
<b>Personnel</b>	154,407	162,661	172,673	180,336		188,027		188,027		188,097
41013 OFFICE EXPENSE	-	-	-	-		240		200		-
<b>Materials &amp; Supplies</b>	-	-	-	-		240		200		-
42032 TRAINING/CONT. EDUCATION	270	226	451	60		500		250		500
42040 ADVERTISING AND PRINTING	8,594	7,838	7,647	6,538		9,000		7,500		9,000
42055 PROFESSIONAL SERVICES	25,288	29,209	41,470	54,650		63,000		60,000		76,692
42060 OTHER EXPENSES	3,586	2,954	2,833	3,784		3,370		1,750		4,890
42064 EQUIPMENT MAINTENANCE	480	480	480	499		500		500		500
<b>Purchased Services</b>	38,218	40,707	52,881	65,531		76,370		70,000		91,582
43099 EQUIPMENT	-	2,632	-	1,672		2,075		2,075		5,700
<b>Equipment</b>	-	2,632	-	1,672		2,075		2,075		5,700
<b>Total</b>	192,625	206,000	225,554	247,539		266,712		260,302		285,379

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42032	500	TRAINING/CONTINUING ED. 500 - FOR ATTENDANCE AT VARIOUS STATE SPONSORED AND OTHER TRAINING PROGRAMS DESIGNED FOR LEGISLATIVE EDUCATIONAL PURPOSES, UPDATES AND CONTINUING EDUCATION.
42040	9,000	ADVERTISING AND PRINTING 9,000 - LEGAL ADVERTISEMENTS
42055	76,692	PROFESSIONAL SERVICES 41,000 - ANNUAL AUDITS 17,500 - FOR OUTSIDE PROFESSIONAL SERVICES. 400 - COUNTY RECORDERS' FEES 100 - LAW LIBRARY FILING FEES 3,000 - MICROFILMING 14,692 - PROFESSIONAL SERVICES AT COUNCIL'S DISCRETION
42060	4,890	OTHER EXPENSES 75 - EXPRESS TIMES 195 - MORNING CALL 200 - REFRESHMENTS FOR COUNCIL MEETINGS. 1,650 - MISCELLANEOUS OFFICE EXPENSES - OFFICE SUPPLIES, FRAMES, CARTRIDGE/DRUM FOR LASER PRINTER, NAMEPLATES, GIFTS, HOSTING EVENTS. 160 - DUES - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS 310 - CITY DIRECTORY - POLK 1,000 - LEAGUE OF CITIES CONVENTION-BETHLEHEM 900 - INSTITUTE OF MUNICIPAL CLERKS 400 - MINUTE/RESOLUTION/ORDINANCE BOOK
42064	500	EQUIPMENT MAINTENANCE 500 - SOFTWARE MAINTENANCE - CLERKS INDEX
43099	5,700	EQUIPMENT 4,000 - SCANNER 1,700 - PRINTER

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## BUREAU DETAIL

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**Bureau:** Mayor

**No:** 0102

**Department:** Elected Officials

**No:** 0010

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### **Bureau Description:**

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

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### **Goals and Objectives:**

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

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### **Prior Year Achievements:**

- Bethlehem has more than \$2.047 billion of investment ongoing or on the horizon. In the last five years, Bethlehem has seen over \$971 million in economic investment, which has grown the City's tax base by close to \$76 million.
  - The LOOP Shuttle was introduced to encourage residents and visitors to explore all that Bethlehem has to offer. The successful program transports riders between the North and South Side business districts, and the Sands Casino Resort Bethlehem.
  - The City of Bethlehem began administering employee performance appraisals – a valuable tool that provides employees and supervisors an opportunity to document and discuss organizational priorities and set and meet performance goals.
  - We established a Citizens Academy and invited residents to spend 10 weeks with us to introduce them to the inner workings of the City and the important services provided to the community. Our goal is to engage our resident and strengthen our community through future civic participation.
  - Our Community Policing efforts were enhanced with the reintroduction of the Mounted Police Unit. In addition to their public safety duties, the Unit serves as a great public relations entity and is a favorite sight in our downtown districts as well as our parks.
  - We attained the rate of zero homicides in the city for the second consecutive year – a feat that has not been realized for over 27 years.
  - Secured \$6,000,000 in grant funding through the American Reinvestment and Recovery Act for Ben Franklin Technology Partnership.
  - An additional \$925,000 in Redevelopment Assistance Capital Project (RACP) funding was secured for four development projects in Bethlehem; \$500,000 for Lehigh University's Science and Technology Building, bringing the total to \$1,000,000; \$250,000 for Ben Franklin Tech Ventures; bringing the total commitment to date - \$3,050,000; \$100,000 for Northampton Community College's Job Training Center, bringing the total to date - \$1,100,000; and \$75,000 for Martin Tower renovations; bringing the total to date - \$2,825,000.
  - We secured a \$1,000,000 H2OPA grant for improvements to the City of Bethlehem Wastewater Treatment Plant.
  - Curbside recycling for newspaper, office paper, cardboard, and yard waste was added to the City's basic services.
  - Angle parking was introduced at the south end of Main Street, at Adams and Webster Streets, and on West Broad Street between First and Second Avenues to meet the demand for additional street parking in the respective areas.
  - The first completed section of the South Bethlehem Greenway was opened to the public and downtown Bethlehem's second hotel – The Hyatt Place Bethlehem – opened their doors to receive guests.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0102 MAYOR**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N025 Mayor	1	1	1	1	1	80,000	1	80,000	1	82,000
N030 Administrative Assistant	1	1	1	1	1	50,497	1	50,497	1	50,497
C073 Mayors Secretary	1	1	1	1	1	40,964	1	40,964	1	40,964
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>171,461</b>	<b>3</b>	<b>171,461</b>	<b>3</b>	<b>173,461</b>
<b>Account Detail</b>										
40001 SALARIES	147,066	153,186	150,953	164,606		171,461		171,461		173,461
40002 LONGEVITY	-	-	-	-		-		-		-
<b>Personnel</b>	<b>147,066</b>	<b>153,186</b>	<b>150,953</b>	<b>164,606</b>		<b>171,461</b>		<b>171,461</b>		<b>173,461</b>
41013 OFFICE EXPENSE	57	14	78	342		621		621		300
41023 GASOLINE	832	1,132	1,238	1,535		1,800		1,200		1,800
<b>Materials &amp; Supplies</b>	<b>889</b>	<b>1,146</b>	<b>1,316</b>	<b>1,877</b>		<b>2,421</b>		<b>1,821</b>		<b>2,100</b>
42060 OTHER EXPENSES	4,526	4,422	4,705	4,177		4,214		4,200		5,000
420607 CITY EVENTS	406	758	242	228		1,000		750		1,000
<b>Purchased Services</b>	<b>4,932</b>	<b>5,180</b>	<b>4,947</b>	<b>4,405</b>		<b>5,214</b>		<b>4,950</b>		<b>6,000</b>
<b>Total</b>	<b>152,887</b>	<b>159,512</b>	<b>157,216</b>	<b>170,888</b>		<b>179,096</b>		<b>178,232</b>		<b>181,561</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	300	OFFICE EXPENSE
		300 - PURCHASE OF OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41023	1,800	GASOLINE
		1,800 - GASOLINE FOR MAYOR'S VEHICLE
42060	5,000	OTHER EXPENSES
		900 - BUSINESS MEALS
		750 - BUSINESS TRIPS
		1,465 - CONFERENCE REGISTRATIONS AND MEETINGS
		385 - SUBSCRIPTIONS
		1,250 - GIFTS
		STARS - 200.00
		FRAMES - 200.00
		FLOWERS - 300.00
		PICTURES - 200.00
		MISC. GIFTS - 350.00
		250 - UNFORESEEN EXPENSES

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## BUREAU DETAIL

---

**Bureau:** Controller

**No:** 0103

**Department:** Elected Officials

**No:** 0010

---

### **Bureau Description:**

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

---

### **Goals and Objectives:**

- Continue to review casino revenue collections and projections and comparison to the 2010 budget projections.
  - Encourage more fraud deterrence and use of Tip Hotline by employees and residents.
  - Continued analysis of areas or items needing Compliance or Performance reviews.
  - Use of Analysis Software (ACL) for expenditure analysis and investigation.
  - Continue oversight and review of EMS (Emergency Medical Services-Ambulance) collections and appropriate year-end Accounts Receivable.
  - Follow-up on Independent CPA audit recommendations as to procedure changes and compliance.
  - Oversight and implementation of new Requisition and Purchase Order process in conjunction with the CI Purchasing Team.
  - Complete and review Limited Fixed Term Contracts as to dollars, benefits, income matching, etc.
  - Review disbursements, transfers and income as necessary to assure proper use of taxpayer dollars.
- 

### **Prior Year Achievements:**

- Reviewed casino revenue calculations through the PA Gaming Control Board website and verified collection of funds.
  - Staff and volunteer worked with Parks employees to exhibit Art works in Town Hall.
  - Investigated and resolved several calls on the TIP Hotline by employees and residents.
  - Purchased Fraud Analysis Software (ACL) for expenditure analysis and investigation.
  - Follow-up on Independent CPA audit recommendations as to procedure changes and compliance.
  - Reviewed and revised Petty Cash Procedures including fund reconciliation, disbursements and documentation through the Continuous Improvement Process.
  - Reviewed Medical Benefits for Elected and appointed Officials.
  - Reviewed and selected, in concert with Finance staff, a Charge Card Processing Company to enable residents and businesses to use debit and charge cards for tax, permit and utility payments with no cost to the City of Bethlehem.
  - Established a City vehicle policy and instituted compliance for City owned vehicles.
  - In conjunction with the Purchasing and Finance Bureaus drafted and sent out RFP's (Requests for Proposals) for Purchasing Cards (P-Cards).
  - Updated the Pension Investment Policy statement along with the Pension Advisor.
  - Reviewed the Pension fee structure and recommended changes ultimately reducing costs.
  - Participated in compliance with "Right to Know" documents.
  - Follow up review of selected contracts to determine bidding process, compliance, etc.
  - Reviewed projected year-end financials for council.
  - Analysis of the Starters Restaurant lease at the Golf Course from a business perspective.
-



**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0103 CONTROLLER**

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers	2009 Actual & Estimated	2010 Final Budget
<b>Personnel Detail</b>		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
N035	Controller	1	1	1	1	1 49,000	1 49,000	1 49,000
2701	Deputy City Controller	1	1	1	1	1 60,027	1 60,027	1 60,027
2702	Internal Auditor	1	1	-	-	- -	- -	- -
C062	Account Clerk II	1	1	1	1	1 39,690	1 39,690	1 39,760
<b>Total Positions</b>		<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3 148,717</b>	<b>3 148,717</b>	<b>3 148,787</b>
<b>Account Detail</b>								
40001	SALARIES	160,167	161,961	136,867	143,617	148,227	148,227	148,227
40002	LONGEVITY	280	420	700	840	490	490	560
40004	TEMPORARY HELP	11,912	12,961	13,503	11,250	13,200	13,200	15,000
<b>Personnel</b>		<b>172,359</b>	<b>175,342</b>	<b>151,070</b>	<b>155,707</b>	<b>161,917</b>	<b>161,917</b>	<b>163,787</b>
41013	OFFICE EXPENSE	-	-	-	399	750	750	750
<b>Materials &amp; Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>399</b>	<b>750</b>	<b>750</b>	<b>750</b>
42032	TRAINING/CONT. EDUCATION	-	-	-	1,301	2,100	2,100	2,100
42060	OTHER EXPENSES	3,551	3,246	1,320	2,849	5,200	5,200	5,200
<b>Purchased Services</b>		<b>3,551</b>	<b>3,246</b>	<b>1,320</b>	<b>4,150</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
<b>Total</b>	<b>CONTROLLER</b>	<b>175,910</b>	<b>178,588</b>	<b>152,390</b>	<b>160,256</b>	<b>169,967</b>	<b>169,967</b>	<b>171,837</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,000	TEMPORARY HELP 15,000 - FUNDING FOR ONE PART TIME POSITION POSSIBLE ADDITIONAL HOURS FOR SOFTWARE TRAINING/ANALYSIS
41013	750	OFFICE EXPENSE 750 - MISC OFFICE SUPPLIES
42032	2,100	TRAINING/CONTINUING ED. 2,100 - PLCM, PICPA & CONTROLLER'S CONFERENCES
42060	5,200	OTHER EXPENSES 300 - BONDING COSTS 600 - DUES AND MEMBERSHIPS 500 - SUBSCRIPTION RENEWALS 500 - REFERENCE BOOKS/REPRINTS 1,500 - MISCELLANEOUS 600 - LOCAL MILEAGE 1,200 - SOFTWARE/UPGRADES

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## BUREAU DETAIL

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**Bureau:** Treasurer

**No:** 0104

**Department:** Elected Officials

**No:** 0010

---

### **Bureau Description:**

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

---

### **Goals and Objectives:**

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

### **Prior Year Achievements:**

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

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0104 TREASURER

		2005	2006	2007	2008	2009		2009		2010	
		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
N040	Treasurer	1	1	1	1	1	1,000	1	1,000	1	1,300
	<b>Total Positions</b>	1	1	1	1	1	1,000	1	1,000	1	1,300
<b>Account Detail</b>											
40001	SALARIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,300	1,300
	<b>Personnel</b>	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,300	1,300
<b>Total</b>	<b>TREASURER</b>	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,300	1,300

## BUREAU DETAIL

---

**Bureau:** Law

**No:** 0105

**Department:** Elected Officials

**No:** 0010

---

### **Bureau Description:**

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

---

### **Goals and Objectives:**

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

---

### **Prior Year Achievements:**

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

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0010 ELECTED OFFICIALS  
BUREAU 0105 LAW**

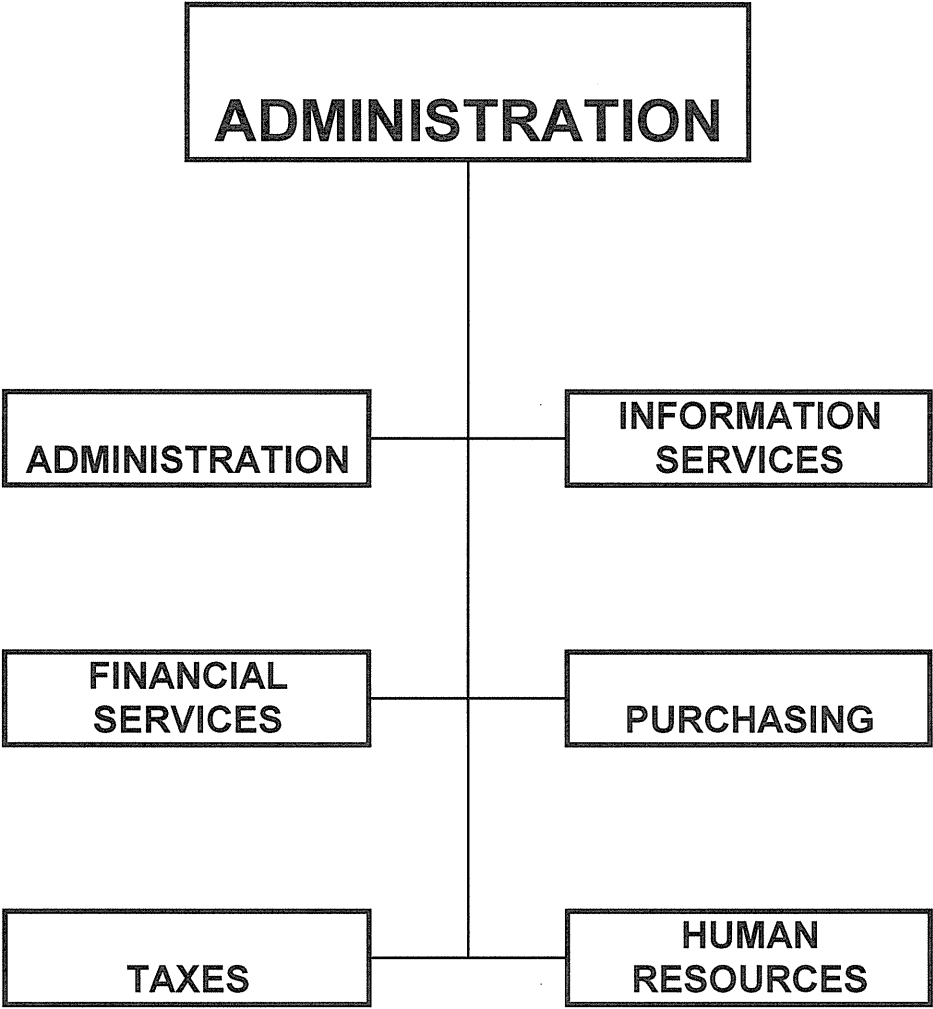
		2005	2006	2007	2008	2009		2009		2010	
		Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N045	Solicitor	1	1	1	1	1	48,880	1	48,880	1	48,880
N050	Assistant Solicitor	2	2	2	2	2	97,139	2	97,139	2	97,139
2504	Paralegal	1	1	1	1	1	55,595	1	55,595	1	55,665
2401	Legal Assistant	1	1	1	1	1	42,410	1	42,410	1	38,860
<b>Total Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>244,024</b>	<b>5</b>	<b>244,024</b>	<b>5</b>	<b>240,544</b>
<b>Account Detail</b>											
40001	SALARIES	177,663	212,716	222,805	226,375	241,579		241,574		239,284	
40002	LONGEVITY	1,890	2,030	2,170	2,310	2,450		2,450		1,260	
<b>Personnel</b>		<b>179,553</b>	<b>214,746</b>	<b>224,975</b>	<b>228,685</b>	<b>244,029</b>		<b>244,024</b>		<b>240,544</b>	
42060	OTHER EXPENSES	3,432	4,465	5,530	5,988	6,000		4,500		6,000	
<b>Purchased Services</b>		<b>3,432</b>	<b>4,465</b>	<b>5,530</b>	<b>5,988</b>	<b>6,000</b>		<b>4,500</b>		<b>6,000</b>	
43099	EQUIPMENT	250	558	-	-	-		-		-	
<b>Equipment</b>		<b>250</b>	<b>558</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>	<b>LAW</b>	<b>183,235</b>	<b>219,769</b>	<b>230,505</b>	<b>234,673</b>	<b>250,029</b>		<b>248,524</b>		<b>246,544</b>	

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	6,000	OTHER EXPENSES 6,000 - THIS ALLOCATION COVERS LEGAL PERIODICAL SUBSCRIPTIONS; MISCELLANEOUS OFFICE EQUIPMENT, REPAIR AND/OR REPLACEMENT; MUNICIPAL/LEGAL SEMINAR FEES; LEGAL SPECIFIC PAPER AND STATIONERY SUPPLIES NOT STOCKED OR AVAILABLE THROUGH THE PURCHASING DEPARTMENT; AND COMPUTER SUPPLIES/SOFTWARE, PRINTER AND FAX SUPPLIES.





## BUREAU DETAIL

---

**Bureau:** Administration

**No:** 0201

**Department:** Administration

**No:** 0020

---

### **Bureau Description:**

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

---

### **Goals and Objectives:**

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

---

### **Prior Year Achievements:**

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

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009		2009		2010	
		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
N055	Business Administrator	1	1	1	1	1	91,958	1	91,958	1	91,958
3301	Director of Budget & Finance	1	1	1	1	1	65,052	1	65,052	1	69,464
C083	Secretary III	1	1	1	1	1	44,405	1	44,405	1	44,405
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>201,415</b>	<b>3</b>	<b>201,415</b>	<b>3</b>	<b>205,827</b>
<b>Account Detail</b>											
40001	SALARIES	169,343	176,964	164,517	184,913		199,875		199,875		204,287
40002	LONGEVITY	1,750	1,820	1,540	1,540		1,540		1,540		1,540
<b>Personnel</b>		<b>171,093</b>	<b>178,784</b>	<b>166,057</b>	<b>186,453</b>		<b>201,415</b>		<b>201,415</b>		<b>205,827</b>
42036	COMMUNICATIONS	23,613	30,292	34,843	33,369		42,200		39,000		42,200
42047	DEPARTMENT CONTRACTS	-	-	2,006	2,405		3,000		2,750		3,000
42060	OTHER EXPENSES	1,828	1,653	3,810	2,803		2,000		2,000		2,000
<b>Purchased Services</b>		<b>25,441</b>	<b>31,945</b>	<b>40,659</b>	<b>38,577</b>		<b>47,200</b>		<b>43,750</b>		<b>47,200</b>
<b>Total</b>	<b>ADMINISTRATION</b>	<b>196,534</b>	<b>210,729</b>	<b>206,716</b>	<b>225,030</b>		<b>248,615</b>		<b>245,165</b>		<b>253,027</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42036	42,200	COMMUNICATIONS
		CELL PHONES FOR ALL CITY DEPARTMENTS
	240 -	0102 - MAYOR'S OFFICE (1)
	720 -	0202 - INFORMATION SERVICES (3)
	2,640 -	0301 - COMM DEV ADMIN (5)
	1,680 -	0302 - HEALTH (3)
	2,040 -	0303 - CODE ENFORCEMENT (7)
	960 -	0305 - PLANNING (2)
	2,040 -	0307 - RECYCLING (7)
	1,440 -	0308 - ECONOMIC DEVELOPMENT (2)
	1,680 -	0309 - HOUSING INSPECTIONS (7)
	720 -	0401 - PARKS ADMIN (1)
	240 -	0405 - BUILDING MAINTENANCE (1)
	240 -	0406 - RECREATION (1)
	720 -	0407 - PARKS MAINTENANCE (3)
	720 -	0501 - PUBLIC WORKS ADMIN (1)
	1,200 -	0503 - STREETS (3)
	240 -	050301 - URBAN FORESTRY (1)
	240 -	0504 - MECHANICAL MAINTENANCE (1)
	480 -	0505 - ELECTRICAL (2)
	240 -	0506 - TRAFFIC (1)
	14,200 -	0601 - POLICE (39)
	5,040 -	0701 - FIRE (15)
	1,200 -	0702 - EMS (3)
	240 -	REDEVELOPMENT AUTHORITY (1) - CDBG REIMBURSED
	3,040 -	REPLACEMENT PHONES, BATTERIES, CHARGERS, BELT CLIPS
42047	3,000	DEPARTMENT CONTRACTS
	3,000 -	LEASE COPIER FOR THE SECOND FLOOR
42060	2,000	OTHER EXPENSES
	2,000 -	MISCELLANEOUS
		PA LEAGUE OF CITIES REGISTRATION FEES, GFOA FEES
		TRAVEL, OFFICE SUPPLIES, BUDGET BOOK, AND CONTINUOUS
		IMPROVEMENT EVENTS.

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## BUREAU DETAIL

---

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

**Department:** Administration

**No:** 0020

---

### **Bureau Description:**

This bureau is responsible for the administration of the City's blend of server and network computer systems. It programs, controls, troubleshoots, and monitors a wide array of server-based systems 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.

---

### **Goals and Objectives:**

- To continue to encourage the use of city-wide applications in the Financial and Public Safety areas in order to streamline workflows and eliminate duplication of effort and paperwork.
- To continue to expand and improve the City's network (fixed and wireless) and all of its components.
- To continue to expand and improve the City's use of technology.
- To replace and upgrade the City's main Financial Server.
- To implement the IMB (Intelligent Mail Barcode) technology to comply with the US Postal Service for mailings.
- To continue to implement eGov applications including payment options.
- To replace and upgrade the City's mail server.
- To upgrade to the newest versions of the City's financial software suites (FinancePlus and CommunityPlus).

---

### **Prior Year Achievements:**

- Migrated Group1 and Optio applications to a new Windows supported platform.
  - Implemented Microsoft Active Directory for network storage and access.
  - Implemented improved security and reliability throughout the City's networks.
  - Assisted in wireless surveillance camera implementation.
  - Assisted in Police in-car video camera implementation.
  - Assisted in GIS AVL implementation.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010			
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget			
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3501	Computer Systems Mgr	1	1	1	1	1	89,547	1	89,547	1	89,617
2919	Network Manager	1	1	1	1	1	60,378	1	60,378	1	63,459
2803	Operations Supervisor	1	1	1	1	1	63,110	1	63,110	1	63,180
2722	IS Programmer	-	-	-	1	1	54,846	1	54,846	1	60,027
<b>Total Positions</b>		3	3	3	4	4	267,881	4	267,881	4	276,283
2722	33% Allocated to 20015						(18,099)		(18,099)		(19,809)
2722	33% Allocated to 3001						(18,099)		(18,099)		(19,809)
						231,683	231,683	236,665			
<b>Account Detail</b>											
40001	SALARIES	164,289	180,856	193,097	217,704	230,353	230,353	235,125			
40002	LONGEVITY	700	840	980	1,120	1,330	1,330	1,540			
40004	TEMPORARY HELP	17,038	29,803	32,217	15,180	15,600	15,200	15,600			
<b>Personnel</b>		182,027	211,499	226,294	234,004	247,283	246,883	252,265			
41014	OPERATING SUPPLIES	22,902	17,999	27,636	33,415	28,900	26,000	28,900			
<b>Materials &amp; Supplies</b>		22,902	17,999	27,636	33,415	28,900	26,000	28,900			
42032	TRAINING/CONT. EDUCATION	8,311	8,879	6,458	9,129	10,500	7,500	10,500			
42047	DEPARTMENT CONTRACTS	31,180	41,179	117,703	75,600	136,475	110,000	141,575			
42055	PROFESSIONAL SERVICES	7,323	-	-	669	2,000	1,000	3,000			
42064	EQUIPMENT MAINTENANCE	28,520	27,759	21,767	29,400	28,000	28,000	30,000			
<b>Purchased Services</b>		75,334	77,817	145,928	114,798	176,975	146,500	185,075			
43099	EQUIPMENT	14,040	33,281	49,992	48,080	71,600	25,000	135,500			
<b>Equipment</b>		14,040	33,281	49,992	48,080	71,600	25,000	135,500			
<b>Total</b>	<b>INFORMATION SERVICES</b>	294,303	340,596	449,850	430,297	524,758	444,383	601,740			

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,600	TEMPORARY HELP WEBSITE ADMINISTRATOR 15,600 - TOTAL BUDGET: \$ 15,600 (10 HOURS/WK @ \$30 / HOUR)
41014	28,900	OPERATING SUPPLIES 4,250 - CITY REAL ESTATE TAX BILLS #10 WINDOW ENVELOPES #9 WINDOW ENVELOPES 4,250 - SCHOOL REAL ESTATE TAX BILLS #10 WINDOW ENVELOPES #9 WINDOW ENVELOPES 4,500 - FUND ACCOUNTING/PURCHASING CHECKS PURCHASE ORDER FORMS 1099 FORMS AND ENVELOPES 3,100 - MISCELLANEOUS ITEMS STOCK PRINTER PAPER CERTIFIED MAIL FORMS 500 - OTHER: MISC COMPUTER FORMS, TOOLS, APPLICATION SOFTWARE MODIFICATIONS, ELECTRICAL POWER STRIPS, COMPUTER ROOM MODS, MILEAGE 8,000 - PRINTER SUPPLIES LINE PRINTER RIBBONS LASER 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	10,500	TRAINING/CONTINUING ED. 4,000 - TRAINING/CONFERENCES/SEMINARS/SUBSCRIPTIONS 6,500 - CITY WIDE TRAINING
42047	141,575	DEPARTMENT CONTRACTS 57,225 - CITY WIDE NETWORKING PENTELEDATA T1/VPN CHARGES DOMAIN REGISTRATION VERIZON WIRELESS - LAPTOPS VERIZON ONLINE - DSL FOR WATER TREATMENT PLANT 125,400 - FINANCIAL SYSTEM SERVER HARDWARE MAINTENANCE OPERATING SYSTEM MAINTENANCE APPLICATION MAINTENANCE ADDITIONAL UPGRADES/MODS GROUP1 MAINTENANCE INTEGRATED SOFTWARE DESIGN MAINTENANCE GASBOY MAINTENANCE 18,400 - FIREHOUSE SERVER HARDWARE MAINTENANCE (2 SERVERS)



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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		APPLICATION MAINTENANCE
	2,300 -	CODY PUBLIC SAFETY SERVER
		HARDWARE MAINTENANCE
	14,000 -	GIS SERVER
		HARDWARE MAINTENANCE
		SOFTWARE MAINTENANCE
	4,250 -	MISCELLANEOUS CONTRACTS
		MANAGER PLUS SOFTWARE MAINTENANCE
		MCAFEE SOFTWARE MAINTENANCE
		EMS EMMA SOFTWARE MAINTENANCE
	-40,000 -	CHARGED TO WATER FUND
	-40,000 -	CHARGED TO SEWER FUND
42055	3,000	PROFESSIONAL SERVICES
	15,000 -	CUSTOMIZED SOFTWARE CHANGES AND MISCELLANEOUS
		PROFESSIONAL SERVICES AS REQUIRED
	-6,000 -	CHARGED TO WATER FUND
	-6,000 -	CHARGED TO SEWER FUND
42064	30,000	EQUIPMENT MAINTENANCE
	30,000 -	HARDWARE/SOFTWARE REPAIR/REPLACEMENT FOR COMPONENTS
		NOT COVERED BY A MAINTENANCE CONTRACT
43099	135,500	EQUIPMENT
	110,000 -	FINANCIAL SERVER UPGRADE
	5,000 -	SERVER DISK AND TAPE EXPANSION
	5,000 -	NETWORK SWITCHES
	5,200 -	LASER PRINTERS
	20,000 -	UPGRADE/REPLACE SLOWEST CPUS
	2,000 -	REQUEST - PARKS - FACILITY MONITORING WORKSTATION
	5,200 -	REQUEST - EMS - WORKSTATIONS
	49,500 -	REQUEST - POLICE
	1,100 -	REQUEST - CONTROLLER
	2,500 -	REQUEST - PUBLIC WORKS
	-35,000 -	CHARGED TO WATER FUND (FINANCIAL SERVER UPGRADE)
	-35,000 -	CHARGED TO SEWER FUND (FINANCIAL SERVER UPGRADE)

## BUREAU DETAIL

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**Bureau:** Financial Services

**No:** 0203

**Department:** Administration

**No:** 0020

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### **Bureau Description:**

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

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### **Goals and Objectives:**

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

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### **Prior Year Achievements:**

- Implemented credit/debit card collection procedures within Financial Services.
  - Took on the responsibility of preparing tax certifications without additional staffing. This duty was previously performed in the Law Bureau. The process was reviewed and updated in order to be more efficient.
  - Worked with the Controller's Office to institute a Procurement Card Program. The program will streamline purchasing and payment procedures. It will also reduce administrative costs associated with the purchasing of supplies and services.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009		2009		2010	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
3503 Director of Fin Services	1	1	1	1	1	89,407	1	89,407	1	89,477
3207 Accountant	1	1	1	1	1	77,150	1	77,150	1	77,220
2813 Mgr Accounts Payable	1	1	1	1	1	64,580	1	64,580	1	64,580
2703 Sup Cashier Operation	1	1	1	1	1	61,287	1	61,287	1	61,357
C062 Account Clerk II	3	3	3	3	3	100,352	3	100,352	3	88,390
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>392,776</b>	<b>7</b>	<b>392,776</b>	<b>7</b>	<b>381,024</b>
<b>Account Detail</b>										
40001 SALARIES	334,987	335,219	356,129	367,726		387,666		387,666		376,684
40002 LONGEVITY	4,200	4,270	4,550	4,900		5,110		5,110		4,340
40003 OVERTIME	90	-	10	-		300		100		300
40004 TEMPORARY HELP	15,424	11,425	11,981	16,295		20,485		18,000		20,485
<b>Personnel</b>	<b>354,701</b>	<b>350,914</b>	<b>372,670</b>	<b>388,921</b>		<b>413,561</b>		<b>410,876</b>		<b>401,809</b>
41013 OFFICE EXPENSE	954	1,200	749	810		1,500		1,000		1,000
<b>Materials &amp; Supplies</b>	<b>954</b>	<b>1,200</b>	<b>749</b>	<b>810</b>		<b>1,500</b>		<b>1,000</b>		<b>1,000</b>
42048 BANK SERVICE CHARGE	1,019	1,622	584	419		1,500		500		2,000
42060 OTHER EXPENSES	3,270	2,628	3,013	2,551		3,600		3,500		3,920
<b>Purchased Services</b>	<b>4,289</b>	<b>4,250</b>	<b>3,597</b>	<b>2,970</b>		<b>5,100</b>		<b>4,000</b>		<b>5,920</b>
43099 EQUIPMENT	-	-	2,644	-		-		-		-
<b>Equipment</b>	<b>-</b>	<b>-</b>	<b>2,644</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>FINANCIAL SERVICES</b>	<b>359,944</b>	<b>356,364</b>	<b>379,660</b>	<b>392,701</b>	<b>420,161</b>		<b>415,876</b>		<b>408,729</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	20,485	TEMPORARY HELP 20,485 - THE PERSON IN THIS POSITION WILL BE RESPONSIBLE FOR THE FOLLOWING TASKS: 1. TO PROVE THE CASHIERS' WORK AND TO PREPARE THE BANK DEPOSIT ON A DAILY BASIS WHICH INCLUDES THE ENCODING OF CHECKS COLLECTED IN THE BUREAU. 2. TO RESEARCH TAX ACCOUNTS WHEN DISCREPENCIES ARISE. 3. TO UPDATE DAILY RECEIPT COLLECTIONS. 4. TO CORRESPOND WITH TAXPAYERS CONCERNING LATE PAYMENTS AND PENALTY CHARGES. 5. TO COLLECT CUSTOMERS' RECEIPTS AND TO ANSWER THE THE TELEPHONE WHEN THE FULL-TIME CASHIERS ARE ON VACATION OR SICK LEAVE. 6. TO ASSIST THE CASHIERS WITH THE PROCESSING OF THE BASD REAL ESTATE TAXES (7/1/09 BILLING TOTALED 38,664 ITEMS).
41013	1,000	OFFICE EXPENSE 1,000 - ENVELOPES, CHECKS, INVOICES, ETC. DUPLICATING AND OFFICE SUPPLIES. MISCELLANEOUS SUPPLIES NOT NORMALLY STOCKED - DEPOSITORY STAMPS, BANKER BOXES, ACCODATA BINDERS.
42048	2,000	BANK SERVICE CHARGE 2,000 - BANK CHARGES, ENCODING MACHINE SUPPLIES AND ENCODING MACHINE MAINTENANCE.
42060	3,920	OTHER EXPENSES 3,100 - 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. 270 - 2 SHARP COMPET QS2760 H CALCULATORS.

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## BUREAU DETAIL

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**Bureau:** Purchasing

**No:** 0205

**Department:** Administration

**No:** 0020

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### **Bureau Description:**

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

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### **Goals and Objectives:**

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

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### **Prior Year Achievements:**

- Continued to purchase quality items, which resulted in savings.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0205 PURCHASING

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries
		#	Salaries	#	Salaries	#	Salaries	#	Salaries
3202	Purchasing Director	1	1	1	1	1	70,443	1	70,443
2407	Supv of Print/Mail Oper	1	1	1	1	1	53,265	1	53,335
C067	Printing/Mailroom Clerk	1	1	1	1	1	33,835	1	36,604
C065	Secretary II	1	1	1	1	1	35,656	1	38,612
<b>Total Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>193,199</b>	<b>4</b>	<b>193,199</b>
<b>Account Detail</b>									
40001	SALARIES	145,521	156,962	166,258	176,821	190,539	190,539	196,584	
40002	LONGEVITY	1,890	2,030	2,170	2,380	2,660	2,660	2,940	
<b>Personnel</b>		<b>147,411</b>	<b>158,992</b>	<b>168,428</b>	<b>179,201</b>	<b>193,199</b>	<b>193,199</b>	<b>199,524</b>	
41013	OFFICE EXPENSE	25,179	22,615	24,659	23,869	24,000	21,500	25,000	
41016	UNIFORMS/SAFETY SHOES	383	403	315	403	510	510	500	
<b>Materials &amp; Supplies</b>		<b>25,562</b>	<b>23,018</b>	<b>24,974</b>	<b>24,272</b>	<b>24,510</b>	<b>22,010</b>	<b>25,500</b>	
42040	ADVERTISING AND PRINTING	7,415	4,959	6,305	5,340	7,000	6,000	7,000	
42047	DEPARTMENT CONTRACTS	14,992	13,481	10,794	11,445	17,000	13,500	17,000	
42060	OTHER EXPENSES	745	904	921	906	1,490	1,000	1,500	
<b>Purchased Services</b>		<b>23,152</b>	<b>19,344</b>	<b>18,020</b>	<b>17,691</b>	<b>25,490</b>	<b>20,500</b>	<b>25,500</b>	
43099	EQUIPMENT	-	-	415	-	-	-	-	
<b>Equipment</b>		<b>-</b>	<b>-</b>	<b>415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>PURCHASING</b>	<b>196,125</b>	<b>201,354</b>	<b>211,837</b>	<b>221,164</b>	<b>243,199</b>	<b>235,709</b>	<b>250,524</b>	

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	25,000	OFFICE EXPENSE 25,000 - PAPER, ENVELOPES, COPY CARTRIDGES, INK, SUPPLIES, ETC. ARE USED BY ALL DEPARTMENTS.
41016	500	UNIFORMS/SAFETY SHOES 500 - SHOES, SHIRTS, & PANTS
42040	7,000	ADVERTISING AND PRINTING 7,000 - LEGAL ADS FOR BIDS
42047	17,000	DEPARTMENT CONTRACTS LEASE/PURCHASE AGREEMENTS: 3,120 - ASCOM MAIL SYSTEM 335 PLUS 5,000 - XEROX 245 5,000 - XEROX 4590 MAINTENANCE AGREEMENTS 2,500 - MULTIGRAPHICS 1650 OFFSET PRESS 1,380 - XEROX 5385
42060	1,500	OTHER EXPENSES EXPENSES 250 - MILEAGE FOR PERSONAL VEHICLE USE 250 - NIGP, PAPP, LVCPC DUES & MEMBERSHIPS 500 - SMALL REPAIRS TO PRINTING PRESSES 250 - UPGRADES FOR UPS & FEDEX SERVICES 250 - MISCELLANEOUS ITEMS



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## BUREAU DETAIL

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**Bureau:** Taxes

**No:** 0206

**Department:** Administration

**No:** 0020

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### **Bureau Description:**

This bureau administers the City and School Real Estate, Earned Income, Business Privilege, and Local Services Taxes 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 taxpayer/business audits.
- To continue to improve the claims process both in responding to claims and making claims to other jurisdictions.
- To continue to work closely with the Information Services department to improve the quality of the Earned Income Tax software and to improve data entry, audits, claims, and refunds.

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### **Prior Year Achievements:**

- Focused on local returns, Form 531, to determine if taxpayer was filing a Schedule C indicating the taxpayer was conducting business in the City and required a Business License and to pay taxes on gross receipts.
  - As of July 1, 2008 this office became the collector for the BASD for properties located outside the City including Bethlehem Township, Hanover Township (Northampton County), Fountain Hill, and Freemansburg.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0020 ADMINISTRATION  
BUREAU 0206 TAXES**

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries
3302	Tax Administrator	1	1	1	1	1	80,964	1	81,034
2802	Senior Tax Auditor	1	1	1	1	1	64,580	1	64,580
2602	Tax Auditor	2	2	2	2	2	115,624	2	115,764
C063	Tax Clerk	6	6	6	6	6	237,367	6	237,787
<b>Total Positions</b>		10	10	10	10	10	498,535	10	499,165
<b>Account Detail</b>									
40001	SALARIES	378,446	407,833	437,771	465,520	493,075	493,075	493,075	
40002	LONGEVITY	2,660	3,570	4,200	4,830	5,460	5,460	6,090	
40003	OVERTIME	-	-	-	-	500	100	500	
40004	TEMPORARY HELP	728	-	-	-	200	100	500	
<b>Personnel</b>		381,834	411,403	441,971	470,350	499,235	498,735	500,165	
41025	POSTAGE	32,239	34,457	31,441	29,860	40,000	35,000	40,000	
<b>Materials &amp; Supplies</b>		32,239	34,457	31,441	29,860	40,000	35,000	40,000	
42040	ADVERTISING AND PRINTING	16,883	10,820	13,431	6,158	12,500	10,000	12,500	
42055	PROFESSIONAL SERVICES	1,934	1,931	2,123	1,855	2,300	2,300	2,800	
42060	OTHER EXPENSES	5,476	5,589	5,916	4,780	6,000	4,850	5,500	
<b>Purchased Services</b>		24,293	18,340	21,470	12,793	20,800	17,150	20,800	
43099	EQUIPMENT	1,627	-	-	-	-	-	-	
<b>Equipment</b>		1,627	-	-	-	-	-	-	
<b>Total</b>	<b>TAXES</b>	439,993	464,200	494,882	513,003	560,035	550,885	560,965	

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	500	OVERTIME 500 - NEEDED FOR THE REVIEW OF EIT RETURNS, DATA ENTRY, AND FOR PREPARATION OF LARGE MAILINGS. THE TAX BUREAU CONTINUES TO DO MORE DELINQUENT INVESTIGATIONS AS WELL AS CLAIM REVIEWS IN OUR CONTINUING SEARCH FOR UNRECEIVED REVENUE.
40004	500	TEMPORARY HELP 500 - TEMPORARY HELP IS USED TO FILE AND ORGANIZE TAXPAYER AND EMPLOYER RETURNS. IN ADDITION THE TEMPORARY HELP DOES TAX RETURN ENTRY, PREPARES LARGE MAILINGS AND WILL ACT AS A RECEPTIONIST DURING LUNCH HOURS AND WHEN THE TAX BUREAU IS SHORT STAFFED DURING VACATION PERIODS AND SICK LEAVES. DURING THE "TAX SEASON" IS BEING CONSIDERED.
41025	40,000	POSTAGE 40,000 - POSTAGE EXPENSE FOR EVERYDAY CORRESPONDENCE, CERTIFIED MAIL
42040	12,500	ADVERTISING AND PRINTING 12,500 - FORM 1099G #9 AND #10 ENVELOPES BOP #1 & #3 FORMS FORM 531 (EIT FINAL RETURNS FOR INDIVIDUALS) FORM 512 RECONCILIATIONS (EMPLOYER YEAR END REPORTS) ADVERTISING & MISCELLANEOUS FORMS, BOOKLETS RULES AND REGULATIONS TAXPAYER BILL OF RIGHTS - DISCLOSURE STATEMENTS BUSINESS PRIVILEGE FORMS
42055	2,800	PROFESSIONAL SERVICES 2,800 - 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. ALSO USED FOR THE "OUTSOURCING" OF THE TAXPAYER FINAL RETURN MAILING. OUTSOURCING THE MAILING OF THE TAX YEAR 2008 FORM 531 (INDIVIDUAL TAX RETURNS). THIS INCLUDES THE STUFFING OF FORMS, INSTRUCTIONS, AND RETURN ENVELOPES, THE COLLATING OF MAIL TO RECEIVE POSTAL BULK MAIL DISCOUNTS AND THE DELIVERY OF THE COMPLETED MAIL TO THE OFFICE.
42060	5,500	OTHER EXPENSES 5,500 - CROSS REFERENCE DIRECTORY/CITY DIRECTORY PO BOX 500 RENTAL MISCELLANEOUS OFFICE EXPENSES, TRAVEL COSTS, AND OTHER UNFORESEEN EXPENSES. PEITOAC DUES PABPMTCA DUES

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		LITA DUES
		PEITOAC CONFERENCE AND SEMINARS
		PBPMTC CONFERENCE AND SEMINARS
		LITA CONFERENCE AND SEMINARS

## BUREAU DETAIL

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**Bureau:** Human Resources

**No:** 0207

**Department:** Administration

**No:** 0020

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### **Bureau Description:**

This bureau provides the City's centralized personnel management system: coordinating the recruitment, testing and selection of Non Civil Service, Civil Service, and part-time employees; administering health, life, and unemployment compensation insurance; administering various pension plans; administering a deferred compensation plan; developing, implementing, reviewing, revising, and administering personnel policies and procedures; developing, implementing, and providing training and development programs to all levels of employees; promoting a cooperative spirit between administration and union personnel by participating in monthly labor management meetings, grievance, mediation and arbitration hearings; providing educational, career, personal, and performance counseling to employees; and assuring compliance with Equal Employment Opportunity regulations to include the ADEA, ADA, and the FLMA. This bureau also provides information to make employees aware of the various special benefits available and coordinates and implements employee participation in these benefits.

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### **Goals and Objectives:**

- To continue to administer the City's fringe benefits programs.
- To provide an innovative employment system for recruitment, selection and development of a talented and diverse workforce.
- To proactively build trust to enhance good employer/employee relationships.
- To continue ongoing networking with HR professionals, legal counsel and human resource based programs to keep abreast of ever changing laws and policies affecting human resources.
- To develop an employee-oriented culture that emphasizes quality, continuous improvement and high performance of all employees.

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### **Prior Year Achievements:**

- Performance Appraisal Training completed for all department head and bureau chief level employees.
  - Performance Appraisal Process initiated for exempt bureau chief level employees.
  - Participation in labor negotiations with non-uniformed non-exempt employees.
  - Implementation of a Flexible Spending Account (FSA) for interested exempt employees.
  - City's Safety Committee received its ninth consecutive Workplace Safety Certification from the state of Pennsylvania. This certification entitles the City to a five percent Workers' Compensation premium discount.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010			
		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>#</b>	<b>Salaries</b>
3502	Director of HR	1	1	1	1	1	90,177	1	90,177	1	90,177
2812	Payroll Manager	1	1	1	1	1	55,454	1	55,454	1	58,692
2200	Payroll/HR Assistant	-	-	1	1	1	42,698	1	42,698	1	42,768
C071	HR Secretary	1	1	1	1	1	42,084	1	42,084	1	42,154
<b>Total Positions</b>		-	3	4	4	4	230,413	4	230,413	4	233,791
<b>Account Detail</b>											
40001	SALARIES	146,887	158,593	207,326	216,373	226,563	226,563	229,731			
40002	LONGEVITY	3,150	3,290	3,430	3,640	3,850	3,850	4,060			
40004	TEMPORARY HELP	32,361	32,459	33,758	35,131	36,891	36,891	36,891			
40011	EDUCATION INCENTIVE BONUS	1,300	1,600	2,750	4,050	3,600	3,100	2,800			
<b>Personnel</b>		183,698	195,942	247,264	259,194	270,904	270,404	273,482			
41013	OFFICE EXPENSE	-	-	-	197	5,075	3,250	2,900			
<b>Materials &amp; Supplies</b>		-	-	-	197	5,075	3,250	2,900			
42032	TRAINING/CONT. EDUCATION	670	396	1,111	1,073	3,160	1,500	1,000			
42060	OTHER EXPENSES	1,207	1,647	1,273	1,513	2,060	2,060	2,135			
42067	RECRUITING & TESTING	24,379	18,794	24,401	18,620	32,360	32,360	15,940			
<b>Purchased Services</b>		26,256	20,837	26,785	21,206	37,580	35,920	19,075			
<b>Total</b>	<b>HUMAN RESOURCES</b>	209,954	216,779	274,049	280,597	313,559	309,574	295,457			

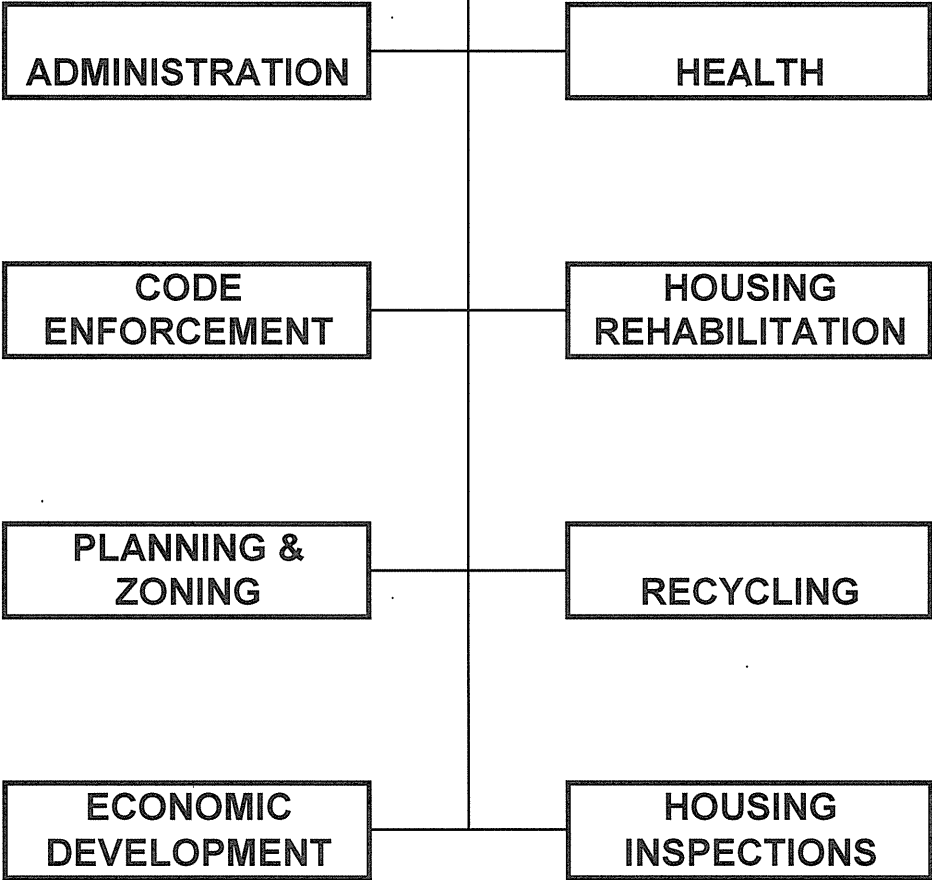
FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION  
 BUREAU - 0207 - HUMAN RESOURCES

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	36,891	TEMPORARY HELP TEMPORARY HELP 36,891 - COMPLIANCE OFFICER SALARY 29.56/HR X 24 HRS/WK X 52 WKS (2009 RATE)
40011	2,800	EDUCATION INCENT BONUS EDUCATION INCENTIVE BONUS 2,800 - EDUCATION BONUS TUITION REIMBURSEMENT
41013	2,900	OFFICE EXPENSE OFFICE EXPENSES/OFFICE SUPPLIES 200 - MISC OFFICE SUPPLIES 500 - PAYROLL CHECKS 300 - DIRECT DEPOSIT VOUCHERS 1,300 - ENVELOPES FOR PAYROLL CHECKS OR DEPOSIT VOUCHERS 600 - W-2 FORMS & ENVELOPES
42032	1,000	TRAINING/CONTINUING ED. TRAINING/CONTINUING EDUCATION 200 - TRAINING MATERIALS 800 - TRAINING SEMINARS/HR & PAYROLL
42060	2,135	OTHER EXPENSES OTHER EXPENSES MEMBERSHIPS 175 - SOCIETY FOR HUMAN RESOURCE MANAGEMENT (SHRM) 235 - AMERICAN PAYROLL ASSOCIATION SUBSCRIPTIONS 50 - KIPLINGER LETTER 925 - BUSINESS & LEGAL REPORTS 750 - COPIER MAINTENANCE CONTRACT
42067	15,940	RECRUITING & TESTING PROMOTIONAL EXAMINATIONS POLICE SGT/DET PROMOTIONAL EXAM-80 CANDIDATES 390 - SET-UP FEE FIRST 10 CANDIDATES 1,000 - CANDIDATES 11-50 @ \$25.00 EACH 450 - CANDIDATES 51-80 @ \$15.00 EACH 60 - SHIPPING 250 - FACILITY COST POLICE LIEUTENANT PROMOTIONAL EXAM-19 CANDIDATES 390 - SET-UP FEE FIRST 10 CANDIDATES 225 - CANDIDATES 11-19 @ \$25.00 EACH 50 - SHIPPING CREDIT CHECKS-FIRE/POLICE 125 - 25 CHECKS @ \$5.00 EACH PSYCHOLOGICAL PROFILES 2,250 - POLICE-15 @ \$150.00 EACH 2,750 - FIRE-10 @ \$275.00 EACH RECRUITING/ADVERTISING 8,000 - FOR CITY POSITIONS



**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.
- To facilitate the implementation of several Redevelopment Assistance Capital Projects
- To implement Recovery Act funding

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### **Prior Year Achievements:**

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

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009		2009		2010	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
N060 Dir Comm & Econ Dev	1	1	1	1	1	88,540	1	88,540	1	88,540
2918 Housing & CD Planner	1	1	1	1	1	63,110	1	63,110	1	66,292
2720 Grants Coordinator	1	1	1	1	1	57,108	1	57,108	1	60,167
C072 Departmental Secretary	1	1	1	1	1	41,944	1	41,944	1	29,638
C065 Secretary II	3	3	3	3	3	115,068	3	115,068	3	118,175
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>365,770</b>	<b>7</b>	<b>365,770</b>	<b>7</b>	<b>362,812</b>
<b>Account Detail</b>										
40001 SALARIES	255,274	286,832	307,672	327,355		357,500		357,500		361,272
40002 LONGEVITY	1,960	1,960	2,170	2,380		2,170		2,170		1,540
40003 OVERTIME	1,315	719	451	229		2,800		2,000		800
<b>Personnel</b>	<b>258,549</b>	<b>289,511</b>	<b>310,293</b>	<b>329,964</b>		<b>362,470</b>		<b>361,670</b>		<b>363,612</b>
41013 OFFICE EXPENSE	125	171	134	109		6,650		6,500		550
41023 GASOLINE	783	1,065	933	664		305		50		-
41025 POSTAGE	17	31	204	255		250		200		250
<b>Materials &amp; Supplies</b>	<b>925</b>	<b>1,267</b>	<b>1,271</b>	<b>1,028</b>		<b>7,205</b>		<b>6,750</b>		<b>800</b>
42032 TRAINING/CONT. EDUCATION	-	396	627	981		960		500		1,500
42060 OTHER EXPENSES	1,588	1,247	1,401	879		2,710		2,200		2,500
<b>Purchased Services</b>	<b>1,588</b>	<b>1,643</b>	<b>2,028</b>	<b>1,860</b>		<b>3,670</b>		<b>2,700</b>		<b>4,000</b>
43099 EQUIPMENT	-	-	-	-		-		-		-
<b>Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total ADMINISTRATION</b>	<b>261,062</b>	<b>292,421</b>	<b>313,592</b>	<b>332,852</b>		<b>373,345</b>		<b>371,120</b>		<b>368,412</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	800	OVERTIME 800 - SECRETARIAL OVERTIME FOR AFTER HOURS MEETINGS, SPECIAL PROJECTS AND BACKLOG ON HOUSING REPORTS.
41013	550	OFFICE EXPENSE 550 - PURCHASE OF OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU.
41025	250	POSTAGE 250 - EXPRESS MAILING AND SHIPPING CHARGES
42032	1,500	TRAINING/CONTINUING ED. 1,500 - CONFERENCES, SEMINARS, AND CONTINUING EDUCATION
42060	2,500	OTHER EXPENSES 400 - MEETING EXPENSES 700 - TRAVEL/MILEAGE 90 - BUSINESS CARDS (3 BOXES @ \$30.00/BOX) 300 - PRINTER/FAX SERVICE 180 - EXPRESS-TIMES SUBSCRIPTION (MON-SUN) 280 - MORNING CALL SUBSCRIPTION (MON-FRI) 200 - OTHER MISCELLANEOUS EXPENSES 350 - PLANNING DUES

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## BUREAU DETAIL

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**Bureau:** Health

**No:** 0302

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

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- To preserve, protect, and promote health and well-being.
- To improve the quality of life for all City residents through health initiatives set forth by the five core program areas of the Bethlehem Health Bureau: Chronic Disease, Communicable Disease, Environmental Health Services, Maternal/Child Health, and Bioterrorism/Emergency Preparedness.
- To continue to utilize Healthy People 2010 objectives as a standard for disease prevention and management.
- To reduce the burden of chronic diseases among our city residents.
- To continue to educate our community to reduce health disparities.
- To prepare our citizens for all hazardous emergency events.
- To prevent the occurrence of chronic and communicable disease.
- To reduce pediatric asthma burden in Bethlehem through environmental assessment, education and trigger reduction.
- To maintain the environmental surety of the City.
- To decrease the incidence of illness associated with environmental health through active surveillance, enforcement, and abatement of environmental health factors.
- To incorporate Continuous Improvement into the core operations and culture of the Bethlehem Health Bureau.
- To decrease disparities in health among all segments of the population.

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### **Prior Year Achievements:**

- Utilized continuous improvement methodologies to improve emergency call center operations, the citation process, and the data collection process
  - Received EPA Community Award for collaboration with Bethlehem Partnership in reducing Asthma Emergency room visits.
  - Utilized Healthy People 2010 objectives as a means for disease prevention, promotion and participated in gathering statistics to measure health outcomes.
  - Created a subcommittee in Child Death Review Team to determine the cause of preterm deliveries.
  - Continued to assure needed services for mothers and children to reduce infant morbidity and mortality consistent with Healthy People 2010 Goals.
  - Offered services increasing access to care, for both physical and psychosocial needs of families to ensure the development of children onto healthy adults.
  - Developed, oriented and activated a City of Bethlehem Medical Reserve Corps volunteer base, which includes 144 volunteer health profession members to assist in vaccine pod at BASD.
  - Offered personal preparedness community outreach educational program.
  - Decrease the incidence of illness associated with environmental health through active surveillance, enforcement, and abatement of environmental health factors. This includes but is not limited to: lead, vector control, food borne illness, animal control, sewage enforcement, and public health nuisances.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009		2009		2010	
	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>#</b>	<b>Salaries</b>
N065 Health Bureau Director	1	1	1	1	1	76,299	1	76,299	1	76,299
N070 Medical Director	1	1	1	1	1	17,035	1	17,035	1	17,377
3031 Dir of EMV Health Prog	1	1	1	1	1	69,883	1	69,883	1	69,953
3030 Dir Chronic/Disease Ed Pr	1	1	1	1	1	70,093	1	70,093	1	70,163
3003 Dir of MCH Prog/Nursing	1	1	1	1	1	70,023	1	70,023	1	70,093
2721 Sanitarian	1	1	1	1	1	60,307	1	60,307	1	60,377
M107 Environmental Health Tech	1	1	1	1	1	45,953	1	45,953	1	46,023
C084 Office Manager	1	1	1	1	1	43,705	1	43,705	1	43,775
C068 Health Secretary	1	1	1	1	1	40,250	1	40,250	1	40,319
C063 Health Clerk	1	1	1	1	1	37,850	1	37,850	1	39,549
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>531,398</b>	<b>10</b>	<b>531,398</b>	<b>10</b>	<b>533,928</b>
<b>Account Detail</b>										
40001 SALARIES	432,508	444,276	476,035	497,605		526,708		526,708		528,678
40002 LONGEVITY	2,450	3,010	3,570	4,130		4,690		4,690		5,250
40003 OVERTIME	-	-	-	37		200		-		200
40004 TEMPORARY HELP	600,785	708,338	734,353	761,200		928,169		810,000		726,971
<b>Personnel</b>	<b>1,035,743</b>	<b>1,155,624</b>	<b>1,213,958</b>	<b>1,262,972</b>		<b>1,459,767</b>		<b>1,341,398</b>		<b>1,261,099</b>
41013 OFFICE EXPENSE	1,428	1,400	1,153	1,387		1,400		1,300		1,400
41014 OPERATING SUPPLIES	1,041	1,440	1,841	1,897		2,450		2,000		2,450
41016 UNIFORMS/SAFETY SHOES	740	804	840	1,414		840		500		840
41023 GASOLINE	3,481	3,339	4,630	4,645		4,400		3,100		4,400
41025 POSTAGE	4,192	3,978	4,773	4,469		4,300		3,500		4,300
<b>Materials &amp; Supplies</b>	<b>10,882</b>	<b>10,961</b>	<b>13,237</b>	<b>13,812</b>		<b>13,390</b>		<b>10,400</b>		<b>13,390</b>
42032 TRAINING/CONT. EDUCATION	5,578	6,888	5,818	6,196		4,000		1,500		4,000
42040 ADVERTISING AND PRINTING	4,911	5,000	677	1,463		2,500		500		3,000
42060 OTHER EXPENSES	26,264	24,425	14,542	33,727		37,735		20,000		38,935
42070 CLINIC SERVICE	67,078	79,670	67,710	71,764		113,500		85,000		115,500
42171 BLOOD LEAD PROGRAM	666	3,177	1,220	496		3,110		1,750		2,760
42172 PEDIATRIC OUTREACH	5,331	7,937	4,751	4,193		5,970		5,970		3,700
42172E MCH INITIATIVE	-	-	-	-		7,023		4,500		2,623
42173 MARCH OF DIMES	-	-	733	506		20,000		5,000		18,000
42175 LEAD HAZARD	-	23,712	111,679	78,253		88,356		88,356		105,640
42175E ENVIRONMENTAL LEAD INIT	-	-	-	-		5,000		5,000		10,000
42176 AIDS PROGRAM	23,207	10,984	4,377	1,412		541		541		489
42177 IMMUNIZATION OUTREACH	11,056	9,418	13,665	14,136		40,000		28,000		40,500
42177E IMMUNIZATIONS EDU PRGM	-	2,000	-	1,408		577		250		577
42178 INJURY PREVENTION GRANT	9,630	3,066	5,717	2,250		13,687		13,687		2,405
42180 OPANAC	47,061	7,630	1,301	2,912		1,026		900		1,090
42181 HEALTHY WOMEN 50+	31,260	33,245	29,989	51,500		30,500		10,000		40,000
42181E CANCER EDUCATION PRGM	-	3,392	-	1,832		-		-		-
42182 SKIN CANCER CONTROL	7,196	13,334	2,411	2,487		2,740		750		5,100
42183 NCDA-AIDS	7,190	-	-	-		-		-		-
42184 MARVINE DENTAL PROGRAM	7,607	8,938	1,913	-		-		-		-
42185 TB PROGRAM	329	572	188	703		1,435		1,000		1,435
42189 MCH DENTAL	985	966	995	626		-		-		-
42190 HEALTH-HIGHWAY SAFETY PGM	4,477	5,548	6,405	4,648		5,950		4,750		3,750
42190E CHRONIC DISEASE HLTH EDU	-	-	2,820	3,249		1,270		750		3,000
42192 TOBACCO PROGRAM	579,561	323,849	398,616	45,867		6,700		4,500		5,000
42192E AMERICAN LEGACY PRGM	-	9,182	8,481	43,097		-		-		-
42193 BIOTERRORISM	59,523	142,212	136,112	94,410		52,010		32,000		48,099
42194 MARVINE PRENATAL PRGM	2,405	2,314	-	120		-		-		-
42197 LATCH PROGRAM	173	-	-	-		-		-		-
42199 MEDICAL RESERVE CORPS	-	-	549	2,188		13,852		11,400		7,169
<b>Purchased Services</b>	<b>901,488</b>	<b>727,459</b>	<b>820,669</b>	<b>469,443</b>		<b>457,482</b>		<b>326,104</b>		<b>462,772</b>
4309983 EQUIPMENT-NCDA	1,045	-	-	-		-		-		-
4309993 EQUIPMENT-BIOTERRORISM	112,471	25,923	13,248	7,200		-		-		-
<b>Equipment</b>	<b>113,516</b>	<b>25,923</b>	<b>13,248</b>	<b>7,200</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total HEALTH</b>	<b>2,061,629</b>	<b>1,919,967</b>	<b>2,061,112</b>	<b>1,753,427</b>		<b>1,930,639</b>		<b>1,677,902</b>		<b>1,737,261</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	200	OVERTIME 200 - AMOUNT NECESSARY TO PAY HEALTH INSPECTORS WHO ARE REQUIRED TO RESPOND TO PUBLIC HEALTH EMERGENCIES
40004	726,971	TEMPORARY HELP 167,566 - PUBLIC HEALTH PREPAREDNESS/MEDICAL RESERVE CORP 12,000 - TOBACCO PROGRAM ** 89,863 - MATERNAL CHILD HEALTH ** 70,795 - HIV/AIDS PROGRAM ** 2,500 - TB PROGRAM OUTREACH ** 97,930 - IMMUNIZATION PROGRAM ** 112,052 - OPANAC/INJURY/SKIN PROGRAMS ** 39,480 - CHILDHOOD LEAD ** 69,500 - HIGHWAY SAFETY PROGRAM** TEMP HELP FLU NURSES, TEMP HLTH ASSISTANTS, 40,500 - TEMP BILLING PROCESSORS 8,000 - PT SOLID WASTE HELP 600 - ASTHMA INITIATIVE** 16,185 - HEALTHY WOMEN CANCER PREV PROJECT
41013	1,400	OFFICE EXPENSE 1,400 - OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41014	2,450	OPERATING SUPPLIES 200 - PESTICIDES FOR RODENT/ INSECT ABATEMENT 100 - POOL TESTING CHEMICALS 450 - WEED CUTTING SUPPLIES / WEED CUTTER REPAIRS 100 - GLOVES, RAKES, SHOVELS, BAGS, ETC. 750 - DOSIMETRY BADGES & AREA MONITOR-REQUIRED 750 - SOLID WASTE ENFORCEMENT SUPPLIES 100 - ENVIRONMENTAL INSECTION SUPPLIES
41016	840	UNIFORMS/SAFETY SHOES 410 - BHB SHIRTS 430 - SAFETY SHOES/ ENVIRONMENTAL HEALTH STAFF
41023	4,400	GASOLINE 4,400 - GAS FOR CAR NOS.378, 495 ,05, 16, 17 AND TRUCK NOS. 21 @ \$2.50/GALLON
41025	4,300	POSTAGE 4,300 - POSTAGE FOR REGULAR MAIL, OVERNIGHT AND UPS DELIVERIES.
42032	4,000	TRAINING/CONTINUING ED. 1,500 - APHA ANNUAL MEETING (DIRECTOR, PROGRAM DIRECTORS AND COORDINATORS) PA PUBLIC HEALTH ASSOC. ANNUAL MEETING (DIRECTOR, PROGRAM DIRECTORS AND COORDINATORS) FOOD AND DRUG MEETING AND CONFERENCES (ENVIRONMENTAL DIRECTOR)



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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,500 - VARIOUS CERTIFICATIONS, TRAININGS, SEMINARS, VIDEO CONFERENCES, AND OTHER RELATED EXPENSES.
		700 - MATERNAL & CHILD HEALTH MATERIAL
		300 - ANIMAL CONTROL OFFICERS PA RABIES & RELATED TRAININGS
42040	3,000	ADVERTISING AND PRINTING
		2,000 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION VIA VARIOUS MEDIA, AND OTHER PROMOTIONAL ITEMS
		1,000 - RECRUITMENT EXPENSES
42060	38,935	OTHER EXPENSES
		100 - TRAVEL TO STATE HEALTH DEPT. MEETINGS (DIRECTOR PROGRAM DIRECTORS, AND COORDINATORS)
		600 - APHA JOURNAL AND APHA /NAPHIT MEMBERSHIPS (DIRECTOR AND PROGRAM DIRECTORS)
		500 - OTHER MEMBERSHIPS AND PUBLICATIONS
		300 - NATIONAL ASSOCIATION OF CITY AND COUNTY HEALTH OFFICIALS (NACCHO) MEMBERSHIPS (DIRECTOR AND PROGRAM DIRECTORS)
		350 - HEALTH BOOKS, PERIODICALS
		8,000 - GARRISON SYSTEM MAINTENANCE FEE AND SUPPLIES
		170 - CROSS REFERENCE DIRECTORY
		4,000 - NUISANCE ABATEMENT (ENVIRONMENTAL HEALTH)
		300 - MILEAGE (DIRECTOR, PROGRAM DIRECTORS, NURSES, AND SECRETARIES)
		3,200 - REPAIR, CALIBRATION, MAINTENANCE AND LICENSE FEES FOR MEDICAL EQUIPMENT AND XRF MACHINE
		1,200 - MEDICAL WASTE REMOVAL
		1,500 - VETERINARIAN FEES (RABIES TESTING AND QUARANTINE)
		16,000 - STRAY ANIMALS (SPCA)
		215 - TRANQUILIZER - ANIMAL CONTROL
		1,700 - LEAD LIABILITY INSURANCE
		800 - XEROX MAINTENANCE FEES
42070	115,500	CLINIC SERVICE
		600 - ASTHMA/DENTAL CLINIC SUPPLIES
		3,000 - STD CLINIC SUPPLIES
		4,000 - TB TESTING SUPPLIES, X-RAYS/LAB TESTS
		21,000 - FEE FOR SERVICE VACCINE
		30,000 - INFLUENZA AND PNEUMOCOCCAL VACCINES
		10,000 - STD CLINIC MEDICATIONS
		10,000 - TB CLINIC MEDICATIONS
		25,000 - PHYSICIAN/NURSE PRACTITIONER SERVICES/NURSING
		200 - CLINIC SITE ITEMS: ANTIBACTERIAL SOAP, BULLETIN BOARD SIGNS, CHARTS, AND CHART HANGERS
		300 - LABORATORY LICENSE FEES
		8,400 - LIABILITY INSURANCE
		3,000 - WOMEN'S CLINIC SUPPLIES/MEDICATIONS: CONTRACEPTIVES, SPECULUMS, TABLE PAPER AND GERMICIDAL CLEANER
42171	2,760	BLOOD LEAD PROGRAM

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,040 - LEAD TESTS AND RELATED SUPPLIES/OFFICE SUPPLIES**
		1,160 - POSTAGE, ADVERTISING AND PRINTING /NEXTEL**
		560 - TRAINING, CONF/MILEAGE, ETC. **
42172	3,700	PEDIATRIC OUTREACH
		200 - OFFICE SUPPLIES, JOURNALS, OUTREACH/EDUC MATRLS/VIDS
		2,000 - POSTAGE/TRAVEL, TRAINING/CONFS/MILEAGE
		200 - NEXTEL
		1,300 - DENTAL PROJECT
42172E	2,623	MCH INITIATIVE
		2,623 - IMMUNIZATION INITIATIVE ASTHMA INITIATIVE
42173	18,000	MARCH OF DIMES
		18,000 - PROJECT ON RACIAL DISPARITIES IN PREGNANCY
42175	105,640	LEAD HAZARD
		105,640 - ENV LEAD CERTIFIED ABATEMENT CONTRACTORS WILL COMPLETE
42175E	10,000	ENVIRONMENTAL LEAD INIT
		10,000 - LEAD ABATEMENT AND EQUIPMENT
42176	489	AIDS PROGRAM
		101 - OFFICE SUPPLIES **, POSTAGE, ADS, EDUC MATERIALS,
		388 - TRAVEL/TRAINING
42177	40,500	IMMUNIZATION OUTREACH
		8,000 - TRAVEL AND TRAINING **
		28,000 - PATIENT CARE SUPPLIES AND OFFICE SUPPLIES**
		4,500 - EQUIPMENT/ADVERTISING
42177E	577	IMMUNIZATIONS EDU PRGM
		577 - IMZ COALITION ACTIVITIES , SUPPLIES AND AND ADS
42178	2,405	INJURY PREVENTION GRANT
		230 - OFFICE SUPPLIES AND EDUCATIONAL MATERIALS **
		375 - TRAVEL AND TRAINING/ CONFERENCES **
		1,800 - TELECOM FEES, THERABANDS, EXERCISE SUPPLIES**
42180	1,090	OPANAC
		290 - SUPPLIES /EDUCATIONAL MATERIALS **
		300 - TRAVEL, TRAINING/ CONFERENCES **
		500 - TELECOM FEES, PEDOMETERS, EXERCISE SUPPLIES **
42181	40,000	HEALTHY WOMEN 50+
		40,000 - PATIENT CARE SERVICES**
42182	5,100	SKIN CANCER CONTROL
		800 - OFFICE SUPPLIES- AND . CANCER VISUAL AIDS **
		2,300 - ADVERTISING, EDUCATIONAL MATERIALS **
		2,000 - TRAVEL/MILEAGE **

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42185	1,435	TB PROGRAM 835 - TRAVEL /MILEAGE ** 600 - PATIENT SERVICES, CHEST XRAYS,/LAB TESTS **
42190	3,750	HEALTH-HIGHWAY SAFTEY PGM 2,250 - DUPLICATING**/SUPPLIES EDUC MATERIALS** 1,500 - TRAVEL**/TRAINING
42190E	3,000	CHRONIC DISEASE HLTH EDU 3,000 - CAR SEAT RENTAL/NICOTINE REPLACEMENT THERAPY
42192	5,000	TOBACCO PROGRAM 5,000 - NICOTINE REPLACEMENT THERAPY
42193	48,099	BIOTERRORISM 9,144 - NEXTEL SERVICE FEES 3,600 - VERIZON WIRELESS FOR PHP LAPTOPS 1,850 - A205 CONFERENCE ROOM CABLE 1,500 - COPIER MAINTENANCE** 2,000 - ADVERTISING 800 - INDIVIDUAL PREPAREDNESS KITS AND SUPPLIES 200 - PRINTER CARTRIDGES 600 - NETWORK AIRCARDS 600 - PRINTING 300 - POSTAGE 105 - OFFICE SUPPLIES 400 - DRILL SUPPLIES/FACILITY RENTAL 27,000 - H1N1 PLANNING,SUPPLIES,VACCINATION CLINICS,EDUCATION
42199	7,169	MEDICAL RESERVE CORPS 7,169 - MEDICAL RESERVE CORP RECRUITMENT/PRINTING/ADVRT TRAINING/TRAVEL/BACKGROUND CHECKS,CONF AND SUPPLIES

## BUREAU DETAIL

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

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

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### **Bureau Description:**

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

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### **Goals:**

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

### **Objectives:**

- Continue to provide a high level of customer service.
  - Adopt and enforce the 2009 family of codes.
  - Achieve paperless inspection procedures.
- 

### **Prior Year Achievements:**

- Met state mandated certification requirement for commercial construction.
  - Continued integration of laptop mobile computers by inspection staff.
  - Met demand of accelerated casino opening date.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3117 Chief Building Inspector	1	1	1	1	1	69,813	1	69,813	1	73,295
2718 Building/Housing Inspector	1	1	1	2	2	114,028	2	114,028	2	119,279
2711 Mechanical Inspector	1	1	1	2	2	104,572	2	104,572	1	60,027
2710 Plumbing Inspector	1	1	1	1	1	60,867	1	60,867	1	60,937
2708 Electrical Inspector	1	1	1	2	2	119,392	2	119,392	2	121,454
2408 Permit Coordinator	1	1	1	1	1	50,074	1	50,074	1	53,335
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>518,746</b>	<b>9</b>	<b>518,746</b>	<b>8</b>	<b>488,327</b>
<b>Account Detail</b>										
40001 SALARIES	299,620	317,425	330,922	403,049		498,706		498,706		483,637
40002 LONGEVITY	2,100	2,450	2,800	3,220		5,040		5,040		4,690
40003 OVERTIME	-	-	-	462		3,000		3,000		-
40004 TEMPORARY HELP	-	-	-	15,017		17,035		15,000		17,893
40006 DIFFERENTIAL PAY	-	-	-	-		500		200		-
<b>Personnel</b>	<b>301,720</b>	<b>319,875</b>	<b>333,722</b>	<b>421,748</b>		<b>524,281</b>		<b>521,946</b>		<b>506,220</b>
41014 OPERATING SUPPLIES	229	692	940	1,027		3,944		2,250		2,250
41016 UNIFORMS/SAFETY SHOES	395	257	478	735		925		925		815
41023 GASOLINE	2,842	3,742	4,000	5,800		4,425		4,000		4,425
41025 POSTAGE	3,455	3,500	3,200	2,400		1,500		500		1,500
<b>Materials &amp; Supplies</b>	<b>6,921</b>	<b>8,191</b>	<b>8,618</b>	<b>9,962</b>		<b>10,794</b>		<b>7,675</b>		<b>8,990</b>
42030 HEARING BOARD EXPENSES	-	350	2,000	175		1,000		250		600
42032 TRAINING/CONT. EDUCATION	5,676	4,379	5,308	9,573		15,105		9,850		15,000
42040 ADVERTISING AND PRINTING	64	727	1,115	764		1,500		500		1,500
42055 PROFESSIONAL SERVICES	-	-	-	9,240		5,000		1,500		2,000
42060 OTHER EXPENSES	6,875	18,000	23,822	1,751		10,000		7,500		6,418
<b>Purchased Services</b>	<b>12,615</b>	<b>23,456</b>	<b>32,245</b>	<b>21,503</b>		<b>32,605</b>		<b>19,600</b>		<b>25,518</b>
43099 EQUIPMENT	-	-	985	6,391		2,600		2,600		-
<b>Equipment</b>	<b>-</b>	<b>-</b>	<b>985</b>	<b>6,391</b>		<b>2,600</b>		<b>2,600</b>		<b>-</b>
<b>Total</b>	<b>321,256</b>	<b>351,522</b>	<b>375,570</b>	<b>459,604</b>		<b>570,280</b>		<b>551,821</b>		<b>540,728</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	17,893	TEMPORARY HELP 17,893 - PART-TIME CLERK AT \$11.47/HOUR FOR 30 HOURS PER WEEK FOR 52 WEEKS.
41014	2,250	OPERATING SUPPLIES 500 - FILM, PROCESSING, COMPUTERIZED PERMIT FORMS INSPECTION STICKERS, ETC. MISCELLANEOUS MATERIALS - DUCT TAPE, CAUTION TAPE, 1,150 - ELECTRICAL TESTERS, TAPE MEASURE, LEVEL, FLASHLIGHT BATTERIES 600 - (1) COMPUTER RACKS FOR VEHICLES
41016	815	UNIFORMS/SAFETY SHOES 770 - 7 PAIR SAFETY SHOES FOR INSPECTORS @ \$110.00/PR. 45 - 3 NEW REPLACEMENT HARD HATS FOR INSPECTORS @ \$15.00/EA
41023	4,425	GASOLINE 4,425 - FUEL CONSUMPTION FOR BUREAU OF CODE ENFORCEMENT VEHICLE NOS. 002, 032, 034, 035, 037, 038, 039
41025	1,500	POSTAGE 1,500 - POSTAGE COSTS
42030	600	HEARING BOARD EXPENSES 200 - PLUMBING EXAMINING BOARD. 2 MEETINGS @ \$100.00 400 - CODE BOARD OF APPEALS
42032	15,000	TRAINING/CONTINUING ED. 1,200 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS REQUIRED BY STATE 1,280 - ICC CERTIFICATION TEST. 8 @ \$160.00/EACH 1,465 - ICC RE-CERTIFICATION PROGRAM, TO RENEW CERTIFICATION FOR INSPECTORS AS REQUIRED BY THE STATE 2,500 - INTERNATIONAL ASSOCIATION OF ELECTRICAL INSPECTORS WORKSHOP (FOR 2 INSPECTORS) 2,000 - SIXTH ANNUAL ICC CONFERENCE.FOR INSPECTOR 815 - LOCAL CODE WORKSHOPS FOR ELECTRICAL INSPECTOR, 12 PER YEAR @ \$75.00/MEETING. 3,500 - 34TH ANNUAL PENNBOC EDUCATIONAL CONFERENCE (4) INSP. 640 - PENNBOC REGION II EDUCATION MEETING: 16 @ \$40.00/EACH 1,600 - PENNBOC STATE EDUCATION SEMINARS: 16 @ \$100.00/EACH
42040	1,500	ADVERTISING AND PRINTING 1,500 - LEGAL ADVERTISEMENTS FOR THE PLUMBING, ELECTRICAL, AND CODE BOARD OF APPEALS
42055	2,000	PROFESSIONAL SERVICES 2,000 - THIRD PARTY CERTIFIED INSPECTORS DURING INSPECTOR VACATIONS
42060	6,418	OTHER EXPENSES 230 - ICC DUES

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	450	- BUSINESS CARDS.
	280	- PENNBOC BUILDING OFFICIALS DUES, 7 @ \$40.00/EACH.
	408	- INTERNATIONAL ELECTRICAL INSPECTOR DUES (4)
	90	- OSHA ELECTRICAL SAFETY RULES.
	1,700	- REFERENCE BOOKS FOR CERTIFICATION TESTING AND CODE COMMENTARIES
	310	- POLK DIRECTORY
	2,950	- ELECTRICIAN TESTING AND TRAINING FOR LICENSING

## BUREAU DETAIL

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

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

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- To settle housing rehabilitation cases using CDBG and HOME funding.
- To participate with the Health Bureau in settling cases using PA lead hazard remediation funding.
- To continue to implement PHFA Keystone Renovation and Repair Loan Program.
- To update housing rehabilitation marketing materials
- To participate with the Health Bureau in the implementation of a Healthy Homes Grant
- To settle up to 10 emergency repair cases utilizing Community Action Development Corporation of Bethlehem funding.
- To incorporate energy star components into the housing rehabilitation program.
- To further investigate other funding opportunities for energy efficiency improvements in residential housing.

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### **Prior Year Achievements:**

- Expect to settle 25 housing rehabilitation cases by end of 2009.
  - Expect to participate in 12 lead hazard remediation cases with the Health Bureau by end of 2009.
  - Began 1 PHFA Keystone Renovation and Repair Loan Program case.
  - Senior Housing Inspector and a Housing Inspector completed lead safe practices course.
-



**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009		2009		2010	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
2606 Rehab Tech Specialist	1	1	1	1	-	-	-	-	-	-
2605 Rehab Finance Specialist	1	1	1	1	1	58,267	1	58,267	1	58,337
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>58,267</b>	<b>1</b>	<b>58,267</b>	<b>1</b>	<b>58,337</b>
<b>Account Detail</b>										
40001 SALARIES	94,966	100,763	104,793	113,595	57,217		57,217		57,217	
40002 LONGEVITY	1,400	1,540	1,680	2,520	1,050		1,050		1,120	
<b>Personnel</b>	<b>96,366</b>	<b>102,303</b>	<b>106,473</b>	<b>116,115</b>	<b>58,267</b>		<b>58,267</b>		<b>58,337</b>	
41013 OFFICE EXPENSE	-	74	29	133	300		150		300	
41014 OPERATING SUPPLIES	121	83	63	-	300		300		300	
41016 UNIFORMS/SAFETY SHOES	-	-	110	95	110		110		110	
41025 POSTAGE	1,463	1,500	1,250	1,000	1,600		1,000		1,600	
<b>Materials &amp; Supplies</b>	<b>1,584</b>	<b>1,657</b>	<b>1,452</b>	<b>1,228</b>	<b>2,310</b>		<b>1,560</b>		<b>2,310</b>	
42032 TRAINING/CONT. EDUCATION	-	-	-	-	500		500		500	
42034 DECONVERSION PROGRAM	-	-	-	-	-		-		20,000	
42037 DEPARTMENT CONTRACTS	2,678	3,060	2,700	2,250	2,000		2,000		3,000	
42060 OTHER EXPENSES	7,218	6,012	7,459	5,431	8,945		5,500		8,000	
<b>Purchased Services</b>	<b>9,896</b>	<b>9,072</b>	<b>10,159</b>	<b>7,681</b>	<b>11,445</b>		<b>8,000</b>		<b>31,500</b>	
<b>Total HOUSING REHABILITATION</b>	<b>107,846</b>	<b>113,032</b>	<b>118,084</b>	<b>125,024</b>	<b>72,022</b>		<b>67,827</b>		<b>92,147</b>	

FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.  
 BUREAU - 0304 - HOUSING REHABILITATION

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	300	OFFICE EXPENSE 300 - OFFICE SUPPLIES NOT NORMALLY STOCKED IN THE PURCHASING BUREAU (I.E. PRINTER INK CARTRIDGES)
41014	300	OPERATING SUPPLIES 300 - FILM AND PROCESSING COSTS.
41016	110	UNIFORMS/SAFETY SHOES 110 - SAFETY SHOES FOR REHAB TECHNICAL SPECIALIST
41025	1,600	POSTAGE 1,600 - POSTAGE COSTS
42032	500	TRAINING/CONTINUING ED. 500 - TRAINING FOR LEAD BASED PAINT CERTIFICATIONS.
42034	20,000	DECONVERSION PROGRAM 20,000 - PROGRAM TO CONVERT MULTI-UNIT HOUSING TO SINGLE FAMILY HOUSING.
42047	3,000	DEPARTMENT CONTRACTS 3,000 - HISTORIC OFFICER COSTS FOR INDIVIDUAL CASE REVIEWS AS PER PROGRAMMATIC MEMORANDUM OF AGREEMENT WITH HUD AND PA STATE HISTORIC PRESERVATION OFFICER.
42060	8,000	OTHER EXPENSES 70 - CREDIT BUREAU MEMBERSHIP 350 - CREDIT REPORTS, COURTHOUSE COSTS INCLUDING MORTGAGE, STIP AND SATISFACTION FILING FEES, TAX CERTIFICATIONS, AND MISCELLANEOUS 4,000 - VERIFICATION FEES 600 - MILEAGE REIMBURSEMENTS 275 - APPRAISAL FEES 950 - TITLE SEARCHES 1,755 - LEAD INSURANCE

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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 5-Year Capital Improvement 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 long-range projects that includes development of a new zoning ordinance. Additional master planning efforts include implementation of the south Side Vision 2012 Plan and North by NorthWest Neighborhood plan.
  - To continue with special projects such as development of the South Bethlehem Greenway, South Mountain Traffic Calming Study, planning of the Route 412 corridor, and citywide historic preservation planning.
- 

### **Prior Year Achievements:**

- 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 long-range projects that includes development of a new zoning ordinance. Additional master planning efforts include implementation of the south Side Vision 2012 Plan and North by NorthWest Neighborhood plan.
  - To continue with special projects such as development of the South Bethlehem Greenway, South Mountain Traffic Calming Study, planning of the Route 412 corridor, and citywide historic preservation planning.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N075 Dir of Planning & Zoning	1	1	1	1	1	77,368	1	77,368	1	77,368
3004 Assistant Planning Dir	1	1	1	1	1	69,743	1	69,743	1	69,813
2907 Zoning Officer	1	1	1	1	1	67,692	1	67,692	1	67,692
2828 Community Planner	-	-	-	1	1	48,069	1	48,069	1	50,509
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>262,872</b>	<b>4</b>	<b>262,872</b>	<b>4</b>	<b>265,382</b>
<b>Account Detail</b>										
40001 SALARIES	179,676	187,537	195,039	217,682		261,052		261,052		263,492
40002 LONGEVITY	1,540	1,610	1,680	1,750		1,820		1,820		1,890
40004 TEMPORARY HELP	-	-	28,601	41,600		43,680		43,680		43,680
<b>Personnel</b>	<b>181,216</b>	<b>189,147</b>	<b>225,320</b>	<b>261,032</b>		<b>306,552</b>		<b>306,552</b>		<b>309,062</b>
41013 OFFICE EXPENSE	317	87	3,365	1,234		720		500		720
41014 OPERATING SUPPLIES	1,160	1,120	316	223		500		300		500
41025 POSTAGE	1,994	1,831	1,727	1,787		2,100		1,500		2,100
<b>Materials &amp; Supplies</b>	<b>3,471</b>	<b>3,038</b>	<b>5,408</b>	<b>3,244</b>		<b>3,320</b>		<b>2,300</b>		<b>3,320</b>
42030 HEARING BOARD EXPENSES	17,992	21,509	16,105	13,394		30,750		15,750		30,750
42032 TRAINING/CONT. EDUCATION	2,064	3,812	3,262	2,143		3,100		3,100		4,100
42040 ADVERTISING AND PRINTING	12,076	7,622	11,072	8,139		16,500		12,000		16,500
42047 DEPARTMENT CONTRACTS	32,100	28,702	27,800	24,500		59,000		32,500		40,200
42060 OTHER EXPENSES	2,484	3,487	2,674	3,279		2,900		2,500		2,900
<b>Purchased Services</b>	<b>66,716</b>	<b>65,132</b>	<b>60,913</b>	<b>51,455</b>		<b>112,250</b>		<b>65,850</b>		<b>94,450</b>
43099 EQUIPMENT	729	1,500	2,062	3,804		600		300		1,000
<b>Equipment</b>	<b>729</b>	<b>1,500</b>	<b>2,062</b>	<b>3,804</b>		<b>600</b>		<b>300</b>		<b>1,000</b>
<b>Total</b>	<b>252,132</b>	<b>258,817</b>	<b>293,703</b>	<b>319,535</b>		<b>422,722</b>		<b>375,002</b>		<b>407,832</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	43,680	TEMPORARY HELP 43,680 - ELM STREET MANAGER (GRANT FUNDS)
41013	720	OFFICE EXPENSE 400 - DIGITAL RECORDER, DIGITAL CAMERA AND OTHER OFFICE SUPPLIES NOT NORMALLY STOCKED BY THE PURCHASING BUREAU 320 - ELM STREET SUPPLIES (GRANT FUNDS)
41014	500	OPERATING SUPPLIES 500 - SUPPLIES AND MAINTENANCE FOR PLOTTER
41025	2,100	POSTAGE 2,100 - POSTAGE COSTS
42030	30,750	HEARING BOARD EXPENSES 2,250 - ZHB MEMBERS - 18 MEETINGS @ \$125/MEETING 22,000 - LEGAL FEES 6,000 - STENOGRAPHER COSTS TO ZHB 500 - COURT FEES
42032	4,100	TRAINING/CONTINUING ED. 1,600 - HARB & SBHCC: MANDATED BY STATE 500 - ANNUAL PPA CONFERENCE AND GIS TRAINING 500 - OTHER SEMINARS/TRAINING/CONFERENCES 1,500 - REQUIRED TRAINING FOR ELM STREET MANAGER (GRANT FUNDS)
42040	16,500	ADVERTISING AND PRINTING 12,200 - ZHB LEGAL ADS 500 - PLANNING COMMISSION LEGAL ADS 3,800 - ELM STREET NOTICES AND PRINTING COSTS (GRANT FUNDS)
42047	40,200	DEPARTMENT CONTRACTS 40,200 - HISTORIC AND ARCHITECTURAL CONSULTING
42060	2,900	OTHER EXPENSES 800 - PROFESSIONAL MEMBERSHIPS (I.E. APA, PPA) 750 - MILEAGE AND TRAVEL COSTS 150 - LITERATURE, PUBLICATIONS, SUBSCRIPTIONS 500 - PLANNING COMMISSION STENOGRAPHER COSTS 200 - ELM STREET MEETINGS (GRANT FUNDS) 500 - ELM STREET MEMBERSHIPS (GRANT FUNDS)
43099	1,000	EQUIPMENT 1,000 - DIGITAL CAMERA

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## BUREAU DETAIL

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**Bureau:** Recycling

**No:** 0307

**Department:** Community & Econ Dev

**No:** 0030

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- To rewrite and consolidate existing solid waste ordinances.
  - To oversee the successful implementation of an expanded residential solid waste program.
  - To implement a solid waste education and enforcement program (SWEEP).
  - To create a special events recycling program
- 

### **Prior Year Achievements:**

- Successfully implemented new curbside program obtaining an 89% participation rate..
  - Reduced greenhouse emissions by 15,178 metric tons of carbon equivalents.
-



**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3026 Director of Recycling	1	1	1	1	1	70,513	1	70,513	1	70,583
M131 Rec Maint/Op Specialist	1	1	1	1	1	48,860	1	48,860	1	50,919
M111 Rec Truck Driver/ Equip Op	1	1	1	1	1	44,914	1	44,914	1	46,793
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>164,287</b>	<b>3</b>	<b>164,287</b>	<b>3</b>	<b>168,295</b>
<b>Account Detail</b>										
40001 SALARIES	135,662	142,010	155,473	155,798		160,297		160,297		164,165
40002 LONGEVITY	3,850	3,920	5,250	3,850		3,990		3,990		4,130
40003 OVERTIME	17,757	16,305	20,424	32,182		30,000		30,000		30,000
40003C OVERTIME-COMPOST	5,924	7,980	11,917	-		-		-		-
40004 TEMPORARY HELP	175,880	205,733	219,833	238,849		271,793		250,000		271,047
40004C TEMPORARY HELP-COMPOST	17,102	11,021	7,322	-		-		-		-
40005 HOLIDAY PAY	2,926	3,252	1,933	3,602		5,706		4,000		5,706
40006 DIFFERENTIAL PAY	97	94	128	132		174		174		174
40008 MEAL REIMBURSEMENT	808	680	1,264	1,060		1,125		1,125		1,125
<b>Personnel</b>	<b>360,006</b>	<b>390,995</b>	<b>423,544</b>	<b>435,473</b>		<b>473,085</b>		<b>449,586</b>		<b>476,347</b>
41013 OFFICE EXPENSE	146	291	279	1,283		1,175		750		500
41014 OPERATING SUPPLIES	69	2,370	3,252	5,249		7,750		5,500		7,750
41014C OPERATING SUPP-COMPOST	58	101	-	-		-		-		-
41016 UNIFORMS/SAFETY SHOES	2,408	3,143	3,944	4,373		855		500		1,000
41023 GASOLINE	29,076	36,713	35,056	54,703		56,100		50,000		54,300
41025 POSTAGE	25,948	20,932	18,146	25,560		25,000		19,250		25,000
<b>Materials &amp; Supplies</b>	<b>57,705</b>	<b>63,550</b>	<b>60,677</b>	<b>91,168</b>		<b>90,880</b>		<b>76,000</b>		<b>88,550</b>
42032 TRAINING/CONT. EDUCATION	4,276	6,484	10,048	12,519		1,000		500		2,000
42038 EQUIPMENT REPAIRS-FLEET	32,150	18,389	84,680	66,842		56,525		50,000		60,000
42040 ADVERTISING AND PRINTING	147,870	92,290	112,954	110,386		89,475		89,475		75,000
42047 DEPARTMENT CONTRACTS	527,374	527,557	607,629	664,572		1,005,632		1,005,632		1,088,051
42054 RENTALS	1,275	19,986	26,298	28,377		38,700		37,000		45,000
42055 PROFESSIONAL SERVICES	1,650	-	2,505	-		750		750		750
42060 OTHER EXPENSES	16,487	14,110	30,498	39,207		30,275		23,500		52,500
42064 EQUIPMENT MAINTENANCE	15,810	23,544	11,368	19,177		18,500		15,000		25,000
42065 PLANT MAINTENANCE	6,480	39,307	14,333	16,793		25,000		22,000		25,000
<b>Purchased Services</b>	<b>753,372</b>	<b>741,667</b>	<b>900,313</b>	<b>957,873</b>		<b>1,265,857</b>		<b>1,243,857</b>		<b>1,373,301</b>
43099 EQUIPMENT	28,875	-	-	44,372		-		-		26,000
<b>Equipment</b>	<b>28,875</b>	<b>-</b>	<b>-</b>	<b>44,372</b>		<b>-</b>		<b>-</b>		<b>26,000</b>
<b>Total</b>	<b>1,199,958</b>	<b>1,196,212</b>	<b>1,384,534</b>	<b>1,528,886</b>		<b>1,829,822</b>		<b>1,769,443</b>		<b>1,964,198</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	30,000	OVERTIME 30,000 - RECYCLING CENTER/COMPOST FACILITY
40004	271,047	TEMPORARY HELP 92,913 - PART-TIME OFFICE STAFF 93,061 - DROP-OFF STAFF 42,717 - SHREDDING STAFF 30,624 - COMPOST STAFF 11,732 - COB/RECYCLING PICK UP STAFF
40005	5,706	HOLIDAY PAY 5,706 - RECYCLING/COMPOST
40006	174	DIFFERENTIAL PAY 174 - RECYCLING/COMPOST
40008	1,125	MEAL REIMBURSEMENT 1,125 - RECYCLING/COMPOST
41013	500	OFFICE EXPENSE 500 - OFFICE SUPPLIES
41014	7,750	OPERATING SUPPLIES 7,000 - BALING WIRE 250 - BAGS FOR SHREDDER 500 - GENERAL SUPPLIES
41016	1,000	UNIFORMS/SAFETY SHOES 670 - STAFF CLOTHING 330 - SAFETY SHOES (3 @ \$110 EACH)
41023	54,300	GASOLINE 1,800 - TRUCK #23- 50,000 - DIESEL FUEL - 10 PIECES OF HEAVY EQUIPMENT 2,500 - OIL/LUBRICANTS
41025	25,000	POSTAGE 14,500 - BULK & FIRST CLASS 3,000 - DISTRIBUTION OF NEWSLETTERS 7,500 - MAILING OF NEWSLETTERS
42032	2,000	TRAINING/CONTINUING ED. 2,000 - ATTENDANCE AT VARIOUS CONFERENCES /CERTIFICATIONS PRC, PROP-2, SWANNA-2 WASTECON, COMPOST
42038	60,000	EQUIPMENT REPAIRS - FLEET 60,000 - ROLL-OFF TRUCKS (2), SKID, MACK TRUCK, PICK-UP TRUCK
42040	75,000	ADVERTISING AND PRINTING 55,000 - RADIO & TV ADVERTISING 5,500 - NEWSPRINT ADVERTISING 7,500 - RESIDENTIAL/COMMERCIAL NEWSLETTERS 4,000 - MISCELLANEOUS EDUCATIONAL PRINTING

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,000 - BROCHURE
42047	1,088,051	DEPARTMENT CONTRACTS 1,088,051 - CURBSIDE COLLECTION
42054	45,000	RENTALS 8,000 - SERVICE BATHROOM RECYCLING CENTER 15,500 - BALER 9,000 - SHREDDER 12,500 - STYROFOAM DENSIFIER
42055	750	PROFESSIONAL SERVICES 750 - GRANT AUDIT (1)
42060	52,500	OTHER EXPENSES 3,000 - COMMERCIAL CONTAINERS 5,000 - CURBSIDE CONTAINERS 1,000 - MISCELLANEOUS SIGNS 4,500 - EARTH BAGS 200 - AWARDS 600 - BOOKS/PERIODICALS 1,000 - PROFESSIONAL ASSOCIATIONS 2,000 - CITY PICK-UP CHARGES 1,000 - DIRECTORIES 100 - VENDOR PAYMENTS 7,000 - MILEAGE 200 - TOLLS 450 - PETTY CASH 275 - CITY DIRECTORY 100 - CDL'S (2) 2,500 - PROMOTIONAL ITEMS 17,070 - HISTORICAL AREA CONTAINERS 6,200 - TRUCK SIGNAGE 305 - CAMERA
42064	25,000	EQUIPMENT MAINTENANCE 6,000 - COMPACTORS AT RECYCLING CENTER (2)/BALER 4,000 - SANDBLAST/PAINT CONTAINERS 15,000 - MAINTENANCE OF GRINDER/TROMMEL/WINDROW TURNER
42065	25,000	PLANT MAINTENANCE 5,000 - FENCING/FENCE REPAIRS AT BOTH CENTERS 10,000 - COMPOST CENTER SITE WORK 5,000 - TCRC-SITE WORK 5,000 - TCRC/COMPOST- ELECTRICAL
43099	26,000	EQUIPMENT 26,000 - ROLL-OFF CONTAINERS

## BUREAU DETAIL

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**Bureau:** Economic Development **No:** 0308

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

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- To continue investment in economic development through various City incentive programs as well as working with clients using regional, state, and federal programs to increase business activity, employment, and tax revenue.
- To develop and implement targeted business attraction/retention plan.
- To continue implementation and integration of technology into the daily workflow in order to streamline and improve the efficiency and quality of service provided to the community.
- To continue to develop and implement targeted marketing activities geared towards business retention, expansion, and attraction.
- To improve the standardized economic development reporting metrics.
- To collaborate with other City departments and to continue implementation of portions of the Phase III GIS Implementation Plan.
- To continue to develop additional web-based economic development services.
- To continue to provide technical GIS assistance and training to City departments.
- To further expand Enterprise Zone program activity.
- To facilitate green redevelopment initiatives.
- To enhance web-based marketing to promote the City of Bethlehem.
- Reevaluate and enhance economic development strategies and incentive programs.

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### **Prior Year Achievements:**

- Complete Feasibility of parking structure for Five-Point area.
  - Complete Feasibility of parking structure for Historic Main Street corridor.
  - Coordinated VIA loan programs targeted to business owners with disabilities.
  - Collaborated with LANTA and other partners on the implementation of The Loop Shuttle.
  - Supported the development of the Bethlehem Guide and The Loop Brochure.
  - Collaborated with City departments to complete Phase II of the GIS Implementation Plan.
  - Worked with DCED on City's Enterprise Zone Program.
  - Supported a total of 15 FRED and/or Façade projects.
  - Managed a portfolio of 115 loans and associated compliance.
  - Worked with over 60 prospective entrepreneurs and their projects
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N130 Deputy Director Econ Dev	1	1	1	1	1	71,931	1	71,931	1	71,931
3028 Econ Dev Loan & Fin Admir	1	1	1	1	1	69,743	1	69,743	1	69,813
2806 Econ Dev Site & GIS Mgr	1	1	1	1	1	54,475	1	54,475	1	57,712
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>196,149</b>	<b>3</b>	<b>196,149</b>	<b>3</b>	<b>199,456</b>
<b>Account Detail</b>										
40001 SALARIES	152,873	127,594	180,479	186,873		195,799		195,799		198,966
40002 LONGEVITY	-	70	140	210		350		350		490
40004 TEMPORARY HELP	-	-	13,436	15,768		36,000		25,000		55,500
<b>Personnel</b>	<b>152,873</b>	<b>127,664</b>	<b>194,055</b>	<b>202,851</b>		<b>232,149</b>		<b>221,149</b>		<b>254,956</b>
41013 OFFICE EXPENSE	997	798	819	1,153		500		500		500
41014 OPERATING SUPPLIES	77	205	2	202		1,060		1,060		3,250
41025 POSTAGE	291	710	696	728		170		170		750
<b>Materials &amp; Supplies</b>	<b>1,365</b>	<b>1,713</b>	<b>1,517</b>	<b>2,083</b>		<b>1,730</b>		<b>1,730</b>		<b>4,500</b>
42032 TRAINING/CONT. EDUCATION	2,391	1,921	3,617	3,074		1,580		1,000		4,000
42040 ADVERTISING AND PRINTING	6,353	1,685	5,011	180		3,000		750		8,500
42047 DEPARTMENT CONTRACTS	2,000	60,110	60,000	75,000		75,000		75,000		75,000
42060 OTHER EXPENSES	15,921	3,471	9,899	6,955		14,250		10,000		17,110
42064 EQUIPMENT MAINTENANCE	-	2,084	15,220	7,064		12,224		12,000		10,965
<b>Purchased Services</b>	<b>26,665</b>	<b>69,271</b>	<b>93,747</b>	<b>92,273</b>		<b>106,054</b>		<b>98,750</b>		<b>115,575</b>
43099 EQUIPMENT	2,000	430	-	-		-		-		-
<b>Equipment</b>	<b>2,000</b>	<b>430</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>182,903</b>	<b>199,078</b>	<b>289,319</b>	<b>297,207</b>	<b>339,933</b>		<b>321,629</b>		<b>375,031</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	55,500	TEMPORARY HELP 15,000 - ADMINISTRATIVE ASSISTANT 40,500 - EZ COORDINATOR
41013	500	OFFICE EXPENSE 500 - OFFICE SUPPLIES NOT STOCKED BY PURCHSING DEPT
41014	3,250	OPERATING SUPPLIES 260 - PRINTER CARTRIDGES - COLOR (12) 150 - FAX CARTRIDGES (2) 690 - PLOTTER CARTRIDGES 900 - PLOTTER PAPER 1,250 - EZ CONSUMABLE SUPPLIES
41025	750	POSTAGE 750 - POSTAGE COSTS
42032	4,000	TRAINING/CONTINUING ED. 1,500 - TRAINING - WASTLER 500 - TRAINING - LIEBERMAN 500 - TRAINING - VOSSOUGH 1,500 - EZ TRAINING AND TECH ASSIST - RUSNOCK
42040	8,500	ADVERTISING AND PRINTING 1,500 - MISC LEGAL ADS AND ADVERTISING 2,000 - REPLENISH MARKETING MATERIALS 5,000 - EZ PROMOTION/PR/ADVERTISING
42047	75,000	DEPARTMENT CONTRACTS 60,000 - BETHLEHEM MARKETING COUNCIL 15,000 - DOWNTOWN BETHLEHEM ASSOCIATION
42060	17,110	OTHER EXPENSES 1,325 - PROFESSIONAL MEMBERSHIPS (IEDC, PEDA, ULI, PPA/APA) 335 - SUBSCRIPTIONS (DOWNTOWN IDEA EXCHANGE, NEW URBAN NEWS, BETHLEHEM PRESS) 1,500 - MEETINGS AND SEMINARS 1,500 - MILEAGE 1,200 - COMPUTER AIR CARDS (2) 750 - EZ MILAGE AND TRAVEL 1,000 - EZ AUDIT 9,500 - EZ SOFTWARE AND OTHER EXPENSES
42064	10,965	EQUIPMENT MAINTENANCE 950 - REPAIR AND MAINTENANCE OF OFFICE EQUIPMENT 2,300 - FINANCIAL ACCOUNTING SOFTWARE MAINTENANCE (4 LICENSES) 5,500 - SUBSCRIPTION TO CO-STAR 2,215 - HARLAND SOFTWARE

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## BUREAU DETAIL

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

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

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- To continue our review of all rental properties in the City. This program was started in 2009 to determine if rental properties had the proper certificate of occupancy as required by City ordinance 1731. This also allows us to establish better control of out-of-town landlords.
- To continue growth of block watches in the City. This is the best way to interact with the citizens of our City.
- To continue our aggressive approach in handling complaints and abating them in a timely manner.
- To continue to identify problem areas and issue violation notices for the exterior appearances of a property.
- Continue to provide high level of customer service.

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### **Prior Year Achievements:**

- Estimate of inspections – 3,500
  - Estimate of complaints – 1,700
  - Started rental review program for all rentals in City.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

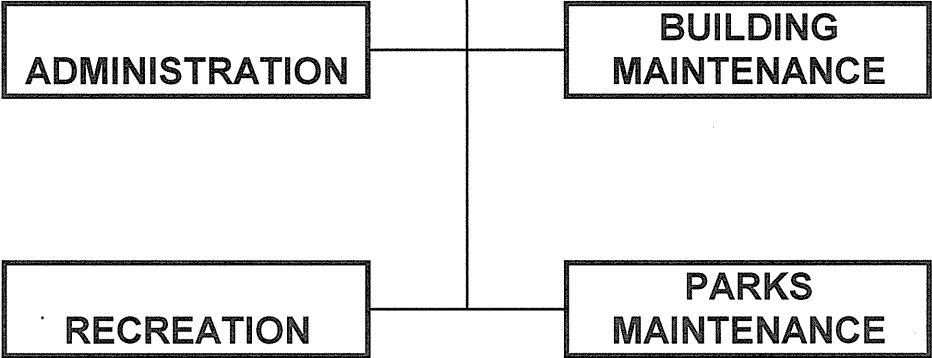
	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009		2009		2010	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3127 Chief Housing Inspector	1	1	1	1	1	69,883	1	69,883	1	73,365
2706 Senior Housing Inspector	-	-	-	-	1	57,986	1	57,986	1	60,867
2601 Housing Inspector	3	3	3	3	3	174,871	3	174,871	3	174,941
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>302,740</b>	<b>5</b>	<b>302,740</b>	<b>5</b>	<b>309,173</b>
<b>Account Detail</b>										
40001 SALARIES	203,993	213,088	222,510	216,292	298,330		298,330		304,553	
40002 LONGEVITY	3,570	3,780	3,990	4,970	4,410		4,410		4,620	
40003 OVERTIME	16,026	6,018	9,375	11,325	5,500		3,500		7,500	
40004 TEMPORARY HELP	-	29,185	41,218	52,929	55,296		45,000		55,296	
<b>Personnel</b>	<b>223,589</b>	<b>252,071</b>	<b>277,093</b>	<b>285,516</b>	<b>363,536</b>		<b>351,240</b>		<b>371,969</b>	
41013 OFFICE EXPENSE	-	500	698	730	1,500		1,500		2,000	
41014 OPERATING SUPPLIES	2,720	4,033	4,993	4,819	4,360		4,360		4,500	
41016 UNIFORMS/SAFETY SHOES	640	1,311	1,420	863	1,390		850		1,000	
41023 GASOLINE	1,883	2,489	2,910	4,366	4,290		3,700		4,065	
41025 POSTAGE	-	-	-	-	3,000		1,000		500	
<b>Materials &amp; Supplies</b>	<b>5,243</b>	<b>8,333</b>	<b>10,021</b>	<b>10,778</b>	<b>14,540</b>		<b>11,410</b>		<b>12,065</b>	
42032 TRAINING/CONT. EDUCATION	3,748	4,700	6,651	168	4,500		2,000		4,000	
42040 ADVERTISING AND PRINTING	285	-	-	-	-		-		-	
42060 OTHER EXPENSES	803	1,416	1,188	1,320	2,000		1,000		2,700	
<b>Purchased Services</b>	<b>4,836</b>	<b>6,116</b>	<b>7,839</b>	<b>1,488</b>	<b>6,500</b>		<b>3,000</b>		<b>6,700</b>	
43099 EQUIPMENT	-	1,075	32,198	-	-		-		-	
<b>Equipment</b>	<b>-</b>	<b>1,075</b>	<b>32,198</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total HOUSING INSPECTIONS</b>	<b>233,668</b>	<b>267,595</b>	<b>327,151</b>	<b>297,782</b>	<b>384,576</b>		<b>365,650</b>		<b>390,734</b>	

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	7,500	OVERTIME 7,500 - OVERTIME
40004	55,296	TEMPORARY HELP PART TIME INSPECTOR 32 HOURS PER WEEK (\$19.00X 32 = 29,184 - \$608.00 X 48= \$29,184) PART TIME SECRETARY 25 TO 32 HOURS PER WEEK (\$16.00/HR 26,112 - X 32 = \$512 X 52 = \$26,112)
41013	2,000	OFFICE EXPENSE OFFICE SUPPLIES NOT NORMALLY STOCKED BY THE BUREAU OF PURCHASING (BUSINESS CARD, CITATION FORMS, 680 - INSPECTION CLIPBOARDS AND MISC OFFICE SUPPLIES) 1,320 - INK CARTRIDGES FOR PRINTER (ONE PER MONTH AT \$110 EACH)
41014	4,500	OPERATING SUPPLIES 4,500 - MISCELLANEOUS EQUIPMENT NEEDED - TESTERS, TOOLS, POWER TOOLS, PLYWOOD, SAFETY EQUIPMENT
41016	1,000	UNIFORMS/SAFETY SHOES 660 - SAFETY SHOES (110.00 X 6) 340 - SHIRTS/JACKETS/HATS
41023	4,065	GASOLINE 4,065 - GASOLINE FOR 6 VEHICLES. GASOLINE ESTIMATE FOR 2010 - 1,625 GALLONS X \$2.50 = \$4,065
41025	500	POSTAGE 500 - POSTAGE COSTS
42032	4,000	TRAINING/CONTINUING ED. 4,000 - PROPERTY MAINTENANCE CODE SEMINARS FOR 6 PEOPLE STATE CERTIFICATION FOR INSPECTORS (TEST AND TRAINING MATERIAL)
42060	2,700	OTHER EXPENSES 700 - (3) SUPRA KEYS ANNUAL FEE (ELECTRONIC KEYS TO GET INTO HOMES FOR INSPECTION) 400 - PENNBOC DUES 1,000 - MILEAGE/TRAVEL EXPENSE 600 - FUEL LICENSE FORMS

**PARKS & PUBLIC  
PROPERTY**



## 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.
- To facilitate training and to empower and motivate employees to higher levels of achievement.
- To identify funding opportunities and secure grant funding to assist with special projects.
- To complete implementation of projects like: Sand Island West re-development to include a public pavilion and bathroom; The South Bethlehem Greenway/Skate Plaza; Saucon Park erosion/flood control projects such as raising the pedestrian bridge, and planting erosion control plants..
- To pursue the recommendations in the Comprehensive Investment Grade Energy Audit and determine the most cost effective, energy efficient projects to undertake.
- To develop a Citywide Energy Efficiency Strategy utilizing the Energy Efficiency & Conservation Block Grant funding.
- To find innovative ways and means to conserve energy and lower operational cost in our public facilities.

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### **Prior Year Achievements:**

- Removal of Saucon Park dam and installation of riparian erosion/flood control measures in that area.
  - Phase II site work improvements to Sand Island West.
  - Resurfacing - Westside Tennis Courts, Sand Island and Yosko basketball courts.
  - Renovating the Police locker and records room.
  - Installation of new roofs at: Ice Rink Building, North Central Fire Company, Northwest Fire Station, and various park pavilions.
  - Replacement of windows and doors at Catasauqua and Dewberry Fire Stations.
  - Replacement of A/C unit for Schweder Fire Station.
  - Construction of the Northdale Restroom building.
  - Sandblasting and resurfacing Memorial Junior Pool.
  - Upgrades to various mechanical systems at City Center including: Replacing HVAC coils for Police area and Town Hall; Installation of new boiler room pumps; The rebuild of one chiller compressor; The replacement of the fire alarm panel; Installation of the parking garage dry pipe control valves.
  - Installation of new A/C systems in support of the new telecommunications system in City Hall.
  - Replacement of windows at the Electrical Bureau.
  - A/C system replacement at the Golf Clubhouse; Upgrades to heating and electrical systems.
  - Construction of new golf cart building.
  - Completion of an investment grade energy audit of City buildings/facilities.
  - Undertook cost savings initiatives for telephone and electric costs.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
N080 Dir Parks/Public Property	1	1	1	1	1	88,540	1	88,540	1	88,540
2807 Dept Business Manager	1	1	1	1	1	64,020	1	64,020	1	64,090
M071 Park Guard	1	1	1	-	-	-	-	-	-	-
C065 Secretary II	2	2	2	2	2	68,821	2	68,821	2	70,644
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>221,381</b>	<b>4</b>	<b>221,381</b>	<b>4</b>	<b>223,274</b>
<b>Account Detail</b>										
40001 SALARIES	225,090	238,528	194,730	207,280		219,351		219,351		221,104
40002 LONGEVITY	3,220	3,500	2,940	1,890		2,030		2,030		2,170
40003 OVERTIME	401	627	-	-		-		-		-
40004 TEMPORARY HELP	25,943	25,932	25,780	33,578		32,900		30,000		33,000
40006 DIFFERENTIAL PAY	397	485	-	-		-		-		-
<b>Personnel</b>	<b>255,051</b>	<b>269,072</b>	<b>223,450</b>	<b>242,748</b>		<b>254,281</b>		<b>251,381</b>		<b>256,274</b>
41013 OFFICE EXPENSE	409	442	490	1,038		1,100		1,100		1,100
41016 UNIFORMS/SAFETY SHOES	95	227	-	110		120		120		110
41023 GASOLINE	2,092	2,360	2,400	2,540		1,945		1,500		2,000
<b>Materials &amp; Supplies</b>	<b>2,596</b>	<b>3,029</b>	<b>2,890</b>	<b>3,688</b>		<b>3,165</b>		<b>2,720</b>		<b>3,210</b>
42032 TRAINING/CONT. EDUCATION	-	-	-	204		800		800		1,000
42047 DEPARTMENT CONTRACTS	2,955	2,642	2,210	2,209		2,805		2,500		3,000
42060 OTHER EXPENSES	373	358	464	785		375		375		750
<b>Purchased Services</b>	<b>3,328</b>	<b>3,000</b>	<b>2,674</b>	<b>3,198</b>		<b>3,980</b>		<b>3,675</b>		<b>4,750</b>
<b>Total ADMINISTRATION</b>	<b>260,975</b>	<b>275,101</b>	<b>229,014</b>	<b>249,634</b>		<b>261,426</b>		<b>257,776</b>		<b>264,234</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	33,000	TEMPORARY HELP 24,760 - CITY CENTER MONITORS 50 HRS WEEK AT \$10.30-\$13.39 PER HR. 8,240 - INFORMATION ASSISTANT 20 HRS WEEK AT \$8.40 PER HR.
41013	1,100	OFFICE EXPENSE 1,100 - OFFICE SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY.
41016	110	UNIFORMS/SAFETY SHOES 110 - SAFETY SHOES FOR DEPT. DIRECTOR
41023	2,000	GASOLINE 2,000 - BASED ON ESTIMATED USAGE.
42032	1,000	TRAINING/CONTINUING ED. 1,000 - SEMINARS/ CONFERENCES SUCH AS PRPS CONFERENCE AND GREEN COMMUNITY CONFERENCE.
42047	3,000	DEPARTMENT CONTRACTS 3,000 - LEASE OF COPIER FOR OFFICE USE.
42060	750	OTHER EXPENSES 195 - MORNING CALL 55 - PORT-O-JON JULY 4TH 500 - U.S. GREEN BUILDING COUNCIL MEMBERSHIP

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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:**

- Reconstructed porch and ramp entrance at Luchenbach Mill.
  - Completed renovations to Memorial Pool bathroom/shower area to meet ADA requirements.
  - Completed interior carpentry work to newly constructed Golf Cart Barn, Police locker and records rooms.
  - Installed new filing storage system in DCED.
  - Installed pool drain covers at all pool to meet code standards of VGB Act.
  - Completed renovations to Police Shower and Records rooms.
  - Completed partial porch reconstruction at the Ice House.
  - Completed partial reconstruction, South Side Little League press box.
  - Completed siding on garage building at Electrical Bureau.
  - Constructed new storage facility Mechanical Bureau.
  - Began first phase of repairs to DAR House.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	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	71,003	1	71,003	1	71,003
2508 Building Maint Engineer	1	1	1	1	1	55,945	1	55,945	1	55,945
M141 Bldg Maint & Pool Tech	-	-	-	-	-	-	-	-	1	50,429
M133 Engineer Mechanic	1	1	1	1	1	52,893	1	52,893	1	52,963
M114 Maintenance Worker III	7	7	7	7	7	334,854	7	334,854	6	289,789
M092 Maintenance Worker II	1	1	1	1	1	44,284	1	44,284	1	44,354
M072 Maintenance Worker I	2	2	2	2	2	82,387	2	82,387	2	70,654
M051 Custodian I	3	3	3	3	3	102,632	3	102,632	3	103,308
<b>Total Positions</b>	16	16	16	16	16	743,998	16	743,998	16	738,445
Vacancy Factor						(30,000)		(30,000)		(30,000)
						713,998		713,998		708,445
<b>Account Detail</b>										
40001 SALARIES	619,879	653,968	679,957	676,892		699,648		699,648		693,605
40002 LONGEVITY	14,840	14,840	15,610	16,240		14,350		14,350		14,840
40003 OVERTIME	37,561	39,688	38,357	39,842		43,000		43,000		42,000
40004 TEMPORARY HELP	13,945	15,092	18,341	20,208		26,400		23,000		23,900
40006 DIFFERENTIAL PAY	1,615	1,835	1,753	1,631		2,100		2,100		1,500
40008 MEAL REIMBURSEMENT	192	80	230	190		1,000		750		1,000
<b>Personnel</b>	688,032	725,503	754,248	755,003		786,498		782,848		776,845
41014 OPERATING SUPPLIES	29,956	26,301	30,208	38,781		41,925		38,750		42,000
41016 UNIFORMS/SAFETY SHOES	1,951	2,033	2,468	2,683		2,575		2,575		2,500
41017 SMALL TOOLS	-	-	-	-		4,330		4,330		7,500
41023 GASOLINE	10,439	12,599	14,000	18,520		11,425		11,000		11,425
<b>Materials &amp; Supplies</b>	42,346	40,933	46,676	59,984		60,255		56,655		63,425
42033 TRAINING AND SAFETY	-	-	75	-		400		400		220
42044 ELECTRIC	450,927	450,503	604,821	602,887		555,923		525,000		421,500
42045 GAS	244,402	256,806	221,970	210,194		210,000		200,000		205,000
42046 HEATING OIL	37,612	38,409	38,344	56,390		45,100		40,000		43,000
42047 DEPARTMENT CONTRACTS	55,293	60,531	69,177	80,283		113,057		90,000		152,246
42060 OTHER EXPENSES	223	355	474	431		500		500		500
42064 EQUIPMENT MAINTENANCE	417	886	299	1,300		600		600		500
42065 PLANT MAINTENANCE	15,842	16,277	25,492	28,051		35,500		34,000		28,873
<b>Purchased Services</b>	804,716	823,767	960,652	979,536		961,080		890,500		851,839
43099 EQUIPMENT	-	-	6,944	6,984		1,500		1,500		1,960
<b>Equipment</b>	-	-	6,944	6,984		1,500		1,500		1,960
<b>Total BUILDING MAINTENANCE</b>	1,535,094	1,590,203	1,768,520	1,801,507		1,809,333		1,731,503		1,694,069

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	42,000	OVERTIME 42,000 - STAND-BY ROSTER AND CALL OUTS FOR PERSONNEL ASSIGNED TO CITY CENTER, ICE RINK, SWIMMING POOLS AND PARK FACILITIES.
40004	23,900	TEMPORARY HELP 7,000 - 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 WKS = \$9500 (BASED ON H.R. PAY SCHEDULE) 16,900 - ASSIGNMENT OF TWO PART-TIME CUSTODIAL HELP 1 @ \$8.50 HR X 20 HRS/WK X 52 WKS = \$8840 1 @ \$7.75 HR X 20 HRS/WK X 52 WKS = \$8060 (BASED ON H.R. PAY 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. AND POOLS.
40008	1,000	MEAL REIMBURSEMENT 1,000 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	42,000	OPERATING SUPPLIES 2,800 - 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: 15,700 - PAPER PRODUCTS 1,000 - CLEANING TOOLS 8,000 - CLEANING PRODUCTS 5,500 - LAMPS AND BALLASTS 3,800 - MISC. ITEMS SUCH AS AIR/VENT COIL CLEANER, HOSES, REFRIGENANT, 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
41016	2,500	UNIFORMS/SAFETY SHOES 2,500 - WORK UNIFORMS AND SAFETY SHOES ALSO TO PURCHASE RAIN GEAR.
41017	7,500	SMALL TOOLS 7,500 - MISC. TOOLS
41023	11,425	GASOLINE 11,425 - BASED ON ESTIMATED USAGE.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42033	220	TRAINING AND SAFETY
		100 - SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES.
		120 - BLOOD BORNE PATH. VACCINE
42044	421,500	ELECTRIC
		2,000 - BUILDINGS MAINTENANCE BARN
		190,000 - CITY CENTER COMPLEX
		7,200 - ELECTRICAL BUREAU
		26,000 - FIRE STATIONS
		68,000 - PARKS/PLAYGROUNDS/POOLS
		35,000 - MUNICIPAL SERVICE CENTER
		7,000 - PARKS MAINTENANCE BARN
		6,400 - POLICE SUBSTATIONS
		31,100 - MEMORIAL POOL AND RINK
		8,000 - RADIO TRANSMISSION TOWER (SOO.MT.)
		16,000 - SAND ISLAND
		14,800 - SAUCON PARK/LIGHTS
		10,000 - RECYCLING
42045	205,000	GAS
		205,000 - BASED ON ESTIMATED DECREASE IN USAGE
42046	43,000	HEATING OIL
		6,500 - BUILDINGS AND PARKS MAINTENANCE SHOPS
		2,500 - DAR HOUSE
		9,000 - ICE RINK
		8,000 - MEMORIAL POOL
		6,000 - LINCOLN FIRE STATION
		5,000 - ELECTRICAL BUREAU
		6,000 - SELL FIELD
		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 AS OF AUG. 31 25,000
42047	152,246	DEPARTMENT CONTRACTS
		52,500 - CITY CENTER ENERGY SYSTEM MAINTENANCE
		10,060 - ELEVATOR MAINTENANCE (CC COMPLEX AND MUNICIPAL SERVICES CENTER)

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,000 - PEST CONTROL
		4,000 - SECURITY SYSTEMS MAINTENANCE
		4,450 - SERVICE FIRE EXTINGUISHERS/SUPPRESSION SYSTEM/FIRE HOSE INSPECTION
		5,059 - 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)
		3,800 - TRANE SERVICE ON 2 CHILLERS AT CITY CENTER
		3,950 - P.M. ON SWITCH GEAR/ELEC. DISTRIBUTORS (CITY CTR.)
		3,050 - EDDY CURRENT TEST - CONDENSER & EVAPORATOR TUBES
		1,500 - GARAGE & IH SPRINKLER SYSTEM LEAK TEST/ REPAIR AS NEED
		44,557 - ICK RINK ENERGY SAVINGS CONTRACT-DEBT SERVICE
		1,020 - ADS ELECTRIC DOORS
		5,000 - UNDERGROUND STORAGE TANKS INDEMNIFICATION/ REGISTRATION/INSPECTION
		350 - MUNICIPAL GARAGE SECURITY MONITORING
42060	500	OTHER EXPENSES
		500 - CDL REIMBURSEMENT, POOL RECERTIFICATION
42064	500	EQUIPMENT MAINTENANCE
		500 - REPAIRS TO EQUIPMENT UTILIZED FOR MAINTENANCE PURPOSES.
42065	28,873	PLANT MAINTENANCE
		3,000 - FAN COIL UNIT MOTORS
		4,100 - CLIMATE CHANGERS REPLACEMENT FILTERS TOWN HALL SOUND SYSTEM UP GRADE
		1,500 - CEILING TILE
		2,800 - REPLACE CG PENTHOUSE DOUBLE DOORS (INSTALLED)
		2,773 - TEGG SERVICE ELECTRICAL DISTRIBUTION
		3,000 - BUILDING MATERIALS (PLYWOOD, FRAME LUMBER, WHITE PINE,
		2,000 - HBI REPAIRS/RENOVATIONS
		1,800 - ELEVATOR CODE REQUIREMENTS
		3,500 - BOILER DOOR REPOOR REFRACTORY
		4,400 - BOILER DUTCH OVEN REPLACEMENT
43099	1,960	EQUIPMENT
		1,960 - HIGH SPEED BURNISHER 2400

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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:**

- Developed a marketing package and brochure for Skate Plaza sponsorship.
  - Developed 12 new community garden plots on grounds of Memorial Pool.
  - Organized field trip for 50 southside youth to attend 76ers game.
  - Organized Field Day for Broughal Middle School to Sand Island, in response to BASD funding cuts.
  - Arranged for Touchstone Theatre to offer "Performance in the Park" an outdoor theatrical show for youth.
  - Continued "Movies in the Park" program at various parks and playgrounds throughout the summer.
  - Increased revenue at the Ice Rink by 10% from previous yr. (from \$236,346 to \$258,028).
  - Successfully facilitated a SAT Prep Program, organized a weeklong Adventure Camp (Day Camp) experience with 17 Southside youth, and held the 2nd annual Basketball Tournament to benefit the victims of the Mechanic Street fire with funding assistance from Community Action Development Corporation/M&T Bank.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
2808 Recreation Administrator	1	1	1	1	1	64,580	1	64,580	1	64,580
C062 Account Clerk II	1	1	1	1	1	40,180	1	40,180	1	40,249
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>104,760</b>	<b>2</b>	<b>104,760</b>	<b>2</b>	<b>104,829</b>
Allocated from 004A						43,514		43,514		43,514
						148,274		148,274		148,343
<b>Account Detail</b>										
40001 SALARIES	86,148	90,793	127,732	138,978		145,754		145,754		145,753
40002 LONGEVITY	2,240	2,310	2,535	2,450		2,520		2,520		2,590
40003 OVERTIME	12,174	12,941	19,587	20,174		25,000		20,000		22,000
40004 TEMPORARY HELP	250,753	252,595	279,896	284,200		312,000		285,000		314,444
40006 DIFFERENTIAL PAY	-	-	233	480		500		500		500
40008 MEAL REIMBURSEMENT	-	-	10	10		200		100		200
<b>Personnel</b>	<b>351,315</b>	<b>358,639</b>	<b>429,993</b>	<b>446,292</b>		<b>485,974</b>		<b>453,874</b>		<b>485,487</b>
41013 OFFICE EXPENSE	171	138	193	395		500		400		500
41014 OPERATING SUPPLIES	8,389	9,215	12,477	9,406		12,000		11,000		11,000
41021 CHEMICALS	21,939	29,800	34,403	44,038		48,000		46,000		47,000
41023 GASOLINE	749	849	900	919		800		500		800
<b>Materials &amp; Supplies</b>	<b>31,248</b>	<b>40,002</b>	<b>47,973</b>	<b>54,758</b>		<b>61,300</b>		<b>57,900</b>		<b>59,300</b>
42032 TRAINING/CONT. EDUCATION	-	-	-	8		500		250		500
42040 ADVERTISING AND PRINTING	1,463	486	1,147	1,117		1,765		1,400		1,265
42047 DEPARTMENT CONTRACTS	30,000	30,000	30,000	30,000		30,000		30,000		30,000
42049 REFUNDS	-	140	540	495		700		500		500
42060 OTHER EXPENSES	1,170	1,490	2,157	1,166		1,450		1,450		1,150
42063 SPECIAL PROGRAMS	7,231	5,261	5,641	3,645		5,000		3,500		5,500
42064 EQUIPMENT MAINTENANCE	985	-	-	-		-		-		-
<b>Purchased Services</b>	<b>40,849</b>	<b>37,377</b>	<b>39,485</b>	<b>36,431</b>		<b>39,415</b>		<b>37,100</b>		<b>38,915</b>
43099 EQUIPMENT	-	1,000	-	-		-		-		-
<b>Equipment</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total RECREATION</b>	<b>423,412</b>	<b>437,018</b>	<b>517,451</b>	<b>537,481</b>		<b>586,689</b>		<b>548,874</b>		<b>583,702</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	22,000	OVERTIME 22,000 - HOURS WORKED AT ICE RINK - EVENINGS, WEEKENDS, AND HOLIDAYS.
40004	314,444	TEMPORARY HELP POOLS: 101,000 - LIFEGUARDS 17,000 - CASHIERS 20,600 - ASST. HEAD GUARDS 17,500 - HEAD GUARDS 1,030 - POOL PREPARATION 2,575 - IN-SERVICE 8,700 - SUPERVISOR PLAYGROUNDS/DAY CAMP 20,600 - LEADERS 5,000 - SUPERVISOR 1,030 - IN-SERVICE  4,600 - SUMMER OFFICE CLERK  SAND ISLAND: 7,725 - ATTENDANTS 5,150 - TENNIS COORDINATOR  SUMMER BASKETBALL: 515 - ASSIGNER 1,545 - SCOREKEEPERS  SOFTBALL: 3,100 - DIRECTOR/UMPIRE-IN-CHIEF  WINTER BASKETBALL: 1,050 - ASSIGNER 2,540 - GYM SUPERVISOR/SCOREKEEPERS  VOLLEYBALL: 1,000 - GYM SUPERVISOR  ICE RINK: 23,175 - SKATEGUARDS 5,150 - CASHIERS  SPECIAL PROGRAM INSTRUCTORS: 8,240 - SWIMMING LESSONS 5,150 - TENNIS LESSONS 7,725 - ICE SKATING/HOCKEY LESSONS 42,744 - SOUTHSIDE RECREATION COORDINATOR (SALARY)
40006	500	DIFFERENTIAL PAY 500 - DIFFERENTIAL PAY
40008	200	MEAL REIMBURSEMENT 200 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION



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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CONTRACT.
41013	500	OFFICE EXPENSE 500 - SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY.
41014	11,000	OPERATING SUPPLIES 1,000 - TENNIS/SOFTBALL TROPHIES. 3,000 - RECREATION SWIMSUITS AND SHIRTS 1,000 - ARTS AND CRAFTS SUPPLIES 1,000 - ATHLETIC EQUIPMENT 1,000 - ICE SKATING SUPPLIES 1,300 - FIRST AID SUPPLIES 1,000 - POOL SUPPLIES 400 - LAMINATING POUCHES 300 - PLAYGROUND SPECIAL EVENTS 1,000 - EASTER EGG HUNT
41021	47,000	CHEMICALS 47,000 - POOL/RINK CHEMICALS, TEST KITS, SUPPLIES, AND WATER TESTING. INCREASE IS UE TO INCREASED COSTS IN CHEMICALS AND DELIVERY CHARGES.
41023	800	GASOLINE 800 - BASED ON ESTIMATED USAGE. INCLUDES LIQUID PETROLEUM GAS FOR ZAMBONI(\$500).
42032	500	TRAINING/CONTINUING ED. 500 - SEMINARS/CONFERENCES SUCH AS PRPS
42040	1,265	ADVERTISING AND PRINTING 500 - POOL AND TENNIS PASSES 250 - MUSIC IN THE PARK 165 - EXPRESS TIMES 350 - ADVERTISING/RECREATION
42047	30,000	DEPARTMENT CONTRACTS 30,000 - BOY'S CLUB, MARVINE PLAYGROUND AND YOSKO POOL AND PLAYGROUNDS
42049	500	REFUNDS 500 - REFUNDS FOR CLASS REGISTRATION CANCELLATIONS (I.E. SWIMMING LESSONS) AFTER PAYMENT HAS ALREADY BEEN DEPOSITED.
42060	1,150	OTHER EXPENSES 700 - REIMBURSEMENT GAS 150 - PRPS MEMBERSHIP 300 - MAINTENANCE OF CASH REGISTER
42063	5,500	SPECIAL PROGRAMS 600 - BASKETBALL PLAY-OFF OFFICIALS (SUMMER/WINTER) 1,300 - SOFTBALL PLAYOFF OFFICIALS 500 - VOLLEYBALL OFFICIALS

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	800	- CPR TRAINING/CERTIFICATION
	900	- LIFEGUARD TRAINING
	400	- POOL/ICE RINK EVENTS
	1,000	- YOUTH RECREATION PROGRAM

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## BUREAU DETAIL

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

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

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### **Bureau Description:**

This bureau provides for the maintenance of the City's parks, playgrounds, and ball fields. Also responsible for one half of the City-wide leaf and snow operations in addition to all snow removal from all City properties including 11 parking lots, 20 miles of sidewalks and 25 bridge sidewalks.

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### **Goals and Objectives:**

- To efficiently and cost effectively maintain over 36 public parks, playgrounds, and ball fields consisting of 2,000 acres of ground and 6 miles of canal towpath.

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### **Prior Year Achievements:**

- Worked with USDA in the successful management of Canada including harassment and roundup at Johnston, Monocacy and Saucon Parks resulting in 204 birds removed.
  - Worked with USDA in the successful management of American Crow including harassment at Sand Island.
  - Refurbished the City's Dog Park.
  - Assisted contractor with Sand Island West improvements.
  - Completed in-house work in support of construction of new Golf Cart Barn at Bethlehem Golf Club.
  - Continued maintenance of the newly acquired 17 acre, 2.87 mile South Bethlehem Greenway.
  - Assisted Trail Tenders in several major clean ups and ongoing restoration of the Tow Path.
  - Supported extensive South and North side weekend community clean up initiatives.
  - Continued regular weekend trash collection of South and North side business districts.
  - Continued graffiti patrols and removal efforts Citywide.
  - Supported extensive festival schedule to ensure their success.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	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	71,003	1	71,003	1	71,003
2608 Stone Mason	1	1	1	1	1	58,337	1	58,337	1	58,407
2402 Foreman	1	1	1	1	1	53,335	1	53,335	1	53,335
M114 Maintenance Worker III	6	6	6	6	6	289,870	6	289,870	6	290,220
M092 Maintenance Worker II	8	8	8	8	8	340,187	8	340,187	9	367,371
M072 Maintenance Worker I	5	4	4	4	4	159,316	4	159,316	4	161,258
<b>Total Positions</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>972,048</b>	<b>21</b>	<b>972,048</b>	<b>22</b>	<b>1,001,594</b>
Vacancy Factor						(20,000)		(20,000)		(20,000)
						<b>952,048</b>		<b>952,048</b>		<b>981,594</b>
<b>Account Detail</b>										
40001 SALARIES	787,136	813,357	844,407	894,279		937,278		937,278		965,634
40002 LONGEVITY	9,800	10,710	12,670	13,300		14,770		14,770		15,960
40003 OVERTIME	38,702	33,174	32,324	47,665		41,500		35,000		43,000
40004 TEMPORARY HELP	22,547	18,833	20,761	21,909		22,000		22,000		23,000
40006 DIFFERENTIAL PAY	1,194	218	1,009	885		1,100		1,100		1,100
40008 MEAL REIMBURSEMENT	2,200	1,272	2,170	1,820		1,650		1,650		1,800
<b>Personnel</b>	<b>861,579</b>	<b>877,564</b>	<b>913,341</b>	<b>979,858</b>		<b>1,018,298</b>		<b>1,011,798</b>		<b>1,050,494</b>
41014 OPERATING SUPPLIES	12,784	12,054	11,966	11,574		14,700		12,000		13,500
41016 UNIFORMS/SAFETY SHOES	3,630	3,540	3,913	4,161		4,195		4,195		4,195
41017 SMALL TOOLS	-	-	-	124		1,450		1,450		1,500
41023 GASOLINE	26,669	31,000	30,000	48,731		31,825		26,000		30,825
<b>Materials &amp; Supplies</b>	<b>43,083</b>	<b>46,594</b>	<b>45,879</b>	<b>64,590</b>		<b>52,170</b>		<b>43,645</b>		<b>50,020</b>
42032 TRAINING/CONT. EDUCATION	-	-	-	145		1,000		750		1,000
42047 DEPARTMENT CONTRACTS	-	-	-	-		-		-		1,665
42054 RENTALS	180	-	-	370		500		500		500
42060 OTHER EXPENSES	26,658	27,229	25,945	33,647		34,605		32,000		34,000
42064 EQUIPMENT MAINTENANCE	10,585	10,780	12,005	21,598		18,500		18,000		18,500
42065 PLANT MAINTENANCE	1,692	3,850	11,361	7,336		8,850		7,500		8,000
<b>Purchased Services</b>	<b>39,115</b>	<b>41,859</b>	<b>49,311</b>	<b>63,096</b>		<b>63,455</b>		<b>58,750</b>		<b>63,665</b>
43099 EQUIPMENT	2,545	21,165	59,890	22,565		2,500		1,000		7,000
<b>Equipment</b>	<b>2,545</b>	<b>21,165</b>	<b>59,890</b>	<b>22,565</b>		<b>2,500</b>		<b>1,000</b>		<b>7,000</b>
<b>Total</b>	<b>946,322</b>	<b>987,182</b>	<b>1,068,421</b>	<b>1,130,109</b>		<b>1,136,423</b>		<b>1,115,193</b>		<b>1,171,179</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	43,000	OVERTIME 43,000 - 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, THE ADDITION OF S. BETHLEHEM GREENWAY, 4TH OF JULY FALLS ON A WEEKEND, GRAFFITI
40004	23,000	TEMPORARY HELP 23,000 - ASSIST DURING SUMMER IN VARIOUS PLAYGROUNDS, PARKS, ATHLETIC FIELDS, HBI, WITH GRASS CUTTING AND WEED CONTROL. ASSIST WITH CITY FLOWER PROGRAM, GRAFFITI PROGRAM, AND ASSIST WITH SPECIAL EVENTS. DUE TO LIMITED FULL TIME WORKFORCE WE WOULD GREATLY BENEFIT FROM STARTING EARLIER AND ENDING LATER.
40006	1,100	DIFFERENTIAL PAY 1,100 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	1,800	MEAL REIMBURSEMENT 1,800 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	13,500	OPERATING SUPPLIES MONIES ALLOCATED FOR BLANKET ORDERS AND VARIOUS SUPPLIES REQUIRED FOR MAINTENANCE AT CITY PARKS, PLAYGROUNDS, GARDENS, ATHLETIC FIELDS, ETC. 2,350 - CITY FLOWER PROGRAM 1,500 - ROSES FOR ROSE GARDEN 2,000 - CHEMICALS (BEE SPRAY, DEODORIZERS, CLEANSERS, ETC.) 1,500 - PAINT 1,000 - CEMENT 1,500 - MISCELLANEOUS SUPPLIES 1,200 - 6 HAND MOWERS 2,000 - 6 STRING TRIMMERS 450 - 2 HAND HELD BLOWERS
41016	4,195	UNIFORMS/SAFETY SHOES 4,195 - WORK UNIFORMS AND SAFETY SHOES ALSO TO PURCHASE RAIN GEAR.
41017	1,500	SMALL TOOLS 500 - MISC. TOOLS FOR PROJECTS 1,000 - TOOLS NEEDED FOR EQUIP. MAINT. THE EQUIP. WILL EXPEDITE SERVICE EFFICIENCY.
41023	30,825	GASOLINE .

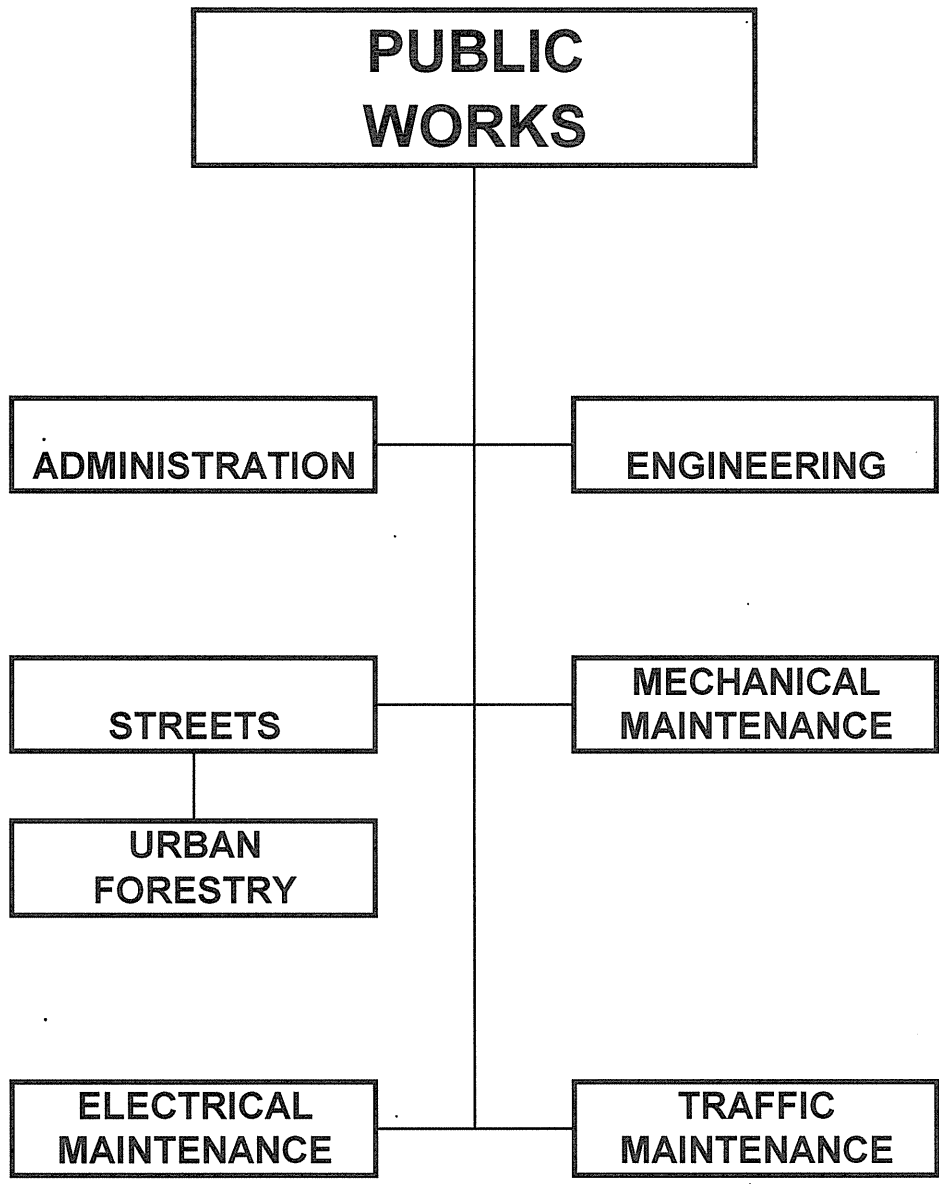
FUND - 001 - GENERAL FUND  
 DEPARTMENT - 0040 - DEPT OF PARKS & PUBL PROP  
 BUREAU - 0407 - PARKS MAINTENANCE

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		30,825 - BASED ON ESTIMATED USAGE.
42032	1,000	TRAINING/CONTINUING ED. 1,000 - EMPLOYEE TRAINING, PESTICIDE SPRAYING CERTIFICATION, EDUCATIONAL SEMINARS, HEAVY EQUIPMENT TRAINING, CDL UPGRADES
42047	1,665	DEPARTMENT CONTRACTS 1,665 - PEST CONTROL AT THREE PARK PAVILIONS
42054	500	RENTALS 500 - RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY FLEET
42060	34,000	OTHER EXPENSES 605 - SUBSCRIPTIONS, CDL REIMBURSEMENT 33,395 - LANDFILL CHARGES (INCREASE ADVISED BY PURCH. MGR)
42064	18,500	EQUIPMENT MAINTENANCE SERVICES AND PARTS FOR MAINTENANCE OF EQUIPMENT NEEDED FOR GRASS CUTTING AND ALSO REPAIRS TO CHAIN SAWS, JACK HAMMERS, AND OTHER EQUIPMENT. 3,000 - TRACTORS 3,500 - MOWERS 2,000 - CULTIVATORS/TRIMMERS 1,500 - PUMPS 1,500 - JACKHAMMERS, CHAIN SAWS, ETC. 1,500 - MISC. PARTS/REPAIRS TO OTHER EQUIPMENT 5,500 - EXTENDED WARRANTY FOR BACKHOE
42065	8,000	PLANT MAINTENANCE 8,000 - PURCHASE TOOLS AND MATERIALS TO PERFORM MATINENANCE, 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.
43099	7,000	EQUIPMENT 7,000 - FRONTIER 72 INCH PR11 POWER RAKE

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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 on 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.

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### **Prior Year Achievements:**

- 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 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 bureau's 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.
  - 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 the CI Program.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009		2009		2010	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N085 Dir Pub Wks/City Engineer	1	1	1	1	1	88,540	1	88,540	1	88,540
2807 Dept Business Manager	1	1	1	1	1	64,020	1	64,020	1	47,907
C072 Departmental Secretary	1	1	1	1	1	28,505	1	28,505	1	33,177
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>181,065</b>	<b>3</b>	<b>181,065</b>	<b>3</b>	<b>169,624</b>
2807 25% Allocated to 20016						(16,005)		(16,005)		(11,977)
2807 25% Allocated to 3001						(16,005)		(16,005)		(11,977)
						<u>149,055</u>		<u>149,055</u>		<u>145,670</u>
<b>Account Detail</b>										
40001 SALARIES	135,547	141,786	147,457	151,728		147,065		147,065		145,075
40002 LONGEVITY	1,050	1,155	1,260	1,365		735		735		595
40003 OVERTIME	-	-	-	-		100		100		100
40004 TEMPORARY HELP	-	-	-	-		100		100		100
<b>Personnel</b>	<b>136,597</b>	<b>142,941</b>	<b>148,717</b>	<b>153,093</b>		<b>148,000</b>		<b>148,000</b>		<b>145,870</b>
41013 OFFICE EXPENSE	691	643	472	298		700		700		700
41023 GASOLINE	405	521	670	826		870		600		870
<b>Materials &amp; Supplies</b>	<b>1,096</b>	<b>1,164</b>	<b>1,142</b>	<b>1,124</b>		<b>1,570</b>		<b>1,300</b>		<b>1,570</b>
42032 TRAINING/CONT. EDUCATION	-	225	225	25		500		450		700
42060 OTHER EXPENSES	461	609	533	882		900		900		965
<b>Purchased Services</b>	<b>461</b>	<b>834</b>	<b>758</b>	<b>907</b>		<b>1,400</b>		<b>1,350</b>		<b>1,665</b>
<b>Total ADMINISTRATION</b>	<b>138,154</b>	<b>144,939</b>	<b>150,617</b>	<b>155,124</b>		<b>150,970</b>		<b>150,650</b>		<b>149,105</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	100	OVERTIME 100 - TO PROVIDE MODEST AMOUNT AND MAINTAIN THE ACCOUNT, IN THE EVENT THAT OVERTIME IS NEEDED.
40004	100	TEMPORARY HELP 100 - 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. WE EXPERIENCED NUMEROUS TIMES IN 2009 WITHOUT SUPPORT IN THIS AREA THAT CAUSED DELAY IN WORK COMPLETIONS, OVERSIGHTS IN SERVICES TO CUSTOMERS, AND UNANSWERED CALLS. WE ANTICIPATE SUCCESSFULLY NOT UTILIZING THIS IN 2010 AND ONLY KEEPING ITEM OPEN FOR 2010 IN EVENT IT IS NEEDED.
41013	700	OFFICE EXPENSE 700 - SPECIAL SUPPLIES THAT ARE NOT STOCKED BY PURCHASING. EXPENDITURES IN 2009 WERE SIGNIFICANTLY CURTAILED DUE TO OVERALL BUDGET CONCERNS.
41023	870	GASOLINE 870 - FOR DIRECTOR'S VEHICLE. BASED ON ANNUAL USAGE OF 340 GALLONS @ \$2.50 PER GALLON.
42032	700	TRAINING/CONTINUING ED. 700 - 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 PAST YEARS DUE TO LOW BUDGET VERSUS COST OF ANY SEMINAR. USEFUL SEMINARS WERE ALSO NOT ATTENDED DUE TO OVERALL BUDGET CONCERNS.
42060	965	OTHER EXPENSES 195 - MORNING CALL NEWSPAPER 100 - MISCELLANEOUS 220 - REFERENCE/CROSS DIRECTORY 100 - PUBLIC WORKS SUBSCRIPTIONS 350 - PROFESSIONAL MEMBERSHIPS/APWA DUES SLIGHT INCREASE IN DUES AND MEMBERSHIPS.

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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 subdivisions.

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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 as needed.

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### **Prior Year Achievements:**

- Completed the design and construction or oversight of design and construction of numerous projects, which included storm sewer improvements at Linden Street, backwash system upgrades at the Water Treatment Plant, and other water and sewer capital projects.
  - Completed the design/bid packages of numerous street re-surfacing projects, curb ramps, sidewalks, traffic signals, and restoration of utility trenches.
  - Completed Phase II of the City's Geographic Information System and began Phase III, continue preliminary engineering for the Lynn Avenue Bridge replacement, and design of the Gateway project.
  - Completed review of numerous site development plans including Plaza on 8<sup>th</sup> Avenue at Eaton Avenue, the Sands Bethworks Entertainment complex, and HOP plans.
  - Ongoing NPDES Phase II stormwater permitting efforts including annual report to PA DEP.
  - Completed the City's Act 537 Plan and Long Term Control Plan.
  - Continued review and coordination of Route 412 improvement plans and Second Street ramp.
  - Completed Green Meadow Drive design of drainage improvements.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N100 Bureau Chief Engineer	1	1	1	1	1	79,498	1	79,498	1	79,498
2908 Section Engineer	2	2	2	2	2	135,383	2	135,383	2	135,383
2809 Project Engineer	2	2	2	2	2	127,689	2	127,689	2	127,760
2511 Design Asst-Chief of Surv	1	1	1	1	1	55,945	1	55,945	1	55,945
2503 Design Assistant	2	2	2	2	2	109,650	2	109,650	2	109,789
2404 Engineering Assistant	5	5	5	5	5	265,413	5	265,413	5	318,818
2302 Engineering Aide	1	1	1	1	1	50,787	1	50,787	-	-
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>824,365</b>	<b>14</b>	<b>824,365</b>	<b>13</b>	<b>827,193</b>
<b>Account Detail</b>										
40001 SALARIES	662,209	678,080	727,890	763,746		809,455		809,455		811,863
40002 LONGEVITY	12,600	14,000	14,280	14,560		14,910		14,910		15,330
40003 OVERTIME	30,256	35,506	20,588	26,863		28,000		26,000		30,000
40004 TEMPORARY HELP	1,022	792	320	56		1,500		250		1,500
<b>Personnel</b>	<b>706,087</b>	<b>728,378</b>	<b>763,078</b>	<b>805,225</b>		<b>853,865</b>		<b>850,615</b>		<b>858,693</b>
41014 OPERATING SUPPLIES	2,334	3,219	2,629	4,092		5,150		5,150		5,400
41016 UNIFORMS/SAFETY SHOES	1,115	1,736	1,209	1,761		1,900		1,500		2,800
41023 GASOLINE	7,781	10,291	10,329	13,389		11,800		9,000		10,000
<b>Materials &amp; Supplies</b>	<b>11,230</b>	<b>15,246</b>	<b>14,167</b>	<b>19,242</b>		<b>18,850</b>		<b>15,650</b>		<b>18,200</b>
42032 TRAINING/CONT. EDUCATION	1,935	50	1,139	1,936		2,000		1,000		2,000
42047 DEPARTMENT CONTRACTS	36,597	24,712	33,595	16,666		35,000		20,000		35,000
42060 OTHER EXPENSES	3,840	4,197	7,034	5,170		5,775		5,000		6,725
42064 EQUIPMENT MAINTENANCE	1,737	2,051	3,600	3,015		3,625		2,000		3,625
<b>Purchased Services</b>	<b>44,109</b>	<b>31,010</b>	<b>45,368</b>	<b>26,787</b>		<b>46,400</b>		<b>28,000</b>		<b>47,350</b>
43099 EQUIPMENT	22,483	13,499	1,300	730		-		-		-
<b>Equipment</b>	<b>22,483</b>	<b>13,499</b>	<b>1,300</b>	<b>730</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>783,909</b>	<b>788,133</b>	<b>823,913</b>	<b>851,984</b>		<b>919,115</b>		<b>894,265</b>		<b>924,243</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	30,000	OVERTIME 30,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY IN 2010. 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 2009, SUCH AS LIMITING INSPECTION TIME TO CRITICAL JUNCTIONS OF CONSTRUCTION. ANTICIPATE SIGNIFICANT OVERTIME FOR SEVERAL LARGE DEVELOPMENT PROJECTS (ROUTE 412 IMPROVEMENTS, DALY AVE./THIRD ST. IMPROVEMENTS, MARTIN TOWER, PLAZA ON EIGHTH AVENUE, ETC.).
40004	1,500	TEMPORARY HELP 1,500 - TO PAY FOR INTERNS TO WORK ON THE COLLECTION OF DATA FOR THE GIS SYSTEM DEVELOPMENT AND ANY UNANTICIPATED WORK REQUIRING TEMPORARY HELP. WE WERE ABLE TO SUCCESSFULLY UTILIZE ONLY UNPAID INTERNS. THIS BUDGET WOULD FUND ONE PAID INTERN IF USED IN 2010.
41014	5,400	OPERATING SUPPLIES 4,500 - 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 2009 AND MODEST PRICE INCREASES FOR MATERIALS. 900 - REPLACE HALF OF THE INK CARTRIDGES FOR THE HP PLOTTER. HALF WERE REPLACED IN 2009.
41016	2,800	UNIFORMS/SAFETY SHOES 2,800 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. REIMBURSEMENT FOR SHOES FOR EMPLOYEES. CONTINUOUSLY MONITORING AND EVALUATING NEEDS. ALL EMPLOYEES ARE ELIGIBLE FOR SAFETY SHOES IN 2010 AND HENCE THE REASON FOR SIGNIFICANT INCREASE OVER 2009 LINE ITEM.
41023	10,000	GASOLINE 10,000 - BASED ON ANNUAL USAGE OF 4,000 GALLONS (10 VEHICLES) AT \$2.50 PER GALLON.
42032	2,000	TRAINING/CONTINUING ED. 2,000 - 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.



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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CONTINUE TO LIMIT EXPENDITURES DUE TO BUDGET CONSTRAINTS AND HIGH COST OF A SINGLE SEMINAR.
42047	35,000	DEPARTMENT CONTRACTS
	18,000 -	FOR REPLACEMENT OF DEFICIENT SIDEWALKS THAT OWNERS DO NOT REPLACE (EVENTUAL REIMBURSEMENT TO CITY ANTICIPATED) AFTER NOTICES (ASSUMING APPROXIMATELY 10-15 OWNERS IN 2010).
	17,000 -	LINE ITEM FOR UNEXPECTED OUTSIDE CONSULTING AND ENGINEERING WORK DURING THE YEAR. INCLUDES TRAFFIC STUDIES AND IN-HOUSE DESIGN SUPPORT TO ADDRESS ISSUES, UPGRADE OF SIGNALIZED INTERSECTIONS OR NEW INTERSECTIONS, OR IN RESPONSE TO SUBMITTALS OF LAND DEVELOPMENT PLANS. ALSO, ALL EFFORTS TOWARDS PHASE II NPDES STORM WATER PERMITTING SUCH AS ENGINEERING, CATCH BASIN CLEANOUT & REPAIR, TESTING EQUIPMENT (E.G. PUBLIC EVENTS AND GOOD HOUSEKEEPING, ETC.). NEW NPDES REQUIREMENTS ANTICIPATED IN 2010 BASED ON CHANGES TO PERMIT.
42060	6,725	OTHER EXPENSES
	300 -	PAINT FOR SURVEY CREW
	200 -	BATTERIES AND HAND CALCULATORS
	25 -	MAPS (GENERAL)
	400 -	APWA MEMBERSHIP
	450 -	MISCELLANEOUS FIELD AND OFFICE SUPPLIES
	200 -	STATIONERY SPECIALTY ITEMS
	200 -	FIRST AID SUPPLIES INCLUDING POISON IVY IMMUNIZATIONS, SAFETY BULLETINS, ETC.
	3,700 -	AUTOCAD UPGRADE FOR STATION.
	850 -	LASER LEVEL TO CHECK GRADES FOR PAVING PROJECTS. THIS WILL ALLOW ONE INSPECTOR TO EASILY CHECK GRADES BEFORE AND AFTER PAVING TO ENSURE PROPER ELEVATIONS HAVE BEEN ACHIEVED AND IDENTIFY POTENTIAL DRAINAGE ISSUES. CURRENTLY, SURVEY CREW MUST BE CALLED AWAY FROM OTHER DUTIES TO SHOOT GRADES WHEN THEY ARE BUSY WITH OTHER PROJECTS INCLUDING WARRANTS OF SURVEYS THAT ARE REIMBURESED TO THE CITY.
	400 -	VEHICLE MOUNTS FOR TWO (2) LAPTOPS USED BY INSPECTORS.
42064	3,625	EQUIPMENT MAINTENANCE
	3,625 -	ANNUAL ADJUSTMENT & ACCURACY CHECK FOR TWO (2) EDMs. SERVICE FOR OZALID BLUEPRINT MACHINE AND DESK TOP COPIER AND PLOTTER INCLUDING ANNUAL CONTRACTS.

## 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:**

- To maintain the City's street infrastructure including storm sewers.
- To provide basic services to residents such as leaf collection in the fall, snow and ice management in the winter, street sweeping, general clean up activities, and street paving in the spring and summer.
- To maintain or improve services including the reorganization and streamlining of the leaf collection operation and snow operation and a storm sewer cleaning program to provide for a more efficient and improved system.

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### **Prior Year Achievements:**

- Improved streetscape and cleaning services in the downtown areas and added flowers to median on Broad Street. Added more benches to our downtown business districts, and painted, repaired, replaced flower urns, and bollards with chains.
  - Improved on parking inventory at the Stefko Boulevard garage facility to assist other bureaus with congested parking problem by expanding and repairing a portion of the existing parking lot.
  - Implemented additional improvements to our snow operation by the acquisition of road pre-wetting (treatment) equipment to treat streets in anticipation of snow/ice events. Added a fourth unit to provide better service and shorten time period.
  - Improved curb line vegetation control via purchase and use of additional equipment. Acquired a new John Deere Tractor with a 20' cutting arm in order to reach the harder areas overgrown with vegetation.
  - Collected 35,000 cubic yards of leaves during the 2009 leaf collection operation.
  - Placed storm sewer placards on one-third (1/3) of the City storm system and cleaned 320 catch basins.
  - Paved 6,960 feet of roadway in 2009 (in-house paving only), picked up 3,000 cubic yards of debris from City streets, and made and replaced numerous street signs in 2009.
  - Streamlined and reorganized management and oversight for the leaf collection to improve and complete this service in a more timely manner.
  - Maintained a storm sewer cleaning/scheduling system utilizing computer based support.
  - Maintained an in-house tree-trimming program in support of street sweeping activities.
  - Maintained and strived to improve all services provided.
  - Reconstructed College Drive/Apple Street saving the city over \$100,000.
  - Reconstructed Green Meadow Drive and Green Meadow Circle intersection to improve drainage and eliminate or mitigate property-flooding issues.
  - Improved 4<sup>th</sup> Street streetscape via weed control/cleaning at the tree wells and repainting all bollards.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3206 Superintendent of Streets	1	1	1	1	1	78,130	1	78,130	1	78,130
2402 Foreman	2	2	2	2	2	105,409	2	105,409	2	105,479
M114 Maintenance Worker III	9	9	9	9	9	434,070	9	434,070	9	434,420
M092 Maintenance Worker II	12	13	13	13	13	562,450	13	562,450	13	591,597
M072 Maintenance Worker I	2	1	1	2	2	58,648	2	58,648	3	90,630
<b>Total Positions</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>1,238,707</b>	<b>27</b>	<b>1,238,707</b>	<b>28</b>	<b>1,300,256</b>
Allocated to 005A						(400,000)		(400,000)		(400,000)
Vacancy Factor						(20,000)		(20,000)		(20,000)
						<b>818,707</b>		<b>818,707</b>		<b>880,256</b>
<b>Account Detail</b>										
40001 SALARIES	768,772	734,013	702,223	740,050		801,417		801,417		862,616
40002 LONGEVITY	14,910	17,430	16,800	17,010		17,290		17,290		17,640
40003 OVERTIME	61,089	68,591	59,984	78,014		68,000		65,000		73,000
40004 TEMPORARY HELP	7,963	9,403	9,232	10,096		11,600		11,600		13,000
40006 DIFFERENTIAL PAY	2,647	1,955	2,388	2,249		3,000		2,500		3,200
40008 MEAL REIMBURSEMENT	3,856	2,208	3,820	3,740		4,500		3,500		3,000
<b>Personnel</b>	<b>859,237</b>	<b>833,600</b>	<b>794,447</b>	<b>851,159</b>		<b>905,807</b>		<b>901,307</b>		<b>972,456</b>
41014 OPERATING SUPPLIES	4,163	5,431	9,668	8,519		12,000		11,500		12,370
41016 UNIFORMS/SAFETY SHOES	4,299	4,320	4,148	4,500		6,500		5,000		6,500
41017 SMALL TOOLS	-	-	-	-		460		450		-
41023 GASOLINE	50,376	58,985	62,579	98,887		83,750		75,000		77,500
<b>Materials &amp; Supplies</b>	<b>58,838</b>	<b>68,736</b>	<b>76,395</b>	<b>111,906</b>		<b>102,710</b>		<b>91,950</b>		<b>96,370</b>
42031 UNIFORM RENTAL	597	597	581	561		1,200		1,000		1,400
42033 TRAINING AND SAFETY	721	1,815	1,607	2,320		3,000		2,500		3,500
42047 DEPARTMENT CONTRACTS	16,924	13,660	9,756	17,711		38,000		30,000		40,000
42054 RENTALS	-	-	-	-		100		100		200
42060 OTHER EXPENSES	1,260	697	868	919		2,000		1,000		2,000
42060A BUSINESS DIST STREETScape	-	-	8,276	8,682		8,000		2,500		8,000
42064 EQUIPMENT MAINTENANCE	296	171	416	685		1,300		500		1,300
<b>Purchased Services</b>	<b>19,798</b>	<b>16,940</b>	<b>21,504</b>	<b>30,878</b>		<b>53,600</b>		<b>37,600</b>		<b>56,400</b>
43099 EQUIPMENT	-	500	1,109	1,799		1,600		1,500		1,000
<b>Equipment</b>	<b>-</b>	<b>500</b>	<b>1,109</b>	<b>1,799</b>		<b>1,600</b>		<b>1,500</b>		<b>1,000</b>
<b>Total</b>	<b>937,873</b>	<b>919,776</b>	<b>893,455</b>	<b>995,742</b>		<b>1,063,717</b>		<b>1,032,357</b>		<b>1,126,226</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	73,000	OVERTIME 73,000 - ACCOUNT IS USED FOR STAND BY & EMERGENCY CALLOUTS, MUSIKFEST PREPARATIONS & 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). ASSUMED 0% RAISES FOR EMPLOYEES IN 2010 AS THERE IS NO CONTRACT YET.
40004	13,000	TEMPORARY HELP 13,000 - ASSIST WITH OVERLAY PROGRAM, STREET CLEANING AND CONSTRUCTION DURING PEAK SUMMER SEASON. CURRENTLY WE HIRE FOUR (4) SUMMER WORKERS FOR APPROXIMATELY 12 WEEKS DURING THE PEAK SUMMER PERIOD. THIS ITEM IS ESSENTIAL TO AUGMENT STREET FORCES DURING THE PEAK SUMMER WORK SEASON. THE AMOUNT IS BASED ON \$7.75/HOUR FOR FOUR (4) EMPLOYEES FOR 12 WEEKS OF WORK. ABSENCES IN 2009 RESULTED IN NOT SPENDING ENTIRE BUDGET.
40006	3,200	DIFFERENTIAL PAY 3,200 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2010.
40008	3,000	MEAL REIMBURSEMENT 3,000 - MEAL REIMBURSEMENT FOR 10 HOURS OR MORE WORK PER UNION CONTRACT.
41014	12,370	OPERATING SUPPLIES 12,000 - THIS ITEM COVERS BLANKET ORDERS NEEDED FOR GENERAL SUPPLIES SUCH AS PROPANE, BAG CONCRETE, LUMBER, HARDWARE, MASONRY ITEMS, WEED KILLER, PAINT, OXYGEN, AND ACETYLENE FOR BURNING TORCH AND OTHER MISCELLANEOUS ITEMS NEEDED TO PERFORM THE JOBS REQUIRED. THIS ALSO COVERS CONTRACT SPRAYING FOR LARGE AND DIFFICULT TO REACH AREAS SUCH AS BRIDGE STRUCTURES. INCREASE DUE TO 5% INCREASE FOR MATERIAL AND SERVICES. 370 - ONE (1) STIHL 600 BACKPACK BLOWER FOR DOWNTOWN AND OTHER AREAS TO REPLACE BROKEN UNIT.
41016	6,500	UNIFORMS/SAFETY SHOES 6,500 - REQUIRED BY UNION AGREEMENT. NEEDED TO COVER COST OF SHOES AND UNIFORMS FOR 2010. THIS AMOUNT WILL COVER 24 EMPLOYEES FOR UNIFORMS AND 27 EMPLOYEES FOR WORK SHOES. INCREASE DUE TO RISING COSTS PER PURCHASING. INCREASE ALSO NEEDED TO COVER POTENTIAL EXTRA MANPOWER.
41023	77,500	GASOLINE

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	77,500	- TO OPERATE STREET'S VEHICLES AND HEAVY EQUIPMENT. BASED ON LAST YEAR'S ESTIMATED USAGE, APPROXIMATELY 25,000 GALLONS OF DIESEL AT \$2.75 GALLON AND 3,500 GALLONS OF REGULAR/PREMIUM GASOLINE AT \$2.50 PER GALLON.
42031	1,400	UNIFORM RENTAL
	1,400	- CREW AND SHOP MAINTENANCE PERSONNEL. INCREASE NEEDED TO COVER RENTAL INCREASE.
42033	3,500	TRAINING AND SAFETY
	3,500	- GLASSES, GLOVES, RESPIRATORS, GOGGLES, ETC. SAFETY CONES, AND BARRICADES ETC. ATTEND SEMINARS ON ROAD MAINTENANCE, SNOW REMOVAL, AND OTHER RELATED PROGRAMS. BUDGET INCLUDES COSTS TO PURCHASE ITEMS SUCH AS RAIN GEAR, BOOTS, HARD HATS, CONES, ETC. AND NEW TRAINING COURSES IN SNOW REMOVAL AND VEGETATION CONTROL. NEEDED TO COVER COST OF REPLACING SAFETY CONES, SIGNS, SAFETY PROGRAM TRAINING/LICENSE, WEED CONTROL, ETC. NEEDED TO COVER PRICE INCREASE OF MATERIALS FOR WOOD FOR BARRICADES, AND SAFETY SIGNS REQUIRED BY PENNDOT. THIS ALSO COVERS ANTICIPATED NEW TRAINING FOR WEED CONTROL AND SNOW TRAINING FOR EMPLOYEES.
42047	40,000	DEPARTMENT CONTRACTS
	40,000	- ESTIMATED MUNICIPAL WASTE 700 TONS AT \$61.54 PER TON. CLEAN FILL DISPOSAL FROM STREET EXCAVATIONS AND RECYCLED SWEEPER DIRT --- 350 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. INCREASE NEEDED TO COVER RENTAL COST OF WOOD CHIPPER IN 2010.
42060	2,000	OTHER EXPENSES
	2,000	- OFFICE SUPPLIES, UNEXPECTED EXPENSES, TRAVEL EXPENSES, CDL REIMBURSEMENTS AND OTHER MISCELLANEOUS ITEMS NEEDED TO PERFORM WORK.
42060A	8,000	BUSINESS DIST STREETScape
	8,000	- THIS ACCOUNT WILL COVER COST OF REPAIRS, MAINTENANCE, OR REPLACEMENT OF BENCHES, FLOWER URNS, BOLLARDS, TREE TRIMING, SLATES, ETC. FOR SIDEWALK REPLACEMENT AND REPAIR AND ANY OTHER EXPENSES THAT ARE NEEDED TO MAINTAIN THE BUSINESS DISTRICT'S STREETScape IN THE CITY OF BETHLEHEM.
42064	1,300	EQUIPMENT MAINTENANCE
	1,300	- SMALL TOOL PARTS AND REPAIRS SUCH AS CHAIN SAWS, JACK-HAMMERS, AIR TOOLS, TAMPERS, ETC. ALSO TO PAY FOR

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		PARTS TO REPAIR WEED WACKERS. INCREASE NEEDED DUE TO SIGNIFICANT RISE IN COSTS.
43099	1,000	EQUIPMENT
	1,000 -	ONE (1) 18 VOLT XRP DEWALT 1/2" IMPACT WRENCH WITH TWO (2) BATTERIES. THIS IS TO INSTALL AND REMOVE PLOWS. THIS IS NOW BEING PERFORMED BY HAND WHICH IS LESS SAFE AND MORE TIME CONSUMING. THIS WILL ALSO BE USED TO CHANGE BROOMS ON SWEEPERS.

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## BUREAU DETAIL

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**Bureau:** Urban Forestry

**No:** 050301

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

This bureau manages all urban forestry activities including permits for tree planting, removing, pruning, or performing tree surgery within the public right-of-ways (streets). The bureau also reviews all land development plans and ensures compliance with the City's Shade Ordinance.

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### **Goals and Objectives:**

- Continue to revise and update requirements for City licensed tree contractors and review permit and license fees.
  - Research and update arboricultural specifications and standards of practice.
  - Remove and replace declining trees along Broad Street by Spring 2010. Still need to look for funding.
  - Work with other bureaus (i.e. Engineering, Parks & Public Property, Streets) to improve processes for management of tree related issues.
  - Promote interest in trees throughout the community with various public programs such as Arbor Day, Earth Day, tree giveaway, and Tree Tenders training for residents. Provide educational materials to the public on proper tree care.
  - Manage and maintain urban forestry in the City including the review of land development with respect to landscaping and survey, follow-up with regard to proper maintenance of curbside trees, and the issuance and oversight of tree trimming, removal, and replacement of trees in the public right-of-way.
  - Continue to develop and expand the tree evaluation and inventory program through the use of the City's GIS System. Include the entry of new tree plantings as they are completed.
  - Create urban forestry website, working with Information Services, to add contractor list, permit applications, suggested tree list, etc.
  - Work with planning to develop appropriately protective tree measures in the ordinances regarding removals for development.
- 

### **Prior Year Achievements:**

- Assisted Elm Street Program manager and committees with design and implementation of the Phase II of tree plantings in target areas and started planning and site selection for Phase III.
  - Assisted Bethlehem Historic Association with selection of various planting projects.
  - Fulfilled requirements to achieve Tree City USA Growth Award.
  - Completed Elm Street objectives for 2009 with additional planting of 48 trees using Tree Vitalize Grant funds on 4<sup>th</sup> & 6<sup>th</sup> Avenues, and Prospect Avenue.
  - Completed inspections of trees with contractor on Southside and followed up on replacement issues as necessary.
  - Conducted City wide curbside tree surveys to identify trees at risk of failure, and pursued their removal and replacement and followed up as necessary.
  - Reviewed records to ensure homeowner notification where replacements were not provided and followed up as necessary.
  - Became a member and participated on the Lehigh Valley Tree Vitalize Committee. The purpose of the committee is to sustain momentum of Tree Vitalize program, which is aimed at revitalizing urban communities by increasing tree cover.
  - Increased resident participation in Arbor Day activities by inviting school group to tree planting and games.
  - Collaborated with Engineering on Earth Day presentation to school groups addressing ways to minimize storm water runoff.
  - Entered all new tree plantings on GIS system and substantially completed tree inventory of the Elm Street Project area.
-



**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 050301 URBAN FORESTRY

		2005	2006	2007	2008	2009		2009		2010	
		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
2715	Forester	-	-	-	-	1	46,789	1	46,789	1	49,196
	<b>Total Positions</b>	-	-	-	-	1	46,789	1	46,789	1	49,196
<b>Account Detail</b>											
40001	SALARIES	-	-	-	-	46,789	46,789	46,789	46,789	49,196	49,196
	<b>Personnel</b>	-	-	-	-	46,789	46,789	46,789	46,789	49,196	49,196
41014	OPERATING SUPPLIES	321	306	262	740	2,300	1,300	1,300	1,300	3,000	3,000
	<b>Materials &amp; Supplies</b>	321	306	262	740	2,300	1,300	1,300	1,300	3,000	3,000
42047	DEPARTMENT CONTRACTS	7,200	11,070	4,800	4,800	13,000	10,000	10,000	10,000	18,000	18,000
4204707	NUISANCE ABATEMENTS	4,775	2,050	2,790	2,950	6,000	3,000	3,000	3,000	6,000	6,000
42060	OTHER EXPENSES	325	233	105	621	1,400	1,250	1,250	1,250	1,300	1,300
	<b>Purchased Services</b>	12,300	13,353	7,695	8,371	20,400	14,250	14,250	14,250	25,300	25,300
<b>Total</b>	<b>URBAN FORESTRY</b>	12,621	13,659	7,957	9,111	69,489	62,339	62,339	62,339	77,496	77,496

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	3,000	OPERATING SUPPLIES
	800	- SEEDLINGS AND EDUCATIONAL INFORMATION FOR ARBOR DAY AND EARTH DAY.
	2,000	- TO ENLARGE EXISTING TREE GRATES TO ACCOMODATE TREE GROWTH IN THE DOWNTOWN AREAS. ACCOMPLISHED IN-HOUSE BY STREETS BUREAU IN 2009, AND SOME OR ALL OF THE SAVINGS WAS USED FOR OTHER MUCH NEEDED OPERATING SUPPLIES.
	200	- SMALL TOOLS, SUPPLIES, DIAMETER TAPES AND TREE INVENTORIES, URBAN FORESTRY BROCHURES, TREE TAGS, ETC.
42047	18,000	DEPARTMENT CONTRACTS
	10,000	- PRUNING OF TREES FOR STREET OVERLAY AND STREET CLEANING PROGRAMS. BASED ON ENGINEERING ESTIMATES FOR 2010, STREET OVERLAYS WILL INCREASE FROM 2009 AND THEREFORE TREE PRUNING IS ALSO ANTICIPATED TO INCREASE THE 2010 NEEDS.
	8,000	- WEED CONTROL AND TREE TRIMING FOR THE FLOOD CONTROL STATION AND STAR SITE ANTICIPATED FOR 2010. WAS NOT REQUIRED IN 2009 BUT IS ANTICIPATED IN 2010. IN 2009 \$5,000 OF THE \$8,000 BUDGETED WAS USED FOR INCREASE COSTS OF TREE TRIMMING FOR STREET OVERLAYS.
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 TYPICALLY REIMBURSED FOR TREES WITHIN THE RIGHT-OF-WAY BUT BEHIND THE CURBLINE AS THEY ARE PROPERTY OWNERS RESPONSIBILITY. THIS MAY INCLUDE REPLACEMENTS OF REMOVED OR MISSING TREES THAT OWNERS FAILED TO ACT ON.
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. INSUFFICIENT FUNDS IN 2009 REQUIRED AND TRANSFERS FROM OTHER ACCOUNTS TO COVER EXPENDITURES.

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## BUREAU DETAIL

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**Bureau:** Mechanical Maintenance

**No:** 0504

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- Continue to standardize fleet to save on tool purchases and parts inventory.
  - Prolong the life of vehicles and provide the most cost effective service and repairs.
  - Provide for the safe operation of over 400 vehicles and pieces of equipment in the City's fleet.
  - Evaluate the City's fleet and develop a five-year replacement program.
  - Identify and implement innovative ways to conserve fuel and improve maintenance.
  - Improve utilization of the City's fleet.
  - Clean and modernize service facilities.
- 

### **Prior Year Achievements:**

- Conducted over 700 state inspections.
  - Maintained all emergency equipment cost effectively.
  - Installed radio, computer systems, and cameras in new police vehicles.
  - Centralizing parts acquisition to help control cost and inventory.
  - Researched possible use of nitrogen to inflate tires as a means of improving fuel efficiency.
  - Began cleanup of facilities and had entire shop painted.
  - Acquired rollback to the fleet to improve service.
  - Added staff by one mechanic to help lessen vehicle out-of-service time and took on maintenance responsibilities of Parking Authority fleet.
  - Implemented formal training for mechanics online and at Ford Training Center.
  - Held CI event, totally organized shop tools and equipment areas.
  - Created online police preventive maintenance schedule, viewable by mechanical and police personnel to better track police vehicles and their maintenance status.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2805 Fleet Manager	1	1	1	1	1	63,950	1	63,950	1	64,020
2607 Auto Mechanic Foreman	1	1	1	1	1	58,757	1	58,757	1	58,757
M112 Automotive Mechanic	7	7	7	7	8	343,722	8	343,722	8	368,776
C062 Account Clerk II	1	1	1	1	1	40,740	1	40,740	1	40,739
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>507,169</b>	<b>11</b>	<b>507,169</b>	<b>11</b>	<b>532,292</b>
<b>Account Detail</b>										
40001 SALARIES	410,601	413,828	443,957	449,373		497,649		497,649		522,422
40002 LONGEVITY	9,940	10,080	10,500	10,780		9,520		9,520		9,870
40003 OVERTIME	18,912	21,420	22,589	19,821		24,000		23,000		24,000
40006 DIFFERENTIAL PAY	1,043	623	1,180	792		1,200		750		800
40008 MEAL REIMBURSEMENT	304	64	460	240		700		500		700
<b>Personnel</b>	<b>440,800</b>	<b>446,015</b>	<b>478,686</b>	<b>481,006</b>		<b>533,069</b>		<b>531,419</b>		<b>557,792</b>
41014 OPERATING SUPPLIES	2,195	3,737	3,537	3,820		4,000		2,500		4,000
41016 UNIFORMS/SAFETY SHOES	959	877	1,193	916		1,700		1,500		1,700
41017 SMALL TOOLS	1,755	1,823	2,944	4,299		7,600		6,500		8,000
41023 GASOLINE	20,825	25,000	28,500	38,229		36,300		30,000		37,125
41024 LUBRICANTS	9,999	13,986	17,920	22,435		27,700		25,000		28,000
<b>Materials &amp; Supplies</b>	<b>35,733</b>	<b>45,423</b>	<b>54,094</b>	<b>69,699</b>		<b>77,300</b>		<b>65,500</b>		<b>78,825</b>
42031 UNIFORM RENTAL	2,399	2,933	2,716	3,029		3,500		3,500		3,700
42033 TRAINING AND SAFETY	493	734	589	1,202		4,100		3,500		4,500
42038 EQUIPMENT REPAIRS - FLEET	295,020	277,882	279,960	346,801		333,500		320,000		340,000
42039R EQUIPMENT REPAIRS - REIMB	-	18,190	17,194	13,494		6,947		6,947		25,000
42047 DEPARTMENT CONTRACTS	-	-	-	-		1,816		1,600		1,800
42060 OTHER EXPENSES	786	1,787	2,882	6,041		5,000		3,500		5,000
42064 EQUIPMENT MAINTENANCE	2,943	2,745	3,633	4,580		8,000		6,500		11,450
<b>Purchased Services</b>	<b>301,641</b>	<b>304,271</b>	<b>306,974</b>	<b>375,147</b>		<b>362,863</b>		<b>345,547</b>		<b>391,450</b>
43099 EQUIPMENT	45,364	6,743	19,887	-		13,921		13,760		20,343
<b>Equipment</b>	<b>45,364</b>	<b>6,743</b>	<b>19,887</b>	<b>-</b>		<b>13,921</b>		<b>13,760</b>		<b>20,343</b>
<b>Total</b>	<b>823,538</b>	<b>802,452</b>	<b>859,641</b>	<b>925,852</b>		<b>987,153</b>		<b>956,226</b>		<b>1,048,410</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	24,000	OVERTIME 24,000 - 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. ADDITIONAL OVERTIME IS ANTICIPATED FOR PRIMARILY CALL OUTS ASSOCIATED WITH ADDING THE PARKING AUTHORITY FLEET TO OUR MAINTENANCE PROGRAM.
40006	800	DIFFERENTIAL PAY 800 - TO COVER MIDDLE SHIFT AND NIGHT HOURS WORKED BY THE STAFF DURING EMERGENCIES. REDUCED DUE TO NEW SHIFT HOURS.
40008	700	MEAL REIMBURSEMENT 700 - REIMBURSEMENT FOR MEALS DURING EXTENDED WORK HOURS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	4,000	OPERATING SUPPLIES 4,000 - TO PURCHASE FUEL TICKETS FOR OFF-SITE FUELING, BREATHING MASKS, HAND TOWELS, HAND SOAP, BATTERIES, AIR LINE FILTERS, PAINT BOOTH FILTERS, AND REPAIR ORDER FORMS.
41016	1,700	UNIFORMS/SAFETY SHOES 1,700 - TO PURCHASE UNIFORMS AND SAFETY SHOES PER UNION CONTRACT.
41017	8,000	SMALL TOOLS 8,000 - TO UPGRADE TOOL BOXES AND PURCHASE REPLACEMENT TOOLS AS NEEDED TO PERFORM EQUIPMENT MAINTENANCE. WE SORELY NEED ADDITIONAL SMALL TOOLS FOR THE STAFF AND BASED ON WORKLOAD BUT WILL TRY TO LIMIT IT DUE TO BUDGET CONSTRAINTS.
41023	37,125	GASOLINE 37,125 - BASED ON ESTIMATED USAGE AND ANTICIPATED PRICE. GAS USAGE FOR THE LIBRARY AND PARKING AUTHORITY IS ALSO CHARGED TO THIS ACCOUNT AND REIMBURSEMENT IS MADE TO THE GENERAL FUND. USAGE IS 13000 TO 14000 GALLONS @ \$2.75 PER GALLON FOR DIESEL IN 2010.
41024	28,000	LUBRICANTS 28,000 - TO PURCHASE MOTOR OILS, GEAR OILS, HYDRAULIC OILS, TRANSMISSION FLUIDS, GREASE AND OTHER LUBRICANTS.
42031	3,700	UNIFORM RENTAL 3,700 - FOR UNIFORM RENTAL AND CLEANING PER UNION CONTRACT. INCREASE REFLECTS RISING PRICES AND ADDITIONAL MECHANIC.
42033	4,500	TRAINING AND SAFETY 4,500 - TO PURCHASE TECHNICAL MATERIALS (MANUALS AND

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TRAINING TAPES), AND SAFETY EQUIPMENT. RECERTIFICATION FOR MECHANICS (5) ARE DUE IN 2010 AT APPROXIMATELY \$300 PER MECHANIC. FOR FORD FLEET TRAINING SUBSCRIPTION (\$2,650), WHICH COVERS UNLIMITED ON-LINE MECHANICS TRAINING AND UNLIMITED CLASSROOM TRAINING AT THE FORD TRAINING CENTER. PROPER TRAINING IS ANTICIPATED TO RESULT IN MORE IN-HOUSE REPAIRS AND HENCE REDUCE OVERALL REPAIR COSTS.
42038	340,000	EQUIPMENT REPAIRS - FLEET 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 2009 AND ANTICIPATED INCREASED COST OF PARTS AND SERVICES. DUE TO IMPROVEMENTS IN MANAGEMENT AND EFFICIENCY, 2009 WAS THE FIRST YEAR EXPENDITURES ARE GOING TO BE IN-LINE WITH REALISTIC BUDGET ITEM. MODEST INCREASE IS DUE TO INCREASES IN THE FLEET SIZE. THIS IS THE SAME LEVEL OF SPENDING IN 2010 AS IN 2008 DESPITE ADDITONS TO THE FLEET AN ADDING THE PARKING AUTHORITY FLEET TO OUR PROGRAM.
		4,500 - 004 GOLF
		1,000 - 0102 MAYOR
		1,000 - 0301 COM. DEV. - ADMINISTRATION
		6,000 - 0302 COM. DEV. - HEALTH
		3,500 - 0303 COM. DEV. - CODE ENFORCEMENT
		2,500 - 0307 COM. DEV. - RECYCLING (ALSO HAS OWN)
		3,000 - 0309 COM. DEV. - HOUSING INSPECTIONS
		2,500 - 0401 PARKS - ADMINISTRATION
		8,000 - 0405 PARKS - BUILDINGS
		1,000 - 0406 PARKS - RECREATION
		4,000 - 0407 PARKS - PARKS MAINTENANCE
		1,000 - 0501 P.W. - ADMINISTRATION
		4,500 - 0502 P.W. - ENGINEERING
		68,000 - 0503 P.W. - STREETS (ALSO HAS OWN)
		4,000 - 0504 P.W. - MECHANICAL
		5,000 - 0505 P.W. - ELECTRICAL
		3,000 - 0506 P.W. - TRAFFIC MAINTENANCE
		72,000 - 0601 POLICE
		40,500 - 0701 FIRE
		21,000 - 0702 AMBULANCE
		7,000 - 20011 WATER - SUPPY & TREATMENT (ALSO HAS OWN)
		1,000 - 20012 WATER - LAB
		1,000 - 20015 WATER/SEWER ADMINISTRATION
		3,000 - 20016 WATER - FILTRATION
		4,000 - 20019 WATER - CONTROL
		40,000 - 20022 WATER CONTROL AND MAINTENANCE
		6,000 - 20023 WATER - METER SHOP
		15,000 - 3001 SEWER - WASTEWATER TREATMENT (ALSO HAS OWN)
		7,000 - 3002 SEWER - MAINTENANCE (ALSO HAS OWN)
42039R	25,000	EQUIP REPAIRS-REIMB 25,000 - REIMBURSABLE ACCOUNT TO MAKE REPAIRS INVOLVED IN

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		ACCIDENTS WHILE WAITING FOR INSURANCE MONEY WHICH WILL BE DEPOSITED BACK INTO THE GENERAL FUND.
42047	1,800	DEPARTMENT CONTRACTS 1,800 - SAFETY KLEEN PARTS WASHER/SERVICE CONTRACT.
42060	5,000	OTHER EXPENSES 5,000 - 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), MORNING CALL (\$180), AND INCREASE FOR NOTARY LICENSE. INCREASE IS FOR OBTAINING NOTARY LICENSE BY THE CLERK/BUREAU SECRETARY.
42064	11,450	EQUIPMENT MAINTENANCE 8,200 - 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. THE INCREASE OF \$1,900 IS FOR SHOPKEY HD, FUEL PUMP REPAIRS, AND UNDERGROUND STORAGE TANK REGULATION FEES. 150 - DEP PERMITS 1,100 - INDEMNIFICATION (INSURANCE FUND AGAINST LEAKAGE) 2,000 - UNFORSEEN EXPENSES FOR REPAIRS AS A RESULT OF ANY INSPECTIONS TANKS AND IS BASED ON EXPENDITURES FOLLOWING HISTORICAL INSPECTIONS.
43099	20,343	EQUIPMENT 10,439 - STEAM CLEANER/FLOOR SCRUBBER TO REPLACE CURRENT 10-YEAR OLD CLEANER. 2,804 - PULLER SET FROM SNAP-ON TO IMPROVE WORK PROCESS. 5,000 - REPLACEMENT OF EXISTING WORK BENCHES THAT ARE 30 YEARS OLD, WORN OUT, AND DIFFICULT TO WORK ON. 2,100 - HYDRAULIC JACKS TO MEET CURRENT FLEET NEEDS.



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## BUREAU DETAIL

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

**Department:** Public Works

**No:** 0050

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- To manage and maintain the City's street lighting system, traffic/transportation signals system, communications, and electronics systems.
  - To provide electrical support to the various festivals and events in the City, Christmas lighting decorations, and maintenance and electrical support to the various City buildings and facilities.
  - To cross-train all bureau staff to give better coverage on a daily basis for our traffic signal, telephone, radio, and street lighting systems.
- 

### **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 is on schedule to be completed and on-line in September 2009.
  - Monitored and reviewed cost savings for LED traffic signal lamps installation project and City-wide street light acquisition project.
  - Provided electrical wiring to the new cart barn and snack shack at the golf course.
  - Provided electrical wiring for new telecom room air conditioning system.
  - Provided training for electrical bureau staff on traffic signal programming with laptop and backed up all traffic signal controllers' data that the city owns.
  - Provided electrical wiring for new reversible fans at the ice rink and installed new fans and controls.
  - 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.
  - Completed the FCC mandated rebanding of required frequencies in Phase 2. All portable radio and vehicle radios have been reprogrammed or replaced to operate on the new frequencies on the trunking radio system.
  - Worked with Penn DOT and traffic engineering companies to review plans to implement a Traffic Signal Management (TSM) and Traffic Responsive System (TRS) plan for our traffic signals on 3<sup>rd</sup> Street, 4<sup>th</sup> Street, Daly Avenue, Broadway, and Route 412. Plan is to improve traffic flows due to new developments. A significant portion of the TSM work has been completed and the Sands casino is open.
  - Installed police surveillance cameras in many parks, neighborhoods and public parking garages through out the city to reduce police response time and to provide early detection of any criminal activity, increasing safety for the citizens of Bethlehem.
  - Continued to improve City's Christmas lighting decorations using new street light power sources for additional Christmas lighting.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3011 City Electrician	1	1	1	1	1	71,003	1	71,003	1	69,463
2713 Electronics Tech	2	2	2	2	2	121,594	2	121,594	2	121,734
2712 Electrician III	1	1	1	1	1	61,567	1	61,567	1	61,567
M131 Electrician II	5	5	5	5	5	258,937	5	258,937	5	261,358
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>513,101</b>	<b>9</b>	<b>513,101</b>	<b>9</b>	<b>514,122</b>
<b>Account Detail</b>										
40001 SALARIES	411,166	439,735	459,782	463,245		504,701		504,701		506,772
40002 LONGEVITY	6,650	7,070	7,490	6,370		8,400		8,400		7,350
40003 OVERTIME	23,989	23,876	27,683	26,362		30,250		25,000		30,250
40006 DIFFERENTIAL PAY	80	57	43	72		100		100		100
40008 MEAL REIMBURSEMENT	128	144	80	60		200		100		100
<b>Personnel</b>	<b>442,013</b>	<b>470,882</b>	<b>495,078</b>	<b>496,109</b>		<b>543,651</b>		<b>538,301</b>		<b>544,572</b>
41014 OPERATING SUPPLIES	23,126	33,248	25,110	30,018		39,550		37,500		40,700
41016 UNIFORMS/SAFETY SHOES	1,418	1,496	1,384	1,347		2,300		1,750		2,000
41017 SMALL TOOLS	717	769	447	556		1,500		1,400		1,500
41023 GASOLINE	8,154	11,978	10,515	14,888		15,155		11,000		14,850
<b>Materials &amp; Supplies</b>	<b>33,415</b>	<b>47,491</b>	<b>37,456</b>	<b>46,809</b>		<b>58,505</b>		<b>51,650</b>		<b>59,050</b>
42033 TRAINING AND SAFETY	8,310	9,025	10,954	6,402		12,000		5,000		10,000
42041 STREET LIGHTING	1,073,106	940,199	1,006,963	1,029,130		1,156,000		1,055,000		1,187,000
42041A FESTIVAL SERVICES	-	-	30,723	44,836		46,500		34,750		54,800
42041B SLCSRA EXPENDITURES	-	-	2,484	266,943		315,000		300,000		300,000
42042 CHRISTMAS LIGHTING	22,499	29,424	23,388	36,259		30,500		30,000		36,000
42043 TRAFFIC SIGNAL CURRENT	101,511	74,230	80,203	91,569		112,500		100,000		132,750
42047 DEPARTMENT CONTRACTS	18,762	48,430	25,236	35,135		32,150		30,000		116,875
42056 STREET LIGHTING MAINT	1,177	670	1,245	1,112		1,500		500		1,500
42060 OTHER EXPENSES	806	817	861	939		1,500		1,000		1,500
42064 EQUIPMENT MAINTENANCE	19,002	14,772	14,473	22,598		29,500		15,000		20,000
42140 PPL FEES	-	-	-	185		1,000		300		1,000
<b>Purchased Services</b>	<b>1,245,173</b>	<b>1,117,567</b>	<b>1,196,530</b>	<b>1,535,108</b>		<b>1,738,150</b>		<b>1,571,550</b>		<b>1,861,425</b>
43099 EQUIPMENT	2,200	41,255	10,877	1,694		2,200		1,000		4,000
<b>Equipment</b>	<b>2,200</b>	<b>41,255</b>	<b>10,877</b>	<b>1,694</b>		<b>2,200</b>		<b>1,000</b>		<b>4,000</b>
<b>Total</b>	<b>ELECTRICAL MAINTENANCE</b>	<b>1,722,801</b>	<b>1,677,195</b>	<b>1,739,941</b>	<b>2,079,720</b>	<b>2,342,506</b>		<b>2,162,501</b>		<b>2,469,047</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	30,250	OVERTIME 30,250 - CALLBACKS DUE TO POWER FAILURE, LIGHTNING STORMS, AND MALFUNCTIONING OF RADIO SYSTEM. COVERS POLES DAMAGED AS 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. ASSUMES A 0% PAY RAISE DUE TO NO UNION CONTRACT.
40006	100	DIFFERENTIAL PAY 100 - 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	40,700	OPERATING SUPPLIES 9,700 - 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 ANY MANY OTHER MISC. ITEMS. INCLUDES SUPPLIES FOR ANTICIPATED NEW OR UPGRADED SIGNAL INTERSECTIONS FOR THE YEAR 2010. 15,000 - RADIO SUPPLIES: (AN ADDITIONAL \$10,000 BUDGETED UNDER 9-1-1 FUND ITEM 001.1A.41014504) TRANSISTORS, TUBES, MIC ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P.A. MATERIALS. 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. 16,000 - REPAIRS TO ELECTRICAL SYSTEMS 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 MATERIAL, TELEPHONE SUPPLIES, SAFETY SUPPLIES & EQUIPMENT. CHANGES TO NATIONAL ELECTRICAL CODE REQUIRING SPECIAL DEVICES TO BE INSTALLED AND MORE COMPUTERS NEEDING SPECIAL CIRCUITS AND SURGE PROTECTION EQUIPMENT. INCREASED 3% OVER 2009 TO

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		ALLOW FOR INCREASING PRICES FOR FUEL SURCHARGES, CHANGING COSTS OF ALUMINUM, COPPER, AND STEEL PRICING.
41016	2,000	UNIFORMS/SAFETY SHOES 2,000 - SAFETY SHOES (9). UNIFORMS, RAIN SUITS, AND RAIN BOOTS AS NEEDED. INCREASE OF 5% OVER MONEY ANTICIPATED TO BE SPENT IN 2009 PER PURCHASING BUREAU
41017	1,500	SMALL TOOLS 1,500 - REPLACEMENT OF WORN OR BROKEN HAND TOOLS.
41023	14,850	GASOLINE 14,850 - BASED ON 5400 GALLONS AT \$2.75 PER GALLON. DIESEL & GAS ESTIMATED USAGE BASED ON 2009 FIGURES.
42033	10,000	TRAINING AND SAFETY 10,000 - NEW DIGITAL RADIO SYSTEM INSTALLED IN 2009 WILL INCLUDE TRAINING IN MOST AREAS THAT WILL BE UPGRADED. ADDITIONAL TRAINING IS NECESSARY FOR SPECIALIZED RADIO COMPONENTS AND FEATURES IN OUR RADIO SYSTEM. ALSO, TRAINING FOR MICROWAVE EQUIPMENT, TELEPHONE EQUIPMENT, NEW TRAFFIC CONTROL TECHNOLOGY, APCO SEMINARS, COMPUTER TRAINING, AND ELECTRICAL SEMINARS. RADIO TRAINING COURSES AVERAGING \$5,000 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 2 COURSES PER YEAR. ALSO PURCHASE OF EAR AND EYE PROTECTION IS INCLUDED IN THIS BUDGET ITEM.
42041	1,187,000	STREET LIGHTING 1,187,000 - THE CITY'S OVER 7000 (NOW OVER 7500) 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 2010 PER ANALYSIS/SCHEDULE (THE COST WOULD HAVE ALSO BEEN SIGNIFICANTLY GREATER THAN SHOWN HERE AS WE HAVE ADDED SUBSTANTIAL AMOUNT OF LIGHTS SINCE ANALYSIS). ENERGY BILLS, DEBT SERVICE ON THE BOND, AND O&M FOR THE LIGHTS WILL BE CHARGED AND MOVED TO A COST SAVINGS REIMBURSEMENT ACCOUNT (CSRA) TO DEMONSTRATE THE BENEFITS OF THIS PROJECT AND MORE IMPORTANTLY PAY FOR CAPITAL IMPROVEMENTS, ADDITIONS, AND REPAIRS OR REPLACEMENTS TO THE INFRASTRUCTURE. ANTICIPATED 18% ELECTRIC RATE INCREASE FOR 2010 PER PPL S.E. RATE SCHEDULE ON TOTAL ELECTRIC

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		BILL AS A RESULT OF DEREGULATION. THE OVERALL INCREASE IN THIS ACCOUNT IS ONLY 6% (\$71,000) BUT WOULD HAVE BEEN 18% (\$208,000) HAD PPL STILL OWNED LIGHTS AS THE INCREASE WOULD HAVE BEEN APPLICABLE TO ALL COSTS NOT JUST ENERGY.
42041A	54,800	FESTIVAL SERVICES 54,800 - TO COVER COSTS FOR ELECTRIC BILLS FOR CITY SPONSORED FESTIVALS (MUSIKFEST, CELTIC FEST, PUERTO RICAN FESTIVAL, AND ANY OTHER EVENTS HELD AT MUSIKFEST SITES). 18% INCREASE FOR YEAR 2010 FOR COST OF ELECTRIC AS A RESULT OF DEREGULATION.
42041B	300,000	SLCRSA EXPENDITURES 300,000 - 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, SLCRSA, SET-UP AS PART OF THE STREET LIGHTING ACQUISITION PROJECT. THE SLCRSA GENERATES FUNDS FROM THE SAVINGS REALIZED ANNUALLY BY THE PROJECT AND THIS ACCOUNT IS THE EXPENSE SIDE TO SUPPORT THE STREET LIGHTING INFRASTRUCTURE.
42042	36,000	CHRISTMAS LIGHTING 36,000 - BASED ON ESTIMATED USAGE OF CURRENT AND MATERIALS FOR CHRISTMAS LIGHTING. CURRENT- \$10,000, MATERIALS - \$26,000. ALSO FUNDS FOR BUCKET TRUCK RENTALS DURING CHRISTMAS LIGHTING INSTALLATION. INCLUDES RELAMPING OF THE BETHLEHEM STAR AND 18% INCREASE IN ELECTRIC RATES FOR 2010.
42043	132,750	TRAFFIC SIGNAL CURRENT 132,750 - WE IMPLEMENTED AN ENERGY SAVINGS PROGRAM FOR OUR 112 TRAFFIC SIGNALS VIA THE SWITCH OVER TO LIGHT EMITTING DIODE (LED) LAMPS INSTEAD OF INCANDESCENT LAMPS. LEDS SAVE BETWEEN 80% AND 90% ON ENERGY COSTS. WE ISSUED A BOND TO PURCHASE LEDS. THIS ACCOUNT IS BUDGETED AT THE SAME LEVEL AS IT WOULD HAVE COST HAD WE REMAINED USING THE OLD LAMPS (18% INCREASE FROM 2009 TO 2010 REFLECTS PPL INCREASE). 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	116,875	DEPARTMENT CONTRACTS 108,475 - PROFESSIONAL SERVICE AGREEMENT FOR FACTORY TECHNICIANS TO CORRECT PROBLEMS BEYOND IN-HOUSE CAPABILITIES WITH TRAFFIC CONTROLLERS, FIRE ALARM SYSTEMS, RADIO EQUIPMENT AND BACKUP POWER GENERATORS. RADIO MAINTENANCE SERVICE AGREEMENT TO

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		COVER HI-TECH SUPPORT ON COMMUNICATION INFRASTRUCTURE: MICROWAVE UNITS (3 SIZES)/RADIO CONTROL EQUIPMENT (TELEMETERING)/MODEMS/9-1-1 COMMUNICATIONS CENTER/6 POSITION GOLD ELITE CONSOLES/ CENTRAL ELECTRONICS BANK/ 9-1-1 PREMISE TELEPHONE EQUIPMENT (PLANT-PALLAS-VESTA) DIGITAL LOGGING RECORDER/9-1-1 COMMUNICATIONS BACK UP CENTER 5-POSITION CENTRACOM II CONSOLES AND CENTRAL ELECTRONIC BANK. NEW DIGITAL RADIO EQUIPMENT BEING INSTALLED IN YEAR 2008 AND 2009. YEARLY COST IS \$195,000 (PUBLIC WORKS COST IS \$59,948 AND 9-1-1 FUND ITEM 001.1 42027505 WILL COVER \$135,052) PW IS PAYING FOR 18 GHZ DIGITAL MICROWAVE PATHS, 5.8 MHZ DSS, AND FIREHOUSE WAN NETWORK. NEW INFRASTRUCTURE WILL NEED COVERAGE FROM SEPTEMBER 2010 TO END OF YEAR AT ANTICIPATED COST OF \$33,725 . PUBLIC WORKS IS RESPONSIBLE FOR THE FULL COST.
	1,800 -	WINTER GENERATOR SERVICE AGREEMENT (COST INCREASED DUE TO PARTS AND TRAVEL COSTS).
	2,275 -	PALMERTON TELEPHONE TOWER RENTALS.
	4,325 -	MISCELLANEOUS TRAFFIC SIGNAL HELP.
42056	1,500	STREET LIGHTING MAINT. 1,500 - LIGHTS AROUND THE CITY GARAGE, SAUCON POOL, SOUTH MOUNTAIN PARKING LOTS, SAND ISLAND, AND MISCELLANEOUS BUILDING LIGHTING.
42060	1,500	OTHER EXPENSES 1,500 - 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).
42064	20,000	EQUIPMENT MAINTENANCE 20,000 - COVERS COST FOR REPAIRS TO EQUIPMENT SUCH AS TRUCKS, BUCKET TRUCKS, UNINTERRUPTABLE POWER SUPPLY BATTERY FAILURES, UPS, ANNUAL A.N.S.I. INSPECTIONS FOR BUCKET TRUCKS, ETC. IN THE BUREAU. REPAIRS TO ELECTRICAL BUCKET TRUCKS AND RELATED EQUIPMENT SUCH AS GENERATORS, MOTORS, HYDRAULIC SYSTEMS, AND TOOLS. REPAIRS AND UPGRADES TO EMERGENCY MANAGEMENT CENTER, CITY ELECTRICAL RELATED EQUIPMENT INCLUDING COMPUTERS, TRAFFIC SIGNAL EQUIPMENT AND BENCH REPAIRS TO MOBILE AND PORTABLE RADIOS. ALSO STORM DAMAGE, ACCIDENT DAMAGE, AND LIGHTING DAMAGE.
42140	1,000	PPL FEES 1,000 - POLE ATTACHMENT FEES AND OTHER CHARGES BY PP&L SUCH AS TRAFFIC SIGNAL CABLES, ETC.
43099	4,000	EQUIPMENT 4,000 - REQUESTING A STORAGE CONTAINER FOR CHRISTMAS LIGHTS.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WITH THE LOSS OF SPACE THAT WAS LEASED TO NEXTEL FOR EQUIPMENT, THE ELECTRICAL BUREAU IS NOW SHORT ON STORAGE SPACE FOR THE CHRISTMAS LIGHTS THAT WE USE ON OUR TREES EACH YEAR. CURRENTLY WE STORE A LARGE AMOUNT OF LIGHTS IN PLASTIC CONTAINERS INSIDE THE BACK UP 911 CENTER IN OUR OFFICE. WE ALSO HAVE FILLED OUR SHOP AREA WITH ADDITIONAL CHRISTMAS LIGHTING IN 55 GALLON CANS THAT HAS HAMPERED OUR ABILITY TO KEEP AISLEWAYS CLEAR. WITH THE POSSIBLE REMOVAL OF THE BACK UP CENTER, THE STORAGE OF THESE LIGHTS WILL NO LONGER BE POSSIBLE. WE ARE REQUESTING A PURCHASE OF A 40-FOOT SHIPPING CONTAINER TO BE PLACED JUST WEST OF OUR SHOP THAT WOULD ALLOW US TO STORE OUR LIGHTING INVENTORY IN A SAFE AND SECURE MANNER.



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## BUREAU DETAIL

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

**Department:** Public Works

**No:** 0050

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### Bureau Description:

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

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### Goals and Objectives:

- Continue to provide for the safe and efficient movement of traffic within the City of Bethlehem.
- Maintain and upgrade traffic control signs and markings.
- Enhance pedestrian safety with pedestrian devices and traffic calming measures.
- Coordinate with others to provide for the safe movement of traffic and pedestrians during special events.
- Respond in a timely manner to requests for assistance by others during storms and traffic accidents throughout the city.

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### Prior Year Achievements:

- Coordinated with Sands BethWorks Casino development to construct a roadway system both on and off-site that will provide for the safety of the motorists, and through the use of the latest technology of countdown pedestrian signals and speed tables provide a safe walking environment for pedestrians. Continued coordination with Sands Casino on roadway expansion and detour plans. Coordinated with Sands, Penn DOT, and Police to improve traffic flow and pedestrian safety after opening day of casino.
  - Maintained and refreshed line paintings and signage throughout the City.
  - Coordinated with Penn DOT on the expansion of S.R. 412 from S.R. 78, including the construction of a new ramp from W. Third Street onto the Hill-to-Hill Bridge. Also, coordinated with Penn DOT to update all traffic signals (35) on the south side of the City. Update includes the latest technology for a more efficient movement of traffic and pre-emptive devices to assist the City's emergency service units responding to an emergency. Coordinated with Penn DOT the closing of S.R. 412 for the removal of stone arch bridge in support of Sands Casino and 412 projects.
  - Reviewed and coordinated with developers to include pedestrian safety into their planned developments.
  - Coordinated with CTAC and others on pedestrian safety issues and worked to mitigate them.
  - Assisted in developing traffic safety plan and implementation for 11<sup>th</sup> & 12<sup>th</sup> Avenue and W. Union Blvd. (B.Braun).
  - Coordinated with Parks and Police for the closing of the greenway to vehicles as part of the development of the greenway. Erected signage prohibiting trespassing.
  - Coordinated the planning of back-in angle parking in the 400 block of Main Street.
  - Implemented back-in angled parking on Adams Street and Webster Street to increase on-street parking inventory in a heavily impacted parking area as part of the overall greenway project.
  - Coordinating with others to establish back-in angle parking along W. Broad Street between 1<sup>st</sup> and 2<sup>nd</sup> Avenues. Seeking to expand east to Broad Street Bridge.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0050 PUBLIC WORKS  
BUREAU 0506 TRAFFIC MAINTENANCE

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	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	54,825	1	54,825	1	54,895
M111 Traffic Technician	2	2	2	2	2	92,957	2	92,957	2	97,090
M070 Traffic Technician Asst	-	-	-	-	1	-	1	-	1	41,264
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>147,782</b>	<b>4</b>	<b>147,782</b>	<b>4</b>	<b>193,249</b>
<b>Account Detail</b>										
40001 SALARIES	122,178	127,731	132,812	138,134		145,052		145,052		189,959
40002 LONGEVITY	1,890	2,100	2,310	2,520		2,730		2,730		3,290
40003 OVERTIME	6,322	7,040	7,063	8,278		9,147		8,000		8,000
40004 TEMPORARY HELP	6,556	12,553	16,297	16,826		21,120		18,500		9,360
40006 DIFFERENTIAL PAY	49	44	39	39		100		100		100
40008 MEAL REIMBURSEMENT	72	104	150	10		250		200		250
<b>Personnel</b>	<b>137,067</b>	<b>149,572</b>	<b>158,671</b>	<b>165,807</b>		<b>178,399</b>		<b>174,582</b>		<b>210,959</b>
41014 OPERATING SUPPLIES	37,314	34,300	37,895	30,843		47,090		45,000		48,055
41016 UNIFORMS/SAFETY SHOES	324	427	349	448		650		500		975
41023 GASOLINE	3,647	4,874	4,880	6,747		5,750		4,750		5,755
<b>Materials &amp; Supplies</b>	<b>41,285</b>	<b>39,601</b>	<b>43,124</b>	<b>38,038</b>		<b>53,490</b>		<b>50,250</b>		<b>54,785</b>
42033 TRAINING AND SAFETY	40	22	33	137		-		-		500
42047 DEPARTMENT CONTRACTS	-	31,997	-	-		-		-		-
42054 RENTALS	1,099	988	605	652		1,300		700		1,000
42060 OTHER EXPENSES	69	-	10	183		325		200		325
<b>Purchased Services</b>	<b>1,208</b>	<b>33,007</b>	<b>648</b>	<b>972</b>		<b>1,625</b>		<b>900</b>		<b>1,825</b>
43099 EQUIPMENT	3,900	4,645	-	2,915		4,500		4,500		5,399
<b>Equipment</b>	<b>3,900</b>	<b>4,645</b>	<b>-</b>	<b>2,915</b>		<b>4,500</b>		<b>4,500</b>		<b>5,399</b>
<b>Total</b>	<b>183,460</b>	<b>226,825</b>	<b>202,443</b>	<b>207,732</b>		<b>238,014</b>		<b>230,232</b>		<b>272,968</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	8,000	OVERTIME 8,000 - 234 HOURS OF OVERTIME PROJECTED TO COVER THE MANY EVENTS HELD THROUGHOUT THE YEAR (LIBERTY-FREEDOM RUN, MUSIKFEST, CELTIC FEST, FINE ARTS BIKE RACES, FIREWORKS, NON-PROFIT 5K RUNS, HALLOWEEN PARADE, ETC.) AND CALL-OUTS FOR STREET CLOSURES DUE TO EMERGENCY SITUATIONS (FIRES, SUMMER STORMS, TRAFFIC ACCIDENTS, ETC.). ASSUMING 0% INCREASE IN 2010 SALARIES.
40004	9,360	TEMPORARY HELP 9,360 - 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. HOURLY RATE \$9.00 PER HOUR (2010 RATE). 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	250	MEAL REIMBURSEMENT 250 - MEAL REIMBURSEMENT IS \$10.00 PER MEAL ESTIMATED 2010 REQUEST OF \$250 WOULD COVER TWENTY FIVE (25) MEALS. THIS BUREAU IS CALLED UPON FOR SNOW REMOVAL AS NECESSARY.
41014	48,055	OPERATING SUPPLIES 47,480 - OPERATING SUPPLIES ARE USED FOR THE PURPOSE OF STREET PAINTING, BARRICADES AND MAINTAINING TRAFFIC CONTROL (EITHER PERMANENT OR TEMPORARY) WITH CHANNEL POSTS, SIGNS, FACES AND BLANKS. EACH YEAR NEW SIGNS ARE ERECTED OR UPGRADED AND SIGN IMPROVEMENTS ARE MADE WHILE THE MAINTENANCE DEMANDS AND COSTS CONTINUE TO INCREASE. NEW SIGNS, FACES, STOP SIGNS, ONE-WAY SIGNS, SNOW EMERGENCY SIGNS, PORTABLE RADIO BATTERIES ETC. USED TO PURCHASE TEXT TO STAY ABREAST OF CURRENT STANDARDS. (ANY INCREASED BUDGET REFLECTS INCREASE IN COSTS AND REQUIREMENTS TO USE HIGH INTENSITY SHEETING, DEMAND FOR ADDITIONAL SIGNS/DEMARCATIONS, AND REPLACEMENT SIGNS). INCREASE ALSO REFLECT CHANGE IN PRICING AND QUANTITIES FOR SUPPLIES TO COVER ADDITIONAL WORK. 12,445 - REPLACEMENT SIGNS (STOP, SPEED LIMIT, ETC.) 14,035 - 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 5400 - SCOTCH-LITE SHEETING & PREFORMED PLASTIC 1,900 - PROPANE, NAPHTHA & REPLACEMENT TANKS 1,600 - PORTABLE STOP SIGNS TO REPLACE OLD OUTDATED

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

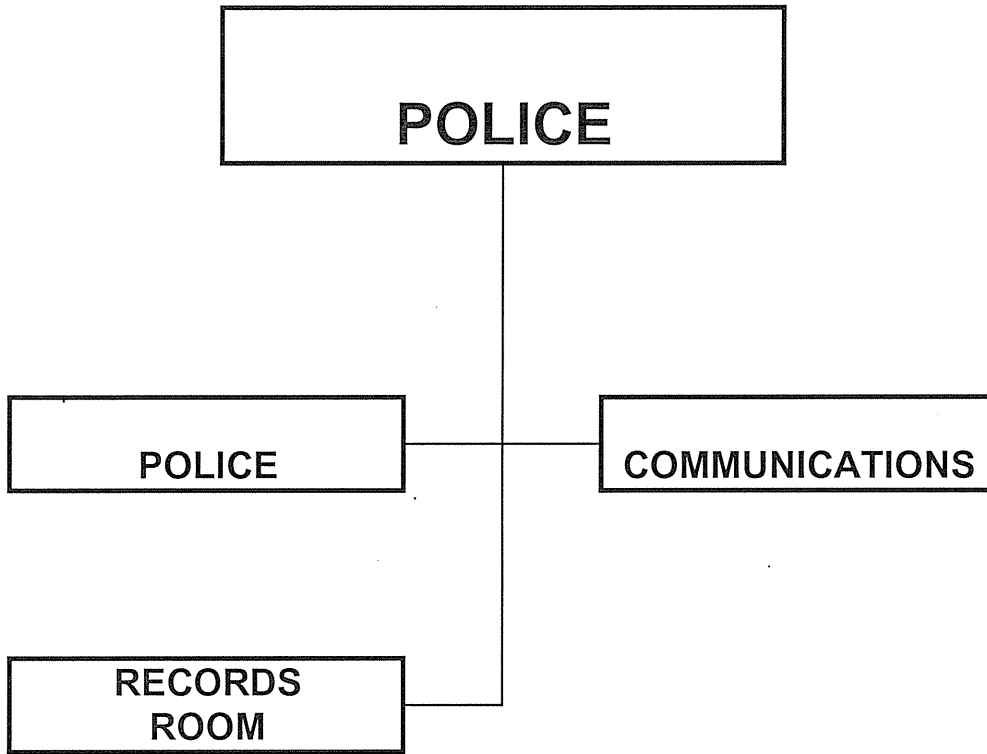
2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		SIGNS IN USE 3,600 - REPLACEMENT OF FADED AND DAMAGED STREET CLEANING SIGNS ALONG CITY STREETS. ANNUALLY SIGNS ARE REPLACED AS NEEDED. SOME OF THE LONGER STREETS ARE COMING DUE WHICH IS BEYOND LIMITED BUDGET. THIS ACCOUNT IS ALSO USED TO CHARGE REPAIRS TO OUR PAINT EQUIPMENT THAT IS DIRECTLY RELATED TO THE PAINTING OPERATION, I.E. HOSES, REGULATORS, VALVES, AND TO PURCHASE TOOLS THAT ARE USED TO MAKE REPAIR OF EQUIPMENT, AND ERECT/REMOVE TRAFFIC CONTROL DEVICES. ANY INCREASE IS DUE TO RISING MATERIALS AND SUPPLIES COSTS.
		250 - GAS POWERED BLOWER
		325 - REPLACEMENT 3-INCH CORE DRILL BIT
41016	975	UNIFORMS/SAFETY SHOES 975 - SHIRTS, SHOES, SWEATSHIRTS, AND COVERALLS ARE APPROX. \$325 PER EMPLOYEE IN 2010. BUREAU ADDED AN EMPLOYEE WHICH IS REASON FOR INCREASE.
41023	5,755	GASOLINE 5,755 - ESTIMATED USAGE FOR GASOLINE FOR VEHICLES AND EQUIPMENT IS 2,300 GALLONS AT \$2.50 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.
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.
42060	325	OTHER EXPENSES 325 - THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWAL AND PAY TOLLS. ALSO USED TO PURCHASE TEXT TO STAY ABREAST OF CURRENT STANDARDS.
43099	5,399	EQUIPMENT 1,000 - FLINT 2000EX HEAT TORCH USED TO HEAT PREFORMED PAVEMENT MARKINGS, I.E. STOP BARS, CROSSWALKS, ARROWS, ONLY, ETC. THIS IS TO REPLACE AN OLD TORCH WHICH IS NOT DESIGNED FOR THIS APPLICATION AND TAKES FAR TOO LONG TO FUNCTION. 4,399 - PAINT PUMP AND COMPRESSOR TO REPLACE OLD WORN PUMP

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AND COMPRESSOR THAT HAVE BECOME PROBLEMATIC TO REPAIR DUE TO AGE. AT PRESENT THE PUMP REQUIRES DAILY MAINTENANCE TO KEEP IT FROM LEAKING ALL OVER THE BED OF THE TRUCK. THE PAINT PUMP AND COMPRESSOR ARE MOUNTED ON THE BACK OF THE STAKE BODY TRUCK AND IS USED IN PAINTING PAVEMENT MARKINGS ON THE ROADWAY. (I.E. ARROWS & ONLY, STOP BARS, ETC.)



## BUREAU DETAIL

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Bureau: Police

No: 0601

Department: Police

No: 0060

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### Bureau Description:

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

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### Goals and Objectives:

- To provide equal protection to all citizens in a fair and impartial manner.
- To achieve re-accreditation for CALEA and PLEAC.
- To continue partnering with the community to make the streets of Bethlehem a safer place to live and work.
- To minimize the incidence and impact of crime through effective patrol procedures and criminal investigation.
- To properly handle the collection and processing of evidence at crime scenes, disasters, or major events.
- To effectively manage the administrative functions of the police department.
- To enhance the performance of the Police Department through effective management and supervision.
- To engage in open, honest communication with our citizens, other City departments, and other government agencies.
- To continue to provide a safe and efficient work environment through equipment and technology.

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### Prior Year Achievements:

- The Bethlehem Police Department has reinstated the mounted patrols after a 63 year hiatus with 3 horses and 6 trained officers who are working downtown, parks, and greenway area.
  - We started the usage of ECD or Tasers in the Police Department to reduce injuries to officers and suspects.
  - We have also started the first large scale roll out of our camera and mesh data system. The system has approximately 40 cameras on line and have proved very successful.
  - Bethlehem Police Department is also taking a lead in a software information sharing development with a corporation named OMEGA. This partnership is federally funded and is resulting in more efficient and informative policing.
  - We continue to make software development changes to the CAD/RMS system, CODY to make the product more usable and productive.
  - We are 95% finished with the digital radio upgrade providing new radios, better, and more reliable communications for all public safety agencies in the city.
  - We have installed digital in car cameras in all patrol marked units to gather evidence and for officer safety, at no cost to the city.
  - We have been engaged in performing our preparations for the re-accreditation for CALEA and PLEAC.
  - We have renovated our locker rooms to provide a more usable and functional locker area and still provide us with open space for increasing the number of officers.
  - We have installed a new space saving records system with movable shelves to get us more longevity in the file room.
  - We have gone 2 years without a homicide, an event which has not occurred in Bethlehem for over 27 years.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0601 POLICE

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N090 Police Commissioner	1	1	1	1	1	91,721	1	91,721	1	91,993
N105 Dep Pol Commissioner	1	1	1	1	1	84,555	1	84,555	1	84,828
P441 Captain	3	3	3	3	3	232,757	3	232,757	3	247,542
P431 Lieutenant	8	8	7	7	7	496,636	7	496,636	7	528,840
P421 Detective/Sergeant	21	21	22	23	23	1,517,750	23	1,517,750	23	1,616,635
P401 Police Officer	112	112	116	119	122	6,810,551	122	6,810,551	124	7,408,638
C081 Admin Aide RR	1	1	-	-	-	-	-	-	-	-
C07E Depart Secretary O&E	1	1	-	-	-	-	-	-	-	-
C065 Secretary I	4	4	-	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>152</b>	<b>152</b>	<b>150</b>	<b>154</b>	<b>157</b>	<b>9,233,970</b>	<b>157</b>	<b>9,233,970</b>	<b>159</b>	<b>9,978,476</b>
P441 100% Allocated to 001.1A						(77,646)		(77,646)		(82,715)
Vacancy Factor						(100,000)		(100,000)		(100,000)
						<b>9,056,324</b>		<b>9,056,324</b>		<b>9,795,761</b>
<b>Account Detail</b>										
40001 SALARIES	6,874,386	7,328,953	7,627,969	8,114,423		8,690,844		8,690,844		9,392,111
40002 LONGEVITY	282,355	305,135	306,306	337,297		365,480		365,480		403,650
4000383 FBI OVERTIME	-	-	18,384	52,660		16,325		16,325		16,903
4000384 LCB O/T GRANT-LEHIGH	-	1,072	3,830	13,612		11,000		11,000		11,500
4000385 CPA/EXPLORERS PROG OT	2,143	-	1,285	2,090		3,500		2,500		4,500
4000386 PROJECT SAFE NGHBRHOOD	496	430	559	-		-		-		-
4000387 JAG - ARRA - OVERTIME	-	-	-	-		-		-		23,716
4000388 TOBACCO GRANT OVERTIME	1,332	316	733	-		-		-		-
4000390 DEA-TASK FORCE OVERTIME	10,816	22,923	12,270	16,004		16,328		13,500		16,903
4000391 TASK FORCE OVERTIME	9,902	15,799	11,785	14,981		20,000		11,500		20,000
4000392 GENERAL OVERTIME	131,827	233,090	192,504	189,761		102,000		102,000		100,000
4000393 CDBG OVERTIME	17,433	19,737	24,392	10,529		15,000		13,500		21,000
4000394 DUI OVERTIME	1,361	21,513	27,690	24,063		33,512		33,512		51,884
4000395 MUSIKFEST OVERTIME	103,625	110,202	115,187	118,721		130,000		129,085		130,000
4000396 SPECIAL EVENT OVERTIME	-	-	-	-		25,000		25,000		25,000
4000397 JAG OVERTIME	9,019	5,192	3,172	6,742		14,973		11,000		11,000
4000398 SEAT BELT HIGHWAY SAFETY	10,316	12,609	18,165	8,719		20,000		15,750		20,000
4000399 LV AUTO THEFT TASK O/T	9,813	6,286	7,291	6,608		11,263		8,000		11,263
40004 TEMPORARY HELP	249,863	257,029	260,544	284,196		288,340		255,000		293,977
40005 HOLIDAY PAY	393,219	371,319	387,779	443,214		396,000		396,000		500,000
40006 DIFFERENTIAL PAY	55,324	54,303	58,012	58,148		60,000		55,000		60,000
40007 ROSTER DUTY	115,145	219,077	261,307	219,576		200,000		185,000		200,000
40008 MEAL REIMBURSEMENT	130	24	-	-		200		100		200
40009 TRAVEL TIME	1,645	1,991	3,643	1,236		7,000		4,000		5,000
40011 EDUCATION INCENT BONUS	124,799	130,502	97,171	90,090		111,500		95,000		114,300
40012 HEARING TIME	106,934	123,961	148,017	153,561		124,000		124,000		124,000
<b>Personnel</b>	<b>8,511,883</b>	<b>9,241,463</b>	<b>9,587,995</b>	<b>10,166,231</b>		<b>10,662,265</b>		<b>10,563,096</b>		<b>11,556,907</b>

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0601 POLICE

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers	2009 Actual & Estimated	2010 Final Budget
41014 OPERATING SUPPLIES	-	-	-	-	8,000	6,500	8,500
41015 G.R.E.A.T. SUPPLIES	9,581	15,123	19,104	17,965	-	-	-
41016 UNIFORMS/SAFETY SHOES	128,520	180,674	184,286	208,829	216,275	216,000	234,312
41018 IDENTIFICATION	9,152	12,855	11,538	39,002	41,850	31,500	43,000
41019 RECRUITMENT EXP-GRANT	-	419	4,581	-	5,000	4,000	5,000
41023 GASOLINE	146,104	180,950	202,832	261,430	195,000	180,000	190,000
41025 POSTAGE	4,168	3,172	4,219	5,656	3,000	1,250	4,000
<b>Materials &amp; Supplies</b>	<b>297,525</b>	<b>393,193</b>	<b>426,560</b>	<b>532,882</b>	<b>469,125</b>	<b>439,250</b>	<b>484,812</b>
42032 TRAINING/CONT. EDUCATION	73,317	83,307	119,418	111,593	144,300	130,000	181,900
420321 D.A.R.E. TRAINING	21,038	-	-	-	-	-	-
42047 DEPARTMENT CONTRACTS	37,624	35,784	43,314	47,153	60,400	55,000	64,400
420472 CALEA/PLEAC ACCREDIT	-	-	-	4,892	10,000	7,500	15,000
42049 REFUNDS	134	466	275	832	750	250	750
42054 RENTALS	3,042	2,737	3,401	4,599	5,000	2,500	-
42060 OTHER EXPENSES	16,523	17,843	17,216	47,810	33,500	20,000	28,500
42064 EQUIPMENT MAINTENANCE	4,085	4,771	4,057	5,837	10,000	7,500	44,300
42165 DUI GRANT	414	-	905	391	5,065	3,000	3,350
42166 JAG-JUSTICE ASSIST GRANT	37,322	30,047	21,700	20,185	22,017	20,000	30,724
42167 JUSTICE ASSIST GRANT-ARRA	-	-	-	-	-	-	148,500
42169C CITIZENS/JUNIOR POL ACAD	352	247	193	694	3,000	1,500	3,000
42169F POLICE-GANG TRAINING/EQU	-	1,646	513	-	-	-	-
42170 POLICE BICYCLE COURSE	388	-	-	-	-	-	-
<b>Purchased Services'</b>	<b>194,239</b>	<b>176,848</b>	<b>210,992</b>	<b>243,986</b>	<b>294,032</b>	<b>247,250</b>	<b>520,424</b>
43099 EQUIPMENT	9,257	152,982	30,427	30,537	32,100	32,100	102,000
<b>Equipment</b>	<b>9,257</b>	<b>152,982</b>	<b>30,427</b>	<b>30,537</b>	<b>32,100</b>	<b>32,100</b>	<b>102,000</b>
<b>Total</b>	<b>9,012,904</b>	<b>9,964,486</b>	<b>10,255,974</b>	<b>10,973,636</b>	<b>11,457,522</b>	<b>11,281,696</b>	<b>12,664,143</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000383	16,903	FBI OVERTIME 16,903 - THIS AMOUNT COVERS OVERTIME REIMBURSEMENT FOR THE OFFICER DETACHED TO THE FBI VIOLENT CRIME/ GANG TASK FORCE. THE OVERTIME FUNDS ARE 100 PERCENT REIMBURSED BY THE FEDERAL GOVERNMENT.
4000384	11,500	LCB O/T GRANT--LEHIGH 11,500 - THIS AMOUNT IS USED FOR THE ENFORCEMENT OF UNDERAGE DRINKING LAWS. THE AMOUNT IS 100 PER CENT REIMBURSED BY THE PA. LCB THROUGH UNDERAGE DRINKING REDUCTION AND ELIMINATION GRANT.
4000385	4,500	CPA/EXPLORER PROGRAMS OT 4,500 - THIS ACCOUNT WILL PROVIDE OVERTIME FUNDS FOR POLICE OFFICERS TO TEACH CITY RESIDENTS AND MIDDLE SCHOOL STUDENTS ABOUT THE VARIOUS ASPECTS INVOLVED IN CONTEMPORARY LAW ENFORCEMENT.
4000387	23,716	JAG-ARRA - OVERTIME 18,000 - THIS AMOUNT WILL BE UTILIZED TO HIRE OFFICERS ON AN OVERTIME BASIS TO PATROL AND MONITOR OUR CITY PARKS DURING PEAK TIMES, HOLIDAYS, AND ANY OTHER PERIOD THAT REQUIRE ADDITIONAL PATROLS. THE FUNDS ARE 100% REIMBURSED BY FEDERAL GRANT MONIES. 5,716 - THIS AMOUNT WILL BE UTILIZED TO HIRE OFFICERS ON AN OVERTIME BASIS TO PATROL OUR SCHOOLS AT THE TIME OF DISMISSAL. THE PATROLS ARE NEEDED TO ALEVIATE THE BURDEN PLACED ON PATROL DURING THESE TIMES OF THE DAY.
4000390	16,903	DEA-TASK FORCE OVERTIME 16,903 - THIS AMOUNT IS FOR OVERTIME USED BY THE OFFICER ASSIGNED TO THE DEA TASK FORCE. THIS AMOUNT IS FULLY REIMBURSED TO THE CITY BY THE DEA.
4000391	20,000	TASK FORCE OVERTIME 20,000 - THE NORTHAMPTON COUNTY DRUG TASK FORCE (NCDTF) INVESTIGATES DRUG ACTIVITY IN THE COUNTY. AS A MEMBER OF THIS GROUP OUR OFFICERS WORK WITH OTHER POLICE AGENCIES WITHIN THE COUNTY AND ARE PAID ON AN OVERTIME BASIS. 100% OF OUR EXPENSES ARE REIMBURSED.
4000392	100,000	GENERAL OVERTIME 76,000 - OVERTIME IS USED TO REPLACE LOST MAN HOURS AND TO COVER CALLS THAT EXTEND BEYOND THE NORMAL TOUR OF DUTY. FLEXIBLE SCHEDULING TAKES CARE OF MOST OF THE LOST TIME DUE TO COURT APPEARANCES, VACATIONS, ETC. (WE HAVE AVERAGED APPROXIMATELY 47,000 LOST MAN HOURS PER YEAR FOR THE PAST SEVERAL YEARS). OVERTIME IS MONITORED ON A WEEKLY BASIS AND STRICT

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		<p>CONTROL IS MAINTAINED OVER IT'S USE. HOWEVER, IT MUST BE RECOGNIZED THAT THIS ACCOUNT IS ALWAYS VULNERABLE TO UNFORESEEN CIRCUMSTANCES AND EMERGENCIES. ALL OVERTIME FIGURES ARE BASED ON AN ESTIMATED 2007 PAY SCALE. IN ORDER TO MAINTAIN ACCURATE ACCOUNTING, OUR OVERTIME IS BROKEN DOWN INTO TWO CATEGORIES:</p> <p>1) REQUEST FOR SERVICES:</p> <ul style="list-style-type: none"> <li>- LATE DISPATCHES</li> <li>- CRIME INVESTIGATIONS BEYOND TOUR OF DUTY</li> <li>- ARRAIGNMENTS OF DEFENDANTS UNDER ARREST</li> <li>- PRISONER TRANSPORTS</li> <li>- AUTO ACCIDENTS</li> <li>- SCHOOL POSTS</li> <li>- TRAFFIC POSTS</li> <li>- STORMS, FIRES, DISASTERS, ETC.</li> <li>- MAJOR CRIMES</li> </ul> <p>2) SHIFT SUPPLEMENTAL</p> <ul style="list-style-type: none"> <li>- F.O.P. CONVENTIONS</li> <li>- VACATIONS</li> <li>- SICKNESS</li> <li>- INJURIES</li> <li>- COURT APPEARANCES</li> <li>- TRAINING</li> <li>- BONUS DAYS, BIRTHDAYS</li> <li>- DELAYS IN FILLING OPEN POSITIONS</li> <li>- BEAT COVERAGE</li> </ul> <p>OVERTIME IS NEEDED PRIMARILY TO COMPLETE CALLS THAT EXTEND BEYOND NORMAL SHIFT HOURS OR FOR COVERAGE DUE TO LOST TIME BECAUSE OF COURT, VACATION, ETC. IN THE ATTEMPT TO PREVENT A LARGER EXPENSE, RESCHEDULING IS ALSO CONSIDERED. THE PATROL DIVISION AND THE INVESTIGATIVE UNIT IS THE BULK OF THE DEPARTMENT WITH 106 MEMBERS OF THE DEPARTMENT BELONGING TO THESE TWO UNITS. THIS IS THE FOLLOWING BREAKDOWN:</p> <ul style="list-style-type: none"> <li>600 HOURS - REQUESTS FOR SERVICE</li> <li>600 HOURS - SHIFT SUPPLEMENT</li> </ul>
	12,000	<p>- THE TRAFFIC DIVISION NEEDS OVERTIME TO COVER VARIOUS PARADES, CIVIC EVENTS AND OTHER FUNCTIONS.</p> <ul style="list-style-type: none"> <li>100 HOURS - PARADES</li> <li>100 HOURS - CIVIC EVENTS</li> </ul>
	12,000	<p>- THE SPECIAL OPERATIONS UNIT REQUIRES OVERTIME TO COVER VARIOUS REQUESTS FOR SERVICES AND ALSO WHEN THEY ARE UTILIZED FOR SHIFT SUPPLEMENT. THIS UNIT INVESTIGATES VICE AND NARCOTIC ACTIVITY AND SOME INVESTIGATIONS MAY INVOLVE OVERTIME WORK IN ORDER TO BRING THE CASE TO A SUCCESSFUL CONCLUSION. THE INVESTIGATIONS UNIT HANDLES ALL CRIMINAL INVESTIGATIONS AND MAY NEED TO WORK OVERTIME ON MAJOR CASES SUCH AS HOMICIDES, RAPES, ETC. TO BRING THEM TO A SUCCESSFUL CONCLUSION.</p> <ul style="list-style-type: none"> <li>140 HOURS - REQUESTS FOR SERVICE</li> </ul>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		50 HOURS - SHIFT SUPPLEMENT
4000393	21,000	C.D.B.G. OVERTIME 21,000 - THESE OVERTIME FUNDS ARE USED TO HAVE OFFICERS WORK SPECIAL DETAILS IN THE COMMUNITY DEVELOPMENT APPROVED ZONES. THE OFFICERS WALK AND PATROL HIGH CRIME AREAS TO CONTROL CORNER DRUG SALES AND GANG RELATED ACTIVITY. THESE OFFICERS ALSO SUPPLEMENT THE COMMUNITY POLICING OFFICERS BY WORKING WHEN THE COMMUNITY POLICING OFFICERS ARE NOT WORKING. THESE FUNDS ARE SUPPLIED BY THE COMMUNITY DEVELOPMENT BLOCK GRANT.
4000394	51,884	D.U.I. OVERTIME 51,884 - THE DEPARTMENT HAS APPLIED FOR A RENEWAL OF A DEPARTMENT OF TRANSPORTATION HIGHWAY SAFETY PROJECT GRANT. THIS AMOUNT WILL BE USED IN ORDER TO OPERATE SOBRIETY CHECK POINTS AND RANDOM PATROLS FOR THE ENFORCEMENT OF D.U.I. RELATED OFFENSES. IN ADDITION, THIS YEARS GRANT INCLUDES A PROGRAM KNOWN AS "COPS IN SHOPS". THIS PORTION OF THE GRANT PLACES PLAINCLOTHES POLICE OFFICERS IN BUSINESSES THAT DISPENSE ALCOHOLIC BEVERAGES WITH THE BUSINESS OWNERS APPROVAL. THE GOAL IS TO REDUCE ALL TYPES OF ALCOHOL RELATED VIOLATIONS. THESE FUNDS ARE 100 PERCENT REIMBURSABLE. AS WITH THE COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING, THESE FUNDS ALLOW US TO PARTICIPATE IN THESE VALUABLE PROGRAMS WITHOUT CAUSING MANPOWER SHORTAGES IN OUR NORMAL PATROL SCHEDULE.
4000395	130,000	MUSIKFEST OVERTIME 130,000 - THESE FUNDS ARE USED TO COMPENSATE OFFICERS WHO WORK VOLUNTEER ASSIGNMENTS DURING MUSIKFEST. THIS ENTIRE AMOUNT IS REIMBURSED TO THE CITY.
4000396	25,000	SPECIAL EVENT OVERTIME 25,000 - THIS AMOUNT IS FOR OVERTIME USED BY AN OFFICER ASSIGNED TO A SPECIAL EVENT. 100% OF THE EXPENSES ARE REIMBURSED.
4000397	11,000	JAG - OVERTIME 11,000 - THIS ACCOUNT WAS ESTABLISHED TO TRACK FUNDS FROM A BUREAU OF JUSTICE LAW ENFORCEMENT BLOCK GRANT. ONE ASPECT OF THIS GRANT IS TO PROVIDE ONE HOUR OF OVERTIME COVERAGE AT THE CLOSE OF THE SCHOOL DAY AT LIBERTY HIGH SCHOOL, NORTHEAST MIDDLE SCHOOL, BROUGHAL MIDDLE SCHOOL, AND NITSCHMANN MIDDLE SCHOOL. THESE OFFICERS WILL PERFORM FOOT PATROL DUTIES AT DISMISSAL TIMES FOR ONE HOUR EACH DAY. THESE OFFICERS SHALL ADDRESS PROBLEMS THAT OCCUR AT THE SCHOOL AS WELL AS PROBLEMS THAT OVERFLOW INTO THE VARIOUS NEIGHBORHOODS

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		SURROUNDING THE SCHOOLS. THE FUNDING FOR THE ABOVE STAFFING IS PROVIDED BY THE JAG LAW ENFORCEMENT BLOCK GRANT. THE BELOW STAFFING IS INCLUDED IN THE 2009 LAW ENFORCEMENT BLOCK GRANT/JAG WHICH PROVIDED SPECIFIC COVERAGE FOR A ONE YEAR PERIOD. THE FOLLOWING PROGRAMS FALL UNDER THE 2010 GRANT: WE PLAN TO SUPPLEMENT OUR POLICE PRESENCE WITH THE ADDITION OF FOOT PATROL COVERAGE DURING THE SUMMER MONTHS AT CITY PARKS, SUCH AS YOSKO PARK. WE WILL ATTEMPT TO SCHEDULE THIS FOOT PATROL SEVEN DAYS PER WEEK THROUGHOUT THE SUMMER.
4000398	20,000	SEAT BELT HIGHWAY SAFE-OT
	7,500 -	THESE FUNDS WILL BE USED FOR POLICE OFFICER OVERTIME TO PROVIDE EDUCATION AND ENFORCEMENT ON THE SEAT BELT AND CHILD RESTRAINT LAWS OF THE STATE OF PENNSYLVANIA. THESE FUNDS ARE 100 PERCENT REIMBURSABLE THROUGH A GRANT INITIATIVE WE RECEIVED THROUGH THE PENNSYLVANIA DEPARTMENT OF HIGHWAY SAFETY.
	12,500 -	SMOOTH OPERATOR- THESE FUNDS WILL BE USED FOR POLICE OFFICER OVERTIME TO ENFORCE AGGRESSIVE DRIVING ACTIONS IN THOSE AREAS DESIGNATED BY PENNDOT IN NEED OF TARGETED ENFORCEMENT. THESE FUNDS ARE 100 PERCENT REIMBURSABLE THROUGH A GRANT INITIATIVE WE RECEIVED THROUGH THE PENNSYLVANIA DEPARTMENT OF HIGHWAY SAFETY.
4000399	11,263	LV AUTO THEFT TASK O/T
	11,263 -	THESE FUNDS WILL BE USED FOR OVERTIME INCURRED BY THE DETECTIVE ASSIGNED TO THE LEHIGH VALLEY AUTO THEFT TASK FORCE. THESE FUNDS ARE 100 PERCENT REIMBURSABLE FROM THE LEHIGH VALLEY AUTO THEFT TASK FORCE.
40004	293,977	TEMPORARY HELP
	271,565 -	IN THE BEGINNING OF THE SCHOOL YEAR THE CROSSING GUARDS AVERAGE MORE HOURS BASED ON THE ESTIMATED NEED OF COVERAGE. AS THE SCHOOL YEAR PROGRESSES AND THE EXACT COVERAGE IS DETERMINED, THEIR HOURS ARE REDUCED. 9 GUARDS @ \$12.17 PER HOUR 47 GUARDS @ 12.54 PER HOUR 113,506.00 FOR AUGUST TO DECEMBER THE ESTIMATED COST FROM JANUARY TO JUNE IS AS FOLLOWS: 9 GUARDS @ \$12.17 PER HOUR 47 GUARDS @ \$12.54 PER HOUR \$158,059.00
		TOTAL \$271,565.00 50% OF THE ABOVE FIGURE (APPROXIMATELY \$ 135,782.00) IS REIMBURSED BY THE BETHLEHEM AREA SCHOOL DISTRICT.
	15,912 -	THIS AMOUNT IS REQUESTED TO COVER THE COST OF

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		PROVIDING A PART-TIME PERSON TO PROVIDE CLERICAL HELP WITH OUR DEPARTMENT'S CRIMINAL INVESTIGATION UNIT.
	6,500	- THIS AMOUNT IS REQUESTED TO COVER THE COST OF PROVIDING A PART-TIME PERSON TO PROVIDE CLERICAL HELP WITH OUR DEPARTMENT'S CRIME PREVENTION PROGRAM.
40005	500,000	HOLIDAY PAY
	500,000	- THIS AMOUNT COVERS 12 HOLIDAYS FOR 2009 AND INCLUDES THE COST OF PAYING TIME AND ONE-HALF TO OFFICERS SCHEDULED TO WORK ON HOLIDAYS.
40006	60,000	DIFFERENTIAL PAY
	60,000	- THIS AMOUNT COVERS OFFICERS WHO RECEIVE \$0.45 PER HOUR FOR MIDDLE SHIFT AND \$0.50 PER HOUR FOR NIGHT SHIFT.
40007	200,000	ROSTER DUTY
	200,000	- THIS ACCOUNT COVERS OFF-DUTY JOBS AVAILABLE TO POLICE OFFICERS. THIS ENTIRE AMOUNT AND AN ADDITIONAL 28% (\$56,000), WHICH IS CHARGED BY THE CITY AS A "SERVICE CHARGE", IS RETURNED AS INCOME TO THE GENERAL FUND.
40008	200	MEAL REIMBURSEMENT
	200	- THIS AMOUNT COVERS MEAL COMPENSATION WHEN AN OFFICER ATTENDS A TRAINING SEMINAR.
40009	5,000	TRAVEL TIME
	5,000	- THIS ACCOUNT PAYS FOR TIME SPENT TRAVELING TO AND FROM TRAINING SCHOOLS AND SEMINARS OUT OF THE CITY WHEN SUCH TRAVEL TIME EXCEEDS THE NORMAL 8 HOUR WORK DAY. THIS DOES NOT APPLY IN CASES WHERE OFFICERS STAY OVERNIGHT. THE CONTRACT PROVIDES THAT TRAVEL TIME BE PAID AT A RATE OF TIME AND ONE/HALF.
40011	114,300	EDUCATION INCENT BONUS
	47,800	- EVERY OFFICER WHO HAS COMPLETED FIVE YEARS OF SERVICE AND HAS ACQUIRED CREDITS TOWARD A DEGREE IN ANY FIELD OF STUDY, RECEIVES INCENTIVE PAYMENTS. THE YEAR 2010 APPROPRIATION COVERS 38 OFFICERS @ \$800 EACH, 18 OFFICERS @ \$300 EACH, AND 10 OFFICERS AT \$1200 EACH.
	61,500	- THIS AMOUNT IS NEEDED TO PAY FOR OFFICERS WHO INDICATED THEIR INTENTIONS TO ATTEND COLLEGE AND WILL RECEIVE TUITION REIMBURSEMENT.
	5,000	- THIS AMOUNT WOULD COVER ANY OFFICER WHO MAY BECOME ELIGIBLE FOR INCENTIVE PAYMENTS, OTHER ADDITIONAL CREDITS EARNED OR ADDITONAL OFFICERS ATTENDING COLLEGE COURSES.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40012	124,000	HEARING TIME 124,000 - THIS ACCOUNT PROVIDES 3 HOURS OF PAY AT REGULAR RATE PER HEARING FOR ATTENDANCE AT MAGISTRATE HEARINGS ON THE OFFICER'S SCHEDULED DAY OFF AND 2 HOURS PAY IF THE HEARING IS ON A SCHEDULED WORK DAY, BUT NOT DURING THEIR REGULAR TOUR OF DUTY. THE CONTRACT PROVIDES 3 HOURS OF PAY AT REGULAR RATE FOR HEARINGS WHEN THE OFFICER IS WORKING NIGHT SHIFT. ON SECOND AND SUBSEQUENT HEARINGS FOR EITHER A DAY OFF OR DURING THEIR NON-SCHEDULED TIME, THE OFFICER IS PAID AT TIME AND ONE HALF. THE INCREASE IN THIS ACCOUNT IS REFLECTIVE OF THE INCREASED NUMBER OF ARRESTS MADE BY THE DEPARTMENT AND AS A RESULT, AN INCREASE IN THE HEARINGS THE OFFICERS MUST ATTEND.
41014	8,500	OPERATING SUPPLIES 8,500 - THESE FUNDS WILL BE USED TO PURCHASE DARE T-SHIRTS AND OTHER DARE GIVE AWAYS TO CHILDREN WHO COMPLETE THE DARE TRAINING PROGRAM. THESE ITEMS WERE PREVIOUSLY PURCHASED WITH GRANT FUNDING, BUT THE FUNDING IS NO LONGER AVAILABLE FOR THESE ITEMS.
41016	234,312	UNIFORMS/SAFETY SHOES 192,312 - EACH OFFICER IS PROVIDED UNIFORMS AND SUCH EQUIPMENT AS THE DEPARTMENT DEEMS NECESSARY TO CARRY OUT HIS DUTIES. WE ALSO PROVIDE PROTECTIVE EQUIPMENT SUCH AS HELMETS, MACE, NIGHTSTICKS, ETC. EACH UNIFORMED OFFICER ALSO RECEIVES \$300 PER YEAR FOR UNIFORM MAINTENANCE AND REPAIRS. EACH NON-UNIFORMED OFFICER RECEIVES A CLOTHING ALLOWANCE OF \$600. ITEMS INDICATED WITH AN (*) ARE CONTRACT ITEMS.
		CLOTHING ALLOWANCE* 23 X\$600 13,800
		UNIFORM MAINTENANCE* 136X\$300 40,800
		SHOES* 13,390
		CYCLE BOOTS* 2,575
		UNIFORMS AND BICYCLE UNIFORMS 66,950
		LEATHER GOODS (BELTS, CASES, HOLSTERS, ETC.) 9,476
		RAINGEAR 2,060
		OUTERWEAR (WINDBREAKER, REEFERS, IKE JACKET, ETC.) 20,600
		BADGES, SHIELDS, NAMEPLATES 5,150
		SHOULDER PATCHES, CHEVRONS, SERVICE STRIPES, ETC. 824
		MEDALS AND CITATIONS 309
		TIES 361
		MISCELLANEOUS ITEMS (SUCH AS RADIO STRAPS, HANDCUFFS, NIGHTSTICKS, ETC.) 4,635
		RECRUIT OFFICERS FATIGUES



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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		FOR ACADEMY TRAINING 2,163
		EMERGENCY RESPONSE TEAM
		UNIFORMS 5356
		RESPIRATORS & FILTERS 1288
		PROTECTIVE EQUIPMENT FOR
		DETECTIVES & INVESTIGATORS 2,575
		SUB-TOTAL - \$ 192,312.00
	7,000 -	THIS AMOUNT COVERS THE COST OF THE CROSSING GUARDS UNIFORMS, PROTECTIVE EQUIPMENT AND REFLECTORIZED VESTS, 50% WHICH IS REIMBURSED BY THE BETHLEHEM AREA SCHOOL DISTRICT. \$4200.00 FOR ANSI-RAIN COATS FOR THE GUARDS.
	30,000 -	THIS AMOUNT COVERS THE PURCHASE OF SOFT BODY ARMOR FOR OFFICERS THAT HAVE REQUESTED THIS EQUIPMENT BE ISSUED TO THEM. SOFT BODY ARMOR HAS BEEN PROVEN TO BE AN EFFECTIVE AND VALUED PIECE OF EQUIPMENT, RESPONSIBLE FOR SAVING THE LIVES OF NUMEROUS POLICE OFFICERS THAT HAVE BEEN SHOT OR STABBED IN THE LINE OF DUTY. UP TO \$15,000 OF THIS AMOUNT COULD BE REIMBURSED TO THE CITY THROUGH A FEDERAL BULLETPROOF VEST PARTNERSHIP GRANT.
	5,000 -	WE NEED TO PURCHASE AN ADDITIONAL 2 TACTICAL VESTS , OUR EMERGENCY RESPONSE TEAM MEMBERS WILL ALL HAVE CURRENT VESTS. THESE VESTS NEED TO BE REPLACED BEFORE THEY EXPIRE AND BY PURCHASING A GROUP EACH YEAR WE WILL NOT INCURR A LARGER EXPENSE.
41018	43,000	IDENTIFICATION
	3,000 -	THIS AMOUNT IS REQUESTED FOR THE PURCHASE OF FILM AND CAMERA CARDS FOR USE AT CRIME SCENE AND MOTOR VEHICLE TRAFFIC ACCIDENT INVESTIGATIONS.
		FILM & PROCESSING 3,000
	40,000 -	THIS AMOUNT IS NEEDED TO PURCHASE EQUIPMENT AND SUPPLIES TO COLLECT EVIDENCE AT CRIME SCENES. DUE TO THE ESTABLISHMENT OF THE CRIME SCENE UNIT, THE AMOUNT OF CRIME SCENE PROCESSING HAS INCREASED. THE PA STATE LAB HAS ALSO RESTRICTED THE AMOUNT OF ITEMS TO BE PROCESSED AT THEIR FACILITY. TO MAINTAIN THE HIGH QUALITY OF EVIDENCE PROCESSING, THE CRIME SCENE UNIT HAS BEEN PROCESSING MORE EVIDENCE IN HOUSE IF POSSIBLE.
		LIFTERS & BRUSHES 3,000
		POWDER & CHEMICALS 4,500
		EVIDENCE BAGS, TAPE & GLOVES 3,000
		DRUG TEST KITS 5,150
		PHOTOGRAPH QUALITY PAPER 2,500
		INK JET PRINTER CARTRIDGES 5,000
		GUNSHOT RESIDUE KITS 500
		DRYSAFE FILTERS FOR EVIDENCE DRYER 1,500
		DVD'S AND CDR'S 2,000
		EXAMINATION LIGHTS 1,000

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		DIGITAL PHOTO ACCESS. 9,500
		ULTRA VIOLET LIGHT BULBS 200
		POLYGRAPH SUPPLIES 150
		DOWNFLO FINGERPRINT FILTERS 700
		EVIDENCE WEAPONS BOXES 1,000
		FUMING CHAMBER FILTERS 1550
41019	5,000	RECRUITMENT EXPENSE
		5,000 - RECRUITMENT
		THIS ACCOUNT WILL BE USED TO PAY FOR EXPENSES RELATED TO OUR RECRUITMENT TEAM EFFORTS. OUR TEAM HAS ATTENDED VARIOUS COLLEGE EXPOS AND JOB FAIRS, WHICH CHARGE FEES TO ENABLE OUR DEPT. TO BECOME MORE DIVERSIFIED AND ATTRACT THE BEST POSSIBLE CANDIDATES
41023	190,000	GASOLINE
		190,000 - BASED, BY FORMULA, ON PROJECTED USAGE FOR THE YEAR. CALCULATION: 76,000 GALLONS AT \$ 2.50 PER GALLON
41025	4,000	POSTAGE
		4,000 - THIS ACCOUNT COVERS THE COST OF CERTIFIED MAIL WHICH IS USED WHEN NOTIFYING THE OWNERS OF LEGALLY ABANDONED VEHICLES. IT IS ALSO USED TO INFORM THE OWNERS OF VEHICLES THAT HAVE BEEN TOWED BY THE DEPARTMENT AND THE LOCATION OF THE TOWED VEHICLE. ALSO COVERED IS COST OF MAILING OUT CUSTOMER SERVICE SURVEYS TO CITIZENS AFTER THEY HAVE CONTACT WITH OUR OFFICERS.
42032	181,900	TRAINING/CONTINUING ED.
		15,000 - FOR ATTENDANCE AT SEMINARS AND SCHOOLS TO KEEP POLICE OFFICERS KNOWLEDGEABLE IN THE LAW ENFORCEMENT FIELD AND IMPROVE PROFESSIONALISM IN THE DEPARTMENT. TECHNICAL COURSES INCLUDE INVESTIGATIVE TRAINING, FINGERPRINTING, DRUG DETECTION, CRIME PREVENTION, INTERROGATION, ETC. ADMINISTRATIVE COURSES INCLUDE FIRST-LINE SUPERVISION, PERFORMANCE APPRAISALS, PLANNING, BUDGETING, ETC. THIS ACCOUNT COVERS THE MANDATORY TRAINING AS REQUIRED BY THE STATE FOR ALL MEMBERS OF THE DEPARTMENT, INCLUDING FIRST AID, CPR, ARREST PROCEDURES, ETC.
		8,000 - THIS AMOUNT IS REQUESTED FOR MEMBERS OF THE DEPARTMENT TO ATTEND SEVERAL CONFERENCES THROUGHOUT THE YEAR. THESE CONFERENCES INCLUDE THE FOLLOWING: THE COMM. & D/C OF POLICE TO ATTEND THE IACP NATIONAL CONFERENCE AS WELL AS PA. CHIEF OF POLICE CONF., OFFICERS TO ATTEND MAGLOCLEN ANNUAL CONFERENCE ON CRIMINAL ACTIVITIES.
		3,500 - THE DEPT. PURCHASES VARIOUS TRAINING BOOKS EVERY YEAR TO REMAIN UP TO DATE ON NEW POLICING TECHNIQUES.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	33,900	- \$5650.00 PER RECRUIT. WE ARE ANTICIPATING THE POSSIBILITY OF HIRING 6 RECRUITS WHO WILL NEED TRAINING AT THE ALLENTOWN POLICE ACADEMY. SHOULD WE HIRE LESS MEN OR SOME WHO HAVE ALREADY ATTENDED A STATE-APPROVED ACADEMY, WE WOULD NOT BE UTILIZING THESE FUNDS. POLICE ACADEMY TRAINING IS REQUIRED BY STATE LAW, THESE ACADEMY EXPENSES ARE NO LONGER REIMBURSED BY THE MPOETC. COSTS INCLUDE TUITION, MEALS, AND ACADEMY UNIFORMS
	30,000	- OUR ERT IS PLANNING TO ATTEND 2010 NTOA CONFERENCE IN PITTSBURG, PA. THIS IS A UNIQUE OPPORTUNITY BECAUSE THE TRAINING IS BEING HELD IN PA. THIS YEAR. ADDITIONALLY, WE ALSO NEED TO TRAIN OUR CNT MEMBERS IN PHASE THREE HOSTAGE NEGOTIATIONS THIS YEAR. OUR COMMITMENT TO THESE ARE SPECIALIZED UNITS REQUIRES CONTEMPORARY TRAINING ANNUALLY.
	50,000	- THIS AMOUNT IS USED TO PURCHASE 9MM, 40 CALIBER, .308 CALIBER, .223 CALIBER AND SHOTGUN AMMUNITION. FACTORY AMMUNITIONS USED FOR QUALIFICATION WHICH IS REQUIRED BY STATE MANDATES. THIS AMOUNT ALSO INCLUDES RELOADS THAT ARE USED FOR TRAINING. THE AMMUNITION COSTS HAVE RISEN APPROX. 25 % SINCE 2009
	9,000	- THIS AMOUNT IS USED TO PURCHASE LESS LETHAL AMMUNITION SUCH AS CHEMICAL AEROSOL SPRAY RELOAD CANISTERS FOR OUR PEPPER MACE DELIVERY SYSTEM. WE PLAN ON ALSO PURCHASING PRACTICE & PEPPER AMMO FOR OUR CIVIL DISTURBANCE AIR POWERED PEPPER BALL GUNS. AMOUNT ALSO PURCHASES MUNITIONS TO BE USED WHEN WE ENCOUNTER BARRICADED PERSONS TO GAIN ENTRY AND ALSO FOR TRAINING FOR SUCH SITUATIONS.
	1,000	- THIS INCLUDES MATERIALS, SUPPLIES, POSTERS, PUBLICATIONS, AND TRAINING FILMS.
	6,500	- THE MONEY SHALL BE USED TO SEND SIX OFFICERS TO THE NATIONAL IPMBA CONFERENCE, WHICH IS FOR OUR POLICE MOUNTAIN BIKE OFFICERS. COST INCLUDES TRANSPORTATION, LODGING, MEALS AND CONF. REGISTRATION FEES.
	4,500	- THIS TRAINING IS NECESSARY IN ORDER TO MAINTAIN OUR HIGH LEVEL OF CANINE PROFICIENCY. FOR EACH CANINE \$4,000 IS REQUIRED TO COVER THE COSTS RELATED TO OUR CANINE'S ANNUAL TRAINING AND CERTIFICATIONS. THIS ALSO COVERS THE COST OF DOG FOOD, AND VETERINARY EXPENSES. THE TRAINING COVERS THE FOLLOWING TOPICS: <ul style="list-style-type: none"><li>- TACTICAL TRAINING</li><li>- DOCUMENTATION AND REPORTS</li><li>- TRACKING AND OBEDIENCE</li><li>- DRUG DETECTION</li></ul>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		- BOMB DETECTION
	5,000	- THIS AMOUNT IS USED TO PURCHASE RANGE SUPPLIES SUCH AS TARGETS, GUN CLEANING SOLVENTS, BRUSHES, PROTECTION FOR THE EYES AND EARS AND ANY OTHER EQUIPMENT UTILIZED BY THE RANGE OFFICER FOR INSTRUCTIONAL PURPOSE.
	1,500	- THIS AMOUNT WILL COVER THE EQUIPMENT NEEDED FOR THE WATER RESCUE TEAM WHICH WORKS IN CONJUNCTION WITH THE BETHLEHEM FIRE DEPARTMENT. THE COST COVERS THE VARIOUS SAFETY EQUIPMENT NEEDED FOR TRAINING AND OPERATIONS.
	4,000	- THIS AMOUNT WILL COVER THE COST ASSOCIATED WITH OUR OFFICERS TO BE INSTRUCTED IN AN EMERGENCY VEHICLE OPERATION COURSE (EVOC). COST INCLUDE TRAINING, LODGING AND MEALS.
	10,000	- THIS AMOUNT WILL COVER THE CONTINUED TRAINING OF OUR MOUNTED POLICE OFFICERS, TO INCLUDE A COMPREHENSIVE TEN WEEK REMOUNT SCHOOL HELD IN WASHINGTON , DC BY THE US PARK POLICE.
42047	64,400	DEPARTMENT CONTRACTS
		THIS ACCOUNT COVERS THE FOLLOWING:
	3,000	- ACCURINT SYSTEM
	24,500	- SECURITY SYSTEM
	24,500	- SUB-STATION RENT AND UTILITIES
	1,500	- IACP NET (YEARLY SUBSCRIPTION POLICY RESOURCE)
	900	- MAGLOCLEN MEMBERSHIP
	5,000	- APS MAINTENANCE COSTS
	5,000	- SECURE STORAGE FACILITY FOR PROCESSING OF VEHICLES
420472	15,000	CALEA/PLEAC ACCREDITATION
	15,000	- THIS AMOUNT SHALL BE UTILIZED FOR OUR DEPARTMENT TO REMAIN ACCREDITED THROUGH CALEA AND PLEAC. THE COVERS THE COSTS OF CONTINUATION FEES FOR UPDATES AS WELL AS COSTS ASSOCIATED WITH OUR COMMUNICATION CENTER ACCREDITATION PROCESS.
42049	750	REFUNDS
	750	- THIS ACCOUNT IS USED TO COVER THE EXPENSES OF THE OFFICERS WHO HAVE PERSONAL ITEMS DAMAGED OR LOST DURING THE PERFORMANCE OF THEIR DUTIES. THE REPLACEMENT COSTS ARE USUALLY RECOVERED BY THE DISTRICT MAGISTRATE OR IN COUNTY COURT.
42060	28,500	OTHER EXPENSES
	18,500	- THIS ACCOUNT COVERS THE EXPENSES NOT COVERED BY ANY

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		OTHER ACCOUNT.
		2,700 AA, C, D, 9 VOLT BATTERIES & FLASHLIGHT BULBS
		4,500 FLARES
		400 BLANKETS
		4,000 TOW SERVICE
		250 LEGAL EXPENSES
		1,000 NEWSPAPERS & PUBLICATIONS FOR BPD LIBRARY
		250 CARE OF PRISONERS
		3,000 STRIPING AND DOOR SEALS FOR VEHICLES
		2,400 TRAFFIC AND NON TRAFFIC CITATIONS USED BY POLICE, HEALTH BUREAU, AND INSPECTIONS
	10,000 -	THIS AMOUNT COVERS COSTS ASSOCIATED FOR PAYMENTS TO POLICE DEPARTMENT CONSULTANTS FOR VARIOUS TASKS SUCH AS LIABILITY AND POLICE DEVELOPEMENT
42064	44,300	EQUIPMENT MAINTENANCE
	44,300 -	THIS ACCOUNT IS USED FOR THE ITEMS WHICH NO SERVICE CONTRACTS ARE AVAILABLE. IT COVERS THE COST OF REPAIRS, PARTS, REPLACEMENTS, CALIBRATIONS, ETC. FOR THE FOLLOWING:
		2,000 VASCAR UPGRADE FOR ALL UNITS
		1,200 ACUTRAK CERTIFICATION
		1,500 OXYGEN SUPPLIES & TESTING
		1,000 OTHER REPAIRS OR REPLACEMENT FOR VIDEO EQUIP. CAMERAS, ROTOTAPES, ETC.
		300 FIRST AID SUPPLIES TO REPLENISH THE KITS AS THEY ARE DEPLETED.
		500 FIREARM REPAIR & MAINTENANCE.
		1,200 FIRE EXTINGUISHERS REPAIRING AND RECHARGING.
		300 PORT-A-POTTY RENTAL
		300 CRASH DATA RECOVERY
		1,700 BICYCLE MAINTENANCE EQUIPMENT
		2,000 PP&L POLE RENTAL FEES FOR CAMERAS
		6,500 AFIS MAINTENANCE GREEMENT COSTS
		22,000 MESH CAMERA NETWORK ANNUAL MAINTENANCE
		2,800 CPIN NETWORK ANNUAL MAINTENANCE COSTS
		1,000 VERIZON WIRELESS MAINTENANCE OCTS
42165	3,350	DUI GRANT
	3,350 -	THIS AMOUNT IS USED TO MAINTAIN THE SOBRIETY CHECK- POINT EQUIPMENT. IN ADDITION, THIS ACCOUNT INCLUDES THE TRAINING OF POLICE PERSONNEL. THESE FUNDS ARE FULLY REIMBURSED BY THE STATE.
42166	30,724	JAG-JUSTICE ASSIST GRANT
	15,724 -	THIS AMOUNT WILL BE USED TO PURCHASE ADDITIONAL EQUIPMENT ALONG WITH ANY ANY OTHER EXPENSES FOR OUR MOUNTED POLICE UNIT.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	15,000	- THIS AMOUNT WILL BE USED TO PURCHASE REPLACEMENT DESKTOP COMPUTERS, PERIPHERALS, OTHER ELECTRONIC EQUIPMENT, PLUS MOBILE DATA TERMINAL SYSTEM ACCESSORIES. THE CURRENT SYSTEMS ARE OLD AND IN NEED OF AN UPGRADE. THESE FUNDS ARE 90 PERCENT REIMBURSABLE THROUGH THE "LOCAL LAW ENFORCEMENT BLOCK GRANT.
42167	148,500	JUSTICE ASSIST GRANT-ARRA
	81,500	- 44,000.00- FOR REPLACEMENT OF 10 MOBIL DATA TERMINALS 7,100.00 - CELLEBRITE UFDE KIT 30,400.00 - REPLACE EXISTING HARDWARE AS NEEDED
	45,000	- MOUNTED PATROL UNIT RESURRECTION OF MOUNTED PATROL UNIT TO INCLUDE PURCHASE OF 3 HORSES, ASSOCIATED EQUIPMENT, TRAINING FEED AND SUPPLIES TO RUN THE PROGRAM
	12,000	- CODY DEVELOPEMENT DEVELOPEMENT AND PURCHASE OF NEW FEATURES FOR CODY SYSTEM (CAD & RMS)
	10,000	- POLICE MOUTAIN BICYCLES PURCHASE OF BICYCLES, PARTS AND UNIFORMS FOR OUR POLICE BICYCLE PATROL PROGRAM  THESE FUNDS ARE REIMBURSED 100 % BY FEDERAL GRANT
42169C	3,000	CPA/EXPLORER PROGRAMS
	3,000	- THIS ACCOUNT WILL PROVIDE SUPPLIES FOR POLICE OFFICERS TO TEACH CITY RESIDENTS AND YOUTHS THE VARIOUS ASPECTS INVOLVED IN CONTEMPORARY LAW ENFORCEMENT.
43099	102,000	EQUIPMENT
	10,000	- TASER PROJECT THE DEPT. IS GOING TO PURCHASE ANOTHER 10 TASERS TO INCREASE OUR ALOTMENT. THE TASERS HAVE BEEN AN EXCELLENT OPTION FOR OUR OFFICERS TO UTILIZE IN SITUATIONS THAT REQUIRE LESS LETHAL FORCE. OUR DEPT. CURRENTLY WE ONLY HAVE ENOUGH FOR PATROL AND NEED ADDITIONAL TASER DURING EVENTS SUCH AS MUSIKFEST
	72,000	- 2010 POLICE CROWN VICTORIA PURCHASE THE AMOUNT WILL BE THE FIRST INSTALLMENT OF A THREE YEAR LEASE PROGRAM FOR EIGHT (8) 2010 FORD CROWN VICTORIAS. THE LEASE PROGRAM WILL ENABLE US TO SPREAD THE COSTOF THE VEHICLES OVER THREE YEARS.
	5,000	- INVESTIGATION/CRIME SCENE EQUIPMENT \$4,000.00 FOR CANON 5D DIGITAL CAMERA \$1,000.00 DFO DEVELOPEMENT CONTROL CHAMBER

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	15,000 -	EMERGENCY RESPONSE TEAM EQUIPMENT \$15,000.00 TO PURCHASE MSA COMMUNICATION SYSTEM FOR ERT MEMBERS (HEADSETS)

## 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 communications center that serves the City of Bethlehem providing service to its 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:**

- In 2010 we plan to finalize conversion to the all digital radio system and optimize its operation.
- Integrate GIS with the new CAD system to provide a quicker & more efficient utilization of Police Resources.
- Focus on Quality Assurance standards mandated by PEMA and conduct training around them to assure proper level of service.

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### **Prior Year Achievements:**

- Completed installation of new radio system and began transition to all digital communications.
  - Continued to receive increased funding through utilization of fund managers for the city's emergency communications needs.
  - Continued work with the EMS council, and surrounding County 9-1-1 centers to reduce training costs and maximize training benefit.
-



**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0602 COMMUNICATIONS**

		2005	2006	2007	2008	2009	2009	2010	
		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>									
4000384	LCB O/T GRANT - LEHIGH	-	-	-	798	-	-	-	
4000394	DUI OVERTIME	-	1,521	1,503	1,748	1,900	1,900	2,000	
<b>Personnel</b>		-	1,521	1,503	2,546	1,900	1,900	2,000	
							-	-	
41016	UNIFORMS/SAFETY SHOES	7,150	6,892	5,273	8,425	8,000	8,000	8,000	
<b>Materials &amp; Supplies</b>		7,150	6,892	5,273	8,425	8,000	8,000	8,000	
42060	OTHER EXPENSES	607	996	1,113	1,080	2,885	2,000	3,000	
420772	TRANSFERS TO 9-1-1	-	-	-	43,556	115	115	-	
<b>Purchased Services</b>		607	996	1,113	44,636	3,000	2,115	3,000	
<b>Total</b>	<b>COMMUNICATIONS</b>	7,757	9,409	7,889	55,607	12,900	12,015	13,000	

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

2010 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	8,000	UNIFORMS/SAFETY SHOES 8,000 - THE COMMUNICATIONS CENTER HAS PROFESSIONALIZED ITS EMPLOYEES BY PROVIDING THEM WITH UNIFORMS. THE EMPLOYEES APPEARANCE HAS DEFINITELY IMPROVED ALONG WITH MORAL. THIS COST WOULD BE TO CONTINUE PROVIDING UNIFORMS FOR CURRENT FULL-TIME EMPLOYEES. IN ADDITION, THE 2004 COLLECTIVE BARGAINING AGREEMENT PROVIDES FOR FOOTWEAR FOR ALL FULL-TIME EMPLOYEES, AS WELL AS A UNIFORM MAINTENANCE OF \$150 PER FULL-TIME EMPLOYEE.
42060	3,000	OTHER EXPENSES 3,000 - 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:**

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

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

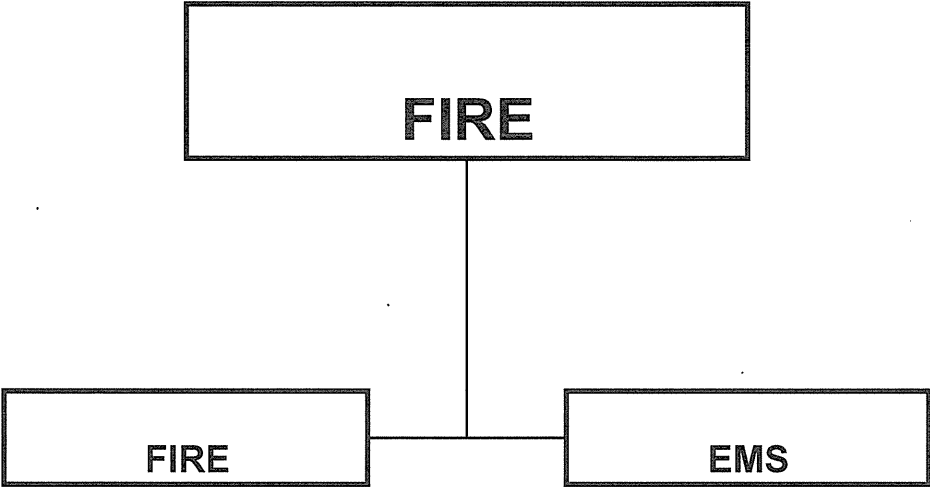
**FUND 001 GENERAL  
DEPT 0060 POLICE  
BUREAU 0603 RECORDS ROOM**

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers	2009 Actual & Estimated	2010 Final Budget
<b>Personnel Detail</b>		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
P431	Lieutenant	-	-	1	1	1 71,192	1 71,192	1 76,065
C081	Admin Aide Record Room	-	-	1	1	1 44,405	1 44,405	1 44,405
C07E	Departmental Secretary	-	-	1	1	1 41,664	1 41,664	1 41,734
C065	Secretary II	-	-	4	4	4 147,435	4 147,435	4 152,790
<b>Total Positions</b>		-	-	7	7	7 304,696	7 304,696	7 314,994
<b>Account Detail</b>								
40001	SALARIES	-	-	273,172	282,125	295,263	295,263	304,511
40002	LONGEVITY	-	-	10,324	10,538	9,433	9,433	10,483
40003	OVERTIME	-	-	5,103	2,667	4,000	1,000	4,000
40004	TEMPORARY HELP	-	-	13,689	16,765	8,000	4,000	8,000
40005	HOLIDAY PAY	-	-	4,104	3,902	4,650	4,000	5,000
40006	DIFFERENTIAL PAY	-	-	86	83	120	100	120
40008	MEAL REIMBURSEMENT	-	-	90	10	200	100	200
<b>Personnel</b>		-	-	306,568	316,090	321,666	313,896	332,314
41013	OFFICE EXPENSE	-	-	1,700	3,393	5,900	4,000	5,900
<b>Materials &amp; Supplies</b>		-	-	1,700	3,393	5,900	4,000	5,900
42032	TRAINING/CONT. EDUCATION	-	-	-	477	750	250	750
42047	DEPARTMENT CONTRACTS	-	-	5,301	4,273	10,800	9,000	10,800
<b>Purchased Services</b>		-	-	5,301	4,750	11,550	9,250	11,550
<b>Total</b>	<b>RECORDS ROOM</b>	-	-	313,569	324,233	339,116	327,146	349,764

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	4,000	OVERTIME 4,000 - 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	8,000	TEMPORARY HELP 8,000 - THIS AMOUNT IS REQUESTED TO COVER THE COST OF PROVIDING PART-TIME HELP TO KEEP THE RECORDS ROOM CURRENT WHEN EMPLOYEES ARE ABSENT FOR VACATIONS, ILLNESS OR LONG-TERM LEAVES. THE RATE OF PAY FOR THIS POSITION IS \$9.00 PER HOUR.
40005	5,000	HOLIDAY PAY 5,000 - HOLIDAY PAY FOR RECORD ROOM LIEUTENANT
40006	120	DIFFERENTIAL PAY 120 - THIS AMOUNT COVERS MIDDLE SHIFTS HOURS WORKED BY THE RECORD ROOM LIEUTENANT.
40008	200	MEAL REIMBURSEMENT 200 - THIS AMOUNT COVERS MEAL COMPENSATION WHEN THE CIVILIAN STAFF WORKS PAST THEIR NORMAL 8 HOUR DAY. THIS IS A CONTRACTUAL ITEM.
41013	5,900	OFFICE EXPENSE 3,100 - MICROFILM AND DUPLICATING 800 - TONER CARTRIDGES 2,000 - 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	10,800	DEPARTMENT CONTRACTS 7,900 - COPY MACHINE CONTRACT 1,000 - 3M DOCUMENT CAMERA 1,400 - 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 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.
  - Implementation of a QRS program to assist the EMS Bureau.
- 

### **Prior Year Achievements:**

- Responded to over 2,800 calls.
  - Purchased a new Ladder 1.
  - Conducted over 2,400 fire safety inspections on new and existing businesses.
  - The department installed over 300 smoke detectors in the homes of city residents.
  - Over 1,700 school children will be received smoke detectors at school through a cooperative effort between the Health Bureau and the Fire Bureau.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N095 Fire Commissioner	1	1	1	1	1	87,884	1	87,884	1	88,099
N110 Dep Fire Commissioner	1	1	1	1	1	80,718	1	80,718	1	80,933
F441 Assistant Chief	4	4	4	4	4	274,247	4	274,247	4	290,533
F433 Captain Haz/Mat/Insp	1	1	1	1	1	64,276	1	64,276	1	68,091
F432 Captain-Charge of Train	1	1	1	1	1	64,276	1	64,276	1	68,091
F431 Captain	4	4	4	4	4	257,106	4	257,106	4	271,838
F423 Lieutenant Inspector	-	2	3	3	4	253,463	4	253,463	4	268,545
F421 Lieutenant	8	8	8	8	8	542,063	8	542,063	12	762,311
F402 Inspector	-	-	2	2	1	63,366	1	63,366	1	67,168
F401 Firefighter	92	90	88	88	88	4,775,611	88	4,775,611	84	4,908,093
C072 Departmental Secretary	1	1	1	1	1	42,504	1	42,504	1	42,504
<b>Total Positions</b>	113	113	114	114	114	6,505,514	114	6,505,514	114	6,916,206
Vacancy Factor						(80,000)		(80,000)		(80,000)
						6,425,514		6,425,514		6,836,206
<b>Account Detail</b>										
40001 SALARIES	4,891,361	5,146,142	5,269,006	5,938,015		6,119,197		6,119,197		6,502,166
40002 LONGEVITY	253,679	255,020	243,285	275,221		306,317		306,317		334,040
40003 OVERTIME	308,953	329,225	247,354	276,938		400,000		400,000		475,000
4000371 SPECIAL TEAM DRILLS OT	10,483	10,427	13,558	15,638		19,700		17,000		20,000
40004 TEMPORARY HELP	12,600	14,625	19,088	5,572		100		100		100
40005 HOLIDAY PAY	260,294	252,050	254,550	296,585		303,300		300,000		358,500
40006 DIFFERENTIAL PAY	50,681	51,719	51,544	56,666		62,500		55,000		60,000
40007 ROSTER DUTY	40,770	53,132	50,883	56,157		75,000		65,000		70,000
40011 EDUCATION INCENT BONUS	10,580	9,400	9,701	15,987		16,000		12,500		19,000
<b>Personnel</b>	5,839,401	6,121,740	6,158,969	6,936,779		7,302,114		7,275,114		7,838,806
41014 OPERATING SUPPLIES	19,591	17,096	40,817	31,257		53,700		44,000		67,950
41016 UNIFORMS/SAFETY SHOES	55,784	77,495	49,290	103,972		104,800		102,000		105,380
41023 GASOLINE	30,217	40,000	45,000	62,622		56,300		45,000		40,000
<b>Materials &amp; Supplies</b>	105,592	134,591	135,107	197,851		214,800		191,000		213,330
42032 TRAINING/CONT. EDUCATION	20,327	32,365	23,573	20,408		44,400		32,500		51,900
42036 COMMUNICATIONS	4,603	14,371	2,093	1,444		2,700		2,200		1,750
42038 EQUIPMENT REPAIRS-FLEET	394	90	468	515		2,000		500		2,000
42047 DEPARTMENT CONTRACTS	155	3,001	2,651	2,738		4,200		3,750		8,300
42060 OTHER EXPENSES	6,468	7,164	10,836	7,025		10,000		8,000		13,900
42064 EQUIPMENT MAINTENANCE	5,029	3,758	6,435	5,822		13,000		8,000		13,000
<b>Purchased Services</b>	36,976	60,749	46,056	37,952		76,300		54,950		90,850
43099 EQUIPMENT	-	13,215	9,101	13,362		34,400		20,000		5,250
<b>Equipment</b>	-	13,215	9,101	13,362		34,400		20,000		5,250
<b>Total FIRE</b>	5,981,969	6,330,295	6,349,233	7,185,944		7,627,614		7,541,064		8,148,236

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	475,000	OVERTIME 475,000 - THIS ACCOUNT IS USED TO REPLACE LOST MAN HOURS, MAINTAIN MINIMUM MANNING LEVELS, AND MINIMUM SHIFT OFFICER STRENGTH DUE TO CONTRACTUAL ITEMS SUCH AS VACATIONS, BIRTHDAYS, HOLIDAYS, PERSONAL LEAVE DAYS. ALSO LOST MAN HOURS MUST BE 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. THIS IS BASED ON NEGOTIATED SETTLEMENT OF A 22 MAN MINIMUM.
4000371	20,000	SPECIAL TEAM DRILLS OT 4,000 - WATER RESCUE TEAM DRILLS 8,100 - HAZARDOUS MATERIALS TEAM TRAINING TRAINING REQUIRED UNDER ACT 165 WHICH CANNOT BE DONE WHILE ON DUTY. ALL MEMBERS OF THE TEAM ARE REQUIRED TO DRILL AT LEAST EIGHT (8) HOURS A YEAR AS A TEAM. MOST OF THESE COSTS ARE RECOVERABLE THROUGH BILLING OF PARTIES RESPONSIBLE FOR HAZARDOUS MATERIALS INCIDENT 2,300 - SCBA TECHNICIANS TRAINING - FOR TRAINING OUR SCBA TECHNICIANS 5,600 - BOMB SQUAD TRAINING FOR DRILLS, MOCK SCENARIOS AND OTHER ADVANCED EQUIPMENT PRACTICES
40004	100	TEMPORARY HELP 100 - PART-TIME CLERK TO FILL AND ASSIST DEPARTMENT SECRETARY AND INSPECTIONS OFFICE.
40005	358,500	HOLIDAY PAY 358,500 - THIS ACCOUNT IS USED FOR THE PAYMENT OF HOLIDAY PAY TO PERSONNEL FOR THE YEAR AS STIPULATED IN THE CURRENT LABOR AGREEMENT.
40006	60,000	DIFFERENTIAL PAY 60,000 - THIS AMOUNT IS NEEDED FOR THE PAYMENT OF THE ADDITIONAL \$.50 PER HOUR FOR INDIVIDUALS REQUIRED TO

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WORK THE NIGHT TOUR OF DUTY.
40007	70,000	ROSTER DUTY 70,000 - THIS WILL COVER THE SERVICES BY OFF-DUTY FIRE DEPARTMENT MEMBERS AT FUNCTIONS WHERE THEIR PRESENCE IS REQUIRED FOR THE SAFETY OF THE PUBLIC. THIS ACCOUNT IS RETURNED TO THE GENERAL FUND AS INCOME.
40011	19,000	EDUCATION INCENT BONUS 19,000 - PERSONNEL ARE AWARDED A BONUS FOR ACHIEVING EITHER AN ASSOCIATE OR BACHELORS DEGREE. PAYMENT FOR THIS EDUCATIONAL INCENTIVE IS FUNDED THROUGH THIS ACCOUNT.
41014	67,950	OPERATING SUPPLIES 6,250 - NOZZLES AND REDUCERS 350. NOZZLE(S) REPAIR KITS 500. ADAPTORS, REDUCERS 2300. PISTON INTAKE VAVES 1800. NOZZLE WITH FOAM TUBE 1300 MASTER STREAM NOZZLE 12,500 - HOSES AND ACCESORIES 1,900 - ELECTRICAL APPLIANCES AND CORDS REPAIR/REPLACEMENT OFBROKEN LIGHT FOR RECHARGABLE LIGHTS. 2,700 - HAND TOOLS PIKE POLES, AXES, HALLIGAN BARS, FIRE BROOMS, HYDRANT WRENCHES, ETC. 5,800 - BATTERIES 2250. PORTABLE RADIOS 800. PASS ALERTS 400. TIA CAMERAS 450. BOMB ROBOT 300. SAWZALLS 100. SMOKE DETECTORS 100. FLASHLIGHTS 200. METERS 400. HAND LIGHTS 800. SCBA 7,000 - SELF CONTAINED BREATHING APPARATUS 6000. SPARE PARTS FOR REPAIR OF SCBA UNITS AND SCBA MASKS 1000. EMERGENCY REPAIRS TO BREATHING APPARATUS

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	1,500 -	ROPE AND RESCUE EQUIPMENT NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSES, BELTS, WEBBING AND PULLEYS.
	1,000 -	EQUIPMENT MAINTENANCE CABLE SPRAY, LUBRICANT WAX AND POLISH
	7,000 -	FIRE EXTINGUISHERS 5800. CITY BUILDINGS 1200. FIRE DEPARTMENT
	600 -	MISCELLANEOUS SALVAGE SUPPLIES MAINTENANCE SUPPLIES FOR ACCOUNTABILITY SYSTEM.
	800 -	COMPUTER SUPPLIES 400. CLEANING SUPPLIES AND MAINTENANCE 400. CONTINGENCEY FUND (SOFTWARE UPGRADES, REPAIRS, ETC.)
	3,000 -	BOMB SQUAD MISCELLANEOUS OPERATING SUPPLIES 750. TOOLS 800. VIEWERS FOR X-RAY UNIT 1450. DISTRIBUTION SUPPLIES
	10,000 -	HAZARDOUS MATERIALS TEAM SPILL CONTAINMENT FOAM SUPPLIES USED TO REPLACE HAZ-MAT SUPPLIES UTILIZED TO MITIGATE HAZARDOUS MATERIALS, INCIDENT EMERGENCIES, CHEMICAL IDENTIFICATION SUPPLIES AND DECON SUPPLIES
	500 -	RESCUE TOOLS VARIOUS TOOLS AND EQUIPMENT FOR RESCUE WORK AND RESCUE TOOLS TO MAINTAIN AND REPLACE RESCUE IN LINE OPERATIONS.
	1,000 -	EMERGENCY MANAGEMENT COORDINATOR EMA SUPPLIES, OFFICE SUPPLIES MISCELLANEOUS SUPPLIES FOR EMERGENCY OPERATIONS THROUGHOUT THE YEAR.
	1,000 -	RIVER RESCUE EQUIPMENT MAINTENANCE AND REPLACEMENT OF NEEDED RIVER RESCUE EQUIPMENT.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,800 - THREE (3) PASS ALARMS. THIS IS ESSENTIAL FOR SAFETY.
		1,000 - TWO (2) RAD RATE DOSIMETERS FOR HAZMAT
		2,600 - REPLACEMENT OF EXPIRED GAS MONITORS
41016	105,380	UNIFORMS/SAFETY SHOES
		65,330 - UNIFORMS ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARD 1975 ON STATION WORK UNIFORMS FOR FIREFIGHTERS. 113 FIREFIGHTERS @ 500. PER FIREFIGHTER = 56,500. BADGES AND HAT SHIELDS = 2,000. COLLAR INSIGNAS AND SHOULDER PATCHES = 1,000. UNIFORMS FOR NEW FIREFIGHTERS = 10,250.
		31,050 - PROTECTIVE CLOTHING ALL PERSONNEL ARE PROVIDED WITH PROTECTIVE CLOTHING AS NEEDED TO ASSURE THEIR SAFETY DURING EMERGENCY INCIDENTS. CLOTHING IS REPLACED AS DEEMED NECESSARY AND ALL PROTECTIVE CLOTHING CONFORMS TO THE STANDARDS AS OUTLINED IN NFPA 1971,1972, AND 1973. THESE ARE THE STANDARDS ON PROTECTIVE CLOTHING FOR STRUCTURAL FIREFIGHTING, HELMETS FOR STRUCTURAL FIREFIGHTING AND GLOVES FOR STRUCTURAL FIREFIGHTING
		4,500 - CLEANING AND REPAIR OF TURNOUTS, AS REQUIRED BY OSHA AND NFPA STANDARDS.
		4,500 - CLASS "A" UNIFORMS FOR NEW FIREFIGHTER'S AS PER CONTRACT.
41023	40,000	GASOLINE
		40,000 - GASOLINE GASOLINE AND DIESEL FUELBASED ON THE PROJECTED VEHICLE USAGE OF THE YEAR.
42032	51,900	TRAINING/CONTINUING ED.
		10,000 - TRAINING COST OF FIRE PERSONNEL TO ATTEND SCHOOLS, SEMINARS AND CONFERENCES RELATED TO FIRE, RESCUE, DISASTER PLANNING, FIRE PREVENTION, AND OTHER FIRE RELATED FIELDS. TUITION FOR THE NATIONAL FIRE ACADEMY, STATE FIRE SCHOOLS AND OTHER VARIOUS TRAINING FACILITIES. THIS WILL ALSO BE USED TO HIRE OUTSIDE INSTRUCTORS TO TRAIN PERSONNEL IN SPECIALIZED TRAINING AREAS.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	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.
	4,500	- THE TRAINING AND REFRESHER COURSE FOR DEPARTMENT PERSONNEL FOR FIRST RESPONDER RECERTIFICATION. THIS WILL BE IN ADDITION TO THE CPR TRAINING CONDUCTED YEARLY. OUTSIDE INSTRUCTORS MUST BE BROUGHT IN FOR THE TRAINING OF PERSONNEL. ALSO, THIS MONEY WILL BE USED TO UPGRADE FIRE PERSONNEL TO EMERGENCY MEDICAL TECHNICIANS, (EMT'S), AND TRAINING THE TRAINER COURSES IN EMS.
	1,500	- 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.
	2,500	- ATTENDANCE BY THE FIRE COMMISSIONER AND THE DEPUTY FIRE COMMISSIONER TO THE INTERNATIONAL ASSOCIATION OF FIRE CHIEFS CONVENTION. PLACE TO BE ANNOUNCED.
	7,500	- BOMB SQUAD MEMBERS ATTENDANCE TO SCHOOLS AND ATTEND THE INTERNATIONAL ASSOCIATION OF BOMB TECHNICIANS AND INVESTIGATORS REGIONAL & INTERNATIONAL CONFERENCES.
	900	- UPGRADING OF CODE BOOKS, CODE REFERENCE BOOKS & CODE HANDBOOKS, FOR UPDATING OF FIRE CODE MATERIALS FOR THE INSPECTIONS OFFICE AND FIRE MARSHALL
	7,500	- ATTENDANCE OF HAZ-MAT TEAM MEMBERS TO ATTEND OUTSIDE SCHOOLS.
	500	- OFFICE SUPPLIES FOR TRAINING
	2,000	- ATTENDANCE OF FIRE MARSHAL STAFF PERSONNEL AND/OR SENIOR OFFICERS TO THE PAAI ARSON SEMINAR AT STATE COLLEGE
	2,500	- FIRE INSPECTOR TRAINING AND SEMINARS, . OUTSIDE CLASSES, ETC.
	10,000	- ATTENDANCE OF NEW RECRUITS TO ANOTHER FIRE ACADEMY. THE ACADEMY COST IS \$10,000.PER RECRUIT. WE MUST SEND OUR RECRUITS ELSEWHERE SINCE WE DO NOT HAVE A TRAINING FACILITY. NEW RECRUITS GRADUATE CERTIFIED AS

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		FIREFIGHTER1, 11, AND EMT'S
	2,000	SCBA TECHNICIAN CLASS
42036	1,750	COMMUNICATIONS
	1,750	WIRELESS AIRCARD SERVICE FOR HAZ-MAT AND BOMB SQUAD
42038	2,000	EQUIPMENT REPAIRS - FLEET
	2,000	EQUIPMENT REPAIR
		THIS ACCOUNT IS USED FOR MINOR EQUIPMENT REPAIRS THROUGHOUT THE YEAR.
42047	8,300	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.
	800	AIR QUALITY TESTING - COMPRESSED AIR USED TO SUPPLY PROTECTIVE BREATHING APPARATUS MUST BE TESTED QUARTERLY TO INSURE THE QUALITY OF AIR IS IN BREATHING APPARATUS.
	4,000	SERVICE CONTRACT AHURA METER
42060	13,900	OTHER EXPENSES
	1,600	MISCELLANEOUS EXPENSES ENCOUNTERED THROUGHOUT THE YEAR FOR UNFORESEEN SMALL PURCHASES. (PETTY CASH)
	3,500	FIRE PREVENTION MATERIALS PURCHASE OF PAMPHLETS, BOOKS AND PROMOTIONAL MATERIAL TO BE USED TO EDUCATE THE PUBLIC IN FIRE AND BURN PREVENTION.
	1,200	THE PURCHASE OF MAGAZINE, PERIODICALS AND SUBSCRIPTIONS RENEWALS & NEWS PAPERS.
	400	COST TO REPLACE BROKEN OR DAMAGED EYEGLASSES AS SPECIFIED BY THE LABOR AGREEMENT IN EFFECT.
	700	RENEWAL OF MEMBERSHIPS FOR THE FIRE COMMISSIONER AND THE FIRE MARSHAL IN THE INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATORS. NATIONAL FIRE PROTECTION ASSOCIATION, INTERNATIONAL

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		ASSOCIATION OF FIRE CHIEFS AND OTHER PROFESSIONAL ORGANIZATIONS. THESE MEMBERSHIPS ARE NECESSARY SO THAT ACCESS IS AVAILABLE TO THESE ASSOCIATIONS FOR QUESTIONS, DATA, OR TRAINING IN ALL AREAS OF FIRE PREVENTION, PROTECTION AND OTHER RELATED FIELDS.
	800 -	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.
	1,200 -	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 -	THE PAYMENT OF MILEAGE TO INDIVIDUALS THAT USE THEIR PERSONAL CAR ON A DAILY BASIS FOR DEPARTMENT DUTIES.
	250 -	BLASTER'S LICENSE FOR SIX (6) BOMB SQUAD MEMBERS, REQUIREMENT BY PA. DER.
	500 -	AS RECOMMENDED BY THE COMPLIANCE OFFICER, FOR MISCELLANEOUS FIRE DEPARTMENT SAFETY EXPENSES AND IMPROVEMENTS.
	500 -	BOTTLED WATER AND ICE FOR REHABILITATION AT FIRE CALLS.
	450 -	XRAY REGISTRATION FOR BOMB SQUAD.
	2,000 -	EXPENSES TO HOST 3RD CLASS CHIEF'S MEETING JULY 2010.
42064	13,000	EQUIPMENT MAINTENANCE
	2,200 -	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.
	800 -	THE SERVICE AND PREVENTIVE MAINTENANCE OF HYDRAULIC OPERATED TOOLS.
	500 -	ROUTINE MAINTENANCE ON ALL EXERCISE EQUIPMENT WHICH INCLUDES CHANGING CABLES, BELTS, LUBRICATION ETC.



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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		THIS EQUIPMENT IS USED DAILY AND MUST BE MAINTAINED SO THAT IT IS NOT ONLY SAFE BUT A LONG LASTING LIFE WILL BE REALIZED.
	1,000	- MAINTENANCE FOR BREATHING AIR-COMPRESSOR. INCLUDES EMERGENCY SERVICING, ROUTINE MAINTENANCE AND ANNUAL CHECK OUTS.
	1,000	- MAINTENANCE OF GAS POWERED EQUIPMENT, CHAIN SAW SHARPENING AND OTHER MISCELLANEOUS SMALL TOOLS MAINTENANCE.
	1,400	- MAINTENANCE AND LABOR FOR GAS DETECTION METERS.
	3,300	- RE-CALIBRATION OF TEST STAND USED IN FLOW TESTING OF SCBA REGULATORS. THE TEST STAND MUST BE CALIBRATED ANNUALLY AS PER THE MANUFACTURERS SPECIFICATIONS.
	700	- EMERGENCY REPAIRS FOR UNFORSEEN CONTINGENCIES THROUGHOUT THE YEAR.
	800	- PASS SYSTEM MAINTENANCE
	1,300	- CALIBRATION GASES FOR METERS
43099	5,250	EQUIPMENT
	3,000	- ONE (1) PORTABLE RADIO
	2,250	- ONE (1) ELECTRIC PPV FAN

## BUREAU DETAIL

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**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 nearly 10,000 calls.
- EMS response to 96% of the requests for a City ambulance, which is within the EMS industry standards.
- Provided EMS stand-by coverage for Musikfest, Celtic Classic, Via Lehigh River Relay, and Becahi Football.
- Continuation of the Vial of Life Program in cooperation with the City Health Bureau.
- Provided citizens with Family and Friends CPR training (Bethlehem Catholic Faculty and Northeast Blockwatch).
- Provided EMS awareness in schools.
- Partnered with Liberty High School SADD Crash Presentation.
- Participated in preparedness drills with other agencies for such things as pandemics, surges, and airport incidents.
- Quality Assurance and Improvement of patient care and Customer Service improvements.
- Worked with BPD in EMS related areas for CALIA certification.
- Participated in the 3<sup>rd</sup> Junior Police Academy.
- Participated in the Tactical Emergency Medical Service component of the Police ERT.
- Preceptors for paramedic students, PHRN's, physician assistants from DeSales University and emergency department physicians.
- Provided ride-along program for emergency room nurse EMS awareness.
- Provided familiarization of EMS training for BPD, BFD and communication center specialists.
- Provided EMS Dispatch training to new communications center staff.
- Partnered with Saint Luke's Hospital to provide continuing education for EMS providers.
- Partnered with NCC EMT program providing ambulance orientation for students.
- Presented an overview of EMS to the 1<sup>st</sup> Citizens' Academy class.
- AED awareness in-service for City Department.
- CISD training for St. Luke's Hospital Trauma nurses.
- Facilitated BPD taser awareness training for SLH and LVHM Emergency Department Physicians.
- EMS overviews to local church and Blockwatch groups.

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009		2009		2010	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3208 EMS Director	1	1	1	1	1	78,130	1	78,130	1	78,130
3025 Assistant EMS Director	1	1	1	1	1	70,583	1	70,583	1	70,653
2912 Paramedic Supervisor	-	-	2	2	2	132,524	2	132,524	2	133,844
E141 Paramedic	16	20	20	20	20	1,026,096	20	1,026,096	20	1,051,012
<b>Total Positions</b>	<b>18</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>1,307,333</b>	<b>24</b>	<b>1,307,333</b>	<b>24</b>	<b>1,333,639</b>
<b>Account Detail</b>										
40001 SALARIES	776,838	976,232	1,107,095	1,201,803		1,296,486		1,296,486		1,321,576
40002 LONGEVITY	6,440	7,000	7,700	8,540		10,847		10,847		12,063
40003 OVERTIME	58,634	74,486	50,470	67,424		98,187		75,000		100,590
4000395 MUSIKFEST OVERTIME	5,444	6,017	4,965	-		-		-		-
40004 TEMPORARY HELP	95,931	103,484	111,547	162,675		102,242		102,242		100,009
40005 HOLIDAY PAY	46,000	47,034	62,746	64,190		69,300		65,500		79,300
40006 DIFFERENTIAL PAY	4,651	4,858	4,624	4,791		5,610		4,750		5,610
40007 ROSTER DUTY	2,275	2,559	2,729	16,290		17,885		16,000		17,885
40008 MEAL REIMBURSEMENT	1,008	1,120	1,278	780		1,500		1,000		1,500
<b>Personnel</b>	<b>997,221</b>	<b>1,222,790</b>	<b>1,353,154</b>	<b>1,526,493</b>		<b>1,602,057</b>		<b>1,571,825</b>		<b>1,638,533</b>
41014 OPERATING SUPPLIES	25,596	32,187	38,533	40,689		49,750		49,750		52,750
41016 UNIFORMS/SAFETY SHOES	16,597	17,203	18,073	12,189		24,340		24,340		24,908
41023 GASOLINE	16,819	23,322	28,835	43,654		37,500		32,500		31,250
<b>Materials &amp; Supplies</b>	<b>59,012</b>	<b>72,712</b>	<b>85,441</b>	<b>96,532</b>		<b>111,590</b>		<b>106,590</b>		<b>108,908</b>
42032 TRAINING/CONT. EDUCATION	3,341	1,860	435	1,086		5,000		1,000		1,000
42036 COMMUNICATIONS	116	-	-	665		1,000		900		-
420381 EQUIP REPAIRS-AMBULANCE	868	2,614	113	183		2,000		2,000		3,000
42047 DEPARTMENT CONTRACTS	67,055	76,947	79,435	83,482		89,595		89,595		90,060
42060 OTHER EXPENSES	4,695	4,776	6,259	5,799		9,900		9,000		16,170
<b>Purchased Services</b>	<b>76,075</b>	<b>86,197</b>	<b>86,242</b>	<b>91,215</b>		<b>107,495</b>		<b>102,495</b>		<b>110,230</b>
43099 EQUIPMENT	-	69,226	40,534	23,409		10,800		10,200		31,200
<b>Equipment</b>	<b>-</b>	<b>69,226</b>	<b>40,534</b>	<b>23,409</b>		<b>10,800</b>		<b>10,200</b>		<b>31,200</b>
<b>Total EMS</b>	<b>1,132,308</b>	<b>1,450,925</b>	<b>1,565,371</b>	<b>1,737,649</b>		<b>1,831,942</b>		<b>1,791,110</b>		<b>1,888,871</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	100,590	OVERTIME 64,400 - OVERTIME HOURS TO FILL OPEN SHIFT WHEN (20) PARAMEDICS ARE ON VACATION, P-DAYS, SICK LEAVE, AND BIRTHDAY HOLIDAY (1840 HOURS X \$35.00) 13,440 - OVERTIME HOURS FOR (4) PARAMEDICS TO TRAIN WITH POLICE EMERGENCY RESPONSE TEAM (TEMS) (384 HOURS X \$35.00) 10,500 - OVERTIME HOURS TO FILL OPEN SHIFTS FOR (20) PARAMEDICS FOR TRAINING, DRILLS, PUBLIC RELATIONS EVENTS, STAFF MEETINGS (300 HOURS X \$35.00) 12,250 - OVERTIME HOURS TO COMPLETE REQUIRED PATIENT CARE REPORT FOR LATE CALLS AT END OF WORK SHIFT (350 HOURS X \$36.50)
40004	100,009	TEMPORARY HELP 18,296 - PART-TIME PARAMEDIC HOURS TO COVER (20) PARAMEDICS FOR COMP. TIME = 875 HRS. (\$20.91/HR. REGULAR , \$31.37/HR. HOLIDAY/ PREMIUM) 32,531 - CONTRACTED ADMINISTRATIVE ASSISTANT/BILLING CLERK (\$15.64/HR. X 2080 HRS.) 17,398 - PART-TIME PARAMEDIC HOURS FOR TUESDAY NIGHT SHIFT (\$20.91/HR. REGULAR AND \$31.37/HR. HOLIDAY/PREMIUM) 8 HOURS X 2 PARAMEDICS X 52 WEEKS = 832 HRS. 3,346 - PART-TIME PARAMEDIC ORIENTATION = 160 HRS. (\$20.91/HR.) 28,438 - PART-TIME PARAMEDIC HOURS TO FILL FOR (20) FULL-TIME PARAMEDICS VACATIONS, AND B-DAY (\$20.91/HR. REGULAR, \$31.37/HR. HOLIDAY AND PREMIUM) = 1360 HOURS
40005	79,300	HOLIDAY PAY 79,300 - 13 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT.
40006	5,610	DIFFERENTIAL PAY 5,610 - SHIFT DIFFERENTIAL PAY \$.32 / NIGHTSHIFT HOURS BETWEEN 7PM AND 7AM AS PER UNION CONTRACT.
40007	17,885	ROSTER DUTY 2,190 - REIMBURSABLE BY AGREEMENT: CELTIC CLASSIC AMBULANCE STAND-BY 60 HOURS AT \$36.50 / HOUR 1,460 - REIMBURSABLE BY AGREEMENT: BECAHI FOOTBALL AMBULANCE STAND-BYS 40 HOURS AT \$36.50 / HOUR 12,775 - REIMBURSABLE BY AGREEMENT: MUSIKFEST AMBULANCE STAND-BY 350 HOURS AT \$36.50 / HOUR 1,460 - REIMBURSEMENT BY AGREEMENT: MISCELLANIOUS STAND-BY REQUESTS 40 HOURS AT \$36.50 / HOUR
40008	1,500	MEAL REIMBURSEMENT 1,500 - MEAL COMPENSATION OF \$10.00 FOR PARAMEDICS

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WORKING GREATER THAN 14 HOURS STRAIGHT AS PER UNION CONTRACT.
41014	52,750	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.
		1,200 - REPLACEMENT OF EXPIRED MEDICATIONS AND THE PURCHASE OF REQUIRED MEDICATIONS AND DRUGS.
		5,500 - BATTERIES AND CHARGERS FOR RADIOS AND OTHER EQUIPMENT. (RECHARGEABLE NICAD AND ALKALINE)
		1,500 - CARDIAC MONITOR SUPPLIES FOR PULSEOX MONITORING
		1,400 - REPLACEMENT GPS UNITS FOR EACH AMBULANCE (7) GARMIN
		1,600 - (2) PORTABLE UHF MEDICAL RADIOS FOR NEW AMBULANCE
41016	24,908	UNIFORMS/SAFETY SHOES
		1,500 - BADGES, EMBLEMS, PATCHES, ETC.
		8,600 - RAINWEAR, COATS, JACKETS.
		2,640 - STEEL TIP SAFETY SHOES FOR 24 PARAMEDICS AS PER UNION CONTRACT.
		5,000 - PANTS
		5,168 - SHIRTS (SHORT SLEEVE AND LONG SLEEVE)
		2,000 - TEE SHIRTS WITH EMS LOGO
41023	31,250	GASOLINE
		31,250 - 12,500 GALLONS OF DIESEL FUEL AT \$2.50/GAL.
42032	1,000	TRAINING/CONTINUING ED.
		500 - MISCELLANEOUS TRAINING FOR STAFF.
		500 - EVOC, HAZMAT AND BIOHAZARD TRAINING.
420381	3,000	EQUIP. REPRS.-AMBULANCE
		3,000 - MINOR REPAIRS, COSMETIC, AND APPEARANCE ITEMS FOR AMBULANCES.
42047	90,060	DEPARTMENT CONTRACTS
		9,116 - SERVICE CONTRACT WITH MEDTRONIC/PHYSIO CONTROL FOR CARDIAC MONITORS.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2,600 - EMSAR SERVICE CONTRACT FOR STRETCHERS.
		22,000 - MEDCOM SERVICE FEES FOR MEDICAL COMMAND.
		650 - PENNSYLVANIA AMBULANCE ASSOCIATION FEES.
		49,194 - AMBULANCE BILLING SERVICE FEES.
		3,000 - SERVICE ALS MEDICAL DIRECTORS FEE. (\$250 PER MONTH)
		3,500 - PHOTO COPIER USER AND MAINTENANCE AGREEMENT
42060	16,170	OTHER EXPENSES
		2,500 - STATIONARY SUPPLIES, PRINTER CARTRIDGES, ETC.
		1,000 - REPAIR AND MAINTENANCE OF SMALL HAND TOOLS, RESCUE EQUIPMENT, VEHICLE MAINTENANCE ITEMS
		3,000 - MAINTENANCE AND CLEANING ITEMS FOR THE STATION AND AMBULANCES.
		900 - TRAINING MANUALS, JOURNALS, TAPES, SOFTWARE, ETC.
		500 - REQUIRED CHILD ABUSE FORMS.
		8,270 - BUILDING, APPLIANCE, FURNITURE REPAIR OR REPLACEMENT.
43099	31,200	EQUIPMENT
		5,000 - TELEPHONE SYSTEM FOR NEW STATION VERIZON NORTEL (1 BASE STATION AND 5 PHONES)
		2,000 - LIFE PAK BATTERY CHARGER FOR NEW STATION.
		3,200 - INTERNET BASED SCHEDULING SOFTWARE PACKAGE.
		12,000 - EMS CHARTS PROGRAM FOR PATIENT CARE REPORTS
		9,000 - KNOX BOX MEDVAULT SYSTEM DRUG LOCKER FOR AMBULANCES AND STATIONS (9) - SEVEN AMBULANCES TWO STATIONS.

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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

	2005	2006	2007	2008	2009		2010			
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget			
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-	-	-
<b>Account Detail</b>										
41013 OFFICE EXPENSE	10,758	8,684	9,127	9,730	11,000	10,500	12,000			
41025 POSTAGE	28,273	33,752	32,298	57,239	64,000	60,000	64,000			
<b>Materials &amp; Supplies</b>	39,031	42,436	41,425	66,969	75,000	70,500	76,000			
42036 COMMUNICATIONS	247,185	178,714	195,652	197,095	230,000	230,000	230,000			
42049 REFUNDS	9,892	6,746	7,601	2,568	8,500	3,500	8,500			
42052 OCCUPATION ED PROGRAM	1,097	-	-	-	-	-	1,000			
42055 PROFESSIONAL SERVICES	20,437	28,659	70,994	166,071	100,000	95,000	75,000			
42058 UNEMPLOYMENT COMPENSATION	26,210	17,323	23,019	37,862	24,380	20,000	25,000			
42059 HEART & LUNG ACT	-	-	-	-	1,000	1,000	1,000			
42064 EQUIPMENT MAINTENANCE	2,020	1,938	1,286	1,237	2,000	1,000	2,000			
42068 LOOP SHUTTLE	-	-	-	-	-	-	180,000			
42071 PRIOR YEAR ENCUMBRANCES	56,111	71,442	72,788	99,236	75,850	75,850	70,000			
42072 PENSIONS-POLICEMEN	1,013,849	1,572,082	1,692,287	1,713,031	1,852,478	1,852,478	1,921,109			
42073 PENSIONS-FIRE	636,326	987,311	1,044,942	1,018,719	1,174,242	1,174,242	1,136,780			
42074 PENSIONS-O&E	1,037	81,346	81,346	72,382	305,123	305,123	150,222			
42075 PENSIONS-PMRS MMO	380,897	313,073	1,763,270	1,833,423	1,818,940	1,818,940	1,333,055			
420751 DEF CONTRIB PLAN MATCH	95,469	155,675	168,643	198,153	180,000	180,000	200,000			
42076 TRUST PAYMENTS	7,690	8,000	7,720	7,750	10,000	8,000	10,000			
420771 LANDFILL TRANSFER	882,498	881,100	883,482	884,442	879,042	879,042	882,370			
42079 CONTINUOUS IMPROVEMENT	-	-	-	-	20,000	19,000	10,000			
420802 CITY INSURANCE PACKAGE	663,689	623,221	611,128	751,415	599,000	590,000	700,000			
42084 GROUP LIFE INSURANCE	74,663	68,662	74,998	62,417	80,000	65,000	80,000			
420841 LONG TERM DISABILITY INS	32,497	31,510	35,833	31,163	35,000	32,000	35,000			
42085 MEDICAL INSURANCE	5,062,798	5,672,501	5,566,570	6,334,015	6,910,000	6,750,000	8,490,258			
42086 WORKMEN'S COMPENSATION	810,000	806,120	1,134,428	894,315	900,000	900,000	800,000			
42087 SOCIAL SECURITY	1,554,799	1,649,128	1,746,945	1,858,265	1,920,000	1,910,000	1,925,000			
42088 ACCUMULATED SICK LEAVE	75,380	78,990	72,305	85,437	80,000	75,000	85,000			
42089 TRANSFER TO WATER FUND	-	-	-	-	-	-	382,460			
42090 UNFORSEEN CONTINGENCY	-	-	-	-	98,732	-	529,710			
42096 TREASURERS ESCROW PAYBACK	-	-	-	-	-	-	1,620,000			
42099 NON-BUDGETED	537,100	814,953	105,888	-	-	-	-			
<b>Purchased Services</b>	12,191,644	14,048,494	15,361,125	16,248,996	17,304,287	16,985,175	20,883,464			
<b>Total</b>	<b>GENERAL EXPENSES</b>	12,230,675	14,090,930	15,402,550	16,315,965	17,379,287	17,055,675	20,959,464		

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	12,000	OFFICE EXPENSE 12,000 - COVERS OFFICE SUPPLIES, PAPER AND ENVELOPES.
41025	64,000	POSTAGE 64,000 - POSTAGE FOR GENERAL FUND
42036	230,000	COMMUNICATIONS 230,000 - ESTIMATED COMMUNICATIONS COST FOR 2007.
42049	8,500	REFUNDS 8,500 - THIS ACCOUNT IS NEEDED FOR MISCELLANEOUS REFUNDS OF MONEY COLLECTED.
42055	75,000	PROFESSIONAL SERVICES 75,000 - 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	180,000	LOOP SHUTTLE 180,000 - CITY'S SHARE OF LOOP SHUTTLE EXPENSES.
42071	70,000	PRIOR YEAR ENCUMBRANCES 70,000 - THIS AMOUNT IS BASED ON ITEMS ENCUMBERED IN PRIOR YEAR WHICH WILL NOT BE RECEIVED UNTIL 2009.
42072	1,921,109	PENSIONS - POLICEMEN 1,921,109 - MMO CONTRIBUTION REQUIRED BY ACT 205
42073	1,136,780	PENSIONS - FIRE 1,136,780 - MMO CONTRIBUTION REQUIRED BY ACT 205
42074	150,222	PENSIONS - O & E MMO 150,222 - MMO CONTRIBUTION REQUIRED BY ACT 205
42075	1,333,055	PENSIONS - P.M.R.S. MMO 1,333,055 - MMO CONTRIBUTION REQUIRED BY ACT 205.
420771	882,370	LANDFILL TRANSFER 882,370 - FUNDS NEEDED TO PAY LANDFILL DEBT SERVICE.
42079	10,000	CONTINUOUS IMPROVEMENT 10,000 - COSTS ASSOCIATED WITH CONTINUOUS IMPROVEMENT.
42088	85,000	ACCUMULATED SICK LEAVE 85,000 - PROVIDE FOR RETIREES UNUSED SICK DAYS COMPENSATION AND PAYMENT FOR UNUSED SICK DAYS FOR ACTIVE EMPLOYEES PER CONTRACT AGREEMENT.
42089	382,460	TRANSFER TO WATER FUND 382,460 - REIMBURSEMENT TO WATER FUND PER RECONCILIATION OF

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		MAXIMUS REPORT TO GENERAL LEDGER.
42090	529,710	UNFORESEEN CONTINGENCY
	2,006	- THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION.
	450,000	- PROJECTED SALARY INCREASES FOR NON-UNIFORMED AND TEMPORARY HELP.
	77,704	- SAVINGS FROM COUNCIL'S BUDGET AMENDMENTS

## 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.

---

### **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**

	2005	2006	2007	2008	2009	2009	2010	
	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>								
95002 TOURISM	50,000	-	-	-	-	-	-	
95003 SENIOR CITIZENS	36,000	36,000	27,000	-	-	-	-	
95004 MEMORIAL DAY DECOR	900	900	900	900	900	900	900	
95005 PA LEAGUE OF CITIES	26,320	26,320	26,320	28,531	28,550	28,550	33,550	
95006 FOURTH OF JULY	19,000	19,200	22,497	24,529	26,000	26,000	26,000	
95007 LIBRARY	1,051,000	1,077,000	1,095,000	1,138,000	1,194,000	1,194,000	1,194,000	
95008 HALLOWEEN PARADE	9,390	9,871	11,922	11,484	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	28,000	21,500	27,997	30,130	30,130	30,130	30,130	
95020 SISTER CITY	-	4,000	-	4,000	-	-	4,000	
95022 US CONFERENCE OF MAYORS	4,822	4,967	5,116	5,269	5,440	5,440	5,440	
95024 COAL FOR APPROP TRANSPORT	4,500	-	-	-	-	-	-	
<b>Civic Expenses</b>	<b>1,235,332</b>	<b>1,205,158</b>	<b>1,222,152</b>	<b>1,248,243</b>	<b>1,302,420</b>	<b>1,302,420</b>	<b>1,311,420</b>	
<b>Total</b>	<b>CIVIC EXPENSES</b>	<b>1,235,332</b>	<b>1,205,158</b>	<b>1,222,152</b>	<b>1,248,243</b>	<b>1,302,420</b>	<b>1,311,420</b>	

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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

	2005	2006	2007	2008	2009	2009	2010			
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget			
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-	-	-
<b>Account Detail</b>										
42091 BOND REDEMPTION	2,970,970	4,070,500	4,169,001	4,088,750	4,145,250	4,145,250	4,783,500			
42092 COUPON INTEREST	2,518,664	2,644,803	2,540,385	2,578,252	2,455,361	2,455,361	2,587,517			
<b>Purchased Services</b>	5,489,634	6,715,303	6,709,386	6,667,002	6,600,611	6,600,611	7,371,017			
<b>Total</b> DEBT SERVICE	5,489,634	6,715,303	6,709,386	6,667,002	6,600,611	6,600,611	7,371,017			

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

	Taxable Lease Rev Bonds 2001		Series of 2002		Series A of 2003		Series B of 2003		Series of 2004		Series A of 2004	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2010	305,000	577,370	320,000	33,095	865,000	126,820	199,500	6,384			210,000	167,076
2011	325,000	559,070	320,000	20,215	1,315,000	99,140					220,000	160,671
2012	345,000	539,245	335,000	6,868	955,000	55,745					225,000	153,521
2013	365,000	517,855			620,000	22,320					235,000	145,759
2014	385,000	494,860									240,000	137,299
2015	410,000	470,220									250,000	128,419
2016	440,000	443,570									260,000	118,794
2017	465,000	414,970									270,000	108,524
2018	495,000	384,745									280,000	97,589
2019	530,000	352,570									290,000	86,109
2020	565,000	318,120									305,000	73,929
2021	600,000	280,830									315,000	60,814
2022	640,000	241,230									330,000	47,033
2023	685,000	198,990									345,000	32,348
2024	730,000	153,780									360,000	16,650
2025	775,000	105,600										
2026	825,000	54,450										
2027												
2028												
2029												
2030												
2031												
2032												
2033												
2034												
	<u>8,885,000</u>	<u>6,107,475</u>	<u>975,000</u>	<u>60,178</u>	<u>3,755,000</u>	<u>304,025</u>	<u>199,500</u>	<u>6,384</u>	<u>-</u>	<u>-</u>	<u>4,135,000</u>	<u>1,534,533</u>

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

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

**Bethlehem Authority  
Guaranteed Lease  
Revenue Bond**

Series B of 2004		Series of 2004		Series A of 2005		Series B of 2005		Series of 2006		Series of 2007		Series of 2008		Total
Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
1,275,000	1,633,968	690,000	187,323	280,000	93,005	510,000	89,899	37,000	11,407	485,000	138,992	159,000	278,031	8,678,869
1,330,000	1,579,143	715,000	162,138	190,000	84,185	330,000	76,905	38,000	9,957	628,000	121,290	165,000	271,735	8,720,448
1,390,000	1,519,293	745,000	133,538	200,000	78,010	345,000	66,180	40,000	8,467	1,046,000	98,368	172,000	265,201	8,722,435
1,455,000	1,453,963	775,000	103,738	205,000	71,210	355,000	54,450	41,000	6,899	1,649,000	60,189	327,000	258,390	8,721,772
1,525,000	1,383,395	805,000	71,575	210,000	64,035	365,000	42,025	43,000	5,292			2,705,000	245,441	8,721,922
1,600,000	1,307,908	840,000	36,960	220,000	56,475	375,000	28,885	45,000	3,606			2,811,000	138,324	8,721,797
1,680,000	1,227,108			230,000	48,335	395,000	15,010	47,000	1,842			682,000	27,007	5,615,666
690,000	1,140,588			240,000	39,595									3,368,676
730,000	1,104,363			245,000	30,355									3,367,051
770,000	1,065,308			255,000	20,800									3,369,786
810,000	1,023,728			265,000	10,600									3,371,376
855,000	979,583													3,091,226
900,000	932,985													3,091,248
950,000	883,935													3,095,273
1,000,000	832,160													3,092,590
1,055,000	777,660													2,713,260
1,115,000	718,053													2,712,503
1,180,000	655,055													1,835,055
1,245,000	588,385													1,833,385
1,315,000	518,043													1,833,043
1,390,000	443,745													1,833,745
1,470,000	364,515													1,834,515
1,550,000	280,725													1,830,725
1,640,000	192,375													1,832,375
1,735,000	98,895													1,833,895
<u>30,655,000</u>	<u>22,704,873</u>	<u>4,570,000</u>	<u>695,270</u>	<u>2,540,000</u>	<u>596,605</u>	<u>2,675,000</u>	<u>373,354</u>	<u>291,000</u>	<u>47,471</u>	<u>3,808,000</u>	<u>418,839</u>	<u>7,021,000</u>	<u>1,484,129</u>	<u>103,842,635</u>

**Debt Service**

<b>Bureau 1001</b>	<b><u>2009</u></b>	<b><u>2010</u></b>
Series B of 1992		
Principal	340,000	-
Interest	-	-
Series of 2002		
Principal	295,000	320,000
Interest	50,660	33,095
Series A of 2003		
Principal	-	865,000
Interest	126,820	126,820
Series B of 2003		
Principal	280,250	199,500
Interest	14,511	6,384
Series of 2004		
Principal	80,000	-
Interest	2,120	-
Series B of 2004		
Principal	1,225,000	1,275,000
Interest	1,684,193	1,633,968
Bethlehem Authority Guaranteed Lease Revenue Bond of 2004		
Principal	665,000	690,000
Interest	213,923	187,323
Series A of 2005		
Principal	270,000	280,000
Interest	101,105	93,005
Series B of 2005		
Principal	495,000	510,000
Interest	104,970	89,899
Series of 2007		
Principal	495,000	485,000
Interest	157,060	138,992
Series of 2008		
Principal	-	159,000
Interest	-	278,031
	<u>6,600,611</u>	<u>7,371,017</u>
<b>Bureau 0801- Landfill Transfer</b>		
Taxable Lease Revenue Bonds 2001		
Principal	285,000	305,000
Interest	594,042	577,370
	<u>879,042</u>	<u>882,370</u>
<b>Bureau 0505 - Street Lighting</b>		
Series A of 2004		
Principal	205,000	210,000
Interest	172,919	167,076
Series of 2006		
Principal	36,000	37,000
Interest	12,818	11,407
	<u>426,737</u>	<u>425,483</u>
<b>Total General Fund</b>	<u>7,906,390</u>	<u>8,678,870</u>

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

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget w/ Transfers</b>	<b>2009 Actual &amp; Estimated</b>	<b>2010 Final Budget</b>
<b>REVENUES:</b>							
<b>Departmental Earnings</b>							
30521 9-1-1 Revenue	718,919	710,141	708,222	686,172	672,000	670,000	670,000
30523 Wireless 9-1-1 Revenue	424,743	782,001	2,025,208	3,243,052	3,746,000	2,950,000	3,348,500
30524 VOIP 9-1-1 Revenue	-	-	-	-	-	3,600	4,200
<b>Total Departmental Earnings</b>	<b>1,143,662</b>	<b>1,492,142</b>	<b>2,733,430</b>	<b>3,929,224</b>	<b>4,418,000</b>	<b>3,623,600</b>	<b>4,022,700</b>
<b>Other Revenues</b>							
308901 Cash Balance	-	-	-	-	600,000	830,000	600,000
30911 Transfers from General Fund	-	-	-	43,556	-	97,191	-
<b>Total Other Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,556</b>	<b>600,000</b>	<b>927,191</b>	<b>600,000</b>
<b>Investment Interest</b>							
30850 Investment Interest	1,027	5,304	11,224	7,209	7,000	2,500	1,300
<b>Total Investment Interest</b>	<b>1,027</b>	<b>5,304</b>	<b>11,224</b>	<b>7,209</b>	<b>7,000</b>	<b>2,500</b>	<b>1,300</b>
<b>TOTAL 9-1-1 FUND REVENUES</b>	<b><u>1,144,689</u></b>	<b><u>1,497,446</u></b>	<b><u>2,744,654</u></b>	<b><u>3,979,989</u></b>	<b><u>5,025,000</u></b>	<b><u>4,553,291</u></b>	<b><u>4,624,000</u></b>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	799,181	848,444	896,363	1,006,551	1,151,005	1,145,303	1,183,872
Materials & Supplies	3,016	5,170	3,242	3,016	16,500	15,000	17,000
Purchased Services	290,239	650,366	873,058	1,681,891	1,998,848	1,728,477	1,517,848
Equipment	7,120	3,599	592,651	898,193	1,858,647	1,070,000	1,905,280
<b>TOTAL 9-1-1 FUND EXPENDITURES</b>	<b><u>1,099,556</u></b>	<b><u>1,507,579</u></b>	<b><u>2,365,314</u></b>	<b><u>3,589,651</u></b>	<b><u>5,025,000</u></b>	<b><u>3,958,780</u></b>	<b><u>4,624,000</u></b>

## BUREAU DETAIL

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

**No:** 001.1A

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

**No:** 001.1A

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- To finalize conversion to all digital communications and optimize operation of system.
  - To integrate GIS technology with our CAD to provide quicker & more efficient utilization of Police resources.
  - To continue to train 9-1-1 personnel on use of City wide camera system and maximize use of the technology.
  - To continue work on region 28 frequency concerns as a result of re-banding.
  - To integrate State Mutual Aid "Skywave" talk group into our Supervisor Console.
  - To finalize interoperability equipment installation as part of a grant secured through Northeast Counterterrorism Task Force.
  - To integrate EMD protocols with CAD through enhanced EMD software.
  - To continue to hold the line on personnel costs through better utilization of resources.
- 

### **Prior Year Achievements:**

- Utilized fund managers to increase Act 56 wireless funds for a second straight year.
  - Utilized fund managers for review of Post Deployment Wireless to maximize revenues received from State.
  - Created position of Training & Quality Assurance Supervisor to comply with PEMA 9-1-1 requirements.
  - Updated all policies and procedures for dispatch personnel and provided appropriate training.
  - Recertified Dispatch personnel on NAEMD protocols and began standard upgrade of individual dispatch re-certifications.
  - Completed validation of CLEAN & NCIC procedures by Pa State Police.
  - Upgraded training through working with EMS council and training on a regional basis with other communications centers utilizing training funds in a more efficient manner.
  - Installation of new digital radio system completed.
  - Transitioned from analog to all digital communications as required by FCC regulation changes by 9-04-09.
  - Began installation of monitoring equipment for community cameras.
  - Replaced outdated audio recorder with new "event" recorder.
  - Completed "tech refresh" of all 9-1-1 phone computer equipment.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
	<b>Number of Permanent Positions</b>									
2819 Public Safety Tech Spec	-	-	1	1	1	51,260	1	51,260	1	55,679
2409 QA Training Supervisor	-	-	-	-	1	37,944	1	37,944	1	53,335
2405 Comm Supervisor	4	4	4	4	4	211,449	4	211,449	4	208,714
COMM Comm Specialist	13	13	13	16	16	648,054	16	648,054	16	649,105
<b>Total Positions</b>	17	17	18	22	22	948,707	22	948,707	22	966,833
P441 100% Allocated from 0601						77,646		77,646		82,715
						1,026,353		1,026,353		1,049,548
<b>Account Detail</b>										
40001 SALARIES	651,349	700,118	746,711	865,236		1,014,323		1,014,323		1,036,615
40002 LONGEVITY	7,000	7,920	12,398	10,403		12,030		12,030		12,933
40003 OVERTIME	31,687	24,039	28,630	38,805		35,000		30,000		36,225
40004 TEMPORARY HELP	63,785	72,864	63,040	38,048		40,000		40,000		40,000
40005 HOLIDAY PAY	36,669	34,857	35,978	43,592		38,000		38,000		46,000
40006 DIFFERENTIAL PAY	7,179	7,118	6,956	7,287		9,052		8,500		9,369
40008 MEAL REIMBURSEMENT	1,512	1,528	2,650	3,180		2,600		2,450		2,730
<b>Personnel</b>	799,181	848,444	896,363	1,006,551		1,151,005		1,145,303		1,183,872
41013 OFFICE EXPENSE	-	-	-	-		1,500		500		2,000
41014505 OPER SUPPLIES-ELECT MAINT	3,016	5,170	3,242	3,016		15,000		14,500		15,000
<b>Materials &amp; Supplies</b>	3,016	5,170	3,242	3,016		16,500		15,000		17,000
42032602 TRAIN/CONT ED-COMM CENTER	5,535	6,262	8,969	25,872		44,500		32,000		49,500
42036601 COMMUNICATE-POLICE	11,353	24,096	32,654	179,481		190,000		72,000		80,000
42036801 COMMUNICATE-GENERAL	6,824	81,931	87,766	90,375		94,290		91,000		100,000
42047202 DEPT CONTRACT-INFO SRVCS	38,539	42,667	54,825	96,413		117,000		69,500		123,000
42047505 DEPT CONTRACT-ELECT MAINT	23,000	123,000	185,005	138,484		235,000		185,000		132,757
42055801 PROFESSIONAL FEES	4,000	38,080	55,944	84,591		116,865		116,865		133,240
42060505 OTHER EXP-ELECT MAINT	-	-	206	208		420		210		420
42064602 EQUIP MAINT-COMM CENTER	-	1,622	1,132	5,099		25,050		10,000		17,000
42071 PRIOR YEAR ENCUMBRANCES	-	1,023	-	-		5,000		-		-
42075 PENSIONS-PMRS MMO	-	35,221	112,792	138,135		142,055		142,055		152,898
420777 REIMB GEN FUND-INFO SRVCS	-	10,443	10,292	10,292		10,500		-		-
42085 MEDICAL INSURANCE	-	134,091	141,383	146,419		157,368		157,368		169,171
42086 WORKMEN'S COMPENSATION	-	1,626	3,152	3,152		3,152		3,152		3,152
42087 SOCIAL SECURITY	-	52,866	61,546	62,154		78,484		78,484		91,225
42090 UNFORESEEN CONTINGENCY	-	-	-	-		8,321		-		30,000
42091 BOND REDEMPTION	129,030	59,500	81,000	514,250		599,750		599,750		283,500
42092 COUPON INTEREST	64,769	30,762	29,310	180,104		164,373		164,373		145,285
42191 ADMINISTRATIVE FEE	7,189	7,176	7,082	6,862		6,720		6,720		6,700
<b>Purchased Services</b>	290,239	650,366	873,058	1,681,891		1,998,848		1,728,477		1,517,848
43099602 EQUIP-COMM CENTER SHARED	7,120	3,599	119,331	-		1,302,772		525,000		1,569,090
43099603 EQUIP-COMM CENTER-ACT 56	-	-	473,320	898,193		555,875		545,000		336,190
<b>Equipment</b>	7,120	3,599	592,651	898,193		1,858,647		1,070,000		1,905,280
<b>Total 9-1-1 SYSTEM</b>	1,099,556	1,507,579	2,365,314	3,589,651		5,025,000		3,958,780		4,624,000

**Debt Service**

**Accounts 42091 & 42092**

	<b><u>2008</u></b>	<b><u>2009</u></b>
<b>Series A of 2003</b>		
Principal	230,000	320,000
Interest	15,260	9,280
<b>Series B of 2003</b>		
Principal	27,250	14,750
Interest	1,472	764
<b>Series A of 2005</b>		
Principal	45,000	45,000
Interest	10,218	8,913
<b>Series of 2007</b>		
Principal	212,000	220,000
Interest	153,154	145,416
	<b><u>694,354</u></b>	<b><u>764,123</u></b>



## Schedule of Payment of Bond Indebtedness

	Series B of 2003		Series A of 2005		Series of 2007		Total
	Principal	Interest	Principal	Interest	Principal	Interest	
2010	10,500	336	45,000	7,563	228,000	137,386	428,785
2011			15,000	6,145	237,000	129,064	387,209
2012			15,000	5,658	245,000	120,414	386,071
2013			15,000	5,148	254,000	111,471	385,619
2014			15,000	4,623	263,000	102,200	384,823
2015			15,000	4,083	273,000	92,601	384,683
2016			15,000	3,528	283,000	82,636	384,164
2017			15,000	2,958	294,000	72,307	384,264
2018			20,000	2,380	320,000	46,055	388,435
2019			20,000	1,600	328,000	37,319	386,919
2020			20,000	800	337,000	28,365	386,165
2021					346,000	19,165	365,165
2022					356,000	9,719	365,719
	<u>10,500</u>	<u>336</u>	<u>210,000</u>	<u>44,483</u>	<u>3,764,000</u>	<u>988,700</u>	<u>5,018,018</u>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	36,225	OVERTIME 36,225 - 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	40,000	TEMPORARY HELP 40,000 - THIS ACCOUNT IS USED TO COVER VACANT SHIFTS CAUSED BY CONTRACTUAL LEAVE, SUPPLEMENT OF STAFFING DURING SCHEDULED EVENTS AND OTHER UNFORESEEN STAFFING PROBLEMS. PART-TIME HELP IS UTILIZED BEFORE OVERTIME IS USED. THIS ACCOUNT IS ALSO USED TO COMPENSATE PART-TIME EMPLOYEES WHO WORK ON HOLIDAYS BY PAYING THEM A HOLIDAY RATE OF \$14.48 PER HOUR. PART-TIME HOURLY RATE IS PRESENTLY \$10.00 TO \$12.00 PER HOUR.
40005	46,000	HOLIDAY PAY 46,000 - 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	9,369	DIFFERENTIAL PAY 9,369 - PERSONNEL WILL RECEIVE \$0.29 PER HOUR FOR MIDDLE SHIFT AND \$0.34 PER HOUR FOR NIGHT SHIFT. IN ADDITION, WE ARE REQUESTING TO PROVIDE SHIFT DIFFERENTIAL TO OUR PART-TIME EMPLOYEES.
40008	2,730	MEAL REIMBURSEMENT 2,730 - 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	2,000	OFFICE EXPENSE 2,000 - INK, TONER, POSTAGE, COPY PAPER THIS IS A NEW LINE
41014505	15,000	OPER.SUPPLIES-ELECT MAINT 15,000 - RADIO SUPPLIES: MIKE ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P.A. MATERIALS. TOWER ANTENNA INSTALLATION. CONSOLES.
42032602	49,500	TRAIN/CONT ED-COMM.CENTER 9,000 - THESE FUNDS WILL BE USED FOR CONTINUING EDUCATION OF COMMUNICATIONS PERSONNEL, BY ATTENDING SEMINARS,

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

2010 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.
	15,000	- CAD SOFTWARE TRAINING FROM CODY
	8,000	- PRO QA SOFTWARE TRAINING FOR DISPATCHERS
	9,500	- SUPERVISORY & ADMINISTRATOR APCO AND NENA TRAINING
42036601	80,000	COMMUNICATE-POLICE
	80,000	- CELLULAR TRANSMISSION SERVICE FROM VERIZON FOR ALL MOBILE AND HANDHELD DATA TERMINALS FOR NCIC, CLEAN LOOKUP, COMMUNICATION CENTER TO MOBILE UNIT COMMUNICATIONS, AND VERIZON CONNECTIVITY
42036801	100,000	COMMUNICATE-GENERAL
	100,000	- ESTIMATED 9-1-1 COMMUNICATION COSTS FOR 2009. NEXTEL SERVICE FOR THREE EMERGENCY IT PERSONNEL, 911 COMM. CENTER BASE, AND COMMUNICATION CAPTAIN.
42047202	123,000	DEPT CNTRCT-INFO SRVCS
		PUBLIC SAFETY SYSTEM
	17,850	- VERIZON - CAD TO MDT INTERFACE - SOFTWARE MAINT.
	30,450	- HARDWARE MAINTENANCE RENEWAL (1 YEAR)
	65,000	- CAD/RMS YEARLY SOFTWARE MAINTENANCE FEES (CODY, , FIREHOUSE, AND BIKE)
	3,700	- PRO QA SOFTWARE MAINTENANCE (1 YEAR)
	6,000	- GIS MAINTENANCE FOR CAD
42047505	132,757	DEPT CNTRCT-ELECT MAINT.
	132,757	- 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 6 GOLD ELITE CONSOLES CENTRAL ELECTRONICS BANK DIGITAL LOGGING RECORDER 9-1-1 PREMISE EQUIPMENT (TELEPHONE HARDWARE) 9-1-1 PREMISE TELEPHONE (SOFTWARE/ FIRMWARE) NETWORK MONITORING SERVICE
42055801	133,240	PROFESSIONAL FEES
	57,740	- CONTRACT WITH ESSENTIAL MANAGEMENT SOLUTIONS,LLC TO IMPROVE THE EMERGENCY SYSTEMS AND SERVICES WHILE MAXIMIZING THE RECEIPT OF STATE APPROVED REVENUES.
	69,500	- PROFESSIONAL FEES ASSOCIATED WITH WIRELESS PLANNING AND DEVELOPMENT.
	6,000	- AUDIT COSTS & PREFERRED EAP COSTS
42060505	420	OTHER EXP.-ELECT MAINT
	420	- ALL RELATED DUES TO NENA, PEMA & APCO

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42064602	17,000	EQUIP MAINT - COMM.CENTER 3,400 - 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. 5,250 - CAD/RMS SOFTWARE UPGRADES CODY/FIREHOUSE 5,250 - GIS/CAD INTERFACE UPGRADES
42075	152,898	PENSIONS - P.M.R.S. MMO 152,898 - THIS IS THE AMOUNT OF PMRS PENSION APPLICABLE TO THE 9-1-1 FUND IN ACCORDANCE WITH ACT 205
42090	30,000	UNFORESEEN CONTINGENCY 30,000 - PROJECTED SALARY INCREASES FOR NON-UNIFORMED AND TEMPORARY HELP.
42091	283,500	BOND REDEMPTION 283,500 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.
42092	145,285	COUPON INTEREST 145,285 - 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 2008
43099602	1,569,090	EQUIP-COMM.CENTER SHARED 1,100,855 - CONSOLE UPGRADE 25,545 - PRO QA/AQUA SOFTWARE 8,960 - DISPATCH CHAIRS 350,000 - ADDITON WORKSTATION 20,000 - CODY PRO QA INTERFACE 63,730 - DATA RECORDER BALANCE
43099603	336,190	EQUIP-COMM CENTER-ACT 56 103,500 - WIRELESS TOWER VALIDATIONS 229,750 - ACCURACY TESTING 2,940 - NEXTEL INTEGRATION INTO CONSOLES

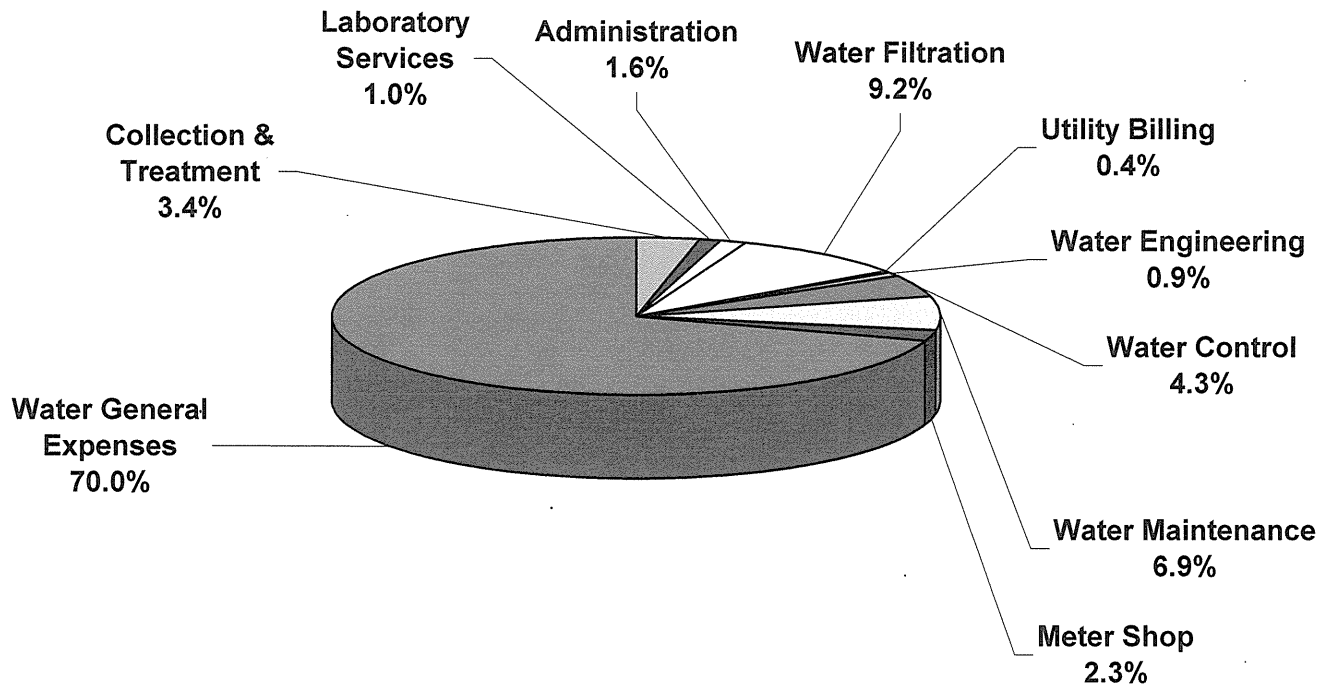
**CITY OF BETHLEHEM  
WATER FUND  
FUND ANALYSIS SUMMARY**

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget w/ Transfers</u>	<u>2009 Actual &amp; Estimated</u>	<u>2010 Final Budget</u>
<b>REVENUES:</b>							
<b>Sale of Water</b>							
31001 Monthly Meter	5,176,431	5,647,501	6,037,300	5,866,520	-	-	-
31001A Residential	-	-	-	-	11,390,000	11,050,000	11,700,000
31001B Commercial	-	-	-	-	2,180,000	2,700,000	2,152,000
31001C Industrial	-	-	-	-	1,560,000	1,200,000	1,271,000
31001D Institutional	-	-	-	-	1,190,000	1,200,000	1,440,000
31001E Public	-	-	-	-	300,000	175,000	40,000
31002 Quarterly Meter	9,125,300	9,463,597	9,726,694	9,583,157	-	-	-
31004 Salisbury Township	2,222	-	-	-	128,000	10,000	4,300
31005 East Allen Township	-	-	-	-	70,000	75,000	76,000
31006 Utilities Inc	-	-	-	-	111,000	170,000	203,000
31007 Upper Saucon	65,601	95,713	153,930	193,667	179,000	235,000	155,000
31008 Lower Saucon	415,368	503,605	518,062	546,802	564,000	500,000	561,000
31009 Fire Protection	539,962	607,725	620,724	638,363	625,000	625,000	700,000
31011 Penalty on Delinquents	33,877	67,996	68,841	77,267	-	-	-
31013 Miscellaneous	28,563	43,438	46,072	22,163	-	-	-
31014 Building Permit Water	-	-	-	-	-	-	10,000
31015 Suburban Building Water	-	-	-	-	-	-	15,000
31016 Fire Hydrant Water Use	483,076	540,095	497,201	536,361	500,000	475,000	500,000
31017 Penalty - Fire Protection	-	-	-	-	-	-	2,000
31050D Delinquent Water	2,741	5,231	1,216	458	-	-	-
<b>Total Sale of Water</b>	<b>15,873,141</b>	<b>16,974,901</b>	<b>17,670,040</b>	<b>17,464,758</b>	<b>18,797,000</b>	<b>18,415,000</b>	<b>18,829,300</b>
<b>Other Operating Revenues</b>							
308901 Cash Balance	-	-	-	-	335,000	335,000	-
31101 Water Main Assessment	2,630	8,200	2,400	-	15,000	2,500	15,000
31102 Suburban Water Extension	2,300	22,072	-	2,882	1,000	5,500	1,000
31103 Permits & Materials	36,045	40,652	44,799	50,518	50,000	35,000	50,000
31106 Miscellaneous	17,603	18,066	10,670	14,457	15,000	16,500	12,240
31107 Transfers from General Fund	-	-	-	-	-	-	382,460
31400 Timbering	-	-	26,785	6,800	50,000	20,000	50,000
<b>Total Other Operating Revenues</b>	<b>58,578</b>	<b>88,990</b>	<b>84,654</b>	<b>74,657</b>	<b>466,000</b>	<b>414,500</b>	<b>510,700</b>
<b>Investment Interest</b>							
308501 Investment Income	25,468	72,871	71,983	19,599	12,000	5,000	10,000
<b>Total Investment Interest</b>	<b>25,468</b>	<b>72,871</b>	<b>71,983</b>	<b>19,599</b>	<b>12,000</b>	<b>5,000</b>	<b>10,000</b>
<b>TOTAL WATER FUND REVENUES</b>	<b>15,957,187</b>	<b>17,136,762</b>	<b>17,826,677</b>	<b>17,559,014</b>	<b>19,275,000</b>	<b>18,834,500</b>	<b>19,350,000</b>
<b>EXPENDITURES BY BUREAU/DIVISION:</b>							
Collection & Treatment	356,519	470,159	433,427	533,041	611,560	551,659	654,279
Laboratory Services	149,765	158,753	170,793	206,841	214,077	203,787	192,922
Administration	221,864	266,551	230,780	257,740	301,632	272,042	303,995
Water Filtration	1,194,357	1,245,642	1,364,893	1,425,661	1,844,810	1,692,200	1,778,427
Utility Billing	70,661	70,644	71,992	74,814	93,862	93,752	79,208
Water Engineering	144,840	151,262	157,226	146,187	170,674	170,674	170,744
Water Control	651,442	686,545	684,372	711,534	799,876	770,006	840,553
Water Maintenance	1,083,692	1,131,657	1,226,692	1,204,263	1,348,960	1,316,921	1,341,630
Meter Shop	367,819	372,691	401,592	412,834	449,343	439,893	440,974
Water General Expenses	12,808,981	12,294,341	12,189,958	13,777,693	13,440,206	13,221,300	13,547,268
<b>TOTAL WATER FUND EXPENDITURES</b>	<b>17,049,940</b>	<b>16,848,245</b>	<b>16,931,725</b>	<b>18,750,608</b>	<b>19,275,000</b>	<b>18,732,234</b>	<b>19,350,000</b>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	3,351,689	3,568,859	3,701,561	3,814,990	4,090,914	4,074,144	4,050,966
Materials & Supplies	311,113	334,028	389,564	427,544	763,020	612,960	721,356
Purchased Services	13,387,138	12,945,358	12,840,600	14,508,074	14,421,066	14,045,130	14,577,678
Equipment	-	-	-	-	-	-	-
<b>TOTAL WATER FUND EXPENDITURES</b>	<b>17,049,940</b>	<b>16,848,245</b>	<b>16,931,725</b>	<b>18,750,608</b>	<b>19,275,000</b>	<b>18,732,234</b>	<b>19,350,000</b>

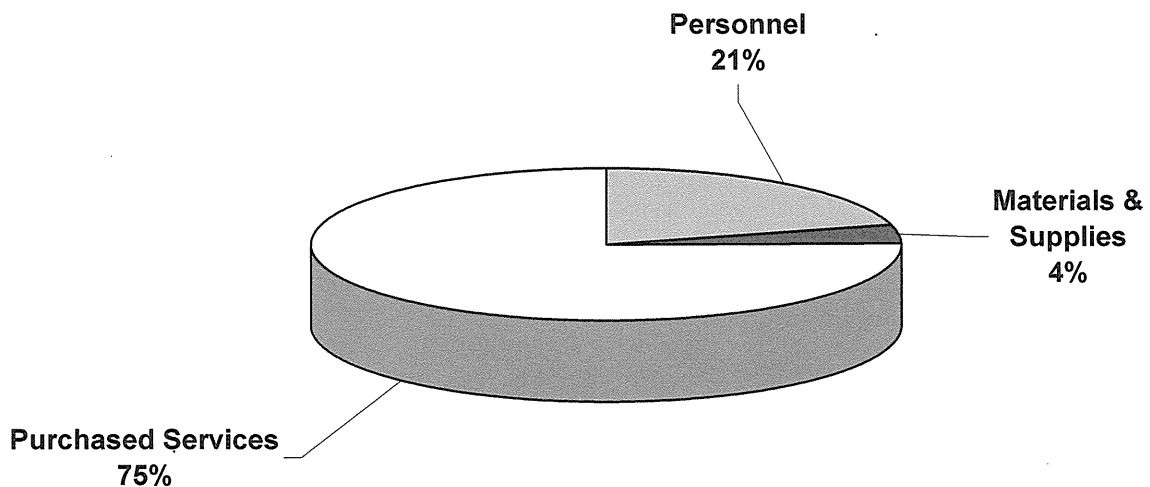
**CITY OF BETHLEHEM  
WATER FUND  
BUREAU/DIVISION RESOURCE SUMMARY**

<b>Bureau/Divison</b>		<b>Personnel</b>	<b>Materials &amp; Supplies</b>	<b>Purchased Services</b>	<b>Equipment</b>	<b>2010 Total</b>
20011	Collection & Treatment	\$ 382,069	\$ 35,770	\$ 236,440	\$ -	\$ 654,279
20012	Laboratory Services	158,782	8,140	26,000	-	192,922
20015	Administration	196,735	12,500	94,760	-	303,995
20016	Water Filtration	873,237	498,620	406,570	-	1,778,427
20017	Utility Billing	79,208	-	-	-	79,208
20018	Water Engineering	170,744	-	-	-	170,744
20019	Water Control	551,062	19,641	269,850	-	840,553
<b>Supply &amp; Treatment</b>		<b>2,411,837</b>	<b>574,671</b>	<b>1,033,620</b>	<b>-</b>	<b>4,020,128</b>
20022	Water Maintenance	1,231,255	79,225	31,150	-	1,341,630
20023	Meter Shop	407,874	20,100	13,000	-	440,974
<b>Water Maintenance</b>		<b>1,639,129</b>	<b>99,325</b>	<b>44,150</b>	<b>-</b>	<b>1,782,604</b>
2006	Water General Expenses	-	47,360	13,499,908	-	13,547,268
<b>Water General Expenses</b>		<b>-</b>	<b>47,360</b>	<b>13,499,908</b>	<b>-</b>	<b>13,547,268</b>
<b>TOTAL WATER FUND</b>		<b>\$ 4,050,966</b>	<b>\$ 721,356</b>	<b>\$ 14,577,678</b>	<b>\$ -</b>	<b>\$ 19,350,000</b>

## Water Fund Expenditures by Bureau/Division



## Water Fund Expenditures by Category



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

<u>Bureau/Divison</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget w/ Transfers</u>	<u>2009 Actual &amp; Estimated</u>	<u>2010 Final Budget</u>
20011 Collection & Treatment	7	7	7	7	7	7	7
20012 Laboratory Services	2	2	2	2	2	2	2
20015 Administration	4	4	4	4	4	4	4
20016 Water Filtration	15	15	15	15	15	15	15
20017 Utility Billing	5	5	5	5	5	5	4
20018 Water Engineering	3	3	3	3	3	3	3
20019 Water Control	10	10	10	10	10	10	10
<b>Supply &amp; Treatment</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>45</b>
20022 Water Maintenance	25	25	25	25	25	25	25
20023 Meter Shop	9	9	9	9	9	9	9
<b>Water Maintenance</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>TOTAL WATER FUND</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>79</b>



## Debt Service

	<u>2009</u>	<u>2010</u>
<b>Account 42091.1 Notes Payable</b>		
Emmaus Note of 1997		
Principal	535,000	565,000
Interest	<u>864,478</u>	<u>634,667</u>
	1,399,478	1,199,667
5% Coverage	<u>63,981</u>	<u>59,983</u>
	<u>1,463,459</u>	<u>1,259,650</u>
 <b>Account 42093 PennVest Reimbursement</b>		
1998 Pennvest Loan		
Principal	1,052,329	1,086,513
Interest	<u>341,438</u>	<u>307,255</u>
	<u>1,393,767</u>	<u>1,393,768</u>
 <b>Account 42094 Lease Rental</b>		
Series of 1998		
Principal	185,000	210,000
Interest	<u>540,281</u>	<u>261,771</u>
Series of 2004		
Principal	3,205,000	3,300,000
Interest	<u>2,509,929</u>	<u>2,413,779</u>
	6,440,210	6,185,550
5% Coverage	322,011	322,778
Credit	<u>(500,000)</u>	<u>(500,000)</u>
	<u>6,262,221</u>	<u>6,008,328</u>
 <b>Account 42095 2007 G.O Note</b>		
Principal	43,000	44,000
Interest	<u>28,251</u>	<u>26,682</u>
	<u>71,251</u>	<u>70,682</u>

## Schedule of Payment of Bond & Note Indebtedness

	2004		1998 Issue Capital Appreciation Bonds		1998 Issue Current Interest Bond	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2010	3,300,000	2,413,779			210,000	261,771
2011	3,405,000	2,306,529			245,000	521,901
2012	3,530,000	2,191,610			265,000	510,141
2013	3,700,000	2,015,110			305,000	496,891
2014	3,885,000	1,830,110			340,000	481,641
2015	4,075,000	1,635,860			380,000	464,641
2016	4,280,000	1,432,110			420,000	445,261
2017	4,500,000	1,218,110			460,000	423,841
2018	4,720,000	993,110	151,747	273,254	550,000	400,381
2019	4,960,000	757,110	456,513	918,487	570,000	372,331
2020	5,205,000	509,110	437,344	957,656	600,000	343,119
2021	5,410,000	248,860	419,547	990,453	630,000	312,369
2022			2,038,880	5,166,120	665,000	280,081
2023			1,941,153	5,288,847	700,000	246,000
2024			1,835,213	5,414,787	735,000	210,125
2025			1,746,838	5,528,163	770,000	172,456
2026			1,662,661	5,637,339	805,000	132,994
2027			1,581,392	5,738,608	845,000	91,738
2028			1,240,878	4,809,122	945,000	48,431
<b>Totals</b>	<u>50,970,000</u>	<u>17,551,408</u>	<u>13,512,165</u>	<u>40,722,835</u>	<u>10,440,000</u>	<u>6,216,115</u>

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

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

<u>Emmaus Note of 1997</u>		<u>1998 PennVest Note</u>		<u>2007 GO Note</u>		<u>Total</u>
<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	
565,000	634,667	1,086,513	307,254	44,000	26,682	8,849,667
590,000	803,990	1,121,807	271,960	46,000	25,076	9,337,263
620,000	706,169	1,158,248	235,520	48,000	23,397	9,288,084
650,000	544,440	1,195,872	197,895	49,000	21,645	9,175,854
680,000	518,018	1,234,719	159,049	51,000	19,856	9,199,392
715,000	490,328	1,274,827	118,940	53,000	17,995	9,225,591
750,000	461,273	1,316,238	77,529	55,000	16,060	9,253,471
785,000	430,950	1,358,995	34,773	57,000	14,053	9,282,722
820,000	399,165	346,591	1,851	62,000	8,954	8,727,052
860,000	365,918			64,000	7,262	9,331,621
905,000	331,013			66,000	5,515	9,359,756
950,000	294,158			67,000	3,713	9,326,099
995,000	255,548			69,000	1,884	9,471,513
1,040,000	215,183					9,431,183
1,095,000	172,965					9,463,090
1,145,000	128,700					9,491,156
1,200,000	82,290					9,520,284
1,260,000	33,540					9,550,278
						7,043,431
<u>15,625,000</u>	<u>6,868,311</u>	<u>10,093,810</u>	<u>1,404,771</u>	<u>731,000</u>	<u>192,092</u>	<u>174,327,507</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:

- Finalize plans and specifications for Oxidant System at the Wild Creek Pretreatment Building.
- Widen 5,500' of right-of-way from Wild Creek to Wire Ridge.
- Continue repairs on spillways at Wild Creek and Penn Forest Dams.
- Begin regrading fire lanes as weather conditions permit.
- Replace Howell Bungler valve flow probe and transmitter.

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### Prior Year Achievements:

- Cleared 500' of trees and vegetation along the Tunkhannock raw water transmission main rights-of-way and 400' on the right-of-way from Wild Creek to Wire Ridge.
  - Cleared area of trees approximately 80 -90 feet wide along 1900' of electric power supply line at Wild Creek for pole/power line replacement project.
  - Identified safety issues at Penn Forest Reservoir and corrected same by installing railings and a catwalk.
  - Began repairs on spillways at Wild Creek and Penn Forest Dams.
  - Assisted in the recording of appurtenance inventory and transmission main mapping from Wild Creek Intake to Wire Ridge North.
  - Created training room in former chlorine feed area and hosted Operator Training classes sponsored by Penn State University.
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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	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
	Number of Permanent Positions									
3012 Chief Water Plant/Shed Op	1	1	1	1	1	70,443	1	70,443	1	70,513
M114 Maintenance Worker III	1	2	2	2	2	96,460	2	96,460	2	96,530
M112 Automotive Mechanic	1	1	1	1	1	48,720	1	48,720	1	48,790
M092 Maintenance Worker II	4	3	3	3	3	133,551	3	133,551	3	133,761
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>349,174</b>	<b>7</b>	<b>349,174</b>	<b>7</b>	<b>349,594</b>
<b>Account Detail</b>										
40001 SALARIES	251,099	295,128	313,162	361,210		341,964		341,964		341,964
40002 LONGEVITY	6,720	7,490	6,370	6,790		7,210		7,210		7,630
40003 OVERTIME	27,754	32,403	28,901	31,259		31,480		30,000		32,110
40004 TEMPORARY HELP	-	30,885	-	-		-		-		-
40005 HOLIDAY PAY	-	-	487	-		-		-		-
40006 DIFFERENTIAL PAY	45	63	3	12		45		15		45
40008 MEAL REIMBURSEMENT	72	112	20	10		320		50		320
<b>Personnel</b>	<b>285,690</b>	<b>366,081</b>	<b>348,943</b>	<b>399,281</b>		<b>381,019</b>		<b>379,239</b>		<b>382,069</b>
41014 OPERATING SUPPLIES	7,426	9,306	8,493	8,056		12,820		9,000		13,590
41016 UNIFORMS/SAFETY SHOES	697	722	699	1,541		770		770		1,450
41021 CHEMICALS	-	-	-	-		1		-		100
41023 GASOLINE	11,481	13,093	17,895	20,720		30,570		28,500		20,630
<b>Materials &amp; Supplies</b>	<b>19,604</b>	<b>23,121</b>	<b>27,087</b>	<b>30,317</b>		<b>44,161</b>		<b>38,270</b>		<b>35,770</b>
42031 UNIFORM RENTAL	837	999	1,317	1,488		1,590		1,500		1,690
42036 COMMUNICATIONS	3,651	3,721	3,817	3,540		5,210		4,500		5,150
42044 ELECTRIC	11,964	13,669	13,268	13,473		18,480		15,600		25,910
42046 HEATING OIL	6,831	7,002	7,447	8,153		17,800		15,000		12,690
42047 DEPARTMENT CONTRACTS	23,675	43,977	25,071	69,109		129,420		85,000		167,370
42054 RENTALS	2,070	854	190	380		1,280		500		1,600
42060 OTHER EXPENSES	535	339	857	654		1,800		1,500		1,450
42064 EQUIPMENT MAINTENANCE	1,043	10,396	5,178	1,679		9,800		9,800		15,080
42065 PLANT MAINTENANCE	619	-	252	4,967		1,000		750		5,500
<b>Purchased Services</b>	<b>51,225</b>	<b>80,957</b>	<b>57,397</b>	<b>103,443</b>		<b>186,380</b>		<b>134,150</b>		<b>236,440</b>
<b>Total</b>	<b>356,519</b>	<b>470,159</b>	<b>433,427</b>	<b>533,041</b>		<b>611,560</b>		<b>551,659</b>		<b>654,279</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	32,110	OVERTIME 32,110 - OVERTIME REQUIRED FOR SECURITY PATROL ON HOLIDAYS, WEEKENDS, DEER SEASON.
40006	45	DIFFERENTIAL PAY 45 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	320	MEAL REIMBURSEMENT 320 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	13,590	OPERATING SUPPLIES 13,590 - 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, MISCELLANEOUS CONSTRUCTION LUMBER, FENCE POSTS, DAM MAINTENANCE SUPPLIES, BIENNIAL OXYGEN SENSORS/MODULES, LUMBER, METAL STOCK, IRON FABRICATION, HOSES, AND MISC SUPPLIES, BATTERIES, BAGGED CEMENT, PERSONAL PROTECTION EQUIPMENT, LAB SUPPLIES, ASPHALT CRACK SEALER, ROAD REPAIR STONE AND MISC ITEMS.
41016	1,450	UNIFORMS/SAFETY SHOES 770 - TO PURCHASE SAFETY SHOES AS PER UNION CONTRACT. 680 - BIENNIAL SAFETY T-SHIRTS AND SWEATSHIRTS.
41021	100	CHEMICALS 100 - POTASSIUM PERMANGANATE FOR PRE-TREATMENT DURING RESERVOIR TURNOVER.
41023	20,630	GASOLINE 20,630 - GASOLINE AND DIESEL FUEL.
42031	1,690	UNIFORM RENTAL 1,690 - UNIFORM RENTAL AND REPLACEMENTS.
42036	5,150	COMMUNICATIONS 5,150 - TELEPHONE SERVICE FOR WILD CREEK, DEDICATED CIRCUIT FOR WTP FOR KMNO4 COMMUNICATIONS AND SECURITY SYSTEM VPN SERVICE TO WATER CONTROL ROOM FOR SECURITY VIDEO AND ALARMS.
42044	25,910	ELECTRIC 25,910 - 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. ANNUAL PPL FEE FOR SECURITY LINE ATTACHMENT TO THREE (3) PPL POLES.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42046	12,690	HEATING OIL 12,690 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS.
42047	167,370	DEPARTMENT CONTRACTS 88,410 - USGS CONTRACT, SERVICE CONTRACT FOR GENERATORS, MAINTENANCE FOR TWO (2) GAS DETECTORS, FAX MACHINE MAINTENANCE, FIRE EXTINGUISHER SERVICING, XEROX COPIER CONTRACT, WILD CREEK DAM VEGETATION TREATMENT (SEMI-ANNUAL), UPDATE DAM EMERGENCY ACTION PLAN (EVERY 5 YEARS), BOILER SERVICING, ANNUAL DAM INSPECTION AND INSTRUMENTATION REPORT AS REQUIRED BY PA DEP. 78,960 - TIMBERING DEER CONTROL FENCING.
42054	1,600	RENTALS 1,600 - HAULING OF HEAVY EQUIPMENT TO AND FROM WILD CREEK, SEPTIC TANK CLEANING, RENTAL OF PRESSURE WASHER AND PAINT SPRAYER FOR STORAGE BUILDING PAINTING.
42060	1,450	OTHER EXPENSES 1,450 - 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	15,080	EQUIPMENT MAINTENANCE 9,800 - REPAIR PARTS FOR MOTORIZED VEHICLES AND SMALL UNITS (PUMPS, MOWERS, CHAINSAWS, ETC.), VALVES, METERS, ACTUATORS, ELECTRICAL PARTS, PUMPS, MOTORS, EQUIPMENT AND SCADA INSTRUMENTATION. 5,280 - RECONDITION DUMP TRUCK BODY/FRAME ON UNIT #272
42065	5,500	PLANT MAINTENANCE 1,000 - HARDWARE, PAINT, PLUMBING, FITTINGS, PIPE, RAGS, AND SUNDRY/RELATED SUPPLIES FOR UPKEEP TO WILD CREEK, PENN FOREST, TUNKHANNOCK AND AUXILIARY BUILDINGS. 3,000 - FOUR (4) REPLACEMENT WINDOWS FOR WILD CREEK CHEMICAL PRETREATMENT BUILDING. 500 - STAIN/PAINT FOR STORAGE BUILDING. 1,000 - MASONRY SUPPLIES FOR 3 O'CLOCK SPRINGS, SPILLWAYS AND DAM PANELS.

## 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 as the most influential role within the department. Not only striving for excellence when it comes to the quality of our drinking water but also implementing the optimization of operations in other bureaus within the organization.

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### Goals and Objectives:

- Rationalize supplier base and commercial relationship for chemical purchases for both water and wastewater which currently amount to \$1,000,000.

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### Prior Year Achievements:

- Developed Pilot testing protocol of oxidants to determine disinfectant byproduct levels that each oxidant would contribute to our drinking water.
  - Expanded lab supplies purchasing through single person for the Department realizing a savings of over \$30,000.
  - Initiated the CI Event for chemical purchasing in WSR Dept.
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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**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>									
3209 Water Quality Manager	1	1	1	1	1	77,920	1	77,920	1	77,990
2714 Microbiologist	1	1	1	1	1	61,217	1	61,217	1	61,287
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>139,137</b>	<b>2</b>	<b>139,137</b>	<b>2</b>	<b>139,277</b>
3209 50% Allocated to 3004						(38,960)		(38,960)		(38,995)
						100,177		100,177		100,282
<b>Account Detail</b>										
40001 SALARIES	79,845	83,824	90,039	93,640		98,322		98,322		98,322
40002 LONGEVITY	1,960	1,540	1,645	1,750		1,855		1,855		1,960
40004 TEMPORARY HELP	46,647	48,736	52,393	55,603		59,100		57,500		58,500
<b>Personnel</b>	<b>128,452</b>	<b>134,100</b>	<b>144,077</b>	<b>150,993</b>		<b>159,277</b>		<b>157,677</b>		<b>158,782</b>
41014 OPERATING SUPPLIES	10,821	8,050	3,772	4,789		10,300		8,500		7,000
41016 UNIFORMS/SAFETY SHOES	-	-	-	-		110		110		-
41023 GASOLINE	770	640	750	742		1,890		1,500		1,140
<b>Materials &amp; Supplies</b>	<b>11,591</b>	<b>8,690</b>	<b>4,522</b>	<b>5,531</b>		<b>12,300</b>		<b>10,110</b>		<b>8,140</b>
42047 DEPARTMENT CONTRACTS	7,814	13,705	20,442	40,071		29,000		24,000		15,000
42060 OTHER EXPENSES	1,908	2,258	1,752	10,246		13,500		12,000		11,000
<b>Purchased Services</b>	<b>9,722</b>	<b>15,963</b>	<b>22,194</b>	<b>50,317</b>		<b>42,500</b>		<b>36,000</b>		<b>26,000</b>
<b>Total</b>	<b>LABORATORY SERVICES</b>	<b>149,765</b>	<b>158,753</b>	<b>170,793</b>	<b>206,841</b>	<b>214,077</b>		<b>203,787</b>		<b>192,922</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	58,500	TEMPORARY HELP
	41,250 -	PART-TIME SAMPLER/LAB TECHNICIAN (CHARGED 75%/25% WATER/WASTEWATER) SYSTEM AND COLLECT CHEMICAL AND BACTERIOLOGICAL SAMPLES. ASSIST IN ROUTINE CHEMICAL AND BACTERIOLOGICAL ANALYSES.
	17,250 -	PART-TIME LAB TECHNICIAN (CHARGED 75%/25% WATER/WASTEWATER) TO ASSIST PRESENT STAFF WITH ROUTINE CHEMICAL AND BACTERIOLOGICAL ANALYSES, QC DUTIES AND OVERSIGHT OF COMBINING/STREAMLINING OF ALL THREE LAB PURCHASES TO MAXIMIZE SAVINGS.
41014	7,000	OPERATING SUPPLIES
	7,000 -	ANALYTICAL CHEMICALS, GLASSWARE, PLASTIC WARE, CRYPTO ANALYSIS KITS, FILTERS, PADS, OFFICE SUPPLIES, BACT ID KITS. CONTINUING IMPROVEMENT INITIATIVE TO COMBINE LAB PURCHASING TO MAXIMIZE COST SAVINGS AND SHIPPING COSTS. CONTINUE TO HOLD SPENDING AT 2004 LEVELS DUE TO CI INITIATIVES.
41023	1,140	GASOLINE
	1,140 -	REGULAR GASOLINE. BASED ON 2009 USAGE AND WEEKLY WATERSHED MONITORING.
42047	15,000	DEPARTMENT CONTRACTS
	7,500 -	MONITORING FOR SDWA.
	1,000 -	QA/QC SAMPLES.
	750 -	PREVENTIVE MAINTENANCE ON LAB EQUIPMENT.
	1,750 -	LAGOON RESIDUALS AND GROUNDWATER MONITORING.
	4,000 -	RESERVOIR MN/FE MONITORING.
42060	11,000	OTHER EXPENSES
	1,500 -	STATE LAB CERTIFICATION FEES.
	500 -	MEMBERSHIP FEES FOR PAAEL AND AWWA.
	500 -	TRAVEL EXPENSES/OFFICE SUPPLIES.
	8,500 -	CONSUMER CONFIDENCE REPORT.

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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 serves as the strategic force behind each bureau to ensure that every operational, commercial, organizational, and financial opportunity is explored and implemented in a way that best serves the customers of the utility as well as the residents and taxpayers of Bethlehem.

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### Goals and Objectives:

- Explore the benefits and drawbacks of becoming an Operating Authority.
  - Facilitate Water Debt Restructuring Plan.
  - Utilize GIS System within Sewer Maintenance.
  - Update Sewer Revenue chart of accounts to reflect user class.
  - Pursue design of CSO relocation to Lehigh River, eliminating hydraulic concerns in Freemansburg.
  - Explore quality control options for customer service calls.
- 

### Prior Year Achievements:

- Awarded the Area-wide Optimization Program (AWOP) Award. This award recognizes outstanding efforts toward optimizing filter plant turbidity performance.
  - Applied for the H2O PA Grants and received \$1,000,000 for wastewater improvements to convert the existing two-stage activated sludge/trickling filter process to a single-stage activated sludge process and \$275,000 for various valve replacements within our distribution system.
  - Initiated territory expansion settlement by extending City water service to another projected 143,000 GPD.
  - Refined chart of accounts for water revenue to include user class.
  - Developed and implementation of the Firehouse software and hydrant maintenance schedule.
  - Rationalizing existing department contract purchases to consolidate services throughout the department for added cost reduction.
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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**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N125 Dir Water/Sewer Resource	1	1	1	1	1	88,540	1	88,540	1	88,540
3203 Water Supply/Treat Sup	1	1	1	1	1	78,130	1	78,130	1	78,130
3015 Special Project Coord	1	1	1	1	1	57,352	1	57,352	1	62,957
2807 Dept Business Manager	1	1	1	1	1	42,154	1	42,154	1	46,095
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>266,176</b>	<b>4</b>	<b>266,176</b>	<b>4</b>	<b>275,722</b>
2799 33% Allocated from 0202						18,099		18,099		19,809
N125 50% Allocated to 3001						(44,270)		(44,270)		(44,270)
3015 50% Allocated to 3001						(28,676)		(28,676)		(31,478)
2807 50% Allocated to 3001						(21,077)		(21,077)		(23,048)
						<u>190,252</u>		<u>190,252</u>		<u>196,735</u>
<b>Account Detail</b>										
40001 SALARIES	148,361	165,230	153,217	176,181		188,047		188,047		194,460
40002 LONGEVITY	2,660	2,730	2,065	2,135		2,205		2,205		2,275
40004 TEMPORARY HELP	11,066	13,785	15,662	-		-		-		-
<b>Personnel</b>	<b>162,087</b>	<b>181,745</b>	<b>170,944</b>	<b>178,316</b>		<b>190,252</b>		<b>190,252</b>		<b>196,735</b>
41014 OPERATING SUPPLIES	8,533	7,664	7,562	6,336		10,030		10,030		11,310
41016 UNIFORMS/SAFETY SHOES	110	-	-	100		110		110		110
41023 GASOLINE	1,037	851	1,060	934		1,440		950		1,080
<b>Materials &amp; Supplies</b>	<b>9,680</b>	<b>8,515</b>	<b>8,622</b>	<b>7,370</b>		<b>11,580</b>		<b>11,090</b>		<b>12,500</b>
42032 TRAINING/CONT. EDUCATION	2,274	1,435	2,748	6,699		7,000		4,000		7,000
42036 COMMUNICATIONS	-	-	-	-		8,450		1,000		6,500
42047 DEPARTMENT CONTRACTS	28,621	58,941	28,964	59,401		73,050		55,000		70,330
42060 OTHER EXPENSES	19,202	15,915	19,502	5,954		11,300		10,700		10,930
<b>Purchased Services</b>	<b>50,097</b>	<b>76,291</b>	<b>51,214</b>	<b>72,054</b>		<b>99,800</b>		<b>70,700</b>		<b>94,760</b>
<b>Total ADMINISTRATION</b>	<b>221,864</b>	<b>266,551</b>	<b>230,780</b>	<b>257,740</b>		<b>301,632</b>		<b>272,042</b>		<b>303,995</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	11,310	OPERATING SUPPLIES 11,310 - WATER BILLS, ENVELOPES FOR WATER BILLS, FAX AND OFFICE SUPPLIES.
41016	110	UNIFORMS/SAFETY SHOES 110 - SAFETY SHOES FOR SPECIAL PROJECTS COORDINATOR.
41023	1,080	GASOLINE 1,080 - GASOLINE FOR TWO (2) VEHICLES.
42032	7,000	TRAINING/CONTINUING ED. 7,000 - 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	70,330	DEPARTMENT CONTRACTS 18,030 - XEROX LEASE PAYMENT-DUPLICATING CENTER, COPIER LEASE PAYMENT-FOURTH FLOOR, UPDATE CAPITAL VALUE/DEPRECIATION OF WATER SYSTEM, 50 % OF THE COST OF THE MAINTENANCE CONTRACT FOR THE FOLDER/INSERTER, FIREHOUSE SOFTWARE ANNUAL MAINTENANCE FEE, INSERTER REPAIRS. 52,300 - CITY'S COMPUTERIZATION CONTRACT, T1 LINE.
42060	10,930	OTHER EXPENSES 8,050 - PA CODE UPDATES, MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, PA DEP STORAGE TANK REGISTRATION, CAPACITY AND INDEMNIFICATION FUND, FAX REPAIRS, BOOKS, PERIODICALS, STANDARDS AND VIDEOS, BLUEPRINTS, POLK DIRECTORY, CROSS REFERENCE DIRECTORY, NEWSPAPER ADVERTISEMENTS, ELEVATOR INSPECTIONS, PRINT DEVELOPING, MISC ITEMS, HIGHWAY OCCUPANCY PERMIT FEES AND PA DEP ANNUAL SERVICE FEE. 2,880 - BUDGET BOOK PREPARATION.

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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 bi-weekly flushing program.
- Optimize filter expansion during backwash.

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### Prior Year Achievements:

- Commissioned the new Backwash System.
  - Implemented bi-weekly flushing program.
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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	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
	<b>Number of Permanent Positions</b>									
3021 Filtration Operation Sup	1	1	1	1	1	70,303	1	70,303	1	70,373
2812 Filtration Maint Sup	1	1	1	1	1	64,160	1	64,160	1	64,230
M142 Operator III	4	5	6	6	6	327,962	6	327,962	6	328,382
M134 Acting Operator III	2	1	-	-	-	-	-	-	-	-
M132 Electronics Repair Man	1	1	1	1	1	52,263	1	52,263	1	52,333
M122 Relief Operator II	1	1	-	-	-	-	-	-	-	-
M103 Relief Operator I	5	5	6	6	6	271,037	6	271,037	6	227,272
<b>Total Positions</b>	15	15	15	15	15	785,725	15	785,725	15	742,590
2807 25% Allocated from 0501						16,005		16,005		11,977
						801,730		801,730		754,567
<b>Account Detail</b>										
40001 SALARIES	644,446	667,494	717,529	741,527		790,775		790,775		743,174
40002 LONGEVITY	8,435	8,172	9,100	10,028		10,955		10,955		11,393
40003 OVERTIME	74,128	78,134	60,308	66,307		70,530		70,000		78,920
40005 HOLIDAY PAY	-	-	18,713	20,753		33,900		25,800		34,610
40006 DIFFERENTIAL PAY	3,726	3,740	3,634	3,667		3,750		3,750		3,750
40008 MEAL REIMBURSEMENT	1,640	1,280	1,022	1,210		1,310		1,310		1,390
<b>Personnel</b>	732,375	758,820	810,306	843,492		911,220		902,590		873,237
41014 OPERATING SUPPLIES	13,615	15,757	12,596	10,946		25,440		25,440		24,430
41016 UNIFORMS/SAFETY SHOES	2,258	2,364	2,442	2,268		3,120		2,800		3,120
41021 CHEMICALS	148,549	152,419	194,905	219,116		481,680		375,000		468,400
41023 GASOLINE	1,709	2,000	2,450	3,258		3,590		2,400		2,670
<b>Materials &amp; Supplies</b>	166,131	172,540	212,393	235,588		513,830		405,640		498,620
42044 ELECTRIC	96,998	95,626	89,187	86,275		96,770		87,500		116,860
42046 HEATING OIL	45,774	42,611	67,117	70,519		106,460		82,500		77,240
42047 DEPARTMENT CONTRACTS	124,192	155,778	157,403	167,237		178,370		178,370		171,550
42054 RENTALS	-	-	215	1,404		400		400		410
42060 OTHER EXPENSES	2,130	2,219	2,176	2,658		2,700		2,500		3,470
42064 EQUIPMENT MAINTENANCE	26,461	17,869	25,917	18,294		34,660		32,500		34,240
42065 PLANT MAINTENANCE	296	179	179	194		400		200		2,800
<b>Purchased Services</b>	295,851	314,282	342,194	346,581		419,760		383,970		406,570
<b>Total</b>	1,194,357	1,245,642	1,364,893	1,425,661		1,844,810		1,692,200		1,778,427

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	78,920	OVERTIME 78,920 - TO PROVIDE COVERAGE FOR SICK, VACATION, OTHER LEAVES, PERSONAL HOLIDAYS, AND STANDBY.
40005	34,610	HOLIDAY PAY 34,610 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	3,750	DIFFERENTIAL PAY 3,750 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	1,390	MEAL REIMBURSEMENT 1,390 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	24,430	OPERATING SUPPLIES 24,430 - LABORATORY SUPPLIES, OFFICE SUPPLIES, ELECTRODES AND PROBES, CO-2 FOR CHLORINE ANALYZERS, MAINTENANCE SUPPLIES, MISC GREASE, OIL, ETC., SMALL TOOLS, CIRCULAR CHARTS, SENSORS, ROCK SALT, DEHUMIDIFIER, AND MISCELLANEOUS ITEMS.
41016	3,120	UNIFORMS/SAFETY SHOES 3,120 - T-SHIRTS, SWEATSHIRTS, AND SAFETY SHOES PER CONTRACT.
41021	468,400	CHEMICALS 468,400 - GASEOUS CHLORINE, BULK LIQUID ORTHOPHOSPHATE, SODIUM BISULFITE, BULK HYDRATED LIME, BULK LIQUID HYDROFLUOSILICIC ACID, BULK LIQUID ALUM, POLYMER; SLUDGE CONDITIONING, BULK LIQUID CAUSTIC SODA, CAUSTIC SODA, SODIUM HYPOCHLORITE SOLUTION.
41023	2,670	GASOLINE 2,670 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT.
42044	116,860	ELECTRIC 116,860 - ELECTRIC SERVICE FOR CARBON BUILDING, FILTRATION PLANT, GARAGE, RECYCLING CHAMBER, METER CHAMBER AND GROUNDS LIGHTING.
42046	77,240	HEATING OIL 77,240 - HEATING OIL FOR FILTRATION PLANT, GARAGE AND EMERGENCY GENERATOR.
42047	171,550	DEPARTMENT CONTRACTS 171,550 - FIRE EXTINGUISHER SERVICING, SERVICE CONTRACTS ON HVAC EQUIPMENT, CHLORINATION EQUIPMENT, ELEVATOR, SCOTT AIR PACKS, FIRE ALARM/SECURITY SYSTEM, EMERGENCY GENERATOR, DEIONIZATION SYSTEM, ELECTRICAL EQUIPMENT, SCADA INSTRUMENTATION, SCALES, CHLORINE CRANES,

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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.
42054	410	RENTALS 410 - CLEANING OF SEPTIC TANK.
42060	3,470	OTHER EXPENSES 3,470 - GARBAGE COLLECTION FEE, WATER OPERATOR LICENSING EXAMS, WATER OPERATOR CERTIFICATION FEE, MISCELLANEOUS LANDSCAPING TO REPLACE DEAD TREES AND SHRUBS, CDL REIMBURSEMENTS, MISC ITEMS, BOAT LICENSE, PAGERS.
42064	34,240	EQUIPMENT MAINTENANCE 34,240 - REPAIR PARTS FOR PUMPS, CHEMICAL FEEDERS AND OTHER EQUIPMENT, MAINTENANCE OF PICKUP TRUCKS, REPAIR, REPLACE AND TESTING OF MOTORS, SCADA AND UPS MAINTENANCE, COMPRESSOR MAINTENANCE, EMERGENCY GENERATOR REPAIR PARTS/LABOR.
42065	2,800	PLANT MAINTENANCE 400 - JANITORIAL SUPPLIES AND RAGS. 2,400 - REPLACE 8 OUT OF 16 LEAKING SYKLIGHTS.

## 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:

- Set up "Demand for Payment" and shut off notices to collect outstanding liens to bring balances down from \$59,000+ to \$0.
- Develop procedures to manually read meters once every 1 or 5 years as appropriate to insure proper meter operation and accuracy. Devise a methodology to track and store this information in the Utility Billing System.
- Develop an "Aged Account Balance" report.

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### Prior Year Achievements:

- Brought delinquent lien balances down from \$65,000+ to \$59,000+.
  - Sent second letters to customers requesting phone/e-mail contact information for Rapid Response System. Approximately 62% of the Owner and 9% of the Tenant database is completed.
  - Participated in the electronic Work Order process via CI events.
  - Monitor all zero usage properties, coordinate replacement of these meters and back bill where necessary. Replaced 50 zero usage meters of which 14% were stopped and back billed 386,000 gallons for a total of \$1,356.
  - Established billing convention to accommodate tapping payment agreements.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009		2009		2010	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2301	Customer Service Supvr	1	1	1	1	1	50,297	1	50,297	1	50,367
C061	Customer Service Rep	4	4	4	4	4	136,508	4	136,508	3	107,271
	<b>Total Positions</b>	5	5	5	5	5	186,805	5	186,805	4	157,638
2301	50% Allocated to 3001						(25,149)		(25,149)		(25,184)
C061	50% Allocated to 3001						(68,254)		(68,254)		(53,636)
							93,402		93,402		78,818
<b>Account Detail</b>											
40001	SALARIES	67,905	69,437	71,406	73,122		92,667		92,667		77,978
40002	LONGEVITY	385	420	525	630		735		735		840
40003	OVERTIME	2,371	787	61	1,062		460		350		390
	<b>Personnel</b>	70,661	70,644	71,992	74,814		93,862		93,752		79,208
<b>Total</b>	UTILITY BILLING	70,661	70,644	71,992	74,814		93,862		93,752		79,208

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	390	OVERTIME 390 - 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.

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### Goals and Objectives:

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

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### Prior Year Achievements:

- Improved water availability to deficient areas in the distribution system.
  - Reduced leakage/breakage in the system by replacement of older lines.
  - Monitored and updated all water records.
  - Performed numerous water capital engineering projects such as the replacement of the filters at the Water Treatment Plant.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009		2009		2010	
		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
2908	Section Engineer	1	1	1	1	1	67,692	1	67,692	1	67,692
2404	Engineering Assistant	1	1	1	1	1	52,845	1	52,845	1	52,915
2302	Engineering Aide	1	1	1	1	1	49,387	1	49,387	1	49,387
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>169,924</b>	<b>3</b>	<b>169,924</b>	<b>3</b>	<b>169,994</b>
<b>Account Detail</b>											
40001	SALARIES	140,990	147,342	153,236	142,127	167,334		167,334		167,334	
40002	LONGEVITY	3,850	3,920	3,990	4,060	2,590		2,590		2,660	
40003	OVERTIME	-	-	-	-	750		750		750	
<b>Personnel</b>		<b>144,840</b>	<b>151,262</b>	<b>157,226</b>	<b>146,187</b>	<b>170,674</b>		<b>170,674</b>		<b>170,744</b>	
<b>Total</b>	<b>WATER ENGINEERING</b>	<b>144,840</b>	<b>151,262</b>	<b>157,226</b>	<b>146,187</b>	<b>170,674</b>		<b>170,674</b>		<b>170,744</b>	

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	750	OVERTIME
		750 - OVERTIME

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## BUREAU DETAIL

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

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

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### Division Description:

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

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### Goals and Objectives:

- Finalize inventory and replacement of appurtenances along the raw water transmission mains from Wire Ridge to Water Treatment Plant.
- Enter into a full service professional asset management maintenance program Agreement with USC, Inc. for near term renovation, repairs, painting and future ongoing managing and scheduling of maintenance to the 0.5 Million Gallon Southeast High Service Tank.
- Install 10 new RTUs as part of the SCADA System Phase 2 upgrade project for water distribution control.

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### Prior Year Achievements:

- Verified inventory and replaced six appurtenances and installed six sampling/pressure fittings along 36-inch raw water transmission from Wild Creek Intake to Wire Ridge.
  - Repaired major leak on 36-inch raw water transmission main from Wire Ridge to Blue Mountain.
  - Developed Transmission Main Operational Plan: Developed plan to flush sections of the transmission mains to control biofilm growth.
  - Installed 33 new RTUs as part of the SCADA System Phase 1 upgrade project for water distribution control.
  - Along with Engineering, we recognized, evaluated and developed solution to PA Avenue Control Station valve replacement issue.
  - Started transitioning long term maintenance of City storage tanks by entering into a full service professional asset management maintenance program Agreement with USC, Inc. for near term renovation, repairs, painting and future ongoing managing and scheduling of maintenance to the 5 Million Gallon Northeast Standpipe.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3014 Water Dist/Control Sup	1	1	1	1	1	70,540	1	70,540	1	71,003
M141 Utility Maint Mechanic II	1	1	1	1	1	55,454	1	55,454	1	55,454
M123 Utility Maint Mechanic I	3	3	3	3	3	151,498	3	151,498	3	151,568
M115 Control Oper Permit Off	1	1	1	1	1	48,860	1	48,860	1	48,860
M105 Water Dist Cont Oper	4	4	4	4	4	186,053	4	186,053	4	186,193
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>512,405</b>	<b>10</b>	<b>512,405</b>	<b>10</b>	<b>513,078</b>
3014 10% Allocated to 3002						(7,054)		(7,054)		(7,100)
M141 10% Allocated to 3002						(5,545)		(5,545)		(5,545)
M123 10% Allocated to 3002						(15,150)		(15,150)		(15,157)
M115 10% Allocated to 3002						(4,886)		(4,886)		(4,886)
M105 10% Allocated to 3002						(18,604)		(18,604)		(18,618)
						<b>461,166</b>		<b>461,166</b>		<b>461,772</b>
<b>Account Detail</b>										
40001 SALARIES	372,464	398,968	376,313	421,470		449,700		449,700		450,117
40002 LONGEVITY	14,567	13,762	11,732	11,277		11,466		11,466		11,655
40003 OVERTIME	56,353	67,365	73,114	64,589		70,430		70,000		73,520
40005 HOLIDAY PAY	-	-	7,518	10,742		12,300		12,000		12,270
40006 DIFFERENTIAL PAY	1,854	1,807	1,825	1,767		1,790		1,790		1,780
40008 MEAL REIMBURSEMENT	634	900	1,677	1,467		1,640		1,640		1,720
<b>Personnel</b>	<b>445,872</b>	<b>482,802</b>	<b>472,179</b>	<b>511,312</b>		<b>547,326</b>		<b>546,596</b>		<b>551,062</b>
41014 OPERATING SUPPLIES	1,325	2,871	2,917	5,082		5,630		5,600		9,250
41016 UNIFORMS/SAFETY SHOES	1,333	1,183	1,158	1,755		2,130		1,550		2,130
41021 CHEMICALS	970	1,339	-	656		1,470		1,000		1
41023 GASOLINE	5,627	6,725	6,639	8,399		10,790		7,600		8,260
<b>Materials &amp; Supplies</b>	<b>9,255</b>	<b>12,118</b>	<b>10,714</b>	<b>15,892</b>		<b>20,020</b>		<b>15,750</b>		<b>19,641</b>
42036 COMMUNICATIONS	844	848	1,062	945		1,740		1,500		1,880
42044 ELECTRIC	134,283	138,798	135,226	129,814		161,310		143,000		183,370
42045 GAS	133	135	103	99		140		140		120
42047 DEPARTMENT CONTRACTS	60,116	48,999	55,345	47,229		57,620		54,500		58,910
42054 RENTALS	-	-	-	-		100		100		100
42060 OTHER EXPENSES	212	609	225	333		810		500		1,010
42064 EQUIPMENT MAINTENANCE	727	2,236	9,518	4,765		5,420		5,420		15,040
42065 PLANT MAINTENANCE	-	-	-	1,145		5,390		2,500		9,420
<b>Purchased Services</b>	<b>196,315</b>	<b>191,625</b>	<b>201,479</b>	<b>184,330</b>		<b>232,530</b>		<b>207,660</b>		<b>269,850</b>
<b>Total WATER CONTROL</b>	<b>651,442</b>	<b>686,545</b>	<b>684,372</b>	<b>711,534</b>		<b>799,876</b>		<b>770,006</b>		<b>840,553</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	73,520	OVERTIME 73,520 - TO PROVIDE COVERAGE FOR SICK, VACATION, PERSONAL DAYS, OTHER LEAVES, STANDBY AND AFTER HOURS CALL-OUTS ON PUMPING STATIONS AND SCADA SYSTEM AND FIRE FLOW AND FIRE PUMP TESTS.
40005	12,270	HOLIDAY PAY 12,270 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	1,780	DIFFERENTIAL PAY 1,780 - DIFFERENTIAL PAY PER CONTRACT FOR TECHNICAL SUPPORT.
40008	1,720	MEAL REIMBURSEMENT 1,720 - MEAL REIMBURSEMENT PER CONTRACT FOR TECHNICAL SUPPORT.
41014	9,250	OPERATING SUPPLIES 9,250 - SMALL TOOLS, MISCELLANEOUS HARDWARE, ELECTRICAL, MECHANICAL, ELECTRONIC SUPPLIES, OFFICE SUPPLIES, PLUMBING SUPPLIES, ANALYZER REAGENT SETS, PORTABLE ELECTRIC HEATERS, SUMP PUMPS, FIRE HYDRANT DRINKING WATER FOUNTAIN AND POLE SAW/ CHAIN SAW AND MISCELLANEOUS ITEMS.
41016	2,130	UNIFORMS/SAFETY SHOES 2,130 - TO PURCHASE SAFETY SHOES AND UNIFORMS PER CONTRACT.
41021	1	CHEMICALS 1 - HTH FOR SPOT DISINFECTANT AND DECHLORINATING AGENT FOR DISCHARGES.
41023	8,260	GASOLINE 8,260 - REGULAR FUEL FOR TECHNICAL SUPPORT.
42036	1,880	COMMUNICATIONS 1,880 - HOWERTOWN CONTROL STATON TELEPHONE LINE AND SECURITY SYSTEM VPN SERVICE TO WILD CREEK FOR SECURITY VIDEO AND ALARMS.
42044	183,370	ELECTRIC 183,370 - ELECTRIC USAGE AT PUMPING STATIONS, STORAGE TANKS AND SCADA SYSTEM LOCATIONS.
42045	120	GAS 120 - FOR BOOSTER PUMP STATION EMERGENCY ENGINE.
42047	58,910	DEPARTMENT CONTRACTS 58,910 - CONTRACTS FOR ONE CALL, FLOW TRANSMITTER CALIBRATIONS, COPIER RENTAL, GAS DETECTOR MAINTENANCE (SAFETY ISSUE), EMERGENCY INSTRUMENTATION REPAIRS, VEGETATION CONTROL AT SOUTH SIDE RESERVOIR, 2 MG

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TANK, 5 MG SE TANK, 1 MG TANK, HOWERTOWN CONTROL STATION, PA AVE CONTROL STATION, AND 12 MG RES., BBI SW/HW/RTU MAINTENANCE CONTRACT ON SCADA SYSTEM, FAX MACHINE MAINTENANCE, DOORMAT CONTRACT, FIRE EXTINGUISHER SERVICING.
42054	100	RENTALS
	100	- RENTAL OF EQUIPMENT NOT IN CITY INVENTORY FOR EMERGENCY AND MAINTENANCE PURPOSES.
42060	1,010	OTHER EXPENSES
	1,010	- OTHER MISCELLANEOUS ITEMS, CDL REIMBURSEMENTS, TIRE DISPOSAL, WATER OPERATOR CERTIFICATION FEE, WATER OPERATOR LICENSING EXAMS.
42064	15,040	EQUIPMENT MAINTENANCE
	5,475	- REPLACEMENT PARTS FOR PUMPING STATIONS, TECHNICAL SUPPORT, PRESSURE CONTROL STATIONS AND RELATED ELECTRONIC/ELECTRICAL PARTS AND EQUIPMENT, BATTERIES, CHLORINE ANALYZER REPAIR AND MISCELLANEOUS ITEMS
	9,565	- REPLACE LIMITORQUE VALVE ACTUATOR AT 5 MG SW TANK.
42065	9,420	PLANT MAINTENANCE
	340	- JANITORIAL SUPPLIES AND RAGS.
	2,000	- REPLACE STORAGE SHED AT SS RESERVOIR.
	7,080	- PRESSURE WASHING OF 5 MG SW LOW TANK.

## BUREAU DETAIL

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

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

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### Division Description:

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

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### Goals and Objectives:

- Based on high level of success of the Leak Detection Program, re-establish a new five year goal for unaccounted-for-water.

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### Prior Year Achievements:

- Continued with our in-house leak detection efforts to reduce unaccounted-for-water.
  - Kicked-off new hydrant maintenance program dedicating one employee to the function and utilizing Firehouse software and centralizing hydrant records with Bethlehem Fire Department.
  - Applied for the 2009 Worksite Request Program, sponsored by the Lehigh Valley Workforce Investment Board, Inc. to provide a work experience for young adults. These young adults painted over 600 fire hydrants within our service territory.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3204 Water Superintendent	1	1	1	1	1	78,130	1	78,130	1	78,130
3014 Water Maint Supervisor	1	1	1	1	1	71,003	1	71,003	1	71,003
2402 Foreman	1	1	1	1	1	53,335	1	53,335	1	53,335
M11E Maint Worker III O&E	1	1	1	1	1	49,255	1	49,255	1	49,255
M114 Maintenance Worker III	10	10	10	10	10	481,390	10	481,390	10	481,110
M092 Maintenance Worker II	10	10	10	10	10	410,596	10	410,596	10	410,995
M072 Maintenance Worker I	1	1	1	1	1	28,527	1	28,527	1	29,922
<b>Total Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>1,172,236</b>	<b>25</b>	<b>1,172,236</b>	<b>25</b>	<b>1,173,750</b>
3204 50% Allocated to 3002 Vacancy Factor						(39,065)		(39,065)		(39,065)
						(4,000)		(4,000)		(4,000)
						<u>1,129,171</u>		<u>1,129,171</u>		<u>1,130,685</u>
<b>Account Detail</b>										
40001 SALARIES	900,103	969,748	986,294	997,822		1,113,071		1,113,071		1,115,425
40002 LONGEVITY	14,980	14,770	15,890	15,260		16,100		16,100		15,260
40003 OVERTIME	112,819	82,474	144,611	106,081		97,020		94,500		97,020
40006 DIFFERENTIAL PAY	1,906	1,876	1,720	1,580		1,750		1,500		1,750
40008 MEAL REIMBURSEMENT	2,552	1,824	4,028	2,750		1,800		1,800		1,800
<b>Personnel</b>	<b>1,032,360</b>	<b>1,070,692</b>	<b>1,152,543</b>	<b>1,123,493</b>		<b>1,229,741</b>		<b>1,226,971</b>		<b>1,231,255</b>
41014 OPERATING SUPPLIES	5,628	9,589	10,894	13,099		20,000		15,500		20,000
41016 UNIFORMS/SAFETY SHOES	4,152	4,293	4,479	5,161		5,625		4,500		5,625
41021 CHEMICALS	-	-	-	-		100		100		100
41023 GASOLINE	34,095	39,284	44,890	54,642		61,344		48,500		53,500
<b>Materials &amp; Supplies</b>	<b>43,875</b>	<b>53,166</b>	<b>60,263</b>	<b>72,902</b>		<b>87,069</b>		<b>68,600</b>		<b>79,225</b>
42047 DEPARTMENT CONTRACTS	622	2,293	4,909	3,391		23,000		15,000		23,000
42054 RENTALS	1,648	75	-	-		500		250		500
42060 OTHER EXPENSES	5,187	1,775	2,886	1,404		3,550		2,000		2,550
42064 EQUIPMENT MAINTENANCE	-	3,656	6,091	3,073		5,000		4,000		5,000
42065 PLANT MAINTENANCE	-	-	-	-		100		100		100
<b>Purchased Services</b>	<b>7,457</b>	<b>7,799</b>	<b>13,886</b>	<b>7,868</b>		<b>32,150</b>		<b>21,350</b>		<b>31,150</b>
<b>Total</b>	<b>1,083,692</b>	<b>1,131,657</b>	<b>1,226,692</b>	<b>1,204,263</b>		<b>1,348,960</b>		<b>1,316,921</b>		<b>1,341,630</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	97,020	OVERTIME 97,020 - 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	1,800	MEAL REIMBURSEMENT 1,800 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT FOR WATER JOBS AND SNOW PLOWING.
41014	20,000	OPERATING SUPPLIES 20,000 - PRESSURE REDUCING VALVE PARTS, COPPER AND BRASS FITTINGS, ROAD COLD PATCH MATERIALS RELATED TO WATER TRENCH REPAIRS, WELDING SUPPLIES (TANK RENTALS AND PROPANE REFILLS), BARRICADES, LIGHTS FOR BARRICADES, TRAFFIC SIGNS, AND BATTERIES, REPAIR SLEEVES (4" TO 24" DIAMETER PIPE), SMALL TOOLS AND HARDWARE, MATERIALS FOR SERVICE LINE REPAIRS, FIRE HYDRANT PARTS.
41016	5,625	UNIFORMS/SAFETY SHOES 5,625 - SAFETY SHOES, UNIFORMS AND COVERALLS. T-SHIRTS AND SWEATSHIRTS FOR 25 WATER BUREAU PERSONNEL. MUST BE BID.
41021	100	CHEMICALS 100 - HTH FOR WATER MAIN DISINFECTION, DECHLORINATING AGENT FOR MAIN BREAKS.
41023	53,500	GASOLINE 53,500 - REGULAR AND DIESEL FUEL.
42047	23,000	DEPARTMENT CONTRACTS 23,000 - LANDFILL DUMPING FEES.
42054	500	RENTALS 500 - TO PROVIDE FUNDS TO RENT EQUIPMENT FOR EMERGENCIES.
42060	2,550	OTHER EXPENSES 2,550 - PETTY CASH AND OTHER MISCELLANEOUS ITEMS INCLUDING VACCINATIONS, CDL REIMBURSEMENTS, NORFOLK SOUTHERN LEASE AGREEMENTS AND IN-HOUSE TRAINING.
42064	5,000	EQUIPMENT MAINTENANCE 5,000 - MAINTENANCE PARTS FOR PUMPS, DUCTILE BLADES, SMALL TRUCK PARTS.
42065	100	PLANT MAINTENANCE 100 - MAINTENANCE OF PHYSICAL PLANT.

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## 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:**

- Provide laptop computers for the meter repairmen for use as part of the newly implemented work order process.
- Continue to replace remote read meters. Fourteen (14) meters were replaced.

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### **Prior Year Achievements:**

- Through the Continuous Improvement initiative, we streamlined the work order process and trained all Meter Shop personnel. The cycle time was reduced from up to twelve (12) day to less than one (1) day.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2505 Meter Supervisor	1	1	1	1	1	55,245	1	55,245	1	55,315
M102 Meter Repairman	3	3	3	3	3	140,590	3	140,590	3	140,590
M081 Meter Reader	5	5	5	5	5	219,734	5	219,734	5	220,014
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>415,569</b>	<b>9</b>	<b>415,569</b>	<b>9</b>	<b>415,919</b>
2505 5% Allocated to 3002						(2,762)		(2,762)		(2,766)
M102 5% Allocated to 3002						(7,029)		(7,029)		(7,029)
M081 5% Allocated to 3002						(10,985)		(10,985)		(11,000)
						<b>394,793</b>		<b>394,793</b>		<b>395,124</b>
<b>Account Detail</b>										
40001 SALARIES	324,486	333,887	352,077	366,099		384,485		384,485		384,484
40002 LONGEVITY	14,508	9,310	9,643	9,975		10,308		10,308		10,640
40003 OVERTIME	10,149	9,504	11,527	10,997		12,550		11,500		12,550
40006 DIFFERENTIAL PAY	171	4	37	12		100		50		100
40008 MEAL REIMBURSEMENT	38	8	67	19		100		50		100
<b>Personnel</b>	<b>349,352</b>	<b>352,713</b>	<b>373,351</b>	<b>387,102</b>		<b>407,543</b>		<b>406,393</b>		<b>407,874</b>
41014 OPERATING SUPPLIES	2,110	2,400	1,708	959		7,100		5,500		5,100
41016 UNIFORMS/SAFETY SHOES	2,103	1,339	5,491	1,755		4,600		3,500		3,000
41023 GASOLINE	7,898	8,835	10,436	13,494		16,800		12,000		12,000
<b>Materials &amp; Supplies</b>	<b>12,111</b>	<b>12,574</b>	<b>17,635</b>	<b>16,208</b>		<b>28,500</b>		<b>21,000</b>		<b>20,100</b>
42047 DEPARTMENT CONTRACTS	5,774	7,010	10,516	9,485		12,000		12,000		12,000
42060 OTHER EXPENSES	582	394	90	39		1,300		500		1,000
<b>Purchased Services</b>	<b>6,356</b>	<b>7,404</b>	<b>10,606</b>	<b>9,524</b>		<b>13,300</b>		<b>12,500</b>		<b>13,000</b>
<b>Total</b>	<b>METER SHOP</b>	<b>367,819</b>	<b>372,691</b>	<b>401,592</b>	<b>412,834</b>	<b>449,343</b>		<b>439,893</b>		<b>440,974</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	12,550	OVERTIME 12,550 - STAND-BY PAY FOR METER REPAIRMEN AND OVERTIME FOR LEAKING, FROZEN OR BLOCKED METERS.
40006	100	DIFFERENTIAL PAY 100 - TO PROVIDE FOR SHIFT DIFFERENTIAL PER THE UNION CONTRACT.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	5,100	OPERATING SUPPLIES 5,100 - METER PARTS, COMPRESSION FITTINGS, COUPLINGS, MISC. (PAINT, GREASE, ETC.), REPLACEMENT OF SMALL TOOLS, AND OFFICE SUPPLIES. MATERIAL TO REFURBISH METER SHOP OFFICE AND PURCHASE OF NEW DRILL (\$600).
41016	3,000	UNIFORMS/SAFETY SHOES 3,000 - T-SHIRTS, SWEATSHIRTS, SAFETY SHOES, RAIN GEAR, RUBBER BOOTS, SLIP-ON SHOE COVERS NINE (9) EMPLOYEES.
41023	12,000	GASOLINE 12,000 - GASOLINE
42047	12,000	DEPARTMENT CONTRACTS 12,000 - TOUCHREAD SOFTWARE MAINTENANCE PROGRAM, MAINTENANCE OF TWO (2) GAS DETECTORS, REPAIR SSI, AND TOUCH GUNS, BULK METER CALIBRATIONS, CALIBRATIONS OF SHOP TEST TANKS, 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**

	2005	2006	2007	2008	2009	2009	2010	
	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>								
41025 POSTAGE	38,866	43,304	48,328	43,736	45,560	42,500	47,360	
<b>Materials &amp; Supplies</b>	38,866	43,304	48,328	43,736	45,560	42,500	47,360	
42036 COMMUNICATIONS	-	-	-	6,128	10,580	10,000	10,000	
42048 BANK SERVICE CHARGE	-	500	-	30	500	250	500	
42050 TAXES	43,858	43,858	43,858	43,858	46,190	46,190	46,460	
42055 PROFESSIONAL SERVICES	116,420	199,475	253,774	318,995	218,820	175,000	313,960	
42071 PRIOR YEAR ENCUMBRANCES	-	6,245	-	40	-	-	10,000	
42074 PENSIONS-O&E MMO	100,000	150,000	150,000	150,000	150,000	150,000	150,000	
42074.1 PENSIONS-O&E	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
42075 PENSIONS-PMRS MMO	275,000	250,000	532,275	532,275	547,420	547,420	547,420	
42077 GENERAL FUND CHARGES	2,350,000	2,350,000	2,100,000	2,000,000	2,340,000	2,340,000	1,420,000	
420773 MEDICAL INSURANCE REIMB	-	-	-	-	-	-	1,320,000	
420775 BETH AUTH LANDFILL PYMNT	400,000	-	-	-	-	-	-	
420776 COVERAGE RE-PAYMENT	-	33,990	33,990	33,990	33,900	33,990	-	
42078 BETHLEHEM AUTHORITY OPEXP	435,470	346,891	366,590	359,230	365,195	365,195	375,000	
420802 CITY INSURANCE PACKAGE	127,481	138,223	134,222	139,999	140,000	140,000	140,000	
42090 UNFORESEEN CONTINGENCY	-	-	-	-	21,286	-	134,140	
42091.1 NOTE PAYABLE	1,297,434	-	1,387,703	1,291,761	1,343,515	1,343,515	1,259,650	
42093 PENNVEST REIMB	1,482,959	1,482,959	1,438,363	1,393,767	1,393,768	1,393,768	1,393,768	
42094 LEASE RENTAL	5,638,123	6,298,913	5,400,855	5,388,103	6,262,221	6,262,221	6,008,328	
42095 2007 G.O. LOAN	-	-	-	70,748	71,251	71,251	70,682	
42097 ARBITRAGE PAYMENT	-	-	-	-	150,000	-	-	
42098 CAPITAL APPROPRIATION	203,370	649,983	-	1,705,033	-	-	-	
<b>Purchased Services</b>	12,770,115	12,251,037	12,141,630	13,733,957	13,394,646	13,178,800	13,499,908	
<b>Total</b>	<b>WATER GENERAL EXPENSES</b>	12,808,981	12,294,341	12,189,958	13,777,693	13,440,206	13,221,300	13,547,268

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	47,360	POSTAGE 47,360 - TO MAIL WATER BILLS TO ALL CUSTOMERS, MAILING OF CCR AND PUC/DRBC WATER CONSERVATION PAMPHLETS, PLUS OTHER POSTAGE REQUIRED BY THE WATER BUREAU, SUCH AS MULTIPLE DELINQUENT LETTERS.
42036	10,000	COMMUNICATIONS 10,000 - NEXTEL PHONES AND PLANS FOR ALL WATER DEPARTMENT BUREAUS.
42048	500	BANK SERVICE CHARGE 500 - CHARGES BY BANK FOR CHECK PROCESSING, ACCOUNT FEES, AND ENCODING MACHINE REPAIRS AND SUPPLIES.
42050	46,460	TAXES 46,460 - TO MAKE PAYMENTS IN LIEU OF TAXES TO CARBON AND MONROE COUNTIES AND LEHIGH TOWNSHIP.
42055	313,960	PROFESSIONAL SERVICES 284,800 - TO PAY FOR SERVICES NOT AVAILABLE IN CITY WORK FORCE, SUCH AS SPECIALIZED LEGAL FEES, ENGINEERING CONSULTANTS, MAGISTRATE FILINGS, RAPID RESPONSE CUSTOMER NOTIFICATION, 2010 PA PUC WATER RATE INCREASE FILING; ENGINEERING AND LEGAL FEES, PRELIMINARY REVENUE REQUIREMENT STUDY, COST OF SERVICE STUDY, 29,160 - DEPARTMENT OF ADMINISTRATION LEGAL FEES, INDIRECT COST ALLOCATION STUDY, AUDIT, TASC FLEX PLAN ADMINISTRATOR, PENSION ACTUARIAL STUDY, EAP AND APPR TRAINING.
42071	10,000	PRIOR YEAR ENCUMBRANCES 10,000 - EXPENDITURES RECEIVED BUT NOT PAID FOR IN THE PREVIOUS BUDGET YEAR.
42074	150,000	PENSIONS - O & E MMO 150,000 - PART OF MMO CONTRIBUTION REQUIRED BY ACT 205.
42074.1	300,000	PENSIONS - O & E 300,000 - THIS IS THE AMOUNT OF O & E PENSION APPLICABLE TO THE WATER FUND IN ACORDANCE WITH ACT 205.
42075	547,420	PENSIONS - P.M.R.S. MMO 547,420 - THIS IS THE AMOUNT OF P.M.R.S. PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205.
42077	1,420,000	GENERAL FUND CHARGES 1,420,000 - THESE CHARGES ARE REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES PAID INITIALLY BY THE GENERAL FUND BUT WHICH APPLY TO THE WATER FUND.
420773	1,320,000	MEDICAL INSURANCE REIMB

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	1,320,000	- REIMBURSEMENT OF WATER FUND MEDICAL CLAIMS PAID BY GENERAL FUND.
42078	375,000	BETHLEHEM AUTHORITY OPEX 375,000 - ESTIMATED ADMINISTRATIVE EXPENSES OF THE BETHLEHEM AUTHORITY.
420802	140,000	CITY INSURANCE PACKAGE 140,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42090	134,140	UNFORESEEN CONTINGENCY 125,000 - PROJECTED SALARY INCREASES FOR NON-UNIFORMED AND TEMPORARY HELP. 9,140 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION.
42091.1	1,259,650	NOTE PAYABLE 1,259,650 - INTEREST AND PRINCIPAL PAYMENT ON THE EMMAUS NOTE OF 1997 AND PAYMENTS RELATED TO INTEREST RATE SWAP.
42093	1,393,768	1998 PENNVEST NOTE 1,393,768 - FUNDS REQUIRED TO BE PROVIDED TO THE BETHLEHEM AUTHORITY IN ORDER TO MAKE DEBT SERVICE PAYMENT ON THE PENNVEST NOTE FOR THE RECONSTRUCTION OF THE PENN FOREST DAM (1998 NOTE).
42094	6,008,328	LEASE RENTAL 6,008,328 - FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 1998 AND 2004 BOND ISSUES.
42095	70,682	2007 G.O. LOAN 70,682 - 2007 LOAN

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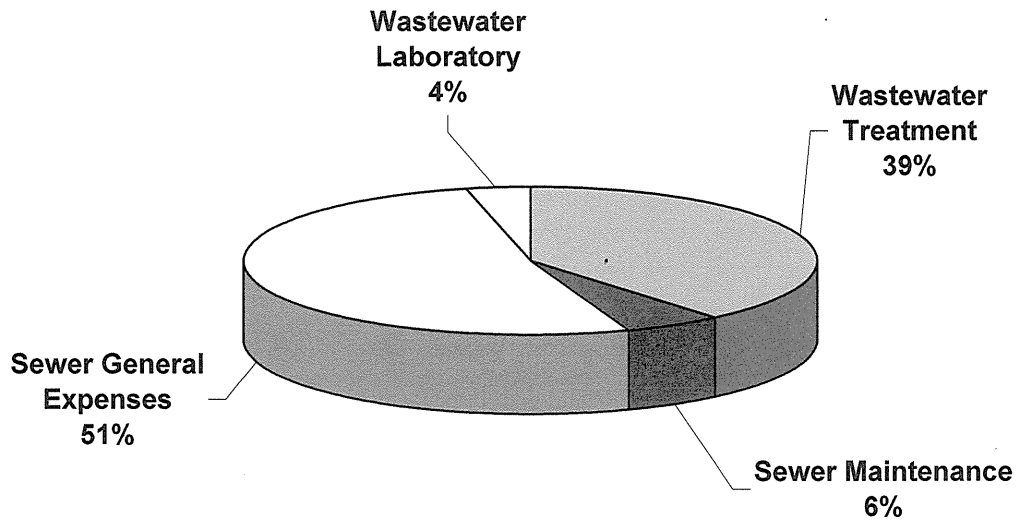
**CITY OF BETHLEHEM  
SEWER FUND  
FUND ANALYSIS SUMMARY**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers	2009 Actual & Estimated	2010 Final Budget
<b>REVENUES:</b>							
<b>Sale of Sewer</b>							
32001 Monthly Meter	2,817,793	3,179,241	3,261,826	2,552,691	3,200,000	3,100,000	2,900,000
32002 Quarterly Meter	4,015,498	3,808,498	4,153,919	4,039,159	3,900,000	3,775,000	4,050,000
32003 MIPP Sampling/Surcharge	-	-	-	841,071	700,000	700,000	950,000
32005 Bethlehem Steel	538	-	-	-	-	-	-
32007 Industrial Sewer Rental	32,794	29,356	30,654	29,408	40,000	30,000	40,000
32008 Fountain Hill	422,723	418,651	439,780	404,035	540,000	530,000	500,000
32009 Hellertown	273,497	276,442	317,286	330,236	415,000	410,000	375,000
32010 Allentown	7,536	7,102	8,935	13,310	11,000	9,000	11,000
32011 Salisbury Township	73,579	113,562	142,434	154,783	209,000	205,000	150,000
32012 Freemansburg	97,869	80,180	98,003	138,949	145,000	105,000	125,000
32013 Bethlehem Township	740,000	891,244	1,090,982	1,090,297	1,450,000	1,350,000	1,400,000
32014 Hanover Township (L. Cnty)	60,902	43,441	68,445	99,147	150,000	125,000	70,000
32014N Hanover Township (N. Cnty)	-	1,182,846	1,279,231	1,068,249	1,171,000	975,000	1,100,000
32015 Lower Saucon Township	90,286	106,687	125,116	144,624	150,000	195,000	170,000
32050 Delinquent Sewer Penalty	15,194	24,452	23,923	25,937	-	-	22,500
<b>Total Sale of Sewer</b>	<b>8,648,209</b>	<b>10,161,702</b>	<b>11,040,534</b>	<b>10,931,896</b>	<b>12,081,000</b>	<b>11,509,000</b>	<b>11,863,500</b>
<b>Other Operating Revenues</b>							
308901 Cash Balance	-	-	-	-	100,000	100,000	100,000
32106 Debt Service Contributions	114,303	114,461	74,985	37,866	35,000	35,000	32,500
32109 Sundry	150,273	129,325	106,586	16,448	20,000	15,000	15,000
32112 Permits	6,500	2,000	1,875	10,125	4,000	2,500	4,000
32113 Tapping Fees	-	-	-	-	-	-	-
32120 DCNR Grant	-	-	-	5,000	-	-	20,000
<b>Total Other Operating Revenues</b>	<b>271,076</b>	<b>245,786</b>	<b>183,446</b>	<b>69,439</b>	<b>159,000</b>	<b>152,500</b>	<b>171,500</b>
<b>Investment Interest</b>							
308501 Investment Income	8,854	27,876	33,930	8,477	10,000	1,000	5,000
<b>Total Investment Interest</b>	<b>8,854</b>	<b>27,876</b>	<b>33,930</b>	<b>8,477</b>	<b>10,000</b>	<b>1,000</b>	<b>5,000</b>
<b>TOTAL SEWER FUND REVENUES</b>	<b>8,928,139</b>	<b>10,435,364</b>	<b>11,257,910</b>	<b>11,009,812</b>	<b>12,250,000</b>	<b>11,662,500</b>	<b>12,040,000</b>
<b>EXPENDITURES BY BUREAU:</b>							
Wastewater Treatment	4,173,841	4,852,560	4,352,475	4,218,860	4,783,436	4,541,894	4,693,034
Sewer Maintenance	578,267	653,517	628,802	641,762	683,886	662,501	666,417
Sewer General Expenses	3,732,712	4,900,752	6,048,377	5,794,823	6,364,228	5,949,217	6,236,607
Wastewater Laboratory	227,132	261,614	345,232	390,761	418,450	409,607	443,942
<b>TOTAL SEWER FUND EXPENDITURES</b>	<b>8,711,952</b>	<b>10,668,443</b>	<b>11,374,886</b>	<b>11,046,206</b>	<b>12,250,000</b>	<b>11,563,219</b>	<b>12,040,000</b>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	2,337,126	2,339,386	2,519,458	2,551,523	2,762,512	2,751,162	2,782,653
Materials & Supplies	451,886	602,307	632,928	542,662	613,843	577,450	638,200
Purchased Services	5,854,508	7,620,786	8,221,275	7,952,021	8,873,645	8,234,607	8,619,147
Equipment	68,432	105,964	1,225	-	-	-	-
<b>TOTAL SEWER FUND EXPENDITURES</b>	<b>8,711,952</b>	<b>10,668,443</b>	<b>11,374,886</b>	<b>11,046,206</b>	<b>12,250,000</b>	<b>11,563,219</b>	<b>12,040,000</b>

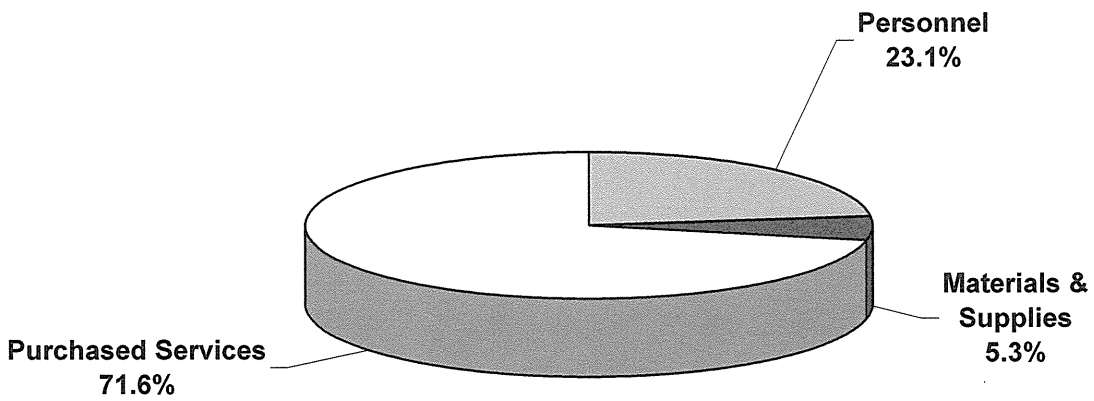
**CITY OF BETHLEHEM  
SEWER FUND  
BUREAU RESOURCE SUMMARY**

<u>Bureau</u>	<u>Personnel</u>	<u>Materials &amp; Supplies</u>	<u>Purchased Services</u>	<u>Equipment</u>	<u>2010 Total</u>
3001 Wastewater Treatment	\$ 1,877,034	\$ 534,000	\$ 2,282,000	\$ -	\$ 4,693,034
3002 Sewer Maintenance	597,977	42,500	25,940	-	666,417
3003 Sewer General Expenses	-	32,500	6,204,107	-	6,236,607
3004 Wastewater Laboratory	307,642	29,200	107,100	-	443,942
<b>TOTAL SEWER FUND</b>	<b><u>\$ 2,782,653</u></b>	<b><u>\$ 638,200</u></b>	<b><u>\$ 8,619,147</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 12,040,000</u></b>

## Sewer Fund Expenditures by Bureau



## Sewer Fund Expenditures by Category



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

<u>Bureau</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget w/ Transfers</u>	<u>2009 Actual &amp; Estimated</u>	<u>2010 Final Budget</u>
3001 Wastewater Treatment	32	31	31	31	31	31	31
3002 Sewer Maintenance	9	9	9	9	9	9	9
3004 Wastewater Laboratory	4	4	4	4	4	4	4
<b>TOTAL SEWER FUND</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>



**Debt Service**

**Bureau 3003**  
**Accounts 42091 & 42092**

	<u>2009</u>	<u>2010</u>
Series of 2002		
Principal	55,000	50,000
Interest	3,059	1,000
Series of 2004		
Principal	125,000	135,000
Interest	68,283	64,970
Series A of 2005		
Principal	85,000	85,000
Interest	44,348	41,798
Series of 2006		
Principal	121,000	126,000
Interest	<u>43,708</u>	<u>38,965</u>
	<u>545,398</u>	<u>542,733</u>

**Schedule of Payment for Bond Indebtedness**

	Series of 2002		Series of 2004		Series A of 2005		Series of 2006		Total
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2010	50,000	1,000	135,000	64,970	85,000	41,798	126,000	38,965	542,732
2011			190,000	60,988	90,000	39,120	131,000	34,026	545,133
2012			195,000	54,908	90,000	36,195	136,000	28,890	540,993
2013			200,000	48,180	95,000	33,135	142,000	23,559	541,874
2014			210,000	40,880	100,000	29,810	147,000	17,993	545,683
2015			215,000	32,900	100,000	26,210	153,000	12,230	539,340
2016			225,000	24,515	105,000	22,510	159,000	6,233	542,258
2017			235,000	15,515	110,000	18,520			379,035
2018			140,000	5,880	115,000	14,285			275,165
2019					120,000	9,800			129,800
2020					125,000.00	5,000.00			130,000
<b>Totals</b>	<u>50,000</u>	<u>1,000</u>	<u>1,745,000</u>	<u>348,735</u>	<u>1,135,000</u>	<u>276,383</u>	<u>994,000</u>	<u>161,896</u>	<u>4,712,014</u>

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

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## BUREAU DETAIL

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**Bureau:** Wastewater Treatment No: 3001

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

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- Replacement of aerators in aeration tanks to improve operations and increase capacity improvements. Due to increased efficiency, the annual electrical cost reduction is estimated to be \$200,000.
  - Designs of digester system and waste activated sludge thickening improvements.
  - Maintain CI team focus on department-wide electrical and landfill cost reductions.
- 

### **Prior Year Achievements:**

- Improved dry solids of WWTP residual sludge from 11% to 18%. Rental of centrifuge to replace belt filter presses.
  - Improved gas production, storage and conveyance to minimal use of fuel oil. No oil purchased during 2009 to date.
  - Improved solids management / WWTP operations. Waste activated sludge dry solids from 2% to 5%. Use of gravity belt thickener to replace rotary thickener.
  - Effectively piloted new production processes (planned in Act 537) and acclimated staff.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3205 Wastewater Treatment Sup	1	1	1	1	1	78,130	1	78,130	1	78,130
3029 Chief of Operations WWT	-	-	1	1	1	70,863	1	70,863	1	70,933
2814 MIIP Coordinator	1	1	-	-	-	-	-	-	-	-
2810 WWT Plant Maint Sup	1	1	1	1	1	64,440	1	64,440	1	64,510
2809 Project Engineer	1	1	1	1	1	64,370	1	64,370	1	64,440
M142 Operator III	2	2	2	1	1	54,754	1	54,754	1	54,824
M141 Utility Maint Mechanic II	1	1	1	1	1	55,454	1	55,454	1	55,454
M134 Acting Operating III	4	4	4	6	6	284,033	6	284,033	6	289,609
M132 Electronics Repair Man	1	1	1	1	1	52,823	1	52,823	1	52,893
M126 Plant Op II Ind Samp Tech	2	2	2	2	2	100,788	2	100,788	2	100,928
M125 WWT Plant Operator II	3	2	2	2	2	101,628	2	101,628	2	101,698
M123 Utility Maint Mechanic I	3	3	3	3	3	151,218	3	151,218	3	151,428
M106 WWT Plant Operator I	8	8	8	7	7	288,625	7	288,625	7	295,502
M092 Maintenance Worker II	1	1	1	1	1	35,051	1	35,051	1	37,187
M072 Maintenance Worker I	2	2	2	2	2	83,577	2	83,577	2	83,717
C062 Account Clerk II	1	1	1	1	1	40,110	1	40,110	1	40,179
<b>Total Positions</b>	<b>32</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>1,525,864</b>	<b>31</b>	<b>1,525,864</b>	<b>31</b>	<b>1,541,432</b>
2799 33% Allocated from 0202						18,099		18,099		19,809
2807 25% Allocated from 0501						16,005		16,005		11,977
N125 50% Allocated from 20015						44,270		44,270		44,270
3015 50% Allocated from 20015						28,676		28,676		31,478
2807 50% Allocated from 20015						21,077		21,077		23,048
2301 50% Allocated from 20017						25,149		25,149		25,184
C061 50% Allocated from 20017						68,254		68,254		53,636
Vacancy Factor						(10,000)		(10,000)		(10,000)
						<b>1,737,394</b>		<b>1,737,394</b>		<b>1,740,834</b>
<b>Account Detail</b>										
40001 SALARIES	1,396,844	1,370,780	1,477,019	1,523,845		1,713,349		1,713,349		1,715,896
40002 LONGEVITY	21,000	22,032	23,030	23,432		24,045		24,045		24,938
40003 OVERTIME	132,681	153,817	141,350	116,753		98,000		98,000		98,000
40004 TEMPORARY HELP	31,406	25,043	14,338	-		-		-		-
40005 HOLIDAY PAY	-	-	20,052	21,321		30,000		24,000		30,000
40006 DIFFERENTIAL PAY	4,667	4,819	4,823	4,659		5,200		2,750		5,200
40008 MEAL REIMBURSEMENT	2,152	2,560	3,520	2,070		4,000		2,750		3,000
<b>Personnel</b>	<b>1,588,750</b>	<b>1,579,051</b>	<b>1,684,132</b>	<b>1,692,080</b>		<b>1,874,594</b>		<b>1,864,894</b>		<b>1,877,034</b>
41014 OPERATING SUPPLIES	70,542	41,890	40,734	35,689		50,000		43,500		50,000
41016 UNIFORMS/SAFETY SHOES	3,490	3,675	3,312	4,070		4,000		3,500		4,000
41021 CHEMICALS	310,993	448,142	465,852	375,166		400,000		400,000		450,000
41023 GASOLINE	19,562	24,055	30,641	39,374		40,000		30,500		30,000
<b>Materials &amp; Supplies</b>	<b>404,587</b>	<b>517,762</b>	<b>540,539</b>	<b>454,299</b>		<b>494,000</b>		<b>477,500</b>		<b>534,000</b>
42031 UNIFORM RENTAL	12,585	12,400	11,596	12,422		15,000		14,500		15,000
42033 TRAINING AND SAFETY	7,885	7,278	8,325	13,309		20,000		18,000		20,000
42044 ELECTRIC	661,826	630,766	557,963	527,802		627,842		575,000		750,000
42046 HEATING OIL	101,000	193,671	100,000	81,720		90,000		7,500		35,000
42047 DEPARTMENT CONTRACTS	1,001,311	1,352,046	1,160,744	1,227,036		1,300,000		1,300,000		1,100,000
42054 RENTALS	5,380	5,199	3,151	3,510		7,000		6,500		5,000
42060 OTHER EXPENSES	12,380	5,521	5,720	4,326		5,000		5,000		7,000
42064 EQUIPMENT MAINTENANCE	291,917	248,730	259,679	179,069		300,000		225,000		300,000
42065 PLANT MAINTENANCE	26,196	256,609	20,626	23,287		50,000		48,000		50,000
<b>Purchased Services</b>	<b>2,120,480</b>	<b>2,712,220</b>	<b>2,127,804</b>	<b>2,072,481</b>		<b>2,414,842</b>		<b>2,199,500</b>		<b>2,282,000</b>
43099 EQUIPMENT	60,024	43,527	-	-		-		-		-
<b>Equipment</b>	<b>60,024</b>	<b>43,527</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>WASTEWATER TREATMENT</b>	<b>4,173,841</b>	<b>4,852,560</b>	<b>4,352,475</b>	<b>4,218,860</b>	<b>4,783,436</b>		<b>4,541,894</b>		<b>4,693,034</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	98,000	OVERTIME 98,000 - 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	5,200	DIFFERENTIAL PAY 5,200 - TO PAY PERSONNEL WORKING MIDDLE AND NIGHT SHIFT AS PER UNION CONTRACT.
40008	3,000	MEAL REIMBURSEMENT 3,000 - 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. INCREASE DUE TO PRICING INCREASES IN SUPPLIES.
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	450,000	CHEMICALS 450,000 - ALKALINITY PRODUCTS, CHLORINE, POTASSIUM PERMANGANATE, POLYMER, POLYMER SOLVENT AND MAGNESIUM HYDROXIDE FOR ODOR CONTROL. INCREASE DUE TO INCREASED POLYMERS FOR CENTRIFUGE.
41023	30,000	GASOLINE 30,000 - GASOLINE FOR VEHICLES AND GAS POWERED PUMPS. BASED ON 2009 EXPENSE.
42031	15,000	UNIFORM RENTAL 15,000 - USED TO PAY FOR EMPLOYEE RENTAL OF UNIFORMS AS PER UNION CONTRACT. BASED ON 2009 EXPENSE.
42033	20,000	TRAINING AND SAFETY 20,000 - MISCELLANEOUS TRAINING: WATER ENV. FED., CA STATE, EPWPCOA, PWEA, NYAAEL, SEMINARS, REPORTS, SAFETY AND MAINTENANCE TRAINING, OPERATOR CERTIFICATION TRAINING, WHICH IS NOW REQUIRED BY DEP.
42044	750,000	ELECTRIC 750,000 - TO PAY FOR ALL ELECTRIC POWER IN THE PLANT. BASED ON 2009 EXPENSE AND INCREASED PRICE DUE TO DEREGULATION.
42046	35,000	HEATING OIL

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		35,000 - HEATING OIL USED IN CONJUNCTION WITH DIGESTER.
42047	1,100,000	DEPARTMENT CONTRACTS
		1,100,000 - REMOVAL AND DISPOSAL OF SLUDGE, XEROX LEASE AND COMPUTER CONTRACTS. 50% OF COST OF MAINTENANCE CONTRACT FOR FOLDER/INSERTER DECREASE DUE TO CENTRIFUGE RENTAL RESULTING IN INCREASED PERCENTAGE OF DRY SOLIDS.
42054	5,000	RENTALS
		5,000 - FOR RENTAL EQUIPMENT WHEN NEEDED FOR REPAIRS WHEN CITY DOESN'T HAVE SUITABLE EQUIPMENT.
42060	7,000	OTHER EXPENSES
		7,000 - PA BULLETIN, WATER ENV. DUES, EPQCPOA DUES, COMPUTER SOFTWARE, EARTHDAY, CDL REIMBURSEMENTS AS PER UNION CONTRACT, BUDGET BOOK PREPARATION AND OFFICE SUPPLIES.
42064	300,000	EQUIPMENT MAINTENANCE
		300,000 - MAINTAIN AND REPAIR EQUIPMENT, PURCHASE PARTS. SAFETY MAINTENANCE IN ERC PROGRAM.
42065	50,000	PLANT MAINTENANCE
		30,000 - INSECT AND VEGETATION CONTROL, GRASS CUTTING EQUIPMENT, PAINT, LUMBER, SHRUBBERY, AND BUILDING MAINTENANCE.
		20,000 - PA DCNR MATCHING GRANT FOR THE RIPARIAN BUFFER AT THE SAUCON CREEK AROUND THE WWTP CSO OUTFALL.

## BUREAU DETAIL

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

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

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**Bureau Description:**

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

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**Goals and Objectives:**

- By end of year 2010, disconnect a total of 4 MGD.
- 

**Prior Year Achievements:**

- Established the Inflow Abatement Program. Identified over 3.9 MGD of peak flow entering the sanitary sewer system through illegal connections. Of that identified flow we disconnected over 1.6 MGD.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3019 Supervisor of Sewers	1	1	1	1	1	70,933	1	70,933	1	71,003
M141 Utility Maint Mechanic II	1	1	1	1	1	55,454	1	55,454	1	53,908
M114 Maintenance Worker III	3	3	3	3	3	144,200	3	144,200	3	143,500
M092 Maintenance Worker II	2	2	2	2	2	88,147	2	88,147	2	79,763
M072 Maintenance Worker I	2	2	2	2	2	82,247	2	82,247	2	82,387
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>440,981</b>	<b>9</b>	<b>440,981</b>	<b>9</b>	<b>430,561</b>
3014 10% Allocated from 20019						7,054		6,152		7,100
M141 10% Allocated from 20019						5,545		5,290		5,545
M123 10% Allocated from 20019						15,150		14,309		15,157
M115 10% Allocated from 20019						4,886		4,659		4,886
M105 10% Allocated from 20019						18,604		16,857		18,618
3204 50% Allocated from 20022						39,065		37,242		39,065
2505 5% Allocated from 20023						2,762		2,629		2,766
M102 5% Allocated from 20023						7,029		6,705		7,029
M081 5% Allocated from 20023						10,985		10,458		11,000
Vacancy Factor						(4,000)		(4,000)		(4,000)
						<b>548,061</b>		<b>541,282</b>		<b>537,727</b>
<b>Account Detail</b>										
40001 SALARIES	438,001	471,589	486,853	513,420		538,684		538,684		529,292
40002 LONGEVITY	1,516	9,338	9,285	10,038		9,377		9,377		8,435
40003 OVERTIME	79,363	56,213	76,537	61,921		53,000		51,500		57,000
40005 HOLIDAY PAY	-	-	976	1,194		-		-		1,500
40006 DIFFERENTIAL PAY	796	497	664	518		550		500		550
40008 MEAL REIMBURSEMENT	1,568	844	1,990	1,064		1,200		1,150		1,200
<b>Personnel</b>	<b>521,244</b>	<b>538,481</b>	<b>576,305</b>	<b>588,155</b>		<b>602,811</b>		<b>601,211</b>		<b>597,977</b>
41014 OPERATING SUPPLIES	16,869	15,287	13,280	6,848		22,000		18,500		20,000
41016 UNIFORMS/SAFETY SHOES	1,289	1,444	1,392	1,033		1,800		1,300		1,400
41017 SMALL TOOLS	-	-	-	-		100		100		100
41023 GASOLINE	13,693	15,962	17,985	26,395		29,600		17,500		21,000
<b>Materials &amp; Supplies</b>	<b>31,851</b>	<b>32,693</b>	<b>32,657</b>	<b>34,276</b>		<b>53,500</b>		<b>37,400</b>		<b>42,500</b>
42031 UNIFORM RENTAL	1,771	1,767	1,700	2,202		3,335		3,000		3,500
42033 TRAINING AND SAFETY	1,239	1,336	763	1,797		2,000		1,500		1,500
42044 ELECTRIC	4,178	3,935	3,644	3,660		5,200		4,250		5,900
42045 GAS	408	425	433	402		490		490		490
42047 DEPARTMENT CONTRACTS	535	-	-	-		2,200		1,750		2,200
42054 RENTALS	255	-	-	-		500		250		500
42060 OTHER EXPENSES	1,171	795	913	721		1,350		1,150		1,350
42064 EQUIPMENT MAINTENANCE	6,840	10,440	9,041	9,211		10,500		10,500		8,500
42065 PLANT MAINTENANCE	367	1,208	2,121	1,338		2,000		1,000		2,000
<b>Purchased Services</b>	<b>16,764</b>	<b>19,906</b>	<b>18,615</b>	<b>19,331</b>		<b>27,575</b>		<b>23,890</b>		<b>25,940</b>
43099 EQUIPMENT	8,408	62,437	1,225	-		-		-		-
<b>Equipment</b>	<b>8,408</b>	<b>62,437</b>	<b>1,225</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>578,267</b>	<b>653,517</b>	<b>628,802</b>	<b>641,762</b>		<b>683,886</b>		<b>662,501</b>		<b>666,417</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	57,000	OVERTIME 57,000 - REQUIRED FOR EMERGENCIES RESULTING FROM CALL-OUTS PERTAINING TO SEWER BACKUPS, PUMP STATION FAILURES, ETC. INCLUDES STANDBY TIME PAYMENTS AND OVERTIME FOR MUSIKFEST.
40006	550	DIFFERENTIAL PAY 550 - 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	20,000	OPERATING SUPPLIES 20,000 - INCLUDES MANHOLE RISERS, CASTINGS, PICKS, SHOVELS, GLOVES, PLYWOOD, ETC.
41016	1,400	UNIFORMS/SAFETY SHOES 1,400 - SAFETY SHOES FOR EMPLOYEES PER UNION AGREEMENT PLUS ONE (1) SWEATSHIRT PER EMPLOYEE FOR SAFETY.
41017	100	SMALL TOOLS 100 - PURCHASE SMALL HAND TOOLS AND PARTS.
41023	21,000	GASOLINE 21,000 - REGULAR GASOLINE AND DIESEL FUEL.
42031	3,500	UNIFORM RENTAL 3,500 - UNIFORM RENTAL
42033	1,500	TRAINING AND SAFETY 1,500 - PROVIDE FUNDING FOR PURCHASE OF SAFETY EQUIPMENT AND TRAINING. CALIBRATE GAS CHECKERS.
42044	5,900	ELECTRIC 5,900 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING FIVE (5) PUMPING STATIONS. BASED ON 2009 MONTHLY AVERAGE
42045	490	GAS 490 - TO PAY FOR GAS USED AT THE AIRPORT PUMP STATION TO PROVIDE POWER FOR THE BACKUP GENERATOR.
42047	2,200	DEPARTMENT CONTRACTS 2,200 - REMOVAL AND/OR REPLACEMENT OF TREES AND SHRUBS IN RIGHT-OF-WAY AS REQUIRED, CAUSED BY SEWER LINE REPAIRS. INCLUDES ESTIMATED LANDFILL DUMPING FEES AND INFLOW/INFILTRATION STUDY AND ANNUAL GENERATOR SERVICE CONTRACT.
42054	500	RENTALS 500 - RENTAL OF BUCKET MACHINES FOR CLEANING TRUNK LINES AND OTHER EQUIPMENT LARGER THAN CITY EQUIPMENT AS NEEDED.

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	1,350	OTHER EXPENSES 1,350 - MISCELLANEOUS OPERATING EXPENSES, INCLUDING OFFICE SUPPLIES, PROFESSIONAL MEMBERSHIPS/SUBSCRIPTIONS, CDL REIMBURSEMENTS AND NORFOLK SOUTHERN LEASE AGREEMENTS.
42064	8,500	EQUIPMENT MAINTENANCE 8,500 - 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	2,000	PLANT MAINTENANCE 2,000 - 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**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009		2009		2010	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-	-	-	-
<b>Account Detail</b>										
41025 POSTAGE	15,448	28,171	28,813	26,314	30,000	27,500	32,500			
Materials & Supplies	15,448	28,171	28,813	26,314	30,000	27,500	32,500			
42036 COMMUNICATIONS	-	-	-	1,887	2,800	2,800	2,900			
42048 BANK SERVICE CHARGE	-	200	-	30	200	100	200			
42055 PROFESSIONAL SERVICES	84,356	112,400	145,395	104,352	150,000	150,000	130,000			
42071 PRIOR YEAR ENCUMBRANCES	2,730	4,991	9,435	18	10,000	-	10,000			
42074 PENSIONS-O&E MMO	100,000	150,000	150,000	150,000	150,000	150,000	150,000			
42074.1 PENSIONS-O&E	300,000	800,000	800,000	800,000	800,000	800,000	800,000			
42075 PENSIONS-PMRS MMO	190,000	190,000	532,275	532,275	547,420	547,420	547,420			
42077 GENERAL FUND CHARGES	2,663,000	2,663,000	2,513,000	2,663,000	2,663,000	2,663,000	1,938,000			
420773 MEDICAL INSURANCE REIMB	-	-	-	-	-	-	725,000			
420774 SEWER ASSESSMENT REPAYMENT	-	50,000	-	100,000	100,000	100,000	100,000			
420775 BETH AUTH LANDFILL PAYMENT	-	400,000	400,000	400,000	400,000	400,000	400,000			
420802 CITY INSURANCE PACKAGE	128,000	126,600	123,965	127,999	128,000	128,000	130,000			
42090 UNFORESEEN CONTINGENCY	-	-	-	-	37,411	-	92,854			
42091 BOND REDEMPTION	160,000	240,000	363,000	372,000	386,000	386,000	396,000			
42092 COUPON INTEREST	89,178	135,390	182,494	171,212	159,397	159,397	146,733			
42098 CAPITAL APPROPRIATION	-	-	800,000	345,736	800,000	435,000	635,000			
<b>Purchased Services</b>	3,717,264	4,872,581	6,019,564	5,768,509	6,334,228	5,921,717	6,204,107			
<b>Total</b>	<b>SEWER GENERAL EXPENSES</b>	3,732,712	4,900,752	6,048,377	5,794,823	6,364,228	5,949,217	6,236,607		

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	32,500	POSTAGE 32,500 - MAILING SEWER BILLS AND GENERAL CORRESPONDENCE.
42036	2,900	COMMUNICATIONS 2,900 - TWO (2) NEW AND FIVE (5) EXISTING NEXTEL PHONES.
42048	200	BANK SERVICE CHARGE 200 - SERVICE CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNT FEES.
42055	130,000	PROFESSIONAL SERVICES 115,000 - PROFESSIONAL SERVICES TO BE USED WHEN PROJECTS ARE BEYOND THE CAPACITY OF THE PROFESSIONALS AT THE WASTEWATER TREATMENT PLANT. 15,000 - OTHER CHARGES FOR ADMINISTRATION INCLUDE MAHER DUESSEL FOR THE ACCOUNTING AUDIT, MAXIMUS FOR INDIRECT COST ALLOCATION, CONRAD SIEGEL, PREFERRED EAP, TALLMAN HUDDERS, AND TASC.
42071	10,000	PRIOR YEAR ENCUMBRANCES 10,000 - THIS AMOUNT IS FOR ITEMS ENCUMBERED IN PRIOR YEARS WHICH WILL NOT BE RECEIVED AND/OR PAID IN 2009 AND WILL BE CARRIED OVER TO 2010.
42074	150,000	PENSIONS - O & E MMO 150,000 - PART OF THE MMO CONTRIBUTION REQUIRED BY ACT 205.
42074.1	800,000	PENSIONS - O & E 800,000 - O & E - REQUIRED PER ACT 205.
42075	547,420	PENSIONS - P.M.R.S. MMO 547,420 - PENSIONS - PMRS MMO
42077	1,938,000	GENERAL FUND CHARGES 1,938,000 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT WHICH APPLY TO THE SEWER FUND.
420773	725,000	MEDICAL INSURANCE REIMB 725,000 - REIMBURSEMENT OF SEWER FUND MEDICAL CLAIMS PAID BY THE GENERAL FUND.
420774	100,000	SEWER ASSESSMENT REPAYMNT 100,000 - SEWER ASSESSMENT REPAYMENT
420775	400,000	BETH AUTH LANDFILL PYMNT 400,000 - LANDFILL PAYMENT
420802	130,000	CITY INSURANCE PACKAGE 130,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42090	92,854	UNFORESEEN CONTINGENCY 80,000 - PROJECTED SALARY INCREASES FOR NON-UNIFORMED AND

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TEMPORARY HELP.
	12,854	- THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION.
42091	396,000	BOND REDEMPTION
	396,000	- BOND PAYMENT ON OUTSTANDING DEBT
42092	146,733	COUPON INTEREST
	146,733	- INTEREST PAYMENT ON OUTSTANDING DEBT.
42098	635,000	CAPITAL APPROPRIATION
	635,000	- CONTRIBUTION TOWARD SEWER CAPITAL EQUIPMENT PURCHASES.

## BUREAU DETAIL

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

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

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### **Bureau Description:**

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

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### **Goals and Objectives:**

- Implementation of Phase II of the Oil and Grease program through ordinance changes, permitting and inspections of food service establishments.
- Plant native species in the riparian buffer near the Wastewater outfall.

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### **Prior Year Achievements:**

- Implemented Phase I (communicating and informing all sewer customers of the adoption of the Oil and Grease program) through Continuous Improvement initiative.
  - Continued cutting and spraying of the Riparian Buffer project utilizing the matching grant from the DCNR to eradicate invasive Japanese Knotweed.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009		2009		2010	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
<b>Personnel Detail</b>	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3032 MIPP Coord/QC Coord	1	1	1	1	1	71,003	1	71,003	1	71,003
2815 Plant Chemist	1	1	1	1	1	63,880	1	63,880	1	63,950
2406 Laboratory Tech II	1	1	1	1	1	52,565	1	52,565	1	52,635
M127 Lab Technician	1	1	1	1	1	50,289	1	50,289	1	50,359
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>237,737</b>	<b>4</b>	<b>237,737</b>	<b>4</b>	<b>237,947</b>
3209 50% Allocated from 20012						38,960		38,960		38,995
						<u>276,697</u>		<u>276,697</u>		<u>276,942</u>
<b>Account Detail</b>										
40001 SALARIES	219,873	216,286	249,057	259,021		271,972		271,972		271,972
40002 LONGEVITY	2,030	2,310	4,095	4,410		4,725		4,725		4,970
40003 OVERTIME	5,189	3,248	2,631	3,942		4,000		4,000		4,500
40004 TEMPORARY HELP	-	-	-	-		-		-		19,550
40005 HOLIDAY PAY	-	-	3,163	3,878		4,260		4,260		6,500
40006 DIFFERENTIAL PAY	8	2	15	7		50		50		50
40008 MEAL REIMBURSEMENT	32	8	60	30		100		50		100
<b>Personnel</b>	<b>227,132</b>	<b>221,854</b>	<b>259,021</b>	<b>271,288</b>		<b>285,107</b>		<b>285,057</b>		<b>307,642</b>
41014 OPERATING SUPPLIES	-	23,122	30,286	26,267		32,000		32,000		26,000
41016 UNIFORMS/SAFETY SHOES	-	308	294	269		1,000		750		1,000
41023 GASOLINE	-	251	339	1,237		3,343		2,300		2,200
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>23,681</b>	<b>30,919</b>	<b>27,773</b>		<b>36,343</b>		<b>35,050</b>		<b>29,200</b>
42031 UNIFORM RENTAL	-	-	88	254		1,500		500		1,500
42033 TRAINING AND SAFETY	-	1,047	292	1,090		2,500		1,250		2,000
42055 PROFESSIONAL SERVICES	-	12,344	54,148	88,787		83,500		83,500		88,500
42060 OTHER EXPENSES	-	1,385	764	1,569		4,500		2,000		12,600
42064 EQUIPMENT MAINTENANCE	-	1,303	-	-		5,000		2,250		2,500
<b>Purchased Services</b>	<b>-</b>	<b>16,079</b>	<b>55,292</b>	<b>91,700</b>		<b>97,000</b>		<b>89,500</b>		<b>107,100</b>
43099 EQUIPMENT	-	-	-	-		-		-		-
<b>Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>WASTEWATER LABORATORY</b>	<b>227,132</b>	<b>261,614</b>	<b>345,232</b>	<b>390,761</b>	<b>418,450</b>		<b>409,607</b>		<b>443,942</b>

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

2010 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 AND FOR OVERTIME IN MIPP FOR EMERGENCIES/SPILLS.
40004	19,550	TEMPORARY HELP 13,750 - PART-TIME SAMPLER/LAB TECHNICIAN (CHARGE 25%/75% WASTEWATER/WATER) 5,800 - PART-TIME LAB TECHNICIAN (CHARGE 25%/75% WASTEWATER/WATER)
40005	6,500	HOLIDAY PAY 6,500 - 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	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE PERSONNEL FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	26,000	OPERATING SUPPLIES 26,000 - LABORATORY SUPPLIES FOR COMPLIANCE TESTING PROCESS CONTROL, QC SAMPLES, HAZARDOUS CHEMICAL DISPOSAL, MIPP TESTING AND SAMPLING. SAVINGS SAVINGS ARE CONTINUING AS WE COMBINE LAB PURCHASING. INCREASE DUE TO FUEL SURCHARGES BEING ADDED INSTEAD OF SHIPPING CHARGES.
41016	1,000	UNIFORMS/SAFETY SHOES 1,000 - TO PURCHASE SAFETY SHOES FOR SIX (6) EMPLOYEES AND UNIFORMS FOR FOUR (4) EMPLOYEES. PURCHASE OF T-SHIRTS FOR FOUR (4) EMPLOYEES.
41023	2,200	GASOLINE 2,200 - GASOLINE BASED ON 2009 USAGE.
42031	1,500	UNIFORM RENTAL 1,500 - LAB COATS FOR THREE (3) EMPLOYEES.
42033	2,000	TRAINING AND SAFETY 2,000 - MISCELLANEOUS TRAINING, SEMINARS, AND OPERATOR CERTIFICATION TRAINING AS REQUIRED BY PA DEP AND SAEFTY EQUIPMENT.
42055	88,500	PROFESSIONAL SERVICES 40,000 - MIPP PROGRAM SAMPLING AND ANALYSIS 18,000 - PLANT SAMPLING FOR NPDES 12,000 - OTHER SAMPLING 1,000 - PREVENTIVE MAINTENANCE ON LAB EQUIPMENT 15,000 - ANNUAL SC ENGINEERING CONTRACT

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2,500 - MARCOR
42060	12,600	OTHER EXPENSES
		10,000 - FOG PROGRAM
		1,600 - LAB CERTIFICATION
		500 - OFFICE SUPPLIES
		500 - MEMBERSHIP RENEWALS-PAAEL/WEF/WWOPA
42064	2,500	EQUIPMENT MAINTENANCE
		2,500 - MAINTAIN AND REPAIR LABORATORY EQUIPMENT INCLUDING LAB INSTRUMENTATION, REFRIGERATORS, INCUBATOR AND DRYING OVENS.

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

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget w/ Transfers</b>	<b>2009 Actual &amp; Estimated</b>	<b>2010 Final Budget</b>
<b>REVENUES:</b>							
<b>Operating Revenues</b>							
33001 Golf Course Fees	711,194	782,849	747,494	890,944	940,000	920,000	950,000
33003 Golf Cart Rentals	216,623	254,934	264,047	297,770	320,000	310,000	361,000
33004 Golf Merchandise Sales	70,892	73,128	63,356	76,709	96,500	80,000	80,000
33006 Driving Range	109,421	111,506	114,912	128,874	140,000	130,000	140,000
33007 Restaurant	12,000	18,604	16,594	16,205	12,000	25,000	24,000
33009 Vending Commission	-	-	-	10,560	26,500	15,000	18,000
33010 Escrow	-	-	-	11,924	-	-	2,300
33011 Miscellaneous	8,850	2,141	11,747	1,484	3,000	2,000	1,700
<b>Total Operating Revenues</b>	<b>1,128,980</b>	<b>1,243,162</b>	<b>1,218,150</b>	<b>1,434,470</b>	<b>1,538,000</b>	<b>1,482,000</b>	<b>1,577,000</b>
<b>Other Operating Revenues</b>							
35022 2008 GO Note	-	-	-	-	432,000	367,000	65,000
<b>Total Other Operating Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>432,000</b>	<b>367,000</b>	<b>65,000</b>
<b>Investment Interest</b>							
308501 Investment Income	85	-	-	-	-	-	-
<b>Total Investment Interest</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL GOLF FUND REVENUES</b>	<b>1,129,065</b>	<b>1,243,162</b>	<b>1,218,150</b>	<b>1,434,470</b>	<b>1,970,000</b>	<b>1,849,000</b>	<b>1,642,000</b>
<b>EXPENDITURES BY CATEGORY:</b>							
Personnel Costs	645,313	643,789	623,592	655,595	680,246	675,246	651,221
Materials & Supplies	139,724	151,797	150,076	171,133	162,350	154,500	159,650
Purchased Services	294,250	413,032	389,786	589,442	673,404	648,855	766,129
Equipment	42,924	45,170	-	13,177	438,000	367,100	65,000
<b>TOTAL GOLF FUND EXPENDITURES</b>	<b>1,122,211</b>	<b>1,253,788</b>	<b>1,163,454</b>	<b>1,429,347</b>	<b>1,954,000</b>	<b>1,845,701</b>	<b>1,642,000</b>

## BUREAU DETAIL

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**Bureau:** Golf Course

**No:** 004A

**Department:** Golf Fund

**No:** 004A

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### **Bureau Description:**

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

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### **Goals and Objectives:**

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

### **Prior Year Achievements:**

- Exceeded revenue targets while managing operational expenses within budget projections.
  - Selected by Lehigh Valley Magazine as "The Best Public Golf Course in the Valley" for 2009.
  - Successfully maintained over 200 acres of turf with specialized chemical and fertilizer applications, with special attention to detail that enhances the golfing experience.
  - Oversaw construction of a new cart barn and concession stand.
  - Completed major landscaping projects.
  - Continued our marketing strategy with the Accu-Weather Channel, Lehigh Valley Iron Pigs, Starters Clubhouse Grill, and other organizations.
  - Installed automated irrigation on 18 Hole Course, installed new heads in the approaches, fairways, and greens. Upgraded irrigation in 9-Hole Course, greens and tees
  - Initiated a new email marketing strategy.
  - Installed GPS units on all golf carts to help patrons with yardages on the course to improve their pace of play.
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**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget w/ Transfers		2009 Actual & Estimated		2010 Final Budget	
					Number of Permanent Positions	#	Salaries	#	Salaries	#
3005 Golf Course Superintend	1	1	1	1	1	70,303	1	70,303	1	70,373
2403 Golf Clubhouse Manager	1	1	1	1	1	50,937	1	50,937	1	51,795
2101 Assist Clubhouse Mgr	1	1	1	1	1	41,983	1	41,983	1	42,053
M141 Golf Course Lead Tech	-	-	-	-	-	-	-	-	1	49,730
M121 Golf Course Technician	1	1	1	1	1	50,359	1	50,359	1	50,429
M114 Maintenance Worker III	2	2	2	2	2	97,580	2	97,580	2	97,650
M113 Golf Course Mechanic	1	1	1	1	1	47,600	1	47,600	-	-
M092 Maintenance Worker II	3	3	3	3	3	125,191	3	125,191	3	123,411
M072 Maintenance Worker I	2	1	1	2	2	82,807	2	82,807	2	70,794
M051 Custodian I	1	1	1	-	-	-	-	-	-	-
<b>Total Positions</b>	13	12	12	12	12	566,760	12	566,760	12	556,235
3209 Allocated to 0406						(43,514)		(43,514)		(43,514)
						523,246		523,246		512,721
<b>Account Detail</b>										
40001 SALARIES	483,951	485,658	468,061	492,459		512,746		512,746		502,641
40002 LONGEVITY	9,520	9,450	9,520	9,975		10,500		10,500		10,080
40003 OVERTIME	37,734	36,543	38,173	31,988		32,500		32,500		20,000
400047 MAINTENANCE-TEMP HELP	33,683	34,896	34,479	46,479		40,000		40,000		40,000
400048 CLUB HOUSE-TEMP HELP	78,679	75,812	71,506	73,868		76,000		73,000		71,000
40005 HOLIDAY PAY	-	-	-	-		6,000		5,000		6,000
40006 DIFFERENTIAL PAY	1,178	910	793	426		1,000		500		500
40008 MEAL REIMBURSEMENT	568	520	1,060	400		1,500		1,000		1,000
<b>Personnel</b>	645,313	643,789	623,592	655,595		680,246		675,246		651,221
41014 OPERATING SUPPLIES	64,360	73,350	77,072	82,659		82,000		81,000		84,000
41016 UNIFORMS/SAFETY SHOES	2,007	1,719	1,461	2,842		3,200		3,000		3,200
41017 SMALL TOOLS	-	-	-	137		2,150		1,000		2,450
41020 GOLF MERCHANDISE	55,154	53,914	49,872	50,276		50,000		49,000		45,000
41023 GASOLINE	18,203	22,814	21,671	35,219		25,000		20,500		25,000
<b>Materials &amp; Supplies</b>	139,724	151,797	150,076	171,133		162,350		154,500		159,650
42040 ADVERTISING AND PRINTING	3,568	3,946	4,855	13,289		20,000		18,500		14,645
42044 ELECTRIC	31,431	30,729	29,095	28,965		32,000		29,250		31,500
42046 HEATING OIL	10,442	10,990	15,179	12,392		11,000		10,000		12,500
42047 DEPARTMENT CONTRACTS	72,240	73,493	77,138	105,351		127,810		124,000		143,000
42048 BANK SERVICE CHARGE	7,940	7,750	9,404	12,619		7,500		7,500		10,000
420481 BANK DISCOUNT	-	-	-	-		500		-		500
42049 REFUNDS	350	825	-	1,156		1,000		-		500
42054 RENTALS	-	96	440	1,423		1,000		500		500
42055 PROFESSIONAL SERVICES	4,000	4,000	4,000	4,300		4,700		4,700		4,200
42060 OTHER EXPENSES	6,343	4,343	11,149	12,768		18,000		14,000		18,500
42064 EQUIPMENT MAINTENANCE	13,746	15,640	17,843	22,048		27,500		26,000		27,500
42065 PLANT MAINTENANCE	19,190	21,220	29,588	34,336		32,500		28,000		39,000
42074.1 O & E MMO	-	-	-	-		17,540		17,540		17,540
42075 PENSIONS-PMRS MMO	15,000	40,000	91,095	91,095		93,865		93,865		106,740
42077 GENERAL FUND CHARGES	100,000	200,000	100,000	249,700		275,000		275,000		245,000
42090 UNFORESEEN CONTINGENCY	-	-	-	-		3,489		-		21,000
42091 BOND REDEMPTION	5,500	-	-	-		-		-		56,000
42092 COUPON INTEREST	4,500	-	-	-		-		-		17,504
<b>Purchased Services</b>	294,250	413,032	389,786	589,442		673,404		648,855		766,129
43099 EQUIPMENT	42,924	45,170	-	13,177		6,000		100		-
43099004 EQUIPMENT-2008 GO NOTE	-	-	-	-		432,000		367,000		65,000
<b>Equipment</b>	42,924	45,170	-	13,177		438,000		367,100		65,000
<b>Total</b>	<b>GOLF COURSE</b>	<b>1,122,211</b>	<b>1,253,788</b>	<b>1,163,454</b>	<b>1,429,347</b>	<b>1,954,000</b>		<b>1,845,701</b>		<b>1,642,000</b>

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	20,000	OVERTIME 20,000 - CUTTING DUE TO WEATHER AND TOURNAMENTS. WEEKEND SCHEDULING TO ENSURE COURSE IS IN TOP CONDITION FOR PUBLIC PLAY. SPRING AND FALL RENOVATIONS (AERATING AND OVER SEEDING GREENS, TEES, & FAIRWAYS). INCLUDES OVERTIME NEEDED FOR PERSONNEL TO COVER TOURNAMENTS.
400047	40,000	MAINTENANCE--TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 22,000 - BALL PICKERS 18,000 - GROUNDS MAINTENANCE
400048	71,000	CLUB HOUSE---TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 18,000 - STARTERS 30,000 - CASHIERS 13,000 - RANGERS 10,000 - CART ATTENDANTS
40005	6,000	HOLIDAY PAY 6,000 - THIS AMOUNT COVERS 12 HOLIDAYS FOR 2009 AND INCLUDES THE COST OF PAYING TIME AND A HALF TO EMPLOYEES SCHEDULED TO WORK ON HOLIDAYS.
40006	500	DIFFERENTIAL PAY 500 - MIDDLE SHIFT HOURS WORKED DURING SUMMER MONTHS, WEEKENDS, HOLIDAYS AND EXTENDED HOURS.
40008	1,000	MEAL REIMBURSEMENT 1,000 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	84,000	OPERATING SUPPLIES 5,500 - DRIVING RANGE BALLS AND MINI COURSE BALLS 700 - PENCILS (GROSS) 300 - MERCHANDISE BAGS 500 - POSTAGE AND SHIPPING ITEMS 500 - JANITORIAL SUPPLIES 5,000 - GRASS SEED -- BENT, RYE, BLUE GRASS TO OVERSEED GREENS, TEES AND FAIRWAYS TO INSURE QUALITY TURF. 31,000 - FUNGICIDES -- INCREASE DUE TO NEW CHEMISTRY TO ENSURE NO RESISTANCE PROBLEMS IN LATER YEARS. COMBAT DISEASES LIKE ANTHRACNOSE ON GREENS AND GREY LEAF SPOT ON TEES AND FAIRWAYS. INCREASED ACERAGE ON 9-HOLE FACILITY (FAIRWAYS). 8,000 - INSECTICIDES -- INCREASE DUE TO GENERATIONS OF GRUBS (HYPERODIES WEEVIL). 9,000 - HERBICIDES -- CONTROL CRABGRASS, GOOSEGRASS, CLOVER, DANDELIONS AND BROADLEAF WEEDS ON GREENS, GREEN BANKS, TEES, FAIRWAYS AND ROUGH. DROUGHT INCREASES WEED POPULATION.



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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		4,000 - SURFACTANTS -- WETTING AGENTS TO IMPROVE SOIL MOBILITY. ALLOWS WATER TO FLOW EVENLY THROUGH SOIL PROFILE. INCREASE AREA TO INCLUDE FAIRWAYS.
		12,000 - FERTILIZERS -- GRANULAR AND LIQUID FORMS. AREAS HURT BY DROUGHT AND HEAT STRESS WILL NEED TO BE RENOVATED.
		5,000 - MISCELLANEOUS COURSE SUPPLIES -- MARKERS FOR FAIRWAYS AND TEES, BUNKER RAKES, FLAGS, FLAGPOLES, CUPS, ETC. INCREASE DUE TO THEFT, VANDALISM AND USE.
		2,000 - CUPS FOR WATER COOLERS, TOILET PAPER, TOWELS.
		500 - CLUB REPAIR SUPPLIES
41016	3,200	UNIFORMS/SAFETY SHOES
		800 - SAFETY SHOES
		800 - UNIFORMS
		100 - RAIN GEAR
		1,500 - STAFF SHIRTS
41017	2,450	SMALL TOOLS
		500 - SPECIALTY TOOLS FOR MAINTENANCE AND MECHANICAL WORK ON GOLF COURSE EQUIPMENT.
		500 - ROTARY MOWERS
		450 - WEEDWACKERS
		200 - LEAF BLOWER
		300 - CHAIN SAW
		250 - MANTIS TILLER
		250 - AIR COMPRESSOR
41020	45,000	GOLF MERCHANDISE
		45,000 - PURCHASE OF MERCHANDISE FOR RESALE AT THE GOLF COURSE CLUBHOUSE.
41023	25,000	GASOLINE
		25,000 - BASED ON ESTIMATED USAGE OF GASOLINE AND DIESEL FUEL.
42040	14,645	ADVERTISING AND PRINTING
		500 - RESIDENT CARDS
		10,645 - ADVERTISING, SPECIAL EVENTS, ETC.
		3,000 - SCORECARDS
		500 - LAMINATING POUCHES, REGISTER TAPES
42044	31,500	ELECTRIC
		31,500 - BASED ON ESTIMATED USAGE
42046	12,500	HEATING OIL
		12,500 - BASED ON ESTIMATED USAGE
42047	143,000	DEPARTMENT CONTRACTS
		58,000 - LEASE AGREEMENT FOR 80 GOLF CARTS
		1,800 - XEROX COPIER LEASE

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2,000 - INTERNET WEBSITE
		1,500 - UPGRADE 9 HOLE GOLF COURSE
		18,500 - GPS UNITS FOR CARTS LEASE (YEAR 2 OF 3)
		2,500 - PORT-A-JOHN RENTALS
		2,000 - ALARM MONITORING
		4,200 - UTILITY CARTS
		4,000 - FORE RESERVATION UPGRADES
		32,500 - LEASE AGREEMENT FOR EQUIPMENT (YEAR 3 OF 4)
		16,000 - GREENS MOWER & SPRAYER 4 YR LEASE
42048	10,000	BANK SERVICE CHARGE
		10,000 - FOR CHARGE CARD SYSTEM.
420481	500	BANK DISCOUNT
		500 - FOR CHARGE CARD SYSTEM.
42049	500	REFUNDS
		500 - REFUND OF FEES DUE TO UNFORESEEN EMERGENCIES.
42054	500	RENTALS
		500 - RENTAL OF EQUIPMENT FOR MAINTENANCE PROJECTS AT THE GOLF COURSE COMPLEX .
42055	4,200	PROFESSIONAL SERVICES
		4,200 - ANNUAL AUDIT SERVICE.
42060	18,500	OTHER EXPENSES
		500 - PESTICIDE UPDATE TRAINING
		1,000 - MEMBERSHIP GCSD, PTGA, PGA, PGSA
		750 - TURFGRASS MEETINGS (TO KEEP CERTIFIED)
		1,000 - TOURNAMENTS (TROPHIES, PLAQUES)
		200 - CITY DIRECTORY
		2,750 - GOLF HANDICAPPING FEES
		9,000 - CONCESSION FEES
		1,300 - SAFETY SUPPLIES
		2,000 - NATIONAL CONFERENCE (TO CONTINUE ASSOCIATION MEMBERSHIP AND CREDITS)
42064	27,500	EQUIPMENT MAINTENANCE
		22,500 - REPAIR OF GOLF COURSE EQUIPMENT, TRIPLEXES, FAIRWAY MOWERS, SPRAYERS, TRACTORS, ROUGH UNITS, AERIFIERS, SEEDERS, TRIM MOWERS, ETC. ALL EQUIPMENT IS OVERHAULED IN THE OFF SEASON -- NOVEMBER THROUGH MARCH.
		5,000 - REELS FOR FAIRWAY MOWERS
42065	39,000	PLANT MAINTENANCE
		3,000 - CLUBHOUSE REPAIRS AND MAINTENANCE
		4,000 - CART PATHS NEEDED TO IMPROVE AREAS AROUND GREENS AND TEES. REPAIRS TO EXISTING PATHS. THE ROUGH SPOTS ARE DOING DAMAGE TO CARTS AND MOWING EQUIPMENT
		2,500 - TOP DRESSING TO FILL AERATION HOLES, MONTHLY

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TOP DRESSING TO MAINTAIN CONSISTENT GREENS.
	1,500	- IRRIGATION SUPPLIES
	2,000	- MATS FOR DRIVING RANGE -- NEED TO KEEP NEW ONES COMING IN -- ALWAYS IN USE.
	2,500	- TREE PLANTING AND CARE.
	1,500	- WEATHER CENTER FOR LATEST WEATHER CONDITIONS
	5,000	- NETTING POLES/CABLES/BALL MACHINES
	3,000	- UNFORESEEN MAINTENANCE REPAIRS.
	2,500	- DIVOT MIX
	2,000	- MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC.
	9,500	- COVER FOR RANGE STALLS/CARTPART AT 10 TEE
42074.1	17,540	PENSIONS - O & E
	17,540	- PART OF MMO CONTRIBUTION REQUIRED BY ACT 205
42075	106,740	PENSIONS - P.M.R.S. MMO
	106,740	- PENSIONS - P.M.R.S. MMO
42077	245,000	GENERAL FUND CHARGES
	245,000	- GENERAL FUND CHARGES
42090	21,000	UNFORESEEN CONTINGENCY
		GOLF CONTINGENCY
	21,000	- PROJECTED SALARY INCREASES FOR NON-UNIFORMED AND TEMPORARY HELP.
42091	56,000	BOND REDEMPTION
	56,000	- PRINCIPAL PAYMENT ON LONG-TERM BEDT
42092	17,504	COUPON INTEREST
	17,504	- INTEREST PAYMENT ON LONG-TERM DEBT
43099004	65,000	EQUIPMENT-2008 GO NOTE
	65,000	- CAPITAL IMPROVEMENTS

## Schedule of Payment of Note Indebtness

	<b>Series of 2008</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>2010</b>	56,000	17,504	73,504
<b>2011</b>	58,000	15,286	73,286
<b>2012</b>	60,000	12,989	72,989
<b>2013</b>	63,000	10,613	73,613
<b>2014</b>	66,000	8,118	74,118
<b>2015</b>	68,000	5,504	73,504
<b>2016</b>	71,000	2,812	73,812
	<u>442,000</u>	<u>72,826</u>	<u>514,826</u>

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

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget w/ Transfers</u>	<u>2009 Actual &amp; Estimated</u>	<u>2010 Final Budget</u>
<b>REVENUES:</b>							
<b>Operating Revenues</b>							
34002 State Allocation	1,166,794	1,249,378	1,294,747	1,427,928	1,377,820	1,377,820	1,326,932
34004 Maintenance Turnback	5,300	5,300	8,480	8,480	8,840	8,480	8,480
34006 DEP Grant - Leaf Loaders	-	-	-	9,181	58,400	58,400	-
308901 Cash Bal (Carryover from PY)	-	-	-	340,491	308,811	308,000	236,588
<b>Total Operating Revenues</b>	<u>1,172,094</u>	<u>1,254,678</u>	<u>1,303,227</u>	<u>1,786,080</u>	<u>1,753,871</u>	<u>1,752,700</u>	<u>1,572,000</u>
<b>Investment Interest</b>							
308501 Investment Income	20,794	30,120	41,758	17,942	-	1,006	-
<b>Total Investment Interest</b>	<u>20,794</u>	<u>30,120</u>	<u>41,758</u>	<u>17,942</u>	<u>-</u>	<u>1,006</u>	<u>-</u>
<b>TOTAL LIQUID FUELS FUND REVENUES</b>	<u><b>1,192,888</b></u>	<u><b>1,284,798</b></u>	<u><b>1,344,985</b></u>	<u><b>1,804,022</b></u>	<u><b>1,753,871</b></u>	<u><b>1,753,706</b></u>	<u><b>1,572,000</b></u>
<b>EXPENDITURES:</b>							
Liquid Fuels	1,259,984	1,313,202	1,036,953	1,804,022	1,753,871	1,700,771	1,572,000
<b>TOTAL LIQUID FUELS FUND EXPENDITURES</b>	<u><b>1,259,984</b></u>	<u><b>1,313,202</b></u>	<u><b>1,036,953</b></u>	<u><b>1,804,022</b></u>	<u><b>1,753,871</b></u>	<u><b>1,700,771</b></u>	<u><b>1,572,000</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 monies 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.
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**Prior Year Achievements:**

- Completing Linden Street Storm Sewer upgrades.
  - Supported and funded all street maintenance and operation activities including Streets Bureau vehicles.
-

**CITY OF BETHLEHEM  
BUREAU BUDGET  
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009	2009	2010	
	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	151,213	47,123	140,995	106,814	160,000	160,000	175,000	
55003 ROAD MAINTENANCE	199,999	299,974	386,179	397,837	349,245	349,245	400,000	
55004 SNOW REMOVAL OPER SUPPLY	129,699	104,433	100,168	158,638	225,000	225,000	200,000	
55005 ROAD MAINT OPER SUPPLIES	58,329	32,080	56,637	83,579	90,000	60,000	90,000	
55007 HAND TOOLS	2,980	3,021	2,821	3,521	8,000	6,000	6,500	
55008 REPAIRS TOOLS & MACHINERY	32,629	30,687	33,519	43,153	85,000	65,000	90,000	
55011 CURB RAMPS	69,466	74,775	55,132	34,550	35,000	35,000	10,000	
55014 CONTRACT SNOW REMOVAL	-	-	-	-	100	-	-	
55016 STREET OVERLAYS	236,417	379,699	59,329	584,347	240,000	240,000	267,350	
55022 STREET SIGNS	9,334	7,865	3,029	2,344	12,700	12,000	12,000	
55031 LINDEN ST SS REPLACEMENT	-	-	-	-	200,000	200,000	200,000	
55038 ELIZ AVE SS (MAIN TO NEW)	16,651	-	-	-	-	-	-	
55041 BRIDLE PATH RD DR IMPVR	-	-	56,513	79,926	-	-	-	
55042 ALTONAH/YELLIS TRT/GALE	136,347	-	-	-	-	-	-	
55043 BUTZTOWN RD DR IMP	-	126,834	-	-	-	-	-	
55044 E GEOPP ST DR IMP	-	-	41,330	-	-	-	-	
55050 BANK SERVICE CHARGES	300	300	300	150	800	500	800	
55099 EQUIPMENT	216,620	206,411	101,001	309,163	348,026	348,026	120,350	
<b>Total LIQUID FUELS</b>	<b>1,259,984</b>	<b>1,313,202</b>	<b>1,036,953</b>	<b>1,804,022</b>	<b>1,753,871</b>	<b>1,700,771</b>	<b>1,572,000</b>	

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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
55001	175,000	SNOW AND ICE REMOVAL 175,000 - 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 - LABOR ACCOUNT FOR REPAIRS TO STREETS, BRIDGES AND OTHER PUBLIC WORKS INFRASTRUCTURE ALLOWED UNDER LIQUID FUELS. ACCOUNT HISTORICALLY FUNDED \$25,000 TO \$100,000.
55004	200,000	SNOW REMOVAL OPER SUPPLY 200,000 - 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 4560 TONS OF SALT AT \$50.64/TON PLUS LIQUID CALCIUM COSTS). THE PURCHASE OF SUCH MATERIALS FOR USE ON SIDEWALKS AND PARKING LOTS CANNOT BE CHARGED TO THIS ACCOUNT.
55005	90,000	ROAD MAINT OPER SUPPLIES 90,000 - PURCHASE OF ROADWAY SUPPLIES SUCH AS BLACKTOP PATCH MATERIALS, GUARD RAIL, SWEEPER SUPPLIES, CRACK FILLER, ETC. WHEN USED ONLY ON STREETS. ALSO USED TO PURCHASE SAND AND CONCRETE FOR SINKHOLE REPAIRS. EXTRA AMOUNT TO COVER PRICE INCREASE OF CONCRETE (AS WELL AS FLOWABLE FILL) AND COST OF ADDITIONAL MANHOLE RISERS IN 2010 FOR PAVING. ADDED INCREASE NEEDED TO COVER RISING COST OF MATERIALS SUCH AS BLACKTOP THAT HAS INCREASED EVERY MONTH.
55007	6,500	HAND TOOLS 6,500 - 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.



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

2010 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
55016	267,350	STREET OVERLAYS 267,350 - ACCOUNT TO COVER THE COST OF BLACK TOP MATERIALS FOR IN-HOUSE PAVING AND PROVIDE FOR CONTRACT STREET OVERLAYS.
55022	12,000	STREET SIGNS 12,000 - THIS BUDGET ITEM IS NOW PRIMARILY TO COVER ANNUAL REPLACEMENT AND MAINTENANCE OF STREET SIGNS. INCREASE DUE TO MAINTENANCE OF DOWNTOWN HISTORIC BETHLEHEM STREET SIGNS, AND NEW STATE REGULATIONS ON STREET NAME SIGNS.
55031	200,000	LINDEN ST S.S. REPLACE 200,000 - THIS PROJECT IS TO REPLACE A SEVERLY DETERIORATED CORRUGATED METAL STORM SEWER PIPE THAT WAS INSTALLED IN LINDEN STREET FROM BUTZTOWN ROAD TO MACADA ROAD IN THE EARLY 1960S WITH REINFORCED CONCRETE PIPE. THIS PROJECT MAYBE COMPLETED IN 2009 BUT IS CARRIED OVER IN THE EVENT THAT IS NOT THE CASE OR MONEY IS NOT SPENT IN 2009.
55050	800	BANK SERVICE CHARGES 800 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES.
55099	120,350	EQUIPMENT 9,510 - MARATHON CRACK SEALER TO REPLACE A 2001 CHIMELINE CRACK SEALER. 7,460 - ONE (1) SMALL BRINE TANK SPRAYER TO BE USED ON PICK UP FOR OUR PRE-WETTING OPERATION. 53,505 - ONE (1) 2010 FORD F-350 4X4 CREW CAB WITH LIFT GATE/ PLOW TO REPLACE UNIT #163 THAT HAS BEEN DEAD LINED. 49,875 - ONE (1) 2010 FORD F-350 SUPER CAB WITH PLOW TO REPLACE UNIT #167 THAT HAS BEEN DEAD LINED.

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

	<u>2010 Final Budget</u>
<b>REVENUES:</b>	
<b>Operating Revenues</b>	
308901 Cash Balance	214,626
35006 Escrow	81,582
35022 2009 Note	4,271,252
35038 2005 Bond Issue	24,970
35041 2007 Note	1,272,690
35042 Greenway Phase I Grant	800,000
35043 Hometown Streets Grant - Broad St. (PennDOT)	249,895
35044 N by NW Neighborhood Prgm	164,658
35046 Sand Island County Grant	241,488
35047 Skate Park Grant	146,207
35048 Lynn Avenue Bridge Grant	439,520
35051 Elm Street Tree Grants	45,000
35054 DCNR Grant - Greenway Design	123,948
35071 DEP Grant - Erosion Control	67,000
35073 Parking Feasibility Study Grant	15,000
35074 Stock House Visitor Center Grant	125,768
35076 DCNR-Greenway/SP Phase II	400,000
35081 Northdale Park/Playground Grant	50,000
35082 Lehigh Co. Park/Playground Grant	165,000
35083 Sand Island Fish & Boat Grant	125,000
35084 PCTI/Smart Trans - Greenway Grant	1,640,000
35085 Eastern Gateway Lighting - ARRA Grant	185,442
35086 Hometown Streets Grant - Broad St. (Lehigh County)	8,000
35087 DCED Grant - Broad Street Sidewalks	75,000
35088 DCED Grant - N by NW Reinvestment Grant	250,000
35089 PHMC - Historic Preservation Plan	30,000
<b>TOTAL NON-UTILITY CAPITAL FUND REVENUES</b>	<b><u>11,212,046</u></b>
 <b>EXPENDITURES BY BUDGET UNIT:</b>	
62005 2005 Bond Issue	24,970
62007 2007 Note	1,272,690
62009 2009 Note	4,271,252
69999 Other Revenue	5,643,134
<b>TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES</b>	<b><u>11,212,046</u></b>
 <b>EXPENDITURES BY CATEGORY:</b>	
Public Safety	2,111,431
Parks & Public Property	6,017,772
Public Works	2,126,288
Other Non-Utility Projects	956,555
<b>TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES</b>	<b><u>11,212,046</u></b>

**CITY OF BETHLEHEM  
2010 NON-UTILITY CAPITAL IMPROVEMENT PLAN**

	2009 Note	2007 Note	2005 Bond	Federal & State Grants	Cash/ Misc.	Other Funds	Total
<b>Public Safety</b>							
Ambulance Replacement Plan	178,465						178,465
Trunking Radio System		697,161					697,161
Fire Apparatus Replacement Plan	663,218						663,218
Locker Room Renovations	155,000						155,000
Wireless Mesh Data and Video Network	371,193						371,193
Police Records Room Equipment	46,394						46,394
<b>Total Public Safety</b>	<b>1,414,270</b>	<b>697,161</b>	-	-	-	-	<b>2,111,431</b>
<b>Parks and Public Property</b>							
City Center Improvements	52,516						52,516
Facility Capital Improvement Plan	648,227	15,052					663,279
Fire House Improvements	43,592					29,541	73,133
General Pool Improvements	139,815						139,815
Mechanical System Upgrade	182,776						182,776
Monocacy/Saucon Cr Erosion Con/Gabions	75,000	51,397		67,000			193,397
Municipal Ice Rink	43,765						43,765
Park/Playground Improvements	114,002				215,000	203,611	532,613
Stone Wall Renovations	72,000						72,000
Roof, Safety Fire Code	72,920						72,920
Sand Island Improvements	116,831	15,686			366,488		499,005
Skate Park	100,000			346,207		100,000	546,207
South Bethlehem Greenway	550,000			2,640,000			3,190,000
Vehicle/Equipment Replacement	60,500				18,998		79,498
DAR Memorial House Renovations					10,000		10,000
<b>Total Parks &amp; Public Property</b>	<b>2,271,944</b>	<b>82,135</b>	-	<b>3,053,207</b>	<b>610,486</b>	<b>333,152</b>	<b>6,350,924</b>
<b>Public Works</b>							
City Hall Complex Parking Lay-bys		8,637					8,637
Downtown Restoration (North Side)			18,211				18,211
Isolated Intersections	150,000	62,732					212,732
Lynn Avenue Bridge				439,520		51,826	491,346
Miscellaneous Drainage Structure	150,000	19,546					169,546
Storage Tanks					71,788	4,000	75,788
Street Overlays	210,038					388,902	598,940
Lighting for Eastern Gateway		10,393			185,442	393,301	589,136
Traffic Safety Improvement	75,000	35,452					110,452
Route 412 Improvements		50,642					50,642
Main Street Angle Parking		305,992					305,992
Broad Street Sidewalks				75,000		49,778	124,778
Hometown Streets-W Broad St				249,895	8,000	82,946	340,841
<b>Total Public Works</b>	<b>585,038</b>	<b>493,394</b>	<b>18,211</b>	<b>764,415</b>	<b>265,230</b>	<b>970,753</b>	<b>3,097,041</b>
<b>Other Non-Utility Projects</b>							
CADCB Façade/Housing Rehab					4,058		4,058
eGov Software			6,759				6,759
Home Investment Trust					4,870		4,870
Illick's Mill					37,923	1,691	39,614
Safe Route to School					120,435		120,435
Temp. Assist. To Needy Families					866		866
Traffic Calming Devices					7,270		7,270
North by NW Residential Reinvest				364,658			364,658
Greenway Design				123,948		43,109	167,057
Elm Street Trees Program				45,000			45,000
North by NW Projects					50,000		50,000
Parking Feasibility Study				15,000			15,000
Stock House Visitor's Center				125,768		125,768	251,536
Historic Preservation Plan				30,000			30,000
Traffic Calming Study					20,000		20,000
<b>Total Other Non-Utility Projects</b>	-	-	<b>6,759</b>	<b>704,374</b>	<b>245,422</b>	<b>170,568</b>	<b>1,097,123</b>
<b>Total Non-Utility Capital (Net Other Funds)</b>	<b>4,271,252</b>	<b>1,272,690</b>	<b>24,970</b>	<b>4,521,996</b>	<b>1,121,138</b>	-	<b>11,212,046</b>

# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## PUBLIC SAFETY

### Ambulance Replacement Plan

**\$178,465**

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

**Funding Source:**

2008 Note 178,465

### Trunking Radio System Upgrade (Safety Communication System)

**\$697,161**

The City's safety communication system was successfully upgraded in 2009 resulting in a state of the art system and superior coverage and serviceability for Police, Fire, EMS, and all other City services. The project was completed on time and budget. This balance is to pay the final invoice including retainage in 2010.

**Funding Source:**

2007 Note 697,161

### Fire Apparatus Replacement Plan

**\$663,218**

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 third year. In 2009, the department will be replacing a 12 year-old aerial truck from the Schweder Fire Station. The department will also be replacing an aging and inefficient squad truck. As the fire apparatus ages and warranties expire, it becomes more costly to maintain them in an operational condition.

**Funding Source:**

2008 Note 663,218

### Locker Room Renovations

**\$155,000**

The current locker rooms are not sufficient in size or number or lockers for current personnel. The Parks and Public Property Department has had a consultant review the locker room situation. This consultant proposes to remodel the current locker room design and use new style lockers to increase the amount of available lockers. This will give the City enough lockers for current personnel with a few extra for future needs.

**Funding Source:**

2008 Note 155,000

### Wireless Mesh Public Safety Data and Video Network

**\$371,193**

The broadband wireless mesh network can handle data and live streaming video at rates of 100 Megs and more. The current cellular data speed is only 200 KBPS (1000 KBPS equal 1 Meg) and incapable of handling any video transfer. The wireless broadband mesh network allows not only live streaming video, but live streaming video that can be sent to and from Police, fire and EMS in the field. It offers the ability for real time traffic camera's monitoring roadways, cameras in high crime areas, cameras monitoring and protecting city parks and facilities, cameras temporarily or permanently installed to monitor special events.

**Funding Source:**

2008 Note 371,193

# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## **Police Records Room Equipment**

**\$46,394**

This project proposes to replace a micro film reader/printer machine with a high-speed duplex digital scanner which can be used with our new records management system. This scanner will reduce storage and retrieval cost and increase productivity. This project also includes the installation of a new high density storage and retrieval system. This system features rolling carts and cabinets which will increase our storage capacity.

**Funding Source:**

2008 Note 46,394

## **PARKS AND PUBLIC PROPERTY**

### **City Center Improvements**

**\$61,153**

Work may include replacement of doors, windows, repairs to the parking garage and entrance ramps, office renovations, cell block renovations, painting, floor/ceiling tiles, lighting, purchase office furniture, equipment, repair of sidewalks, steps, railings, landscaping, renovating the garage lighting system, replacing the connecting link windows/doors between Building A and B buildings and replacing the connecting link windows/doors between Building B and Town Hall, upgrades to the Fire Alarm Panel and Garage Sprinkler System, replacement of expansion tanks on boilers, and other energy efficiency upgrades as identified.

**Funding Source:**

2007 Note 8,637  
2008 Note 52,516  
61,153

### **Facility Capital Improvement Plan**

**\$663,279**

Renovations of Parks Maintenance shop to include construction of garage space, new bathrooms, new gathering room, new equipment repair shop, and office renovations. Accommodations for the EMS department. HBI - Renovations to grounds/buildings. Continue preparing long-range plans for upgrading City facilities.

**Funding Source:**

2007 Note 15,052  
2008 Note 648,227  
663,279

### **Fire House Improvements**

**\$43,592**

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

**Funding Source:**

2008 Note 43,592  
Other Funds – CDBG 29,541  
73,133

# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## General Pool Improvements

**\$139,815**

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

**Funding Source:**

2008 Note 139,815

## Mechanical System Upgrade

**\$182,776**

Work in the coming year to focus on addressing long overdue functional concerns of the mechanical systems and other energy efficiency improvements. Critical initiatives include refurbishing/modernizing chillers, air handlers, heat exchangers, cooling towers, pumps, boilers, and control systems at City Center, Municipal Services Center, and other City-owned facilities. Specific projects will include repairs to cooling coils on AC Units #1, #2 & #5 at City Hall, upgrades/replacement of air/heat/ventilation systems, pneumatic controls, air filters, heating/cooling/condenser/water pumps and motors, and lighting at other City facilities.

**Funding Source:**

2008 Note 182,776

## Monocacy/Saucon Creek Erosion Control/Gabions

**\$193,397**

Erosion control and riparian work on creek banks. Projects may include installing gabions, native plantings, wall restoration/reinforcement, removing/restructuring pedestrian bridges, dams, etc. Continue projects as identified in the Saucon Park erosion and flood control plan. Stone wall renovation work shall continue in 2009/2010. Project work will include the Phase II riparian work along the creek, PA Fish and Boat Commission attempting to assist with capital projects. Project work may include the raising or relocation of the pedestrian bridge and/or planting riparian buffer along the creek. A \$25,000 grant has been received for the design and specifications for the dam removal project. DEP has approved a \$64,000 grant toward the \$155,000 cost of removing the dam and the stream bank restoration project.

**Funding Source:**

2007 Note 51,397  
2008 Note 75,000  
State 67,000  
193,397

## Municipal Ice Rink

**\$43,765**

Improvements and renovations to improve the ice rink facility and equipment. Projects may include replacement of the skating pad and refrigerant system, replacement of the roof over the office/administration space, replacement of the dasher board system/glass, upgrades to the sound system, replacement of skates, painting, fencing, and interior renovations.

**Funding Source:**

2008 Note 43,765

# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Park/Playground Improvements

**\$329,002**

Improvements/renovations to parks, playgrounds, and green spaces for facility improvements and/or safety of operations. Projects may include improvements/renovations to athletic fields (grading, aerifying, top soil, and backstops), court resurfacing, landscaping, tree removal/replacement, furniture, playground equipment, fencing, lighting, signage, parking lots, pedestrian/suspension bridges, pathways, pavilions, park buildings, and equipment. Specific projects may include resurfacing tennis courts at Westside, installing security systems at selected parks, further development of Monocacy #4 ball field.

**Funding Source:**

2008 Note	114,002
Other Funds – CDBG	203,611
Northdale	50,000
Lehigh Co.	<u>165,000</u>
	532,613

## Stone Wall Renovations – Various Locations

**\$72,000**

Renovations to stone walls at various City parks.

**Funding Source:**

2008 Note	72,000
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## Roof, Safety, Fire Code

**\$72,920**

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

**Funding Source:**

2008 Note	72,920
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## Sand Island Improvements

**\$499,005**

Work may include Westside development, improvements/renovations to towpath, Lock 41 reconstruction, Ice House and other facilities on Sand Island. Purchase special equipment/machinery for tennis courts and other facilities on Sand Island.

**Funding Source:**

2007 Note	15,686
2008 Note	116,831
County Funds (SI West)	205,488
County Funds (Lock 41)	36,000
Fish & Boat	<u>125,000</u>
	499,005



# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Skate Park

**\$446,207**

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

### Funding Source:

2008 Note	100,000
Federal & State Grants	346,207
Other Funds-CDBG	<u>100,000</u>
	546,207

## South Bethlehem Greenway

**\$3,190,000**

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

### Funding Source:

2008 Note	550,000
Federal	2,440,000
State	<u>200,000</u>
	3,190,000

## Vehicle/Equipment Replacement

**\$79,498**

Replace 12 yr. old large dump truck, 13 yr. old small dump truck (all with plows and salt spreaders). Acquisition of wide area mowing unit, a commercial Z-Trac, a commercial front mower/snow removal unit, work utility vehicle for winter/summer duties. Replacement of 43 yr. old equipment trailer.

### Funding Source:

2008 Note	60,500
Other	<u>18,998</u>
	79,498

## DAR Memorial House Renovations

**\$10,000**

Renovate the Daughters of the American Revolution House on 8<sup>th</sup> Avenue.

### Funding Source:

Local Grant	10,000
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## PUBLIC WORKS

### City Hall Complex Parking Lay-bys Reconstruction

**\$8,637**

Reconstruction of deteriorated Granite block Lay-bys on Church Street and East and West Sakon Plaza (New Street). This project is being done in phases. We are currently trying to secure funding for the final phase (East Sakon Plaza) which will be added to this remaining balance to complete the work.

### Funding Source:

2007 Note	8,637
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# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## **Downtown Restoration (North Side)**

**\$18,211**

This is a phased project to affect improvement in the downtown business district, mainly decorative lighting. Significant work was completed in 2002, 2003 and 2005 that expanded the Victorian lights onto New Street from Market to Broad Streets and Broad from New to Center Streets. Additional downtown beautification, including replacement of benches, urns and other streetscape furniture from Church Street to Broad Street will also be completed depending on final cost of Victorian lighting and is on an ongoing basis. Lights on Broad Street, from Long to Center were completed in 2006. Additional improvements to streetscape continue depending on available funding.

**Funding Source:**

2005 Bond Issue 18,211

## **Isolated Intersections (2 year funding)**

**\$212,732**

Install new or upgrade existing signals at various locations. Each intersection costs between \$75,000 and \$150,000. Possible new locations - East Boulevard and Linden Street, Butztown Road and Easton Avenue, Linden Street and Market Street, Linden Street and Elmhurst Avenue, and Third Avenue and Union Boulevard (These intersections are currently being investigated to determine if they meet warrant for signal). Upgrade locations - Union Boulevard and Linden Street, Union Boulevard and New Street (currently being worked on), Linden and Goepf Streets, Goepf and Center Streets, Goepf and New Streets, Goepf and Main Streets, Broad and Linden Streets, Market and Center Streets, and Market and New Streets. Likely upgrades in 2010 include Union Boulevard and New Street and Union Boulevard and Linden Street.

**Funding Source:**

2007 Note 62,732  
2008 Note (2 year) 150,000  
212,732

## **Lynn Avenue Bridge**

**\$439,520**

Remove and replace structurally deficient bridge. Due to the 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 future greenway. Due to the prolonged break in design while trying to negotiate funding with PennDOT, the preliminary engineering is not expected to be completed until December 2010.

**Funding Source:**

Federal & State Grants (Non-Utility) 439,520  
Other Funds - CDBG 51,826  
491,346

## **Miscellaneous Drainage Structure (2 year funding)**

**\$169,546**

This is an annual project account to reconstruct or replace deteriorated catch basins and other storm water improvements to provide positive drainage and mitigate flooding concerns throughout the City. Currently implementing a plan for 2010 catch basin replacements.

**Funding Source:**

2007 Note 19,546  
2008 Note 150,000  
169,546

# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Storage Tanks (2 year funding)

**\$71,788**

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

### Funding Source:

Cash/Miscellaneous	71,788
Other Funds – Water Capital	<u>4,000</u>
	75,788

## Street Overlays (2 years funding)

**\$210,038**

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

### Funding Source:

2008 Note	210,038
Other Funds - Liquid Fuels	267,049
Other Funds - CDBG	<u>121,853</u>
	598,940

## Lighting for Eastern Gateway

**\$195,835**

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

### Funding Source:

2007 Bond Issue	10,393
Other Funds - CDBG	393,301
Other	<u>185,442</u>
	589,136

## Traffic Safety Improvement (2 year funding)

**\$110,452**

Annual account for the purchase of equipment for the solid state controllers, purchase of spare solid state controllers, replacement of mechanical controllers with solid state units, video detection equipment and also provide walk/don't walk signs for signalized intersections.

### Funding Source:

2007 Note	35,452
2008 Note	<u>75,000</u>
	110,452

## Route 412 Improvements

**\$50,642**

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 the project is now in the final design with PennDot. 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	50,642
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# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## West North Street Repairs – at Guetter Street

**\$93,000**

Reconstruction of a portion of West North Street and Guetter Street and mill and overlay of North Street from New to Main Streets. North Street is concrete and the reconstruction is necessary due to subsurface voids. North Street is concrete and the reconstruction is necessary due to subsurface voids. Part of the project will be funded by the developer at North and Guetter Streets. Work is being pursued in 2009 but funding may not be in place in time.

**Funding Source:**

2008 Note 93,000

## Main Street Angle Parking

**\$305,992**

Design and construction to create angle parking on Main Street to increase on-street parking inventory from Church Street to Hotel Bethlehem. Work includes storm sewer draining improvements, widening to the West, streetscape improvements, and retaining wall and possible modifications to traffic signal. Angle parking on the east side of street has already been implemented in house by the City.

**Funding Source:**

2007 Note 305,992

## Broad Street Sidewalks

**\$124,778**

Installation and/or repair of sidewalks along West Broad Street between 1<sup>st</sup> Avenue and 3<sup>rd</sup> Avenue.

**Funding Source:**

Federal & State Grants	75,000
Other Funds – CDBG	<u>49,778</u>
	124,778

## Hometown Streets-W. Broad Street

**\$257,895**

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

**Funding Source:**

Federal & State Grants (TEA-21/PennDOT)	249,895
Other Funds – CDBG	82,946
Other	<u>8,000</u>
	340,841

## OTHER NON-UTILITY PROJECTS

### CADCB Facade/Housing Rehab

**\$4,058**

Provides ability for residents of Southside neighborhoods in the Eastern Gateway area to receive façade improvements to their home.

**Funding Source:**

Cash/Miscellaneous 4,058

# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## **eGov Software Purchase**

**\$6,759**

The purpose of this project is to purchase and provide the software necessary to allow individuals outside of the City Hall Complex the ability to connect to the City's financial server and access information and conduct City business. This software can be used by the City employees as well as non-City employees and can be used thru wireless networks as well as Internet users. Users of this software can use it simply to look up information, or conduct business with the City by information, or conduct business with the City by making payments to the various City Departments.

**Funding Source:**

2005 Bond Issue 6,759

## **Home Investment Trust**

**\$4,870**

Strengthen Public/Partnership to provide more affordable housing include Rehab, new construction, acquisition and tenant base rental assistance.

**Funding Source:**

Cash/Miscellaneous 4,870

## **Illick's Mill**

**\$37,923**

Renovate historic Grist Mill Monocacy Park.

**Funding Source:**

Cash/Miscellaneous 37,923  
Other Funds – CDBG 1,691  
39,614

## **Safe Route to School**

**\$120,435**

Addition of sidewalks to the 2200 Block of Linden Streets.

**Funding Source:**

Cash/Miscellaneous 120,435

## **Temporary Assistance to Needy Families (TANF)**

**\$866**

This program offers deferred payment loans through the City's Housing Rehabilitation Program. As loan funds are replenished with payments, interest and satisfaction fees, funds continue to be available for new grants/loans to low/moderate income families who are owner occupants or renters and who have at least 1 dependent child under the age of 18 living in the units to be rehabilitated.

**Funding Source:**

Cash/Miscellaneous 866

## **Traffic Calming Devices**

**\$7,270**

Purchase of portable traffic devices for use in various locations throughout the City.

**Funding Source:**

Cash/Miscellaneous 7,270

# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## **North by Northwest Residential Reinvestment Project** **\$364,658**

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Street trees, traffic improvements & other miscellaneous programs.

**Funding Source:**

Federal & State Grants            364,658

## **Greenway Design** **\$123,948**

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DCNR Grant to plan & design the greenway on the Southside.

**Funding Source:**

Federal & State Grants            123,948  
Other Funds - CDBG                43,109  
   167,507

## **Elm Street Trees Program** **\$45,000**

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For planting trees along designated streets within the Elm Street district.

**Funding Source:**

Federal & State Grants            45,000

## **North by Northwest Projects** **\$50,000**

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For movies, special events, parks planning and other projects designed to create and enhance cohesive neighborhoods in the North by Northwest Territory as approved within the Elm Street initiative.

**Funding Source:**

Planning Grant                    25,000  
Other                                25,000  
   50,000

## **Parking Feasibility Study** **\$15,000**

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For the Historic and Shopping/Business District for a feasibility study to be done in South Main Street area.

**Funding Source:**

Federal & State Grant            15,000

## **Stock House Visitors Center** **\$125,768**

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For the creation of a visitor's center located in the Stock House on the BethWorks site.

**Funding Source:**

Federal & State Grant            125,768  
Other (TIF)                        125,768  
   251,536

# 2010 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

## Traffic Calming Study

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**\$20,000**

Purchase of portable traffic devices for use in various locations throughout the City.

### Funding Source:

Other	20,000
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**CITY OF BETHLEHEM  
WATER CAPITAL FUND  
FUND ANALYSIS SUMMARY**

	<u><b>2010 Final Budget</b></u>
<b>REVENUES:</b>	
<b>Operating Revenues</b>	
32115 Line of Credit	2,871,512
37007 H2O PA Grant - Valves	<u>275,000</u>
<b>Total Operating Revenues</b>	<b>3,146,512</b>
<b>TOTAL WATER CAPITAL FUND REVENUES</b>	<b><u><u>3,146,512</u></u></b>
<b>EXPENDITURES:</b>	
770013 Stop Log Replace-Eng/cons	1
770015 Water Treatment Plant Roof Replacement/Rehab Engineering	1
770016 5 Million Gallon Northeast Standpipe Engineering & Evaluation	499,976
77002 Distribution Systems Extension	20,000
77003 Service Lines New/Renewal	100,000
77004 Metering	30,000
77005 Replace, Relocate, Rehabilitate Distribution System	180,000
77006 Fire Hydrant New/Renewal	70,000
77007 WC Powerline/Pole Replacement	37,000
77008 PA Ave Control Valve Eng	314,500
77009 SS Pump Station Valve Eng	62,400
77012 12 MG SW Res. Cover/Liner	1,000,000
77013 5 MG & 12 MG SW Res. Valve	22,200
77014 0.5 MG SE Tank Valve	151,200
77015 0.5 MG SE Tank Engineering	47,300
77016 Emergency Repair Transmission Mains	10,000
77018 2 MG SW Res. Valve/Drain	1
77023 1 MG SE Tank Pump Station	1
77026 Sidewalk/Trench Restoration	100,000
77032 SCADA System Upgrade	435,785
77036 Commercial & Industrial Meter Replacement	20,000
77039 Master Meters/Pits/Appurtenances	1
77058 Storage Tank Removal & Testing	4,000
77061 Computer Upgrade Software/Hardware	5,000
77084 Security Enhancements	1
77090 Oxidant Pilot/Install	1
77099 Equip. Water Maint.	15,569
770991 Equip. Collection/Treatment	10,150
770996 Equip. WTR. Filtration	7,425
770999 Equip. Tech. Support	<u>4,000</u>
<b>TOTAL WATER CAPITAL FUND EXPENDITURES</b>	<b><u><u>3,146,512</u></u></b>

# 2010 WATER CAPITAL PROJECT DETAIL

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

**007A-770013**

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

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

**007A-770015**

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

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

**007A-770016**

Project includes 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 1 \$249,988 and Year 2 \$249,988.

## **Distribution Systems Extensions**

**007A-77002**

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

## **Service Lines New/Renewal**

**007A-77003**

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

## **Metering**

**007A-77004**

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

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

**007A-77005**

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

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

**007A-77006**

This is an annual project. Additional hydrants are needed to eliminate spacing deficiencies. Damaged and worn hydrants must be replaced and new hydrants added as distribution system expands. Project includes hydrant parts.

## **Water Control Powerline/Pole Replacement**

**007A-77007**

To replace poles, anchor/guy wire, and conductor from Wild Creek intake to Wild Creek garage.

# 2010 WATER CAPITAL PROJECT DETAIL

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**Pennsylvania Avenue Control Valve Engineering** **007A-77008**

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To determine alternatives for repairing/replacing isolation valves, PRV's, and installing line stop and bypass.

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**SS Pump Station Valve Engineering** **007A-77009**

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To determine alternatives for repairing/replacing pumps, isolation and check valves, actuators, and installing line stops.

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**12 MG SW Reservoir Cover/Liner Engineering/Replacement** **007A-77012**

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To design, replace, and install floating cover and liner which can no longer be repaired.

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**5 MG & 12 MG SW Reservoir Valve Engineering/Replacement** **007A-77013**

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To design, replace, and install valve actuators, lighting protection, and miscellaneous items.

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**0.5 MG SE Tank Valve Engineering/Replacement** **007A-77014**

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To design, replace, and install isolation and altitude valves, install line stop, and repairs to fences.

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**0.5 MG SE Tank Engineering** **007A-77015**

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To paint the interior/exterior of the tank, mixing system installation, and inspection services. Professional engineers will be responsible for ongoing asset management and scheduling of maintenance which includes future renovations. Year 1.

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**Emergency Repair Transmission Mains** **007A-77016**

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

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**2 MG SW Reservoir Valve/Drainage Engineering/Replacement** **007A-77018**

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

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**1 MG SE Tank Pump Station Engineering/Replacement** **007A-77023**

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To design and repair miscellaneous items at the pump station.

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**Sidewalk/Trench Restoration** **007A-77026**

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

# 2010 WATER CAPITAL PROJECT DETAIL

## **SCADA System Upgrade**

**007A-77032**

To upgrade the Water Treatment Plant and Water Control SCADA systems due to obsolescence of current systems in 2012. To pay for Year 2 work from 2009 and not paid for, and to pay for Year 3 work. This is a 4-year upgrade project.

## **Commercial and Industrial Meter Replacement**

**007A-77036**

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

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

**007A-77039**

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

## **Storage Tank Removal & Testing**

**007A-77058**

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

## **Computer Upgrade Software/Hardware**

**007A-77061**

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

## **Security Enhancements**

**007A-77084**

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

## **Oxidant Pilot/Install Transmission Main**

**007A-77090**

This project includes engineering services for detailed design of the preferred oxidant system at Wild Creek Pretreatment Plant to control biofilm growth in transmission mains.

## **Equipment – Water Maintenance**

**007A-77099**

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

1,400	One (1) ductile saw.
3,600	Three (3) tampers.
6,900	Three (3) pumps for leaks.
209	One (1) pilot temporary shut-off tool.
1,500	Two (2) curb box locators.
660	Three (3) curb box cleaners.
480	Three (3) metal pipe scrapers.
120	Four (4) 16" pry bars.
700	Two (2) concrete/asphalt blades.

# 2010 WATER CAPITAL PROJECT DETAIL

## **Equipment – Collection and Treatment**

**007A-770991**

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

10,150            One (1) “zero turn radius” lawn mower with 27 hp motor and 60-inch cutting deck to replace older, slower tractor.

## **Equipment – Water Filtration**

**007A-770996**

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

2,250            One (1) single loop controller (SLC) for filter control console to be used as a spare.  
1,300            One (1) on-line PH meter (spare).  
1,500            One (1) maple display screen for FCC's (spare).  
1,275            One (1) VFD 2 hp drive for flocculators.  
1,100            One (1) VFD 1 hp drive for flocculators.

## **Equipment – Technical Support**

**007A-770999**

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

4,000            Bristol Babcock pressure, level, and flow transmitters. This is an annual item.

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

	<b>2010 Final Budget</b>
<b>REVENUES:</b>	
<b>Operating Revenues</b>	
32113 Tapping Fees	218,262
32114 H2O PA Grant - WWT	1,000,000
32115 Line of Credit	2,600,000
39805 Capital Appropriation	635,000
<b>Total Operating Revenues</b>	<b>4,453,262</b>
<b>TOTAL SEWER CAPITAL FUND REVENUES</b>	<b>4,453,262</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-Destrtus Rm	100,000
880028 Sludge Thickener Eval/Imprv.	1
88003 Thickener Bldg/GBT's	200,000
880031 RAS Pump	15,000
880032 North Boiler Replacement	1
880034 Security-Vulnerability	1
880035 Sludge/Gas/Flow Meters Digest.	25,000
88004 Inflow/Infiltration Mitigation	5,000
88005 Primary Conversion/Mixing	250,000
88008 Chlorinator/Tot Res Anal	15,000
88009 Outfall 004 Relocation	200,000
88011 Centrifuge Design	100,000
88012 Effluent Discharge Pump	1
88013 Chlorine System	1
88014 Pole Building	15,000
88073 Computer Hardware/Software	5,000
880991 Roll-Off Truck & Containers	1
88105 Weirs - Primary Clarifiers	120,000
88111 Pump Wells-Primary Clarifiers	1
88113 Grit Conveyor System Upgrade	1
88114 Odor Control	15,000
88116 Process Upgrades-Waste Activated Sludge	3,200,000
88120 WWT Equipment	50,000
88121 WWT Laborator Equipment	18,250
88123 N Influent Meter Relocation	1
88124 Data Logger System	1
88127 Final Clarifiers Rehab	1
88130 Digester Valves	5,000
88136 Facilities Improvement	10,000
<b>TOTAL SEWER CAPITAL FUND EXPENDITURES</b>	<b>4,453,262</b>

# 2010 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 fine bar screens. Removing more screenings will greatly benefit downstream process.

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**Sludge Thickener Evaluation/Improvement****008A-880028**

Upgrades and improvements to rotary sludge thickener.

---

**Thickener Building/Gravity Belt Thickeners****008A-88003**

Design of sludge thickener building. Includes installation of gravity belt thickener. This will improve waste activated sludge handling.

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**Return Activated Sludge Pump Recondition****008A-880031**

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

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**North Boiler Replacement****008A-880032**

Replacement of north boiler that has been leaking for some time and has become very inefficient. Originally installed in 1990, this boiler is used to heat the plant and digester sludge. Alternative technology is to be evaluated.

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**Security – Vulnerability Assessment****008A-880034**

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

---

**Sludge/Gas/Flow Meters****008A-880035**

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



# 2010 SEWER CAPITAL PROJECT DETAIL

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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. To purchase and utilize 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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**Primary Conversion/Mixing****008A-88005**

Design of conversion of secondary digester into a primary digester. Includes heating and complete mixing. Improved sludge digestion, detention time, and gas production.

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**Chlorinator/Total Residuals Analyzer****008A-88008**

Upgrade of current chlorination control system.

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**Outfall 004 Relocation****008A-88009**

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

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**Centrifuge Design****008A-88011**

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

---

**Effluent Discharge Pump****008A-88012**

Design and installation of an additional effluent discharge pump to improve WWTP wet weather performance and capacity.

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**Chlorine System****008A-88013**

Replacement of current gaseous chlorine system with liquid sodium hypochlorite system. Improves safety and performance at WWTP.

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**Pole Building****008A-88014**

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

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**Computer Hardware and Software****008A-88073**

Hardware and software upgrades as needed for the treatment plant.

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**Roll-Off Truck and Containers****008A-880991**

Bio-Solids Containers. The previous containers are showing wear and are starting to leak. The containers are to be leak-free. If they are leaking, the Department Of Transportation can issue a citation.

# 2010 SEWER CAPITAL PROJECT DETAIL

## Weirs – Primary Clarifiers

008A-88105

Both sets of weirs are original 1952 equipment. The weirs are rusting and starting to deteriorate. Replacing the weirs will restore proper weir overflow rates through both clarifiers. Includes installation of full surface skimmers to remove scum accumulation.

## Pump Wells – Primary Clarifier

008A-88111

The current pumps are located in the basement of the digester building will not pump any liquid with high solids. The new pumps will be placed at the clarifiers in the wells. They will be able to have a flooded suction, which will allow solids to build to a consistency of 5 to 6%.

## 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.

## Process Upgrades – Waste Activated Sludge

008A-88116

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

## 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.
10,000	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.
15,000	CEM microwave for sludge dry solids determination balance.

## WWTP Laboratory Equipment

008A-88121

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

3,500	Muffle furnace to replace old, failing unit.
2,000	Fisher oven to replace failing unit.
750	Three (3) smart UPS to protect meters against surges.
10,000	Two (2) ISCO automatic samplers to replace old units.
1,200	Two (2) file cabinets for MIPP office.
800	One (1) PH meter.

# 2010 SEWER CAPITAL PROJECT DETAIL

## **North Influent Meter Relocation**

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**008A-88123**

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

## **Data Logger System**

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**008A-88124**

To install data logger system to monitor and track all flow meters, CSO's and levels in the plant. Includes data management upgrade.

## **Final Clarifiers Rehabilitation**

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**008A-88127**

Rehabilitation of final clarifiers' weirs, drivers, and rakes as needed. To improve performance of final clarifiers.

## **Digester Valves**

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**008A-88130**

Install valves on sludge and hot water recirculation lines. Control sludge temperature and improve performance of digester.

## **Facilities Improvement**

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**008A-88136**

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

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**CITY OF BETHLEHEM  
2010 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	2003	2004	2005	2006	2007	2008	2009	2010	CDBG ARRA	Total
<b>CDBG Funding</b>										
Acquisition/Demolition			22,538	25,000	42,000					89,538
ADA Improvements						7,224	15,000	50,000		72,224
Arts Quest							6,000			6,000
BEAR Program			47,704	10,000	150,000					207,704
Birkel Ave - Reconstruction								260,000		260,000
CACLV Financial - Counseling						6,471	20,000	15,000		41,471
CADC - Micro Enterprise						514	30,000	25,000		55,514
CD Consulting						168	18,090	45,000		63,258
Community Police								150,000		150,000
Curb Ramps					529					529
Dental Program					489		5,000	5,000		10,489
Economic Development							54,075	270,000		324,075
Elm St. Program			9,857				132,724			142,581
Elm St. - StreetScape Imp								79,000		79,000
Embrace Your Dreams							5,000	7,000		12,000
4th Street Lighting		23,500				16,284			353,517	393,301
Fred Program				46,884						46,884
Greenway					43,109				95,809	138,918
Health Bureau							8,500			8,500
Historic Bethlehem Partnership							17,500			17,500
Historic Resources Study							30,000			30,000
Housing Rehab-Grants & Loans						222,995	20,000			242,995
Housing Rehab-Delivery Costs							34,904	160,000		194,904
Illick's Mill/ADA		1,691								1,691
LVCIL/ADA Counseling							7,996	20,000		27,996
Lynn Ave Bridge	45,076							6,750		51,826
Mountain Drive - Reconstruct							180,000			180,000
NHS-LV-Hoop Delivery						4,966	10,000	8,000		22,966
Norh Side Planning		1,071								1,071
Perry Street - Reconstruction							100,000			100,000
Planning - DCNR Match								30,000		30,000
Police Overtime							3,720	30,000		33,720
Police Wireless Study						9,000				9,000
Program Administration						258	64,208	226,332		290,798
Public Works Engineering							20,000	20,000		40,000
Redevelopment Authority			190				68,838	130,000		199,028
Saucon Park			5,262							5,262
Schweder Firehouse Improve						1,750	12,791	15,000		29,541
Skate Plaza								100,000		100,000
SS Parks/Playgrounds						29,011	63,600	111,000		203,611
SS Recreation Coordinator					358			25,000		25,358
Street Landscaping/Trees					137	15,000				15,137
Street Overlays						3,828	18,025	100,000		121,853
VIA of the Lehigh Valley								10,000		10,000
<b>Total CDBG Funding</b>	<b>45,076</b>	<b>26,262</b>	<b>85,551</b>	<b>81,884</b>	<b>236,622</b>	<b>317,469</b>	<b>945,971</b>	<b>1,898,082</b>	<b>449,326</b>	<b>4,086,243</b>

**CITY OF BETHLEHEM  
2010 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
<b>HOME Funding</b>									
Alliance for Building Communities	2,880	41,380					150,000		194,260
532 Broadway							27,838		27,838
Habitat for Humanity							88,917	150,000	238,917
Home Program Admin Expenses						10,762		15,000	25,762
HOOP			8,526	150,000				-	158,526
Housing Rehabilitation				32,400	31,258		226,660	260,000	550,318
HOM, Inc						150,000			150,000
New Bethany Ministries						12,306	100,000	150,000	262,306
SS Affordable Housing				31,808					31,808
Turning Point						14,000			14,000
<b>Total HOME Funding</b>	<b>2,880</b>	<b>41,380</b>	<b>8,526</b>	<b>214,208</b>	<b>31,258</b>	<b>187,068</b>	<b>593,415</b>	<b>575,000</b>	<b>1,653,735</b>

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
<b>HPRP Funding</b>									
Administration								8,880	8,880
Bethlehem YMCA								59,600	59,600
Catholic Charities								175,000	175,000
Health Bureau								40,000	40,000
LVCIL								85,000	85,000
Turning Point								135,000	135,000
Valley Youth House								92,000	92,000
Victory House								92,000	92,000
<b>Total HPRPFunding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>687,480</b>	<b>687,480</b>

<b>Total Community Development Block Grants</b>	<b>4,086,243</b>
<b>Total Home Investment Partnership Grants</b>	<b>1,653,735</b>
<b>Total Homelessness Prevention &amp; Rapid Re-Housing Grant</b>	<b>687,480</b>
	<b><u>6,427,458</u></b>

# CDBG PROJECT DETAIL

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<b>Acquisition/Demolition</b>	<b>\$89,538</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>\$72,224</b>
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Removal of architectural barriers at city-owned facilities.

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<b>Arts Quest</b>	<b>\$6,000</b>
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Aid in the replacement of computers used in programs that teach underserved youth in after-school programs.

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<b>BEAR Program</b>	<b>\$207,704</b>
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Deferred payment loans for exterior improvements to mixed-use properties in targeted areas of the city's Southside area.

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<b>Birkel Ave Street Reconstruction</b>	<b>\$260,000</b>
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Street reconstruction on Birkel Avenue from Packer Avenue to 4<sup>th</sup> Street.

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<b>CACLV Financial Counseling</b>	<b>\$41,471</b>
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Contract for services with the Community Action Committee of the Lehigh Valley for homeownership, renters' rights, and family savings counseling.

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<b>CADCB-Mircoenterprise Contract</b>	<b>\$55,514</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>\$63,258</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>\$150,000</b>
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Salary and benefit costs for community police officers on the city's Southside.

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<b>Curb Ramps</b>	<b>\$529</b>
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Construction of curb ramps throughout the city to meet ADA requirements.

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<b>Dental Program</b>	<b>\$10,489</b>
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Purchase of dental services city families with low to moderate income homes.

## CDBG PROJECT DETAIL

<b>Economic Development</b>	<b>\$324,075</b>
Reimbursement to General Fund for staff and operating costs associated with economic development programs.	
<b>Elm Street Program</b>	<b>\$142,581</b>
Streetscape improvements in the Elm Street target district.	
<b>Elm Street Streetscape Improvements</b>	<b>\$79,000</b>
Installation of street trees, trash cans, and other streetscape improvements in the Elm Street District.	
<b>Embrace Your Dreams</b>	<b>\$12,000</b>
Teaching youth in low and moderate-income neighborhoods life skills through golf and tennis.	
<b>4<sup>th</sup> Street Lighting Improvements</b>	<b>\$393,301</b>
Installation of street lighting on the Southside on East Fourth Street.	
<b>Fred Program</b>	<b>\$46,884</b>
Loans for business development and expansion to create low and moderate income job opportunities.	
<b>Greenway</b>	<b>\$138,918</b>
Survey and preparation work for acquisition of Southside greenway.	
<b>Health Bureau</b>	<b>\$8,500</b>
Funding for dental program.	
<b>Historic Bethlehem Partnership</b>	<b>\$17,500</b>
Installation of ADA compliant restroom facilities in the Luchenbach Mill in the historic industrial quarter.	
<b>Historic Resources Study</b>	<b>\$30,000</b>
Development of a preservation plan for the city.	
<b>Housing Rehabilitation-Grants and Loans</b>	<b>\$242,995</b>
Grants and loans for lead remediation and code correction.	



# CDBG PROJECT DETAIL

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<b>Housing Rehabilitation-Staff Delivery Costs</b>	<b>\$194,904</b>
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Staff and delivery costs associated with the housing rehabilitation program.

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<b>Illicks Mill/ADA</b>	<b>\$1,691</b>
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Complete ADA improvements at former Grist Mill to support conversion to a conservation center.

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<b>LVCIL/ADA Counseling</b>	<b>\$27,996</b>
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Contract for services with Lehigh Valley Center for Independent Living for counseling services dealing with disability and architectural barrier issues.

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<b>Lynn Avenue Bridge</b>	<b>\$51,826</b>
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Engineering and redesign costs for Lynn Avenue Bridge.

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<b>Mountain Drive Street Reconstruction</b>	<b>\$180,000</b>
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Street reconstruction on Mountain Drive from Hayes Street to Bethlehem city line.

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<b>NHS-LV-HOOP Delivery</b>	<b>\$22,966</b>
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NHS of the LV-Administration of the home ownership outreach program and other additional programs related to the city.

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<b>North Side Planning</b>	<b>\$1,071</b>
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Local match for Elm Street Program funds to conduct planning study in north side business district.

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<b>Perry Street Reconstruction</b>	<b>\$100,000</b>
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Replace curb, sidewalks, renew water service line and trees on Perry Street between Evans and 4<sup>th</sup> Streets.

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<b>Planning-Parks</b>	<b>\$30,000</b>
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Funds for park planning at Fairview and Friendship Park and a match to a DCNR grant.

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<b>Police Overtime</b>	<b>\$33,720</b>
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Reimbursement of drug surveillance costs in various low-income areas.

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<b>Police Wireless Study</b>	<b>\$9,000</b>
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Conduct a study of the wireless mesh network for Police Department.

# CDBG PROJECT DETAIL

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<b>Program Administration</b>	<b>\$290,798</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>\$40,000</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>\$199,028</b>
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Administration and program delivery expenses associated with vacant property review, affordable housing, economic development, HOOP, ADA, compliance and urban renewal; administrative and delivery costs associated with housing rehabilitation; administrative and delivery costs associated with the HUD 108 loan, TIF district and Bethworks development.

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<b>Saucon Park</b>	<b>\$5,262</b>
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Completion of erosion and flood control study. Implementation of erosion control plan including reconstruction of stone wall.

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<b>Schweder Fire House Improvements</b>	<b>\$29,541</b>
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Improvements to the mechanical system and structure of the Schweder Fire House

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<b>Skate Plaza</b>	<b>\$100,000</b>
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Construction of a skate plaza on the South Bethlehem Greenway, including a pavilion/bathroom facility, landscaping, parking area, etc.

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<b>Southside Parks/Playgrounds</b>	<b>\$203,611</b>
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Improvements to various recreational facilities on south side as identified by recreation coordinator hired by Parks and Public Works.

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<b>Southside Recreation Coordinator</b>	<b>\$25,358</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>\$15,137</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>\$121,853</b>
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Repaving of streets in various low and moderate-income neighborhoods.

## CDBG PROJECT DETAIL

**VIA of the Lehigh Valley**

**\$10,000**

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Business Development for people with disabilities in partnership with Bethlehem employers.

**TOTAL CDBG FUNDS**

**\$4,086,243**

## HOME PROJECT DETAIL

<b>Alliance for Building Communities</b>	<b>\$194,260</b>
Training for home ownership and development of properties for purchase eligible low to moderate-income persons.	
<b>532 Broadway</b>	<b>\$27,838</b>
Design and Development of 532 Broadway in conjunction with Habitat for Humanity and Lehigh University.	
<b>Habitat for Humanity</b>	<b>\$238,917</b>
Acquisition of properties on which Habitat for Humanity will construct affordable homes (maximum of 5 homes).	
<b>Home Program Administrative Expenses</b>	<b>\$25,762</b>
Home Program miscellaneous operating costs.	
<b>HOOP</b>	<b>\$158,526</b>
Homebuyer's program for low and moderate income residents to help purchase initial home.	
<b>Housing Rehabilitation</b>	<b>\$550,318</b>
Provide financial and technical assistance to qualified homeowners for rehabilitation, weatherization and lead remediation improvements.	
<b>HOM, Inc</b>	<b>\$150,000</b>
Construction of affordable homes (four town homes on the Southside of Bethlehem).	
<b>New Bethany Ministries</b>	<b>\$262,306</b>
Planning/architectural services for development of an additional building purchased for use by homeless people.	
<b>SS Affordable Housing</b>	<b>\$31,808</b>
Rehabilitation of rental properties leased to low income tenants on the Southside of Bethlehem.	
<b>Turning Point</b>	<b>\$14,000</b>
Renovations to the bathrooms at shelter.	
<b>TOTAL HOME FUNDS</b>	<b><u>\$1,653,735</u></b>

## HPRP PROJECT DETAIL

<b>Administration</b>	<b>\$8,880</b>
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Miscellaneous experiences associated with the implementation of HPRP Program.	
<b>Bethlehem YMCA</b>	<b>\$59,600</b>
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Financial assistance and housing relocation and stabilization services including case management for the homeless.	
<b>Catholic Charities, Diocese of Allentown</b>	<b>\$175,000</b>
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Case management, rental assistance and utility payments for the homeless.	
<b>Health Bureau</b>	<b>\$40,000</b>
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Case management for the homeless.	
<b>Lehigh Valley Center for Independent Living</b>	<b>\$85,000</b>
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Financial assistance and housing relocation and stabilization services including case management for the homeless.	
<b>Turning Point of Lehigh Valley</b>	<b>\$135,000</b>
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Financial assistance and housing relocation and stabilization services including case management for the homeless.	
<b>Valley Youth House Committee, Inc.</b>	<b>\$92,000</b>
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Housing relocation and stabilization services for homeless youth.	
<b>Victory House of Lehigh Valley</b>	<b>\$92,000</b>
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Case management and financial services for the homeless.	
<b>TOTAL HPRP FUNDS</b>	<b><u>\$687,480</u></b>

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