



**CITY OF BETHLEHEM
2019 OPERATING &
CAPITAL BUDGETS**

**CITY OF BETHLEHEM
2019
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**CITY OF BETHLEHEM
CASH BALANCE ANALYSIS
2019 BUDGET**

	General Fund	9-1-1 Fund	Water Fund	Sewer Fund	Golf Fund	Liquid Fuels Fund
Cash Balance (Deficit) - 12/31/17*	\$11,536,447	\$2,492,331	\$ 2,921,714	\$ 3,642,257	\$ 23,611	\$1,068,726
2018 Actual & Estimated Revenues	74,911,801	3,800,000	21,267,515	15,933,915	1,310,500	3,221,375
2018 Actual & Estimated Expenditures	<u>(74,614,921)</u>	<u>(3,272,308)</u>	<u>(20,834,576)</u>	<u>(15,581,527)</u>	<u>(1,306,530)</u>	<u>(2,678,500)</u>
Estimated Cash Balance (Deficit) - 12/31/18	\$11,833,327	\$3,020,023	\$ 3,354,653	\$ 3,994,645	\$ 27,581	\$1,611,601
2019 Estimated Revenues						
Real Estate Taxes	\$28,702,315	\$ -	\$ -	\$ -	\$ -	\$ -
Act 511 Taxes	14,379,000	-	-	-	-	-
City Licenses & Permits	2,862,800	-	-	-	-	-
Fines & Forfeits	370,000	-	-	-	-	-
Grants & Gifts	7,570,558	-	-	-	-	-
Departmental Earnings (Charges for Service)	6,911,500	1,970,000	21,250,000	15,357,671	1,345,000	-
Municipal Recreation	610,000	-	-	-	-	-
General Fund Charges	3,877,827	-	-	-	-	-
Returns & Allowances	1,998,000	-	-	-	-	-
Miscellaneous Revenues	893,000	-	-	-	-	-
Other Operating Revenues	9,825,000	750,000	50,000	954,329	1,750,000	-
Intergovernmental	-	-	-	-	-	2,673,864
Total 2019 Estimated Revenues	\$78,000,000	\$2,720,000	\$21,300,000	\$16,312,000	\$3,095,000	\$2,673,864
2019 Expenditure Appropriations						
Personnel Costs	\$58,638,148	\$1,159,940	\$ 4,206,662	\$ 3,837,814	\$ 518,790	\$ 585,000
Materials & Supplies	1,435,823	11,800	462,315	712,300	157,900	420,000
Purchased Services	8,079,687	1,161,341	6,601,451	7,867,970	388,310	1,242,150
Equipment	565,889	-	148,350	83,500	1,750,000	426,714
Long-Term Debt	7,749,550	386,919	8,815,390	2,124,721	130,000	-
Civic Expenses	1,530,903	-	-	-	-	-
General Fund Charges	-	-	1,065,832	1,685,695	150,000	-
Total 2019 Expenditure Appropriations	\$78,000,000	\$2,720,000	\$21,300,000	\$16,312,000	\$3,095,000	\$2,673,864
Estimated Cash Balance (Deficit) - 12/31/19	<u>\$11,833,327</u>	<u>\$3,020,023</u>	<u>\$ 3,354,653</u>	<u>\$ 3,994,645</u>	<u>\$ 27,581</u>	<u>\$1,611,601</u>

* Source: City's audited general purpose financial statements

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

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget w/ Transfers</u>	<u>2018 Actual & Estimated</u>	<u>2019 Final Budget</u>
REVENUES:							
Real Estate Taxes							
30011 Real Estate - Current	22,589,003	24,192,952	25,041,798	25,329,686	26,825,859	26,550,000	28,102,315
30050 Real Estate - Prior	680,606	668,082	665,570	650,956	600,000	590,000	600,000
Total Real Estate Taxes	23,269,609	24,861,034	25,707,368	25,980,642	27,425,859	27,140,000	28,702,315
Act 511 Taxes							
30102 Earned Income Taxes	7,323,981	7,506,100	8,360,238	8,586,982	8,800,000	8,625,000	8,945,000
30103 Deed Transfer Tax	994,057	1,261,332	1,110,001	1,468,122	1,140,000	1,250,000	1,275,000
30106 Local Services Tax	1,579,347	1,675,644	1,763,276	1,800,216	1,800,000	1,800,000	1,809,000
30108 Mercantile Tax	1,930,246	2,201,246	2,536,745	2,437,489	2,300,000	2,290,000	2,350,000
Total Act 511 Taxes	11,827,631	12,644,322	13,770,260	14,292,809	14,040,000	13,965,000	14,379,000
City Licenses & Permits							
30201 City Licenses	27,736	30,855	26,485	26,642	30,000	28,000	30,000
30221 Permits	1,464,982	1,463,628	1,501,224	1,652,308	1,600,000	1,588,000	1,700,000
30234 Liquor Licenses	-	-	32,800	-	32,800	-	32,800
30235 CATV Franchise	1,000,750	1,039,354	1,033,706	1,011,022	1,015,000	995,000	995,000
30236 Mercantile & Business Privilege	80,699	82,068	92,181	105,077	94,000	100,000	105,000
Total City Licenses & Permits	2,574,167	2,615,905	2,686,396	2,795,049	2,771,800	2,711,000	2,862,800
Fines & Forfeits							
30301 Magistrate Fines	439,426	422,018	366,782	378,721	365,000	360,000	370,000
Total Fines & Forfeits	439,426	422,018	366,782	378,721	365,000	360,000	370,000

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

	2014	2015	2016	2017	2018	2018	2019
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Grants & Gifts							
30401 Utility Tax Reimbursement	44,390	40,839	42,143	40,658	42,200	41,200	42,200
30402 City Health	1,039,433	904,624	1,206,999	882,131	2,049,411	1,600,000	1,900,000
30403 County Bridge Aid	46,482	35,518	61,235	55,042	48,450	48,000	54,500
30404 Spur Route Lighting	54,805	58,597	52,315	38,918	30,600	30,000	36,000
30409 Comm Development Reimb	380,700	404,128	364,484	273,435	345,000	325,000	340,000
30410 Lieu of Taxes	70,336	72,410	79,167	82,263	80,000	80,000	82,000
30411 BEDCO	-	-	-	-	2,000	2,000	-
30413 Recycling - Performance Grant	543,857	391,858	291,212	212,697	210,000	181,252	180,000
30414 Recycling - DEP Equipment	-	-	-	199,442	-	-	-
30415 Seat Belt Highway	19,628	10,086	33,336	18,489	17,300	18,000	17,300
30416 BRIA	-	-	-	-	20,500	20,500	45,405
30417 Bethlehem Housing Authority	338,212	410,354	397,438	307,807	375,000	355,000	375,000
30420 State Subsidy-Pension	3,225,942	3,352,314	3,661,579	3,854,133	3,992,500	3,897,412	4,050,000
30421 Lehigh Co Auto Theft Task Force	103,529	105,025	114,252	101,689	95,000	95,000	95,000
30422 DUI Overtime Grant	59,580	27,587	73,403	56,316	50,000	25,000	25,000
30424 Northampton Co Drug Task Force	4,135	211	9,965	3,284	15,000	10,000	15,000
30425 Law Enforcement Grant	-	-	-	23,430	-	-	-
30429 Energy Rebates	125,684	96,306	-	-	-	-	-
30436 Police Grant/MPOETC	-	32,250	-	47,509	18,000	70,000	50,000
30440 Bullet Proof Vest	2,153	-	-	29,988	15,000	12,000	10,000
30443 FBI Funding-Overtime	48,088	34,511	19,641	-	25,000	25,000	25,000
30448 DEA-Task Force	15,365	14,771	18,875	16,717	18,000	17,000	18,000
30451 NC - Revitalization Grant	-	-	-	70,000	188,464	125,000	44,000
30453 Lehigh University	-	100,000	107,500	100,000	100,000	100,000	118,231
30455 Bioterrorism Grant	182,346	129,335	129,226	-	-	-	-
30456 Redevelopment Authority	-	-	-	25,000	50,000	50,000	-
30457 Keystone Communities	-	-	-	-	25,000	20,000	-
30459 DCED - Municipal Assistance	-	-	-	-	18,231	18,000	-
30463 Liquor Control Board Grant	46,031	54,820	17,423	11,670	17,500	13,500	-
30464 Enterprise Zone Mgr - DCED	19,500	-	58,500	-	-	-	-
30466 Southside Vision	-	-	7,500	-	-	-	-
30469 Police SRO	78,630	85,808	41,625	-	-	-	-
30470 Police JAG	13,699	14,541	-	74,509	20,000	19,000	33,922
30472 COPS Grant	141,733	158,900	212,256	-	-	-	-
30477 SAFER Grant	380,490	106,535	-	-	-	-	-
30478 PA DCED - Fire	13,330	-	13,790	14,625	13,800	14,910	14,000
Total Grants & Gifts	6,998,078	6,641,328	7,013,864	6,539,752	7,881,956	7,212,774	7,570,558

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

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
Departmental Earnings							
30501 Rents, Right of Way	90,848	93,321	107,125	110,632	100,000	100,000	100,000
30503 Sundry Health	73,783	79,291	84,978	36,730	138,000	50,000	64,000
30503L Food Licenses	132,370	125,646	122,248	164,695	132,000	150,000	160,000
30504 Street/Survey/Engineer Charges	33,623	5,475	8,396	32,295	30,000	17,500	30,000
30507 Garage Rentals	13,965	14,920	16,380	17,233	16,000	16,000	16,000
30509 Roster Duty Charges	479,844	471,901	449,049	544,026	490,000	485,000	445,000
30512 Misc Police/Fire/EMS	321,905	274,509	294,253	323,659	305,000	300,000	306,500
30514 Special Event OT - Police	266,446	192,254	246,271	143,264	138,000	100,000	100,000
30517 Zoning & Inspection Fees	38,429	34,862	38,205	34,844	40,000	37,500	40,000
30518 Planning Fees	23,380	50,980	70,740	36,820	50,000	45,000	50,000
30519 Ambulance Fees	2,917,579	2,789,005	3,026,827	2,957,897	2,890,000	2,830,000	3,025,000
30520 Recycling	1,813,373	1,820,044	2,091,786	2,135,175	2,118,500	2,118,500	2,118,500
30520A Recycling-Sale of Materials	290,400	170,636	143,592	179,018	175,000	165,000	175,000
30520B Recycling-Miscellaneous	6,111	9,349	10,549	8,133	8,000	8,000	8,000
30520C Recycling-Compost	49,328	39,408	37,040	33,368	40,000	35,000	40,000
30520P Delinquent Recycling	11,920	13,166	16,701	11,994	8,500	8,500	8,500
30522 Communication Rental Income	248,064	219,994	222,003	221,172	237,500	230,000	225,000
Total Departmental Earnings	6,811,368	6,404,761	6,986,143	6,990,955	6,916,500	6,696,000	6,911,500
Municipal Recreation							
30601 Municipal Enterprise	150,000	150,000	150,000	150,000	150,000	15,000	150,000
30602 Self-Sustaining Activity	16,045	24,690	3,735	2,785	5,000	5,000	5,000
30603 Recreation Fees	73,714	99,195	87,578	93,107	90,000	78,000	90,000
30604 Swimming Fees	134,112	140,112	136,740	123,627	115,000	100,000	115,000
30605 Skating Rink	280,409	262,629	226,738	244,082	265,000	245,000	250,000
Total Municipal Recreation	654,280	676,626	604,791	613,601	625,000	443,000	610,000
General Fund Charges							
30702 Operations for Water	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832
30703 Operations for Sewer	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695
30704 Operations for Parking	53,847	44,920	39,715	43,188	40,000	40,000	40,800
30706 Treasurer's Office	48,405	83,570	79,830	75,780	80,000	78,000	80,000
30707 Bethlehem Public Library	105,536	120,018	119,489	128,138	128,000	128,000	130,500
30710 School District	194,176	195,139	233,585	361,914	425,000	450,000	425,000
30713 Bethlehem Parking Authority	502,085	500,004	500,000	500,000	475,000	475,000	450,000
Total General Fund Charges	3,655,576	3,695,178	3,724,146	3,860,547	3,899,527	3,922,527	3,877,827
Returns & Allowances							
30800 Returns & Allowances	1,235,300	393,958	392,590	255,833	375,000	300,000	375,000
30820 Sewer - Landfill Payment	400,000	400,000	400,000	400,000	400,000	400,000	400,000
30840 Festival Reimbursement	110,246	115,340	120,000	120,000	121,500	121,500	123,000
30880 Pension Debt Reimbursement	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Returns & Allowances	2,845,546	2,009,298	2,012,590	1,875,833	1,996,500	1,921,500	1,998,000

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

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
Investment Interest							
30850 Investment Interest	-	-	46,719	104,022	100,000	150,000	300,000
Total Investment Interest	-	-	46,719	104,022	100,000	150,000	300,000
Miscellaneous Revenues							
30900 Miscellaneous Revenues	38,829	58,926	85,687	65,653	85,000	65,000	85,000
30904 Escrow	-	25,431	-	-	-	-	-
309041 Escrow-SLCSRA	-	125,000	-	-	-	-	-
30908 Sundry	19,494	3,591	15,179	127	-	-	-
30909 Sale of Property	-	-	69,000	-	-	-	-
30914 First Responder's Fee	419,095	388,418	595,071	506,787	508,000	500,000	508,000
30918 9-1-1 Administrative Fee	5,501	2,746	-	-	-	-	-
30923 Fleet Repair Reimbursement	2,275	-	-	-	-	-	-
30926 Insurance Proceeds	5,458	-	-	-	-	-	-
30927 Host Fee	9,444,824	9,996,288	9,812,039	9,751,426	9,825,000	9,825,000	9,825,000
Total Miscellaneous Revenues	9,935,476	10,600,400	10,576,976	10,323,993	10,418,000	10,390,000	10,418,000
TOTAL GENERAL FUND REVENUES	69,011,157	70,570,870	73,496,035	73,755,924	76,440,142	74,911,801	78,000,000

EXPENDITURES BY BUREAU:

Elected Officials	905,850	896,541	964,826	981,294	1,037,762	1,023,237	1,065,082
Administration	1,762,226	1,663,670	1,739,427	1,804,803	1,937,228	1,884,953	1,841,165
Community & Econ Development	4,854,997	4,688,297	4,984,803	5,460,265	6,466,130	5,868,835	6,157,800
Recreation	846,062	820,766	721,906	746,316	760,324	731,949	544,579
Public Works	8,960,953	8,977,879	9,246,428	8,955,461	9,705,278	9,552,181	9,898,387
Police	14,450,405	15,665,026	15,921,353	15,721,802	16,063,823	15,904,292	15,269,788
Fire	10,447,493	10,098,330	11,204,558	10,641,440	11,184,070	11,059,396	10,989,004
General Expenses	15,776,171	20,179,724	19,587,118	18,963,065	21,469,581	20,814,432	24,211,362
Civic Expenses	1,403,112	1,387,864	1,431,096	1,459,356	1,539,903	1,499,603	1,530,903
Debt Service	7,429,786	5,388,080	5,558,150	5,370,152	6,276,043	6,276,043	6,491,930
TOTAL GENERAL FUND EXPENDITURES	66,837,055	69,766,177	71,359,665	70,103,954	76,440,142	74,614,921	78,000,000

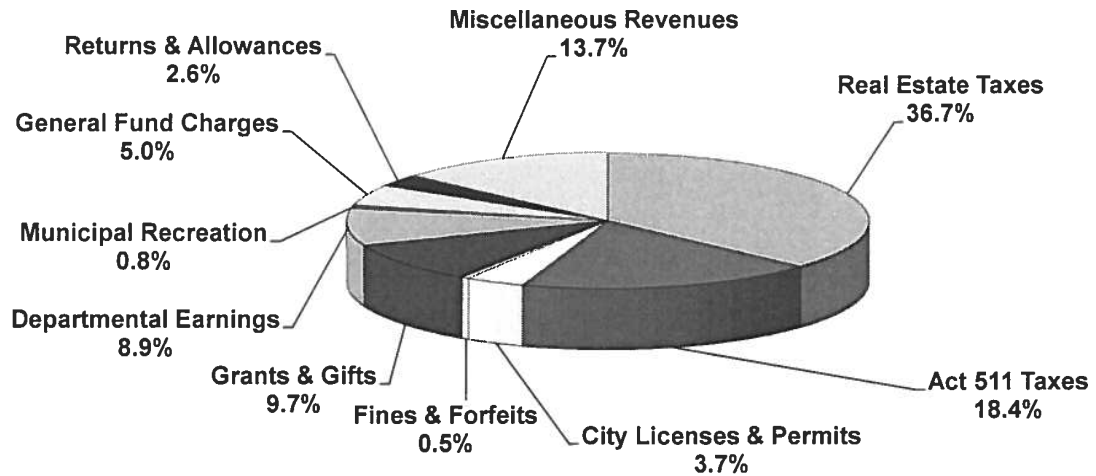
EXPENDITURES BY CATEGORY:

Personnel Costs	47,954,860	51,860,691	54,129,754	52,069,114	55,914,091	54,709,482	58,638,148
Materials & Supplies	1,650,237	1,252,976	1,210,944	1,296,890	1,501,827	1,495,510	1,435,823
Purchased Services	7,075,903	8,124,232	7,341,976	7,899,579	9,287,155	8,731,632	8,079,687
Equipment	576,753	447,567	494,163	750,298	664,512	646,040	565,889
Long-Term Debt	8,176,190	6,692,847	6,752,032	6,628,717	7,532,654	7,532,654	7,749,550
Civic Expenses	1,403,112	1,387,864	1,431,096	1,459,356	1,539,903	1,499,603	1,530,903
TOTAL GENERAL FUND EXPENDITURES	66,837,055	69,766,177	71,359,965	70,103,954	76,440,142	74,614,921	78,000,000

**CITY OF BETHLEHEM
GENERAL FUND
REVENUE SUMMARY**

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget w/ Transfers</u>	<u>2018 Actual & Estimated</u>	<u>2019 Final Budget</u>
Real Estate Taxes	\$23,269,609	\$24,861,034	\$25,707,368	\$25,980,642	\$27,425,859	\$27,140,000	\$28,702,315
Act 511 Taxes	11,827,631	12,644,322	13,770,260	14,292,809	14,040,000	13,965,000	14,379,000
City Licenses & Permits	2,574,167	2,615,905	2,686,396	2,795,049	2,771,800	2,711,000	2,862,800
Fines & Forfeits	439,426	422,018	366,782	378,721	365,000	360,000	370,000
Grants & Gifts	6,998,078	6,641,328	7,013,864	6,539,752	7,881,956	7,212,774	7,570,558
Departmental Earnings	6,811,368	6,404,761	6,986,143	6,990,955	6,916,500	6,696,000	6,911,500
Municipal Recreation	654,280	676,626	604,791	613,601	625,000	443,000	610,000
General Fund Charges	3,655,576	3,695,178	3,724,146	3,860,547	3,899,527	3,922,527	3,877,827
Returns & Allowances	2,845,546	2,009,298	2,012,590	1,875,833	1,996,500	1,921,500	1,998,000
Investment Interest	-	-	46,719	104,022	100,000	150,000	300,000
Miscellaneous Revenues	9,935,476	10,600,400	10,576,976	10,323,993	10,418,000	10,390,000	10,418,000
Total Revenues	<u>\$69,011,157</u>	<u>\$70,570,870</u>	<u>\$73,496,035</u>	<u>\$73,755,924</u>	<u>\$76,440,142</u>	<u>\$74,911,801</u>	<u>\$78,000,000</u>

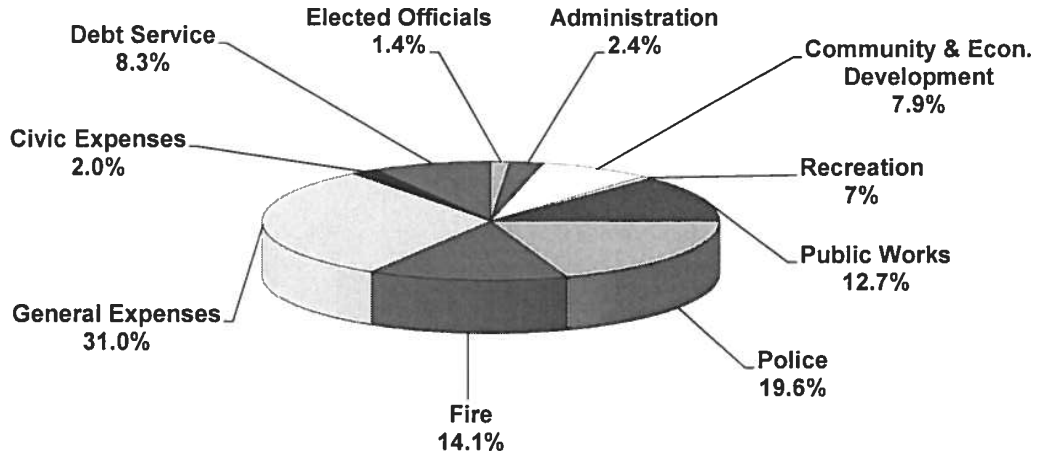
General Fund Revenues



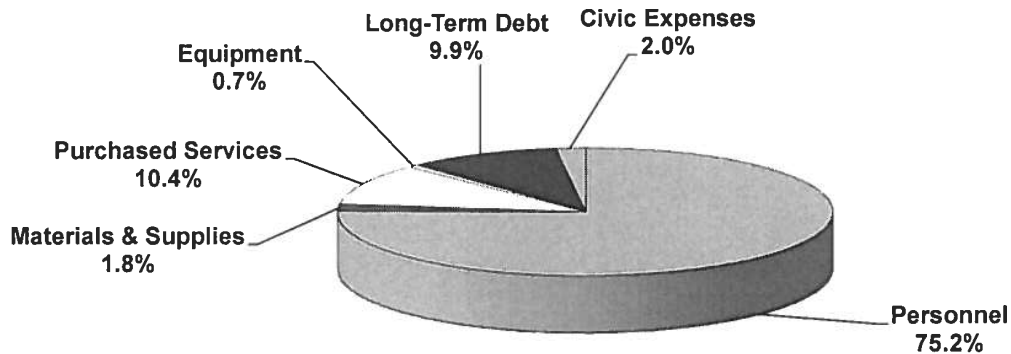
**CITY OF BETHLEHEM
GENERAL FUND
BUREAU RESOURCE SUMMARY**

Bureau	Personnel	Materials & Supplies	Purchased Services	Equipment	Long-Term Debt	Civic Expenses	Total
0101 Council	\$ 246,990	\$ -	\$ 61,025	\$ -	\$ -	\$ -	\$ 308,015
0102 Mayor	232,291	500	3,000	-	-	-	235,791
0103 Controller	207,316	600	2,000	-	-	-	209,916
0104 Treasurer	1,800	-	-	-	-	-	1,800
0105 Law	300,560	-	9,000	-	-	-	309,560
Elected Officials	988,957	1,100	75,025	-	-	-	1,065,082
0201 Administration	207,386	-	39,000	-	-	-	246,386
0202 Information Services	291,857	2,000	192,500	42,500	-	-	528,857
0203 Financial Services	415,787	1,000	2,500	-	-	-	419,287
0205 Purchasing	146,846	1,100	13,650	-	-	-	161,596
0206 Taxes	100,224	-	66,500	-	-	-	166,724
0207 Human Resources	257,790	3,525	57,000	-	-	-	318,315
Administration	1,419,890	7,625	371,150	42,500	-	-	1,841,165
0301 Administration	499,005	300	6,000	-	-	-	505,305
0302 Health	1,313,812	4,300	734,200	-	-	-	2,052,312
0303 Code Enforcement	461,483	5,850	6,650	-	-	-	473,983
0304 Community Development	260,978	1,100	131,041	-	-	-	393,119
0305 Planning & Zoning	266,649	1,000	164,550	-	-	-	432,199
0307 Recycling	579,578	44,420	1,366,753	9,000	-	-	1,999,751
0309 Housing Inspections	290,031	7,400	3,700	-	-	-	301,131
Community & Econ. Development	3,671,536	64,370	2,412,894	9,000	-	-	6,157,800
0406 Recreation	442,954	66,550	35,075	-	-	-	544,579
Recreation	442,954	66,550	35,075	-	-	-	544,579
0501 Administration	235,204	1,340	1,800	-	-	-	238,344
0502 Engineering	887,206	14,733	35,150	16,525	-	-	953,614
0503 Streets	1,221,931	109,220	46,030	8,750	-	-	1,385,931
050301 Urban Forestry	79,933	1,900	27,300	-	-	-	109,133
0504 Mechanical Maintenance	781,844	68,400	435,300	6,000	-	-	1,291,544
0505 Electrical Maintenance	557,390	39,175	1,081,311	32,025	375,850	-	2,085,751
0506 Traffic Maintenance	223,432	47,550	1,200	-	-	-	272,182
0507 Facilities	975,562	66,462	908,531	30,985	-	-	1,981,540
0508 Grounds Maintenance	1,310,994	55,230	77,600	136,524	-	-	1,580,348
Public Works	6,273,496	404,010	2,614,222	230,809	375,850	-	9,898,387
0601 Police	13,306,833	521,700	241,084	228,050	-	-	14,297,667
0602 Communications	2,000	2,000	751,000	-	-	-	755,000
0603 Records Room	213,271	2,100	1,750	-	-	-	217,121
Police	13,522,104	525,800	993,834	228,050	-	-	15,269,788
0701 Fire	8,316,558	211,600	94,750	28,730	-	-	8,651,638
0702 EMS	2,082,061	104,768	123,737	26,800	-	-	2,337,366
Fire	10,398,619	316,368	218,487	55,530	-	-	10,989,004
0801 General Expenses	21,920,592	50,000	1,359,000	-	881,770	-	24,211,362
General Expenses	21,920,592	50,000	1,359,000	-	881,770	-	24,211,362
0901 Civic Expenses	-	-	-	-	-	1,530,903	1,530,903
Civic Expenses	-	-	-	-	-	1,530,903	1,530,903
1001 Debt Service	-	-	-	-	6,491,930	-	6,491,930
Debt Service	-	-	-	-	6,491,930	-	6,491,930
TOTAL GENERAL FUND	\$ 58,638,148	\$ 1,435,823	\$ 8,079,687	\$ 565,889	\$ 7,749,550	\$ 1,530,903	\$ 78,000,000

General Fund Expenditures By Department

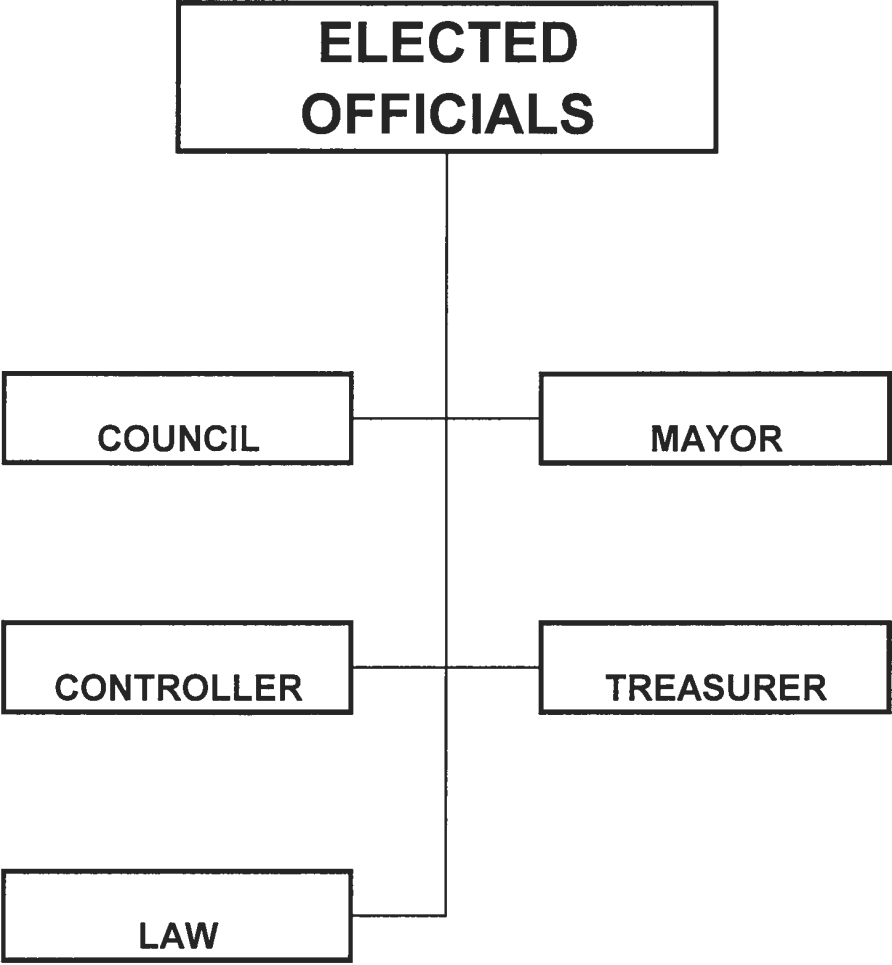


General Fund Expenditures By Category



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

Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
0101 Council	10	10	10	10	10	10	10
0102 Mayor	3	3	3	3	3	3	3
0103 Controller	3	3	3	3	3	3	3
0104 Treasurer	1	1	1	1	1	1	1
0105 Law	5	5	5	5	5	5	5
Elected Officials	22	22	22	22	22	22	22
0201 Administration	2	2	2	2	2	2	2
0202 Information Services	4	4	4	4	4	4	4
0203 Financial Services	6	6	6	6	6	6	6
0205 Purchasing	3	3	3	2	2	2	2
0206 Taxes	3	1	1	2	1	1	1
0207 Human Resources	3	3	3	4	3	3	3
Administration	21	19	19	20	18	18	18
0301 Administration	7	7	7	7	7	7	7
0302 Health	8	8	8	8	8	8	8
0303 Code Enforcement	6	6	6	6	6	6	6
0304 Community Development	2	2	2	2	2	2	2
0305 Planning & Zoning	3	3	3	3	3	3	3
0307 Recycling	3	3	3	3	3	3	3
0308 Economic Development	-	-	-	-	-	-	-
0309 Housing Inspections	3	2	2	2	2	2	2
Community & Econ. Development	32	31	31	31	31	31	31
0401 Administration	3	3	3	-	-	-	-
0406 Recreation	3	3	3	6	6	6	3
Recreation	6	6	6	6	6	6	3
0501 Administration	3	3	3	3	3	3	3
0502 Engineering	12	12	12	12	12	12	12
0503 Streets	27	27	27	27	27	27	27
050301 Urban Forestry	1	1	1	1	1	1	1
0504 Mechanical Maintenance	11	11	11	11	11	11	11
0505 Electrical Maintenance	8	8	8	8	8	8	8
0506 Traffic Maintenance	3	3	3	3	3	3	3
0507 Facilities	14	13	13	12	12	12	13
0508 Grounds Maintenance	22	22	21	19	19	19	21
Public Works	101	100	99	96	96	96	99
0601 Police	154	154	154	154	154	154	154
0602 Communications	-	-	-	-	-	-	-
0603 Records Room	5	5	5	4	4	4	4
Police	159	159	159	158	158	158	158
0701 Fire	113	111	110	110	110	110	110
0702 EMS	24	23	23	23	23	23	23
Fire	137	134	133	133	133	133	133
TOTAL GENERAL FUND	478	471	469	466	464	464	464



BUREAU DETAIL

Bureau: Council

No: 0101

Department: Elected Officials

No: 0010

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.

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.
-

Prior Year Achievements:

- Conducted 16 Committee meetings.
 - Adopted more than 25 Ordinances and over 200 Resolutions.
 - Established Article 349 – Economic Development Incentive Reporting and Evaluation, Creating the Financial Accountability Incentive Reporting (F.A.I.R.) Program.
 - In coordination with the Mayor, three Working Groups comprised of City representatives, interested citizens, and community stakeholders, met to address climate action planning, municipal social media and communications, and development of a City open data program.
 - Approved Street Vacation for portion of Filbert Street; Portion of Second Avenue related to the redevelopment of the Bethlehem Armory.
 - Authorized the Redevelopment Authority sale of property for a parcel bordered by Conestoga Street and Route 378, to Skyline West LLC in connection with the proposed Skyline West development.
 - Rezoned parcels related to the Skyline West development, from CB District to I District.
 - Authorized Residential Lease of 423 Illick's Mill Road.
 - Amended the Zoning Code to address: First Floor Uses in CB and CL Districts, Max Building Coverage in RT District, Hotel definition, CRIZ definition and lot requirements, Drive-Through Fast Casual in CB and CL Districts, Max percent Building coverage in CB District.
 - Authorized a DCNR grant application in the amount of \$1,000,000 for the renovation of Memorial Pool.
 - Established new Article 744-Marijuana Possession.
 - Amended Article 1501 – Fire Safety and Code Inspections Fees and reinstated adoption of 2009 International Fire Code.
 - Authorized contracts with Urban Research and Development to update the Subdivision and Land Development Ordinance (SALDO), provide Memorial Pool Design and Constructions services, and services for a Payrow Plaza playscape.
 - Established New Article 1122 - Appropriate Mental Health Services and Appeals Board.
 - Began posting audio of City Council meetings on the City website.
 - Approved establishment of New Article 746 – Consumer Fireworks.
 - Authorized funding for improvements at the Bethlehem Municipal Golf Course.
 - Authorized a seven-year lease with the Clubhouse Grille for the Golf Course restaurant.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0101 COUNCIL

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	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	23,553	1	23,553	1	23,784
N020 City Clerk	1	1	1	1	1	67,092	1	67,092	1	69,104
CF90 Assistant City Clerk	1	1	1	1	1	59,098	1	59,098	1	60,971
Total Positions	10	10	10	10	10	199,943	10	199,943	10	204,059
Account Detail										
40001 SALARIES	198,460	185,032	198,211	197,007		199,943		199,943		203,959
40002 LONGEVITY	1,520	-	-	-		-		-		100
40003 OVERTIME	751	-	281	290		950		700		500
40004 TEMPORARY HELP	16,725	26,915	24,228	33,038		37,800		35,000		42,431
Personnel	217,456	211,947	222,720	230,335		238,693		235,643		246,990
42040 ADVERTISING AND PRINTING	3,512	7,162	5,515	4,802		5,900		5,000		6,000
42055 PROFESSIONAL SERVICES	46,924	38,420	53,300	47,050		51,490		50,000		50,590
42060 OTHER EXPENSES	2,733	2,926	2,350	3,426		3,835		3,500		3,935
42064 EQUIPMENT MAINTENANCE	499	499	-	-		-		-		500
Purchased Services	53,668	49,007	61,165	55,278		61,225		58,500		61,025
Total CITY COUNCIL	271,124	260,954	283,885	285,613		299,918		294,143		308,015

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	500	OVERTIME 500 - ASSISTANT CITY CLERK OVERTIME FOR AFTER HOURS MEETINGS
40004	42,431	TEMPORARY HELP 37,981 - OFFICE ASSISTANT IN CITY CLERK'S OFFICE 4,450 - COMMUNITY FELLOW 2018-2019
42040	6,000	ADVERTISING AND PRINTING 6,000 - LEGAL ADVERTISEMENTS
42055	50,590	PROFESSIONAL SERVICES 48,090 - ANNUAL AUDITS 400 - COUNTY RECORDERS' FEES 100 - LAW LIBRARY FILING FEES 2,000 - MICROFILMING/DIGITIZING
42060	3,935	OTHER EXPENSES 140 - EXPRESS TIMES 210 - MORNING CALL 1,000 - MISCELLANEOUS OFFICE AND MEETING EXPENSES 185 - DUES - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS 350 - CITY DIRECTORY - POLK 500 - INSTITUTE OF MUNICIPAL CLERKS 400 - MINUTE/RESOLUTION/ORDINANCE BOOK 1,000 - PML CONVENTION-GETTYSBURG 150 - EAC - MISCELLANEOUS EXPENSES
42064	500	EQUIPMENT MAINTENANCE 500 - SOFTWARE MAINTENANCE - CLERKS INDEX

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BUREAU DETAIL

Bureau: Mayor

No: 0102

Department: Elected Officials

No: 0010

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 residents 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.

Goals and Objectives:

- To represent the City's interest on City, County, State, and Federal levels of government.
 - To provide open and transparent government to the City's residents.
 - To provide fiscal discipline.
 - To deliver the highest quality of Public Safety Services.
 - To focus on bringing new businesses, jobs, and residents to the City in order to continue to grow our tax base.
 - To focus on restoring/building community partnerships.
 - To focus on Quality of Life/Quality Neighborhoods.
-

Prior Year Achievements:

- Pennsylvania Department of Conservation and Natural Resources \$1 million grant for Memorial Pool.
 - \$542,297 DCED Grant for Memorial Pool through Senator Boscola.
 - Health Bureau Accreditation through the Public Health Accreditation Board.
 - Expanded "Take Me Home" program.
 - Completed in-dash cameras installation for all Police cruisers/training of officers.
 - Held 3 Dare to Care community walks.
 - Distributed over 1800 fire/smoke detectors through fifteen Dare-to-Care community walks over five years.
 - Worked with Business Administrator and Financial Advisory Committee to update the 5 year financial plan.
 - Cut the ribbon for a new home in West Bethlehem – Habitat for Humanity.
 - Investments/development in Bethlehem – Greenway Commons Development, Silk Mill, Armory Development, Gateway at Greenway Park, St. Luke's/Lehigh University Development, Wilbur Mansion Project, Planet Fitness, Lehigh University Dorms, Lehigh University Ice House, ALPLA LVIP VII, Hispanic Center/Fowler Building.
 - Joint Substation City and Lehigh Police Departments at New Street Garage.
 - 4th Police K9 – Silver – arson.
 - Signed 5th Sister City Agreement - Foiano di Val Fortore, Italy.
 - Promoted the pothole and graffiti hotlines.
 - Completed blighted property study/to be implemented.
 - New parking garage in South Bethlehem – 17.7M.
 - Launched Northside 2027.
 - Northside LERTA Zone.
 - Supported Mayor's Against Illegal Guns.
 - Expanded Bike Bethlehem to a third location.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0102 MAYOR

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N025 Mayor	1	1	1	1	1	90,500	1	90,500	1	90,500
N030 Chief of Staff	1	1	1	1	1	62,281	1	62,281	1	63,531
C073 Mayors Secretary	1	1	1	1	1	34,810	1	34,810	1	43,260
Total Positions	3	3	3	3	3	187,591	3	187,591	3	197,291
Account Detail										
40001 SALARIES	187,237	183,025	190,724	189,907		187,496		187,496		197,291
40002 LONGEVITY	-	-	-	-		95		95		-
40004 TEMPORARY HELP	-	-	-	1,350		35,000		34,500		35,000
Personnel	187,237	183,025	190,724	191,257		222,591		222,091		232,291
41013 OFFICE EXPENSE	296	458	599	616		1,000		750		500
41023 GASOLINE	202	-	-	-		-		-		-
Materials & Supplies	498	458	599	616		1,000		750		500
42060 OTHER EXPENSES	2,192	3,419	3,151	2,502		3,500		300		2,500
420607 CITY EVENTS	344	399	215	166		1,500		1,250		500
Purchased Services	2,536	3,818	3,366	2,668		5,000		1,550		3,000
Total	190,271	187,301	194,689	194,541		228,591		224,391		235,791

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	35,000	TEMPORARY HELP 35,000 - PART-TIME POSITION 25 HOURS/WEEK
41013	500	OFFICE EXPENSE 500 - PURCHASE OF OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
42060	2,500	OTHER EXPENSES 1,335 - CONFERENCES 365 - SUBSCRIPTIONS 800 - GIFTS FLOWERS - 350 MORAVIAN STARS - 300 PROCLAMATION FOLDERS - 150
420607	500	CITY EVENTS 500 - SISTER CITY ACTIVITIES/GIFTS, STATE OF THE CITY, ETC.

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

Goals and Objectives:

- Ensure that all Contracts and Purchase Orders precede the transactional commitment and check for availability of city funds.
 - Continue review of Pension Investment policies, manager insurance coverage and fee structures.
 - Review of Petty Cash and other cash handling procedures for compliance and suggested improvements.
 - Continue oversight and review of outstanding Miscellaneous Accounts Receivables.
 - Continue to review casino revenue collections and compare to the 2019 budget.
 - Continue monitoring of guidelines and usage for Purchasing Cards (P-Cards).
 - Follow-up with City Administration regarding the Independent CPA's audit recommendations as to procedure changes and compliance.
 - Prepare and distribute to Council and the Administration a quarterly financial review on many of the topics listed above. This report is also made public on the city website.
 - Collaborate with the Administration to establish updated policies and procedures for travel, travel advances, capital purchases and other needed areas.
-

Prior Year Achievements:

- Attended City Council and Committee meetings as appropriate.
 - Served on city-wide committees, task forces and the Pension Board.
 - Continued to track confirming Purchase Orders in conjunction with the CI Purchasing Council.
 - Reviewed Miscellaneous Accounts Receivable and other A/R as needed and reviewed the collection efforts of City Departments, resulting in more uniform procedures and timely collections of insurance claims for damaged city property.
 - Reviewed casino host fee revenue calculations based on PA Gaming Control Board information and verified the City's collection of funds.
 - Investigated and resolved calls received from residents on the Controller's tip hotline – 40 through 9/25/18.
 - Reviewed reports produced by the Pension Board's consultant and fund manager.
 - Continued review of Pension Investment policies, manager insurance coverage and fee structures and making appropriate recommendations.
 - Reviewed projected year-end financial results.
 - Reviewed disbursements and transfers as necessary to assure proper use of taxpayer dollars.
 - Continued quarterly reports to City Council and Administration regarding contracts, cash usage, and purchase orders including confirming Purchase Orders.
 - Provided input and consulting on the electronic Contracting process.
 - Closely monitored Budgets Exceeded reports and worked with the Administration to rectify these issues.
 - Discussed items with the outside Auditors as part of their audit planning process and provided them with an independent report of 2017 bills paid in 2018 as well as other pertinent information.
 - Called into question several contracts and Purchase Orders regarding appropriate timing and costs. Some of these contract/purchase orders were withdrawn or redone.
 - Continued to assist the Financial Services Bureau and Purchasing to streamline processes and payments.
 - Assisted the Business Administrator through research regarding the assets purchased by the City or included as rent reductions at the Clubhouse Grill before the current Lease negotiations.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0103 CONTROLLER

		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N035	Controller	1	1	1	1	1	49,000	1	49,000	1	49,000
2801	Deputy City Controller	1	1	1	1	1	77,087	1	77,087	1	79,515
C062	Account Clerk II	1	1	1	1	1	49,883	1	49,883	1	50,401
Total Positions		3	3	3	3	3	175,970	3	175,970	3	178,916
Account Detail											
40001	SALARIES	157,490	160,634	172,845	184,144		174,355		174,355		178,116
40002	LONGEVITY	1,200	1,360	1,805	1,425		1,615		1,615		800
40004	TEMPORARY HELP	15,734	17,594	21,046	22,980		26,650		26,650		28,400
Personnel		174,424	179,588	195,696	208,549		202,620		202,620		207,316
41013	OFFICE EXPENSE	541	-	267	54		600		300		600
Materials & Supplies		541	-	267	54		600		300		600
42032	TRAINING/CONT. EDUCATION	1,198	242	114	1,156		1,500		1,250		1,500
42060	OTHER EXPENSES	302	131	185	248		2,500		1,000		500
Purchased Services		1,500	373	299	1,404		4,000		2,250		2,000
Total	CONTROLLER	176,465	179,961	196,262	210,007		207,220		205,170		209,916

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	28,400	TEMPORARY HELP 28,400 - PART TIME POSITION, ADDITIONAL FOR STAFF ABSENCES
41013	600	OFFICE EXPENSE 600 - MISCELLANEOUS OFFICE SUPPLIES, PRINTER SUPPLIES, ETC
42032	1,500	TRAINING/CONTINUING ED. 1,500 - GFOA-PA, LOCAL AUDITOR/CONTROLLER'S CONFERENCES
42060	500	OTHER EXPENSES 100 - REFERENCE BOOKS/REPRINTS 100 - EQUIPMENT REPAIRS 100 - LOCAL MILEAGE 100 - PROFESSIONAL DUES 100 - MISCELLANEOUS FURNITURE, OTHER ITEMS

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BUREAU DETAIL

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

		2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N040	Treasurer	1	1	1	1	1	1,800	1	1,800	1	1,800
	Total Positions	1	1	1	1	1	1,800	1	1,800	1	1,800
Account Detail											
40001	SALARIES	1,300	1,300	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	Personnel	1,300	1,300	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Total	TREASURER	1,300	1,300	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800

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. The Solicitor also supervises the City's Right to Know Officer who is assigned to the Law Bureau. Retained counsel is selected on merit when special expertise is required. There continues to be an increase in the demand upon the Law Bureau 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**

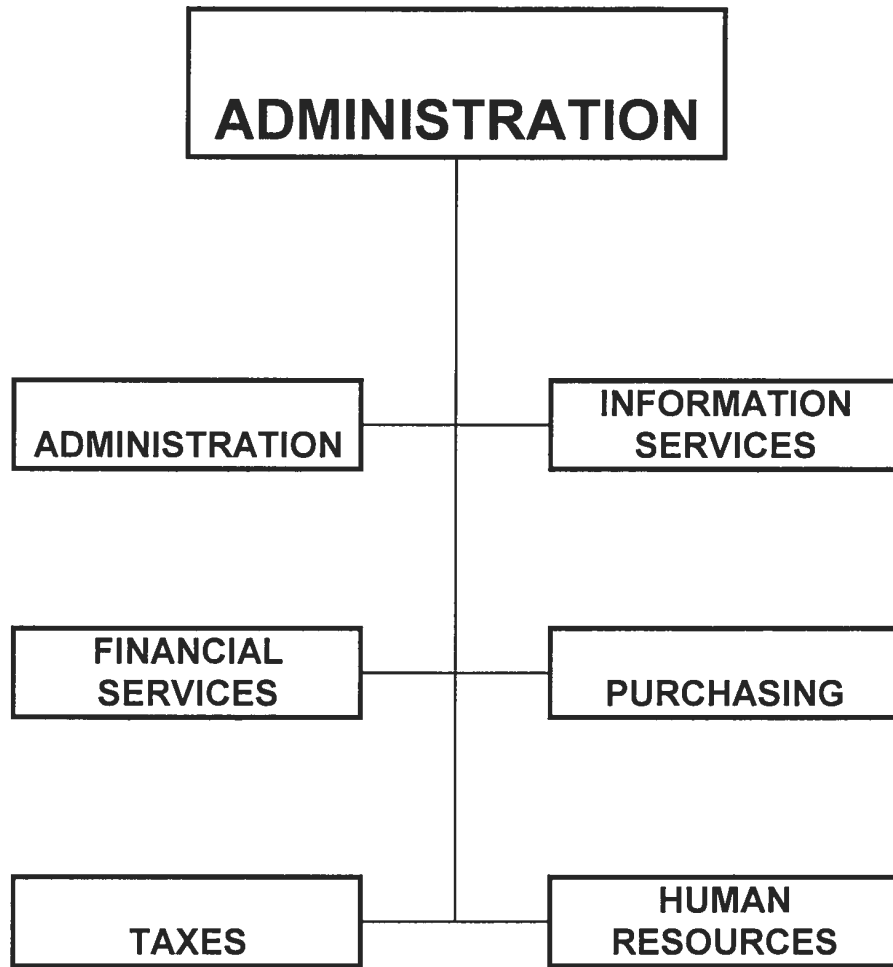
FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0105 LAW

		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N045	Solicitor	1	1	1	1	1	57,120	1	57,120	1	58,834
N050	Assistant Solicitor	2	2	2	2	2	110,879	2	110,879	2	114,205
2504	Paralegal	1	1	1	1	1	68,044	1	68,044	1	70,133
2401	Legal Assistant	1	1	1	1	1	51,190	1	51,190	1	57,388
Total Positions		5	5	5	5	5	287,233	5	287,233	5	300,560
Account Detail											
40001	SALARIES	252,883	253,903	273,828	276,898		285,143		285,143		298,360
40002	LONGEVITY	1,760	1,760	2,090	2,090		2,090		2,090		2,200
Personnel		254,643	255,663	275,918	278,988		287,233		287,233		300,560
42060	OTHER EXPENSES	12,047	11,362	12,272	10,345		13,000		10,500		9,000
Purchased Services		12,047	11,362	12,272	10,345		13,000		10,500		9,000
Total	LAW	266,690	267,025	288,190	289,333		300,233		297,733		309,560

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	9,000	OTHER EXPENSES 9,000 - 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 provides strategic oversight for all city operations and is responsible for citywide financial sustainability.

Goals and Objectives:

- Complete transition of 911 operations to Northampton County and implement a consolidated, efficient non-emergency call center within the scope of existing dedicated tax funding.
 - Develop a storm water program in order to help fund the city's infrastructure upgrades within the storm system and ensure compliance to MS-4.
 - Execute identified projects at the golf complex.
 - Implement security upgrades at City Hall.
 - Oversee renovations at Memorial Pool.
 - Update website to include calendars and ability to modify pages from within departments.
 - Develop a grant process that ensures the City is in compliance with grant agreements (SEFA).
 - Improve data integrity to increase the Act 511 tax collection.
 - Improve unit/parcel definition in our system as well as refine the permitting process.
 - Enhance Open Data reporting capabilities and develop external roll-out, training and communication plan.
 - Continue to pursue ACH vendor payments in order to minimize check printing.
-

Prior Year Achievements:

- Negotiated agreement with labor resulting in substantial reduction in operating expenses for the golf course.
 - Negotiated 3-year extension of labor contract with our largest union, SEIU.
 - Negotiated 7-year lease renewal with successful partner, Clubhouse Grill LLC, resulting in substantial increase in rent revenue at the golf complex.
 - TD Bank relationship:
 - Reduced mail volume (120,000) through lockbox service (receipt and transaction of utility bills).
 - Generated \$450,000 of additional interest income by investing excess cash balances.
 - Had the highest collection of Business Privilege and Mercantile tax for 5th year in a row.
 - Implemented SharePoint workflow for construction contracts, reducing execution time.
 - Initiated development of Open Data project.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N055	Business Administrator	1	1	1	1	1	107,550	1	107,550	1	106,090
3301	Director of Budget & Finance	1	1	1	1	1	98,232	1	98,232	1	101,296
Total Positions		2	2	2	2	2	205,782	2	205,782	2	207,386
Account Detail											
40001	SALARIES	192,720	189,435	202,623	201,002		205,022		205,022		206,486
40002	LONGEVITY	320	400	570	665		760		760		900
Personnel		193,040	189,835	203,193	201,667		205,782		205,782		207,386
42036	COMMUNICATIONS	35,312	33,862	34,411	34,596		38,000		36,000		36,000
42047	DEPARTMENT CONTRACTS	2,460	2,335	3,004	-		-		-		-
42060	OTHER EXPENSES	1,030	2,036	813	2,516		4,300		3,800		3,000
Purchased Services		38,802	38,233	38,228	37,112		42,300		39,800		39,000
Total	ADMINISTRATION	231,842	228,068	241,421	238,779		248,082		245,582		246,386

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42036	36,000	COMMUNICATIONS 36,000 - CELL PHONES FOR ALL CITY DEPARTMENTS 0202 - INFORMATION SERVICES (2) 0301 - COMM DEV ADMIN (1) 0302 - HEALTH (1) 0303 - CODE ENFORCEMENT (4) 0305 - PLANNING (1) 0307 - RECYCLING (2) 0309 - HOUSING INSPECTIONS (4) 0501 - PUBLIC WORKS ADMIN (1) 0503 - STREETS (3) 050301 - URBAN FORESTRY (1) 0504 - MECHANICAL MAINTENANCE (1) 0505 - ELECTRICAL (4) 0506 - TRAFFIC (1) 0507 - FACILITIES (1) 0508 - GROUNDS MAINTENANCE (3) 0601 - POLICE (32) 0701 - FIRE (13) REPLACEMENT PHONES, BATTERIES, CHARGERS, BELT CLIPS
42060	3,000	OTHER EXPENSES 3,000 - MISCELLANEOUS PA LEAGUE OF CITIES REGISTRATION FEES, TRAVEL, OFFICE SUPPLIES, AND BUDGET BOOK.

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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 and applications used throughout the City's operations. This bureau also provides technical support and maintenance for the City's network and personal computers and is responsible for the installation, maintenance, and troubleshooting of servers, routers, switches, and firewalls. This bureau also acts as a Support Desk for any user related issues.

Goals and Objectives:

- Assist HR in implementing Employee Access Center, Employee Time Sheets, and Benefits applications.
- Explore automating IT processes like Utility Billing, Alarm Billing, Direct Deposit, Personnel Budgeting, UB Shutoff and Delinquent Notices, RE Audit Notices, etc.
- Finalize Utility Billing Tower Read project.
- Integration of Workflow processing into all CommunityPLUS and FinancePLUS applications.
- 311 Mobile App and Service Request Implementation.
- Technology Initiative (iPads, mobile apps, website, social media feeds, calendars, etc.)
- Finalize implementation of P-Card application and interface.

Prior Year Achievements:

- Worked in conjunction with Northampton County to prepare for County Dispatch in 2019.
 - Worked on building an APP for 311 Non-Emergency Calls into GIS.
 - Worked with online payment vendor to implement new release of software with additional payment types.
 - Worked on new website feeds including Social Media and Department Calendars.
 - Worked on new website electronic Permit submission.
 - Worked on Tower Reads for Utility Billing (Phase II).
 - Worked on Redesign UB Rapid Alert System to integrate to GIS and automate updating process.
 - Updated printing process for UB Audit Notices and Shutoff Notices.
 - Developed new process to implement UB DSIC Service Modification.
 - Developed interface with TD Bank for Utility Billing payments.
 - Implemented Planning and Zoning application.
 - Implemented vendor ACH payments.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0202 INFORMATION SERVICES

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3501 Computer Systems Mgr	1	1	1	1	1	105,910	1	105,910	1	109,134
2900 Network Manager	1	1	1	1	1	81,525	1	81,525	1	84,101
2821 Econ Dev Site & GIS Mgr	1	1	1	1	1	77,372	1	77,372	1	79,815
2722 IS Programmer	1	1	1	1	1	73,435	1	73,435	1	75,753
Total Positions	4	4	4	4	4	338,242	4	338,242	4	348,803
2821 25% Allocated to 20015						(19,343)		(19,343)		(19,954)
2821 25% Allocated to 3001						(19,343)		(19,343)		(19,954)
2722 33% Allocated to 20015						(24,233)		(24,233)		(24,999)
2722 33% Allocated to 3001						(24,233)		(24,233)		(24,999)
						251,090		251,090		258,897
Account Detail										
40001 SALARIES	223,752	228,226	243,476	242,125		246,968		246,968		254,375
40002 LONGEVITY	2,562	2,789	3,576	3,851		4,122		4,122		4,522
40004 TEMPORARY HELP	-	-	-	18,215		32,000		32,000		32,960
Personnel	226,314	231,015	247,052	264,191		283,090		283,090		291,857
41014 OPERATING SUPPLIES	3,918	2,431	2,946	1,085		3,000		2,500		2,000
Materials & Supplies	3,918	2,431	2,946	1,085		3,000		2,500		2,000
42032 TRAINING/CONT. EDUCATION	160	-	15,305	10,121		25,000		20,000		10,000
42047 DEPARTMENT CONTRACTS	135,302	110,692	118,424	144,974		197,700		180,000		152,500
42055 PROFESSIONAL SERVICES	30,592	30,351	27,361	28,230		35,000		32,000		20,000
42064 EQUIPMENT MAINTENANCE	6,904	2,518	8,000	4,045		10,000		8,500		10,000
Purchased Services	172,958	143,561	169,090	187,370		267,700		240,500		192,500
43099 EQUIPMENT	111,649	82,212	47,391	50,493		77,900		70,000		42,500
Equipment	111,649	82,212	47,391	50,493		77,900		70,000		42,500
Total	514,839	459,219	466,479	503,139		631,690		596,090		528,857

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	32,960	TEMPORARY HELP 65,920 - FULL-TIME CONTRACT PROGRAMMER -16,480 - LESS: 25% CHARGED TO WATER FUND -16,480 - LESS: 25% CHARGED TO SEWER FUND
41014	2,000	OPERATING SUPPLIES 1,000 - NETWORK CABLE SUPPLIES 1,000 - IT TOOLS, SUPPLIES, COMPUTER ROOM MODS, ETC.
42032	10,000	TRAINING/CONTINUING ED. 10,000 - IT STAFF TRAINING (MS SQL, ESRI, HTML, ETC.)
42047	152,500	DEPARTMENT CONTRACTS 125,000 - FINANCIAL APPLICATION SOFTWARE MAINTENANCE 40,000 - ETHERPOINT SERVICES 10,000 - VERIZON WIRELESS - CODE ENFORCE/FIRE INSP/IPADS 5,500 - VIRTUAL - VEEM BACKUP MAINTENANCE 1,500 - ADMIN ARSENAL - INVENTORY/DEPLOY ENTERPRISE 500 - DOMAIN REGISTRATIONS 4,500 - MCAFEE LICENSES 15,000 - VIRTUAL - VMWARE MAINTENANCE 1,000 - MANAGER PLUS SOFTWARE (CITY GARAGE) 1,500 - GLOBALSIGN SSL CERTIFICATES 500 - WEBSITE MAILING LIST SOFTWARE 1,500 - DREAMWEAVER & ADOBE LICENSE RENEWALS 20,000 - SUPERION/OPENGOV ANNUAL MAINTENANCE 6,000 - SERVER HARDWARE MAINTENANCE -40,000 - CHARGED TO WATER FUND -40,000 - CHARGED TO SEWER FUND
42055	20,000	PROFESSIONAL SERVICES 30,000 - WEBSITE SUPPORT AND UPDATES -5,000 - CHARGED TO WATER FUND -5,000 - CHARGED TO SEWER FUND
42064	10,000	EQUIPMENT MAINTENANCE 10,000 - HARDWARE/SOFTWARE REPAIR/REPLACEMENT COMPONENTS
43099	42,500	EQUIPMENT 5,000 - NETWORK COMPONENTS 20,000 - UPGRADE OF SLOWEST CPUS 12,500 - CP54 MDTs AND VEHICLE MOUNTS 5,000 - FIELD TABLETS

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BUREAU DETAIL

Bureau: Financial Services

No: 0203

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- Take advantage of the current interest rates by including other financial instruments (agency notes) in the City's investment portfolio.
 - Develop a grant process that ensures that the City is in compliance with grant agreements: deadlines are met, money is appropriately spent and reimbursed, and required audits are performed. The new process will also assist with the preparation of the Schedule of Expenditures of Federal Awards (SEFA).
 - Streamline the process for P-card purchases to reduce non-value added time and ensure better financial controls within our system.
 - Gather the necessary information required with the adoption of GASB 84 (Fiduciary Activity) and GASB 87 (Lease Reporting).
-

Prior Year Achievements:

- Generated \$450,000 of additional interest income by negotiating interest rates with TD Bank and by investing excess balances.
 - Took advantage of TD lockbox services (4/1/2018) for the receipt and transaction of utility bill payments, thereby significantly reducing incoming mail volume by 120,000. By streamlining the bill collection process, the following benefits were realized:
 - Payments were deposited into the bank account at least 5 days earlier which meant funds were earning interest for more days in 2018.
 - Penalties were applied to delinquent utility accounts on a timelier basis which produced additional revenue of \$40,000.
 - Payment documentation was filed electronically which requires less storage space.
 - Assisted the Human Resource Bureau with creating an ACH payment process for retiree medical contributions.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0203 FINANCIAL SERVICES

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3503 Director of Fin Services	1	1	1	1	1	105,720	1	105,720	1	109,034
2823 Financial Ops Accountant	1	1	1	1	1	76,612	1	76,612	1	79,015
2723 Mgr Accounts Payable	1	1	1	1	1	73,245	1	73,245	1	75,553
2105 Admin. Support Assistant	1	1	1	1	1	49,473	1	49,473	1	51,061
C062 Account Clerk II	2	2	2	2	2	98,912	2	98,912	2	101,124
Total Positions	6	6	6	6	6	403,962	6	403,962	6	415,787
Account Detail										
40001 SALARIES	321,678	346,662	384,648	383,636		400,162		400,162		411,187
40002 LONGEVITY	1,520	2,080	2,850	3,230		3,800		3,800		4,600
Personnel	323,198	348,742	387,498	386,866		403,962		403,962		415,787
41013 OFFICE EXPENSE	558	528	395	917		1,000		800		1,000
Materials & Supplies	558	528	395	917		1,000		800		1,000
42048 BANK SERVICE CHARGE	455	-	14	-		1,000		250		1,000
42060 OTHER EXPENSES	2,077	2,353	2,643	1,028		2,300		1,500		1,500
Purchased Services	2,532	2,353	2,657	1,028		3,300		1,750		2,500
Total	FINANCIAL SERVICES	326,288	351,623	390,550	388,811	408,262		406,512		419,287

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	1,000	OFFICE EXPENSE 1,000 - OFFICE SUPPLIES THAT ARE NORMALLY NOT STOCKED IN PURCHASING BUREAU
42048	1,000	BANK SERVICE CHARGE 1,000 - DEPOSIT BOOKS, MANUAL CHECKS, DEPOSIT BAGS, MISC BANKING SUPPLIES
42060	1,500	OTHER EXPENSES 1,500 - EQUIPMENT PARTS AND REPAIRS NOT COVERED BY MAINTENANCE AGREEMENTS GOVERNMENT FINANCE OFFICERS ASSOCIATION DUES CONTINUING PROFESSIONAL EDUCATION EXPENSES, CPA LICENSES, PICPA DUES UNFORESEEN EXPENSES

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BUREAU DETAIL

Bureau: Purchasing

No: 0205

Department: Administration

No: 0020

Bureau Description:

This bureau ensures the most strategic, efficient and compliant sourcing methods are used for the procurement of goods and services for the City of Bethlehem. This bureau incorporates procurement, accounts payable and supply chain management best practices for goods and services utilized by all City operating bureaus. This bureau oversees the requisition to pay process for compliance with established purchasing regulations and procedures, approves all purchase orders and prepares and reviews bid specifications. This bureau leverages purchases city wide with preferred vendors to reduce costs and create efficiency across all City departments. This bureau encumbers all City obligations upon proper authorization and verification by the respective bureaus, and is also responsible for the disposition of all surplus materials.

Goals and Objectives:

- Enhance Open Data reporting capabilities and develop external roll-out, training and communication plan.
 - Implement new Pcard module within Finance+ once financial analysis is completed between incumbent bank PNC and Co-Stars vendor, US Bank.
 - Develop Terms and Conditions for vendors of various goods to be used in lieu of contracts.
 - Continue in efforts of communicating to vendors the benefits of ACH vs checks to minimize administrative efforts involved in issuance of 5,000-6,000 checks to vendors each year.
 - Implement electronic PO approval workflow in Finance+ to reduce non-value added time and ensure better financial controls.
-

Prior Year Achievements:

- Re-negotiated Xerox lease agreement resulting in savings of \$18,000.
 - Joint chemical bids with Lehigh County Authority resulted in savings to City of \$8,000.
 - Re-negotiated pricing for EMS/Fire uniforms resulting in savings of \$16,600.
 - Consolidated MRO purchases with Grainger, Fasten and Kimball resulting in savings of \$15,000.
 - Evaluated rental uniform suppliers and selected UniFirst as new vendor resulting in savings of \$7,300 in addition to improved uniform quality, delivery and customer service.
 - Received \$32,130 in salvage value as a result of equipment and vehicle surplus auctions.
 - Implemented SharePoint workflow for all construction contracts thereby significantly reducing contract execution time.
 - Classified 1,020 active vendors with NIGP codes to aid in strategic vendor selection, thus leveraging purchases to reduce costs.
 - Designated as Chief Data Officer for Open Data Program based on Ordinance 2017-34: Establishing an open data program and online portal.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0205 PURCHASING**

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3201 Purchasing Director	1	1	1	1	1	92,849	1	92,849	1	95,734
2407 Supv of Print/Mail Oper	1	1	1	-	-	-	-	-	-	-
C065 Secretary II	1	1	1	1	1	49,978	1	49,978	1	51,112
Total Positions	3	3	3	2	2	142,827	2	142,827	2	146,846
Account Detail										
40001 SALARIES	182,231	178,628	201,741	138,536		141,782		141,782		145,546
40002 LONGEVITY	3,840	4,000	2,945	950		1,045		1,045		1,300
40003 OVERTIME	-	-	760	201		1,250		750		-
Personnel	186,071	182,628	205,446	139,687		144,077		143,577		146,846
41013 OFFICE EXPENSE	15,074	14,242	12,283	1,052		1,100		500		1,100
41016 UNIFORMS/SAFETY SHOES	367	85	107	-		-		-		-
Materials & Supplies	15,441	14,327	12,390	1,052		1,100		500		1,100
42032 TRAINING/CONT. EDUCATION	-	-	1,848	865		2,000		1,000		1,500
42040 ADVERTISING AND PRINTING	4,741	5,371	6,109	6,526		7,000		6,500		7,000
42047 DEPARTMENT CONTRACTS	8,522	7,831	7,102	3,969		4,900		4,500		4,400
42060 OTHER EXPENSES	5,674	3,377	1,501	1,600		1,400		1,000		750
Purchased Services	18,937	16,579	16,560	12,960		15,300		13,000		13,650
Total PURCHASING	220,449	213,534	234,396	153,699		160,477		157,077		161,596

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	1,100	OFFICE EXPENSE 1,100 - PURCHASING OFFICE SUPPLIES - MISCELLANEOUS
42032	1,500	TRAINING/CONTINUING ED. 500 - PROFESSIONAL DEVELOPMENT/CONTINUING EDUCATION/ 600 - CONFERENCE FEES/LODGING 200 - NIGP, PAPP, LVCPC, NAPW DUES & MEMBERSHIPS 200 - SHAREPOINT TRAINING
42040	7,000	ADVERTISING AND PRINTING 7,000 - LEGAL ADS FOR BIDS
42047	4,400	DEPARTMENT CONTRACTS LEASE/PURCHASE AGREEMENTS: 2,400 - NEOPOST IN 700 1,500 - MAINTENANCE AGREEMENTS/SHAREPOINT 500 - MISCELLANEOUS
42060	750	OTHER EXPENSES 750 - MISCELLANEOUS ITEMS

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BUREAU DETAIL

Bureau: Taxes

No: 0206

Department: Administration

No: 0020

Bureau Description:

This Bureau administers the City Real Estate Tax and assists Tri-State Financial Group with the collection of the Business Privilege and Mercantile Tax in accordance with appropriate enabling legislation. Significant activities include Taxpayer assistance, City Real Estate billing, file maintenance and receipt reconciliation. This Bureau also reconciles and audits bi-monthly collections of Business Privilege from Tri-State Financial. This Bureau also includes tax law research and a review of current statutory law and court cases to ensure compliance with current changes in legislation.

Goals and Objectives:

- Audit data entered in C+ in order to ensure businesses are compliant with tax obligations.
- Enhance COGNOS reporting of various analysis of the City of Bethlehem database system.

Prior Year Achievements:

- Created and generated new COGNOS reports of usage data entered in C+.
 - Generated COGNOS reports regarding Tax Incentivized Zones and in-city assessed base tracking.
 - Supported third party collection agencies for the purpose of collection of Act 511 taxes and associated licenses (Mercantile, BP Licensing, EIT, & LST) through analysis of city ownership, residency, and occupancy data to ensure the collections of tax revenue.
 - Reported new deed transfers to Keystone Collections Group electronically.
 - Expanded the visibility of BPL throughout the organization.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0206 TAXES

		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2802	Senior Tax Auditor	1	-	-	-	-	-	-	-	-	-
2602	Tax Auditor	1	1	1	1	1	71,168	1	71,168	1	73,444
2407	Tax Technician/Mail Room	-	-	-	1	-	-	-	-	-	-
C063	Tax Clerk	1	-	-	-	-	-	-	-	-	-
Total Positions		3	1	1	2	1	71,168	1	71,168	1	73,444
Account Detail											
40001	SALARIES	153,542	64,100	68,562	129,562	69,363	69,363	69,363	69,363	71,444	
40002	LONGEVITY	2,960	1,280	1,615	3,800	1,805	1,805	1,805	1,805	2,000	
40004	TEMPORARY HELP	-	-	-	-	26,000	24,000	24,000	24,000	26,780	
Personnel		156,502	65,380	70,177	133,362	97,168	95,168	95,168	95,168	100,224	
41025	POSTAGE	1,357	1,096	-	-	-	-	-	-	-	
Materials & Supplies		1,357	1,096	-	-	-	-	-	-	-	
42040	ADVERTISING AND PRINTING	12	535	-	-	1,000	500	500	500	1,000	
42055	PROFESSIONAL SERVICES	56,646	61,214	48,046	65,611	64,500	64,000	64,000	64,000	64,500	
42060	OTHER EXPENSES	437	262	746	87	1,000	750	750	750	1,000	
Purchased Services		57,095	62,011	48,792	65,698	66,500	65,250	65,250	65,250	66,500	
Total	TAXES	214,954	128,487	118,969	199,060	163,668	160,418	160,418	160,418	166,724	

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	26,780	TEMPORARY HELP 26,780 - PART-TIME POSITION 25 HOURS/WEEK
42040	1,000	ADVERTISING AND PRINTING 1,000 - ENVELOPES & FORMS RULES AND REGULATIONS TAXPAYER BILL OF RIGHTS - DISCLOSURE STATEMENTS
42055	64,500	PROFESSIONAL SERVICES 1,500 - TO BE USED TO FORWARD COSTS FOR FILING CIVIL ACTIONS AGAINST DELINQUENT EMPLOYERS AND TAXPAYERS. THIS IS A REIMBURSED EXPENSE, MEANING THAT WHEN JUDGMENTS ARE WON IN COURT THE DEFENDANT MUST PAY THE CITY'S FILING COSTS IN ADDITION TO THE DELINQUENT TAXES, PENALTIES AND INTEREST. 60,000 - TRI-STATE FINANCIAL GROUP CONTRACT CHARGES 3,000 - NORTHAMPTON COUNTY TCC ASSESSMENT
42060	1,000	OTHER EXPENSES 1,000 - MISCELLANEOUS OFFICE EXPENSES, TRAVEL COSTS, AND OTHER UNFORESEEN EXPENSES.

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BUREAU DETAIL

Bureau: Human Resources

No: 0207

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- Implement recommendations of compensation study to decrease internal and external pay equity of non-union employees in order to maintain high quality employees and reduce turnover.
- Implement HR benefits, employee portal, and payroll modules in order to increase efficiency and provide employees with improved access to information and resources.
- Implement updated job descriptions and create physical demand requirements for all positions.

Prior Year Achievements:

- Conducted harassment training for all full-time employees to provide education and prevention of workplace harassment.
 - Reduced the workers' compensation lost time claim frequency.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

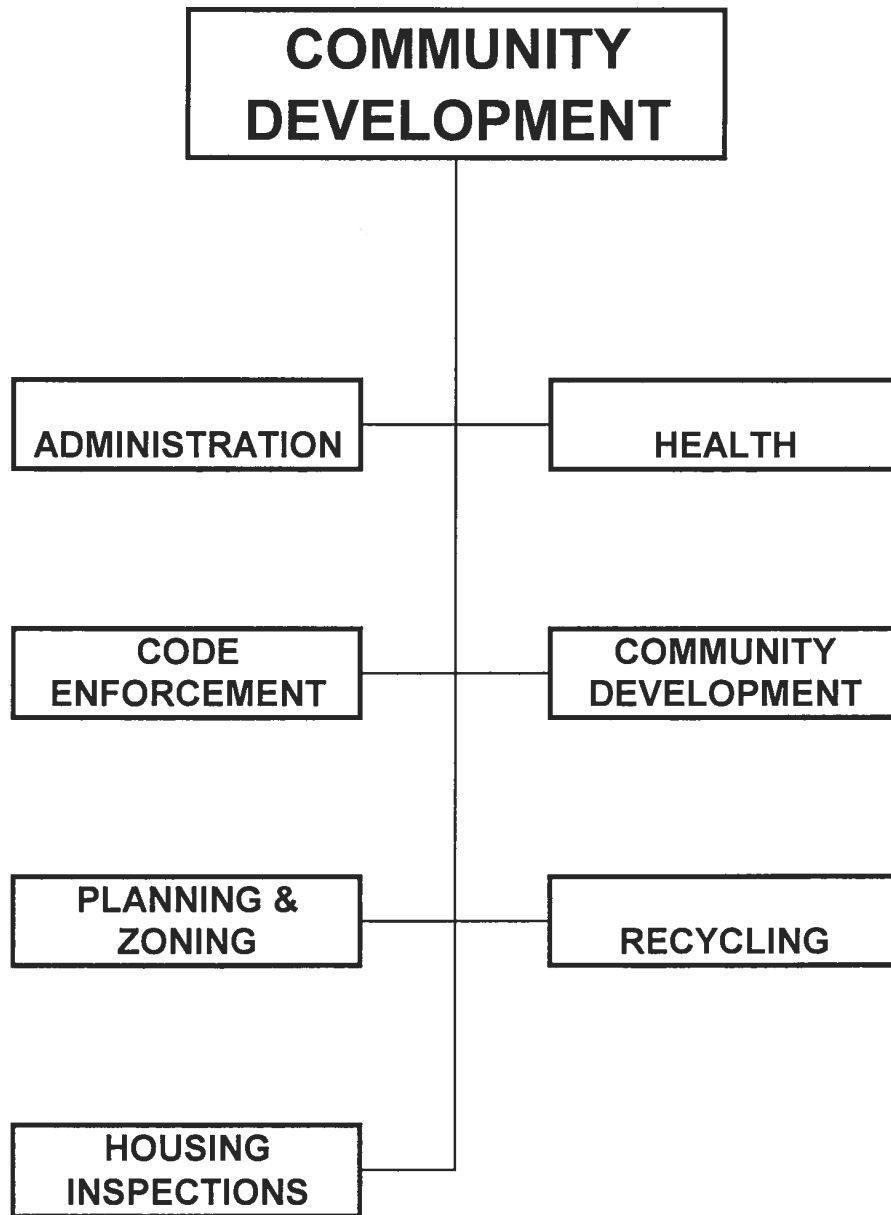
FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0207 HUMAN RESOURCES

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions									
3200 Director of HR	1	1	1	1	1	93,894	1	93,894	1	96,834
2610 Compensation Coordinator	1	1	1	1	1	67,267	1	67,267	1	71,444
2612 Compliance Officer	-	-	-	1	1	69,363	1	69,363	1	71,444
2400 Benefits Coordinator	1	1	1	1	-	-	-	-	-	-
Total Positions	3	3	3	4	3	230,524	3	230,524	3	239,722
Account Detail										
40001 SALARIES	157,405	187,471	171,303	259,275		229,479		229,479		238,522
40002 LONGEVITY	1,120	1,280	1,710	1,900		1,045		1,045		1,200
40004 TEMPORARY HELP	39,842	41,254	60,869	865		26,000		24,000		16,068
40011 EDUCATION INCENTIVE BONUS	-	-	-	-		2,000		1,000		2,000
Personnel	198,367	230,005	233,882	262,040		258,524		255,524		257,790
41013 OFFICE EXPENSE	1,383	3,500	3,753	1,281		3,525		3,000		3,525
Materials & Supplies	1,383	3,500	3,753	1,281		3,525		3,000		3,525
42032 TRAINING/CONT. EDUCATION	16,350	13,882	12,400	14,166		18,500		17,000		15,500
42055 PROFESSIONAL SERVICES	-	-	-	18,087		-		-		-
42060 OTHER EXPENSES	1,187	1,115	662	1,044		1,500		1,250		1,500
42067 RECRUITING & TESTING	36,567	34,237	36,915	24,697		43,000		42,500		40,000
Purchased Services	54,104	49,234	49,977	57,994		63,000		60,750		57,000
Total	HUMAN RESOURCES	253,854	282,739	287,612	321,315	325,049		319,274		318,315

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	16,068	TEMPORARY HELP 16,068 - PART-TIME POSITION 15 HOURS/WEEK
40011	2,000	EDUCATION INCENT BONUS 2,000 - EDUCATION INCENTIVE BONUS FOR NON-UNIFORMED PERSONNEL.
41013	3,525	OFFICE EXPENSE 200 - PRINTING - EMPLOYEE HANDBOOK, UNION CONTRACT 250 - MANDATORY LABOR LAW POSTERS 3,000 - FORMS PRINTING - W2, 1095 C, AND ENVELOPES 75 - ORIENTATION MATERIALS
42032	15,500	TRAINING/CONTINUING ED. 1,500 - GENERAL HR TRAINING 600 - BENEFITS/PAYROLL TRAINING 200 - PROFESSIONALISM/ER TRAINING 200 - SAFETY/WELLNESS TRAINING 13,000 - CLASS A COMMERCIAL DRIVER'S LICENSE
42060	1,500	OTHER EXPENSES 700 - MEMBERSHIPS 450 - LOCAL ASSOCIATION MEETINGS 150 - MILEAGE REIMBURSEMENT 200 - MISCELLANEOUS ITEMS
42067	40,000	RECRUITING & TESTING 13,000 - POLICE PROMOTIONAL TESTING 10,000 - FIRE PROMOTIONAL TESTING 17,000 - EMPLOYMENT ADVERTISING



BUREAU DETAIL

Bureau: Administration

No: 0301

Department: Community & Econ Dev

No: 0030

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, Community Development, Planning & Zoning, Recycling, and Housing Inspections.

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 ensure that the bureaus of DCED are working cooperatively toward citywide objectives and priorities.
-

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N060 Dir Comm & Econ Dev	1	1	1	1	1	103,039	1	103,039	1	106,131
N130 Deputy Dir Comm Dev	-	1	1	1	1	84,767	1	84,767	1	87,310
2906 Housing & CD Planner	1	-	-	-	-	-	-	-	-	-
2724 Business Manager	1	1	1	1	1	72,865	1	72,865	1	56,440
C072 Departmental Secretary	1	1	1	1	1	51,706	1	51,706	1	52,859
C065 Secretary II	3	3	3	3	3	150,791	3	150,791	3	153,836
Total Positions	7	7	7	7	7	463,168	7	463,168	7	456,576
Account Detail										
40001 SALARIES	394,751	381,944	448,598	447,278		458,513		458,513		451,476
40002 LONGEVITY	2,800	2,240	3,800	4,180		4,655		4,655		5,100
40003 OVERTIME	-	-	-	164		250		200		250
40004 TEMPORARY HELP	-	3,955	-	-		-		-		42,179
Personnel	397,551	388,139	452,398	451,622		463,418		463,368		499,005
41013 OFFICE EXPENSE	342	380	133	34		550		250		300
41025 POSTAGE	612	673	-	-		-		-		-
Materials & Supplies	954	1,053	133	34		550		250		300
42032 TRAINING/CONT. EDUCATION	-	33	-	1,721		4,000		3,500		4,000
42060 OTHER EXPENSES	1,774	1,320	725	1,585		2,010		1,500		2,000
Purchased Services	1,774	1,353	725	3,306		6,010		5,000		6,000
Total ADMINISTRATION	400,279	390,545	453,256	454,962		469,978		468,618		505,305

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	250	OVERTIME 250 - SECRETARIAL OVERTIME FOR AFTER HOURS MEETINGS AND SPECIAL REPORTS.
40004	42,179	TEMPORARY HELP 42,179 - FINANCIAL ASSISTANT
41013	300	OFFICE EXPENSE 300 - PURCHASE OF OFFICE SUPPLIES
42032	4,000	TRAINING/CONTINUING ED. 4,000 - TRAINING/CONTINUING ED.
42060	2,000	OTHER EXPENSES 590 - MEETING EXPENSES 600 - TRAVEL/MILEAGE 90 - BUSINESS CARDS 220 - OTHER MISCELLANEOUS EXPENSES 500 - DUES

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BUREAU DETAIL

Bureau: Health

No: 0302

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

Bureau Description:

This bureau directs the development and implementation of public health services in the City. This entails assuring that all high quality public health services are delivered in accordance with current public health practice standards and statutes in order to protect and promote optimal health and well-being in the City.

Goals and Objectives:

- Provide city residents with health initiatives and direct services set forth by the five core program areas: Chronic Disease, Communicable Disease, Environmental Health, Maternal/Child Health, and Public Health Preparedness.
 - Improve the health and safety of the housing stock where Bethlehem children live and frequent.
 - Utilize data of previous food safety inspection violations to develop an outreach program and determine the frequency of inspection.
 - Integrate data performance management measures into one centralized system.
 - Complete a joint strategic plan with the Bethlehem Area School District aimed at improving health outcomes among students.
 - Focus on the priority areas outlined in the health bureau's strategic plan: housing, heroin/opioid use, mental health, revenues, clinic efficiency and effectiveness, and chronic disease risk factors.
 - Create a plan to expand Project Lifesaver in order to provide bands for all those in need.
 - Increase adult immunization rates.
 - Improve internal processes to maintain accreditation status.
 - Improve access to family planning services among the adolescent population and substance abuse population.
 - Integrate additional health information technology interfaces for access to shared client records to improve efficiency of encounters and investigations.
-

Prior Year Achievements:

- Completed year one of the Vision Zero action plan.
 - Implemented a home visiting program for Bethlehem residents who recently overdosed in an effort to facilitate entry into treatment.
 - Completed the re-standardization process with the FDA and Department of Agriculture.
 - Developed a home visitation program to address the needs of vulnerable populations, including older adults and infants.
 - Expanded Bike Bethlehem! to another site in Bethlehem.
 - Consolidated and collaborated with partners to improve the quality and effectiveness of clinic services.
 - Implemented a breastfeeding initiative for new moms with a local health care system.
 - Integrated healthy relationships program into the family planning clinic to reduce violence in families.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N065 Health Bureau Director	1	1	1	1	1	90,681	1	90,681	1	93,402
3031 Dir of EMV Health Prog	1	1	1	1	1	85,634	1	85,634	1	88,336
3030 Dir Chronic/Disease Ed Pr	1	1	1	1	1	85,919	1	85,919	1	88,636
3003 Dir of MCH Prog/Nursing	1	1	1	1	1	85,824	1	85,824	1	88,536
2603 Sanitarian	1	1	1	1	1	69,553	1	69,553	1	71,744
M107 Environmental Health Tech	1	1	1	1	1	58,307	1	58,307	1	59,620
C084 Office Manager	1	1	1	1	1	55,504	1	55,504	1	56,788
C068 Health Secretary	1	1	1	1	1	37,431	1	37,431	1	40,717
Total Positions	8	8	8	8	8	568,853	8	568,853	8	587,779
Account Detail										
40001 SALARIES	497,332	500,867	539,067	546,634		560,208		560,208		578,079
40002 LONGEVITY	7,120	5,920	7,490	8,075		8,645		8,645		9,700
40004 TEMPORARY HELP	479,698	470,845	521,946	561,859		709,503		660,000		726,033
Personnel	984,150	977,632	1,068,503	1,116,568		1,278,356		1,228,853		1,313,812
41013 OFFICE EXPENSE	865	752	629	561		800		600		600
41014 OPERATING SUPPLIES	1,400	1,376	-	1,382		1,350		1,000		1,350
41016 UNIFORMS/SAFETY SHOES	209	308	313	580		750		600		750
41023 GASOLINE	2,599	1,424	1,021	1,277		1,600		1,450		1,600
41025 POSTAGE	2,636	2,291	-	-		-		-		-
Materials & Supplies	7,709	6,151	1,963	3,800		4,500		3,650		4,300
42032 TRAINING/CONT. EDUCATION	659	1,237	1,545	1,436		1,260		1,500		2,000
42040 ADVERTISING AND PRINTING	742	844	831	210		1,000		750		1,000
42060 OTHER EXPENSES	25,623	18,724	32,651	10,464		11,500		10,000		10,400
42070 CLINIC SERVICE	52,669	53,708	65,879	55,662		71,200		55,000		70,200
42171 LEAD/HEALTHY HOMES	-	-	-	-		-		-		112,350
42172 PEDIATRIC OUTREACH	7,484	6,507	7,091	9,706		11,050		8,000		9,200
42172E MCH INITIATIVE	3,674	7,500	792	1,421		7,000		3,000		7,000
42174 FOOD SAFETY	5,955	7,941	4,841	5,673		5,600		5,600		5,500
42175 LEAD HAZARD	152,275	77,289	5,260	12,020		382,360		150,000		218,953
42176 AIDS PROGRAM	1,773	429	295	370		1,140		750		20,576
42177 IMMUNIZATION OUTREACH	13,043	12,317	9,634	2,701		3,664		3,200		4,266
42177E IMMUNIZATIONS EDU PRGM	-	-	-	-		577		400		256
42178 INJURY PREVENTION GRANT	8,673	-	-	-		-		-		-
42179 HOME VISITATION PROGRAM	-	-	-	-		-		-		9,041
42180 SAFE & HEALTHY COMMUNITY	-	-	-	17,106		68,733		60,000		66,295
42181 HEALTHY WOMEN 50+	63,414	30,585	-	9,427		80,000		10,000		80,000
42185 TB PROGRAM	4,640	349	301	1,474		2,161		2,000		1,270
42187E ELECTRONIC HEALTH RECORD	-	2,295	7,359	7,796		15,000		7,500		4,500
42188 FALL PREVENTION	-	-	-	-		-		-		10,000
42190 HEALTH-HIGHWAY SAFETY PGM	3,238	2,889	3,032	3,596		5,303		5,000		3,528
42190E CHRONIC DISEASE HLTH EDU	35	3,204	6,052	32,284		71,000		52,500		29,000
42192 TOBACCO PROGRAM	225	-	-	40,961		6,000		2,000		-
42193 PUBLIC HEALTH PREAREDNESS	53,448	38,534	63,281	36,919		65,002		55,000		68,865
Purchased Services	397,570	264,352	208,844	249,226		809,550		432,200		734,200
Total HEALTH	1,389,429	1,248,135	1,279,310	1,369,594		2,092,406		1,664,703		2,052,312

* - Expense account is 100% grant reimbursed.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	726,033	TEMPORARY HELP 105,875 - PUBLIC HEALTH PREPAREDNESS/MEDICAL RESERVE CORP** 85,000 - MATERNAL CHILD HEALTH ** 140,524 - HIV/AIDS PROGRAM ** 3,838 - TB PROGRAM OUTREACH ** 89,536 - IMMUNIZATION PROGRAM ** 11,109 - LEAD HAZARD CONTROL HEALTHY HOMES-STATE** 105,417 - SAFE AND HEALTHY COMMUNITIES** 42,000 - ENVIRONMENTAL HEALTH SUPPORT** 48,410 - HIGHWAY SAFETY** 90,324 - LEAD AND HEALTHY HOMES-HUD** 4,000 - MATERNAL FAMILY HEALTH SERVICES**
41013	600	OFFICE EXPENSE 600 - OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41014	1,350	OPERATING SUPPLIES 100 - POOL TESTING CHEMICALS 700 - DOSIMETRY BADGES & AREA MONITOR-REQUIRED 300 - SOLID WASTE/NUISANCE ABATEMENT SUPPLIES 250 - ENVIRONMENTAL INSPECTION SUPPLIES
41016	750	UNIFORMS/SAFETY SHOES 650 - SAFETY SHOES ENVIRONMENTAL STAFF 100 - INSPECTION/HOME VISIT UNIFORM
41023	1,600	GASOLINE 1,600 - GAS FOR CAR NOS.541, 05, 16, 454 AT \$2.00/GALLON
42032	2,000	TRAINING/CONTINUING ED. 2,000 - APHA ANNUAL MEETING (DIRECTOR, PROGRAM DIRECTORS FOOD AND DRUG MEETING AND CONFERENCES ENVIRONMENTAL VARIOUS REQUIRED CERTIFICATIONS, TRAININGS, ETC.)
42040	1,000	ADVERTISING AND PRINTING 1,000 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION ALERTS VIA VARIOUS MEDIA, AND OTHER RECRUITMENT EXPENSES
42060	10,400	OTHER EXPENSES 300 - APHA /ACHI/NACCHO MEMBERSHIPS (BUREAU) 6,000 - NUISANCE ABATEMENT(ENVIRONMENTAL HEALTH) 1,000 - MILEAGE(DIRECTOR, PROGRAM DIRECTORS) 3,100 - ACCREDITATION FEES
42070	70,200	CLINIC SERVICE 1,000 - ASTHMA/DENTAL CLINIC SUPPLIES 3,000 - STD CLINIC SUPPLIES 2,000 - TB TESTING SUPPLIES, X-RAYS/LAB TESTS 10,000 - FEE FOR SERVICE VACCINE 15,000 - INFLUENZA AND PNEUMOCOCCAL VACCINES 2,000 - STD CLINIC MEDICATIONS/LAB TESTS

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,000 - TB CLINIC MEDICATIONS
		30,000 - PHYSICIAN/NURSE PRACTITIONER SERVICES/NURSING/ MALPRACTICE
		3,000 - CLINIC SITE ITEMS: ANTIBACTERIAL SOAP, BULLETIN BOARD SIGNS, CHARTS, AND CHART HANGERS
		200 - LABORATORY LICENSE FEES
		3,000 - WOMEN'S CLINIC SUPPLIES/MEDICATIONS: CONTRACEPTIVES, SPECULUMS, TABLE PAPER AND GERMICIDAL CLEANER
42171	112,350	LEAD/HEALTHY HOMES-PA HUD
		600 - OTHER COSTS (LAB ANALYSIS)
		1,000 - TRAINING AND TRAVEL
		750 - SUPPLIES (HEALTHY HOMES SUPPLIES)
		110,000 - SUBCONTRACT SERVICES
42172	9,200	PEDIATRIC OUTREACH
		1,450 - CONSULTANT-SEALANTS/IBCLC SUPPORT**
		3,300 - OFFICE SUPPLIES AND, EDUCATION**
		950 - TRAVEL**
		3,500 - OTHER COSTS, PRINTING, TECHNOLOGY COSTS**
42172E	7,000	MCH INITIATIVE
		2,000 - SUPPLIES**
		1,000 - TRAVEL**
		4,000 - OTHER COSTS-CRIBS FOR KIDS, BREASTFEEDING COALITION**
42174	5,500	FOOD SAFETY
		5,500 - TRAINING**
42175	218,953	LEAD HAZARD
		199,800 - SUBCONTRACT SERVICES**
		2,000 - SUPPLIES**
		17,153 - TRAINING AND TRAVEL**
42176	20,576	AIDS PROGRAM
		13,338 - OTHER COSTS
		3,520 - SUPPLIES (OFFICE AND MEDICAL SUPPLIES, INCENTIVES)
		3,718 - TRAVEL/TRAINING **
42177	4,266	IMMUNIZATION OUTREACH
		2,466 - CONSULTANT-LVIC**
		500 - SUPPLIES-CLINIC, OFFICE, COMPUTER, PROMOTIONAL**
		200 - TRAVEL, TRAINING, MILEAGE, LODGING **
		1,100 - OTHER COSTS-ADVERTISING, LICENSING, MAINTENANCE**
42177E	256	IMMUNIZATIONS EDU PRGM
		256 - OTHER COSTS-OUTREACH, EDUCATIONAL ACTIVITIES**
42179	9,041	HOME VISITATION PROGRAM
		4,541 - TRAINING AND TRAVEL
		4,500 - SUPPLIES (HEALTHY HOMES SUPPLIES)

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42180	66,295	SAFE & HEALTHY COMMUNITY 40,314 - SUPPLIES** 5,931 - TRAVEL** 20,050 - OTHER COSTS-EDUCATIONAL MATERIALS, PRINTING, COPYING**
42181	80,000	HEALTHY WOMEN 50+ 80,000 - SUBCONTRACT SERVICES**
42185	1,270	TB PROGRAM 70 - SUPPLIES-CLINIC, PATIENT SERVICES** 800 - TRAVEL** 400 - OTHER COSTS-PRINTING, COMMUNICATION, TECHNOLOGY**
42187E	4,500	ELECTRONIC HEALTH RECORDS 4,500 - ELECTRONIC HEALTH RECORDS**
42188	10,000	FALL PREVENTION 500 - PROGRAM SUPPLIES 9,500 - SUBCONTRACT SERVICES
42190	3,528	HEALTH-HIGHWAY SAFETY PGM 3,528 - TRAVEL-CONFERENCES, MILEAGE**
42190E	29,000	CHRONIC DISEASE HLTH EDU 29,000 - OTHER COSTS-EDUCATIONAL MATERIALS AND SUPPLIES RELATED TO CHRONIC DISEASE AND DIABETES, PLAYGROUND MATERIALS**
42193	68,865	PUBLIC HEALTH PREPARED 35,413 - SUPPLIES** 7,912 - TRAVEL** 25,540 - OTHER COSTS**

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BUREAU DETAIL

Bureau: Code Enforcement **No:** 0303

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

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.

Goals and Objectives:

- To provide efficient and effective enforcement of Article 1701 of the City's Codified Ordinances.
- Improve customer service through feedback and evaluation forms.
- Incorporate new community plus update to improve operation of bureau.
- Implement technology upgrades to make field inspections more efficient.
- Deny permits to non-compliant property owners through Act 90 of 2010, the Neighborhood Blight Reclamation and Revitalization Act.

Prior Year Achievements:

- Continued to meet state mandated certification requirements for all inspectors.
 - Switched from the 2009 International Codes to the 2015 International Codes.
 - All permits, reviews, approvals, and inspections on community plus.
 - Continued excellent customer service.
 - Through August 2018, 2,344 permits issued, resulting in 5,569 inspections, for an estimated construction cost of \$127,935,895.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3100 Chief Building Inspector	1	1	1	1	1	89,676	1	89,676	1	90,996
2718 Building/Housing Inspector	2	2	2	2	2	147,535	2	147,535	2	152,207
2711 Mechanical Inspector	1	1	1	1	1	73,340	1	73,340	1	75,653
2708 Electrical Inspector	1	1	1	1	1	73,435	1	73,435	1	75,753
2408 Permit Coordinator	1	1	1	1	1	64,880	1	64,880	1	66,874
Total Positions	6	6	6	6	6	448,866	6	448,866	6	461,483
Account Detail										
40001 SALARIES	394,839	408,657	437,107	433,408		442,216		442,216		455,483
40002 LONGEVITY	4,000	4,400	5,670	6,175		6,650		6,650		6,000
40004 TEMPORARY HELP	-	-	-	-		7,500		4,000		-
Personnel	398,839	413,057	442,777	439,583		456,366		452,866		461,483
41014 OPERATING SUPPLIES	815	1,360	1,165	650		930		600		930
41016 UNIFORMS/SAFETY SHOES	333	571	230	500		650		500		520
41023 GASOLINE	4,438	3,857	2,769	3,351		4,400		4,200		4,400
41025 POSTAGE	600	450	-	-		-		-		-
Materials & Supplies	6,186	6,238	4,164	4,501		5,980		5,300		5,850
42032 TRAINING/CONT. EDUCATION	1,731	1,095	2,169	935		5,640		2,500		4,000
42040 ADVERTISING AND PRINTING	426	436	429	617		1,000		750		1,000
42055 PROFESSIONAL SERVICES	-	150	-	-		2,200		1,500		880
42060 OTHER EXPENSES	770	1,973	2,179	1,279		3,215		1,750		770
Purchased Services	2,927	3,654	4,777	2,831		12,055		6,500		6,650
43099 EQUIPMENT	6,372	6,122	12,697	6,267		6,450		6,300		-
Equipment	6,372	6,122	12,697	6,267		6,450		6,300		-
Total	414,324	429,071	464,415	453,182		480,851		470,966		473,983

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	930	OPERATING SUPPLIES 300 - COMPUTERIZED PERMIT FORMS 630 - MISCELLANEOUS MATERIALS - DUCT TAPE, CAUTION TAPE,
41016	520	UNIFORMS/SAFETY SHOES 520 - 4 PAIR SAFETY SHOES FOR INSPECTORS @ \$130.00/PR.
41023	4,400	GASOLINE 4,400 - FUEL CONSUMPTION FOR BUREAU OF CODE ENFORCEMENT
42032	4,000	TRAINING/CONTINUING ED. 2,000 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS 2,000 - NATIONAL ICC CONFERENCE - 2 INSPECTORS
42040	1,000	ADVERTISING AND PRINTING 1,000 - LEGAL ADVERTISEMENTS FOR THE PLUMBING, ELECTRICAL, AND CODE BOARD OF APPEALS
42055	880	PROFESSIONAL SERVICES 880 - EMERGENCY 3RD PARTY CERTIFIED INSPECTORS 2 DAYS @ \$440/DAY)
42060	770	OTHER EXPENSES 180 - BUSINESS CARDS. 240 - INTERNATIONAL ELECTRICAL INSPECTORS DUES 200 - REFERENCE BOOKS FOR CERTIFICATION TESTING AND CODE 150 - PABCO MEMBERSHIP DUES 2 @ 75.00

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BUREAU DETAIL

Bureau: Community Development No: 0304

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

Bureau Description:

This bureau provides administration and oversight for all CDBG and HOME funded programs. The Office of Housing Rehabilitation is housed in this bureau, which provides financial and technical assistance to qualified homeowners for improvements to their residence, including the correction of code violations. Funding is geared towards improving the City's low to moderate income census tracts, microenterprise economic development activities, supporting the development of low/moderate income housing and eliminating blight throughout the City. Administration and marketing of the City's Enterprise Zone, LERTAs, Northside 2027 neighborhood and KIZ is also housed in this bureau. Compliance with the city's FAIR Ordinance is accomplished through this bureau. The bureau provides support for other city initiatives in the form of grant writing and program administration where necessary.

Goals and Objectives:

- Effectively administer the City's CDBG and HOME awards, including ensuring compliance of both the City and all sub recipients with program requirements.
 - Provide a housing rehabilitation program utilizing CDBG and HOME funding to City of Bethlehem homeowners who want to rehabilitate their property, bring them into City code compliance and remediate lead hazards.
 - Strengthen the City's low to moderate income neighborhoods by providing funding for infrastructure improvements and public service programs.
 - Continue to address student housing, the regulated rental process and other housing concerns.
 - Market the Enterprise Zone and the related Enterprise Loan Fund Programs.
 - Communicate with local economic development entities regarding the Enterprise Zone and the related benefits.
 - Implement solutions to combat and prevent blight throughout the city.
 - Administer the City's Business Development and Retention Efforts.
 - Attract talent and technology to Bethlehem through resources offered through the KIZ.
 - Effectively market the KIZ to graduating students at Lehigh Valley colleges & universities.
 - Retain and Expand Primary KIZ Partners.
 - Maintain Pi occupancy.
 - Continue to market the LERTA program in order to renovate blighted and underutilized properties.
 - Complete the Northside 2027 Neighborhood Study and begin implementation.
 - Collect and provide all documentation to comply with the FAIR Ordinance.
-

Prior Year Achievements:

- Awarded \$1,358,724 in CDBG program funds.
 - Awarded \$456,809 in HOME program funds.
 - Administered CDBG and HOME programs.
 - Completed the city wide blight analysis and the generation of a comprehensive blight mitigation plan.
 - Enacted the Northside LERTA.
 - Obtained public and private grant funding, including two CIPP grants, a Keystone Community Grant and a MAP grant for bureau and departmental projects.
 - Provided technical assistance to sub recipients to ensure compliance and more efficient use of funds.
 - Expanded the housing rehabilitation program by conducting training for contractors and creating an emergency repair fund for critical and dangerous housing conditions.
 - Expect to settle 27 housing rehabilitation cases by end of 2017.
 - Four Enterprise Zone Tax Credit applications were submitted and one was approved for a total of \$200,000.
 - Facilitated 9 KIZ Tax Credit Applications totaling \$537,292.
 - Awarded \$92,500 in Technology Transfer Grants.
 - Awarded \$8,750 in Student Internship Grants.
 - Awarded \$2,500 in Lehigh TE Capstone Program Grants.
 - Was awarded the Gold Medal at the annual IEDC conference for the KIZ
 - Approved 4 Southside LERTA Applications.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2906	Housing & CD Planner	-	1	1	1	1	80,195	1	80,195	1	82,701
2607	Bus Ret & Attract Officer	1	-	-	-	-	-	-	-	-	-
2605	Rehab Finance Specialist	1	1	1	1	1	64,567	1	64,567	1	71,644
Total Positions		2	2	2	2	2	144,762	2	144,762	2	154,345
Account Detail											
40001	SALARIES	94,244	113,730	133,524	135,892	144,667	144,667	144,667	144,667	154,045	
40002	LONGEVITY	1,600	-	-	-	95	95	95	95	300	
40004	TEMPORARY HELP	44,982	76,638	101,899	105,055	174,491	155,000	155,000	155,000	106,633	
Personnel		140,826	190,368	235,423	240,947	319,253	299,762	299,762	299,762	260,978	
41014	OPERATING SUPPLIES	282	458	101	753	1,500	1,000	1,000	1,000	1,100	
41016	UNIFORMS/SAFETY SHOES	-	94	-	-	260	230	230	230	-	
41025	POSTAGE	500	400	-	-	-	-	-	-	-	
Materials & Supplies		782	952	101	753	1,760	1,230	1,230	1,230	1,100	
42032	TRAINING/CONT. EDUCATION	-	7	1,350	2,659	2,150	2,150	2,150	2,150	-	
42040	ADVERTISING AND PRINTING	97	-	829	1,192	2,000	1,750	1,750	1,750	-	
42047	DEPARTMENT CONTRACTS	83,900	75,000	85,829	199,054	262,231	200,000	200,000	200,000	-	
42150	HOUSING INITIATIVES	-	-	-	-	-	-	-	-	2,010	
42151	NORTHSIDE 2027	-	-	-	-	-	-	-	-	1,300	
42152	ECONOMIC DEVELOPMENT	-	-	-	-	-	-	-	-	109,500	
42153	BLIGHT PROJECT	-	-	-	-	-	-	-	-	18,231	
42060	OTHER EXPENSES	10,598	2,306	4,016	7,804	14,850	8,500	8,500	8,500	-	
42064	EQUIPMENT MAINTENANCE	8,021	9,777	2,132	7,388	7,500	6,000	6,000	6,000	-	
Purchased Services		102,616	87,090	94,156	218,097	288,731	218,400	218,400	218,400	131,041	
Total	COMMUNITY DEVELOPMENT	244,224	278,410	329,680	459,797	609,744	519,392	519,392	519,392	393,119	

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	106,633	TEMPORARY HELP 55,373 - ECONOMIC DEVELOPMENT COORDINATOR 51,260 - REHAB TECH SPECIALIST
41014	1,100	OPERATING SUPPLIES 1,100 - OPERATING SUPPLIES
42150	2,010	HOUSING INITIATIVES 750 - MEMBERSHIPS 500 - SUPPLIES 500 - PRINTING/ADVERTISING 260 - SHOES
42151	1,300	NORTHSIDE 2027 800 - MEETING EXPENSES 500 - PRINTING/ADVERTISING
42152	109,500	ECONOMIC DEVELOPMENT 1,000 - PRINTING/ADVERTISING 2,000 - TRAINING 75,000 - LV CHAMBER 500 - SUPPLIES 1,000 - SOFTWARE/OTHER EXPENSES 30,000 - ENTERPRISE ZONE APPLICATION
42153	18,231	BLIGHT PROJECT 18,231 - TRF CONTRACT

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BUREAU DETAIL

Bureau: Planning & Zoning

No: 0305

Department: Community & Econ Dev

No: 0030

Bureau Description:

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

Goals and Objectives:

- 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.
 - Continue with implementation of master planning efforts such as the South Side Vision 2020 Plan and the Wayfinding Program.
 - Research and pursue additional funds and funding sources for Plan implementation.
 - Finalize updated subdivision and land development ordinance.
 - Coordinate efforts with other departments and additional partners to implement long term plan recommendations.
 - Complete Phases 2 and 3 of City Wayfinding Program.
 - Enforce and implement policies and provisions included in Zoning Ordinance.
 - Finalize Phase 5 of Greenway and Monocacy Way Trail Improvements.
 - Assist with development and completion of the Parks Master Plan Study.
 - Continue to research amendments and updates to the Zoning Ordinance as appropriate.
 - Assist in development, as appropriate, to address student housing concerns.
 - Pursue funding to assist in planning analysis related to specific impacts of development demand in historic districts.
 - Administer development of a Capital Improvement Plan that supports the City's long range planning efforts and is fiscally sound.
-

Prior Year Achievements:

- Continue to work with Planning Commission, Zoning Hearing Board, Historic Commission and HARB.
 - Complete Phase 1 of Wayfinding Signs.
 - Review and management of land development and subdivision plans.
 - Researched and drafted zoning amendments.
 - Participated in the Southside Vision Development Committee Activities.
 - Contracted with consultant for finalization of SALDO and prepared initial drafts for ordinance amendment.
 - Manage Capital Plan review with various departments.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N075 Dir of Planning & Zoning	1	1	1	1	1	91,953	1	91,953	1	94,712
3004 Assistant Planning Dir	1	1	1	1	1	85,444	1	85,444	1	88,136
2907 Zoning Officer	1	1	1	1	1	81,240	1	81,240	1	83,801
Total Positions	3	3	3	3	3	258,637	3	258,637	3	266,649
Account Detail										
40001 SALARIES	228,892	236,903	252,808	251,331	256,357		256,357		264,049	
40002 LONGEVITY	1,280	1,440	1,900	2,090	2,280		2,280		2,600	
Personnel	230,172	238,343	254,708	253,421	258,637		258,637		266,649	
41013 OFFICE EXPENSE	384	113	290	292	350		300		500	
41014 OPERATING SUPPLIES	-	58	675	-	100		75		500	
41025 POSTAGE	704	1,017	-	-	-		-		-	
Materials & Supplies	1,088	1,188	965	292	450		375		1,000	
42030 HEARING BOARD EXPENSES	22,557	35,525	37,631	35,180	53,850		48,000		52,600	
42032 TRAINING/CONT. EDUCATION	2,383	938	1,847	1,774	1,500		1,250		2,500	
42040 ADVERTISING AND PRINTING	3,566	6,872	6,485	6,545	8,500		7,000		7,500	
42047 DEPARTMENT CONTRACTS	30,475	27,575	30,125	30,817	92,100		60,000		100,200	
42060 OTHER EXPENSES	2,259	1,913	1,173	2,456	1,250		1,000		1,750	
Purchased Services	61,240	72,823	77,261	76,772	157,200		117,250		164,550	
Total	292,500	312,354	332,934	330,485	416,287		376,262		432,199	

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	500	OFFICE EXPENSE 500 - OFFICE SUPPLIES
41014	500	OPERATING SUPPLIES 500 - MISCELLANEOUS OPERATING SUPPLIES
42030	52,600	HEARING BOARD EXPENSES 2,800 - ZHB MEMBERS - 16 MEETINGS @ \$175/MEETING 42,000 - LEGAL FEES 7,500 - STENOGRAPHER COSTS TO ZHB 300 - COURT FEES
42032	2,500	TRAINING/CONTINUING ED. 1,000 - HARB & SBHCC: MANDATED BY STATE 1,500 - SEMINARS/TRAINING/CONFERENCES
42040	7,500	ADVERTISING AND PRINTING 7,000 - ZHB LEGAL ADS 500 - HISTORICAL CONSERVATION COMMISSION, HISTORICAL AND ARCHITECTURAL REVIEW BOARD AND PLANNING COMMISSION LEGAL ADS
42047	100,200	DEPARTMENT CONTRACTS 31,200 - HISTORIC AND ARCHITECTURAL CONSULTING CONTRACT 25,000 - CONSULTANT FOR SOUTHSIDE PLANNING 44,000 - NORTHSIDE 2027 PLANNING
42060	1,750	OTHER EXPENSES 1,100 - PROFESSIONAL MEMBERSHIPS 500 - MILEAGE AND TRAVEL COSTS 150 - LITERATURE, PUBLICATIONS, SUBSCRIPTIONS

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BUREAU DETAIL

Bureau: Recycling

No: 0307

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

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.

Goals and Objectives:

- Continue joint E-Waste collection program with Northampton County.
 - Reduce contaminants in curbside recycling program.
 - Continue joint compost and mulch venture at yard waste facility.
-

Prior Year Achievements:

- Held joint e-waste collection event with Northampton County.
 - Rebid curbside recycling contract-saved \$120K first year (2019) of new agreement versus previous year (2018).
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3026 Director of Recycling	1	1	1	1	1	57,304	1	57,304	1	74,011
M136 Rec Maint/Op Specialist	1	1	1	1	1	66,466	1	66,466	1	67,874
M116 Rec Truck Driver/ Equip Op	1	1	1	1	1	61,183	1	61,183	1	62,075
Total Positions	3	3	3	3	3	184,953	3	184,953	3	203,960
Account Detail										
40001 SALARIES	183,247	180,626	212,396	193,067		180,678		180,678		199,960
40002 LONGEVITY	4,880	3,360	4,085	4,180		4,275		4,275		4,000
40003 OVERTIME	44,477	46,014	47,900	52,453		46,500		46,500		46,500
40004 TEMPORARY HELP	318,675	290,192	286,780	290,452		311,550		305,000		320,898
40005 HOLIDAY PAY	2,903	4,606	3,726	4,661		6,920		6,000		6,920
40006 DIFFERENTIAL PAY	161	174	193	217		300		250		300
40008 MEAL REIMBURSEMENT	1,131	1,131	1,300	1,430		1,000		1,000		1,000
Personnel	555,474	526,103	556,380	546,460		551,223		543,703		579,578
41013 OFFICE EXPENSE	982	6	78	1,518		1,000		750		500
41014 OPERATING SUPPLIES	3,551	316	3,734	2,421		3,000		2,500		2,500
41016 UNIFORMS/SAFETY SHOES	3,124	3,014	2,374	1,928		3,790		3,500		2,420
41023 GASOLINE	38,549	34,025	28,237	30,246		39,000		37,000		39,000
41025 POSTAGE	10,656	1,250	-	-		-		-		-
Materials & Supplies	56,862	38,611	34,423	36,113		46,790		43,750		44,420
42032 TRAINING/CONT. EDUCATION	212	-	-	-		250		100		250
42038 EQUIPMENT REPAIRS-FLEET	16,672	32,758	19,742	12,551		39,825		37,500		35,000
42040 ADVERTISING AND PRINTING	6,261	1,109	1,152	2,878		6,500		3,000		4,000
42047 DEPARTMENT CONTRACTS	1,127,920	1,119,582	1,153,328	1,246,646		1,361,404		1,360,000		1,275,078
42054 RENTALS	3,489	3,947	3,628	3,634		6,050		5,000		4,000
42055 PROFESSIONAL SERVICES	-	-	-	-		450		250		500
42060 OTHER EXPENSES	21,889	35,974	35,382	14,484		24,025		20,000		17,925
42064 EQUIPMENT MAINTENANCE	21,877	5,351	9,014	8,864		15,000		14,000		15,000
42065 PLANT MAINTENANCE	20,477	9,894	7,287	21,353		21,000		21,000		15,000
Purchased Services	1,218,797	1,208,615	1,229,533	1,310,410		1,474,504		1,460,850		1,366,753
43099 EQUIPMENT	-	-	19,005	236,857		26,000		25,000		9,000
Equipment	-	-	19,005	236,857		26,000		25,000		9,000
Total RECYCLING	1,831,133	1,773,329	1,839,341	2,129,840		2,098,517		2,073,303		1,999,751

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	46,500	OVERTIME 46,500 - RECYCLING/COMPOST CENTER OVERTIME
40004	320,898	TEMPORARY HELP 83,327 - PART-TIME OFFICE STAFF 116,648 - DROP-OFF STAFF 59,483 - SHREDDING STAFF 61,440 - COMPOST STAFF
40005	6,920	HOLIDAY PAY 6,920 - RECYCLING CENTER/COMPOST CENTER
40006	300	DIFFERENTIAL PAY 300 - RECYCLING CENTER/COMPOST CENTER
40008	1,000	MEAL REIMBURSEMENT 1,000 - RECYCLING/COMPOST MEALS
41013	500	OFFICE EXPENSE 500 - OFFICE SUPPLIES
41014	2,500	OPERATING SUPPLIES 2,000 - BALING WIRE 500 - GENERAL SUPPLIES
41016	2,420	UNIFORMS/SAFETY SHOES 2,000 - STAFF CLOTHING 420 - SAFETY SHOES
41023	39,000	GASOLINE 1,000 - TRUCK #23 31,000 - HEAVY EQUIPMENT 3,000 - OIL/LUBRICANTS 4,000 - ENFORCEMENT CARS
42032	250	TRAINING/CONTINUING ED. 250 - ATTENDANCE AT VARIOUS CONFERENCES/CERTIFICATIONS
42038	35,000	EQUIPMENT REPAIRS - FLEET 12,000 - 2 ROLL-OFFS, SKID, MAC TRUCK, 1 PICK-UP TRUCK, 2 CARS, 2 FRONT-END LOADERS 13,750 - SERVICE FOR 2 FRONT END LOADERS 8,000 - 8 TIRES FOR 2 FRONT END LOADERS 1,250 - 4 TIRES FOR SKID LOADER
42040	4,000	ADVERTISING AND PRINTING 2,000 - BROCHURES 2,000 - MISC. EDUCATIONAL PRINTING
42047	1,275,078	DEPARTMENT CONTRACTS 1,042,078 - RVD CURBSIDE 12 MONTHS 41,000 - VICTORY GARDENS 192,000 - COUGLES

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42054	4,000	RENTALS 4,000 - SERVICE BATHROOM TCRC
42055	500	PROFESSIONAL SERVICES 500 - AUDIT SERVICES
42060	17,925	OTHER EXPENSES 5,000 - RESIDENTIAL CONTAINER 2,000 - MISCELLANEOUS SIGNS 750 - EARTH BAGS 750 - BOOKS/PERIODICALS 1,900 - PROFESSIONAL ASSOC 3,500 - CITY PARK CHARGES 1,000 - LANDFILL CHARGES 1,000 - MILEAGE 200 - TOLLS 500 - PETTY CASH 200 - CDL 1,125 - OFFICE SUPPLIES
42064	15,000	EQUIPMENT MAINTENANCE 7,500 - COMPACTORS/BALER/SHREDDER 7,500 - SANDBLAST/PAINT CONTAINERS
42065	15,000	PLANT MAINTENANCE 5,000 - ROADWORK 5,000 - TCRC-SITE WORK 5,000 - COMPOST CENTER SITE WORK
43099	9,000	EQUIPMENT 7,600 - 40 CYD ROLL OFF CONTAINER 1,400 - BROOM REPLACEMENT FOR SKID STEER

BUREAU DETAIL

Bureau: Housing Inspections **No:** 0309

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

Bureau Description:

This Bureau inspects all housing stock in the City. All rentals and homes for sale must be inspected. Take care of all complaints concerning quality of life issues.

Goals and Objectives:

- To continue our aggressive approach in handling complaints and abating them in a timely manner.
 - Move to a more data-driven code enforcement system that would allow inspections of more City properties over a 4 year span.
 - Begin enforcing Article 1731.03 which requires all properties to be registered.
 - Progress to address blight and housing safety in the city.
 - Improve technology used in field by inspectors to ease inspection process.
 - Add additional software to help regulate Short Term Lodging.
 - Designate inspection zones throughout the City to create a more comprehensive inspection plan.
 - Transition the bureau to bi-annual inspections to increase the number of properties inspected.
 - Increase inspection fees to substantiate time spent and cost of inspection.
 - Continue to improve number of Certificates of Occupancy issued.
-

Prior Year Achievements:

- Through July 2018, 1,246 rental inspections, 1216 rental re-checks, 1487 abatements, 846 sales inspections, 469 complaints, and 11 misc inspections for a total of 2117 inspections. This is a 10% increase in inspections through the same time period of 2017.
 - Began to implement the Short Term Lodging Ordinance using both regular hours and an on-call procedure.
 - Increased the training hours for the inspectors to keep them up to date with the most current regulations.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3101 Chief Housing Inspector	1	-	-	-	-	-	-	-	-	-
2700 Senior Housing Inspector	1	1	1	-	-	-	-	-	-	-
2601 Housing Inspector	1	1	1	2	2	138,521	2	138,521	2	143,288
Total Positions	3	2	2	2	2	138,521	2	138,521	2	143,288
Account Detail										
40001 SALARIES	201,043	131,347	139,159	123,072		138,236		138,236		142,888
40002 LONGEVITY	2,160	1,360	1,805	190		285		285		400
40003 OVERTIME	-	-	-	-		-		-		-
40004 TEMPORARY HELP	65,147	116,896	134,628	128,527		142,470		142,470		146,743
Personnel	268,350	249,603	275,592	251,789		280,991		280,991		290,031
41013 OFFICE EXPENSE	2,111	953	621	14		656		500		750
41014 OPERATING SUPPLIES	3,665	-	765	1,123		3,000		2,000		3,500
41016 UNIFORMS/SAFETY SHOES	435	288	494	245		650		600		650
41023 GASOLINE	4,774	2,031	1,615	1,582		2,500		2,500		2,500
41025 POSTAGE	1,800	850	-	-		-		-		-
Materials & Supplies	12,785	4,122	3,495	2,964		6,806		5,600		7,400
42032 TRAINING/CONT. EDUCATION	900	1,029	180	713		2,000		1,000		2,000
42047 DEPARTMENT CONTRACTS	-	-	-	-		900		500		900
42060 OTHER EXPENSES	1,073	1,699	25	672		1,200		1,200		800
Purchased Services	1,973	2,728	205	1,385		4,100		2,700		3,700
43099 EQUIPMENT	-	-	6,575	6,267		6,450		6,300		-
Equipment	-	-	6,575	6,267		6,450		6,300		-
Total HOUSING INSPECTIONS	283,108	256,453	285,867	262,405		298,347		295,591		301,131

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	146,743	TEMPORARY HELP 35,999 - RENTAL PROJECT MANAGER 55,372 - HOUSING INSPECTOR - LEHIGH UNIVERSITY FUNDED 55,372 - HOUSING INSPECTOR - LEHIGH UNIVERSITY FUNDED
41013	750	OFFICE EXPENSE 750 - OFFICE SUPPLIES
41014	3,500	OPERATING SUPPLIES 3,500 - MISCELLANEOUS EQUIPMENT
41016	650	UNIFORMS/SAFETY SHOES 650 - SAFETY SHOES 5 @ 130.00 PER PAIR
41023	2,500	GASOLINE 2,500 - FUEL CONSUMPTION FOR BUREAU OF HOUSING INSPECTION VEHICLES
42032	2,000	TRAINING/CONTINUING ED. 2,000 - PROPERTY MAINTENANCE CODE SEMINARS FOR 4 PEOPLE.
42047	900	DEPARTMENT CONTRACTS 900 - STENOGRAPHER FOR BLIGHTED PROPERTY REVIEW
42060	800	OTHER EXPENSES 500 - MILEAGE/TRAVEL EXPENSES 300 - FUEL LICENSE FORMS

RECREATION

RECREATION

BUREAU DETAIL

Bureau: Administration

No: 0401

Department: Parks & Public Property

No: 0040

Bureau Description:

Beginning in 2017, this bureau was eliminated based on department consolidation.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N080 Dir Parks/Public Property	1	1	1	-	-	-	-	-	-	-
2807 Dept Business Manager	1	1	1	-	-	-	-	-	-	-
C072 Departmental Secretary	1	1	1	-	-	-	-	-	-	-
Total Positions	3	3	3	-	-	-	-	-	-	-
Account Detail										
40001 SALARIES	206,230	199,131	81,007	-	-	-	-	-	-	-
40002 LONGEVITY	1,840	400	570	-	-	-	-	-	-	-
40004 TEMPORARY HELP	26,023	31,928	33,099	-	-	-	-	-	-	-
Personnel	234,093	231,459	114,676	-	-	-	-	-	-	-
41013 OFFICE EXPENSE	3,540	1,210	1,428	-	-	-	-	-	-	-
41016 UNIFORMS/SAFETY SHOES	246	130	107	-	-	-	-	-	-	-
41023 GASOLINE	2,046	1,023	254	-	-	-	-	-	-	-
Materials & Supplies	5,832	2,363	1,789	-	-	-	-	-	-	-
42032 TRAINING/CONT. EDUCATION	1,316	794	100	-	-	-	-	-	-	-
42047 DEPARTMENT CONTRACTS	3,635	3,775	2,318	-	-	-	-	-	-	-
42060 OTHER EXPENSES	620	748	297	-	-	-	-	-	-	-
Purchased Services	5,571	5,317	2,715	-	-	-	-	-	-	-
43099 EQUIPMENT	52,423	52,423	52,423	-	-	-	-	-	-	-
Equipment	52,423	52,423	52,423	-	-	-	-	-	-	-
Total ADMINISTRATION	297,919	291,562	171,603	-	-	-	-	-	-	-

BUREAU DETAIL

Bureau: Recreation

No: 0406

Department: Recreation

No: 0040

Bureau Description:

This bureau provides the planning, implementation and management of Recreation programs, operations and activities to meet the needs of the community.

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 finalize design of Memorial Pool and Bath House and begin construction.
 - To renovate roof at the Ice Rink to alleviate condensation problem.
 - To begin Friendship Park improvements by installing new ADA compliant play structure.
 - To increase After-School programming in the BASD.
-

Prior Year Achievements:

- Completed Monocacy Park Master Plan and Memorial Pool Feasibility Study.
 - Awarded Memorial Pool Design and Construction Contract to Urban Research and Development.
 - Partnered with CACLV to successfully host a family Festival and Movie Night at Yosko Park.
 - Re-opened Clearview Pool to accommodate the patrons from Memorial Pool which was closed to begin renovations.
 - Secured DCED and DCNR funding for the Memorial Pool Project.
 - Partnered with BASD to offer a more affordable Lifeguard Course which resulted in the BASD adding it as an elective in their curriculum for the 2018-19 school year.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0040 RECREATION BUREAU
BUREAU 0406 RECREATION

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3007 Recreation Director	1	1	1	1	1	86,299	1	86,299	1	88,936
2300 Recreation Coordinator	1	1	1	1	1	60,156	1	60,156	1	62,067
M114 Maintenance Worker III	-	-	-	1	1	59,948	1	59,948	-	-
M092 Maintenance Worker II	-	-	-	1	1	55,544	1	55,544	-	-
M072 Maintenance Worker I	-	-	-	1	1	40,430	1	40,430	-	-
C062 Account Clerk II	1	1	1	1	1	49,693	1	49,693	1	50,812
Total Positions	3	3	3	6	6	352,070	6	352,070	3	201,815
Allocated from 004A						<u>43,154</u>		<u>43,154</u>		<u>30,139</u>
						395,224		395,224		231,954
Account Detail										
40001 SALARIES	190,685	177,967	227,921	373,907		389,999		389,999		228,454
40002 LONGEVITY	3,280	3,360	2,170	4,845		5,225		5,225		3,500
40003 OVERTIME	8,050	1,012	9,601	35,047		40,000		35,000		-
40004 TEMPORARY HELP	235,390	229,838	197,415	177,680		193,000		185,000		210,000
40006 DIFFERENTIAL PAY	139	26	20	935		700		600		700
40008 MEAL REIMBURSEMENT	104	39	-	351		300		325		300
Personnel	437,648	412,242	437,127	592,765		629,224		616,149		442,954
41013 OFFICE EXPENSE	329	257	300	681		700		700		700
41014 OPERATING SUPPLIES	38,555	44,554	42,200	45,086		53,250		46,000		33,750
41016 UNIFORMS/SAFETY SHOES	-	-	-	410		850		600		-
41017 SMALL TOOLS	-	-	-	4,023		1,500		1,000		-
41021 CHEMICALS	41,136	40,714	44,088	39,171		37,000		32,000		30,000
41023 GASOLINE	1,044	1,575	262	2,021		2,600		2,300		2,100
Materials & Supplies	81,064	87,100	86,850	91,392		95,900		82,600		66,550
42032 TRAINING/CONT. EDUCATION	-	-	-	851		-		-		500
42040 ADVERTISING AND PRINTING	1,676	1,279	957	1,406		1,500		1,450		1,500
42047 DEPARTMENT CONTRACTS	10,000	5,000	5,000	31,640		5,000		5,000		5,000
42049 REFUNDS	450	-	-	825		1,000		750		825
42060 OTHER EXPENSES	2,639	11,112	4,922	13,744		12,700		11,500		13,250
42063 SPECIAL PROGRAMS	14,666	12,471	15,447	13,693		15,000		14,500		14,000
Purchased Services	29,431	29,862	26,326	62,159		35,200		33,200		35,075
Total RECREATION	548,143	529,204	550,303	746,316		760,324		731,949		544,579

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0040 - RECREATION BUREAU
 BUREAU - 0406 - RECREATION

2019 BUDGET REQUEST JUSTIFICATION

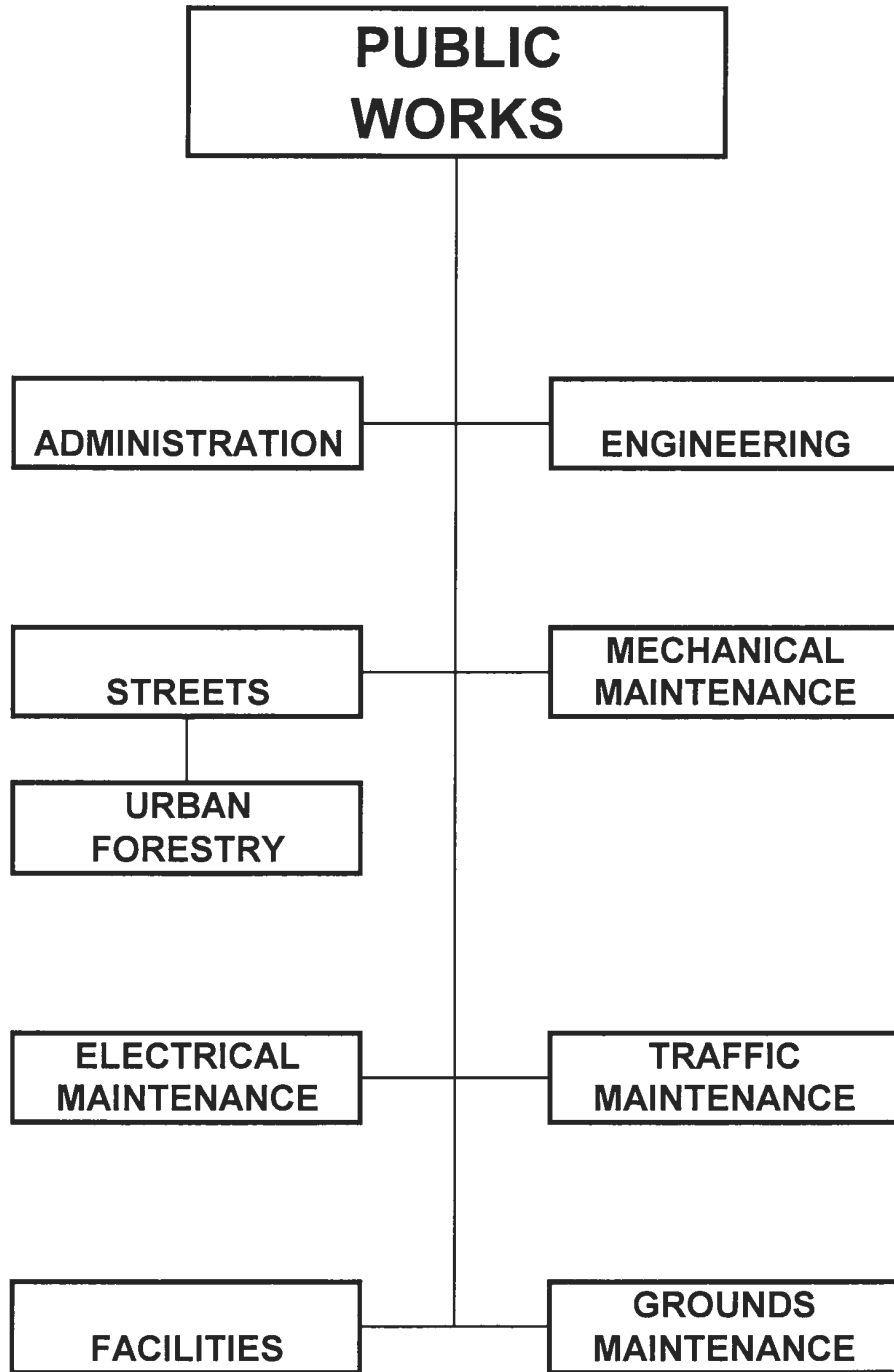
ACCOUNT	AMOUNT	DESCRIPTION
40004	210,000	TEMPORARY HELP TEMPORARY SEASONAL HELP PROVIDED BY HIGH SCHOOL AND COLLEGE AGE STUDENTS FOR VARIOUS CITY RECREATIONAL AMENITIES. WORKERS START AT MINIMUM WAGE. 126,000 - -POOLS (LIFEGUARDS, CASHIERS, LESSONS, ETC) 21,000 - -PLAYGROUNDS (GUARDS) 22,000 - -SAND ISLAND (CASHIERS, LESSONS, ETC) 3,000 - -SOFTBALL AND BASKETBALL (REFEREES) 36,000 - -ICE RINK (CASHIERS, GUARDS, LESSONS, ETC) 1,000 - -AFTER SCHOOL COORDINATOR 1,000 - -MOVIES IN THE PARK
40006	700	DIFFERENTIAL PAY 700 - DIFFERENTIAL PAY
40008	300	MEAL REIMBURSEMENT 300 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41013	700	OFFICE EXPENSE 300 - SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY. 400 - LAMINATING POUCHES
41014	33,750	OPERATING SUPPLIES 1,000 - TENNIS/SOFTBALL TROPHIES. 3,000 - LIFEGUARD SWIMSUITS, WHISTLES, STAFF SHIRTS 750 - ARTS AND CRAFTS SUPPLIES 1,000 - ATHLETIC EQUIPMENT 3,000 - ICE SKATING SUPPLIES 3,000 - FIRST AID SUPPLIES 4,500 - POOL SUPPLIES 1,000 - EASTER EGG HUNT 6,000 - SKATES 3,500 - SAND ISLAND TENNIS COURTS - TOP DRESSING, TAPES, ETC. 2,000 - PROPANE FOR ZAMBONI 5,000 - PLAYGROUND SAFETY SURFACE
41021	30,000	CHEMICALS 30,000 - POOL/RINK CHEMICALS, TEST KITS, & SUPPLIES
41023	2,100	GASOLINE BASED ON ESTIMATED USAGE. 2,100 - GASOLINE
42032	500	TRAINING/CONTINUING ED. 500 - SEMINARS/CONFERENCES SUCH AS PRPS
42040	1,500	ADVERTISING AND PRINTING 1,500 - ADVERTISING/RECREATION -MUSIC IN THE PARK -POOL/TENNIS PASSES -ICE RINK BROCHURES

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0040 - RECREATION BUREAU
 BUREAU - 0406 - RECREATION

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	5,000	DEPARTMENT CONTRACTS 5,000 - BOY'S CLUB - YOSKO PLAYGROUNDS
42049	825	REFUNDS 825 - REFUNDS FOR CLASS REGISTRATION CANCELLATIONS (I.E. SWIMMING LESSONS) AFTER PAYMENT HAS ALREADY BEEN DEPOSITED.
42060	13,250	OTHER EXPENSES 500 - REIMBURSEMENT GAS 500 - NRPA AND PRPS MEMBERSHIP 6,000 - MAINTENANCE FOR ZAMBONI 3,000 - ASCP, SESAC AND BMI MUSIC LICENSES 1,800 - ROSTER DUTY FOR ICE RINK 700 - PORT-A-LET RENTAL 750 - UTILITY CART LEASE FOR SAND ISLAND TENNIS COURTS -6 MONTH LEASE
42063	14,000	SPECIAL PROGRAMS 200 - BASKETBALL PLAY-OFF OFFICIALS WINTER 1,000 - SOFTBALL PLAYOFF OFFICIALS 800 - CPR TRAINING/CERTIFICATION 900 - LIFEGUARD TRAINING 2,100 - POOL/ICE RINK/PLAYGROUND 2,000 - TENNIS LEAGUE 2,000 - YOUTH RECREATION PROGRAMS 5,000 - MOVIES IN THE PARK AND UPKEEP OF EQUIPMENT

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BUREAU DETAIL

Bureau: Administration

No: 0501

Department: Public Works

No: 0050

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, fire stations, pools, parks, trails, greenway, and vegetation management on all City properties, as well as a comprehensive traffic signal and signing network and design, permitting and review of public works projects and related construction.

Goals and Objectives:

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

Prior Years Achievements:

- Implemented a vehicle tracking system (AVL) to improve safety, productivity, and efficiencies of various field operations such as snow plowing, street sweeping, storm sewer maintenance, leaf collection, and Christmas lighting decorations. Completed and updated (on a as needed basis) basic services operation plans (street sweeping, snow operations, storm sewer maintenance, and leaf collection plans) utilizing the AVL system to better monitor, track, and improve efficiency in providing said basic services.
 - Implemented and maintains a road management program for the resurfacing of all City streets. Expanded, improved, and continuing to improve our in-house paving program. Improved our road rating system by collection and transfer of information into CAD/GIS using tablets.
 - Expanded and improved urban forestry functions within the City, which will be detailed in that bureau's prior year achievements. Currently working with the Bureau of Urban Forestry to complete the tree inventory database.
 - Maintained and improved services in the various bureaus 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. Continuing to evaluate various de-icing materials to reduce costs, improve service and reduce environmental impact.
 - Completed the purchase of the City's nearly 8,000 street lights and implemented a state of the art internet based reporting system to maintain the same in the Bureau of Electrical Maintenance. Continue to monitor the improved effectiveness of maintenance cost savings of this project.
 - Completed upgrade of all non-decorative street lights (over 5000) to LEDs.
 - Continue to develop a city-wide geographic information system (GIS), and the completion of numerous other critical engineering and construction projects.
 - Played key role and participated in numerous CI programs and continue to strategize new procedures to improve productivity, cut costs, and increase revenue.
 - Awarded Growing Greener grant for improvements to the Stefko Blvd Swale and currently working on design of improvement.
 - Conducted a comprehensive facilities evaluation to assess deficiencies, identify need, and program needed capital improvements into the 5-Year Capital Improvements Plan.
 - Completed the replacement of the Lynn Avenue Bridge, High Street Bridge, and the Waterworks Pedestrian Bridge over the Monocacy Creek.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0501 ADMINISTRATION

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N085 Dir Pub Wks/City Engineer	1	1	1	1	1	105,230	1	105,230	1	108,387
2807 Dept Business Manager	1	1	1	1	1	78,512	1	78,512	1	80,915
2001 Administrative Assistant	1	1	1	1	1	41,992	1	41,992	1	45,902
Total Positions	3	3	3	3	3	225,734	3	225,734	3	235,204
Account Detail										
40001 SALARIES	200,577	213,487	230,095	224,873		222,789		222,789		233,004
40002 LONGEVITY	1,920	2,080	2,660	2,850		2,945		2,945		2,200
Personnel	202,497	215,567	232,755	227,723		225,734		225,734		235,204
41013 OFFICE EXPENSE	507	453	609	329		600		500		500
41023 GASOLINE	1,067	621	442	649		940		750		840
Materials & Supplies	1,574	1,074	1,051	978		1,540		1,250		1,340
42032 TRAINING/CONT. EDUCATION	626	319	538	933		1,350		1,000		1,250
42060 OTHER EXPENSES	426	598	426	529		550		500		550
Purchased Services	1,052	917	964	1,462		1,900		1,500		1,800
Total ADMINISTRATION	205,123	217,558	234,770	230,163		229,174		228,484		238,344

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	500	OFFICE EXPENSE 500 - SUPPLIES (FOR STAFF MEETINGS, RECORD KEEPING, ETC.) THAT ARE NOT NORMALLY STOCKED IN PURCHASING.
41023	840	GASOLINE 840 - FOR DIRECTOR'S VEHICLE TO RESPOND TO CITY BUSINESS 24/7 INCLUDING SNOW PLOWING OPERATIONS. BASED ON ANNUAL USAGE OF 400 GALLONS @ \$2.10 PER GALLON.
42032	1,250	TRAINING/CONTINUING ED. 1,250 - THIS ACCOUNT IS UTILIZED FOR CONTINUING PROFESSIONAL EDUCATION FOR THE DIRECTOR/CITY ENGINEER TO MAINTAIN PROFESSIONAL ENGINEERING LICENSURE PER THE STATE OF PENNSYLVANIA REQUIREMENTS AND CITY ORDINANCE. THIS ACCOUNT IS ALSO TO BE USED BY THE DIRECTOR AND STAFF TO ATTEND CONFERENCES AND SEMINARS SUCH AS LATEST SNOW/ICE REMOVAL TECHNIQUES, CONSTRUCTION MEANS AND METHODS, MANAGEMENT SYSTEMS, ROAD SCHOLAR SEMINARS, WINTER SYMPOSIUM, PA LEAGUE OF CITIES AND MUNICIPALITIES ANNUAL CONVENTION, ETC. MAY COVER ONLY ONE, POSSIBLY TWO SEMINARS DEPENDING ON LOCATION AND COST.
42060	550	OTHER EXPENSES 100 - MISCELLANEOUS (PARKING FEES, TOLLS, ETC). 150 - REFERENCE/CROSS DIRECTORY/POLK DIRECTORY. 300 - PUBLIC WORKS SUBSCRIPTIONS AND MEMBERSHIP DUES.

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BUREAU DETAIL

Bureau: Engineering

No: 0502

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Completed the design and/or construction or oversight of design and construction of numerous projects, which included Penn Forest SCADA, SS Pump Station Valve, WTP flocculator assembly replacement, and other water and sewer capital projects.
 - Completed design and construction of Willowbrook Road water main relocation, Troxell Street water main replacement, Jacksonville Road water main installation, and Camp Meeting Road interconnect relocation.
 - Completed construction and contract administration of the Linden Street Storm Water Improvements Phase III (final phase).
 - Completed the design/bid packages of numerous street re-surfacing projects, curb ramps, sidewalks, and restoration of utility trenches.
 - Completed construction of the sanitary sewer replacement at Founders Way and Biafore Avenue.
 - Completed review of numerous site development plans including Lehigh Bridge West Dormitory, LVIP 7, Easton Road, CCB Development, 13 W. Morton Street, and HOP plans.
 - Ongoing NPDES Phase II stormwater permitting efforts including annual reports to PA DEP.
 - Completed review and coordination with Penn DOT on the construction of the Route 512 resurfacing.
 - Completed construction of W. Garrison Street reconstruction.
 - Administered bridge maintenance program which included design of improvements to Main Street over Monocacy and the Main Street ramp.
 - Completed design and permitting of South Bethlehem Greenway Connection to Saucon Park Ballfields (Phase V).
 - Completed reconstruction of City Hall laybys on the east side.
 - Completed the Pedestrian Improvements at Liberty High School.
 - Completed construction of the W. Laurel Street storm sewer improvements.
 - Completed construction of the Eastern Gateway Improvements at 4th & William Streets.
 - Completed design of Monocacy Complex Improvements and design of a new Memorial Pool.
 - Completed design of traffic signals at Main and Broad Streets and Main and Center Streets.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N100 Dep Director/Chief Eng	1	1	1	1	1	97,035	1	97,035	1	99,946
2908 Section Engineer	1	1	1	1	1	80,195	1	80,195	1	82,701
2809 Project Engineer	2	2	2	2	2	153,889	2	153,889	2	157,742
2511 Design Asst-Chief of Surv	1	1	1	1	1	68,044	1	68,044	1	70,133
2503 Design Assistant	2	2	2	2	2	134,759	2	134,759	2	139,066
2404 Engineering Assistant	5	5	5	5	5	317,369	5	317,369	5	327,368
Total Positions	12	12	12	12	12	851,291	12	851,291	12	876,956
Account Detail										
40001 SALARIES	721,075	747,548	829,867	825,378		841,886		841,886		866,356
40002 LONGEVITY	5,920	6,320	7,980	8,645		9,405		9,405		10,600
40003 OVERTIME	16,722	4,415	12,312	9,265		9,400		8,000		10,000
40004 TEMPORARY HELP	-	-	-	-		500		-		250
Personnel	743,717	758,283	850,159	843,288		861,191		859,291		887,206
41014 OPERATING SUPPLIES	3,752	3,049	3,440	3,473		4,800		4,000		4,800
41016 UNIFORMS/SAFETY SHOES	1,569	1,310	2,094	1,454		2,440		2,200		1,470
41023 GASOLINE	10,998	6,690	5,972	7,200		8,060		8,060		8,463
Materials & Supplies	16,319	11,049	11,506	12,127		15,300		14,260		14,733
42032 TRAINING/CONT. EDUCATION	108	157	73	126		250		150		250
42047 DEPARTMENT CONTRACTS	28,976	14,212	9,113	74,083		25,000		25,000		20,000
42060 OTHER EXPENSES	8,110	3,849	5,504	10,492		11,800		10,500		11,800
42064 EQUIPMENT MAINTENANCE	1,450	2,605	1,155	1,155		3,050		2,000		3,100
Purchased Services	38,644	20,823	15,845	85,856		40,100		37,650		35,150
43099 EQUIPMENT	9,242	17,039	7,547	14,447		18,200		17,600		16,525
Equipment	9,242	17,039	7,547	14,447		18,200		17,600		16,525
Total	ENGINEERING	807,922	807,194	885,057	955,718	934,791		928,801		953,614

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	10,000	OVERTIME 10,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY IN 2019. 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. WE ANTICIPATE SIGNIFICANT OVERTIME FOR SEVERAL LARGE PROJECTS IN 2019 (MAJESTIC, LVIP 7, EASTON ROAD, LEHIGH DOMITORY, GOLF COURSE IMPROVEMENTS, RODGERS ST FACILITY REPLACEMENT, CITY CENTER GARAGE FLOOR IMPROVEMENTS, ETC.).
40004	250	TEMPORARY HELP 250 - TO PAY FOR INTERNS TO WORK ON THE COLLECTION OF DATA FOR THE GIS SYSTEM DEVELOPMENT AND ANY UNANTICIPATED WORK REQUIRING TEMPORARY HELP. KEPT TO A MINIMUM TO MEET BUDGET CONSTRAINTS. WE WERE ABLE TO ONCE AGAIN SECURE UNPAID INTERNS THIS PAST YEAR.
41014	4,800	OPERATING SUPPLIES 4,800 - ANNUAL COST OF BLUEPRINT MATERIALS, DRAFTING, AND SURVEYING SUPPLIES FOR THE YEAR. MISCELLANEOUS (MOSTLY SURVEYING) ITEMS SUCH AS CLOTH, VELUM, GAMMON REELS, PLUMB BOB POINTS, P.K. NAILS AND SPIKES.
41016	1,470	UNIFORMS/SAFETY SHOES 1,470 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. FIELD EMPLOYEES ARE ELIGIBLE FOR SAFETY SHOES IN 2019.
41023	8,463	GASOLINE 8,463 - BASED ON ANNUAL USAGE OF 4,030 GALLONS (10 VEHICLES) AT \$2.10 PER GALLON.
42032	250	TRAINING/CONTINUING ED. 250 - REFERENCE TEXTS, MANUALS, VIDEOTAPES AND SOFTWARE TO IMPROVE WORK PERFORMANCE AND JOB SAFETY. BASIC AND ADVANCED COMPUTER TRAINING AND UPDATE COURSES SUCH AS AUTOCAD, ETC. AND TO PROVIDE FOR ENGINEERING TRAINING SEMINARS (GIS, ETC.) & MATERIALS. ATTEND PERMITTING SEMINARS ON EPA REGULATIONS EFFECTING MUNICIPALITIES. CONTINUE TO LIMIT EXPENDITURES TO MEET BUDGET CONSTRAINTS. WE HAVE EXTENSIVELY UTILIZED FREE SEMINARS WHENEVER POSSIBLE. UTILIZATION OF THIS ACCOUNT HAS BEEN DIFFICULT DUE TO THE HIGH COST OF A SINGLE SEMINAR AND REDUCED TO MEET BUDGET CONSTRAINTS. WILL ALSO UTILIZE FUNDING FROM ADMIN SIMILAR ACCOUNT IF AVAILABLE.
42047	20,000	DEPARTMENT CONTRACTS

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	5,000	- 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.), INCLUDING A \$500 ANNUAL FEE AND TREE TRIMMING NEEDED IN ADVANCE OF OUR OVERLAY PROGRAM.
	15,000	- FOR REPLACEMENT OF DEFICIENT SIDEWALKS THAT PROPERTY OWNERS DO NOT REPLACE (EVENTUAL REIMBURSEMENT TO THE CITY IS ANTICIPATED).
42060	11,800	OTHER EXPENSES
	300	- PAINT FOR SURVEY CREW.
	200	- BATTERIES AND HAND CALCULATORS.
	900	- MISCELLANEOUS FIELD AND OFFICE SUPPLIES.
	250	- STATIONERY SPECIALTY ITEMS.
	150	- FIRST AID SUPPLIES INCLUDING POISON IVY IMMUNIZATIONS, SAFETY BULLETINS, ETC.
	6,000	- AUTOCAD UPGRADES.
	4,000	- VERIZON CHARGE FOR DATA PACKAGES FOR TABLETS USED FOR FIELD INSPECTIONS AND GIS UPDATES.
42064	3,100	EQUIPMENT MAINTENANCE
	3,100	- ANNUAL ADJUSTMENT & ACCURACY CHECK FOR TWO (2) EDMS. SERVICE FOR DESK TOP COPIER, PLOTTER, AND LARGE FORMAT PRINTER/SCANNER INCLUDING ANNUAL CONTRACTS.
43099	16,525	EQUIPMENT
	6,195	- THIRD YEAR LEASE OF A 2017 FORD FUSION (3-YEARS).
	10,330	- SECOND YEAR LEASE OF A 2018 EXPLORER (3-YEARS).

BUREAU DETAIL

Bureau: Streets

No: 0503

Department: Public Works

No: 0050

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.

Goals and Objectives:

- Provide services to city residents including:
 - Leaf Collection
 - Manage snow and ice
 - Street sweeping
 - Street paving
 - General cleanup activities
 - Maintain storm sewers, city storm sewer detention basins, and swales
 - Streamline and continuously improve on leaf collection and snow removal with the City's new AVL tracking system managing operation. Complete/update the Leaf Collection, Street Sweeping, Storm Sewer Maintenance, and Snow Operations Plans using AVL information to improve accountability, procedures, and efficiencies.
 - With a new street cleaning program in place (Street Sweeping Plan), we will be able to cover city streets in a more efficient and frequent manner.
 - Maintain vegetation growth along city roadways.
 - Maintain both business districts streetscape to assist business owners and promote our downtowns.
 - Improve paving and patching programs to extend the life of City roadways.
-

Prior Year Achievements:

- Completed the construction of a new salt storage facility to improve winter operations.
 - Installed new pole barn over brine tanks to prevent freezing during the winter and hence improve winter operations.
 - Continue to improve our in-house paving program. In 2017 we paved and scratched approximately 18,461 linear feet of roadway (3.5 miles).
 - Acquired and deployed spray patch truck to improve road maintenance operations, filling over 8,000 pot holes.
 - Improved and continues to improve in-house paving program through both equipment procurements and personnel training.
 - Improved streetscape, cleaning services, and added flowers in the downtown areas. Painted, repaired, and/or replaced flower urns and bollards with chains. Replaced slate and bricks and also replaced crosswalks in the downtown business districts.
 - Collected over 30,000 cubic yards of leaves during the 2016 leaf collection operation.
 - Maintained storm sewers – cleaning and flushing of over 150 basins throughout the city.
 - Upgraded street signs with new hardware and replaced over 250 street signs.
 - Maintained an in-house tree trimming program in support of street sweeping activities.
 - Reorganized entire city street garage to be more efficient with all our city services.
 - Roadside tractor cut over 25 miles of vegetation growth along city roadways.
 - New small paver used for road maintenance. Increased tonnage from 500 in 2015 tons to 1,750 tons in 2016.
 - 2018 In-House Paving Program placed over 10,439 tons of macadam, paved 16,350 (3.1 miles) feet of roadway and scratched 15,264 (2.9 miles) feet.
 - Cut cost and improved service with the purchase of a truck mount street sweeper.
 - Improved the brine operation by using a de-icing additive (GEOMELT 55 BEET JUICE) and AGG4 Ice Melt.
 - Installed two (2) – 5,000 gallon holding tanks for de-icing additives and rebuilt brine maker.
 - In 2017, we added a truck mounted leaf loader that allows us to do our pre-season pickup with one man instead of four men.
 - Added a 2nd truck mount leaf loader to improve leaf collection.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0503 STREETS

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3206 Superintendent of Streets	1	1	1	1	1	94,084	1	94,084	1	97,034
2402 Foreman	2	2	2	2	2	128,335	2	128,335	2	132,347
M114 Maintenance Worker III	9	9	9	9	9	540,100	9	540,100	9	540,304
M092 Maintenance Worker II	13	13	13	13	13	639,750	13	639,750	13	655,452
M072 Maintenance Worker I	2	2	2	2	2	71,400	2	71,400	2	73,494
Total Positions	27	27	27	27	27	1,473,669	27	1,473,669	27	1,498,631
Allocated to 005A						(400,000)		(400,000)		(400,000)
						1,073,669		1,073,669		1,098,631
Account Detail										
40001 SALARIES	883,572	956,539	1,034,500	929,595		1,056,759		1,056,759		1,081,731
40002 LONGEVITY	18,168	17,760	24,245	22,420		16,910		16,910		16,900
40003 OVERTIME	80,961	78,050	73,364	74,462		85,000		80,000		86,700
40004 TEMPORARY HELP	11,474	8,814	11,767	5,617		19,200		10,000		26,400
40006 DIFFERENTIAL PAY	4,271	3,139	2,203	3,629		4,200		4,000		4,200
40008 MEAL REIMBURSEMENT	10,556	6,175	4,407	4,043		6,000		5,000		6,000
Personnel	1,009,002	1,070,477	1,150,486	1,039,766		1,188,069		1,172,669		1,221,931
41014 OPERATING SUPPLIES	30,027	17,403	51,677	14,955		16,500		16,000		17,000
41016 UNIFORMS/SAFETY SHOES	4,807	5,313	6,324	4,924		8,015		8,000		8,015
41023 GASOLINE	133,937	83,326	51,327	60,301		83,500		75,000		84,205
Materials & Supplies	168,771	106,042	109,328	80,180		108,015		99,000		109,220
42031 UNIFORM RENTAL	739	684	962	835		-		-		-
42033 TRAINING AND SAFETY	2,251	1,738	2,252	3,189		3,350		3,250		3,850
42047 DEPARTMENT CONTRACTS	24,779	12,271	23,855	12,945		25,100		23,000		25,100
42060 OTHER EXPENSES	5,704	5,329	5,765	5,604		6,080		6,000		6,080
42060A BUSINESS DIST STREETScape	2,618	2,935	10,028	9,506		19,370		17,500		10,000
42064 EQUIPMENT MAINTENANCE	768	298	324	994		1,000		950		1,000
Purchased Services	36,859	23,255	43,186	33,073		54,900		50,700		46,030
43099 EQUIPMENT	3,441	-	36,934	16,576		-		-		8,750
Equipment	3,441	-	36,934	16,576		-		-		8,750
Total	1,218,073	1,199,774	1,339,934	1,169,595		1,350,984		1,322,369		1,385,931

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	86,700	OVERTIME 86,700 - ACCOUNT IS USED FOR STAND BY & EMERGENCY CALLOUTS, MUSIKFEST PREPARATION & CLEAN UP, CELTIC CLASSIC PREPARATION & CLEAN-UP, SUMMER STORM RESPONSE & CLEAN UP, LEAF COLLECTION & OTHER EVENTS. THIS ACCOUNT IS ALSO USED FOR CLEANING STORM DRAINS ON THE HILL-TO-HILL BRIDGE ON THE WEEKEND WHICH IS REIMBURSED BY THE COUNTIES. INCREASE DUE TO RAISE FOR EMPLOYEES IN 2019 PER UNION CONTRACT AND PER EXPERIENCE OF PAST NEEDS/USE.
40004	26,400	TEMPORARY HELP 26,400 - THE AMOUNT IS BASED ON THE PROPOSED INCREASE IN PAY TO \$11.00 PER HOUR FOR FIVE (5) EMPLOYEES FOR 12 WEEKS OF WORK. THE SUMMER HELP IS USED TO AUGMENT OUR PAVING ACTIVITIES, CLEAN-UP ACTIVITIES, VEGETATION CONTROL, ERECT STREET SIGNS AND TO PAINT SIGN POLES. SUMMER HELP HAS BECOME CRITICAL TO OUR IN-HOUSE PAVING AS THESE PERSONNEL ARE NEEDED FOR UNSKILLED LABOR ON THE PAVING CREW (13 TO 15) DUE TO FREQUENT SHORTAGE OF PERSONNEL DURING THE PAVING SEASON (VACATIONS, SICK, PERSONAL, OJI, ETC.). WAS ONLY ABLE TO HIRE TWO (2) EMPLOYEES FOR 2018 SEASON DUE TO LACK OF INTEREST/PAY RATE. INCREASING PAY RATE TO ATTRACT AND HIRE THE NEEDED FIVE (5) EMPLOYEES IN 2019.
40006	4,200	DIFFERENTIAL PAY 4,200 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2019. THIS ALSO INCLUDES WORK PERFORMED DURING SPECIAL EVENTS AND OPERATIONS.
40008	6,000	MEAL REIMBURSEMENT 6,000 - MEAL REIMBURSEMENT FOR SHIFTS EXCEEDING 10 HOURS OR MORE.
41014	17,000	OPERATING SUPPLIES 17,000 - THIS ITEM COVERS SUPPLIES SUCH AS PROPANE, BAG CONCRETE, LUMBER, HARDWARE, MASONRY ITEMS, WEED KILLER, PAINT, OXYGEN, AND ACETYLENE FOR BURNING TORCH AND OTHER MISCELLANEOUS ITEMS NEEDED TO PERFORM THE JOBS REQUIRED. THIS ALSO COVERS CONTRACT SPRAYING FOR LARGE AND DIFFICULT TO REACH AREAS SUCH AS BRIDGE STRUCTURES. ALSO, REPLACEMENT OF WORN OUT POWER TOOLS THAT ARE NEEDED FOR EMERGENCY CALL OUTS, SLIGHT INCREASE DUE TO RISE IN PRICES.
41016	8,015	UNIFORMS/SAFETY SHOES 8,015 - REQUIRED BY UNION AGREEMENT. NEEDED TO COVER COST OF SHOES AND UNIFORMS FOR 2019. THIS AMOUNT WILL COVER 27 EMPLOYEES FOR UNIFORMS AND WORK SHOES. PURCHASING IS GIVING EMPLOYEE A CHOICE OF SHIRTS WHICH IS ESCALATING COSTS.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41023	84,205	GASOLINE 84,205 - TO OPERATE STREET'S VEHICLES AND HEAVY EQUIPMENT. APPROXIMATELY 32,225 GALLONS OF DIESEL AT \$2.20 PER GALLON (\$70,895) AND 6,338 GALLONS OF REGULAR/PREMIUM GASOLINE AT \$2.10 PER GALLON (\$13,310).
42033	3,850	TRAINING AND SAFETY 3,000 - SAFETY GLASSES, GLOVES, RESPIRATORS, GOGGLES, RAIN GEAR, HARD HATS, CONES, SIGNS, BARRICADES, ETC. WOOD FOR BARRICADES AND SAFETY SIGNS. 50 - CPR CLASSES FOR TEN (10) EMPLOYEES AT \$5/PERSON. 800 - PESTICIDE LICENSE FOR FOUR (4) EMPLOYEES TO TREAT IN THE PUBLIC RIGHT OF WAY.
42047	25,100	DEPARTMENT CONTRACTS 20,000 - ESTIMATED MUNICIPAL WASTE 270 TONS AT \$60 PER TON. CLEAN FILL DISPOSAL FROM STREET EXCAVATIONS AND RECYCLED SWEEPER DIRT --- 300 TONS AT \$12 PER TON. WE WILL CONTINUE NOT UTILIZING THE LANDFILL AS MUCH AS POSSIBLE BY USING OTHER SITES IF SUITABLE. 5,100 - 50% OF CONTRACTED CLEANING COSTS FOR THE STEFKO COMPLEX.
42060	6,080	OTHER EXPENSES 2,500 - OFFICE SUPPLIES, UNEXPECTED EXPENSES, TRAVEL EXPENSES. 2,400 - VERIZON AIR CARD EXPENSES FOR USE TO ACCESS AVL SYSTEM. 700 - DEP WASTE HAULING PERMITS. 480 - CDL REIMBURSEMENT.
42060A	10,000	BUSINESS DIST STREETScape 10,000 - THIS ACCOUNT WILL COVER COST OF REPAIRS, MAINTENANCE, OR REPLACEMENT OF BENCHES, FLOWER URNS, BOLLARDS, TREE TRIMMING, SLATES, ETC. FOR SIDEWALK REPLACEMENT/REPAIR AND ANY OTHER EXPENSES THAT ARE NEEDED TO ASSIST PROPERTY OWNERS TO MAINTAIN THE BUSINESS DISTRICT'S STREETScape IN THE CITY OF BETHLEHEM.
42064	1,000	EQUIPMENT MAINTENANCE 1,000 - SMALL TOOL PARTS AND REPAIRS SUCH AS CHAIN SAWS, JACK-HAMMERS, AIR TOOLS, TAMPERS, WEED WACKERS ETC.
43099	8,750	EQUIPMENT 8,750 - VARITECH 305 GALLON ANTI-ICE SPRAY TANK. THIS WILL REPLACE THE OLD TANK THAT IS CRACKED AND COULD NOT BE REPAIRED.

BUREAU DETAIL

Bureau: Urban Forestry

No: 050301

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- Manage and maintain the urban forest to include: the review of land development plans for adherence to SALDO and Zoning ordinances, investigation of citizen concerns, oversight of pruning, removal, planting, and treatment activities on public property, testing, licensing, and monitoring of tree contractors.
 - Conduct site visits and review local nurseries to develop a list for property owners of potential quality sources of plant material.
 - Develop additional city standard details related to Urban Forestry.
 - Continue working with other bureaus and departments to improve processes and procedures for management of tree-related issues and resolve problems such as tree/sidewalk conflicts. Research alternatives for conflicts including structural soil and flexible paving.
 - Seek improvements for bureau related activities, such as permitting, licensing, nuisance abatement notifications, tree replacement, landscape plan reviews, and the tree inventory.
 - Continue to build community involvement and interest in Bethlehem's urban forest with new programs such as the TD Banks Green Streets Project and The Rose Garden Reimagined.
 - Advise and assist interested citizens in the formation of a tree board or commission.
-

Prior Year Achievements:

- Fulfilled the requirements to maintain, for the 25th year, Bethlehem's Tree City USA status. Also qualified for a Tree City USA Growth Award for the 10th consecutive year in recognition of environmental improvement and achievements in education and public relations, partnerships, planning and management, and tree planting and maintenance. Received a Sterling Tree City USA award from the Arbor Day Foundation for 10 years of participation in the Growth Award Program.
 - Continued enforcement of the revised street tree ordinance to conform to changes in the 3rd class City Code and remain abreast of current arboricultural practices. The revised ordinance addresses deficiencies concerning definitions, property owner responsibilities, tree replacements, permitting, licensing applications, public nuisances, emergency work, and owner liability.
 - Continued collaboration with the Rose Garden Steering Committee for planned improvements to the park with funding provided through a grant from the Lehigh Valley Community Foundation. The Brown Design Group was hired to develop plans for improvements, conduct a tree inventory, and produce a cost estimate for the improvements. The plan will add signage and walking/cycling paths, native gardens, understory and specimen trees, benches, and bike racks.
 - Enlisted the assistance of arborists from Joshua Tree to identify and install species identification labels to approximately 29 trees within the Rose Garden. Tree labels were provided by the Re-Imagining the Bethlehem Rose Garden Grant provided by the Lehigh Valley Community Foundation.
 - Encouraged community interest in Urban Forestry with an Arbor Day Celebration at the Rose Garden. Community members planted trees, observed certified arborists at work, and learned about the benefits of individual trees within the park.
 - Partnered with Community Action Development Corporation of Bethlehem to plant 36 trees for the 2nd phase of the Hayes Street project to enhance the southern gateway to the City.
-

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 050301 URBAN FORESTRY

		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2715	Forester	1	1	1	1	1	73,435	1	73,435	1	75,753
Total Positions		1	1	1	1	1	73,435	1	73,435	1	75,753
Account Detail											
40001	SALARIES	64,974	67,248	71,929	71,343	72,770	72,770	74,953			
40002	LONGEVITY	240	320	475	570	665	665	800			
40004	TEMPORARY HELP	2,229	2,719	2,614	2,320	2,850	2,350	4,180			
Personnel		67,443	70,287	75,018	74,233	76,285	75,785	79,933			
41014	OPERATING SUPPLIES	1,639	1,352	1,603	1,084	1,900	1,500	1,900			
Materials & Supplies		1,639	1,352	1,603	1,084	1,900	1,500	1,900			
42047	DEPARTMENT CONTRACTS	7,905	6,150	4,850	8,000	10,000	10,000	11,000			
4204707	NUISANCE ABATEMENTS	8,282	9,990	12,695	19,303	19,000	15,000	15,000			
42060	OTHER EXPENSES	752	887	1,142	780	1,300	1,300	1,300			
Purchased Services		16,939	17,027	18,687	28,083	30,300	26,300	27,300			
Total	URBAN FORESTRY	86,021	88,666	95,308	103,400	108,485	103,585	109,133			

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	4,180	TEMPORARY HELP 4,180 - SUMMER HELP OF ONE (1) COLLEGE AGE STUDENT FOR A TOTAL OF 380 HOURS, APPROXIMATELY 10 WEEKS. SUMMER HELP IS USED TO ASSIST IN RECORD KEEPING, SIMPLE INSPECTIONS, UPDATING DATA, SENDING AND TRACKING NOTIFICATIONS, RESEARCHING LAND RECORDS, ISSUING PERMITS, MONITORING LICENSING REQUIREMENTS AND OTHER GENERAL OFFICE DUTIES DURING PEAK SEASON FOR VEGETATION MANAGEMENT ISSUES WITHIN THE CITY. THE AVERAGE HOURLY RATE OF \$7.25 PER HOUR IS INSUFFICIENT AND IS NOT COMPETITIVE WITH SIMILAR POSITIONS IN OTHER MUNICIPALITIES. A REQUEST HAS BEEN SUBMITTED FOR AN INCREASE IN THE TEMPORARY HELP STARTING RATE TO \$11.00 PER HOUR.
41014	1,900	OPERATING SUPPLIES 1,900 - SEEDLINGS, EDUCATIONAL MATERIALS FOR ARBOR DAY, SMALL TOOLS, TREE INVENTORY SUPPLIES, URBAN FORESTRY BROCHURES, ETC. ALSO TO COVER COSTS ASSOCIATED WITH REPAIR/REPLACEMENT OF TREE GRATES IN THE DOWNTOWN AREAS. DUE TO BUDGET CONSTRAINTS, PURCHASES HAVE BEEN KEPT TO A MINIMUM.
42047	11,000	DEPARTMENT CONTRACTS 6,000 - PRUNING OF TREES FOR STREET OVERLAY AND STREET CLEANING PROGRAMS. FUNDING IS BASED ON ANTICIPATED NEED. THE SCOPE OF THE PROJECT FLUCTUATES FROM YEAR TO YEAR. FUNDING WAS INSUFFICIENT FOR 2018. 5,000 - WEED CONTROL AND TREE TRIMMING FOR THE STAR SITE AND FLOOD CONTROL STATION IS EVALUATED YEARLY. FUNDING IS BASED ON THE ARMY CORP. OF ENGINEER'S MAINTENANCE REQUIREMENTS FOR THE FLOOD CONTROL STATION AND ANTICIPATED NEED AT THE STAR SITE.
4204707	15,000	NUISANCE ABATEMENTS 15,000 - NUISANCE ABATEMENT PRUNING AND REMOVAL OF HAZARDOUS TREES AND STUMPS PER ARTICLE 910 OF CODIFIED CITY ORDINANCES. FUNDS SPENT UNDER THIS ACTIVITY ARE TYPICALLY EVENTUALLY PAID BACK TO THE CITY BY THE RESPONSIBLE ABUTTING PROPERTY OWNER. THIS ACCOUNT WILL ALSO BE USED TO REPLACE TREES WHEN HOMEOWNERS HAVE FAILED, NEGLECTED, OR REFUSED TO REPLACE TREES AFTER PERMITTED REMOVALS PER THE REVISED SHADE ORDINANCE (DECEMBER 2014). MISSING TREES AS EVIDENCED BY EMPTY TREE WELLS AND OBVIOUS CUT OUTS LEFT IN SIDEWALKS COULD ALSO BE REPLACED WITH THIS ACCOUNT. THE COST OF PLANTING OF TREES ARE NOW ALSO RECOVERABLE PER THE NEW ORDINANCE. THIS WORK IS TYPICALLY SCHEDULED FOR THE FALL PLANTING SEASON (OCTOBER, NOVEMBER, AND EARLY DECEMBER).
42060	1,300	OTHER EXPENSES 1,300 - MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, BOOKS

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AND PERIODICALS, CONTINUING EDUCATION, SEMINARS, PESTICIDES RELICENSING, CERTIFIED ARBORIST RECERTIFICATION, TRAVEL AND MISCELLANEOUS EXPENSES. AGAIN, DUE TO BUDGET CONSTRAINTS, CONTINUING EDUCATION AND SEMINARS HAVE BEEN KEPT TO A MINIMUM.

BUREAU DETAIL

Bureau: Mechanical Maintenance

No: 0504

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- Continue to standardize fleet to save on tool purchases, training, and parts inventory.
 - Prolong the life of vehicles and provide the most cost effective service and repairs.
 - Provide for the safe operation of over 400 vehicles and pieces of equipment in the City's fleet.
 - Continue evaluation of the City's fleet and develop a unit replacement schedule to achieve the most effective use and costs of vehicles.
 - Identify and implement innovative ways to conserve fuel, improve maintenance, and reduce environmental impacts.
 - Improve utilization of the City's fleet.
 - Monitor trends in electric and CNG vehicles for possible implementation when conditions are right both economically and environmentally. Up to this point there is no significant opportunity for us.
 - Expand use of GPS, and continue to identify ways of streamlining operations using it.
 - Cost effectively acquire new units for the fleet.
 - Continue to evaluate parts and supply vendors and state contracts to assure we are getting the best possible prices.
 - Begin mock chargeback program to each bureau to highlight repair costs and promote awareness of preventable repairs.
-

Prior Year Achievements:

- Conducted over 700 state inspections.
 - Maintained all emergency equipment cost effectively.
 - Installed radio, computer systems, and cameras in new police vehicles.
 - Maintained safe reliable fleet.
 - Maintained and repaired snow plows and ice treatment equipment.
 - Increased training opportunities for mechanics.
 - Spec'd and procured 22 new vehicles and equipment to replace aging units.
 - Updated fuel monitoring and leak detection system at Municipal Service Center.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0504 MECHANICAL MAINTENANCE

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3001 Fleet Manager	1	1	1	1	1	86,299	1	86,299	1	88,936
2607 Auto Mechanic Foreman	1	1	1	1	1	71,453	1	71,453	1	73,644
M137 Automotive Mechanic	8	8	8	8	8	510,849	8	510,849	8	525,452
C062 Account Clerk II	1	1	1	1	1	51,023	1	51,023	1	52,112
Total Positions	11	11	11	11	11	719,624	11	719,624	11	740,144
Account Detail										
40001 SALARIES	588,936	634,800	701,055	658,907		705,564		705,564		724,844
40002 LONGEVITY	11,440	11,920	14,805	13,395		14,060		14,060		15,300
40003 OVERTIME	31,762	28,275	30,762	23,502		27,000		26,000		28,500
40004 TEMPORARY HELP	-	-	-	3,534		10,000		7,000		10,000
40006 DIFFERENTIAL PAY	1,300	1,072	1,759	1,888		2,000		2,000		2,200
40008 MEAL REIMBURSEMENT	1,794	780	728	533		1,000		750		1,000
Personnel	635,232	676,847	749,109	701,759		759,624		755,374		781,844
41014 OPERATING SUPPLIES	2,319	2,263	1,863	21,230		11,300		11,000		2,800
41016 UNIFORMS/SAFETY SHOES	1,658	1,588	1,497	1,399		1,600		1,550		1,600
41017 SMALL TOOLS	6,755	5,640	5,390	5,636		7,000		6,500		7,000
41023 GASOLINE	39,864	24,285	21,111	24,869		29,700		29,000		32,000
41024 LUBRICANTS	25,061	25,194	17,742	23,741		25,000		24,500		25,000
Materials & Supplies	75,657	58,970	47,603	76,875		74,600		72,550		68,400
42031 UNIFORM RENTAL	4,295	3,374	3,971	3,524		5,000		3,500		4,000
42033 TRAINING AND SAFETY	1,220	2,008	1,103	1,790		3,500		3,200		3,500
42038 EQUIPMENT REPAIRS - FLEET	372,625	453,911	419,215	347,216		415,000		410,000		410,000
42047 DEPARTMENT CONTRACTS	2,262	2,554	3,235	2,588		2,800		2,600		2,900
42060 OTHER EXPENSES	1,600	3,163	2,707	2,913		3,500		3,000		3,500
42064 EQUIPMENT MAINTENANCE	12,254	8,093	7,846	10,044		11,400		11,000		11,400
Purchased Services	394,256	473,103	438,077	368,075		441,200		433,300		435,300
43099 EQUIPMENT	9,277	1,799	23,643	32,926		6,000		5,800		6,000
Equipment	9,277	1,799	23,643	32,926		6,000		5,800		6,000
Total	MECHANICAL MAINTENANCE	1,114,422	1,210,719	1,258,432	1,179,635	1,281,424		1,267,024		1,291,544

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	28,500	OVERTIME 28,500 - CALL OUTS FOR EMERGENCY BREAK DOWNS AND REPAIRS AND TO MEET PEAK DEMANDS. BUDGET ITEM IS NEEDED TO COVER THE NUMBER OF EMERGENCY CALL OUTS FOR VEHICLE ASSISTANCE AND THE NUMBER OF POLICE IMPOUND CALLS. THIS ACCOUNT IS ALSO UTILIZED FOR SUPPORT OF WINTER OPERATIONS FOR EMERGENCY SERVICES WHICH ARE NOT ELIGIBLE TO BE CHARGED TO THE LIQUID FUELS FUND SUCH AS SUPPORT FOR POLICE, FIRE, AND OTHER EMERGENCY SERVICES. THIS ASSUMES AN AVERAGE WINTER AND CALL-OUTS. INCREASED TO REFLECT 5 YEAR AVERAGE AND 2019 PAY INCREASE.
40004	10,000	TEMPORARY HELP 10,000 - PART TIME EMPLOYEE FOR FOUR (4) HOURS PER DAY, FIVE (5) DAYS A WEEK TO PROVIDE CLEANING SERVICES TO FLEET VEHICLES. RATE OF \$10.00 PER HOUR FOR FOUR (4) HOURS PER DAY. THIS POSITION REMAINED UNFILLED IN 2018 AS IT HAS BEEN VERY DIFFICULT TO ATTRACT CANDIDATES. WE WILL INCREASE EFFORTS TO FILL IN 2019.
40006	2,200	DIFFERENTIAL PAY 2,200 - TO COVER MIDDLE SHIFT AND NIGHT SHIFT HOURS WORKED BY THE STAFF DURING EMERGENCIES IN ACCORDANCE WITH THE UNION CONTRACT. INCREASE TO REFLECT ACTUAL PAST USAGE.
40008	1,000	MEAL REIMBURSEMENT 1,000 - REIMBURSEMENT FOR MEALS DURING EXTENDED WORK HOURS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	2,800	OPERATING SUPPLIES 2,800 - 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	1,600	UNIFORMS/SAFETY SHOES 1,600 - TO PURCHASE UNIFORMS AND SAFETY SHOES PER UNION CONTRACT.
41017	7,000	SMALL TOOLS 7,000 - TO UPGRADE AND PURCHASE NEW AND REPLACEMENT TOOLS AS NEEDED TO PERFORM EQUIPMENT MAINTENANCE. WE NEED ADDITIONAL SMALL TOOLS FOR THE STAFF BASED ON WORKLOAD AND CONSTANTLY CHANGING REQUIREMENTS.
41023	32,000	GASOLINE 32,000 - BASED ON ESTIMATED USAGE AND ANTICIPATED PRICE. GAS USAGE FOR THE LIBRARY AND PARKING AUTHORITY ARE ALSO CHARGED TO THIS ACCOUNT AND REIMBURSEMENT IS MADE TO THE GENERAL FUND. USAGE IS 14,545 GALLONS AT AN AVERAGE COST OF \$2.20 PER GALLON FOR

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		DIESEL IN 2019. DIESEL EMISSION FLUID THAT IS NOW REQUIRED ON 2010 AND NEWER MODEL VEHICLES IS ALSO TAKEN FROM THIS ACCOUNT. AMOUNT EQUALS 2018 USAGE AT 2019 ESTIMATED COSTS.
41024	25,000	LUBRICANTS 25,000 - TO PURCHASE MOTOR OILS, GEAR OILS, HYDRAULIC OILS, TRANSMISSION FLUIDS, GREASE AND OTHER LUBRICANTS.
42031	4,000	UNIFORM RENTAL 4,000 - FOR UNIFORM RENTAL AND CLEANING.
42033	3,500	TRAINING AND SAFETY 3,500 - TO PURCHASE TECHNICAL MATERIALS (MANUALS AND TRAINING CLASSES) AND SAFETY EQUIPMENT. RECERTIFICATION FOR FIVE (5) MECHANICS DUE IN 2019 AT APPROXIMATELY \$300 PER MECHANIC. FOR FLEET TRAINING SUBSCRIPTIONS, WHICH COVERS UNLIMITED ON-LINE MECHANICS TRAINING AND LIMITED CLASSROOM TRAINING. PROPER TRAINING RESULTS IN MORE IN-HOUSE REPAIRS AND HENCE REDUCES OVERALL REPAIR COSTS.
42038	410,000	EQUIPMENT REPAIRS - FLEET 410,000 - USED TO PURCHASE PARTS TO MAINTAIN THE CITY FLEET AND TO PAY FOR REPAIR SERVICES FROM OUTSIDE VENDORS WHEN NECESSARY. BUDGET REFLECTS AVERAGE AMOUNT SPENT IN THE PAST 3 YEARS AND ANTICIPATED COST OF PARTS AND SERVICES IN 2019. BUREAU CONTINUES TO DO AN OUTSTANDING JOB IN KEEPING COSTS DOWN BY TAKING ON MORE IN-HOUSE REPAIRS. WE CONTINUE TO MAKE ALL EFFORTS TO IMPROVE EFFICIENCY AND REDUCE COSTS WHILE MAINTAINING OUR FLEET IN SERVICABLE ORDER. PAST SURVEYS/EVALUATIONS REVEALED THAT OUR BUREAU MAINTAINS THE THE CITY'S FLEET AT SIGNIFICANTLY LOWER PER UNIT COST ANNUALLY VERSUS NUMEROUS OTHER CITY FLEETS IN PENNSYLVANIA. NEED TO BE COGNIZANT OF THE FACT THAT THE AVERAGE AGE OF UNITS IN OUR FLEET IS ELEVEN (11) YEARS. OLDER HIGHER MILEAGE VEHICLES WILL COST MORE TO REPAIR AND MAINTAIN. THIS ACCOUNT ALSO ALLOW US TO DO MORE EXTENSIVE REPAIR/REBUILD IN-HOUSE, SAVE ON OUTSOURCING, AND REDUCES MORE EXPENSIVE VEHICLE REPLACEMENT COSTS.
42047	2,900	DEPARTMENT CONTRACTS 2,900 - SAFETY KLEEN PARTS WASHER/SERVICE CONTRACT.
42060	3,500	OTHER EXPENSES 3,500 - TO PURCHASE OFFICE SUPPLIES, STATE INSPECTION, MEMBERSHIPS, REPAIR MANUALS, REIMBURSEMENT OF CDL LICENSES, TRAVEL EXPENSES, GASBOY TECHNICAL SUPPORT.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42064	11,400	EQUIPMENT MAINTENANCE
	8,150	- FOR REPAIRS TO ALL SHOP EQUIPMENT, COMPRESSOR, JACKS, LIFTS FOR INSPECTIONS, AND REPAIRS. UPDATES FOR SHOPKEY AND SCANNER, SERVICE FRONT END MACHINE, TOW TRUCK CABLES, AND ACCESSORIES. ALSO INCLUDES FUEL PUMP REPAIRS AND UNDERGROUND STORAGE TANK REGULATION FEES.
	150	- DEP PERMITS FOR UNDERGROUND STORAGE TANKS.
	1,100	- UNDERGROUND STORAGE TANK INDEMFICATION FUND (INSURANCE AGAINST LEAKAGE).
	2,000	- UNFORESEEN EXPENSES FOR REPAIRS AS A RESULT OF ANY INSPECTION OF TANKS AND IS BASED ON THE AVERAGE OF THE PAST FIVE (5) YEARS.
43099	6,000	EQUIPMENT
	6,000	- EMISSION TESTING MACHINE REQUIRED BY PENN DOT. IMPLEMENTATION OF THIS PROGRAM WAS POSTPONED UNTIL 2019.

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BUREAU DETAIL

Bureau: Electrical Maintenance No: 0505

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- To manage and maintain the City's street lighting and traffic/transportation signal systems, and communication & electronic systems.
 - Provide electrical support to the various festivals and events in the City, Christmas lighting, and maintain the electrical support to the various city buildings, projects and facilities.
 - Provide cost saving solutions to complex technical issues throughout the City and implement solutions.
 - Manage and maintain all communications systems.
-

Prior Year Achievements:

- Monitored and reviewed cost savings for LED traffic signal lamps installation project, City wide Streetlight Acquisition Project, and the LED Street Light Upgrade Project.
 - Continued to improve the City's Christmas lighting decorations.
 - Managed the installation of two (2) new microwave links for the City's radio and data system from South Mountain to City Hall and the Electrical Bureau.
 - Managed VOIP Phone System installation and now performing all adds, moves, and changes in-house.
 - Installed ADA pedestrian push buttons at four (4) intersections on the north side, two (2) new and two (2) old system upgrades. Replacing with new current versions as per factory recall.
 - Upgraded all Victorian lights between North & Broad on Main Street to new LED fixtures and will continue as funds allow.
 - Installed 21 additional lighted stars on 4th Street, 22 new stars this season on 3rd Street, 35 stars on Fahy Bridge, 24 pole wraps on Broad Street, and road crossing on New Street.
 - Continue adding artificial trees as budget allows.
 - Upgraded video surveillance systems at Salt Dome – Stefko Complex – Star Site and ten (10) traffic signals with remote IP connections.
 - Began upgrading electrical services at Johnston Park – Handwerkplatz and Festplatz to increase reliability and appearance during festivals. Festplatz is completed.
 - Developed a program to reduce the time it takes to repair portable Police and Fire radios.
 - Upgraded city traffic signal U.P.S. (uninterrupted power supply) to monitor, record and text when power is lost. This reports the amount of run time before the signal will go dark. This allows us time to get a generator installed at the signal. This has been completed on Wyandotte Street, 3rd Street, 4th Street and 412.
 - Installed tactics on south side intersections, laptop and city network to better monitor and remote operate signals on the south side. This system will expand to the north side intersections as soon as possible depending on interconnect fiber availability. Schoenersville Road system will be added by mid-year 2019.
 - Upgraded Main Street at Market Street intersection with count down pedestrian heads and push buttons for safer pedestrian movement. Video vehicle detection was added at Market Street to better service traffic. The signal will now stay green on Main Street and not go to Market Street until there is a car present reducing delays and unnecessary stopping on Main Street.
 - Implemented new traffic signal conflict monitor testings, controller data base management, and file documentation to stay in compliance with Penn DOT.
 - Installed new microwave link with in-house personnel from the Electrical Bureau to City Hall. This is a direct replacement for a failed system that was relocated to make it accessible to city personnel without a tower crew. This is a major cost savings eliminating maintenance contract and the need for a tower crew.
 - We had all road crossing conduits and foundations installed during the Penn DOT Center Street reconstruction project at Center and Broad Streets to eliminate road surface and sidewalk ramp damage during the scheduled signal upgrade later this year. This saved both time and money.
 - Assisted with the 911 consolidation of the Bethlehem 911 Dispatch Center and trunking radio system with Northampton County.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3011 City Electrician	1	1	1	1	1	84,779	1	84,779	1	87,436
2713 Electrical Foreman	1	1	1	1	1	73,150	1	73,150	1	75,053
2712 Electronics Tech II	1	1	1	1	1	72,770	1	72,770	1	75,453
2411 Electronics Tech I	1	1	1	1	1	51,092	1	51,092	1	57,173
M131 Electrician II	4	4	4	4	4	229,320	4	229,320	4	235,975
Total Positions	8	8	8	8	8	511,111	8	511,111	8	531,090
Account Detail										
40001 SALARIES	483,164	499,246	464,590	458,699	509,781	509,781	509,781	509,781	529,290	
40002 LONGEVITY	3,280	3,840	2,090	1,045	1,330	1,330	1,330	1,330	1,800	
40003 OVERTIME	20,908	22,484	27,104	30,085	36,000	35,000	35,000	35,000	26,000	
40006 DIFFERENTIAL PAY	31	24	27	35	100	75	75	75	100	
40008 MEAL REIMBURSEMENT	39	-	39	104	200	200	200	200	200	
Personnel	507,422	525,594	493,850	489,968	547,411	546,386	546,386	546,386	557,390	
41014 OPERATING SUPPLIES	32,323	15,168	22,346	23,401	30,000	25,000	25,000	25,000	25,000	
41016 UNIFORMS/SAFETY SHOES	1,486	1,339	1,311	919	2,000	1,900	1,900	1,900	2,000	
41017 SMALL TOOLS	759	821	1,969	257	2,500	2,500	2,500	2,500	2,500	
41023 GASOLINE	16,471	9,515	6,369	7,468	11,000	10,500	10,500	10,500	9,675	
Materials & Supplies	51,039	26,843	31,995	32,045	45,500	39,900	39,900	39,900	39,175	
42033 TRAINING AND SAFETY	4,222	4,541	2,946	5,784	6,000	5,500	5,500	5,500	6,000	
42041 STREET LIGHTING	1,318,729	1,325,959	1,120,964	1,193,046	1,263,344	1,235,000	1,235,000	1,235,000	1,110,000	
42041A FESTIVAL SERVICES	15,818	17,008	23,078	21,007	32,500	30,000	30,000	30,000	26,000	
42041B ST LIGHTS REPAIR/REPLACE	66,008	125,496	61,583	77,409	115,000	115,000	115,000	115,000	150,000	
42042 CHRISTMAS LIGHTING	23,968	38,594	20,355	19,880	35,620	33,000	33,000	33,000	35,000	
42043 TRAFFIC SIGNAL CURRENT	36,754	38,738	52,461	54,955	57,000	57,000	57,000	57,000	47,000	
42047 DEPARTMENT CONTRACTS	113,252	106,291	114,283	104,100	108,977	106,000	106,000	106,000	59,661	
42056 STREET LIGHTING MAINT	-	-	-	-	1,000	800	800	800	1,000	
42060 OTHER EXPENSES	368	341	133	-	1,000	500	500	500	1,000	
42064 EQUIPMENT MAINTENANCE	19,652	16,345	19,899	8,102	21,500	17,500	17,500	17,500	21,500	
42140 PPL FEES	-	-	-	-	100	-	-	-	-	
Purchased Services	1,598,771	1,673,313	1,415,702	1,484,283	1,642,041	1,600,300	1,600,300	1,600,300	1,457,161	
43099 EQUIPMENT	44,976	11,719	-	33,294	53,045	52,500	52,500	52,500	32,025	
Equipment	44,976	11,719	-	33,294	53,045	52,500	52,500	52,500	32,025	
Total	ELECTRICAL MAINTENANCE	2,202,208	2,237,469	1,941,547	2,039,590	2,287,997	2,239,086	2,239,086	2,085,751	

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	26,000	OVERTIME 26,000 - CALLBACKS DUE TO POWER FAILURE, LIGHTNING STORMS, AND MALFUNCTIONING OF RADIO SYSTEM. COVERS POLES DAMAGED AS A RESULT OF AUTO ACCIDENTS, TRAFFIC CONTROLLER FAILURES, CHRISTMAS LIGHTING CEREMONY, AND VARIOUS EVENTS. ALSO, SATURDAY/SUNDAY WORK DUE TO EXTRA CHRISTMAS LIGHTING, MUSIKFEST, CELTICFEST, WEEKEND EVENTS, POSSIBLE BAD WEATHER AND OTHER LARGE PROJECTS. CONTINUE TO MAKE ALL EFFORTS TO MINIMIZE USE TO EXTENT PRACTICABLE.
40006	100	DIFFERENTIAL PAY 100 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	200	MEAL REIMBURSEMENT 200 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	25,000	OPERATING SUPPLIES 6,600 - TRAFFIC SIGNAL SUPPLIES AND UPGRADES: LAMPS, CONTACTS, NUMEROUS RELAYS, CABLE, STRAND, SIGNAL BRACKETS, DETECTOR UNITS, TIME CLOCKS, PAINTS, 3M MATERIAL, SOLID STATE LOAD-RELAYS, TRAFFIC LIGHT DISPLAYS, SIGN BRACKETS, BREAKERS, VISORS, LIGHTING SURGE ARRESTORS, VARIOUS TAPES AND WIRE NUTS, STAKONS CONNECTORS, SOLID STATE CONTROLLER MODULES, ROPE, LOCKS, PUSH BUTTONS, CABLE HANGERS, AND MANY OTHER MISC. ITEMS. INCLUDES SUPPLIES FOR ANTICIPATED NEW OR UPGRADED SIGNAL INTERSECTIONS FOR THE YEAR 2019. 10,000 - RADIO SUPPLIES: (AN ADDITIONAL \$10,000 BUDGETED UNDER 9-1-1 FUND ITEM 001.1A-41014505) TRANSISTORS, TUBES, MIC ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P. A. MATERIALS. COVERS MISCELLANEOUS SUPPLIES, COMPUTER REPAIR PARTS, AND ACCESSORIES RELATED TO THE RADIO SYSTEM. 8,400 - MISCELLANEOUS REPLACEMENT PARTS FOR VIDEO SYSTEMS, REPAIRS TO ELECTRICAL SYSTEM AND EQUIPMENT: POWER PANELS, BREAKERS, LAMPS, WIRE, CONDUIT AND RELATED EQUIPMENT, FUSES, STARTERS, SWITCHES, RECEPTACLES, CONTACTORS, LIGHT FIXTURES, STAKONS-ELECTRICAL CONNECTORS, TRANSFORMERS, COAX CABLES, CORDS, TIME CLOCKS, LIGHT FIXTURE BALLASTS, SINGLE & THREE PHASE DISCONNECTS & ELECTRICAL METER BASE SOCKETS, SPECIAL EVENT MATERIALS, TELEPHONE SUPPLIES, SAFETY SUPPLIES & EQUIPMENT. CHANGES TO NATIONAL ELECTRICAL CODE REQUIRING SPECIAL DEVICES TO BE INSTALLED AND MORE COMPUTERS NEEDING SPECIAL CIRCUITS AND SURGE PROTECTION EQUIPMENT.
41016	2,000	UNIFORMS/SAFETY SHOES

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2,000 - SAFETY SHOES (8). SWEATSHIRTS AND TEE-SHIRTS PER UNION CONTRACT. ALSO RAIN SUITS AND RAIN BOOTS AS NEEDED FOR EXISTING AND NEWLY HIRED EMPLOYEES.
41017	2,500	SMALL TOOLS 2,500 - REPLACEMENT OF WORN OR BROKEN HAND TOOLS.
41023	9,675	GASOLINE 9,675 - BASED ON 4,600 GALLONS AT AN AVERAGE COST OF \$2.15 PER GALLON. BASED ON 2017 USAGE AND 2018 ANTICIPATED USAGE
42033	6,000	TRAINING AND SAFETY 6,000 - CONTINUAL TRAINING IS NECESSARY FOR SPECIALIZED RADIO PROGRAMMING AND FEATURES IN OUR DIGITAL RADIO SYSTEM THAT WAS INSTALLED IN 2009 AND UPGRADED IN 2016. ALSO, TRAINING FOR MICROWAVE EQUIPMENT, IP TELEPHONE EQUIPMENT, NEW TRAFFIC CONTROL TECHNOLOGY, APCO SEMINARS, COMPUTER TRAINING AND ELECTRICAL SEMINARS. RADIO TRAINING COURSES AVERAGING \$4,000 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 ONE (1) COURSE PER YEAR. ADDITIONAL IMSA TRAFFIC SIGNAL TRAINING AND CERTIFICATION CLASSES TO KEEP STAFF CURRENT. PURCHASE OF GENERAL SAFETY ITEMS (GLOVES, EAR AND EYE PROTECTION, CONES, SIGNS, BOTTLED WATER AND SAFETY VESTS).
42041	1,110,000	STREET LIGHTING 1,110,000 - THE CITY'S NEARLY 7,000 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 CHARGES INCURRED TO PPL WOULD HAVE BEEN \$1,150,380 FOR 2009, \$1,297,361 FOR 2010, \$1,358,427 FOR 2011, \$1,481,804 FOR 2012, \$1,481,804 FOR 2013, \$1,541,076 FOR 2014, \$1,618,035 FOR 2015, \$1,700,035 FOR 2016, \$1,768,036 FOR 2017, \$1,875,336 FOR 2018, AND \$1,987,857 FOR 2019. UNDER THE OLD SYSTEM PER ANALYSIS/SCHEDULE, THE COST WOULD HAVE ALSO BEEN SIGNIFICANTLY GREATER THAN SHOWN HERE AS WE HAVE ADDED A SUBSTANTIAL AMOUNT OF LIGHTS SINCE THE ANALYSIS. ENERGY BILLS, DEBT SERVICE ON THE BOND, PHASE I OF THE LED UPGRADE PROJECT DEBT SERVICE, AND O&M FOR THE LIGHTS ARE CHARGED TO THIS ACCOUNT AND THE DIFFERENCE BETWEEN WHAT PPL WOULD HAVE CHARGED AND THIS BUDGETED LINE ITEM IS USED AS A REVENUE SOURCE FOR THE SLCSRA EXPENDITURES ACCOUNT WHICH DEMONSTRATES THE BENEFITS/SAVINGS OF THIS PROJECT AND MORE IMPORTANTLY PAY FOR CAPITAL IMPROVEMENTS, ADDITIONS, REPAIRS AND/OR

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		REPLACEMENTS TO THE INFRASTRUCTURE. FUNDING LEVEL IS TO OFFSET DEBT SERVICES, MAINTENANCE, ENERGY, AND REPAIRS OF THE SYSTEM. WE ARE CURRENTLY EVALUATING UPGRADING OUR DECORATIVE STREET LIGHTS TO LED. WHEN THE ANNUAL DEBT SERVICE TO COMPLETE THE UPGRADE, THE ENERGY COST, AND O&M ARE LESS THAN OR EQUAL TO THE CITY'S ENERGY SAVINGS, WE WOULD THEN PURSUE THE PROJECT. ADDITIONAL SAVINGS ARE ANTICIPATED FROM ENERGY PURCHASES AT A LOWER RATE. THE CITY'S ENERGY PERFORMANCE CONTRACT WITH PENNONI WILL OFFSET THE 3% PPL INCREASE FOR 2019.
42041A	26,000	FESTIVAL SERVICES
	23,000	- TO COVER COSTS FOR ELECTRIC BILLS FOR CITY SPONSORED FESTIVALS (MUSIKFEST, CELTIC FEST, AND ANY OTHER EVENTS HELD AT MUSIKFEST SITES).
	3,000	- REPLACEMENT OF FESTIVAL CORDS, LIGHTS, AND PANELS DUE TO AGE AND FAILURE. WE ARE ALSO CURRENTLY UPGRADING THE FESTIVAL ELECTRICAL SERVICES AND THESE FUNDS WILL BE USED FOR THAT WORK.
42041B	150,000	ST LIGHTS REPAIR/REPLACE
	150,000	- 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. THIS ACCOUNT IS ESSENTIALLY FUNDED BY SAVINGS REALIZED BY THE ACQUISITION, SHOPPING OUR ENERGY, AND UPGRADE TO LED OF STREET LIGHTS. THIS ACCOUNT IS ALSO USED TO PURCHASE REPLACEMENT TRAFFIC SIGNAL POLES DUE TO ACCIDENTS. STREET LIGHT POLE REPLACEMENT COSTS DUE TO KNOCK DOWNS SUCH AS ON 412 HAVE BEEN SUBSTANTIAL. INCREASE IS BASED ON THE ESCALATING COST OF REPLACING STEEL STREET LIGHT POLES.
42042	35,000	CHRISTMAS LIGHTING
	35,000	- BASED ON ESTIMATED USAGE OF POWER AND MATERIALS FOR CHRISTMAS LIGHTING AND MUSIC. POWER - \$10,000, MATERIALS - \$25,000. ALSO FUNDS BUCKET TRUCK RENTALS DURING CHRISTMAS LIGHTING INSTALLATION. WILL CONTINUE THE REPLACEMENT OF LIVE TREES WITH ARTIFICIAL TREES AND ALSO TO PURCHASE NEW DECORATIONS TO ENHANCE THE CITY'S DECORATING EFFORTS.
42043	47,000	TRAFFIC SIGNAL CURRENT
	47,000	- WE IMPLEMENTED AN ENERGY SAVINGS PROGRAM FOR OUR 128 TRAFFIC SIGNALS VIA THE SWITCH OVER TO LIGHT EMITTING DIODE (LED) LAMPS INSTEAD OF INCANDESCENT LAMPS. LEDS SAVE BETWEEN 80% AND 90% ON ENERGY COSTS. WE TOOK OUT A LOAN TO PURCHASE LEDS. THIS ACCOUNT USED TO BE BUDGETED AT THE LEVEL (2018 WOULD HAVE BEEN \$145,493 AND SAVINGS WOULD HAVE BEEN PLACED IN AN ESCROW ACCOUNT FOR PURCHASE OF THE NEXT

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 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
 BUREAU - 0505 - ELEC MAINTENANCE

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		SET OF LEDS) IT WOULD HAVE COST HAD WE REMAINED USING THE OLD LAMPS BUT IS NOW SET TO ONLY COVER THE ACTUAL ENERGY COSTS. THIS COVERS A PPL INCREASE OF 10% ON TRANSMISSION AND DISTRIBUTION WHICH RESULTS IN A 4% OVERALL INCREASE BUT THAT IS OFFSET BY SAVINGS WE WILL REALIZE BASED ON A NEW ENERGY CONTRACT IN 2018 AND THE ANTICIPATED ENERGY SAVINGS FROM OUR PERFORMANCE CONTRACT WITH PENNONI IN 2019.
42047	59,661	DEPARTMENT CONTRACTS
	44,816 -	PROFESSIONAL SERVICE AGREEMENTS FOR FACTORY TECHNICIANS TO CORRECT PROBLEMS BEYOND IN-HOUSE STAFF CAPABILITIES FOR THE RADIO EQUIPMENT, BACK UP POWER GENERATORS, RADIO ROOM AIR CONDITIONING SYSTEMS, (3 MICROWAVE SITES) / RADIO CONTROL EQUIPMENT (TELEMETERING) /MODEMS /9-1-1 COMMUNICATION CENTER/ (7) MCC7500 CONSOLES/ CENTRAL ELECTRONIC BANK / 9-1-1 PREMISE TELEPHONE EQUIPMENT (PLANT-PALLAS-VEST A0 DIGITAL LOGGING RECORDER /9-1-1 COMMUNICATION BACK UP CENTER 5 POSITION MCC7500 CONSOLES AND CENTRAL ELECTRONIC BANK. \$10,000 IS ALSO INCLUDED AND IS NECESSARY FOR MOTOROLA TECHNICAL SUPPORT. SOME OF THESE CONTRACTS WILL BE TERMINATED IN 2019.
	1,645 -	WINTER GENERATOR SERVICE AGREEMENT FOR 3 SITES (WILLIAMS STREET/SOUTH MOUNTAIN/GARRISON STREET).
	2,275 -	PALMERTON TELEPHONE TOWER RENTAL.
	2,325 -	MISCELLANEOUS TRAFFIC SIGNAL OUTSIDE SUPPORT SERVICES.
	4,100 -	SERVICE AGREEMENT TO MAINTAIN THE SOUTH MOUNTAIN AIR CONDITIONING SYSTEM AND THE ELECTRICAL BUREAU 911 BACK-UP CENTER.
	4,500 -	CONTRACT FOR THE LEASE OF THREE (3) T-1 LINES WITH SERVICE ELECTRIC TO CONNECT THE ELECTRICAL BUREAU'S 911 BACK-UP CENTER RADIO TOWER SITE TO THE SOUTH MOUNTAIN PRIME RADIO SITE, WILLIAM STREET RADIO TOWER, AND CITY HALL'S MASTER RADIO SITE. THE T-1 LINES WILL BE RETAINED AS A REDUNDANT PATH AND THE MICROWAVE LINKS HAVE BEEN RE-ESTABLISHED AS A COST EFFECTIVE FAIL SAFE MEASURE FOR THE RADIO SYSTEM AND ARE BEING USED FOR THE CITY DATA NETWORK. WITH THE CONSOLIDATION OF 911, THIS CONTRACT WILL BE TERMINATED IN 2019. LET'S THINK WIRELESS: THIS IS A MAINTENANCE AGREEMENT FOR THE MICROWAVE LINKS THAT CONNECT CITY HALL TO SOUTH MOUNTAIN AND SOUTH MOUNTAIN TO GARRISON STREET. THESE MICROWAVE LINKS CARRY CITY DATA AND RADIO TRAFFIC. CITY HAD THREE (3) YEAR MAINTENANCE AGREEMENT WHEN INSTALL-TOOK PLACE WHICH HAS NOW EXPIRED. CONTRACT IS \$11,000.00 AND IS PAID THROUGH THE 9-1-1 FUND.
42056	1,000	GENERAL LIGHTING MAINT.
	1,000 -	LIGHTS AROUND THE CITY GARAGE, SAUCON POOL, SOUTH MOUNTAIN PARKING LOTS, SAND ISLAND, AND MISCELLANEOUS

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2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		EXTERIOR BUILDING LIGHTING.
42060	1,000	OTHER EXPENSES 1,000 - 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	21,500	EQUIPMENT MAINTENANCE 21,500 - 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.
43099	32,025	EQUIPMENT 9,775 - THIRD YEAR OF A 4-YEAR LEASE FOR A 2017 GMC EXTENDED CAB PICKUP TRUCK THAT REPLACED UNIT #346. 9,700 - THIRD YEAR OF A 3-YEAR LEASE FOR A 2017 FORD EXPLORER THAT REPLACED UNIT #348. 10,550 - SECOND YEAR OF 3-YEAR LEASE FOR A 2018 FORD EXPLORER THAT REPLACED UNIT #341. 2,000 - NEW STORAGE UNIT FOR THE CARGO AREA OF THE BUREAU'S 2018 FORD EXPLORER VEHICLE THAT WILL BE THE PRIMARY VEHICLE TO TEST AND DOCUMENT THE MAINTENANCE OF THE CITY'S TRAFFIC SIGNAL SYSTEM THAT IS REQUIRED BY PENN DOT. THE POWER INVERTER WILL ALLOW THE CONFLICT MONITOR TESTER AND LAPTOP TO STAY POWERED UP WHEN MOVING FROM SIGNAL TO SIGNAL, WHICH WILL ELIMINATE BOOT UP TIME AND IMPROVE EFFECIENCY. THE STORAGE UNIT WILL HOUSE THE FILES AND TOOLS NECESSARY FOR THIS AND OTHER TRAFFIC SIGNAL MAINTENANCE TASKS.

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BUREAU DETAIL

Bureau: Traffic Maintenance **No:** 0506

Department: Public Works

No: 0050

Bureau Description:

This bureau conducts all line painting, sign work, and traffic control throughout the City in addition to coordinating and setting up traffic control for over 70 events each year. This bureau also reviews land development plans, manages traffic safety improvement projects, conducts traffic evaluations, and works with the public and contractors on a daily basis.

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.
- Respond in a timely manner to provide answers and solutions to citizen's concerns/complaints.
- Continue to apply for grants to improve vehicular, pedestrian, and bicycle safety.
- Develop process for conducting inventory on the City's crosswalks to assist with maintenance.

Prior Year Achievements:

- Coordinated routes, traffic control planning and setup/takedown for over 70 events throughout the year, including Runner's World, Musikfest and many others.
 - Continue to coordinate with Penn DOT and contractor on the SR 3011, Hill-to-Hill Bridge, Easton Avenue and Schoenersville Road construction projects to reduce traffic flow impact during construction.
 - Reviewed and coordinated with many developers to include pedestrian safety and upgrades to pavement markings and signals into their planned developments.
 - Coordinated with CTAC and others on pedestrian and bicycle safety issues and worked to mitigate them.
 - Coordinated with other bureaus and developers to expand shared lane markings throughout the City.
 - Coordinated with the Bethlehem Parking Authority to address parking issues throughout the City.
 - Completed upgrades to pavement markings and line paintings.
 - Worked with many citizens on complaints, questions, requests, etc.
 - Coordinated with Police on numerous roads to improve safety by adding signage, vascar lines, completing traffic studies, etc.
 - Worked with countless contractors on street closings.
 - Managing the traffic signal replacement project at the intersection of Broad & Center and Broad & Main.
 - Managed the traffic signal replacement project at the intersection of Broad & Linden and Elizabeth & Linden.
 - Managed the ARLE grant project for pedestrian improvements around Liberty High School.
 - Managed the S. New Street Streetscape project.
 - Installed "bump-outs" at 3rd and Adams to increase pedestrian safety.
 - Sought and acquired interns to assist with research, data entry, etc.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2824 Traffic Coord/Design Asst	1	1	1	1	1	76,802	1	76,802	1	79,215
M117 Traffic Technician	2	2	2	2	2	122,366	2	122,366	2	124,957
Total Positions	3	3	3	3	3	199,168	3	199,168	3	204,172
Account Detail										
40001 SALARIES	166,684	178,547	191,651	190,318		194,608		194,608		199,272
40002 LONGEVITY	3,280	3,440	4,275	4,465		4,560		4,560		4,900
40003 OVERTIME	6,453	6,378	7,708	6,939		7,500		7,500		7,500
40004 TEMPORARY HELP	8,406	7,499	6,944	9,965		8,320		7,000		11,400
40006 DIFFERENTIAL PAY	43	45	36	42		100		50		100
40008 MEAL REIMBURSEMENT	208	104	117	65		260		150		260
Personnel	185,074	196,013	210,731	211,794		215,348		213,868		223,432
41014 OPERATING SUPPLIES	37,318	24,499	37,264	36,420		42,650		38,000		42,650
41016 UNIFORMS/SAFETY SHOES	504	397	531	480		600		600		600
41023 GASOLINE	4,954	4,564	2,442	3,018		4,830		4,250		4,300
Materials & Supplies	42,776	29,460	40,237	39,918		48,080		42,850		47,550
42033 TRAINING AND SAFETY	-	35	79	100		200		100		200
42054 RENTALS	250	450	150	640		5,300		4,500		800
42060 OTHER EXPENSES	2	40	-	67		200		100		200
Purchased Services	252	525	229	807		5,700		4,700		1,200
43099 EQUIPMENT	7,420	-	16,644	4,865		5,000		4,500		-
Equipment	7,420	-	16,644	4,865		5,000		4,500		-
Total	235,522	225,998	267,841	257,384		274,128		265,918		272,182

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	7,500	OVERTIME 7,500 - OVERTIME TO COVER THE MANY EVENTS HELD THROUGHOUT THE YEAR (LIBERTY-FREEDOM RUN, MUSIKFEST, CELTIC CLASSIC, RUNNER'S WORLD, FINE ARTS, FIREWORKS, NON-PROFIT 5-K RUNS, HALLOWEEN PARADE, SNOW REMOVAL, ETC.) AND CALL-OUTS FOR STREET CLOSURES DUE TO EMERGENCY SITUATIONS (FIRES, SUMMER STORMS, TRAFFIC ACCIDENTS ETC.).
40004	11,400	TEMPORARY HELP 11,400 - SUMMER HELP OF TWO (2) 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. WORKLOADS ARE PROVING TO EXCEED RESOURCES TO COMPLETE DESIRED WORK. THIS REFLECTS POSSIBLE INCREASE IN HOURLY PAY TO \$11.00 PER HOUR TO ATTRACT SUMMER HELP WHICH HAS BEEN DIFFICULT THE PAST TWO SEASONS.
40006	100	DIFFERENTIAL PAY 100 - DIFFERENTIAL PAY IS NECESSARY DURING MUSIKFEST, SNOW OPERATIONS, 4TH OF JULY, AND DURING CALL-OUTS.
40008	260	MEAL REIMBURSEMENT 260 - MEAL REIMBURSEMENT IS \$13.00 PER MEAL AND WOULD COVER A TOTAL OF TWENTY (20) MEALS. THIS BUREAU IS CALLED UPON FOR SNOW REMOVAL AS NECESSARY.
41014	42,650	OPERATING SUPPLIES OPERATING SUPPLIES ARE USED FOR THE PURPOSE OF STREET PAINT, BARRICADES AND MAINTAINING TRAFFIC CONTROL (EITHER PERMANENT OR TEMPORARY) WITH CHANNEL POSTS, SIGNS, PAINT, WOOD, ETC. EACH YEAR NEW SIGNS ARE ERECTED OR UPGRADED AND SIGN IMPROVEMENTS ARE MADE WHILE THE MAINTENANCE DEMANDS AND COSTS CONTINUE TO INCREASE. LINE PAINTING AND THE INSTALLATION AND MAINTENANCE OF CROSSWALKS, STOP BARS, ETC. REQUIRE THE PURCHASE OF PAINT AND PLASTIC. 9,445 - REPLACEMENT SIGNS (STOP, SPEED LIMIT, ETC.). 9,505 - PAINT AND GLASS BEADS 1,600 - LUMBER AND VARIOUS HAND/POWER TOOLS. 1,320 - STROBE LIGHTS. 3,040 - CONES AND CHANNELS. 1,940 - TEMPORARY SIGNS. 9,000 - SCOTCH-LITE SHEETING, PREFORMED PLASTIC, AND HOT PLASTIC FOR MACHINE (DOING MORE CROSSWALKS WITH THERMOPLASTIC TO INCREASE THE LIFE OF APPLICATIONS TO ASSIST IN KEEPING UP WITH FUNCTIONS). INCREASE DUE TO AN INCREASE IN IN-HOUSE PAVING, REQUIRING ADDITIONAL PLASTIC TO BE PURCHASED AND INSTALLED. 1,900 - PROPANE, NAPHTHA & REPLACEMENT TANKS. 1,600 - PORTABLE STOP SIGNS TO REPLACE OLD OUTDATED SIGNS IN

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		USE.
	3,300	- REPLACEMENT OF FADED AND DAMAGED STREET CLEANING SIGNS ALONG CITY STREETS. ANNUALLY SIGNS ARE REPLACED AS NEEDED. THIS ACCOUNT IS ALSO USED TO CHARGE REPAIRS TO OUR PAINT EQUIPMENT THAT IS DIRECTLY RELATED TO THE PAINTING OPERATION, I.E. HOSES, REGULATORS, VALVES, AND TO PURCHASE TOOLS THAT ARE USED TO MAKE REPAIR OF EQUIPMENT, AND ERECT/REMOVE TRAFFIC CONTROL DEVICES.
41016	600	UNIFORMS/SAFETY SHOES
	600	- SHIRTS, SHOES, AND SWEATSHIRTS ARE APPROXIMATELY \$300 PER EMPLOYEE IN 2019.
41023	4,300	GASOLINE
	4,300	- ESTIMATED GASOLINE USAGE FOR VEHICLES AND EQUIPMENT IS 2,000 GALLONS AT AN AVERAGE OF (DIESEL/REGULAR) \$2.15 PER GALLON.
42033	200	TRAINING AND SAFETY
	200	- 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. ALSO INCLUDED ARE SAFETY VESTS FOR FULLTIME EMPLOYEES AND SUMMER HELP.
42054	800	RENTALS
	800	- RENTAL OF TRAFFIC CONTROL SIGNS AND BARRICADES PERIODICALLY USED BUT NOT FEASIBLE OR APPROPRIATE TO PURCHASE AND MAINTAIN IN-HOUSE. ADDITIONAL FUNDING REQUIRED FOR TRAFFIC CONTROL DEVICES DUE TO EXTRA SECURITY MEASURES AT EVENTS, PER EMERGENCY MANAGEMENT. GOODMAN BUILDING FENCING EXPENSE INCURRED IN 2018.
42060	200	OTHER EXPENSES
	200	- THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWALS AND MEMBERSHIP DUES. SHARED MARKINGS WORK WAS EXPENDED AGAINST THIS ACCOUNT IN 2018.

BUREAU DETAIL

Bureau: Facilities

No: 0507

Department: Public Works

No: 0050

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. Finally, develop and implement a Capital Improvement Plan for our facilities, and our talented in-house team provides remodeling and/or construction support on Capital projects.

Goals and Objectives:

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

Prior Year Achievements:

- Sealed and recharged Chiller #2.
 - Re-painted all City swimming pools.
 - Performed routine maintenance and upkeep at all City facilities.
 - Re-built 3 domestic hot water pumps in City Hall.
 - Installed a new air conditioning unit in the Public Safety building Water Lab.
 - Remodeled the interior of Yosko Pool and removed all asbestos throughout the building.
 - Painted all pools and baby pools throughout the City.
 - Painted the Mayor's conference room and the Business Administration office. Painted a total of 6 rooms on the 2nd floor of City Hall.
 - Installed new ADA ramp in the basement of City Hall.
 - Installed new chlorine systems and chlorine tanks at all pools throughout the City.
 - Rebuilt two (2) decks on the East and West side of the Ice House.
 - Re-decked the foot bridge at H.B.I. from Johnston Park to the Nature Trail Bridge.
 - Painted the exterior of the Ice Rink building as well as all doors and windows. Painted the interior bathrooms as well.
 - Painted the exterior of the Schweder Fire House as well as all overhead doors, windows, and entry doors.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0507 FACILITIES**

	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3008 Bldg Maint Superintendent	1	1	1	1	1	86,299	1	86,299	1	88,936
M144 Bldg Maint & Pool Tech	1	1	1	1	1	69,378	1	69,378	1	70,861
M133 Engineer Mechanic	1	2	2	2	2	132,932	2	132,932	2	135,731
M114 Maintenance Worker III	6	7	7	6	6	353,706	6	353,706	7	425,257
M110 Building Technician	1	-	-	-	-	-	-	-	-	-
M092 Maintenance Worker II	1	-	-	-	-	-	-	-	-	-
M072 Maintenance Worker I	2	1	1	1	1	47,623	1	47,623	1	48,685
M051 Custodian I	1	1	1	1	1	47,032	1	47,032	1	48,078
Total Positions	14	13	13	12	12	736,970	12	736,970	13	817,548
Account Detail										
40001 SALARIES	661,823	666,982	759,176	657,531	721,390	721,390	799,348			
40002 LONGEVITY	16,080	11,120	15,660	14,820	15,580	15,580	18,200			
40003 OVERTIME	74,712	95,518	83,443	60,787	75,000	72,000	85,000			
40004 TEMPORARY HELP	45,467	45,168	53,476	49,500	69,142	60,000	70,564			
40006 DIFFERENTIAL PAY	1,328	1,410	1,412	790	1,250	900	1,250			
40008 MEAL REIMBURSEMENT	1,313	1,222	819	156	1,200	750	1,200			
Personnel	800,723	821,420	913,986	783,584	883,562	870,620	975,562			
41014 OPERATING SUPPLIES	59,300	50,975	57,461	34,857	46,975	44,500	47,000			
41016 UNIFORMS/SAFETY SHOES	2,311	1,956	2,939	2,079	3,695	3,695	3,460			
41017 SMALL TOOLS	3,051	3,922	5,558	3,189	5,000	4,800	5,000			
41023 GASOLINE	15,691	8,399	7,264	8,077	9,200	9,200	11,002			
Materials & Supplies	80,353	65,252	73,222	48,202	64,870	62,195	66,462			
42033 TRAINING AND SAFETY	495	575	900	1,666	2,500	2,000	1,200			
42044 ELECTRIC	528,876	527,190	572,804	567,481	514,037	514,037	529,680			
42045 GAS	159,067	134,501	95,594	114,609	103,900	103,900	108,421			
42046 HEATING OIL	58,442	33,401	21,566	27,260	47,040	47,040	40,000			
42047 DEPARTMENT CONTRACTS	108,202	103,359	120,439	141,280	163,070	160,000	164,230			
42060 OTHER EXPENSES	406	212	116	214	500	300	500			
42064 EQUIPMENT MAINTENANCE	2,738	1,175	2,489	2,734	3,500	3,300	3,500			
42065 PLANT MAINTENANCE	51,620	46,559	52,965	48,788	60,950	58,000	61,000			
Purchased Services	909,846	846,972	866,873	904,032	895,497	888,577	908,531			
43099 EQUIPMENT	3,084	23,407	36,616	30,589	31,240	31,240	30,985			
Equipment	3,084	23,407	36,616	30,589	31,240	31,240	30,985			
Total FACILITIES	1,794,006	1,757,051	1,890,697	1,766,407	1,875,169	1,852,632	1,981,540			

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
 BUREAU - 0507 - FACILITIES

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	85,000	OVERTIME 85,000 - SCHEDULED WORK SUCH AS SNOW REMOVAL FROM CITY FACILITIES, AND CALL OUTS FOR PERSONNEL ASSIGNED TO CITY CENTER, ICE RINK, SWIMMING POOLS, PARK FACILITIES, AND CLEANING OF POLICE SUB-STATIONS.
40004	70,564	TEMPORARY HELP 70,564 - ASSIGNMENT OF FOUR PART TIME CUSTODIAL HELP 4 @ \$11.50 HR X 29.5 HRS/WK X 52 WKS BASED ON HR SCHEDULE. DUE TO OPEN POSITION AND INJURY, CUSTODIAL STAFF WAS NOT AT FULL CAPACITY IN 2018.
40006	1,250	DIFFERENTIAL PAY 1,250 - MIDDLE SHIFT HOURS WORKED BY CITY CENTER CUSTODIAL STAFF AND CALL OUTS FOR PERSONNEL AT CITY CENTER, ICE RINK, POOLS ETC.
40008	1,200	MEAL REIMBURSEMENT 1,200 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	47,000	OPERATING SUPPLIES 3,150 - PLUMBING/HARDWARE SUPPLIES. 6,175 - FREON #22 AND #12 CYLINDERS. 3,000 - PAINTING SUPPLIES (BRUSHES, POLES, ETC). 3,000 - CLEANING TOOLS. 14,700 - CLEANING PRODUCTS. 3,750 - LAMPS AND BALLASTS. 5,000 - MISC. ITEMS SUCH AS AIR/VENT COIL CLEANER, HOSES REFRIGERANT, PUMP COUPLERS, OXYGEN, GREASE OIL BELTS, ETC AND ACETYLENE REFILLS FOR TORCH TANKS COIL CLEANER, AND MOTOR CONTROL PARTS. 1,400 - HALOGEN LIGHTS FOR MUNICIPAL GARAGE. 6,825 - FAN COIL FILTERS AND CLIMATE CHANGER FILTERS.
41016	3,460	UNIFORMS/SAFETY SHOES 1,050 - T-SHIRTS FOR (10) FULL TIME AND (4) PART TIME EMPLOYEES. 980 - SWEATSHIRTS FOR (10) FULL TIME AND (4) PART TIME EMPLOYEES. 1,430 - SHOES FOR (11) FULL TIME EMPLOYEES.
41017	5,000	SMALL TOOLS 5,000 - MISCELLANEOUS TOOLS, INCREASE DUE TO INCREASED COSTS.
41023	11,002	GASOLINE BASED ON ESTIMATED USAGE. 5,502 - GASOLINE, 2,620 GALLONS @ \$2.10. 5,500 - DIESEL, 2,500 GALLONS @ \$2.20.
42033	1,200	TRAINING AND SAFETY 250 - SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES. 300 - BLOOD BORNE PATHOGEN VACCINE.

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
 BUREAU - 0507 - FACILITIES

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		650 - RE-CERTIFICATION CLASSES FOR PESTICIDE LICENSING.
42044	529,680	ELECTRIC
		BASED ON 2018 ACTUAL USAGE.
		3,587 - FACILITIES MAINTENANCE BARN
		124,928 - CITY CENTER COMPLEX
		9,550 - ELECTRICAL BUREAU
		24,595 - FIRE STATIONS
		32,694 - PARKS/PLAYGROUNDS
		30,691 - MUNICIPAL SERVICE CENTER
		6,600 - PARKS MAINTENANCE BARN
		7,174 - POLICE SUBSTATIONS
		25,620 - POOLS AND RINK
		9,223 - SAND ISLAND
		13,469 - RECYCLING
		3,587 - GREENWAY LIGHTS (100) AND ELECTRICAL FOR SPECIAL EVENTS
		4,100 - RADIO TRANSMISSION TOWER (SOUTH MOUNTAIN)
		3,415 - SALT DOME
		230,447 - ENERGY UPGRADE CONTRACT
42045	108,421	GAS
		BASED ON 2018 USAGE
		16,118 - PARKS MAINTENANCE
		4,565 - ICE HOUSE
		6,564 - STEFKO BRAZING MACHINE
		15,353 - MUNICIPAL SERVICE CENTER
		50,420 - CITY CENTER
		1,972 - LINCOLN FIRE
		3,238 - MEMORIAL FIRE
		2,526 - NORTHWEST FIRE
		3,065 - SCHWEDER FIRE
		3,640 - DEWBERRY EMS
		920 - YOSKO
		40 - CITY LINE PUMP
42046	40,000	HEATING OIL
		BASED ON 2018 ACTUAL USAGE.
		7,000 - CONTINGENCY FOR EXTREME WEATHER
		4,500 - BUILDINGS SHOP
		4,500 - DAR HOUSE
		9,000 - ICE RINK
		6,500 - MEMORIAL POOL (2450.00 TO DATE)
		5,500 - ELECTRICAL BUREAU
		3,000 - MILL BUILDING
		PAST HISTORY OF HEATING COSTS
		2013 40,478
		2014 58,442
		2015 33,401
		2016 21,566
		2017 27,260
42047	164,230	DEPARTMENT CONTRACTS
		48,200 - CITY CENTER ENERGY SYSTEM MAINTENANCE (HT LYONS).

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
 BUREAU - 0507 - FACILITIES

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		13,000 - ELEVATOR MAINTENANCE (SCHINDLER)
		5,000 - PEST CONTROL (EHRlich).
		3,000 - SERVICE FIRE EXTINGUISHERS INSPECTION/SUPPRESSION SYSTEMS (KISTLER).
		3,000 - SERVICE AND CHEMICALS FOR COOLING WATER TREATMENT AT ICE HOUSE, MILL BUILDING, AND ICE RINK (PROASYS).
		5,500 - WATER TESTING AND CHEMICAL TREATMENT FOR COOLING TOWERS/HEATING SYSTEMS AT CITY CENTER (US WATER).
		5,000 - SPRINKLER TRIP TEST AND FIRE PUMP TEST (CITY CENTER GARAGE AND ICE HOUSE), AND ANY UNFORESEEN REPAIRS. (LIFE SAFETY).
		4,670 - TRANE SERVICE ON TWO CHILLERS AT CITY CENTER (HT LYONS).
		4,000 - PREVENTIVE MAINTENANCE OF ELECTRICAL SWITCH GEAR AT CITY CENTER (ALBARELL).
		3,500 - EDDY CURRENT TEST-CONDENSER & EVAPORATOR TUBES FOR CITY CENTER CHILLERS (H.T. LYONS).
		1,100 - SERVICE CONTRACT FOR ELECTRIC DOOR ACTUATORS AT CITY CENTER (ADVANCE DOOR).
		5,350 - FIRE ALARM TESTING AT CITY CENTER (CSI).
		5,000 - CLEANING OF VENTILATION SYSTEMS AT FIRE HOUSES (AIR CLEANING SYSTEMS).
		2,800 - ELECTRICAL HAZARD DETECTION SERVICE FOR CITY CENTER ELECTRICAL DISTRIBUTION SYSTEM (ALBARELL).
		5,000 - UNDERGROUND STORAGE TANKS INDEMINIFACTON/REGISTRATION /INSPECTION.
		14,700 - ICE RINK MAINTENANCE (HT LYONS).
		4,000 - PREVENTIVE MAINTENANCE FOR ELECTRIC DISTRIBUTION SYSTEM AT CITY CENTER (ALBARELL).
		1,500 - ALARM SERVICE FOR ICE HOUSE FIRE PROTECTION INSPECTION AND AIR TEST (ABE ALARMS).
		24,500 - PAPER PRODUCTS SUPPLY CONTRACT (UNIFIRST-BASED ON 2018 ACTUAL COSTS).
		350 - SECURITY MONITORING AT ELECTRICAL BUREAU (PROTECT ALARMS).
		2,760 - YEARLY MAINTENANCE ON GENERATORS AT VARIOUS LOCATIONS. (EMERGENCY SYSTEMS).
		2,300 - ELEVATOR MAINTENANCE FOR ELEVATOR AT MILL BUILDING (OTIS).
42060	500	OTHER EXPENSES
		500 - UNFORESEEN EXPENSES.
42064	3,500	EQUIPMENT MAINTENANCE
		3,500 - REPAIRS AND REPLACEMENT PARTS TO EQUIPMENT UTILIZED FOR MAINTENANCE PURPOSES. INCREASE DUE TO INCREASED COSTS ON EQUIPMENT MAINTENANCE ITEMS.
42065	61,000	PLANT MAINTENANCE
		3,000 - FLOOR TILES.
		2,000 - BUILDING MATERIALS (PLYWOOD, FRAME LUMBER, WHITE PINE).
		2,000 - HBI REPAIRS/RENOVATIONS.
		1,500 - ELEVATOR CODE REQUIREMENTS.

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
 BUREAU - 0507 - FACILITIES

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		6,000 - BOILER MAINTENANCE/CHEMICALS.
		5,000 - REPLACE APPROX 150 PLAZA PAVERS (UNSAFE).
		4,000 - FAN COIL REPLACEMENT MOTORS FOR CITY CENTER BUILD- ING A.
		7,500 - UNCLOG DRAIN SYSTEMS.
		10,000 - ICE RINK FACILITY REPAIRS
		4,000 - WINDOW REPAIRS/REPLACEMENTS,
		16,000 - UNFORESEEN MAINTENANCE.
43099	30,985	EQUIPMENT
		19,260 - ONE UTILITY TRUCK W/PLOW AND LIFT GATE TO REPLACE UNIT #82 (3RD YEAR OF 3 YEAR LEASE).
		11,725 - NEW STAKE BODY WITH PLOW PACKAGE (4TH YEAR OF 4 YEAR LEASE).

BUREAU DETAIL

Bureau: Grounds Maintenance **No:** 0508

Department: Public Works

No: 0050

Bureau Description:

This bureau provides for the development and maintenance of the City's parks, playgrounds, ball fields, trails and greenways; and for the landscape maintenance/vegetation management of other City properties including swimming pools, fire stations, street islands, riparian corridors, detention basins, swales and vacant City property. In addition to assisting with general snow removal from all City properties, the bureau clears 11 parking lots, 20 miles of sidewalks and 25 bridge sidewalks. The bureau also provides trash removal at more than 225 locations, a graffiti removal program, and various masonry work at city owned properties. In addition to the 40 parks located throughout the city, the bureau maintains 71 additional properties, grass lots and city owned buildings.

Goals and Objectives:

- To cost effectively and efficiently maintain and enhance more than 40 public parks, playgrounds, ball fields and other public properties covering more than 700 acres and including 6 miles of historic canal and towpath.
 - Provide the citizens of Bethlehem with daily services such as landscape maintenance at 111 city owned properties, trash removal, leaf and snow removal, and various masonry support work.
-

Prior Year Achievements:

- Continued and made improvements to mowing schedule and daily parks operations, resulting in more efficient daily work routines.
 - Landscaped H.B.I area and implemented various improvements.
 - Continued to assist various youth sports organizations throughout the year.
 - Laid new tennis tapes at Sand Island courts.
 - Continued assisting community and volunteer organizations that maintain and beautify public spaces by providing materials, services, and facilitating coordination.
 - Assisted Streets Bureau by completing 50% percent of leaf removal operations.
 - Assisted Streets Bureau with 36% of snow removal operations.
 - Daily trash removal at more than 225 stops throughout the city (year round).
 - Tree removal, pruning and landscape maintenance at numerous Bethlehem parks, properties and city facilities.
 - Replaced 300' of sidewalk at 11th and Spring St.
 - Began demo and removal of Memorial Pool and sidewalks.
 - Prepped and maintained the City's athletic fields (softball, soccer, rugby, football).
 - Graffiti removal program.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0508 GROUNDS MAINTENANCE**

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	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	86,204	1	86,204	1	88,936
2608 Stone Mason	1	1	1	1	1	71,453	1	71,453	1	73,644
2402 Foreman	1	1	1	1	1	64,880	1	64,880	1	66,874
M114 Maintenance Worker III	6	6	6	6	6	363,677	6	363,677	6	359,340
M092 Maintenance Worker II	9	9	9	8	8	416,376	8	416,376	9	488,622
M072 Maintenance Worker I	4	4	3	2	2	70,242	2	70,242	3	155,328
Total Positions	22	22	21	19	19	1,072,832	19	1,072,832	21	1,232,744
Account Detail										
40001 SALARIES	1,067,781	1,044,302	1,122,999	1,021,947		1,051,267		1,051,267		1,206,944
40002 LONGEVITY	15,520	14,800	20,285	18,715		21,565		21,565		25,800
40003 OVERTIME	51,122	56,317	51,499	57,643		46,500		46,500		55,150
40004 TEMPORARY HELP	18,624	9,905	14,329	16,421		18,000		16,000		18,000
40006 DIFFERENTIAL PAY	1,767	1,260	1,094	1,789		2,100		2,000		2,100
40008 MEAL REIMBURSEMENT	4,381	2,834	2,249	2,691		3,000		2,800		3,000
Personnel	1,159,195	1,129,418	1,212,455	1,119,206		1,142,432		1,140,132		1,310,994
41014 OPERATING SUPPLIES	9,873	18,369	9,785	12,103		12,000		11,500		14,900
41016 UNIFORMS/SAFETY SHOES	4,169	4,149	4,821	3,834		5,994		5,900		5,680
41017 SMALL TOOLS	1,211	4,876	3,204	828		2,000		1,250		2,000
41023 GASOLINE	59,287	31,331	21,051	27,240		32,650		30,000		32,650
Materials & Supplies	74,540	58,725	38,861	44,005		52,644		48,650		55,230
42032 TRAINING/CONT. EDUCATION	130	176	160	-		1,500		500		1,800
42047 DEPARTMENT CONTRACTS	11,285	3,506	3,564	21,146		27,500		24,000		27,500
42054 RENTALS	1,359	534	392	858		3,500		2,500		2,000
42060 OTHER EXPENSES	20,189	20,532	19,347	954		1,200		1,000		1,300
42064 EQUIPMENT MAINTENANCE	15,279	6,907	13,197	12,519		16,500		14,500		16,500
42065 PLANT MAINTENANCE	15,679	13,652	20,866	17,814		23,500		20,000		28,500
Purchased Services	63,921	45,307	57,526	53,291		73,700		62,500		77,600
43099 EQUIPMENT	-	-	24,000	37,067		94,350		93,000		136,524
Equipment	-	-	24,000	37,067		94,350		93,000		136,524
Total GROUNDS MAINTENANCE	1,297,656	1,233,450	1,332,842	1,253,569		1,363,126		1,344,282		1,580,348

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
 BUREAU - 0508 - GROUNDS MAINTENANCE

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	55,150	OVERTIME 55,150 - OVERTIME NECESSARY DEPENDING ON WORK LOAD AND CALL OUTS FOR STORM EMERGENCIES. SCHEDULED OVERTIME FOR CLEARING SIDEWALKS AND BRIDGES DURING SNOW OPERATIONS, GRASS MOWING, LEAF PICKUP, SERVICES TO SPECIAL EVENTS, WEEKEND GARBAGE PICK UP IN NORTH AND SOUTH DOWNTOWN AREAS, AND OTHER GROUNDS MAINTENANCE ACTIVITIES AS NEEDED. THIS IS BASED ON THE LAST THREE (3) YEAR AVERAGE.
40004	18,000	TEMPORARY HELP 18,000 - FIVE (5) TO SIX (6) SUMMER EMPLOYEES TO ASSIST IN VARIOUS PLAYGROUNDS, PARKS, ATHLETIC FIELDS, HBI, WITH GRASS CUTTING, AND WEED CONTROL, MAINTENANCE OF GREENWAY, AND STREET MEDIANS, GRAFFITI PROGRAM, AND ASSIST WITH SPECIAL EVENTS. DUE TO LIMITED FULL TIME WORKFORCE, WE MAKE EVERY EFFORT TO START SEASONAL EMPLOYEES EARLY IN THE SEASON AND KEEP THEM LATER TO ASSIST WITH THE MAINTENANCE OF OVER 110 PROPERTIES DEPENDING ON THEIR AVAILABILITY. WE HAVE BEEN ENCOUNTERING DIFFICULTIES KEEPING SEASONAL EMPLOYEES. 2018 BUDGET WAS NOT FULLY UTILIZED DUE TO LACK OF SUMMER HELP, PAY RATE PROPOSED TO INCREASE IN AN EFFORT TO ATTRACT SUMMER HELP IN 2019.
40006	2,100	DIFFERENTIAL PAY 2,100 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	3,000	MEAL REIMBURSEMENT 3,000 - MEALS PAID IN ACCORDANCE WITH UNION CONTRACT.
41014	14,900	OPERATING SUPPLIES FUNDS FOR VARIOUS SUPPLIES REQUIRED FOR MAINTENANCE AT CITY PARKS, PLAYGROUNDS, GARDENS, ATHLETIC FIELDS, ETC. 800 - CITY HALL BEAUTIFICATION. 2,000 - ROSES FOR ROSE GARDEN. 3,300 - CHEMICALS (BEE SPRAY, CLEANSERS, VEGETATION MANAGEMENT, GRAFFITI REMOVAL, ETC.). 1,000 - PAINT AND SUPPLIES FOR PLAYGROUND FACILITIES TO COVER GRAFFITI, PLAYGROUND EQUIPMENT, ETC. 1,800 - CONCRETE. 500 - (3) PUSH MOWERS. 600 - (2) HAND BLOWERS. 2,000 - (6) STRING TRIMMERS. 400 - MISCELLANEOUS SUPPLIES. 2,500 - MARKING PAINT FOR BASEBALL/FOOTBALL/SOCCER FIELDS. THIS WAS BUDGETED IN RECREATION IN 2018.
41016	5,680	UNIFORMS/SAFETY SHOES 1,421 - T-SHIRTS (19 PEOPLE) PER NEXT YEAR'S COSTS. 1,397 - SWEATSHIRTS (19 PEOPLE) PER NEXT YEAR'S COSTS.

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
 BUREAU - 0508 - GROUNDS MAINTENANCE

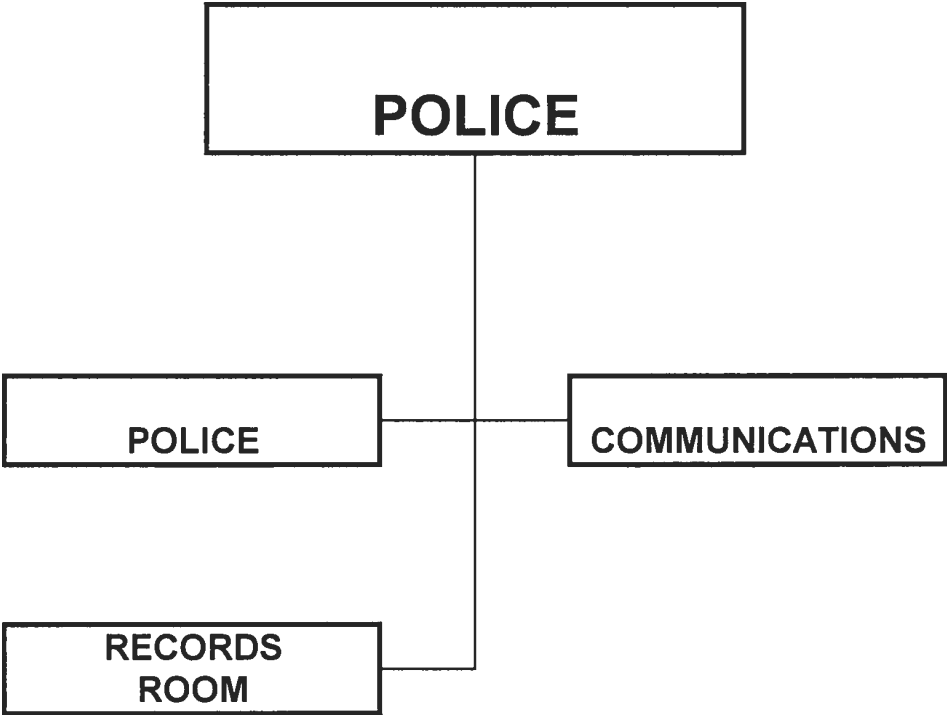
2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2,730 - SHOES (21 PEOPLE) PER NEXT YEAR'S COSTS. 132 - SUPERVISORS' POLOS (TWO PEOPLE).
41017	2,000	SMALL TOOLS 2,000 - MISCELLANEOUS TOOLS FOR OPERATIONS/MAINTENANCE FUNCTIONS.
41023	32,650	GASOLINE BASED ON PAST ESTIMATED USAGE. 7,350 - GASOLINE (3,500 GALLONS) X \$2.10. 25,300 - DIESEL (11,500 GALLONS) X \$2.20.
42032	1,800	TRAINING/CONTINUING ED. 1,800 - EMPLOYEE TRAINING, PESTICIDE SPRAYING CERTIFICATION, EDUCATIONAL SEMINARS, HEAVY EQUIPMENT TRAINING, PLAYGROUND SAFETY INSPECTION CERTIFICATION. CDL CLASS A TRAINING (ONE EXPECTED IN 2019).
42047	27,500	DEPARTMENT CONTRACTS 27,500 - LANDFILL TIPPING FEES.
42054	2,000	RENTALS 2,000 - RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY. REDUCED TO REFLECT ELIMINATING FENCING AT SAUCON PARK.
42060	1,300	OTHER EXPENSES 700 - SUBSCRIPTIONS, CDL REIMBURSEMENT. 600 - WATER COOLER DELIVERY.
42064	16,500	EQUIPMENT MAINTENANCE SERVICES AND PARTS FOR MAINTENANCE OF EQUIPMENT NEEDED FOR PARKS MAINTENANCE ACTIVITIES: 9,500 - TRACTORS/MOWERS. 2,000 - CULTIVATORS/TRIMMERS. 1,500 - JACKHAMMERS, CHAIN SAWS, HEDGE TRIMMERS, ETC. 3,500 - MISCELLANEOUS PARTS/REPAIRS TO OTHER EQUIPMENT.
42065	28,500	PLANT MAINTENANCE 22,500 - PURCHASE TOOLS AND MATERIALS TO PERFORM MAINTENANCE, LANDSCAPING, AND NECESSARY REPAIRS TO CITY PARKS, GARDENS, ATHLETIC FIELDS, CITY CENTER COMPLEX. MATERIALS REQUIRED TO MAINTAIN PARK FACILITIES SUCH AS MULCH, BARK FERTILIZER, GRASS SEED TOPSOIL, LUMBER AND PAINT. INCLUDES BUDGET TO APPLY PLAYGROUND SAFETY SURFACE AT ALL PARKS (1/2 COVERED IN THIS BUDGET AND THE OTHER 1/2 FROM CDBG). 6,000 - TREE REMOVAL, PRUNING, AND REPLACEMENTS AT CITY FACILITIES.
43099	136,524	EQUIPMENT 7,766 - VEHICLE LEASE - JEEP WRANGLER (YEAR 4 OF 4)

FUND - 001 - GENERAL FUND
 DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
 BUREAU - 0508 - GROUNDS MAINTENANCE

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	12,036	- VEHICLE LEASE - GMC SIERRA (YEAR 4 OF 4)
	10,000	- LEASE FOR TWO (2) ZERO-TURN MOWERS (YEAR 3 OF 4)
	12,500	- VEHICLE LEASE -2018 GMC CANYON (YEAR 2 OF 3)
	18,866	- VEHICLE LEASE -2018 GMC SIERRA (YEAR 2 OF 3)
	19,250	- VEHICLE LEASE-LIFT/BUCKET ASSEMBLY FOR UNIT #343 (YEAR 2 OF 3)
	15,250	- 4052 JOHN DEERE COMPACT LOADER WITH LOADER BUCKET: VEHICLE LEASE-JOHN DEERE UTILITY TRACTOR/LOADER (YEAR 2 OF 3)
	7,100	- ONE JOHN DEERE Z997, 72 INCH DIESEL TRACTOR. THIS UNIT WILL REPLACE OUR 2008 Z997 ZTRAK. TRACTOR IS BE USED FOR DAILY MOWING OPERATIONS AT SAUCON PARK AND WILLIAMS STREET ATHLETE COMPLEX (1ST YEAR OF 3 YEAR LEASE).
	4,350	- ONE JOHN DEERE Z950R TRACTOR. THIS UNIT WILL REPLACE OUR 2009 Z830A ZTRAK TRACTOR AND IS USED FOR DAILY MOWING OPERATIONS AT MULTIPLE CITY PARKS AND PROPERTIES (1ST YEAR OF 3 YEAR LEASE).
	8,006	- VENTRAC MA900 BOOM MOWER. THIS UNIT IS A CUTTER BAR THAT ATTACHES TO OUR VENTRAC MULTI-PURPOSE TRACTOR. IT WILL BE USED TO CUT BACK VEGATATION ON THE TOWPATH/CANAL BANKS (3 MILES), AND USED AT VARIOUS HOLDING PONDS AND SWALES LOCATED THROUGHOUT THE CITY.
	21,400	- GMC UTILITY TRUCK THIS UNIT WILL REPLACE CURRENT UNIT #101, WHICH IS RUSTED WITH NUMEROUS MECHANICAL ISSUES. IT WILL BE USED PRIMARILY FOR ALL CONCRETE AND STONE MASON WORK AS WELL AS PLOWING OPERATIONS (1ST YEAR OF 3 YEAR LEASE).



BUREAU DETAIL

Bureau: Police

No: 0601

Department: Police

No: 0060

Bureau Description:

The Bethlehem Police Department is a 24 hour a day, seven day a week city service that includes Patrol, Investigation, Supervisory and Management functions. The Department provides the City with day to day police services. The Police Department is structured using a Community Police philosophy and is committed to community and police partnerships. The Police Department serves a resident population of approximately 75,000 to 80,000 people, plus a Casino Complex, multiple Industrial Parks and Universities, which add an estimated additional population of approximately 20,000 people. Our service population daily is 100,000 people.

Goals and Objectives:

- Continue to lower Part 1 Crimes (violent crime) and Part II crime through the use of forensics, technology, training, multiple agency cooperation, camera coordination, our community policing philosophy and basic police procedures.
 - Continuation of the Beat Program on the north and south side of the City in business districts.
 - Continue to improve working conditions in the police department, improve AC/heat air systems in Patrol area, Processing area and ventilation in Cell Block area.
 - Implementation of a new CSI security plan for City Hall and all City employees in cooperation with Mayor's Office, EM and HR.
 - Full scale implementation of the BPAIR Program with the Health Bureau to combat the growing opioid addiction epidemic to other police departments in the county.
 - Continue working with the Health Bureau on enforcement & investigation of animal issues & the construction of an Animal Kennel Facility for stray dogs and an Animal Control Officer to work out of.
 - Implementation of a feral cat program, TNR program, in the City.
 - Continue working with Lehigh University Police at our joint Southside Substation on New Street in the South Side Business District.
 - Continue to enhance our partnership with the community by expanding Block Watch programs, joint policing with Lehigh Police around campus, continue expanded deployment of the Mounted Unit, continue our cooperative effort with BASD of SROs to Middle and High Schools, increased Crime Prevention programs, continue the Beat Cop Program, Bike Patrol Programs, and enhance the City's camera system thru partnerships with private entities.
 - Complete work on the Implementation of Body Camera Units on all BPD Patrol Officers and dash cameras in all BPD Patrol Units.
 - We are hoping to update our old Bicycle Registration system so that Citizens can register their bikes and the information will be on file with BPD in case it is stolen. This information, serial # etc., is extremely important in recovering stolen property.
-

Prior Year Achievements:

- In 2017, we created the BPD ICAC Unit (Internet Crimes against Children) to combat Crimes against Children on the Internet and child abuse. This new Unit is part of 61 coordinated ICAC Task Force Units from around the nation. In 2018, this Unit continues to do cases at the Federal, State and Local levels with several major child porn arrests and prosecutions in and out of the City.
 - Through Friends of the Bethlehem Mounted Unit, we were able to construct and open an updated facility for our Mounted Officers and Mounted Unit. This facility was no expense to taxpayers. The facility will provide proper shelter and care for our Mounted Unit and also a community area for meetings and events.
 - Enlargement of our Junior & Adult Citizen Police Academy programs as part of our continuous implementation & move forward with Community Policing initiatives
 - Full implementation of video dash cameras in all City Patrol vehicles and training of all personnel on their usage.
The re-deployment of the Mounted Unit to additional areas throughout the City to work alongside with the Beat Officer Program, & Joint Bike Program in creating a visible police presence in business districts, the Greenway and other areas in the City.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	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 Chief	1	1	1	1	1	105,156	1	105,156	1	108,163
N105 Deputy Police Chief	1	1	1	1	1	100,000	1	100,000	1	102,853
P441 Captain	2	2	3	3	3	281,606	3	281,606	3	287,659
P431 Lieutenant	8	8	6	6	6	525,613	6	525,613	6	525,013
P421 Detective/Sergeant	22	22	22	22	23	1,880,531	23	1,880,531	23	1,873,931
P401 Police Officer	120	120	120	120	120	8,239,849	120	8,239,849	120	8,383,214
Total Positions	154	154	153	153	154	11,132,755	154	11,132,755	154	11,280,833
Vacancy Factor						(100,000)		(100,000)		(100,000)
						<u>11,032,755</u>		<u>11,032,755</u>		<u>11,180,833</u>
Account Detail										
40001 SALARIES	9,738,479	10,144,762	10,867,945	10,670,829		10,604,155		10,604,155		10,783,533
40002 LONGEVITY	413,150	399,400	418,800	423,100		428,600		428,600		397,300
4000383 FBI OVERTIME	39,640	38,249	25,032	18,154		18,000		17,000		18,000
4000384 LCB O/T GRANT-LEHIGH	21,272	26,405	16,839	12,718		20,000		15,000		20,000
4000390 DEA-TASK FORCE OVERTIME	17,961	13,633	21,219	14,802		18,000		17,000		18,000
4000391 TASK FORCE OVERTIME	6,196	349	11,742	10,026		20,000		15,000		20,000
4000392 GENERAL OVERTIME	225,159	252,140	240,882	365,092		312,000		312,000		220,000
4000393 CDBG OVERTIME	9,285	1,500	11,547	13,921		57,000		35,000		57,000
4000394 DUI OVERTIME	47,491	33,164	34,265	32,503		40,000		35,000		40,000
4000395 MUSIKFEST OVERTIME	130,996	133,474	133,692	142,874		174,000		174,000		140,000
4000396 SPECIAL EVENT OVERTIME	201,491	168,906	53,059	65,504		135,000		110,000		100,000
4000398 SEAT BELT HIGHWAY SAFETY	20,047	13,712	15,570	18,872		17,000		17,000		17,000
4000399 LV AUTO THEFT TASK O/T	15,436	10,029	15,785	8,717		16,000		12,500		16,000
40004 TEMPORARY HELP	290,702	286,189	296,827	301,458		330,500		310,000		330,500
40005 HOLIDAY PAY	571,082	585,869	667,814	574,453		640,000		620,000		640,000
40006 DIFFERENTIAL PAY	54,255	53,471	54,963	52,492		56,500		54,000		55,000
40007 ROSTER DUTY	131,335	138,544	335,902	272,589		200,000		200,000		200,000
40011 EDUCATION INCENT BONUS	53,796	72,947	77,296	70,399		84,500		84,500		84,500
40012 HEARING TIME	161,903	154,039	149,318	135,935		170,000		158,000		150,000
Personnel	12,149,676	12,526,782	13,448,497	13,204,438		13,341,255		13,218,755		13,306,833

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
41014 OPERATING SUPPLIES	46,738	60,618	63,628	56,513	66,602	63,000	60,000
41016 UNIFORMS/SAFETY SHOES	148,727	132,984	137,058	169,052	152,900	150,000	157,900
41018 IDENTIFICATION	17,859	23,658	23,549	20,400	25,100	24,000	22,600
41019 RECRUITMENT EXP-GRANT	43,000	8,600	17,200	25,800	75,000	72,500	35,000
41023 GASOLINE	210,520	141,996	122,363	136,276	150,000	150,000	150,000
41025 POSTAGE	3,826	4,107	-	-	-	-	-
41026 MUNITIONS	65,097	74,630	67,871	68,275	95,610	93,000	96,200
Materials & Supplies	535,767	446,593	431,669	476,316	565,212	552,500	521,700
42032 TRAINING/CONT. EDUCATION	13,920	19,671	21,444	27,721	25,000	24,000	25,000
42047 DEPARTMENT CONTRACTS	74,430	96,955	83,089	96,129	155,100	145,000	149,462
420472 CALEA/PLEAC ACCREDIT	5,170	5,291	6,872	6,270	6,550	6,000	7,100
42049 REFUNDS	45	227	138	20	500	500	500
42060 OTHER EXPENSES	13,412	12,567	19,561	23,325	18,600	18,500	15,600
42064 EQUIPMENT MAINTENANCE	16,573	6,998	12,262	5,136	10,000	9,000	8,000
42165 DUI GRANT	1,019	928	1,346	3,996	1,500	1,750	1,500
42166 JAG-JUSTICE ASSIST GRANT	44,466	21,702	26,480	19,090	20,000	15,000	33,922
Purchased Services	169,035	164,339	171,192	181,687	237,250	219,750	241,084
43099 EQUIPMENT	256,074	194,707	122,249	166,478	213,927	210,000	228,050
Equipment	256,074	194,707	122,249	166,478	213,927	210,000	228,050
Total	13,110,552	13,332,421	14,173,607	14,028,919	14,357,644	14,201,005	14,297,667

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000383	18,000	FBI OVERTIME 18,000 - FBI VIOLENT CRIME/GANG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000384	20,000	LCB O/T GRANT--LEHIGH 20,000 - PLCB GRANT- 100% REIMBURSED FUNDS
4000390	18,000	DEA-TASK FORCE OVERTIME 18,000 - DEA TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000391	20,000	TASK FORCE OVERTIME 20,000 - NORTHAMPTON COUNTY DRUG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000392	220,000	GENERAL OVERTIME 200,000 - OVERTIME - SERVICING LATE CALLS, SHIFT SUPPLEMENT, AND OTHER UNEXPECTED EVENTS. 20,000 - SAUCON PARK/ILLICK'S MILL OVERTIME
4000393	57,000	C.D.B.G. OVERTIME 57,000 - FY2019 - COMMUNITY POLICING ACTIVITIES ANTICIPATED AWARD - 100% REIMBURSABLE FUNDS
4000394	40,000	D.U.I. OVERTIME 40,000 - DUI OVERTIME GRANT 100% REIMBURSED FUNDS
4000395	140,000	MUSIKFEST OVERTIME 140,000 - MUSIKFEST OVERTIME 100% REIMBURSED FUNDS
4000396	100,000	SPECIAL EVENT OVERTIME 100,000 - SPECIAL EVENT OVERTIME
4000398	17,000	SEAT BELT HIGHWAY SAFE-OT 17,000 - AGGRESSIVE DRIVING/BUCKLE-UP GRANT FUNDS 100% REIMBURSED FUNDS
4000399	16,000	LV AUTO THEFT TASK O/T 16,000 - LEHIGH VALLEY AUTO THEFT TASK FORCE OVERTIME 100% REIMBURSED FUNDS
40004	330,500	TEMPORARY HELP 302,000 - CROSSING GUARD SALARIES 28,500 - CITY CENTER MONITORS
40005	640,000	HOLIDAY PAY 640,000 - HOLIDAY PAY 12 HOLIDAYS
40006	55,000	DIFFERENTIAL PAY 55,000 - SHIFT DIFFERENTIAL - \$0.45/HR MIDDLE, \$0.50/HR NIGHT (CONTRACT ITEM)

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40007	200,000	ROSTER DUTY 200,000 - ROSTER DUTY ASSIGNMENTS 100% REIMBURSED FUNDS
40011	84,500	EDUCATION INCENT BONUS 54,500 - EDUCATION BONUS - CONTRACT ITEM 30,000 - TUITION REIMBURSEMENT
40012	150,000	HEARING TIME 150,000 - HEARING PAY - CONTRACTUAL
41014	60,000	OPERATING SUPPLIES 20,000 - EQUIPMENT UNIFORM ACCESSORIES, LEATHER GEAR PROTECTIVE EQUIPMENT, GLOVES, RESPIRATORS, FLARES AND OTHER EQUIPMENT/HARDWARE 7,000 - DUTY HOLSTERS, MSA MILL. MASK & FILTERS 12,000 - DESKTOP COMPUTERS HAVE BEEN IDENTIFIED AS NEEDING TO BE REPLACED 6,000 - CANINE TRAINING AND SUPPLIES *UNIT WILL BE PARTIALLY FUNDED THROUGH DONATIONS 6,000 - MOUNTED UNIT OPERATING SUPPLIES FEED, MEDICAL CARE, BEDDING, FARRIER SUPPLIES AND SERVICES *UNIT WILL BE PARTIALLY FUNDED THROUGH DONATIONS 2,000 - 2015 ANNUAL FLOW TESTING AND INSPECTION OF MSA SCBA 5,000 - HONEYWELL RADIO BATTERIES (60) 2,000 - SECURITY BADGES/PRINT CARTRIDGES, ETC.
41016	157,900	UNIFORMS/SAFETY SHOES 65,000 - UNIFORMS AND EQUIPMENT ALLOWANCE 11,400 - CLOTHING ALLOWANCE 19 X \$600 40,500 - UNIFORM MAINTENANCE 135 X \$300 15,000 - TACTICAL BODY ARMOR AND UNIFORMS 26,000 - SOFT BODY ARMOR - \$10,000.00 REIMBURSED THRU THE BULLET PROOF VEST GRANT PROGRAM
41018	22,600	IDENTIFICATION 17,000 - FORENSIC SERVICES SUPPLIES 3,400 - FORENSIC CERTIFICATIONS/TRAINING 1,200 - AFIS OPERATOR FOR THREE DETECTIVES 1,000 - 3M PARTICULATE RESPIRATORS
41019	35,000	RECRUITMENT EXPENSE 35,000 - POLICE ACADEMY FOR FIVE OFFICERS AT APPROX. \$7000.00 PER OFFICER *PARTIAL REIMBURSEMENT PER OFFICER BY MPOTC
41023	150,000	GASOLINE 150,000 - GASOLINE FOR ALL POLICE VEHICLES

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41026	96,200	MUNITIONS MUNITIONS 50,000 - FIREARMS AMMUNITION FOR TRAINING AND QUALIFICATION 3,000 - LESS LETHAL 43,200 - AXEL TASER CONTRACT YEAR 2 OF 5
42032	25,000	TRAINING/CONTINUING ED. 25,000 - TRAINING AND CONTINUING EDUCATION
42047	149,462	DEPARTMENT CONTRACTS THIS ACCOUNT COVERS THE FOLLOWING: 2,000 - BACKGROUND CHECK COMPUTER CONTRACT 52,812 - CSI CAMERA MAINTENACE AGREEMENT 8,000 - CSI SPARE EQUIPMENT COSTS 2,000 - TOTAL STATION MAINTENANCE COSTS 17,300 - (3) SUB-STATIONS LEASES AND UTILIES 650 - 1033 LAW ENFORCENET PROGRAM-SUPPLIES/EQUIPMENT/OPS 12,000 - PPL CAMERA ELECTRICAL COSTS AND POLE RENTAL 2,000 - POLYGRAPH MAINTENANCE AGREEMENT 5,600 - AFIS MAINTENANCE AGREEMENT 5,600 - PROGRESSIVE K-9 TRAINING (\$1400.00 / DOG) 400 - MAGLOCLEN MEMBERSHIP 22,500 - STRAY ANIMALS, RABIES TESTING, AND VETERINARIAN FEES 18,600 - POSS UPDATE
420472	7,100	CALEA/PLEAC ACCREDITATION 6,100 - CALEA ACCREDITATION & MEMBERSHIP DUES 1,000 - PLEAC ACCREDITATION
42049	500	REFUNDS 500 - EXPENSES FOR PERSONAL ITEMS DAMAGED OR LOST DURING THE PERFORMANCE OF THEIR DUTIES.
42060	15,600	OTHER EXPENSES 10,000 - OTHER EXPENSES THIS ACCOUNT COVERS THE EXPENSES NOT COVERED BY ANY OTHER ACCOUNT 4,000 - EXTRADITION/PRISONER TRANSPORT COSTS 500 - SRO JUNIOR POLICE ACADEMY PROGRAM 500 - BPD CIVILIAN POLICE ACADEMY PROGRAM 600 - CPR CERT.& FIRST AID CERT.
42064	8,000	EQUIPMENT MAINTENANCE 8,000 - REPAIR, PARTS, REPLACEMENT AND CALIBRATIONS
42165	1,500	DUI GRANT 1,500 - AMOUNT TO MAINTAIN SOBRIETY CHECKPOINT EQUIPMENT. FUNDS ARE 100% REIMBURSED.
42166	33,922	JAG-JUSTICE ASSIST GRANT 33,922 - EDWARD BYNE MEMORIAL JAG GRANT 100% REIMBURSED FUNDS

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
43099	228,050	EQUIPMENT
	57,366	- 2017 LEASE PAYMENT - 3RD INSTALLMENT OF 3 YR. LEASE FO 6 UTILITY INTERCEPTORS
	58,732	- 2018 LEASE PAYMENT - 2ND INSTALLMENT OF 3 YR. LEASE FO 6 UTILITY INTERCEPTORS
	61,952	- 2019 LEASE PAYMENT - 1ST INSTALLMENT OF 3YR. LEASE FOR 6 UTILITY INTERCEPTORS
	50,000	- POLICE VEHICLE EQUIPMENT EQUIPMENT TO UPFIT (6) NEW POLICE VEHICLES

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BUREAU DETAIL

Bureau: Communications

No: 0602

Department: Police

No: 0060

Bureau Description:

This Bureau is a twenty-four hour seven day a week E-9-1-1 emergency communications center that serves the City of Bethlehem providing service to 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.

Goals and Objectives:

- Continue to work on integrating GIS technology with our CAD to provide quicker and more efficient utilization of city resources.
 - Continue to work on integrating EMD protocols with CAD through enhanced EMD software.
 - Conduct Quality Assurance training with 9-1-1 staff to minimize deficiencies and continue to raise the level of customer service.
 - Continue to work on City – County Consolidation issues with a target date of July 1, 2019.
-

Prior Year Achievements:

- Continue to train at our back-up center to ensure the ability to seamlessly operate during any conditions.
 - Integration of NC 911 Operators into City 911 Center for training and consolidation reasons.
 - Continue working with NC 911 on consolidation of City 911 into Northampton County 911.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0602 COMMUNICATIONS

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions									
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-
Account Detail										
4000394 DUI OVERTIME	-	-	675	1,293	2,142	1,800	2,000			
Personnel	-	-	675	1,293	2,142	1,800	2,000			
41016 UNIFORMS/SAFETY SHOES	2,619	3,012	3,066	3,372	3,750	3,500	2,000			
Materials & Supplies	2,619	3,012	3,066	3,372	3,750	3,500	2,000			
42060 OTHER EXPENSES	-	108	-	-	1,000	500	1,000			
420772 TRANSFERS TO 9-1-1	1,100,000	2,085,000	1,485,000	1,485,000	1,485,000	1,485,000	750,000			
Purchased Services	1,100,000	2,085,108	1,485,000	1,485,000	1,486,000	1,485,500	751,000			
Total	1,102,619	2,088,120	1,488,741	1,489,665	1,491,892	1,490,800	755,000			

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

2019 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	2,000	UNIFORMS/SAFETY SHOES 2,000 - THE COMMUNICATIONS CENTER HAS PROFESSIONALIZED ITS EMPLOYEES BY PROVIDING THEM WITH UNIFORMS. THE EMPLOYEES APPEARANCE HAS DEFINITELY IMPROVED ALONG WITH MORALE. THIS COST WOULD BE TO CONTINUE PROVIDING UNIFORMS FOR CURRENT FULL-TIME EMPLOYEES.
42060	1,000	OTHER EXPENSES 1,000 - 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.
420772	750,000	XFERS TO 9-1-1 750,000 - TRANSFER TO 9-1-1 FUND

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BUREAU DETAIL

Bureau: Records Room

No: 0603

Department: Police

No: 0060

Bureau Description:

The Police Records Room provides for the processing and filing of all police records and supports all areas within the police department such as patrol, traffic and investigations. The bureau stores and maintains all police information; past and present, for court purposes and investigation. Strict regulations for the storage of police records falls under City Directives and the Pennsylvania Criminal History Records Information Act (CHRIA).

Goals and Objectives:

- To accurately process and file all police records and to support various areas within the police department.
 - Continue in our use of VCS (Scheduling System) to include OT/Roster job notifications, staffing & payroll, including an interface with the City's payroll system.
 - Continue to phase out the microfilming of paperwork and continue the scanning of that paperwork for archive reasons.
 - Continue with the training of all Record Room personnel on the New World RMS relative to their duties in the Record Room.
 - Continue to process RTK requests, court paperwork and legal paperwork requests for police records and/or expungement of records.
 - We are hoping to update our old Bicycle Registration system so that Citizens can register their bikes and the information will be on file with BPD in case it is stolen. This information, serial # etc., is extremely important in recovering stolen property.
 - Review of current prices for police reports and other information requested by the public. This is due to an increase thru RTK requests for digital information and paper reports.
-

Prior Year Achievements:

- Continue to work on the improvement of the performance of billing and accounts receivable to ensure that all debts are properly collected.
 - Continue to work on the updating of the Alarm Registration database to ensure proper registration and billing for false alarm activations.
 - Continue to work on Court Orders of Expungement in order to keep up to date.
 - Use of "lite duty" Officers (Officers injured) in the Records Room to assist in the service of Court Orders of Expungement and other Record Room duties.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

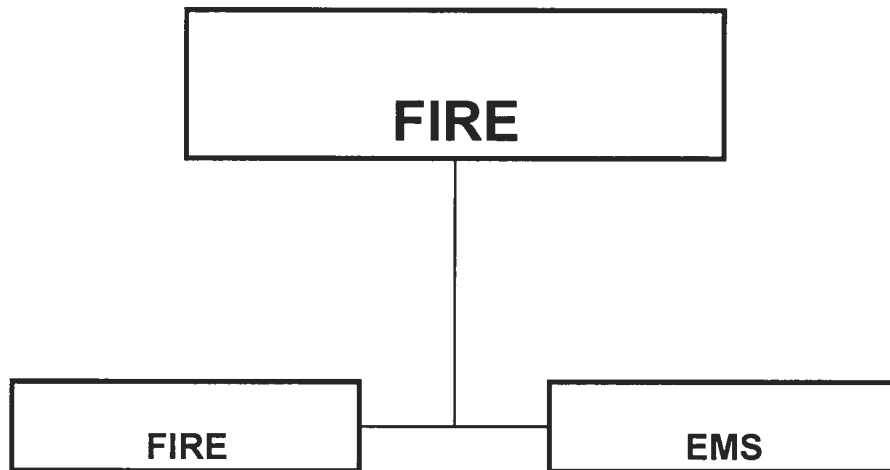
FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0603 RECORDS ROOM

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
C081 Admin Aide Record Room	1	1	1	1	1	55,599	1	55,599	1	56,788
C07E Departmental Secretary	1	1	1	1	1	52,941	1	52,941	1	54,159
C065 Secretary II	3	3	3	2	2	99,482	2	99,482	2	102,324
Total Positions	5	5	5	4	4	208,022	4	208,022	4	213,271
Account Detail										
40001 SALARIES	222,807	230,461	246,481	195,121		202,512		202,512		206,571
40002 LONGEVITY	5,680	5,920	7,315	5,225		5,510		5,510		6,700
Personnel	228,487	236,381	253,796	200,346		208,022		208,022		213,271
41013 OFFICE EXPENSE	3,723	1,987	481	1,210		4,550		2,750		2,100
Materials & Supplies	3,723	1,987	481	1,210		4,550		2,750		2,100
42032 TRAINING/CONT. EDUCATION	596	-	-	-		-		-		-
42047 DEPARTMENT CONTRACTS	4,428	6,117	4,728	1,662		1,715		1,715		1,750
Purchased Services	5,024	6,117	4,728	1,662		1,715		1,715		1,750
Total	237,234	244,485	259,005	203,218		214,287		212,487		217,121

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	2,100	OFFICE EXPENSE
		500 - DUPLICATING
		500 - TONER CARTRIDGES
		500 - MISC. OFFICE SUPPLIES
		600 - NOTARY RE-CERTIFICATION, REGISTRATION & INSURANCE
42047	1,750	DEPARTMENT CONTRACTS
		1,750 - READER/PRINTER CONTRACT



BUREAU DETAIL

Bureau: Fire

No: 0701

Department: Fire

No: 0070

Bureau Description:

The bureau responds to a wide variety of emergencies throughout the City of Bethlehem. Ensuring the safety of our residents and visitors is top priority. The Fire Department puts great emphasis on fire prevention and public fire safety education. Through the use of state of the art equipment and ongoing training, the department provides fire suppression activities, vehicle accident mitigation and emergency medical response in support of our EMS Bureau. Three separate special teams enhance our capabilities to provide Hazardous Materials mitigation, Water Rescue and Hazardous Device disposal. The fire inspection division conducts fire safety inspections in both new and existing businesses under the direction of the Fire Marshal.

Goals and Objectives:

- To provide fire and life safety inspections to every commercial property.
 - To continue to mitigate incidents within the City of Bethlehem and provide life safety and property conservation to the community.
 - To continue fire safety education to school age children through school public relations programs and fire drills.
 - Install additional smoke detectors within the City of Bethlehem through Mayor's Dare to Care Program and individual requests.
 - Continue to support the Burn Prevention Foundation's juvenile fire setter program.
 - Investigate every fire incident through the Office of the Fire Marshal.
 - Hire additional firefighters for the Allentown Fire Academy in March of 2019 to replace retired personnel.
 - Provide Fire Department services to all special events held throughout the City of Bethlehem.
 - Continue working with Northampton County Emergency Management towards 911 consolidation.
 - Take delivery of a new Pierce Quint Fire Apparatus for the northeast district of the city.
-

Prior Year Achievements:

- Responded to over 5,500 calls for service.
 - Recertified one of our hazardous Device Technicians
 - Conducted over 3,000 annual fire inspections, CO inspections, special inspections and sale inspections for businesses and festivals within the City of Bethlehem to ensure compliance with local codes and ordinances.
 - Partnered with the Red Cross and installed over 400 smoke detectors in local residences.
 - Placed in service new Scott SCBA for entire department.
 - Recertified as a state recognized Hazardous Materials Response Team.
 - Certified two new Fire Inspectors to NFPA Inspector I Pro-Board Certification.
 - Worked with Bethlehem Police Department to incorporate canine Silver into our Fire Prevention Program.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0701 FIRE

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N095 Fire Chief	1	1	1	1	1	101,902	1	101,902	1	104,812
N110 Deputy Fire Chief	1	1	1	1	1	99,420	1	99,420	1	102,256
F441 Assistant Chief	4	4	4	4	4	330,641	4	330,641	4	335,541
F433 Captain Haz/Mat/Insp	1	-	-	-	-	-	-	-	-	-
F432 Captain-Charge of Train	1	1	1	1	1	78,619	1	78,619	1	78,619
F431 Captain	4	4	4	5	5	392,510	5	392,510	5	392,510
F423 Lieutenant Inspector	4	5	5	4	4	312,050	4	312,050	4	311,027
F421 Lieutenant	12	12	12	12	12	880,608	12	880,608	12	881,924
F402 Inspector	1	-	-	-	-	-	-	-	-	-
F401 Firefighter	82	80	80	80	80	5,296,758	80	5,296,758	80	5,272,557
2720 Business Manager	-	1	1	1	1	66,584	1	66,584	1	75,153
C072 Departmental Secretary	1	1	1	1	1	52,466	1	52,466	1	53,159
Total Positions	112	110	110	110	110	7,611,558	110	7,611,558	110	7,607,558
Vacancy Factor						(50,000)		(50,000)		(50,000)
						7,561,558		7,561,558		7,557,558
Account Detail										
40001 SALARIES	6,827,919	6,739,531	7,465,170	7,061,652		7,214,209		7,214,209		7,221,696
40002 LONGEVITY	330,590	293,589	307,188	318,361		347,349		347,349		335,862
40003 OVERTIME	178,235	149,343	374,845	286,734		275,000		250,000		240,000
4000371 SPECIAL TEAM DRILLS OT	13,769	28,803	13,027	11,525		25,000		22,000		20,000
40005 HOLIDAY PAY	359,057	352,224	393,007	341,344		386,000		379,000		386,000
40006 DIFFERENTIAL PAY	56,234	57,554	57,065	51,987		58,500		55,000		57,000
40007 ROSTER DUTY	34,550	50,310	40,360	35,020		49,500		40,000		40,000
40011 EDUCATION INCENT BONUS	11,863	15,904	18,792	13,674		18,000		16,800		16,000
Personnel	7,812,217	7,687,258	8,669,454	8,120,297		8,373,558		8,324,358		8,316,558
41014 OPERATING SUPPLIES	73,146	70,238	31,437	58,901		73,150		70,000		52,000
41016 UNIFORMS/SAFETY SHOES	140,928	64,407	108,447	121,558		164,810		156,000		120,600
41023 GASOLINE	59,978	34,437	24,886	33,103		43,500		43,500		39,000
Materials & Supplies	274,052	169,082	164,770	213,562		281,460		269,500		211,600
42032 TRAINING/CONT. EDUCATION	53,010	17,180	34,497	6,003		81,500		60,000		55,000
42036 COMMUNICATIONS	1,693	1,320	891	840		3,000		2,000		1,500
42038 EQUIPMENT REPAIRS-FLEET	47	-	-	-		2,700		2,000		2,600
42047 DEPARTMENT CONTRACTS	3,709	3,399	5,171	3,278		5,600		5,000		7,100
42060 OTHER EXPENSES	11,569	4,941	12,460	9,407		11,050		9,500		7,550
42064 EQUIPMENT MAINTENANCE	19,015	16,853	13,569	15,467		24,200		20,000		21,000
Purchased Services	89,043	43,693	66,588	34,995		128,050		98,500		94,750
43099 EQUIPMENT	23,213	9,494	9,750	10,542		41,400		41,300		28,730
Equipment	23,213	9,494	9,750	10,542		41,400		41,300		28,730
Total FIRE	8,198,525	7,909,527	8,910,562	8,379,396		8,824,468		8,733,658		8,651,638

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	240,000	OVERTIME 240,000 - LOST MAN HOURS ARE SOMETIMES REPLACED AS A RESULT OF SICKNESS, INJURIES SUSTAINED WHILE ON DUTY, REPLACEMENT OF INDIVIDUALS RECEIVING SPECILZED TRAINING THAT IS NO 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. SHIFT MANPOWER IS DOWN DUE TO VACANCIES.
4000371	20,000	SPECIAL TEAM DRILLS OT 20,000 - SPECIAL OPERATIONS TEAMS - DRILLS OVERTIME REQUIRED TRAINING FOR THE WATER RESCUE TEAM, THE HAZARDOUS MATERIALS TEAM, AND THE BOMB SQUAD. BOMB SQUAD TRAINING FOR DRILLS, MOCK SCENARIOS AND OTHER ADVANCED EQUIPMENT PRACTICES. HAZMAT TRAINING REQUIRED UNDER ACT 165 WHICH CANNOT BE DONE WHILE ON DUTY.
40005	386,000	HOLIDAY PAY 386,000 - THIS ACCOUNT IS USED FOR THE PAYMENT OF HOLIDAY PAY TO PERSONNEL FOR THE YEAR AS STIPULATED IN THE CURRENT LABOR AGREEMENT.
40006	57,000	DIFFERENTIAL PAY 57,000 - THIS AMOUNT IS NEEDED FOR THE PAYMENT OF THE ADDITIONAL \$.50 PER HOUR FOR INDIVIDUALS REQUIRED TO WORK THE NIGHT TOUR OF DUTY.
40007	40,000	ROSTER DUTY 40,000 - 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	16,000	EDUCATION INCENT BONUS 16,000 - PERSONNEL ARE AWARDED A BONUS FOR ACHIEVING EITHER AN ASSOCIATE OR BACHELORS DEGREE. PAYMENT FOR THIS EDUCATIONAL INCENTIVE IS FUNDED THROUGH THIS ACCOUNT.
41014	52,000	OPERATING SUPPLIES 2,200 - NOZZLES AND WATER FLOW APPLIANCES THAT CANNOT BE REPAIRED.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	4,000 -	HOSES AND ACCESORIES FOR THE REPLACEMENT OF A HOSE THAT FAILS THE REQUIRED ANNUAL SERVICE TEST OR IS DAMAGED AT A FIRE INCIDENT.
	2,000 -	PASS ALARM SAFETY DEVICE MAINTENANCE AND REPLACEMENT.
	1,500 -	ELECTRICAL APPLIANCES & HANDLIGHTS FOR REPAIR AND REPLACEMENT OF ELECTRICAL CORDS, ADAPTORS AND HANDLIGHTS.
	1,000 -	HAND TOOLS FOR THE REPLACEMENT AND REPAIR OF PIKE POLES, AXES, HALOGEN BARS, ETC.
	5,600 -	BATTERIES 1,200 - PORTABLE RADIOS 500 - PASS ALARMS 500 - THERMAL IMAGING CAMERAS 500 - BOMB SQUAD ROBOT 600 - SAWZALLS 300 - METERS 800 - HAND LIGHTS 800 - SCBA 400 - BOATS
	2,000 -	SELF CONTAINED BREATHING APPARATUS 1,000 - SPARE PARTS FOR THE REPAIR OF SCBA UNITS AND MASKS. 1,000 - REPLACEMENT OF DAMAGED SCBA MASKS.
	3,600 -	ROPE AND RESCUE EQUIPMENT NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSSES, BELTS, CARABINERS, WEBBING AND PULLEYS.
	500 -	FIRE EXTINGUISHERS
	400 -	SAW BLADES
	5,800 -	RADIOS AND COMPUTER SUPPLIES 4,600 - MICROPHONE AND EARPHONE REPLACEMENT. 1,200 - REPLACEMENT OF TWO (2) CHARGING BANKS FOR RADIOS.
	3,000 -	BOMB SQUAD OPERATING SUPPLIES
	800 -	LADDER MAINTENANCE SUPPLIES
	7,900 -	HAZARDOUS MATERIALS TEAM OPERATING SUPPLIES 2,400 - SPILL CONTAINMENT 1,600 - CHEMICAL IDENTIFICATION SUPPLIES 950 - MITIGATION SUPPLIES

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		950 - DECONTAMINATION SUPPLIES 2,000 - RESPIRATOR CARTRIDGES
		1,000 - RESCUE TOOLS REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT USED FOR VEHICLE RESCUE WORK.
		1,600 - RIVER RESCUE TEAM OPERATING SUPPLIES REPLACEMENT AND MAINTENANCE OF RIVER RESCUE EQUIPMENT.
		5,100 - Q.R.S. MATERIALS AND SUPPLIES FOR EMS CALLS.
		4,000 - FIRE INVESTIGATIVE TEAM OPERATING SUPPLIES
41016	120,600	UNIFORMS/SAFETY SHOES
		54,600 - UNIFORMS ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARD 1975 ON STATION WORK UNIFORMS FOR FIREFIGHTERS AS PER THE CBA.
		3,000 - CLASS A UNIFORMS FOR NEW FIREFIGHTERS - JACKET, TROUSE, SHIRT, TIE, HAT, HAT BADGE, AND UNIFORM HAT 4 @ \$630.
		3,000 - BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER PATCHES.
		4,000 - UNIFORMS FOR FOUR (4) NEW FIREFIGHTERS.
		12,000 - BUNKER GEAR FOR FOUR (4) NEW FIREFIGHTERS.
		40,000 - BUNKER GEAR ALL BUNKER GEAR HAS A 10 YEAR SERVICE LIFE. ALL PERSONNEL ARE PROVIDED WITH BUNKER GEAR TO ASSURE THEIR SAFETY DURING EMERGENCY INCIDENTS. BUNKER GEAR INCLUDES - COATS, PANTS, HELMETS, HOODS, GLOVES, AND EYE PROTECTION.
		1,000 - PROTECTIVE GEAR FOR THE MEMBERS OF THE WATER RESCUE TEAM. THIS WILL REPLACE GEAR THAT HAS BECOME WORN OR OBSOLETE.
		3,000 - CLEANING AND REPAIR OF TURNOUTS, AS REQUIRED BY OSHA.
41023	39,000	GASOLINE
		37,000 - GASOLINE GASOLINE AND DIESEL FUEL BASED ON THE PROJECTED VEHICLE USAGE THROUGHOUT THE YEAR.
		2,000 - TOOL FUEL AND PRE MIXED FUEL FOR THE VENTILATION SAWS AND HYDRAULIC RESCUE TOOLS.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42032	55,000	TRAINING/CONTINUING ED.
	7,500	- TRAINING COST OF FIRE PERSONNEL TO ATTEND SCHOOLS, SEMINARS AND CONFERENCES RELATED TO FIRE, RESCUE, DISASTER PLANNING, FIRE PREVENTION, AND OTHER FIRE RELATED FIELDS. TUITION FOR THE NATIONAL FIRE ACADEMY, STATE FIRE SCHOOLS AND OTHER VARIOUS TRAINING FACILITIES. THIS WILL ALSO BE USED TO HIRE OUTSIDE INSTRUCTORS TO TRAIN PERSONNEL IN SPECIALIZED TRAINING AREAS.
	24,000	- COST OF FOUR (4) NEW FIREFIGHTERS TO ATTEND THE ALLENTOWN FIRE ACADEMY @ \$6,000 PER RECRUIT DUE TO VACANCIES.
	1,000	- PURCHASE OF BOOKS FOR PERSONNEL ATTENDING A LOCAL COMMUNITY COLLEGE IN RELATION TO THEIR ASSOCIATE DEGREE IN FIRE TECHNOLOGY. THESE BOOKS ARE RETURNED TO THE DEPARTMENT UPON COMPLETION OF THE COURSES AND ARE MADE AVAILABLE TO ALL DEPARTMENT PERSONNEL.
	1,500	- THE TRAINING AND REFRESHER COURSE FOR DEPARTMENT PERSONNEL FOR FIRST RESPONDER RECERTIFICATION. THIS WILL BE IN ADDITION TO THE CPR TRAINING CONDUCTED YEARLY. OUTSIDE INSTRUCTORS MUST BE BROUGHT IN FOR THE TRAINING OF PERSONNEL. ALSO, THIS MONEY WILL BE USED TO UPGRADE FIRE PERSONNEL TO EMERGENCY MEDICAL TECHNICIANS, (EMT'S), AND TRAINING THE TRAINER COURSES IN EMS.
	1,000	- 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
	3,000	- TWO (2) BOMB SQUARE MEMBERS ATTENDANCE TO IABTI REGIONAL TRAINING CONFERENCE.
	1,000	- UPGRADING OF CODE BOOKS, CODE REFERENCE BOOKS & CODE HANDBOOKS, FOR UPDATING OF FIRE CODE MATERIALS FOR THE INSPECTIONS OFFICE AND FIRE MARSHALL.
	2,000	- REPLACING OUTDATED FIRE DEPARTMENT TRAINING MANUALS.
	3,000	- ATTENDANCE OF HAZ-MAT TEAM MEMBERS TO OUTSIDE SCHOOLS
	1,000	- ATTENDANCE OF WATER RESCUE TEAM MEMBERS TO ATTEND OUTSIDE SCHOOLS.
	2,000	- OFFICE SUPPLIES.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	8,000	- FIRE INVESTIGATORS AND FIRE INSPECTORS TRAINING FOR RE-CERTIFICATIONS.
42036	1,500	COMMUNICATIONS
	1,500	- WIRELESS AIRCARD SERVICE FOR HAZ-MAT, BOMB SQUAD, AND INSPECTIONS.
42038	2,600	EQUIPMENT REPAIRS - FLEET
	1,100	- SNOW PLOW HYDRAULIC CYLINDER REPAIR KIT.
	1,000	- TIRE SNOW CHAIN REPLACEMENT LINKS.
	500	- UNFORSEEN VEHICLE EXPENSES.
42047	7,100	DEPARTMENT CONTRACTS
	3,200	- 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, ELEVATING PLATFORMS, NFPA 1932, STANDARD ON USE, MAINTENANCE AND SERVICE TESTING OF FIRE DEPARTMENT GROUND LADDERS.
	1,000	- ANNUAL CALIBRATION AND CERTIFICATION OF SCBA MASK FIT TESTING BY MANUFACTURER.
	2,900	- THE SERVICE AND PREVENTATIVE MAINTENANCE OF HYDRAULIC OPERATED TOOLS.
42060	7,550	OTHER EXPENSES
	2,000	- FIRE PREVENTION MATERIALS: PURCHASE OF PAMPHLETS, BOOKS AND PROMOTIONAL MATERIAL TO BE USED TO EDUCATE THE PUBLIC IN FIRE AND BURN PREVENTION.
	500	- COST TO REPLACE BROKEN OR DAMAGED EYEGLASSES AS SPECIFIED BY THE LABOR AGREEMENT IN EFFECT.
	2,500	- RENEWAL OF MEMBERSHIPS FOR THE FIRE CHIEF, DEPUTY CHIEF, AND DEPARTMENT.
	600	- 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.
	1,000	- THE IMMUNIZATION OF ALL NEW FIRE DEPARTMENT

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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.
		400 - BOTTLED WATER AND REHAB SUPPLIES FOR USE AT FIRE CALLS.
		550 - XRAY REGISTRATION FOR BOMB SQUAD AND DEP EXPLOSIVE STORAGE LICENSE.
42064	21,000	EQUIPMENT MAINTENANCE
		1,800 - HYDROSTATIC TESTING, MAINTENANCE AND RECHARGING OF PORTABLE FIRE EXTINGUISHERS.
		6,000 - ANNUAL TESTING OF SCBA AND FACEPIECES.
		400 - NOZZLE REPAIR KITS.
		600 - FIVE (5) YEAR SERVICE TEST OF VEHICLE RESCUE AIR BAGS.
		3,200 - MAINTENANCE FOR BREATHING AIR-COMPRESSOR. INCLUDES EMERGENCY SERVICING, ROUTINE AND ANNUAL MAINTENANCE.
		2,000 - MAINTENANCE OF GAS POWERED EQUIPMENT, CHAIN SAW SHARPENING AND OTHER MISCELLANEOUS SMALL TOOLS MAINTENANCE.
		4,500 - MAINTENANCE LABOR AND CALIBRATION GASES FOR GAS DETECTION METERS.
		1,000 - EQUIPMENT MAINTENANCE CABLE SPRAY, LUBRICANT, WAX AND POLISH FOR APPARATUS.
		1,500 - PARTS FOR THE REPAIR AND MAINTENANCE OF FIRE HOSE.
43099	28,730	EQUIPMENT
		17,380 - 2ND YEAR OF A 3 YEAR LEASE ON A 2018 PICKUP TRUCK TO REPLACE TRUCK #1 AT THE MEMORIAL FIRE STATION.
		11,350 - 2ND YEAR OF A 3 YEAR LEASE ON A FORD EXPLORER TO REPLACE THE FIRE CHIEF VEHICLE.

BUREAU DETAIL

Bureau: EMS

No: 0702

Department: Fire

No: 0070

Bureau Description:

The bureau of EMS 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.

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 high quality medically valued response to all emergencies.
-

Prior Year Achievements:

- Provided EMS responses to over 11,900 calls.
 - Mutual Aid EMS responded to approximately 708 calls.
 - Transported over 9603 patients to area hospitals.
 - Maintained a fleet of eight State Certified BLS/ALS ambulances and 2 BLS/ALS Tahoe Supervisor vehicles.
 - Deployed body armor to all paramedic staff.
 - Appointed a new Service Medical Director to replace retiring Dr. John Patterson.
 - Continued streamlining the EMS Billing system while maintaining the claim turn-around time to under 10 days.
 - Deployed the Bethlehem EMS Bike Team to Musikfest, Celtic Classic, VIA and Runner's World marathons.
 - Received the Gold Plus level designation from Mission Lifeline EMS for early recognition and treatment of cardiac patients for 3rd year in a row.
 - Renewed the Master level designation from the PA Department of Health for providing improved emergency care to children.
 - Provided EMS stand-by coverage for Celtic Classic, LVHN Marathon for Via, Bethlehem Area School District Stadium Varsity Football Games, Moravian College Football Games, Highmark Blue Shield 5K Race, Sands Casino Event Center, Runners World Trail Run, 5K, 10K and Half Marathon, and Musikfest.
 - Provided Heart Saver First Aid / CPR / AED training to City of Bethlehem Employees (Police, Fire, SEIU and TAMS).
 - Participated on the Northampton County Heroin and Opioid Task Force.
 - Participated on the Northampton County Child Death Review Team.
 - Partnered with Liberty High School and Bethlehem Catholic High School for SADD Crash Presentations.
 - Participated in preparedness drills with City, Skilled Nursing Facilities and other agencies for such things as pandemics, surges, airport incidents and active shooter incidents.
 - Continued with Peer Review Quality Assurance and Improvement of patient care, customer service and documentation to measure the quality of medical care provided to the patient as well as compliance.
 - Continued PCR documentation training updates for staff to minimize liability and maximize reimbursement.
 - Maintained the usage of dual vision video cameras in the ambulance fleet.
 - Participated in the Tactical Emergency Medical Service component of the Police Emergency Response Team.
 - Preceptors for paramedic students, PHRN's, Physician Assistants from DeSales University and local emergency department physicians.
 - Provided familiarization of EMS training for emergency room nurses, newly hired BPD and BFD employees.
 - Partnered with St. Luke's University Hospital, Lehigh Valley Health Network, and Easton Hospital to provide continuing education for EMS providers.
 - Emergency Medical Service presentations to local churches and neighborhood block watch groups.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0702 EMS

		2014	2015	2016	2017	2018	2018	2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
		#	Salaries	#	Salaries	#	Salaries	#	Salaries
3208	EMS Director	1	1	1	1	1	94,939	1	94,939
3025	Assistant EMS Director	1	-	-	-	-	-	-	-
2912	Paramedic Supervisor	2	2	2	2	2	162,005	2	162,005
E141	Paramedic	20	20	20	20	20	1,295,294	20	1,295,294
Total Positions		24	23	23	23	23	1,552,238	23	1,552,238
Account Detail									
40001	SALARIES	1,454,941	1,392,468	1,474,693	1,477,554	1,534,188	1,534,188	1,563,752	
40002	LONGEVITY	16,960	12,880	15,770	16,625	18,050	18,050	15,500	
40003	OVERTIME	83,900	108,804	125,722	116,189	158,015	155,000	162,740	
40004	TEMPORARY HELP	203,381	243,766	219,780	199,783	152,853	152,500	153,997	
40005	HOLIDAY PAY	87,588	86,646	89,606	76,795	92,700	90,000	94,554	
40006	DIFFERENTIAL PAY	7,457	7,309	8,275	8,319	9,023	8,500	9,023	
40007	ROSTER DUTY	112,726	84,443	100,712	77,431	80,991	78,000	80,495	
40008	MEAL REIMBURSEMENT	1,641	2,028	2,359	2,028	3,000	2,500	2,000	
Personnel		1,968,594	1,938,344	2,036,917	1,974,724	2,048,820	2,038,738	2,082,061	
41014	OPERATING SUPPLIES	51,773	45,704	38,150	36,051	44,000	40,000	40,000	
41016	UNIFORMS/SAFETY SHOES	15,661	15,264	15,445	14,848	18,890	15,000	30,668	
41023	GASOLINE	44,110	29,055	21,971	28,238	36,000	31,000	34,100	
Materials & Supplies		111,544	90,023	75,566	79,137	98,890	86,000	104,768	
42032	TRAINING/CONT. EDUCATION	804	1,813	1,475	2,655	3,500	3,000	3,500	
420381	EQUIP REPAIRS-AMBULANCE	13,480	4,049	726	762	1,500	1,000	1,500	
42047	DEPARTMENT CONTRACTS	99,329	100,721	94,706	95,606	112,092	108,000	111,837	
42060	OTHER EXPENSES	5,635	5,208	5,917	5,530	7,900	6,500	6,900	
Purchased Services		119,248	111,791	102,824	104,553	124,992	118,500	123,737	
43099	EQUIPMENT	49,582	48,645	78,689	103,630	86,900	82,500	26,800	
Equipment		49,582	48,645	78,689	103,630	86,900	82,500	26,800	
Total	EMS	2,248,968	2,188,803	2,293,996	2,262,044	2,359,602	2,325,738	2,337,366	

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	162,740	OVERTIME 107,878 - OVERTIME HOURS TO FILL OPEN SHIFTS WHEN (20) PARAMEDICS ARE ON VACATION, P-DAYS, SICK LEAVE, AND BIRTHDAY HOLIDAY (2222 HOURS X \$48.55) 23,304 - OVERTIME HOURS FOR (5) PARAMEDICS TO TRAIN WITH POLICE EMERGENCY RESPONSE TEAM (TEMS) (480 HOURS X \$48.55) 14,565 - OVERTIME HOURS TO FILL OPEN SHIFTS FOR (20) PARAMEDICS FOR TRAINING, DRILLS, PUBLIC RELATIONS EVENTS, STAFF MEETINGS (300 HOURS X \$48.55) 16,993 - OVERTIME HOURS TO COMPLETE REQUIRED PATIENT CARE REPORT FOR LATE CALLS AT END OF WORK SHIFT 350 HOURS X \$48.55)
40004	153,997	TEMPORARY HELP 20,160 - PART-TIME PARAMEDIC HOURS TO COVER (20) PARAMEDICS FOR COMP. TIME = 900 HRS. (\$22.40/HR. REGULAR , \$33.60/HR. HOLIDAY/ PREMIUM) 39,354 - CONTRACTED ADMINISTRATIVE ASSISTANT/BILLING CLERK (\$18.92/HR. X 2080 HRS.) 46,592 - PART-TIME PARAMEDIC HOURS FOR TUESDAY DAY & NIGHT SHIF (\$22.40/HR. REGULAR AND \$33.60/HR. HOLIDAY/PREMIUM) 20 HOURS X 2 PARAMEDICS X 52 WEEKS = 2080 HRS. 7,168 - PART-TIME PARAMEDIC ORIENTATION = 320 HRS. (\$22.40/HR. 40,723 - PART-TIME PARAMEDIC HOURS TO FILL FOR (20) FULL-TIME PARAMEDICS VACATIONS, AND B-DAY (\$22.40/HR. REGULAR, \$33.60/HR. HOLIDAY AND PREMIUM) = 1818 HOURS
40005	94,554	HOLIDAY PAY 94,554 - 12 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT.
40006	9,023	DIFFERENTIAL PAY 9,023 - SHIFT DIFFERENTIAL PAY FOR NIGHTSHIFT HOURS BETWEEN 6 PM AND 6 AM AS PER UNION CONTRACT.
40007	80,495	ROSTER DUTY 2,913 - REIMBURSABLE BY AGREEMENT: CELTIC CLASSIC AMBULANCE STAND-BY 60 HOURS AT \$48.55 / HOUR 2,039 - REIMBURSABLE BY AGREEMENT: BASD STADIUM FOOTBALL GAME AMBULANCE STAND-BYS 42 HOURS AT \$48.55 / HOUR 14,565 - REIMBURSABLE BY AGREEMENT: MUSIKFEST AMBULANCE STAND-BY 300 HOURS AT \$48.55 / HOUR 1,942 - REIMBURSEMENT BY AGREEMENT: MISCELLANIOUS STAND-BY REQUESTS 40 HOURS AT \$48.55 / HOUR 8,739 - RUNNERS WORLD RACE WEEKEND 180 HOURS AT \$48.55 / HOUR 43,695 - SANDS EVENT CENTER (SMG)

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		900 HOURS AT \$48.55 / HOUR
	2,330	- SANDS CASINO RESORT
		48 HOURS AT \$48.55 / HOUR
	1,942	- 5K RACES
		40 HOURS AT \$48.55 / HOUR
	1,165	- BECAHI VARSITY FOOTBALL
		24 HOURS AT \$48.55 / HOUR
	1,165	- MORAVIAN COLLEGE VARISTY FOOTBALL
		24 HOURS AT 48.55 / HOUR
40008	2,000	MEAL REIMBURSEMENT
	2,000	- MEAL COMPENSATION OF \$13.00 FOR PARAMEDICS WORKING GREATER THAN 14 HOURS STRAIGHT AS PER UNION CONTRACT.
41014	40,000	OPERATING SUPPLIES
	3,500	- CARDIAC MONITOR/EKG PAPER/SUPPLIES
	1,500	- CARDIAC MONITOR PATIENT PACING, AND DEFIBRILLATION PADS.
	800	- OXYGEN CYLINDER REPLACEMENT AND REPAIRS.
	500	- INFECTION CONTROL CLEANING AND DISPOSABLE PROTECTION SUPPLIES.
	900	- REPAIRS TO MEDICAL EQUIPMENT, NOT INCLUDING STRETCHERS AND VEHICLES.
	900	- REPAIRS TO OXYGEN EQUIPMENT FOR EMS AND FIRST RESPONDERS.
	2,500	- DISPOSABLE GLOVES, GOWNS, GOGGLES, ETC.
	8,000	- MEDICAL OXYGEN AND TANK RENTAL.
	7,500	- MEDICAL SUPPLIES ALS AND BLS.
	6,000	- FIRST RESPONDER SUPPLIES FOR POLICE AND FIRE.
	3,500	- AED BATTERIES AND PADS FOR CITY HALL, FIRST RESPONDERS, AND OTHER CITY FACILITIES.
	1,400	- REPLACEMENT OF EXPIRED MEDICATIONS AND THE PURCHASE OF REQUIRED MEDICATIONS AND DRUGS.
	3,000	- BATTERIES AND CHARGERS FOR RADIOS AND OTHER EQUIPMENT. (RECHARGEABLE NICAD AND ALKALINE)
41016	30,668	UNIFORMS/SAFETY SHOES
	1,000	- REPLACEMENT OF DAMAGED SHIRTS OR CARRIERS
	6,780	- UNIFORM SHIRTS FOR 23 FT STAFF
	4,070	- UNIFORM SHIRTS FOR 31 PT STAFF
	3,378	- BODY ARMOR FOR 5 NEW PART-TIME PARAMEDICS. (EMPLOYEE WILL PAY \$275 TOWARD COST OF VEST, CARRIER, AND SHOCK PLATE), 1 ARMOR SKIN, 1 SHIRT
	2,200	- HEAVY TURNOUT GEAR
	2,000	- BADGES, EMBLEMS, PATCHES, ETC.
	3,500	- OUTERWEAR - RAINWEAR, COATS, JACKETS.
	2,990	- STEEL TIP SAFETY SHOES FOR 24 PARAMEDICS AS PER UNION CONTRACT AT \$130 PER PAIR OF SHOES.
	4,750	- UNIFORM PANTS
41023	34,100	GASOLINE
	34,100	- 15,500 GALLONS OF DIESEL FUEL AT \$2.20/GAL.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42032	3,500	TRAINING/CONTINUING ED. 3,000 - MISCELLANEOUS TRAINING FOR STAFF. 500 - EVOC, HAZMAT AND BIOHAZARD TRAINING.
420381	1,500	EQUIP. REPRS. -AMBULANCE 1,500 - MINOR REPAIRS, COSMETIC, AND APPEARANCE ITEMS FOR AMBULANCES.
42047	111,837	DEPARTMENT CONTRACTS 14,700 - SERVICE CONTRACT WITH MEDTRONIC/PHYSIO CONTROL FOR CARDIAC MONITORS. 4,800 - MEDPRO SERVICE CONTRACT FOR STRETCHERS. 2,000 - MEDCOM SERVICE FEES FOR MEDICAL COMMAND. 750 - PENNSYLVANIA AMBULANCE ASSOCIATION FEES. 64,187 - AMBULANCE BILLING SERVICE FEES. 3,000 - ALS SERVICE MEDICAL DIRECTOR FEE. 5,400 - ECORE INTERNET SCHEDULING YEARLY FEE 12,000 - ELECTRONIC PATIENT CARE REPORT YEARLY FEE BASE FEE, CAD, AND EKG IMPORT 5,000 - PROFESSIONAL SERVICE AGREEMENT WITH PAGE WOLFBERG AND WIRTH LLC
42060	6,900	OTHER EXPENSES 3,000 - STATIONARY SUPPLIES, PRINTER CARTRIDGES, ETC. 1,000 - REPAIR AND MAINTENANCE OF SMALL HAND TOOLS, RESCUE EQUIPMENT, AND VEHICLE MAINTENANCE ITEMS. 1,000 - MAINTENANCE AND CLEANING ITEMS FOR THE STATION AND AMBULANCES 400 - TRAINING MANUALS, JOURNALS, TAPES, SOFTWARE, ETC. 1,500 - BUILDING, APPLIANCE, FURNITURE REPAIR OR REPLACEMENT.
43099	26,800	EQUIPMENT 7,000 - REPLACEMENT OF (10) 3G MODEMS IN LIFEPAK 15S WITH 4G 3G MODEMS WILL NO LONGER BE SERVICED IN MID-2019 5,000 - (2) CF-54 LAPTOP MDT TO REPLACE AGING MDTs 1,800 - (2) DOCKING STATIONS FOR CF-54 MDTs 13,000 - (10) AED REPLACEMENTS FOR POLICE AND FIRE.

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BUREAU DETAIL

Bureau: General Expenses **No:** 0801

Department: General Fund

No: 0080

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.

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**

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-
Account Detail										
41013 OFFICE EXPENSE	5,740	6,729	4,022	15,886	20,000	18,500	20,000	20,000		
41025 POSTAGE	7,166	6,665	21,431	27,139	30,000	30,000	30,000	30,000		
Materials & Supplies	12,906	13,394	25,453	43,025	50,000	48,500	50,000	50,000		
42036 COMMUNICATIONS	73,059	101,755	218,075	213,119	210,000	210,000	215,000	215,000		
42047 DEPARTMENT CONTRACTS	36,140	39,994	28,824	109,790	135,000	133,000	165,000	165,000		
42049 REFUNDS	220	-	-	-	4,000	2,000	4,000	4,000		
42055 PROFESSIONAL SERVICES	116,893	265,770	98,750	183,705	270,000	270,000	250,000	250,000		
42058 UNEMPLOYMENT COMPENSATION	58,888	6,934	23,764	35,223	30,000	30,000	35,000	35,000		
42059 HEART & LUNG ACT	-	-	-	-	1,000	-	-	-		
42064 EQUIPMENT MAINTENANCE	279	-	-	-	2,000	500	2,000	2,000		
42071 PRIOR YEAR ENCUMBRANCES	24,630	5,875	2,535	6,623	1,600	1,540	20,000	20,000		
42072 PENSIONS-POLICEMEN	3,520,610	4,298,925	4,430,587	4,463,427	4,515,210	4,515,210	5,316,066	5,316,066		
42073 PENSIONS-FIRE	2,223,040	2,683,110	2,550,742	2,595,844	2,668,509	2,668,509	3,384,368	3,384,368		
42074 PENSIONS-O&E	540,969	199,054	-	-	-	-	-	-		
42075 PENSIONS-PMRS MMO	-	1,110,832	1,172,182	1,172,225	1,187,912	1,187,912	1,913,756	1,913,756		
420751 DEF CONTRIB PLAN MATCH	175,807	180,144	203,861	210,164	215,000	215,000	220,000	220,000		
42076 TRUST PAYMENTS	6,300	4,775	5,925	5,500	8,000	7,500	8,000	8,000		
420771 LANDFILL TRANSFER	318,629	878,292	882,632	879,815	879,261	879,261	881,770	881,770		
42079 CONTINUOUS IMPROVEMENT	113	-	-	975	-	-	-	-		
420802 CITY INSURANCE PACKAGE	467,042	554,806	564,748	635,715	685,250	685,000	695,000	695,000		
42084 GROUP LIFE INSURANCE	74,444	77,965	77,178	70,157	78,500	77,000	78,500	78,500		
420841 LONG TERM DISABILITY INS	19,886	19,336	19,150	18,221	25,000	23,500	25,000	25,000		
42085 MEDICAL INSURANCE	5,564,331	7,006,848	6,464,806	5,676,972	7,046,000	6,900,000	7,225,000	7,225,000		
42086 WORKMEN'S COMPENSATION	1,114,607	1,244,095	1,296,916	1,192,507	1,383,000	1,380,000	1,210,000	1,210,000		
42087 SOCIAL SECURITY	1,308,658	1,349,028	1,403,538	1,312,313	1,465,000	1,435,000	1,490,000	1,490,000		
42088 ACCUMULATED SICK LEAVE	118,686	125,675	117,452	137,745	155,000	145,000	155,000	155,000		
42090 UNFORSEEN CONTINGENCY	34	13,117	-	-	454,339	-	867,902	867,902		
Purchased Services	15,763,265	20,166,330	19,561,665	18,920,040	21,419,581	20,765,932	24,161,362	24,161,362		
Total GENERAL EXPENSES	15,776,171	20,179,724	19,587,118	18,963,065	21,469,581	20,814,432	24,211,362	24,211,362		

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	20,000	OFFICE EXPENSE 20,000 - COVERS OFFICE SUPPLIES, PAPER AND ENVELOPES.
41025	30,000	POSTAGE 30,000 - POSTAGE FOR GENERAL FUND
42036	215,000	COMMUNICATIONS 215,000 - ESTIMATED COMMUNICATIONS COST.
42047	165,000	DEPARTMENT CONTRACTS 50,000 - PRINTING/MAILING CONTRACT WITH LEVEL ONE 65,000 - COPIER/PRINTER/WORKSTATION LEASES 20,000 - FORMS PRINTING 30,000 - CLIMATE ACTION PLAN
42049	4,000	REFUNDS 4,000 - THIS ACCOUNT IS NEEDED FOR MISCELLANEOUS REFUNDS OF MONEY COLLECTED.
42055	250,000	PROFESSIONAL SERVICES 250,000 - 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.
42071	20,000	PRIOR YEAR ENCUMBRANCES 20,000 - THIS AMOUNT IS BASED ON ITEMS ENCUMBERED IN PRIOR YEAR WHICH WILL NOT BE RECEIVED UNTIL 2019.
42072	5,316,066	PENSIONS - POLICEMEN 5,316,066 - MMO CONTRIBUTION REQUIRED BY ACT 205
42073	3,384,368	PENSIONS - FIRE 3,384,368 - MMO CONTRIBUTION REQUIRED BY ACT 205
42075	1,913,756	PENSIONS - P.M.R.S. MMO 1,913,756 - MMO CONTRIBUTION REQUIRED BY ACT 205 AND DEBT SERVICE.
420771	881,770	LANDFILL TRANSFER 881,770 - FUNDS NEEDED TO PAY LANDFILL DEBT SERVICE.
42088	155,000	ACCUMULATED SICK LEAVE 155,000 - PROVIDE FOR RETIREES UNUSED SICK DAYS COMPENSATION AND PAYMENT FOR UNUSED SICK DAYS FOR ACTIVE EMPLOYEES PER CONTRACT AGREEMENT.
42090	867,902	UNFORESEEN CONTINGENCY 867,902 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION

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BUREAU DETAIL

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**

	2014	2015	2016	2017	2018	2018	2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
95004 MEMORIAL DAY DECOR	900	-	900	900	900	900	900	
95005 PA LEAGUE OF CITIES	29,393	28,943	28,943	29,008	29,400	29,000	29,400	
95006 FOURTH OF JULY	31,000	31,800	31,800	32,000	32,000	32,000	32,000	
95007 LIBRARY	1,277,082	1,277,082	1,315,934	1,315,934	1,315,934	1,315,934	1,315,934	
95008 HALLOWEEN PARADE	11,659	11,370	10,850	10,945	12,000	11,500	12,000	
95009 FINE ARTS COMMISSION	5,400	5,400	5,400	7,400	12,400	10,000	7,400	
95010 MUSIC FUND	27,986	28,000	28,000	28,000	28,000	28,000	28,000	
95012 DOWNTOWN INITIATIVE	-	-	-	29,900	50,000	38,000	50,000	
95013 NORTHSIDE 2027	-	-	-	-	50,000	25,000	50,000	
95020 SISTER CITY	14,423	-	4,000	-	4,000	4,000	-	
95022 US CONFERENCE OF MAYORS	5,269	5,269	5,269	5,269	5,269	5,269	5,269	
Civic Expenses	1,403,112	1,387,864	1,431,096	1,459,356	1,539,903	1,499,603	1,530,903	
Total	CIVIC EXPENSES	1,403,112	1,387,864	1,431,096	1,459,356	1,539,903	1,499,603	1,530,903

FUND - 001 - GENERAL FUND
DEPARTMENT - 0090 - GENERAL FUND
BUREAU - 0901 - CIVIC EXPENSES

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
95009	7,400	FINE ARTS COMMISSION 7,400 - ANNUAL ALLOCATION
95012	50,000	DOWNTOWN INITIATIVE 50,000 - STRATEGIC MARKETING EFFORT FOR ALL DOWNTOWN BUSINESS DISTRICTS THAT INCLUDES THE CURRENT AND ONGOING WEBSITE ANALYSIS ALONG WITH OTHER APPROACHES. ALSO, INCLUDES EVALUATING AS TO WHETHER TO PERFORM A STUDY FOR NORTHSIDE AND SOUTHSIDE BUSINESS DISTRICTS AND PHYSICAL IMPROVEMENTS IN THE DOWNTOWN.

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BUREAU DETAIL

Bureau: Debt Service

No: 1001

Department: General Fund

No: 0100

Bureau Description:

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

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

		2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
		-	-	-	-	-	-	-	
Total Positions		-	-	-	-	-	-	-	
Account Detail									
42091	BOND REDEMPTION	3,465,000	1,976,000	2,002,000	2,160,000	3,155,000	3,155,000	3,460,000	
42092	COUPON INTEREST	3,964,786	3,412,080	3,556,150	3,210,152	3,121,043	3,121,043	3,031,930	
	Purchased Services	7,429,786	5,388,080	5,558,150	5,370,152	6,276,043	6,276,043	6,491,930	
Total	DEBT SERVICE	7,429,786	5,388,080	5,558,150	5,370,152	6,276,043	6,276,043	6,491,930	

Schedule of Payment of Bond & Note Indebtedness

	Series of 2010 C		Series of 2011 B		Series of 2013 A		Series of 2013 B		Series of 2014 A		Series of 2014 B		Series of 2014 C	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2019	1,415,000	79,520	5,000	440,050	250,000	139,059	640,000	241,770	250,000	43,300	1,025,000	939,699	1,085,000	1,056,908
2020	825,000	29,288	5,000	439,725	255,000	134,059	660,000	221,214	265,000	35,800	1,295,000	909,452	1,115,000	1,024,889
2021			5,000	439,400	265,000	128,576	680,000	198,364	15,000	25,200	1,320,000	868,025	1,150,000	989,220
2022			5,000	439,075	265,000	122,216	710,000	172,232	325,000	24,900	1,305,000	822,234	1,190,000	949,327
2023			5,000	438,750	275,000	115,459	740,000	143,527	630,000	17,588	1,055,000	774,497	1,235,000	905,797
2024			5,000	438,425	285,000	107,759	770,000	112,128	105,000	2,625	1,095,000	733,795	1,280,000	858,150
2025			5,000	438,100	290,000	99,209	805,000	76,377			1,140,000	689,907	1,335,000	806,848
2026			5,000	437,775	295,000	90,509	840,000	39,001			1,190,000	641,936	1,390,000	750,671
2027			5,000	437,450	310,000	81,290					1,245,000	587,101	1,455,000	686,620
2028			905,000	437,125	320,000	71,603					1,300,000	529,731	1,520,000	619,574
2029			1,520,000	378,300	330,000	61,203					1,360,000	469,827	1,590,000	549,532
2030			1,505,000	279,500	335,000	50,065					1,430,000	401,882	1,670,000	470,096
2031			1,600,000	181,675	355,000	38,675					1,500,000	330,439	1,755,000	386,662
2032			1,195,000	77,675	370,000	26,250					1,570,000	255,499	1,840,000	298,983
2033					380,000	13,300					1,655,000	174,707	1,935,000	204,296
2034											1,740,000	89,540	2,035,000	104,721
	<u>2,240,000</u>	<u>108,808</u>	<u>6,770,000</u>	<u>5,303,025</u>	<u>4,580,000</u>	<u>1,279,230</u>	<u>5,845,000</u>	<u>1,204,614</u>	<u>1,590,000</u>	<u>149,413</u>	<u>21,225,000</u>	<u>9,218,270</u>	<u>23,580,000</u>	<u>10,662,294</u>

Except for the Series B & C of 2014 and Series B of 2013, 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 Series B of 2013 was issued to refund and restructure outstanding Landfill debt.

Series B & C of 2014 were used for and toward the funding/restructuring of the City's unfunded accrued actuarial liability in its employee pension funds.

Series of 2015 A		Series of 2015 B		Series of 2017 A		Series of 2017 B		Series of 2017 D		Series of 2017 E		Total
Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
35,000	143,363	330,000	45,850	190,000	320,190	125,000	185,139	160,000	6,850	5,000	734,760	9,891,458
35,000	142,663	340,000	39,250	190,000	316,390	125,000	182,639	165,000	3,865	955,000	734,700	10,443,933
35,000	141,963	345,000	32,450	195,000	312,590	295,000	180,139			2,135,000	686,950	10,442,878
35,000	141,132	350,000	25,550	200,000	306,740	310,000	168,339			2,000,000	580,200	10,446,945
35,000	140,300	360,000	17,675	205,000	301,740	320,000	155,939			2,090,000	480,200	10,441,470
825,000	139,469	365,000	9,125	210,000	296,359	335,000	143,139			1,950,000	375,700	10,441,675
955,000	118,844			220,000	290,059	345,000	129,739			2,430,000	278,200	10,452,283
1,235,000	93,775			225,000	283,459	360,000	115,939			2,305,000	156,700	10,454,765
1,275,000	59,813			230,000	277,272	370,000	106,039			3,230,000	104,838	10,460,423
690,000	21,563			1,275,000	270,372	380,000	94,939			1,125,000	28,125	9,588,031
				1,960,000	232,122	395,000	83,539					8,929,523
				1,885,000	171,362	405,000	71,294					8,674,198
				1,940,000	112,455	420,000	58,638					8,678,544
				1,550,000	50,375	430,000	45,198					7,708,979
						445,000	31,223					4,838,526
						460,000	15,870					4,445,132
<u>5,155,000</u>	<u>1,142,885</u>	<u>2,090,000</u>	<u>169,900</u>	<u>10,475,000</u>	<u>3,541,485</u>	<u>5,520,000</u>	<u>1,767,752</u>	<u>325,000</u>	<u>10,715</u>	<u>18,225,000</u>	<u>4,160,373</u>	<u>146,338,763</u>

Debt Service

Bureau 1001	<u>2018</u>	<u>2019</u>
Series C of 2010		
Principal	1,370,000	1,415,000
Interest	128,155	79,520
Bethlehem Authority Guaranteed Lease Revenue Bond Series A of 2011		
Principal	-	-
Interest	-	-
Series B of 2011		
Principal	5,000	5,000
Interest	440,375	440,050
Series A of 2013		
Principal	245,000	250,000
Interest	143,959	139,059
Series A of 2014		
Principal	250,000	250,000
Interest	48,300	43,300
Series B of 2014		
Principal	990,000	1,025,000
Interest	965,944	939,699
Series A of 2015		
Principal	30,000	35,000
Interest	143,813	143,363
Series A of 2017		
Principal	185,000	190,000
Interest	322,318	320,190
Series B of 2017		
Principal	35,000	125,000
Interest	185,839	185,139
Series D of 2017		
Principal	40,000	160,000
Interest	7,525	6,850
Series E of 2017		
Principal	5,000	5,000
Interest	<u>734,815</u>	<u>734,760</u>
	<u>6,276,043</u>	<u>6,491,930</u>
Bureau 0801- Landfill Transfer		
Series B of 2013		
Principal	620,000	640,000
Interest	<u>259,261</u>	<u>241,770</u>
	<u>879,261</u>	<u>881,770</u>
Bureau 0505 - Street Lighting		
Series B of 2015		
Principal	325,000	330,000
Interest	<u>52,350</u>	<u>45,850</u>
	<u>377,350</u>	<u>375,850</u>
Bureau 0801- PMRS MMO		
Series C of 2014		
Principal	1,055,000	1,085,000
Interest	<u>1,084,876</u>	<u>1,056,908</u>
	<u>2,139,876</u>	<u>2,141,908</u>
Total General Fund	<u>9,672,530</u>	<u>9,891,458</u>

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

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget w/ Transfers</u>	<u>2018 Actual & Estimated</u>	<u>2019 Final Budget</u>
REVENUES:							
Departmental Earnings							
30521 9-1-1 Revenue	508,950	357,925	2,457,969	2,552,422	1,970,000	2,300,000	1,622,000
30523 Wireless 9-1-1 Revenue	1,516,287	1,523,347	-	-	-	-	-
30524 Northampton County	-	-	-	-	-	-	348,000
Total Departmental Earnings	<u>2,025,237</u>	<u>1,881,272</u>	<u>2,457,969</u>	<u>2,552,422</u>	<u>1,970,000</u>	<u>2,300,000</u>	<u>1,970,000</u>
Other Revenues							
30911 Transfers from General Fund	1,100,000	2,085,000	1,055,000	1,485,000	1,485,000	1,485,000	750,000
Total Other Revenues	<u>1,100,000</u>	<u>2,085,000</u>	<u>1,055,000</u>	<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>	<u>750,000</u>
Investment Interest							
30850 Investment Interest	-	1,546	4,767	12,547	-	15,000	-
Total Investment Interest	<u>-</u>	<u>1,546</u>	<u>4,767</u>	<u>12,547</u>	<u>-</u>	<u>15,000</u>	<u>-</u>
TOTAL 9-1-1 FUND REVENUES	<u><u>3,125,237</u></u>	<u><u>3,967,818</u></u>	<u><u>3,517,736</u></u>	<u><u>4,049,969</u></u>	<u><u>3,455,000</u></u>	<u><u>3,800,000</u></u>	<u><u>2,720,000</u></u>
EXPENDITURES BY CATEGORY:							
Personnel Costs	1,315,633	1,331,037	1,423,070	1,331,815	1,469,161	1,451,961	1,159,940
Materials & Supplies	7,085	1,522	1,749	13,104	11,800	9,500	11,800
Purchased Services	1,673,560	1,675,387	1,980,824	1,553,895	1,974,039	1,810,847	1,548,260
Equipment	395,990	226,449	-	-	-	-	-
TOTAL 9-1-1 FUND EXPENDITURES	<u><u>3,392,268</u></u>	<u><u>3,234,395</u></u>	<u><u>3,405,643</u></u>	<u><u>2,898,814</u></u>	<u><u>3,455,000</u></u>	<u><u>3,272,308</u></u>	<u><u>2,720,000</u></u>

BUREAU DETAIL

Bureau: 9-1-1 System

No: 001.1A

Department: 9-1-1 System

No: 001.1A

Bureau Description:

The 9-1-1 Bureau is responsible for the receipt of all calls from citizens and the subsequent dispatch for all public safety related matters including but not limited to emergency and non-emergency calls for Police, Fire & EMS.

The 9-1-1 Center is also responsible for maintaining the city wide camera system and coordinates all emergency communications for City related services.

Certain expenditures in this bureau are eligible for reimbursement under the Act 12 of the 9-1-1 Program until July 1, 2019.

Goals and Objectives:

- Consolidation with Northampton County 9-1-1 Center no later than July 1, 2019.
 - Begin training in Community Plus for transition to the Public Safety Center.
 - Absorb the Water Control Room Staff into the Public Safety Center.
 - Stabilization of the existing staff prior to consolidation with Northampton County.
 - Work with the City of Bethlehem H.R. Department on future job descriptions for Public Safety Center.
 - Work on Dispatch Policies and integration into Northampton County System.
 - Maintain full staffing of personnel so that the 9-1-1 Center is not forced to consolidate prior to July 1, 2019.
 - Keep City Administration, City Council Members and Communication Center Staff informed on consolidation.
-

Prior Year Achievements:

- Hired & retained 7 new employees to replace retired and transferred employees.
 - Launched Strategic Plan Study with Lehigh/Northampton & Allentown on possibility of a Regional 9-1-1 Center.
 - Continue work on new Public Safety Center with a "311-like" component.
 - Assisted with expansion of city wide camera deployment to include Hoover-Masson trestle and other south side locations.
 - Upgraded Mobile Command Center for new public safety software and increased camera monitoring capability.
 - Working with PEMA for funding into July 2019, Act #12.
-

**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		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Final Budget
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2913	9-1-1 Director/EMC	1	1	1	1	1	73,265	1	73,265	1	82,601
2515	Deputy Dir. 9-1-1/EMC	-	-	-	-	1	53,288	1	53,288	1	55,984
P421	Sergeant/Deputy Dir.	-	-	1	1	-	-	-	-	-	-
2819	Public Safety Tech Spec	1	1	1	1	1	77,182	1	77,182	1	79,615
2509	QA Training Supervisor	1	1	-	-	-	-	-	-	-	-
2405	Comm Supervisor	4	4	4	4	4	256,574	4	256,574	4	264,694
07CD	Comm Specialist-6 Months	16	16	16	16	16	801,152	16	801,152	16	408,179
07CD	Comm Specialist-6 Months	-	-	-	-	-	-	-	-	6	153,067
Total Positions		23	23	23	23	23	1,261,461	23	1,261,461	23	1,044,140
Account Detail											
40001	SALARIES	1,120,554	1,132,226	1,249,650	1,143,316		1,248,826		1,248,826		1,030,540
40002	LONGEVITY	13,040	14,400	18,240	15,675		12,635		12,635		13,600
40003	OVERTIME	9,811	32,581	26,344	61,299		68,000		62,500		29,000
40004	TEMPORARY HELP	105,262	82,712	54,765	43,707		60,000		55,000		30,000
40005	HOLIDAY PAY	55,464	56,160	60,365	51,830		60,000		55,000		45,000
40006	DIFFERENTIAL PAY	10,241	9,981	11,106	11,178		11,700		11,000		8,800
40008	MEAL REIMBURSEMENT	1,261	2,977	2,600	4,810		8,000		7,000		3,000
Personnel		1,315,633	1,331,037	1,423,070	1,331,815		1,469,161		1,451,961		1,159,940
41013	OFFICE EXPENSE	1,356	1,468	740	2,295		1,800		1,500		1,800
41014505	OPER SUPPLIES-ELECT MAINT	5,729	54	1,009	10,809		10,000		8,000		10,000
Materials & Supplies		7,085	1,522	1,749	13,104		11,800		9,500		11,800
42032602	TRAIN/CONT ED-COMM CENTER	3,536	7,443	7,389	2,336		14,000		7,500		5,000
42036601	COMMUNICATE-POLICE	37,367	31,681	31,012	34,528		40,000		38,000		40,000
42036801	COMMUNICATE-GENERAL	77,907	75,710	76,148	70,257		118,600		90,000		62,400
42047202	DEPT CONTRACT-INFO SRVCS	67,495	84,545	155,273	146,904		206,500		175,000		137,000
42047505	DEPT CONTRACT-ELECT MAINT	187,508	187,508	178,948	56,761		187,729		180,000		86,000
42055801	PROFESSIONAL FEES	68,470	62,780	33,450	2,870		4,500		4,000		4,500
42060505	OTHER EXP-ELECT MAINT	321	321	137	18		500		250		-
42064602	EQUIP MAINT-COMM CENTER	14,060	7,281	1,384	14,381		12,000		12,000		10,500
42075	PENSIONS-PMRS MMO	269,447	269,447	269,447	269,447		269,447		269,447		269,447
42083	TRANSFER TO NON-UTILITY	-	-	273,000	-		75,000		75,000		-
42085	MEDICAL INSURANCE	451,000	451,000	451,000	451,000		451,000		451,000		451,000
42086	WORKMEN'S COMPENSATION	3,215	3,215	3,215	3,215		3,215		3,215		3,215
42087	SOCIAL SECURITY	102,910	107,065	116,250	118,000		117,000		117,000		89,000
42090	UNFORESEEN CONTINGENCY	-	-	40	-		86,113		-		3,279
42091	BOND REDEMPTION	278,000	288,000	298,000	309,000		340,000		340,000		348,000
42092	COUPON INTEREST	106,823	96,645	86,131	75,178		48,435		48,435		38,919
42191	ADMINISTRATIVE FEE	5,501	2,746	-	-		-		-		-
Purchased Services		1,673,560	1,675,387	1,980,824	1,553,895		1,974,039		1,810,847		1,548,260
43099602	EQUIP-COMM CENTER SHARED	364,490	219,624	-	-		-		-		-
43099603	EQUIP-COMM CENTER-ACT 56	31,500	6,825	-	-		-		-		-
Equipment		395,990	226,449	-	-		-		-		-
Total	9-1-1 SYSTEM	3,392,268	3,234,395	3,405,643	2,898,814		3,455,000		3,272,308		2,720,000

Schedule of Payment of Bond Indebtedness

	Series A of 2005		Series of 2007		Total
	Principal	Interest	Principal	Interest	
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>40,000</u>	<u>2,400</u>	<u>1,367,000</u>	<u>94,567</u>	<u>1,503,967</u>

Debt Service

Accounts 42091 & 42092

	<u>2018</u>	<u>2019</u>
Series A of 2005		
Principal	20,000	20,000
Interest	2,380	1,600
Series of 2007		
Principal	320,000	328,000
Interest	<u>46,055</u>	<u>37,319</u>
	<u>388,435</u>	<u>386,919</u>

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	29,000	OVERTIME 29,000 - 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	30,000	TEMPORARY HELP 30,000 - 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	45,000	HOLIDAY PAY 45,000 - THIS ACCOUNT COVERS THE COST OF HOLIDAYS FOR 2019 AND INCLUDES THE COST OF PAYING TIME AND ONE-HALF TO THE APPLICABLE EMPLOYEES SCHEDULED TO WORK ON THESE HOLIDAYS.
40006	8,800	DIFFERENTIAL PAY 8,800 - PERSONNEL WILL RECEIVE \$0.45 PER HOUR FOR MIDDLE SHIFT AND \$0.50 PER HOUR FOR NIGHT SHIFT.
40008	3,000	MEAL REIMBURSEMENT 3,000 - 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. EMERGENCY COMMAND POST @ SPECIAL EVENTS
41013	1,800	OFFICE EXPENSE 1,800 - INK, ,TONER, POSTAGE, COPY PAPER
41014505	10,000	OPER.SUPPLIES-ELECT MAINT 10,000 - RADIO SUPPLIES: MIC ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P.A. MATERIALS. TOWER ANTENNA INSTALLATION. CONSOLES.
42032602	5,000	TRAIN/CONT ED-COMM. CENTER 5,000 - THESE FUNDS WILL BE USED FOR CONTINUING EDUCATION OF PERSONNEL, BY ATTENDING SEMINARS, CONFERENCES, AND IN HOUSE TRAINING. TRAINING FOR EOC
42036601	40,000	COMMUNICATE-POLICE

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		36,000 - CELLULAR TRANSMISSION SERVICE FROM VERIZON FOR ALL 4,000 - MOBILE AND HANDHELD DATA TERMINALS FOR NCIC, CLEAN LOOKUP, COMMUNICATION CENTER TO MOBILE UNIT COMMUNICATIONS, AND VERIZON CONNECTIVITY
42036801	62,400	COMMUNICATE-GENERAL 60,000 - ESTIMATED 9-1-1 COMMUNICATION COSTS FOR 2019 1,800 - LANGUAGE LINE INTERPRETATION SERVICES 600 - MCI LONG DISTANCE
42047202	137,000	DEPT CNTRCT-INFO SRVCS PUBLIC SAFETY SYSTEM 100,000 - NEW WORLD SOFTWARE MAINTENANCE 2,000 - GIS MAINTENANCE FOR CAD 10,000 - 9IMS SOFTWARE MAINTENANCE & UPDATES 25,000 - NATIONAL PRIORITY - PROQA
42047505	86,000	DEPT CNTRCT-ELECT MAINT. 75,000 - COMMUNICATIONS INFRASTRUCTURE COVERS 2 GHZ, 6 GHZ, 6 QUANTAR TRANSMITTERS, REDUNDANT CENTRAL SITE CONTROLLERS, CENTRAL SITE CONTROLLER, RADIO CONTROL EQUIPMENT, 14 MODEMS 9-1-1 COMMUNICATIONS CENTER CENTRAL ELECTRONICS BANK DIGITAL LOGGING RECORDER 9-1-1 PREMISE EQUIPMENT (TELEPHONE HARDWARE) 9-1-1 PREMISE TELEPHONE (SOFTWARE/ FIRMWARE) NETWORK MONITORING SERVICE 11,000 - MICROWAVE LINK MAINTENANCE - LET'S THINK WIRELESS
42055801	4,500	PROFESSIONAL FEES 4,500 - AUDIT COSTS & PREFERRED EAP COSTS
42064602	10,500	EQUIP MAINT - COMM.CENTER 1,500 - THIS ACCOUNT IS USED TO REPAIR HEAD-SETS AND ANY OTHER EQUIPMENT. 3,000 - MAINTANCE AGREEMENT FOR ELECTRICAL GENERATOR WHICH PROVIDES EMERGENCY POWER TO 9-1-1 CENTER IN THE EVENT OF A POWER OUTAGE. 6,000 - UPS UPGRADES
42075	269,447	PENSIONS - P.M.R.S. MMO 269,447 - THIS IS THE AMOUNT OF PMRS PENSION APPLICABLE TO THE 9-1-1 FUND IN ACCORDANCE WITH ACT 205
42090	3,279	UNFORESEEN CONTINGENCY 3,279 - ITEMS THAT COULD NOT BE FORESEEN AT TIME OF BUDGET PREPARATION.
42091	348,000	BOND REDEMPTION 348,000 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42092	38,919	COUPON INTEREST 38,919 - INTEREST PAYMENT ON OUTSTANDING DEBT.

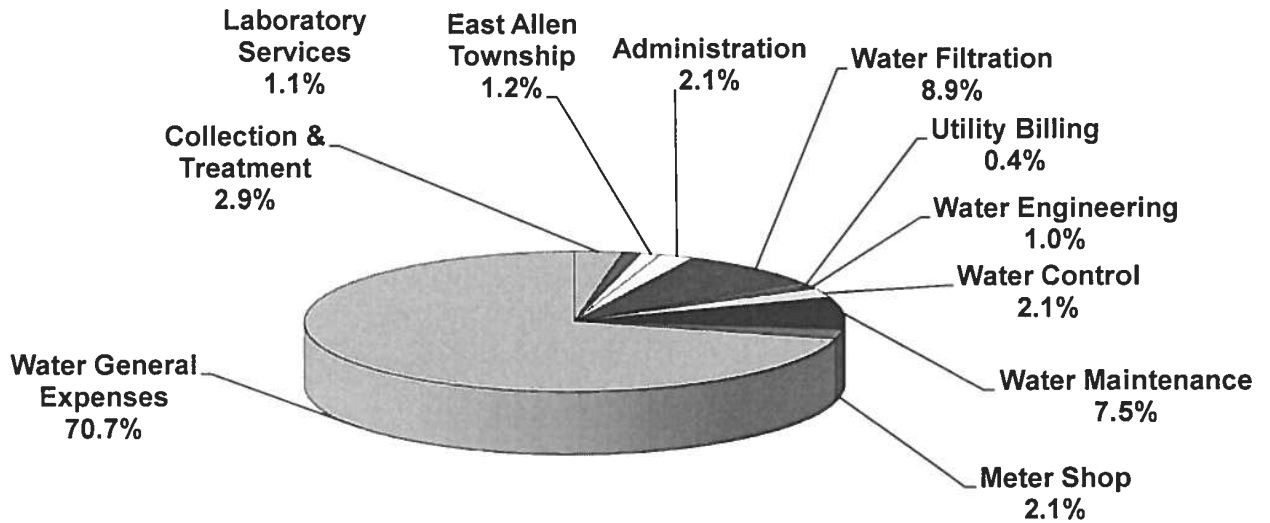
**CITY OF BETHLEHEM
WATER FUND
FUND ANALYSIS SUMMARY**

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
REVENUES:							
Sale of Water							
31001A Residential	12,347,126	12,736,608	12,873,616	12,696,445	12,850,966	12,755,000	12,771,616
31001B Commercial	2,761,063	2,886,964	2,943,652	2,915,254	2,907,474	2,945,000	2,960,597
31001C Industrial	1,281,716	1,323,382	1,701,782	1,696,445	1,646,824	1,655,000	1,658,246
31001D Institutional	1,090,719	1,164,020	1,306,070	1,238,690	1,272,139	1,270,000	1,268,000
31001E Public	128,998	117,483	135,479	94,309	138,287	50,000	116,643
31004 Salisbury Township	4,236	4,303	4,394	3,985	4,100	4,000	4,057
31005 East Allen Township	39,708	97	58	-	1	15	1
31006 Utilities Inc	229,493	278,943	240,837	232,086	249,002	235,000	234,928
31007 Upper Saucon	130,278	53,286	(142,260)	40,047	40,162	43,500	45,520
31008 Lower Saucon	552,817	558,304	562,368	564,553	582,045	620,000	651,392
31009 Fire Protection	737,098	762,989	788,396	810,924	802,000	810,000	802,000
31011 Penalty on Delinquents	109,860	131,388	135,545	91,958	75,000	90,000	75,000
31014 Building Permit Water	21,556	29,579	6,332	13,747	15,000	15,000	15,000
31016 Fire Hydrant Water Use	572,380	582,834	583,555	584,672	585,000	580,000	585,000
31017 Penalty - Fire Protection	7,485	2,472	6,660	-	1,000	5,000	1,000
31050D Delinquent Water	-	6	151	-	-	-	-
Total Sale of Water	20,014,533	20,632,658	21,146,635	20,983,115	21,169,000	21,077,515	21,189,000
Other Operating Revenues							
308901 Cash Balance	-	-	-	-	-	-	-
31101 Water Main Assessment	-	4,289	-	-	-	-	-
31103 Permits & Materials	26,912	29,053	42,290	60,346	25,000	20,000	25,000
31105 Expense Returns	-	-	-	-	-	-	-
31106 Miscellaneous	47,606	53,544	33,301	79,062	35,000	135,000	35,000
31108 Backflow	100	-	-	-	500	-	500
31109 Dist System Improve Charge	-	-	-	-	500	-	500
Total Other Operating Revenues	74,618	86,886	75,591	139,408	61,000	155,000	61,000
Investment Interest							
308501 Investment Income	-	535	8,143	22,365	20,000	35,000	50,000
Total Investment Interest	-	535	8,143	22,365	20,000	35,000	50,000
TOTAL WATER FUND REVENUES	20,089,151	20,720,079	21,230,369	21,144,888	21,250,000	21,267,515	21,300,000
EXPENDITURES BY BUREAU/DIVISION:							
Collection & Treatment	474,760	459,345	466,638	443,296	593,421	538,626	612,895
Laboratory Services	136,709	158,172	157,111	155,467	200,300	184,350	237,270
East Allen Township	187,454	177,814	193,838	184,627	249,110	212,300	247,490
Administration	299,302	311,138	322,399	340,911	378,951	373,641	440,069
Water Filtration	1,533,136	1,417,842	1,483,542	1,579,533	1,825,782	1,692,132	1,900,616
Utility Billing	69,512	72,480	81,097	73,222	89,004	80,044	81,289
Water Engineering	214,564	191,470	192,656	206,188	214,244	211,499	215,607
Water Control	404,125	407,433	446,926	350,197	465,605	452,065	455,725
Water Maintenance	1,317,262	1,292,531	1,331,602	1,328,329	1,574,663	1,495,383	1,588,156
Meter Shop	374,923	362,970	397,551	410,273	432,818	426,853	454,130
Water General Expenses	14,249,410	14,249,541	14,656,593	16,156,935	15,226,102	15,167,683	15,066,753
TOTAL WATER FUND EXPENDITURES	19,261,157	19,100,736	19,729,953	21,228,978	21,250,000	20,834,576	21,300,000
EXPENDITURES BY CATEGORY:							
Personnel Costs	3,606,061	3,618,800	3,850,890	3,724,199	4,099,273	4,041,673	4,206,662
Materials & Supplies	378,784	320,491	258,921	301,941	456,795	362,270	462,315
Purchased Services	15,276,312	15,161,445	15,620,142	17,144,475	16,559,352	16,325,633	16,482,673
Equipment	-	-	-	58,363	134,580	105,000	148,350
TOTAL WATER FUND EXPENDITURES	19,261,157	19,100,736	19,729,953	21,228,978	21,250,000	20,834,576	21,300,000

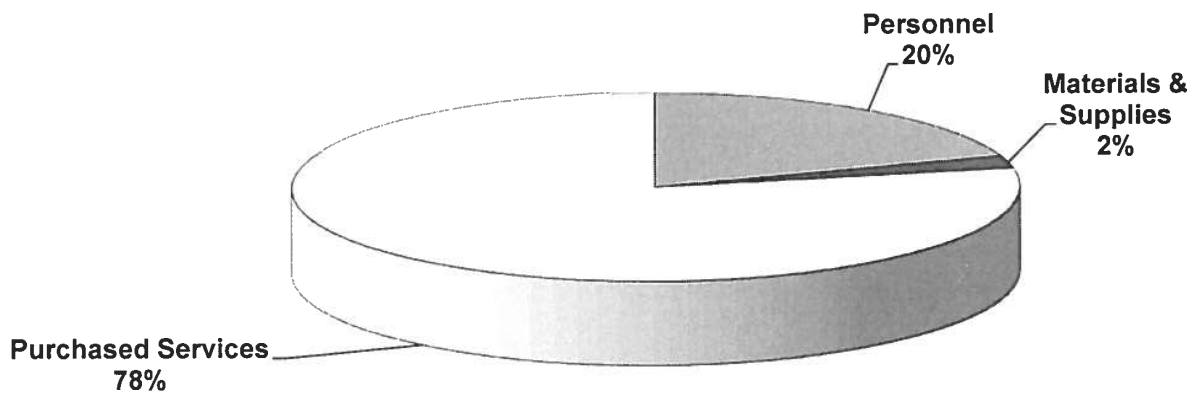
**CITY OF BETHLEHEM
WATER FUND
BUREAU/DIVISION RESOURCE SUMMARY**

<u>Bureau/Divison</u>		<u>Personnel</u>	<u>Materials & Supplies</u>	<u>Purchased Services</u>	<u>Equipment</u>	<u>Total</u>
20011	Collection & Treatment	\$ 405,215	\$ 28,690	\$ 150,140	\$ 28,850	\$ 612,895
20012	Laboratory Services	171,970	11,500	49,800	4,000	237,270
20014	East Allen Township	-	18,390	229,100	-	247,490
20015	Administration	296,459	1,360	135,050	7,200	440,069
20016	Water Filtration	1,126,856	282,520	470,240	21,000	1,900,616
20017	Utility Billing	78,789	1,000	-	1,500	81,289
20018	Water Engineering	140,607	-	75,000	-	215,607
20019	Water Control	386,965	2,870	47,390	18,500	455,725
Supply & Treatment		2,606,861	346,330	1,156,720	81,050	4,190,961
20022	Utility Maintenance	1,190,171	93,785	241,900	62,300	1,588,156
20023	Meter Shop	409,630	16,500	23,000	5,000	454,130
Water Maintenance		1,599,801	110,285	264,900	67,300	2,042,286
2006	Water General Expenses	-	5,700	15,061,053	-	15,066,753
Water General Expenses		-	5,700	15,061,053	-	15,066,753
TOTAL WATER FUND		\$ 4,206,662	\$ 462,315	\$ 16,482,673	\$ 148,350	\$ 21,300,000

Water Fund Expenditures by Bureau/Division



Water Fund Expenditures by Category



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

Bureau/Divison	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
20011 Collection System	6	6	6	6	6	6	6
20012 Laboratory Services	3	3	3	3	3	3	3
20014 East Allen Township	-	-	-	-	-	-	-
20015 Administration	4	4	4	4	4	4	4
20016 Water Filtration	14	14	15	15	15	15	15
20017 Utility Billing	3	3	3	3	3	3	3
20018 Water Engineering	2	2	2	2	2	2	2
20019 Water Control	6	6	6	6	6	6	6
Supply & Treatment	38	38	39	39	39	39	39
20022 Utility Maintenance	27	27	26	26	26	26	26
20023 Meter Shop	7	7	7	7	7	7	7
Water Maintenance	34	34	33	33	33	33	33
TOTAL WATER FUND	72	72	72	72	72	72	72

Debt Service

Bureau 2006

	<u>2018</u>	<u>2019</u>
Account 42093 PennVest Reimbursement		
Principal	346,591	-
Interest	1,851	-
	<u>348,442</u>	<u>-</u>
Account 42094 Lease Rental		
Series of 2014		
Principal	5,400,000	5,070,000
Interest	2,276,550	2,006,550
	<u>7,676,550</u>	<u>7,076,550</u>
5% Coverage	383,828	353,828
Credit	-	(130,000)
	<u>8,060,378</u>	<u>7,300,378</u>
1998 Capital Appreciation Bond		
Principal	151,747	456,513
Interest	273,254	918,487
	<u>425,001</u>	<u>1,375,000</u>
5% Coverage	21,250	68,750
	<u>446,251</u>	<u>1,443,750</u>
	<u>8,506,629</u>	<u>8,744,128</u>
Account 42095 2007 G.O Note		
Principal	62,000	64,000
Interest	8,954	7,262
	<u>70,954</u>	<u>71,262</u>

Schedule of Payment of Bond & Note Indebtedness

	1998 Capital Appreciation Bond		2007 GO Note		2014 Guaranteed Water Revenue Bonds		Total
	Principal	Interest	Principal	Interest	Principal	Interest	
2019	456,513	918,487	64,000	7,262	5,070,000	2,006,550	8,522,812
2020	437,344	957,656	66,000	5,515	5,300,000	1,753,050	8,519,565
2021	419,547	990,453	67,000	3,713	5,550,000	1,488,050	8,518,763
2022	2,038,880	5,166,120	69,000	1,884	35,000	1,210,550	8,521,434
2023	1,941,153	5,288,847			80,000	1,209,500	8,519,500
2024	1,835,213	5,414,787			65,000	1,207,100	8,522,100
2025	1,746,838	5,528,163			40,000	1,205,150	8,520,150
2026	1,662,661	5,637,339			15,000	1,203,900	8,518,900
2027	1,581,392	5,738,608			-	1,203,413	8,523,413
2028	1,240,878	4,809,122			1,270,000	1,203,413	8,523,413
2029					7,360,000	1,160,550	8,520,550
2030					7,625,000	893,750	8,518,750
2031					5,960,000	512,500	6,472,500
2032					5,720,000	214,500	5,934,500
Totals	13,360,419	40,449,581	266,000	18,374	44,090,000	16,471,975	114,656,349

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.

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BUREAU DETAIL

Bureau: Supply & Treatment
Division: Collection & Treatment

No: 2001
No: 20011

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

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 the Penn Forest and Wild Creek 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.

Goals and Objectives:

- Continue clearing brush from raw water transmission line south to the Blue Mountain, and banks around Wild Creek intake.
 - Train the two new employees in woodland fire suppression.
 - Remark and cut (if necessary) as much boundary line as time allows.
 - Cut several areas of Japanese knotweed, an invasive species, to prevent regrowth in spring and treat with herbicide.
-

Prior Year Achievements:

- Exercised Wild Creek Dam and Penn Forest Dam drain valves.
 - Cut and removed brush and stickers growing up through the fence at Wild Creek and Penn Forest.
 - Replaced fence posts in problem areas at Penn Forest.
 - Cleared brush from downstream slopes at Penn Forest Dam.
-

**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	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2826 Chief Watershed Op	1	1	1	1	1	78,257	1	78,257	1	80,915
M128 WSR Maint Worker III	1	1	1	1	1	63,245	1	63,245	1	64,658
M114 Maintenance Worker III	1	1	1	1	1	60,328	1	60,328	1	61,678
M112 Automotive Mechanic	1	1	1	1	1	61,183	1	61,183	1	62,478
M092 Maintenance Worker II	2	2	2	2	2	110,138	2	110,138	2	112,581
Total Positions	6	6	6	6	6	373,151	6	373,151	6	382,310
Account Detail										
40001 SALARIES	332,341	344,812	328,099	319,169		364,601		364,601		372,910
40002 LONGEVITY	8,720	8,960	8,740	7,980		8,550		8,550		9,400
40003 OVERTIME	19,933	21,460	27,406	22,160		22,000		22,000		22,800
40006 DIFFERENTIAL PAY	-	-	-	-		25		-		25
40008 MEAL REIMBURSEMENT	-	13	104	-		150		75		80
Personnel	360,994	375,245	364,349	349,309		395,326		395,226		405,215
41014 OPERATING SUPPLIES	6,361	2,384	2,005	2,986		6,000		3,500		6,000
41016 UNIFORMS/SAFETY SHOES	1,186	770	1,013	585		1,600		1,450		780
41021 CHEMICALS	-	-	-	-		100		-		100
41023 GASOLINE	19,485	11,953	8,317	13,182		20,000		16,500		21,810
Materials & Supplies	27,032	15,107	11,335	16,753		27,700		21,450		28,690
42031 UNIFORM RENTAL	2,057	1,758	2,034	1,961		2,150		2,000		1,500
42036 COMMUNICATIONS	2,650	2,594	2,563	2,774		3,000		2,950		3,000
42044 ELECTRIC	9,792	10,039	9,295	9,403		10,000		10,000		7,000
42046 HEATING OIL	7,524	4,548	2,479	2,375		10,000		7,000		8,150
42047 DEPARTMENT CONTRACTS	56,458	43,763	60,085	49,278		114,395		75,000		111,530
42054 RENTALS	210	-	-	210		550		250		550
42060 OTHER EXPENSES	770	749	1,465	1,222		2,000		1,750		2,510
42064 EQUIPMENT MAINTENANCE	6,422	4,035	8,578	2,557		13,500		10,000		7,500
42065 PLANT MAINTENANCE	851	1,507	4,455	7,454		8,400		7,000		8,400
Purchased Services	86,734	68,993	90,954	77,234		163,995		115,950		150,140
43099 EQUIPMENT	-	-	-	-		6,400		6,000		28,850
Equipment	-	-	-	-		6,400		6,000		28,850
Total	474,760	459,345	466,638	443,296		593,421		538,626		612,895

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	22,800	OVERTIME 22,800 - OVERTIME REQUIRED FOR SECURITY PATROL ON HOLIDAYS, WEEKENDS, DEER SEASON, AND DAM READINGS/OBSERVATION.
40006	25	DIFFERENTIAL PAY 25 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	80	MEAL REIMBURSEMENT 80 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	6,000	OPERATING SUPPLIES 6,000 - PARTS, PENS, CHARTS FOR RECORDERS, FORESTRY SUPPLIES (CHAINSAW CHAINS, MARKING PAINT, MISC. TOOLS, ETC.), HERBICIDES FOR ROAD/TRAIL TREATMENT, GARAGE SUPPLIES (GASES, WELDING SUPPLIES, ETC.), PROPANE FOR EMERGENCY GENERATOR, PIPE, MISCELLANEOUS CONSTRUCTION LUMBER, FENCE POSTS/FABRIC, DAM MAINTENANCE SUPPLIES, LUMBER, METAL STOCK, IRON FABRICATION, HOSES, AND MISC SUPPLIES, COLD/HOT PATCH BAGGED CEMENT, PERSONAL PROTECTION EQUIPMENT, LAB SUPPLIES, ASPHALT CRACK SEALER, ROAD REPAIR STONE AND MISC ITEMS/TOOLS, SOAP/TOWELS/TOILET ROLLS, RAGS, ANNUAL CYLINDER LEASE RENTAL, WATERSHED SIGNS.
41016	780	UNIFORMS/SAFETY SHOES 780 - TO PURCHASE SAFETY SHOES FOR EMPLOYEES AS PER UNION CONTRACT.
41021	100	CHEMICALS 100 - POTASSIUM PERMANGANATE FOR PRE-TREATMENT DURING RESERVOIR TURNOVER.
41023	21,810	GASOLINE 16,560 - GASOLINE AND DIESEL FUEL FOR CITY VEHICLES 5,250 - GASOLINE FOR BETHLEHEM AUTHORITY VEHICLES
42031	1,500	UNIFORM RENTAL 1,500 - UNIFORM RENTALS AND REPLACEMENTS.
42036	3,000	COMMUNICATIONS 3,000 - TELEPHONE SERVICE FOR WILD CREEK.
42044	7,000	ELECTRIC 7,000 - ELECTRIC SERVICE FOR WILD CREEK CHEMICAL TREATMENT/AUXILIARY BUILDINGS, FIRE TOWER, WILD CREEK AND PENN FOREST DAMS, TUNKHANNOCK INTAKE/BP CHAMBER AND TRANSMISSION MAIN CHAMBER.
42046	8,150	HEATING OIL

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		8,150 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS.
42047	111,530	DEPARTMENT CONTRACTS 111,530 - SERVICE CONTRACT FOR GENERATORS, MAINTENANCE FOR TWO (2) GAS DETECTORS, FAX MACHINE MAINTENANCE, FIRE EXTINGUISHER SERVICING AND REPLACEMENT, WILD CREEK DAM VEGETATION TREATMENT, BOILER SERVICING, INSPECT INTAKE CRANE, USGS CONTRACT, ANNUAL DAM INSPECTIONS/REPORTS, INSTRUMENTATION REPORT AS REQUIRED BY PA DEP, 10 YEAR CLOSE DAM INSPECTION, FULL INCREMENTAL BREACH ANALYSIS, AND NEW INUNDATION MAPPING, AND DAM EMERGENCY ACTION PLANS UPDATES, WILD CREEK SPILLWAY CAPACITY DETERMINATION.
42054	550	RENTALS 550 - SEPTIC TANK CLEANING, RENTAL OF PRESSURE WASHER AND PAINT SPRAYER FOR STORAGE BUILDING PAINTING.
42060	2,510	OTHER EXPENSES 2,510 - 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	7,500	EQUIPMENT MAINTENANCE 7,500 - REPAIR PARTS FOR MOTORIZED VEHICLES AND SMALL UNITS (PUMPS, MOWERS, CHAINSAWS, ETC.), VALVES, METERS, ACTUATORS, ELECTRICAL PARTS, PUMPS, GENERATORS, MOTORS, EQUIPMENT, SCADA INSTRUMENTATION, INTAKE CRANE REPAIR.
42065	8,400	PLANT MAINTENANCE 8,400 - HARDWARE, PAINT, PLUMBING, FITTINGS, PIPE, AND SUNDRY/RELATED SUPPLIES FOR UPKEEP TO WILD CREEK, PENN FOREST, TUNKHANNOCK AND AUXILIARY BUILDINGS, STAIN/PAINT FOR STORAGE BUILDING, MASONRY SUPPLIES FOR 3 O'CLOCK SPRINGS, SPILLWAYS AND DAM PANELS, CHEMICAL PRETREATMENT BUILDING, REPAIRS TO POLE BUILDING, LIGHTING FOR OUTSIDE OF GARAGE, WINDOW AIR CONDITIONER FOR ADMINISTRATION BUILDING, SAFETY COATING FOR VALVES AND GATES.
43099	28,850	EQUIPMENT 28,850 - FOUR (4) DEHUMIDIFIERS, EIGHT (8) RADIOS FOR WILD CREEK VEHICLES, ONE (1) BASE RADIO FOR WILD CREEK ADMINISTRATION BUILDING.

BUREAU DETAIL

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

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

Division Description:

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

Goals and Objectives:

- Implement the new Distribution Disinfection Rule and remain compliant with the new minimum chlorine residual in distribution system.
 - Install sampling stations in residential sections of distribution system to eliminate the need to enter private residences for sample collection.
 - Implement the new Hach WIMS software package to manage lab data.
-

Prior Year Achievements:

- Purchased a lab software system (WIMS) to track and trend data.
 - Put together a RFP for contract lab services and solicited proposals.
 - Updated the City's comprehensive compliance plan.
 - Worked with DEP and contract engineer on permitting East Allen Township Country Squire well number 3.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3209 Water Quality Manager	1	1	1	1	1	94,939	1	94,939	1	97,834
2725 Laboratory Technician	1	1	1	1	1	74,670	1	74,670	1	77,053
2714 Microbiologist	1	1	1	1	1	68,389	1	68,389	1	75,154
Total Positions	3	3	3	3	3	237,998	3	237,998	3	250,041
3209 50% Allocated to 3004						(47,469)		(47,469)		(48,917)
2725 50% Allocated to 3004						(34,194)		(34,194)		(38,527)
2714 50% Allocated to 3004						(37,335)		(37,335)		(37,577)
						<u>119,000</u>		<u>119,000</u>		<u>125,020</u>
Account Detail										
40001 SALARIES	97,371	101,665	110,097	110,700		116,055		116,055		122,770
40002 LONGEVITY	1,520	1,560	1,892	1,947		2,945		2,945		2,250
40004 TEMPORARY HELP	17,621	15,678	20,754	19,050		34,200		27,500		46,950
Personnel	116,512	118,903	132,743	131,697		153,200		146,500		171,970
41014 OPERATING SUPPLIES	5,901	8,427	4,455	4,249		10,000		7,500		10,000
41016 UNIFORMS/SAFETY SHOES	-	100	120	250		400		400		500
41023 GASOLINE	668	428	486	544		1,000		850		1,000
Materials & Supplies	6,569	8,955	5,061	5,043		11,400		8,750		11,500
42031 UNIFORM RENTAL	-	-	-	-		200		100		200
42047 DEPARTMENT CONTRACTS	11,394	25,409	15,703	13,815		21,000		17,500		41,000
42060 OTHER EXPENSES	2,234	4,905	3,604	4,480		5,000		4,500		6,600
42064 EQUIPMENT MAINTENANCE	-	-	-	432		2,000		1,000		2,000
Purchased Services	13,628	30,314	19,307	18,727		28,200		23,100		49,800
43099 EQUIPMENT	-	-	-	-		7,500		6,000		4,000
Equipment	-	-	-	-		7,500		6,000		4,000
Total LABORATORY SERVICES	136,709	158,172	157,111	155,467		200,300		184,350		237,270

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	46,950	TEMPORARY HELP 46,950 - PART-TIME SAMPLER/LAB TECHNICIAN PART-TIME WATER/WASTEWATER LAB INTERN TO BE SPLIT 50/50 BETWEEN FUNDS.
41014	10,000	OPERATING SUPPLIES 10,000 - LABORATORY SUPPLIES AS REQUIRED FOR ALL WATER TESTING AND ANALYSIS; ANALYTICAL CHEMICALS, GLASSWARE, PLASTICWARE, CRYPTO ANALYSIS KITS, FILTERS, PADS, BACT ID KITS, ETC. AND OFFICE SUPPLIES.
41016	500	UNIFORMS/SAFETY SHOES 500 - TO PURCHASE SAFETY SHOES AND SHIRTS FOR EMPLOYEES.
41023	1,000	GASOLINE 1,000 - REGULAR GASOLINE FOR SAMPLING AND WEEKLY WATERSHED MONITORING.
42031	200	UNIFORM RENTAL 200 - LAB COAT RENTALS AND REPLACEMENTS.
42047	41,000	DEPARTMENT CONTRACTS 41,000 - MONITORING FOR SDWA, QA/QC SAMPLES, LAGOON RESIDUALS AND GROUNDWATER MONITORING, LEAD/COPPER/UCMR MONITORING, CHEMICAL WASTE CLEAN UP, PROCESS CONTROL ANALYSES.
42060	6,600	OTHER EXPENSES 6,600 - STATE LAB CERTIFICATION FEES, MEMBERSHIP FEES PAHEL AND AWWA, TRAVEL EXPENSES, OFFICE SUPPLIES, AND SAFE PARTNERSHIP ANNUAL FEE.
42064	2,000	EQUIPMENT MAINTENANCE 2,000 - PREVENTIVE MAINTENANCE ON LABORATORY EQUIPMENT.
43099	4,000	EQUIPMENT 4,000 - LAPTOP/TABLET, ICE MACHINE, CONDUCTIVITY METER.

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BUREAU DETAIL

Bureau: Supply & Treatment **No:** 2001
Division: East Allen Township **No:** 20014

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

Division Description:

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

Goals and Objectives:

- Implement manganese treatment solution at well stations.
-

Prior Year Achievements:

- Installed jockey pump at Shady Lane Station for better pumping efficiency.
 - Replaced faulty booster pump at Shady Lane Station.
 - Replaced faulty booster and well pumps at East Allen Gardens Station.
 - Minor electrical work at East Allen Gardens Station.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

	2014	2015	2016	2017	2018	2018	2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
41014 OPERATING SUPPLIES	357	584	263	3,456	13,740	5,000	13,740	
41021 CHEMICALS	1,830	1,220	1,250	2,245	3,270	3,000	4,250	
41023 GASOLINE	201	175	31	-	400	200	400	
Materials & Supplies	2,388	1,979	1,544	5,701	17,410	8,200	18,390	
42036 COMMUNICATIONS	1,004	954	938	955	2,050	1,100	2,050	
42044 ELECTRIC	12,330	15,320	11,726	14,633	16,000	15,000	16,000	
42047 DEPARTMENT CONTRACTS	68,009	47,230	50,251	42,670	56,250	48,000	52,250	
42060 OTHER EXPENSES	95,075	97,664	113,059	116,621	127,400	120,000	128,800	
42064 EQUIPMENT MAINTENANCE	8,648	14,667	16,320	4,047	30,000	20,000	30,000	
Purchased Services	185,066	175,835	192,294	178,926	231,700	204,100	229,100	
Total	187,454	177,814	193,838	184,627	249,110	212,300	247,490	

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	13,740	OPERATING SUPPLIES 13,740 - MISCELLANEOUS SUPPLIES, WATER NEEDED FOR PLANNED FLUSHING PROGRAM, EMERGENCY WATER DELIVERY BY TANK TRUCK.
41021	4,250	CHEMICALS 4,250 - WELL SYSTEM CHEMICALS.
41023	400	GASOLINE 400 - DIESEL FUEL FOR AIRPORT ROAD PUMP STATION EMERGENCY GENERATOR.
42036	2,050	COMMUNICATIONS 2,050 - PHONE SERVICE (AUTO DIALERS) FOR WELL SYSTEMS AND AIRPORT ROAD PUMP STATION AND SHADY LANE.
42044	16,000	ELECTRIC 16,000 - ELECTRIC SERVICE FOR WELL HOUSES AND AIRPORT ROAD PUMP STATION.
42047	52,250	DEPARTMENT CONTRACTS 52,250 - SYSTEM OPERATOR FOR WELL SYSTEMS, RT. 512 SYSTEM AND AIRPORT ROAD PUMP STATION GENERATOR SERVICE FOR AIRPORT ROAD PUMP STATION. LAWN MOWING/PLOWING AT FACILITIES AND EMPTY LOT AND SPRING CLEAN UP.
42060	128,800	OTHER EXPENSES 115,800 - PURCHASED WATER FROM BATH BOROUGH AUTHORITY FOR RT. 512 SYSTEM. 13,000 - PERMIT WELL #3
42064	30,000	EQUIPMENT MAINTENANCE 30,000 - EQUIPMENT MAINTENANCE FOR ALL SYSTEM FACILITIES.

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BUREAU DETAIL

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

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

Division Description:

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

Goals and Objectives:

- Develop succession plan for long-term retiring management staff.
 - Explore options and implement capital financing plan for the Water Capital Budget.
 - Explore options for upgrade and expansion of water and sewer SCADA systems.
 - Begin next phase of planning, analysis, design and budgeting for Wastewater Treatment Plant upgrades.
 - Investigate options for implementation of an asset management program for water and sewer infrastructure.
-

Prior Year Achievements:

- Closed out 2013 Pennvest Loan for the completion of the Biosolids Dewatering Facility and Effluent Pump Station Improvements Project.
 - Closely monitored and supervised the 30" water transmission main bypass project on Willowbrook Rd needed for the new Fed Ex building in Allen Township.
 - Completed Primary Digester No. 2 Dome Replacement Project.
 - Received the tenth consecutive year the Area-wide Optimization Program (AWOP) Award. AWOP is a national filter plant optimization effort among 22 states, the Environmental Protection Agency (EPA) and the Association of State Drinking Water Administrators (ASDWA). This award recognizes outstanding efforts toward optimizing filter plant performance.
 - Financially supported our Water and Sewer Capital budgets in 2018 with \$1.2M and \$1.4M respectively in Capital Appropriations toward our projects.
 - Obtained \$125,000 state grant funding for sewer work on Founders Way in the City and Biafore Ave in Hanover Twp.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N125	Dir Water/Sewer Resource	1	1	1	1	1	103,039	1	103,039	1	106,131
3203	Water Supply/Treat Sup	1	1	1	1	1	94,939	1	94,939	1	97,834
3000	Commercial Ops Manager	1	1	1	1	1	84,684	1	84,684	1	87,336
2807	Dept Business Manager	1	1	1	1	1	78,512	1	78,512	1	80,915
	Total Positions	4	4	4	4	4	361,174	4	361,174	4	372,216
2831	25% Allocated from 0202						19,343		19,343		19,954
2722	33% Allocated from 0202						24,233		24,233		24,999
N125	50% Allocated to 3001						(51,520)		(51,520)		(53,065)
3000	50% Allocated to 3001						(42,343)		(42,343)		(43,668)
2807	50% Allocated to 3001						(39,256)		(39,256)		(40,457)
							<u>271,631</u>		<u>271,631</u>		<u>279,979</u>
Account Detail											
40001	SALARIES	226,226	242,485	263,970	262,553		267,802		267,802		275,840
40002	LONGEVITY	2,839	2,966	3,620	3,727		3,829		3,829		4,139
40004	TEMPORARY HELP	-	-	-	-		16,000		16,000		16,480
	Personnel	229,065	245,451	267,590	266,280		287,631		287,631		296,459
41014	OPERATING SUPPLIES	2,398	1,674	229	129		700		500		700
41016	UNIFORMS/SAFETY SHOES	108	-	-	-		130		110		130
41023	GASOLINE	974	393	272	198		530		400		530
	Materials & Supplies	3,480	2,067	501	327		1,360		1,010		1,360
42032	TRAINING/CONT. EDUCATION	6,090	8,033	5,201	10,566		15,000		12,000		15,000
42036	COMMUNICATIONS	1,023	-	-	-		-		-		-
42047	DEPARTMENT CONTRACTS	50,967	47,777	44,215	44,948		45,300		45,000		55,800
42060	OTHER EXPENSES	8,677	7,810	4,892	18,539		20,360		19,500		64,250
	Purchased Services	66,757	63,620	54,308	74,053		80,660		76,500		135,050
43099	EQUIPMENT	-	-	-	251		9,300		8,500		7,200
	Equipment	-	-	-	251		9,300		8,500		7,200
Total	ADMINISTRATION	299,302	311,138	322,399	340,911		378,951		373,641		440,069

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	16,480	TEMPORARY HELP 16,480 - 25% OF THE FULL TIME CONTRACT PROGRAMMERS SALARY
41014	700	OPERATING SUPPLIES 700 - OFFICE SUPPLIES
41016	130	UNIFORMS/SAFETY SHOES 130 - SAFETY SHOES FOR ONE (1) EMPLOYEE.
41023	530	GASOLINE 530 - GASOLINE FOR ONE (1) SHARED VEHICLE.
42032	15,000	TRAINING/CONTINUING ED. 15,000 - MEETINGS, SEMINARS, CONFERENCES, TRAINING AIDS. ONLINE CLASSROOM, CORRESPONDENCE COURSES, EXAMS TOWARD RECEIVING A CERTIFICATION/LICENSE AND TRAVEL EXPENSES INVOLVED FOR ALL WATER FUND DIVISIONS. INITIAL LICENSE/LICENSE RENEWAL FEES AND EXPENSES.
42047	55,800	DEPARTMENT CONTRACTS 42,000 - SUPERION LLC ANNUAL SOFTWARE MAINTENANCE, 13,800 - XEROX MACHINE LEASE FOR 4TH FLOOR, WATER TREATMENT PLANT, WATER CONTROL ROOM, METER SHOP, UTILITY BILLING, WILD CREEK, UTILITY MAINTENANCE AND NETWORK/IMPRESSION CHARGES.
42060	64,250	OTHER EXPENSES 22,000 - PA CODE UPDATES, MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, PA DEP STORAGE TANK REGISTRATION, CAPACITY AND INDEMNIFICATION FUND, BOOKS, PERIODICALS, STANDARDS AND VIDEOS, BOILER CERTIFICATION FEES, MISC ITEMS, NEWSPAPER ADVERTISING, OPERATOR CERTIFICATION ANNUAL SERVICE FEE, PA DEP NPDES ANNUAL PERMIT FEE, PA DEP NPDES PERMIT RENEWAL APPLICATION FEE, DRBC WATER WITHDRAWAL ANNUAL FEE, WATER CONSUMPTION FEE FOR HECKTOWN ROAD-ESWA 42,250 - PA DEP COMMUNITY WATER SYSTEM ANNUAL FEE
43099	7,200	EQUIPMENT 7,200 - UPGRADE AGING HARDWARE AND SOFTWARE AS NEEDED, ONE (1) PORTABLE APX 900 RADIO TO REPLACE OBSOLETE UNIT.

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BUREAU DETAIL

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

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

Division Description:

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

Goals and Objectives:

- Continue maintenance training program for Filtration Plant Operators and Relief Operators.
 - Coordinate with PPL on Filtration Plant primary power feed pole replacement.
 - Finish cost benefit evaluation of disinfection system alternatives.
 - Currently using gaseous chlorine
 - Implement Water Information Management System (WIMS), software to improve data management and reporting.
-

Prior Year Achievements:

- Continued maintenance training program for Filtration Plant Operators and Relief Operators.
 - Replace heating system boiler and pumps.
 - Replace all flocculator unit components.
 - Start cost benefit evaluation of disinfection system alternatives.
 - Currently using gaseous chlorine.
-

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	99,760	OVERTIME 99,760 - TO PROVIDE COVERAGE FOR SICK, VACATION, OTHER LEAVES, PERSONAL HOLIDAYS, AND STANDBY.
40005	42,870	HOLIDAY PAY 42,870 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	5,540	DIFFERENTIAL PAY 5,540 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	1,420	MEAL REIMBURSEMENT 1,420 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	26,550	OPERATING SUPPLIES 26,550 - LABORATORY SUPPLIES, OFFICE SUPPLIES, ELECTRODES AND PROBES, MAINTENANCE SUPPLIES, MISC GREASE, OIL, ETC., SMALL TOOLS, CIRCULAR CHARTS, SENSORS, ROCK SALT, RAGS, SMALL TOOLS, DEHUMIDIFIERS, CHAIN HOISTS AND MISCELLANEOUS ITEMS, MATS/SOAPS/TOWELS/TOILET ROLLS, FAX MACHINE PARTS, PORTABLE HEATERS.
41016	4,090	UNIFORMS/SAFETY SHOES 4,090 - T-SHIRTS, SWEATSHIRTS, AND SAFETY SHOES PER CONTRACT.
41021	250,100	CHEMICALS 250,100 - GASEOUS CHLORINE, BULK LIQUID ORTHOPHOSPHATE, SODIUM BISULFITE, BULK HYDRATED LIME, BULK LIQUID HYDROFLUOSILICIC ACID, BULK LIQUID ALUM, POLYMER; SLUDGE CONDITIONING, BULK LIQUID CAUSTIC SODA, SODIUM HYPOCHLORITE SOLUTION.
41023	1,780	GASOLINE 1,780 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT.
42044	64,000	ELECTRIC 64,000 - ELECTRIC SERVICE FOR CARBON BUILDING, FILTRATION PLANT GARAGE, RECYCLING CHAMBER, METER CHAMBER AND GROUNDS LIGHTING, INCLUDING ACT 129 PHASE 3 COMPLIANCE RIDER, SMART METER RIDER, AND DSIC.
42046	54,000	HEATING OIL 54,000 - HEATING OIL FOR FILTRATION PLANT, GARAGE AND EMERGENCY GENERATOR.
42047	267,200	DEPARTMENT CONTRACTS 80,270 - SERVICE CONTRACTS ON HVAC EQUIPMENT, CHLORINATION EQUIPMENT, FIRE ALARM/SECURITY SYSTEM,

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		EMERGENCY GENERATOR, DEIONIZATION SYSTEM, ELECTRICAL EQUIPMENT, SCADA SW/HW MAINTENANCE, SCADA PROPRIETARY SW UPDATES, CHLORINE CRANES, TRANSFER SWITCH, UPS/BATTERIES, EMPTY SPILL CONTAINMENT TANK, BOILER TREATMENT, MAINTENANCE FOR TWO (2) GAS DETECTORS, FILTER EFFLUENT VALVE/UPS/BATTERIES, FAX REPAIRS, ANNUAL EXPENSES, SEMI-ANNUAL ELEVATOR INSPECTION/MAINTENANCE, AIR-PAK SERVICE, VENTURI CALIBRATION, DIESEL TANK TESTING, FIRE EXTINGUISHER TESTING,
	47,830 -	NPDES PERMIT APPLICATION AND ANALYSES.
	125,100 -	REMOVAL, TRANSPORTATION AND PROCESSING OF LAGOON RESIDUALS (2018 RETAINAGE AND 2019 CONTRACT).
	14,000 -	RMP 5 YEAR UPDATE.
42054	23,180	RENTALS
	23,180 -	SEPTIC TANK CLEANING, SAND MOUND CLEANING, LARGE GENERATOR RENTAL FOR PPL POWER FEED MAINTENANCE.
42060	1,910	OTHER EXPENSES
	1,910 -	GARBAGE COLLECTION FEE, CDL REIMBURSEMENTS MISC ITEMS, BOAT LICENSE, PAGERS, MISCELLANEOUS LANDSCAPING TO REPLACE DEAD TREES AND SHRUBS.
42064	55,950	EQUIPMENT MAINTENANCE
	55,950 -	REPAIR PARTS FOR PUMPS, CHEMICAL FEEDERS AND OTHER EQUIPMENT, UNFORESEEN REPAIRS, MAINTENANCE OF PICKUP TRUCKS, REPAIR, REPLACE AND TESTING OF MOTORS, SCADA AND UPS MAINTENANCE, COMPRESSOR MAINTENANCE, EMERGENCY GENERATOR REPAIR PARTS/LABOR, SUMP PUMPS.
42065	4,000	PLANT MAINTENANCE
	4,000 -	JANITORIAL SUPPLIES AND ENTRANCE ROAD REPAIRS.
43099	21,000	EQUIPMENT
	21,000 -	TWO (2) PORTABLE RADIOS TO COORDINATE WITH 911 SYSTEM, ONE (1) SAMPLE PUMP TO REPLACE WORN OUT UNIT, BELL/GOSSET CIRCULATOR PUMP HVAC MODEL 625T, TWO (2) SUMP PUMPS, HVAC UNIT HEATER MOTORS, TWO (2) SCADA SERVERS TO REPLACE OLD UNITS.

BUREAU DETAIL

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

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

Division Description:

This division serves as the initial contact for 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 and street lighting.

Goals and Objectives:

- Minimize delinquent balances by use of Delinquent Standard Operating Procedure.
 - Pursue bill pay and pay online by utilizing our third party vendor to better service customer needs and further reduce mailing costs.
 - Review all hydrants inside and outside City both public and private and compare to database. Track discrepancies and review for proper billing procedures.
-

Prior Year Achievements:

- Implemented Community Plus Pay Plan process. Customers were educated on repayment policies to maintain a steady flow of payment on outstanding accounts. These included current and delinquent balances. As a result, the number of broken pay plans has decreased significantly. This new approach has reduced the pay plans requiring further action to approximately 21% versus 50-75% as seen in previous years.
 - Enforced policy to require all final bills be paid within 30 days. Title companies were educated on the City's policy and reports are used to track balances for immediate follow up. Unpaid final bills decreased from \$23,900 in 2016 to \$3,300 in 2017. We anticipate that final bill balance will drop to \$0 by end of 2018.
 - Notify customers on a regular basis of non-registering meters, assisted meter division with scheduling replacement of stopped meters. As a result, the number of stopped meters in the field have decreased significantly.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018		2018		2019	
					Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2301 Customer Service Supvr	1	1	1	1	1	61,961	1	61,961	1	63,867
C061 Customer Service Rep	2	2	2	2	2	83,128	2	83,128	2	88,711
Total Positions	3	3	3	3	3	145,089	3	145,089	3	152,578
2301 50% Allocated to 3001						(30,981)		(30,981)		(31,934)
C061 50% Allocated to 3001						(41,564)		(41,564)		(44,355)
						72,544		72,544		76,289
Account Detail										
40001 SALARIES	66,796	70,921	77,365	66,379		70,881		70,881		74,489
40002 LONGEVITY	2,488	1,240	1,600	1,567		1,663		1,663		1,800
40003 OVERTIME	228	-	-	233		10,000		2,500		2,500
Personnel	69,512	72,161	78,965	68,179		82,544		75,044		78,789
41014 OPERATING SUPPLIES	-	182	746	1,517		3,000		2,500		1,000
Materials & Supplies	-	182	746	1,517		3,000		2,500		1,000
42036 COMMUNICATIONS	-	137	1,386	-		-		-		-
Purchased Services	-	137	1,386	-		-		-		-
43099 EQUIPMENT	-	-	-	3,526		3,460		2,500		1,500
Equipment	-	-	-	3,526		3,460		2,500		1,500
Total	69,512	72,480	81,097	73,222		89,004		80,044		81,289

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	2,500	OVERTIME 2,500 - TO PROCESS SHERIFF SALES, LIENS AND OTHER MISCELLANEOUS WORK.
41014	1,000	OPERATING SUPPLIES 1,000 - OFFICE SUPPLIES.
43099	1,500	EQUIPMENT 1,500 - DESKTOP PC COMPUTERS, MONITORS, OTHER OFFICE EQUIPMENT.

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BUREAU DETAIL

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

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

Division Description:

This section of the Bureau of Engineering 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 utility location and permitting to tie into the system, and fire flow information.

Goals and Objectives:

- Design for replacement of 2000' of 8" water main on Ostrum Street in Fountain Hill in anticipation of road reconstruction.
 - Initiate RFP for the design and engineering work to replace 2 MG SW Reservoir.
 - Install new 16" water main under Rt. 22 bridge to replace leaking 12" line serving Brodhead Manor subdivision.
 - Install two 16" water mains for the Rt. 512 stream and rail crossings.
-

Prior Year Achievements:

- Design for replacement of 2700' of 8" water main and service laterals on Troxell Street, Hanover Township – Lehigh County.
 - Design for installation of 600' of 8" water main on Jacksonville Road in Hanover Township Northampton County.
 - Oversaw the relocation of 300' of 30" transmission main on Willowbrook Road in Hanover Township Lehigh County and replacement of the 16" pressure reducing valve on Race Street for the new Fed Ex facility.
 - Oversaw the inspection 5 MG SW storage tank, Water Filtration Plant clearwell and backwash tank to confirm structural integrity.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers		2018 Actual & Estimated		2019 Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
2504	Design Assistant	1	1	1	1	1	68,044	1	68,044	1	70,133
2402	Engineering Assistant	1	1	1	1	1	63,455	1	63,455	1	65,474
Total Positions		2	2	2	2	2	131,499	2	131,499	2	135,607
Account Detail											
40001	SALARIES	114,851	118,974	127,257	126,220	128,744		128,744		132,607	
40002	LONGEVITY	1,840	2,000	2,565	2,660	2,755		2,755		3,000	
40003	OVERTIME	5,013	6,249	4,068	3,173	7,000		5,000		5,000	
Personnel		121,704	127,223	133,890	132,053	138,499		136,499		140,607	
42055	PROFESSIONAL SERVICES	92,860	64,247	58,766	74,135	75,745		75,000		75,000	
Purchased Services		92,860	64,247	58,766	74,135	75,745		75,000		75,000	
Total	WATER ENGINEERING	214,564	191,470	192,656	206,188	214,244		211,499		215,607	

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20018 - WATER ENGINEERING

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	5,000	OVERTIME 5,000 - OVERTIME
42055	75,000	PROFESSIONAL SERVICES 75,000 - ENGINEERING SERVICES NOT AVAILABLE IN CITY WORKFORCE - INCLUDES CARRYOVER FROM 2018.

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BUREAU DETAIL

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

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

Division Description:

This division provides 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 the distribution/transmission SCADA System and the PA One Call System operations.

Goals and Objectives:

- Update PA One Call SOP.
 - Continue to update valve records, service line records, and customer service lateral input into GIS from paper records.
-

Prior Year Achievements:

- Upgraded SCADA controls for the South side pump station.
 - Updated fifteen (15) SOP's.
 - Continue customer service lateral material input into GIS.
-

**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	2014	2015	2016	2017	2018		2018		2019	
	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	69,610	1	69,610	1	62,014
M115 Control Oper Permit Off	1	1	1	1	1	60,328	1	60,328	1	61,678
M105 Water Dist Cont Oper	4	4	4	4	4	232,182	4	232,182	4	235,980
Total Positions	6	6	6	6	6	362,120	6	362,120	6	359,672
3014 10% Allocated to 3002						(6,961)		(6,961)		(6,201)
M115 10% Allocated to 3002						(6,033)		(6,033)		(6,168)
M105 10% Allocated to 3002						(23,221)		(23,221)		(23,318)
						325,905		325,905		323,985
Account Detail										
40001 SALARIES	304,455	308,729	343,343	237,097		319,578		319,578		318,135
40002 LONGEVITY	6,584	5,832	7,254	4,873		6,327		6,327		5,850
40003 OVERTIME	30,612	27,118	44,015	44,069		51,960		45,000		42,750
40005 HOLIDAY PAY	12,819	13,790	12,093	11,973		14,560		14,560		16,070
40006 DIFFERENTIAL PAY	2,237	2,244	2,443	2,544		2,770		2,600		2,770
40008 MEAL REIMBURSEMENT	780	842	1,304	1,496		1,250		1,250		1,390
Personnel	357,487	358,555	410,452	302,052		396,445		389,315		386,965
41014 OPERATING SUPPLIES	395	319	512	1,169		1,540		1,200		1,390
41016 UNIFORMS/SAFETY SHOES	705	600	375	300		1,370		1,000		1,480
41023 GASOLINE	1,318	21	-	-		-		-		-
Materials & Supplies	2,418	940	887	1,469		2,910		2,200		2,870
42036 COMMUNICATIONS	6,000	6,000	4,500	7,455		8,890		8,800		-
42047 DEPARTMENT CONTRACTS	37,872	39,563	30,817	33,623		46,140		42,000		45,350
42054 RENTALS	-	-	-	-		100		-		100
42060 OTHER EXPENSES	348	150	270	60		500		250		500
42064 EQUIPMENT MAINTENANCE	-	2,225	-	-		2,080		1,500		1,340
42065 PLANT MAINTENANCE	-	-	-	62		100		-		100
Purchased Services	44,220	47,938	35,587	41,200		57,810		52,550		47,390
43099 EQUIPMENT	-	-	-	5,476		8,440		8,000		18,500
Equipment	-	-	-	5,476		8,440		8,000		18,500
Total	404,125	407,433	446,926	350,197		465,605		452,065		455,725

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	42,750	OVERTIME 42,750 - TO PROVIDE COVERAGE FOR SICK, VACATION, PERSONAL DAYS, OTHER LEAVES FOR CONTROL ROOM. STAND BY PAY FOR CONTROL ROOM.
40005	16,070	HOLIDAY PAY 16,070 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	2,770	DIFFERENTIAL PAY 2,770 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	1,390	MEAL REIMBURSEMENT 1,390 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	1,390	OPERATING SUPPLIES 1,390 - COMPUTER, OFFICE AND MISCELLANEOUS SUPPLIES, MATS/SOAP/TOWELS/TOILET ROLLS, FAX MACHINE PARTS, FIRE EXTINGUISHER TESTING/REPLACEMENTS.
41016	1,480	UNIFORMS/SAFETY SHOES 1,480 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
42047	45,350	DEPARTMENT CONTRACTS 45,350 - CONTRACTS FOR ONE CALL, SW/HW/RTU MAINTENANCE CONTRACT ON SCADA SYSTEM, FAX MACHINE MAINTENANCE, PROPRIETARY SW UPDATES ON SCADA SYSTEM.
42054	100	RENTALS 100 - RENTAL OF EQUIPMENT NOT IN CITY INVENTORY FOR EMERGENCY AND MAINTENANCE PURPOSES.
42060	500	OTHER EXPENSES 500 - OTHER MISCELLANEOUS ITEMS, CDL REIMBURSEMENTS, MAPS, KEYS.
42064	1,340	EQUIPMENT MAINTENANCE 1,340 - REPLACEMENT PARTS FOR FAX MACHINE AND OTHER MISCELLANEOUS EQUIPMENT, SPARE SCADA MODEM, SPARE SCADA ETHERNET SWITCH.
42065	100	PLANT MAINTENANCE 100 - JANITORIAL SUPPLIES.
43099	18,500	EQUIPMENT 18,500 - TWO (2) SECURITY CAMERAS, DVR, MONITOR, THREE (3) SCADA SERVERS TO REPLACE OLD UNITS.

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BUREAU DETAIL

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

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

Division Description:

This division effectively maintains, repairs and replaces, as required, all water transmission, water distribution and sanitary sewer collection system infrastructure and potable water storage facilities. This division maintains 24/7 emergency standby for the purpose of responding to water and sewer system problems within the utilities' service territories for each respective utility, which include 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.

Goals and Objectives:

- Design and implement Asset Management layers in GIS.
 - Design to rebuild the Fire Pump Station (South Mountain).
 - Design to rebuild 2MG tank.
 - Middletown Rd Bridge main replacement via horizontal drilling.
 - Hecktown Rd Bridge main replacement via horizontal drilling.
-

Prior Year Achievements:

- Completed reconstruction of Southside Pump Station and returned to service.
 - Replaced water main and services on Troxell St in Hanover Twp Lehigh Cty.
 - Performed inspections on the following tanks: Northeast 5MG (replaced faulty mixer), 1MG and Southwest 5MG.
 - Installed (6) new valves in the water distribution system to allow for strategic control during both preventative maintenance and emergency repair activities.
 - Leak detected (107) miles of water main; discovered (7) leaks in City system; (1) on homeowner's side.
 - Rebuilt 16" altitude valve at 1MG water tank.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	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	94,939	1	94,939	1	97,834
3033 Utility Maint Supervisor	2	2	2	2	2	147,493	2	147,493	2	155,175
M141 Utility Maint Mechanic II	1	1	1	1	1	69,378	1	69,378	1	70,861
M123 Utility Maint Mechanic I	2	2	2	2	2	126,491	2	126,491	2	129,315
M114 Maintenance Worker III	11	11	11	11	11	642,049	11	642,049	11	667,250
M092 Maintenance Worker II	10	10	9	9	9	433,162	9	433,162	9	444,088
Total Positions	27	27	26	26	26	1,513,512	26	1,513,512	26	1,564,523
3204 50% Allocated to 3002						(47,469)		(47,469)		(48,917)
3033 50% Allocated to 3002						(73,652)		(73,652)		(77,437)
M141 50% Allocated to 3002						(34,689)		(34,689)		(35,430)
M123 50% Allocated to 3002						(63,246)		(63,246)		(64,658)
M114 50% Allocated to 3002						(320,074)		(320,074)		(332,373)
M092 50% Allocated to 3002						(216,592)		(216,592)		(222,744)
3033 50% Allocated from 3002						43,150		43,150		44,468
M123 50% Allocated from 3002						56,927		56,927		63,558
M114 50% Allocated from 3002						88,247		88,247		89,243
M092 50% Allocated from 3002						77,244		77,244		77,378
						1,023,358		1,023,358		1,057,611
Account Detail										
40001 SALARIES	929,869	944,108	981,817	930,114		1,009,066		1,009,066		1,042,761
40002 LONGEVITY	15,000	13,600	15,770	14,393		14,292		14,292		14,850
40003 OVERTIME	111,768	96,870	100,116	99,957		110,000		110,000		112,200
40004 TEMPORARY HELP	3,840	-	-	-		15,000		7,500		15,000
40006 DIFFERENTIAL PAY	1,686	1,437	1,420	1,504		1,675		1,675		1,675
40008 MEAL REIMBURSEMENT	3,711	3,361	3,250	3,074		3,350		3,350		3,685
Personnel	1,065,874	1,059,376	1,102,373	1,049,042		1,153,383		1,145,883		1,190,171
41014 OPERATING SUPPLIES	19,157	23,764	20,090	22,213		25,000		24,000		25,000
41016 UNIFORMS/SAFETY SHOES	4,630	4,400	5,227	4,094		7,530		7,500		7,945
41021 CHEMICALS	1,152	-	-	-		2,800		2,000		2,840
41023 GASOLINE	74,837	48,000	33,875	43,808		61,500		59,000		58,000
Materials & Supplies	99,776	76,164	59,192	70,115		96,830		92,500		93,785
42031 UNIFORM RENTAL	-	-	-	456		-		-		-
42044 ELECTRIC	122,853	118,146	132,501	117,494		123,000		115,000		115,000
42045 GAS	128	87	-	-		-		-		-
42047 DEPARTMENT CONTRACTS	12,544	25,338	11,372	28,479		60,000		50,000		57,700
42054 RENTALS	6,084	1,996	6,638	4,147		18,500		10,000		18,500
42060 OTHER EXPENSES	1,969	4,114	4,875	10,276		16,750		13,000		16,300
42064 EQUIPMENT MAINTENANCE	7,933	6,848	13,151	9,059		12,500		9,000		12,700
42065 PLANT MAINTENANCE	101	462	1,500	1,290		21,700		10,000		21,700
Purchased Services	151,612	156,991	170,037	171,201		252,450		207,000		241,900
43099 EQUIPMENT	-	-	-	37,971		72,000		50,000		62,300
Equipment	-	-	-	37,971		72,000		50,000		62,300
Total	1,317,262	1,292,531	1,331,602	1,328,329		1,574,663		1,495,383		1,588,156

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	112,200	OVERTIME 112,200 - 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.
40004	15,000	TEMPORARY HELP 15,000 - TEMPORARY HELP AS NEEDED.
40006	1,675	DIFFERENTIAL PAY 1,675 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	3,685	MEAL REIMBURSEMENT 3,685 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	25,000	OPERATING SUPPLIES 25,000 - DAILY OPERATING SUPPLIES USED IN CONJUNCTION WITH THE EMERGENCY RESPONSE/CONSTRUCTION, PLANNED MAINTENANCE AND TECHNICAL ACTIVITIES. ITEMS INCLUDING BUT NOT LIMITED TO TOOLS AND SUPPLIES, SURGE PROTECTORS FOR SCADA SYSTEMS, PORTABLE ELECTRIC HEATERS, 1/2 HP SUMP PUMPS, RAGS, BATTERIES FOR SCADA SYSTEM, BATTERIES FOR PORTABLE RADIOS, BAG CONCRETE, INDUSTRIAL GASES, ETC.
41016	7,945	UNIFORMS/SAFETY SHOES 7,945 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	2,840	CHEMICALS 2,840 - DECHLOR TABS, CALCIUM HYPOCHLORITE AND SODIUM HYPOCHLORITE
41023	58,000	GASOLINE 58,000 - REGULAR GASOLINE AND DIESEL FUEL.
42044	115,000	ELECTRIC 115,000 - ELECTRIC USAGE AT PUMPING STATIONS, STORAGE TANKS AND SCADA SYSTEM LOCATIONS.
42047	57,700	DEPARTMENT CONTRACTS 57,700 - LANDFILL DUMPING FEES ASPHALT/CONCRETE EXCAVATION WASTE VEGETATION CONTROL INFRAED INSPECTION - MCC'S, PANEL AND TRANSFORMER AT SOUTHSIDE PUMP STATION PREVENTIVE MAINTENANCE ON ELECTRICAL EQUIPMENT AT SOUTHSIDE PUMP STATION GAS DETECTOR CALIBRATIONS (2) AND SENSOR REPLACEMENT EMERSON ONSITE SERVICES - 5 DAYS FOR EMERGENCIES

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		IWATER ANNUAL SOFTWARE SUPPORT ANNUAL MAINTENANCE FOR GENERATOR AT 5TH AND WILLIAM AND SOUTH SIDE RESERVOIR JANITORIAL SERVICES MUNICIPAL SERVICE CENTER
42054	18,500	RENTALS 18,500 - RENTAL EQUIPMENT AS REQUIRED BY BUREAU.
42060	16,300	OTHER EXPENSES 16,300 - NORFOLK SOUTHERN ANNUAL LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSES, BOOKS, MAPS, PETTY CASH, CDL REIMBURSEMENTS, BUSINESS CARDS ETC, ROAD OPENING PERMIT FEES, FIRE EXTINGUISHERS AND HEAVY EQUIPMENT OPERATOR TRAINING.
42064	12,700	EQUIPMENT MAINTENANCE 12,700 - MISCELLANEOUS EQUIPMENT REPAIRS, PARTS, LABOR AND TECHNICAL SUPPORT.
42065	21,700	PLANT MAINTENANCE 21,700 - MAINTENANCE OF PHYSICAL BUILDINGS, PURCHASE PRE- FABRICATED CONCRETE BLOCKS TO BUILD STORAGE BINS TO STOCK EXCAVATION MATERIALS AT DIFFERENT LOCATIONS, FENCE REPAIRS AT TANK SITES, NEW ELECTRIC SERVICE FOR 2 MG RESERVOIR.
43099	62,300	EQUIPMENT 62,300 - 1/2" DRIVE HEAVY DUTY IMPACT WRENCH, 1/2" DEEP WELL SOCKETS SET, HEAVY DUTY GRINDER, SCADA SYSTEM COMPONENTS (CONTROL BOARDS, SURGE SUPPRESSORS), (6) SCADA RADIO KITS, (5) ROSEMOUNT PRESSURE TRANSMITTERS - 0-200PSI, (2) ROSEMOUNT LEVEL TRANSMITTERS - 0-240 IN H2O, STIHL TS 420 14" CUT OFF SAW, PNEUMATIC 60LB PNEUMATIC 60 LB BREAKER HAMMER TAMCO#PB60 (W/ACC), SCHONSTEDT "MAGGIE" MAGNETIC LOCATOR, (3) LINE LOCATORS/TRACERS, PANASONIC TOUGHPAD COMPUTER TABLETS/LAPTOPS, (4) MOBILE 2-WAY RADIOS FOR VEHICLES, (1) PORTABLE 2-WAY RADIO, WACKER GROUND POUNDER (TRENCH COMPACTOR), 5500 WATT GENERATOR, 120V 140 AMP MIG WELDER, STIHL FS91R TRIMMER, POULAN LAWN MOWER, POULAN HEDGE TRIMMER, 1 TON CRANE AND COMPONENTS, HONDA GX390 PRESSURE WASHER AND ACCESSORIES, TWO (2) AUTOMATIC HYDRANT FLUSHING DEVICES.

BUREAU DETAIL

Bureau: Utility Maintenance
Division: Meter Shop

No: 2002
No: 20023

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

Division Description:

This division provides for the reading, 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.

Goals and Objectives:

- Complete and implement conversion to AMI technology to support Water Demand Study, Phase I and Phase II of AMR/AMI project.
- Collect and compile data necessary for Water Demand Study.
- Strategic planning for next phase of AMI project and ongoing meter replacement program.

Prior Year Achievements

- Completed replacement and installation of endpoints for water demand study customers.
 - Phase II of AMR/AMI project: conversion of all monthly accounts (2000+/-) to AMR.
 - Actively replaced small/large stopped and aged meters to increase revenue and offset future installation costs.
 - Approximately 1,200 meters replaced yearly.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2014	2015	2016	2017	2018	2018	2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
2303	Meter Shop Foreman	1	1	1	1	1	59,871	1	61,767
M102	Meter Repairman	2	2	2	2	2	115,664	3	176,660
M081	Meter Reader	4	4	4	4	4	218,824	3	166,156
Total Positions		7	7	7	7	7	394,359	7	404,583
2303	5% Allocated to 3002						(2,994)		(3,083)
M102	5% Allocated to 3002						(5,660)		(8,763)
M081	5% Allocated to 3002						(11,412)		(8,307)
						374,293	374,293		384,430
Account Detail									
40001	SALARIES	328,794	324,816	363,399	365,595	367,781	367,781		378,655
40002	LONGEVITY	10,492	7,192	7,643	4,997	6,512	6,512		5,775
40003	OVERTIME	14,634	10,379	10,737	14,283	25,000	22,000		25,000
40006	DIFFERENTIAL PAY	32	2	4	49	100	50		100
40008	MEAL REIMBURSEMENT	62	-	25	88	100	100		100
Personnel		354,014	342,389	381,808	385,012	399,493	396,443		409,630
41014	OPERATING SUPPLIES	238	2,964	1,671	2,309	3,450	3,000		3,500
41016	UNIFORMS/SAFETY SHOES	1,618	1,213	1,528	1,028	1,925	1,910		2,000
41023	GASOLINE	10,367	7,054	5,402	7,837	10,000	10,000		11,000
Materials & Supplies		12,223	11,231	8,601	11,174	15,375	14,910		16,500
42047	DEPARTMENT CONTRACTS	8,686	8,860	7,072	10,176	9,000	8,500		21,000
42060	OTHER EXPENSES	-	490	70	-	1,000	500		1,000
42064	EQUIPMENT MAINTENANCE	-	-	-	-	1,000	500		1,000
Purchased Services		8,686	9,350	7,142	10,176	11,000	9,500		23,000
43099	EQUIPMENT	-	-	-	3,911	6,950	6,000		5,000
Equipment		-	-	-	3,911	6,950	6,000		5,000
Total	METER SHOP	374,923	362,970	397,551	410,273	432,818	426,853		454,130

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	25,000	OVERTIME 25,000 - STAND-BY PAY FOR METER REPAIRMEN AND OVERTIME FOR LEAKING, FROZEN OR BLOCKED METERS.
40006	100	DIFFERENTIAL PAY 100 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	3,500	OPERATING SUPPLIES 3,500 - SMALL METER PARTS, COMPRESSION FITTINGS, COUPLINGS, MISC. (PAINT, GREASE, ETC.), DOG REPELLENT, AND OFFICE SUPPLIES.
41016	2,000	UNIFORMS/SAFETY SHOES 2,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41023	11,000	GASOLINE 11,000 - GASOLINE.
42047	21,000	DEPARTMENT CONTRACTS 21,000 - TOUCHREAD SOFTWARE MAINTENANCE PROGRAM, SERVICE CONTRACT FOR ONE (1) GAS DETECTOR, BULK METER CALIBRATIONS, CALIBRATIONS OF SHOP TEST TANKS, TEST METERS OF HIGH CONSUMPTION CUSTOMERS.
42060	1,000	OTHER EXPENSES 1,000 - CDL REIMBURSEMENTS, BOOKS, PORTABLE RADIO BATTERIES AND PROFESSIONAL MEMBERSHIPS FEES.
42064	1,000	EQUIPMENT MAINTENANCE 1,000 - REPAIRS TO METER SHOP EQUIPMENT.
43099	5,000	EQUIPMENT 5,000 - SMALL TOOLS, MISCELLANEOUS READING EQUIPMENT, ETC.

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BUREAU DETAIL

Bureau: General Expenses

No: 2006

Department: Water/Sewer Resources

No: 0055

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, professional services, capital appropriations, General Fund charges, as well as other general expenditures.

Goals and Objectives:

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

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018		2018		2019	
					Budget w/ Transfers	Actual & Estimated	#	Salaries	#	Salaries
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-
Account Detail										
41025 POSTAGE	3,176	2,655	2,165	2,809	4,330	4,000	5,700			
Materials & Supplies	3,176	2,655	2,165	2,809	4,330	4,000	5,700			
42036 COMMUNICATIONS	9,914	7,954	8,104	8,554	10,590	9,500	39,319			
42048 BANK SERVICE CHARGE	-	201	-	1	500	500	500			
42050 TAXES	47,017	47,017	47,584	47,584	47,590	47,584	47,590			
42055 PROFESSIONAL SERVICES	341,252	412,200	226,132	234,864	479,255	425,000	432,000			
42074 PENSIONS-O&E MMO	249,205	249,205	-	-	-	-	-			
42074.1 PENSIONS-O&E	300,000	300,000	300,000	300,000	300,000	300,000	300,000			
42075 PENSIONS-PMRS MMO	629,750	629,750	629,750	629,750	629,750	629,750	629,750			
42077 GENERAL FUND CHARGES	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832			
42078 BETHLEHEM AUTHORITY OPEXP	237,400	275,000	300,000	287,085	300,000	300,000	300,000			
420802 CITY INSURANCE PACKAGE	140,000	140,000	140,000	140,000	140,000	140,000	140,000			
42085 MEDICAL INSURANCE	1,580,500	1,580,500	1,580,500	1,580,500	1,580,500	1,580,500	1,580,500			
42086 WORKMEN'S COMPENSATION	135,717	135,717	135,717	135,717	135,717	135,717	135,717			
42087 SOCIAL SECURITY	274,400	290,000	304,200	310,000	315,000	315,000	321,000			
42090 UNFORESEEN CONTINGENCY	-	-	-	4,908	2,737	-	-			
42091.1 NOTE PAYABLE	1,205,930	-	-	-	-	-	-			
42091.2 LOC INTEREST EXPENSE	116,964	-	-	-	-	-	-			
42093 PENNVEST LOAN	1,393,767	1,393,767	1,391,795	1,393,768	348,442	348,442	-			
42094 LEASE RENTAL	6,448,644	7,263,934	7,255,764	7,217,932	8,506,630	8,506,630	8,744,128			
42095 2007 G.O. LOAN	69,942	70,809	71,060	71,036	70,954	70,954	71,262			
42097 CAPITAL APPROPRIATIONS-DSIC	-	-	-	-	1	-	1			
42098 CAPITAL APPROPRIATIONS	-	385,000	1,197,990	2,726,595	1,288,274	1,288,274	1,253,454			
Purchased Services	14,246,234	14,246,886	14,654,428	16,154,126	15,221,772	15,163,683	15,061,053			
Total	WATER GENERAL EXPENSES	14,249,410	14,249,541	14,656,593	16,156,935	15,226,102	15,167,683	15,066,753		

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	5,700	POSTAGE 5,700 - POSTAGE FOR USPS AND UPS.
42036	39,319	COMMUNICATIONS 39,319 - ALL VERIZON CELL PHONES AND PLANS, AS WELL AS ALL VERIZON AIR CARD WIRELESS CONNECTION CHARGES FOR FIELD LAPTOP PCS FOR WATER DEPARTMENT BUREAUS, SCADA T1 LINE CHARGES, VERIZON CELLULAR MODEM DATA PLAN, VPN ON PUBLIC INTERNET CHARGES AND FIBER COMMUNICATION LINK CHARGES.
42048	500	BANK SERVICE CHARGE 500 - BANK FEES INCLUDING MANUAL CHECKS AND DEPOSIT BOOKS.
42050	47,590	TAXES 47,590 - TO MAKE PAYMENTS IN LIEU OF TAXES TO CARBON AND MONROE COUNTIES AND LEHIGH TOWNSHIP.
42055	432,000	PROFESSIONAL SERVICES 432,000 - LABOR ATTORNEY/LEGAL SERVICES, MAXIMUS - INDIRECT COST ALLOCATION STUDY, MAHER DUESSEL, CONRAD SIEGEL AC, PREFERRED EAP. PROFESSIONAL SERVICES FOR WEBSITE ADMINISTRATION. TEMPORARY IT SUPPORT FOR AMI/AMR PROJECT. LEVEL ONE BILLING & MAILING CONTRACT & POSTAGE. GFVR CONSULTANTS - UPDATE CAPITAL VALUE/DEPRECIATION/RETIREMENTS FOR PA PUC ANNUAL REPORT. GFVR CONSULTANTS - INTERROGATORIES FOR 2019 DSIC, GFVR CONSULTANTS - PERFORM DEMAND STUDY DATA ANALYSIS. PA PUC ATTORNEY FEES. SCADA CONSULTANT FOR FUTURE UGRADES. CHLORINE GAS ALTERNATIVES STUDY. GEODECISIONS NOTIFY AGREEMENT. WEISS SCHANTZ AG - ROAD OPENING PERMITS WIMS DATA MANAGEMENT SOFTWARE FOR WATER FILTRATION AND DRINKING WATER LAB ANNUAL SUPPORT FEE. ITRCO QUARTERLY VIBRATION ANALYSES. CPU MODEL UPDATE AND CALIBRATION.
42074.1	300,000	PENSIONS - O & E 300,000 - THIS IS THE AMOUNT OF O & E PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205.
42075	629,750	PENSIONS - P.M.R.S. MMO 629,750 - THIS IS THE AMOUNT OF P.M.R.S. PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205 AND DEBT SERVICE.
42077	1,065,832	GENERAL FUND CHARGES 1,065,832 - THESE CHARGES ARE REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES PAID INITIALLY BY THE GENERAL FUND BUT WHICH APPLY TO THE WATER FUND.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42078	300,000	BETHLEHEM AUTHORITY OPEXP 300,000 - ESTIMATED ADMINISTRATIVE EXPENSES OF THE BETHLEHEM AUTHORITY.
420802	140,000	CITY INSURANCE PACKAGE 140,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42085	1,580,500	MEDICAL INSURANCE 1,580,500 - REIMBURSEMENT OF WATER FUND MEDICAL CLAIMS PAID BY GENERAL FUND
42086	135,717	WORKMEN'S COMPENSATION 135,717 - WORKMEN'S COMPENSATION.
42087	321,000	SOCIAL SECURITY 321,000 - SOCIAL SECURITY.
42094	8,744,128	LEASE RENTAL 8,744,128 - FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 2014 GUARANTEED WATER REVENUE BONDS AND 1998 CAPITAL APPRECIATION BOND.
42095	71,262	2007 G.O. LOAN 71,262 - FUNDS REQUIRED TO MAKE PRINCIPAL AND INTEREST PAYMENTS ON THE 2007 GENERAL OBLIGATION LOAN
42097	1	CAP APPROPRIATION - DSIC 1 - DISTRIBUTION SYSTEM IMPROVEMENT CHARGE USED FOR THE UPGRADE OR REPLACEMENT OF AGING INFRASTRUCTURE
42098	1,253,454	CAPITAL APPROPRIATION 1,253,454 - CONTRIBUTION TOWARDS WATER CAPITAL PROJECTS.

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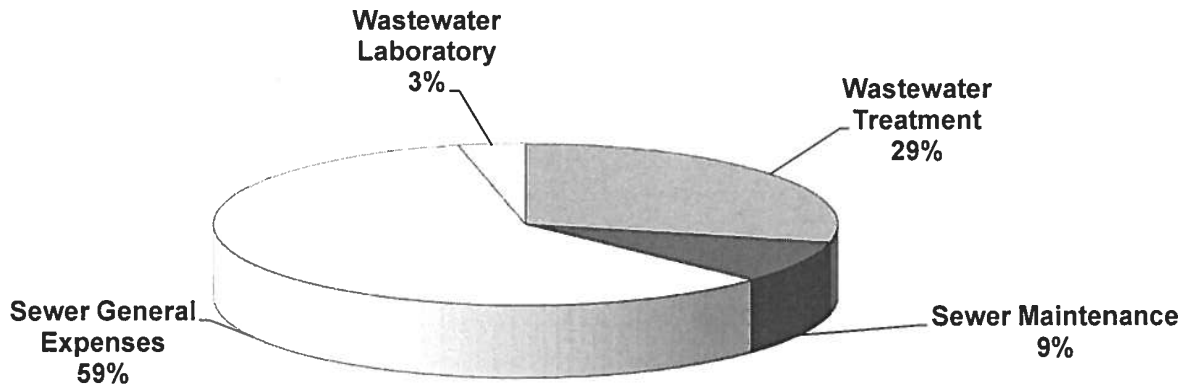
**CITY OF BETHLEHEM
SEWER FUND
FUND ANALYSIS SUMMARY**

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
REVENUES:							
Sale of Sewer							
32001A Residential	5,979,488	6,274,520	6,326,986	6,798,403	6,824,619	6,755,000	6,757,266
32001B Commercial	988,962	1,053,206	1,050,941	1,129,159	1,145,518	1,135,000	1,166,417
32001C Industrial	709,494	701,284	672,208	680,038	611,645	650,000	692,517
32001D Institutional	576,124	603,158	701,025	733,088	785,885	755,000	755,825
32001E Public	2,482	2,395	2,493	2,857	2,761	2,900	3,163
32003 MIPP Sampling/Surcharge	896,033	1,390,977	1,349,889	1,492,030	1,250,000	1,300,000	1,400,000
32003F MIPP Fines	800	3,500	15,600	2,000	2,500	1,000	1,000
32007 Industrial Sewer Rental	22,093	24,860	30,116	26,323	22,500	24,000	22,500
32008 Fountain Hill	386,966	397,133	380,877	394,536	362,513	380,000	397,755
32009 Hellertown	468,255	496,577	489,985	590,714	498,818	515,000	540,897
32010 Allentown	9,075	11,043	11,011	10,096	10,514	8,500	9,819
32011 Salisbury Township	177,646	145,771	147,181	152,777	119,990	145,000	151,585
32012 Freemansburg	102,929	112,325	117,578	122,748	124,319	120,000	114,534
32013 Bethlehem Township	1,143,371	1,135,387	1,567,935	1,715,379	1,508,341	1,450,000	1,464,267
32014 Hanover Township (L. Cnty)	63,807	70,317	68,392	90,103	67,415	70,000	72,686
32014NA HN Residential	1,060,269	1,149,136	1,163,766	1,227,678	1,199,167	1,185,000	1,181,282
32014NB HN Commercial	251,237	263,870	274,477	287,565	247,700	270,000	315,101
32014NC HN Industrial	48,383	59,092	65,812	74,880	74,974	65,000	58,934
32014ND HN Institutional	38,735	44,742	55,595	56,338	58,367	55,000	55,713
32014NE HN Public	1,262	1,350	1,346	1,591	1,481	1,500	1,550
32015 Lower Saucon Township	139,337	125,246	150,825	176,521	154,517	150,000	153,569
32016 Lower Nazareth Township	-	-	22,759	3,855	9,750	6,500	6,290
32017 East Allen Township	-	-	-	-	-	-	1
32050 Delinquent Sewer Penalty	50,892	60,318	65,156	43,732	35,000	50,000	35,000
Total Sale of Sewer	13,117,640	14,126,207	14,731,953	15,812,411	15,118,294	15,094,400	15,357,671
Other Operating Revenues							
32106 Debt Service Contributions	574,516	682,542	777,128	829,204	829,205	829,205	901,828
32109 Sundry	2,380	491	3,855	1,932	1	560	1
32112 Permits	3,150	8,550	4,750	1,050	2,500	7,750	2,500
Total Other Operating Revenues	580,046	691,583	785,733	832,186	831,706	837,515	904,329
Investment Interest							
308501 Investment Income	-	535	11,993	22,365	20,000	35,000	50,000
Total Investment Interest	-	535	11,993	22,365	20,000	35,000	50,000
TOTAL SEWER FUND REVENUES	13,697,686	14,818,325	15,529,679	16,666,962	15,970,000	15,966,915	16,312,000
EXPENDITURES BY BUREAU:							
Wastewater Treatment	4,629,425	4,580,610	4,832,300	4,641,966	4,590,715	4,387,365	4,683,801
Sewer Maintenance	1,065,012	1,071,256	1,152,134	1,162,159	1,370,698	1,336,721	1,388,436
Sewer General Expenses	7,330,645	7,578,303	8,235,041	8,888,249	9,497,435	9,380,339	9,673,086
Wastewater Laboratory	430,983	443,686	464,846	432,226	511,152	477,102	566,677
TOTAL SEWER FUND EXPENDITURES	13,456,065	13,673,855	14,684,321	15,124,600	15,970,000	15,581,527	16,312,000
EXPENDITURES BY CATEGORY:							
Personnel Costs	3,034,467	3,089,657	3,511,272	3,366,384	3,668,615	3,663,188	3,837,814
Materials & Supplies	755,362	649,987	748,424	533,461	550,700	536,950	712,300
Purchased Services	9,666,236	9,934,211	10,424,625	11,201,692	11,652,985	11,307,389	11,678,386
Equipment	-	-	-	23,063	97,700	74,000	83,500
TOTAL SEWER FUND EXPENDITURES	13,456,065	13,673,855	14,684,321	15,124,600	15,970,000	15,581,527	16,312,000

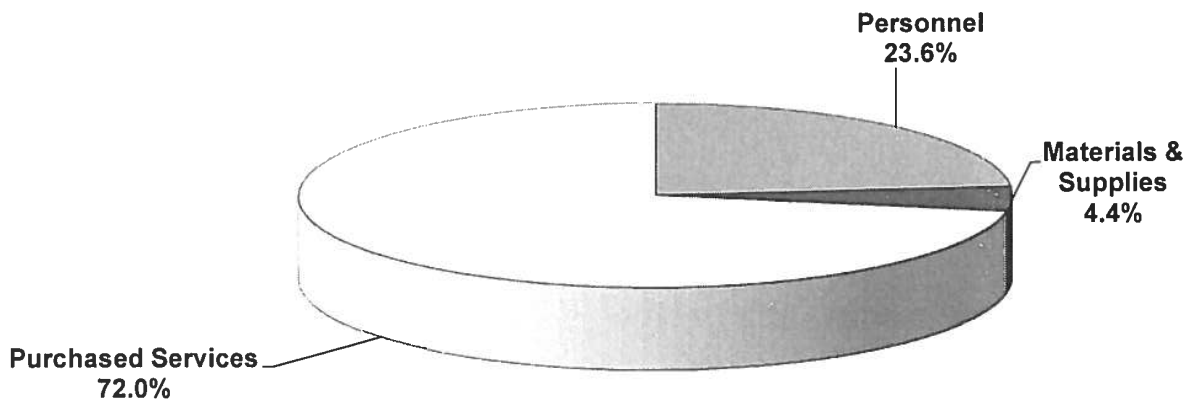
**CITY OF BETHLEHEM
SEWER FUND
BUREAU RESOURCE SUMMARY**

<u>Bureau</u>	<u>Personnel</u>	<u>Materials & Supplies</u>	<u>Purchased Services</u>	<u>Equipment</u>	<u>Total</u>
3001 Wastewater Treatment	\$ 2,204,801	\$ 636,000	\$ 1,793,000	\$ 50,000	\$ 4,683,801
3002 Sewer Maintenance	1,235,836	44,100	78,500	30,000	1,388,436
3003 Sewer General Expenses	-	1,700	9,671,386	-	9,673,086
3004 Wastewater Laboratory	397,177	30,500	135,500	3,500	566,677
TOTAL SEWER FUND	\$ 3,837,814	\$ 712,300	\$ 11,678,386	\$ 83,500	\$ 16,312,000

Sewer Fund Expenditures by Bureau



Sewer Fund Expenditures by Category



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

Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
3001 Wastewater Treatment	27	27	27	27	26	26	26
3002 Utility Maintenance	8	8	8	8	9	9	9
3004 Wastewater Laboratory	3	3	3	3	3	3	3
TOTAL SEWER FUND	38	38	38	38	38	38	38

Debt Service

Bureau 3003

	<u>2018</u>	<u>2019</u>
Accounts 42091 & 42092		
Series A of 2005		
Principal	115,000	120,000
Interest	14,285	9,800
Series of 2012		
Principal	300,000	305,000
Interest	146,208	141,708
Series B of 2015		
Principal	140,000	-
Interest	2,800	-
Series C of 2017		
Principal	5,000	200,000
Interest	172,234	172,134
	<u>895,527</u>	<u>948,642</u>
Account 42093		
2012 Pennvest		
Principal	425,043	401,974
Interest	115,730	181,558
2013 Pennvest		
Principal	499,932	499,675
Interest	92,614	92,872
	<u>1,133,320</u>	<u>1,176,079</u>

Schedule of Payment for Bond Indebtedness

	Series A of 2005		Series 2012		2012 Pennvest	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2019	120,000	9,800	305,000	141,708	401,974	181,558
2020	125,000	5,000	310,000	136,370	398,177	206,734
2021			315,000	130,170	410,362	194,549
2022			325,000	123,083	422,919	181,992
2023			330,000	114,958	435,861	169,050
2024			340,000	106,213	449,199	155,712
2025			350,000	96,863	462,945	141,966
2026			360,000	86,887	477,111	127,800
2027			370,000	76,537	491,711	113,200
2028			380,000	65,438	506,758	98,153
2029			390,000	54,037	522,265	82,645
2030			405,000	41,850	538,247	66,664
2031			420,000	28,687	554,718	50,193
2032			430,000	14,512	571,693	33,218
2033					589,187	15,723
2034					200,376	1,261
2035						
2036						
2037						
Totals	<u>245,000</u>	<u>14,800</u>	<u>5,030,000</u>	<u>1,217,313</u>	<u>7,433,503</u>	<u>1,820,417</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.

2013 Pennvest		Series C of 2017		Total
Principal	Interest	Principal	Interest	
499,675	92,872	200,000	172,134	2,124,721
504,695	87,852	205,000	168,134	2,146,962
498,280	107,983	205,000	163,521	2,024,865
489,696	135,769	215,000	155,321	2,048,780
498,300	127,165	225,000	146,721	2,047,055
507,055	118,410	235,000	137,721	2,049,310
515,963	109,501	245,000	128,321	2,050,559
525,029	100,436	250,000	118,521	2,045,784
534,254	91,211	260,000	111,646	2,048,559
543,641	81,824	265,000	103,846	2,044,660
553,192	72,273	275,000	95,896	2,045,309
562,912	62,553	285,000	87,371	2,049,597
572,802	52,663	290,000	78,465	2,047,528
582,866	42,599	300,000	69,185	2,044,073
593,107	32,357	310,000	59,435	1,599,810
603,528	21,937	320,000	48,740	1,195,843
614,132	11,333	335,000	37,700	998,165
316,630	1,640	345,000	25,556	688,826
		360,000	13,050	373,050
<u>9,515,757</u>	<u>1,350,378</u>	<u>5,125,000</u>	<u>1,921,287</u>	<u>33,673,455</u>

BUREAU DETAIL

Bureau: Wastewater Treatment No: 3001

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

Bureau Description:

This division is responsible for the treatment of wastewater and the disposal of residual biosolids; operation of the sewage treatment plant in accordance with PA DEP regulations and industry standards.

Goals and Objectives:

- Act 537 Plan Update Revision.
 - Planning for the upgrade of the WWTP to accommodate existing and future needs of the City and contributing municipalities.
 - Address organic capacity and hydraulic capacity issues.
- WWTP Ammonia Treatment Needs.
 - Improve inconsistent ammonia treatment. Seasonal variations.
 - Address increased ammonia loading from sludge dewatering process (centrate).
 - Engineering and design of centrate ammonia pretreatment system.
 - Reduce and eliminate NPDES Permit effluent discharge ammonia violations.
- Upgrade of WWTP's Non-Potable Water (NPW) System.
 - Replace failing and undersized NPW system that is inadequate to meet current and future needs. Install new self-cleaning strainer and pumps.
 - Utilize NPW for digester gas compressors, polymer blending, and rags/grit screenings flushing.
 - Reduce dependence on City potable water and its usage.
- Upgrade of WWTP's Preliminary Treatment System.
 - Replace failing and undersized rags/grit screenings system that is inadequate to meet current and future needs. Install four (4) new fine bar screens to capture more screenings.
 - Install screenings washer/compactors for drier screenings. Remove organics. Reduce odors and lower disposal costs.
 - Reduce and prevent downstream plant issues. Including digester grit accumulation and rag re-agglomeration that causes blockages and reduced digestion capability.
 - Remove rags/grit for sludge dewatering (centrifuges) and for beneficial use of biosolids.

Prior Year Achievements:

- Beneficial Use of Biosolids.
 - Biosolids Quality Certification – Improved Digester and Centrifuge operations to obtain and maintain Class B biosolids permit.
 - PADEP General Permit PAG-08 2224 issued to authorize beneficial utilization (land application) of biosolids.
 - Contract with Synagro for the transportation and land application of biosolids to beneficial use sites (farms).
 - Reduction in transportation/disposal costs from \$100 per wet ton to \$49 per wet ton. Annual savings of \$500,000.
 - WWTP Data Management. Information Management System.
 - Purchased Hach WIMS system.
 - Review and streamline current sampling and data collection.
 - Develop new data in conjunction with plant upgrades.
 - Begin to implement WIMS system and synchronize data with SCADA system.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3205 Wastewater Treatment Sup	1	1	1	1	1	94,939	1	94,939	1	97,834
3029 Chief of Operations WWT	1	1	1	1	1	78,999	1	78,999	1	81,416
2825 Maintenance Supervisor	1	1	1	1	1	76,422	1	76,422	1	78,815
M142 Operator III	4	7	7	6	8	531,334	8	531,334	8	553,226
M141 Utility Maint Mechanic II	1	1	1	1	1	69,378	1	69,378	1	70,861
M134 Acting Operating III	11	8	7	8	5	291,122	5	291,122	5	300,927
M132 Electronics Repair Man	1	1	2	2	2	129,322	2	129,322	2	132,132
M126 Plant Op II Ind Samp Tech	2	2	2	2	2	127,441	2	127,441	2	130,115
M123 Utility Maint Mechanic I	3	3	3	3	3	190,116	3	190,116	3	194,173
M114 Maintenance Worker III	-	-	-	-	1	48,379	1	48,379	1	61,278
M092 Maintenance Worker II	1	1	1	1	-	-	-	-	-	-
C062 Account Clerk II	1	1	1	1	1	51,023	1	51,023	1	52,112
Total Positions	27	27	27	27	26	1,688,475	26	1,688,475	26	1,752,889
2831 25% Allocated from 0202						19,343		19,343		19,954
2722 33% Allocated from 0202						24,233		24,233		24,999
N125 50% Allocated from 20015						51,520		51,520		53,065
3000 50% Allocated from 20015						42,343		42,343		43,668
2807 50% Allocated from 20015						39,256		39,256		40,457
2301 50% Allocated from 20017						30,981		30,981		31,934
C061 50% Allocated from 20017						41,564		41,564		44,355
						<u>1,937,715</u>		<u>1,937,715</u>		<u>2,011,321</u>
Account Detail										
40001 SALARIES	1,581,119	1,615,142	1,883,719	1,794,998		1,910,467		1,910,467		1,980,982
40002 LONGEVITY	27,031	21,726	30,194	27,334		27,248		27,248		30,339
40003 OVERTIME	108,041	115,806	135,431	140,451		130,000		130,000		140,000
40004 TEMPORARY HELP	-	-	-	-		16,000		16,000		16,480
40005 HOLIDAY PAY	22,342	23,909	27,110	26,524		25,000		25,000		28,000
40006 DIFFERENTIAL PAY	5,311	5,254	5,677	5,740		6,000		5,900		6,000
40008 MEAL REIMBURSEMENT	2,451	2,008	2,574	2,067		3,000		2,750		3,000
Personnel	1,746,295	1,783,845	2,084,705	1,997,114		2,117,715		2,117,365		2,204,801
41014 OPERATING SUPPLIES	37,546	43,429	34,188	55,013		60,000		55,000		65,000
41016 UNIFORMS/SAFETY SHOES	5,842	4,873	4,654	3,730		6,000		6,000		6,000
41021 CHEMICALS	639,282	542,031	651,505	411,182		400,000		400,000		555,000
41023 GASOLINE	13,393	7,769	4,960	4,111		10,000		7,500		10,000
Materials & Supplies	696,063	598,102	695,307	474,036		476,000		468,500		636,000
42031 UNIFORM RENTAL	14,130	8,084	9,172	7,499		14,000		7,500		10,000
42033 TRAINING AND SAFETY	14,623	8,418	3,702	1,531		9,200		6,000		10,000
42044 ELECTRIC	673,231	674,502	655,669	653,020		575,000		575,000		575,000
42046 HEATING OIL	1,664	6,891	-	-		8,800		8,500		8,000
42047 DEPARTMENT CONTRACTS	1,167,331	1,225,274	1,167,813	1,245,683		900,000		875,000		750,000
42054 RENTALS	2,681	2,737	3,208	41,232		33,500		30,000		15,000
42060 OTHER EXPENSES	11,832	13,255	12,603	11,389		15,000		12,500		15,000
42062 WATER CONSUMPTION	32,208	80,704	-	-		100,000		-		100,000
42064 EQUIPMENT MAINTENANCE	206,469	134,977	161,712	171,751		240,000		210,000		250,000
42065 PLANT MAINTENANCE	62,898	43,821	38,409	31,788		51,500		42,000		60,000
Purchased Services	2,187,067	2,198,663	2,052,288	2,163,893		1,947,000		1,766,500		1,793,000
43099 EQUIPMENT	-	-	-	6,923		50,000		35,000		50,000
Equipment	-	-	-	6,923		50,000		35,000		50,000
Total	4,629,425	4,580,610	4,832,300	4,641,966		4,590,715		4,387,365		4,683,801

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	140,000	OVERTIME 140,000 - TO PROVIDE SHIFT COVERAGE FOR VACATIONS, OTHER LEAVE AND WORK AS NEEDED PER THE UNION CONTRACT.
40004	16,480	TEMPORARY HELP 16,480 - 25% OF THE FULL TIME CONTRACT PROGRAMMERS SALARY.
40005	28,000	HOLIDAY PAY 28,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	6,000	DIFFERENTIAL PAY 6,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	3,000	MEAL REIMBURSEMENT 3,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	65,000	OPERATING SUPPLIES 65,000 - MAINTENANCE/OPERATING SUPPLIES AS REQUIRED TO OPERATE THE PLANT.
41016	6,000	UNIFORMS/SAFETY SHOES 6,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	555,000	CHEMICALS 555,000 - ALKALINITY PRODUCTS, CHLORINE, POLYMER, MAGNESIUM HYDROXIDE, AND OTHER PLANT CHEMICALS. BUDGET INCREASE DUE TO 40% INCREASE IN UNIT PRICE OF POLYMER.
41023	10,000	GASOLINE 10,000 - GASOLINE/DIESEL FOR VEHICLES, EQUIPMENT AND AND GAS POWERED PUMPS.
42031	10,000	UNIFORM RENTAL 10,000 - UNIFORM RENTALS AND REPLACEMENTS.
42033	10,000	TRAINING AND SAFETY 10,000 - OPERATOR CERTIFICATION TRAINING AND CONTINUING EDUCATION, SEMINARS, CLASSES AND TRAINING MATERIALS. SAFETY PRODUCTS SUCH AS GAS MONITORS, SAFETY SIGNS, PLACARDS AND OTHER ITEMS.
42044	575,000	ELECTRIC 575,000 - TO PAY FOR ALL ELECTRIC POWER IN THE PLANT.
42046	8,000	HEATING OIL 8,000 - HEATING OIL FOR PLANT BUILDINGS AND DIGESTERS.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		NEEDED AS BACKUP FOR BIO-METHANE GAS.
42047	750,000	DEPARTMENT CONTRACTS 750,000 - BIOSOLIDS MANAGEMENT SERVICES, BACKUP BIOSOLIDS MANAGEMENT SERVICES, GRIT AND RAG DISPOSAL, CITY WIDE HVAC CONTRACT, SCADA SOFTWARE SUPPORT, MONTHLY XEROX LEASE, IMPRESSION CHARGE, AND NETWORK CHARGE, AND SUPERION SOFTWARE MAINTENANCE CONTRACT.
42054	15,000	RENTALS 15,000 - FOR RENTAL EQUIPMENT WHEN NEEDED FOR REPAIRS WHEN CITY DOESN'T HAVE SUITABLE EQUIPMENT.
42060	15,000	OTHER EXPENSES 15,000 - PA BULLETIN, WATER ENV. DUES, EPQCPOA DUES, CDL REIMBURSEMENTS AS PER UNION CONTRACT, ANNUAL COMMONWEALTH OF PENNSYLVANIA FEES AND PERMIT CHARGES, BOILER/ELEVATOR INSPECTIONS, WEIGH MASTER LICENSES; UNDERGROUND STORAGE TANK FEES, ETC., OFFICE SUPPLIES AND OTHER MISC EXPENSES.
42062	100,000	WATER CONSUMPTION 100,000 - WATER USAGE FOR PLANT.
42064	250,000	EQUIPMENT MAINTENANCE 250,000 - MAINTENANCE AND REPAIR INCLUDING PARTS AND LABOR FOR ALL WASTEWATER TREATMENT PLANT EQUIPMENT, ELECTRONICS, VEHICLES, AND FACILITY.
42065	60,000	PLANT MAINTENANCE 60,000 - INSECT AND VEGETATION CONTROL, GRASS CUTTING EQUIPMENT, PAINT, LUMBER, SHRUBBERY, AND MISC BUILDING MAINTENANCE AND REPAIRS.
43099	50,000	EQUIPMENT 50,000 - COMPUTER HARDWARE/SOFTWARE, ISCO SAMPLER PARTS AND SUPPLIES, ASSORTED TOOLS, CART TOOL BOXES, BIOSOLIDS BUILDING PIPE INSULATION, OFFICE AC UNITS, SUMP PUMPS, PUMP HOUSE NO. 1 SCUM PUMP MIXER, PVC SCHEDULE 80 PIPE, ELECTRIC PALLET JACK GOLF CART COVERS, WORK SHELTER (TENTS/COVERS), MISC OFFICE EQUIPMENT, DYSTOR AIR FAN REPLACEMENT, DYSTOR PLC REPLACEMENT, BIOSOLIDS BUILDING HVAC HOOD, GODWIN PUMP ELECTRICAL CONDUIT AND CABLE, ASSORTED ELECTRICIAN EQUIPMENT, CONFINED SPACE SAFETY EQUIPMENT AND TOOLS.

BUREAU DETAIL

Bureau: Utility Maintenance **No:** 3002

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

Bureau Description:

This division effectively maintains, repairs and replaces, as required, all water transmission, water distribution and sanitary sewer collection system infrastructure and potable water storage facilities. This division maintains 24/7 emergency standby for the purpose of responding to water and sewer system problems within the utilities' service territories for each respective utility, which include 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.

Goals and Objectives:

- Clear access to manholes along Rte 378 swale and rights-of-way and inspect for I+I; Seal the failing manholes with injectable grout; wrap vulnerable manholes in swales to prevent I+I.
 - Install 100+ manhole inserts to remediate inflow and infiltration issues.
 - Utilize mobile CCTV unit to inspect ten (10) miles of the sanitary sewer collection system.
 - Design and implement Asset Management layers in GIS.
-

Prior Year Achievements:

- Installed 200 manhole inserts to remediate inflow and infiltration issues.
 - Utilized mobile CCTV unit to inspect (7) seven miles of the sanitary sewer collection system.
 - Approximately 100 LF of sanitary sewer main replaced
 - Rebuilt faulty pump at Airport Rd Lift Station.
 - Replaced faulty starter at Airport Rd Lift Station.
 - Applied root inhibitor in sanitary sewer main to evaluate as option to reduce back-ups and emergency calls.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2014	2015	2016	2017	2018		2018		2019	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3033	Utility Maint Supervisor	1	1	1	1	1	86,299	1	86,299	1	88,936
M123	Utility Maint Mechanic I	1	1	1	1	2	113,854	2	113,854	2	127,141
M114	Maintenance Worker III	3	3	3	3	3	176,497	3	176,497	3	178,386
M092	Maintenance Worker II	3	3	3	3	3	154,486	3	154,486	3	154,756
Total Positions		8	8	8	8	9	531,136	9	531,136	9	549,219
3033	50% Allocated to 20022						(43,150)		(43,150)		(44,468)
M123	50% Allocated to 20022						(56,927)		(56,927)		(63,558)
M114	50% Allocated to 20022						(88,247)		(88,247)		(89,243)
M092	50% Allocated to 20022						(77,244)		(77,244)		(77,378)
3014	10% Allocated from 20019						6,961		6,961		6,201
M115	10% Allocated from 20019						6,033		6,033		6,168
M105	10% Allocated from 20019						23,221		23,221		23,318
3204	50% Allocated from 20022						47,469		47,469		48,917
3033	50% Allocated from 20022						73,652		73,652		77,437
M141	50% Allocated from 20022						34,689		34,689		35,430
M123	50% Allocated from 20022						63,246		63,246		64,658
M114	50% Allocated from 20022						320,074		320,074		332,373
M092	50% Allocated from 20022						216,592		216,592		222,744
2303	5% Allocated from 20023						2,994		2,994		3,083
M102	5% Allocated from 20023						5,660		5,660		8,763
M081	5% Allocated from 20023						11,412		11,412		8,307
							<u>1,077,571</u>		<u>1,077,571</u>		<u>1,111,971</u>
Account Detail											
40001	SALARIES	854,310	864,472	942,492	929,722		1,063,898		1,063,898		1,097,146
40002	LONGEVITY	14,676	11,456	13,113	13,167		13,673		13,673		14,825
40003	OVERTIME	96,488	95,535	104,139	103,730		105,000		105,000		115,000
40005	HOLIDAY PAY	1,867	1,532	2,398	1,330		3,325		2,500		3,325
40006	DIFFERENTIAL PAY	1,608	1,571	1,688	1,742		1,812		1,800		2,000
40008	MEAL REIMBURSEMENT	3,522	3,279	3,390	3,206		3,540		3,500		3,540
Personnel		972,471	977,845	1,067,220	1,052,897		1,191,248		1,190,371		1,235,836
41014	OPERATING SUPPLIES	7,652	9,434	13,621	13,003		14,000		12,500		14,000
41016	UNIFORMS/SAFETY SHOES	2,100	1,876	2,732	1,982		2,200		2,200		2,100
41021	CHEMICALS	-	-	-	-		5,000		4,000		5,000
41023	GASOLINE	20,882	14,498	10,810	13,279		21,500		18,500		23,000
Materials & Supplies		30,634	25,808	27,163	28,264		42,700		37,200		44,100
42031	UNIFORM RENTAL	1,628	2,351	2,754	1,883		3,150		2,000		3,150
42033	TRAINING AND SAFETY	1,613	527	2,130	1,024		9,200		2,500		8,550
42044	ELECTRIC	3,325	4,122	4,720	4,682		4,600		4,600		12,000
42045	GAS	191	250	192	268		300		250		300
42047	DEPARTMENT CONTRACTS	41,131	35,526	35,889	40,306		38,400		32,000		23,000
42054	RENTALS	-	-	-	2,550		8,000		5,000		8,000
42060	OTHER EXPENSES	555	622	936	654		2,300		2,300		2,400
42064	EQUIPMENT MAINTENANCE	10,938	24,205	10,819	17,244		28,000		25,000		20,000
42065	PLANT MAINTENANCE	2,526	-	311	-		1,100		500		1,100
Purchased Services		61,907	67,603	57,751	68,611		95,050		74,150		78,500
43099	EQUIPMENT	-	-	-	12,387		41,700		35,000		30,000
Equipment		-	-	-	12,387		41,700		35,000		30,000
Total	UTILITY MAINTENANCE	1,065,012	1,071,256	1,152,134	1,162,159		1,370,698		1,336,721		1,388,436

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	115,000	OVERTIME 115,000 - PROVIDES FUNDS FOR EMERGENCY CALL-OUTS ON SATURDAYS, SUNDAYS, HOLIDAYS PLUS HOURS WHICH ARE NOT PART OF THE SCHEDULED WORK WEEK. INCLUDES STANDBY TIME PAYMENTS. BASED ON PROJECTED OVERTIME AND HISTORY.
40005	3,325	HOLIDAY PAY 3,325 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	2,000	DIFFERENTIAL PAY 2,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	3,540	MEAL REIMBURSEMENT 3,540 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	14,000	OPERATING SUPPLIES 14,000 - DAILY OPERATING SUPPLIES USED IN CONJUNCTION WITH THE EMERGENCY RESPONSE/CONSTRUCTION, PLANNED MAINTENANCE AND TECHNICAL ACTIVITIES. ITEMS INCLUDING BUT NOT LIMITED TO TOOLS, CONCRETE, BRICK AND MASONRY SUPPLIES, FASTENERS, MARKING PAINT, CUTTING BLADES, GLOVES, FLASHLIGHTS, ETC., OFFICE SUPPLIES.
41016	2,100	UNIFORMS/SAFETY SHOES 2,100 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	5,000	CHEMICALS 5,000 - JET POWER II DEGREASER AND ROOT GROWTH INHIBITOR.
41023	23,000	GASOLINE 23,000 - REGULAR GASOLINE AND DIESEL FUEL.
42031	3,150	UNIFORM RENTAL 3,150 - UNIFORM RENTALS AND REPLACEMENTS.
42033	8,550	TRAINING AND SAFETY 8,550 - PROVIDE FUNDING FOR PURCHASE OF SAFETY EQUIPMENT, VARIOUS TRAINING, CERTIFICATION MANUALS, EXAM FEES.
42044	12,000	ELECTRIC 12,000 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING FIVE (5) PUMPING STATIONS.
42045	300	GAS 300 - TO PAY FOR GAS USED AT THE AIRPORT PUMP STATION TO PROVIDE POWER FOR THE BACKUP GENERATOR.

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	23,000	DEPARTMENT CONTRACTS 23,000 - LANDFILL DUMPING FEES, AIRPORT ROAD GENERATOR MAINTENANCE, CUES LICENSE SOFTWARE UPGRADE/SUPPORT, CUES GRANITENET SOFTWARE AND SERVICES, ASHPAHLT AND CONCRETE DISPOSAL FEES.
42054	8,000	RENTALS 8,000 - RENTAL EQUIPMENT AS REQUIRED BY BUREAU.
42060	2,400	OTHER EXPENSES 2,400 - PETTY CASH AND OTHER MISCELLANEOUS ITEMS INCLUDING VACCINATIONS, CDL REIMBURSEMENTS, NORFOLK SOUTHERN LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSES, MAP BOOKS, KEYS, OFFICE SUPPLIES, DATA HOST FEE.
42064	20,000	EQUIPMENT MAINTENANCE 20,000 - MISCELLANEOUS EQUIPMENT REPAIRS, PARTS FOR FLUSHER, RODDER AND TV EQUIPMENT, REPLACEMENT RODS, PUMP REPAIRS.
42065	1,100	PLANT MAINTENANCE 1,100 - VEGETATION CONTROL FOR PUMP STATIONS, MISCELLANEOUS REPAIRS TO OUR FACILITIES.
43099	30,000	EQUIPMENT 30,000 - NOZZLES FOR SEWER JET FLUSHER, ASSORTED SEWER MAINTENANCE EQUIPMENT, PROBES FOR FLOW METERS, MAGNETIC LINE LOCATORS, PORTABLE RADIO REPLACEMENT (911 COORDINATION), MOBILE RADIO REPLACEMENT VEHICLES (911 COORDINATION).

BUREAU DETAIL

Bureau: General Expenses **No:** 3003

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

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, professional services, capital appropriation, General Fund charges, as well as other general expenditures.

Goals and Objectives:

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

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018	2018	2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries	
	-	-	-	-	-	-	-	
Total Positions	-	-	-	-	-	-	-	
Account Detail								
41025 POSTAGE	952	1,375	1,197	1,516	1,500	1,500	1,700	
Materials & Supplies	952	1,375	1,197	1,516	1,500	1,500	1,700	
42036 COMMUNICATIONS	4,424	3,358	2,088	2,168	2,300	2,300	3,100	
42048 BANK SERVICE CHARGE	-	201	-	1	300	150	300	
42055 PROFESSIONAL SERVICES	106,864	98,357	98,039	123,146	364,700	250,000	450,000	
42060 OTHER EXPENSES	-	-	10,895	-	-	-	-	
42074 PENSIONS-O&E MMO	195,578	195,578	-	-	-	-	-	
42074.1 PENSIONS-O&E	800,000	800,000	800,000	800,000	800,000	800,000	800,000	
42075 PENSIONS-PMRS MMO	731,270	731,270	731,270	731,270	731,270	731,270	731,270	
42077 GENERAL FUND CHARGES	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695	
420775 BETH AUTH LANDFILL PAYMENT	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
420802 CITY INSURANCE PACKAGE	130,000	130,000	130,000	130,000	130,000	130,000	130,000	
42085 MEDICAL INSURANCE	1,456,500	1,456,500	1,456,500	1,456,500	1,456,500	1,456,500	1,456,500	
42086 WORKMEN'S COMPENSATION	172,217	172,217	172,217	172,217	172,217	172,217	172,217	
42087 SOCIAL SECURITY	255,680	265,000	276,500	285,000	290,000	290,000	295,800	
42090 UNFORESEEN CONTINGENCY	-	-	-	-	2,246	-	-	
42091 BOND REDEMPTION	1,051,997	775,000	795,000	650,000	560,000	560,000	625,000	
42092 COUPON INTEREST	339,468	213,774	188,111	176,484	335,527	335,527	323,642	
42093 PENNVEST LOAN	-	562,953	823,335	1,133,320	1,133,320	1,133,320	1,176,079	
42098 CAPITAL APPROPRIATION	-	87,025	664,194	1,140,932	1,431,860	1,431,860	1,421,783	
Purchased Services	7,329,693	7,576,928	8,233,844	8,886,733	9,495,935	9,378,839	9,671,386	
Total	SEWER GENERAL EXPENSES	7,330,645	7,578,303	8,235,041	8,888,249	9,497,435	9,380,339	9,673,086

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	1,700	POSTAGE 1,700 - POSTAGE.
42036	3,100	COMMUNICATIONS 3,100 - VERIZON WIRELESS MOBILE PHONES AND AIR CARDS FOR ALL SEWER BUREAUS.
42048	300	BANK SERVICE CHARGE 300 - SERVICE CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNT FEES.
42055	450,000	PROFESSIONAL SERVICES 450,000 - LABOR ATTORNEY/LEGAL SERVICES, MAXIMUS - INDIRECT COST ALLOCATION STUDY, MAHER DUESSEL, FLEX SYSTEM PLAN ADMINISTRATOR, CONRAD SIEGEL AC, PREFERRED EAP. PROFESSIONAL SERVICES FOR WEBSITE ADMINISTRATION. LEVEL ONE BILLING & MAILING CONTRACT & POSTAGE. RMP AUDIT, NPDES PERMIT RENEWAL, AIR PERMIT SUPPORT, MIPP PRETREATMENT CONSULTING SERVICES AND EMERGENCY RESPONSE PLAN, WIMS INFORMATION MANAGEMENT SYSTEM SUPPORT, ANNUAL BIOSOLIDS ANNUAL REPORT, DISINFECTION ALTERNATIVES STUDY, PLANT CAPACITY STUDY (PLANNING MODULES/ACT 537 UPDATE), AERATOR STABILIZATION STUDY/DESIGN, NPDES PERMIT ASSISTANCE AND REPORTIN, SCADA CONSULTING, LINKO MIPP SOFTWARE/ADDITIONAL USER AND ANNUAL MAINTENANCE SUPPORT, AMMONIA REVIEW/ON-CALL SERVICES.
42074.1	800,000	PENSIONS - O & E 800,000 - O & E - REQUIRED PER ACT 205.
42075	731,270	PENSIONS - P.M.R.S. MMO 731,270 - PENSIONS - PMRS MMO AND DEBT SERVICE.
42077	1,685,695	GENERAL FUND CHARGES 1,685,695 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT WHICH APPLY TO THE SEWER FUND.
420775	400,000	BETH AUTH LANDFILL PYMNT 400,000 - LANDFILL PAYMENT.
420802	130,000	CITY INSURANCE PACKAGE 130,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42085	1,456,500	MEDICAL INSURANCE 1,456,500 - REIMBURSEMENT OF SEWER FUND MEDICAL CLAIMS PAID BY GENERAL FUND.
42086	172,217	WORKMEN'S COMPENSATION

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		172,217 - WORKMAN'S COMPENSATION.
42087	295,800	SOCIAL SECURITY 295,800 - SOCIAL SECURITY
42091	625,000	BOND REDEMPTION 625,000 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.
42092	323,642	COUPON INTEREST 323,642 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42093	1,176,079	PENNVEST LOAN 1,176,079 - PENNVEST PRINCIPAL AND INTEREST PAYMENT FOR WWTP UPGRADES.
42098	1,421,783	CAPITAL APPROPRIATION 1,421,783 - CONTRIBUTION TOWARD SEWER CAPITAL PROJECTS AND EQUIPMENT PURCHASES.

BUREAU DETAIL

Bureau: Wastewater Laboratory **No:** 3004

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

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 of local industrial companies as part of our Municipal Industrial Pretreatment (MIPP) program.

Goals and Objectives:

- Train lab personnel on Method 334 chlorine analyses to become compliant with new DEP regulations.
 - Create a MIPP sampling program manual that encompasses everything from sampling to surcharging and issuing violations.
 - Implement a Hach WIMS lab software program to track and trend data.
 - Initiate the implementation of a FOG (Fats, Oils, and Grease) program.
-

Prior Year Achievements:

- Cross trained water lab sampler in Wastewater Lab procedures.
 - Implemented new software program to assist with management of MIPP data base, sampling, and surcharge calculations.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2014	2015	2016	2017	2018	2018	2019			
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
		#	Salaries	#	Salaries	#	Salaries	#	Salaries		
3032	MIPP Coord/QC Coord	1	1	1	1	1	76,067	1	76,067	1	85,868
2815	Plant Chemist	1	1	1	1	1	78,417	1	78,417	1	80,915
2725	Lab Technician	1	1	1	1	1	51,970	1	51,970	1	58,423
Total Positions		3	3	3	3	3	206,454	3	206,454	3	225,206
3209	50% Allocated from 20012						47,469		47,469		48,917
2714	50% Allocated from 20012						34,194		34,194		38,527
2725	50% Allocated from 20012						37,335		37,335		37,577
						325,452	325,452		350,227		
Account Detail											
40001	SALARIES	294,945	307,113	335,384	294,845	320,512	320,512	345,777			
40002	LONGEVITY	6,080	6,280	7,688	3,848	4,940	4,940	4,450			
40003	OVERTIME	1,262	1,953	122	-	-	-	-			
40004	TEMPORARY HELP	11,747	10,452	13,836	17,680	34,200	30,000	46,950			
40005	HOLIDAY PAY	1,572	2,169	2,317	-	-	-	-			
40006	DIFFERENTIAL PAY	17	-	-	-	-	-	-			
40008	MEAL REIMBURSEMENT	78	-	-	-	-	-	-			
Personnel		315,701	327,967	359,347	316,373	359,652	355,452	397,177			
41014	OPERATING SUPPLIES	25,490	22,849	22,946	27,831	27,000	27,000	27,000			
41016	UNIFORMS/SAFETY SHOES	357	406	600	463	1,000	750	1,000			
41023	GASOLINE	1,866	1,447	1,211	1,351	2,500	2,000	2,500			
Materials & Supplies		27,713	24,702	24,757	29,645	30,500	29,750	30,500			
42031	UNIFORM RENTAL	259	202	243	137	500	400	500			
42033	TRAINING AND SAFETY	1,364	553	526	1,126	3,000	2,000	3,000			
42055	PROFESSIONAL SERVICES	76,145	84,657	73,956	75,674	103,000	80,000	123,000			
42060	OTHER EXPENSES	2,116	2,619	2,100	5,518	4,000	3,500	4,500			
42064	EQUIPMENT MAINTENANCE	7,685	2,986	3,917	-	4,500	2,000	4,500			
Purchased Services		87,569	91,017	80,742	82,455	115,000	87,900	135,500			
43099	EQUIPMENT	-	-	-	3,753	6,000	4,000	3,500			
Equipment		-	-	-	3,753	6,000	4,000	3,500			
Total	WASTEWATER LABORATORY	430,983	443,686	464,846	432,226	511,152	477,102	566,677			

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	46,950	TEMPORARY HELP 46,950 - PART TIME SAMPLER/LAB TECHNICIAN PART TIME LAB INTERN FOR WATER AND WASTEWATER SPLIT 50/50 BETWEEN FUNDS.
41014	27,000	OPERATING SUPPLIES 27,000 - LABORATORY SUPPLIES FOR COMPLIANCE TESTING PROCESS CONTROL, QC SAMPLES, HAZARDOUS CHEMICAL DISPOSAL, MIPP TESTING AND SAMPLING. CONTINUED REDUCTION IN SPENDING DUE TO CONTINUOUS IMPROVEMENT INITIATIVE.
41016	1,000	UNIFORMS/SAFETY SHOES 1,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41023	2,500	GASOLINE 2,500 - GASOLINE.
42031	500	UNIFORM RENTAL 500 - LAB COAT RENTALS AND REPLACEMENTS.
42033	3,000	TRAINING AND SAFETY 3,000 - MISCELLANEOUS TRAINING, SEMINARS, AND OPERATOR CERTIFICATION TRAINING AS REQUIRED BY PA DEP AND SAEFTY EQUIPMENT.
42055	123,000	PROFESSIONAL SERVICES 123,000 - MIPP PROGRAM SAMPLING AND ANALYSIS, PLANT SAMPLING FOR NPDES, MISCELLANEOUS SAMPLING, 50% OF ANNNUAL SC ENGINEERING CONTRACT.
42060	4,500	OTHER EXPENSES 4,500 - LAB CERTIFICATIONS, OFFICE SUPPLIES, MISC MEMBERSHIP RENEWALS- PAAEL/WEF/WWOAP, AND TRAVEL EXPENSES.
42064	4,500	EQUIPMENT MAINTENANCE 4,500 - MAINTAIN AND REPAIR LABORATORY EQUIPMENT INCLUDING LAB INSTRUMENTATION, REFRIGERATORS, INCUBATOR AND DRYING OVENS AND QC CALIBRATIONS.
43099	3,500	EQUIPMENT 3,500 - REFRIGERATOR, LAPTOP FOR MIPP.

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

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget w/ Transfers	2018 Actual & Estimated	2019 Final Budget
REVENUES:							
Operating Revenues							
33001 Golf Course Fees	834,323	865,212	843,275	781,757	900,000	780,000	790,000
33003 Golf Cart Rentals	321,381	340,066	330,096	311,667	340,000	310,000	310,000
33004 Golf Merchandise Sales	45,589	51,025	44,727	43,844	65,000	45,000	45,000
33006 Driving Range	119,282	117,895	97,949	100,312	130,000	105,000	105,000
33007 Restaurant	48,713	36,283	39,459	37,841	35,000	60,000	84,500
33009 Vending Commission	11,461	10,178	10,294	8,392	15,000	10,000	10,000
33011 Miscellaneous	295	296	267	1,188	10,000	500	500
Total Operating Revenues	1,381,044	1,420,955	1,366,067	1,285,001	1,495,000	1,310,500	1,345,000
Other Operating Revenues							
33101 2018 Loan Proceeds	-	-	-	-	-	-	1,750,000
Total Other Operating Revenues	-	-	-	-	-	-	1,750,000
TOTAL GOLF FUND REVENUES	<u>1,381,044</u>	<u>1,420,955</u>	<u>1,366,067</u>	<u>1,285,001</u>	<u>1,495,000</u>	<u>1,310,500</u>	<u>3,095,000</u>
EXPENDITURES BY CATEGORY:							
Personnel Costs	524,304	562,617	567,587	565,730	570,986	560,736	518,790
Materials & Supplies	177,395	128,113	118,816	135,840	165,350	149,750	157,900
Purchased Services	883,258	867,409	800,609	720,124	758,664	596,044	668,310
Equipment	-	-	1,119	3,500	-	-	1,750,000
TOTAL GOLF FUND EXPENDITURES	<u>1,584,957</u>	<u>1,558,139</u>	<u>1,488,131</u>	<u>1,425,194</u>	<u>1,495,000</u>	<u>1,306,530</u>	<u>3,095,000</u>

BUREAU DETAIL

Bureau: Golf Course

No: 004A

Department: Golf Fund

No: 004A

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 range ball sales. The course is open to the public and season passes are available.

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 a quality playing surface in combination with a renovated course that will be sustainable in a cost-effective manner.
 - To continuously adjust to market conditions in order to increase sales while attracting new customers.
 - To promote our driving range by upgrading the practice facilities and feature monthly events to attract new customers.
 - Grow Tournament rounds by planning a season long schedule in advance of the golf season. Grow the number of Outings being hosted at BGC by actively pursuing local schools and organizations. Continue to cultivate a Golf Association by hosting monthly events. Add 1 new Twilight League on Thursday and possibly Friday.
 - Grow Bethlehem branded merchandise in the pro shop by issuing Pro Shop Credit (Merchandise Gift Cards) as prize winnings in all Tournaments, Outings, and Golf Association events.
 - Change Marketing and Advertising Strategy by utilizing the full capabilities of the existing POS System as well as actively engaging with Social Media outlets.
-

Prior Year Achievements:

- Maintained a strong market share of patrons in the Lehigh Valley Golf Market, while also attracting a significant percentage of "regular" players from the Poconos, Philadelphia Area, and New Jersey.
 - Successfully maintained over 200 acres of turf with emphasis on the greens, approaches, fairways, and tees with specialized chemical and fertilizer applications.
 - Increased "tournament" rounds another 10% over.
 - Continued and grew Traditions of America retirement community league along with a year ending tournament.
 - Cleared out trees behind #1, #6, #7, #8, #16 greens to; remediate drainage issues, promote growth on green complexes, and enhance views and the overall aesthetic of the 18 hole course.
 - Continued the marketing strategy with, Lehigh Valley Iron Pigs, Clipper Magazine, ArtsQuest and WLEV.
 - Continued initiatives to reduce mowing with new growth regulators and expanding natural areas.
 - Continued our Women's and Jr's golf programs, resulting in BGC students and BGC part-time employees capturing local tournament wins.
 - Continued success with The First Tee program of the Lehigh Valley and The LPGA-USGA Girls Golf program.
 - Maintained the golf course in top conditions during a year of extreme weather conditions.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018		2018		2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3005 Golf Course Superintend	1	1	1	1	1	86,204	1	86,204	1	88,936
2403 Golf Clubhouse Manager	1	1	1	1	1	63,455	1	63,455	1	65,474
2101 Assist Manager	1	1	1	1	1	51,373	1	51,373	-	-
M145 Golf Course Lead Tech	1	1	1	1	1	68,523	1	68,523	1	70,061
M114 Maintenance Worker III	-	-	-	-	-	-	-	-	1	61,878
M092 Maintenance Worker II	3	3	3	3	3	154,658	3	154,658	-	-
M072 Maintenance Worker I	1	1	1	1	1	37,927	1	37,927	-	-
Total Positions	8	8	8	8	8	462,140	8	462,140	4	286,349
3209 Allocated to 0406						(43,154)		(43,154)		(30,139)
						418,986		418,986		256,210
Account Detail										
40001 SALARIES	357,420	396,236	401,981	414,805		410,341		410,341		250,210
40002 LONGEVITY	4,960	9,280	10,160	8,170		8,645		8,645		6,000
40003 OVERTIME	36,971	35,392	32,123	32,165		25,000		22,000		25,000
400047 MAINTENANCE-TEMP HELP	49,520	47,946	26,246	24,075		47,000		43,000		123,000
400048 CLUB HOUSE-TEMP HELP	69,066	65,572	93,016	82,298		72,500		72,000		109,580
40005 HOLIDAY PAY	4,626	7,235	2,952	3,134		5,000		3,500		3,500
40006 DIFFERENTIAL PAY	376	384	355	419		1,000		500		500
40008 MEAL REIMBURSEMENT	1,365	572	754	664		1,500		750		1,000
Personnel	524,304	562,617	567,587	565,730		570,986		560,736		518,790
41014 OPERATING SUPPLIES	94,989	71,250	67,654	79,729		98,000		90,000		91,000
41016 UNIFORMS/SAFETY SHOES	2,420	1,651	403	1,288		2,950		2,000		2,500
41017 SMALL TOOLS	2,404	114	521	1,973		1,750		1,750		1,750
41020 GOLF MERCHANDISE	34,377	28,246	27,092	29,523		32,650		30,000		32,650
41023 GASOLINE	43,205	26,852	23,146	23,327		30,000		26,000		30,000
Materials & Supplies	177,395	128,113	118,816	135,840		165,350		149,750		157,900
42040 ADVERTISING AND PRINTING	7,258	3,002	3,983	8,392		7,000		7,500		9,000
42044 ELECTRIC	35,835	31,935	23,602	22,978		23,500		20,000		25,000
42046 HEATING OIL	24,434	14,258	8,252	11,612		22,000		22,000		17,000
42047 DEPARTMENT CONTRACTS	124,535	117,204	116,718	98,316		113,025		102,000		31,600
42048 BANK SERVICE CHARGE	19,211	19,774	20,888	19,843		20,000		19,500		20,000
420481 BANK DISCOUNT	-	-	-	-		500		250		500
42049 REFUNDS	800	-	-	-		500		250		500
42054 RENTALS	613	685	883	736		750		750		1,000
42055 PROFESSIONAL SERVICES	2,659	2,685	2,690	2,700		4,200		3,500		4,200
42060 OTHER EXPENSES	12,252	10,937	10,186	9,542		13,750		10,000		13,750
42064 EQUIPMENT MAINTENANCE	30,419	19,872	21,350	27,502		31,000		28,500		30,000
42065 PLANT MAINTENANCE	12,956	19,281	17,101	17,359		20,645		15,000		25,000
42074.1 O & E MMO	54,678	54,678	-	-		-		-		-
42075 PENSIONS-PMRS MMO	163,044	163,044	163,044	163,044		163,044		163,044		81,522
42077 GENERAL FUND CHARGES	150,000	150,000	150,000	150,000		150,000		15,000		150,000
42085 MEDICAL INSURANCE	120,000	136,090	136,090	136,090		136,090		136,090		75,000
42086 WORKMEN'S COMPENSATION	8,160	8,160	8,160	8,160		8,160		8,160		8,160
42087 SOCIAL SECURITY	42,300	42,300	43,850	43,850		44,500		44,500		40,000
42090 UNFORESEEN CONTINGENCY	-	-	-	-		-		-		6,078
42091 BOND REDEMPTION	66,000	68,000	71,000	-		-		-		65,000
42092 COUPON INTEREST	8,104	5,504	2,812	-		-		-		65,000
Purchased Services	883,258	867,409	800,609	720,124		758,664		596,044		668,310
43099 EQUIPMENT	-	-	1,119	3,500		-		-		-
43099004 CAPITAL PROJECTS - LTD	-	-	-	-		-		-		1,750,000
Equipment	-	-	1,119	3,500		-		-		1,750,000
Total	1,584,957	1,558,139	1,488,131	1,425,194		1,495,000		1,306,530		3,095,000

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	25,000	OVERTIME 25,000 - WEEKEND SCHEDULING TO ENSURE COURSE IS IN TOP CONDITION FOR PUBLIC PLAY, SPRING AND FALL RENOVATIONS (AERATING AND OVER SEEDING GREENS, TEES, AND FAIRWAYS). OVERTIME NEEDED FOR STORM CLEAN UP AND DURING WEATHER EXTREMES.
400047	123,000	MAINTENANCE--TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 18,000 - BALL PICKERS 29,000 - GROUNDS MAINTENANCE 76,000 - SEASONAL GOLF LABORERS
400048	109,580	CLUB HOUSE---TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 37,080 - GENERAL MANAGER 16,500 - STARTERS 38,000 - CASHIERS 9,000 - RANGERS 9,000 - CART ATTENDANTS
40005	3,500	HOLIDAY PAY 3,500 - THIS AMOUNT COVERS 12 HOLIDAYS 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
40008	1,000	MEAL REIMBURSEMENT 1,000 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	91,000	OPERATING SUPPLIES 5,000 - DRIVING RANGE BALLS 500 - PENCILS 50 - MERCHANDISE BAGS 450 - POSTAGE AND SHIPPING ITEMS 500 - JANITORIAL SUPPLIES 4,000 - GRASS SEED 40,000 - FUNGICIDES 8,500 - INSECTICIDES 8,000 - HERBICIDES 4,000 - SURFACTANTS 15,000 - FERTILIZERS 3,000 - MISCELLANEOUS COURSE SUPPLIES -- MARKERS FOR FAIRWAYS AND TEES, BUNKER RAKES, FLAGS, FLAGPOLES, CUPS, ETC. INCREASE DUE TO COURSE OPTIMIZATION AND INCREASED USE OF COURSE 2,000 - PAPER PRODUCTS - CUPS, TOILET PAPER, TOWELS, ETC.
41016	2,500	UNIFORMS/SAFETY SHOES 370 - SAFETY SHOES

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		830 - UNIFORMS
		300 - RAIN GEAR
		1,000 - STAFF SHIRTS
41017	1,750	SMALL TOOLS
		500 - SPECIALTY TOOLS FOR MAINTENANCE AND MECHANICAL WORK ON GOLF COURSE EQUIPMENT.
		250 - ROTARY MOWERS
		750 - MISC. EQUIPMENT (TO REPLACE EQUIPMENT THAT BREAKS IN SEASON)
		250 - POLE PRUNNER
41020	32,650	GOLF MERCHANDISE
		30,000 - PURCHASE OF MERCHANDISE FOR RESALE AT THE DUE TO INCREASED COURSE USE (LARGER POOL OF CUSTOMERS) GOLF COURSE CLUBHOUSE.
		150 - GRIPS (REG RIP CLUBS)
		1,000 - HANDICAP FEES
		500 - GIFT CARDS
		1,000 - TEES
41023	30,000	GASOLINE
		30,000 - BASED ON ESTIMATED USAGE
42040	9,000	ADVERTISING AND PRINTING
		500 - RESIDENT CARDS/LAMINATING POUCHES
		7,000 - ADVERTISING, SPECIAL EVENTS, ETC.
		1,500 - SCORECARDS
42044	25,000	ELECTRIC
		25,000 - BASED ON ESTIMATED USAGE
42046	17,000	HEATING OIL
		17,000 - BASED ON ESTIMATED USAGE
42047	31,600	DEPARTMENT CONTRACTS
		6,600 - MAINTENANCE AGREEMENT FOR 72 GOLF CARTS
		2,000 - INTERNET WEBSITE
		2,400 - FORE RESERVATIONS SOFTWARE/COMPUTER UPGRADES
		2,500 - PORT-A-JOHN RENTALS
		2,500 - ALARM MONITORING
		3,100 - GPS SERVICE PLAN IRRIGATION COMPUTER
		8,500 - 2016 EQUIPMENT LEASE YEAR 2 OF 3
		4,000 - CONTRACT RENOVATIONS (OVERSEED FAIRWAYS AND DEEP TIN GREENS)
42048	20,000	BANK SERVICE CHARGE
		20,000 - FOR CHARGE CARD SYSTEM.
420481	500	BANK DISCOUNT
		500 - FOR CHARGE CARD SYSTEM.
42049	500	REFUNDS

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		500 - REFUND OF FEES DUE TO UNFORESEEN EMERGENCIES.
42054	1,000	RENTALS 1,000 - RENTAL OF EQUIPMENT FOR MAINTENANCE PROJECTS AT THE GOLF COURSE
42055	4,200	PROFESSIONAL SERVICES 4,200 - ANNUAL AUDIT, EAP, AND OTHER PROFESSIONAL SERVICES.
42060	13,750	OTHER EXPENSES 1,000 - PESTICIDE UPDATE TRAINING 1,000 - MEMBERSHIP GCSAA, PTGA, PGA, PGSA 700 - TURFGRASS MEETINGS 500 - TOURNAMENTS (TROPHIES, PLAQUES) 200 - CITY DIRECTORY 9,000 - CONCESSION FEES 1,300 - SAFETY SUPPLIES 50 - NATIONAL CONFERENCE
42064	30,000	EQUIPMENT MAINTENANCE 25,000 - REPAIR OF GOLF COURSE EQUIPMENT, TRIPLEXES, FAIRWAY MOWERS, SPRAYERS, TRACTORS, ROUGH UNITS, AERIFIERS, SEEDERS, TRIM MOWERS, ETC. ALL EQUIPMENT IS OVERHAULED IN THE OFF SEASON -- NOVEMBER THROUGH MARCH. 5,000 - UNFORESEEN MAJOR REPAIRS
42065	25,000	PLANT MAINTENANCE 1,000 - CLUBHOUSE REPAIRS AND MAINTENANCE 2,500 - TOP DRESSING TO FILL AERATION HOLES, MONTHLY TOP DRESSING TO MAINTAIN CONSISTANT GREENS. 2,000 - IRRIGATION SUPPLIES 2,000 - MATS FOR DRIVING RANGE, NEED TO KEEP NEW ONES COMING IN -- ALWAYS IN USE 1,000 - TREE PLANTING, CARE AND ANNUAL FLOWERS 2,000 - WEATHER CENTER FOR LATEST WEATHER CONDITIONS 2,000 - NETTING REPAIRS/REPLACEMENT 6,000 - UNFORESEEN MAINTENANCE REPAIRS 500 - DIVOT MIX 2,000 - SAND & DRAINAGE MATERIALS FOR BUNKERS 2,500 - MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC. 1,500 - OVERLAY CART PATHS TO IMPROVE AREAS AROUND THE GREENS, TEES, AND PARKING LOTS.
42075	81,522	PENSIONS - P.M.R.S. MMO 81,522 - PENSIONS - P.M.R.S. MMO AND DEBT SERVICE.
42077	150,000	GENERAL FUND CHARGES 150,000 - GENERAL FUND CHARGES
42085	75,000	MEDICAL INSURANCE 75,000 - MEDICAL INSURANCE

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42086	8,160	WORKMEN'S COMPENSATION 8,160 - WORKMEN'S COMP
42087	40,000	SOCIAL SECURITY 40,000 - SOCIAL SECURITY
42090	6,078	UNFORESEEN CONTINGENCY 6,078 - GOLF CONTINGENCY
42091	65,000	BOND REDEMPTION 65,000 - PRINCIPAL PAYMENT ON LONG-TERM DEBT
42092	65,000	COUPON INTEREST 65,000 - INTEREST PAYMENT ON LONG-TERM DEBT

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

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget w/ Transfers</u>	<u>2018 Actual & Estimated</u>	<u>2019 Final Budget</u>
REVENUES:							
Operating Revenues							
34002 State Allocation	1,506,774	1,657,030	1,939,278	2,026,656	2,128,809	2,128,809	2,121,822
34004 Maintenance Turnback	8,480	8,480	8,840	8,840	8,840	8,840	8,840
308901 Cash Bal (Carryover from PY)	-	-	-	-	1,068,726	1,068,726	543,202
Total Operating Revenues	<u>1,515,254</u>	<u>1,665,510</u>	<u>1,948,118</u>	<u>2,035,496</u>	<u>3,206,375</u>	<u>3,206,375</u>	<u>2,673,864</u>
Investment Interest							
308501 Investment Income	1,574	1,532	2,353	8,158	-	15,000	-
Total Investment Interest	<u>1,574</u>	<u>1,532</u>	<u>2,353</u>	<u>8,158</u>	<u>-</u>	<u>15,000</u>	<u>-</u>
TOTAL LIQUID FUELS FUND REVENUES	<u><u>1,516,828</u></u>	<u><u>1,667,042</u></u>	<u><u>1,950,471</u></u>	<u><u>2,043,654</u></u>	<u><u>3,206,375</u></u>	<u><u>3,221,375</u></u>	<u><u>2,673,864</u></u>
EXPENDITURES:							
Liquid Fuels	1,781,864	1,468,613	1,833,146	1,458,141	3,206,375	2,678,500	2,673,864
TOTAL LIQUID FUELS FUND EXPENDITURES	<u><u>1,781,864</u></u>	<u><u>1,468,613</u></u>	<u><u>1,833,146</u></u>	<u><u>1,458,141</u></u>	<u><u>3,206,375</u></u>	<u><u>2,678,500</u></u>	<u><u>2,673,864</u></u>

BUREAU DETAIL

Bureau: Liquid Fuels

No: 005A

Department: Liquid Fuels

No: 005A

Bureau Description:

This fund provides for the maintenance of the City's streets to include resurfacing, crack sealing and snow operations. Salaries during a portion of the year are funded by Liquid Fuels. These costs are paid for by funds received by the City from the Liquid Fuels Fund as promulgated by State Regulations.

Goals and Objectives:

- To provide safe, accessible roadways through street overlay and maintenance programs.
 - To improve and maintain our winter operations, storm sewer, and leaf collection systems using our AVL System.
 - Maintain the vegetation growth along city roadways.
 - Improve paving and patching programs to extend the life of City roadways.
 - Repair, maintenance, and replacement of storm sewer system serving streets.
-

Prior Year Achievements:

- Supported and funded all street maintenance and operation activities including Streets Bureau equipment and fleet.
 - Conducted CI Events to improve:
 - Snow/Salt/Brine Operations
 - Sweeper and Leaf Operations
 - Storm Sewer Operations
 - Collected over 30,000 cubic yards of leaves during the 2016 leaf collection operation.
 - Maintained storm sewers – cleaning and flushing of over 150 basins throughout the City.
 - 2017 In-House Paving Program placed over 7,800 tons of macadam, paved 16,796 feet of roadway and scratched 1,665 feet.
 - Improved brine operation by using a deicing additive (GEOMELT 55 BEET JUICE).
 - Acquired additional leaf loader to improve our leaf collection program.
 - Acquired tact machine to continue to improve our paving program and road maintenance.
 - Installed two (2) 5000 gallon holding tanks to save money on deicing additives, by buying in bulk loads.
 - New small paver added to Road Maintenance Program to increase patching repairs made on roadways.
 - New salt storage structure was built in 2016 with an improved capacity of 4,100 tons that will allow us to store an increased amount of salt needed for adequate winter operations.
 - 2017 – pot hole truck was able to fill approximately 70 pot holes per day which reduced response time average – 8,400 per season.
 - New pole barn installed over brine tanks to keep tanks heated so lines will not freeze during operations.
 - We added a truck mounted leaf loader that allows us to do our preseason pick up with one (1) man instead of four (4) men.
 - New Weiler paver helped improve paving operations by increasing production. Paving increased for 2018 – 16,300 feet paved, 15,264 feet scratched, with a total tonnage of 10,439.
 - Improved milling operation and cut cost on sweeper repairs with a new sweeping hopper attachment for the Bobcat skid steer.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2014	2015	2016	2017	2018	2018	2019	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
55001 SNOW AND ICE REMOVAL	326,484	236,870	171,445	132,825	185,000	185,000	185,000	
55003 ROAD MAINTENANCE	398,694	392,077	389,956	401,042	400,000	400,000	400,000	
55004 SNOW REMOVAL OPER SUPPLY	379,623	387,092	92,897	181,919	370,000	365,000	300,000	
55005 ROAD MAINT OPER SUPPLIES	115,326	102,615	130,739	114,936	170,000	155,000	120,000	
55007 HAND TOOLS	4,845	1,857	3,226	3,296	5,000	4,000	5,000	
55008 REPAIRS TOOLS & MACHINERY	111,071	160,996	108,105	131,781	110,000	105,000	110,000	
55011 CURB RAMPS	10,000	-	10,000	-	20,000	20,000	10,000	
55014 CONTRACT SNOW REMOVAL	197,738	-	143,262	-	100	-	100	
55015 W LAUREL ST SW IMPROVE	-	-	-	-	78,750	-	78,750	
55016 STREET OVERLAYS	187,627	20,112	444,815	169,646	983,903	850,000	507,678	
55017 STANFORD ROAD - SS EXT	-	-	-	-	100,000	60,000	40,000	
55022 STREET SIGNS	6,378	6,826	6,858	9,522	10,000	9,500	10,000	
55023 EAST BLVD SS IMPROVEMENT	-	-	-	-	-	-	234,000	
55031 LINDEN ST SS REPLACEMENT	-	-	-	-	96,122	-	96,122	
55046 W BROAD ST SS IMPROVEMENT	-	-	-	-	200,000	100,000	100,000	
55047 BROAD & MAIN TRAFFIC SIGNAL	-	-	-	-	50,000	-	50,000	
55050 BANK SERVICE CHARGES	273	177	-	-	500	-	500	
55099 EQUIPMENT	43,805	159,991	331,843	313,174	427,000	425,000	426,714	
Total LIQUID FUELS	1,781,864	1,468,613	1,833,146	1,458,141	3,206,375	2,678,500	2,673,864	

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
55001	185,000	SNOW AND ICE REMOVAL 185,000 - ACCOUNT TO COVER OVERTIME FOR REMOVING SNOW AND ICE FROM STREETS AND BRIDGES. NO LABOR CAN BE CHARGED TO THIS ACCOUNT WHEN SNOW AND ICE IS REMOVED FROM SIDEWALKS AND PARKING LOTS.
55003	400,000	ROAD MAINTENANCE 400,000 - ACCOUNT TO COVER REGULAR LABOR FOR REPAIRS TO STREETS, BRIDGES, AND OTHER PUBLIC WORKS INFRA-STRUCTURE ALLOWED UNDER LIQUID FUELS (SIX WEEKS OF PAYROLL).
55004	300,000	SNOW REMOVAL OPER SUPPLY 300,000 - ACCOUNT TO CHARGE THE PURCHASE OF SALT, LIQUID CALCIUM, AND OTHER MATERIALS USED FOR SNOW AND ICE REMOVAL ON STREETS AND BRIDGES BASED ON APPROXIMATE (ANNUAL ANTICIPATED USAGE OF 4,500 TONS OF SALT AT \$55.95 PER TON PLUS LIQUID CALCIUM COSTS). THE PURCHASE OF SUCH MATERIALS FOR USE ON SIDEWALKS AND PARKING LOTS CANNOT BE CHARGED TO THIS ACCOUNT.
55005	120,000	ROAD MAINT OPER SUPPLIES 120,000 - PURCHASE OF ROADWAY SUPPLIES SUCH AS BLACKTOP PATCH MATERIALS, GUARD RAILS, SWEEPER SUPPLIES, CRACK FILLER, ETC. WHEN USED ONLY ON STREETS. ALSO USED TO PURCHASE SAND AND CONCRETE FOR SINKHOLE REPAIRS.
55007	5,000	HAND TOOLS 5,000 - PURCHASE OF SMALL TOOLS RELATED TO AND USED FOR THE REPAIR, MAINTENANCE AND CONSTRUCTION OF STREETS AND CATCH BASINS IN THE STREET. ALSO TO PURCHASE ELECTRIC HAND TOOLS FOR STREET REPAIR. THIS ACCOUNT WILL INCLUDE ALL ELECTRIC DRILLS OR ANY OTHER TOOLS NEEDED FOR BASIN OR STREET REPAIRS.
55008	110,000	REPAIRS TOOLS & MACHINERY 110,000 - ACCOUNT TO CHARGE THE PURCHASE OF REPAIR PARTS, CONTRACT MAINTENANCE, ETC. TO EQUIPMENT, TOOLS AND MACHINERY USED IN ROAD REPAIR AND CONSTRUCTION. THIS ACCOUNT WILL ALSO COVER REPAIRS TO DAMAGED EQUIPMENT DUE TO ACCIDENTS, CUTTING BLADES ON LOADERS, REPAIRS NEEDED FOR PAVER, THE COST OF SIDE BROOMS AND MAIN BROOMS FOR SWEEPERS, AND MILLING MACHINE NEEDS.
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.
55014	100	CONTRACT SNOW REMOVAL 100 - ACCOUNT TO CHARGE CONTRACT SNOW AND ICE REMOVAL. THE AMOUNT SHOWN WILL NOT PROVIDE FOR SUCH WORK BUT IS ONLY THERE TO KEEP THE LINE ITEM OPEN FOR QUICK

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TRANSFER OF FUNDS WHEN AND IF NEEDED.
55015	78,750	W LAUREL ST SW IMPROVE 78,750 - NEW STORM SEWER TO CONNECT THE EXISTING SYSTEM AT MORAVIAN HILLSIDE TOWNHOUSES, ALONG WEST LAUREL STREET, AND ALONG AND ACROSS MAUCH CHUNK ROAD TO THE MONOCACY CREEK. THE EXISTING SYSTEM CURRENTLY DISCHARGES TO THE SURFACE OF WEST LAUREL STREET AND FREQUENTLY CAUSES FLOODING BY DAMPER DESIGN. MORAVIAN COLLEGE HAS PREVIOUSLY COMMITTED TO PAY FOR THE DESIGN AND 65% OF CONSTRUCTION COSTS. MORAVIAN COLLEGE PURCHASED THE DAMPER DESIGN PROPERTY IN 2016 AND THIS STORM SEWER IMPROVEMENTS PROJECT WILL NOW BE COMPLETED IN CONJUNCTION WITH THE DEVELOPMENT OF THAT PROPERTY IN 2018. THIS ACCOUNT IS BEING CARRIED OVER TO COVER FINAL PAYMENTS IN 2019.
55016	507,678	STREET OVERLAYS 507,678 - ACCOUNT TO COVER THE COST OF BLACK TOP MATERIALS FOR IN-HOUSE PAVING AND POSSIBLE CONTRACTED STREET OVERLAYS.
55017	40,000	STANFORD ROAD - SS EXT 40,000 - THIS PROJECT IS TO EXTEND THE STORM SEWER ALONG STANFORD ROAD WEST OF RALSTON ROAD TO DRAIN THE LOW STREET AREAS THAT HAVE PONDED WATER DURING HEAVY RAIN EVENTS. A PORTION OF THIS ACCOUNT IS BEING CARRIED OVER TO COVER FINAL PAYMENTS IN 2019.
55022	10,000	STREET SIGNS 10,000 - THIS BUDGET ITEM IS PRIMARILY TO COVER ANNUAL REPLACEMENT AND MAINTENANCE OF STREET SIGNS. INCLUDING DOWNTOWN HISTORIC BETHLEHEM STREET SIGNS.
55023	234,000	EAST BLVD SS IMPROVEMENTS 234,000 - THE STORM SEWER NEEDS TO BE EXTENDED DUE TO THE FLOODING AT THE INTERSECTION OF EAST BOULEVARD AND BOYD STREET.
55031	96,122	LINDEN ST S.S. REPLACE 96,122 - FINAL PHASE OF THE LINDEN STREET STORM SEWER REPLACEMENT. PROJECT START DELAYED TO SPRING OF 2019 DUE TO CONFLICT PPL FAILED TO IDENTIFY. PROJECT WAS DESIGNED, BID, AWARDED, AND A CONTRACT EXTENSION IS BEING ISSUED. PROJECT FUNDING INCREASED SLIGHTLY TO COVER INCREASED COST DUE TO DELAY. \$161,200.00 IS ALSO BUDGETED IN NON-UTILITY FOR THIS PROJECT.
55046	100,000	W BROAD ST SS IMPROVEMENT 100,000 - THIS PROJECT IS FOR THE REPLACEMENT OF AN OLD SECTION OF STORM SEWER THAT FREQUENTLY CLOGS REQUIRING SIGNIFICANT REGULAR MAINTENANCE AND FREQUENT BACK UPS

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

2019 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CAUSING TEMPORARY SHALLOW STREET FLOODING. A PORTION OF THIS ACCOUNT IS BEING CARRIED OVER TO COVER FINAL PAYMENTS IN 2019.
55047	50,000	BROAD & MAIN TRAFFIC SIG 50,000 - BROAD AND MAIN STREET TRAFFIC SIGNAL IMPROVEMENTS INCLUDING CONSTRUCTION OF FOUNDATIONS, CONDUIT, AND ADA RAMPS TO BUILD NEW TRAFFIC SIGNAL.
55050	500	BANK SERVICE CHARGES 500 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES.
55099	426,714	EQUIPMENT 288,695 - 2019 STEWART AMOS STARFIRE S-5 TRUCK MOUNT SWEEPER THIS WILL REPLACE UNIT #717, A 1998 ELGIN STREET SWEEPER THAT IS USED TO CLEAN THE CITY'S CURB LINES AND SWEEP STREETS PRIOR TO BEING PAVED. THE OLD UNIT IS WORN OUT. 71,019 - 2019 CAT SKID STEER LOADER THIS UNIT IS TO REPLACE A 2002 BOBCAT UNIT #712 THAT IS IN POOR CONDITION. IT IS USED FOR MILLING OPERATIONS AND SCREENING SWEEPER DIRT. 55,000 - 2019 GMC PICK UP TRUCK THIS UNIT IS TO REPLACE UNIT #173, A 2006 FORD PICK UP TRUCK THAT IS USED FOR ALL STREET OPERATIONS (PLOWING AND PAVING). 12,000 - 2019 BELMONT DECK OVER TRAILER THIS TRAILER WILL BE NEEDED TO HAUL THE CAT SKID STEER LOADER FOR THE MILLING OPERATIONS.

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

**2019
Final
Budget**

REVENUES:

Operating Revenues

308901	Cash Balance	4,543,000
35006	Escrow	79,900
35008	2015 Bond	295,516
35011	Recreation Fac Fund	750,000
35017	2019 Bond	4,955,000
35023	2013 Bond	279,585
35024	Signage Contribution	182,335
35026	DCNR - Memorial Pool Complex	1,000,000
35027	PENNDOT - New Street	80,000
35029	NC Gaming Grant	48,127
35033	2017 Bond	2,139,897
35035	PennDOT - ARLE Program	93,560
35052	Casino Transfer Tax	5,955,000
35059	Lehigh - New Street 3rd to 4th	584,140
35066	DOJ Police Body Cameras	90,000
35072	Keystone - Memorial Pool Complex	540,000
35074	DCNR - Greenway Plaza	100,000
35080	DCNR - Greenway to Saucon Park	400,000
35083	Multimodal - S New Street	1,000,000
35087	Eastern Gateway Lighting - State	15,832
35088	Multimodal - W Broad Street	200,000
35098	Blighted Property Proceeds	400,000

TOTAL NON-UTILITY CAPITAL FUND REVENUES

23,731,892

EXPENDITURES BY BUDGET UNIT:

62013	2013 Bond	279,585
62015	2015 Bond	295,516
62017	2017 Bond	2,139,897
62019	2019 Bond	4,955,000
69999	Other Revenue	16,061,894

TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES

23,731,892

EXPENDITURES BY CATEGORY:

Public Safety	4,225,000
Public Works	13,390,622
Recreation	5,135,270
Administration	256,000
Community & Economic Development	725,000

TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES

23,731,892

**CITY OF BETHLEHEM
2019 NON-UTILITY CAPITAL IMPROVEMENT PLAN**

	2019 Bond	2017 Bond	2015 Bond	2013 Bond	Fed, State & Local Grants	Cash/ Misc	Casino Transfer Tax	2018 9-1-1 Cash	2018 Gaming Cash	Other Funds	Total
Public Safety											
Ambulance Replacement								150,000			150,000
City Hall Security Upgrades		120,000					290,000				410,000
Fire Apparatus - Quint Ladder Truck							600,000	600,000			1,200,000
Fire Apparatus - Rescue Engine							800,000				800,000
Lucas 3 Chest Compression Devices								75,000			75,000
Police Body Cameras					90,000			100,000			190,000
Self-Contained Breathing Apparatus								100,000			100,000
Trunking System Radios							650,000	650,000			1,300,000
Total Public Safety	-	120,000	-	-	90,000	-	2,340,000	1,675,000	-	-	4,225,000
Public Works - Traffic											
Decorative St Light LED Lamp Replace							200,000				200,000
Isolated Intersections	450,000	170,440									620,440
Route 412 Street Lighting Upgrade							150,000				150,000
Traffic Safety Improvements	100,000	10,733									110,733
Total Public Works - Traffic	550,000	181,173	-	-	-	-	350,000	-	-	-	1,081,173
Public Works - Streets											
John Deere Model 624K Wheel Loader	240,000										240,000
Kodiak Snow Blower for Wheel Loader							175,000				175,000
Mack Heavy Duty Dump Truck								210,000			210,000
South New St - Streetscape Improvements	-				80,000	1,584,140				25,000	1,689,140
Street Overlays	950,000	95,498					1,200,000			532,678	2,778,176
Total Public Works - Streets	1,190,000	95,498	-	-	80,000	1,584,140	1,375,000	-	210,000	557,678	5,092,316
Public Works - Storm Sewers											
E 5th St Storm Sewer Replacement							220,000				220,000
Linden St Storm Sewer Upgrade/Replace			161,200							96,122	257,322
Miscellaneous Drainage Structure	75,000	91,924									166,924
Storm Water Pollution & Flood Prevention								300,000			300,000
Total Public Works - Storm Sewers	75,000	91,924	161,200	-	-	-	220,000	-	300,000	96,122	944,246
Public Works - Facilities											
Chiller Replacement							180,000				180,000
City Center Improvement		102,877	19,012	4,000							125,889
City Hall Garage Floor Repair	200,000						200,000				400,000
City Hall Garage Structural Concrete Repair	200,000										200,000
Emergency Services Facility							200,000				200,000
Facilities Capital Improvements	1,000,000										1,000,000
Fan Coil Replacement	180,000										180,000
Fire House Improvements		72,850									72,850
Library Exterior Column Repair	200,000						200,000				400,000
Mechanical System Upgrade		118,500									118,500
Police Forensics & DUI Heat Pump System	80,000										80,000
Rodgers St Facility Replacement							700,000				700,000
Roof/Safety/Code Improvement		61,809									61,809
Total Public Works - Facilities	1,860,000	356,036	19,012	4,000	-	-	1,480,000	-	-	-	3,719,048
Public Works - Grounds											
Eastern Gateway					15,832						15,832
Greenway - Hobart Street Connection					48,127						48,127
Greenway - Plaza Development					100,000						100,000
Greenway/Saucon Park Ball Fields Connect				275,585	400,000	150,000					825,585
Grounds Capital Improvement Plan	400,000	39,328								245,000	684,328
Mack Heavy Duty Dump Truck	210,000										210,000
South Bethlehem Greenway		75,000									75,000
Total Public Works - Grounds	610,000	114,328	-	275,585	563,959	150,000	-	-	-	245,000	1,958,872
Public Works - Other Projects											
Aerial Bucket Truck - Electrical Bureau	150,000										150,000
Animal Shelter						71,500					71,500
Bridge Repairs	140,000	132,668	35,304								307,972
Citywide Wayfinding Signage		100,000				182,335					282,335
Garage Doors - Mechanical Bureau	75,000										75,000
Geographic Information System			80,000								80,000
Pedestrian Bridge Feasibility Study							40,000				40,000
Pedestrian Improvements					93,560						93,560
Service Truck - Mechanical Bureau							100,000				100,000
Tree Replacement						8,400					8,400
W. Broad St Lighting-3rd Ave to 5th Ave		85,000			200,000						285,000
Total Public Works - Other Projects	365,000	317,668	115,304	-	293,560	262,235	140,000	-	-	-	1,493,767
Recreation											
General Pool Improvement	75,000	49,284									124,284
Memorial Pool Complex Improvements		87,000			1,540,000	600,000		400,000	1,958,000		4,585,000
Municipal Ice Rink	100,000	49,986									149,986
Park System Master Plan		176,000									176,000
Rose Garden Improvements	50,000						50,000				100,000
Total Recreation	225,000	362,270	-	-	1,540,000	600,000	50,000	400,000	1,958,000	-	5,135,270
Administration											
IT Improvement Plan	80,000	176,000									256,000
Total Administration	80,000	176,000	-	-	-	-	-	-	-	-	256,000
Community & Economic Development											
Blighted Property Acquisition		325,000				400,000				168,000	893,000
Total Community & Economic Development	-	325,000	-	-	-	400,000	-	-	-	168,000	893,000
Total Non-Utility Capital (Net Other Funds)	4,955,000	2,139,897	295,516	279,585	2,567,519	2,996,375	5,955,000	2,075,000	2,468,000		23,731,892

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC SAFETY

Ambulance Replacement

\$150,000

The plan is to replace ambulances as necessary to maintain a fully operational fleet of seven (7) ambulances, minimizing breakdowns and expenses incurred from heavy usage and high mileage. The plan involves the on-going replacement from BOND or other alternate funding sources. The mechanical bureau will determine which ambulance will need to be replaced regardless of age based on warranty information, mechanical maintenance records and visual inspections of the fleet at the time of replacement.

Funding Source:

911-Cash 150,000

City Hall Security Upgrades

\$410,000

Safety and security at the workplace are a present concern for today's workforce. This project involves an upgrade of the entire security system within the Bethlehem City Government Buildings A and B. This security upgrade, as provided by CSI, will address present and future security concerns and issues in the City Government Center Buildings and security situational awareness for all of the City workforce. The project covers the upgrade of existing panic buttons, cameras, access control doors, security hardware and software. It also covers the addition of three cameras in the complex, some additional security doors, access control devices, elevator security, stairwell and panic buttons. An updated security desk on the first floor is also provided for, along with all necessary equipment and training for City employees. CSI will provide project management for all areas of the project including electrical work, door hardware and installation and elevator work as associated with access control. This project will provide an integrated security solution for the City of Bethlehem utilizing our existing Genetec Security Center platform. This is a necessary and common sense upgrade to the obsolete security system currently in place at City Hall, buildings A and B.

Funding Source:

2017 Bond 120,000
CTT 290,000
410,000

Fire Apparatus Replacement Program – Quint Ladder Truck

\$1,200,000

Quint Ladder Truck – The back-up ladder truck is in need of replacement. By 2019, the existing Quint, Engine #5 will be 23 years old. The new Quint would replace a Quint purchased in 1997 that has 82,800 miles recorded and 8,000 hours of run time. The City garage should be consulted on the life expectancy of this vehicle in the fire fleet. The replacement apparatus would have both a ladder and fire pump which can serve dual roles within the department. By having a fire pump with the ladder, the need for a second vehicle to feed water to the unit is not necessary. With the development of the 412 corridor, the need for aerial capabilities is becoming more paramount.

Funding Source:

911-Cash 600,000
CTT 600,000
1,200,000

Fire Apparatus Replacement Program – Rescue Engine

\$800,000

Rescue Engine Replacement – The current Rescue Engine #6 needs to be replaced. Rescue Engine #6 responds to all fires in every section of the City of Bethlehem and is showing significant wear and tear. While this unit was purchased in 2009, there have been numerous problems with the emission systems and motor. As of 2009, there has been \$85,000 spent on repairs to keep the vehicle on the road. At present, there are 46,000 miles logged with 6,800 hours of running time. This engine should be removed from the fleet as a rescue engine due to the reliability issues the department has experienced in the past.

Funding Source:

CTT 800,000

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Lucas 3 Chest Compression Devices

\$75,000

The request is for five (5) Lucas 3 Chest Compression Devices. These devices would be placed on Cardiac Arrest patients upon EMS arrival and be kept in place until the patient is transferred to the hospital staff in the emergency room. The Lucas device provides continuous chest compressions, allowing uninterrupted compressions during patient transfer from the house or location and during transport. Built-in Bluetooth technology will transmit compression data to a file that can be attached to the electronic patient care report. There is a one (1) year warranty for each unit. After that, there will be an annual service fee.

Funding Source:

911-Cash 75,000

Police Body Cameras

\$190,000

The BPD implemented Phase I of the initiative to update all marked police cruisers with in-car video camera systems and also to initiate a body camera system to be worn by all uniform officers and certain specialized units. The City will now start Phase II (police body cameras) of this two Phase approved initiative.

Currently BPD has no body cameras. This proposal is for funds to support the purchase of 150 body cameras for BPD Officers. The budgeted strength of BPD is 154 officers. With the purchase of these body cameras, we should be able to outfit all BPD uniform officers and some others. These cameras would greatly enhance policing in this city and also bring BPD up to modern DOJ standards that are being recommended for all departments across the country. The average price of a body cameras ranges from \$500 to \$1000 each. Testing and analysis would be done by the department to ascertain the best camera that fits our needs.

Funding Source:

911-Cash 100,000
Federal 90,000
190,000

Self-Contained Breathing Apparatus

\$100,000

The Bethlehem Fire Department is in the second phase of replacing outdated SCBA that has met the end of its service life. In 2017, all fire department SCBA were replaced with new equipment that meets the current NFPA requirements in addition to the filling system. The Bethlehem Police Department has several packs that are coming to the end of their service life. It is essential that the police department air packs be compatible with the fire department SCBA program so that filling empty bottles, fit testing, minor repairs and interagency use of spare bottles does not impede public safety. The primary use of the BPD SCBA would be used for Emergency Response Team operations when individuals pose a threat using chemical or biological hazards. Law enforcement packs are designed with less audible alarms so as to not give away an officers position during an operation unlike the multiple alarms on a fire service pack.

Funding Source:

911-Cash 100,000

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Trunking System Radios

\$1,300,000

The XTS 5000 portable radios used by EMS, Police, and Fire are 11 years old, will no longer be manufactured, and will not be supported past 2018. There is currently only limited factory support and limited replacement parts. These portable radios have passed their (10) year recommended serviceability for first responders and public safety officers. Fire will require 32 radios, EMS will require 35 radios and Police will require 180 radios. This project is to replace all the radios and the new radios acquired will be equipped as to be able to function on any system in anticipation of the mandated consolidation of 911. The acquisition will be phased and radios taken out of service in 2019 will be "cannibalized" until the rest of the radios are acquired in 2021. Public Works, Water/Sewer, and other departments' radios required for operations and communications with the 911 Center have been and will continue to be replaced gradually as they are no longer supported, via operating budgets, and they cost substantially less than those for public safety.

Funding Source:

911-Cash	650,000
CTT	<u>650,000</u>
	1,300,000

PUBLIC WORKS – TRAFFIC

Decorative Street Light LED Lamp Replacement

\$200,000

The City continues to undergo the complete transition from HPS street lighting to LED street lighting, including decorative style street lighting. This project is to replace the existing 2500 high pressure sodium lamps with energy efficient LED lamps in the decorative street lights, the acorn lights on the south side. The City will start recouping the annual savings of 60% on our energy bill, which will offset the cost of the upgrade over the next few years. The total cost is estimated at \$200,000 for materials and labor.

Funding Source:

CTT	200,000
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Isolated Intersections

\$620,440

Install new or upgrade existing signals at various locations. Each intersection costs between \$200,000 and \$220,000. Proposed potential new signal locations include East Boulevard & Linden Street, Butztown Road & Easton Avenue, Linden Street & Elmhurst Avenue, and Third Avenue & Union Boulevard. Needed upgrade locations include Goepp and Center Streets, Goepp and New Streets, Goepp and Main Streets, Broad and Linden Streets, Market and Center Streets, Market and New Streets, Center and Church Streets and Linden and Goepp Streets. Construction of the upgraded traffic signals at the intersection of Broad & Center Streets will be completed in 2018. Construction of the upgraded signal at Broad and Main Street will be completed in early 2019. Both intersections cost about \$20,000 for design and \$200,000-\$220,000 for construction. Design work for the upgrading of the traffic signals at the intersections of Linden Street & Elizabeth Avenue and Broad and Linden Streets will be completed in 2018 with construction in 2019.

Funding Source:

2017 Bond	170,440
2019 Bond	<u>450,000</u>
	620,440

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Route 412 Street Lighting Upgrade

\$150,000

The City continues to undergo complete transition from HPS street light fixtures to LED, including decorative lighting on Route 412. This project is to replace the existing 116 High Pressure Sodium lamps with energy efficient LED fixtures on the Route 412 corridor. This change was proposed during the construction of the Route 412 project as a change order to be paid for by the Project or by the City, but PennDOT did not agree. We now own the system and have the opportunity to make the change. The City will start recouping the annual savings of 60% on our energy bill, which will offset the cost of the upgrade over the next few years. The total cost is estimated at \$150,000 for materials and labor. Due to the sealed design of the fixtures, the fixtures will have to be replaced.

Funding Source:

CTT 150,000

Traffic Safety Improvements

\$110,733

Replacement of outdated traffic controllers and traffic signal cabinets at various locations for our 128 signalized intersections and flashers. Purchase of uninterrupted power supply units (UPS), radio communication/interconnect equipment, and video detection cameras and equipment to replace damaged or broken in-roadway traffic loop detection is also budgeted under this item.

Funding Source:

2017 Bond 10,733
2019 Bond 100,000
110,733

PUBLIC WORKS – STREETS

John Deere Model 624K Wheel Loader

\$240,000

This unit would replace Unit #723, a 2006 CAT front end wheel loader that is used for loading salt into trucks during winter operations, to load fallen trees during storms, and for road construction during our paving operations.

Funding Source:

2019 Bond 240,000

Kodiak Model LMSSC3036 Snow Blower for 624K Wheel Loader

\$175,000

This is an attachment snow blower for snow removal used to load snow into trucks during our snow removal operations. This will reduce labor costs for removing snow and make operations more efficient in key areas including the downtown business districts.

Funding Source:

CTT 175,000

Mack Heavy Duty Dump Truck

\$210,000

This is to replace Unit #196, a 2001 Chevy dump truck, the second listed under 2022 in the 5-Year Capital Plan is to replace Unit #161, a GMC dump truck, and the third listed for 2023 is to replace Unit #162, a 2010 International dump truck. All are used for plowing, pulling leaf loaders, clean up, and assist in the streets paving operation. All trucks are in poor condition and need to be replaced.

Funding Source:

Gaming Cash 210,000

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

South New Street – Streetscape Improvements

\$1,664,140

The City received a grant for streetscape improvements to South New Street from 3rd Street to Farrington Square. The conceptual design and public input meetings took place in 2018. Design will be completed in 2019. The work will also include improvements required as part of the turnback of the section of road between 3rd and 4th Streets from PennDOT.

Funding Source:

State	80,000
CDBG	25,000
Other (Multimodal Grant)	1,000,000
Lehigh University	<u>584,140</u>
	1,689,140

Street Overlays

\$2,295,498

Overlay various streets throughout the City in accordance with our road management program. Proper upkeep/maintenance of the City's 260 miles plus of roadway would require between \$2,000,000 and \$3,000,000 in annual expenditures. CDBG funding includes ADA curb ramps.

Funding Source:

2017 Bond	95,498
2019 Bond	950,000
Liquid Fuels	507,678
CDBG	25,000
CTT	<u>1,200,000</u>
	2,778,176

PUBLIC WORKS – STORM SEWERS

E. 5th Street Storm Sewer Replacement

\$220,000

This project is to replace the existing clay pipe along E. Fifth Street from Buchanan to Fillmore and along Fillmore from Fifth to Packer. The existing clay pipe was installed in the 1950s and video inspection shows the pipe is deteriorating and has holes in the invert. Considering the age of the pipe, continued deterioration is anticipated. The proposed replacement of the system will eliminate the exfiltration and prevent future damage to the road and adjacent utilities.

Funding Source:

CTT	220,000
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Linden Street Storm Sewer Upgrade/Replacement

\$161,200

Replacement of the existing stormwater system providing service to Linden Street between East Boulevard and Santee Mill Road. This system is comprised of the original CMP installed by PennDOT in conjunction with the roadway, which is severely corroded and beginning to collapse in some areas. Since most of this system exists underneath Linden Street, roadway collapse has been a concern and has already occurred in areas along this trunkline. This system will continue to cause problems, specifically reduced service capacity and roadway collapse due to pipe failure, unless addressed and replaced within the next few years. Phase I was completed in 2014 and Phase II (final) was designed in-house, permitted, and bid in 2018 and construction will be completed in 2019.

Funding Source:

2015 Bond	161,200
Liquid Fuels	<u>96,122</u>
	257,322

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Miscellaneous Drainage Structures

\$166,924

These funds are used to make repairs to catch basins, headwalls, culverts, pipes, etc. throughout the City's extensive storm sewer system. We will also replace storm sewer at Santee Mill Road (\$12,000), and at Keim Street (\$65,000). The Santee Mill Road project is for the replacement of a deteriorated section of pipe. The Keim Street project is to extend the storm sewer from Barbara Street to drain Keim Street.

Funding Source:

2017 Bond	91,924
2019 Bond	<u>75,000</u>
	166,924

Storm Water Pollution & Flood Prevention Program

\$300,000

This is for the implementation of a stormwater pollution and flood prevention plan. A fee will be implemented to fund all stormwater capital improvements, storm sewer maintenance, MS-4 program requirements, and stormwater system improvements. Projects may include stormwater pollutant reduction, which could consist of detention basin restoration and water quality improvements as well as stream bank restoration, and other BMP installations.

Funding Source:

Gaming Cash	300,000
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PUBLIC WORKS – FACILITIES

Chiller Replacement

\$180,000

City Hall is served by two 230 ton chillers. The chillers utilize R-22 refrigerant and were installed in 1998. R-22 is being phased out and will not be available in the future. Both chillers have needed repairs in the recent past and chiller #2 had a re-gasketing and refrigerant fill in 2017 due to leakage. Chiller #1 will be replaced with a quieter, more energy efficient chiller that uses environmentally friendly refrigerant.

Funding Source:

CTT	180,000
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City Center Improvement

\$125,889

Funding to support already identified and unexpected major necessary capital improvements to the City Center over the 2-year bond issue. Currently identified improvements include exterior improvements to sidewalks and steps, railings, landscaping, new windows on ground floor for the Police Department, HVAC component replacements, building security upgrades, replacement of asbestos floor tiles, and replacement of pavers on the plaza. This account will be combined with and funded through the Facilities capital Improvement Plan in the future. It is included in 2019 to account for existing carryover funds remaining.

Funding Source:

2013 Bond	4,000
2015 Bond	19,012
2017 Bond	<u>102,877</u>
	125,889

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

City Hall Garage Floor Repair

\$400,000

The floor in the City Hall Garage has deteriorated over the years due to deicing salts, studded tires and other impacts. This has caused significant spalling of the concrete resulting in various degrees of roughness and tripping hazard. This will be a phased project to address the deterioration, beginning with the worst areas.

Funding Source:

2019 Bond	200,000
CTT	<u>200,000</u>
	400,000

City Hall Garage Structural Concrete Repair

\$200,000

The concrete beam in the City Hall garage below the front of the Library Entrance is spalling and rebar is exposed and corroding. This beam carries much of the load from the front façade of the Library. Temporary shoring will be necessary to support the beam while the deteriorated concrete is removed. Corroded reinforcing steel will be repaired and the repair material will be dowelled into the existing concrete.

Funding Source:

2019 Bond	200,000
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Emergency Services Facility

\$200,000

This project is the construction of a pole building which would be attached to BFD Company #5 on Easton Avenue. This building would be a storage area for Police, Fire, EMS, Emergency Management supplies, equipment and vehicles. The building would be an "emergency service facility" that would be utilized by all City Emergency Services. Currently, these vehicles are spread all over the City, indoor and outdoor at all times of the year. Having these vehicles in one central location, in a secure indoor facility is instrumental on the wear and tear of the technical equipment in them and also on the life duration of each unit. Attaching the pole building next to a fire station enables a 24 hour security presence. The building would also include an elevated area which would be a joint Fire, Police, EMS and EM training area. This would be a simple classroom style room with two small offices for Fire and Police Specialized Units, i.e., ERT and EOD Units. With the construction of this building, the City's Emergency Services; Police, Fire, EMS and EM, would be able to consolidate, secure and protect the specialized equipment they utilize in the City. Several vehicles have to stay plugged into a power source when not in use. Currently, some are outside in the weather attached to a power source by extension cords (EX: BPD Command Center, plugged in outside City Garage). With the amount of festivals, races, minor and major events, Casino events and shows, that bring over a million or more people to this City each year, this update or this emergency safety facility building is a needed project in the long term response and protection of the City from a man-made or natural emergency or event.

Funding Source:

CTT	200,000
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2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Facilities Capital Improvements

\$1,000,000

Funding is to support improvements identified by the comprehensive facilities evaluation, other previously identified improvements, and unexpected major necessary capital improvements to all City facilities. Currently identified improvements include Ice House porch and steps replacement, HVAC replacement at Ice House, DAR House Roof Replacement, and replacement of air handlers, heat exchangers, cooling towers, pumps, pneumatic controls, air filters, condensers and pumps at various facilities, exterior improvements, railings, new windows on ground floor for the Police Department, HVAC component replacements, building security upgrades, replacement of asbestos floor tiles, replacement of pavers on the plaza, and upgrade of the City Center elevators (parts are no longer available for existing elevators). In addition, funding is included for improvements/renovations at the City's Fire Houses focusing on functional concerns of the facilities and energy efficiency improvements. Work includes the installation of emergency generators at several north-side Fire Stations, replacing/upgrading heating/cooling/ventilation systems, paving, replacement of doors/windows, other facility interior/exterior improvements and renovations, and purchases for living areas. Safety concerns and code issues identified by Public Works, Safety Committee, Fire Department, and Inspections will also be addressed. Projects may include roof renovations/replacement, exhaust/air systems to improve air quality, emergency lighting, renovation/replacement of unsafe structures, purchase of special equipment as deemed necessary to handle safety/code requirements, and other unforeseen repairs/improvements to facilities/equipment to extend the life of a capital asset.

Funding Source:

2019 Bond 1,000,000

Fan Coil Replacements

\$180,000

This project is to finish the replacement of fan coil units on the second and third floors of the Public Safety Building. The fan coils in the Administration Building and parts of the Public Safety Building were completed previously. This will complete the upgrades for the City Hall Complex.

Funding Source:

2019 Bond 180,000

Fire House Improvements

\$72,850

Improvements/renovations to the interior/exterior of the City's Fire Houses as identified by the Facilities Assessment report and during the course of the 2-year bond issue focusing on functional concerns of the facilities and energy efficiency improvements. Work already identified/known includes the installation of emergency generators at several north-side Fire Stations, replacing/upgrading heating/cooling/ventilation systems, paving, replacement of doors/windows, other facility interior/exterior improvements and renovations, and purchases for living areas. This account will be combined with and funded through the Facilities Capital Improvement Plan in the future. It is included in 2019 to account for existing carryover funds remaining.

Funding Source:

2017 Bond 72,850

Library Exterior Column Repair

\$400,000

The 38 steel columns around the perimeter of the Library are corroded at the bases. Several columns had repairs made in the recent past, but the repairs are beginning to corrode. The concrete slab will be removed below the columns down to the beam and new piers will be built to support the steel column base. This project will be completed in phases to address the repairs in order of need. Some repairs (4-5 columns) should be done as soon as possible (2018) and funding from City Center Improvements will be utilized.

Funding Source:

2019 Bond 200,000
CTT 200,000
400,000

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Mechanical System Upgrades

\$118,500

Continue updating of mechanical systems to improve reliability and energy efficiency of systems/facilities not covered under the Energy Savings Performance Contract. Critical initiatives include replacement of fan coil units in Building A and connecting to new energy management system and phase in the upgrade of the City Center elevators (parts are no longer available for existing elevators). Other projects may include replace HVAC, refurbish/modernize chillers, air handlers, heat exchangers, cooling towers, pumps, boilers, pneumatic controls, air filters, condenser/water pumps/motors at City-owned facilities. This account will be combined with and funded through the Facilities capital Improvement Plan in the future. It is included in 2019 to account for existing carryover funds remaining.

Funding Source:

2017 Bond 118,500

Police Forensics and DUI Area Heat Pump System

\$80,000

The Forensics and DUI Center located in the basement are not connected to the central air handling system. Temporary units were installed in the past and are inadequate and have exceeded their useful life. A heat pump system will be added to address these areas.

Funding Source:

2019 Bond 80,000

Rodgers' Street Facility Replacement

\$700,000

The City's Grounds Maintenance Bureau and Traffic Maintenance Bureau both work out of the facility at Rodgers and Lewis Streets. This is a former Naval Reserve Center built in 1950 and is in poor condition and not suitable or cost effective for the current use. The structure will be demolished and replaced with a new pole barn structure better suited to the City's operations and needs. Funding is to cover design and construction.

Funding Source:

CTT 700,000

Roof/Safety/Code Improvements

\$61,809

Address safety concerns and code issues as identified by Public Works, Safety Committee, Fire Department, and Inspections. Projects for city-owned facilities may include roof renovations/replacement, exhaust/air systems to improve air quality, emergency lighting, renovation/replacement of unsafe structures, purchase of special equipment as deemed necessary to handle safety/code requirements, and other unforeseen repairs/improvements to facilities/equipment to extend the life of a capital asset. This account will be combined with and funded through the Facilities capital Improvement Plan in the future. It is included in 2019 to account for existing carryover funds remaining.

Funding Source:

2017 Bond 61,809

PUBLIC WORKS – GROUNDS

Eastern Gateway

\$15,832

Grant funds are utilized for development of physical improvements along both 4th Street and the Route 412 corridor. This project is substantially complete.

Funding Source:

State 15,832

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Greenway – Hobart Street Connection **\$48,127**

Completed construction of Greenway connection to Hobart Street along with storm water improvements. This project was originally part of Phase 3 and was bid in 2016. Construction was completed in 2018. Related project improvements will be completed in 2019.

Funding Source:

NC Gaming Grant 48,127

Greenway – Plaza Development **\$100,000**

Grant funds were received for an additional plaza area along the greenway. It will be an active area for children located behind Holy Infancy School and Boys & Girls Club.

Funding Source:

State 100,000

Greenway/Saucon Park Ball Fields Connection **\$821,385**

This project provides for a connection of the Greenway to the ball fields at the north end of Saucon Park off of Millside Drive, along with storm water improvements. Design was completed in 2017 and permitting was completed in 2018. The project will be bid in early 2019 and construction will be completed in 2019.

Funding Source:

2013 Bond 271,385
State 400,000
Other (Rec Fees) 150,000
821,385

Grounds Capital Improvement Plan **\$439,328**

Funding in this item is to cover smaller capital project needs already identified such as improvements and renovations to athletic fields (grading, aerating, topsoil, and backstops), tennis court resurfacing, landscaping, tree removal/replacements, playground equipment, fencing, lighting, signage, parking lot improvements, sidewalk replacements, pathway improvements, pavilion improvements, parks buildings, and equipment.

Funding Source:

2017 Bond 39,328
2019 Bond 400,000
CDBG 245,000
684,328

Mack Heavy Duty Medium Dump Truck (Single Axle) **\$210,000**

These will be additions to the Grounds Maintenance Bureau fleet. One unit is listed under 2019 and the other under 2023. Both units will be equipped with a plow package and salt spreader for snow operations, pulling leaf loaders, hauling materials, and hauling the City bandwagon.

Funding Source:

2019 Bond 210,000

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

South Bethlehem Greenway

\$75,000

Continue design and construction of a linear park with various amenities along the greenway such as extension of the trail southward to Saucon Park. Phase 4 design and permitting was completed in 2016. Construction began in 2016 and was completed in 2017. There will be ongoing projects and amenities for the Greenway development.

Funding Source:

2017 Bond 75,000

PUBLIC WORKS – OTHER PROJECTS

Aerial Bucket Truck-Electrical Bureau

\$150,000

In 2014, we began phasing in the replacement of the Electrical Bureau's four (4) 42-foot bucket trucks (estimated cost of \$140,000-\$160,000 per truck), which have exceeded their 10-year recommended replacement intervals. These vehicles are used daily and are developing signs of failure, stress, and increased maintenance costs. Due to safety and reliability concerns, these vehicles need to be replaced at a much higher frequency compared to most fleet vehicles. The final truck will be replaced in 2019.

Funding Source:

2019 Bond 150,000

Animal Shelter

\$71,500

Pennsylvania state law requires municipal and state police officers and state dog wardens to "seize and detain any dog which is found running at large, either upon the public streets or highways of the Commonwealth, or upon the property of a person other than the owner of the dog, and unaccompanied by the owner or keeper." Until a few years ago, most municipalities took their stray dogs to nearby private animal shelters at little or no cost, even though shelters were under no legal obligation to accept them. In 2012, the Center for Animal Health and Welfare, Northampton County's animal shelter, became a no-kill facility and terminated contracts with local municipalities for stray dog services. After multiple attempts to improve the current system, it appears that building a facility in Bethlehem to hold stray dogs is the best solution. A City-owned kennel would eliminate fees currently paid to shelters, decrease the time officers spend locating and traveling to shelters and bring the City into compliance as a licensed kennel. The City will construct a 20'x30' pole building with pre-fabricated kennels and dog runs with the capacity to hold 10 dogs. The kennel will be constructed behind the Compost Center on Schoenersville Road. The design is nearly complete and will be bid in late 2018 with construction in 2019.

Funding Source:

Donations 71,500

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Bridge Repairs

\$307,972

The project is for repair of nine (9) bridges the City is responsible for maintaining. Two of our bridges are going through the design process to be repaired in the near future (South Main Street and Main Street Ramp). The City most recently completed repair and replacement work on Lynn Avenue, High Street, and Fire Lane in 2017 and early 2018. Several of the remaining bridges are in need of significant repairs. The City receives regular inspection reports through the National Bridge Inspection System (NBIS). These reports detail needed repairs including concrete repair, deck overlay, deck and bearing rehabilitation and painting. The Public Works Department annually completes repairs that are within our expertise utilizing in-house forces. Much of the more complex work requires specialized bridge contractors. In addition, the NBIS inspections sometimes result in "Priority 1" repairs which must be addressed within a few months. Failure to make these repairs may result in further deterioration and greater future costs, as well as possible closures in extreme instances. Repairs to 8th Avenue over NS RR, Main Street over the Monocacy Creek, the Main Street ramp, and other improvements are anticipated in the near future.

Funding Source:

2015 Bond	35,304
2017 Bond	132,668
2019 Bond	<u>140,000</u>
	307,972

Citywide Wayfinding Signage

\$282,335

A comprehensive effort to install a network of wayfinding signage is underway in both downtown areas and at several gateway entrances to the City. This project brands Bethlehem and provides improved wayfinding for tourists and visitors. Phase I was completed in early 2017 and Phase II is currently in design. Additional funds are needed to complete installation of the overall project and replace and enhance the program as the project progresses. Operating costs will be affected long term, but the signs are designed with durability and efficient maintenance in mind.

Funding Source:

2017 Bond	100,000
Contributions	<u>182,335</u>
	282,335

Garage Doors-Mechanical Bureau

\$ 75,000

The overhead doors, openers, and tracks at the Mechanical Bureau are all original equipment installed at the facility in 1978. Being 40 years old, parts have become obsolete and have to be custom made. This causes extended down time with loss of use in whatever bay is affected.

Funding Source:

2019 Bond	75,000
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Geographic Information System

\$80,000

This project is the development of a Geographic Information System (GIS) for the City. The GIS will include City infrastructure and comprehensive data that will enable all departments to use it for analysis, monitoring of performance and work flow improvements. Next phase will include updating the server and viewer software, development of certificate of occupancy addressing, continue development of the storm sewer and water systems networks, base map maintenance, integration with the CentralSquare Technology Software, tools, training, and various workflow applications. Additional tasks for future phases are being considered. Currently, GIS data is being migrated to the local government model. Once complete, updates to the storm sewer layer can be completed.

Funding Source:

2015 Bond	80,000
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2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Pedestrian Bridge Feasibility Study

\$40,000

Funds to be used towards a pedestrian bridge feasibility study.

Funding Source:

CTT 40,000

Pedestrian Improvements

\$93,560

The City was awarded a Department of Transportation's ARLE Grant to be used towards pedestrian improvements around Liberty High School. The scope of work includes the reduction of one eastbound travel lane on Elizabeth Avenue, upgraded handicap ramps, upgraded pavement markings and signage, and the installation of flashing warning devices. The warning devices will be placed both on Elizabeth Avenue and Linden Street to warn drivers of the multiple crosswalks accessing the school. Plans were sent to PennDOT for review. They provided comments and revised plans were submitted in October 2017. The project was bid and constructed in 2018 but funds included here are to make payments in 2019.

Funding Source:

State (ARLE Grant) 93,560

Service Truck-Mechanical Bureau

\$100,000

The Mechanical Bureau is requesting a replacement service truck. Currently the truck that is called a "service truck" is a 2000 Chevy pick-up truck with a fuel tank in the bed. It has no air compressor and there are no provisions for tools. Equipment items transported must be placed on the seat or behind the seat and must be transferred in and out as needed. This is time consuming and inefficient, especially for emergency call-outs. The Mechanical Bureau must perform maintenance and repair work on vehicles and equipment at various facilities and locations around the city as well as emergency repairs and refueling on the road. Ideally, to perform these tasks in an efficient, timely manner a service truck, designed and equipped with the proper tools and materials, is needed. This truck would be on a heavy-duty pick-up chassis with a mechanic service body. This body will incorporate cabinets and drawers for gas cans, jacks, tools, fluids, consumable aerosols and other items needed for on-site repairs. It would be equipped with an auxiliary fuel tank and pump for refueling pavers and heavy equipment at construction sites and fire apparatus at fire scenes and refilling several small refueling sites at bureaus around the city. It would also be equipped with a heavy-duty air compressor for repairing tires on the road and for running multiple air tools including impact guns to remove lugs on large rims. It includes a lift gate to help transport large tires, oil drums and other heavy parts and is four-wheel drive for all weather use. A municipality responsible for maintaining a public works and emergency services fleet as large as ours must provide a professional, competent support structure and purchasing this unit is an important step in the continued revamping of the Mechanical Bureau.

Funding Source:

CTT 100,000

Tree Replacement

\$8,400

This ongoing program provides for the installation of trees in parks or on public streets as needs arise throughout the City. The tree installations are coordinated with other capital projects and with other community development goals and objectives.

Funding Source:

Developer Contributions 8,400

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

W. Broad Street Lighting – 3rd Ave. to 5th Ave. \$285,000

A Multimodal Transportation Fund Grant was applied for and received for this work. This project is for the installation of decorative street lights along West Broad Street from 3rd Avenue to 5th Avenue (application was for 3rd Avenue to 8th Avenue, but award of grant was not in full and project was scaled back). This is a continuation of previous work from 1st Avenue to 3rd Avenue completed as a part of the Elm Street Program. Design was completed in 2018. Construction is anticipated to be complete in spring 2019.

Funding Source:

2017 Bond	85,000
State	<u>200,000</u>
	285,000

Recreation

General Pool Improvement \$124,284

Improvements/renovations will be allocated to pools, bathhouses, filter systems and related buildings based on analysis of the Park and Pool Study of 2017. Other unforeseen repairs/improvements to facilities/equipment to extend the life of a capital asset.

Funding Source:

2017 Bond	49,284
2019 Bond	<u>75,000</u>
	124,284

Memorial Pool Complex Improvements \$4,585,000

The City completed a Master Plan and Feasibility Study for the substantial upgrade and improvement of this pool complex. A contract has been awarded to URDC for design of the improvements, preparation of plans and specifications, permitting, bidding and construction phase services for the new Memorial Pool Complex. New facilities include three pools, a renovated bathhouse, and related site work. Construction is anticipated to be complete in time for the 2020 pool season.

Funding Source:

2017 Bond	87,000
911 Cash	400,000
Gaming Cash	1,958,000
Keystone Communities	540,000
DCNR	1,000,000
Recreation	<u>600,000</u>
	4,585,000

Municipal Ice Rink \$149,986

Improvements/emergency repairs/ purchases of equipment as needed for operations and capital upgrades to extend the life of a capital asset. 2019 includes an upgrade of computer and technical maintenance system. Need to address the ventilation and condensation problems. Future plan to include purchase of a new Zamboni.

Funding Source:

2017 Bond	49,986
2019 Bond	<u>100,000</u>
	149,986

2019 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Parks System Master Plan

\$176,000

As a follow-up to the recently completed inventory of all park facilities, the Recreation Bureau is initiating a Parks System Master Plan in 2018. The Plan will review the entire parks system including usage and need and will provide specific recommendations for future park renovations, development and investments.

Funding Source:

2017 Bond	176,000
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Rose Garden Improvements

\$100,000

As a follow-up to the recently completed inventory of all park facilities, the Recreation Bureau is initiating a Parks System Master Plan in 2018. The Plan will review the entire parks system including usage and need and will provide specific recommendations for future park renovations, development and investments.

Funding Source:

2019 Bond	50,000
CTT	<u>50,000</u>
	100,000

ADMINISTRATION

IT Improvement Plan

\$256,000

Virtual Cloud Hardware Upgrade/Replacement

With so much being expected of our virtual environment it is wise to replace our hardware about every 5-7 years in order to take advantage of newer faster technology improvements.

CentralSquare Technology Business License Application

We currently track our City Business Licenses using a work-around in the software which is one way to track them but not the correct way. Purchasing this application will give us the ability to process the license applications, integrate with the General Ledger process as well as the common Entity database and manage the inspections.

Funding Source:

2017 Bond	176,000
2019 Bond	<u>80,000</u>
	256,000

COMMUNITY & ECONOMIC DEVELOPMENT

Blighted Property Acquisition

\$725,000

Capital funds are needed to acquire buildings that have been deemed as blighted per the Blighted Property Review Committee and Planning Commission. Without funding to purchase buildings, owners of these properties tend to retain them as they fall further into disrepair, and negatively affect neighborhoods. Funds will be used to conduct the necessary appraisals, due diligence and finally purchase the property. Properties will be subject to sale to qualified developers for a below market price, but at a price high enough to help replenish this initial funding. Recaptured funds from sales will be reincorporated in to available funds for blighted property acquisition.

Funding Source:

2017 Bond	325,000
CDBG	168,000
Blighted Property Proceeds	<u>400,000</u>
	893,000

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

	2019 Final Budget
REVENUES:	
308501 Investment Income	10,000
308901 Cash	493,719
37005 Bond Redemption and Improvement	1,700,000
37013 DSIC	1
39805 Capital Appropriations	<u>1,253,454</u>
TOTAL WATER CAPITAL FUND REVENUES	<u>3,457,174</u>
EXPENDITURES:	
770016 5 Million Gallon Northeast Standpipe Engineering	100,700
77002 Distribution Systems Extension	100,000
77003 Service Lines New/Renewal	200,000
77004 Metering	120,000
77005 Replace, Relocate, Rehabilitate Distribution System	115,400
77006 Fire Hydrant New/Renewal	186,720
77015 0.5 MG SE Tank Engineering	29,500
77016 Emergency Repair Transmission Mains	15,000
77023 Fire Pump Station Engineering	125,000
77026 Sidewalk/Trench Restoration	105,000
77028 Rt. 512 Extension for EAT Engineering	95,000
77032 SCADA System Upgrade	111,000
77034 WTP Chlorination Alternatives Design/Construction	1
77036 Commercial & Industrial Meter Replacement	100,000
77037 Automatic Meter Reading Project	275,000
77038 Replace WTP Air Blowers	1
77039 Master Meters/Pits/Appurtenances	1
77040 Fixed Asset Repairs	73,957
77042 2 MG SE Storage Tank Modifications	150,000
77045 5 MG SW Tank Engineering	1
77048 Route 2049 Main Relocation	17,500
77049 Wild Creek Intake Screen Replacement	174,200
77051 WTP Bulk Chemical Storage Tank Replacement	110,000
77053 Distribution System Booster Chlorine Stations	200,000
77054 Drexel Heights Pressure Improvement	250,000
77055 Hecktown Road Bridge Main Replacement	300,000
77056 WTP Emergency Generator	75,000
77084 Security Enhancements	1
77096 Penn Forest Dam SCADA	22,800
77099 Equip. Water Maint.	66,130
770991 Equip. Collection & Treatment	47,400
770992 Equip. Water Laboratory	1
770993 Equip. Meter Shop	22,860
770996 Equip. WTR. Filtration	249,000
770997 Equip. Utility Billing	1
770999 Equip. Tech. Support	<u>20,000</u>
TOTAL WATER CAPITAL FUND EXPENDITURES	<u>3,457,174</u>

2019 WATER CAPITAL PROJECT DETAIL

5 Million Gallon Northeast Standpipe Engineering **007A-770016**

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

Distribution System Extensions **007A-77002**

The extension of the distribution system and the routine expansion of the distribution mains to serve customers.

Service Lines New/Renewal **007A-77003**

Pipe, fittings and material for repair/replacement of service lines. These lines are installed from the main to the curb line and are 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 for replacement of older residential and small commercial property meters. Meters range from 5/8" to 1" in size.

Replace, Relocate, Rehabilitate Distribution System **007A-77005**

This is an annual project. Replacement, relocation or rehabilitation of water distribution system based on Long Term Infrastructure Improvement Plan or emergencies.

Fire Hydrant - New/Renewal **007A-77006**

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

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

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

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

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

Fire Pump Station Engineering/Replacement **007A-77023**

Project to design, bid, and construction to replace pumps, motors, isolation and check valves, actuators, control centers, piping, valves, electrical work, miscellaneous items, flow meter and install emergency generator/transfer switch. Engineering services in 2019; bidding and construction targeted for 2020.

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

This is an annual project which includes trench, curb and sidewalk restoration following water line repairs.

Route 512 Extension for East Allen Township **007A-77028**

Design, permitting and bid phase for extending water distribution main on Route 512 in East Allen Township.

2019 WATER CAPITAL PROJECT DETAIL

SCADA System Upgrade

007A-77032

This is an annual project to perform software updates, server upgrades, replacement instrumentation, SCADA conversions. In particular, conversion of several RTU's to cellular communication, conversion of head end of Water Distribution SCADA System to new operating system software and relocation of WDC SCADA to IT Room and WTP.

Chlorine Gas Alternatives Design/Construction

007A-77034

Design alternative to chlorine gas at the Water Filtration Plant based on results of alternatives study planned for 2018.

Commercial and Industrial Meter Replacement

007A-77036

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

Automatic Meter Reading Project

007A-77037

Strategic Plan to replace/upgrade customer meters for conversion to Automatic Meter Reading (AMR)/Advanced Metering Infrastructure (AMI) technology. Goal for 2019 is to install central radio towers and convert all monthly accounts (2000 +/-) to AMI reads.

Replace Air Blowers at WTP

007A-77038

To replace two (2) air blowers at WTP which are 24 years old.

Master Meters/Pits/Appurtenances

007A-77039

To maintain master meters in meter pits with piping and for our bulk service customers to monitor flows and for accurate billing purposes.

Fixed Asset Repair

007A-77040

Repairs or replacements (\$5,000 or more) to the utility's fixed assets which may include buildings, computer equipment, computer software, intangible assets, land, leasehold improvements, machinery, and vehicles. Equipment repairs (\$5,000 or more) including but not limited to pumps, generators and other process control equipment needed to maintain good working order and/or to restore the equipment to its previous condition.

2 MG SW Reservoir Engineering

007A-77042

To design replacement for existing 2 MG SW Reservoir including foundation design, soil testing and borings. Bid phase and construction targeted for 2020.

5 MG SW Tank Engineering

007A-77045

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

Route 2049 Main Relocation

007A-77048

Cost sharing portion (25%) of the relocation of the water distribution infrastructure as part of the Route 2049, Camp Meeting Road, Upper Saucon Township bridge reconstruction performed by Penn DOT contractor.

Wild Creek Intake Screen Replacement

007A-77049

To engineer and fabricate new link elements for two sets of Wild Creek Intake screens on Line #2 which are severely corroded as per PA DEP inspection report.

2019 WATER CAPITAL PROJECT DETAIL

WTP Bulk Chemical Storage Tank Removal/Replacement	007A-77051
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To remove and replace WTP bulk orthophosphate chemical storage tank which exceeded its useful life.

Distribution System Booster Chlorine Stations	007A-77053
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To install booster chlorine stations at various locations in the distribution system to increase chlorine residuals to meet new PA DEP regulations.

Drexel Heights Pressure Improvement	007A-77054
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To design and construct new water main feed to the Drexel Heights development in Allen Township to increase water pressure to acceptable levels.

Hecktown Road Bridge Main Replacement	007A-77055
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To replace water main on Hecktown Road over Rout 22. Includes design, bidding and construction services.

WTP Emergency Generator Replacement	007A-77056
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To replace emergency generator at WTP which is at the end of its useful life. Includes generator, site work, fencing, conduit, wire, transfer switch, load bank and other electrical modifications

Security Enhancements	007A-77084
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To design and install security enhancements identified as a result of a security study assessment of the water system.

Penn Forest Dam SCADA System	007A-77096
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To replace SCADA system instrumentation which are obsolete and many of which are non-functional. Needed to monitor dam measurements to ensure structural integrity of the dam. Includes completion of punch list items.

Equipment –Utility Maintenance	007A-77099
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The following is the list of equipment requested by the Bureau of Utility Maintenance:

Vehicle Leases:

One (1) 2017 Mack Dump Truck (year 3 of 4)

One (1) 2016 GMC 3500 HD Utility Body Crew Truck (year 4 or 4)

Equipment – Collection & Treatment	007A-770991
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The following is the list of equipment requested by Bureau of Collection & Treatment:

Vehicle Leases:

One (1) Front end loader (year 3 of 3)

One (1) full-size ¾ ton regular Cab Pick Up 4 x 4 (year 1 of 3)

Equipment – Laboratory Services	007A-770992
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No capital purchases planned for 2019

2019 WATER CAPITAL PROJECT DETAIL

Equipment – Meter Shop

007A-770993

Vehicle lease:

- One (1) 2018 Ford Utility SUV (year 2 of 3)
- One (1) Utility van lease

Equipment – Water Filtration

007A-770996

- Replace ten (10) filter wash actuators assemblies
- Replace sixteen (16) Hach On-Line Turbidimeters with accessories
- Replace one (1) Laboratory Hach Spectrophotometer
- Replace four (4) On-Line Free Chlorine Process Analyzers with accessories
- Replace Simplex Fire Alarm System devices including pull stations, smoke detectors and heat sensors
- Replace one (1) actuator for 30-inch limitorque flow control valve
- Replace one (1) recycle water pump
- Replace one (1) service pump

Equipment – Utility Billing

007A-770997

No capital purchases planned for 2019.

Equipment – Technical Support

007A-770999

- Emergency pressure, level and flow transmitters
- One (1) SCADA Data Concentrator with switchover device

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

	2019 Final Budget
REVENUES:	
30850 Investment Interest	10,000
308901 Cash Balance	3,065,265
32113 Tapping Fees	145,348
32122 2017 Bond Issue	4,881,453
32123 2017 PA Small Water & Sewer Grant	250,000
32124 2018 PA Small Water & Sewer Grant	125,000
39805 Capital Appropriations	1,421,783
TOTAL SEWER CAPITAL FUND REVENUES	<u>9,898,849</u>
EXPENDITURES:	
88001 Sewer Laterals New/Renewal	5,000
88002 Collection System New/Renewal	100,000
880022 W Intermediate Clrfr Drive	250,000
880024 Fine Bar Scrns-Deirtus Rm	2,500,000
880031 RAS Pump	25,000
880034 Security Enhancements	20,000
880035 Sludge/Gas/Flow Meters Digest.	1
88004 Inflow/Infiltration Mitigation	50,000
88007 ACT 537 Collection System	906,452
88008 Chlorinator/Tot Res Anal	10,000
88010 WWTP Dike Stabilization	250,000
88011 New Dewatering Facility	1
88012 WWTP Electrical Sub-Station Replacement	75,000
88013 Gravity Thickener Upgrades	50,000
88016 Sewer Maintenance Equipment	40,000
88017 Centrate Side Stream Treatment System	1,500,000
88019 Fixed Asset Repair	224,392
88021 GBT Building Upgrades	50,000
88022 Effluent Pump Station Upgrade	250,000
88023 Clarifier Catwalks Replacement	150,000
88073 SCADA system Upgrades	125,000
88113 Grit Conveyor System Upgrade	50,000
88114 Odor Control	1
88120 WWT Equipment	204,000
88121 WWT Laboratory Equipment	8,000
88123 West influent Pump Room	200,000
88125 Cogeneration System	1
88126 Primary Clarifier Scum Pits	50,000
88127 WWTP Control Bldg Renovations	1,000,000
88131 Sewer Department Vehicles	591,000
88136 Facilities Improvement	350,000
88145 Pump Station #1 Pumps	40,000
88146 Raw Sewage Pumps	25,000
88149 Primary Digester 2 Upgrades	1
88153 Aeration Tank Upgrade	200,000
88154 Non-Potable Water System Upgrade	600,000
TOTAL SEWER CAPITAL FUND EXPENDITURES	<u>9,898,849</u>

2019 SEWER CAPITAL PROJECT DETAIL

Sewer Laterals – New/Renewal**008A-88001**

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

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.

West Intermediate Clarifier Drive**008A-880022**

Replacement of clarifier drive and electrical system originally installed in 1976. The equipment is at the end of its useful life.

Fine Bar Screens – Detritus Room**008A-880024**

Design and construction services to replace bar screens, washer/compactor, screw conveyors, detritors, exhaust system, and electrical components. Improved screening at head end of plant will greatly benefit downstream processes.

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

Replacement of one (1) of three (3) return activated sludge pumps in pump house #1 originally installed in 1976 and is nearing the end of its useful life.

Security Enhancements**008A-880034**

Design and install security enhancements identified as a result of a security study of the wastewater system.

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

Installation of sludge and gas and plant flow meters as needed.

Infiltration/Inflow Mitigation**008A-88004**

To investigate, seal, and chemically treat leaking sewer mains and to locate and eliminate storm drain connections, and parts/repairs to the meter equipment to determine flows in the system. The overall goal is to reduce the excessive non-waste-water flow to the treatment plant which occurs during heavy rain fall. Ensures compliance with federal and state regulations governing SSO'S and CSO'S, and will reduce the load on the Wastewater Treatment Plant.

Act 537 Collection System Improvements**008A-88007**

Act 537 collection system improvements. Plan for sewer main replacement/upgrades as identified in the Act 537 Plan. Projects include Fifth and Pierce Streets, and Founder's Way in Bethlehem, and Biafore Avenue in Hanover Township.

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

Replacement of chlorination equipment, including analyzers and related instrumentation as needed.

WWTP Dike Stabilization**008A-88010**

Evaluation and repair of dike surrounding the Wastewater Treatment Plant to mitigate erosion, control growth of vegetation, and stabilize soils.

2019 SEWER CAPITAL PROJECT DETAIL

New Dewatering Facility **008A-88011**

Design and installation of new solids dewatering facility. To replace belt filter presses which are past their useful life and to improve efficiency and reduce recurring costs for sludge disposal. Project substantially complete in 2017. Project complete in 2018.

WWTP Electrical Substation Replacement **008A-88012**

Electrical substations No. 1 and No. 2 have reached the end of their useful life. Design and construction services to replace this electrical gear.

Gravity Thickener Upgrades **008A-88013**

Design and construction service to upgrade the gravity thickener mechanical equipment, meters, sensors, and controls.

Sewer Maintenance Equipment **008A-88016**

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

CCTV camera equipment
Replacement lift pump and equipment
Perma-liner kit for sewer repairs

Centrate Side Stream Treatment System **008A-88017**

Design and construction of an aeration system to reduce ammonia-nitrogen concentration in the liquid centrate (dewatering reject water) which gets recycled through the plant. Design services planned for 2019.

Fixed Asset Repair **008A-88019**

Repairs or replacements (\$5,000 or more) to the utility's fixed assets which may include buildings, computer equipment, computer software, intangible assets, land, leasehold improvements, machinery, and vehicles. Equipment repairs (\$5,000 or more) including but not limited to pumps, generators and other process control equipment needed to maintain good working order and/or to restore the equipment to its previous condition.

GBT Building Upgrades **008A-88021**

Install exhaust ducts for gravity belt thickeners directly to outside. This will protect electrical equipment from corrosion. Installed GBT trolley system to allow for access and removal of rollers for repairs.

Effluent Pump Station Upgrade **008A-88022**

Install VFD's and correct starters, overloads and other electrical equipment needed for two (2) 25 mgd pumps.

Clarifier Catwalks Replacement **008A-88023**

Replace catwalks on clarifiers that are corroding and are a safety issue.

SCADA System Upgrades **008A-88073**

Annual project for hardware and software upgrades for the SCADA system. Installation of fiber optic cable to connect remote buildings to main central panel to improve communication.

Grit Conveyor System Upgrade **008A-88113**

Repair/upgrade of the vertical conveyor moving grit/rags from bar screens to dumpsters. Equipment in nearing the end of its useful life.

2019 SEWER CAPITAL PROJECT DETAIL

Odor Control

008A-88114

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

WWTP Equipment

008A-88120

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

Lawn mower to replace inoperable unit
One (1) ISCO refrigerated sampler which replaces broken unit
Portable jet flusher for cleaning digester, centrate and other lines which can become clogged
Scissor high lift for maintenance in dewatering building
Hoist and trolley replacement for moving chlorine cylinders in and out of building
Oil meter system to replace failed unit which cannot be repaired
Hot water power washer to replace failed unit which cannot be repaired
Emergency generator replacement and additional portable generator

WWTP Laboratory Equipment

008A-88121

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

Purchase of a lab pure water system to replace failing system which cannot be repaired

West Influent Pump Room

008A-88123

Design and construction services to overhaul pumps, valves, piping and motor controls in the west influent pump room. All equipment has exceeded its useful life. Design services planned for 2019.

Cogeneration System

008A-88125

Design for a cogeneration system that will take advantage of increased production of biogas from digesters. A cogeneration system will burn the biogas in an engine for plant heating and electricity production.

Primary Clarifier Scum Pits

008A-88126

Design and construction of clarifier scum pit pumps, valves, and controls to allow automatic transfer of sludge to the digester.

WWTP Control Bldg Renovations

008A-88127

Design and construction service to renovate the main control building offices, labs, locker rooms, and other work spaces. Project to replace roofing, windows, doors, and repair facade planned for 2019.

Sewer Department Vehicles

008A-88131

The following is the list of vehicles for Utility Maintenance and Wastewater Treatment:

Utility cart
Powerco 2015 Case 580 Super N Backhoe with attachments (buy out)
Jet Vac Jet Flusher vehicle with TV camera reel
Mack Tandem Wheel Dump Truck (Year 1 of 3 year lease)
Mack Single Axle Dump Truck (year 1 of 3 year lease)
Pickup truck with plow assembly (WWTP)
New utility van for MIPP (Year 1 of 3)

2019 SEWER CAPITAL PROJECT DETAIL

Facilities Improvement

008A-88136

Annual project to make repairs/upgrades to the Wastewater Treatment Plant facilities: HVAC and electrical system, building/roof, fence, and other non-process equipment.

Pump Station #1 Pumps

008A-88145

These pumps are used to pump flow from the waste activated sludge process to the trickling filters. One (1) of three (3) pumps is in need of overhaul in order to ensure that they maintain the required pumping capacity.

Raw Sewage Pumps

008A-88146

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

Primary Digester 2 Upgrades

008A-88149

Demolition and installation of new roof. Completion of mixing, heating and related improvements in order to place all three primary digesters in service. Project completed in 2018.

Aeration Tank Upgrade

008A-88153

Evaluation and design of fine bubble aeration system. Replace mechanical aerators that are failing.

Non-Potable Water System Upgrade

008A-88154

Design and construction of new non-potable water system. Pumps and controls are not compatible with current and future needs.

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**CITY OF BETHLEHEM
2019 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	2013	2014	2015	2016	2017	2018	2019	Total
CDBG Funding								
Bethlehem Emergency Shelter					100,000			100,000
Bethlehem Food Co-Op Construction							50,000	50,000
Bethlehem Food Co-Op Operations							7,500	7,500
Blight Remediation					33,602	85,000		118,602
CADCB					43,760		30,000	73,760
CADCB - Business Development							15,000	15,000
CD Consulting					24,192	30,000	35,000	89,192
Center for Humanistic Change							7,500	7,500
Deconversion					75,000			75,000
Embrace Your Dreams						5,000		5,000
Health Bureau		2,477	3,168	4,867				10,512
Hispanic Center of the LV					65,000	10,000	50,000	125,000
Hoga Crea						33,000	30,000	63,000
Housing Rehab-Grants & Loans		22,722				26,980	175,000	224,702
Housing Rehab-Delivery Costs						113,688	180,000	293,688
LVCIL/ADA Counseling						9,386	12,500	21,886
Linden Street Curb Ramps							10,000	10,000
Lynn Ave Bridge	63	6,386	3,960					10,409
Moravian Development						75,000		75,000
New Bethany Ministries							20,000	20,000
North Penn Legal Services					17,834	17,500		35,334
Police Overtime							60,000	60,000
Program Administration					28,859	238,805	205,000	472,664
Public Facilities - Health						70,000		70,000
Redevelopment Authority							10,000	10,000
Salvation Army							15,000	15,000
ShareCare							10,000	10,000
SS Parks/Playgrounds					89,494	100,000	30,000	219,494
SS Park Programs							10,000	10,000
Street Overlays				25,256	48,688	290,000	290,000	653,944
Victory House						29,500		29,500
YMCA					30,000		34,500	64,500
YWCA						3,500	5,000	8,500
Total CDBG Funding	63	31,585	7,128	30,123	556,429	1,137,359	1,292,000	3,054,687

**CITY OF BETHLEHEM
2019 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
HOME Funding							
East End Properties					90,000		90,000
Habitat for Humanity					91,735	125,000	216,735
Home Program Admin Expenses				2,573		43,397	45,970
HOOP Program Delivery						20,000	20,000
Housing Rehab-Grants & Loans	85,115					145,599	230,714
Lehigh Valley Community Land Trust			24,146		100,000	100,000	224,146
New Bethany Ministries			22,431	100,000			122,431
YMCA			69,273	50,000			119,273
Total HOME Funding	<u>85,115</u>	<u>-</u>	<u>115,850</u>	<u>152,573</u>	<u>281,735</u>	<u>433,996</u>	<u>1,069,269</u>

Total Community Development Block Grants	3,054,687
Total Home Investment Partnership Grants	<u>1,069,269</u>
	<u>4,123,956</u>

CDBG PROJECT DETAIL

Bethlehem Emergency Shelter	\$100,000
Funding to support architectural and engineering work on a single site shelter location.	
Bethlehem Food Co-Op	\$57,500
Support for physical improvements to the co-op space and salary support.	
Blight Remediation	\$118,602
Funds for blight remediation activities including acquisition, appraisals, or technical assistance.	
CADCB- South Side Vision	\$73,760
Funding to support façade programs through South Side Vision.	
CADCB – Business Development Support	\$15,000
Program support for contractor business training.	
CD Consulting	\$89,192
Professional services relating to the drafting, implementation of the annual action plan along with ongoing compliance.	
Center for Humanistic Change	\$7,500
Funds to support youth mentoring program.	
Deconversion	\$75,000
Funding to support the deconversion of multi-unit structures into single family homes.	
Embrace Your Dreams	\$5,000
Funds for The First Tee and the First Serve youth programs.	
Health Bureau	\$10,512
Funding to support dental services for low/moderate income residents.	
Hispanic Center of the Lehigh Valley	\$125,000
Funding to support the rehabilitation of 520 and 502 W. Fourth Street and funds to support senior center programming.	

CDBG PROJECT DETAIL

Hoga Crea	\$63,000
Support for drug/alcohol counselor.	
Housing Rehabilitation-Grants and Loans	\$224,702
Rehabilitation funds for low/moderate income residents.	
Housing Rehabilitation-Staff Delivery Costs	\$293,688
Administrative costs for the housing rehabilitation program.	
Lehigh Valley Center for Independent Living	\$21,886
Support of the PLACE program, which assists disabled City residents obtain suitable housing.	
Linden Street Curb Ramps	\$10,000
Funds for curb ramp upgrades.	
Lynn Avenue Bridge	\$10,409
Funds to construct the Lynn Avenue bridge in South Bethlehem.	
Moravian Development Corporation	\$75,000
Renovation of senior housing facilities.	
New Bethany Ministries	\$20,000
Support for the Social Security Representative Payee Program administered by New Bethany.	
North Penn Legal Services	\$35,334
Support of fair housing services for City residents and trainings for City property owners.	
Police Overtime/Drug Surveillance	\$60,000
Funds to support police activity and crime prevention in low/moderate income neighborhoods.	
Program Administration	\$472,664
Reimbursement to the General Fund for staff costs, operating costs and planning studies associated with management of CDBG/Home Programs and their implementation.	

CDBG PROJECT DETAIL

Public Facilities Upgrades	\$70,000
Installation of playground at City Hall Plaza and other capital improvements.	
Redevelopment Authority	\$10,000
Payment for loan program administrative support.	
Salvation Army	\$15,000
Funding for rental assistance program.	
ShareCare	\$10,000
Operational support for elderly assistance programs.	
Parks/Playgrounds	\$229,494
Funding for park, playground, and pool improvements.	
Street Overlays	\$653,944
Funding for street reconstruction, curb cuts, and related improvements.	
Victory House	\$29,500
Shelter facility upgrades.	
YMCA	\$64,500
Costs related to replacement of all internal water pipes in the facility and other critical infrastructure.	
YWCA	\$8,500
Funding for the TechGYRLS program.	
TOTAL CDBG FUNDS	<u>\$3,054,687</u>

HOME PROJECT DETAIL

East End Properties	\$90,000
Creation of affordable housing units.	
Habitat for Humanity	\$216,735
Rehabilitation and construction funds for new owner occupied housing.	
Home Program Administrative Expenses	\$45,970
Administration of the HOME Program.	
HOOP Program Delivery	\$20,000
Administration of first time homebuyer's program.	
Housing Rehabilitation	\$230,714
Funds for correction of code violations in low/moderate homes.	
Lehigh Valley Community Land Trust	\$224,146
Funding for the renovation of one affordable home.	
New Bethany Ministries	\$122,431
Funding for renovations of transitional housing units.	
YMCA	\$119,273
Funding for the rehabilitation of housing units in the transitional housing/SRO facility.	
TOTAL HOME FUNDS	<u>\$1,069,269</u>