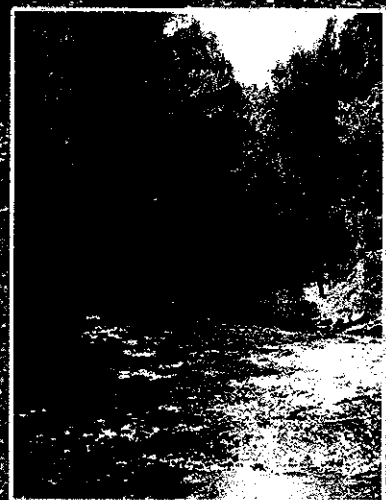
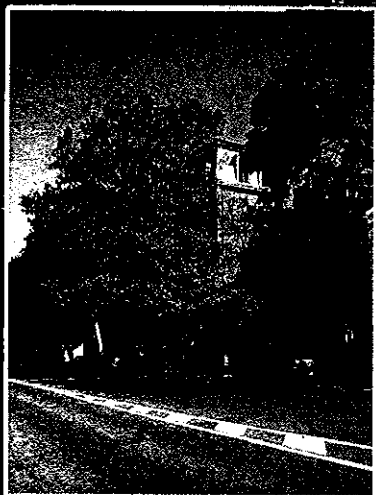


2009 OPERATING & CAPITAL BUDGETS

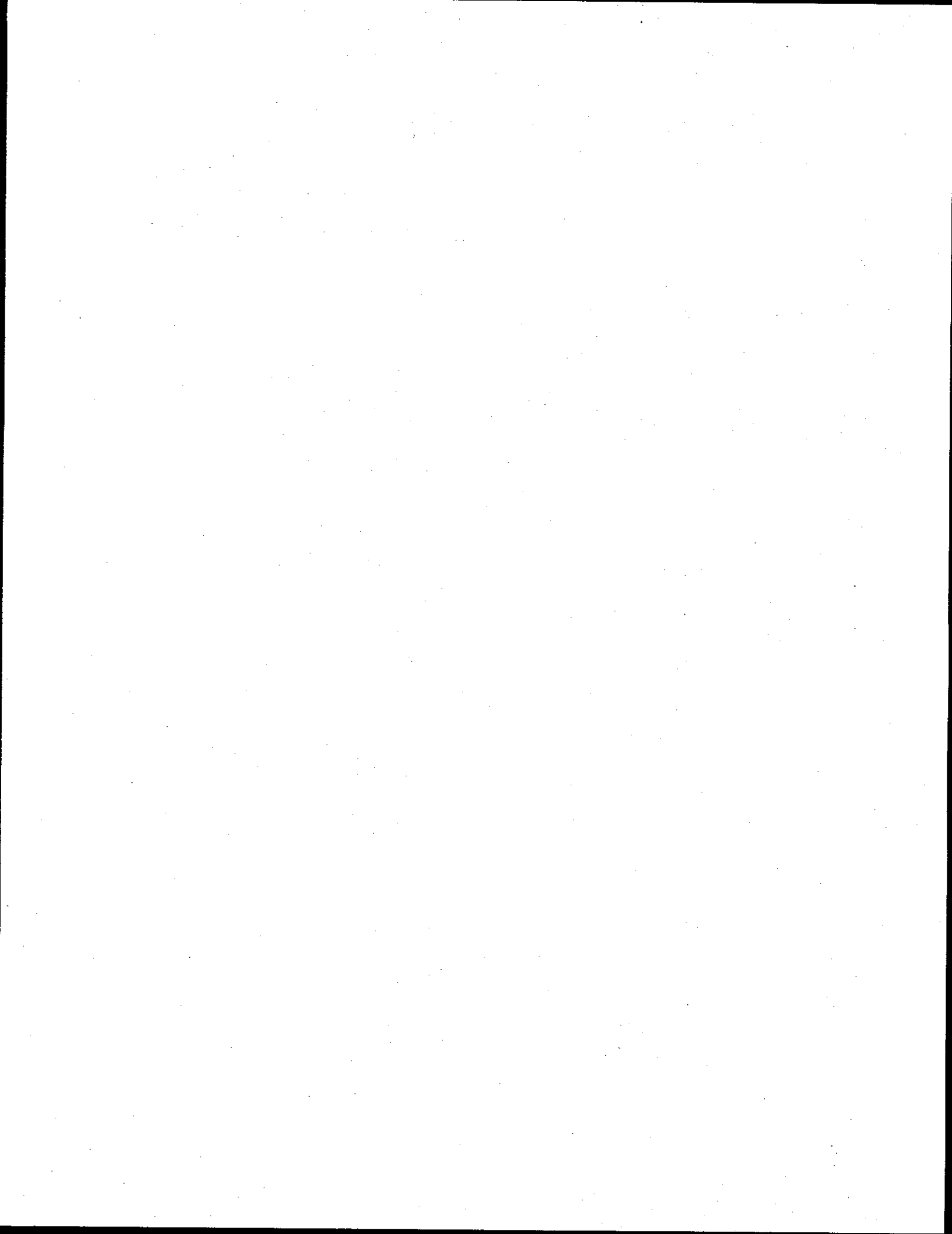


THE CITY OF
BETHLEHEM, PENNSYLVANIA



**CITY OF BETHLEHEM
2009 BUDGET
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**CITY OF BETHLEHEM
CASH BALANCE ANALYSIS
2009 BUDGET**

	General Fund	9-1-1 Fund	Water Fund	Sewer Fund	Golf Fund	Liquid Fuels Fund
Cash Balance (Deficit) - 12/31/07*	\$ 509,323	\$ 70,726	\$ 1,355,548	\$ 4,495	\$ 22,726	\$ 130,130
2008 Actual & Estimated Revenues	62,805,700	3,962,556	19,943,100	11,270,050	1,418,924	2,054,408
2008 Actual & Estimated Expenditures	(63,066,166)	(3,825,345)	(19,833,606)	(11,205,135)	(1,413,445)	(2,014,034)
Estimated Cash Balance (Deficit) - 12/31/08	\$ 248,857	\$ 207,937	\$ 1,465,042	\$ 69,410	\$ 28,205	\$ 170,504
2009 Estimated Revenues						
Real Estate Taxes	\$20,375,000	\$ -	\$ -	\$ -	\$ -	\$ -
Act 511 Taxes	11,975,000	-	-	-	-	-
City Licenses & Permits	2,699,000	-	-	-	-	-
Fines & Forfeits	590,000	-	-	-	-	-
Grants & Gifts	8,137,758	-	-	-	-	-
Departmental Earnings (Charges for Service)	6,250,522	4,418,000	18,797,000	12,081,000	1,538,000	-
Municipal Recreation	765,000	-	-	-	-	-
General Fund Charges	7,265,000	-	-	-	-	-
Returns & Allowances	2,020,000	-	-	-	-	-
Investment Interest	150,000	7,000	12,000	10,000	-	-
Miscellaneous Revenues	4,766,720	-	-	-	-	-
Other Operating Revenues	-	600,000	466,000	159,000	-	-
Intergovernmental	-	-	-	-	-	1,669,000
Total 2009 Estimated Revenues	\$64,994,000	\$5,025,000	\$19,275,000	\$12,250,000	\$1,538,000	\$1,669,000
2009 Expenditure Appropriations						
Personnel Costs	\$47,151,597	\$1,140,583	\$ 4,090,914	\$ 2,762,512	\$ 680,246	\$ 575,000
Materials & Supplies	1,616,134	15,000	763,020	613,843	162,350	255,000
Purchased Services	6,837,738	1,246,647	2,936,081	5,665,248	398,404	573,800
Equipment	179,721	1,858,647	-	-	6,000	265,400
Long-Term Debt	7,906,390	764,123	9,144,985	545,397	-	-
Civic Expenses	1,302,420	-	-	-	-	-
General Fund Charges	-	-	2,340,000	2,663,000	275,000	-
Total 2009 Expenditure Appropriations	\$64,994,000	\$5,025,000	\$19,275,000	\$12,250,000	\$1,522,000	\$1,669,000
Estimated Cash Balance (Deficit) - 12/31/09	\$ 248,857	\$ 207,937	\$ 1,465,042	\$ 69,410	\$ 44,205	\$ 170,504

* Source: City's audited general purpose financial statements

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

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget w/ Transfers</u>	<u>2008 Actual & Estimated</u>	<u>2009 Final Budget</u>
REVENUES:							
Real Estate Taxes							
30011 Real Estate - Current	14,855,668	16,465,760	18,467,205	18,596,685	19,683,600	19,550,000	19,675,000
30050 Real Estate - Prior	460,000	354,843	375,722	363,638	600,000	525,000	700,000
Total Real Estate Taxes	15,315,668	16,820,603	18,842,927	18,960,323	20,283,600	20,075,000	20,375,000
Act 511 Taxes							
30102 Earned Income Taxes	6,146,676	4,949,706	5,807,174	6,321,132	6,600,000	6,600,000	6,900,000
30103 Deed Transfer Tax	1,233,423	1,505,256	1,762,429	1,460,349	1,500,000	1,400,000	1,300,000
30106 Local Services Tax	213,905	1,817,348	2,011,594	2,132,541	1,900,000	1,715,000	1,950,000
30108 Mercantile Tax	1,142,609	1,262,918	1,407,703	1,511,548	1,675,000	1,660,000	1,825,000
Total Act 511 Taxes	8,736,613	9,535,228	10,988,900	11,425,570	11,675,000	11,375,000	11,975,000
City Licenses & Permits							
30201 City Licenses	47,710	39,552	36,380	68,820	70,000	65,000	70,000
30221 Permits	883,487	1,224,232	1,131,560	1,088,102	2,200,000	2,050,000	1,700,000
30234 Liquor Licenses	30,000	26,800	30,000	27,100	27,000	25,000	30,000
30235 CATV Franchise	673,136	639,148	671,845	730,188	750,000	786,000	830,000
30236 Mercantile & Business Privilege	59,235	46,618	48,542	56,537	60,000	71,000	69,000
Total City Licenses & Permits	1,693,568	1,976,350	1,918,327	1,970,747	3,107,000	2,997,000	2,699,000
Fines & Forfeits							
30301 Magistrate Fines	517,400	506,137	535,849	584,582	520,000	571,000	590,000
Total Fines & Forfeits	517,400	506,137	535,849	584,582	520,000	571,000	590,000

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

	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Grants & Gifts							
30401 Utility Tax Reimbursement	31,948	40,318	42,425	44,200	44,000	41,000	44,200
30402 City Health	1,115,021	1,195,050	1,114,122	1,196,932	1,669,340	1,360,000	1,691,394
30403 County Bridge Aid	28,814	26,796	31,331	11,355	31,000	21,000	-
30404 Spur Route Lighting	45,872	47,817	49,794	12,467	50,000	35,000	-
30406 Police Training	-	-	-	-	6,000	-	-
30409 Comm Development Reimb	458,583	537,558	705,899	1,727,254	856,000	868,000	819,500
30410 Lieu of Taxes	37,812	36,183	39,388	37,976	40,000	38,200	40,000
30412 Urban Forestry Grant	-	-	-	-	-	-	33,000
30413 DEP Grant/Recycling	478,421	642,163	558,106	421,949	470,200	380,000	700,000
30415 Seat Belt Highway	8,417	9,710	14,385	40,351	-	14,000	25,000
30417 Bethlehem Housing Authority	403,811	350,450	426,661	434,642	469,000	450,000	469,000
30420 State Subsidy-Pension	2,532,879	2,514,098	2,718,088	2,808,799	3,100,000	2,850,000	3,300,000
30421 Lehigh Co Auto Theft Task Force	52,404	62,640	82,829	82,407	65,000	79,000	75,000
30422 DUI Overtime Grant	23,658	9,111	-	-	-	33,000	33,500
30423 Police Grant/FO Training	11,646	-	-	-	-	-	-
30424 Northampton Co Drug Task Force	27,374	10,327	8,922	18,374	20,000	18,500	20,000
30425 Law Enforcement Block Grant	39,425	6,104	46,324	14,214	54,200	52,000	-
30426 PCCD/DARE	55,004	129,779	13,888	30,751	-	25,000	-
30432 Lehigh Co Safe Street Initiative	-	-	-	-	-	-	22,111
30436 Police Grant/MPOET	48,583	66,605	26,730	86,026	-	26,500	25,000
30440 Bullet Proof Vest	11,600	-	-	17,360	15,000	26,600	15,000
30442 DARE/GREAT	-	-	-	87,000	-	-	-
30443 FBI Funding-Overtime	-	-	-	4,779	55,536	57,200	16,325
30445 DOJ Universal Hiring	8,229	30,389	18,843	17,539	-	-	-
30446 Police/ATF/GREAT	21,267	23,163	30,264	33,606	5,800	30,500	-
30447 Police-BASD-Career Academy	-	-	-	122,000	125,000	125,000	125,000
30448 DEA-Task Force	12,458	12,681	21,432	10,066	16,000	18,000	16,328
30450 PHMC-CLG	6,908	1,549	9,299	-	-	-	-
30452 PA DUI Associationn	-	-	-	-	31,900	22,000	31,900
30454 Tobacco Grant	786,888	642,649	432,714	498,506	157,787	145,300	-
30455 Bioterrorism Grant	283,635	279,925	318,872	295,633	304,800	250,200	170,570
30457 Project Safe Neighborhood	-	-	-	-	1,500	-	-
30460 Comm Action Development Co	-	40,000	-	-	-	-	-
30461 Music in the Park	-	10,000	-	-	-	2,130	2,130
30462 EMS Preparedness	-	7,265	-	-	5,000	5,000	5,000
30463 Liquor Control Board Grant	-	-	16,503	4,410	6,000	4,500	6,000
30466 Vision 2012 Grant	-	-	20,000	20,000	20,000	20,000	20,000
30467 EMSOF Grant (EMS)	-	-	-	-	-	-	5,000
30468 Special Event OT - Police	-	-	-	-	-	-	30,000
30469 Police SRO Liberty	-	-	-	119,345	58,000	58,000	120,000
30470 Police JAG	-	-	-	2,137	22,000	20,000	22,000
30471 Police-Gang Training	-	-	5,000	-	-	-	-
30472 Police-Recruitment	-	-	5,000	-	4,800	-	4,800
30473 Private Industry of the LV	-	-	149,990	-	-	-	-
30475 PCCD Grant	33,449	-	-	25,000	244,144	194,000	200,000
30476 Elm Street Grant	-	-	-	25,961	53,125	45,400	50,000
30477 PA Council of Arts	-	-	-	3,000	2,130	-	-
30478 PA DCED-Fire	5,000	-	-	-	-	-	-
30478 UDAG Reimbursement	-	-	-	-	782,000	782,000	-
Total Grants & Gifts	6,569,106	6,732,330	6,906,809	8,254,039	8,785,262	8,097,030	8,137,758

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

	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Departmental Earnings							
30501 Rents, Right of Way	16,246	17,770	20,779	18,326	25,000	25,300	25,000
30503 Sundry Health	138,146	236,423	217,094	232,808	190,000	184,000	190,000
30504 Street/Survey/Engineer Charges	61,918	25,811	122,239	113,461	60,000	106,470	105,000
30507 Garage Rentals	16,215	15,690	14,138	15,503	17,000	17,000	17,000
30509 Roster Duty Charges	305,007	181,441	466,484	448,341	396,000	396,000	400,000
30512 Misc Police/Fire/EMS	148,821	309,310	200,671	114,919	390,000	355,000	390,000
30517 Zoning & Inspection Fees	65,358	69,738	47,865	18,305	75,000	62,500	75,000
30518 Planning Fees	14,376	17,581	44,057	49,040	70,000	60,700	70,000
30519 Ambulance Fees	1,867,840	1,961,888	2,086,680	2,265,672	2,450,000	2,444,000	2,615,000
30520 Recycling	945,892	851,931	864,172	870,053	1,211,000	1,238,000	1,204,000
30520A Recycling-Sale of Materials	143,246	249,897	262,097	369,306	395,000	522,000	907,222
30520B Recycling-Miscellaneous	995	2,463	3,024	5,502	8,000	7,000	8,000
30520C Recycling-Compost	8,170	31,031	10,334	12,296	15,000	12,600	15,000
30525D Delinquent Recycling	1,893	2,000	3,228	3,326	4,300	3,500	4,300
30522 Communication Rental Income	135,582	149,932	164,361	106,782	179,000	180,500	225,000
Total Departmental Earnings	3,869,705	4,122,906	4,527,223	4,643,640	5,485,300	5,614,570	6,250,522
Municipal Recreation							
30601 Municipal Enterprise	205,000	110,000	200,000	100,000	250,000	250,000	275,000
30602 Self-Sustaining Activity	66,228	52,006	38,535	58,703	80,000	80,000	80,000
30603 Recreation Fees	46,391	38,545	49,571	65,653	80,000	72,000	80,000
30604 Swimming Fees	121,682	148,366	132,398	132,107	135,000	140,000	140,000
30605 Skating Rink	142,568	148,287	208,567	176,798	175,000	178,000	190,000
Total Municipal Recreation	581,869	497,204	629,071	533,261	720,000	720,000	765,000
General Fund Charges							
30701 Operations for Capital	850,000	1,250,000	250,000	655,839	950,000	825,000	950,000
30702 Operations for Water	2,350,000	2,350,000	2,350,000	2,100,000	2,000,000	2,000,000	2,340,000
30703 Operations for Sewer	2,663,000	2,663,000	2,663,000	2,513,000	2,663,000	2,663,000	2,663,000
30704 Operations for Parking	(2,540)	18,032	22,706	24,129	25,000	26,000	25,000
30705 Earned Income Tax Office	301,045	203,453	197,283	170,989	250,000	250,000	300,000
30706 Treasurer's Office	115,040	128,184	124,334	120,930	125,000	128,600	200,000
30707 Bethlehem Public Library	55,129	57,492	53,000	60,130	57,000	57,000	57,000
30709 Fire & Police Comm Center	-	-	-	-	4,000	-	4,000
30710 School District	145,273	126,563	134,932	249,905	145,000	147,000	150,000
30713 Bethlehem Parking Authority	305,528	300,000	400,000	400,000	400,000	400,000	400,000
30714 BPA - Police/Public Works	-	-	-	-	146,000	146,000	171,000
30711 Miscellaneous	6	406	267	566	-	-	5,000
Total General Fund Charges	6,782,481	7,097,130	6,195,522	6,295,488	6,765,000	6,642,600	7,265,000
Returns & Allowances							
30800 Returns & Allowances	105,600	118,076	148,686	220,501	400,000	385,000	400,000
30801 Expense Returns	-	552,966	57,717	83,257	-	-	-
30804 Return Premiums	-	113,691	63,192	63,079	-	-	-
30820 Sewer - Landfill Payment	400,000	400,000	400,000	400,000	400,000	400,000	400,000
30840 Festival Reimbursement	91,700	95,325	100,925	106,050	115,000	114,500	120,000
30880 Pension Debt Reimbursement	600,000	600,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Returns & Allowances	1,197,300	1,880,058	1,870,520	1,972,887	2,015,000	1,999,500	2,020,000

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

	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Investment Interest							
30850 Investment Interest	37,619	118,973	157,600	130,901	200,000	100,000	150,000
Total Investment Interest	37,619	118,973	157,600	130,901	200,000	100,000	150,000
Miscellaneous Revenues							
30900 Miscellaneous Revenues	294,620	69,530	80,331	53,985	251,925	245,000	300,000
30904 Escrow	-	14,902	22,010	120,707	116,208	50,000	1,800,000
309041 Escrow-SLCSRA	1,850,000	-	-	4,363	300,000	267,000	315,000
30908 Sundry	180,711	244,286	41,256	1,984,517	-	-	-
30918 9-1-1 Administrative Fee	7,453	7,189	7,176	7,082	7,000	7,000	6,720
30919 9-1-1 Reimbursement	-	-	63,309	10,292	10,000	10,000	10,000
30920 Suburban Stakeholder's Agreement	-	-	-	-	4,000,000	4,000,000	1,000,000
30926 Insurance Proceeds	-	-	-	50,000	42,711	35,000	40,000
30927 Host Fee	-	-	-	-	-	-	1,295,000
Total Miscellaneous Revenues	2,332,784	335,907	214,082	2,230,946	4,727,844	4,614,000	4,766,720
TOTAL GENERAL FUND REVENUES	47,634,113	49,622,826	52,786,830	57,002,384	64,284,006	62,805,700	64,994,000

EXPENDITURES BY BUREAU:

Elected Officials	724,883	705,657	764,869	766,665	839,447	832,965	866,804
Administration	1,628,951	1,696,853	1,790,022	2,016,994	2,181,843	2,116,607	2,310,327
Community & Econ Development	4,838,221	4,620,454	4,598,644	5,163,065	5,728,700	5,287,393	5,708,569
Parks & Public Property	3,048,052	3,165,803	3,289,504	3,583,406	3,757,111	3,743,316	3,792,871
Public Works	4,849,080	4,602,356	4,572,979	4,677,967	5,544,140	5,467,464	5,764,017
Police	9,059,344	9,020,661	9,973,895	10,577,432	11,409,434	11,146,330	11,809,538
Fire	6,933,580	7,114,277	7,781,220	7,914,604	8,482,510	8,429,335	9,459,556
General Expenses	12,126,127	12,230,675	14,090,930	15,402,550	18,291,856	18,131,071	17,379,287
Civic Expenses	1,201,302	1,235,332	1,205,158	1,222,152	1,248,962	1,244,682	1,302,420
Debt Service	2,741,227	5,489,634	6,715,303	6,709,386	6,667,003	6,667,003	6,600,611
TOTAL GENERAL FUND EXPENDITURES	47,150,767	49,881,702	54,782,524	58,034,221	64,151,006	63,066,166	64,994,000

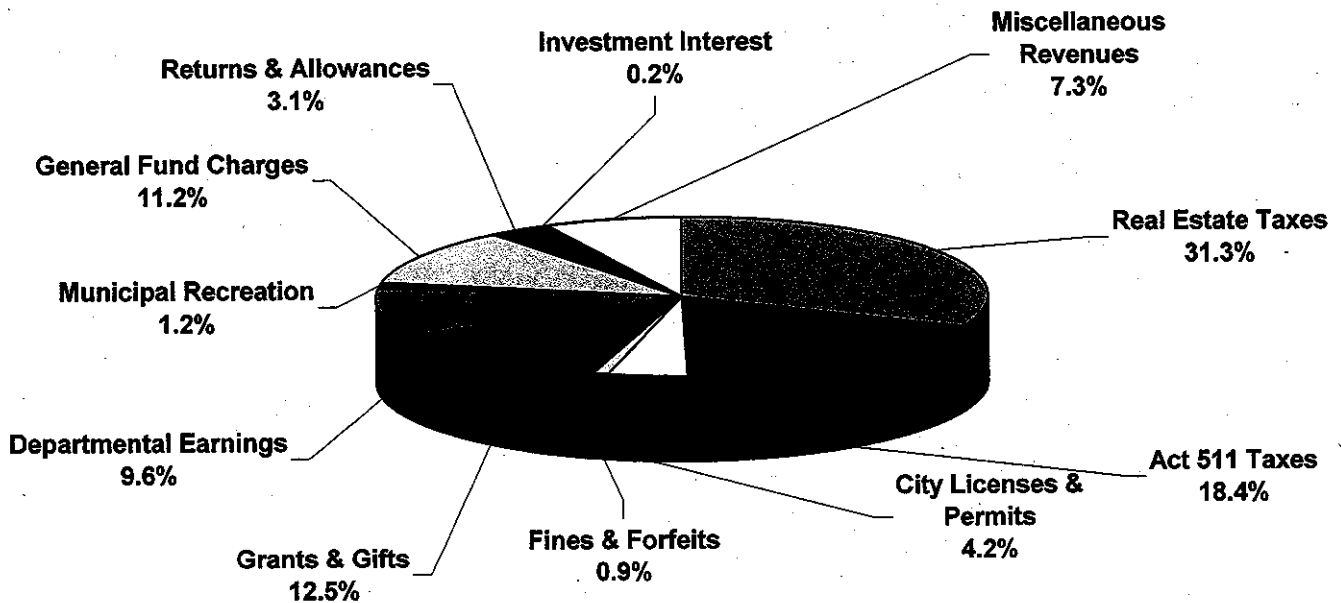
EXPENDITURES BY CATEGORY:

Personnel Costs	34,883,344	35,212,465	38,065,057	40,617,933	43,819,674	43,420,406	47,151,597
Materials & Supplies	923,509	980,141	1,174,881	1,253,879	1,752,462	1,699,346	1,616,134
Purchased Services	5,985,472	5,455,967	5,975,281	6,639,826	9,109,923	8,516,087	6,837,738
Equipment	112,489	246,794	389,628	281,612	242,270	207,930	179,721
Long-Term Debt	4,044,651	6,751,003	7,972,519	8,018,819	7,977,715	7,977,715	7,906,390
Civic Expenses	1,201,302	1,235,332	1,205,158	1,222,152	1,248,962	1,244,682	1,302,420
TOTAL GENERAL FUND EXPENDITURES	47,150,767	49,881,702	54,782,524	58,034,221	64,151,006	63,066,166	64,994,000

**CITY OF BETHLEHEM
GENERAL FUND
REVENUE SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Real Estate Taxes	\$15,315,668	\$16,820,603	\$18,842,927	\$18,960,323	\$20,283,600	\$20,075,000	\$20,375,000
Act 511 Taxes	8,736,613	9,535,228	10,988,900	11,425,570	11,675,000	11,375,000	11,975,000
City Licenses & Permits	1,693,568	1,976,350	1,918,327	1,970,747	3,107,000	2,997,000	2,699,000
Fines & Forfeits	517,400	506,137	535,849	584,582	520,000	571,000	590,000
Grants & Gifts	6,569,106	6,732,330	6,906,809	8,254,039	8,785,262	8,097,030	8,137,758
Departmental Earnings	3,869,705	4,122,906	4,527,223	4,643,640	5,485,300	5,614,570	6,250,522
Municipal Recreation	581,869	497,204	629,071	533,261	720,000	720,000	765,000
General Fund Charges	6,782,481	7,097,130	6,195,522	6,295,488	6,765,000	6,642,600	7,265,000
Returns & Allowances	1,197,300	1,880,058	1,870,520	1,972,887	2,015,000	1,999,500	2,020,000
Investment Interest	37,619	118,973	157,600	130,901	200,000	100,000	150,000
Miscellaneous Revenues	2,332,784	335,907	214,082	2,230,946	4,727,844	4,614,000	4,766,720
Total Revenues	\$47,634,113	\$49,622,826	\$52,786,830	\$57,002,384	\$64,284,006	\$62,805,700	\$64,994,000

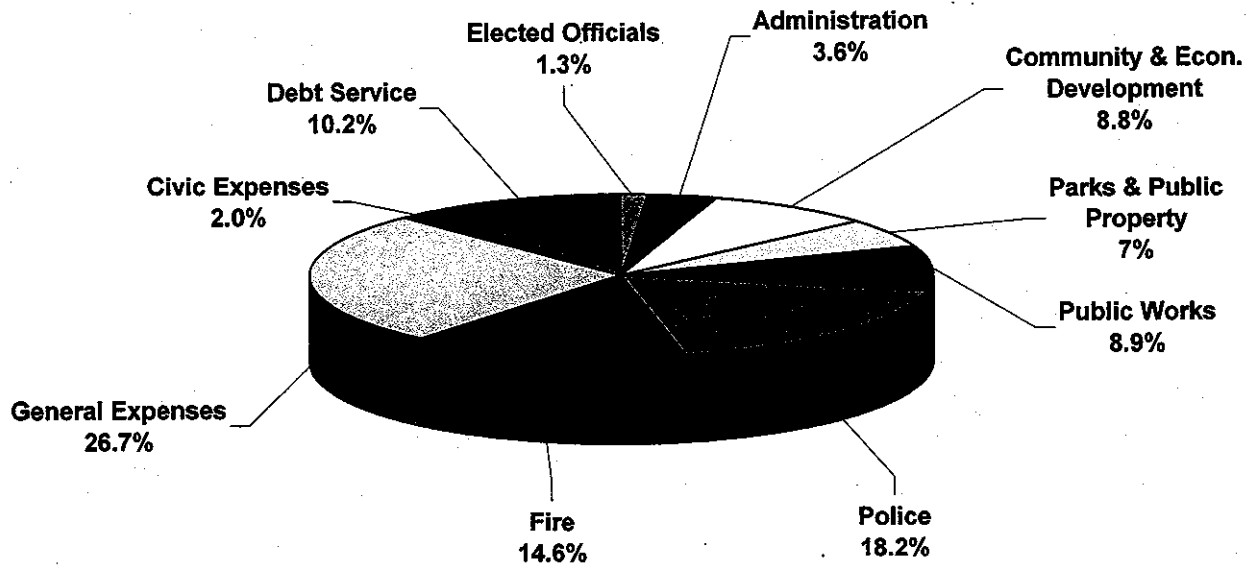
General Fund Revenues



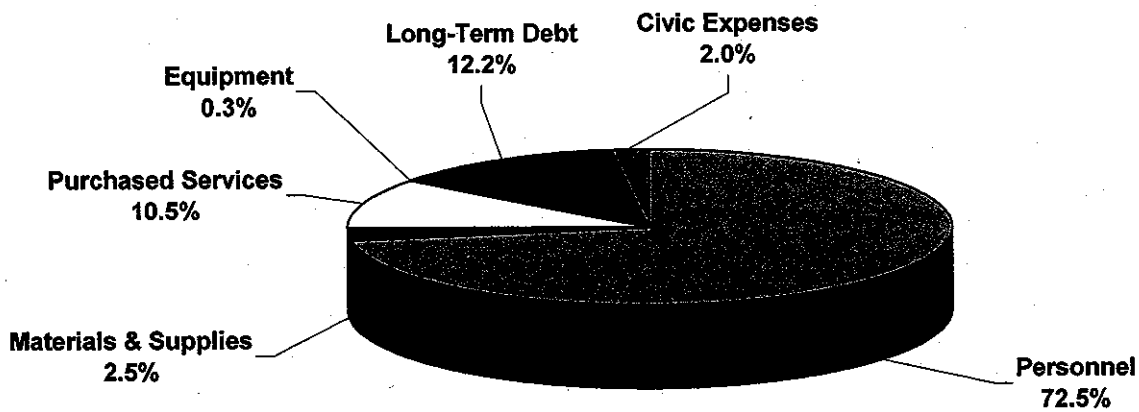
**CITY OF BETHLEHEM
GENERAL FUND
BUREAU RESOURCE SUMMARY**

Bureau	Personnel	Materials & Supplies	Purchased Services	Equipment	Long-Term Debt	Civic Expenses	2009 Total
0101 Council	\$ 188,027	\$ 240	\$ 78,445	\$ -	\$ -	\$ -	\$ 266,712
0102 Mayor	171,461	2,100	5,535	-	-	-	179,096
0103 Controller	163,717	750	5,500	-	-	-	169,967
0104 Treasurer	1,000	-	-	-	-	-	1,000
0105 Law	244,029	-	6,000	-	-	-	250,029
Elected Officials	768,234	3,090	95,480	-	-	-	866,804
0201 Administration	201,415	-	47,200	-	-	-	248,615
0202 Information Services	247,283	28,900	176,975	71,600	-	-	524,758
0203 Financial Services	413,561	1,000	5,600	-	-	-	420,161
0205 Purchasing	193,199	24,500	25,500	-	-	-	243,199
0206 Taxes	499,535	40,000	20,500	-	-	-	560,035
0207 Human Resources	271,104	5,075	37,380	-	-	-	313,559
Administration	1,826,097	99,475	313,155	71,600	-	-	2,310,327
0301 Administration	366,570	1,305	3,470	-	-	-	371,345
0302 Health	1,343,875	13,390	389,104	-	-	-	1,746,369
0303 Code Enforcement	538,281	10,794	33,605	2,600	-	-	585,280
0304 Housing Rehabilitation	58,267	2,310	11,445	-	-	-	72,022
0306 Planning & Zoning	306,552	3,320	95,850	2,000	-	-	407,722
0307 Recycling	473,085	90,880	1,265,857	-	-	-	1,829,822
0308 Economic Development	211,149	2,250	96,034	-	-	-	309,433
0309 Housing Inspections	365,536	14,040	7,000	-	-	-	386,576
Community & Econ. Development	3,663,315	138,289	1,902,365	4,600	-	-	5,708,569
0401 Administration	254,381	3,365	3,680	-	-	-	261,426
0405 Building Maintenance	785,398	60,255	962,080	1,500	-	-	1,809,233
0406 Recreation	486,074	60,300	39,415	-	-	-	585,789
0407 Parks Maintenance	1,018,148	51,775	64,000	2,500	-	-	1,136,423
Parks & Public Property	2,544,001	175,695	1,069,175	4,000	-	-	3,792,871
0501 Administration	149,255	1,570	1,400	-	-	-	152,225
0502 Engineering	853,865	18,850	46,400	-	-	-	919,115
0503 Streets	903,807	102,710	55,600	1,600	-	-	1,063,717
050301 Urban Forestry	46,789	2,700	20,000	-	-	-	69,489
0504 Mechanical Maintenance	528,669	81,700	354,416	13,921	-	-	978,706
0505 Electrical Maintenance	543,651	58,750	1,311,413	2,200	426,737	-	2,342,751
0506 Traffic Maintenance	176,899	54,490	2,125	4,500	-	-	238,014
Public Works	3,202,935	320,770	1,791,354	22,221	426,737	-	5,764,017
0601 Police	10,662,265	469,125	294,032	32,100	-	-	11,457,522
0602 Communications	1,900	8,000	3,000	-	-	-	12,900
0603 Records Room	321,666	5,900	11,550	-	-	-	339,116
Police	10,985,831	483,025	308,582	32,100	-	-	11,809,538
0701 Fire	7,302,114	214,800	76,300	34,400	-	-	7,627,614
0702 EMS	1,602,057	105,990	113,095	10,800	-	-	1,831,942
Fire	8,904,171	320,790	189,395	45,200	-	-	9,459,556
0801 General Expenses	15,257,013	75,000	1,168,232	-	879,042	-	17,379,287
General Expenses	15,257,013	75,000	1,168,232	-	879,042	-	17,379,287
0901 Civic Expenses	-	-	-	-	-	1,302,420	1,302,420
Civic Expenses	-	-	-	-	-	1,302,420	1,302,420
1001 Debt Service	-	-	-	-	6,600,611	-	6,600,611
Debt Service	-	-	-	-	6,600,611	-	6,600,611
TOTAL GENERAL FUND	\$ 47,151,597	\$ 1,616,134	\$ 6,837,738	\$ 179,721	\$ 7,906,390	\$ 1,302,420	\$ 64,994,000

General Fund Expenditures By Department



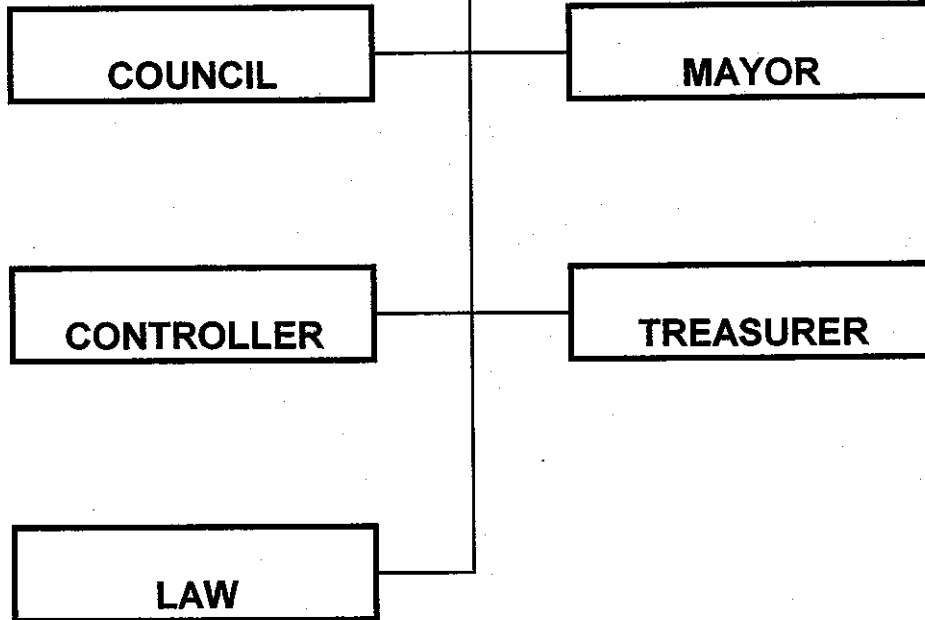
General Fund Expenditures By Category



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

Bureau	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
0101 Council	10	10	10	10	10	10	10
0102 Mayor	3	3	3	3	3	3	3
0103 Controller	4	4	4	3	3	3	3
0104 Treasurer	1	1	1	1	1	1	1
0105 Law	5	5	5	5	5	5	5
Elected Officials	23	23	23	22	22	22	22
0201 Administration	6	3	3	3	3	3	3
0202 Information Services	3	3	3	3	4	4	4
0203 Financial Services	7	7	7	7	7	7	7
0205 Purchasing	4	4	4	4	4	4	4
0206 Taxes	10	10	10	10	10	10	10
0207 Human Resources	-	3	3	4	4	4	4
Administration	30	30	30	31	32	32	32
0301 Administration	7	7	7	7	7	7	7
0302 Health	10	10	10	10	10	10	10
0303 Code Enforcement	6	6	6	6	9	9	9
0304 Housing Rehabilitation	2	2	2	2	2	2	1
0306 Planning & Zoning	3	3	3	3	4	4	4
0307 Recycling	3	3	3	3	3	3	3
0308 Economic Development	3	3	3	3	3	3	3
0309 Housing Inspections	4	4	4	4	4	4	5
Community & Econ. Development	38	38	38	38	42	42	42
0401 Administration	5	5	5	5	4	4	4
0405 Building Maintenance	17	16	16	16	16	16	16
0406 Recreation	2	2	2	2	2	2	2
0407 Parks Maintenance	22	22	21	21	21	21	21
Parks & Public Property	46	45	44	44	43	43	43
0501 Administration	3	3	3	3	3	3	3
0502 Engineering	14	14	14	14	14	14	14
0503 Streets	26	26	26	26	27	27	27
050301 Urban Forestry	-	-	-	-	1	1	1
0504 Mechanical Maintenance	10	10	10	10	10	10	11
0505 Electrical Maintenance	9	9	9	9	9	9	9
0506 Traffic Maintenance	3	3	3	3	3	3	3
Public Works	65	65	65	65	67	67	68
0601 Police	151	152	146	150	154	154	157
0602 Communications	-	-	-	-	-	-	-
0603 Records Room	-	-	7	7	7	7	7
Police	151	152	153	157	161	161	164
0701 Fire	113	113	113	114	114	114	114
0702 EMS	18	18	22	24	24	24	24
Fire	131	131	135	138	138	138	138
TOTAL GENERAL FUND	484	484	488	495	505	505	509

**ELECTED
OFFICIALS**



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. Record management include record keeping, as mandated by law, including keeping of minutes, preparing and retaining legislation, 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 23 Committee meetings.
 - Adopted more than 24 Ordinances and over 153 Resolutions.
 - Amended Rules of Council.
 - Ensured preservation of City documents prior to destruction.
 - Adopted Gaming Local Share Account for casino revenues.
 - Established requirements for security cameras.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
N005	Council President	1	1	1	1	1 7,400	1 7,400	1 7,600
N010	Councilperson	6	6	6	6	6 41,400	6 41,400	6 42,600
N015	Attorney for Council	1	1	1	1	1 18,873	1 18,873	1 19,816
N020	City Clerk	1	1	1	1	1 64,666	1 64,666	1 67,899
C101	Assistant City Clerk	1	1	1	1	1 47,702	1 47,702	1 50,112
Total Positions		10	10	10	10	10 180,041	10 180,041	10 188,027
Account Detail								
40001	SALARIES	151,290	153,401	161,891	171,833	179,131	179,131	187,047
40002	LONGEVITY	630	700	770	840	910	910	980
40003	OVERTIME	-	306	-	-	-	-	-
Personnel		151,920	154,407	162,661	172,673	180,041	180,041	188,027
41013	OFFICE EXPENSE	-	-	-	-	-	-	240
Materials & Supplies		-	-	-	-	-	-	240
42032	TRAINING/CONT. EDUCATION	180	270	226	451	500	400	500
42040	ADVERTISING AND PRINTING	4,335	8,594	7,838	7,647	9,000	8,500	9,000
42055	PROFESSIONAL SERVICES	27,010	25,290	29,209	41,469	66,475	65,000	63,000
42060	OTHER EXPENSES	3,773	3,586	2,954	2,833	6,900	6,750	5,445
42064	EQUIPMENT MAINTENANCE	595	480	480	480	500	500	500
Purchased Services		35,893	38,220	40,707	52,880	83,375	81,150	78,445
43099	EQUIPMENT	-	-	2,632	-	1,625	1,300	-
Equipment		-	-	2,632	-	1,625	1,300	-
Total	CITY COUNCIL	187,813	192,627	206,000	225,553	265,041	262,491	266,712

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	240	OFFICE EXPENSE 240 - FLAT PANEL MONITOR
42032	500	TRAINING/CONTINUING ED. 500 - FOR ATTENDANCE AT VARIOUS STATE SPONSORED AND OTHER TRAINING PROGRAMS DESIGNED FOR LEGISLATIVE EDUCATIONAL PURPOSES, UPDATES AND CONTINUING EDUCATION.
42040	9,000	ADVERTISING AND PRINTING 9,000 - LEGAL ADVERTISEMENTS
42055	63,000	PROFESSIONAL SERVICES 41,000 - ANNUAL AUDITS 18,500 - FOR OUTSIDE PROFESSIONAL SERVICES. 400 - COUNTY RECORDERS' FEES 100 - LAW LIBRARY FILING FEES 3,000 - MICROFILMING
42060	5,445	OTHER EXPENSES 175 - EXPRESS TIMES 180 - MORNING CALL 200 - REFRESHMENTS FOR COUNCIL MEETINGS. 1,650 - MISCELLANEOUS OFFICE EXPENSES - RECORDING TAPES, OFFICE SUPPLIES, FRAMES, CARTRIDGE/DRUM FOR LASER PRINTER, NAMEPLATES, GIFTS, HOSTING EVENTS. 160 - DUES - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS 280 - CITY DIRECTORY - POLK 1,500 - LEAGUE OF CITIES CONVENTION-LANCASTER 900 - INSTITUTE OF MUNICIPAL CLERKS 400 - MINUTE/RESOLUTION/ORDINANCE BOOK
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 citizens of the community. Responsibilities of the bureau include the consideration of legislation and co-execution of all bonds, notes, contracts, and written obligations with City Council and the City Controller.

Goals and Objectives:

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

Prior Year Achievements:

- Over the past four years we have seen a \$91 million in our tax base, \$30 million last year alone. In that same four-year period the City has experience \$682 million in economic investment, and has created and retained 3500 jobs, in every sector of the economy – all the while investing in ourselves and maintaining fiscal responsibility by not taking on more debt than we pay off.
- The City received designation from Fortune Small Business as the **Best Place to “Live and Launch Your Business”** - 58th of Fortune Magazine Small Business top 100 in 2008.
- We formed the Five Points Gateway Enhancement plan - a \$2 million private-public partnership – among the Sands, St. Luke's, the State and the City to improve pedestrian safety, increase parking, and improve the flow of traffic through this corridor.
- We settled a long standing sewer capacity dispute with Bethlehem Township resulting in a unprecedented \$5 million payment to the City of Bethlehem from four Bethlehem Township development stakeholders, which along with cost cutting initiatives allowed us to hold the line on taxes for the second year in a row.
- An \$8 million in Redevelopment Assistance Capital Project (RACP) funding was secured for two of the City's priority development projects in Bethlehem; \$5 million for Steel Stax Art Center, bringing the total to \$10 million for this vitally important cultural center in South Bethlehem and \$3 million for the construction of a parking facility to address the long standing parking deficit on the south end of Main Street.
- We secured a \$500,000 grant to conduct a feasibility study and begin the planning, design, and engineering of an intermodal facility along Third Street in South Bethlehem.
- We received the designation of Preserve America by the White House along with a coveted \$125,000 grant for a physical condition assessment and an adaptive reuse plan for a visitor center at the Stock House.
- We received a \$25,000 grant for “CI in the City” from Air Products. Our Continuous Improvement program is designed to reinvent government, empower our employees to do their job better, and deliver more with less.
- Following the signing of the Mayor's Climate Protection Agreement and our commitment to reducing the city's carbon footprint, we have established a base line, set a goal to reduce carbon by 20% by 2012 as well as establish an action plan to get there. We achieved a 10% total reduction in carbon emissions from 2005-2007. This reduction included 3.6% from street lighting, 2.5% in electric at the Waste Water Treatment Plant, 1.8% in fuel oil at the Waste Water Treatment Plant, and 1.7% in traffic signals.
- Bethlehem was the first municipality in the region to implement shared bike use lanes.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0102 MAYOR

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
N025	Mayor	1	1	1	1	1 77,500	1 77,500	1 80,000
N030	Administrative Assistant	1	1	1	1	1 48,092	1 48,092	1 50,497
C073	Mayors Secretary	1	1	1	1	1 39,013	1 39,013	1 40,964
Total Positions		3	3	3	3	3 164,605	3 164,605	3 171,461
Account Detail								
40001	SALARIES	144,039	147,066	153,186	150,953	164,605	164,605	171,461
40002	LONGEVITY	-	-	-	-	-	-	-
Personnel		144,039	147,066	153,186	150,953	164,605	164,605	171,461
41013	OFFICE EXPENSE	-	57	14	78	353	353	300
41023	GASOLINE	796	832	1,132	1,238	1,900	1,750	1,800
Materials & Supplies		796	889	1,146	1,316	2,253	2,103	2,100
42060	OTHER EXPENSES	4,318	4,526	4,422	4,705	4,282	4,200	4,535
420607	CITY EVENTS	534	406	758	242	400	400	1,000
Purchased Services		4,852	4,932	5,180	4,947	4,682	4,600	5,535
Total	MAYOR	149,687	152,887	159,512	157,216	171,540	171,308	179,096

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	300	OFFICE EXPENSE 300 - PURCHASE OF OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41023	1,800	GASOLINE 1,800 - GASOLINE FOR MAYOR'S VEHICLE
42060	4,535	OTHER EXPENSES 900 - BUSINESS MEALS 750 - BUSINESS TRIPS 1,000 - CONFERENCE REGISTRATIONS AND MEETINGS 385 - SUBSCRIPTIONS 1,250 - GIFTS STARS - 200.00 FRAMES - 200.00 FLOWERS - 300.00 PICTURES - 200.00 MISC. GIFTS - 350.00 250 - UNFORESEEN EXPENSES

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BUREAU DETAIL

Bureau: Controller

No: 0103

Department: Elected Officials

No: 0010

Bureau Description:

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

Goals and Objectives:

- Review casino revenue procedures and controls of collections and disbursements of funds.
- Complete records reorganization with specific departments as to retention and destruction.
- Inventory and valuation of Art Work & Sculptures.
- Archive, preserve historical items and apply for Grant to assist with costs of preservation.
- Encourage Fraud deterrence and use of Fraud Hotline by employees and residents.
- Use of Fraud Analysis Software (IDEA) for expenditure analysis and investigation.
- Complete review and procedures for EMS (Emergency Medical Services-Ambulance) collections.
- Follow-up on Independent CPA audit recommendations as to procedure changes and compliance.

Prior Year Achievements:

- Analysis of Medical Costs and contributions and establishment of 125 Cafeteria Plan for medical expenses and dependent care expenses. Recommended Spousal Coordination of Benefits.
 - Organized and identified records for preservation and destruction with various departments.
 - Computerized Contract Control Cards with Legal Department database and computerized accounting system.
 - Initiated with Continuous Improvement Team a citywide restructuring of purchasing procedures by departments.
 - Investigated Intergovernmental Revenues regarding EMS. Met with EMS Department, Accounting Department and St. Luke's Hospital to establish monthly procedures regarding billing, collection and reporting and calculation of accounts receivable balances.
 - Follow-up on Independent CPA audit recommendations as to procedure changes and compliance.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0103 CONTROLLER

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
N035	Controller	1	1	1	1	1 47,500	1 47,500	1 49,000
2701	Deputy City Controller	1	1	1	1	1 57,589	1 57,589	1 60,027
2702	Internal Auditor	1	1	1	-	-	-	-
C062	Account Clerk II	1	1	1	1	1 37,753	1 37,753	1 39,690
Total Positions		4	4	4	3	3 142,842	3 142,842	3 148,717
Account Detail								
40001	SALARIES	167,172	160,167	161,961	136,867	142,002	142,002	148,227
40002	LONGEVITY	490	280	420	700	840	840	490
40004	TEMPORARY HELP	12,087	11,912	12,961	13,503	15,000	11,800	15,000
Personnel		179,749	172,359	175,342	151,070	157,842	154,642	163,717
41013	OFFICE EXPENSE	-	-	-	-	500	500	750
Materials & Supplies		-	-	-	-	500	500	750
42032	TRAINING/CONT. EDUCATION	-	-	-	-	2,000	2,000	2,100
42060	OTHER EXPENSES	3,163	3,551	3,246	1,320	3,140	3,140	3,400
Purchased Services		3,163	3,551	3,246	1,320	5,140	5,140	5,500
Total	CONTROLLER	182,912	175,910	178,588	152,390	163,482	160,282	169,967

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,000	TEMPORARY HELP 15,000 - FUNDING FOR ONE PART TIME POSITION
41013	750	OFFICE EXPENSE 750 - MISC OFFICE SUPPLIES
42032	2,100	TRAINING/CONTINUING ED. 2,100 - PLCM, PICPA & CONTROLLER'S CONFERENCES
42060	3,400	OTHER EXPENSES 300 - BONDING COSTS 500 - DUES AND MEMBERSHIPS 400 - SUBSCRIPTION RENEWALS 500 - REFERENCE BOOKS/REPRINTS 700 - MISCELLANEOUS 500 - LOCAL MILEAGE 500 - SOFTWARE/UPGRADES

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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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
N040	Treasurer	1	1	1	1	1,000	1,000	1,000
	Total Positions	1	1	1	1	1,000	1,000	1,000
Account Detail								
40001	SALARIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Personnel	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total	TREASURER	1,000	1,000	1,000	1,000	1,000	1,000	1,000

BUREAU DETAIL

Bureau: Law

No: 0105

Department: Elected Officials

No: 0010

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0105 LAW

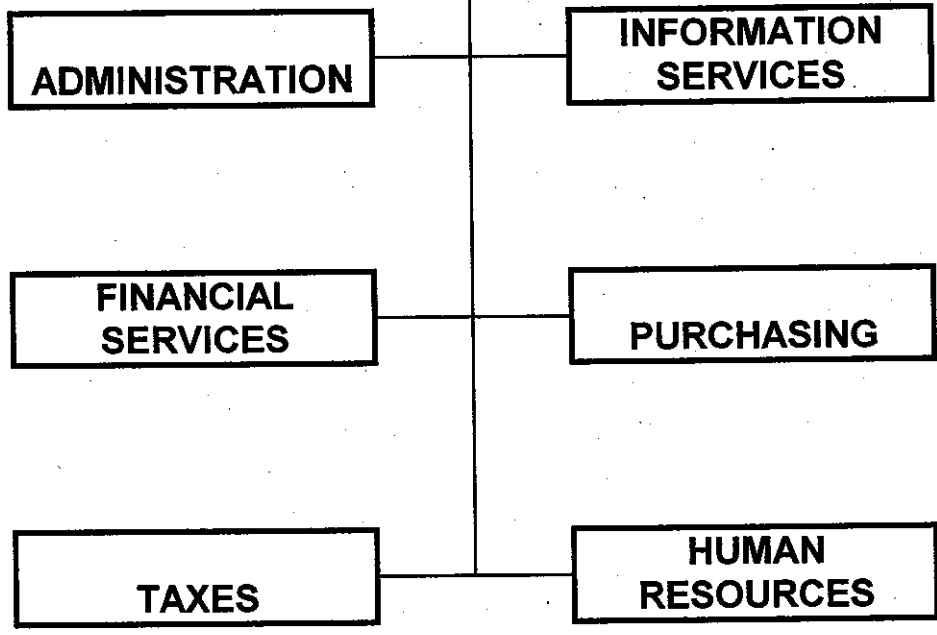
		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
N045	Solicitor	1	1	1	1	1 48,414	1 48,414	1 50,835
N050	Assistant Solicitor	2	2	2	2	2 92,513	2 92,513	2 97,139
2504	Paralegal	1	1	1	1	1 52,934	1 52,934	1 55,595
C065	Secretary II	1	1	1	1	1 38,523	1 38,523	- 40,460
Total Positions		5	5	5	5	5 232,384	5 232,384	4 244,029
Account Detail								
40001	SALARIES	197,167	177,663	212,716	222,805	230,074	230,074	241,579
40002	LONGEVITY	1,750	1,890	2,030	2,170	2,310	2,310	2,450
Personnel		198,917	179,553	214,746	224,975	232,384	232,384	244,029
42060	OTHER EXPENSES	4,554	3,432	4,465	5,530	6,000	5,500	6,000
Purchased Services		4,554	3,432	4,465	5,530	6,000	5,500	6,000
43099	EQUIPMENT	-	250	558	-	-	-	-
Equipment		-	250	558	-	-	-	-
Total	LAW	203,471	183,235	219,769	230,505	238,384	237,884	250,029

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

2009 BUDGET REQUEST JUSTIFICATION

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

ADMINISTRATION



BUREAU DETAIL

Bureau: Administration

No: 0201

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Negotiated favorable pricing with Verizon Wireless on all of the City's aircards resulting in an annual savings of approximately \$7,800 or 15.7%.
 - Streamlined the Verizon Wireless billing for aircard service. Previously we were receiving five monthly bills for various aircards in the City and now we receive one consolidated monthly bill.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0201 ADMINISTRATION

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries	
N055	Business Administrator	1	1	1	1	1	87,579	1	91,958
3502	Director of HR	1	-	-	-	-	-	-	-
2901	Budget Analyst	1	1	1	1	1	56,510	1	65,052
2512	Payroll Manager	1	-	-	-	-	-	-	-
C083	Secretary III	1	1	1	1	1	42,364	1	44,405
C071	HR Secretary	1	-	-	-	-	-	-	-
Total Positions		6	3	3	3	3	186,453	3	201,415
Account Detail									
40001	SALARIES	323,037	169,343	176,964	164,517	184,913	184,913	199,875	
40002	LONGEVITY	5,460	1,750	1,820	1,540	1,540	1,540	1,540	
40004	TEMPORARY HELP	32,151	-	-	-	-	-	-	
40011	EDUCATION INCENTIVE BONUS	3,400	-	-	-	-	-	-	
Personnel		364,048	171,093	178,784	166,057	186,453	186,453	201,415	
42032	TRAINING/CONT. EDUCATION	791	-	-	-	-	-	-	
42036	COMMUNICATIONS	-	23,613	30,292	34,843	37,200	37,200	42,200	
42047	DEPARTMENT CONTRACTS	-	-	-	2,006	3,000	3,000	3,000	
42060	OTHER EXPENSES	1,677	1,828	1,653	3,810	3,500	2,750	2,000	
42067	RECRUITING & TESTING	13,581	-	-	-	-	-	-	
Purchased Services		16,049	25,441	31,945	40,659	43,700	42,950	47,200	
Total	ADMINISTRATION	380,097	196,534	210,729	206,716	230,153	229,403	248,615	

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42036	42,200	COMMUNICATIONS CELL PHONES FOR ALL CITY DEPARTMENTS
	240 -	0102 - MAYOR'S OFFICE (1)
	1,440 -	0202 - INFORMATION SERVICES (3)
	720 -	0301 - COMM DEV ADMIN (3)
	1,680 -	0302 - HEALTH (3)
	2,520 -	0303 - CODE ENFORCEMENT (7)
	960 -	0305 - PLANNING (2)
	1,800 -	0307 - RECYCLING (5)
	900 -	0308 - ECONOMIC DEVELOPMENT (2)
	1,440 -	0309 - HOUSING INSPECTIONS (6)
	1,200 -	0401 - PARKS ADMIN (1)
	240 -	0405 - BUILDING MAINTENANCE (1)
	600 -	0406 - RECREATION (1)
	720 -	0407 - PARKS MAINTENANCE (3)
	720 -	0501 - PUBLIC WORKS ADMIN (1)
	780 -	0503 - STREETS (3)
	240 -	0505 - ELECTRICAL (1)
	240 -	0506 - TRAFFIC (1)
	16,060 -	0601 - POLICE (38)
	5,820 -	0701 - FIRE (15)
	1,740 -	0702 - AMBULANCE (4)
	240 -	REDEVELOPMENT AUTHORITY (1) - CDBG REIMBURSED
	1,900 -	REPLACEMENT PHONES, BATTERIES, CHARGERS, BELT CLIPS
42047	3,000	DEPARTMENT CONTRACTS 3,000 - LEASE COPIER FOR THE SECOND FLOOR
42060	2,000	OTHER EXPENSES 2,000 - MISCELLANEOUS PA LEAGUE OF CITIES REGISTRATION FEES, GFOA FEES TRAVEL, OFFICE SUPPLIES, BUDGET BOOK, AND CONTINUOUS IMPROVEMENT EVENTS.

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BUREAU DETAIL

Bureau: Information Services **No:** 0202

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- To continue to encourage the use of city-wide applications in the Financial and Public Safety areas in order to streamline workflows and eliminate duplication of effort and paperwork.
- To continue to expand and improve the City's network (fixed and wireless) and all of its components.
- To continue to expand and improve the City's use of technology.
- To replace and upgrade the City' main Financial Server.
- To migrate Group1 and Optio applications to a new supported platform.
- To implement the IMB (Intelligent Mail Barcode) technology to comply with the US Postal Service for mailings.
- To replace the City's Main File Server and implement Microsoft Active Directory for network storage and access.
- To implement improved security and reliability throughout the City's networks.
- To participate in wireless surveillance camera implementation.
- To participate in Police in-car video camera implementation.

Prior Year Achievements:

- Brought on line a complete Public Safety system for use by Police, Fire and EMS personnel.
 - Updated all MDTs in Police, Fire and EMS vehicles in order to improve connectivity to the new Public Safety Application as well as the Firehouse application.
 - Network improvements include: All new local and remote network switches, new wireless amplifier in the City Garage, 5 new Microwave links, and network links to Golf Clubhouse, 9-hole building, Maintenance Barn, and new or relocated Police Substations.
 - Implemented a new Spam/Mail security server and application.
 - Implemented changes to enable processing of out-of-city real estate bills for Bethlehem Area School District.
 - Re-designed real estate bills to comply with Homestead/Farmstead Act.
 - Implemented procedures to interface and use the Emergency Rapid Alert System.
 - Participated in implementation of new ManagerPlus Application for use in the City Garage.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
3501	Computer Systems Mgr	1	1	1	1	1 85,256	1 85,256	1 89,547
2803	Operations Supervisor	1	1	1	1	1 60,037	1 60,037	1 63,110
2722	IS Programmer	-	-	-	-	1 47,300	1 47,300	1 54,846
2719	Network Manager	1	1	1	1	1 57,449	1 57,449	1 60,378
	Total Positions	3	3	3	3	4 250,042	4 250,042	4 267,881
2722	33% Allocated to 20015					(15,609)	(15,609)	(18,099)
2722	33% Allocated to 3001					(15,609)	(15,609)	(18,099)
						218,824	218,824	231,683
Account Detail								
40001	SALARIES	178,971	164,289	180,856	193,097	217,704	217,704	230,353
40002	LONGEVITY	1,470	700	840	980	1,120	1,120	1,330
40004	TEMPORARY HELP	18,614	17,038	29,803	32,217	15,600	14,600	15,600
	Personnel	199,055	182,027	211,499	226,294	234,424	233,424	247,283
41014	OPERATING SUPPLIES	23,366	22,902	17,999	27,636	33,000	29,500	28,900
	Materials & Supplies	23,366	22,902	17,999	27,636	33,000	29,500	28,900
42032	TRAINING/CONT. EDUCATION	6,258	8,311	8,879	6,458	11,500	9,500	10,500
42047	DEPARTMENT CONTRACTS	12,561	31,180	41,179	117,703	147,086	105,000	136,475
42055	PROFESSIONAL SERVICES	6,260	7,322	-	-	3,000	1,500	2,000
42064	EQUIPMENT MAINTENANCE	22,851	28,520	27,759	21,767	30,000	30,000	28,000
	Purchased Services	47,930	75,333	77,817	145,928	191,586	146,000	176,975
43099	EQUIPMENT	-	14,040	33,281	49,992	48,200	47,000	71,600
	Equipment	-	14,040	33,281	49,992	48,200	47,000	71,600
Total	INFORMATION SERVICES	270,351	294,302	340,596	449,850	507,210	455,924	524,758

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,600	TEMPORARY HELP WEBSITE ADMINISTRATOR 15,600 - TOTAL BUDGET: \$ 15,600 (10 HOURS/WK @ \$30 / HOUR)
41014	28,900	OPERATING SUPPLIES 4,250 - CITY REAL ESTATE TAX BILLS #10 WINDOW ENVELOPES #9 WINDOW ENVELOPES 4,250 - SCHOOL REAL ESTATE TAX BILLS #10 WINDOW ENVELOPES #9 WINDOW ENVELOPES 4,500 - FUND ACCOUNTING/PURCHASING CHECKS PURCHASE ORDER FORMS 1099 FORMS AND ENVELOPES 3,100 - MISCELLANEOUS ITEMS STOCK PRINTER PAPER CERTIFIED MAIL FORMS 500 - OTHER: MISC COMPUTER FORMS, TOOLS, APPLICATION SOFTWARE MODIFICATIONS, ELECTRICAL POWER STRIPS, COMPUTER ROOM MODS, MILEAGE 8,000 - PRINTER SUPPLIES LINE PRINTER RIBBONS LASER PRINTER SUPPLIES 1,000 - DAT TAPE SUPPLIES 2,000 - NETWORK CABLE SUPPLIES AND CABLE TERMINATOR SUPPLIES 100 - CDROM DISKS (RECORDABLE & REWRITABLE) 700 - UPS SUPPLIES (COMPUTER ROOM, CLOSETS, WWTP) 500 - UPS UNITS AND BATTERIES
42032	10,500	TRAINING/CONTINUING ED. 4,000 - TRAINING/CONFERENCES/SEMINARS/SUBSCRIPTIONS 6,500 - CITY WIDE TRAINING
42047	136,475	DEPARTMENT CONTRACTS 126,900 - FINANCIAL SYSTEM FINANCIAL APPLICATION SOFTWARE MAINTENANCE INTEGRATED SOFTWARE DESIGN ON-TAP GROUP 1 POSTAL SOFTWARE GASBOY SOFTWARE MAINTENANCE PURCHASE ADDITIONAL APPLICATION UPGRADES 59,725 - CITY WIDE NETWORKING PENTELE DATA T1/VPN CHARGES VPN EXPANSION MAIL SECURITY LICENSES DOMAIN REGISTRATION VERIZON WIRELESS CONNECT SERVICE WIRELESS SECURITY OFF-SIRE STORAGE OF MEDIA 5,300 - MISCELLANEOUS MAINTENANCE AND SOFTWARE

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		MCAFFEE MAINTENANCE RENEWAL
		ENTER.NET ACCOUNTS
		EMS EMMA YEARLY MAINTENANCE
		ANTI-SP-AM LICENSES
	13,750 -	FIREHOUSE - APPLICATION MAINTENANCE
	2,000 -	FIREHOUSE - TRAINING
	800 -	MANAGER PLUS SOFTWARE MAINTENANCE
	8,000 -	SIGN TRACK SOFTWARE
	-40,000 -	CHARGED TO WATER FUND
	-40,000 -	CHARGED TO SEWER FUND
42055	2,000	PROFESSIONAL SERVICES
	14,000 -	CUSTOMIZED SOFTWARE CHANGES AND MISCELLANEOUS PROFESSIONAL SERVICES AS REQUIRED
	-6,000 -	CHARGED TO WATER FUND
	-6,000 -	CHARGED TO SEWER FUND
42064	28,000	EQUIPMENT MAINTENANCE
	28,000 -	HARDWARE/SOFTWARE REPAIR/REPLACEMENT FOR COMPONENTS NOT COVERED BY A MAINTENANCE CONTRACT
43099	71,600	EQUIPMENT
	5,000 -	SERVER DISK AND TAPE EXPANSION
	5,000 -	NETWORK SWITCHES
	5,200 -	LASER PRINTERS
	13,000 -	UPGRADE SLOWEST CPUS
	2,500 -	GROUP1 PLATFORM
	2,000 -	REQUEST - BUILDING MAINTENANCE WORKSTATION
	3,600 -	REQUEST - FIRE DEPARTMENT
	19,600 -	REQUEST - EMS
	1,000 -	REQUEST - PARKS
	2,700 -	REQUEST - WATER & SEWER
	2,000 -	REQUEST - PUBLIC WORKS
	10,000 -	REQUEST - COMMUNITY DEVELOPMENT

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:

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

Prior Year Achievements:

- Collected 16,000+ additional BASD tax receipts for properties located in Bethlehem Township, Fountain Hill, Freemansburg, and Hanover Township. The City received \$50,000 for its effort.
 - Reviewed current fixed asset records. Verified their useful life and eliminated assets that have become obsolete.
 - Worked with the Controller's Office to determine a logical approach for calculating the ambulance receivable total for the annual audit.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0203 FINANCIAL SERVICES

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries	Salaries	Salaries
3503 Director of Fin Services	1	1	1	1	1 85,116	1 85,116	1 89,407
3207 Accountant	1	1	1	1	1 73,433	1 73,433	1 77,150
2813 Mgr Accounts Payable	1	1	1	1	1 61,577	1 61,577	1 64,580
2703 Sup Cashier Operation	1	1	1	1	1 58,359	1 58,359	1 61,287
C062 Account Clerk II	3	3	3	3	3 99,195	3 99,195	3 100,352
Total Positions	7	7	7	7	7 377,680	7 377,680	7 392,776
Account Detail							
40001 SALARIES	321,296	334,987	335,219	356,129	372,780	372,780	387,666
40002 LONGEVITY	5,180	4,200	4,270	4,550	4,900	4,900	5,110
40003 OVERTIME	4,641	90	-	10	300	100	300
40004 TEMPORARY HELP	14,007	15,424	11,425	11,981	16,250	16,250	20,485
Personnel	345,124	354,701	350,914	372,670	394,230	394,030	413,561
41013 OFFICE EXPENSE	622	954	1,200	749	1,200	1,200	1,000
Materials & Supplies	622	954	1,200	749	1,200	1,200	1,000
42048 BANK SERVICE CHARGE	1,041	1,019	1,622	584	2,000	2,000	2,000
42060 OTHER EXPENSES	2,588	3,270	2,628	3,013	3,600	3,600	3,600
Purchased Services	3,629	4,289	4,250	3,597	5,600	5,600	5,600
43099 EQUIPMENT	-	-	-	2,644	-	-	-
Equipment	-	-	-	2,644	-	-	-
Total FINANCIAL SERVICES	349,375	359,944	356,364	379,660	401,030	400,830	420,161

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	20,485	TEMPORARY HELP 20,485 - THE PERSON IN THIS POSITION WILL BE RESPONSIBLE FOR THE FOLLOWING TASKS: 1. TO PROVE THE CASHIERS' WORK AND TO PREPARE THE BANK DEPOSIT ON A DAILY BASIS 2. TO POST ALL CLEAR BANK CHECKS TO COMPUTER SYSTEM 3. TO RESEARCH TAX ACCOUNTS WHEN DISCREPENCIES ARISE 4. TO UPDATE DAILY RECEIPT COLLECTIONS 5. TO CORRESPOND WITH TAXPAYERS CONCERNING LATE PAYMENTS AND PENALTY CHARGES 6. TO COLLECT CUSTOMERS' RECEIPTS AND TO ANSWER THE THE TELEPHONE WHEN THE FULL-TIME CASHIERS ARE ON VACATION OR SICK LEAVE. 7. TO ASSIST THE CASHIERS WITH THE PROCESSING OF THE TAXES FOR THE ADDITIONAL 16,000 SCHOOL PROPERTIES.
41013	1,000	OFFICE EXPENSE 1,000 - ENVELOPES FOR MAILING RECEIPTS, CHECKS, INVOICES, ETC. DUPLICATING AND OFFICE SUPPLIES. MISC. SUPPLIES NOT STOCKED-DEPOSITORY STAMPS, FILES, ANALYSIS PADS, ETC.
42048	2,000	BANK SERVICE CHARGE 2,000 - CHARGES BY BANKS FOR CHECK PROCESSING AND ACCOUNT FEES. ALSO, TO PURCHASE ENCODING MACHINE SUPPLIES AND TO PAY FOR THE MAINTENANCE OF THE ENCODING MACHINE.
42060	3,600	OTHER EXPENSES 3,100 - SUBSCRIPTION, DIRECTORIES AND PHONE CROSS REFERENCES. EQUIPMENT PARTS AND REPAIRS NOT COVERED BY MAINTENANCE AGREEMENTS. GOVERNMENT FINANCE OFFICERS ASSOCIATION DUES CONTINUING PROFESSIONAL EDUCATION EXPENSES, CPA LICENSES, PICPA DUES. UNFORESEEN EXPENSES 500 - COPIER MAINTENANCE CONTRACT

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BUREAU DETAIL

Bureau: Purchasing

No: 0205

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0205 PURCHASING

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
3002	Purchasing Director	1	1	1	1	1 67,065	1 67,065	1 70,443
2407	Supv of Print/Mail Oper	1	1	1	1	1 50,728	1 50,728	1 53,265
C067	Printing/Mailroom Clerk	1	1	1	1	1 29,835	1 29,835	1 33,835
C065	Secretary II	1	1	1	1	1 31,411	1 31,411	1 35,656
Total Positions		4	4	4	4	4 179,039	4 179,039	4 193,199
Account Detail								
40001	SALARIES	154,001	145,521	156,962	166,258	176,659	176,659	190,539
40002	LONGEVITY	2,100	1,890	2,030	2,170	2,380	2,380	2,660
Personnel		156,101	147,411	158,992	168,428	179,039	179,039	193,199
41013	OFFICE EXPENSE	21,565	25,179	22,615	24,659	24,000	22,000	24,000
41016	UNIFORMS/SAFETY SHOES	419	383	403	315	500	500	500
Materials & Supplies		21,984	25,562	23,018	24,974	24,500	22,500	24,500
42040	ADVERTISING AND PRINTING	4,489	7,415	4,959	6,305	7,500	7,500	7,000
42047	DEPARTMENT CONTRACTS	17,295	14,992	13,481	10,794	17,000	15,500	17,000
42060	OTHER EXPENSES	699	745	904	921	1,500	1,000	1,500
Purchased Services		22,483	23,152	19,344	18,020	26,000	24,000	25,500
43099	EQUIPMENT	-	-	-	415	-	-	-
Equipment		-	-	-	415	-	-	-
Total	PURCHASING	200,568	196,125	201,354	211,837	229,539	225,539	243,199

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	24,000	OFFICE EXPENSE 24,000 - PAPER, ENVELOPES, COPY CARTRIDGES, INK, SUPPLIES, ETC. ARE USED BY ALL DEPARTMENTS.
41016	500	UNIFORMS/SAFETY SHOES 500 - SHOES, SHIRTS, & PANTS
42040	7,000	ADVERTISING AND PRINTING 7,000 - LEGAL ADS FOR BIDS
42047	17,000	DEPARTMENT CONTRACTS LEASE/PURCHASE AGREEMENTS: 3,120 - ASCOM MAIL SYSTEM 335 PLUS 5,000 - XEROX 245 5,000 - XEROX 4590 MAINTENANCE AGREEMENTS 2,500 - MULTIGRAPHICS 1650 OFFSET PRESS 1,380 - XEROX 5385
42060	1,500	OTHER EXPENSES EXPENSES 250 - MILEAGE FOR PERSONAL VEHICLE USE 250 - NIGP, PAPP, LVCPC DUES & MEMBERSHIPS 500 - SMALL REPAIRS TO PRINTING PRESSES 250 - UPGRADES FOR UPS & FEDEX SERVICES 250 - MISCELLANEOUS ITEMS

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BUREAU DETAIL

Bureau: Taxes

No: 0206

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- To continue to improve the tax collection process including data entry and taxpayer/business audits.
 - To continue to improve the claims process both in responding to claims and making claims to other jurisdictions.
 - To continue to work closely with the Information Services department to improve the quality of the Earned Income Tax software and to improve data entry, audits, claims, and refunds.
-

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0206 TAXES

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	Salaries	Salaries
3302	Tax Administrator	1	1	1	1	1 77,065	1 77,065	1 80,964
2802	Senior Tax Auditor	1	1	1	1	1 61,577	1 61,577	1 64,580
2602	Tax Auditor	2	2	2	2	2 106,375	2 106,375	2 115,624
C063	Tax Clerk	6	6	6	6	6 224,987	6 224,987	6 237,367
Total Positions		10	10	10	10	10 470,004	10 470,004	10 498,535
Account Detail								
40001	SALARIES	364,574	378,446	407,833	437,771	465,174	465,174	493,075
40002	LONGEVITY	2,870	2,660	3,570	4,200	4,830	4,830	5,460
40003	OVERTIME	2,773	-	-	-	1,000	100	500
40004	TEMPORARY HELP	6,403	728	-	-	3,000	500	500
Personnel		376,620	381,834	411,403	441,971	474,004	470,604	499,535
41025	POSTAGE	35,162	32,239	34,457	31,441	38,000	37,500	40,000
Materials & Supplies		35,162	32,239	34,457	31,441	38,000	37,500	40,000
42040	ADVERTISING AND PRINTING	11,504	16,883	10,820	13,431	12,000	11,000	12,500
42055	PROFESSIONAL SERVICES	2,075	1,934	1,931	2,123	3,000	3,000	2,000
42060	OTHER EXPENSES	4,776	5,476	5,589	5,916	6,000	5,000	6,000
Purchased Services		18,355	24,293	18,340	21,470	21,000	19,000	20,500
43099	EQUIPMENT	-	1,627	-	-	-	-	-
Equipment		-	1,627	-	-	-	-	-
Total	TAXES	430,137	439,993	464,200	494,882	533,004	527,104	560,035

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	500	OVERTIME 500 - NEEDED FOR THE REVIEW OF EIT RETURNS, DATA ENTRY, AND FOR PREPARATION OF LARGE MAILINGS. THE TAX BUREAU CONTINUES TO DO MORE DELINQUENT INVESTIGATIONS AS WELL AS CLAIM REVIEWS IN OUR CONTINUING SEARCH FOR UNRECEIVED REVENUE.
40004	500	TEMPORARY HELP 500 - TEMPORARY HELP IS USED TO FILE AND ORGANIZE TAXPAYER AND EMPLOYER RETURNS. IN ADDITION THE TEMPORARY HELP DOES TAX RETURN ENTRY, PREPARES LARGE MAILINGS AND WILL ACT AS A RECEPTIONIST DURING LUNCH HOURS AND WHEN THE TAX BUREAU IS SHORT STAFFED DURING VACATION PERIODS AND SICK LEAVES. DURING THE "TAX SEASON" IS BEING CONSIDERED.
41025	40,000	POSTAGE 40,000 - POSTAGE EXPENSE FOR EVERYDAY CORRESPONDENCE, CERTIFIED MAIL
42040	12,500	ADVERTISING AND PRINTING 12,500 - FORM 1099G #9 AND #10 ENVELOPES BOP #1 & #3 FORMS FORM 531 (EIT FINAL RETURNS FOR INDIVIDUALS) FORM 512 RECONCILIATIONS (EMPLOYER YEAR END REPORTS) ADVERTISING & MISCELLANEOUS FORMS, BOOKLETS RULES AND REGULATIONS TAXPAYER BILL OF RIGHTS - DISCLOSURE STATEMENTS BUSINESS PRIVILEGE FORMS
42055	2,000	PROFESSIONAL SERVICES 2,000 - TO BE USED TO FORWARD COSTS FOR FILING CIVIL ACTIONS AGAINST DELINQUENT EMPLOYERS AND TAXPAYERS. THIS IS A REIMBURSED EXPENSE, MEANING THAT WHEN JUDGMENTS ARE WON IN COURT THE DEFENDANT MUST PAY THE CITY'S FILING COSTS IN ADDITION TO THE DELINQUENT TAXES, PENALTIES AND INTEREST. ALSO USED FOR THE "OUTSOURCING" OF THE TAXPAYER FINAL RETURN MAILING. OUTSOURCING THE MAILING OF THE TAX YEAR 2008 FORM 531 (INDIVIDUAL TAX RETURNS). THIS INCLUDES THE STUFFING OF FORMS, INSTRUCTIONS, AND RETURN ENVELOPES, THE COLLATING OF MAIL TO RECEIVE POSTAL BULK MAIL DISCOUNTS AND THE DELIVERY OF THE COMPLETED MAIL TO THE OFFICE.
42060	6,000	OTHER EXPENSES 6,000 - CROSS REFERENCE DIRECTORY/CITY DIRECTORY PO BOX 500 RENTAL MISCELLANEOUS OFFICE EXPENSES, TRAVEL COSTS, AND OTHER UNFORESEEN EXPENSES. PEITOAC DUES PABPMTCA DUES

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

2009 BUDGET REQUEST JUSTIFICATION

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

BUREAU DETAIL

Bureau: Human Resources **No:** 0207

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- To continue to administer the City's fringe benefits program.
- To aggressively recruit the best candidates for both civil and non-civil positions.
- To foster good employer/employee relations.
- To monitor and enforce all Human Resources policies.
- To develop an employee-oriented culture that emphasizes quality, continuous improvement and high performance of all employees.

Prior Year Achievements:

- Began formulating a Performance Appraisal Process to provide a tool for both the employee and supervisor to document and discuss organizational priorities and set and meet performance goals.
 - Participated in the successful negotiation of labor agreements for the uniformed members of the police and fire departments.
 - Consolidated the offices of Payroll and Human Resources into one central office creating greater efficiency and uniformity.
 - City's Safety Committee received its eighth consecutive Workplace Safety Certification from the state of Pennsylvania. This certification entitles the City to a five percent Workers' Compensation premium discount.
 - Successful implementation of an additional Deferred Compensation 457 Plan for employees (Metlife).
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0207 HUMAN RESOURCES

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
3502	Director of HR	-	1	1	1	1 85,956	1 85,956	1 90,177
2512	Payroll Manager	-	1	1	1	1 52,794	1 52,794	1 55,454
2200	Payroll/HR Assistant	-	-	-	1	1 38,787	1 38,787	1 42,698
C071	HR Secretary	-	1	1	1	1 40,063	1 40,063	1 42,084
Total Positions		-	3	3	4	4 217,600	4 217,600	4 230,413
Account Detail								
40001	SALARIES	-	146,887	158,593	207,326	213,960	213,960	226,563
40002	LONGEVITY	-	3,150	3,290	3,430	3,640	3,640	3,850
40004	TEMPORARY HELP	-	32,361	32,459	33,758	35,132	35,132	36,891
40011	EDUCATION INCENTIVE BONUS	-	1,300	1,600	2,750	4,800	4,000	3,800
Personnel		-	183,698	195,942	247,264	257,532	256,732	271,104
41013	OFFICE EXPENSE	-	-	-	-	275	200	5,075
Materials & Supplies		-	-	-	-	275	200	5,075
42032	TRAINING/CONT. EDUCATION	-	670	396	1,111	1,635	1,100	3,160
42060	OTHER EXPENSES	-	1,207	1,647	1,273	1,775	1,775	1,860
42067	RECRUITING & TESTING	-	24,379	18,794	24,401	19,690	18,000	32,360
Purchased Services		-	26,256	20,837	26,785	23,100	20,875	37,380
Total	HUMAN RESOURCES	-	209,954	216,779	274,049	280,907	277,807	313,559

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	36,891	TEMPORARY HELP 36,891 - TEMPORARY HELP COMPLIANCE OFFICER SALARY 29.56/HR X 24 HRS/WK X 52 WKS
40011	3,800	EDUCATION INCENT BONUS 3,800 - EDUCATION INCENTIVE BONUS EDUCATION BONUS TUITION REIMBURSEMENT
41013	5,075	OFFICE EXPENSE 275 - OFFICE SUPPLIES PERSONNEL JACKETS, LABELS, MISC HR SUPPLIES 1,200 - PAYROLL CHECKS 600 - DIRECT DEPOSIT VOUCHERS 1,000 - ENVELOPS FOR PAYROLL CHECKS OR DEPOSIT VOUCHERS 2,000 - W-2 FORMS & ENVELOPS
42032	3,160	TRAINING/CONTINUING ED. 500 - TRAINING/CONTINUING EDUCATION TRAINING MATERIALS 1,500 - DEFENSIVE DRIVING TRAINING FOR NON-CDL PERSONNEL 410 - MAYO CLINIC NEWSLETTER 750 - TRAINING SEMINARS/HR & PAYROLL
42060	1,860	OTHER EXPENSES 175 - OTHER EXPENSES MEMBERSHIPS-SOCIETY FOR HUMAN RESOURCE MANAGEMENT (SHRM) 235 - AMERICAN PAYROLL ASSOCIATION SUBSCRIPTIONS 50 - KIPLINGER LETTER 900 - BUSINESS & LEGAL REPORTS 500 - COPIER MAINTENANCE CONTRACT
42067	32,360	RECRUITING & TESTING 390 - RECRUITING & TESTING PROMOTIONAL EXAMINATIONS POLICE CAPTAIN PROMOTIONAL EXAM-8 CANDIDATES SET-UP FEE FIRST 10 CANDIDATES CUSTOMIZED QUESTIONS FIRST 10 300 - QUESTION 10-30 550 - ORAL BOARD 20 - SHIPPING PROMOTIONALS FIRE ASSIST CHIEF-6 CANDIDATES 390 - SET-UP FEE FIRST 10 CANDIDATES 20 - SHIPPING FIRE CAPTAIN-12 CANDIDATES 390 - SET-UP FEE FIRST 10 CANDIDATES 50 - CANDIDATES 11-12 @ \$25.00 EACH

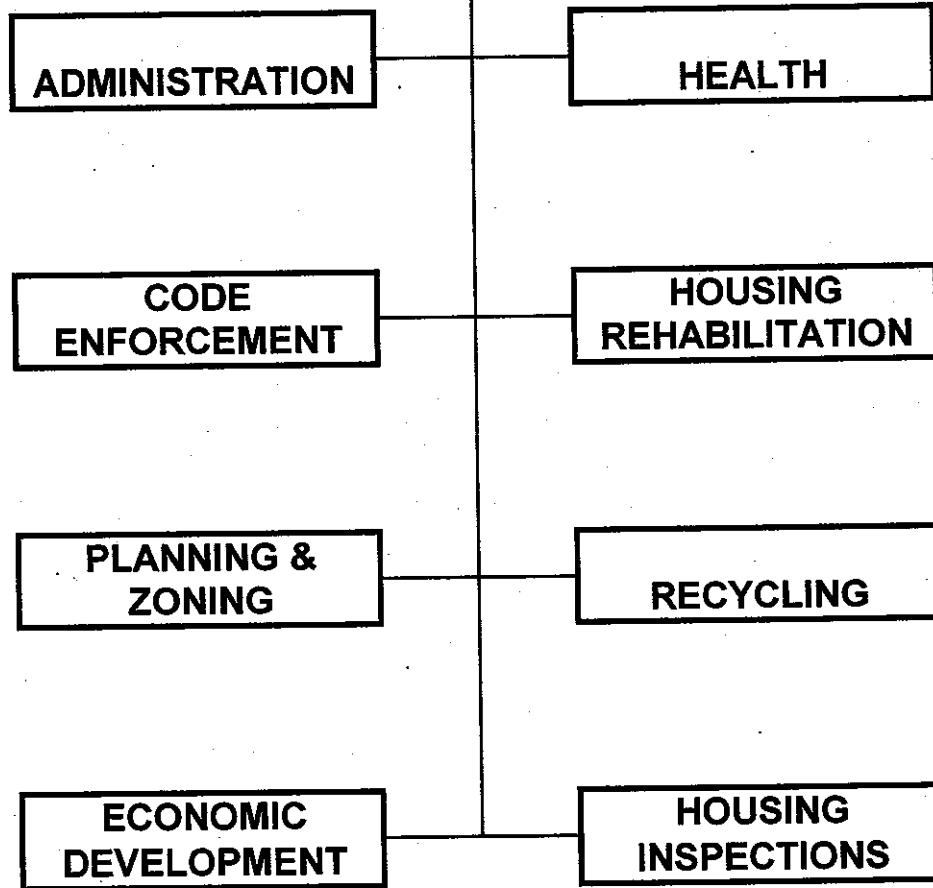
FUND - 001 - GENERAL FUND
 DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION
 BUREAU - 0207 - HUMAN RESOURCES

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	20 -	SHIPPING
		FIRE LIEUTENANT-54 CANDIDATES
	390 -	SET-UP FEE
		FIRST 10 CANDIDATES
	1,000 -	CANDIDATES 11-50 @ \$25.00 EACH
	60 -	CANDIDATES 51-54 @ \$15.00 EACH
	35 -	SHIPPING
		FIRE ENTRANCE EXAM
		250 CANDIDATES
	390 -	SET-UP FEE
		FIRST 10 CANDIDATES
	1,000 -	CANDIDATES 11-50 @ \$25.00 EACH
	3,000 -	CANDIDATES 51-250 @ \$15.00 EACH
	50 -	SHIPPING
	120 -	CHARGE FOR UNUSED EXAMS
		30 @ \$4.00 EACH
	250 -	COST OF FACILITY
		POLICE ENTRANCE EXAM-250 CANDIDATES
	390 -	SET-UP FEE
		FIRST 10 CANDIDATES
	1,000 -	CANDIDATES 11-50 @ \$25.00 EACH
	3,000 -	CANDIDATES 51-250 @ \$15.00 EACH
	50 -	SHIPPING
	120 -	CHARGE FOR UNUSED BOOKS-30 @ \$4.00 EACH
	250 -	COST FOR FACILITY
		125-CREDIT CHECKS-FIRE/POLICE
	125 -	25 CHECKS @ \$5.00 EACH
		PSYCHOLOGICAL PROFILES
	2,250 -	POLICE-15 @ 150.00 EACH
	2,750 -	FIRE-10 @ 275.00 EACH
	14,000 -	RECRUITING/ADVERTISING FOR CITY POSITIONS

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COMMUNITY DEVELOPMENT



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, Housing Rehabilitation, Planning & Zoning, Recycling, Economic Development, 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.
-

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

	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail	Number of Permanent Positions				Salaries	Salaries	Salaries
N060 Dir Comm & Econ Dev	1	1	1	1	1 84,324	1 84,324	1 88,540
2818 Housing & CD Planner	1	1	1	1	1 57,034	1 57,034	1 63,110
2720 Grants Coordinator	1	1	1	1	1 49,388	1 49,388	1 57,108
C072 Departmental Secretary	1	1	1	1	1 40,553	1 40,553	1 41,944
C065 Secretary II	3	3	3	3	3 104,439	3 104,439	3 115,068
Total Positions	7	7	7	7	7 335,738	7 335,738	7 365,770
Account Detail							
40001 SALARIES	295,476	255,274	286,832	307,672	333,358	333,358	363,600
40002 LONGEVITY	3,290	1,960	1,960	2,170	2,380	2,380	2,170
40003 OVERTIME	2,491	1,315	719	451	1,250	800	800
40004 TEMPORARY HELP	375	-	-	-	-	-	-
Personnel	301,632	258,549	289,511	310,293	336,988	336,538	366,570
41013 OFFICE EXPENSE	-	125	171	134	200	200	200
41023 GASOLINE	721	783	1,065	933	1,200	1,200	855
41025 POSTAGE	-	17	31	204	250	250	250
Materials & Supplies	721	925	1,267	1,271	1,650	1,650	1,305
42032 TRAINING/CONT. EDUCATION	-	-	396	627	1,000	1,000	1,000
42036 COMMUNICATIONS	14,927	-	-	-	-	-	-
42047 DEPARTMENT CONTRACTS	33,449	-	-	-	-	-	-
42060 OTHER EXPENSES	1,250	1,588	1,247	1,401	1,665	1,665	2,470
Purchased Services	49,626	1,588	1,643	2,028	2,665	2,665	3,470
43099 EQUIPMENT	157	-	-	-	-	-	-
Equipment	157	-	-	-	-	-	-
Total ADMINISTRATION	352,136	261,062	292,421	313,592	341,303	340,853	371,345

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	800	OVERTIME 800 - SECRETARIAL OVERTIME FOR AFTER HOURS MEETINGS, SPECIAL PROJECTS AND BACKLOG ON HOUSING REPORTS.
41013	200	OFFICE EXPENSE 200 - PURCHASE OF OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU.
41023	855	GASOLINE 855 - GASOLINE FOR DIRECTOR'S VEHICLE#30 @ \$2.50/GALLON
41025	250	POSTAGE 250 - EXPRESS MAILING AND SHIPPING CHARGES
42032	1,000	TRAINING/CONTINUING ED. 1,000 - CONFERENCES, SEMINARS, AND CONTINUING EDUCATION
42060	2,470	OTHER EXPENSES 450 - MEETING EXPENSES 300 - TRAVEL/MILEAGE 90 - BUSINESS CARDS (3 BOXES @ \$30.00/BOX) 300 - PRINTER/FAX SERVICE 170 - EXPRESS-TIMES SUBSCRIPTION (MON-SUN) 160 - MORNING CALL SUBSCRIPTION (MON-FRI) 200 - OTHER MISCELLANEOUS EXPENSES 450 - AICP EXAM 350 - PLANNING 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 services are delivered in accordance with current public health practice standards and statutes.

Goals and Objectives:

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

Prior Year Achievements:

- Utilized GIS to report Child Death Review Data, Points of Distribution sites for public health preparedness, Animal Bite Investigations, Pedestrian Accidents to determine location of shared lane markings.
 - Utilized Health People 2010 objectives as a means for disease prevention, promotion and participated in gathering statistics to measure health outcomes.
 - Continued to assure needed services for mothers and children to reduce infant morbidity and mortality consistent with Healthy People 2010 Goals.
 - Offered services increasing access to care, for both physical and psychosocial needs of families to ensure the development of children onto healthy adults.
 - Developed and oriented a City of Bethlehem Medical Reserve Corps volunteer base, which includes 144 volunteer health profession members to assist in the case of an emergency.
 - Offered personal preparedness community outreach educational program.
 - Decrease the incidence of illness associated with environmental health through active surveillance, enforcement, and abatement of environmental health factors. This includes but is not limited to: lead, vector control, food borne illness, animal control, sewage enforcement, and public health nuisances.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries	
N065	Health Bureau Director	1	1	1	1	1	72,665	1	76,299
N070	Medical Director	1	1	1	1	1	16,224	1	17,035
3031	Dir Chronic/Disease Ed Pr	1	1	1	1	1	66,645	1	69,883
3030	Dir of EMV Health Prog	1	1	1	1	1	66,505	1	70,093
3003	Dir of MCH Prog/Nursing	1	1	1	1	1	66,715	1	70,023
2721	Sanitarian	2	1	1	1	1	57,379	1	60,307
M107	Environmental Health Tech	1	1	1	1	1	43,720	1	45,953
C084	Office Manager	1	1	1	1	1	41,594	1	43,705
C068	Health Secretary	1	1	1	1	1	38,313	1	40,250
C053	Health Clerk	-	1	1	1	1	35,991	1	37,850
Total Positions		10	10	10	10	10	505,751	10	531,398
Account Detail									
40001	SALARIES	465,478	432,508	444,276	476,035	501,621	501,621	526,708	
40002	LONGEVITY	3,570	2,450	3,010	3,570	4,130	4,130	4,690	
40003	OVERTIME	-	-	-	-	200	50	200	
40004	TEMPORARY HELP	671,328	600,785	708,338	734,353	923,967	774,000	812,277	
Personnel		1,140,376	1,035,743	1,155,624	1,213,958	1,429,918	1,279,801	1,343,875	
41013	OFFICE EXPENSE	1,090	1,428	1,400	1,153	1,400	1,400	1,400	
41014	OPERATING SUPPLIES	494	1,041	1,440	1,841	2,450	2,000	2,450	
41016	UNIFORMS/SAFETY SHOES	170	740	804	840	840	500	840	
41023	GASOLINE	3,742	3,481	3,339	4,630	5,300	5,300	4,400	
41025	POSTAGE	4,336	4,192	3,978	4,773	4,250	3,500	4,300	
Materials & Supplies		9,832	10,882	10,961	13,237	14,240	12,700	13,390	
42032	TRAINING/CONT. EDUCATION	3,082	5,578	6,888	5,818	6,300	3,500	4,000	
42040	ADVERTISING AND PRINTING	3,278	4,911	5,000	677	5,000	2,600	2,500	
42060	OTHER EXPENSES	22,336	26,264	24,425	14,542	39,728	38,000	37,735	
42070	CLINIC SERVICE	72,239	67,078	79,670	67,710	112,500	89,000	113,500	
42171	BLOOD LEAD PROGRAM	767	666	3,177	1,220	4,140	1,000	2,760	
42172	PEDIATRIC OUTREACH	3,475	5,331	7,937	4,751	7,795	4,500	4,500	
42172E	MCH INITIATIVE	-	-	-	-	-	-	7,023	
42173	MARCH OF DIMES	884	-	-	733	27,000	2,000	20,000	
42175	LEAD HAZARD	-	-	23,712	111,679	131,494	65,000	88,356	
42175E	ENVIRONMENTAL LEAD INIT	-	-	-	-	-	-	5,000	
42176	AIDS PROGRAM	24,201	23,207	10,984	4,377	1,374	1,374	541	
42177	IMMUNIZATION OUTREACH	13,126	11,056	9,418	13,665	38,614	16,500	11,500	
42177E	IMMUNIZATIONS EDU PRGM	-	-	2,000	-	2,500	2,000	577	
42178	INJURY PREVENTION GRANT	13,047	9,630	3,066	5,717	4,017	2,500	1,957	
42180	OPANAC	29,172	47,061	7,630	1,301	4,361	2,600	1,026	
42181	HEALTHY WOMEN 50+	19,927	31,260	33,245	29,989	40,000	40,000	40,000	
42181E	CANCER EDUCATION PRGM	-	-	3,392	-	1,884	130	-	
42182	SKIN CANCER CONTROL	10,214	7,196	13,334	2,411	7,397	2,700	2,740	
42183	NCDA-AIDS	3,597	7,190	-	-	-	-	-	
42184	MARVINE DENTAL PROGRAM	1,942	7,607	8,938	1,913	15,445	-	-	
42185	TB PROGRAM	125	329	572	188	1,435	1,435	1,435	
42189	MCH DENTAL	350	985	966	995	1,260	1,000	-	
42190	HEALTH-HIGHWAY SAFETY PGM	12,131	4,477	5,548	6,405	5,500	4,525	5,950	
42190E	CHRONIC DISEASE HLTH EDU	-	-	-	2,820	5,300	2,300	3,000	
42192	TOBACCO PROGRAM	566,577	579,561	323,849	398,616	46,519	46,519	6,700	
42192E	AMERICAN LEGACY PRGM	-	-	9,182	8,481	49,843	39,000	-	
42193	BIOTERRORISM	31,178	59,523	142,212	136,112	96,925	96,925	21,135	
42194	MARVINE PRENATAL PRGM	1,223	2,405	2,314	-	13,520	1,000	-	
42195	SAFE KIDS	4,991	-	-	-	-	-	-	
42197	LATCH PROGRAM	4,694	173	-	-	-	-	-	
42199	MEDICAL RESERVE CORPS	-	-	-	549	7,000	3,000	7,169	
Purchased Services		842,556	901,488	727,459	820,669	676,851	469,108	389,104	
4309983	EQUIPMENT-NCDA	9,619	1,045	-	-	-	-	-	
4309993	EQUIPMENT-BIOTERRORISM	74,231	99,366	25,923	13,248	7,200	7,200	-	
Equipment		83,850	100,411	25,923	13,248	7,200	7,200	-	
Total	HEALTH	2,076,614	2,048,524	1,919,967	2,061,112	2,128,209	1,768,809	1,746,369	

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	200	OVERTIME 200 - AMOUNT NECESSARY TO PAY HEALTH INSPECTORS WHO ARE REQUIRED TO RESPOND TO PUBLIC HEALTH EMERGENCIES
40004	812,277	TEMPORARY HELP 142,266 - BIOTERRORISM/PHP/PAN FLU/MED RESERVE CORP ** 35,000 - TOBACCO PROGRAM ** 89,863 - MATERNAL CHILD HEALTH ** 165,765 - HIV/AIDS PROGRAM ** 2,500 - TB PROGRAM OUTREACH ** 97,930 - IMMUNIZATION PROGRAM ** 105,938 - OPANAC/INJURY/SKIN PROGRAMS ** 39,480 - CHILDHOOD LEAD ** 68,250 - HIGHWAY SAFETY PROGRAM** 40,500 - TEMP HELP FLU NURSES, TEMP HLTH ASSISTANTS, TEMP BILLING PROCESSORS 8,000 - PT SOLID WASTE HELP 600 - ASTHMA INITIATIVE** 16,185 - HEALTHY WOMEN CANCER PREV PROJECT
41013	1,400	OFFICE EXPENSE 1,400 - OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41014	2,450	OPERATING SUPPLIES 300 - PESTICIDES FOR RODENT/ INSECT ABATEMENT 100 - POOL TESTING CHEMICALS 450 - WEED CUTTING SUPPLIES / WEED CUTTER REPAIRS 100 - GLOVES, RAKES, SHOVELS, BAGS, ETC. 750 - DOSIMETRY BADGES & AREA MONITOR-REQUIRED 750 - SOLID WASTE ENFORCEMENT SUPPLIES
41016	840	UNIFORMS/SAFETY SHOES 510 - BHB SHIRTS 330 - SAFETY SHOES/ ENVIRONMENTAL HEALTH STAFF
41023	4,400	GASOLINE 4,400 - GAS FOR CAR NOS. 378, 495, 05, 16, 17 AND TRUCK NOS. 21 @ \$2.50/GALLON
41025	4,300	POSTAGE 4,300 - POSTAGE FOR REGULAR MAIL, OVERNIGHT AND UPS DELIVERIES.
42032	4,000	TRAINING/CONTINUING ED. 1,500 - APHA ANNUAL MEETING (DIRECTOR, PROGRAM DIRECTORS AND COORDINATORS) PA PUBLIC HEALTH ASSOC. ANNUAL MEETING (DIRECTOR, PROGRAM DIRECTORS AND COORDINATORS) FOOD AND DRUG MEETING AND CONFERENCES (ENVIRONMENTAL DIRECTOR) 1,500 - VARIOUS CERTIFICATIONS, TRAININGS, SEMINARS, VIDEO

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CONFERENCES, AND OTHER RELATED EXPENSES.
		700 - MATERNAL & CHILD HEALTH MATERIAL
		300 - ANIMAL CONTROL OFFICERS PA RABIES & RELATED TRAININGS
42040	2,500	ADVERTISING AND PRINTING
		2,000 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION VIA VARIOUS MEDIA, AND OTHER PROMOTIONAL ITEMS
		500 - RECRUITMENT EXPENSES
42060	37,735	OTHER EXPENSES
		100 - TRAVEL TO STATE HEALTH DEPT. MEETINGS (DIRECTOR PROGRAM DIRECTORS, AND COORDINATORS)
		600 - APHA JOURNAL AND APHA /NAPHIT MEMBERSHIPS (DIRECTOR AND PROGRAM DIRECTORS)
		500 - OTHER MEMBERSHIPS AND PUBLICATIONS
		300 - NATIONAL ASSOCIATION OF CITY AND COUNTY HEALTH OFFICIALS (NACCHO) MEMBERSHIPS (DIRECTOR AND PROGRAM DIRECTORS)
		350 - HEALTH BOOKS, PERIODICALS
		8,000 - GARRISON SYSTEM MAINTENANCE FEE AND SUPPLIES
		170 - CROSS REFERENCE DIRECTORY
		4,000 - NUISANCE ABATEMENT (ENVIRONMENTAL HEALTH)
		300 - MILEAGE (DIRECTOR, PROGRAM DIRECTORS, NURSES, AND SECRETARIES)
		2,000 - REPAIR, CALIBRATION, MAINTENANCE AND LICENSE FEES FOR MEDICAL EQUIPMENT AND XRF MACHINE
		1,200 - MEDICAL WASTE REMOVAL
		1,500 - VETERINARIAN FEES (RABIES TESTING AND QUARANTINE)
		16,000 - STRAY ANIMALS (SPCA)
		215 - TRANQUILIZER - ANIMAL CONTROL
		1,700 - LEAD LIABILITY INSURANCE
		800 - XEROX MAINTENANCE FEES
42070	113,500	CLINIC SERVICE
		600 - ASTHMA/DENTAL CLINIC SUPPLIES
		3,000 - STD CLINIC SUPPLIES
		4,000 - TB TESTING SUPPLIES, X-RAYS/LAB TESTS
		21,000 - FEE FOR SERVICE VACCINE
		28,000 - INFLUENZA AND PNEUMOCOCCAL VACCINES
		10,000 - STD CLINIC MEDICATIONS
		10,000 - TB CLINIC MEDICATIONS
		25,000 - PHYSICIAN/NURSE PRACTITIONER SERVICES/NURSING
		200 - CLINIC SITE ITEMS: ANTIBACTERIAL SOAP, BULLETIN BOARD SIGNS, CHARTS, AND CHART HANGERS
		300 - LABORATORY LICENSE FEES
		8,400 - LIABILITY INSURANCE
		3,000 - WOMEN'S CLINIC SUPPLIES/MEDICATIONS: CONTRACEPTIVES, SPECULUMS, TABLE PAPER AND GERMICIDAL CLEANER
42171	2,760	BLOOD LEAD PROGRAM
		1,040 - LEAD TESTS AND RELATED SUPPLIES/OFFICE SUPPLIES**

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,160 - POSTAGE, ADVERTISING AND PRINTING /NEXTEL**
		560 - TRAINING, CONF/MILEAGE, ETC. **
42172	4,500	PEDIATRIC OUTREACH
		400 - OFFICE SUPPLIES, JOURNALS, OUTREACH/EDUC MATRLS/VIDS
		3,000 - POSTAGE/TRAVEL, TRAINING/CONFS/MILEAGE
		100 - NEXTEL
		1,000 - DENTAL PROJECT
42172E	7,023	MCH INITIATIVE
		2,623 - IMMUNIZATION INITIATIVE
		4,400 - ASTHMA INITIATIVE
42173	20,000	MARCH OF DIMES
		20,000 - MARCH OF DIMES PROJECT ON PERINATAL & POSTPARTUM & STD
42175	88,356	LEAD HAZARD
		88,356 - ENV LEAD CERTIFIED ABATEMENT CONTRACTORS WILL COMPLETE
42175E	5,000	ENVIRONMENTAL LEAD INIT
		5,000 - LEAD ABATEMENT AND EQUIPMENT
42176	541	AIDS PROGRAM
		201 - OFFICE SUPPLIES **, POSTAGE, ADS, EDUC MATERIALS,
		340 - TRAVEL/TRAINING
42177	11,500	IMMUNIZATION OUTREACH
		5,000 - TRAVEL AND TRAINING **
		5,000 - PATIENT CARE SUPPLIES AND OFFICE SUPPLIES**
		1,500 - EQUIPMENT/ADVERTISING
42177E	577	IMMUNIZATIONS EDU PRGM
		577 - IMZ COALITION ACTIVITIES, SUPPLIES AND AND ADS
42178	1,957	INJURY PREVENTION GRANT
		207 - OFFICE SUPPLIES AND EDUCATIONAL MATERIALS **
		625 - TRAVEL AND TRAINING/ CONFERENCES **
		1,125 - TELECOM FEES, THERABANDS, EXERCISE SUPPLIES**
42180	1,026	OPANAC
		103 - SUPPLIES /EDUCATIONAL MATERIALS **
		225 - TRAVEL, TRAINING/ CONFERENCES **
		698 - TELECOM FEES, PEDOMETERS, EXERCISE SUPPLIES **
42181	40,000	HEALTHY WOMEN 50+
		40,000 - PATIENT CARE SERVICES**
42182	2,740	SKIN CANCER CONTROL
		375 - OFFICE SUPPLIES- AND CANCER VISUAL AIDS **
		1,365 - ADVERTISING, EDUCATIONAL MATERIALS **
		1,000 - TRAVEL/MILEAGE **
42185	1,435	TB PROGRAM

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		835 - TRAVEL /MILEAGE **
		600 - PATIENT SERVICES, CHEST XRAYS, /LAB TESTS **
42190	5,950	HEALTH-HIGHWAY SAFTEY PGM
		3,750 - DUPLICATING**/SUPPLIES
		EDUC MATERIALS**
		2,200 - TRAVEL**/TRAINING
42190E	3,000	CHRONIC DISEASE HLTH EDU
		3,000 - CAR SEAT RENTAL/NICOTINE REPLACEMENT THERAPY
42192	6,700	TOBACCO PROGRAM
		5,000 - CONSULTANTS
		700 - TRAVEL/MILEAGE AND CONFERENCES **
		500 - MEDIA ADVERTISEMENTS
		300 - SUPPLIES
		200 - EDUCATION MATERIALS
42193	21,135	BIOTERRORISM
		2,500 - NEXTEL SERVICE FEES
		3,550 - VERIZON WIRELESS FOR PHP LAPTOPS
		1,850 - A205 CONFERENCE ROOM CABLE
		750 - COPIER MAINTENANCE**
		2,000 - ADVERTISING
		3,000 - INDIVIDUAL PREPAREDNESS KITS AND SUPPLIES
		1,000 - PRINTER CARTRIDGES
		4,000 - NETWORK AIRCARDS
		600 - PRINTING
		300 - POSTAGE
		785 - OFFICE SUPPLIES
		800 - DRILL SUPPLIES/FACILITY RENTAL
42199	7,169	MEDICAL RESERVE CORPS
		7,169 - MEDICAL RESERVE CORP RECRUITMENT/PRINTING/ADVRT TRAINING/TRAVEL/BACKGROUND CHECKS,CONF AND SUPPLIES

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:

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

Objectives:

- Continue state-mandated certification of staff.
 - Continue to provide a high level of customer service.
 - Incorporate new personnel into bureau due to increase in construction activity.
-

Prior Year Achievements:

- Met state mandated certification requirements for residential construction.
 - Adopted the 2006 family of codes as required by state mandate.
 - Began integration of laptop mobile computers by inspection staff.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries	Salaries	Salaries
3017 Chief Building Inspector	1	1	1	1	1 66,435	1 66,435	1 69,813
2718 Building/Housing Inspector	1	1	1	1	2 99,236	2 99,236	2 114,028
2711 Mechanical Inspector	1	1	1	1	2 99,516	2 99,516	2 104,572
2710 Plumbing Inspector	1	1	1	1	1 57,939	1 57,939	1 60,867
2708 Electrical Inspector	1	1	1	1	2 100,216	2 100,216	2 119,392
2408 Permit Coordinator	1	1	1	1	1 49,398	1 49,398	1 50,074
Total Positions	6	6	6	6	9 472,740	9 472,740	9 518,746
Vacancy Factor					(40,215)	(40,215)	-
					432,525	432,525	518,746
Account Detail							
40001 SALARIES	286,855	299,620	317,425	330,922	429,305	429,305	513,706
40002 LONGEVITY	1,750	2,100	2,450	2,800	3,220	3,220	5,040
40003 OVERTIME	-	-	-	-	6,000	1,800	2,000
40004 TEMPORARY HELP	-	-	-	-	16,224	14,900	17,035
40006 DIFFERENTIAL PAY	-	-	-	-	2,000	-	500
Personnel	288,605	301,720	319,875	333,722	456,749	449,225	538,281
41014 OPERATING SUPPLIES	110	229	692	940	1,450	1,200	3,944
41016 UNIFORMS/SAFETY SHOES	345	395	257	478	945	830	925
41023 GASOLINE	2,411	2,842	3,743	4,000	5,800	5,800	4,425
41025 POSTAGE	2,905	3,455	3,500	3,200	3,900	3,900	1,500
Materials & Supplies	5,771	6,921	8,192	8,618	12,095	11,730	10,794
42030 HEARING BOARD EXPENSES	-	-	350	2,000	1,000	600	1,000
42032 TRAINING/CONT. EDUCATION	3,064	5,676	4,379	5,308	10,785	10,785	15,105
42040 ADVERTISING AND PRINTING	639	64	727	1,115	1,500	750	1,500
42055 PROFESSIONAL SERVICES	-	-	-	-	20,000	9,240	6,000
42060 OTHER EXPENSES	10,117	6,875	18,000	23,822	1,823	1,800	10,000
Purchased Services	13,820	12,615	23,456	32,245	35,108	23,175	33,605
43099 EQUIPMENT	-	-	-	985	8,577	6,500	2,600
Equipment	-	-	-	985	8,577	6,500	2,600
Total CODE ENFORCEMENT	308,196	321,256	351,523	375,570	512,529	490,630	585,280

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	2,000	OVERTIME 2,000 - OVERTIME FOR CASINO PROJECT
40004	17,035	TEMPORARY HELP 17,035 - PART-TIME CLERK AT \$10.92/HOUR FOR 30 HOURS PER WEEK FOR 52 WEEKS.
40006	500	DIFFERENTIAL PAY 500 - SHIFT DIFFERENTIAL FOR CASINO PROJECT
41014	3,944	OPERATING SUPPLIES 500 - FILM, PROCESSING, COMPUTERIZED PERMIT FORMS INSPECTION STICKERS, ETC. 850 - MISCELLANEOUS MATERIALS - DUCT TAPE, CAUTION TAPE, ELECTRICAL TESTERS, TAPE MEASURE, LEVEL, FLASHLIGHT BATTERIES 394 - TESTING EQUIPMENT FOR ELECTRICAL INSPECTORS 2,200 - (4) COMPUTER RACKS FOR VEHICLES
41016	925	UNIFORMS/SAFETY SHOES 880 - 8 PAIR SAFETY SHOES FOR INSPECTORS @ \$110.00/PR. 45 - 3 NEW REPLACEMENT HARD HATS FOR INSPECTORS @ \$15.00/EA
41023	4,425	GASOLINE 4,425 - FUEL CONSUMPTION FOR BUREAU OF CODE ENFORCEMENT VEHICLE NOS. 002, 032, 034, 035, 037, 038, 039
41025	1,500	POSTAGE 1,500 - POSTAGE COSTS
42030	1,000	HEARING BOARD EXPENSES 200 - PLUMBING EXAMINING BOARD. 2 MEETINGS @ \$100.00 800 - CODE BOARD OF APPEALS
42032	15,105	TRAINING/CONTINUING ED. 1,400 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS REQUIRED BY STATE 1,280 - ICC CERTIFICATION TEST. 8 @ \$160.00/EACH 1,465 - ICC RE-CERTIFICATION PROGRAM, TO RENEW CERTIFICATION FOR INSPECTORS AS REQUIRED BY THE STATE 2,600 - INTERNATIONAL ASSOCIATION OF ELECTRICAL INSPECTORS WORKSHOP (FOR 2 INSPECTORS) 2,100 - SIXTH ANNUAL ICC CONFERENCE FOR INSPECTOR 600 - LOCAL CODE WORKSHOPS FOR ELECTRICAL INSPECTOR, 8 PER YEAR @ \$75.00/MEETING. 3,500 - 34TH ANNUAL PENNBOC EDUCATIONAL CONFERENCE (4) 560 - PENNBOC REGION II EDUCATION MEETING: 16 @ \$35.00/EACH 1,600 - PENNBOC STATE EDUCATION SEMINARS: 16 @ \$100.00/EACH
42040	1,500	ADVERTISING AND PRINTING 1,500 - LEGAL ADVERTISEMENTS FOR THE PLUMBING, ELECTRICAL, AND CODE BOARD OF APPEALS

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42055	6,000	PROFESSIONAL SERVICES 6,000 - THIRD-PARTY ASSISTANCE WITH THE DEVELOPMENT OF SANDS BETHWORKS AND CERTIFIED INSPECTORS DURING INSPECTOR VACATIONS
42060	10,000	OTHER EXPENSES 230 - ICC DUES. 450 - BUSINESS CARDS. 320 - PENNBOC BUILDING OFFICIALS DUES, 8 @ \$40.00/EACH. 80 - INTERNATIONAL ELECTRICAL INSPECTOR DUES (2) 90 - OSHA ELECTRICAL SAFETY RULES. 1,700 - REFERENCE BOOKS FOR CERTIFICATION TESTING AND CODE COMMENTARIES 280 - POLK DIRECTORY 2,950 - ELECTRICIAN TESTING AND TRAINING FOR LICENSING 3,900 - 2009 CODE BOOK ADDITIONS FOR INSPECTORS, SOLICITOR, AND BUREAU CHIEF
43099	2,600	EQUIPMENT 2,600 - FURNITURE FOR NEW INSPECTOR (DESK, CABINET, TACK BOARD, TRASH/RECYCLE BASKETS, INSPECTOR SUPPLIES, ETC)

BUREAU DETAIL

Bureau: Housing Rehabilitation No: 0304

Department: Community & Econ Dev No: 0030

Bureau Description:

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

Goals and Objectives:

- To settle housing rehabilitation cases using CDBG and HOME funding.
- To participate with the Health bureau in settling cases using PA lead hazard remediation funding.
- To implement new PHFA Keystone Renovation and Repair Program.

Prior Year Achievements:

- Expect to settle 25 housing rehabilitation cases by end of 2008.
 - Expect to participate in 10 lead hazard remediation cases with the Health Bureau by end of 2008. 6 lead cases already completed.
 - Assisted with one emergency case to provide water service to city residence.
 - Hired a new Rehabilitation Technical Specialist to replace veteran employee who retired.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions			# Salaries		# Salaries	
2606	Rehab Tech Specialist	1	1	1	1	55,332	1 55,332	-
2605	Rehab Finance Specialist	1	1	1	1	56,172	1 56,172	1 58,267
Total Positions		2	2	2	2	111,504	2 111,504	1 58,267
Account Detail								
40001	SALARIES	90,055	94,966	100,763	104,793	108,984	108,984	57,217
40002	LONGEVITY	1,260	1,400	1,540	1,680	2,520	2,520	1,050
Personnel		91,315	96,366	102,303	106,473	111,504	111,504	58,267
41013	OFFICE EXPENSE	56	-	74	29	300	300	300
41014	OPERATING SUPPLIES	80	121	83	63	300	200	300
41016	UNIFORMS/SAFETY SHOES	-	-	-	110	110	110	110
41025	POSTAGE	1,400	1,463	1,500	1,250	1,600	1,600	1,600
Materials & Supplies		1,536	1,584	1,657	1,452	2,310	2,210	2,310
42032	TRAINING/CONT. EDUCATION	-	-	-	-	500	200	500
42037	DEPARTMENT CONTRACTS	2,160	2,678	3,060	2,700	4,000	4,000	2,000
42060	OTHER EXPENSES	5,700	7,218	6,012	7,459	9,945	7,500	8,945
Purchased Services		7,860	9,896	9,072	10,159	14,445	11,700	11,445
Total	HOUSING REHABILITATION	100,711	107,846	113,032	118,084	128,259	125,414	72,022

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	300	OFFICE EXPENSE 300 - OFFICE SUPPLIES NOT NORMALLY STOCKED IN THE PURCHASING BUREAU (I.E. PRINTER INK CARTRIDGES)
41014	300	OPERATING SUPPLIES 300 - FILM AND PROCESSING COSTS.
41016	110	UNIFORMS/SAFETY SHOES 110 - SAFETY SHOES FOR REHAB TECHNICAL SPECIALIST
41025	1,600	POSTAGE 1,600 - POSTAGE COSTS
42032	500	TRAINING/CONTINUING ED. 500 - TRAINING FOR LEAD BASED PAINT CERTIFICATIONS.
42047	2,000	DEPARTMENT CONTRACTS 2,000 - HISTORIC OFFICER COSTS FOR INDIVIDUAL CASE REVIEWS AS PER PROGRAMMATIC MEMORANDUM OF AGREEMENT WITH HUD AND PA STATE HISTORIC PRESERVATION OFFICER.
42060	8,945	OTHER EXPENSES 70 - CREDIT BUREAU MEMBERSHIP. 350 - CREDIT REPORTS. 4,000 - COURTHOUSE COSTS INCLUDING MORTGAGE, STIP AND SATISFACTION FILING FEES, TAX CERTIFICATIONS, AND MISCELLANEOUS VERIFICATION FEES. 1,500 - MILEAGE REIMBURSEMENTS. 275 - APPRAISAL FEES. 1,000 - TITLE SEARCHES 1,750 - LEAD INSURANCE

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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 5-Year Capital Improvement Plan and support various community-planning initiatives.

Goals and Objectives:

- To continue to facilitate and manage the Planning and Zoning review process so that it continues to be efficient, thorough, and detailed and protects the overall goals and objectives of the comprehensive plan.
- To continue with long-range projects that include development of a comprehensive plan and zoning ordinance. Additional master planning efforts include implementation of the South Side Vision 2012 Plan and North by NorthWest Neighborhood plan.
- To continue with special projects such as design of additional phases of the South Bethlehem Greenway, installation of Southside lighting along East 4th Street, planning of the Route 412 corridor, and pursue funding for the 5 Points One Way Pair proposal.

Prior Year Achievements:

- Continued work with neighborhood groups and committees for the ongoing implantation of the South Side Vision 2012 plan and Elm Street plan.
 - Acquisition of the South Bethlehem Greenway and receipt of additional grant funds for development and design of the greenway and related skate plaza.
 - Completion of a final draft of the comprehensive plan for review and adoption by the City.
 - Continued review of an ongoing and growing number of land developments, subdivisions, and zoning appeals and applications.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions			# Salaries		# Salaries	
N075	Dir of Planning & Zoning	1	1	1	1	73,683	1	77,368
3004	Assistant Planning Dir	1	1	1	1	66,365	1	69,743
2907	Zoning Officer	1	1	1	1	64,541	1	67,692
2828	Community Planner	-	-	-	-	18,975	1	48,069
Total Positions		3	3	3	3	223,564	4	262,872
Account Detail								
40001	SALARIES	178,297	179,676	187,537	195,039	221,814	221,814	261,052
40002	LONGEVITY	1,540	1,540	1,610	1,680	1,750	1,750	1,820
40004	TEMPORARY HELP	-	-	-	28,601	41,600	41,600	43,680
Personnel		179,837	181,216	189,147	225,320	265,164	265,164	306,552
41013	OFFICE EXPENSE	-	317	87	3,365	1,250	1,200	720
41014	OPERATING SUPPLIES	317	1,160	1,120	316	2,000	1,500	500
41025	POSTAGE	2,098	1,994	1,831	1,727	2,100	2,000	2,100
Materials & Supplies		2,415	3,471	3,038	5,408	5,350	4,700	3,320
42030	HEARING BOARD EXPENSES	25,902	17,992	21,509	16,105	30,750	30,750	30,750
42032	TRAINING/CONT. EDUCATION	1,079	2,064	3,812	3,262	7,800	6,000	3,100
42040	ADVERTISING AND PRINTING	9,292	12,076	7,622	11,072	17,700	17,700	16,500
42047	DEPARTMENT CONTRACTS	32,256	32,100	28,702	27,800	36,000	36,000	42,600
42060	OTHER EXPENSES	2,678	2,484	3,487	2,674	3,000	2,500	2,900
Purchased Services		71,207	66,716	65,132	60,913	95,250	92,950	95,850
43099	EQUIPMENT	-	729	1,500	2,062	4,975	1,000	2,000
Equipment		-	729	1,500	2,062	4,975	1,000	2,000
Total	PLANNING & ZONING	253,459	252,132	258,817	293,703	370,739	363,814	407,722

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	43,680	TEMPORARY HELP 43,680 - ELM STREET MANAGER (GRANT FUNDS)
41013	720	OFFICE EXPENSE 400 - DIGITAL RECORDER AND OTHER OFFICE SUPPLIES NOT NORMALLY STOCKED BY THE PURCHASING BUREAU 320 - ELM STREET SUPPLIES (GRANT FUNDS)
41014	500	OPERATING SUPPLIES 500 - SUPPLIES AND MAINTENANCE FOR BLUE PRINT COPIER AND NEW PLOTTER
41025	2,100	POSTAGE 2,100 - POSTAGE COSTS
42030	30,750	HEARING BOARD EXPENSES 2,250 - ZHB MEMBERS - 18 MEETINGS @ \$125/MEETING 22,000 - LEGAL FEES 6,000 - STENOGRAPHER COSTS TO ZHB 500 - COURT FEES
42032	3,100	TRAINING/CONTINUING ED. 600 - HARB & SBHCC: MANDATED BY STATE 500 - ANNUAL PPA CONFERENCE AND GIS TRAINING 500 - OTHER SEMINARS/TRAINING/CONFERENCES 1,500 - REQUIRED TRAINING FOR ELM STREET MANAGER (GRANT FUNDS)
42040	16,500	ADVERTISING AND PRINTING 12,200 - ZHB LEGAL ADS 500 - PLANNING COMMISSION LEGAL ADS 3,800 - ELM STREET NOTICES AND PRINTING COSTS (GRANT FUNDS)
42047	42,600	DEPARTMENT CONTRACTS 42,600 - PLANNING AND ARCHITECTURAL CONSULTANT
42060	2,900	OTHER EXPENSES 1,050 - PROFESSIONAL MEMBERSHIPS (I.E. APA, PPA) 500 - MILEAGE AND TRAVEL COSTS 150 - LITERATURE, PUBLICATIONS, SUBSCRIPTIONS 500 - PLANNING COMMISSION STENOGRAPHER COSTS 200 - ELM STREET MEETINGS (GRANT FUNDS) 500 - ELM STREET MEMBERSHIPS (GRANT FUNDS)
43099	2,000	EQUIPMENT 2,000 - OFFICE EQUIPMENT, FURNITURE, FILE CABINETS

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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:

- To rewrite and consolidate existing solid waste ordinances as well as the recycling ordinance.
- To implement zoned residential pick-up of solid waste.
- To implement a new yard waste program.
- To oversee the successful implementation of an expanded curbside program.
- To insure proper compliance of an expanded commercial recycling program.

Prior Year Achievements:

- Re-bid new 5-year curbside contract.
 - Successfully negotiated a 5-year contract for payment of materials collected on curb.
 - Reduced greenhouse emissions by 11,903 metric tons of carbon equivalents.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	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 67,135	1 67,135	1 70,513
M111 Rec Compost Hvy Equip Op	1	1	1	1	1 46,593	1 46,593	1 48,860
M091 Recycling Truck Driver	1	1	1	1	1 42,764	1 42,764	1 44,914
Total Positions	3	3	3	3	3 156,492	3 156,492	3 164,287
Account Detail							
40001 SALARIES	131,426	135,662	142,010	155,473	152,642	152,642	160,297
40002 LONGEVITY	3,780	3,850	3,920	5,250	3,850	3,850	3,990
40003 OVERTIME	20,903	17,757	16,305	20,424	32,885	30,850	30,000
40003C OVERTIME-COMPOST	7,277	5,924	7,980	11,917	-	-	-
40004 TEMPORARY HELP	182,638	175,880	205,733	219,833	230,053	230,053	271,793
40004C TEMPORARY HELP-COMPOST	6,237	17,102	11,021	7,322	-	-	-
40005 HOLIDAY PAY	3,193	2,926	3,252	1,933	5,109	4,500	5,706
40006 DIFFERENTIAL PAY	119	97	94	128	145	145	174
40008 MEAL REIMBURSEMENT	1,084	808	680	1,264	1,125	1,125	1,125
Personnel	356,657	360,006	390,995	423,544	425,809	423,165	473,085
41013 OFFICE EXPENSE	-	146	291	279	1,300	1,300	500
41014 OPERATING SUPPLIES	-	69	2,370	3,252	5,800	5,800	7,750
41014C OPERATING SUPP-COMPOST	-	58	101	-	-	-	-
41016 UNIFORMS/SAFETY SHOES	2,511	2,408	3,143	3,944	4,830	4,830	830
41023 GASOLINE	15,889	29,076	36,713	35,056	79,100	78,500	56,800
41025 POSTAGE	17,929	25,948	20,932	18,146	27,800	27,500	25,000
Materials & Supplies	36,329	57,705	63,550	60,677	118,830	117,930	90,880
42032 TRAINING/CONT. EDUCATION	9,399	4,276	6,484	10,048	13,000	13,000	1,000
42038 EQUIPMENT REPAIRS-FLEET	29,772	32,150	18,389	84,680	76,000	76,000	65,000
42040 ADVERTISING AND PRINTING	317,867	147,870	92,290	112,953	130,068	130,000	74,500
42047 DEPARTMENT CONTRACTS	477,052	527,374	527,557	607,629	693,315	692,900	1,005,632
42054 RENTALS	-	1,275	19,986	26,298	31,500	30,000	38,700
42055 PROFESSIONAL SERVICES	-	1,650	-	2,505	750	-	750
42060 OTHER EXPENSES	46,400	16,487	14,110	30,498	45,255	42,500	30,275
42064 EQUIPMENT MAINTENANCE	6,382	15,810	23,544	11,368	18,000	16,200	25,000
42065 PLANT MAINTENANCE	66,534	6,480	39,307	14,333	21,782	21,782	25,000
Purchased Services	953,406	753,372	741,667	900,312	1,029,670	1,022,382	1,265,857
43099 EQUIPMENT	28,081	28,875	-	-	49,300	45,000	-
Equipment	28,081	28,875	-	-	49,300	45,000	-
Total RECYCLING	1,374,473	1,199,958	1,196,212	1,384,533	1,623,609	1,608,477	1,829,822

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	30,000	OVERTIME 30,000 - RECYCLING CENTER/COMPOST FACILITY
40004	271,793	TEMPORARY HELP 89,553 - PART-TIME OFFICE STAFF** 97,167 - DROP-OFF STAFF 42,717 - SHREDDING STAFF 30,624 - COMPOST STAFF 11,732 - COB/RECYCLING PICK UP STAFF
40005	5,706	HOLIDAY PAY 5,706 - RECYCLING/COMPOST
40006	174	DIFFERENTIAL PAY 174 - RECYCLING/COMPOST
40008	1,125	MEAL REIMBURSEMENT 1,125 - RECYCLING/COMPOST
41013	500	OFFICE EXPENSE 500 - OFFICE SUPPLIES
41014	7,750	OPERATING SUPPLIES 7,000 - BALING WIRE 250 - BAGS FOR SHREDDER 500 - GENERAL SUPPLIES
41016	830	UNIFORMS/SAFETY SHOES 500 - STAFF CLOTHING 330 - SAFETY SHOES (3 @ \$110 EACH)
41023	56,800	GASOLINE 2,800 - TRUCK #23- 46,500 - DIESEL FUEL - 10 PIECES OF HEAVY EQUIPMENT 2,500 - OIL/LUBRICANTS 5,000 - YARD WASTE PROJECT
41025	25,000	POSTAGE 14,500 - BULK & FIRST CLASS* 3,000 - DISTRIBUTION OF NEWSLETTERS* 7,500 - MAILING OF NEWSLETTERS*
42032	1,000	TRAINING/CONTINUING ED. 1,000 - ATTENDANCE AT VARIOUS CONFERENCES /CERTIFICATIONS PRC, PROP-2, SWANNA-2 WASTECON, COMPOST**
42038	65,000	EQUIPMENT REPAIRS - FLEET 65,000 - ROLL-OFF TRUCKS (2), SKID, MACK TRUCK, PICK-UP TRUCK
42040	74,500	ADVERTISING AND PRINTING 60,000 - RADIO & TV ADVERTISING** 7,500 - RESIDENTIAL/COMMERCIAL NEWSLETTERS** 4,000 - MISCELLANEOUS EDUCATIONAL PRINTING**

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,000 - BROCHURE**
42047	1,005,632	DEPARTMENT CONTRACTS
		1,005,632 - CURBSIDE COLLECTION
42054	38,700	RENTALS
		8,000 - SERVICE BATHROOM RECYCLING CENTER
		15,500 - BALER
		9,000 - SHREDDER
		6,200 - STYROFOAM DENSIFIER
42055	750	PROFESSIONAL SERVICES
		750 - GRANT AUDIT (1)
42060	30,275	OTHER EXPENSES
		3,000 - COMMERCIAL CONTAINERS
		8,000 - CURBSIDE CONTAINERS
		500 - MISCELLANEOUS SIGNS
		4,000 - EARTH BAGS
		500 - BOOKS/PERIODICALS
		750 - PROFESSIONAL ASSOCIATIONS
		2,000 - CITY PICK-UP CHARGES
		500 - DIRECTORIES
		100 - VENDOR PAYMENTS
		4,500 - MILEAGE
		100 - TOLLS
		450 - PETTY CASH
		275 - CITY DIRECTORY
		100 - CDLS - (2)
		2,000 - LANDFILL FEES
		3,000 - CONDO/APT. CONTAINERS
		500 - PROMOTIONAL ITEMS**
42064	25,000	EQUIPMENT MAINTENANCE
		6,000 - COMPACTORS AT RECYCLING CENTER (2)/BALER
		4,000 - SANDBLAST/PAINT CONTAINERS
		15,000 - MAINTENANCE OF GRINDER/TROMMEL/WINDROW TURNER
42065	25,000	PLANT MAINTENANCE
		5,000 - FENCING/FENCE REPAIRS AT BOTH CENTERS
		10,000 - COMPOST CENTER SITE WORK
		5,000 - TCRC-SITE WORK
		5,000 - TCRC/COMPOST- ELECTRICAL

BUREAU DETAIL

Bureau: Economic Development No: 0308

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

Bureau Description:

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

Goals and Objectives:

- To continue investment in economic development through the City's direct loan programs as well as working with clients using regional, state, and federal programs to increase business activity, employment, and tax revenue.
- To continue implementation and integration of technology into the daily workflow in order to streamline and improve the efficiency and quality of service provided to the community.
- To sustain current loan volumes and expand the usage of state and regional programs.
- To coordinate VIA loan programs targeted towards business owners with disabilities.
- To continue to develop and implement targeted marketing activities geared towards business retention, expansion, and attraction.
- To improve the standardized economic development reporting metrics.
- To collaborate with other City departments and to continue implementation of Phase II of the GIS Implementation Plan.
- To continue to develop additional web-based economic development services.
- To support the development of the downtown parking master plan.
- To enhance the financing programs including the addition of new funding sources.
- To market the Enterprise Zone.
- Complete Feasibility of parking structure for Historic Main Street corridor.
- Complete Feasibility of parking structure for Five-Points.

Prior Year Achievements:

- Finalized structuring of Elm Street Loan Program.
 - Completed Wyandotte Street Facades project.
 - Implemented loan documentation and compliance software.
 - Collaborated with City departments to implement Phase II of the GIS Implementation Plan, including release of Version I GIS Web Viewer.
 - Completed Restaurant Survey by publishing results.
 - Worked with DCED to complete Enterprise Zone application, receive re-certification, as well as administrative grant dollars for its administration.
 - Supported a total of 35 FRED and/or Façade projects.
 - Managed a portfolio of 115 loans and associated compliance.
 - Worked with over 100 financing clients.
 - Implementation of on-line streaming videos entitled "Bethlehem Video TourBook".
 - Developed Bethlehem Street Map & Resource Guide and its companion interactive on-line version.
 - Developed Bethlehem Water Marketing Brochure.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
N130	Deputy Director Econ Dev	1	1	1	1	1 68,505	1 68,505	1 71,931
3028	Economic Dev Coordinator	1	1	1	1	1 66,365	1 66,365	1 69,743
2506	Economic Dev Specialist	1	1	1	1	1 51,814	1 51,814	1 54,475
Total Positions		3	3	3	3	3 186,684	3 186,684	3 196,149
Account Detail								
40001	SALARIES	132,775	152,873	127,594	180,479	186,474	186,474	195,799
40002	LONGEVITY	-	-	70	140	210	210	350
40004	TEMPORARY HELP	-	-	-	13,436	14,000	14,000	15,000
Personnel		132,775	152,873	127,664	194,055	200,684	200,684	211,149
41013	OFFICE EXPENSE	1,069	997	798	819	1,000	1,000	500
41014	OPERATING SUPPLIES	269	77	205	2	1,000	750	1,000
41025	POSTAGE	327	291	710	696	750	500	750
Materials & Supplies		1,665	1,365	1,713	1,517	2,750	2,250	2,250
42032	TRAINING/CONT. EDUCATION	4,381	2,391	1,921	3,617	7,500	5,300	1,000
42040	ADVERTISING AND PRINTING	2,058	6,353	1,685	5,011	4,000	2,500	3,000
42047	DEPARTMENT CONTRACTS	-	2,000	60,110	60,000	75,000	55,000	75,000
42060	OTHER EXPENSES	7,879	15,921	3,471	9,899	10,810	8,250	7,810
42064	EQUIPMENT MAINTENANCE	-	-	2,084	15,220	9,224	8,600	9,224
Purchased Services		14,318	26,665	69,271	93,747	106,534	79,650	96,034
43099	EQUIPMENT	-	2,000	430	-	-	-	-
Equipment		-	2,000	430	-	-	-	-
Total	ECONOMIC DEVELOPMENT	148,758	182,903	199,078	289,319	309,968	282,584	309,433

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,000	TEMPORARY HELP 15,000 - ADMINISTRATIVE ASSISTANT
41013	500	OFFICE EXPENSE 500 - OFFICE SUPPLIES NOT STOCKED BY PURCHSING DEPT
41014	1,000	OPERATING SUPPLIES 260 - PRINTER CARTRIDGES - COLOR (12) 150 - FAX CARTRIDGES (2) 481 - PLOTTER CARTRIDGES 100 - PLOTTER PAPER 9 - FOAM CORE
41025	750	POSTAGE 750 - POSTAGE COSTS
42032	1,000	TRAINING/CONTINUING ED. 250 - PEDA CONFERENCE-SPRING 250 - TRAINING - WASTLER 250 - TRAINING - LIEBERMAN 250 - TRAINING - VOSSOUGH
42040	3,000	ADVERTISING AND PRINTING 1,500 - MISC LEGAL ADS AND ADVERTISING 1,500 - REPLENISH MARKETING MATERIALS
42047	75,000	DEPARTMENT CONTRACTS 60,000 - BETHLEHEM MARKETING COUNCIL 15,000 - DOWNTOWN BETHLEHEM ASSOCIATION
42060	7,810	OTHER EXPENSES 1,325 - PROFESSIONAL MEMBERSHIPS (IEDC, PEDA, ULI, PPA/APA) 335 - SUBSCRIPTIONS (DOWNTOWN IDEA EXCHANGE, NEW URBAN NEWS, BETHLEHEM PRESS) 1,750 - MEETINGS AND SEMINARS 1,500 - MILEAGE 1,700 - PUBLISHING SOFTWARE 1,200 - COMPUTER AIR CARDS (2)
42064	9,224	EQUIPMENT MAINTENANCE 950 - REPAIR AND MAINTENANCE OF OFFICE EQUIPMENT 2,300 - FINANCIAL ACCOUNTING SOFTWARE MAINTENANCE (4 LICENSES) 4,974 - SUBSCRIPTION TO CO-STAR 1,000 - FINANCIAL SOFTWARE UPGRADE

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BUREAU DETAIL

Bureau: Housing Inspections **No:** 0309

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

Bureau Description:

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

Goals and Objectives:

- To continue growth of block watches in the City.
- To continue our aggressive approach in handling complaints and abating them as soon as possible.
- To continue to identify problem areas and issue violation notices for the exterior appearances of a property.
- To start using Community Plus in our computer system.
- To supply all inspectors with a laptop.

Prior Year Achievements:

- 3,800 inspections completed.
 - Handled over 1,200 complaints.
 - Continue to provide high level of customer service.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

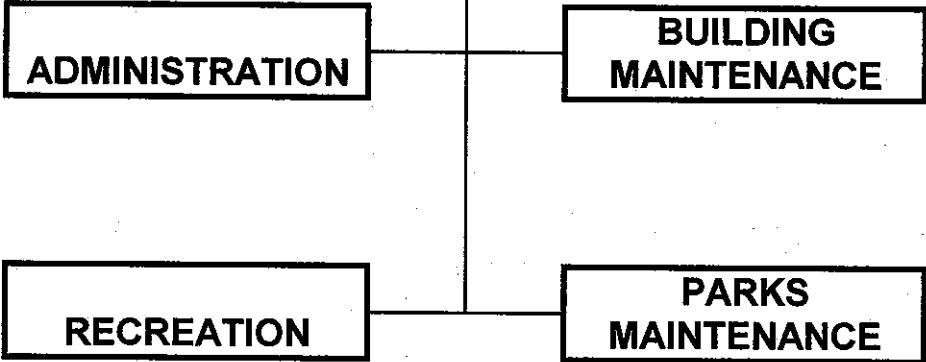
Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries	Salaries	Salaries
3027 Chief Housing Inspector	1	1	1	1	1 66,505	1 66,505	1 69,883
2606 Rehab Tech Specialist	-	-	-	-	-	-	1 57,986
2601 Housing Inspector	3	3	3	3	3 166,557	3 166,557	3 174,871
Total Positions	4	4	4	4	4 233,062	4 233,062	5 302,740
Account Detail							
40001 SALARIES	201,922	203,993	213,088	222,510	229,632	229,632	298,330
40002 LONGEVITY	3,360	3,570	3,780	3,990	3,430	3,430	4,410
40003 OVERTIME	10,394	16,026	6,018	9,375	13,000	12,000	7,500
40004 TEMPORARY HELP	-	-	29,185	41,218	51,072	48,000	55,296
Personnel	215,676	223,589	252,071	277,093	297,134	293,062	365,536
41013 OFFICE EXPENSE	-	-	500	698	750	750	1,000
41014 OPERATING SUPPLIES	2,335	2,720	4,033	4,993	5,000	4,700	4,360
41016 UNIFORMS/SAFETY SHOES	526	640	1,311	1,420	1,500	1,000	1,390
41023 GASOLINE	1,635	1,883	2,489	2,910	5,200	4,800	4,290
41025 POSTAGE	-	-	-	-	-	-	3,000
Materials & Supplies	4,496	5,243	8,333	10,021	12,450	11,250	14,040
42032 TRAINING/CONT. EDUCATION	2,404	3,748	4,700	6,651	2,500	1,000	5,000
42040 ADVERTISING AND PRINTING	-	285	-	-	-	-	-
42060 OTHER EXPENSES	898	803	1,416	1,188	2,000	1,500	2,000
Purchased Services	3,302	4,836	6,116	7,839	4,500	2,500	7,000
43099 EQUIPMENT	400	-	1,075	32,198	-	-	-
Equipment	400	-	1,075	32,198	-	-	-
Total HOUSING INSPECTIONS	223,874	233,668	267,595	327,151	314,084	306,812	386,576

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	7,500	OVERTIME 7,500 - OVERTIME
40004	55,296	TEMPORARY HELP 29,184 - PART TIME INSPECTOR 20 TO 32 HOURS PER WEEK (\$19.00 X 32 = \$608.00 X 48= \$29184) 26,112 - PART TIME SECRETARY 24 TO 32 HOURS PER WEEK (\$16.00/HOUR X 32 = \$512 X 51=\$26,112)
41013	1,000	OFFICE EXPENSE 1,000 - OFFICE SUPPLIES NOT NORMALLY STOCKED BY THE BUREAU OF PURCHASING (BUSINESS CARD, CITATION FORMS,)
41014	4,360	OPERATING SUPPLIES 4,360 - MISCELLANEOUS EQUIPMENT NEEDED - TESTERS, TOOLS, POWER TOOLS, PLYWOOD, SAFETY EQUIPMENT MEET NEW CODE REQUIREMENTS, COMPUTER LICENSES
41016	1,390	UNIFORMS/SAFETY SHOES 550 - SAFETY SHOES (5 @ \$110.00) 840 - SHIRTS/JACKETS/HATS
41023	4,290	GASOLINE 4,290 - GASOLINE FOR 5 VEHICLES
41025	3,000	POSTAGE 3,000 - POSTAGE COSTS
42032	5,000	TRAINING/CONTINUING ED. 5,000 - PROPERTY MAINTENANCE CODE SEMINARS FOR 6 PEOPLE STATE CERTIFICATION FOR INSPECTORS (TEST AND TRAINING MATERIAL)
42060	2,000	OTHER EXPENSES 900 - (3) SUPRA KEYS ANNUAL FEE 400 - PENNBOC DUES 700 - MILEAGE/TRAVEL EXPENSE

**PARKS & PUBLIC
PROPERTY**



BUREAU DETAIL

Bureau: Administration

No: 0401

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

Bureau Description:

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

Goals and Objectives:

- To ensure the highest level of constituent service and efficiently manage all activities which occur within Buildings, Parks, Recreation, and Golf Course operations.
- To work within the budget striving for continuous operational improvement through effective planning and empowered, motivated employees.
- To identify funding opportunities and secure grant funding to assist with special projects.
- To complete implementation of projects like Sand Island West re-development and the South Bethlehem Greenway/Skate Plaza.
- To find innovative ways and means to conserve energy and lower operational cost in our public facilities.

Prior Year Achievements:

- Oversaw contract work for numerous initiatives including replacement of three roofs – City Center Building A, Municipal Services Center Building B, and Schweder Fire Station, major tree pruning and removal of dead, unsafe trees around City Center Complex and Rose Garden, resurfacing Monocacy Park Tennis Courts, constructing the only boat launch access in the City at Sand Island Park, removing Saucon Creek Dam as part of the Erosion and Flood Control Plan for Saucon Park to include riparian work 800 ft. upstream of the dam, and managed/completed the design of a world class Skate Plaza for the South Bethlehem Greenway.
- Implemented numerous energy savings initiatives at City Center such as lowered boiler operating temperatures thereby reducing natural gas consumption, installation of new roof and insulation on Public Safety Building reducing heating/cooling load, retubed chillers and replaced one chiller cooling coils set, (tripled the efficiency of the unit), began replacement of numerous doors in City Hall that are in disrepair and not weather tight, installed new condenser recirculation pump, and commissioned an energy efficiency study of Center City Complex and the City's WWTP.
- Received \$226,201 in grants: \$25,000 American Rivers Grant for design and engineering for Saucon Dam Removal; \$64,071 DEP Growing Greener II for Saucon Dam removal and stream restoration; \$30,000 DCNR Other Parks for Skate Plaza; \$2,130 PA Arts Council for Music in the Park; \$10,000 DCED for DAR house restoration; \$50,000 L.V. Hospital/CACLV for Yosko Splash Park; \$20,000 Majestic for South Bethlehem Recreation Coordinator programs; \$5,000 DCED for South Bethlehem Recreation Coordinator programs; \$20,000 from CADC/M&T Bank for South Bethlehem Recreation Coordinator salary.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
N080	Dir Parks/Public Property	1	1	1	1	1 84,324	1 84,324	1 88,540
2807	Dept Business Manager	1	1	1	1	1 60,947	1 60,947	1 64,020
M071	Park Guard	1	1	1	1	-	-	-
C065	Secretary II	2	2	2	2	2 64,046	2 64,046	2 68,821
Total Positions		5	5	5	5	4 209,317	4 209,317	4 221,381
Account Detail								
40001	SALARIES	223,633	225,090	238,528	194,730	207,427	207,427	219,351
40002	LONGEVITY	2,940	3,220	3,500	2,940	1,890	1,890	2,030
40003	OVERTIME	571	401	627	-	-	-	-
40004	TEMPORARY HELP	26,744	25,946	25,932	25,781	34,000	32,000	33,000
40006	DIFFERENTIAL PAY	469	397	485	-	-	-	-
Personnel		254,357	255,054	269,072	223,451	243,317	241,317	254,381
41013	OFFICE EXPENSE	305	409	442	490	1,050	1,050	1,100
41016	UNIFORMS/SAFETY SHOES	146	95	227	-	110	110	120
41023	GASOLINE	2,146	2,092	2,360	2,400	3,000	3,000	2,145
Materials & Supplies		2,597	2,596	3,029	2,890	4,160	4,160	3,365
42032	TRAINING/CONT. EDUCATION	-	-	-	-	890	500	500
42036	COMMUNICATIONS	1,212	-	-	-	-	-	-
42047	DEPARTMENT CONTRACTS	3,447	2,955	2,642	2,210	3,500	3,500	3,000
42060	OTHER EXPENSES	25,410	373	358	464	850	800	180
Purchased Services		30,069	3,328	3,000	2,674	5,240	4,800	3,680
Total	ADMINISTRATION	287,023	260,978	275,101	229,015	252,717	250,277	261,426

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	33,000	TEMPORARY HELP 25,000 - CITY CENTER MONITORS 50 HRS WEEK AT \$10-13 PER HR. 8,000 - INFORMATION ASSISTANT (THIS EXPENDITURE WAS MOVED FROM BUILDINGS BUDGET TO ADMINISTRATION IN 2008) 20 HRS WEEK AT \$8.15 PER HR.
41013	1,100	OFFICE EXPENSE 1,100 - OFFICE SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY.
41016	120	UNIFORMS/SAFETY SHOES 120 - SAFETY SHOES AND UNIFORMS FOR DEPT. DIRECTOR
41023	2,145	GASOLINE 2,145 - BASED ON ESTIMATED USAGE AND INCREASED COST.
42032	500	TRAINING/CONTINUING ED. 500 - SEMINARS/ CONFERENCES SUCH AS PRPS CONFERENCE AND GREEN COMMUNITY CONFERENCE.
42047	3,000	DEPARTMENT CONTRACTS 3,000 - LEASE OF COPIER FOR OFFICE USE.
42060	180	OTHER EXPENSES 160 - MORNING CALL 20 - MISCELLANEOUS SUCH AS DEPT. EVENTS

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BUREAU DETAIL

Bureau: Building Maintenance **No:** 0405

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

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 and appearance, and provisions for the health and safety of the public and employees. Phase II of the program provides for a cost-effective preventative maintenance plan in order to minimize the wear and tear on City buildings and reduce operational cost. In addition, our talented in-house team provides remodeling and/or construction support on Capital projects.

Goals and Objectives:

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

Prior Year Achievements:

- Completed 28 in-depth facility assessments of City property and utilized the data collected in preparing the Capital Plan.
 - Renovated office space to accommodate relocating Human Resources and Payroll, Tax, Recycling, Bethlehem Authority and Compliance Officer in addition to building bookshelves and workstations for various offices.
 - Renovated the women's bathroom facility at the Ice Rink to make it ADA compliant.
 - Assisted in the renovations of the Golf Course Club House to improve energy efficiency and meet construction and occupancy codes.
 - Painted all City swimming pools with a new paint substance.
 - Demolished shelter/bathrooms at Clearview Park.
 - Installed all plumbing for new Splash Park at Yosko Park.
 - Installed new chlorine tanks at Memorial and Saucon pools.
 - Constructed a Press Box and replaced dugout roofs at Southside Little League.
 - Renovated the appearance of the elevator cars in City Hall.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries	Salaries	Salaries
3008 Bldg Maint Superintendent	1	1	1	1	1 67,695	1 67,695	1 71,003
2508 Building Maint Engineer	1	1	1	1	1 53,354	1 53,354	1 55,945
2402 Foreman	1	-	-	-	-	-	-
M133 Engineer Mechanic	1	1	1	1	1 50,369	1 50,369	1 52,893
M114 Maintenance Worker III	7	7	7	7	7 322,720	7 322,720	6 334,854
M092 Maintenance Worker II	1	1	1	1	1 42,134	1 42,134	1 44,284
M072 Maintenance Worker I	2	2	2	2	2 79,317	2 79,317	2 82,387
M051 Custodian I	3	3	3	3	3 109,793	3 109,793	3 102,632
Total Positions	17	16	16	16	16 725,382	16 725,382	15 743,998
Vacancy Factor					(30,000)	(30,000)	(30,000)
					695,382	695,382	713,998
Account Detail							
40001 SALARIES	650,801	619,879	653,968	679,957	679,002	679,002	699,648
40002 LONGEVITY	14,840	14,840	14,840	15,610	16,380	16,380	14,350
40003 OVERTIME	40,805	37,561	39,688	38,357	35,000	35,000	43,000
40004 TEMPORARY HELP	19,082	13,945	15,092	18,341	25,500	25,000	26,400
40006 DIFFERENTIAL PAY	1,772	1,615	1,835	1,753	1,500	1,500	1,500
40008 MEAL REIMBURSEMENT	160	192	80	230	500	300	500
Personnel	727,460	688,032	725,503	754,248	757,882	757,182	785,398
41014 OPERATING SUPPLIES	22,922	29,956	26,301	30,208	38,000	37,500	42,000
41016 UNIFORMS/SAFETY SHOES	2,003	1,951	2,033	2,468	2,500	2,200	2,500
41017 SMALL TOOLS	-	-	-	-	-	-	4,330
41023 GASOLINE	8,486	10,439	12,599	14,000	18,000	17,800	11,425
Materials & Supplies	33,411	42,346	40,933	46,676	58,500	57,500	60,255
42033 TRAINING AND SAFETY	-	-	-	75	120	120	100
42044 ELECTRIC	386,273	450,927	450,503	604,821	600,500	600,500	555,923
42045 GAS	206,838	244,402	256,806	221,970	244,000	244,000	210,000
42046 HEATING OIL	24,396	37,612	38,409	38,344	52,500	52,500	45,100
42047 DEPARTMENT CONTRACTS	59,833	55,293	60,531	69,177	83,400	83,400	122,957
42060 OTHER EXPENSES	189	223	355	474	500	400	500
42064 EQUIPMENT MAINTENANCE	101	417	886	299	1,300	1,300	500
42065 PLANT MAINTENANCE	26,190	15,842	16,277	25,492	26,980	25,800	27,000
Purchased Services	703,820	804,716	823,767	960,652	1,009,300	1,008,020	962,080
43099 EQUIPMENT	-	-	-	6,944	7,525	7,100	1,500
Equipment	-	-	-	6,944	7,525	7,100	1,500
Total BUILDING MAINTENANCE	1,464,691	1,535,094	1,590,203	1,768,520	1,833,207	1,829,802	1,809,233

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	43,000	OVERTIME 43,000 - STAND-BY ROSTER AND CALL OUTS FOR PERSONNEL ASSIGNED TO CITY CENTER, ICE RINK, SWIMMING POOLS AND PARK FACILITIES.
40004	26,400	TEMPORARY HELP 9,500 - ASSIGNMENT OF SUMMER PART TIME HELP TO ASSIST WITH BUREAU ACTIVITIES, SUCH AS ASSISTING WITH PAINTING BUILDINGS, POOLS, ASSISTING WITH SPECIAL EVENTS. 3 @ \$8.25.HR X 32 HRS/WK X 12 WKS = \$9500 (BASED ON H.R. PAY SCHEDULE) 16,900 - ASSIGNMENT OF TWO PART-TIME CUSTODIAL HELP 1 @ \$8.50 HR X 20 HRS/WK X 52 WKS = \$8840 1 @ \$7.75 HR X 20 HRS/WK X 52 WKS = \$8060 (BASED ON H.R. PAY SCHEDULE)
40006	1,500	DIFFERENTIAL PAY 1,500 - MIDDLE SHIFT HOURS WORKED BY CITY CENTER CUSTODIAL STAFF AND CALL OUTS FOR PERSONNEL AT CITY CENTER, ICE RINK, POOLS, ETC. AND POOLS.
40008	500	MEAL REIMBURSEMENT 500 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	42,000	OPERATING SUPPLIES 3,500 - PLUMBING/HARDWARE SUPPLIES 1,000 - FREON #22 AND #12 CYLINDERS 500 - REPLACE ELEVATOR/HALLWAY MATS 1,000 - PAINTING SUPPLIES (BRUSHES, POLES, ETC.) 1,000 - PROPANE FOR ICE RINK. STORE ROOM: 15,700 - PAPER PRODUCTS 1,000 - CLEANING TOOLS 8,000 - CLEANING PRODUCTS 4,000 - LAMPS AND BALLASTS 1,500 - SHOVELS, BROOMS, PICKS, SMALL TOOLS, ETC. 4,800 - MISC. ITEMS SUCH AS AIR/VENT COIL CLEANER, HOSES, REFRIGENANT, PUMP COUPLERS, OXYGEN, GREASE OIL BELTS, ETC. AND ACETYLENE REFILLS FOR TORCH TANKS, COIL CLEANER, MOTOR CONTROL PARTS
41016	2,500	UNIFORMS/SAFETY SHOES 2,500 - WORK UNIFORMS AND SAFETY SHOES ALSO TO PURCHASE RAIN GEAR.
41017	4,330	SMALL TOOLS 640 - TOP CHEST TOOL BOX 160 - BENCH GRINDER 120 - GRINDER STAND 320 - WET/DRY VAC (22 GAL)

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		330 - ALUMINUM HAND TRUCK
		80 - HAND TRUCK DECK PLATE
		90 - SMALL PARTS CABINET
		340 - ACETYLENE BRAZING KIT
		250 - ELECTRIC HAMMER DRILL
		650 - 2 LITTLE GIANT LADDERS
		250 - 2 ELECTRIC HAND-HELD GRINDERS
		400 - 10" CIRCULAR SAW
		400 - SUPER SAW SALL
		300 - TABLE SAW BLADES
41023	11,425	GASOLINE
		11,425 - BASED ON ESTIMATED USAGE AND PRICE INCREASE.
42033	100	TRAINING AND SAFETY
		100 - SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES.
42044	555,923	ELECTRIC
		2,000 - BUILDINGS MAINTENANCE BARN
		190,000 - CITY CENTER COMPLEX
		7,200 - ELECTRICAL BUREAU
		26,000 - FIRE STATIONS
		68,000 - PARKS/PLAYGROUNDS/POOLS
		35,000 - MUNICIPAL SERVICE CENTER
		7,000 - PARKS MAINTENANCE BARN
		6,400 - POLICE SUBSTATIONS
		31,100 - MEMORIAL POOL AND RINK
		8,000 - RADIO TRANSMISSION TOWER (SOO.MT.)
		16,000 - SAND ISLAND
		14,800 - SAUCON PARK/LIGHTS
		10,000 - RECYCLING
		134,423 - ENERGY CONTRACT PAYMENT
42045	210,000	GAS
		210,000 - BASED ON ESTIMATED DECREASE IN USAGE AND A 10% COST INCREASE
42046	45,100	HEATING OIL
		4,500 - CITY CENTER
		7,500 - BUILDINGS AND PARKS MAINTENANCE SHOPS
		2,500 - DAR HOUSE
		11,000 - ICE RINK
		6,300 - MEMORIAL POOL
		5,500 - LINCOLN FIRE STATION
		3,300 - ELECTRICAL BUREAU
		4,500 - SELL FIELD
		PAST HISTORY OF HEATING COSTS:
		1993 24,490
		1994 26,930
		1995 16,450
		1996 17,450
		1997 14,000
		1998 10,400

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1999 12,570
		2000 16,000
		2001 25,260
		2002 16,517
		2003 25,300
		2004 34,500
		2005 38,300
		2006 38,500
		2007 38,350
		2008 UP TO AUGUST 31-- \$48,000
42047	122,957	DEPARTMENT CONTRACTS
		35,000 - CITY CENTER ENERGY SYSTEM MAINTENANCE
		9,000 - ELEVATOR MAINTENANCE (CC COMPLEX AND MUNICIPAL SERVICES CENTER)
		3,000 - PEST CONTROL
		4,000 - SECURITY SYSTEMS MAINTENANCE
		4,450 - SERVICE FIRE EXTINGUISHERS/SUPPRESSION SYSTEM/FIRE HOSE INSPECTION
		4,600 - SERVICE AND CHEMICALS FOR WATER TREATMENT COOLING TOWERS/HEATING SYSTEMS
		5,650 - ANNUAL BOILER MAINTENANCE.
		3,500 - SPRINKLER TRIP TEST (CITY CENTER, GARAGE, ICE HOUSE)
		3,750 - TRANE SERVICE ON 2 CHILLERS AT CITY CENTER
		3,950 - P.M. ON SWITCH GEAR/ELEC. DISTRIBUTORS (CITY CTR.)
		EDDIE CURRENT TEST FOR CHILLERS
		1,500 - GARAGE SPRINKLER SYSTEM LEAK TEST/REPAIR AS NEEDED
		44,557 - ICK RINK ENERGY SAVINGS CONTRACT
42060	500	OTHER EXPENSES
		500 - CDL REIMBURSEMENT, POOL RECERTIFICATION
42064	500	EQUIPMENT MAINTENANCE
		500 - REPAIRS TO EQUIPMENT UTILIZED FOR MAINTENANCE PURPOSES.
42065	27,000	PLANT MAINTENANCE
		6,000 - UNFORESEEN EXPENSES. INCLUDES SERVICE CALLS AND EMERGENCY REPAIRS TO AIR CONDITIONING/HEATING UNITS, OVERHEAD DOORS, AND SPECIAL PROJECTS AT VARIOUS CITY WORK SITES.
		12,000 - CITY CENTER MAINTENANCE AND GENERAL REPAIRS NOT COVERED UNDER THE CAPITAL BUDGET FOR (SUCH AS CLIMATE CHANGER FILTER REPLACEMENTS)
		3,000 - BUILDING MATERIALS (PLYWOOD, FRAME LUMBER, WHITE PINE, ETC.) FOR PROJECTS IN CITY BUILDINGS
		2,000 - HBI REPAIRS/RENOVATIONS
		1,000 - FIRE ALARM SYSTEM PANEL UPGRADE AT CITY HALL
		1,000 - REPLACE BOILER #3 FRONT DOOR REFRACTORY AT CITY HALL
		1,000 - ELECTRICAL DISTRIBUTION SYSTEM TEGG SERVICE SOB STATIONS AND ALL ELECTRICAL PANELS AT CITY HALL
		1,000 - FAN COIL UNIT MOTORS AND SWITCHES AT CITY HALL

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
43099	1,500	EQUIPMENT
		1,500 - LAZER SQUARE KIT

BUREAU DETAIL

Bureau: Recreation

No: 0406

Department: Parks & Public Property No: 0040

Bureau Description:

This bureau provides various recreational activities and programs 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 implement, as funding allows, the recommendations of the Parks and Recreation Plan.

Prior Year Achievements:

- In cooperation with Elm Street - North by Northwest Program, held "Movies in the Park" at various parks and playgrounds throughout the summer.
 - Totally revised the Youth Athletic League Use Permit.
 - Formed a Marketing Committee to promote interest and sponsorship in the Skate Plaza.
 - Completed a total reconditioning of the Zamboni, purchased a new state-of-the-art Skate Sharpening machine, and extensive interior renovations of skate facility.
 - Assisted in renovations at the City's 'Dog Park'.
 - Assisted in renovations of 4 tennis courts at Monocacy Complex.
 - Assisted with construction of a 90' hardball field at Monocacy Complex.
 - Assisted in installation of first community garden along South Bethlehem Greenway.
 - Assisted in installation of new playground equipment at Saucon and Yosko Parks.
 - Increased revenue at the Ice Rink by 17% (from \$202,826 to \$236,346).
 - Successfully facilitated a SAT Prep Program, organized a week-long Day Camp experience with 17 southside youth, and established an annual Basketball Tournament to benefit the victims of the Mechanic Street fire with funding assistance from Community Action Development Corporation/M&T Bank.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
2808	Recreation Administrator	1	1	1	1	1 61,577	1 61,577	1 64,580
C062	Account Clerk II	1	1	1	1	1 38,243	1 38,243	1 40,180
Total Positions		2	2	2	2	2 99,820	2 99,820	2 104,760
Allocated from 004A						41,102	41,102	43,514
						140,922	140,922	148,274
Account Detail								
40001	SALARIES	85,746	86,148	90,793	127,732	138,472	138,472	145,754
40002	LONGEVITY	2,100	2,240	2,310	2,535	2,450	2,450	2,520
40003	OVERTIME	15,261	12,174	12,941	19,587	24,000	22,000	25,000
40004	TEMPORARY HELP	216,045	250,753	252,595	279,896	312,700	310,000	312,100
40006	DIFFERENTIAL PAY	-	-	-	233	500	500	500
40008	MEAL REIMBURSEMENT	-	-	-	10	-	-	200
Personnel		319,152	351,315	358,639	429,993	478,122	473,422	486,074
41013	OFFICE EXPENSE	65	171	138	193	400	400	500
41014	OPERATING SUPPLIES	9,188	8,389	9,215	12,477	9,500	8,500	11,000
41021	CHEMICALS	16,857	21,939	29,800	34,403	44,148	44,148	48,000
41023	GASOLINE	433	749	849	900	900	900	800
Materials & Supplies		26,543	31,248	40,002	47,973	54,948	53,948	60,300
42032	TRAINING/CONT. EDUCATION	-	-	-	-	500	250	500
42040	ADVERTISING AND PRINTING	2,038	1,463	486	1,147	1,117	1,117	2,265
42047	DEPARTMENT CONTRACTS	40,000	30,000	30,000	30,000	30,000	30,000	30,000
42049	REFUNDS	140	-	140	540	700	600	700
42060	OTHER EXPENSES	1,119	1,170	1,490	2,157	1,255	1,255	950
42063	SPECIAL PROGRAMS	2,906	7,231	5,261	5,641	4,000	4,000	5,000
42064	EQUIPMENT MAINTENANCE	1,480	985	-	-	-	-	-
Purchased Services		47,683	40,849	37,377	39,485	37,572	37,222	39,415
43099	EQUIPMENT	-	-	1,000	-	-	-	-
Equipment		-	-	1,000	-	-	-	-
Total	RECREATION	393,378	423,412	437,018	517,451	570,642	564,592	585,789

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	25,000	OVERTIME 25,000 - HOURS WORKED AT ICE RINK - EVENINGS, WEEKENDS, AND HOLIDAYS. INCREASE INCLUDES 5% WAGE INCREASE PLUS ANTICIPATED EXTENDED EVENING HOURS.
40004	312,100	TEMPORARY HELP
		POOLS:
	101,000	- LIFE GUARDS
	16,500	- CASHIERS
	20,000	- ASST. HEAD GUARDS
	17,000	- HEAD GUARDS
	1,000	- POOL PREPARATION
	2,500	- IN-SERVICE
	8,500	- SUPERVISOR
		PLAYGROUNDS:
	20,000	- LEADERS
	8,500	- SUPERVISORS
	1,000	- IN-SERVICE
	4,500	- SUMMER OFFICE CLERK
		SAND ISLAND:
	7,500	- ATTENDANTS
	5,000	- TENNIS COORDINATOR
		SUMMER BASKETBALL:
	500	- ASSIGNER
	1,500	- SCOREKEEPERS
		SOFTBALL:
	3,000	- DIRECTOR/UMPIRE-IN-CHIEF
		WINTER BASKETBALL:
	1,000	- DIRECTOR
	2,500	- GYM SUPERVISOR/SCOREKEEPERS
		VOLLEYBALL:
	1,500	- GYM SUPERVISOR
		ICE RINK:
	22,500	- SKATEGUARDS
	5,000	- CASHIERS
		SPECIAL PROGRAM INSTRUCTORS:
	8,000	- SWIMMING LESSONS
	5,000	- TENNIS LESSONS
	7,500	- ICE SKATING/HOCKEY LESSONS
	41,100	- SOUTHSIDE RECREATION COORDINATOR (SALARY)
40006	500	DIFFERENTIAL PAY
	500	- DIFFERENTIAL PAY

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40008	200	MEAL REIMBURSEMENT 200 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41013	500	OFFICE EXPENSE 500 - SUPPLIES NOT AVAILABLE FROM STOCK INVENTORY.
41014	11,000	OPERATING SUPPLIES 1,200 - TENNIS/SWIMMING/SOFTBALL TROPHIES. 2,600 - RECREATION SWIMSUITS AND SHIRTS 1,100 - ARTS AND CRAFTS SUPPLIES 1,100 - ATHLETIC EQUIPMENT 1,000 - ICE SKATING SUPPLIES 150 - PHOTO SUPPLIES 1,150 - FIRST AID SUPPLIES 1,000 - POOL SUPPLIES 400 - LAMINATING POUCHES 300 - PLAYGROUND SPECIAL EVENTS 1,000 - EASTER EGG HUNT
41021	48,000	CHEMICALS 48,000 - POOL/RINK CHEMICALS, TEST KITS, SUPPLIES, AND WATER TESTING. INCREASE IS DUE TO INCREASED COSTS IN CHEMICALS AND DELIVERY CHARGES. EXAMPLE: HYPOCHLORITE INCREASED 3%, CARBON DIOXIDE INCREASED 10%, ALGICIDE INCREASED 11%. FUEL DELIVERY CHARGES INCREASED UP TO 66% SUCH AS CARBON DIOXIDE DELIVERY CHARGE INCREASED FROM \$9.86 TO \$21.08
41023	800	GASOLINE 800 - BASED ON ESTIMATED USAGE. INCLUDES LIQUID PETROLEUM GAS FOR ZAMBONI(\$500).
42032	500	TRAINING/CONTINUING ED. 500 - SEMINARS/CONFERENCES SUCH AS PRPS
42040	2,265	ADVERTISING AND PRINTING 750 - POOL AND TENNIS PASSES 350 - MUSIC IN THE PARK 165 - EXPRESS TIMES 1,000 - ADVERTISING SAND ISLAND BROCHURE
42047	30,000	DEPARTMENT CONTRACTS 30,000 - BOY'S CLUB, MARVINE PLAYGROUND AND YOSKO POOL AND PLAYGROUNDS
42049	700	REFUNDS 700 - REFUNDS FOR CLASS REGISTRATION CANCELLATIONS (I.E. SWIMMING LESSONS) AFTER PAYMENT HAS ALREADY BEEN DEPOSITED.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	950	OTHER EXPENSES
		500 - REIMBURSEMENT GAS
		300 - PLAYGROUND AND POOLS MISCELLANEOUS
		150 - PRPS MEMBERSHIP
42063	5,000	SPECIAL PROGRAMS
		1,100 - BASKETBALL PLAY-OFF OFFICIALS (SUMMER/WINTER)
		1,300 - SOFTBALL PLAYOFF OFFICIALS
		700 - VOLLEYBALL OFFICIALS
		400 - INSTRUCTORS CERTIFICATION CARDS
		200 - CPR TRAINING
		900 - LIFEGUARD TRAINING
		400 - POOL/ICE RINK EVENTS

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BUREAU DETAIL

Bureau: Parks Maintenance **No:** 0407

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

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Installed the City's first Splash Park at Yosko Park.
- Installed new lights at basketball and handball courts in Yosko Park.
- Constructed a 90' hardball field at Monocacy Complex.
- Took over the maintenance of the newly acquired 17 acre, 2.87 mile South Bethlehem Greenway.
- Assisted Trail Tenders in a major clean up and restoration of the Tow Path.
- Supported extensive South and North side weekend community clean up initiatives.
- Began regular weekend trash collection of South and North side business districts.
- Installed new safety netting at Northwest Little League girl's and boy's fields.
- Installed new fencing at Ulman Park.
- Installed new sidewalks and drainage system at Bethlehem Golf Club.
- Assisted with extensive tree work at the Rose Garden, HBI, and Westside Park.
- Stepped up graffiti patrols and removal efforts City wide.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				Salaries	Salaries	Salaries	Salaries		
3009 Superintendent of Maint	1	1	1	1	1	67,695	1	67,695	1	71,003
2608 Stone Mason	1	1	1	1	1	55,542	1	55,542	1	58,337
2402 Foreman	1	1	1	1	1	50,868	1	50,868	1	53,335
M114 Maintenance Worker III	6	6	6	6	6	275,917	6	275,917	6	289,870
M092 Maintenance Worker II	8	8	8	8	8	320,415	8	320,415	8	340,187
M072 Maintenance Worker I	5	5	4	4	4	140,368	4	140,368	4	159,316
Total Positions	22	22	21	21	21	910,805	21	910,805	21	972,048
Vacancy Factor						(20,000)		(20,000)		(20,000)
						890,805		890,805		952,048
Account Detail										
40001 SALARIES	782,385	787,136	813,357	844,407		877,505		877,505		937,278
40002 LONGEVITY	9,030	9,800	10,710	12,670		13,300		13,300		14,770
40003 OVERTIME	32,677	38,702	33,174	32,324		39,875		39,875		41,500
40004 TEMPORARY HELP	24,920	22,547	18,833	20,761		22,000		22,000		22,000
40006 DIFFERENTIAL PAY	512	1,194	218	1,009		1,300		1,300		1,100
40008 MEAL REIMBURSEMENT	1,336	2,200	1,272	2,170		1,500		1,500		1,500
Personnel	850,860	861,579	877,564	913,341		955,480		955,480		1,018,148
41014 OPERATING SUPPLIES	10,308	12,784	12,054	11,966		12,300		12,000		14,700
41016 UNIFORMS/SAFETY SHOES	3,716	3,630	3,540	3,913		4,800		3,800		3,800
41017 SMALL TOOLS	-	-	-	-		200		200		1,450
41023 GASOLINE	22,290	26,669	31,000	30,000		43,000		43,000		31,825
Materials & Supplies	36,314	43,083	46,594	45,879		60,300		59,000		51,775
42032 TRAINING/CONT. EDUCATION	-	-	-	-		600		500		1,000
42033 TRAINING AND SAFETY	40	-	-	-		-		-		-
42054 RENTALS	180	180	-	-		300		300		500
42060 OTHER EXPENSES	177	26,658	27,230	25,945		30,800		30,800		35,000
42064 EQUIPMENT MAINTENANCE	11,871	10,585	10,780	12,005		21,500		21,500		18,500
42065 PLANT MAINTENANCE	3,519	1,692	3,850	11,361		9,000		8,500		9,000
Purchased Services	15,787	39,115	41,860	49,311		62,200		61,600		64,000
43099 EQUIPMENT	-	2,545	21,165	59,890		22,565		22,565		2,500
Equipment	-	2,545	21,165	59,890		22,565		22,565		2,500
Total	902,961	946,322	987,183	1,068,421		1,100,545		1,098,645		1,136,423

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

2009 BUDGET REQUEST JUSTIFICATION

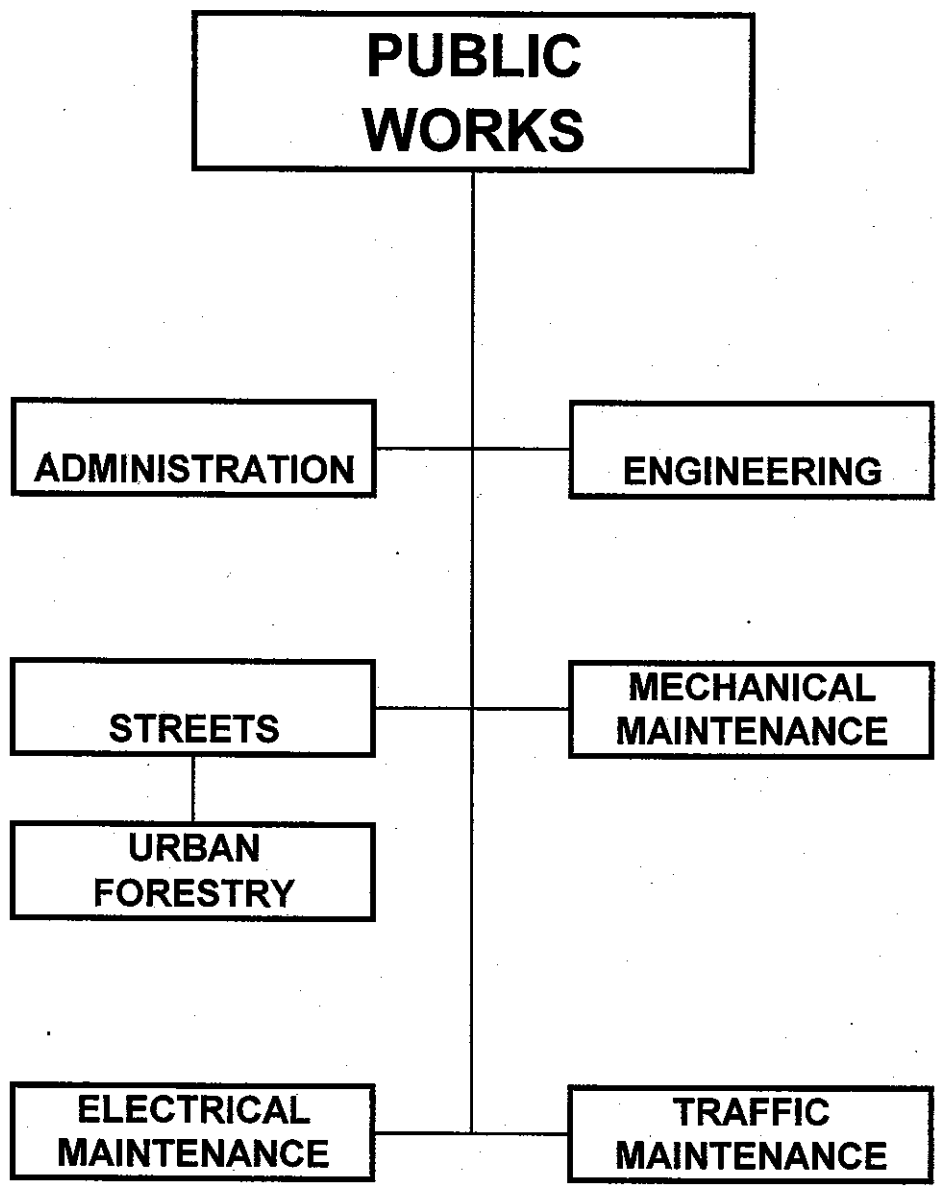
ACCOUNT	AMOUNT	DESCRIPTION
40003	41,500	OVERTIME 41,500 - STAND-BY AND CALL OUTS FOR STORM EMERGENCIES. SCHEDULED OVERTIME FOR CLEARING SIDEWALKS AND STREETS DURING SNOW OPERATIONS, LEAF PICKUP, SERVICES TO SPECIAL EVENTS, WEEKEND GARBAGE PICK UP IN NORTH AND SOUTH DOWNTOWN FROM JUNE THROUGH AUGUST, THE ADDITION OF S. BETHLEHEM GREENWAY, 4TH OF JULY FALLS ON A WEEKEND.
40004	22,000	TEMPORARY HELP 22,000 - ASSIST DURING SUMMER IN VARIOUS PLAYGROUNDS, PARKS, ATHLETIC FIELDS, HBI, WITH GRASS CUTTING AND WEED CONTROL. ASSIST WITH CITY FLOWER PROGRAM, GRAFFITI PROGRAM, AND ASSIST WITH SPECIAL EVENTS. INCREASE IS DUE TO AN INCREASE IN THE MINIMUM WAGE.
40006	1,100	DIFFERENTIAL PAY 1,100 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	1,500	MEAL REIMBURSEMENT 1,500 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	14,700	OPERATING SUPPLIES MONIES ALLOCATED FOR BLANKET ORDERS AND VARIOUS SUPPLIES REQUIRED FOR MAINTENANCE AT CITY PARKS, PLAYGROUNDS, GARDENS, ATHLETIC FIELDS, ETC. 2,500 - CITY FLOWER PROGRAM 2,000 - ROSES FOR ROSE GARDEN 2,400 - CHEMICALS (BEE SPRAY, DEODORIZERS, CLEANSERS, ETC.) 1,500 - PAINT 1,000 - CEMENT 1,500 - MISCELLANEOUS SUPPLIES 600 - SMALL TOOLS 1,200 - 7 HAND MOWERS 2,000 - 8 STRING TRIMMERS
41016	3,800	UNIFORMS/SAFETY SHOES 3,800 - WORK UNIFORMS AND SAFETY SHOES ALSO TO PURCHASE RAIN GEAR.
41017	1,450	SMALL TOOLS 450 - BACK PACK BLOWER 1,000 - MISC. TOOLS FOR PROJECTS
41023	31,825	GASOLINE 31,825 - BASED ON ESTIMATED USAGE AND PRICE INCREASE.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42032	1,000	TRAINING/CONTINUING ED. 1,000 - EMPLOYEE TRAINING, PESTICIDE SPRAYING CERTIFICATION, EDUCATIONAL SEMINARS, HEAVY EQUIPMENT TRAINING, CDL UPGRADE
42054	500	RENTALS 500 - RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY FLEET
42060	35,000	OTHER EXPENSES 1,000 - SUBSCRIPTIONS, CDL REIMBURSEMENT 34,000 - LANDFILL CHARGES
42064	18,500	EQUIPMENT MAINTENANCE SERVICES AND PARTS FOR MAINTENANCE OF EQUIPMENT NEEDED FOR GRASS CUTTING AND ALSO REPAIRS TO CHAIN SAWS, JACK HAMMERS, AND OTHER EQUIPMENT. 3,000 - TRACTORS 3,500 - MOWERS 2,000 - CULTIVATORS/TRIMMERS 1,500 - PUMPS 1,500 - JACKHAMMERS, CHAIN SAWS, ETC. 1,500 - MISC. PARTS/REPAIRS TO OTHER EQUIPMENT 5,500 - EXTENDED WARRANTY FOR BACKHOE
42065	9,000	PLANT MAINTENANCE 9,000 - PURCHASE TOOLS AND MATERIALS TO PERFORM MATINENANCE, LANDSCAPING, AND NECESSARY REPAIRS TO CITY PARKS, PLAYGROUNDS, GARDENS, ATHLETIC FIELDS, CITY CENTER COMPLEX. REMOVAL OF HAZARDOUS TREES. MATERIALS REQUIRED TO MAINTAIN PARKS FACILITIES SUCH AS MULCH, BARK, FERTILIZER, GRASS SEED, TOPSOIL, LUMBER AND PAINT.
43099	2,500	EQUIPMENT 2,500 - HYDRALIC JACKHAMMER, CHIPPING HAMMER AND CHAIN SAW ATTACHMENTS TO THE BACKHOE

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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 and services that affect the health, convenience, and comfort of City residents and the community, including engineering, the maintenance and repair of all City streets, bridges, sewers, water lines, sidewalks, as well as a comprehensive traffic signal and signing network, and design, permitting, and review of public works projects and related construction.

Goals and Objectives:

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

Prior Year Achievements:

- Completed the transition of the Bureau of Mechanical Maintenance into the Public Works Department and initiated numerous improvements within that bureau which will be detailed in that bureau's prior year achievements.
 - Expanded and improved urban forestry functions within the City, which will be detailed in that bureau's prior year achievements.
 - Maintained and improved services in the various bureaus and introduced and completed new programs such as pre-wetting of road surfaces to improve snow/ice operations in the Bureau of Streets and additional traffic calming techniques in the Bureau of Traffic Maintenance.
 - Completed the purchase of the City's over 7,000 street lights and implemented a state of the art reporting system to maintain the same in the Bureau of Electrical Maintenance. Continues to monitor the improved effectiveness of maintenance and cost savings of this project.
 - Upgraded/relamped the City's traffic signals with new light emitting diodes (LED's) bulbs to reduce costs, improve safety, and realize savings from this system. Completed the second monitoring and verification (M&V) report to confirm savings and the effectiveness of this project.
 - Developing a city-wide geographic information system (GIS), and the completion of numerous other critical engineering and construction projects.
 - Played key role and participated in the City's Continuous Improvements (CI) Program.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0501 ADMINISTRATION

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
N085	Dir Pub Wks/City Engineer	1	1	1	1	1 84,323	1 84,323	1 88,540
2807	Dept Business Manager	1	1	1	1	1 60,947	1 60,947	1 64,020
C072	Departmental Secretary	1	1	1	1	1 39,923	1 39,923	1 28,505
Total Positions		3	3	3	3	3 185,193	3 185,193	3 181,065
2807	25% Allocated to 20016					(15,237)	(15,237)	(16,005)
2807	25% Allocated to 3001					(15,237)	(15,237)	(16,005)
						154,719	154,719	149,055
Account Detail								
40001	SALARIES	132,014	135,547	141,786	147,457	153,354	153,354	148,565
40002	LONGEVITY	2,170	1,050	1,155	1,260	1,365	1,365	490
40003	OVERTIME	-	-	-	-	100	100	100
40004	TEMPORARY HELP	-	-	-	-	100	100	100
Personnel		134,184	136,597	142,941	148,717	154,919	154,919	149,255
41013	OFFICE EXPENSE	462	691	643	472	550	450	700
41023	GASOLINE	353	405	521	670	990	990	870
Materials & Supplies		815	1,096	1,164	1,142	1,540	1,440	1,570
42032	TRAINING/CONT. EDUCATION	-	-	225	225	500	500	500
42060	OTHER EXPENSES	1,348	461	609	533	900	900	900
Purchased Services		1,348	461	834	758	1,400	1,400	1,400
43099	EQUIPMENT	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Total	ADMINISTRATION	136,347	138,154	144,939	150,617	157,859	157,759	152,225

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	100	OVERTIME 100 - TO MAINTAIN THE ACCOUNT, IN THE EVENT THAT OVERTIME IS NEEDED.
40004	100	TEMPORARY HELP 100 - THE APPROXIMATELY 90 STAFF INDIVIDUALS IN PUBLIC WORKS, SOME OF WHOM GENERATE SUBSTANTIAL WRITTEN MATERIAL, HAVE ONLY ONE SECRETARIAL SUPPORT THAT BEING THE DEPARTMENT SECRETARY. WE EXPERIENCED NUMEROUS TIMES IN 2008 WITHOUT SUPPORT IN THIS AREA THAT CAUSED DELAY IN WORK COMPLETIONS, OVERSIGHTS IN SERVICES TO CUSTOMERS, AND UNANSWERED CALLS. WE ANTICIPATE SUCCESSFULLY NOT UTILIZING THIS IN 2008 AND ONLY KEEPING ITEM OPEN FOR 2009 IN EVENT IT IS NEEDED.
41013	700	OFFICE EXPENSE 700 - SPECIAL SUPPLIES THAT ARE NOT STOCKED BY PURCHASING. EXPENDITURES IN 2008 WERE SIGNIFICANTLY CURTAILED DUE TO OVERALL BUDGET CONCERNS.
41023	870	GASOLINE 870 - FOR DIRECTOR'S VEHICLE. BASED ON ANNUAL USAGE OF 340 GALLONS @ \$2.50 PER GALLON. INCREASE IS DUE TO RISING FUEL COSTS.
42032	500	TRAINING/CONTINUING ED. 500 - TO BE USED BY THE DIRECTOR AND STAFF TO ATTEND CONFERENCES AND SEMINARS SUCH AS LATEST SNOW/ICE REMOVAL TECHNIQUES, CONSTRUCTION MEANS AND METHODS, MANAGEMENT SYSTEMS, ROAD SCHOLAR SEMINARS, WINTER SYMPOSIUM, PA LEAGUE OF CITIES AND MUNICIPALITIES ANNUAL CONVENTION, ETC. MAY COVER ONLY ONE, POSSIBLY TWO SEMINARS DEPENDING ON LOCATION. HAS NOT BEEN UTILIZED IN PAST YEARS DUE TO LOW BUDGET VERSUS COST OF ANY SEMINAR. USEFUL SEMINARS WERE ALSO NOT ATTENDED DUE TO OVERALL BUDGET CONCERNS.
42060	900	OTHER EXPENSES 180 - MORNING CALL NEWSPAPER 100 - MISCELLANEOUS 220 - REFERENCE/CROSS DIRECTORY 100 - PUBLIC WORKS SUBSCRIPTIONS 300 - PROFESSIONAL MEMBERSHIPS/APWA 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 subdivisions.

Goals and Objectives:

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

Prior Year Achievements:

- Completed the design and construction or oversight of design and construction of numerous projects, which included storm sewer improvements at Easton Avenue and Bridle Path Road, filters at the Water Treatment Plant, and other water and sewer capital projects.
 - Completed installation of sidewalks on Linden Street.
 - Completed design of parking lot at Columbia and Webster Streets.
 - Completed the installation of numerous street re-surfacing projects, curb ramps, sidewalks, traffic signals, and restoration of utility trenches.
 - Completing Phase II of the City's Geographic Information System, started preliminary engineering for the Lynn Avenue Bridge replacement, design of the one-way pair project, and revised the City's Act 537 Plan.
 - Completed review of numerous site development and highway plans including Plaza on 8th Avenue at Eaton Avenue, the Sands Bethworks Entertainment complex and HOP plans, and continued review and coordination of Route 412 improvement plans and other related projects.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0502 ENGINEERING

Personnel Detail	2004	2005	2006	2007	2008		2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries	Salaries	Salaries
N100 Bureau Chief Engineer	1	1	1	1	1 75,712	1 75,712	1 79,498
2908 Section Engineer	2	2	2	2	2 129,083	2 129,083	2 135,383
2809 Project Engineer	2	2	2	2	2 121,615	2 121,615	2 127,689
2511 Design Asst-Chief of Surv	1	1	1	1	1 53,354	1 53,354	1 55,945
2503 Design Assistant	2	2	2	2	2 102,315	2 102,315	2 109,650
2404 Engineering Assistant	5	5	5	5	5 252,941	5 252,941	5 265,413
2302 Engineering Aide	1	1	1	1	1 48,365	1 48,365	1 50,787
Total Positions	14	14	14	14	14 783,385	14 783,385	14 824,365
Account Detail							
40001 SALARIES	668,470	662,209	678,080	727,890	768,825	768,825	809,455
40002 LONGEVITY	13,370	12,600	14,000	14,280	14,560	14,560	14,910
40003 OVERTIME	20,066	30,256	35,506	20,588	28,000	28,000	28,000
40004 TEMPORARY HELP	-	1,022	792	320	3,000	1,000	1,500
Personnel	701,906	706,087	728,378	763,078	814,385	812,385	853,865
41014 OPERATING SUPPLIES	3,066	2,334	3,219	2,629	4,250	4,250	5,150
41016 UNIFORMS/SAFETY SHOES	1,803	1,115	1,736	1,209	2,765	1,700	1,900
41023 GASOLINE	6,353	7,781	10,291	10,329	13,860	13,860	11,800
Materials & Supplies	11,222	11,230	15,246	14,167	20,875	19,810	18,850
42032 TRAINING/CONT. EDUCATION	953	1,935	50	1,139	2,000	1,500	2,000
42047 DEPARTMENT CONTRACTS	14,255	36,594	24,712	33,595	37,600	28,000	35,000
42060 OTHER EXPENSES	8,274	3,840	4,197	7,034	5,325	5,325	5,775
42064 EQUIPMENT MAINTENANCE	2,210	1,737	2,051	3,600	3,625	2,400	3,625
Purchased Services	25,692	44,106	31,010	45,368	48,550	37,225	46,400
43099 EQUIPMENT	-	22,483	13,499	1,300	750	750	-
Equipment	-	22,483	13,499	1,300	750	750	-
Total ENGINEERING	738,820	783,906	788,133	823,913	884,560	870,170	919,115

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	28,000	OVERTIME 28,000 - BASED ON ANTICIPATED INCREASED CONSTRUCTION ACTIVITY IN 2009. MOSTLY TO COVER CONSTRUCTION INSPECTION SERVICES AND WARRANTS OF SURVEY DURING PEAK CONSTRUCTION SEASON. CONSTRUCTION SERVICES ARE FOR BOTH CITY PROJECTS AS WELL AS PRIVATE DEVELOPMENTS FOR WHICH SERVICES ARE PAID BY DEVELOPER INTO OUR GENERAL FUND. MADE SUBSTANTIAL EFFORTS TO REDUCE USE OF THIS ACCOUNT IN 2008 SUCH AS LIMITING INSPECTION TIME TO CRITICAL JUNCTIONS OF CONSTRUCTION. ANTICIPATES SIGNIFICANT OVERTIME FOR SEVERAL LARGE DEVELOPMENT PROJECTS BEGINNING IN 2008 (CASINO, DALY AVE/THIRD ST. IMPROVEMENTS, MARTIN TOWER, PLAZA ON EIGHTH AVENUE, ETC.). INCREASE REFLECT PAY RAISES AND ANTICIPATED WORKLOAD IN 2009.
40004	1,500	TEMPORARY HELP 1,500 - TO PAY FOR INTERNS TO WORK ON THE COLLECTION OF DATA FOR THE GIS SYSTEM DEVELOPMENT AND ANY UNANTICIPATED WORK REQUIRING TEMPORARY HELP. WE WERE ABLE TO SUCCESSFULLY UTILIZE ONLY UNPAID INTERNS IN 2008. THIS BUDGET WOULD FUND ONE PAID INTERN.
41014	5,150	OPERATING SUPPLIES 4,250 - ANNUAL COST OF BLUEPRINT MATERIALS, DRAFTING, AND SURVEYING SUPPLIES FOR THE YEAR. MISCELLANEOUS (MOSTLY SURVEYING) ITEMS SUCH AS CLOTH, VELUM, PEN POINT INK, GAMMON REELS, PLUMB BOB POINTS, P.K. NAILS AND SPIKES. NEW BUDGET IS BASED ON EXPERIENCED NECESSARY EXPENDITURES IN 2008 AND MODEST PRICE INCREASES FOR MATERIALS. 900 - REPLACE HALF OF THE INK CARTRIDGES FOR THE HP PLOTTER. SOME COLORS ARE LOW (NORMALLY DEPENDS ON COLOR AS FAR AS HOW LONG IT LASTS.)
41016	1,900	UNIFORMS/SAFETY SHOES 1,900 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. REIMBURSEMENT FOR SHOES FOR 7 EMPLOYEES. CONTINUOUSLY MONITORING AND EVALUATING NEEDS. ALTHOUGH ELIGIBLE, MANY DID NOT UTILIZE THEIR VOUCHERS FOR SHOES IN 2008.
41023	11,800	GASOLINE 11,800 - BASED ON ANNUAL USAGE OF 4,715 GALLONS (10 VEHICLES) AT \$2.50 PER GALLON.
42032	2,000	TRAINING/CONTINUING ED. 2,000 - REFERENCE TEXTS, MANUALS, VIDEOTAPES AND SOFTWARE TO IMPROVE WORK PERFORMANCE AND JOB SAFETY. BASIC AND ADVANCED COMPUTER TRAINING AND UPDATE COURSES SUCH AS AUTOCAD, ETC. AND TO PROVIDE FOR ENGINEERING TRAINING SEMINARS (GIS, ETC.) & MATERIALS. ATTEND PERMITTING

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		SEMINARS ON EPA REGULATIONS EFFECTING MUNICIPALITIES. CONTINUE TO LIMIT EXPENDITURES DUE TO BUDGET CONSTRAINTS AND HIGH COST OF A SINGLE SEMINAR.
42047	35,000	DEPARTMENT CONTRACTS
	18,000	- FOR REPLACEMENT OF DEFICIENT SIDEWALKS THAT OWNERS DO NOT REPLACE (EVENTUAL REIMBURSEMENT TO CITY ANTICIPATED) AFTER NOTICES (ASSUMING APPROXIMATELY 10-15 OWNERS IN 2009).
	17,000	- LINE ITEM FOR UNEXPECTED OUTSIDE CONSULTING AND ENGINEERING WORK DURING THE YEAR. INCLUDES TRAFFIC STUDIES AND IN-HOUSE DESIGN SUPPORT TO ADDRESS ISSUES, UPGRADE OF SIGNALIZED INTERSECTIONS OR NEW INTERSECTIONS, OR IN RESPONSE TO SUBMITTALS OF LAND DEVELOPMENT PLANS. ALSO, ALL EFFORTS TOWARDS PHASE II NPDES STORM WATER PERMITTING SUCH AS ENGINEERING, CATCH BASIN CLEANOUT & REPAIR, TESTING EQUIPMENT (E.G. PUBLIC EVENTS AND GOOD HOUSEKEEPING, ETC.). NPDES ANTICIPATED COSTS IN 2008 WERE DIFFERENT TO 2009 DUE TO DEP EXTENDING DEADLINE.
42060	5,775	OTHER EXPENSES
	300	- PAINT FOR SURVEY CREW
	200	- BATTERIES AND HAND CALCULATORS
	25	- MAPS (GENERAL)
	400	- APWA MEMBERSHIP
	400	- MISCELLANEOUS FIELD AND OFFICE SUPPLIES
	150	- STATIONERY SPECIALTY ITEMS
	200	- FIRST AID SUPPLIES INCLUDING POISON IVY IMMUNICATIONS, SAFETY BULLETINS, ETC.
	200	- DIGITAL CAMERA
	3,900	- AUTOCAD SUBSCRIPTION FOR 5 STATIONS OUT OF 8 OR 9. THE REST ARE CURRENTLY THE LATEST OR HAVE AGREEMENT.
42064	3,625	EQUIPMENT MAINTENANCE
	3,625	- ANNUAL ADJUSTMENT & ACCURACY CHECK FOR TWO (2) EDMS. SERVICE FOR OZALID BLUEPRINT MACHINE AND DESK TOP COPIER AND PLOTTER INCLUDING ANNUAL CONTRACTS.

BUREAU DETAIL

Bureau: Streets

No: 0503

Department: Public Works

No: 0050

Bureau Description:

This bureau provides for the maintenance and paving of streets, alleys, 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:

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

Prior Year Achievements:

- Improved streetscape and cleaning services in the downtown areas through the hiring of an employee dedicated to those areas. This employee is responsible for maintaining both our south side and north side business districts to the extent feasible including sidewalk sweeping, snow removal from ADA ramps, tree grate cleaning, and maintaining the streetscape furnishings. Added more benches to our downtown business districts, and painted, repaired, and replaced flower urns.
- Improved on parking inventory at the Stefko Boulevard garage facility to assist other bureaus with congested parking problem by expanding and repairing a portion of the existing parking lot.
- Implemented additional improvements to our snow operation by the acquisition of road pre-wetting (treatment) equipment to treat streets in anticipation of snow/ice events.
- Improved curb line vegetation control via purchase and use of additional equipment.
- Pursued the purchase of uniforms for personnel to improve professionalism and safety.
- Collected 32,000 cubic yards of leaves during the 2008 leaf collection operation.
- Placed storm sewer placards on one-third (1/3) of the City systems and cleaned 200 catch basins.
- Paved 4,540 feet of roadway in 2008 (in-house paving only), picked up 2,600 cubic yard of debris from City streets, and made and replaced numerous street signs in 2008.
- Streamlined and reorganized management and oversight for the leaf collection to improve and complete this service in a more timely manner.
- Maintained a storm sewer cleaning/scheduling system utilizing computer-based support.
- Maintained an in-house tree-trimming program in support of street sweeping activities and contract paving to reduce costs.
- Maintained and strived to improve all services provided.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0503 STREETS

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3206 Superintendent of Streets	1	1	1	1	1	74,483	1	74,483	1	78,130
2402 Foreman	2	2	2	2	2	100,407	2	100,407	2	105,409
M114 Maintenance Worker III	9	9	9	9	9	414,357	9	414,357	9	434,070
M092 Maintenance Worker II	12	12	13	13	13	543,126	13	543,126	13	562,450
M072 Maintenance Worker I	2	2	1	1	2	66,344	2	66,344	2	58,648
Total Positions	26	26	26	26	27	1,198,717	27	1,198,717	27	1,238,707
Allocated to 005A						(400,000)		(400,000)		(400,000)
Vacancy Factor						(20,000)		(20,000)		(20,000)
						778,717		778,717		818,707
Account Detail										
40001 SALARIES	736,823	768,772	734,013	702,223		760,167		760,167		801,417
40002 LONGEVITY	14,840	14,910	17,430	16,800		18,550		18,550		17,290
40003 OVERTIME	58,523	61,089	68,591	59,984		64,500		64,500		68,000
40004 TEMPORARY HELP	8,024	7,963	9,403	9,232		11,500		11,500		11,600
40006 DIFFERENTIAL PAY	2,371	2,647	1,955	2,388		3,000		3,000		3,000
40008 MEAL REIMBURSEMENT	3,784	3,856	2,208	3,820		3,500		3,000		2,500
Personnel	824,365	859,237	833,600	794,447		861,217		860,717		903,807
41014 OPERATING SUPPLIES	5,095	4,163	5,431	9,668		12,000		12,000		12,000
41016 UNIFORMS/SAFETY SHOES	3,981	4,299	4,320	4,148		5,500		5,500		6,500
41017 SMALL TOOLS	-	-	-	-		-		-		460
41023 GASOLINE	42,640	50,376	58,985	62,579		105,300		105,300		83,750
Materials & Supplies	51,716	58,838	68,736	76,395		122,800		122,800		102,710
42031 UNIFORM RENTAL	536	597	597	581		1,020		775		1,200
42033 TRAINING AND SAFETY	1,631	721	1,815	1,607		3,000		3,000		3,000
42047 DEPARTMENT CONTRACTS	22,482	16,924	13,660	9,756		45,500		45,500		40,000
42054 RENTALS	-	-	-	-		100		100		100
42060 OTHER EXPENSES	1,565	1,260	697	868		2,000		1,750		2,000
42060A BUSINESS DIST STREETScape	-	-	-	8,276		10,000		8,000		8,000
42064 EQUIPMENT MAINTENANCE	264	296	171	416		1,300		1,000		1,300
Purchased Services	26,478	19,798	16,940	21,504		62,920		60,125		55,600
43099 EQUIPMENT	-	-	500	1,109		1,800		1,800		1,600
Equipment	-	-	500	1,109		1,800		1,800		1,600
Total	902,559	937,873	919,776	893,455		1,048,737		1,045,442		1,063,717

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	68,000	OVERTIME 68,000 - ACCOUNT IS USED FOR STAND BY & EMERGENCY CALLOUTS, MUSIKFEST PREPARATIONS & CLEAN UP, CELTIC CLASSIC PREPARATION & CLEAN-UP, SUMMER STORM RESPONSE & CLEAN UP, LEAF COLLECTION, & OTHER EVENTS. THIS ACCOUNT IS ALSO USED FOR CLEANING OF STORM DRAINS ON THE HILL TO HILL BRIDGE. AMOUNT IS BASED ON PAST YEARS EXPERIENCE AND KEPT AT MINIMUM TO REDUCE GENERAL FUND EXPENSES (AVERAGE EXPENDITURE IS OVER \$60,000 PER YEAR). INCREASE NEEDED TO COVER WAGE INCREASE OF 5% PER EMPLOYEE PER UNION CONTRACT AND INCREASED DEMANDS FOR OVERTIME IN SERVICES AS REFLECTED OVER THE PAST FEW YEARS.
40004	11,600	TEMPORARY HELP 11,600 - ASSIST WITH OVERLAY PROGRAM, STREET CLEANING AND CONSTRUCTION DURING PEAK SUMMER SEASON. CURRENTLY WE HIRE FOUR (4) SUMMER WORKERS FOR APPROXIMATELY 10 WEEKS DURING THE PEAK SUMMER PERIOD. THIS ITEM IS ESSENTIAL TO AUGMENT STREET FORCES DURING THE PEAK SUMMER WORK SEASON. THE AMOUNT IS BASED ON \$7.25/HOUR FOR FOUR (4) EMPLOYEES FOR 12 WEEKS OF WORK. ABSENCES IN 2008 RESULTED IN NOT SPENDING ENTIRE BUDGET.
40006	3,000	DIFFERENTIAL PAY 3,000 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2009.
40008	2,500	MEAL REIMBURSEMENT 2,500 - MEAL REIMBURSEMENT FOR 10 HOURS OR MORE WORK PER UNION CONTRACT.
41014	12,000	OPERATING SUPPLIES 12,000 - THIS ITEM COVERS BLANKET ORDERS NEEDED FOR GENERAL SUPPLIES SUCH AS PROPANE, BAG CONCRETE, LUMBER, HARDWARE, MASONRY ITEMS, WEED KILLER, PAINT, OXYGEN, AND ACETYLENE FOR BURNING TORCH AND OTHER MISCELLANEOUS ITEMS NEEDED TO PERFORM THE JOBS REQUIRED. THIS ALSO COVERS CONTRACT SPRAYING FOR LARGE AND DIFFICULT TO REACH AREAS SUCH AS BRIDGE STRUCTURES.
41016	6,500	UNIFORMS/SAFETY SHOES 6,500 - REQUIRED BY UNION AGREEMENT. NEEDED TO COVER COST OF SHOES AND UNIFORMS FOR 2009. THIS AMOUNT WILL COVER 24 EMPLOYEES FOR UNIFORMS AND 27 EMPLOYEES FOR WORK SHOES. INCREASE DUE TO RISING COSTS PER PURCHASING.
41017	460	SMALL TOOLS 460 - ONE (1) ELECTRIC SUBMERSIBLE PUMP AND 2-INCH HOSE TO CONNECT TO PUMP FOR CATCH BASIN MAINTENANCE.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41023	83,750	GASOLINE 83,750 - TO OPERATE STREET'S VEHICLES AND HEAVY EQUIPMENT. BASED ON LAST YEAR'S ESTIMATED USAGE, APPROXIMATELY 25,000 GALLONS OF DIESEL AT \$3.00 PER GALLON AND 3,500 GALLONS OF REGULAR/PREMIUM GASOLINE AT \$2.50 PER GALLON. INCREASE NEEDED TO COVER INCREASED FUEL COSTS EVEN THOUGH LESS GASOLINE IS BEING USED.
42031	1,200	UNIFORM RENTAL 1,200 - FOR SEALING CREW, SWEEPER OPERATIONS, STORM SEWER CREW AND SHOP MAINTENANCE PERSONNEL. INCREASE NEEDED TO COVER RENTAL INCREASE.
42033	3,000	TRAINING AND SAFETY 3,000 - GLASSES, GLOVES, RESPIRATORS, GOGGLES, ETC. SAFETY CONES, AND BARRICADES ETC. ATTEND SEMINARS ON ROAD MAINTENANCE, SNOW REMOVAL, AND OTHER RELATED PROGRAMS. BUDGET INCLUDES COSTS TO PURCHASE ITEMS SUCH AS RAIN GEAR, BOOTS, HARD HATS, CONES, ETC. AND NEW TRAINING COURSES IN SNOW REMOVAL AND VEGETATION CONTROL. NEEDED TO COVER COST OF REPLACING SAFETY CONES, SIGNS, SAFETY PROGRAM TRAINING/LICENSE, WEED CONTROL, ETC. NEEDED TO COVER PRICE INCREASE OF MATERIALS FOR WOOD FOR BARRICADES, AND SAFETY SIGNS REQUIRED BY PENNDOT. THIS ALSO COVERS ANTICIPATED NEW TRAINING FOR WEED CONTROL.
42047	40,000	DEPARTMENT CONTRACTS 40,000 - ESTIMATED MUNICIPAL WASTE 700 TONS AT \$61.54 PER TON. CLEAN FILL DISPOSAL FROM STREET EXCAVATIONS AND RECYCLED SWEEPER DIRT --- 350 TONS AT \$13.40 PER TON.
42054	100	RENTALS 100 - EQUIPMENT RENTALS WHEN EXISTING EQUIPMENT IS NOT AVAILABLE OR DOES NOT EXIST IN THE CITY. SIGNIFICANT EFFORTS WERE MADE TO NOT UTILIZE THIS AND IS BUDGETED AT MINIMUM LEVELS.
42060	2,000	OTHER EXPENSES 2,000 - OFFICE SUPPLIES, UNEXPECTED EXPENSES, TRAVEL EXPENSES, CDL REIMBURSEMENTS AND OTHER MISCELLANEOUS ITEMS NEEDED TO PERFORM WORK.
42060A	8,000	BUSINESS DIST STREETScape 8,000 - THIS ACCOUNT WILL COVER COST OF REPAIRS, MAINTENANCE, OR REPLACEMENT OF BENCHES, FLOWER URNS, BOLLARDS, TREE TRIMING, SLATES, ETC. FOR SIDEWALK REPLACEMENT AND REPAIR AND ANY OTHER EXPENSES THAT ARE NEEDED TO MAINTAIN THE BUSINESS DISTRICT'S STREETScape IN THE CITY OF BETHLEHEM. THIS ITEM USED TO BE BUDGETED IN ENGINEERING AND AUGMENTED FROM NON-UTILITY ACCOUNT.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42064	1,300	EQUIPMENT MAINTENANCE 1,300 - SMALL TOOL PARTS AND REPAIRS SUCH AS CHAIN SAWS, JACK-HAMMERS, AIR TOOLS, TAMPERS, ETC. ALSO TO PAY FOR PARTS TO REPAIR WEED WACKERS. INCREASE NEEDED DUE TO SIGNIFICANT RISE IN COSTS.
43099	1,600	EQUIPMENT 1,600 - ONE (1) HONDA INDUSTRIAL/COMMERCIAL PORTABLE GENERATOR TO REPLACE ONE OLDER MODEL IN-OPERABLE GENERATOR.

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BUREAU DETAIL

Bureau: Urban Forestry

No: 050301

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- Revise and update requirements for City licensed tree contractors and review permit and license fees.
- Revise and update arboricultural specifications and standards of practice.
- Remove and replace declining trees along Broad Street by Spring 2009.
- Work with other bureaus (i.e. Engineering, Parks & Public Property, Streets) to improve processes for management of tree related issues.
- Promote interest in trees throughout the community with various public programs such as Arbor Day, tree giveaway, and Tree Tenders training for residents. Provide educational materials to the public on proper tree care.
- Manage and maintain urban forestry in the City including the review of land development with respect to landscaping and survey, follow-up with regard to proper maintenance of curbside trees, and the issuance and oversight of tree trimming, removal, and replacement of trees in the public right-of-way.
- Continue to develop and expand the tree evaluation and inventory program through the use of the City's GIS System.
- Update the street tree pamphlet and have it added to the City's website.
- Continue to assist the "Elm Street Program" manager and committees with design and implementation of tree plantings in the target areas.

Prior Year Achievements:

- Finalized the design and tree planting for street reconstruction projects such as East 6th Street and Thomas Street.
- Conducted citywide curbside tree surveys to comprehensively identify hazardous trees and pursued their replacement by the responsible abutting property owners or the City.
- Conducted curbside tree inspections to identify hazardous trees and pursued their replacement by the responsible abutting property owners.
- Completed tree-planting improvements on S. New Street.
- Assisted the Elm Street Program manager and committees with design and implementation of the first phase of tree plantings in target areas and started planning and site selection for Phase II.
- Assisted Bethlehem Historic Association with selection for various planting projects.
- Completed Tree Tender training as a requirement for a \$25,000 Tree Vitalize Grant.
- Pursued \$25,000 grant from Tree Vitalize and scheduled additional planting of approximately 75 trees within the north by northwest district for Fall 2008.
- Planned replacement of dead, dying and missing trees along 3rd & 4th Streets on the City's southside for Fall of 2008.
- Fulfilled requirements to maintain Tree City USA status.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 050301 URBAN FORESTRY

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions			Salaries		Salaries	
2715	Forester	-	-	-	-	42,819	42,819	1 46,789
	Total Positions	-	-	-	-	42,819	42,819	1 46,789
2715	100% Allocated to 20011					(42,819)	(42,819)	-
								46,789
Account Detail								
40001	SALARIES	-	-	-	-	-	-	46,789
	Personnel	-	-	-	-	-	-	46,789
41014	OPERATING SUPPLIES	314	321	306	262	2,400	1,500	2,700
	Materials & Supplies	314	321	306	262	2,400	1,500	2,700
42047	DEPARTMENT CONTRACTS	13,983	7,200	11,070	4,800	13,000	10,000	13,000
4204707	NUISANCE ABATEMENTS	5,750	4,775	2,050	2,790	10,000	7,500	6,000
42060	OTHER EXPENSES	165	325	233	105	600	600	1,000
	Purchased Services	19,898	12,300	13,353	7,695	23,600	18,100	20,000
Total	URBAN FORESTRY	20,212	12,621	13,659	7,957	26,000	19,600	69,489

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	2,700	OPERATING SUPPLIES 500 - SEEDLINGS AND EDUCATIONAL INFORMATION FOR ARBOR DAY. 2,000 - TO ENLARGE EXISTING TREE GRATES TO ACCOMODATE TREE GROWTH IN THE DOWNTOWN AREAS. 200 - SMALL TOOLS, SUPPLIES, DIAMETER TAPES FOR TREE INVENTORIES, ETC.
42047	13,000	DEPARTMENT CONTRACTS 5,000 - PRUNING OF TREES FOR STREET OVERLAY AND STREET CLEANING PROGRAMS. WORK PERFORMED IN 2008 WAS PERFORMED IN-HOUSE BY BUREAU OF STREETS. BASED ON DELAYS THAT OCCURED IN 2008 AND STREETS ANTICIPATED WORKLOAD IN 2009, THIS FUNCTION WILL NOT BE DONE IN-HOUSE AGAIN IN 2009. 8,000 - WEED CONTROL AND TREE TRIMING FOR THE FLOOD CONTROL STATION AND STAR SITE ANTICIPATED FOR 2009.
4204707	6,000	NUISANCE ABATEMENTS 6,000 - NUISANCE ABATEMENT PRUNING AND REMOVAL OF HAZARDOUS TREES AND STUMPS PER ARTICLE 910 OF CODIFIED CITY ORDINANCES. CITY IS TYPICALLY REIMBURSED FOR TREES WITHIN THE RIGHT-OF-WAY BUT BEHIND THE CURBLINE AS THEY ARE PROPERTY OWNERS RESPONSIBILITY.
42060	1,000	OTHER EXPENSES 1,000 - MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, BOOKS AND PERIODICALS, CONTINUING EDUCATION, SEMINARS, PESTICIDES RELICENSING, CERTIFIED ARBORIST RECERTIFICATION, TRAVEL AND MISCELLANEOUS EXPENSES.

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BUREAU DETAIL

Bureau: Mechanical Maintenance

No: 0504

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Purchased and implemented a new fleet management software to help manage and track all aspects of the City's fleet including inventory.
 - Conducted over 700 state inspections.
 - Maintained all emergency equipment cost effectively.
 - Installed radio, computer systems, and cameras in new police vehicles.
 - Began centralizing parts acquisition to help control cost and inventory.
 - Computerized state inspection records and entry now stored on PennDOT's site.
 - Researched possible uses for hybrid vehicles in the City's fleet.
 - Researched possible use of nitrogen to inflate tires as a means of improving fuel efficiency.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

	2004	2005	2006	2007	2008	2008	2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	Salaries	Salaries
2805 Fleet Manager	1	1	1	1	1	61,577	1	63,950
2607 Auto Mechanic Foreman	1	1	1	1	1	56,032	1	58,757
M112 Automotive Mechanic	7	7	7	7	7	304,784	7	343,722
C062 Account Clerk II	1	1	1	1	1	38,873	1	40,740
Total Positions	10	10	10	10	10	461,266	10	507,169
Account Detail								
40001 SALARIES	407,533	410,601	413,828	443,957	450,486	450,486		497,649
40002 LONGEVITY	9,520	9,940	10,080	10,500	10,780	10,780		9,520
40003 OVERTIME	14,499	18,912	21,420	22,589	20,000	20,000		20,000
40006 DIFFERENTIAL PAY	1,048	1,043	623	1,180	1,000	1,000		1,200
40008 MEAL REIMBURSEMENT	176	304	64	460	300	300		300
Personnel	432,776	440,800	446,015	478,686	482,566	482,566		528,669
41014 OPERATING SUPPLIES	1,743	2,195	3,737	3,537	6,000	5,500		4,000
41016 UNIFORMS/SAFETY SHOES	879	959	877	1,193	1,200	1,200		1,700
41017 SMALL TOOLS	1,768	1,755	1,823	2,944	4,708	4,700		5,000
41023 GASOLINE	17,319	20,825	25,000	28,500	47,840	47,840		40,000
41024 LUBRICANTS	10,355	9,999	13,986	17,920	24,000	24,000		31,000
Materials & Supplies	32,064	35,733	45,423	54,094	83,748	83,240		81,700
42031 UNIFORM RENTAL	2,279	2,399	2,933	2,716	3,000	3,000		3,500
42033 TRAINING AND SAFETY	1,287	493	734	589	1,460	1,460		4,100
42038 EQUIPMENT REPAIRS - FLEET	246,650	295,020	277,882	279,960	320,455	320,455		332,000
42039R EQUIPMENT REPAIRS - REIMB	-	-	18,190	17,194	7,573	7,573		-
42047 DEPARTMENT CONTRACTS	-	-	-	-	-	-		1,816
42060 OTHER EXPENSES	1,741	786	1,787	2,882	9,100	8,200		5,000
42064 EQUIPMENT MAINTENANCE	1,779	2,943	2,745	3,633	5,000	5,000		8,000
Purchased Services	253,736	301,641	304,271	306,974	346,588	345,688		354,416
43099 EQUIPMENT	-	45,364	6,743	19,887	-	-		13,921
Equipment	-	45,364	6,743	19,887	-	-		13,921
Total	MECHANICAL MAINTENANCE	718,576	823,538	802,452	859,641	912,902	911,494	978,706

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	20,000	OVERTIME 20,000 - CALL OUTS FOR EMERGENCY BREAK DOWNS AND REPAIRS AND TO MEET PEAK DEMANDS. BUDGET INCREASE IS NEEDED TO COVER THE INCREASED NUMBER OF EMERGENCY CALL OUTS FOR VEHICLE ASSISTANCE, PAY RAISES, AND IS BASED ON HISTORICAL USE.
40006	1,200	DIFFERENTIAL PAY 1,200 - TO COVER MIDDLE SHIFT AND NIGHT HOURS WORKED BY THE STAFF DURING EMERGENCIES.
40008	300	MEAL REIMBURSEMENT 300 - REIMBURSEMENT FOR MEALS DURING EXTENDED WORK HOURS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	4,000	OPERATING SUPPLIES 4,000 - TO PURCHASE FUEL TICKETS FOR OFF-SITE FUELING, BREATHING MASKS, HAND TOWELS, HAND SOAP, BATTERIES, AIR LINE FILTERS, PAINT BOOTH FILTERS, AND REPAIR ORDER FORMS. BUDGET INCREASE DUE TO SIGNIFICANT INCREASE IN COSTS OF THESE ITEMS. ALL FUEL PUMP REPAIRS WERE CHARGED TO THIS ACCOUNT IN 2008 BUT WILL BE MOVED TO EQUIPMENT MAINTENANCE IN ALL FUTURE YEARS.
41016	1,700	UNIFORMS/SAFETY SHOES 1,700 - TO PURCHASE UNIFORMS AND SAFETY SHOES PER UNION CONTRACT. INCREASE FOR WORK T-SHIRTS PREVIOUSLY PURCHASED WITH "SCRAP" MONEY.
41017	5,000	SMALL TOOLS 5,000 - TO UPGRADE TOOL BOXES AND PURCHASE REPLACEMENT TOOLS AS NEEDED TO PERFORM EQUIPMENT MAINTENANCE. WE SORELY NEED ADDITIONAL SMALL TOOLS FOR THE STAFF AND WORKLOAD.
41023	40,000	GASOLINE 40,000 - BASED ON ESTIMATED USAGE AND PRICE INCREASES. GAS USAGE FOR THE LIBRARY AND PARKING AUTHORITY IS ALSO CHARGED TO THIS ACCOUNT AND REIMBURSEMENT IS MADE TO THE GENERAL FUND. INCREASE REFLECTS RISING FUEL COSTS.
41024	31,000	LUBRICANTS 31,000 - TO PURCHASE MOTOR OILS, GEAR OILS, HYDRAULIC OILS, TRANSMISSION FLUIDS, GREASE AND OTHER LUBRICANTS. BUDGET INCREASE IS BASED ON SIGNIFICANT INCREASE IN PRICES.
42031	3,500	UNIFORM RENTAL 3,500 - FOR UNIFORM RENTAL AND CLEANING PER UNION CONTRACT. INCREASE REFLECTS RISING PRICES.
42033	4,100	TRAINING AND SAFETY

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	4,100	- TO PURCHASE TECHNICAL MATERIALS (MANUALS AND TRAINING TAPES), AND SAFETY EQUIPMENT. RECERTIFICATION FOR MECHANICS (5) ARE DUE IN 2009 AT APPROXIMATELY \$300 PER MECHANIC. INCREASE FOR FORD FLEET TRAINING SUBSCRIPTION (\$2,580), WHICH COVERS UNLIMITED ON-LINE MECHANICS TRAINING AND UNLIMITED CLASSROOM TRAINING AT THE FORD TRAINING CENTER. OUR MECHANICS HAVE NOT RECEIVED TRAINING FOR AT LEAST THE PAST 20 YEARS. PROPER TRAINING IS ANTICIPATED TO RESULT IN MORE IN-HOUSE REPAIRS AND HENCE REDUCE OVERALL REPAIR COSTS.
42038	332,000	EQUIPMENT REPAIRS - FLEET USED TO PURCHASE PARTS TO MAINTAIN THE CITY FLEET AND TO PAY FOR REPAIR SERVICE FROM OUTSIDE VENDORS. INCREASE REFLECTS ACTUAL AMOUNT SPENT IN 2008 AND ANTICIPATED INCREASED COST OF PARTS AND SERVICES.
	4,500	- 004 GOLF
	1,000	- 0102 MAYOR
	1,000	- 0301 COM. DEV. - ADMINISTRATION
	6,000	- 0302 COM. DEV. - HEALTH
	3,500	- 0303 COM. DEV. - CODE ENFORCEMENT
	2,500	- 0307 COM. DEV. - RECYCLING (ALSO HAS OWN)
	21,000	- 0702 COM. DEV. - AMBULANCE
	3,000	- 0309 COM. DEV. - HOUSING INSPECTIONS
	2,500	- 0401 PARKS - ADMINISTRATION
	8,000	- 0405 PARKS - BUILDINGS
	1,000	- 0406 PARKS - RECREATION
	4,000	- 0407 PARKS - PARKS MAINTENANCE
	1,000	- 0501 P.W. - ADMINISTRATION
	4,500	- 0502 P.W. - ENGINEERING
	65,000	- 0503 P.W. - STREETS (ALSO HAS OWN)
	4,000	- 0504 P.W. - MECHANICAL
	5,000	- 0505 P.W. - ELECTRICAL
	3,000	- 0506 P.W. - TRAFFIC MAINTENANCE
	67,000	- 0601 POLICE
	40,500	- 0701 FIRE
	7,000	- 20011 WATER - SUPPLY & TREATMENT (ALSO HAS OWN)
	1,000	- 20012 WATER - LAB
	1,000	- 20015 WATER/SEWER ADMINISTRATION
	3,000	- 20016 WATER - FILTRATION
	4,000	- 20019 WATER - CONTROL
	40,000	- 20022 WATER CONTROL AND MAINTENANCE
	6,000	- 20023 WATER - METER SHOP
	15,000	- 3001 SEWER - WASTEWATER TREATMENT (ALSO HAS OWN)
	7,000	- 3002 SEWER - MAINTENANCE (ALSO HAS OWN)
42047	1,816	DEPARTMENT CONTRACTS 1,816 - SAFETY KLEEN PARTS WASHER/SERVICE CONTRACT. USED OIL WILL BE SOLD TO SAFETY KLEEN AT \$.95/GALLON AND IS ESTIMATED TO BRING IN \$1,400.
42060	5,000	OTHER EXPENSES 5,000 - TO PURCHASE OFFICE SUPPLIES, STATE INSPECTION

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		MEMBERSHIPS, REPAIR MANUALS, REIMBURSEMENT OF CDL LICENSES, TRAVEL EXPENSES, GASBOY TECHNICAL SUPPORT AND LEASE FOR A COPYING MACHINE (\$260/MONTH) AND MORNING CALL (\$180).
42064	8,000	EQUIPMENT MAINTENANCE 8,000 - FOR REPAIRS TO ALL SHOP EQUIPMENT, COMPRESSOR, JACKS, LIFTS FOR INSPECTIONS (HAS NOT BEEN PERFORMED IN YEARS); AND REPAIRS. UPDATES FOR SHOPKEY AND SCANNER, SERVICE FRONT END MACHINE, TOW TRUCK CABLES, AND ACCESSORIES.
43099	13,921	EQUIPMENT 5,704 - TO REPLACE SNAP-ON A/C MACHINE FOR EVALUATING AND RECYCLING A/C FREON AND REFILL SYSTEMS. 8,217 - TO REPLACE 6 CRAFT OIL FINISH OIL & GREASE REELS. THE EXISTING REELS ARE OVER 30 YEARS OLD, WORN OUT AND IN CONSTANT NEED OF REPAIR AS WELL AS OBSOLETE.

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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 and recreational facilities.

Goals and Objectives:

- To manage and maintain the City's street lighting system, traffic/transportation signals system, communications, and electronics systems.
- To provide electrical support to the various festivals and events in the City, Christmas lighting decorations, and maintenance and electrical support to the various City buildings and facilities.

Prior Year Achievements:

- Solicited, evaluated, procured and continues to manage and oversee the implementation of our new (upgrade) and improved digital public safety radio communication system. System anticipated to be completed and on-line early 2009.
- Monitored and reviewed cost savings for LED traffic signal lamps installation project and City wide street light acquisition project.
- Provided electrical assistance and evaluation including estimating the cost of revitalizing the Lehigh River Flood Control pumps.
- Provided electrical wiring for the new Bethlehem Saints building at Saucon Park.
- Provided electrical wiring for new police substation at Linden Street and Union Boulevard.
- Provided electrical wiring for Sand Island-West area lighting and new street lighting in front of the Public Safety building on Church Street.
- Reviewed lighting for numerous developments and permits for traffic signal lights.
- Continued to improve the City's Christmas lighting decorations utilizing new power sources installed as part of streetscape improvement projects.
- Continued to improve street light outage reporting and maintenance.
- Completed the rehabilitation of the Star of Bethlehem site.
- Continuing with FCC mandated re-banding efforts in Wave 1-Phase 2 required frequency changes. This phase of re-banding is delayed due to interference issues with Channel 69 and our national calling frequency which are next to each other. Delayed until February 2009, when Channel 69 is forced to move to digital. All new radio frequencies were programmed into all new mobile and portable digital radio units and when Channel 69 is shut off, we can effectively start using the re-banding frequencies and phase 2 of re-banding will be completed.
- Upgraded traffic signal intersection at Union Boulevard and Center Street and installed a new traffic signal at Broad and Wood Streets. Worked with PennDOT and traffic engineering companies to review plans to implement a Traffic Signal Management (TSM) and Traffic Responsive System (TRS) plan for our traffic signals on 3rd Street, 4th Street, Daly Avenue, Broadway, and Route 412. Plan is to improve traffic flows due to new casino traffic and Route 412 improvements.
- Completed major street lighting rewiring repairs done on City Line Road and Avenue "C".
- Continued to improve City's Christmas lighting decorations using new street light power sources for additional Christmas lighting.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0505 ELECTRICAL MAINTENANCE

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries	Salaries	Salaries
3011 City Electrician	1	1	1	1	1 67,695	1 67,695	1 71,003
2713 Electronics Tech	2	2	2	2	2 115,737	2 115,737	2 121,594
2712 Electrician III	1	1	1	1	1 58,709	1 58,709	1 61,567
M131 Electrician II	5	5	5	5	5 244,481	5 244,481	5 258,937
Total Positions	9	9	9	9	9 486,622	9 486,622	9 513,101
Account Detail							
40001 SALARIES	418,071	411,166	439,735	459,782	478,712	478,712	504,701
40002 LONGEVITY	6,300	6,650	7,070	7,490	7,910	7,910	8,400
40003 OVERTIME	20,193	23,989	23,876	27,683	28,750	27,000	30,250
40006 DIFFERENTIAL PAY	67	80	57	43	100	100	100
40008 MEAL REIMBURSEMENT	136	128	144	80	200	200	200
Personnel	444,767	442,013	470,882	495,078	515,672	513,922	543,651
41014 OPERATING SUPPLIES	24,691	23,126	33,248	25,110	37,700	37,000	39,550
41016 UNIFORMS/SAFETY SHOES	1,459	1,418	1,496	1,384	2,200	2,000	2,300
41017 SMALL TOOLS	853	717	769	447	1,500	1,500	1,500
41023 GASOLINE	8,055	8,154	11,978	10,515	16,000	16,000	15,400
Materials & Supplies	35,058	33,415	47,491	37,456	57,400	56,500	58,750
42033 TRAINING AND SAFETY	6,154	8,310	9,025	10,954	12,000	9,000	12,000
42041 STREET LIGHTING	1,128,982	1,073,106	940,199	1,006,963	1,144,344	1,144,344	1,156,000
42041A FESTIVAL SERVICES	-	-	-	30,723	46,000	42,000	46,500
42041B SLCSRA EXPENDITURES	-	-	-	2,484	300,000	267,000	315,000
42042 CHRISTMAS LIGHTING	22,016	22,499	29,424	23,388	37,500	32,500	30,500
42043 TRAFFIC SIGNAL CURRENT	93,382	101,511	74,230	80,203	111,400	111,400	112,500
42047 DEPARTMENT CONTRACTS	13,513	18,762	48,430	25,236	38,181	38,181	32,150
42056 STREET LIGHTING MAINT	615	1,177	670	1,245	1,500	1,500	1,500
42060 OTHER EXPENSES	605	806	817	861	1,400	1,400	1,500
42064 EQUIPMENT MAINTENANCE	22,235	19,002	14,772	14,473	23,100	23,100	29,500
42140 PPL FEES	390,884	-	-	-	1,000	500	1,000
Purchased Services	1,678,386	1,245,173	1,117,567	1,196,530	1,716,425	1,670,925	1,738,150
43099 EQUIPMENT	-	2,200	41,255	10,877	1,700	1,700	2,200
Equipment	-	2,200	41,255	10,877	1,700	1,700	2,200
Total ELECTRICAL MAINTENANCE	2,158,211	1,722,801	1,677,195	1,739,941	2,291,197	2,243,047	2,342,751

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	30,250	OVERTIME 30,250 - CALLBACKS DUE TO POWER FAILURE, LIGHTNING STORMS, AND MALFUNCTIONING OF RADIO SYSTEM. COVERS POLES DAMAGED AS RESULT OF AUTO ACCIDENTS, TRAFFIC CONTROLLER FAILURES, CHRISTMAS LIGHTING CEREMONY, AND VARIOUS EVENTS. ALSO, SATURDAY/SUNDAY WORK DUE TO EXTRA CHRISTMAS LIGHTING, MUSIKFEST, CELTICFEST, WEEKEND EVENTS, POSSIBLE BAD WEATHER AND OTHER LARGE PROJECTS. INCREASE REFLECTS A 5.0% PAY RAISE PER UNION CONTRACT.
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	39,550	OPERATING SUPPLIES 9,500 - TRAFFIC SIGNAL SUPPLIES AND UPGRADES: LAMPS, CONTACTS, NUMEROUS RELAYS, CABLE, STRAND, SIGNAL BRACKETS, DETECTOR UNITS, BONDO, TIME CLOCKS, PAINTS, 3M MATERIAL, SOLID STATE LOAD-RELAYS, TRAFFIC LIGHT LENSES, SIGN BRACKETS, BREAKERS, VISORS, LIGHTNING SURGE ARRESTORS, VARIOUS TAPES AND WIRE NUTS, STAKONS CONNECTORS, SOLID STATE CONTROLLER MODULES, ROPE, LOCKS, PUSH BUTTONS, LASHING WIRE, CABLE HANGERS AND MANY OTHER MISC. ITEMS. ANTICIPATED NEW OR UPGRADED SIGNAL INTERSECTIONS FOR THE YEAR 2009 THAT REQUIRE THE REFERENCED MATERIALS ARE: UNION BOULEVARD & NEW STREET AND LINDEN STREET & JOHNSTON DRIVE. THIS SUB-ITEM IS ALSO AUGMENTED USING NON-UTILITY CAPITAL (TRAFFIC SAFETY IMPROVEMENTS). 14,475 - RADIO SUPPLIES: (AN ADDITIONAL \$10,000 BUDGETED UNDER 9-1-1 FUND ITEM 001.1.41014504) TRANSISTORS, TUBES, MIC ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P.A. MATERIALS. TOWER ANTENNA INSTALLATIONS. WE NEED TO INSTALL MORE LIGHTING SURGE SUPPRESSION EQUIPMENT AND UPGRADE GROUNDING SYSTEM AT ALL CITY BUILDING SITES. NEW NATIONAL ELECTRIC CODES ARE IN EFFECT NECESSITATING UPGRADES. MISCELLANEOUS SUPPLIES AND ALSO COMPUTER REPAIR PARTS AND ACCESSORIES. 15,575 - REPAIRS TO ELECTRICAL SYSTEMS AND EQUIPMENT: POWER PANELS, BREAKERS, LAMPS, WIRE, CONDUIT AND RELATED EQUIPMENT, FUSES, STARTERS, SWITCHES, RECEPTACLES, CONTACTORS, LIGHT FIXTURES, STAKONS-ELECTRICAL CONNECTORS, TRANSFORMERS, COAX CABLES, CORDS, TIME CLOCKS, LIGHT FIXTURE BALLASTS, SINGLE & THREE PHASE DISCONNECTS & ELECTRICAL METER BASE SOCKETS, SPECIAL

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		EVENT MATERIAL, TELEPHONE SUPPLIES, SAFETY SUPPLIES & EQUIPMENT. CHANGES TO NATIONAL ELECTRICAL CODE REQUIRING SPECIAL DEVICES TO BE INSTALLED AND MORE COMPUTERS NEEDING SPECIAL CIRCUITS AND SURGE PROTECTION EQUIPMENT. INCREASED 5.0% OVER 2008 TO ALLOW FOR INCREASING PRICES FOR FUEL SURCHARGES, CHANGING COSTS OF ALUMINUM, COPPER, AND STEEL PRICING.
41016	2,300	UNIFORMS/SAFETY SHOES 2,300 - SAFETY SHOES (9). UNIFORMS, RAIN SUITS, AND RAIN BOOTS AS NEEDED. INCREASE 5% OVER 2008 PER PURCHASING BUREAU.
41017	1,500	SMALL TOOLS 1,500 - REPLACEMENT OF WORN OR BROKEN HAND TOOLS.
41023	15,400	GASOLINE 15,400 - BASED ON 5600 GALLONS AT \$2.50 PER GALLON. DIESEL & GAS ESTIMATED USAGE BASED ON 2008 FIGURES.
42033	12,000	TRAINING AND SAFETY 12,000 - NEW DIGITAL RADIO SYSTEM INSTALLED IN 2008 WILL INCLUDE TRAINING IN MOST AREAS THAT WILL BE UPGRADED. ADDITIONAL TRAINING IS NECESSARY FOR SPECIALIZED RADIO COMPONENTS AND FEATURES IN OUR RADIO SYSTEM. ALSO, TRAINING FOR MICROWAVE EQUIPMENT, TELEPHONE EQUIPMENT, NEW TRAFFIC CONTROL TECHNOLOGY, APCO SEMINARS, COMPUTER TRAINING, AND ELECTRICAL SEMINARS. RADIO TRAINING COURSES AVERAGING \$5,000 PER COURSE WHICH INCLUDES AIR TRAVEL, HOTEL, FOOD, COURSE FEES, MATERIALS AND TRANSPORTATION. THESE SPECIALIZED RADIO MAINTENANCE TRAINING COURSES ARE NOT AVAILABLE LOCALLY (ILLINOIS). BUDGETING 2 COURSES PER YEAR. ALSO PURCHASE OF EAR AND EYE PROTECTION IS INCLUDED IN THIS BUDGET ITEM.
42041	1,156,000	STREET LIGHTING 1,156,000 - THE CITY'S OVER 7000 STREET LIGHTS AND RELATED INFRASTRUCTURE HAS BEEN PURCHASED FROM PPL. THE CITY IS NOW MAINTAINING THIS INFRASTRUCTURE WHOSE INVENTORY HAS BEEN INCREASING SIGNIFICANTLY. THE PURCHASE OF THE INFRASTRUCTURE WAS DONE USING A 20-YEAR BOND ISSUE. A 20-YEAR SCHEDULE ANALYSIS HAS BEEN PROVIDED FOR THIS PROJECT AND THIS LINE ITEM REFLECTS THE CHARGES THAT WOULD HAVE BEEN INCURRED TO PPL UNDER THE OLD SYSTEM IN THE YEAR 2009 PER ANALYSIS/SCHEDULE (THE COST WOULD HAVE BEEN SIGNIFICANTLY GREATER THAN SHOWN HERE AS WE HAVE ADDED SUBSTANTIAL AMOUNT OF LIGHTS SINCE ANALYSIS). ENERGY BILLS, DEBT SERVICE ON THE BOND, AND O&M FOR THE LIGHTS WILL BE CHARGED TO THIS ITEM AND ANY REMAINING SAVINGS WILL BE CHARGED AND MOVED TO A COST SAVINGS REIMBURSEMENT ACCOUNT (CSRA) TO DEMONSTRATE THE BENEFITS OF THIS PROJECT

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AND MORE IMPORTANTLY PAY FOR CAPITAL IMPROVEMENTS, ADDITIONS, AND REPAIRS OR REPLACEMENTS TO THE INFRA-STRUCTURE. ANTICIPATED 1% ELECTRIC RATE INCREASE AVERAGE FOR 2009 FOR PPL S.E. RATE SCHEDULE ON TOTAL ELECTRIC BILL.
42041A	46,500	FESTIVAL SERVICES 46,500 - TO COVER COSTS FOR ELECTRIC BILLS FOR CITY SPONSORED FESTIVALS (MUSIKFEST, CELTIC FEST, PUERTO RICAN FESTIVAL, AND ANY OTHER EVENTS HELD AT MUSIKFEST SITES). 1% INCREASE FOR YEAR 2009 FOR COST OF ELECTRIC.
42041B	315,000	SLCRSA EXPENDITURES 315,000 - CHARGE ACCOUNT TO COVER EXPENSES RELATED TO STREET LIGHTING SUCH AS INSTALLATION OF NEW LIGHTS, UN-EXPECTED REPAIR COSTS FOR STREET LIGHTING, REPLACEMENT OF DAMAGED LIGHTING, AND OTHER RELATED PROJECTS. THE REVENUE SOURCE IS THE ESCROW ACCOUNT, SLCRSA, SET-UP AS PART OF THE STREET LIGHTING ACQUISITION PROJECT. THE SLCRSA GENERATES FUNDS FROM THE SAVINGS REALIZED ANNUALLY BY THE PROJECT AND THIS ACCOUNT IS THE EXPENSE SIDE TO SUPPORT THE STREET LIGHTING INFRASTRUCTURE. MAY BE UP TO A 5% INCREASE IN COSTS OF PURCHASING PARTS, MATERIALS, LABOR AND SHIPPING EXPENSES FOR STREETLIGHT RELATED EQUIPMENT.
42042	30,500	CHRISTMAS LIGHTING 30,500 - BASED ON ESTIMATED USAGE OF CURRENT AND MATERIALS FOR CHRISTMAS LIGHTING. CURRENT-\$7,250, MATERIALS-\$26,000. ALSO FUNDS FOR BUCKET TRUCK RENTALS DURING CHRISTMAS LIGHTING INSTALLATION. INCLUDES RELAMPING AND RE-STRINGING OF HILL-TO-HILL BRIDGE STEEL STRUCTURE DECORATIVE LIGHTING USING L.E.D. LAMPS. 1% ELECTRIC RATE INCREASE FOR 2009.
42043	112,500	TRAFFIC SIGNAL CURRENT 112,500 - WE IMPLEMENTED AN ENERGY SAVINGS PROGRAM FOR OUR 112 TRAFFIC SIGNALS VIA THE SWITCH OVER TO LIGHT EMITTING DIODE (LED) LAMPS INSTEAD OF INCANDESCENT LAMPS. LEDS SAVE BETWEEN 80% AND 90% ON ENERGY COSTS. WE ISSUED A BOND TO PURCHASE LEDS. THIS ACCOUNT IS BUDGETED AT THE SAME LEVEL AS IT WOULD HAVE COST HAD WE REMAINED USING THE OLD LAMPS (1% INCREASE FROM 2008 TO 2009 REFLECTS PPL INCREASE). THIS ACCOUNT WILL BE USED TO PAY FOR ENERGY BILLS, DEBT SERVICE, AND ANY SAVINGS WILL BE MOVED TO AN ESCROW SAVINGS ACCOUNT (10710197) TO PAY FOR REPLACEMENT LEDS IN 10 TO 15 YEARS.
42047	32,150	DEPARTMENT CONTRACTS 24,000 - PROFESSIONAL SERVICE AGREEMENT FOR FACTORY TECHNICIANS TO CORRECT PROBLEMS BEYOND IN-HOUSE

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CAPABILITIES WITH TRAFFIC CONTROLLERS, FIRE ALARM SYSTEMS, RADIO EQUIPMENT AND BACKUP POWER GENERATORS. RADIO MAINTENANCE SERVICE AGREEMENT TO COVER HI-TECH SUPPORT ON COMMUNICATION INFRASTRUCTURE: MICROWAVE UNITS (3 SIZES)/RADIO CONTROL EQUIPMENT (TELEMETERING)/MODEMS/9-1-1 COMMUNICATIONS CENTER/6 POSITION GOLD ELITE CONSOLES/CENTRAL ELECTRONICS BANK/ 9-1-1 PREMISE TELEPHONE EQUIPMENT (PLANT-PALLAS-VESTA) DIGITAL LOGGING RECORDER/9-1-1 COMMUNICATIONS BACK UP CENTER 5-POSITION CENTRACOM II CONSOLES AND CENTRAL ELECTRONIC BANK. NEW DIGITAL RADIO EQUIPMENT BEING INSTALLED IN YEAR 2008 AND 2009. SCHEDULED ACCEPTANCE APRIL 1, 2009. WILL BE WARRANTIED FOR ONE YEAR AND NOT INCLUDED IN MAINTENANCE AGREEMENT. YEARLY COST IS \$195,000 (PUBLIC WORKS COST IS 42% OF A PORTION OF THE RADIO SYSTEM (NON 9-1-1 RELATED) AND 9-1-1 FUND ITEM 001.1-42027505 WILL COVER \$170,000 (PUBLIC WORKS SHARE IS \$24,000).
	1,750 -	WINTER GENERATOR SERVICE AGREEMENT (COST INCREASED DUE TO PARTS AND TRAVEL COSTS).
	2,200 -	PALMERTON TELEPHONE TOWER RENTALS.
	4,200 -	MISCELLANEOUS TRAFFIC SIGNAL HELP.
42056	1,500	STREET LIGHTING MAINT.
	1,500 -	LIGHTS AROUND THE CITY GARAGE, SAUCON POOL, SOUTH MOUNTAIN PARKING LOTS, SAND ISLAND, AND MISCELLANEOUS BUILDING LIGHTING.
42060	1,500	OTHER EXPENSES
	1,500 -	MANUALS, SIGNAL ASSOCIATION MEMBERSHIP, VIDEO TRAINING TAPES AND MISCELLANEOUS EXPENSES. (AN ADDITIONAL \$300.00 IS BUDGETED UNDER 9-1-1 FUND ITEM 001.1-42060505 FOR ALL RELATED DUES AND INTERNET ACCESS TO 9-1-1 NEWS GROUPS). INCREASE COSTS FOR PAGER SERVICE AND MEMBERSHIP COST FEES.
42064	29,500	EQUIPMENT MAINTENANCE
	29,500 -	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. ALSO, 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. INCREASED BY 5% TO COVER ESCALATING COSTS IN 2009 FOR ENERGY SURCHARGE AND SHIPPING COSTS.
42140	1,000	PPL FEES

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,000 - POLE ATTACHMENT FEES AND OTHER CHARGES BY PP&L SUCH AS TRAFFIC SIGNAL CABLES, ETC.
43099	2,200	EQUIPMENT
		1,000 - CIRCUIT TESTER (SURETEST CIRCUIT TRACER) FOR INVESTIGATING UNDERGROUND FAULTS.
		1,200 - 14" METAL CUT-OFF SAW (STIHL TS-420 14" GASOLINE POWERED CUT-OFF SAW) FOR DEMOLITION METAL POLES.

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BUREAU DETAIL

Bureau: Traffic Maintenance **No:** 0506

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- To provide for the safe and efficient movement of vehicles on City streets.
- To manage and maintain traffic control facilities throughout the City such as street line painting, street signage, and directional signage.
- To provide traffic control for various events and in response to incidents throughout the City such as during severe storm events and accidents.
- To continue to improve traffic signage and street safety through various well established and innovative means.

Prior Year Achievements:

- Coordinated with consultant to develop a traffic plan that will not only return on-street parking, but will increase it as well as pedestrian safety and a more efficient movement of traffic as part of the City's Southside Gateway Enhancement project.
- Coordinated with Sands BethWorks Casino development to construct a roadway system both on and off-site that will provide for the safety of the motorists, and through the use of the latest technology of countdown pedestrian signals and speed tables provide a safe walking environment for pedestrians.
- Developed a "Shared Lane Marking" plan that was approved by FHWA to be used on City streets to guide bicyclists to the proper location on the roadway that they share with motor vehicle operators. The SLM project also was coordinated with Moravian College's initiative to encourage their students to ride bicycles between Moravian's north and south campus.
- Completed installation of safety improvements at the Moravian Village project.
- Completed traffic and pedestrian improvements in the 8th Avenue corridor and Schoenersville Road and Industrial Drive intersection.
- Completed additional crosswalks painting utilizing thermo-plastic throughout the City using federal grants.
- Implemented additional speed humps as a traffic calming measure.
- Maintained and refreshed line paintings and signage throughout the City.
- Coordinated with PennDOT on the expansion of S.R. 412 from S.R. 78, including the construction of a new ramp from W. Third Street onto the Hill-to-Hill Bridge.
- Coordinated with PennDOT to update all traffic signals (35) on the south side of the City. Update includes the latest technology for a more efficient movement of traffic and pre-emptive devices to assist the City's emergency service units responding to an emergency.
- Reviewed and coordinated with developers to include pedestrian safety into their planned developments.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
2510	Traffic Coord/Design Asst	1	1	1	1	1 52,164	1 52,164	1 54,825
M101	Traffic Technician	2	2	2	2	2 88,490	2 88,490	2 92,957
Total Positions		3	3	3	3	3 140,654	3 140,654	3 147,782
Account Detail								
40001	SALARIES	121,371	122,178	127,731	132,812	138,134	138,134	145,052
40002	LONGEVITY	1,680	1,890	2,100	2,310	2,520	2,520	2,730
40003	OVERTIME	5,562	6,322	7,040	7,063	8,783	8,700	7,647
40004	TEMPORARY HELP	6,676	6,556	12,553	16,297	18,188	18,188	21,120
40006	DIFFERENTIAL PAY	15	49	44	39	100	100	100
40008	MEAL REIMBURSEMENT	56	72	104	150	250	100	250
Personnel		135,360	137,067	149,572	158,671	167,975	167,742	176,899
41014	OPERATING SUPPLIES	34,643	37,314	34,300	37,895	41,500	40,000	48,090
41016	UNIFORMS/SAFETY SHOES	414	324	427	349	650	650	650
41023	GASOLINE	3,191	3,647	4,874	4,880	7,135	7,135	5,750
Materials & Supplies		38,248	41,285	39,601	43,124	49,285	47,785	54,490
42033	TRAINING AND SAFETY	-	40	22	33	500	100	500
42047	DEPARTMENT CONTRACTS	-	-	31,997	-	-	-	-
42054	RENTALS	746	1,099	988	605	1,300	1,000	1,300
42060	OTHER EXPENSES	-	69	-	10	325	325	325
Purchased Services		746	1,208	33,007	648	2,125	1,425	2,125
43099	EQUIPMENT	-	3,900	4,645	-	3,500	3,000	4,500
Equipment		-	3,900	4,645	-	3,500	3,000	4,500
Total	TRAFFIC MAINTENANCE	174,354	183,460	226,825	202,443	222,885	219,952	238,014

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	7,647	OVERTIME 7,647 - 234 HOURS OF OVERTIME PROJECTED TO COVER THE MANY EVENTS HELD THROUGHOUT THE YEAR (LIBERTY-FREEDOM RUN, MUSIKFEST, CELTIC FEST, FINE ARTS BIKE RACES, FIREWORKS, NON-PROFIT 5K RUNS, HALLOWEEN PARADE, ETC.) AND CALL-OUTS FOR STREET CLOSURES DUE TO EMERGENCY SITUATIONS (FIRES, SUMMER STORMS, TRAFFIC ACCIDENTS, ETC.). INCREASE FROM ORIGINAL 2008 BUDGET TO REFLECT 2009 PAY INCREASE OF 5%.
40004	21,120	TEMPORARY HELP 21,120 - SUMMER HELP OF TWO (2) COLLEGE AGE STUDENTS FOR A TOTAL 1040 HRS (520 HR. EACH) FOR APPROX 13 WEEKS. SUMMER HELP IS USED TO SUPPLEMENT SUMMER PAINTING DUTIES, PREPARATION FOR WEEK LEADING INTO MUSIKFEST, SIGN PLACEMENT, BARRICADE DELIVERY, ETC. HOURLY RATE \$8.00 PER HOUR (2009 RATE). WORKLOADS ARE PROVING TO EXCEED RESOURCES TO COMPLETE DESIRED WORK. INCLUDES A PART-TIME POSITION TO HELP WITH INCREASED WORKLOAD AND ALLOW FOR WORK TO CONTINUE WHEN ONE OF THE TWO TECHNICIANS IS OUT (3 DAYS PER WEEK-24 HRS. @ 52 WEEKS/\$10.00 HR.). INCREASE REFLECTS MODEST INCREASE IN PAY.
40006	100	DIFFERENTIAL PAY 100 - DIFFERENTIAL PAY IS NECESSARY DURING MUSIKFEST, SNOW OPERATIONS, 4TH OF JULY, AND DURING CALL-OUTS.
40008	250	MEAL REIMBURSEMENT 250 - MEAL REIMBURSEMENT IS \$10.00 PER MEAL. ESTIMATED 2009 REQUEST OF \$250 WOULD COVER TWENTY FIVE (25) MEALS. THIS BUREAU IS NOW BEING CALLED UPON FOR SNOW REMOVAL AS NECESSARY.
41014	48,090	OPERATING SUPPLIES 45,080 - OPERATING SUPPLIES ARE USED FOR THE PURPOSE OF STREET PAINTING, BARRICADES AND MAINTAINING TRAFFIC CONTROL (EITHER PERMANENT OR TEMPORARY) WITH CHANNEL POSTS, SIGNS, FACES AND BLANKS. EACH YEAR NEW SIGNS ARE ERECTED OR UPGRADED SIGN IMPROVEMENTS ARE MADE WHILE THE MAINTENANCE DEMANDS AND COSTS CONTINUE TO INCREASE. NEW SIGNS, FACES, STOP SIGNS, ONE-WAY SIGNS, SNOW EMERGENCY SIGNS, PORTABLE RADIO BATTERIES, ETC. USED TO PURCHASE TEXT TO STAY ABREAST OF CURRENT STANDARDS. (INCREASED BUDGET REFLECTS INCREASE IN COSTS AND REQUIREMENTS TO USE HIGH INTENSITY SHEETING, DEMAND FOR ADDITIONAL SIGNS/DEMARCATIONS, AND REPLACEMENT SIGNS). INCREASES ALSO REFLECT CHANGE IN PRICING AND QUANTITIES FOR SUPPLIES TO COVER ADDITIONAL WORK. 12,445 - REPLACEMENT SIGNS (STOP, SPEED LIMIT, ETC.) 14,035 - PAINT (POWDER, GLASS BEADS) 1,800 - LUMBER AND VARIOUS HAND/POWER TOOLS

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

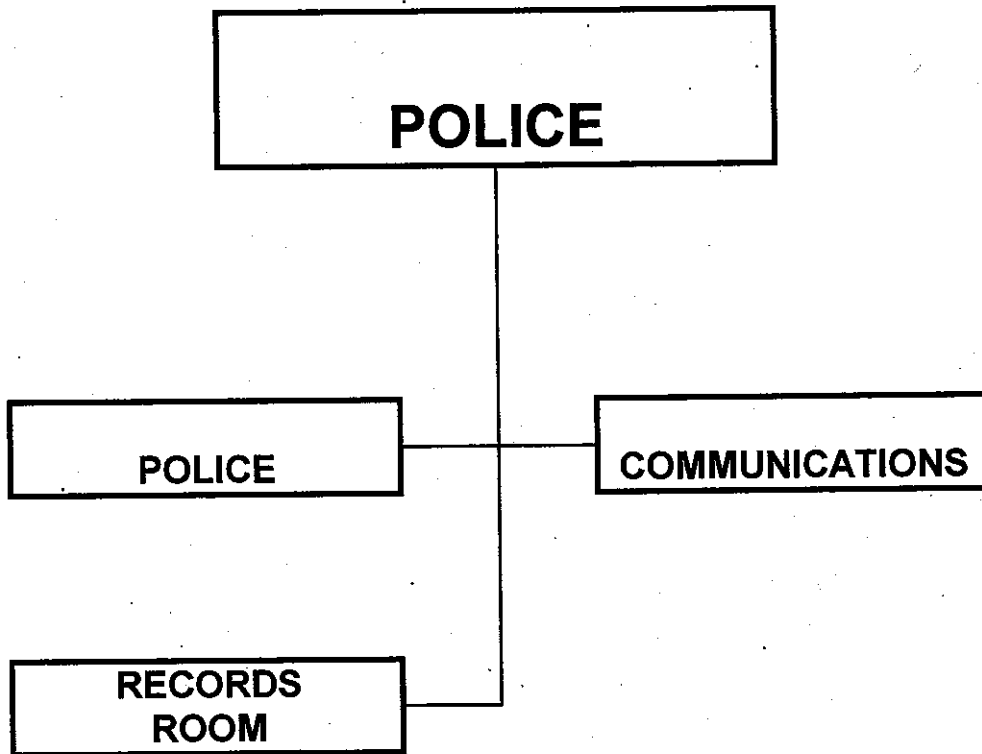
2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,320 - STROBE LIGHTS
		3,340 - CONES AND CHANNELS
		2,040 - TEMPORARY SIGNS
		3,000 - SCOTCH-LITE SHEETING & PREFORMED PLASTIC
		1,900 - PROPANE, NAPHTHA, & REPLACEMENT TANKS
		1,600 - PORTABLE STOP SIGNS TO REPLACE OLD OUTDATED SIGNS IN USE
		3,600 - REPLACEMENT OF FADED AND DAMAGED STREET CLEANING SIGNS ALONG CITY STREETS. ANNUALLY SIGNS ARE REPLACED AS NEEDED. SOME OF THE LONGER STREETS ARE COMING DUE WHICH IS BEYOND LIMITED BUDGET.
		THIS ACCOUNT IS ALSO USED TO CHARGE REPAIRS TO OUR PAINT EQUIPMENT THAT IS DIRECTLY RELATED TO THE PAINTING OPERATION, I.E. HOSES, REGULATORS, VALVES, AND TO PURCHASE TOOLS THAT ARE USED TO MAKE REPAIR OF EQUIPMENT, AND ERECT/REMOVE TRAFFIC CONTROL DEVICES. INCREASE IS DUE TO RISING MATERIALS AND SUPPLIES COSTS.
		1,700 - TWO (2) GAMMA NT TRAFFIC COUNTERS WHICH ARE USED EXTENSIVELY BY PUBLIC WORKS TRAFFIC TO COLLECT DATA WHICH IS USED TO VALIDATE RESIDENT COMPLAINTS, TRAFFIC SURVEYS, TRAFFIC SIGNAL UPGRADES, ETC.
		1,310 - UPGRADE OF TWO EXISTING 8 YEAR OLD TRAFFIC COUNTERS TO BRING THEM IN LINE WITH THE TWO NEW COUNTERS THAT OPERATE OFF THE SAME PROGRAM.
41016	650	UNIFORMS/SAFETY SHOES 650 - SHIRTS, SHOES, SWEATSHIRTS, AND COVERALLS ARE APPROX. \$325 PER EMPLOYEE IN 2009.
41023	5,750	GASOLINE 5,750 - ESTIMATED USAGE FOR GASOLINE FOR VEHICLES AND EQUIPMENT IS 2,300 GALLONS AT \$2.50 PER GALLON. THE USE IS THE AVERAGE REFLECTED OVER THE PAST 3 YEARS.
42033	500	TRAINING AND SAFETY 500 - ATTEND SEMINARS TO IMPROVE SKILLS AND MAINTAIN PROPER KNOWLEDGE OF TRAFFIC MANAGEMENT, DESIGN, AND IMPLEMENTATION (ASSUMES 1 TO 2 SEMINARS DEPENDING ON LOCATION). PURCHASE OF EDUCATIONAL MATERIALS THAT WILL COVER NEW TECHNOLOGY, TRAFFIC CALMING APPLICATIONS AND OTHER TRAFFIC RELATED TOPICS. COSTS ARE KEPT TO A MINIMUM THROUGH USE OF LOCAL FREE EDUCATIONAL PROGRAMS.
42054	1,300	RENTALS 1,300 - RENTAL OF TRAFFIC CONTROL SIGNS AND BARRICADES PERIODICALLY USED BUT NOT FEASIBLE OR APPROPRIATE TO PURCHASE AND MAINTAIN IN-HOUSE.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	325	OTHER EXPENSES 325 - THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWAL AND PAY TOLLS. ALSO USED TO PURCHASE TEXT TO STAY ABREAST OF CURRENT STANDARDS.
43099	4,500	EQUIPMENT 4,500 - ONE (1) GAS POWERED DRIVER TO BE USED TO PLACE "BREAK-AWAY" CHANNEL ADAPTORS ALONG CITY AND STATE ROADS BRINGING PUBLIC WORKS TRAFFIC IN COMPLIANCE WITH STATE STANDARDS FOR THE ERECTION OF TRAFFIC AND PARKING CONTROL SIGNS. THIS WOULD BE AN IMPROVEMENT OVER THE MANUAL AND LESS SAFE METHOD OF INSTALLATION.



BUREAU DETAIL

Bureau: Police

No: 0601

Department: Police

No: 0060

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Received a grant to help fund an automated fingerprint identification system (AFIS) at the Bethlehem Police Department, one of only 3 Municipal Police departments in the Commonwealth to have received such a grant.
 - Continued to pursue new recruitment methods including the establishment of a recruitment advisory board composed of a diverse sampling of the community to assist us in recruitment of minorities.
 - Implemented new Records Management system and Computer Aided Dispatch (CODY)
 - Updated all computer related hardware in the communications room, headquarters, sub-stations, and mobiles to run newer more sophisticated software.
 - Reviewed the Master Plan regarding crime issues and community concerns. The plan merged our Patrol Bureau and Community Services Unit together into one Bureau to place more officers onto the street, proving to be highly successful.
 - Started to receive the new technological digital in car camera systems along with secured data storage server.
 - Integrated Geographic Information Systems (GIS) and Automated Vehicle Locater (AVL) into a mobile environment.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
N090 Police Commissioner	1	1	1	1	1	87,312	1	87,312	1	91,721
N105 Dep Police Commissioner	1	1	1	1	1	80,488	1	80,488	1	84,555
P441 Captain	3	3	3	3	3	219,241	3	219,241	3	232,757
P431 Lieutenant	8	8	8	7	7	471,736	7	471,736	7	496,636
P421 Detective/Sergeant	21	21	21	22	23	1,426,487	23	1,426,487	23	1,517,750
P401 Police Officer	111	112	112	116	119	6,245,808	119	6,245,808	122	6,810,551
C081 Admin Aide Record Room	1	1	1	-	-	-	-	-	-	-
C07E Depart Secretary O&E	1	1	1	-	-	-	-	-	-	-
C065 Secretary I	4	4	4	-	-	-	-	-	-	-
Total Positions	151	152	152	150	154	8,531,072	154	8,531,072	157	9,233,970
P441 100% Allocated to 001.1A Vacancy Factor						(72,135)		(72,135)		(77,646)
						(100,000)		(100,000)		(100,000)
						8,358,937		8,358,937		9,056,324
Account Detail										
40001 SALARIES	6,755,868	6,874,386	7,328,953	7,627,969		8,038,026		8,038,026		8,690,844
40002 LONGEVITY	258,615	282,356	305,135	306,306		320,911		320,911		365,480
4000382 GREAT OVERTIME	-	-	-	-		5,672		2,500		-
4000383 FBI OVERTIME	-	-	-	18,384		55,488		44,000		16,325
4000384 LCB O/T GRANT-LEHIGH	-	-	1,072	3,830		-		-		11,000
4000385 CITIZENS POLICE ACADEMY OT	-	2,143	-	1,285		3,500		1,000		3,500
4000386 PROJECT SAFE NEIGHBORHOOD	993	496	430	559		1,500		-		-
4000388 TOBACCO GRANT OVERTIME	815	1,332	316	733		-		-		-
4000390 DEA-TASK FORCE OVERTIME	15,996	10,816	22,923	12,270		15,855		15,000		16,328
4000391 TASK FORCE OVERTIME	25,348	9,902	15,799	11,785		20,000		18,000		20,000
4000392 GENERAL OVERTIME	77,489	131,827	233,090	192,504		110,000		110,000		102,000
4000393 CDBG OVERTIME	17,795	17,433	19,737	24,392		20,000		20,000		15,000
4000394 DUI OVERTIME	17,334	1,361	21,513	27,690		29,500		28,500		33,512
4000395 MUSIKFEST OVERTIME	98,942	103,625	110,202	115,187		130,000		120,000		130,000
4000396 SPECIAL EVENT OVERTIME	-	-	-	-		-		-		25,000
4000397 LAW ENFORCEMENT GRANT	8,058	9,019	5,192	3,172		14,160		6,200		14,973
4000398 SEAT BELT HIGHWAY SAFETY O/T	3,768	10,316	12,609	18,165		20,000		11,500		20,000
4000399 LV AUTO THEFT TASK O/T	7,389	9,813	6,286	7,291		11,263		8,000		11,263
40004 TEMPORARY HELP	234,004	249,863	257,029	260,544		296,820		262,000		288,340
40005 HOLIDAY PAY	390,842	393,219	371,319	387,779		396,000		396,000		396,000
40006 DIFFERENTIAL PAY	57,727	55,324	54,303	58,012		60,000		59,500		60,000
40007 ROSTER DUTY	149,197	115,145	219,077	261,307		200,000		196,500		200,000
40008 MEAL REIMBURSEMENT	-	130	24	-		200		-		200
40009 TRAVEL TIME	1,266	1,645	1,991	3,643		7,000		2,500		7,000
40011 EDUCATION INCENT BONUS	65,874	124,799	130,502	97,171		165,500		125,000		111,500
40012 HEARING TIME	110,233	106,934	123,961	148,017		124,000		124,000		124,000
Personnel	8,297,553	8,511,883	9,241,463	9,587,995		10,045,395		9,909,137		10,662,265

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget w/ Transfers	2007 Actual & Estimated	2009 Final Budget
41014 OPERATING SUPPLIES	-	-	-	-	8,000	4,000	8,000
41015 G.R.E.A.T. SUPPLIES	18,814	9,581	15,123	19,104	38,388	20,000	-
41016 UNIFORMS/SAFETY SHOES	158,364	128,520	180,674	184,286	226,275	226,275	216,275
41018 IDENTIFICATION	9,424	9,152	12,855	11,538	36,850	35,000	41,850
41019 RECRUITMENT EXP-GRANT	-	-	419	4,581	-	-	5,000
41023 GASOLINE	120,549	146,104	180,950	202,832	269,500	269,500	195,000
41025 POSTAGE	4,229	4,168	3,172	4,219	3,000	2,500	3,000
Materials & Supplies	311,380	297,525	393,193	426,560	582,013	557,275	469,125
42032 TRAINING/CONT. EDUCATION	62,198	73,317	83,307	119,418	146,700	102,500	144,300
420321 D.A.R.E. TRAINING	22,944	21,038	-	-	-	-	-
42047 DEPARTMENT CONTRACTS	33,324	37,624	35,784	43,314	70,400	60,400	60,400
420472 CALEA/PLEAC ACCREDITATION	-	-	-	-	10,000	6,800	10,000
42049 REFUNDS	789	134	466	275	1,250	500	750
42054 RENTALS	5,207	3,042	2,737	3,401	11,000	8,600	5,000
42060 OTHER EXPENSES	19,161	16,523	17,843	17,216	74,950	52,600	33,500
42064 EQUIPMENT MAINTENANCE	5,551	4,085	4,771	4,057	12,800	8,500	10,000
42165 DUI GRANT	4,023	414	-	905	500	500	5,065
42166 JAG-JUSTICE ASSIST GRANT	23,257	37,322	30,047	21,700	21,869	21,869	22,017
42169C CITIZENS/JUNIOR POL ACADEMY	5,064	352	247	193	3,000	1,500	3,000
42169F POLICE-GANG TRAINING/EQUIP	-	-	1,646	513	-	-	-
42170 POLICE BICYCLE COURSE	-	388	-	-	-	-	-
Purchased Services	181,518	194,239	176,848	210,992	352,469	263,769	294,032
43099 EQUIPMENT	-	9,257	152,982	30,427	41,938	31,000	32,100
Equipment	-	9,257	152,982	30,427	41,938	31,000	32,100
Total POLICE	8,790,451	9,012,904	9,964,486	10,255,974	11,021,815	10,761,181	11,457,522

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000383	16,325	FBI OVERTIME 16,325 - THIS AMOUNT COVERS OVERTIME REIMBURSEMENT FOR THE OFFICER DETACHED TO THE FBI VIOLENT CRIME/ GANG TASK FORCE. THE OVERTIME FUNDS ARE 100 PERCENT REIMBURSED BY THE FEDERAL GOVERNMENT.
4000384	11,000	LCB O/T GRANT--LEHIGH 11,000 - THIS AMOUNT IS USED FOR THE ENFORCEMENT OF UNDERAGE DRINKING LAWS. THE AMOUNT IS 100 PER CENT REIMBURSED BY THE PA. LCB THROUGH UNDERAGE DRINKING REDUCTION AND ELIMINATION GRANT.
4000385	3,500	CITIZENS POLICE ACAD O/T 3,500 - THIS ACCOUNT WILL PROVIDE OVERTIME FUNDS FOR POLICE OFFICERS TO TEACH CITY RESIDENTS AND MIDDLE SCHOOL STUDENTS ABOUT THE VARIOUS ASPECTS INVOLVED IN CONTEMPORARY LAW ENFORCEMENT.
4000390	16,328	DEA-TASK FORCE OVERTIME 16,328 - THIS AMOUNT IS FOR OVERTIME USED BY THE OFFICER ASSIGNED TO THE DEA TASK FORCE. THIS AMOUNT IS FULLY REIMBURSED TO THE CITY BY THE DEA.
4000391	20,000	TASK FORCE OVERTIME 20,000 - THE NORTHAMPTON COUNTY DRUG TASK FORCE (NCDTF) INVESTIGATES DRUG ACTIVITY IN THE COUNTY. AS A MEMBER OF THIS GROUP OUR OFFICERS WORK WITH OTHER POLICE AGENCIES WITHIN THE COUNTY AND ARE PAID ON AN OVERTIME BASIS. 100% OF OUR EXPENSES ARE REIMBURSED.
4000392	102,000	GENERAL OVERTIME 82,000 - OVERTIME IS USED TO REPLACE LOST MAN HOURS AND TO COVER CALLS THAT EXTEND BEYOND THE NORMAL TOUR OF DUTY. FLEXIBLE SCHEDULING TAKES CARE OF MOST OF THE LOST TIME DUE TO COURT APPEARANCES, VACATIONS, ETC. (WE HAVE AVERAGED APPROXIMATELY 47,000 LOST MAN HOURS PER YEAR FOR THE PAST SEVERAL YEARS). OVERTIME IS MONITORED ON A WEEKLY BASIS AND STRICT CONTROL IS MAINTAINED OVER IT'S USE. HOWEVER, IT MUST BE RECOGNIZED THAT THIS ACCOUNT IS ALWAYS VULNERABLE TO UNFORESEEN CIRCUMSTANCES AND EMERGENCIES. ALL OVERTIME FIGURES ARE BASED ON AN ESTIMATED 2007 PAY SCALE. IN ORDER TO MAINTAIN ACCURATE ACCOUNTING, OUR OVERTIME IS BROKEN DOWN INTO TWO CATEGORIES: 1) REQUEST FOR SERVICES: - LATE DISPATCHES - CRIME INVESTIGATIONS BEYOND TOUR OF DUTY - ARRAIGNMENTS OF DEFENDANTS UNDER ARREST - PRISONER TRANSPORTS - AUTO ACCIDENTS - SCHOOL POSTS

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		<ul style="list-style-type: none"> - TRAFFIC POSTS - STORMS, FIRES, DISASTERS, ETC. - MAJOR CRIMES
		2) SHIFT SUPPLEMENTAL
		<ul style="list-style-type: none"> - F.O.P. CONVENTIONS - VACATIONS - SICKNESS - INJURIES - COURT APPEARANCES - TRAINING - BONUS DAYS, BIRTHDAYS - DELAYS IN FILLING OPEN POSITIONS - BEAT COVERAGE
		<p>OVERTIME IS NEEDED PRIMARILY TO COMPLETE CALLS THAT EXTEND BEYOND NORMAL SHIFT HOURS OR FOR COVERAGE DUE TO LOST TIME BECAUSE OF COURT, VACATION, ETC. IN THE ATTEMPT TO PREVENT A LARGER EXPENSE, RESCHEDULING IS ALSO CONSIDERED. THE PATROL DIVISION AND THE INVESTIGATIVE UNIT IS THE BULK OF THE DEPARTMENT WITH 106 MEMBERS OF THE DEPARTMENT BELONGING TO THESE TWO UNITS. THIS IS THE FOLLOWING BREAKDOWN:</p> <ul style="list-style-type: none"> 600 HOURS - REQUESTS FOR SERVICE 600 HOURS - SHIFT SUPPLEMENT
	10,000	<p>- THE TRAFFIC DIVISION NEEDS OVERTIME TO COVER VARIOUS PARADES, CIVIC EVENTS AND OTHER FUNCTIONS.</p> <ul style="list-style-type: none"> 100 HOURS - PARADES 100 HOURS - CIVIC EVENTS
	10,000	<p>- THE SPECIAL OPERATIONS UNIT REQUIRES OVERTIME TO COVER VARIOUS REQUESTS FOR SERVICES AND ALSO WHEN THEY ARE UTILIZED FOR SHIFT SUPPLEMENT. THIS UNIT INVESTIGATES VICE AND NARCOTIC ACTIVITY AND SOME INVESTIGATIONS MAY INVOLVE OVERTIME WORK IN ORDER TO BRING THE CASE TO A SUCCESSFUL CONCLUSION. THE INVESTIGATIONS UNIT HANDLES ALL CRIMINAL INVESTIGATIONS AND MAY NEED TO WORK OVERTIME ON MAJOR CASES SUCH AS HOMICIDES, RAPES, ETC. TO BRING THEM TO A SUCCESSFUL CONCLUSION.</p> <ul style="list-style-type: none"> 140 HOURS - REQUESTS FOR SERVICE 50 HOURS - SHIFT SUPPLEMENT
4000393	15,000	<p>C.D.B.G. OVERTIME</p> <p>15,000 - THESE OVERTIME FUNDS ARE USED TO HAVE OFFICERS WORK SPECIAL DETAILS IN THE COMMUNITY DEVELOPMENT APPROVED ZONES. THE OFFICERS WALK AND PATROL HIGH CRIME AREAS TO CONTROL CORNER DRUG SALES AND GANG RELATED ACTIVITY. THESE OFFICERS ALSO SUPPLEMENT THE COMMUNITY POLICING OFFICERS BY WORKING WHEN THE COMMUNITY POLICING OFFICERS ARE NOT WORKING. THESE FUNDS ARE SUPPLIED BY THE COMMUNITY DEVELOPMENT BLOCK GRANT.</p>

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000394	33,512	D.U.I. OVERTIME 33,512 - THE DEPARTMENT HAS APPLIED FOR A RENEWAL OF A DEPARTMENT OF TRANSPORTATION HIGHWAY SAFETY PROJECT GRANT. THIS AMOUNT WILL BE USED IN ORDER TO OPERATE SOBRIETY CHECK POINTS AND RANDOM PATROLS FOR THE ENFORCEMENT OF D.U.I. RELATED OFFENSES. IN ADDITION, THIS YEARS GRANT INCLUDES A PROGRAM KNOWN AS "COPS IN SHOPS". THIS PORTION OF THE GRANT PLACES PLAINCLOTHES POLICE OFFICERS IN BUSINESSES THAT DISPENSE ALCOHOLIC BEVERAGES WITH THE BUSINESS OWNERS APPROVAL. THE GOAL IS TO REDUCE ALL TYPES OF ALCOHOL RELATED VIOLATIONS. THESE FUNDS ARE 100 PERCENT REIMBURSABLE. AS WITH THE COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING, THESE FUNDS ALLOW US TO PARTICIPATE IN THESE VALUABLE PROGRAMS WITHOUT CAUSING MANPOWER SHORTAGES IN OUR NORMAL PATROL SCHEDULE.
4000395	130,000	MUSIKFEST OVERTIME 130,000 - THESE FUNDS ARE USED TO COMPENSATE OFFICERS WHO WORK VOLUNTEER ASSIGNMENTS DURING MUSIKFEST. THIS ENTIRE AMOUNT IS REIMBURSED TO THE CITY.
4000396	25,000	SPECIAL EVENT OVERTIME 25,000 - THIS AMOUNT IS FOR OVERTIME USED BY AN OFFICER ASSIGNED TO A SPECIAL EVENT. 100% OF THE EXPENSES ARE REIMBURSED.
4000397	14,973	LAW ENFORCEMENT GRANT 14,973 - THIS ACCOUNT WAS ESTABLISHED TO TRACK FUNDS FROM A BUREAU OF JUSTICE LAW ENFORCEMENT BLOCK GRANT. ONE ASPECT OF THIS GRANT IS TO PROVIDE ONE HOUR OF OVERTIME COVERAGE AT THE CLOSE OF THE SCHOOL DAY AT LIBERTY HIGH SCHOOL, NORTHEAST MIDDLE SCHOOL, BROUGHAL MIDDLE SCHOOL, AND NITSCHMANN MIDDLE SCHOOL. THESE OFFICERS WILL PERFORM FOOT PATROL DUTIES AT DISMISSAL TIMES FOR ONE HOUR EACH DAY. THESE OFFICERS SHALL ADDRESS PROBLEMS THAT OCCUR AT THE SCHOOL AS WELL AS PROBLEMS THAT OVERFLOW INTO THE VARIOUS NEIGHBORHOODS SURROUNDING THE SCHOOLS. THE FUNDING FOR THE ABOVE STAFFING IS PROVIDED BY THE JAG LAW ENFORCEMENT BLOCK GRANT. THE BELOW STAFFING IS INCLUDED IN THE 2009 LAW ENFORCEMENT BLOCK GRANT/JAG WHICH PROVIDED SPECIFIC COVERAGE FOR A ONE YEAR PERIOD. THE FOLLOWING PROGRAMS FALL UNDER THE 2009 GRANT: WE PLAN TO SUPPLEMENT OUR POLICE PRESENCE WITH THE ADDITION OF FOOT PATROL COVERAGE DURING THE SUMMER MONTHS AT CITY PARKS, SUCH AS YOSKO PARK. WE WILL ATTEMPT TO SCHEDULE THIS FOOT PATROL SEVEN DAYS PER WEEK THROUGHOUT THE SUMMER.
4000398	20,000	SEAT BELT HIGHWAY SAFE-OT

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		7,500 - THESE FUNDS WILL BE USED FOR POLICE OFFICER OVERTIME TO PROVIDE EDUCATION AND ENFORCEMENT ON THE SEAT BELT AND CHILD RESTRAINT LAWS OF THE STATE OF PENNSYLVANIA. THESE FUNDS ARE 100 PERCENT REIMBURSABLE THROUGH A GRANT INITIATIVE WE RECEIVED THROUGH THE PENNSYLVANIA DEPARTMENT OF HIGHWAY SAFETY.
		12,500 - SMOOTH OPERATOR- THESE FUNDS WILL BE USED FOR POLICE OFFICER OVERTIME TO ENFORCE AGGRESSIVE DRIVING ACTIONS IN THOSE AREAS DESIGNATED BY PENNDOT IN NEED OF TARGETED ENFORCEMENT. THESE FUNDS ARE 100 PERCENT REIMBURSABLE THROUGH A GRANT INITIATIVE WE RECEIVED THROUGH THE PENNSYLVANIA DEPARTMENT OF HIGHWAY SAFETY.
4000399	11,263	LV AUTO THEFT TASK O/T
		11,263 - THESE FUNDS WILL BE USED FOR OVERTIME INCURRED BY THE DETECTIVE ASSIGNED TO THE LEHIGH VALLEY AUTO THEFT TASK FORCE. THESE FUNDS ARE 100 PERCENT REIMBURSABLE FROM THE LEHIGH VALLEY AUTO THEFT TASK FORCE.
40004	288,340	TEMPORARY HELP
		266,240 - IN THE BEGINNING OF THE SCHOOL YEAR THE CROSSING GUARDS AVERAGE MORE HOURS BASED ON THE ESTIMATED NEED OF COVERAGE. AS THE SCHOOL YEAR PROGRESSES AND THE EXACT COVERAGE IS DETERMINED, THEIR HOURS ARE REDUCED. 8 GUARDS @ \$11.93 PER HOUR 42 GUARDS @ 12.29 PER HOUR 111,280.00 FOR AUGUST TO DECEMBER THE ESTIMATED COST FROM JANUARY TO JUNE IS AS FOLLOWS: 8 GUARDS @ \$11.93 PER HOUR 42 GUARDS @ \$12.29 PER HOUR \$154,960.00 TOTAL \$266,240.00 50% OF THE ABOVE FIGURE (APPROXIMATELY \$ 133,120.00) IS REIMBURSED BY THE BETHLEHEM AREA SCHOOL DISTRICT.
		15,600 - THIS AMOUNT IS REQUESTED TO COVER THE COST OF PROVIDING A PART-TIME PERSON TO PROVIDE CLERICAL HELP WITH OUR DEPARTMENT'S CRIMINAL INVESTIGATION UNIT.
		6,500 - THIS AMOUNT IS REQUESTED TO COVER THE COST OF PROVIDING A PART-TIME PERSON TO PROVIDE CLERICAL HELP WITH OUR DEPARTMENT'S CRIME PREVENTION PROGRAM.
40005	396,000	HOLIDAY PAY
		396,000 - THIS AMOUNT COVERS 12 HOLIDAYS FOR 2009 AND INCLUDES THE COST OF PAYING TIME AND ONE-HALF TO OFFICERS SCHEDULED TO WORK ON HOLIDAYS.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40006	60,000	DIFFERENTIAL PAY 60,000 - THIS AMOUNT COVERS OFFICERS WHO RECEIVE \$0.45 PER HOUR FOR MIDDLE SHIFT AND \$0.50 PER HOUR FOR NIGHT SHIFT.
40007	200,000	ROSTER DUTY 200,000 - THIS ACCOUNT COVERS OFF-DUTY JOBS AVAILABLE TO POLICE OFFICERS. THIS ENTIRE AMOUNT AND AN ADDITIONAL 28% (\$56,000), WHICH IS CHARGED BY THE CITY AS A "SERVICE CHARGE", IS RETURNED AS INCOME TO THE GENERAL FUND. THIS ACCOUNT ALSO COVERS OFF DUTY JOBS WHICH OFFICERS WORK THAT ARE PAID AT AN OVERTIME RATE. THESE JOBS ARE NORMALLY HARDER TO FILL AND SOMETIME REQUIRE COMPENSATION AT AN OVERTIME RATE.
40008	200	MEAL REIMBURSEMENT 200 - THIS AMOUNT COVERS MEAL COMPENSATION WHEN AN OFFICER ATTENDS A TRAINING SEMINAR.
40009	7,000	TRAVEL TIME 7,000 - THIS ACCOUNT PAYS FOR TIME SPENT TRAVELING TO AND FROM TRAINING SCHOOLS AND SEMINARS OUT OF THE CITY WHEN SUCH TRAVEL TIME EXCEEDS THE NORMAL 8 HOUR WORK DAY. THIS DOES NOT APPLY IN CASES WHERE OFFICERS STAY OVERNIGHT. THE CONTRACT PROVIDES THAT TRAVEL TIME BE PAID AT A RATE OF TIME AND ONE/HALF.
40011	111,500	EDUCATION INCENT BONUS 45,000 - EVERY OFFICER WHO HAS COMPLETED FIVE YEARS OF SERVICE AND HAS ACQUIRED CREDITS TOWARD A DEGREE IN ANY FIELD OF STUDY, RECEIVES INCENTIVE PAYMENTS. THE YEAR 2009 APPROPRIATION COVERS 35 OFFICERS @ \$800 EACH, 18 OFFICERS @ \$300 EACH, AND 9 OFFICERS AT \$1200 EACH. 61,500 - THIS AMOUNT IS NEEDED TO PAY FOR OFFICERS WHO INDICATED THEIR INTENTIONS TO ATTEND COLLEGE AND WILL RECEIVE TUITION REIMBURSEMENT. 5,000 - THIS AMOUNT WOULD COVER ANY OFFICER WHO MAY BECOME ELIGIBLE FOR INCENTIVE PAYMENTS, OTHER ADDITIONAL CREDITS EARNED OR ADDITONAL OFFICERS ATTENDING COLLEGE COURSES.
40012	124,000	HEARING TIME 124,000 - THIS ACCOUNT PROVIDES 3 HOURS OF PAY AT REGULAR RATE PER HEARING FOR ATTENDANCE AT MAGISTRATE HEARINGS ON THE OFFICER'S SCHEDULED DAY OFF AND 2 HOURS PAY IF THE HEARING IS ON A SCHEDULED WORK DAY, BUT NOT DURING THEIR REGULAR TOUR OF DUTY. THE CONTRACT PROVIDES 3 HOURS OF PAY AT REGULAR RATE FOR HEARINGS WHEN THE OFFICER IS WORKING NIGHT SHIFT.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		ON SECOND AND SUBSEQUENT HEARINGS FOR EITHER A DAY OFF OR DURING THEIR NON-SCHEDULED TIME, THE OFFICER IS PAID AT TIME AND ONE HALF. THE INCREASE IN THIS ACCOUNT IS REFLECTIVE OF THE INCREASED NUMBER OF ARRESTS MADE BY THE DEPARTMENT AND AS A RESULT, AN INCREASE IN THE HEARINGS THE OFFICERS MUST ATTEND.
41014	8,000	OPERATING SUPPLIES 8,000 - THESE FUNDS WILL BE USED TO PURCHASE DARE T-SHIRTS AND OTHER DARE GIVE AWAYS TO CHILDREN WHO COMPLETE THE DARE TRAINING PROGRAM. THESE ITEMS WERE PREVIOUSLY PURCHASED WITH GRANT FUNDING, BUT THE FUNDING IS NO LONGER AVAILABLE FOR THESE ITEMS.
41016	216,275	UNIFORMS/SAFETY SHOES 176,275 - EACH OFFICER IS PROVIDED UNIFORMS AND SUCH EQUIPMENT AS THE DEPARTMENT DEEMS NECESSARY TO CARRY OUT HIS DUTIES. WE ALSO PROVIDE PROTECTIVE EQUIPMENT SUCH AS HELMETS, MACE, NIGHTSTICKS, ETC. EACH UNIFORMED OFFICER ALSO RECEIVES \$250 PER YEAR FOR UNIFORM MAINTENANCE AND REPAIRS. EACH NON-UNIFORMED OFFICER RECEIVES A CLOTHING ALLOWANCE OF \$500. ITEMS INDICATED WITH AN (*) ARE CONTRACT ITEMS.
		CLOTHING ALLOWANCE* 12,075 UNIFORM MAINTENANCE* 30,500 SHOES* 13,000 CYCLE BOOTS* 2,500 UNIFORMS AND BICYCLE UNIFORMS 65,000 LEATHER GOODS (BELTS, CASES, HOLSTERS, ETC.) 9,200 RAINGEAR 2,000 OUTERWEAR (WINDBREAKER, REEFERS, IKE JACKET, ETC.) 20,000 BADGES, SHIELDS, NAMEPLATES 5,000 SHOULDER PATCHES, CHEVRONS, SERVICE STRIPES, ETC. 800 MEDALS AND CITATIONS 300 TIES 350 MISCELLANEOUS ITEMS (SUCH AS RADIO STRAPS, HANDCUFFS, NIGHTSTICKS, ETC.) 4,500 RECRUIT OFFICERS FATIGUES FOR ACADEMY TRAINING 2,100 EMERGENCY RESPONSE TEAM UNIFORMS 5200 RESPIRATORS & FILTERS 1250 PROTECTIVE EQUIPMENT FOR DETECTIVES & INVESTIGATORS 2,500 SUB-TOTAL - \$ 176,275.00
	5,000	- THIS AMOUNT COVERS THE COST OF THE CROSSING GUARDS

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		UNIFORMS, PROTECTIVE EQUIPMENT AND REFLECTORIZED VESTS, 50% WHICH IS REIMBURSED BY THE BETHLEHEM AREA SCHOOL DISTRICT.
	30,000	- THIS AMOUNT COVERS THE PURCHASE OF SOFT BODY ARMOR FOR OFFICERS THAT HAVE REQUESTED THIS EQUIPMENT BE ISSUED TO THEM. SOFT BODY ARMOR HAS BEEN PROVEN TO BE AN EFFECTIVE AND VALUED PIECE OF EQUIPMENT, RESPONSIBLE FOR SAVING THE LIVES OF NUMEROUS POLICE OFFICERS THAT HAVE BEEN SHOT OR STABBED IN THE LINE OF DUTY. UP TO \$15,000 OF THIS AMOUNT COULD BE REIMBURSED TO THE CITY THROUGH A FEDERAL BULLETPROOF VEST PARTNERSHIP GRANT.
	5,000	- WE NEED TO PURCHASE AN ADDITIONAL 2 TACTICAL VESTS , OUR EMERGENCY RESPONSE TEAM MEMBERS WILL ALL HAVE CURRENT VESTS. THESE VESTS NEED TO BE REPLACED BEFORE THEY EXPIRE AND BY PURCHASING A GROUP EACH YEAR WE WILL NOT INCURR A LARGER EXPENSE.
41018	41,850	IDENTIFICATION
	3,000	- THIS AMOUNT IS REQUESTED FOR THE PURCHASE OF FILM AND CAMERA CARDS FOR USE AT CRIME SCENE AND MOTOR VEHICLE TRAFFIC ACCIDENT INVESTIGATIONS. FILM & PROCESSING 3,000
	38,850	- THIS AMOUNT IS NEEDED TO PURCHASE EQUIPMENT AND SUPPLIES TO COLLECT EVIDENCE AT CRIME SCENES. DUE TO THE ESTABLISHMENT OF THE CRIME SCENE UNIT, THE AMOUNT OF CRIME SCENE PROCESSING HAS INCREASED. THE PA STATE LAB HAS ALSO RESTRICTED THE AMOUNT OF ITEMS TO BE PROCESSED AT THEIR FACILITY. TO MAINTAIN THE HIGH QUALITY OF EVIDENCE PROCESSING, THE CRIME SCENE UNIT HAS BEEN PROCESSING MORE EVIDENCE IN HOUSE IF POSSIBLE. LIFTERS & BRUSHES 3,000 POWDER & CHEMICALS 3,500 EVIDENCE BAGS, TAPE & GLOVES 3,000 DRUG TEST KITS 5,000 PHOTOGRAPH QUALITY PAPER 2,500 INK JET PRINTER CARTRIDGES 5,000 GUNSHOT RESIDUE KITS 500 DRYSAFE FILTERS FOR EVIDENCE DRYER 1,000 DVD'S AND CDR'S 2,000 EXAMINATION LIGHTS 1,000 DIGITAL PHOTO ACCESS. 9,500 ULTRA VIOLET LIGHT BULBS 200 POLYGRAPH SUPPLIES 150 DOWNFLO FINGERPRINT FILTERS 600 EVIDENCE WEAPONS BOXES 1,000 COMPUTER MONITORS 900
41019	5,000	RECRUITMENT EXPENSE 5,000 - RECRUITMENT

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		THIS ACCOUNT WILL BE USED TO PAY FOR EXPENSES RELATED TO OUR RECRUITMENT TEAM EFFORTS. OUR TEAM HAS ATTENDED VARIOUS COLLEGE EXPOS AND JOB FAIRS, WHICH CHARGE FEES TO ENABLE OUR DEPT. TO BECOME MORE DIVERSIFIED AND ATTRACT THE BEST POSSIBLE CANDIDATES
41023	195,000	GASOLINE 195,000 - BASED, BY FORMULA, ON PROJECTED USAGE FOR THE YEAR. CALCULATION: 75,000 GALLONS AT \$ 2.50 PER GALLON
41025	3,000	POSTAGE 3,000 - THIS ACCOUNT COVERS THE COST OF CERTIFIED MAIL WHICH IS USED WHEN NOTIFYING THE OWNERS OF LEGALLY ABANDONED VEHICLES. IT IS ALSO USED TO INFORM THE OWNERS OF VEHICLES THAT HAVE BEEN TOWED BY THE DEPARTMENT AND THE LOCATION OF THE TOWED VEHICLE. ALSO COVERED IS COST OF MAILING OUT CUSTOMER SERVICE SURVEYS TO CITIZENS AFTER THEY HAVE CONTACT WITH OUR OFFICERS.
42032	144,300	TRAINING/CONTINUING ED. 15,000 - FOR ATTENDANCE AT SEMINARS AND SCHOOLS TO KEEP POLICE OFFICERS KNOWLEDGEABLE IN THE LAW ENFORCEMENT FIELD AND IMPROVE PROFESSIONALISM IN THE DEPARTMENT. TECHNICAL COURSES INCLUDE INVESTIGATIVE TRAINING, FINGERPRINTING, DRUG DETECTION, CRIME PREVENTION, INTERROGATION, ETC. ADMINISTRATIVE COURSES INCLUDE FIRST-LINE SUPERVISION, PERFORMANCE APPRAISALS, PLANNING, BUDGETING, ETC. THIS ACCOUNT COVERS THE MANDATORY TRAINING AS REQUIRED BY THE STATE FOR ALL MEMBERS OF THE DEPARTMENT, INCLUDING FIRST AID, CPR, ARREST PROCEDURES, ETC.
		8,000 - THIS AMOUNT IS REQUESTED FOR MEMBERS OF THE DEPARTMENT TO ATTEND SEVERAL CONFERENCES THROUGHOUT THE YEAR. THESE CONFERENCES INCLUDE THE FOLLOWING: THE COMM. & D/C OF POLICE TO ATTEND THE IACP NATIONAL CONFERENCE AS WELL AS PA. CHIEF OF POLICE CONF., OFFICERS TO ATTEND MAGLOCLEN ANNUAL CONFERENCE ON CRIMINAL ACTIVITIES.
		3,500 - THE DEPT. PURCHASES VARIOUS TRAINING BOOKS EVERY YEAR TO REMAIN UP TO DATE ON NEW POLICING TECHNIQUES.
		4,800 - \$600.00 PER RECRUIT. WE ARE ANTICIPATING THE POSSIBILITY OF HIRING 8 RECRUITS WHO WILL NEED TRAINING AT THE ALLENTOWN POLICE ACADEMY. SHOULD WE HIRE LESS MEN OR SOME WHO HAVE ALREADY ATTENDED A STATE-APPROVED ACADEMY, WE WOULD NOT BE UTILIZING THESE FUNDS. POLICE ACADEMY TRAINING IS REQUIRED BY STATE LAW, THESE ACADEMY EXPENSES ARE REIMBURSED TO THE CITY BY THE MUNICIPAL POLICE OFFICERS' EDUCATION

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AND TRAINING COMMISSION.
	30,000	OUR DEPARTMENT PLANS TO PROVIDE A COMPREHENSIVE TRAINING PROGRAM FOR OUR EMERGENCY RESPONSE TEAM FOR TRAINING DURING THE COMING YEAR. IN ADDITION, WE ALSO NEED TO TRAIN OUR CRISIS NEGOTIATIONS TEAM MEMBERS AS WELLS AS THE TACTICAL EMERGENCY MEDICAL SERVICES COMPONENTS OF OUR ERT COMMITMENT.THESE ARE SPECIALIZED UNITS THAT REQUIRE CONTEMPORARY TRAINING ANNUALY.
	40,000	THIS AMOUNT IS USED TO PURCHASE 9MM, 40 CALIBER, .308 CALIBER, .223 CALIBER AND SHOTGUN AMMUNITION. FACTORY AMMUNITIONS USED FOR QUALIFICATION WHICH IS REQUIRED BY STATE MANDATES. THIS AMOUNT ALSO INCLUDES RELOADS THAT ARE USED FOR TRAINING. THE AMMUNITION ALSO SUPPORTS OUR PATROL RIFLE PROGRAM & TRAINING.
	10,000	THIS AMOUNT IS USED TO PURCHASE LESS LETHAL AMMUNITION SUCH AS CHEMICAL AEROSOL SPRAY RELOAD CANISTERS FOR OUR PEPPER MACE DELIVERY SYSTEM. WE PLAN ON ALSO PURCHASING PRACTICE & PEPPER AMMO FOR OUR CIVIL DISTURBANCE AIR POWERED PEPPER BALL GUNS. AMOUNT ALSO PURCHASES MUNITIONS TO BE USED WHEN WE ENCOUNTER BARRICADED PERSONS TO GAIN ENTRY AND ALSO FOR TRAINING FOR SUCH SITUATIONS.
	10,000	THIS INCLUDES MATERIALS, SUPPLIES, POSTERS, PUBLICATIONS, AND TRAINING FILMS. IN ADDITION \$5,000.00 WILL BE EXPENDED TO TRAIN AN ADDITIONAL POLYGRAPH EXAMINER IN THE DEPARTMENT DUE TO TUNROVER WITH RESEARCH UNIT AND COSTS ASSOCIATED W/ PRODUCTION.
	7,000	THE MONEY SHALL BE USED TO SEND SIX OFFICERS TO THE NATIONAL IPMBA CONFERENCE, WHICH IS FOR OUR POLICE MOUNTAIN BIKE OFFICERS. COST INCLUDES TRANSPORTATION, LODGING, MEALS AND CONF. REGISTRATION FEES.
	4,500	THIS TRAINING IS NECESSARY IN ORDER TO MAINTAIN OUR HIGH LEVEL OF CANINE PROFICIENCY. FOR EACH CANINE \$4,000 IS REQUIRED TO COVER THE COSTS RELATED TO OUR CANINE'S ANNUAL TRAINING AND CERTIFICATIONS. THIS ALSO COVERS THE COST OF DOG FOOD, AND VETERINARY EXPENSES. THE TRAINING COVERS THE FOLLOWING TOPICS: - TACTICAL TRAINING - DOCUMENTATION AND REPORTS - TRACKING AND OBEDIENCE - DRUG DETECTION - BOMB DETECTION
	5,000	THIS AMOUNT IS USED TO PURCHASE RANGE SUPPLIES SUCH AS TARGETS, GUN CLEANING SOLVENTS, BRUSHES, PROTECTION FOR THE EYES AND EARS AND ANY OTHER EQUIPMENT UTILIZED BY THE RANGE OFFICER FOR INSTRUCTIONAL PURPOSE.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2,500 - THIS AMOUNT WILL COVER THE EQUIPMENT NEEDED FOR THE WATER RESCUE TEAM WHICH WORKS IN CONJUNCTION WITH THE BETHLEHEM FIRE DEPARTMENT. THE COST COVERS THE VARIOUS SAFETY EQUIPMENT NEEDED FOR TRAINING AND OPERATIONS.
		4,000 - THIS AMOUNT WILL COVER THE COST ASSOCIATED WITH OUR OFFICERS TO BE INSTRUCTED IN AN EMERGENCY VEHICLE OPERATION COURSE (EVOC). COST INCLUDE TRAINING, LODGING AND MEALS.
42047	60,400	DEPARTMENT CONTRACTS THIS ACCOUNT COVERS THE FOLLOWING:
		3,000 - ACCURINT SYSTEM
		24,000 - SECURITY SYSTEM
		22,000 - SUB-STATION RENT AND UTILITIES
		1,500 - IACP NET (YEARLY SUBSCRIPTION POLICY RESOURCE)
		900 - MAGLOCLN MEMBERSHIP
		4,000 - APS MAINTENANCE COSTS
		5,000 - SECURE STORAGE FACILITY FOR PROCESSING OF VEHICLES
420472	10,000	CALEA/PLEAC ACCREDITATION 10,000 - THIS AMOUNT SHALL BE UTILIZED FOR OUR DEPARTMENT TO REMAIN ACCREDITED THROUGH CALEA AND PLEAC. THE COVERS THE COSTS OF CONTINUATION FEES FOR UPDATES AS WELL AS COSTS ASSOCIATED WITH OUR COMMUNICATION CENTER ACCREDITATION PROCESS.
42049	750	REFUNDS 750 - THIS ACCOUNT IS USED TO COVER THE EXPENSES OF THE OFFICERS WHO HAVE PERSONAL ITEMS DAMAGED OR LOST DURING THE PERFORMANCE OF THEIR DUTIES. THE REPLACEMENT COSTS ARE USUALLY RECOVERED BY THE DISTRICT MAGISTRATE OR IN COUNTY COURT.
42054	5,000	RENTALS 5,000 - THIS ACCOUNT COVERS THE RENTAL COST OF PAGERS FOR THE EMERGENCY RESPONSE TEAM FOR AN ANNUAL BASIS.
42060	33,500	OTHER EXPENSES 18,500 - THIS ACCOUNT COVERS THE EXPENSES NOT COVERED BY ANY OTHER ACCOUNT. 2,700 AA, C, D, 9 VOLT BATTERIES & FLASHLIGHT BULBS 4,500 FLARES 400 BLANKETS 4,000 TOW SERVICE 250 LEGAL EXPENSES

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,000 NEWSPAPERS & PUBLICATIONS FOR BPD LIBRARY
		250 CARE OF PRISONERS
		3,000 STRIPING AND DOOR SEALS FOR VEHICLES
		2,400 TRAFFIC AND NON TRAFFIC CITATIONS USED BY POLICE, HEALTH BUREAU, AND INSPECTIONS
	15,000 -	THIS AMOUNT COVERS COSTS ASSOCIATED FOR PAYMENTS TO POLICE DEPARTMENT CONSULTANTS FOR VARIOUS TASKS SUCH AS LIABILITY AND POLICE DEVELOPEMENT
42064	10,000	EQUIPMENT MAINTENANCE
	10,000 -	THIS ACCOUNT IS USED FOR THE ITEMS WHICH NO SERVICE CONTRACTS ARE AVAILABLE. IT COVERS THE COST OF REPAIRS, PARTS, REPLACEMENTS, CALIBRATIONS, ETC. FOR THE FOLLOWING:
		2,000 VASCAR UPGRADE FOR ALL UNITS
		1,200 ACUTRAK CERTIFICATION
		1,500 OXYGEN SUPPLIES & TESTING
		1,000 OTHER REPAIRS OR REPLACEMENT FOR VIDEO EQUIP. CAMERAS, ROTOTAPES, ETC.
		300 FIRST AID SUPPLIES TO REPLENISH THE KITS AS THEY ARE DEPLETED.
		500 FIREARM REPAIR & MAINTENANCE.
		1,200 FIRE EXTINGUISHERS REPAIRING AND RECHARGING.
		300 PORT-A-POTTY RENTAL
		300 CRASH DATA RECOVERY
		1,700 BICYCLE MAINTENANCE EQUIPMENT
42165	5,065	DUI GRANT
	5,065 -	THIS AMOUNT IS USED TO MAINTAIN THE SOBRIETY CHECK- POINT EQUIPMENT. IN ADDITION, THIS ACCOUNT INCLUDES THE TRAINING OF POLICE PERSONNEL. THESE FUNDS ARE FULLY REIMBURSED BY THE STATE.
42166	22,017	JAG-JUSTICE ASSIST GRANT
	7,500 -	THIS AMOUNT WILL BE USED TO REPAIR, UPGRADE AND MAINTAIN OUR FLEET OF POLICE MOUNTAIN BIKES AS WELL AS THE PURCHASE OF ADDITIONAL UNIFORMS FOR OUR BICYCLE OFFICERS. THE EXPENDITURES IN THIS ACCOUNT ARE 90 PERCENT REIMBURSABLE.
	10,218 -	THIS AMOUNT WILL BE USED TO PURCHASE REPLACEMENT DESKTOP COMPUTERS, PERIPHERALS, OTHER ELECTRONIC EQUIPMENT, PLUS MOBILE DATA TERMINAL SYSTEM ACCESSORIES. THE CURRENT SYSTEMS ARE SIX YEARS OLD AND IN NEED OF AN UPGRADE. THESE FUNDS ARE 90 PERCENT REIMBURSABLE THROUGH THE "LOCAL LAW ENFORCEMENT BLOCK GRANT.
	4,299 -	THIS AMOUNT WILL BE USED TO ALLOW US TO PROVIDE

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		OUTSIDE TRAINING IN SUCH AREAS AS LEADERSHIP, RISK MGT. AND OTHER TOPICS RELEVANT TO SUPERVISORY POSITIONS.
42169C	3,000	CITIZENS/JUNIOR POL ACAD 3,000 - THIS ACCOUNT WILL PROVIDE SUPPLIES FOR POLICE OFFICERS TO TEACH CITY RESIDENTS AND YOUTHS THE VARIOUS ASPECTS INVOLVED IN CONTEMPORARY LAW ENFORCEMENT.
43099	32,100	EQUIPMENT 32,100 - TASER PROJECT THE DEPT. IS GOING TO PURCHASE 30 TASER X26E FOR OUR OFFICERS TO USE ON PATROL. THE EQUIPMENT IS ANOTHER LESS LETHAL OPTION FOR OUR OFFICERS TO UTILIZE IN SITUATIONS THAT REQUIRE LESS LETHAL FORCE. OUR DEPT. WILL JOIN PSP AND MANY OTHER JURISDICTION TO UTILIZE THIS DEVICE.

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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 it's residents for emergency and non-emergency calls. The center's primary focus is to dispatch services for Police, Fire, and Emergency Medical Services with a limited service to Lehigh University, Moravian College and the Bethlehem Area School District. The bureau also has capabilities to serve all other city bureaus i.e. Public Works, Parks.

Goals and Objectives:

- In 2009 we plan to finish the install of the upgraded the present radio system from the present two site analog system to a simulcast digital system and to transition over to the new system.
 - Further training on the new CAD system and refine the system for efficient operations.
 - Focus on Quality Assurance standards mandated by PEMA and conduct training around them to assure proper level of service.
-

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail								
		Number of Permanent Positions			Salaries		Salaries	Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
4000394	DUI OVERTIME	688	-	1,521	1,503	1,900	1,900	1,900
	Personnel	688	-	1,521	1,503	1,900	1,900	1,900
41016	UNIFORMS/SAFETY SHOES	6,685	7,150	6,892	5,273	8,500	8,500	8,000
	Materials & Supplies	6,685	7,150	6,892	5,273	8,500	8,500	8,000
42060	OTHER EXPENSES	1,167	607	996	1,113	2,500	2,000	3,000
420772	TRANSFERS TO 9-1-1	260,353	-	-	-	43,556	43,556	-
	Purchased Services	261,520	607	996	1,113	46,056	45,556	3,000
Total	COMMUNICATIONS	268,893	7,757	9,409	7,889	56,456	55,956	12,900

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000394	1,900	D.U.I. OVERTIME 1,900 - THESE OVERTIME FUNDS ARE TO PROVIDE COVERAGE WITH A COMMUNICATION SPECIALIST IN THE COMMUNICATION CENTER WHEN THE POLICE DEPARTMENT IS OPERATING A SOBRIETY CHECKPOINT AND/OR ROVING PATROLS. THESE OPERATIONS PUT AN ADDED WORKLOAD ON THE COMMUNICATIONS CENTER AND THE STATE DOES REIMBURSE THE CITY VIA THE DUI GRANT FOR THIS EXPENSE.
41016	8,000	UNIFORMS/SAFETY SHOES 8,000 - THE COMMUNICATIONS CENTER HAS PROFESSIONALIZED ITS EMPLOYEES BY PROVIDING THEM WITH UNIFORMS. THE EMPLOYEES APPEARANCE HAS DEFINITELY IMPROVED ALONG WITH MORAL. THIS COST WOULD BE TO CONTINUE PROVIDING UNIFORMS FOR CURRENT FULL-TIME EMPLOYEES. IN ADDITION, THE 2004 COLLECTIVE BARGAINING AGREEMENT PROVIDES FOR FOOTWEAR FOR ALL FULL-TIME EMPLOYEES, AS WELL AS A UNIFORM MAINTENANCE OF \$150 PER FULL-TIME EMPLOYEE.
42060	3,000	OTHER EXPENSES 3,000 - THIS ACCOUNT INCLUDES OFFICE SUPPLIES, CROSS REFERENCE DIRECTORIES, RECORDING TAPES, PRINTER CARTRIDGES AND FAX CARTRIDGES AND OTHER NECESSARY SUPPLIES. THIS ACCOUNT COVERS EXPENSES INCURRED THAT ARE NOT ELIGIBLE EXPENSES UNDER FROM THE 9-1-1 SURCHARGE ACCOUNT.

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BUREAU DETAIL

Bureau: Records Room

No: 0603

Department: Police

No: 0060

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Began process of scanning accident reports so that insurance companies and other third parties could obtain copies of reports without mailing a request to the City thereby improving efficiency.
 - Maintained a high level of proficiency complimented by overtime and temporary help while being short-handed for almost a year.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

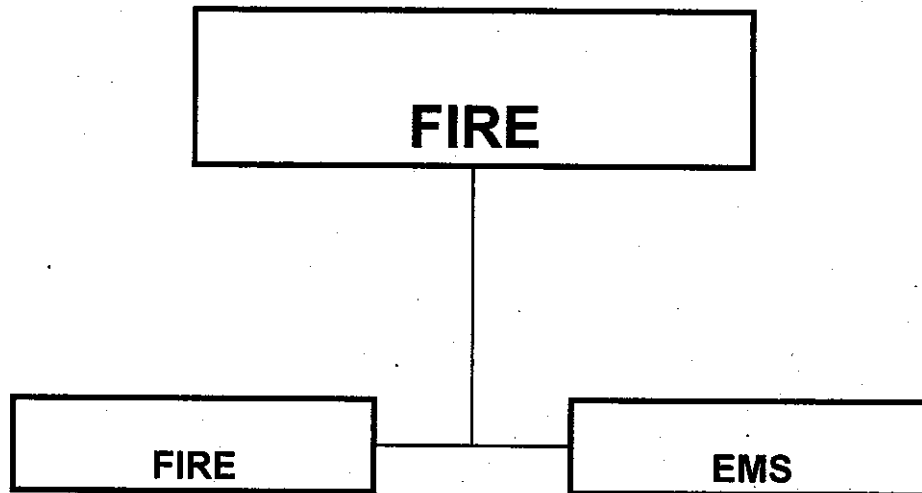
FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0603 RECORDS ROOM

	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail	Number of Permanent Positions				Salaries	Salaries	Salaries
P431 Lieutenant	-	-	-	1	1 67,161	1 67,161	1 71,192
C081 Admin Aide Record Room	-	-	-	1	1 42,364	1 42,364	1 44,405
C07E Departmental Secretary	-	-	-	1	1 40,901	1 40,901	1 41,664
C065 Secretary II	-	-	-	4	4 145,107	4 145,107	4 147,435
Total Positions	-	-	-	7	7 295,533	7 295,533	7 304,696
Account Detail							
40001 SALARIES	-	-	-	273,172	284,995	284,995	295,263
40002 LONGEVITY	-	-	-	10,324	10,538	10,538	9,433
40003 OVERTIME	-	-	-	5,103	4,000	3,600	4,000
40004 TEMPORARY HELP	-	-	-	13,689	10,000	10,000	8,000
40005 HOLIDAY PAY	-	-	-	4,104	4,410	4,410	4,650
40006 DIFFERENTIAL PAY	-	-	-	86	120	100	120
40008 MEAL REIMBURSEMENT	-	-	-	90	200	50	200
Personnel	-	-	-	306,568	314,263	313,693	321,666
41013 OFFICE EXPENSE	-	-	-	1,700	5,600	5,000	5,900
Materials & Supplies	-	-	-	1,700	5,600	5,000	5,900
42032 TRAINING/CONT. EDUCATION	-	-	-	-	500	500	750
42047 DEPARTMENT CONTRACTS	-	-	-	5,301	10,800	10,000	10,800
Purchased Services	-	-	-	5,301	11,300	10,500	11,550
Total RECORDS ROOM	-	-	-	313,569	331,163	329,193	339,116

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	4,000	OVERTIME 4,000 - THIS AMOUNT IS USED TO COVER THE COSTS ASSOCIATED WITH ADDITIONAL HOURS REQUIRED WHEN TEMPORARY HELP IS NOT AVAILABLE TO ASSIST THE STAFF DURING PEAK PERIODS.
40004	8,000	TEMPORARY HELP 8,000 - THIS AMOUNT IS REQUESTED TO COVER THE COST OF PROVIDING PART-TIME HELP TO KEEP THE RECORDS ROOM CURRENT WHEN EMPLOYEES ARE ABSENT FOR VACATIONS, ILLNESS OR LONG-TERM LEAVES. THE RATE OF PAY FOR THIS POSITION IS \$9.00 PER HOUR.
40005	4,650	HOLIDAY PAY 4,650 - HOLIDAY PAY FOR RECORD ROOM LIEUTENANT
40006	120	DIFFERENTIAL PAY 120 - THIS AMOUNT COVERS MIDDLE SHIFTS HOURS WORKED BY THE RECORD ROOM LIEUTENANT.
40008	200	MEAL REIMBURSEMENT 200 - THIS AMOUNT COVERS MEAL COMPENSATION WHEN THE CIVILIAN STAFF WORKS PAST THEIR NORMAL 8 HOUR DAY. THIS IS A CONTRACTUAL ITEM.
41013	5,900	OFFICE EXPENSE 3,100 - MICROFILM AND DUPLICATING 800 - TONER CARTRIDGES 2,000 - MISC. OFFICE SUPPLIES
42032	750	TRAINING/CONTINUING ED. 750 - THIS TRAINING IS NECESSARY FOR STAFF TO KEEP CURRENT ON THE LATEST UPDATES TO CRIME TRENDS AND STATISTICS.
42047	10,800	DEPARTMENT CONTRACTS 7,900 - COPY MACHINE CONTRACT 1,000 - 3M DOCUMENT CAMERA 1,400 - READER/PRINTER CONTRACT 500 - MICROFILM PROCESSING



BUREAU DETAIL

Bureau: Fire

No: 0701

Department: Fire

No: 0070

Bureau Description:

This bureau provides the appropriate firefighting equipment to control emergency situations with maximum safeguards. Bureau activities include the maintenance and purchase of equipment used for emergencies and firefighter safety equipment. This bureau is also responsible for the maintenance of fire apparatus and fire stations.

Goals and Objectives:

- To continue to provide life safety and property conservation to the community.
- To replace Aerial 1 with a new apparatus.
- To continue fire safety education to school age children through the use of the fire safety house.
- To have every home in the City of Bethlehem protected by a smoke detector. Under the departments Smoke Detector program we provide and install smoke detectors in homes that need them.

Prior Year Achievements:

- Purchased a new Engine 6.
 - Purchased and implemented Firehouse Software in all department computers.
 - The department installed over 300 smoke detectors in the homes of city residents.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0701 FIRE

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				Salaries	Salaries	Salaries	Salaries		
N095 Fire Commissioner	1	1	1	1	1	83,373	1	83,373	1	87,884
N110 Dep Fire Commissioner	1	1	1	1	1	76,548	1	76,548	1	80,718
F441 Assistant Chief	4	4	4	4	4	240,338	4	240,338	4	274,247
F433 Captain Haz/Mat/Insp	1	1	1	1	1	56,329	1	56,329	1	64,276
F432 Captain-Charge of Train	1	1	1	1	1	56,329	1	56,329	1	64,276
F431 Captain	4	4	4	4	4	224,847	4	224,847	4	257,106
F423 Lieutenant Inspector	-	-	2	3	4	239,921	4	239,921	4	253,463
F421 Lieutenant	8	8	8	8	8	509,814	8	509,814	8	542,063
F402 Inspector	-	-	-	2	1	55,531	1	55,531	1	63,366
F401 Firefighter	92	92	90	88	88	4,322,198	88	4,322,198	88	4,775,611
C072 Departmental Secretary	1	1	1	1	1	40,553	1	40,553	1	42,504
Total Positions	113	113	113	114	114	5,905,781	114	5,905,781	114	6,505,514
Vacancy Factor						(80,000)		(80,000)		(80,000)
						5,825,781		5,825,781		6,425,514
Account Detail										
40001 SALARIES	4,897,371	4,891,362	5,146,142	5,269,006		5,556,169		5,556,169		6,119,197
40002 LONGEVITY	145,732	253,679	255,020	243,285		269,612		269,612		306,317
40003 OVERTIME	260,455	308,953	329,225	247,354		207,400		207,400		400,000
4000371 SPECIAL TEAM DRILLS OT	10,164	10,483	10,427	13,558		19,150		19,150		19,700
40004 TEMPORARY HELP	11,979	12,600	14,625	19,088		5,600		5,600		100
40005 HOLIDAY PAY	270,785	260,294	252,050	254,550		285,000		283,000		303,300
40006 DIFFERENTIAL PAY	49,717	50,681	51,719	51,544		55,150		51,500		62,500
40007 ROSTER DUTY	46,144	40,770	53,132	50,883		41,600		41,600		75,000
40011 EDUCATION INCENT BONUS	9,200	10,580	9,400	9,701		12,000		12,000		16,000
Personnel	5,701,547	5,839,402	6,121,740	6,158,969		6,451,681		6,446,031		7,302,114
41014 OPERATING SUPPLIES	19,436	19,591	17,096	40,817		40,225		34,500		53,700
41016 UNIFORMS/SAFETY SHOES	56,774	55,784	77,495	49,290		121,800		119,500		104,800
41023 GASOLINE	23,890	30,217	40,000	45,000		56,500		56,500		56,300
Materials & Supplies	100,100	105,592	134,591	135,107		218,525		210,500		214,800
42032 TRAINING/CONT. EDUCATION	18,341	20,327	32,365	23,573		31,700		26,500		44,400
42036 COMMUNICATIONS	7,444	4,603	14,371	2,093		2,000		2,000		2,700
42038 EQUIPMENT REPAIRS-FLEET	-	394	90	468		2,000		1,000		2,000
42047 DEPARTMENT CONTRACTS	2,663	155	3,001	2,651		2,800		2,800		4,200
42060 OTHER EXPENSES	5,414	6,468	7,164	10,836		8,750		8,500		10,000
42064 EQUIPMENT MAINTENANCE	2,610	5,029	3,758	6,435		11,250		8,800		13,000
42198 PA DCED (FIRE)	5,000	-	-	-		-		-		-
Purchased Services	41,472	36,976	60,749	46,056		58,500		49,600		76,300
43099 EQUIPMENT	-	-	13,215	9,101		19,200		8,600		34,400
Equipment	-	-	13,215	9,101		19,200		8,600		34,400
Total FIRE	5,843,119	5,981,970	6,330,295	6,349,233		6,747,906		6,714,731		7,627,614

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	400,000	OVERTIME 400,000 - THIS ACCOUNT IS USED TO REPLACE LOST MAN HOURS, MAINTAIN MINIMUM MANNING LEVELS, AND MINIMUM SHIFT OFFICER STRENGTH DUE TO CONTRACTUAL ITEMS SUCH AS VACATIONS, BIRTHDAYS, HOLIDAYS, PERSONAL LEAVE DAYS. ALSO LOST MAN HOURS MUST BE REPLACED AS A RESULT OF SICKNESS, INJURIES SUSTAINED WHILE ON DUTY, INDIVIDUALS RECEIVING SPECIALIZED TRAINING THAT IS NOT AVAILABLE LOCALLY, AND THE TIME LAPSE BETWEEN RETIREMENTS AND THE HIRING AND TRAINING OF NEW PERSONNEL. THE ACCOUNT IS ALSO USED FOR EXTENDED SHIFTS DUE TO FIRE OR EMERGENCY INCIDENTS, AND WHEN PERSONNEL ARE CALLED OUT FROM OFF-DUTY FOR MULTIPLE ALARMS OR MAJOR INCIDENTS THAT REQUIRE THESE ADDITIONAL PERSONNEL FOR THE SAFE AND EFFICIENT TERMINATION OF THE EMERGENCY INCIDENT. PERSONNEL SUBPOENAED FOR THE PURPOSE OF DEPOSITIONS, APPEARING AT MAGISTRATE OR COUNTY COURT ARE ALSO REIMBURSED FROM THIS ACCOUNT. THIS IS BASED ON NEGOTIATED SETTLEMENT OF A 22 MAN MINIMUM.
4000371	19,700	SPECIAL TEAM DRILLS OT 4,000 - WATER RESCUE TEAM DRILLS 8,100 - HAZARDOUS MATERIALS TEAM TRAINING TRAINING REQUIRED UNDER ACT 165 WHICH CANNOT BE DONE WHILE ON DUTY. ALL MEMBERS OF THE TEAM ARE REQUIRED TO DRILL AT LEAST EIGHT (8) HOURS A YEAR AS A TEAM. MOST OF THESE COSTS ARE RECOVERABLE THROUGH BILLING OF PARTIES RESPONSIBLE FOR HAZARDOUS MATERIALS INCIDENT 2,000 - SCBA TECHNICIANS TRAINING - FOR TRAINING OUR SCBA TECHNICIANS 5,600 - BOMB SQUAD TRAINING FOR DRILLS, MOCK SCENARIOS AND OTHER ADVANCED EQUIPMENT PRACTICES
40004	100	TEMPORARY HELP 100 - PART-TIME CLERK TO FILL AND ASSIST DEPARTMENT SECRETARY AND INSPECTIONS OFFICE.
40005	303,300	HOLIDAY PAY 303,300 - THIS ACCOUNT IS USED FOR THE PAYMENT OF HOLIDAY PAY TO PERSONNEL FOR THE YEAR AS STIPULATED IN THE CURRENT LABOR AGREEMENT.
40006	62,500	DIFFERENTIAL PAY 62,500 - THIS AMOUNT IS NEEDED FOR THE PAYMENT OF THE ADDITIONAL \$.50 PER HOUR FOR INDIVIDUALS REQUIRED TO

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WORK THE NIGHT TOUR OF DUTY.
40007	75,000	ROSTER DUTY 75,000 - 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	53,700	OPERATING SUPPLIES 2,500 - NOZZLES AND REDUCERS 500. NOZZLE(S) REPAIR KITS 1000. ADAPTORS, REDUCERS 1000. PISTON INTAKE VAVES 16,000 - HOSE AND ACCESORIES 1,000 - ELECTRICAL APPLIANCES REPAIR/REPLACEMENT OF BROKEN LIGHT KITS FOR RECHARGABLE LIGHTS. 1,500 - HAND TOOLS PIKE POLES, AXES, HALLIGAN BARS, FIRE BROOMS, HYDRANT WRENCHES, ETC. 5,600 - BATTERIES 2250. PORTABLE RADIOS 800. SCBA 800. PASS ALERTS 400. TIA CAMERAS 350. BOMB ROBOT 300. SAWZALLS 100. SMOKE DETECTORS 100. FLASHLIGHTS 100. METERS 400. HAND LIGHTS 2,500 - SELF CONTAINED BREATHING APPARATUS 1500. SPARE PARTS FOR REPAIR OF SCBA UNITS AND SCBA MASKS 1000. EMERGENCY REPAIRS TO BREATHING APPARATUS 1,000 - STATIONS 500. SUPPLIES

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		500. MAINTENANCE EQUIPMENT
	500 -	ROPE AND RESCUE EQUIPMENT NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSES, BELTS, WEBBING AND PULLEYS.
	1,000 -	EQUIPMENT MAINTENANCE 500. CABLE SPRAY, LUBRICANT 500. WAX AND POLISH
	2,600 -	FIRE EXTINGUISHERS 600. NEW EXTINGUISHERS 1000. HYDROSTATIC TESTING 1000. RECHARGING OF EXTINGUISHERS
	1,000 -	MISCELLANEOUS 500. SALVAGE SUPPLIES 500. MAINTENANCE SUPPLIES FOR ACCOUNTABILITY SYSTEM
	700 -	COMPUTER SUPPLIES 300. CLEANING SUPPLIES AND MAINTENANCE 400. CONTINGENCY FUND (SOFTWARE UPGRADES, REPAIRS, ETC.)
	2,200 -	BOMB SQUAD MISCELLANEOUS OPERATING SUPPLIES 350. FILM BADGES, REQUIRED TO TRACK EXPOSURES. 850. X-RAY FILM 1000. DISTRIBUTION SUPPLIES
	3,400 -	HAZARDOUS MATERIALS TEAM 250. SPILL CONTAINMENT 1000. FOAM 500. SUPPLIES USED TO REPLACE HAZ-MAT SUPPLIES UTILIZED TO MITIGATE HARZADOUS MATERIALS INCIDENT EMERGENCIES 800. CHEMICAL IDENTIFICATION SUPPLIES 850. DECON SUPPLIES
	500 -	RESCUE TOOLS VARIOUS TOOLS AND EQUIPMENT FOR RESCUE WORK AND RESCUE TOOLS TO MAINTAIN AND REPLACE RESCUE IN LINE OPERATIONS.
	700 -	PASS DEVICE SYSTEM 700. MAINTENANCE OF PASS SYSTEM
	1,000 -	EMERGENCY MANAGEMENT COORDINATOR EMA SUPPLIES, OFFICE SUPPLIES, MISCELLANEOUS SUPPLIES FOR EMERGENCY OPERATIONS THROUGHOUT THE YEAR.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	1,600	- RIVER RESCUE EQUIPMENT MAINTENANCE AND REPLACEMENT OF NEEDED RIVER RESCUE EQUIPMENT WHICH INCLUDES HELMETS, VESTS, RESCUE RIGGING PULLEYS, BOAT EQUIPMENT, ETC.
	1,400	- REPLACEMENT OF BLADES FOR VENTILATION AND RESCUE SAWS
	700	- REPLACE COPY MACHINE
	1,300	- 4 COLD WATER IMMERSION SUITS FOR THE WATER RESCUE TEAM.
	2,000	- FIVE (5) PASS ALARMS. THIS IS ESSENTIAL FOR SAFETY.
	3,000	- SCBA MASKS - EACH FIREFIGHTER IS ISSUED THEIR OWN MASK.
41016	104,800	UNIFORMS/SAFETY SHOES
	69,750	- UNIFORMS ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARD 1975 ON STATION WORK UNIFORMS FOR FIREFIGHTERS. 113 FIREFIGHTERS @ 500. PER FIREFIGHTER = 56,500. BADGES AND HAT SHIELDS = 2,000. COLLAR INSIGNAS AND SHOULDER PATCHES = 1,000. UNIFORMS FOR NEW FIREFIGHTERS = 10,250.
	29,050	- PROTECTIVE CLOTHING ALL PERSONNEL ARE PROVIDED WITH PROTECTIVE CLOTHING AS NEEDED TO ASSURE THEIR SAFETY DURING EMERGENCY INCIDENTS. CLOTHING IS REPLACED AS DEEMED NECESSARY AND ALL PROTECTIVE CLOTHING CONFORMS TO THE STANDARDS AS OUTLINED IN NFPA 1971, 1972, AND 1973. THESE ARE THE STANDARDS ON PROTECTIVE CLOTHING FOR STRUCTURAL FIREFIGHTING, HELMETS FOR STRUCTURAL FIREFIGHTING AND GLOVES FOR STRUCTURAL FIREFIGHTING 10 COATS @ 900.=9,000. 10 PANTS @ 700.=7,000. 17 PAIR BOOTS @ 200.=3,400 20 HELMETS @ 230.=4,600. 44 NOMEX HOODS @ 25.=1,100. 30 PAIR WORK GLOVES @ 90. =2,700. 5 CASES NITRILE GLOVES = 750. 10 HELMET HARDWARE= 500.
	3,500	- CLEANING AND REPAIR OF TURNOUTS, AS ERQUIRED BY OSHA AND NFPA STANDARDS.
	2,500	- CLASS "A" UNIFORMS FOR NEW FIREFIGHTER'S

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AS PER CONTRACT.
41023	56,300	GASOLINE 56,300 - GASOLINE GASOLINE AND DIESEL FUELBASED ON THE PROJECTED VEHICLE USAGE OF THE YEAR.
42032	44,400	TRAINING/CONTINUING ED. 6,000 - TRAINING COST OF FIRE PERSONNEL TO ATTEND SCHOOLS, SEMINARS AND CONFERENCES RELATED TO FIRE, RESCUE, DISASTER PLANNING, FIRE PREVENTION, AND OTHER FIRE RELATED FIELDS. TUITION FOR THE NATIONAL FIRE ACADEMY, STATE FIRE SCHOOLS AND OTHER VARIOUS TRAINING FACILITIES. THIS WILL ALSO BE USED TO HIRE OUTSIDE INSTRUCTORS TO TRAIN PERSONNEL IN SPECIALIZED TRAINING AREAS.
		500 - PURCHASE OF BOOKS FOR PERSONNEL ATTENDING LOCAL COMMUNITY COLLEGE IN RELATION TO THEIR ASSOCIATE DEGREE IN FIRE TECHNOLOGY. THESE BOOKS ARE RETURNED TO THE DEPARTMENT UPON COMPLETION OF THE COURSES AND ARE MADE AVAILABLE TO ALL DEPARTMENT PERSONNEL.
		4,500 - THE TRAINING AND REFRESHER COURSE FOR DEPARTMENT PERSONNEL FOR FIRST RESPONDER RECERTIFICATION. THIS WILL BE IN ADDITION TO THE CPR TRAINING CONDUCTED YEARLY. OUTSIDE INSTRUCTORS MUST BE BROUGHT IN FOR THE TRAINING OF PERSONNEL. ALSO, THIS MONEY WILL BE USED TO UPGRADE FIRE PERSONNEL TO EMERGENCY MEDICAL TECHNICIANS, (EMT'S), AND TRAINING THE TRAINER COURSES IN EMS.
		1,500 - THE UPGRADING OF HAZARDOUS MATERIALS REFERENCE MANUALS SO THAT UPDATED INFORMATION IS AVAILABLE TO EMERGENCY PERSONNEL. WITH THE DAILY ADDITION OF CHEMICALS AND MATERIALS, THESE REFERENCE MANUALS MUST BE UPDATED YEARLY SO THAT THE BEST CURRENT DATA IS AVAILABLE FOR RESPONDING EMERGENCY PERSONNEL. OLD REFERENCE MANUALS ARE STILL USED FOR NORMAL DAILY REFERENCE AND TRAINING.
		2,500 - ATTENDANCE BY THE FIRE COMMISSIONER AND THE DEPUTY FIRE COMMISSIONER TO THE INTERNATIONAL ASSOCIATION OF FIRE CHIEFS CONVENTION. PLACE TO BE ANNOUNCED.
		7,500 - BOMB SQUAD MEMBERS ATTENDANCE TO SCHOOLS AND ATTEND THE INTERNATIONAL ASSOCIATION OF BOMB TECHNICIANS AND INVESTIGATORS REGIONAL & INTERNATIONAL CONFERENCES.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		900 - UPGRADING OF CODE BOOKS, CODE REFERENCE BOOKS & CODE HANDBOOKS, FOR UPDATING OF FIRE CODE MATERIALS FOR THE INSPECTIONS OFFICE AND FIRE MARSHALL
		6,500 - ATTENDANCE OF HAZ-MAT TEAM MEMBERS TO ATTEND OUTSIDE SCHOOLS.
		2,000 - ATTENDANCE OF FIRE MARSHAL STAFF PERSONNEL AND/OR SENIOR OFFICERS TO THE PAAI ARSON SEMINAR AT STATE COLLEGE.
		2,500 - FIRE INSPECTOR TRAINING AND SEMINARS, OUTSIDE CLASSES, ETC.
		10,000 - ATTENDANCE OF NEW RECRUITS TO THE ALLENTOWN FIRE ACADEMY. THE ACADEMY COST IS \$3,500. PER RECRUIT. WE MUST SEND OUR RECRUITS ELSEWHERE SINCE WE DO NOT HAVE A TRAINING FACILITY. NEW RECRUITS GRADUATE CERTIFIED AS FIREFIGHTER 1, II, AND EMT'S
42036	2,700	COMMUNICATIONS
		1,200 - MED MEDIA SOFTWARE.
		1,500 - WIRELESS AIRCARD SERVICE FOR HAZ-MAT
42038	2,000	EQUIPMENT REPAIRS - FLEET
		2,000 - EQUIPMENT REPAIR THIS ACCOUNT IS USED FOR MINOR EQUIPMENT REPAIRS THROUGHOUT THE YEAR.
42047	4,200	DEPARTMENT CONTRACTS
		3,000 - THE TESTING AND INSPECTION OF AERIAL APPARATUS TO COMPLY WITH APPARATUS SAFETY CERTIFICATION. THIS PROGRAM ALSO INCLUDES SCHEDULED TESTING OF ALL GROUND LADDERS USED BY THE DEPARTMENT TO ENSURE THAT THEY ARE SAFE FOR EMERGENCY USE. THESE TESTING PROGRAMS ARE MANDATED BY NFPA 1904, STANDARD FOR TESTING FIRE DEPARTMENT AERIAL LADDERS AND ELEVATING PLATFORMS AND NFPA 1932, STANDARD ON USE, MAINTENANCE AND SERVICE TESTING OF FIRE DEPARTMENT GROUND LADDERS.
		1,200 - AIR QUALITY TESTING - COMPRESSED AIR USED TO SUPPLY PROTECTIVE BREATHING APPARATUS MUST BE TESTED QUARTERLY TO INSURE THE QUALITY OF AIR IS IN BREATHING APPARATUS.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	10,000	OTHER EXPENSES
	1,325	- MISCELLANEOUS EXPENSES ENCOUNTERED THROUGHOUT THE YEAR FOR UNFORESEEN SMALL PURCHASES. (PETTY CASH)
	2,000	- FIRE PREVENTION MATERIALS PURCHASE OF PAMPHLETS, BOOKS AND PROMOTIONAL MATERIAL TO BE USED TO EDUCATE THE PUBLIC IN FIRE AND BURN PREVENTION.
	1,200	- THE PURCHASE OF MAGAZINE, PERIODICALS AND SUBSCRIPTIONS RENEWALS & NEWS PAPERS.
	400	- COST TO REPLACE BROKEN OR DAMAGED EYEGLASSES AS SPECIFIED BY THE LABOR AGREEMENT IN EFFECT.
	600	- RENEWAL OF MEMBERSHIPS FOR THE FIRE COMMISSIONER AND THE FIRE MARSHAL IN THE INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATORS. NATIONAL FIRE PROTECTION ASSOCIATION, INTERNATIONAL ASSOCIATION OF FIRE CHIEFS AND OTHER PROFESSIONAL ORGANIZATIONS. THESE MEMBERSHIPS ARE NECESSARY SO THAT ACCESS IS AVAILABLE TO THESE ASSOCIATIONS FOR QUESTIONS, DATA, OR TRAINING IN ALL AREAS OF FIRE PREVENTION, PROTECTION AND OTHER RELATED FIELDS.
	500	- 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.
	800	- THE IMMUNIZATION OF ALL NEW FIRE DEPARTMENT PERSONNEL FOR HEPATITIS "B". THIS IS STRONGLY ADVISED BY THE MEDICAL PROFESSION SINCE THE ENTIRE DEPARTMENT HAS BEEN IMMUNIZED. THIS WILL COVER COSTS FOR NEW PERSONNEL AND BLOOD TESTS FOR NEW HAZ-MAT TEAM MEMBERS.
	800	- THE PAYMENT OF MILEAGE TO INDIVIDUALS THAT USE THEIR PERSONAL CAR ON A DAILY BASIS FOR DEPARTMENT DUTIES.
	250	- BLASTER'S LICENSE FOR SIX (6) BOMB SQUAD MEMBERS, REQUIREMENT BY PA. DER.
	1,000	- AS RECOMMENDED BY THE COMPLIANCE OFFICER, FOR MISCELLANEOUS FIRE DEPARTMENT SAFETY EXPENSES AND IMPROVEMENTS.
	800	- BOTTLED WATER AND ICE FOR REHABILITATION AT FIRE CALLS.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		325 - XRAY REGISTRATION FOR BOMB SQUAD.
42064	13,000	EQUIPMENT MAINTENANCE
		2,200 - HYDRO-STATIC TESTING OF COMPRESSED AIR CYLINDERS FOR SELF CONTAINED BREATHING APPARATUS AND AIR STORAGE SYSTEMS. THIS TESTING MUST BE DONE EVERY THREE (3) YEARS FOR FIBERGLASS WRAPPED CYLINDERS IN ACCORDANCE WITH DEPARTMENT OF TRANSPORTATION REGULATIONS TO CHECK CYLINDER INTEGRITY UNDER PRESSURE.
		800 - THE SERVICE AND PREVENTIVE MAINTENANCE OF HYDRAULIC OPERATED TOOLS.
		500 - ROUTINE MAINTENANCE ON ALL EXERCISE EQUIPMENT WHICH INCLUDES CHANGING CABLES, BELTS, LUBRICATION ETC. THIS EQUIPMENT IS USED DAILY AND MUST BE MAINTAINED SO THAT IT IS NOT ONLY SAFE BUT A LONG LASTING LIFE WILL BE REALIZED.
		1,500 - MAINTENANCE FOR BREATHING AIR-COMPRESSOR. INCLUDES EMERGENCY SERVICING, ROUTINE MAINTENANCE AND ANNUAL CHECK OUTS.
		1,500 - MAINTENANCE OF GAS POWERED EQUIPMENT, CHAIN SAW SHARPENING AND OTHER MISCELLANEOUS SMALL TOOLS MAINTENANCE.
		1,800 - MAINTENANCE AND LABOR FOR GAS DETECTION METERS.
		1,500 - RE-CALIBRATION OF TEST STAND USED IN FLOW TESTING OF SCBA REGULATORS. THE TEST STAND MUST BE CALIBRATED ANNUALLY AS PER THE MANUFACTURERS SPECIFICATIONS.
		700 - EMERGENCY REPAIRS FOR UNFORSEEN CONTINGENCIES THROUGHOUT THE YEAR.
		2,500 - REPLACEMENT OF SENSORS IN GAS DETECTION METERS
43099	34,400	EQUIPMENT
		8,000 - LEVEL A, NFPA 1991 ENTRY SUITS. FIVE SUITS ARE REQUIRED BY PEMA, HOWEVER MULTIPLES IN EACH SIZE ARE RECOMMENDED WITH RESPIRATORY PROTECTION. REPLACING ENTRY SUITS REACHING THE END OF THEIR SHELF LIFE.
		3,200 - TWO (2) MID RANGE TURBOJET NOZZELS WITH FOAM TUBES AND PISTOL GRIP SHUTOFF VALVES.
		5,000 - EMERGENCY PREMPTION TRANSMITTERS AND RECEIVERS.
		14,000 - ONE (1) NEW REPLACEMENT THERMAL IMAGING CAMERA

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	2,000	- ONE (1) NEW REPLACEMENT VENT SAW
	2,200	- ONE (1) NEW REPLACEMENT PPV FAN

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BUREAU DETAIL

Bureau: EMS

No: 0702

Department: Fire

No: 0070

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Provided EMS responses to nearly 10,000 calls.
- Implementation of a new work schedule resulting in an efficiently effective EMS response to 96% of the requests for a City ambulance, which is within the EMS industry standards.
- Successfully utilized new Statewide ALS protocols including new medications and new devices for one (1) full year.
- Implementation of addendums to Statewide BLS and ALS protocols.
- Participated in EMS billing insurance audits.
- Provided EMS stand-by coverage prior to, during, and after the filming of Transformers 2.
- Provided EMS stand-by coverage for Musikfest, Celtic Classic, Via Lehigh River Relay, and Becahi Football.
- Participated in the Pennsylvania EMS Strike team mobilization training exercise at Fort Indiantown Gap.
- Continuation of the Vial of Life Program in cooperation with the City Health Bureau.
- Provided citizens with Family and Friends CPR training.
- Provided EMS awareness in schools.
- Partnered with Bethlehem Catholic High School SADD Crash Presentation.
- Participated in preparedness drills with other agencies for such things as pandemics, surges, and airport incidents.
- Quality Assurance and Improvement of patient care and Customer Service improvements.
- Worked with BPD in EMS related areas for CALIA certification.
- Provided first aid kits for BPD Bike officers .
- Participated in the 3rd Junior Police Academy .
- Participated in the Tactical Emergency Medical Service component of the Police ERT .
- Preceptors for paramedic students, PHRN's, physician assistants from DeSales University and emergency department physicians .
- Provided ride-along program for emergency room nurse EMS awareness.
- Provided familiarization of EMS training for BPD and communication center specialists.
- Participated in continual NIMS training for administrators.
- Provided EMS Dispatch training to all communications center staff .
- Partnered with Saint Luke's Hospital to provide continuing education for EMS providers.
- Critical Incident Stress Management training for BFD.
- Partnered with NCC EMT program providing ambulance orientation for students.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0702 EMS

	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				Salaries		Salaries		Salaries	
3208 EMS Director	1	1	1	1	1	74,483	1	74,483	1	78,130
3025 Assistant EMS Director	1	1	1	1	1	67,205	1	67,205	1	70,583
2912 Paramedic Supervisor	-	-	-	2	2	120,772	2	120,772	2	132,524
E141 Paramedic	16	16	20	20	20	963,691	20	963,691	20	1,026,096
Total Positions	18	18	22	24	24	1,226,151	24	1,226,151	24	1,307,333
Account Detail										
40001 SALARIES	751,546	776,838	976,232	1,107,095		1,217,611		1,217,611		1,296,486
40002 LONGEVITY	5,530	6,440	7,000	7,700		8,540		8,540		10,847
40003 OVERTIME	41,903	58,634	74,486	50,470		63,747		60,247		98,187
4000395 MUSIKFEST OVERTIME	6,050	5,444	6,017	4,965		-		-		-
40004 TEMPORARY HELP	97,824	95,931	103,484	111,547		143,102		133,102		102,242
40005 HOLIDAY PAY	45,741	46,000	47,034	62,746		66,000		64,000		69,300
40006 DIFFERENTIAL PAY	4,240	4,651	4,858	4,624		5,600		5,600		5,610
40007 ROSTER DUTY	3,602	2,275	2,559	2,729		16,391		16,391		17,885
40008 MEAL REIMBURSEMENT	920	1,008	1,120	1,278		1,500		1,000		1,500
Personnel	957,356	997,221	1,222,790	1,353,154		1,522,491		1,506,491		1,602,057
41014 OPERATING SUPPLIES	26,979	25,596	32,187	38,533		39,750		39,750		44,750
41016 UNIFORMS/SAFETY SHOES	11,837	16,597	17,203	18,073		13,020		13,020		23,740
41023 GASOLINE	12,265	16,819	23,322	28,835		34,625		34,625		37,500
Materials & Supplies	51,081	59,012	72,712	85,441		87,395		87,395		105,990
42032 TRAINING/CONT. EDUCATION	2,431	3,341	1,860	435		5,000		1,000		5,000
42036 COMMUNICATIONS	3,660	116	-	-		1,000		1,000		1,000
420381 EQUIP REPAIRS-AMBULANCE	3,470	868	2,614	113		183		183		2,000
42047 DEPARTMENT CONTRACTS	67,518	67,055	76,947	79,435		88,120		88,120		95,095
42060 OTHER EXPENSES	4,944	4,695	4,776	6,259		7,000		7,000		10,000
Purchased Services	82,023	76,075	86,197	86,242		101,303		97,303		113,095
43099 EQUIPMENT	-	-	69,226	40,534		23,415		23,415		10,800
Equipment	-	-	69,226	40,534		23,415		23,415		10,800
Total EMS	1,090,460	1,132,308	1,450,925	1,565,371		1,734,604		1,714,604		1,831,942

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	98,187	OVERTIME 50,080 - OVERTIME HOURS TO FILL OPEN SHIFT WHEN (20) PARAMEDICS ARE ON VACATION, P-DAYS, SICK LEAVE, AND BIRTHDAY HOLIDAY (1372 HOURS X \$36.50) 28,032 - OVERTIME HOURS FOR (4) PARAMEDICS TO TRAIN WITH POLICE EMERGENCY RESPONSE TEAM (TEMS) (768 HOURS X \$36.50) 7,300 - OVERTIME HOURS TO FILL OPEN SHIFTS FOR (20) PARAMEDICS FOR TRAINING, DRILLS, PUBLIC RELATIONS EVENTS, STAFF MEETINGS (200 HOURS X \$36.50) 12,775 - OVERTIME HOURS TO COMPLETE REQUIRED PATIENT CARE REPORT FOR LATE CALLS AT END OF WORK SHIFT (350 HOURS X \$36.50)
40004	102,242	TEMPORARY HELP 18,819 - PART-TIME PARAMEDIC HOURS TO COVER (20) PARAMEDICS FOR COMP. TIME = 900 HRS. (\$20.91/HR. REGULAR , \$31.37/HR. HOLIDAY/ PREMIUM) 32,531 - CONTRACTED ADMINISTRATIVE ASSISTANT/BILLING CLERK (\$15.64/HR. X 2080 HRS.) 17,398 - PART-TIME PARAMEDIC HOURS FOR TUESDAY NIGHT SHIFT (\$20.91/HR. REGULAR AND \$31.37/HR. HOLIDAY/PREMIUM) 8 HOURS X 2 PARAMEDICS X 52 WEEKS = 832 HRS. 3,346 - PART-TIME PARAMEDIC ORIENTATION = 160 HRS. (\$20.91/HR.) 30,148 - PART-TIME PARAMEDIC HOURS TO FILL FOR (20) FULL-TIME PARAMEDICS VACATIONS, P-DAYS, SICK LEAVE, AND B-DAY (\$20.91/HR. REGULAR, \$31.37/HR. HOLIDAY AND PREMIUM) = 1442HOURS
40005	69,300	HOLIDAY PAY 69,300 - 13 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT.
40006	5,610	DIFFERENTIAL PAY 5,610 - SHIFT DIFFERENTIAL PAY \$.32 / NIGHTSHIFT HOURS BETWEEN 7PM AND 7AM AS PER UNION CONTRACT.
40007	17,885	ROSTER DUTY 2,190 - REIMBURSABLE BY AGREEMENT: CELTIC CLASSIC AMBULANCE STAND-BY 60 HOURS AT \$36.50 / HOUR 1,460 - REIMBURSABLE BY AGREEMENT: BECAHI FOOTBALL AMBULANCE STAND-BYS 40 HOURS AT \$36.50 / HOUR 12,775 - REIMBURSABLE BY AGREEMENT: MUSIKFEST AMBULANCE STAND-BY 350 HOURS AT \$36.50 / HOUR 1,460 - REIMBURSEMENT BY AGREEMENT: MISCELLANIOUS STAND-BY REQUESTS 40 HOURS AT \$36.50 / HOUR
40008	1,500	MEAL REIMBURSEMENT 1,500 - MEAL COMPENSATION OF \$10.00 FOR PARAMEDICS

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WORKING GREATER THAN 14 HOURS STRAIGHT AS PER UNION CONTRACT.
41014	44,750	OPERATING SUPPLIES
	300	- REPLACEMENT OF BROKEN HAND TOOLS.
	3,000	- CARDIAC MONITOR/EKG PAPER.
	2,000	- CARDIAC MONITOR PATIENT PACING, AND DEFIBRILLATION PADS.
	1,000	- OXYGEN CYLINDER REPLACEMENT AND REPAIRS.
	1,000	- INFECTION CONTROL CLEANING AND DISPOSABLE PROTECTION SUPPLIES.
	1,000	- REPAIRS TO MEDICAL EQUIPMENT, NOT INCLUDING STRETCHERS AND VEHICLES.
	1,000	- REPAIRS TO OXYGEN EQUIPMENT FOR EMS AND FIRST RESPONDERS.
	4,000	- DISPOSABLE GLOVES, GOWNS, GOGGLES, ETC.
	8,000	- MEDICAL OXYGEN AND TANK RENTAL.
	7,000	- MEDICAL SUPPLIES ALS AND BLS.
	250	- PROTECTIVE WORK GLOVES.
	7,000	- FIRST RESPONDER SUPPLIES FOR POLICE AND FIRE.
	4,000	- AED BATTERIES AND PADS FOR CITY HALL, FIRST RESPONDERS, AND OTHER CITY FACILITIES.
	1,200	- REPLACEMENT OF EXPIRED MEDICATIONS AND THE PURCHASE OF REQUIRED MEDICATIONS AND DRUGS.
	2,500	- BATTERIES FOR RADIOS AND OTHER EQUIPMENT. (RECHARGEABLE NICAD AND ALKALINE)
	1,500	- CARDIAC MONITOR SUPPLIES FOR PULSEOX MONITORING
41016	23,740	UNIFORMS/SAFETY SHOES
	1,500	- BADGES, EMBLEMS, PATCHES, ETC.
	8,600	- RAINWEAR, COATS, JACKETS.
	2,640	- STEEL TIP SAFETY SHOES FOR 24 PARAMEDICS AS PER UNION CONTRACT.
	9,000	- UNIFORMS (PANTS AND SHIRTS)
	2,000	- TEE SHIRTS WITH EMS LOGO
41023	37,500	GASOLINE
	37,500	- 12,500 GALLONS OF DIESEL FUEL AT \$2.50/GAL.
42032	5,000	TRAINING/CONTINUING ED.
	4,000	- MISCELLANEOUS TRAINING FOR STAFF.
	1,000	- EVOC, HAZMAT AND BIOHAZARD TRAINING.
42036	1,000	COMMUNICATIONS
	1,000	- RADIO REPAIRS AND PROGRAMING UNABLE TO BE DONE BY CITY RADIO SHOP.
420381	2,000	EQUIP. REPRS. -AMBULANCE
	2,000	- MINOR REPAIRS, COSMETIC, AND APPEARANCE ITEMS FOR AMBULANCES.
42047	95,095	DEPARTMENT CONTRACTS
	11,075	- SERVICE CONTRACT WITH MEDTRONIC/PHYSIO CONTROL

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		FOR CARDIAC MONITORS.
	2,609	- EMSAR SERVICE CONTRACT FOR STRETCHERS.
	22,000	- MEDCOM SERVICE FEES FOR MEDICAL COMMAND.
	650	- PENNSYLVANIA AMBULANCE ASSOCIATION FEES.
	47,761	- AMBULANCE BILLING SERVICE FEES.
	3,000	- SERVICE ALS MEDICAL DIRECTORS FEE. (\$250 PER MONTH)
	3,500	- PHOTO COPIER USER AND MAINTENANCE AGREEMENT
	4,500	- EMERGENCY LEASE OF AMBULANCE (\$150 PER DAY)
42060	10,000	OTHER EXPENSES
	2,500	- STATIONARY SUPPLIES, PRINTER CARTRIDGES, ETC.
	500	- REPAIR AND MAINTENANCE OF SMALL HAND TOOLS, RESCUE EQUIPMENT, VEHICLE MAINTENANCE ITEMS
	2,265	- MAINTENANCE AND CLEANING ITEMS FOR THE STATION AND AMBULANCES.
	235	- MORNING CALL NEWSPAPER. (MON.-SUN.)
	600	- DVD CAMCORDER, TRIPOD AND CASE.
	900	- TRAINING MANUALS, JOURNALS, TAPES, SOFTWARE, ETC.
	500	- REQUIRED CHILD ABUSE FORMS.
	2,500	- BUILDING, APPLIANCE, FURNITURE REPAIR OR REPLACEMENT.
43099	10,800	EQUIPMENT
	10,800	- AUTO VENT 2000 SYSTEM (6) AT \$1800 EACH

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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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
41013 OFFICE EXPENSE	7,863	10,758	8,684	9,127	10,870	10,870	11,000
41025 POSTAGE	33,402	28,273	33,752	32,298	54,200	54,200	64,000
Materials & Supplies	41,265	39,031	42,436	41,425	65,070	65,070	75,000
42036 COMMUNICATIONS	249,027	247,185	178,714	195,652	179,000	179,000	180,000
42049 REFUNDS	11,537	9,892	6,746	7,601	10,000	6,000	8,500
42052 OCCUPATION ED PROGRAM	-	1,097	-	-	-	-	-
42055 PROFESSIONAL SERVICES	23,014	20,437	28,659	70,994	161,754	161,754	75,000
42058 UNEMPLOYMENT COMPENSATION	40,668	26,210	17,323	23,019	26,350	26,350	30,000
42059 HEART & LUNG ACT	250	-	-	-	1,000	500	1,000
42064 EQUIPMENT MAINTENANCE	1,938	2,020	1,938	1,286	2,000	2,000	2,000
42071 PRIOR YEAR ENCUMBRANCES	74,465	56,111	71,442	72,788	99,400	99,400	75,000
42072 PENSIONS-POLICEMEN	631,272	1,013,849	1,572,082	1,692,287	1,713,031	1,713,031	1,847,708
42073 PENSIONS-FIRE	521,540	636,326	987,311	1,044,942	1,018,719	1,018,719	1,174,242
42074 PENSIONS-O&E	-	1,037	81,346	81,346	72,382	72,382	305,123
42075 PENSIONS-PMRS MMO	432,543	380,897	313,073	1,763,270	1,605,341	1,605,341	1,818,940
420751 DEF CONTRIB PLAN MATCH	96,617	95,469	155,675	168,643	160,000	160,000	180,000
42076 TRUST PAYMENTS	8,660	7,690	8,000	7,720	8,000	8,000	10,000
420771 LANDFILL TRANSFER	882,060	882,498	881,100	883,482	884,442	884,442	879,042
42079 CONTINUOUS IMPROVEMENT	-	-	-	-	-	-	20,000
420802 CITY INSURANCE PACKAGE	555,766	663,689	623,221	611,128	689,000	689,000	699,000
42084 GROUP LIFE INSURANCE	74,583	74,663	68,662	74,998	80,000	75,000	80,000
420841 LONG TERM DISABILITY INS	31,509	32,497	31,510	35,833	35,000	35,000	35,000
42085 MEDICAL INSURANCE	5,129,553	5,062,798	5,672,501	5,566,570	6,500,000	6,500,000	6,985,000
42086 WORKMEN'S COMPENSATION	751,212	810,000	806,120	1,134,428	950,000	900,000	800,000
42087 SOCIAL SECURITY	1,544,224	1,554,741	1,649,128	1,746,945	1,821,332	1,821,332	1,920,000
42088 ACCUMULATED SICK LEAVE	76,740	75,380	78,990	72,305	83,750	83,750	80,000
42090 UNFORSEEN CONTINGENCY	-	-	-	-	126,285	25,000	98,732
42096 TREASURERS ESCROW PAYBACK	-	-	-	-	2,000,000	2,000,000	-
42099 NON-BUDGETED	947,684	537,100	814,953	105,888	-	-	-
Purchased Services	12,084,862	12,191,586	14,048,494	15,361,125	18,226,786	18,066,001	17,304,287
Total GENERAL EXPENSES	12,126,127	12,230,617	14,090,930	15,402,550	18,291,856	18,131,071	17,379,287

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	11,000	OFFICE EXPENSE 11,000 - COVERS OFFICE SUPPLIES, PAPER AND ENVELOPES.
41025	64,000	POSTAGE 64,000 - POSTAGE FOR GENERAL FUND
42036	180,000	COMMUNICATIONS 180,000 - ESTIMATED COMMUNICATIONS COST FOR 2007.
42049	8,500	REFUNDS 8,500 - THIS ACCOUNT IS NEEDED FOR MISCELLANEOUS REFUNDS OF MONEY COLLECTED.
42055	75,000	PROFESSIONAL SERVICES 75,000 - PROVIDE FOR LEGAL EXPERTISE NEEDED IN LABOR RELATIONS AND OTHER PROFESSIONAL SERVICES.
42064	2,000	EQUIPMENT MAINTENANCE 2,000 - COVERS THE REPAIRS OF OFFICE EQUIPMENT NOT COVERED BY SERVICE AGREEMENTS.
42071	75,000	PRIOR YEAR ENCUMBRANCES 75,000 - THIS AMOUNT IS BASED ON ITEMS ENCUMBERED IN PRIOR YEAR WHICH WILL NOT BE RECEIVED UNTIL 2009.
42072	1,847,708	PENSIONS - POLICEMEN 1,847,708 - MMO CONTRIBUTION REQUIRED BY ACT 205
42073	1,174,242	PENSIONS - FIRE 1,174,242 - MMO CONTRIBUTION REQUIRED BY ACT 205
42074	305,123	PENSIONS - O & E MMO 305,123 - MMO CONTRIBUTION REQUIRED BY ACT 205
42075	1,818,940	PENSIONS - P.M.R.S. MMO 1,818,940 - MMO CONTRIBUTION REQUIRED BY ACT 205.
420771	879,042	LANDFILL TRANSFER 879,042 - FUNDS NEEDED TO PAY LANDFILL DEBT SERVICE.
42079	20,000	CONTINUOUS IMPROVEMENT 20,000 - COSTS ASSOCIATED WITH CONTINUOUS IMPROVEMENT. (REPRESENTS REMAINING AMOUNT OF \$25,000 GRANT RECEIVED FROM AIR PRODUCTS IN 2008)
42088	80,000	ACCUMULATED SICK LEAVE 80,000 - PROVIDE FOR RETIREES UNUSED SICK DAYS COMPENSATION AND PAYMENT FOR UNUSED SICK DAYS FOR ACTIVE EMPLOYEES PER CONTRACT AGREEMENT.
42090	98,732	UNFORESEEN CONTINGENCY 98,732 - 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

	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail	Number of Permanent Positions			# Salaries		# Salaries	
	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Account Detail							
95002 TOURISM	50,000	50,000	-	-	-	-	-
95003 SENIOR CITIZENS	36,000	36,000	36,000	27,000	-	-	-
95004 MEMORIAL DAY DECOR	900	900	900	900	900	900	900
95005 PA LEAGUE OF CITIES	26,320	26,320	26,320	26,320	28,532	28,532	28,550
95006 FOURTH OF JULY	19,000	19,000	19,200	22,497	24,560	24,450	26,000
95007 LIBRARY	1,020,000	1,051,000	1,077,000	1,095,000	1,138,000	1,138,000	1,194,000
95008 HALLOWEEN PARADE	9,800	9,389	9,871	11,922	12,000	12,000	12,000
95009 FINE ARTS COMMISSION	5,400	5,400	5,400	5,400	5,400	5,400	5,400
95010 MUSIC FUND	18,000	28,000	21,500	27,997	30,130	26,130	30,130
95020 SISTER CITY	4,000	-	4,000	-	4,000	4,000	-
95022 US CONFERENCE OF MAYORS	4,682	4,822	4,967	5,116	5,440	5,270	5,440
95024 COAL FOR APPROP TRANSPORT	4,500	4,500	-	-	-	-	-
95035 COMMUNITY PUBLIC RADIO	2,700	-	-	-	-	-	-
Civic Expenses	1,201,302	1,235,331	1,205,158	1,222,152	1,248,962	1,244,682	1,302,420
Total CIVIC EXPENSES	1,201,302	1,235,331	1,205,158	1,222,152	1,248,962	1,244,682	1,302,420

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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**

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions				Salaries		Salaries
		-	-	-	-	-	-	-
Total Positions		-	-	-	-	-	-	-
Account Detail								
42091	BOND REDEMPTION	2,182,890	2,970,970	4,070,500	4,169,001	4,088,750	4,088,750	4,145,250
42092	COUPON INTEREST	558,337	2,518,664	2,644,803	2,540,385	2,578,253	2,578,253	2,455,361
	Purchased Services	2,741,227	5,489,634	6,715,303	6,709,386	6,667,003	6,667,003	6,600,611
Total	DEBT SERVICE	2,741,227	5,489,634	6,715,303	6,709,386	6,667,003	6,667,003	6,600,611

Schedule of Payment of Bond & Note Indebtedness

	Series B of 1992		Taxable Lease Rev Bonds 2001		Series of 2002		Series A of 2003		Series B of 2003		Series of 2004		Series A of 2004	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2009	340,000	-	285,000	594,043	295,000	50,660	-	126,820	280,250	14,511	80,000	2,120	205,000	172,919
2010			305,000	577,370	320,000	33,095	865,000	126,820	199,500	6,384			210,000	167,076
2011			325,000	559,070	320,000	20,215	1,315,000	99,140					220,000	160,671
2012			345,000	539,245	335,000	6,868	955,000	55,745					225,000	153,521
2013			365,000	517,855			620,000	22,320					235,000	145,759
2014			385,000	494,860									240,000	137,299
2015			410,000	470,220									250,000	128,419
2016			440,000	443,570									260,000	118,794
2017			465,000	414,970									270,000	108,524
2018			495,000	384,745									280,000	97,589
2019			530,000	352,570									290,000	86,109
2020			565,000	318,120									305,000	73,929
2021			600,000	280,830									315,000	60,814
2022			640,000	241,230									330,000	47,033
2023			685,000	198,990									345,000	32,348
2024			730,000	153,780									360,000	16,650
2025			775,000	105,600										
2026			825,000	54,450										
2027														
2028														
2029														
2030														
2031														
2032														
2033														
2034														
	340,000	-	9,170,000	6,701,518	1,270,000	110,838	3,755,000	430,845	479,750	20,895	80,000	2,120	4,340,000	1,707,451

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

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

**Bethlehem Authority
Guaranteed Lease
Revenue Bond**

Series B of 2004		Series of 2004		Series A of 2005		Series B of 2005		Series of 2006		Series of 2007		Total
Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
1,225,000	1,684,193	665,000	213,923	270,000	101,105	495,000	104,970	36,000	12,818	495,000	157,060	7,906,391
1,275,000	1,633,968	690,000	187,323	280,000	93,005	510,000	89,899	37,000	11,407	485,000	138,992	8,241,838
1,330,000	1,579,143	715,000	162,138	190,000	84,185	330,000	76,905	38,000	9,957	628,000	121,290	8,283,713
1,390,000	1,519,293	745,000	133,538	200,000	78,010	345,000	66,180	40,000	8,467	1,046,000	98,368	8,285,234
1,455,000	1,453,983	775,000	103,738	205,000	71,210	355,000	54,450	41,000	6,899	1,649,000	60,189	8,136,382
1,525,000	1,383,395	805,000	71,575	210,000	64,035	365,000	42,025	43,000	5,292			5,771,481
1,600,000	1,307,908	840,000	36,960	220,000	56,475	375,000	28,885	45,000	3,606			5,772,473
1,680,000	1,227,108			230,000	48,335	395,000	15,010	47,000	1,842			4,906,659
690,000	1,140,588			240,000	39,585							3,368,676
730,000	1,104,363			245,000	30,355							3,367,051
770,000	1,065,308			255,000	20,800							3,369,786
810,000	1,023,728			265,000	10,600							3,371,376
855,000	979,583											3,091,226
900,000	932,985											3,091,248
950,000	883,935											3,095,273
1,000,000	832,160											3,092,590
1,055,000	777,660											2,713,260
1,115,000	718,053											2,712,503
1,180,000	655,055											1,835,055
1,245,000	588,385											1,833,385
1,315,000	518,043											1,833,043
1,390,000	443,745											1,833,745
1,470,000	364,515											1,834,515
1,550,000	280,725											1,830,725
1,640,000	192,375											1,832,375
1,735,000	98,895											1,833,895
31,880,000	24,389,065	5,235,000	909,193	2,810,000	697,710	3,170,000	478,324	327,000	60,290	4,303,000	575,899	103,243,897

Debt Service

Bureau 1001	<u>2008</u>	<u>2009</u>
Series B of 1992		
Principal	340,000	340,000
Interest	-	-
Series of 2002		
Principal	495,000	295,000
Interest	68,555	50,660
Series A of 2003		
Principal	-	-
Interest	126,820	126,820
Series B of 2003		
Principal	517,750	280,250
Interest	27,973	14,511
Series of 2004		
Principal	80,000	80,000
Interest	4,000	2,120
Series B of 2004		
Principal	1,180,000	1,225,000
Interest	1,729,623	1,684,193
Bethlehem Authority Guaranteed Lease Revenue Bond of 2004		
Principal	645,000	665,000
Interest	233,273	213,923
Series A of 2005		
Principal	265,000	270,000
Interest	108,790	101,105
Series B of 2005		
Principal	485,000	495,000
Interest	119,203	104,970
Series of 2007		
Principal	81,000	495,000
Interest	160,016	157,060
	<u>6,667,003</u>	<u>6,800,611</u>
 Bureau 0801- Landfill Transfer		
Taxable Lease Revenue Bonds 2001		
Principal	275,000	285,000
Interest	609,443	594,042
	<u>884,443</u>	<u>879,042</u>
 Bureau 0505 - Street Lighting		
Series A of 2004		
Principal	200,000	205,000
Interest	178,119	172,919
Series of 2006		
Principal	34,000	36,000
Interest	14,151	12,818
	<u>426,270</u>	<u>426,737</u>
 Total General Fund	<u>7,977,716</u>	<u>7,906,390</u>

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

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget w/ Transfers</u>	<u>2008 Actual & Estimated</u>	<u>2009 Final Budget</u>
REVENUES:							
Departmental Earnings							
30521 9-1-1 Revenue	745,314	718,919	710,141	708,222	699,506	690,000	672,000
30523 Wireless 9-1-1 Revenue	-	424,743	782,001	2,025,208	3,191,240	3,222,000	3,746,000
Total Departmental Earnings	<u>745,314</u>	<u>1,143,662</u>	<u>1,492,142</u>	<u>2,733,430</u>	<u>3,890,746</u>	<u>3,912,000</u>	<u>4,418,000</u>
Other Revenues							
308901 Cash Balance	-	-	-	-	-	-	600,000
30911 Transfers from General Fund	260,353	-	-	-	43,556	43,556	-
Total Other Revenues	<u>260,353</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>43,556</u>	<u>43,556</u>	<u>600,000</u>
Investment Interest							
30850 Investment Interest	62	1,027	5,304	11,224	5,000	7,000	7,000
Total Investment Interest	<u>62</u>	<u>1,027</u>	<u>5,304</u>	<u>11,224</u>	<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
TOTAL 9-1-1 FUND REVENUES	<u><u>1,005,729</u></u>	<u><u>1,144,689</u></u>	<u><u>1,497,446</u></u>	<u><u>2,744,654</u></u>	<u><u>3,939,302</u></u>	<u><u>3,962,556</u></u>	<u><u>5,025,000</u></u>
EXPENDITURES BY CATEGORY:							
Personnel Costs	778,686	799,181	848,444	896,363	979,830	979,330	1,141,005
Materials & Supplies	5,780	3,016	5,170	3,242	13,500	9,500	15,000
Purchased Services	245,519	290,239	650,366	873,058	1,826,046	1,776,546	2,010,348
Equipment	6,308	7,120	3,599	592,651	1,119,926	1,059,969	1,858,647
TOTAL 9-1-1 FUND EXPENDITURES	<u><u>1,036,293</u></u>	<u><u>1,099,556</u></u>	<u><u>1,507,579</u></u>	<u><u>2,365,314</u></u>	<u><u>3,939,302</u></u>	<u><u>3,825,345</u></u>	<u><u>5,025,000</u></u>

BUREAU DETAIL

Bureau: 9-1-1 System

No: 001.1A

Department: 9-1-1 System

No: 001.1A

Bureau Description:

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

Goals and Objectives:

- To complete Nextel re-banding issue and region 28 frequency concerns as a result of re-banding.
- To replace 9-1-1 console equipment based on PEMA recommended guidelines.
- To continue to hold the line on personnel costs through better utilization of resources.

Prior Year Achievements:

- Utilized fund managers to increase Act 56 wireless funds and enhance our communications capabilities.
 - Worked with Fire and EMS to update policies and procedures for dispatch personnel.
 - Recertified All Dispatch personnel on NAEMD protocols and began standard upgrade of individual dispatch recertifications.
 - Completed validation of CLEAN & NCIC procedures by Pa State Police
 - Upgraded training through working with EMS council and training on a regional basis with other communications centers utilizing training funds in a more efficient manner.
-

**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	2004	2005	2006	2007	2008	2008	2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
	Number of Permanent Positions				Salaries	Salaries	Salaries	
2819 Public Safety Tech Spec	-	-	-	1	1	46,495	1	51,260
2409 QA Training Supervisor	-	-	-	-	1	18,243	1	37,944
2405 Comm Supervisor	4	4	4	4	5	201,303	5	211,449
C091 Comm Specialist	13	13	13	13	16	546,054	16	648,054
Total Positions	17	17	17	18	23	812,095	23	948,707
P441 100% Allocated from 0601						72,135		77,646
						884,230		1,026,353
Account Detail								
40001 SALARIES	638,386	651,349	700,118	746,711	873,690	873,690		1,014,323
40002 LONGEVITY	9,822	7,000	7,920	12,398	10,540	10,540		12,030
40003 OVERTIME	23,576	31,687	24,039	28,630	25,000	25,000		35,000
40004 TEMPORARY HELP	61,363	63,785	72,864	63,040	30,000	30,000		30,000
40005 HOLIDAY PAY	37,307	36,669	34,857	35,978	30,000	30,000		38,000
40006 DIFFERENTIAL PAY	6,618	7,179	7,118	6,956	8,000	7,500		9,052
40008 MEAL REIMBURSEMENT	1,614	1,512	1,528	2,650	2,600	2,600		2,600
Personnel	778,686	799,181	848,444	896,363	979,830	979,330		1,141,005
41014505 OPER SUPPLIES-ELECT MAINT	5,780	3,016	5,170	3,242	13,500	9,500		15,000
Materials & Supplies	5,780	3,016	5,170	3,242	13,500	9,500		15,000
42032602 TRAIN/CONT ED-COMM CENTER	3,387	5,535	6,262	8,969	50,000	45,500		44,500
42036601 COMMUNICATE-POLICE	7,862	11,353	24,096	32,654	190,000	182,500		190,000
42036801 COMMUNICATE-GENERAL	10,210	6,824	81,931	87,766	91,300	91,300		94,290
42047202 DEPT CONTRACT-INFO SRVCS	40,995	38,539	42,667	54,825	99,500	96,500		117,000
42047505 DEPT CONTRACT-ELECT MAINT	14,616	23,000	123,000	185,005	180,000	173,600		235,000
42055801 PROFESSIONAL FEES	-	4,000	38,080	55,944	119,300	117,000		116,865
42060505 OTHER EXP-ELECT MAINT	-	-	-	206	400	200		420
42064602 EQUIP MAINT-COMM CENTER	-	-	1,622	1,132	22,400	8,300		25,050
42071 PRIOR YEAR ENCUMBRANCES	-	-	1,023	-	5,000	-		5,000
42075 PENSIONS-PMRS MMO	-	-	35,221	112,792	138,135	138,135		142,055
420777 REIMB GEN FUND-INFO SRVCS	-	-	10,443	10,292	10,292	10,292		10,500
42085 MEDICAL INSURANCE	-	-	134,091	141,383	146,419	146,419		157,368
42086 WORKMEN'S COMPENSATION	-	-	1,626	3,152	3,152	3,152		3,152
42087 SOCIAL SECURITY	-	-	52,866	61,546	62,154	62,154		78,484
42090 UNFORESEEN CONTINGENCY	-	-	-	-	6,500	-		19,821
42091 BOND REDEMPTION	135,746	129,030	59,500	81,000	514,250	514,250		599,750
42092 COUPON INTEREST	25,250	64,769	30,762	29,310	180,104	180,104		164,373
42191 ADMINISTRATIVE FEE	7,453	7,189	7,176	7,082	7,140	7,140		6,720
Purchased Services	245,519	290,239	650,366	873,058	1,826,046	1,776,546		2,010,348
43099602 EQUIP-COMM CENTER SHARED	6,308	7,120	3,599	119,331	1,069	1,069		1,302,772
43099603 EQUIP-COMM CENTER-ACT 56	-	-	-	473,320	1,118,857	1,058,900		555,875
Equipment	6,308	7,120	3,599	592,651	1,119,926	1,059,969		1,858,647
Total 9-1-1 SYSTEM	1,036,293	1,099,556	1,507,579	2,365,314	3,939,302	3,825,345		5,025,000

Debt Service

Accounts 42091 & 42092

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

Schedule of Payment of Bond Indebtedness

	Series A of 2003		Series B of 2003		Series A of 2005		Series of 2007		Total
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2009	320,000	9,280	14,750	764	45,000	8,913	220,000	145,416	764,123
2010			10,500	336	45,000	7,563	228,000	137,386	428,785
2011					15,000	6,145	237,000	129,064	387,209
2012					15,000	5,658	245,000	120,414	386,071
2013					15,000	5,148	254,000	111,471	385,619
2014					15,000	4,623	263,000	102,200	384,823
2015					15,000	4,083	273,000	92,601	384,683
2016					15,000	3,528	283,000	82,636	384,164
2017					15,000	2,958	294,000	72,307	384,264
2018					20,000	2,380	320,000	46,055	388,435
2019					20,000	1,600	328,000	37,319	386,919
2020					20,000	800	337,000	28,365	386,165
2021							346,000	19,165	365,165
2022							356,000	9,719	365,719
	<u>320,000</u>	<u>9,280</u>	<u>25,250</u>	<u>1,100</u>	<u>255,000</u>	<u>53,396</u>	<u>3,984,000</u>	<u>1,134,116</u>	<u>5,782,141</u>

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	35,000	OVERTIME 35,000 - 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	38,000	HOLIDAY PAY 38,000 - THIS ACCOUNT COVERS THE COST OF HOLIDAYS FOR 2009 AND INCLUDES THE COST OF PAYING TIME AND ONE-HALF TO THE COMMUNICATION SPECIALISTS SCHEDULED TO WORK ON THESE HOLIDAYS.
40006	9,052	DIFFERENTIAL PAY 9,052 - PERSONNEL WILL RECEIVE \$0.29 PER HOUR FOR MIDDLE SHIFT AND \$0.34 PER HOUR FOR NIGHT SHIFT. IN ADDITION, WE ARE REQUESTING TO PROVIDE SHIFT DIFFERENTIAL TO OUR PART-TIME EMPLOYEES.
40008	2,600	MEAL REIMBURSEMENT 2,600 - 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.
41014505	15,000	OPER.SUPPLIES-ELECT MAINT 15,000 - RADIO SUPPLIES: MIKE ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P.A. MATERIALS. TOWER ANTENNA INSTALLATION. WE ARE EXPERIENCING MORE MODULE REPLACEMENTS IN POLICE PORTABLE UNITS AND CONSOLES.
42032602	44,500	TRAIN/CONT ED-COMM.CENTER 9,000 - THESE FUNDS WILL BE USED FOR CONTINUING EDUCATION OF COMMUNICATIONS PERSONNEL, BY ATTENDING SEMINARS, CONFERENCES, AND IN HOUSE TRAINING. 3,000 - EDUCATIONAL MATERIALS FOR NEW TRAINEES, (APCO BOOKS).

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		4,500 - EMS DISPATCHER TRAINING.
		15,000 - CAD SOFTWARE TRAINING FROM CODY
		8,000 - PRO QA SOFTWARE TRAINING FOR DISPATCHERS
		5,000 - SUPERVISORY & ADMINISTRATOR APCO AND NENA TRAINING
42036601	190,000	COMMUNICATE-POLICE
		190,000 - CELLULAR TRANSMISSION SERVICE FROM VERIZON FOR ALL MOBILE AND HANDHELD DATA TERMINALS FOR NCIC, CLEAN LOOKUP, COMMUNICATION CENTER TO MOBILE UNIT COMMUNICATIONS, AND VERIZON CONNECTIVITY
42036801	94,290	COMMUNICATE-GENERAL
		91,350 - ESTIMATED 9-1-1 COMMUNICATION COSTS FOR 2009.
		2,940 - NEXTEL SERVICE FOR THREE EMERGENCY IT PERSONNEL, 911 COMM. CENTER BASE, AND COMMUNICATION CAPTAIN.
42047202	117,000	DEPT CNTRCT-INFO SRVCS
		PUBLIC SAFETY SYSTEM
		17,850 - AETHER - CAD TO MDT INTERFACE - SOFTWARE MAINT.
		30,450 - HARDWARE MAINTENANCE RENEWAL (1 YEAR)
		65,000 - CAD/RMS YEARLY SOFTWARE MAINTENANCE FEES (CODY, FIREHOUSE, AND BIKE)
		3,700 - PRO QA SOFTWARE MAINTENANCE (1 YEAR)
42047505	235,000	DEPT CNTRCT-ELECT MAINT.
		235,000 - 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
		6 GOLD ELITE CONSOLES
		CENTRAL ELECTRONICS BANK
		DIGITAL LOGGING RECORDER
		9-1-1 PREMISE EQUIPMENT (TELEPHONE HARDWARE)
		9-1-1 PREMISE TELEPHONE (SOFTWARE/ FIRMWARE)
		NETWORK MONITORING SERVICE
42055801	116,865	PROFESSIONAL FEES
		45,990 - CONTRACT WITH ESSENTIAL MANAGEMENT SOLUTIONS, LLC TO IMPROVE THE EMERGENCY SYSTEMS AND SERVICES WHILE MAXIMIZING THE RECEIPT OF STATE APPROVED REVENUES.
		15,750 - PROFESSIONAL FEES ASSOCIATED WITH THE CALEA COMMUNICATIONS ACCREDITATION EFFORT.
		55,125 - PROFESSIONAL FEES ASSOCIATED WITH WIRELESS PLANNING AND DEVELOPMENT.
42060505	420	OTHER EXP.-ELECT MAINT
		420 - ALL RELATED DUES TO NENA, PEMA & APCO
42064602	25,050	EQUIP MAINT - COMM.CENTER
		3,000 - THIS ACCOUNT IS USED TO REPAIR HEAD-SETS AND ANY OTHER

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		EQUIPMENT.
	3,150	- MAINTANCE AGREEMENT FOR ELECTRICAL GENERATOR WHICH PROVIDES EMERGENCY POWER TO 9-1-1 CENTER IN THE EVENT OF A POWER OUTAGE.
	5,250	- CAD/RMS SOFTWARE UPGRADES CODY/FIREHOUSE
	5,250	- GIS/CAD INTERFACE UPGRADES
	8,400	- CONNECTIVITY HARDWARE, SOFTWARE, AND MONTHLY FEES FOR REMOTE PUBLIC SAFETY SIGHTS THAT ARE NOT ACCESSIBLE BY VPN LINES.
42075	142,055	PENSIONS - P.M.R.S. MMO 142,055 - THIS IS THE AMOUNT OF PMRS PENSION APPLICABLE TO THE 9-1-1 FUND IN ACCORDANCE WITH ACT 205
42090	19,821	UNFORESEEN CONTINGENCY 19,821 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION.
42091	599,750	BOND REDEMPTION 599,750 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.
42092	164,373	COUPON INTEREST 164,373 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42191	6,720	ADMINISTRATIVE FEE 6,720 - ANNUAL FEE PAID TO GENERAL FUND WHICH EQUALS 1% OF TOTAL 9-1-1 REVENUES COLLECTED IN 2008
43099602	1,302,772	EQUIP-COMM. CENTER SHARED 942,177 - RADIO DISPATCH CONSOLE UPGRADE (6 POSITIONS) 9-1-1 ANI/ALI CONTROLLER EQUIPMENT CONFIGURATION AND INSTALLATION 206,050 - TECH REFRESH OF MISSION CRITICAL SERVERS & WORKSTATION SOFTWARE UPGRADES 110,000 - VOICE RECORDER UPGRADE AS PER PEMA PROTOCOL 24,545 - PRO QA & AQUA SOFTWARE 20,000 - CODY PRO QA INTERFACE
43099603	555,875	EQUIP-COMM CENTER-ACT 56 400,000 - MOTOROLA TRUNKING SYSTEM 150,000 - GIS SYSTEM 5,875 - NEXTEL INTEGRATION INTO CONSOLES

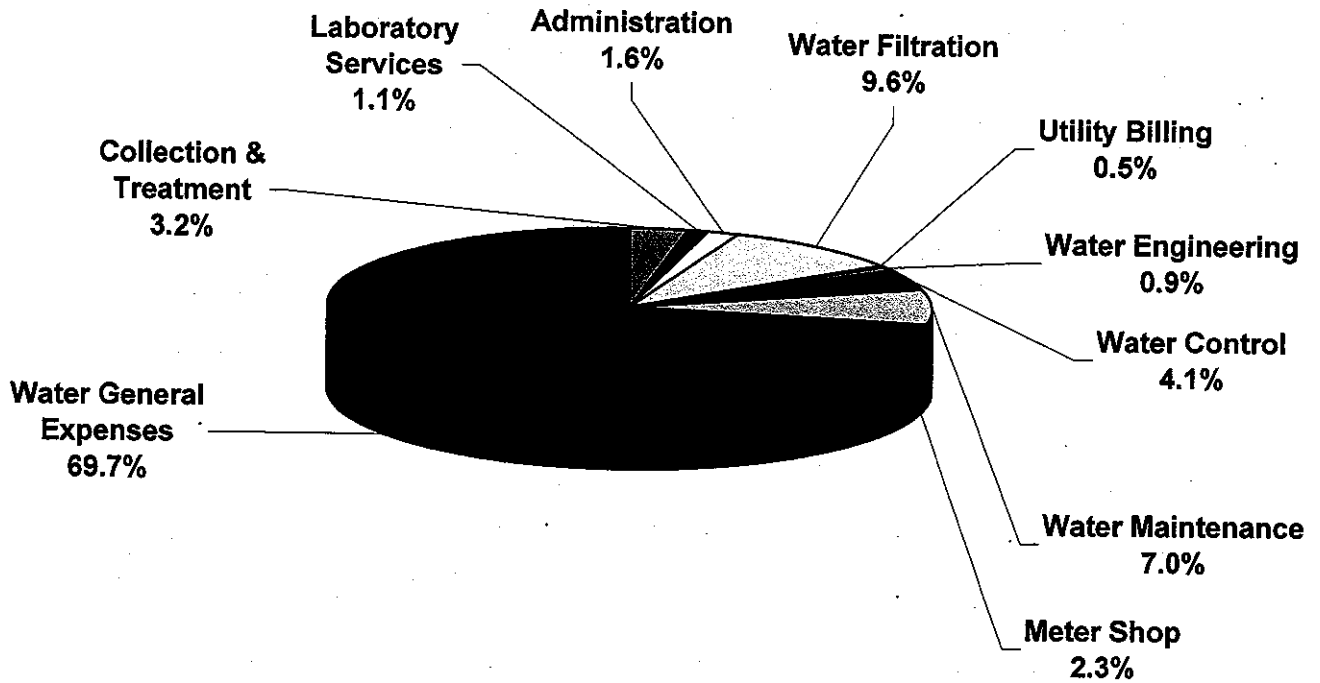
**CITY OF BETHLEHEM
WATER FUND
FUND ANALYSIS SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
REVENUES:							
Sale of Water							
31001 Monthly Meter	5,133,166	5,279,197	5,708,181	6,106,803	6,246,000	6,100,000	-
31001A Residential	-	-	-	-	-	-	11,390,000
31001B Commercial	-	-	-	-	-	-	2,180,000
31001C Industrial	-	-	-	-	-	-	1,560,000
31001D Institutional	-	-	-	-	-	-	1,190,000
31001E Public	-	-	-	-	-	-	300,000
31002 Quarterly Meter	9,381,267	9,304,046	9,566,917	9,845,191	10,509,000	10,350,000	-
31004 Salisbury Township	-	-	-	-	-	-	128,000
31005 East Allen Township	-	-	-	-	-	-	70,000
31006 Utilities Inc	-	-	-	-	-	-	111,000
31007 Upper Saucon	-	65,601	95,713	153,930	132,000	132,000	179,000
31008 Lower Saucon	-	415,368	503,605	518,062	539,000	530,000	564,000
31009 Fire Protection	501,090	539,962	607,725	620,724	613,000	613,000	625,000
31011 Penalty on Delinquents	33,941	33,877	67,996	68,841	70,000	70,000	-
31013 Miscellaneous	32,196	28,563	43,438	46,072	-	-	-
31016 Fire Hydrant Water Use	436,570	483,076	540,095	497,201	500,000	500,000	500,000
31050D Delinquent Water	3,987	2,741	5,231	1,216	-	-	-
Total Sale of Water	15,522,217	16,152,431	17,138,901	17,858,040	18,609,000	18,295,000	18,797,000
Other Operating Revenues							
308901 Cash Balance	-	-	-	-	1,550,000	1,550,000	335,000
31101 Water Main Assessment	-	2,630	8,200	2,400	15,000	5,000	15,000
31102 Suburban Water Extension	-	2,300	22,072	-	-	1,000	1,000
31103 Permits & Materials	20,204	36,045	40,652	44,799	50,000	48,000	50,000
31106 Miscellaneous	54,471	17,603	18,066	10,670	20,000	13,500	15,000
31400 Timbering	-	-	-	26,785	50,000	5,600	50,000
Total Other Operating Revenues	74,675	58,578	88,990	84,654	1,685,000	1,623,100	466,000
Investment Interest							
308501 Investment Income	152	25,468	72,871	71,983	70,000	25,000	12,000
Total Investment Interest	152	25,468	72,871	71,983	70,000	25,000	12,000
TOTAL WATER FUND REVENUES	15,597,044	16,236,477	17,300,762	18,014,677	20,364,000	19,943,100	19,275,000
EXPENDITURES BY BUREAU/DIVISION:							
Collection & Treatment	404,685	356,519	470,159	433,427	649,639	617,826	611,560
Laboratory Services	182,575	149,765	158,753	170,793	216,099	210,519	214,077
Administration	263,293	221,864	266,551	230,780	282,874	275,270	301,632
Water Filtration	1,505,417	1,194,357	1,245,642	1,364,893	1,544,032	1,525,920	1,844,810
Utility Billing	78,981	70,661	70,644	71,992	88,498	88,348	93,862
Water Engineering	143,690	144,840	151,262	157,226	163,424	163,424	170,674
Water Control	662,891	651,442	686,545	684,372	730,290	710,874	799,876
Water Maintenance	1,024,165	1,083,692	1,131,657	1,226,692	1,285,130	1,272,743	1,348,960
Meter Shop	359,907	367,819	372,691	401,592	420,550	420,162	449,343
Water General Expenses	10,484,970	12,808,981	12,294,341	12,189,958	14,897,464	14,548,520	13,440,206
TOTAL WATER FUND EXPENDITURES	15,110,574	17,049,940	16,848,245	16,931,725	20,278,000	19,833,606	19,275,000
EXPENDITURES BY CATEGORY:							
Personnel Costs	3,381,607	3,351,689	3,568,859	3,701,561	3,877,142	3,864,134	4,090,914
Materials & Supplies	252,162	311,113	334,028	389,564	508,554	501,072	763,020
Purchased Services	11,476,805	13,387,138	12,945,358	12,840,600	15,892,304	15,468,400	14,421,066
Equipment	-	-	-	-	-	-	-
TOTAL WATER FUND EXPENDITURES	15,110,574	17,049,940	16,848,245	16,931,725	20,278,000	19,833,606	19,275,000

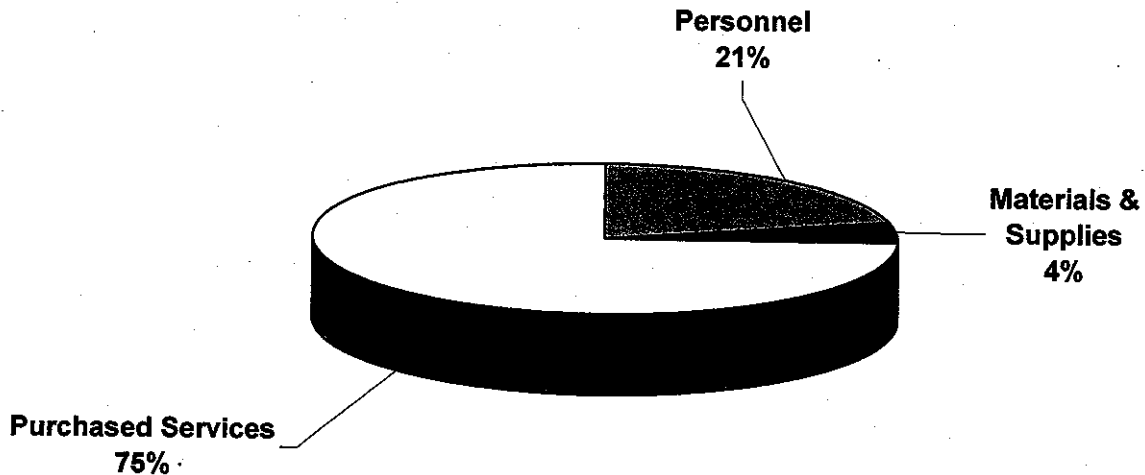
**CITY OF BETHLEHEM
WATER FUND
BUREAU/DIVISION RESOURCE SUMMARY**

Bureau/Divison		Personnel	Materials & Supplies	Purchased Services	Equipment	2009 Total
20011	Collection & Treatment	\$ 381,019	\$ 44,161	\$ 186,380	\$ -	\$ 611,560
20012	Laboratory Services	159,277	12,300	42,500	-	214,077
20015	Administration	190,252	11,580	99,800	-	301,632
20016	Water Filtration	911,220	513,830	419,760	-	1,844,810
20017	Utility Billing	93,862	-	-	-	93,862
20018	Water Engineering	170,674	-	-	-	170,674
20019	Water Control	547,326	20,020	232,530	-	799,876
Supply & Treatment		2,453,630	601,891	980,970	-	4,036,491
20022	Water Maintenance	1,229,741	87,069	32,150	-	1,348,960
20023	Meter Shop	407,543	28,500	13,300	-	449,343
Water Maintenance		1,637,284	115,569	45,450	-	1,798,303
2006	Water General Expenses	-	45,560	13,394,646	-	13,440,206
Water General Expenses		-	45,560	13,394,646	-	13,440,206
TOTAL WATER FUND		\$ 4,090,914	\$ 763,020	\$ 14,421,066	\$ -	\$ 19,275,000

Water Fund Expenditures by Bureau/Division



Water Fund Expenditures by Category



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

<u>Bureau/Divison</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget w/ Transfers</u>	<u>2008 Actual & Estimated</u>	<u>2009 Final Budget</u>
20011 Collection & Treatment	7	7	7	7	7	7	7
20012 Laboratory Services	2	2	2	2	2	2	2
20015 Administration	4	4	4	4	4	4	4
20016 Water Filtration	15	15	15	15	15	15	15
20017 Utility Billing	5	5	5	5	5	5	5
20018 Water Engineering	3	3	3	3	3	3	3
20019 Water Control	11	10	10	10	10	10	10
Supply & Treatment	47	46	46	46	46	46	46
20022 Water Maintenance	25	25	25	25	25	25	25
20023 Meter Shop	9	9	9	9	9	9	9
Water Maintenance	34	34	34	34	34	34	34
TOTAL WATER FUND	81	80	80	80	80	80	80

Debt Service

	<u>2008</u>	<u>2009</u>
Account 42091.1 Notes Payable		
Emmaus Note of 1997		
Principal	510,000	535,000
Interest	<u>744,534</u>	<u>864,478</u>
	1,254,534	1,399,478
5% Coverage	<u>62,726</u>	<u>63,981</u>
	<u>1,317,260</u>	<u>1,463,459</u>
 Account 42093 PennVest Reimbursement		
1998 Pennvest Loan		
Principal	1,019,221	1,052,329
Interest	<u>374,547</u>	<u>341,438</u>
	<u>1,393,768</u>	<u>1,393,767</u>
 Account 42094 Lease Rental		
Series of 1998		
Principal	165,000	185,000
Interest	<u>547,706</u>	<u>540,281</u>
Series of 2004		
Principal	3,110,000	3,205,000
Interest	<u>2,603,229</u>	<u>2,509,929</u>
	6,425,935	6,440,210
5% Coverage	321,296	322,011
Credit	<u>(500,000)</u>	<u>(500,000)</u>
	<u>6,247,231</u>	<u>6,262,221</u>
 Account 42095 2007 G.O Note		
Principal	41,000	43,000
Interest	<u>29,748</u>	<u>28,251</u>
	<u>70,748</u>	<u>71,251</u>

Schedule of Payment of Bond & Note Indebtedness

	2004		1998 Issue Capital Appreciation Bonds		1998 Issue Current Interest Bond	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2009	3,205,000	2,509,929			185,000	540,281
2010	3,300,000	2,413,779			210,000	531,771
2011	3,405,000	2,306,529			245,000	521,901
2012	3,530,000	2,191,610			265,000	510,141
2013	3,700,000	2,015,110			305,000	496,891
2014	3,885,000	1,830,110			340,000	481,641
2015	4,075,000	1,635,860			380,000	464,641
2016	4,280,000	1,432,110			420,000	445,261
2017	4,500,000	1,218,110			460,000	423,841
2018	4,720,000	993,110	151,747	273,254	550,000	400,381
2019	4,960,000	757,110	456,513	918,487	570,000	372,331
2020	5,205,000	509,110	437,344	957,656	600,000	343,119
2021	5,410,000	248,860	419,547	990,453	630,000	312,369
2022			2,038,880	5,166,120	665,000	280,081
2023			1,941,153	5,288,847	700,000	246,000
2024			1,835,213	5,414,787	735,000	210,125
2025			1,746,838	5,528,163	770,000	172,456
2026			1,662,661	5,637,339	805,000	132,994
2027			1,581,392	5,738,608	845,000	91,738
2028			1,240,878	4,809,122	945,000	48,431
Totals	54,175,000	20,061,336	13,512,165	40,722,835	10,625,000	7,026,396

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

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

<u>Emmaus Note of 1997</u>		<u>1998 PennVest Note</u>		<u>2007 GO Note</u>		<u>Total</u>
<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	
535,000	864,478	1,052,329	341,438	43,000	28,251	9,304,706
565,000	835,004	1,086,513	307,254	44,000	26,682	9,320,004
590,000	803,990	1,121,807	271,960	46,000	25,076	9,337,263
620,000	706,169	1,158,248	235,520	48,000	23,397	9,288,084
650,000	544,440	1,195,872	197,895	49,000	21,645	9,175,854
680,000	518,018	1,234,719	159,049	51,000	19,856	9,199,392
715,000	490,328	1,274,827	118,940	53,000	17,995	9,225,591
750,000	461,273	1,316,238	77,529	55,000	16,060	9,253,471
785,000	430,950	1,358,995	34,773	57,000	14,053	9,282,722
820,000	399,165	346,591	1,851	62,000	8,954	8,727,052
860,000	365,918			64,000	7,262	9,331,621
905,000	331,013			66,000	5,515	9,359,756
950,000	294,158			67,000	3,713	9,326,099
995,000	255,548			69,000	1,884	9,471,513
1,040,000	215,183					9,431,183
1,095,000	172,965					9,463,090
1,145,000	128,700					9,491,156
1,200,000	82,290					9,520,284
1,260,000	33,540					9,550,278
						7,043,431
<u>16,160,000</u>	<u>7,933,126</u>	<u>11,146,140</u>	<u>1,746,210</u>	<u>774,000</u>	<u>220,343</u>	<u>184,102,550</u>

0.00

BUREAU DETAIL

Bureau: Supply & Treatment No: 2001
Division: Collection & Treatment 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 two large impounded reservoirs/dams that contain a combined 10 billion gallons of water, along with all related facilities; maintenance and patrolling of 23,000 acres of watershed/forest lands; and maintenance and patrolling of a vast network of fire lanes, waterways, and approximately 15 miles of security fencing. This division also assists in the maintenance and clearing of rights-of-way along all raw water transmission mains and appurtenances.

Goals and Objectives:

- Clear 500' of trees and vegetation along the Tunkhannock rights-of-way and widen 5,500' of right-of-way from Wild Creek to Wier Ridge.
- Begin installation of new security system, including video surveillance, at the Wild Creek and Penn Forest Dams and the Chemical Pretreatment Building.
- Finalize plans and specifications for Oxidant System at the Wild Creek Pretreatment Building and begin installation.

Prior Year Achievements:

- Identified aged components for replacement by our Water Control Room personnel along 36-inch the raw water transmission main from Wier Ridge to Wild Creek intake.
 - Cleared 300' of trees and vegetation along the Tunkhannock raw water transmission main right-of-way and 400' on the right-of-way between Wier Ridge and Blue Mountain.
 - Regraded 3,000' of fire lanes and regraded, widened, and topped 1,338' of access road to the Tunkhannock Backpressure Chamber.
 - Finalize plans and specifications for new security system, including video surveillance, at the Wild Creek and Penn Forest Dams, and the Chemical Pretreatment Building.
 - Evaluated three oxidant delivery systems for use toward biofilm control.
-

**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	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries	Salaries	Salaries
3012 Chief Water Plant/Shed Op	1	1	1	1	1 67,065	1 67,065	1 70,443
M114 Maintenance Worker III	1	1	2	2	2 91,856	2 91,856	2 96,460
M112 Automotive Mechanic	1	1	1	1	1 46,383	1 46,383	1 48,720
M092 Maintenance Worker II	4	4	3	3	3 127,102	3 127,102	3 133,551
Total Positions	7	7	7	7	7 332,406	7 332,406	7 349,174
2715 100% Allocated from 050301					42,819	42,819	-
					375,225	375,225	349,174
Account Detail							
40001 SALARIES	288,961	251,099	295,128	313,162	368,435	368,435	341,964
40002 LONGEVITY	7,280	6,720	7,490	6,370	6,790	6,790	7,210
40003 OVERTIME	28,737	27,754	32,403	28,901	28,700	28,700	31,480
40004 TEMPORARY HELP	-	-	30,885	-	-	-	-
40005 HOLIDAY PAY	-	-	-	487	2,200	-	-
40006 DIFFERENTIAL PAY	114	45	63	3	45	45	45
40008 MEAL REIMBURSEMENT	128	72	112	20	320	160	320
Personnel	325,220	285,690	366,081	348,943	406,490	404,130	381,019
41014 OPERATING SUPPLIES	7,901	7,426	9,306	8,493	12,150	12,150	12,820
41016 UNIFORMS/SAFETY SHOES	789	697	722	699	1,500	1,373	770
41021 CHEMICALS	-	-	-	-	549	-	1
41023 GASOLINE	9,975	11,481	13,093	17,895	23,750	23,750	30,570
Materials & Supplies	18,665	19,604	23,121	27,087	37,949	37,273	44,161
42031 UNIFORM RENTAL	967	837	999	1,317	1,500	1,500	1,590
42036 COMMUNICATIONS	4,114	3,651	3,721	3,817	6,050	4,075	5,210
42044 ELECTRIC	11,344	11,964	13,669	13,268	18,550	18,382	18,480
42046 HEATING OIL	2,308	6,831	7,002	7,447	11,600	11,600	17,800
42047 DEPARTMENT CONTRACTS	35,963	23,675	43,977	25,071	143,050	119,373	129,420
42054 RENTALS	170	2,070	854	190	1,150	920	1,280
42060 OTHER EXPENSES	692	535	339	857	1,350	1,197	1,800
42064 EQUIPMENT MAINTENANCE	4,841	1,043	10,396	5,178	15,450	12,876	9,800
42065 PLANT MAINTENANCE	401	619	-	252	6,500	6,500	1,000
Purchased Services	60,800	51,225	80,957	57,397	205,200	176,423	186,380
Total	404,685	356,519	470,159	433,427	649,639	617,826	611,560

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	31,480	OVERTIME 31,480 - OVERTIME REQUIRED FOR SECURITY PATROL ON HOLIDAYS, WEEKENDS, DEER SEASON.
40006	45	DIFFERENTIAL PAY 45 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	320	MEAL REIMBURSEMENT 320 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	12,820	OPERATING SUPPLIES 12,820 - PARTS, PENS, CHARTS FOR RECORDERS, FORESTRY SUPPLIES (CHAINSAW CHAINS, MARKING PAINT, MISC. TOOLS, ETC.), HERBICIDES FOR ROAD/TRAIL TREATMENT, GARAGE SUPPLIES (GASES, WELDING SUPPLIES, ETC.), PROPANE FOR EMERGENCY GENERATOR, MISCELLANEOUS CONSTRUCTION LUMBER, FENCE POSTS, DAM MAINTENANCE SUPPLIES, OXYGEN SENSORS/MODULES, CONCRETE BLOCKS, PVC PIPE, IRON FABRICATION, SIGNS, AND MISC SUPPLIES, BATTERIES, BAGGED CEMENT, CHEMICAL SPRAYER PARTS, LAB SUPPLIES, ASPHALT CRACK SEALER, ROAD REPAIR STONE AND MISC ITEMS.
41016	770	UNIFORMS/SAFETY SHOES 770 - TO PURCHASE SAFETY SHOES AS PER UNION CONTRACT.
41021	1	CHEMICALS 1 - POTASSIUM PERMANGANATE FOR PRE-TREATMENT DURING RESERVOIR TURNOVER.
41023	30,570	GASOLINE 30,570 - GASOLINE AND DIESEL FUEL.
42031	1,590	UNIFORM RENTAL 1,590 - UNIFORM RENTAL AND REPLACEMENTS.
42036	5,210	COMMUNICATIONS 5,210 - TELEPHONE SERVICE FOR WILD CREEK, DEDICATED CIRCUIT FOR WTP FOR KMNO4 COMMUNICATIONS AND SECURITY SYSTEM VPN SERVICE TO WATER CONTROL ROOM FOR SECURITY VIDEO AND ALARMS.
42044	18,480	ELECTRIC 18,480 - ELECTRIC SERVICE FOR WILD CREEK CHEMICAL TREATMENT, AUXILIARY BUILDINGS, WILD CREEK AND PENN FOREST DAMS, TUNKHANNOCK INTAKE/BP CHAMBER AND TRANSMISSION MAIN CHAMBER. ANNUAL PPL FEE FOR SECURITY LINE ATTACHMENT TO THREE (3) PPL POLES.
42046	17,800	HEATING OIL

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		17,800 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS.
42047	129,420	DEPARTMENT CONTRACTS
		76,620 - USGS CONTRACT, SERVICE CONTRACT FOR GENERATORS, MAINTENANCE FOR TWO (2) GAS DETECTORS, FAX MACHINE MAINTENANCE, FIRE EXTINGUISHER SERVICING, XEROX COPIER CONTRACT, PENN FOREST DAM ADAS SERVICING, WILD CREEK DAM VEGETATION TREATMENT (SEMI-ANNUAL), CHEMICAL TREATMENT OF RESERVOIRS, BOILER SERVICING. AND ANNUAL DAM INSPECTION AND INSTRUMENTATION REPORT AS REQUIRED BY PA DEP.
		52,800 - TIMBERING DEER CONTROL FENCING
42054	1,280	RENTALS
		1,280 - HAULING OF HEAVY EQUIPMENT TO AND FROM WILD CREEK AND SEPTIC TANK CLEANING.
42060	1,800	OTHER EXPENSES
		1,800 - 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	9,800	EQUIPMENT MAINTENANCE
		9,800 - REPAIR PARTS FOR MOTORIZED VEHICLES AND SMALL UNITS (PUMPS, MOWERS, CHAINSAWS, ETC.), VALVES, METERS, ACTUATORS, ELECTRICAL PARTS, PUMPS, MOTORS, EQUIPMENT AND SCADA INSTRUMENTATION.
42065	1,000	PLANT MAINTENANCE
		1,000 - HARDWARE, PAINT, PLUMBING, FITTINGS, PIPE, RAGS, AND SUNDRY/RELATED SUPPLIES FOR UPKEEP TO WILD CREEK, PENN FOREST, TUNKHANNOCK AND AUXILIARY BUILDINGS.

BUREAU DETAIL

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

Department: Water/Sewer Resources No: 0055

Division Description:

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

Goals and Objectives:

- Perform audits of 35 Department SOP's.
- Combine all analytical and monitoring supplies for purchase through one person to capitalize on competitive bidding and discounts for all Bureaus in our Department.
- Establish optimal dosage rate of oxidant in raw water pipeline to begin elimination of problematic biofilm.

Prior Year Achievements:

- Facilitated overdue cleaning of filter influent flumes with robotic cleaning equipment.
 - Created master list of all Department SOP's for better tracking and audit control.
 - Produced a water marketing brochure in corroboration with the Bethlehem Authority, the Special Projects Coordinator and the Deputy Director of Economic Development.
 - Evaluated the effectiveness of various oxidants aimed at controlling biofilm in raw water transmission main and influenced decision.
 - Completed Air Products CI Training classes as part of the "second wave" of CI group.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
3209	Water Quality Manager	1	1	1	1	74,203	74,203	77,920
2714	Microbiologist	1	1	1	1	58,289	58,289	61,217
Total Positions		2	2	2	2	132,492	132,492	139,137
3209	50% Allocated to 3004					(37,102)	(37,102)	(38,960)
						95,390	95,390	100,177
Account Detail								
40001	SALARIES	108,518	79,845	83,824	90,039	93,640	93,640	98,322
40002	LONGEVITY	1,820	1,960	1,540	1,645	1,750	1,750	1,855
40004	TEMPORARY HELP	45,662	46,647	48,736	52,393	54,809	54,809	59,100
Personnel		156,000	128,452	134,100	144,077	150,199	150,199	159,277
41014	OPERATING SUPPLIES	9,413	10,821	8,050	3,772	9,500	9,500	10,300
41016	UNIFORMS/SAFETY SHOES	-	-	-	-	100	-	110
41023	GASOLINE	505	770	640	750	750	750	1,890
Materials & Supplies		9,918	11,591	8,690	4,522	10,350	10,250	12,300
42047	DEPARTMENT CONTRACTS	14,756	7,814	13,705	20,442	42,750	39,015	29,000
42060	OTHER EXPENSES	1,901	1,908	2,258	1,752	12,800	11,055	13,500
Purchased Services		16,657	9,722	15,963	22,194	55,550	50,070	42,500
Total	LABORATORY SERVICES	182,575	149,765	158,753	170,793	216,099	210,519	214,077

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	59,100	TEMPORARY HELP 59,100 - PART-TIME SAMPLER/LAB TECHNICIAN TO PERFORM WQP ANALYSES IN DISTRIBUTION SYSTEM AND COLLECT CHEMICAL AND BACTERIOLOGICAL SAMPLES. ASSIST IN ROUTINE CHEMICAL AND BACTERIOLOGICAL ANALYSES. STAGE 2 D/DBP RULE TO TAKE EFFECT THIS YEAR WITH INCREASED SAMPLE COLLECTION FOR TTHM/HAA5 ANALYSES, LT2 RULE CONTINUES THIS YEAR WITH INCREASED SAMPLING. UCMR RULE TAKES EFFECT THIS YEAR WITH AN INCREASE IN SAMPLING. PART-TIME LAB TECHNICIAN TO ASSIST PRESENT STAFF WITH ROUTINE CHEMICAL AND BACTERIOLOGICAL ANALYSES, QC DUTIES AND OVERSIGHT OF COMBINING/STREAMLINING OF ALL THREE LAB PURCHASES TO MAXIMIZE SAVINGS.
41014	10,300	OPERATING SUPPLIES 10,300 - ANALYTICAL CHEMICALS, GLASSWARE, PLASTIC WARE, CRYPTO ANALYSIS KITS, FILTERS, PADS, OFFICE SUPPLIES, BACT ID KITS. CONTINUING IMPROVEMENT INITIATIVE TO COMBINE LAB PURCHASING TO MAXIMIZE COST SAVINGS AND SHIPPING COSTS. CONTINUE TO HOLD SPENDING AT 2004 LEVELS DUE TO CI INITIATIVES.
41016	110	UNIFORMS/SAFETY SHOES 110 - PURCHASE LAB COATS FOR TWO (2) EMPLOYEES
41023	1,890	GASOLINE 1,890 - REGULAR GASOLINE. BASED ON 2008 USAGE AND WEEKLY WATERSHED MONITORING.
42047	29,000	DEPARTMENT CONTRACTS 29,000 - SEMI-ANNUAL BALANCE CALIBRATION, BACT-T AND CHEMICAL PROFICIENCY QA/QC SAMPLES, SERVICING OF LAB EQUIPMENT, INORGANIC/VOC/THM/HAA5 MONITORING, LAGOON RESIDUALS AND GROUNDWATER MONITORING AS REQUIRED BY LAW. STAGE 2 D/DBP RULE TO MONITOR FOR ADDITIONAL CONTAMINANTS ALONG WITH THE UCMR2. LTZ MONITORING HAS BEEN COMPLETED. THIS ACCOUNT DECREASES BY \$12,000 FROM 2008.
42060	13,500	OTHER EXPENSES 13,500 - STATE LAB CERTIFICATION FEES, MEMBERSHIP DUES, EPA MANDATED CONSUMER CONFIDENCE REPORTS (PRINTING, ENVELOPES, FOLDING, INSERTING AND MAILING) AND MISCELLANEOUS ITEMS. SAFETY AND TRAINING FOR LAB EMPLOYEES.

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

Goals and Objectives:

- Expand our existing service territory to include the Rt. 33/Freemansburg Avenue Corridor and increased portions of Allen, East Allen and Bethlehem Townships.
- Explore the benefits of becoming and Operating Authority.
- Encouragement of Water and Wastewater Operator Certifications.
- Restore financial sustainability in the Water Fund.
- Begin Act 537 expansion activities.
- Fully implement ACTion Tracking as the primary response and tracking mechanism for the utility including the replacement of GeoBase System.

Prior Year Achievements:

- Finished construction of 10 new filters thereby resolving Water Filtration Plant capacity constraints.
- Implemented water rate increase.
- Kicked-off the Inflow Abatement Program.
- Michael Pennella successfully passed the Water Certification Exam.
- Improved water revenue statement through reporting revenue by user class.
- Successfully designed and bid upgraded backwash system.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions			Salaries			# Salaries
N125	Dir Water/Sewer Resource	1	1	1	1	84,323	84,323	88,540
3203	Water Supply/Treat Sup	1	1	1	1	74,483	74,483	78,130
3015	Special Project Coord	1	1	1	1	51,991	51,991	57,352
C072	Departmental Secretary	1	1	1	1	40,133	40,133	42,154
Total Positions		4	4	4	4	250,930	250,930	266,176
2799	33% Allocated from 0202					15,609	15,609	18,099
N125	50% Allocated to 3001					(42,162)	(42,162)	(44,270)
3015	50% Allocated to 3001					(25,996)	(25,996)	(28,676)
C072	50% Allocated to 3001					(20,067)	(20,067)	(21,077)
						178,314	178,314	190,252
Account Detail								
40001	SALARIES	151,432	148,361	165,230	153,217	176,179	176,179	188,047
40002	LONGEVITY	2,660	2,660	2,730	2,065	2,135	2,135	2,205
40004	TEMPORARY HELP	17,409	11,066	13,785	15,662	-	-	-
Personnel		171,501	162,087	181,745	170,944	178,314	178,314	190,252
41014	OPERATING SUPPLIES	5,901	8,533	7,664	7,562	8,600	8,600	10,030
41016	UNIFORMS/SAFETY SHOES	-	110	-	-	110	110	110
41023	GASOLINE	600	1,037	851	1,060	1,150	1,090	1,440
Materials & Supplies		6,501	9,680	8,515	8,622	9,860	9,800	11,580
42032	TRAINING/CONT. EDUCATION	3,086	2,274	1,435	2,748	6,000	6,000	7,000
42036	COMMUNICATIONS	-	-	-	-	3,900	-	8,450
42047	DEPARTMENT CONTRACTS	62,498	28,621	58,941	28,964	73,900	72,719	73,050
42060	OTHER EXPENSES	19,707	19,202	15,915	19,502	10,900	8,437	11,300
Purchased Services		85,291	50,097	76,291	51,214	94,700	87,156	99,800
Total	ADMINISTRATION	263,293	221,864	266,551	230,780	282,874	275,270	301,632

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	10,030	OPERATING SUPPLIES 10,030 - WATER BILLS (1 ORDER), ENVELOPES FOR WATER BILLS (5 ORDERS), FAX AND OFFICE SUPPLIES.
41016	110	UNIFORMS/SAFETY SHOES 110 - SAFETY SHOES FOR WSR DIRECTOR.
41023	1,440	GASOLINE 1,440 - GASOLINE FOR TWO (2) VEHICLES.
42032	7,000	TRAINING/CONTINUING ED. 7,000 - MEETINGS, SEMINARS, CONFERENCES, TRAINING AIDS, AND TRAVEL EXPENSES FOR ALL WATER FUND DIVISIONS. INCLUDES TRAINING FOR HERBICIDE APPLICATION.
42036	8,450	COMMUNICATIONS 8,450 - RAPID ALERT SYSTEM WATER CUSTOMER EMERGENCY TELEPHONE CALLS. THIS IS A REGULATORY MANDATE.
42047	73,050	DEPARTMENT CONTRACTS 73,050 - CITY'S COMPUTERIZATION CONTRACT, XEROX LEASE PAYMENT-DUPLICATING CENTER, COPIER LEASE PAYMENT FOURTH FLOOR, UPDATE CAPITAL VALUE/DEPRECIATION OF WATER SYSTEM, 50 % OF THE COST OF THE MAINTENANCE CONTRACT FOR THE FOLDER/INSERTER, T1 LINE, FIREHOUSE SOFTWARE ANNUAL MAINTENANCE FEE, INSERTER REPAIRS.
42060	11,300	OTHER EXPENSES 11,300 - PA CODE UPDATES, MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, PA DEP STORAGE TANK REGISTRATION, CAPACITY FEE, CAPACITY AND INDEMNIFICATION FUND, FAX REPAIRS, ENVELOPES FOR DELINQUENT NOTICES, WATER AWARENESS WEEK PROMOTION, BOOKS, PERIODICALS, STANDARDS AND VIDEOS, BLUEPRINTS, POLK DIRECTORY, CROSS REFERENCE DIRECTORY, PETTY CASH, NEWSPAPER ADVERTISEMENTS, BOILER, WATER HEATER, ELEVATOR INSPECTIONS, PRINT DEVELOPING, BUDGET BOOK PREPARATION, MISC ITEMS, AND HIGHWAY OCCUPANCY PERMIT FEES.

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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 system and PA DEP regulatory requirements; laboratory analysis for in-plant process control and the development and implementation of all operations, maintenance, inspections, and preventative maintenance programs for all chemical, mechanical and electrical process control equipment.

Goals and Objectives:

- Construct new upgraded backwash system.
- Continue bi-weekly flushing program.

Prior Year Achievements:

- Refined the last five (5) filters at the Water Treatment Plant.
 - Implemented bi-weekly flushing program.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
3021 Filtration Operation Sup	1	1	1	1	1	66,925	1	66,925	1	70,303
2812 Filtration Maint Sup	1	1	1	1	1	61,087	1	61,087	1	64,160
M142 Operator III	4	4	5	6	6	312,190	6	312,190	6	327,962
M134 Acting Operator III	2	2	1	-	-	-	-	-	-	-
M132 Electronics Repair Man	1	1	1	1	1	49,739	1	49,739	1	52,263
M122 Relief Operator II	1	1	1	-	-	-	-	-	-	-
M103 Relief Operator I	5	5	5	6	6	255,979	6	255,979	6	271,037
Total Positions	15	15	15	15	15	745,920	15	745,920	15	785,725
2807 25% Allocated from 0501						15,237		15,237		16,005
						761,157		761,157		801,730
Account Detail										
40001 SALARIES	636,033	644,446	667,494	717,529		751,130		751,130		790,775
40002 LONGEVITY	8,680	8,435	8,172	9,100		10,027		10,027		10,955
40003 OVERTIME	74,237	74,128	78,134	60,308		53,000		53,000		70,530
40005 HOLIDAY PAY	-	-	-	18,713		32,300		24,359		33,900
40006 DIFFERENTIAL PAY	3,534	3,726	3,740	3,634		3,750		3,673		3,750
40008 MEAL REIMBURSEMENT	1,412	1,640	1,280	1,022		1,400		1,196		1,310
Personnel	723,896	732,375	758,820	810,306		851,607		843,385		911,220
41014 OPERATING SUPPLIES	15,472	13,615	15,757	12,596		20,700		20,233		25,440
41016 UNIFORMS/SAFETY SHOES	2,258	2,258	2,364	2,442		3,225		2,413		3,120
41021 CHEMICALS	103,161	148,549	152,419	194,905		262,700		262,700		481,680
41023 GASOLINE	1,551	1,709	2,000	2,450		4,100		3,656		3,590
Materials & Supplies	122,442	166,131	172,540	212,393		290,725		289,002		513,830
42044 ELECTRIC	92,430	96,998	95,626	89,187		96,700		90,838		96,770
42046 HEATING OIL	27,622	45,774	42,611	67,117		87,900		87,900		106,460
42047 DEPARTMENT CONTRACTS	513,306	124,192	155,778	157,403		185,750		185,750		178,370
42054 RENTALS	-	-	-	215		1,100		1,100		400
42060 OTHER EXPENSES	1,687	2,130	2,219	2,176		2,400		2,400		2,700
42064 EQUIPMENT MAINTENANCE	23,673	26,461	17,869	25,917		27,450		25,315		34,660
42065 PLANT MAINTENANCE	361	296	179	179		400		230		400
Purchased Services	659,079	295,851	314,282	342,194		401,700		393,533		419,760
Total WATER FILTRATION	1,505,417	1,194,357	1,245,642	1,364,893		1,544,032		1,525,920		1,844,810

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	70,530	OVERTIME 70,530 - TO PROVIDE COVERAGE FOR SICK, VACATION, OTHER LEAVES, PERSONAL HOLIDAYS, AND STANDBY.
40005	33,900	HOLIDAY PAY 33,900 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	3,750	DIFFERENTIAL PAY 3,750 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	1,310	MEAL REIMBURSEMENT 1,310 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	25,440	OPERATING SUPPLIES 25,440 - LABORATORY SUPPLIES, OFFICE SUPPLIES, ELECTRODES AND PROBES, CO-2 FOR CHLORINE ANALYZERS, MAINTENANCE SUPPLIES, MISC GREASE, OIL, ETC., SMALL TOOLS, CIRCULAR CHARTS, SENSORS, ROCK SALT, DEHUMIDIFIER, POWER SUPPLY, FIBER MODULES, CONFERENCE CHAIRS, PRESSURE WASHER.
41016	3,120	UNIFORMS/SAFETY SHOES 3,120 - T-SHIRTS, SWEATSHIRTS, AND SAFETY SHOES PER CONTRACT.
41021	481,680	CHEMICALS 481,680 - GASEOUS CHLORINE, BULK LIQUID ORTHOPHOSPHATE, SODIUM BISULFITE, BULK HYDRATED LIME, BULK LIQUID HYDROFLUOSILICIC ACID, BULK LIQUID ALUM, POLYMER; SLUDGE CONDITIONING, BULK LIQUID CAUSTIC SODA, SODIUM HYPOCHLORITE SOLUTION.
41023	3,590	GASOLINE 3,590 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT.
42044	96,770	ELECTRIC 96,770 - ELECTRIC SERVICE FOR CARBON BUILDING, FILTRATION PLANT, GARAGE, RECYCLING CHAMBER, METER CHAMBER AND GROUNDS LIGHTING.
42046	106,460	HEATING OIL 106,460 - HEATING OIL FOR FILTRATION PLANT, GARAGE AND EMERGENCY GENERATOR.
42047	178,370	DEPARTMENT CONTRACTS 178,370 - FIRE EXTINGUISHER SERVICING, SERVICE CONTRACTS ON HVAC EQUIPMENT, CHLORINATION EQUIPMENT, ELEVATOR, SCOTT AIR PACKS, FIRE ALARM/SECURITY SYSTEM, EMERGENCY GENERATOR, DEIONIZATION SYSTEM, ELECTRICAL EQUIPMENT, SCADA

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		INSTRUMENTATION, SCALES, CHLORINE CRANES, UPS/BATTERIES, DEHUMIDIFICATION SYSTEM, REMOVAL, TRANSPORTATION AND PROCESSING OF RESIDUALS FROM LAGOONS, BOILER TREATMENT, MAINTENANCE FOR TWO (2) GAS DETECTORS, FILTER EFFLUENT VALVE/BATTERIES, FAX REPAIRS, XEROX MAINTENANCE, RESPIRATORY TESTS, ANNUAL EXPENSES. RMP UPDATE.
42054	400	RENTALS 400 - CLEANING OF SEPTIC TANK.
42060	2,700	OTHER EXPENSES 2,700 - GARBAGE COLLECTION FEE, WATER OPERATOR LICENSING EXAMS, WATER OPERATOR CERTIFICATION FEE, MISCELLANEOUS LANDSCAPING TO REPLACE DEAD TREES AND SHRUBS, CDL REIMBURSEMENTS, MISC ITEMS, BOAT LICENSE.
42064	34,660	EQUIPMENT MAINTENANCE 34,660 - REPAIR PARTS FOR PUMPS, CHEMICAL FEEDERS AND OTHER EQUIPMENT, MAINTENANCE OF PICKUP TRUCKS, REPAIR, REPLACE AND TESTING OF MOTORS, SCADA AND UPS MAINTENANCE, COMPRESSOR MAINTENANCE, EMERGENCY GENERATOR REPAIR PARTS/LABOR.
42065	400	PLANT MAINTENANCE 400 - JANITORIAL SUPPLIES AND RAGS.

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 residents and/or customers for all matters relating to the Water and Sewer Resources and Public Works Departments.

Goals and Objectives:

- Minimize delinquent lien balances.
- Refine revenue chart of accounts for sewer revenue to include user class.
- Notify balance of customers still using remote read meters and facilitate replacement to newer technology.
- Implement policy to manually read meters once every 5 years to insure proper operation and accuracy.

Prior Year Achievements:

- Ensured productivity of light duty personnel for filing, updating of cost accounting and geo-base records.
 - Brought delinquent lien balances down from \$199,000 to \$65,000.
 - Sent letters to customers requesting phone/e-mail contact information for Rapid Alert System.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
2301	Customer Service Supvr	1	1	1	1	47,875	47,875	50,297
C061	Customer Service Rep	4	4	4	4	128,222	128,222	136,508
Total Positions		5	5	5	5	176,097	176,097	186,805
2301	50% Allocated to 3001					(23,938)	(23,938)	(25,149)
C061	50% Allocated to 3001					(64,111)	(64,111)	(68,254)
						88,048	88,048	93,402
Account Detail								
40001	SALARIES	78,579	67,905	69,437	71,406	87,418	87,418	92,667
40002	LONGEVITY	315	385	420	525	630	630	735
40003	OVERTIME	87	2,371	787	61	450	300	460
Personnel		78,981	70,661	70,644	71,992	88,498	88,348	93,862
Total	UTILITY BILLING	78,981	70,661	70,644	71,992	88,498	88,348	93,862

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	460	OVERTIME 460 - TO PROCESS SHERIFF SALES AND OTHER MISC. WORK.

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BUREAU DETAIL

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

Department: Public Works

No: 0050

Division Description:

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

Goals and Objectives:

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

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
2908	Section Engineer	1	1	1	1	64,541	1 64,541	1 67,692
2404	Engineering Assistant	1	1	1	1	50,868	1 50,868	1 52,845
2302	Engineering Aide	1	1	1	1	48,015	1 48,015	1 49,387
Total Positions		3	3	3	3	163,424	3 163,424	3 169,924
Account Detail								
40001	SALARIES	139,910	140,990	147,342	153,236	159,364	159,364	167,334
40002	LONGEVITY	3,780	3,850	3,920	3,990	4,060	4,060	2,590
40003	OVERTIME	-	-	-	-	-	-	750
Personnel		143,690	144,840	151,262	157,226	163,424	163,424	170,674
Total	WATER ENGINEERING	143,690	144,840	151,262	157,226	163,424	163,424	170,674

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	750	OVERTIME
		750 - OVERTIME

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

Goals and Objectives:

- Begin installation of new security system, including video surveillance, at Water Control.
- Determine preventive maintenance regimen for all appurtenances along the raw water transmission mains from Wild Creek to Howertown Control Station.
- Continue verifying inventory and replacement of appurtenances along the raw water transmission mains from Wild Creek to Howertown Control Station.

Prior Year Achievements:

- Rebuilt Howertown Control Station and Saucon Valley PRVs and verified functionality of bypass PRVs.
 - Facilitated replacement of appurtenances and installed sampling/pressure fittings along 36-inch raw water transmission from Wier Ridge to Wild Creek Intake.
 - Shut down 36-inch raw water transmission main from Wier Ridge to Wild Creek Intake.
 - Repaired major leak on 36-inch raw water transmission main from Wier Ridge to Blue Mountain.
-

**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	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				Salaries	Salaries	Salaries	Salaries	Salaries	
3014 Water Dist/Control Sup	1	1	1	1	1	61,520	1	61,520	1	70,540
2711 Assistant Supervisor	1	-	-	-	-	-	-	-	-	-
M141 Utility Maint Mechanic II	1	1	1	1	1	52,895	1	52,895	1	55,454
M123 Utility Maint Mechanic I	3	3	3	3	3	143,085	3	143,085	3	151,498
M115 Control Oper Permit Off	1	1	1	1	1	46,593	1	46,593	1	48,860
M105 Water Dist Cont Oper	4	4	4	4	4	168,574	4	168,574	4	186,053
Total Positions	11	10	10	10	10	472,667	10	472,667	10	512,405
3014 10% Allocated to 3002						(6,152)		(6,152)		(7,054)
M141 10% Allocated to 3002						(5,290)		(5,290)		(5,545)
M123 10% Allocated to 3002						(14,309)		(14,309)		(15,150)
M115 10% Allocated to 3002						(4,659)		(4,659)		(4,886)
M105 10% Allocated to 3002						(16,857)		(16,857)		(18,604)
						425,400		425,400		461,166
Account Detail										
40001 SALARIES	391,299	372,464	398,968	376,313		414,312		414,312		449,700
40002 LONGEVITY	13,090	14,567	13,762	11,732		11,088		11,088		11,466
40003 OVERTIME	55,423	56,353	67,365	73,114		37,000		37,000		70,430
40005 HOLIDAY PAY	-	-	-	7,518		8,900		8,900		12,300
40006 DIFFERENTIAL PAY	1,688	1,854	1,807	1,825		1,800		1,786		1,790
40008 MEAL REIMBURSEMENT	520	634	900	1,677		1,600		1,600		1,640
Personnel	462,020	445,872	482,802	472,179		474,700		474,686		547,326
41014 OPERATING SUPPLIES	4,997	1,325	2,871	2,917		5,900		5,245		5,630
41016 UNIFORMS/SAFETY SHOES	1,188	1,333	1,183	1,158		2,100		1,751		2,130
41021 CHEMICALS	577	970	1,339	-		1,600		720		1,470
41023 GASOLINE	4,840	5,627	6,725	6,639		7,750		7,750		10,790
Materials & Supplies	11,602	9,255	12,118	10,714		17,350		15,466		20,020
42036 COMMUNICATIONS	-	844	848	1,062		950		898		1,740
42044 ELECTRIC	127,923	134,283	138,798	135,226		161,200		158,188		161,310
42045 GAS	130	133	135	103		140		106		140
42047 DEPARTMENT CONTRACTS	59,818	60,116	48,999	55,345		57,100		54,747		57,620
42054 RENTALS	-	-	-	-		100		-		100
42060 OTHER EXPENSES	277	212	609	225		500		422		810
42064 EQUIPMENT MAINTENANCE	1,121	727	2,236	9,518		10,350		4,943		5,420
42065 PLANT MAINTENANCE	-	-	-	-		7,900		1,418		5,390
Purchased Services	189,269	196,315	191,625	201,479		238,240		220,722		232,530
Total WATER CONTROL	662,891	651,442	686,545	684,372		730,290		710,874		799,876

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	70,430	OVERTIME 70,430 - TO PROVIDE COVERAGE FOR SICK, VACATION, PERSONAL DAYS, OTHER LEAVES, STANDBY AND AFTER HOURS CALL-OUTS ON PUMPING STATIONS AND SCADA SYSTEM AND FIRE FLOW AND FIRE PUMP TESTS.
40005	12,300	HOLIDAY PAY 12,300 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	1,790	DIFFERENTIAL PAY 1,790 - DIFFERENTIAL PAY PER CONTRACT FOR TECHNICAL SUPPORT.
40008	1,640	MEAL REIMBURSEMENT 1,640 - MEAL REIMBURSEMENT PER CONTRACT FOR TECHNICAL SUPPORT.
41014	5,630	OPERATING SUPPLIES 5,630 - SMALL TOOLS, MISCELLANEOUS HARDWARE, ELECTRICAL, MECHANICAL, ELECTRONIC SUPPLIES, OFFICE SUPPLIES, PLUMBING SUPPLIES AND MISC. ITEMS, PORTABLE ELECTRIC HEATERS, AND SUMP PUMPS.
41016	2,130	UNIFORMS/SAFETY SHOES 2,130 - TO PURCHASE SAFETY SHOES AND UNIFORMS PER CONTRACT.
41021	1,470	CHEMICALS 1,470 - HTH FOR SPOT DISINFECTANT, DECHLORINATING AGENT FOR DISCHARGES AND CHEMICALS FOR CHLORINE ANALYZERS.
41023	10,790	GASOLINE 10,790 - REGULAR FUEL FOR TECHNICAL SUPPORT.
42036	1,740	COMMUNICATIONS 1,740 - HOWERTOWN CONTROL STATION TELEPHONE LINE AND SECURITY SYSTEM VPN SERVICE TO WILD CREEK FOR SECURITY VIDEO AND ALARMS.
42044	161,310	ELECTRIC 161,310 - ELECTRIC USAGE AT PUMPING STATIONS, STORAGE TANKS AND SCADA SYSTEM LOCATIONS.
42045	140	GAS 140 - FOR BOOSTER PUMP STATION EMERGENCY ENGINE.
42047	57,620	DEPARTMENT CONTRACTS 57,620 - CONTRACTS FOR ONE CALL, FLOW TRANSMITTER CALIBRATIONS, COPIER RENTAL, GAS DETECTOR MAINTENANCE (SAFETY ISSUE), EMERGENCY INSTRUMENTATION REPAIRS, VEGETATION CONTROL AT SOUTH SIDE RESERVOIR, 2 MG TANK, 5 MG SE TANK, 1 MG TANK, HOWERTOWN CONTROL STATION, PA AVE CONTROL STATION, AND 12 MG RES., BBI

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		SW/HW/RTU MAINTENANCE CONTRACT ON SCADA SYSTEM, FAX MACHINE MAINTENANCE, DOORMAT CONTRACT, FIRE EXTINGUISHER SERVICING.
42054	100	RENTALS 100 - RENTAL OF EQUIPMENT NOT IN CITY INVENTORY FOR EMERGENCY AND MAINTENANCE PURPOSES.
42060	810	OTHER EXPENSES 810 - OTHER MISCELLANEOUS ITEMS.
42064	5,420	EQUIPMENT MAINTENANCE 5,420 - REPLACEMENT PARTS FOR PUMPING STATIONS, TECHNICAL SUPPORT, PRESSURE CONTROL STATIONS AND RELATED ELECTRONIC/ELECTRICAL PARTS AND EQUIPMENT, CHLORINE ANALYZER REPAIR AND MISC. ITEMS.
42065	5,390	PLANT MAINTENANCE 5,390 - MAINTENANCE MATERIALS AND REPAIRS FOR PUMPING STATIONS, CONTROL STATIONS, CHAMBERS, TECHNICAL SUPPORT AND CONTROL ROOM, JANITORIAL SUPPLIES AND RAGS.

BUREAU DETAIL

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

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

Division Description:

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

Goals and Objectives:

- Perform preventative maintenance on at least 50% of fire hydrants.
- Reduce the percentage of unaccounted-for-water with leak detection program.

Prior Year Achievements:

- Improved hydrant maintenance program and tracking through the use of Firehouse software. Assigned responsible employee and outfitted with new laptop computer for in-field data access and entry.
 - Reduced unaccounted-for-water to 14.86%.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Actual & Estimated	Final Budget		
	Number of Permanent Positions				Salaries	Salaries	Salaries	Salaries		
3204 Water Superintendent	1	1	1	1	1	74,483	1	74,483	1	78,130
3014 Water Maint Supervisor	1	1	1	1	1	67,695	1	67,695	1	71,003
2402 Foreman	1	1	1	1	1	50,868	1	50,868	1	53,335
M11E Maint Worker III O&E	1	1	1	1	1	46,988	1	46,988	1	49,255
M114 Maintenance Worker III	10	10	10	10	10	459,350	10	459,350	10	481,390
M092 Maintenance Worker II	10	10	10	10	10	387,368	10	387,368	10	410,596
M072 Maintenance Worker I	1	1	1	1	1	32,750	1	32,750	1	28,527
Total Positions	25	25	25	25	25	1,119,502	25	1,119,502	25	1,172,236
3204 50% Allocated to 3002 Vacancy Factor						(37,242)		(37,242)		(39,065)
						(4,000)		(4,000)		(4,000)
						<u>1,078,260</u>		<u>1,078,260</u>		<u>1,129,171</u>
Account Detail										
40001 SALARIES	869,773	900,103	969,748	986,294		1,062,930		1,062,930		1,113,071
40002 LONGEVITY	16,660	14,980	14,770	15,890		15,330		15,330		16,100
40003 OVERTIME	88,233	112,819	82,474	144,611		95,000		93,126		97,020
40006 DIFFERENTIAL PAY	1,614	1,906	1,876	1,720		1,500		1,500		1,750
40008 MEAL REIMBURSEMENT	2,248	2,552	1,824	4,028		1,800		1,800		1,800
Personnel	978,528	1,032,360	1,070,692	1,152,543		1,176,560		1,174,686		1,229,741
41014 OPERATING SUPPLIES	6,566	5,628	9,589	10,894		20,000		20,000		20,000
41016 UNIFORMS/SAFETY SHOES	4,002	4,152	4,293	4,479		5,625		5,462		5,625
41021 CHEMICALS	-	-	-	-		100		-		100
41023 GASOLINE	26,000	34,095	39,284	44,890		50,695		50,695		61,344
Materials & Supplies	36,568	43,875	53,166	60,263		76,420		76,157		87,069
42047 DEPARTMENT CONTRACTS	4,021	622	2,293	4,909		23,000		15,000		23,000
42054 RENTALS	272	1,648	75	-		500		500		500
42060 OTHER EXPENSES	1,612	5,187	1,775	2,886		3,550		3,550		3,550
42064 EQUIPMENT MAINTENANCE	3,164	-	3,656	6,091		5,000		2,750		5,000
42065 PLANT MAINTENANCE	-	-	-	-		100		100		100
Purchased Services	9,069	7,457	7,799	13,886		32,150		21,900		32,150
Total WATER MAINTENANCE	1,024,165	1,083,692	1,131,657	1,226,692		1,285,130		1,272,743		1,348,960

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	97,020	OVERTIME 97,020 - PROVIDES FUNDS FOR EMERGENCY CALL-OUTS ON SATURDAYS, SUNDAYS, HOLIDAYS PLUS HOURS WHICH ARE NOT PART OF THE SCHEDULED WORK WEEK. INCLUDES STANDBY TIME PAYMENTS. BASED ON PROJECTED OVERTIME AND HISTORY.
40006	1,750	DIFFERENTIAL PAY 1,750 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT FOR THE MIDDLE SHIFT.
40008	1,800	MEAL REIMBURSEMENT 1,800 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT FOR WATER JOBS AND SNOW PLOWING.
41014	20,000	OPERATING SUPPLIES 20,000 - PRESSURE REDUCING VALVE PARTS, COPPER AND BRASS FITTINGS, ROAD COLD PATCH MATERIALS RELATED TO WATER TRENCH REPAIRS, WELDING SUPPLIES (TANK RENTALS AND PROPANE REFILLS), BARRICADES, LIGHTS FOR BARRICADES, TRAFFIC SIGNS, AND BATTERIES, REPAIR SLEEVES (4" TO 24" DIAMETER PIPE), SMALL TOOLS AND HARDWARE, MATERIALS FOR SERVICE LINE REPAIRS, FIRE HYDRANT PARTS.
41016	5,625	UNIFORMS/SAFETY SHOES 5,625 - SAFETY SHOES, UNIFORMS AND COVERALLS. T-SHIRTS AND SWEATSHIRTS FOR 25 WATER BUREAU PERSONNEL. MUST BE BID.
41021	100	CHEMICALS 100 - HTH FOR WATER MAIN DISINFECTION, DECHLORINATING AGENT FOR MAIN BREAKS.
41023	61,344	GASOLINE 61,344 - REGULAR AND DIESEL FUEL.
42047	23,000	DEPARTMENT CONTRACTS 23,000 - INCREASE DUE TO INCREASE IN LANDFILL DUMPING FEES.
42054	500	RENTALS 500 - TO PROVIDE FUNDS TO RENT EQUIPMENT FOR EMERGENCIES.
42060	3,550	OTHER EXPENSES 3,550 - PETTY CASH AND OTHER MISCELLANEOUS ITEMS INCLUDING VACCINATIONS, CDL REIMBURSEMENTS, NORFOLK SOUTHERN LEASE AGREEMENTS AND IN-HOUSE TRAINING.
42064	5,000	EQUIPMENT MAINTENANCE 5,000 - MAINTENANCE PARTS FOR PUMPS, DUCTILE BLADES, SMALL TRUCK PARTS.
42065	100	PLANT MAINTENANCE 100 - MAINTENANCE OF PHYSICAL PLANT.

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BUREAU DETAIL

Bureau: Water Maintenance **No:** 2002
Division: Meter Shop **No:** 20023

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

Division Description:

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

Goals and Objectives:

- Continue investigating and removing illegal bypass meters
 - Replace the balance of remote read meters.
-

Prior Year Achievements:

- Replaced 205 of 530 known remote read meters to the newer touch pad technology.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
2505	Meter Supervisor	1	1	1	1	1 52,584	1 52,584	1 55,245
M102	Meter Repairman	3	3	3	3	3 134,100	3 134,100	3 140,590
M081	Meter Reader	5	5	5	5	5 209,160	5 209,160	5 219,734
Total Positions		9	9	9	9	9 395,844	9 395,844	9 415,569
2505	5% Allocated to 3002					(2,629)	(2,629)	(2,762)
M102	5% Allocated to 3002					(6,705)	(6,705)	(7,029)
M081	5% Allocated to 3002					(10,458)	(10,458)	(10,985)
						376,052	376,052	394,793
Account Detail								
40001	SALARIES	321,639	324,486	333,887	352,077	366,077	366,077	384,485
40002	LONGEVITY	10,024	14,508	9,310	9,643	9,975	9,975	10,308
40003	OVERTIME	10,090	10,149	9,504	11,527	10,898	10,898	12,550
40006	DIFFERENTIAL PAY	11	171	4	37	200	12	100
40008	MEAL REIMBURSEMENT	7	38	8	67	200	-	100
Personnel		341,771	349,352	352,713	373,351	387,350	386,962	407,543
41014	OPERATING SUPPLIES	1,779	2,110	2,400	1,708	6,500	6,500	7,100
41016	UNIFORMS/SAFETY SHOES	1,122	2,103	1,339	5,491	2,000	2,000	4,600
41023	GASOLINE	6,360	7,898	8,835	10,436	11,400	11,400	16,800
Materials & Supplies		9,261	12,111	12,574	17,635	19,900	19,900	28,500
42047	DEPARTMENT CONTRACTS	8,794	5,774	7,010	10,516	12,000	12,000	12,000
42060	OTHER EXPENSES	81	582	394	90	1,300	1,300	1,300
Purchased Services		8,875	6,356	7,404	10,606	13,300	13,300	13,300
Total	METER SHOP	359,907	367,819	372,691	401,592	420,550	420,162	449,343

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	12,550	OVERTIME 12,550 - STAND-BY PAY FOR METER REPAIRMEN AND OVERTIME FOR LEAKING, FROZEN OR BLOCKED METERS.
40006	100	DIFFERENTIAL PAY 100 - TO PROVIDE FOR SHIFT DIFFERENTIAL PER THE UNION CONTRACT.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	7,100	OPERATING SUPPLIES 7,100 - METER PARTS, COMPRESSION FITTINGS, COUPLINGS, MISC. (PAINT, GREASE, ETC.), REPLACEMENT OF SMALL TOOLS, AND OFFICE SUPPLIES. MATERIAL TO REFURBISH METER SHOP OFFICE AND PURCHASE OF NEW DRILL (\$600). INCREASE DUE ADDITION OF EQUIPMENT TO OPERATING ACCOUNT.
41016	4,600	UNIFORMS/SAFETY SHOES 4,600 - T-SHIRTS, SWEATSHIRTS, SAFETY SHOES, RAIN GEAR, RUBBER BOOTS, SLIP-ON SHOE COVERS NINE (9) EMPLOYEES.
41023	16,800	GASOLINE 16,800 - GASOLINE
42047	12,000	DEPARTMENT CONTRACTS 12,000 - TOUCHREAD SOFTWARE MAINTENANCE PROGRAM, MAINTENANCE OF TWO (2) GAS DETECTORS, REPAIR SSI, AND TOUCH GUNS, BULK METER CALIBRATIONS, CALIBRATIONS OF SHOP TEST TANKS, AND OTHER MISCELLANEOUS REPAIRS.
42060	1,300	OTHER EXPENSES 1,300 - CDL REIMBURSEMENTS, BOOKS, PORTABLE RADIO BATTERIES AND PROFESSIONAL MEMBERSHIPS FEES.

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, 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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
Personnel Detail							
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Account Detail							
41025 POSTAGE	37,205	38,866	43,304	48,328	46,000	43,224	45,560
Materials & Supplies	37,205	38,866	43,304	48,328	46,000	43,224	45,560
42036 COMMUNICATIONS	-	-	-	-	5,175	5,175	10,580
42048 BANK SERVICE CHARGE	100	-	500	-	500	500	500
42050 TAXES	43,858	43,858	43,858	43,858	43,900	43,858	46,190
42055 PROFESSIONAL SERVICES	35,601	116,420	199,475	253,774	211,351	211,351	218,820
42071 PRIOR YEAR ENCUMBRANCES	-	-	6,245	-	44,086	-	-
42074 PENSIONS-O&E MMO	-	100,000	150,000	150,000	150,000	150,000	150,000
42074.1 PENSIONS-O&E	300,000	300,000	300,000	300,000	300,000	300,000	300,000
42075 PENSIONS-PMRS MMO	-	275,000	250,000	532,275	532,275	532,275	547,420
42077 GENERAL FUND CHARGES	2,350,000	2,350,000	2,350,000	2,100,000	2,000,000	2,000,000	2,340,000
420775 BETH AUTH LANDFILL PYMNT	400,000	400,000	-	-	-	-	-
420776 COVERAGE RE-PAYMENT	-	-	33,990	33,990	33,990	33,900	33,900
42078 BETHLEHEM AUTHORITY OPEXP	410,018	435,470	346,891	366,590	359,230	359,230	365,195
420802 CITY INSURANCE PACKAGE	148,532	127,481	138,223	134,222	140,000	140,000	140,000
42090 UNFORESEEN CONTINGENCY	-	-	-	-	51,950	-	21,286
42091.1 NOTE PAYABLE	1,502,538	1,297,434	-	1,387,703	1,317,260	1,317,260	1,343,515
42093 PENNVEST REIMB	1,482,959	1,482,959	1,482,959	1,438,363	1,393,768	1,393,768	1,393,768
42094 LEASE RENTAL	3,427,161	5,638,123	6,298,913	5,400,855	6,247,231	6,247,231	6,262,221
42095 2007 G.O. LOAN	-	-	-	-	70,748	70,748	71,251
42097 ARBITRAGE PAYMENT	-	-	-	-	-	-	150,000
42098 CAPITAL APPROPRIATION	346,998	203,370	649,983	-	1,950,000	1,700,000	-
Purchased Services	10,447,765	12,770,115	12,251,037	12,141,630	14,851,464	14,505,296	13,394,646
Total	10,484,970	12,808,981	12,294,341	12,189,958	14,897,464	14,548,520	13,440,206

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	45,560	POSTAGE 45,560 - TO MAIL WATER BILLS TO ALL CUSTOMERS, MAILING OF CCR AND PUC/DRBC WATER CONSERVATION PAMPHLETS, PLUS OTHER POSTAGE REQUIRED BY THE WATER BUREAU, SUCH AS MULTIPLE DELINQUENT LETTERS.
42036	10,580	COMMUNICATIONS 10,580 - NINE (9) NEW AND TWELVE (13) EXISTING NEXTEL PHONES AND PLANS FOR ALL WATER DEPARTMENT BUREAUS.
42048	500	BANK SERVICE CHARGE 500 - CHARGES BY BANK FOR CHECK PROCESSING, ACCOUNT FEES, AND ENCODING MACHINE REPAIRS AND SUPPLIES.
42050	46,190	TAXES 46,190 - TO MAKE PAYMENTS IN LIEU OF TAXES TO CARBON AND MONROE COUNTIES AND LEHIGH TOWNSHIP.
42055	218,820	PROFESSIONAL SERVICES 218,820 - TO PAY FOR SERVICES NOT AVAILABLE IN CITY WORK FORCE, SUCH AS SPECIALIZED LEGAL FEES, WATER FUND AUDIT, ENGINEERING CONSULTANTS, MAGISTRATE FILINGS, ARBITRATION, COST ALLOCATION PLAN, RAPID ALERT CUSTOMER NOTIFICATION, 2007 PA PUC WATER RATE INCREASE FILING LEGAL FEES, NPDES PERMIT APPLICATION, PREFERRED EAP, CONTINUITY OF OPERATIONS PLAN/ORIENTATION, BRP UPDATE/EXERCISES, CYBER SECURITY PLAN, PHYSICAL SECURITY PLAN.
42074	150,000	PENSIONS - O & E MMO 150,000 - PART OF MMO CONTRIBUTION REQUIRED BY ACT 205.
42074.1	300,000	PENSIONS - O & E 300,000 - THIS IS THE AMOUNT OF O & E PENSION APPLICABLE TO THE WATER FUND IN ACORDANCE WITH ACT 205.
42075	547,420	PENSIONS - P.M.R.S. MMO 547,420 - THIS IS THE AMOUNT OF P.M.R.S. PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205.
42077	2,340,000	GENERAL FUND CHARGES 2,340,000 - THESE CHARGES ARE REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES PAID INITIALLY BY THE GENERAL FUND BUT WHICH APPLY TO THE WATER FUND.
420776	33,900	COVERAGE RE-PAYMENT 33,900 - THESE CHARGES ARE PER THE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR PAST LEASE RENTAL COVERAGE PAYMENTS.
42078	365,195	BETHLEHEM AUTHORITY OPEXP 365,195 - ESTIMATED ADMINISTRATIVE EXPENSES OF THE BETHLEHEM

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION	AUTHORITY.
420802	140,000	CITY INSURANCE PACKAGE 140,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.	
42090	21,286	UNFORESEEN CONTINGENCY 21,286 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION.	
42091.1	1,343,515	NOTE PAYABLE 1,343,515 - INTEREST AND PRINCIPAL PAYMENT ON THE EMMAUS NOTE OF 1997 AND PAYMENTS RELATED TO INTEREST RATE SWAP.	
42093	1,393,768	PENNVEST REIMB. 1,393,768 - FUNDS REQUIRED TO BE PROVIDED TO THE BETHLEHEM AUTHORITY IN ORDER TO MAKE DEBT SERVICE PAYMENTS ON THE PENNVEST NOTES FOR THE 5.0 MG NE STANDPIPE (1990 NOTE) AND FOR THE RECONSTRUCTION OF THE PENN FOREST DAM (1998 NOTE).	
42094	6,262,221	LEASE RENTAL 6,262,221 - FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 1998 AND 2004 BOND ISSUES.	
42095	71,251	2007 G.O. LOAN 71,251 - 2007 LOAN	
42097	150,000	ARBITRAGE PAYMENT 150,000 - ARBITRAGE PAYMENT	

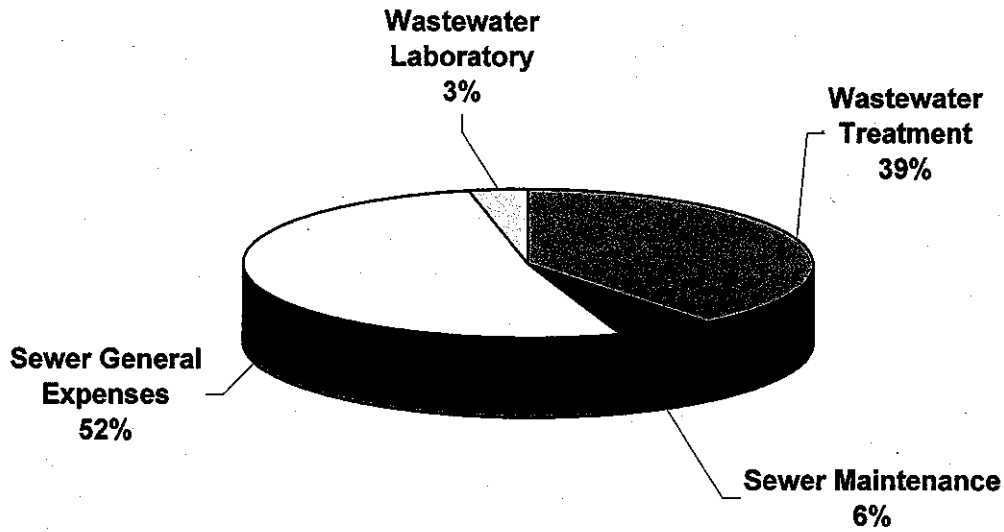
**CITY OF BETHLEHEM
SEWER FUND
FUND ANALYSIS SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
REVENUES:							
Sale of Sewer							
32001 Monthly Meter	2,434,050	2,875,603	3,236,765	3,384,030	3,556,000	3,350,000	3,200,000
32002 Quarterly Meter	3,966,448	4,098,688	3,881,522	4,324,715	3,696,000	3,600,000	3,900,000
32003 MIPP Sampling/Surcharge	-	-	-	-	571,000	600,000	700,000
32005 Bethlehem Steel	17,914	538	-	-	-	-	-
32007 Industrial Sewer Rental	37,835	32,794	29,356	30,654	49,000	30,000	40,000
32008 Fountain Hill	428,995	422,723	418,651	439,780	473,000	453,000	540,000
32009 Hellertown	356,112	273,497	276,442	317,286	370,000	365,000	415,000
32010 Allentown	10,422	7,536	7,102	8,935	9,000	9,250	11,000
32011 Salisbury Township	73,910	73,579	113,562	142,434	186,000	175,000	209,000
32012 Freemansburg	73,333	97,869	80,180	98,003	118,000	120,000	145,000
32013 Bethlehem Township	737,763	740,000	891,244	1,090,982	1,184,000	1,115,500	1,450,000
32014 Hanover Township (L. Cnty)	68,927	60,902	43,441	68,445	71,000	80,000	150,000
32014N Hanover Township (N. Cnty)	-	-	1,182,846	1,279,231	1,190,000	1,095,000	1,171,000
32015 Lower Saucon Township	99,435	90,286	106,687	125,116	141,000	135,300	150,000
32050 Delinquent Sewer Penalty	16,698	15,194	24,452	23,923	-	25,000	-
Total Sale of Sewer	8,321,842	8,789,209	10,292,250	11,333,534	11,614,000	11,153,050	12,081,000
Other Operating Revenues							
308901 Cash Balance	-	-	-	-	300,000	50,000	100,000
32108 Debt Service Contributions	116,938	114,303	114,461	74,985	115,000	35,000	35,000
32109 Sundry	74,310	150,273	129,325	106,586	-	20,000	20,000
32112 Permits	-	6,500	2,000	1,875	6,000	4,000	4,000
32113 Tapping Fees	-	-	-	-	-	-	-
32120 DCNR Grant	-	-	-	-	30,000	-	-
Total Other Operating Revenues	191,248	271,076	245,786	183,446	451,000	109,000	159,000
Investment Interest							
308501 Investment Income	227	8,854	27,876	33,930	10,000	8,000	10,000
Total Investment Interest	227	8,854	27,876	33,930	10,000	8,000	10,000
TOTAL SEWER FUND REVENUES	8,513,317	9,069,139	10,565,912	11,550,910	12,075,000	11,270,050	12,250,000
EXPENDITURES BY BUREAU:							
Wastewater Treatment	4,121,107	4,173,841	4,852,560	4,352,475	4,664,389	4,463,649	4,783,436
Sewer Maintenance	573,367	578,267	653,517	628,802	648,495	646,474	683,886
Sewer General Expenses	3,491,597	3,732,712	4,900,752	6,048,377	6,363,079	5,702,681	6,364,228
Wastewater Laboratory	-	227,132	261,614	345,232	399,037	392,331	418,450
TOTAL SEWER FUND EXPENDITURES	8,186,071	8,711,952	10,668,443	11,374,886	12,075,000	11,205,135	12,250,000
EXPENDITURES BY CATEGORY:							
Personnel Costs	2,327,446	2,337,126	2,339,386	2,519,458	2,658,250	2,645,744	2,762,512
Materials & Supplies	455,378	451,886	602,307	632,928	581,135	571,988	613,843
Purchased Services	5,270,037	5,854,508	7,620,786	8,221,275	8,835,615	7,987,403	8,873,645
Equipment	133,210	68,432	105,964	1,225	-	-	-
TOTAL SEWER FUND EXPENDITURES	8,186,071	8,711,952	10,668,443	11,374,886	12,075,000	11,205,135	12,250,000

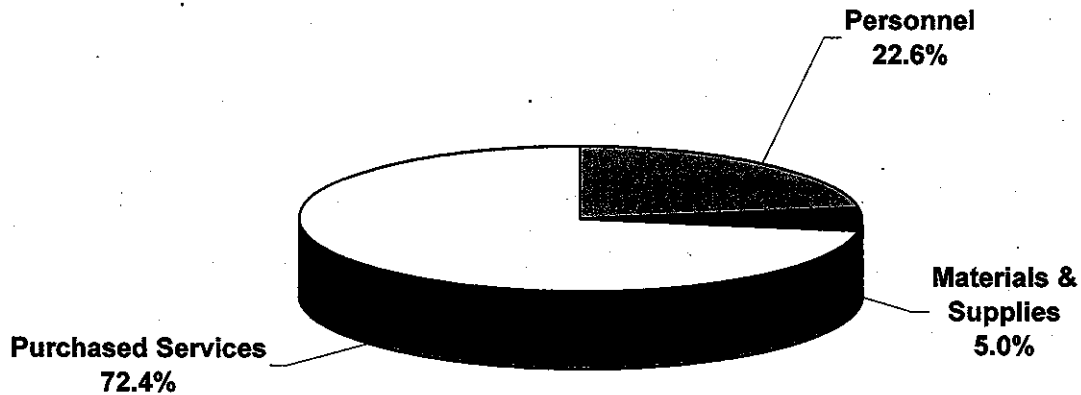
**CITY OF BETHLEHEM
SEWER FUND
BUREAU RESOURCE SUMMARY**

<u>Bureau</u>	<u>Personnel</u>	<u>Materials & Supplies</u>	<u>Purchased Services</u>	<u>Equipment</u>	<u>2009 Total</u>
3001 Wastewater Treatment	\$ 1,874,594	\$ 494,000	\$ 2,414,842	\$ -	\$ 4,783,436
3002 Sewer Maintenance	602,811	53,500	27,575	-	683,886
3003 Sewer General Expenses	-	30,000	6,334,228	-	6,364,228
3004 Wastewater Laboratory	285,107	36,343	97,000	-	418,450
TOTAL SEWER FUND	<u>\$ 2,762,512</u>	<u>\$ 613,843</u>	<u>\$ 8,873,645</u>	<u>\$ -</u>	<u>\$ 12,250,000</u>

Sewer Fund Expenditures by Bureau



Sewer Fund Expenditures by Category



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

Bureau	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
3001 Wastewater Treatment	35	32	31	31	31	31	31
3002 Sewer Maintenance	10	9	9	9	9	9	9
3004 Wastewater Laboratory	-	4	4	4	4	4	4
TOTAL SEWER FUND	45	45	44	44	44	44	44

Debt Service

**Bureau 3003
Accounts 42091 & 42092**

	<u>2008</u>	<u>2009</u>
Series of 2002		
Principal	50,000	55,000
Interest	5,030	3,059
Series of 2004		
Principal	125,000	125,000
Interest	71,220	68,283
Series A of 2005		
Principal	80,000	85,000
Interest	46,668	44,348
Series of 2006		
Principal	117,000	121,000
Interest	<u>48,294</u>	<u>43,708</u>
	<u>543,212</u>	<u>545,398</u>

Schedule of Payment for Bond Indebtedness

	Series of 2002		Series of 2004		Series A of 2005		Series of 2006		Total
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2009	55,000	3,059	125,000	68,283	85,000	44,348	121,000	43,708	545,397
2010	50,000	1,000	135,000	64,970	85,000	41,798	126,000	38,965	542,732
2011			190,000	60,988	90,000	39,120	131,000	34,026	545,133
2012			195,000	54,908	90,000	36,195	136,000	28,890	540,993
2013			200,000	48,180	95,000	33,135	142,000	23,559	541,874
2014			210,000	40,880	100,000	29,810	147,000	17,993	545,683
2015			215,000	32,900	100,000	26,210	153,000	12,230	539,340
2016			225,000	24,515	105,000	22,510	159,000	6,233	542,258
2017			235,000	15,515	110,000	18,520			379,035
2018			140,000	5,880	115,000	14,285			275,165
2019					120,000	9,800			129,800
2020					125,000.00	5,000.00			130,000
Totals	105,000	4,059	1,870,000	417,018	1,220,000	320,730	1,115,000	205,604	5,257,410

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

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BUREAU DETAIL

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.

Goals and Objectives:

- Convert existing secondary digester to a primary digester in order to increase detention time to acceptable levels.
 - Begin construction of Act 537 capacity improvements.
 - Operators and Assistant Operators obtain PADEP Certification.
-

Prior Year Achievements:

- Improved dry solids content of WWTP residuals 12.13% (2008 projection).
 - Optimized gas production, storage and conveyance to minimal use of fuel oil (58% less oil consumed).
 - Improved solids management / WWTP operations by reducing solids inventory.
 - Improved Odor Control / WWTP Operations.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries		Salaries
3205 Wastewater Treatment Sup	1	1	1	1	1 74,483	1 74,483	1 78,130
3029 Chief of Operations WWT	1	-	-	1	1 67,485	1 67,485	1 70,863
2814 MIIP Coordinator	1	1	1	-	-	-	-
2810 WWT Plant Maint Sup	1	1	1	1	1 61,367	1 61,367	1 64,440
2809 Project Engineer	1	1	1	1	1 61,297	1 61,297	1 64,370
2807 Plant Chemist	1	-	-	-	-	-	-
2410 Laboratory Tech II	1	-	-	-	-	-	-
M142 Operator III	2	2	2	2	1 52,125	1 52,125	1 54,754
M141 Utility Maint Mechanic II	1	1	1	1	1 52,895	1 52,895	1 55,454
M134 Acting Operating III	4	4	4	4	6 288,111	6 288,111	6 284,033
M132 Electronics Repair Man	1	1	1	1	1 50,299	1 50,299	1 52,823
M126 Plant Op II Ind Samp Tech	2	2	2	2	2 95,948	2 95,948	2 100,788
M125 WWT Plant Operator II	2	3	2	2	2 96,858	2 96,858	2 101,628
M123 Utility Maint Mechanic I	3	3	3	3	3 144,866	3 144,866	3 151,218
M121 Lab Technician	1	-	-	-	-	-	-
M106 WWT Plant Operator I	8	8	8	8	7 264,792	7 264,792	7 288,625
M092 Maintenance Worker II	1	1	1	1	1 41,644	1 41,644	1 35,051
M072 Maintenance Worker I	2	2	2	2	2 79,526	2 79,526	2 83,577
C062 Account Clerk II	1	1	1	1	1 38,173	1 38,173	1 40,110
Total Positions	35	32	31	31	31 1,469,869	31 1,469,869	31 1,525,864
2799 33% Allocated from 0202					15,609	15,609	18,099
2807 25% Allocated from 0501					15,237	15,237	16,005
N125 50% Allocated from 20015					42,162	42,162	44,270
3015 50% Allocated from 20015					25,996	25,996	28,676
C072 50% Allocated from 20015					20,067	20,067	21,077
2301 50% Allocated from 20017					23,938	23,938	25,149
C061 50% Allocated from 20017					64,111	64,111	68,254
Vacancy Factor					(10,000)	(10,000)	(10,000)
					1,666,989	1,666,989	1,737,394
Account Detail							
40001 SALARIES	1,605,565	1,396,844	1,370,780	1,477,019	1,641,946	1,641,946	1,713,349
40002 LONGEVITY	19,985	21,000	22,032	23,030	25,043	25,043	24,045
40003 OVERTIME	146,700	132,681	153,817	141,350	98,000	98,000	98,000
40004 TEMPORARY HELP	25,713	31,406	25,043	14,338	-	-	-
40005 HOLIDAY PAY	-	-	-	20,052	37,000	27,000	30,000
40006 DIFFERENTIAL PAY	4,698	4,667	4,819	4,823	5,200	5,200	5,200
40008 MEAL REIMBURSEMENT	2,240	2,152	2,560	3,520	4,500	3,000	4,000
Personnel	1,804,901	1,588,750	1,579,051	1,684,132	1,811,689	1,800,189	1,874,594
41014 OPERATING SUPPLIES	65,170	70,542	41,890	40,734	45,000	45,000	50,000
41016 UNIFORMS/SAFETY SHOES	3,469	3,490	3,675	3,312	4,440	4,200	4,000
41021 CHEMICALS	316,070	310,993	448,142	465,852	370,000	370,000	400,000
41023 GASOLINE	16,560	19,562	24,055	30,641	52,000	50,000	40,000
Materials & Supplies	401,269	404,587	517,762	540,539	471,440	469,200	494,000
42031 UNIFORM RENTAL	10,594	12,585	12,400	11,596	14,560	14,560	15,000
42033 TRAINING AND SAFETY	11,434	7,885	7,278	8,325	20,000	20,000	20,000
42044 ELECTRIC	529,399	661,826	630,766	557,963	680,000	550,000	627,842
42046 HEATING OIL	53,961	101,000	193,671	100,000	90,000	90,000	90,000
42047 DEPARTMENT CONTRACTS	859,555	1,001,311	1,352,046	1,160,744	1,200,000	1,200,000	1,300,000
42054 RENTALS	15,464	5,380	5,199	3,151	7,000	5,000	7,000
42060 OTHER EXPENSES	13,329	12,380	5,521	5,720	4,700	4,700	5,000
42064 EQUIPMENT MAINTENANCE	259,689	291,917	248,730	259,679	300,000	275,000	300,000
42065 PLANT MAINTENANCE	28,302	26,196	256,609	20,626	65,000	35,000	50,000
Purchased Services	1,781,727	2,120,480	2,712,220	2,127,804	2,381,260	2,194,260	2,414,842
43099 EQUIPMENT	133,210	60,024	43,527	-	-	-	-
Equipment	133,210	60,024	43,527	-	-	-	-
Total WASTEWATER TREATMENT	4,121,107	4,173,841	4,852,560	4,352,475	4,664,389	4,463,649	4,783,436

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	98,000	OVERTIME 98,000 - TO PROVIDE SHIFT COVERAGE FOR VACATIONS, OTHER LEAVE AND WORK AS NEEDED PER THE UNION CONTRACT.
40005	30,000	HOLIDAY PAY 30,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	5,200	DIFFERENTIAL PAY 5,200 - TO PAY PERSONNEL WORKING MIDDLE AND NIGHT SHIFT AS PER UNION CONTRACT.
40008	4,000	MEAL REIMBURSEMENT 4,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	50,000	OPERATING SUPPLIES 50,000 - WATER/SEWER BILLS AND MAINTENANCE/OPERATING SUPPLIES INCLUDING SMALL TOOLS. INCREASE DUE TO PRICING INCREASES IN SUPPLIES.
41016	4,000	UNIFORMS/SAFETY SHOES 4,000 - TO PURCHASE SAFETY SHOES AND ORANGE JACKETS FOR EMPLOYEES PER UNION CONTRACT AND ORANGE OR GREEN SHIRTS FOR EMPLOYEES IN MIPP AND SLUDGE HAULING.
41021	400,000	CHEMICALS 400,000 - ALKALINITY PRODUCTS, CHLORINE, POTASSIUM PERMANGANATE, POLYMER, POLYMER SOLVENT AND MAGNESIUM HYDROXIDE FOR ODOR CONTROL. INCREASE DUE TO PRICE INCREASE IN CHEMICALS AND POLYMERS.
41023	40,000	GASOLINE 40,000 - GASOLINE FOR VEHICLES AND GAS POWERED PUMPS. BASED ON 2008 EXPENSE AND INCLUDING INCREASE.
42031	15,000	UNIFORM RENTAL 15,000 - USED TO PAY FOR EMPLOYEE RENTAL OF UNIFORMS AS PER UNION CONTRACT. BASED ON 2008 EXPENSE.
42033	20,000	TRAINING AND SAFETY 20,000 - MISCELLANEOUS TRAINING: WATER ENV. FED., CA STATE, EPWPCOA, PWEA, NYAAEL, SEMINARS, REPORTS, SAFETY AND MAINTENANCE TRAINING, OPERATOR CERTIFICATION TRAINING, WHICH IS NOW REQUIRED BY DEP.
42044	627,842	ELECTRIC 627,842 - TO PAY FOR ALL ELECTRIC POWER IN THE PLANT. BASED ON 2008 EXPENSE AND INCREASED PRICE.
42046	90,000	HEATING OIL 90,000 - HEATING OIL USED IN CONJUNCTION WITH DIGESTER

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		GAS AT PLANT. PRICE BASED ON 2008 EXPENSE AND INCREASED PRICE.
42047	1,300,000	DEPARTMENT CONTRACTS 1,300,000 - REMOVAL AND DISPOSAL OF SLUDGE, XEROX LEASE AND COMPUTER CONTRACTS. 50% OF COST OF MAINTENANCE CONTRACT FOR FOLDER/INSERTER.
42054	7,000	RENTALS 7,000 - FOR RENTAL EQUIPMENT WHEN NEEDED FOR REPAIRS WHEN CITY DOESN'T HAVE SUITABLE EQUIPMENT.
42060	5,000	OTHER EXPENSES 5,000 - PA BULLETIN, WATER ENV. DUES, EPQCPA DUES, COMPUTER SOFTWARE, EARTHDAY, CDL REIMBURSEMENTS AS PER UNION CONTRACT, BUDGET BOOK PREPARATION AND OFFICE SUPPLIES.
42064	300,000	EQUIPMENT MAINTENANCE 300,000 - MAINTAIN AND REPAIR EQUIPMENT, PURCHASE PARTS. SAFETY MAINTENANCE IN ERC PROGRAM.
42065	50,000	PLANT MAINTENANCE 30,000 - INSECT AND VEGETATION CONTROL, GRASS CUTTING EQUIPMENT, PAINT, LUMBER, SHRUBBERY, AND BUILDING MAINTENANCE. 20,000 - PA DCNR MATCHING GRANT FOR THE RIPARIAN BUFFER AT THE SAUCON CREEK AROUND THE WWTP CSO OUTFALL. (DCNR MATCHES 75% OF COST)

BUREAU DETAIL

Bureau: Sewer Maintenance **No:** 3002

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

Bureau Description:

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

Goals and Objectives:

- Eliminate sources of Inflow into the sanitary sewer system.
-

Prior Year Achievements:

- Sewer Maintenance Bureau has integrated a new sanitary lift station which is now located within LVIP VII.
 - Developed an Inflow Abatement Program to identify and remove illegal connections to the sanitary sewer system.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
	Number of Permanent Positions				Salaries	Salaries	Salaries
3019 Supervisor of Sewers	1	1	1	1	1 67,555	1 67,555	1 70,933
2402 Foreman	1	-	-	-	-	-	-
M141 Utility Maint Mechanic II	1	1	1	1	1 52,895	1 52,895	1 55,454
M114 Maintenance Worker III	3	3	3	3	3 142,239	3 142,239	3 144,200
M092 Maintenance Worker II	2	2	2	2	2 83,848	2 83,848	2 88,147
M072 Maintenance Worker I	2	2	2	2	2 78,336	2 78,336	2 82,247
Total Positions	10	9	9	9	9 424,873	9 424,873	9 440,981
3014 10% Allocated from 20019					6,152	6,152	7,054
M141 10% Allocated from 20019					5,290	5,290	5,545
M123 10% Allocated from 20019					14,309	14,309	15,150
M115 10% Allocated from 20019					4,659	4,659	4,886
M105 10% Allocated from 20019					16,857	16,857	18,604
3204 50% Allocated from 20022					37,242	37,242	39,065
2505 5% Allocated from 20023					2,629	2,629	2,762
M102 5% Allocated from 20023					6,705	6,705	7,029
M081 5% Allocated from 20023					10,458	10,458	10,985
Vacancy Factor					(4,000)	(4,000)	(4,000)
					525,174	525,174	548,061
Account Detail							
40001 SALARIES	453,152	438,001	471,589	486,853	515,226	515,226	538,684
40002 LONGEVITY	8,036	1,516	9,338	9,285	9,948	9,948	9,377
40003 OVERTIME	59,779	79,363	56,213	76,537	47,700	47,700	53,000
40005 HOLIDAY PAY	-	-	-	976	1,300	1,100	-
40006 DIFFERENTIAL PAY	508	796	497	664	550	550	550
40008 MEAL REIMBURSEMENT	1,070	1,568	844	1,990	1,200	1,000	1,200
Personnel	522,545	521,244	538,481	576,305	575,924	575,524	602,811
41014 OPERATING SUPPLIES	20,761	16,869	15,287	13,280	19,000	19,000	22,000
41016 UNIFORMS/SAFETY SHOES	1,384	1,289	1,444	1,392	1,800	1,093	1,800
41017 SMALL TOOLS	241	-	-	-	100	100	100
41023 GASOLINE	11,157	13,693	15,962	17,985	24,595	24,595	29,600
Materials & Supplies	33,543	31,851	32,693	32,657	45,495	44,788	53,500
42031 UNIFORM RENTAL	1,625	1,771	1,767	1,700	3,146	3,146	3,335
42033 TRAINING AND SAFETY	2,015	1,239	1,336	763	2,000	1,256	2,000
42044 ELECTRIC	4,007	4,178	3,935	3,644	4,890	4,890	5,200
42045 GAS	351	408	425	433	490	320	490
42047 DEPARTMENT CONTRACTS	1,439	535	-	-	1,500	1,500	2,200
42054 RENTALS	225	255	-	-	500	500	500
42060 OTHER EXPENSES	876	1,171	795	913	1,550	1,550	1,350
42064 EQUIPMENT MAINTENANCE	6,741	6,840	10,440	9,041	10,500	10,500	10,500
42065 PLANT MAINTENANCE	-	367	1,208	2,121	2,500	2,500	2,000
Purchased Services	17,279	16,764	19,906	18,615	27,076	26,162	27,575
43099 EQUIPMENT	-	8,408	62,437	1,225	-	-	-
Equipment	-	8,408	62,437	1,225	-	-	-
Total SEWER MAINTENANCE	573,367	578,267	653,517	628,802	648,495	646,474	683,886

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	53,000	OVERTIME 53,000 - REQUIRED FOR EMERGENCIES RESULTING FROM CALL-OUTS PERTAINING TO SEWER BACKUPS, PUMP STATION FAILURES, ETC. INCLUDES STANDBY TIME PAYMENTS AND OVERTIME FOR MUSIKFEST.
40006	550	DIFFERENTIAL PAY 550 - FOR EMPLOYEES OVER NORMAL SHIFT OR CALLED OUT ON EMERGENCIES AS REQUIRED BY UNION CONTRACT, AND TO EMPLOYEES MIDDLE SHIFT.
40008	1,200	MEAL REIMBURSEMENT 1,200 - TO REIMBURSE EMPLOYEES FOR MEALS PER UNION CONTRACT.
41014	22,000	OPERATING SUPPLIES 22,000 - INCLUDES MANHOLE RISERS, CASTINGS, PICKS, SHOVELS, GLOVES, PLYWOOD, ETC.
41016	1,800	UNIFORMS/SAFETY SHOES 1,800 - SAFETY SHOES FOR EMPLOYEES PER UNION AGREEMENT PLUS ONE (1) SWEATSHIRT PER EMPLOYEE FOR SAFETY.
41017	100	SMALL TOOLS 100 - PURCHASE SMALL HAND TOOLS AND PARTS.
41023	29,600	GASOLINE 29,600 - REGULAR GASOLINE AND DIESEL FUEL.
42031	3,335	UNIFORM RENTAL 3,335 - UNIFORM RENTAL
42033	2,000	TRAINING AND SAFETY 2,000 - PROVIDE FUNDING FOR PURCHASE OF SAFETY EQUIPMENT AND TRAINING. CALIBRATE GAS CHECKERS.
42044	5,200	ELECTRIC 5,200 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING FIVE (5) PUMPING STATIONS. BASED ON 2008 MONTHLY AVERAGE WITH FOUR (4) PERCENT INCREASE.
42045	490	GAS 490 - TO PAY FOR GAS USED AT THE AIRPORT PUMP STATION TO PROVIDE POWER FOR THE BACKUP GENERATOR. BASED ON 2008 MONTHLY AVERAGE WITH FOUR (4) PERCENT INCREASE.
42047	2,200	DEPARTMENT CONTRACTS 2,200 - REMOVAL AND/OR REPLACEMENT OF TREES AND SHRUBS IN RIGHT-OF-WAY AS REQUIRED, CAUSED BY SEWER LINE REPAIRS. INCLUDES ESTIMATED LANDFILL DUMPING FEES AND INFLOW/INFILTRATION STUDY. NORFOLK SOUTHERN LEASE AGREEMENTS AND ANNUAL GENERATOR SERVICE CONTRACT.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42054	500	RENTALS 500 - RENTAL OF BUCKET MACHINES FOR CLEANING TRUNK LINES AND OTHER EQUIPMENT LARGER THAN CITY EQUIPMENT AS NEEDED.
42060	1,350	OTHER EXPENSES 1,350 - MISCELLANEOUS OPERATING EXPENSES, INCLUDING OFFICE SUPPLIES, PROFESSIONAL MEMBERSHIPS/SUBSCRIPTIONS, CDL REIMBURSEMENTS, AND NORFOLK SOUTHERN LEASE AGREEMENTS.
42064	10,500	EQUIPMENT MAINTENANCE 10,500 - MAINTAIN, REPAIR AND PURCHASE PARTS FOR EQUIPMENT INCLUDING LIFT STATIONS, VEHICLES, SAWS, ETC. INCREASE DUE TO MANUFACTURER RECOMMENDED MAINTENANCE ON FLUSHER AND RODDER TO EXTEND LIFECYCLE OF THE EXPENSIVE EQUIPMENT. ALSO FOR ROUTINE MAINTENANCE OF PORTABLE FLOW METERS.
42065	2,000	PLANT MAINTENANCE 2,000 - PAINT, LUMBER, VEGETATION, BUILDING MAINTENANCE FOR LIFT STATIONS (PER ANNUAL ENGINEERING REPORT). GENERATOR SERVICE.

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), O & E and PMRS Pension Funds, lease rental, debt payments, 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 003 SEWER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 3003 SEWER GENERAL EXPENSES**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget	
Personnel Detail								
	Number of Permanent Positions				# Salaries		# Salaries	
	-	-	-	-	-	-	-	
Total Positions	-	-	-	-	-	-	-	
Account Detail								
41025 POSTAGE	20,566	15,448	28,171	28,813	30,000	27,500	30,000	
Materials & Supplies	20,566	15,448	28,171	28,813	30,000	27,500	30,000	
42036 COMMUNICATIONS	-	-	-	-	1,800	1,800	2,800	
42048 BANK SERVICE CHARGE	100	-	200	-	200	100	200	
42055 PROFESSIONAL SERVICES	100,727	84,356	112,400	145,395	150,150	150,000	150,000	
42071 PRIOR YEAR ENCUMBRANCES	51,307	2,730	4,991	9,435	10,000	-	10,000	
42074 PENSIONS-O&E MMO	-	100,000	150,000	150,000	150,000	150,000	150,000	
42074.1 PENSIONS-O&E	300,000	300,000	800,000	800,000	800,000	800,000	800,000	
42075 PENSIONS-PMRS MMO	-	190,000	190,000	532,275	532,275	532,275	547,420	
42077 GENERAL FUND CHARGES	2,663,000	2,663,000	2,663,000	2,513,000	2,663,000	2,663,000	2,663,000	
420774 SEWER ASSESSMENT REPAYMENT	-	-	50,000	-	100,000	100,000	100,000	
420775 BETH AUTH LANDFILL PAYMENT	-	-	400,000	400,000	400,000	400,000	400,000	
420802 CITY INSURANCE PACKAGE	176,599	128,000	126,600	123,965	128,000	128,000	128,000	
42090 UNFORESEEN CONTINGENCY	-	-	-	-	15,179	-	37,411	
42091 BOND REDEMPTION	160,000	160,000	240,000	363,000	372,000	255,000	386,000	
42092 COUPON INTEREST	19,298	89,178	135,390	182,494	171,212	145,006	159,397	
42098 CAPITAL APPROPRIATION	-	-	-	800,000	839,263	350,000	800,000	
Purchased Services	3,471,031	3,717,264	4,872,581	6,019,564	6,333,079	5,675,181	6,334,228	
Total	SEWER GENERAL EXPENSES	3,491,597	3,732,712	4,900,752	6,048,377	6,363,079	5,702,681	6,364,228

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	30,000	POSTAGE 30,000 - MAILING SEWER BILLS AND GENERAL CORRESPONDENCE.
42036	2,800	COMMUNICATIONS 2,800 - TWO (2) NEW AND FIVE (5) EXISTING NEXTEL PHONES.
42048	200	BANK SERVICE CHARGE 200 - SERVICE CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNT FEES.
42055	150,000	PROFESSIONAL SERVICES 150,000 - PROFESSIONAL SERVICES TO BE USED WHEN PROJECTS ARE BEYOND THE CAPACITY OF THE PROFESSIONALS AT THE WASTEWATER TREATMENT PLANT INCLUDING MAHER DUESSEL FOR THE ACCOUNTING AUDIT AND MAXIMUS FOR INDIRECT COST ALLOCATION.
42071	10,000	PRIOR YEAR ENCUMBRANCES 10,000 - THIS AMOUNT IS FOR ITEMS ENCUMBERED IN PRIOR YEARS WHICH WILL NOT BE RECEIVED AND/OR PAID IN 2008 AND WILL BE CARRIED OVER TO 2009.
42074	150,000	PENSIONS - O & E MMO 150,000 - PART OF THE MMO CONTRIBUTION REQUIRED BY ACT 205.
42074.1	800,000	PENSIONS - O & E 800,000 - O & E - REQUIRED PER ACT 205.
42075	547,420	PENSIONS - P.M.R.S. MMO 547,420 - PENSIONS - PMRS MMO
42077	2,663,000	GENERAL FUND CHARGES 2,663,000 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT WHICH APPLY TO THE SEWER FUND.
420774	100,000	SEWER ASSESSMENT REPAYMNT 100,000 - SEWER ASSESSMENT REPAYMENT
420775	400,000	BETH AUTH LANDFILL PYMNT 400,000 - LANDFILL PAYMENT
420802	128,000	CITY INSURANCE PACKAGE 128,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42090	37,411	UNFORESEEN CONTINGENCY 37,411 - THESE FUNDS ARE FOR ITEMS THAT COULD NOT BE FORESEEN AT THE TIME OF BUDGET PREPARATION
42091	386,000	BOND REDEMPTION 386,000 - BOND PAYMENT ON OUTSTANDING DEBT
42092	159,397	COUPON INTEREST

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		159,397 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42098	800,000	CAPITAL APPROPRIATION
		800,000 - CONTRIBUTION TOWARD SEWER CAPITAL 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 from out local industrial companies as part of our Municipal Industrial Pretreatment (MIP) program.

Goals and Objectives:

- Perform audits of 41 Department SOP's.
- Eradicate the invasive Japanese Knotweed along the Saucon Creek as part Riparian Buffer Restoration efforts.

Prior Year Achievements:

- Created master list of all Department SOP's for better tracking and audit control.
 - Awarded a \$20,000 matching grant from the DCNR for the restoration of the Riparian buffer at the WWTP. First round of cutting and spraying has been completed.
 - Organized an informational town hall meeting for all food service establishments to create an awareness of the implementation of an Oil and Grease program.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
3032	MIPP Coord/QC Coord	-	1	1	1	1 67,625	1 67,625	1 71,003
2815	Plant Chemist	-	1	1	1	1 60,807	1 60,807	1 63,880
2406	Laboratory Tech II	-	1	1	1	1 50,028	1 50,028	1 52,565
M127	Lab Technician	-	1	1	1	1 47,869	1 47,869	1 50,289
Total Positions		-	4	4	4	4 226,329	4 226,329	4 237,737
3209	50% Allocated from 20012					37,102	37,102	38,960
						263,431	263,431	276,697
Account Detail								
40001	SALARIES	-	219,873	216,286	249,057	259,021	259,021	271,972
40002	LONGEVITY	-	2,030	2,310	4,095	4,410	4,410	4,725
40003	OVERTIME	-	5,189	3,248	2,631	3,000	3,000	4,000
40005	HOLIDAY PAY	-	-	-	3,163	4,056	3,500	4,260
40006	DIFFERENTIAL PAY	-	8	2	15	50	50	50
40008	MEAL REIMBURSEMENT	-	32	8	60	100	50	100
Personnel		-	227,132	221,854	259,021	270,637	270,031	285,107
41014	OPERATING SUPPLIES	-	-	23,122	30,286	30,000	29,000	32,000
41016	UNIFORMS/SAFETY SHOES	-	-	308	294	1,000	500	1,000
41023	GASOLINE	-	-	251	339	3,200	1,000	3,343
Materials & Supplies		-	-	23,681	30,919	34,200	30,500	36,343
42031	UNIFORM RENTAL	-	-	-	88	1,500	300	1,500
42033	TRAINING AND SAFETY	-	-	1,047	292	2,500	1,500	2,500
42055	PROFESSIONAL SERVICES	-	-	12,344	54,148	88,000	88,000	83,500
42060	OTHER EXPENSES	-	-	1,385	764	2,200	2,000	4,500
42064	EQUIPMENT MAINTENANCE	-	-	1,303	-	-	-	5,000
Purchased Services		-	-	16,079	55,292	94,200	91,800	97,000
43099	EQUIPMENT	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Total	WASTEWATER LABORATORY	-	227,132	261,614	345,232	399,037	392,331	418,450

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	4,000	OVERTIME 4,000 - TO PROVIDE OVERTIME COVERAGE 7 DAYS/WEEK IN WWTP LABORATORY FOR ANALYSES OF COMPLIANCE SAMPLES AND FOR OVERTIME IN MIPP FOR EMERGENCIES/SPILLS.
40005	4,260	HOLIDAY PAY 4,260 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	50	DIFFERENTIAL PAY 50 - TO PAY PERSONNEL WORKING MIDDLE AND NIGHT SHIFT AS PER UNION CONTRACT.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE PERSONNEL FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	32,000	OPERATING SUPPLIES 32,000 - LABORATORY SUPPLIES FOR COMPLIANCE TESTING PROCESS CONTROL, QC SAMPLES, HAZARDOUS CHEMICAL DISPOSAL, MIPP TESTING AND SAMPLING. SAVINGS ARE CONTINUING AS WE COMBINE LAB PURCHASING. INCREASE DUE TO FUEL SURCHARGES BEING ADDED INSTEAD OF SHIPPING CHARGES.
41016	1,000	UNIFORMS/SAFETY SHOES 1,000 - TO PURCHASE SAFETY SHOES FOR SIX (6) EMPLOYEES AND UNIFORMS FOR FOUR (4) EMPLOYEES. PURCHASE OF T-SHIRTS FOR FOUR (4) EMPLOYEES.
41023	3,343	GASOLINE 3,343 - GASOLINE BASED ON 2008 USAGE.
42031	1,500	UNIFORM RENTAL 1,500 - LAB COATS FOR THREE (3) EMPLOYEES.
42033	2,500	TRAINING AND SAFETY 2,500 - MISCELLANEOUS TRAINING, SEMINARS, AND OPERATOR CERTIFICATION TRAINING AS REQUIRED BY PA DEP AND SAEFTY EQUIPMENT.
42055	83,500	PROFESSIONAL SERVICES 83,500 - MIPP PROGRAM ANALYSIS, LAB CERTIFICATION PROGRAM AND NPDES PERMIT TESTING REQUIREMENTS BEYOND THE CAPABILITIES OF OUR LAB. THERMOMETER, WEIGHT AND SCALE CALIBRATION, PREVENTIVE MAINTENANCE CONTRACT ON LAB EQUIPMENT, AND MIPP ANNUAL REPORT.
42060	4,500	OTHER EXPENSES 4,500 - MISCELLANEOUS ITEMS INCLUDING BUT NOT LIMITED TO ANNUAL PAAEEL MEMBERSHIPS, DUES FOR WEF/EPA AND FOR TWO (2) EMPLOYEES TO ATTEND FOG MANAGEMENT

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		SEMINAR, LAB CERTIFICATION FEES AND OFFICE SUPPLIES.
42064	5,000	EQUIPMENT MAINTENANCE
	5,000	- MAINTAIN AND REPAIR LABORATORY EQUIPMENT INCLUDING LAB INSTRUMENTATION, REFRIGERATORS, INCUBATOR AND DRYING OVENS. THIS IS A NEW ACCOUNT FOR 2009 AS THE EQUIPMENT MAINTENANCE WAS ORIGINALLY PLACED IN THE PROFESSIONAL SERVICES ACCOUNT.

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget w/ Transfers	2008 Actual & Estimated	2009 Final Budget
REVENUES:							
Operating Revenues							
33001 Golf Course Fees	712,626	711,194	782,849	747,494	905,000	895,000	940,000
33002 Mini-Golf	409	-	-	-	-	-	-
33003 Golf Cart Rentals	210,138	216,623	254,934	264,047	275,000	270,000	320,000
33004 Golf Merchandise Sales	76,287	70,892	73,128	63,356	85,000	80,000	96,500
33006 Driving Range	103,412	109,421	111,506	114,912	132,000	120,000	140,000
33007 Restaurant	12,000	12,000	18,604	16,594	15,000	15,000	12,000
33009 Vending Commission	-	-	-	-	27,000	24,000	26,500
33010 Escrow	-	-	-	-	11,924	11,924	-
33011 Miscellaneous	8,789	8,850	2,141	11,747	3,000	3,000	3,000
Total Operating Revenues	1,123,661	1,128,980	1,243,162	1,218,150	1,453,924	1,418,924	1,538,000
Investment Interest							
308501 Investment Income	-	85	-	-	-	-	-
Total Investment Interest	-	85	-	-	-	-	-
TOTAL GOLF FUND REVENUES	1,123,661	1,129,065	1,243,162	1,218,150	1,453,924	1,418,924	1,538,000
EXPENDITURES BY CATEGORY:							
Personnel Costs	638,122	645,313	643,789	623,592	645,830	644,830	680,246
Materials & Supplies	143,429	139,724	151,797	150,076	170,950	165,250	162,350
Purchased Services	361,961	294,250	413,032	389,786	611,144	589,865	673,404
Equipment	15,510	42,924	45,170	50,443	14,000	13,500	6,000
TOTAL GOLF FUND EXPENDITURES	1,159,022	1,122,211	1,253,788	1,213,897	1,441,924	1,413,445	1,522,000

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 merchandise 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 quality recreation efficiently and in a cost-effective manner.
 - To continuously adjust to market conditions that increase merchandise sales and meet the needs of the patrons.
-

Prior Year Achievements:

- Exceeded revenue targets while managing operational expenses within budget projections.
 - Selected by Lehigh Valley Magazine as "The Best Public Golf Course in the Valley" for 2008.
 - Successfully maintained over 200 acres of turf with specialized chemical and fertilizer applications, with special attention to detail that enhances the golfing experience.
 - Completed major renovations to the Clubhouse to meet construction and occupancy codes.
 - Contracted with Starters to operate the Golf Restaurant.
 - Initiated a successful marketing strategy which has resulted in a dramatic increase in paid non-resident rounds.
 - Initiated a successful marketing strategy with Starters, Lehigh Valley Iron Pigs, and other organizations to promote the Bethlehem Golf Club.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries	
3005	Golf Course Superintend	1	1	1	1	1	66,925	1	70,303
2403	Golf Clubhouse Manager	1	1	1	1	1	49,818	1	50,937
2101	Assist Clubhouse Mgr	1	1	1	1	1	39,977	1	41,983
M121	Golf Course Technician	1	1	1	1	1	47,939	1	50,359
M114	Maintenance Worker III	2	2	2	2	2	92,976	2	97,580
M113	Golf Course Mechanic	1	1	1	1	1	45,263	1	47,600
M092	Maintenance Worker II	3	3	3	3	3	126,577	3	133,691
M072	Maintenance Worker I	2	2	1	1	2	75,532	2	82,807
M051	Custodian I	1	1	1	1	-	-	-	-
Total Positions		13	13	12	12	12	545,007	12	575,260
3209	Allocated to 0406						(41,102)		(43,514)
						503,905	503,905	531,746	
Account Detail									
40001	SALARIES	477,814	483,951	485,658	468,061	493,615	493,615	521,246	
40002	LONGEVITY	8,960	9,520	9,450	9,520	10,290	10,290	10,500	
40003	OVERTIME	38,938	37,734	36,543	38,173	24,800	24,800	24,000	
400047	MAINTENANCE-TEMP HELP	29,459	33,683	34,896	34,479	38,200	38,200	40,000	
400048	CLUB HOUSE-TEMP HELP	80,688	78,679	75,812	71,506	76,425	76,425	76,000	
40005	HOLIDAY PAY	-	-	-	-	-	-	6,000	
40006	DIFFERENTIAL PAY	1,039	1,178	910	793	1,000	750	1,000	
40008	MEAL REIMBURSEMENT	1,224	568	520	1,060	1,500	750	1,500	
Personnel		638,122	645,313	643,789	623,592	645,830	644,830	680,246	
41014	OPERATING SUPPLIES	64,444	64,360	73,350	77,072	83,600	80,000	82,000	
41016	UNIFORMS/SAFETY SHOES	1,807	2,007	1,719	1,461	3,100	2,500	3,200	
41017	SMALL TOOLS	39	-	-	-	250	250	2,150	
41020	GOLF MERCHANDISE	62,015	55,154	53,914	49,872	51,500	50,000	50,000	
41023	GASOLINE	15,124	18,203	22,814	21,671	32,500	32,500	25,000	
Materials & Supplies		143,429	139,724	151,797	150,076	170,950	165,250	162,350	
42040	ADVERTISING AND PRINTING	3,381	3,568	3,946	4,855	12,000	10,800	9,000	
42044	ELECTRIC	30,912	31,431	30,729	29,095	32,000	31,000	32,000	
42046	HEATING OIL	7,240	10,442	10,990	15,179	14,500	12,500	11,000	
42047	DEPARTMENT CONTRACTS	71,785	72,240	73,493	77,138	114,210	112,210	133,810	
42048	BANK SERVICE CHARGE	7,018	7,940	7,750	9,404	9,415	7,500	7,500	
420481	BANK DISCOUNT	-	-	-	-	500	250	500	
42049	REFUNDS	-	350	825	-	1,160	1,160	1,500	
42054	RENTALS	453	-	96	440	2,000	1,850	1,000	
42055	PROFESSIONAL SERVICES	4,000	4,000	4,000	4,000	4,300	4,300	4,200	
42060	OTHER EXPENSES	4,159	6,343	4,343	11,149	16,340	12,500	18,000	
42064	EQUIPMENT MAINTENANCE	13,411	13,746	15,640	17,843	23,200	22,200	27,500	
42065	PLANT MAINTENANCE	14,602	19,190	21,220	29,588	35,424	32,500	37,500	
42074.1	O & E MMO	-	-	-	-	-	-	17,540	
42075	PENSIONS-PMRS MMO	-	15,000	40,000	91,095	91,095	91,095	93,865	
42077	GENERAL FUND CHARGES	200,000	100,000	200,000	100,000	250,000	250,000	275,000	
42090	UNFORESEEN CONTINGENCY	-	-	-	-	5,000	-	3,489	
42091	BOND REDEMPTION	2,750	5,500	-	-	-	-	-	
42092	COUPON INTEREST	2,250	4,500	-	-	-	-	-	
Purchased Services		361,961	294,250	413,032	389,786	611,144	589,865	673,404	
43099	EQUIPMENT	15,510	42,924	45,170	-	14,000	13,500	6,000	
Equipment		15,510	42,924	45,170	50,443	14,000	13,500	6,000	
Total	GOLF COURSE	1,159,022	1,122,211	1,253,788	1,213,897	1,441,924	1,413,445	1,522,000	

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	24,000	OVERTIME 24,000 - EXTENDED HOURS FOR WATERING GREENS, TEES AND FAIRWAYS DURING HOT, DRY WEATHER AND EMERGENCY CUTTING DUE TO WEATHER AND TOURNAMENTS. WEEKEND SCHEDULING TO ENSURE COURSE IS IN TOP CONDITION FOR PUBLIC PLAY. SPRING AND FALL RENOVATIONS (AERATING AND OVER SEEDING GREENS, TEES, & FAIRWAYS). INCLUDES OVERTIME NEEDED FOR PERSONNEL TO COVER TOURNAMENTS.
400047	40,000	MAINTENANCE--TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 22,000 - BALL PICKERS 18,000 - GROUNDS MAINTENANCE
400048	76,000	CLUB HOUSE---TEMP. HELP ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: 20,000 - STARTERS 32,000 - CASHIERS 14,000 - RANGERS 10,000 - CART ATTENDANTS
40005	6,000	HOLIDAY PAY 6,000 - THIS AMOUNT COVERS 12 HOLIDAYS FOR 2009 AND INCLUDES THE COST OF PAYING TIME AND A HALF TO EMPLOYEES SCHEDULED TO WORK ON HOLIDAYS.
40006	1,000	DIFFERENTIAL PAY 1,000 - MIDDLE SHIFT HOURS WORKED DURING SUMMER MONTHS, WEEKENDS, HOLIDAYS AND EXTENDED HOURS.
40008	1,500	MEAL REIMBURSEMENT 1,500 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	82,000	OPERATING SUPPLIES 5,500 - DRIVING RANGE BALLS AND MINI COURSE BALLS 700 - PENCILS (GROSS) 300 - MERCHANDISE BAGS 500 - POSTAGE AND SHIPPING ITEMS 500 - JANITORIAL SUPPLIES 5,500 - GRASS SEED -- BENT, RYE, BLUE GRASS TO OVERSEED GREENS, TEES AND FAIRWAYS TO INSURE QUALITY TURF. 33,000 - FUNGICIDES -- INCREASE DUE TO NEW CHEMISTRY TO ENSURE NO RESISTANCE PROBLEMS IN LATER YEARS. COMBAT DISEASES LIKE ANTHRACNOSE ON GREENS AND GREY LEAF SPOT ON TEES AND FAIRWAYS. INCREASED ACERAGE ON .9-HOLE FACILITY (FAIRWAYS). 6,500 - INSECTICIDES -- INCREASE DUE TO GENERATIONS OF GRUBS (HYPERODIES WEEVIL). 7,000 - HERBICIDES -- CONTROL CRABGRASS, GOOSEGRASS, CLOVER, DANDELIONS AND BROADLEAF WEEDS ON

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		GREENS, GREEN BANKS, TEES, FAIRWAYS AND ROUGH. DROUGHT INCREASES WEED POPULATION.
	4,000	- SURFACTANTS -- WETTING AGENTS TO IMPROVE SOIL MOBILITY. ALLOWS WATER TO FLOW EVENLY THROUGH SOIL PROFILE. INCREASE AREA TO INCLUDE FAIRWAYS.
	11,500	- FERTILIZERS -- GRANULAR AND LIQUID FORMS. AREAS HURT BY DROUGHT AND HEAT STRESS WILL NEED TO BE RENOVATED.
	5,000	- MISCELLANEOUS COURSE SUPPLIES -- MARKERS FOR FAIRWAYS AND TEES, BUNKER RAKES, FLAGS, FLAGPOLES, CUPS, ETC. INCREASE DUE TO THEFT, VANDALISM AND USE.
	2,000	- CUPS FOR WATER COOLERS, TOILET PAPER, TOWELS.
41016	3,200	UNIFORMS/SAFETY SHOES
	800	- SAFETY SHOES
	800	- UNIFORMS
	100	- RAIN GEAR
	1,500	- STAFF SHIRTS
41017	2,150	SMALL TOOLS
	500	- SPECIALTY TOOLS FOR MAINTENANCE AND MECHANICAL WORK ON GOLF COURSE EQUIPMENT.
	700	- 2 ROTARY MOWERS
	600	- 2 WEEDWACKERS
	350	- PORTABLE SPRAYER
41020	50,000	GOLF MERCHANDISE
	50,000	- PURCHASE OF MERCHANDISE FOR RESALE AT THE GOLF COURSE CLUBHOUSE.
41023	25,000	GASOLINE
	25,000	- BASED ON ESTIMATED USAGE OF GASOLINE AND DIESEL FUEL. AND PRICE INCREASE
42040	9,000	ADVERTISING AND PRINTING
	500	- RESIDENT CARDS
	6,000	- ADVERTISING, SPECIAL EVENTS, ETC.
	2,000	- SCORECARDS
	500	- CART SLIPS AND DAILY PLAY TICKETS AND LAMINATING POUCHES.
42044	32,000	ELECTRIC
	32,000	- BASED ON ESTIMATED USAGE AND .0501% RATE INCREASE
42046	11,000	HEATING OIL
	11,000	- BASED ON ESTIMATED USAGE
42047	133,810	DEPARTMENT CONTRACTS
	67,600	- LEASE AGREEMENT FOR 80 GOLF CARTS
	1,800	- XEROX COPIER LEASE
	1,500	- INTERNET WEBSITE

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,000 - CABLE FOR 9 HOLE COMPUTER
		20,000 - GPS UNITS FOR CARTS
		2,000 - PORT-A-JOHN RENTALS
		1,500 - ALARM MONITORING
		4,410 - UTILITY CARTS
		1,500 - FORE RESERVATION UPGRADES
		32,500 - LEASE AGREEMENT FOR EQUIPMENT
42048	7,500	BANK SERVICE CHARGE
		7,500 - FOR CHARGE CARD SYSTEM.
420481	500	BANK DISCOUNT
		500 - FOR CHARGE CARD SYSTEM.
42049	1,500	REFUNDS
		1,500 - REFUND OF FEES DUE TO UNFORESEEN EMERGENCIES.
42054	1,000	RENTALS
		1,000 - RENTAL OF EQUIPMENT FOR MAINTENANCE PROJECTS AT THE GOLF COURSE COMPLEX SUCH AS IRRIGATION.
42055	4,200	PROFESSIONAL SERVICES
		4,200 - ANNUAL AUDIT SERVICE.
42060	18,000	OTHER EXPENSES
		500 - PESTICIDE UPDATE TRAINING
		1,000 - MEMBERSHIP GCSD, PTGA, PGA, PGSA
		500 - TURFGRASS MEETINGS (TO KEEP CERTIFIED)
		1,000 - TOURNAMENTS (TROPHIES, PLAQUES)
		200 - CITY DIRECTORY
		3,000 - GOLF HANDICAPPING FEES
		8,500 - CONCESSION FEES
		1,300 - SAFETY SUPPLIES
		1,500 - NATIONAL CONFERENCE (TO CONTINUE ASSOCIATION MEMBERSHIP AND CREDITS)
		500 - PHONE SYSTEM
42064	27,500	EQUIPMENT MAINTENANCE
		22,500 - REPAIR OF GOLF COURSE EQUIPMENT, TRIPLEXES, FAIRWAY MOWERS, SPRAYERS, TRACTORS, ROUGH UNITS, AERIFIERS, SEEDERS, TRIM MOWERS, ETC. ALL EQUIPMENT IS OVERHAULED IN THE OFF SEASON -- NOVEMBER THROUGH MARCH.
		5,000 - REELS FOR FAIRWAY MOWERS
42065	37,500	PLANT MAINTENANCE
		1,500 - CLUBHOUSE REPAIRS AND MAINTENANCE
		2,000 - CART PATHS NEEDED TO IMPROVE AREAS AROUND GREENS AND TEES. REPAIRS TO EXISTING PATHS. THE ROUGH SPOTS ARE DOING DAMAGE TO CARTS AND MOWING EQUIPMENT
		2,500 - TOP DRESSING TO FILL AERATION HOLES, MONTHLY TOP DRESSING TO MAINTAIN CONSISTENT GREENS.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,500 - IRRIGATION SUPPLIES
		2,000 - MATS FOR DRIVING RANGE -- NEED TO KEEP NEW ONES COMING IN -- ALWAYS IN USE.
		2,500 - TREE PLANTING AND CARE.
		1,500 - WEATHER CENTER FOR LATEST WEATHER CONDITIONS
		15,000 - NETTING FOR DRIVING RANGE -- REPLACE OLD, WORN OUT NETTING AND CABLES
		3,000 - UNFORESEEN MAINTENANCE REPAIRS.
		2,500 - DIVOT MIX
		3,500 - MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC.
42074.1	17,540	PENSIONS - O & E 17,540 - PART OF MMO CONTRIBUTION REQUIRED BY ACT 205
42075	93,865	PENSIONS - P.M.R.S. MMO 93,865 - PENSIONS - P.M.R.S. MMO
42077	275,000	GENERAL FUND CHARGES 275,000 - GENERAL FUND CHARGES
42090	3,489	UNFORESEEN CONTINGENCY 3,489 - GOLF CONTINGENCY
43099	6,000	EQUIPMENT 1,000 - SOFTWARE AND UPGRADES FOR COMPUTERS 2,500 - SAND PRO 2,500 - VERTICUT UNITS

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

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget w/ Transfers</u>	<u>2008 Actual & Estimated</u>	<u>2009 Final Budget</u>
REVENUES:							
Operating Revenues							
34002 State Allocation	1,135,958	1,166,794	1,249,378	1,294,747	1,427,928	1,427,928	1,376,393
34004 Maintenance Turnback	5,300	5,300	5,300	8,480	8,480	8,480	8,480
34006 Misc Liquid Fuels Revenue	51,289	-	-	-	-	-	-
308901 Cash Bal (Carryover from PY)	-	-	-	-	648,452	600,000	284,127
Total Operating Revenues	<u>1,192,547</u>	<u>1,172,094</u>	<u>1,254,678</u>	<u>1,303,227</u>	<u>2,084,860</u>	<u>2,036,408</u>	<u>1,669,000</u>
Investment Interest							
308501 Investment Income	8,690	20,794	30,120	41,758	-	18,000	-
Total Investment Interest	<u>8,690</u>	<u>20,794</u>	<u>30,120</u>	<u>41,758</u>	<u>-</u>	<u>18,000</u>	<u>-</u>
TOTAL LIQUID FUELS FUND REVENUES	<u><u>1,201,237</u></u>	<u><u>1,192,888</u></u>	<u><u>1,284,798</u></u>	<u><u>1,344,985</u></u>	<u><u>2,084,860</u></u>	<u><u>2,054,408</u></u>	<u><u>1,669,000</u></u>
EXPENDITURES:							
Liquid Fuels	1,199,453	1,259,984	1,313,202	1,036,953	2,084,860	2,014,034	1,669,000
TOTAL LIQUID FUELS FUND EXPENDITURES	<u><u>1,199,453</u></u>	<u><u>1,259,984</u></u>	<u><u>1,313,202</u></u>	<u><u>1,036,953</u></u>	<u><u>2,084,860</u></u>	<u><u>2,014,034</u></u>	<u><u>1,669,000</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 which include resurfacing, crack sealing, leaf collection, storm sewer maintenance, and snow operations. Portions of salaries incurred in the conduct of this work are also included under this fund. These costs are paid for by monies received by the City from the Liquid Fuels Fund as promulgated by State Regulations.

Goals and Objectives:

- To provide safe, accessible roadways through street overlays, and maintenance programs.
-

Prior Year Achievements:

- Completed Bridle Path Road and Easton Avenue drainage improvements.
 - Supported and funded all street maintenance and operation activities including Streets Bureau vehicles and equipment.
 - Purchased a new concrete hammer for the backhoe in order to perform work in a more efficient and timely manner and purchased another brine storage tank in order to improve the brine operation during our pre-wetting events.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Budget w/ Transfers	Actual & Estimated	Final Budget
Personnel Detail	Number Of Permanent Positions			Salaries			Salaries
	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Account Detail							
55001 SNOW AND ICE REMOVAL	91,127	151,213	47,123	140,995	175,000	175,000	175,000
55003 ROAD MAINTENANCE	199,945	199,999	299,974	386,179	400,000	400,000	400,000
55004 SNOW REMOVAL OPER SUPPLY	108,819	129,699	104,433	100,168	160,000	160,000	160,000
55005 ROAD MAINT OPER SUPPLIES	46,427	58,329	32,080	56,637	80,000	80,000	90,000
55007 HAND TOOLS	2,962	2,980	3,021	2,821	4,500	4,500	5,000
55008 REPAIRS TOOLS & MACHINERY	38,582	32,629	30,687	33,519	85,000	85,000	85,000
55011 CURB RAMPS	74,550	69,466	74,775	55,132	35,000	35,000	35,000
55012 UNASSIGNED CONSTRUCTION	-	-	-	-	100	-	-
55014 CONTRACT SNOW REMOVAL	-	-	-	-	100	-	100
55016 STREET OVERLAYS	263,704	236,417	379,699	59,329	639,876	575,500	240,000
55022 STREET SIGNS	7,977	9,334	7,865	3,029	12,000	6,000	12,700
55031 LINDEN ST SS REPLACEMENT	-	-	-	-	-	-	200,000
55035 FOX DR DRNG SWALE PH II	4,961	-	-	-	-	-	-
55038 ELIZ AVE SS (MAIN TO NEW)	180,297	16,651	-	-	-	-	-
55040 UNION BLVD RR CROSSING	13,105	-	-	-	-	-	-
55041 BRIDLE PATH RD DR IMPVR	-	-	-	56,513	89,043	89,043	-
55042 ALTONAH/YELLIS TRT/GALE	-	136,347	-	-	-	-	-
55043 BUTZTOWN RD DR IMP	-	-	126,834	-	-	-	-
55044 E GEOPP ST DR IMP	-	-	-	41,330	-	-	-
55050 BANK SERVICE CHARGES	-	300	300	300	750	500	800
55099 EQUIPMENT	166,997	216,620	206,411	101,001	403,491	403,491	265,400
Total LIQUID FUELS	1,199,453	1,259,984	1,313,202	1,036,953	2,084,860	2,014,034	1,669,000

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
55001	175,000	SNOW AND ICE REMOVAL 175,000 - LABOR ACCOUNT TO COVER OVERTIME FOR REMOVING SNOW AND ICE FROM STREETS AND BRIDGES. NO LABOR CAN BE CHARGED TO THIS ACCOUNT WHEN SNOW AND ICE IS REMOVED FROM SIDEWALKS AND PARKING LOTS.
55003	400,000	ROAD MAINTENANCE 400,000 - LABOR ACCOUNT FOR REPAIRS TO STREETS, BRIDGES AND OTHER PUBLIC WORKS INFRASTRUCTURE ALLOWED UNDER LIQUID FUELS. ACCOUNT NORMALLY FUNDS \$200,000.
55004	160,000	SNOW REMOVAL OPER SUPPLY 160,000 - ACCOUNT TO CHARGE THE PURCHASE OF SALT, LIQUID CALCIUM, AND OTHER MATERIALS USED FOR SNOW AND ICE REMOVAL ON STREETS AND BRIDGES (ANNUAL ANTICIPATED USAGE OF 4000 TONS OF SALT AT \$45.32/TON PLUS LIQUID CALCIUM COSTS). THE PURCHASE OF SUCH MATERIALS FOR USE ON SIDEWALKS AND PARKING LOTS CANNOT BE CHARGED TO THIS ACCOUNT.
55005	90,000	ROAD MAINT OPER SUPPLIES 90,000 - PURCHASE OF ROADWAY SUPPLIES SUCH AS BLACKTOP PATCH MATERIALS, GUARD RAIL, SWEEPER SUPPLIES, CRACK FILLER, ETC. WHEN USED ONLY ON STREETS. ALSO USED TO PURCHASE SAND AND CONCRETE FOR SINKHOLE REPAIRS. EXTRA AMOUNT TO COVER PRICE INCREASE OF CONCRETE (AS WELL AS FLOWABLE FILL) AND COST OF ADDITIONAL MANHOLE RISERS IN 2008 FOR PAVING. ADDED INCREASE NEEDED TO COVER RISING COST OF MATERIALS SUCH AS BLACKTOP THAT HAS INCREASED EVERY MONTH.
55007	5,000	HAND TOOLS 5,000 - PURCHASE OF SMALL TOOLS RELATED TO AND USED FOR THE REPAIR, MAINTENANCE AND CONSTRUCTION OF STREETS AND CATCH BASINS IN THE STREET. ALSO TO PURCHASE ELECTRIC HAND TOOLS FOR STREET REPAIR. THIS ACCOUNT WILL INCLUDE ALL ELECTRIC DRILLS OR ANY OTHER TOOLS NEEDED FOR BASIN OR STREET REPAIRS.
55008	85,000	REPAIRS TOOLS & MACHINERY 85,000 - ACCOUNT TO CHARGE THE PURCHASE OF REPAIR PARTS, CONTRACT MAINTENANCE, ETC. TO EQUIPMENT, TOOLS AND MACHINERY USED IN ROAD REPAIR AND CONSTRUCTION. ACCOUNT TO BE USED FOR REPAIRS TO DAMAGED EQUIPMENT DUE TO ACCIDENTS. INCREASE DUE TO INCREASE IN PRICE FOR REPAIRS TO OLDER EQUIPMENT. THIS INCREASE WILL ALSO COVER COST FOR NEW CUTTING BLADE ON LOADER AND REPAIRS NEEDED TO PAVER.
55011	35,000	CURB RAMPS 35,000 - ACCOUNT TO CHARGE THE COST TO REPAIR AND CONSTRUCT HANDICAP CURB CUTS AS REQUIRED BY THE ADA ACT.

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

2009 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
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 TRANSFER OF FUNDS WHEN NEEDED.
55016	240,000	STREET OVERLAYS 240,000 - ACCOUNT TO COVER THE COST OF BLACK TOP MATERIALS FOR IN-HOUSE PAVING AND PROVIDE FOR CONTRACT STREET OVERLAYS.
55022	12,700	STREET SIGNS 12,700 - THIS BUDGET ITEM IS NOW PRIMARILY TO COVER ANNUAL REPLACEMENT AND MAINTENANCE OF STREET SIGNS. INCREASE DUE TO MAINTENANCE OF DOWNTOWN HISTORIC BETHLEHEM STREET SIGNS.
55031	200,000	LINDEN ST S.S. REPLACE 200,000 - THIS PROJECT IS TO REPLACE A SEVERLY DETERIORATED CORRUGATED METAL STORM SEWER PIPE THAT WAS INSTALLED IN LINDEN STREET FROM BUTZTOWN ROAD TO MACADA ROAD IN THE EARLY 1960S WITH REINFORCED CONCRETE PIPE.
55050	800	BANK SERVICE CHARGES 800 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES.
55099	265,400	EQUIPMENT 73,000 - TWO (2) GIANT VAC LEAF LOADERS TO REPLACE TWO (2) 1998 AMERICAN ROADS LEAF LOADERS. CITY WILL BE REIMBURSED 80% VIA GRANT. 50,400 - ONE (1) 2009 JOHN DEERE TRACTOR WITH 20' SIDE BOOM MOWER. THIS ITEM WILL REPLACE A 2007 JOHN DEERE TRACTOR WITH A 5' SIDE MOWER. WE WILL BE TRADING IN THE 2007 IN ORDER TO GET A MOWER THAT WILL SERVE THE NEEDS OF THE BUREAU AS FAR AS BEING ABLE TO CUT VEGETATION AT FLOOD CONTROL PROJECT AND TO BE ABLE TO REACH OVER GUIDE RAIL TO CUT BRUSH ALONG CITY STREETS. 130,000 - ONE (1) 2009 MEDIUM DUMP TRUCK TO REPLACE UNIT #151, MEDIUM 1992 KODIAK DUMP TRUCK WHICH IS DEADLINED. 12,000 - ONE (1) 18" ROAD SAW TO REPLACE ONE 1999 ROAD SAW WHICH IS BEYOND REPAIR. THIS MACHINE IS USED TO CUT TRENCHES FOR PERMANENT RESTORATION OF STREETS.

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

	<u>2009 Final Budget</u>
REVENUES:	
Operating Revenues	
308901 Cash Balance	732,402
35006 Escrow	95,000
35022 2009 Bond Issue	7,293,900
35038 2005 Bond Issue	27,659
35041 2007 Bond Issue	3,295,415
35042 Greenway Phase I Grant	800,000
35043 Hometown Streets Grant - Broad St.	249,895
35044 N by NW Neighborhood Prgm	240,421
35046 Sand Island County Grant	386,293
35047 Skate Park Grant	178,369
35048 Lynn Avenue Bridge Grant	461,627
35050 SS Scape/Lighting Grant	46,500
35051 Elm Street Grants	35,000
35053 D.E.P. Grant	360,000
35054 DCNR Grant - Greenway Design	250,000
35056 LUPTAP Grant	32,945
35061 One Way Pairing - St Lukes	500,000
35062 One Way Pairing - Sands Bethworks	500,000
35063 One Way Pairing - PennDOT	500,000
35067 DCED-Movies, Games, & More	10,000
35068 PA DCED-SS Recreation Programs	5,000
35070 DAR Memorial House Grant	10,000
35071 DEP Grant - Erosion Control	67,000
35072 Farr Building Grant	300,000
35073 Parking Feasibility Study Grant	15,000
35074 Stock House Visitor Center Grant	125,768
35075 Wireless Mesh Project Grant	10,000
35076 DCNR-Greenway/SP Phase II	400,000
TOTAL NON-UTILITY CAPITAL FUND REVENUES	<u>16,928,194</u>
 EXPENDITURES BY BUDGET UNIT:	
62005 2005 Bond Issue	27,659
62007 2007 Bond Issue	3,295,415
62009 2009 Bond Issue	7,293,900
69999 Other Revenue	6,311,220
TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES	<u>16,928,194</u>
 EXPENDITURES BY CATEGORY:	
Public Safety	5,404,653
Parks & Public Property	5,564,779
Public Works	4,009,294
Other Non-Utility Projects	1,949,468
TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES	<u>16,928,194</u>

**CITY OF BETHLEHEM
2009 NON-UTILITY CAPITAL IMPROVEMENT PLAN**

	2009 Bond	2007 Bond	2005 Bond	Federal & State Grants	County Grants	Cash/ Misc.	Other Funds	Total
Public Safety								
Ambulance Replacement Plan	155,000							155,000
Fire Apparatus Replacement Plan	890,000	415,764					250,000	1,555,764
Locker Room Renovations	155,000							155,000
Mobile Substation	150,000							150,000
Police Records Room Equipment	76,500							76,500
Police Vehicle Replacement Plan	320,000							320,000
Trunking Radio System		2,442,389					400,000	2,842,389
Wireless Mesh Data and Video Network	800,000							800,000
Total Public Safety	2,546,500	2,858,153	-	-	-	-	650,000	6,054,653
Parks and Public Property								
Bethlehem Golf Club	432,000							432,000
City Center Improvements	196,900							196,900
DAR Memorial House Renovations				10,000				10,000
Facility Capital Improvement Plan	656,000	38,133						694,133
Fire House Repairs	85,000	1,000					22,500	108,500
General Pool Improvements	200,000							200,000
Mechanical System Upgrade	200,000							200,000
Monocacy/Saucon Cr Erosion Con/Gabions	75,000	65,225		67,000				207,225
Municipal Ice Rink	76,000	3,500				1,882		81,382
Park/Playground Improvements	268,000						109,050	377,050
Roof, Safety Fire Code	90,000							90,000
Sand Island Improvements	150,000	98,477			386,293			634,770
Skate Park	100,000			378,369			51,243	529,612
South Bethlehem Greenway Phase I & II	550,000			1,000,000				1,550,000
Southside Recreation Programs				5,000		19,500		24,500
Stone Wall Renovations	100,000						124,000	224,000
Vehicle/Equipment Replacement	311,500							311,500
Total Parks & Public Property	3,490,400	206,335	-	1,460,369	386,293	21,382	306,793	5,871,572
Public Works								
City Hall Complex Parking Lay-bys		8,637						8,637
Downtown Restoration (North Side)			18,415					18,415
Eastern Gateway Lighting/SS Scape		10,393				46,500	39,784	96,677
Gateway Enhancement/One-Way Pairing				500,000		1,399,825		1,899,825
Isolated Intersections	150,000	66,000						216,000
Lynn Avenue Bridge				461,627			46,240	507,867
Mechanical Roll Back Truck	92,000							92,000
Miscellaneous Drainage Structure	150,000	57,113						207,113
Route 412 Improvements		50,642						50,642
Storage Tanks						95,000	7,000	102,000
Street Overlays	530,000	2,690					300,000	832,690
Streets Bureau Vac-All	260,000							260,000
Traffic Safety Improvement	75,000	35,452						110,452
Total Public Works	1,257,000	230,927	18,415	961,627	-	1,541,325	393,024	4,402,318
Other Non-Utility Projects								
CADCB Facade/Housing Rehab						3,986		3,986
eGov Software			9,244					9,244
Elm Street Trees Program				35,000				35,000
Farr Building-Broad & New Streets				300,000				300,000
Garbage Trucks				360,000				360,000
Greenway Design				250,000			46,894	296,894
Home Investment Trust						5,460		5,460
Hometown Streets-W Broad St				249,895				249,895
Illick's Mill						88,507	1,691	90,198
LUPTAP				32,945			5,229	38,174
Movies, Games, and More Project				10,000				10,000
North by Northwest Program Design					30,000		1,071	31,071
North by NW Reinvestment Project				210,421			20,000	230,421
Parking Feasibility Study				15,000				15,000
Safe Route to School						198,220		198,220
Stock House Visitor's Center				125,768			125,768	251,536
Temp. Assist. To Needy Families						14,807		14,807
Traffic Calming Devices						215		215
Wireless Mesh Project				10,000				10,000
Total Other Non-Utility Projects	-	-	9,244	1,599,029	30,000	311,195	200,653	2,150,121
Total Non-Utility Capital (Net Other Funds)	7,293,900	3,295,415	27,659	4,021,025	416,293	1,873,902	200,653	16,928,194

2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC SAFETY

Ambulance Replacement Plan

\$155,000

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

Funding Source:

2009 Bond Issue 155,000

Fire Apparatus Replacement Plan

\$1,305,764

The project is to replace aged fire apparatus. The life of a piece of fire apparatus is 15 to 20 years depending on the call volume. In order to keep our apparatus within those guidelines, we must replace a piece of apparatus every third year. In 2009, the department will be replacing a 12 year-old aerial truck from the Schweder Fire Station. The department will also be replacing an aging and inefficient squad truck. As the fire apparatus ages and warranties expire, it becomes more costly to maintain them in an operational condition.

Funding Source:

2009 Bond Issue 890,000
2007 Bond Issue 415,764
Other Funds-CDBG 250,000
(Schweder Aerial Truck) 1,555,764

Locker Room Renovations

\$155,000

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

Funding Source:

2009 Bond Issue 155,000

Mobile Substation

\$150,000

The current Mobile Substation is over 14 years old and has many inherent flaws and problems associated with a vehicle this old. The new vehicle will be designed to be used as a mobile command center. This function is very important at crime scenes or natural or man-made disasters.

Funding Source:

2009 Bond Issue 150,000

Police Records Room Equipment

\$76,500

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

Funding Source:

2009 Bond Issue 76,500

2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Police Vehicle Replacement Plan

\$320,000

The plan includes replacement of 1/3 of the patrol fleet per year or 9 patrol vehicles per year. The current Patrol fleet has vehicle which are over 5 years old and 150,000 miles on them. The regular replacement of 1/3 of the fleet will cut down on maintenance costs and will help assure safety of officers and the public.

Funding Source:

2009 Bond Issue 320,000

Trunking Radio System (Safety Communication System)

\$2,442,389

Simulcast/SmartZone (2007) – In 2005, Motorola, as did most other major 800 MHZ, as did most other major 800 MHZ Trunking Radio System suppliers, announced the move of digital technology and the elimination of support for analog systems. Our 800 MHZ radio system is an analog system installed in 1991 and 1992. This project is to upgrade our Radio Trunking System to fully integrated digital technology based simulcast system. Simulcast system 1 (Site 1) and system 2 (Site 2) for seamless and more effective communications throughout the City. This will integrate our two sites into one seamless operation comparable to a cellular telephone system. This will enhance radio coverage virtually eliminating "dead" spots in the City and vicinity. This is particularly important to Police, Fire, and EMS personnel when transmitting and receiving in very difficult positions (e.g. inside buildings, basements, sub-basement, and underground garages). Transmission is automatically directed to the available channel(s) or sites. Tower sites generate approximately \$200,000 of annual revenue into the General Fund from tower space rentals. Most of the work is expected to be completed in 2008 but additional work and payment is also expected in early 2009. In year 2001, we anticipate installation of a 150 ft. self-supporting tower for radio and related microwave antenna equipment at the 5-million gallon water tank reservoir located at William Street and Lynn Avenue. This antenna tower will be in direct support of our digital radio system and includes microwave equipment and replaces the need for rented T-1 fiber lines. The tower can also be used for other communication purposes.

Funding Source:

2007 Bond Issue 2,442,389
Other Funds-911 400,000
2,842,389

Wireless Mesh Public Safety Data and Video Network

\$800,000

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

Funding Source:

2009 Bond Issue 800,000

PARKS AND PUBLIC PROPERTY

Bethlehem Golf Club

\$432,000

Replacement of 50 year old HVAC system, installation of greens/tees irrigation system, and relocation of cart barn.

Funding Source:

2009 Bond Issue 432,000

2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

City Center Improvements

\$196,900

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

Funding Source:

2009 Bond Issue 196,900

DAR Memorial House Renovations

\$10,000

Renovate the Daughters of the American Revolution House on 8th Avenue.

Funding Source:

Federal/State Grants 10,000

Facility Capital Improvement Plan

\$694,133

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

Funding Source:

2007 Bond Issue 38,133
2009 Bond Issue 656,000
694,133

Fire House Improvements

\$86,000

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

Funding Source:

2007 Bond Issue 1,000
2009 Bond Issue 85,000
Other Funds - CDBG 22,500
(Schweder) 108,500

General Pool Improvements

\$200,000

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

Funding Source:

2009 Bond Issue 200,000

2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Mechanical System Upgrade

\$200,000

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

Funding Source:

2009 Bond Issue	200,000
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Monocacy/Saucon Creek Erosion Control/Gabions

\$207,225

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

Funding Source:

2007 Bond Issue	65,225
2009 Bond Issue	75,000
State	<u>67,000</u>
	207,225

Municipal Ice Rink

\$81,382

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

Funding Source:

2007 Bond Issue	3,500
2009 Bond Issue	76,000
Other	<u>1,882</u>
	81,382

Park/Playground Improvements

\$268,000

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

Funding Source:

2009 Bond Issue	268,000
Other Funds - CDBG	<u>109,050</u>
	377,050

2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Roof, Safety, Fire Code

\$90,000

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

Funding Source:

2009 Bond Issue 90,000

Sand Island Improvements

\$634,770

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

Funding Source:

2007 Bond Issue 98,477
2009 Bond Issue 150,000
County Funds 386,293
634,770

Skate Park

\$478,369

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

Funding Source:

2009 Bond Issue 100,000
Federal & State Grants 378,369
Other Funds - CDBG 51,243
529,612

South Bethlehem Greenway Phase I & II

\$1,550,000

Design and construction of a linear park with various amenities along the greenway such as community gardens, pocket parks, grade crossings, pathway, & crosswalk improvements at intersections between New Street & Hayes St.

Funding Source:

2009 Bond Issue 550,000
Federal 1,000,000
(TEA 21 - Penndot) 1,550,000

Southsouth Recreation Programs

\$24,500

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

Funding Source:

Federal /State 24,500

2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Stone Wall Renovations – Various Locations

\$100,000

Renovations to stone walls at various City parks.

Funding Source:

2009 Bond Issue	100,000
Other Funds-CDBG (Saucon Only)	<u>124,000</u>
	224,000

Vehicle/Equipment Replacement

\$311,500

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

Funding Source:

2009 Bond Issue	311,500
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PUBLIC WORKS

City Hall Complex Parking Lay-bys Reconstruction

\$8,637

Reconstruction of deteriorated Granite block Lay-bys on Church Street and East and West Sakon Plaza (New Street). This project is being done in phases, with the final phase occurring in 2009. Design, bidding and construction are complete. However, some balance remains for 2009.

Funding Source:

2007 Bond Issue	8,637
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Downtown Restoration (North Side)

\$18,415

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

Funding Source:

2005 Bond Issue	18,415
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Eastern Gateway Lighting/Southside Street Scape

\$56,893

South Side Infrastructure improvements such as replacement of trees, installation of lighting and road paving. Future phases will include additional streetlights and landscaping.

Funding Source:

2007 Bond Issue	10,393
Other	46,500
Other Funds - CDBG	<u>39,784</u>
	96,677

2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Gateway Enhancement/One-Way Pair Project

\$1,899,825

This project is for the conversion of Wyndotte and Broadway/Brodhead into a one-way pair and streetscape improvement to improve traffic flow, pedestrian safety and parking inventory. The project is currently in design by the City and construction is expected to commence in summer of 2009.

Funding Source:

Cash	399,825
Sands	500,000
St. Luke's	500,000
State	<u>500,000</u>
	1,899,825

Isolated Intersections (2 year funding)

\$216,000

Install new or upgrade existing signals at various locations. Each intersection costs between \$75,000 and \$150,000. Possible new locations - East Boulevard and Linden Street, Butztown Road and Easton Avenue, Linden Street and Market Street, Linden Street and Elmhurst Avenue, and Third Avenue and Union Boulevard. Upgrade locations - Union Boulevard and Linden Street, Union Boulevard and New Street, Linden and Goepp Streets, Goepp and Center Streets, Goepp and New Streets, Goepp and Main Streets, Broad and Linden Streets, Market and Center Streets, and Market and New Streets. Likely upgrades in 2009 include Union Boulevard and New Street and Union Boulevard and Linden Street.

Funding Source:

2007 Bond Issue	66,000
2009 Bond Issue (2 year)	<u>150,000</u>
	216,000

Lynn Avenue Bridge

\$461,627

Remove and replace exiting structurally deficient bridge. In order to accommodate the proposed greenway project, the design scope is being revised to include two structures. The design will also include a pedestrian connection between the greenway and bridge. Due to these changes, the PennDOT timetable has preliminary design being completed in 2009.

Funding Source:

Federal & State Grants	461,627
Other Funds - CDBG	<u>46,240</u>
	507,867

Mechanical Bureau Roll Back Truck

\$92,000

Roll-back Car Carrier is needed in the Mechanical Bureau to address the problem we are having towing today's smaller vehicles with lower ground clearances and low aerodynamic body panels that are sometimes damaged when towing with our wheel-lift tow truck. Also, the City now owns a number of all-wheel-drive vehicles that cannot be towed with two wheels stationary and two wheels spinning as occurs with a wheel-lift. A rollback would allow us to simply pull the entire vehicle onto a flatbed for proper towing. Our current tow truck often requires a mechanic to go under all-wheel-drive vehicles and remove the drive shaft while out in traffic and in inclement weather, which can be dangerous. Currently when plow trucks become disabled, we must remove the plow at the site for our tow truck to be able to hook-up and then go back out with heavy equipment and a truck to retrieve the plow from the side of the road. A rollback would allow us to pull pick-up trucks and small dump trucks on with the plow attached. A rollback is a versatile piece of equipment that would also allow easy retrieval of tractors, motorcycles compressors, and accident damaged vehicles.

Funding Source:

2009 Bond Issue	92,000
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2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Miscellaneous Drainage Structure (2 year funding)

\$207,113

This is an annual project account to reconstruct deteriorated catch basins and other storm water improvements to provide positive drainage and mitigate flooding concerns throughout the City. Currently implementing a plan for 2009 catch basin replacements. Catch basins on Mountain Drive improvements are also planned in 2009.

Funding Source:

2007 Bond Issue	57,113
2009 Bond Issue	<u>150,000</u>
	207,113

Route 412 Improvements

\$50,642

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

Funding Source:

2007 Bond Issue	50,642
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Storage Tanks (2 year funding)

\$95,000

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

Funding Source:

Cash/Miscellaneous	95,000
Other Funds - Water Capital	<u>7,000</u>
	112,000

Street Overlays (2 years funding)

\$532,690

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

Funding Source:

2007 Bond Issue	2,690
2009 Bond Issue	530,000
Other Funds - Liquid Fuels	240,000
Other Funds - CDBG	<u>157,419</u>
	930,109

Streets Bureau Vac All

\$260,000

A Vactor 2100 Series Vac-All truck to replace our 1995 truck used to maintain our storm sewer system/catch basins. Our current truck has reached its useful life. It is incurring numerous and frequent expensive repairs and is outdated in efficiently and effectively performing its maintenance functions.

Funding Source:

2009 Bond Issue	260,000
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2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Traffic Safety Improvement (2 year funding)

\$110,452

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

Funding Source:

2007 Bond Issue	35,452
2009 Bond Issue	<u>75,000</u>
	110,452

OTHER NON-UTILITY PROJECTS

CADCB Facade/Housing Rehab

\$3,986

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

Funding Source:

Cash/Miscellaneous	3,986
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eGov Software Purchase

\$9,244

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

Funding Source:

2005 Bond Issue	9,244
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Elm Street Trees Program

\$35,000

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

Funding Source:

Federal & State Grants	35,000
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Farr Building – Broad and New Streets

\$300,000

For acquisition and/or redevelopment of the Farr Building.

Funding Source:

Federal & State Grant	300,000
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Garbage Trucks

\$360,000

The garbage trucks will be used for curbside pick-up of yard waster from residents. This is in addition to the leaf waste pick-up which the Street Bureau already does. This is a mandated requirement from DEP.

Funding Source:

DEP Grant	360,000
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2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Greenway Design

\$250,000

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

Funding Source:

Federal & State Grants	250,000
Other Funds - CDBG	<u>46,894</u>
	296,894

Home Investment Trust

\$5,460

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

Funding Source:

Cash/Miscellaneous	5,460
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Hometown Streets-W Broad Street

\$249,895

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

Funding Source:

Federal & State Grants (TEA-21/PennDot)	249,895
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Illick's Mill

\$88,507

Renovate historic Grist Mill Monocacy Park.

Funding Source:

Cash/Miscellaneous	88,507
Other Funds - CDBG	<u>1,691</u>
	90,198

LUPTAP

\$32,945

For comprehensive plan and zoning ordinance creation & review.

Funding Source:

Federal & State Grants	32,945
Other Funds- CDBG	<u>5,229</u>
	39,663

Movies, Games, and More Project

\$10,000

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

Funding Source:

Federal & State Grants	10,000
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2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

North by Northwest Program Design **\$30,000**

For design and engineering work on West Broad Street associated with the Northside Elm Street Program.

Funding Source:

Lehigh County	30,000
Other Funds - CDBG	<u>1,071</u>
	31,071

North by Northwest Reinvestment Project **\$210,421**

Street, trees, marketing, Facade program, traffic improvements & other miscellaneous programs.

Funding Source:

Federal & State Grants	210,421
Other Funds - CDBG	<u>20,000</u>
	230,421

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

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

Funding Source:

Federal & State Grant	15,000
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Safe Route to School **\$198,220**

Tear down the pedestrian bridge on 8th Avenue and add sidewalks to the 2200 Block of Linden Streets.

Funding Source:

Cash/Miscellaneous	198,220
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Stock House Visitors Center **\$125,768**

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

Funding Source:

Federal & State Grant	125,768
Other (TIF)	<u>125,768</u>
	251,536

Temporary Assistance to Needy Families (TANF) **\$14,807**

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

Funding Source:

Cash/Miscellaneous	14,807
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2009 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Traffic Calming Devices

\$215

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

Funding Source:

Cash/Miscellaneous 215

Wireless Mesh Cameras

\$10,000

Purchase wireless mesh cameras as part of the North by Northwest Project.

Funding Source:

Federal & State Grants 10,000

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

	<u>2009 Final Budget</u>
REVENUES:	
Operating Revenues	
37003 Capital Appropriations	-
37005 Bond Redemption & Improvement	3,503,000
Total Operating Revenues	<u>3,503,000</u>
 TOTAL WATER CAPITAL FUND REVENUES	 <u><u>3,503,000</u></u>
 EXPENDITURES:	
770013 Stop Log Replace-Eng/cons	1
770015 Water Treatment Plant Roof Replacement/Rehab Engineering	1
770016 5 Million Gallon Northeast Standpipe Engineering & Evaluation	420,700
77002 Distribution Systems Extension	20,000
77003 Service Lines New/Renewal	100,000
77004 Metering	30,000
77005 Replace, Relocate, Rehabilitate Distribution System	80,000
77006 Fire Hydrant New/Renewal	70,000
77007 WC Powerline/Pole Replacement	45,000
77008 PA Ave Control Valve Engineering	20,000
77009 SS Pump Station Valve Engineering	5,000
77016 Emergency Repair Transmission Mains	152,420
77026 Sidewalk/Trench Restoration	100,298
77032 SCADA System Upgrade	370,140
77036 Commercial & Industrial Meter Replacement	20,000
77039 Master Meters/Pits/Appurtenances	1
77058 Storage Tank Removal & Testing	5,000
77061 Computer Upgrade Software/Hardware	5,000
77065 Potassium Permanganate Feed System	1
77073 Penn Forest Valve Spray	1
77084 Security Enhancements	153,105
77090 Oxidant Pilot/Install	115,000
77091 Backwash System Upgrade	1,578,676
77099 Equip. Water Maint.	13,850
770991 Equip. Collection/Treatment	127,839
770992 Equip. Laboratory Services	1,500
770993 Equip. Meter Shop	49,000
770996 Equip. WTR. Filtration	16,467
770999 Equip. Tech. Support	4,000
TOTAL WATER CAPITAL FUND EXPENDITURES	<u><u>3,503,000</u></u>

2009 WATER CAPITAL PROJECT DETAIL

Stop Log Replacement – Engineering and Construction

007A-770013

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

Water Treatment Plant Roof Replacement/Rehab Engineering

007A-770015

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

5 Million Gallon Northeast Standpipe Engineering & Evaluation

007A-770016

Project includes the painting of interior/exterior, antenna retrofit service, mixing system installation, and service and inspection services. Professional engineers will be responsible for ongoing asset management and scheduling of maintenance and for future structural integrity and renovations. Year 1 \$190,800 and Year 2 \$229,900.

Distribution Systems Extensions

007A-77002

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

Service Lines New/Renewal

007A-77003

These lines are installed from the main to the curb line and generally 3/4" in size, but can be as large as 4". Also includes tapping sleeves and valves for fire lines and other supplies.

Metering

007A-77004

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

Replace, Relocate, Rehabilitate Distribution System

007A-77005

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

Fire Hydrant - New/Renewal

007A-77006

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

Water Control Powerline/Pole Replacement

007A-77007

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

2009 WATER CAPITAL PROJECT DETAIL

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

To determine alternatives for repairing/replacing isolation valves and installing line stop and bypass.

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

To determine alternatives for repairing/replacing isolation and check valves and actuators.

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

To repair transmission main leak including permitting, construction administration and construction/repair costs.

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

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

SCADA System Upgrade **007A-77032**

To upgrade the Water Treatment Plant and Water Control SCADA systems due to obsolescence of current systems in 2012. To pay for Year 1 work from 2008 and not paid for, and to pay for Year 2 work. This is a 4-year upgrade project.

Commercial and Industrial Meter Replacement **007A-77036**

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

Master Meters/Pits/Appurtenances **007A-77039**

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

Storage Tank Removal & Testing **007A-77058**

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

Computer Upgrade Software/Hardware **007A-77061**

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

Potassium Permanganate Feed System **007A-77065**

To pay for balance of engineering permanganate feed system at the Wild Creek pretreatment plant not paid in 2008. This project is water quality and treatment driven.

2009 WATER CAPITAL PROJECT DETAIL

Penn Forest Valve Spray

007A-77073

Project includes the preparation of Penn Forest spray valve calibration tables.

Security Enhancements

007A-77084

To bid, construct, and install a portion of the security enhancements identified as a result of the vulnerability assessment including contract administration.

Oxidant Pilot/Install Transmission Main

007A-77090

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

Backwash System Upgrade

007A-77091

This project includes construction and construction administration for the replacement of the backwash pumps, drives, piping, flow meter, electrical work, programming, hardware, and backwash storage tank to obtain optimum backwashing of newly installed filters.

Equipment – Water Maintenance

007A-77099

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

3,700	D5 tapping machine.
4,200	Three (3) 6 lb jackhammers.
400	Digital camera with accessories.
1,650	Two (2) metal pipe locators to replace older models that cannot be repaired.
2,500	Leak detection listening device.
1,400	One (1) 35 lb jackhammer.

Equipment – Collection and Treatment

007A-770991

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

123,500	One (1) 2009 dump truck, 39,000 GVW, 4 X 2 chassis, single rear axle, 10-foot snow plow plus accessories, automatic tarper, stainless steel salt spreader, diesel engine, automatic transmission, stainless steel dump body to replace Unit #286, a Chevy dump truck of which the body and frame are rusting badly and utilizes in-cab "live" hydraulics which is a safety concern.
2,739	PH/dissolved oxygen/connectivity meter with probes and case to monitor water quality at various depths in Wild Creek reservoir.
1,600	One (1) portable generator, 3,000 watt/25 amp to replace Homelite generator that is unreliable.

Equipment – Laboratory Services

007A-770992

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

1,500	Weighing balance to be used as backup.
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2009 WATER CAPITAL PROJECT DETAIL

Equipment – Meter Shop

007A-770993

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

49,000 One (1) van as per specifications.

Equipment – Water Filtration

007A-770996

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

2,300 One (1) single loop controller (SLC) for filter control console to be used as a spare.
3,800 One (1) on-line chlorine analyzer to replace unit which is under constant repair.
3,500 One (1) field and brush mower to cut banks of lagoons and substation.
6,867 One (1) DR5000 spectrophotometer to replace obsolete unit. Used in lab analysis.

Equipment – Technical Support

007A-770999

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

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

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

	<u>2009 Final Budget</u>
REVENUES:	
Operating Revenues	
32113 Tapping Fees	274,000
39805 Capital Appropriation	800,000
Total Operating Revenues	<u>1,074,000</u>
TOTAL SEWER CAPITAL FUND REVENUES	<u><u>1,074,000</u></u>
 EXPENDITURES:	
88001 Sewer Laterals New/Renewal	5,000
88002 Collection System New/Renewal	100,000
880020 Digester Chopper Pump Upgrade	1
880021 Flexible Membrane Cover-North Secondary Digester	1
880022 W Intermediate Clfr Drive	20,000
880024 Fine Bar Scms-Detrtus Rm	1
880025 Plant Valve Replacement	20,000
88003 Thickener Bldg/GBT's	200,000
880031 RAS Pump	1
880032 North Boiler Replacement	1
880034 Security-Vulnerability	1
880035 Sludge/Gas/Flow Meters Digest.	25,788
88004 Inflow/Infiltration Mitigation	5,000
88005 Primary Conversion/Mixing	210,000
88007 Regional Act 537 Analysis	30,000
88008 Chlorinator/Tot Res Anal	10,000
88073 Computer Hardware/Software	5,000
880991 Roll-Off Truck & Containers	1
88105 Weirs - Primary Clarifiers	86,000
88111 Pump Wells-Primary Clarifiers	1
88113 Grit Conveyor System Upgrade	5,000
88114 Odor Control	15,000
88116 Process Upgrades-Waste Activated Sludge	75,000
88120 WWT Equipment	29,500
88121 WWT Laboratory Equipment	9,700
88123 N Influent Meter Relocation	1
88124 Data Logger System	20,000
88125 Grit Detritors Rehab	1
88127 Final Clarifiers Rehab	1
88130 Digester Valves	5,000
88136 Facilities Improvement	10,000
88140 Aeration Tank Handrails	1
88141 Act Sludge Line Header	188,000
TOTAL SEWER CAPITAL FUND EXPENDITURES	<u><u>1,074,000</u></u>

2009 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.

Digester Chopper Pump Upgrade

008A-880020

The present grinders are failing and need to be replaced. The operators are experiencing more operating problems at the digester overflows from moppings.

West Intermediate Clarifier Drive

008A-880022

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

Fine Bar Screens – Detritus Room

008A-880024

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

Plant Valve Replacement

008A-880025

Replacement of problem valves throughout the plant. First valves for pump house #1 return and waste pumps.

Sludge Thickener Evaluation/Improvement

008A-880028

Upgrades and improvements to rotary sludge thickener.

Return Activated Sludge Pump Recondition

008A-880031

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

North Boiler Replacement

008A-880032

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

Security – Vulnerability Assessment

008A-880034

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

2009 SEWER CAPITAL PROJECT DETAIL

Sludge/Gas/Flow Meters

008A-880035

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

Infiltration/Inflow Correction

008A-88004

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

Primary Conversion/Mixing

008A-88005

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

Regional Act 537 Analysis

008A-88007

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

Chlorinator/Total Residuals Analyzer

008A-88008

Upgrade of current chlorination control system.

Computer Hardware and Software

008A-88073

Hardware and software upgrades as needed for the treatment plant.

Roll-Off Truck and Containers

008A-880991

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

Weirs – Primary Clarifiers

008A-88105

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

Pump Wells – Primary Clarifier

008A-88111

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

Grit Conveyor System Upgrade

008A-88113

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

2009 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.

Process Upgrades – Waste Activated Sludge

008A-88116

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

WWTP Equipment

008A-88120

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

10,000	ISCO samplers – samples for plant effluent, influent or as replacement.
1,000	Plant maintenance equipment for plant grounds, including weed eaters, edgers, cutters, loppers, pruners, rakes, cultivators, etc. as needed.
3,000	Office furniture to replace old desks, chairs and tables as needed.
3,000	Plant maintenance tools such as ratchet sets, sockets, multi-tools, drills, etc.
10,000	Air conditioners to replace units in the control building and administration office as needed.
1,500	Honeywell transmitter to replace transmitter that has failed. Relays meter and process control information to control room from remote sites around the plant.
1,000	Air compressor to run tools and cutters throughout the plant.

WWTP Laboratory Equipment

008A-88121

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

2,500	One (1) lab refrigerator to replace older malfunctioning unit.
1,200	Disiccator cabinet to replace older malfunctioning unit.
5,000	Locking industrial size refrigerator to replace malfunctioning unit.
1,000	Field PH unit to replace 2003 model.

North Influent Meter Relocation

008A-88123

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

Data Logger System

008A-88124

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

Grit Detritors Rehabilitation

008A-88125

Rehabilitation of grit detritors to improve grit removal from sewage. To prevent grit accumulation in the digester.

2009 SEWER CAPITAL PROJECT DETAIL

Final Clarifiers Rehabilitation

008A-88127

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

Digester Valves

008A-88130

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

Facilities Improvement

008A-88136

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

Aeration Tank Handrails

008A-88140

Replace current handrails along aeration tank that have partially collapsed and are in disrepair. To improve safety of the plant.

Activated Sludge Liner Header

008A-88141

Replacement of the Return Activated Sludge discharge header pipe that is failing at the welds resulting in having in-plant bypasses during repairs.

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**CITY OF BETHLEHEM
2009 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	2001	2002	2003	2004	2005	2006	2007	2008	2009	Total
CDBG Funding										
Acquisition/Demolition				3,044	25,000	25,000	42,000			95,044
ADA Improvements								12,100	15,000	27,100
ADA Counseling/LVCIL								8,548	20,000	28,548
Arts Quest									6,000	6,000
BEAR Program					50,904	10,000	150,000			210,904
CACLV Financial - Counseling								15,032	20,000	35,032
CADC - Micro Enterprise								14,686	30,000	44,686
Carlton Ave. Reconstruction									280,000	280,000
CD Consulting							15,420	30,000	30,000	75,420
Community Police								43,339	153,000	196,339
Comprehensive Planning					5,229					5,229
Curb Ramps							529			529
Dental Program	3,501	5,000					5,000			13,501
Economic Development								107,597	270,000	377,597
Elm St. Admin							13,652			13,652
Elm St. Program					74,850				20,000	94,850
Embrace Your Dreams								1	5,000	5,001
Evans Street							3,626			3,626
FACADE Program					30		108,750			108,780
Fire Equipment									250,000	250,000
Fred Program					1,688	219,888	100,000			321,576
Hayes St Reconstruct Phase II								220,000		220,000
Health Bureau									8,500	8,500
Historic Bethlehem Partnership									17,500	17,500
Housing Rehab-Grants & Loans				5,527				300,000	20,000	325,527
Housing Rehab-Delivery Costs								58,327	157,500	215,827
Illick's Mill/ADA				1,691						1,691
Lynn Ave Bridge			46,240							46,240
NHS-LV-Hoop Delivery							1,097	10,000	10,000	21,097
Norh Side Planning				1,071						1,071
Planning - Greenway						430	46,465			46,895
Police Overtime									15,000	15,000
Police Wireless Study								30,000		30,000
Program Administration							33	105,824	219,035	324,892
Public Works Engineering								20,000	20,000	40,000
Redevelopment Authority					190		377	80,119	130,000	210,686
Saucon Park					5,262			124,000		129,262
Schweder Firehouse Improve								75,000	22,500	97,500
ShareCare								8,574		8,574
SS Lighting Improvement				23,500				16,284		39,784
SS Parks/Playgrounds							31,243	66,225	63,600	161,068
SS Recreation Coordinator							2,125	7,913	20,000	30,038
Street Landscaping/Trees			1,415	6,036			15,000	15,000		37,451
Street Overlays							25,664	71,755	60,000	157,419
VIA of the Lehigh Valley								17,334		17,334
Total CDBG Funding	3,501	5,000	47,655	40,869	163,153	255,318	560,981	1,457,658	1,862,635	4,396,770

**CITY OF BETHLEHEM
2009 COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
HOME Funding								
Alliance for Building Communities	2,880	160,805					150,000	313,685
Habitat for Humanity						150,000	150,000	300,000
Home Program Admin Expenses						14,681		14,681
HOOP			14,765	150,000				164,765
Housing Rehabilitation				32,400	146,541		160,100	339,041
HOM, Inc					150,000	150,000		300,000
New Bethany Ministries						54,262	100,000	154,262
SS Affordable Housing				31,808				31,808
Turning Point						14,000		14,000
Total HOME Funding	<u>2,880</u>	<u>160,805</u>	<u>14,765</u>	<u>214,208</u>	<u>296,541</u>	<u>382,943</u>	<u>560,100</u>	<u>1,632,242</u>

Total Community Development Block Grants 4,396,770

Total Home Investment Partnership Grants 1,632,242

6,029,012

CDBG PROJECT DETAIL

Acquisition/Demolition **\$95,044**

Acquisition and demolition of properties for code condemnation and economic development /Redevelopment Authority uses.

ADA Improvements **\$27,100**

Removal of architectural barriers at city-owned facilities.

ADA Counseling-LVCIL **\$28,548**

Contract for services with Lehigh Valley Center for Independent Living for counseling services dealing with disability and architectural barrier issues.

Arts Quest **\$6,000**

Aid in the replacement of computers used in programs that teach underserved youth in after-school programs.

BEAR Program **\$210,904**

Deferred payment loans for exterior improvements to mixed-use properties in targeted areas of the city's Southside area.

CACLV Financial Counseling **\$35,032**

Contract for services with the Community Action Committee of the Lehigh Valley for homeownership, renters' rights, and family savings counseling.

CADCB-Mircoenterprise Contract **\$44,686**

Contract for services with the Community Action Development Corporation for Start Your Own Business counseling and related small business development costs.

Carlton Avenue Reconstruction **\$280,000**

Reconstruction of Carlton Avenue between Broadway and Summit.

CD Consulting **\$75,420**

Consulting costs associated with preparation of annual action plan, environmental review record, performance report and technical assistance services.

Community Police **\$196,339**

Salary and benefit costs for community police officers on the city's Southside.

CDBG PROJECT DETAIL

Comprehensive Planning	\$5,229
Cost associated with development of a city comprehensive plan.	
Curb Ramps	\$529
Construction of curb ramps throughout the city to meet ADA requirements.	
Dental Program	\$13,501
Purchase of dental services city families with low to moderate income homes.	
Economic Development	\$377,597
Reimbursement to General Fund for staff and operating costs associated with economic development programs.	
Elm Street Administration	\$13,652
Administrative costs to oversee the Elm Street Program.	
Elm Street Program	\$94,850
Implementation of Elm Street planning recommendations for designated areas that qualify as low income under CDBG.	
Embrace Your Dreams	\$5,001
Teaching youth in low and moderate-income neighborhoods life skills through golf and tennis.	
Evans Street	\$3,626
Evans Street reconstruction between 3 rd and Hayes Streets.	
FACADE Program	\$108,780
Loans for facade improvements in blighted target areas.	
Fire Equipment	\$250,000
Fire equipment/tools needed to service low to moderate-income neighborhoods. Includes funds towards the purchase of a new aerial truck for the Schweder Fire House.	
Fred Program	\$321,576
Loans for business development and expansion to create low and moderate income job opportunities.	

CDBG PROJECT DETAIL

Hayes Street Reconstruction – Phase II	\$220,000
Reconstruction of Hayes Street.	
Health Bureau	\$8,500
Funding for chronic lung condition initiative for low to moderate income persons.	
Historic Bethlehem Partnership	\$17,500
Installation of ADA compliant restroom facilities in the Luchenbach Mill in the historic industrial quarter.	
Housing Rehabilitation-Grants and Loans	\$325,527
Grants and loans for lead remediation and code correction.	
Housing Rehabilitation-Staff Delivery Costs	\$215,827
Staff and delivery costs associated with the housing rehabilitation program.	
Illicks Mill/ADA	\$1,691
Complete ADA improvements at former Grist Mill to support conversion to a conservation center.	
Lynn Avenue Bridge	\$46,240
Engineering and redesign costs for Lynn Avenue Bridge.	
NHS-LV-HOOP Delivery	\$21,097
NHS of the LV-Administration of the home ownership outreach program and other additional programs related to the city.	
North Side Planning	\$1,071
Local match for Elm Street Program funds to conduct planning study in north side business district.	
Planning-Greenway	\$46,895
Survey and preparation work for acquisition of Southside greenway.	
Police Overtime	\$15,000
Reimbursement of drug surveillance costs in various low-income areas.	

CDBG PROJECT DETAIL

Police Wireless Study **\$30,000**

Conduct a study of the wireless mesh network for Police Department.

Program Administration **\$324,892**

Reimbursement to the General Fund for staff costs and operating costs associated with management of CDBG/Home Programs implementation. Cost allocation plan, single audit, office equipment and furniture.

Public Works-Engineering **\$40,000**

Design and engineering costs associated with city engineering bureau's work on CDBG eligible public works projects.

Redevelopment Authority **\$210,686**

Administration and program delivery expenses associated with vacant property review, affordable housing, economic development, HOOP, ADA, compliance and urban renewal; administrative and delivery costs associated with housing rehabilitation; administrative and delivery costs associated with the HUD 108 loan, TIF district and Bethworks development.

Saucon Park **\$129,262**

Completion of erosion and flood control study. Implementation of erosion control plan including reconstruction of stone wall.

Schweder Fire House Improvements **\$97,500**

Improvements to the mechanical system and structure of the Schweder Fire House

ShareCare **\$8,574**

Provide counseling and various types of assistance to senior citizens.

Southside Lighting Improvements **\$39,784**

Local match for Elm Street Program funds and install street lighting on the Southside including the 900 to 1200 blocks of East Fourth Street.

Southside Parks/Playgrounds **\$161,068**

Improvements to various recreational facilities on south side as identified by recreation coordinator hired by Parks and Public Works.

CDBG PROJECT DETAIL

Southside Recreation Coordinator

\$30,038

Match for Southside Recreation Center to promote youth activities on Southside. Salary of recreation coordinator and program costs.

Street Landscaping/Trees

\$37,451

Plant trees on various streets located in low and moderate income areas.

Street Overlays

\$157,419

Repaving of streets in various low and moderate-income neighborhoods.

VIA of the Lehigh Valley

\$17,334

Provide counseling to help residents with disabilities to start their own businesses.

TOTAL CDBG FUNDS

\$4,396,770

HOME PROJECT DETAIL

Alliance for Building Communities **\$313,685**

Training for home ownership and development of properties for purchase eligible low to moderate-income persons.

Habitat for Humanity **\$300,000**

Acquisition of properties on which Habitat for Humanity will construct affordable homes (maximum of 5 homes).

Home Program Administrative Expenses **\$14,681**

Home Program miscellaneous operating costs.

HOOP **\$164,765**

Homebuyer's program for low and moderate income residents to help purchase initial home.

Housing Rehabilitation **\$339,041**

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

HOM, Inc **\$300,000**

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

New Bethany Ministries **\$154,262**

Planning/architectural services for development of an additional building purchased for use by homeless people.

SS Affordable Housing **\$31,808**

Rehabilitation of rental properties leased to low income tenants on the Southside of Bethlehem.

Turning Point **\$14,000**

Renovations to the bathrooms at shelter.

TOTAL HOME FUNDS **\$1,632,242**