



# LOWER NAZARETH TOWNSHIP

## BOARD OF SUPERVISORS

306 BUTZTOWN ROAD  
BETHLEHEM, PA 18020  
TELEPHONE: 610-759-7434  
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**Township Manager**  
Timm A. Tenges

 COPY

November 5, 2008

Board of Supervisors  
Lower Nazareth Township  
306 Butztown Road  
Bethlehem, PA 18020

Re: 2009 General Fund Budget Synopsis

Dear Board Members,

We have prepared and distributed for your review, a draft 2009 General Fund Budget. The purpose of this document is to provide you with highlights of the proposed budget.

The proposed 2009 budget before you was prepared with the thought of maintaining the real estate millage at the rate of 4.15. Revenue estimates for 2009 are \$3,404,270. That revenue estimate includes a carry forward of surplus revenue from the 2008 General Fund budget of \$587,250. Compared to 2008, that is a decrease in carry forward of \$14,040.

Expenses for 2009 are being proposed at \$3,404,270. That is an increase of \$42,520 from the 2008 spending proposal. The increase can be attributed primarily to increased costs for police services and normal anticipated increases for goods and services. The police costs are expected to increase \$50,000 alone. Although the \$50,000 is greater than the total spending increase, we were able to trim some expenses in other categories to reduce the overall increase. We have also provided for a modest increase in funding to the Hecktown Fire Company.

### Proposed 2009 Expense Highlights

There are no major changes in spending patterns for the upcoming year. A number of the proposed expenditures are being carried over from previous budget years.

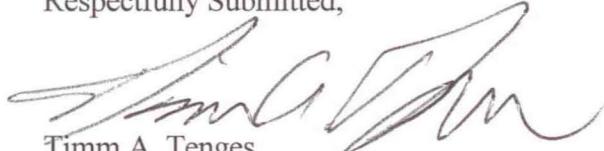
I am proposing the construction of additional salt/equipment storage buildings on our municipal garage site utilizing a frame and fabric structure on top of concrete block walls. The estimated cost

for these is around \$15,000, total. In the future, these structures can be dismantled and relocated at any time to a site of our choice. This project would be funded from monies in the General Fund. Also included in this proposal are miscellaneous shop tools and equipment. Some of the equipment proposed will be utilized in outfitting the utility vehicles that were acquired during calendar 2008. The estimated aggregate cost of the ancillary equipment is \$8,100.

In addition, the draft includes a full-time highway department position. This position would be for a laborer/light equipment operator, non-CDL person. The position would address a void we have in staffing for a lower skilled and lower cost employee. By virtue of adding this position, we will be better situated to maximize the skills and qualifications of our current staff. I have been proposing this additional person since 2006.

That concludes the synopsis. All other expenses for 2009 have been adjusted up or down to meet current demands and conditions and for normal inflationary increases. If you have any specific questions regarding the 2009 budget, please feel free to contact me.

Respectfully Submitted,



Timm A. Tenges  
Manager, Secretary/Treasurer



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## 2009 GENERAL FUND BUDGET DRAFT

### FUND BALANCE FORWARD

	Proposed	
	2008 Budget	2009 Budget
	\$ 601,290.00	\$ 587,250.00

### INCOME

#### TAXES

##### REAL PROPERTY TAXES

Real Estate - Current	1,190,000.00	1,190,000.00
Real Estate - Prior	5,000.00	1,000.00
Real Estate - Delinquent	12,000.00	12,000.00
<b>Total REAL PROPERTY TAXES</b>	<b>1,207,000.00</b>	<b>1,203,000.00</b>

##### LOCAL ENABLING ACT TAXES

Real Estate Transfer Tax	150,000.00	100,000.00
Earned Income - Current	920,000.00	980,000.00
Earned Income - Prior	30,000.00	30,000.00
Local Services Tax	90,000.00	120,000.00
Admission Tax	15,000.00	5,000.00
<b>Total LOCAL ENABLING ACT TAXES</b>	<b>1,205,000.00</b>	<b>1,235,000.00</b>

##### TOTAL TAX INCOME

2,412,000.00 2,438,000.00

# 2009 GENERAL FUND BUDGET DRAFT

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Proposed  
2008 Budget 2009 Budget

## LICENSES & PERMITS

	2008 Budget	2009 Budget
Garbage Permits	50.00	0.00
Cable TV franchise	48,000.00	50,000.00
<b>Total LICENSES &amp; PERMITS</b>	<b>48,050.00</b>	<b>50,000.00</b>

## FINES & FORFEITS

	2008 Budget	2009 Budget
Vehicle Code Violations	25,000.00	25,000.00
Earned Income Tax Fines	500.00	1,000.00
Ordinance Violations	6,000.00	8,000.00
<b>Total FINES &amp; FORFEITS</b>	<b>31,500.00</b>	<b>34,000.00</b>

## INTEREST, RENTS & ROYALTIES

### Interest Earnings

	2008 Budget	2009 Budget
Interest on Checking	0.00	100.00
Interest on Savings	25,000.00	20,000.00
<b>Total Interest Earnings</b>	<b>25,000.00</b>	<b>20,100.00</b>

### Rents and Royalties

	2008 Budget	2009 Budget
248 Brodhead Rent		50,000.00
<b>Total Rents and Royalties</b>	<b>0.00</b>	<b>50,000.00</b>
<b>Total INTEREST, RENTS &amp; ROYALTIES</b>	<b>25,000.00</b>	<b>70,100.00</b>

## INTERGOVERNMENTAL REVENUES

### FEDERAL CAPITAL & OPERATING GRANTS

	2008 Budget	2009 Budget
FEMA - Emergency Reimbursement	50.00	50.00
<b>Total FEDERAL CAPITAL &amp; OPERATING GRANTS</b>	<b>50.00</b>	<b>50.00</b>

# 2009 GENERAL FUND BUDGET DRAFT

	<u>2008 Budget</u>	<u>Proposed 2009 Budget</u>
<b>FEDERAL SHARED REVENUES &amp; ENTITLEMENTS</b>	500.00	0.00
<b>TOTAL FEDERAL SHARED REVENUES &amp; ENTITLEMENTS</b>	500.00	0.00
 <b>State Capital &amp; Operating Grants</b>		
Emergency Disaster Relief-PEMA	500.00	100.00
Recycling / Act 101	6,000.00	
<b>Total State Capital &amp; Operating Grants</b>	500.00	6,100.00
 <b>STATE SHARED REVENUES</b>		
Public Utility Realty Tax	4,000.00	4,000.00
Alcoholic Beverage Licenses	1,400.00	1,400.00
Non-Uniform Pension State Aid	30,000.00	30,000.00
Police Department Pension State Aid	46,000.00	50,000.00
Fire Relief	52,000.00	60,000.00
<b>Total STATE SHARED REVENUES</b>	133,400.00	145,400.00
 <b>Total INTERGOVERNMENTAL REVENUES</b>	133,950.00	151,550.00
 <b>CHARGES FOR SERVICES</b>		
General Government		
Subdivision & Land Development	35,000.00	15,000.00
Zoning Hearings	7,500.00	7,500.00
Maps & Publications		
Map Sales	50.00	50.00
SALDO	50.00	50.00

# 2009 GENERAL FUND BUDGET DRAFT

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	2008 Budget	Proposed 2009 Budget
<b>Zoning Ordinance</b>	50.00	50.00
<b>Comprehensive Plan</b>	50.00	50.00
<b>Miscellaneous Publications/Copying</b>	50.00	50.00
<b>Total Maps &amp; Publications</b>	250.00	250.00
<b>Fees From Collecting Taxes for School Districts</b>	35,000.00	30,000.00
<b>Postage Collected</b>	0.00	10.00
<b>Total GENERAL GOVERNMENT</b>	<b>77,750.00</b>	<b>52,760.00</b>
 <b>PUBLIC SAFETY</b>		
<b>Fire Police Dept.Earnings</b>	0.00	0.00
<b>Alarm Permits</b>	250.00	250.00
<b>Building &amp; Zoning Permits</b>	7,000.00	4,500.00
<b>Sewer Permits</b>	1,500.00	750.00
<b>Use &amp; Occupancy Permits</b>	50.00	50.00
<b>Moving Permits</b>	500.00	500.00
<b>Driveway Permits</b>	1,500.00	500.00
<b>Grading Permits</b>	10,000.00	2,000.00
<b>Swimming Pool Grading Permits</b>	3,000.00	2,500.00
<b>Peddling Permit</b>	50.00	50.00
<b>Total PUBLIC SAFETY</b>	<b>23,850.00</b>	<b>11,100.00</b>

# 2009 GENERAL FUND BUDGET DRAFT

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Proposed

2008 Budget

2009 Budget

## HIGHWAYS AND STREETS

Proceeds from Public Property Damage	300.00	150.00
Public Works Other Services/Supplies	300.00	150.00
Contracted Highway & Street Work	1,000.00	1,000.00
<b>Total HIGHWAYS AND STREETS</b>	<b>158,450.00</b>	<b>1,300.00</b>
<b>Total CHARGES FOR SERVICES</b>	<b>103,200.00</b>	<b>65,160.00</b>

## CULTURE-RECREATION

Summer Park Program	6,000.00	6,000.00
Business Donations	500.00	200.00
Field Use Fees	50.00	1,500.00
<b>Total CULTURE-RECREATION</b>	<b>6,550.00</b>	<b>7,700.00</b>
<b>MISCELLANEOUS INCOME</b>	<b>100.00</b>	<b>0.00</b>

## Proceeds of General Fixed Asset Disposition

Sales of General Fixed Assets	50.00	500.00
Proceeds of General Fixed Asset Disposition - Other		0.00
<b>Total Proceeds of General Fixed Asset Disposition</b>	<b>50.00</b>	<b>500.00</b>
<b>Refund of Prior Year Expenditures</b>	<b>10.00</b>	<b>10.00</b>
<b>Total Income</b>	<b>3,361,750.00</b>	<b>3,404,270.00</b>

# 2009 GENERAL FUND BUDGET DRAFT

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Proposed

2008 Budget

2009 Budget

## EXPENSES

### GENERAL GOVERNMENT

Salary	12,500.00	12,500.00
Stenographer/Board of Supervisors	3,000.00	2,000.00
Miscellaneous	100.00	0.00
<b>Telephone</b>		
Local	4,200.00	4,200.00
Long Distance	1,300.00	1,000.00
Wireless	2,200.00	2,400.00
<b>Total Telephone</b>	<b>7,700.00</b>	<b>7,600.00</b>
<b>Postage</b>	<b>4,000.00</b>	<b>4,000.00</b>
Advertising	4,000.00	4,000.00
Public Relations Printing	4,000.00	4,000.00
Codification/Printing	4,000.00	3,000.00
Maintenance Agreements	7,000.00	9,400.00
Office Equipment Rental	1,800.00	2,000.00
Dues & Subscriptions	3,300.00	3,300.00
Meetings & Conferences	12,000.00	10,000.00
Capital Purchases	40,000.00	20,000.00
<b>Total GENERAL GOVERNMENT</b>	<b>103,400.00</b>	<b>81,800.00</b>

### AUDITING

Audit Wages	250.00	100.00
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# 2009 GENERAL FUND BUDGET DRAFT

	Proposed	2008 Budget	2009 Budget
<b>Accounting &amp; Auditing Services</b>		6,000.00	6,000.00
<b>Total AUDITING</b>		6,250.00	6,100.00
<b>TAX COLLECTION</b>			
Real Estate Tax Collector Salary		11,000.00	11,000.00
EIT Collection Wages		49,000.00	45,000.00
EIT Collection Supplies		3,300.00	3,300.00
Real Estate Collection Supplies		1,900.00	1,900.00
Office Equipment		1,300.00	1,300.00
Computer Services		1,500.00	1,000.00
Audit		1,500.00	1,500.00
Local Services Tax Refunds			100.00
EIT Postage		4,000.00	4,650.00
Real Estate Postage		1,100.00	1,100.00
Insurance & Bonding		1,700.00	2,300.00
Court Costs		300.00	800.00
Tax Appeals		500.00	500.00
<b>Total TAX COLLECTION</b>		<b>77,100.00</b>	<b>74,450.00</b>
<b>SOLICITOR/LEGAL</b>			
Legal Services		32,000.00	38,000.00
<b>Total SOLICITOR/LEGAL</b>		<b>32,000.00</b>	<b>38,000.00</b>
<b>PERSONNEL SERVICES</b>			
Office Staff Wages		207,000.00	220,000.00
Office Supplies		5,600.00	5,600.00

# 2009 GENERAL FUND BUDGET DRAFT

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	Proposed 2008 Budget	2009 Budget
<b>Bond</b>	2,500.00	2,500.00
<b>Total PERSONNEL SERVICES</b>	215,100.00	228,100.00

## GENERAL GOVERNMENT ADMINISTRATION

<b>General Administrative Expense</b>	0.00	500.00
<b>Drug Testing</b>	1,000.00	750.00
<b>Employee Record Checks</b>	500.00	250.00
<b>Bank Fees</b>	1,000.00	400.00
<b>Reimburse for private property damage</b>	250.00	200.00
<b>Internet fees / Website Development</b>	3,000.00	3,000.00
<b>Mileage</b>	1,000.00	750.00
<b>Highway/Toll Reimbursement</b>	200.00	250.00
<b>Personnel Advertising</b>	2,000.00	2,000.00
<b>Total GENERAL GOVERNMENT ADMINISTRATION</b>	8,950.00	8,100.00

## DATA PROCESSING

<b>Data Processing Equipment</b>	5,000.00	4,000.00
<b>Software</b>	3,000.00	2,500.00
<b>Computer Services</b>	2,000.00	2,000.00
<b>Total DATA PROCESSING</b>	10,000.00	8,500.00

## ENGINEERING SERVICES

<b>Engineering Services</b>	8,000.00	6,000.00
<b>Act 537 Plan</b>	35,000.00	25,000.00
<b>Traffic Impact Study</b>	500.00	500.00
<b>Special Projects</b>	10,000.00	10,000.00

# 2009 GENERAL FUND BUDGET DRAFT

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	2008 Budget	Proposed 2009 Budget
<b>Total ENGINEERING SERVICES</b>	<b>53,500.00</b>	<b>41,500.00</b>
<b>GENERAL GOVERNMENT BUILDINGS</b>		
Supplies	1,600.00	1,600.00
Trash Removal	2,000.00	3,000.00
Heating Fuel	6,000.00	6,000.00
Facilities Maintenance	3,500.00	3,500.00
Public Utilities		
Electricity	4,700.00	5,000.00
Water	350.00	400.00
Total Public Utilities	5,050.00	5,400.00
Communication Equipment Repairs & Maintenance	2,000.00	2,000.00
Capital Construction	3,000.00	18,000.00
Rental Property Expenses	15,000.00	10,000.00
<b>Total GENERAL GOVERNMENT BUILDINGS</b>	<b>38,150.00</b>	<b>49,500.00</b>
<b>PUBLIC SAFETY</b>		
Fire/Police	200.00	200.00
Police Pension	46,000.00	56,000.00
Fire/Police Supplies	10,000.00	7,000.00
Repair Lights	3,000.00	3,000.00
Radio Repair	300.00	300.00
Police Services Contract	900,000.00	950,000.00
<b>Total PUBLIC SAFETY</b>	<b>959,500.00</b>	<b>1,016,500.00</b>

FIRE

## 2009 GENERAL FUND BUDGET DRAFT

	Proposed 2008 Budget	2009 Budget
<b>Building Capital Reserve</b>	67,000.00	79,000.00
<b>Contributions</b>	85,000.00	80,000.00
<b>Equipment Purchase</b>		19,400.00
<b>Fire Relief</b>	55,000.00	55,000.00
<b>Water Hydrant Assessment</b>	48,000.00	48,000.00
<b>Truck Capital Reserve</b>	80,000.00	80,000.00
<b>Total FIRE</b>	<b>335,000.00</b>	<b>361,400.00</b>
 <b>AMBULANCE</b>		
<b>Ambulance Personnel</b>	30,000.00	30,000.00
<b>Ambulance Relief</b>	0.00	0.00
<b>Operation Contribution</b>	0.00	0.00
<b>Truck Fund Capital Reserve</b>	20,000.00	20,000.00
<b>Total AMBULANCE</b>	<b>50,000.00</b>	<b>50,000.00</b>
 <b>CODE ENFORCEMENT</b>		
<b>Zoning Administrator</b>	51,000.00	56,000.00
<b>Sewage Enforcement Officer</b>	1,000.00	1,000.00
<b>Supplies</b>	1,500.00	1,500.00
<b>Postage</b>	1,000.00	1,000.00
<b>Court Costs</b>	500.00	500.00
<b>Total CODE ENFORCEMENT</b>	<b>55,000.00</b>	<b>60,000.00</b>
 <b>PLANNING &amp; ZONING</b>		
<b>Stenographer, ZH &amp; PC</b>	2,000.00	2,000.00
<b>Zoning Hearing Bd Compensation</b>	3,000.00	3,000.00

# 2009 GENERAL FUND BUDGET DRAFT

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	2008 Budget	Proposed 2009 Budget
<b>Planning Commission Comp.</b>	3,000.00	3,000.00
Legal	8,000.00	8,000.00
Developer Refunds	500.00	500.00
Engineer	35,000.00	37,000.00
Zoning Hearing Advertisements	4,000.00	4,000.00
<b>Total PLANNING &amp; ZONING</b>	<b>55,500.00</b>	<b>57,500.00</b>
 <b>OTHER PUBLIC SAFETY</b>		
Crime Watch	0.00	2,500.00
<b>Total OTHER PUBLIC SAFETY</b>	<b>0.00</b>	<b>2,500.00</b>
 <b>HEALTH AND HUMAN SERVICES</b>		
Animal Control		600.00
<b>Total HEALTH AND HUMAN SERVICES</b>	<b>0.00</b>	<b>600.00</b>
 <b>TRASH/RECYCLING COLLECTION</b>		
<b>Total TRASH/RECYCLING COLLECTION</b>	<b>0.00</b>	<b>0.00</b>
 <b>PUBLIC WORKS - SANITATION</b>		
Sanitary Sewer Expenses		4,000.00
<b>Total PUBLIC WORKS - SANITATION</b>	<b>0.00</b>	<b>4,000.00</b>
 <b>HIGHWAYS, ROADS &amp; STREETS</b>		
Personnel Services	405,000.00	310,000.00
Supplies	13,000.00	10,000.00
Miscellaneous Facility Maintenance	3,000.00	3,000.00

# 2009 GENERAL FUND BUDGET DRAFT

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	<u>2008 Budget</u>	<u>Proposed 2009 Budget</u>
<b>Telephone</b>		
<b>Local</b>	1,800.00	1,800.00
<b>Long Distance</b>	550.00	550.00
<b>Wireless</b>	2,300.00	2,400.00
<b>Total Telephone</b>	4,650.00	4,750.00
<b>Heating Fuel</b>	8,000.00	16,000.00
<b>Electricity</b>	3,300.00	3,300.00
<b>Equipment/Machinery Rental</b>	6,000.00	6,000.00
<b>Contracted Services</b>	2,500.00	2,500.00
<b>Continuing Education</b>	1,500.00	1,500.00
<b>Capital Construction</b>	35,000.00	35,000.00
<b>Equipment Purchase</b>	50,000.00	50,000.00
<b>Misc. Shop Tools &amp; Equipment</b>	10,000.00	10,000.00
<b>Total HIGHWAYS, ROADS &amp; STREETS</b>	541,950.00	452,050.00
<b>WINTER MAINTENANCE</b>		
<b>Winter Maintenance Materials</b>	25,000.00	25,000.00
<b>Total WINTER MAINTENANCE</b>	25,000.00	25,000.00
<b>TRAFFIC CONTROL DEVICES</b>		
<b>Traffic signs/supplies</b>	5,000.00	6,000.00
<b>Pavement Marking Supplies</b>	5,000.00	4,000.00
<b>Traffic Control Supplies (Signals)</b>	1,000.00	2,000.00
<b>Traffic signal electric</b>	2,500.00	2,500.00
<b>Line Painting</b>	500.00	500.00

# 2009 GENERAL FUND BUDGET DRAFT

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	2008 Budget	Proposed 2009 Budget
Signals contracted service	6,000.00	4,000.00
<b>Total TRAFFIC CONTROL DEVICES</b>	<b>20,000.00</b>	<b>19,000.00</b>
<b>STREET LIGHTING</b>		
Street Lighting Electricity	4,000.00	4,000.00
<b>Total STREET LIGHTING</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>EQUIPMENT REPAIRS-FUEL</b>		
Tool & Equipment Repairs	10,000.00	10,000.00
Equipment Parts & Supplies	13,000.00	13,000.00
Equipment Motor Fuel	35,000.00	35,000.00
Equipment Safety Inspections		
<b>Total EQUIPMENT REPAIRS-FUEL</b>	<b>58,000.00</b>	<b>58,000.00</b>
<b>HIGHWAY MAINTENANCE &amp; REPAIR</b>		
Paving and Patching Materials	8,000.00	8,000.00
Aggregate Supplies	3,000.00	3,000.00
Pipe and Drainage Supplies	1,000.00	1,000.00
Pavement Maintenance Supplies	4,000.00	4,000.00
<b>Total HIGHWAY MAINTENANCE &amp; REPAIR</b>	<b>16,000.00</b>	<b>16,000.00</b>
<b>HIGHWAY CONSTRUCTION &amp; REBUILDING PROJECTS</b>		
Engineer	2,000.00	2,000.00
Construction/Rebuilding	80,000.00	80,000.00
<b>Total HIGHWAY CONSTRUCTION &amp; REBUILDING PROJECTS</b>	<b>82,000.00</b>	<b>82,000.00</b>

# 2009 GENERAL FUND BUDGET DRAFT

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Proposed

**2008 Budget**

**2009 Budget**

## RECREATION & CULTURE

Staff Wages (Summer Park Program)	10,000.00	8,000.00
Recreation Programs	4,000.00	4,000.00
Recreation Safety Insurance	23,000.00	23,000.00
<b>Total RECREATION &amp; CULTURE</b>	<b>37,000.00</b>	<b>35,000.00</b>

## PARKS

Park Personnel	20,000.00	20,000.00
Park Supplies	4,000.00	2,000.00
Trash Removal	1,000.00	1,000.00
Fuel	3,100.00	3,100.00
Electricity	500.00	500.00
Park Facilities Maintenance		2,000.00
Contracted Services	1,200.00	4,000.00
Capital Construction	1,000.00	1,000.00
Capital Purchases	2,000.00	2,000.00
Park Land Acquisition	50.00	50.00
<b>Total PARKS</b>	<b>32,850.00</b>	<b>35,650.00</b>

## LIBRARY

Library Contribution	80,000.00	80,600.00
<b>Total LIBRARY</b>	<b>80,000.00</b>	<b>80,600.00</b>

## INSURANCE & EMPLOYEE BENEFITS

Social Security Employer Paid	42,000.00	49,500.00
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# 2009 GENERAL FUND BUDGET DRAFT

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	2008 Budget	Proposed 2009 Budget
<b>Medicare Employer Paid</b>	10,000.00	11,500.00
<b>Unemployment Compensation Employer Paid</b>	500.00	10,000.00
<b>Non-Uniform Pension Plan Contribution</b>	100,000.00	100,000.00
<b>Pension Plan Administration Fees</b>	0.00	3,000.00
<b>Worker's Compensation Insurance</b>	35,000.00	38,000.00
<b>Health Insurance</b>	200,000.00	208,420.00
<b>Other Group Benefits - Vision,Dental,Life &amp; Disability Insurance</b>	20,000.00	26,000.00
<b>TOTAL Employee Benefits</b>	<b>407,500.00</b>	<b>446,420.00</b>
 <b>Insurance</b>		
<b>Liability Insurance</b>	58,000.00	61,000.00
<b>Total Insurance</b>	58,000.00	61,000.00
<b>TOTAL INSURANCE &amp; EMPLOYEE BENEFITS</b>	<b>465,500.00</b>	<b>507,420.00</b>
 <b>JUDGMENTS AND LOSSES</b>		
<b>Judgments and damages</b>		500.00
<b>Refund of fines collected</b>		500.00
<b>Total JUDGMENT &amp; LOSSES</b>	<b>0.00</b>	<b>1,000.00</b>
 <b>Total Expenses</b>	<b>3,361,750.00</b>	<b>3,404,270.00</b>

Colonial Regional Police Department  
 Proposed 2009 Budget Fourth Draft  
 24 Officers

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	2008	2009	2008 - 2009	Justification
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>Federal &amp; PA Grants</b>				
Pension State Aid				
4421 · Pension State Aid - Hanover				
4422 · Pension State Aid Lower Naz				
4423 · Pension State Aid Bath				
<b>Total Pension State Aid</b>				
4331 · Highway Seat Belt Grant				
4335 · DCED Grant Income		15,678.50		
4340 · DUI Program				
4420 · COPS Fast Proceeds				
4425 · Student Reimb Act 120	18,056.00	0.00		
4440 · DARE Grant Proceeds	3,846.00	3,846.00	0.00	Grant award
4460 · Bullet Proof Vest Program/Grant	700.00	0.00	-700.00	Grant Expired
4470 · Tobacco Compliance Check Reimb.			0.00	Expired
<b>Total Federal &amp; PA Grants</b>	22,602.00	19,524.50	-3,077.50	
<b>Interest &amp; Rents</b>				
4210 · General Fund Interest	900.00	15,000.00	14,100.00	
4220 · Savings Account Interest	25,000.00	0.00	-25,000.00	Return of Capital Account
4230 · Payroll Account Interest	700.00	700.00	0.00	
4242 · Cops Grant Interest			0.00	
<b>Total Interest &amp; Rents</b>	26,600.00	15,700.00	-10,900.00	
<b>Misc. Revenues</b>				
Traffic Violations			0.00	
4131 · Violations - Lower Nazareth			0.00	
4132 · Violations - Bath			0.00	
4133 · Violations - Hanover			0.00	
<b>Total Traffic Violations</b>			0.00	
4140 · Miscellaneous Revenue	20,000.00	5,000.00	-15,000.00	Based on 2008 Budget v. Actual BVA
4147 · Restitutions Paid				
4150 · Carry Over	65,000.00	70,000.00	5,000.00	Based on Current Net Income Level
<b>Total Misc. Revenues</b>	85,000.00	75,000.00	-10,000.00	
<b>Other State &amp; Local Reimburse</b>				
4320 · Task Force Reimbursement			0.00	
<b>Total Other State &amp; Local Reimburse</b>			0.00	

Colonial Regional Police Department  
 Proposed 2009 Budget Fourth Draft  
 24 Officers



	2008	2009	2008 - 2009	Justification
4100 · Bath Borough Contribution	334,844.05	322,229.05	-12,615.00	
4110 · Hanover Township Contribution	1,236,481.74	1,385,410.23	148,928.49	
4120 · Lower Nazareth Contribution	858,797.68	941,322.99	82,525.31	
4130 · Sale of Reports	10,500.00	10,500.00	0.00	
4150 · Community Contributions	3,000.00	3,000.00	0.00	Based on BVA
4151 · Chapman	14,762.39	15,500.50	738.11	Last year of Contract
4330 · Private Special Duty Reimbursem			0.00	
Total Other State & Local Reimburse	2,458,385.86	2,677,962.77	219,576.91	
<b>Total Income</b>	<b>2,592,587.86</b>	<b>2,788,187.27</b>	<b>195,599.41</b>	
<b>Expense</b>				
Employee Benefits & Pension				
5030-20 · Non-uniform Pension Contr	3,477.00	3,731.00	254.00	2008 Salary Increase
5030-25 · Uniform Pension State Aid	18,000.00	18,000.00	0.00	
5420-10 · Healthcare Benefits	304,669.44	323,078.40	18,408.96	6% increase + add. Officer
5420-20 · Life Insurance	4,872.24	4,872.24	0.00	
5420-41 · Medicare	24,358.75	24,793.62	434.87	Based on Salary Increase
5420.21 · Unemployment Solvency	1,800.00	1,800.00	0.00	Based on BVA
5420.30 · Workmans Compensation Insurance	75,049.00	74,061.00	-988.00	Based on Salary Increase and Audit
5420.40 · Social Security / FICA	75,218.81	74,576.83	-641.98	Based on Salary Increase
5420.50 · Medical Fund	7,200.00	7,500.00	300.00	
5420.6 Education Incentive		9,200.00	9,200.00	CBA Award
5420.7 Fitness Incentive		7,200.00	7,200.00	CBA Award
<b>Total Employee Benefits &amp; Pension</b>	<b>514,645.25</b>	<b>548,813.09</b>	<b>34,167.84</b>	
Insurance				
5440-10 · Property&Fire Insurance	8,900.00	8,000.00	-900.00	<b>Negotiated rate</b>
5440-11 · General Liability	28,064.00	24,000.00	-4,064.00	<b>Negotiated rate due to accreditation</b>
<b>Total Insurance</b>	<b>36,964.00</b>	<b>32,000.00</b>	<b>-4,964.00</b>	
K9				
5425-08 · K-9 General Fund	1,500.00	1,500.00	0.00	
5425-09 · K-9 Training/Education	1,500.00	1,500.00	0.00	
5440-00 · K-9 Medical Insurance	384.30	384.30	0.00	
5440-16 · K-9 Mortality Insurance	0.00	0.00	0.00	Cancelled Insurance
<b>Total K9</b>	<b>3,384.30</b>	<b>3,384.30</b>	<b>0.00</b>	

Colonial Regional Police Department  
 Proposed 2009 Budget Fourth Draft  
 24 Officers



		2008	2009	2008 - 2009	Justification
<b>Legal &amp; Professional</b>					
5040-51 · Accounting Services		3,500.00	2,700.00	-800.00	Based on 2008 BVA
5100-10 · Bank Service Charges		200.00	200.00	0.00	Based on 2008 BVA
5430-20 · Legal Fees		9,000.00	9,000.00	0.00	
<b>Total Legal &amp; Professional</b>		<b>12,700.00</b>	<b>11,900.00</b>	<b>-800.00</b>	
<b>Miscellaneous Expense</b>					
5500.00 · DARE Program		500.00	500.00	0.00	
5600-01 · Explorer's Post				0.00	
5650 · Citizen's Police Academy		1,000.00	500.00	-500.00	
5700 · Misc. Expense - Other		13,000.00	13,000.00	0.00	
Miscellaneous Expense - Other				0.00	
<b>Total Miscellaneous Expense</b>		<b>14,500.00</b>	<b>14,000.00</b>	<b>-500.00</b>	
<b>Office Expense</b>					
5040-14 · Copier Lease		3,660.00	3,660.00	0.00	
5040-15 · Office Equipment			31,357.00		DCED Grant \$16294.50 left
5040-16 · CODY Yearly Maint.		4,000.00	4,000.00	0.00	In car computers
5040-17 · Computer Services		4,000.00	4,000.00	0.00	Based on BVA Consult on MDT Project
5040-18 · Computer Leases			0.00	0.00	Purchased in 2006
5040-19 · Office Equipment Overages		1,500.00	1,500.00	0.00	
5040-20 · Office Supplies		6,000.00	6,000.00	0.00	
5040-21 · Office Equip Maint Agreement		2,000.00	2,000.00	0.00	
5040-23 · Web site supplies & services		500.00	500.00	0.00	New Provider
5040-25 · Printing		4,000.00	2,000.00	-2,000.00	
5040-30 · Advertising		500.00	500.00	0.00	
5040-38 · Water Cooler		100.00	200.00	100.00	New Provider
5040-40 · Postage		2,500.00	2,500.00	0.00	Based on 2008 BVA
5040-42 · Postage Meter Rental and Suppl		700.00	700.00	0.00	
5040-44 · Shipping Cost Packages		300.00	300.00	0.00	Based on 2008 BVA
5040-45 · Post Office Box Rental		80.00	0.00	-80.00	Cancelled Post Office Box
5425-90 · Film & Processing, Camera Suppl		1,600.00	1,600.00	0.00	
<b>Total Office Expense</b>		<b>31,440.00</b>	<b>60,817.00</b>	<b>29,377.00</b>	
<b>Officers Education &amp; Training</b>					
5040-05 · Dues & Subscriptions		2,000.00	2,000.00	0.00	
5040-10 · Training & Education		11,000.00	11,000.00	0.00	
5425.90 · Travel and Meals		3,500.00	3,500.00	0.00	Based on BVA
<b>Total Officers Education &amp; Training</b>		<b>16,500.00</b>	<b>16,500.00</b>	<b>0.00</b>	

Colonial Regional Police Department  
 Proposed 2009 Budget Fourth Draft  
 24 Officers

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		2008	2009	2008 - 2009	Justification
<b>Officers Equipment &amp; Supplies</b>					
5425-00 · Police Equipment Replacement			6,734.00	6,734.00	Capital Fund 2008
5425-03 · Fingerprint Supplies & Equipment		400.00	400.00	0.00	
5425-10 · Weapons		600.00	600.00	0.00	Extra Handgun
5425-15 · Radio Communications/Repairs		6,400.00	6,400.00	0.00	Purchase 1 mobile, 1 portable & service \$2K
5425-35 · Ammunition - Training		3,000.00	3,000.00	0.00	
5425-40 · Clothing & Uniforms		9,950.00	9,950.00	0.00	
5425-41 · Investigators Clothing		2,800.00	2,800.00	0.00	Chief Dep. Chief, Investigators
5425-45 · Uniform Maintenance		3,800.00	3,800.00	0.00	Additional Officers
5425-52 · Bike Equip & Supplies				0.00	
5425-53 · First Aid / AED Supplies		1,000.00	1,000.00	0.00	
5425-99 · MDT Air Time - Cingular		5,569.56	4,642.92	-926.64	Changed Companies
<b>Total Officers Equipment &amp; Supplies</b>		<b>33,519.56</b>	<b>39,326.92</b>	<b>5,807.36</b>	
<b>Payroll Expenses</b>					
6560.10 · Payroll Computer Service		2,500.00	2,500.00	0.00	Based on 2008 BVA
<b>Total Payroll Expenses</b>		<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	
<b>Rent &amp; Occupancy</b>					
5310-00 · Rent		174,314.00	170,114.04	-4,199.96	Rent was budgeted 2008 for Bath and HQ
5340 · Janitorial Supplies		800.00	800.00	0.00	
		183,514.00	170,914.04	-12,599.96	
<b>Total Rent &amp; Occupancy</b>					
<b>Salaries &amp; Wages</b>					
5020.10 · Chief		84,800.00	88,407.00	3,807.00	
5020.20 · Deputy Chief		74,257.77	77,599.37	3,341.60	
5020.30 · Sergeants		247,559.60	260,029.60	12,470.00	
5020.41 · Officer 1 year		138,172.80	42,330.40	-95,842.40	1
5020.40 · Officer 2 year		50,087.64	157,831.92	107,744.28	3
5020.43 · Officer 3 year		0.00	56,843.68	56,843.68	1
5020.44 · Officer 4 year - All Other		806,008.00	786,136.00	-19,872.00	13
5020.50 · Administrative Assistant		42,500.00	44,500.00	2,000.00	
5020.60 · Police Secretary		27,040.00	29,120.00	2,080.00	
5020.65 · Records Clerk		16,536.00	13,790.40	-2,745.60	Cut part time clerk
5020.70 · Officer Overtime		53,808.18	57,463.15	3,654.97	
5020.75 · Officer Overtime - Reimbursed				0.00	
5020.80 · Office Staff Overtime		1,000.00	1,000.00	0.00	
5020.90 · Longevity		29,118.76	31,666.12	2,547.36	<b>Delete Chief and Deputy Chief</b>
5020.91 · Holiday pay		59,532.00	61,913.28	2,381.28	
5020.92 · Shift Differential			15,808.00	15,808.00	CBA Award
5020.85 · Custodian		8,400.00	8,528.00	128.00	
<b>Total Salaries &amp; Wages</b>		<b>1,630,220.75</b>	<b>1,732,966.92</b>	<b>102,746.17</b>	

Colonial Regional Police Department  
 Proposed 2009 Budget Fourth Draft  
 24 Officers



		2008	2009	2008 - 2009	Justification
	<b>Telephone &amp; Communication</b>				
	5040-35 · Telephone	9,000.00	11,365.00	2365.00	Lease on system and phone bill
	5425-85 · Pagers & Cell Phones	5,000.00	5,000.00	0.00	
	<b>Total Telephone &amp; Communication</b>	<b>14,000.00</b>	<b>16,365.00</b>	<b>2,365.00</b>	
	<b>Traffic Violations</b>				
	Bath Borough - Parking			0.00	
	Hanover Twp - Parking			0.00	
	Lower Nazareth Twp - Parking			0.00	
	<b>Total Traffic Violations</b>			<b>0.00</b>	
	<b>Vehicle Expense</b>				
	5450-10 · Vehicle Purchases		30,000.00	30,000.00	Capital Fund 2008 4 vehicle leases
	5450-15 · Vehicle Insurance				See Insurance
	5450-20 · Vehicle - Repair & Maintenance	30,000.00	30,000.00	0.00	Tires Merged decrease as per 2008 BVA
	5450-25 · Vehicle Fuel	65,000.00	75,000.00	10,000.00	Increased Fuel Costs
	5450-30 · Tires & Balancing			0.00	Merged with Vehilce Maintanence
	5450-45 · Vehicle washes	900.00	900.00	0.00	
	5450-50 · Calibrations	1,800.00	1,800.00	0.00	
	5450-65 · Cruiser Markings	1,000.00	1,000.00	0.00	
	<b>Total Vehicle Expense</b>	<b>98,700.00</b>	<b>138,700.00</b>	<b>40,000.00</b>	
	<b>Total Expense</b>	<b>2,592,587.86</b>	<b>2,788,187.27</b>	<b>195,599.41</b>	
	<b>Total Income</b>	<b>2,592,587.86</b>	<b>2,788,187.27</b>	<b>195,599.41</b>	<b>7.54%</b>

**Cost Allocation Formulas 2009 Budget .5 Incident .5 Prop. Value  
24 Officers**

10/21/2008

**Incidents**

Based on 2 X the number of incident at the end of June			
Bath	1666	9226	0.18057663126
Hanover Twsp.	4312	9226	0.46737481032
Lower Nazareth Twsp.	3248	9226	0.35204855842
<b>Total</b>	<b>9226</b>		<b>1.00000000000</b>

**Assessed Property Value**

Bath	52,231,600	832902100	0.062710371
Hanover Twsp.	481,940,000.00	832902100	0.578627428
Lower Nazareth Twsp.	298,730,500.00	832902100	0.358662201
<b>Total</b>	<b>832,902,100</b>	<b>832902100</b>	<b>1.00000000000</b>

**Percentage**

**Bath**

Incidents	0.5	0.18057663126	0.0902883156
Assessed Propety Value	0.5	0.06271037136	<u>0.0313551857</u>
			0.12164350131

**Hanover Township**

Incidents	0.5	0.4673748103	0.23368740516
Assessed Propety Value	0.5	0.5786274281	<u>0.28931371406</u>
			0.52300111922

**Lower Nazareth Twsp.**

Incidents	0.5	0.3520485584	0.1760242792
Assessed Propety Value	0.5	0.3586622005	<u>0.1793311003</u>
			0.3553553795

**Total Cost**

	Percent of Budget		
Bath	0.1216435013	2648962.27	\$322,229.05
Hanover Twsp.	0.5230011192	2648962.27	\$1,385,410.23
Lower Nazareth Twsp.	0.3553553795	2648962.27	<u>\$941,322.99</u>
			\$2,648,962.27

**Percent of Increase in Contribution**

	2007	2008	2009	Increase	% increase
Bath	\$306,688.70	\$334,844.05	\$322,229.05	-\$12,615.00	-0.037674
Hanover Twsp.	\$1,147,236.66	\$1,236,481.74	\$1,385,410.23	\$148,928.49	0.120445
Lower Nazareth Twsp.	\$767,546.63	\$858,797.68	\$941,322.99	\$82,525.31	0.096094
	\$2,221,471.99	\$2,430,123.47	\$2,648,962.27	\$218,838.80	0.090053



HECKTOWN VOLUNTEER FIRE COMPANY NO. 1  
2009 BUDGET REQUEST

	<b>2009</b> <b>Hecktown Vol. Fire Co.</b> <b>Requested Amounts</b>		<b>2009</b> <b>Lower Nazareth Twsp.</b> <b>Draft Budget Amounts</b>
Operating Expenses	\$ 155,928.00	\$	80,000.00
Building Capital Reserve (incl monthly loan payment)	\$ 78,948.32	\$	79,000.00
Debt Service (trucks)	\$ 19,305.24	\$	19,400.00
Truck Capital	\$ 100,000.00	\$	80,000.00
Fire Police	\$ 12,421.00	\$	7,000.00
<b><i>Total Amounts...</i></b>	<b><u>\$ 366,602.56</u></b>		<b><u>\$ 265,400.00</u></b>

**HECKTOWN VOLUNTEER FIRE COMPANY NO. 1**

230 NAZARETH PIKE

BETHLEHEM, PA 18020

Office 610-759-2112      Fax 610-759-7455

 **COPY****2009 BUDGET*****Category Description*****INFLOWS**

	<i>Sub Total</i>	<i>Total</i>
Annual Fund Drive	\$ 25,000.00	
Annual Drawing		
Insurance Reimbursement	\$ 1,527.00	
Annual Drawing	\$ 6,000.00	
<i>Total Carnival Donations</i>	<i>\$ 7,527.00</i>	
Drawing Donation (Carnival)	\$ 10,000.00	
Fire Billing	\$ 2,000.00	
Lower Nazareth Township Funding		
Miscellaneous Fund Raiser	\$ 5,000.00	
Social Club Donations		
Insurance Reimbursement	\$ 4,895.00	
Social Club Donations - Other	\$ 1,000.00	
<i>Total Social Donations</i>	<i>\$ 5,895.00</i>	
<b><u>TOTAL INFLOWS</u></b>		<b>\$ 55,422.00</b>

**OUTFLOWS*****NEW BUILDING EXPENSES:***

Building Maintenance	\$ 6,000.00
Burglar & Fire Alarm Monitoring	\$ 1,000.00
Emergency Generator Maintenance	\$ 1,500.00
Grounds Maintenance	\$ 1,500.00
Trash Removal	\$ 500.00
<b><i>Total New Building Expenses</i></b>	<b>\$ 10,500.00</b>

***NEW BUILDING UTILITY EXPENSES:***

Electric	\$ 13,000.00
Propane Heat & Emergency Generator	\$ 24,000.00
Water	
Domestic Service	\$ 3,000.00
Hydrant & Sprinkler Service	\$ 1,400.00
<i>Total Water Service</i>	<i>\$ 4,400.00</i>
<b><i>Total New Building Utility Expenses</i></b>	<b>\$ 41,400.00</b>

***OLD BUILDING EXPENSES:***

Building Maintenance	\$ 5,000.00
Grounds Maintenance	\$ 1,500.00
<b><i>Total Old Building Expenses</i></b>	<b>\$ 6,500.00</b>

***OLD BUILDING UTILITY EXPENSES:***

Propane Heat	\$ 2,000.00
<b><i>Total Old Building Utility Expenses</i></b>	<b>\$ 2,000.00</b>

# HECKTOWN VOLUNTEER FIRE COMPANY NO. 1

230 NAZARETH PIKE

BETHLEHEM, PA 18020

Office 610-759-2112      Fax 610-759-7455

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## COMMUNICATIONS EXPENSES:

Minitor Maintenance	\$ 1,000.00
Mobil Radio Maintenance	\$ 1,000.00
Portable Radio Maintenance	\$ 2,000.00
Knox Box Maintenance	\$ 1,000.00
<b>Total Communication Expenses</b>	<b>\$ 5,000.00</b>

## FIRE EQUIPMENT EXPENSES:

Disposable Equipment	\$ 2,000.00
Fire Equipment Maintenance	\$ 3,000.00
Fire Equipment Purchases	\$ 10,000.00
Medical Equipment	\$ 1,750.00
ISO Inspections	\$ 5,000.00
<b>Total Fire Equipment Expenses</b>	<b>\$ 21,750.00</b>

## INSURANCE EXPENSES:

Property Policy	\$ 5,718.00
General Liability	\$ 7,411.00
Automobile	\$ 190.00
Inland Marine Policy	\$ 2,012.00
Crime Policy	\$ 250.00
D & O Liability	\$ 912.00
Umbrella Policy	\$ 2,857.00
<b>Total Insurance Expenses</b>	<b>\$ 19,350.00</b>

## OFFICE EXPENSES:

Advertising	\$ 600.00
Computer Supplies & Maint.	\$ 500.00
Web Design & Maint.	\$ 2,000.00
Copier Supplies & Maint.	\$ 500.00
Fax Supplies & Maint.	\$ 500.00
Membership Dues	\$ 900.00

## Fire Investigation Expenses:

Fire Investigation Photos	\$ 500.00
Fire Investigation - Other	\$ 500.00
<b>Total Fire Investigation Expenses</b>	<b>\$ 1,000.00</b>

## Fund Drive Expenses:

Fund Drive Postage	\$ 350.00
Fund Drive Expenses - Other	\$ 1,500.00
<b>Total Fund Drive Expenses</b>	<b>\$ 1,850.00</b>

## Office Supplies:

Office Postage	\$ 1,000.00
UPS Charges	\$ 100.00
Office Supplies - Other	\$ 500.00

**HECKTOWN VOLUNTEER FIRE COMPANY NO. 1**

 **COPY**

230 NAZARETH PIKE

BETHLEHEM, PA 18020

Office 610-759-2112      Fax 610-759-7455

<i>Total Office Supplies</i>	\$ 1,600.00
<i>Total Office Expenses</i>	<b>\$ 9,450.00</b>

**PHONE EXPENSES:**

Business Phone Lines (2)	\$ 1,500.00
Computer/Internet DSL	\$ 1,000.00
Cell Phone 5312	\$ 400.00
Cell Phone Officers	\$ 6,000.00
<i>Total Phone Expenses</i>	<b>\$ 8,900.00</b>

**TRAINING EXPENSES:**

Fire Fighter Training	\$ 1,500.00
Fire Fighter Physicals	\$ 15,000.00
Fire Prevention	\$ 2,500.00
Public Relations	\$ 3,000.00
<i>Total Training Expenses</i>	<b>\$ 22,000.00</b>

**UNIFORM EXPENSES:**

Awards	\$ 500.00
Uniform Expenses - Other	\$ 2,000.00
<i>Total Uniform Expenses</i>	<b>\$ 2,500.00</b>

**VEHICLE EXPENSES:**

Diesel Fuel	\$ 10,000.00
Gasoline	\$ 1,500.00

**Vehicle Maintenance:**

5311 1978 Am. Lafr. Pumper	\$ 7,500.00
5312 1993 Saulsbury Pumper	\$ 15,000.00
5313 1935 Ford Pumper	\$ 1,000.00
5331 1996 Semo Tanker	\$ 10,000.00
5341 2006 Saulsbury Rescue	\$ 5,000.00
5342 1982 GMC Brush/Rescue	\$ 5,000.00
5344 1995 Chev Blazer	\$ 5,000.00
Vehicle Maintenance - Other	\$ 2,000.00
<i>Total Vehicle Maintenance</i>	<b>\$ 50,500.00</b>

<i>Total Vehicle Expenses</i>	<b><u>\$ 62,000.00</u></b>
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<b>TOTAL OUTFLOWS</b>	<b>\$ 211,350.00</b>
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<b>TOTAL INFLOWS</b>	<b><u>\$ 55,422.00</u></b>
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<b><u>OVERALL TOTAL</u></b>	<b><u>\$ 155,928.00</u></b>
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HECKTOWN VOLUNTEER FIRE COMPANY NO. 1  
230 NAZARETH PIKE  
BETHLEHEM, PA 18020  
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**LOAN REDUCTION ACCOUNTS**

**BUILDING**

Building Mortgage		\$ 66,807.08	
State Loan 0010246	Monthly Payment	\$ 1,011.77	\$ 12,141.24
<b>Total Building Loan Payments</b>		<b>\$ 78,948.32</b>	

**TRUCK**

State Loan 0018584	Monthly Payment	\$ 643.51	\$ 7,722.12
5312 1993 Saulsbury Pumper			
State Loan 0010281	Monthly Payment	\$ 965.26	\$ 11,583.12
5341 2006 Saulsbury Rescue			
<b>Total Truck Loan Payments</b>		<b>\$ 19,305.24</b>	

<b><u>OVERALL TOTAL</u></b>	<b><u>TOTAL LOAN REDUCTION DOLLARS NEEDED</u></b>	<b><u>\$ 98,253.56</u></b>
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**TRUCK CAPITAL**

Additional down payment to replace 1978 American LaFrance Pumper	<b><u>\$ 100,000.00</u></b>
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Added to Training Expenses is \$15,000.00 for Fire Fighter Physical  
NFPA Occupational Safety Standard 1500 section 1582

Submitted By Gregory L. Heckler  
Treasurer, Safety Officer  
Cell 484-239-0112

HECKTOWN SPECIAL FIRE POLICE  
230 NAZARETH PIKE  
BETHLEHEM, PA. 18020

EMERGENCY NO.  
911

OFFICE NO.  
610-759-2112

FAX NO.  
610-759-7455

BUDGET FOR 2009

COMMUNICATIONS:

CELL PHONE	\$250.00
RADIO MAINTENANCE	\$300.00
MINITOR MAINTENANCE	\$300.00
RADIO PURCHASES (UPGRADE)	\$3200.00
TOTAL COMMUNICATIONS	\$4050.00

DISPENSABLE EQUIPMENT:

FLARES	\$1000.00
BATTERIES	\$200.00
REHAB SUPPLIES	\$200.00
TOTAL DISPENSABLE EQUIPMENT	\$1400.00

PERSONAL PROTECTIVE EQUIPMENT:

RAIN BOOTS	\$250.00
HI-VIS LIME JUMP SUITS	\$500.00
TOTAL PERSONAL PROTECTIVE EQUIPMENT	\$750.00

VEHICLE:

FUEL	\$500.00
MAINTENANCE	\$3000.00
TOTAL VEHICLE	\$3500.00



TRAFFIC CONTROL DEVICES:

ROAD CONES, HI-VIS LIME (UPGRADE)	\$500.00
PORTABLE LIGHTING	\$300.00
TOTAL TRAFFIC CONTROL DEVICES	\$800.00

OFFICE SUPPLIES:

COMPUTER	\$1000.00
POSTAGE	\$21.00
SUPPLIES	\$100.00
TOTAL OFFICE SUPPLIES	\$1121.00

UNIFORM EXPENSES:

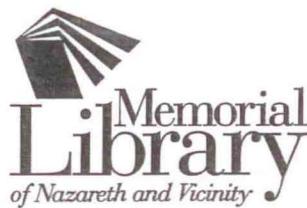
BADGES	\$200.00
PHOTO ID CARDS	\$200.00
TOTAL UNIFORM EXPENSES	\$400.00

TRAINING EXPENSES:

FIRE POLICE TRAINING	\$400.00
TOTAL TRAINING EXPENSES	\$400.00

TOTAL OPERATING EXPENSES FOR 2009  
\$12421.00

SUBMITTED FOR HECKTOWN SPECIAL FIRE POLICE  
BY FORREST VOYTKO, FIRE POLICE CAPTAIN



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RECEIVED

AUG 28 2008

Lower Nazareth Township

August 27, 2008

Dear Lower Nazareth Supervisors,

Please find attached the Library's 2009 budget request for the Supervisor's consideration.

With increasing operating costs and no increase in state funding it is essential that the Library receive the full support of all four of our local funding municipalities.

Despite our efforts to persuade legislators to increase state funding to a level that would support a run of the state aid funding formula we were unable to do so. As a consequence the formula will not be reactivated for budget year 2009 and no library in the state will receive an increase in state funding.

As you are aware the state budget once again took some time to approve. As a result we did not receive notice of our state allocation until late July.

The budget was then developed by the Library Treasurer working in conjunction with the Board of Directors and the Library Director. The budget allocation is based on the same local funding formula used last year. Our allocation request is linked directly to the earned income tax population of each supporting municipality. For the second year in a row Bushkill Township reported lower EIT population figures than it did the year before. However, all other municipalities reported a growth in EIT population.

- The total EIT population figure is now 16,394 and reflects a 4% increase in total EIT population.
- The per capita amount requested is \$19.84. This is a decrease in the per capita requested last year and is attributed to the rise in total EIT population.

Predictable and full local funding remains at the heart of our existence. It allows us to maintain some of the services we have planned in response to our service area needs.



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The attached budget is balanced and reflects only the most basic anticipated needs of the Library in the coming budget year. While the Library is guided by the goals of the current strategic plan few goals if any will be met in 2009. The attached budget is predicated on the following issues:

- Receiving full funding from all four of our local funding municipalities.
- Anticipating unprecedented increases in utilities costs including: gas, oil and electric.
- Maintaining state mandated levels for collection expenditures, staffing and hours of operation.
- Adjusting the goals of the Library's strategic plan for the 7<sup>th</sup> year in a row to delay the addition of a fulltime Reference Librarian in year 2008.
- Balancing a lean budget by relying heavily on estimated increases in revenue from unpredictable and increasingly competitive fundraising and grant funding resources.
- Utilizing 400 volunteer hours to keep operating expenses down.
- Addressing the current increase in library usage associated with the economic slowdown.

As always, please contact me as the President of the Library Board, if you have questions or concerns about the budget as presented here. **Please contact the Library Director in writing when you have officially voted on our 2009 budget request which is in the amount of \$80,529.** (\$19.84 x 4,057 EIT population reported)

We value your commitment to your Library and to the juvenile and adult residents of your community which we serve. We look forward to your positive response on behalf of those constituents.

Thank you.

John Reinhart  
John Reinhart, President, Library Board

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INCOME		Earned Income Population	2009 Approved Budget
Category	Description		
1410	State Aid	\$ 96,404	
1410.1	Estimated Access PA Aid	\$ 4,000	
	<b>Estimated Total State Income</b>	<b>\$ 100,404</b>	
1420.1	Nazareth Borough ( eit pop. 3,772)	3,772	\$ 74,872
1420.2	Upper Nazareth Twp (eit pop. 3,573)	3,573	\$ 70,922
1420.3	Lower Nazareth Twp (eit pop.4,057)	4,057	\$ 80,529
1420.4	Bushkill Twp ( eit pop.4,992 )	4,992	\$ 99,088
	<b>Total EIT Population</b>	<b>16,394</b>	
	<b>Total Local Income</b>	<b>\$ 325,410</b>	
1430	Estimated Interest		\$ 5,000
1450	Estimated Contributions, Gifts & Donations		\$ 8,000
1450.6	Estimated Annual Fund Drive		\$ 16,000
1453	Estimated Fines and Fees		\$ 14,400
1454	Estimated Lost Book Charges		\$ 600
1455	Estimated Library Use Charges(Copier)		\$ 2,000
1456	Estimated Other Charges & Rentals (Mtg. Rm.)		\$ 850
1457	Estimated Miscellaneous Revenues		\$ 650
	<b>Estimated Total Other Income From Local Sources</b>	<b>\$ 47,500</b>	
	<b>Total Operating Revenue</b>	<b>\$ 473,314</b>	
EXPENSES			
Category	Description		
1500	Salaries,& Wages		\$ 258,099
1500	Payroll Expenses		\$ 49,210
	<b>Total Payroll Expenses</b>	<b>\$ 307,309</b>	
1520/1529	Books		\$ 32,128
1521	Periodicals & Newspapers		\$ 3,500
1522/1524	Audio -Visual Materials		\$ 12,000
1527	Electronic (Digital) materials		\$ 6,400
1541.3	Internet Provider (Penteledata)		\$ 1,900
1528	Library Supplies		\$ 2,500
1532.2	Collection Maintenance (TLC,HSLC,ACCU,Int)		\$ 20,000
	<b>Total Collection Expenses</b>	<b>\$ 78,428</b>	
1507	Memberships		\$ 500
1526.1	Computer Repairs (LAN)		\$ 5,500
1531	Office Supplies		\$ 2,500
1532	Computer Equipment		\$ 1,200
1534	Maintenance of Equipment		\$ 1,000
1536	Insurance		\$ 100
1537	Bldg & Grounds.(Sonitrol)		\$ 3,000
1538.4	Utilities (Electric )		\$ 15,000
1538.1	Utilities (Oil 1538.1 and Gas 1538.2)		\$ 12,000
1538.3	Utilities (Water & Sewer)		\$ 525
1539	Postage		\$ 1,000
1540	Printing		\$ 2,800
1541	Telephone and Telecomm		\$ 3,042
1542	Public Relations & Library Programs		\$ 1,000
1543	Travel & Conferences		\$ 3,800
1544	Auditing		\$ 6,400
1548	Miscellaneous		\$ 210
1555	Copier Rental		\$ 2,000
	<b>Total Other Expenses</b>	<b>\$ 61,577</b>	
1537.1	Estimated Shared Expenses		\$ 26,000
	<b>Total Expenses</b>	<b>\$ 473,314</b>	
	<b>Net Revenues</b>	<b>\$ -</b>	