

PROPOSED



CITY OF BETHLEHEM 2024 OPERATING & CAPITAL BUDGETS

**CITY OF BETHLEHEM
2024
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**CITY OF BETHLEHEM
GENERAL FUND
FUND ANALYSIS SUMMARY**

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
REVENUES:					
Real Estate Taxes					
30011 Real Estate - Current	28,364,021	31,737,138	31,822,279	32,350,795	33,693,265
30050 Real Estate - Prior	524,377	606,034	810,943	600,000	600,000
Total Real Estate Taxes	28,888,398	32,343,172	32,633,222	32,950,795	34,293,265
Act 511 Taxes					
30102 Earned Income Taxes	8,898,390	9,717,256	10,827,985	10,250,000	10,750,000
30103 Deed Transfer Tax	1,571,382	2,127,635	2,280,869	1,600,000	1,600,000
30106 Local Services Tax	1,790,709	1,785,087	1,877,172	1,900,000	1,875,000
30108 Mercantile Tax	2,658,458	2,569,555	2,691,858	3,050,000	2,700,000
Total Act 511 Taxes	14,918,939	16,199,533	17,677,884	16,800,000	16,925,000
City Licenses & Permits					
30201 City Licenses	25,605	25,795	21,631	30,000	30,000
30221 Permits	990,836	1,388,431	1,182,651	1,200,000	1,200,000
30231 Housing	768,754	1,018,523	1,058,290	1,000,000	1,200,000
30234 Liquor Licenses	25,600	1,250	31,050	33,500	30,000
30235 CATV Franchise	885,162	805,916	773,724	775,000	720,000
30236 Mercantile & Business Privilege	111,873	118,614	106,778	115,000	115,000
Total City Licenses & Permits	2,807,830	3,358,529	3,174,123	3,153,500	3,295,000
Fines & Forfeits					
30301 Magistrate Fines	456,829	423,244	332,907	350,000	320,000
Total Fines & Forfeits	456,829	423,244	332,907	350,000	320,000

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

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
Grants & Gifts					
30401 Utility Tax Reimbursement	42,987	43,711	47,187	44,000	44,000
30402 City Health	1,718,229	2,072,212	1,685,220	3,941,767	3,445,247
30403 County Bridge Aid	51,785	65,327	39,980	48,000	52,000
30404 Spur Route Lighting	3,118	4,093	3,850	4,000	4,000
30405 CARES Act	-	91,501	1,236,904	1,984,527	4,500,000
30409 Comm Development Reimb	244,010	361,857	331,993	335,000	335,000
30410 Lieu of Taxes	98,815	104,235	109,617	95,000	95,000
30411 BEDCO	38,659	-	-	-	-
30413 Recycling - Performance Grant	231,530	178,831	-	180,000	180,000
30414 Recycling - DEP Equipment	163,588	-	345,462	195,957	157,350
30415 Seat Belt Highway	13,171	-	-	-	-
30416 BRIA	29,174	26,827	67,732	150,000	100,000
30417 Bethlehem Housing Authority	438,749	411,991	335,290	435,000	500,000
30420 State Subsidy-Pension	4,012,924	3,972,474	4,211,707	4,200,000	4,200,000
30421 Lehigh Co Auto Theft Task Force	123,398	118,125	151,784	104,000	107,120
30422 DUI Overtime Grant	25,773	62,682	58,109	71,901	64,554
30424 Northampton Co Drug Task Force	162	13,406	6,384	5,000	10,000
30425 Law Enforcement Grant	971	9,146	8,358	6,500	-
30436 Police Grant/MPOETC	106,580	144,888	133,796	120,000	52,500
30440 Bullet Proof Vest	15,426	-	-	10,400	12,480
30443 FBI Funding-Overtime	19,220	10,579	10,467	19,000	19,000
30448 DEA-Task Force	13,818	11,059	13,731	19,000	19,000
30449 CARES Act - COVID	1,451,868	443,915	-	-	-
30450 PA Historical & Museum	-	22,000	-	-	-
30451 NC - Revitalization Grant	104,688	107,551	5,000	119,749	68,254
30452 Walk Works Grant	-	19,999	-	-	-
30453 Lehigh University	75,000	-	-	-	-
30456 Redevelopment Authority	-	-	33,256	33,000	33,000
30461 ARP Funding	-	-	2,201,793	12,096,363	11,572,265
30463 Liquor Control Board Grant	5,200	6,875	5,580	-	5,000
30465 Hotel Tax Grant	25,000	-	50,000	-	-
30467 EMSOF Grant (EMS)	5,017	28,739	8,158	-	-
30470 Police JAG	54,371	48,489	25,621	65,008	39,617
304701 PCCD Grant - Police	-	-	-	-	606,965
30478 PA DCED - Fire	12,879	17,502	15,000	-	-
30481 Northampton Cnty LEPC	-	-	36,303	-	-
30482 Greenway-Developer	-	-	-	24,500	-
30483 Train Reimbursement-Police	-	-	1,638	-	-
30487 PA Fire Commissioner (Fire)	-	-	-	15,000	20,000
30488 Northampton Cnty Fire Grant	-	-	-	20,000	20,000
30489 PA Fire Commissioner (EMS)	-	-	-	10,000	14,000
30490 Northampton Cnty EMS Grant	-	-	-	20,000	20,000
304910 Choice Neighborhoods	-	-	-	-	500,000
304911 Community Project Fund	-	-	-	-	96,832
30492 Sentinal Grant	-	-	75,000	75,000	-
30493 Police DCED	-	-	-	102,000	-
30494 LERTA Afford Housing	-	-	-	200,000	300,000
30496 Wawa Greenway Sculpture	-	-	-	20,000	20,000
30497 SGO Grant	-	-	-	1,000,000	1,000,000
30498 Comm. Project: Co-op	-	-	-	2,900,000	2,900,000
Total Grants & Gifts	9,126,110	8,398,014	11,254,921	28,669,672	31,113,184

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

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
Departmental Earnings					
30501 Rents, Right of Way	108,809	114,619	124,020	110,000	120,000
30503 Sundry Health	7,226	2,355	38,981	20,000	10,000
30503L Food Licenses	122,155	148,638	145,760	150,000	150,000
30504 Street/Survey/Engineer Charges	9,511	10,986	3,962	10,000	1,000
30507 Garage Rentals	16,237	13,020	14,730	13,000	13,000
30509 Roster Duty Charges	347,030	464,697	604,540	319,000	497,000
30512 Misc Police/Fire/EMS	265,998	308,758	408,004	290,000	300,000
30514 Special Event OT - Police	859	16,231	22,768	15,000	75,000
30517 Zoning & Inspection Fees	67,260	123,906	104,350	75,000	75,000
30518 Planning Fees	11,570	17,850	17,681	25,000	25,000
30519 Ambulance Fees	2,513,836	2,878,449	3,072,007	3,650,000	3,650,000
30520 Recycling	2,137,916	2,200,473	2,150,633	2,723,786	2,766,420
30520A Recycling-Sale of Materials	49,178	125,959	100,843	100,000	80,000
30520B Recycling-Miscellaneous	7,561	2,976	7,646	8,000	8,000
30520C Recycling-Compost	31,150	31,120	15,023	4,500	4,500
30520H Hanover Township	-	-	58,467	73,250	74,300
30520P Delinquent Recycling	14,549	16,141	25,886	8,500	25,000
30522 Communication Rental Income	236,227	239,956	257,139	240,000	250,000
Total Departmental Earnings	5,947,072	6,716,134	7,172,440	7,835,036	8,124,220
Municipal Recreation					
30601 Municipal Enterprise	150,000	150,000	150,000	150,000	150,000
30602 Self-Sustaining Activity	790	26	-	-	-
30603 Recreation Fees	6,802	89,379	40,252	50,000	50,000
30604 Swimming Fees	-	218,143	287,547	250,000	250,000
30605 Skating Rink	189,335	264,699	279,416	265,000	265,000
Total Municipal Recreation	346,927	722,247	757,215	715,000	715,000
General Fund Charges					
30702 Operations for Water	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832
30703 Operations for Sewer	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695
30704 Operations for Parking	16,823	24,501	24,416	25,000	25,000
30705 Operations for Storm Water	-	364,310	364,310	373,418	373,418
30706 Treasurer's Office	96,285	113,870	77,365	80,000	70,000
30707 Bethlehem Public Library	138,915	138,973	139,000	142,000	145,000
30710 School District	421,355	397,122	436,077	450,000	450,000
30713 Bethlehem Parking Authority	425,000	400,000	400,000	400,000	350,000
Total General Fund Charges	3,849,905	4,190,303	4,192,695	4,221,945	4,164,945
Returns & Allowances					
30800 Returns & Allowances	185,570	260,179	300,338	385,000	350,000
30807 Northampton County - 9-1-1	341,750	341,750	341,750	-	-
30820 Sewer - Landfill Payment	400,000	400,000	400,000	400,000	400,000
30840 Festival Reimbursement	-	50,000	118,000	119,500	121,000
30880 Pension Debt Reimbursement	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Returns & Allowances	2,027,320	2,151,929	2,260,088	2,004,500	1,971,000

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

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
Investment Interest					
30850 Investment Interest	119,385	46,686	252,128	350,000	800,000
Total Investment Interest	119,385	46,686	252,128	350,000	800,000
Miscellaneous Revenues					
30900 Miscellaneous Revenues	73,295	107,064	152,721	85,000	50,000
30904 Escrow	-	45,000	24,586	51,250	1,244,683
30914 First Responder's Fee	169,156	178,601	407,965	375,000	450,000
30927 Host Fee	9,580,294	9,522,009	9,840,056	9,800,000	9,800,000
Total Miscellaneous Revenues	9,822,745	9,852,674	10,425,328	10,311,250	11,544,683
TOTAL GENERAL FUND REVENUES	78,311,460	84,402,465	90,132,951	107,361,698	113,266,297

EXPENDITURES BY BUREAU:

Elected Officials	1,030,628	1,077,517	1,076,655	1,154,288	1,162,865
Administration	1,990,099	2,022,627	2,094,685	2,717,021	2,444,122
Community & Econ Development	7,120,886	7,465,738	8,181,832	16,382,443	19,605,204
Public Works	9,913,504	9,848,029	10,422,061	11,454,637	11,304,091
Police	15,368,769	15,784,985	16,809,275	17,646,074	19,554,399
Fire	11,311,076	12,022,454	12,532,694	13,011,426	14,818,271
General Expenses	22,093,769	24,027,643	26,015,503	25,545,604	25,609,196
Civic Expenses	1,510,748	1,562,545	1,793,962	11,593,204	10,903,004
Debt Service	6,679,529	7,328,839	7,695,927	7,857,001	7,865,145
TOTAL GENERAL FUND EXPENDITURES	77,019,008	81,140,377	86,622,595	107,361,698	113,266,297

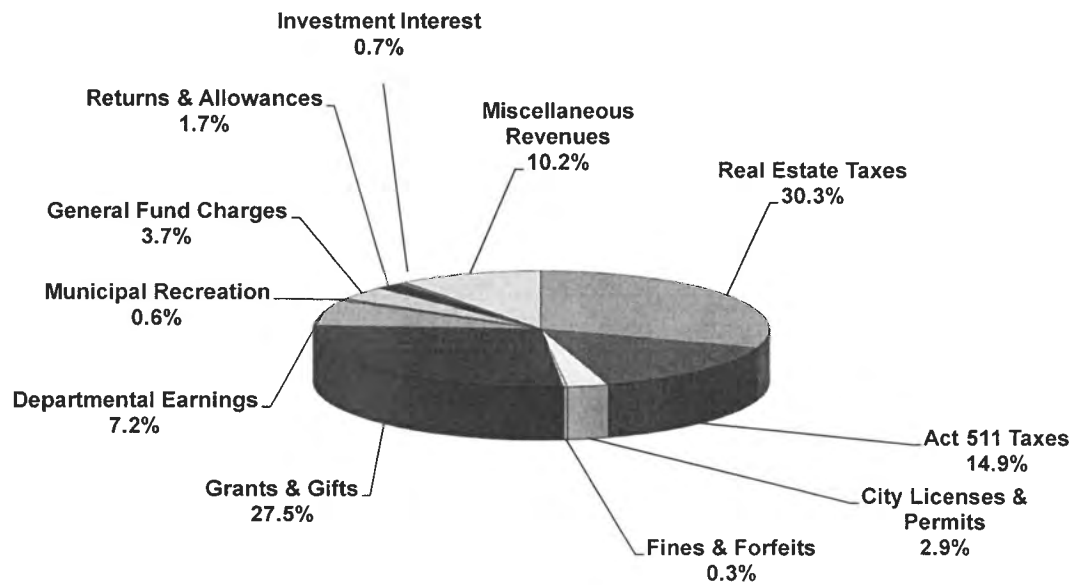
EXPENDITURES BY CATEGORY:

Personnel Costs	57,014,277	60,512,900	63,428,391	65,164,801	67,579,068
Materials & Supplies	1,287,973	1,411,464	1,800,771	2,041,435	2,121,915
Purchased Services	8,532,349	8,120,063	9,795,128	18,396,370	20,141,413
Equipment	737,068	946,952	848,735	1,047,685	3,399,499
Long-Term Debt	7,936,593	8,586,453	8,955,609	9,118,203	9,121,398
Civic Expenses	1,510,748	1,562,545	1,793,962	11,593,204	10,903,004
TOTAL GENERAL FUND EXPENDITURES	77,019,008	81,140,377	86,622,595	107,361,698	113,266,297

**CITY OF BETHLEHEM
GENERAL FUND
REVENUE SUMMARY**

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
Real Estate Taxes	\$ 28,888,398	\$ 32,343,172	\$ 32,633,222	\$ 32,950,795	\$ 34,293,265
Act 511 Taxes	14,918,939	16,199,533	17,677,884	16,800,000	16,925,000
City Licenses & Permits	2,807,830	3,358,529	3,174,123	3,153,500	3,295,000
Fines & Forfeits	456,829	423,244	332,907	350,000	320,000
Grants & Gifts	9,126,110	8,398,014	11,254,921	28,669,672	31,113,184
Departmental Earnings	5,947,072	6,716,134	7,172,440	7,835,036	8,124,220
Municipal Recreation	346,927	722,247	757,215	715,000	715,000
General Fund Charges	3,849,905	4,190,303	4,192,695	4,221,945	4,164,945
Returns & Allowances	2,027,320	2,151,929	2,260,088	2,004,500	1,971,000
Investment Interest	119,385	46,686	252,128	350,000	800,000
Miscellaneous Revenues	9,822,745	9,852,674	10,425,328	10,311,250	11,544,683
Total Revenues	\$ 78,311,460	\$ 84,402,465	\$ 90,132,951	\$ 107,361,698	\$ 113,266,297

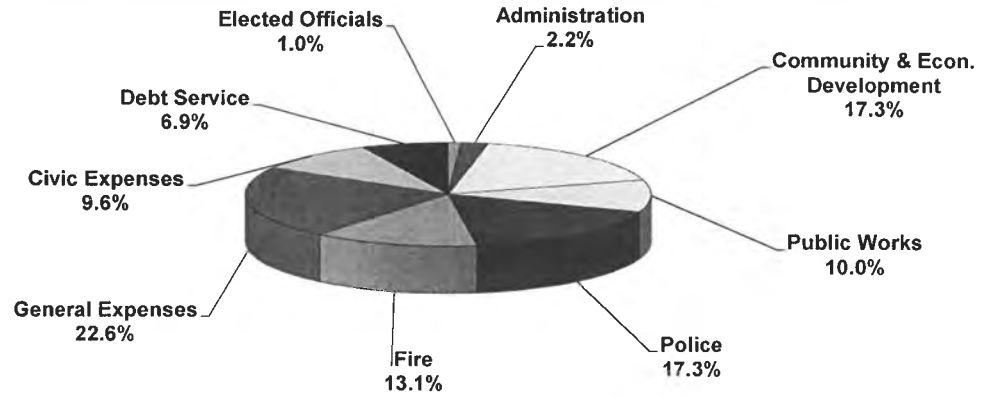
General Fund Revenues



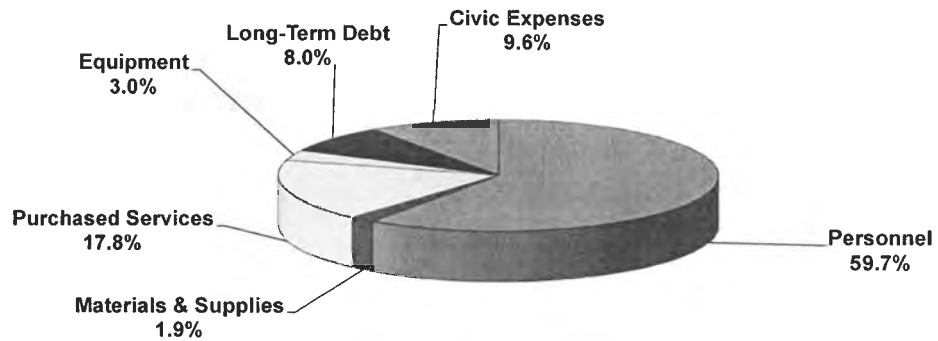
**CITY OF BETHLEHEM
GENERAL FUND
BUREAU RESOURCE SUMMARY**

Bureau	Personnel	Materials & Supplies	Purchased Services	Equipment	Long-Term Debt	Civic Expenses	Total
0101 Council	\$ 225,098	\$ -	\$ 14,785	\$ -	\$ -	\$ -	\$ 239,883
0102 Mayor	289,078	500	26,500	-	-	-	316,078
0103 Controller	212,748	600	2,050	-	-	-	215,398
0104 Treasurer	2,200	-	-	-	-	-	2,200
0105 Law	381,806	-	7,500	-	-	-	389,306
Elected Officials	1,110,930	1,100	50,835	-	-	-	1,162,865
0201 Administration	240,252	-	4,000	-	-	-	244,252
0202 Information Services	310,404	6,000	365,500	150,500	-	-	832,404
0203 Financial Services	498,109	1,250	3,350	-	-	-	502,709
0205 Purchasing	187,367	1,100	15,600	-	-	-	204,067
0206 Taxes	111,853	-	70,000	-	-	-	181,853
0207 Human Resources	310,337	1,500	167,000	-	-	-	478,837
Administration	1,658,322	9,850	625,450	150,500	-	-	2,444,122
0301 Administration	706,423	300	6,000	-	-	-	712,723
0302 Health	1,804,498	5,150	6,142,619	-	-	-	7,952,267
0303 Code Enforcement	530,823	9,150	50,000	26,000	-	-	615,973
0304 Community Development	437,711	550	3,833,697	-	-	-	4,271,958
0305 Planning & Zoning	353,035	1,175	203,947	-	-	-	558,157
0307 Recycling	631,470	39,336	2,549,954	218,063	-	-	3,438,823
0308 Economic Development	181,548	1,500	1,184,749	-	-	-	1,367,797
0309 Housing Inspections	528,849	13,410	112,747	32,500	-	-	687,506
Community & Econ. Development	5,174,357	70,571	14,083,713	276,563	-	-	19,605,204
0501 Administration	289,268	1,385	1,550	-	-	-	292,203
0502 Engineering	1,002,661	19,340	33,208	48,200	-	-	1,103,409
0503 Streets	1,083,007	157,793	53,340	35,700	-	-	1,329,840
050301 Urban Forestry	80,190	5,914	44,340	-	-	-	130,444
0504 Mechanical Maintenance	849,319	76,685	541,451	58,700	-	-	1,526,155
0505 Electrical Maintenance	676,542	48,990	761,523	-	374,125	-	1,861,180
0506 Traffic Maintenance	246,048	58,040	850	-	-	-	304,938
0507 Facilities	1,085,520	173,640	1,309,682	39,800	-	-	2,608,642
0508 Grounds Maintenance	1,294,776	79,625	81,499	50,308	-	-	1,506,208
0509 Recreation	577,070	22,602	39,400	2,000	-	-	641,072
Public Works	7,184,401	644,014	2,866,843	234,708	374,125	-	11,304,091
0601 Police	16,054,130	787,618	451,262	1,376,155	-	-	18,669,165
0602 Service Center	595,811	2,300	38,074	-	-	-	636,185
0603 Records Room	244,899	2,100	2,050	-	-	-	249,049
Police	16,894,840	792,018	491,386	1,376,155	-	-	19,554,399
0701 Fire	10,127,766	399,600	246,451	681,578	-	-	11,455,395
0702 EMS	2,659,446	149,200	204,235	349,995	-	-	3,362,876
Fire	12,787,212	548,800	450,686	1,031,573	-	-	14,818,271
0801 General Expenses	22,769,006	55,562	1,572,500	330,000	882,128	-	25,609,196
General Expenses	22,769,006	55,562	1,572,500	330,000	882,128	-	25,609,196
0901 Civic Expenses	-	-	-	-	-	10,903,004	10,903,004
Civic Expenses	-	-	-	-	-	10,903,004	10,903,004
1001 Debt Service	-	-	-	-	7,865,145	-	7,865,145
Debt Service	-	-	-	-	7,865,145	-	7,865,145
TOTAL GENERAL FUND	\$ 67,579,068	\$ 2,121,915	\$ 20,141,413	\$ 3,399,499	\$ 9,121,398	\$ 10,903,004	\$ 113,266,297

General Fund Expenditures By Department

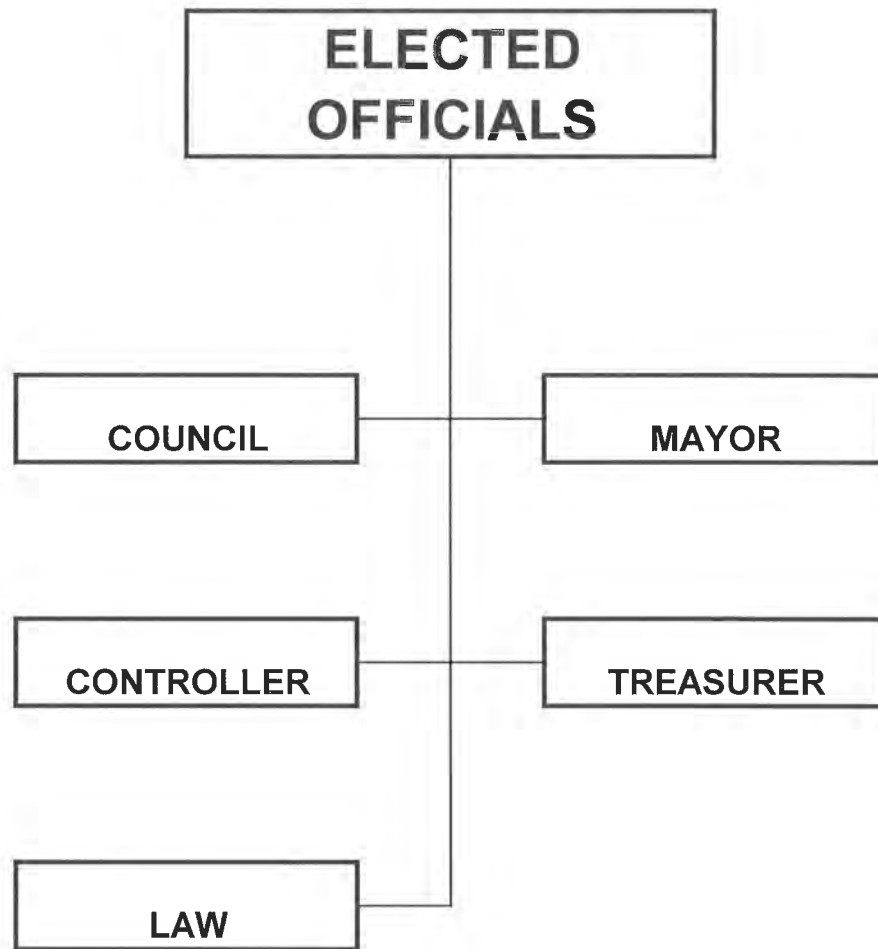


General Fund Expenditures By Category



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

Bureau		2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
0101	Council	10	10	10	10	10
0102	Mayor	3	3	3	3	3
0103	Controller	3	3	3	3	3
0104	Treasurer	1	1	1	1	1
0105	Law	5	5	5	3	3
Elected Officials		22	22	22	20	20
0201	Administration	2	2	2	2	2
0202	Information Services	4	5	5	5	5
0203	Financial Services	6	6	6	6	6
0205	Purchasing	2	2	2	2	2
0206	Taxes	1	1	1	1	1
0207	Human Resources	3	3	3	3	3
Administration		18	19	19	19	19
0301	Administration	7	7	8	8	8
0302	Health	8	8	8	7	7
0303	Code Enforcement	6	6	6	6	6
0304	Community Development	2	3	3	2	2
0305	Planning & Zoning	3	3	3	3	3
0307	Recycling	3	3	3	4	4
0308	Economic Development	-	-	-	1	1
0309	Housing Inspections	5	5	5	5	5
Community & Econ. Development		34	35	36	36	36
0501	Administration	3	3	3	3	3
0502	Engineering	12	12	12	12	12
0503	Streets	27	27	29	29	29
050301	Urban Forestry	1	1	1	1	1
0504	Mechanical Maintenance	11	11	11	11	11
0505	Electrical Maintenance	8	8	8	8	8
0506	Traffic Maintenance	3	3	3	3	3
0507	Facilities	13	13	13	13	13
0508	Grounds Maintenance	21	21	21	21	21
0509	Recreation	3	3	3	3	3
Public Works		102	102	104	104	104
0601	Police	154	154	154	154	154
0602	Service Center	15	13	12	12	12
0603	Records Room	4	4	4	4	4
Police		173	171	170	170	170
0701	Fire	110	106	106	106	106
0702	EMS	23	23	23	23	27
Fire		133	129	129	129	133
TOTAL GENERAL FUND		482	478	480	478	482



BUREAU DETAIL

Bureau: Council

No: 0101

Department: Elected Officials

No: 0010

Bureau Description:

The Office of City Council/City Clerk manages City Council operations and the legislative process and performs activities related to City Council meetings, legislative and policy proposals, financial oversight, legal advertising, correspondence, and other Council operations. The Office is the liaison between City Council and the Mayor, the Administration, other political bodies, citizens, and City boards, commissions, and authorities. Legislative functions include review and adoption of the Mayor's proposed budget, legislative research, developing policy and legislation, codification of the City's laws, and holding financial oversight and other hearings. Records management includes preparing and retaining legislation, legislative history, meeting minutes, reports, and campaign finance reports and filings, and managing the City's Codified Ordinances.

Goals and Objectives:

- To review proposals for the effective operation of the City submitted by the Administration.
- To initiate policy and legislative proposals for the City's governance.
- To conduct public hearings.
- To respond to citizen 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 City finances and conduct financial oversight.
- To set salaries for elected officials.
- To make selected appointments to boards, and commissions.
- To approve the Mayor's appointments to City authorities, boards, and commissions.
- To review and authorize expenditures for the Budget and approve tax rates and issuance of municipal debt.

Prior Year Achievements:

- Conducted 24 regular City Council meetings.
- Conducted 16 committee meetings.
- Adopted more than 50 ordinances and more than 250 resolutions.
- Continued increased transparency by live streaming Council meetings and posting meeting audio files and videos.
- Conducted four Community Development Committee meetings to review the City Housing Needs Assessment and Strategic Plan and work toward remedies to combat homelessness and the affordable housing crisis.
- Considered zoning map amendments and zoning text amendments including one for Environmental Education Centers.
- Authorized Redevelopment Assistance Capital grant for collaboration with the Goodman Building project.
- Reviewed and approved inter-municipal liquor license transfers.
- Reviewed and approved proposed budget adjustments.
- Authorized contract requests, certificates of appropriateness, and use permit agreements.
- Authorized a contract for the Department of Community and Economic Development to digitize files.
- Authorized contracts to provide major renovations at the Waste Water Treatment Plant.
- Approved Community Development Block Grant/HOME allocations including directing money toward the acquisition and development of a non-congregate shelter.
- Amended Article 1703 (licenses to perform electrical work).
- Amended Article 1705 (licenses to perform plumbing work).
- Amended Article 1731 (inspections generally).
- Adopted Resolutions seeking grants to rehabilitate Friendship Park, redesign of the W. 3rd Street Corridor, create a new Bethlehem Parks and Recreation Master Plan, and fund the Bethlehem Greenway Trail Gap.
- Authorized a Memorandum of Understanding between Bethlehem police, the Lehigh County District Attorney's Office and several police agencies to share video collected as evidence for law enforcement purposes.
- Conducted a Community Development Committee meeting to review Health Bureau's Community Health Needs Assessment report.
- Conducted the annual FAIR Hearing to promote transparency and allow the Community Development Committee to assess the effectiveness of economic development programs offered by the City.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0101 COUNCIL

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
	NC	Council President	1	1	1	1	7,600
	NC	Councilperson	6	6	6	6	42,600
	NC	Attorney for Council	1	1	1	1	26,316
	NC	City Clerk	1	1	1	1	79,521
	TAMS	Assistant City Clerk	1	1	1	1	59,061
Total Positions			10	10	10	10	215,098
Account Detail							
40001	SALARIES		209,392	212,576	210,756	221,268	215,098
40003	OVERTIME		-	-	-	500	-
40004	TEMPORARY HELP		-	-	-	10,000	10,000
Personnel			209,392	212,576	210,756	231,768	225,098
42040	ADVERTISING AND PRINTING		12,020	8,874	9,234	10,000	10,000
42055	PROFESSIONAL SERVICES		520	561	592	640	1,400
42060	OTHER EXPENSES		2,186	2,895	2,872	3,535	2,835
42064	EQUIPMENT MAINTENANCE		499	499	-	550	550
Purchased Services			15,225	12,829	12,697	14,725	14,785
Total	CITY COUNCIL		224,617	225,405	223,453	246,493	239,883

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	10,000	TEMPORARY HELP 10,000 - TEMPORARY HELP FOR CLERK'S OFFICE
42040	10,000	ADVERTISING AND PRINTING 10,000 - LEGAL ADVERTISEMENTS
42055	1,400	PROFESSIONAL SERVICES 400 - COUNTY RECORDERS' FEES 1,000 - LAW LIBRARY FILING FEES
42060	2,835	OTHER EXPENSES 250 - EXPRESS TIMES 1,000 - MISCELLANEOUS OFFICE AND MEETING EXPENSES 185 - DUES - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS 500 - INSTITUTE OF MUNICIPAL CLERKS 600 - MINUTE/RESOLUTION/ORDINANCE BOOK 300 - EAC - MISCELLANEOUS EXPENSES
42064	550	EQUIPMENT MAINTENANCE 550 - SOFTWARE MAINTENANCE - CLERKS INDEX

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BUREAU DETAIL

Bureau: Mayor

No: 0102

Department: Elected Officials

No: 0010

Bureau Description:

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

Goals and Objectives:

- To represent the City's interest on City, County, State, and Federal levels of government.
- To deliver the highest quality of Public Safety services.
- Organize efficient delivery of City services.
- To focus on bringing new businesses, jobs, and residents to the City in order to continue to grow our tax base.
- To focus on building/strengthening community partnerships.
- To focus on quality of life/quality of neighborhoods

Prior Year Achievements:

- Implementation of the City's Climate Action Plan
 - Planning and leading several monthly meetings
 - Working with WSP on initiatives
 - Coordinating attendance and reporting at EAC meetings
 - Specifically leading several implementation committees and driving their initiatives including Public Engagement (development of Bethlehem Climate Challenge), Large Organizations, and Environmental Justice.
- Development of the Community Recovery Fund in partnership with DCED
- Creation of We Build Bethlehem and on-going related community engagement
- Support of City Hall initiatives like Northside Alive and Re-Imagining the Westside
- Chamber of Commerce relationship management
 - Citizen's Christmas City Committee planning
 - Downtown Bethlehem Association
 - Bethlehem Marketing Council
 - Planning of Live in the Garden
 - Parklet coordination
 - Planning and executing of the Mayor's State of the City Address and Budget Address events
- Complete re-design of the special events permitting process
 - Restructuring of the department
 - Help train new hire
 - Build out of new software
 - Repair and build community partner relations as it pertains to special events
- Re-establishing/re-organizing Sister City relationships
- Hosting sister-city group visits
- Creating new sister city relationships (Puerto Rico)
- Coordination and planning of flag raisings and holiday events
- Supporting events and promotion for other departments including significant work with the Fire Department
- Coordination of Bethlehem Corner videos
- Managing social media contract (prepping press releases, development of marketing plans and goals, scheduling of interviews, etc...)
- Supporting and developing new initiatives for the arts community
 - Planning of Live on the Greenway with Southside Arts District
 - Purchasing of A/V system for public use in partnership with the Ice House, Shards Recording Studio and the Bethlehem Public Library
 - Supporting Ice House initiatives
 - Strengthening partnership with Touchstone Theatre including new Parham Park lease agreement
 - Strengthening ArtsQuest partnership through events, promotion and development of Musikfest podcast
- 3 City Coalition development, meeting management, and goal execution
- Partnering with DCED on work related to the housing crisis and preparation of study presentations
- Strengthening community relations between Mayor's Office and organizations including but not limited to Boys and Girls Club of Bethlehem, CAT, Celtic Cultural Alliance, Discover Lehigh Valley, NAACP, Community Action, Bethlehem Area Public Library, Bethlehem Area School District, Moravian University, Lehigh University, Northampton Community College, BPA, and many more.
- PA Municipal League coordination, meetings, and planning

- Developing a Comprehensive Equity Plan for City Hall
- Working to create affordable options for broadband
- Creation of an ongoing relationship with Community Options which allows people with disabilities to experience different vocations within City Hall by volunteering with different departments
- Planning an LGBT "Welcome and Affirming" training for City Hall employees
- Working with the American Jewish Committee and the Anti-Defamation League's recommendations to create mechanisms for identifying and addressing antisemitism and other incidents of bias
- Intentional outreach to the Bethlehem Housing Authority including meeting attendance
- Facilitating and/or serving as liaison for South Side Task Force, Latino Advisory Council, NAACP Advisory Board, and the Environmental Justice Steering Committee
- Office management
- Maintaining Mayor's schedule and coordination of meetings and appointments
- Producing the City Newsletter twice a year including coordinating submissions from over 25 City Departments and Community Partners
- Website maintenance of news, events and Mayor's pages
- Creation and delivering of proclamations and citations throughout the City of Bethlehem
- Managing internships and fellowships from various colleges
- Mayor's boards and commissions appointment management and coordination (collection of resumes, building slates, filling open seats)
- Facilitating and/or serving as liaison for South Side Task Force, Latino Advisory Council, NAACP Advisory Board, and the Environmental Justice Steering Committee

This has all been accomplished or in progress while meeting the needs of our historic preservation partners that are looking to drive regional tourism which has taken an unexpected and significant amount of staff time. Stephanie Augello was appointed World Heritage Coordinator, a new position that is required for a World Heritage nomination, by a vote of the World Heritage Council at the request of our international consultant, Barry Gamble. The World Heritage nomination work has included the following responsibilities requiring approximately 20 hours/week from Stephanie Augello and does not include the time spent by numerous additional staff including Angela Stein on meetings, events and communications as this initiative touches many different parts of our City:

- Single point of contact for the US National Focal Point for UNESCO, and for the local community, for all matters concerning World Heritage in Bethlehem.
- Single point of contact and communicate and report to the six Permanent Members of the Bethlehem World Heritage Council (Moravian University, Bethlehem Area Moravians, Moravian Church, Historic Bethlehem Museums & Sites, Northampton County and the City of Bethlehem).
- Single point of contact and communicate and report to the Bethlehem World Heritage Commission composed of over 20 Community Stakeholders.
- Communicate and report to the US Department of Interior and National Park Service on all WH developments and schedules, answering their questions, coordinating visits and providing documentation as requested.
- Communicate, report to and participate to the Transnational Working Group, a multinational nomination group comprised of four Moravian Church Settlements seeking Inscription: Christiansfeld/Denmark, Gracehill/Norther Ireland/UK, Herrnhut/Germany, and Bethlehem/USA. In addition, serve as the point of contact for any public relations requests regarding World Heritage and make sure they are communicated and considered by all four nations.
- Bethlehem is proceeding along with the other settlements in the series - as one "site" - with a Local Management Plan that is under the International Management Plan submitted as part of the Nomination Dossier. Currently, we are working on shared fields of action for the series of settlements, together with several site-specific actions. The draft Bethlehem LMP is expected to be completed and approved by the end of 2023. We are responsible for updating and editing all changes to this Local Management Plan from now until possible Inscription in mid-2024.
- Upon conclusion of the UNESCO Assessor's visit in July, 2023, we continue to respond to any questions from the UNESCO Assessor, providing research and historical documentation including maps, images, documents, etc...
- Create any additional materials requested to support successful Inscription. Once the Assessor's report is turned over to ICOMOS, we will be responsible for providing further documentation and answering any further questions as a UNESCO Team evaluates and considers possible Inscription over the next 6 months. (Decision expected to be made in mid-2024.)
- Focal point for all press and media related requests and outreach related to World Heritage.
- Schedule, coordinate and facilitate all Council and Commission meetings including developing Agendas and minutes.
- Continue to coordinate any events and travel related to possible World Heritage Inscription.

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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0102 MAYOR

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
NC	Mayor	1	1	1	1	90,500
NC	Dir. Of Mayor's Initiatives	1	1	1	1	78,989
NC	Dir. Of Equity & Inclusion	1	1	1	1	78,989
Total Positions		3	3	3	3	248,478
Account Detail						
40001	SALARIES	213,918	214,309	239,455	244,250	248,478
40004	TEMPORARY HELP	31,065	35,404	40,056	50,000	40,600
Personnel		244,983	249,713	279,511	294,250	289,078
41013	OFFICE EXPENSE	252	375	333	500	500
Materials & Supplies		252	375	333	500	500
42055	PROFESSIONAL SERVICES	-	-	16,500	18,000	18,000
42060	OTHER EXPENSES	2,326	2,457	4,363	6,000	4,500
420607	CITY EVENTS	99	500	1,695	4,500	4,000
Purchased Services		2,425	2,957	22,558	28,500	26,500
Total	MAYOR	247,660	253,045	302,402	323,250	316,078

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	40,600	TEMPORARY HELP 20,600 - MAYOR'S CHIEF OF STAFF (BALANCE IN 0301) 20,000 - SUPPORT STAFF
41013	500	OFFICE EXPENSE 500 - PURCHASE OF OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
42055	18,000	PROFESSIONAL SERVICES 18,000 - INFORMATION OFFICER/COMMUNICATION SUPPORT
42060	4,500	OTHER EXPENSES 3,000 - CONFERENCES 500 - SUBSCRIPTIONS 1,000 - GIFTS
420607	4,000	CITY EVENTS 4,000 - VARIOUS CITY-WIDE EVENTS

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BUREAU DETAIL

Bureau: Controller

No: 0103

Department: Elected Officials

No: 0010

Bureau Description:

This Bureau provides professional, independent oversight and monitoring of the City's financial operations as a fiduciary agent of the taxpayers. Services include the review of all purchase orders, contracts and checks prior to payment. In addition, the Bureau reviews policies and procedures in order to make recommendations to the Administration and to City Council.

Goals and Objectives:

- Ensure that all Contracts and Purchase Orders precede the transactional commitment and check for availability of city funds.
- Continue review of Pension Investment policies, manager insurance coverage and fee structures.
- Review of Petty Cash and other cash handling procedures for compliance and suggested improvements.
- Continue oversight and review of outstanding Miscellaneous Accounts Receivables.
- Review contracts, professional service agreements, change orders and other legally binding documents prior to execution.
- Continue to review casino revenue collections and compare to the 2024 budget.
- Continue monitoring of guidelines and usage for Purchasing Cards (P-Cards).
- Follow-up with City Administration regarding the Independent CPA's audit recommendations as to procedure changes and compliance.
- Prepare and distribute to Council and the Administration a quarterly financial review on many of the topics listed above. This report is also made public on the city website.
- Collaborate with the Administration to establish updated policies and procedures for travel, travel advances, capital purchases and other needed areas.
- 3rd Party telecommunication audit.

Prior Year Achievements:

- PPL bill consolidation.
 - Attended City Council and Committee meetings as appropriate.
 - Served on city-wide committees, task forces and the Pension Board.
 - Continued to track confirming Purchase Orders for the Purchasing Council and the Quarterly Reports.
 - Reviewed Miscellaneous Accounts Receivable and other A/R as needed.
 - Reviewed casino host fee revenue and verified the City's collection of funds.
 - Monitored the Controller's tip hotline, followed-up as needed.
 - Reviewed reports produced by the Pension Board's consultant and fund manager.
 - Continued review of Pension Investment policies, manager insurance coverage and fee structures and making appropriate recommendations.
 - Reviewed projected year-end financial results.
 - Continued quarterly reports to City Council and Administration regarding contracts, cash usage, and purchase orders including confirming Purchase Orders.
 - Reviewed Budgets Exceeded reports and follow-up as needed.
 - Monitored collection of Developer Agreement Fees ensuring collection of payments on a timely basis.
 - Requested multiple sales tax reimbursements.
 - Identified unnecessary utility charges resulting in cost savings.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0103 CONTROLLER

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
NC	Controller	1	1	1	1	49,000
TAMS	Deputy City Controller	1	1	1	1	91,540
TAMS	Account Clerk II	1	1	1	1	67,208
Total Positions		3	3	3	3	207,748
Account Detail						
40001	SALARIES	188,058	214,063	199,550	200,772	206,788
40002	LONGEVITY	900	500	840	840	960
40004	TEMPORARY HELP	27,257	28,717	1,856	30,000	5,000
Personnel		216,215	243,280	202,247	231,612	212,748
41013	OFFICE EXPENSE	-	77	-	600	600
Materials & Supplies		-	77	-	600	600
42032	TRAINING/CONT. EDUCATION	18	-	400	1,500	1,500
42060	OTHER EXPENSES	125	110	30	550	550
Purchased Services		143	110	430	2,050	2,050
Total	CONTROLLER	216,358	243,467	202,676	234,262	215,398

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	5,000	TEMPORARY HELP 5,000 - PART-TIME POSITION, ADDITIONAL FOR STAFF ABSENCES
41013	600	OFFICE EXPENSE 600 - MISCELLANEOUS OFFICE SUPPLIES, PRINTER SUPPLIES, ETC
42032	1,500	TRAINING/CONTINUING ED. 1,500 - LOCAL AUDITOR/CONTROLLER'S CONFERENCES
42060	550	OTHER EXPENSES 100 - LOCAL MILEAGE 150 - PROFESSIONAL DUES 300 - MISCELLANEOUS FURNITURE, OTHER ITEMS

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BUREAU DETAIL

Bureau: Treasurer

No: 0104

Department: Elected Officials

No: 0010

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0104 TREASURER**

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
	NC	Treasurer	1	1	1	1	2,200
		Total Positions	1	1	1	1	2,200
Account Detail							
40001	SALARIES		2,200	2,200	2,200	2,200	2,200
	Personnel		2,200	2,200	2,200	2,200	2,200
Total	TREASURER		2,200	2,200	2,200	2,200	2,200

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 four part-time attorneys and one paralegal. The Solicitor also supervises the City's Right to Know Officer who is assigned to the Law Bureau. Retained counsel is selected on merit when special expertise is required. There continues to be an increase in the demand upon the Law Bureau for service, including but not limited to litigation defense, litigation prosecution, contract preparation and review, and legal advice and counsel to all City departments and bureaus, 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 and all its departments and bureaus 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, permits, 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 other debts owed to the City, including bankruptcy cases.
 - Provided legal research and counsel to all City departments and bureaus.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

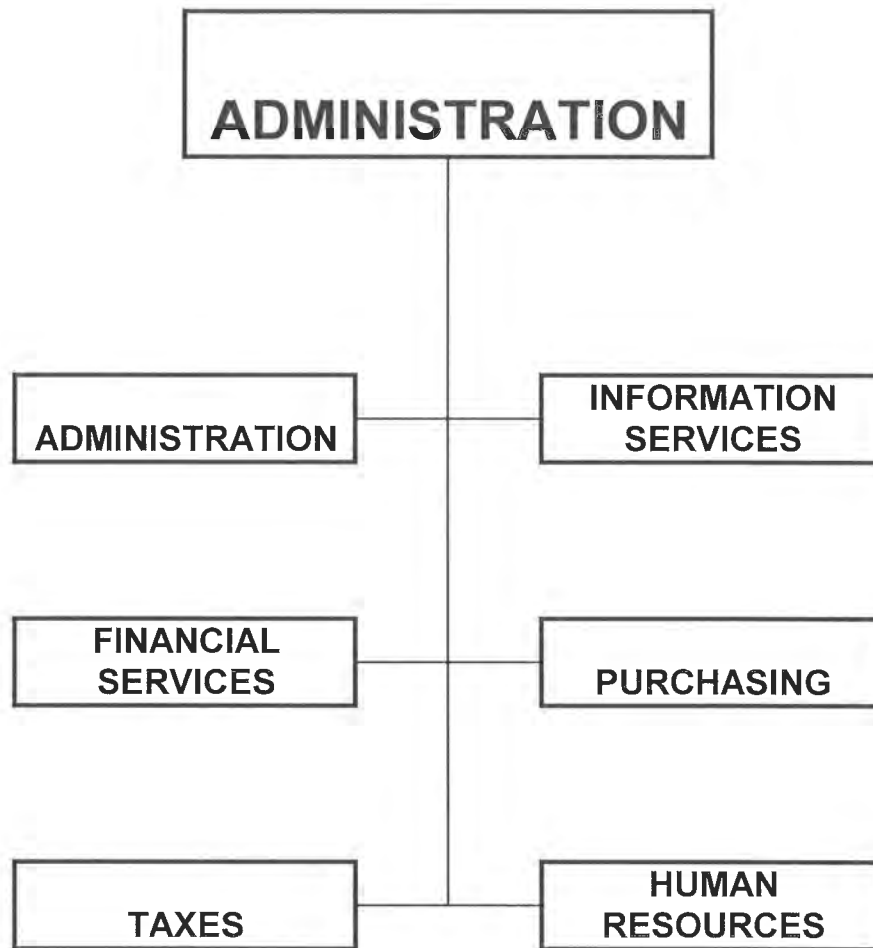
**FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0105 LAW**

			2020	2021	2022	2023	
			Actual	Actual	Actual	Budget w/ Transfers	2024 Budget
Personnel Detail			Number of Permanent Positions				
	NC	Solicitor	1	1	1	1	67,702
	NC	Assistant Solicitor	2	2	2	-	-
	TAMS	Paralegal	1	1	1	1	80,813
	TAMS	Legal Assistant	1	1	1	1	66,485
	Total Positions		5	5	5	3	215,000
Account Detail							
40001	SALARIES		313,049	321,111	300,927	204,799	212,360
40002	LONGEVITY		2,200	2,300	2,640	2,640	2,640
40004	TEMPORARY HELP		17,394	23,702	37,777	133,144	166,806
	Personnel		332,643	347,113	341,344	340,583	381,806
42060	OTHER EXPENSES		7,150	6,287	4,580	7,500	7,500
	Purchased Services		7,150	6,287	4,580	7,500	7,500
Total	LAW		339,793	353,400	345,924	348,083	389,306

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	166,806	TEMPORARY HELP
		136,806 - SALARIES FOR 3 PART-TIME ASSISTANT SOLICITORS
		30,000 - PT PARALEGAL SUPPORT
42060	7,500	OTHER EXPENSES
		7,500 - THIS ALLOCATION COVERS LEGAL PERIODICAL SUBSCRIPTIONS; MISCELLANEOUS OFFICE EQUIPMENT, REPAIR AND/OR REPLACEMENT; MUNICIPAL/LEGAL SEMINAR FEES; LEGAL SPECIFIC PAPER AND STATIONERY SUPPLIES NOT STOCKED OR AVAILABLE THROUGH THE PURCHASING DEPARTMENT; AND COMPUTER SUPPLIES/SOFTWARE, PRINTER AND FAX SUPPLIES.



BUREAU DETAIL

Bureau: Administration

No: 0201

Department: Administration

No: 0020

Bureau Description:

This bureau provides strategic oversight for all city operations and is responsible for citywide financial sustainability.

Goals and Objectives:

- Plan and direct the various bureaus of Administration in a manner which produces measurable productivity increases.
- Oversee the execution of existing operations within the department
- Ensure that the bureaus of Administration are working cooperatively toward citywide objectives and priorities.
- Continue to identify opportunities and threats to the operating and capital budgets
- Work with outside vendors and agencies to secure best pricing, best service, lowest fees for good & services.
- Prepare and file and all necessary state and federal reports
- Work with auditors in order to complete annual audit
- Continue to build Capital Reserves in order to avoid the expense of additional debt service
- Explore opportunity to restructure existing debt for 2025
- File quarterly ARPA reports
- HR will continue to support the organization with recruitment/retention during the ongoing labor shortage
- Purchasing will continue to search for optimal pricing during current inflationary environment
- IS will continue to support all departments with ongoing technology initiatives, providing secure IT networking, and investigating the opportunity for next generation enterprise software

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0201 ADMINISTRATION

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
NC	Business Administrator		1	1	1	1	1 122,082
TAMS	Dir of Budget & Finance		1	1	1	1	1 118,170
Total Positions			2	2	2	2	2 240,252
Account Detail							
40001	SALARIES		212,681	216,935	196,501	231,252	237,612
40002	LONGEVITY		1,000	1,100	4,080	2,640	2,640
Personnel			213,681	218,035	200,581	233,892	240,252
42036	COMMUNICATIONS		33,600	27,299	28,180	-	-
42060	OTHER EXPENSES		2,328	2,234	2,355	4,000	4,000
Purchased Services			35,928	29,533	30,534	4,000	4,000
Total	ADMINISTRATION		<u>249,609</u>	<u>247,568</u>	<u>231,115</u>	<u>237,892</u>	<u>244,252</u>

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	4,000	OTHER EXPENSES
		3,000 - MISCELLANEOUS
		OFFICE SUPPLIES, AND BUDGET BOOK
		1,000 - CONTINUING PROFESSIONAL EDUCATION, CPA LICENSE

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BUREAU DETAIL

Bureau: Information Services **No:** 0202

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- Convert all ArcGIS Desktop services to ArcGIS Pro services as they will be no longer supported in our upgraded ArcGIS Enterprise environment.
- Install wireless point to point link for Filtration plant to replace leased fiber connection.
- Upgrade Kentico website content management system (CMS) to newest version.
- Windows 11 migration.
- Utilize newly developed Camino online application platform for all city special events and vendor permits.
- Implement 5G wireless routers in police department vehicles.
- Begin analysis of using Camino software for additional permitting and licensing functionality.
- Increase speed and volume of PC/laptop replacement.
- Convert all current water, sewer, and stormwater data to standardized ArcGIS utility network framework.
- Setup and deploy high accuracy GPS systems for the collection of utility data that will also be inserted into GIS model.
- Develop new enterprise software processes to normalize, streamline, and automate food licensing, contractor licensing, alarm billing, rental licensing, etc.
- Develop written disaster recovery plan.
- Develop standard process for onboarding and offboarding employees including user accounts, user permissions, training, etc.

Prior Year Achievements:

- Implemented Camino Online application/workflow software and developed platform for Special Event and Vendor applications and approvals.
 - Worked with Keystone Fire and Protection and City Electrical Bureau to add or replace cameras throughout the city including migrating storage and servers for camera systems to new hardware.
 - Reviewed new online payment portals with additional payment/reminder functionality including paperless billing, one-time payments, phone payments, recurring payments, and email/text payment reminders.
 - Built Operations Center for Public Safety to monitor events such as Musikfest and emergencies.
 - Developed and implemented automated process to import new AMI meter data and replace meters in our enterprise Utility Billing software as meters are physically replaced by a third-party vendor.
 - Deployed new self-managed NextGen firewall eliminating need for third-party management.
 - Implemented and deployed Employee Access Center eliminating payroll check vouchers and enabling employees to view/print paycheck, leave balance, and W2 information on demand.
 - Installed upgraded A/V equipment and technology in conference rooms and Town Hall.
 - Upgraded our city-wide ArcGIS Enterprise software in preparation for developing a water, sewer, and stormwater GIS model for data standardization, collection, inspection, and asset management.
 - Implemented score board and wireless audio system for Ice Rink.
 - Developed training programs and documentation for employee instruction in enterprise applications, Cognos report writing, employee access center for payroll checks, MS Office, data security and integrity, and work processes.
 - Deployed roughly 40 replacement PC's with newly acquired and old stock PC's.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Computer Systems Mgr	1	-	-	-	-
TAMS	Network Manager	1	1	1	1	102,210
TAMS	Network Technician	-	1	1	1	90,420
TAMS	Programming Manager	1	1	1	1	101,370
TAMS	Application Support Prog	-	1	1	1	85,000
TAMS	GIS Mgr	1	1	1	1	81,616
Total Positions		4	5	5	5	460,616
TAMS	25% Allocated to 20015		GIS Manager			(20,404)
TAMS	25% Allocated to 3001		GIS Manager			(20,404)
TAMS	33% Allocated to 20015		Programming Manager			(33,452)
TAMS	33% Allocated to 3001		Programming Manager			(33,452)
TAMS	25% Allocated to 20015		Application Support Programmer			(21,250)
TAMS	25% Allocated to 3001		Application Support Programmer			(21,250)
						310,404
Account Detail						
40001	SALARIES	263,358	285,643	268,887	294,149	306,994
40002	LONGEVITY	4,706	2,340	2,849	3,130	3,410
40004	TEMPORARY HELP	32,251	-	-	-	-
Personnel		300,315	287,983	271,735	297,279	310,404
41014	OPERATING SUPPLIES	2,588	2,779	5,751	6,000	6,000
Materials & Supplies		2,588	2,779	5,751	6,000	6,000
42032	TRAINING/CONT. EDUCATION	-	1,625	-	8,000	8,000
42047	DEPARTMENT CONTRACTS	284,914	331,376	306,735	351,000	340,500
42055	PROFESSIONAL SERVICES	-	-	1,500	2,000	2,000
42064	EQUIPMENT MAINTENANCE	8,816	4,770	9,706	28,000	15,000
Purchased Services		293,730	337,771	317,941	389,000	365,500
43099	EQUIPMENT	59,995	34,693	52,690	96,500	150,500
Equipment		59,995	34,693	52,690	96,500	150,500
Total	INFORMATION SERVICES	656,628	663,226	648,117	788,779	832,404

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	6,000	OPERATING SUPPLIES 2,000 - NETWORK CABLE SUPPLIES 4,000 - IT TOOLS, SUPPLIES, COMPUTER ROOM MODS, ETC.
42032	8,000	TRAINING/CONTINUING ED. 8,000 - IT STAFF TRAINING (MS SQL, ESRI, HTML, ETC.)
42047	340,500	DEPARTMENT CONTRACTS 11,000 - CYBERSECURITY AWARENESS TRAINING SUBSCRIPTION 150,000 - FINANCIAL APPLICATION SOFTWARE MAINTENANCE 45,000 - CITY WIDE INTERNET AND NETWORKING 47,000 - CITY WIDE MOBILE PHONES AND DATA DEVICES 32,000 - WEBSITE SUPPORT AND DEVELOPMENT 14,000 - VM BACKUP SOFTWARE MAINTENANCE 1,500 - INVENTORY AND SOFTWARE DEPLOYMENT 14,500 - CONTENT FILTER SUPPORT AND MAINTENANCE 10,000 - VPN SUPPORT AND MAINTENANCE 33,000 - RMS SUPPORT AND MAINTENANCE 500 - DOMAIN REGISTRATION 7,500 - SECURITY SOFTWARE SUBSCRIPTION 10,000 - VM SUPPORT AND MAINTENANCE 2,500 - SSL CERTIFICATES 1,000 - EMAIL MAILING LIST 3,000 - ADOBE ACROBAT SUBSCRIPTION 32,000 - SPECIAL EVENTS PERMITTING 4,000 - MULTIFACTOR AUTHENTICATION SUBSCRIPTION 12,000 - EXTENDED SERVER HARDWARE MAINTENANCE -45,000 - CHARGED TO WATER FUND -45,000 - CHARGED TO SEWER FUND
42055	2,000	PROFESSIONAL SERVICES 12,000 - IT 3RD PARTY SUPPORT -5,000 - CHARGED TO WATER FUND -5,000 - CHARGED TO SEWER FUND
42064	15,000	EQUIPMENT MAINTENANCE 15,000 - HARDWARE/SOFTWARE REPAIR/REPLACEMENT COMPONENTS
43099	150,500	EQUIPMENT 5,000 - UPS BATTERIES 5,000 - NEW LOANER LAPTOPS 7,500 - REPLACEMENT VMWARE HOST 15,000 - NETWORK COMPONENTS 25,000 - REPLACEMENT OF DESKTOPS, LAPTOPS, TABLETS, ETC. 1,000 - DEPT REQUEST - CED MONITORS 4,000 - DEPT REQUEST - PW LAPTOP AND DOCK 3,000 - DEPT REQUEST - WSR LAPTOPS AND TABLET 85,000 - MDT'S, DOCKING STATIONS, ETC. FOR PUBLIC SAFETY 4 - FOR FIRE 8 - FOR POLICE - INCLUDING EXTERNAL MODEMS 2 - FOR EMS

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BUREAU DETAIL

Bureau: Financial Services

No: 0203

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- Cross train employees to improve operational efficiency and increase work-force sustainability
- Continue to closely monitor and effectively manage interest rates to maximize investment revenue
- Work with Business Managers to develop a process related to grants that ensures the city is in compliance with grant agreements as well as federal, state and local laws. This process will include the management and tracking for the life cycle of the grant.
- Work with Business Managers to create and implement a process to reduce accounts receivable greater than 120 days

Prior Year Achievements:

- Implemented GASB-87 leases which meets the informational needs of financial statement users by improving the accounting and financial reporting for government leases
 - Closely managed investment income (across all funds)
 - Implemented the process for abandoned and unclaimed property related to financial services functions including compliance in reporting and submission
 - Successfully prepared the Schedule of Expenditure of Federal Awards. Completed and submitted a report that was audited by Maher Duessel and deemed accurate
 - Implemented additional securities which is closely monitored to identify fraudulent activity in our banking accounts to the extent the city experienced no financial loss
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Director of Fin Services	1	1	1	1	99,501
TAMS	Financial Ops Accountant	1	1	1	1	91,900
TAMS	Mgr Accounts Payable	1	1	1	1	83,533
TAMS	Admin. Support Assistant	1	1	1	1	71,203
SEIU	Account Clerk II	2	2	2	2	118,472
Total Positions		6	6	6	6	464,609
Account Detail						
40001	SALARIES	415,760	410,336	440,964	443,087	458,129
40002	LONGEVITY	4,800	4,700	6,240	5,880	6,480
40004	LONGEVITY	-	-	-	-	33,500
Personnel		420,560	415,036	447,204	448,967	498,109
41013	OFFICE EXPENSE	550	715	619	1,000	1,250
Materials & Supplies		550	715	619	1,000	1,250
42048	BANK SERVICE CHARGE	191	257	347	1,500	750
42060	OTHER EXPENSES	610	767	1,369	1,600	2,600
Purchased Services		801	1,024	1,717	3,100	3,350
Total	FINANCIAL SERVICES	421,911	416,775	449,539	453,067	502,709

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	33,500	TEMPORARY HELP 33,500 - CITY CENTER MONITORS
41013	1,250	OFFICE EXPENSE 1,250 - OFFICE SUPPLIES THAT ARE NORMALLY NOT STOCKED IN PURCHASING BUREAU
42048	750	BANK SERVICE CHARGE 750 - DEPOSIT BOOKS, MANUAL CHECKS, DEPOSIT BAGS, AND MISC BANKING SUPPLIES. ALSO, INCLUDES FEES FOR ONLINE BANKING PAYMENT SERVICES
42060	2,600	OTHER EXPENSES 2,100 - EQUIPMENT PARTS AND REPAIRS NOT COVERED BY MAINTENANCE AGREEMENTS GOVERNMENT FINANCE OFFICERS ASSOCIATION DUES CONTINUING PROFESSIONAL EDUCATION EXPENSES, CPA LICENSE, PICPA DUES UNFORESEEN EXPENSES MAIL OPENER MACHINE AND CASH MACHINE SERVICE 500 - SUPPLIES/CLOTHING FOR CITY CENTER MONITORS

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BUREAU DETAIL

Bureau: Purchasing	No: 0205	Department: Administration	No: 0020
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Bureau Description:

This bureau ensures the most strategic, efficient and compliant sourcing methods are used for the procurement of goods and services for the City of Bethlehem incorporating procurement, accounts payable and supply chain management best practices. This bureau oversees the requisition to pay process for compliance with established purchasing regulations and procedures. Work jointly with various City departments in developing bid specifications, scope of work and facilitate the bidding and contract awarding process. This bureau leverages purchases city wide with preferred vendors to reduce costs and create efficiency across all City departments. This bureau encumbers all City obligations upon proper authorization and verification by the respective bureaus, and is also responsible for the disposition of all surplus materials.

Goals and Objectives:

- Implement Job Order Contracting for construction projects to expedite project execution for the following contract types:
 - General Construction
 - Electrical
 - Plumbing
 - HVAC/Mechanical
 - Paving
 - Sidewalk/Curb/ADA Ramp
 - Water/Sewer Utility
 - Stormwater
- Continue to drive procurement efficiency improvements through automation and process simplification.
- Continue to collaborate with all departments to improve sourcing and materials management process to reduce non-value-added work and optimize savings.
- Continue financial vendor credit checks and background checks, federal and state debarment checks, etc., prior to on-boarding vendors and continue vendor monitoring throughout active life of vendor.
- Continue to provide training to City staff on requisition to pay policies including SharePoint contract execution process for Professional Services, Construction and Goods and Services.
- Conduct vehicle and equipment surplus auctions.

Prior Year Achievements:

- Updated City's Terms and Conditions and uploaded to City website. Link is now included on every Purchase Order.
 - Implemented new Goods & Services contract template to expedite bid preparation documents and expedite legal review.
 - Renegotiated PPL Pole attachment agreement resulting in savings to City.
 - Strategic purchasing initiatives including but not limited to office supply/copy paper consolidation, outgoing package shipments, co-operative purchasing alliances, preferred vendor partnerships, energy, etc.
 - Kicked off Job Order Contracting for construction projects – compiled project manuals and posted bids on PennBid.
 - Conducted three vehicle auctions and one equipment auction.
 - Implemented new shoe voucher process which reduced manual administrative work.
 - Implemented new clothing portal which streamlined and automated ordering process across City which significantly reduced administrative work.
 - Hired and trained new Purchasing Specialist.
 - President of Lehigh Valley Cooperative Purchasing Council (LVCPC) and 2nd VP of Pennsylvania Public Purchasing Association (PAPPA). Served as Mentor for National Institute of Public Procurement (NIGP). Presented Procurement Best Practices and Six Sigma for Government at numerous PAPPA and NIGP forums.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2020	2021	2022	2023	
			Actual	Actual	Actual	Budget w/ Transfers	2024 Budget
Personnel Detail			Number of Permanent Positions				
	TAMS	Purchasing Director	1	1	1	1	1
	TAMS	Purchasing Specialist	-	-	1	1	1
	SEIU	Secretary II	1	1	-	-	-
	Total Positions		2	2	2	2	2
Account Detail							
40001	SALARIES		149,913	152,911	162,804	179,562	186,647
40002	LONGEVITY		1,500	1,700	480	600	720
	Personnel		151,413	154,611	163,284	180,162	187,367
41013	OFFICE EXPENSE		777	372	984	1,100	1,100
	Materials & Supplies		777	372	984	1,100	1,100
42032	TRAINING/CONT. EDUCATION		525	1,195	1,391	1,500	1,500
42040	ADVERTISING AND PRINTING		5,608	5,016	6,522	7,000	7,000
42047	DEPARTMENT CONTRACTS		5,525	651	5,331	6,600	6,600
42060	OTHER EXPENSES		65	565	65	500	500
	Purchased Services		11,723	7,427	13,309	15,600	15,600
Total	PURCHASING		163,913	162,410	177,578	196,862	204,067

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	1,100	OFFICE EXPENSE 1,100 - PURCHASING OFFICE SUPPLIES - MISCELLANEOUS
42032	1,500	TRAINING/CONTINUING ED. 500 - PROFESSIONAL DEVELOPMENT/CONTINUING EDUCATION 600 - CONFERENCE FEES/LODGING 400 - NIGP, PAPP, LVCPC, MEMBERSHIPS
42040	7,000	ADVERTISING AND PRINTING 7,000 - LEGAL ADS FOR BIDS
42047	6,600	DEPARTMENT CONTRACTS LEASE/PURCHASE AGREEMENTS: 3,000 - FP POSTAGE METER 3,100 - CREDIT SAFE/AMAZON PRIME BUSINESS 500 - SHAREPOINT/MISCELLANEOUS
42060	500	OTHER EXPENSES 500 - MISCELLANEOUS ITEMS

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BUREAU DETAIL

Bureau: Taxes

No: 0206

Department: Administration

No: 0020

Bureau Description:

This bureau administers the City Real Estate Tax and assists Tri-State Financial Group/Keystone Collections Group with the collection of the Business Privilege and Mercantile Tax, Earned Income Tax, and Local Services Tax in accordance with appropriate enabling legislation. This bureau reconciles and audits bi-monthly collections of Business Privilege and Mercantile Tax and Licensing from Tri-State Financial Group. Significant activities include Taxpayer assistance, managing in-City Real Estate property records for tax billing purposes, file maintenance and receipt reconciliation from county reports.

Goals and Objectives:

- Analyze/Audit data entered in CommunityPLUS in order to ensure businesses are compliant with tax obligations.
- Assist Taxpayers and Businesses in understanding the provisions of the various ordinances and rules and regulations pertaining to reporting and filing their tax obligation for Act 511 Taxes.

Prior Year Achievements:

- Supported 3rd party collection agencies for the purpose of collection of Act 511 taxes and associated licenses (Mercantile, BP Licensing, EIT, & LST) through analysis of city ownership, residency, businesses and occupancy data to ensure the collections of tax revenue.
 - Identified business accounts that required initiation of legal action and/or collection procedures
 - Enforced Business Privilege Tax/Licensing requirements for Special Events and Permitting Process.
 - Enhanced COGNOS reporting of various analysis of the City of Bethlehem CommunityPLUS database system.
 - Created and generated COGNOS reporting identifying businesses conducting business within the City. Results were audited and turned over for collections for BP Licensing as a result the city had a high collection of Business Privilege & Mercantile Tax.
 - Created and generated COGNOS reports regarding Tax Incentivized Zones and in-city assessed base tracking.
 - Expanded the visibility of BPL throughout the organization by facilitating the search ability of active businesses conducting business within the city.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
	TAMS Tax Auditor	1	1	1	1	1 84,853
	Total Positions	1	1	1	1	1 84,853
Account Detail						
40001	SALARIES	73,587	75,059	78,062	80,013	82,213
40002	LONGEVITY	2,100	2,200	2,640	2,640	2,640
40004	TEMPORARY HELP	26,265	24,682	24,492	24,400	27,000
	Personnel	101,952	101,941	105,194	107,053	111,853
42040	ADVERTISING AND PRINTING	-	314	560	1,000	1,000
42055	PROFESSIONAL SERVICES	66,148	64,918	61,970	450,600	68,000
42060	OTHER EXPENSES	215	27	364	1,000	1,000
	Purchased Services	66,363	65,259	62,894	452,600	70,000
Total	TAXES	<u>168,315</u>	<u>167,200</u>	<u>168,088</u>	<u>559,653</u>	<u>181,853</u>

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	27,000	TEMPORARY HELP 27,000 - PART-TIME POSITION 25 HOURS/WEEK
42040	1,000	ADVERTISING AND PRINTING 1,000 - ENVELOPES & FORMS RULES AND REGULATIONS TAXPAYER BILL OF RIGHTS - DISCLOSURE STATEMENTS
42055	68,000	PROFESSIONAL SERVICES 65,000 - TRI-STATE FINANCIAL GROUP CONTRACT CHARGES 3,000 - NORTHAMPTON COUNTY TCC ASSESSMENT
42060	1,000	OTHER EXPENSES 1,000 - MISCELLANEOUS OFFICE EXPENSES, TRAVEL COSTS, AND OTHER UNFORESEEN EXPENSES

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BUREAU DETAIL

Bureau: Human Resources

No: 0207

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- Conduct employee training to ensure compliance with City policies and promote a safe and healthy work environment.
- Review and revise personnel policies and procedures as necessitated by practical and/or legal considerations.
- Assist employees with questions and concerns regarding compensation and benefits.

Prior Year Achievements:

- Conducted Civil Service testing for entry-level and promotional positions within the Fire and Police Departments.
 - Implemented Employee Access Center to provide employees with web access to employment information including current and previous check vouchers, attendance history including all paid leave, and demographic information.
 - Provided required annual employee safety trainings in addition to Defensive Driving and Active Attacker. Also provided supervisory training regarding the workers compensation process and Accident Investigation.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

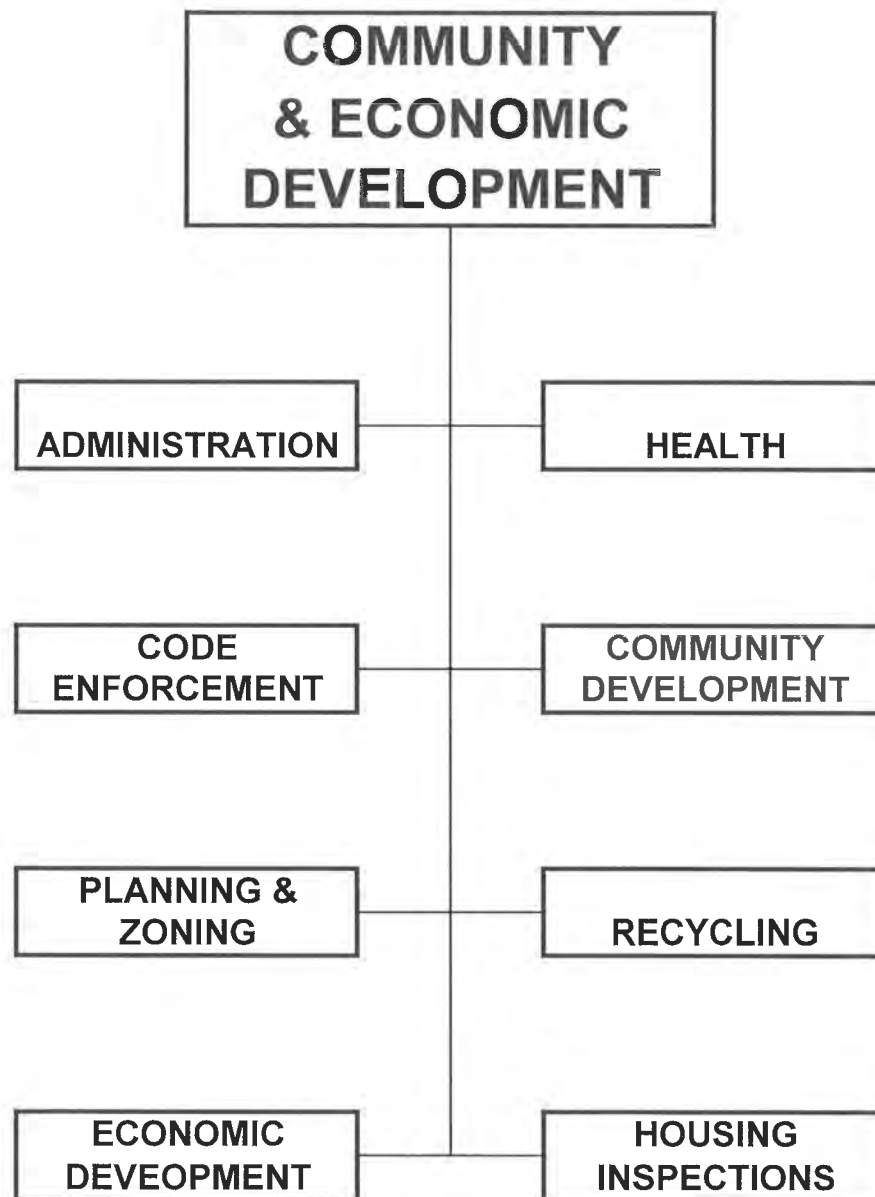
**FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0207 HUMAN RESOURCES**

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
TAMS	Director of HR		1	1	1	1	117,570
TAMS	Compliance Officer		1	1	1	1	86,731
TAMS	Compensation Coordinator		1	1	1	1	86,732
Total Positions			3	3	3	3	291,033
Account Detail							
40001	SALARIES		250,583	255,595	273,487	280,324	288,033
40002	LONGEVITY		1,300	1,600	2,280	2,640	3,000
40004	TEMPORARY HELP		15,342	11,036	-	17,304	17,304
40011	EDUCATION INCENTIVE BONUS		-	-	-	2,000	2,000
Personnel			267,225	268,231	275,767	302,268	310,337
41013	OFFICE EXPENSE		1,284	982	1,293	1,500	1,500
Materials & Supplies			1,284	982	1,293	1,500	1,500
42032	TRAINING/CONT. EDUCATION		14,025	15,049	15,279	15,500	15,500
42060	OTHER EXPENSES		732	1,119	939	1,500	1,500
42067	RECRUITING & TESTING		46,457	80,067	126,971	160,000	150,000
Purchased Services			61,214	96,235	143,189	177,000	167,000
Total	HUMAN RESOURCES		329,723	365,448	420,249	480,768	478,837

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	17,304	TEMPORARY HELP 17,304 - PART-TIME POSITION 15 HOURS/WEEK
40011	2,000	EDUCATION INCENT BONUS 2,000 - EDUCATION INCENTIVE BONUS FOR NON-UNIFORMED PERSONNEL.
41013	1,500	OFFICE EXPENSE 200 - PRINTING - EMPLOYEE HANDBOOK, UNION CONTRACT 200 - MANDATORY LABOR LAW POSTERS 1,000 - FORMS PRINTING - W2, 1095 C, AND ENVELOPES 100 - ORIENTATION MATERIALS
42032	15,500	TRAINING/CONTINUING ED. 1,500 - GENERAL HR TRAINING 600 - BENEFITS/PAYROLL TRAINING 200 - PROFESSIONALISM/ER TRAINING 200 - SAFETY/WEELLNESS TRAINING 13,000 - CLASS A COMMERCIAL DRIVER'S LICENSE
42060	1,500	OTHER EXPENSES 700 - MEMBERSHIPS 450 - LOCAL ASSOCIATION MEETINGS 150 - MILEAGE REIMBURSEMENT 200 - MISCELLANEOUS ITEMS
42067	150,000	RECRUITING & TESTING 30,000 - POLICE PROMOTIONAL TESTING 15,000 - FIRE PROMOTIONAL TESTING 105,000 - EMPLOYMENT ADVERTISING



BUREAU DETAIL

Bureau: Administration
No: 0030

No: 0301

Department: Community & Econ Dev

Bureau Description:

This bureau provides for the planning, directing, supervising, monitoring, and support of programs and activities within the Department of Community and Economic Development to include the bureaus of Health, Code Enforcement, Community Development, Planning & Zoning, Recycling, 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 oversee the execution of existing programs and initiatives and develop new programs and initiatives to spur redevelopment and increase well-being and vibrancy in the City's neighborhoods and business districts.
- To secure new funding for various redevelopment projects and community development initiatives.
- To compile program performance reports for state and federal agencies.
- To continue monitoring state and federal legislation and funding opportunities.
- To ensure that the bureaus of DCED are working cooperatively toward citywide objectives and priorities.

Prior Year Achievements:

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

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
NC	Dir Comm & Econ Dev	1	1	1	1	1 122,129
NC	Deputy Dir Econ Dev	-	-	1	1	1 108,984
NC	Deputy Dir Comm Dev	1	1	1	1	1 96,607
TAMS	Business Manager	1	1	1	1	1 87,211
SEIU	Departmental Secretary	1	1	1	1	1 61,461
SEIU	Secretary II	3	3	3	3	3 140,680
Total Positions		7	7	8	8	8 617,072
Account Detail						
40001	SALARIES	472,549	454,509	542,091	581,960	612,032
40002	LONGEVITY	5,600	5,100	6,480	4,800	5,040
40003	OVERTIME	639	-	-	750	250
40004	TEMPORARY HELP	25,323	24,085	30,090	70,856	89,101
Personnel		504,111	483,694	578,660	658,366	706,423
41013	OFFICE EXPENSE	55	290	287	355	300
Materials & Supplies		55	290	287	355	300
42032	TRAINING/CONT. EDUCATION	1,215	-	3,596	4,000	4,000
42060	OTHER EXPENSES	1,595	2,441	1,996	1,945	2,000
Purchased Services		2,810	2,441	5,592	5,945	6,000
Total	ADMINISTRATION	506,976	486,425	584,539	664,666	712,723

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	250	OVERTIME 250 - SECRETARIAL OVERTIME FOR AFTER HOURS MEETINGS AND SPECIAL REPORTS.
40004	89,101	TEMPORARY HELP 20,600 - WORLD HERITAGE (BALANCE IN 0102) 68,501 - GRANTS ADMINISTRATOR
41013	300	OFFICE EXPENSE 300 - PURCHASE OF OFFICE SUPPLIES.
42032	4,000	TRAINING/CONTINUING ED. 4,000 - TRAINING/CONTINUING ED.
42060	2,000	OTHER EXPENSES 590 - MEETING EXPENSES 600 - TRAVEL/MILEAGE 90 - BUSINESS CARDS 220 - OTHER MISCELLANEOUS EXPENSES 500 - DUES

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BUREAU DETAIL

Bureau: Health
No: 0030

No: 0302

Department: Community & Econ Dev

Bureau Description:

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

Goals and Objectives:

- Provide city residents with health initiatives and direct services set forth by the five core program areas: Chronic Disease, Communicable Disease, Environmental Health, Maternal/Child Health, and Public Health Preparedness.
- Update the organizational strategic plan for the health bureau.
- Expand clinical services to high-need neighborhoods in Bethlehem through a mobile medical van.
- Diversify funding sources through insurance billing and partnering with Medicaid Managed Care Organizations.
- Perform lead-based paint remediation and/or Healthy Homes remediation on a minimum of 108 units through collaboration with Housing Rehabilitation and Housing Inspections programs.
- Digitize environmental health records and inspection platforms to increase the capability of data analysis and strategic planning.
- Collaborate with city departments to streamline the special event review and approval process.
- Create an Overdose Fatality Review Team to understand the risk factors and systems gaps leading to fatal overdoses and identify opportunities to prevent future overdoses.
- Promote healthy behaviors that reduce chronic diseases.
- Improve community readiness to ensure that residents are equipped and ready to respond to public health emergencies.

Prior Year Achievements:

- Expanded the Community Connections program to the entire police department and added another full-time social worker to the program.
 - Completed a community health needs assessment in collaboration with residents and community partners to identify the most pressing health issues and gaps impacting Bethlehem.
 - Transitioned to a new electronic medical records system, EPIC.
 - Created a health equity plan and implemented social determinants of health screenings for all clinic and home visitation clients. Additionally, conducted an individual, programmatic and organizational health equity assessment to identify gaps.
 - Obtained approximately \$4 million in HUD funding to address lead and improve the health and safety of the housing stock in Bethlehem.
 - Addressed COVID-19 through investigations, surveillance, community awareness, education, mitigation, and recovery efforts.
 - Utilized GIS to improve programmatic efficiencies, improve workflow, create real-time data and monitor performance.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
NC	Health Bureau Director	1	1	1	1	110,585
TAMS	Dir of EMV Health Prog	1	1	1	1	102,330
TAMS	Dir Chronic/Disease Ed Pr	1	1	1	1	102,450
TAMS	Dir of MCH Prog/Nursing	1	1	1	1	95,831
TAMS	Sanitarian	1	1	1	1	83,173
SEIU	Environmental Health Tech	1	1	1	-	-
SEIU	Office Manager	1	1	1	1	65,446
SEIU	Health Secretary	1	1	1	1	58,036
Total Positions		8	8	8	7	617,851
Contract Positions Longevity						7,560
						625,411
Account Detail						
40001	SALARIES	617,553	583,229	591,553	589,906	608,491
40002	LONGEVITY	10,300	8,900	20,520	19,080	16,920
40004	TEMPORARY HELP	783,600	876,329	970,257	1,134,087	1,179,087
Personnel		1,411,453	1,468,458	1,582,330	1,743,073	1,804,498
41013	OFFICE EXPENSE*	554	736	496	500	500
41014	OPERATING SUPPLIES*	142	66	1,349	1,350	1,350
41016	UNIFORMS/SAFETY SHOES*	363	200	447	800	800
41023	GASOLINE*	610	374	898	2,200	2,500
Materials & Supplies		1,669	1,376	3,191	4,850	5,150
42032	TRAINING/CONT. EDUCATION*	200	321	1,600	1,900	1,500
42040	ADVERTISING AND PRINTING*	-	650	1,197	1,000	1,000
42060	OTHER EXPENSES*	3,525	3,612	4,152	6,350	7,350
42070	CLINIC SERVICE*	37,296	69,369	39,327	84,373	83,700
42162	AMERIHEALTH CARITAS	-	-	-	-	15,600
42163	PA IMMUNIZATION COALITION	-	-	-	-	4,734
42171	LEAD/HEALTHY HOMES	35,393	7,599	50,084	143,732	115,240
42172	PEDIATRIC OUTREACH	2,632	2,015	2,658	7,793	13
42172E	MCH INITIATIVE	625	930	4,787	24,850	6,100
421730	COMMUNITY CONNECTION	-	-	-	27,210	6,210
42174	FOOD SAFETY	415	125	4,855	7,720	7,720
42175	LEAD HAZARD	236,301	210,023	79,104	705,026	401,250
42176	AIDS PROGRAM	2,761	5,948	29,337	28,970	34,420
42177	IMMUNIZATION OUTREACH	30,582	175,219	43,538	105,828	52,880
42177E	IMMUNIZATIONS EDU PRGM	-	119	-	1,000	-
42178	INJURY PREVENTION	-	-	-	196,296	381,428
42179	HOME VISITATION PROGRAM	-	659	320	4,000	-
42180	SAFE & HEALTHY COMMUNITY	63,579	98,385	60,726	75,563	-
42181	HEALTHY WOMEN 50+	16,666	14,461	995	25,150	30,500
42185	TB PROGRAM	-	143	358	9,954	2,234
42187E	ELECTRONIC HEALTH RECORD	19,016	9,617	-	-	1,000
42188	OPIOID PREVENTION	9,624	76,357	74,050	126,220	10,000
42190	HEALTH-HIGHWAY SAFETY PGM	1,379	6,881	1,136	39,412	7,000
42190E	CHRONIC DISEASE HLTH EDU	18,085	13,920	85,653	32,000	22,000
42193	PUBLIC HEALTH PREAREDNESS	427,532	738,892	1,483,553	1,959,527	4,500,000
42197	HEALTHY HOMES PRODUCT	-	-	19,593	422,840	367,740
42210	HEALTHY HOMES CONT TRAIN	-	-	-	33,700	-
42211	EMERGENCY HOUSING	-	-	-	12,000	8,000
42213	WORKFORCE DEVELOPMENT	-	-	-	37,500	75,000
Purchased Services		905,611	1,435,245	1,987,021	4,119,913	6,142,619
Total	HEALTH	2,318,733	2,905,079	3,572,541	5,867,836	7,952,267

* = Not reimburseable with grant funds

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	1,179,087	TEMPORARY HELP
		128,211 - PUBLIC HEALTH PREPAREDNESS/MEDICAL RESERVE CORP
		93,054 - MATERNAL CHILD HEALTH
		146,402 - HIV/AIDS PROGRAM
		5,070 - TB PROGRAM OUTREACH
		103,020 - IMMUNIZATION PROGRAM
		118,452 - LEAD HAZARD CONTROL HEALTHY HOMES-HUD
		20,183 - TOBACCO/OPIOID
		14,000 - LEAD HAZARD CONTROL HEALTHY HOMES-PA STATE
		54,626 - HIGHWAY SAFETY
		45,000 - HEALTH SUPPORT
		90,577 - INJURY PREVENTION
		9,807 - MFHS
		82,643 - COMMUNITY CONNECTIONS
		24,933 - CDBG-NORTHAMPTON COUNTY
		37,127 - ESCROW
		12,000 - DIABETES PREVENTION
		59,904 - AMERIHEALTH
		63,557 - WORKFORCE DEVELOPMENT
		70,521 - HEALTHY HOMES
41013	500	OFFICE EXPENSE
		500 - OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41014	1,350	OPERATING SUPPLIES
		100 - POOL TESTING CHEMICALS
		750 - DOSIMETRY BADGES & AREA MONITOR-REQUIRED
		100 - SOLID WASTE/NUISANCE ABATEMENT SUPPLIES
		400 - ENVIRONMENTAL INSPECTION SUPPLIES
41016	800	UNIFORMS/SAFETY SHOES
		750 - SAFETY SHOES ENVIRONMENTAL STAFF
		50 - INSPECTION/HOME VISIT UNIFORM
41023	2,500	GASOLINE
		2,500 - REGULAR GAS FOR CITY VEHICLES AT \$2.95/GALLON
42032	1,500	TRAINING/CONTINUING ED.
		1,500 - APHA ANNUAL MEETING AND REQUIRED TRAININGS, CERTIFICATIONS
42040	1,000	ADVERTISING AND PRINTING
		1,000 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION ALERTS VIA VARIOUS MEDIA, AND OTHER RECRUITMENT EXPENSES
42060	7,350	OTHER EXPENSES
		1,000 - APHA/NACCHO MEMBERSHIPS
		5,600 - ACCREDITATION
		500 - FOOD SAFETY SYSTEM MAINTENANCE
		250 - MILEAGE(DIRECTOR, PROGRAM DIRECTORS)

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42070	83,700	CLINIC SERVICE 4,000 - STD CLINIC SUPPLIES 40,000 - FEE FOR SERVICE VACCINES 5,000 - STD CLINIC MEDICATIONS/LAB TESTS 200 - TB TESTING SUPPLIES/X-RAYS/LABS 3,000 - TB CLINIC MEDICATIONS 22,000 - LIABILITY INSURANCE 6,000 - CLINIC SITE ITEMS 1,000 - LABORATORY LICENSE FEES 2,500 - WOMEN'S CLINIC SUPPLIES/MEDICATIONS
42162	15,600	AMERIHEALTH CARITAS 5,000 - TRAVEL AND TRAINING 10,600 - OTHER COSTS (CELL PHONE AND INCENTIVE ITEMS FOR FAMILIES)
42163	4,734	PA IMMUNIZATION COALITION 4,734 - OTHER COSTS (ADVERTISING AND EDUCATIONAL ITEMS)
42171	115,240	LEAD/HEALTHY HOMES-PA HUD 80,740 - SUBCONTRACT (CONTRACTORS) 34,500 - OTHER COSTS (RELOCATION, DUST WIPE ANALYSIS)
42172	13	PEDIATRIC OUTREACH 13 - TRAVEL
42172E	6,100	MCH INITIATIVE 2,000 - SUPPLIES (BABY SUPPLIES, CRIBS) 2,600 - TRAVEL (MILEAGE, CONFERENCES) 1,500 - OTHER COSTS (EHR MAINTENANCE, LIABILITY INSURANCE)
421730	6,210	COMMUNITY CONNECTIONS 4,250 - TRAVEL (MILEAGE AND CONFERENCES) 1,960 - OTHER COSTS (CELL PHONES) AND TABLETS
42174	7,720	FOOD SAFETY 2,800 - SUPPLIES (SERVSAFE ITEMS, INSPECTION SUPPLIES) 3,000 - TRAVEL (FOOD SAFETY TRAINING) 1,920 - OTHER COSTS (WIRELESS CARDS)
42175	401,250	LEAD HAZARD 3,750 - CONSULTANT (HISTORIC REVIEW) 312,500 - SUBCONTRACT SERVICES (CONTRACTORS) 7,000 - SUPPLIES (OFFICE AND PROGRAM SUPPLIES) 10,000 - TRAINING AND TRAVEL (MILEAGE AND CONFERENCES) 68,000 - OTHER COSTS (ADVERTISING, LICENSING, CAR LEASE RADON AND LEAD TESTING SUPPLIES, CELL PHONE)
42176	34,420	AIDS PROGRAM 3,000 - SUPPLIES (MEDICAL AND OFFICE SUPPLIES) 4,050 - TRAVEL (MILEAGE AND CONFERENCES) 27,370 - OTHER COST (TECHNOLOGY, EHR MAINTENANCE)

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		ADVERTISING, EDUCATIONAL MATERIALS, LIABILITY INS)
42177	52,880	IMMUNIZATION OUTREACH 8,090 - SUPPLIES (MEDICAL SUPPLIES, VACCINE STORAGE) 710 - TRAVEL (MILEAGE AND CONFERENCES) 44,080 - OTHER COSTS (EHR MAINTENANCE, ADVERTISING LIABILITY INSURANCE)
42178	381,428	INJURY PREVENTION GRANT 379,428 - SUPPLIES (SUPPLIES AND INCENTIVES FOR NEIGHBORHOOD INTERVENTIONS) 2,000 - TRAVEL (MILEAGE AND CONFERENCES)
42181	30,500	HEALTHY WOMEN 50+ 30,500 - SUBCONTRACT SERVICES (BREAST AND CERVICAL CANCER SCREENINGS, TESTS AND DIAGNOSTIC SERVICES)
42185	2,234	TB PROGRAM 109 - PATIENT SERVICES (TB TESTS) 1,025 - TRAVEL (MILEAGE, CONFERENCE) 1,100 - OTHER COSTS (PRINTING, EHR MAINTENANCE)
42187E	1,000	ELECTRONIC HEALTH RECORDS 1,000 - OTHER COSTS (EHR CODING AND MAINTENANCE)
42188	10,000	OPIOID PREVENTION 10,000 - OTHER COSTS (ADVERTISING AND EDUCATIONAL MATERIALS)
42190	7,000	HEALTH-HIGHWAY SAFETY PGM 1,600 - SUPPLIES (OFFICE SUPPLIES, EDUCATIONAL MATERIAL) 5,400 - TRAVEL (MILEAGE, CONFERENCE)
42190E	22,000	CHRONIC DISEASE HLTH EDU 2,000 - TRAVEL (MILEAGE, CONFERENCE) 20,000 - OTHER COSTS (COMPUTER, LIABILTY INSURANCE, EDUCATIONAL MATERIALS)
42193	4,500,000	PUBLIC HEALTH PREPARED 729,721 - SUBCONTRACT 2,742,279 - SUPPLIES (EDUCATIONAL SUPPLIES, OFFICE SUPPLIES, MRC SUPPLIES, EXERCISE AND TRAINING SUPPLIES, COMPUTER, DATA ANALYSIS SUBSCRIPTION) 6,000 - TRAVEL (MILEAGE, CONFERENCE) 1,022,000 - OTHER COSTS (WIRELESS CARD, POD STORAGE, CELL PHONE, COPIER MAINTENANCE, INTERNET HOST PROVIDER, PROFESSIONAL MEMBERSHIPS, EXERCISE AND TRAINING SUPPLIES, PPE, EHR FEES, ADVERTISING, RADIOS)
42197	367,740	HEALTHY HOMES PRODUCT 4,500 - CONSULTANT 300,000 - SUBCONTRACT (HEALTHY HOMES REMEDIATION) 8,240 - SUPPLIES (REMEDIATION SUPPLIES, INSPECTION SUPPLIES, RADON SUPPLIES)

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		10,000 - TRAVEL (MILEAGE, CONFERENCE)
		45,000 - OTHER COSTS (CAR LEASE, RELOCATION, ADVERTISING)
42211	8,000	EMERGENCY HOUSING
		8,000 - OTHER COSTS (EMERGENCY HOTEL STAYS)
42213	75,000	WORKFORCE DEVELOPMENT
		25,000 - SUBCONTRACT SERVICES (WORKFORCE DEVELOPMENT)
		2,500 - SUPPLIES
		5,000 - TRAVEL AND TRAINING
		42,500 - OTHER COSTS (LIABILITY INSURANCE AND TECHNOLOGY)

BUREAU DETAIL

Bureau: Code Enforcement
No: 0030

No: 0303

Department: Community & Econ Dev

Bureau Description:

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

Goals and Objectives:

- To provide efficient and effective enforcement of Article 1701 of the City's Codified Ordinances.
- Continue to enforce the 2018 edition of the International Building and Residential Code.
- Working to improve the turn-around time from the application date submission to permit issue date.
- Incorporate new Community+ updates to improve bureau operation.
- Implement technology upgrades to make field inspections more efficient.

Prior Year Achievements:

- Continued to meet state-mandated certification requirements for all inspectors.
- All permits, reviews, approvals, and inspections logged into Community+.
- Continue to deny permits to non-compliant property owners through Act 90 of 2010, the Neighborhood Blight Reclamation and Revitalization Act.
- Continued excellent customer service.
- Through July 2023, 2,101 permits issued, resulting in 3,568 inspections, for an estimated construction cost of \$159,738,090.00.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Chief Building Inspector	1	1	1	1	110,410
TAMS	Building/Housing Inspector	2	2	2	2	173,632
TAMS	Mechanical Inspector	1	1	1	1	87,691
TAMS	Electrical Inspector	1	1	1	1	82,028
TAMS	Permit Coordinator	1	1	1	1	77,062
Total Positions		6	6	6	6	530,823
Account Detail						
40001	SALARIES	436,018	459,966	472,311	488,713	524,823
40002	LONGEVITY	5,500	4,100	5,280	5,640	6,000
Personnel		441,518	464,066	477,591	494,353	530,823
41014	OPERATING SUPPLIES	734	850	1,174	2,130	2,630
41016	UNIFORMS/SAFETY SHOES	623	500	260	520	520
41023	GASOLINE	3,319	5,543	6,596	6,600	6,000
Materials & Supplies		4,676	6,893	8,031	9,250	9,150
42032	TRAINING/CONT. EDUCATION	2,936	3,755	2,985	7,000	7,500
42040	ADVERTISING AND PRINTING	291	94	150	1,000	1,400
42055	PROFESSIONAL SERVICES	10,960	8,540	15,405	43,000	35,000
42060	OTHER EXPENSES	1,294	120	4,571	6,100	6,100
Purchased Services		15,481	12,509	23,110	57,100	50,000
43099	EQUIPMENT	-	-	11,755	24,000	26,000
Equipment		-	-	11,755	24,000	26,000
Total	CODE ENFORCEMENT	461,675	483,468	520,487	584,703	615,973

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	2,630	OPERATING SUPPLIES 2,000 - COMPUTERIZED PERMIT FORMS 630 - MISCELLANEOUS MATERIALS - DUCT TAPE, CAUTION TAPE
41016	520	UNIFORMS/SAFETY SHOES 520 - 4 PAIR SAFETY SHOES FOR INSPECTORS @ \$130.00/PR
41023	6,000	GASOLINE 6,000 - FUEL CONSUMPTION FOR BUREAU OF CODE ENFORCEMENT
42032	7,500	TRAINING/CONTINUING ED. 3,500 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS 3,500 - NATIONAL ICC CONFERENCE 500 - NOTARY SERVICES
42040	1,400	ADVERTISING AND PRINTING 1,400 - LEGAL ADVERTISEMENTS FOR THE PLUMBING, ELECTRICAL, AND CODE BOARD OF APPEALS
42055	35,000	PROFESSIONAL SERVICES 25,000 - EMERGENCY 3RD PARTY CERTIFIED INSPECTORS 10,000 - STRUCTURAL EVALUATIONS
42060	6,100	OTHER EXPENSES 250 - BUSINESS CARDS. 240 - INTERNATIONAL ELECTRICAL INSPECTORS DUES 4,000 - REFERENCE BOOKS FOR CERTIFICATION TESTING AND CODE 150 - PABCO MEMBERSHIP DUES 2 @ 75.00 500 - PENNBOC MEMBERSHIPS 960 - 4-AVL TRACKERS
43099	26,000	EQUIPMENT 12,000 - 1 VEHICLE LEASE YEAR 3 OF 3 14,000 - 1 VEHICLE LEASE YEAR 1 OF 3

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BUREAU DETAIL

Bureau: Community Development **No:** 0304
No: 0030

Department: Community & Econ Dev

Bureau Description:

This bureau provides administration and oversight for all CDBG and HOME funded programs and administers other federal community development and housing grants. The Office of Housing Rehabilitation is housed in this bureau, which provides financial and technical assistance to qualified homeowners for improvements to their residence, including the correction of code violations. Funding is geared towards improving the City's low to moderate income census tracts, microenterprise economic development activities, supporting the development of low/moderate income housing, and eliminating blight throughout the City. The bureau also conducts state and county-funded residential façade projects. Moreover, The bureau assists in the administration of the northside Neighborhood Revitalization Strategy Area (NRSA), a HUD-designated area targeted for focused community, housing, and economic development. The bureau also coordinates with various community stakeholders and organizations, such as the Northsides Alive committee, on NRSA activities, housing, and community development.

Goals and Objectives:

- Effectively administer the City's CDBG and HOME awards, including ensuring compliance of both the City and all sub-recipients with program requirements
 - Provide a housing rehabilitation program utilizing CDBG and HOME funding to City of Bethlehem homeowners who want to rehabilitate their property, bring them into City code compliance and remediate lead hazards
 - Administer Community Project Funding and other federal grant programs
 - Conduct HUD environmental reviews for federally-funded projects
 - Provide state and county-funded façade grants
 - Conducted a NRSA public hearing and community meeting on housing rehabilitation resources
 - Strengthen the City's low to moderate income neighborhoods by providing funding for infrastructure improvements and public service programs
 - Continue to address student housing, the regulated rental process, and other housing concerns
-

Prior Year Achievements:

- Awarded \$1,416,201 in CDBG program funds
 - Awarded \$455,213 in HOME program funds
 - Administered CDBG and HOME programs
 - Conducted 4 technical assistance webinars for CDBG/HOME funding recipients and applicants
 - Obtained public and private grant funding, for the bureau and departmental projects
 - Administered federal Community Project Funding grants and HUD environmental reviews.
 - Provided individual technical assistance sessions to CDBG and HOME subrecipients to ensure compliance and more efficient use of funds
 - Expect to settle up to 46 housing rehabilitation and residential façade cases by end of 2023
 - Provided community outreach events such as; block party, workshops, 3 neighborhood clean ups, and free community yoga.
 - By the end of 2023, we expect to provide and install 200 dusk-to-dawn lightbulbs in porch lights of elementary student households.
 - Completed installation of neighborhood pole banners, bike racks, and three painted bump-outs.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Housing & CD Planner	1	1	1	1	89,897
TAMS	Grant Program Manager	-	1	1	-	-
TAMS	Rehab Finance Specialist	1	1	1	1	79,013
Total Positions		2	3	3	2	168,910
		Contract Positions Longevity				
						480
Account Detail						169,390
40001	SALARIES	137,018	182,454	239,994	160,815	167,710
40002	LONGEVITY	300	400	1,440	1,320	1,680
40004	TEMPORARY HELP	158,346	166,084	188,847	189,580	268,321
Personnel		295,664	348,938	430,281	351,715	437,711
41014	OPERATING SUPPLIES	1,098	32	1,024	550	550
41016	UNIFORMS/SAFETY SHOES	1,683	1,685	975	-	-
Materials & Supplies		2,781	1,717	1,999	550	550
42047	DEPARTMENT CONTRACTS	-	-	-	2,990,000	3,063,537
42150	HOUSING INITIATIVES	-	-	-	1,140	1,890
42151	NORTHSIDE 2027	193	25	1,362	25,000	25,000
42152	ECONOMIC DEVELOPMENT	662,235	97,424	80,059	-	-
42154	BUSINESS DEVELOP/RETENT	4,600	-	-	-	-
42155	COMMUNITY DEVELOPMENT	-	-	-	12,900	13,270
421980	CHOICE NEIGHBORHOOD	-	-	-	-	430,000
42212	LERTA AFFORDABLE HOUSING	-	-	-	200,000	300,000
Purchased Services		667,028	97,449	81,421	3,229,040	3,833,697
Total	COMMUNITY DEVELOPMENT	965,473	448,104	513,701	3,581,305	4,271,958

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	268,321	TEMPORARY HELP 268,321 - COMMUNITY DEVELOPMENT STAFF: REHAB TECH SPECIALIST CDBG/HOME GRANTS SPECIALIST NEIGHBORHOOD COORDINATOR HOUSING POLICY LEAD
41014	550	OPERATING SUPPLIES 550 - OPERATING SUPPLIES
42047	3,063,537	DEPARTMENT CONTRACTS 63,505 - PHARE RESIDENTIAL FACADE-NC REVITALIZATION GRANT 3,200 - HISTORICAL ENVIRONMENTAL REVIEWS 96,832 - COMMUNITY PROJECT FUNDING ENVIRONMENTAL REVIEWS 2,900,000 - BETHLEHEM FOOD CO-OP
42150	1,890	HOUSING INITIATIVES 250 - SUPPLIES 500 - PRINTING/ADVERTISING 390 - SHOES 750 - MEMBERSHIPS
42151	25,000	NORTHSIDE 2027 25,000 - SUPPORT SERVICES & ENGAGEMENT
42155	13,270	COMMUNITY DEVELOPMENT 4,000 - SUPPORT SERVICES & ENGAGEMENT 9,270 - COMMUNITY FELLOW
421980	430,000	CHOICE NEIGHBORHOOD 290,000 - CHOICE PLANNING COORDINATOR SERVICES 119,200 - CHOICE ACTION PROJECT 20,800 - CHOICE OTHER EXPENSES
42212	300,000	LERTA AFFORD HOUSING 300,000 - LERTA AFFORDABLE HOUSING

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BUREAU DETAIL

Bureau: Planning & Zoning
No: 0030

No: 0305

Department: Community & Econ Dev

Bureau Description:

This bureau includes those activities that relate to maintenance of long-range community-planning programs for the city. Activities undertaken are varied and are intended to implement goals and objectives of the City's Comprehensive Plan and other varied master plans and support various community-planning initiatives. The bureau manages the subdivision and land development review process. The Planning Commission, Zoning Hearing Board, Historic Conservation Commission and Historic Architectural Review Board are administered through this bureau. Historic preservation initiatives are included within this bureau.

Goals and Objectives:

- Continue to facilitate and manage the Planning and Zoning review process so that it continues to be efficient, thorough and detailed while protecting the overall goals and objectives of the Comprehensive Plan.
 - Research and pursue additional funds and funding sources for Plan implementation.
 - Update Subdivision and Land Development Ordinance and finalize for adoption. Prepare updated SALDO to reflect recommendations of the Climate Action Plan (CAP).
 - Coordinate efforts with other departments and additional partners to implement long term plan recommendations for north and south side.
 - Enforce and implement policies and provisions included in Zoning Ordinance.
 - Continue to research amendments and updates to the Zoning Ordinance as appropriate.
 - Pursue implementation of the recommendations of the Broad Street Active Transportation Plan, including pursuit of grant opportunities as appropriate.
 - Continue to incorporate CAP recommendations into all development plan reviews, grant requests and long-term plan development.
 - Coordinate historic preservation initiatives into plan reviews and the overall development process.
-

Prior Year Achievements:

- Continue to work with Planning Commission, Zoning Hearing Board, Historic Conservation Commission and HARB to manage and coordinate the overall land development process.
 - Review and management of land development and subdivision plans.
 - Researched and drafted zoning amendments as appropriate and necessary.
 - Participated in the Southside Vision Development Committee Activities.
 - Finalize draft of SALDO ordinance update for Planning Commission review and consideration.
 - Continue to manage Climate Action Plan subcommittees - Land Use and Greenways and Transportation and Mobility.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
NC	Dir of Planning & Zoning		1	1	1	1	108,988
TAMS	Assistant Planning Dir		1	1	1	1	100,050
TAMS	Zoning Officer		1	1	1	1	71,184
Total Positions			3	3	3	3	280,222
Account Detail							
40001	SALARIES		262,638	275,056	265,205	270,082	279,982
40002	LONGEVITY		1,500	1,600	1,020	120	240
40004	TEMPORARY HELP		-	-	-	-	72,813
Personnel			264,138	276,656	266,225	270,202	353,035
41013	OFFICE EXPENSE		391	739	656	675	675
41014	OPERATING SUPPLIES		1,236	925	430	500	500
Materials & Supplies			1,627	1,664	1,085	1,175	1,175
42030	HEARING BOARD EXPENSES		66,321	57,533	64,187	73,650	70,650
42032	TRAINING/CONT. EDUCATION		474	2,692	2,361	3,100	4,000
42040	ADVERTISING AND PRINTING		13,099	16,868	15,655	21,000	21,000
42047	DEPARTMENT CONTRACTS		38,574	92,345	83,000	78,100	105,547
42060	OTHER EXPENSES		1,104	1,730	1,847	2,650	2,750
Purchased Services			119,572	171,168	167,050	178,500	203,947
Total	PLANNING & ZONING		385,337	449,488	434,360	449,877	558,157

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	72,813	TEMPORARY HELP 72,813 - SENIOR PLANNER
41013	675	OFFICE EXPENSE 675 - OFFICE SUPPLIES
41014	500	OPERATING SUPPLIES 500 - MISCELLANEOUS OPERATING SUPPLIES
42030	70,650	HEARING BOARD EXPENSES 3,850 - ZHB MEMBERS - 22 MEETINGS @ \$175/MEETING 57,000 - LEGAL FEES 9,500 - STENOGRAPHER COSTS TO ZHB 300 - COURT FEES
42032	4,000	TRAINING/CONTINUING ED. 1,000 - HARB & SBHCC: MANDATED BY STATE 3,000 - SEMINARS/TRAINING/CONFERENCES
42040	21,000	ADVERTISING AND PRINTING 20,000 - ZHB LEGAL ADS 1,000 - HISTORICAL CONSERVATION COMMISSION, HISTORICAL AND ARCHITECTURAL REVIEW BOARD AND PLANNING COMMISSION
42047	105,547	DEPARTMENT CONTRACTS 48,000 - HISTORIC AND ARCHITECTURAL CONSULTING CONTRACT 20,000 - WAWA GATEWAY SCULPTURE 36,216 - DIGITIZING FILES 1,331 - GREENWAY DESIGN
42060	2,750	OTHER EXPENSES 1,500 - PROFESSIONAL MEMBERSHIPS 500 - MILEAGE AND TRAVEL COSTS 750 - LITERATURE, PUBLICATIONS, SUBSCRIPTIONS

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BUREAU DETAIL

Bureau: Recycling
No: 0030

No: 0307

Department: Community & Econ Dev

Bureau Description:

This bureau manages the curbside recycling collection services and handling of yard waste materials from households, small businesses and City facilities. This bureau also manages daily operations of the Theis/Cornfeld Drop-off Recycling Center and Bethlehem Yard Waste Facility. Additionally, this bureau manages the administration of trash complaints & enforcement of trash ordinances throughout City limits.

Goals and Objectives:

- Increase residential recycling participation rates and the number of recyclables collected within City limits.
- Continue to reduce contaminants in curbside recycling program using Republic Services drivers, public forums, focus groups and local educational outlets.
- Enforce trash related ordinances to keep our City clean and free of trash related debris
- Continue joint compost and mulch venture at the Bethlehem Yard Waste Facility with Hanover Township & Fountain Hill.

Prior Year Achievements:

- Converted curbside recycling services from dual stream to single-stream. Notified all City residents of this change via mailer and social media.
 - Handled over 850 trash complaints year ending 2023.
 - Completed on-going renovations at Bethlehem Yard Waste Facility. Renovations included new bunkers for material storage, bunker modification to accommodate switch to single-stream recycling, expansion of resident loading and off-loading sections.
 - Accepted and processed over 700 cubic yards of oversize log/wood materials collected from various City of Bethlehem properties.
 - Processed and removed over 80,000 cubic yards of compost and mulch materials from Bethlehem Yard Waste Facility.
 - Accepted and processed over 100 pounds of illegally discarded TV sets collected from various City properties.
 - Received over \$207,824 in PA DEP 904 Performance Grant monies.
 - Received over \$38,607 in PA DEP 902 Equipment Grant monies. We purchased a new skid steer machine to be used at the drop off center and yard waste facilities.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Director of Recycling	1	1	1	1	100,170
SEIU	Rec Maint/Op Specialist	1	1	1	1	74,982
SEIU	Rec Truck Driver/ Equip Op	1	1	1	1	71,867
SEIU	Recycling Enforcement Tch	-	-	-	1	46,234
Total Positions		3	3	3	4	293,253
Contract Positions Longevity						1,080
						294,333
Account Detail						
40001	SALARIES	211,165	220,479	232,379	287,011	287,733
40002	LONGEVITY	3,900	4,000	5,760	6,120	6,600
40003	OVERTIME	25,249	18,981	18,101	18,000	18,000
40004	TEMPORARY HELP	242,858	236,729	273,813	292,321	311,417
40005	HOLIDAY PAY	3,659	2,604	1,932	6,920	6,920
40006	DIFFERENTIAL PAY	203	20	9	300	300
40008	MEAL REIMBURSEMENT	104	117	26	500	500
Personnel		487,138	482,930	532,020	611,172	631,470
41013	OFFICE EXPENSE	719	1,022	1,168	1,000	1,000
41014	OPERATING SUPPLIES	3,984	7,391	5,827	6,400	6,000
41016	UNIFORMS/SAFETY SHOES	3,432	1,615	1,871	3,489	4,186
41023	GASOLINE	21,408	31,363	30,053	38,674	25,650
41024	LUBRICANTS	-	-	-	4,000	2,500
Materials & Supplies		29,543	41,391	38,919	53,563	39,336
42032	TRAINING/CONT. EDUCATION	35	17	35	1,500	1,500
42038	EQUIPMENT REPAIRS-FLEET	29,152	7,066	8,755	34,700	35,500
42040	ADVERTISING AND PRINTING	3,492	594	-	7,215	3,515
42047	DEPARTMENT CONTRACTS	1,393,378	1,188,751	1,441,867	2,210,140	2,453,172
42054	RENTALS	2,350	2,800	2,755	3,482	3,482
42055	PROFESSIONAL SERVICES	-	-	-	500	500
42060	OTHER EXPENSES	18,143	14,857	21,626	27,046	27,285
42064	EQUIPMENT MAINTENANCE	8,348	11,702	6,752	15,000	15,000
42065	PLANT MAINTENANCE	66,269	9,649	7,057	10,000	10,000
Purchased Services		1,521,167	1,235,436	1,488,846	2,309,583	2,549,954
43099	EQUIPMENT	50,613	424,495	-	317,894	218,063
Equipment		50,613	424,495	-	317,894	218,063
Total	RECYCLING	<u>2,088,461</u>	<u>2,184,252</u>	<u>2,059,785</u>	<u>3,292,212</u>	<u>3,438,823</u>

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	18,000	OVERTIME 18,000 - RECYCLING/COMPOST CENTER OVERTIME
40004	311,417	TEMPORARY HELP 67,815 - OFFICE STAFF 176,977 - TCRC STAFF 66,625 - COMPOST STAFF
40005	6,920	HOLIDAY PAY 6,920 - RECYCLING CENTER/COMPOST CENTER
40006	300	DIFFERENTIAL PAY 300 - RECYCLING CENTER/COMPOST CENTER
40008	500	MEAL REIMBURSEMENT 500 - RECYCLING/COMPOST MEALS
41013	1,000	OFFICE EXPENSE 1,000 - OFFICE SUPPLIES
41014	6,000	OPERATING SUPPLIES 5,000 - BALING WIRE 1,000 - GENERAL SUPPLIES
41016	4,186	UNIFORMS/SAFETY SHOES 3,796 - STAFF CLOTHING 390 - SAFETY SHOES
41023	25,650	GASOLINE 650 - TRUCK #24 20,000 - HEAVY EQUIPMENT 5,000 - ENFORCEMENT CARS-2
41024	2,500	LUBRICANTS 1,500 - DIESEL EXHAUST FLUID-FUEL ADDITIVE 1,000 - OIL AND LUBRICANTS
42032	1,500	TRAINING/CONTINUING ED. 1,500 - COMPOST CERTIFICATIONS
42038	35,500	EQUIPMENT REPAIRS - FLEET 17,750 - 2 ROLL-OFFS, 1 PICK-UP TRUCK, 2 CARS, 17,750 - REPAIR & SERVICE FOR 2 FRONT END LOADERS/SKID STEER
42040	3,515	ADVERTISING AND PRINTING 1,515 - MAILERS-TRASH & RECYCLING 2,000 - ANNUAL REPORTS
42047	2,453,172	DEPARTMENT CONTRACTS 1,804,572 - REPUBLIC SERVICES CURBSIDE CONTRACT-TBD 148,600 - YARD WASTE GRINDING SERVICES 500,000 - COUGLES CURBSIDE PROCESSING & TRANSPORTATION

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42054	3,482	RENTALS 3,482 - SERVICE BATHROOM & SINK TCRC
42055	500	PROFESSIONAL SERVICES 500 - AUDIT SERVICES
42060	27,285	OTHER EXPENSES 10,000 - RESIDENTIAL CONTAINER 2,000 - MISCELLANEOUS SIGNS 1,800 - EARTH BAGS 700 - BOOKS/PERIODICALS 1,900 - PROFESSIONAL ASSOCIATIONS 2,360 - CITY HALL CHARGES 3,000 - LANDFILL CHARGES/OVERSIZE LOGS/TV'S 100 - MILEAGE 200 - TOLLS 200 - CDL 1,125 - OFFICE SUPPLIES 3,900 - NUISANCE ABATEMENT
42064	15,000	EQUIPMENT MAINTENANCE 15,000 - COMPACTORS/BALER/SHREDDER/DENSIFIER/TIPPER
42065	10,000	PLANT MAINTENANCE 5,000 - ASPHALT REPAIRS 5,000 - STONE
43099	218,063	EQUIPMENT 218,063 - NEW ROLLOFF TRUCK (% REIMBURSABLE BY STATE GRANT)

BUREAU DETAIL

Bureau: Community Development **No:** 0308

Department: Community & Econ Dev

No: 0030

Bureau Description:

This bureau provides administration and oversight for all Economic Development funded programs and initiatives. Programs are geared towards improving the City's economic climate, supporting microenterprise economic development activities, and overseeing development of vacant or underutilized commercial properties. Administration and marketing of the City's Enterprise Zone, LERTAs, CRIZ, RACP and KIZ is also administered in this bureau. Compliance with the city's FAIR Ordinance is accomplished through this bureau. The bureau provides support for other city initiatives in the form of grant writing and program administration, where necessary, as well as the Redevelopment Authority, the Bethlehem Revitalization and Improvement Authority and the Bethlehem Economic Development Corporation.

Goals and Objectives:

- Market the Enterprise Zone and the related Enterprise Loan Fund Programs
- Communicate with local economic development entities regarding the economic development programs
- Partner with CD to Implement solutions to combat and prevent blight throughout the city
- Attract talent and technology to Bethlehem through resources offered through the KIZ and related programs
- Effectively market the KIZ to graduating students at Lehigh Valley colleges & universities
- Retain and Expand Primary KIZ Partners
- Maintain Pi facilities and occupancy
- Effectively manage the Southside Arts District, Bethlehem Revitalization and Improvement Authority and the Redevelopment Authority
- Implement key economic development recommendations from an outline in the Northside Alive/2027 Neighborhood Study and Southside Arts District
- Provide oversight to the Southside Ambassadors Program
- Collect and provide all documentation to comply with the FAIR Ordinance
- Assist prospective and existing businesses with site selection
- Continue to market and manage LERTA programs in order to renovate blighted and underutilized properties, and create or assist with the development of affordable housing units
- Maintain and update websites and social media platforms created for various economic development initiatives

Prior Year Achievements:

- Southside Arts District accomplishments include hiring two staff members to manage day-to-day operations of the program
 - Held monthly First Fridays, quarterly restaurant weeks, several cocktail crawls, annual chili festival, southside clean-ups, business workshops, greenway arts walk, managed flower pots, Christmas Tree Trail and tree lighting
 - Hired a new Southside Ambassadors day-to-day manager
 - 88,000 lb. of waste collected by Southside Ambassadors
 - Administered \$1,300,000 in CRIZ increment for 4 projects
 - Prepared and presented Financial Accountability and Incentive Report
 - Awarded 2 Commercial Facades leveraging private investment in properties on the northside and southside
 - Obtained public and private grant funding, for the bureau and departmental projects
 - Award and administration of \$2,700,000 Community Project Funding Grant for the acquisition of the Greenway
 - Secured and administered more than \$1,000,000 for economic development projects
 - Provided technical assistance to sub-recipients to ensure compliance and more efficient use of funds
 - Initiated the Southside LERTA II Program that was approved by all three taxing bodies.
 - Two Enterprise Zone Tax Credit applications were approved for a total of \$350,000
 - Facilitated 12 KIZ Tax Credit Applications totaling \$611,842
 - Awarded \$40,000 in KIZ Technology Transfer Grants and \$10,000 in Student Internship Grants
 - Approved 11 Southside LERTA Applications
 - Applied, awarded, and managed a grant to upgrade Pi's internet infrastructure in response to COVID
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
Personnel Detail					Salaries	# Salaries
TAMS	Grants Program Mgr	-	-	-	1	1 86,251
Total Positions		-	-	-	1	1 86,251
Contract Positions Longevity						840
						87,091
Account Detail						
40001	SALARIES	-	-	-	83,943	86,251
40002	LONGEVITY	-	-	-	720	840
40004	TEMPORARY HELP	-	-	-	126,359	94,457
Personnel		-	-	-	211,022	181,548
41014	OPERATING SUPPLIES	-	-	-	1,050	1,500
Materials & Supplies		-	-	-	1,050	1,500
42047	DEPARTMENT CONTRACTS	-	-	-	1,094,749	1,129,749
42060	OTHER EXPENSES	-	-	-	35,000	55,000
Purchased Services		-	-	-	1,129,749	1,184,749
Total	ECONOMIC DEVELOPMENT	-	-	-	1,341,821	1,367,797

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	94,457	TEMPORARY HELP 94,457 - ECONOMIC DEVELOPMNT STAFF ECONOMIC DEVELOPMENT COORDINATOR FINANCIAL ASSISTANT
41014	1,500	OPERATING SUPPLIES 1,500 - OPERATING SUPPLIES
42047	1,129,749	DEPARTMENT CONTRACTS 4,749 - NC CIPP COMMERCIAL FACADE 85,000 - MARKETING CONTRACT 1,000,000 - SGO GRANT 25,000 - SUN INN PLANNING 15,000 - BEDCO ACTIVITIES
42060	55,000	OTHER EXPENSES 2,000 - TRAINING 1,000 - SOFTWARE/OTHER EXPENSES 50,000 - ENTERPRISE ZONE IMPLEMENTATION 1,000 - PRINTING/ADVERTISING 1,000 - MEMBERSHIPS

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BUREAU DETAIL

Bureau: Housing Inspections **No:** 0309

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

Bureau Description:

The Bureau of Housing Inspections inspects the City of Bethlehem's housing stock to ensure all properties are safe and well-maintained. Regular inspections maintain the health of the city's neighborhoods, increase property values and improve residents' quality of life. All types of rentals and short-term lodging are inspected at least once every three years. All homes for sale are inspected before closing. The Bureau also investigates property condition and high grass and weeds complaints.

Goals and Objectives:

- Increase annual rental inspections to ensure all properties are safe and code compliant.
- Continue aggressively investigating complaints and quickly abating them.
- Bolster the bureau's data-driven code enforcement system, which inspects properties over a three-year cycle.
- Continue enforcing Article 1731.03, which requires all rental properties to be registered annually.
- Continue fighting blight citywide.
- Simplify the inspection process and monitoring of all rental properties with technology.
- Continue to improve upon the number of Certificates of Occupancy issued.
- Continue enforcement and registration of regulated rental units throughout the City and around the universities.

Prior Year Achievements:

- Began the second three-year cycle of the licensing and inspection program.
 - At the end of July 2023 there were, 2,572 rental inspections, 968 rental re-checks, 706 abatements, 611 sales inspections and 528 complaints for a total of 3,711 inspections performed.
 - The department transitioned to tablets and handheld devices for all of the housing inspectors.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

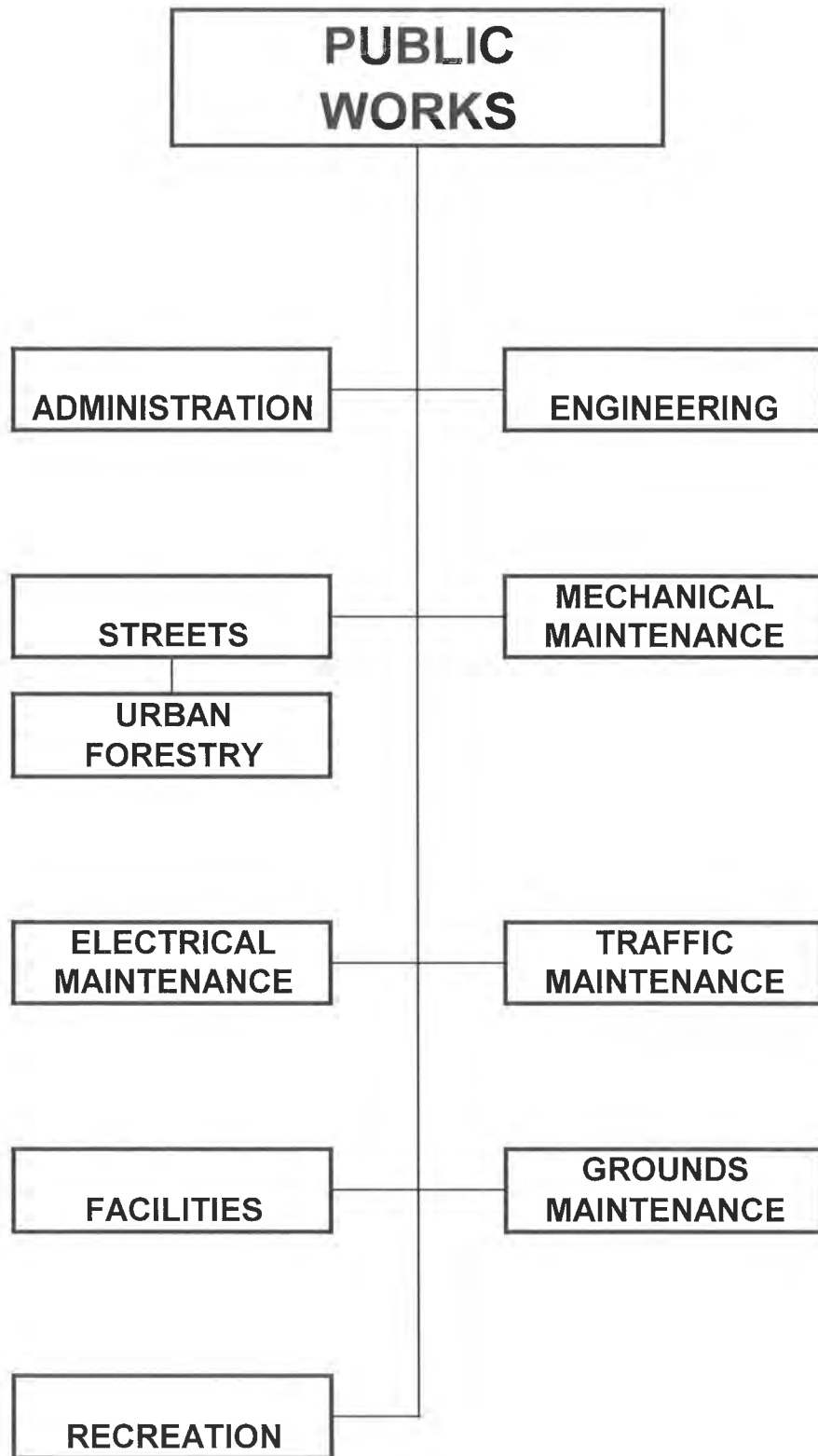
FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0309 HOUSING INSPECTIONS

			2020	2021	2022	2023	
			Actual	Actual	Actual	Budget w/ Transfers	2024 Budget
Personnel Detail			Number of Permanent Positions				
	TAMS	Housing Inspector	4	4	4	4	279,327
	TAMS	Res. Rental Housing Spec.	1	1	1	1	66,708
	Total Positions		5	5	5	5	346,035
Account Detail							
40001	SALARIES		272,182	332,247	335,167	354,540	345,675
40002	LONGEVITY		500	700	1,080	1,320	360
40004	TEMPORARY HELP		92,590	141,661	113,663	174,000	182,814
	Personnel		365,272	474,608	449,911	529,860	528,849
41013	OFFICE EXPENSE		1,358	882	30	1,000	1,000
41014	OPERATING SUPPLIES		2,295	2,936	3,540	4,000	4,000
41016	UNIFORMS/SAFETY SHOES		655	655	825	910	910
41023	GASOLINE		1,629	5,425	5,320	7,500	7,500
	Materials & Supplies		5,937	9,898	9,715	13,410	13,410
42032	TRAINING/CONT. EDUCATION		1,231	3,285	2,035	4,000	6,000
42040	ADVERTISING AND PRINTING		-	-	-	900	900
42047	DEPARTMENT CONTRACTS		7,177	6,803	13,565	27,513	101,007
42060	OTHER EXPENSES		1,314	1,782	1,904	4,840	4,840
	Purchased Services		9,722	11,870	17,505	37,253	112,747
43099	EQUIPMENT		13,300	12,546	19,288	19,500	32,500
	Equipment		13,300	12,546	19,288	19,500	32,500
Total	HOUSING INSPECTIONS		394,231	508,922	496,418	600,023	687,506

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	182,814	TEMPORARY HELP 182,814 - HOUSING INSPECTIONS STAFF HOUSING INSPECTOR HOUSING INSPECTOR HOUSING ASSISTANT
41013	1,000	OFFICE EXPENSE 1,000 - OFFICE SUPPLIES
41014	4,000	OPERATING SUPPLIES 4,000 - MISCELLANEOUS EQUIPMENT
41016	910	UNIFORMS/SAFETY SHOES 910 - SAFETY SHOES 7 @ 130.00 PER PAIR
41023	7,500	GASOLINE 7,500 - FUEL CONSUMPTION FOR BUREAU OF HOUSING INSPECTION VEHICLES
42032	6,000	TRAINING/CONTINUING ED. 4,000 - PROPERTY MAINTENANCE CODE SEMINARS 2,000 - NATIONAL ICC CONFERENCE
42040	900	ADVERTISING AND PRINTING 900 - BLIGHTED PROPERTY ADS
42047	101,007	DEPARTMENT CONTRACTS 900 - STENOGRAPHER FOR BLIGHTED PROPERTY REVIEW 20,000 - INSPECTION SOFTWARE 80,107 - DIGITIZING FILES
42060	4,840	OTHER EXPENSES 500 - MILEAGE/TRAVEL EXPENSES 400 - FUEL LICENSE FORMS 2,000 - FUEL LICENSE STICKERS 1,440 - 6-AVL TRACKERS 500 - NUISANCE ABATEMENT
43099	32,500	EQUIPMENT 7,500 - 1 VEHICLE LEASE YEAR 3 OF 3 11,000 - 1 VEHICLE LEASE YEAR 2 OF 3 14,000 - 1 VEHICLE LEASE YEAR 1 OF 3



BUREAU DETAIL

Bureau: Administration

No: 0501

Department: Public Works

No: 0050

Bureau Description:

This bureau provides for the overall administration of department activities and provides guidance to bureau managers in the management of their respective areas. The bureau administers a variety of annual programs that affect the health, convenience, and comfort of City residents and the community, including engineering, the maintenance and repair of all City streets, bridges, facilities, storm sewers, water lines, sidewalks, fire stations, pools, parks, trails, greenway, and vegetation management on all City properties, as well as a comprehensive traffic signal and signing network and design, permitting and review of public works projects and related construction.

Goals and Objectives:

- Manage and monitor activities and budgets in the Department of Public Works in an efficient, cost effective and proactive manner.
- Streamline operations, control costs, and maintain or continually improve the level of services throughout the department.
- Develop innovative techniques and keep up with changing conditions or technologies to aid in accomplishing the stated goals and objectives.
- Reorganize and provide continuing training to the various Public Works bureaus, as appropriate, and assist in meeting the goals and objectives.
- Seek and pursue grant opportunities for various functions/projects.
- Continue to reduce/eliminate confirming invoices through the use of PCards, blankets and/or purchase orders.
- Provide support to the new Storm Water Program.
- Continue development/implementation of the Climate Action Plan to reduce greenhouse gas emissions city wide.
- Continue the oversight of construction of all City Capital Projects.

Prior Year Achievements:

- Made significant improvements to City Hall facilities: upgraded the HVAC controls system, replaced bathroom fixtures, removed and replaced asbestos flooring on various floors, and completed the repairs of the Library columns.
- Assisted with the development of the new online Special Event, Vendor permitting process module.
- Successfully opened all five pools during the summer season, despite staffing and facility challenges.
- Public Works assisted local establishments by again setting up Parklets, provided soil and flowers, and by closing off parking areas for the businesses to expand. Public Works built, created and permitted many decorative planter boxes used for these closures and outdoor dining in both the North and Southside business districts.
- Upgraded our comprehensive telematics GPS system (Samsara Fleet) for more efficient tracking of city vehicles and immediate notification of engine or drive train faults and efficient monitoring of operations.
- Continued to improve the productivity, and efficiencies of various field operations such as snow plowing, street sweeping, storm sewer maintenance, leaf collection, and Christmas lighting decorations. Completed and updated (on a as needed basis) basic services operation plans (street sweeping, snow operations, storm sewer maintenance, and leaf collection plans) utilizing the AVL system (Samsara) to better monitor, track, and improve efficiency in providing said basic services.
- Maintained a road management program for the resurfacing and maintenance of all City streets. Expanded, improved, and continuing to improve our in-house paving program.
- Maintained and improved services in the various bureaus and completed new programs such as pre-wetting of road surfaces to improve snow/ice operations in the Bureau of Streets and additional traffic calming techniques in the Bureau of Traffic Maintenance. Continuing to evaluate various de-icing materials to reduce costs, improve service and reduce environmental impact.
- Continue to the replace/upgrade the non-decorative street lights (over 5000) with LEDs.
- Continue to develop a city-wide geographic information system (GIS), and the completion of numerous other critical engineering and construction projects.
- Continue to strategize new procedures to improve productivity, cut costs, and increase revenue.
- Continue to work with the Purchasing Committee on new procedures to improve workflow of purchasing process.
- Implemented Professional Services process by utilizing SharePoint to monitor and track the progress of each contract/agreement.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0501 ADMINISTRATION

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
NC	Dir Pub Wks/City Engineer		1	1	1	1	124,725
TAMS	Dept Business Manager		1	1	1	1	93,220
TAMS	Administrative Assistant		1	1	1	1	71,323
Total Positions			3	3	3	3	289,268
Account Detail							
40001	SALARIES		249,256	245,878	262,861	276,986	286,268
40002	LONGEVITY		4,400	2,200	2,760	2,880	3,000
Personnel			253,656	248,078	265,621	279,866	289,268
41013	OFFICE EXPENSE		89	384	97	500	500
41023	GASOLINE		422	454	444	900	885
Materials & Supplies			511	838	542	1,400	1,385
42032	TRAINING/CONT. EDUCATION		-	948	888	1,250	1,000
42060	OTHER EXPENSES		442	241	489	550	550
Purchased Services			442	1,189	1,377	1,800	1,550
Total	ADMINISTRATION		254,609	250,105	267,540	283,066	292,203

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	500	OFFICE EXPENSE 500 - SUPPLIES (FOR STAFF MEETINGS, RECORD KEEPING, ETC.) THAT ARE NOT NORMALLY STOCKED IN PURCHASING.
41023	885	GASOLINE 885 - FOR DIRECTOR'S VEHICLE TO RESPOND TO CITY BUSINESS 24/7 INCLUDING LEAF COLLECTION, CHRISTMAS DECORATIONS, SEVERE WINTER EVENTS, SINKHOLES, AND SNOW PLOWING OPERATIONS. BASED ON YEARLY ACTUAL USAGE OF 300 GALLONS @ \$2.95 PER GALLON.
42032	1,000	TRAINING/CONTINUING ED. 1,000 - THIS ACCOUNT IS UTILIZED FOR CONTINUING PROFESSIONAL EDUCATION FOR THE DIRECTOR/CITY ENGINEER TO MAINTAIN PROFESSIONAL ENGINEERING LICENSURE PER THE STATE OF PENNSYLVANIA REQUIREMENTS AND CITY ORDINANCE. THIS ACCOUNT IS ALSO TO BE USED BY THE DIRECTOR AND STAFF TO ATTEND CONFERENCES AND SEMINARS SUCH AS LATEST SNOW/ICE REMOVAL TECHNIQUES, CONSTRUCTION MEANS AND METHODS, MANAGEMENT SYSTEMS, ROAD SCHOLAR SEMINARS, WINTER SYMPOSIUM, PA LEAGUE OF CITIES AND MUNICIPALITIES ANNUAL CONVENTION, ETC. MAY COVER ONLY ONE, POSSIBLY TWO SEMINARS DEPENDING ON LOCATION AND COST.
42060	550	OTHER EXPENSES 100 - MISCELLANEOUS (PARKING FEES, TOLLS, ETC). 150 - REFERENCE/CROSS DIRECTORY/POLK DIRECTORY. 300 - PUBLIC WORKS SUBSCRIPTIONS AND MEMBERSHIP DUES.

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BUREAU DETAIL

Bureau: Engineering

No: 0502

Department: Public Works

No: 0050

Bureau Description:

This bureau provides professional design, drafting, surveying and inspection services for the numerous infrastructure projects undertaken by the City, reviews all subdivisions and land developments for compliance with City Ordinances and Codes, and maintains permanent records of the City's infrastructure as required. Work includes permitting and inspecting all activities and projects in public Right of Ways and in streets, design and manage all city owned projects, and review of land development Site Plans.

Goals and Objectives:

- Complete ADA curb ramps improvements and street overlays projects at various location in the city per our Road Management Program.
- Design and bid Phase III of the Water & Sewer Trenches Restoration Project City-Wide to reduce or offset adverse impacts on streets.
- Maintain and repair the ten (10) bridges the City is responsible for maintaining, based on needs and annual/bi-annual inspection reports.
- Finalize the design for the Southern End of the Monocacy Way Trail project (Phase II-Final) from Schoenersville Road South to the D& L Trail at Sand Island.
- Continue the Floor Tile Replacement project at City Hall by completing the 4th floor in building B and various rooms in building A.
- Assist the Traffic Bureau in managing various signalized intersection improvement projects.
- Provide engineering, permitting, construction inspection, record keeping, and surveying services for the execution of Public Works projects, land development activities, and engineering support to all other City departments and bureaus as needed.
- Assist Water & Sewer Department in designing, bidding, and managing capital/various projects.
- Manage the design and construction of the friendship park improvement project.

Prior Year Achievements:

- Completed repairs of the exterior columns at the City Library, this project consisted of structurally repairing 38 columns.
- Completed 88 ADA curb ramp improvements via contract and over 10 street overlays projects using in-house forces at various locations in the city including Stanhope St, Gresham St., E. North St, S New St., Pierce St., Aurora St, Lynnfield Ave., 4th Ave., 2nd Ave., etc. per our Road Management Program.
- Completed the installation of the City Wayfinding Signage project (Phase II).
- Completed review of numerous site development plans.
- Completed phase II of the Water & Sewer Trenches Restoration Project City-Wide to reduce adverse impacts on streets.
- Completed maintenance and repairs on the ten (10) bridges the City is responsible for maintaining, based on needs and annual/bi-annual inspection reports.
- Completed the construction of street scape improvements at S. New Street from Third Street to East Morton Street.
- Completed the Fairview Park Project (Kaboom event) consisting of upgrading the Fairview Park to include a multi-sport surface in addition to various improvements to the park.
- Assisted the Traffic Bureau in managing various signalized intersection improvement projects (Linden St and Broad St. and Linden St. And Geopp St.).
- Provided engineering, permitting, construction inspection, record keeping, and surveying services for the execution of Public Works projects, land development activities, and engineering support to all other City departments and bureaus as needed.
- Completed the structural and roadway repairs to the South Main Street Bridge over the Monocacy Creek.
- Completed Sanitary Sewer replacement at Broadway and Brodhead Road from Third Street to Five Points partially funded by an H2O grant.
- Assisted Water & Sewer Department in designing, bidding, and managing capital/various projects including lead water lateral replacement, S New Street Water Main Replacement, South Pump Station Pressure Control Valve Modifications, and various maintenance and system rehabilitation projects.
- Completed repairs to Yosko Pool and Stark Pool.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0502 ENGINEERING

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Dep Director/Chief Eng	1	1	1	1	110,994
TAMS	Section Engineer	1	1	1	1	97,464
TAMS	Project Engineer	2	2	2	2	175,510
TAMS	Design Asst-Chief of Surv	1	1	1	1	80,813
TAMS	Design Assistant	2	2	2	2	162,428
TAMS	Engineering Assistant	5	5	5	5	368,451
Total Positions		12	12	12	12	995,660
Account Detail						
40001	SALARIES	844,516	823,738	879,593	920,499	987,500
40002	LONGEVITY	6,700	6,500	8,400	9,240	8,160
40003	OVERTIME	4,588	13,016	6,095	8,680	7,000
40004	TEMPORARY HELP	-	-	-	511	1
Personnel		855,804	843,254	894,088	938,930	1,002,661
41014	OPERATING SUPPLIES	2,261	4,653	3,355	4,800	4,800
41016	UNIFORMS/SAFETY SHOES	1,863	1,943	2,732	2,111	2,740
41023	GASOLINE	7,122	10,390	14,098	13,500	11,800
Materials & Supplies		11,246	16,986	20,185	20,411	19,340
42032	TRAINING/CONT. EDUCATION	-	-	-	2,000	2,000
42047	DEPARTMENT CONTRACTS	3,500	20,000	15,300	20,000	20,000
42060	OTHER EXPENSES	10,808	10,499	10,015	10,100	10,100
42064	EQUIPMENT MAINTENANCE	1,417	1,560	128	3,100	1,108
Purchased Services		15,725	32,059	25,443	35,200	33,208
43099	EQUIPMENT	21,155	21,323	10,398	59,165	48,200
Equipment		21,155	21,323	10,398	59,165	48,200
Total	ENGINEERING	903,930	913,622	950,113	1,053,706	1,103,409

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	7,000	OVERTIME 7,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY IN 2024. 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 DEVELOPERS INTO OUR GENERAL FUND. ALSO TO SUPPORT DURING SNOW STORM EMERGENCY EVENTS. WE CONTINUALLY TRY TO LIMIT OVERTIME USAGE IN ENGINEERING TO THE EXTENT POSSIBLE. BUDGETED AMOUNT IS DECREASED TO REFLECT THE LAST 5 YEAR AVERAGE.
40004	1	TEMPORARY HELP 1 - TO PAY FOR INTERNS TO WORK ON ANY UNANTICIPATED WORK REQUIRING TEMPORARY HELP. KEPT TO A MINIMUM TO MEET BUDGET CONSTRAINTS. WE WERE ABLE TO SECURE UNPAID INTERNS IN THE PAST.
41014	4,800	OPERATING SUPPLIES 4,800 - ANNUAL COST OF PLAN PRINTING MATERIALS, DRAFTING, AND SURVEYING SUPPLIES FOR THE YEAR. MISCELLANEOUS (MOSTLY SURVEYING) ITEMS SUCH AS GAMMON REELS, PLUMB BOB POINTS, P.K. NAILS AND SPIKES, ETC.
41016	2,740	UNIFORMS/SAFETY SHOES 2,740 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. ALL ENGINEERING EMPLOYEES ARE ELIGIBLE FOR SAFETY SHOES IN 2024.
41023	11,800	GASOLINE 11,800 - BASED ON ANNUAL USAGE OF 4,000 GALLONS (8 VEHICLES) AT \$2.95 PER GALLON. TWO VEHICLES WERE TRANSFERRED TO THE STORM WATER PROGRAM, ONE OF WHICH IS AN ELECTRIC VEHICLE. IN ADDITION SAVINGS ARE EXPECTED IN 2024 DUE TO ACQUIRING TWO HYBRID VEHICLES AT THE END OF 2023.
42032	2,000	TRAINING/CONTINUING ED. 2,000 - REFERENCE TEXTS, MANUALS, AND SOFTWARE TO IMPROVE WORK PERFORMANCE AND JOB SAFETY. BASIC AND ADVANCED TRAINING AND COURSES FOR ENGINEERING SOFTWARE SUCH AS AUTOCAD, ETC. (NEW STAFF ANTICIPATED IN 2023/2024). CONTINUE TO LIMIT EXPENDITURES TO MEET BUDGET CONSTRAINTS. WE HAVE EXTENSIVELY UTILIZED FREE SEMINARS WHENEVER POSSIBLE.
42047	20,000	DEPARTMENT CONTRACTS 5,000 - LINE ITEM FOR UNEXPECTED OUTSIDE CONSULTING AND ENGINEERING WORK DURING THE YEAR. INCLUDES RESPONSE TO SUBMITTALS OF LAND DEVELOPMENT PLANS AND DESIGN CONSULTATION. 15,000 - FOR REPLACEMENT OF DEFICIENT SIDEWALKS THAT PROPERTY

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		OWNERS DO NOT REPLACE (EVENTUAL REIMBURSEMENT TO THE CITY IS ANTICIPATED). THIS FUNDING LEVEL CURRENTLY ADDRESSES 2 OR 3 PROPERTIES AGAINST A CURRENT DATA-BASE BACKLOG OF 40-50 PROPERTIES.
42060	10,100	OTHER EXPENSES
		300 - PAINT FOR SURVEY CREW.
		200 - BATTERIES AND HAND CALCULATORS.
		1,000 - MISCELLANEOUS FIELD AND OFFICE SUPPLIES.
		350 - STATIONERY SPECIALTY ITEMS.
		150 - FIRST AID SUPPLIES INCLUDING POISON IVY IMMUNIZATIONS, SAFETY BULLETINS, ETC.
		4,100 - AUTOCAD UPGRADES.
		4,000 - VERIZON CHARGE FOR DATA PACKAGES FOR TABLETS USED FOR FIELD INSPECTIONS, GIS UPDATES AND 4 AIR CARDS.
42064	1,108	EQUIPMENT MAINTENANCE
		1,108 - SERVICE FOR PLOTTER, AND LARGE FORMAT PRINTER SCANNER INCLUDING ANNUAL CONTRACTS.
		BUDGET IS DECREASED DUE TO SAVINGS ON THE ANNUAL ADJUSTMENT & ACCURACY CHECK FOR TWO (2) EDMS, WHICH IS NOT REQUIRED ANYMORE DUE TO UPGRADING OF THE SURVEYING EQUIPMENT IN 2023.
43099	48,200	EQUIPMENT
		25,200 - 2ND YEAR OF A 3 YEAR LEASE FOR TWO (2) HYBRID VEHICLES.
		23,000 - 1ST YEAR OF A 3 YEAR LEASE FOR A NEW VAN TO REPLACE UNIT #131 A 2006 EXPRESS CARGO WHICH WILL NOT PASS INSPECTION IN 2024.

BUREAU DETAIL

Bureau: Streets

No: 0503

Department: Public Works

No: 0050

Bureau Description:

This bureau provides for the maintenance and paving of streets, alleys, including the repair of sinkholes, frost boils, potholes, and crack sealing. The bureau is also responsible for street sign repair, leaf collection, snow removal, cleanup support for events, maintaining our storm water system, and ensuring the streets are safe and passable at all times.

Goals and Objectives:

- Provide basic services to city residents including:
 - Leaf Collection.
 - Manage snow and ice.
 - Street sweeping.
 - Street paving.
 - General cleanup activities.
 - Maintain storm sewer systems, detention basins, and swales.
- Streamline and continuously improve on leaf collection and snow removal with the City's new, upgraded vehicle tracking system (Samsara). Update the Leaf Collection, Street Sweeping, Storm Sewer Maintenance, and Snow Operations Plans to improve accountability, procedures, and efficiencies.
- With a street cleaning program in place (Street Sweeping Plan), we are maintaining city streets in a more efficient and more frequent manner.
- Maintain both business districts streetscapes to assist business owners and promote our downtowns.
- Expand paving and patching programs to maintain and extend the life of City roadways.
- Continue to increase in-house paving output through efficiency, quality improvements and improved interdepartmental cooperation.
- Initiate a comprehensive road sealing program using the new sealer/melter purchased in 2023. This will extend the life of roads by reducing the impact from the freeze/thaw cycle that leads to cracking and deterioration of road pavements. This unit uses material that we can store at our facility and apply year-round, weather permitting. Our previous equipment could only be used in warmer months.

Prior Year Achievements:

- The 2023 In-House Paving Program placed over 9,000 tons of macadam and paved 16,000 feet of roadway, which equates to 4.7 road miles or approximately 14 lane miles. Overlayed the following streets: Elm St. from Jennings St. to E Washington Ave., Maple St. from Jennings St. to E Washington Ave., Chestnut St. from Maple St. to Easton Ave., High St. from Market St. to Church St., Cloverleaf St. from Washington Ave. to Sycamore St., Orchard Ln. from Cloverleaf St. to Linden St., Santee Dr. from Santee Rd. to cul de sac., Lorain Ave. from Greenwich St. to Warwick St., Melrose Ave. from Linden St. to Edgeboro Blvd., 2nd Ave. from Prospect Ave. to W Broad St., 4th Ave. from W Union Blvd. to dead end., Broadhead Ave. from Packer Ave. to Warren Square., Filmore St. from E. 4th St. to Hillside Ave., Lynnfield Ave. from Argus St. to Lynn Ave., E. 6th St. from Argus St. to Lynn Ave. Continued to Improve in-house paving program through personnel training and cooperation with the Water Department.
- 2023 Road Maintenance Repairs-placed 450 tons of macadam, 5,000 feet scratched, which equates to 1.2 road miles / 2 lane miles. Planned expansion of the paving program continues to be a challenge due to ongoing staffing shortages of full-time personnel as well as limited seasonal help.
- Deployed a 2nd spray patch truck as staffing would allow to improve road maintenance operations, filling over 8,400 pot holes.
- Deployed flower planter boxes (parklets), again in 2023, throughout the downtowns as part of the expanded outdoor dining plan to assist downtown businesses.
- Paved portions of the Sun Inn Courtyard to address dangerous conditions and tripping hazards.
- Improved streetscape and cleaning services in the downtown areas. Painted, repaired, and/or replaced flower urns and bollards, replaced slate and bricks.
- Collected over 48,000 cubic yards of leaves during 2023.
- Maintained storm sewers – cleaning and flushing of over 800 basins throughout the city.
- Upgraded street signs with new hardware and replaced over 400 street signs.
- Maintained an in-house tree trimming program in support of street sweeping activities.
- Roadside tractor cut over 40 miles of vegetation growth along city roadways and assisted Grounds Maintenance Bureau by trimming along the Greenway and H.B.I.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Superintendent of Streets	1	1	1	1	112,690
TAMS	Streets Supervisor	2	2	2	2	174,543
SEIU	Maintenance Worker III	9	9	9	9	705,592
SEIU	Maintenance Worker II	13	13	14	14	744,203
SEIU	Maintenance Worker I	2	2	3	3	125,136
Total Positions		27	27	29	29	1,862,164
Allocated to 005A						(400,000)
Allocated to 012A						(510,357)
						951,807
Account Detail						
40001	SALARIES	1,062,313	729,136	629,656	663,932	926,847
40002	LONGEVITY	14,900	16,100	22,440	23,160	24,960
40003	OVERTIME	82,977	79,070	72,819	85,000	85,000
40004	TEMPORARY HELP	-	-	-	34,780	36,000
40006	DIFFERENTIAL PAY	3,470	3,812	3,108	4,200	4,200
40008	MEAL REIMBURSEMENT	1,443	5,252	2,405	6,000	6,000
Personnel		1,165,103	833,370	730,428	817,072	1,083,007
41014	OPERATING SUPPLIES	13,294	12,659	12,084	51,712	17,000
41016	UNIFORMS/SAFETY SHOES	5,706	6,834	9,049	9,643	11,643
41023	GASOLINE	56,829	97,511	160,543	136,500	129,150
Materials & Supplies		75,829	117,004	181,676	197,855	157,793
42033	TRAINING AND SAFETY	3,296	3,578	273	5,320	5,400
42047	DEPARTMENT CONTRACTS	25,085	20,774	21,631	27,252	30,500
42060	OTHER EXPENSES	3,658	3,332	4,719	6,076	6,440
42060A	BUSINESS DIST STREETScape	5,310	3,504	9,786	10,000	10,000
42064	EQUIPMENT MAINTENANCE	1,172	125	387	1,000	1,000
Purchased Services		38,521	31,313	36,797	49,648	53,340
43099	EQUIPMENT	13,268	6,201	20,630	137,572	35,700
Equipment		13,268	6,201	20,630	137,572	35,700
Total	STREETS	1,292,721	987,888	969,532	1,202,147	1,329,840

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	85,000	OVERTIME 85,000 - ACCOUNT IS USED FOR STAND BY & EMERGENCY CALLOUTS, MUSIKFEST PREPARATION & CLEAN UP, CELTIC CLASSIC PREPARATION & CLEAN-UP, SUMMER STORM RESPONSE & CLEAN UP, LEAF COLLECTION & OTHER EVENTS. THIS ACCOUNT IS ALSO USED FOR CLEANING STORM DRAINS ON THE HILL-TO-HILL BRIDGE ON THE WEEKEND WHICH IS REIMBURSED BY THE COUNTIES. BUDGETED AMOUNT REFLECTS THE 5-YEAR AVERAGE.
40004	36,000	TEMPORARY HELP 36,000 - AMOUNT IS BASED ON \$15.00 PER HOUR FOR FIVE (5) EMPLOYEES FOR 12 WEEKS OF WORK. THE SUMMER HELP IS USED TO AUGMENT OUR PAVING ACTIVITIES, CLEAN-UP ACTIVITIES, VEGETATION CONTROL, ERECT STREET SIGNS, AND TO PAINT SIGN POLES. SUMMER HELP HAS BECOME CRITICAL TO OUR IN-HOUSE PAVING AND THESE PERSONNEL ARE NEEDED FOR UNSKILLED LABOR ON THE PAVING CREW. DUE TO THE ON-GOING LABOR SHORTAGE WE WERE ONLY ABLE TO HIRE TWO (2) EMPLOYEES IN 2023, BUT ONE (1) IS ABLE TO CONTINUE PAST THE SUMMER UTILIZING THE AVAILABLE BUDGET. WE WILL MAKE EVERY EFFORT TO FILL ALL THESE POSITIONS IN 2024.
40006	4,200	DIFFERENTIAL PAY 4,200 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2024. THIS ALSO INCLUDES WORK PERFORMED DURING SPECIAL EVENTS AND OPERATIONS.
40008	6,000	MEAL REIMBURSEMENT 6,000 - MEAL REIMBURSEMENT FOR SHIFTS EXCEEDING 10 HOURS OR MORE. 2023 WAS A MILD WINTER.
41014	17,000	OPERATING SUPPLIES 17,000 - THIS ITEM COVERS SUPPLIES SUCH AS PROPANE, CEMENT BAGS, 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	11,643	UNIFORMS/SAFETY SHOES 11,643 - REQUIRED BY UNION AGREEMENT. NEEDED TO COVER COST OF SHOES AND UNIFORMS FOR 2024. THIS AMOUNT WILL COVER UNIFORMS AND WORK SHOES FOR 29 EMPLOYEES. ACCOUNT IS INCREASED TO COVER AN APPROXIMATE 20% INCREASE IN COST OF CLOTHING IN 2024. WE HAD MANY VACANCIES IN 2023.
41023	129,150	GASOLINE 129,150 - TO OPERATE STREET'S VEHICLES AND HEAVY EQUIPMENT. APPROXIMATELY 35,000 GALLONS OF DIESEL AT \$3.10 PER

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		GALLON (\$108,500) AND 7,000 GALLONS OF REGULAR/ PREMIUM GASOLINE AT \$2.95 PER GALLON (\$20,650). AMOUNT IS THE AVERAGE GALLONS USED IN THE LAST THREE (3) YEARS AT ESTIMATED 2024 PRICES.
42033	5,400	TRAINING AND SAFETY
	3,500	- SAFETY GLASSES, GLOVES, RESPIRATORS, GOGGLES, RAIN GEAR, HARD HATS, CONES, SIGNS, BARRICADES, ETC. WOOD FOR BARRICADES AND SAFETY SIGNS.
	200	- CPR CLASSES FOR TEN (10) EMPLOYEES AT \$20/PERSON.
	1,600	- FEES FOR CLASSES AT LCCC TO UPGRADE CDL TO CLASS A STATUS OF ONE MAINTENANCE WORKER.
	100	- RENEWAL OF PESTICIDE LICENSE FOR ONE (1) EMPLOYEE TO TREAT VEGETATION IN THE PUBLIC RIGHT OF WAY.
42047	30,500	DEPARTMENT CONTRACTS
	21,800	- ESTIMATED MUNICIPAL WASTE 322 TONS AT \$67.42 PER TON. THIS IS AN INCREASE OF \$3.82 PER TON FROM 2023. CLEAN FILL DISPOSAL FROM STREET EXCAVATIONS AND RECYCLED SWEEPER DIRT. WE WILL CONTINUE TO NOT UTILIZE THE LANDFILL AS MUCH AS POSSIBLE BY USING OTHER SITES IF SUITABLE.
	7,200	- 50% OF CONTRACTED CLEANING COSTS FOR THE STEFKO COMPLEX IN 2024. BUDGET INCREASED TO COVER THE INCREASE IN CONTRACT.
	1,500	- RED OXYGEN CONTRACT TO COVER TEXTING SERVICE FOR SNOW OPERATIONS.
42060	6,440	OTHER EXPENSES
	2,500	- OFFICE SUPPLIES, UNEXPECTED EXPENSES, TRAVEL EXPENSES.
	2,400	- VERIZON AIR CARD EXPENSES (4) TO ACCESS AVL SYSTEM.
	700	- DEP WASTE HAULING PERMITS.
	840	- CDL REIMBURSEMENT FOR TEN (10) STREETS MAINTENANCE WORKERS. INCREASED TO COVER RENEWAL FEE INCREASE.
42060A	10,000	BUSINESS DIST STREETScape
	10,000	- THIS ACCOUNT WILL COVER COST OF REPAIRS, MAINTENANCE, OR REPLACEMENT OF BENCHES, FLOWER URNS, BOLLARDS, TREE TRIMMING, SLATES, HERBICIDES, ETC. FOR SIDEWALK REPLACEMENT/REPAIR AND ANY OTHER EXPENSES THAT ARE NEEDED TO ASSIST PROPERTY OWNERS TO MAINTAIN THE BUSINESS DISTRICT'S STREETScape.
42064	1,000	EQUIPMENT MAINTENANCE
	1,000	- SMALL TOOL PARTS AND REPAIRS SUCH AS CHAIN SAWS, JACK- HAMMERS, AIR TOOLS, TAMPERS, WEED WACKERS ETC.
43099	35,700	EQUIPMENT
	27,300	- THREE (3) MOBILE RADIOS ORDERED IN 2023, BUT NOT DELIVERED AND FOUR (4) MOBILE RADIOS AT \$3,900 EACH TO BE ORDERED IN 2024 FOR NEW STREETS TRUCKS.
	8,400	- TWO (2) PORTABLE RADIOS ORDERED IN 2023 AT \$2,200 EACH BUT NOT DELIVERED AND ONE (1) SUPERVISOR PORTABLE

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		RADIO AT \$4,000 TO BE ORDERED IN 2024 TO REPLACE AGING UNIT.

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

Goals and Objectives:

- Beautify and enhance City parks via additional tree planting where applicable/feasible.
- Finalize the Urban Forestry Master Plan.
- Maintain and update the citywide Urban Forestry tree inventory GIS database to track and manage this asset.
- Manage and maintain the urban forest to include: the review of land development plans for adherence to SALDO and Zoning ordinances, investigation of citizen concerns, oversight of pruning, removal, planting, and treatment activities on public property, testing, licensing, and monitoring of tree contractors.
- Conduct site visits and review local nurseries to develop a list for property owners of potential quality sources of plant material.
- Develop additional city standard details related to Urban Forestry including evaluation of Tree Ordinance of surrounding municipalities.
- Continue working with other bureaus and departments to improve processes and procedures for management of tree-related issues and resolve problems such as tree/sidewalk conflicts. Research alternatives for conflicts including structural soil and flexible paving.
- Seek improvements for bureau related activities, such as permitting, licensing, nuisance abatement notifications, tree replacement, and landscape plan reviews.
- Advise and assist interested citizens in the formation of a tree board or commission.

Prior Year Achievements:

- Contracted with Betterscapes LLC to plant 30 trees at Enix Park, Madison Park, McNamara Park, Jenkins Park, Triangle Park, Clearview Park, the Rose Garden, Monocacy Park, the Monocacy Dog Park, and around City Hall where trees were lacking. The goal is to continue to improve the City's Urban tree canopy.
- Finalized a draft of the Urban Forestry Master Plan. This master plan is a road map, providing detailed information, recommendations, and resources needed to effectively and proactively manage and grow the city's urban tree canopy.
- Fulfilled the requirements to maintain, for the 30th year, Bethlehem's Tree City USA status. Also qualified for a Tree City USA Growth Award for the 15th consecutive year in recognition of environmental improvement and achievements in education and public relations, partnerships, planning and management, and tree planting and maintenance.
- Continued enforcement of the revised street tree ordinance to conform to changes in the 3rd class City Code and remain abreast of current arboricultural practices. The revised ordinance addresses deficiencies concerning definitions, property owner responsibilities, tree replacements, permitting, licensing applications, public nuisances, emergency work, and owner liability.
- The 2023 Arbor Day celebration consisted of the City Forester along with Betterscapes LLC planting three (3) trees at the Bethlehem mounted police stables. A classroom of students from Spring Garden Elementary School were in attendance to learn the importance of Arbor Day while participating in a Hands-On demonstration on the proper way to plant a tree. In addition, free tree saplings were offered to residents inside City Hall for Arbor Day celebration.
- Updated a suggested list of tree nurseries for residents where they can purchase City of Bethlehem approved street trees for planting or replacement trees.
- Obtained ISA arborist certification and PA Pesticide Applicator certification by the end of 2023.
- Worked with contractors on herbicide applications to the levee area and the Bethlehem Star.
- Pruning of trees for street overlay and street cleaning programs.
- Updated the City of Bethlehem's licensed arborist exam to include new ANSI standards.
- Updated the approved street tree description list. The public can now view on the City's website what each approved street tree looks like with a description of the trees growing pattern and fall color.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 050301 URBAN FORESTRY

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
	TAMS	Forester	1	1	1	1	75,390
	Total Positions		1	1	1	1	75,390
Account Detail							
40001	SALARIES		66,438	74,563	81,896	83,943	75,390
40002	LONGEVITY		-	-	-	120	-
40004	TEMPORARY HELP		-	4,208	-	4,725	4,800
	Personnel		66,438	78,771	81,896	88,788	80,190
41014	OPERATING SUPPLIES		1,252	1,459	1,446	5,400	5,400
41016	UNIFORMS/SAFETY SHOES		-	130	-	130	130
41023	GASOLINE		304	517	343	390	384
	Materials & Supplies		1,556	2,106	1,789	5,920	5,914
42047	DEPARTMENT CONTRACTS		23,685	37,866	27,345	27,500	27,500
4204707	NUISANCE ABATEMENTS		12,815	7,340	7,125	15,000	15,000
42060	OTHER EXPENSES		800	704	1,039	1,300	1,840
	Purchased Services		37,300	45,910	35,509	43,800	44,340
43099	EQUIPMENT		6,700	6,312	6,312	-	-
	Equipment		6,700	6,312	6,312	-	-
Total	URBAN FORESTRY		111,994	133,099	125,507	138,508	130,444

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	4,800	TEMPORARY HELP 4,800 - SUMMER HELP OF ONE (1) COLLEGE AGE STUDENT FOR A TOTAL OF 320 HOURS, APPROXIMATELY 8 WEEKS. SUMMER HELP IS USED TO ASSIST IN RECORD KEEPING, SIMPLE INSPECTIONS, UPDATING DATA, SENDING AND TRACKING NOTIFICATIONS, RESEARCHING LAND RECORDS, ISSUING PERMITS, MONITORING LICENSING REQUIREMENTS, ASSISTING WITH UPDATING URBAN FORESTRY DATABASE, AND OTHER GENERAL OFFICE DUTIES. DURING PEAK SEASON FOR VEGETATION MANAGEMENT ISSUES WITHIN THE CITY. EXPENDITURES DID NOT OCCUR IN 2023 DUE TO NO QUALIFIED CANDIDATES BEING IDENTIFIED.
41014	5,400	OPERATING SUPPLIES 1,900 - SEEDLINGS, EDUCATIONAL MATERIALS FOR ARBOR DAY, SMALL TOOLS, TREE INVENTORY SUPPLIES, URBAN FORESTRY BROCHURES, ETC. DUE TO BUDGET CONSTRAINTS, PURCHASES HAVE BEEN KEPT TO A MINIMUM. 3,500 - FUNDING FOR FLOWERS AND TOPSOIL FOR PARKLETS BASED ON 2023 USE OF 90 PARKLET BOXES.
41016	130	UNIFORMS/SAFETY SHOES 130 - SAFETY SHOES FOR VISTING CONSTRUCTION SITES.
41023	384	GASOLINE 384 - 130 GALLONS AT A COST OF \$2.95 PER GALLON. BASED ON ANTICIPATED USAGE BY CITY FORESTER IN 2023.
42047	27,500	DEPARTMENT CONTRACTS 7,500 - PRUNING OF TREES FOR STREET OVERLAY AND STREET CLEANING PROGRAMS. FUNDING IS BASED ON ANTICIPATED NEED. THE SCOPE OF THE PROJECT FLUCTUATES FROM YEAR TO YEAR. 5,000 - WEED CONTROL AND TREE TRIMMING FOR THE STAR SITE AND FLOOD CONTROL STATION IS EVALUATED YEARLY. FUNDING IS BASED ON THE ARMY CORP. OF ENGINEER'S MAINTENANCE REQUIREMENTS FOR THE FLOOD CONTROL STATION AND ANTICIPATED NEED AT THE STAR SITE. 15,000 - CITY WIDE TREE PLANTING-THIS PLAN WOULD BE TO TARGET STREETS AND PARKS IN THE CITY WHERE TREES ARE LACKING. THIS ACTIVITY WILL BE FUNDED FROM THE DEVELOPER'S TREE FUND.
4204707	15,000	NUISANCE ABATEMENTS 15,000 - NUISANCE ABATEMENT PRUNING AND REMOVAL OF HAZARDOUS TREES AND STUMPS PER ARTICLE 910 OF CODIFIED CITY ORDINANCES. FUNDS SPENT UNDER THIS ACTIVITY ARE TYPICALLY EVENTUALLY PAID BACK TO THE CITY BY THE RESPONSIBLE ABUTTING PROPERTY OWNER. THIS ACCOUNT IS USED TO REPLACE TREES WHEN HOMEOWNERS HAVE FAILED, NEGLECTED, OR REFUSED TO REPLACE TREES AFTER PERMITTED REMOVALS PER THE REVISED SHADE ORDINANCE (DECEMBER 2014). MISSING TREES AS EVIDENCED

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		BY EMPTY TREE WELLS AND OBVIOUS CUT OUTS LEFT IN SIDEWALKS COULD ALSO BE REPLACED WITH THIS ACCOUNT. THE COST OF PLANTING OF TREES ARE NOW ALSO RECOVER- ABLE PER THE NEW ORDINANCE. THIS WORK IS TYPICALLY SCHEDULED FOR THE FALL PLANTING SEASON (OCTOBER, NOVEMBER, AND EARLY DECEMBER).
42060	1,840	OTHER EXPENSES
		1,300 - MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, BOOKS AND PERIODICALS, OFFICE SUPPLIES, CONTINUING EDUCATION SEMINARS, PESTICIDES, RELICENSING, CERTIFIED ARBORIST RECERTIFICATION, TRAVEL AND MISCELLANEOUS EXPENSES. AGAIN, DUE TO BUDGET CONSTRAINTS, CONTINUING EDUCATION AND SEMINARS HAVE BEEN KEPT TO A MINIMUM.
		540 - VERIZON CHARGES FOR ONE (1) AIR CARD.

BUREAU DETAIL

Bureau: Mechanical Maintenance

No: 0504

Department: Public Works

No: 0050

Bureau Description:

This bureau provides for the acquisition, service and repair of the City's owned/leased motorized fleet of vehicles (over 400), including Fire, Police, and construction equipment. This bureau performs state inspections, road service, maintenance, responds to after-hours emergencies, and rebuilding/repair of component parts for vehicles and equipment.

Goals and Objectives:

- Continue to evaluate and implement electrification of our fleet. The City, including the Parking Authority, now has 12 electric vehicles and 9 hybrids.
- Continue to maintain and repair snow plows and de-icing equipment during winter operations.
- Continue to standardize fleet to save on tool purchases, training, and parts inventory.
- Prolong the life of vehicles and provide the most cost-effective service and repairs.
- Provide for the safe operation of over 400 vehicles and pieces of equipment in the City's fleet.
- Continue evaluation of the City's fleet and develop a unit replacement schedule to achieve the most effective use and costs of vehicles.
- Identify and implement innovative ways to conserve fuel, improve maintenance, and reduce environmental impacts.
- Improve utilization of the City's fleet.
- Cost effectively acquire new replacement units for the fleet.
- Continue to evaluate parts and supply vendors and state contracts to assure we are getting the best possible prices.

Prior Year Achievements:

- Updated our vehicle tracking system (Samsara Fleet) to a more user friendly, higher functional, and more cost-effective system.
 - Refurbished two (2) medium duty dump trucks for the Bureau of Streets and Grounds Maintenance.
 - Prepared specifications and procured 35 new vehicles and equipment including five (5) electric vehicles and seven (7) Hybrids to replace aging units.
 - Conducted over 400 state inspections.
 - Maintained all emergency equipment cost effectively.
 - Installed radio, computer systems, and cameras in new police vehicles.
 - Maintained a safe reliable fleet.
 - Maintained and repaired snow plows and de-icing equipment.
 - Increased training opportunities for mechanics.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Fleet Manager	1	1	1	1	92,006
TAMS	Auto Mechanic Supervisor	1	1	1	1	84,853
SEIU	Automotive Mechanic	8	8	8	8	565,864
SEIU	Account Clerk II	1	1	1	1	58,996
Total Positions		11	11	11	11	801,719
Account Detail						
40001	SALARIES	750,319	696,230	760,316	784,943	790,199
40002	LONGEVITY	15,800	11,400	11,760	12,480	11,520
40003	OVERTIME	23,595	31,368	28,063	29,400	29,400
40004	TEMPORARY HELP	9,225	6,864	912	12,000	15,000
40006	DIFFERENTIAL PAY	2,073	1,994	1,868	2,200	2,200
40008	MEAL REIMBURSEMENT	143	819	325	1,000	1,000
Personnel		801,155	748,675	803,244	842,023	849,319
41014	OPERATING SUPPLIES	2,938	1,772	2,369	2,800	2,800
41016	UNIFORMS/SAFETY SHOES	1,514	1,736	1,224	1,560	1,560
41017	SMALL TOOLS	5,538	6,529	5,506	7,000	7,000
41023	GASOLINE	25,341	38,547	39,076	38,250	28,325
41024	LUBRICANTS	19,155	24,112	36,965	34,000	37,000
Materials & Supplies		54,486	72,696	85,140	83,610	76,685
42031	UNIFORM RENTAL	2,841	1,944	2,019	3,469	3,469
42033	TRAINING AND SAFETY	1,937	1,126	1,951	3,200	4,800
42038	EQUIPMENT REPAIRS - FLEET	364,461	396,872	427,218	430,000	450,000
42047	DEPARTMENT CONTRACTS	15,221	55,800	54,236	69,253	66,282
42060	OTHER EXPENSES	1,314	438	1,528	3,500	3,500
42064	EQUIPMENT MAINTENANCE	7,414	9,951	15,779	13,400	13,400
Purchased Services		393,188	466,131	502,731	522,822	541,451
43099	EQUIPMENT	28,489	22,074	19,979	21,439	58,700
Equipment		28,489	22,074	19,979	21,439	58,700
Total	MECHANICAL MAINTENANCE	1,277,318	1,309,576	1,411,095	1,469,894	1,526,155

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	29,400	OVERTIME 29,400 - CALL OUTS FOR EMERGENCY BREAK DOWNS AND REPAIRS AND TO MEET PEAK DEMANDS. BUDGET ITEM IS NEEDED TO COVER EMERGENCY CALL OUTS FOR VEHICLE ASSISTANCE AND POLICE IMPOUND CALLS. THIS ACCOUNT IS ALSO UTILIZED FOR SUPPORT OF WINTER OPERATIONS FOR EMERGENCY SERVICES WHICH ARE NOT ELIGIBLE TO BE CHARGED TO THE LIQUID FUELS FUND SUCH AS INSTALLING CHAINS ON VEHICLES, TOWING VEHICLES AS NEEDED, ETC. FOR POLICE, FIRE, AND OTHER EME SERVICES. THIS ASSUMES AN AVERAGE WINTER AND CALL-OUTS. AMOUNT REFLECTS 3 YEAR AVERAGE.
40004	15,000	TEMPORARY HELP 15,000 - PART TIME EMPLOYEE FOR FOUR (4) HOURS PER DAY, FIVE (5) DAYS A WEEK FOR 50 WEEKS TO PROVIDE CLEANING SERVICES TO FLEET VEHICLES. POSITION WENT UNFILLED FOR BETTER PART OF 2023. RATE OF \$15.00 PER HOUR INCREASED FROM \$12.00 IN AN EFFORT TO MAINTAIN THE POSITION FILLED AND BE CONSISTANT WITH OTHER TEMPORARY HELP.
40006	2,200	DIFFERENTIAL PAY 2,200 - TO COVER MIDDLE SHIFT AND NIGHT SHIFT HOURS WORKED BY THE STAFF DURING EMERGENCIES IN ACCORDANCE WITH THE UNION CONTRACT.
40008	1,000	MEAL REIMBURSEMENT 1,000 - REIMBURSEMENT FOR MEALS DURING EXTENDED WORK HOURS IN ACCORDANCE WITH THE UNION CONTRACT. 2023 WAS A MILD WINTER.
41014	2,800	OPERATING SUPPLIES 2,800 - TO PURCHASE FUEL TICKETS FOR OFF-SITE FUELING, BREATHING MASKS, HAND TOWELS, HAND SOAP, BATTERIES, AIR LINE FILTERS, PAINT BOOTH FILTERS, AND REPAIR ORDER FORMS AND STAND-BY CELL PHONE.
41016	1,560	UNIFORMS/SAFETY SHOES 1,560 - TO PURCHASE SAFETY SHOES PER UNION CONTRACT.
41017	7,000	SMALL TOOLS 7,000 - TO UPGRADE AND PURCHASE NEW AND REPLACEMENT TOOLS AS NEEDED TO PERFORM EQUIPMENT MAINTENANCE. WE CONTINUALLY NEED ADDITIONAL SMALL TOOLS FOR THE STAFF BASED ON WORKLOAD AND CONSTANTLY CHANGING REQUIREMENTS.
41023	28,325	GASOLINE 28,325 - BASED ON ESTIMATED USAGE AND ANTICIPATED PRICE. GAS USAGE FOR THE LIBRARY AND PARKING AUTHORITY ARE ALSO CHARGED TO THIS ACCOUNT AND REIMBURSEMENT IS MADE TO THE GENERAL FUND. ESTIMATED USAGE IS 2,000 GALLONS OF DIESEL AT AN ESTIMATED COST OF \$3.10 PER

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		GALLON, USAGE OF 7,500 GALLONS OF GAS ESTIMATED COST AT \$2.95 PER GALLON. DECREASE IN TOTAL NUMBER OF GALLONS IS DUE TO ACQUIRING ADDITIONAL ELECTRIC AND HYBRID VEHICLES.
41024	37,000	LUBRICANTS 37,000 - TO PURCHASE MOTOR OILS, GEAR OILS, HYDRAULIC OILS, TRANSMISSION FLUIDS, GREASE, LUBRICANTS, AND DIESEL EMISSION FLUIDS. INCREASE IN BUDGET IS DUE TO PRICE INCREASE FOR LUBRICANTS.
42031	3,469	UNIFORM RENTAL 3,469 - FOR UNIFORM RENTAL AND CLEANING.
42033	4,800	TRAINING AND SAFETY 4,800 - TO PURCHASE TECHNICAL MATERIALS (MANUALS AND TRAINING CLASSES) AND SAFETY EQUIPMENT. RECERTIFICATION FOR FIVE (5) MECHANICS DUE IN 2024 AT APPROXIMATELY \$300 PER MECHANIC. FOR FLEET TRAINING SUBSCRIPTIONS, WHICH COVERS UNLIMITED ON-LINE MECHANICS TRAINING AND LIMITED CLASSROOM TRAINING. PROPER TRAINING RESULTS IN MORE IN-HOUSE REPAIRS AND HENCE REDUCES OVERALL REPAIR COSTS. INCREASE IN BUDGET IS TO COVER TRAINING ON ELECTRIC AND HYBRID VEHICLES.
42038	450,000	EQUIPMENT REPAIRS - FLEET 450,000 - USED TO PURCHASE PARTS TO MAINTAIN THE CITY FLEET AND TO PAY FOR REPAIR SERVICES FROM OUTSIDE VENDORS WHEN NECESSARY. BUDGET REFLECTS AVERAGE AMOUNT SPENT IN THE PAST 5 YEARS AND ANTICIPATED COST OF PARTS AND SERVICES IN 2024. BUREAU CONTINUES TO DO AN OUTSTANDING JOB IN KEEPING COSTS DOWN BY TAKING ON MORE IN-HOUSE REPAIRS. WE CONTINUE TO MAKE ALL EFFORTS TO IMPROVE EFFICIENCY AND REDUCE COSTS WHILE MAINTAINING OUR FLEET IN SERVICABLE ORDER. PAST SURVEYS/EVALUATIONS REVEALED THAT OUR BUREAU MAINTAINS THE CITY'S FLEET AT SIGNIFICANTLY LOWER PER UNIT COST ANNUALLY VERSUS NUMEROUS OTHER CITY FLEETS IN PENNSYLVANIA. NEED TO BE COGNIZANT OF THE FACT THAT THE AVERAGE AGE OF UNITS IN OUR FLEET IS ELEVEN (11) YEARS. OLDER HIGHER MILEAGE VEHICLES WILL COST MORE TO REPAIR AND MAINTAIN. THIS ACCOUNT ALSO ALLOW US TO DO MORE EXTENSIVE REPAIR/REBUILD IN-HOUSE, SAVE ON OUTSOURCING, AND REDUCES MORE EXPENSIVE VEHICLE REPLACEMENT COSTS. COST OF PARTS HAVE INCREASED OVER THE PAST SEVERAL YEARS.
42047	66,282	DEPARTMENT CONTRACTS 2,900 - SAFETY KLEEN PARTS WASHER/SERVICE CONTRACT. 31,482 - FLEETIO-ANNUAL SUBSCRIPTION FOR FLEET MANAGEMENT AND MAINTENANCE PROGRAM USED TO TRACK PARTS, INVENTORY, FUEL USAGE, AND MAINTENANCE SCHEDULING. THIS PROGRAM ALSO INTEGRATES WITH OUR GPS SYSTEM,

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		RECEIVING VALUABLE ENGINE DATA DIRECTLY FROM OUR FLEET VEHICLES TO ANTICIPATE POTENTIAL BREAKDOWN AND OFTEN PREVENT MORE COSTLY REPAIRS. INCREASE PER FLEETIO CONTRACT, YEAR THREE (3) OF FOUR (4).
	31,900 -	SAMSARA FLEET IS A COMPREHENSIVE FLEET TELEMATICS GPS SYSTEM. THIS WILL PROVIDE REAL TIME TRACKING AND INFORMATION FOR CITY VEHICLES AND EQUIPMENT. THIS SYSTEM WILL IMMEDIATELY NOTIFY US WHEN VEHICLE FAULTS OCCUR IN ENGINES OR DRIVE TRAINS, OFTEN HELPING US TO AVOID COSTLY REPAIRS. SWITCHING TO A NEW UPGRADED AND MORE EFFICIENT SYSTEM LED TO SAVINGS IN BUDGET.
42060	3,500	OTHER EXPENSES
	3,500 -	TO PURCHASE OFFICE SUPPLIES, STATE INSPECTION, MEMBERSHIPS, REPAIR MANUALS, REIMBURSEMENT OF CDL LICENSES, TRAVEL EXPENSES, GASBOY TECHNICAL SUPPORT, AND A VERIZON AIR CARD (1).
42064	13,400	EQUIPMENT MAINTENANCE
	10,150 -	FOR REPAIRS TO ALL SHOP EQUIPMENT, COMPRESSOR, JACKS, LIFTS FOR INSPECTIONS, AND REPAIRS. UPDATES FOR SHOPKEY AND SCANNER, SERVICE FRONT END MACHINE, MACK TRUCK SOFTWARE SUBSCRIPTIONS, TOW TRUCK CABLES, AND ACCESSORIES. ALSO INCLUDES FUEL PUMP REPAIRS, UNDERGROUND STORAGE TANK REGULATION FEES AND INSPECTION COSTS.
	150 -	DEP PERMITS FOR UNDERGROUND STORAGE TANKS.
	1,100 -	UNDERGROUND STORAGE TANK INDEMIFICATION FUND (INSURANCE AGAINST LEAKAGE).
	2,000 -	UNFORESEEN EXPENSES FOR REPAIRS AS A RESULT OF ANY INSPECTION OF TANKS AND IS BASED ON THE AVERAGE OF THE PAST FIVE (5) YEARS.
43099	58,700	EQUIPMENT
	58,700 -	REFURBISH THE 1999 TOW TRUCK, INCLUDING NEW TOOL BOXES, REPLACING ALL HYDRAULIC LINES, VALVES, CABLES, AND PADS. THIS TRUCK ONLY HAS 30,000 MILES ON IT AND IT WOULD COST \$275,000 TO PURCHASE A NEW TRUCK. WE EXPECT TO GET ANOTHER 10-15 YEARS OF USAGE AFTER REFURBISHING.

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BUREAU DETAIL

Bureau: Electrical Maintenance **No:** 0505

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- Continue to update the new GIS traffic signals and street lighting database including the underground conduits layer.
- Working towards implementing a wireless network for the north side traffic signals. This will allow us to interconnect the signals and have remote video access for snow and traffic operations.
- Continue to upgrade the Christmas decorations.
- Continue to upgrade the aging electrical service panels at the festival grounds.
- Continue to manage and maintain the City's street lighting and traffic/transportation signal systems, communication & electronic systems along with all city portable and vehicle radios.
- Continue to provide assistance to the IT department to maintain the surveillance camera systems, VOIP system operations including the microwave links which connect all the city buildings to each other.
- Provide electrical support to the various festivals and events in the City, Christmas lighting, maintain electrical support to the various city buildings, projects and facilities.
- Provide and implement cost saving solutions to complex technical issues throughout the City.
- Install additional stage 1 & 2 electric vehicle chargers as needed to support electrifying of our fleet.

Prior Year Achievements:

- Completed the LED conversion of all the city owned street lights transitioning to 100% LED street Lighting (approximately 7000 lights). This was done with inhouse labor forces and well under budget.
- Designed a system upgrade for the Lincoln fire station electrical service and ordered a generator and auto transfer switch which was the last phase of the project to provide emergency power to all the city fire stations and EMS buildings.
- Worked with the Christmas Committee to continue enhancing the city's Christmas decorating efforts.
- We are now about 75% complete adding the street lighting underground layer to the Arch GIS system.
- Continued to improve the City's Christmas decorations in 2023 by upgrading the Payrow Plaza nativity scene figures.
- Completed the 100% reprogramming of every Police, Fire, and EMS radios and converted them to encrypted operation. This includes the Lehigh University police department, Lehigh County and Northampton County 911 dispatch centers. This required a second round of programing for each radio due to a change in the county 911 encryption protocol.
- Reduced the number of Electronic Technicians from two (2) to one (1) and coordinated with IT while maintaining the same level of service/support.
- Successfully met our goal of maintaining all of the city owned street lights without any outside contractor support.
- Upgraded all the ice rink lights to new LED high bay lights to meet all the league standards so hockey tournaments could be played at the ice rink. These lights will also lead to savings on the energy bill.
- Installed a new underground service for the new police shooting range. The new service was installed underground which eliminate power failures due to falling tree branches.
- Installed a new electrical service panel and transformer to power electric vehicle chargers in the parking garage of city hall. There are now thirteen (13) stage 1 power charger outlets and one (1) stage 2 charger outlet.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	City Electrician	1	1	1	1	101,250
TAMS	Electrician III	1	1	1	1	76,646
TAMS	Electronics Tech II	1	1	1	1	81,635
TAMS	Electronics Tech I	1	1	-	-	-
SEIU	Electrician II	4	4	5	5	366,011
Total Positions		8	8	8	8	625,542
Account Detail						
40001	SALARIES	543,902	505,396	567,157	607,236	621,462
40002	LONGEVITY	1,900	2,200	3,720	3,600	4,080
40003	OVERTIME	44,956	50,970	47,741	50,000	50,000
40006	DIFFERENTIAL PAY	352	147	50	500	500
40008	MEAL REIMBURSEMENT	104	442	182	500	500
Personnel		591,214	559,155	618,850	661,836	676,542
41014	OPERATING SUPPLIES	17,061	29,187	27,769	36,000	30,000
41016	UNIFORMS/SAFETY SHOES	1,907	740	1,646	2,000	2,000
41017	SMALL TOOLS	2,500	1,276	2,122	10,267	2,500
41023	GASOLINE	6,813	10,675	16,283	15,060	14,490
Materials & Supplies		28,281	41,878	47,820	63,327	48,990
42033	TRAINING AND SAFETY	1,284	2,374	2,172	3,000	3,000
42041	STREET LIGHTING	1,133,821	1,264,296	1,196,403	1,217,250	732,500
42041A	FESTIVAL SERVICES	16,039	26,525	16,016	23,500	23,500
42041B	ST LIGHTS REPAIR/REPLACE	143,664	131,202	171,363	160,000	200,000
42042	CHRISTMAS LIGHTING	61,433	25,941	25,151	30,000	43,000
42043	TRAFFIC SIGNAL CURRENT	57,728	56,226	56,212	48,180	51,800
42047	DEPARTMENT CONTRACTS	16,643	38,953	37,182	49,026	59,848
42056	GENERAL LIGHTING MAINT	830	-	317	1,000	1,000
42060	OTHER EXPENSES	3,381	705	295	2,000	1,000
42064	EQUIPMENT MAINTENANCE	12,712	5,854	13,260	29,500	20,000
Purchased Services		1,447,535	1,552,076	1,518,370	1,563,456	1,135,648
43099	EQUIPMENT	20,229	7,484	41,961	-	-
Equipment		20,229	7,484	41,961	-	-
Total	ELECTRICAL MAINTENANCE	2,087,259	2,160,593	2,227,000	2,288,619	1,861,180

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	50,000	OVERTIME 50,000 - CALLBACKS DUE TO POWER FAILURES, LIGHTNING STORMS, STREETLIGHT KNOCKDOWNS, TRAFFIC SIGNAL FAILURES, AND EMERGENCY PA ONE CALLS. OVERTIME COVERS POLES DAMAGED AS A RESULT OF AUTO ACCIDENTS, TRAFFIC CONTROLLER FAILURES, CHRISTMAS LIGHTING CEREMONY, AND VARIOUS EVENTS. ALSO, SATURDAY/SUNDAY WORK DUE TO EXTRA CHRISTMAS LIGHTING, MUSIKFEST, CELTICFEST, WEEK-END EVENTS, POSSIBLE BAD WEATHER EVENTS. WE CONTINUE TO MAKE ALL EFFORTS TO MINIMIZE USE TO EXTENT PRACTICABLE. BUDGET BASED ON USAGE AND TRENDS OVER THE PAST FOUR YEARS (\$46,000 WAS NEEDED IN 2019, \$45,000 IN 2020, \$51,000 IN 2021 AND \$48,000 IN 2022).
40006	500	DIFFERENTIAL PAY 500 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	500	MEAL REIMBURSEMENT 500 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	30,000	OPERATING SUPPLIES 5,600 - TRAFFIC SIGNAL SUPPLIES AND UPGRADES: LAMPS, CONTACTS, NUMEROUS RELAYS, CABLE, FIBER OPTIC CONNECTORS, STRAND, SIGNAL BRACKETS, DETECTOR UNITS, TIME CLOCKS, PAINTS, 3M MATERIAL, SOLID STATE LOAD-RELAYS, TRAFFIC LIGHT DISPLAYS, SIGN BRACKETS, BREAKERS, VISORS, LIGHTING SURGE ARRESTORS, VARIOUS TAPES, WIRE NUTS, STAKONS CONNECTORS, SOLID STATE CONTROLLER MODULES, ETHERNET SWITCHES, ROPE, LOCKS, PUSH BUTTONS, CABLE HANGERS, AND MANY OTHER MISC. ITEMS. INCLUDES SUPPLIES FOR ANTICIPATED NEW OR UPGRADED SIGNAL INTERSECTIONS FOR THE YEAR 2024. 7,000 - RADIO SUPPLIES: TRANSISTORS, TUBES, MIC ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P. A. MATERIALS. COMPUTER REPAIR PARTS, AND ACCESSORIES RELATED TO THE RADIO USERS EQUIPMENT AND TOWER SITES. 17,400 - MISCELLANEOUS REPLACEMENT PARTS FOR VIDEO SYSTEMS, REPAIRS TO ELECTRICAL SYSTEM AND EQUIPMENT: POWER PANELS, BREAKERS, LAMPS, WIRE, CONDUIT AND RELATED EQUIPMENT, FUSES, STARTERS, SWITCHES, RECEPTACLES, CONTACTORS, LIGHT FIXTURES, TRANSFORMERS, COAX CABLES, CORDS, TIME CLOCKS, LIGHT FIXTURE BALLASTS, SINGLE & THREE PHASE DISCONNECTS & ELECTRICAL METER BASE SOCKETS, SPECIAL EVENT MATERIALS, TELEPHONE SUPPLIES, SAFETY SUPPLIES & EQUIPMENT.
41016	2,000	UNIFORMS/SAFETY SHOES 2,000 - SAFETY SHOES (8). SWEATSHIRTS AND TEE-SHIRTS PER UNION CONTRACT. ALSO RAIN SUITS AND RAIN BOOTS AS NEEDED FOR EXISTING AND NEWLY HIRED EMPLOYEES.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41017	2,500	SMALL TOOLS 2,500 - REPLACEMENT OF WORN OR BROKEN HAND TOOLS.
41023	14,490	GASOLINE 14,490 - BASED ON THE PAST FOUR (4) YEARS OF ACTUAL USAGE, 2024 ANTICIPATED USAGE WILL BE 2600 GALLONS OF GASOLINE AT \$2.95 PER GALLON AND 2200 GALLONS OF DIESEL AT \$3.10 PER GALLON.
42033	3,000	TRAINING AND SAFETY 3,000 - CONTINUAL TRAINING IS NECESSARY FOR SPECIALIZED RADIO PROGRAMMING ON FEATURES FOR THE DIGITAL RADIO AND USER EQUIPMENT, INCLUDING POLICE BODY BODY CAMERAS, AND ENCRYPTION SOFTWARE, ALSO TRAINING FOR MICRO-WAVE EQUIPMENT, IP TELEPHONE EQUIPMENT, NEW TRAFFIC CONTROL TECHNOLOGY, APCO SEMINARS, COMPUTER TRAINING AND ELECTRICAL SEMINARS. ADDITIONAL IMSA TRAFFIC SIGNAL TRAINING AND CERTIFICATION CLASSES FOR CURRENT AND NEW STAFF. PURCHASE OF GENERAL SAFETY ITEMS (GLOVES, EAR AND EYE PROTECTION, CONES, SIGNS, BOTTLED, WATER AND SAFETY VESTS).
42041	732,500	STREET LIGHTING 732,500 - THE CITY'S NEARLY 7,000 STREET LIGHTS AND RELATED INFRASTRUCTURE HAS BEEN PURCHASED FROM PPL. THE CITY HAS BEEN MAINTAINING THIS INFRASTRUCTURE WHOSE INVENTORY HAS BEEN INCREASING SIGNIFICANTLY WITH EACH DEVELOPMENT PROJECT. THE PURCHASE OF THE INFRASTRUCTURE WAS DONE USING A 20-YEAR BOND ISSUE. A 20-YEAR SCHEDULE ANALYSIS HAD BEEN PROVIDED FOR THIS PROJECT AND CHARGES INCURRED TO PPL WOULD HAVE BEEN \$2,663,185 FOR 2023, UNDER THE OLD SYSTEM PER ANALYSIS/ SCHEDULE, THE COST WOULD HAVE ALSO BEEN SIGNIFICANTLY GREATER THAN SHOWN HERE AS WE HAVE ADDED A SUBSTANTIAL AMOUNT OF LIGHTS SINCE THE ANALYSIS. ENERGY BILLS, DEBT SERVICE ON THE BOND, ARE CHARGED TO THIS ACCOUNT AND THE DIFFERENCE BETWEEN WHAT PPL WOULD HAVE CHARGED AND THIS BUDGETED LINE ITEM IS USED TO DEMONSTRATE THE BENEFITS/SAVINGS OF THESE PROJECTS AND MORE IMPORTANTLY PAY FOR CAPITAL IMPROVEMENTS, ADDITIONS, REPAIRS, AND/OR REPLACEMENTS TO THE INFRASTRUCTURE. FUNDING LEVEL IS TO OFFSET DEBT SERVICES, MAINTENANCE, ENERGY, AND REPAIRS TO THE SYSTEM. BUDGET INCLUDES THE ESTIMATED PPL INCREASE OF 3% TO 5% FOR TRANSMISSION AND DISTRIBUTION. THE PHASE I LED PROJECT DEBT SERVICE WAS COMPLETED IN 2023 REDUCING THIS YEARS DEBT SERVICE PAYMENTS BY \$524,818. THE DEBT SERVICE FOR THE STREET LIGHT PURCHASE PROJECT IS ANTICIPATED TO BE COMPLETED IN 2024 WHICH WILL RESULT IN ADDITIONAL SAVINGS.
42041A	23,500	FESTIVAL SERVICES

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	20,000	- COSTS FOR ELECTRIC BILLS FOR CITY SPONSORED FESTIVALS (MUSIKFEST, CELTIC FEST, AND ANY OTHER EVENTS HELD IN THE CITY).
	3,500	- REPLACEMENT OF FESTIVAL CORDS, LIGHTS, AND PANELS DUE TO AGE AND FAILURE. WE ARE ALSO CURRENTLY UPGRADING THE FESTIVAL ELECTRICAL SERVICES AND THESE FUNDS WILL BE USED FOR THAT WORK.
42041B	200,000	ST LIGHTS REPAIR/REPLACE
	200,000	- ACCOUNT (FORMALLY SLCSEA FUNDED FROM SAVINGS INDICATED IN 42041) TO COVER EXPENSES RELATED TO STREET LIGHTING SUCH AS UNEXPECTED REPAIR COSTS FOR STREET LIGHTING, REPLACEMENT OF DAMAGED LIGHTING, AND OTHER RELATED PROJECTS. THIS ACCOUNT IS ESSENTIALLY FUNDED BY SAVINGS REALIZED BY THE ACQUISITION, SHOPPING OUR ENERGY, AND UPGRADE TO LED STREET LIGHTS. THIS ACCOUNT IS ALSO USED TO PURCHASE REPLACEMENT STREET LIGHT POLES, TRAFFIC SIGNAL POLES AND EQUIPMENT DUE TO ACCIDENTS. INCREASE IN BUDGET IS DUE TO INFLATION OF MATERIAL COSTS.
42042	43,000	CHRISTMAS LIGHTING
	30,000	- BASED ON ESTIMATED USAGE OF POWER AND MATERIALS FOR CHRISTMAS LIGHTING AND MUSIC. POWER - \$10,000, MATERIALS - \$20,000 FOR REPLACEMENT DECORATIONS AND ADDITIONS. THE CITY HAS COMPLETED THE TRANSITION TO ARTIFICIAL TREES AND POLE WRAPS REDUCING OUR ANNUAL REPLACEMENT EXPENDITURES. FUNDING MAY BE USED TO UPGRADE THE LIGHTING OF THE STAR ON SOUTH MOUNTAIN.
	13,000	- FUNDING MAY BE USED FOR THE REPLACEMENT OF THE NATIVITY SCENE AT PAYROW PLAZA.
42043	51,800	TRAFFIC SIGNAL CURRENT
	51,800	- IMPLEMENTED AN ENERGY SAVINGS PROGRAM FOR OUR 128 TRAFFIC SIGNALS VIA THE SWITCH OVER TO LIGHT EMITTING DIODE (LED) LAMPS INSTEAD OF INCANDESCENT LAMPS. LEDS SAVE BETWEEN 60% AND 80% ON ENERGY COSTS. WE TOOK OUT A LOAN TO PURCHASE LEDS. THIS ACCOUNT USED TO BE BUDGETED AT THE INCANDESCENT LAMP POWER CONSUMPTION LEVEL (2023 WOULD HAVE COST \$182,461 AND SAVINGS WOULD HAVE BEEN PLACED IN AN ESCROW ACCOUNT FOR PURCHASE OF THE NEXT SET OF LEDS). IT IS NOW SET TO ONLY COVER THE ACTUAL ENERGY COSTS. THIS COVERS A PPL INCREASE OF 3 TO 5 PERCENT ON TRANSMISSION AND DISTRIBUTION.
42047	59,848	DEPARTMENT CONTRACTS
		PROFESSIONAL SERVICE AGREEMENTS FOR BACK UP POWER GENERATORS, RADIO ROOM AIR CONDITIONING SYSTEMS, 3 MICROWAVE SITES AND FIRE LAN SYSTEM.
	2,595	- GENERATOR MAINTENANCE (CURTIS POWER SOLUTIONS) AGREEMENT FOR 3 RADIO TOWER SITES (WILLIAMS STREET/ SOUTH MOUNTAIN/GARRISON STREET). THIS IS A 22%

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		INCREASE OVER 2023.
	2,275 -	PALMERTON TELEPHONE TOWER RENTAL.
	2,325 -	MISCELLANEOUS TRAFFIC SIGNALS OUTSIDE SUPPORT SERVICES.
	6,150 -	HT LYONS SERVICE AGREEMENT TO MAINTAIN THE THREE (3) CITY OWNED TOWER SITE A/C SYSTEMS (SOUTH MOUNTAIN, WILLIAM ST, AND GARRISON ST.). AGREEMENT INCREASED 6% OVER 2023.
	37,601 -	RADIO MAINTENANCE INC. MAINTENANCE AGREEMENT FOR THE MICROWAVE LINKS THAT CONNECT CITY HALL TO SOUTH MOUNTAIN, SOUTH MOUNTAIN TO GARRISON STREET, STEFKO COMPLEX TO SOUTH MOUNTAIN, AND ALL FIRE STATIONS. THESE MICROWAVE LINKS CARRY CITY DATA AND RADIO TRAFFIC. A SIGNIFICANT PORTION OF THIS COST USED TO BE COVERED BY 911. AGREEMENT INCREASED 3% OVER 2023.
	8,902 -	PPL ATTACHMENT FEES FOR 2024 WILL BE PAID FROM THIS LINE ITEM.
42056	1,000	GENERAL LIGHTING MAINT.
	1,000 -	MAINTAIN LIGHTS AROUND THE CITY GARAGE, SAUCON POOL, SOUTH MOUNTAIN PARKING LOTS, SAND ISLAND, AND MISCELLANEOUS EXTERIOR BUILDING LIGHTING.
42060	1,000	OTHER EXPENSES
	1,000 -	MANUALS, SIGNAL ASSOCIATION MEMBERSHIP, AND MISCELLANEOUS EXPENSES. WITH THE AVAILABILITY OF TRAINING MANUALS ONLINE, IT HAS REDUCED THE NEED TO PURCHASE SOME MANUALS AND PAY FOR SOME TRAINING.
42064	20,000	EQUIPMENT MAINTENANCE
	20,000 -	COVERS COST FOR REPAIRS TO EQUIPMENT SUCH AS BUCKET TRUCKS, UNINTERRUPTABLE POWER SUPPLY BATTERY FAILURES, UPS, ANNUAL A.N.S.I. INSPECTIONS FOR BUCKET TRUCKS, ETC. IN THE BUREAU. REPAIRS TO ELECTRICAL BUCKET TRUCKS AND RELATED EQUIPMENT SUCH AS GENERATORS, MOTORS, HYDRAULIC SYSTEMS AND TOOLS. REPAIRS AND UPGRADES TO BETHLEHEM SERVICE 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. CALIBRATION OF CONFLICT MONITOR TESTER AND UNDERGROUND LOCATOR REPAIRS FOR POLICE, FIRE, AND EMS RADIO REPAIRS. LINE ITEM BUDGET DECREASE BASED ON THE LAST FIVE (5) YEARS AVERAGE EXPENDITURE.

BUREAU DETAIL

Bureau: Traffic Maintenance **No:** 0506

Department: Public Works

No: 0050

Bureau Description:

This bureau conducts all line painting, sign work, and traffic control throughout the City in addition to coordinating and setting up traffic control for over 50 events each year. This bureau also reviews land development plans, manages traffic safety improvement projects, conducts traffic evaluations, and assists the public and contractors on a daily basis throughout the year.

Goals and Objectives:

- Manage the design, permitting, construction, and implementation of the conversion of Linden Street from one way to two-way traffic from Church Street to Fairview Street.
- Manage the Design for the signal replacement/upgrade at Pennsylvania Avenue & Union Blvd and Pennsylvania Avenue & Eaton Avenue.
- Complete the signal replacement/upgrade at Club Ave & Union Blvd and Linden St & Goepp St.
- Continue to advance/pursue the East and West Broad Street Pedestrian & Bike Improvements.
- Continue to provide for the safe and efficient movement of traffic within the City of Bethlehem.
- Maintain and upgrade traffic control signs and markings.
- Enhance pedestrian safety with pedestrian devices and traffic calming measures.
- Coordinate with others to provide for the safe movement of traffic and pedestrians during special events.
- Respond in a timely manner to requests for assistance by others during storms and traffic accidents throughout the City.
- Respond in a timely manner to provide answers and solutions to citizen's concerns/complaints.
- Continue to apply for grants to improve vehicular, pedestrian, and bicycle safety throughout the city.
- Develop process for conducting inventory on the City's crosswalks to assist with maintenance.

Prior Year Achievements:

- Completed the S. New Street Streetscape Improvement/Beautification Project.
 - Applied for multiple traffic and pedestrian safety improvement grants.
 - Assisted in planning and set up of outdoor dining parklets at the Northside and Southside Business Districts.
 - Assisted with traffic control and coordination with the Police Department for multiple events.
 - Reviewed and coordinated with many developers to include pedestrian safety and upgrades to pavement markings and signals as part of their planned developments.
 - Coordinated with CTAC and others on pedestrian and bicycle safety issues and worked to mitigate them.
 - Coordinated with the Bethlehem Parking Authority to address parking issues throughout the City.
 - Completed upgrades to pavement markings and line paintings.
 - Worked with many citizens on complaints, questions, requests, etc.
 - Coordinated with Police on numerous roads to improve safety by adding signage, vascar lines, completing traffic studies, etc.
 - Worked with countless contractors on street closings.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0506 TRAFFIC MAINTENANCE

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Traffic Coord/Design Asst	1	1	1	1	80,218
SEIU	Traffic Technician	2	2	2	2	143,974
Total Positions		3	3	3	3	224,192
Account Detail						
40001	SALARIES	209,255	213,411	223,604	227,500	218,912
40002	LONGEVITY	5,000	5,100	6,240	6,360	5,280
40003	OVERTIME	1,269	3,869	6,341	6,000	6,000
40004	TEMPORARY HELP	10,032	3,256	11,805	15,600	15,600
40006	DIFFERENTIAL PAY	2	28	9	100	100
40008	MEAL REIMBURSEMENT	13	117	26	156	156
Personnel		225,571	225,781	248,025	255,716	246,048
41014	OPERATING SUPPLIES	35,649	27,011	40,274	53,150	53,150
41016	UNIFORMS/SAFETY SHOES	457	600	579	676	560
41023	GASOLINE	2,348	4,165	7,465	4,455	4,330
Materials & Supplies		38,454	31,776	48,318	58,281	58,040
42033	TRAINING AND SAFETY	60	-	-	150	150
42054	RENTALS	-	220	-	1,500	500
42060	OTHER EXPENSES	-	68	-	200	200
Purchased Services		60	288	-	1,850	850
43099	EQUIPMENT	21,800	27,747	20,270	-	-
Equipment		21,800	27,747	20,270	-	-
Total	TRAFFIC MAINTENANCE	285,885	285,592	316,613	315,847	304,938

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	6,000	OVERTIME 6,000 - OVERTIME TO COVER THE MANY EVENTS HELD THROUGHOUT THE YEAR (MUSIKFEST, CELTIC CLASSIC, FINE ARTS, FIREWORKS, NON-PROFIT 5-K RUNS, HALLOWEEN PARADE, SNOW REMOVAL, ETC.) AND CALL OUTS FOR STREET CLOSURES DUE TO EMERGENCY SITUATIONS (FIRES, SUMMER STORMS, TRAFFIC INCIDENTS, ETC.).
40004	15,600	TEMPORARY HELP 15,600 - SUMMER HELP OF TWO (2) STUDENTS FOR A TOTAL 1040 HRS (520 HR. EACH) FOR APPROX 13 WEEKS. SUMMER HELP IS USED TO SUPPLEMENT SUMMER PAINTING DUTIES, PREPARATION FOR WEEK LEADING INTO MUSIKFEST, SIGN PLACEMENT, BARRICADE DELIVERY, ETC. WORKLOADS ARE PROVING TO EXCEED RESOURCES TO COMPLETE DESIRED WORK. 2023 BUDGET WAS NOT FULLY SPENT DUE TO ONE (1) STAFF STARTING LATE IN THE SEASON.
40006	100	DIFFERENTIAL PAY 100 - DIFFERENTIAL PAY IS NECESSARY DURING MUSIKFEST, SNOW OPERATIONS, 4TH OF JULY, AND DURING CALL-OUTS.
40008	156	MEAL REIMBURSEMENT 156 - MEAL REIMBURSEMENT IS \$13.00 PER MEAL AND WOULD COVER A TOTAL OF TWELVE (12) MEALS. THIS BUREAU IS CALLED UPON FOR SNOW REMOVAL AS NECESSARY.
41014	53,150	OPERATING SUPPLIES OPERATING SUPPLIES ARE USED FOR THE PURPOSE OF STREET PAINT, BARRICADES AND MAINTAINING TRAFFIC CONTROL (EITHER PERMANENT OR TEMPORARY) WITH CHANNEL POSTS, SIGNS, PAINT, WOOD, ETC. EACH YEAR NEW SIGNS ARE ERECTED OR UPGRADED AND SIGN IMPROVEMENTS ARE MADE WHILE THE MAINTENANCE DEMANDS AND COSTS CONTINUE TO INCREASE. LINE PAINTING AND THE INSTALLATION AND MAINTENANCE OF CROSSWALKS, STOP BARS, ETC. REQUIRE THE PURCHASE OF PAINT AND PLASTIC. 11,445 - REPLACEMENT SIGNS (STOP, SPEED LIMIT, ETC.). 16,505 - PAINT AND GLASS BEADS. 1,600 - LUMBER AND VARIOUS HAND/POWER TOOLS. 1,320 - STROBE LIGHTS. 3,040 - CONES AND CHANNELS. 1,940 - TEMPORARY SIGNS. 10,500 - SCOTCH-LITE SHEETING, PREFORMED PLASTIC, AND HOT PLASTIC FOR MACHINE (DOING MORE CROSSWALKS WITH THERMOPLASTIC TO INCREASE THE LIFE OF APPLICATIONS TO ASSIST IN KEEPING UP WITH FUNCTIONS). 1,900 - PROPANE, NAPHTHA & REPLACEMENT TANKS. 1,600 - PORTABLE STOP SIGNS TO REPLACE OLD OUTDATED SIGNS IN USE. 3,300 - REPLACEMENT OF FADED AND DAMAGED STREET CLEANING SIGNS ALONG CITY STREETS. ANNUALLY SIGNS ARE REPLACED AS NEEDED. THIS ACCOUNT IS ALSO USED TO CHARGE REPAIRS

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TO OUR PAINT EQUIPMENT THAT IS DIRECTLY RELATED TO THE PAINTING OPERATION, I.E. HOSES, REGULATORS, VALVES, AND TO PURCHASE TOOLS THAT ARE USED TO MAKE REPAIR OF EQUIPMENT, AND ERECT/REMOVE TRAFFIC CONTROL DEVICES.
41016	560	UNIFORMS/SAFETY SHOES 560 - SHIRTS, SHOES, AND SWEATSHIRTS ARE APPROXIMATELY \$280 PER EMPLOYEE IN 2024.
41023	4,330	GASOLINE 4,330 - ESTIMATED GASOLINE USAGE FOR VEHICLES AND EQUIPMENT IS 1,100 GALLONS AT \$2.95 PER GALLON FOR GASOLINE AND 350 GALLONS AT \$3.10 PER GALLON FOR DIESEL.
42033	150	TRAINING AND SAFETY 150 - ATTEND SEMINARS TO IMPROVE SKILLS AND MAINTAIN PROPER KNOWLEDGE OF TRAFFIC MANAGEMENT, DESIGN, AND IMPLEMENTATION (ASSUMES 1 TO 2 SEMINARS DEPENDING ON LOCATION). PURCHASE OF EDUCATIONAL MATERIALS THAT WILL COVER NEW TECHNOLOGY, TRAFFIC CALMING APPLICATIONS AND OTHER TRAFFIC RELATED TOPICS. COSTS ARE KEPT TO A MINIMUM THROUGH USE OF LOCAL FREE EDUCATIONAL PROGRAMS. ALSO INCLUDED ARE SAFETY VESTS FOR FULLTIME EMPLOYEES AND SUMMER HELP.
42054	500	RENTALS 500 - RENTAL OF TRAFFIC CONTROL SIGNS AND BARRICADES PERIODICALLY USED BUT NOT FEASIBLE OR APPROPRIATE TO PURCHASE AND MAINTAIN IN-HOUSE.
42060	200	OTHER EXPENSES 200 - THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWALS AND MEMBERSHIP DUES.

BUREAU DETAIL

Bureau: Facilities

No: 0507

Department: Public Works

No: 0050

Bureau Description:

This bureau provides for a two-phased approach towards the care of all City-owned buildings. Phase I provides for general maintenance activities that are required due to the normal use of these facilities and equipment. Related functions include general housekeeping/appearance, and provisions for the health and safety of the public and employees. Phase II of the program provides for a cost-effective preventative maintenance plan in order to minimize the wear and tear on City buildings and reduce operational cost. Finally, develop and implement a Capital Improvement Plan for our facilities, and our in-house team provides remodeling and/or construction support on Capital projects.

Goals and Objectives:

- Provide a safe, clean, and conducive working environment while ensuring an adequate useful life for City buildings and facilities.
- Establish cost effective ways and means to maintain over 100 City buildings.
- Continue working on the Climate Action Plan Goals and Objectives with numerous Sub-Committees.
- Utilize the carpentry, plumbing, and mechanical skills of the bureau employees to complete as much in-house specialty work as possible to keep project costs to a minimum.
- Continue the floor replacement project in City Hall.
- Replace the ceilings tiles and lighting in City Hall.
- Replace one of three boilers and two large domestic water tanks with hot water exchangers at City Hall. These tanks are original to the building.
- Replace the stairway lighting at City Hall to improve lighting and reduce electricity use.
- Beautify the exterior of the City Hall complex including upgrading of the landscape. Address drainage issues by replacing deteriorated piping in the garage.
- Upgrade the Plymovent exhaust extracting system at all Fire Stations.
- Upgrade kitchens at various Fire stations.
- Replace the windows at various Fire Stations.
- Replace/Upgrade the old air conditioning system at Schweder Fire Station.
- HVAC duct work cleaning at various fire stations.
- Update HVAC system at Ice House.
- Raise 4 condensers onto platforms due to flooding on Sand Island.
- Upgrade restroom facilities at Sand Island.
- Replace the siding at the nine-hole golf course cashier building, and the roof of the golf course maintenance barn.
- Replace underground oil tank at Ice Rink facility.
- Install a new filter system for Stark Baby Pool.

Prior Year Achievements:

- Continued working on the Climate Action Plan Goals and Objectives with numerous Sub-Committees.
- Completed City Hall/library HVAC controls upgrade project.
- Installed a new HVAC unit at Mechanical Bureau.
- Completed the Library Column repair project.
- Completed the renovations/repairs at Stark Pool on time to have the pool open for most part of the 2023 season.-Decking was removed, re-plumbed drainage piping, lowered gutters, repaired joints, filled the deep end to six feet, and stabilized the subgrade of the pool. Shallowing the deep end resulted in a safer pool and accommodated more swimmers.
- Completed renovations at Yosko Pool including sand blasting, bond coating, painting, and replacing the drains.
- Replaced the existing filter system/motor at Westside Baby Pool.
- Opened and maintained all 5 pools for the entire season.
- Installed pool covers at Memorial Pool to protect the coatings of the pools in the off-season and hence reduce annual maintenance.
- Repaired the roof at Bernie Fritz, Elmwood, and Illick's Mill Park buildings.
- Installed new exterior doors for the Ice Rink and at City Hall.
- Replaced the fence and gates at the Serenity Garden.
- Replaced the flooring in the kitchen and living area at Catasaquua Rd. Fire Station.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Facilities Superintendent	1	1	1	1	98,471
TAMS	Facilities Supervisor	-	-	1	1	77,707
SEIU	Bldg Maint & Pool Tech	1	1	-	-	-
SEIU	Engineer Mechanic	2	2	2	2	132,251
SEIU	Maintenance Worker III	7	7	7	7	482,644
SEIU	Maintenance Worker I	1	1	1	1	60,885
SEIU	Custodian I	1	1	1	1	41,712
Total Positions		13	13	13	13	893,670
Account Detail						
40001	SALARIES	821,179	799,151	823,955	893,589	879,750
40002	LONGEVITY	17,900	14,400	15,720	14,160	13,920
40003	OVERTIME	88,210	131,422	112,211	90,000	100,000
40004	TEMPORARY HELP	53,186	42,553	40,242	90,480	89,700
40006	DIFFERENTIAL PAY	1,480	1,620	1,125	1,250	1,250
40008	MEAL REIMBURSEMENT	260	910	494	900	900
Personnel		982,215	990,056	993,747	1,090,379	1,085,520
41014	OPERATING SUPPLIES	92,695	61,826	73,601	85,000	81,000
41016	UNIFORMS/SAFETY SHOES	2,704	2,692	2,599	3,930	4,390
41017	SMALL TOOLS	3,814	3,359	2,944	5,000	5,000
41021	CHEMICALS	6,643	29,198	61,677	70,000	70,000
41023	GASOLINE	6,100	10,695	16,156	13,740	13,250
Materials & Supplies		111,956	107,770	156,977	177,670	173,640
42033	TRAINING AND SAFETY	1,461	609	228	4,000	1,050
42037	STORM WATER FEES	-	72,820	79,440	79,440	79,440
42044	ELECTRIC	530,241	543,892	597,005	662,396	702,940
42045	GAS	97,341	119,408	111,410	120,061	151,454
42046	HEATING OIL	23,061	25,268	41,976	45,000	45,000
42047	DEPARTMENT CONTRACTS	194,864	159,420	182,390	240,524	241,298
42060	OTHER EXPENSES	646	123	344	1,000	1,000
42064	EQUIPMENT MAINTENANCE	2,474	5,004	6,697	8,000	8,000
42065	PLANT MAINTENANCE	61,307	67,162	73,526	76,000	79,500
Purchased Services		911,395	993,706	1,093,016	1,236,421	1,309,682
43099	EQUIPMENT	24,293	232	2,050	13,200	39,800
Equipment		24,293	232	2,050	13,200	39,800
Total	FACILITIES	2,029,859	2,091,764	2,245,789	2,517,670	2,608,642

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	100,000	OVERTIME 100,000 - SCHEDULED WORK SUCH AS SNOW REMOVAL FROM CITY FACILITIES, AND CALL OUTS FOR PERSONNEL ASSIGNED TO CITY CENTER, ICE RINK, SWIMMING POOLS, PARK FACILITIES, PAVILION RENTALS, AND CLEANING OF POLICE SUB-STATIONS. STAFFING OF ICE RINK DURING SEASON IS ALSO PAID BY THIS ACCOUNT. AVERAGE ANNUAL NEED OVER PAST 5 YEARS IS APPROXIMATELY \$100,000.
40004	89,700	TEMPORARY HELP 89,700 - FIVE (5) PART TIME CUSTODIAL POSITIONS. 5 @ \$15.00 PER HR FOR AN AVERAGE OF 23 HR/WK FOR 52 WEEKS. 2023 BUDGET IS NOT EXPECTED TO BE ENTIRELY SPENT DUE TO POSITIONS BEING VACANT FOR PART OF THE YEAR.
40006	1,250	DIFFERENTIAL PAY 1,250 - MIDDLE SHIFT HOURS WORKED BY CITY CENTER CUSTODIAL STAFF AND CALL OUTS FOR PERSONNEL AT CITY CENTER, ICE RINK, POOLS ETC.
40008	900	MEAL REIMBURSEMENT 900 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	81,000	OPERATING SUPPLIES 6,000 - PLUMBING/HARDWARE SUPPLIES. 10,000 - FREON #22 AND #12 CYLINDERS. 8,000 - PAINTING SUPPLIES (BRUSHES, POLES, PAINT, ETC.). THIS ALSO INCLUDES COST FOR POOL PAINT (\$4500). 5,000 - CLEANING TOOLS. 20,000 - CLEANING PRODUCTS (THIS INCLUDES CLEANING SUPPLIES FOR FIRE HOUSES). 6,000 - LAMPS AND BALLASTS. 9,000 - MISC. ITEMS SUCH AS AIR/VENT COIL CLEANER, HOSES, REFRIGERENT, PUMP COUPLERS, OXYGEN, GREASE, OIL, BELTS, AND ACETYLENE REFILLS FOR TORCH TANKS, COIL CLEANER, AND MOTOR CONTROL PARTS. 8,000 - FAN COIL FILTERS AND CLIMATE CONTROL FILTERS. 4,000 - ICE RINK SUPPLIES. 5,000 - PROPANE FOR COMPRESSORS AND ZAMBONI MACHINE.
41016	4,390	UNIFORMS/SAFETY SHOES 2,700 - T-SHIRTS AND SWEATSHIRTS FOR (12) FULL TIME AND (5) PART TIME EMPLOYEES. 1,690 - SAFETY SHOES FOR (13) FULL TIME EMPLOYEES.
41017	5,000	SMALL TOOLS 5,000 - MISCELLANEOUS TOOLS.
41021	70,000	CHEMICALS 70,000 - POOLS/RINK CHEMICALS, TEST KITS, AND SUPPLIES.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41023	13,250	GASOLINE BASED ON ACTUAL USAGE IN 2023. 7,670 - GASOLINE, 2,600 GALLONS @ \$2.95. 5,580 - DIESEL, 1,800 GALLONS @ \$3.10.
42033	1,050	TRAINING AND SAFETY 500 - SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES. 550 - PESTICIDE LICENSE. ONE (1) RENEWAL FOR ONE (1) CURRENT EMPLOYEE AND ONE (1) NEW LICENSE FOR ONE (1) NEW EMPLOYEE.
42037	79,440	STORM WATER FEES 79,440 - FEES FOR STORM WATER AS ENACTED BY THE CITY EFFECTIVE JANUARY 2021 FOR ALL CITY-OWNED PROPERTIES WITHIN CITY LIMITS.
42044	702,940	ELECTRIC BASED ON PROJECTED 2023 USAGE FOR VARIOUS FACILITIES PLUS THE COSTS OF THE OPTICS ENERGY PROCUREMENT CONTRACT FEES, CONTINGENCY COVERING PRICE INCREASE FROM 2023 TO 2024, AND THE ENERGY EFFICIENCY UPGRADE CONTRACT. 14,629 - FACILITIES MAINTENANCE BARN. 164,800 - CITY CENTER COMPLEX. 8,473 - ELECTRICAL BUREAU. 25,135 - FIRE STATIONS. 22,978 - PARKS/PLAYGROUNDS. 29,294 - MUNICIPAL SERVICE CENTER. 11,667 - GROUNDS MAINTENANCE BARN. 13,541 - POLICE SUBSTATIONS. 99,628 - POOLS AND RINKS. 15,854 - SAND ISLAND. 4,913 - RECYCLING. 705 - GREENWAY LIGHTS (100) AND ELECTRICAL FOR SPECIAL EVENTS 2,811 - RADIO TRANSMISSION TOWER (SOUTH MOUNTAIN). 268,236 - ENERGY EFFICIENCY UPGRADE CONTRACT. 9,000 - OPTICS CONSULTING ENERGY PROCUREMENT CONTRACT FEES. 11,276 - 100 PERCENT RENEWAL ENERGY CERTS.
42045	151,454	GAS BASED ON PROJECTED 2023 USAGE FOR VARIOUS FACILITIES PLUS THE COSTS OF OPTICS ENERGY PROCUREMENT CONTRACT FEES, CONTINGENCY COVERING PRICE INCREASE FROM 2023 TO 2024. 8,577 - GROUND MAINTENANCE. 11,631 - ICE HOUSE. 12,512 - STEFKO BRAZING MACHINE. 23,332 - MUNICIPAL SERVICE CENTER. 68,561 - CITY CENTER. 2,932 - LINCOLN FIRE. 4,726 - MEMORIAL FIRE. 4,988 - NORTHWEST FIRE.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		4,225 - SCHWEDER FIRE.
		5,075 - DEWBERRY EMS.
		1,088 - YOSKO PARK.
		1,138 - CITY LINE PUMP.
		2,669 - OPTICS ENERGY PROCUREMENT CONTRACT FEES.
42046	45,000	HEATING OIL
		BASED ON PROJECTED 2023 USAGE FOR VARIOUS FACILITIES PLUS CONTINGENCY COVERING PRICE INCREASE FROM 2023 TO 2024.
		9,055 - FACILITIES BUILDING.
		4,595 - DAR HOUSE.
		18,800 - ICE RINK/MEMORIAL POOL.
		5,005 - ELECTRICAL BUREAU.
		7,545 - MILL BUILDING.
		PAST HISTORY OF HEATING COSTS.
		2019 \$45,406
		2020 \$23,062
		2021 \$25,269
		2022 \$41,978
42047	241,298	DEPARTMENT CONTRACTS
		70,612 - CITY CENTER ENERGY SYSTEM MAINTENANCE INCREASED BY \$3,612 FROM 2023 AND INCLUDES ANNUAL CLEANING OF THE AIR HANDLERS AT CITY HALL (HT LYONS).
		14,500 - ELEVATOR MAINTENANCE AT CITY HALL, AND 540 STEFKO BLVD (SCHINDLER).
		10,000 - PEST CONTROL (EHRlich). INCREASED TO REFLECT THE AVERAGE OF LAST THREE (3) YEARS.
		3,300 - SERVICE FIRE EXTINGUISHERS INSPECTION/SUPPRESSION SYSTEMS (KISTLER).
		3,225 - SERVICE AND CHEMICALS FOR COOLING WATER TREATMENT AT ICE HOUSE, MILL BUILDING, AND ICE RINK (PROASYS).
		5,500 - WATER TESTING AND CHEMICAL TREATMENT FOR COOLING TOWERS/HEATING SYSTEMS AT CITY CENTER (US WATER).
		5,300 - SPRINKLER TRIP TEST AND FIRE PUMP TEST AT CITY CENTER GARAGE, ICE HOUSE, AND ANY UNFORESEEN REPAIRS (PARKSIDE FIRE AND SECURITY).
		5,472 - TRANE SERVICE ON TWO CHILLERS AT CITY CENTER INCREASED BY \$222.00 FROM 2023 (HT LYONS).
		4,600 - PREVENTIVE MAINTENANCE OF ELECTRICAL SWITCH GEAR AT CITY CENTER (ALBARELL).
		3,700 - EDDY CURRENT TEST-CONDENSER & EVAPORATOR TUBES FOR CITY CENTER CHILLERS. INCREASED BY \$100.00 FROM 2023 (HT LYONS).
		1,150 - SERVICE CONTRACT FOR ELECTRIC DOOR ACTUATORS AT CITY CENTER (ADVANCE DOOR).
		5,600 - FIRE ALARM TESTING AT CITY CENTER (KEYSTONE FIRE).
		6,860 - CLEANING OF VENTILATION SYSTEMS AT FIRE HOUSES (AIR CLEANING SYSTEMS).
		3,700 - ELECTRICAL HAZARD DETECTION SERVICE FOR CITY CENTER ELECTRICAL DISTRIBUTION SYSTEM (ALBARELL).
		5,000 - UNDERGROUND STORAGE TANKS INDEMINIFACTION/REGISTRATION

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	17,352	- ICE RINK MAINTENANCE. INCREASED BY \$452.00 FROM 2023 (HT LYONS).
	4,200	- PREVENTIVE MAINTENANCE FOR ELECTRIC DISTRIBUTION SYSTEM AT CITY CENTER (ALBARELL).
	2,250	- ALARM SERVICE FOR ICE HOUSE FIRE PROTECTION INSPECTION & AIR TEST (ABE ALARMS).
	31,000	- PAPER PRODUCTS SUPPLY CONTRACT INCREASED BY \$1000 FROM 2023 ACTUAL COSTS (UNIFIRST).
	525	- SECURITY MONITORING AT ELECTRICAL BUREAU (PROTECT ALARMS).
	3,800	- YEARLY MAINTENANCE ON GENERATORS AT VARIOUS LOCATIONS (CURTIS POWER).
	10,800	- ELEVATOR MAINTENANCE FOR ELEVATOR AT MILL BUILDING AND HOOVER MASON TRESTLE (OTIS).
		5-YEAR SPRINKLER INSPECTION AT CITY CENTER AND ICE HOUSE (PARKSIDE) (NOT NEEDED UNTIL 2025).
	1,400	- ANNUAL FIRE ALARM SYSTEM INSPECTION (EASTERN TIME).
	650	- SECURITY MONITORING AT MECHANICAL GARAGE (DM2 SECURITY).
	2,800	- ELEVATOR INSPECTION SERVICES (LIBERTY ELEVATOR).
	3,300	- COOLING TOWER MAINTENANCE (KURTIA AMERICA).
	1,988	- CLUBHOUSE GRILL BOILER ROOM ANNUAL PREVENTIVE MAINTENANCE. INCREASED TO COVER ADDITIONAL MAINTENANCE VISITS (ELLIOTT LEWIS).
	500	- POLICE WHEELCHAIR LIFT (ACCESS ABILITY).
	2,114	- HVAC WATER TREATMENT CHEMICALS AT CITY HALL (KURITA).
	4,000	- POOL SAMPLING PER DOH REQUIREMENTS (ABE LABS).
	6,100	- POLICE CELL CLEANING (SERVPRO).
		INCREASE IN BUDGET TO COVER COST INCREASE OF CONTRACTS.
42060	1,000	OTHER EXPENSES
	1,000	- UNFORESEEN EXPENSES.
42064	8,000	EQUIPMENT MAINTENANCE
	4,000	- REPAIRS AND REPLACEMENT PARTS TO EQUIPMENT UTILIZED FOR MAINTENANCE PURPOSES.
	4,000	- REPAIRS TO ZAMBONI AND KNIFE GRINDING.
42065	79,500	PLANT MAINTENANCE
	3,500	- BOILERS, TANKS, AND VESSELS CERTIFICATIONS
	2,000	- FLOOR TILES.
	6,000	- BUILDING MATERIALS (PLYWOOD, FRAME LUMBER, WHITE PINE).
	2,000	- HBI REPAIRS/RENOVATIONS.
	3,000	- ELEVATOR CODE REQUIREMENTS.
	7,000	- BOILER MAINTENANCE/CHEMICALS.
	5,000	- REPLACE APPROX 150 PLAZA PAVERS (UNSAFE).
	4,000	- FAN COIL REPLACEMENT MOTORS FOR CITY CENTER BUILDING A.
	14,000	- UNCLOG DRAIN SYSTEMS (AGENTIS PLUMBING, ETC.), EXPERIENCING SUBSTANTIALLY MORE MAINTENANCE ON AGING FACILITIES.
	11,000	- ICE RINK FACILITY REPAIRS.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	4,000	- WINDOW REPAIRS/REPLACEMENTS.
	18,000	- UNFORESEEN MAINTENANCE.
43099	39,800	EQUIPMENT
	1,200	- NEW AIR COMPRESSOR FOR FACILITIES MAINTENANCE BARN. THE OLD COMPRESSOR NO LONGER WORKS.
	12,600	- YEAR TWO (2) OF A THREE (3) YEAR LEASE FOR A 2023 HYBRID SUV FOR THE FACILITIES SUPERVISOR. THIS VEHICLE WILL ALSO BE USED TO PLOW SIDEWALKS ON CITY PROPERTY.
	26,000	- SKATE SHARPENING MACHINE TO REPLACE EXISTING MACH- INE WHICH IS NOT FUNTIONING PROPERLY.

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BUREAU DETAIL

Bureau: Grounds Maintenance **No:** 0508

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- Improvement of playground and recreational areas at multiple city parks with installation of new equipment, repairs/upgrades to current equipment, and address safety issues and as per the 2017 Comprehensive Parks and Pools Study.
- Restore/rehabilitate the damaged stone walls and playground area at Saucon Park playground and pavilion areas.
- Continue to assist various youth sports organizations throughout the year.
- Continue to make improvements at various city parks, playgrounds, and pools.
- Cost effectively and efficiently maintain and enhance more than 40 public parks, playgrounds, ball fields and other public properties covering more than 700 acres and including 6 miles of historic canal and towpath.
- Provide the citizens of Bethlehem with daily services such as landscape maintenance at 114 city owned properties, trash removal, leaf and snow removal, and various masonry support work.
- Assist community and volunteer organizations with improvements at city owned properties by providing services, materials, and coordination.

Prior Year Achievements:

- Fairview Park renovations including removing and repairing all playground equipment, basketball poles/backboards, surrounding blacktop, and installation of new greenspace areas throughout entire park.
- Removed and replaced damaged stamped concrete walking path with bituminous pavement at the Sun Inn Courtyard.
- Upkeep and repairs of 6 miles of D&L trail towpath spanning from Freemansburg to Allentown.
- Replaced/renewed safety surface at 14 city playgrounds, with balance of 13 to be completed in 2024.
- Repaired/replaced pavers at multiple areas on the City Hall Payrow Plaza.
- Made repairs to concrete pool deck at Stark pool to support the overall repair/upgrade of this pool.
- Assisted The Health Dept with delivery, assembly, and set up of community gardens located at 4 city parks.
- Assisted with the Musikfest set-up and nightly clean up.
- Snow removal and de-icing at all city owned sidewalks (approximately 20 miles and over 75 sites or locations), bridges, and parking lots.
- Continued and made improvements to mowing schedule and daily parks operations, resulting in more efficient daily work routines and output.
- Performed maintenance at H.B.I. throughout the year.
- Continued to assist various youth sports organizations throughout the year.
- Prepared the Sand Island courts for play (laid new surface, tennis tapes, etc.).
- Continued assisting community and volunteer organizations that maintain and beautify public spaces by providing materials, services, and facilitating coordination.
- Assisted Bureau of Streets by completing 50% of the 2023 leaf removal operations.
- Assisted Bureau of Streets with approximately 1/3 of the districts of 2022/2023 winter operations.
- Daily trash removal at more than 230 stops throughout the city (year-round) including the downtown district on weekends.
- Tree removal, pruning and landscape maintenance at numerous Bethlehem parks, properties and city facilities.
- Prepped and maintained the City's athletic fields and sports facilities (basketball, soccer, rugby, and football).
- Removed graffiti from numerous bridge abutments, city properties, playgrounds, etc. per our Graffiti Program.
- Upkeep of 114 city properties, including 40 parks throughout the year.
- Monthly pesticide application at multiple parks, City Hall Plaza, Steelworkers Memorial, and the Downtown District.
- Completed all labor related issues pertaining to the City's Recreation Department.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Superintendent of Maint	1	1	1	1	102,450
TAMS	Stone Mason	1	1	1	1	84,853
TAMS	Foreman	1	1	1	1	80,906
SEIU	Maintenance Worker III	6	6	6	6	429,643
SEIU	Maintenance Worker II	9	9	9	9	501,479
SEIU	Maintenance Worker I	3	3	3	3	134,533
Total Positions		21	21	21	21	1,333,864
Allocated to 012A						(131,889)
						1,201,975
Account Detail						
40001	SALARIES	1,149,107	1,025,945	1,052,329	1,068,294	1,179,416
40002	LONGEVITY	26,900	20,200	26,040	27,240	22,560
40003	OVERTIME	37,435	54,934	66,606	60,000	60,000
40004	TEMPORARY HELP	12,320	22,088	20,925	28,000	28,000
40006	DIFFERENTIAL PAY	2,033	1,467	1,315	2,100	2,100
40008	MEAL REIMBURSEMENT	442	2,405	1,703	2,700	2,700
Personnel		1,228,237	1,127,039	1,168,918	1,188,334	1,294,776
41014	OPERATING SUPPLIES	12,923	17,253	18,149	25,400	25,400
41016	UNIFORMS/SAFETY SHOES	4,743	3,882	4,309	4,830	5,590
41017	SMALL TOOLS	1,477	1,140	1,984	2,000	2,000
41023	GASOLINE	18,723	36,417	55,044	48,900	46,635
Materials & Supplies		37,866	58,692	79,487	81,130	79,625
42032	TRAINING/CONT. EDUCATION	300	35	250	500	500
42047	DEPARTMENT CONTRACTS	19,552	21,125	17,726	29,150	29,150
42054	RENTALS	102	-	344	1,000	1,000
42060	OTHER EXPENSES	1,079	659	1,626	2,340	2,149
42064	EQUIPMENT MAINTENANCE	11,356	8,076	16,242	16,200	19,200
42065	PLANT MAINTENANCE	19,227	21,151	26,737	25,500	29,500
Purchased Services		51,616	51,046	62,925	74,690	81,499
43099	EQUIPMENT	128,367	94,165	88,664	238,800	50,308
Equipment		128,367	94,165	88,664	238,800	50,308
Total	GROUNDS MAINTENANCE	1,446,086	1,330,942	1,399,993	1,582,954	1,506,208

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	60,000	OVERTIME 60,000 - OVERTIME NECESSARY DEPENDING ON WORK LOAD AND CALL OUTS FOR STORM EMERGENCIES. SCHEDULED OVERTIME FOR CLEARING SIDEWALKS AND BRIDGES DURING SNOW OPERATIONS, GRASS MOWING, LEAF PICKUP, SERVICES TO SPECIAL EVENTS, WEEKEND GARBAGE PICK UP IN NORTH AND SOUTH DOWNTOWN AREAS, AND OTHER GROUNDS MAINTENANCE ACTIVITIES AS NEEDED. THIS IS BASED ON A THREE (3) YEAR AVERAGE EXCLUDING 2020 WHICH WAS AN OUTLIER (COVID-19).
40004	28,000	TEMPORARY HELP 28,000 - FIVE (5) SUMMER EMPLOYEES FROM END OF MAY TO MID-AUGUST TO ASSIST WITH VARIOUS PLAYGROUNDS, PARKS, ATHLETIC FIELDS, HBI, GRASS CUTTING, WEED CONTROL, MAINTENANCE OF GREENWAY, STREET MEDIANS, GRAFFITI PROGRAM, AND ASSIST WITH SPECIAL EVENTS. DUE TO LIMITED FULL TIME WORK-FORCE, WE MAKE EVERY EFFORT TO START SEASONAL EMPLOYEES EARLY IN THE SEASON AND KEEP THEM LATER TO ASSIST WITH THE MAINTENANCE OF OVER 110 PROPERTIES DEPENDING ON THEIR AVAILABILITY, SPECIFICALLY FOR GRASS CUTTING NEEDS AND MUSIKFEST SUPPORT. WE HAD 4 INSTEAD OF 5 IN 2023.
40006	2,100	DIFFERENTIAL PAY 2,100 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	2,700	MEAL REIMBURSEMENT 2,700 - MEALS PAID IN ACCORDANCE WITH UNION CONTRACT.
41014	25,400	OPERATING SUPPLIES 5,500 - SAND ISLAND TENNIS COURTS. TOP DRESSING, TAPES, ETC. 5,000 - PLAYGROUND SAFETY SURFACES. 800 - CITY HALL BEAUTIFICATION. 2,000 - ROSES FOR ROSE GARDEN. 3,300 - CHEMICALS (BEE SPRAY, CLEANSERS, VEGETATION MANAGEMENT, GRAFFITI REMOVAL, ETC.). 1,000 - PAINT AND SUPPLIES FOR PLAYGROUND FACILITIES TO COVER GRAFFITI, PLAYGROUND EQUIPMENT, ETC. 1,800 - CONCRETE. 500 - (3) PUSH MOWERS. 600 - (2) HAND BLOWERS. 2,000 - (6) STRING TRIMMERS. 400 - MISCELLANEOUS SUPPLIES. 2,500 - MARKING PAINT FOR BASEBALL/FOOTBALL/SOCCER FIELDS.
41016	5,590	UNIFORMS/SAFETY SHOES 1,460 - T-SHIRTS (20 PEOPLE) PER NEXT YEAR'S COSTS INCREASE. 1,400 - SWEATSHIRTS (20 PEOPLE) PER NEXT YEAR'S COSTS INCREASE. 2,730 - SHOES (21 PEOPLE) PER NEXT YEAR'S COSTS INCREASE.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41017	2,000	SMALL TOOLS 2,000 - MISCELLANEOUS TOOLS FOR OPERATIONS/MAINTENANCE FUNCTIONS.
41023	46,635	GASOLINE 15,635 - BASED ON PAST ACTUAL USAGE. THE ANTICIPATED USE FOR 2024 IS 5300 GALLONS OF GASOLINE AT \$2.95 PER GALLON 31,000 - AND 10,000 GALLONS OF DIESEL AT \$3.10 PER GALLON.
42032	500	TRAINING/CONTINUING ED. 500 - EMPLOYEE TRAINING, PESTICIDE SPRAYING CERTIFICATION, EDUCATIONAL SEMINARS, HEAVY EQUIPMENT TRAINING, PLAYGROUND SAFETY INSPECTION CERTIFICATION. CDL TRAINING WHEN NECESSARY IS ALSO CHARGED TO THIS ACCOUNT.
42047	29,150	DEPARTMENT CONTRACTS 29,150 - LANDFILL TIPPING FEES. GARBAGE TRUCK PICK-UP, EVENT CLEAN UP PCIK-UP, AND HOMELESS SHELTER CLEAN UPS.
42054	1,000	RENTALS 1,000 - RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY.
42060	2,149	OTHER EXPENSES 588 - SUBSCRIPTIONS, CDL FEE REIMBURSEMENT FOR 7 GROUNDS MAINTENANCE WORKERS AT \$84.00 EACH. 600 - DEP WASTE HAULING PERMITS (6). 961 - VERIZON AIR CARDS.
42064	19,200	EQUIPMENT MAINTENANCE SERVICES AND PARTS FOR MAINTENANCE OF EQUIPMENT NEEDED FOR PARKS MAINTENANCE ACTIVITIES. 8,000 - TRACTORS/MOWERS. 2,000 - CULTIVATORS/TRIMMERS. 1,000 - JACKHAMMERS, CHAIN SAWS, HEDGE TRIMMERS, ETC. 6,000 - MISCELLANEOUS PARTS/REPAIRS TO OTHER EQUIPMENT. PRICE INCREASE IS TO COVER OUTSOURCED REPAIRS THAT WAS PREVIOUSLY PERFORMED IN-HOUSE. 2,200 - TORO CONVERSION FOR SUMMER/WINTER OPERATIONS. ONE PIECE OF EQUIPMENT CONVERTED TWICE A YEAR.
42065	29,500	PLANT MAINTENANCE 19,500 - PURCHASE TOOLS AND MATERIALS TO PERFORM MAINTENANCE, LANDSCAPING, AND NECESSARY REPAIRS TO CITY PARKS, GARDENS, ATHLETIC FIELDS, CITY CENTER COMPLEX. MATERIALS REQUIRED TO MAINTAIN PARK FACILITIES SUCH AS MULCH, BARK FERTILIZER, GRASS SEED TOPSOIL, LUMBER AND PAINT. 10,000 - TREE REMOVAL, PRUNING, AND REPLACEMENTS AT CITY FACILITIES. INCREASE IN BUDGET AMOUNT IS TO COVER CONTRACTORS PRICE INCREASES.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
43099	50,308	EQUIPMENT
	19,958 -	GMC SIERRA 3500 HD DOUBLE CAB PICKUP TRUCK WITH PLOW PACKAGE AND SALT SPREADER. (YEAR 3 OF 3 YEAR LEASE).
	4,300 -	JOHN DEERE Z950M ZERO TURN MOWER. (YEAR 3 OF 3 YEAR LEASE).
	16,000 -	JOHN DEERE 2032R UTILITY TRACTOR WITH A CAB, SNOW BLOWER, AND SIDEWALK BROOM TO REPLACE UNIT #623, A 2007 2520 UTILITY TRACTOR. THIS UNIT IS USED IN GRASS CUTTING AND SIDEWALK SNOW REMOVAL OPERATIONS. (YEAR 2 OF 3 YEAR LEASE).
	10,050 -	Z997R ZERO TURN MOWER WITH 72" CUTTING DECK. THIS UNIT WILL REPLACE A 2008 JOHN DEERE 830A MOWER WHICH IS NO LONGER OPERABLE (YEAR 1 OF 3 YEAR LEASE).

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BUREAU DETAIL

Bureau: Recreation

No: 0509

Department: Public Works

No: 0040

Bureau Description:

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

Goals and Objectives:

- Support and participate in the completion of the next phase (Final) of the Monocacy Way Trail Improvement Project from Schoenersville Rd. to Sand Island.
- Continue to support the Northside Alive initiative with the proposed Friendship Park improvements and related community activities.
- Continue to provide affordable recreation programs and facilities in the City.
- Manage current and develop new activities and programs to meet the needs of the community, including those with adaptive needs.
- Continue to review and update recreational programming policies to make them relevant to current ordinances and needs of the community.
- Continue to improve recreation areas and facilities.
- Continue partnerships with City departments to enhance our facilities and programming.
- Continue to grow partnerships with businesses, community organizations, and schools to enhance and support our programming.
- Continue to support users/renters of our City recreation complexes and facilities.
- Strive to increase participation in our programs by utilizing our website, recreation software, social media outlets, and face to face promotions.
- Continue to use recreation software for online signups to continue to increase revenue and minimize cash transactions as well as make our programming operations more efficient.
- Continue partnership with local schools and universities to help provide staffing for our seasonal positions.
- Promote park and recreational area clean-ups by reaching out to businesses, community groups, and schools.

Prior Year Achievements:

- Increased our yearly users at our Charles A. Brown Ice House facility as a result of our partnership with the Ice House Performing Arts Collaborative.
- Secured a grant and completed the renovations to the pavilions, creek walls, and playground at Saucon Park in response to the Ida flood damage that occurred in August of 2021.
- Organized 20 music acts and supported the Bethlehem Chamber of Commerce with 9 acts for the Music in the Park concert series in the Rose Garden.
- Supported with the improvements at the Fairview Park (new playground equipment and multi-purpose court) by working with several partners, including KABOOM, the Pennsylvania Municipal League, the local community and other Public Works bureaus.
- Added ADA compliant equipment at Northdale Park in the northeast section of the City with support from the Bureau of Grounds Maintenance.
- Organized more than 30 park cleanups performed by various community organizations and businesses with support from the Bureau of Grounds Maintenance.
- Supported the Northside Alive organization by participating in and providing resources for their events, including but not limited to the block party at Friendship Park, yoga in Johnston Park, and trivia night.
- Offered free sport clinics in our parks with community and business partnerships and focused on LMI areas in the City.

- Organized four successful movie nights in our parks with support from the Bureau of Grounds and Facilities Maintenance.
 - Organized the 102nd annual Bethlehem Halloween parade with participation from City departments, schools, local businesses, and community organizations.
 - Organized a successful six-week free summer park program at four of our parks in diverse geographic areas with support from several City departments and community organizations.
 - Supported the Mount Airy Neighborhood Association with their "Rose Fest" community festival.
 - Supported the Community Action Corporation of the Lehigh Valley by participating in and providing resources for their annual festival at Yosko Park.
 - Achieved high attendance at the pools and sold our maximum number of seasons passes prior to the season.
 - Continued and expanded our partnership with St. Luke's Health Network and the Bethlehem Area School District with their "Fit for Life" program, which focuses on youth in LMI areas in the City.
 - Organized our annual "Bernie Fritz Night" festival with the support of several City departments and community businesses and organizations.
 - Overcame nationwide lifeguard shortage and successfully opened and operated all 5 pools.
 - Continued to offer our adaptive public skate session for patrons with special needs.
 - Increased revenue at the ice rink from the previous year.
 - Supported the various organizations and businesses with lease, use, and/or license agreements for our recreational complexes and facilities.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0509 RECREATION**

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Recreation Director	1	1	1	1	95,292
TAMS	Recreation Coordinator	1	1	1	1	55,661
SEIU	Account Clerk II	1	1	1	1	59,117
Total Positions		3	3	3	3	210,070
Account Detail						
40001	SALARIES	184,395	173,215	200,918	209,886	208,150
40002	LONGEVITY	1,300	1,500	1,440	1,680	1,920
40004	TEMPORARY HELP	20,470	156,313	252,650	327,000	367,000
Personnel		206,165	331,028	455,008	538,566	577,070
41013	OFFICE EXPENSE	775	560	572	600	600
41014	OPERATING SUPPLIES	9,323	24,891	17,559	21,500	21,500
41023	GASOLINE	90	319	393	360	502
Materials & Supplies		10,188	25,770	18,524	22,460	22,602
42032	TRAINING/CONT. EDUCATION	-	1,594	1,437	2,500	2,500
42040	ADVERTISING AND PRINTING	88	836	1,110	1,300	1,000
42047	DEPARTMENT CONTRACTS	2,995	7,519	10,809	11,600	12,000
42048	BANK SERVICE CHARGES	-	-	8,659	9,500	9,500
42049	REFUNDS	360	7,545	-	-	-
42060	OTHER EXPENSES	3,045	4,877	5,066	6,400	5,900
42063	SPECIAL PROGRAMS	1,002	5,679	6,522	8,500	8,500
Purchased Services		7,490	28,050	33,603	39,800	39,400
43099	EQUIPMENT	-	-	1,743	1,400	2,000
Equipment		-	-	1,743	1,400	2,000
Total	RECREATION	223,843	384,848	508,878	602,226	641,072

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0509 - RECREATION

2024 BUDGET REQUEST JUSTIFICATION

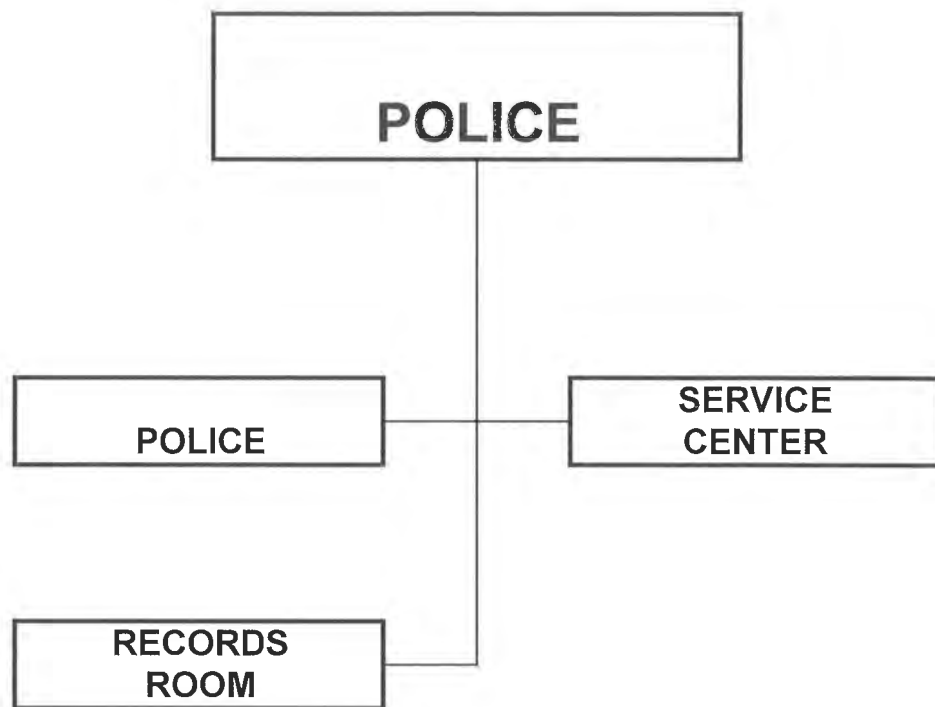
ACCOUNT	AMOUNT	DESCRIPTION
40004	367,000	TEMPORARY HELP TEMPORARY SEASONAL HELP IS MOSTLY PROVIDED BY HIGH SCHOOL AND COLLEGE STUDENTS FOR VARIOUS CITY RECREATIONAL AMENITIES.
	261,500	- POOL LIFEGUARDS, CASHIERS, LESSON INSTRUCTORS, ETC. LINE ITEM REFLECTS OPENING ALL 5 POOLS IN 2024. TWO (2) POOL SUPERVISORS AT \$18.00 PER HOUR, SIX (6) HEAD GUARDS/ASST. HEAD GUARDS AT \$14.50-\$15.00 PER HOUR. TWENTY EIGHT (28) LIFEGUARDS AT \$13.00 PER HOUR, SIX (6) POOL CASHIERS AT \$11.00 PER HOUR, AND EIGHT (8) LESSON INSTRUCTORS AT \$15.00 PER HOUR.
	5,700	- PARK PROGRAM SUPERVISORS. FOUR (4) PARK SUPERVISORS AT \$11.00 PER HOUR.
	10,600	- SAND ISLAND TENNIS ATTENDANT, ONE (1) AT \$15.00 PER HOUR.
	1,400	- BASKETBALL LEAGUE SCORE KEEPERS. TWO (2) AT \$11.00 PER HOUR.
	37,800	- ICE RINK CASHIERS, GUARDS, LESSON INSTRUCTORS, ETC. ONE (1) SUPERVISOR AT \$16.00 PER HOUR, FOUR (4) SKATE GUARDS AT \$11.00 PER HOUR, ONE (1) CASHIER AT \$11.00 PER HOUR, AND NINE (9) LESSON INSTRUCTORS AT \$17.50-\$25.00 PER HOUR.
	50,000	- SPECIAL EVENTS COORDINATOR.
41013	600	OFFICE EXPENSE 300 - SUPPLIES NOT AVAILABLE FROM STOCK AND INVENTORY. 300 - LAMINATING POUCHES FOR SIGNS.
41014	21,500	OPERATING SUPPLIES 500 - TOURNAMENT AWARDS. 4,800 - LIFEGUARD SWIMSUITS, WHISTLES, STAFF SHIRTS. 500 - ARTS AND CRAFTS SUPPLIES. 1,000 - ATHLETIC EQUIPMENT. 3,500 - FIRST AID SUPPLIES. 6,000 - POOL SUPPLIES. 1,200 - EASTER EGG HUNT. 4,000 - SKATE REPLACEMENT.
41023	502	GASOLINE 502 - BASED ON HISTORICAL USAGE OF 120 GALLONS AT \$2.95. IN ADDITION TO 50 GALLONS FOR A LOANER CAR USED DURING POOL SEASON STARTING SUMMER 2024.
42032	2,500	TRAINING/CONTINUING ED. 500 - SEMINARS/CONFERENCES/PROFESSIONAL MEMBERSHIP (PENNSYLVANIA RECREATION AND PARK SOCIETY). 400 - CPR TRAINING AND CERTIFICATION. 1,600 - LIFEGUARD TRAINING. INCREASED TO COVER NEW LIFE- GUARDS INITIAL TRAINING.
42040	1,000	ADVERTISING AND PRINTING 850 - POOL/ICE RINK PASSES. LINE ITEM DECREASED DUE TO REUSABLE PASSES.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0509 - RECREATION

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		150 - SUBSCRIPTION TO CANVA, USED TO PRODUCE ADVERTISING FLYERS.
42047	12,000	DEPARTMENT CONTRACTS
		5,000 - BOYS & GIRLS CLUB OVERSIGHT - YOSKO PLAYGROUNDS.
		6,400 - RECREATION MANAGEMENT SOFTWARE SUBSCRIPTION TO IMPROVE THE ONLINE PURCHASING PROCESS FOR SEASON PASSES, PAVILLION RENTALS, FIELD RENTALS, ETC. INCREASED TO COVER SUBSCRIPTION FEE INCREASE OF 10%.
		600 - ROBOT POOL VACUUM PREVENTATIVE MAINTENANCE . LINE ITEM REFLECTS YEARLY MAINTENANCE NEEDED FOR VACUUM USED AT POOLS. INCREASED TO COVER INCREASE IN LABOR COSTS.
42048	9,500	BANK SERVICE CHARGE
		9,500 - CREDIT CARD TRANSACTION FEES FOR ALL PROGRAMMING FORMERLY BUDGETED UNDER REFUND LINE ITEM. PROMOTING CASHLESS OPERATIONS THROUGHOUT RECREATION TO INCREASE ACCOUNTABILITY AND POTENTIALLY REVENUE.
42060	5,900	OTHER EXPENSES
		3,750 - ASCP, SESAC AND BMI MUSIC LICENSES.
		1,300 - PORT-A-LET RENTAL.
		850 - UTILITY CART LEASE FOR SAND ISLAND TENNIS COURTS. -6 MONTH LEASE
42063	8,500	SPECIAL PROGRAMS
		4,000 - LEAGUES, TOURNAMENTS, AND CLINICS EXPENSES (REFEREES, SCOREKEEPERS, INSTRUCTORS, EQUIPMENT NEEDED, ETC.) .
		1,200 - POOL/ICE RINK/PLAYGROUND SPECIAL EVENT EXPENSES.
		3,300 - MOVIES IN THE PARK AND UPKEEP OF EQUIPMENT.
43099	2,000	EQUIPMENT
		2,000 - POS EQUIPMENT (TABLETS, BARCODE SCANNER, ETC.) . LINE ITEM REFLECTS EQUIPMENT NEEDS TO SUPPORT RECREATION SOFTWARE.

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BUREAU DETAIL

Bureau: Police

No: 0601

Department: Police

No: 0060

Bureau Description:

The Bethlehem Police Department is an accredited law enforcement agency that strives to enhance the quality of life in the City of Bethlehem by working together with the public to prevent crime, enforce the laws, preserve the peace, and provide a safe environment. The Police Department is comprised of three divisions: patrol, support services, and administration. These divisions include specialized units such as traffic, mounted patrol, school resources officers, community officers, detective bureau, forensic services, Bethlehem Housing Authority officers, and special operations.

Goals and Objectives:

- Equip members with tools necessary to perform their duties in a safe and efficient manner.
- Increase recruiting efforts to seek qualified, diverse police officer applicants
- Further develop the department's relationship with the community through participation in community engagement activities and events.
- Utilize the department's social media outlets to provide crime, public safety, and community engagement information to the public.
- Strive to lower Part 1 offenses (violent crime) and Part II offenses.
- Maintain and update current practices to ensure compliance with both federal and state accreditation standards.
- Continue to invest in training to develop officers and supervisors.
- Improve working conditions and community engagement/access at our dated headquarters.
- Improve the condition of our police vehicle fleet.
- Streamline scheduling
- Improve training documentation

Prior Year Achievements:

- Addition of a part-time animal control officer (non-sworn)
 - Made much needed upgrades to the City's camera network
 - Increased referrals to the Community Connections program, a joint effort between the police department and health bureau, to provide enhanced support to individuals with mental illnesses as well as promote connections to health care services and community resources.
 - Transitioned to the federally mandated National Incident-Based Reporting system (NIBRS)
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
NC	Police Chief	1	1	1	1	125,161
NC	Deputy Police Chief	1	1	1	1	119,546
FOP	Captain	3	3	3	3	352,610
FOP	Lieutenant	6	7	7	8	861,760
FOP	Detective/Sergeant	23	23	23	23	2,300,594
FOP	Police Officer	120	119	119	118	9,997,105
Total Positions		154	154	154	154	13,756,776
Vacancy Factor						(100,000)
						13,656,776
Account Detail						
40001	SALARIES	11,353,860	11,559,672	12,072,852	12,752,237	13,294,176
40002	LONGEVITY	360,100	361,000	357,600	366,100	362,600
4000383	FBI OVERTIME	17,618	9,828	8,889	19,000	19,000
4000384	LCB O/T GRANT-LEHIGH	-	3,489	5,616	6,500	5,000
4000389	US MARSHALL OVERTIME	-	3,229	3,746	4,030	4,000
4000390	DEA-TASK FORCE OVERTIME	13,123	11,802	12,686	19,000	19,000
4000391	TASK FORCE OVERTIME	7,350	13,751	6,297	10,000	10,000
4000392	GENERAL OVERTIME	204,123	249,929	265,350	219,700	250,000
4000393	CDBG OVERTIME	-	76,008	24,642	42,059	-
4000394	DUI/AGGRESS. DRIVING OT	23,657	33,465	33,324	71,901	64,554
4000395	MUSIKFEST OVERTIME	-	161,997	197,242	209,601	215,000
4000396	SPECIAL EVENT OVERTIME	4,071	43,702	56,286	50,000	75,000
4000398	SEAT BELT HIGHWAY SAFETY	19,129	22,644	25,836	-	-
4000399	LV AUTO THEFT TASK O/T	5,910	4,458	2,737	13,000	13,000
40004	TEMPORARY HELP	149,888	200,886	229,267	330,500	250,000
40005	HOLIDAY PAY	670,364	692,238	717,589	730,000	745,000
40006	DIFFERENTIAL PAY	54,524	52,195	48,951	55,000	55,000
40007	ROSTER DUTY	260,319	143,626	163,802	183,781	200,000
40011	EDUCATION INCENT BONUS	122,758	71,980	96,956	120,000	105,000
40012	HEARING TIME	118,712	148,019	155,277	165,000	165,000
40013	RETENTION BONUS	-	-	-	-	202,800
Personnel		13,385,506	13,863,918	14,484,947	15,367,409	16,054,130

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
41014 OPERATING SUPPLIES	59,795	64,537	46,857	79,500	102,050
41016 UNIFORMS/SAFETY SHOES	181,182	156,134	228,519	211,900	214,200
41018 IDENTIFICATION	23,241	22,873	26,962	47,538	27,968
41019 RECRUITMENT EXP-GRANT	48,000	18,145	66,000	82,100	72,000
41023 GASOLINE	134,257	191,223	253,284	200,000	220,000
41026 MUNITIONS	93,377	90,598	96,333	145,000	151,400
Materials & Supplies	539,852	543,510	717,956	766,038	787,618
42032 TRAINING/CONT. EDUCATION	23,732	24,503	33,807	40,000	45,000
42036 COMMUNICATIONS	25,453	26,219	25,992	30,307	35,013
42047 DEPARTMENT CONTRACTS	176,473	200,697	206,581	253,654	264,707
420472 CALEA/PLEAC ACCREDIT	2,093	5,660	5,595	7,235	7,605
42049 REFUNDS	128	-	83	500	500
42060 OTHER EXPENSES	16,159	29,348	24,706	64,000	44,620
42060F POLICE DCED GRANT	-	-	-	102,000	
42064 EQUIPMENT MAINTENANCE	6,325	4,644	5,568	8,000	9,200
42165 DUI/AGGRESSIVE GRANT	799	5,264	1,732	5,000	5,000
42166 JAG-JUSTICE ASSIST GRANT	48,116	37,678	28,751	65,008	39,617
Purchased Services	299,278	334,013	332,815	575,704	451,262
43099 EQUIPMENT	289,300	212,378	458,869	51,515	1,376,155
Equipment	289,300	212,378	458,869	51,515	1,376,155
Total POLICE	14,513,936	14,953,819	15,994,587	16,760,666	18,669,165

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000383	19,000	FBI OVERTIME 19,000 - FBI VIOLENT CRIME/GANG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000384	5,000	LCB O/T GRANT--LEHIGH 5,000 - PLCB GRANT- 100% REIMBURSED FUNDS
4000389	4,000	US MARSHALL TASK FORCE OT 4,000 - U.S. MARSHALL TASK FORCE OT
4000390	19,000	DEA-TASK FORCE OVERTIME 19,000 - DEA TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000391	10,000	TASK FORCE OVERTIME 10,000 - NORTHAMPTON COUNTY DRUG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000392	250,000	GENERAL OVERTIME 250,000 - OVERTIME - SERVICING LATE CALLS, SHIFT SUPPLEMENT, CRIMINAL INVESTIGATIONS, AND OTHER EVENTS PARKS PATROL - SAUCON PARK/ILCLICK'S MILL OVERTIME BACKFILL FOR OFFICERS ATTENDING TRAINING
4000394	64,554	DUI/AGGRESSIVE DRIVING OT DUI/AGRESSIVE DRIVING OVERTIME GRANTS 100% REIMBURSED FUNDS 26,484 - - DUI GRANT 17,656 - - AGGRESSIVE DRIVER GRANT 15,449 - - OCCUPANT PROTECTION GRANT 4,965 - - PEDESTRIAN GRANT
4000395	215,000	MUSIKFEST OVERTIME 215,000 - MUSIKFEST OVERTIME 100% REIMBURSED FUNDS
4000396	75,000	SPECIAL EVENT OVERTIME 75,000 - SPECIAL EVENTS OVERTIME
4000399	13,000	LV AUTO THEFT TASK O/T 13,000 - LEHIGH VALLEY AUTO THEFT TASK FORCE OVERTIME 100% REIMBURSED FUNDS
40004	250,000	TEMPORARY HELP 250,000 - CROSSING GUARD SALARIES
40005	745,000	HOLIDAY PAY 745,000 - HOLIDAY PAY 12 HOLIDAYS
40006	55,000	DIFFERENTIAL PAY 55,000 - SHIFT DIFFERENTIAL - \$0.45/HR MIDDLE, \$0.50/HR NIGHT (CONTRACT ITEM)

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40007	200,000	ROSTER DUTY 200,000 - ROSTER DUTY ASSIGNMENTS 100% REIMBURSED FUNDS
40011	105,000	EDUCATION INCENT BONUS 105,000 - EDUCATION BONUS - CONTRACT ITEM AND TUITION REIMBURSEMENT
40012	165,000	HEARING TIME 165,000 - HEARING PAY - CONTRACTUAL
40013	202,800	RETENTION PCCD GRANT 202,800 - RECRUITMENT/RETENTION PCCD GRANT
41014	102,050	OPERATING SUPPLIES 58,500 - DUTY EQUIPMENT BELTS, HOLSTERS, PROTECTIVE EQUIPMENT, GLOVES RESPIRATORS, FLASHLIGHTS, HANDCUFFS 4,400 - FLARES, POLICE TAPE, EMERGENCY BLANKETS 6,000 - CANINE TRAINING AND SUPPLIES *UNIT WILL BE PARTIALLY FUNDED THROUGH DONATIONS 4,000 - MOUNTED UNIT OPERATING SUPPLIES *UNIT IS MOSTLY FUNDED THROUGH DONATIONS 12,000 - PORTABLE RADIO BATTERIES (REPLACING 5YR OLD BATTERIES 2,750 - SECURITY BADGES/PRINT CARTRIDGES, ETC. 10,000 - BHA UNIT (*100% REIMBURSABLE) 4,400 - ANIMAL CONTROL SUPPLIES
41016	214,200	UNIFORMS/SAFETY SHOES 109,250 - UNIFORMS AND EQUIPMENT ALLOWANCE 11,400 - CLOTHING ALLOWANCE 19 X \$600 40,500 - UNIFORM MAINTENANCE 135 X \$300 21,850 - EMERGENCY RESPOSE TEAM BODY ARMOR AND UNIFORMS 31,200 - SOFT BODY ARMOR - 40% REIMBURSED THRU THE BULLET PROOF VEST GRANT PROGRAM
41018	27,968	IDENTIFICATION 17,768 - FORENSIC SERVICES SUPPLIES 7,000 - FORENSIC CERTIFICATIONS/TRAININIG 1,200 - AFIS OPERATOR FOR THREE DETECTIVES 2,000 - 3M PARTICULATE RESPIRATORS & PURAIR UNIT FILTERS
41019	72,000	RECRUITMENT EXPENSE 70,000 - POLICE ACADEMY FOR TEN OFFICERS AT APPROX. \$7,000.00 PER OFFICER (10 OFFICERS) *75% REIMBURSEMENT PER OFFICER BY MPOTC 2,000 - RECRUITMENT EXPENSES (BILLBOARDS, PAMPHLETS, ETC)
41023	220,000	GASOLINE 220,000 - GASOLINE FOR ALL POLICE VEHICLES
41026	151,400	MUNITIONS MUNITIONS

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		60,000 - FIREARMS AMMUNITION FOR TRAINING AND QUALIFICATION
		5,000 - LESS LETHAL
		86,400 - AXON TASER CONTRACT YEAR 2 OF 5
42032	45,000	TRAINING/CONTINUING ED.
		45,000 - TRAINING AND CONTINUING EDUCATION
42036	35,013	COMMUNICATIONS
		5,413 - NCIC - CLEAN OPERATIONAL COSTS
		2,000 - TRANSUNION (LANGUAGE SUPPORT SERVICE)
		27,600 - MDT/AIR CARD COSTS
42047	264,707	DEPARTMENT CONTRACTS
		THIS ACCOUNT COVERS THE FOLLOWING:
		70,079 - MARK 43 MAINTENANCE AGREEMENT
		2,000 - BACKGROUND CHECK COMPUTER CONTRACT (ACCURINT)
		38,000 - KFP CAMERA MAINTENACE AGREEMENT
		8,000 - KFP SPARE EQUIPMENT COSTS
		3,800 - FARO CALIBRATION/MAINTENANCE COSTS
		750 - 1033 LAW ENFORCEMENT PROGRAM-SUPPLIES/EQUIPMENT/OPS
		12,000 - PPL CAMERA ELECTRICAL COSTS AND POLE RENTAL
		2,000 - POLYGRAPH MAINTENANCE AGREEMENT
		6,000 - AFIS MAINTENANCE AGREEMENT
		6,000 - PROGRESSIVE K-9 TRAINING (\$1500.00 / DOG)
		8,500 - ANIMAL CONTROL - STRAYS, RABIES, LAB COSTS
		20,000 - LEHIGH COUNTY HUMAN CENTER CONTRACT
		*PARTIAL REIMBURSEMENT FROM DOG FEES COLLECTED
		19,732 - VCS UPDATE / MAINTENANCE
		1,355 - LIVE SCAN / CPIN / MOBILE AFIS MAINTENANCE
		10,800 - T-1 LINE FEES
		1,500 - CELLBLOCK CLEANING CONTRACT
		31,325 - WATCHGUARD - IN CAR CAMERA - SOFTWARE AND
		HARDWEAR WARRANTY AND MAINTENANCE
		3,440 - ELSAG LPR - SOFTWARE MAINTENANCE
		1,000 - CALL ONE - VIDEO ARRAIGNMENT MAINTENANCE
		9,962 - LEFTA SYSTEMS - PUBLIC SAFETY SOFTWARE
		8,464 - POWER DMS - DOCUMENT MANAGEMENT SYSTEM
420472	7,605	CALEA/PLEAC ACCREDITATION
		6,405 - CALEA ACCREDITATION & MEMBERSHIP DUES
		1,200 - PLEAC ACCREDITATION
42049	500	REFUNDS
		500 - EXPENSES FOR PERSONAL ITEMS DAMAGED OR LOST DURING
		THE PERFORMANCE OF THEIR DUTIES.
42060	44,620	OTHER EXPENSES
		25,000 - OTHER EXPENSES
		THIS ACCOUNT COVERS THE EXPENSES NOT COVERED
		BY ANY OTHER ACCOUNT
		10,000 - EXTRADITION/PRISONER TRANSPORT COSTS
		500 - SRO JUNIOR POLICE ACADEMY PROGRAM
		500 - BPD CIVILIAN POLICE ACADEMY PROGRAM

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		5,000 - COMMUNITY POLICING HANDOUTS
		2,620 - CPR CERT.& FIRST AID CERT.
		1,000 - INVESTIGATIVE CELL PHONE RECORDS
42064	9,200	EQUIPMENT MAINTENANCE
		9,200 - REPAIR, PARTS, REPLACEMENT AND CALIBRATIONS
42165	5,000	DUI/AGGRESSIVE DRIVING
		5,000 - DUI CHECKPOINT EQUIPMENT MAINTENANCE AND REPAIR/AGRESSIVE DRIVING - FUNDS ARE 100% REIMBURSED.
42166	39,617	JAG-JUSTICE ASSIST GRANT
		39,617 - 2023 JUSTICE ASSIST GRANT
43099	1,376,155	EQUIPMENT
		10,000 - REPLACE, REPAIR FOR VEHICLE EQUIPMENT
		362,633 - RADIO UPGRADE
		1,003,522 - BODY CAMERAS & CAR DASH CAMERAS

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BUREAU DETAIL

Bureau: Service Center

No: 0602

Department: Police

No: 0060

Bureau Description:

The Bethlehem Service Center (BSC) is a 24 hour, 7 day a week, city wide communication center that serves the City of Bethlehem providing service to all residents for non-emergency calls. The center's primary focus is to work with NC 911 and also dispatch services for Police, Fire, and Emergency Medical Services. They also provide service to Lehigh University Police, Moravian Police, Bethlehem BHA, BPA, Bethlehem Area School District and several county agencies. The Communication Center also serves all other city bureaus i.e. Public Works, Parks, etc.

Goals and Objectives:

- Work closely with I.T. and BPD on surveillance camera upgrades.
- Streamlining all "Special Events" under Emergency Management.
- Transfer of vital information between the City of Bethlehem Service Center and Northampton County 911 Center.
- Expanded usage of trained staff for National Crime Information Center to assist Bethlehem, Lehigh University and Moravian College Police Departments.
- Monitor a joint network of surveillance cameras in cooperation with Lehigh University and the Bethlehem Housing Authority.
- Recordings and securing footage of criminal incidents.
- Work jointly with all 3 Public Safety Entities, Police/Fire/EMS.
- Work with COB Health Department Covid 19 response to improve communications with the public.
- GIS Safety-Site for reporting during Special Events.
- Hire & train 1 Servicer Center Specialist.
- Improve all communications with City Wide Department, by informing the residents of changes/concerns occurring in the City of Bethlehem.

Prior Year Achievements:

- Total integration of the City Water Control Room into the Bethlehem Service Center.
- Integration of 4 methods of receiving city wide issues.
- Streamlining of "Special Events" for Public Safety requirements.
- Promoted City App through Bethlehem Health Department Covid 19 Clinics.
- Enhancement of current App to reach more subscribers.
- Retention of skilled staff members.
- Cross-training additional Service Center staff w/ Water Control.
- Improved customer service.

BUREAU DETAIL

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0602 SERVICE CENTER

			2020	2021	2022	2023	
			Actual	Actual	Actual	Budget w/ Transfers	2024 Budget
Personnel Detail			Number of Permanent Positions				
	TAMS	EMC/BSC Director	1	1	1	1	95,532
	TAMS	BSC Supervisor	4	4	4	3	218,768
	SEIU	BSC Specialist	10	8	7	8	425,073
	Total Positions		15	13	12	12	739,373
	TAMS	17% Allocated to 20022	EMC/BSC Director		(16,241)		
	TAMS	17% Allocated to 20022	BSC Supervisor		(37,192)		
	SEIU	17% Allocated to 20022	BSC Specialist		(65,098)		
	TAMS	17% Allocated to 3002	EMC/BSC Director		(16,241)		
	TAMS	17% Allocated to 3002	BSC Supervisor		(37,192)		
	SEIU	17% Allocated to 3002	BSC Specialist		(65,098)		
							502,311
Account Detail							
40001	SALARIES		545,376	493,016	460,653	484,108	494,074
40002	LONGEVITY		9,130	8,746	8,474	9,108	8,237
40003	OVERTIME		38,423	56,026	68,755	60,000	60,000
4000394	DUI OVERTIME		328	-	-	-	-
40005	HOLIDAY PAY		28,663	25,374	24,297	26,000	26,000
40006	DIFFERENTIAL PAY		3,671	3,625	3,482	4,000	4,000
40008	MEAL REIMBURSEMENT		2,081	3,779	3,569	3,000	3,500
	Personnel		627,672	590,566	569,230	586,216	595,811
41013	OFFICE EXPENSE		1,214	1,457	3,315	2,000	2,300
	Materials & Supplies		1,214	1,457	3,315	2,000	2,300
42032	TRAINING/CONT. EDUCATION		68	17	-	1,000	1,000
42047	DEPARTMENT CONTRACTS		3,142	10,067	5,288	47,545	30,574
42064	EQUIPMENT MAINTENANCE		2,668	396	-	6,500	6,500
	Purchased Services		5,878	10,480	5,288	55,045	38,074
Total	COMMUNICATIONS		634,764	602,503	577,833	643,261	636,185

FUND - 001 - GENERAL FUND
DEPARTMENT - 0060 - DEPT OF POLICE
BUREAU - 0602 - SERVICE CENTER

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	60,000	OVERTIME 60,000 - THIS REFLECTS THE ANTICIPATED COSTS OF PROVIDING REPLACEMENT FOR FULL-TIME EMPLOYEES ON CONTRACTUAL LEAVE.
40005	26,000	HOLIDAY PAY 26,000 - THIS ACCOUNT COVERS THE COST OF HOLIDAYS AND INCLUDES THE COST OF PAYING TIME AND ONE-HALF TO THE APPLICABLE EMPLOYEES SCHEDULED TO WORK ON THESE HOLIDAYS.
40006	4,000	DIFFERENTIAL PAY 4,000 - PERSONNEL WILL RECEIVE \$0.45 PER HOUR FOR MIDDLE SHIFT AND \$0.50 PER HOUR FOR NIGHT SHIFT
40008	3,500	MEAL REIMBURSEMENT 3,500 - THIS ACCOUNT IS USED TO COVER THE CONTRACTUAL COST OF MEALS FOR EMPLOYEES WHEN THEY WORK PAST THEIR NORMAL EIGHT HOUR DAY. ALSO USED FOR EMERGENCY COMMAND POST AT SPECIAL EVENTS.
41013	2,300	OFFICE EXPENSE 2,300 - INK, TONER, COPY PAPER, AND OFFICE SUPPLIES.
42032	1,000	TRAINING/CONTINUING ED. 1,000 - THESE FUNDS WILL BE USED FOR CONTINUING EDUCATION OF PERSONNEL, BY ATTENDING SEMINARS, CONFERENCES, AND IN-HOUSE TRAINING. TRAINING FOR EOC.
42047	30,574	DEPARTMENT CONTRACTS 18,574 - MOTOROLA CONSOLE YEARLY MAINTENANCE 12,000 - PA ONE CALL
42064	6,500	EQUIPMENT MAINTENANCE 1,500 - REPAIR HEADSETS AND OTHER EQUIPMENT 3,000 - MAINTENANCE AGREEMENT FOR ELECTRICAL GENERATOR WHICH PROVIDES EMERGENCY POWER IN THE EVENT OF A POWER OUTAGE. 2,000 - POE NETWORK SWITCH

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Bureau: Records Room**No:** 0603**Department:** Police**No:** 0060

Bureau Description:

The Police Records Room is staffed by non-sworn personnel who are responsible for data entry, control, maintenance, and retrieval of police reports. Records room staff also assist with citizen inquiries made in person, via email and/or on the telephone. Strict regulations for the storage of police records falls under the federal Criminal Justice Information Services (CJIS) Security Policy, City Directives and the Pennsylvania Criminal History Records Information Act (CHRIA).

Goals and Objectives:

- To accurately process and file all police records and provide administrative support to members of the police department.
- Continue to process citizen and Right to Know requests, court paperwork and legal paperwork requests for police records and/or expungement of records.
- Promote the efficiency and effectiveness of the criminal justice system through improved coordination and cooperation with other criminal justice agencies and government entities.
- Convert old microfilm records to a digital format.
- Invest in training to further develop personnel
- Maintain a high level of customer service.
- Addition of a full-time records clerk to assist with the increased demand for services

Prior Year Achievements:

- Invested in professional development for personnel
 - Increased efficiency through cross training
 - Purchased/replaced antiquated equipment to improve operations
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

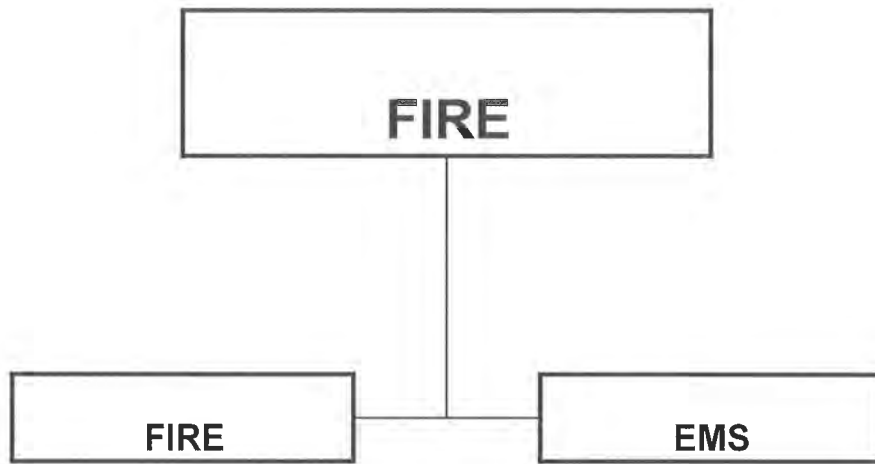
**FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0603 RECORDS ROOM**

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
SEIU	Admin Aide Record Room	1	1	1	1	65,446
SEIU	Secretary III	1	1	1	1	61,581
SEIU	Secretary II	2	2	2	2	117,872
Total Positions		4	4	4	4	244,899
Account Detail						
40001	SALARIES	209,900	219,400	226,215	231,337	237,699
40002	LONGEVITY	7,000	6,700	7,320	6,840	7,200
Personnel		216,900	226,100	233,535	238,177	244,899
41013	OFFICE EXPENSE	1,366	706	1,450	2,057	2,100
Materials & Supplies		1,366	706	1,450	2,057	2,100
42047	DEPARTMENT CONTRACTS	1,803	1,857	1,870	1,913	2,050
Purchased Services		1,803	1,857	1,870	1,913	2,050
Total	RECORDS ROOM	220,069	228,663	236,855	242,147	249,049

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	2,100	OFFICE EXPENSE
		500 - DUPLICATING
		500 - TONER CARTRIDGES
		500 - MISC. OFFICE SUPPLIES
		600 - NOTARY RE-CERTIFICATION, REGISTRATION & INSURANCE
42047	2,050	DEPARTMENT CONTRACTS
		2,050 - READER/PRINTER CONTRACT



BUREAU DETAIL

Bureau: Fire

No: 0701

Department: Fire

No: 0070

Bureau Description:

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

Goals and Objectives:

- To provide fire and life safety inspections to every commercial property.
- To continue to mitigate incidents within the City of Bethlehem and provide life safety and property conservation to the community.
- To continue fire safety education to school age children through school public relations programs and fire drills.
- Install smoke detectors as requested to homeowners within the City of Bethlehem through Red Cross programs.
- Investigate every fire incident through the Office of the Fire Marshal.
- Provide Fire Department services at all special events held throughout the City of Bethlehem.
- Replace our firefighting foam with environmentally friendly foam.
- Continue the capital replacement of fire apparatus

Prior Year Achievements:

- Projected to respond to 4,200 calls for service.
 - Conducted fire inspections, CO inspections, special inspections and sale inspections for businesses and festivals within the City of Bethlehem to ensure compliance with local codes and ordinances.
 - Will take delivery in November 2023 of a new Pierce Engine (E-9) for the Northwest Fire Station.
 - Schweder fire station now provides ALS service to South Bethlehem residents.
 - Fire Department Hazardous Device and investigator teams are now stationed out of Dewberry EMS station.
 - Installed several hundred smoke detectors through the fire department and Red Cross to Bethlehem residents reducing the time it takes to detect a fire.
 - Continue to provide bailout safety equipment to firefighters as new turnout gear is ordered.
 - All apparatus equipped with air purifying devices
 - Took delivery of a hybrid SUV for the fire investigation bureau, all new vehicles for the bureau will be hybrid technology.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0701 FIRE

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
NC	Fire Chief	1	1	1	1	121,839
NC	Deputy Fire Chief	1	1	1	1	118,847
IAFF	Assistant Chief	4	4	4	4	411,940
IAFF	Captain-Charge of Train	1	1	1	1	96,446
IAFF	Captain	5	5	5	5	482,228
IAFF	Lieutenant Inspector	4	4	4	4	383,496
IAFF	Lieutenant	12	12	12	12	1,096,054
IAFF	Firefighter	80	76	76	76	6,225,820
TAMS	Business Manager	1	1	1	1	87,091
SEIU	Departmental Secretary	1	1	1	1	61,821
Total Positions		110	106	106	106	9,085,582
Account Detail						
40001	SALARIES	7,787,727	8,103,592	8,258,787	8,297,148	8,663,016
40002	LONGEVITY	355,948	375,216	410,534	412,766	394,750
40003	OVERTIME	141,917	231,815	383,059	463,383	450,000
4000371	SPECIAL TEAM DRILLS OT	11,698	13,844	17,309	25,000	27,000
40005	HOLIDAY PAY	411,142	430,766	437,815	450,000	468,000
40006	DIFFERENTIAL PAY	53,355	53,275	51,310	57,000	57,000
40007	ROSTER DUTY	3,756	36,024	40,355	46,945	45,000
40011	EDUCATION INCENT BONUS	16,111	19,796	17,400	20,000	23,000
Personnel		8,781,654	9,264,328	9,616,569	9,772,242	10,127,766
41014	OPERATING SUPPLIES	42,456	52,368	37,420	86,000	104,600
41016	UNIFORMS/SAFETY SHOES	123,420	86,872	96,049	121,900	223,000
41023	GASOLINE	24,379	40,826	68,328	48,420	72,000
Materials & Supplies		190,255	180,066	201,797	256,320	399,600
42032	TRAINING/CONT. EDUCATION	21,098	24,918	6,532	46,000	114,000
42036	COMMUNICATIONS	10,806	11,029	11,760	12,500	13,000
42038	EQUIPMENT REPAIRS-FLEET	1,567	1,059	-	500	4,000
42047	DEPARTMENT CONTRACTS	11,456	9,209	13,768	18,951	23,051
42060	OTHER EXPENSES	3,315	20,652	18,364	8,300	13,600
42060701	HAZMAT CLEANUP	-	-	-	8,000	5,000
42060B	STATE FIRE COMMISSION GRANT	-	-	-	15,000	20,000
42060C	N COUNTY PUBLIC SAFE GRANT	-	-	-	20,000	30,000
42060D	DCED SENTINEL GRANT	-	-	-	75,000	-
42064	EQUIPMENT MAINTENANCE	10,409	14,059	6,576	34,550	23,800
Purchased Services		58,651	80,926	57,001	238,801	246,451
43099	EQUIPMENT	53,429	34,560	69,456	53,700	681,578
Equipment		53,429	34,560	69,456	53,700	681,578
Total	FIRE	9,083,989	9,559,880	9,944,822	10,321,063	11,455,395

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	450,000	OVERTIME 450,000 - TO REPLACE LOST MAN HOURS FOR SICKNESS, INJURIES, 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 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 ACCOUNT HAS A SIGNIFICANT INCREASE FOR 2024 DUE TO VACANCIES THAT OCCURRED IN 2023 AND THE TIME LAPSE UNTIL THE POSITIONS CAN BE FILLED AND AND COMPLETE THE ACADEMY.. IT IS ANTICIPATED THIS ACCOUNT WILL DECREASE WHEN THE POSITIONS ARE FILLED
4000371	27,000	SPECIAL TEAM DRILLS OT 27,000 - SPECIAL OPERATIONS TEAMS - DRILLS OVERTIME REQUIRED TRAINING FOR THE WATER RESCUE TEAM, THE HAZARDOUS MATERIALS TEAM, AND THE BOMB SQUAD. BOMB SQUAD TRAINING FOR DRILLS, MOCK SCENARIOS AND OTHER ADVANCED EQUIPMENT PRACTICES.
40005	468,000	HOLIDAY PAY 468,000 - THIS ACCOUNT IS USED FOR THE PAYMENT OF HOLIDAY PAY TO PERSONNEL FOR THE YEAR AS STIPULATED IN THE CURRENT LABOR AGREEMENT.
40006	57,000	DIFFERENTIAL PAY 57,000 - THIS AMOUNT IS NEEDED FOR THE PAYMENT OF THE ADDITIONAL \$.50 PER HOUR FOR INDIVIDUALS REQUIRED TO WORK THE NIGHT TOUR OF DUTY.
40007	45,000	ROSTER DUTY 45,000 - 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	23,000	EDUCATION INCENT BONUS 23,000 - PERSONNEL ARE AWARDED A BONUS FOR ACHIEVING EITHER AN ASSOCIATE OR BACHELORS DEGREE. PAYMENT FOR THIS EDUCATIONAL INCENTIVE IS FUNDED THROUGH THIS ACCOUNT.
41014	104,600	OPERATING SUPPLIES 5,500 - NOZZLES AND WATER FLOW APPLIANCES THAT CANNOT BE REPAIRED. 7,500 - HOSES AND ACCESSORIES

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		FOR THE REPLACEMENT OF HOSE THAT FAILS THE REQUIRED ANNUAL SERVICE TEST OR IS DAMAGED AT A FIRE INCIDENT.
5,000	-	ELECTRIC VEHICLE SUPPRESSION AND SUPPLIES.
2,000	-	PASS ALARM SAFETY DEVICE MAINTENANCE AND REPLACEMENT.
500	-	ELECTRICAL APPLIANCES & HAND LIGHTS FOR REPAIR AND REPLACEMENT OF ELECTRICAL CORDS, ADAPTORS AND HAND LIGHTS.
2,500	-	HAND TOOLS AND SCENE SUPPLIES FOR THE REPLACEMENT AND REPAIR OF PIKE POLES, AXES, HALOGEN BARS, SAFETY CONES, SCENE TAPE, ETC.
5,600	-	BATTERIES REPLACEMENT BATTERIES FOR PORTABLE RADIOS, AIRPACKS, METERS, AND ANY OTHER BATTERY OPERATED SAFETY RESCUE EQUIPMENT.
7,500	-	SELF CONTAINED BREATHING APPARATUS SPARE PARTS FOR THE REPAIR OF SCBA UNITS AND MASKS. REPLACEMENT OF DAMAGED SCBA MASKS.
6,000	-	ROPE AND RESCUE EQUIPMENT NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSSES, BELTS, CARABINERS, WEBBING AND PULLEYS.
1,000	-	FIRE EXTINGUISHERS.
1,000	-	SAW BLADES AND CHAINS.
7,000	-	BOMB SQUAD OPERATING SUPPLIES.
2,000	-	TWO (2) BOMB SQUAD BALLISTIC VESTS AND PLATES.
6,000	-	RADIO COMMUNICATION SUPPLIES.
500	-	LADDER MAINTENANCE SUPPLIES.
20,000	-	HAZARDOUS MATERIALS OPERATING EQUIPMENT.
6,000	-	SPEEDY DRY FOR HAZMAT INCIDENTS AND VEHICLE ACCIDENTS.
1,000	-	SMOKE DETECTOR INSTALLATION SUPPLIES.
4,000	-	RESCUE TOOLS REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT USED FOR VEHICLE RESCUE WORK.
2,000	-	REPAIR AND REPLACEMENT OF BALLISTIC VESTS.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,000 - RIVER RESCUE TEAM OPERATING SUPPLIES REPLACEMENT AND MAINTENANCE OF RIVER RESCUE EQUIPMENT.
		4,000 - FIRE INVESTIGATIVE TEAM OPERATING SUPPLIES.
		1,500 - TOOL FUEL FOR VENTILATION SAWS AND RESCUE TOOLS.
		3,500 - OFFICE SUPPLIES.
41016	223,000	UNIFORMS/SAFETY SHOES
		80,000 - UNIFORMS ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARDS FOR FIREFIGHTERS AS PER THE CBA.
		4,000 - BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER PATCHES.
		93,000 - BUNKER GEAR ALL BUNKER GEAR HAS A 10 YEAR SERVICE LIFE. ALL PERSONNEL ARE PROVIDED WITH BUNKER GEAR TO ASSURE THEIR SAFETY DURING EMERGENCY INCIDENTS. BUNKER GEAR INCLUDES - COATS, PANTS, HELMETS, HOODS, GLOVES, AND EYE PROTECTION.
		38,000 - BOMB SQUAD BOMB SUIT. TO MEET CERTIFICATION REQUIREMENTS, PREVIOUS SUITS HAVE MET END OF LIFE AFTER 10 YEARS AND TASK FORCE NOW ONLY PROVIDES FUNDING OF 1 OF 2 SUITS REQUIRED
		5,000 - PROTECTIVE GEAR FOR SPECIAL TEAMS.
		3,000 - CLEANING AND REPAIR OF TURNOUT GEAR.
41023	72,000	GASOLINE
		17,000 - GASOLINE
		55,000 - DIESEL FUEL
42032	114,000	TRAINING/CONTINUING ED.
		90,000 - TRAINING COST OF FIRE PERSONNEL TO ATTEND SCHOOLS, FIRE ACADEMY SEMINARS, AND CONFERENCES RELATED TO FIRE, RESCUE, DISASTER PLANNING, FIRE PREVENTION AND OTHER FIRE RELATED FIELDS.
		4,000 - PURCHASE OF BOOKS FOR PERSONNEL ATTENDING A LOCAL COMMUNITY COLLEGE IN RELATION TO THEIR ASSOCIATE DEGREE IN FIRE TECHNOLOGY. THESE BOOKS ARE RETURNED TO THE DEPARTMENT UPON COMPLETION OF THE COURSES AND ARE MADE AVAILABLE TO ALL DEPARTMENT PERSONNEL.
		4,500 - TRAINING AND REFRESHER COURSES FOR DEPARTMENT

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		PERSONNEL FOR FIRST RESPONDER RE-CERTIFICATION. THIS WILL BE IN ADDITION TO THE CPR TRAINING CONDUCTED YEARLY. OUTSIDE INSTRUCTORS MUST BE BROUGHT IN FOR THE TRAINING OF PERSONNEL.
	4,500 -	TWO (2) BOMB SQUAD MEMBERS ATTENDANCE TO IABTI REGIONAL TRAINING CONFERENCE.
	5,000 -	UPGRADING OF CODE BOOKS, CODE REFERENCE BOOKS, AND CODE HANDBOOKS, FOR UPDATING OF FIRE CODE MATERIALS FOR THE INSPECTIONS OFFICE AND FIRE MARSHALL. REPLACING OUTDATED FIRE DEPARTMENT TRAINING MANUALS.
	2,000 -	ATTENDANCE OF HAZ-MAT TEAM MEMBERS TO OUTSIDE SCHOOLS.
	4,000 -	FIRE INVESTIGATORS AND FIRE INSPECTORS TRAINING FOR RE-CERTIFICATIONS.
42036	13,000	COMMUNICATIONS
	13,000 -	WIRELESS AIRCARD SERVICE FOR DEPARTMENT.
42038	4,000	EQUIPMENT REPAIRS - FLEET
	2,000 -	TIRE SNOW CHAIN REPLACEMENT LINKS.
	2,000 -	UNFORESEEN VEHICLE EXPENSES.
42047	23,051	DEPARTMENT CONTRACTS
	5,500 -	THE TESTING AND INSPECTION OF AERIAL APPARATUS TO COMPLY WITH APPARATUS SAFETY CERTIFICATION. THIS PROGRAM ALSO INCLUDES SCHEDULED TESTING OF ALL GROUND LADDERS USED BY THE DEPARTMENT TO ENSURE THAT THEY ARE SAFE FOR EMERGENCY USE. THESE TESTING PROGRAMS ARE MANDATED BY NFPA 1904, STANDARD FOR TESTING FIRE DEPARTMENT AERIAL LADDERS, ELEVATING PLATFORMS, NFPA 1932, STANDARD ON USE, MAINTENANCE AND SERVICE TESTING OF FIRE DEPARTMENT GROUND LADDERS.
	2,000 -	NFPA 3RD PARTY PUMP SERVICE TESTING.
	2,600 -	ANNUAL CALIBRATION AND CERTIFICATION OF SCBA MASK FIT TESTING BY MANUFACTURER.
	6,000 -	THE SERVICE AND PREVENTATIVE MAINTENANCE OF HYDRAULIC OPERATED TOOLS.
	450 -	DRAFTING SOFTWARE RENEWAL.
	1,000 -	MATTERPORT CAMERA SUBSCRIPTION.
	1 -	HYDROSTATIC TESTING OF SCBA CYLINDERS.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1,500 - CALL OUT SOFTWARE.
		4,000 - INVESTIGATION SOFTWARE.
42060	13,600	OTHER EXPENSES
		5,000 - FIRE PREVENTION MATERIALS.
		500 - COST TO REPLACE BROKEN OR DAMAGED EYEGLASSES AS SPECIFIED BY THE LABOR AGREEMENT IN EFFECT.
		4,500 - RENEWAL OF MEMBERSHIPS FOR THE FIRE CHIEF, DEPUTY CHIEF, FIRE INSPECTORS, AND FIRE INVESTIGATORS.
		2,250 - THE IMMUNIZATION OF FIRE DEPARTMENT PERSONNEL FOR HEPATITIS "B" AS REQUIRED.
		750 - BOTTLED WATER AND REHAB SUPPLIES FOR USE AT FIRE CALLS.
		600 - XRAY REGISTRATION FOR BOMB SQUAD AND DEP EXPLOSIVE STORAGE LICENSE.
42060701	5,000	HAZMAT CLEAN UP
		5,000 - UNANTICIPATED EXPENSES FOR HAZMAT CLEAN UPS WHEN A RESPONSIBLE PARTY CANNOT BE LOCATED.
42060B	20,000	STATE FIRE COMM. GRANT
		20,000 - STATE FIRE COMMISSIONER GRANT TO BE USED TO PURCHASE HOSE COUPLING MACHINE AND WATER APPLIANCES.
42060C	30,000	N CNTY PUBLIC SAFE GRANT
		30,000 - NORTHAMPTON COUNTY PUBLIC SAFETY GRANT TO BE USED TO PURCHASE HAZMAT AND FOAM REPLACEMENT SUPPLIES. (2 TO 1 MATCH)
42064	23,800	EQUIPMENT MAINTENANCE
		1,500 - HYDRO-STATIC TESTING, MAINTENANCE AND RECHARGING OF PORTABLE FIRE EXTINGUISHERS.
		3,000 - ANNUAL TESTING OF SCBA AND FACE PIECES.
		3,000 - NOZZLE REPAIR KITS.
		2,000 - MAINTENANCE FOR BREATHING AIR-COMPRESSOR. INCLUDES EMERGENCY SERVICING, ROUTINE AND ANNUAL MAINTENANCE.
		1,500 - MAINTENANCE OF GAS POWERED EQUIPMENT, CHAIN SAW SHARPENING AND OTHER MISCELLANEOUS SMALL TOOLS MAINTENANCE.
		2,500 - MAINTENANCE LABOR AND CALIBRATION GASES FOR GAS DETECTION METERS.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,000 - EQUIPMENT MAINTENANCE CABLE SPRAY, LUBRICANT, WAX, AND POLISH FOR APPARATUS.
		2,500 - PARTS FOR THE REPAIR AND MAINTENANCE OF FIRE HOSES.
		1,000 - KNOX BOX PROGRAM MAINTENANCE.
		1,500 - CALIBRATION OF RAD METERS.
		1,500 - AIR TOOL MAINTENANCE AND SERVICE TESTING.
		800 - ELECTRIC POWER TOOL MAINTENANCE.
43099	681,578	EQUIPMENT
		18,000 - HYBRID FIRE INSPECTION VEHICLE. SECOND PAYMENT OF A THREE (3) YEAR LEASE ON A SUV REPLACEMENT FOR ONE (1) OF FOUR (4) INSPECTION VEHICLES TRANSITIONING TO A HYBRID SUV.
		14,000 - HYBRID FIRE INSPECTION VEHICLE. FIRST PAYMENT OF A THREE (3) YEAR LEASE ON A SUV REPLACEMENT.
		19,000 - FIRE SUV SECOND PAYMENT ON OF A THREE (3) YEAR LEASE FOR CHIEF VEHICLE.
		630,578 - RADIO UPGRADE

BUREAU DETAIL

Bureau: EMS

No: 0702

Department: Fire

No: 0070

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Provided EMS responses to over 12,200 calls.
- Established a leave behind Naloxone program
- Relocated an ambulance 24/7 to the City's Southside reducing response times
- Received the Gold Plus level designation from Mission Lifeline EMS for early recognition and treatment of cardiac patients for the 6th year in a row.
- Renewed the Master level designation from the PA Department of Health for providing improved emergency care to children for 6th year in a row.
- Provided Heart Saver First Aid / CPR / AED training to City of Bethlehem Employees.
- Participated on the Northampton County Heroin and Opioid Task Force.
- Have active members on the Bethlehem Fire Department Haz-Mat and Hazardous Device Teams.
- Have members assigned as the Tactical Emergency Medical Service component of the Police Emergency Response Team.
- Preceptors for paramedic students, PHRN's, Physician Assistants from DeSales University and local emergency department physicians.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	EMS Director	1	1	1	1	106,016
TAMS	Paramedic Supervisor*	2	2	2	2	360,151
SEIU	Paramedic	20	20	20	20	1,620,861
Total Positions		23	23	23	23	2,087,028
Contract Positions Longevity						1,920
						2,088,948
Account Detail						
40001	SALARIES	1,599,644	1,629,151	1,688,125	1,741,065	2,070,348
40002	LONGEVITY	15,600	15,700	21,840	23,640	18,600
40003	OVERTIME	79,277	151,982	268,373	227,425	230,000
40004	TEMPORARY HELP	197,157	201,205	168,527	186,043	183,244
40005	HOLIDAY PAY	93,435	94,116	96,683	103,860	106,460
40006	DIFFERENTIAL PAY	8,387	8,410	8,506	9,294	9,294
40007	ROSTER DUTY	15,953	86,294	67,153	35,300	37,000
40008	MEAL REIMBURSEMENT	962	2,678	4,446	4,500	4,500
Personnel		2,010,415	2,189,536	2,323,653	2,331,127	2,659,446
41014	OPERATING SUPPLIES	49,628	46,107	38,606	53,012	62,200
41016	UNIFORMS/SAFETY SHOES	18,954	18,982	12,267	50,166	34,000
41023	GASOLINE	21,612	38,129	57,482	52,875	53,000
Materials & Supplies		90,194	103,218	108,356	156,053	149,200
42032	TRAINING/CONT. EDUCATION	2,310	2,000	2,070	3,500	8,500
42036	COMMUNICATIONS	2,626	2,685	3,000	4,350	6,000
420381	EQUIP REPAIRS-AMBULANCE	28	995	868	1,500	2,500
42047	DEPARTMENT CONTRACTS	108,489	113,890	116,411	132,433	130,535
42060	OTHER EXPENSES	6,895	7,508	8,846	8,400	10,700
42060B	STATE FIRE COMMISSION GRANT	-	-	-	10,000	14,000
42060C	N COUNTY PUBLIC SAFE GRANT	-	-	-	30,000	32,000
Purchased Services		120,348	127,078	131,194	190,183	204,235
43099	EQUIPMENT	6,130	42,742	24,670	13,000	349,995
Equipment		6,130	42,742	24,670	13,000	349,995
Total	EMS	<u>2,227,087</u>	<u>2,462,574</u>	<u>2,587,873</u>	<u>2,690,363</u>	<u>3,362,876</u>

* = one position includes a \$5000 stipend for role of EMC.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	230,000	OVERTIME 230,000 - OVERTIME HOURS TO FILL OPEN SHIFTS WHEN (20) PARAMEDICS ARE ON VACATION, P-DAYS, SICK LEAVE, BIRTHDAY HOLIDAY, REQUIRED TRAINING, RESPONDING TO EMERGENCY CALLS AND ASSOCIATED PAPERWORK AT THE END OF THE WORK SHIFT
40004	183,244	TEMPORARY HELP 133,000 - PART-TIME PARAMEDIC HOURS TO COVER (20) PARAMEDICS FOR VACATION, PERSONAL, COMP AND SICK TIME (26.72 HR REGULAR X 5318 HRS AND \$40.07/HR PREMIUM AND HOLIDAY X 120 HRS) 50,244 - CONTRACTED ADMINISTRATIVE ASSISTANT
40005	106,460	HOLIDAY PAY 106,460 - 12 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT
40006	9,294	DIFFERENTIAL PAY 9,294 - SHIFT DIFFERENTIAL PAY FOR NIGHTSHIFT HOURS BETWEEN 6 PM AND 6 AM AS PER UNION CONTRACT
40007	37,000	ROSTER DUTY 37,000 - THIS WILL COVER THE SERVICES OF OFF-DUTY PARAMEDICS AT FUNCTIONS WHERE THEIR PRESENCE IS REQUIRED FOR THE SAFETY OF THE GENERAL PUBLIC. THIS ACCOUNT IS RETURNED TO THE GENERAL FUND AS INCOME
40008	4,500	MEAL REIMBURSEMENT 4,500 - MEAL COMPENSATION FOR PARAMEDICS WORKING GREATER THAN 14 CONSECUTIVE HOURS AS PER UNION CONTRACT
41014	62,200	OPERATING SUPPLIES 3,200 - REPAIRS TO MEDICAL EQUIPMENT FOR EMS/PD/FIRE 9,000 - MEDICAL OXYGEN AND TANK RENTAL 1,000 - MEDICAL OXYGEN, CYLINDER REPLACEMENT AND REPAIR 35,000 - ALS AND BLS MEDICAL SUPPLIES 2,500 - REPLACEMENT/PURCHASE OF EXPIRED MEDICATIONS 3,500 - REPAIR/REPLACEMENT OF RADIO EQUIPMENT AND RADIO BATTERIES 7,000 - FIRE QRS SUPPLIES 1,000 - MISCELLANEOUS OFFICE SUPPLIES
41016	34,000	UNIFORMS/SAFETY SHOES 21,600 - STAFF UNIFORM PANTS, SHIRTS, FOOTWEAR AND OUTWEAR 7,000 - BODY ARMOR FOR PARAMEDICS 3,300 - PERSONAL PROTECTIVE GEAR 2,100 - BADGES, EMBLEMS, PATCHES, ETC.
41023	53,000	GASOLINE 37,000 - REGULAR FUEL 16,000 - DIESEL FUEL

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42032	8,500	TRAINING/CONTINUING ED. 5,500 - TRAINING AND TRAINING MATERIALS FOR PARAMEDIC STAFF TO MAINTAIN CERTIFICATIONS 3,000 - PROFESSIONAL TRAINING CONFERENCE FOR MEDICAL BILLING
42036	6,000	COMMUNICATIONS 6,000 - MOBILE DATA TERMINAL AIRCARDS
420381	2,500	EQUIP. REPRS.-AMBULANCE 2,500 - UNFORSEEN VEHICLE EXPENSES
42047	130,535	DEPARTMENT CONTRACTS 23,260 - SERVICE CONTRACT WITH STRYKER FOR CARDIAC MONITORS AND LUCAS DEVICES 3,775 - AMBULANCE ASSOCIATION FEES 75,000 - AMBULANCE BILLING SERVICE FEES 8,000 - ALS SERVICE MEDICAL DIRECTOR FEE 5,000 - ECORE INTERNET SCHEDULING YEARLY FEE 11,500 - ELECTRONIC PATIENT CARE REPORT YEARLY FEE BASE FEE, CAD, AND EKG IMPORT 4,000 - SAMSARA SERVICE CONTRACT FOR VEHICLE DASH CAMERAS
42060	10,700	OTHER EXPENSES 2,000 - REPAIR AND MAINTENANCE OF SMALL HAND TOOLS AND VEHICLE MAINTENANCE ITEMS AND RESCUE EQUIPMENT 1,000 - CLEANING ITEMS FOR THE STATION AND AMBULANCES 3,900 - PATIENT BILLING AND REFUSAL FORMS 3,800 - STATION APPLIANCE, FURNITURE REPAIR OR REPLACEMENT
42060B	14,000	STATE FIRE COMM. GRANT 14,000 - OFFICE OF STATE FIRE COMMISSIONER GRANT. THE ADDITION OF IV PUMPS FOR ADMINISTRATION OF INTRAVENOUS FLUIDS.
42060C	32,000	N CNTY PUBLIC SAFE GRANT 32,000 - LIFEPAK 15 HEART MONITOR \$20,000 REIMBURSABLE FROM COUNTY GRANT
43099	349,995	EQUIPMENT 12,000 - FOUR (4) IV PUMPS 5,000 - AEDS FOR CITY OWNED VEHICLES 27,000 - 1ST PAYMENT OF A THREE (3) YEAR LEASE OF A GMC 2500 WITH PLOW FOR SUPERVISOR VEHICLE 305,995 - RADIO UPGRADE

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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**

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
41013	OFFICE EXPENSE	14,854	21,050	23,481	20,000	22,562
41025	POSTAGE	28,126	17,412	31,753	32,000	33,000
	Materials & Supplies	42,980	38,462	55,234	52,000	55,562
42036	COMMUNICATIONS	191,442	196,061	177,207	150,000	150,000
42047	DEPARTMENT CONTRACTS	169,213	124,945	110,749	150,000	150,000
42049	REFUNDS	3,264	-	-	-	-
42055	PROFESSIONAL SERVICES	172,657	167,489	181,454	260,000	230,000
42058	UNEMPLOYMENT COMPENSATION	126,486	16,031	21,152	35,000	30,000
42064	EQUIPMENT MAINTENANCE	-	1,043	-	1,000	-
42069	PARKING AUTHORITY	330,840	-	-	-	-
42071	PRIOR YEAR ENCUMBRANCES	3,058	1,000	-	10,000	-
42072	PENSIONS-POLICEMEN	5,372,729	6,258,279	6,325,420	5,937,358	5,986,328
42073	PENSIONS-FIRE	3,422,628	3,652,422	3,668,775	2,708,222	2,691,838
42075	PENSIONS-PMRS MMO	1,859,503	2,217,302	2,381,151	2,755,743	2,730,840
420751	DEF CONTRIB PLAN MATCH	288,169	302,808	332,284	360,000	410,000
42076	TRUST PAYMENTS	10,250	9,500	9,350	11,000	12,500
420771	LANDFILL TRANSFER	881,214	878,364	882,232	883,527	882,128
420802	CITY INSURANCE PACKAGE	902,152	717,603	725,485	950,000	1,030,000
42083	TRANSFER TO NON-UTILITY	-	-	750,000	380,535	330,000
42084	GROUP LIFE INSURANCE	65,402	55,653	64,720	70,000	70,000
420841	LONG TERM DISABILITY INS	18,248	15,213	19,764	20,000	20,000
42085	MEDICAL INSURANCE	5,999,284	6,895,916	8,247,624	7,800,000	7,800,000
42086	WORKMEN'S COMPENSATION	646,084	816,321	302,476	1,050,000	1,100,000
42087	SOCIAL SECURITY	1,479,203	1,538,503	1,627,827	1,732,000	1,790,000
42088	ACCUMULATED SICK LEAVE	108,963	124,728	132,598	160,000	140,000
42090	UNFORESEEN CONTINGENCY	-	-	-	69,219	-
	Purchased Services	22,050,789	23,989,181	25,960,269	25,493,604	25,553,634
Total	GENERAL EXPENSES	22,093,769	24,027,643	26,015,503	25,545,604	25,609,196

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	22,562	OFFICE EXPENSE 22,562 - COVERS OFFICE SUPPLIES, PAPER AND ENVELOPES.
41025	33,000	POSTAGE 33,000 - POSTAGE FOR GENERAL FUND
42036	150,000	COMMUNICATIONS 150,000 - ESTIMATED COMMUNICATIONS COST.
42047	150,000	DEPARTMENT CONTRACTS 150,000 - PRINTING/MAILING CONTRACT WITH LEVEL ONE AND HOMETOWN PRESS. COPIER/PRINTER/WORKSTATION LEASES FORMS PRINTING
42055	230,000	PROFESSIONAL SERVICES 116,080 - PROVIDE FOR LEGAL EXPERTISE NEEDED IN LABOR RELATIONS AND OTHER PROFESSIONAL SERVICES. 53,920 - FINANCIAL STATEMENT AUDIT 60,000 - SUSTAINABILITY OFFICER/SUPPORT
42072	5,986,328	PENSIONS - POLICE 5,986,328 - MMO CONTRIBUTION REQUIRED BY ACT 205
42073	2,691,838	PENSIONS - FIRE 2,691,838 - MMO CONTRIBUTION REQUIRED BY ACT 205
42075	2,730,840	PENSIONS - P.M.R.S. MMO 2,730,840 - MMO CONTRIBUTION REQUIRED BY ACT 205 AND DEBT SERVICE.
420771	882,128	LANDFILL TRANSFER 882,128 - FUNDS NEEDED TO PAY LANDFILL DEBT SERVICE.
42088	140,000	ACCUMULATED SICK LEAVE 140,000 - PROVIDE FOR RETIREES UNUSED SICK DAYS COMPENSATION AND PAYMENT FOR UNUSED SICK DAYS FOR ACTIVE EMPLOYEES PER CONTRACT AGREEMENT.

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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**

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
	Total Positions	-	-	-	-	-
Account Detail						
95004	MEMORIAL DAY DECOR	900	900	900	900	900
95005	PA LEAGUE OF CITIES	23,994	23,994	23,994	25,000	25,000
95006	FOURTH OF JULY	33,280	34,000	33,275	35,000	35,000
95007	LIBRARY	1,416,274	1,416,274	1,431,503	1,431,504	1,431,504
95008	HALLOWEEN PARADE	-	11,039	11,162	12,500	12,500
95009	FINE ARTS COMMISSION	-	7,400	7,400	7,800	10,800
95010	MUSIC FUND	32,300	-	20,000	28,000	28,000
95011	COMMUNITY RECOVERY FUND	-	-	193,960	3,000,000	2,509,138
95012	DOWNTOWN INITIATIVE	-	18,670	37,777	43,000	50,000
95013	NORTHSIDE 2027	-	50,000	29,202	-	-
95014	HUMAN RELATION COMMISSION	-	268	1,817	7,500	7,500
95020	SISTER CITY	4,000	-	2,971	-	4,000
95041	HOMELESS INITIATIVE	-	-	-	2,000,000	1,989,467
95042	AFFORDABLE HOUSING	-	-	-	5,000,000	4,787,195
95043	WORLD HERITAGE	-	-	-	2,000	2,000
95044	PARADE OF SHAMROCKS	-	-	-	-	10,000
	Civic Expenses	1,510,748	1,562,545	1,793,962	11,593,204	10,903,004
Total	CIVIC EXPENSES	1,510,748	1,562,545	1,793,962	11,593,204	10,903,004

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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**

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
Personnel Detail	Number of Permanent Positions				
	-	-	-	-	-
Total Positions	-	-	-	-	-
Account Detail					
42091 BOND REDEMPTION	4,307,000	4,956,000	5,496,000	5,768,000	5,977,000
42092 COUPON INTEREST	2,372,529	2,372,839	2,199,927	2,089,001	1,888,145
Purchased Services	6,679,529	7,328,839	7,695,927	7,857,001	7,865,145
Total DEBT SERVICE	<u>6,679,529</u>	<u>7,328,839</u>	<u>7,695,927</u>	<u>7,857,001</u>	<u>7,865,145</u>

Schedule of Payment of Bond & Note Indebtedness

	Series B of 2013		Series A of 2014		Series A of 2015		Series B of 2015		Series A of 2017	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2024	770,000	112,128	105,000	2,625	825,000	139,469	365,000	9,125	210,000	296,359
2025	805,000	76,377			955,000	118,844			220,000	290,059
2026	840,000	39,001			1,235,000	93,775			225,000	283,459
2027					1,275,000	59,813			230,000	277,272
2028					690,000	21,563			1,275,000	270,372
2029									1,960,000	232,122
2030									1,885,000	171,362
2031									1,940,000	112,455
2032									1,550,000	50,375
2033										
2034										
	2,415,000	227,507	105,000	2,625	4,980,000	433,464	365,000	9,125	9,495,000	1,983,835

Except for the Series A of 2019 and Series B of 2013, all bond proceeds were used for and toward funding (1) certain non-utility capital improvements, (2) funding the acquisition of certain office, maintenance, police, fire, public safety and recycling equipment and (3) the advance refunding of the City's outstanding bonds in order to create savings for the City.

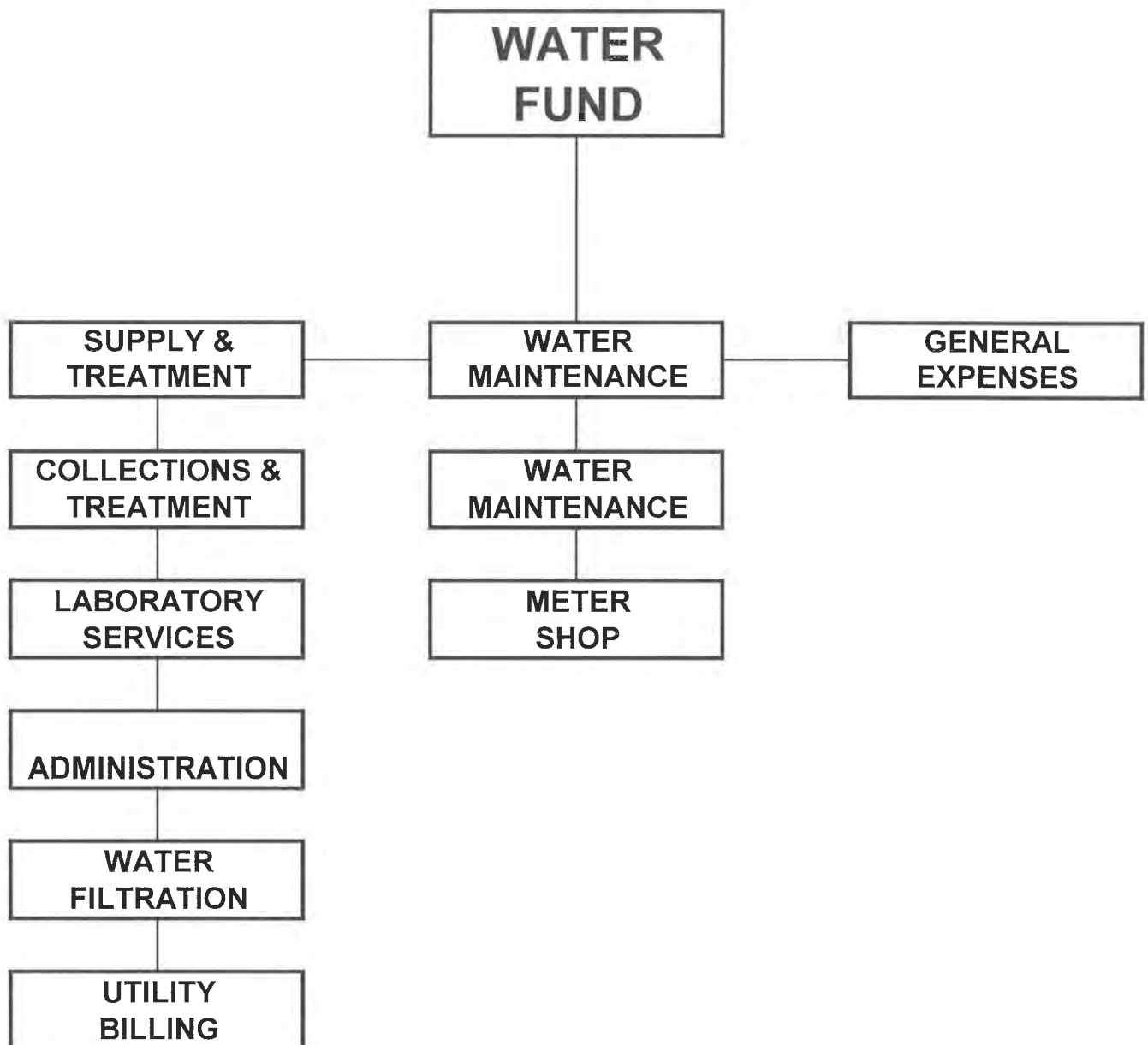
The Series B of 2013 was issued to refund and restructure outstanding Landfill debt.

Series A 2019 was used for and toward the funding/restructuring of the City's unfunding accrued actuarial liability in its employee pension funds.

Series B of 2017		Series E of 2017		Series of 2019		Series A of 2019		Series AA of 2019		Total
Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
335,000	143,139	1,950,000	375,700	335,000	106,646	3,170,000	1,239,802	315,000	80,325	10,885,319
345,000	129,739	2,430,000	278,200	340,000	99,946	3,245,000	1,167,494	315,000	74,025	10,889,685
360,000	115,939	2,305,000	156,700	345,000	93,146	3,320,000	1,090,782	320,000	61,425	10,884,227
370,000	106,039	3,230,000	104,838	355,000	85,556	3,405,000	1,008,978	335,000	55,025	10,897,521
380,000	94,939	1,125,000	28,125	365,000	77,569	4,385,000	922,116	340,000	48,325	10,023,009
395,000	83,539			370,000	68,900	5,060,000	805,870	350,000	41,100	9,366,531
405,000	71,294			380,000	59,650	5,085,000	666,669	350,000	33,663	9,107,638
420,000	58,638			390,000	49,200	5,230,000	523,221	365,000	25,788	9,114,302
430,000	45,198			405,000	37,500	4,865,000	372,022	380,000	17,575	8,152,670
445,000	31,223			415,000	25,350	3,740,000	228,942	380,000	9,025	5,274,540
460,000	15,870			430,000	12,900	3,850,000	117,079			4,885,849
4,345,000	895,557	11,040,000	943,563	4,130,000	716,364	45,355,000	8,142,975	3,450,000	446,276	99,481,290

Debt Service

Bureau 1001	2023	2024
Series A of 2014		
Principal	630,000	105,000
Interest	17,588	2,625
Series A of 2015		
Principal	35,000	825,000
Interest	140,300	139,469
Series A of 2017		
Principal	205,000	210,000
Interest	301,740	296,359
Series B of 2017		
Principal	320,000	335,000
Interest	155,939	143,139
Series E of 2017		
Principal	2,090,000	1,950,000
Interest	480,200	375,700
Series 2019		
Principal	325,000	335,000
Interest	116,396	106,647
Series A of 2019		
Principal	1,863,000	1,902,000
Interest	784,513	743,881
Series AA of 2019		
Principal	300,000	315,000
Interest	92,325	80,325
	<u>7,857,001</u>	<u>7,865,145</u>
Bureau 0801- Landfill Transfer		
Series B of 2013		
Principal	740,000	770,000
Interest	143,527	112,128
	<u>883,527</u>	<u>882,128</u>
Bureau 0505 - Street Lighting		
Series of 2015 B		
Principal	360,000	365,000
Interest	17,675	9,125
	<u>377,675</u>	<u>374,125</u>
Bureau 0801- PMRS MMO		
Series A of 2019		
Principal	1,242,000	1,268,000
Interest	523,009	495,921
	<u>1,765,009</u>	<u>1,763,921</u>
Total General Fund	<u>10,883,212</u>	<u>10,885,319</u>



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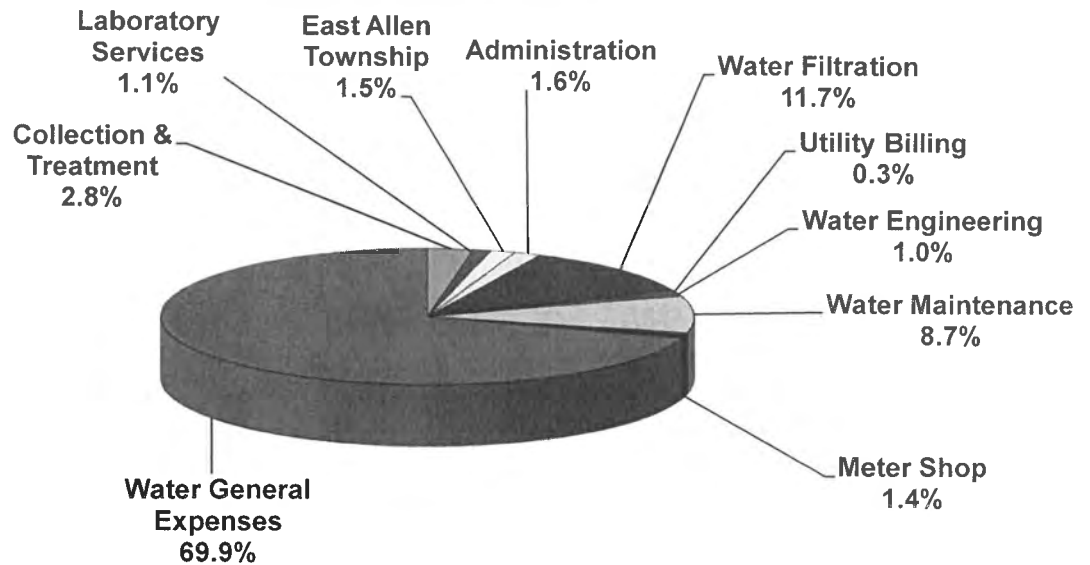
**CITY OF BETHLEHEM
WATER FUND
FUND ANALYSIS SUMMARY**

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
REVENUES:					
Sale of Water					
31001A Residential	12,917,312	13,348,616	13,887,961	13,737,947	13,737,947
31001B Commercial	2,993,500	3,243,691	3,852,325	3,324,809	3,391,305
31001C Industrial	1,592,102	1,789,406	2,049,930	1,906,462	1,925,527
31001D Institutional	1,049,086	1,097,120	1,226,012	1,275,000	1,268,625
31001E Public	17,402	148,423	109,148	125,000	123,750
31003 Northampton Borough	1,867	14,100	15,885	13,000	13,130
31004 Salisbury Township	4,044	4,236	4,205	4,354	4,354
31006 Utilities Inc	241,002	250,640	264,527	249,035	249,035
31007 Upper Saucon	44,595	41,075	42,276	43,000	43,430
31008 Lower Saucon	555,279	579,574	604,344	594,002	594,000
31009 Fire Protection	926,634	986,146	1,012,442	1,000,000	1,030,000
31012 Penalty on Delinquents	100,645	90,179	160,685	100,000	130,000
31014 Building Permit Water	10,297	905	336	5,000	5,000
31016 Fire Hydrant Water Use	607,183	620,276	620,449	606,100	606,000
31017 Penalty - Fire Protection	257	236	409	1,000	1,000
31050D Delinquent Water	6,924	7,259	659	7,200	7,200
Total Sale of Water	21,068,129	22,221,882	23,851,592	22,991,909	23,130,303
Other Operating Revenues					
31103 Permits & Materials	36,978	76,228	65,844	30,000	30,600
31105 Expense Returns	16,024	36,340	11,070	-	-
31106 Miscellaneous	52,485	52,658	51,663	50,000	55,000
Total Other Operating Revenues	105,487	165,226	128,577	80,000	85,600
Investment Interest					
30850 Investment Interest	27,500	12,535	75,849	35,000	300,000
Total Investment Interest	27,500	12,535	75,849	35,000	300,000
TOTAL WATER FUND REVENUES	21,201,116	22,399,643	24,056,018	23,106,909	23,515,903
EXPENDITURES BY BUREAU/DIVISION:					
Collection & Treatment	535,251	523,846	570,947	632,545	649,471
Laboratory Services	193,179	220,230	218,515	242,177	256,317
East Allen Township	183,867	177,483	218,229	349,150	354,200
Administration	434,907	417,226	345,353	369,572	380,349
Water Filtration	1,774,821	1,915,636	2,128,337	2,620,651	2,755,117
Utility Billing	89,945	78,159	79,153	84,500	81,352
Water Engineering	211,632	213,497	223,596	235,091	234,720
Water Maintenance	1,515,166	1,562,202	1,679,092	2,036,656	2,037,612
Meter Shop	248,010	260,648	270,038	314,828	328,029
Water General Expenses	14,544,184	15,146,336	16,580,393	16,221,739	16,438,736
TOTAL WATER FUND EXPENDITURES	19,730,962	20,515,263	22,313,653	23,106,909	23,515,903
EXPENDITURES BY CATEGORY:					
Personnel Costs	6,722,960	6,822,738	6,934,092	7,171,457	7,346,074
Materials & Supplies	358,030	386,995	605,101	968,680	976,280
Purchased Services	12,589,147	13,248,221	14,666,732	14,801,022	15,013,649
Equipment	60,825	57,309	107,729	165,750	179,900
TOTAL WATER FUND EXPENDITURES	19,730,962	20,515,263	22,313,653	23,106,909	23,515,903

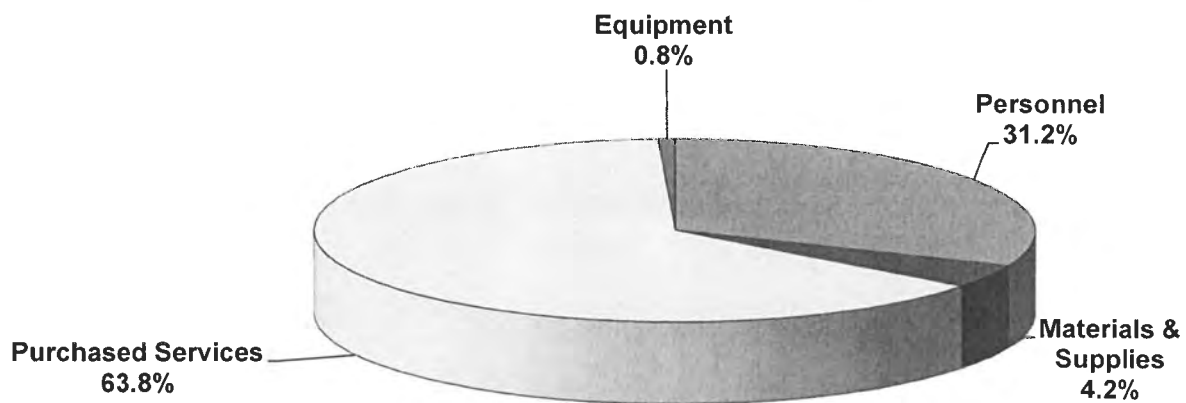
**CITY OF BETHLEHEM
WATER FUND
BUREAU/DIVISION RESOURCE SUMMARY**

Bureau/Divison		Personnel	Materials & Supplies	Purchased Services	Equipment	Total
20011	Collection & Treatment	\$ 469,221	\$ 32,950	\$ 133,600	\$ 13,700	\$ 649,471
20012	Laboratory Services	185,217	31,500	35,100	4,500	256,317
20014	East Allen Township	-	9,200	345,000	-	354,200
20015	Administration	312,519	1,230	65,100	1,500	380,349
20016	Water Filtration	1,446,617	737,200	553,100	18,200	2,755,117
20017	Utility Billing	76,352	1,000	500	3,500	81,352
20018	Water Engineering	162,120	-	72,600	-	234,720
Supply & Treatment		2,652,046	813,080	1,205,000	41,400	4,711,526
20022	Utility Maintenance	1,471,112	134,500	303,000	129,000	2,037,612
20023	Meter Shop	239,929	23,000	55,600	9,500	328,029
Water Maintenance		1,711,041	157,500	358,600	138,500	2,365,641
2006	Water General Expenses	2,982,987	5,700	13,450,049	-	16,438,736
Water General Expenses		2,982,987	5,700	13,450,049	-	16,438,736
TOTAL WATER FUND		\$ 7,346,074	\$ 976,280	\$ 15,013,649	\$ 179,900	\$ 23,515,903

Water Fund Expenditures by Bureau/Division



Water Fund Expenditures by Category



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

Bureau/Divison	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
20011 Collection System	6	6	6	6	6
20012 Laboratory Services	4	4	4	4	4
20014 East Allen Township	-	-	-	-	-
20015 Administration	5	5	5	4	4
20016 Water Filtration	15	15	15	15	16
20017 Utility Billing	3	3	3	3	3
20018 Water Engineering	2	2	2	2	2
20019 Water Control	-	-	-	-	-
Supply & Treatment	35	35	35	34	35
20022 Utility Maintenance	26	26	26	26	26
20023 Meter Shop	7	7	7	7	7
Water Maintenance	33	33	33	33	33
TOTAL WATER FUND	68	68	68	67	68

Debt Service

Bureau 2006

2023

2024

Account 42094 Lease Rental

1998 Capital Appreciation Bond

Principal	1,941,153	1,835,213
Interest	<u>5,288,847</u>	<u>5,414,787</u>
	7,230,000	7,250,000
5% Coverage	<u>361,500</u>	<u>362,500</u>
	<u>7,591,500</u>	<u>7,612,500</u>

Series of 2022

Principal	-	-
Interest	<u>1,325,950</u>	<u>1,325,950</u>
	1,325,950	1,325,950
5% Coverage	<u>66,298</u>	<u>66,298</u>
	<u>1,392,248</u>	<u>1,392,248</u>
Total	<u><u>8,983,748</u></u>	<u><u>9,004,748</u></u>

Schedule of Payment of Bond & Note Indebtedness

	1998 Capital Appreciation Bonds		2022 Guaranteed Water Revenue Bonds		Total
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	
2024	1,835,213	5,414,787	-	1,325,950	8,575,950
2025	1,746,838	5,528,163	-	1,325,950	8,600,950
2026	1,662,661	5,637,339	-	1,325,950	8,625,950
2027	1,581,392	5,738,608	-	1,325,950	8,645,950
2028	1,240,878	4,809,122	-	1,325,950	7,375,950
2029			5,285,000	1,325,950	6,610,950
2030			5,545,000	1,061,700	6,606,700
2031			4,890,000	784,450	5,674,450
2032			4,600,000	539,950	5,139,950
2033			1,230,000	309,950	1,539,950
2034			1,290,000	248,450	1,538,450
2035			1,355,000	183,950	1,538,950
2036			1,425,000	116,200	1,541,200
2037			1,480,000	59,200	1,539,200
Totals	<u>8,066,982</u>	<u>27,128,018</u>	<u>27,100,000</u>	<u>11,259,550</u>	<u>70,474,150</u>

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

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BUREAU DETAIL

Bureau: Supply & Treatment
Division: Collection & Treatment

No: 2001
No: 20011

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

Division Description:

This division provides for the collection, storage, and pretreatment (when necessary) of raw water that is to be treated and distributed throughout the City and surrounding communities; operation and maintenance of the Penn Forest and Wild Creek reservoirs/dams that contain a combined 10 billion gallons of water, along with all related facilities; maintenance and patrolling of 23,000 acres of watershed/forest lands; and maintenance and patrolling of a vast network of fire lanes, waterways, and approximately 15 miles of security fencing. This division also assists in the maintenance and clearing of rights-of-way along all raw water transmission mains and appurtenances.

Goals and Objectives:

- Continue clearing brush from raw water transmission line south to the Blue Mountain.
- Enroll the three newest employees in woodland fire suppression when the DCNR resumes training classes.
- Continue to remark and cut, as needed, as much boundary line as time allows.
- Re-seal and repair concrete valve pits along transmission main.

Prior Year Achievements:

- Installed security fence along Watershed Administration building frontage on Pohopoco Road.
 - Upgraded electrical boxes in the Penn Forest Dam.
 - Repainted fire lane gates throughout the Watershed Territory.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
TAMS	Chief Watershed Op		1	1	1	1	93,220
SEIU	WSR Maint Worker III		1	1	1	1	74,622
SEIU	Maintenance Worker III		1	1	1	1	70,427
SEIU	Automotive Mechanic		1	1	1	1	71,627
SEIU	Maintenance Worker II		2	2	2	2	130,625
Total Positions			6	6	6	6	440,521
Account Detail							
40001	SALARIES		387,563	391,934	393,354	404,680	429,121
40002	LONGEVITY		9,800	9,000	11,400	9,360	11,400
40003	OVERTIME		25,088	23,245	23,858	25,500	26,500
40005	HOLIDAY PAY		-	-	388	2,000	2,000
40006	DIFFERENTIAL PAY		-	-	-	25	100
40008	MEAL REIMBURSEMENT		-	-	-	80	100
Personnel			422,451	424,179	429,001	441,645	469,221
41014	OPERATING SUPPLIES		2,942	4,352	4,437	6,000	6,000
41016	UNIFORMS/SAFETY SHOES		1,257	625	1,413	800	1,850
41021	CHEMICALS		-	-	-	100	100
41023	GASOLINE		8,326	16,726	27,117	25,000	25,000
Materials & Supplies			12,525	21,703	32,966	31,900	32,950
42031	UNIFORM RENTAL		1,270	1,308	1,245	2,000	2,000
42036	COMMUNICATIONS		2,922	2,850	2,873	3,500	3,500
42044	ELECTRIC		13,640	7,561	9,064	14,000	14,000
42046	HEATING OIL		2,526	3,836	6,442	11,000	11,000
42047	DEPARTMENT CONTRACTS		64,595	48,471	76,310	100,000	80,000
42054	RENTALS		-	-	-	500	500
42060	OTHER EXPENSES		2,823	2,744	2,894	4,000	4,000
42064	EQUIPMENT MAINTENANCE		8,942	5,050	2,531	6,000	6,000
42065	PLANT MAINTENANCE		3,274	6,144	1,149	7,500	12,600
Purchased Services			99,992	77,964	102,508	148,500	133,600
43099	EQUIPMENT		283	-	6,472	10,500	13,700
Equipment			283	-	6,472	10,500	13,700
Total	COLLECTION & TREATMENT		535,251	523,846	570,947	632,545	649,471

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	26,500	OVERTIME 26,500 - OVERTIME REQUIRED FOR SECURITY PATROL ON HOLIDAYS, WEEKENDS, DEER SEASON, AND DAM READINGS AND OBSERVATIONS.
40005	2,000	HOLIDAY PAY 2,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	100	DIFFERENTIAL PAY 100 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	6,000	OPERATING SUPPLIES 6,000 - PARTS, PENS, CHARTS FOR RECORDERS, FORESTRY SUPPLIES (MARKING PAINT, MISC. TOOLS, ETC.), HERBICIDES FOR ROAD/TRAIL TREATMENT, GARAGE SUPPLIES (GASES, WELDING SUPPLIES, ETC.), PROPANE FOR EMERGENCY GENERATOR, PIPE, MISCELLANEOUS CONSTRUCTION LUMBER, FENCE POSTS/FABRIC, DAM MAINTENANCE SUPPLIES, LUMBER, METAL STOCK, IRON FABRICATION, HOSES, AND MISC SUPPLIES, COLD/HOT PATCH, BAGGED PERSONAL PROTECTION EQUIPMENT, LAB SUPPLIES ASPHALT CRACK SEALER, ROAD REPAIR STONE AND MISC ITEMS/TOOLS, SOAP/TOWELS/TOILET ROLLS, ANNUAL CYLINDER LEASE RENTAL, WATERSHED SIGNS.
41016	1,850	UNIFORMS/SAFETY SHOES 1,850 - TO PURCHASE SAFETY SHOES AS PER UNION CONTRACT; POLO SHIRTS FOR (1) SUPERVISOR.
41021	100	CHEMICALS 100 - POTASSIUM PERMANGANATE FOR PRE-TREATMENT DURING RESERVOIR TURNOVER.
41023	25,000	GASOLINE 25,000 - GASOLINE AND DIESEL FUEL FOR CITY AND BETHLEHEM AUTHORITY VEHICLES.
42031	2,000	UNIFORM RENTAL 2,000 - UNIFORM RENTALS AND REPLACEMENTS.
42036	3,500	COMMUNICATIONS 3,500 - TELEPHONE AND LONG DISTANCE PHONE SERVICE FOR WILD CREEK.
42044	14,000	ELECTRIC 14,000 - ELECTRIC SERVICE FOR WILD CREEK CHEMICAL TREATMENT/

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AUXILIARY BUILDINGS, WILD CREEK AND PENN FOREST DAMS, TUNKHANNOCK INTAKE/BP CHAMBER AND TRANSMISSION MAIN CHAMBER.
42046	11,000	HEATING OIL 11,000 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS, PROPANE FOR BACKUP GENERATOR.
42047	80,000	DEPARTMENT CONTRACTS 80,000 - SERVICE CONTRACT FOR GENERATOR MAINTENANCE, ANNUAL USGS MONITORY CONTRACT, MAINTENANCE FOR TWO (2) GAS DETECTORS, WILD CREEK DAM VEGETATION TREATMENT, ANNUAL CRANE INSPECTION, ANNUAL BOILER SERVICE, ANNUAL DAM INSPECTIONS/REPORTS AND INSTRUMENTATION REPORT AS REQUIRED BY PA DEP, FIRE EXTINGUISHER SERVICING AND REPLACEMENT.
42054	500	RENTALS 500 - SEPTIC TANK CLEANING, MISCELLANEOUS EQUIPMENT RENTALS, AND WATER COOLER RENTAL
42060	4,000	OTHER EXPENSES 4,000 - GARBAGE COLLECTION FEES, MAPS, FLAGS, CDL REIMBURSEMENTS, COOLER RENTAL, BOAT LICENSE FEE, SAMPLING LICENSE, DEBRIS AND SCRAP METAL DISPOSAL, TIRE DISPOSAL, TRUCK WASTE HAULING LICENSE, BOTTLED DRINKING WATER, OFFICE SUPPLIES, BOOTS, RAIN GEAR AND OTHER MISCELLANEOUS ITEMS.
42064	6,000	EQUIPMENT MAINTENANCE 6,000 - REPAIR PARTS FOR MOTORIZED VEHICLES AND SMALL UNITS (PUMPS, MOWERS, CHAINSAWS, ETC.), VALVES, METERS, ACTUATORS, ELECTRICAL PARTS, PUMPS, GENERATORS, MOTORS, EQUIPMENT, SCADA INSTRUMENTATION.
42065	12,600	PLANT MAINTENANCE 12,600 - HARDWARE, PAINT, PLUMBING, FITTINGS, PIPE, AND SUNDRY/RELATED SUPPLIES FOR UPKEEP TO WILD CREEK, PENN FOREST, TUNKHANNOCK AND AUXILIARY BUILDINGS, STAIN/PAINT FOR STORAGE BUILDING, MASONRY SUPPLIES FOR 3 O'CLOCK SPRINGS, SPILLWAYS AND DAM PANELS, CHEMICAL PRETREATMENT BUILDING, WINDOW AIR CONDITIONER FOR ADMINISTRATION BUILDING, SAFETY COATING FOR VALVES AND GATES, SEALING THE PENN FOREST DAM ROADWAY, BENTONITE TO FILL POND DEPRESSIONS.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
43099	13,700	EQUIPMENT
	13,700 -	MASTERLOCKS
		LABORATORY SAMPLE REFRIGERATOR
		POWERWASHER

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BUREAU DETAIL

Bureau: Supply & Treatment
Division: Laboratory Services

No: 2001
No: 20012

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

Division Description:

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

Goals and Objectives:

- Continue compliance with all Chapter 109 and Chapter 252 regulations.
- Continue development of the lead service line inventory to publish a public facing inventory map.
- Participate in UCMR5 monitoring which includes PFAS analysis.
- Continue to improve laboratory efficiency as needs are identified

Prior Year Achievements:

- Maintained compliance with Chapter 109 and Chapter 252 regulations.
 - Performed lead monitoring as required by the PA DEP following lead service line replacement.
 - Began entry of lead service line inventory information for approximately 37,500 customer service lines.
 - Updated laboratory manuals, SOPs, worksheets, and logs to improve overall efficiency.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Water Quality Manager	1	1	1	1	1 110,530
TAMS	Laboratory Technician	2	2	2	2	2 167,532
TAMS	Microbiologist	1	1	1	1	1 72,373
Total Positions		4	4	4	4	4 350,435
TAMS	50% Allocated to 3004	Water Quality Manager				(55,265)
TAMS	50% Allocated to 3004	Laboratory Technician				(83,766)
TAMS	50% Allocated to 3004	Microbiologist				(36,187)
						175,217
Account Detail						
40001	SALARIES	154,022	181,677	165,144	164,377	173,597
40002	LONGEVITY	1,250	1,300	1,740	1,500	1,620
40004	TEMPORARY HELP	-	2,205	5,681	8,400	10,000
Personnel		155,272	185,182	172,565	174,277	185,217
41014	OPERATING SUPPLIES	7,451	15,723	18,486	25,850	30,000
41016	UNIFORMS/SAFETY SHOES	388	391	401	500	500
41023	GASOLINE	499	700	886	1,100	1,000
Materials & Supplies		8,338	16,814	19,773	27,450	31,500
42031	UNIFORM RENTAL	16	8	5	100	100
42047	DEPARTMENT CONTRACTS	21,369	9,678	16,251	26,000	26,000
42060	OTHER EXPENSES	4,031	5,846	6,042	7,000	7,000
42064	EQUIPMENT MAINTENANCE	294	-	597	2,000	2,000
Purchased Services		25,710	15,532	22,895	35,100	35,100
43099	EQUIPMENT	3,859	2,702	3,282	5,350	4,500
Equipment		3,859	2,702	3,282	5,350	4,500
Total	LABORATORY SERVICES	193,179	220,230	218,515	242,177	256,317

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	10,000	TEMPORARY HELP 10,000 - PART-TIME WATER LAB INTERN/TEMPORARY HELP DURING STAFFING SHORTAGES.
41014	30,000	OPERATING SUPPLIES 30,000 - LABORATORY SUPPLIES AS REQUIRED FOR ALL WATER SAMPLING AND ANALYSIS SUCH AS ANALYTICAL CHEMICALS, STANDARDS, GLASSWARE, PLASTICWARE, FILTERS, PADS, UCMR5 (PFAS) MONITORING, AND IDEXX COLILERT ANALYSIS.
41016	500	UNIFORMS/SAFETY SHOES 500 - SAFETY SHOES, SHIRTS AND SWEATSHIRTS FOR EMPLOYEES.
41023	1,000	GASOLINE 1,000 - REGULAR GASOLINE FOR DISTRIBUTION SYSTEM AND WFP SAMPLING.
42031	100	UNIFORM RENTAL 100 - LAB COAT RENTAL AND REPLACEMENTS.
42047	26,000	DEPARTMENT CONTRACTS 26,000 - CONTRACT LABORATORY ANALYSIS FOR SDWA, QC SAMPLES, LAGOON RESIDUALS AND GROUNDWATER MONITORING, PROCESS CONTROL MONITORING AND UCMR5 ANALYSIS, ANNUAL LAB EQUIPMENT SERVICE CONTRACT.
42060	7,000	OTHER EXPENSES 7,000 - STATE LABORATORY ACCREDITATION FEES, ANNUAL PARTNERSHIP FOR SAFE WATER MEMBERSHIPS, PAAEL AND AWWA MEMBERSHIP FEES, TRAVEL EXPENSES, OFFICE SUPPLIES.
42064	2,000	EQUIPMENT MAINTENANCE 2,000 - PREVENTIVE MAINTENANCE/REPAIR/REPLACEMENT OF LABORATORY EQUIPMENT.
43099	4,500	EQUIPMENT 4,500 - PH PROBE CHLORINE COLORIMETER ANALYTICAL BALANCE

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BUREAU DETAIL

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

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

Division Description:

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

Goals and Objectives:

- Shady Lane:
 - 1) drain and flush finished water storage tank
 - 2) installation of safety bollards
 - 3) flush the distribution system
- East Allen Gardens landscaping improvements
- Country Squire:
 - 1) map distribution system
 - 2) flush the distribution system piping

Prior Year Achievements:

- Country Squire:
 - 1) rebuilt well pump starters, and control cabinet wiring
 - 2) stairway retaining wall replaced and refurbished
 - 3) well 2 and 3 yield restored; draw down and recovery test completed
- Shady Lane:
 - 1) manganese discharge holding tank replacement.
 - 2) well pump replaced
- East Allen Gardens tied in to City water and well and storage tank decommissioned.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
41014	OPERATING SUPPLIES	11,392	6,064	25,687	2,000	2,000
41021	CHEMICALS	2,765	1,274	2,087	8,400	5,400
41023	GASOLINE	170	-	-	1,700	1,800
	Materials & Supplies	14,327	7,338	27,774	12,100	9,200
42036	COMMUNICATIONS	923	1,039	1,029	2,050	4,000
42044	ELECTRIC	13,530	14,615	14,152	20,000	20,000
42047	DEPARTMENT CONTRACTS	44,855	45,195	43,875	60,000	56,000
42060	OTHER EXPENSES	104,829	109,296	125,610	220,000	230,000
42064	EQUIPMENT MAINTENANCE	5,403	-	5,788	30,000	30,000
42065	PLANT MAINTENANCE	-	-	-	5,000	5,000
	Purchased Services	169,540	170,145	190,455	337,050	345,000
Total	EAST ALLEN TOWNSHIP	183,867	177,483	218,229	349,150	354,200

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	2,000	OPERATING SUPPLIES 2,000 - MISCELLANEOUS SUPPLIES (TUBING, PLUMBING, FITTINGS, SIGNAGE, SAFETY EQUIPMENT, ETC.).
41021	5,400	CHEMICALS 5,400 - SODIUM HYPOCHLORITE AND CALGON C5 (AQUA MAG) FOR MANGANESE REMOVAL AT SHADY LANE SYSTEM.
41023	1,800	GASOLINE 1,800 - DIESEL FUEL FOR GENERATORS AT ALL WELL SITES.
42036	4,000	COMMUNICATIONS 4,000 - PHONE SERVICE (5 AUTO DIALERS) FOR WELL SYSTEMS, AIRPORT ROAD PUMP STATION AND SHADY LANE.
42044	20,000	ELECTRIC 20,000 - ELECTRIC SERVICE FOR EAST ALLEN GARDENS, WIL MAR, AIRPORT ROAD BOOSTER STATION, SHADY LANE, AND COUNTRY SQUIRE ESTATES.
42047	56,000	DEPARTMENT CONTRACTS 56,000 - ANNUAL GENERATOR SERVICE FOR WELL SYSTEMS, ANNUAL LAWN CARE AND SPRING CLEAN UP AT FACILITIES, CONTRACT WELL SYSTEM OPERATOR, TANKER SERVICE FOR MANGANESE WASTE REMOVAL.
42060	230,000	OTHER EXPENSES 230,000 - PURCHASED WATER FROM BATH BOROUGH AUTHORITY FOR THE RT. 512 SYSTEM, WATER AS NEEDED FOR PLANNED FLUSHING PROGRAM, EMERGENCY DELIVERY AS NEEDED, AND TEMPORARY STORAGE TANK RENTAL FOR SHADY LANE WELL SITE.
42064	30,000	EQUIPMENT MAINTENANCE 30,000 - MISC. REPAIR PARTS AND MATERIALS, EMERGENCY AND ROUTINE REPAIRS TO WELL PUMPING FACILITIES, OTHER REPAIRS AND DIAGNOSTICS.
42065	5,000	PLANT MAINTENANCE 5,000 - MAINTENANCE TO FACILITIES: DRIVEWAY STONE, TOP SOIL, SHELVING, DOORS, GUTTERS, AND OTHER SITE MAINTENANCE REQUIRED.

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BUREAU DETAIL

Bureau: Supply & Treatment
Division: Administration

No: 2001
No: 20015

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

Division Description:

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

Goals and Objectives:

- Implement water loss improvements to reduce operating expenses and increase revenue from unbilled usage.
- Implement sewer rate increase to ensure financial stability of the Sewer Operating Fund and to contribute unborrowed funding toward our Sewer Capital Improvements program.
- Continue working to restore the department's job forces back to pre-pandemic staffing levels.
- Finalize approvals for Act 537 Special Study.
- Complete this phase of Lead Service Line replacements.

Prior Year Achievements:

- Received for the fifteenth consecutive year the Area-wide Optimization Program (AWOP) Award. AWOP is a national filter plant optimization effort among 22 states, the Environmental Protection Agency (EPA) and the Association of State Drinking Water Administrators (ASDWA). This award recognizes outstanding efforts toward optimizing filter plant performance.
 - Assisted in the financial support of our capital budgets in 2023 with \$2.29M for Water and \$5.42M for Sewer in Capital Appropriations.
 - Completed Act 537 Special Study for the installation of a Chemically Enhanced Primary Treatment (CEPT) system at the WWTP. Awaiting formal approval from all contributing municipalities and PA DEP.
 - Concluded the study to identify the potential causes of water loss in the drinking water system.
 - Update our 10-year capital plans
 - Continued the Pennvest Lead Service Line Replacement project with 300 lead service lines replaced to date.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
NC	Dir Water/Sewer Resource		1	1	1	1	122,129
TAMS	Water Supply/Treat Sup		1	1	1	1	91,162
TAMS	Commercial Ops Manager		1	1	1	1	77,152
TAMS	Project Manager		1	1	1	-	-
TAMS	Dept Business Manager		1	1	1	1	93,220
Total Positions			5	5	5	4	383,663
TAMS	25% Allocated from 0202	GIS Manager					20,404
TAMS	33% Allocated from 0202	Programming Manager					33,452
TAMS	33% Allocated from 0202	Application Support Programmer					21,250
NC	50% Allocated to 3001	Dir Water/Sewer Resource					(61,064)
TAMS	50% Allocated to 3001	Commercial Ops Manager					(38,576)
TAMS	50% Allocated to 3001	Dept Business Manager					(46,610)
							312,519
Account Detail							
40001	SALARIES		293,604	290,154	280,881	297,747	310,504
40002	LONGEVITY		4,247	1,830	1,756	1,795	2,015
40004	TEMPORARY HELP		16,126	-	-	-	-
Personnel			313,977	291,984	282,637	299,542	312,519
41014	OPERATING SUPPLIES		575	420	178	500	700
41016	UNIFORMS/SAFETY SHOES		-	-	260	130	130
41023	GASOLINE		96	60	248	400	400
Materials & Supplies			671	480	686	1,030	1,230
42032	TRAINING/CONT. EDUCATION		4,223	6,206	6,005	10,000	10,000
42047	DEPARTMENT CONTRACTS		49,645	54,645	8,414	8,500	100
42060	OTHER EXPENSES		65,515	63,911	47,612	50,000	55,000
Purchased Services			119,383	124,762	62,030	68,500	65,100
43099	EQUIPMENT		876	-	-	500	1,500
Equipment			876	-	-	500	1,500
Total	ADMINISTRATION		434,907	417,226	345,353	369,572	380,349

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	700	OPERATING SUPPLIES 700 - OFFICE/COMPUTER SUPPLIES, ENVELOPES, BINDERS, FOLDERS, LABELS, ETC, OTHER MISCELLANEOUS ITEMS NOT NORMALLY STOCKED BY PURCHASING DEPARTMENT.
41016	130	UNIFORMS/SAFETY SHOES 130 - SAFETY SHOES FOR ONE (1) EMPLOYEE AS REQUIRED.
41023	400	GASOLINE 400 - GASOLINE FOR ONE (1) SHARED VEHICLE.
42032	10,000	TRAINING/CONTINUING ED. 10,000 - MEETINGS, SEMINARS, CONFERENCES, TRAINING AIDS. ONLINE CLASSROOM, CORRESPONDENCE COURSES, EXAMS FEES, RECEIVING A CERTIFICATION/LICENSE AND TRAVEL EXPENSES INVOLVED FOR WATER FUND DIVISIONS. INITIAL LICENSE/LICENSE RENEWAL FEES AND EXPENSES.
42047	100	DEPARTMENT CONTRACTS 100 - MISC DEPARTMENT CONTRACTS AS NEEDED.
42060	55,000	OTHER EXPENSES 55,000 - PA CODE UPDATES, MEMBERSHIP RENEWAL DUES TO AWWA , PMAA, AND WEF FOR DIRECTOR, PA WARN AND PRWA DEPARTMENT MEMBERSHIPS, ANNUAL PA DEP USTIF AND OTHER REGISTRATION FEES, ANNUAL CHAPTER 302 - OPERATOR CERTIFICATION FEES, ANNUAL CHAPTER 109 - SAFE DRINKING WATER FEES, PA DEP NPDES ANNUAL PERMIT FEE, DRBC WATER WITHDRAWAL ANNUAL FEE, OTHER MISC PERMIT FEES AS REQUIRED, BOOKS, PERIODICALS, OTHER EXPENSES AS REQUIRED.
43099	1,500	EQUIPMENT 1,500 - UPGRADE AGING HARDWARE AND SOFTWARE AS NEEDED, MISC OFFICE FURNITURE.

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BUREAU DETAIL

Bureau: Supply & Treatment
Division: Water Filtration

No: 2001
No: 20016

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

Division Description:

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

Goals and Objectives:

- Complete repairs of filtration plant roof.
- Begin utilizing Mobile Water Information Management System (WIMS).
- Continue replacement of differential pressure flow meters at various plant locations.
- Continue operation and maintenance training program for Filtration Plant Operators.
- Upgraded system's Uninterrupted Power Source to support key system operations during times of blackout.
- Upgrade plant's air compressors.

Prior Year Achievements:

- Installed Security Fencing at the facility.
 - Continued progress on Water Information Management System (WIMS) Drinking Water information management upgrade.
 - Continue operation and maintenance training program for Filtration Plant Operators.
 - Obtained the prestigious Area Wide Optimization Program (AWOP) Award for outstanding efforts toward optimization and performance.
 - Continue routine Filter Plant Performance Evaluation testing to test life expectancy of media in all filters.
 - Overhauled chlorine scrubber system.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Filtration Operation Sup	1	1	1	1	102,450
TAMS	Filtration Maint Sup	1	1	1	1	68,264
SEIU	Operator III	7	8	9	10	954,660
SEIU	Acting Operator III	5	4	3	2	62,330
SEIU	Electronics Repair Tech.	1	1	1	1	78,206
Total Positions		15	15	15	15	1,265,910
Account Detail						
40001	SALARIES	998,781	1,062,866	1,117,883	1,161,851	1,246,590
40002	LONGEVITY	13,400	13,100	17,280	18,600	19,320
40003	OVERTIME	108,414	110,740	120,646	112,000	120,707
40005	HOLIDAY PAY	44,474	47,533	49,927	47,900	52,000
40006	DIFFERENTIAL PAY	5,795	5,546	5,547	6,000	6,000
40008	MEAL REIMBURSEMENT	1,872	1,586	1,937	2,000	2,000
Personnel		1,172,736	1,241,371	1,313,220	1,348,351	1,446,617
41014	OPERATING SUPPLIES	21,612	19,308	22,388	37,000	35,000
41016	UNIFORMS/SAFETY SHOES	2,983	2,912	3,216	3,700	4,400
41021	CHEMICALS	204,633	199,717	352,679	685,000	695,000
41023	GASOLINE	1,082	1,720	2,497	2,800	2,800
Materials & Supplies		230,310	223,657	380,780	728,500	737,200
42044	ELECTRIC	55,995	60,903	79,643	75,000	80,000
42046	HEATING OIL	30,922	32,475	51,118	75,000	65,000
42047	DEPARTMENT CONTRACTS	234,042	305,491	236,000	300,000	323,000
42054	RENTALS	-	-	-	2,000	2,000
42060	OTHER EXPENSES	1,429	1,106	1,285	1,800	2,100
42064	EQUIPMENT MAINTENANCE	33,729	31,251	33,961	54,400	60,000
42065	PLANT MAINTENANCE	10,319	2,309	2,937	15,000	21,000
Purchased Services		366,436	433,535	404,943	523,200	553,100
43099	EQUIPMENT	5,339	17,073	29,393	20,600	18,200
Equipment		5,339	17,073	29,393	20,600	18,200
Total	WATER FILTRATION	1,774,821	1,915,636	2,128,337	2,620,651	2,755,117

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	120,707	OVERTIME 120,707 - TO PROVIDE COVERAGE FOR SICK, VACATION, OTHER LEAVES, PERSONAL HOLIDAYS, AND STANDBY.
40005	52,000	HOLIDAY PAY 52,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	6,000	DIFFERENTIAL PAY 6,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	2,000	MEAL REIMBURSEMENT 2,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	35,000	OPERATING SUPPLIES 35,000 - LABORATORY SUPPLIES, OFFICE SUPPLIES, ELECTRODES AND PROBES, MAINTENANCE SUPPLIES, MISC GREASE, OIL, ETC., SMALL/HAND TOOLS, CIRCULAR CHARTS, SENSORS, RAGS, DEHUMIDIFIERS, CHAIN HOISTS AND MISCELLANEOUS ITEMS, MATS/SOAPS/TOWELS/TOILET ROLLS, FAX MACHINE PARTS, PORTABLE HEATERS. SCADA COMPUTER SUPPLIES, REKEY LOCKS, SCBA TESTING, AND ANALYZER PARTS.
41016	4,400	UNIFORMS/SAFETY SHOES 4,400 - T-SHIRTS, SWEATSHIRTS, SAFETY SHOES PER CONTRACT AND POLO SHIRTS FOR TWO (2) SUPERVISORS.
41021	695,000	CHEMICALS 695,000 - 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	2,800	GASOLINE 2,800 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT.
42044	80,000	ELECTRIC 80,000 - ELECTRIC SERVICE FOR CARBON BUILDING, FILTRATION PLANT, GARAGE, RECYCLING CHAMBER, METER CHAMBER, AND GROUNDS LIGHTING, INCLUDING ACT 129 PHASE 3 COMPLIANCE RIDER, SMART METER RIDER, STORM DAMAGE EXPENSE RIDER AND DSIC.
42046	65,000	HEATING OIL 65,000 - HEATING OIL FOR FILTRATION PLANT AND DIESEL FUEL FOR EMERGENCY GENERATOR.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	323,000	DEPARTMENT CONTRACTS 323,000 - ANNUAL HVAC MAINTENANCE, WTP/WDC SCADA APPLICATION MAINTENANCE, WTP/WDC SCADA PROPRIETARY SOFTWARE SUPPORT, CHLORINE EQUIPMENT MAINTENANCE, ELECTRICAL DIAGNOSIS OF CRITICAL PLANT EQUIPMENT, ELEVATOR MAINTENANCE AND BI-ANNUAL INSPECTION, FIRE ALARM AND SECURITY PREVENTIVE MAINTENANCE, BOILER TREATMENT, BI-ANNUAL CALIBRATIONS FOR TWO (2) GAS DETECTORS, UPS PREVENTIVE MAINTENANCE AND BATTERIES, FILTER EFFLUENT GATE UPS BATTERIES, LAB WATER DI TESTING, FIRE EXTINGUISHER INSPECTION, TESTING, REPLACEMENTS, REMOVAL, TRANSPORTATION AND PROCESSING OF LAGOON RESIDUALS, WEEKLY FE/MN AND ANNUAL LAGOON WELL TESTING, EDIA FPPE TESTING, SPILL RESPONSE AND CONTAINMENT TANK CLEANING, FLUME CLEANING.
42054	2,000	RENTALS 2,000 - LARGE GENERATOR RENTAL
42060	2,100	OTHER EXPENSES 2,100 - GARBAGE COLLECTION FEE, CDL REIMBURSEMENTS AND OTHER MISCELLANEOUS EXPENSES.
42064	60,000	EQUIPMENT MAINTENANCE 60,000 - REPAIR PARTS FOR PUMPS, CHEMICAL FEEDERS AND OTHER EQUIPMENT, UNFORESEEN REPAIRS, MAINTENANCE OF PICKUP TRUCKS, REPAIR, REPLACE AND TESTING OF MOTORS, SCADA AND UPS MAINTENANCE, COMPRESSOR MAINTENANCE, EMERGENCY GENERATOR REPAIR PARTS/LABOR, SUMP PUMPS. SCADA REPAIR PARTS, CONTROL VALVE REPAIR, BLOWER REPAIR, VFD REPAIR, CPU BOARDS.
42065	21,000	PLANT MAINTENANCE 21,000 - CONCRETE REPAIRS, POSTS, BARBED WIRE, WOODEN FENCE RAIL, GATE OPEN LATCH REPAIRS, ROCK SALT, LINE TAPPING, PIPING REPAIRS AS NEEDED, AND OTHER MISCELLANEOUS MAINTENANCE.
43099	18,200	EQUIPMENT 18,200 - SPARE SAMPLE PUMP/MOTOR (3) FLOW METERS PH PROBE IPAD FOR WIMS FOR MOBILE DATA ENTRY

BUREAU DETAIL

Bureau: Supply & Treatment
Division: Utility Billing

No: 2001
No: 20017

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

Division Description:

This division serves as the initial contact for customers for all matters relating to the Water and Sewer Resources. This includes the utility billing process, handling delinquent accounts, payment arrangements, termination/restoration of service, billing disputes, and scheduling meter repair/replacement appointments.

Goals and Objectives:

- Cross train employees on running the billing process and meter swap procedure.
- Decrease the number of accounts sent to collections by continuing to utilize the utility assistance programs implemented the previous year (LIHWAP, PAHAF, New Bethany Ministries).
- Continue to work with IT to reduce website log in and payment issues.
- Continue to monitor and maintain data transfers into Community Plus as part of the meter replacement program.

Prior Year Achievements:

- Hired and trained 2 new customer service representatives.
 - Implemented utility assistance programs (LIHWAP, PAHAF, New Bethany Ministries) to assist delinquent customers with past due accounts.
 - Initiated a 2-year plan to begin alternative payment methods (pay-by-phone, auto-pay, 1-time payments, e-bills/paperless billing).
 - Ensured seamless transfer of data with regards to the meter replacement program.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Customer Service Supvr	1	1	1	1	69,050
SEIU	Customer Service Rep	2	2	2	2	82,654
Total Positions		3	3	3	3	151,704
TAMS	50% Allocated to 3001	Customer Service Supvr				(34,525)
SEIU	50% Allocated to 3001	Customer Service Rep				(41,327)
						75,852
Account Detail						
40001	SALARIES	87,001	76,952	77,483	79,920	75,852
40002	LONGEVITY	1,850	850	1,140	1,080	-
40003	OVERTIME	126	-	-	500	500
Personnel		88,977	77,802	78,623	81,500	76,352
41014	OPERATING SUPPLIES	164	-	40	1,000	1,000
Materials & Supplies		164	-	40	1,000	1,000
42060	OTHER EXPENSES	-	-	-	1,000	500
Purchased Services		-	-	-	1,000	500
43099	EQUIPMENT	804	357	490	1,000	3,500
Equipment		804	357	490	1,000	3,500
Total	UTILITY BILLING	<u>89,945</u>	<u>78,159</u>	<u>79,153</u>	<u>84,500</u>	<u>81,352</u>

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	500	OVERTIME 500 - TO PROCESS SHERIFF SALES, LIENS AND OTHER MISCELLANEOUS WORK.
41014	1,000	OPERATING SUPPLIES 1,000 - OFFICE SUPPLIES AND OTHER OPERATING ITEMS.
42060	500	OTHER EXPENSES 500 - LEGAL FILING FEES AND OTHER MISC EXPENSES.
43099	3,500	EQUIPMENT 3,500 - DESKTOP PC COMPUTERS AND MONITORS AS NEEDED, NEW WORK STATIONS AND OTHER MISC OFFICE EQUIPMENT.

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BUREAU DETAIL

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

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

Division Description:

This section of the Bureau of Engineering provides for the design of water main extensions and the preparation of plans and specifications for contract work on the water system. Other section activities include the performance of water distribution studies and analysis, liaison services with consultants and other municipalities, and the preparation of cost estimates. The section also provides contractors and homeowners with information regarding utility location and permitting to tie into the system, and fire flow information.

Goals and Objectives:

- Using a lining technology, repair 300' feet of the 12" water main which runs under Route 378 at the Eaton Avenue Bridge in the City of Bethlehem.
- Institute a large valve replacement program. Our larger valves are very old and not in proper working condition. These valves are important to ensure that water main breaks can be isolated to reduce service interruptions during repairs.
- Design replacement of water main in Main Street in Freemansburg in coordination with Borough's plan to rebuild and widen Main Street.
- Design replacement of water main on Walnut Street in Bethlehem Township in coordination with Township's plan to install storm water infrastructure.

Prior Year Achievements:

- Successfully managed replacement of 300 lead services lines as part of the Pennvest LSL project.
 - Started the relocation of the 30-inch water transmission main on Willow Brook Road in Allen Township. This relocation is required as part of the Northampton County bridge replacement over Catasauqua Creek Bridge #124.
 - Completed the installation 600 feet of 8" ductile iron pipe on South New Street between Third and Fourth Streets which improved fire protection, flow, and dead-end issues for the customer in that area.
 - Began project to replace, 1,500 feet of sanitary sewer main along Third Street and Brodhead Road as part of the Broadway Sanitary Sewer project. In addition, installed new flow meter to improve accuracy of flow measurement from Fountain Hill.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2020	2021	2022	2023	
			Actual	Actual	Actual	Budget w/ Transfers	2024 Budget
Personnel Detail			Number of Permanent Positions				
	TAMS	Design Assistant	1	1	1	1	1 82,706
	TAMS	Engineering Assistant	1	1	1	1	1 71,307
	Total Positions		2	2	2	2	2 154,013
Account Detail							
40001	SALARIES		136,585	139,316	145,525	148,511	151,373
40002	LONGEVITY		3,100	3,200	3,960	4,080	2,640
40003	OVERTIME		7,552	4,853	8,458	10,000	8,107
	Personnel		147,237	147,369	157,943	162,591	162,120
42055	PROFESSIONAL SERVICES		64,395	66,128	65,653	72,500	72,600
	Purchased Services		64,395	66,128	65,653	72,500	72,600
Total	WATER ENGINEERING		211,632	213,497	223,596	235,091	234,720

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	8,107	OVERTIME 8,107 - OVERTIME
42055	72,600	PROFESSIONAL SERVICES 72,600 - CONTRACT ENGINEERING SERVICES (INCLUDES ONE MONTH CARRYOVER FROM 2023).

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BUREAU DETAIL

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

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

Division Description:

This division effectively maintains, repairs and replaces, as required, all water transmission, water distribution and sanitary sewer collection system infrastructure and potable water storage facilities. This division maintains 24/7 emergency standby for the purpose of responding to water and sewer system problems within the utilities' service territories for each respective utility, which include the following areas: all of the City of Bethlehem, Fountain Hill and Freemansburg Boroughs, portions of Hanover Township in both Lehigh and Northampton Counties, portions of Bethlehem, Lower Saucon, Upper Saucon, East Allen, Allen, Salisbury, and Lower Nazareth Townships.

Goals and Objectives:

- Increase valve exercising program in the distribution system.
- Investigate master meter operations and leak detection.
- Develop long-range plans for replacing large valves in the distribution system.
- Develop long range plan for SE 5 MG storage tank.

Prior Year Achievements:

- Repaired 22 water main breaks
 - Replaced 709 feet of water service line, on target to complete 1500 by end of year.
 - Replaced 13 fire hydrants.
 - On track to complete 1560 hydrants flushed for 2023.
 - Replaced 4 valves in the water distribution system.
 - Completed SE 5 MG tank isolation process and pressure tests.
 - Permanently restored 93+ utility trenches.
 - Completed 200 miles of leak detection, 17 found City, 3 homeowners.
 - On track to complete 342 miles of leak detection for 2023.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
TAMS	Water Superintendent		1	1	1	1	92,689
TAMS	Utility Maint Supervisor		2	2	2	2	162,085
SEIU	Utility Maint Mechanic II		1	1	1	1	81,638
SEIU	Utility Maint Mechanic I		2	2	2	2	148,405
SEIU	Maintenance Worker III		11	11	11	12	796,386
SEIU	Maintenance Worker II		9	9	9	8	425,927
Total Positions			26	26	26	26	1,707,130
TAMS	50% Allocated to 3002	Water Superintendent					(46,344)
TAMS	50% Allocated to 3002	Utility Maint Supervisor					(81,043)
SEIU	50% Allocated to 3002	Utility Maint Mechanic II					(40,819)
SEIU	50% Allocated to 3002	Utility Maint Mechanic I					(74,202)
SEIU	50% Allocated to 3002	Maintenance Worker III					(398,196)
SEIU	50% Allocated to 3002	Maintenance Worker II					(212,965)
TAMS	17% Allocated from 0602	EMC/BSC Director					16,241
TAMS	17% Allocated from 0602	BSC Supervisor					37,192
SEIU	17% Allocated from 0602	BSC Specialist					65,098
TAMS	50% Allocated from 3002	Utility Maint Supervisor					44,688
SEIU	50% Allocated from 3002	Utility Maint Mechanic I					73,242
SEIU	50% Allocated from 3002	Maintenance Worker III					90,404
SEIU	50% Allocated from 3002	Maintenance Worker II					77,586
							1,258,012
Account Detail							
40001	SALARIES		1,101,055	1,093,364	1,118,634	1,231,410	1,245,270
40002	LONGEVITY		13,760	13,127	13,343	13,146	12,742
40003	OVERTIME		124,251	156,341	180,905	190,000	180,000
40004	TEMPORARY HELP		-	-	4,560	15,000	16,800
40005	HOLIDAY PAY		-	-	1,355	8,800	8,800
40006	DIFFERENTIAL PAY		2,903	2,340	2,702	3,000	3,000
40008	MEAL REIMBURSEMENT		2,548	4,435	4,128	4,500	4,500
Personnel			1,244,517	1,269,607	1,325,627	1,465,856	1,471,112
41014	OPERATING SUPPLIES		28,705	26,755	18,495	30,000	30,000
41016	UNIFORMS/SAFETY SHOES		7,520	7,686	9,671	10,400	11,000
41021	CHEMICALS		136	1,060	-	3,100	3,500
41023	GASOLINE		41,182	68,458	97,344	95,000	90,000
Materials & Supplies			77,543	103,959	125,509	138,500	134,500
42033	TRAINING AND SAFETY		-	5,117	4,608	26,800	25,000
42044	ELECTRIC		88,592	84,604	99,174	115,000	115,000
42047	DEPARTMENT CONTRACTS		29,221	28,371	30,322	79,500	60,000
42054	RENTALS		6,704	6,050	7,374	15,000	25,000
42060	OTHER EXPENSES		12,277	13,935	9,796	23,000	23,000
42064	EQUIPMENT MAINTENANCE		8,982	11,990	5,185	23,000	20,000
42065	PLANT MAINTENANCE		3,498	2,053	7,071	30,000	35,000
Purchased Services			149,274	152,120	163,530	312,300	303,000
43099	EQUIPMENT		43,832	36,516	64,426	120,000	129,000
Equipment			43,832	36,516	64,426	120,000	129,000
Total	UTILITY MAINTENANCE		1,515,166	1,562,202	1,679,092	2,036,656	2,037,612

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	180,000	OVERTIME 180,000 - OVERTIME FOR MERGENCY CALL-OUTS, EVENINGS, AND HOLIDAYS (THAT ARE NOT PART OF SCHEDULED WORK WEEK), INCLUDES STANDBY AND OTHER EVENTS AS REQUIRED.
40004	16,800	TEMPORARY HELP 16,800 - TWO (2) SEASONAL EMPLOYEES FOR HYDRANT PAINTING.
40005	8,800	HOLIDAY PAY 8,800 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	3,000	DIFFERENTIAL PAY 3,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	4,500	MEAL REIMBURSEMENT 4,500 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	30,000	OPERATING SUPPLIES 30,000 - MISC TOOLS AND SUPPLIES (SHOVELS, TOOL HANDLES, BAG CONCRETE, CUTTING BLADES, SCRAPERS, GLOVES, FASTENERS, COMPRESSED GASES, ETC.), SURGE SUPRESSORS FOR SCADA SYSTEM, PORTABLE ELECTRIC HEATERS TO KEEP PRESSURE LINES FROM FREEZING, 1/2 HP SUMP PUMPS TO DEWATER BELOW GROUND CHAMBERS, RAGS, BACKUP BATTERIES FOR SCADA SYSTEM, AND ALL OTHER OPERATING SUPPLIES AS REQUIRED.
41016	11,000	UNIFORMS/SAFETY SHOES 11,000 - TO PURCHASE SAFETY SHOES, SAFETY T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	3,500	CHEMICALS 3,500 - DECHLOR TABS, CALCIUM HYPOCHLORITE, SODIUM HYPOCHLORITE, FOOD GRADE OIL/ LUBRICANTS, AND PILLOW BUFFERS (TO TEST LEAKS FOR CL2).
41023	90,000	GASOLINE 90,000 - REGULAR GASOLINE AND DIESEL FUEL FOR VEHICLES AND EQUIPMENT.
42033	25,000	TRAINING AND SAFETY 25,000 - TRAINING AND SAFETY RELATED COURSES AND PERSONAL PROTECTIVE EQUIPMENT, OPERATOR CERTIFICATION MANUALS, EXAM FEES, CONFINED SPACE, WORKZONE SAFETY, FIRST AID/CPR, EXCAVATION AND TRENCHING SAFETY, OSHA 10, FIRE EXTINGUISHER INSPECTION/REPLACEMENTS,

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		HEAVY EQUIPMENT OPERATOR TRAINING AND CDL CLASS A TRAINING.
42044	115,000	ELECTRIC 115,000 - ELECTRIC USAGE AT PUMPING STATIONS, STORAGE TANKS, RESERVOIRS, BOOSTER STATIONS, AND SCADA SYSTEM LOCATIONS.
42047	60,000	DEPARTMENT CONTRACTS 60,000 - EXCAVATION SPOILS DUMPING FEES, ASPHALT/CONCRETE EXCAVATION WASTE, VEGETATION CONTROL SERVICES, ANNUAL MAINTENANCE CONTRACT FOR GENERATOR SERVICES, JANITORIAL SERVICES FOR 540 STEFKO BLVD (CONTRACT SPLIT 50/50 WITH PUBLIC WORKS DEPARTMENT 0503-42047), INFRAED INSPECTION - MCC'S, PANEL AND TRANSFORMER AT PUMP STATION SITES, GAS DETECTOR CALIBRATIONS AND SENSOR REPLACEMENTS, EMERSON ON-SITE SERVICES (5 DAYS) FOR EMERGENCIES, AVL MONTHLY MONITORING FEES AND NEW UNITS FOR ALL WATER FUND DIVISIONS, ANNUAL IWATER SOFTWARE SUPPORT.
42054	25,000	RENTALS 25,000 - RENTAL EQUIPMENT AS REQUIRED SUCH AS CONCRETE SAWS, LIFTS, WOOD CHIPPER (1 MONTH RENTAL), EXCAVATORS, PUMPS, ETC.
42060	23,000	OTHER EXPENSES 23,000 - NORFOLK SOUTHERN ANNUAL LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSE RENEWALS, BOOKS, MAPS, PETTY CASH, CDL REIMBURSEMENTS, BUSINESS CARDS ETC, ROAD OPENING FEES FOR OTHER MUNICIPALITIES, PUC FINES FOR ONE CALL VIOLATIONS, OTHER MISCELLANEOUS EXPENSES.
42064	20,000	EQUIPMENT MAINTENANCE 20,000 - REPAIRS TO LEAK DETECTION EQUIPMENT, MISCELLANEOUS VEHICLE AND EQUIPMENT REPAIRS, PARTS, HYDRAULICS, VALVE PISTONS AND GLAND REPAIRS/PARTS.
42065	35,000	PLANT MAINTENANCE 35,000 - PRE-FABRICATED CONCRETE BLOCKS FOR BINS TO STOCK PILE EXCAVATION MATERIALS AT AT DIFFERENT LOCATIONS, FENCE AND OTHER REPAIRS AT TANK SITES, WAREHOUSE/SHOP STORAGE, LOCKERS, SHELVING, AND SECURITY IMPROVEMENTS, OTHER FACILITY MAINTENANCE AS REQUIRED.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
43099	129,000	EQUIPMENT
	129,000 -	GROUND MAINTENANCE EQUIPMENT (LAW MOWERS, TRIMMERS, ETC.), ZERO TURN MOWER, LEAK DETECTION DATA LOGGERS (PERMALOGS) WITH SOFTWARE AND LEAK DETECTION EQUIPMENT GROUND MIC SETS (2), ASSORTED SMALL WATER MAINTENANCE TOOLS, SCADA SYSTEM COMPONENTS (CONTROL BOARDS SURGE SUPPRESSORS), ROSEMOUNT PRESSURE TRANSMITTERS - 0-200PSI, ROSEMOUNT LEVEL TRANSMITTERS - 0-240 IN H2O, JACKHAMMER BITS (10), MAGNETIC LOCATOR, LINE TRACERS (1), MOBILE 2-WAY RADIOS FOR VEHICLES (4), PORTABLE RADIOS (2), MOBILE COMPUTER DEVICES WITH ACCESSORIES (2), CHIPPING HAMMER WITH ACCESSORIES, GODWIN TRENCH DEWATERING PUMPS 3000 WATT GENERAC PORTABLE GENERATORS, 14" CUT OFF SAW B101 TAPPING MACHINE, HYDRASTOP TAPPING/LINE STOPPING EQUIPMENT, ELECTRIC CEMENT MIXER, BULK SAW BLADE FOR CUT OFF SAW

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BUREAU DETAIL

Bureau: Utility Maintenance
Division: Meter Shop

No: 2002
No: 20023

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

Division Description:

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

Goals and Objectives:

- Replace 35 meters and 25 measuring chambers ranging from 1 ½" to 8" as a continued part of our Annual Large Meter Replacement program.
- Replace approximately 1,500 aging residential meters up to 1" as part of our meter replacement project.
- Install approximately 1,500 endpoints as a continued part of our AMR/AMI conversion.
- Contract out the replacement of 2,500 meters as part of our meter replacement project.

Prior Year Achievements:

- Installation of 1,500 endpoints (RF units) bringing the total number of meters supported by AMI to 11,500. creating efficiency in both reading and billing as well as increasing customer satisfaction for those accounts.
 - Replaced 140 meters between the size of 1 ½" to 6" under the ongoing large meter replacement program.
 - Replaced approximately 1,500 aging 5/8"-1" meters.
 - Managed contracted service for the replacement of 2500 meters.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2020	2021	2022	2023	2024
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
TAMS	Meter Shop Foreman		1	1	1	1	71,683
SEIU	Meter Repairman		3	3	3	3	197,506
SEIU	Meter Reader		3	3	3	3	170,269
Total Positions			7	7	7	7	439,458
TAMS	50% Allocated to 3002	Meter Shop Foreman					(35,841)
SEIU	50% Allocated to 3002	Meter Repairman					(98,753)
SEIU	50% Allocated to 3002	Meter Reader					(85,135)
							219,729
Account Detail							
40001	SALARIES		216,010	216,145	197,554	201,708	216,549
40002	LONGEVITY		3,350	2,400	3,180	2,820	3,180
40003	OVERTIME		7,466	6,902	7,775	19,000	20,000
40006	DIFFERENTIAL PAY		-	-	-	100	100
40008	MEAL REIMBURSEMENT		-	-	-	100	100
Personnel			226,826	225,447	208,508	223,728	239,929
41014	OPERATING SUPPLIES		1,549	2,060	2,240	3,500	4,000
41016	UNIFORMS/SAFETY SHOES		1,297	1,255	1,396	2,000	4,000
41023	GASOLINE		7,179	9,568	13,936	17,000	15,000
Materials & Supplies			10,025	12,883	17,572	22,500	23,000
42047	DEPARTMENT CONTRACTS		4,812	21,177	40,156	58,300	53,600
42060	OTHER EXPENSES		-	9	-	1,000	500
42064	EQUIPMENT MAINTENANCE		515	471	135	1,500	1,500
Purchased Services			5,327	21,657	40,291	60,800	55,600
43099	EQUIPMENT		5,832	661	3,666	7,800	9,500
Equipment			5,832	661	3,666	7,800	9,500
Total	METER SHOP		248,010	260,648	270,038	314,828	328,029

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	20,000	OVERTIME 20,000 - OVERTIME FOR EMERGENCY CALL OUTS, EVENINGS, WEEKENDS, HOLIDAYS (WHICH ARE NOT PART OF THE SCHEDULED WORK WEEK).
40006	100	DIFFERENTIAL PAY 100 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	4,000	OPERATING SUPPLIES 4,000 - SMALL METER PARTS, COMPRESSION FITTINGS, COUPLINGS, PAINT, GREASE, DOG REPELLENT, RADIO BATTERIES, OTHER OPERATING ITEMS.
41016	4,000	UNIFORMS/SAFETY SHOES 4,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS AS PER UNION CONTRACT. PURCHASE RAIN GEAR IN 2024.
41023	15,000	GASOLINE 15,000 - REGULAR GASOLINE FOR VEHICLES.
42047	53,600	DEPARTMENT CONTRACTS 53,600 - GAS DETECTOR CALIBRATIONS AND SENSOR REPLACEMENTS, BULK METER CALIBRATIONS, SHOP TEST TANKS CALIBRATIONS, METER TESTS FOR HIGH CONSUMPTION CUSTOMERS, ANNUAL RNI SAAS FEE YEAR #6, BASE STATION PROTECTION PLAN YEAR 4 OF 5.
42060	500	OTHER EXPENSES 500 - CDL REIMBURSEMENTS, BOOKS, PROFESSIONAL MEMBERSHIPS FEES, AND OFFICE SUPPLIES.
42064	1,500	EQUIPMENT MAINTENANCE 1,500 - REPAIRS TO METER SHOP EQUIPMENT.
43099	9,500	EQUIPMENT 9,500 - MISC SMALL TOOLS AND EQUIPMENT MISC OFFICE EQUIPMENT, COMMAND LINK II WIRELESS INTERFACE X COMPUTER MONITORS

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BUREAU DETAIL

Bureau: General Expenses

No: 2006

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

Bureau Description:

This bureau provides for the payment of general expenditures not allocated to bureau programs such as the Water Fund's share of the Minimum Municipal Obligation (MMO) for the O&E and PMRS pension funds, lease rental, debt payments, professional services, capital appropriations, General Fund charges, as well as other general expenditures.

Goals and Objectives:

- To provide for the timely payment of centralized expenditures.

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
41025	POSTAGE	4,127	161	-	5,700	5,700
	Materials & Supplies	4,127	161	-	5,700	5,700
42036	COMMUNICATIONS	25,074	26,588	26,535	30,000	22,000
42047	DEPARTMENT CONTRACTS	-	74,547	123,590	150,200	160,000
42048	BANK SERVICE CHARGE	185	252	313	1,000	1,000
42050	TAXES	47,584	47,584	47,584	47,600	47,600
42055	PROFESSIONAL SERVICES	403,766	164,262	73,099	164,200	200,000
42074.1	PENSIONS-O&E	300,000	300,000	300,000	300,000	300,000
42075	PENSIONS-PMRS MMO	629,750	629,750	629,750	629,750	629,750
42077	GENERAL FUND CHARGES	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832
42078	BETHLEHEM AUTHORITY OPEXP	325,000	350,000	365,000	365,000	365,000
420802	CITY INSURANCE PACKAGE	140,000	140,000	140,000	140,000	140,000
42085	MEDICAL INSURANCE	1,580,500	1,580,500	1,580,500	1,580,500	1,580,500
42086	WORKMEN'S COMPENSATION	135,717	135,717	135,717	135,717	135,717
42087	SOCIAL SECURITY	305,000	313,830	320,000	328,000	337,020
42094	LEASE RENTAL	8,630,012	8,703,902	8,336,634	8,983,748	9,004,748
42095	2007 G.O. LOAN	66,810	67,000	69,000	-	-
42098	CAPITAL APPROPRIATIONS	884,827	1,546,411	3,366,841	2,294,492	2,443,869
	Purchased Services	14,540,057	15,146,175	16,580,393	16,216,039	16,433,036
Total	WATER GENERAL EXPENSES	14,544,184	15,146,336	16,580,393	16,221,739	16,438,736

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

2024 BUDGET REQUEST JUSTIFICATION

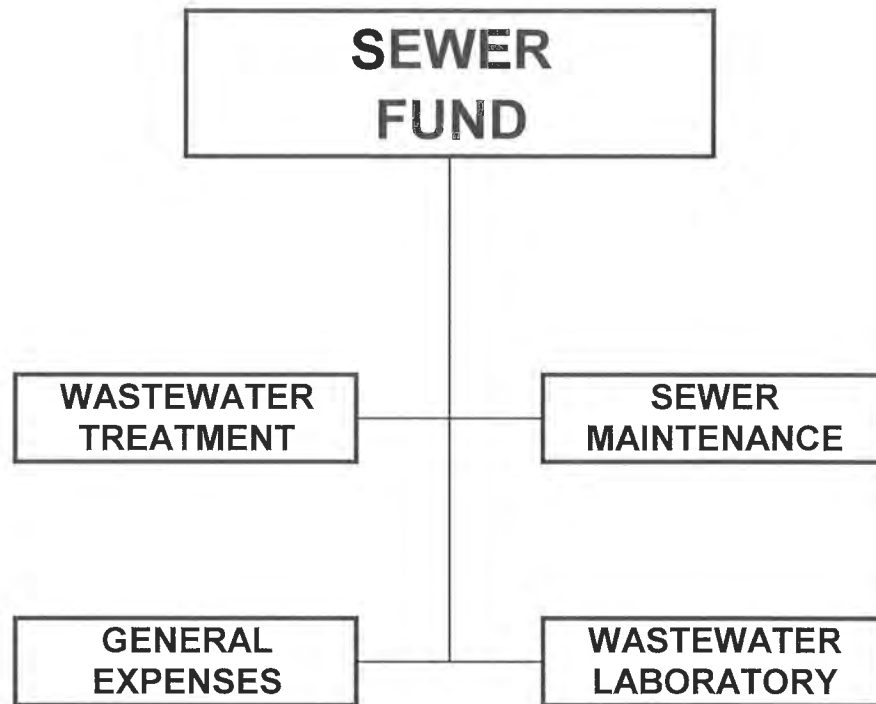
ACCOUNT	AMOUNT	DESCRIPTION
41025	5,700	POSTAGE 5,700 - POSTAGE FOR USPS AND UPS
42036	22,000	COMMUNICATIONS 22,000 - ALL VERIZON CELL PHONES AND PLANS, AS WELL AS ALL VERIZON M2M WIRELESS CONNECTION CHARGES FOR FIELD LAPTOP PCS, AMR/AMI TOWERS, CELL MODEMS, VALVE ACTUATOR AND MOBILE HOT SPOT, FOR WATER DEPARTMENT BUREAUS, AND PENN TELE DATA T1 SERVICES.
42047	160,000	DEPARTMENT CONTRACTS 160,000 - SUPERION LLC ANNUAL SOFTWARE MAINTENANCE LEVEL ONE BILLING AND MAILING CONTRACT WITH POSTAGE GEODECISIONS NOTIFY AGREEMENT OPTICS CONSULTING/RENEWABLE ENERGY CREDITS RICO COPIER MONTHLY LEASE/IMPRESSION CHARGES FOR ALL WATER FUND DIVISIONS
42048	1,000	BANK SERVICE CHARGE 1,000 - BANK FEES INCLUDING MANUAL CHECKS AND DEPOSIT BOOKS
42050	47,600	TAXES 47,600 - PAYMENTS IN LIEU OF TAXES TO CARBON AND MONROE COUNTIES AND LEHIGH TOWNSHIP
42055	200,000	PROFESSIONAL SERVICES 200,000 - MAXIMUS - INDIRECT COST ALLOCATION STUDY MAHER DUESSEL ANNUAL AUDIT PREFERRED EAP GFVR CONSULTANTS - UPDATE CAPITAL VALUE/ DEPRECIATION RETIREMENTS FOR PA PUC ANNUAL REPORT WIMS DATA MANAGEMENT SUPPORT AND ANNUAL FEE RISK MANAGEMENT PLAN AUDIT UPGRADE WATER MODEL GIS SERVER UPGRADES. WTP NPDES PERMIT RENEWAL
42074.1	300,000	PENSIONS - O & E 300,000 - THIS IS THE AMOUNT OF O & E PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205
42075	629,750	PENSIONS - P.M.R.S. MMO 629,750 - THIS IS THE AMOUNT OF P.M.R.S. PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205 AND DEBT SERVICE
42077	1,065,832	GENERAL FUND CHARGES 1,065,832 - CHARGES REIMBURSED TO THE GENERAL FUND FOR EXPENSES PAID INITIALLY BY THE GENERAL FUND BUT WHICH APPLY TO THE WATER FUND
42078	365,000	BETHLEHEM AUTHORITY OPEXP

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		365,000 - ADMINISTRATIVE EXPENSES OF THE BETHLEHEM AUTHORITY
420802	140,000	CITY INSURANCE PACKAGE 140,000 - BUILDING CONTENTS AND LIABILITY INSURANCE
42085	1,580,500	MEDICAL INSURANCE 1,580,500 - REIMBURSEMENT OF WATER FUND MEDICAL CLAIMS PAID BY GENERAL FUND
42086	135,717	WORKMEN'S COMPENSATION 135,717 - WORKMEN'S COMPENSATION
42087	337,020	SOCIAL SECURITY 337,020 - SOCIAL SECURITY
42094	9,004,748	LEASE RENTAL 9,004,748 - FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 2022 GUARANTEED WATER REVENUE BONDS AND 1998 CAPITAL APPRECIATION BOND.
42098	2,443,869	CAPITAL APPROPRIATION 2,443,869 - CONTRIBUTION TOWARDS WATER CAPITAL PROJECTS

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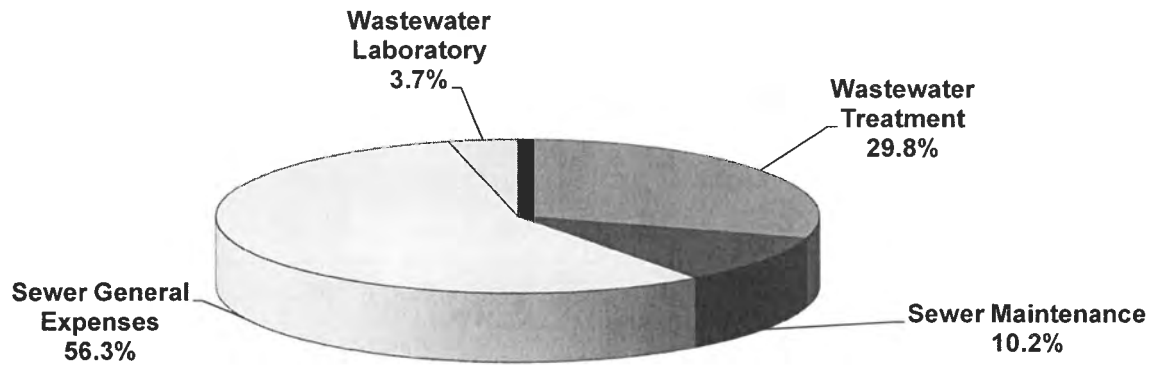
**CITY OF BETHLEHEM
SEWER FUND
FUND ANALYSIS SUMMARY**

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
REVENUES:					
Sale of Sewer					
32001A Residential	7,406,708	7,655,483	7,425,923	7,500,000	8,100,000
32001B Commercial	1,098,383	1,183,196	1,254,571	1,189,745	1,296,822
32001C Industrial	769,937	843,196	834,723	790,170	861,285
32001D Institutional	654,235	683,974	741,647	720,000	777,600
32001E Public	3,675	3,432	3,588	3,645	3,937
32003 MIPP Sampling/Surcharge	2,292,004	1,768,505	1,997,291	1,700,000	1,717,000
32003F MIPP Fines	13,600	8,700	15,000	5,000	5,000
32007 Industrial Sewer Rental	29,108	31,601	29,545	25,000	25,000
32008 Fountain Hill	538,938	502,565	501,537	440,819	487,369
32009 Hellertown	535,465	668,493	630,657	539,337	558,052
32010 Allentown	10,684	13,723	11,594	11,630	11,630
32011 Salisbury Township	176,239	174,810	147,144	169,860	215,416
32012 Freemansburg	136,366	132,679	131,905	135,000	148,338
32013 Bethlehem Township	1,559,299	1,548,615	1,710,026	1,452,114	1,595,147
32014 Hanover Township (L. Cnty)	88,252	101,907	107,486	92,187	104,236
32014NA HN Residential	1,350,391	1,356,835	1,343,697	1,400,000	1,512,000
32014NB HN Commercial	279,535	392,194	392,063	334,927	365,070
32014NC HN Industrial	63,340	60,432	64,053	59,912	64,705
32014ND HN Institutional	54,665	56,355	59,057	55,713	60,170
32014NE HN Public	1,148	1,020	1,504	1,674	1,791
32015 Lower Saucon Township	193,729	204,255	182,598	200,000	217,300
32016 Lower Nazareth Township	13,782	21,951	4,392	15,000	10,500
32017 East Allen Township	4	11,561	35,282	30,000	43,000
32103 Delinquent Sewer Penalty	52,525	47,641	81,539	60,000	66,000
Total Sale of Sewer	17,322,012	17,473,123	17,706,821	16,931,733	18,247,368
Other Operating Revenues					
308901 Cash Balance	-	-	-	4,020,000	-
32106 Debt Service Contributions	723,699	890,489	888,949	888,950	890,685
32107 East Allen Appropriation	66,363	66,363	66,363	66,363	66,363
32109 Sundry	13,523	14,528	5,052	500	500
32112 Permits	1,900	2,500	4,950	2,500	2,750
Total Other Operating Revenues	805,485	973,880	965,314	4,978,313	960,298
Investment Interest					
30850 Investment Interest	36,871	12,536	80,078	50,000	300,000
Total Investment Interest	36,871	12,536	80,078	50,000	300,000
TOTAL SEWER FUND REVENUES	18,164,368	18,459,539	18,752,212	21,960,046	19,507,666
EXPENDITURES BY BUREAU:					
Wastewater Treatment	4,365,480	4,406,042	4,959,287	5,715,747	5,809,611
Sewer Maintenance	1,578,159	1,592,506	1,650,453	1,969,684	1,988,441
Sewer General Expenses	10,259,522	9,949,867	9,913,001	13,692,469	10,983,746
Wastewater Laboratory	466,751	469,896	506,135	582,146	725,868
TOTAL SEWER FUND EXPENDITURES	16,669,912	16,418,311	17,028,876	21,960,046	19,507,666
EXPENDITURES BY CATEGORY:					
Personnel Costs	7,560,886	7,461,194	7,600,159	8,080,039	8,159,725
Materials & Supplies	679,866	688,736	990,002	1,426,410	1,513,200
Purchased Services	8,352,006	8,209,600	8,395,194	12,316,507	9,687,741
Equipment	77,154	58,781	43,521	137,090	147,000
TOTAL SEWER FUND EXPENDITURES	16,669,912	16,418,311	17,028,876	21,960,046	19,507,666

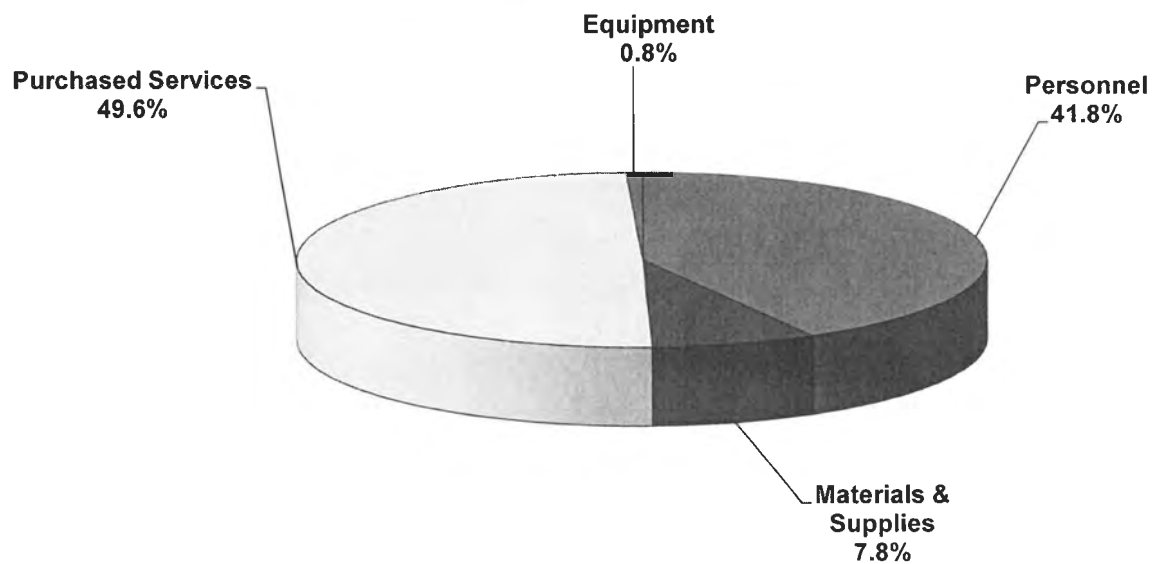
**CITY OF BETHLEHEM
SEWER FUND
BUREAU RESOURCE SUMMARY**

Bureau		Personnel	Materials & Supplies	Purchased Services	Equipment	Total
3001	Wastewater Treatment	\$ 2,558,611	\$ 1,391,000	\$ 1,805,000	\$ 55,000	\$ 5,809,611
3002	Utility Maintenance	1,674,041	66,700	187,700	60,000	1,988,441
3003	Sewer General Expenses	3,512,805	2,000	7,468,941	-	10,983,746
3004	Wastewater Laboratory	414,268	53,500	226,100	32,000	725,868
TOTAL SEWER FUND		\$ 8,159,725	\$ 1,513,200	\$ 9,687,741	\$ 147,000	\$ 19,507,666

Sewer Fund Expenditures by Bureau



Sewer Fund Expenditures by Category



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

Bureau		2020 Actual	2021 Actual	2022 Actual	2023 Actual & Estimated	2024 Budget
3001	Wastewater Treatment	26	26	26	27	26
3002	Utility Maintenance	9	9	9	9	9
3004	Wastewater Laboratory	3	3	3	3	3
TOTAL SEWER FUND		38	38	38	39	38

Debt Service

Bureau 3003

	<u>2023</u>	<u>2024</u>
Accounts 42091 & 42092		
Series C of 2017		
Principal	225,000	235,000
Interest	146,721	137,721
Series AA of 2019		
Principal	345,000	360,000
Interest	97,094	83,294
Series of 2020		
Principal	450,000	475,000
Interest	151,150	128,025
	<u>1,414,965</u>	<u>1,419,040</u>

Accounts 42093

2014 Pennvest		
Principal	495,859	504,572
Interest	127,351	118,639
	<u>623,210</u>	<u>623,211</u>

Schedule of Payment for Bond and Loan Indebtedness

	2014 Pennvest		Series C of 2017		Series of 2019 AA	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2024	504,572	118,639	235,000	137,721	360,000	83,294
2025	513,436	109,773	245,000	128,321	370,000	76,094
2026	522,457	100,752	250,000	118,521	385,000	61,294
2027	531,637	91,573	260,000	111,646	390,000	53,594
2028	540,978	82,232	265,000	103,846	400,000	45,794
2029	550,483	72,727	275,000	95,896	405,000	37,294
2030	560,155	63,055	285,000	87,371	415,000	28,688
2031	569,997	53,213	290,000	78,465	430,000	19,350
2032	580,011	43,198	300,000	69,185	430,000	9,675
2033	590,202	33,008	310,000	59,435		
2034	600,572	22,638	320,000	48,740		
2035	611,124	12,086	335,000	37,700		
2036	361,479	2,103	345,000	25,556		
2037			360,000	13,050		
Totals	<u>7,037,103</u>	<u>804,996</u>	<u>4,075,000</u>	<u>1,115,455</u>	<u>3,585,000</u>	<u>415,077</u>

Proceeds from loans and 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.

Series 2020		
<u>Principal</u>	<u>Interest</u>	<u>Total</u>
475,000	128,025	2,042,251
500,000	103,650	2,046,275
515,000	86,000	2,039,025
525,000	76,225	2,039,675
535,000	66,250	2,039,100
545,000	55,450	2,036,850
560,000	44,400	2,043,669
570,000	33,100	2,044,125
580,000	21,600	2,033,670
595,000	9,850	1,597,495
195,000	1,950	1,188,900
		995,910
		734,139
		373,050
5,595,000	626,500	23,254,131

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 and operation of the wastewater treatment plant in accordance with PA DEP regulations and industry standards.

Goals and Objectives:

- Act 537 Special Study – Organic Capacity Improvement
 - Complete Act 537 Special Study to increase the plant's organic loading capacity by installation of the CEPT system noted below.
 - Approval from contributing municipalities, PADEP and DRBC.
 - Allow for future residential, commercial and industrial developments to continue.
- Main Control Building Space Configuration Project
 - Update interior of the Main Control Building. Includes new operations offices, locker rooms, break room, conference room and expanded laboratory.
- Dystor Gasholder Membrane Replacement Project
 - Replace two (2) Dystors on digesters that have failed.
 - Increase and maintain methane gas storage for use at plant for heating.

Prior Year Achievements

- East Intermediate Clarifier and Bridge Rebuild Project
 - Complete rehab and upgrade of the East Intermediate Clarifier.
 - West Influent Pump Room Project
 - Replace failing influent pumps and valves in the West Influent Pump Room. Three (3) 12-mgd pumps with VFDs. New influent pump control system.
 - New ventilation system for odor and corrosion control.
 - Chemically Enhanced Primary Treatment (CEPT).Project
 - Improve primary clarifier solids removal. Allows the plant to accept higher peak influent BOD loading while maintaining the loading to the secondary process within the original design capacity.
 - Addition of a coagulant Polyaluminum Chloride (PACl) and a polymer to increase flocculation and improve conventional primary settling.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	
		Actual	Actual	Actual	Budget w/	2024
Personnel Detail		Number of Permanent Positions				
	TAMS Wastewater Treatment Sup	1	1	1	1	112,690
	TAMS Chief of Operations WWT	1	1	1	1	93,797
	TAMS Project Manager	-	-	-	1	76,312
	TAMS Maintenance Supervisor	1	1	1	1	88,842
	SEIU Operator III	10	9	9	9	707,299
	SEIU Utility Maint Mechanic II	1	1	1	1	80,318
	SEIU Acting Operating III	3	4	4	4	259,232
	SEIU Electronics Repair Man	2	2	2	1	76,406
	SEIU Electrician II	-	-	-	1	76,886
	SEIU Plant Op II Ind Samp Tech	2	2	2	2	149,125
	SEIU Utility Maint Mechanic I	3	3	3	3	220,920
	SEIU Maintenance Worker III	1	1	1	1	-
	SEIU Account Clerk II	1	1	1	1	60,076
	Total Positions	26	26	26	27	2,001,903
	TAMS 25% Allocated from 0202	GIS Manager				20,404
	TAMS 33% Allocated from 0202	Programming Manager				33,452
	TAMS 33% Allocated from 0202	Application Support Programmer				21,250
	NC 50% Allocated from 20015	Dir Water/Sewer Resource				61,064
	TAMS 50% Allocated from 20015	Commercial Ops Manager				38,576
	TAMS 50% Allocated from 20015	Dept Business Manager				46,610
	TAMS 50% Allocated from 20017	Customer Service Supvr				34,525
	SEIU 50% Allocated from 20017	Customer Service Rep				41,327
						2,299,111
Account Detail						
40001	SALARIES	1,977,923	1,960,140	1,945,900	2,244,412	2,265,656
40002	LONGEVITY	28,597	27,380	33,736	30,835	33,455
40003	OVERTIME	195,937	196,602	217,206	200,000	210,000
40004	TEMPORARY HELP	16,126	-	-	-	-
40005	HOLIDAY PAY	31,293	32,058	31,689	35,000	40,000
40006	DIFFERENTIAL PAY	6,333	5,808	5,721	6,000	6,000
40008	MEAL REIMBURSEMENT	3,081	3,562	3,367	3,500	3,500
	Personnel	2,259,290	2,225,550	2,237,620	2,519,747	2,558,611
41014	OPERATING SUPPLIES	42,858	44,011	33,278	60,000	60,000
41016	UNIFORMS/SAFETY SHOES	4,936	4,699	4,813	6,000	6,000
41021	CHEMICALS	565,915	566,056	863,216	1,240,000	1,315,000
41023	GASOLINE	1,927	5,403	6,993	10,000	10,000
	Materials & Supplies	615,636	620,169	908,300	1,316,000	1,391,000
42031	UNIFORM RENTAL	4,399	3,385	3,398	7,500	7,500
42033	TRAINING AND SAFETY	9,072	5,554	4,503	15,000	10,000
42044	ELECTRIC	518,257	475,172	543,684	600,000	600,000
42046	HEATING OIL	-	72,362	43,445	45,000	50,000
42047	DEPARTMENT CONTRACTS	626,496	655,352	784,782	650,000	650,000
42054	RENTALS	507	1,095	380	7,500	7,500
42060	OTHER EXPENSES	9,669	15,649	15,188	15,000	15,000
42062	WATER CONSUMPTION	92,313	103,323	116,370	115,000	100,000
42064	EQUIPMENT MAINTENANCE	151,742	167,321	227,396	300,000	300,000
42065	PLANT MAINTENANCE	47,981	42,864	53,508	75,000	65,000
	Purchased Services	1,460,436	1,542,077	1,792,655	1,830,000	1,805,000
43099	EQUIPMENT	30,118	18,246	20,713	50,000	55,000
	Equipment	30,118	18,246	20,713	50,000	55,000
Total	WASTEWATER TREATMENT	4,365,480	4,406,042	4,959,287	5,715,747	5,809,611

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	210,000	OVERTIME 210,000 - TO PROVIDE SHIFT COVERAGE FOR VACATIONS, OTHER LEAVE AND WORK AS NEEDED PER THE UNION CONTRACT.
40005	40,000	HOLIDAY PAY 40,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	6,000	DIFFERENTIAL PAY 6,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	3,500	MEAL REIMBURSEMENT 3,500 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	60,000	OPERATING SUPPLIES 60,000 - MAINTENANCE/OPERATING SUPPLIES AS REQUIRED TO OPERATE THE PLANT.
41016	6,000	UNIFORMS/SAFETY SHOES 6,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	1,315,000	CHEMICALS 1,315,000 - ALKALINITY PRODUCTS, CHLORINE, POLYMER, AND OTHER PLANT CHEMICALS.
41023	10,000	GASOLINE 10,000 - GASOLINE/DIESEL FOR VEHICLES, EQUIPMENT AND AND GAS POWERED PUMPS.
42031	7,500	UNIFORM RENTAL 7,500 - UNIFORM RENTALS AND REPLACEMENTS.
42033	10,000	TRAINING AND SAFETY 10,000 - OPERATOR CERTIFICATION TRAINING AND CONTINUING EDUCATION, SEMINARS, CLASSES AND TRAINING MATERIALS. SAFETY PRODUCTS SUCH AS GAS MONITORS, SAFETY SIGNS, PLACARDS AND OTHER ITEMS.
42044	600,000	ELECTRIC 600,000 - TO PAY FOR ALL ELECTRIC POWER IN THE PLANT.
42046	50,000	HEATING OIL 50,000 - HEATING OIL FOR PLANT BUILDINGS AND DIGESTERS. NEEDED AS BACKUP FOR BIO-METHANE GAS.
42047	650,000	DEPARTMENT CONTRACTS 650,000 - BIOSOLIDS MANAGEMENT SERVICES, BACKUP BIOSOLIDS MANAGEMENT SERVICES, SCREENING TRUCKING AND DISPOSAL,

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		BACK UP SLUDGE DISPOSAL, CITY WIDE HVAC CONTRACT, SCADA SOFTWARE SUPPORT, RICO COPIERS/PRINTERS. RUSH CARE, BOILER TREATMENT, PROBES - SERVICE PARTNERSHIP
42054	7,500	RENTALS 7,500 - FOR RENTAL EQUIPMENT WHEN NEEDED FOR REPAIRS WHEN CITY DOESN'T HAVE SUITABLE EQUIPMENT.
42060	15,000	OTHER EXPENSES 15,000 - PA BULLETIN, WATER ENV. DUES, EPWPCOA DUES, CDL REIMBURSEMENTS AS PER UNION CONTRACT, ANNUAL COMMONWEALTH OF PENNSYLVANIA FEES AND PERMIT CHARGES, BOILER/ELEVATOR INSPECTIONS, UNDERGROUND STORAGE TANK FEES, ETC., OFFICE SUPPLIES AND OTHER MISC EXPENSES.
42062	100,000	WATER CONSUMPTION 100,000 - WATER USAGE FOR PLANT (BASED ON 2023 CONSUMPTION).
42064	300,000	EQUIPMENT MAINTENANCE 300,000 - MAINTENANCE AND REPAIR INCLUDING PARTS AND LABOR FOR ALL WASTEWATER TREATMENT PLANT EQUIPMENT, ELECTRONICS, VEHICLES, DIGESTER PIPING STRUVITE REMEDIATION
42065	65,000	PLANT MAINTENANCE 65,000 - INSECT AND VEGETATION CONTROL, GRASS CUTTING EQUIPMENT, PAINT, LUMBER, SHRUBBERY, AND MISC BUILDING MAINTENANCE AND REPAIRS.
43099	55,000	EQUIPMENT 55,000 - COMPUTER HARDWARE/SOFTWARE ISCO SAMPLER PARTS AND SUPPLIES ASSORTED MAINTENANCE TOOLS OFFICE AC UNITS PUMPS AND MIXERS HOSE AND HANGERS PLANT REFRIGERATORS/APPLIANCES GOLF CART COVERS - WEATHERPROOF MISC OFFICE EQUIPMENT - DESKS, CHAIRS ETC. GODWIN PUMP PIPE SECTIONS ASSORTED ELECTRICIAN EQUIPMENT SAFETY EQUIPMENT AND TOOLS MONITORING PROBE REPLACEMENTS SPILL CONTAINMENT EQUIPMENT FLOC/JAR TESTER - 4 PADDLE

BUREAU DETAIL

Bureau: Utility Maintenance **No:** 3002

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

Bureau Description:

This division effectively maintains, repairs and replaces, as required, all water transmission, water distribution and sanitary sewer collection system infrastructure and potable water storage facilities. This division maintains 24/7 emergency standby for the purpose of responding to water and sewer system problems within the utilities' service territories for each respective utility, which include the following areas: all of the City of Bethlehem, Fountain Hill and Freemansburg Boroughs, portions of Hanover Township in both Lehigh and Northampton Counties, portions of Bethlehem, Lower Saucon, Upper Saucon, East Allen, Allen, Salisbury, and Lower Nazareth Townships.

Goals and Objectives:

- Increase biological treatment in sanitary collection system by 25% to include specific watch list areas.
- Jet and flush 100 miles of sanitary sewer main.
- Utilize CCTV equipment to inspect 10 miles of collection main.
- Replace pump #1 Airport Road lift station.
- Applebutter Road lift station flow meter installation.
- Rehabilitation of all lift stations site appearance.
- Planning and cost analysis of SCADA upgrades for all lift stations.
- Coordination with storm water infrastructure improvement project.

Prior Year Achievements:

- Replaced pumps at Conestoga lift station.
 - Replaced electrical service Airport Road lift station.
 - New pump installed Langhorn lift station.
 - Applebutter lift station guide rails to pumps installed.
 - Performed 396 feet of sewer line replacement.
 - Jetted and flushed 39,641 linear feet of main.
 - Responded to 131 sanitary sewer blockages to date.
 - CCTV 109 locations totaling 19,651 linear footage to date.
 - Airport Road lift station completed upgrade of control cabinet wiring and electrical feed.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Utility Maint Supervisor	1	1	1	1	89,375
SEIU	Utility Maint Mechanic I	2	2	2	2	146,485
SEIU	Maintenance Worker III	3	3	3	3	180,803
SEIU	Maintenance Worker II	3	3	3	3	155,169
Total Positions		9	9	9	9	571,832
TAMS	50% Allocated to 20022					(44,688)
SEIU	50% Allocated to 20022					(73,242)
SEIU	50% Allocated to 20022					(90,404)
SEIU	50% Allocated to 20022					(77,586)
TAMS	17% Allocated from 0602					16,241
TAMS	17% Allocated from 0602					37,192
SEIU	17% Allocated from 0602					65,098
TAMS	50% Allocated from 20022					46,344
TAMS	50% Allocated from 20022					81,043
SEIU	50% Allocated from 20022					40,819
SEIU	50% Allocated from 20022					74,202
SEIU	50% Allocated from 20022					398,196
SEIU	50% Allocated from 20022					212,965
TAMS	50% Allocated from 20023					35,841
SEIU	50% Allocated from 20023					98,753
SEIU	50% Allocated from 20023					85,135
						1,477,741
Account Detail						
40001	SALARIES	1,291,713	1,228,628	1,287,662	1,433,118	1,461,819
40002	LONGEVITY	17,110	15,527	16,523	15,966	15,922
40003	OVERTIME	131,712	163,594	187,865	190,000	180,000
40005	HOLIDAY PAY	7,537	6,026	6,352	8,800	8,800
40006	DIFFERENTIAL PAY	2,902	2,341	2,689	3,000	3,000
40008	MEAL REIMBURSEMENT	2,548	4,435	4,115	4,500	4,500
Personnel		1,453,522	1,420,551	1,505,206	1,655,384	1,674,041
41014	OPERATING SUPPLIES	16,600	16,768	14,121	25,000	25,000
41016	UNIFORMS/SAFETY SHOES	1,893	1,236	2,210	2,400	3,200
41021	CHEMICALS	1,794	-	-	5,000	3,500
41023	GASOLINE	12,681	18,903	32,631	35,000	35,000
Materials & Supplies		32,968	36,907	48,962	67,400	66,700
42031	UNIFORM RENTAL	1,860	1,921	1,708	3,150	4,000
42033	TRAINING AND SAFETY	3,858	3,492	919	19,500	15,000
42044	ELECTRIC	7,530	10,280	12,681	22,800	22,800
42045	GAS	477	687	779	2,000	2,000
42047	DEPARTMENT CONTRACTS	13,009	72,830	50,171	100,000	100,000
42054	RENTALS	1,125	3,687	1,247	8,000	8,000
42060	OTHER EXPENSES	2,030	1,946	1,842	2,750	2,800
42064	EQUIPMENT MAINTENANCE	21,244	19,499	19,303	25,000	30,000
42065	PLANT MAINTENANCE	-	-	640	3,100	3,100
Purchased Services		51,133	114,342	89,290	186,300	187,700
43099	EQUIPMENT	40,536	20,706	6,996	60,600	60,000
Equipment		40,536	20,706	6,996	60,600	60,000
Total	UTILITY MAINTENANCE	1,578,159	1,592,506	1,650,453	1,969,684	1,988,441

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	180,000	OVERTIME 180,000 - OVERTIME FOR EMERGENCY CALL-OUTS. EVENINGS, WEEKENDS, HOLIDAYS (WHICH ARE NOT PART OF THE SCHEDULED WORK WEEK) AND OTHER EVENTS AS NEEDED
40005	8,800	HOLIDAY PAY 8,800 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	3,000	DIFFERENTIAL PAY 3,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	4,500	MEAL REIMBURSEMENT 4,500 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	25,000	OPERATING SUPPLIES 25,000 - MISCELLANEOUS OPERTING SUPPLIES (MARKING PAINT, HAND TOOLS, CUTTING BLADES, ADHESIVES, GLOVES, FASTENERS, BRICK, TOOLS, MASONRY, ETC), OTHER OPERATING SUPPLIES AS REQUIRED.
41016	3,200	UNIFORMS/SAFETY SHOES 3,200 - TO PURCHASE SAFETY SHOES, SAFETY T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	3,500	CHEMICALS 3,500 - JET POWER II DEGREASER AND ROOT GROWTH INHIBITOR.
41023	35,000	GASOLINE 35,000 - REGULAR GASOLINE AND DIESEL FUEL.
42031	4,000	UNIFORM RENTAL 4,000 - UNIFORM RENTALS AND REPLACEMENTS.
42033	15,000	TRAINING AND SAFETY 15,000 - MISC. TRAINING AND SAFETY RELATED ITEMS, CERTIFICATION TRAINING MANUALS, EXAM FEES, CONTINUING EDUCATION, CUES CAMERA OPERATOR TRAINING, HEAVY EQUIPMENT OPERATOR TRAINING, AND CDL CLASS A TRAINING.
42044	22,800	ELECTRIC 22,800 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING SIX (6) PUMPING STATIONS.
42045	2,000	GAS 2,000 - NATURAL GAS FOR AIRPORT RD AND BETH BATH PIKE PUMPING STATIONS, GAS FOR BACK UP GENERATOR, PROPANE FOR EASTON ROAD PUMPING STATION.

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	100,000	DEPARTMENT CONTRACTS 100,000 - QUORVM ENVIRONMENTAL SERVICES, 360 DEGREE SEWER INSPECTION, ANNUAL GENERATOR MAINTENANCE FOR LIFT STATIONS, EXCAVATION SPOILS DISPOSAL, ASPHALT AND CONCRETE DISPOSAL, CUES LICENSE/UPGRADE/SOFTWARE SUPPORT, LATERAL TV INSPECTIONS, TANKER PUMPING SERVICES, HACH CELLULAR SERVICE, AVL MONTHLY MONITORING FEES AND UNITS, IWATER USER LICENSE FEE
42054	8,000	RENTALS 8,000 - RENTAL EQUIPMENT AS REQUIRED BY BUREAU.
42060	2,800	OTHER EXPENSES 2,800 - NORFOLK SOUTHERN LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSES, CDL REIMBURSEMENTS, DATA HOSTING FEES, OTHER MISCELLANEOUS ITEMS.
42064	30,000	EQUIPMENT MAINTENANCE 30,000 - REPAIR PARTS FOR FLUSHER AND TV EQUIPMENT, PUMP AND GENERAL EQUIPMENT PARTS, REPAIRS, REPAIRS/REPLACEMENTS.
42065	3,100	PLANT MAINTENANCE 3,100 - VEGETATION CONTROL FOR (3) PUMP STATIONS AND MISCELLANEOUS REPAIRS TO PUMP STATION FACILITIES, REPAIR AND PAINT STRUCTURE AT AIRPORT ROAD SEWER STATION.
43099	60,000	EQUIPMENT 60,000 - NOZZLES FOR SEWER JET FLUSHER, ASSORTED SEWER MAINTENANCE EQUIPMENT, ASSORTED SEWER MAINTENANCE HOSES, PROBES FOR FLOW METERS, MAGNETIC LINE LOCATORS, TWO (2) GAS DETECTORS, GROUND POUNDER (SOIL COMPACTOR), MOBILE DEVICES FOR VEHICLES PLUS ACCESSORIES TWO (2) PORTABLE RADIO REPLACEMENTS, TWO (2) MOBILE RADIO REPLACEMENTS, 10" - 15" STEEL WHEELS FOR CCTV UNIT CUES TROUBLESHOOTING KIT FOR CCTV UNIT

BUREAU DETAIL

Bureau: General Expenses

No: 3003

Department: Water/Sewer Resources

No: 0055

Bureau Description:

This division is responsible for the payment of general expenditures not allocated to bureau programs such as the Sewer Fund's share of the Minimum Municipal Obligation (MMO) for the O & E and PMRS Pension Funds, lease rental, debt payments, professional services, capital appropriation, General Fund charges, as well as other general expenditures.

Goals and Objectives:

- To provide for the timely payment of centralized expenditures.

Prior Year Achievements:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
41025	POSTAGE	1,127	161	-	2,000	2,000
	Materials & Supplies	1,127	161	-	2,000	2,000
42036	COMMUNICATIONS	1,647	1,652	1,165	1,500	1,500
42047	DEPARTMENT CONTRACTS	-	53,437	127,942	155,000	163,000
42048	BANK SERVICE CHARGE	185	252	313	1,000	1,000
42055	PROFESSIONAL SERVICES	270,885	79,771	84,813	350,000	325,000
42074.1	PENSIONS-O&E	800,000	800,000	800,000	800,000	800,000
42075	PENSIONS-PMRS MMO	731,270	731,270	731,270	731,270	731,270
42077	GENERAL FUND CHARGES	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695
420775	BETH AUTH LANDFILL PAYMENT	400,000	400,000	400,000	400,000	400,000
420802	CITY INSURANCE PACKAGE	130,000	130,000	130,000	130,000	130,000
42085	MEDICAL INSURANCE	1,456,500	1,456,500	1,456,500	1,456,500	1,456,500
42086	WORKMEN'S COMPENSATION	172,217	172,217	172,217	172,217	172,217
42087	SOCIAL SECURITY	325,000	329,670	335,000	343,375	352,818
42091	BOND REDEMPTION	460,000	580,000	980,000	1,020,000	1,070,000
42092	COUPON INTEREST	296,017	472,090	438,965	394,965	349,040
42093	PENNVEST LOAN	993,684	604,077	623,210	623,210	623,211
42098	CAPITAL APPROPRIATION	2,535,295	2,453,075	1,945,911	5,425,737	2,720,495
	Purchased Services	10,258,395	9,949,706	9,913,001	13,690,469	10,981,746
Total	SEWER GENERAL EXPENSES	10,259,522	9,949,867	9,913,001	13,692,469	10,983,746

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	2,000	POSTAGE 2,000 - POSTAGE.
42036	1,500	COMMUNICATIONS 1,500 - VERIZON WIRELESS MOBILE PHONES AND AIR CARDS FOR ALL SEWER BUREAUS.
42047	163,000	DEPARTMENT CONTRACTS 163,000 - SUPERION LLC ANNUAL SOFTWARE MAINTENANCE LEVEL ONE BILLING AND MAILING CONTRACT WITH POSTAGE OPTICS CONSULTING/RENEWABLE ENERGY CREDITS ELECTRICAL EQUIPMENT VIBRATION AND THERMAL SCANNING SERVICE LINKO SUPPORT AND MAINTENANCE
42048	1,000	BANK SERVICE CHARGE 1,000 - SERVICE CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNT FEES.
42055	325,000	PROFESSIONAL SERVICES 325,000 - MAXIMUS - INDIRECT COST ALLOCATION STUDY MAHER DUESSEL ANNUAL AUDIT PREFERRED EAP WIMS INFORMATION MANAGEMENT SYSTEM/ANNUAL FEE NPDES PERMIT RENEWAL AIR PERMIT RENEWAL WWTP/MIPP PRETREATMENT CONSULTING ANNUAL BIOSOLIDS CONSULTING RMP UPDATE UPDATE SEWER MODEL
42074.1	800,000	PENSIONS - O & E 800,000 - O & E - REQUIRED PER ACT 205.
42075	731,270	PENSIONS - P.M.R.S. MMO 731,270 - PENSIONS - PMRS MMO AND DEBT SERVICE.
42077	1,685,695	GENERAL FUND CHARGES 1,685,695 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT WHICH APPLY TO THE SEWER FUND.
420775	400,000	BETH AUTH LANDFILL PYMNT 400,000 - LANDFILL PAYMENT.
420802	130,000	CITY INSURANCE PACKAGE 130,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42085	1,456,500	MEDICAL INSURANCE 1,456,500 - REIMBURSEMENT OF SEWER FUND MEDICAL CLAIMS PAID BY GENERAL FUND.
42086	172,217	WORKMEN'S COMPENSATION

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		172,217 - WORKMAN'S COMPENSATION.
42087	352,818	SOCIAL SECURITY 352,818 - SOCIAL SECURITY
42091	1,070,000	BOND REDEMPTION 1,070,000 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.
42092	349,040	COUPON INTEREST 349,040 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42093	623,211	PENNVEST LOAN 623,211 - PENNVEST PRINCIPAL AND INTEREST PAYMENT FOR WWTP UPGRADES.
42098	2,720,495	CAPITAL APPROPRIATION 2,720,495 - CONTRIBUTION TOWARD SEWER CAPITAL PROJECTS AND EQUIPMENT PURCHASES.

BUREAU DETAIL

Bureau: Wastewater Laboratory

No: 3004

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

Bureau Description:

This division is responsible for sampling, analysis, and compliance monitoring of influent and effluent at Wastewater Treatment Plant as well as discharge monitoring of local industrial companies as part of our Municipal Industrial Pretreatment (MIPP) program.

Goals and Objectives:

- Maintain laboratory compliance with all applicable regulations.
- Continue to update MIPP Manual.
- Continue to determine needs for implementation of a Fats, Oils, and Grease (FOG) Program.
- Continue to improve laboratory efficiency as needs are identified.

Prior Year Achievements:

- Began updating MIPP Manual to reflect current practices.
 - Continued laboratory compliance with all applicable regulations.
 - Updated laboratory SOPs and Quality Manual to reflect current practices and improve efficiency.
 - Assessed needs of laboratory and MIPP ahead of possible NPDES renewal.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	MIPP Coord/QC Coord	1	1	1	1	1 76,889
TAMS	Plant Chemist	1	1	1	1	1 83,926
TAMS	Lab Technician	1	1	1	1	1 68,235
Total Positions		3	3	3	3	3 229,050
TAMS	50% Allocated from 20012	Water Quality Manager				55,265
TAMS	50% Allocated from 20012	Laboratory Technician				83,766
TAMS	50% Allocated from 20012	Microbiologist				36,187
						404,268
Account Detail						
40001	SALARIES	359,637	321,731	353,286	387,046	402,168
40002	LONGEVITY	3,450	1,500	1,980	4,500	2,100
40004	TEMPORARY HELP	-	2,205	7,080	10,000	10,000
Personnel		363,087	325,436	362,346	401,546	414,268
41014	OPERATING SUPPLIES	28,259	28,990	30,021	37,510	50,000
41016	UNIFORMS/SAFETY SHOES	753	875	565	1,400	1,400
41023	GASOLINE	1,123	1,634	2,154	2,100	2,100
Materials & Supplies		30,135	31,499	32,740	41,010	53,500
42031	UNIFORM RENTAL	133	56	-	100	100
42033	TRAINING AND SAFETY	965	415	875	2,000	2,000
42047	DEPARTMENT CONTRACTS	61,872	87,518	82,621	102,500	213,000
42060	OTHER EXPENSES	2,345	3,092	4,025	4,000	4,000
42064	EQUIPMENT MAINTENANCE	1,714	2,051	7,715	4,500	7,000
Purchased Services		67,029	93,132	95,235	113,100	226,100
43099	EQUIPMENT	6,500	19,829	15,813	26,490	32,000
Equipment		6,500	19,829	15,813	26,490	32,000
Total	WASTEWATER LABORATORY	466,751	469,896	506,135	582,146	725,868

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	10,000	TEMPORARY HELP 10,000 - PART TIME WASTEWATER LAB INTERN/TEMPORARY HELP DURING STAFFING SHORTAGES.
41014	50,000	OPERATING SUPPLIES 50,000 - LABORATORY SUPPLIES FOR COMPLIANCE TESTING, PROCESS CONTROL, QC SAMPLES, HAZARDOUS CHEMICAL DISPOSAL, MIPP SAMPLING AND ANALYSIS, PFAS SAMPLING, AND IDEXX QUANTI TRAY ANALYSIS.
41016	1,400	UNIFORMS/SAFETY SHOES 1,400 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41023	2,100	GASOLINE 2,100 - REGULAR GASOLINE FOR ROUTINE MIPP SAMPLING
42031	100	UNIFORM RENTAL 100 - LAB COAT RENTAL AND REPLACEMENTS.
42033	2,000	TRAINING AND SAFETY 2,000 - MISCELLANEOUS TRAINING, SEMINARS, AND OPERATOR CERTIFICATION TRAINING AS REQUIRED BY PA DEP AND SAEFTY EQUIPMENT.
42047	213,000	DEPARTMENT CONTRACTS 213,000 - CONTRACT LABORATORY ANALYSIS FOR MIPP SAMPLES, PLANT SAMPLES FOR NPDES PERMIT, INDUSTRIAL AND PLANT PFAS SAMPLES, MISCELLANEOUS ANALYSIS AND ANNUAL LAB EQUIPMENT SERVICE CONTRACT.
42060	4,000	OTHER EXPENSES 4,000 - STATE LABORATORY CERTIFICATION FEES, OFFICE SUPPLIES, MISCELLANEOUS MEMBERSHIP RENEWAL DUES, TRAVEL EXPENSES, SNC EXPENSES, MISC OFFICE SUPPLIES.
42064	7,000	EQUIPMENT MAINTENANCE 7,000 - MAINTAIN, REPAIR, REPLACE LABORATORY AND MIPP EQUIPMENT INCLUDING LAB INSTRUMENTATION, REFRIGERATORS, INCUBATORS, DRYING OVENS, ICE MACHINES, BALANCE AND WEIGHT CALIBRATIONS, AND DI WATER SYSTEM MAINTENANCE.
43099	32,000	EQUIPMENT 32,000 - MICROSCOPE, BOX FURNACE, PH METER AND ELECTRODES, AMMONIA METER AND ELECTRODES, ICE MACHINE, PH METER PACKAGE, MAGNETIC MANHOLE LIFTER, YSI MULTILAB 1040-1W DO METER WITH MULTILABS

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

		2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
REVENUES:						
Operating Revenues						
	33001 Golf Course Fees	839,893	1,005,978	1,011,894	840,000	840,000
	33003 Golf Cart Rentals	404,452	504,562	518,609	410,000	410,000
	33004 Golf Merchandise Sales	20,495	24,560	23,036	22,000	30,000
	33006 Driving Range	191,726	193,402	204,762	175,000	200,000
	33007 Restaurant Lease	75,489	78,888	84,412	80,000	83,700
	33008 Cart Barn Lease	-	-	38,436	31,824	35,304
	33009 Vending Commission	5,865	8,302	10,064	8,000	8,000
	33011 Miscellaneous	12,175	30,053	14,205	10,000	12,000
	33012 Golf Room Rental	14,750	4,299	1,300	1,500	1,500
	33013 Sponsorships	20,000	20,000	20,000	20,000	25,000
	33014 PA DCED Gaming Grant	-	160,000	-	-	-
Total Operating Revenues		1,584,845	2,030,044	1,926,718	1,598,324	1,645,504
Other Operating Revenues						
	308901 Cash Balance	-	-	-	350,000	550,000
	33101 2018 Loan Proceeds	-	-	-	35,845	3,646
Total Other Operating Revenues		-	-	-	385,845	553,646
Investment Interest						
	30850 Investment Interest	2,971	1,035	5,684	-	-
Total Investment Interest		2,971	1,035	5,684	-	-
TOTAL GOLF FUND REVENUES		<u>1,587,816</u>	<u>2,031,079</u>	<u>1,932,402</u>	<u>1,984,169</u>	<u>2,199,150</u>
EXPENDITURES BY CATEGORY:						
	Personnel Costs	508,127	509,998	520,165	569,109	584,892
	Materials & Supplies	174,580	190,430	230,963	256,950	264,950
	Purchased Services	646,236	920,395	920,821	1,122,265	1,345,662
	Equipment	316,508	485,018	96,499	35,845	3,646
TOTAL GOLF FUND EXPENDITURES		<u>1,645,451</u>	<u>2,105,841</u>	<u>1,768,447</u>	<u>1,984,169</u>	<u>2,199,150</u>

BUREAU DETAIL

Bureau: Golf Course

No: 004A

Department: Golf Course

No: 004A

Bureau Description:

The bureau's mission is to provide the economically self-sustaining operation of the 18-Hole and 9-Hole golf courses, and the golf driving range. The Golf Enterprise Fund is financed by revenues generated from green fees, cart rentals, range ball sales, and annual rents collected from tenant leases. Fees are established and adjusted based on being competitively priced, and understanding the demands of the golf market in and around the Greater Lehigh Valley.

Goals and Objectives:

- To promote patronage of the municipal golf course by maintaining it in peak condition and producing revenues that exceed expenses.
- To provide a quality playing surface in combination with a renovated course that will be sustainable in a cost-effective manner.
- To continuously adjust to market conditions in order to increase sales while maintaining existing customers and attracting new customers.

Prior Year Achievements:

- Began the construction of the new golf shop
 - New cart fleet
 - Built new forward tee boxes
 - Continued work on the irrigation system to replace worn and defective heads and decoders.
 - Continue the process of updating the turf equipment fleet.
 - Increased our market share of patrons in the Lehigh Valley Golf Market, while continuing to also attract a significant percentage of "regular" players from the Poconos, Philadelphia, and New Jersey areas.
-

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
	TAMS Superintendent	1	1	1	1	93,465
	TAMS General Manager	1	1	1	1	87,036
	SEIU Lead Technician	1	1	1	1	62,025
	SEIU Maintenance Worker III	1	1	1	1	70,066
	Total Positions	4	4	4	4	312,592
Account Detail						
40001	SALARIES	280,869	278,874	297,389	312,609	310,192
40002	LONGEVITY	4,600	2,900	3,840	4,200	2,400
40003	OVERTIME	16,567	18,780	17,664	20,000	20,000
400047	MAINTENANCE-TEMP HELP	103,385	123,782	122,005	140,000	150,000
400048	GOLF OPS.-TEMP HELP	101,640	84,395	76,964	90,000	100,000
40005	HOLIDAY PAY	909	1,208	2,172	2,000	2,000
40006	DIFFERENTIAL PAY	105	7	130	200	200
40008	MEAL REIMBURSEMENT	52	52	-	100	100
	Personnel	508,127	509,998	520,165	569,109	584,892
41014	OPERATING SUPPLIES	143,173	146,346	169,611	187,950	187,950
41016	UNIFORMS/SAFETY SHOES	751	1,109	1,112	2,000	2,000
41017	SMALL TOOLS	1,817	-	-	-	-
41020	GOLF MERCHANDISE	15,992	15,164	16,827	22,000	30,000
41023	GASOLINE	12,847	27,811	43,414	45,000	45,000
	Materials & Supplies	174,580	190,430	230,963	256,950	264,950
42040	ADVERTISING AND PRINTING	83	-	-	-	-
42044	ELECTRIC	18,464	20,478	24,037	25,000	25,000
42045	GAS	6,725	2,012	3,518	10,000	10,000
42047	DEPARTMENT CONTRACTS	19,040	24,473	30,364	98,195	103,000
42048	BANK SERVICE CHARGE	38,588	50,574	48,148	45,000	45,000
42054	RENTALS	1,489	-	1,294	3,000	3,000
42055	PROFESSIONAL SERVICES	2,600	2,600	2,500	4,500	4,500
42060	OTHER EXPENSES	6,917	7,088	10,112	13,863	14,000
42061	ST LUKES SPONSORSHIP	17,571	21,333	13,874	20,000	25,000
42064	EQUIPMENT MAINTENANCE	34,864	40,968	34,769	45,000	45,000
42065	PLANT MAINTENANCE	19,013	16,262	20,048	28,000	38,905
42075	PENSIONS-PMRS MMO	81,522	81,522	81,522	81,522	81,522
42077	GENERAL FUND CHARGES	150,000	150,000	150,000	150,000	150,000
42083	TRANSFER TO NON-UTILITY	-	250,000	250,000	350,000	550,000
42085	MEDICAL INSURANCE	75,000	75,000	75,000	75,000	75,000
42086	WORKMEN'S COMPENSATION	8,160	8,160	8,160	8,160	8,160
42087	SOCIAL SECURITY	41,000	42,000	42,000	42,000	42,000
42091	BOND REDEMPTION	65,000	70,000	70,000	70,000	75,000
42092	COUPON INTEREST	60,200	57,925	55,475	53,025	50,575
	Purchased Services	646,236	920,395	920,821	1,122,265	1,345,662
43099	EQUIPMENT	1,326	158,486	-	-	-
43099004	CAPITAL PROJECTS - LTD	315,182	326,532	96,499	35,845	3,646
	Equipment	316,508	485,018	96,499	35,845	3,646
Total	GOLF COURSE	1,645,451	2,105,841	1,768,447	1,984,169	2,199,150

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	20,000	OVERTIME 20,000 - WEEKEND SCHEDULING TO ENSURE COURSE IS IN TOP CONDITION FOR PUBLIC PLAY, SPRING AND FALL RENOVATIONS (AERATING AND OVER SEEDING GREENS, TEES, AND FAIRWAYS). OVERTIME NEEDED FOR STORM CLEAN UP AND DURING WEATHER EXTREMES.
400047	150,000	MAINTENANCE--TEMP. HELP 150,000 - ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: SEASONAL GOLF LABORERS
400048	100,000	GOLF OPS. - TEMP. HELP 100,000 - ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: STARTERS CASHIERS RANGERS CART ATTENDANTS AND BALL PICKERS
40005	2,000	HOLIDAY PAY 2,000 - THIS AMOUNT COVERS 12 HOLIDAYS AND INCLUDES THE COST OF PAYING TIME AND A HALF TO EMPLOYEES SCHEDULED TO WORK ON HOLIDAYS.
40006	200	DIFFERENTIAL PAY 200 - MIDDLE SHIFT HOURS WORKED DURING SUMMER MONTHS
40008	100	MEAL REIMBURSEMENT 100 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	187,950	OPERATING SUPPLIES 5,000 - DRIVING RANGE BALLS 950 - PRO SHOP SUPPLIES 2,500 - JANITORIAL SUPPLIES 3,500 - GRASS SEED 145,000 - PESTICIDES 25,000 - FERTILIZERS 6,000 - MISCELLANEOUS COURSE SUPPLIES -- MARKERS FOR FAIRWAYS AND TEES, BUNKER RAKES, FLAGS, FLAGPOLES, CUPS, ETC.
41016	2,000	UNIFORMS/SAFETY SHOES 370 - SAFETY SHOES 830 - UNIFORMS 300 - RAIN GEAR 500 - STAFF SHIRTS
41020	30,000	GOLF MERCHANDISE 30,000 - PURCHASE OF MERCHANDISE FOR RESALE AT THE GOLF COURSE.
41023	45,000	GASOLINE 45,000 - BASED ON ESTIMATED USAGE

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42044	25,000	ELECTRIC 25,000 - BASED ON ESTIMATED USAGE
42045	10,000	GAS 10,000 - BASED ON ESTIMATED USAGE
42047	103,000	DEPARTMENT CONTRACTS 9,225 - MAINTENANCE AGREEMENT FOR 72 GOLF CARTS 4,200 - PORT-A-JOHN RENTALS 3,500 - GPS SERVICE PLAN IRRIGATION COMPUTER 24,205 - AERATION - GREENS AND FAIRWAYS 61,870 - GOLF CART LEASE (YEAR 2 OF 5)
42048	45,000	BANK SERVICE CHARGE 45,000 - FOR CHARGE CARD SYSTEM.
42054	3,000	RENTALS 3,000 - RENTAL OF EQUIPMENT FOR MAINTENANCE AT THE GOLF COURSE
42055	4,500	PROFESSIONAL SERVICES 4,500 - ANNUAL AUDIT, EAP, AND OTHER PROFESSIONAL SERVICES.
42060	14,000	OTHER EXPENSES 1,000 - PESTICIDE UPDATE TRAINING 1,000 - MEMBERSHIP GCSAA,PTGA,PGA,PGSA 700 - TURFGRASS MEETINGS 7,250 - CONCESSION FEES 4,050 - MISCELLANEOUS EXPENSES
42061	25,000	ST LUKES SPONSORSHIP 25,000 - SPONSORSHIP AGREEMENT WITH ST LUKE'S HOSPITAL.
42064	45,000	EQUIPMENT MAINTENANCE 45,000 - REPAIR OF GOLF COURSE EQUIPMENT, TRIPLEXES, FAIRWAY MOWERS, SPRAYERS, TRACTORS, ROUGH UNITS, AERIFIERS, SEEDERS, TRIM MOWERS, ETC. ALL EQUIPMENT IS OVERHAULED IN THE OFF SEASON -- NOVEMBER THROUGH MARCH.
42065	38,905	PLANT MAINTENANCE 11,000 - TOP DRESSING TO FILL AERATION HOLES 12,000 - IRRIGATION SUPPLIES 2,000 - DIVOT MIX 3,000 - SAND & DRAINAGE MATERIALS FOR BUNKERS 3,500 - MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC. 7,405 - COURSE PROJECTS
42075	81,522	PENSIONS - P.M.R.S. MMO 81,522 - PENSIONS - P.M.R.S. MMO AND DEBT SERVICE.
42077	150,000	GENERAL FUND CHARGES

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		150,000 - GENERAL FUND CHARGES
42083	550,000	TRANSFER TO NON-UTILITY 550,000 - FUND FUTURE CAPITAL PROJECTS
42085	75,000	MEDICAL INSURANCE 75,000 - MEDICAL INSURANCE
42086	8,160	WORKMEN'S COMPENSATION 8,160 - WORKMEN'S COMP
42087	42,000	SOCIAL SECURITY 42,000 - SOCIAL SECURITY
42091	75,000	BOND REDEMPTION 75,000 - PRINCIPAL PAYMENT ON LONG-TERM DEBT
42092	50,575	COUPON INTEREST 50,575 - INTEREST PAYMENT ON LONG-TERM DEBT

Schedule of Payment of Note Indebtedness

	Series of 2018		
	Principal	Interest	Total
2024	75,000	50,575	125,575
2025	80,000	47,950	127,950
2026	80,000	45,150	125,150
2027	85,000	42,350	127,350
2028	85,000	39,375	124,375
2029	90,000	36,400	126,400
2030	90,000	33,250	123,250
2031	95,000	30,100	125,100
2032	100,000	26,775	126,775
2033	100,000	23,275	123,275
2034	105,000	19,775	124,775
2035	110,000	16,100	126,100
2036	115,000	12,250	127,250
2037	115,000	8,225	123,225
2038	120,000	4,200	124,200
	<u>1,445,000</u>	<u>435,750</u>	<u>1,880,750</u>

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

	2020 Actual	2021 Actual	2022 Actual	2023 Budget w/ Transfers	2024 Budget
REVENUES:					
Operating Revenues					
34002 State Allocation	2,120,580	1,962,482	1,965,247	2,020,704	1,993,545
34004 Maintenance Turnback	8,840	8,840	8,840	8,840	8,840
308901 Cash Balance	-	-	-	632,854	569,100
Total Operating Revenues	2,129,420	1,971,322	1,974,087	2,662,398	2,571,485
Investment Interest					
30850 Investment Interest	4,919	1,694	14,787	-	-
Total Investment Interest	4,919	1,694	14,787	-	-
TOTAL LIQUID FUELS FUND REVENUES	2,134,339	1,973,016	1,988,875	2,662,398	2,571,485
EXPENDITURES:					
Liquid Fuels	2,129,106	2,344,153	2,050,732	2,662,398	2,571,485
TOTAL LIQUID FUELS FUND EXPENDITURES	2,129,106	2,344,153	2,050,732	2,662,398	2,571,485

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 including resurfacing, crack sealing, storm sewer cleaning, and snow operations. Salaries during a portion of the year are funded by Liquid Fuels. These costs are paid for by funds received by the City from the Liquid Fuels Fund as promulgated by State Regulations.

Goals and Objectives:

- Work with the Human Resources Department in an effort to identify a more effective process for attracting qualified applicants to fill vacant positions in a timely manner.
- Provide safe, accessible roadways through street overlay and maintenance programs.
- Improve and maintain our winter operations, storm sewers, and leaf collection systems.
- Maintain the vegetation growth along city roadways.
- Improve paving and patching programs to extend the life of City roadways.
- Repair, maintenance, and replacement of storm sewer systems serving streets.
- Continue to improve our paving program and identify ways to increase the number of roads we annually pave using our in-house resources.

Prior Year Achievements:

- Supported and funded all street maintenance and operation activities including Streets Bureau equipment and fleet.
- Continued to manage and improve:
 - Snow/Salt/Brine Operations.
 - Sweeper and Leaf Operations.
 - Storm Sewer Operations.
- Collected over 48,000 cubic yards of leaves during the 2023 leaf collection operation.
- Maintained storm sewers – cleaning and flushing of over 400 basins throughout the city. This was the second year we were able to dedicate 2 employees on a regular basis as part of our Storm Water Management program and it has proven to be extremely beneficial and efficient.
- Improved brine operation by using a de-icing additive (GEOMELT 55 BEET JUICE).
- 2023 pothole truck was able to fill approximately 70 pot holes per day which reduced response time average 8,400 per season.
- 2023 In-House Paving Program-placed over 9,000 tons of macadam and paved 16,000 feet of roadway, which equates to 3.3 road miles or approximately 10 lane miles. Overlayed the following streets: Elm St. from Jennings St. to E Washington Ave., Maple St. from Jennings St. to E Washington Ave., Chestnut St. from Maple St. to Easton Ave., High St. from Market St. to Church St., Cloverleaf St. from Washington Ave. to Sycamore St., Orchard Ln. from Cloverleaf St. to Linden St., Santee Dr. from Santee Rd. to cull de sac., Lorain Ave. from Greenwich St. to Warwick St., Melrose Ave. From Linden St to Edgeboro Blvd., 2nd Ave. From Prospect Ave to W Broad St., 4th Ave. From W Union Blvd to Dead End., Broadhead Ave. From Packer Ave. to Warren Square., Filmore St. From E.4th St to Hillside Ave., Lynnfield Ave. from Argus St. to Lynn Ave., and E. 6th St. from Argus St. to Lynn Ave.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2020	2021	2022	2023	2024
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail					Salaries	Salaries
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
55001	SNOW AND ICE REMOVAL	62,631	213,587	157,228	108,000	185,000
55003	ROAD MAINTENANCE	394,318	400,000	398,975	400,000	400,000
55004	SNOW REMOVAL OPER SUPPLY	68,536	231,092	236,684	246,000	345,555
55005	ROAD MAINT OPER SUPPLIES	61,479	116,606	126,525	150,000	150,000
55007	HAND TOOLS	3,445	3,900	1,495	5,000	5,000
55008	REPAIRS TOOLS & MACHINERY	91,446	117,380	106,681	150,000	150,000
55011	CURB RAMPS	10,000	-	-	10,000	10,000
55014	CONTRACT SNOW REMOVAL	-	197,640	-	100	100
55016	STREET OVERLAYS	876,223	456,577	913,776	1,077,331	719,121
55022	STREET SIGNS	11,752	11,853	19,430	20,000	20,000
55031	LINDEN ST SS REPLACEMENT	96,122	-	-	-	-
55046	W BROAD ST SS IMPROVEMENT	78,146	98,705	-	-	-
55050	BANK SERVICE CHARGES	-	-	-	500	500
55099	EQUIPMENT	375,008	496,813	89,937	495,467	586,209
Total	LIQUID FUELS	2,129,106	2,344,153	2,050,732	2,662,398	2,571,485

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
55001	185,000	SNOW AND ICE REMOVAL 185,000 - ACCOUNT TO COVER OVERTIME FOR REMOVING SNOW AND ICE FROM STREETS AND BRIDGES. NO LABOR CAN BE CHARGED TO THIS ACCOUNT WHEN SNOW AND ICE IS REMOVED FROM SIDEWALKS AND PARKING LOTS.
55003	400,000	ROAD MAINTENANCE 400,000 - ACCOUNT TO COVER REGULAR LABOR FOR REPAIRS TO STREETS, BRIDGES, AND OTHER PUBLIC WORKS INFRA-STRUCTURE ALLOWED UNDER LIQUID FUELS (SIX WEEKS OF PAYROLL).
55004	345,555	SNOW REMOVAL OPER SUPPLY 345,555 - ACCOUNT TO CHARGE THE PURCHASE OF SALT, LIQUID CALCIUM, AND OTHER MATERIALS USED FOR SNOW AND ICE REMOVAL ON STREETS AND BRIDGES BASED ON APPROXIMATE (ANNUAL ANTICIPATED USAGE OF 4,500 TONS OF SALT AT \$76.79 PER TON PLUS LIQUID CALCIUM COSTS). THE UNIT PRICE FOR SALT HAS INCREASED BY \$4.35 PER TON FOR 2024. THE PURCHASE OF SUCH MATERIALS FOR USE ON SIDEWALKS AND PARKING LOTS CANNOT BE CHARGED TO THIS ACCOUNT.
55005	150,000	ROAD MAINT OPER SUPPLIES 150,000 - PURCHASE OF ROADWAY SUPPLIES SUCH AS BLACKTOP PATCH MATERIALS, GUARD RAILS, SWEEPER SUPPLIES, CRACK FILLER, ETC. WHEN USED ONLY ON STREETS. ALSO USED TO PURCHASE SAND AND CONCRETE FOR SINKHOLE REPAIRS.
55007	5,000	HAND TOOLS 5,000 - PURCHASE OF SMALL TOOLS RELATED TO AND USED FOR THE REPAIR, MAINTENANCE AND CONSTRUCTION OF STREETS ALSO TO PURCHASE ELECTRIC HAND TOOLS FOR STREETS REPAIRS. THIS ACCOUNT WILL INCLUDE ALL ELECTRIC DRILLS OR ANY OTHER TOOLS NEEDED FOR STREET REPAIRS.
55008	150,000	REPAIRS TOOLS & MACHINERY 150,000 - ACCOUNT TO CHARGE THE PURCHASE OF REPAIR PARTS, CONTRACT MAINTENANCE, ETC. TO EQUIPMENT, TOOLS AND MACHINERY USED IN ROAD REPAIR AND CONSTRUCTION. THIS ACCOUNT WILL ALSO COVER REPAIRS TO DAMAGED EQUIPMENT DUE TO ACCIDENTS, CUTTING BLADES ON LOADERS, REPAIRS NEEDED FOR PAVER, THE COST OF SIDE BROOMS AND MAIN BROOMS FOR SWEEPERS, AND MILLING MACHINE NEEDS. THE COSTS OF THESE REPAIRS INCREASED DRASTICALLY OVER THE PAST SEVERAL YEARS.
55011	10,000	CURB RAMPS 10,000 - ACCOUNT TO CHARGE THE COST TO REPAIR AND CONSTRUCT HANDICAP CURB CUTS AS REQUIRED BY THE ADA ACT.
55014	100	CONTRACT SNOW REMOVAL 100 - ACCOUNT TO CHARGE CONTRACT SNOW AND ICE REMOVAL. THE AMOUNT SHOWN WILL NOT PROVIDE FOR SUCH WORK BUT

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

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		IS ONLY THERE TO KEEP THE LINE ITEM OPEN FOR QUICK TRANSFER OF FUNDS WHEN AND IF NEEDED.
55016	719,121	STREET OVERLAYS 719,121 - ACCOUNT TO COVER THE COST OF BLACK TOP MATERIALS FOR IN-HOUSE PAVING AND POSSIBLE CONTRACTED STREET OVERLAYS.
55022	20,000	STREET SIGNS 20,000 - THIS BUDGET ITEM IS PRIMARILY TO COVER ANNUAL REPLACEMENT AND MAINTENANCE OF STREET SIGNS INCLUDING DOWNTOWN HISTORIC BETHLEHEM STREET SIGNS. CONTINUE TO REPLACE ALL STREET SIGNS TO ACCOMMODATE PENNDOTS NEW STANDARDS PASSED IN 2013.
55050	500	BANK SERVICE CHARGES 500 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES.
55099	586,209	EQUIPMENT 250,273 - HEAVY DUTY TANDEM DUMP TRUCK, THIS IS TO REPLACE UNIT #161, A 2005 GMC DUMP TRUCK THAT WAS ORDERED IN 2022 AND WILL BE DELIVERED IN 2024. THIS UNIT IS USED FOR PLOWING, PULLING LEAF LOADERS, CLEAN UP, AND ASSIST IN THE STREETS PAVING OPERATION. 263,936 - HEAVY DUTY TRI-AXLE DUMP TRUCK. THIS IS TO REPLACE UNIT #165, A 2003 MACK TANDEM DUMP TRUCK THAT IS IN POOR CONDITON. THIS UNIT IS USED FOR PLOWING, PULLING LEAF LOADERS, CLEAN-UP, AND ASSISTS IN THE PAVING OPERATION. 72,000 - PLOW PICK-UP TRUCK, THIS IS TO REPLACE UNIT #157, A 2013 CHEVY K3500HD. THIS UNIT IS USED FOR PLOWING AND BRINE OPERATIONS.

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

	2024 Budget
REVENUES:	
Operating Revenues	
308901 Cash Balance	1,627,663
35001 UGI Reimbursement	600,000
35006 Escrow	30,000
35011 Recreation Fac Fund	763,720
35017 2019 Bond	100,000
35023 2013 Bond	85,000
35033 2017 Bond	287,000
35119 2022 Lost Revenue/Reimbursement	1,582,982
35129 PCCD Grant-Gun Violence	200,000
35131 Saucon Park Improvement	200,000
35132 E Broad St Active Transportation Plan	642,750
35133 E Broad St Active Transportation-RDA	344,223
35134 Greenway Land Acquisition	2,700,000
35135 Monocacy Way Trail Phase II	441,000
35137 Friendship Park Improvement	250,000
35138 2024 Lost Revenue/Reimbursement	8,992,000
TOTAL NON-UTILITY CAPITAL FUND REVENUES	18,846,338
EXPENDITURES BY BUDGET UNIT:	
62013 2013 Bond	85,000
62017 2017 Bond	287,000
62019 2019 Bond	100,000
69000 2022 LRR	1,582,982
69024 2024 LRR	8,992,000
69999 Other Revenue	7,799,356
TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES	18,846,338
EXPENDITURES BY CATEGORY:	
Public Safety	2,593,000
Public Works	14,495,957
Recreation	272,720
Community & Economic Development	187,000
Municipal Gof Course	1,297,661
TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES	18,846,338

CITY OF BETHLEHEM
2024 NON-UTILITY CAPITAL IMPROVEMENT PLAN

	2019 Bond	2017 Bond	2013 Bond	2022 LRR Funds	2024 LRR Funds	Fed, State & Local Grants	Recreation Fees	Cash Reserves	Other Funds	Total
Public Safety										
Ambulance Replacement					600,000					600,000
Fire Appartatus Replacement					1,300,000					1,300,000
Police Vehicle Replacement								330,000		330,000
Public Safety Cameras					50,000					50,000
First Responder Respirator Masks					113,000					113,000
PCCD Gun Violence						200,000				200,000
Total Public Safety	-	-	-	-	2,063,000	200,000	-	330,000	-	2,593,000
Public Works - Traffic										
Isolated Intersections				193,640	625,000					818,640
Traffic Safety Improvements					100,000					100,000
Total Public Works - Traffic	-	-	-	193,640	725,000	-	-	-	-	918,640
Public Works - Streets										
Linden & Cneter Sts 2 Way Conversion								1		1
Street Overlays					3,000,000			500,000	719,121	4,219,121
John Deere 624P Wheel Loader	100,000	100,000	85,000							285,000
3 Mack Heavy Duty Large Dump Trucks				263,936					263,936	527,872
E Broad St Active Transporation Plan						986,973		30,000		1,016,973
W Broad st Corridor Improvement								100,000		100,000
Total Public Works - Streets	100,000	100,000	85,000	263,936	3,000,000	986,973	-	630,001	983,057	6,148,967
Public Works - Facilities										
Facilities Capital Improvements				100,000	1,000,000					1,100,000
City Hall Plaza Drainage Pipe Replacement				100,000						100,000
Superior Boiler Replacement					300,000					300,000
Domestic Water Tank Replacement				110,000						110,000
Underground Storage Tank Closures					200,000					200,000
Floor Tile Replacement				250,000						250,000
City Hall Chiller Replacement					350,000					350,000
Total Public Works - Facilities	-	-	-	560,000	1,850,000	-	-	-	-	2,410,000
Public Works - Grounds										
Grounds Capital Improvement Plan				300,000	400,000					700,000
Garbage/Packer Truck					221,000					221,000
Heavy Duty Medium Dump Truck				235,000						235,000
Friendship Park Improvements						250,000			240,211	490,211
Rose Garden Improvements (Phase II)							250,000			250,000
John Deere 5105M Utility Tractor					145,000					145,000
Small Dump Truck					115,000					115,000
Plow Pick-up Truck					73,000					73,000
Saucon Park Improvement						200,000				200,000
Total Public Works - Grounds	-	-	-	535,000	954,000	450,000	250,000	-	240,211	2,429,211
Recreation										
General Pool Improvement					100,000	-	72,720	-	-	172,720
Municipal Ice Rink					100,000	-	-	-	-	100,000
Total Recreation	-	-	-	-	200,000	-	72,720	-	-	272,720
Public Works - Other Projects										
Bridge Repairs				30,406	200,000					230,406
Route 378 Light Replacement								1		1
Monocacy Way Trail Phase II						441,000	441,000			882,000
Greenway Land Acquisition						2,700,000				2,700,000
Total Public Works - Other Projects	-	-	-	30,406	200,000	3,141,000	441,000	1	-	3,812,407
Community & Economic Development										
Blighted Property Acquisition		187,000								187,000
Total Community & Economic Development	-	187,000	-	-	-	-	-	-	-	187,000
Administration										
Golf Course Capital Projects								1,297,661		1,297,661
Total Administration	-	-	-	-	-	-	-	1,297,661	-	1,297,661
Total Non-Utility Capital (Net Other Funds)	100,000	287,000	85,000	1,582,982	8,992,000	4,777,973	763,720	2,257,663		18,846,338

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC SAFETY

Ambulance Replacement

\$600,000

The recommended plan is to replace 1 ambulance each year to maintain a fully operational fleet of 8 ALS ambulances, minimizing breakdowns and expenses incurred from heavy usage and high mileage. The Mechanical Bureau will determine which ambulance will need to be replaced regardless of age based on warranty information, mechanical maintenance records, and visual inspections of the fleet at the time of replacement. Ambulances will be outfitted with all equipment necessary to meet PA Department of Health guidelines for an ALS service.

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Funding Source:

LRR (2024)	600,000	69024-66009
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Fire Apparatus Replacement

\$1,300,000

In 2024, Engine #1, a 2012 Pierce, would be identified for replacement and outfitted as a rescue engine for South Bethlehem. As the 1st due engine to I78, the vehicle would be outfitted to respond to rescues involving large vehicles that are typical to travel on I78, Rt. 378 and Rt 22. The current engine would be moved over to Lincoln Fire Station on Easton Avenue. The Engine\Ladder at Lincoln Fire Station (Engine #5) would be put into service as Ladder #1 at the Schweder Fire Station. In 2026, Ladder #2 at Memorial Fire Station would be earmarked for replacement. The current ladder truck was purchased in 2016. At present it is taking 3 to 4 years once a truck is ordered to be built and delivered. In 2028, an Engine will be identified for replacement in order to keep up the fleet. The recommended plan is to replace an apparatus every 2 years to maintain a fully operational fleet, minimizing breakdowns and expenses incurred from usage and mileage. The Fire administration works with the Mechanical Bureau to determine which apparatus would be replaced next regardless of age based on strategic use, warranty information, mechanical maintenance records and visual inspections of the fleet at the time of replacement.

Funding Source:

LRR (2024)	1,300,000	69024-660074
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Police Vehicle Replacement

\$330,000

The recommended plan is to replace 5-7 police vehicles each year to maintain a fully operational fleet, minimizing breakdowns and expenses incurred from heavy usage and high mileage. The Department replaced 2 motorcycles in 2022 and 1 in 2023. The plan will replace 1 motorcycle each year in 2024 and 2025. The Mechanical Bureau determines which vehicles are to be replaced regardless of age based on warranty information, mechanical maintenance records, and visual inspections of the fleet at the time of replacement.

Funding Source:

Cash (transfer from General)	330,000	69999-662034
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Public Safety Cameras

\$50,000

The cameras and server/storage hardware for the City's camera system are aging. Some have now reached end of life and are no longer supported. This project will identify and replace inoperable or obsolete cameras and the obsolete server/storage hardware that runs the camera system and stores all of the video. IT applies for Grow NorCo grants from Northampton County, with matching funds from the City, for the replacements.

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Funding Source:
LRR (2024) 50,000 69024-66162

First Responder Respirator Masks **\$113,000**

Replacement of Air Purifying Respirator Masks is needed for the Police and EMS Departments. Current masks were purchased for the Police Department over 15 years ago and are at the end of their service life. These air purifying masks are designed to protect first responders from multiple airborne particles including chemical, biological, nuclear, radiological (CBRN) agents, toxic industrial chemicals (TICs), and toxic industrial materials (TIMs).

Funding Source:
LRR (2024) 113,000 69024-662046

PCCD Gun Violence **\$200,000**

The Police Department received a grant from the Pennsylvania Commission on Crime and Delinquency for gun violence investigation and prosecution. Grant funding will be utilized to reduce violent crime and better serve the community through expansion/upgrades to the City's pre-existing camera system

Funding Source:
FEDERAL 200,000 69999-662039

PUBLIC WORKS – TRAFFIC

Isolated Intersections **\$818,640**

Install new or upgrade existing signals at various locations. Each intersection costs between \$250,000 to \$275,000. Currently proposed potential new signal locations include East Boulevard & Linden Street, Butztown Road & Easton Avenue, Linden Street & Elmhurst Avenue, and Third Avenue & Union Boulevard. Currently needed upgrade locations include Linden & Goepp Streets, Club Ave & Union Blvd, New & Market Streets, North & Main Streets, Center & Church Streets, Center & Market Streets and Walnut & New Streets, Pennsylvania Avenue & Union Blvd, Pennsylvania Avenue & Eaton Avenue, and Eaton Avenue & Union Blvd etc. Construction at Linden & Goepp Streets started in 2023 and anticipating completion in Spring 2024. Construction for Club Ave & Union Blvd is anticipated in the Spring of 2024. Design for the intersections of Pennsylvania Avenue & Union Blvd and Pennsylvania Avenue & Eaton Avenue will be completed in 2024, with construction to follow in 2025.

Funding Source:
LRR (2022) 193,640 69000-66002
LRR (2024) 625,000 69024-66002
818,640

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Traffic Safety Improvements

\$100,000

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

Funding Source:

LRR (2024)	100,000	69024-66003
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PUBLIC WORKS – STREETS

Linden and Center Streets Two Way Conversions

\$1

Dating back to when Bethlehem Steel was in operation, Center Street was made one-way north and Linden Street one-way south between approximately Elizabeth Avenue and the Fahy Bridge (New Street). This was to facilitate traffic to and from the Steel Company during peak hours. Since the closure of Bethlehem Steel, the roadways have been left in their one-way configurations and the City will explore the conversion back to two-way traffic with the driving forces being economic impact and traffic calming/accident reductions. A full traffic impact analysis was conducted to analyze the proposed modifications and recommend timing changes to the signals and/or the installation of additional signals, etc. to support the conversion. Construction costs are anticipated to be high due to the amount of signal work to be completed on both roadways to support two-way traffic. This project has been placed on the Long-Range Transportation Plan with funding planned between 2031 and 2045. Penn DOT has programmed \$7.2M for this project in the future. The Linden Street conversion work is estimated to cost approximately \$2M if completed in 2025. Preliminary engineering and permitting is expected to be completed in 2024 with final design and construction in 2025.

Funding Source:

Cash Reserves	1	69999-662035
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Street Overlays

\$3,500,000

Overlay various streets throughout the City in accordance with our road management program. Proper upkeep/maintenance of the City's 260 miles plus of roadway require well over \$2,500,000 in annual expenditures and we are currently backlogged approximately \$20 million in work.

Funding Source:

LRR (2024)	3,000,000	69024-66058
Cash Reserve (UGI)	500,000	69999-66058
Liquid Fuels	<u>719,121</u>	
	4,219,121	

John Deere 624P Wheel Loader

\$285,000

This unit would replace Unit #715, a 2008 John Deere front end wheel loader that is used for loading salt into trucks during winter operations, to load fallen trees during storms, and for road construction during our paving operations. The frame on this unit is rusted and will not be suitable to be driven on the road. Price increase is due to purchasing a John Deere as oppose to a Caterpillar model, which match existing fleet and is more efficient to maintain. Funding from Bond 2013, Bond 2017, and Bond 2019 savings.

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Funding Source:

Bond 2013	85,000	62013-66163
Bond 2017	100,000	62017-66033
Bond 2019	<u>100,000</u>	66029-66025
	285,000	

Three (3) Heavy Duty Large Dump Trucks (Tri-axle)

\$263,936

This is to replace Unit # 170, a 2002 GMC Dump Truck, and Unit #165, a 2003 Mack Tandem Dump Truck in 2024, and Unit #162, a 2010 International Dump Truck in 2025. These trucks are in poor condition and need to be replaced. One truck was ordered in 2022, but has not been received due to supply chain issues which delayed the delivery till the end of 2025. Therefore, we had to switch vendor and upgrade the truck for more efficient use. Two trucks are anticipated to be delivered in the first quarter of 2024. These trucks are used for plowing, pulling leaf loaders, clean-up, and assist in street paving operation. The increase is anticipated to be covered from Grounds Dump truck saving incurred in 2023.

Funding Source:

LRR (2022)	263,936	69000-66184
Liquid Fuels	<u>263,936</u>	
	527,872	

East Broad Street Active Transportation Plan

\$1,016,973

This project is part of the 2021 Broad Street Active Transportation Plan. Specifically, this project will include further development of the median in the downtown core area by extending the median eastward to Penn Street and pedestrian safety upgrades to the intersections of Maple, Elm, and High Street at Broad St. The project will also include street trees and lighting along with complete ADA upgrade. Funding was secured in 2023, design started in 2023, and construction is anticipated to start in spring/summer 2024.

Funding Source:

Escrow	30,000	69999-662042
STATE	642,750	69999-662042
RDA program	<u>344,223</u>	69999-662042
	1,016,973	

West Broad Street Corridor Improvements

\$100,000

This project is part of the 2021 Broad Street Active Transportation Plan and consists of preliminary design, final design, permitting, and implementation/construction of safe streets improvements for the W. Broad Street corridor from Main Street to the city line (Hanover Avenue). The improvements will include but are not limited to bump-outs at intersections, bike lanes, introduction of turning lanes, decorative and line painted crosswalks, traffic signal upgrades, pedestrian refuge islands, ADA improvements, stormwater management, special signage, and other related streetscapes improvements. The majority of the funding for this project is anticipated to be federal funding, specifically Safe Streets and Roads for All (SS4A). Depending on the timeline of funding, the project will be implemented in phases.

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Funding Source:

Cash Reserve (UGI)

100,000

69999-66203

PUBLIC WORKS – FACILITIES

Facilities Capital Improvements**\$1,100,000**

Funding is to support small capital improvements identified by the comprehensive facilities evaluation, other previously identified improvements, and unexpected necessary capital improvements to all City facilities. Currently identified improvements include HVAC replacement at the Ice House, and replacement of air handlers, heat exchangers, pumps, pneumatic controls, air filters, condensers and pumps at various facilities, exterior improvements, railings, new windows on ground floor for the Police Department, HVAC component replacements, replacement of pavers on the plaza, and upgrade of the City Hall elevators (parts are no longer available for existing elevators). In addition, funding is included for improvements/renovations at the City's Fire Houses focusing on functional concerns of the facilities and energy efficiency improvements. Work includes replacing/upgrading heating/cooling/ventilation systems, paving, replacement of doors/windows, pool improvements, and other facility interior/exterior improvements and renovations. Safety concerns and code issues identified by Public Works, Safety Committee, Fire Department, and Inspections will also be addressed. Projects may also include roof renovations/replacement, exhaust/air systems to improve air quality, emergency lighting, renovation/replacement of unsafe structures, purchase of special equipment as deemed necessary to handle safety/code requirements, and other unforeseen repairs/improvements to facilities/equipment to extend the life of capital assets. Funding this line item also includes evaluation and improvements to the Police Department space.

Funding Source:

LRR (2022)

100,000

69000-660999

LRR (2024)

1,000,000

69024-660999

1,100,000

City Hall Plaza Drainage Pipe Replacement**\$100,000**

The drain pipes for the plaza run through the garage and are galvanized steel. The pipes are corroding, frequently clog, and gather calcium deposits which causes backups in the plaza drains and likely contributes to or causes the existing leaks in the facility. The piping is jetted annually, but the problems persist. The drain piping in the garage will be replaced with larger diameter PVC pipe which will not collect future calcium deposits as readily as the galvanized steel. In addition, some of the existing piping has asbestos insulation that will be abated. This project started in the Fall of 2023 and is anticipated to be completed in the Spring of 2024.

Funding Source:

LRR (2022)

100,000

69000-66069

Superior Boiler Replacement**\$300,000**

City Hall was originally served by two Superior Boilers. A third boiler a Lochinvar Boiler was installed in 2013 (Boiler #3). Superior Boiler #2 no longer functions and Superior Boiler #1 is original to the building as well and has exceeded its useful life. If Boiler #1 breaks down, we would be functioning on Boiler #3 with no back up. The new boiler, to replace boiler #2, will be a new gas fired boiler similar to the Lochinvar.

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Funding Source:
LRR (2024) 300,000 69024-662044

Domestic Water Tank Replacement **\$110,000**

This project is for the replacement of two large domestic water tanks with hot water heat exchangers. These tanks are original to the City Hall Complex and are insulated with asbestos. The circulating pumps, controls, and heat exchangers are all beyond their expected life and in need of replacement. The asbestos will be abated and the tanks replaced with smaller, gas fired, condensing water heaters. This project started in the Fall of 2023 and is anticipated to be completed in the Spring of 2024.

Funding Source:
LRR (2022) 110,000 69000-66070

Underground Storage Tank Closures **\$200,000**

The Serenity Garden at the City Hall Complex contains two 10,000-gallon, single wall, heating oil tanks. The tanks previously provided oil to Superior Boiler #1 and currently provide overflow oil to the diesel emergency generator. Superior Boiler #1 is sourced with gas and a new tank is planned in the vicinity of the dog kennel to supply diesel for the emergency generator. The tanks are oversized and should be removed or abandoned in place prior to developing any leaks.

Funding Source:
LRR (2024) 200,000 69024-66112

Floor Tile Replacement **\$250,000**

Much of the flooring in City Hall is original 9"x9" resilient tile with a low-percentage asbestos mastic. The City has been remediating the ACM on an as-needed basis with renovations. Work in 2023 was started on various damaged areas on each floor of Building A and will be followed by work on the 4th Floor of Building B. All tile replacement work is anticipated to be completed by end of 2024.

Funding Source:
LRR (2022) 250,000 69000-66065

City Hall Chiller Replacement **\$350,000**

In 2020, one of the original chillers was replaced at City Hall with a new Smart Chiller that is high efficiency and uses 50% less electricity along with having redundant motors for increased reliability. This item is to replace the other chiller (backup) at City Hall that is almost 25 years old. The high efficiency chiller will be used again.

Funding Source:
LRR (2024) 350,000 69024-660261

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – GROUNDS

Grounds Capital Improvements

\$700,000

Funding in this item is to cover smaller capital project needs already identified such as improvements and renovations to athletic fields (grading, aerating, topsoil, and backstops), tennis court resurfacing, landscaping, tree removal/replacements, parking lot improvements, sidewalk replacements, pathway improvements, parks buildings, pool improvements, and equipment. Funds may also be used to cover our construction bids that come in high on other projects.

Funding Source:

LRR (2022)	300,000	69000-66090
LRR (2024)	<u>400,000</u>	69024-66090
	700,000	

Garbage/Packer Truck

\$221,000

Purchase of a 16-cubic yard rear load garbage/packer truck to replace Unit #095, a 2011 garbage truck which is over 100,000 miles.

Funding Source:

LRR (2024)	221,000	69024-66007
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Heavy Duty Medium Dump Truck (Single Axle)

\$235,000

This unit will be equipped with a plow package and salt spreader for snow operations, pulling leaf loaders, and hauling materials. This unit was ordered in 2022 but has not been received due to supply chain issues which delayed the delivery till the end of 2025. Therefore, we had to switch vendor which led to cost savings of approximately \$30,000. Truck is anticipated to be delivered in 2024.

Funding Source:

LRR (2022)	235,000	69000-66071
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Friendship Park Improvements

\$250,000

This project is to renovate and upgrade Friendship Park by among other work removing excess asphalt paving, eliminating vehicle parking areas in the park, adding a splash park, shade area, and improving the landscaping. The current preliminary estimate for the improvements is approximately \$1,500,000 with \$200,000 currently funded and the remaining funds are being pursued via grants. Design started in 2023 and construction is anticipated to be completed at the end of 2024.

Funding Source:

STATE	250,000	69999-662048
CDBG	<u>240,211</u>	
	490,211	

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Rose Garden Improvements (Phase II)

\$250,000

Phase I improvements were completed in 2021, and various other upgrades to the Rose Garden including light replacement, additional walkways, benches, picnic tables, etc. will be completed in 2024.

Funding Source:

REC FEES 250,000 69999-66053

John Deere 5105M Utility Tractor

\$145,000

This unit is an add-on to our fleet and will be equipped with a Mow Master TT-17R Boom/deck. It will improve the efficiency in maintaining 3 miles of D&L trail tow path, 5 detention ponds, hasting swales, and all City trails.

Funding Source:

LRR (2024) 145,000 69024-66012

Small Dump Truck

\$115,000

This is to replace Unit #079, a 2009 Dodge RAM dump truck, which is used for cleanup, plowing, and salt operations.

Funding Source:

LRR (2024) 115,000 69024-66071

Plow Pick-up Truck

\$73,000

This is for one regular Plow Pick-up Truck to replace Unit #089 a 2009 GMC Sierra in 2024, and a Quad Cab Plow Pick-up Truck to replace Unit #102 in 2027, which are used for plowing and daily grounds operations.

Funding Source:

LRR (2024) 73,000 69024-662047

Saucon Park Improvements

\$200,000

Saucon Park sustained widespread flood damage after Hurricane Ida in the fall of 2021. As a result of the flood, two pavilions and their contents (stone tables and benchers) as well as playground equipment sustained extensive damage. In addition, stone retaining walls along the creek that run through the park were also damaged. The plan is to rehab/repair Saucon Park pavilions and creek retaining walls and replace damaged playground equipment.

Funding Source:

FEDERAL 200,000 69999-662041

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – Recreation

General Pool Improvement

\$172,720

Improvements/renovations to pools, bathhouses, filter systems and related buildings based on recommendations of the Park and Pool Study of 2017 and arising needs.

Funding Source:

LRR (2024)	100,000	69024-66019
REC FEES	<u>72,720</u>	69999-66019
	172,720	

Ice Rink

\$100,000

Improvements/purchases of equipment as needed for operations and capital upgrades. Future plans may also include purchase of a new Zamboni and renovation of the restrooms.

Funding Source:

LRR (2024)	100,000	69024-66028
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PUBLIC WORKS – OTHER PROJECTS

Bridge Repairs

\$230,406

The project is for maintenance and repair of ten (10) bridges the City is responsible for maintaining. Funding has been carried over to cover some larger projects. The City receives regular inspection reports through the National Bridge Inspection System (NBIS). These reports detail needed repairs including concrete repair, deck overlay, deck and bearing rehabilitation and painting. The Public Works Department annually completes repairs that are within our expertise utilizing in-house forces. Much of the more complex work requires specialized bridge contractors. In addition, the NBIS inspections sometimes result in "Priority 1" repairs which must be addressed within a few months. Failure to make these repairs may result in further deterioration and greater future costs, as well as possible closures in extreme instances. Rehabilitation of the South Main Street bridge over the Monocacy Creek were completed in June 2023.

Funding Source:

LRR (2022)	30,406	69000-66067
LRR (2024)	<u>200,000</u>	69024-66067
	230,406	

Route 378 Light Replacement (Phase I and Phase II)

\$1

The scope of this project has been significantly reduced based on a design to only light the on and off ramps per PennDOT standards. Tests have been conducted starting in late 2015 by turning off the lights that are not located at the ramps. The results were found to be acceptable. Further evaluation and design will be conducted to finalize the plan to remove the unnecessary poles, replace the ramp poles and the underground electrical in a phased approach at a reduced cost to both the city and the state. There are currently 218 light poles along Route 378.

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

These light poles and electrical system conduits were installed in the early 1960s and have outlasted their expected lifespan. This replacement will be done in two phases. Phase I is to replace these light poles and break-a-way bases on the ramps and remove unnecessary light poles on the main lines. 107 light poles are anticipated to remain in service upon completion. Some of the pole structures are rusted and the metal has deteriorated at the bases from years of weather and salt causing them to become structurally unsound. Phase II is to replace all of the failing underground electrical system in Route 378 from the Hill to Hill Bridge to Route 22 interchange including all of the ramps and overpasses. The City owns the light poles and equally shares the maintenance and replacement costs with the State. The City has begun removing some of the lights that are not needed and we are billing Penn DOT for 50% of the costs. PennDOT allocated funding for the lighting upgrades specifically at the on and off ramps per their standards and the project is currently under design with construction anticipated in 2024.

Funding Source:		
Cash Reserve	1	69999-662049

Monocacy Way Trail Phase II (Final)	\$882,000
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This project is to upgrade and extend the Monocacy Way trail from Schoenersville Road south to the D&L Trail at Sand Island. The project will include improvement of the trail from Schoenersville Road. to Union Blvd., grade crossing enhancements at Schoenersville Road, at the intersection of Old York Road and Union Boulevard, at Spring Street and also at W Lehigh Street. The project will include trail signage as necessary. The City secured a grant from DCNR in the amount of \$441,000 which requires a 50% cost share. Design started end of 2023, and construction work anticipated to start fall 2024.

Funding Source:		
STATE	441,000	69999-66091
REC FEES	<u>441,000</u>	69999-66091
	882,000	

Greenway Land Acquisition	\$2,700,000
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This project includes the acquisition of the remaining Norfolk Southern rail line necessary to close the trail gap between the existing South Bethlehem Greenway and the existing Saucon Rail Trail. This is an approximate .9-mile trail gap that will allow for the connection of these two regional trails and connection from Bethlehem's south side downtown to Quakertown and beyond. This trail gap is listed as one of the top 10 trail gaps in the Lehigh Valley. Land acquisition cost as reported by planning are anticipated to be \$7.6 million and construction is anticipated at approximately \$1 million.

Funding Source:		
FEDERAL	2,700,000	69999-662043

2024 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

COMMUNITY & ECONOMIC DEVELOPMENT

Blighted Property Acquisition

\$187,000

The City, in cooperation with the Redevelopment Authority, is moving forward with the acquisition process for targeted properties. It is anticipated three blighted properties will be acquired eminent domain in 2024. Those acquisition could exhaust the remaining funds.

Funding Source:

2017 Bond	187,000	62017-66159
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Municipal Golf Course

Capital Projects

\$1,297,661

A portion of the golf course's year-end cash balance will be transferred from the Golf Course Enterprise fund (004) to the Non-utility fund to be used towards future capital projects needed at the course. \$550,000 is budgeted to be transferred in 2024.

Funding Source:

Cash Reserves	1,297,661	69999-66063
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**CITY OF BETHLEHEM
2024 WATER CAPITAL FUND**

**2024
PROPOSED
BUDGET**

REVENUES:

308501 Investment Income	30,000
308901 Cash	1,485,700
37004 Pennvest Grant - Lead Service Line	930,990
37005 Bond Redemption and Improvement	600,000
37011 Construction Fund	2,911,436
39805 Capital Appropriations	2,443,869
Total Water Capital Fund Revenues	8,401,995

EXPENDITURES:

770016 5 Million Gallon Northeast Standpipe Engineering	118,000
77002 Distribution Systems Extension	50,000
77003 Service Lines New/Renewal	180,000
77004 Residential Metering	2,500,000
77005 Replace, Relocate, Rehabilitate Distribution System	2,000,000
77006 Fire Hydrant New/Renewal	250,000
77009 Southside Pump Station Upgrades	96,000
77010 5 MG SE Tank Engineering	315,000
77011 Lead Service Line Replacement Project	930,991
77015 0.5 MG SE Tank Engineering	37,000
77016 Emergency Repair Transmission Mains	15,000
77022 Facilities Improvements	150,000
77026 Sidewalk/Trench Restoration	275,000
77032 SCADA System Upgrade	50,000
77034 WTP Chlorination System Upgrades	71,000
77036 Commercial & Industrial Meter Replacement	200,000
77039 Master Meters/Pits/Appurtenances	40,000
77040 Fixed Asset Repairs	100,000
77042 2 MG SE Storage Tank Modifications	1
77045 5 MG SW Tank Engineering	1
77053 Distribution System Flushing Stations	75,000
77057 WTP Lower Roof Replacement/Engineering	24,000
77084 Security Enhancements	300,000
77098 Country Squire Well Station Upgrade	35,000
77099 Equip. Water Maint.	100,000
770991 Equip. Collection & Treatment	150,000
770992 Equip. Water Laboratory	14,000
770993 Equip. Meter Shop	26,000
770996 Equip. WTR. Filtration	1
770997 Equip. Utility Billing	1
77100 Sys Interconnections	300,000
Total Water Capital Fund Expenditures	8,401,995

FUND - 007 - WATER CAPITAL
DEPARTMENT - 007A - WATER CAPITAL

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
770016	118,000	5 MG NE STANDPIPE ENG 118,000 - PROJECT INCLUDES THE PAINTING OF INTERIOR/EXTERIOR, ANTENNA RETROFIT SERVICE, MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES. PROFESSIONAL ENGINEERS WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS.
77002	50,000	DIST SYSTEMS EXTENSIONS 50,000 - THE EXTENSION OF THE DISTRIBUTION SYSTEM AND THE ROUTINE EXPANSION OF THE DISTRIBUTION MAINS TO SERVE CUSTOMERS.
77003	180,000	SERVICE LINES NEW/RENEWAL 180,000 - PIPE, FITTINGS AND MATERIAL FOR REPAIR/ REPLACEMENT OF SERVICE LINES. THESE LINES ARE INSTALLED FROM THE MAIN TO THE CURBLINE AND ARE GENERALLY 3/4" IN SIZE BUT CAN BE AS LARGE AS 4". ALSO INCLUDES TAPPING SLEEVES AND VALVES FOR FIRE LINES AND OTHER SUPPLIES.
77004	2,500,000	RESIDENTIAL METERING 2,500,000 - THIS IS AN ANNUAL PROJECT FOR THE REPLACEMENT OF OLDER RESIDENTIAL AND SMALL COMMERCIAL PROPERTY METERS. METER RANGE FROM 5/8" TO 1" IN SIZE. INCLUDES WASHERS, COUPLINGS, WIRES AND ENDPOINTS.
77005	2,000,000	REPLACE REHAB DIST SYSTEM 2,000,000 - THIS IS AN ANNUAL PROJECT FOR THE REPLACEMENT, RELOCATION, OR REHABILITATION OF THE WATER DISTRIBUTION SYSTEMS BASED ON THE LONG TERM INFRASTRUCTURE IMPROVEMENT PLAN OR EMERGENCIES.
77006	250,000	FIRE HYDRANT-NEW/RENEWAL 250,000 - 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 THE SYSTEM EXPANDS. INCLUDES NEW HYDRANTS, HYDRANT REPAIR KITS AND HYDRANT LOCKS.
77009	96,000	SS PUMP STATION VALVE ENG 96,000 - SOUTHSIDE PUMP STATION SYSTEM UPGRADE PROJECT TO REPLACE PUMP DISCHARGE VALVES AND CONTROLLERS TO ELIMINATE PRESSURE FLUCTUATIONS.
77010	315,000	5 MG SE TANK ENGINEERING 315,000 - PROJECT INCLUDES THE PAINTING OF INTERIOR/EXTERIOR, ANTENNA RETROFIT SERVICE, MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES. PROFESSIONAL ENGINEERS

FUND - 007 - WATER CAPITAL
DEPARTMENT - 007A - WATER CAPITAL

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS.
77011	930,991	LEAD SERVICE LINE REPLACE 930,991 - THIS PROJECT INVOLVES THE REPLACEMENT OF APPROXIMATELY 250 LEAD SERVICE LINES THAT FEED EXISTING RESIDENTIAL CUSTOMERS THE SCOPE OF WORK WILL INCLUDE REPLACEMENT OF EACH LEAD SERVICE LINE FROM THE WATER MAIN TO THE BUILDING FOUNDATION. ALL LEAD MATERIAL WILL BE REPLACED WITH COPPER PIPING. THIS PROJECT IS FUNDED BY A PENNVEST GRANT.
77015	37,000	0.5 MG SE TANK ENGINEER 37,000 - PROJECT INCLUDES THE PAINTING OF INTERIOR/EXTERIOR, MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES. PROFESSIONAL ENGINEERS WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS.
77016	15,000	EMERG REPAIR TRANS MAINS 15,000 - TO REPAIR TRANSMISSION MAIN LEAKS INCLUDING PERMITTING, CONSTRUCTION ADMINISTRATION, AND CONSTRUCTION/REPAIR COSTS. TO REPLACE TRANSMISSION MAIN APPURTENANCES.
77022	150,000	FACILITIES IMPROVEMENTS 150,000 - ONGOING PROJECTS FOR VARIOUS MAINTENANCE TASKS AT WATER SYSTEM PROPERTIES.
77026	275,000	SIDEWALK/TRENCH REST. 275,000 - THIS IS AN ANNUAL PROJECT WHICH INCLUDES TRENCH, CURB AND SIDEWALK RESTORATION FOLLOWING WATER LINE REPAIRS.
77032	50,000	SCADA SYSTEM UPGRADE 50,000 - THIS IS AN ANNUAL PROJECT TO PERFORM SOFTWARE UPDATES, SERVER UPGRADES, REPLACEMENT INSTRUMENTATION, SCADA CONVERSIONS, REPLACEMENT OF UPS SYSTEM AT WTP.
77034	71,000	WTP CHLORINATION CONST. 71,000 - PROJECT TO OVERHAUL THE WTP CHLORINE SCRUBBER SYSTEM TO ENSURE RELIABLE OPERATION IN CASE OF A CHLORINE GAS LEAK.
77036	200,000	COMM/IND METER REPLACEMEN 200,000 - THIS IS AN ANNUAL PROJECT. IT IS TO PROVIDE FOR REPLACEMENT OF METERS IN COMMERCIAL, INDUSTRIAL, PUBLIC AND INSTITUTIONAL BUILDINGS

FUND - 007 - WATER CAPITAL
DEPARTMENT - 007A - WATER CAPITAL

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AND PITS AND FOR METER BYPASSES AND FIRE LINES. METERS RANGE FROM 1 AND A HALF INCHES TO 8 INCHES IN SIZE
77039	40,000	MASTER METERS/PITS/APPURT 40,000 - TO MAINTAIN MASTER METERS IN METER PITS WITH PIPING AND FOR OUR BULK SERVICE CUSTOMERS TO MONITOR FLOWS AND FOR ACCURATE BILLING PURPOSES.
77040	100,000	FIXED ASSET REPAIR 100,000 - REPAIRS OR REPLACEMENTS TO UTILITY FIXED ASSETS WHICH MAY INCLUDE BUILDINGS, COMPUTER EQUIPMENT, COMPUTER SOFTWARE, MACHINERY, AND VEHICLES. EQUIPMENT REPAIRS INCLUDING BUT NOT LIMITED TO PUMPS, GENERATORS AND OTHER PROCESS CONTROL EQUIPMENT NEEDED TO MAINTAIN GOOD WORKING ORDER AND/OR TO RESTORE THE EQUIPMENT TO ITS PREVIOUS CONDITION.
77042	1	2 MG SW RESERVOIR ENG 1 - PLANNED REPLACEMENT OF THE 90-YEAR OLD CONCRETE RESERVOIR. SLATED FOR A FUTURE BUDGET YEAR.
77045	1	5 MG SW TANK ENGINEERING 1 - PROJECT INCLUDES THE PAINTING OF INTERIOR/EXTERIOR, MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES. PROFESSIONAL ENGINEERS WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS. SLATED FOR A FUTURE BUDGET YEAR.
77053	75,000	DIST SYS AUTO FLUSH STAT 75,000 - INSTALLATION OF NEW FLUSHING STATION TO REDUCE WATER AGE AND IMPROVE WATER QUALITY IN THE DISTRIBUTION SYSTEM.
77057	24,000	WTP LOWER ROOF REPLACE 24,000 - TO MAKE REPAIRS TO THE EXISTING WTP LOWER ROOF AT SEVERAL ROOF DRAINS AND PARAPET SECTIONS.
77084	300,000	SECURITY ENHANCEMENTS 300,000 - TO DESIGN AND INSTALL SECURITY ENHANCEMENTS IDENTIFIED AS A RESULT OF A SECURITY ASSESSMENT OF THE WATER SYSTEM.
77098	35,000	CNTRY SQUIRE WELL STATION 35,000 - EVALUATION AND REHABILITATION OF WELLS AND PUMPS DUE TO UNDER PERFORMING WELL YIELD.
77099	100,000	EQUIPMENT-UTILITY MAINT. 100,000 - CURRENT VEHICLE LEASES: 2023 GMC 3500 W/ PLOW AND SALT SPREADER (YEAR 2 OF 3)

FUND - 007 - WATER CAPITAL
DEPARTMENT - 007A - WATER CAPITAL

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2022 FORD F-350 REG CAB CREW TRUCK (YEAR 3 OF 3) NEW VEHICLE PURCHASE: 2024 FORD F-150 PICKUP TRUCK
770991	150,000	EQUIP. COLLECTION/TREAT. 150,000 - CURRENT VEHICLE LEASES: 2023 GMC SIERRA 2500 PICK UP TRUCK (YEAR 2 OF 3) NEW VEHICLE PURCHASE: 2024 JOHN DEER SKID LOADER (INCLUDES TRADE-IN VALUE)
770992	14,000	EQUIP. LABORATORY SVCS. 14,000 - CLASS II TYPE A2 BIOSAFETY CABINET WITH BASE STAND AND REPLACEMENT FILTERS.
770993	26,000	EQUIP. METER SHOP 26,000 - NEW VEHICLE PURCHASE: 2024 CHEVY TRAX
770996	1	EQUIPMENT WTR. FILTRATION 1 - NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2024
770997	1	EQUIPMENT-UTILITY BILLING 1 - NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2023
77100	300,000	SYSTEM INTERCONNECTIONS 300,000 - PROJECT TO DESIGN AND CONSTRUCT NEW AND IMPROVED INTERCONNECTIONS WITH NEIGHBORING WATER SUPPLIERS AS AN EMERGENCY BACK-UP IN CASE OF SYSTEM OUTAGES OR UPSETS.

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**CITY OF BETHLEHEM
2024 SEWER CAPITAL BUDGET**

		2024 PROPOSED BUDGET
REVENUES:		
30850	Interest Income	175,000
308901	Cash Balance	6,914,509
32113	Tapping Fees	250,000
32126	2019 H2O PA Program Grant	525,000
39805	Capital Appropriations	2,720,495
Total Sewer Capital Fund Revenues		10,585,004
EXPENDITURES:		
88001	Sewer Laterals New/Renewal	5,000
88002	Collection System New/Renewal	260,000
880031	RAS Pump/Piping Upgrades	75,000
880034	Security Enhancements	200,000
880035	Sludge/Gas/Flow Meters Digest.	75,000
88004	Inflow/Infiltration Mitigation	50,000
88007	ACT 537 Collection System	2,500,000
88008	Chlorinator/Tot Res Anal	15,000
88010	WWTP Dike Stabilization	1
88012	WWTP Electrical Sub-Stations Replacement	600,000
88013	Gravity Thickener Upgrades	50,000
88016	Sewer Maintenance Equipment	250,000
88017	Centrate Side Stream Treatment System	100,000
88019	Fixed Asset Repair	500,000
88020	Influent Sampling Relocation	1
88021	GBT Bulding Upgrades	15,000
88024	Chemically Enhanced Primary Treatment (CEPT)	1,250,000
88026	Sewer Trench Restoration	100,000
88027	Applebutter Road Lift Station	100,000
88073	SCADA system Upgrades	75,000
88114	Odor Control	1
88120	WWT Equipment	220,000
88121	WWT Laboratory Equipment	1
88123	West Influent Pump Room	350,000
88126	Primary Clarifier Scum Pits	25,000
88127	WWTP Control Bldg Renovations	2,300,000
88131	Sewer Department Vehicles	200,000
88136	Facilities Improvement	200,000
88145	Pump Station #1 Pumps	100,000
88146	Raw Sewage Pumps	50,000
88148	East Intermediate Clarifier	170,000
88153	Aeration Tank Upgrade	100,000
88156	Digester Dystor Replace	650,000
Total Sewer Capital Fund Expenditures		10,585,004

FUND - 008 - SEWER CAPITAL
DEPARTMENT - 008A - SEWER CAPITAL

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
88001	5,000	SEWER LAT - NEW/RENEWAL 5,000 - TO CONSTRUCT AND REPAIR SEWER LATERALS AS REQUIRED THROUGHOUT THE COLLECTION SYSTEM.
88002	260,000	COLL SYSTEM- NEW/RENEWAL 260,000 - 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 SSOES AND CSOES.
880031	75,000	RAS PUMP 75,000 - UPGRADE AND MAINTAIN RETURN ACTIVATED SLUDGE PUMPS IN PUMP HOUSE NO. 1.
880034	200,000	SECURITY ENHANCEMENTS 200,000 - DESIGN AND INSTALL SECURITY ENHANCEMENTS IDENTIFIED AS A RESULT OF A SECURITY STUDY OF THE WASTEWATER SYSTEM.
880035	75,000	SLUDGE/GAS/FLOW METERS 75,000 - INSTALLATION OF SLUDGE AND GAS AND FLOW METERS AT THE WWTP.
88004	50,000	INFILTRATION/INFLOW MIT 50,000 - TO INVESTIGATE, SEAL, AND CHEMICALLY TREAT LEAKING SEWER MAINS AND TO LOCATE AND ELIMINATE STORM DRAIN CONNECTIONS, AND PARTS/REPAIRS TO THE METER EQUIPMENT TO DETERMINE FLOWS IN THE SYSTEM. THE OVERALL GOAL IS TO REDUCE THE EXCESSIVE NON-WASTE-WATER FLOW TO THE TREATMENT PLANT WHICH OCCURS DURING HEAVY RAIN FALL. ENSURES COMPLIANCE WITH FEDERAL AND STATE REGULATIONS GOVERNING SSOES AND CSOES.
88007	2,500,000	ACT 537 COLLECTION SYSTEM 2,500,000 - ACT 537 COLLECTION SYSTEM IMPROVEMENTS. PLAN FOR SEWER MAIN REPLACEMENT/UPGRADES AS IDENTIFIED IN THE ACT 537 PLAN. PROJECTS INCLUDE BROADWAY SANITARY SEWER REPLACEMENT.
88008	15,000	CHLORINATOR/TOT RES ANAL 15,000 - UPGRADE AND MAINTAIN CHLORINATION CONTROL SYSTEM, INCLUDING ANALYZERS AND RELATED INSTRUMENTATION.
88010	1	WWTP DIKE STABILIZATION 1 - EVALUATION AND REPAIR OF DIKE SURROUNDING THE WASTEWATER TREATMENT PLANT TO MITIGATE EROSION, CONTROL GROWTH OF VEGETATION, AND STABILIZE SOILS. SLATED FOR FUTURE BUDGET YEAR.

FUND - 008 - SEWER CAPITAL
DEPARTMENT - 008A - SEWER CAPITAL

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
88012	600,000	WWTP SUBSTATION REPLACE 600,000 - DESIGN, TESTING, AND CONSTRUCTION SERVICES TO EVALUATE AND ULTIMATELY REPLACE PLANT SUBSTATIONS, SWITCHGEAR, AND POWER CABLES WHICH HAVE REACHED THE END OF THEIR USEFUL LIFE.
88013	50,000	GRAVITY THICKENER UPGRADE 50,000 - DESIGN AND CONSTRUCTION SERVICE TO UPGRADE THE GRAVITY THICKENER MECHANICAL EQUIPMENT, METERS, SENSORS, AND CONTROLS.
88016	250,000	SEWER MAINT EQUIPMENT 250,000 - CURRENT EQUIPMENT LEASE: 2023 JOHN DEERE 130P EXCAVATOR (YEAR 2 OF 4) NEW EQUIPMENT LEASES: 2024 JOHN DEERE BACKHOE 320P OTHER EQUIPMENT: FORK LIFT CUES QZ3 POLE CAMERA FOR CCTV INSPECTIONS REPLACEMENT LIFT PUMP AND EQUIPMENT CCTV EQUIPMENT
88017	100,000	CENTRATE SIDE STREAM SYS 100,000 - DESIGN AND CONSTRUCTION OF AN AERATION SYSTEM TO REDUCE AMMONIA-NITROGEN CONCENTRATION IN THE LIQUID CENTRATE (DEWATERING REJECT WATER) WHICH GETS RECYCLED THROUGH THE PLANT.
88019	500,000	FIXED ASSET REPAIR 500,000 - REPAIRS OR REPLACEMENTS TO UTILITY FIXED ASSETS WHICH MAY INCLUDE BUILDINGS, COMPUTER EQUIPMENT, COMPUTER SOFTWARE, MACHINERY, AND VEHICLES. EQUIPMENT REPAIRS INCLUDING BUT NOT LIMITED TO PUMPS, GENERATORS AND OTHER PROCESS CONTROL EQUIPMENT NEEDED TO MAINTAIN GOOD WORKING AND/OR TO RESTORE THE EQUIPMENT TO ITS PREVIOUS CONDITION.
88020	1	INFLUENT SAMPLING RELOC. 1 - CONCEPTUAL DESIGN FOR RELOCATING CENTRATE DISCHARGE LINE FROM THE PLANT INFLUENT TO ALLOW FOR ACCURATE SAMPLING. SLATED FOR FUTURE BUDGET YEAR.
88021	15,000	GBT BUILDING UPGRADES 15,000 - INSTALL NEW DOORS, HEATERS, AND OTHER MECHANICAL/ELECTRICAL EQUIPMENT THAT HAS FAILED DUE TO CORROSION.
88024	1,250,000	CHEM. EN. PRIMARY TREAT 1,250,000 - DESIGN AND CONSTRUCTION FOR CHEMICALLY ENHANCED PRIMARY TREATMENT (CEPT) SYSTEM. COAGULANT

FUND - 008 - SEWER CAPITAL
DEPARTMENT - 008A - SEWER CAPITAL

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		ADDITION TO THE PRIMARY CLARIFIERS TO ENHANCE SOLIDS SETTLING FOR IMPROVED TREATMENT PERFORMANCE.
88026	100,000	SEWER TRENCH RESTORATION 100,000 - ANNUAL PROJECT WHICH INCLUDES TRENCH, CURB, AND SIDEWALK RESTORATION FOLLOWING SEWER LINE REPAIRS.
88027	100,000	APPLEBUTTER LIFT STATION 100,000 - DESIGN AND CONSTRUCTION FOR PUMP STATION UPGRADES TO HANDLE WET-WEATHER EVENTS AND INSTALL FLOW METER AND COMMINUTER.
88073	75,000	SCADA SYSTEM UPGRADES 75,000 - ANNUAL PROJECT FOR HARDWARE/SOFTWARE UPGRADES FOR THE SCADA SYSTEM.
88114	1	ODOR CONTROL 1 - HYDROGEN SULFIDE GAS DETECTOR SYSTEM FOR THE FENCE LINE AT THE PLANT. INCLUDES POTASSIUM PERMANGANATE AND MAGNESIUM HYDROXIDE TANKS AND FEEDERS FOR ODOR CONTROL.
88120	220,000	WWT TREATMENT EQUIP 220,000 - WASTE GAS FLARE AND FIRE ARRESTERS SAFETY EQUIPMENT - MSA SCBA PACKS AND TANKS AND CONFINED SPACE ENTRY REACH SYSTEM OIL METER SYSTEM TO REPLACE FAILED UNIT TWO (2) ACTUATORS FOR GATES. TWO (2) ISCO REFRIGERATED AUTO SAMPLERS AERATION MIXER TO REPLACEMENT FOR FAILED UNIT. MANUAL MANLIFT 25'
88121	1	WWT LABORATORY EQUIP 1 - NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2024
88123	350,000	W INFLUENT PUMP ROOM 350,000 - DESIGN AND CONSTRUCTION SERVICES TO REPLACE PUMPS, VALVES, PIPING AND MOTOR CONTROLS IN THE WEST INFLUENT PUMP ROOM. ALL EQUIPMENT HAS EXCEEDED ITS USEFUL LIFE.
88126	25,000	PRIMARY CLARIFIER PITS 25,000 - UPGRADE AND MAINTAIN CLARIFIER SCUM PIT MIXERS, HEATERS, AND CONTROLS TO ALLOW AUTOMATIC TRANSFER OF SLUDGE TO THE DIGESTER.
88127	2,300,000	WWTP CONTROL BLDG RENO 2,300,000 - DESIGN AND CONSTRUCTION SERVICE TO RENOVATE THE MAIN CONTROL BUILDING OFFICES, LABS, LOCKER ROOMS, AND OTHER WORK SPACES.
88131	200,000	SEWER MAINT VEHICLES 200,000 - CURRENT VEHICLE LEASES:

FUND - 008 - SEWER CAPITAL
DEPARTMENT - 008A - SEWER CAPITAL

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2022 MACK SINGLE AXEL DUMP TRUCK (YEAR 3 OF 3) NEW VEHICEL LEASES: 2024 KNUCKLE BOOM TRUCK 2024 MACK SINGLE AXLE (TANDEM) DUMP TRUCK (YEAR 1 OF 3)
88136	200,000	FACILITIES IMPROVEMENT 200,000 - ANNUAL PROJECT TO MAKE REPAIRS/UPGRADES TO THE WASTEWATER TREATMENT PLANT FACILITIES: HVAC AND ELECTRICAL SYSTEMS, AIR CONDITIONER UNITS, LOCKER ROOMS, BUILDINGS, FENCING, GATES, SIGNAGE, PAVING, AND OTHER NON-PROCESS ITEMS.
88145	100,000	PUMP STATION #1 PUMPS 100,000 - UPGRADE AND MAINTAIN PUMPS THAT FLOW FROM THE ACTIVATED SLUDGE PROCESS TO THE TRICKLING FILTERS.
88146	50,000	RAW SEWAGE PUMPS 50,000 - UPGRADE AND MAINTAIN PUMPS THAT FLOW FROM THE HEADWORKS TO DOWNSTREAM TREATMENT PROCESSES. THESE PUMPS MUST BE RELIABLE DURING HIGH FLOWS CAUSED BY WET WEATHER.
88148	170,000	EAST INT. CLARIFIER 170,000 - REBUILD OF EAST INTERMEDIATE CLARIFIER INCLUDING ALL BAFFLES, RAKES, DRIVE MECHANISMS, AND SLUDGE REMOVAL EQUIPMENT. INSTALLATION OF NEW BAFFLES TO IMPROVE SETTLING PERFORMANCE.
88153	100,000	AERATION TANK UPGRADE 100,000 - EVALUATION AND DESIGN OF AERATION BASIN TO IMPROVE BOD REMOVAL SETTLING, REDUCE SLUDGE PRODUCTION AND MAINTAIN PERMIT COMPLIANCE. CONSTRUCTION PLANNED FOR A FUTURE BUDGET YEAR.
88156	650,000	DIGESTER DYSTOR REPLACE 650,000 - PROJECT TO REPLACE THE DYSTOR COVER ON THE ON THE SECONDARY DIGESTER. THE COVER HOLDS BIOGAS UNDER PRESSURE. IT HAS EXCEEDED ITS USEFUL LIFE.

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CITY OF BETHLEHEM
2024 COMMUNITY DEVELOPMENT BLOCK GRANT FUND
FUND ANALYSIS SUMMARY

CDBG Funding	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Beth Emergency Shelter				2,000	2,000
Boys & Girls Club				40,000	40,000
CACLV-BHAP				20,000	20,000
CADCB-Facades-Residential		30,000			30,000
CADCB-Friendship Park-Residential Facades			30,000	-	30,000
COB-Friendship Park				240,211	240,211
COB-Shelter Acquisition				20,000	20,000
Future Grants		30,000			30,000
Hispanic Center of the LV-Food Pantry			3,982	15,000	18,982
Hogar Crea				50,000	50,000
Housing Rehab-Grants and Loans		5,600	253,212	275,000	533,812
Housing Rehab-Staff/Delivery Costs			133,764	130,000	263,764
Kellyn-Mobile Food Pantry				30,000	30,000
LVCIL/ADA Counseling		7,221	20,000	10,000	37,221
New Bethany Ministries-Rent Assist		10,953			10,953
New Bethany-Rep Payee				52,750	52,750
New Bethany-Soup Kitchen				25,000	25,000
North Penn Legal Services		997		20,000	20,997
Police in the Community	441				441
Program Administration	6,109	61,715	276,709	263,240	607,773
Greenway Recreation Projects	10,650				10,650
Redevelopment Authority			35,000		35,000
Sharecare				10,000	10,000
YMCA	20,417	14,990	279,583	198,000	512,990
YWCA				15,000	15,000
Cares COVID-19 CDBG-CV	212,553				212,553
Total CDBG Funding	250,170	161,476	1,032,250	1,416,201	2,860,097

HOME FUNDING	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
American Rescue Plan				1,404,987			1,404,987
Habitat for Humanity	4,395	97,093	150,000	53,105			304,593
Home Program Admin Expenses			-	-	3,626	45,521	49,147
CACLV First Time Homebuyers (BHAP)	-	95,000			80,000		175,000
CACLV CHODO Set Aside		15,722	59,792	58,205	64,619	68,282	266,620
Future Grants/Affordable Housing	-	-	-	46,890	100,000	198,410	345,300
Housing Rehab-Grants & Loans		20,786	148,955	191,030	143,096	143,000	646,867
Lehigh Valley Community Land Trust		81,452					81,452
Total HOME Funding	4,395	310,053	358,747	1,754,217	391,341	455,213	3,273,966

Total Community Development Block Grants	2,860,097
Total Home Investment Partnership Grants	3,273,966
	6,134,063

CDBG PROJECT DETAIL

Bethlehem Emergency Shelter	\$2,000
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Provides unsheltered or homeless individuals a variety of health and social services. Also receiving \$98,000 CDBG-CV.

Boys & Girls Club	\$40,000
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Repairs to gymnasium area.

CACLV- Bethlehem Homebuyer Assistance Program/ Community Action Financial Services	\$20,000
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Administration support for first time homebuyers' assistance program (closing costs and counseling).

CADCB – Facades South Side Vision-Residential	\$30,000
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Funding to support residential façade repair assistance in South Side target area.

CADCB – Friendship Park Residential Facades	\$30,000
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Funding to support residential façade repair assistance in the vicinity of Friendship Park in NRSA,

COB-Friendship Park	\$240,211
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Funding to support engineering, design study and other work to improve public park and recreation facilities.

COB-Shelter Acquisition (HOME-ARP project)	\$20,000
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Funds will support the acquisition/rehabilitation/construction of a non-congregate shelter.

Future Grants	\$30,000
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Reprogrammed/cancelled activities account for reallocation. Funds from canceled activity-CADCB Northside Organizer.

Hispanic Center of the Lehigh Valley	\$18,982
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Food pantry services/renovation.

Hogar Crea	\$50,000
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Substance abuse counseling and in-patient treatment.

Housing Rehabilitation - Grants and Loans	\$533,812
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Rehabilitation funds for low/moderate income residents.

Housing Rehabilitation - Staff and Delivery Costs	\$263,764
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Administrative costs for the housing rehabilitation program.

Kellyn-Mobile Food Pantry	\$30,000
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Provide food vouchers for fresh produce and healthy meals to families in low-resource neighborhoods

CDBG PROJECT DETAIL

Lehigh Valley Center for Independent Living	\$37,221
Support of the PLACE program, which assists disabled City residents obtain suitable housing.	
New Bethany Ministries-Rental Assistance	\$10,953
Provides financial counseling, case management, and rent payment assistance to low-income individuals.	
New Bethany Ministries-Rep Payee	\$52,750
Support for the Social Security Representative Payee Program administered by New Bethany.	
New Bethany Ministries-Trinity Soup Kitchen	\$25,000
Provides healthy daily meals to low-income and homeless individuals.	
North Penn Legal Services	\$20,997
Support of fair housing services for City residents and trainings for City property owners.	
Police in the Community	\$441
Community Policing program to connect City officers with residents living in low-resource neighborhoods in the City.	
Program Administration	\$607,773
Reimbursement to the General Fund for staff costs, operating costs and planning studies associated with management of CDBG/Home Programs and their implementation.	
Greenway Recreation Projects	\$10,650
Purchase and installation of recreation improvements along the South Bethlehem Greenway.	
Redevelopment Authority	\$35,000
Payment for loan program administrative support related to blight remediation in the City.	
Sharecare	\$10,000
Operational support for volunteer program that assists elderly and disabled individuals.	
YMCA	\$512,990
Costs related to childcare wing center improvements and other building upgrades.	
YWCA	\$15,000
Funding for the TechGYRLS (after-school Science Technology Engineering Math (STEM) program for girls).	
Cares COVID-19 CDBG-CV	\$212,553
Funding to prevent, prepare for and respond to the coronavirus outbreak and its community impacts.	
TOTAL CDBG FUNDS	<u>\$2,860,097</u>

HOME PROJECT DETAIL

American Rescue Plan	\$1,404,987
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Acquisition/rehabilitation/construction of a non-congregate emergency shelter.

Habitat for Humanity	\$304,593
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Rehabilitation and construction funds for new owner-occupied housing.

HOME Program Administrative Expenses	\$49,147
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Administration of the Home Investment Partnerships (HOME) Program.

CACLV – First Time Homebuyers (BHAP)	\$175,000
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Administration of first-time homebuyer's program.

CACLV – CHDO	\$266,620
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Community Housing Development Organization affordable housing projects.

Future Grants	\$345,300
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Funding available for future HOME project opportunities.

Housing Rehabilitation	\$646,867
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Funds for correction of code violations in low/moderate homes.

Lehigh Valley Community Land Trust	\$81,452
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Funding for the renovation of one affordable home.

TOTAL HOME FUNDS	<u>\$3,273,966</u>
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**CITY OF BETHLEHEM
STORM WATER FUND
FUND ANALYSIS SUMMARY**

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Budget w/ Transfers</u>	<u>2024 Budget</u>
REVENUES:					
Operating Revenues					
31202 Storm Water Program	-	3,851,851	4,054,442	4,416,720	3,579,946
31210 Penalty - Storm Water	-	11,727	19,496	-	-
Total Operating Revenues	-	3,863,578	4,073,938	4,416,720	3,579,946
Other Operating Revenues					
308901 Cash Balance	-	-	-	2,909,224	5,162,070
Total Other Operating Revenues	-	-	-	2,909,224	5,162,070
Investment Interest					
30850 Investment Interest	-	952	25,588	-	-
Total Investment Interest	-	952	25,588	-	-
TOTAL STORM WATER FUND REVENUES	-	<u>3,864,530</u>	<u>4,099,526</u>	<u>7,325,944</u>	<u>8,742,016</u>
EXPENDITURES BY CATEGORY:					
Personnel Costs	-	105,584	142,863	149,887	251,388
Materials & Supplies	-	133	1,168	6,300	7,180
Purchased Services	-	903,544	1,095,838	1,878,052	1,908,807
Equipment	-	89,861	910,720	2,926,584	6,574,641
TOTAL STORM WATER FUND EXPENDITURES	-	<u>1,099,122</u>	<u>2,150,589</u>	<u>4,960,823</u>	<u>8,742,016</u>

BUREAU DETAIL

Bureau: Storm Water

No: 012A

Department: Storm Water

No: 012A

Bureau Description:

This fund provides for the complete evaluation of the City's Storm Water System, identifying capacity deficiencies, designing and constructing improvements to address deficiencies, preparation of a Pollutant Reduction Plan, identification of Best Management Practices (BMPs) and or retrofit measures to improve water quality/remove pollution, and design and implementation of those improvements. The fund also provides for the inspection and maintenance of the Storm Water System, NPDES MS-4 permitting, cleaning of streets, and cleaning of inlets and overall storm sewer system. The Storm Water Program's main objective is to reduce the amount of pollutants discharged to local streams and the Lehigh River, improve water quality, and mitigate or eliminate flooding to reduce erosion.

Goals and Objectives:

- Repair, maintain, and replace or upgrade the City's Storm Water System.
- Completion of all annual requirements of the City's NPDES MS-4 Storm Water Permit, fees, public outreach, and submission of the Annual Report.
- Evaluate and analyze hydraulic capacity of Storm Water Systems at various locations to determine condition, deficiencies, and identify needed improvements. Areas of the system with inadequate capacity will be included as projects on the 5 Year Capital Plan.
- Design and construction of Storm Water capital projects at the following locations: East 5th Street, , East Boulevard Detention Basin, Fire Lane, Monocacy Street, West Broad Street, Parkridge, Bridal Path, and Route 512.
- Design and construction/retrofitting of Storm Water projects required as part of the City's Pollutant Reduction Plan such as East Blvd Basin (2900 East Blvd), Johnston Swale, and other projects.
- Streets sweeping and storm sewer inlets and catch basins vacuuming to improve the water quality of Stormwater transported to the city's rivers and creeks and prevent nuisance flooding to reduce erosion.
- Address all Storm Water Fee payer's appeals and concerns.

Prior Year Achievements:

- The City of Bethlehem finalized and secured a National Pollutant Discharge Elimination System (NPDES) Individual Permit to Discharge Stormwater from small Municipal Separate Storm Sewer Systems (MS4s). This permit is effective from October 1, 2022 to September 30, 2027.
 - Reviewed and updated the Stormwater Management Plan for the Storm Water Program which includes new requirements and projects to comply with our Pollutant Reduction Plan as well as the City's MS-4 permit.
 - Updated the City of Bethlehem's Stormwater website to comply with MCM (Minimum Control Measures) #1, MCM#2, and MCM#3 within the MS4 permit requirements.
 - Completed maintenance and repairs (catch basin replacement, pipe replacement, etc.) at the following locations: 1128 Maple Street, Bridal Path, Gilcrest, Cypress and Eden, 6th and Buchanan, and Spillman and Lynn Avenue.
 - Updated the City of Bethlehem Stormwater Ordinance, Article 925 to meet PADEP 2022 requirements.
 - Designed and constructed Storm Water capital projects to remediate flooding concerns at the following locations: 1111 Johnston Drive, Craig Avenue Swale, Lynnfield Avenue, and East 5th Street.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 012 STORM WATER
DEPT 012A STORM WATER
BUREAU 012A STORM WATER**

			2020	2021	2022	2023	
			Actual	Actual	Actual	Budget w/ Transfers	2024 Budget
Personnel Detail							
							Salaries
	TAMS	Project Engineer	-	1	1	1	92,580
	TAMS	Design Assistant	-	0	0	0	80,066
	TAMS	Engineering Assistant	-	1	1	1	75,742
Total Positions			-	2	2	2	248,388
Account Detail							
40001	SALARIES		-	102,996	139,388	145,187	247,068
40002	LONGEVITY		-	800	1,080	1,200	1,320
40003	OVERTIME		-	1,788	2,395	3,500	3,000
Personnel			-	105,584	142,863	149,887	251,388
41014	OPERATING SUPPLIES		-	133	724	5,000	5,000
41016	UNIFORMS/SAFETY SHOES		-	-	205	250	410
41023	GASOLINE		-	-	239	1,050	1,770
Materials & Supplies			-	133	1,168	6,300	7,180
42032	TRAINING/CONT. EDUCATION		-	289	1,643	2,000	2,000
42047	DEPARTMENT CONTRACTS		-	-	40,282	400,000	400,000
42060	OTHER EXPENSES		-	4,082	2,346	3,600	5,000
42077	GENERAL FUND CHARGES		-	364,310	364,310	373,418	383,687
42090	UNFORESEEN CONTINGENCY		-	21,343	7,650	400,000	400,000
42201	STREET CLEANING		-	123,400	123,490	126,577	130,058
42202	LEAF COLLECTION		-	152,765	152,765	156,584	160,890
42203	SS MAINTENANCE & REPAIR		-	119,560	122,624	125,690	129,146
42204	DETENT/BASIN/SWALE MAINT		-	97,691	97,691	100,133	102,887
42205	MS-4 PERMITTING		-	104	2,500	5,000	5,000
42206	CATCH BASIN		-	-	130,537	133,800	137,480
42209	STORM CLEAN UP & REPAIR		-	20,000	50,000	51,250	52,659
Purchased Services			-	903,544	1,095,838	1,878,052	1,908,807
43099	EQUIPMENT		-	25,274	27,240	-	377,450
43201	POLLUTION REDUCTION PROJ.		-	-	94,524	600,000	600,000
43203	E BOULEVARD STORM SEWER		-	-	125,095	6,584	-
43204	W GEOPP ST STORM SEWER		-	-	-	250,000	-
43205	MISC. DRAINAGE STRUCTURES		-	64,587	58,863	100,000	150,000
43206	GREENWAY SS DRAINAGE		-	-	300,000	-	-
43208	NORTH STREET SS		-	-	49,998	-	-
43210	CLOVERLEAF SS DRAINAGE		-	-	100,000	-	-
43211	JOHNSTON DR SS DRAINAGE		-	-	155,000	-	-
43212	5TH ST STORM SEWER REPLACE		-	-	-	300,000	450,000
43213	CREEK RD CULVERT REPLACE		-	-	-	300,000	-
43214	E BLVD DETENT BASIN/SWALE		-	-	-	500,000	400,000
43215	BRIDAL PATH		-	-	-	300,000	300,000
43216	FIRE LANE STORMWATER		-	-	-	350,000	400,000
43217	LYNFIELD STORM SEWER		-	-	-	220,000	-
43219	MONOCACY ST DRAINAGE		-	-	-	-	100,000
43220	W BROAD ST STORM PIPE		-	-	-	-	175,000
43221	PARKRIDGE STORM SWER		-	-	-	-	220,000
43222	512 STORM SEWER		-	-	-	-	50,000
43299	FUTURE CAPITAL NEEDS		-	-	-	-	3,352,191
Projects/Equipment			-	89,861	910,720	2,926,584	6,574,641
Total	STORM WATER		-	1,099,122	2,150,589	4,960,823	8,742,016

FUND - 012 - STORM WATER FUND
DEPARTMENT - 012A - STORM WATER FUND

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		THE CITY IS WORKING WITH THE MONOCACY CREEK WATERSHED ASSOCIATION IN GATHERING INFORMATION TO IDENTIFY/SCOPE A SOLUTION. ADDITIONAL INVESTIGATIONS AND A DETAILED H&H ANALYSIS WILL BE PERFORMED TO IDENTIFY POTENTIAL ISSUES OF EXISTING CONDITIONS TO DEFINE THE FINAL SCOPE OF WORK.
43220	175,000	W BROAD ST STORM PIPE
	175,000 -	THIS PROJECT IS TO REPLACE A DETERIORATED STORM WATER PIPE RUNNING ALONG W. BROAD STREET BETWEEN TERRACE AVE AND CONESTOGA STREET.
43221	220,000	PARKRIDGE STORM SEWER
	220,000 -	THIS PROJECT IS TO REPLACE ALL THE CATCH BASINS LOCATED ON HILLCREST AVE. THIS PROJECT MUST BE COMPLETED AS THE SEVERITY OF DETERIORATION OF THE CATCH BASINS CREATES A SAFETY ISSUE.
43222	50,000	512 STORM SEWER
	50,000 -	THIS PROJECT IS TO REPLACE 6 CATCH BASIN HOODS LOCATED ON 512. THIS PROJECT MUST BE COMPLETED AS THE SEVERITY OF DETERIORATION OF THE CATCH BASINS CREATES A SAFETY ISSUE.
43299	3,352,191	FUTURE CAPITAL NEEDS
	3,352,191 -	THESE FUNDS WILL BE USED FOR ALL FUTURE MAJOR CAPITAL PROJECTS AND INVESTMENTS.

FUND - 012 - STORM WATER FUND
DEPARTMENT - 012A - STORM WATER FUND

2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	3,000	OVERTIME 3,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY ON STORM WATER/SEWER PROJECTS IN 2024. MOSTLY TO COVER CONSTRUCTION INSPECTION SERVICES FOR CAPITAL AND PRP PROJECTS FOR 1 TO 2 INSPECTORS.
41014	5,000	OPERATING SUPPLIES 5,000 - ANNUAL COST OF OFFICE SUPPLIES, EDUCATIONAL MATERIALS, AND PUBLIC INFORMATION HANDOUTS. ALSO INCLUDES MATERIALS FOR INSPECTING STORM WATER FACILITIES.
41016	410	UNIFORMS/SAFETY SHOES 410 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR ONE (1) INSPECTOR AND SAFETY SHOES FOR TWO (2) INSPECTORS. ADDING DESIGN ASSISTANT POSITION TO THE STORM WATER PROGRAM.
41023	1,770	GASOLINE 1,770 - BASED ON ESTIMATED USAGE OF 600 GALLONS (1 VEHICLE) AT \$2.95 PER GALLON. LINE ITEM INCREASED TO REFLECT ACTUAL USAGE.
42032	2,000	TRAINING/CONTINUING ED. 2,000 - REFERENCE TEXTS, MANUALS, AND SOFTWARE TO IMPROVE WORK PERFORMANCE AND JOB SAFETY. BASIC AND ADVANCED TRAINING AND COURSES FOR ENGINEERING SOFTWARE SUCH AS AUTOCAD, HYDROCAD ETC. TO COVER ENGINEERING TRAINING SEMINARS (GIS, ETC.) & MATERIALS. ATTEND PERMITTING SEMINARS ON EPA REGULATIONS AFFECTING MUNICIPALITIES.
42047	400,000	DEPARTMENT CONTRACTS 400,000 - LINE ITEM FOR OUTSIDE STORM WATER CONSULTING AND ENGINEERING WORK DURING THE YEAR. THIS INCLUDES PROJECT DESIGN AND PERMITTING ASSISTANCE DEPENDING ON IN-HOUSE STAFF WORKLOAD AND NUMBER OF PROJECTS. MANY PROJECTS WERE COMPLETED BY IN-HOUSE STAFF BUT FUNDING WAS KEPT AT THE SAME LEVEL AS PREVIOUS YEAR TO COVER OUTSIDE CONSULTING SERVICES TO DEFINE THE SCOPE OF WORK FOR FUTURE PROJECTS (HYDROLOGIC & HYDRAULIC EVALUATIONS, PRELIMINARY DESIGN, PRELIMINARY COST ESTIMATES, ETC.).
42060	5,000	OTHER EXPENSES 500 - MISCELLANEOUS FIELD AND OFFICE SUPPLIES. 100 - STATIONARY SPECIALTY ITEMS. 2,500 - SOFTWARE AND UPGRADES. 1,000 - VERIZON CHARGE FOR DATA PACKAGES FOR (2) TABLETS USED FOR FIELD INSPECTIONS. 900 - NEW TABLET FOR NEW INSPECTOR
42077	383,687	GENERAL FUND CHARGES 383,687 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH

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2024 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		ARE INITIALLY PAID BY THE GENERAL FUND BUT THAT BELONG ON THE STORM WATER FUND (ADMINISTRATION COSTS, SUPPORT STAFF, FRINGE BENEFITS, ETC.).
42090	400,000	UNFORESEEN CONTINGENCY 400,000 - ITEMS THAT COULD NOT BE FORSEEN AT TIME OF BUDGET PREPARATION.
42201	130,058	STREET CLEANING 130,058 - ESTIMATED AMOUNT TO COVER THE LABOR AND EQUIPMENT COSTS IN THE BUREAU OF STREETS MAINTENANCE TO CLEAN CITY STREETS AND REMOVE POLLUTANTS AND SEDIMENT. THIS INCLUDES COST OF FLUSHING, STREET SWEEPING, AND DISPOSAL OF COLLECTED DEBRIS.
42202	160,890	LEAF COLLECTION 160,890 - COVERS THE ESTIMATED COST OF ANNUAL LEAF COLLECTION INCLUDING CITY STAFF TIME AND EQUIPMENT COSTS IN THE BUREAU OF STREETS AND GROUNDS MAINTENANCE.
42203	129,146	SS MAINTENANCE & REPAIR 129,146 - THIS COVERS CITY STAFF TIME AND EQUIPMENT COSTS OF STORM SEWER FACILITY REPAIRS AND CLEANING.
42204	102,887	DETENT BASIN/SWALE MAINT 102,887 - THIS IS TO COVER CITY STAFF TIME AND EQUIPMENT FOR THE MAINTENANCE OF STORM WATER SWALES AND DETENTION BASINS. THIS INCLUDES REPAIRS, CLEANING, AND MOWING BY THE BUREAU OF STREETS AND GROUNDS MAINTENANCE.
42205	5,000	MS-4 PERMITTING 5,000 - COSTS INCURRED FOR THE ADMINISTRATION OF THE CITY'S NPDES MS-4 PERMIT. THIS INCLUDES ANNUAL PERMIT FEES, PUBLIC EDUCATION AND OUTREACH, INLET, OUTFALL, AND DETENTION BASIN INSPECTIONS, AND STENCLING.
42206	137,480	CATCH BASIN MAINTENANCE 137,480 - THIS IS TO FUND A MAINTENANCE WORKER I AND II IN THE BUREAU OF STREETS DEDICATED ON THE VAC ALL TO MAINTAIN CATCH BASINS ALL YEAR ROUND (VACUUMING/ CLEANING). INCLUDES SALARIES AND FRINGE BENEFITS.
42209	52,659	STORM CLEAN UP & REPAIRS 52,659 - THIS WILL COVER CITY ESTIMATED COSTS TO CLEAN UP AFTER STORM EVENTS (STREETS).
43099	377,450	EQUIPMENT 377,450 - TYMCO 500X STREET SWEEPER. THIS IS TO REPLACE UNIT #708, A 2011 PELICAN SWEEPER. THE SWEEPER WILL SUPPORT COMPLYING WITH THE MS4 REQUIREMENTS.
43201	600,000	POLLUTION REDUCTION PROJ

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ACCOUNT	AMOUNT	DESCRIPTION
	600,000	- THIS IS FOR PROJECTS THAT ARE IDENTIFIED BY THE POLLUTANT REDUCTION PLAN. PROJECTS MAY INCLUDE STORMWATER POLLUTANT REDUCTION WHICH CONSISTS OF DETENTION BASIN RESTORATION AND WATER QUALITY IMPROVEMENTS AS WELL AS STREAM BANK RESTORATION AND OTHER BMP INSTALLATIONS.
43205	150,000	MISC DRAINAGE STRUCTURES 150,000 - THESE FUNDS ARE USED TO MAKE REPAIRS TO CATCH BASINS, HEADWALLS, CULVERTS, PIPES, ETC. THROUGHOUT THE CITY'S EXTENSIVE STORM SEWER SYSTEM. INCREASE IN NUMBER OF PROJECTS AND COSTS OF MATERIAL.
43212	450,000	5TH ST STORM SEWER 450,000 - THIS PROJECT IS TO REPLACE THE EXISTING CLAY PIPE ALONG E. FIFTH STREET FROM BUCHANAN STREET TO FILLMORE STREET AND ALONG FILLMORE STREET FROM FIFTH STREET TO PACKER AVENUE. THE PROPOSED REPLACEMENT OF THE SYSTEM WILL ELIMINATE THE EXFILTRATION OF STORMWATER AND PREVENT FUTURE DAMAGE TO THE ROAD AND ADJACENT UTILITIES. THE PROJECT WAS AWARDED AT THE END OF 2023 AND CONSTRUCTION IS ANTICIPATED TO START SPRING 2024. BIDS CAME IN HIGHER THAN PREVIOUSLY ESTIMATED COST.
43214	400,000	E BLVD DETENT BASIN 400,000 - IMPROVEMENTS TO TWO DETENTION BASINS ON EAST BOULEVARD IN THE CITY OF BETHLEHEM LEADING INTO BETHLEHEM TOWNSHIP'S STORM SEWER SYSTEM. THE CITY IS PARTNERING WITH BETHLEHEM TOWNSHIP TO INVESTIGATE AND COMPLETE A DETAILED H&H ANALYSIS TO IDENTIFY POTENTIAL ISSUES WITH THE EXISTING SYSTEM, AND TO DEFINE THE FINAL SCOPE OF WORK OF NECESSARY IMPROVEMENTS. CONSTRUCTION FOR THE IMPROVEMENTS OF THIS BASIN IS PROJECTED TO START IN 2024.
43215	300,000	BRIDAL PATH ROAD 300,000 - THIS PROJECT IS TO REGRADE THE SWALE AND ALTER THE OUTFALL ON BRIDLE PATH ROAD TO ELIMINATE EROSION AND PONDING THAT OCCURS. DESIGN STARTED IN THE FALL OF 2023. THIS PROJECT IS ANTICIPATED TO BE BID FOR CONSTRUCTION AND BE COMPLETED IN 2024.
43216	400,000	FIRE LANE STORMWATER 400,000 - THIS PROJECT IS TO INSTALL A STORMWATER SYSTEM ON FIRE LANE AND COLLEGE DRIVE AND CONNECT IT TO THE SAUCON CREEK. CURRENTLY NO STORM SEWER EXISTS IN THIS SECTION OF FIRE LANE AND WATER PONDS SIGNIFICANTLY DURING STORMS. DESIGN WAS COMPLETED AND BID AT THE END OF 2023. CONSTRUCTION IS TO BEGIN SPRING OF 2024.
43219	100,000	MONOCACY ST DRAINAGE 100,000 - THIS PROJECT IS TO ADDRESS THE EROSION AND HILLSIDE WASHOUT NEAR THE OUTFALL ON MONOCACY STREET.

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