

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

	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 Budget
REVENUES:					
Real Estate Taxes					
30011 Real Estate - Current	31,737,138	31,822,279	32,699,144	33,693,265	34,481,517
30050 Real Estate - Prior	606,034	810,943	256,352	600,000	600,000
Total Real Estate Taxes	32,343,172	32,633,222	32,955,496	34,293,265	35,081,517
Act 511 Taxes					
30102 Earned Income Taxes	9,717,256	10,827,985	11,858,234	10,750,000	11,900,000
30103 Deed Transfer Tax	2,127,635	2,280,869	1,900,420	1,600,000	1,900,000
30106 Local Services Tax	1,785,087	1,877,172	1,888,899	1,875,000	1,875,000
30108 Mercantile Tax	2,569,555	2,691,858	3,399,953	2,770,000	3,200,000
Total Act 511 Taxes	16,199,533	17,677,885	19,047,506	16,995,000	18,875,000
City Licenses & Permits					
30201 City Licenses	25,795	21,631	25,366	30,000	30,000
30221 Permits	1,388,431	1,182,651	1,355,167	1,200,000	1,200,000
30231 Housing	1,018,523	1,058,290	1,229,790	1,295,000	1,300,000
30234 Liquor Licenses	1,250	31,050	37,050	30,000	30,000
30235 CATV Franchise	805,916	773,724	718,912	720,000	620,000
30236 Mercantile & Business Privilege	118,614	106,778	110,583	115,000	110,000
Total City Licenses & Permits	3,358,529	3,174,123	3,476,868	3,390,000	3,290,000
Fines & Forfeits					
30301 Magistrate Fines	423,244	332,907	321,070	320,000	320,000
Total Fines & Forfeits	423,244	332,907	321,070	320,000	320,000

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

	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 Budget
Grants & Gifts					
30401 Utility Tax Reimbursement	43,711	47,187	45,437	44,000	44,000
30402 City Health	2,072,212	1,685,220	2,292,894	3,545,307	3,814,267
30403 County Bridge Aid	65,327	39,980	54,715	52,000	52,000
30404 Spur Route Lighting	4,093	3,850	(36,109)	4,000	4,000
30405 CARES Act	91,501	1,236,904	866,086	4,500,000	3,191,635
30409 Comm Development Reimb	361,857	331,993	490,066	335,000	335,000
30410 Lieu of Taxes	104,235	109,617	110,195	95,000	110,000
30413 Recycling - Performance Grant	178,831	-	207,824	180,000	180,000
30414 Recycling - DEP Equipment	-	345,462	38,607	157,350	-
30416 BRIA	26,827	67,732	-	100,000	-
30417 Bethlehem Housing Authority	411,991	335,290	431,239	500,000	500,000
30420 State Subsidy-Pension	3,972,474	4,211,707	4,685,622	4,200,000	4,700,000
30421 Lehigh Co Auto Theft Task Force	118,125	151,784	87,521	107,120	133,500
30422 DUI Overtime Grant	62,682	58,109	64,473	64,554	84,113
30424 Northampton Co Drug Task Force	13,406	6,384	4,031	10,000	10,000
30425 Law Enforcement Grant	9,146	8,358	5,121	-	6,000
30436 Police Grant/MPOETC	144,888	133,796	136,724	52,500	52,500
30440 Bullet Proof Vest	-	-	20,146	12,480	15,555
30443 FBI Funding-Overtime	10,579	10,467	4,408	19,000	21,740
30448 DEA-Task Force	11,059	13,731	15,642	19,000	21,740
30449 CARES Act - COVID	443,915	-	-	-	-
30450 PA Historical & Museum	22,000	-	-	-	-
30451 NC - Revitalization Grant	107,551	5,000	10,000	68,254	4,749
30452 Walk Works Grant	19,999	-	-	-	-
30456 Redevelopment Authority	-	33,256	33,000	33,000	33,000
30461 Loss Revenue/reimbursement	-	2,201,793	2,254,471	11,543,735	10,387,714
30463 Liquor Control Board Grant	6,875	5,580	9,078	5,000	5,000
30465 Hotel Tax Grant	-	50,000	-	-	-
30467 EMSOF Grant (EMS)	28,739	8,158	-	39,617	-
30470 Police JAG	48,489	25,621	65,012	-	73,194
304701 PCCD Grant - Police	-	-	-	606,965	-
304702 PCCD -Police Rentention	-	-	-	75,000	55,000
30478 PA DCED - Fire	17,502	15,000	-	-	-
30481 Northampton Cnty LEPC	-	36,303	-	-	-
30482 Greenway-Developer	-	-	16,000	-	-
30483 Train Reimbursement-Police	-	1,638	-	-	-
30487 PA Fire Commissioner (Fire)	-	-	15,000	20,000	20,000
30488 Northampton Cnty Fire Grant	-	-	18,500	20,000	20,000
30489 PA Fire Commissioner (EMS)	-	-	6,094	14,000	15,000
30490 Northampton Cnty EMS Grant	-	-	18,500	20,000	-
304910 Choice Neighborhoods	-	-	-	500,000	378,051
304911 Community Project Fund	-	-	-	96,832	-
304912 Northampton Cnty Police	-	-	-	20,000	-
304913 World Heritage Donation	-	-	-	15,000	-
304914 PADCED-Keystone	-	-	-	20,000	20,000
304915 Pipeline Emergency Response	-	-	-	-	79,197
304917 Phare-Alley House	-	-	-	-	500,000
304918 Lehigh Accessory Dwelling	-	-	-	-	40,000
30492 Sentinel Grant	-	75,000	-	-	-
30493 Police DCED	-	-	102,000	674	-
30494 LERTA Afford Housing	-	-	-	300,000	430,848
30496 Wawa Greenway Sculpture	-	-	-	20,000	20,000
30497 SGO Grant	-	-	-	1,000,000	-
30498 Comm. Project: Co-op	-	-	-	2,900,000	2,286,239
30499 Walmart Grant - Fire	-	-	5,000	-	-
Total Grants & Gifts	8,398,014	11,254,921	12,077,298	31,315,388	27,644,042

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

	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 Budget
Departmental Earnings					
30501 Rents, Right of Way	114,619	124,020	102,747	120,000	120,000
30503 Sundry Health	2,355	38,981	9,872	10,000	10,000
30503L Food Licenses	148,638	145,760	142,022	150,000	150,000
30504 Street/Survey/Engineer Charges	10,986	3,962	1,219	1,000	1,000
30507 Garage Rentals	13,020	14,730	15,150	13,000	13,000
30509 Roster Duty Charges	464,697	604,540	676,948	497,000	637,250
30512 Misc Police/Fire/EMS	308,758	408,004	325,664	300,000	325,000
30514 Special Event OT - Police	16,231	22,768	43,134	75,000	50,000
30517 Zoning & Inspection Fees	123,906	104,350	71,575	75,000	-
30518 Planning Fees	17,850	17,681	9,200	25,000	100,000
30519 Ambulance Fees	2,878,449	3,072,007	3,485,539	3,650,000	3,900,000
30520 Recycling	2,200,473	2,150,633	2,730,278	2,766,420	2,766,420
30520A Recycling-Sale of Materials	125,959	100,843	53,559	80,000	80,000
30520B Recycling-Miscellaneous	2,976	7,646	3,307	8,000	8,000
30520C Recycling-Compost	31,120	15,023	3,479	4,500	4,500
30520H Hanover Township	-	58,467	73,570	74,300	74,300
30520P Delinquent Recycling	16,141	25,886	35,446	25,000	35,000
30522 Communication Rental Income	239,956	257,139	269,326	250,000	270,000
Total Departmental Earnings	6,716,134	7,172,440	8,052,034	8,124,220	8,544,470
Municipal Recreation					
30601 Municipal Enterprise	150,000	150,000	150,000	150,000	150,000
30602 Self-Sustaining Activity	26	-	-	-	-
30603 Recreation Fees	89,379	40,252	42,048	50,000	35,000
30604 Swimming Fees	218,143	287,547	267,623	250,000	275,000
30605 Skating Rink	264,699	279,416	303,338	265,000	290,000
Total Municipal Recreation	722,247	757,215	763,009	715,000	750,000
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	24,501	24,416	21,994	25,000	25,000
30705 Operations for Storm Water	364,310	364,310	373,418	373,418	395,198
30706 Treasurer's Office	113,870	77,365	59,820	70,000	65,000
30707 Bethlehem Public Library	138,973	139,000	142,000	145,000	148,000
30710 School District	397,122	436,077	523,691	450,000	569,000
30713 Bethlehem Parking Authority	400,000	400,000	400,000	350,000	300,000
Total General Fund Charges	4,190,303	4,192,695	4,272,450	4,164,945	4,253,725
Returns & Allowances					
30800 Returns & Allowances	260,179	300,338	342,010	416,454	300,000
30807 Northampton County - 9-1-1	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	121,000
30880 Pension Debt Reimbursement	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Returns & Allowances	2,151,929	2,260,088	1,961,510	2,037,454	1,921,000

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

	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 Budget
Investment Interest					
30850 Investment Interest	46,686	252,128	350,162	1,120,000	1,100,000
Total Investment Interest	46,686	252,128	350,162	1,120,000	1,100,000
Miscellaneous Revenues					
30900 Miscellaneous Revenues	107,064	152,721	87,673	50,000	50,000
30904 Escrow	45,000	24,586	90,440	1,244,683	262,650
30914 First Responder's Fee	178,601	407,965	501,586	450,000	500,000
30927 Host Fee	9,522,009	9,840,056	9,870,307	9,800,000	9,900,000
Total Miscellaneous Revenues	9,852,674	10,425,328	10,550,006	11,544,683	10,712,650
TOTAL GENERAL FUND REVENUES	84,402,465	90,132,951	93,827,408	114,019,955	112,492,404

EXPENDITURES BY BUREAU:

Elected Officials	1,077,517	1,076,655	1,089,233	1,162,865	1,182,293
Administration	2,022,627	2,094,685	2,243,687	2,514,122	2,503,855
Community & Econ Development	7,465,738	8,181,832	9,309,588	19,805,264	17,562,978
Public Works	9,848,029	10,422,061	10,631,171	11,370,545	11,021,998
Police	15,784,985	16,809,275	17,149,509	19,650,073	18,838,556
Fire	12,022,454	12,532,694	12,798,107	15,138,271	14,355,151
General Expenses	24,027,643	26,019,215	25,299,274	25,624,196	28,704,887
Civic Expenses	1,562,545	1,793,962	1,697,473	10,889,474	10,079,377
Debt Service	7,328,839	7,695,927	7,856,996	7,865,145	8,243,309
TOTAL GENERAL FUND EXPENDITURES	81,140,377	86,626,308	88,075,037	114,019,955	112,492,404

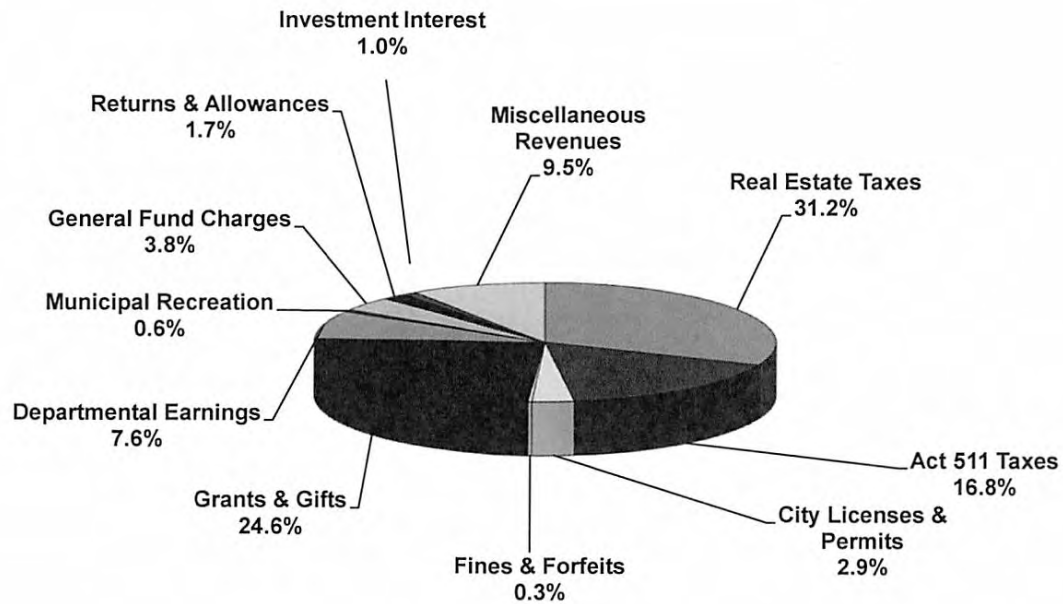
EXPENDITURES BY CATEGORY:

Personnel Costs	60,512,900	63,432,073	63,734,961	67,709,896	71,350,773
Materials & Supplies	1,411,464	1,799,796	1,799,390	2,251,037	2,271,368
Purchased Services	8,120,063	9,798,033	10,876,912	20,886,689	18,544,547
Equipment	946,952	848,735	848,103	3,161,461	1,121,652
Long-Term Debt	8,586,453	8,953,709	9,118,197	9,121,398	9,124,687
Civic Expenses	1,562,545	1,793,962	1,697,473	10,889,474	10,079,377
TOTAL GENERAL FUND EXPENDITURES	81,140,377	86,626,308	88,075,037	114,019,955	112,492,404

**CITY OF BETHLEHEM
GENERAL FUND
REVENUE SUMMARY**

	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 Budget
Real Estate Taxes	\$ 32,343,172	\$ 32,633,222	\$ 32,955,496	\$ 34,293,265	\$ 35,081,517
Act 511 Taxes	16,199,533	17,677,885	19,047,506	16,995,000	18,875,000
City Licenses & Permits	3,358,529	3,174,123	3,476,868	3,390,000	3,290,000
Fines & Forfeits	423,244	332,907	321,070	320,000	320,000
Grants & Gifts	8,398,014	11,254,921	12,077,298	31,315,388	27,644,042
Departmental Earnings	6,716,134	7,172,440	8,052,034	8,124,220	8,544,470
Municipal Recreation	722,247	757,215	763,009	715,000	750,000
General Fund Charges	4,190,303	4,192,695	4,272,450	4,164,945	4,253,725
Returns & Allowances	2,151,929	2,260,088	1,961,510	2,037,454	1,921,000
Investment Interest	46,686	252,128	350,162	1,120,000	1,100,000
Miscellaneous Revenues	9,852,674	10,425,328	10,550,006	11,544,683	10,712,650
Total Revenues	\$ 84,402,465	\$ 90,132,951	\$ 93,827,408	\$ 114,019,955	\$ 112,492,404

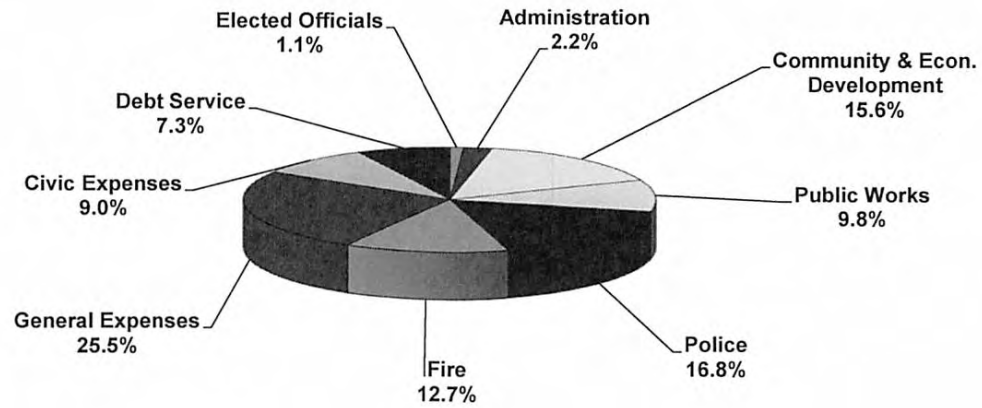
General Fund Revenues



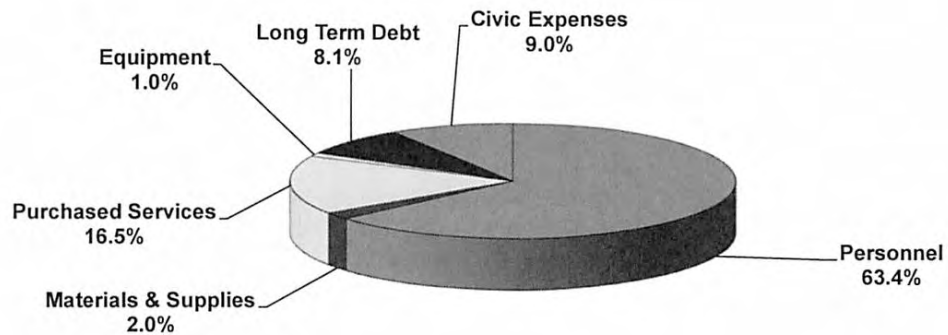
**CITY OF BETHLEHEM
GENERAL FUND
BUREAU RESOURCE SUMMARY**

Bureau	Personnel	Materials & Supplies	Purchased Services	Equipment	Long-Term Debt	Civic Expenses	Total
0101 Council	\$ 234,632	\$ -	\$ 16,810	\$ -	\$ -	\$ -	\$ 251,442
0102 Mayor	294,317	500	26,500	-	-	-	321,317
0103 Controller	214,710	600	5,550	-	-	-	220,860
0104 Treasurer	2,200	-	-	-	-	-	2,200
0105 Law	378,974	-	7,500	-	-	-	386,474
Elected Officials	1,124,833	1,100	56,360	-	-	-	1,182,293
0201 Administration	240,252	-	4,000	-	-	-	244,252
0202 Information Services	313,764	6,500	368,750	176,800	-	-	865,814
0203 Financial Services	501,709	1,250	2,250	-	-	-	505,209
0205 Purchasing	189,634	1,100	15,600	-	-	-	206,334
0206 Taxes	111,853	-	102,000	-	-	-	213,853
0207 Human Resources	307,393	2,000	159,000	-	-	-	468,393
Administration	1,664,605	10,850	651,600	176,800	-	-	2,503,855
0301 Administration	706,839	300	6,000	-	-	-	713,139
0302 Health	1,907,663	6,450	5,109,630	-	-	-	7,023,743
0303 Code Enforcement	523,167	10,280	51,690	22,000	-	-	607,137
0304 Community Development	451,683	810	3,659,155	-	-	-	4,111,648
0305 Planning & Zoning	379,294	1,175	215,531	-	-	-	596,000
0307 Recycling	708,758	39,882	2,637,753	-	-	-	3,386,393
0308 Economic Development	161,275	1,500	185,249	-	-	-	348,024
0309 Housing Inspections	674,734	15,540	38,620	48,000	-	-	776,894
Community & Econ. Development	5,513,413	75,937	11,903,628	70,000	-	-	17,562,978
0501 Administration	289,388	1,385	1,500	-	-	-	292,273
0502 Engineering	1,085,612	18,690	31,608	43,758	-	-	1,179,668
0503 Streets	1,023,061	154,540	56,000	11,082	-	-	1,244,683
050301 Urban Forestry	80,190	5,561	61,840	-	-	-	147,591
0504 Mechanical Maintenance	866,795	78,250	540,400	66,500	-	-	1,551,945
0505 Electrical Maintenance	680,826	48,770	842,434	32,277	-	-	1,604,307
0506 Traffic Maintenance	237,789	58,105	1,330	-	-	-	297,224
0507 Facilities	1,071,410	168,760	1,300,787	25,408	-	-	2,566,365
0508 Grounds Maintenance	1,297,971	77,565	73,931	40,758	-	-	1,490,225
0509 Recreation	580,135	23,782	41,800	2,000	-	-	647,717
Public Works	7,213,177	635,408	2,951,630	221,783	-	-	11,021,998
0601 Police	16,472,119	844,750	525,611	166,000	-	-	18,008,480
0602 Service Center	534,924	2,500	39,200	-	-	-	576,624
0603 Records Room	245,259	2,163	6,030	-	-	-	253,452
Police	17,252,302	849,413	570,841	166,000	-	-	18,838,556
0701 Fire	10,258,312	484,060	427,348	68,000	-	-	11,237,720
0702 EMS	2,675,122	153,600	184,640	104,069	-	-	3,117,431
Fire	12,933,434	637,660	611,988	172,069	-	-	14,355,151
0801 General Expenses	25,649,009	61,000	1,798,500	315,000	881,378	-	28,704,887
General Expenses	25,649,009	61,000	1,798,500	315,000	881,378	-	28,704,887
0901 Civic Expenses	-	-	-	-	-	10,079,377	10,079,377
Civic Expenses	-	-	-	-	-	10,079,377	10,079,377
1001 Debt Service	-	-	-	-	8,243,309	-	8,243,309
Debt Service	-	-	-	-	8,243,309	-	8,243,309
TOTAL GENERAL FUND	\$ 71,350,773	\$ 2,271,368	\$ 18,544,547	\$ 1,121,652	\$ 9,124,687	\$ 10,079,377	\$ 112,492,404

General Fund Expenditures By Department

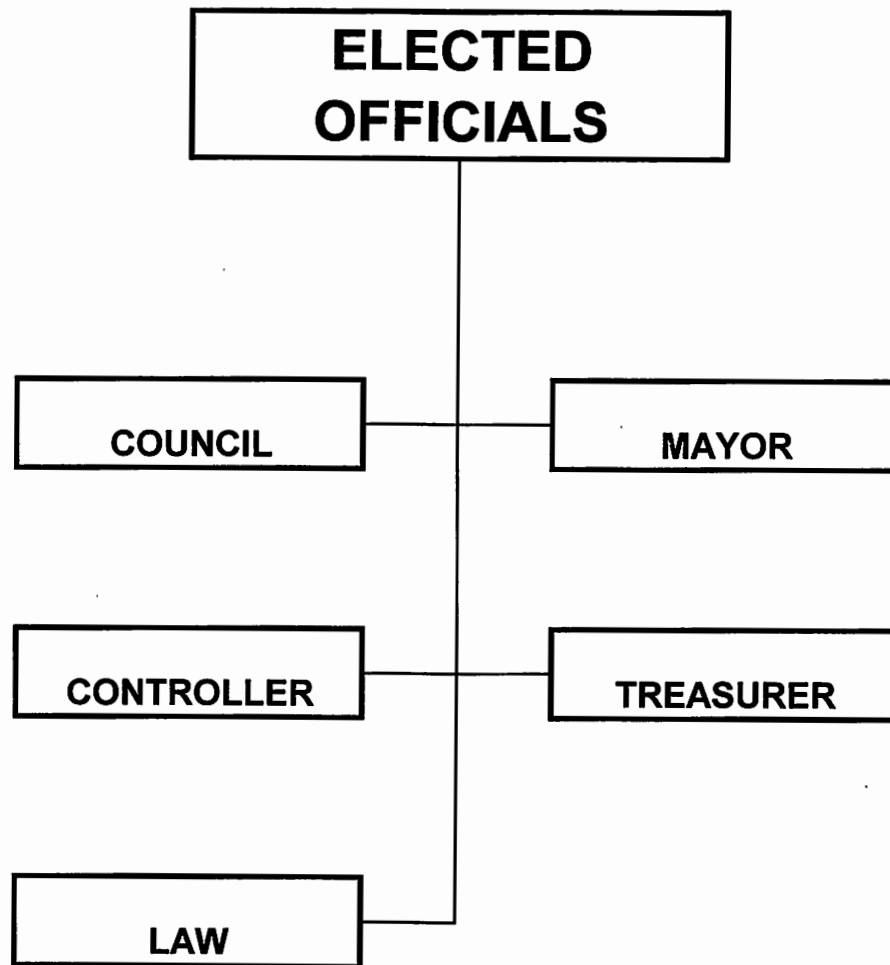


General Fund Expenditures By Category



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

Bureau	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 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	3	3	3
Elected Officials	22	22	20	20	20
0201 Administration	2	2	2	2	2
0202 Information Services	5	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	19	19	19	19	19
0301 Administration	7	8	8	8	8
0302 Health	8	8	7	7	7
0303 Code Enforcement	6	6	6	6	6
0304 Community Development	3	3	2	2	2
0305 Planning & Zoning	3	3	3	3	3
0307 Recycling	3	3	4	4	4
0308 Economic Development	-	-	1	1	1
0309 Housing Inspections	5	5	5	5	7
Community & Econ. Development	35	36	36	36	38
0501 Administration	3	3	3	3	3
0502 Engineering	12	12	12	12	13
0503 Streets	27	29	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	104	104	104	105
0601 Police	154	154	154	154	154
0602 Service Center	13	12	12	12	12
0603 Records Room	4	4	4	4	4
Police	171	170	170	170	170
0701 Fire	106	106	106	106	106
0702 EMS	23	23	23	27	27
Fire	129	129	129	133	133
TOTAL GENERAL FUND	478	480	478	482	485



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:

- Held 24 regular City Council meetings.
 - Conducted 11 committee meetings including a Committee of the Whole session providing City ethics training for Council members and Administration.
 - Adopted more than 45 ordinances and more than 250 resolutions.
 - Eagerly supported the Administration-initiated effort for the City to gain UNESCO World Heritage status.
 - Conducted a Committee of the Whole meeting to review an overview of plans to demolish and reconstruct the Walnut Street Garage.
 - Held Public Hearings to consider a zoning map change and street vacation involving the Walnut Street Garage project.
 - Held a two-night, 7 1/2-hour Curative Amendment Hearing proposing changes in the Limited Commercial Zoning District.
 - Conducted a Public Works Committee meeting to review concerns involving the accuracy of water meters.
 - Authorized two contracts to enhance the Pembroke Choice Neighborhood Project. The first was for a traffic study to review the Pembroke Road and Stefkou Boulevard street corridor. The second was to conduct a market study to evaluate the demand for affordable, market-rate rental and for-sale housing.
 - Approved a Resolution authorizing a contractor to perform GIS utility data verification and mapping.
 - Authorized contracts to provide major renovations at the Waste Water Treatment Plant and replacement of a 2-million-gallon reservoir drinking water tank.
 - Approved Community Development Block Grant/HOME allocation recommendations.
 - Amended the Animal Ordinance to ban the sale of pets within the City from puppy mills.
 - Established Article 525 to curtail the use of illegal dirt bikes and all-terrain vehicles on City streets.
 - Amended Article 347 to authorize adding attorney's fees to municipal claims for delinquent accounts.
 - Adopted Resolutions seeking contracted services or grants for Monocacy Trail Improvements Phase II, Greenway Trail Gap Acquisition, sidewalks in the Northside Alive Neighborhood and Southside Business District, and major street renovations planned for East and West Broad Streets.
 - Reviewed and amended several Rules of Council.
 - Adopted a Resolution and Intergovernmental Cooperation Agreement between the Bethlehem Police Department and Bethlehem Area School District authorizing City police to enforce violations captured by BusPatrol cameras of motorists passing stopped BASD buses.
 - Authorized grant applications to assist the Gateway on 4th project for affordable housing.
 - Authorized numerous contract requests, Certificates of Appropriateness, and Use Permit Agreements.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		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	Council Solicitor	1	1	1	1	26,316
NC	City Clerk	1	1	1	1	79,521
TAMS	Assistant City Clerk	1	1	1	1	63,595
Total Positions		10	10	10	10	219,632
Account Detail						
40001	SALARIES	212,576	210,756	218,940	215,098	219,632
40004	TEMPORARY HELP	-	-	6,588	10,000	15,000
Personnel		212,576	210,756	225,528	225,098	234,632
42040	ADVERTISING AND PRINTING	8,874	9,234	6,667	10,000	11,000
42055	PROFESSIONAL SERVICES	561	592	609	1,400	1,600
42060	OTHER EXPENSES	2,895	2,872	4,253	2,835	3,660
42064	EQUIPMENT MAINTENANCE	499	-	550	550	550
Purchased Services		12,829	12,697	12,078	14,785	16,810
Total	CITY COUNCIL	225,405	223,453	237,606	239,883	251,442

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,000	TEMPORARY HELP 15,000 - TEMPORARY HELP FOR CLERK'S OFFICE
42040	11,000	ADVERTISING AND PRINTING 11,000 - LEGAL ADVERTISEMENTS
42055	1,600	PROFESSIONAL SERVICES 400 - COUNTY RECORDERS' FEES 1,200 - LAW LIBRARY FILING FEES
42060	3,660	OTHER EXPENSES 275 - EXPRESS TIMES 1,500 - MISCELLANEOUS OFFICE AND MEETING EXPENSES 185 - DUES - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS 500 - INSTITUTE OF MUNICIPAL CLERKS 800 - MINUTE/RESOLUTION/ORDINANCE BOOK 400 - 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.
- To 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.
- Implementation of the Community Recovery Fund in partnership with DCED
- Ongoing support 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
- Completed re-design of the special events permitting process
 - Launched 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
- Established new sister city relationship with Patillas, 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 and Bethlehem Police Department
- 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
 - Managing A/V system for public use in partnership with the Ice House, Shards Recording Studio and the Bethlehem Public Library
 - Supporting Ice House initiatives
 - Continued partnership with Touchstone Theatre
 - Strengthening ArtsQuest partnership through events, promotion and continuation of Musikfest podcast
- Launched Special Event Shuttle Service with Lanta, Bethlehem Parking Authority, ArtsQuest, and Chamber of Commerce
- Launched Bethlehem Blue Zones with the Bethlehem Health Bureau and in partnership with Lehigh Valley Health Network
- Collaborated with Bethlehem Parking Authority, DCED, and the Chamber of Commerce on Walnut Street Garage retail opportunities
- 3 City Coalition 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 Development Bethlehem, Bethlehem Area Public Library, Bethlehem Area School District, Moravian University, Lehigh University, Northampton Community College, Bethlehem Parking Authority and many more.
- Hosted Parade of Shamrocks in partnership with Celtic Cultural Alliance and Recreation Bureau

- PA Municipal League coordination, meetings, and planning
 - Developing a Comprehensive Equity Plan for City Hall
 - Participating in the Northampton County Digital Navigator Coalition focused on digital equity initiatives
 - Hosted Access Services for a "citizen's academy" and community service project
 - Implemented a "LGBT Welcoming and Affirming" training in partnership with Bradbury Sullivan LGBT Community Center
 - Helped coordinate and host "Supporting Your Transgender Neighbors" in Town Hall with the Bethlehem Human Relations Commission, Eastern PA Trans Equity Project, and the Greater Lehigh Valley LGBTQ Business Council
 - Implemented a "Juneteenth" professional development opportunity with Dr. Karen Britt (Juneteenth Lehigh Valley)
 - Led Bloomberg Harvard Data Track Initiative focused on equitable service delivery through DCED
 - Intentional outreach to the Bethlehem Housing Authority including meeting attendance
 - Facilitating and/or serving as liaison for South Side Task Force, Latino Advisory Council, Bethlehem Community 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)
 - World Heritage Coordination
 - Coordinated efforts for successful Inscription of *Moravian Church Settlements – Bethlehem* on the World Heritage List as the United States' 26th Site and first multinational Site (with Herrnhut, Germany and Gracehill, Northern Ireland/United Kingdom, as an extension of Christiansfeld, Denmark)
 - Single point of contact for the US National Focal Point for UNESCO and the U.S. Department of Interior/National Park Service for all matters concerning World Heritage
 - Single point of contact for the local community and partners for all matters concerning World Heritage in Bethlehem
 - Single point of contact - 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 - communicate and report to the Bethlehem World Heritage Commission composed of over 20 Community Stakeholders
 - Communicate, report to and participation on the Transnational Working Group, a multinational nomination group comprised of four Moravian Church Settlements: Christiansfeld/Denmark, Gracehill/Norther Ireland/UK, Herrnhut/Germany, and Bethlehem/USA
 - Served as the point of contact for public relations, press and media related requests and outreach related to World Heritage; made sure all requests were communicated and considered by the Bethlehem World Heritage Council and all four nations as required
 - Continue to update, edit and develop the Local Management Plan for our World Heritage Site
 - Continue to respond to any questions from UNESCO, providing research and historical documentation including maps, images, documents; Created any additional materials requested to support successful Inscription
 - Scheduled, coordinated and facilitated all Council and Commission meetings including developing Agendas and minutes
 - Planned and oversaw the Inscription Recognition Ceremony, Press Conferences, Dinner, and related celebratory events upon successful Inscription
 - Coordinated and planned all travel related to World Heritage Inscription and additional World Heritage events
 - Managed Tours/Visitation Committee in development of a World Heritage Site specific tour
 - Served on the Public Relations & Marketing Committee with our partners, including Discover Lehigh Valley, as we look to drive regional tourism
 - Presented on World Heritage and our Inscription to Community Partners and organizations, served on a national World Heritage panel, and participated in ICOMOS/World Heritage USA webinars and symposiums as a member and presenter
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		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	214,309	239,455	244,250	248,478	248,478
40004	TEMPORARY HELP	35,404	40,056	47,438	40,600	45,839
Personnel		249,713	279,511	291,688	289,078	294,317
41013	OFFICE EXPENSE	375	333	400	500	500
Materials & Supplies		375	333	400	500	500
42055	PROFESSIONAL SERVICES	-	16,500	18,000	18,001	18,000
42060	OTHER EXPENSES	2,457	4,363	4,431	4,499	4,500
420607	CITY EVENTS	500	1,695	3,540	4,000	4,000
Purchased Services		2,957	22,558	25,971	26,500	26,500
Total	MAYOR	253,045	302,402	318,060	316,078	321,317

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	45,839	TEMPORARY HELP 20,600 - MAYOR'S CHIEF OF STAFF (BALANCE IN 0301) 25,239 - EXECUTIVE ASSISTANT (BALANCE IN 0105)
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

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:

- Continue to encourage City Administration to reduce the amount of paper checks through bill consolidation and increasing their electronic payment capabilities.
- Work with City Administration to implement documented policies and procedures for Financial Services processes.
- 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 2025 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.

Prior Year Achievements:

- Collaborated with the Administration to establish updated policies and procedures for travel, travel advances, P-Card usage and other needed areas.
 - Helped City Administration oversee a 3rd Party telecommunication audit.
 - 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, including the preparation of a sales tax petition to the Commonwealth.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		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	91,660
TAMS	Account Clerk II	1	1	1	1	69,050
Total Positions		3	3	3	3	209,710
Account Detail						
40001	SALARIES	214,063	199,550	200,772	206,788	208,630
40002	LONGEVITY	500	840	840	960	1,080
40004	TEMPORARY HELP	28,717	1,856	-	5,000	5,000
Personnel		243,280	202,247	201,612	212,748	214,710
41013	OFFICE EXPENSE	77	-	-	600	600
Materials & Supplies		77	-	-	600	600
42032	TRAINING/CONT. EDUCATION	-	400	230	1,500	5,000
42060	OTHER EXPENSES	110	30	-	550	550
Purchased Services		110	430	230	2,050	5,550
Total	CONTROLLER	243,467	202,676	201,842	215,398	220,860

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	600	OFFICE EXPENSE 600 - MISCELLANEOUS OFFICE SUPPLIES, PRINTER SUPPLIES, ETC
42032	5,000	TRAINING/CONTINUING ED. 5,000 - LOCAL AUDITOR/CONTROLLER'S CONFERENCES
42060	550	OTHER EXPENSES 550 - 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**

			2021	2022	2023	2024	2025
			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		<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>

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.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

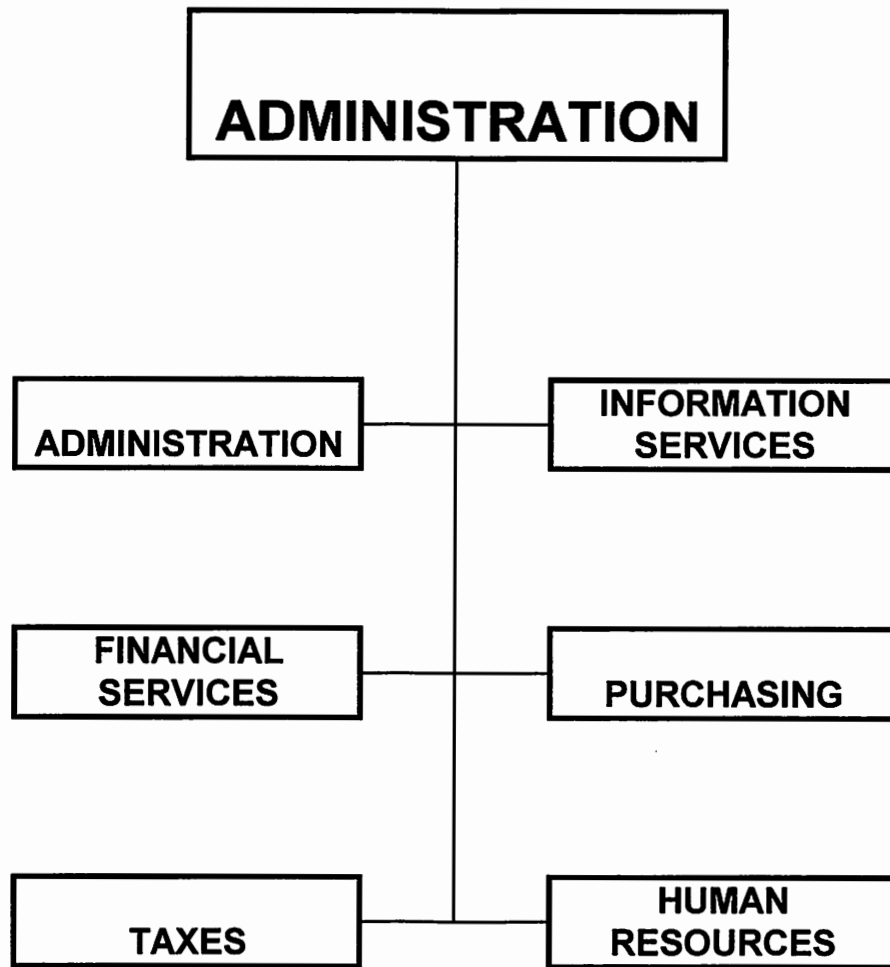
**FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0105 LAW**

			2021	2022	2023	2024	2025
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
	NC	Solicitor	1	1	1	1	67,702
	NC	Assistant Solicitor	2	2	-	-	-
	TAMS	Paralegal	1	1	1	1	80,813
	TAMS	Legal Assistant	1	1	1	1	68,414
	Total Positions		5	5	3	3	216,929
Account Detail							
40001	SALARIES		321,111	300,927	204,678	212,360	214,289
40002	LONGEVITY		2,300	2,640	2,640	2,640	2,640
40004	TEMPORARY HELP		23,702	37,777	116,981	166,806	162,045
	Personnel		347,113	341,344	324,299	381,806	378,974
42060	OTHER EXPENSES		6,287	4,580	5,226	7,500	7,500
	Purchased Services		6,287	4,580	5,226	7,500	7,500
Total	LAW		353,400	345,924	329,525	389,306	386,474

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	162,045	TEMPORARY HELP
		136,806 - SALARIES FOR 3 PART-TIME ASSISTANT SOLICITORS
		25,239 - LEGAL ASSISTANT (BALANCE IN 0102)
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
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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
- 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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
NC	Business Administrator	1	1	1	1	122,082
TAMS	Dir of Budget & Finance	1	1	1	1	118,170
Total Positions		2	2	2	2	240,252
Account Detail						
40001	SALARIES	216,935	196,501	231,252	237,612	237,612
40002	LONGEVITY	1,100	4,080	2,640	2,640	2,640
Personnel		218,035	200,581	233,892	240,252	240,252
42036	COMMUNICATIONS	27,299	28,180	-	-	-
42060	OTHER EXPENSES	2,234	2,355	2,347	4,000	4,000
Purchased Services		29,533	30,534	2,347	4,000	4,000
Total	ADMINISTRATION	247,568	231,115	236,239	244,252	244,252

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

2025 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:

- Expand network and cameras to Stefko Blvd corridor and other areas without camera coverage.
- Expand network and cameras on City Hall to increase visibility for Public Safety personnel.
- Continue Windows 11 migration.
- Microsoft 365 migration.
- Mobile device refresh.
- Develop new enterprise software processes to normalize, streamline, and automate alarm billing, rental licensing, and other software applications.
- Continue Camino platform development of additional online applications and payments for annual food licenses, contractor licenses, etc.
- Setup and deploy high accuracy GPS systems for field collection of utility data that will be inserted into new standardized GIS model.
- Continue to develop and improve standard processes for onboarding and offboarding employees including user accounts, user permissions, training, etc.
- Implement ArcGIS Urban for Community and Economic Development use.
- Investigate and implement digital plan review software.
- Migrate all GIS layers currently hosted on ArcGIS Online into City ArcGIS enterprise database architecture.

Prior Year Achievements:

- Successfully published Online Special Event and Vendor applications for public access and use.
 - Converted all ArcGIS Desktop services to ArcGIS Pro services as they will be no longer supported in our upgraded ArcGIS Enterprise environment.
 - Utilized the Camino platform to develop new online applications and workflow for yearly mobile truck licensing, recurring vendors on private property, and roster duty.
 - Converted all current water, sewer, and stormwater data to standardized ArcGIS utility network framework.
 - Deployed updated GIS Fire App featuring pre-planning objects such as lock boxes, extinguishers, alarms, etc.
 - Migrated the Recreation department's park inventory map from google maps to City maintained ArcGIS maps
 - Scrubbed and consolidated over 20,000 enterprise entity data records resulting in enhanced data integrity and improved system efficiency.
 - Developed and implemented 3-month plan reminder letter processes for outstanding rental licenses and inspections.
 - Implemented 5G mobile routers in Police cars.
 - Assisted with implementation of new Police body-worn and dash cams.
 - Expanded Public Safety camera use, including all new at 540 Stefko.
 - Improved existing network cabling on renovated department floors.
 - Increased rate of replacement PCs in support of Windows 11 migration.
 - Began planning and implementation of Microsoft 365 Migration.
 - Increased employee institutional knowledge and expanded roles and responsibilities.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Network Manager	1	1	1	1	102,330
TAMS	Network Technician	1	1	1	1	91,180
TAMS	Programming Manager	1	1	1	1	101,490
TAMS	Application Support Prog	1	1	1	1	87,499
TAMS	GIS Mgr	1	1	1	1	83,995
Total Positions		5	5	5	5	466,494
TAMS	25% Allocated to 20015		GIS Manager			(20,999)
TAMS	25% Allocated to 3001		GIS Manager			(20,999)
TAMS	33% Allocated to 20015		Programming Manager			(33,491)
TAMS	33% Allocated to 3001		Programming Manager			(33,491)
TAMS	25% Allocated to 20015		Application Support Programmer			(21,875)
TAMS	25% Allocated to 3001		Application Support Programmer			(21,875)
						313,764
Account Detail						
40001	SALARIES	285,643	268,887	293,559	306,994	310,012
40002	LONGEVITY	2,340	2,849	3,130	3,410	3,752
Personnel		287,983	271,735	296,689	310,404	313,764
41014	OPERATING SUPPLIES	2,779	5,751	5,250	6,000	6,000
41023	GASOLINE	-	-	-	-	500
Materials & Supplies		2,779	5,751	5,250	6,000	6,500
42032	TRAINING/CONT. EDUCATION	1,625	-	998	8,000	8,000
42047	DEPARTMENT CONTRACTS	331,376	306,735	305,286	340,500	343,750
42055	PROFESSIONAL SERVICES	-	1,500	-	2,000	2,000
42064	EQUIPMENT MAINTENANCE	4,770	9,706	29,299	15,000	15,000
Purchased Services		337,771	317,941	335,583	365,500	368,750
43099	EQUIPMENT	34,693	52,690	96,726	150,500	176,800
Equipment		34,693	52,690	96,726	150,500	176,800
Total	INFORMATION SERVICES	663,226	648,117	734,247	832,404	865,814

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

2025 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.
41023	500	GASOLINE 500 - GASOLINE FOR IT VEHICLE
42032	8,000	TRAINING/CONTINUING ED. 8,000 - IT STAFF TRAINING (MS SQL, ESRI, HTML, ETC.)
42047	343,750	DEPARTMENT CONTRACTS 5,000 - SECURITY INFRASTRUCTURE SUPPORT AND MAINTNENANCE 11,000 - CYBERSECURITY AWARENESS TRAINING SUBSCRIPTION 165,000 - 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 14,500 - VM BACKUP SOFTWARE MAINTENANCE 1,500 - INVENTORY AND SOFTWARE DEPLOYMENT 11,000 - EMAIL ARCHIVER SUPPORT AND MAINTENANCE 13,500 - VPN SUPPORT AND MAINTENANCE 35,000 - RMS SUPPORT AND MAINTENANCE 500 - DOMAIN REGISTRATION 10,000 - SECURITY SOFTWARE SUBSCRIPTION 13,000 - VM SUPPORT AND MAINTENANCE 750 - SSL CERTIFICATES 1,000 - EMAIL MAILING LIST 3,000 - ADOBE ACROBAT SUBSCRIPTION 30,000 - SPECIAL EVENTS PERMITTING 15,000 - EXTENDED SERVER HARDWARE MAINTENANCE -55,000 - CHARGED TO WATER FUND -55,000 - 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	176,800	EQUIPMENT 15,000 - NETWORK COMPONENTS 40,000 - REPLACEMENT COMPUTERS FOR WIN 11 MIGRATION 2,000 - DEPT REQUEST - PW MECHANICAL LAPTOP 4,800 - DEPT REQUEST - WSR WATER LAB AND CUST SERV 115,000 - PUBLIC SAFETY PC'S, MDT'S, AND MOBILE ROUTERS PD - 10 PC'S, 3 LAPTOPS, AND 6 MDT'S FD - 6 PC'S, 5 MDT'S, AND 5 MOBILE ROUTERS EMS - 4 MDT'S AND 10 MOBILE ROUTERS

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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:

- Continue to cross train employees to improve operational efficiency and increase work-force sustainability.
 - Review current operational procedures to identify more efficient and cost-effective processes.
 - Continue to work with representatives from all departments on grant management policies and procedures.
 - Continue to closely monitor and effectively manage interest rates to maximize investment revenue.
-

Prior Year Achievements:

- Implemented GASB 96 which meets the informational needs of financial statement users by improving the accounting and financial reporting for subscription-based IT arrangements.
 - Began implementation to cross train employees to improve operational efficiency and increase work-force sustainability.
 - Closely monitored and effectively managed interest rates to maximize investment revenue.
 - Worked 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.
 - Worked with Business Managers to create and implement a process to reduce accounts receivable greater than 120 days.
 - Seamlessly transitioned monitors into financial services department staff.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		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	92,020
TAMS	Mgr Accounts Payable	1	1	1	1	83,653
TAMS	Admin. Support Assistant	1	1	1	1	71,323
SEIU	Account Clerk II	2	2	2	2	118,711
Total Positions		6	6	6	6	465,208
Account Detail						
40001	SALARIES	410,336	440,964	442,872	458,129	458,129
40002	LONGEVITY	4,700	6,240	5,880	6,480	7,080
40004	Temporary Help	-	-	-	33,500	36,500
Personnel		415,036	447,204	448,752	498,109	501,709
41013	OFFICE EXPENSE	715	619	936	1,250	1,250
Materials & Supplies		715	619	936	1,250	1,250
42048	BANK SERVICE CHARGE	257	347	378	750	750
42060	OTHER EXPENSES	767	1,369	1,473	2,600	1,500
Purchased Services		1,024	1,717	1,850	3,350	2,250
Total	FINANCIAL SERVICES	416,775	449,539	451,539	502,709	505,209

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	36,500	TEMPORARY HELP 36,500 - 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	1,500	OTHER EXPENSES 1,500 - EQUIPMENT PARTS AND REPAIRS NOT COVERED BY MAINTENANCE AGREEMENTS UNFORESEEN EXPENSES MAIL OPENER MACHINE AND CASH MACHINE SERVICE

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BUREAU DETAIL

Bureau: Purchasing

No: 0205

Department: Administration

No: 0020

Bureau Description:

This bureau ensures the most strategic, efficient and compliant sourcing methods are used for the procurement of goods and services for the City of Bethlehem incorporating procurement, accounts payable and supply chain management best practices. This bureau oversees the requisition to pay process for compliance with established procurement 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:

- Continue to drive procurement efficiency improvements through automation and process simplification.
- Continue to provide training to City staff on requisition to pay policies, Build America Buy America grant processes, Pcard policy and SharePoint contract execution process for Professional Services, Construction and Goods and Services. Lead quarterly Purchasing Council meetings.
- 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, federal and state debarment checks, etc., prior to on-boarding vendors and continue vendor monitoring throughout active life of vendor.
- Conduct vehicle and equipment surplus auctions.

Prior Year Achievements:

- In collaboration with Legal Bureau and DCED, developed new Build America Buy America guidelines and checklist for projects utilizing federal grants.
 - Implemented cell phone and electronic device tracking for new, repurposed and end of life devices.
 - Strategic purchasing initiatives including but not limited to electricity and natural gas, heating oil, gasoline and diesel fuel, using co-operative purchasing alliances and preferred vendor partnerships.
 - Implemented Job Order Contracting for construction projects in the following categories:
 - General Construction
 - Stormwater
 - Water and Sewer Utility
 - Sidewalk Curb/ADA Ramps
 - Paving
 - Enhanced vehicle lease tracking and encumbrance details to support audit and budget process.
 - Implemented vendor clothing portal which provides detailed bureau costs for budgetary purposes and reduces administrative work while reducing overall cost of clothing.
 - Conducted three vehicle auctions and two equipment auctions.
 - Tracked copier device usage by location to minimize unnecessary printing.
 - President of Lehigh Valley Cooperative Purchasing Council (LVCPC) and 1st VP of Pennsylvania Public Purchasing Association (PAPPA). Served as Mentor for National Institute of Public Procurement (NIGP). Present Procurement Best Practices at numerous LVCPC, PAPPA and NIGP forums.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Purchasing Director	1	1	1	1	110,890
TAMS	Purchasing Specialist	-	1	1	1	78,744
SEIU	Secretary II	1	-	-	-	-
Total Positions		2	2	2	2	189,634
Account Detail						
40001	SALARIES	152,911	162,804	179,562	186,647	188,794
40002	LONGEVITY	1,700	480	600	720	840
Personnel		154,611	163,284	180,162	187,367	189,634
41013	OFFICE EXPENSE	372	984	1,034	1,100	1,100
Materials & Supplies		372	984	1,034	1,100	1,100
42032	TRAINING/CONT. EDUCATION	1,195	1,391	1,443	1,500	1,500
42040	ADVERTISING AND PRINTING	5,016	6,522	4,260	7,000	7,000
42047	DEPARTMENT CONTRACTS	651	5,331	5,381	6,600	6,600
42060	OTHER EXPENSES	565	65	426	500	500
Purchased Services		7,427	13,309	11,509	15,600	15,600
Total	PURCHASING	162,410	177,578	192,705	204,067	206,334

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

2025 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 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.
- Proactively engaged with Taxpayers, 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:

- Enforced Business Privilege Tax/Licensing requirements for Permitting and Special Events CAMINO Process.
 - 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.
 - Enhanced COGNOS reporting of various analysis of the City of Bethlehem Community PLUS database system.
 - Identified business accounts that required initiation of legal action and/or collection procedures
 - Coordinated work with team member and provided continuous training of part-time employee
 - Expanded the visibility of BPL throughout the organization by facilitating the search ability of active businesses conducting business within the city.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
	TAMS Tax Auditor	1	1	1	1	84,853
	Total Positions	1	1	1	1	84,853
Account Detail						
40001	SALARIES	75,059	78,062	80,013	82,213	82,213
40002	LONGEVITY	2,200	2,640	2,640	2,640	2,640
40004	TEMPORARY HELP	24,682	24,492	21,198	26,400	27,000
	Personnel	101,941	105,194	103,851	111,253	111,853
42040	ADVERTISING AND PRINTING	314	560	335	1,000	1,000
42055	PROFESSIONAL SERVICES	64,918	61,970	82,737	138,000	100,000
42060	OTHER EXPENSES	27	364	616	1,600	1,000
	Purchased Services	65,259	62,894	83,688	140,600	102,000
Total	TAXES	167,200	168,088	187,538	251,853	213,853

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

2025 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	100,000	PROFESSIONAL SERVICES 97,000 - 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 and hiring processes for entry-level and promotional positions within the Fire and Police Departments.
 - Provided required annual employee safety trainings including Confined Spaces, Sexual Harassment and Other Forms of Harassment Awareness and Prevention in the Workplace. Also provided supervisory training regarding Reasonable Suspicion and Drug and Alcohol Education.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

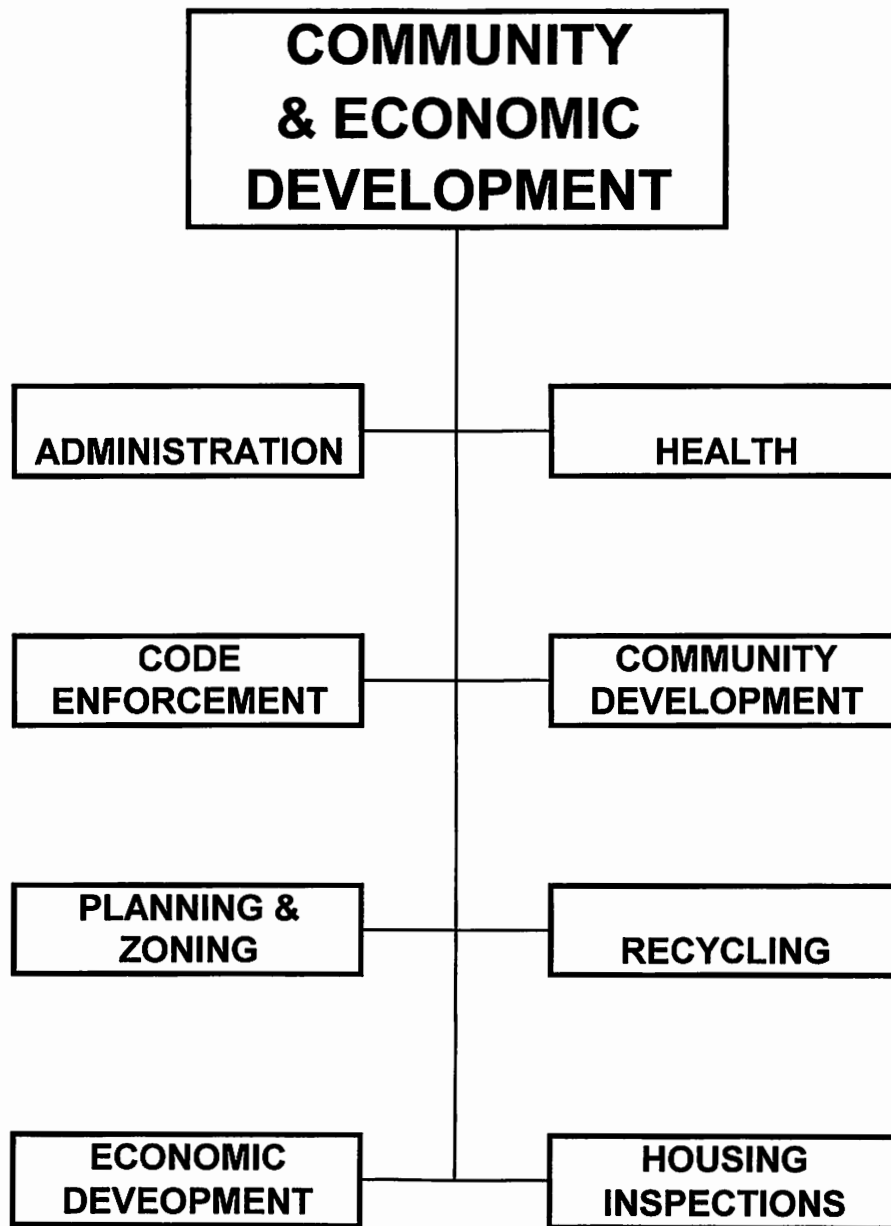
**FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0207 HUMAN RESOURCES**

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Director of HR	1	1	1	1	117,691
TAMS	Compliance Officer	1	1	1	1	86,851
TAMS	Compensation Coordinator	1	1	1	1	86,851
Total Positions		3	3	3	3	291,393
Account Detail						
40001	SALARIES	255,595	273,487	280,324	288,033	288,033
40002	LONGEVITY	1,600	2,280	2,640	3,000	3,360
40004	TEMPORARY HELP	11,036	-	3,200	17,304	15,000
40011	EDUCATION INCENTIVE BONUS	-	-	-	2,000	1,000
Personnel		268,231	275,767	286,164	310,337	307,393
41013	OFFICE EXPENSE	982	1,293	1,416	1,500	2,000
Materials & Supplies		982	1,293	1,416	1,500	2,000
42032	TRAINING/CONT. EDUCATION	15,049	15,279	16,800	15,500	17,000
42060	OTHER EXPENSES	1,119	939	1,353	1,500	2,000
42067	RECRUITING & TESTING	80,067	126,971	135,685	150,000	140,000
Purchased Services		96,235	143,189	153,838	167,000	159,000
Total	HUMAN RESOURCES	365,448	420,249	441,418	478,837	468,393

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,000	TEMPORARY HELP 15,000 - PART-TIME POSITION 15 HOURS/WEEK
40011	1,000	EDUCATION INCENT BONUS 1,000 - EDUCATION INCENTIVE BONUS FOR NON-UNIFORMED PERSONNEL.
41013	2,000	OFFICE EXPENSE 300 - PRINTING - EMPLOYEE HANDBOOK, UNION CONTRACT 300 - MANDATORY LABOR LAW POSTERS 1,200 - FORMS PRINTING - W2, 1095 C, AND ENVELOPES 200 - ORIENTATION MATERIALS
42032	17,000	TRAINING/CONTINUING ED. 1,500 - GENERAL HR TRAINING 600 - BENEFITS/PAYROLL TRAINING 200 - PROFESSIONALISM/ER TRAINING 200 - SAFETY/WEELLNESS TRAINING 14,500 - CLASS A COMMERCIAL DRIVER'S LICENSE
42060	2,000	OTHER EXPENSES 700 - MEMBERSHIPS 450 - LOCAL ASSOCIATION MEETINGS 150 - MILEAGE REIMBURSEMENT 700 - MISCELLANEOUS ITEMS
42067	140,000	RECRUITING & TESTING 35,000 - POLICE PROMOTIONAL TESTING 20,000 - FIRE PROMOTIONAL TESTING 85,000 - 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**

		2021	2022	2023	2024	2025
		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	1 98,622
NC	Deputy Dir Comm Dev	1	1	1	1	1 98,622
TAMS	Business Manager	1	1	1	1	1 87,331
SEIU	Departmental Secretary	1	1	1	1	1 61,581
SEIU	Secretary II	3	3	3	3	3 144,891
Total Positions		7	8	8	8	8 613,176
Account Detail						
40001	SALARIES	454,509	542,091	562,407	612,032	607,896
40002	LONGEVITY	5,100	6,480	4,800	5,040	5,280
40003	OVERTIME	-	-	509	250	250
40004	TEMPORARY HELP	24,085	30,090	64,563	89,101	93,413
Personnel		483,694	578,660	632,279	706,423	706,839
41013	OFFICE EXPENSE	290	287	364	300	300
Materials & Supplies		290	287	364	300	300
42032	TRAINING/CONT. EDUCATION	-	3,596	1,197	4,000	4,000
42060	OTHER EXPENSES	2,441	1,996	3,709	9,800	2,000
Purchased Services		2,441	5,592	4,907	13,800	6,000
Total	ADMINISTRATION	486,425	584,539	637,549	720,523	713,139

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	250	OVERTIME 250 - SECRETARIAL OVERTIME FOR AFTER HOURS MEETINGS AND SPECIAL REPORTS.
40004	93,413	TEMPORARY HELP 20,600 - WORLD HERITAGE (BALANCE IN 0102) 72,813 - 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 in order to protect and promote optimal health and well-being in the City.

Goals and Objectives:

- Provide city residents with health initiatives and direct services set forth by the five core program areas: Chronic Disease, Communicable Disease, Environmental Health, Maternal/Child Health, and Public Health Preparedness.
- Utilize HUD funding to perform lead-based paint and Healthy Homes remediation to improve the health and safety of the Bethlehem housing stock.
- Complete a self-assessment and comprehensive strategic improvement plan to meet the 9 FDA Retail Food Regulatory Program Standards to reduce the occurrence of factors that contribute to foodborne illnesses.
- Partner with Blue Zones to create policy and environmental changes to improve the built environment and food systems.
- Expand clinical services to high-need neighborhoods in Bethlehem through a mobile medical van.
- Promote healthy behaviors that reduce chronic diseases.
- Diversify funding sources through insurance billing and partnering with Medicaid Managed Care Organizations.
- Create a communications plan to deliver more inclusive, informative, and engaging health communication to the community.
- Maintain accreditation status through the Public Health Accreditation Board.

Prior Year Achievements:

- Performed lead-based paint remediation and/or Healthy Homes remediation on 35 units through collaboration with Housing Rehabilitation and Housing Inspections programs.
- Conducted radon testing in over 35 homes and installed radon mitigation systems in all homes that tested above the EPA's recommended radon action level.
- Completed one neighborhood-level intervention through the Better Blocks for Bethlehem initiative.
- Achieved Project Public Health Ready recognition for the next five-year cycle. Project Public Health Ready increases local health department preparedness and capacity to respond to public health emergencies.
- Distributed 36 naloxone boxes throughout Northampton County and dispersed over 24,264 boxes.
- Held four Overdose Fatality Review Team meetings to identify systemic gaps that led to fatal overdoses.
- Secured additional funding to expand Community Connections and the Family Planning Clinic.
- Received over 400 referrals to Community Connections for issues including mental health crisis, homelessness, substance use, and elder care needs.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		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	87,959
TAMS	Dir Chronic/Disease Ed Pr	1	1	1	1	102,450
TAMS	Dir of MCH Prog/Nursing	1	1	1	1	98,537
TAMS	Sanitarian	1	1	1	1	69,329
SEIU	Environmental Health Tech	1	1	-	-	-
SEIU	Office Manager	1	1	1	1	65,446
SEIU	Health Secretary	1	1	1	1	58,156
Total Positions		8	8	7	7	592,462
Contract Positions Longevity						7,920
						600,382
Account Detail						
40001	SALARIES	583,229	591,553	590,610	608,491	585,262
40002	LONGEVITY	8,900	20,520	16,440	16,920	15,120
40004	TEMPORARY HELP	876,329	970,257	1,042,780	1,208,326	1,307,281
40014	WORKFORCE DEVELOPMENT	-	-	-	1,500	-
Personnel		1,468,458	1,582,330	1,649,830	1,835,237	1,907,663
41013	OFFICE EXPENSE*	736	496	444	500	300
41014	OPERATING SUPPLIES*	66	1,349	944	1,675	1,350
41016	UNIFORMS/SAFETY SHOES*	200	447	530	800	800
41023	GASOLINE*	374	898	2,354	2,500	4,000
Materials & Supplies		1,376	3,191	4,272	5,475	6,450
42032	TRAINING/CONT. EDUCATION*	321	1,600	1,784	1,175	500
42040	ADVERTISING AND PRINTING*	650	1,197	688	1,000	800
42060	OTHER EXPENSES*	3,612	4,152	6,096	7,350	6,300
42070	CLINIC SERVICE*	69,369	39,327	76,675	83,700	75,400
42162	AMERIHEALTH CARITAS	-	-	2,010	15,600	15,000
42163	PA IMMUNIZATION COALITION	-	-	-	4,734	4,475
42171	LEAD/HEALTHY HOMES	7,599	50,084	22,724	115,240	55,800
42172	PEDIATRIC OUTREACH	2,015	2,658	2,208	13	-
42172E	MCH INITIATIVE	930	4,787	13,823	19,150	12,400
421730	COMMUNITY CONNECTION	-	-	9,402	55,252	-
42174	FOOD SAFETY	125	4,855	4,539	7,720	7,720
42175	LEAD HAZARD	210,023	79,104	173,022	401,250	439,800
42176	AIDS PROGRAM	5,948	29,337	31,057	34,420	34,420
42177	IMMUNIZATION OUTREACH	175,219	43,538	65,053	52,880	14,436
42177E	IMMUNIZATIONS EDU PRGM	119	-	-	-	-
42178	INJURY PREVENTION	-	-	11,428	381,428	370,394
42179	HOME VISITATION PROGRAM	659	320	-	-	-
42180	SAFE & HEALTHY COMMUNITY	98,385	60,726	89,751	-	-
42181	HEALTHY WOMEN 50+	14,461	995	-	10,500	-
42185	TB PROGRAM	143	358	6,982	10,963	2,233
42187E	ELECTRONIC HEALTH RECORD	9,617	-	-	1,000	1,000
42188	OPIOID PREVENTION	76,357	74,050	126,220	10,000	-
42190	HEALTH-HIGHWAY SAFETY PGM	6,881	1,136	4,920	27,000	6,800
42190E	CHRONIC DISEASE HLTH EDU	13,920	85,653	26,834	22,000	22,000
42193	PUBLIC HEALTH PREAREDNESS	738,892	1,483,553	876,606	4,500,000	3,409,914
42197	HEALTHY HOMES PRODUCT	-	19,593	207,706	367,740	417,400
42211	EMERGENCY HOUSING	-	-	3,516	8,000	1,500
42213	WORKFORCE DEVELOPMENT	-	-	29,141	73,500	157,500
42214	WOMEN'S HEALTH SERVICES	-	-	-	-	3,858
42215	PROJECT LIFESAVER	-	-	-	-	49,980
Purchased Services		1,435,245	1,987,021	1,792,184	6,211,615	5,109,630
Total	HEALTH	2,905,079	3,572,541	3,446,286	8,052,327	7,023,743

* = Not reimburseable with grant funds

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	1,307,281	TEMPORARY HELP
		123,513 - PUBLIC HEALTH PREPAREDNESS/MEDICAL RESERVE CORP
		93,025 - MATERNAL CHILD HEALTH
		146,402 - HIV/AIDS PROGRAM
		5,070 - TB PROGRAM OUTREACH
		93,989 - IMMUNIZATION PROGRAM
		110,038 - LEAD HAZARD CONTROL HEALTHY HOMES-HUD
		10,734 - TOBACCO/OPIOID
		2,500 - LEAD HAZARD CONTROL HEALTHY HOMES-PA STATE
		54,626 - HIGHWAY SAFETY
		45,000 - HEALTH SUPPORT
		88,627 - INJURY PREVENTION
		8,482 - MFHS
		32,751 - COMMUNITY CONNECTIONS
		10,000 - DIABETES PREVENTION
		61,698 - AMERIHEALTH
		144,874 - WORKFORCE DEVELOPMENT
		164,092 - PUBLIC HEALTH PREPAREDNESS ED
		38,092 - WOMENS HEALTH SERVICES
		73,768 - HEALTHY HOMES
41013	300	OFFICE EXPENSE
		300 - 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	4,000	GASOLINE
		4,000 - REGULAR GAS FOR CITY VEHICLES AT \$2.95/GALLON
42032	500	TRAINING/CONTINUING ED.
		500 - APHA ANNUAL MEETING AND REQUIRED TRAININGS, CERTIFICATIONS
42040	800	ADVERTISING AND PRINTING
		800 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION ALERTS VIA VARIOUS MEDIA, AND OTHER RECRUITMENT EXPENSES
42060	6,300	OTHER EXPENSES
		5,600 - ACCREDITATION
		500 - FOOD SAFETY SYSTEM MAINTENANCE
		200 - MILEAGE (DIRECTOR, PROGRAM DIRECTORS)
42070	75,400	CLINIC SERVICE

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		12,000 - CLINIC SUPPLIES
		50,000 - FEE FOR SERVICE VACCINES
		5,000 - STD CLINIC MEDICATIONS/LAB TESTS
		3,200 - TB MEDICATIONS/X-RAYS/LABS
		1,200 - LABORATORY LICENSE FEES
		4,000 - WOMEN'S CLINIC MEDICATIONS
42162	15,000	AMERIHEALTH CARITAS
		15,000 - OTHER COSTS (CELL PHONE, TRAININGS, INCENTIVE ITEMS FC FAMILIES)
42163	4,475	PA IMMUNIZATION COALITION
		4,475 - OTHER COSTS (ADVERTISING AND EDUCATIONAL ITEMS)
42171	55,800	LEAD/HEALTHY HOMES-PA HUD
		45,800 - SUBCONTRACT (CONTRACTORS)
		10,000 - OTHER COSTS (RELOCATION, DUST WIPE ANALYSIS)
42172E	12,400	MCH INITIATIVE
		3,000 - SUPPLIES (BABY SUPPLIES, CRIBS)
		2,400 - TRAVEL (MILEAGE, CONFERENCES)
		7,000 - OTHER COSTS (EHR MAINTENANCE, CASEBOOK, CELL PHONES)
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	439,800	LEAD HAZARD
		4,800 - CONSULTANT (HISTORIC REVIEW)
		350,000 - SUBCONTRACT SERVICES (CONTRACTORS)
		5,000 - SUPPLIES (OFFICE AND PROGRAM SUPPLIES)
		10,000 - TRAINING AND TRAVEL (MILEAGE AND CONFERENCES)
		70,000 - 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 ADVERTISING, EDUCATIONAL MATERIALS, LIABILITY INS)
42177	14,436	IMMUNIZATION OUTREACH
		1,000 - SUPPLIES (MEDICAL SUPPLIES, VACCINE STORAGE)
		890 - TRAVEL (MILEAGE AND CONFERENCES)
		12,546 - OTHER COSTS (EHR MAINTENANCE, ADVERTISING LIABILITY INSURANCE)
42178	370,394	INJURY PREVENTION GRANT
		366,394 - SUPPLIES (SUPPLIES AND INCENTIVES FOR NEIGHBORHOOD INTERVENTIONS)
		4,000 - TRAVEL (MILEAGE AND CONFERENCES)

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42185	2,233	TB PROGRAM 108 - 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)
42190	6,800	HEALTH-HIGHWAY SAFETY PGM 1,300 - SUPPLIES (OFFICE SUPPLIES, EDUCATIONAL MATERIAL) 5,500 - TRAVEL (MILEAGE, CONFERENCE)
42190E	22,000	CHRONIC DISEASE HLTH EDU 2,000 - TRAVEL (MILEAGE, CONFERENCE) 20,000 - OTHER COSTS (COMPUTER, LIABILITY INSURANCE, EDUCATIONAL MATERIALS)
42193	3,409,914	PUBLIC HEALTH PREPARED 400,000 - SUBCONTRACT 170,000 - EQUIPMENT 2,450,000 - SUPPLIES (EDUCATIONAL SUPPLIES, OFFICE SUPPLIES, MRC SUPPLIES, EXERCISE AND TRAINING SUPPLIES, COMPUTER, DATA ANALYSIS SUBSCRIPTION) 23,600 - TRAVEL (MILEAGE, CONFERENCE) 366,314 - OTHER COSTS (WIRELESS CARD, POD STORAGE, CELL PHONE, COPIER MAINTENANCE, INTERNET HOST PROVIDER, PROFESSIONAL MEMBERSHIPS, EXERCISE AND TRAINING SUPPLIES, PPE, EHR FEES, GIS, ADVERTISING, RADIOS)
42197	417,400	HEALTHY HOMES PRODUCT 6,400 - CONSULTANT 350,000 - SUBCONTRACT (HEALTHY HOMES REMEDIATION) 1,000 - SUPPLIES (REMEDIATION SUPPLIES, INSPECTION SUPPLIES, RADON SUPPLIES) 10,000 - TRAVEL (MILEAGE, CONFERENCE) 50,000 - OTHER COSTS (CAR LEASE, RELOCATION, ADVERTISING)
42211	1,500	EMERGENCY HOUSING 1,500 - OTHER COSTS (EMERGENCY HOTEL STAYS)
42213	157,500	WORKFORCE DEVELOPMENT 100,000 - SUBCONTRACT SERVICES (WORKFORCE DEVELOPMENT) 2,500 - SUPPLIES 5,000 - TRAVEL AND TRAINING 50,000 - OTHER COSTS (LIABILITY INSURANCE AND TECHNOLOGY)
42214	3,858	WOMEN'S HEALTH SERVICES 3,858 - OPERATING COSTS (CLINIC SUPPLIES, TESTING SUPPLIES)
42215	49,980	PROJECT LIFESAVER 47,480 - EQUIPMENT 2,500 - TRAVEL AND TRAINING

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BUREAU DETAIL

Bureau: Code Enforcement
No: 0030

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:

- 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.
- Work to improve the turn-around time from the application date submission to permit issue date.
- Incorporate software updates and technology upgrades to improve operations and efficiency.

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 2024, 2,492 permits issued, resulting in 3,874 inspections, for an estimated construction cost of \$132,707,089.00.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2021	2022	2023	2024	2025
			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	163,494
TAMS	Mechanical Inspector		1	1	1	1	87,811
TAMS	Electrical Inspector		1	1	1	1	84,269
TAMS	Permit Coordinator		1	1	1	1	77,062
Total Positions			6	6	6	6	523,046
Account Detail							
40001	SALARIES		459,966	472,311	506,415	524,823	516,807
40002	LONGEVITY		4,100	5,280	5,640	6,000	6,360
Personnel			464,066	477,591	512,055	530,823	523,167
41014	OPERATING SUPPLIES		850	1,174	1,927	2,630	3,500
41016	UNIFORMS/SAFETY SHOES		500	260	500	520	780
41023	GASOLINE		5,543	6,596	4,924	6,000	6,000
Materials & Supplies			6,893	8,031	7,351	9,150	10,280
42032	TRAINING/CONT. EDUCATION		3,755	2,985	7,034	7,500	7,500
42040	ADVERTISING AND PRINTING		94	150	296	1,400	1,400
42055	PROFESSIONAL SERVICES		8,540	15,405	48,900	32,637	35,000
42060	OTHER EXPENSES		120	4,571	6,015	6,100	7,790
Purchased Services			12,509	23,110	62,244	47,637	51,690
43099	EQUIPMENT		-	11,755	19,546	32,563	22,000
Equipment			-	11,755	19,546	32,563	22,000
Total	CODE ENFORCEMENT		483,468	520,487	601,196	620,173	607,137

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	3,500	OPERATING SUPPLIES 2,000 - COMPUTERIZED PERMIT FORMS 1,500 - MISCELLANEOUS MATERIALS - DUCT TAPE, CAUTION TAPE
41016	780	UNIFORMS/SAFETY SHOES 780 - 6 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. 4,500 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS 2,000 - NATIONAL ICC CONFERENCE 500 - NOTARY SERVICES 500 - ICC MEMBERSHIPS
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	7,790	OTHER EXPENSES 350 - BUSINESS CARDS 240 - INTERNATIONAL ELECTRICAL INSPECTORS DUES 5,000 - REFERENCE BOOKS FOR CERTIFICATION TESTING AND CODE 200 - PABCO MEMBERSHIP DUES 2 @ 75.00 800 - PENNBOC MEMBERSHIPS 1,200 - 5-AVL TRACKERS @ 240.00
43099	22,000	EQUIPMENT 9,000 - 1 VEHICLE LEASE YEAR 3 OF 3 13,000 - 1 VEHICLE LEASE YEAR 2 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, micro-enterprise 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 facade projects. Moreover, the bureau assists in the administration of the Northside Alive 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.
 - Implement the City's *Opening Doors: A Strategic Plan to Address Homelessness* and *Opening Doors: Strategies to Build Housing Stability* plans and administer associated programs.
 - Provide state and county-funded facade grants.
 - 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:

- Administered federal CDBG and HOME programs, including \$1,415,213 in CDBG program year 2024 funds and \$391,294 in HOME program year 2024 funds.
- Conducted technical assistance webinars and provided individual technical assistance sessions for CDBG and HOME subrecipients to ensure compliance and more efficient use of funds.
- Expect to settle up to 43 housing rehabilitation and residential façade cases by end of 2024.
- Obtained public and private grant funding for the bureau and departmental projects.
- Administered federal Community Project Funding grants and prepared environmental reviews.
- Completed first year of Choice Neighborhood Planning grant.
- Successfully administered Northside Alive program with various achievements, including installation of a community mural; expansion of successful/requested community events, such as the Northside live Block Party, two community clean ups, five monthly community yoga sessions and two Music in the Park events; installation and maintenance of physical improvements, such as dog waste stations and free little libraries at two neighborhood parks; in-street pedestrian signs to replace damaged/lost signs and expand to two new school walking route intersections; and neighborhood pole banners, bike racks, and three painted bump-outs.
- Awarded \$1,317,966 state and federal in grants for the Friendship Park renovation and completed final design and engineering for the project.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2021	2022	2023	2024	2025
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
TAMS	Housing & CD Planner		1	1	1	1	92,489
TAMS	Grant Program Manager		1	1	-	-	-
TAMS	Rehab Finance Specialist		1	1	1	1	79,133
Total Positions			3	3	2	2	171,622
			Contract Positions Longevity				
							600
Account Detail							172,222
40001	SALARIES		182,454	239,994	160,815	167,710	170,182
40002	LONGEVITY		400	1,440	1,320	1,680	2,040
40004	TEMPORARY HELP		166,084	188,847	188,195	268,321	279,461
Personnel			348,938	430,281	350,329	437,711	451,683
41014	OPERATING SUPPLIES		32	1,024	370	550	550
41016	UNIFORMS/SAFETY SHOES		-	-	-	-	260
Materials & Supplies			32	1,024	370	550	810
42047	DEPARTMENT CONTRACTS		-	-	26,751	3,063,537	2,884,094
42150	HOUSING INITIATIVES		1,685	975	305	1,890	1,500
42151	NORTHSIDE 2027		25	1,362	22,514	25,000	25,000
42152	ECONOMIC DEVELOPMENT		97,424	80,059	-	-	-
42155	COMMUNITY DEVELOPMENT		-	-	12,512	13,270	19,400
421980	CHOICE NEIGHBORHOOD		-	-	-	430,000	298,313
42212	LERTA AFFORDABLE HOUSING		-	-	-	300,000	430,848
Purchased Services			99,134	82,396	62,082	3,833,697	3,659,155
Total	COMMUNITY DEVELOPMENT		448,104	513,701	412,781	4,271,958	4,111,648

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	279,461	TEMPORARY HELP 71,994 - REHAB TECH SPECIALIST 72,183 - CDBG/HOME GRANTS SPECIALIST 60,332 - NEIGHBORHOOD COORDINATOR 74,952 - HOUSING POLICY LEAD
41014	550	OPERATING SUPPLIES 550 - OPERATING SUPPLIES
41016	260	UNIFORMS/SAFETY SHOES 260 - SHOES 2 @ 130.00
42047	2,884,094	DEPARTMENT CONTRACTS 44,655 - PHARE RESIDENTIAL FACADE-NC REVITALIZATION GRANT 3,200 - HISTORICAL ENVIRONMENTAL REVIEWS 50,000 - ENVIRONMENTAL REVIEWS, COMPLIANCE & TECH ASSISTANCE 2,286,239 - BETHLEHEM FOOD CO-OP-CPF PASS THROUGH 500,000 - LEHIGH ALLEY HOUSE-PHARE PASS THROUGH
42150	1,500	HOUSING INITIATIVES 250 - SUPPLIES 500 - PRINTING/ADVERTISING 750 - MEMBERSHIPS
42151	25,000	NORTHSIDE 2027 25,000 - SUPPORT SERVICES & ENGAGEMENT
42155	19,400	COMMUNITY DEVELOPMENT 8,000 - SUPPORT SERVICES & ENGAGEMENT 11,400 - COMMUNITY FELLOW
421980	298,313	CHOICE NEIGHBORHOOD 158,313 - CHOICE PLANNING COORDINATOR SERVICES 119,200 - CHOICE ACTION PROJECT 20,800 - CHOICE OTHER EXPENSES
42212	430,848	LERTA AFFORD HOUSING 430,848 - 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, along with initiatives related to historic preservation, transportation planning, grant submissions and project management. 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, reviews all permits and manages all zoning hearing board appeals. The Planning Commission, Zoning Hearing Board, Historic Conservation Commission and Historic Architectural Review Board are administered through 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.
- Coordinate efforts with other departments and additional community partners to implement long-term planning recommendations from neighborhood and master plans.
- Enforce and implement policies and provisions included in Zoning Ordinance.
- Research amendments and updates to the Zoning Ordinance as appropriate.
- Pursue implementation of the recommendations of the Broad Street Active Transportation Plan, including partnership with project design and development of a Complete Streets Manual and Bike Infrastructure Plan.
- 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:

- Continued to work with Planning Commission, Zoning Hearing Board, Historic Conservation Commission and HARB to manage and coordinate the overall land development process.
- Reviewed and managed land development and subdivision plans.
- Led the ongoing research, coordination, and due diligence for acquisition of Greenway trail gap.
- Begun work on alley house/accessory dwelling unit housing strategies in coordination with Lehigh University and other community partners and steering committee members.
- Acquired grant funds and initiated work on a citywide Parks & Recreation Master Plan in coordination with Department of Public Works and its Recreation Bureau.
- Participated in the Southside Vision Development Committee Activities.
- Continued 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

			2021	2022	2023	2024	2025
			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 Plannning Dir		1	1	1	1	100,170
TAMS	Zoning Officer		1	1	1	1	93,460
Total Positions			3	3	3	3	302,618
Account Detail							
40001	SALARIES		275,056	265,205	259,289	279,982	302,139
40002	LONGEVITY		1,600	1,020	120	240	480
40004	TEMPORARY HELP		-	-	-	72,813	76,675
Personnel			276,656	266,225	259,409	353,035	379,294
41013	OFFICE EXPENSE		739	656	648	675	675
41014	OPERATING SUPPLIES		925	430	6	500	500
Materials & Supplies			1,664	1,085	653	1,175	1,175
42030	HEARING BOARD EXPENSES		57,533	64,187	66,492	70,650	73,650
42032	TRAINING/CONT. EDUCATION		2,692	2,361	3,466	4,000	5,000
42040	ADVERTISING AND PRINTING		16,868	15,655	21,000	21,000	21,000
42047	DEPARTMENT CONTRACTS		92,345	83,000	67,587	104,547	109,331
42060	OTHER EXPENSES		1,730	1,847	3,202	2,750	6,550
Purchased Services			171,168	167,050	161,747	202,947	215,531
Total	PLANNING & ZONING		449,488	434,360	421,809	557,157	596,000

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	76,675	TEMPORARY HELP 76,675 - SENIOR PLANNER
41013	675	OFFICE EXPENSE 675 - OFFICE SUPPLIES
41014	500	OPERATING SUPPLIES 500 - MISCELLANEOUS OPERATING SUPPLIES
42030	73,650	HEARING BOARD EXPENSES 3,850 - ZHB MEMBERS - 22 MEETINGS @ \$175/MEETING 60,000 - LEGAL FEES 9,500 - STENOGRAPHER COSTS TO ZHB 300 - COURT FEES
42032	5,000	TRAINING/CONTINUING ED. 1,000 - HARB & SBHCC: MANDATED BY STATE 4,000 - SEMINARS/TRAINING/CONFERENCES
42040	21,000	ADVERTISING AND PRINTING 21,000 - LEGAL ADS
42047	109,331	DEPARTMENT CONTRACTS 48,000 - HISTORIC AND ARCHITECTURAL CONSULTING CONTRACT 20,000 - WAWA GATEWAY SCULPTURE 1,331 - GREENWAY DESIGN 40,000 - ADU-ZONING STUDY
42060	6,550	OTHER EXPENSES 2,000 - PROFESSIONAL MEMBERSHIPS 500 - MILEAGE AND TRAVEL COSTS 750 - LITERATURE, PUBLICATIONS, SUBSCRIPTIONS 3,300 - GIS MODELING

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BUREAU DETAIL

Bureau: Recycling
No: 0030

No: 0307

Department: Community & Econ Dev

Bureau Description:

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

- Completed second year of single-stream curbside recycling services. Increased volume of material picked up curbside by 4% in 2024 versus 2023.
 - Handled over 750 trash complaints year ending 2024.
 - Completed on-going renovations at Bethlehem Yard Waste Facility. Renovations included expansion of resident loading and off-loading sections.
 - Accepted and processed over 1,300 cubic yards of oversize log/wood materials collected from various City of Bethlehem properties.
 - Processed and removed over 100,000 cubic yards of compost and mulch materials from Bethlehem Yard Waste Facility. This is a 25% increase from 2023
 - Received over \$209,271 in PA DEP 904 Performance Grant monies.
 - Received over \$153,000 in PA DEP 902 Equipment Grant monies. We purchased a new roll-off truck to transport recyclable items from the drop off center and yard waste facilities to third party recycling partners.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Director of Recycling	1	1	1	1	100,290
SEIU	Rec Maint/Op Specialist	1	1	1	1	74,982
SEIU	Rec Truck Driver/ Equip Op	1	1	1	1	71,507
SEIU	Recycling Enforcement Tch	-	-	1	1	49,496
Total Positions		3	3	4	4	296,275
Contract Positions Longevity						1,320
						297,595
Account Detail						
40001	SALARIES	220,479	232,379	284,216	287,733	290,995
40002	LONGEVITY	4,000	5,760	6,120	6,600	6,600
40003	OVERTIME	18,981	18,101	17,366	18,000	18,500
40004	TEMPORARY HELP	236,729	273,813	261,950	320,617	388,863
40005	HOLIDAY PAY	2,604	1,932	406	6,920	3,000
40006	DIFFERENTIAL PAY	20	9	40	300	300
40008	MEAL REIMBURSEMENT	117	26	-	500	500
Personnel		482,930	532,020	570,098	640,670	708,758
41013	OFFICE EXPENSE	1,022	1,168	994	1,000	1,000
41014	OPERATING SUPPLIES	7,391	5,827	6,237	6,000	7,000
41016	UNIFORMS/SAFETY SHOES	1,615	1,871	3,489	4,186	4,382
41023	GASOLINE	31,363	30,053	14,994	25,650	25,000
41024	LUBRICANTS	-	-	594	2,500	2,500
Materials & Supplies		41,391	38,919	26,307	39,336	39,882
42032	TRAINING/CONT. EDUCATION	17	35	17	1,500	1,500
42038	EQUIPMENT REPAIRS-FLEET	7,066	8,755	8,011	26,300	26,300
42040	ADVERTISING AND PRINTING	594	-	4,505	3,515	4,000
42047	DEPARTMENT CONTRACTS	1,188,751	1,441,867	2,211,130	2,453,172	2,549,394
42054	RENTALS	2,800	2,755	2,985	3,482	3,656
42055	PROFESSIONAL SERVICES	-	-	-	500	500
42060	OTHER EXPENSES	14,857	21,626	16,879	27,285	27,403
42064	EQUIPMENT MAINTENANCE	11,702	6,752	6,560	15,000	15,000
42065	PLANT MAINTENANCE	9,649	7,057	8,398	10,000	10,000
Purchased Services		1,235,436	1,488,846	2,258,485	2,540,754	2,637,753
43099	EQUIPMENT	424,495	-	98,490	218,063	-
Equipment		424,495	-	98,490	218,063	-
Total	RECYCLING	2,184,252	2,059,785	2,953,381	3,438,823	3,386,393

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	18,500	OVERTIME 18,500 - RECYCLING/COMPOST CENTER OVERTIME
40004	388,863	TEMPORARY HELP 77,435 - OFFICE STAFF 231,868 - TCRC STAFF 79,560 - COMPOST STAFF
40005	3,000	HOLIDAY PAY 3,000 - 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	7,000	OPERATING SUPPLIES 6,000 - BALING WIRE 1,000 - GENERAL SUPPLIES
41016	4,382	UNIFORMS/SAFETY SHOES 3,992 - STAFF CLOTHING 390 - SAFETY SHOES 3 PAIR @ 130.00
41023	25,000	GASOLINE 5,000 - ENFORCEMNT CARS-VEHICLES 8, 24 & 221 20,000 - HEAVY EQUIPMENT-DIESEL
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	26,300	EQUIPMENT REPAIRS - FLEET 10,000 - 2 ROLL-OFFS, 1 PICK-UP TRUCK, 2 CARS, 16,300 - REPAIR & SERVICE FOR 2 FRONT END LOADERS/SKID STEER
42040	4,000	ADVERTISING AND PRINTING 2,000 - MAILERS-TRASH & RECYCLING 2,000 - ANNUAL REPORTS
42047	2,549,394	DEPARTMENT CONTRACTS 1,894,850 - REPUBLIC SERVICES CURBSIDE CONTRACT 154,544 - BRITTON INDUSTRIES-YARD WASTE GRINDING SERVICES 500,000 - COUGLES CURBSIDE PROCESSING & TRANSPORTATION
42054	3,656	RENTALS

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,656 - SERVICE BATHROOM & SINK TCRC
42055	500	PROFESSIONAL SERVICES
		500 - AUDIT SERVICES
42060	27,403	OTHER EXPENSES
		10,000 - RESIDENTIAL CONTAINERS & LIDS
		2,000 - MISCELLANEOUS SIGNS
		1,800 - EARTH BAGS
		700 - BOOKS/PERIODICALS
		1,900 - PROFESSIONAL ASSOCIATIONS
		2,478 - CITY HALL CHARGES
		3,000 - LANDFILL CHARGES/OVERSIZE LOGS/TV'S
		100 - MILEAGE
		200 - TOLLS
		200 - ACT 90 PERMIT RENEWALS
		1,125 - OFFICE SUPPLIES
		3,900 - NUISANCE ABATEMENT
42064	15,000	EQUIPMENT MAINTENANCE
		15,000 - COMPACTORS/BALER/SHREDDER/TIPPER
42065	10,000	PLANT MAINTENANCE
		7,500 - ELECTRICAL UPGRADES & REPAIRS
		2,500 - STONE

BUREAU DETAIL

Bureau: Economic Development No: 0308
No: 0030

Department: Community & Econ Dev

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 Keystone Innovation Zone (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 (RDA), the Bethlehem Revitalization and Improvement Authority (BRIA) and the Bethlehem Economic Development Corporation (BEDCO).

Goals and Objectives:

- Market various economic development programs and incentives.
 - Communicate with local economic development and institutional partners regarding the advancement of critical economic development programs.
 - Facilitate redevelopment projects, including brownfield redevelopment and new construction.
 - Partner with CD to implement solutions to combat and prevent blight throughout the City.
 - Maintain Pi facilities and occupancy.
 - Effectively manage the RDA, BRIA, and BEDCO and its programs, including Southside Arts District, Southside Ambassadors, and Pi.
 - Collect and provide all documentation to comply with the FAIR Ordinance.
 - Assist prospective and existing businesses with site selection and access to tools and resources.
 - 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.
-

Prior Year Achievements:

- Obtained public and private grant funding, including from sources such as Local Share Account (LSA), the Redevelopment Assistance Capital Program (RACP), and the Keystone Communities Program, for the bureau, departmental, and other partner priority projects, actively administering or directly facilitating pass-through of over \$10,000,000 for economic development projects.
- Provided technical assistance to sub-recipients to ensure compliance and efficient use of funds.
- One (1) Enterprise Zone Tax Credit applications was approved for a total of \$172,990.
- Facilitated seven (7) KIZ Tax Credit Applications totaling \$460,174.
- Awarded \$62,500 in KIZ Technology Transfer Grants and \$11,250 in Student Internship Grants.
- Approved 3 Southside LERTA Applications since last achievement report.
- Administered \$2,721,809 in CRIZ increment.
- Through Southside Arts District, held monthly First Fridays, quarterly restaurant weeks, several cocktail crawls, annual chili festival, Southside clean-ups, business workshops, Greenway arts walk, Christmas Tree Trail and tree lighting, and addressed business needs.
- Through Southside Ambassadors, 83,894 lb. of waste collected, 15,957 sidewalks cleaned, and 30,309 greetings provided as of 10/1.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
	TAMS Grants Program Mgr	-	-	-	1	86,371
	Total Positions	-	-	-	1	86,371
Account Detail						
40001	SALARIES	-	-	83,943	86,251	86,251
40002	LONGEVITY	-	-	720	840	120
40004	TEMPORARY HELP	-	-	90,369	94,457	74,904
	Personnel	-	-	175,032	181,548	161,275
41014	OPERATING SUPPLIES	-	-	196	1,500	1,500
	Materials & Supplies	-	-	196	1,500	1,500
42047	DEPARTMENT CONTRACTS	-	-	90,000	1,149,749	149,749
42060	OTHER EXPENSES	-	-	27,228	55,000	35,500
	Purchased Services	-	-	117,228	1,204,749	185,249
Total	ECONOMIC DEVELOPMENT	-	-	292,456	1,387,797	348,024

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	74,904	TEMPORARY HELP 59,904 - ECONOMIC DEVELOPMENT COORDINATOR 15,000 - FINANCIAL ASSISTANT
41014	1,500	OPERATING SUPPLIES 1,500 - OPERATING SUPPLIES
42047	149,749	DEPARTMENT CONTRACTS 4,749 - NC CIPP COMMERCIAL FACADE 75,000 - CHAMBER ACTIVITIES/MARKETING 10,000 - CHAMBER ACTIVITIES/MUSIC IN THE PARK 25,000 - SUN INN PLANNING 15,000 - BEDCO ACTIVITIES 20,000 - HISTORIC COMMERCIAL FACADE
42060	35,500	OTHER EXPENSES 2,500 - TRAINING 1,000 - SOFTWARE/OTHER EXPENSES 30,000 - ED PROGRAM IMPLEMENTATION 1,000 - PRINTING/ADVERTISING 1,000 - MEMBERSHIPS

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BUREAU DETAIL

Bureau: Housing Inspections No: 0309
No: 0030

Department: Community & Econ Dev

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:

- Finished the final year of our first 3 year inspection process
- At the end of July 2024 there were, 3,330 rental inspections, 1,400 rental re-checks, 1,641 abatements, 575 sales inspections and 548 complaints for a total of 7,494 inspections performed.
- Added additional inspectors to help with the increase and demanding workload.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

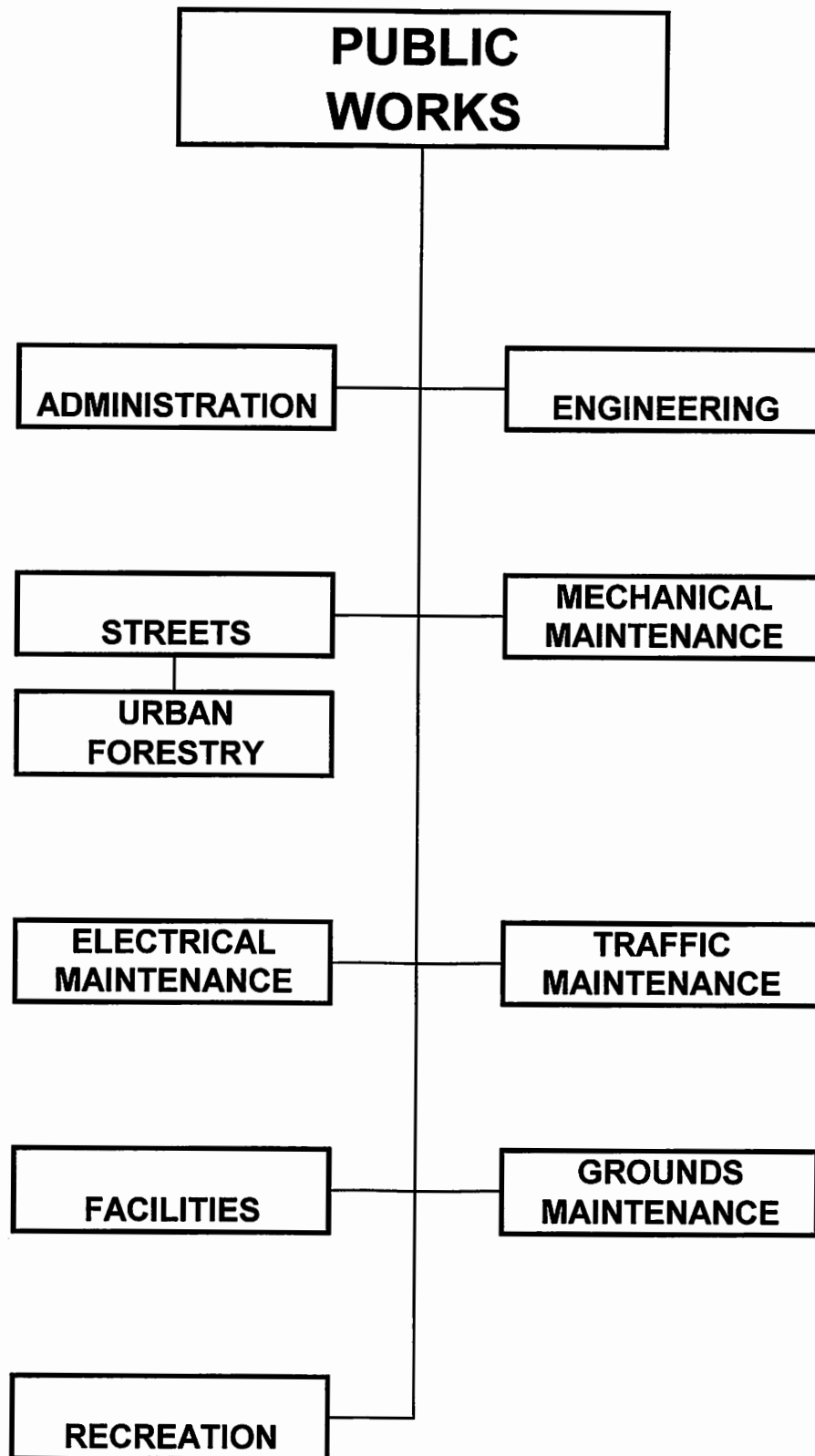
FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0309 HOUSING INSPECTIONS

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Housing Inspector	4	4	4	4	6 422,391
TAMS	Res. Rental Housing Spec.	1	1	1	1	1 68,682
Total Positions		5	5	5	5	7 491,073
Account Detail						
40001	SALARIES	332,247	335,167	316,863	400,675	490,233
40002	LONGEVITY	700	1,080	-	360	840
40004	TEMPORARY HELP	141,661	113,663	161,613	182,814	183,661
Personnel		474,608	449,911	478,477	583,849	674,734
41013	OFFICE EXPENSE	882	30	930	1,000	2,000
41014	OPERATING SUPPLIES	2,936	3,540	3,112	4,000	5,000
41016	UNIFORMS/SAFETY SHOES	655	825	840	910	1,040
41023	GASOLINE	5,425	5,320	3,152	7,500	7,500
Materials & Supplies		9,898	9,715	8,033	13,410	15,540
42032	TRAINING/CONT. EDUCATION	3,285	2,035	3,632	6,500	7,000
42040	ADVERTISING AND PRINTING	-	-	-	900	900
42047	DEPARTMENT CONTRACTS	6,803	13,565	26,613	92,682	20,900
42060	OTHER EXPENSES	1,782	1,904	10,875	4,840	9,820
Purchased Services		11,870	17,505	41,120	104,922	38,620
43099	EQUIPMENT	12,546	19,288	16,498	54,325	48,000
Equipment		12,546	19,288	16,498	54,325	48,000
Total	HOUSING INSPECTIONS	508,922	496,418	544,129	756,506	776,894

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	183,661	TEMPORARY HELP 65,445 - HOUSING INSPECTOR 69,322 - HOUSING INSPECTOR 48,894 - HOUSING ASSISTANT
41013	2,000	OFFICE EXPENSE 2,000 - OFFICE SUPPLIES
41014	5,000	OPERATING SUPPLIES 5,000 - MISCELLANEOUS EQUIPMENT
41016	1,040	UNIFORMS/SAFETY SHOES 1,040 - SAFETY SHOES 8 @ 130.00 PER PAIR
41023	7,500	GASOLINE 7,500 - FUEL CONSUMPTION FOR BUREAU OF HOUSING INSPECTION VEHICLES
42032	7,000	TRAINING/CONTINUING ED. 6,000 - PROPERTY MAINTENANCE CODE SEMINARS 1,000 - NATIONAL ICC CONFERENCE
42040	900	ADVERTISING AND PRINTING 900 - BLIGHTED PROPERTY ADS
42047	20,900	DEPARTMENT CONTRACTS 900 - STENOGRAPHER FOR BLIGHTED PROPERTY REVIEW 20,000 - INSPECTION SOFTWARE
42060	9,820	OTHER EXPENSES 500 - MILEAGE/TRAVEL EXPENSES 400 - FUEL LICENSE FORMS 2,000 - FUEL LICENSE STICKERS 1,920 - 8-AVL TRACKERS @ 240.00 5,000 - NUISANCE ABATEMENT
43099	48,000	EQUIPMENT 10,000 - 1 VEHICLE LEASE YEAR 3 OF 3 13,000 - 1 VEHICLE LEASE YEAR 2 OF 3 12,500 - 1 VEHICLE LEASE YEAR 1 OF 3 12,500 - 1 VEHICLE LEASE YEAR 1 OF 3



BUREAU DETAIL

Bureau: Administration	No: 0501	Department: Public Works	No: 0050
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Bureau Description:

This bureau provides for the overall administration of department activities and provides guidance to bureau managers in the management of their respective areas. The bureau administers a variety of annual programs that affect the health, convenience, and comfort of City residents and the community, including engineering, the maintenance and repair of all City streets, bridges, 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.
- Continue to provide support to the new Storm Water Program.
- Continue the development and implementation of the Climate Action Plan to reduce greenhouse gas emissions city wide.
- Continue the oversight of construction of all City Capital Projects.
- Provide support to the new Sustainability Managers position in the Bureau of Engineering.

Prior Year Achievements:

- Public Works continued to provide services and support in managing and improving conditions for the unhoused community such as conducting clean-ups and removal of waste.
 - Continue to make significant improvements to City Hall facilities such as upgrading of the HVAC controls system and removal and replacement of asbestos flooring at the City Hall complex.
 - Implementation of the new online Special Event, and Vendor permitting process module (Camino).
 - 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 a Job Order Contracting (JOC) process with the support of Purchasing to save time in the construction procurement process when applicable.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2021	2022	2023	2024	2025
			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	71,443
Total Positions			3	3	3	3	289,388
Account Detail							
40001	SALARIES		245,878	262,861	276,986	286,268	286,268
40002	LONGEVITY		2,200	2,760	2,880	3,000	3,120
Personnel			248,078	265,621	279,866	289,268	289,388
41013	OFFICE EXPENSE		384	97	35	500	500
41023	GASOLINE		454	444	824	885	885
Materials & Supplies			838	542	859	1,385	1,385
42032	TRAINING/CONT. EDUCATION		948	888	789	1,000	1,000
42060	OTHER EXPENSES		241	489	394	550	500
Purchased Services			1,189	1,377	1,183	1,550	1,500
Total	ADMINISTRATION		250,105	267,540	281,908	292,203	292,273

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

2025 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	500	OTHER EXPENSES 200 - MISCELLANEOUS (PARKING FEES, TOLLS, ETC). 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:

- Manage and complete the design and construction of the East Broad Street Active Transportation Plan and the West Broad Street Corridor Improvements projects.
- Finalize the design and manage the construction 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.
- Manage the design and construction of the W 4th Street Improvements (Bethlehem Business District Sidewalk Replacement)
- Complete ADA curb ramps improvements and street overlays projects at various locations in the city per our Road Management Program.
- Design and bid Phase IV 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.
- Support 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.
- Support Water & Sewer Department in designing, bidding, and managing capital/various projects.
- Manage the construction of the friendship park improvement project.

Prior Year Achievements:

- Completed 91 ADA curb ramp improvements via contract and approximately fifteen (15) street overlay projects using in-house forces and contractor per our Road Management Program at various locations in the city including West Blvd from Lansdale Ave to North Blvd., Corona St. from Main St. to Monocacy St., E. Washington Ave. from Linden St. to Chelsea Ave., Redlawn Dr. from Johnston Dr. to Pine Top Dr., Spring St. from Franklin St. to 8th Ave., Bradford St. from 8th Ave. to Ralston St., Ralston St. from Eaton Ave. to Winters St., E. 5th St. from Webster St. to Buchanan St., Buchanan St. from E. 3rd to E. 4th St., Stefko Blvd from E Washington to Bayard St., Westgate Dr. from Schoenersville Rd To Catasauqua Rd., etc.
- Completed review of numerous site development plans.
- Completed phase III of the Water & Sewer Trenches Restoration Project City-Wide to reduce adverse impacts on streets.
- Completed the Floor Tile Replacement project at City Hall by completing the 4th floor in building B and various rooms in building A.
- Completed maintenance and repairs on the ten (10) bridges the City is responsible for maintaining, based on needs and annual/bi-annual inspection reports.
- Supported the Traffic Bureau in managing various signalized intersection improvement projects (Club Ave & Union Blvd and Linden St. And Goepp 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 Sanitary Sewer replacement at Broadway, Northampton from 2nd St. to 3rd St., and 3rd St. from Northampton St. to Broadway.
- Supported Water & Sewer Department in designing, bidding, and managing capital/various projects including lead water lateral replacement, and various maintenance and system rehabilitation projects.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Dep Director/Chief Eng	1	1	1	1	113,294
TAMS	Section Engineer	1	1	1	1	100,070
TAMS	Project Engineer	2	2	2	2	180,384
TAMS	Design Asst-Chief of Surv	1	1	1	1	80,813
TAMS	Design Assistant	2	2	2	2	231,299
TAMS	Sustainability Manager	-	-	-	-	76,312
TAMS	Engineering Assistant	5	5	5	5	296,439
Total Positions		12	12	12	12	1,078,611
Account Detail						
40001	SALARIES	823,738	879,593	878,036	1,008,103	1,069,491
40002	LONGEVITY	6,500	8,400	7,440	8,160	9,120
40003	OVERTIME	13,016	6,095	6,323	7,300	7,000
40004	TEMPORARY HELP	-	-	-	1	1
Personnel		843,254	894,088	891,799	1,023,564	1,085,612
41014	OPERATING SUPPLIES	4,653	3,355	1,598	4,800	4,800
41016	UNIFORMS/SAFETY SHOES	1,943	2,732	2,013	2,740	2,090
41023	GASOLINE	10,390	14,098	9,695	11,800	11,800
Materials & Supplies		16,986	20,185	13,306	19,340	18,690
42032	TRAINING/CONT. EDUCATION	-	-	1,296	2,000	2,000
42047	DEPARTMENT CONTRACTS	20,000	15,300	22,500	20,000	20,000
42060	OTHER EXPENSES	10,499	10,015	7,979	10,100	8,500
42064	EQUIPMENT MAINTENANCE	1,560	128	1,208	1,108	1,108
Purchased Services		32,059	25,443	32,983	33,208	31,608
43099	EQUIPMENT	21,323	10,398	58,912	48,200	43,758
Equipment		21,323	10,398	58,912	48,200	43,758
Total	ENGINEERING	913,622	950,113	997,001	1,124,312	1,179,668

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	7,000	OVERTIME 7,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY IN 2025. 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 REIMBURSED 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.
40004	1	TEMPORARY HELP 1 - TO PAY FOR INTERNS TO WORK ON ANY UNANTICIPATED WORK REQUIRING TEMPORARY HELP. KEPT TO A MINUMUM 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	2,090	UNIFORMS/SAFETY SHOES 2,090 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. ALL FIELD EMPLOYEES ARE ELIGIBLE FOR SAFETY SHOES IN 2025.
41023	11,800	GASOLINE 11,800 - BASED ON ANNUAL USAGE OF 4,000 GALLONS (8 VEHICLES) AT \$2.95 PER GALLON.
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 2024/2025). 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 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.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	8,500	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.
		2,400 - VERIZON CHARGES FOR DATA PACKAGES (AIR CARDS) FOR FIVE (5) TABLETS USED FOR FIELD INSPECTIONS.
42064	1,108	EQUIPMENT MAINTENANCE
		1,108 - SERVICE FOR PLOTTER, AND LARGE FORMAT PRINTER SCANNER INCLUDING ANNUAL CONTRACTS.
43099	43,758	EQUIPMENT
		24,636 - YEAR 3 OF A 3 YEAR LEASE FOR TWO (2) HYBRID VEHICLES.
		19,122 - YEAR 2 OF A 3 YEAR LEASE FOR SURVEYING VAN.

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
- Provide timely information on schedules, road closures, and project progress on the City website to keep residents informed and reduce inconvenience.

Prior Year Achievements:

- Although the 2024 In-House Paving Program faced delays due to two summer storms, which halted paving operations for four weeks in order to manage fallen trees and debris and continues to be severely under-staffed, in-house crews still placed over 9,000 tons of macadam and paved 12,475 feet of roadway, which equates to 4.0 road miles or approximately 13 lane miles. This is similar to past years. Overlaid the following streets: West Blvd from Lansdale Ave to North Blvd., Corona St. from Main St. to Monocacy St., E. Washington Ave. from Linden St. to Chelsea Ave., Redlawn Dr. from Johnston Dr. to Pine Top Dr., Spring St. from Franklin St. to 8th Ave., Bradford St. from 8th Ave. to Ralston St., Ralston St. from Eaton Ave. to Winters St., E. 5th St. from Webster St. to Buchanan St., Buchanan St. from E. 3rd to E. 4th St., State St. from 5th St. to Sullivan St., Broadway from Brodhead Ave. to W 4th St., W. 4th St. from Broadway to Seneca St., and Minsi Trail St. from Pembroke Rd to Washington Ave. Continued to improve in-house paving program through personnel training and cooperation with the Water Department.
- 2024 Road Maintenance Repairs-placed 600 tons of macadam, 6,000 feet scratched, which equates to 1.4 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 no 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 2024, throughout the downtowns as part of the expanded outdoor dining plan to assist downtown businesses.
- 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 2024.
- 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**

		2021	2022	2023	2024	2025
		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	174,783
SEIU	Maintenance Worker III	9	9	9	10	683,668
SEIU	Maintenance Worker II	13	14	14	13	865,149
SEIU	Maintenance Worker I	2	3	3	3	-
Total Positions		27	29	29	29	1,836,290
Allocated to 005A						(400,000)
Allocated to 012A						(544,429)
						891,861
Account Detail						
40001	SALARIES	729,136	629,656	685,868	858,444	871,221
40002	LONGEVITY	16,100	22,440	23,040	24,960	20,640
40003	OVERTIME	79,070	72,819	81,154	85,000	85,000
40004	TEMPORARY HELP	-	-	14,280	36,000	36,000
40006	DIFFERENTIAL PAY	3,812	3,108	3,432	4,200	4,200
40008	MEAL REIMBURSEMENT	5,252	2,405	1,261	6,000	6,000
Personnel		833,370	730,428	809,036	1,014,604	1,023,061
41014	OPERATING SUPPLIES	12,659	12,084	37,989	17,000	17,000
41016	UNIFORMS/SAFETY SHOES	6,834	9,049	7,710	11,643	11,890
41023	GASOLINE	97,511	160,543	102,623	129,150	125,650
Materials & Supplies		117,004	181,676	148,323	157,793	154,540
42033	TRAINING AND SAFETY	3,578	273	4,881	5,400	7,500
42047	DEPARTMENT CONTRACTS	20,774	21,631	22,606	30,500	31,060
42060	OTHER EXPENSES	3,332	4,719	3,054	6,440	6,440
42060A	BUSINESS DIST STREETScape	3,504	9,786	7,179	10,000	10,000
42064	EQUIPMENT MAINTENANCE	125	387	-	1,000	1,000
Purchased Services		31,313	36,797	37,720	53,340	56,000
43099	EQUIPMENT	6,201	20,630	122,372	62,200	11,082
Equipment		6,201	20,630	122,372	62,200	11,082
Total	STREETS	987,888	969,532	1,117,450	1,287,937	1,244,683

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

2025 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.
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. WE WERE AGAIN UNABLE TO HIRE SEASONAL EMPLOYEES IN 2024. WE WILL MAKE EVERY EFFORT TO FILL ALL THESE POSITIONS IN 2025.
40006	4,200	DIFFERENTIAL PAY 4,200 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2025. THIS ALSO INCLUDES WORK PERFORMED DURING SPECIAL EVENTS AND OPERATIONS.
40008	6,000	MEAL REIMBURSEMENT 6,000 - MEAL REIMBURSEMENT FOR SHIFTS EXCEEDING 10 HOURS OR MORE.
41014	17,000	OPERATING SUPPLIES 17,000 - THIS ITEM COVERS SUPPLIES SUCH AS PROPANE, 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	11,890	UNIFORMS/SAFETY SHOES 11,890 - REQUIRED BY UNION AGREEMENT. NEEDED TO COVER COST OF SHOES AND UNIFORMS FOR 2025. THIS AMOUNT WILL COVER UNIFORMS AND WORK SHOES FOR 29 EMPLOYEES. BUDGET WAS NOT FULLY SPENT IN 2024 DUE TO SEVERAL VACANCIES IN STREETS.
41023	125,650	GASOLINE 125,650 - TO OPERATE STREET'S VEHICLES AND HEAVY EQUIPMENT. APPROXIMATELY 35,000 GALLONS OF DIESEL AT \$3.00 PER GALLON (\$105,000) AND 7,000 GALLONS OF REGULAR/ PREMIUM GASOLINE AT \$2.95 PER GALLON (\$20,650).
42033	7,500	TRAINING AND SAFETY

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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.
		3,500 - FEES FOR CLASSES TO UPGRADE CDL TO CLASS A STATUS OF ONE MAINTENANCE WORKER. INCREASED TO COVER THE INCREASE IN COST.
		300 - PESTICIDE LICENSE FOR ONE (1) EMPLOYEE TO TREAT VEGETATION IN THE PUBLIC RIGHT OF WAY.
42047	31,060	DEPARTMENT CONTRACTS
		22,360 - ESTIMATED MUNICIPAL WASTE 322 TONS AT \$69.44 PER TON. THIS IS AN INCREASE OF \$2.02 PER TON FROM 2024. 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 2025.
		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.
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	11,082	EQUIPMENT
		11,082 - THREE (3) MOBILE RADIOS FOR NEW STREETS TRUCKS.

BUREAU DETAIL

Bureau: Urban Forestry	No: 050301	Department: Public Works	No: 0050
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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/bureaus on forestry matters, 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 streets and parks via additional tree planting where applicable/feasible.
- 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.
- Respond and address emergency tree issues, including storm damage, in our parks and streets.

Prior Year Achievements:

- Evaluated tree canopy at Saucon Park, removed dead or declining trees and planted 10 trees at the park
 - Worked with America250PA on the Liberty Tree Project to plant a liberty tree in the City of Bethlehem colonial industrial quarter.
 - Reinstated the Heritage Tree Program with the Bethlehem Environmental Advisory Council.
 - Worked with Community Action Lehigh Valley to assist with a Tree and Sidewalk Mini-Grant to plant trees on Cherokee Streets and nearby streets in south Bethlehem.
 - Assisted with the tree planting (approximately 7 trees), species selection, and planting locations in the city for the Rooted documentary film planting project.
 - Completed tree mitigation work at Tranquility Park, Saucon Park, Sand Island, Rose Garden, Rockland Park, the Greenway, Triangle Park, and City Hall.
 - Updated the Memorial Tree Application and assisted with tree placement and species.
 - Contracted with Brian's Landscaping to plant 25 trees at Memorial Pool, Bethlehem Skateplaza along the Greenway, Stark Pool, Rockland Park, Northdale Park, Martin Luther King Jr. Park, and Fairview Park where trees were lacking. The goal is to continue to improve the City's Urban tree canopy.
 - Finalized 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 31st year, Bethlehem's Tree City USA status. Also qualified for a Tree City USA Growth Award for the 16th 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, and emergency work.
 - The 2024 Arbor Day celebration consisted of the City Forester along with Betterscapes LLC planting two (2) trees at Governor Wolf Elementary School. A classroom of students 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 as part of 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 2024.
 - Pruning of trees for street overlay and street cleaning programs.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 050301 URBAN FORESTRY**

			2021	2022	2023	2024	2025
			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		74,563	81,896	74,800	75,390	75,390
40004	TEMPORARY HELP		4,208	-	-	4,652	4,800
	Personnel		78,771	81,896	74,800	80,042	80,190
41014	OPERATING SUPPLIES		1,459	1,446	4,203	5,400	4,900
41016	UNIFORMS/SAFETY SHOES		130	-	130	130	130
41023	GASOLINE		517	343	277	532	531
	Materials & Supplies		2,106	1,789	4,609	6,062	5,561
42047	DEPARTMENT CONTRACTS		37,866	27,345	27,350	27,500	45,000
4204707	NUISANCE ABATEMENTS		7,340	7,125	3,675	26,000	15,000
42060	OTHER EXPENSES		704	1,039	933	1,840	1,840
	Purchased Services		45,910	35,509	31,958	55,340	61,840
43099	EQUIPMENT		6,312	6,312	-	-	-
	Equipment		6,312	6,312	-	-	-
Total	URBAN FORESTRY		133,099	125,507	111,368	141,444	147,591

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

2025 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. BUDGET IS NOT FULLY SPENT IN 2024 DUE TO SUMMER HELP STARTING LATE.
41014	4,900	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. 3,000 - FUNDING FOR FLOWERS AND TOPSOIL FOR PARKLETS BASED ON 2024 USE OF 61 PARKLET BOXES. BUDGET DECREASED DUE TO DECREASE IN NUMBER OF PARKLETS REQUESTED.
41016	130	UNIFORMS/SAFETY SHOES 130 - SAFETY SHOES FOR VISTING CONSTRUCTION SITES.
41023	531	GASOLINE 531 - 180 GALLONS AT A COST OF \$2.95 PER GALLON. BASED ON ANTICIPATED USAGE BY CITY FORESTER IN 2024.
42047	45,000	DEPARTMENT CONTRACTS 10,000 - PRUNING OF TREES FOR STREET OVERLAY AND STREET CLEANING PROGRAMS. FUNDING IS BASED ON ANTICIPATED NEED. THE SCOPE OF THE PROJECT FLUCTUATES FROM YEAR TO YEAR. BUDGET INCREASED BASED ON PAST YEARS INCREASE IN COST. 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. 15,000 - EMERGENCY WORK TO COVER REMOVAL OF FALLEN TREES AND/OR LIMBS FROM THE RIGHT OF WAY AFTER STORM DAMAGE OR ACCIDENTS. FUNDS SPENT UNDER THIS ACTIVITY ARE TYPICALLY EVENTUALLY PAID BACK TO THE CITY BY THE RESPONSIBLE ABUTTING PROPERTY OWNER.
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

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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 BY EMPTY TREE WELLS AND OBVIOUS CUT OUTS LEFT IN SIDEWALKS COULD ALSO BE REPLACED WITH THIS ACCOUNT. THE COST OF PLANTING OF TREES ARE NOW ALSO RECOVERABLE PER THE NEW ORDINANCE. THIS WORK IS TYPICALLY SCHEDULED FOR THE FALL PLANTING SEASON (OCTOBER, NOVEMBER, AND EARLY DECEMBER). STORM RESPONSE WAS CHARGED TO THIS ACCOUNT IN 2024.
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 FOR ONE (1) TABLE

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 15 electric vehicles and 9 hybrids.
 - Send technicians for training on repairing fire apparatus and get certified in aerial service.
 - Upgrade Gasboy Islander fuel management system to a more effective system.
 - 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:

- Install radios, computer systems, and cameras in new police and emergency vehicles.
 - Refurbished the Mechanical Bureau tow truck.
 - Prepared specifications and procured 25 new vehicles and equipment including two (2) electric vehicles and one (1) police motorcycle, five (5) patrol vehicles and one (1) EMS supervisor truck to replace aging units.
 - Conducted over 400 state inspections.
 - Maintained all emergency equipment cost effectively.
 - Maintained a safe reliable fleet.
 - Maintained and repaired snow plows and de-icing equipment.
 - Increased training opportunities for mechanics.
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**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Fleet Manager	1	1	1	1	94,592
TAMS	Auto Mechanic Supervisor	1	1	1	1	84,853
SEIU	Automotive Mechanic	8	8	8	8	581,034
SEIU	Account Clerk II	1	1	1	1	59,116
Total Positions		11	11	11	11	819,595
Account Detail						
40001	SALARIES	696,230	760,316	701,691	790,199	807,235
40002	LONGEVITY	11,400	11,760	10,920	11,520	12,360
40003	OVERTIME	31,368	28,063	22,509	29,400	29,400
40004	TEMPORARY HELP	6,864	912	6,768	15,000	15,000
40006	DIFFERENTIAL PAY	1,994	1,868	1,948	2,200	2,200
40008	MEAL REIMBURSEMENT	819	325	78	1,000	600
Personnel		748,675	803,244	743,913	849,319	866,795
41014	OPERATING SUPPLIES	1,772	2,369	2,093	2,800	2,500
41016	UNIFORMS/SAFETY SHOES	1,736	1,224	1,220	1,640	1,560
41017	SMALL TOOLS	6,529	5,506	6,790	7,000	7,000
41023	GASOLINE	38,547	39,076	23,993	28,325	30,190
41024	LUBRICANTS	24,112	36,965	32,697	37,000	37,000
Materials & Supplies		72,696	85,140	66,792	76,765	78,250
42031	UNIFORM RENTAL	1,944	2,019	2,538	3,469	3,469
42033	TRAINING AND SAFETY	1,126	1,951	1,877	4,720	4,800
42038	EQUIPMENT REPAIRS - FLEET	396,872	427,218	444,858	450,000	450,000
42047	DEPARTMENT CONTRACTS	55,800	54,236	56,849	59,432	63,231
42060	OTHER EXPENSES	438	1,528	1,678	3,500	3,500
42064	EQUIPMENT MAINTENANCE	9,951	15,779	12,131	13,400	15,400
Purchased Services		466,131	502,731	519,933	534,521	540,400
43099	EQUIPMENT	22,074	19,979	21,418	65,550	66,500
Equipment		22,074	19,979	21,418	65,550	66,500
Total	MECHANICAL MAINTENANCE	1,309,576	1,411,095	1,352,056	1,526,155	1,551,945

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

2025 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 EMERGENCY SERVICES. THIS ASSUMES AN AVERAGE WINTER AND CALL-OUTS. AMOUNT REFLECTS 4 YEAR AVERAGE AND TAKING INTO ACCOUNT THE INCREASE IN SALARIES.
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 AT A RATE OF \$15.00 PER HOUR. POSITION IS NOT REMAINING FILLED FOR ENTIRE YEAR.
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	600	MEAL REIMBURSEMENT 600 - REIMBURSEMENT FOR MEALS DURING EXTENDED WORK HOURS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	2,500	OPERATING SUPPLIES 2,500 - 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. DECREASE IN BUDGET BASED ON LAST FOUR (4) YEAR AVERAGE.
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	30,190	GASOLINE 30,190 - 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 \$3.00 PER GALLON, USAGE OF 8,200 GALLONS OF GAS ESTIMATED COST

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AT \$2.95 PER GALLON.
41024	37,000	LUBRICANTS 37,000 - TO PURCHASE MOTOR OILS, GEAR OILS, HYDRAULIC OILS, TRANSMISSION FLUIDS, GREASE, LUBRICANTS, AND DIESEL EMISSION FLUIDS.
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 2025 AT APPROXIMATELY \$300 PER MECHANIC. FOR FLEET TRAINING SUBSCRIPTIONS, WHICH COVERS UNLIMITED ON-LINE MECHANICS TRAINING AND LIMITED CLASSROOM TRAINING. PROPER TRAINING RESULTS IN MORE IN-HOUSE REPAIRS AND HENCE REDUCES OVERALL REPAIR COSTS.
42038	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 2025. 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 TEN (10) YEARS. OLDER HIGHER MILEAGE VEHICLES WILL COST MORE TO REPAIR AND MAINTAIN. THIS ACCOUNT ALSO ALLOW US TO DO MORE EXTENSIVE REPAIR/REBUILD IN-HOUSE, SAVE ON OUTSOURCING, AND REDUCES MORE EXPENSIVE VEHICLE REPLACEMENT COSTS.
42047	63,231	DEPARTMENT CONTRACTS 2,900 - SAFETY KLEEN PARTS WASHER/SERVICE CONTRACT. 33,231 - 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, RECEIVING VALUABLE ENGINE DATA DIRECTLY FROM OUR FLEET VEHICLES TO ANTICIPATE POTENTIAL BREAKDOWN AND OFTEN PREVENT MORE COSTLY REPAIRS. INCREASE PER FLEETIO CONTRACT, YEAR FOUR (4) OF FOUR (4). 27,100 - SAMSARA FLEET IS A COMPREHENSIVE FLEET TELEMATICS GPS SYSTEM. THIS WILL PROVIDE REAL TIME TRACKING AND

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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.
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	15,400	EQUIPMENT MAINTENANCE
	12,150	- 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. INCREASE IN BUDGET DUE TO AN INCREASE IN THE UNDERGROUND STORAGE TANKS INSPECTION FEES AND TO THE ADDITION OF A HEAVY DUTY TRUCK AND EQUIPMENT DIAGNOSTIC SOFTWARE PROGRAM.
	150	- DEP PERMITS FOR UNDERGROUND STORAGE TANKS.
	1,100	- UNDERGROUND STORAGE TANK INDEMFICATION FUND (INSURANCE AGAINST LEAKAGE).
	2,000	- UNFORESEEN EXPENSES FOR REPAIRS AS A RESULT OF ANY INSPECTION OF TANKS AND IS BASED ON THE AVERAGE OF THE PAST FIVE (5) YEARS.
43099	66,500	EQUIPMENT
	8,500	- NEW A/C DIAGNOSTIC AND RECOVERY MACHINE AS THE OLD MACHINE IS OVER 20 YEARS OLD AND OUTDATED.
	16,000	- NEW AIR COMPRESSOR FOR THE SHOP TO RUN AIR TOOLS, TIRE MACHINE, AND AUTO TRUCK LIFTS. THE OLD COMPRESSOR WAS PURCHASED IN 1994 AND NEEDS TO BE REPLACED DUE TO IT'S AGE AND CONDITION.
	21,000	- REPLACE GASBOY ISLANDER TO AN UPGRADED AND EFFICIENT FUEL MANAGEMENT SYSTEM. THE OLD ISLANDER IS OUTDATED AND CANNOT FIND REPLACEMENT PARTS.
	21,000	- REPLACE TWO (2) AUTOMOTIVE LIFTS. THE OLD LIFTS WERE INSTALLED IN 1995 AND NEED TO BE REPLACED DUE TO THEIR AGE AND CONDITION.

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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:

- Document the testing and servicing of all traffic signal conflict monitors to better manage and maintain this asset. Retaining and updating the data base to better service the 128 city owned traffic signals.
 - Upgrade all police, fire and EMS radios to integrate the new body cameras. This upgrade of the radio equipment is necessary in order that the radios will continue to operate on the stage 2 trunking radio system after the county upgrades that system.
 - Continue to manage and maintain the City's street lighting, traffic/transportation signal systems, communication & electronic systems along with all city portable and vehicle radios.
 - 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 traffic and snow operations.
 - Continue to upgrade the Christmas decorations in the core downtown business districts and gateway to the City.
 - Continue to upgrade the aging electrical service panels at the festival grounds.
 - 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 electrical related technical issues throughout the City. Install additional stage 1 & 2 electric vehicle chargers as needed to support our continuing efforts to electrify our fleet.
-

Prior Year Achievements:

- Installed a new video system consisting of approximately 30 cameras at the Stefko facility for security and operations purposes.
 - Installed a new emergency generator at the Lincoln fire station to remain operational during power outages.
 - Completed several electrical upgrade installations at various city facilities.
 - Replaced over a mile of overhead street light wire and repaired over 100 street lights and wires. In response to severe summer storm events also assisted the Streets Bureau with dozens of branch removals from trees and off our street light wires over the right of way to help open roadways quicker as a result of the wind storms this year.
 - We continue to meet our goal of maintaining all of the city owned street lights without any outside contractor support. Our average repair time has been reduced down to 3 days in most cases after receiving the reported outage.
 - Upgraded the facility lighting to LED at Stefko facility.
 - Installed a new underground service for the new police shooting range and connected it to their buildings and pavilions. The new service was installed underground which eliminates power failures due to falling tree branches.
 - 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 third round of programing due to changes in software,
 - Continued to improve the City's Christmas decorations in 2024 by upgrading the Payrow Plaza nativity scene figurines.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	City Electrician	1	1	1	1	101,371
TAMS	Electrician III	1	1	1	1	79,007
TAMS	Electronics Tech II	1	1	1	1	82,213
TAMS	Electronics Tech I	1	-	-	-	-
SEIU	Electrician II	4	5	5	5	367,235
Total Positions		8	8	8	8	629,826
Account Detail						
40001	SALARIES	505,396	567,157	545,433	621,462	625,026
40002	LONGEVITY	2,200	3,720	3,360	4,080	4,800
40003	OVERTIME	50,970	47,741	47,053	50,000	50,000
40006	DIFFERENTIAL PAY	147	50	38	500	500
40008	MEAL REIMBURSEMENT	442	182	26	500	500
Personnel		559,155	618,850	595,910	676,542	680,826
41014	OPERATING SUPPLIES	29,187	27,769	29,790	30,000	30,000
41016	UNIFORMS/SAFETY SHOES	740	1,646	1,413	2,000	2,000
41017	SMALL TOOLS	1,276	2,122	8,558	2,500	2,500
41023	GASOLINE	10,675	16,283	12,357	14,490	14,270
Materials & Supplies		41,878	47,820	52,118	48,990	48,770
42033	TRAINING AND SAFETY	2,374	2,172	2,555	3,000	3,000
42041	STREET LIGHTING	1,264,296	1,196,403	1,215,376	732,500	429,665
42041A	FESTIVAL SERVICES	26,525	16,016	26,750	23,500	30,000
42041B	ST LIGHTS REPAIR/REPLACE	131,202	171,363	158,480	266,454	200,000
42042	CHRISTMAS LIGHTING	25,941	25,151	16,426	43,000	41,000
42043	TRAFFIC SIGNAL CURRENT	56,226	56,212	55,822	51,800	54,276
42047	DEPARTMENT CONTRACTS	38,953	37,182	44,914	59,848	61,533
42056	GENERAL LIGHTING MAINT	-	317	412	1,000	1,000
42060	OTHER EXPENSES	705	295	380	1,000	1,960
42064	EQUIPMENT MAINTENANCE	5,854	13,260	12,434	20,000	20,000
Purchased Services		1,552,076	1,518,370	1,533,548	1,202,102	842,434
43099	EQUIPMENT	7,484	41,961	-	-	32,277
Equipment		7,484	41,961	-	-	32,277
Total	ELECTRICAL MAINTENANCE	2,160,593	2,227,000	2,181,577	1,927,634	1,604,307

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

2025 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 (\$45,000 IN 2020, \$51,000 IN 2021, \$48,000 IN 2022, AND \$47,000 IN 2023).
40006	500	DIFFERENTIAL PAY 500 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS PRIMARILY IN THE LAST QUARTER OF EACH YEAR.
40008	500	MEAL REIMBURSEMENT 500 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH UNION CONTRACT PRIMARILY IN THE LAST QUARTER OF EACH YEAR.
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 2025. 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

FUND - 001 - GENERAL FUND
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BUREAU - 0505 - ELEC MAINTENANCE

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		UNION CONTRACT. ALSO RAIN SUITS AND RAIN BOOTS AS NEEDED FOR EXISTING AND NEWLY HIRED EMPLOYEES.
41017	2,500	SMALL TOOLS 2,500 - REPLACEMENT OF WORN OR BROKEN HAND TOOLS.
41023	14,270	GASOLINE 14,270 - BASED ON THE PAST FOUR (4) YEARS OF ACTUAL USAGE, 2025 ANTICIPATED USAGE WILL BE 2600 GALLONS OF GASOLINE AT \$2.95 PER GALLON AND 2200 GALLONS OF DIESEL AT \$3.00 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 CAMERAS, AND ENCRYPTION SOFTWARE, ALSO TRAINING FOR MICROWAVE 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	429,665	STREET LIGHTING 429,665 - 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 THIS 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 AT LEAST \$2,929,504 FOR 2024 UNDER THE OLD SYSTEM PER ANALYSIS/SCHEDULE, AND LIKELY HIGHER AS WE HAVE SIGNIFICANTLY ADDED LIGHTS SINCE THE ANALYSIS. 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. THE 10-YEAR LED UPGRADE BOND DEBT SERVICE WAS RETIRED IN 2023 SAVING \$524,818 IN 2024. THE 20-YEAR BOND DEBT SERVICE WAS RETIRED IN 2024 SAVING AN ADDITIONAL \$374,125 IN 2025. THE RETIREMENT OF THESE TWO BOND DEBT SERVICE PAYMENTS RESULTS IN AN ANNUAL SAVINGS OF \$871,943 OVER THE YEAR 2023 AND GOING FORWARD. THIS ACCOUNT ALSO COVERS A PORTION OF THE OPTIC CONTRACT FEE FOR ACQUIRING ALL CITY ENERGY NEEDS. FUNDING LEVEL IS TO OFFSET MAINTENANCE,

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BUREAU - 0505 - ELEC MAINTENANCE

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		ENERGY, AND REPAIRS TO THE SYSTEM. THE ENERGY BUDGET INCLUDES THE ANNUAL ESTIMATED PPL INCREASE OF 3% TO 5% FOR TRANSMISSION AND DISTRIBUTION.
42041A	30,000	FESTIVAL SERVICES
	20,000	- COSTS FOR ELECTRIC BILLS FOR CITY SPONSORED FESTIVALS (MUSIKFEST, CELTIC FEST, AND ANY OTHER EVENTS HELD IN THE CITY).
	10,000	- REPLACEMENT OF FESTIVAL CORDS, LIGHTS, AND PANELS DUE TO AGE AND FAILURE. WE ARE ALSO CURRENTLY UPGRADING THE FESTIVAL ELECTRICAL SERVICES AND THESE FUNDS WILL BE USED FOR THAT WORK. INCREASE IN BUDGET IS TO COVER THE REPLACEMENT OF SIX (6) MAIN FULL PANELS.
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.
42042	41,000	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.
	11,000	- TO PURCHASE STORAGE CONTAINERS FOR ALL THE CHRISTMAS DECORATIONS.
42043	54,276	TRAFFIC SIGNAL CURRENT
	54,276	- 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 (2024 WOULD HAVE COST \$200,707 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	61,533	DEPARTMENT CONTRACTS
		PROFESSIONAL SERVICE AGREEMENTS FOR BACK UP POWER

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BUREAU - 0505 - ELEC MAINTENANCE

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		GENERATORS, RADIO ROOM AIR CONDITIONING SYSTEMS, 3 MICROWAVE SITES AND FIRE LAN SYSTEM.
	2,610 -	GENERATOR MAINTENANCE (CURTIS POWER SOLUTIONS) AGREEMENT FOR 3 RADIO TOWER SITES (WILLIAMS STREET/ SOUTH MOUNTAIN/GARRISON STREET). THIS IS A 1/2% INCREASE OVER 2024.
	2,275 -	PALMERTON TELEPHONE TOWER RENTAL.
	2,325 -	MISCELLANEOUS TRAFFIC SIGNALS OUTSIDE SUPPORT SERVICES.
	6,336 -	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 3% OVER 2024.
	38,729 -	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 2024.
	9,258 -	PPL ATTACHMENT FEES FOR 2025 WILL BE PAID FROM THIS LINE ITEM. 4% INCREASE OVER 2024
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	1,960	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.
	960 -	VERIZON CHARGES FOR TWO (2) AIR CARDS.
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. 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 COMPUTERS, TRAFFIC SIGNAL EQUIPMENT, AND BENCH REPAIRS TO MOBILE AND PORTABLE RADIOS. ALSO STORM DAMAGE, ACCIDENT, AND LIGHTING DAMAGES. CALIBRATION OF CONFLICT MONITOR TESTER AND UNDERGROUND LOCATOR REPAIRS FOR POLICE, FIRE, AND EMS RADIOS.
43099	32,277	EQUIPMENT
	32,277 -	MOTOROLA SERVICE MONITOR REPLACEMENT FOR MAINTENANCE OF ALL OUR TRUNKING SYSTEM RADIOS. THIS IS TO REPLACE A 30-YEAR OLD SERVICE MONITOR WHICH IS NOT CAPABLE OF

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		REALIGNING THE FREQUENCIES OF THE CITY'S MODERN PORT- ABLE AND VEHICLE RADIOS ANYMORE. CURRENTLY WE SEND OUT BETWEEN 20-30 RADIOS PER YEAR TO MOTOROLA FOR A FLAT RATE REALIGNMENT COST OF \$650 PER DEVICE AS THE WARR- ANTY PERIOD HAS EXPIRED. DOWNTIME TO SEND OUT A RADIO REALIGNMENT IS 4 TO 6 WEEKS. WHEREAS THE NEW SERVICE MONITOR CAN REALIGN ANY RADIO IN-HOUSE IN 30 MINUTES.

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BUREAU DETAIL

Bureau: Traffic Maintenance **No:** 0506

Department: Public Works

No: 0050

Bureau Description:

This bureau conducts all line painting, sign work, and traffic control throughout the City in addition to coordinating and setting up traffic control for over 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 and the construction 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.
- Continue to advance the East Broad Street Active Transportation Plan and West Broad Street Corridor Improvements project.
- 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 police, various other departments, and event organizers 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 signal replacement/upgrade at Linden St & Goepp St.
 - Coordinated with police, various other departments, and event organizers to provide for the safe movement of traffic and pedestrians during numerous special events throughout the year.
 - 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**

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Traffic Coord/Design Asst	1	1	1	1	71,959
SEIU	Traffic Technician	2	2	2	2	143,974
Total Positions		3	3	3	3	215,933
Account Detail						
40001	SALARIES	213,411	223,604	170,216	193,912	210,653
40002	LONGEVITY	5,100	6,240	6,360	5,280	5,280
40003	OVERTIME	3,869	6,341	5,508	6,000	6,000
40004	TEMPORARY HELP	3,256	11,805	11,460	15,600	15,600
40006	DIFFERENTIAL PAY	28	9	4	100	100
40008	MEAL REIMBURSEMENT	117	26	26	156	156
Personnel		225,781	248,025	193,574	221,048	237,789
41014	OPERATING SUPPLIES	27,011	40,274	26,424	53,150	53,250
41016	UNIFORMS/SAFETY SHOES	600	579	519	560	560
41023	GASOLINE	4,165	7,465	4,936	4,330	4,295
Materials & Supplies		31,776	48,318	31,878	58,040	58,105
42033	TRAINING AND SAFETY	-	-	-	150	150
42054	RENTALS	220	-	300	500	500
42060	OTHER EXPENSES	68	-	922	200	680
Purchased Services		288	-	1,222	850	1,330
43099	EQUIPMENT	27,747	20,270	-	-	-
Equipment		27,747	20,270	-	-	-
Total	TRAFFIC MAINTENANCE	285,592	316,613	226,675	279,938	297,224

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

2025 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. 2024 BUDGET WAS NOT FULLY SPENT DUE TO ONE (1) STAFF STARTING LATE IN THE SEASON AND THE OTHER NOT BEING CONSISTANTLY AVAILABLE THROUGHOUT THE SUMMER.
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	53,250	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. 11,500 - REPLACEMENT SIGNS (STOP, SPEED LIMIT, ETC.). 16,500 - PAINT AND GLASS BEADS. 1,600 - LUMBER AND VARIOUS HAND/POWER TOOLS. 1,350 - STROBE LIGHTS. 3,050 - CONES AND CHANNELS. 1,950 - 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, NAPTHA & 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

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AS NEEDED. THIS ACCOUNT IS ALSO USED TO CHARGE REPAIR 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	4,295	GASOLINE 4,295 - ESTIMATED GASOLINE USAGE FOR VEHICLES AND EQUIPMENT IS 1,100 GALLONS AT \$2.95 PER GALLON FOR GASOLINE AND 350 GALLONS AT \$3.00 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	680	OTHER EXPENSES 200 - THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWALS AND MEMBERSHIP DUES. 480 - VERIZON CHARGES FOR ONE (1) AIR CARD.

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.
 - Replace one of three boilers and one large domestic water tank with hot water exchanger at City Hall. These tanks are original to the building.
 - Continue working on replacing/upgrading the Emergency Generator project at City Hall.
 - Replace the ceilings tiles and lighting in City Hall.
 - Replace/upgrade the stairway lighting at City Hall to improve lighting and reduce electricity use.
 - Address drainage issues by replacing deteriorated piping in the garage.
 - Beautify the exterior of the City Hall complex including upgrading of the landscaping.
 - Upgrade the Plymovent exhaust extracting system at all Fire Stations.
 - Upgrade HVAC at Memorial Fire Station.
 - Replace mini-split HVAC system in police EOC room.
 - HVAC duct work cleaning at various fire stations.
 - Continue to efficiently maintain all 5 pools to insure readiness for every season.
 - Install two electric hot water heaters at Memorial pool.
 - Upgrade restroom facilities at Sand Island.
 - Replace the siding at the nine-hole golf course cashier building.
 - Install 500-gallon grease trap and new sewer pump tank at the club house at the golf course.
 - Replace underground oil tank at Ice Rink facility.
-

Prior Year Achievements:

- Completed the first phase of Plymovent upgrades at various fire stations including the installation of new controls, drops, and connections.
 - Installed new emergency generator at Lincoln Fire Station.
 - Installed a new HVAC unit at Schweder Fire Station.
 - Opened and maintained all 5 pools for the entire season.
 - Installed new electric heat at Memorial pool building.
 - Completed flooring project on the 2nd and 3rd floors of Building A and on the 4th floor of building B at City Hall which were the last phases of this project.
 - Upgraded water treatment system for chilling towers at City Hall. They are now being treated on a self-feed system to help maintain the structural integrity of the units.
 - Upgraded lighting over the Ice Rink playing surface and inside the rink building with new energy efficient LED light fixtures.
 - Upgraded all lighting to energy efficient LED lighting at various parks bathrooms.
 - Installed new house trap at the golf course maintenance barn.
 - Continued working on the Climate Action Plan Goals and Objectives with numerous Sub-Committees.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Facilities Superintendent	1	1	1	1	90,192
TAMS	Facilities Supervisor	-	1	1	1	76,125
SEIU	Bldg Maint & Pool Tech	1	-	-	-	-
SEIU	Engineer Mechanic	2	2	2	2	138,022
SEIU	Maintenance Worker III	7	7	7	7	466,618
SEIU	Custodian I	1	1	1	1	44,227
SEIU	Maintenance Worker I	1	1	1	1	54,225
Total Positions		13	13	13	13	869,409
Account Detail						
40001	SALARIES	799,151	823,955	852,270	879,150	858,610
40002	LONGEVITY	14,400	15,720	12,840	14,520	10,800
40003	OVERTIME	131,422	112,211	101,285	100,000	110,000
40004	TEMPORARY HELP	42,553	40,242	48,495	89,700	89,700
40006	DIFFERENTIAL PAY	1,620	1,125	1,256	1,250	1,400
40008	MEAL REIMBURSEMENT	910	494	364	900	900
Personnel		990,056	993,747	1,016,510	1,085,520	1,071,410
41014	OPERATING SUPPLIES	61,826	73,601	82,204	81,000	76,000
41016	UNIFORMS/SAFETY SHOES	2,692	2,599	3,082	4,390	4,690
41017	SMALL TOOLS	3,359	2,944	1,265	5,000	5,000
41021	CHEMICALS	29,198	61,677	64,889	95,000	70,000
41023	GASOLINE	10,695	16,156	13,623	13,250	13,070
Materials & Supplies		107,770	156,977	165,062	198,640	168,760
42033	TRAINING AND SAFETY	609	228	-	1,050	1,600
42037	STORM WATER FEES	72,820	79,440	79,440	79,440	79,440
42044	ELECTRIC	543,892	597,005	586,845	702,940	677,685
42045	GAS	119,408	111,410	112,028	151,454	154,552
42046	HEATING OIL	25,268	41,976	44,708	45,000	45,000
42047	DEPARTMENT CONTRACTS	159,420	182,390	206,989	241,298	245,010
42060	OTHER EXPENSES	123	344	830	1,000	1,000
42064	EQUIPMENT MAINTENANCE	5,004	6,697	8,696	8,000	8,000
42065	PLANT MAINTENANCE	67,162	73,526	68,939	79,500	79,500
42141	PROPANE	-	-	-	-	9,000
Purchased Services		993,706	1,093,016	1,108,477	1,309,682	1,300,787
43099	EQUIPMENT	232	2,050	12,659	39,800	25,408
Equipment		232	2,050	12,659	39,800	25,408
Total	FACILITIES	2,091,764	2,245,789	2,302,707	2,633,642	2,566,365

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	110,000	OVERTIME 110,000 - 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 AND POOLS DURING SEASONS IS ALSO PAID BY THIS ACCOUNT. INCREASE TO COVER ADDITIONAL EVENTS REQUIRING FACILITY SUPPORT AFTER-HOURS AND BASED ON PREVIOUS YEAR EXPENDITURES. AVERAGE ANNUAL NEED OVER PAST 5 YEARS IS APPROXIMATELY \$110,000.
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. 2024 BUDGET IS NOT EXPECTED TO BE ENTIRELY SPENT DUE TO ONE (1) POSITION BEING VACANT FOR PART OF THE YEAR.
40006	1,400	DIFFERENTIAL PAY 1,400 - MIDDLE SHIFT HOURS WORKED BY CITY CENTER CUSTODIAL STAFF AND CALL OUTS FOR PERSONNEL AT CITY CENTER, ICE RINK, POOLS ETC. INCREASED BASED ON THE PAST 4 YEAR AVERAGE.
40008	900	MEAL REIMBURSEMENT 900 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	76,000	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. PROPANE COST OF \$5,000 FOR THE ZAMBONI MACHINE WAS MOVED TO THE PROPANE LINE ITEM.
41016	4,690	UNIFORMS/SAFETY SHOES 3,000 - 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

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		5,000 - MISCELLANEOUS TOOLS.
41021	70,000	CHEMICALS
		70,000 - POOLS/RINK CHEMICALS, TEST KITS, AND SUPPLIES. OVERAC IN 2024 IS DUE TO PAYMENT OF PROPANE COSTS FOR THE GOLF COURSE.
41023	13,070	GASOLINE
		BASED ON ACTUAL USAGE IN 2024.
		7,670 - GASOLINE, 2,600 GALLONS @ \$2.95.
		5,400 - DIESEL, 1,800 GALLONS @ \$3.00.
42033	1,600	TRAINING AND SAFETY
		500 - SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES.
		1,100 - PESTICIDE LICENSE WITH POOL ENDORSEMENT. TWO (2) RENEWALS FOR CURRENT EMPLOYEES AND TWO (2) NEW LICENSES FOR TWO EMPLOYEES.
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	677,685	ELECTRIC
		BASED ON PROJECTED 2024 USAGE FOR VARIOUS FACILITIES PLUS THE COSTS OF THE OPTICS ENERGY PROCUREMENT CONTRACT FEES, CONTINGENCY COVERING PRICE INCREASE FROM 2024 TO 2025, AND THE ENERGY EFFICIENCY UPGRADE CONTRACT.
		9,831 - FACILITIES MAINTENANCE BARN.
		168,695 - CITY CENTER COMPLEX.
		8,523 - ELECTRICAL BUREAU.
		29,069 - FIRE STATIONS.
		22,342 - PARKS/PLAYGROUNDS.
		29,766 - MUNICIPAL SERVICE CENTER.
		15,487 - GROUNDS MAINTENANCE BARN.
		14,192 - EMS STATIONS.
		63,497 - POOLS AND RINKS.
		12,498 - SAND ISLAND.
		4,964 - RECYCLING.
		903 - GREENWAY LIGHTS (100) AND ELECTRICAL FOR SPECIAL EVENT
		4,181 - RADIO TRANSMISSION TOWER (SOUTH MOUNTAIN).
		268,237 - ENERGY EFFICIENCY UPGRADE CONTRACT.
		9,000 - OPTICS CONSULTING ENERGY PROCUREMENT CONTRACT FEES.
		16,500 - 100 PERCENT RENEWAL ENERGY CERTS.
42045	154,552	GAS
		BASED ON PROJECTED 2024 USAGE FOR VARIOUS FACILITIES.
		3,509 - GROUNDS MAINTENANCE.
		11,165 - ICE HOUSE.
		9,597 - STEFKO COMPLEX.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		17,135 - MUNICIPAL SERVICE CENTER.
		95,195 - CITY CENTER.
		2,474 - LINCOLN FIRE.
		3,896 - MEMORIAL FIRE.
		3,396 - NORTHWEST FIRE.
		3,427 - SCHWEDER FIRE.
		4,398 - DEWBERRY EMS.
		310 - YOSKO.
		50 - CITY LINE PUMP.
		ENERGY SUPPLY FEES.
42046	45,000	HEATING OIL
		BASED ON PROJECTED 2024 USAGE FOR VARIOUS FACILITIES PLUS CONTINGENCY COVERING PRICE INCREASE FROM 2024 TO 2025.
		6,900 - FACILITIES BUILDING.
		5,100 - DAR HOUSE.
		22,800 - ICE RINK/MEMORIAL POOL.
		5,000 - ELECTRICAL BUREAU.
		5,200 - MILL BUILDING.
		PAST HISTORY OF HEATING COSTS.
		2019 \$45,406
		2020 \$23,062
		2021 \$25,269
		2022 \$41,978
		2023 \$44,708
42047	245,010	DEPARTMENT CONTRACTS
		100,059 - HT LYONS SERVICE AGREEMENT TO MAINTAIN ALL MECHANICAL EQUIPMENT AND CHILLERS AT CITY HALL AND THE ICE RINK.
		14,976 - ELEVATOR MAINTENANCE AT CITY HALL, AND 540 STEFKO BLVD (SCHINDLER).
		10,000 - PEST CONTROL (EHRlich). BUDGET REFLECTS THE AVERAGE OF LAST THREE (3) YEARS.
		4,529 - SERVICE FIRE EXTINGUISHERS INSPECTION/SUPPRESSION SYSTEMS (KISTLER). INCREASED BY \$1,229 FROM 2024.
		3,490 - SERVICE AND CHEMICALS FOR COOLING WATER TREATMENT AT ICE HOUSE, MILL BUILDING, AND ICE RINK (PROASYS).
		4,320 - WATER TESTING AND CHEMICAL TREATMENT FOR COOLING TOWERS/HEATING SYSTEMS AT CITY CENTER (PROASYS).
		5,300 - SPRINKLER TRIP TEST AND FIRE PUMP TEST AT CITY CENTER GARAGE, ICE HOUSE, AND ANY UNFORESEEN REPAIRS (PARKSIDE FIRE AND SECURITY).
		4,886 - PREVENTIVE MAINTENANCE OF ELECTRICAL SWITCH GEAR AND DISTRIBUTION SYSTEM AT CITY CENTER (ALBARELL). INCREASED BY \$286 FROM 2024.
		1,207 - SERVICE CONTRACT FOR ELECTRIC DOOR ACTUATORS AT CITY CENTER (ADVANCE DOOR). INCREASED BY \$57 FROM 2024.
		6,003 - FIRE ALARM TESTING AT CITY CENTER (KEYSTONE FIRE). INCREASED BY \$403 FROM 2024.
		ELECTRICAL HAZARD DETECTION SERVICE FOR CITY CENTER ELECTRICAL DISTRIBUTION SYSTEM (ALBARELL). NOT NEEDED

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		UNTIL 2026.
	5,000	- UNDERGROUND STORAGE TANKS INDEMINIFACTION/REGISTRATION
	2,250	- ALARM SERVICE FOR ICE HOUSE FIRE PROTECTION INSPECTION & AIR TEST (ABE ALARMS).
	31,000	- PAPER PRODUCTS SUPPLY CONTRACT (UNIFIRST).
	8,300	- YEARLY MAINTENANCE ON GENERATORS AT VARIOUS LOCATIONS INCREASED TO COVER ADDITIONAL LOCATIONS (LINCOLN, SCHWEDER, AND MEMORIAL FIRE STATIONS) (CURTIS POWER).
	11,340	- ELEVATOR MAINTENANCE FOR ELEVATOR AT MILL BUILDING AND HOOVER MASON TRESTLE (OTIS). INCREASED BY \$1540 FROM 2024.
	11,700	- 5-YEAR SPRINKLER INSPECTION AT CITY CENTER AND ICE HOUSE (PARKSIDE).
	1,500	- ANNUAL FIRE ALARM SYSTEM INSPECTION (EASTERN TIME). INCREASED BY \$100 FROM 2024.
	650	- SECURITY MONITORING AT MECHANICAL GARAGE (DM2 SECURITY).
	4,800	- ELEVATOR INSPECTION SERVICES. INCREASED TO COVER CHANGE IN CONTRACT PRICE (ATIS ELEVATOR).
	2,100	- CLUBHOUSE GRILL BOILER ROOM ANNUAL PREVENTIVE MAINTENANCE. INCREASED BY \$112 FROM 2024 (ELLIOTT LEWIS).
	500	- POLICE WHEELCHAIR LIFT (ACCESS ABILITY).
	5,000	- POOL SAMPLING PER DOH REQUIREMENTS INCREASED BY \$1000 FROM 2024 (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.
	4,000	- WINDOW REPAIRS/REPLACEMENTS.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		18,000 - UNFORESEEN MAINTENANCE.
42141	9,000	PROPANE
		5,000 - ZAMBONI MACHINE.
		4,000 - ELECTRICAL BUREAU GENERATORS.
43099	25,408	EQUIPMENT
		12,301 - YEAR THREE (3) OF A THREE (3) YEAR LEASE FOR A 2023 HYBRID SUV FOR THE FACILITIES SUPERVISOR. THIS VEHICLE IS USED TO PLOW SIDEWALKS ON CITY PROPERTY.
		13,107 - JOHN DEERE Z950M ZERO TURN MOWER TO BE USED AT CITY HALL TO REPLACE EXMARK MOWER.

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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.
- 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.
- Continue to provide assistance in managing the unhoused community needs throughout the city including providing cleanup and waste management.

Prior Year Achievements:

- Installed new playground equipment, safety surface, benches, trash receptacles, and grills at the Saucon playground/pavilion area as part of the Saucon Park Revitalization Grant.
- Restored and rehabilitated damaged stone walls at Saucon Park.
- Replaced the decaying and damaged walking deck on the Main Street foot bridge over the canal at Sand Island.
- Assisted with multiple cleanups of the unhoused encampments located along the D&L Trail throughout the year.
- Completed concrete work and repair at Illick's Mill, Minsi Trail Bridge steps, Main Street curb lines, Saucon Park playground, Wild Creek City facility, and Lincoln Fire Station.
- Removed and replaced deteriorating bollards at 12 intersections on the South Side Greenway.
- 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 2025.
- Repaired/replaced pavers at multiple areas on the City Hall Payrow Plaza.
- Assisted with the Musikfest set-up and nightly clean up.
- Snow removal and de-icing at all city owned sidewalks (over 20 miles and 75 sites or locations), bridges, and parking lots.
- Continued to make improvements to the 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 the Bureau of Streets by completing 50% of the 2024 leaf removal operations.
- Assisted the Bureau of Streets with approximately 1/3 of the districts of 2023/2024 winter operations.
- Daily trash removal at more than 230 locations 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 Downtown District.
- Completed all labor related tasks 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**

		2021	2022	2023	2024	2025
		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	83,091
SEIU	Maintenance Worker III	6	6	6	6	424,430
SEIU	Maintenance Worker II	9	9	9	9	508,346
SEIU	Maintenance Worker I	3	3	3	3	127,846
Total Positions		21	21	21	21	1,331,016
Allocated to 012A						(135,846)
						1,195,171
Account Detail						
40001	SALARIES	1,025,945	1,052,329	1,032,318	1,178,751	1,173,331
40002	LONGEVITY	20,200	26,040	26,520	22,560	21,840
40003	OVERTIME	54,934	66,606	69,628	70,000	70,000
40004	TEMPORARY HELP	22,088	20,925	24,240	28,665	28,000
40006	DIFFERENTIAL PAY	1,467	1,315	1,169	2,100	2,100
40008	MEAL REIMBURSEMENT	2,405	1,703	1,430	2,700	2,700
Personnel		1,127,039	1,168,918	1,155,305	1,304,776	1,297,971
41014	OPERATING SUPPLIES	17,253	18,149	16,076	25,400	25,400
41016	UNIFORMS/SAFETY SHOES	3,882	4,309	4,162	5,590	6,350
41017	SMALL TOOLS	1,140	1,984	1,923	2,000	2,000
41023	GASOLINE	36,417	55,044	39,900	46,635	43,815
Materials & Supplies		58,692	79,487	62,061	79,625	77,565
42032	TRAINING/CONT. EDUCATION	35	250	-	500	500
42047	DEPARTMENT CONTRACTS	21,125	17,726	20,095	29,150	25,750
42054	RENTALS	-	344	-	1,000	1,000
42060	OTHER EXPENSES	659	1,626	1,716	2,149	1,981
42064	EQUIPMENT MAINTENANCE	8,076	16,242	15,451	19,200	19,200
42065	PLANT MAINTENANCE	21,151	26,737	22,821	29,500	25,500
Purchased Services		51,046	62,925	60,083	81,499	73,931
43099	EQUIPMENT	94,165	88,664	236,759	50,308	40,758
Equipment		94,165	88,664	236,759	50,308	40,758
Total	GROUNDS MAINTENANCE	<u>1,330,942</u>	<u>1,399,993</u>	<u>1,514,208</u>	<u>1,516,208</u>	<u>1,490,225</u>

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	70,000	OVERTIME 70,000 - 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. BUDGET INCREASE IS BASED ON THE LAST TWO (2) YEARS EXPENDITURE.
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.
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 - MASONRY SUPPLIES. 500 - (2) PUSH MOWERS. 600 - (2) HAND BLOWERS. 2,000 - (6) STRING TRIMMERS. 400 - MISCELLANEOUS SUPPLIES. 2,500 - MARKING PAINT FOR BASEBALL/FOOTBALL/SOCCER FIELDS.
41016	6,350	UNIFORMS/SAFETY SHOES 1,700 - T-SHIRTS (20 PEOPLE) PER NEXT YEAR'S COSTS INCREASE. 1,920 - SWEATSHIRTS (20 PEOPLE) PER NEXT YEAR'S COSTS INCREASE. 2,730 - SHOES (21 PEOPLE) PER NEXT YEAR'S COSTS INCREASE.
41017	2,000	SMALL TOOLS

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	2,000	- MISCELLANEOUS TOOLS FOR OPERATIONS/MAINTENANCE FUNCTIONS.
41023	43,815	GASOLINE BASED ON PAST ACTUAL USAGE. THE ANTICIPATED USE FOR 16,815 - 2025 IS 5700 GALLONS OF GASOLINE AT \$2.95 PER GALLON 27,000 - AND 9,000 GALLONS OF DIESEL AT \$3.00 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	25,750	DEPARTMENT CONTRACTS 25,750 - LANDFILL TIPPING FEES. GARBAGE TRUCK PICK-UP, EVENT CLEAN UP/PICK-UP, AND HOMELESS SHELTER CLEAN UPS. INCREASED TO COVER 3% CONTRACT INCREASE.
42054	1,000	RENTALS 1,000 - RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY.
42060	1,981	OTHER EXPENSES 420 - SUBSCRIPTIONS, CDL FEE REIMBURSEMENT FOR 5 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. 2,200 - TORO CONVERSION FOR SUMMER/WINTER OPERATIONS. ONE PIECE OF EQUIPMENT CONVERTED TWICE A YEAR.
42065	25,500	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. 6,000 - TREE REMOVAL, PRUNING, AND REPLACEMENTS AT CITY FACILITIES. DECREASE IN BUDGET BASED ON CURRENT EXPENDITURES.
43099	40,758	EQUIPMENT 16,000 - JOHN DEERE 2032R UTILITY TRACTOR WITH A CAB, SNOW

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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 3 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 2 OF 3 YEAR LEASE).
	14,708 -	JOHN DEERE GATOR XUV 845M EQUIPPED WITH A 72" V PLOW BLADE AND TORNADO BED SALT SPREADER. THIS UNIT WILL BE USED FOR SNOW AND ICE REMOVAL OPERATIONS ON CITY SIDEWALKS, BRIDGES, AND THE GREENWAY, D&L TRAIL MAINTENANCE AND UPKEEP, AND SAND ISLAND TENNIS COURTS SET-UP AND BREAKDOWN.

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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 and improve the quality of life in the City.

Goals and Objectives:

- Support and facilitate the 2025 Parks and Recreation study with focus on our programming.
- Expand the use of our new event software, Camino, to make the special event process more efficient and user friendly.
- Support and participate in the completion of phase II (final) of the Monocacy Way Trail Improvement Project.
- Continue to provide affordable recreation programs and facilities in the City.
- Manage current and develop new programs to meet the needs of the community, including those with adaptive needs.
- Continue to review and update programming policies to make them relevant to current ordinances and needs of the community.
- Continue to improve recreation areas and facilities.
- Continue to collaborate with City departments to enhance our recreation areas and programming.
- Manage current and develop new partnerships 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 available technology, flyers, and in person promotions.
- Expand the use of our current recreation software to continue to increase revenue, minimize cash transactions, and make our programming operations more efficient.
- Continue partnerships with local schools and universities to help provide staffing for our seasonal positions.
- Continue to promote park and recreational area clean-ups by reaching out to businesses, community groups, and schools.

Prior Year Achievements:

- Successfully opened and operated all 5 of our pools and achieved high attendance.
- Granted free pool admission to disadvantaged families in the City.
- Supported our new swim team, the Bethlehem Tides, at Memorial Pool which had over 100 members, some of whom worked as lifeguards and swim instructors at our pools.
- Continued our partnership with St. Luke's Health Network and the Bethlehem Area School District with their "Fit for Life" program at our pools and ice rink, focusing on youth living in low to moderate income areas of the City.
- Offered free sport clinics in our parks with community and business partnerships that focused on LMI areas in the City.
- Organized more than 40 park cleanups performed by various community organizations, school groups, and businesses in collaboration with the Bureau of Grounds Maintenance.
- Organized the 103rd City of Bethlehem Halloween Parade.
- Organized the Sand Island Classic basketball tournament in partnership with the Bethlehem Area School District and St. Luke's Health Network which was free to all middle school aged participants.
- Organized a successful six-week free summer park program at four of our parks in diverse geographic areas.
- Organized four movie nights at our parks with support from the Bureau of Grounds Maintenance.
- Created new programming including weekly volleyball play and a soccer clinic at the newly renovated Fairview Park.
- Continued to offer programming opportunities for patrons with special needs.
- Increased total program attendance and revenue from the previous year.
- Introduced and executed an online application portal, Camino, to replace our paper special event and vendor applications.
- Facilitated more than 20 music performances for our Music in the Park series.
- Supported the Southside Community Center initiative by participating in the planning study meetings.
- Supported the Celtic Cultural Alliance with their "Parade of Shamrocks".
- Supported the Northside Alive organization with their various community events.
- Supported the Mount Airy Neighborhood Association with their "Rose Fest" community festival.
- Supported the Community Action Corporation of the Lehigh Valley with their festival at Yosko Park.
- Supported the various organizations and businesses with lease, use, and/or license agreements for our recreational complexes and facilities.
- Supported the renovations at Saucon Park which included ADA compliant swings and an apparatus for children with autism.
- Initiated and secured a contractor to resurface the Sand Island basketball courts.
- Facilitated the process for a new mural at Bernie Fritz Park through a collaboration with Moravian University, Artsquest, CITYarts, the Bethlehem Area School District and the Bethlehem Fine Arts Commission.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
	TAMS Recreation Director	1	1	1	1	1 95,412
	TAMS Recreation Coordinator	1	1	1	1	1 57,503
	SEIU Account Clerk II	1	1	1	1	1 59,236
	Total Positions	3	3	3	3	3 212,151
Account Detail						
40001	SALARIES	173,215	200,918	201,864	208,150	209,991
40002	LONGEVITY	1,500	1,440	1,680	1,920	2,160
40004	TEMPORARY HELP	156,313	252,650	284,577	367,000	367,984
	Personnel	331,028	455,008	488,121	577,070	580,135
41013	OFFICE EXPENSE	560	572	574	600	600
41014	OPERATING SUPPLIES	24,891	17,559	20,821	21,500	21,500
41023	GASOLINE	319	393	273	502	1,682
	Materials & Supplies	25,770	18,524	21,668	22,602	23,782
42032	TRAINING/CONT. EDUCATION	1,594	1,437	2,261	2,500	3,200
42040	ADVERTISING AND PRINTING	836	1,110	1,264	1,000	800
42047	DEPARTMENT CONTRACTS	7,519	10,809	10,990	12,000	12,000
42048	BANK SERVICE CHARGES	-	8,659	8,212	9,500	9,500
42049	REFUNDS	7,545	-	-	-	-
42060	OTHER EXPENSES	4,877	5,066	4,952	5,900	7,300
42063	SPECIAL PROGRAMS	5,679	6,522	8,273	8,500	9,000
	Purchased Services	28,050	33,603	35,952	39,400	41,800
43099	EQUIPMENT	-	1,743	482	2,000	2,000
	Equipment	-	1,743	482	2,000	2,000
Total	RECREATION	384,848	508,878	546,222	641,072	647,717

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

2025 BUDGET REQUEST JUSTIFICATION

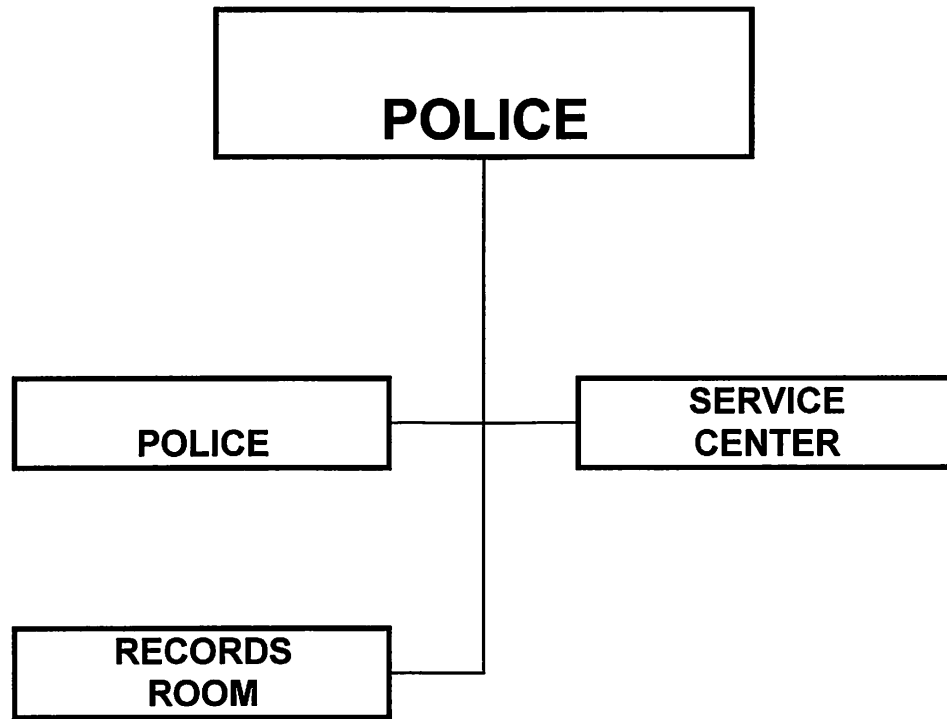
ACCOUNT	AMOUNT	DESCRIPTION
40004	367,984	TEMPORARY HELP TEMPORARY SEASONAL HELP IS MOSTLY PROVIDED BY HIGH SCHOOL AND COLLEGE STUDENTS FOR VARIOUS CITY RECREATIONAL AMENITIES. THE SPECIAL EVENTS COORDINATOR IS NOW A FULL-TIME STAFF MEMBER IS NOT FUNDED IN THIS ITEM.
	262,100	- POOL LIFEGUARDS, CASHIERS, LESSON INSTRUCTORS, ETC. LINE ITEM REFLECTS OPENING ALL 5 POOLS IN 2025. 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.
	1,540	- 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.
	50,244	- SPECIAL EVENT 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	1,682	GASOLINE 1,682 - BASED ON HISTORICAL USAGE OF 120 GALLONS AT \$2.95 FOR THE RECREATION STAFF AND 450 GALLONS FOR A LOANER CAR USED BY SUPERVISORY STAFF DURING THE POOL SEASON.
42032	3,200	TRAINING/CONTINUING ED. 500 - SEMINARS/CONFERENCES/PROFESSIONAL MEMBERSHIP (PENNSYLVANIA RECREATION AND PARK SOCIETY). 400 - CPR TRAINING AND CERTIFICATION. 2,300 - LIFEGUARD TRAINING. INCREASED TO COVER NEW LIFE-GUARDS INITIAL TRAINING AND INCREASE IN COST PER CERTIFICATION.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42040	800	ADVERTISING AND PRINTING 650 - POOL/ICE RINK PASSES. LINE ITEM DECREASED DUE TO REUSABLE PASSES. 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. 600 - ROBOT POOL VACUUM PREVENTATIVE MAINTENANCE . LINE ITEM REFLECTS YEARLY MAINTENANCE NEEDED FOR VACUUM USED AT POOLS.
42048	9,500	BANK SERVICE CHARGE 9,500 - CREDIT CARD TRANSACTION FEES FOR ALL PROGRAMMING PROMOTING CASHLESS OPERATIONS THROUGHOUT RECREATION TO INCREASE ACCOUNTABILITY AND POTENTIALLY REVENUE.
42060	7,300	OTHER EXPENSES 4,100 - ASCP, SESAC AND BMI MUSIC LICENSES. INCREASED TO COVER INCREASE IN LICENSE FEES. 1,900 - PORT-A-LET RENTAL. INCREASED TO COVER ADDITIONAL RENTALS NEEDED FOR 2025 EVENTS ON THE GREENWAY. 1,100 - UTILITY CART LEASE FOR SAND ISLAND TENNIS COURTS. -6 MONTH LEASE. INCREASED TO COVER INCREASE IN COST. 200 - UNFORSEEN EXPENSES (TOLLS, ETC.).
42063	9,000	SPECIAL PROGRAMS 4,000 - LEAGUES, TOURNAMENTS, AND CLINICS EXPENSES (REFEREES, SCOREKEEPERS, INSTRUCTORS, EQUIPMENT NEEDED, ETC.). 1,500 - POOL/ICE RINK/PLAYGROUND SPECIAL EVENT EXPENSES. INCREASED TO COVER INCREASE IN EXPENSES AND NUMBER OF EVENTS. 3,500 - MOVIES IN THE PARK AND UPKEEP OF EQUIPMENT. INCREASED TO COVER INCREASE IN COST OF MOVIE RENTALS.
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 is committed to maintaining public safety and fostering strong relationships within our community. Through innovative technology and dedicated service, we strive to ensure a safe and secure environment for all residents.

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.
 - Support the wellness and professional development of our personnel
 - Strong focus on implementing innovative crime strategies and modernizing services
-

Prior Year Achievements:

- Replaced outdated body cameras and in-car cameras
 - Continued to upgrade the City's camera network
 - Addition of automated license plate reader technology
 - Joined the Law Enforcement Treatment Initiative, a new county program seeking to reduce deaths, overdoses, and crime associated with drug addiction by getting individuals into treatment
 - Participated in the Juvenile Impact Project, a program designed as a diversionary option for first-time juvenile offenders
 - In conjunction with the Bethlehem Health Bureau, conducted a Gun Buy Back event
 - Updated workspace and office furniture in VICE office
 - Improved the condition of our police vehicle fleet
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE**

			2021	2022	2023	2024	2025
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
NC	Police Chief		1	1	1	1	129,387
NC	Deputy Police Chief		1	1	1	1	125,485
FOP	Captain		3	3	3	3	364,001
FOP	Lieutenant		7	7	8	8	886,617
FOP	Detective/Sergeant		23	23	23	23	2,366,189
FOP	Police Officer		119	119	118	118	10,307,397
Total Positions			154	154	154	154	14,179,076
Vacancy Factor							(100,000)
							14,079,076
Account Detail							
40001	SALARIES		11,559,672	12,072,852	12,338,906	13,207,658	13,718,876
40002	LONGEVITY		361,000	357,600	357,950	362,600	360,200
4000383	FBI OVERTIME		9,828	8,889	4,316	19,000	21,740
4000384	LCB O/T GRANT-LEHIGH		3,489	5,616	8,306	6,145	5,000
4000389	US MARSHALL OVERTIME		3,229	3,746	5,911	4,000	6,000
4000390	DEA-TASK FORCE OVERTIME		11,802	12,686	16,132	19,000	21,740
4000391	TASK FORCE OVERTIME		13,751	6,297	5,762	10,000	10,000
4000392	GENERAL OVERTIME		249,929	265,350	333,317	250,000	275,000
4000393	CDBG OVERTIME		76,008	24,642	9,637	-	-
4000394	DUI/AGGRESS. DRIVING OT		33,465	33,324	52,366	64,554	79,113
4000395	MUSIKFEST OVERTIME		161,997	197,242	209,601	215,000	221,450
4000396	SPECIAL EVENT OVERTIME		43,702	56,286	69,984	75,000	80,000
4000398	SEAT BELT HIGHWAY SAFETY		22,644	25,836	-	-	-
4000399	LV AUTO THEFT TASK O/T		4,458	2,737	2,969	13,000	13,000
40004	TEMPORARY HELP		200,886	229,267	268,975	250,000	260,000
40005	HOLIDAY PAY		692,238	717,589	725,916	745,000	765,000
40006	DIFFERENTIAL PAY		52,195	48,951	47,927	55,000	55,000
40007	ROSTER DUTY		143,626	163,802	275,544	200,000	300,000
40011	EDUCATION INCENT BONUS		71,980	96,956	72,052	105,000	60,000
40012	HEARING TIME		148,019	155,277	152,489	165,000	165,000
40013	RETENTION BONUS		-	-	-	202,800	-
40015	PCCD-POLICE RETENTION		-	-	-	75,000	55,000
Personnel			13,863,918	14,484,947	14,958,062	16,043,757	16,472,119

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE**

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
41014	OPERATING SUPPLIES	64,537	46,857	76,128	126,619	104,650
41016	UNIFORMS/SAFETY SHOES	156,134	228,519	203,471	214,200	230,110
41018	IDENTIFICATION	22,873	26,962	45,492	30,968	57,590
41019	RECRUITMENT EXP-GRANT	18,145	66,000	70,390	82,000	75,000
41023	GASOLINE	191,223	253,284	201,052	220,000	220,000
41026	MUNITIONS	90,598	96,333	144,032	151,400	157,400
	Materials & Supplies	543,510	717,956	740,565	825,187	844,750
42032	TRAINING/CONT. EDUCATION	24,503	33,807	46,445	55,000	105,000
42036	COMMUNICATIONS	26,219	25,992	24,034	35,013	37,000
42047	DEPARTMENT CONTRACTS	200,697	206,581	197,000	240,138	231,417
420472	CALEA/PLEAC ACCREDIT	5,660	5,595	6,635	16,305	9,000
42049	REFUNDS	-	83	22	500	500
42060	OTHER EXPENSES	29,348	24,706	66,011	87,120	55,000
42060F	POLICE DCED GRANT	-	-	101,327	674	-
42064	EQUIPMENT MAINTENANCE	4,644	5,568	6,794	9,200	9,500
42165	DUI/AGGRESSIVE GRANT	5,264	1,732	780	5,000	5,000
42166	JAG-JUSTICE ASSIST GRANT	37,678	28,751	52,488	39,617	73,194
	Purchased Services	334,013	332,815	501,536	488,567	525,611
43099	EQUIPMENT	212,378	458,869	101,485	1,407,328	166,000
	Equipment	212,378	458,869	101,485	1,407,328	166,000
Total	POLICE	14,953,819	15,994,587	16,301,648	18,764,839	18,008,480

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000383	21,740	FBI OVERTIME 21,740 - 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	6,000	US MARSHALL TASK FORCE OT 6,000 - U.S. MARSHALL TASK FORCE OT 100% REIMBURSED FUNDS
4000390	21,740	DEA-TASK FORCE OVERTIME 21,740 - 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	275,000	GENERAL OVERTIME 275,000 - OVERTIME - SERVICING LATE CALLS, SHIFT SUPPLEMENT, CRIMINAL INVESTIGATIONS, AND OTHER EVENTS PARKS PATROL - SAUCON PARK/ILLICK'S MILL OVERTIME BACKFILL FOR OFFICERS ATTENDING TRAINING
4000394	79,113	DUI/AGGRESSIVE DRIVING OT DUI/AGGRESSIVE DRIVING OVERTIME GRANTS 100% REIMBURSED FUNDS 35,369 - - DUI GRANT 19,732 - - AGGRESSIVE DRIVER GRANT 18,204 - - OCCUPANT PROTECTION GRANT 5,808 - - PEDESTRIAN GRANT
4000395	221,450	MUSIKFEST OVERTIME 221,450 - MUSIKFEST OVERTIME 100% REIMBURSED FUNDS
4000396	80,000	SPECIAL EVENT OVERTIME 80,000 - SPECIAL EVENTS OVERTIME
4000399	13,000	LV AUTO THEFT TASK OT 13,000 - LEHIGH VALLEY AUTO THEFT TASK FORCE OVERTIME 100% REIMBURSED FUNDS
40004	260,000	TEMPORARY HELP 260,000 - CROSSING GUARD SALARIES
40005	765,000	HOLIDAY PAY 765,000 - 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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40007	300,000	ROSTER DUTY 300,000 - ROSTER DUTY ASSIGNMENTS 100% REIMBURSED FUNDS
40011	60,000	EDUCATION INCENT BONUS 60,000 - EDUCATION BONUS - CONTRACT ITEM AND
40012	165,000	HEARING TIME 165,000 - HEARING PAY - CONTRACTUAL
40015	55,000	PCCD-POLICE RETENTION 55,000 - PCCD GRANT FOR RECRUITMENT
41014	104,650	OPERATING SUPPLIES 66,500 - DUTY EQUIPMENT BELTS, HOLSTERS, PROTECTIVE EQUIPMENT, GLOVES RESPIRATORS, FLASHLIGHTS, HANDCUFFS 5,000 - FLARES, POLICE TAPE, EMERGENCY BLANKETS 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	230,110	UNIFORMS/SAFETY SHOES 113,000 - UNIFORMS AND EQUIPMENT ALLOWANCE 11,400 - CLOTHING ALLOWANCE 19 X \$600 40,500 - UNIFORM MAINTENANCE 135 X \$300 30,360 - EMERGENCY RESPOSE TEAM BODY ARMOR AND UNIFORMS 34,850 - SOFT BODY ARMOR - 45% REIMBURSED THRU THE BULLET PROOF VEST GRANT PROGRAM
41018	57,590	IDENTIFICATION 20,000 - FORENSIC SERVICES AND EVIDENCE ROOM SUPPLIES 25,000 - REPLACE OLD CAMERAS 9,390 - FORENSIC CERTIFICATIONS/TRAININIG 1,200 - AFIS OPERATOR FOR THREE DETECTIVES 2,000 - 3M PARTICULATE RESPIRATORS & PURAIR UNIT FILTERS
41019	75,000	RECRUITMENT EXPENSE 70,000 - POLICE ACADEMY FOR TEN OFFICERS AT APPROX. \$7,000.00 PER OFFICER (10 OFFICERS) *75% REIMBURSEMENT PER OFFICER BY MPOTC 5,000 - RECRUITMENT EXPENSES (BILLBOARDS, PAMPHLETS, ETC)
41023	220,000	GASOLINE 220,000 - GASOLINE FOR ALL POLICE VEHICLES
41026	157,400	MUNITIONS/TASERS 65,000 - FIREARMS AMMUNITION FOR TRAINING AND QUALIFICATION 6,000 - LESS LETHAL

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		86,400 - AXON TASER CONTRACT YEAR 2 OF 5
42032	105,000	TRAINING/CONTINUING ED. 60,000 - TRAINING AND CONTINUING EDUCATION 45,000 - TUITION REIMBURSEMENT
42036	37,000	COMMUNICATIONS 6,000 - NCIC - CLEAN OPERATIONAL COSTS 2,500 - TRANSUNION (LANGUAGE SUPPORT SERVICE) 28,500 - MDT/AIR CARD COSTS
42047	231,417	DEPARTMENT CONTRACTS THIS ACCOUNT COVERS THE FOLLOWING: 70,079 - MARK 43 MAINTENANCE AGREEMENT 3,000 - BACKGROUND CHECK COMPUTER CONTRACT (ACCURINT) 40,178 - KFP CAMERA MAINTENACE AGREEMENT 10,000 - KFP SPARE EQUIPMENT COSTS 4,110 - FARO CALIBRATION/MAINTENANCE COSTS 750 - 1033 LAW ENFORCEMENT PROGRAM-SUPPLIES/EQUIPMENT/OPS 12,000 - PPL CAMERA ELECTRICAL COSTS AND POLE RENTAL 6,000 - 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 20,500 - VCS UPDATE / MAINTENANCE 1,500 - LIVE SCAN / CPIN / MOBILE AFIS MAINTENANCE 10,800 - T-1 LINE FEES 1,500 - CELLBLOCK CLEANING CONTRACT 1,500 - CALL ONE - VIDEO ARRAIGNMENT MAINTENANCE 11,000 - LEFTA SYSTEMS - PUBLIC SAFETY SOFTWARE 10,000 - POWER DMS - DOCUMENT MANAGEMENT SYSTEM
420472	9,000	CALEA/PLEAC ACCREDITATION 7,000 - CALEA ACCREDITATION & MEMBERSHIP DUES 2,000 - PLEAC ACCREDITATION
42049	500	REFUNDS 500 - EXPENSES FOR PERSONAL ITEMS DAMAGED OR LOST DURING THE PERFORMANCE OF THEIR DUTIES.
42060	55,000	OTHER EXPENSES 25,000 - OTHER EXPENSES THIS ACCOUNT COVERS THE EXPENSES NOT COVERED BY ANY OTHER ACCOUNT 20,000 - EXTRADITION/PRISONER TRANSPORT COSTS 500 - SRO JUNIOR POLICE ACADEMY PROGRAM 500 - BPD CIVILIAN POLICE ACADEMY PROGRAM 5,000 - COMMUNITY POLICING HANDOUTS 3,000 - CPR CERT.& FIRST AID CERT. 1,000 - INVESTIGATIVE CELL PHONE RECORDS
42064	9,500	EQUIPMENT MAINTENANCE 9,500 - REPAIR, PARTS, REPLACEMENT AND CALIBRATIONS

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42165	5,000	DUI/AGGRESSIVE DRIVING 5,000 - DUI CHECKPOINT EQUIPMENT MAINTENANCE AND REPAIR/AGRESSIVE DRIVING - FUNDS ARE 100% REIMBURSED.
4216623	39,617	2023 JUSTICE ASSIST GRANT 39,617 - 2023 JUSTICE ASSIST GRANT
4216625	33,577	2025 JUSTICE ASSIST GRANT 33,577 - 2025 JUSTICE ASSIST GRANT
43099	166,000	EQUIPMENT 10,000 - REPLACE, REPAIR FOR VEHICLE EQUIPMENT 10,000 - PORTABLE RADIO REPAIR - RADIOS ARE BEYOND WARRANTY DATE 10,000 - REPAIR, REPLACE BIKE FLEET 136,000 - FIREARMS & HOLSTERS

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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.
 - Transfer of vital information between the City of Bethlehem Service Center and Northampton County 911 Center.
 - Efficiently operate CLEAN/NCIC.
 - 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.
 - GIS Safety-Site for reporting during Special Events.
 - Recruit, develop and retain a strong workforce.
-

Prior Year Achievements:

- Retention of skilled staff members.
 - Cross-training of staff
 - Improved customer service.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

**FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0602 SERVICE CENTER**

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	EMC/BSC Director	1	1	1	1	-
TAMS	BSC Lead Supervisor	-	-	-	-	1
TAMS	BSC Supervisor	4	4	3	3	2
SEIU	BSC Specialist	8	7	8	8	9
Total Positions		13	12	12	12	12
TAMS	17% Allocated to 20022			BSC Lead Supervisor		(13,393)
TAMS	17% Allocated to 20022			BSC Supervisor		(24,699)
SEIU	17% Allocated to 20022			BSC Specialist		(66,642)
TAMS	17% Allocated to 3002			BSC Lead Supervisor		(13,393)
TAMS	17% Allocated to 3002			BSC Supervisor		(24,699)
SEIU	17% Allocated to 3002			BSC Specialist		(66,642)
						450,424
Account Detail						
40001	SALARIES	493,016	460,653	463,833	494,074	442,029
40002	LONGEVITY	8,746	8,474	9,842	8,237	8,395
40003	OVERTIME	56,026	68,755	45,349	60,000	50,000
40005	HOLIDAY PAY	25,374	24,297	22,685	26,000	27,000
40006	DIFFERENTIAL PAY	3,625	3,482	3,283	4,000	4,000
40008	MEAL REIMBURSEMENT	3,779	3,569	3,192	3,500	3,500
Personnel		590,566	569,230	548,185	595,811	534,924
41013	OFFICE EXPENSE	1,457	3,315	1,651	2,300	2,500
Materials & Supplies		1,457	3,315	1,651	2,300	2,500
42032	TRAINING/CONT. EDUCATION	17	-	637	1,000	1,000
42047	DEPARTMENT CONTRACTS	10,067	5,288	43,397	30,574	31,200
42064	EQUIPMENT MAINTENANCE	396	-	-	6,500	7,000
Purchased Services		10,480	5,288	44,034	38,074	39,200
Total	COMMUNICATIONS	602,503	577,833	593,870	636,185	576,624

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	50,000	OVERTIME 50,000 - THIS REFLECTS THE ANTICIPATED COSTS OF PROVIDING REPLACEMENT FOR FULL-TIME EMPLOYEES ON CONTRACTUAL LEAVE.
40005	27,000	HOLIDAY PAY 27,000 - 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	2,500	OFFICE EXPENSE 2,500 - 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	31,200	DEPARTMENT CONTRACTS 19,200 - MOTOROLA CONSOLE YEARLY MAINTENANCE 12,000 - PA ONE CALL
42064	7,000	EQUIPMENT MAINTENANCE 2,000 - REPLACE HEADSETS AND BATTERIES 2,000 - REPLACE OVERHEAD MONITORS AND DESK LIGHTS 3,000 - MAINTENANCE AGREEMENT FOR ELECTRICAL GENERATOR WHICH PROVIDES EMERGENCY POWER IN THE EVENT OF A POWER OUTAGE.

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BUREAU DETAIL

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**

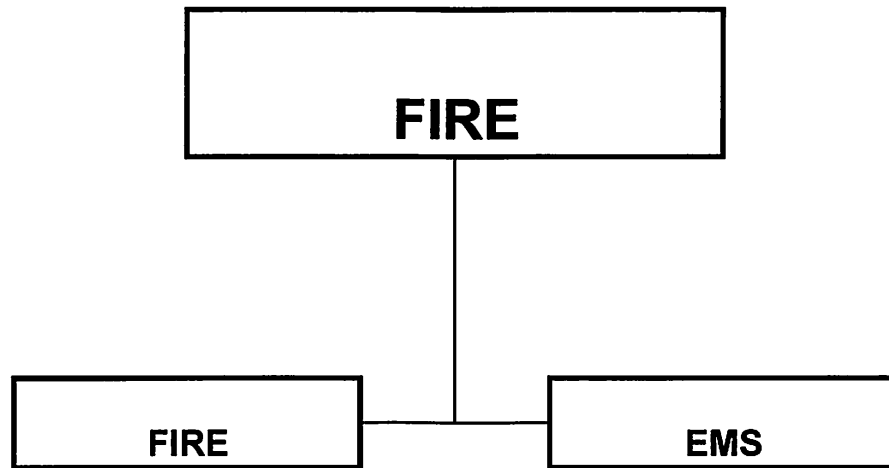
**FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0603 RECORDS ROOM**

			2021	2022	2023	2024	2025
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
SEIU	Admin Aide		1	1	1	1	65,446
SEIU	Secretary III		1	1	1	1	61,701
SEIU	Secretary II		2	2	2	2	118,112
Total Positions			4	4	4	4	245,259
Account Detail							
40001	SALARIES		219,400	226,215	244,953	237,699	237,699
40002	LONGEVITY		6,700	7,320	6,840	7,200	7,560
Personnel			226,100	233,535	251,793	244,899	245,259
41013	OFFICE EXPENSE		706	1,450	285	2,100	2,163
Materials & Supplies			706	1,450	285	2,100	2,163
42032	TRAINING/CONTINUING ED		-	-	-	-	4,000
42047	DEPARTMENT CONTRACTS		1,857	1,870	1,913	2,050	2,030
Purchased Services			1,857	1,870	1,913	2,050	6,030
Total	RECORDS ROOM		228,663	236,855	253,991	249,049	253,452

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	2,163	OFFICE EXPENSE
		515 - DUPLICATING
		515 - TONER CARTRIDGES
		515 - MISC. OFFICE SUPPLIES
		618 - NOTARY RE-CERTIFICATION, REGISTRATION & INSURANCE
42032	4,000	TRAINING/CONTINUING ED.
		4,000 - TRAINING AND CONTINUING ED
42047	2,030	DEPARTMENT CONTRACTS
		2,030 - 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.
 - 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.
 - Memorial fire station now provides ALS service to West Bethlehem residents.
 - 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 and training for the equipment.
 - Took delivery of an SUV for the Fire Inspection Bureau.
 - Station Plymovent vehicle exhaust systems have been inspected and repairs made.
 - Completed upgrades/updates to Hazmat 1.
 - In the process of updating department radios.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0701 FIRE

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
NC	Fire Chief	1	1	1	1	125,347
NC	Deputy Fire Chief	1	1	1	1	122,266
IAFF	Assistant Chief	4	4	4	4	423,710
IAFF	Captain-Charge of Train	1	1	1	1	99,192
IAFF	Captain	5	5	5	5	491,060
IAFF	Lieutenant Inspector	4	4	4	4	394,413
IAFF	Lieutenant	12	12	12	12	1,124,552
IAFF	Firefighter	76	76	76	76	6,159,020
TAMS	Business Manager	1	1	1	1	61,941
SEIU	Departmental Secretary	1	1	1	1	87,211
Total Positions		106	106	106	106	9,088,712
Account Detail						
40001	SALARIES	8,103,592	8,258,787	8,080,595	8,743,016	8,739,048
40002	LONGEVITY	375,216	410,534	400,007	394,750	349,664
40003	OVERTIME	231,815	383,059	677,232	610,000	500,000
4000371	SPECIAL TEAM DRILLS OT	13,844	17,309	23,698	27,000	45,000
40005	HOLIDAY PAY	430,766	437,815	425,313	468,000	475,000
40006	DIFFERENTIAL PAY	53,275	51,310	50,302	57,000	58,800
40007	ROSTER DUTY	36,024	40,355	51,356	45,000	59,800
40011	EDUCATION INCENT BONUS	19,796	17,400	20,000	23,000	31,000
Personnel		9,264,328	9,616,569	9,728,504	10,367,766	10,258,312
41014	OPERATING SUPPLIES	52,368	37,420	81,756	104,600	131,460
41016	UNIFORMS/SAFETY SHOES	86,872	96,049	121,900	287,000	280,600
41023	GASOLINE	40,826	68,328	53,001	72,000	72,000
Materials & Supplies		180,066	201,797	256,657	463,600	484,060
42032	TRAINING/CONT. EDUCATION	24,918	6,532	36,921	210,000	212,750
42036	COMMUNICATIONS	11,029	11,760	7,538	13,000	10,000
42038	EQUIPMENT REPAIRS-FLEET	1,059	-	30	4,000	4,000
42047	DEPARTMENT CONTRACTS	9,209	13,768	15,289	23,051	23,901
42060	OTHER EXPENSES	20,652	18,364	13,209	13,600	14,800
42060701	HAZMAT CLEANUP	-	-	8,000	5,000	5,000
42060B	STATE FIRE COMMISSION GRANT	-	-	15,000	20,000	20,000
42060C	N COUNTY PUBLIC SAFE GRANT	-	-	18,500	30,000	30,000
42060D	DCED SENTINEL GRANT	-	-	74,990	-	-
42060e	TAG PIPELINE GRANT	-	-	-	-	79,197
42064	EQUIPMENT MAINTENANCE	14,059	6,576	21,529	23,800	27,700
Purchased Services		80,926	57,001	211,005	342,451	427,348
43099	EQUIPMENT	34,560	69,456	51,144	681,578	68,000
Equipment		34,560	69,456	51,144	681,578	68,000
Total	FIRE	9,559,880	9,944,822	10,247,310	11,855,395	11,237,720

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	500,000	OVERTIME 500,000 - 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 2025 DUE TO VACANCIES THAT OCCURRED IN 2024 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	45,000	SPECIAL TEAM DRILLS OT 35,000 - SPECIAL OPERATIONS TEAMS - DRILLS OVERTIME REQUIRED TRAINING FOR THE WATER RESCUE TEAM, THE HAZARDOUS MATERIALS TEAM, BOMB SQUAD, AND THE TACTICAL RESCUE TEAM. BOMB SQUAD TRAINING FOR DRILLS, MOCK SCENARIOS AND OTHER ADVANCED EQUIPMENT PRACTICES. 10,000 - TO PAY OFF DUTY PERSONNEL TO ATTEND TRAINING SOME ARE MADATORY PER C.S.
40005	475,000	HOLIDAY PAY 475,000 - THIS ACCOUNT IS USED FOR THE PAYMENT OF HOLIDAY PAY TO PERSONNEL FOR THE YEAR AS STIPULATED IN THE CURRENT LABOR AGREEMENT.
40006	58,800	DIFFERENTIAL PAY 58,800 - THIS AMOUNT IS NEEDED FOR THE PAYMENT OF THE ADDITIONAL \$.50 PER HOUR FOR INDIVIDUALS REQUIRED TO WORK THE NIGHT TOUR OF DUTY.
40007	59,800	ROSTER DUTY 59,800 - 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 100% REIMBURSABLE AND RETURNED TO THE GENERAL FUND AS INCOME.
40011	31,000	EDUCATION INCENT BONUS 31,000 - PERSONNEL ARE AWARDED A BONUS FOR ACHIEVING EITHER AN ASSOCIATE OR BACHELORS DEGREE. PAYMENT FOR THIS EDUCATIONAL INCENTIVE IS FUNDED THROUGH THIS ACCOUNT.
41014	131,460	OPERATING SUPPLIES 6,500 - NOZZLES AND WATER FLOW APPLIANCES THAT CANNOT BE REPAIRED.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	6,000	- HOSES AND ACCESSORIES 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.
	5,000	- PASS ALARM SAFETY DEVICE MAINTENANCE AND REPLACEMENT. NFPA REQUIREMENTS CHANGED AND WE NEED TO PHASE IN APPROVED PASS ALARMS.
	500	- ELECTRICAL APPLIANCES & HAND LIGHTS FOR REPAIR AND REPLACEMENT OF ELECTRICAL CORDS, ADAPTORS AND HAND LIGHTS.
	2,000	- HAND TOOLS AND SCENE SUPPLIES FOR THE REPLACEMENT AND REPAIR OF PIKE POLES, AXES, HALOGEN BARS, SAFETY CONES, SCENE TAPE, ETC.
	6,500	- 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.
	7,060	- SCBA MASKS FOR NEW RECRUITS.
	6,000	- ROPE AND RESCUE EQUIPMENT NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSES, BELTS, CARABINERS, WEBBING AND PULLEYS.
	1,000	- FIRE EXTINGUISHERS.
	1,000	- SAW BLADES AND CHAINS.
	7,000	- BOMB SQUAD OPERATING SUPPLIES.
	4,900	- FOUR (4) BOMB SQUAD BALLISTIC VESTS AND PLATES. FOR ONE (1) NEW MEMBER AND THREE (3) PARAMEDICS.
	6,500	- RADIO COMMUNICATION SUPPLIES.
	1,200	- LADDER MAINTENANCE SUPPLIES. SPARE LADDER NEEDED TO REPLACE IF ONE FAILS. CURRENT SPARE PLACED INTO SERVICE.
	20,000	- HAZARDOUS MATERIALS OPERATING EQUIPMENT.
	7,000	- SPEEDY DRY FOR HAZMAT INCIDENTS AND VEHICLE ACCIDENTS.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		PARTIALLY REIMBURSEABLE AND RETURNED TO THE GENERAL FUND.
	2,000	- SMOKE DETECTORS AND 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.
	3,000	- RIVER RESCUE TEAM OPERATING SUPPLIES REPLACEMENT AND MAINTENANCE OF RIVER RESCUE EQUIPMENT.
	7,000	- Q.R.S. SUPPLIES
	4,000	- FIRE INVESTIGATIVE TEAM OPERATING SUPPLIES.
	1,800	- TOOL FUEL VENTILATION SAWS AND RESCUE TOOLS.
	4,000	- OFFICE SUPPLIES.
	3,000	- EMERGENCY MANAGEMENT SUPPLIES AND EXPENSES.
41016	280,600	UNIFORMS/SAFETY SHOES
	53,800	- UNIFORMS ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARDS FOR FIREFIGHTERS AS PER THE CBA.
	41,000	- UNIFORMS FOR NEW RECRUITS.
	2,500	- BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER PATCHES.
	4,000	- BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER FOR NEW RECRUITS.
	60,000	- 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.
	87,900	- BUNKER GEAR FOR NEW RECRUITS.
	11,000	- BUNKER GEAR RENTAL FOR NEW RECRUITS WHILE THEY ARE IN THE ACADEMY.
	5,000	- PROTECTIVE GEAR FOR SPECIAL TEAMS.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,000 - CLEANING AND REPAIR OF TURNOUT GEAR.
		12,400 - SELF CONTAINED BREATHING APPARATUS. RENTAL OF SCBA AND CYLINDERS FOR NEW RECRUITS WHILE IN THE ACADEMY.
41023	72,000	GASOLINE 17,000 - GASOLINE 55,000 - DIESEL FUEL
42032	212,750	TRAINING/CONTINUING ED. 35,000 - TRAINING COST OF FIRE PERSONNEL TO ATTEND SCHOOLS, SEMINARS, AND CONFERENCES RELATED TO FIRE, RESCUE, DISASTER PLANNING, FIRE PREVENTION AND OTHER FIRE RELATED FIELDS. 150,750 - FIRE ACADEMY TRAINING COURSE TO TRAIN NEW RECRUITS. 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. 5,500 - BUCKS COUNTY SUBSCRIPTION TRAINING AND REFRESHER COURSES FOR DEPARTMENT PERSONNEL FOR FIRST RESPONDER RE-CERTIFICATION. 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. 2,500 - ATTENDANCE OF HAZ-MAT TEAM MEMBERS TO OUTSIDE SCHOOLS. 4,000 - FIRE INVESTIGATORS AND FIRE INSPECTORS TRAINING FOR RE-CERTIFICATIONS. 1,500 - EMERGENCY MANAGEMENT TRAINING.
42036	10,000	COMMUNICATIONS 10,000 - WIRELESS AIRCARD SERVICE FOR DEPARTMENT.
42038	4,000	EQUIPMENT REPAIRS - FLEET 2,000 - TIRE SNOW CHAIN REPLACEMENT LINKS. 2,000 - UNFORESEEN VEHICLE EXPENSES.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	23,901	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.
	2,250	- NFPA PUMP SERVICE TESTING.
	3,000	- ANNUAL CALIBRATION AND CERTIFICATION OF SCBA MASK FIT TESTING BY MANUFACTURER.
	6,200	- THE SERVICE AND PREVENTATIVE MAINTENANCE OF HYDRAULIC OPERATED TOOLS.
	450	- DRAFTING SOFTWARE ANNUAL RENEWAL.
	1,000	- MATTERPORT CAMERA ANNUAL RENEWAL.
	1	- HYDROSTATIC TESTING OF SCBA CYLINDERS. 2028 NEXT HYDROSTATIC TESTING. CYLINDERS ARE IN COMPLAINE FOR NINE (9) MORE YEARS THEN WE MUST REPLACE.
	1,500	- CALL OUT SOFTWARE ANNUAL RENEWAL.
	4,000	- INVESTIGATION SOFTWARE ANNUAL RENEWAL.
42060	14,800	OTHER EXPENSES
	5,000	- FIRE PREVENTION MATERIALS.
	2,250	- COST TO REPLACE BROKEN OR DAMAGED EYEGLASSES AS SPECIFIED BY THE LABOR AGREEMENT IN EFFECT AND PURCHASE OF OSHA REQUIRED EYEWEAR FOR USE WITH SCBA MASKS.
	5,000	- RENEWAL OF MEMBERSHIPS FOR THE FIRE CHIEF, DEPUTY CHIEF, FIRE INSPECTORS, AND FIRE INVESTIGATORS.
	750	- BOTTLED WATER AND REHAB SUPPLIES FOR USE AT FIRE CALLS.
	600	- XRAY REGISTRATION FOR BOMB SQUAD AND DEP EXPLOSIVE STORAGE LICENSE.
	1,200	- CEREMONY SUPPLIES.
42060701	5,000	HAZMAT CLEAN UP

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	5,000	- UNANTICIPATED EXPENSES FOR HAZMAT CLEAN UPS WHEN A RESPONSIBLE PARTY CANNOT BE LOCATED.
42060B	20,000	STATE FIRE COMM. GRANT
	20,000	- REPLACEMENT OF A ROTARY SAW AND TWO (2) POSITIVE PRESSURE FANS WITH BATTERY OPERATED UNITS, INCLUDING EXTRA BATTERIES AND CHARGER.
42060C	30,000	N CNTY PUBLIC SAFE GRANT
	30,000	- TO REPAIR AND/OR REPLACE STATION GARAGE DOORS TO INCLUDE SAFETY FEATURES NOT CURRENTLY IN PLACE. WORKING WITH THE PUBLIC WORKS DEPARTMENT BUILDINGS MAINTENANCE BUREAU ON THE PROJECT.
42060E	79,197	TAG PIPELINE GRANT
	79,197	- PERG - PIPELINE EMERGENCY RESPONSE GRANT. THE PIPELINE EMERGENCY REPSONSE GRANT WILL BRING ADDITIONAL EQUIPMENT TO THE HAZARDOUS MATERIALS RESPONSE TEAM. THE EQUIPMENT INCLUDES ADDITIONAL AREA AIR MONITORING EQUIPMENT, A PROPANE AND COMPRESSI NATURAL GAS FLARING/VENTING SYSTEM, AN ADVANCED WEATHER STATION, AND FINALLY TWO (2) - EIGHT (8) HOUR OF TRAINING PROGRAMS ON CHEMICAL AND PHYSICAL PROPERTIES AND ON THE MANY METERS THAT THE HAZARDOUS MATERIALS TEAM UTILIZES.
42064	27,700	EQUIPMENT MAINTENANCE
	1,500	- HYDRO-STATIC TESTING, MAINTENANCE AND RECHARGING OF PORTABLE FIRE EXTINGUISHERS.
	3,500	- ANNUAL TESTING OF SCBA AND FACE PIECES.
	2,000	- NOZZLE REPAIR KITS.
	2,100	- 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.
	3,000	- MAINTENANCE LABOR AND CALIBRATION GASES FOR GAS DETECTION METERS.
	3,000	- BOAT MAINTENANCE MOTOR REPAIR AND BOAT MAINTENANCE FOR WATER RESCUE TEAM.
	1,000	- THERMAL IMAGING CAMERA REPAIRS.
	3,000	- EQUIPMENT MAINTENANCE CABLE SPRAY, LUBRICANT, WAX, AND POLISH FOR APPARATUS.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		2,500 - PARTS FOR THE REPAIR AND MAINTENANCE OF FIRE HOSES.
		500 - KNOX BOX PROGRAM MAINTENANCE.
		1,800 - CALIBRATION OF RAD METERS.
		1,500 - AIR TOOL MAINTENANCE AND SERVICE TESTING.
		800 - ELECTRIC POWER TOOL MAINTENANCE.
43099	68,000	EQUIPMENT
		16,000 - HYBRID FIRE INSPECTION VEHICLE. FINAL PAYMENT OF A THREE (3) YEAR LEASE ON A SUV REPLACEMENT FOR ONE (1) OF FOUR (4) INSPECTION VEHICLES TRANSITIONING TO A HYBRID SUV.
		18,000 - HYBRID FIRE INSPECTION VEHICLE. SECOND PAYMENT OF A THREE (3) YEAR LEASE ON A SUV REPLACEMENT.
		14,000 - FIRE SUV FINAL PAYMENT ON OF A THREE (3) YEAR LEASE FOR CHIEF VEHICLE.
		20,000 - NEW BOAT & MOTOR TO REPLACE 1997 GRUMMEN

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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.
- Added two (2) Paramedic Supervisors
- Added two (2) Paramedics to staff an 11:00-23:00 ambulance.
- Relocated an ambulance to the City's Memorial Fire Station reducing response times.
- Received the Gold Plus level designation from Mission Lifeline EMS for early recognition and treatment of cardiac patients for the 7th year in a row.
- Provided Heart Saver First Aid / CPR / AED training to City of Bethlehem Employees.
- Ongoing participants with 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**

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	EMS Director	1	1	1	1	108,993
TAMS	Paramedic Supervisor*	2	2	2	4	334,591
SEIU	Paramedic	20	20	20	22	1,639,492
Total Positions		23	23	23	27	2,083,076
Contract Positions Longevity						2,040
						2,085,116
Account Detail						
40001	SALARIES	1,629,151	1,688,125	1,649,619	1,990,348	2,065,316
40002	LONGEVITY	15,700	21,840	20,100	18,600	19,800
40003	OVERTIME	151,982	268,373	278,959	230,000	250,000
40004	TEMPORARY HELP	201,205	168,527	149,221	183,244	160,000
40005	HOLIDAY PAY	94,116	96,683	91,249	106,460	109,654
40006	DIFFERENTIAL PAY	8,410	8,506	8,965	9,294	9,852
40007	ROSTER DUTY	86,294	67,153	42,916	37,000	56,000
40008	MEAL REIMBURSEMENT	2,678	4,446	4,095	4,500	4,500
Personnel		2,189,536	2,323,653	2,245,124	2,579,446	2,675,122
41014	OPERATING SUPPLIES	46,107	38,606	42,893	64,200	58,200
41016	UNIFORMS/SAFETY SHOES	18,982	12,267	34,141	34,000	35,400
41023	GASOLINE	38,129	57,482	48,794	53,000	60,000
Materials & Supplies		103,218	108,356	125,828	151,200	153,600
42032	TRAINING/CONT. EDUCATION	2,000	2,070	3,230	8,500	9,000
42036	COMMUNICATIONS	2,685	3,000	4,236	6,000	6,000
420381	EQUIP REPAIRS-AMBULANCE	995	868	490	2,500	3,000
42047	DEPARTMENT CONTRACTS	113,890	116,411	121,719	126,535	138,940
42060	OTHER EXPENSES	7,508	8,846	4,488	12,700	12,700
42060B	STATE FIRE COMMISSION GRANT	-	-	6,233	14,949	15,000
42060C	N COUNTY PUBLIC SAFE GRANT	-	-	27,834	32,000	-
Purchased Services		127,078	131,194	168,231	203,184	184,640
43099	EQUIPMENT	42,742	24,670	11,613	349,046	104,069
Equipment		42,742	24,670	11,613	349,046	104,069
Total	EMS	2,462,574	2,587,873	2,550,797	3,282,876	3,117,431

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

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	250,000	OVERTIME 250,000 - OVERTIME HOURS TO FILL OPEN SHIFTS WHEN (22) 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	160,000	TEMPORARY HELP 109,756 - PART-TIME PARAMEDIC HOURS TO COVER (20) PARAMEDICS FOR VACATION, PERSONAL, COMP AND SICK TIME 50,244 - CONTRACTED ADMINISTRATIVE ASSISTANT
40005	109,654	HOLIDAY PAY 109,654 - 12 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT
40006	9,852	DIFFERENTIAL PAY 9,852 - SHIFT DIFFERENTIAL PAY FOR NIGHTSHIFT HOURS BETWEEN 6 PM AND 6 AM AS PER UNION CONTRACT
40007	56,000	ROSTER DUTY 56,000 - 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	58,200	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 37,000 - ALS AND BLS MEDICAL SUPPLIES 3,000 - REPLACEMENT/PURCHASE OF EXPIRED MEDICATIONS 4,000 - REPAIR/REPLACEMENT OF RADIO EQUIPMENT AND RADIO BATTERIES 1,000 - MISCELLANEOUS OFFICE SUPPLIES
41016	35,400	UNIFORMS/SAFETY SHOES 22,600 - STAFF UNIFORM PANTS, SHIRTS, FOOTWEAR AND OUTWEAR 7,000 - BODY ARMOR FOR PARAMEDICS 3,500 - PERSONAL PROTECTIVE GEAR 2,300 - BADGES, EMBLEMS, PATCHES, ETC.
41023	60,000	GASOLINE 41,000 - REGULAR FUEL 19,000 - DIESEL FUEL
42032	9,000	TRAINING/CONTINUING ED. 6,000 - TRAINING AND TRAINING MATERIALS FOR PARAMEDIC STAFF

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TO MAINTAIN CERTIFICATIONS
	3,000	- PROFESSIONAL TRAINING CONFERENCE FOR MEDICAL BILLING
42036	6,000	COMMUNICATIONS
	6,000	- MOBILE DATA TERMINAL AIRCARDS
420381	3,000	EQUIP. REPRS.-AMBULANCE
	3,000	- UNFORSEEN VEHICLE EXPENSES
42047	138,940	DEPARTMENT CONTRACTS
	23,000	- SERVICE CONTRACT WITH STRYKER FOR CARDIAC MONITORS AND LUCAS DEVICES
	3,800	- AMBULANCE ASSOCIATION FEES
	77,250	- AMBULANCE BILLING SERVICE FEES
	8,300	- ALS SERVICE MEDICAL DIRECTOR FEE
	5,000	- ECORE INTERNET SCHEDULING YEARLY FEE
	15,540	- ELECTRONIC PATIENT CARE REPORT YEARLY FEE
		BASE FEE, CAD, AND EKG IMPORT
	4,000	- SAMSARA SERVICE CONTRACT FOR VEHICLE DASH CAMERAS
	1,300	- NAVINET
	750	- KNOX
42060	12,700	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
	2,900	- PATIENT BILLING AND REFUSAL FORMS
	4,800	- STATION APPLIANCE, FURNITURE REPAIR OR REPLACEMENT
	2,000	- RECRUITEMENT
42060B	15,000	STATE FIRE COMM. GRANT
	15,000	- OFFICE OF STATE FIRE COMMISSIONER GRANT. THE ADDITION OF IV PUMPS FOR ADMINISTRATION OF INTRAVENOUS FLUIDS.
43099	104,069	EQUIPMENT
	9,800	- NINE (9) VENTILATORS
	26,574	- 2ND PAYMENT OF A THREE (3) YEAR LEASE OF A GMC 2500 WITH PLOW FOR SUPERVISOR VEHICLE
	2,000	- REPLACEMENT OF OXYGEN TANKS
	28,300	- ONE (1) LUCAS DEVICE
	37,395	- ONE (1) LP 15

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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**

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
41013	OFFICE EXPENSE	21,050	23,481	19,341	22,562	25,000
41025	POSTAGE	17,412	31,753	31,802	33,000	36,000
	Materials & Supplies	38,462	55,234	51,143	55,562	61,000
42036	COMMUNICATIONS	196,061	177,207	137,594	150,000	156,000
42047	DEPARTMENT CONTRACTS	124,945	110,749	95,694	150,000	120,000
42055	PROFESSIONAL SERVICES	167,489	181,454	207,172	230,000	260,000
42058	UNEMPLOYMENT COMPENSATION	16,031	21,152	25,185	30,000	30,000
42064	EQUIPMENT MAINTENANCE	1,043	-	-	-	-
42071	PRIOR YEAR ENCUMBRANCES	1,000	-	-	-	-
42072	PENSIONS-POLICEMEN	6,258,279	6,325,420	5,937,358	5,986,328	7,055,637
42073	PENSIONS-FIRE	3,652,422	3,668,775	2,708,222	2,691,838	2,989,039
42075	PENSIONS-PMRS MMO	2,217,302	2,381,151	2,755,743	2,733,384	3,274,333
420751	DEF CONTRIB PLAN MATCH	302,808	332,284	340,914	410,000	410,000
42076	TRUST PAYMENTS	9,500	9,350	10,125	12,500	12,500
420771	LANDFILL TRANSFER	878,364	882,232	883,527	882,128	881,378
420802	CITY INSURANCE PACKAGE	717,603	725,485	930,440	1,030,000	1,250,000
42083	TRANSFER TO NON-UTILITY	-	750,000	380,533	330,000	315,000
42084	GROUP LIFE INSURANCE	55,653	64,720	58,335	70,000	70,000
420841	LONG TERM DISABILITY INS	15,213	19,764	17,618	20,000	20,000
42085	MEDICAL INSURANCE	6,895,916	8,248,349	7,986,254	7,748,536	8,000,000
42086	WORKMEN'S COMPENSATION	816,321	305,464	966,082	1,100,000	1,400,000
42087	SOCIAL SECURITY	1,538,503	1,627,827	1,614,676	1,790,000	1,950,000
42088	ACCUMULATED SICK LEAVE	124,728	132,598	121,728	140,000	150,000
42090	UNFORESEEN CONTINGENCY	-	-	70,932	63,920	300,000
	Purchased Services	23,989,181	25,963,981	25,248,130	25,568,634	28,643,887
Total	GENERAL EXPENSES	24,027,643	26,019,215	25,299,274	25,624,196	28,704,887

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	25,000	OFFICE EXPENSE 25,000 - COVERS OFFICE SUPPLIES, PAPER AND ENVELOPES.
41025	36,000	POSTAGE 36,000 - POSTAGE/UPS CHARGES/SUPPLIES FOR POSTAL MACHINE.
42036	156,000	COMMUNICATIONS 156,000 - ESTIMATED COMMUNICATIONS COST.
42047	120,000	DEPARTMENT CONTRACTS 120,000 - PRINTING/MAILING CONTRACT WITH LEVEL ONE AND HOMETOWN PRESS. COPIER/PRINTER/WORKSTATION LEASES FORMS PRINTING CAMINO PROCESSING FEES
42055	260,000	PROFESSIONAL SERVICES 156,230 - PROVIDE FOR LEGAL EXPERTISE NEEDED IN LABOR RELATIONS AND OTHER PROFESSIONAL SERVICES. 83,770 - FINANCIAL STATEMENT AUDIT 20,000 - SUSTAINABILITY OFFICER/SUPPORT
42072	7,055,637	PENSIONS - POLICE 7,055,637 - MMO CONTRIBUTION REQUIRED BY ACT 205
42073	2,989,039	PENSIONS - FIRE 2,989,039 - MMO CONTRIBUTION REQUIRED BY ACT 205
42075	3,274,333	PENSIONS - P.M.R.S. MMO 3,274,333 - MMO CONTRIBUTION REQUIRED BY ACT 205 AND DEBT SERVICE.
420771	881,378	LANDFILL TRANSFER 881,378 - FUNDS NEEDED TO PAY LANDFILL DEBT SERVICE.
42083	315,000	TRANSFER TO NON-UTILITY 315,000 - 5 POLICE VEHICLES
42088	150,000	ACCUMULATED SICK LEAVE 150,000 - 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**

		2021	2022	2023	2024	2025
		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	24,250	25,000	25,000
95006	FOURTH OF JULY	34,000	33,275	33,275	35,000	40,000
95007	LIBRARY	1,416,274	1,431,503	1,431,503	1,431,504	1,515,963
95008	HALLOWEEN PARADE	11,039	11,162	11,109	12,500	12,500
95009	FINE ARTS COMMISSION	7,400	7,400	7,800	10,800	10,800
95010	MUSIC FUND	-	20,000	18,850	28,000	10,000
95011	COMMUNITY RECOVERY FUND	-	193,960	124,808	2,476,875	2,057,020
95012	DOWNTOWN INITIATIVE	18,670	37,777	10,028	50,000	50,000
95013	NORTHSIDE 2027	50,000	29,202	-	-	-
95014	HUMAN RELATION COMMISSION	268	1,817	643	7,100	7,500
95020	SISTER CITY	-	2,971	-	4,400	-
95022	US CONFERENCE OF MAYORS	-	-	-	-	7,000
95041	HOMELESS INITIATIVE	-	-	13,800	1,986,200	1,958,200
95042	AFFORDABLE HOUSING	-	-	19,500	4,787,195	4,372,494
95043	WORLD HERITAGE	-	-	1,007	24,000	2,000
95044	PARADE OF SHAMROCKS	-	-	-	10,000	10,000
Civic Expenses		1,562,545	1,793,962	1,697,473	10,889,474	10,079,377
Total	CIVIC EXPENSES	1,562,545	1,793,962	1,697,473	10,889,474	10,079,377

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
95009	10,800	FINE ARTS COMMISSION 10,800 - ANNUAL ALLOCATION
95012	50,000	DOWNTOWN INITIATIVE 50,000 - STRATEGIC MARKETING EFFORT FOR ALL DOWNTOWN BUSINESS DISTRICTS THAT INCLUDES THE CURRENT AND ONGOING WEBSITE ANALYSIS ALONG WITH OTHER APPROACHES. ALSO, INCLUDES EXPENSES TO ENHANCE THE DOWNTOWNS.

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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**

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
42091	BOND REDEMPTION	4,956,000	5,496,000	5,768,000	5,977,000	6,552,000
42092	COUPON INTEREST	2,372,839	2,199,927	2,088,996	1,888,145	1,691,309
	Purchased Services	7,328,839	7,695,927	7,856,996	7,865,145	8,243,309
Total	DEBT SERVICE	<u>7,328,839</u>	<u>7,695,927</u>	<u>7,856,996</u>	<u>7,865,145</u>	<u>8,243,309</u>

Schedule of Payment of Bond & Note Indebtedness

	Series B of 2013		Series A of 2015		Series A of 2017		Series B of 2017	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2025	805,000	76,378	955,000	118,844	220,000	290,059	345,000	129,739
2026	840,000	39,001	1,235,000	93,775	225,000	283,459	360,000	115,939
2027			1,275,000	59,813	230,000	277,272	370,000	106,039
2028			690,000	21,563	1,275,000	270,372	380,000	94,939
2029					1,960,000	232,122	395,000	83,539
2030					1,885,000	171,362	405,000	71,294
2031					1,940,000	112,455	420,000	58,638
2032					1,550,000	50,375	430,000	45,198
2033							445,000	31,223
2034							460,000	15,870
	1,645,000	115,379	4,155,000	293,995	9,285,000	1,687,476	4,010,000	752,418

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.

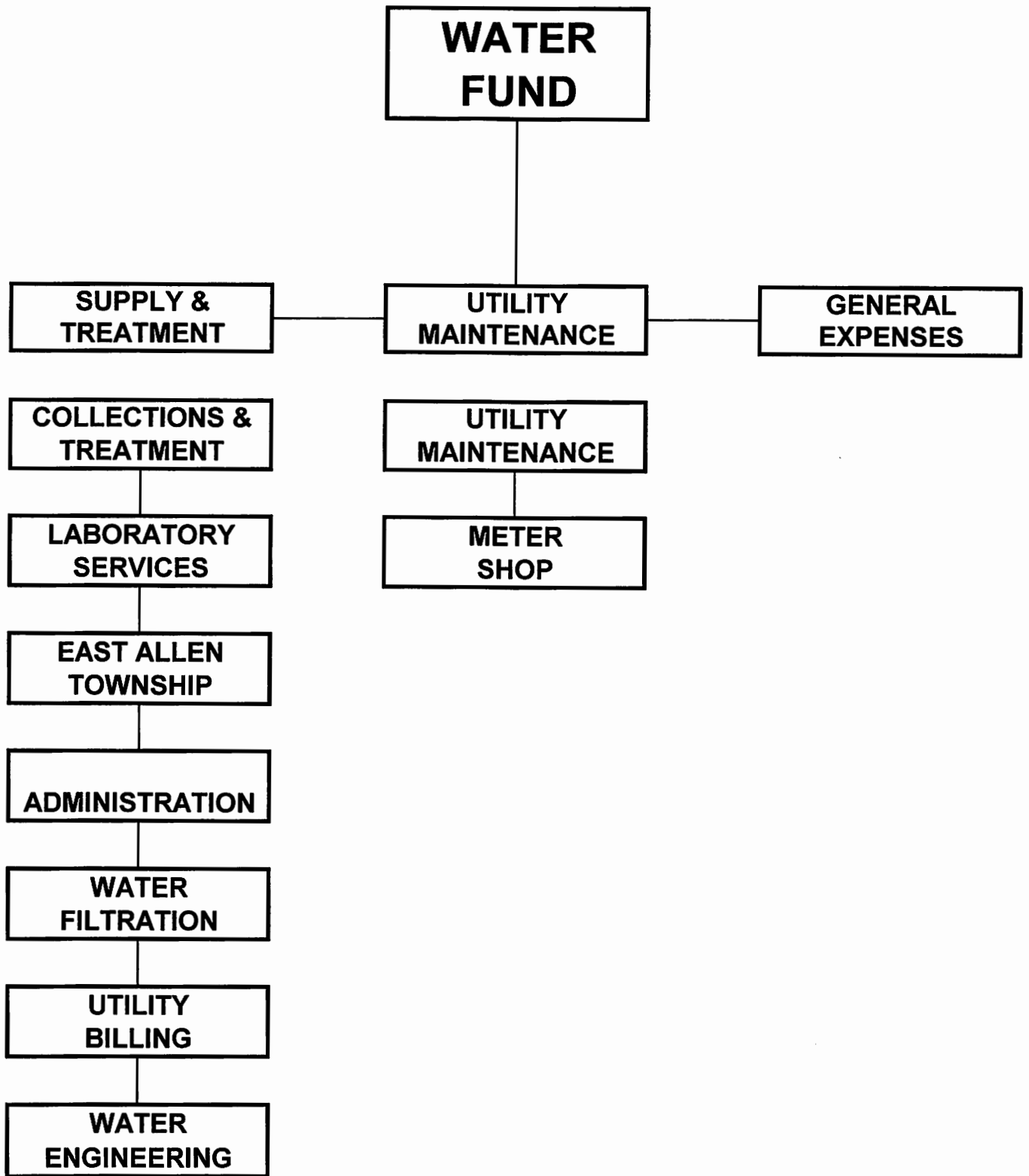
The Series B of 2013 was issued to refund and restructure outstanding Landfill debt.

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 E of 2017		Series of 2019		Series A of 2019		Series AA of 2019		Total
<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	
2,430,000	278,200	340,000	99,946	3,245,000	1,167,494	315,000	74,025	10,889,685
2,305,000	156,700	345,000	93,146	3,320,000	1,090,782	320,000	61,425	10,884,227
3,230,000	104,838	355,000	85,556	3,405,000	1,008,978	335,000	55,025	10,897,521
1,125,000	28,125	365,000	77,569	4,385,000	922,116	340,000	48,325	10,023,009
		370,000	68,900	5,060,000	805,870	350,000	41,100	9,366,531
		380,000	59,650	5,085,000	666,669	350,000	33,663	9,107,638
		390,000	49,200	5,230,000	523,221	365,000	25,788	9,114,302
		405,000	37,500	4,865,000	372,022	380,000	17,575	8,152,670
		415,000	25,350	3,740,000	228,942	380,000	9,025	5,274,540
		430,000	12,900	3,850,000	117,079			4,885,849
9,090,000	567,863	3,795,000	609,718	42,185,000	6,903,173	3,135,000	365,951	88,595,972

Debt Service

Bureau 1001	<u>2024</u>	<u>2025</u>
Series A of 2014		
Principal	105,000	-
Interest	2,625	-
Series A of 2015		
Principal	825,000	955,000
Interest	139,469	118,844
Series A of 2017		
Principal	210,000	220,000
Interest	296,359	290,059
Series B of 2017		
Principal	335,000	345,000
Interest	143,139	129,739
Series E of 2017		
Principal	1,950,000	2,430,000
Interest	375,700	278,200
Series 2019		
Principal	335,000	340,000
Interest	106,647	99,946
Series A of 2019		
Principal	1,902,000	1,947,000
Interest	743,881	700,496
Series AA of 2019		
Principal	315,000	315,000
Interest	80,325	74,025
	<u>7,865,145</u>	<u>8,243,309</u>
Bureau 0801- Landfill Transfer		
Series B of 2013		
Principal	770,000	805,000
Interest	112,128	76,378
	<u>882,128</u>	<u>881,378</u>
Bureau 0505 - Street Lighting		
Series of 2015 B		
Principal	365,000	-
Interest	9,125	-
	<u>374,125</u>	<u>-</u>
Bureau 0801- PMRS MMO		
Series A of 2019		
Principal	1,268,000	1,298,000
Interest	495,921	466,998
	<u>1,763,921</u>	<u>1,764,998</u>
Total General Fund	<u>10,885,319</u>	<u>10,889,685</u>



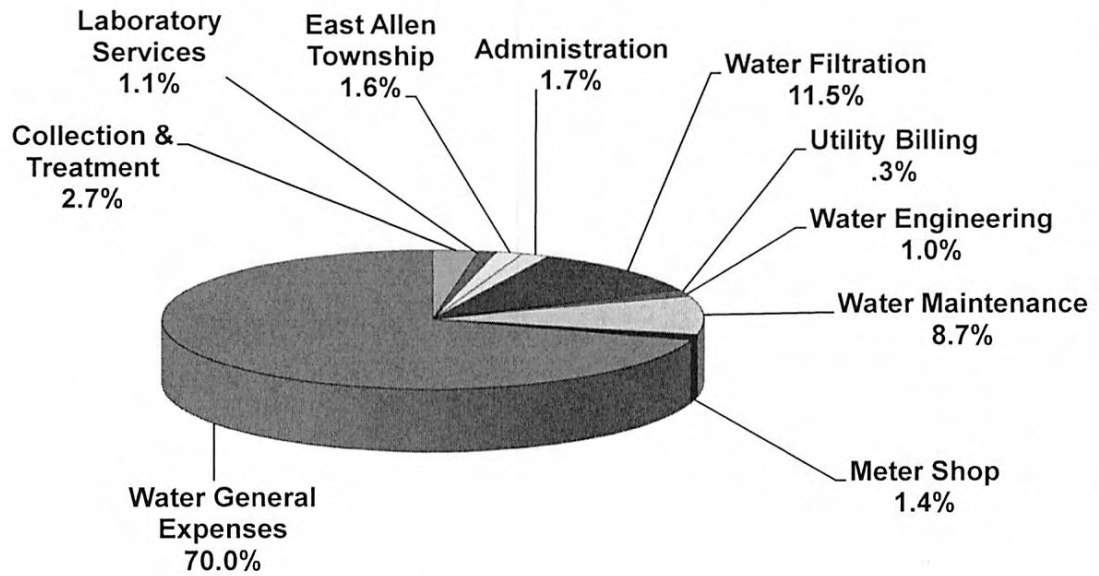
**CITY OF BETHLEHEM
WATER FUND
FUND ANALYSIS SUMMARY**

	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 Budget
REVENUES:					
Sale of Water					
31001A Residential	13,348,616	13,887,961	13,895,525	13,737,947	13,737,947
31001B Commercial	3,243,691	3,852,325	4,056,476	3,391,305	3,425,218
31001C Industrial	1,789,406	2,049,930	1,918,663	1,925,527	1,906,272
31001D Institutional	1,097,120	1,226,012	1,255,522	1,268,625	1,255,939
31001E Public	148,423	107,148	86,284	123,750	117,563
31003 Northampton Borough	14,100	15,885	16,545	13,130	13,261
31004 Salisbury Township	4,236	4,205	4,198	4,354	4,354
31006 Utilities Inc	250,640	264,527	282,575	249,035	249,035
31007 Upper Saucon	41,075	42,276	59,626	43,430	43,864
31008 Lower Saucon	579,574	604,344	581,463	594,000	594,000
31009 Fire Protection	986,146	1,012,442	1,075,264	1,030,000	1,060,900
31012 Penalty on Delinquents	90,179	160,685	196,976	130,000	143,000
31014 Building Permit Water	905	336	4,377	5,000	5,000
31016 Fire Hydrant Water Use	620,276	620,449	623,906	606,000	606,000
31017 Penalty - Fire Protection	236	409	670	1,000	1,000
31050D Delinquent Water	7,259	659	6,829	7,200	7,200
Total Sale of Water	22,221,882	23,849,592	24,064,897	23,130,303	23,170,553
Other Operating Revenues					
31103 Permits & Materials	76,228	65,844	55,564	30,600	30,600
31104 Sale of Materials	-	-	17	-	-
31105 Expense Returns	36,340	11,070	23,600	-	-
31106 Miscellaneous	52,658	51,663	65,674	55,000	55,000
37004 Pennvest Grant	-	-	14,577	-	-
Total Other Operating Revenues	165,226	128,577	159,433	85,600	85,600
Investment Interest					
30850 Investment Interest	12,535	75,849	415,577	300,000	350,000
Total Investment Interest	12,535	75,849	415,577	300,000	350,000
TOTAL WATER FUND REVENUES	22,399,643	24,054,018	24,639,907	23,515,903	23,606,153
EXPENDITURES BY BUREAU/DIVISION:					
Collection & Treatment	523,846	570,947	573,080	649,471	636,510
Laboratory Services	220,230	218,515	224,799	256,317	257,937
East Allen Township	177,483	218,229	276,275	374,200	375,400
Administration	417,226	345,353	360,789	382,849	392,793
Water Filtration	1,915,636	2,128,337	2,130,224	2,755,117	2,710,781
Utility Billing	78,159	79,153	75,652	81,352	83,330
Water Engineering	213,497	223,596	215,125	234,720	240,106
Water Maintenance	1,562,202	1,679,092	1,497,614	2,027,612	2,051,726
Meter Shop	260,648	270,038	296,035	328,029	335,627
Water General Expenses	15,146,336	16,580,393	16,030,585	16,426,236	16,521,943
TOTAL WATER FUND EXPENDITURES	20,515,263	22,313,653	21,680,178	23,515,903	23,606,153
EXPENDITURES BY CATEGORY:					
Personnel Costs	6,822,738	6,934,092	6,842,262	7,346,074	7,402,254
Materials & Supplies	386,995	605,101	563,006	976,280	885,305
Purchased Services	13,248,221	14,666,732	14,169,174	15,013,649	15,126,893
Equipment	57,309	107,729	105,736	179,900	191,701
TOTAL WATER FUND EXPENDITURES	20,515,263	22,313,653	21,680,178	23,515,903	23,606,153

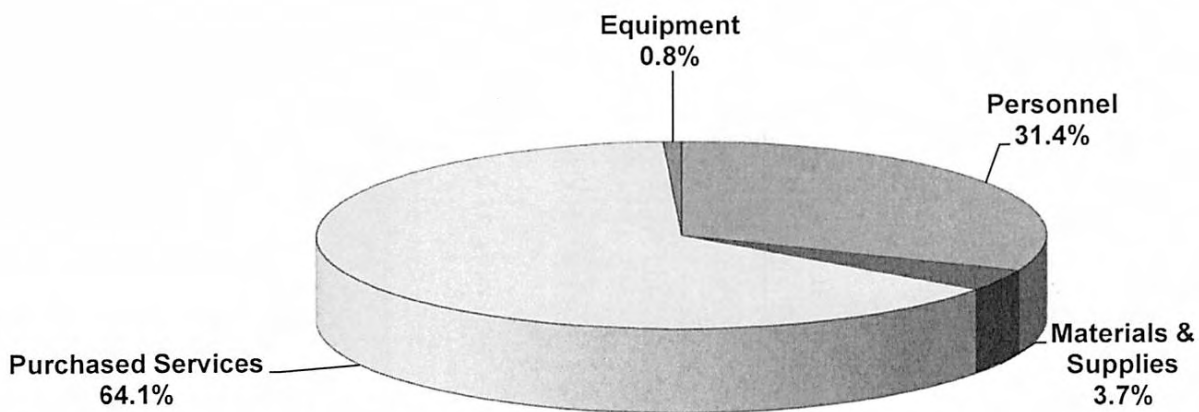
**CITY OF BETHLEHEM
WATER FUND
BUREAU/DIVISION RESOURCE SUMMARY**

Bureau/Divison		Personnel	Materials & Supplies	Purchased Services	Equipment	Total
20011	Collection & Treatment	\$ 473,159	\$ 34,950	\$ 128,400	\$ 1	\$ 636,510
20012	Laboratory Services	179,937	32,000	41,000	5,000	257,937
20014	East Allen Township	-	9,800	365,600	-	375,400
20015	Administration	317,963	1,230	72,100	1,500	392,793
20016	Water Filtration	1,490,956	643,225	550,400	26,200	2,710,781
20017	Utility Billing	79,830	1,000	500	2,000	83,330
20018	Water Engineering	166,506	-	73,600	-	240,106
Supply & Treatment		2,708,351	722,205	1,231,600	34,701	4,696,857
20022	Utility Maintenance	1,464,926	138,600	300,200	148,000	2,051,726
20023	Meter Shop	245,727	23,500	57,400	9,000	335,627
Water Maintenance		1,710,653	162,100	357,600	157,000	2,387,353
2006	Water General Expenses	2,983,250	1,000	13,537,693	-	16,521,943
Water General Expenses		2,983,250	1,000	13,537,693	-	16,521,943
TOTAL WATER FUND		\$ 7,402,254	\$ 885,305	\$ 15,126,893	\$ 191,701	\$ 23,606,153

Water Fund Expenditures by Bureau/Division



Water Fund Expenditures by Category



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

Bureau/Divison		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 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	4	4	4
20016	Water Filtration	15	15	15	16	16
20017	Utility Billing	3	3	3	3	3
20018	Water Engineering	2	2	2	2	2
20019	Water Control	-	-	-	-	-
Supply & Treatment		35	35	34	35	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	67	68	68

Debt Service

Bureau 2006

2024

2025

Account 42094 Lease Rental

1998 Capital Appreciation Bond

Principal	1,835,213	1,746,838
Interest	<u>5,414,787</u>	<u>5,528,163</u>
	7,250,000	7,275,001
5% Coverage	<u>362,500</u>	<u>363,750</u>
	<u>7,612,500</u>	<u>7,638,751</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>9,004,748</u></u>	<u><u>9,030,999</u></u>
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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>	
2025	1,746,838	5,528,163	-	1,325,950	8,600,951
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>6,231,769</u>	<u>21,713,231</u>	<u>27,100,000</u>	<u>9,933,600</u>	<u>61,898,201</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.

BUREAU DETAIL

Bureau: Supply & Treatment	No: 2001	Department: Water/Sewer Resources	No: 0055
Division: Collection & Treatment	No: 20011		

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:

- Enroll the newest employees in woodland fire suppression when the DCNR resumes training classes.
- Continue to remark and cut, as needed, boundary line.
- Enhance facility entrance with updated security gate.
- Upgrade mechanics garage to support proper vehicle maintenance.
- Restart annual reservoir coastline checks from water.

Prior Year Achievements:

- Obtained new depth meter for easier and more effective sampling of reservoir
 - Obtained new underwater ROV to enhance Dam inspections
 - Repaint 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

		2021	2022	2023	2024	2025
		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	74,742
SEIU	Maintenance Worker III	1	1	1	1	197,271
SEIU	Automotive Mechanic	1	1	1	1	77,966
SEIU	Maintenance Worker II	2	2	2	2	-
Total Positions		6	6	6	6	443,199
Account Detail						
40001	SALARIES	391,934	393,354	419,129	429,121	433,839
40002	LONGEVITY	9,000	11,400	10,800	11,400	9,360
40003	OVERTIME	23,245	23,858	24,877	26,500	27,560
40005	HOLIDAY PAY	-	388	2,189	2,000	2,200
40006	DIFFERENTIAL PAY	-	-	-	100	100
40008	MEAL REIMBURSEMENT	-	-	-	100	100
Personnel		424,179	429,001	456,994	469,221	473,159
41014	OPERATING SUPPLIES	4,352	4,437	4,489	6,000	6,000
41016	UNIFORMS/SAFETY SHOES	625	1,413	759	1,850	1,850
41021	CHEMICALS	-	-	-	100	100
41023	GASOLINE	16,726	27,117	23,213	25,000	27,000
Materials & Supplies		21,703	32,966	28,461	32,950	34,950
42031	UNIFORM RENTAL	1,308	1,245	1,218	2,000	100
42036	COMMUNICATIONS	2,850	2,873	2,923	3,500	800
42044	ELECTRIC	7,561	9,064	9,942	14,000	16,000
42046	HEATING OIL	3,836	6,442	7,848	11,000	10,000
42047	DEPARTMENT CONTRACTS	48,471	76,310	49,001	80,000	81,000
42054	RENTALS	-	-	72	500	500
42060	OTHER EXPENSES	2,744	2,894	3,029	4,000	4,000
42064	EQUIPMENT MAINTENANCE	5,050	2,531	3,540	6,000	6,000
42065	PLANT MAINTENANCE	6,144	1,149	1,605	12,600	10,000
Purchased Services		77,964	102,508	79,178	133,600	128,400
43099	EQUIPMENT	-	6,472	8,448	13,700	1
Equipment		-	6,472	8,448	13,700	1
Total	COLLECTION & TREATMENT	523,846	570,947	573,080	649,471	636,510

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	27,560	OVERTIME 27,560 - OVERTIME REQUIRED FOR SECURITY PATROL ON HOLIDAYS, WEEKENDS, DEER SEASON, AND DAM READINGS AND OBSERVATIONS.
40005	2,200	HOLIDAY PAY 2,200 - 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, T-SHIRTS AND SWEATSHIRTS FOR UNION EMPLOYEES.
41021	100	CHEMICALS 100 - POTASSIUM PERMANGANATE FOR PRE-TREATMENT DURING RESERVOIR TURNOVER.
41023	27,000	GASOLINE 27,000 - GASOLINE AND DIESEL FUEL FOR CITY AND BETHLEHEM AUTHORITY VEHICLES.
42031	100	UNIFORM RENTAL 100 - UNIFORM RENTALS AND REPLACEMENTS.
42036	800	COMMUNICATIONS 800 - PALMERTON TELEPHONE SERVICE
42044	16,000	ELECTRIC 16,000 - ELECTRIC SERVICE FOR WILD CREEK CHEMICAL TREATMENT/

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AUXILIARY BUILDINGS, WILD CREEK AND PENN FOREST DAMS, TUNKHANNOCK INTAKE/BP CHAMBER AND TRANSMISSION MAIN CHAMBER.
42046	10,000	HEATING OIL 10,000 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS, PROPANE FOR BACKUP GENERATOR.
42047	81,000	DEPARTMENT CONTRACTS 81,000 - 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 - EQUIPMENT RENTALS
42060	4,000	OTHER EXPENSES 4,000 - GARBAGE COLLECTION FEES, MAPS, FLAGS, CDL REIMBURSEMENTS, ANNUAL BOAT LICENSE FEE, SAMPLING LICENSE, DEBRIS AND SCRAP METAL DISPOSAL, TIRE DISPOSAL, TRUCK WASTE HAULING LICENSE, BOTTLED DRINKING WATER, OFFICE SUPPLIES, BOOTS, RAIN GEAR, SEPTIC CLEANING, 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	10,000	PLANT MAINTENANCE 10,000 - 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.
43099	1	EQUIPMENT

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		1 - NO EQUIPMENT PURCHASES PLANNED FOR 2025

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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 drinking water 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.
 - Perform triennial lead and copper sampling.
 - Continue data entry for the service line inventory.
 - Perform PFAS sampling as required by the PA DEP.
 - 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.
 - Submitted a service line inventory to the PA DEP and published a public facing inventory map.
 - Participated in UCMR5 monitoring which included PFAS analysis.
 - Participated in a triennial laboratory assessment by the PA DEP Laboratory Accreditation Program to maintain laboratory accreditation.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2021	2022	2023	2024	
			Actual	Actual	Actual	Budget w/ Transfers	2025 Budget
Personnel Detail			Number of Permanent Positions				
	TAMS	Water Quality Manager	1	1	1	1	1
	TAMS	Laboratory Technician	2	2	2	2	2
	TAMS	Microbiologist	1	1	1	1	1
	Total Positions		4	4	4	4	4
	TAMS	50% Allocated to 3004	Water Quality Manager				(55,325)
	TAMS	50% Allocated to 3004	Laboratory Technician				(78,133)
	TAMS	50% Allocated to 3004	Microbiologist				(36,479)
							169,937
Account Detail							
40001	SALARIES		181,677	165,144	164,378	173,597	168,197
40002	LONGEVITY		1,300	1,740	1,500	1,620	1,740
40004	TEMPORARY HELP		2,205	5,681	7,478	10,000	10,000
	Personnel		185,182	172,565	173,355	185,217	179,937
41014	OPERATING SUPPLIES		15,723	18,486	22,697	30,000	30,000
41016	UNIFORMS/SAFETY SHOES		391	401	-	500	1,000
41023	GASOLINE		700	886	710	1,000	1,000
	Materials & Supplies		16,814	19,773	23,407	31,500	32,000
42031	UNIFORM RENTAL		8	5	-	100	-
42047	DEPARTMENT CONTRACTS		9,678	16,251	16,498	26,000	32,000
42060	OTHER EXPENSES		5,846	6,042	5,178	7,000	7,000
42064	EQUIPMENT MAINTENANCE		-	597	1,014	2,000	2,000
	Purchased Services		15,532	22,895	22,689	35,100	41,000
43099	EQUIPMENT		2,702	3,282	5,348	4,500	5,000
	Equipment		2,702	3,282	5,348	4,500	5,000
Total	LABORATORY SERVICES		220,230	218,515	224,799	256,317	257,937

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

2025 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, PFAS MONITORING, AND IDEXX COLILERT ANALYSIS.
41016	1,000	UNIFORMS/SAFETY SHOES 1,000 - SAFETY SHOES, LAB COATS, SHIRTS AND SWEATSHIRTS FOR EMPLOYEES.
41023	1,000	GASOLINE 1,000 - REGULAR GASOLINE FOR DISTRIBUTION SYSTEM AND WFP SAMPLING.
42047	32,000	DEPARTMENT CONTRACTS 32,000 - CONTRACT LABORATORY ANALYSIS FOR SDWA, QC SAMPLES, LAGOON RESIDUALS AND GROUNDWATER MONITORING, PROCESS CONTROL MONITORING, LEAD AND COPPER ANALYSIS, PFAS 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, BIOSAFETY CABINET MAINTENANCE.
43099	5,000	EQUIPMENT 5,000 - ICE MACHINE

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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, 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 East Allen Gardens and Airport Road Pumping Stations and delivery 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:

- Country Squire Well Station:
 - Install roof, gutters, and create an overhang to stair entrance
- Airport Road Pump Station:
 - New roof on structure to protect electrical switchgear
- East Allen Township-Improvement to Electrical consumption audits started in 2024
 - Reducing operational cost by using new electrically efficient components
- Service valve leak detection for Country Squire, Wilmar Manor, Shady Lane.
- System flushing for Country Squire, Wilmar Manor, Shady Lane.
- Continued operational training to staff on safe practices and fundamentals of operations and control troubleshooting.

Prior Year Achievements:

- Shady Lane Well System:
 - Reconfigured booster pump piping to accommodate an external water source, independent of the designed storage tank.
 - Drained, cleaned, and flushed the storage tank
 - Replaced jockey pump and leaking and corroded fittings and valves
 - Replaced cracked manganese holding tank
 - Installed protective bollard.
 - Airport Road Pump Station:
 - Installed new controller and control wiring for pump operation
 - Tree and shrub trimming
 - Overhang structure upgraded supports and joists
 - Wilmar Manor Well System:
 - Reconfigured booster pump piping to isolate faulty pressure tank
 - Installed new pressure tank and operational jockey pump
 - Installed new electrical conduit and branch circuits to accommodate new equipment
 - Installed additional structural support from lower level to main floor
 - East Allen Township-Electrical consumption audit reducing operational cost.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
41014	OPERATING SUPPLIES	6,064	25,687	960	2,000	3,500
41021	CHEMICALS	1,274	2,087	2,185	5,400	4,500
41023	GASOLINE	-	-	61	1,800	1,800
	Materials & Supplies	7,338	27,774	3,206	9,200	9,800
42036	COMMUNICATIONS	1,039	1,029	1,410	4,000	2,200
42044	ELECTRIC	14,615	14,152	13,009	20,000	23,700
42047	DEPARTMENT CONTRACTS	45,195	43,875	46,550	56,000	57,700
42060	OTHER EXPENSES	109,296	125,610	193,911	250,000	245,000
42064	EQUIPMENT MAINTENANCE	-	5,788	17,489	30,000	30,000
42065	PLANT MAINTENANCE	-	-	700	5,000	7,000
	Purchased Services	170,145	190,455	273,068	365,000	365,600
Total	EAST ALLEN TOWNSHIP	177,483	218,229	276,275	374,200	375,400

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	3,500	OPERATING SUPPLIES 3,500 - SUPPLIES WHICH COVER TUBING; PIPE, PLUMBING, FITTINGS, SIGNAGE, SAFETY EQUIPMENT, SWITCHES, CHECK VALVES, VALVES, SMALL HAND TOOL SETS, ETC.
41021	4,500	CHEMICALS 4,500 - CHEMICAL TREATMENT FOR WELL SYSTEMS, BICARB OF SODA, LIME, CAUSTIC, DECHLOR TABS, CHLORINE TABS, SODIUM HYPOCHLORITE, AND CALGON C5.
41023	1,800	GASOLINE 1,800 - DIESEL FUEL FOR GENERATORS AT ALL WELL SITES.
42036	2,200	COMMUNICATIONS 2,200 - PHONE SERVICE (4 AUTO DIALERS) FOR WELL SYSTEMS LOCATED AT AIRPORT ROAD PUMP STATION, COUNTRY SQUIRE, WILMAR MANOR, AND SHADY LANE.
42044	23,700	ELECTRIC 23,700 - ELECTRIC SERVICE FOR EAST ALLEN GARDENS, WIL MAR, AIRPORT ROAD BOOSTER STATION, SHADY LANE, AND COUNTRY SQUIRE ESTATES.
42047	57,700	DEPARTMENT CONTRACTS 57,700 - ANNUAL GENERATOR SERVICE FOR WELL SYSTEMS, ANNUAL LAWN CARE AND SPRING CLEAN UP AT FACILITIES, CONTRACT WELL SYSTEMS OPERATOR, TANKER SERVICE FOR MANGANESE WASTE REMOVAL.
42060	245,000	OTHER EXPENSES 245,000 - PURCHASED WATER FROM BATH BOROUGH AUTHORITY FOR THE RT. 512 SYSTEM, WATER AS NEEDED FOR PLANNED FLUSHING PROGRAM AND FOR EMERGENCY DELIVERY AS NEEDED.
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	7,000	PLANT MAINTENANCE 7,000 - 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:

- Apply for additional PennVest funding to continue the Lead Service Line Replacement Project.
- Reorganize staff at Wild Creek and Water Filtration to streamline supervision.
- Submit to PA PUC our Lead Service Line Replacement program and Tariff amendment.
- Upgrade platform to the GIS program for water and sewer assets.
- Complete the design and construction of our emergency interconnects with Lehigh County Authority.

Prior Year Achievements:

- Received for the sixteenth 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.
 - Completed the Lead Service Line Project with PennVest Grant of \$2.8M. Successfully replaced 413 lead service lines in the City of Bethlehem.
 - Assisted in the financial support of our capital budgets in 2024 with \$2.44M for Water and \$2.72M for Sewer in Capital Appropriations.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2021	2022	2023	2024	2025
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
NC	Dir Water/Sewer Resource		1	1	1	1	122,128
TAMS	Water Supply/Treat Sup		1	1	1	1	93,995
TAMS	Commercial Ops Manager		1	1	1	1	79,858
TAMS	Project Manager		1	1	-	-	-
TAMS	Dept Business Manager		1	1	1	1	93,220
Total Positions			5	5	4	4	389,201
TAMS	25% Allocated from 0202	GIS Manager					20,999
TAMS	33% Allocated from 0202	Programming Manager					33,491
TAMS	33% Allocated from 0202	Application Support Programmer					21,875
NC	50% Allocated to 3001	Dir Water/Sewer Resource					(61,064)
TAMS	50% Allocated to 3001	Commercial Ops Manager					(39,929)
TAMS	50% Allocated to 3001	Dept Business Manager					(46,610)
							317,963
Account Detail							
40001	SALARIES		290,154	280,881	295,290	310,504	315,699
40002	LONGEVITY		1,830	1,756	1,795	2,015	2,264
40004	TEMPORARY HELP		-	-	-	-	-
Personnel			291,984	282,637	297,085	312,519	317,963
41014	OPERATING SUPPLIES		420	178	470	700	700
41016	UNIFORMS/SAFETY SHOES		-	260	130	130	130
41023	GASOLINE		60	248	212	400	400
Materials & Supplies			480	686	812	1,230	1,230
42032	TRAINING/CONT. EDUCATION		6,206	6,005	5,763	6,500	12,000
42047	DEPARTMENT CONTRACTS		54,645	8,414	7,946	100	100
42060	OTHER EXPENSES		63,911	47,612	49,183	61,000	60,000
Purchased Services			124,762	62,030	62,892	67,600	72,100
43099	EQUIPMENT		-	-	-	1,500	1,500
Equipment			-	-	-	1,500	1,500
Total	ADMINISTRATION		417,226	345,353	360,789	382,849	392,793

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

2025 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 NEEDED.
41023	400	GASOLINE 400 - GASOLINE FOR ONE (1) SHARED DEPARTMENT VEHICLE.
42032	12,000	TRAINING/CONTINUING ED. 12,000 - COSTS ASSOCIATED WITH MEETINGS, SEMINARS, TRAINING COURSES, CONFERENCES, TRAINING AIDS, ONLINE AND CORRESPONDENCE COURSES, EXAM FEES, CERTIFICATION/LICENSING FEES AND TRAVEL EXPENSES INVOLVED FOR WATER FUND DIVISIONS.
42047	100	DEPARTMENT CONTRACTS 100 - MISC DEPARTMENT CONTRACTS AS NEEDED.
42060	60,000	OTHER EXPENSES 60,000 - PA CODE UPDATES, MEMBERSHIP RENEWAL DUES TO AWWA , PMAA, WEF, AND EPWPCOA FOR DIRECTOR, PA WARN AND PRWA DEPARTMENT MEMBERSHIPS, ALL ANNUAL PA DEP USTIF AND OTHER REGISTRATION FEES, ALL ANNUAL CHAPTER 302 - OPERATOR CERTIFICATION FEES, ALL ANNUAL CHAPTER 109 - SAFE DRINKING WATER FEES, PA DEP NPDES ANNUAL PERMIT FEES, DRBC WATER WITHDRAWAL ANNUAL FEES, OTHER MISC PERMIT FEES, BOOKS, PERIODICALS, PETTY CASH, AND OTHER MISCELLANEOUS EXPENSES.
43099	1,500	EQUIPMENT 1,500 - COMPUTER REPLACEMENTS 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 roof replacement at the Filtration Plant main building.
 - Begin utilizing Mobile Water Information Management System (WIMS).
 - Continue operation and maintenance training program for Filtration Plant Operators.
 - Complete installation of gate entry security upgrades.
-

Prior Year Achievements:

- Continued progress on implementation of the Water Information Management System (WIMS)
 - 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.
 - Completed system upgrades including updating both system air compressors and completed restoration of all three service water pumps.
 - Upgraded system's Uninterrupted Power Source to support key system operations during times of blackout.
 - Received commendable performance rating from PADEP for the Filtration Plant Performance Evaluation conducted every five (5) years.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		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	76,140
SEIU	Operator III	8	9	10	12	881,307
SEIU	Acting Operator III	4	3	2	1	149,853
SEIU	Electronics Repair Tech.	1	1	1	1	78,206
Total Positions		15	15	15	16	1,287,956
Account Detail						
40001	SALARIES	1,062,866	1,117,883	1,126,553	1,246,590	1,266,236
40002	LONGEVITY	13,100	17,280	18,000	19,320	21,720
40003	OVERTIME	110,740	120,646	125,505	120,707	140,000
40005	HOLIDAY PAY	47,533	49,927	51,760	52,000	55,000
40006	DIFFERENTIAL PAY	5,546	5,547	5,565	6,000	6,000
40008	MEAL REIMBURSEMENT	1,586	1,937	1,872	2,000	2,000
Personnel		1,241,371	1,313,220	1,329,254	1,446,617	1,490,956
41014	OPERATING SUPPLIES	19,308	22,388	22,611	35,000	36,000
41016	UNIFORMS/SAFETY SHOES	2,912	3,216	3,633	4,400	5,225
41021	CHEMICALS	199,717	352,679	371,579	695,000	600,000
41023	GASOLINE	1,720	2,497	1,837	2,800	2,000
Materials & Supplies		223,657	380,780	399,660	737,200	643,225
42044	ELECTRIC	60,903	79,643	62,607	80,000	90,000
42046	HEATING OIL	32,475	51,118	43,407	65,000	65,000
42047	DEPARTMENT CONTRACTS	305,491	236,000	241,885	323,000	300,000
42054	RENTALS	-	-	-	2,000	2,000
42060	OTHER EXPENSES	1,106	1,285	1,425	2,100	2,000
42064	EQUIPMENT MAINTENANCE	31,251	33,961	26,619	60,000	72,400
42065	PLANT MAINTENANCE	2,309	2,937	4,918	21,000	19,000
Purchased Services		433,535	404,943	380,861	553,100	550,400
43099	EQUIPMENT	17,073	29,393	20,449	18,200	26,200
Equipment		17,073	29,393	20,449	18,200	26,200
Total	WATER FILTRATION	1,915,636	2,128,337	2,130,224	2,755,117	2,710,781

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	140,000	OVERTIME 140,000 - TO PROVIDE COVERAGE FOR SICK, VACATION, OTHER LEAVES, PERSONAL HOLIDAYS, AND STANDBY.
40005	55,000	HOLIDAY PAY 55,000 - 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	36,000	OPERATING SUPPLIES 36,000 - 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	5,225	UNIFORMS/SAFETY SHOES 5,225 - T-SHIRTS, SWEATSHIRTS, SAFETY SHOES PER CONTRACT AND POLO SHIRTS FOR TWO (2) SUPERVISORS.
41021	600,000	CHEMICALS 600,000 - 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	2,000	GASOLINE 2,000 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT.
42044	90,000	ELECTRIC 90,000 - 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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	300,000	DEPARTMENT CONTRACTS 300,000 - 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, MEDIA FPPE TESTING, SPILL RESPONSE AND CONTAINMENT TANK CLEANING, FLUME CLEANING. ANNUAL CRANE INSPECTION, ANNUAL AIR PACK INSPECTION.
42054	2,000	RENTALS 2,000 - LARGE GENERATOR RENTAL AND OTHER RENTAL EQUIPMENT.
42060	2,000	OTHER EXPENSES 2,000 - GARBAGE COLLECTION FEE, CDL REIMBURSEMENTS AND OTHER MISCELLANEOUS EXPENSES.
42064	72,400	EQUIPMENT MAINTENANCE 72,400 - 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, SKID LOADER MAINTENANCE, LIME SYSTEM MAINTENANCE.
42065	19,000	PLANT MAINTENANCE 19,000 - 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	26,200	EQUIPMENT 26,200 - SPARE SAMPLE PUMP AND MOTOR STIHL FS 131 R LOOP STRING TRIMMER

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		FLOW METERS
		PH METER
		IPAD FOR WIMS FOR MOBILE DATA ENTRY

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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:

- Decrease the number of accounts sent to collections by continuing to utilize the utility assistance programs.
- Continue to work with IT to re-create an online billing system that is simple to understand, easy to measure, and highly specific for customers.
- Use Cognos reporting to streamline notices mailed to customers.
- Streamline technical programs to increase productivity and improve customer service quality. (Chatbot, website upgrades, mobile friendly, forms, FAQ's).
- Introducing automation to the customer service agents for both employee and customer satisfaction.
- Continue to work with contractor to ensure seamless transfer of data with regards to the meter replacement program.
- Assist the meter shop with customer notifications in regards to the meter replacement program.

Prior Year Achievements:

- Cross train employees on running the billing process.
 - Decrease the number of accounts sent to collections by continuing to utilize the utility assistance programs implemented the previous year (LIHWAP, PAHAF).
 - Continue to work with IT to reduce website log in and payment issues.
 - Work with contractor to ensure 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

			2021	2022	2023	2024	2025
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
TAMS	Customer Service Supvr		1	1	1	1	70,892
SEIU	Customer Service Rep		2	2	2	2	87,768
Total Positions			3	3	3	3	158,660
TAMS	50% Allocated to 3001	Customer Service Supvr					(35,446)
SEIU	50% Allocated to 3001	Customer Service Rep					(43,884)
							79,330
Account Detail							
40001	SALARIES		76,952	77,483	74,177	75,852	79,330
40002	LONGEVITY		850	1,140	1,080	-	-
40003	OVERTIME		-	-	-	500	500
Personnel			77,802	78,623	75,257	76,352	79,830
41014	OPERATING SUPPLIES		-	40	337	1,000	1,000
Materials & Supplies			-	40	337	1,000	1,000
42060	OTHER EXPENSES		-	-	-	500	500
Purchased Services			-	-	-	500	500
43099	EQUIPMENT		357	490	58	3,500	2,000
Equipment			357	490	58	3,500	2,000
Total	UTILITY BILLING		78,159	79,153	75,652	81,352	83,330

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

2025 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/EQUIPMENT AND OTHER DAILY OPERATING ITEMS.
42060	500	OTHER EXPENSES 500 - LEGAL FILING FEES AND OTHER MISC EXPENSES.
43099	2,000	EQUIPMENT 2,000 - REPLACEMENT SCANNER

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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 and 600' of 12" water main under the Freemansburg Borough bridge.
- 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.

Prior Year Achievements:

- Completed design and replacement of 2,368' of 8" and 75' of 6" ductile iron water main in Main Street in Freemansburg in coordination with Borough's plan to rebuild and widen Main Street.
 - Completed design and replacement of 100' of 12", 2,000' of 8", and 200' of 6" water main on Walnut Street in Bethlehem Township in coordination with Township's plan to install storm water infrastructure.
 - Completed the replacement of 1,500' of 30" sanitary sewer line on Broadway in Fountain Hill.
 - Completed the relocation of our 30" water transmission main on Willowbrook Road prior to the relocation of the Catasauqua Bridge in cooperating with Northampton County.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

			2021	2022	2023	2024	2025
			Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail			Number of Permanent Positions				
	TAMS	Design Assistant	1	1	1	1	84,771
	TAMS	Engineering Assistant	1	1	1	1	73,235
	Total Positions		2	2	2	2	158,006
Account Detail							
40001	SALARIES		139,316	145,525	139,516	151,373	155,366
40002	LONGEVITY		3,200	3,960	4,080	2,640	2,640
40003	OVERTIME		4,853	8,458	4,429	8,107	8,500
	Personnel		147,369	157,943	148,025	162,120	166,506
42055	PROFESSIONAL SERVICES		66,128	65,653	67,100	72,600	73,600
	Purchased Services		66,128	65,653	67,100	72,600	73,600
Total	WATER ENGINEERING		213,497	223,596	215,125	234,720	240,106

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	8,500	OVERTIME 8,500 - OVERTIME
42055	73,600	PROFESSIONAL SERVICES 73,600 - CONTRACT ENGINEERING SERVICES (INCLUDES ONE MONTH CARRYOVER FROM 2024).

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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 exercise program in the distribution system.
- Coordination with storm water infrastructure improvement projects.
- Increase utilization of master meter evaluations & leak detection accountability.
- Software upgrades to valve exerciser for data acquisition.
- Actively engaged in the development of a more accountable perma-logger identification program.
- Long range plans for replacing large valves in the distribution system.
- Warehouse inventory audits to maintain a state of readiness with parts to provide a workable department platform.
- Improve and develop asset management plans of physical assets throughout the infrastructure anticipating their level of service, and life expectancy.

Prior Year Achievements:

- Repaired 32 water main breaks to date.
 - Replaced 1092 feet of water service line to date.
 - Repaired 51 service line leaks.
 - Installed 16 newly requested service lines.
 - Replaced 14 fire hydrants.
 - On track to complete 1585 hydrants flushed for 2023.
 - Replaced 13 valves in the water distribution system.
 - Completed SE 5MG isolation process and pressure tests.
 - To date permanently restored 112 utility trenches.
 - Installed new Auto Flusher to the Upper Saucon area.
 - Completed 600' Main Extension (Sunny Slope)
 - To date 182 system valves exercised.
 - Leak detection to date covered 264.5 miles within the distribution system.
 - Perma-loggers utilized for leak detection found 36 separate locations to date that have been repaired.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
	TAMS	1	1	1	1	95,546
	TAMS	2	2	2	2	164,446
	SEIU	1	1	1	1	81,638
	SEIU	2	2	2	2	148,645
	SEIU	11	11	12	12	804,273
	SEIU	9	9	8	8	435,727
	Total Positions	26	26	26	26	1,730,275
	TAMS	Water Superintendent				(47,773)
	TAMS	Utility Maint Supervisor				(82,223)
	SEIU	Utility Maint Mechanic II				(40,819)
	SEIU	Utility Maint Mechanic I				(74,322)
	SEIU	Maintenance Worker III				(402,139)
	SEIU	Maintenance Worker II				(217,864)
	TAMS	BSC Lead Supervisor				13,393
	TAMS	BSC Supervisor				24,699
	SEIU	BSC Specialist				66,642
	TAMS	Utility Maint Supervisor				36,402
	SEIU	Utility Maint Mechanic I				73,362
	SEIU	Maintenance Worker III				91,007
	SEIU	Maintenance Worker II				81,186
						1,251,826
Account Detail						
40001	SALARIES	1,093,364	1,118,634	1,012,051	1,245,270	1,239,344
40002	LONGEVITY	13,127	13,343	11,759	12,742	12,482
40003	OVERTIME	156,341	180,905	131,882	180,000	180,000
40004	TEMPORARY HELP	-	4,560	6,084	16,800	16,800
40005	HOLIDAY PAY	-	1,355	5,843	8,800	8,800
40006	DIFFERENTIAL PAY	2,340	2,702	2,327	3,000	3,500
40008	MEAL REIMBURSEMENT	4,435	4,128	2,495	4,500	4,000
	Personnel	1,269,607	1,325,627	1,172,441	1,471,112	1,464,926
41014	OPERATING SUPPLIES	26,755	18,495	22,872	30,000	35,000
41016	UNIFORMS/SAFETY SHOES	7,686	9,671	8,613	11,000	10,100
41021	CHEMICALS	1,060	-	-	3,500	3,500
41023	GASOLINE	68,458	97,344	58,458	90,000	90,000
	Materials & Supplies	103,959	125,509	89,943	134,500	138,600
42033	TRAINING AND SAFETY	5,117	4,608	6,162	25,000	25,000
42044	ELECTRIC	84,604	99,174	94,901	115,000	115,000
42047	DEPARTMENT CONTRACTS	28,371	30,322	35,432	60,000	60,000
42054	RENTALS	6,050	7,374	2,908	15,000	20,000
42060	OTHER EXPENSES	13,935	9,796	9,324	23,000	25,200
42064	EQUIPMENT MAINTENANCE	11,990	5,185	16,816	20,000	20,000
42065	PLANT MAINTENANCE	2,053	7,071	4,233	35,000	35,000
	Purchased Services	152,120	163,530	169,775	293,000	300,200
43099	EQUIPMENT	36,516	64,426	65,454	129,000	148,000
	Equipment	36,516	64,426	65,454	129,000	148,000
Total	UTILITY MAINTENANCE	1,562,202	1,679,092	1,497,614	2,027,612	2,051,726

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	180,000	OVERTIME 180,000 - OVERTIME FOR EMERGENCY 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 AND WAREHOUSE PAINTING.
40005	8,800	HOLIDAY PAY 8,800 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	3,500	DIFFERENTIAL PAY 3,500 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	4,000	MEAL REIMBURSEMENT 4,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	35,000	OPERATING SUPPLIES 35,000 - SUPPLIES SUCH AS SHOVELS, PICS, BAG CONCRETE, CUTTING BLADES, SCRAPERS, RAGS, WORK GLOVES, FASTENERS, MARKING PAINT, COMPRESSED GAS, HAND TOOLS, ETC, UPS BACK-UP/SURGE SUPPRESSORS AND BATTERIES FOR SCADA HUBS AND CONTROLS, PORTABLE ELECTRIC HEATERS, OTHER OPERATING SUPPLIES AS REQUIRED.
41016	10,100	UNIFORMS/SAFETY SHOES 10,100 - TO PURCHASE SAFETY SHOES, SAFETY T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	3,500	CHEMICALS 3,500 - D-CHLOR TABS, CALCIUM HYPOCHLORITE, SODIUM HYPOCHLORITE, FOOD GRADE OILS AND LUBRICANTS, PILLOW BUFFERS (TO TEST LEAKS FOR CL2), DEGREASERS, AND SODA ASH.
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 INSPECTIONS AND REPLACEMENTS, HEAVY EQUIPMENT OPERATOR TRAINING AND

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CDL CLASS A TRAINING AND REIMBURSEMENTS.
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	20,000	RENTALS 20,000 - RENTAL EQUIPMENT AS REQUIRED SUCH AS CONCRETE SAWS, LIFTS, WOOD CHIPPER (1 MONTH RENTAL), EXCAVATORS, PUMPS, ETC.
42060	25,200	OTHER EXPENSES 25,200 - NORFOLK SOUTHERN ANNUAL LEASE AGREEMENTS, ANNUAL PA DEP WASTE HAULING LICENSE RENEWALS, BOOKS, MAPS, PETTY CASH, BUSINESS CARDS, ROAD OPENING PERMIT FEES FOR OTHER MUNICIPALITIES, PUC FINES FOR ONE CALL VIOLATIONS, OFFICE SUPPLIES BRITA PITCHERS AND OTHER MISCELLANEOUS EXPENSES.
42064	20,000	EQUIPMENT MAINTENANCE 20,000 - REPAIRS TO LEAK DETECTION EQUIPMENT AND DATA LOGGERS, HYDRAULIC AND WELDING REPAIRS AND PARTS, MISCELLANEOUS EQUIPMENT REPAIRS AND PARTS, VALVE, PISTON, GASKETS, AND GLAND REPAIRS AND PARTS, VEHICLE REPAIRS AND PARTS AND PROTECTION ITEMS, ETC.
42065	35,000	PLANT MAINTENANCE 35,000 - SECURITY ENHANCEMENTS TO WAREHOUSE AND SOUTH SIDE PUMP STATION, PRE-FABRICATED CONCRETE BLOCKS, HOT ASPHALT, CONCRETE TO CREATE BINS FOR STOCK PILE, ALL OTHER PLANT REPAIRS, MAINTENANCE AND IMPROVEMENTS.
43099	148,000	EQUIPMENT 148,000 - GROUND MAINTENANCE EQUIPMENT (LAWN MOWERS,

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TRIMMERS, BLOWERS, CHAINSAWS, WEED WHACKERS, ETC.),
		LEAK DETECTION 30 LIFT AND SHIFT LOGGERS,
		HACH COLOROMETER (2),
		SCHONSTEDT REX PIPE AND CABLE TRACER/LOCATOR,
		HYDRANT BUDDY AND EXTENSIONS,
		LEAK DETECTION EQUIPMENT AND GROUND MIC SETS (2),
		TSURUMI PUMPS (5),
		BULK SAW BLADES,
		HYDRASTOP TAPPING/LINE STOPPING EQUIPMENT,
		14" CUT OFF SAWS,
		CHIPPING HAMMERS AND KIT PARTS,
		MOBILE LAPTOPS (2),
		MOBILE 2-WAY RADIOS FOR VEHICLES (3),
		MAGNETIC LOCATORS,
		JACKHAMMER BITS,
		ROSEMOUNT PRESSURE TRANSMITTERS - 0-200PSI,
		ROSEMOUNT LEVEL TRANSMITTERS - 0-240 IN H2O,
		SCADA SYSTEM COMPONENTS, CONTROLS, BOARDS,
		SURGE ARRESTERS, CHARGERS, AND POWER SUPPLIES,
		1/2", 3/8", 3/4" RATCHET SETS,
		MILWAUKEE 21" BAND SAW,
		IMPACT DRIVERS,
		POLE SAW,
		DEEP END IMPACT SOCKETS,
		MILWAUKEE SAWZALL,
		MILWAUKEE POWER GRINDERS,
		POWER BROOM, POWER SWEEP HEAD, BRISTLE HEAD,
		HUSQVARNA RING SAW,
		ZOELLER 1/2 HP SUMP PUMP (10),
		SERVICE LINE CABLE PULLER CABLE,
		SERVICE LINE CABLE PULLER WEDGE, CORD GRIP AND
		CLEVIS

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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:

- Oversee the replacement of 50 Commercial / Industrial Meters 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.
- Implement the use of rugged tablets in place of Trimble /workbooks to reduce cost and initiate paperless work orders.
- Oversee the replacement of 116 Meter Measuring Chambers due to the expiration their 10-year batteries.

Prior Year Achievements:

- Installation of 1,000 endpoints (RF units) bringing the total number of meters supported by AMI to over 15,000 creating efficiency in both reading and billing as well as increasing customer satisfaction for those accounts.
 - Oversaw the replacement of 34 Commercial / Industrial meters between the size of 1 ½" to 6" under the ongoing large meter replacement program.
 - Replaced approximately 1,500 aging residential meters, with in-house forces; replaced another 2,500 meters using contracted forces.
 - Oversaw the replacement of 31 Meter Measuring Chambers due to expired batteries.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025	
		Actual	Actual	Actual	Budget w/ Transfers	Budget	
Personnel Detail		Number of Permanent Positions					
	TAMS	Meter Shop Foreman	1	1	1	1	71,803
	SEIU	Meter Repairman	3	3	3	3	200,618
	SEIU	Meter Reader	3	3	3	3	178,632
	Total Positions		7	7	7	7	451,053
	TAMS	50% Allocated to 3002	Meter Shop Foreman				(35,901)
	SEIU	50% Allocated to 3002	Meter Repairman				(100,310)
	SEIU	50% Allocated to 3002	Meter Reader				(89,315)
							225,527
Account Detail							
40001	SALARIES	216,145	197,554	204,475	216,549	221,927	
40002	LONGEVITY	2,400	3,180	2,880	3,180	3,600	
40003	OVERTIME	6,902	7,775	8,528	20,000	20,000	
40006	DIFFERENTIAL PAY	-	-	-	100	100	
40008	MEAL REIMBURSEMENT	-	-	-	100	100	
	Personnel	225,447	208,508	215,882	239,929	245,727	
41014	OPERATING SUPPLIES	2,060	2,240	3,420	4,000	4,500	
41016	UNIFORMS/SAFETY SHOES	1,255	1,396	2,221	4,000	4,000	
41023	GASOLINE	9,568	13,936	11,540	15,000	15,000	
	Materials & Supplies	12,883	17,572	17,180	23,000	23,500	
42047	DEPARTMENT CONTRACTS	21,177	40,156	56,993	53,600	55,400	
42060	OTHER EXPENSES	9	-	-	500	500	
42064	EQUIPMENT MAINTENANCE	471	135	-	1,500	1,500	
	Purchased Services	21,657	40,291	56,993	55,600	57,400	
43099	EQUIPMENT	661	3,666	5,980	9,500	9,000	
	Equipment	661	3,666	5,980	9,500	9,000	
Total	METER SHOP	260,648	270,038	296,035	328,029	335,627	

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

2025 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	4,500	OPERATING SUPPLIES 4,500 - SMALL METER PARTS, COMPRESSION FITTINGS, COUPLINGS, PAINT, GREASE, DOG REPELLENT, RADIO AND OTHER BATTERIES, OTHER DAILY OPERATION ITEMS AND. SMALL OFFICE SUPPLIES/EQUIPMENT.
41016	4,000	UNIFORMS/SAFETY SHOES 4,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS AS PER UNION CONTRACT.
41023	15,000	GASOLINE 15,000 - REGULAR GASOLINE FOR VEHICLES.
42047	55,400	DEPARTMENT CONTRACTS 55,400 - GAS DETECTOR CALIBRATIONS AND SENSOR REPLACEMENTS, BULK METER CALIBRATIONS, SHOP TEST TANKS CALIBRATIONS, METER TESTS FOR HIGH CONSUMPTION CUSTOMERS, ANNUAL RNI SAAS FEE YEAR #7, BASE STATION PROTECTION PLAN YEAR 5 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	9,000	EQUIPMENT 9,000 - HANDHELD AND POWER TOOLS TABLETS FOR METER READERS CHARGING DEVICES

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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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
41025 POSTAGE		161	-	-	5,700	1,000
Materials & Supplies		161	-	-	5,700	1,000
42036 COMMUNICATIONS		26,588	26,535	24,364	22,000	23,100
42047 DEPARTMENT CONTRACTS		74,547	123,590	142,558	175,000	190,000
42048 BANK SERVICE CHARGE		252	313	378	1,000	1,000
42050 TAXES		47,584	47,584	47,584	47,600	49,100
42055 PROFESSIONAL SERVICES		164,262	73,099	76,099	172,500	220,000
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		350,000	365,000	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	136,000
42087 SOCIAL SECURITY		313,830	320,000	328,000	337,020	337,000
42090 UNFORESEEN CONTINGENCY		-	-	-	-	155,214
42094 LEASE RENTAL		8,703,902	8,336,634	8,900,311	9,004,748	9,030,999
42095 2007 G.O. LOAN		67,000	69,000	-	-	-
42098 CAPITAL APPROPRIATIONS		1,546,411	3,366,841	2,294,492	2,443,869	2,297,448
Purchased Services		15,146,175	16,580,393	16,030,585	16,420,536	16,520,943
Total	WATER GENERAL EXPENSES	15,146,336	16,580,393	16,030,585	16,426,236	16,521,943

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

2025 BUDGET REQUEST JUSTIFICATION

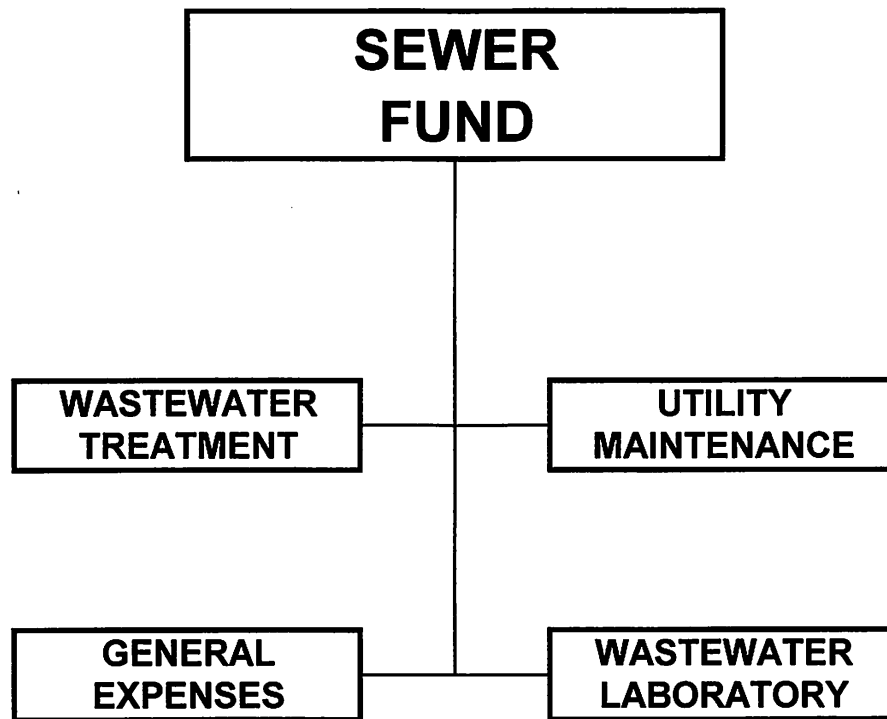
ACCOUNT	AMOUNT	DESCRIPTION
41025	1,000	POSTAGE 1,000 - POSTAGE FOR USPS AND UPS
42036	23,100	COMMUNICATIONS 23,100 - ALL VERIZON CELL PHONES AND PLANS, AS WELL AS ALL VERIZON M2M WIRELESS CONNECTION CHARGES FOR FIELD LAPTOP PCS, AMR/AMI TOWERS, CELL MODEMS, VALVE ACTUATOR AND MOBILE HOT SPOT, FOR WATER DEPARTMENT BUREAUS, AND PENN TELE DATA T1 SERVICES.
42047	190,000	DEPARTMENT CONTRACTS 190,000 - 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	49,100	TAXES 49,100 - PAYMENTS IN LIEU OF TAXES TO CARBON AND MONROE COUNTIES AND LEHIGH TOWNSHIP
42055	220,000	PROFESSIONAL SERVICES 220,000 - 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 PA PUC ATTORNEY
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

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42078	365,000	BETHLEHEM AUTHORITY OPEXP 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	136,000	WORKMEN'S COMPENSATION 136,000 - WORKMEN'S COMPENSATION
42087	337,000	SOCIAL SECURITY 337,000 - SOCIAL SECURITY
42090	155,214	UNFORESEEN CONTINGENCY 155,214 - ITEMS THAT COULD NOT BE FORSEEN AT TIME OF BUDGET PREPARATION.
42094	9,030,999	LEASE RENTAL 9,030,999 - FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 2022 GUARANTEED WATER REVENUE BONDS AND 1998 CAPITAL APPRECIATION BOND.
42098	2,297,448	CAPITAL APPROPRIATION 2,297,448 - CONTRIBUTION TOWARDS WATER CAPITAL PROJECTS

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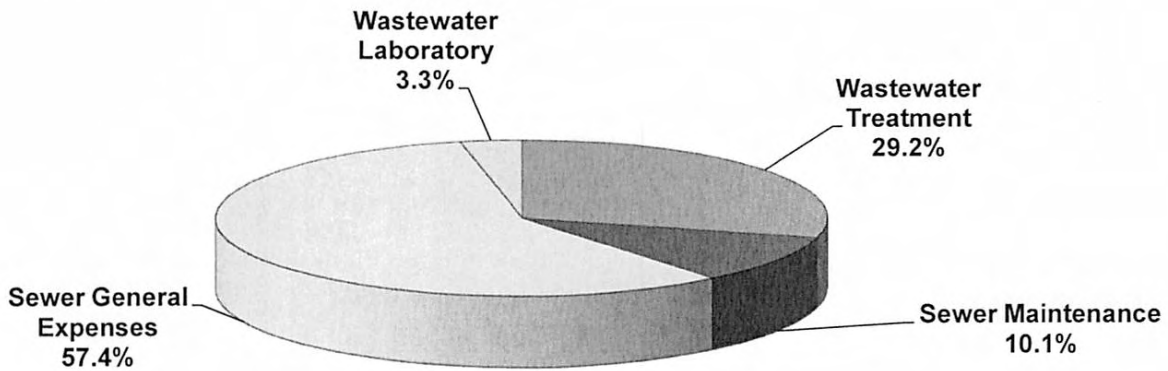
**CITY OF BETHLEHEM
SEWER FUND
FUND ANALYSIS SUMMARY**

	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 Budget
REVENUES:					
Sale of Sewer					
32001A Residential	7,655,483	7,425,923	7,395,620	8,100,000	8,100,000
32001B Commercial	1,183,196	1,254,571	1,311,213	1,296,822	1,322,758
32001C Industrial	843,196	834,723	792,750	861,285	861,285
32001D Institutional	683,974	741,647	730,270	777,600	777,600
32001E Public	3,432	3,588	4,612	3,937	3,898
32003 MIPP Sampling/Surcharge	1,768,505	1,997,291	1,745,783	1,717,000	1,740,000
32003F MIPP Fines	8,700	15,000	19,200	5,000	5,000
32007 Industrial Sewer Rental	31,601	29,545	32,496	25,000	25,000
32008 Fountain Hill	502,565	501,537	535,633	487,369	511,737
32009 Hellertown	668,493	630,657	554,350	558,052	585,955
32010 Allentown	13,723	11,594	11,307	11,630	11,630
32011 Salisbury Township	174,810	147,144	146,151	215,416	219,724
32012 Freemansburg	132,679	131,905	133,882	148,338	140,921
32013 Bethlehem Township	1,548,615	1,710,026	1,648,985	1,595,147	1,643,001
32014 Hanover Township (L. Cnty)	101,907	107,486	123,285	104,236	105,278
32014NA HN Residential	1,356,835	1,343,697	1,342,363	1,512,000	1,527,120
32014NB HN Commercial	392,194	392,063	421,463	365,070	368,721
32014NC HN Industrial	60,432	64,053	57,962	64,705	64,058
32014ND HN Institutional	56,355	59,057	63,000	60,170	60,772
32014NE HN Public	1,020	1,504	1,561	1,791	1,791
32015 Lower Saucon Township	204,255	182,598	199,701	217,300	217,300
32016 Lower Nazareth Township	21,951	4,392	8,080	10,500	11,025
32017 East Allen Township	11,561	35,282	61,313	43,000	45,150
32103 Delinquent Sewer Penalty	47,641	81,539	99,033	66,000	69,300
Total Sale of Sewer	17,473,123	17,706,821	17,440,014	18,247,368	18,419,024
Other Operating Revenues					
308901 Cash Balance	-	-	-	-	-
32106 Debt Service Contributions	890,489	888,949	890,683	890,685	892,318
32107 East Allen Appropriation	66,363	66,363	66,363	66,363	66,363
32109 Sundry	14,528	5,052	3,107	500	500
32112 Permits	2,500	4,950	7,000	2,750	2,750
Total Other Operating Revenues	973,880	965,314	967,153	960,298	961,931
Investment Interest					
30850 Investment Interest	12,536	80,078	454,129	300,000	400,000
Total Investment Interest	12,536	80,078	454,129	300,000	400,000
TOTAL SEWER FUND REVENUES	18,459,539	18,752,212	18,861,296	19,507,666	19,780,955
EXPENDITURES BY BUREAU:					
Wastewater Treatment	4,406,042	4,959,287	4,629,904	5,809,611	5,783,283
Sewer Maintenance	1,592,506	1,650,453	1,535,657	1,988,441	1,994,753
Sewer General Expenses	9,949,867	9,913,001	13,413,953	10,983,746	11,354,500
Wastewater Laboratory	469,896	506,135	546,941	725,868	648,419
TOTAL SEWER FUND EXPENDITURES	16,418,311	17,028,876	20,126,456	19,507,666	19,780,955
EXPENDITURES BY CATEGORY:					
Personnel Costs	7,461,194	7,600,159	7,536,440	8,159,725	8,150,225
Materials & Supplies	688,736	990,002	1,042,110	1,513,200	1,432,900
Purchased Services	8,209,600	8,395,194	11,466,959	9,687,741	10,061,830
Equipment	58,781	43,521	80,947	147,000	136,000
TOTAL SEWER FUND EXPENDITURES	16,418,311	17,028,876	20,126,456	19,507,666	19,780,955

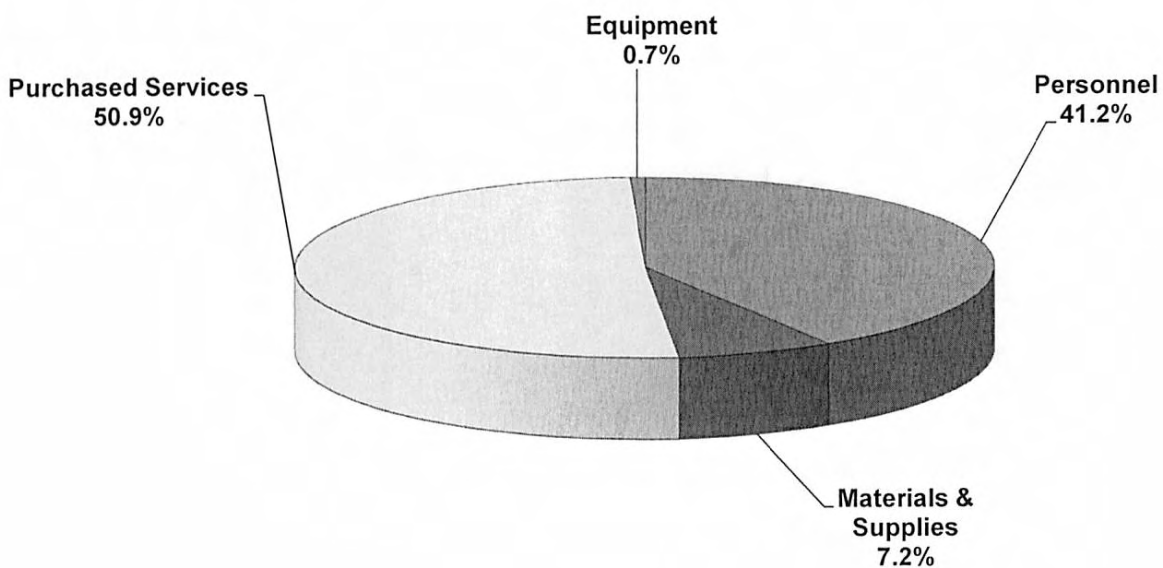
**CITY OF BETHLEHEM
SEWER FUND
BUREAU RESOURCE SUMMARY**

Bureau		Personnel	Materials & Supplies	Purchased Services	Equipment	Total
3001	Wastewater Treatment	\$ 2,547,283	\$ 1,307,000	\$ 1,874,000	\$ 55,000	\$ 5,783,283
3002	Utility Maintenance	1,673,953	70,800	196,000	54,000	1,994,753
3003	Sewer General Expenses	3,512,670	1,000	7,840,830	-	11,354,500
3004	Wastewater Laboratory	416,319	54,100	151,000	27,000	648,419
TOTAL SEWER FUND		\$ 8,150,225	\$ 1,432,900	\$ 10,061,830	\$ 136,000	\$ 19,780,955

Sewer Fund Expenditures by Bureau



Sewer Fund Expenditures by Category



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

Bureau		2021 Actual	2022 Actual	2023 Actual	2024 Actual & Estimated	2025 Budget
3001	Wastewater Treatment	26	26	27	26	26
3002	Utility Maintenance	9	9	9	9	9
3004	Wastewater Laboratory	3	3	3	3	3
TOTAL SEWER FUND		38	38	39	38	38

Debt Service**Bureau 3003**

	<u>2024</u>	<u>2025</u>
Accounts 42091 & 42092		
Series C of 2017		
Principal	235,000	245,000
Interest	137,721	128,321
Series AA of 2019		
Principal	360,000	370,000
Interest	83,294	76,094
Series of 2020		
Principal	475,000	500,000
Interest	128,025	103,650
	<u>1,419,040</u>	<u>1,423,065</u>

Accounts 42093

2014 Pennvest		
Principal	504,572	513,437
Interest	<u>118,639</u>	<u>109,773</u>
	<u>623,211</u>	<u>623,210</u>

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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>
2025	513,437	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>6,532,531</u>	<u>686,357</u>	<u>3,840,000</u>	<u>977,734</u>	<u>3,225,000</u>	<u>331,783</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>
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
<u>5,120,000</u>	<u>498,475</u>	<u>21,211,880</u>

BUREAU DETAIL

Bureau: Wastewater Treatment No: 3001

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

Bureau Description:

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

Goals and Objectives:

- Activated Sludge Settling Improvements
 - Design and configure piping in the East Pump Room to send sludge from the final clarifiers to the gravity thickener.
 - Configure trickling filter recycle pumps to send final effluent to the primary clarifiers.
 - Aeration Tank Upgrade Project
 - Evaluation and design of aeration basin to improve ammonia removal, settling, reduce sludge production and maintain permit compliance. Construction planned for a future budget year.
 - Dystor Gasholder Membrane Replacement Project
 - Replace failed gas membrane on secondary digester.
 - Increase and maintain methane gas storage for use at plant for heating.
-

Prior Year Achievements

- 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.
- Act 537 Plan- Organic Capacity Assurance
 - Complete Act 537 Plan Update to increase the plant's organic loading capacity by installing the CEPT system.
 - Approval from contributing municipalities and PADEP.
 - Allow for future residential, commercial and industrial developments to continue.
- Main Control Building Space Configuration Project
 - Update interior of the Main Control Building.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Wastewater Treatment Sup	1	1	1	1	98,632
TAMS	Chief of Operations WWT	1	1	1	1	93,797
TAMS	Project Manager	-	-	1	1	76,312
TAMS	Maintenance Supervisor	1	1	1	1	76,312
SEIU	Operator III	9	9	9	9	627,221
SEIU	Utility Maint Mechanic II	1	1	1	1	80,438
SEIU	Acting Operating III	4	4	4	4	335,993
SEIU	Electronics Repair Man	2	2	1	1	76,526
SEIU	Electrician II	-	-	1	1	77,006
SEIU	Plant Op II Ind Samp Tech	2	2	2	2	149,245
SEIU	Utility Maint Mechanic I	3	3	3	3	222,427
SEIU	Maintenance Worker III	1	1	1	-	-
SEIU	Account Clerk II	1	1	1	1	60,076
Total Positions		26	26	27	26	26
TAMS	25% Allocated from 0202					1,973,985
TAMS	33% Allocated from 0202					20,999
TAMS	33% Allocated from 0202					33,491
NC	50% Allocated from 20015					21,875
TAMS	50% Allocated from 20015					61,064
TAMS	50% Allocated from 20015					39,929
TAMS	50% Allocated from 20015					46,610
TAMS	50% Allocated from 20017					35,446
SEIU	50% Allocated from 20017					43,884
						2,277,283
Account Detail						
40001	SALARIES	1,960,140	1,945,900	1,978,868	2,265,656	2,246,339
40002	LONGEVITY	27,380	33,736	32,755	33,455	30,944
40003	OVERTIME	196,602	217,206	196,881	210,000	220,000
40005	HOLIDAY PAY	32,058	31,689	36,283	40,000	40,000
40006	DIFFERENTIAL PAY	5,808	5,721	5,768	6,000	6,000
40008	MEAL REIMBURSEMENT	3,562	3,367	2,613	3,500	4,000
Personnel		2,225,550	2,237,620	2,253,168	2,558,611	2,547,283
41014	OPERATING SUPPLIES	44,011	33,278	49,034	59,500	65,000
41016	UNIFORMS/SAFETY SHOES	4,699	4,813	5,343	6,500	7,000
41021	CHEMICALS	566,056	863,216	907,909	1,315,000	1,225,000
41023	GASOLINE	5,403	6,993	4,922	10,000	10,000
Materials & Supplies		620,169	908,300	967,208	1,391,000	1,307,000
42031	UNIFORM RENTAL	3,385	3,398	4,098	7,500	7,500
42033	TRAINING AND SAFETY	5,554	4,503	15,583	13,500	12,000
42044	ELECTRIC	475,172	543,684	475,209	600,000	650,000
42046	HEATING OIL	72,362	43,445	6,188	28,000	40,000
42047	DEPARTMENT CONTRACTS	655,352	784,782	505,226	650,000	675,000
42054	RENTALS	1,095	380	-	7,500	7,500
42060	OTHER EXPENSES	15,649	15,188	14,419	17,000	17,000
42062	WATER CONSUMPTION	103,323	116,370	65,749	96,500	85,000
42064	EQUIPMENT MAINTENANCE	167,321	227,396	206,621	300,000	300,000
42065	PLANT MAINTENANCE	42,864	53,508	66,717	85,000	80,000
Purchased Services		1,542,077	1,792,655	1,359,811	1,805,000	1,874,000
43099	EQUIPMENT	18,246	20,713	49,718	55,000	55,000
Equipment		18,246	20,713	49,718	55,000	55,000
Total	WASTEWATER TREATMENT	4,406,042	4,959,287	4,629,904	5,809,611	5,783,283

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	220,000	OVERTIME 220,000 - 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	4,000	MEAL REIMBURSEMENT 4,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	65,000	OPERATING SUPPLIES 65,000 - SUPPLIES AS REQUIRED TO OPERATE THE PLANT SUCH AS TESTING AND SAMPLING SUPPLIES, DIPPERS, TUBING, REAGENTS, HOSES, HANGERS, RAGS, GLOVES, PROPANE AND CYLINDER RENTAL, SMALL TOOLS AND REPLACEMENTS, CLEANING SUPPLIES, LAB SUPPLIES, RESTROOM SUPPLIES, ETC.
41016	7,000	UNIFORMS/SAFETY SHOES 7,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	1,225,000	CHEMICALS 1,225,000 - 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	12,000	TRAINING AND SAFETY 12,000 - OPERATOR CERTIFICATION TRAINING AND CONTINUING EDUCATION, SEMINARS, CLASSES AND TRAINING MATERIALS. SAFETY PRODUCTS SUCH AS GAS MONITORS, SAFETY SIGNS, PLACARDS AND OTHER ITEMS.
42044	650,000	ELECTRIC 650,000 - TO PAY FOR ALL ELECTRIC POWER IN THE PLANT.
42046	40,000	HEATING OIL 40,000 - HEATING OIL FOR PLANT BUILDINGS AND DIGESTERS. NEEDED AS BACKUP FOR BIO-METHANE GAS.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	675,000	DEPARTMENT CONTRACTS 675,000 - BIOSOLIDS MANAGEMENT SERVICES, BACKUP BIOSOLIDS MANAGEMENT SERVICES, SCREENING TRUCKING AND DISPOSAL, BACK UP SLUDGE DISPOSAL, CITY WIDE HVAC CONTRACT, SCADA SOFTWARE SUPPORT, BOILER TREATMENT, HACH SERVICE PARTNERSHIP
42054	7,500	RENTALS 7,500 - FOR RENTAL EQUIPMENT WHEN NEEDED FOR REPAIRS WHEN CITY DOESN'T HAVE SUITABLE EQUIPMENT.
42060	17,000	OTHER EXPENSES 17,000 - 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	85,000	WATER CONSUMPTION 85,000 - WATER USAGE FOR PLANT.
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	80,000	PLANT MAINTENANCE 80,000 - INSECT AND VEGETATION CONTROL, GRASS CUTTING EQUIPMENT, PAINT, LUMBER, SHRUBBERY, AND MISC BUILDING MAINTENANCE AND REPAIRS.
43099	55,000	EQUIPMENT 55,000 - TELEDYNE SAMPLER REPLACEMENT TUBING AND PARTS OFFICE AC UNITS REPLACEMENT PLANT APPLIANCES REPLACEMENT DESKS, CHAIRS, TABLES MONITORING PROBES AND SENSORS 14" CUT OFF SAW SPARE CHEMICAL FEED PUMP CHEMICAL MIXER FOR TOTES COMPUTER HARDWARE/SOFTWARE REPLACEMENTS

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:

- Review biological treatment results for the prior year for FOG conditions and improvements noted of problematic areas.
- Relocation of pump operational controls topside of drywell at Airport Road Pump Station.
- I & I data base review to incorporate planning for addressing repairs and long-term goals.
- Goals to keep on track with sanitary sewer manhole inserts and manhole rehabilitation.
- Maintain our track record of linear footage for sanitary main flushing, CCTV review, and sanitary main overflow reduction.
- Warehouse inventory audits to maintain a state of readiness with parts to provide a workable department platform.
- Improve and develop asset management plans of physical assets anticipating their level of service, and life expectancy.

Prior Year Achievements:

- Added additional biological treatment to mitigate fats, oil, and grease to the collection system to reduce sanitary sewer overflows.
 - To date planned flushing program of the sanitary mains covered 539,831 linear feet of the total system.
 - To date emergency response flushing of the sanitary mains covered 33,339 linear feet.
 - To date CCTV of the sanitary mains covered 32,440 linear feet of the system.
 - Musikfest participation flushing an additional 28,500 gallons.
 - To date completed 250 sanitary sewer manhole inserts, on track to complete > 300 by years end 2.5 times more than the prior year.
 - To date replaced 122 feet of sanitary main.
 - Continued rehabilitation to lift stations and their site appearance.
 - I & I evaluations to date have yielded a reduction in electrical consumption at pump stations and established data base of problematic locations to be addressed in long term goals.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025	
		Actual	Actual	Actual	Budget w/ Transfers	Budget	
Personnel Detail		Number of Permanent Positions					
	TAMS	Utility Maint Supervisor	1	1	1	1	72,804
	SEIU	Utility Maint Mechanic I	2	2	2	2	146,723
	SEIU	Maintenance Worker III	3	3	3	3	182,012
	SEIU	Maintenance Worker II	3	3	3	3	162,371
	Total Positions		9	9	9	9	563,910
	TAMS	50% Allocated to 20022	Utility Maint Supervisor				(36,402)
	SEIU	50% Allocated to 20022	Utility Maint Mechanic I				(73,362)
	SEIU	50% Allocated to 20022	Maintenance Worker III				(91,007)
	SEIU	50% Allocated to 20022	Maintenance Worker II				(81,186)
	TAMS	17% Allocated from 0602	BSC Lead Supervisor				13,393
	TAMS	17% Allocated from 0602	BSC Supervisor				24,699
	SEIU	17% Allocated from 0602	BSC Specialist				66,642
	TAMS	50% Allocated from 20022	Water Superintendent				47,773
	TAMS	50% Allocated from 20022	Utility Maint Supervisor				82,223
	SEIU	50% Allocated from 20022	Utility Maint Mechanic II				40,819
	SEIU	50% Allocated from 20022	Utility Maint Mechanic I				74,322
	SEIU	50% Allocated from 20022	Maintenance Worker III				402,139
	SEIU	50% Allocated from 20022	Maintenance Worker II				217,864
	TAMS	50% Allocated from 20023	Meter Shop Foreman				35,901
	SEIU	50% Allocated from 20023	Meter Repairman				100,310
	SEIU	50% Allocated from 20023	Meter Reader				89,315
							1,477,353
Account Detail							
40001	SALARIES	1,228,628	1,287,662	1,219,202	1,461,819	1,461,271	
40002	LONGEVITY	15,527	16,523	14,639	15,922	16,082	
40003	OVERTIME	163,594	187,865	139,447	180,000	180,000	
40005	HOLIDAY PAY	6,026	6,352	5,843	8,800	8,800	
40006	DIFFERENTIAL PAY	2,341	2,689	2,322	3,000	3,300	
40008	MEAL REIMBURSEMENT	4,435	4,115	2,482	4,500	4,500	
	Personnel	1,420,551	1,505,206	1,383,934	1,674,041	1,673,953	
41014	OPERATING SUPPLIES	16,768	14,121	12,196	25,000	30,000	
41016	UNIFORMS/SAFETY SHOES	1,236	2,210	380	3,200	3,300	
41021	CHEMICALS	-	-	-	3,500	2,500	
41023	GASOLINE	18,903	32,631	23,252	35,000	35,000	
	Materials & Supplies	36,907	48,962	35,828	66,700	70,800	
42031	UNIFORM RENTAL	1,921	1,708	2,717	4,000	4,000	
42033	TRAINING AND SAFETY	3,492	919	2,561	15,000	15,000	
42044	ELECTRIC	10,280	12,681	14,725	22,800	19,000	
42045	GAS	687	779	1,350	2,000	2,000	
42047	DEPARTMENT CONTRACTS	72,830	50,171	45,335	100,000	100,000	
42054	RENTALS	3,687	1,247	8,579	8,000	8,000	
42060	OTHER EXPENSES	1,946	1,842	2,926	2,800	4,500	
42064	EQUIPMENT MAINTENANCE	19,499	19,303	20,389	30,000	40,000	
42065	PLANT MAINTENANCE	-	640	1,684	3,100	3,500	
	Purchased Services	114,342	89,290	100,265	187,700	196,000	
43099	EQUIPMENT	20,706	6,996	15,630	60,000	54,000	
	Equipment	20,706	6,996	15,630	60,000	54,000	
Total	UTILITY MAINTENANCE	1,592,506	1,650,453	1,535,657	1,988,441	1,994,753	

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

2025 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	3,300	DIFFERENTIAL PAY 3,300 - 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 SUCH AS SHOVELS, PICS, BAG CONCRETE, CUTTING BLADES, SCRAPERS, RAGS, WORK GLOVES, FASTENERS, MARKING PAINT, COMPRESSED GAS, DEWATERING PUMPS, HAND TOOLS, RATCHET SETS, GASKETS, RUBBER PRODUCTS, ETC, AND OTHER OPERATING SUPPLIES AS REQUIRED.
41016	3,300	UNIFORMS/SAFETY SHOES 3,300 - TO PURCHASE SAFETY SHOES, SAFETY T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	2,500	CHEMICALS 2,500 - ROOT GROWTH INHIBITOR, POWER DEGREASER, NEVASTANE FOOD GRADE LUBRICANT, LUBRICANTS AND GREASE.
41023	35,000	GASOLINE 35,000 - REGULAR GASOLINE AND DIESEL FUEL.
42031	4,000	UNIFORM RENTAL 4,000 - UNIFORM RENTALS AND REPLACEMENTS FOR UNION STAFF.
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, CDL CLASS A TRAINING AND REIMBURSEMENTS.
42044	19,000	ELECTRIC 19,000 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING SIX (6) PUMPING STATIONS.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
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.
42047	100,000	DEPARTMENT CONTRACTS 100,000 - QUORM 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 FOR ALL SEWER FUND DIVISIONS.
42054	8,000	RENTALS 8,000 - RENTAL EQUIPMENT SUCH AS MANLIFTS, PUMPS, MINI EXCAVATORS, DITCHWITCH, CONSTRUCTION SITE MOBILE SIGNAGE, ETC.
42060	4,500	OTHER EXPENSES 4,500 - ANNUAL NORFOLK SOUTHERN LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSES, DATA HOSTING FEES FOR DATA RECOVER AND STORAGE, OTHER MISCELLANEOUS ITEMS.
42064	40,000	EQUIPMENT MAINTENANCE 40,000 - REPAIR PARTS FOR FLUSHER, ROLLERS, BEARINGS, BUSHINGS, O-RINGS, INDUSTRIAL RUBBER PRODUCTS, CCTV EQUIPMENT REPAIRS, PUMPS AND GENERAL EQUIPMENT PARTS, REPAIRS, REPLACEMENT SENSORS, GAUGES AND DISPLAY EQUIPMENT. ALL OTHER EQUIPMENT REPAIRS AS REQUIRED.
42065	3,500	PLANT MAINTENANCE 3,500 - VEGETATION CONTROL FOR (3) PUMP STATIONS AND PLANNED REPAIRS TO PUMP STATION FACILITIES, PAINT AND REPAIRS TO CONESTOGA PUMP STATION, OTHER BUILDING MAINTANCE AS REQUIRED.
43099	54,000	EQUIPMENT 54,000 - NOZZLES FOR SEWER JET FLUSHER, HOSES FOR JETTER ROOT KIT JETTER/WARTHOG SWITCHER NOZZLE RAM WACKER GROUND POUNDER 2500 PSI PIRANHA SEWER HOSE W/ SWAGED FITTINGS GAS DETECTORS MAGNETIC LINE LOCATORS, MOBILE DEVICES FOR VEHICLES PLUS ACCESSORIES

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		PORTABLE RADIO REPLACEMENTS
		WHEELS FOR CCTV UNIT
		REPLACEMENT LAPTOP COMPUTER
		POWER BROOM (2)
		PROBES FOR FLOW METERS

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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**

	2021 Actual	2022 Actual	2023 Actual	2024 Budget w/ Transfers	2025 Budget
Personnel Detail	Number of Permanent Positions				
	-	-	-	-	-
Total Positions	-	-	-	-	-
Account Detail					
41025 POSTAGE	161	-	-	2,000	1,000
Materials & Supplies	161	-	-	2,000	1,000
42036 COMMUNICATIONS	1,652	1,165	894	1,500	1,575
42047 DEPARTMENT CONTRACTS	53,437	127,942	145,334	163,000	200,000
42048 BANK SERVICE CHARGE	252	313	378	1,000	1,000
42055 PROFESSIONAL SERVICES	79,771	84,813	84,379	325,000	300,000
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	172,000
42087 SOCIAL SECURITY	329,670	335,000	343,375	352,818	352,900
42090 UNFORESEEN CONTINGENCY	-	-	-	-	164,495
42091 BOND REDEMPTION	580,000	980,000	1,020,000	1,070,000	1,115,000
42092 COUPON INTEREST	472,090	438,965	394,965	349,040	308,065
42093 PENNVEST LOAN	604,077	623,210	623,210	623,211	623,210
42098 CAPITAL APPROPRIATION	2,453,075	1,945,911	5,425,737	2,720,495	2,911,790
Purchased Services	9,949,706	9,913,001	13,413,953	10,981,746	11,353,500
Total	9,949,867	9,913,001	13,413,953	10,983,746	11,354,500

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	1,000	POSTAGE 1,000 - POSTAGE.
42036	1,575	COMMUNICATIONS 1,575 - VERIZON WIRELESS MOBILE PHONES AND AIR CARDS FOR ALL SEWER BUREAUS.
42047	200,000	DEPARTMENT CONTRACTS 200,000 - 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 RICO COPIER LEASE/IMPRESSIONS
42048	1,000	BANK SERVICE CHARGE 1,000 - SERVICE CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNT FEES.
42055	300,000	PROFESSIONAL SERVICES 300,000 - 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.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42086	172,000	WORKMEN'S COMPENSATION 172,000 - WORKMAN'S COMPENSATION.
42087	352,900	SOCIAL SECURITY 352,900 - SOCIAL SECURITY
42090	164,495	UNFORESEEN CONTINGENCY 164,495 - ITEMS THAT COULD NOT BE FORSEEN AT TIME OF BUDGET PREPARATION
42091	1,115,000	BOND REDEMPTION 1,115,000 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.
42092	308,065	COUPON INTEREST 308,065 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42093	623,210	PENNVEST LOAN 623,210 - PENNVEST PRINCIPAL AND INTEREST PAYMENT FOR WWTP UPGRADES.
42098	2,911,790	CAPITAL APPROPRIATION 2,911,790 - 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 US EPA and PA DEP regulations.
- Continue WWTP and industrial PFAS sampling.
- Add parameters to the laboratory scope of accreditation as needed for a NPDES renewal.
- Continue to improve laboratory efficiency as needs are identified.

Prior Year Achievements:

- Maintained laboratory compliance with all applicable US EPA and PA DEP regulations during Main Control Building renovations.
 - Completed sections of the MIPP Manual to reflect current practices.
 - Assessed upcoming regulations and began WWTP and industrial sample collection for PFAS analysis.
 - Continued laboratory Quality Manual updates to reflect current practices and improve efficiency.
 - Participated in a triennial laboratory assessment by the PA DEP Laboratory Accreditation Program to maintain laboratory accreditation.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	MIPP Coord/QC Coord	1	1	1	1	79,482
TAMS	Plant Chemist	1	1	1	1	86,424
TAMS	Lab Technician	1	1	1	1	70,476
Total Positions		3	3	3	3	236,382
TAMS	50% Allocated from 20012					55,325
TAMS	50% Allocated from 20012					78,133
TAMS	50% Allocated from 20012					36,479
						406,319
Account Detail						
40001	SALARIES	321,731	353,286	386,759	402,168	403,859
40002	LONGEVITY	1,500	1,980	1,860	2,100	2,460
40004	TEMPORARY HELP	2,205	7,080	7,358	10,000	10,000
Personnel		325,436	362,346	395,976	414,268	416,319
41014	OPERATING SUPPLIES	28,990	30,021	36,496	50,000	50,000
41016	UNIFORMS/SAFETY SHOES	875	565	925	1,400	2,000
41023	GASOLINE	1,634	2,154	1,653	2,100	2,100
Materials & Supplies		31,499	32,740	39,074	53,500	54,100
42031	UNIFORM RENTAL	56	-	-	100	-
42033	TRAINING AND SAFETY	415	875	763	2,000	2,000
42047	DEPARTMENT CONTRACTS	87,518	82,621	89,778	213,000	138,000
42060	OTHER EXPENSES	3,092	4,025	3,525	4,000	4,000
42064	EQUIPMENT MAINTENANCE	2,051	7,715	2,226	7,000	7,000
Purchased Services		93,132	95,235	96,292	226,100	151,000
43099	EQUIPMENT	19,829	15,813	15,599	32,000	27,000
Equipment		19,829	15,813	15,599	32,000	27,000
Total	WASTEWATER LABORATORY	469,896	506,135	546,941	725,868	648,419

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

2025 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 AND PROCESS CONTROL ANALYSIS, QC SAMPLES, HAZARDOUS CHEMICAL DISPOSAL, MIPP SAMPLING ANALYSIS, PFAS SAMPLING AND IDEXX QUANTI TRAY ANALYSIS.
41016	2,000	UNIFORMS/SAFETY SHOES 2,000 - TO PURCHASE SAFETY SHOES, LAB COATS, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41023	2,100	GASOLINE 2,100 - REGULAR GASOLINE FOR ROUTINE SAMPLING.
42033	2,000	TRAINING AND SAFETY 2,000 - MISCELLANEOUS TRAINING, SEMINARS, OPERATOR CERTIFICATION TRAINING AS REQUIRED BY PA DEP, SAEFTY EQUIPMENT.
42047	138,000	DEPARTMENT CONTRACTS 138,000 - 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 FUME HOOD MAINTENANCE.
43099	27,000	EQUIPMENT 27,000 - ICE MACHINE (2) GLS SAMPLER PACKAGES WITH EXTRA SAMPLE BOTTLES SAMPLE REFRIGERATOR DI WATER SYSTEM POLISHING DI WATER SYSTEM

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
REVENUES:						
Operating Revenues						
	33001 Golf Course Fees	1,005,978	1,011,894	1,103,331	840,000	948,510
	33003 Golf Cart Rentals	504,562	518,609	540,530	410,000	435,000
	33004 Golf Merchandise Sales	24,560	23,036	19,582	30,000	30,000
	33006 Driving Range	193,402	204,762	248,524	200,000	250,000
	33007 Restaurant Lease	78,888	84,412	82,714	83,700	85,127
	33008 Cart Barn Lease	-	38,436	34,693	35,304	36,276
	33009 Vending Commission	8,302	10,064	11,509	8,000	8,000
	33011 Miscellaneous	30,053	14,205	12,203	12,000	12,000
	33012 Golf Room Rental	4,299	1,300	2,500	1,500	-
	33013 Sponsorships	20,000	20,000	20,000	25,000	25,000
	33014 PA DCED Gaming Grant	160,000	-	-	-	-
Total Operating Revenues		2,030,044	1,926,718	2,075,587	1,645,504	1,829,913
Other Operating Revenues						
	308901 Cash Balance	-	-	-	550,000	700,000
	33101 2018 Loan Proceeds	-	-	-	3,646	-
Total Other Operating Revenues		-	-	-	553,646	700,000
Investment Interest						
	30850 Investment Interest	1,035	5,684	32,737	-	-
Total Investment Interest		1,035	5,684	32,737	-	-
TOTAL GOLF FUND REVENUES		2,031,079	1,932,402	2,108,324	2,199,150	2,529,913
EXPENDITURES BY CATEGORY:						
	Personnel Costs	509,998	520,165	559,357	584,892	697,686
	Materials & Supplies	190,430	230,963	219,157	264,950	270,000
	Purchased Services	920,395	920,821	1,087,523	1,345,662	1,562,227
	Equipment	485,018	96,499	34,003	3,646	-
TOTAL GOLF FUND EXPENDITURES		2,105,841	1,768,447	1,900,042	2,199,150	2,529,913

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:

- Completed the construction of the new golf shop
 - 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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
	TAMS Superintendent	1	1	1	1	96,171
	TAMS General Manager	1	1	1	1	87,931
	SEIU Lead Technician	1	1	1	1	72,344
	SEIU Maintenance Worker III	1	1	1	1	70,187
	SEIU Maintenance Worker II				1	63,753
	Total Positions	4	4	4	4	5
						390,386
Account Detail						
40001	SALARIES	278,874	297,389	294,557	310,192	387,626
40002	LONGEVITY	2,900	3,840	4,200	2,400	2,760
40003	OVERTIME	18,780	17,664	18,180	20,000	25,000
400047	MAINTENANCE-TEMP HELP	123,782	122,005	156,689	148,800	170,000
400048	GOLF OPS.-TEMP HELP	84,395	76,964	84,124	100,000	110,000
40005	HOLIDAY PAY	1,208	2,172	1,607	3,200	2,000
40006	DIFFERENTIAL PAY	7	130	-	200	200
40008	MEAL REIMBURSEMENT	52	-	-	100	100
	Personnel	509,998	520,165	559,357	584,892	697,686
41014	OPERATING SUPPLIES	146,346	169,611	166,534	187,950	198,000
41016	UNIFORMS/SAFETY SHOES	1,109	1,112	1,138	2,000	2,000
41020	GOLF MERCHANDISE	15,164	16,827	17,412	30,000	30,000
41023	GASOLINE	27,811	43,414	34,074	45,000	40,000
	Materials & Supplies	190,430	230,963	219,157	264,950	270,000
42044	ELECTRIC	20,478	24,037	23,513	25,000	25,000
42045	GAS	2,012	3,518	4,647	10,000	5,000
42141	PROPANE	-	-	-	-	36,000
42047	DEPARTMENT CONTRACTS	24,473	30,364	96,728	103,000	114,095
42048	BANK SERVICE CHARGE	50,574	48,148	43,027	45,000	47,000
42054	RENTALS	-	1,294	-	3,000	3,000
42055	PROFESSIONAL SERVICES	2,600	2,500	2,500	4,500	4,500
42060	OTHER EXPENSES	7,088	10,112	8,247	14,000	18,000
42061	ST LUKES SPONSORSHIP	21,333	13,874	17,824	25,000	25,000
42064	EQUIPMENT MAINTENANCE	40,968	34,769	39,736	45,000	47,000
42065	PLANT MAINTENANCE	16,262	20,048	21,593	38,905	43,000
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	700,000
42085	MEDICAL INSURANCE	75,000	75,000	75,000	75,000	85,000
42086	WORKMEN'S COMPENSATION	8,160	8,160	8,160	8,160	8,160
42087	SOCIAL SECURITY	42,000	42,000	42,000	42,000	42,000
42091	BOND REDEMPTION	70,000	70,000	70,000	75,000	80,000
42092	COUPON INTEREST	57,925	55,475	53,025	50,575	47,950
	Purchased Services	920,395	920,821	1,087,523	1,345,662	1,562,227
43099	EQUIPMENT	158,486	-	-	-	-
43099004	CAPITAL PROJECTS - LTD	326,532	96,499	34,003	3,646	-
	Equipment	485,018	96,499	34,003	3,646	-
Total	GOLF COURSE	2,105,841	1,768,447	1,900,042	2,199,150	2,529,913

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	25,000	OVERTIME 25,000 - WEEKEND SCHEDULING TO ENSURE COURSE IS IN TOP CONDITION FOR PUBLIC PLAY, SPRING AND FALL RENOVATIONS (AERATING AND OVER SEEDING GREENS, TEES, AND FAIRWAYS). OVERTIME NEEDED FOR STORM CLEAN UP AND DURING WEATHER EXTREMES.
400047	170,000	MAINTENANCE--TEMP. HELP 170,000 - ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: SEASONAL GOLF LABORERS
400048	110,000	GOLF OPS. - TEMP. HELP 110,000 - 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	198,000	OPERATING SUPPLIES 5,000 - DRIVING RANGE BALLS 1,000 - PRO SHOP SUPPLIES 3,000 - JANITORIAL SUPPLIES 5,000 - GRASS SEED 148,000 - PESTICIDES 27,000 - FERTILIZERS 9,000 - 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	40,000	GASOLINE 40,000 - BASED ON ESTIMATED USAGE

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42044	25,000	ELECTRIC 25,000 - BASED ON ESTIMATED USAGE
42045	5,000	GAS 5,000 - BASED ON ESTIMATED USAGE
42047	114,095	DEPARTMENT CONTRACTS 9,225 - MAINTENANCE AGREEMENT FOR 72 GOLF CARTS 4,500 - PORT-A-JOHN RENTALS 3,500 - GPS SERVICE PLAN IRRIGATION COMPUTER 35,000 - AERATION - GREENS AND FAIRWAYS 61,870 - GOLF CART LEASE (YEAR 3 OF 5)
42048	47,000	BANK SERVICE CHARGE 47,000 - 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	18,000	OTHER EXPENSES 1,000 - PESTICIDE UPDATE TRAINING 1,000 - MEMBERSHIP GCSAA, PTGA, PGA, PGSA 1,000 - TURFGRASS MEETINGS 7,000 - CONCESSION FEES 8,000 - MISCELLANEOUS EXPENSES
42061	25,000	ST LUKES SPONSORSHIP 25,000 - SPONSORSHIP AGREEMENT WITH ST LUKE'S HOSPITAL.
42064	47,000	EQUIPMENT MAINTENANCE 47,000 - 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	43,000	PLANT MAINTENANCE 15,000 - TOP DRESSING TO FILL AERATION HOLES 12,000 - IRRIGATION SUPPLIES 3,000 - DIVOT MIX 3,000 - SAND & DRAINAGE MATERIALS FOR BUNKERS 3,000 - MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC. 7,000 - 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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		150,000 - GENERAL FUND CHARGES
42083	700,000	TRANSFER TO NON-UTILITY 700,000 - FUND FUTURE CAPITAL PROJECTS
42085	85,000	MEDICAL INSURANCE 85,000 - MEDICAL INSURANCE
42086	8,160	WORKMEN'S COMPENSATION 8,160 - WORKMEN'S COMP
42087	42,000	SOCIAL SECURITY 42,000 - SOCIAL SECURITY
42091	80,000	BOND REDEMPTION 80,000 - PRINCIPAL PAYMENT ON LONG-TERM DEBT
42092	47,950	COUPON INTEREST 47,950 - INTEREST PAYMENT ON LONG-TERM DEBT
42141	36,000	PROPANE 36,000 - BASED ON ESTIMATED USAGE

Schedule of Payment of Note Indebtedness

	Series of 2018		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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	<u>120,000</u>	<u>4,200</u>	<u>124,200</u>
	<u><u>1,370,000</u></u>	<u><u>385,175</u></u>	<u><u>1,755,175</u></u>

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

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget w/ Transfers</u>	<u>2025 Budget</u>
REVENUES:					
Operating Revenues					
34002 State Allocation	1,962,482	1,965,247	2,020,704	2,012,451	1,973,990
34004 Maintenance Turnback	8,840	8,840	8,840	8,840	8,840
308901 Cash Balance	-	-	-	786,755	696,957
Total Operating Revenues	<u>1,971,322</u>	<u>1,974,087</u>	<u>2,029,544</u>	<u>2,808,046</u>	<u>2,679,787</u>
Investment Interest					
30850 Investment Interest	1,694	14,787	50,693	-	-
Total Investment Interest	<u>1,694</u>	<u>14,787</u>	<u>50,693</u>	<u>-</u>	<u>-</u>
TOTAL LIQUID FUELS FUND REVENUES	<u><u>1,973,016</u></u>	<u><u>1,988,875</u></u>	<u><u>2,080,237</u></u>	<u><u>2,808,046</u></u>	<u><u>2,679,787</u></u>
EXPENDITURES:					
Liquid Fuels	2,344,153	2,050,732	1,926,336	2,808,046	2,679,787
TOTAL LIQUID FUELS FUND EXPENDITURES	<u><u>2,344,153</u></u>	<u><u>2,050,732</u></u>	<u><u>1,926,336</u></u>	<u><u>2,808,046</u></u>	<u><u>2,679,787</u></u>

BUREAU DETAIL

Bureau: Liquid Fuels

No: 005A

Department: Liquid Fuels

No: 005A

Bureau Description:

This fund provides for the maintenance of the City's streets 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.
- Provide timely information on schedules, road closures, and project progress on the City website to keep residents informed and reduce inconvenience.

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 2024 leaf collection operation.
- Maintained storm sewers – cleaning and flushing of over 450 basins throughout the city. We 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).
- 2024 pothole truck was able to fill approximately 70 pot holes per day which reduced response time, averaging 8,400 per season.
- Although the 2024 in-house overlay project faced delays due to two summer storms, which halted paving operations for four weeks in order to manage fallen trees and debris, and continues to be severely understaffed the in-house crew still placed over 9,000 tons of macadam and paved 12,475 feet of roadway, which equates to 4 road miles or approximately 13 lane miles. This is similar to past years. Overlayed the following streets: West Blvd from Lansdale Ave to North Blvd., Corona St. from Main St. to Monocacy St., E. Washington Ave. from Linden St. to Chelsea Ave., Redlawn Dr. from Johnston Dr. to Pine Top Dr., Spring St. from Franklin St. to 8th Ave., Bradford St. from 8th Ave. to Ralston St., Ralston St. from Eaton Ave. to Winters St., E. 5th St. from Webster St. to Buchanan St., Buchanan St. from E. 3rd to E. 4th St., State St. from 5th St. to Sullivan St., Broadway from Brodhead Ave. to W 4th St., W. 4th St. from Broadway to Seneca St., Cherokee St. from 3rd St. to 4th St., and Minsi Trail St. from Pembroke Rd to Washington Ave.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail					Salaries	Salaries
		-	-	-	-	-
Total Positions		-	-	-	-	-
Account Detail						
55001	SNOW AND ICE REMOVAL	213,587	157,228	30,790	185,000	185,000
55003	ROAD MAINTENANCE	400,000	398,975	400,000	400,000	400,000
55004	SNOW REMOVAL OPER SUPPLY	231,092	236,684	102,679	325,555	366,300
55005	ROAD MAINT OPER SUPPLIES	116,606	126,525	62,979	150,000	150,000
55007	HAND TOOLS	3,900	1,495	3,959	5,000	5,000
55008	REPAIRS TOOLS & MACHINERY	117,380	106,681	129,695	170,000	170,000
55011	CURB RAMPS	-	-	-	10,000	10,000
55014	CONTRACT SNOW REMOVAL	197,640	-	-	100	100
55016	STREET OVERLAYS	456,577	913,776	896,310	955,682	705,800
55022	STREET SIGNS	11,853	19,430	16,305	41,239	30,000
55046	W BROAD ST SS IMPROVEMENT	98,705	-	-	-	-
55050	BANK SERVICE CHARGES	-	-	-	500	500
55099	EQUIPMENT	496,813	89,937	283,618	564,970	657,087
Total	LIQUID FUELS	2,344,153	2,050,732	1,926,336	2,808,046	2,679,787

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

2025 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	366,300	SNOW REMOVAL OPER SUPPLY 366,300 - 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 \$4.61 PER TON FOR 2025. 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. THIS ACCOUNT WILL INCLUDE ALL ELECTRIC DRILLS OR ANY OTHER TOOLS NEEDED FOR STREET REPAIRS.
55008	170,000	REPAIRS TOOLS & MACHINERY 170,000 - 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 IS ONLY THERE TO KEEP THE LINE ITEM OPEN FOR QUICK

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		TRANSFER OF FUNDS WHEN AND IF NEEDED.
55016	705,880	STREET OVERLAYS 705,800 - ACCOUNT TO COVER THE COST OF BLACK TOP MATERIALS FOR IN-HOUSE PAVING AND POSSIBLE CONTRACTED STREET OVERLAYS.
55022	30,000	STREET SIGNS 30,000 - 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. INCREASE IS TO COVER THE RISING COST OF MATERIALS.
55050	500	BANK SERVICE CHARGES 500 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES.
55099	657,087	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 2025. THIS UNIT IS USED FOR PLOWING, PULLING LEAF LOADERS, CLEAN UP, AND ASSIST IN THE STREETS PAVING OPERATION. 91,814 - HEAVY DUTY TRI-AXLE DUMP TRUCK BODY. THE CHASSIS WAS PAID FOR IN 2024. THIS IS TO REPLACE UNIT #165, A 200 MACK TANDEM DUMP TRUCK THAT IS IN POOR CONDITION. THIS UNIT IS USED FOR PLOWING, PULLING LEAF LOADERS, CLEAN-UP, AND ASSISTS IN THE PAVING OPERATION. 180,000 - STREET FLUSHING TRUCK. THIS IS TO REPLACE UNIT #152, 1992 VOLVO FLUSHER WHICH IS IN POOR CONDITION AND DIFFICULT TO GET PARTS FOR DUE TO IT'S AGE. THIS UNIT IS USED FOR FLUSHING STREETS, PARKING LOTS, PAVING OPERATIONS, AND FILLING WATER BARRIERS. 135,000 - DODGE RAM 5500 SMALL DUMP TRUCK. THIS IS TO REPLACE UNIT #164, A 2004 INTERNATIONAL SMALL DUMP TRUCK THAT IS USED FOR CLEAN-UP AND PLOWING/SALTING OPERATIONS.

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

	2025 Budget
REVENUES:	
Operating Revenues	
308901 Cash Balance	1,772,595
35001 UGI Reimbursement	2,746,755
35011 Recreation Fac Fund	975,452
35017 2019 Bond	122,888
35023 2013 Bond	12,817
35033 2017 Bond	128,118
35119 2022 Lost Revenue/Reimbursement	924,511
35126 W Broad St Corridor Improvement	9,939,191
35128 Linden St Two Way Conversion	2,023,000
35132 E Broad St Active Transportation Plan	642,750
35135 Monocacy Way Trail Phase II	441,000
35137 Friendship Park Improvement	1,317,967
35138 2024 Lost Revenue/Reimbursement	5,138,092
35139 LSA-NC 4th St Sidewalks	109,499
35140 LSA-Monroe 4th St Sidewalks	260,501
35140 DCED-Greenway/Trail/Rec	108,650
TOTAL NON-UTILITY CAPITAL FUND REVENUES	<u>26,663,786</u>
EXPENDITURES BY BUDGET UNIT:	
62013 2013 Bond	12,817
62017 2017 Bond	128,118
62019 2019 Bond	122,888
69000 2022 LRR	924,511
69024 2024 LRR	5,138,092
69999 Other Revenue	20,337,360
TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES	<u>26,663,786</u>
EXPENDITURES BY CATEGORY:	
Public Safety	315,000
Public Works	24,439,124
Recreation	452,069
Municipal Gof Course	1,457,593
TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES	<u>26,663,786</u>

**CITY OF BETHLEHEM
2025 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										
Police Vehicle Replacement								315,000		315,000
Total Public Safety	-	-	-	-	-	-	-	315,000	-	315,000
Public Works - Traffic										
Isolated Intersections				148,085	625,000					773,085
Traffic Safety Improvements					45,010					45,010
Total Public Works - Traffic	-	-	-	148,085	670,010	-	-	-	-	818,095
Public Works - Streets										
Linden & Center Sts 2 Way Conversion						2,023,000				2,023,000
Street Overlays					1,541,532			2,646,755	705,880	4,894,167
2 Mack Heavy Duty Large Dump Trucks	122,888	48,118	12,817	213,368					91,814	489,005
E Broad St Active Transportation Plan					374,223	642,750		-		1,016,973
W Broad St Corridor Improvement						9,939,191		100,000		10,039,191
Total Public Works - Streets	122,888	48,118	12,817	213,368	1,915,755	12,604,941	-	2,746,755	797,694	18,482,336
Public Works - Facilities										
Facilities Capital Improvements					919,575					919,575
City Hall Plaza Drainage Pipe Replacement				100,000						100,000
Superior Boiler Replacement					295,000					295,000
Domestic Water Tank Replacement				104,700						104,700
Underground Storage Tank Closures					200,000					200,000
City Hall Chiller Replacement					350,000					350,000
Total Public Works - Facilities	-	-	-	204,700	1,764,575	-	-	-	-	1,969,275
Public Works - Grounds										
Grounds Capital Improvement Plan				217,188	398,322					613,510
Heavy Duty Medium Dump Truck				78,716						78,716
Friendship Park Improvements						1,317,967			430,941	1,748,908
Rose Garden Improvements (Phase II)							250,000			250,000
Plow Pick-up Truck		80,000								80,000
Total Public Works - Grounds	-	80,000	-	295,904	398,322	1,317,967	250,000	-	430,941	2,771,134
Recreation										
General Pool Improvement					91,430	-	103,643	-	-	195,073
Ice Rink				32,048	100,000	-	-	-	-	132,048
2025 Parks & Recreation Master Plan						108,650	16,298			124,948
Total Recreation	-	-	-	32,048	191,430	108,650	119,941	-	-	452,069
Public Works - Other Projects										
Bridge Repairs				30,408	200,000					230,408
Route 378 Light Replacement								1		1
Monocacy Way Trail Phase II (Final)						441,000	605,511			1,046,511
W 4th St Improvement Sidewalk Replace						370,000				370,000
Greenway Land Acquisition						1				1
Total Public Works - Other Projects	-	-	-	30,408	200,000	811,001	605,511	1	-	1,646,919
Administration										
Golf Course Capital Projects								1,457,593		1,457,593
Total Administration	-	-	-	-	-	-	-	1,457,593	-	1,457,593
Total Non-Utility Capital (Net Other Funds)	122,888	128,118	12,817	924,511	5,138,092	14,842,559	975,452	4,519,349		26,663,786

2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC SAFETY

Police Vehicle Replacement

\$315,000

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 1 motorcycle and 5 vehicles in 2024. 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)	315,000	69999-662034
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PUBLIC WORKS – TRAFFIC

Isolated Intersections

\$773,085

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 was completed in 2024 and construction for Club Ave & Union Blvd is anticipated in the Spring of 2025. Design for the intersections of Pennsylvania Avenue & Union Blvd and Pennsylvania Avenue & Eaton Avenue will be completed in the first quarter of 2025 with construction to follow in late 2025 or spring 2026.

Funding Source:

LRR (2022)	148,085	69000-66002
LRR (2024)	<u>625,000</u>	69024-66002
	773,085	

Traffic Safety Improvements

\$45,010

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)	45,010	69024-66003
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2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – STREETS

Linden Street Two Way Conversions **\$2,023,000**

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 for Linden Street 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. The Linden Street conversion work is estimated to cost approximately \$2M if completed in 2025. Preliminary engineering and permitting is expected to be started in late 2024 with final design and construction to take place by the end of 2025.

Funding Source:
Federal/State 2,023,000 69999-662035

Street Overlays **\$4,188,287**

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 significantly backlogged in paving needs.

Funding Source:
LRR (2024) 1,541,532 69024-66058
Cash Reserve (UGI) 2,646,755 69999-66058
Liquid Fuels 705,880
 4,894,167

Two (2) Heavy Duty Large Dump Trucks (Tri-axle) **\$397,191**

This is to replace Unit # 170, a 2002 GMC Dump Truck, and Unit #160, a 2008 Mack Tandem Dump Truck which were ordered in 2024. Only chassis were delivered, but still waiting for the body. Trucks are anticipated to be completed and delivered by early 2025. These trucks are in poor condition and need to be replaced. One truck was originally ordered in 2022, but had 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 and earlier delivery. These trucks are used for plowing, pulling leaf loaders, clean-up, and assist in the streets paving operation.

Funding Source:
Bond (2013) 12,817 62013-66184
Bond (2017) 48,118 62017-66184
Bond (2019) 122,888 62019-66184
LRR (2022) 213,368 69000-66184
Liquid Fuels 91,814
 489,005

2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

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 curb ramp upgrades. Engineering, design, and construction will be coordinated with available expenditure of Safe Streets 4 All funds for the W. Broad Street Corridor Improvements.

Funding Source:

LRR (2024)	374,223	69024-662042
STATE	<u>642,750</u>	69999-662042
	1,016,973	

West Broad Street Corridor Improvements

\$10,039,191

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). The SS4A agreement was executed in the 3rd/4th quarter of 2024, followed by bidding and award for design services. Preliminary and final design is anticipated to be completed by the end of 2025 to mid-2026 with construction to start in the Spring of 2026.

Funding Source:

Cash Reserve (UGI)	100,000	69999-66203
Federal/State	<u>9,939,191</u>	69999-66203
	10,039,191	

PUBLIC WORKS – FACILITIES

Facilities Capital Improvements

\$919,575

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 for this line item also includes evaluation and improvements to the Police Department space.

2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Funding Source:
LRR (2024) 919,575 69024-660999

City Hall Plaza Drainage Pipe Replacement \$100,000

The drain pipes for the plaza run through the garage and the material is 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 is anticipated to be completed in 2025.

Funding Source:
LRR (2022) 100,000 69000-66069

Superior Boiler Replacement \$295,000

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. Bids were received in the fall of 2024 and replacement is anticipated to be completed in the first quarter of 2025.

Funding Source:
LRR (2024) 295,000 69024-662044

Domestic Water Tank Replacement \$104,700

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. Asbestos abatement was completed in 2024, the replacement of the tanks will be completed in the first quarter of 2025.

Funding Source:
LRR (2022) 104,700 69000-66070

Underground Storage Tank Closures \$200,000

The Sculpture 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

2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

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 replacement will again be with a high efficiency chiller.

Funding Source:

LRR (2024)	350,000	69024-660261
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PUBLIC WORKS – GROUNDS

Grounds Capital Improvements

\$613,510

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 individual larger projects.

Funding Source:

LRR (2022)	217,188	69000-66090
LRR (2024)	<u>396,322</u>	69024-66090
	613,510	

Heavy Duty Medium Dump Truck (Single Axle)

\$78,716

This unit will be equipped with a plow package and salt spreader for snow operations, pulling leaf loaders, and hauling materials. This unit was originally ordered in 2022 but had 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 and earlier delivery. Truck was anticipated to be delivered in 2024. Only chassis were delivered, but still waiting for the body. Truck is anticipated to be completed and delivered by early 2025.

Funding Source:

LRR (2022)	78,716	69000-66071
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Friendship Park Improvements

\$1,317,967

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. Design started in 2023 and construction is anticipated to be completed at the end of 2025.

2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Funding Source:		
FEDERAL	1,052,967	69999-662048
STATE	250,000	69999-662048
ESCROW (LOCAL)	15,000	69999-662048
CDBG	<u>430,941</u>	
	1,748,908	

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. were scoped/designed in 2024 and construction will be completed in 2025.

Funding Source:		
REC FEES	250,000	69999-66053

Plow Pick-up Truck \$80,000

This is for one regular Plow Pick-up Truck to replace Unit #91, a 2013 GMC Sierra in 2025 which will not pass inspection. This truck is used for plowing and daily grounds operations.

Funding Source:		
BOND (2017)	80,000	62017-662047

PUBLIC WORKS – Recreation

General Pool Improvement \$195,073

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)	91,430	69024-66019
REC FEES	<u>103,643</u>	69999-66019
	195,073	

Ice Rink \$132,048

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 (2022)	32,048	69000-66028
LRR (2024)	<u>100,000</u>	69024-66028
	132,048	

2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

2025 Parks and Recreation Master Plan

\$124,948

The Parks and Recreation Master Plan will guide strategic planning and mainly focus on all recreational opportunities in the City including equitable and accessible options for all residents of all abilities, additional programming needs, possible future funding sources, prioritized maintenance and improvements for an accessible and connected Neighborhood Park System, and a full review of staffing needs.

Funding Source:

STATE	108,650	69999-662051
REC FEES	<u>16,298</u>	69999-662051
	124,948	

PUBLIC WORKS – OTHER PROJECTS

Bridge Repairs

\$230,406

The project is for maintenance and repair of ten (10) bridges the City owns and 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. Completed priority zero maintenance on Main St ramp and replaced the wooden deck on the bridge over Lehigh canal in 2024.

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 were 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. 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

2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

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 2025.

Funding Source:

Cash	1	69999-662049
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Monocacy Way Trail Phase II (Final)

\$1,046,511

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 West 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 in the 3rd quarter of 2024, and construction work is anticipated to start in the Spring 2025.

Funding Source:

FEDERAL/STATE	441,000	69999-66091
REC FEES	<u>605,511</u>	69999-66091
	1,046,511	

W. 4th Street Improvement Bethlehem Business District Sidewalk Replacement

\$370,000

Reconstruction of sidewalks in the South Side Arts District between New Street and Brodhead Avenue.

Funding Source:

STATE (LOCAL SHARE-MC)	260,501	69999-662050
STATE (LOCAL SHARE-NC)	<u>109,499</u>	69999-662052
	370,000	

South Bethlehem Greenway (Phase VII: Saucon Rail Trail Connection)

\$1

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 approximately a 0.9-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 costs are anticipated to be \$4.8 million and would be acquired by the end of 2024 with Federal, state, and county grants. Design and construction are estimated at approximately \$1 million and anticipated to occur in 2026 and 2027.

Funding Source:

Cash	1	69999-662043
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2025 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Municipal Golf Course

Capital Projects	\$1,457,593
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A portion of the golf course’s year-end cash balance will be transferred from the Golf Course Enterprise fund (004) to Non-utility fund to be used towards future capital projects needed at the course. \$700,000 is budgeted to be transferred in 2025.

Funding Source:		
Cash Reserves	1,457,593	69999-66063

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**CITY OF BETHLEHEM
2025 WATER CAPITAL FUND**

	2025 PROPOSED BUDGET
REVENUES:	
OPERATING REVENUES:	
308501 Investment Income	50,000
308901 Cash	2,075,790
37005 Bond Redemption and Improvement	1,000,000
37011 Construction Fund	4,900,000
37113 ARPA H2O PA Grant	750,000
39805 Capital Appropriations	2,297,448
Total Water Capital Fund Revenues	11,073,238
EXPENDITURES:	
770016 5 Million Gallon Northeast Standpipe Engineering	125,000
77002 Distribution Systems Extension	60,000
77003 Service Lines New/Renewal	180,000
77004 Residential Metering	2,200,000
77005 Replace, Relocate, Rehabilitate Distribution System	1,500,000
77006 Fire Hydrant New/Renewal	275,000
77010 5 MG SE Tank Engineering	315,000
77011 Lead Service Line Replacement Project	100,000
77015 0.5 MG SE Tank Engineering	37,000
77016 Emergency Repair Transmission Mains	15,000
77022 Facilities Improvements	70,000
77026 Sidewalk/Trench Restoration	275,000
77032 SCADA System Upgrade	30,000
77034 WTP Chlorination System Upgrades	30,000
77036 Commercial & Industrial Meter Replacement	350,000
77039 Master Meters/Pits/Appurtenances	10,000
77040 Fixed Asset Repairs	100,000
77045 5 MG SW Tank Engineering	1
77053 Distribution System Flushing Stations	1
77057 WTP Lower Roof Replacement/Engineering	1,200,000
77084 Security Enhancements	200,000
77099 Equip. Water Maint.	175,000
770991 Equip. Collection & Treatment	110,000
770992 Equip. Water Laboratory	20,000
770993 Equip. Meter Shop	1
770996 Equip. WTR. Filtration	25,000
770997 Equip. Utility Billing	1
770998 2 MG SW Reservoir Replacement	2,000,000
77100 Sys Interconnections	500,000
771000 Future Capital Needs	1,171,234
TOTAL 2025 WATER CAPITAL FUND EXPENDITURES:	11,073,238

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
770016	125,000	5 MG NE STANDPIPE ENG 125,000 - 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	60,000	DIST SYSTEMS EXTENSIONS 60,000 - 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	2,200,000	RESIDENTIAL METERING 2,200,000 - 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	1,500,000	REPLACE REHAB DIST SYSTEM 1,500,000 - 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	275,000	FIRE HYDRANT-NEW/RENEWAL 275,000 - 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.
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 WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS.
77011	100,000	LEAD SERVICE LINE REPLACE

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		100,000 - ANNUAL PROJECT TO REPLACE LEAD SERVICE LINES.
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	70,000	FACILITIES IMPROVEMENTS 70,000 - 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	30,000	SCADA SYSTEM UPGRADE 30,000 - THIS IS AN ANNUAL PROJECT TO PERFORM SOFTWARE UPDATES, SERVER UPGRADES, REPLACEMENT INSTRUMENTATION, SCADA CONVERSIONS, REPLACEMENT OF UPS SYSTEM AT WTP.
77034	30,000	WTP CHLORINATION CONST. 30,000 - PROJECT TO INSTALL REDUNDANT CHLORINE FEED LINE FOR SAFETY AND CONTINUITY OF OPERATIONS.
77036	350,000	COMM/IND METER REPLACEMENT 350,000 - THIS IS AN ANNUAL PROJECT. IT IS TO PROVIDE FOR REPLACEMENT OF METERS IN COMMERCIAL, INDUSTRIAL, PUBLIC AND INSTITUTIONAL BUILDINGS AND PITS AND FOR METER BYPASSES AND FIRE LINES. METERS RANGE FROM 1 AND A HALF INCHES TO 8 INCHES IN SIZE.
77039	10,000	MASTER METERS/PITS/APPURT 10,000 - 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

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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.
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	1	DIST SYS AUTO FLUSH STAT 1 - INSTALLATION OF NEW FLUSHING STATION TO REDUCE WATER AGE AND IMPROVE WATER QUALITY IN THE DISTRIBUTION SYSTEM. NONE PLANNED FOR 2025.
77057	1,200,000	WTP LOWER ROOF REPLACE 1,200,000 - PROJECT TO REPLACE WTP LOWER ROOF WHICH HAS EXCEEDED ITS USEFUL LIFE.
77084	200,000	SECURITY ENHANCEMENTS 200,000 - TO DESIGN AND INSTALL SECURITY ENHANCEMENTS IDENTIFIED AS A RESULT OF A SECURITY ASSESSMENT OF THE WATER SYSTEM.
77099	175,000	EQUIPMENT-UTILITY MAINT. 175,000 - CURRENT VEHICLE LEASES: 2023 GMC 3500 W/ PLOW AND SALT SPREADER (YEAR 3 OF 3) NEW VEHICLE LEASES: 2025 GMC 3500 HD PICKUP (YEAR 1 OF 3) 2025 FREIGHTLINER, SINGLE AXLE DUMP TRUCK (YEAR 1 OF 4) OTHER EQUIPMENT: WALK BEHIND STREET SAW CONSTRUCTION ELECTRONIC MESSAGE BOARD
770991	110,000	EQUIP. COLLECTION/TREAT. 110,000 - CURRENT VEHICLE LEASES: 2023 GMC SIERRA 2500 PICK UP TRUCK (YEAR 3 OF 3) NEW VEHICLE PURCHASES: UTILITY TRACTOR (INCLUDING TRADE-IN VALUE) JOHN DEERE 4X4 GATOR
770992	20,000	EQUIP. LABORATORY SVCS. 20,000 - REPLACEMENT WATER LAB BENCHTOPS
770993	1	EQUIP. METER SHOP 1 - NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2025
770996	25,000	EQUIPMENT WTR. FILTRATION 25,000 - CONFINED SPACE AND FALL PROTECTION SAFETY

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		HOIST SYSTEM FOR ACCESS TO FLOC AND FILTER TANKS FOR MAINTENANCE.
770997	1	EQUIPMENT-UTILITY BILLING 1 - NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2025
770998	2,000,000	2 MG SW RESERVOIR REPLACE 2,000,000 - PROJECT INCLUDES ENGINEERING AND CONSTRUCTION TO REPLACE THE 100 YEAR OLD RESERVOIR WHICH HAS EXCEEDED ITS USEFUL LIFE. FUNDED IN PART BY THE ARPA H2O PA GRANT.
77100	500,000	SYSTEM INTERCONNECTIONS 500,000 - 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.
771000	1,171,234	FUTURE CAPITAL NEEDS 1,171,234 - UNASSIGNED FUNDING FOR FUTURE CAPITAL PROJECTS.

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**CITY OF BETHLEHEM
2025 SEWER CAPITAL BUDGET**

REVENUES:		2025
OPERATING REVENUES:		PROPOSED BUDGET
30850	Interest Income	250,000
308901	Cash Balance	6,235,867
32113	Tapping Fees	250,000
38009	ARPA PA Small Water and Sewer	393,750
39805	Capital Appropriations	2,911,790
Total Sewer Capital Fund Revenues		<u>10,041,407</u>
EXPENDITURES:		
88001	Sewer Laterals New/Renewal	5,000
88002	Collection System New/Renewal	300,000
880031	RAS Pump/Piping Upgrades	75,000
880034	Security Enhancements	200,000
880035	Sludge/Gas/Flow Meters Digest.	25,000
88004	Inflow/Infiltration Mitigation	50,000
88007	ACT 537 Collection System	1
88008	Chlorinator/Tot Res Anal	10,000
88010	WWTP Dike Stabilization	1
88012	WWTP Electrical Sub-Stations Replacement	350,000
88013	Gravity Thickener Upgrades	50,000
88016	Sewer Maintenance Equipment	230,000
88019	Fixed Asset Repair	300,000
88021	GBT Bulding Upgrades	15,000
88024	Chemically Enhanced Primary Treatment (CEPT)	65,000
88026	Sewer Trench Restoration	100,000
88027	Applebutter Road Lift Station	500,000
88073	SCADA system Upgrades	50,000
88114	Odor Control	1
88120	WWT Equipment	300,000
88121	WWT Laboratory Equipment	22,000
88123	West Influent Pump Room	1
88126	Primary Clarifier Scum Pits	75,000
88127	WWTP Control Bldg Renovations	700,000
88131	Sewer Department Vehicles	225,000
88136	Facilities Improvement	100,000
88145	Pump Station #1 Pumps	75,000
88146	Raw Sewage Pumps	50,000
88148	East Intermediate Clarifier	1
88153	Aeration Tank Upgrade	100,000
88156	Digester Dystor Replace	750,000
88157	Easton Road Lift Station Force Main	1,000,000
88158	Boiler and Hot Water Loop Upgrade	1,750,000
88159	WWTP Process Improvements	350,000
881000	Future Capital Needs	2,219,402
TOTAL 2025 SEWER CAPITAL FUND EXPENDITURES:		<u>10,041,407</u>

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

2025 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	300,000	COLL SYSTEM- NEW/RENEWAL 300,000 - 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	25,000	SLUDGE/GAS/FLOW METERS 25,000 - 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	1	ACT 537 COLLECTION SYSTEM 1 - ACT 537 COLLECTION SYSTEM IMPROVEMENTS. PLAN FOR SEWER MAIN REPLACEMENT/UPGRADES AS IDENTIFIED IN THE ACT 537 PLAN. NO PROJECTS PLANNED FOR 2025.
88008	10,000	CHLORINATOR/TOT RES ANAL 10,000 - 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. NO WORK PLANNED FOR 2025.

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
88012	350,000	WWTP SUBSTATION REPLACE 350,000 - 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	230,000	SEWER MAINT EQUIPMENT 230,000 - CURRENT EQUIPMENT LEASE: 2023 JOHN DEERE 130P EXCAVATOR (YEAR 3 OF 4) 2024 JOHN DEERE BACKHOE 320P (YEAR 2 OF 3) OTHER EQUIPMENT: WALK-BEHIND STREET SAW CONSTRUCTION ELECTRONIC MESSAGE BOARD REPLACEMENT LIFT PUMP AND EQUIPMENT CCTV EQUIPMENT
88019	300,000	FIXED ASSET REPAIR 300,000 - 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.
88021	15,000	GBT BUILDING UPGRADES 15,000 - INSTALL NEW DOORS, HEATERS, AND OTHER MECHANICAL/ELECTRICAL EQUIPMENT THAT HAS FAILED DUE TO CORROSION.
88024	65,000	CHEM. EN. PRIMARY TREAT 65,000 - DESIGN AND CONSTRUCTION FOR CHEMICALLY ENHANCED PRIMARY TREATMENT (CEPT) SYSTEM. COAGULANT 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	500,000	APPLEBUTTER LIFT STATION 500,000 - DESIGN AND CONSTRUCTION FOR PUMP STATION UPGRADES TO HANDLE WET-WEATHER EVENTS AND INSTALL FLOW METER AND COMMUNITER.
88073	50,000	SCADA SYSTEM UPGRADES

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		50,000 - ANNUAL PROJECT FOR HARDWARE/SOFTWARE UPGRADES FOR THE SCADA SYSTEM.
881000	2,219,402	FUTURE CAPITAL NEEDS 2,219,402 - UNASSIGNED FUNDING FOR FUTURE CAPITAL PROJECTS.
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	300,000	WWT TREATMENT EQUIP 300,000 - FIRE ARRESTERS SAFETY EQUIPMENT - MSA SCBA PACKS AND TANKS AND CONFINED SPACE ENTRY REACH SYSTEM TWO (2) ACTUATORS FOR GATES. TWO (2) ISCO REFRIGERATED AUTO SAMPLERS AERATION MIXER UTILITY CART TRUCK SCALE REPLACEMENT SKID LOADER WITH SNOW BLOWER ATTACHMENT
88121	22,000	WWT LABORATORY EQUIP 22,000 - BENCHTOP AUTOCLAVE WORKSTATION TABLE RELATED QUALITY CONTROL ITEMS
88123	1	W INFLUENT PUMP ROOM 1 - 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	75,000	PRIMARY CLARIFIER PITS 75,000 - UPGRADE AND MAINTAIN CLARIFIER SCUM PIT MIXERS, PUMPS, HEATERS, AND CONTROLS TO ALLOW AUTOMATIC TRANSFER OF SLUDGE TO THE DIGESTER.
88127	700,000	WWTP CONTROL BLDG RENO 700,000 - DESIGN AND CONSTRUCTION SERVICE TO RENOVATE THE MAIN CONTROL BUILDING OFFICES, LABS, LOCKER ROOMS, AND OTHER WORK SPACES.
88131	225,000	SEWER MAINT VEHICLES 225,000 - NEW VEHICLE LEASES: 2024 KNUCKLE BOOM TRUCK (YEAR 1 OR 2 OF 4) US MUNICIPAL CCTV TRUCK (YEAR 1 OF 4) MINI EXCAVATOR (YEAR 1 OF 3) FORD TRANSIT TRUCK (YEAR 1 OF 3)
88136	100,000	FACILITIES IMPROVEMENT 100,000 - ANNUAL PROJECT TO MAKE REPAIRS/UPGRADES TO THE

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WASTEWATER TREATMENT PLANT FACILITIES: HVAC AND ELECTRICAL SYSTEMS, AIR CONDITIONER UNITS, LOCKER ROOMS, BUILDINGS, FENCING, GATES, SIGNAGE, PAVING, AND OTHER NON-PROCESS ITEMS.
88145	75,000	PUMP STATION #1 PUMPS 75,000 - 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	1	EAST INT. CLARIFIER 1 - 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	750,000	DIGESTER DYSTOR REPLACE 750,000 - PROJECT TO REPLACE THE DYSTOR COVER ON THE ON THE SECONDARY DIGESTER. THE COVER HOLDS BIOGAS UNDER PRESSURE. IT HAS EXCEEDED ITS USEFUL LIFE.
88157	1,000,000	EASTON RD LIFT STATION 1,000,000 - PROJECT TO REPLACE/UPSIZE 3,300' FORCE MAIN TO INCREASE PUMP STATION FLOW CAPACITY TO MEET DEMAND.
88158	1,750,000	BOILER&HOT H2O LOOP UPGRD 1,750,000 - PROJECT TO REPLACE AGING BOILERS AND HOT WATER PIPING FOR DIGESTER HEATING DEMAND.
88159	350,000	WWTP PROCESS IMPROVE 350,000 - ANNUAL PROJECTS TO MODIFY WWTP PUMPS, PIPING, ELECTRIC, CONTROLS, ACTUATORS, TO IMPROVE TREATMENT PROCESSES.

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CITY OF BETHLEHEM
2025 COMMUNITY DEVELOPMENT BLOCK GRANT FUND BUDGET

	2020	2021	2022	2023	2024	Total
Boys & Girls Club				39,696		39,696
CACLV-BHAP					25,000	25,000
CADCB-Community Organizer					50,000	50,000
CADCB-Façade					66,000	66,000
Center for Humanistic Change					26,000	26,000
COB-ADA Ramps		30,000		153,054		183,054
COB-Friendship Park				111,051	319,890	430,941
COB-Shelter Acquisition				20,000	100,000	120,000
COB-Tree Install					5,000	5,000
Future Grants			870			870
Hispanic Center					20,000	20,000
Hogar Crea					30,000	30,000
Holy Family			141,978	108,022		250,000
Housing Rehab-Grants and Loans	71		13,951	116,695	274,000	404,717
Housing Rehab-Delivery Costs				29,256	130,000	159,256
LVCIL/ADA Counseling				10,000		10,000
New Bethany-Rep Payee					61,280	61,280
Program Administration				104,200	283,043	387,243
Redevelopment Authority			31,342			31,342
Sharecare					10,000	10,000
YMCA			155,831	198,000		353,831
YWCA				15,000	15,000	30,000
Cares COVID-19 CDBG-CV	70,674					70,674
Total CDBG Funding	70,745	30,000	343,972	904,974	1,415,213	2,764,904

	2019	2020	2021	2022	2023	2024	Total
American Rescue Plan			1,404,987				1,404,987
CACLV CHDO Set Aside		21,700	58,205	64,619	68,282	58,694	271,500
CACLV First Time Homebuyers (BHAP)				80,000		100,000	180,000
Future Grants/Affordable Housing	4,817	117,476	86,014	19,999	198,410	153,471	580,187
Habitat Phillips St.	91,387	106,613					198,000
Home Program Admin Expenses					9,082	39,129	48,211
Housing Rehab-Grants & Loans	7,300		191,030	143,096	143,000	40,000	524,426
Lehigh Valley Community Land Trust	78,187						78,187
Total HOME Funding	181,691	245,789	1,740,236	307,714	418,774	391,294	3,285,498

Total Community Development Block Grants	2,764,904
Total Home Investment Partnership Grants	3,285,498
	<u>6,050,402</u>

CDBG PROJECT DETAIL

Boys & Girls Club	\$39,696
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Repairs to gymnasium area.

CACLV- Bethlehem Homebuyer Assistance Program/ Community Action Financial Services	\$25,000
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Administration support for first time homebuyers' assistance program (closing costs and counseling).

CADCB – Community Organizer	\$50,000
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Funds to hire an individual to address housing issues, offer tenant advocacy and mediate landlord/tenant disputes.

CADCB – South Side Residential Facades	\$66,000
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Funding to support residential façade repair assistance in the South Side target area.

Center for Humanistic Change	\$26,000
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Funding provides mentoring services in the Bethlehem area schools with at-risk students.

COB-ADA Ramps	\$183,054
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Funding to support the replacement of existing curb ramps with new ramp incorporation bump pads.

COB-Friendship Park	\$430,941
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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)	\$120,000
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Funds will support the acquisition/rehabilitation/construction of a non-congregate shelter.

COB-Tree Install	\$5,000
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Planting of street trees.

CDBG PROJECT DETAIL

Future Grants	\$870
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Reprogrammed/cancelled activities account for reallocation.

Hispanic Center of the Lehigh Valley	\$20,000
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Food pantry services.

Hogar Crea	\$30,000
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Substance abuse counseling and in-patient treatment.

Holy Family Senior Living	\$250,000
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Funds will support the replacement of terminal air conditioner units in resident's rooms.

Housing Rehabilitation – Grants and Loans	\$404,717
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Rehabilitation funds for low/moderate income residents.

Housing Rehabilitation – Staff and Delivery Costs	\$159,256
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Administrative costs for the housing rehabilitation program.

Lehigh Valley Center for Independent Living	\$10,000
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Support of the PLACE program, which assists disabled City residents obtain suitable housing.

New Bethany Ministries-Rep Payee	\$61,280
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Support for the Social Security Representative Payee Program administered by New Bethany.

Program Administration	\$387,243
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Reimbursement to the General Fund for staff costs, operating costs and planning studies associated with management of CDBG/Home Programs and their implementation.

COMMUNITY PROJECT DETAIL

Redevelopment Authority	\$31,342
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Payment for loan program administrative support related to blight remediation in the City.

Sharecare	\$10,000
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Operational support for volunteer program that assists elderly and disabled individuals.

YMCA	\$353,831
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Costs related to childcare wing center improvements and other building upgrades.

YWCA	\$30,000
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Funding for the TechGYRLS (after-school Science Technology Engineering Math (STEM) program for girls).

Cares COVID-19 CDBG-CV	\$70,674
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Funding to prevent, prepare for and respond to the coronavirus outbreak and its community impacts.

TOTAL CDBG FUNDS	<u>\$2,764,904</u>
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HOME PROJECT DETAIL

American Rescue Plan	\$1,404,987
Acquisition/rehabilitation/construction of a non-congregate emergency shelter.	
CACLV – CHDO	\$271,500
Community Housing Development Organization affordable housing projects.	
CACLV – Community Action Financial Services	\$180,000
Administration of first-time homebuyer's program.	
Future Grants/Affordable Housing	\$580,187
Funding available for future HOME project opportunities.	
Habitat for Humanity	\$198,000
Rehabilitation and construction funds for new owner-occupied housing.	
HOME Program Administrative Expenses	\$48,211
Administration of the Home Investment Partnerships (HOME) Program.	
Housing Rehabilitation – Grants and Loans	\$524,426
Funds for correction of code violations in low/moderate homes.	
Lehigh Valley Community Land Trust	\$78,187
Funding for the renovation of one affordable home.	
TOTAL HOME FUNDS	<u>\$3,285,498</u>

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

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget w/ Transfers</u>	<u>2025 Budget</u>
REVENUES:					
Operating Revenues					
31202 Storm Water Program	3,851,851	4,054,442	4,051,162	3,579,946	3,544,746
31210 Penalty - Storm Water	11,727	19,496	24,090	-	-
Total Operating Revenues	<u>3,863,578</u>	<u>4,073,938</u>	<u>4,075,252</u>	<u>3,579,946</u>	<u>3,544,746</u>
Other Operating Revenues					
30801 Expense Returns	-	-	37,145		
308901 Cash Balance	-	-	21,848	5,607,406	5,031,807
Total Other Operating Revenues	<u>-</u>	<u>-</u>	<u>58,993</u>	<u>5,607,406</u>	<u>5,031,807</u>
Investment Interest					
30850 Investment Interest	952	25,588	174,615	-	-
Total Investment Interest	<u>952</u>	<u>25,588</u>	<u>174,615</u>	<u>-</u>	<u>-</u>
TOTAL STORM WATER FUND REVENUES	<u><u>3,864,530</u></u>	<u><u>4,099,526</u></u>	<u><u>4,308,859</u></u>	<u><u>9,187,352</u></u>	<u><u>8,576,553</u></u>
EXPENDITURES BY CATEGORY:					
Personnel Costs	105,584	142,863	136,469	251,388	224,303
Materials & Supplies	133	1,168	886	7,180	8,450
Purchased Services	903,544	1,095,838	1,230,246	1,906,307	1,940,812
Equipment	89,861	910,720	874,629	7,022,477	6,402,988
TOTAL STORM WATER FUND EXPENDITURES	<u><u>1,099,122</u></u>	<u><u>2,150,589</u></u>	<u><u>2,242,231</u></u>	<u><u>9,187,352</u></u>	<u><u>8,576,553</u></u>

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

		2021	2022	2023	2024	2025
		Actual	Actual	Actual	Budget w/ Transfers	Budget
Personnel Detail		Number of Permanent Positions				
TAMS	Project Engineer	1	1	1	1	71,849
TAMS	Design Assistant	0	0	0	1	83,488
TAMS	Engineering Assistant	1	1	1	1	65,965
Total Positions		2	2	2	3	221,302
Account Detail						
40001	SALARIES	102,996	139,388	134,904	247,068	219,863
40002	LONGEVITY	800	1,080	1,200	1,320	1,440
40003	OVERTIME	1,788	2,395	366	3,000	3,000
Personnel		105,584	142,863	136,469	251,388	224,303
41014	OPERATING SUPPLIES	133	724	492	5,000	5,000
41016	UNIFORMS/SAFETY SHOES		205	130	410	500
41023	GASOLINE	-	239	264	1,770	2,950
Materials & Supplies		133	1,168	886	7,180	8,450
42032	TRAINING/CONT. EDUCATION	289	1,643	1,678	2,000	2,000
42047	DEPARTMENT CONTRACTS	-	40,282	29,494	400,000	400,000
42060	OTHER EXPENSES	4,082	2,346	1,249	5,000	4,100
42077	GENERAL FUND CHARGES	364,310	364,310	373,418	383,687	395,198
42090	UNFORESEEN CONTINGENCY	21,343	7,650	127,836	397,500	400,000
42201	STREET CLEANING	123,400	123,490	126,577	130,058	133,960
42202	LEAF COLLECTION	152,765	152,765	156,584	160,890	165,717
42203	SS MAINTENANCE & REPAIR	119,560	122,624	125,690	129,146	133,020
42204	DETENT/BASIN/SWALE MAINT	97,691	97,691	100,133	102,887	105,974
42205	MS-4 PERMITTING	104	2,500	2,537	5,000	5,000
42206	CATCH BASIN	-	130,537	133,800	137,480	141,604
42209	STORM CLEAN UP & REPAIR	20,000	50,000	51,250	52,659	54,239
Purchased Services		903,544	1,095,838	1,230,246	1,906,307	1,940,812
43099	EQUIPMENT	25,274	27,240	-	379,950	35,000
43201	POLLUTION REDUCTION PROJ.	-	94,524	104,637	600,000	200,000
43203	E BOULEVARD STORM SEWER	-	125,095	6,584	-	-
43204	W GEOPP ST STORM SEWER	-	-	196,745	-	-
43205	MISC. DRAINAGE STRUCTURES	64,587	58,863	91,359	150,000	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	-	-	-	-	-
43214	E BLVD DETENT BASIN/SWALE	-	-	-	400,000	600,000
43215	BRIDAL PATH	-	-	-	300,000	272,249
43216	FIRE LANE STORMWATER	-	-	-	400,000	-
43217	LYNFIELD STORM SEWER	-	-	175,304	-	-
43219	MONOCACY ST DRAINAGE	-	-	-	100,000	500,000
43220	W BROAD ST STORM PIPE	-	-	-	175,000	-
43221	PARKRIDGE STORM SWER	-	-	-	220,000	-
43222	512 STORM SEWER	-	-	-	50,000	-
43223	EASTON AVE TO STEFKO	-	-	-	-	100,000
43224	E MARKET ST DRAINAGE	-	-	-	-	100,000
43225	YELLIS TRACK DRAINAGE	-	-	-	-	100,000
43226	CORRUGATED METAL PIPE STUDY	-	-	-	-	500,000
43299	FUTURE CAPITAL NEEDS	-	-	-	3,797,527	3,845,739
Projects/Equipment		89,861	910,720	874,629	7,022,477	6,402,988
Total	STORM WATER	1,099,122	2,150,589	2,242,231	9,187,352	8,576,553

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:

- Design and construction of Storm Water capital projects at the following locations: Monocacy Street, East Market Street, Yellis Tract, and Easton Avenue.
- Design and construction/retrofitting of Storm Water projects required as part of the City's Pollutant Reduction Plan such as East Boulevard Detention Basin, Bridle Path, and other projects.
- 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.
- 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:

- Designed and constructed Storm Water capital projects to remediate flooding concerns at the following locations: Fire Lane, East 5th Street and Taylor Street, and West Broad Street Bridge.
 - Completed maintenance and repairs (catch basin replacement, pipe replacement, etc.) at the following locations: Center Street, Keystone Ave, Glendale Ave, Hillcrest Road, Brookside Dr, East 3rd Street, Wyandotte Street, Pembroke Road, Adams Street, Andover Road, West Union Boulevard, Fireside Drive, Stefko Boulevard, East Market Street, Linden Street, Stefko Boulevard and Schoenersville Road.
 - Worked with Colliers Engineering & Design to upgrade our Stormwater GIS mapping information to make it more efficient for repairs and future projects.
 - The Pollution Reduction Plan has been updated on the City Website to match the Annual Municipal Separate Storm Sewer System (MS4) Status Report from July 1, 2023 to June 30, 2024.
 - Conducted a site visit with Environmental students from Lafayette College as part of the Public Outreach Program.
 - Completed several BMP (swale, basin, outfalls, and catch basins) inspections in the City of Bethlehem.
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FUND - 012 - STORM WATER FUND
DEPARTMENT - 012A - STORM WATER FUND

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	3,000	OVERTIME 3,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY ON STORM WATER/SEWER PROJECTS IN 2025. 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	500	UNIFORMS/SAFETY SHOES 500 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR ONE (1) INPSECTOR AND SAFETY SHOES FOR TWO (2) INSPECTORS.
41023	2,950	GASOLINE 2,950 - BASED ON ESTIMATED USAGE OF 1000 GALLONS (2 VEHICLES) AT \$2.95 PER GALLON. LINE ITEM INCREASED TO COVER USAGE OF ONE (1) ADDITIONAL HYBRID VEHICLE UTILIZED FOR INSPECTIONS.
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	4,100	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.
42077	395,198	GENERAL FUND CHARGES 395,198 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT THAT BELONG

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		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	133,960	STREET CLEANING 133,960 - ESTIMATED AMOUNT TO COVER THE LABOR AND EQUIPMENT COST 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	165,717	LEAF COLLECTION 165,717 - COVERS THE ESTIMATED COST OF ANNUAL LEAF COLLECTION INCLUDING CITY STAFF TIME AND EQUIPMENT COSTS IN THE BUREAU OF STREETS AND GROUNDS MAINTENANCE.
42203	133,020	SS MAINTENANCE & REPAIR 133,020 - THIS COVERS CITY STAFF TIME AND EQUIPMENT COSTS OF STORM SEWER FACILITY REPAIRS AND CLEANING.
42204	105,974	DETENT BASIN/SWALE MAINT 105,974 - 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 B 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	141,604	CATCH BASIN MAINTENANCE 141,604 - 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	54,239	STORM CLEAN UP & REPAIRS 54,239 - THIS WILL COVER CITY ESTIMATED COSTS TO CLEAN UP AFTER STORM EVENTS (STREETS).
43099	35,000	EQUIPMENT 35,000 - PURCHASE OF A HYBRID SUV TO BE USED FOR THE STORM WATER PROGRAM TO CONDUCT INSPECTIONS ON BASINS AND SWALES, OVERSEE STORM WATER RELATED COMPLAINTS. CAR COULD BE USED BY ENGINEERING IF NEEDED.
43201	200,000	POLLUTION REDUCTION PROJ

FUND - 012 - STORM WATER FUND
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2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	200,000	- 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. BUDGET DECREASED BASED ON ANTICIPATED FUTURE PROJECT COST.
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.
43214	600,000	E BLVD DETENT BASIN
	600,000	- 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 2025. BUDGET INCREASED TO REFLECT ANTICIPATED PROJECT COST.
43215	272,249	BRIDLE PATH ROAD
	272,249	- 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 2024. THIS PROJECT IS ANTICIPATED TO BE BID FOR CONSTRUCTION AND BE COMPLETED IN 2025.
43219	500,000	MONOCACY ST DRAINAGE
	500,000	- THIS PROJECT IS TO ADDRESS THE EROSION AND HILLSIDE WASHOUT NEAR THE OUTFALL ON MONOCACY STREET. 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.
43223	100,000	EASTON AVE TO STEFKO
	100,000	- THIS PROJECT IS TO REPLACE AND UPGRADE THE STORM SEWER FROM EASTON AVENUE, DOWN BARBARA STREET, SYCAMORE STREET, WALTERS STREETS, MINSI TRAIL STREET, AND WALLACE STREET, TO STEFKO BOULEVARD AND PEMBROKE ROAD. THE FLOW THEN DISCHARGES INTO STEFKO SWALE AND ULTIMATELY INTO THE LEHIGH RIVER. IN HEAVY STORMS, THERE HAVE BEEN DRAINAGE ISSUES ALONG THIS RUN. PHASE I WOULD BE THE ADDITION OF A SECOND PIPE IN THE LOWER END OF THE SYSTEM FROM WASHINGTON AVENUE TO STEFKO BOULEVARD. PHASE II WOULD BE COLLECTION SYSTEM

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

2025 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		IMPROVEMENTS TO THE SYSTEM FROM EASTON AVENUE TO WASHINGTON AVENUE. ESTIMATED COSTS ARE VERY PRELIMINARY AS THEY ARE NOT YET BASED ON A DETAILED ANALYSIS AND PRELIMINARY DESIGN. EVALUATION AND DESIGN IS ANTICIPATED TO BE IN 2025 AND CONSTRUCTION IN 2026 AND 2027.
43224	100,000	E MRKT ST DRAINAGE 100,000 - THIS PROJECT IS TO DESIGN AND INSTALL A STORM WATER SYSTEM ON EAST MARKET STREET BETWEEN JENNINGS STREET AND THE CITY BOUNDARY TO PREVENT EROSION AND FLOODING IN THE AREA. ADDITIONAL INVESTIGATIONS AND A DETAILED H&H ANALYSIS WILL BE PERFORMED TO IDENTIFY POTENTIAL ISSUES WITH THE EXISTING SYSTEM TO DEFINE THE FINAL SCOPE OF WORK.
43225	100,000	YELLIS TRACK DRAINAGE 100,000 - THIS PROJECT IS A CONTINUOUS IMPROVEMENT OF THE STORM WATER SYSTEM ON JOHNSTON DRIVE BETWEEN BARRYMORE AVENUE AND RED FERN LANE. THERE IS A SWALE THAT CONTINUES TO YELLIS TRACT AND DISCHARGES INTO THE MONOCACY. THIS SWALE NEEDS TO BE REGRADED AND REHABILITATE TO BETTER IMPROVE FLOODING IN THE AREA. ADDITIONAL INVESTIGATIONS AND A DETAILED H&H ANALYSIS WILL BE PERFORMED TO IDENTIFY POTENTIAL ISSUES WITH THE EXISTING SWALE TO DEFINE THE FINAL SCOPE OF WORK.
43226	500,000	CORR METAL PIPE STUDY/REP 500,000 - THE CITY'S STORM WATER SYSTEM CONTAINS NUMEROUS CORRUGATED PIPES OF DIFFERENT SIZES AND SHAPES. RECENTLY, THESE PIPES HAVE STARTED TO FAIL, AND THE RATE OF FAILURE APPEARS TO BE INCREASING OVER THE YEARS. THIS STUDY WILL CONSIST OF LOCATING, VIDEO INSPECTING, AND RATING ALL IDENTIFIED PIPES. THE MOST DEFICIENT SECTIONS WILL BE REPLACED FIRST.
43299	3,845,739	FUTURE CAPITAL NEEDS 3,845,739 - THESE FUNDS WILL BE USED FOR ALL FUTURE MAJOR CAPITAL PROJECTS AND INVESTMENTS.

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