



CITY OF BETHLEHEM
2026 OPERATING &
CAPITAL BUDGETS

2026
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**CITY OF BETHLEHEM
GENERAL FUND
FUND ANALYSIS SUMMARY**

| | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|------------------------------------------|------------------------|------------------------|------------------------|-----------------------------------------|------------------------|
| REVENUES: | | | | | |
| Real Estate Taxes | | | | | |
| 30011 Real Estate - Current | 31,822,279 | 32,699,144 | 34,264,091 | 34,481,517 | 34,926,153 |
| 30050 Real Estate - Prior | 810,943 | 256,352 | 622,540 | 600,000 | 600,000 |
| Total Real Estate Taxes | 32,633,222 | 32,955,496 | 34,886,631 | 35,081,517 | 35,526,153 |
| Act 511 Taxes | | | | | |
| 30102 Earned Income Taxes | 10,827,985 | 11,858,234 | 11,815,028 | 11,900,000 | 12,500,000 |
| 30103 Deed Transfer Tax | 2,280,869 | 1,900,420 | 1,987,585 | 1,900,000 | 2,000,000 |
| 30106 Local Services Tax | 1,877,172 | 1,888,899 | 1,955,728 | 1,875,000 | 1,925,000 |
| 30108 Mercantile Tax | 2,691,858 | 3,399,953 | 3,422,219 | 3,250,000 | 3,400,000 |
| Total Act 511 Taxes | 17,677,885 | 19,047,506 | 19,180,560 | 18,925,000 | 19,825,000 |
| City Licenses & Permits | | | | | |
| 30201 City Licenses | 21,631 | 25,366 | 23,870 | 30,000 | 30,000 |
| 30221 Permits | 1,182,651 | 1,355,167 | 1,022,000 | 1,200,000 | 1,400,000 |
| 30231 Housing | 1,058,290 | 1,229,790 | 1,155,530 | 1,300,000 | 1,300,000 |
| 30234 Liquor Licenses | 31,050 | 37,050 | 36,950 | 30,000 | 35,000 |
| 30235 CATV Franchise | 773,724 | 718,912 | 648,050 | 620,000 | 600,000 |
| 30236 Mercantile & Business Privilege | 106,778 | 110,583 | 110,931 | 110,000 | 110,000 |
| Total City Licenses & Permits | 3,174,123 | 3,476,868 | 2,997,331 | 3,290,000 | 3,475,000 |
| Fines & Forfeits | | | | | |
| 30301 Magistrate Fines | 332,907 | 321,070 | 354,318 | 320,000 | 380,000 |
| Total Fines & Forfeits | 332,907 | 321,070 | 354,318 | 320,000 | 380,000 |

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

| | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|---------------------------------------|-------------------|-------------------|-------------------|--------------------------------|-------------------|
| Grants & Gifts | | | | | |
| 30401 Utility Tax Reimbursement | 47,187 | 45,437 | 49,498 | 44,000 | 44,000 |
| 30402 City Health | 1,685,220 | 2,292,894 | 2,325,335 | 3,848,267 | 3,700,429 |
| 30403 County Bridge Aid | 39,980 | 54,715 | 55,448 | 52,000 | 50,000 |
| 30404 Spur Route Lighting | 3,850 | (36,109) | 2,567 | 4,000 | 4,000 |
| 30405 CARES Act | 1,236,904 | 866,086 | - | 3,191,635 | 3,479,306 |
| 30409 Comm Development Reimb | 331,993 | 490,066 | 389,250 | 335,000 | 335,000 |
| 30410 Lieu of Taxes | 109,617 | 110,195 | 12,600 | 110,000 | 110,000 |
| 30413 Recycling - Performance Grant | - | 207,824 | 209,271 | 180,000 | - |
| 30414 Recycling - DEP Equipment | 345,462 | 38,607 | 157,350 | 51,952 | - |
| 30416 BRIA | 67,732 | - | 129,139 | - | 50,000 |
| 30417 Bethlehem Housing Authority | 335,290 | 431,239 | 498,952 | 500,000 | 500,000 |
| 30420 State Subsidy-Pension | 4,211,707 | 4,685,622 | 4,844,498 | 4,700,000 | 5,000,000 |
| 30421 Lehigh Co Auto Theft Task Force | 151,784 | 87,521 | 121,566 | 133,500 | - |
| 30422 DUI Overtime Grant | 58,109 | 64,473 | 67,837 | 84,113 | 85,387 |
| 30424 Northampton Co Drug Task Force | 6,384 | 4,031 | 7,646 | 10,000 | 10,000 |
| 30425 Law Enforcement Grant | 8,358 | 5,121 | 3,195 | 6,000 | 6,000 |
| 30436 Police Grant/MPOETC | 133,796 | 136,724 | 175,522 | 52,500 | 52,500 |
| 30440 Bullet Proof Vest | - | 20,146 | 17,651 | 15,555 | - |
| 30443 FBI Funding-Overtime | 10,467 | 4,408 | 6,047 | 21,740 | 22,156 |
| 30448 DEA-Task Force | 13,731 | 15,642 | 21,589 | 21,740 | 22,156 |
| 30451 NC - Revitalization Grant | 5,000 | 10,000 | - | 4,749 | 44,655 |
| 30456 Redevelopment Authority | 33,256 | 33,000 | 33,000 | 33,000 | - |
| 30461 Loss Revenue/reimbursement | 2,201,793 | 2,254,471 | 3,437,628 | 10,099,107 | 7,594,867 |
| 30463 Liquor Control Board Grant | 5,580 | 9,078 | 9,005 | 5,000 | 8,600 |
| 30465 Hotel Tax Grant | 50,000 | - | - | - | - |
| 30467 EMSOF Grant (EMS) | 8,158 | - | - | - | - |
| 30470 Police JAG | 25,621 | 65,012 | - | 73,194 | - |
| 304701 PCCD Grant - Police | - | - | 662,756 | - | - |
| 304702 PCCD -Police Rentention | - | - | 15,000 | 55,000 | 35,000 |
| 30478 PA DCED - Fire | 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 | 16,952 | 20,000 | - |
| 30488 Northampton Cnty Fire Grant | - | 18,500 | 20,000 | 10,000 | - |
| 30489 PA Fire Commissioner (EMS) | - | 6,094 | 14,949 | 15,000 | - |
| 30490 Northampton Cnty EMS Grant | - | 18,500 | - | 17,800 | - |
| 304910 Choice Neighborhoods | - | - | 141,131 | 378,051 | 61,301 |
| 304911 Community Project Fund | - | - | - | - | - |
| 304912 Northampton Cnty Police | - | - | 19,947 | - | - |
| 304913 World Heritage Donation | - | - | 15,000 | - | - |
| 304914 PADCED-Keystone | - | - | - | 20,000 | 10,000 |
| 304915 Pipeline Emergency Response | - | - | - | 79,197 | - |
| 304916 Chamber-Planter Project | - | - | - | 1,000 | - |
| 304917 Phare-Alley House | - | - | - | 500,000 | 481,198 |
| 304918 Lehigh Accessory Dwelling | - | - | - | 40,000 | 40,000 |
| 304919 Organ Crime Drug Enforce | - | - | 1,121 | 10,000 | 15,000 |
| 304921 AFG Grant - Fire | - | - | - | - | 109,200 |
| 304922 Western Gateway | - | - | - | - | 300,000 |
| 30492 Sentinal Grant | 75,000 | - | - | - | - |
| 30493 Police DCED | - | 102,000 | - | - | - |
| 30494 LERTA Afford Housing | - | - | - | 754,687 | 907,008 |
| 30496 Wawa Greenway Sculpture | - | - | - | 20,000 | 20,000 |
| 30497 SGO Grant | - | - | 1,000,000 | - | - |
| 30498 Comm. Project: Co-op | - | - | 1,193,724 | 2,286,239 | 7,355 |
| 30499 Walmart Grant - Fire | - | 5,000 | - | - | - |
| Total Grants & Gifts | 11,254,921 | 12,077,298 | 15,675,173 | 27,784,026 | 23,105,118 |

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

| | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|---------------------------------------|------------------------|------------------------|------------------------|-----------------------------------------|------------------------|
| Departmental Earnings | | | | | |
| 30501 Rents, Right of Way | 124,020 | 102,747 | 103,778 | 120,000 | 105,000 |
| 30503 Sundry Health | 38,981 | 9,872 | 22,455 | 10,000 | 15,000 |
| 30503L Food Licenses | 145,760 | 142,022 | 177,110 | 150,000 | 185,000 |
| 30504 Street/Survey/Engineer Charges | 3,962 | 1,219 | 915 | 1,000 | 1,000 |
| 30507 Garage Rentals | 14,730 | 15,150 | 15,345 | 13,000 | 15,000 |
| 30509 Roster Duty Charges | 604,540 | 676,948 | 751,550 | 637,250 | 650,000 |
| 30512 Misc Police/Fire/EMS | 408,004 | 325,664 | 340,001 | 325,000 | 325,000 |
| 30514 Special Event OT - Police | 22,768 | 43,134 | 51,090 | 50,000 | 50,000 |
| 30517 Zoning & Inspection Fees | 104,350 | 71,575 | 105,204 | - | - |
| 30518 Planning Fees | 17,681 | 9,200 | 13,480 | 100,000 | 100,000 |
| 30519 Ambulance Fees | 3,072,007 | 3,485,539 | 4,398,550 | 3,900,000 | 4,200,000 |
| 30520 Recycling | 2,150,633 | 2,730,278 | 2,791,872 | 2,766,420 | 2,766,420 |
| 30520A Recycling-Sale of Materials | 100,843 | 53,559 | 67,815 | 80,000 | 65,000 |
| 30520B Recycling-Miscellaneous | 7,646 | 3,307 | 4,667 | 8,000 | 8,000 |
| 30520C Recycling-Compost | 15,023 | 3,479 | 5,580 | 4,500 | 4,500 |
| 30520H Hanover Township | 58,467 | 73,570 | 77,300 | 74,300 | 77,272 |
| 30520P Delinquent Recycling | 25,886 | 35,446 | 41,975 | 35,000 | 40,000 |
| 30522 Communication Rental Income | 257,139 | 269,326 | 273,241 | 270,000 | 270,000 |
| Total Departmental Earnings | 7,172,440 | 8,052,034 | 9,241,927 | 8,544,470 | 8,877,192 |
| Municipal Recreation | | | | | |
| 30601 Municipal Enterprise | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| 30603 Recreation Fees | 40,252 | 42,048 | 33,800 | 35,000 | 35,000 |
| 30604 Swimming Fees | 287,547 | 267,623 | 304,156 | 275,000 | 275,000 |
| 30605 Skating Rink | 279,416 | 303,338 | 353,023 | 290,000 | 290,000 |
| Total Municipal Recreation | 757,215 | 763,009 | 840,980 | 750,000 | 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 | 24,416 | 21,994 | 16,322 | 25,000 | 25,000 |
| 30705 Operations for Storm Water | 364,310 | 373,418 | 373,418 | 395,198 | 364,310 |
| 30706 Treasurer's Office | 77,365 | 59,820 | 62,040 | 65,000 | 60,000 |
| 30707 Bethlehem Public Library | 139,000 | 142,000 | 145,000 | 148,000 | 151,000 |
| 30710 School District | 436,077 | 523,691 | 568,562 | 569,000 | 570,000 |
| 30713 Bethlehem Parking Authority | 400,000 | 400,000 | 350,000 | 440,000 | 350,000 |
| Total General Fund Charges | 4,192,695 | 4,272,450 | 4,266,868 | 4,393,725 | 4,271,837 |
| Returns & Allowances | | | | | |
| 30800 Returns & Allowances | 300,338 | 342,010 | 284,407 | 397,495 | 300,000 |
| 30807 Northampton County - 9-1-1 | 341,750 | - | - | - | - |
| 30820 Sewer - Landfill Payment | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| 30840 Festival Reimbursement | 118,000 | 119,500 | 121,000 | 121,000 | 127,000 |
| 30880 Pension Debt Reimbursement | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 800,000 |
| Total Returns & Allowances | 2,260,088 | 1,961,510 | 1,905,407 | 2,018,495 | 1,627,000 |

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

| | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|-------------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------------------|---------------------------|
| Investment Interest | | | | | |
| 30850 Investment Interest | 252,128 | 350,162 | 1,606,885 | 1,106,273 | 750,000 |
| Total Investment Interest | <u>252,128</u> | <u>350,162</u> | <u>1,606,885</u> | <u>1,106,273</u> | <u>750,000</u> |
| Miscellaneous Revenues | | | | | |
| 30900 Miscellaneous Revenues | 152,721 | 87,673 | 176,669 | 50,000 | 50,000 |
| 30904 Escrow | 24,586 | 90,440 | 1,216,759 | 403,851 | 2,205,000 |
| 30914 First Responder's Fee | 407,965 | 501,586 | 502,510 | 500,000 | 550,000 |
| 30927 Host Fee | 9,840,056 | 9,870,307 | 9,924,991 | 9,900,000 | 11,400,000 |
| Total Miscellaneous Revenues | <u>10,425,328</u> | <u>10,550,006</u> | <u>11,820,928</u> | <u>10,853,851</u> | <u>14,205,000</u> |
| TOTAL GENERAL FUND REVENUES | <u>90,132,951</u> | <u>93,827,408</u> | <u>102,777,009</u> | <u>113,067,357</u> | <u>112,792,300</u> |

EXPENDITURES BY BUREAU:

| | | | | | |
|----------------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Elected Officials | 1,077,055 | 1,089,233 | 1,097,618 | 1,265,862 | 1,342,233 |
| Administration | 2,094,685 | 2,243,687 | 2,374,814 | 2,569,587 | 3,034,353 |
| Community & Econ Development | 8,181,831 | 9,309,588 | 12,076,472 | 18,306,074 | 16,254,868 |
| Public Works | 10,422,061 | 10,631,171 | 10,466,452 | 11,323,762 | 11,754,839 |
| Police | 16,809,275 | 17,149,509 | 19,006,997 | 18,902,797 | 19,911,950 |
| Fire | 12,532,694 | 12,798,107 | 14,853,232 | 14,540,059 | 14,972,833 |
| General Expenses | 26,019,215 | 25,299,274 | 25,573,093 | 28,124,887 | 27,988,081 |
| Civic Expenses | 1,793,962 | 1,697,473 | 2,701,695 | 9,791,020 | 9,292,230 |
| Debt Service | 7,695,927 | 7,856,996 | 7,864,994 | 8,243,309 | 8,240,913 |
| TOTAL GENERAL FUND EXPENDITURES | <u>86,626,708</u> | <u>88,075,037</u> | <u>96,015,367</u> | <u>113,067,358</u> | <u>112,792,300</u> |

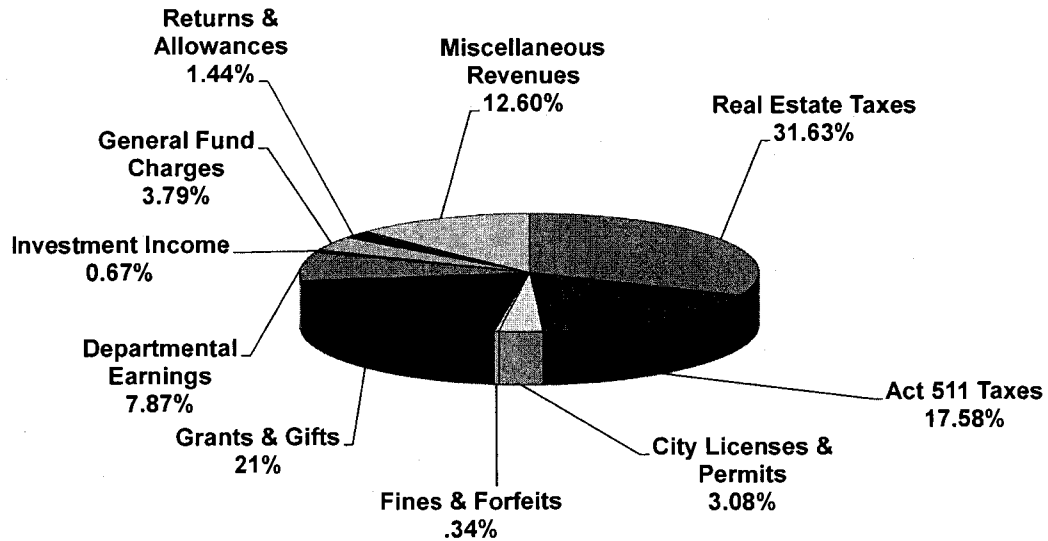
EXPENDITURES BY CATEGORY:

| | | | | | |
|----------------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Personnel Costs | 63,432,073 | 63,734,961 | 63,734,961 | 71,205,529 | 74,382,983 |
| Materials & Supplies | 1,799,796 | 1,799,390 | 1,898,199 | 2,287,736 | 2,305,312 |
| Purchased Services | 9,798,033 | 10,876,912 | 10,876,912 | 19,275,431 | 16,934,328 |
| Equipment | 848,735 | 848,103 | 3,284,354 | 1,382,955 | 757,533 |
| Long-Term Debt | 8,953,709 | 9,118,197 | 9,124,797 | 9,124,687 | 9,119,914 |
| Civic Expenses | 1,793,962 | 1,697,473 | 2,701,695 | 9,791,020 | 9,292,230 |
| TOTAL GENERAL FUND EXPENDITURES | <u>86,626,308</u> | <u>88,075,037</u> | <u>91,620,919</u> | <u>113,067,358</u> | <u>112,792,300</u> |

**CITY OF BETHLEHEM
GENERAL FUND
REVENUE SUMMARY**

| | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|-------------------------|----------------------|----------------------|-----------------------|--------------------------------|-----------------------|
| Real Estate Taxes | \$ 32,633,222 | \$ 32,955,496 | \$ 34,886,631 | \$ 35,081,517 | \$ 35,526,153 |
| Act 511 Taxes | 17,677,885 | 19,047,506 | 19,180,560 | 18,925,000 | 19,825,000 |
| City Licenses & Permits | 3,174,123 | 3,476,868 | 2,997,331 | 3,290,000 | 3,475,000 |
| Fines & Forfeits | 332,907 | 321,070 | 354,318 | 320,000 | 380,000 |
| Grants & Gifts | 11,254,921 | 12,077,298 | 15,675,173 | 27,784,026 | 23,105,118 |
| Departmental Earnings | 7,172,440 | 8,052,034 | 9,241,927 | 8,544,470 | 8,877,192 |
| Municipal Recreation | 757,215 | 763,009 | 840,980 | 750,000 | 750,000 |
| General Fund Charges | 4,192,695 | 4,272,450 | 4,266,868 | 4,393,725 | 4,271,837 |
| Returns & Allowances | 2,260,088 | 1,961,510 | 1,905,407 | 2,018,495 | 1,627,000 |
| Investment Interest | 252,128 | 350,162 | 1,606,885 | 1,106,273 | 750,000 |
| Miscellaneous Revenues | 10,425,328 | 10,550,006 | 11,820,928 | 10,853,851 | 14,205,000 |
| Total Revenues | \$ 90,132,951 | \$ 93,827,408 | \$ 102,777,009 | \$ 113,067,357 | \$ 112,792,300 |

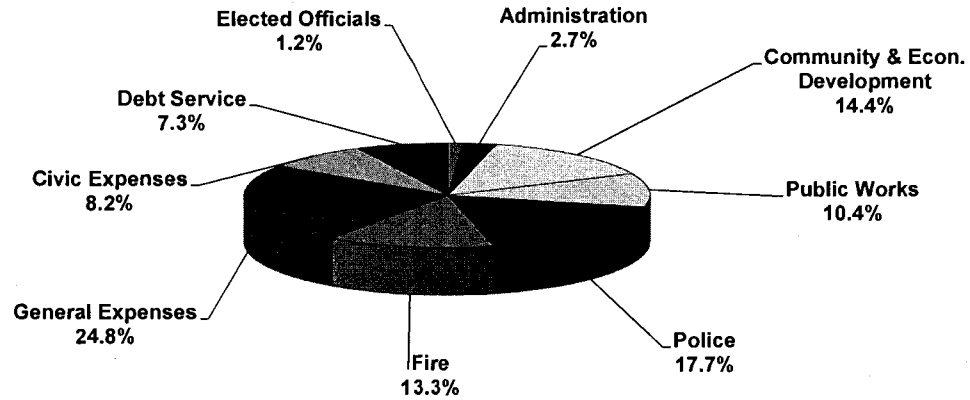
General Fund Revenues



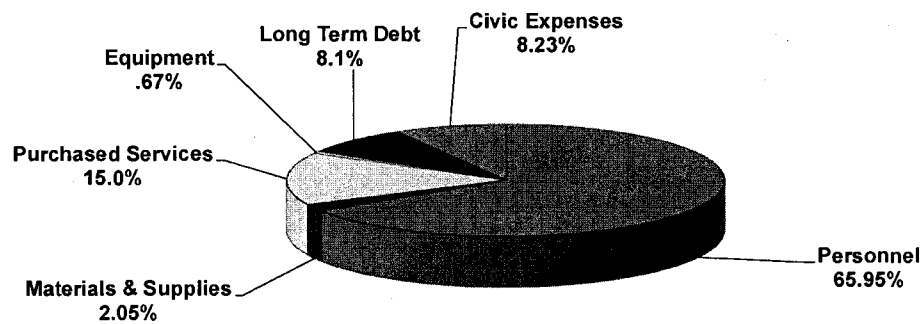
**CITY OF BETHLEHEM
GENERAL FUND
BUREAU RESOURCE SUMMARY**

| Bureau | Personnel | Materials & Supplies | Purchased Services | Equipment | Long-Term Debt | Civic Expenses | Total |
|------------------------------------------|----------------------|-------------------------|-----------------------|-------------------|---------------------|---------------------|-----------------------|
| 0101 Council | \$ 268,973 | \$ - | \$ 15,300 | \$ - | \$ - | \$ - | \$ 284,273 |
| 0102 Mayor | 313,585 | 500 | 27,000 | - | - | - | 341,085 |
| 0103 Controller | 235,384 | 600 | 5,550 | - | - | - | 241,534 |
| 0104 Treasurer | 2,200 | - | - | - | - | - | 2,200 |
| 0105 Law | 464,641 | - | 8,500 | - | - | - | 473,141 |
| Elected Officials | 1,284,783 | 1,100 | 56,350 | - | - | - | 1,342,233 |
| 0201 Administration | 267,839 | - | 3,000 | - | - | - | 270,839 |
| 0202 Information Services | 353,093 | 6,500 | 747,750 | 145,000 | - | - | 1,252,343 |
| 0203 Financial Services | 551,031 | 1,300 | 2,300 | - | - | - | 554,631 |
| 0205 Procurement | 213,898 | 1,100 | 15,600 | - | - | - | 230,598 |
| 0206 Taxes | 120,974 | - | 102,000 | - | - | - | 222,974 |
| 0207 Human Resources | 341,968 | 2,000 | 159,000 | - | - | - | 502,968 |
| Administration | 1,848,803 | 10,900 | 1,029,650 | 145,000 | - | - | 3,034,353 |
| 0301 Administration | 821,992 | 300 | 6,000 | - | - | - | 828,292 |
| 0302 Health | 1,954,879 | 6,020 | 5,155,599 | - | - | - | 7,116,498 |
| 0303 Code Enforcement | 665,601 | 10,410 | 53,190 | 12,800 | - | - | 742,001 |
| 0304 Community Development | 515,217 | 910 | 1,889,285 | - | - | - | 2,405,412 |
| 0305 Planning & Zoning | 415,243 | 1,350 | 206,700 | - | - | - | 623,293 |
| 0307 Recycling | 780,251 | 39,882 | 2,546,807 | 12,000 | - | - | 3,378,940 |
| 0308 Economic Development | 165,353 | 1,500 | 145,500 | - | - | - | 312,353 |
| 0309 Housing Inspections | 761,219 | 12,040 | 38,820 | 36,000 | - | - | 848,079 |
| Community & Econ. Development | 6,079,755 | 72,412 | 10,041,901 | 60,800 | - | - | 16,254,868 |
| 0501 Administration | 322,765 | 1,332 | 1,500 | - | - | - | 325,597 |
| 0502 Engineering | 1,183,651 | 16,569 | 31,599 | 20,000 | - | - | 1,251,819 |
| 0503 Streets | 1,220,047 | 152,090 | 58,253 | 12,000 | - | - | 1,442,390 |
| 050301 Urban Forestry | 91,235 | 4,916 | 61,421 | - | - | - | 157,572 |
| 0504 Mechanical Maintenance | 945,548 | 77,060 | 554,819 | 11,000 | - | - | 1,588,427 |
| 0505 Electrical Maintenance | 758,336 | 47,860 | 895,963 | 8,000 | - | - | 1,710,159 |
| 0506 Traffic Maintenance | 266,736 | 57,920 | 1,211 | - | - | - | 325,867 |
| 0507 Facilities | 1,177,886 | 184,148 | 1,225,318 | - | - | - | 2,587,352 |
| 0508 Grounds Maintenance | 1,474,087 | 74,272 | 74,570 | 24,758 | - | - | 1,647,687 |
| 0509 Recreation | 651,097 | 22,672 | 42,200 | 2,000 | - | - | 717,969 |
| Public Works | 8,091,388 | 638,839 | 2,946,854 | 77,758 | - | - | 11,754,839 |
| 0601 Police | 17,541,006 | 823,380 | 526,691 | 35,000 | - | - | 18,926,077 |
| 0602 Service Center | 664,116 | 5,000 | 36,250 | - | - | - | 705,366 |
| 0603 Records Room | 274,977 | 2,500 | 3,030 | - | - | - | 280,507 |
| Police | 18,480,099 | 830,880 | 565,971 | 35,000 | - | - | 19,911,950 |
| 0701 Fire | 10,578,859 | 501,601 | 386,752 | 60,000 | - | - | 11,527,212 |
| 0702 EMS | 2,992,216 | 186,580 | 217,850 | 48,975 | - | - | 3,445,621 |
| Fire | 13,571,075 | 688,181 | 604,602 | 108,975 | - | - | 14,972,833 |
| 0801 General Expenses | 25,027,080 | 63,000 | 1,689,000 | 330,000 | 879,001 | - | 27,988,081 |
| General Expenses | 25,027,080 | 63,000 | 1,689,000 | 330,000 | 879,001 | - | 27,988,081 |
| 0901 Civic Expenses | - | - | - | - | - | 9,292,230 | 9,292,230 |
| Civic Expenses | - | - | - | - | - | 9,292,230 | 9,292,230 |
| 1001 Debt Service | - | - | - | - | 8,240,913 | - | 8,240,913 |
| Debt Service | - | - | - | - | 8,240,913 | - | 8,240,913 |
| TOTAL GENERAL FUND | \$ 74,382,983 | \$ 2,305,312 | \$ 16,934,328 | \$ 757,533 | \$ 9,119,914 | \$ 9,292,230 | \$ 112,792,300 |

General Fund Expenditures By Department

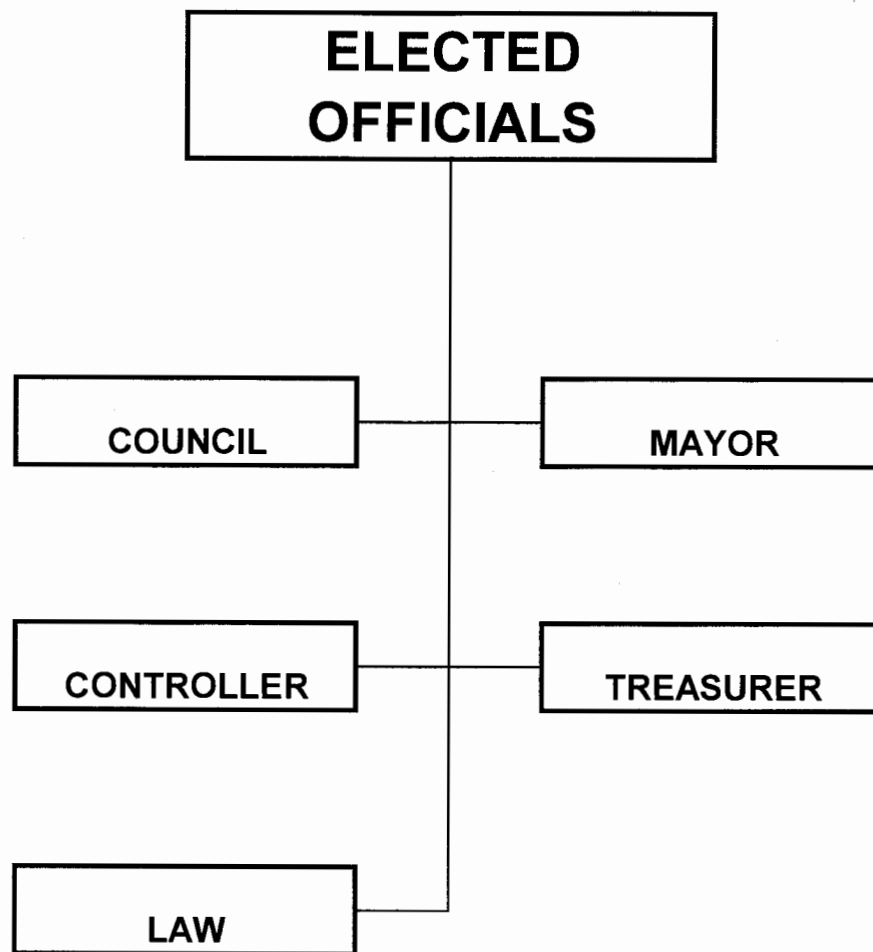


General Fund Expenditures By Category



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

| Bureau | | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|------------------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------------------|------------------------|
| 0101 | Council | 10 | 10 | 10 | 10 | 10 |
| 0102 | Mayor | 4 | 4 | 3.5 | 3.5 | 3.5 |
| 0103 | Controller | 3 | 3 | 3 | 3 | 3 |
| 0104 | Treasurer | 1 | 1 | 1 | 1 | 1 |
| 0105 | Law | 3 | 3 | 3 | 3 | 4 |
| Elected Officials | | 21 | 21 | 20.5 | 20.5 | 21.5 |
| 0201 | Administration | 2 | 2 | 2 | 2 | 2 |
| 0202 | Information Services | 5 | 5 | 5 | 5 | 5 |
| 0203 | Financial Services | 6 | 6 | 6 | 6 | 6 |
| 0205 | Procurement | 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 | 8 | 9 | 9.5 | 9.5 | 10.5 |
| 0302 | Health | 8 | 7 | 7 | 7 | 7 |
| 0303 | Code Enforcement | 6 | 6 | 6 | 6 | 7 |
| 0304 | Community Development | 6 | 5 | 6 | 6 | 6 |
| 0305 | Planning & Zoning | 3 | 3 | 4 | 4 | 4 |
| 0307 | Recycling | 5 | 6 | 6 | 6 | 6 |
| 0308 | Economic Development | - | 2 | 2 | 2 | 2 |
| 0309 | Housing Inspections | 8 | 8 | 8 | 10 | 10 |
| Community & Econ. Development | | 44 | 46 | 48.5 | 50.5 | 52.5 |
| 0501 | Administration | 3 | 3 | 3 | 3 | 3 |
| 0502 | Engineering | 12 | 12 | 12 | 13 | 13 |
| 0503 | Streets | 29 | 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 | 4 | 4 | 4 |
| Public Works | | 104 | 104 | 105 | 106 | 106 |
| 0601 | Police | 154 | 154 | 154 | 154 | 154 |
| 0602 | Service Center | 12 | 12 | 12 | 12 | 12 |
| 0603 | Records Room | 4 | 4 | 4 | 4 | 4 |
| Police | | 170 | 170 | 170 | 170 | 170 |
| 0701 | Fire | 106 | 106 | 106 | 106 | 106 |
| 0702 | EMS | 24 | 24 | 28 | 28 | 28 |
| Fire | | 130 | 130 | 134 | 134 | 134 |
| TOTAL GENERAL FUND | | 488 | 490 | 497 | 500 | 503 |



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 10 committee meetings.
 - Adopted more than 45 ordinances and more than 225 resolutions.
 - Held hearings to review the City's annual budget.
 - Held a Public Hearing and other review leading to approval of an extensively rewritten Subdivision and Land Development Ordinance for the first time since its inception 50 years ago.
 - Held Public Hearings to approve zoning map changes for W. Goepp Street, and 8th Avenue and Martin Court.
 - Council's Committee of the Whole held its annual review of the City's 5-Year Capital Plan.
 - Council's Community Development Committee conducted its annual Financial Accountability Incentive Reporting (FAIR) Hearing to review the effectiveness of tax incentives on new construction and property rehabilitation.
 - Approved grant applications including those for the Bethlehem Emergency Shelter, Southside Community Center, Sand Island improvements, Gateway on Fourth, and the Greenway at 3rd and New Streets.
 - Authorized contracts including replacement of the Water Treatment Plant roof and providing Stefko Boulevard drainage swale improvements.
 - Approved Community Development Block Grant/HOME allocation recommendations.
 - Amended the Civil Service Rules and Regulations for the Fire Department.
 - Repealed and replaced Article 141, the Sister City Ordinance.
 - Approved contracts to restore two-way travel for Linden Street, approved Broad Street Corridor improvements, authorized extensive renovations at Friendship Park, and initiated a City-wide Complete Streets Plan and Bike Infrastructure Feasibility Study.
 - Authorized numerous other 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**

| | | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------|--------------------------|--|----------------------------|----------------|----------------|------------------------|----------------|
| | | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | | Number of Positions | | | | |
| NC | Council President | | 1 | 1 | 1 | 1 | 11,400 |
| NC | Councilperson | | 6 | 6 | 6 | 6 | 53,250 |
| NC | Council Solicitor | | 1 | 1 | 1 | 1 | 28,148 |
| NC | City Clerk | | 1 | 1 | 1 | 1 | 88,459 |
| TAMS | Assistant City Clerk | | 1 | 1 | 1 | 1 | 72,716 |
| Total Positions | | | 10 | 10 | 10 | 10 | 253,973 |
| Account Detail | | | | | | | |
| 40001 | SALARIES | | 210,756 | 218,940 | 214,086 | 223,610 | 253,973 |
| 40004 | TEMPORARY HELP | | - | 6,588 | 3,570 | 15,000 | 15,000 |
| Personnel | | | 210,756 | 225,528 | 217,656 | 238,610 | 268,973 |
| 42040 | ADVERTISING AND PRINTING | | 9,234 | 6,667 | 6,434 | 11,000 | 10,000 |
| 42055 | PROFESSIONAL SERVICES | | 592 | 609 | 3,730 | 1,600 | 1,600 |
| 42060 | OTHER EXPENSES | | 2,872 | 4,253 | 1,892 | 3,660 | 3,700 |
| 42064 | EQUIPMENT MAINTENANCE | | - | 550 | 550 | 550 | - |
| Purchased Services | | | 12,697 | 12,078 | 12,606 | 16,810 | 15,300 |
| Total | CITY COUNCIL | | 223,453 | 237,606 | 230,262 | 255,420 | 284,273 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 15,000 | TEMPORARY HELP 15,000 - TEMPORARY HELP FOR CLERK'S OFFICE |
| 42040 | 10,000 | ADVERTISING AND PRINTING 10,000 - LEGAL ADVERTISEMENTS |
| 42055 | 1,600 | PROFESSIONAL SERVICES 400 - COUNTY RECORDERS' FEES 1,200 - LAW LIBRARY FILING FEES |
| 42060 | 3,700 | OTHER EXPENSES 1,815 - 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 |

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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
- To oversee and coordinate World Heritage efforts for Bethlehem

Prior Year Achievements:

- Implementation of the City's Climate Action Plan
 - Hired and onboarded a sustainability manager to oversee the implantation of the City's Climate Action Plan
 - Continued to collaborate with sustainability manager and the 9 implementation committees
 - Planned and lead several monthly meetings
 - Worked with WSP on initiatives
 - Coordinated attendance and reporting at EAC meetings
 - Co-lead several implementation committees and drove 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
- Continued to manage the *We Build Bethlehem* platform and on-going related community engagement
- Continued to support City Hall initiatives like Northside Alive and Re-Imagining the Westside
- Supported the creation of new City-wide plans, such as the 40 in 10: Every Park in 10 years recreation plan and the City's Communication Plan
- Managed the relationship with the Chamber of Commerce
 - 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
- Planned and hosted the first "Walnut Week"
- Re-wrote the Sister City Commission Ordinance (Article 141) to include all six sister cities and provide guidance on strengthening and maintaining their work
- Hosted sister-city group visits
- Strengthened the new sister city relationship with Patillas, Puerto Rico
- Coordinated and planned flag raisings and holiday events
- Hosted the City's first Indian Republic Day Flag Raising
- Hosted the City's first Disability Pride Flag Raising and Commemoration of the 35th anniversary of the ADA
- Continued to manage the social media contract (prepping press releases, development of marketing plans and goals, scheduling of interviews, etc...)
- Continued supporting initiatives for the arts community
 - Planned Live on the Greenway with Southside Arts District
 - Managed A/V system for public use in partnership with the Ice House, Shards Recording Studio and the Bethlehem Public Library
 - Hosted annual Musikfest podcast
- Maintained partnership for Special Event Shuttle Service with Lanta, Bethlehem Parking Authority, ArtsQuest, and Chamber of Commerce
- Continued participation in Bethlehem Blue Zones with the Bethlehem Health Bureau and in partnership with Lehigh Valley Health Network
- Continued to manage 3 City Coalition meetings and goals
- Partnered with DCED on work related to the housing crisis and preparation of study presentations
- Partnered with New Bethany for special events and brought Luminaria Night to City Hall
- Continued to strengthen 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, the Ice House, Touchstone Theatre and many more.

- Facilitated conversations with community partners distressed about recent federal changes and executive orders, while strategizing on municipal protections for marginalized communities.
 - Hosted Parade of Shamrocks in partnership with Celtic Cultural Alliance and Recreation Bureau
 - Collaborated with the Recreation Bureau and Bethlehem Area School District on the Halloween Parade
 - Continued to work with departments on equity initiatives, such as re-establishing our ADA coordinator position
 - Continued to participate in the Northampton County Digital Navigator Coalition, focused on digital equity initiatives and community trainings
 - Coordinated volunteer opportunities for Access Services
 - Coordinated the first "Career Day" at City Hall for Liberty and Freedom High School Students
 - Coordinated the QPR Suicide Prevention Training in partnership with the Bethlehem Health Bureau for Suicide Prevention Month
 - Continued to facilitate and/or serve as liaison for the South Side Task Force, Latino Advisory Council, Bethlehem Community Advisory Board, Bethlehem Human Relations Commission, Environmental Justice Steering Committee, and Governor's Advisory Commission on Latino Affairs
 - Office management duties, such as overseeing the office budget, mail sorting, obtaining contract signatures, wedding coordination, purchasing office supplies, and addressing resident concerns and inquiries
 - Established new security protocol for the second floor to protect Mayor's Staff from those with prior access
 - Continued to maintain the Mayor's schedule and coordinated meetings and appointments
 - Produced the bi-annual City Newsletter, which includes coordinating submissions from over 25 City Departments and Community Partners
 - Continued to oversee website content for news, events and Mayor's pages
 - Created and delivered proclamations and citations throughout the City of Bethlehem
 - Managed internships and fellowships from various colleges
 - Appointment management and coordination for Mayor's boards and commissions (collecting resumes, building slates, filling open seats)
 - World Heritage Coordination
 - 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
 - Point of contact for the local community and partners for all matters concerning World Heritage in Bethlehem
 - 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)
 - Point of contact - communicate and report to the Bethlehem World Heritage Commission composed of over 20 Community Stakeholders
 - Spearheaded the national search and hiring of a World Heritage Site Manager with Moravian University
 - Communicated, reported to and participated in the Transnational Coordination Group, a multinational nomination group comprised of four Moravian Church Settlements: Christiansfeld/Denmark, Gracehill/Northern Ireland/UK, Herrnhut/Germany, and Bethlehem/USA
 - Point of contact for public relations, press and media related requests and outreach related to World Heritage; Communicated all PR to the Bethlehem World Heritage Council and transnational sites as required
 - Continued development of the Local Management Plan for our World Heritage Site
 - Responded to any questions from UNESCO, provided requested research and historical documentation
 - Scheduled, coordinated and facilitated all Council and Commission meetings including developing agendas and minutes
 - Planned and oversaw the World Heritage Community Celebration
 - Coordinated and planned all travel related to World Heritage
 - Managed Tours/Visitation Committee in development of a World Heritage Site specific tour
 - Presented on World Heritage and our Inscription to Community Partners and organizations, served on a national World Heritage panel, participated in ICOMOS/World Heritage USA webinars and symposiums as a member and presenter, and served on the World Heritage USA Advocacy Committee
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0102 MAYOR

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-----------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Mayor | 1 | 1 | 1 | 1 | 90,500 |
| NC | Dir. Of Mayor's Initiatives | 1 | 1 | 1 | 1 | 87,867 |
| NC | Dir. Of Equity & Inclusion | 1 | 1 | 1 | 1 | 87,867 |
| CNTRCT | Chief of Staff | 1 | 1 | 0.5 | 0.5 | 20,600 |
| Total Positions | | 4 | 4 | 4 | 3.5 | 286,834 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 279,911 | 284,250 | 264,065 | 275,397 | 286,835 |
| 40004 | TEMPORARY HELP | - | 7,438 | 19,547 | 27,073 | 26,750 |
| Personnel | | 279,911 | 291,688 | 283,612 | 302,470 | 313,585 |
| 41013 | OFFICE EXPENSE | 333 | 400 | 370 | 500 | 500 |
| Materials & Supplies | | 333 | 400 | 370 | 500 | 500 |
| 42055 | PROFESSIONAL SERVICES | 16,500 | 18,000 | 18,000 | 18,000 | 18,000 |
| 42060 | OTHER EXPENSES | 4,363 | 4,431 | 4,457 | 4,500 | 4,500 |
| 420607 | CITY EVENTS | 1,695 | 3,540 | 3,620 | 5,500 | 4,500 |
| Purchased Services | | 22,558 | 25,971 | 26,077 | 28,000 | 27,000 |
| Total | MAYOR | 302,802 | 318,060 | 310,060 | 330,970 | 341,085 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|---------------------------------------------------------------------------------------------------------------|
| 40004 | 26,750 | TEMPORARY HELP 26,750 - EXECUTIVE ASSISTANT |
| 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 | 4,500 | CITY EVENTS 4,500 - 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 increase electronic payment capabilities.
- Continue to urge City Administration to strengthen 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 2026 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:

- Held 152 checks through 09/17/2025. These checks needed additional follow-up completed by the Controller's Office, out of the 152 checks 33 had to be voided.
 - 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.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|--------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Controller | 1 | 1 | 1 | 1 | 49,000 |
| TAMS | Deputy City Controller | 1 | 1 | 1 | 1 | 102,361 |
| TAMS | Account Clerk II | 1 | 1 | 1 | 1 | 79,023 |
| Total Positions | | 3 | 3 | 3 | 3 | 230,384 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 199,550 | 200,772 | 206,788 | 215,015 | 228,624 |
| 40002 | LONGEVITY | 840 | 840 | 960 | 1,080 | 1,760 |
| 40004 | TEMPORARY HELP | 1,856 | - | - | 5,000 | 5,000 |
| Personnel | | 202,247 | 201,612 | 207,748 | 221,095 | 235,384 |
| 41013 | OFFICE EXPENSE | - | - | 5 | 600 | 600 |
| Materials & Supplies | | - | - | 5 | 600 | 600 |
| 42032 | TRAINING/CONT. EDUCATION | 400 | 230 | 512 | 5,000 | 5,000 |
| 42060 | OTHER EXPENSES | 30 | - | 473 | 550 | 550 |
| Purchased Services | | 430 | 230 | 985 | 5,550 | 5,550 |
| Total | CONTROLLER | 202,676 | 201,842 | 208,737 | 227,245 | 241,534 |

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

2026 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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|------------------|-----------|---------------------|--------|--------|------------------------|--------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Treasurer | 1 | 1 | 1 | 1 | 2,200 |
| Total Positions | | 1 | 1 | 1 | 1 | 2,200 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| | Personnel | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| Total | TREASURER | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |

BUREAU DETAIL

Bureau: Law

No: 0105

Department: Elected Officials

No: 0010

Bureau Description:

This bureau provides a complete spectrum of legal services to the Mayor and all City departments and bureaus. The in-house professional staff consists of four part-time attorneys and one paralegal. The Solicitor also supervises the City's Right to Know Officer who is assigned to the Law Bureau. Retained counsel is selected on merit when special expertise is required. There continues to be an increase in the demand upon the Law Bureau for service, including but not limited to litigation defense, litigation prosecution, grant reviews, 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, grants, 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.
 - Reviewed federal and state grant agreements.
 - Provided general superintendence, direction, and control of the law matters of the City.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

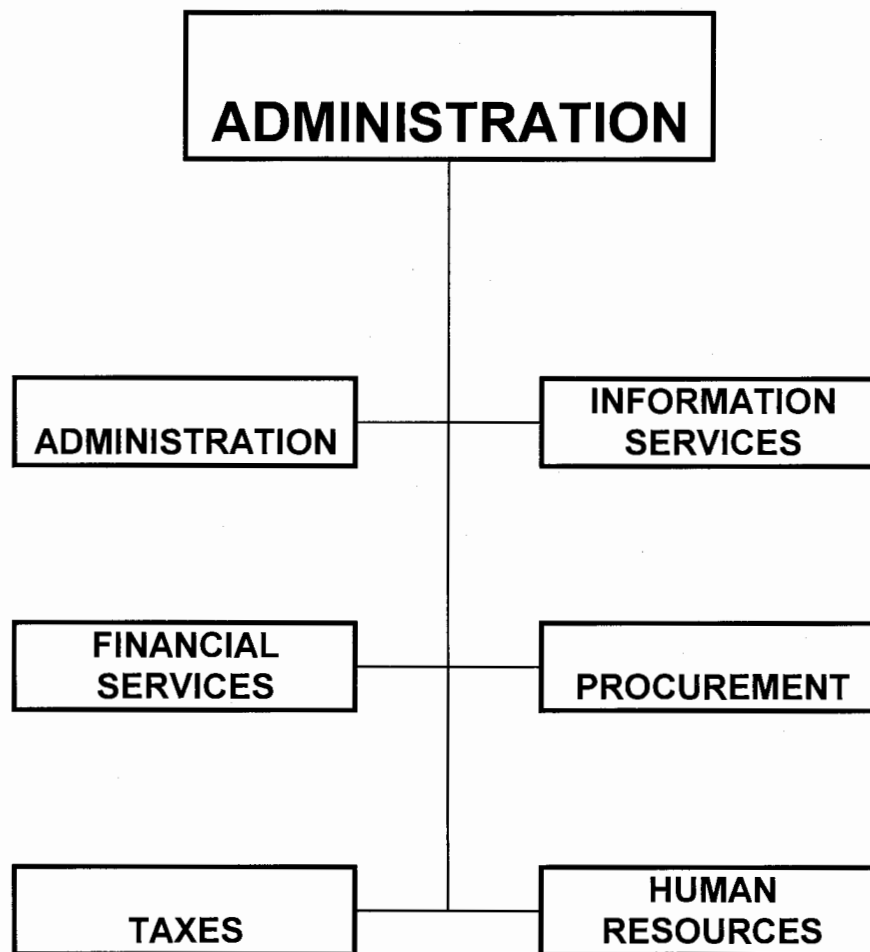
**FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0105 LAW**

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------|---------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Solicitor | 1 | 1 | 1 | 1 | 75,312 |
| NC | Assistant Solicitor | 2 | - | - | - | - |
| TAMS | Paralegal | 2 | 1 | 1 | 1 | 167,232 |
| TAMS | Legal Assistant | 1 | 1 | 1 | 1 | 69,914 |
| Total Positions | | 6 | 3 | 3 | 3 | 312,458 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 300,927 | 204,678 | 212,360 | 214,289 | 308,938 |
| 40002 | LONGEVITY | 2,640 | 2,640 | 2,640 | 2,640 | 3,520 |
| 40004 | TEMPORARY HELP | 37,777 | 116,981 | 127,388 | 225,598 | 152,183 |
| Personnel | | 341,344 | 324,299 | 342,388 | 442,527 | 464,641 |
| 42060 | OTHER EXPENSES | 4,580 | 5,226 | 3,972 | 7,500 | 8,500 |
| Purchased Services | | 4,580 | 5,226 | 3,972 | 7,500 | 8,500 |
| Total | LAW | 345,924 | 329,525 | 346,359 | 450,027 | 473,141 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 152,183 | TEMPORARY HELP 152,183 - SALARIES FOR 3 PART-TIME ASSISTANT SOLICITORS |
| 42060 | 8,500 | OTHER EXPENSES 8,500 - THIS ALLOCATION COVERS LEGAL PERIODICAL SUBSCRIPTIONS; MISCELLANEOUS OFFICE EQUIPMENT, REPAIR AND/OR REPLACEMENT; MUNICIPAL/LEGAL SEMINAR FEES; LEGAL SPECIFIC PAPER AND STATIONERY SUPPLIES NOT STOCKED OR AVAILABLE THROUGH THE PURCHASING DEPARTMENT; AND COMPUTER SUPPLIES/SOFTWARE, PRINTER AND FAX SUPPLIES. |



BUREAU DETAIL

Bureau: Administration

No: 0201

Department: Administration

No: 0020

Bureau Description:

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

Goals and Objectives:

- Plan and direct the various bureaus of Administration in a manner which produces 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 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 2026.
 - HR will continue to support the organization with recruitment/retention during the ongoing labor shortage.
 - Procurement 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,
-

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------|-------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Business Administrator | 1 | 1 | 1 | 1 | 1 135,804 |
| TAMS | Dir of Budget & Finance | 1 | 1 | 1 | 1 | 1 132,035 |
| Total Positions | | 2 | 2 | 2 | 2 | 2 267,839 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 196,501 | 231,252 | 237,612 | 247,116 | 264,319 |
| 40002 | LONGEVITY | 4,080 | 2,640 | 2,640 | 2,640 | 3,520 |
| Personnel | | 200,581 | 233,892 | 240,252 | 249,756 | 267,839 |
| 42036 | COMMUNICATIONS | 28,180 | - | - | - | - |
| 42060 | OTHER EXPENSES | 2,355 | 2,347 | 2,664 | 4,000 | 3,000 |
| Purchased Services | | 30,534 | 2,347 | 2,664 | 4,000 | 3,000 |
| Total | ADMINISTRATION | 231,115 | 236,239 | 242,916 | 253,756 | 270,839 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------|
| 42060 | 3,000 | OTHER EXPENSES |
| | 3,000 - | MISCELLANEOUS |
| | | OFFICE SUPPLIES, AND BUDGET BOOK |
| | | 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:

- Upgrade enterprise application software to 2026 version enabling implementation of new features, layout, and appearance
- Transition to new online payment platform and incorporate paperless billing, IVR payments, and automatic payment scheduling
- Expand the use of 3D GIS technology including building renderings, building heights, and underground utility depth information
- Continue to populate, edit, and improve data accuracy in utility networks for water, sewer, and stormwater
- Complete the switch from GIS apps that rely on the cloud (ArcGIS Online) to our internal ArcGIS enterprise server (including redirecting GIS URL's and moving AGOL users to an internal login backed by active directory protocol)
- Expand Rental License automated invoice processing to include regulated rental properties
- Expand use of Office/Microsoft 365 apps
- Improve and expand City-wide camera system
- Finish Windows 11 migration
- Improve connectivity for Police body-worn cameras

Prior Year Achievements:

- Developed process to generate and print annual food licenses within our enterprise software environment
 - Setup and deployed high accuracy GPS systems for field collection of utility data that will be inserted into new standardized GIS model.
 - Developed standardized processes for onboarding and offboarding employees
 - Migrated GIS layers hosted on ArcGIS Online to City ArcGIS Enterprise GIS
 - Migrated GIS services from old GIS server and ArcGIS Online to Enterprise GIS
 - Combined parcel layer, address point layer, and owner/unit data from CommunityPlus for use in housing inspections and QA
 - Scrubbed and consolidated over 20,000 enterprise entity data records resulting in enhanced data integrity and improved system efficiency
 - Redesigned and deployed online bill pay and request for services login site
 - Designed online applications for non-special events stand-by services (roster) related to Police and EMS
 - Completed bulk of Windows 11 migration through replacements and upgrades
 - Added WWTP, Filtration, and several intersections to access control and camera system.
 - Tech refresh and update for the Bethlehem Service Center
 - Improved and repaired connectivity issues in several areas of City Hall and remote buildings
 - Assisted in Fire RMS migration and tech upgrades for Inspectors and Fire apparatus
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-----------------------------|----------------------------|----------------|----------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Network Manager | 1 | 1 | 1 | 1 | 114,548 |
| TAMS | Network Technician | 1 | 1 | 1 | 1 | 101,721 |
| TAMS | Programming Manager | 1 | 1 | 1 | 1 | 113,429 |
| TAMS | Application Support Prog | 1 | 1 | 1 | 1 | 100,199 |
| TAMS | GIS Mgr | 1 | 1 | 1 | 1 | 96,316 |
| Total Positions | | 5 | 5 | 5 | 5 | 526,213 |
| TAMS | 25% Allocated to 20015 | | | | | (24,079) |
| TAMS | 25% Allocated to 3001 | | | | | (24,079) |
| TAMS | 33% Allocated to 20015 | | | | | (37,431) |
| TAMS | 33% Allocated to 3001 | | | | | (37,431) |
| TAMS | 25% Allocated to 20015 | | | | | (25,050) |
| TAMS | 25% Allocated to 3001 | | | | | (25,050) |
| | | | | | | 353,093 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 268,887 | 293,559 | 306,993 | 322,413 | 347,557 |
| 40002 | LONGEVITY | 2,849 | 3,130 | 3,410 | 3,752 | 5,536 |
| Personnel | | 271,735 | 296,689 | 310,403 | 326,165 | 353,093 |
| 41014 | OPERATING SUPPLIES | 5,751 | 5,250 | 2,374 | 6,000 | 6,000 |
| 41023 | GASOLINE | - | - | - | 500 | 500 |
| Materials & Supplies | | 5,751 | 5,250 | 2,374 | 6,500 | 6,500 |
| 42032 | TRAINING/CONT. EDUCATION | - | 998 | 113 | 8,000 | 5,000 |
| 42047 | DEPARTMENT CONTRACTS | 306,735 | 305,286 | 323,068 | 351,750 | 715,750 |
| 42055 | PROFESSIONAL SERVICES | 1,500 | - | - | 2,000 | 12,000 |
| 42064 | EQUIPMENT MAINTENANCE | 9,706 | 29,299 | 9,751 | 15,000 | 15,000 |
| Purchased Services | | 317,941 | 335,583 | 332,932 | 376,750 | 747,750 |
| 43099 | EQUIPMENT | 52,690 | 96,726 | 153,398 | 168,800 | 145,000 |
| Equipment | | 52,690 | 96,726 | 153,398 | 168,800 | 145,000 |
| Total | INFORMATION SERVICES | 648,117 | 734,247 | 799,107 | 878,215 | 1,252,343 |

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

2026 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 | 5,000 | TRAINING/CONTINUING ED. 5,000 - IT STAFF TRAINING (MS SQL, ESRI, HTML, ETC.) |
| 42047 | 715,750 | DEPARTMENT CONTRACTS 18,000 - SECURITY INFRASTRUCTURE SUPPORT AND MAINTNENANCE 12,500 - 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 34,000 - WEBSITE SUPPORT AND DEVELOPMENT 15,000 - VM BACKUP SOFTWARE MAINTENANCE 2,500 - INVENTORY AND SOFTWARE DEPLOYMENT 13,000 - EMAIL ARCHIVER SUPPORT AND MAINTENANCE 43,500 - RMS SUPPORT AND MAINTENANCE 500 - DOMAIN REGISTRATION 12,000 - SECURITY SOFTWARE SUBSCRIPTION 21,000 - VM SUPPORT AND MAINTENANCE 750 - SSL CERTIFICATES 1,000 - EMAIL MAILING LIST 3,000 - ADOBE ACROBAT SUBSCRIPTION 32,000 - SPECIAL EVENTS PERMITTING 15,000 - EXTENDED SERVER HARDWARE MAINTENANCE 15,000 - SHAREPOINT MIGRATION 15,000 - VPN SOFTWARE SUBSCRIPTION 205,000 - MICROSOFT 365 SUBSCRIPTION AND NEW SERVER LICENSES |
| 42055 | 12,000 | PROFESSIONAL SERVICES 12,000 - IT 3RD PARTY SUPPORT |
| 42064 | 15,000 | EQUIPMENT MAINTENANCE 15,000 - HARDWARE/SOFTWARE REPAIR/REPLACEMENT COMPONENTS |
| 43099 | 145,000 | EQUIPMENT 35,000 - NETWORK, SERVER, AND STORAGE 40,000 - REPLACEMENT COMPUTERS FOR WIN 11 MIGRATION 70,000 - PUBLIC SAFETY PC'S, MDT'S, AND MOBILE ROUTERS PD - 8 MDT'S AND DOCKS FD - 5 MDT'S, 5 IPADS, AND DOCKS EMS - 2 MDT'S AND DOCKS |

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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 existing staff as well as onboarding of new staff in the department.
 - Continue to review operational procedures to identify efficiencies and cost-effective processes such as reviewing additional electronic payment options for City of Bethlehem utilities.
 - Continue to work with all departments to identify outdated processes and implement more streamlined procedures for efficiency and cost-savings.
-

Prior Year Achievements:

- Began cross training critical staff for improved operation efficiency of daily operations and increased work force sustainability.
 - Closely monitored interest rates and effectively managed investments to maximize interest revenue.
 - Began review of operational procedures to identify more efficient and cost-effective processes:
 - Implemented standardized receiving slips to maintain consistency throughout the city as well as reduce errors submitted to the accounts payable department.
 - Transitioned PPL payment processing from check to electronic (ACH) payments to reduce costs and administrative burden.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|---------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Director of Fin Services | 1 | 1 | 1 | 1 | 113,945 |
| TAMS | Financial Ops Accountant | 1 | 1 | 1 | 1 | 102,841 |
| TAMS | Mgr Accounts Payable | 1 | 1 | 1 | 1 | 93,534 |
| TAMS | Admin. Support Assistant | 1 | 1 | 1 | 1 | 65,128 |
| SEIU | Account Clerk II | 2 | 2 | 2 | 2 | 133,223 |
| Total Positions | | 6 | 6 | 6 | 6 | 508,671 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 440,964 | 442,872 | 454,951 | 476,454 | 499,071 |
| 40002 | LONGEVITY | 6,240 | 5,880 | 6,480 | 7,080 | 9,600 |
| 40004 | Temporary Help | - | - | 34,329 | 37,960 | 42,360 |
| Personnel | | 447,204 | 448,752 | 495,759 | 521,494 | 551,031 |
| 41013 | OFFICE EXPENSE | 619 | 936 | 896 | 1,250 | 1,300 |
| Materials & Supplies | | 619 | 936 | 896 | 1,250 | 1,300 |
| 42048 | BANK SERVICE CHARGE | 347 | 378 | 542 | 750 | 750 |
| 42060 | OTHER EXPENSES | 1,369 | 1,473 | 793 | 1,500 | 1,550 |
| Purchased Services | | 1,717 | 1,850 | 1,335 | 2,250 | 2,300 |
| Total | FINANCIAL SERVICES | 449,539 | 451,539 | 497,991 | 524,994 | 554,631 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 42,360 | TEMPORARY HELP 42,360 - CITY CENTER MONITORS |
| 41013 | 1,300 | OFFICE EXPENSE 1,300 - 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 | 1,550 | OTHER EXPENSES 1,550 - 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: Procurement

No: 0205

Department: Administration

No: 0020

Bureau Description:

This Bureau ensures the most strategic, efficient and compliant sourcing methods are used to maximize the value of public spend by leveraging purchases city-wide with preferred vendors. Ensures process integrity in the source to pay process and compliance with established procurement regulations and procedures. The Procurement Bureau fosters innovation by integrating a process and customer driven approach in developing bid specifications, facilitating the bidding/contract award process, and the disposition of surplus materials.

Goals and Objectives:

- Promote cross-functional collaboration in the Source to Pay process.
- Continue to drive procurement efficiency improvements through automation and process simplification.
- Ensure process integrity in Build America Buy America grant processes and contract execution workflows for Professional Services, Goods and Services and Construction contracts.
- Ensure financial stability of new and current vendors through on-going credit and federal and state debarment analyses.
- Conduct vehicle and equipment surplus auctions.
- Evaluate Pcard e-receipt imaging to further improve efficiency and eliminate non value-added work.

Prior Year Achievements:

- Strategic purchasing initiatives resulting in savings of ~ \$270K, using co-operative purchasing alliances and preferred vendor partnerships for energy, copier/printing, elevator repairs, uniforms, lawn treatments, weight scales, recreation supplies, etc.
 - In coordination with Legal and DCED, update SOP's and contract workflows for all CDBG projects to comply with new Federal Executive Orders.
 - All required advertisements are now published in the Bethlehem Press since Express Times went to all digital advertising which does not meet Third Class City requirements. (Defaulting to the Morning Call would have increased advertising costs by 50%). Created "how to" instructions for all City staff for ease in placing legal/public notices.
 - Implemented new mail postage machine and streamlined certified mail process and return tracking by moving to an electronic platform resulting in total savings of over \$2,000.
 - Enhanced clothing portal which provides detailed bureau costs for budgetary purposes and reduces administrative work while reducing overall cost of clothing.
 - Conducted vehicle and surplus equipment auctions.
 - 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.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|--------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Procurement Director | 1 | 1 | 1 | 1 | 123,700 |
| TAMS | Procurement Specialist | - | 1 | 1 | 1 | 90,198 |
| SEIU | Secretary II | 1 | - | - | - | - |
| Total Positions | | 2 | 2 | 2 | 2 | 213,898 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 162,804 | 179,562 | 186,647 | 196,346 | 212,458 |
| 40002 | LONGEVITY | 480 | 600 | 720 | 840 | 1,440 |
| Personnel | | 163,284 | 180,162 | 187,367 | 197,186 | 213,898 |
| 41013 | OFFICE EXPENSE | 984 | 1,034 | 1,100 | 1,100 | 1,100 |
| Materials & Supplies | | 984 | 1,034 | 1,100 | 1,100 | 1,100 |
| 42032 | TRAINING/CONT. EDUCATION | 1,391 | 1,443 | 2,123 | 2,300 | 1,500 |
| 42040 | ADVERTISING AND PRINTING | 6,522 | 4,260 | 3,914 | 6,200 | 7,000 |
| 42047 | DEPARTMENT CONTRACTS | 5,331 | 5,381 | 5,081 | 6,600 | 6,600 |
| 42060 | OTHER EXPENSES | 65 | 426 | 500 | 500 | 500 |
| Purchased Services | | 13,309 | 11,509 | 11,617 | 15,600 | 15,600 |
| Total | PURCHASING | 177,578 | 192,705 | 200,084 | 213,886 | 230,598 |

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

2026 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 - PITNEY BOWES 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:

The Bureau is responsible for administering the City Real Estate Tax and assists Tri-State Financial Group/Keystone Collections Group in the collection of the Business Privilege and Mercantile Tax, Earned Income Tax, and Local Services Tax, in accordance with applicable enabling legislation.

Key responsibilities include reconciling and auditing bi-monthly Business Privilege and Mercantile Tax collections and licensing reports submitted by Tri-State Financial Group. In addition, the Bureau is responsible for delivering taxpayer assistance services, maintaining and updating municipal real estate property records for accurate tax billing, performing routine file maintenance, and receipt reconciliation from county reports.

Goals and Objectives:

- Conduct regular audits and in-depth analysis of data entered into CommunityPLUS system to identify discrepancies or non-compliance related to Act 511 tax obligations.
- Proactively engage with taxpayers and businesses to educate them on the requirements and provisions of Act 511 Taxes, city ordinance and rules and regulations pertaining to reporting and their tax filing obligation.

Prior Year Achievements:

- Enforced Business Privilege Tax/Licensing requirements for Permitting and Special/Vendor permits Events.
 - Improved COGNOS reporting capabilities to provide more robust and accurate analysis of data within the City of Bethlehem's CommunityPLUS database, aiding in informed decision-making and compliance tracking.
 - Collaborated with third-party collection agencies by providing detailed analysis of city ownership, residency, business activity, and occupancy data for the purpose of collection of Act 511 taxes and associated licenses (Mercantile, BP Licensing, EIT, & LST) to ensure the collections of tax revenue.
 - Identified delinquent business accounts requiring escalation, leading to the initiation of legal actions and collection procedures to recover outstanding tax liabilities.
 - Worked collaboratively with team members and provided continuous training and guidance to a part-time employee, supporting skill development and team efficiency.
 - Improved internal access to active business information by enhancing the searchability of BPL data, increasing transparency and facilitating better coordination across city departments.
 - Distributed informational materials, answered FAQs to improve public understanding of local tax ordinances and filing procedures.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | TAMS Tax Auditor | 1 | 1 | 1 | 1 | 94,974 |
| | Total Positions | 1 | 1 | 1 | 1 | 94,974 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 78,062 | 80,013 | 82,214 | 85,502 | 91,454 |
| 40002 | LONGEVITY | 2,640 | 2,640 | 2,640 | 2,640 | 3,520 |
| 40004 | TEMPORARY HELP | 24,492 | 21,198 | 22,934 | 28,080 | 26,000 |
| | Personnel | 105,194 | 103,851 | 107,787 | 116,222 | 120,974 |
| 42040 | ADVERTISING AND PRINTING | 560 | 335 | 620 | 1,000 | 1,000 |
| 42055 | PROFESSIONAL SERVICES | 61,970 | 82,737 | 98,275 | 100,000 | 100,000 |
| 42060 | OTHER EXPENSES | 364 | 616 | 712 | 1,000 | 1,000 |
| | Purchased Services | 62,894 | 83,688 | 99,607 | 102,000 | 102,000 |
| Total | TAXES | <u>168,088</u> | <u>187,538</u> | <u>207,394</u> | <u>218,222</u> | <u>222,974</u> |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-----------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 26,000 | TEMPORARY HELP 26,000 - 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 evaluations.

Goals and Objectives:

- Provide employee training to ensure compliance with City policies and promote a safe, healthy, and respectful work environment.
- Review and revise personnel policies and procedures as needed to reflect legal requirements and best practices.
- Serve as a resource to employees by addressing questions and concerns related to compensation, benefits, and workplace issues.
- Support labor contract negotiations for the Fire and Police Departments.

Prior Year Achievements:

- Administered Civil Service testing and hiring processes for both entry-level and promotional positions within the Fire and Police Departments, enabling timely hiring and promotions.
 - Delivered required annual employee safety training.
 - Recruited and onboarded 77 new employees (excluding seasonal hires), addressing critical staffing needs.
 - Completed workplace safety audits and ensured timely reporting and follow-up on all workplace injuries.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

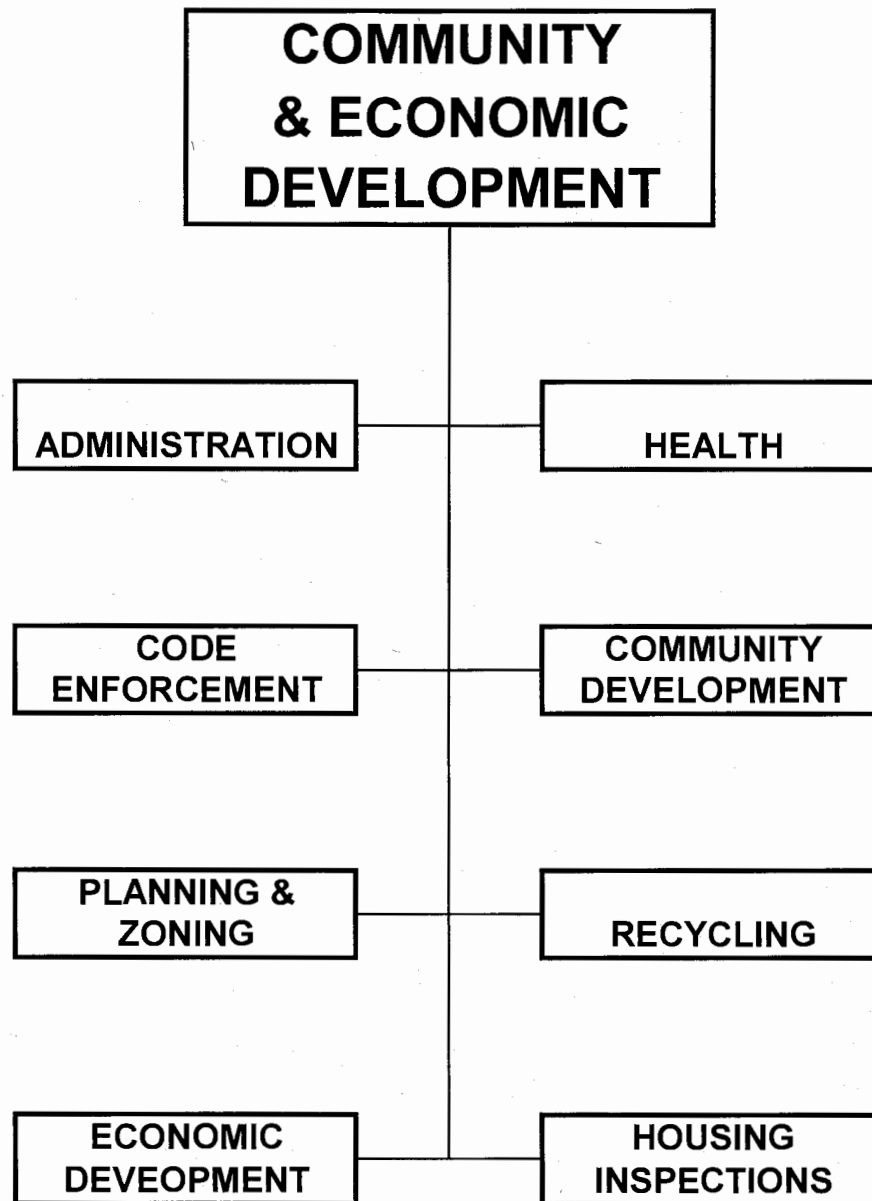
**FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0207 HUMAN RESOURCES**

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|---------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Director of HR | 1 | 1 | 1 | 1 | 131,556 |
| TAMS | Compliance Officer | 1 | 1 | 1 | 1 | 96,906 |
| TAMS | Compensation Coordinator | 1 | 1 | 1 | 1 | 96,906 |
| Total Positions | | 3 | 3 | 3 | 3 | 325,368 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 273,487 | 280,324 | 288,033 | 299,554 | 320,408 |
| 40002 | LONGEVITY | 2,280 | 2,640 | 3,000 | 3,360 | 4,960 |
| 40004 | TEMPORARY HELP | - | 3,200 | - | 15,600 | 15,600 |
| 40011 | EDUCATION INCENTIVE BONUS | - | - | - | 1,000 | 1,000 |
| Personnel | | 275,767 | 286,164 | 291,033 | 319,514 | 341,968 |
| 41013 | OFFICE EXPENSE | 1,293 | 1,416 | 155 | 2,000 | 2,000 |
| Materials & Supplies | | 1,293 | 1,416 | 155 | 2,000 | 2,000 |
| 42032 | TRAINING/CONT. EDUCATION | 15,279 | 16,800 | 17,035 | 17,000 | 17,000 |
| 42060 | OTHER EXPENSES | 939 | 1,353 | 1,645 | 2,000 | 2,000 |
| 42067 | RECRUITING & TESTING | 126,971 | 135,685 | 117,455 | 140,000 | 140,000 |
| Purchased Services | | 143,189 | 153,838 | 136,135 | 159,000 | 159,000 |
| Total | HUMAN RESOURCES | 420,249 | 441,418 | 427,323 | 480,514 | 502,968 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 15,600 | 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: 0301

Department: Community & Econ Dev

No: 0030

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.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|--------------------------|----------------------------|----------------|----------------|------------------------|---------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Dir Comm & Econ Dev | 1 | 1 | 1 | 1 | 1 135,856 |
| NC | Deputy Dir Econ Dev | 1 | 1 | 1 | 1 | 1 112,768 |
| NC | Deputy Dir Comm Dev | 1 | 1 | 1 | 1 | 1 112,768 |
| TAMS | Business Manager | 1 | 1 | 1 | 1 | 1 97,546 |
| TAMS | Grants Administrator | - | 1 | 1 | 1 | 1 83,936 |
| SEIU | Departmental Secretary | 1 | 1 | 1 | 1 | 1 69,008 |
| SEIU | Secretary II | 3 | 3 | 3 | 3 | 4 189,260 |
| CNTRCT | World Heritage | - | - | 0.5 | 0.5 | 0.5 20,600 |
| Total Positions | | 8 | 9 | 9.5 | 9.5 | 10.5 821,742 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 542,091 | 626,970 | 626,378 | 724,404 | 817,902 |
| 40002 | LONGEVITY | 6,480 | 4,800 | 5,040 | 5,280 | 3,840 |
| 40003 | OVERTIME | - | 509 | 452 | 4,287 | 250 |
| 40004 | TEMPORARY HELP | 30,090 | - | - | - | - |
| Personnel | | 578,660 | 632,279 | 631,869 | 733,971 | 821,992 |
| 41013 | OFFICE EXPENSE | 287 | 364 | 667 | 300 | 300 |
| Materials & Supplies | | 287 | 364 | 667 | 300 | 300 |
| 42032 | TRAINING/CONT. EDUCATION | 3,596 | 1,197 | 2,140 | 4,000 | 4,000 |
| 42060 | OTHER EXPENSES | 1,996 | 3,709 | 13,977 | 2,000 | 2,000 |
| Purchased Services | | 5,592 | 4,907 | 16,117 | 6,000 | 6,000 |
| Total | ADMINISTRATION | 584,539 | 637,549 | 648,654 | 740,271 | 828,292 |

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

2026 BUDGET REQUEST JUSTIFICATION

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

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BUREAU DETAIL

Bureau: Health

No: 0302

Department: Community & Econ Dev

No: 0030

Bureau Description:

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

Goals and Objectives:

- Provide city residents with health initiatives and direct services set forth by the five core program areas: Chronic Disease, Communicable Disease, Environmental Health, Maternal/Child Health, and Public Health Preparedness.
- Develop a community health improvement plan that identifies strategies and partnerships that address identified health priorities from the community health needs assessment.
- Create a three-year strategic plan to set priorities, allocate resources, and guide long-term actions to strengthen public health services and outcomes.
- 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.
- Create a GIS map that displays communicable disease data to guide targeted public health interventions and resource allocation.
- Identify and evaluate alternative funding mechanisms to ensure the long-term sustainability of local health department programs and services.

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 three neighborhood-level interventions through the Better Blocks for Bethlehem initiative.
- Distributed 6,209 naloxone kits throughout Northampton County.
- Held four Overdose Fatality Review Team meetings to identify systemic gaps that led to fatal overdoses.
- Received over 550 referrals to Community Connections for issues including mental health crisis, homelessness, substance use, and elder care needs.
- Completed a community health needs assessment to understand the health status, needs, and resources to inform planning, improve services, and promote better health outcomes.
- Established a funding partnership with a second Medicaid Managed Care Organization to support home visitation services.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|---------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Health Bureau Director | 1 | 1 | 1 | 1 | 123,014 |
| TAMS | Dir of EMV Health Prog | 1 | 1 | 1 | 1 | 101,974 |
| TAMS | Dir Chronic/Disease Ed Pr | 1 | 1 | 1 | 1 | 114,549 |
| TAMS | Dir of MCH Prog/Nursing | 1 | 1 | 1 | 1 | 111,349 |
| TAMS | Sanitarian | 1 | 1 | 1 | 1 | 74,909 |
| SEIU | Environmental Health Tech | 1 | - | - | - | - |
| SEIU | Office Manager | 1 | 1 | 1 | 1 | 73,386 |
| SEIU | Health Secretary | 1 | 1 | 1 | 1 | 65,011 |
| Total Positions | | 8 | 7 | 7 | 7 | 664,192 |
| Contract Positions Longevity | | | | | | 10,720 |
| | | | | | | 674,912 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 591,553 | 590,610 | 577,731 | 608,491 | 654,112 |
| 40002 | LONGEVITY | 20,520 | 16,440 | 16,800 | 15,120 | 20,800 |
| 40004 | TEMPORARY HELP | 970,257 | 1,042,780 | 1,166,342 | 1,359,753 | 1,279,967 |
| Personnel | | 1,582,330 | 1,649,830 | 1,760,873 | 1,983,364 | 1,954,879 |
| 41013 | OFFICE EXPENSE* | 496 | 444 | 408 | 300 | 300 |
| 41014 | OPERATING SUPPLIES* | 1,349 | 944 | 1,675 | 1,300 | 650 |
| 41016 | UNIFORMS/SAFETY SHOES* | 447 | 530 | 698 | 800 | 1,070 |
| 41023 | GASOLINE* | 898 | 2,354 | 2,115 | 4,000 | 4,000 |
| Materials & Supplies | | 3,191 | 4,272 | 4,896 | 6,400 | 6,020 |
| 42032 | TRAINING/CONT. EDUCATION* | 1,600 | 1,784 | 848 | 500 | 500 |
| 42040 | ADVERTISING AND PRINTING* | 1,197 | 688 | 465 | 800 | 700 |
| 42060 | OTHER EXPENSES* | 4,152 | 6,096 | 7,328 | 12,820 | 7,800 |
| 42070 | CLINIC SERVICE* | 39,327 | 76,675 | 60,531 | 74,619 | 75,400 |
| 42162 | AMERIHEALTH CARITAS | - | 2,010 | 7,092 | 15,000 | 15,000 |
| 42163 | PA IMMUNIZATION COALITION | - | - | 120 | 4,475 | 4,106 |
| 42171 | LEAD/HEALTHY HOMES | 50,084 | 22,724 | 36,290 | 55,800 | 65,735 |
| 42172 | PEDIATRIC OUTREACH | 2,658 | 2,208 | - | - | 20 |
| 42172E | MCH INITIATIVE | 4,787 | 13,823 | 5,211 | 22,400 | 16,500 |
| 421730 | COMMUNITY CONNECTION | - | 9,402 | 51,049 | - | - |
| 42174 | FOOD SAFETY | 4,855 | 4,539 | 6,190 | 7,720 | 7,720 |
| 42175 | LEAD HAZARD | 79,104 | 173,022 | 173,125 | 439,800 | 428,200 |
| 42176 | AIDS PROGRAM | 29,337 | 31,057 | 40,518 | 34,420 | 34,420 |
| 42177 | IMMUNIZATION OUTREACH | 43,538 | 65,053 | 59,936 | 14,436 | 2,100 |
| 42178 | INJURY PREVENTION | - | 11,428 | 80,200 | 370,394 | 348,483 |
| 42179 | HOME VISITATION PROGRAM | 320 | - | - | - | - |
| 42180 | SAFE & HEALTHY COMMUNITY | 60,726 | 89,751 | - | - | - |
| 42181 | HEALTHY WOMEN 50+ | 995 | - | - | - | - |
| 42185 | TB PROGRAM | 358 | 6,982 | 4,391 | 2,233 | 2,233 |
| 42187E | ELECTRONIC HEALTH RECORD | - | - | 881 | 1,111 | - |
| 42188 | OPIOID PREVENTION | 74,050 | 126,220 | 1,978 | - | - |
| 42190 | HEALTH-HIGHWAY SAFETY PGM | 1,136 | 4,920 | 26,710 | 6,800 | 8,241 |
| 42190E | CHRONIC DISEASE HLTH EDU | 85,653 | 26,834 | 12,020 | 22,000 | 23,000 |
| 42193 | PUBLIC HEALTH PREAREDNESS | 1,483,553 | 876,606 | 910,349 | 3,409,914 | 3,564,796 |
| 42197 | HEALTHY HOMES PRODUCT | 19,593 | 207,706 | 281,879 | 417,400 | 432,400 |
| 42211 | EMERGENCY HOUSING | - | 3,516 | 7,387 | 1,500 | 200 |
| 42213 | WORKFORCE DEVELOPMENT | - | 29,141 | 38,433 | 157,500 | 54,500 |
| 42214 | WOMEN'S HEALTH SERVICES | - | - | 8,219 | 23,858 | 6,000 |
| 42215 | PROJECT LIFESAVER | - | - | 51,998 | 49,980 | 57,545 |
| Purchased Services | | 1,987,021 | 1,792,184 | 1,873,147 | 5,145,480 | 5,155,599 |
| Total | HEALTH | 3,572,541 | 3,446,286 | 3,638,916 | 7,135,244 | 7,116,498 |

* = Not reimburseable with grant funds

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|----------------------------------------------------------------------------|
| 40004 | 60,600 | TEMPORARY HELP 60,600 - HEALTH SUPPORT |
| 4000400 | 49,440 | PCCD/NEIGH.LEVEL INTERVEN 49,440 - PCCD/NEIGHBORHOOD LEVEL INTERVENTION |
| 4000401 | 123,513 | PHEP 123,513 - PHEP |
| 4000402 | 92,990 | MATERNAL CHILD HEALTH 92,990 - MATERNAL CHILD HEALTH |
| 4000403 | 146,402 | HIV/AIDS PROGRAM 146,402 - HIV/AIDS PROGRAM |
| 4000404 | 5,070 | TB PROGRAM OUTREACH 5,070 - TB PROGRAM OUTREACH |
| 4000405 | 47,188 | IMMUNIZATION PROGRAM 47,188 - IMMUNIZATION PROGRAM |
| 4000406 | 124,410 | LEAD HAZ-HUD 124,410 - LEAD HAZ-HUD |
| 4000407 | 12,000 | TOBACCO/OPIOID 12,000 - TOBACCO/OPIOID |
| 4000408 | 11,009 | LEAD HAZ-STATE 11,009 - LEAD HAZ-STATE |
| 4000409 | 52,440 | HIGHWAY SAFETY 52,440 - HIGHWAY SAFETY |
| 4000410 | 7,973 | MFHS 7,973 - MFHS |
| 4000411 | 31,804 | COMMUNITY CONNECTION 31,804 - COMMUNITY CONNECTIONS |
| 4000412 | 10,000 | DIABETES PREVENTION 10,000 - DIABETES PREVENTION |
| 4000413 | 61,698 | AMERIHEALTH 61,698 - AMERIHEALTH |
| 4000414 | 305,070 | WORKFORCE DEVELOPMENT 305,070 - WORKFORCE DEVELOPMENT |
| 4000415 | 39,704 | COVID PHEP 39,704 - COVID PHEP |
| 4000416 | 25,784 | WOMEN HEALTH SERVICES 25,784 - WOMENS HEALTH SERVICES |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4000417 | 72,872 | HEALTHY HOMES 72,872 - HEALTHY HOMES |
| 41013 | 300 | OFFICE EXPENSE 300 - OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU |
| 41014 | 650 | OPERATING SUPPLIES 150 - POOL TESTING CHEMICALS 500 - ENVIRONMENTAL INSPECTION SUPPLIES |
| 41016 | 1,070 | UNIFORMS/SAFETY SHOES 870 - SAFETY SHOES ENVIRONMENTAL STAFF 200 - 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 | 700 | ADVERTISING AND PRINTING 700 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION ALERTS VIA VARIOUS MEDIA, AND OTHER RECRUITMENT EXPENSES |
| 42060 | 7,800 | OTHER EXPENSES 5,600 - ACCREDITATION 500 - FOOD SAFETY SYSTEM MAINTENANCE 1,500 - PROPIO LANGUAGE LINE 200 - MILEAGE(DIRECTOR, PROGRAM DIRECTORS) |
| 42070 | 75,400 | CLINIC SERVICE 2,000 - ELECTRONIC HEALTH RECORDS 10,000 - 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 FOR FAMILIES) |
| 42163 | 4,106 | PA IMMUNIZATION COALITION 4,106 - OTHER COSTS (ADVERTISING AND EDUCATIONAL ITEMS) |
| 42171 | 65,735 | LEAD/HEALTHY HOMES-PA HUD 55,500 - SUBCONTRACT (CONTRACTORS) 480 - HISTORIC REVIEW |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 9,755 - OTHER COSTS (RELOCATION, DUST WIPE ANALYSIS) |
| 42172 | 20 | PEDIATRIC OUTREACH 20 - MILEAGE |
| 42172E | 16,500 | MCH INITIATIVE 6,000 - SUPPLIES (BABY SUPPLIES, CRIBS) 500 - TRAVEL (MILEAGE, CONFERENCES) 10,000 - OTHER COSTS (EHR MAINTENANCE, CASEBOOK, CELL PHONES) |
| 42174 | 7,720 | FOOD SAFETY 3,400 - SUPPLIES (SERVSAFE ITEMS, INSPECTION SUPPLIES) 3,600 - TRAVEL (FOOD SAFETY TRAINING) 720 - OTHER COSTS (WIRELESS CARDS) |
| 42175 | 428,200 | LEAD HAZARD 3,200 - CONSULTANT (HISTORIC REVIEW) 360,000 - SUBCONTRACT SERVICES (CONTRACTORS) 5,000 - SUPPLIES (OFFICE AND PROGRAM SUPPLIES) 10,000 - TRAINING AND TRAVEL (MILEAGE AND CONFERENCES) 50,000 - 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 | 2,100 | IMMUNIZATION OUTREACH 80 - SUPPLIES (MEDICAL SUPPLIES, VACCINE STORAGE) 20 - TRAVEL (MILEAGE AND CONFERENCES) 2,000 - OTHER COSTS (EHR MAINTENANCE, ADVERTISING LIABILITY INSURANCE) |
| 42178 | 348,483 | INJURY PREVENTION GRANT 348,483 - OTHER COSTS (SUPPLIES FOR NEIGHBORHOOD INTERVENTIONS) |
| 42185 | 2,233 | TB PROGRAM 108 - PATIENT SERVICES (TB TESTS) 1,025 - TRAVEL (MILEAGE, CONFERENCE) 1,100 - OTHER COSTS (PRINTING, EHR MAINTENANCE) |
| 42190 | 8,241 | HEALTH-HIGHWAY SAFETY PGM 6,741 - TRAVEL (MILEAGE, CONFERENCE) 1,500 - OTHER COSTS (EDUCATIONAL MATERIALS, PRINTING) |
| 42190E | 23,000 | CHRONIC DISEASE HLTH EDU 3,000 - TRAVEL (MILEAGE, CONFERENCE) 20,000 - OTHER COSTS (COMPUTER, LIABILTY INSURANCE, EDUCATIONAL MATERIALS) |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 42193 | 3,564,796 | PUBLIC HEALTH PREPARED |
| | 145,234 | - SUPPLIES (EDUCATIONAL SUPPLIES, OFFICE SUPPLIES, MRC SUPPLIES, EXERCISE AND TRAINING SUPPLIES, COMPUTER, DATA ANALYSIS SUBSCRIPTION) |
| | 15,710 | - TRAVEL (MILEAGE, CONFERENCE) |
| | 3,403,852 | - 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 | 432,400 | HEALTHY HOMES PRODUCT |
| | 6,400 | - CONSULTANT |
| | 410,000 | - SUBCONTRACT (HEALTHY HOMES REMEDIATION) |
| | 4,000 | - SUPPLIES (REMEDIATION SUPPLIES, INSPECTION SUPPLIES, RADON SUPPLIES) |
| | 10,000 | - TRAVEL (MILEAGE, CONFERENCE) |
| | 2,000 | - OTHER COSTS (CAR LEASE, RELOCATION, ADVERTISING) |
| 42211 | 200 | EMERGENCY HOUSING |
| | 200 | - OTHER COSTS (EMEGENCY HOTEL STAYS) |
| 42213 | 54,500 | WORKFORCE DEVELOPMENT |
| | 17,500 | - SUBCONTRACT SERVICES (WORKFORCE DEVELOPMENT) |
| | 2,000 | - SUPPLIES |
| | 5,000 | - TRAVEL AND TRAINING |
| | 30,000 | - OTHER COSTS (LIABILITY INSURANCE AND TECHNOLOGY) |
| 42214 | 6,000 | WOMEN'S HEALTH SERVICES |
| | 6,000 | - OPERATING COSTS (CLINIC SUPPLIES, TESTING SUPPLIES) |
| 42215 | 57,545 | PROJECT LIFESAVER |
| | 57,545 | - TRACKING EQUIPMENT |

BUREAU DETAIL

Bureau: Code Enforcement **No:** 0303 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

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

Goals and Objectives:

- To provide efficient and effective enforcement of Article 1701 of the City's Codified Ordinances.
- Continue to enforce the 2018 edition of the International Building and Residential Code.
- Begin working on adopting and enforcing 2021 International Building and Residential Codes.
- Working to improve the turn-around time from the application date submission to permit issue date.
- Incorporate new Community+ updates to improve bureau operation.
- Implement technology upgrades to make field inspections more efficient.

Prior Year Achievements:

- Continued to meet state-mandated certification requirements for all inspectors.
 - All permits, reviews, approvals, and inspections logged into Community+.
 - Continue to deny permits to non-compliant property owners through Act 90 of 2010, the Neighborhood Blight Reclamation and Revitalization Act.
 - Continued excellent customer service.
 - Through July 2025, 2,636 permits issued, resulting in 3,982 inspections, for an estimated construction cost of \$138,367,626.00.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|----------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Chief Building Inspector | 1 | 1 | 1 | 1 | 123,220 |
| TAMS | Plan Reviewer | - | - | - | - | 80,987 |
| TAMS | Building/Housing Inspector | 2 | 2 | 2 | 2 | 185,127 |
| TAMS | Mechanical Inspector | 1 | 1 | 1 | 1 | 88,854 |
| TAMS | Electrical Inspector | 1 | 1 | 1 | 1 | 96,106 |
| TAMS | Permit Coordinator | 1 | 1 | 1 | 1 | 86,307 |
| Total Positions | | 6 | 6 | 6 | 6 | 660,601 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 472,311 | 506,415 | 515,602 | 537,479 | 653,081 |
| 40002 | LONGEVITY | 5,280 | 5,640 | 6,000 | 6,360 | 7,520 |
| 40003 | OVERTIME | - | - | - | - | 5,000 |
| Personnel | | 477,591 | 512,055 | 521,602 | 543,839 | 665,601 |
| 41014 | OPERATING SUPPLIES | 1,174 | 1,927 | 1,791 | 3,500 | 3,500 |
| 41016 | UNIFORMS/SAFETY SHOES | 260 | 500 | 495 | 735 | 910 |
| 41023 | GASOLINE | 6,596 | 4,924 | 3,405 | 6,000 | 6,000 |
| Materials & Supplies | | 8,031 | 7,351 | 5,691 | 10,235 | 10,410 |
| 42032 | TRAINING/CONT. EDUCATION | 2,985 | 7,034 | 6,874 | 7,500 | 9,000 |
| 42040 | ADVERTISING AND PRINTING | 150 | 296 | 81 | 1,400 | 1,400 |
| 42055 | PROFESSIONAL SERVICES | 15,405 | 48,900 | 1,020 | 35,000 | 35,000 |
| 42060 | OTHER EXPENSES | 4,571 | 6,015 | 4,021 | 8,790 | 7,790 |
| Purchased Services | | 23,110 | 62,244 | 11,996 | 52,690 | 53,190 |
| 43099 | EQUIPMENT | 11,755 | 19,546 | 32,562 | 22,000 | 12,800 |
| Equipment | | 11,755 | 19,546 | 32,562 | 22,000 | 12,800 |
| Total | CODE ENFORCEMENT | 520,487 | 601,196 | 571,851 | 628,764 | 742,001 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 5,000 | OVERTIME 5,000 - SECRETARIAL AND PLAN REVIEW OVERTIME |
| 41014 | 3,500 | OPERATING SUPPLIES 2,000 - COMPUTERIZED PERMIT FORMS 1,500 - MISCELLANEOUS MATERIALS - DUCT TAPE, CAUTION TAPE |
| 41016 | 910 | UNIFORMS/SAFETY SHOES 910 - 7 PAIR SAFETY SHOES FOR INSPECTORS @ \$130.00/PR |
| 41023 | 6,000 | GASOLINE 6,000 - FUEL CONSUMPTION FOR BUREAU OF CODE ENFORCEMENT |
| 42032 | 9,000 | TRAINING/CONTINUING ED. 4,500 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS 3,500 - NATIONAL ICC CONFERENCE 500 - NOTARY SERVICES 500 - UCC 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 - CBO MEMBERSHIP DUES 2 @ 75.00 800 - PENNBOC MEMBERSHIPS 1,200 - 5-AVL TRACKERS @ 240.00 |
| 43099 | 12,800 | EQUIPMENT 12,800 - 1 VEHICLE LEASE YEAR 3 OF 3 |

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BUREAU DETAIL

Bureau: Community Development No: 0304

Department: Community & Econ Dev

No: 0030

Bureau Description:

The Community Development bureau (CD Bureau) provides administration and oversight for all Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME)-funded programs and administers other federal, state, and local community development and housing grants, including administration of Emergency Solutions Grants (ESG) funding on behalf of regional homeless service providers, HUD Choice housing grants, and Community Project Funding (CPF) grants. The CD Bureau provides project management and planning assistance to local non-profit organizations in connection with federally funded and regulated projects. The Office of Housing Rehabilitation is housed in the CD Bureau, which provides financial and technical assistance to income-qualified homeowners for improvements to their homes, including correction of code violations. Funding is geared towards community and economic development goals such as improving the City's low- to moderate-income census tracts, supporting the development of low/moderate-income housing, providing enhanced public services, providing public infrastructure improvements, economic development activities, eliminating blight, and other objectives. This bureau also administers state and county-funded residential facade projects. Moreover, the CD 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 community stakeholders and organizations, such as the Northside Alive committees, on NRSA activities, housing, and coordinated community development activities designed to leverage diverse funding sources and direct financial and other resources and investments into the area. Finally, the CD Bureau implements the policy and programmatic recommendations of the City's Comprehensive Housing Strategy and other strategy and planning documents.

Goals and Objectives:

- Efficiently administer City CDBG, HOME and other federal grants, including ensuring City and subrecipient compliance with applicable law, regulation, and grant program requirements.
 - Provide a housing rehabilitation program to City homeowners to rehabilitate their homes, bring them into code compliance, and remediate lead other hazards.
 - Provide federal project management and compliance planning assistance to local non-profits.
 - Administer state ESG award, ensuring subrecipient compliance with program requirements.
 - Administer Community Project Funding and other federal grant programs.
 - Conduct HUD environmental reviews for federally funded City projects and for local non-profit organizations using Community Project Funding.
 - 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.
 - Conduct annual NRSA public hearings and community meetings for residents and stakeholders.
 - Strengthen City low- to moderate-income neighborhoods by providing funding and organizing efforts to coordinate and leverage federal, state, county, and local resources to finance and execute public infrastructure improvements, expand public services, and support other community development efforts.
 - Continue to address student housing, the regulated rental process, and other housing concerns.
-

Prior Year Achievements:

- Reviewed grant applications, proposed allocations, and administered \$1,418,306 in 2025 CDBG funds and \$417,184 in program year 2025 HOME funds.
- Expect to settle 35-40 housing rehabilitation and residential facade cases by end of 2025.
- Assisted nonprofits assess CDBG and HOME project eligibility, design activities, prepare grant applications, and conduct federal procurement including sealed bidding of construction projects.
- Collaborated with Public Works, the Legal Bureau, and other City agencies to plan federally funded public improvement projects and manage financial and compliance risks to the City.
- Conducted technical assistance webinars and provided individual technical assistance sessions for CDBG and HOME subrecipients to ensure compliance and more efficient use of funds.
- Obtained public and private grant funding for the bureau and departmental projects.
- Administered federal CPF grants and prepared federal environmental reviews.

- Successfully administered Northside Alive program with various achievements, including installation of a community garden, expansion of successful/requested community events, such as the Northside live Block Party, community clean ups, free community yoga sessions and Movie Night Festivals; 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 \$250,000 multimodal grant for sidewalk restoration along E. Goepp Street in the NRSA.
- Coordinated with Public Works to secure funds to complete the Linden Street 2-way Conversion project. Construction is expected to commence in 2026.
- Invested \$40,000 in the creation of a new Northside Alive neighborhood plan.
- Awarded \$1,317,966 state and federal in grants for the Friendship Park renovation and completed final design and engineering for the project. Successfully bid the construction in Spring 2024. Completion anticipated by late 2025/early 2026.
- Awarded a \$400,000 ESG grant on behalf of seven regional homeless service providers.
- Completed the final year of the HUD Choice Neighborhood Planning Grant for the Pembroke Village redevelopment in collaboration with BHA, including completion of environmental review for Dutko Park Early Action Project and final plan submitted to HUD.
- Awarded \$1,455,184 in PA DCED HOME ARP NCS funds for 232-234 W Packer Ave rehab to develop the region's first non-congregate shelter. Environmental review is underway.
- Conducted compliance monitoring of federal grant subrecipients.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 | |
|---------------------------------|------------------------------|----------------------------|----------------|------------------|------------------------|----------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget | |
| Personnel Detail | | Number of Positions | | | | | |
| TAMS | Housing & CD Planner | 1 | 1 | 1 | 1 | 1 | 105,925 |
| TAMS | Grant Program Manager | 1 | - | - | - | - | - |
| TAMS | Rehab Finance Specialist | 1 | 1 | 1 | 1 | 1 | 88,400 |
| TAMS | CDBG/Home Grant Spec | - | - | 1 | 1 | 1 | 82,364 |
| CNTRCT | Rehab Tech Specialist | 1 | 1 | 1 | 1 | 1 | 83,333 |
| CNTRCT | CDBG Monitor | 1 | 1 | - | - | - | - |
| CNTRCT | Econ Dev Corordinator | 1 | - | - | - | - | - |
| CNTRCT | Neighborhood Coordin. | - | 1 | 1 | 1 | 1 | 69,399 |
| CNTRCT | Housing Policy Lead | - | - | 1 | 1 | 1 | 85,798 |
| Total Positions | | 6 | 5 | 6 | 6 | 6 | 515,219 |
| Account Detail | | | | | | | |
| 40001 | SALARIES | 428,841 | 349,010 | 322,932 | 467,628 | | 511,857 |
| 40002 | LONGEVITY | 1,440 | 1,320 | 1,680 | 2,040 | | 3,360 |
| Personnel | | 430,281 | 350,330 | 324,612 | 469,668 | | 515,217 |
| 41014 | OPERATING SUPPLIES | 1,024 | 370 | 545 | 550 | | 650 |
| 41016 | UNIFORMS/SAFETY SHOES | - | - | - | 260 | | 260 |
| Materials & Supplies | | 1,024 | 370 | 545 | 810 | | 910 |
| 42032 | TRAINING/CONTINUING ED | - | - | - | - | | 4,000 |
| 42047 | DEPARTMENT CONTRACTS | - | 26,751 | 1,264,011 | 2,884,094 | | 870,158 |
| 42060 | OTHER EXPENSES | - | - | - | - | | 1,500 |
| 42150 | HOUSING INITIATIVES | 975 | 305 | 1,071 | 1,500 | | - |
| 42151 | NORTHSIDE 2027 | 1,362 | 22,514 | 19,146 | 26,000 | | 25,000 |
| 42152 | ECONOMIC DEVELOPMENT | 80,059 | - | - | - | | - |
| 42155 | COMMUNITY DEVELOPMENT | - | 12,512 | 13,022 | 19,400 | | 20,318 |
| 421980 | CHOICE NEIGHBORHOOD | - | - | 157,061 | 408,313 | | 61,301 |
| 42212 | LERTA AFFORDABLE HOUSING | - | - | - | 754,687 | | 907,008 |
| Purchased Services | | 82,396 | 62,082 | 1,454,311 | 4,093,994 | | 1,889,285 |
| Total | COMMUNITY DEVELOPMENT | 513,701 | 412,781 | 1,779,467 | 4,564,472 | | 2,405,412 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41014 | 650 | OPERATING SUPPLIES 650 - OPERATING SUPPLIES |
| 41016 | 260 | UNIFORMS/SAFETY SHOES 260 - SHOES 2 @ 130.00 |
| 42032 | 4,000 | TRAINING/CONTINUING ED. 4,000 - TRAINING/CONTINUING ED. |
| 42047 | 870,158 | DEPARTMENT CONTRACTS 44,655 - PHARE RESIDENTIAL FACADE-NC REVITALIZATION GRANT 3,200 - HISTORICAL ENVIRONMENTAL REVIEWS 35,000 - ENVIRONMENTAL REVIEWS, COMPLIANCE & TECH ASSISTANCE 7,355 - BETHLEHEM FOOD CO-OP-CPF PASS THROUGH 481,198 - LEHIGH ALLEY HOUSE-PHARE PASS THROUGH 300,000 - WESTERN GATEWAY-PHARE PASS THROUGH |
| 42060 | 1,500 | OTHER EXPENSES 250 - SUPPLIES 500 - PRINTING/ADVERTISING 750 - MEMBERSHIPS |
| 42151 | 25,000 | NORTHSIDE 2027 25,000 - SUPPORT SERVICES & ENGAGEMENT |
| 42155 | 20,318 | COMMUNITY DEVELOPMENT 8,000 - SUPPORT SERVICES & ENGAGEMENT 12,318 - COMMUNITY FELLOW |
| 421980 | 61,301 | CHOICE NEIGHBORHOOD 61,301 - CHOICE PLANNING COORDINATOR SERVICES |
| 42212 | 907,008 | LERTA AFFORD HOUSING 907,008 - LERTA AFFORDABLE HOUSING |

BUREAU DETAIL

Bureau: Planning & Zoning

No: 0305

Department: Community & Econ Dev

No: 0030

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.
 - 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.
 - Continue implementing the recommendations of the Broad Street Active Transportation Plan, including partnership with project design
 - Complete a Complete Streets and Bicycle Infrastructure Plan.
 - Continue to incorporate Climate Action Plan 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 Historical Architectural Review Board to manage and coordinate the overall land development process.
- Reviewed and managed land development and subdivision plans.
- Updated the Subdivision and Land Development Ordinance.
- Led the ongoing research, coordination, and due diligence for acquisition of Greenway trail gap.
- Continued work on accessory dwelling unit housing strategies in coordination with Lehigh University and other community partners and steering committee members.
- Completed a citywide Parks & Recreation Master Plan, 40-in-10: Every Park in 10 Years, in coordination with the Department of Public Works and its Recreation Bureau.
- Initiated a citywide Complete Streets Plan and Bike Feasibility Study in coordination with multiple City departments, community partners, and steering committee members.
- Participated in the Southside Vision Development Committee Activities.
- Participated in 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**

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|------------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Dir of Planning & Zoning | 1 | 1 | 1 | 1 | 109,706 |
| TAMS | Assistant Plannning Dir | 1 | 1 | 1 | 1 | 111,669 |
| TAMS | Zoning Officer | 1 | 1 | 1 | 1 | 106,056 |
| CNTRCT | Senior Planner | - | - | 1 | 1 | 87,812 |
| Total Positions | | 3 | 3 | 4 | 4 | 415,243 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 265,205 | 259,289 | 336,718 | 390,966 | 414,283 |
| 40002 | LONGEVITY | 1,020 | 120 | 240 | 480 | 960 |
| Personnel | | 266,225 | 259,409 | 336,958 | 391,446 | 415,243 |
| 41013 | OFFICE EXPENSE | 656 | 648 | 659 | 1,275 | 750 |
| 41014 | OPERATING SUPPLIES | 430 | 6 | 453 | 150 | 600 |
| Materials & Supplies | | 1,085 | 653 | 1,113 | 1,425 | 1,350 |
| 42030 | HEARING BOARD EXPENSES | 64,187 | 66,492 | 56,367 | 73,650 | 66,150 |
| 42032 | TRAINING/CONT. EDUCATION | 2,361 | 3,466 | 3,461 | 5,000 | 5,000 |
| 42040 | ADVERTISING AND PRINTING | 15,655 | 21,000 | 11,390 | 21,000 | 21,000 |
| 42047 | DEPARTMENT CONTRACTS | 83,000 | 67,587 | 48,000 | 121,200 | 108,000 |
| 42060 | OTHER EXPENSES | 1,847 | 3,202 | 2,736 | 6,300 | 6,550 |
| Purchased Services | | 167,050 | 161,747 | 121,953 | 227,150 | 206,700 |
| Total | PLANNING & ZONING | 434,360 | 421,809 | 460,024 | 620,021 | 623,293 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41013 | 750 | OFFICE EXPENSE 750 - OFFICE SUPPLIES |
| 41014 | 600 | OPERATING SUPPLIES 600 - MISCELLANEOUS OPERATING SUPPLIES |
| 42030 | 66,150 | HEARING BOARD EXPENSES 3,500 - ZHB MEMBERS - 20 MEETINGS @ \$175/MEETING 55,000 - LEGAL FEES 7,350 - 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 | 108,000 | DEPARTMENT CONTRACTS 48,000 - HISTORIC AND ARCHITECTURAL CONSULTING CONTRACT 20,000 - WAWA GATEWAY SCULPTURE 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: 0307

Department: Community & Econ Dev

No: 0030

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 third year of single-stream curbside recycling services. Increased volume of material picked up curbside by 5% through 2025 since inception of program.
 - Investigated over 700 trash complaints year ending 2025.
 - Completed renovations at Theis/Cornfeld Recycling Center. Renovations included 3 phase electrical upgrade, expansion of resident off-loading sections, line painting, tree trimming and replacement of commodity storage containers.
 - Accepted and processed over 1,000 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.
 - Received over \$200,000 in PA DEP 904 Performance Grant monies.
 - Received over \$186,000 in PA DEP 902 Equipment Grant monies. We purchased a new leaf vac system for Public Works Department to vacuum leaves within City limits. Also purchased new roll-off containers that are utilized at Theis/Cornfeld Recycling Center to store recycling commodities.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|---------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Director of Recycling | 1 | 1 | 1 | 1 | 111,828 |
| SEIU | Rec Operations Specialist | 1 | 1 | 1 | 1 | 84,002 |
| SEIU | Recycling Heavy Equip OP | 1 | 1 | 1 | 1 | 68,464 |
| SEIU | Recycling Enforcement Tch | - | 1 | 1 | 1 | 59,558 |
| CNTRCT | Assist Recycling Dir | 1 | 1 | 1 | 1 | 61,511 |
| CNTRCT | TRCR Supervisor | 1 | 1 | 1 | 1 | 53,793 |
| Total Positions | | 5 | 6 | 6 | 6 | 439,156 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 320,344 | 376,626 | 382,599 | 402,107 | 432,436 |
| 40002 | LONGEVITY | 5,760 | 6,120 | 6,000 | 6,600 | 6,720 |
| 40003 | OVERTIME | 18,101 | 17,366 | 17,446 | 18,500 | 19,250 |
| 40004 | TEMPORARY HELP | 185,848 | 169,539 | 181,737 | 304,939 | 318,045 |
| 40005 | HOLIDAY PAY | 1,932 | 406 | 417 | 3,000 | 3,000 |
| 40006 | DIFFERENTIAL PAY | 9 | 40 | 80 | 300 | 300 |
| 40008 | MEAL REIMBURSEMENT | 26 | - | 26 | 500 | 500 |
| Personnel | | 532,020 | 570,098 | 588,306 | 735,946 | 780,251 |
| 41013 | OFFICE EXPENSE | 1,168 | 994 | 254 | 1,000 | 1,000 |
| 41014 | OPERATING SUPPLIES | 5,827 | 6,237 | 7,232 | 7,000 | 7,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 1,871 | 3,489 | 1,329 | 4,382 | 4,382 |
| 41023 | GASOLINE | 30,053 | 14,994 | 14,648 | 25,000 | 25,000 |
| 41024 | LUBRICANTS | - | 594 | 1,072 | 2,500 | 2,500 |
| Materials & Supplies | | 38,919 | 26,307 | 24,535 | 39,882 | 39,882 |
| 42032 | TRAINING/CONT. EDUCATION | 35 | 17 | 305 | 1,500 | 1,500 |
| 42038 | EQUIPMENT REPAIRS-FLEET | 8,755 | 8,011 | 14,946 | 25,600 | 42,800 |
| 42040 | ADVERTISING AND PRINTING | - | 4,505 | 1,643 | 4,000 | 4,000 |
| 42047 | DEPARTMENT CONTRACTS | 1,441,867 | 2,211,130 | 2,207,555 | 2,549,394 | 2,441,641 |
| 42054 | RENTALS | 2,755 | 2,985 | 3,300 | 3,656 | 3,839 |
| 42055 | PROFESSIONAL SERVICES | - | - | - | 500 | 500 |
| 42060 | OTHER EXPENSES | 21,626 | 16,879 | 14,965 | 27,403 | 27,527 |
| 42064 | EQUIPMENT MAINTENANCE | 6,752 | 6,560 | 7,920 | 14,050 | 15,000 |
| 42065 | PLANT MAINTENANCE | 7,057 | 8,398 | 5,375 | 11,650 | 10,000 |
| Purchased Services | | 1,488,846 | 2,258,485 | 2,256,008 | 2,637,753 | 2,546,807 |
| 43099 | EQUIPMENT | - | 98,490 | 218,063 | 58,225 | 12,000 |
| Equipment | | - | 98,490 | 218,063 | 58,225 | 12,000 |
| Total | RECYCLING | 2,059,785 | 2,953,381 | 3,086,913 | 3,471,806 | 3,378,940 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 19,250 | OVERTIME 19,250 - RECYCLING/COMPOST CENTER OVERTIME |
| 40004 | 318,045 | TEMPORARY HELP 23,205 - OFFICE STAFF 212,680 - TCRC STAFF 82,160 - 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 397, 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 | 42,800 | EQUIPMENT REPAIRS - FLEET 10,000 - 2 ROLL-OFFS, 1 PICK-UP TRUCK, 2 CARS, 32,800 - REPAIR/SERVICE/TIRES FOR 2 FRONT END LOADERS/SKID STEER |
| 42040 | 4,000 | ADVERTISING AND PRINTING 2,000 - MAILERS-TRASH & RECYCLING 2,000 - ANNUAL REPORTS |
| 42047 | 2,441,641 | DEPARTMENT CONTRACTS 1,981,646 - REPUBLIC SERVICES CURBSIDE CONTRACT 159,995 - BRITTON INDUSTRIES-YARD WASTE GRINDING SERVICES 300,000 - COUGLES CURBSIDE PROCESSING & TRANSPORTATION |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 42054 | 3,839 | RENTALS 3,839 - SERVICE BATHROOM & SINK TCRC |
| 42055 | 500 | PROFESSIONAL SERVICES 500 - AUDIT SERVICES |
| 42060 | 27,527 | OTHER EXPENSES 10,000 - RESIDENTIAL CONTAINERS & LIDS 2,000 - MISCELLANEOUS SIGNS 1,800 - EARTH BAGS 700 - BOOKS/PERIODICALS 1,600 - PROFESSIONAL ASSOCIATIONS 2,602 - CITY HALL CHARGES 3,300 - COPIER LEASE & SUPPLIES 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 6,000 - BUILDING UPGRADES & REPAIRS 4,000 - STONE |
| 43099 | 12,000 | EQUIPMENT 12,000 - REPLACEMENT ROLLOFF CONTAINER |

BUREAU DETAIL

Bureau: Economic Development **No:** 0308

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

Bureau Description:

This bureau provides administration and oversight for all Economic Development funded programs and initiatives. Programs are geared towards improving the City's economic climate, supporting microenterprise economic development activities, and overseeing development of vacant or underutilized commercial properties. Administration and marketing of the City's Enterprise Zone, LERTAs, CRIZ, RACP and 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), EPA Community-wide Assessment, and the Main Street Matters Program, for the bureau, departmental, and other partner priority projects, actively administering or directly facilitating pass-through of over \$35,000,000 for economic development projects.
- Provided technical assistance to sub-recipients to ensure compliance and efficient use of funds.
- One (1) Enterprise Zone Tax Credit application was approved for a total of \$150,000.
- Facilitated seven (7) KIZ Tax Credit Applications totaling \$209,771.22.
- Awarded \$60,000 in KIZ Technology Transfer Grants and \$12,300 in Student Internship Grants.
- Approved 1 (one) new Affordable Housing LERTA District application, which earned \$100,000 in affordable housing fund revenue.
- Administered \$1,917,807.05 in state and local CRIZ increment.
- Through Southside Arts District, held monthly First Fridays, Summer and Winter restaurant weeks, several cocktail crawls, annual chili festival, Southside clean-ups, business workshops, supported Broadway and Greenway mural projects, Christmas Tree lighting, and addressed business needs.
- Through Southside Ambassadors, 67,637 lb. of waste collected, 22,341 sidewalks cleaned, and 36,017 greetings provided as of 9/8. Notably, in 2024, the Ambassadors collected over 100,000 lb. of waste.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-----------------------------|----------------------------|---------|-----------|------------------------|---------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Grants Program Mgr | - | 1 | 1 | 1 | 96,266 |
| CNTRCT | Econ Dev Corordinator | - | 1 | 1 | 1 | 69,087 |
| Total Positions | | - | 2 | 2 | 2 | 165,353 |
| Account Detail | | | | | | |
| 40001 | SALARIES | - | 149,424 | 132,867 | 149,606 | 165,033 |
| 40002 | LONGEVITY | - | 720 | 840 | 120 | 320 |
| 40004 | TEMPORARY HELP | - | 24,888 | 20,056 | 17,996 | - |
| Personnel | | - | 175,032 | 153,763 | 167,722 | 165,353 |
| 41014 | OPERATING SUPPLIES | - | 196 | 707 | 1,500 | 1,500 |
| Materials & Supplies | | - | 196 | 707 | 1,500 | 1,500 |
| 42032 | TRAINING/CONTINUING ED | - | - | - | - | 2,500 |
| 42047 | DEPARTMENT CONTRACTS | - | 90,000 | 1,085,306 | 137,880 | 110,000 |
| 42060 | OTHER EXPENSES | - | 27,228 | 3,041 | 35,500 | 33,000 |
| Purchased Services | | - | 117,228 | 1,088,348 | 173,380 | 145,500 |
| Total | ECONOMIC DEVELOPMENT | - | 292,456 | 1,242,817 | 342,602 | 312,353 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 41014 | 1,500 | OPERATING SUPPLIES 1,500 - OPERATING SUPPLIES |
| 42032 | 2,500 | TRAINING/CONTINUING ED. 2,500 - TRAINING/CONTINUING ED |
| 42047 | 110,000 | DEPARTMENT CONTRACTS 85,000 - CHAMBER ACTIVITIES 15,000 - BEDCO ACTIVITIES 10,000 - HISTORIC COMMERCIAL FACADE |
| 42060 | 33,000 | OTHER EXPENSES 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 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Began the second 3 – year cycle.
 - At the end of July 2025 there were, 2,661 rental inspections, 1,015 rental re-checks, 1,473 abatements, 779 sales inspections and 567 complaints for a total of 6,495 inspections performed.
 - Added additional inspectors to help with the increase and demanding workload.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

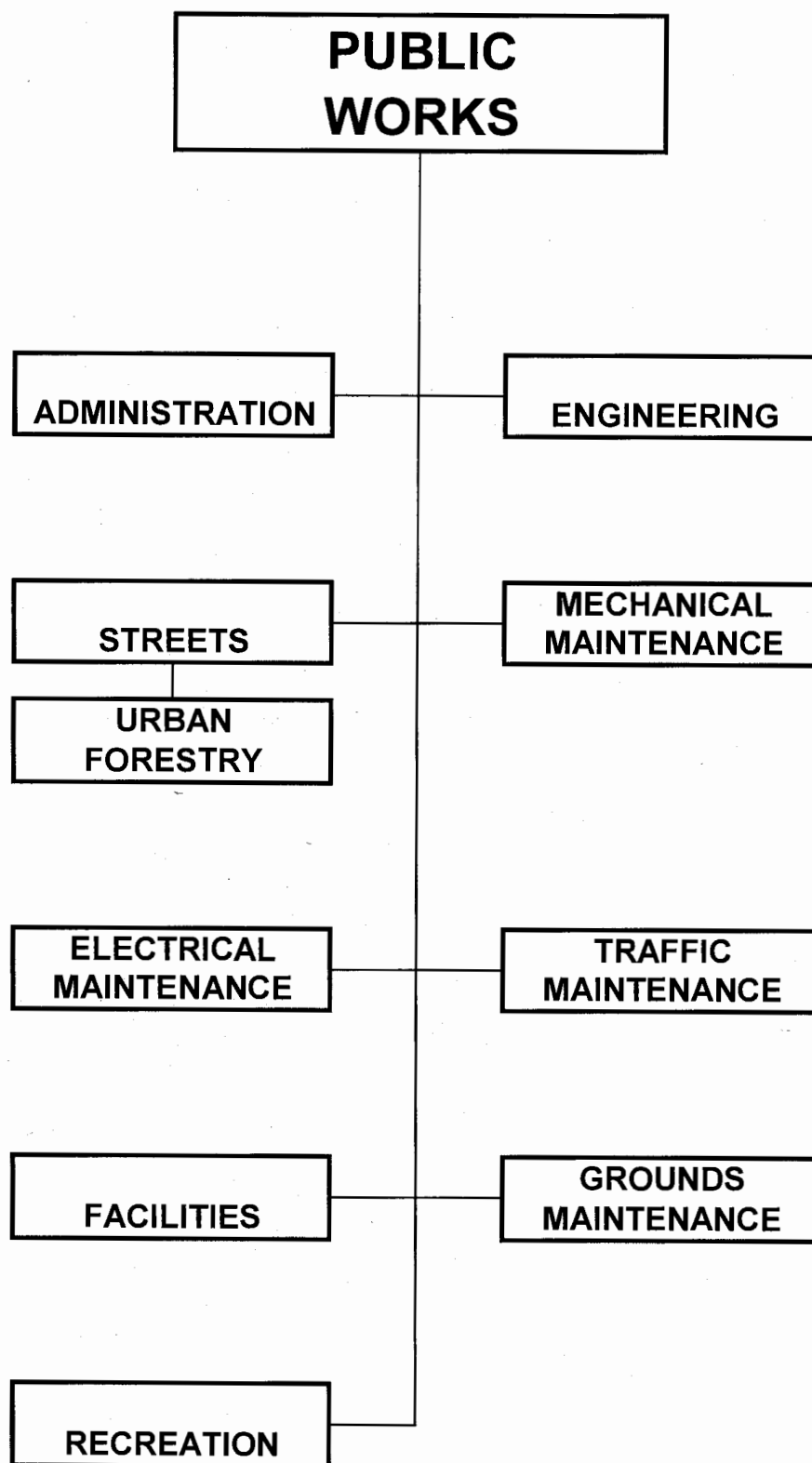
FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0309 HOUSING INSPECTIONS

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------------|----------------------------|----------------|----------------|------------------------|-------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | TAMS Housing Inspector | 4 | 4 | 4 | 6 | 8 628,254 |
| | TAMS Res. Rental Housing Spec. | 1 | 1 | 1 | 1 | 1 78,737 |
| | CNTRCT Rental Project Manager | 1 | - | - | - | - |
| | CNTRCT Housing Inspector | 2 | 2 | 2 | 2 | - |
| | CNTRCT Housing Assistant | - | 1 | 1 | 1 | 1 54,228 |
| | Total Positions | 8 | 8 | 8 | 10 | 10 761,219 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 448,830 | 478,476 | 522,952 | 700,849 | 759,779 |
| 40002 | LONGEVITY | 1,080 | - | 360 | 840 | 1,440 |
| 40004 | TEMPORARY HELP | - | - | - | - | - |
| | Personnel | 449,910 | 478,476 | 523,312 | 701,689 | 761,219 |
| 41013 | OFFICE EXPENSE | 30 | 930 | 842 | 2,000 | 1,000 |
| 41014 | OPERATING SUPPLIES | 3,540 | 3,112 | 1,866 | 5,000 | 4,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 825 | 840 | 815 | 1,085 | 1,040 |
| 41023 | GASOLINE | 5,320 | 3,152 | 2,510 | 7,500 | 6,000 |
| | Materials & Supplies | 9,715 | 8,033 | 6,033 | 15,585 | 12,040 |
| 42032 | TRAINING/CONT. EDUCATION | 2,035 | 3,632 | 5,115 | 7,000 | 8,000 |
| 42040 | ADVERTISING AND PRINTING | - | - | - | 900 | 100 |
| 42047 | DEPARTMENT CONTRACTS | 13,565 | 26,613 | 72,469 | 19,900 | 20,900 |
| 42060 | OTHER EXPENSES | 1,904 | 10,875 | 11,577 | 9,820 | 9,820 |
| | Purchased Services | 17,505 | 41,120 | 89,162 | 37,620 | 38,820 |
| 43099 | EQUIPMENT | 19,288 | 16,498 | 29,324 | 48,000 | 36,000 |
| | Equipment | 19,288 | 16,498 | 29,324 | 48,000 | 36,000 |
| Total | HOUSING INSPECTIONS | 496,418 | 544,129 | 647,831 | 802,894 | 848,079 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41013 | 1,000 | OFFICE EXPENSE 1,000 - OFFICE SUPPLIES |
| 41014 | 4,000 | OPERATING SUPPLIES 4,000 - MISCELLANEOUS EQUIPMENT |
| 41016 | 1,040 | UNIFORMS/SAFETY SHOES 1,040 - SAFETY SHOES 8 @ 130.00 PER PAIR |
| 41023 | 6,000 | GASOLINE 6,000 - FUEL CONSUMPTION FOR BUREAU OF HOUSING INSPECTION VEHICLES |
| 42032 | 8,000 | TRAINING/CONTINUING ED. 6,000 - PROPERTY MAINTENANCE CODE SEMINARS 2,000 - NATIONAL ICC CONFERENCE |
| 42040 | 100 | ADVERTISING AND PRINTING 100 - 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 | 36,000 | EQUIPMENT 12,800 - 1 VEHICLE LEASE YEAR 3 OF 3 11,600 - 1 VEHICLE LEASE YEAR 2 OF 3 11,600 - 1 VEHICLE LEASE YEAR 2 OF 3 |



BUREAU DETAIL

Bureau: Administration

No: 0501

Department: Public Works

No: 0050

Bureau Description:

This bureau provides for the overall administration of department activities and provides guidance to bureau managers in the management of their respective areas. The bureau administers a variety of annual programs that affect the health, convenience, and comfort of City residents and the community, including engineering, the maintenance and repair of all City streets, bridges, facilities, storm sewers, water lines, sidewalks, fire stations, pools, parks, trails, greenways, 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:

- Effectively manage and monitor activities and budgets in the Department of Public Works in a proactive, efficient, and cost-effective manner.
- Streamline operations to improve efficiency, control costs, and maintain or enhance the quality of services provided across the department.
- Identify and implement innovative practices and emerging technologies to adapt to changing conditions and support the department's strategic goals.
- Reorganize and provide ongoing training to the various Public Works bureaus, as appropriate, to support continuous improvement and goal attainment.
- Actively seek and pursue grant funding to support key departmental functions and capital improvement projects.
- Continue reducing or eliminate confirming invoices through increased use of PCards, blanket purchase orders, and pre-approved purchase orders via Gordian's Job Order Contracting contracts (JOC).
- Provide ongoing support and coordination for the Storm Water Program.
- Advance the development and implementation of the City's Climate Action Plan, with a focus on reducing greenhouse gas emissions citywide.
- Oversee the construction and delivery of all City Capital Projects, ensuring they are completed on time, within scope, and within budgets.
- Support the newly created Sustainability Manager position within the Bureau of Engineering, fostering collaboration on environmental and infrastructure initiatives.

Prior Year Achievements:

- Upgraded the Plymovent exhaust systems at both Schweder and Memorial Fire Stations, and replaced the HVAC unit at Memorial Fire Station to improve air quality and systems efficiency.
- Continued to provide essential services and support for the unhoused community through waste removal, clean-up efforts, and site maintenance.
- Installed a new backup generator at City Hall to replace the aging unit and accommodate the transition from heating oil to natural gas.
- Upgraded the door equipment on elevators (Cars 1 & 2) Building B at City Hall due to ongoing operational issues.
- Made significant upgrades to City Hall facilities, including the installation of a new boiler and back-up generator to enhance building reliability and efficiency.
- Successfully implemented the new online permitting module (Clariti) for Special Events and Vendor applications, streamlining the approval process.
- Supported local businesses by again deploying Parklets, supplying soil and flowers, and closing designated parking areas to allow for expanded outdoor dining. Public Works also designed, constructed, and permitted decorative planter boxes to enhance these public spaces in both the North and Southside business districts.
- Upgraded the City's telematics system (Samsara Fleet) to improve vehicle tracking, enhance operational monitoring, and receive real-time notifications for engine and mechanical issues.
- Increased the productivity and efficiency of key field operations, including snow plowing, street sweeping, storm sewer maintenance, leaf collection, and seasonal holiday decorations. Basic service operation plans were updated as needed and are now integrated with Samsara Fleet AVL system to ensure improved tracking and service delivery.
- Continued to manage and expand the city's Road Management Program, with ongoing improvements to the in-house paving initiative for more efficient street resurfacing, maintenance, and productivity.
- Implemented enhancements across bureaus, including pre-wetting of road surfaces to improve winter operations (Bureau of Streets), and new traffic calming measures (Bureau of Traffic Maintenance). Actively evaluating alternative de-icing materials to reduce costs, increase effectiveness, and lessen environmental impact.
- Continued development of city-wide geographic information systems (GIS).
- Ongoing efforts to improve productivity, reduce costs, and identify new revenue opportunities through innovative strategies and internal process reviews.
- Continued collaboration with the Purchasing Committee to implement updated procedures that streamline and improve the efficiency of the procurement process.
- Implemented a Job Order Contracting (JOC) process with the support of Purchasing to save time in the construction procurement process when appropriate and/or needed.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|---------------------------|--|----------------------------|----------------|----------------|------------------------|------------------|
| | | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | | Number of Positions | | | | |
| NC | Dir Pub Wks/City Engineer | | 1 | 1 | 1 | 1 | 1 138,745 |
| TAMS | Dept Business Manager | | 1 | 1 | 1 | 1 | 1 104,281 |
| TAMS | Administrative Assistant | | 1 | 1 | 1 | 1 | 1 79,739 |
| Total Positions | | | 3 | 3 | 3 | 3 | 3 322,765 |
| Account Detail | | | | | | | |
| 40001 | SALARIES | | 262,861 | 276,986 | 286,268 | 297,719 | 318,445 |
| 40002 | LONGEVITY | | 2,760 | 2,880 | 3,000 | 3,120 | 4,320 |
| Personnel | | | 265,621 | 279,866 | 289,268 | 300,839 | 322,765 |
| 41013 | OFFICE EXPENSE | | 97 | 35 | 350 | 500 | 500 |
| 41023 | GASOLINE | | 444 | 824 | 706 | 885 | 832 |
| Materials & Supplies | | | 542 | 859 | 1,056 | 1,385 | 1,332 |
| 42032 | TRAINING/CONT. EDUCATION | | 888 | 789 | 678 | 1,000 | 1,000 |
| 42060 | OTHER EXPENSES | | 489 | 394 | 129 | 500 | 500 |
| Purchased Services | | | 1,377 | 1,183 | 807 | 1,500 | 1,500 |
| Total | ADMINISTRATION | | 267,540 | 281,908 | 291,131 | 303,724 | 325,597 |

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

2026 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 | 832 | GASOLINE 832 - 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 320 GALLONS @ \$2.60 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. Functions also include permitting and inspecting all activities and projects in public Right of Ways and in streets, design and manage all city owned projects, and reviews 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.
- 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.
- Plan, manage, and complete ADA curb ramps improvements and street overlays projects at various locations in the city per our Road Management Program.
- Design and bid Phase V 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 the Water & Sewer Department in designing, bidding, and managing capital projects.

Prior Year Achievements:

- Completed 112 ADA curb ramp improvements via contract and approximately twenty nine (29) street overlay projects using in-house forces and contractor per our Road Management Program at various locations in the city including W Market St from 4th Ave to 7th Ave, 4th Ave from Broad St to Prospect Ave, Prospect Ave from 2nd Ave to 7th Ave, Spring St from 8th Ave to 11th Ave, 7th Ave from Spring St to Lehigh St, 6th Ave from Prospect Ave to Leibert St, Liberty St from Spring St to Prospect Ave, 13th Ave from Broad St to Union Blvd, Beverly Ave from Eaton Ave to Union Blvd, Westfield Ter., Butztown Rd from Green Lane to East Blvd, High St from Elizabeth Ave to Washington Ave, Madison Ave from Washington Ave to Dewberry Ave, Hottle Ave from Elizabeth Ave to Wallace St, Chelsea Ave From Greenwich St to Washington Ave, and E 5th St from Filmore St to State St.
- Managed and completed the design and construction of the W 4th Street Improvements (Bethlehem Business District Sidewalk Replacement).
- Managed and completed the construction of the Friendship Park Improvement project.
- Completed review of numerous site development plans.
- Completed phase IV of the Water & Sewer Trenches Restoration Project City-Wide to reduce adverse impacts on streets.
- Completed maintenance and repairs on the ten (10) bridges the City is responsible for maintaining, based on needs and annual/bi-annual inspection reports.
- Supported the Traffic Bureau in managing various signalized intersection improvement projects (Club Ave & Union Blvd and Linden St. And Goepf 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.
- Supported Water & Sewer Department in designing, bidding, and managing capital projects including lead water service line replacements, and various maintenance and system rehabilitation projects.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|---------------------------|----------------------------|----------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Dep Director/Chief Eng | 1 | 1 | 1 | 1 | 128,742 |
| TAMS | Section Engineer | 1 | 1 | 1 | 1 | 93,768 |
| TAMS | Project Engineer | 2 | 2 | 2 | 2 | 206,406 |
| TAMS | Design Asst-Chief of Surv | 1 | 1 | 1 | 1 | 90,480 |
| TAMS | Design Assistant | 2 | 2 | 2 | 3 | 237,711 |
| TAMS | Sustainability Manager | - | - | - | 1 | 87,731 |
| TAMS | Engineering Assistant | 5 | 5 | 5 | 4 | 331,812 |
| Total Positions | | 12 | 12 | 12 | 13 | 1,176,650 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 879,593 | 878,036 | 957,665 | 1,101,054 | 1,165,450 |
| 40002 | LONGEVITY | 8,400 | 7,440 | 8,160 | 9,120 | 11,200 |
| 40003 | OVERTIME | 6,095 | 6,323 | 6,599 | 7,000 | 7,000 |
| 40004 | TEMPORARY HELP | - | - | 5,854 | 9,395 | 1 |
| Personnel | | 894,088 | 891,799 | 978,279 | 1,126,569 | 1,183,651 |
| 41014 | OPERATING SUPPLIES | 3,355 | 1,598 | 1,416 | 4,800 | 4,800 |
| 41016 | UNIFORMS/SAFETY SHOES | 2,732 | 2,013 | 1,975 | 2,090 | 3,709 |
| 41023 | GASOLINE | 14,098 | 9,695 | 8,136 | 11,800 | 8,060 |
| Materials & Supplies | | 20,185 | 13,306 | 11,527 | 18,690 | 16,569 |
| 42032 | TRAINING/CONT. EDUCATION | - | 1,296 | 821 | 2,000 | 2,000 |
| 42047 | DEPARTMENT CONTRACTS | 15,300 | 22,500 | 16,430 | 20,000 | 20,000 |
| 42060 | OTHER EXPENSES | 10,015 | 7,979 | 9,471 | 8,500 | 8,249 |
| 42064 | EQUIPMENT MAINTENANCE | 128 | 1,208 | 1,108 | 1,108 | 1,350 |
| Purchased Services | | 25,443 | 32,983 | 27,831 | 31,608 | 31,599 |
| 43099 | EQUIPMENT | 10,398 | 58,912 | 51,270 | 43,758 | 20,000 |
| Equipment | | 10,398 | 58,912 | 51,270 | 43,758 | 20,000 |
| Total | ENGINEERING | <u>950,113</u> | <u>997,001</u> | <u>1,068,907</u> | <u>1,220,625</u> | <u>1,251,819</u> |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 7,000 | OVERTIME 7,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY IN 2026. 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 MINIMUM TO MEET BUDGET CONSTRAINTS. WE WERE ABLE TO SECURE UNPAID INTERNS IN THE PAST. |
| 41014 | 4,800 | OPERATING SUPPLIES 4,800 - ANNUAL COST OF PLAN PRINTING MATERIALS, DRAFTING, AND SURVEYING SUPPLIES FOR THE YEAR. MISCELLANEOUS (MOSTLY SURVEYING) ITEMS SUCH AS GAMMON REELS, PLUMB BOB POINTS, P.K. NAILS AND SPIKES, ETC. |
| 41016 | 3,709 | UNIFORMS/SAFETY SHOES 3,709 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. ALL ENGINEERING EMPLOYEES ARE ELIGIBLE FOR SAFETY SHOES IN 2026. |
| 41023 | 8,060 | GASOLINE 8,060 - BASED ON ANNUAL USAGE OF 3,100 GALLONS (8 VEHICLES) AT \$2.60 PER GALLON. ANNUAL USAGE HAS DROPPED AFTER PURCHASING (2) HYBRID VEHICLES FOR INSPECTORS. |
| 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 2025/2026). 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- |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-------------------------------------------------------------------------------------------------------------------------------|
| | | BASE BACKLOG OF 40-50 PROPERTIES. |
| 42060 | 8,249 | 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. |
| | | 4,249 - AUTOCAD UPGRADES. INCREASED TO COVER LICENSE COST INCREASE. |
| | | 2,000 - VERIZON CHARGES FOR DATA PACKAGES (AIR CARDS) FOR FIVE (5) TABLETS USED FOR FIELD INSPECTIONS. |
| 42064 | 1,350 | EQUIPMENT MAINTENANCE |
| | | 1,350 - SERVICE FOR PLOTTER, AND LARGE FORMAT PRINTER SCANNER INCLUDING ANNUAL CONTRACTS. INCREASED TO REFLECT 2026 CONTRACT. |
| 43099 | 20,000 | EQUIPMENT |
| | | 20,000 - YEAR 3 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 operations.
 - Street sweeping.
 - Street paving.
 - General cleanup activities.
 - Maintain storm sewer systems, detention basins, and swales.
 - Utilize the upgraded Samsara vehicle tracking to enable real-time monitoring of the Leaf Collection, Street Sweeping, Storm Sewer Maintenance, and Snow Operations to improve efficiency, accountability, and service response.
 - Formalize the Street Sweeping Plan, the city has increased the frequency and efficiency of our street cleaning program contributing to cleaner neighborhoods and more responsible stormwater management.
 - Maintain the upkeep of streetscapes in both business districts which enhances the appearance of our downtown areas and supports local businesses to create a welcoming environment for visitors and customers.
 - Broaden paving and patching efforts to help preserve and extend the lifespan of City roadways, ensuring they remain safe and reliable.
 - Continue to increase in-house paving output through efficiency, quality improvements, and improved interdepartmental cooperation.
 - The city is committed to keeping residents informed about schedules, road closures, and project updates through regular postings on the city website. This transparency helps minimize disruptions and fosters community engagement.
-

Prior Year Achievements:

- Although the 2025 In-House Paving Program faced delays due to 25 recorded days of rain in the month of May, which slowed paving operations for four weeks and we continue to be severely under-staffed, in-house crews still placed over 10,000 tons of macadam and paved 19,190 feet of roadway, which equates to 3.7 road miles or approximately 16 lane miles. This is an increase over past years. Overlayed the following streets: W Market St. from 4th Ave. to 7th Ave., 4th Ave. from Broad St. to Prospect Ave., Prospect Ave. from 2nd Ave. to 7th Ave., Spring St. from 8th Ave. to 11th Ave., 7th Ave. from Spring St. to Lehigh St., 6th Ave. from Prospect Ave. to Leibert St., Liberty St. from Spring St. to Prospect Ave., 13th Ave. from Broad St. to Union Blvd., Beverly Ave. from Eaton Ave. to Union Blvd., Westfield Terr., Butztown Rd. from Green Lane to East Blvd., High St. from Elizabeth Ave. to Washington Ave., Madison Ave. from Washington Ave. to Dewberry Ave., Hottle Ave. from Elizabeth Ave. to Wallace St., Chelsea Ave. from Greenwich St. to Washington Ave., and E 5th St. from Filmore St. to State St.
- Continued to improve our in-house paving program through personnel training and cooperation with the Department of Water Sewer Resources.
- 2025 Road Maintenance Repairs-placed over 1,000 tons of macadam, 12,000 feet scratched, which equates to 2.3 road miles /1.6 lane miles. Planned expansion of the paving program continues to be a challenge due to ongoing staffing shortages of full-time personnel.
- A new comprehensive road sealing program has been initiated using a Sealer/Melter unit purchased in 2023. This equipment allows for year-round sealing (weather permitting) reducing freeze/thaw damage and extending road life. Unlike older equipment, the new unit uses materials that can be stored onsite and applied in colder months.
- Deployed a second spray patch truck as staffing allowed to improve road maintenance operations, filling over 9000 potholes.
- Deployed flower planter boxes (parklets) again in 2025 throughout the downtown as part of the expanded outdoor dining plan to support downtown businesses.
- Improved streetscape and cleaning services in the downtown areas. Painted, repaired, replaced flower urns and bollards, and replaced slate and bricks.
- Collected over 48,000 cubic yards of leaves during 2025.
- Maintained storm sewers – cleaning and flushing of over 800 basins throughout the city.
- Upgraded street signs with new hardware and replaced over 600 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 the Bureau of Grounds Maintenance 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**

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|---------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Superintendent of Streets | 1 | 1 | 1 | 1 | 114,344 |
| TAMS | Streets Supervisor | 2 | 2 | 2 | 2 | 177,038 |
| SEIU | Maintenance Worker III | 9 | 9 | 10 | 10 | 775,198 |
| SEIU | Maintenance Worker II | 14 | 14 | 13 | 16 | 948,054 |
| SEIU | Maintenance Worker I | 3 | 3 | 3 | - | - |
| Total Positions | | 29 | 29 | 29 | 29 | 2,014,634 |
| Allocated to 005A | | | | | | (200,000) |
| Allocated to 012A | | | | | | (725,787) |
| | | | | | | 1,088,847 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 629,656 | 685,868 | 683,912 | 822,636 | 1,069,007 |
| 40002 | LONGEVITY | 22,440 | 23,040 | 21,600 | 20,640 | 19,840 |
| 40003 | OVERTIME | 72,819 | 81,154 | 75,689 | 85,000 | 85,000 |
| 40004 | TEMPORARY HELP | - | 14,280 | - | 36,000 | 36,000 |
| 40006 | DIFFERENTIAL PAY | 3,108 | 3,432 | 3,047 | 4,200 | 4,200 |
| 40008 | MEAL REIMBURSEMENT | 2,405 | 1,261 | 2,444 | 6,000 | 6,000 |
| Personnel | | 730,428 | 809,036 | 786,692 | 974,476 | 1,220,047 |
| 41014 | OPERATING SUPPLIES | 12,084 | 37,989 | 8,322 | 17,000 | 17,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 9,049 | 7,710 | 7,925 | 11,890 | 11,890 |
| 41023 | GASOLINE | 160,543 | 102,623 | 100,779 | 125,650 | 123,200 |
| Materials & Supplies | | 181,676 | 148,323 | 117,026 | 154,540 | 152,090 |
| 42033 | TRAINING AND SAFETY | 273 | 4,881 | 5,436 | 7,500 | 7,500 |
| 42047 | DEPARTMENT CONTRACTS | 21,631 | 22,606 | 19,188 | 31,060 | 31,952 |
| 42060 | OTHER EXPENSES | 4,719 | 3,054 | 3,637 | 6,440 | 7,801 |
| 42060A | BUSINESS DIST STREETSCAPE | 9,786 | 7,179 | 9,870 | 10,000 | 10,000 |
| 42064 | EQUIPMENT MAINTENANCE | 387 | - | 713 | 1,000 | 1,000 |
| Purchased Services | | 36,797 | 37,720 | 38,843 | 56,000 | 58,253 |
| 43099 | EQUIPMENT | 20,630 | 122,372 | 57,517 | 11,082 | 12,000 |
| Equipment | | 20,630 | 122,372 | 57,517 | 11,082 | 12,000 |
| Total | STREETS | 969,532 | 1,117,450 | 1,000,079 | 1,196,098 | 1,442,390 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 85,000 | OVERTIME 85,000 - ACCOUNT IS USED FOR STAND BY & EMERGENCY CALLOUTS, MUSIKFEST AND CELTIC CLASSIC PREPARATION AND CLEAN-UP, SUMMER STORM RESPONSE, LEAF COLLECTION, AND OTHER EVENTS. THIS ACCOUNT IS ALSO USED FOR CLEANING 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. BUDGET WAS NOT FULLY UTILIZED DUE TO ONLY BEING ABLE TO HIRE 4 OUT OF 5 EMPLOYEES. WE WILL AGAIN MAKE EVERY EFFORT TO FILL THESE POSITIONS IN 2026. |
| 40006 | 4,200 | DIFFERENTIAL PAY 4,200 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2026. 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 2026. THIS AMOUNT WILL COVER UNIFORMS AND WORK SHOES FOR 29 EMPLOYEES. BUDGET WAS NOT FULLY SPENT IN 2025 DUE TO SEVERAL VACANCIES IN STREETS. |
| 41023 | 123,200 | GASOLINE 123,200 - 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 \$2.60 PER GALLON (\$18,200). |
| 42033 | 7,500 | TRAINING AND SAFETY 3,500 - SAFETY GLASSES, GLOVES, RESPIRATORS, GOGGLES, RAIN |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 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. |
| | 300 - | PESTICIDE LICENSE FOR ONE (1) EMPLOYEE TO TREAT VEGETATION IN THE PUBLIC RIGHT OF WAY. |
| 42047 | 31,952 | DEPARTMENT CONTRACTS |
| | 23,252 - | ESTIMATED MUNICIPAL WASTE 322 TONS AT \$72.21 PER TON. THIS IS AN INCREASE OF \$2.77 PER TON FROM 2025. 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 2026. |
| | 1,500 - | RED OXYGEN CONTRACT TO COVER TEXTING SERVICE FOR SNOW OPERATIONS. |
| 42060 | 7,801 | OTHER EXPENSES |
| | 4,500 - | OFFICE SUPPLIES, UNEXPECTED EXPENSES, TRAVEL EXPENSES. INCREASED TO COVER TRAVELING FOR NEW SWEEPER TRAINING. |
| | 1,921 - | VERIZON AIR CARD EXPENSES (4) TO ACCESS AVL SYSTEM. |
| | 500 - | DEP WASTE HAULING PERMITS. |
| | 880 - | 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 MINOR 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 | 12,000 | EQUIPMENT |
| | 12,000 - | THREE (3) MOBILE RADIOS FOR NEW STREETS TRUCKS. |

BUREAU DETAIL

Bureau: Urban Forestry

No: 050301

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- Beautify and enhance City streets and parks via additional tree planting where applicable/feasible/beneficial.
- Maintain and update the citywide Urban Forestry tree inventory GIS database to track and manage this asset.
- Manage and oversee the 5-year reassessment of the citywide Urban Forestry tree inventory.
- Assist with the 40 in 10 Parks Master Plan to maintain and improve the City's tree canopy in our parks/open spaces.
- Manage and maintain the urban forest to include: the review of land development plans for adherence to SALDO and Zoning ordinances, investigation of residents' concerns, oversight of pruning, removal, planting, and treatment activities on public property, testing, licensing, and monitoring of tree contractors.
- Develop additional city standard details related to Urban Forestry including evaluation of Tree Ordinances 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/traffic 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 residents in the formation of a tree board or commission.
- Respond and address emergency tree issues, including storm damage, in our parks and streets.
- Research resistant tree species and promote diversity based on environmental changes and emerging diseases.
- Conduct site visits and review local nurseries to develop a list for property owners of potential quality sources of plant material.

Prior Year Achievements:

- Secured the Bare Root Tree Grant to plant 10 bare root Japanese Lilac and Red Maple trees at Bayard Park.
- Updated the Approved Street Tree descriptions list to assist residents in choosing the group tree that is best suited for the conditions of their location.
- Assisted an Eagle Scout with the planting of trees at Spring Garden Elementary School.
- Assisted with the removal, replacement, and planting of street trees for the Fourth Street Streetscape Improvements project.
- Assisted with the removal and planting of trees for the Rose Garden Improvements Phase II project.
- Completed tree mitigation work at the Grist Miller's House, South Mountain Park, 9th Avenue property, Fairview Park, Westside Park, City Hall, and along the D&L Trail.
- Managed and oversaw the planting of street trees in the 412 median and at Heimple Park where trees were lacking/damaged. 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 32nd year, Bethlehem's Tree City USA status. Also qualified for a Tree City USA Growth Award for the 17th 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 2025 Arbor Day celebration consisted of the City Forester along with BetterScapes LLC planting two (2) trees at Donegan 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 the Arbor Day celebration.
- Obtained ISA arborist certification in 2025.
- Pruning of trees for street overlay and street cleaning programs.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | | 2022 | 2023 | 2024 | 2025 | |
|------------------|-----------------------|----------|---------------------|---------|---------|------------------------|----------------|
| | | | Actual | Actual | Actual | Budget w/ Transfers | 2025 Budget |
| Personnel Detail | | | Number of Positions | | | | |
| | TAMS | Forester | 1 | 1 | 1 | 1 | 86,435 |
| | Total Positions | | 1 | 1 | 1 | 1 | 86,435 |
| Account Detail | | | | | | | |
| 40001 | SALARIES | | 81,896 | 74,800 | 73,149 | 75,390 | 86,435 |
| 40004 | TEMPORARY HELP | | - | - | 3,248 | 4,800 | 4,800 |
| | Personnel | | 81,896 | 74,800 | 76,396 | 80,190 | 91,235 |
| 41014 | OPERATING SUPPLIES | | 1,446 | 4,203 | 3,221 | 4,900 | 4,500 |
| 41016 | UNIFORMS/SAFETY SHOES | | - | 130 | 130 | 130 | - |
| 41023 | GASOLINE | | 343 | 277 | 404 | 531 | 416 |
| | Materials & Supplies | | 1,789 | 4,609 | 3,756 | 5,561 | 4,916 |
| 42047 | DEPARTMENT CONTRACTS | | 27,345 | 27,350 | 29,573 | 45,000 | 45,000 |
| 4204707 | NUISANCE ABATEMENTS | | 7,125 | 3,675 | 25,110 | 15,000 | 15,000 |
| 42060 | OTHER EXPENSES | | 1,039 | 933 | 140 | 1,840 | 1,421 |
| | Purchased Services | | 35,509 | 31,958 | 54,823 | 61,840 | 61,421 |
| 43099 | EQUIPMENT | | 6,312 | - | - | - | - |
| | Equipment | | 6,312 | - | - | - | - |
| Total | URBAN FORESTRY | | 125,507 | 111,368 | 134,975 | 147,591 | 157,572 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 4,800 | TEMPORARY HELP 4,800 - SUMMER HELP OF ONE (1) COLLEGE STUDENT FOR A TOTAL OF 320 HOURS, APPROXIMATELY 8 WEEKS. SUMMER HELP IS USED TO ASSIST IN RECORD KEEPING, SIMPLE INSPECTIONS, 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. |
| 41014 | 4,500 | OPERATING SUPPLIES 1,500 - 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 2025 USE OF 77 PARKLET BOXES. |
| 41023 | 416 | GASOLINE 416 - 160 GALLONS AT A COST OF \$2.60 PER GALLON. BASED ON ANTICIPATED USAGE BY CITY FORESTER IN 2025. |
| 42047 | 45,000 | DEPARTMENT CONTRACTS 15,000 - 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. 10,000 - 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 TYPICALLY EVENTUALLY PAID BACK TO THE CITY BY THE RESPONSIBLE ABUTTING PROPERTY OWNER. THIS ACCOUNT IS USED TO REPLACE TREES WHEN HOMEOWNERS HAVE FAILED, NEGLECTED, OR REFUSED TO REPLACE TREES AFTER PERMITTED REMOVALS PER THE REVISED SHADE ORDINANCE (DECEMBER 2014). MISSING TREES AS EVIDENCED |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | BY EMPTY TREE WELLS AND OBVIOUS CUT OUTS LEFT IN SIDEWALKS COULD ALSO BE REPLACED WITH THIS ACCOUNT. THE COST OF PLANTING OF TREES ARE NOW ALSO RECOVER- ABLE PER THE NEW ORDINANCE. THIS WORK IS TYPICALLY SCHEDULED FOR THE FALL PLANTING SEASON (OCTOBER, NOVEMBER, AND EARLY DECEMBER). |
| 42060 | 1,421 | 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, AND/OR BENEFITTING FROM FREE SEMINARS WHEN POSSIBLE. |
| | | 121 - VERIZON CHARGES FOR ONE (1) AIR CARD FOR ONE (1) TABLET |

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 Apparatus, Police Cruisers, and construction equipment. This bureau performs state inspections, road service, maintenance, responds to after-hours emergencies/tows, and rebuilding/repair of component parts for vehicles and equipment.

Goals and Objectives:

- Continue to provide training opportunities for technicians to enhance their skills in efficiency repairing fire apparatus and related equipment.
- Continue to evaluate and implement electrification of our fleet. The City, including the Parking Authority, now has 15 electric vehicles and 12 hybrids.
- Continue to maintain and repair snowplows 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 pricing.

Prior Year Achievements:

- Upgraded/replaced two of the automotive lifts in the Maintenance garage.
- Upgraded the Gasboy Islander fuel management system to a more effective system.
- Sent two technicians to complete certification in aerial service for fire apparatus to enhance in-house maintenance capabilities.
- Installed radios, computer systems, and cameras in new police and emergency vehicles.
- Prepared specifications and procured 28 new vehicles and equipment including 5 Hybrid vehicles (8) patrol vehicles and two (2) detective vehicles 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.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-------------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Fleet Manager | 1 | 1 | 1 | 1 | 108,689 |
| TAMS | Foreman | 1 | 1 | 1 | 1 | 91,785 |
| SEIU | Automotive Mechanic | 8 | 8 | 8 | 8 | 631,583 |
| SEIU | Account Clerk II | 1 | 1 | 1 | 1 | 66,291 |
| Total Positions | | 11 | 11 | 11 | 11 | 898,348 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 760,316 | 701,691 | 790,291 | 839,501 | 884,588 |
| 40002 | LONGEVITY | 11,760 | 10,920 | 11,520 | 12,360 | 13,760 |
| 40003 | OVERTIME | 28,063 | 22,509 | 27,438 | 29,400 | 29,400 |
| 40004 | TEMPORARY HELP | 912 | 6,768 | 7,170 | 15,000 | 15,000 |
| 40006 | DIFFERENTIAL PAY | 1,868 | 1,948 | 1,988 | 2,200 | 2,200 |
| 40008 | MEAL REIMBURSEMENT | 325 | 78 | 325 | 600 | 600 |
| Personnel | | 803,244 | 743,913 | 838,732 | 899,061 | 945,548 |
| 41014 | OPERATING SUPPLIES | 2,369 | 2,093 | 1,779 | 2,500 | 2,500 |
| 41016 | UNIFORMS/SAFETY SHOES | 1,224 | 1,220 | 1,620 | 1,628 | 1,560 |
| 41017 | SMALL TOOLS | 5,506 | 6,790 | 5,189 | 8,100 | 7,000 |
| 41023 | GASOLINE | 39,076 | 23,993 | 22,577 | 30,190 | 29,000 |
| 41024 | LUBRICANTS | 36,965 | 32,697 | 32,936 | 37,000 | 37,000 |
| Materials & Supplies | | 85,140 | 66,792 | 64,100 | 79,418 | 77,060 |
| 42031 | UNIFORM RENTAL | 2,019 | 2,538 | 3,153 | 3,469 | 3,469 |
| 42033 | TRAINING AND SAFETY | 1,951 | 1,877 | 4,106 | 4,800 | 4,800 |
| 42038 | EQUIPMENT REPAIRS - FLEET | 427,218 | 444,858 | 430,662 | 450,000 | 450,000 |
| 42047 | DEPARTMENT CONTRACTS | 54,236 | 56,849 | 57,795 | 63,231 | 75,650 |
| 42060 | OTHER EXPENSES | 1,528 | 1,678 | 2,964 | 3,500 | 3,500 |
| 42064 | EQUIPMENT MAINTENANCE | 15,779 | 12,131 | 13,112 | 17,400 | 17,400 |
| Purchased Services | | 502,731 | 519,933 | 511,792 | 542,400 | 554,819 |
| 43099 | EQUIPMENT | 19,979 | 21,418 | 65,547 | 63,332 | 11,000 |
| Equipment | | 19,979 | 21,418 | 65,547 | 63,332 | 11,000 |
| Total | MECHANICAL MAINTENANCE | 1,411,095 | 1,352,056 | 1,480,171 | 1,584,211 | 1,588,427 |

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

2026 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 OFTEN 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. |
| 41016 | 1,560 | UNIFORMS/SAFETY SHOES 1,560 - TO PURCHASE SAFETY SHOES FOR (12) EMPLOYEES 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 | 29,000 | GASOLINE 29,000 - BASED ON ESTIMATED USAGE AND ANTICIPATED PRICE. GAS USAGE FOR THE LIBRARY AND PARKING AUTHORITY ARE ALSO CHARGED TO THIS ACCOUNT AND REIMBURSEMENT IS MADE TO THE GENERAL FUND. ESTIMATED USAGE IS 1,000 GALLONS OF DIESEL AT AN ESTIMATED COST OF \$3.00 PER GALLON, USAGE OF 10,000 GALLONS OF GAS ESTIMATED COST |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | AT \$2.60 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. CERTIFICATION RENEWAL FOR FIVE (5) MECHANICS DUE IN 2026 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 2026 (2021-2024 EXPENDITURES WERE; \$396,872; \$427,218; \$444,858; \$430,661). 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 SERVICEABLE 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 | 75,650 | DEPARTMENT CONTRACTS 2,900 - SAFETY KLEEN PARTS WASHER/SERVICE CONTRACT. 40,500 - 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 RENEWED FLEETIO CONTRACT, YEAR ONE (1) OF THREE (3). 27,100 - SAMSARA FLEET IS A COMPREHENSIVE FLEET TELEMATICS |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | GPS SYSTEM. THIS WILL PROVIDE REAL TIME TRACKING AND INFORMATION FOR CITY VEHICLES AND EQUIPMENT. THIS SYSTEM WILL IMMEDIATELY NOTIFY US WHEN VEHICLE FAULTS OCCUR IN ENGINES OR DRIVE TRAINS, OFTEN HELPING US TO AVOID COSTLY REPAIRS. |
| | 5,150 - | TO PURCHASE AND SETUP, GASBOY FLEETHEAD OFFICE SOFTWARE (EKOS). THE OLD SOFTWARE IS NO LONGER SUPPORTED. WAS PREVIOUSLY PAID FROM THE OTHER EXPENSE ACCOUNT. |
| 42060 | 3,500 | OTHER EXPENSES |
| | 3,500 - | TO PURCHASE OFFICE SUPPLIES, STATE INSPECTION, MEMBERSHIPS, REPAIR MANUALS, REIMBURSEMENT OF CDL LICENSES, TRAVEL EXPENSES, AND A VERIZON AIR CARD (1). |
| 42064 | 17,400 | EQUIPMENT MAINTENANCE |
| | 13,350 - | FOR REPAIRS TO ALL SHOP EQUIPMENT, COMPRESSOR, JACKS, LIFTS, AND REPAIRS. UPDATES FOR SHOPKEY AND SCANNER, HEAVY DUTY EQUIPMENT DIAGNOSTIC SOFTWARE SUBSCRIPTION. MACK TRUCK SOFTWARE SUBSCRIPTION, TOW TRUCK CABLES, AND ACCESORIES. ALSO INCLUDES FUEL PUMP REPAIRS, UNDERGROUND STORAGE TANK REGULATION FEES AND INSPECTION COSTS. INCREASE IN BUDGET DUE TO AN INCREASE IN THE COST OF SCAN TOOL UPDATE. |
| | 150 - | DEP PERMITS FOR UNDERGROUND STORAGE TANKS. |
| | 1,900 - | UNDERGROUND STORAGE TANK INDEMNIFICATION FUND (INSURANCE AGAINST LEAKAGE). INCREASED TO COVER THE 2026 INSURANCE COST. |
| | 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 | 11,000 | EQUIPMENT |
| | 6,000 - | NEW TOW DOLLIES, ONE (1) SET TO FACILITATE SAFER/ EFFICIENT TOWING OF ALL WHEEL DRIVE VEHICLES. |
| | 2,000 - | NEW FUEL FOB PROGRAMMING MACHINE TO REPLACE THE OLD OUTDATED MACHINE. |
| | 3,000 - | PURCHASING A NEW TOOL BOX TO REPLACE A 40-YEAR OLD UNIT. |

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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:

- Connect 16 traffic signals on the north side to the Tactics traffic signal system. This will allow remote computer access and the ability to see video at specific intersections to assist in snow operations.
 - Continue to work with the county on the upgrading of all police, fire and EMS radios to integrate the new body cameras. This upgrade of the radio equipment is necessary in order for the radios to continue to operate on the stage 2 trunking radio system matching the continuous upgrades of the system.
 - Continue to manage and maintain the City's Street lighting, traffic/transportation signal systems and 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.
 - Continue to upgrade the Christmas decorations in the core downtown business districts and gateways 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, license plate reading cameras, and 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, and 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.
 - Look into a replacement streetlight monitoring node system to be more proactive on street light repairs. Document the testing and servicing of all traffic signal conflict monitors to better manage and maintain this asset, retaining and updating the database to better service the 128 city owned traffic signals.
-

Prior Year Achievements:

- Installed approximately 20 new cameras city wide for the police department.
- Upgraded the electrical service for the recycling facility from single phase to three phase to accommodate operating requirements.
- Replaced overhead streetlight wire and repaired over 100 streetlights in response to severe storm events. Also assisted the Streets Bureau with numerous branch removals from trees and off our streetlight wires over the right of way to assist in opening roadways sooner.
- We continue to meet our goal of maintaining all of the city owned streetlights without any outside contractor support. Our average repair time has been reduced to 3 days in most cases after receiving the reported outage.
- Upgraded the mechanical maintenance and street maintenance bureaus vehicle storage building's lighting to LED at the Stefko complex.
- Completed the 100% reprogramming of every Police, Fire, and EMS radios and converted them to encrypted operation. This was the 3rd round due to county changes and 1 more round of programming is anticipated. This includes the Lehigh University police department, Lehigh County, and Northampton County 911 dispatch centers.
- Connected 14 traffic signals on the north side for remote access interconnect as part of a larger upgrade project. We anticipate having 30 intersections completed by the end of 2026.
- Upgraded over 50 Victorian street light poles on Main, Walnut, and Broad Streets to better support our Christmas decoration efforts and further beautify our downtown.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-------------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | City Electrician | 1 | 1 | 1 | 1 | 113,268 |
| TAMS | Electrician III | 1 | 1 | 1 | 1 | 90,720 |
| TAMS | Electronics Tech II | 1 | 1 | 1 | 1 | 91,614 |
| SEIU | Electrician II | 5 | 5 | 5 | 5 | 411,734 |
| Total Positions | | 8 | 8 | 8 | 8 | 707,336 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 567,157 | 545,433 | 558,673 | 650,009 | 699,336 |
| 40002 | LONGEVITY | 3,720 | 3,360 | 4,080 | 4,800 | 8,000 |
| 40003 | OVERTIME | 47,741 | 47,053 | 54,195 | 50,000 | 50,000 |
| 40006 | DIFFERENTIAL PAY | 50 | 38 | 58 | 500 | 500 |
| 40008 | MEAL REIMBURSEMENT | 182 | 26 | 208 | 500 | 500 |
| Personnel | | 618,850 | 595,910 | 617,215 | 705,809 | 758,336 |
| 41014 | OPERATING SUPPLIES | 27,769 | 29,790 | 18,206 | 30,000 | 30,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 1,646 | 1,413 | 1,841 | 2,000 | 2,000 |
| 41017 | SMALL TOOLS | 2,122 | 8,558 | 2,434 | 2,500 | 2,500 |
| 41023 | GASOLINE | 16,283 | 12,357 | 11,389 | 14,270 | 13,360 |
| Materials & Supplies | | 47,820 | 52,118 | 33,871 | 48,770 | 47,860 |
| 42033 | TRAINING AND SAFETY | 2,172 | 2,555 | 1,940 | 3,000 | 3,000 |
| 42041 | STREET LIGHTING | 1,196,403 | 1,215,376 | 738,057 | 429,665 | 438,560 |
| 42041A | FESTIVAL SERVICES | 16,016 | 26,750 | 13,170 | 30,000 | 30,000 |
| 42041B | ST LIGHTS REPAIR/REPLACE | 171,363 | 158,480 | 144,930 | 351,500 | 250,000 |
| 42042 | CHRISTMAS LIGHTING | 25,151 | 16,426 | 31,049 | 41,000 | 30,000 |
| 42043 | TRAFFIC SIGNAL CURRENT | 56,212 | 55,822 | 54,648 | 54,276 | 55,774 |
| 42047 | DEPARTMENT CONTRACTS | 37,182 | 44,914 | 56,447 | 61,533 | 65,015 |
| 42056 | GENERAL LIGHTING MAINT | 317 | 412 | 221 | 1,000 | 1,000 |
| 42060 | OTHER EXPENSES | 295 | 380 | 12,373 | 1,960 | 2,614 |
| 42064 | EQUIPMENT MAINTENANCE | 13,260 | 12,434 | 52,121 | 20,000 | 20,000 |
| Purchased Services | | 1,518,370 | 1,533,548 | 1,104,955 | 993,934 | 895,963 |
| 43099 | EQUIPMENT | 41,961 | - | - | 32,277 | 8,000 |
| Equipment | | 41,961 | - | - | 32,277 | 8,000 |
| Total | ELECTRICAL MAINTENANCE | 2,227,000 | 2,181,577 | 1,756,041 | 1,780,790 | 1,710,159 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 50,000 | OVERTIME 50,000 - CALLOUTS DUE TO POWER FAILURES, LIGHTNING STORMS, STREETLIGHT KNOCKDOWNS, TRAFFIC SIGNAL FAILURES, AND EMERGENCY PA ONE CALLS. OVERTIME COVERS WORK RELATED TO POLES DAMAGED AS A RESULT OF AUTO ACCIDENTS, TRAFFIC CONTROLLER FAILURES, CHRISTMAS LIGHTING CEREMONY, AND VARIOUS EVENTS. ALSO, SATURDAY/SUNDAY WORK DUE TO EXTRA CHRISTMAS LIGHTING, MUSIKFEST, CELTICFEST, WEEKEND EVENTS, AND POSSIBLE BAD WEATHER EVENTS. WE CONTINUE TO MAKE ALL EFFORTS TO MINIMIZE USE. BUDGET BASED ON USAGE AND TRENDS OVER THE PAST FOUR YEARS (\$51,000 IN 2021, \$48,000 IN 2022, \$47,000 IN 2023, AND \$54,000 IN 2024). |
| 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 UP-GRADED SIGNAL INTERSECTIONS FOR THE YEAR 2026. 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 RADIO USERS EQUIPMENT AND TOWER SITES. 17,400 - MISCELLANEOUS REPLACEMENT PARTS FOR VIDEO SYSTEMS, AND 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, AND SAFETY SUPPLIES & EQUIPMENT. |
| 41016 | 2,000 | UNIFORMS/SAFETY SHOES 2,000 - SAFETY SHOES FOR (8) EMPLOYEES. SWEATSHIRTS AND TEE- |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | SHIRTS PER UNION CONTRACT FOR (5) EMPLOYEES. |
| 41017 | 2,500 | SMALL TOOLS 2,500 - REPLACEMENT OF WORN OR BROKEN HAND TOOLS. |
| 41023 | 13,360 | GASOLINE 13,360 - BASED ON THE PAST FOUR (4) YEARS OF ACTUAL USAGE, 2026 ANTICIPATED USAGE WILL BE 2600 GALLONS OF GASOLINE AT \$2.60 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, WINTER OUTERWEAR, EAR AND EYE PROTECTION, CONES, AND SAFETY VESTS). |
| 42041 | 438,560 | STREET LIGHTING 438,560 - THE CITY'S OVER 7,000 STREET LIGHTS AND RELATED INFRASTRUCTURE HAS BEEN PURCHASED FROM PPL. THE CITY HAS BEEN MAINTAINING THIS INFRASTRUCTURE WHICH 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 \$3,075,979 FOR 2025 UNDER THE OLD SYSTEM PER ANALYSIS/SCHEDULE, AND LIKELY HIGHER AS WE HAVE SIGNIFICANTLY ADDED 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 2025. THE 20-YEAR BOND DEBT SERVICE WAS RETIRED IN 2024 SAVING AN ADDITIONAL \$374,125 IN 2026. 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 OPTICS CONTRACT FEE FOR ACQUIRING ALL CITY ENERGY NEEDS. FUNDING LEVEL IS TO OFFSET MAINTENANCE, ENERGY, AND REPAIRS TO THE SYSTEM. THE ENERGY BUDGET INCLUDES THE ANNUAL ESTIMATED PPL INCREASE OF 3% TO 5% |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | FOR TRANSMISSION AND DISTRIBUTION. |
| 42041A | 30,000 | FESTIVAL SERVICES |
| | 20,000 - | COSTS FOR ELECTRIC BILLS FOR CITY SUPPORTED 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. |
| 42041B | 250,000 | ST LIGHTS REPAIR/REPLACE |
| | 250,000 - | 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. INCREASED TO COVER THE INCREASE IN COST OF MATERIALS AND EQUIPMENT. EXPENTIDURES FROM 2021-2024 WERE \$131,202; \$171,363; \$158,480; AND \$144,929. |
| 42042 | 30,000 | 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. |
| 42043 | 55,774 | TRAFFIC SIGNAL CURRENT |
| | 55,774 - | IMPLEMENTED AN ENERGY SAVINGS PROGRAM FOR OUR 128 TRAFFIC SIGNALS VIA THE SWITCH OVER TO LIGHT EMITTING DIODE (LED) LAMPS INSTEAD OF INCADESCENT LAMPS. LEDS SAVE BETWEEN 60% TO 80% ON ENERGY COSTS. WE TOOK OUT A LOAN TO PURCHASE LEDS. THIS ACCOUNT USED TO BE BUDGETED AT THE INCADESCENT LAMP POWER CONSUMPTION LEVEL (2025 WOULD HAVE COST \$210,743 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 | 65,015 | DEPARTMENT CONTRACTS |
| | | PROFESSIONAL SERVICE AGREEMENTS FOR BACK UP POWER GENERATORS, RADIO ROOM AIR CONDITIONING SYSTEMS, 3 MICROWAVE SITES AND FIRE LAN SYSTEM. |
| | 2,610 - | GENERATOR MAINTENANCE (CURTIS POWER SOLUTIONS) |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | AGREEMENT FOR 3 RADIO TOWER SITES (WILLIAMS STREET/ SOUTH MOUNTAIN/GARRISON STREET). |
| | 2,275 - | PALMERTON TELEPHONE TOWER RENTAL. |
| | 2,325 - | MISCELLANEOUS TRAFFIC SIGNALS OUTSIDE SUPPORT SERVICES. |
| | 6,528 - | 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 BY 3% OVER 2025. |
| | 39,890 - | RADIO MAINTENENACE 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 2025. |
| | 9,629 - | PPL ATTACHMENT FEES FOR 2025 WILL BE PAID FROM THIS LINE ITEM. 4% INCREASE OVER 2024 |
| | 1,758 - | ANNUAL FIRE ALARM, EXTINGUISHER, AND SUPPRESSION SYSTEMS AT THE GARRISON ST. AND SOUTH MOUTAIN RADIO TOWER STATIONS. |
| 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 | 2,614 | OTHER EXPENSES |
| | 1,000 - | MANUALS, SIGNAL ASSOCIATION MEMBERSHIP, AND MISC- ELLANOUS EXPENSES. WITH THE AVAILABILITY OF TRAINING MANUALS ONLINE, IT HAS REDUCED THE NEED TO PURCHASE SOME MANUALS AND PAY FOR SOME TRAINING. |
| | 1,174 - | VERIZON CHARGES FOR TWO (2) AIR CARDS. |
| | 440 - | CDL REIMBURSEMENT FOR (5) EMPLOYEES. |
| 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 | 8,000 | EQUIPMENT |
| | 8,000 - | A DUAL BAND MOTOROLA MOBILE RADIO TO BE INSTALLED IN THE ELECTRONIC TECHNICIANS SERVICE VEHICLE TO SUPPORT WITH THE MAINTENANCE AND REPAIRS OF THE CITYWIDE |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-------------------------|
| | | TRUNKING RADIO SYSTEMS. |

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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 with traffic control on a daily basis throughout the year.

Goals and Objectives:

- Manage the design, construction, and implementation of the Broad Street Corridor Improvements project.
- Manage the design and implementation of a Citywide Complete Streets and Bike Lanes plan.
- 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 construction for the signals replacement/upgrades at Pennsylvania Ave. & Union Blvd. and Pennsylvania Ave. & Eaton Ave., and Eaton Ave. and Union Blvd.
- Complete the signals replacement/upgrades at Club Ave & Union Blvd.
- 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 residents' concerns/complaints.
- Continue to apply for grants to improve vehicular, pedestrian, and bicycle safety throughout the city.
- Develop GIS layer for conducting inventory on the City's crosswalks to assist with maintenance.

Prior Year Achievements:

- Completed the signal replacement/upgrades at Linden St & Goepp St.
 - Used Better Blocks grant funding to upgrade existing and new crosswalks using thermoplastic at multiple intersections in school zone areas.
 - Assisted in securing Safe Streets for All grant funding for the Broad Street Corridor Improvements project.
 - Coordinating with the 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 residents 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 traffic control and parking postings.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|----------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Traffic Coord/Design Asst | 1 | 1 | 1 | 1 | 83,006 |
| SEIU | Traffic Technician | 2 | 2 | 2 | 2 | 161,350 |
| Total Positions | | 3 | 3 | 3 | 3 | 244,356 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 223,604 | 170,216 | 153,790 | 219,065 | 237,316 |
| 40002 | LONGEVITY | 6,240 | 6,360 | 5,280 | 5,280 | 7,040 |
| 40003 | OVERTIME | 6,341 | 5,508 | 6,255 | 6,000 | 6,500 |
| 40004 | TEMPORARY HELP | 11,805 | 11,460 | 9,840 | 15,600 | 15,600 |
| 40006 | DIFFERENTIAL PAY | 9 | 4 | 12 | 100 | 100 |
| 40008 | MEAL REIMBURSEMENT | 26 | 26 | 26 | 156 | 180 |
| Personnel | | 248,025 | 193,574 | 175,203 | 246,201 | 266,736 |
| 41014 | OPERATING SUPPLIES | 40,274 | 26,424 | 42,768 | 53,208 | 53,250 |
| 41016 | UNIFORMS/SAFETY SHOES | 579 | 519 | 552 | 602 | 760 |
| 41023 | GASOLINE | 7,465 | 4,936 | 3,774 | 4,295 | 3,910 |
| Materials & Supplies | | 48,318 | 31,878 | 47,093 | 58,105 | 57,920 |
| 42033 | TRAINING AND SAFETY | - | - | - | 150 | 150 |
| 42054 | RENTALS | - | 300 | 450 | 500 | 500 |
| 42060 | OTHER EXPENSES | - | 922 | - | 680 | 561 |
| Purchased Services | | - | 1,222 | 450 | 1,330 | 1,211 |
| 43099 | EQUIPMENT | 20,270 | - | 5,705 | - | - |
| Equipment | | 20,270 | - | 5,705 | - | - |
| Total | TRAFFIC MAINTENANCE | 316,613 | 226,675 | 228,451 | 305,636 | 325,867 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 6,500 | OVERTIME 6,500 - OVERTIME TO COVER THE MANY EVENTS HELD THROUGHOUT THE YEAR (MUSIKFEST, CELTIC CLASSIC, FINE ARTS, FIREWORKS, MARATHONS, SNOW OPERATIONS SUPPORT, NON-PROFIT 5-K RUNS, PARADES, ETC.) AND CALL OUT FOR STREET CLOSURES DUE TO EMERGENCY SITUATIONS (FIRES, SUMMER STORMS, TRAFFIC INCIDENTS, ETC.). INCREASED TO COVER ADDITIONAL SUPPORT NEEDED FOR NEW EVENTS. |
| 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. 2025 BUDGET WAS NOT FULLY SPENT DUE TO ONLY BEING ABLE TO SECURE ONE STAFF FOR THE SUMMER. THE SECOND CANDIDATE COULD NOT COMPLETE HIS HIRING DOCUMENT. |
| 40006 | 100 | DIFFERENTIAL PAY 100 - DIFFERENTIAL PAY IS NECESSARY DURING MUSIKFEST, SNOW OPERATIONS, 4TH OF JULY, AND DURING CALL-OUTS. |
| 40008 | 180 | MEAL REIMBURSEMENT 180 - MEAL REIMBURSEMENT IS INCREASING TO \$15.00 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. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 3,300 | - REPLACEMENT OF FADED AND DAMAGED STREET CLEANING SIGNS ALONG CITY STREETS. ANNUALLY SIGNS ARE REPLACED AS NEEDED. THIS ACCOUNT IS ALSO USED TO CHARGE REPAIRS TO OUR PAINT EQUIPMENT THAT IS DIRECTLY RELATED TO THE PAINTING OPERATION, I.E. HOSES, REGULATORS, VALVES, AND TO PURCHASE TOOLS THAT ARE USED TO MAKE REPAIR OF EQUIPMENT, AND ERECT/REMOVE TRAFFIC CONTROL DEVICES. |
| 41016 | 760 | UNIFORMS/SAFETY SHOES |
| | 760 | - SHIRTS, SHOES, AND SWEATSHIRTS ARE APPROXIMATELY \$315 PER EMPLOYEE IN 2026. INCREASED TO COVER SAFETY SHOES FOR SUPERINTENDENT AND INCREASE IN PRICES. |
| 41023 | 3,910 | GASOLINE |
| | 3,910 | - ESTIMATED GASOLINE USAGE FOR VEHICLES AND EQUIPMENT IS 1,100 GALLONS AT \$2.60 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 | 561 | OTHER EXPENSES |
| | 200 | - THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWALS AND MEMBERSHIP DUES. |
| | 361 | - VERIZON CHARGES FOR TWO (2) AIR CARDS. |

BUREAU DETAIL

Bureau: Facilities

No: 0507

Department: Public Works

No: 0050

Bureau Description:

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

Goals and Objectives:

- Maintain a safe, clean, and productive working environment across all City buildings and facilities, while extending their functional lifespan through proactive upkeep and management.
 - Implement cost-effective maintenance strategies while optimizing resources and maximizing operational efficiency for over 100 City-owned buildings.
 - Actively support and advance the City's Climate Action Plan by participating in and collaborating with multiple sub-committees focused on establishing and achieving responsible environmental goals and objectives.
 - Leverage the in-house expertise of bureau staff- including carpentry, plumbing, and mechanical skills-to complete specialized projects internally when and where feasible, which reduce reliance on external contractors.
 - Replace existing backup chiller at City Hall with a new, energy-efficient unit to ensure continued HVAC system reliability and performance during peak load or primary system failure.
 - Replace the existing exterior Rotunda doors.
 - Replace the wall heating units on the second floor in Building A.
 - Replace the ceilings tiles and lighting throughout City Hall.
 - Replace the A/C unit at the Charlie Brown Ice House.
 - Install a back-up generator and update the electrical service from a switch gear to a breaker panel at the Stefko Blvd complex.
 - Connect the Ice Rink to public sewer, that is currently connected to a septic system.
 - Address drainage issues on the City Plaza by replacing deteriorated piping in the garage.
 - Beautify the exterior of the City Hall complex including upgrading of the landscaping.
 - HVAC duct work cleaning at various fire stations.
 - Consistently maintain all five (5) pools to ensure readiness for every season.
 - Install two electric hot water heaters at Memorial pool.
 - Upgrade restroom facilities at Sand Island.
 - Replace underground oil tank at Ice Rink facility.
 - Replace existing sprinkler system in the City Garage due to deteriorating pipe conditions.
 - Replace/upgrade the lighting at all four Fire Stations, and EMS Station.
-

Prior Year Achievements:

- Completed the second phase of the Plymovent upgrades, at all four of the Fire Stations and the EMS Station.
- Replaced the A/C unit at Memorial Fire Station, this unit was old and failed.
- Installed the new back-up Boiler and Heat Exchanger at City Hall.
- Upgraded the Elevator door equipment (Cars 1 & 2) at City Hall.
- Replaced multiple heating units at various facilities across the city.
- Installed a second grease trap and new tank for sewer pumps at the Golf Course Club House.
- Installed a new backup generator at City Hall to replace the aging unit and accommodate the transition from heating oil to natural gas.
- Installed a new A/C unit in the Police Emergency Operations Center, this unit was old and failing.
- Opened and successfully maintained all five pools.
- 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**

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|---------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Facilities Superintendent | 1 | 1 | 1 | 1 | 103,838 |
| TAMS | Facilities Supervisor | 1 | 1 | 1 | 1 | 85,081 |
| SEIU | Engineer Mechanic | 2 | 2 | 2 | 2 | 160,544 |
| SEIU | Maintenance Worker III | 7 | 7 | 7 | 7 | 530,914 |
| SEIU | Custodian I | 1 | 1 | 1 | 1 | 47,083 |
| SEIU | Maintenance Worker I | 1 | 1 | 1 | 1 | 48,425 |
| Total Positions | | 13 | 13 | 13 | 13 | 975,885 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 823,955 | 852,270 | 829,320 | 892,936 | 959,726 |
| 40002 | LONGEVITY | 15,720 | 12,840 | 14,520 | 10,800 | 16,160 |
| 40003 | OVERTIME | 112,211 | 101,285 | 101,142 | 110,000 | 110,000 |
| 40004 | TEMPORARY HELP | 40,242 | 48,495 | 64,706 | 74,700 | 89,700 |
| 40006 | DIFFERENTIAL PAY | 1,125 | 1,256 | 1,255 | 1,400 | 1,400 |
| 40008 | MEAL REIMBURSEMENT | 494 | 364 | 637 | 900 | 900 |
| Personnel | | 993,747 | 1,016,510 | 1,011,581 | 1,090,736 | 1,177,886 |
| 41014 | OPERATING SUPPLIES | 73,601 | 82,204 | 47,056 | 76,000 | 76,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 2,599 | 3,082 | 3,796 | 4,690 | 4,948 |
| 41017 | SMALL TOOLS | 2,944 | 1,265 | 9,407 | 5,000 | 5,000 |
| 41021 | CHEMICALS | 61,677 | 64,889 | 85,552 | 85,000 | 85,000 |
| 41023 | GASOLINE | 16,156 | 13,623 | 11,588 | 13,070 | 13,200 |
| Materials & Supplies | | 156,977 | 165,062 | 157,399 | 183,760 | 184,148 |
| 42033 | TRAINING AND SAFETY | 228 | - | 565 | 1,600 | 3,600 |
| 42037 | STORM WATER FEES | 79,440 | 79,440 | 79,440 | 79,440 | 79,440 |
| 42044 | ELECTRIC | 597,005 | 586,845 | 628,042 | 677,685 | 630,293 |
| 42045 | GAS | 111,410 | 112,028 | 127,663 | 154,552 | 130,222 |
| 42046 | HEATING OIL | 41,976 | 44,708 | 32,259 | 45,000 | 50,000 |
| 42047 | DEPARTMENT CONTRACTS | 182,390 | 206,989 | 205,613 | 245,010 | 236,763 |
| 42060 | OTHER EXPENSES | 344 | 830 | 720 | 1,000 | 1,000 |
| 42064 | EQUIPMENT MAINTENANCE | 6,697 | 8,696 | 6,200 | 8,000 | 8,500 |
| 42065 | PLANT MAINTENANCE | 73,526 | 68,939 | 54,992 | 79,500 | 79,500 |
| 42141 | PROPANE | - | - | - | 9,000 | 6,000 |
| Purchased Services | | 1,093,016 | 1,108,477 | 1,135,494 | 1,300,787 | 1,225,318 |
| 43099 | EQUIPMENT | 2,050 | 12,659 | 102,503 | 25,408 | - |
| Equipment | | 2,050 | 12,659 | 102,503 | 25,408 | - |
| Total | FACILITIES | 2,245,789 | 2,302,707 | 2,406,976 | 2,600,691 | 2,587,352 |

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

2026 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, AND PAVILIONS RENTALS. STAFFING OF ICE RINK AND POOLS DURING SEASONS IS ALSO PAID BY THIS ACCOUNT. AVERAGE ANNUAL NEED OVER THE 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. 2025 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. |
| 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. |
| 41016 | 4,948 | UNIFORMS/SAFETY SHOES 3,258 - T-SHIRTS AND SWEATSHIRTS FOR (13) FULL TIME AND (5) PART TIME EMPLOYEES. 1,690 - SAFETY SHOES FOR (13) FULL TIME EMPLOYEES. |
| 41017 | 5,000 | SMALL TOOLS 5,000 - MISCELLANEOUS TOOLS. |
| 41021 | 85,000 | CHEMICALS 85,000 - POOLS/RINK CHEMICALS, TEST KITS, AND SUPPLIES. INCREASED TO COVER THE INCREASED USAGE AND COST OF CHEMICALS. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41023 | 13,200 | GASOLINE <p>BASED ON ACTUAL USAGE IN 2025.</p> <p>7,800 - GASOLINE, 3,000 GALLONS @ \$2.60.</p> <p>5,400 - DIESEL, 1,800 GALLONS @ \$3.00.</p> |
| 42033 | 3,600 | TRAINING AND SAFETY <p>500 - SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES.</p> <p>1,100 - PESTICIDE LICENSE WITH POOL ENDORSEMENT. TWO (2) RENEWALS FOR CURRENT EMPLOYEES AND TWO (2) NEW LICENSES FOR TWO EMPLOYEES.</p> <p>2,000 - GENERAL SAFETY ITEMS (GLOVES, EAR & EYE PROTECTION, WINTER GEAR, AND SAFETY VESTS). THIS EXPENSE HAS BEEN CHARGED TO ANOTHER ACCOUNT IN PAST YEARS.</p> |
| 42037 | 79,440 | STORM WATER FEES <p>79,440 - FEES FOR STORM WATER AS ENACTED BY THE CITY EFFECTIVE JANUARY 2021 FOR ALL CITY-OWNED PROPERTIES WITHIN CITY LIMITS.</p> |
| 42044 | 630,293 | ELECTRIC <p>BASED ON PROJECTED 2026 USAGE FOR VARIOUS FACILITIES PLUS THE COSTS OF THE OPTICS ENERGY PROCUREMENT CONTRACT FEES, CONTINGENCY COVERING PRICE INCREASE FROM 2025 TO 2026, AND THE ENERGY EFFICIENCY UPGRADE CONTRACT.</p> <p>1,821 - FACILITIES MAINTENANCE BARN.</p> <p>153,216 - CITY CENTER COMPLEX.</p> <p>7,759 - ELECTRICAL BUREAU.</p> <p>20,980 - FIRE STATIONS.</p> <p>15,077 - PARKS/PLAYGROUNDS.</p> <p>39,228 - MUNICIPAL SERVICE CENTER.</p> <p>10,323 - GROUNDS MAINTENANCE BARN.</p> <p>3,971 - EMS STATIONS.</p> <p>57,991 - POOLS AND RINKS.</p> <p>10,722 - SAND ISLAND.</p> <p>16,320 - RECYCLING.</p> <p>699 - GREENWAY LIGHTS (100) AND ELECTRICAL FOR SPECIAL EVENTS</p> <p>6,661 - RADIO TRANSMISSION TOWER (SOUTH MOUNTAIN).</p> <p>268,237 - ENERGY EFFICIENCY UPGRADE CONTRACT.</p> <p>9,000 - OPTICS CONSULTING ENERGY PROCUREMENT CONTRACT FEES.</p> <p>8,288 - 100 PERCENT RENEWAL ENERGY CERTS.</p> |
| 42045 | 130,222 | GAS <p>BASED ON ACTUAL 2024 USAGE FOR VARIOUS FACILITIES IN ADDITION TO A 2% INCREASE.</p> <p>3,509 - GROUNDS MAINTENANCE.</p> <p>9,574 - ICE HOUSE.</p> <p>13,183 - STEFKO COMPLEX.</p> <p>9,754 - MUNICIPAL SERVICE CENTER.</p> <p>78,848 - CITY CENTER.</p> <p>2,130 - LINCOLN FIRE.</p> |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 3,189 - MEMORIAL FIRE. |
| | | 2,714 - NORTHWEST FIRE. |
| | | 2,698 - SCHWEDER FIRE. |
| | | 3,854 - DEWBERRY EMS. |
| | | 304 - YOSKO. |
| | | 465 - CITY LINE PUMP. |
| | | ENERGY SUPPLY FEES. |
| 42046 | 50,000 | HEATING OIL |
| | | BASED ON PROJECTED 2025 USAGE FOR VARIOUS FACILITIES PLUS CONTINGENCY COVERING PRICE INCREASE FROM 2025 TO 2026. |
| | | 7,372 - FACILITIES BUILDING. |
| | | 5,103 - DAR HOUSE. |
| | | 23,793 - ICE RINK/MEMORIAL POOL. |
| | | 6,243 - ELECTRICAL BUREAU. |
| | | 6,863 - MILL BUILDING. |
| | | PAST HISTORY OF HEATING COSTS. |
| | | 2019 \$45,406 |
| | | 2020 \$23,062 |
| | | 2021 \$25,269 |
| | | 2022 \$41,978 |
| | | 2023 \$44,708 |
| | | 2024 \$32,259 |
| 42047 | 236,763 | DEPARTMENT CONTRACTS |
| | | 96,920 - HT LYONS SERVICE AGREEMENT TO MAINTAIN ALL MECHANICAL EQUIPMENT AND CHILLERS AT CITY HALL AND THE ICE RINK. |
| | | 24,336 - ELEVATOR MAINTENANCE AT VARIOUS CITY FACILITIES. (SCHINDLER). |
| | | 10,000 - PEST CONTROL (EHRlich). BUDGET REFLECTS THE AVERAGE OF LAST THREE (3) YEARS. |
| | | 5,760 - SERVICE FIRE EXTINGUISHERS INSPECTION/SUPPRESSION SYSTEMS (KISTLER). INCREASED BY \$1,231 FROM 2025. |
| | | 3,580 - SERVICE AND CHEMICALS FOR COOLING WATER TREATMENT AT ICE HOUSE, MILL BUILDING, AND ICE RINK (PROASYS). INCREASED BY \$90 FROM 2025 |
| | | 4,485 - WATER TESTING AND CHEMICAL TREATMENT FOR COOLING TOWERS/HEATING SYSTEMS AT CITY CENTER (PROASYS). INCREASE BY \$165 FROM 2025. |
| | | 5,397 - SPRINKLER TRIP TEST AND FIRE PUMP TEST AT CITY CENTER GARAGE, ICE HOUSE, AND ANY UNFORESEEN REPAIRS (PARKSIDE FIRE AND SECURITY). INCREASED BY \$97 FOR 2025 |
| | | 5,130 - PREVENTIVE MAINTENANCE OF ELECTRICAL SWITCH GEAR AND DISTRIBUTION SYSTEM AT CITY CENTER (ALBARELL). INCREASED BY \$244 FROM 2025. |
| | | 1,270 - SERVICE CONTRACT FOR ELECTRIC DOOR ACTUATORS AT CITY CENTER (ADVANCE DOOR). INCREASED BY \$63 FROM 2025. |
| | | 6,483 - FIRE ALARM TESTING AT CITY CENTER (KEYSTONE FIRE). INCREASED BY \$480 FROM 2025. |
| | | 6,400 - ELECTRICAL HAZARD DETECTION SERVICE FOR CITY CENTER |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|----------|---------------------------------------------------------|
| | | ELECTRICAL DISTRIBUTION SYSTEM (ALBARELL). |
| | 5,000 - | UNDERGROUND STORAGE TANKS INDEMINIFICATION/REGISTRATION |
| | 966 - | ALARM SERVICE FOR ICE HOUSE AND ELECTRICAL BUREAU |
| | | PROTECTION INSPECTION (ABE ALARMS). |
| | 31,000 - | PAPER PRODUCTS SUPPLY CONTRACT (UNIFIRST). |
| | 9,176 - | YEARLY MAINTENANCE ON GENERATORS AT VARIOUS |
| | | LOCATIONS INCREASED TO COVER ADDITIONAL LOCATIONS |
| | | (DEWBERRY EMS) (CURTIS POWER). |
| | | 5-YEAR SPRINKLER INSPECTION AT CITY CENTER AND |
| | | ICE HOUSE (PARKSIDE). NOT NEEDED UNTIL 2030. |
| | 1,620 - | ANNUAL FIRE ALARM SYSTEM INSPECTION (EASTERN TIME). |
| | | INCREASED BY \$120 FROM 2025. |
| | 5,040 - | ELEVATOR INSPECTION SERVICES. INCREASED TO COVER 5% |
| | | INCREASE IN CONTRACT PRICE (ATIS ELEVATOR). |
| | 2,200 - | CLUBHOUSE GRILL BOILER ROOM ANNUAL PREVENTIVE |
| | | MAINTENANCE. INCREASED BY \$100 FROM 2025 (ELLIOTT |
| | | LEWIS). |
| | 500 - | POLICE WHEELCHAIR LIFT (ACCESS ABILITY). |
| | 5,400 - | POOL SAMPLING PER DOH REQUIREMENTS INCREASED BY |
| | | \$400 FROM 2025 (ABE LABS). |
| | 6,100 - | POLICE CELL CLEANING (SERVPRO). |
| 42060 | 1,000 | OTHER EXPENSES |
| | 1,000 - | UNFORESEEN EXPENSES. |
| 42064 | 8,500 | EQUIPMENT MAINTENANCE |
| | 4,000 - | REPAIRS AND REPLACEMENT PARTS TO EQUIPMENT UTILIZ- |
| | | ED FOR MAINTENANCE PURPOSES. |
| | 4,500 - | REPAIRS TO ZAMBONI AND KNIFE GRINDING. INCREASED TO |
| | | COVER INCREASE IN REPAIR COST. |
| 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 BUILD- |
| | | ING A. |
| | 14,000 - | UNCLOG DRAIN SYSTEMS (AGENTIS PLUMBING, ETC.), EXPER- |
| | | ENCING SUBSTANTIALLY MORE MAINTENANCE ON AGING |
| | | FACILITIES. |
| | 11,000 - | ICE RINK FACILITY REPAIRS. |
| | 4,000 - | WINDOW REPAIRS/REPLACEMENTS. |
| | 18,000 - | UNFORESEEN MAINTENANCE. |
| 42141 | 6,000 | PROPANE |
| | 3,000 - | ZAMBONI MACHINE. |
| | 3,000 - | ELECTRICAL BUREAU GENERATORS. |

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 all winter snow operations, 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:

- Enhancement of playground and recreational areas at multiple city parks through installation of new equipment, repairs and/or upgrades to existing structures, and in alignment with the recommendations outlined in the 2017 Comprehensive Parks and Pools Study and 40-in-10 Park and Recreation Master Plan
- Continue to assist various youth sports organizations throughout the year.
- Continue to make improvements at various city parks, playgrounds, and pools.
- Maintain and enhance more than 40 public parks, playgrounds, ball fields and other public properties spanning more than 700 acres and including 6 miles of historic canal and towpath in a cost-effective and efficient manner.
- 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 supporting efforts to address the needs of the unhoused community citywide, including cleanup services and effective waste management.

Prior Year Achievements:

- Restored and rehabilitated damaged stone walls at Saucon Park.
- Assisted with multiple cleanups of the unhoused encampments located along the D&L Trail throughout the year.
- Upkeep and repairs of 6 miles of D&L trail towpath spanning from Freemansburg to Allentown.
- Replaced/renewed safety surfaces at 13 city playgrounds, with balance of 14 to be completed in 2026.
- 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 (approximately 20 miles and over 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 functions and repairs at H.B.I. throughout the year.
- Continued to assist various youth sports organizations throughout the year.
- Prepared and maintained 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 2025 leaf removal operations.
- Assisted the Bureau of Streets with approximately 1/3 of the districts of 2024/2025 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 the Downtown District.
 - Completed all labor related tasks pertaining to the City's Recreation Department.
 - Replaced 120 feet of floor deck and handrails at Saucon Park's historic foot bridge.
 - Re-striped the basketball courts at 6 city parks (Kings Mansion, Higbee, Clearview, Elmwood, Bayard, and West Side Park).
 - Installed new single rimmed basketball rims at 10 city parks (Heimple, Clearview, Kings Mansion, Higbee, Bayard, Madison, LG Stewart, Yosko, Elmwood, and West Side Park).
 - Poured new concrete pads for generators to be installed at City Hall.
 - Assisted the Forestry Bureau with tree removal at various city parks and properties.
 - Planted 10 bare root trees at Bayard Park and five replacement trees at Heimple Park.
 - Installed a total of 14 new Big Belly solar powered trash receptacles on Main Street, S. New St., and Payrow Plaza at City Hall.
 - Re-surfaced 3 concrete valve tanks at the City's Wild Creek Watershed location.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|----------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Superintendent of Maint | 1 | 1 | 1 | 1 | 114,549 |
| TAMS | Stone Mason | 1 | 1 | 1 | 1 | 94,974 |
| TAMS | Foreman | 1 | 1 | 1 | 1 | 92,894 |
| SEIU | Maintenance Worker III | 6 | 6 | 6 | 6 | 475,651 |
| SEIU | Maintenance Worker II | 9 | 9 | 9 | 9 | 591,168 |
| SEIU | Maintenance Worker I | 3 | 3 | 3 | 3 | 141,972 |
| Total Positions | | 21 | 21 | 21 | 21 | 1,511,208 |
| Allocated to 012A | | | | | | (139,921) |
| | | | | | | 1,371,287 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 1,052,329 | 1,032,318 | 1,103,349 | 1,211,387 | 1,340,567 |
| 40002 | LONGEVITY | 26,040 | 26,520 | 22,560 | 21,840 | 30,720 |
| 40003 | OVERTIME | 66,606 | 69,628 | 73,200 | 70,000 | 70,000 |
| 40004 | TEMPORARY HELP | 20,925 | 24,240 | 28,665 | 28,000 | 28,000 |
| 40006 | DIFFERENTIAL PAY | 1,315 | 1,169 | 1,553 | 2,100 | 2,100 |
| 40008 | MEAL REIMBURSEMENT | 1,703 | 1,430 | 2,080 | 2,700 | 2,700 |
| Personnel | | 1,168,918 | 1,155,305 | 1,231,407 | 1,336,027 | 1,474,087 |
| 41014 | OPERATING SUPPLIES | 18,149 | 16,076 | 18,319 | 25,400 | 27,102 |
| 41016 | UNIFORMS/SAFETY SHOES | 4,309 | 4,162 | 5,183 | 6,350 | 6,350 |
| 41017 | SMALL TOOLS | 1,984 | 1,923 | 1,732 | 2,000 | 2,000 |
| 41023 | GASOLINE | 55,044 | 39,900 | 41,742 | 43,815 | 38,820 |
| Materials & Supplies | | 79,487 | 62,061 | 66,976 | 77,565 | 74,272 |
| 42032 | TRAINING/CONT. EDUCATION | 250 | - | 170 | 500 | 500 |
| 42047 | DEPARTMENT CONTRACTS | 17,726 | 20,095 | 20,976 | 25,750 | 26,780 |
| 42054 | RENTALS | 344 | - | - | 1,000 | 1,000 |
| 42060 | OTHER EXPENSES | 1,626 | 1,716 | 990 | 1,981 | 1,590 |
| 42064 | EQUIPMENT MAINTENANCE | 16,242 | 15,451 | 13,332 | 19,200 | 19,200 |
| 42065 | PLANT MAINTENANCE | 26,737 | 22,821 | 22,829 | 25,500 | 25,500 |
| Purchased Services | | 62,925 | 60,083 | 58,297 | 73,931 | 74,570 |
| 43099 | EQUIPMENT | 88,664 | 236,759 | 98,352 | 40,758 | 24,758 |
| Equipment | | 88,664 | 236,759 | 98,352 | 40,758 | 24,758 |
| Total | GROUNDS MAINTENANCE | 1,399,993 | 1,514,208 | 1,455,032 | 1,528,281 | 1,647,687 |

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

2026 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 AT \$15 AN HOUR. |
| 40004 | 28,000 | TEMPORARY HELP 28,000 - FIVE (5) SUMMER EMPLOYEES AT \$15/HOUR FROM END OF MAY TO MID-AUGUST TO ASSIST WITH VARIOUS PLAY- GROUND, 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 | 27,102 | 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. 1,702 - SALT FOR DE-ICING OF SIDEWALKS, TRAILS, AND PARKING LOTS. |
| 41016 | 6,350 | UNIFORMS/SAFETY SHOES 3,620 - T-SHIRTS AND SWEATSHIRTS FOR 20 EMPLOYEES PER UNION CONTRACT. 2,730 - SHOES FOR EMPLOYEES. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41017 | 2,000 | SMALL TOOLS 2,000 - MISCELLANEOUS TOOLS FOR OPERATIONS/MAINTENANCE FUNCTIONS. |
| 41023 | 38,820 | GASOLINE 38,820 - BASED ON PAST YEARS ACTUAL USAGE. THE ANTICIPATED USE FOR 2026 IS 5700 GALLONS OF GASOLINE AT \$2.60 PER GALLON AND 8,000 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 | 26,780 | DEPARTMENT CONTRACTS 26,780 - LANDFILL TIPPING FEES. GARBAGE TRUCK PICK-UP, EVENT CLEAN UP/PICK-UP, AND HOMELESS SHELTER CLEAN UPS. INCREASED TO COVER 4% CONTRACT INCREASE. |
| 42054 | 1,000 | RENTALS 1,000 - RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY. |
| 42060 | 1,590 | OTHER EXPENSES 176 - SUBSCRIPTIONS, CDL FEE REIMBURSEMENT FOR 2 GROUNDS MAINTENANCE WORKERS AT \$88.00 EACH. 600 - DEP WASTE HAULING PERMITS (6). 814 - 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, FERTILIZER, GRASS SEED TOPSOIL, LUMBER AND PAINT. 6,000 - TREE REMOVAL, PRUNING, AND REPLACEMENTS AT CITY FACILITIES. |
| 43099 | 24,758 | EQUIPMENT 10,050 - Z997R ZERO TURN MOWER WITH 72" CUTTING DECK. THIS UNIT REPLACED A 2008 JOHN DEERE 830A MOWER |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | WHICH IS NO LONGER OPERABLE (YEAR 3 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 IS 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 (YEAR 2 OF 3 YEAR LEASE). |

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 vast recreational needs of the community and improve the quality of life in the City.

Goals and Objectives:

- Support the implementation of the 40x10 Parks and Recreation study plan.
- Continue to expand the use of our online event software, Clarity, to make the special event process more efficient and user friendly.
- 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 summer, fall, and winter positions.
- Continue to promote park and recreational area clean-ups by reaching out to businesses, community groups, and schools.

Prior Year Achievements:

- Supported the City's 40x10 Park and Recreation Study by attending various meetings and community events as well as giving input on programming and future improvements.
- Supported Lehigh University's Full Court Peace Club which provided two resurfaced basketball courts at Yosko Park.
- Collaborated with our Bureau of Grounds Maintenance to upgrade several basketball courts at our city parks, including new lines, rims, and nets.
- Organized the City's Easter Egg Hunt.
- Successfully opened and operated all 5 of our pools and achieved high attendance in 2025.
- Continued to grant free pool admission to disadvantaged families in the City.
- Offered free swimming sessions to residents during heat waves.
- Supported our swim team, the Bethlehem Tides, at Memorial Pool which had over 120 members, some of whom worked as lifeguards and swim instructors at our pools. In addition, the team added a new diving program that was very successful.
- Supported the addition of a new shade structure at Memorial Pool donated by our swim team through a grant they received from PA-DCED.
- 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 (soccer, lacrosse, disc golf, basketball, and baseball) 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 104th City of Bethlehem Halloween Parade.
- Supported the addition of a new youth basketball league at Sand Island Park.
- 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.
- Continued conducting programs at Fairview Park including weekly volleyball play, basketball, and a soccer clinic.
- Organized our 29th Annual Bernie Fritz Night festival with the support of community partners.
- Continued to offer programs for patrons with special needs.
- Expanded the use of our event application software, Clarity, to make the process more efficient for over 220 events in the City.

- Facilitated more than 20 music performances for our Music in the Park series.
 - 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 of Bethlehem with their community outreach, including a festival at Yosko Park, basketball programs at respective parks on the southside, and free swim lessons at Yosko Pool.
 - Supported the various organizations and businesses with lease, use, and/or license agreements for our recreational complexes and facilities.
 - Completed the renovations at Saucon Park which included ADA compliant swings and an apparatus for children with autism.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|----------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Recreation Director | 1 | 1 | 1 | 1 | 106,376 |
| TAMS | Recreation Coordinator | 1 | 1 | 1 | 1 | 66,038 |
| TAMS | Special Events Coordinator | - | - | 1 | 1 | 58,212 |
| SEIU | Account Clerk II | 1 | 1 | 1 | 1 | 66,451 |
| Total Positions | | 3 | 3 | 4 | 4 | 297,077 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 200,918 | 201,864 | 258,148 | 268,390 | 293,877 |
| 40002 | LONGEVITY | 1,440 | 1,680 | 1,920 | 2,160 | 3,200 |
| 40004 | TEMPORARY HELP | 252,650 | 284,577 | 285,340 | 317,984 | 354,020 |
| Personnel | | 455,008 | 488,121 | 545,408 | 588,534 | 651,097 |
| 41013 | OFFICE EXPENSE | 572 | 574 | 427 | 600 | 600 |
| 41014 | OPERATING SUPPLIES | 17,559 | 20,821 | 20,956 | 21,500 | 21,500 |
| 41023 | GASOLINE | 393 | 273 | 372 | 1,682 | 572 |
| Materials & Supplies | | 18,524 | 21,668 | 21,755 | 23,782 | 22,672 |
| 42032 | TRAINING/CONT. EDUCATION | 1,437 | 2,261 | 2,693 | 3,200 | 3,200 |
| 42040 | ADVERTISING AND PRINTING | 1,110 | 1,264 | 783 | 800 | 800 |
| 42047 | DEPARTMENT CONTRACTS | 10,809 | 10,990 | 11,475 | 12,000 | 12,000 |
| 42048 | BANK SERVICE CHARGES | 8,659 | 8,212 | 8,680 | 9,500 | 9,500 |
| 42060 | OTHER EXPENSES | 5,066 | 4,952 | 5,513 | 7,300 | 7,700 |
| 42063 | SPECIAL PROGRAMS | 6,522 | 8,273 | 8,165 | 9,000 | 9,000 |
| Purchased Services | | 33,603 | 35,952 | 37,309 | 41,800 | 42,200 |
| 43099 | EQUIPMENT | 1,743 | 482 | 40,219 | 2,000 | 2,000 |
| Equipment | | 1,743 | 482 | 40,219 | 2,000 | 2,000 |
| Total | RECREATION | 508,878 | 546,222 | 644,690 | 656,116 | 717,969 |

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

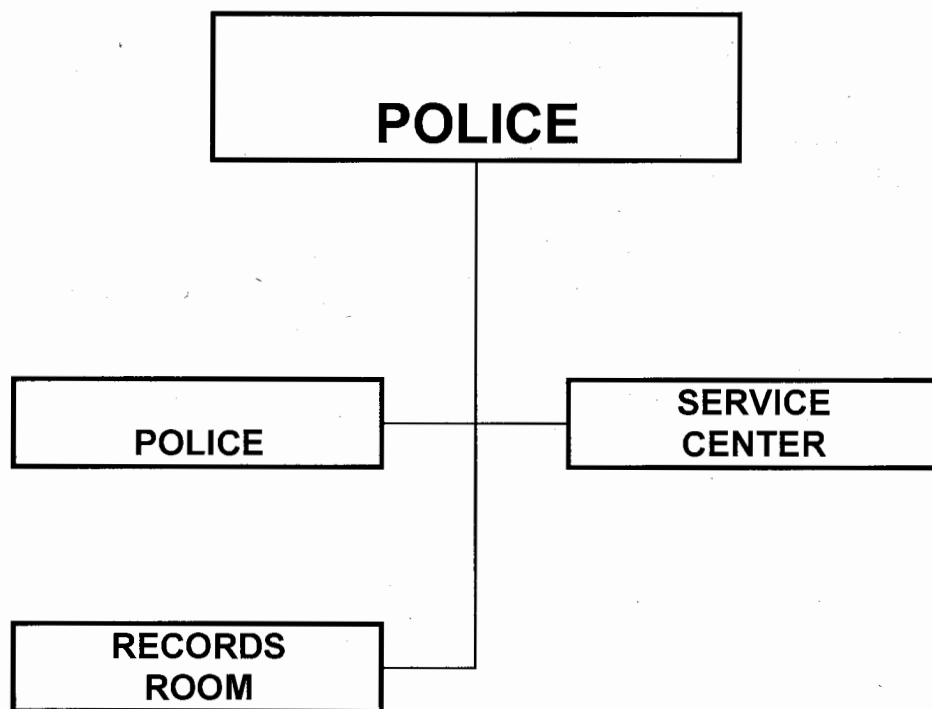
2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 354,020 | 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 WHICH IS NOT FUNDED IN THIS ITEM BUT RATES ARE INCREASED \$2.00 ACROSS POSITIONS TO STAY COMPETITIVE WITH SURROUNDING MUNICIPALITIES. |
| | 293,319 | - POOL LIFEGUARDS, CASHIERS, LESSON INSTRUCTORS, ETC. LINE ITEM REFLECTS OPENING ALL 5 POOLS IN 2026. TWO (2) POOL SUPERVISORS AT \$20.00 PER HOUR, SIX (6) HEAD GUARDS/ASST. HEAD GUARDS AT \$16.50-\$17.00 PER HOUR. TWENTY EIGHT (28) LIFEGUARDS AT \$15.00 PER HOUR, SIX (6) POOL CASHIERS AT \$13.00 PER HOUR, AND EIGHT (8) LESSON INSTRUCTORS AT \$17.00 PER HOUR. |
| | 6,448 | - PARK PROGRAM SUPERVISORS. FOUR (4) PARK SUPERVISORS AT \$13.00 PER HOUR. |
| | 10,553 | - SAND ISLAND TENNIS ATTENDANT, ONE (1) AT \$15.00 PER HOUR. |
| | 1,638 | - BASKETBALL LEAGUE SCORE KEEPERS. TWO (2) AT \$13.00 PER HOUR. |
| | 42,062 | - ICE RINK CASHIERS, GUARDS, LESSON INSTRUCTORS, ETC. ONE (1) SUPERVISOR AT \$18.00 PER HOUR, FOUR (4) SKATE GUARDS AT \$13.00 PER HOUR, ONE (1) CASHIER AT \$13.00 PER HOUR, AND NINE (9) LESSON INSTRUCTORS AT \$17.50-\$25.00 PER HOUR. |
| 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 | 572 | GASOLINE 572 - BASED ON 2025 USAGE OF 100 GALLONS AT \$2.60 FOR THE RECREATION STAFF AND 120 GALLONS FOR A LOANER CAR USED BY SUPERVISORY STAFF DURING THE POOL SEASON. BUDGET DECREASE IS DUE TO PURCHASING A HYBRID VEHICLE IN 2025. |
| 42032 | 3,200 | TRAINING/CONTINUING ED. 400 - SEMINARS/CONFERENCES/PROFESSIONAL MEMBERSHIP (PENNSYLVANIA RECREATION AND PARK SOCIETY). DECREASED DUE TO BENEFITTING FROM FREE/DISCOUNTED SEMINARS COVERED BY EXISITNG MEMBERSHIP. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 400 - CPR TRAINING AND CERTIFICATION. |
| | | 2,400 - LIFEGUARD TRAINING. INCREASED TO COVER INCREASE IN COST PER CERTIFICATION. |
| 42040 | 800 | ADVERTISING AND PRINTING |
| | | 650 - POOL/ICE RINK 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 MAINTENANCE/REPAIRS. LINE ITEM REFLECTS YEARLY MAINTENANCE NEEDED FOR VACUUMS 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 | 7,700 | OTHER EXPENSES |
| | | 4,500 - ASCP, SESAC, AND BMI MUSIC LICENSES. INCREASED TO COVER INCREASE IN LICENSE FEES. |
| | | 1,900 - PORT-A-LET RENTAL. |
| | | 1,100 - UTILITY CART LEASE FOR SAND ISLAND TENNIS COURTS. -6 MONTH LEASE. |
| | | 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. |
| | | 3,500 - MOVIES IN THE PARK AND UPKEEP OF EQUIPMENT. |
| 43099 | 2,000 | EQUIPMENT |
| | | 2,000 - POS EQUIPMENT (TABLETS, BARCODE SCANNER, ETC.). LINE ITEM REFLECTS EQUIPMENT NEEDS TO SUPPORT RECREATION SOFTWARE. |



BUREAU DETAIL

Bureau: Police

No: 0601

Department: Police

No: 0060

Bureau Description:

The Bethlehem Police Department is an accredited law enforcement agency dedicated to protecting life and property, preventing crime, and building strong relationships within our community. Through the use of innovative technology, modern policing strategies, and a commitment to community engagement, the department strives to ensure a safe and welcoming city for all residents and visitors.

Goals and Objectives:

- Enhance recruiting and retention efforts to attract qualified, diverse, and community-minded police applicants.
 - Expand officer wellness, resiliency, and professional development programs to support a healthy workforce.
 - Strengthen community partnerships through neighborhood outreach, youth engagement, and special events.
 - Further integrate data-driven strategies and intelligence analysis to proactively address violent crime and quality-of-life concerns.
 - Leverage technology, including body-worn cameras, automated license plate readers, and citywide cameras, to increase public safety.
 - Maintain compliance with federal and state accreditation standards.
 - Advance transparency by expanding public information through social media and other communication platforms.
 - Continue to modernize police services, including digital records management, fleet upgrades, and specialized training.
-

Prior Year Achievements:

- Expanded the use of automated license plate readers to aid in crime prevention and investigation.
 - Participated in numerous community engagement events such as the Junior Police Academy and the Blue Envelope Program.
 - Strengthened partnerships with regional, state, and federal law enforcement agencies for crime reduction and major event security.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

| | | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|----------------------|--|----------------------------|------------|------------|------------------------|-------------------|
| | | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | | Number of Positions | | | | |
| NC | Police Chief | | 1 | 1 | 1 | 1 | 138,053 |
| NC | Deputy Police Chief | | 1 | 1 | 1 | 1 | 133,880 |
| TAMS | Intelligence Analyst | | - | - | - | - | 84,890 |
| TAMS | Police IT Tech | | - | - | - | - | 84,890 |
| FOP | Captain | | 3 | 3 | 3 | 3 | 385,153 |
| FOP | Lieutenant | | 7 | 8 | 8 | 8 | 946,628 |
| FOP | Detective/Sergeant | | 23 | 23 | 23 | 23 | 2,514,703 |
| FOP | Police Officer | | 119 | 118 | 118 | 118 | 10,880,435 |
| Total Positions | | | 154 | 154 | 154 | 154 | 15,168,632 |
| Vacancy Factor | | | | | | | (100,000) |
| | | | | | | | 15,068,632 |

Account Detail

| | | | | | | |
|------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40001 | SALARIES | 12,072,852 | 12,338,906 | 12,699,170 | 13,587,603 | 14,705,932 |
| 40002 | LONGEVITY | 357,600 | 357,950 | 360,450 | 360,200 | 362,700 |
| 4000381 | ORGANIZED CRIME DRUG | - | - | 6,519 | 11,009 | 15,000 |
| 4000383 | FBI OVERTIME | 8,889 | 4,316 | 4,950 | 21,740 | 22,156 |
| 4000384 | LCB O/T GRANT-LEHIGH | 5,616 | 8,306 | 9,529 | 5,140 | 8,600 |
| 4000389 | US MARSHALL OVERTIME | 3,746 | 5,911 | 2,906 | 6,000 | 6,000 |
| 4000390 | DEA-TASK FORCE OVERTIME | 12,686 | 16,132 | 21,598 | 21,740 | 22,156 |
| 4000391 | TASK FORCE OVERTIME | 6,297 | 5,762 | 5,290 | 10,000 | 10,000 |
| 4000392 | GENERAL OVERTIME | 265,350 | 333,317 | 276,049 | 275,000 | 300,000 |
| 4000393 | CDBG OVERTIME | 24,642 | 9,637 | - | - | - |
| 4000394 | DUI/AGGRESS. DRIVING OT | 33,324 | 52,366 | 78,722 | 79,113 | 80,387 |
| 4000395 | MUSIKFEST OVERTIME | 197,242 | 209,601 | 208,569 | 233,974 | 237,275 |
| 4000396 | SPECIAL EVENT OVERTIME | 56,286 | 69,984 | 71,870 | 80,000 | 80,000 |
| 4000398 | SEAT BELT HIGHWAY SAFETY | 25,836 | - | - | - | - |
| 4000399 | LV AUTO THEFT TASK O/T | 2,737 | 2,969 | 5,423 | 13,000 | - |
| 40004 | TEMPORARY HELP | 229,267 | 268,975 | 235,960 | 260,000 | 267,800 |
| 40005 | HOLIDAY PAY | 717,589 | 725,916 | 774,452 | 765,000 | 798,000 |
| 40006 | DIFFERENTIAL PAY | 48,951 | 47,927 | 48,259 | 55,000 | 55,000 |
| 40007 | ROSTER DUTY | 163,802 | 275,544 | 299,020 | 300,000 | 310,000 |
| 40011 | EDUCATION INCENT BONUS | 96,956 | 72,052 | 57,899 | 60,000 | 60,000 |
| 40012 | HEARING TIME | 155,277 | 152,489 | 155,579 | 165,000 | 165,000 |
| 40013 | RETENTION BONUS | - | - | 168,000 | 3,600 | - |
| 40015 | PCCD-POLICE RETENTION | - | - | 20,000 | 55,000 | 35,000 |
| Personnel | | 14,484,947 | 14,958,062 | 15,510,213 | 16,368,119 | 17,541,006 |

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|--------------|---------------------------------|-------------------|-------------------|-------------------|--------------------------------|-------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| 41014 | OPERATING SUPPLIES | 46,857 | 76,128 | 115,247 | 104,650 | 112,642 |
| 41016 | UNIFORMS/SAFETY SHOES | 228,519 | 203,471 | 178,568 | 230,110 | 222,700 |
| 41018 | IDENTIFICATION | 26,962 | 45,492 | 35,753 | 57,590 | 33,508 |
| 41019 | RECRUITMENT EXP-GRANT | 66,000 | 70,390 | 62,975 | 75,000 | 75,000 |
| 41023 | GASOLINE | 253,284 | 201,052 | 185,879 | 220,000 | 220,000 |
| 41026 | MUNITIONS | 96,333 | 144,032 | 151,332 | 157,400 | 159,530 |
| | Materials & Supplies | 717,956 | 740,565 | 729,754 | 844,750 | 823,380 |
| 42032 | TRAINING/CONT. EDUCATION | 33,807 | 46,445 | 68,922 | 105,000 | 110,000 |
| 42036 | COMMUNICATIONS | 25,992 | 24,034 | 28,546 | 37,000 | 39,000 |
| 42047 | DEPARTMENT CONTRACTS | 206,581 | 197,000 | 201,320 | 242,417 | 284,691 |
| 420472 | CALEA/PLEAC ACCREDIT | 5,595 | 6,635 | 10,103 | 9,000 | 9,000 |
| 42049 | REFUNDS | 83 | 22 | 239 | 500 | 1,000 |
| 42060 | OTHER EXPENSES | 24,706 | 66,011 | 95,834 | 55,000 | 68,500 |
| 42060F | POLICE DCED GRANT | - | 101,327 | 674 | - | - |
| 42064 | EQUIPMENT MAINTENANCE | 5,568 | 6,794 | 6,883 | 9,500 | 9,500 |
| 42165 | DUI/AGGRESSIVE GRANT | 1,732 | 780 | 915 | 5,000 | 5,000 |
| 42166 | JAG-JUSTICE ASSIST GRANT | 28,751 | 52,488 | - | 73,194 | - |
| | Purchased Services | 332,815 | 501,536 | 413,437 | 536,611 | 526,691 |
| 43099 | EQUIPMENT | 458,869 | 101,485 | 1,520,033 | 296,051 | 35,000 |
| | Equipment | 458,869 | 101,485 | 1,520,033 | 296,051 | 35,000 |
| Total | POLICE | 15,994,587 | 16,301,648 | 18,173,436 | 18,045,531 | 18,926,077 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4000381 | 15,000 | ORGAN CRIME DRUG ENFORCE 15,000 - ATTORNEY GENERAL'S DRUG TASKFORCE 100% REIMBURSED FUNDS |
| 4000383 | 22,156 | FBI OVERTIME 22,156 - FBI VIOLENT CRIME/GANG TASK FORCE OVERTIME 100% REIMBURSED FUNDS |
| 4000384 | 8,600 | LCB O/T GRANT--LEHIGH 8,600 - 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 | 22,156 | DEA-TASK FORCE OVERTIME 22,156 - 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 | 300,000 | GENERAL OVERTIME 300,000 - OVERTIME - SERVICING LATE CALLS, SHIFT SUPPLEMENT, CRIMINAL INVESTIGATIONS, AND OTHER EVENTS PARKS PATROL - SAUCON PARK/ILCLICK'S MILL OVERTIME BACKFILL FOR OFFICERS ATTENDING TRAINING |
| 4000394 | 80,387 | DUI/AGGRESSIVE DRIVING OT DUI/AGRESSIVE DRIVING OVERTIME GRANTS 100% REIMBURSED FUNDS 35,906 - - DUI GRANT 20,000 - - AGGRESSIVE DRIVER GRANT 18,499 - - OCCUPANT PROTECTION GRANT 5,982 - - PEDESTRIAN GRANT |
| 4000395 | 237,275 | MUSIKFEST OVERTIME 237,275 - MUSIKFEST OVERTIME 100% REIMBURSED FUNDS |
| 4000396 | 80,000 | SPECIAL EVENT OVERTIME 80,000 - SPECIAL EVENTS OVERTIME |
| 40004 | 267,800 | TEMPORARY HELP 267,800 - CROSSING GUARD SALARIES |
| 40005 | 798,000 | HOLIDAY PAY 798,000 - 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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40007 | 310,000 | ROSTER DUTY 310,000 - ROSTER DUTY ASSIGNMENTS 100% REIMBURSED FUNDS |
| 40011 | 60,000 | EDUCATION INCENT BONUS 60,000 - EDUCATION BONUS - CONTRACT ITEM |
| 40012 | 165,000 | HEARING TIME 165,000 - HEARING PAY - CONTRACTUAL |
| 40015 | 35,000 | PCCD-POLICE RETENTION 35,000 - PCCD GRANT FOR RECRUITMENT |
| 41014 | 112,642 | OPERATING SUPPLIES 69,000 - DUTY EQUIPMENT BELTS, HOLSTERS, PROTECTIVE EQUIPMENT, GLOVES RESPIRATORS, FLASHLIGHTS, HANDCUFFS 5,000 - FLARES, POLICE TAPE, EMERGENCY BLANKETS 5,000 - K9 PROGRAM 4,000 - MOUNTED UNIT OPERATING SUPPLIES *UNIT IS MOSTLY FUNDED THROUGH DONATIONS 12,360 - PORTABLE RADIO BATTERIES (REPLACING 5YR OLD BATTERIES 2,750 - SECURITY BADGES/PRINT CARTRIDGES, ETC. 10,000 - BHA UNIT (*100% REIMBURSABLE) 4,532 - ANIMAL CONTROL SUPPLIES |
| 41016 | 222,700 | UNIFORMS/SAFETY SHOES 120,000 - UNIFORMS AND EQUIPMENT ALLOWANCE 11,400 - CLOTHING ALLOWANCE 19 X \$600 40,500 - UNIFORM MAINTENANCE 135 X \$300 31,000 - EMERGENCY RESPOSE TEAM BODY ARMOR AND UNIFORMS 19,800 - SOFT BODY ARMOR - 45% REIMBURSED THRU THE BULLET PROOF VEST GRANT PROGRAM |
| 41018 | 33,508 | IDENTIFICATION 20,600 - FORENSIC SERVICES AND EVIDENCE ROOM SUPPLIES 9,672 - FORENSIC CERTIFICATIONS/TRAININIG 1,236 - 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 | 159,530 | MUNITIONS/TASERS 66,950 - FIREARMS AMMUNITION FOR TRAINING AND QUALIFICATION 6,180 - LESS LETHAL |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 86,400 - AXON TASER CONTRACT YEAR 4 OF 5 |
| 42032 | 110,000 | TRAINING/CONTINUING ED. 65,000 - TRAINING AND CONTINUING EDUCATION 45,000 - TUITION REIMBURSEMENT |
| 42036 | 39,000 | COMMUNICATIONS 6,000 - NCIC - CLEAN OPERATIONAL COSTS 3,000 - TRANSUNION (LANGUAGE SUPPORT SERVICE) 30,000 - MDT/AIR CARD COSTS |
| 42047 | 284,691 | DEPARTMENT CONTRACTS THIS ACCOUNT COVERS THE FOLLOWING: 70,079 - MARK 43 MAINTENANCE AGREEMENT 4,000 - BACKGROUND CHECK COMPUTER CONTRACT 43,527 - KFP CAMERA MAINTENANCE 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 HUMANE CENTER CONTRACT *PARTIAL REIMBURSEMENT FROM DOG FEES COLLECTED 24,000 - VCS UPDATE / MAINTENANCE 1,500 - LIVE SCAN / CPIN / MOBILE AFIS MAINTENANCE 12,000 - T-1 LINE FEES 1,500 - CELLBLOCK CLEANING CONTRACT 1,500 - CALL ONE - VIDEO ARRAIGNMENT MAINTENANCE 12,000 - LEFTA SYSTEMS - PUBLIC SAFETY SOFTWARE 11,000 - POWER DMS - DOCUMENT MANAGEMENT SYSTEM 1,225 - IACP MEMBERSHIPS 41,000 - FLOCK |
| 420472 | 9,000 | CALEA/PLEAC ACCREDITATION 7,000 - CALEA ACCREDITATION & MEMBERSHIP DUES 2,000 - PLEAC ACCREDITATION |
| 42049 | 1,000 | REFUNDS 1,000 - EXPENSES FOR PERSONAL ITEMS DAMAGED OR LOST DURING THE PERFORMANCE OF THEIR DUTIES. |
| 42060 | 68,500 | OTHER EXPENSES 30,000 - OTHER EXPENSES THIS ACCOUNT COVERS THE EXPENSES NOT COVERED BY ANY OTHER ACCOUNT 25,000 - EXTRADITION/PRISONER TRANSPORT COSTS 4,000 - 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 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 42064 | 9,500 | EQUIPMENT MAINTENANCE 9,500 - REPAIR, PARTS, REPLACEMENT AND CALIBRATIONS |
| 42165 | 5,000 | DUI/AGGRESSIVE DRIVING 5,000 - DUI CHECKPOINT EQUIPMENT MAINTENANCE AND REPAIR/AGRESSIVE DRIVING - FUNDS ARE 100% REIMBURSED. |
| 43099 | 35,000 | EQUIPMENT 10,000 - REPLACE, REPAIR FOR VEHICLE EQUIPMENT 15,000 - PORTABLE RADIO REPAIR - RADIOS ARE BEYOND WARRANTY DATE 10,000 - REPAIR, REPLACE BIKE FLEET |

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BUREAU DETAIL

Bureau: Communication Center

No: 0602

Department: Police

No: 0060

Bureau Description:

The Bethlehem Communication Center (BCC) is a 24/7 citywide communication hub that manages non-emergency service requests and provides dispatch services for Police, Fire, and EMS. The BCC also supports Lehigh University Police, Moravian University Police, Bethlehem Housing Authority, Bethlehem Parking Authority, Bethlehem Area School District, and other agencies.

Goals and Objectives:

- Continue to upgrade surveillance camera technology in partnership with City IT and Police.
- Enhance staff training in call handling, customer service, and technology systems.
- Support public safety operations for large-scale special events through GIS mapping and coordinated communications.
- Become a real time crime center (RTCC), which serves as a centralized hub for technology-driven policing, designed to enhance situational awareness, improve officer safety, and support proactive crime reduction strategies. The RTCC will integrate live video surveillance, automated license plate readers, computer-aided dispatch, records management systems, and other data sources into a single platform, allowing analysts and officers to access critical information in real time. By leveraging technology and data analysis, the RTCC provides immediate intelligence to responding officers, assists detectives with investigative leads, and supports public safety operations during major events.
- Improve staff retention and development to sustain a skilled and professional 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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|--------------------------|----------------------------|---------|---------------------|------------------------|----------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | EMC/BSC Director | 1 | 1 | 1 | - | - |
| TAMS | BSC Lead Supervisor | - | - | - | 1 | 88,222 |
| TAMS | BSC Supervisor | 4 | 3 | 3 | 2 | 162,518 |
| SEIU | BSC Specialist | 7 | 8 | 8 | 9 | 539,310 |
| Total Positions | | 12 | 12 | 12 | 12 | 790,050 |
| TAMS | 17% Allocated to 20022 | | | BSC Lead Supervisor | | (14,997) |
| TAMS | 17% Allocated to 20022 | | | BSC Supervisor | | (27,628) |
| SEIU | 17% Allocated to 20022 | | | BSC Specialist | | (64,092) |
| TAMS | 17% Allocated to 3002 | | | BSC Lead Supervisor | | (14,997) |
| TAMS | 17% Allocated to 3002 | | | BSC Supervisor | | (27,628) |
| SEIU | 17% Allocated to 3002 | | | BSC Specialist | | (64,092) |
| | | | | | | 576,616 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 460,653 | 463,833 | 467,600 | 459,711 | 562,703 |
| 40002 | LONGEVITY | 8,474 | 9,842 | 8,237 | 8,395 | 13,913 |
| 40003 | OVERTIME | 68,755 | 45,349 | 41,456 | 50,000 | 50,000 |
| 40005 | HOLIDAY PAY | 24,297 | 22,685 | 25,408 | 27,000 | 29,000 |
| 40006 | DIFFERENTIAL PAY | 3,482 | 3,283 | 3,715 | 4,000 | 5,000 |
| 40008 | MEAL REIMBURSEMENT | 3,569 | 3,192 | 1,970 | 3,500 | 3,500 |
| Personnel | | 569,230 | 548,185 | 548,385 | 552,606 | 664,116 |
| 41013 | OFFICE EXPENSE | 3,315 | 1,651 | 2,280 | 2,500 | 2,000 |
| 41016 | Uniforms/Safety Shoes | - | - | - | - | 3,000 |
| Materials & Supplies | | 3,315 | 1,651 | 2,280 | 2,500 | 5,000 |
| 42032 | TRAINING/CONT. EDUCATION | - | 637 | 75 | 1,000 | 500 |
| 42047 | DEPARTMENT CONTRACTS | 5,288 | 43,397 | 25,678 | 31,200 | 31,750 |
| 42064 | EQUIPMENT MAINTENANCE | - | - | 4,498 | 7,000 | 4,000 |
| Purchased Services | | 5,288 | 44,034 | 30,251 | 39,200 | 36,250 |
| Total | COMMUNICATIONS | 577,833 | 593,870 | 580,916 | 594,306 | 705,366 |

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

2026 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 | 29,000 | HOLIDAY PAY 29,000 - 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 | 5,000 | DIFFERENTIAL PAY 5,000 - 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 | 2,000 | OFFICE EXPENSE 2,000 - INK, TONER, COPY PAPER, AND OFFICE SUPPLIES. |
| 41016 | 3,000 | UNIFORMS/SAFETY SHOES 3,000 - UNIFORMS - POLO SHIRTS AND ZIP-UP SWEATSHIRTS |
| 42032 | 500 | TRAINING/CONTINUING ED. 500 - THESE FUNDS WILL BE USED FOR CONTINUING EDUCATION OF PERSONNEL, BY ATTENDING SEMINARS, CONFERENCES, AND IN-HOUSE TRAINING. TRAINING FOR EOC. |
| 42047 | 31,750 | DEPARTMENT CONTRACTS 19,750 - MOTOROLA CONSOLE YEARLY MAINTENANCE 12,000 - PA ONE CALL |
| 42064 | 4,000 | EQUIPMENT MAINTENANCE 2,000 - REPLACE HEADSETS AND BATTERIES 2,000 - REPLACE OVERHEAD MONITORS AND DESK LIGHTS |

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BUREAU DETAIL

Bureau: Records Room

No: 0603

Department: Police

No: 0060

Bureau Description:

The Records Room is staffed by non-sworn personnel responsible for maintaining, processing, and securing police reports and records in compliance with federal CJIS Security Policy, City directives, and the Pennsylvania Criminal History Records Information Act (CHRIA). Records personnel also assist residents in person, by phone, and via electronic requests.

Goals and Objectives:

- Ensure timely and accurate processing of all police records and administrative paperwork.
 - Expand digitization efforts, including conversion of microfilm and legacy files to electronic formats.
 - Improve efficiency and accessibility of records through modern records management systems.
 - Streamline access to accident reports for citizens
 - Continue training and professional development for Records staff.
 - Maintain high standards of customer service for residents, courts, and other agencies.
 - Seek additional staffing resources to meet increased demand for records services.
 - Update records room furniture to support efficiency, organization, and employee well-being.
-

Prior Year Achievements:

- Implemented digital solutions to improve workflow and reduce reliance on outdated paper systems.
 - Increased efficiency through cross-training and flexible staffing.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

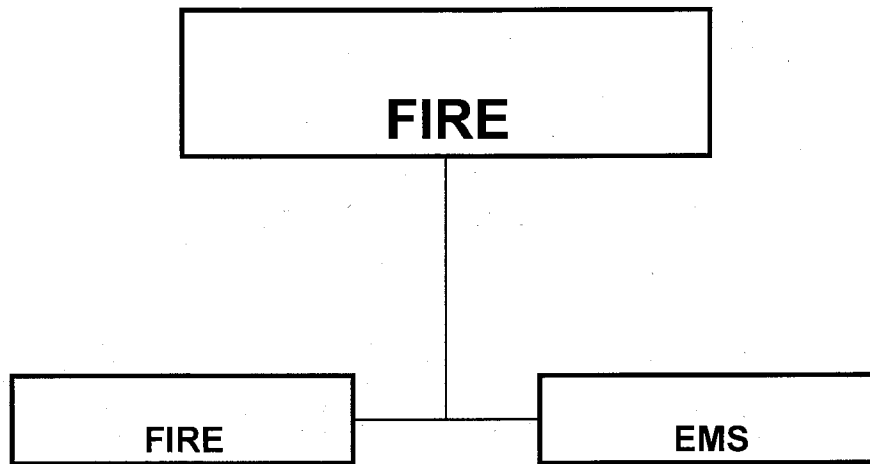
**FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0603 RECORDS ROOM**

| | | | 2022 | 2023 | 2024 | 2025 | |
|------------------|------------------------|---------------|---------------------|---------|---------|------------------------|----------------|
| | | | Actual | Actual | Actual | Budget w/ Transfers | 2026 Budget |
| Personnel Detail | | | Number of Positions | | | | |
| | SEIU | Admin Aide | 1 | 1 | 1 | 1 | 73,386 |
| | SEIU | Secretary III | 1 | 1 | 1 | 1 | 69,168 |
| | SEIU | Secretary II | 2 | 2 | 2 | 2 | 132,423 |
| | Total Positions | | 4 | 4 | 4 | 4 | 274,977 |
| Account Detail | | | | | | | |
| 40001 | SALARIES | | 226,215 | 244,953 | 243,306 | 247,207 | 264,417 |
| 40002 | LONGEVITY | | 7,320 | 6,840 | 7,200 | 7,560 | 10,560 |
| | Personnel | | 233,535 | 251,793 | 250,506 | 254,767 | 274,977 |
| 41013 | OFFICE EXPENSE | | 1,450 | 285 | 169 | 2,163 | 2,500 |
| | Materials & Supplies | | 1,450 | 285 | 169 | 2,163 | 2,500 |
| 42032 | TRAINING/CONTINUING ED | | - | - | - | 4,000 | 1,000 |
| 42047 | DEPARTMENT CONTRACTS | | 1,870 | 1,913 | 1,970 | 2,030 | 2,030 |
| | Purchased Services | | 1,870 | 1,913 | 1,970 | 6,030 | 3,030 |
| Total | RECORDS ROOM | | 236,855 | 253,991 | 252,645 | 262,960 | 280,507 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-----------------------------------------------------------|
| 41013 | 2,500 | OFFICE EXPENSE |
| | | 500 - DUPLICATING |
| | | 500 - TONER CARTRIDGES |
| | | 500 - MISC. OFFICE SUPPLIES |
| | | 1,000 - NOTARY RE-CERTIFICATION, REGISTRATION & INSURANCE |
| 42032 | 1,000 | TRAINING/CONTINUING ED. |
| | | 1,000 - 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 and adults 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
- Add additions to stations to allow for fire apparatus and equipment to be properly and safely stored

Prior Year Achievements:

- Projected to respond to over 4,000 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.
 - 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 replace turn out gear and provide bailout safety equipment to firefighters as new turnout gear is ordered.
 - Completed Station Plymovent vehicle exhaust system repairs and upgrades, all units are now fully operational. have been inspected and repairs made.
 - Continuing the process of updating department radios.
 - Implication of new State reporting and incident reporting software to meet new standards
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0701 FIRE

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-----------------------------|----------------------------|-------------------|-------------------|------------------------|-------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| NC | Fire Chief | 1 | 1 | 1 | 1 | 133,732 |
| NC | Deputy Fire Chief | 1 | 1 | 1 | 1 | 130,436 |
| IAFF | Assistant Chief | 4 | 4 | 4 | 4 | 451,842 |
| IAFF | Captain-Charge of Train | 1 | 1 | 1 | 1 | 105,756 |
| IAFF | Captain | 5 | 5 | 5 | 5 | 528,780 |
| IAFF | Lieutenant Inspector | 4 | 4 | 4 | 4 | 419,941 |
| IAFF | Lieutenant | 12 | 12 | 12 | 12 | 1,199,725 |
| IAFF | Firefighter | 76 | 76 | 76 | 76 | 6,233,173 |
| TAMS | Business Manager | 1 | 1 | 1 | 1 | 97,386 |
| SEIU | Departmental Secretary | 1 | 1 | 1 | 1 | 70,288 |
| Total Positions | | 106 | 106 | 106 | 106 | 9,371,059 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 8,258,787 | 8,080,595 | 8,185,130 | 8,739,048 | 9,052,690 |
| 40002 | LONGEVITY | 410,534 | 400,007 | 392,300 | 349,664 | 318,369 |
| 40003 | OVERTIME | 383,059 | 677,232 | 1,232,130 | 500,000 | 500,000 |
| 4000371 | SPECIAL TEAM DRILLS OT | 17,309 | 23,698 | 27,430 | 45,000 | 75,000 |
| 40005 | HOLIDAY PAY | 437,815 | 425,313 | 416,421 | 475,000 | 475,000 |
| 40006 | DIFFERENTIAL PAY | 51,310 | 50,302 | 49,461 | 58,800 | 58,800 |
| 40007 | ROSTER DUTY | 40,355 | 51,356 | 60,781 | 59,800 | 68,000 |
| 40011 | EDUCATION INCENT BONUS | 17,400 | 20,000 | 19,600 | 31,000 | 31,000 |
| Personnel | | 9,616,569 | 9,728,504 | 10,383,252 | 10,258,312 | 10,578,859 |
| 41014 | OPERATING SUPPLIES | 37,420 | 81,756 | 101,659 | 131,460 | 149,950 |
| 41016 | UNIFORMS/SAFETY SHOES | 96,049 | 121,900 | 247,485 | 280,600 | 286,651 |
| 41023 | GASOLINE | 68,328 | 53,001 | 53,479 | 72,000 | 65,000 |
| Materials & Supplies | | 201,797 | 256,657 | 402,624 | 484,060 | 501,601 |
| 42032 | TRAINING/CONT. EDUCATION | 6,532 | 36,921 | 166,332 | 212,750 | 184,040 |
| 42036 | COMMUNICATIONS | 11,760 | 7,538 | 8,849 | 10,000 | 12,300 |
| 42038 | EQUIPMENT REPAIRS-FLEET | - | 30 | 3,934 | 4,000 | 4,000 |
| 42047 | DEPARTMENT CONTRACTS | 13,768 | 15,289 | 18,088 | 23,901 | 32,012 |
| 42060 | OTHER EXPENSES | 18,364 | 13,209 | 41,784 | 14,800 | 14,800 |
| 42060701 | HAZMAT CLEANUP | - | 8,000 | - | 5,000 | 5,000 |
| 42060B | STATE FIRE COMMISSION GRANT | - | 15,000 | 16,952 | 20,000 | - |
| 42060C | N COUNTY PUBLIC SAFE GRANT | - | 18,500 | 30,000 | 15,000 | - |
| 42060D | DCED SENTINEL GRANT | - | 74,990 | - | - | - |
| 42060E | TAG PIPELINE GRANT | - | - | - | 79,197 | - |
| 42060I | AFG GRANT - FIRE | - | - | - | - | 109,200 |
| 42064 | EQUIPMENT MAINTENANCE | 6,576 | 21,529 | 18,638 | 27,700 | 25,400 |
| Purchased Services | | 57,001 | 211,005 | 304,576 | 412,348 | 386,752 |
| 43099 | EQUIPMENT | 69,456 | 51,144 | 592,902 | 152,195 | 60,000 |
| Equipment | | 69,456 | 51,144 | 592,902 | 152,195 | 60,000 |
| Total | FIRE | 9,944,822 | 10,247,310 | 11,683,354 | 11,306,915 | 11,527,212 |

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

2026 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 INCREASED 2003 TO 2025 DUE TO VACANCIES THAT OCCURRED 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 | 75,000 | SPECIAL TEAM DRILLS OT 40,000 - 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 35,000 - 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 | 68,000 | ROSTER DUTY 68,000 - THIS WILL COVER THE SERVICES BY OFF-DUTY FIRE DEPARTMENT MEMBERS AT FUNCTIONS WHERE THEIR PRESENCE IS REQUIRED FOR THE SAFETY OF THE PUBLIC. THIS ACCOUNT IS 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 | 149,950 | 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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 9,100 | - HOSES AND ACCESSORIES FOR THE REPLACEMENT OF HOSE THAT FAILS THE REQUIRED ANNUAL SERVICE TEST OR IS DAMAGED |
| | 5,000 | - ELECTRIC VEHICLE SUPPRESSION AND SUPPLIES. |
| | 6,250 | - PASS ALARM SAFETY DEVICE REPLACEMENT. NFPA REQUIREMENTS CHANGED AND WE NEED TO PHASE IN APPROVED PASS ALARMS. |
| | 500 | - ELECTRICAL APPLIANCES & HAND LIGHTS REPLACEMENT OF ELECTRICAL CORDS, ADAPTORS AND HAND LIGHTS. |
| | 2,000 | - HAND TOOLS AND SCENE SUPPLIES FOR THE REPLACEMENT 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. |
| | 5,000 | - SELF CONTAINED BREATHING APPARATUS SPARE PARTS FOR THE REPAIR OF SCBA UNITS AND MASKS. REPLACEMENT OF DAMAGED SCBA MASKS. |
| | 6,000 | - SCBA MASKS FOR NEW RECRUITS. |
| | 6,000 | - ROPE AND RESCUE EQUIPMENT NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSSES, BELTS, CARABINERS, WEBBING AND PULLEYS. |
| | 1,000 | - FIRE EXTINGUISHERS. |
| | 1,200 | - SAW BLADES AND CHAINS. |
| | 10,000 | - BOMB SQUAD OPERATING SUPPLIES. |
| | 3,000 | - FOUR (4) BOMB SQUAD BALLISTIC HELMUTS |
| | 7,000 | - RADIO COMMUNICATION SUPPLIES. |
| | 5,000 | - LADDER MAINTENANCE SUPPLIES. SPARE LADDER NEEDED TO REPLACE IF ONE FAILS. CURRENT SPARE PLACED INTO SERVICE. |
| | 26,000 | - HAZARDOUS MATERIALS OPERATING EQUIPMENT. |
| | 7,000 | - SPEEDY DRY FOR HAZMAT INCIDENTS AND VEHICLE ACCIDENTS. PARTIALLY REIMBURSEABLE AND |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | RETURNED TO THE GENERALFUND. |
| | 2,000 - | SMOKE DETECTORS AND INSTALLATION SUPPLIES. |
| | 4,000 - | RESCUE TOOLS REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT USED FOR VEHICLE RESCUE WORK. |
| | 3,000 - | REPAIR AND REPLACEMENT OF BALLISTIC VESTS. |
| | 3,000 - | RIVER RESCUE TEAM OPERATING SUPPLIES REPLACEMENT OF RIVER RESCUE EQUIPMENT. |
| | 7,000 - | Q.R.S. SUPPLIES |
| | 5,000 - | FIRE INVESTIGATIVE TEAM OPERATING SUPPLIES. |
| | 900 - | TOOL FUEL VENTILATION SAWS AND RESCUE TOOLS. |
| | 4,000 - | OFFICE SUPPLIES. |
| | 3,000 - | EMERGENCY MANAGEMENT SUPPLIES AND EXPENSES. |
| | 5,000 - | KNOX BOX REPLACEMENT REPLACEMENT OF (2) KNOX BOXES DUE TO OBSOLESCENCE |
| 41016 | 286,651 | UNIFORMS/SAFETY SHOES |
| | 53,800 - | UNIFORMS ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARDS FOR FIREFIGHTERS AS PER THE CBA. |
| | 35,833 - | UNIFORMS FOR NEW RECRUITS. |
| | 3,000 - | BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER PATCHES. |
| | 4,167 - | BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER FOR NEW RECRUITS. |
| | 73,100 - | 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. |
| | 91,667 - | BUNKER GEAR FOR NEW RECRUITS. |
| | 9,167 - | BUNKER GEAR RENTAL FOR NEW RECRUITS WHILE THEY ARE IN THE ACADEMY. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 2,500 - PROTECTIVE GEAR FOR SPECIAL TEAMS. |
| | | 3,000 - CLEANING AND REPAIR OF TURNOUT GEAR. |
| | | 10,417 - SELF CONTAINED BREATHING APPARATUS. RENTAL OF SCBA AND CYLINDERS FOR NEW RECRUITS WHILE IN THE ACADEMY. |
| 41023 | 65,000 | GASOLINE 15,000 - GASOLINE 50,000 - DIESEL FUEL |
| 42032 | 184,040 | TRAINING/CONTINUING ED. 10,000 - TRAINING COST OF FIRE PERSONNEL TO ATTEND SCHOOLS, SEMINARS, AND CONFERENCES RELATED TO FIRE, RESCUE, DISASTER PLANNING, FIRE PREVENTION AND OTHER FIRE RELATED FIELDS. 142,500 - 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. 5,500 - TWO (2) BOMB SQUAD MEMBERS ATTENDANCE TO IABTI REGIONAL TRAINING CONFERENCE. 2,500 - 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. 5,000 - FIRE INVESTIGATORS AND FIRE INSPECTORS TRAINING FOR RE-CERTIFICATIONS. 1,500 - EMERGENCY MANAGEMENT TRAINING. 4,320 - CPR CERTIFICATION CARDS 720 - PARAMEDIC ACLS AND PALS TRAINING |
| 42036 | 12,300 | COMMUNICATIONS |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 10,000 - WIRELESS AIRCARD SERVICE FOR DEPARTMENT. |
| | | 2,300 - DATA CONNECTION FOR (9) IPADS |
| 42038 | 4,000 | EQUIPMENT REPAIRS - FLEET |
| | | 2,000 - TIRE SNOW CHAIN REPLACEMENT LINKS. |
| | | 2,000 - UNFORESEEN VEHICLE EXPENSES. |
| 42047 | 32,012 | DEPARTMENT CONTRACTS |
| | | 6,000 - THE TESTING AND INSPECTION OF AERIAL APPARATUS TO COMPLY WITH APPARATUS SAFETY CERTIFICATION. THIS PROGRAM ALSO INCLUDES SCHEDULED TESTING OF ALL GROUND LADDERS USED BY THE DEPARTMENT TO ENSURE THAT THEY ARE SAFE FOR EMERGENCY USE. THESE TESTING PROGRAMS ARE MANDATED BY NFPA 1904, STANDARD FOR TESTING FIRE DEPARTMENT AERIAL LADDERS, ELEVATING PLATFORMS, NFPA 1932, STANDARD ON USE, MAINTENANCE AND SERVICE TESTING OF FIRE DEPARTMENT GROUND LADDERS. |
| | | 2,250 - NFPA PUMP SERVICE TESTING. |
| | | 1,500 - ANNUAL CALIBRATION AND CERTIFICATION OF SCBA MASK FIT TESTING OF MACHINE BY MANUFACTURER. |
| | | 6,200 - THE SERVICE AND PREVENTATIVE MAINTENANCE OF HYDRAULIC OPERATED TOOLS. |
| | | 450 - DRAFTING SOFTWARE ANNUAL RENEWAL. |
| | | 1,250 - MATTERPORT CAMERA ANNUAL RENEWAL. |
| | | 4,000 - HYDROSTATIC TESTING OF SCBA CYLINDERS. 2028 NEXT HYDROSTATIC TESTING. CYLINDERS ARE IN COMPLAINECE FOR NINE (9) MORE YEARS THEN WE MUST REPLACE. |
| | | 4,800 - INVESTIGATION SOFTWARE ANNUAL RENEWAL. |
| | | 1,400 - NFPA CODE BOOK SUBSCRIPTION |
| | | 850 - INTERNATIONAL CODE COUNCIL SUBSCRIPTION |
| | | 3,312 - SAMSARA DASH CAMS (6) REPLACEMENT OF (3) NON FUNCTIONING UNITS AND ADDITION OF (3) MORE UNITS. |
| 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 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|----------|---------|------------------------------------------------------------------------------------------------------------------------------------|
| | | OF OSHA REQUIRED EYEWEAR FOR USE WITH SCBA MASKS. |
| | 5,000 | - RENEWAL OF MEMBERSHIPS FOR THE FIRE CHIEF, DEPUTY CHIEF, FIRE INSPECTORS, FIRE INVESTIGATORS, AND BOMB SQUAD. |
| | 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 |
| | 5,000 | - UNANTICIPATED EXPENSES FOR HAZMAT CLEAN UPS WHEN A RESPONSIBLE PARTY CANNOT BE LOCATED. |
| 42060I | 109,200 | AFG GRANT- FIRE |
| | 109,200 | - ASSISTANCE TO FIREFIGHTERS GRANT THIS GRANT WILL COVER FULL BODY CAT SCANS FOR CANCER AND HIGH RISK CARDIAC CONDITIONS. |
| 42064 | 25,400 | EQUIPMENT MAINTENANCE |
| | 1,700 | - HYDRO-STATIC TESTING, MAINTENANCE AND RECHARGING OF PORTABLE FIRE EXTINGUISHERS. |
| | 4,000 | - 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. |
| | 1,500 | - 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. |
| | 1,000 | - PARTS FOR THE REPAIR AND MAINTENANCE OF FIRE HOSES. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-----------------------------------------------------------------------------------------------------------|
| | | 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 | 60,000 | EQUIPMENT |
| | | 18,000 - HYBRID FIRE INSPECTION VEHICLE. THIRD PAYMENT OF A THREE (3) YEAR LEASE ON A SUV REPLACEMENT. |
| | | 42,000 - RADIO REPLACEMENT 6 RADIOS PER YEAR DUE TO OBSOLESCENCE |

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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.
- 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**

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | EMS Director | 1 | 1 | 1 | 1 | 124,980 |
| TAMS | Paramedic Supervisor | 2 | 2 | 4 | 4 | 381,628 |
| SEIU | Paramedic | 20 | 20 | 22 | 22 | 1,821,264 |
| TAMS | Administrative Assistant | 1 | 1 | 1 | 1 | 61,454 |
| Total Positions | | 24 | 24 | 28 | 28 | 2,389,326 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 1,733,241 | 1,697,394 | 2,002,080 | 2,198,173 | 2,365,006 |
| 40002 | LONGEVITY | 21,840 | 20,100 | 18,000 | 19,800 | 24,320 |
| 40003 | OVERTIME | 268,373 | 278,959 | 274,578 | 262,050 | 275,000 |
| 40004 | TEMPORARY HELP | 123,411 | 101,446 | 77,916 | 104,106 | 122,540 |
| 40005 | HOLIDAY PAY | 96,683 | 91,249 | 120,960 | 109,654 | 130,000 |
| 40006 | DIFFERENTIAL PAY | 8,506 | 8,965 | 9,509 | 9,852 | 10,850 |
| 40007 | ROSTER DUTY | 67,153 | 42,916 | 54,513 | 56,000 | 60,000 |
| 40008 | MEAL REIMBURSEMENT | 4,446 | 4,095 | 3,484 | 4,500 | 4,500 |
| Personnel | | 2,323,653 | 2,245,124 | 2,561,039 | 2,764,135 | 2,992,216 |
| 41014 | OPERATING SUPPLIES | 38,606 | 42,893 | 54,982 | 58,200 | 88,700 |
| 41016 | UNIFORMS/SAFETY SHOES | 12,267 | 34,141 | 28,271 | 35,400 | 37,880 |
| 41023 | GASOLINE | 57,482 | 48,794 | 50,887 | 60,000 | 60,000 |
| Materials & Supplies | | 108,356 | 125,828 | 134,139 | 153,600 | 186,580 |
| 42032 | TRAINING/CONT. EDUCATION | 2,070 | 3,230 | 7,539 | 11,222 | 9,500 |
| 42036 | COMMUNICATIONS | 3,000 | 4,236 | 6,000 | 6,000 | 8,600 |
| 420381 | EQUIP REPAIRS-AMBULANCE | 868 | 490 | 2,300 | 3,000 | 3,500 |
| 42047 | DEPARTMENT CONTRACTS | 116,411 | 121,719 | 118,527 | 136,718 | 184,250 |
| 42060 | OTHER EXPENSES | 8,846 | 4,488 | 8,427 | 12,700 | 12,000 |
| 42060B | STATE FIRE COMMISSION GRANT | - | 6,233 | 14,949 | 15,000 | - |
| 42060C/H | N COUNTY PUBLIC SAFE GRANT | - | 27,834 | - | 26,700 | - |
| Purchased Services | | 131,194 | 168,231 | 157,742 | 211,340 | 217,850 |
| 43099 | EQUIPMENT | 24,670 | 11,613 | 316,958 | 104,069 | 48,975 |
| Equipment | | 24,670 | 11,613 | 316,958 | 104,069 | 48,975 |
| Total | EMS | 2,587,873 | 2,550,797 | 3,169,878 | 3,233,144 | 3,445,621 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 275,000 | OVERTIME 275,000 - OVERTIME HOURS/RATE TO REFLECT UNION CONTRACT, FILL OPEN SHIFTS, WHEN 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 | 122,540 | TEMPORARY HELP 122,540 - PART-TIME PARAMEDIC HOURS TO COVER PARAMEDICS FOR VACATION, PERSONAL, COMP AND SICK TIME |
| 40005 | 130,000 | HOLIDAY PAY 130,000 - 12 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT |
| 40006 | 10,850 | DIFFERENTIAL PAY 10,850 - SHIFT DIFFERENTIAL PAY FOR NIGHTSHIFT HOURS BETWEEN 6 PM AND 6 AS AS PER UNION CONTRACT |
| 40007 | 60,000 | ROSTER DUTY 60,000 - THIS WILL COVER THE SERVICES OF OFF-DUTY PARAMEDICS AT FUNCTIONS WHERE THEIR PRESENCE IS REQUIRED FOR THE SAFETY OF GENERAL PUBLIC. THIS ACCOUNT IS RETURNED TO THE GENERAL FUND AS INCOME |
| 40008 | 4,500 | MEAL REIMBURSEMENT 5,000 - MEAL COMPENSATION FOR PARAMEDICS WORKING GREATER THAN 14 CONSECUTIVE HOURS AS PER UNION CONTRACT |
| 41014 | 88,700 | OPERATING SUPPLIES 3,200 - REPAIRS TO MEDICAL EQUIPMENT FOR EMS/PD/FIRE 11,000 - MEDICAL OXYGEN AND TANK RENTAL 1,000 - MEDICAL OXYGEN, CYLINDER REPLACEMENT AND REPAIR 38,500 - ALS AND BLS MEDICAL SUPPLIES 5,000 - REPLACEMENT/PURCHASE OF EXPIRED MEDICATIONS 5,000 - REPAIR/REPLACEMENT OF RADIO EQUIPMENT AND RADIO BATTERIES 24,000 - MEDICATION TO SUPPORT PRE HOSPITAL BLOOD ADM/BLOOD 1,000 - MISCELLANEOUS OFFICE SUPPLIES |
| 41016 | 37,880 | UNIFORMS/SAFETY SHOES 24,680 - STAFF UNIFORM PANTS, SHIRTS, FOOTWEAR AND OUTWEAR 7,000 - BODY ARMOR FOR PARAMEDICS 3,700 - PERSONAL PROTECTIVE GEAR 2,500 - BADGES, EMBLEMS, PATCHES, ETC. |
| 41023 | 60,000 | GASOLINE 41,000 - REGULAR FUEL 19,000 - DIESEL FUEL |
| 42032 | 9,500 | TRAINING/CONTINUING ED. 6,500 - TRAINING AND TRAINING MATERIALS FOR PARAMEDIC STAFF TO MAINTAIN CERTIFICATIONS |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-------------------------------------------------------------------------------------------------------|
| | | 3,000 - PROFESSIONAL TRAINING CONFERENCE FOR MEDICAL BILLING |
| 42036 | 8,600 | COMMUNICATIONS |
| | | 8,600 - MOBILE DATA TERMINAL AIRCARDS |
| 420381 | 3,500 | EQUIP. REPRS.-AMBULANCE |
| | | 3,500 - UNFORSEEN VEHICLE EXPENSES |
| 42047 | 184,250 | DEPARTMENT CONTRACTS |
| | | 55,300 - SERVICE CONTRACT WITH STRYKER FOR CARDIAC MONITORS AND POWER LOAD SYSTEM WITH STRETCHER |
| | | 3,800 - AMBULANCE ASSOCIATION FEES |
| | | 79,600 - AMBULANCE BILLING SERVICE FEES |
| | | 8,300 - ALS SERVICE MEDICAL DIRECTOR FEE |
| | | 5,000 - ECORE INTERNET SCHEDULING YEARLY FEE |
| | | 16,300 - ELECTRONIC PATIENT CARE REPORT YEARLY FEE |
| | | BASE FEE, CAD, AND EKG IMPORT |
| | | 4,000 - SAMSARA SERVICE CONTRACT FOR VEHICLE DASH CAMERAS |
| | | 1,800 - BLOOD SOMM BLOOD COOLER MONITORING SYSTEM |
| | | 4,200 - STRYKER INTERFACE WITH ZOLL SOFTWARE |
| | | 5,200 - LOG RX NARCOTIC TRACKING SOFTWARE |
| | | 750 - KNOX |
| 42060 | 12,000 | 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 |
| | | 4,100 - STATION APPLIANCE, FURNITURE REPAIR OR REPLACEMENT |
| | | 2,000 - RECRUITEMENT |
| 43099 | 48,975 | EQUIPMENT |
| | | 26,575 - 3RD PAYMENT OF A THREE (3) YEAR LEASE OF A GMC 2500 WITH PLOW FOR SUPERVISOR VEHICLE |
| | | 1,500 - REPLACEMENT OF OXYGEN TANKS |
| | | 9,000 - REPLACEMENT OF EXISTING EMS BIKES WITH EBIKE |
| | | 4,400 - NITRONOX PAIN MANAGEMENT SYSTEM |
| | | 7,500 - REPLACEMENT OF PORTABLE RADIO |

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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

| | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|---------------------------------|----------------------------|-------------------|-------------------|--------------------------------|-------------------|
| Personnel Detail | Number of Positions | | | | |
| | - | - | - | - | - |
| Total Positions | - | - | - | - | - |
| Account Detail | | | | | |
| 41013 OFFICE EXPENSE | 23,481 | 19,341 | 22,566 | 25,000 | 26,000 |
| 41025 POSTAGE | 31,753 | 31,802 | 33,024 | 36,000 | 37,000 |
| Materials & Supplies | 55,234 | 51,143 | 55,590 | 61,000 | 63,000 |
| 42036 COMMUNICATIONS | 177,207 | 137,594 | 148,751 | 156,000 | 156,000 |
| 42047 DEPARTMENT CONTRACTS | 110,749 | 95,694 | 100,783 | 120,000 | 120,000 |
| 42055 PROFESSIONAL SERVICES | 181,454 | 207,172 | 166,717 | 260,000 | 248,000 |
| 42058 UNEMPLOYMENT COMPENSATION | 21,152 | 25,185 | 19,497 | 30,000 | 30,000 |
| 42072 PENSIONS-POLICEMEN | 6,325,420 | 5,937,358 | 5,986,328 | 7,055,637 | 7,065,459 |
| 42073 PENSIONS-FIRE | 3,668,775 | 2,708,222 | 2,691,838 | 2,989,039 | 2,942,151 |
| 42075 PENSIONS-PMRS MMO | 2,381,151 | 2,755,743 | 2,733,385 | 3,274,333 | 3,328,470 |
| 420751 DEF CONTRIB PLAN MATCH | 332,284 | 340,914 | 364,905 | 410,000 | 410,000 |
| 42076 TRUST PAYMENTS | 9,350 | 10,125 | 8,400 | 12,500 | 15,000 |
| 420771 LANDFILL TRANSFER | 882,232 | 883,527 | 882,128 | 881,378 | 879,001 |
| 420802 CITY INSURANCE PACKAGE | 725,485 | 930,440 | 959,071 | 1,250,000 | 1,150,000 |
| 42083 TRANSFER TO NON-UTILITY | 750,000 | 380,533 | 548,991 | 315,000 | 330,000 |
| 42084 GROUP LIFE INSURANCE | 64,720 | 58,335 | 58,536 | 70,000 | 70,000 |
| 420841 LONG TERM DISABILITY INS | 19,764 | 17,618 | 18,093 | 20,000 | 20,000 |
| 42085 MEDICAL INSURANCE | 8,248,349 | 7,986,254 | 7,705,098 | 7,795,255 | 7,800,000 |
| 42086 WORKMEN'S COMPENSATION | 305,464 | 966,082 | 1,210,185 | 1,320,000 | 1,200,000 |
| 42087 SOCIAL SECURITY | 1,627,827 | 1,614,676 | 1,741,519 | 1,880,000 | 2,011,000 |
| 42088 ACCUMULATED SICK LEAVE | 132,598 | 121,728 | 136,585 | 150,000 | 150,000 |
| 42090 UNFORESEEN CONTINGENCY | - | 70,932 | 36,693 | 74,745 | - |
| Purchased Services | 25,963,981 | 25,248,130 | 25,517,503 | 28,063,887 | 27,925,081 |
| Total GENERAL EXPENSES | <u>26,019,215</u> | <u>25,299,274</u> | <u>25,573,093</u> | <u>28,124,887</u> | <u>27,988,081</u> |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41013 | 26,000 | OFFICE EXPENSE 26,000 - COVERS OFFICE SUPPLIES, PAPER AND ENVELOPES. |
| 41025 | 37,000 | POSTAGE 37,000 - 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 | 248,000 | PROFESSIONAL SERVICES 156,200 - PROVIDE FOR LEGAL EXPERTISE NEEDED IN LABOR RELATIONS AND OTHER PROFESSIONAL SERVICES. 91,800 - FINANCIAL STATEMENT AUDIT |
| 42072 | 7,065,459 | PENSIONS - POLICE 7,065,459 - MMO CONTRIBUTION REQUIRED BY ACT 205 |
| 42073 | 2,942,151 | PENSIONS - FIRE 2,942,151 - MMO CONTRIBUTION REQUIRED BY ACT 205 |
| 42075 | 3,328,470 | PENSIONS - P.M.R.S. MMO 3,328,470 - MMO CONTRIBUTION REQUIRED BY ACT 205 AND DEBT SERVICE. |
| 420771 | 879,001 | LANDFILL TRANSFER 879,001 - FUNDS NEEDED TO PAY LANDFILL DEBT SERVICE. |
| 42083 | 330,000 | TRANSFER TO NON-UTILITY 330,000 - 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**

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | | - | - | - | - | - |
| Total Positions | | - | - | - | - | - |
| Account Detail | | | | | | |
| 95004 | MEMORIAL DAY DECOR | 900 | 900 | 900 | 900 | 900 |
| 95005 | PA LEAGUE OF CITIES | 23,994 | 24,250 | 24,250 | 24,250 | 25,000 |
| 95006 | FOURTH OF JULY | 33,275 | 33,275 | 33,325 | 40,800 | 38,000 |
| 95007 | LIBRARY | 1,431,503 | 1,431,503 | 1,431,503 | 1,515,963 | 1,515,963 |
| 95008 | HALLOWEEN PARADE | 11,162 | 11,109 | 11,559 | 12,400 | 15,000 |
| 95009 | FINE ARTS COMMISSION | 7,400 | 7,800 | 10,800 | 10,800 | 12,000 |
| 95010 | MUSIC FUND | 20,000 | 18,850 | 10,000 | 10,500 | 10,000 |
| 95011 | COMMUNITY RECOVERY FUND | 193,960 | 124,808 | 573,587 | 1,903,288 | 1,623,128 |
| 95012 | DOWNTOWN INITIATIVE | 37,777 | 10,028 | - | 50,000 | 50,000 |
| 95013 | NORTHSIDE 2027 | 29,202 | - | - | - | - |
| 95014 | HUMAN RELATION COMMISSION | 1,817 | 643 | 273 | 7,500 | 7,500 |
| 95020 | SISTER CITY | 2,971 | - | 4,375 | - | 4,000 |
| 95022 | US CONFERENCE OF MAYORS | - | - | - | 6,500 | 7,000 |
| 95041 | HOMELESS INITIATIVE | - | 13,800 | 35,000 | 1,951,200 | 1,951,200 |
| 95042 | AFFORDABLE HOUSING | - | 19,500 | 542,576 | 4,244,619 | 4,020,539 |
| 95043 | WORLD HERITAGE | - | 1,007 | 16,136 | 2,200 | 2,000 |
| 95044 | PARADE OF SHAMROCKS | - | - | 7,411 | 10,100 | 10,000 |
| Civic Expenses | | 1,793,962 | 1,697,473 | 2,701,695 | 9,791,020 | 9,292,230 |
| Total | CIVIC EXPENSES | 1,793,962 | 1,697,473 | 2,701,695 | 9,791,020 | 9,292,230 |

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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**

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | | - | - | - | - | - |
| Total Positions | | - | - | - | - | - |
| Account Detail | | | | | | |
| 42091 | BOND REDEMPTION | 5,496,000 | 5,768,000 | 5,977,000 | 6,552,000 | 6,782,000 |
| 42092 | COUPON INTEREST | 2,199,927 | 2,088,996 | 1,887,994 | 1,691,309 | 1,458,913 |
| | Purchased Services | 7,695,927 | 7,856,996 | 7,864,994 | 8,243,309 | 8,240,913 |
| Total | DEBT SERVICE | <u>7,695,927</u> | <u>7,856,996</u> | <u>7,864,994</u> | <u>8,243,309</u> | <u>8,240,913</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> |
| 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 |
| | <u>840,000</u> | <u>39,001</u> | <u>3,200,000</u> | <u>175,151</u> | <u>9,065,000</u> | <u>1,397,417</u> | <u>3,665,000</u> | <u>622,679</u> |

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.

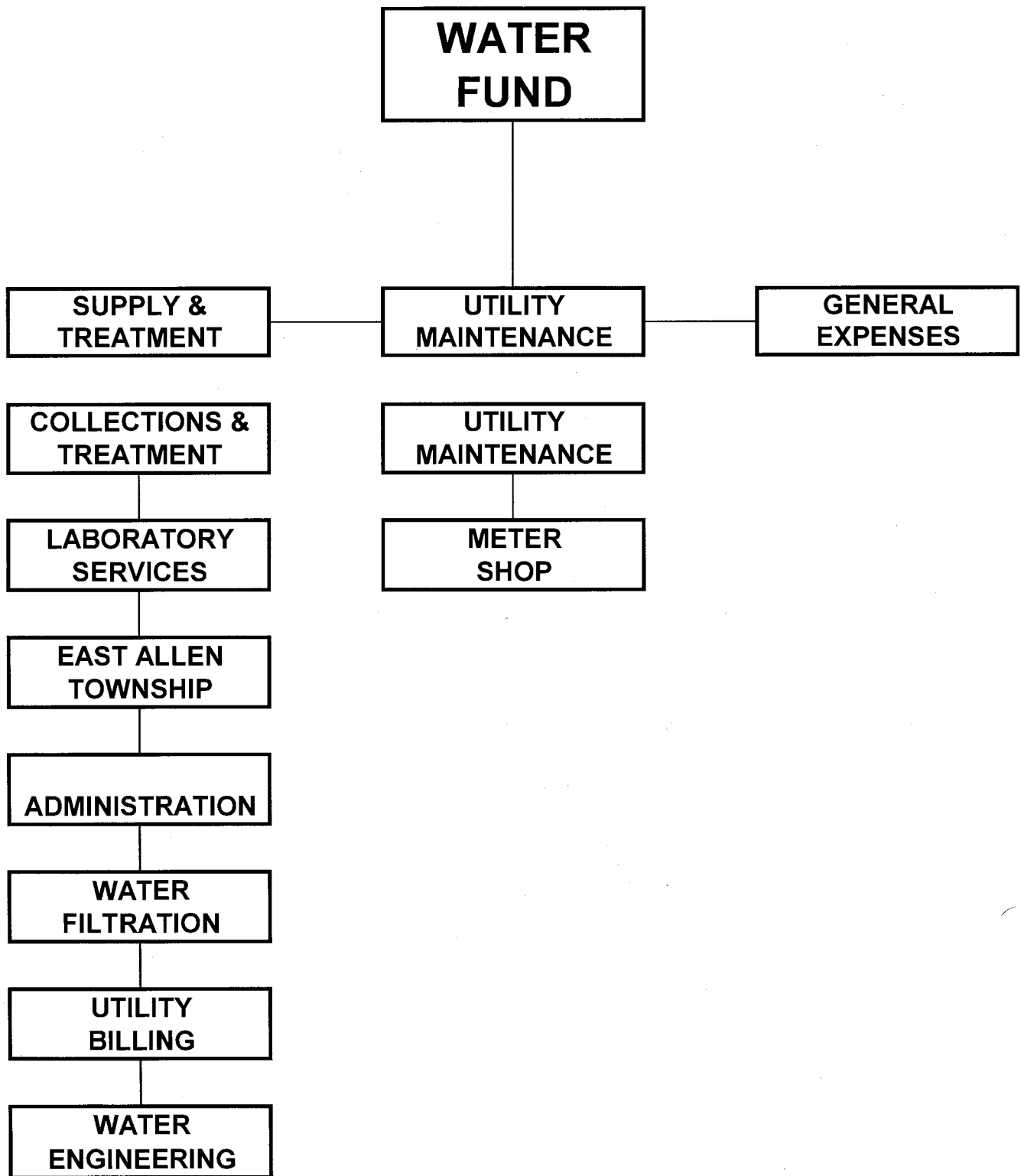
The Series B of 2013 was issued to refund and restructure outstanding Landfill debt.

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

| Series E of 2017 | | Series of 2019 | | Series A of 2019 | | Series AA of 2019 | | Total |
|------------------|----------|----------------|----------|------------------|-----------|-------------------|----------|------------|
| Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | |
| 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 |
| 6,660,000 | 289,663 | 3,455,000 | 509,771 | 38,940,000 | 5,735,679 | 2,820,000 | 291,926 | 77,706,287 |

Debt Service

| Bureau 1001 | <u>2025</u> | <u>2026</u> |
|---------------------------------------|--------------------|--------------------|
| Series A of 2015 | | |
| Principal | 955,000 | 1,235,000 |
| Interest | 118,844 | 93,775 |
| Series A of 2017 | | |
| Principal | 220,000 | 225,000 |
| Interest | 290,059 | 283,459 |
| Series B of 2017 | | |
| Principal | 345,000 | 360,000 |
| Interest | 129,739 | 115,939 |
| Series E of 2017 | | |
| Principal | 2,430,000 | 2,305,000 |
| Interest | 278,200 | 156,700 |
| Series 2019 | | |
| Principal | 340,000 | 345,000 |
| Interest | 99,946 | 93,146 |
| Series A of 2019 | | |
| Principal | 1,947,000 | 1,992,000 |
| Interest | 700,496 | 654,469 |
| Series AA of 2019 | | |
| Principal | 315,000 | 320,000 |
| Interest | 74,025 | 61,425 |
| | <u>8,243,309</u> | <u>8,240,913</u> |
| Bureau 0801- Landfill Transfer | | |
| Series B of 2013 | | |
| Principal | 805,000 | 840,000 |
| Interest | 76,378 | 39,001 |
| | <u>881,378</u> | <u>879,001</u> |
| Bureau 0801- PMRS MMO | | |
| Series A of 2019 | | |
| Principal | 1,298,000 | 1,328,000 |
| Interest | 466,998 | 436,313 |
| | <u>1,764,998</u> | <u>1,764,313</u> |
| Total General Fund | <u>10,889,685</u> | <u>10,884,227</u> |



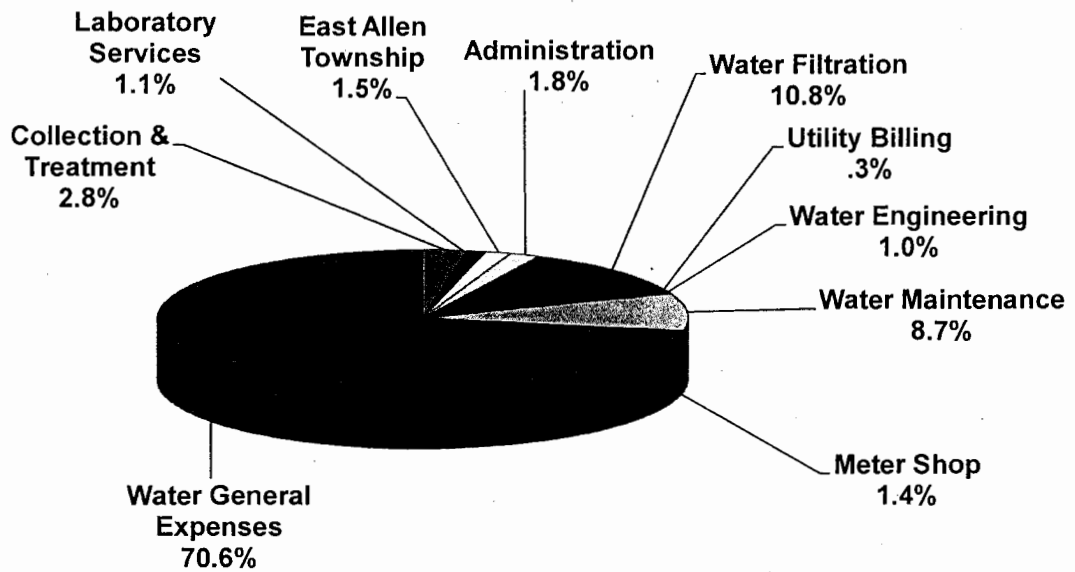
**CITY OF BETHLEHEM
WATER FUND
FUND ANALYSIS SUMMARY**

| | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|-----------------------------------------|-------------------|-------------------|-------------------|--------------------------------|-------------------|
| REVENUES: | | | | | |
| Sale of Water | | | | | |
| 31001A Residential | 13,887,961 | 13,895,525 | 13,977,493 | 13,737,947 | 13,875,326 |
| 31001B Commercial | 3,852,325 | 4,056,476 | 4,075,144 | 3,425,218 | 3,596,479 |
| 31001C Industrial | 2,049,930 | 1,918,663 | 1,851,873 | 1,906,272 | 1,868,147 |
| 31001D Institutional | 1,226,012 | 1,255,522 | 1,284,000 | 1,255,939 | 1,255,939 |
| 31001E Public | 107,148 | 86,284 | 88,302 | 117,563 | 111,685 |
| 31003 Northampton Borough | 15,885 | 16,545 | 15,296 | 13,261 | 13,924 |
| 31004 Salisbury Township | 4,205 | 4,198 | 4,232 | 4,354 | 4,354 |
| 31006 Utilities Inc | 264,527 | 282,575 | 258,180 | 249,035 | 249,035 |
| 31007 Upper Saucon | 42,276 | 59,626 | 57,605 | 43,864 | 46,057 |
| 31008 Lower Saucon | 604,344 | 581,463 | 571,340 | 594,000 | 588,060 |
| 31009 Fire Protection | 1,012,442 | 1,075,264 | 1,093,202 | 1,060,900 | 1,082,118 |
| 31012 Penalty on Delinquents | 160,685 | 196,976 | 193,374 | 143,000 | 150,150 |
| 31014 Building Permit Water | 336 | 4,377 | 3,715 | 5,000 | 5,000 |
| 31016 Fire Hydrant Water Use | 620,449 | 623,906 | 626,326 | 606,000 | 606,000 |
| 31017 Penalty - Fire Protection | 409 | 670 | 136 | 1,000 | 1,000 |
| 31050D Delinquent Water | 659 | 6,829 | (6,839) | 7,200 | 7,200 |
| Total Sale of Water | 23,849,592 | 24,064,897 | 24,093,379 | 23,170,553 | 23,460,474 |
| Other Operating Revenues | | | | | |
| 308901 Cash Balance | - | - | - | 1,500,000 | 2,500,000 |
| 31103 Permits & Materials | 65,844 | 55,564 | 27,937 | 30,600 | 30,600 |
| 31104 Sale of Materials | - | 17 | - | - | - |
| 31105 Expense Returns | 11,070 | 23,600 | 5,905 | - | - |
| 31106 Miscellaneous | 51,663 | 65,674 | 40,959 | 55,000 | 55,000 |
| 37004 Pennvest Grant | - | 14,577 | - | - | - |
| Total Other Operating Revenues | 128,577 | 159,433 | 74,800 | 1,585,600 | 2,585,600 |
| Investment Interest | | | | | |
| 30850 Investment Interest | 75,849 | 415,577 | 475,330 | 350,000 | 300,000 |
| Total Investment Interest | 75,849 | 415,577 | 475,330 | 350,000 | 300,000 |
| TOTAL WATER FUND REVENUES | 24,054,018 | 24,639,907 | 24,643,509 | 25,106,153 | 26,346,074 |
| EXPENDITURES BY BUREAU/DIVISION: | | | | | |
| Collection & Treatment | 570,947 | 573,080 | 541,181 | 653,846 | 719,550 |
| Laboratory Services | 218,515 | 224,799 | 215,670 | 264,664 | 301,096 |
| East Allen Township | 218,229 | 276,275 | 286,143 | 375,400 | 405,600 |
| Administration | 345,353 | 360,789 | 373,491 | 406,352 | 477,835 |
| Water Filtration | 2,128,337 | 2,130,224 | 2,350,322 | 2,761,431 | 2,839,371 |
| Utility Billing | 79,153 | 75,652 | 79,144 | 85,572 | 82,505 |
| Water Engineering | 223,596 | 215,125 | 223,530 | 246,321 | 259,962 |
| Water Maintenance | 1,679,092 | 1,497,614 | 1,696,388 | 2,101,326 | 2,286,721 |
| Meter Shop | 270,038 | 296,035 | 302,024 | 344,512 | 368,768 |
| Water General Expenses | 16,580,393 | 16,030,585 | 16,232,163 | 17,866,729 | 18,604,666 |
| TOTAL WATER FUND EXPENDITURES | 22,313,653 | 21,680,178 | 22,300,056 | 25,106,153 | 26,346,074 |
| EXPENDITURES BY CATEGORY: | | | | | |
| Personnel Costs | 6,934,092 | 6,842,262 | 7,142,893 | 7,556,968 | 8,002,498 |
| Materials & Supplies | 605,101 | 563,006 | 676,685 | 887,505 | 786,010 |
| Purchased Services | 14,666,732 | 14,169,174 | 14,367,463 | 16,469,991 | 17,330,316 |
| Equipment | 107,729 | 105,736 | 113,014 | 191,689 | 227,250 |
| TOTAL WATER FUND EXPENDITURES | 22,313,653 | 21,680,178 | 22,300,056 | 25,106,153 | 26,346,074 |

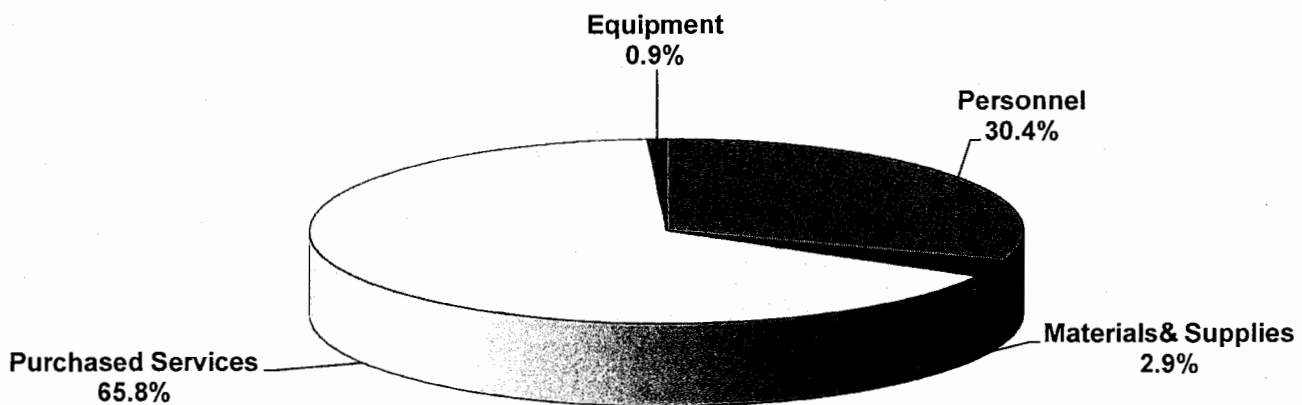
**CITY OF BETHLEHEM
WATER FUND
BUREAU/DIVISION RESOURCE SUMMARY**

| Bureau/Divison | | Personnel | Materials & Supplies | Purchased Services | Equipment | Total |
|-------------------------------|------------------------|---------------------|-------------------------------------|-------------------------------|-------------------|----------------------|
| 20011 | Collection & Treatment | \$ 529,100 | \$ 35,950 | \$ 136,000 | \$ 18,500 | \$ 719,550 |
| 20012 | Laboratory Services | 202,096 | 37,000 | 42,000 | 20,000 | 301,096 |
| 20014 | East Allen Township | - | 8,800 | 396,800 | - | 405,600 |
| 20015 | Administration | 394,875 | 1,360 | 80,100 | 1,500 | 477,835 |
| 20016 | Water Filtration | 1,662,921 | 543,800 | 602,400 | 30,250 | 2,839,371 |
| 20017 | Utility Billing | 78,505 | 1,000 | 1,000 | 2,000 | 82,505 |
| 20018 | Water Engineering | 186,262 | - | 73,700 | - | 259,962 |
| Supply & Treatment | | 3,053,759 | 627,910 | 1,332,000 | 72,250 | 5,085,919 |
| 20022 | Utility Maintenance | 1,686,621 | 133,600 | 318,500 | 148,000 | 2,286,721 |
| 20023 | Meter Shop | 278,868 | 23,500 | 59,400 | 7,000 | 368,768 |
| Water Maintenance | | 1,965,489 | 157,100 | 377,900 | 155,000 | 2,655,489 |
| 2006 | Water General Expenses | 2,983,250 | 1,000 | 15,620,416 | - | 18,604,666 |
| Water General Expenses | | 2,983,250 | 1,000 | 15,620,416 | - | 18,604,666 |
| TOTAL WATER FUND | | \$ 8,002,498 | \$ 786,010 | \$ 17,330,316 | \$ 227,250 | \$ 26,346,074 |

Water Fund Expenditures by Bureau/Division



Water Fund Expenditures by Category



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

| Bureau/Divison | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Actual | 2026 Budget |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 20011 Collection System | 6 | 6 | 6 | 6 | 6 |
| 20012 Laboratory Services | 4 | 4 | 4 | 4 | 4 |
| 20014 East Allen Township | - | - | - | - | - |
| 20015 Administration | 5 | 4 | 4 | 4 | 5 |
| 20016 Water Filtration | 15 | 15 | 16 | 16 | 16 |
| 20017 Utility Billing | 3 | 3 | 3 | 3 | 3 |
| 20018 Water Engineering | 2 | 2 | 2 | 2 | 2 |
| Supply & Treatment | 35 | 34 | 35 | 35 | 36 |
| 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 | 67 | 68 | 68 | 69 |

Debt Service

Bureau 2006

2025

2025

Account 42094 Lease Rental

1998 Capital Appreciation Bond

| | | |
|-------------|------------------|------------------|
| Principal | 1,746,838 | 1,662,661 |
| Interest | <u>5,528,163</u> | <u>5,637,339</u> |
| | 7,275,001 | 7,300,000 |
| 5% Coverage | <u>363,750</u> | <u>365,000</u> |
| | <u>7,638,751</u> | <u>7,665,000</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>9,030,999</u></u> | <u><u>9,057,248</u></u> |

Schedule of Payment of Bond & Note Indebtedness

| | 1998 Capital Appreciation Bonds | | 2022 Guaranteed Water Revenue Bonds | | Total |
|---------------|------------------------------------|-------------------|----------------------------------------|------------------|-------------------|
| | Principal | Interest | Principal | Interest | |
| 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>4,484,931</u> | <u>16,185,069</u> | <u>27,100,000</u> | <u>8,607,650</u> | <u>53,297,250</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 training classes
- Continue to remark and cut, as needed, the boundary line
- Perform annual reservoir coastline checks from water
- Begin project to replace/expand Wild Creek Reservoir boundary line fencing
- Complete Rehab of Stormwater Basin adjacent to the PA turnpike

Prior Year Achievements:

- Successfully repaired key intake components of the Tunkhannock Intake Structure
 - Successfully repaired concrete vaults along the pipeline north of Blue Mountain
 - Completed installation and activation of new Security Entry Gate
 - Upgraded Mechanics Garage to include better lighting and heating
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-----------------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | WS&T Maint Supervisor | 1 | 1 | 1 | 1 | 87,825 |
| SEIU | WSR Maint Worker III | 1 | 1 | 1 | 1 | 83,842 |
| SEIU | Maintenance Worker III | 1 | 1 | 1 | 3 | 236,106 |
| SEIU | Automotive Mechanic | 1 | 1 | 1 | 1 | 87,427 |
| SEIU | Maintenance Worker II | 2 | 2 | 2 | - | - |
| Total Positions | | 6 | 6 | 6 | 6 | 495,200 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 393,354 | 419,129 | 389,418 | 449,169 | 482,080 |
| 40002 | LONGEVITY | 11,400 | 10,800 | 9,840 | 9,360 | 13,120 |
| 40003 | OVERTIME | 23,858 | 24,877 | 25,362 | 27,560 | 30,000 |
| 40005 | HOLIDAY PAY | 388 | 2,189 | 3,255 | 4,206 | 3,700 |
| 40006 | DIFFERENTIAL PAY | - | - | - | 100 | 100 |
| 40008 | MEAL REIMBURSEMENT | - | - | - | 100 | 100 |
| Personnel | | 429,001 | 456,994 | 427,875 | 490,495 | 529,100 |
| 41014 | OPERATING SUPPLIES | 4,437 | 4,489 | 4,101 | 6,000 | 7,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 1,413 | 759 | 1,395 | 1,850 | 1,850 |
| 41021 | CHEMICALS | - | - | - | 100 | 100 |
| 41023 | GASOLINE | 27,117 | 23,213 | 19,320 | 27,000 | 27,000 |
| Materials & Supplies | | 32,966 | 28,461 | 24,817 | 34,950 | 35,950 |
| 42031 | UNIFORM RENTAL | 1,245 | 1,218 | 858 | 100 | - |
| 42036 | COMMUNICATIONS | 2,873 | 2,923 | 950 | 800 | 1,000 |
| 42044 | ELECTRIC | 9,064 | 9,942 | 11,229 | 16,000 | 18,000 |
| 42046 | HEATING OIL | 6,442 | 7,848 | 4,253 | 10,000 | 10,000 |
| 42047 | DEPARTMENT CONTRACTS | 76,310 | 49,001 | 48,617 | 81,000 | 82,000 |
| 42054 | RENTALS | - | 72 | - | 500 | 500 |
| 42060 | OTHER EXPENSES | 2,894 | 3,029 | 3,471 | 4,000 | 4,000 |
| 42064 | EQUIPMENT MAINTENANCE | 2,531 | 3,540 | 4,493 | 6,000 | 7,500 |
| 42065 | PLANT MAINTENANCE | 1,149 | 1,605 | 1,612 | 10,000 | 13,000 |
| Purchased Services | | 102,508 | 79,178 | 75,483 | 128,400 | 136,000 |
| 43099 | EQUIPMENT | 6,472 | 8,448 | 13,007 | 1 | 18,500 |
| Equipment | | 6,472 | 8,448 | 13,007 | 1 | 18,500 |
| Total | COLLECTION & TREATMENT | 570,947 | 573,080 | 541,181 | 653,846 | 719,550 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 30,000 | OVERTIME 30,000 - OVERTIME REQUIRED FOR SECURITY PATROL ON HOLIDAYS, WEEKENDS, DEER SEASON, AND DAM READINGS AND OBSERVATIONS. |
| 40005 | 3,700 | HOLIDAY PAY 3,700 - 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 | 7,000 | OPERATING SUPPLIES 7,000 - 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 - SAFETY SHOES, SHIRTS AND SWEATSHIRTS FOR 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. |
| 42036 | 1,000 | COMMUNICATIONS 1,000 - TELEPHONE AND LONG DISTANCE PHONE SERVICE FOR WILD CREEK. |
| 42044 | 18,000 | ELECTRIC 18,000 - ELECTRIC SERVICE FOR WILD CREEK CHEMICAL TREATMENT/AUXILIARY BUILDINGS, WILD CREEK AND PENN FOREST DAMS, TUNKHANNOCK INTAKE/BP CHAMBER AND TRANSMISSION MAIN CHAMBER. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 42046 | 10,000 | HEATING OIL 10,000 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS, PROPANE FOR BACKUP GENERATOR. |
| 42047 | 82,000 | DEPARTMENT CONTRACTS 82,000 - SERVICE CONTRACT FOR GENERATOR MAINTENANCE, ANNUAL USGS MONITORY CONTRACT, MAINTENANCE FOR TWO (2) GAS DETECTORS, WILD CREEK DAM VEGETATION TREATMENT, ANNUAL CRANE INSPECTION, ANNUAL BOILER SERVICE, ANNUAL DAM INSPECTIONS/REPORTS AND INSTRUMENTATION REPORT AS REQUIRED BY PA DEP, FIRE EXTINGUISHER SERVICING AND REPLACEMENT. |
| 42054 | 500 | RENTALS 500 - SEPTIC TANK CLEANINGS, MISCELLANEOUS EQUIPMENT RENTALS, AND WATER COOLER RENTAL |
| 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 | 7,500 | EQUIPMENT MAINTENANCE 7,500 - REPAIR PARTS FOR MOTORIZED VEHICLES AND SMALL UNITS (PUMPS, MOWERS, CHAINSAWS, ETC.), VALVES, METERS, ACTUATORS, ELECTRICAL PARTS, PUMPS, GENERATORS, MOTORS, EQUIPMENT, SCADA INSTRUMENTATION. |
| 42065 | 13,000 | PLANT MAINTENANCE 13,000 - 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 | 18,500 | EQUIPMENT 18,500 - ATTACHMENTS, BUCKETS, BLADES FOR SKID LOADER AND OTHER VEHICLES; IPADS FOR DATA |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|---------------------------|
| | | COLLECTION AND MANAGEMENT |

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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 the US EPA.

Goals and Objectives:

- Continue compliance with all US EPA, Chapter 109, and Chapter 252 regulations
- Implement field data collection using Hach WIMS
- Install safety upgrades to the Water Laboratory
- Continue to improve laboratory efficiency as needs are identified

Prior Year Achievements:

- Maintained compliance with Chapter 109 and Chapter 252 regulations
 - Successfully performed triennial lead and copper sampling
 - Performed data collection for updates to the service line inventory and public-facing inventory map
 - Maintained laboratory accreditation after successfully completing a PA DEP triennial laboratory on-site assessment and submitting all required assessment reports
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|----------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Water Quality Manager | 1 | 1 | 1 | 1 | 123,380 |
| TAMS | Laboratory Technician | 2 | 2 | 2 | 2 | 176,945 |
| TAMS | Microbiologist | 1 | 1 | 1 | 1 | 83,868 |
| Total Positions | | 4 | 4 | 4 | 4 | 384,193 |
| TAMS | 50% Allocated to 3004 | Water Quality Manager | | | | (61,690) |
| TAMS | 50% Allocated to 3004 | Laboratory Technician | | | | (88,473) |
| TAMS | 50% Allocated to 3004 | Microbiologist | | | | (41,934) |
| | | | | | | 192,096 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 165,144 | 164,378 | 161,693 | 174,924 | 189,616 |
| 40002 | LONGEVITY | 1,740 | 1,500 | 1,620 | 1,740 | 2,480 |
| 40004 | TEMPORARY HELP | 5,681 | 7,478 | 7,939 | 10,000 | 10,000 |
| Personnel | | 172,565 | 173,355 | 171,251 | 186,664 | 202,096 |
| 41014 | OPERATING SUPPLIES | 18,486 | 22,697 | 20,875 | 30,000 | 35,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 401 | - | - | 1,000 | 1,000 |
| 41023 | GASOLINE | 886 | 710 | 772 | 1,000 | 1,000 |
| Materials & Supplies | | 19,773 | 23,407 | 21,647 | 32,000 | 37,000 |
| 42031 | UNIFORM RENTAL | 5 | - | - | - | - |
| 42047 | DEPARTMENT CONTRACTS | 16,251 | 16,498 | 15,446 | 32,000 | 30,000 |
| 42060 | OTHER EXPENSES | 6,042 | 5,178 | 4,207 | 7,000 | 10,000 |
| 42064 | EQUIPMENT MAINTENANCE | 597 | 1,014 | 375 | 2,000 | 2,000 |
| Purchased Services | | 22,895 | 22,689 | 20,028 | 41,000 | 42,000 |
| 43099 | EQUIPMENT | 3,282 | 5,348 | 2,743 | 5,000 | 20,000 |
| Equipment | | 3,282 | 5,348 | 2,743 | 5,000 | 20,000 |
| Total | LABORATORY SERVICES | 218,515 | 224,799 | 215,670 | 264,664 | 301,096 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 10,000 | TEMPORARY HELP 10,000 - PART-TIME WATER LAB INTERN/TEMPORARY HELP DURING STAFFING SHORTAGES. |
| 41014 | 35,000 | OPERATING SUPPLIES 35,000 - LABORATORY SUPPLIES AS REQUIRED FOR ALL WATER SAMPLING AND ANALYSIS SUCH AS ANALYTICAL CHEMICALS, STANDARDS, GLASSWARE, PLASTICWARE, FILTERS, PADS, UCMR5 (PFAS) MONITORING, AND IDEXX COLILERT ANALYSIS |
| 41016 | 1,000 | UNIFORMS/SAFETY SHOES 1,000 - SAFETY SHOES, SHIRTS AND SWEATSHIRTS FOR EMPLOYEES. |
| 41023 | 1,000 | GASOLINE 1,000 - REGULAR GASOLINE FOR DISTRIBUTION SYSTEM AND WFP SAMPLING. |
| 42047 | 30,000 | DEPARTMENT CONTRACTS 30,000 - CONTRACT LABORATORY ANALYSIS FOR SDWA, QC SAMPLES, LAGOON RESIDUALS AND GROUNDWATER MONITORING, PROCESS CONTROL MONITORING LEAD AND COPPER ANALYSIS, PFAS ANALYSIS, UCMR5 ANALYSIS, ANNUAL LAB EQUIPMENT SERVICE CONTRACT. |
| 42060 | 10,000 | OTHER EXPENSES 10,000 - STATE LABORATORY ACCREDITATION FEES, ANNUAL PARTNERSHIP FOR SAFE WATER MEMBERSHIPS, PAAEL AND AWWA MEMBERSHIP FEES, TRAVEL EXPENSES, OFFICE SUPPLIES, HAZARDOUS CHEMICAL DISPOSAL. |
| 42064 | 2,000 | EQUIPMENT MAINTENANCE 2,000 - PREVENTIVE MAINTENANCE/REPAIR/REPLACEMENT OF LABORATORY EQUIPMENT. |
| 43099 | 20,000 | EQUIPMENT 5,500 - ICE MACHINE 5,500 - EMERGENCY SHOWER & EYE WASH STATION 9,000 - WATER HEATER FOR EMERGENCY SHOWER & EYE WASH STATION |

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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:

- Shady Lane/Well Station:
 - Install new sampling tap, leak detection, and valve exercising
 - Replace green sand filter media
- Country Squire Well Station:
 - Install new roof shingles, gutters, and create an overhang to the stair entrance, and new perimeter lighting
- Airport Road Pump Station:
 - Stain and condition enclosure wood, install new perimeter lighting
- System flushing for Country Squire, Wilmar Manor, and Shady Lane
- Continued operational training to staff on safe practices and fundamentals of operations and control troubleshooting

Prior Year Achievements:

- Well Stations:
 - Completed leak detection Audit
 - Performed quarterly electrical system inspections and load evaluations
 - Completed Valve exercising
- Shady Lane Well System:
 - Upgraded Surge protection
 - Replaced jockey pump, valves, and fittings
- Wil-Manor Well System:
 - Obtained updated PA DEP operation permit
 - Installed new jockey pump and pressure tank
 - Replaced electrical panel, circuits, and conduits
- Franks Corner Pump Station:
 - Completed electrical system audit
 - Completed leak detection audit
 - Replaced pump seals

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | | - | - | - | - | - |
| Total Positions | | - | - | - | - | - |
| Account Detail | | | | | | |
| 41014 | OPERATING SUPPLIES | 25,687 | 960 | 2,167 | 3,500 | 3,500 |
| 41021 | CHEMICALS | 2,087 | 2,185 | 906 | 4,500 | 3,500 |
| 41023 | GASOLINE | - | 61 | 121 | 1,800 | 1,800 |
| | Materials & Supplies | 27,774 | 3,206 | 3,193 | 9,800 | 8,800 |
| 42036 | COMMUNICATIONS | 1,029 | 1,410 | 1,720 | 2,200 | 2,200 |
| 42044 | ELECTRIC | 14,152 | 13,009 | 15,801 | 23,700 | 23,700 |
| 42047 | DEPARTMENT CONTRACTS | 43,875 | 46,550 | 49,415 | 62,700 | 59,400 |
| 42060 | OTHER EXPENSES | 125,610 | 193,911 | 200,717 | 245,000 | 275,000 |
| 42064 | EQUIPMENT MAINTENANCE | 5,788 | 17,489 | 14,974 | 30,000 | 30,000 |
| 42065 | PLANT MAINTENANCE | - | 700 | 323 | 2,000 | 6,500 |
| | Purchased Services | 190,455 | 273,068 | 282,950 | 365,600 | 396,800 |
| Total | EAST ALLEN TOWNSHIP | <u>218,229</u> | <u>276,275</u> | <u>286,143</u> | <u>375,400</u> | <u>405,600</u> |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41014 | 3,500 | OPERATING SUPPLIES 3,500 - MISCELLANEOUS SUPPLIES (TUBING, PLUMBING, FITTINGS, SIGNAGE, SAFETY EQUIPMENT, ETC.). |
| 41021 | 3,500 | CHEMICALS 3,500 - SODIUM HYPOCHLORITE AND CALGON C5 (AQUA MAG) FOR MANGANESE REMOVAL AT SHADY LANE SYSTEM |
| 41023 | 1,800 | GASOLINE 1,800 - DIESEL FUEL FOR GENERATORS AT ALL WELL SITES. |
| 42036 | 2,200 | COMMUNICATIONS 2,200 - PHONE SERVICE (5 AUTO DIALERS) FOR WELL SYSTEMS, AIRPORT ROAD PUMP STATION 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 | 59,400 | DEPARTMENT CONTRACTS 59,400 - 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 | 275,000 | OTHER EXPENSES 275,000 - PURCHASED WATER FROM BATH BOROUGH AUTHORITY FOR THE RT. 512 SYSTEM, WATER AS NEEDED FOR PLANNED FLUSHING PROGRAM, 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 | 6,500 | PLANT MAINTENANCE 6,500 - MAINTENANCE TO FACILITIES: DRIVEWAY STONE, TOP SOIL, SHELVING, DOORS, GUTTERS, AND OTHER SITE MAINTENANCE REQUIRED. |

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BUREAU DETAIL

| | | | |
|-----------------------------------|------------------|------------------------------------------|-----------------|
| Bureau: Supply & Treatment | No: 2001 | Department: Water/Sewer Resources | No: 0055 |
| Division: Administration | No: 20015 | | |

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:

- Manage activities and budgets in the Department of Water and Sewer Resources in an efficient and cost-effective manner
- Provide oversight for all Water and Sewer Capital projects
- Implement new technologies and processes to streamline operations, reduce costs, and improve customer service
- Upgrade platform to the GIS program for water and sewer assets.
- Complete the design and construction of our emergency interconnects with Lehigh County Authority.
- Continue program to identify all 37,000 service lines in the drinking water system by November 2037

Prior Year Achievements:

- Reorganize staff at Wild Creek and Water Filtration to streamline supervision.
 - Submit to PA PUC our Lead Service Line Replacement program and Tariff amendment.
 - Assisted in the financial support of our capital budgets in 2025 with \$3.8M for Water and \$2.9M for Sewer in Capital Appropriations.
 - Begin program to identify all Water Service lines by November 2037
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|------------------|------------------------------|--------------------------------|---------|---------|------------------------|----------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | NC Dir Water/Sewer Resource | 1 | 1 | 1 | 1 | 135,856 |
| | TAMS Water Supply/Treat Sup | 1 | 1 | 1 | 1 | 107,796 |
| | TAMS Commercial Ops Manager | 1 | 1 | 1 | 1 | 92,010 |
| | TAMS Project Manager | 1 | 1 | - | - | 85,673 |
| | TAMS Dept Business Manager | 1 | 1 | 1 | 1 | 87,499 |
| | Total Positions | 5 | 5 | 4 | 4 | 508,834 |
| | TAMS 25% Allocated from 0202 | GIS Manager | | | | 24,079 |
| | TAMS 33% Allocated from 0202 | Programming Manager | | | | 37,431 |
| | TAMS 50% Allocated to 3001 | Project Manager | | | | (42,837) |
| | TAMS 25% Allocated from 0202 | Application Support Programmer | | | | 25,050 |
| | NC 50% Allocated to 3001 | Dir Water/Sewer Resource | | | | (67,928) |
| | TAMS 50% Allocated to 3001 | Commercial Ops Manager | | | | (46,005) |
| | TAMS 50% Allocated to 3001 | Dept Business Manager | | | | (43,750) |
| | | | | | | 394,874 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 280,881 | 295,290 | 310,504 | 328,177 | 393,163 |
| 40002 | LONGEVITY | 1,756 | 1,795 | 2,015 | 3,345 | 1,712 |
| | Personnel | 282,637 | 297,085 | 312,519 | 331,522 | 394,875 |
| 41014 | OPERATING SUPPLIES | 178 | 470 | 400 | 700 | 700 |
| 41016 | UNIFORMS/SAFETY SHOES | 260 | 130 | - | 130 | 260 |
| 41023 | GASOLINE | 248 | 212 | 196 | 400 | 400 |
| | Materials & Supplies | 686 | 812 | 596 | 1,230 | 1,360 |
| 42032 | TRAINING/CONT. EDUCATION | 6,005 | 5,763 | 4,877 | 12,000 | 20,000 |
| 42047 | DEPARTMENT CONTRACTS | 8,414 | 7,946 | - | 100 | 100 |
| 42060 | OTHER EXPENSES | 47,612 | 49,183 | 54,867 | 60,000 | 60,000 |
| | Purchased Services | 62,030 | 62,892 | 59,743 | 72,100 | 80,100 |
| 43099 | EQUIPMENT | - | - | 633 | 1,500 | 1,500 |
| | Equipment | - | - | 633 | 1,500 | 1,500 |
| Total | ADMINISTRATION | 345,353 | 360,789 | 373,491 | 406,352 | 477,835 |

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

2026 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 | 260 | UNIFORMS/SAFETY SHOES 260 - SAFETY SHOES FOR TWO (2) EMPLOYEES AS REQUIRED. |
| 41023 | 400 | GASOLINE 400 - GASOLINE FOR ONE (1) SHARED VEHICLE. |
| 42032 | 20,000 | TRAINING/CONTINUING ED. 20,000 - MEETINGS, SEMINARS, CONFERENCES, TRAINING AIDS. ONLINE CLASSROOM, CORRESPONDENCE COURSES, EXAMS FEES, RECEIVING A CERTIFICATION/LICENSE, AND TRAVEL EXPENSES INVOLVED FOR WATER FUND DIVISIONS. INITIAL LICENSE/LICENSE RENEWAL FEES AND EXPENSES. |
| 42047 | 100 | DEPARTMENT CONTRACTS 100 - MISC DEPARTMENT CONTRACTS AS NEEDED. |
| 42060 | 60,000 | OTHER EXPENSES 60,000 - PA CODE UPDATES, MEMBERSHIP RENEWAL DUES TO AWWA , PMAA, AND WEF, FOR DIRECTOR, PA WARN AND PRWA DEPARTMENT MEMBERSHIPS, ANNUAL PA DEP USTIF AND OTHER REGISTRATION FEES, ANNUAL CHAPTER 302 - OPERATOR CERTIFICATION FEES, ANNUAL CHAPTER 109 - SAFE DRINKING WATER FEES, PA DEP NPDES ANNUAL PERMIT FEE, DRBC WATER WITHDRAWAL ANNUAL FEE, OTHER MISC PERMIT FEES AS REQUIRED, BOOKS, PERIODICALS, OTHER EXPENSES AS REQUIRED. |
| 43099 | 1,500 | EQUIPMENT 1,500 - UPGRADE COMPUTER HARDWARE AND SOFTWARE AS NEEDED, MISC OFFICE FURNITURE |

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BUREAU DETAIL

Bureau: Supply & Treatment
Division: Water Filtration

No: 2001
No: 20016

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

Division Description:

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

Goals and Objectives:

- Complete roof replacement at the Filtration Plant main building
 - Begin utilizing the Mobile Water Information Management System (WIMS)
 - Continue operation and maintenance training program for Filtration Plant Operators
 - Complete installation of upgraded Security Camera System
 - Complete Electrical Substation Upgrades
-

Prior Year Achievements:

- Completed installation of Security Entry Gate
- 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 the life expectancy of media in all filters

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|--------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Filtration Operation Sup | 1 | 1 | 1 | 1 | 114,550 |
| TAMS | Asst Operations Sup | - | - | - | - | 91,460 |
| TAMS | Maintenance Sup | 1 | 1 | 1 | 1 | - |
| SEIU | Operator III | 9 | 10 | 12 | 11 | 985,514 |
| SEIU | Acting Operator III | 3 | 2 | 1 | 2 | 171,310 |
| SEIU | Electronics Repair Tech. | 1 | 1 | 1 | 1 | 87,587 |
| Total Positions | | 15 | 15 | 16 | 16 | 1,450,421 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 1,117,883 | 1,126,553 | 1,222,341 | 1,316,576 | 1,419,541 |
| 40002 | LONGEVITY | 17,280 | 18,000 | 21,600 | 21,720 | 30,880 |
| 40003 | OVERTIME | 120,646 | 125,505 | 134,904 | 140,000 | 140,000 |
| 40005 | HOLIDAY PAY | 49,927 | 51,760 | 55,077 | 55,000 | 60,000 |
| 40006 | DIFFERENTIAL PAY | 5,547 | 5,565 | 5,612 | 6,000 | 10,000 |
| 40008 | MEAL REIMBURSEMENT | 1,937 | 1,872 | 1,885 | 2,310 | 2,500 |
| Personnel | | 1,313,220 | 1,329,254 | 1,441,419 | 1,541,606 | 1,662,921 |
| 41014 | OPERATING SUPPLIES | 22,388 | 22,611 | 25,531 | 36,000 | 36,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 3,216 | 3,633 | 3,884 | 5,225 | 5,300 |
| 41021 | CHEMICALS | 352,679 | 371,579 | 476,977 | 602,200 | 500,000 |
| 41023 | GASOLINE | 2,497 | 1,837 | 1,827 | 2,000 | 2,500 |
| Materials & Supplies | | 380,780 | 399,660 | 508,219 | 645,425 | 543,800 |
| 42044 | ELECTRIC | 79,643 | 62,607 | 69,702 | 90,000 | 96,000 |
| 42046 | HEATING OIL | 51,118 | 43,407 | 48,754 | 65,000 | 65,000 |
| 42047 | DEPARTMENT CONTRACTS | 236,000 | 241,885 | 216,918 | 300,000 | 347,000 |
| 42054 | RENTALS | - | - | - | 2,000 | 2,000 |
| 42060 | OTHER EXPENSES | 1,285 | 1,425 | 1,631 | 2,000 | 2,000 |
| 42064 | EQUIPMENT MAINTENANCE | 33,961 | 26,619 | 47,273 | 70,200 | 72,400 |
| 42065 | PLANT MAINTENANCE | 2,937 | 4,918 | 13,306 | 19,000 | 18,000 |
| Purchased Services | | 404,943 | 380,861 | 397,584 | 548,200 | 602,400 |
| 43099 | EQUIPMENT | 29,393 | 20,449 | 3,100 | 26,200 | 30,250 |
| Equipment | | 29,393 | 20,449 | 3,100 | 26,200 | 30,250 |
| Total | WATER FILTRATION | 2,128,337 | 2,130,224 | 2,350,322 | 2,761,431 | 2,839,371 |

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

2026 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 | 60,000 | HOLIDAY PAY 60,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS. |
| 40006 | 10,000 | DIFFERENTIAL PAY 10,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT. |
| 40008 | 2,500 | MEAL REIMBURSEMENT 2,500 - 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 | 5,300 | UNIFORMS/SAFETY SHOES 5,300 - T-SHIRTS, SWEATSHIRTS, SAFETY SHOES PER CONTRACT AND POLO SHIRTS FOR TWO (2) SUPERVISORS. |
| 41021 | 500,000 | CHEMICALS 500,000 - 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 | 2,500 | GASOLINE 2,500 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT. |
| 42044 | 96,000 | ELECTRIC 96,000 - 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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 42047 | 347,000 | DEPARTMENT CONTRACTS 347,000 - 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. MISC LANDSACPING SERVICE |
| 42054 | 2,000 | RENTALS 2,000 - LARGE GENERATOR 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, |
| 42065 | 18,000 | PLANT MAINTENANCE 18,000 - 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 | 30,250 | EQUIPMENT 30,250 - SPARE SAMPLE PUMP/MOTOR (3) FLOW METERS PH PROBE IPAD FOR WIMS FOR MOBILE DATA ENTRY MISCELLANEOUS TOOLS, POLE SAW, WEED WACKERS, AIR COMPRESSOR, STORAGE BIN |

BUREAU DETAIL

| | | | |
|-----------------------------------|------------------|------------------------------------------|-----------------|
| Bureau: Supply & Treatment | No: 2001 | Department: Water/Sewer Resources | No: 0055 |
| Division: Utility Billing | No: 20017 | | |

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:

- Implement new utility billing software to offer customers improved bill pay options and allow access to their account for monitoring water consumption
- 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)
- Continue to work with the contractor to ensure seamless transfer of data concerning the meter replacement program
- Assist the meter shop with customer notifications regarding the meter replacement program

Prior Year Achievements:

- Cross-train employees on running the billing process
 - Hire and train new employees to retain a full staff in Commercial Operations
 - Continue to work with IT to reduce website login and payment issues
 - Work with the contractor to ensure seamless transfer of data concerning 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

| | | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|------------------------|------------------------|----------------------------|---------------|---------------|------------------------|---------------|
| | | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | | Number of Positions | | | | |
| TAMS | Customer Service Supvr | | 1 | 1 | 1 | 1 | 58,222 |
| SEIU | Customer Service Rep | | 2 | 2 | 2 | 2 | 97,789 |
| Total Positions | | | 3 | 3 | 3 | 3 | 156,011 |
| TAMS | 50% Allocated to 3001 | Customer Service Supvr | | | | | (29,111) |
| SEIU | 50% Allocated to 3001 | Customer Service Rep | | | | | (48,894) |
| | | | | | | | 78,006 |
| Account Detail | | | | | | | |
| 40001 | SALARIES | | 77,483 | 74,177 | 75,852 | 81,572 | 78,005 |
| 40002 | LONGEVITY | | 1,140 | 1,080 | - | - | - |
| 40003 | Overtime | | - | - | - | - | 500 |
| Personnel | | | 78,623 | 75,257 | 75,852 | 81,572 | 78,505 |
| 41014 | OPERATING SUPPLIES | | 40 | 337 | 387 | 1,000 | 1,000 |
| Materials & Supplies | | | 40 | 337 | 387 | 1,000 | 1,000 |
| 42060 | OTHER EXPENSES | | - | - | - | 1,012 | 1,000 |
| Purchased Services | | | - | - | - | 1,012 | 1,000 |
| 43099 | EQUIPMENT | | 490 | 58 | 2,904 | 1,988 | 2,000 |
| Equipment | | | 490 | 58 | 2,904 | 1,988 | 2,000 |
| Total | UTILITY BILLING | | <u>79,153</u> | <u>75,652</u> | <u>79,144</u> | <u>85,572</u> | <u>82,505</u> |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|----------------------------------------------------------------------------------------------------------------------|
| 40003 | 500 | OVERTIME 500 - TO PROCESS SHERIFF SALES, LIENS AND OTHER MISCELLANEOUS WORK. |
| 41014 | 1,000 | OPERATING SUPPLIES 1,000 - OFFICE SUPPLIES AND OTHER OPERATING ITEMS |
| 42060 | 1,000 | OTHER EXPENSES 1,000 - LEGAL FILING FEES AND OTHER MISC EXPENSES. |
| 43099 | 2,000 | EQUIPMENT 2,000 - DESKTOP PC COMPUTERS AND MONITORS AS NEEDED, NEW WORK STATIONS AND OTHER MISC OFFICE EQUIPMENT. |

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BUREAU DETAIL

| | | | |
|------------------------------------|------------------|------------------------------------------|-----------------|
| Bureau: Supply & Treatment | No: 2001 | Department: Water/Sewer Resources | No: 0055 |
| Division: Water Engineering | No: 20018 | | |

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:

- 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.
- Continue design and replacement of Water Main and lead service lines on Garrison Street

Prior Year Achievements:

- 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.
 - Completed design and replacement of 800ft of 8" water main on Garrison Street in the City; replaced 17 lead service lines
 - Completed design and replacement of 1200 feet of 8" water main on Walnut Street in Bethlehem Township
 - Replaced three large 100-year-old valves on 8th Avenue in the City
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | | 2022 | 2023 | 2024 | 2025 | 2026 |
|------------------|-----------------------|-----------------------|---------------------|---------|---------|------------------------|---------|
| | | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | | Number of Positions | | | | |
| | TAMS | Design Assistant | 1 | 1 | 1 | 1 | 94,975 |
| | TAMS | Engineering Assistant | 1 | 1 | 1 | 1 | 82,787 |
| | Total Positions | | 2 | 2 | 2 | 2 | 177,762 |
| Account Detail | | | | | | | |
| 40001 | SALARIES | | 145,525 | 139,516 | 151,373 | 161,581 | 174,242 |
| 40002 | LONGEVITY | | 3,960 | 4,080 | 2,640 | 2,640 | 3,520 |
| 40003 | OVERTIME | | 8,458 | 4,429 | 2,717 | 8,500 | 8,500 |
| | Personnel | | 157,943 | 148,025 | 156,730 | 172,721 | 186,262 |
| 42055 | PROFESSIONAL SERVICES | | 65,653 | 67,100 | 66,800 | 73,600 | 73,700 |
| | Purchased Services | | 65,653 | 67,100 | 66,800 | 73,600 | 73,700 |
| Total | WATER ENGINEERING | | 223,596 | 215,125 | 223,530 | 246,321 | 259,962 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|--------|--------------------------------------------------------------------------------------------------------------|
| 40003 | 8,500 | OVERTIME 8,500 - OVERTIME |
| 42055 | 73,700 | PROFESSIONAL SERVICES 73,700 - CONTRACT ENGINEERING SERVICES (INCLUDES ONE MONTH CARRYOVER FROM 2025). |

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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:

- Implement training and adaptability to new technology to increase utilization of flow data & leak detection accountability
- Refine leadership roles in infrastructure strategy and performance planning. To ensure asset repair, rehabilitation, and replacement efforts are coordinated within the community to minimize disruptions and other negative consequences
- Continually aim for effective management practices of the Utility Maintenance Department and its current role in investing in a better infrastructure, through staff retention
- Ensure that our workforce is motivated and able to address the challenges that we face every day safely. Improving to meet or exceed full compliance with regulatory and dependability requirements consistent with customer and leadership expectations.

Prior Year Achievements:

- Repaired 44 water main breaks to date
- Replaced 1000 feet of water service line to date
- Repaired 70 service line leaks to date
- Replaced 10 fire hydrants to date
- Increase valve exercise program in the distribution system; to date, 564 valves have been exercised
- Increase utilization of master meter evaluations & leak detection accountability. Developed ways to better monitor leak detection with more advanced technology that is less expensive than the current equipment
- Improving footprint for warehouse inventory audits to maintain a state of readiness with parts to provide a workable department platform with vendors
- Actively engaged in the development of a more accountable perma-logger identification program. More advanced technology, hardware, and software-based platforms are being utilized
- Began long-range plans for replacing larger, inadequate valves in the distribution system
- Improve and continually work on the development of long-range asset management plans for physical assets throughout the infrastructure, anticipating their level of service and life expectancy
- 2,502 routine hydrant maintenance tasks have been logged and completed to date; the department is on track to exceed the values completed for the past 10 years, as a completion rate
- To date, permanently restored 87 utility trenches
- Developing resolutions for the installation of an additional Auto Flusher in the Upper Saucon area. Working with DEP and our customer base on the best practices
- Leak detection to date covered 126.3 miles within the distribution system
- Perma-loggers utilized for leak detection found an additional 9 non-reported 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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|----------------------|---------------------------|---------------------------|-----------|-----------|------------------------|-----------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Water Superintendent | 1 | 1 | 1 | 1 | 109,472 |
| TAMS | Utility Maint Supervisor | 2 | 2 | 2 | 2 | 185,828 |
| SEIU | Utility Maint Mechanic II | 1 | 1 | 1 | 1 | 91,410 |
| SEIU | Utility Maint Mechanic I | 2 | 2 | 2 | 2 | 164,483 |
| SEIU | Maintenance Worker III | 11 | 12 | 12 | 12 | 872,726 |
| SEIU | Maintenance Worker II | 9 | 8 | 8 | 8 | 515,400 |
| Total Positions | | 26 | 26 | 26 | 26 | 1,939,319 |
| TAMS | 50% Allocated to 3002 | Water Superintendent | | | | (54,736) |
| TAMS | 50% Allocated to 3002 | Utility Maint Supervisor | | | | (92,914) |
| SEIU | 50% Allocated to 3002 | Utility Maint Mechanic II | | | | (45,705) |
| SEIU | 50% Allocated to 3002 | Utility Maint Mechanic I | | | | (82,242) |
| SEIU | 50% Allocated to 3002 | Maintenance Worker III | | | | (404,806) |
| SEIU | 50% Allocated to 3002 | Maintenance Worker II | | | | (201,661) |
| TAMS | 17% Allocated from 0602 | BSC Lead Supervisor | | | | 14,997 |
| TAMS | 17% Allocated from 0602 | BSC Supervisor | | | | 27,628 |
| SEIU | 17% Allocated from 0602 | BSC Specialist | | | | 64,092 |
| TAMS | 50% Allocated from 3002 | Utility Maint Supervisor | | | | 43,732 |
| SEIU | 50% Allocated from 3002 | Utility Maint Mechanic I | | | | 82,002 |
| SEIU | 50% Allocated from 3002 | Maintenance Worker III | | | | 106,049 |
| SEIU | 50% Allocated from 3002 | Maintenance Worker II | | | | 30,266 |
| | | | | | | 1,426,021 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 1,118,634 | 1,012,051 | 1,171,888 | 1,288,944 | 1,408,338 |
| 40002 | LONGEVITY | 13,343 | 11,759 | 11,422 | 12,482 | 17,683 |
| 40003 | OVERTIME | 180,905 | 131,882 | 151,512 | 180,000 | 225,000 |
| 40004 | TEMPORARY HELP | 4,560 | 6,084 | - | 16,800 | 16,800 |
| 40005 | HOLIDAY PAY | 1,355 | 5,843 | 6,212 | 8,800 | 8,800 |
| 40006 | DIFFERENTIAL PAY | 2,702 | 2,327 | 3,025 | 3,500 | 4,000 |
| 40008 | MEAL REIMBURSEMENT | 4,128 | 2,495 | 2,990 | 4,000 | 6,000 |
| Personnel | | 1,325,627 | 1,172,441 | 1,347,049 | 1,514,526 | 1,686,621 |
| 41014 | OPERATING SUPPLIES | 18,495 | 22,872 | 24,478 | 35,000 | 30,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 9,671 | 8,613 | 8,747 | 10,100 | 10,100 |
| 41021 | CHEMICALS | - | - | 2,193 | 3,500 | 3,500 |
| 41023 | GASOLINE | 97,344 | 58,458 | 63,693 | 90,000 | 90,000 |
| Materials & Supplies | | 125,509 | 89,943 | 99,111 | 138,600 | 133,600 |
| 42033 | TRAINING AND SAFETY | 4,608 | 6,162 | 2,979 | 25,000 | 25,000 |
| 42044 | ELECTRIC | 99,174 | 94,901 | 101,567 | 115,000 | 120,000 |
| 42047 | DEPARTMENT CONTRACTS | 30,322 | 35,432 | 36,223 | 60,000 | 61,800 |
| 42054 | RENTALS | 7,374 | 2,908 | 6,408 | 20,000 | 30,000 |
| 42060 | OTHER EXPENSES | 9,796 | 9,324 | 12,924 | 25,200 | 26,700 |
| 42064 | EQUIPMENT MAINTENANCE | 5,185 | 16,816 | 7,824 | 20,000 | 20,000 |
| 42065 | PLANT MAINTENANCE | 7,071 | 4,233 | 433 | 35,000 | 35,000 |
| Purchased Services | | 163,530 | 169,775 | 168,358 | 300,200 | 318,500 |
| 43099 | EQUIPMENT | 64,426 | 65,454 | 81,871 | 148,000 | 148,000 |
| Equipment | | 64,426 | 65,454 | 81,871 | 148,000 | 148,000 |
| Total | UTILITY MAINTENANCE | 1,679,092 | 1,497,614 | 1,696,388 | 2,101,326 | 2,286,721 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 225,000 | OVERTIME 225,000 - 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 | 4,000 | DIFFERENTIAL PAY 4,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT. |
| 40008 | 6,000 | MEAL REIMBURSEMENT 6,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT. |
| 41014 | 30,000 | OPERATING SUPPLIES 30,000 - MISC TOOLS AND SUPPLIES (SHOVELS, TOOL HANDLES, BAG CONCRETE, CUTTING BLADES, SCRAPERS, GLOVES, FASTENERS, COMPRESSED GASES, ETC.), SURGE SUPPRESSORS FOR SCADA SYSTEM, PORTABLE ELECTRIC HEATERS TO KEEP PRESSURE LINES FROM FREEZING, 1/2 HP SUMP PUMPS TO DEWATER BELOW GROUND CHAMBERS, RAGS, BACKUP BATTERIES FOR SCADA SYSTEM, AND ALL OTHER OPERATING SUPPLIES AS REQUIRED. |
| 41016 | 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 OIL/LUBRICANTS, AND PILLOW BUFFERS (TO TEST LEAKS FOR CL2). |
| 41023 | 90,000 | GASOLINE 90,000 - REGULAR GASOLINE AND DIESEL FUEL FOR VEHICLES AND EQUIPMENT. |
| 42033 | 25,000 | TRAINING AND SAFETY 25,000 - TRAINING AND SAFETY RELATED COURSES AND PERSONAL PROTECTIVE EQUIPMENT, OPERATOR CERTIFICATION MANUALS, EXAM FEES, CONFINED SPACE, WORKZONE SAFETY, FIRST AID/CPR, EXCAVATION AND TRENCHING SAFETY, OSHA 10, |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | FIRE EXTINGUISHER INSPECTIONS AND REPLACEMENTS, HEAVY EQUIPMENT OPERATOR TRAINING AND CDL CLASS A TRAINING. |
| 42044 | 120,000 | ELECTRIC 120,000 - ELECTRIC USAGE AT PUMPING STATIONS, STORAGE TANKS, RESERVOIRS, BOOSTER STATIONS, AND SCADA SYSTEM LOCATIONS. |
| 42047 | 61,800 | DEPARTMENT CONTRACTS 61,800 - 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 FOR EMERGENCIES, AVL MONTHLY MONITORING FEES AND NEW UNITS FOR ALL WATER FUND DIVISIONS, ANNUAL IWATER SOFTWARE SUPPORT. |
| 42054 | 30,000 | RENTALS 30,000 - RENTAL EQUIPMENT AS REQUIRED SUCH AS CONCRETE SAWS, LIFTS, WOOD CHIPPER, EXCAVATORS, PUMPS, ETC. |
| 42060 | 26,700 | OTHER EXPENSES 26,700 - NORFOLK SOUTHERN ANNUAL LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSE RENEWALS, BOOKS, MAPS, PETTY CASH, CDL REIMBURSEMENTS, BUSINESS CARDS ETC, ROAD OPENING FEES FOR OTHER MUNICIPALITIES, PUC FINES FOR ONE CALL VIOLATIONS, OTHER MISCELLANEOUS EXPENSES. |
| 42064 | 20,000 | EQUIPMENT MAINTENANCE 20,000 - REPAIRS TO LEAK DETECTION EQUIPMENT MISCELLANEOUS VEHICLE AND EQUIPMENT REPAIRS, PARTS, HYDRAULICS, VALVE PISTONS AND GLAND REPAIRS/PARTS. |
| 42065 | 35,000 | PLANT MAINTENANCE 35,000 - PRE-FABRICATED CONCRETE BLOCKS FOR BINS TO STOCK PILE EXCAVATION MATERIALS AT AT DIFFERENT LOCATIONS, FENCE AND OTHER REPAIRS AT TANK SITES, WAREHOUSE/SHOP STORAGE, LOCKERS, SHELVING, AND SECURITY IMPROVEMENTS, OTHER FACILITY MAINTENANCE AS REQUIRED. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 43099 | 148,000 | EQUIPMENT |
| | 148,000 - | GROUND MAINTENANCE EQUIPMENT (LAWN MOWERS, TRIMMERS, ETC.), ZERO TURN MOWER, LEAK DETECTION DATA LOGGERS (PERMALOGS) WITH SOFTWARE AND LEAK DETECTION EQUIPMENT GROUND MIC SETS, ASSORTED SMALL WATER MAINTENANCE TOOLS, SCADA SYSTEM COMPONENTS (CONTROL BOARDS SURGE SUPPRESSORS), ROSEMOUNT PRESSURE TRANSMITTERS - 0-200PSI, ROSEMOUNT LEVEL TRANSMITTERS - 0-240 IN H2O, JACKHAMMER BITS, MAGNETIC LOCATOR, LINE TRACERS, MOBILE 2-WAY RADIOS FOR VEHICLES, PORTABLE RADIOS, MOBILE COMPUTER DEVICES WITH ACCESSORIES, CHIPPING HAMMER WITH ACCESSORIES, GODWIN TRENCH DEWATERING PUMPS 3000-WATT GENERAC PORTABLE GENERATORS, 14" CUT OFF SAW B101 TAPPING MACHINE, HYDRASTOP TAPPING/LINE STOPPING EQUIPMENT, ELECTRIC CEMENT MIXER, BULK SAW BLADE FOR CUT OFF SAW |

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BUREAU DETAIL

Bureau: Utility Maintenance
Division: Meter Shop

No: 2002
No: 20023

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

Division Description:

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

Goals and Objectives:

- 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 of 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 21,000, 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 sizes 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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|------------------|-----------------------------------------------|---------------------|---------|---------|------------------------|-----------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | TAMS Meter Shop Foreman | 1 | 1 | 1 | 1 | 85,981 |
| | SEIU Meter Repairman | 3 | 3 | 3 | 3 | 226,866 |
| | SEIU Meter Reader | 3 | 3 | 3 | 3 | 204,490 |
| | Total Positions | 7 | 7 | 7 | 7 | 517,337 |
| | TAMS 50% Allocated to 3002 Meter Shop Foreman | | | | | (42,990) |
| | SEIU 50% Allocated to 3002 Meter Repairman | | | | | (113,434) |
| | SEIU 50% Allocated to 3002 Meter Reader | | | | | (102,245) |
| | | | | | | 258,668 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 197,554 | 204,475 | 215,846 | 230,812 | 253,308 |
| 40002 | LONGEVITY | 3,180 | 2,880 | 3,180 | 3,600 | 5,360 |
| 40003 | OVERTIME | 7,775 | 8,528 | 8,186 | 20,000 | 20,000 |
| 40006 | DIFFERENTIAL PAY | - | - | - | 100 | 100 |
| 40008 | MEAL REIMBURSEMENT | - | - | - | 100 | 100 |
| | Personnel | 208,508 | 215,882 | 227,212 | 254,612 | 278,868 |
| 41014 | OPERATING SUPPLIES | 2,240 | 3,420 | 4,757 | 4,500 | 4,500 |
| 41016 | UNIFORMS/SAFETY SHOES | 1,396 | 2,221 | 1,754 | 4,000 | 4,000 |
| 41023 | GASOLINE | 13,936 | 11,540 | 12,022 | 15,000 | 15,000 |
| | Materials & Supplies | 17,572 | 17,180 | 18,533 | 23,500 | 23,500 |
| 42047 | DEPARTMENT CONTRACTS | 40,156 | 56,993 | 46,915 | 55,400 | 57,400 |
| 42060 | OTHER EXPENSES | - | - | 84 | 500 | 500 |
| 42064 | EQUIPMENT MAINTENANCE | 135 | - | 523 | 1,500 | 1,500 |
| | Purchased Services | 40,291 | 56,993 | 47,522 | 57,400 | 59,400 |
| 43099 | EQUIPMENT | 3,666 | 5,980 | 8,757 | 9,000 | 7,000 |
| | Equipment | 3,666 | 5,980 | 8,757 | 9,000 | 7,000 |
| Total | METER SHOP | 270,038 | 296,035 | 302,024 | 344,512 | 368,768 |

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

2026 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 BATTERIES, OTHER OPERATING ITEMS. |
| 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 | 57,400 | DEPARTMENT CONTRACTS 57,400 - GAS DETECTOR CALIBRATIONS AND SENSOR REPLACEMENTS, BULK METER CALIBRATIONS, SHOP TEST TANKS CALIBRATIONS, METER TESTS FOR HIGH CONSUMPTION CUSTOMERS, ANNUAL RNI SAAS FEE, BASE STATION PROTECTION PLAN. |
| 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 | 7,000 | EQUIPMENT 7,000 - MISC SMALL TOOLS AND EQUIPMENT MISC OFFICE EQUIPMENT, COMMAND LINK II WIRELESS INTERFACE X COMPUTER MONITORS/TABLETS. |

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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, and 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 promptly.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------------|----------------------------|-------------------|-------------------|------------------------|-------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | | - | - | - | - | - |
| Total Positions | | - | - | - | - | - |
| Account Detail | | | | | | |
| 41025 | POSTAGE | - | - | 182 | 1,000 | 1,000 |
| | Materials & Supplies | - | - | 182 | 1,000 | 1,000 |
| 42036 | COMMUNICATIONS | 26,535 | 24,364 | 13,431 | 23,100 | 13,000 |
| 42047 | DEPARTMENT CONTRACTS | 123,590 | 142,558 | 173,343 | 190,000 | 300,000 |
| 42048 | BANK SERVICE CHARGE | 313 | 378 | 520 | 1,000 | 1,200 |
| 42050 | TAXES | 47,584 | 47,584 | 47,584 | 49,100 | 48,000 |
| 42055 | PROFESSIONAL SERVICES | 73,099 | 76,099 | 68,902 | 220,000 | 625,000 |
| 42074.1 | PENSION EXPENSE | 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 | 365,000 | 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 | 136,000 | 136,000 |
| 42087 | SOCIAL SECURITY | 320,000 | 328,000 | 337,020 | 337,000 | 337,000 |
| 42094 | LEASE RENTAL | 8,336,634 | 8,900,311 | 8,930,513 | 9,030,999 | 9,057,248 |
| 42095 | 2007 G.O. LOAN | 69,000 | - | - | - | - |
| 42098 | CAPITAL APPROPRIATIONS | 3,366,841 | 2,294,492 | 2,443,869 | 3,797,448 | 4,005,136 |
| | Purchased Services | 16,580,393 | 16,030,585 | 16,231,981 | 17,865,729 | 18,603,666 |
| Total | WATER GENERAL EXPENSES | 16,580,393 | 16,030,585 | 16,232,163 | 17,866,729 | 18,604,666 |

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

2026 BUDGET REQUEST JUSTIFICATION

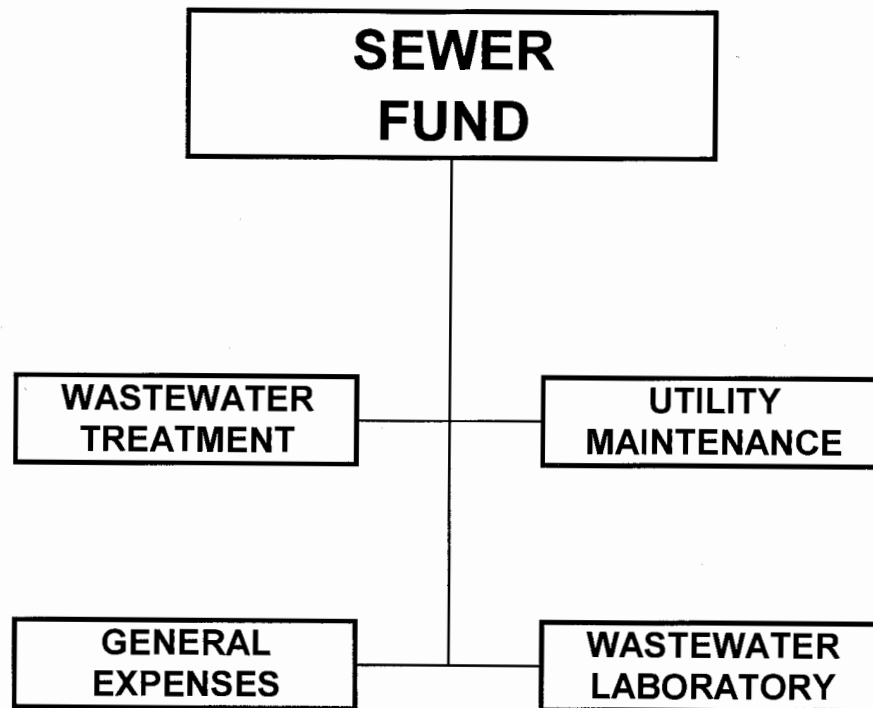
| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41025 | 1,000 | POSTAGE 1,000 - POSTAGE FOR USPS AND UPS |
| 42036 | 13,000 | COMMUNICATIONS 13,000 - ALL VERIZON CELL PHONES AND PLANS, AS WELL AS ALL VERIZON M2M WIRELESS CONNECTION CHARGES FOR FIELD LAPTOP PCS, AMR/AMI TOWERS, CELL MODEMS, VALVE ACTUATOR AND MOBILE HOT SPOT, FOR WATER DEPARTMENT BUREAUS, AND PENN TELE DATA T1 SERVICES. |
| 42047 | 300,000 | DEPARTMENT CONTRACTS 300,000 - SUPERIOR LLC ANNUAL SOFTWARE MAINTENANCE LEVEL ONE BILLING AND MAILING CONTRACT WITH POSTAGE NEW BILING SOFTWARE FOR CUSTOMER ACCOUNT ACCESS AND ELECTRONIC BILLPAY SPECIAL MAILER FOR CUSTOMER SERVICE LINE NOTIFICATION GEODECISIONS NOTIFY AGREEMENT OPTICS CONSULTING/RENEWABLE ENERGY CREDITS RICO COPIER MONTHLY LEASE/IMPRESSION CHARGES FOR ALL WATER FUND DIVISIONS |
| 42048 | 1,200 | BANK SERVICE CHARGE 1,200 - BANK FEES INCLUDING MANUAL CHECKS AND DEPOSIT BOOKS |
| 42050 | 48,000 | TAXES 48,000 - PAYMENTS IN LIEU OF TAXES TO CARBON AND MONROE COUNTIES AND LEHIGH TOWNSHIP |
| 42055 | 625,000 | PROFESSIONAL SERVICES 625,000 - 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 UPGRADE WATER MODEL GIS PROJECT SUPPORT FINANCIAL AND LEGAL CONSULTANTS FOR PUC RATE CASE |
| 42074.1 | 300,000 | PENSION EXPENSE 300,000 - THIS IS THE AMOUNT OF PENSION DEBT APPLICABLE TO THE WATER FUND |
| 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 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | WHICH APPLY TO THE WATER FUND |
| 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 |
| 42094 | 9,057,248 | LEASE RENTAL 9,057,248 - FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 2022 GUARANTEED WATER REVENUE BONDS AND 1998 CAPITAL APPRECIATION BOND. |
| 42098 | 4,005,136 | CAPITAL APPROPRIATION 4,005,136 - CONTRIBUTION TOWARDS WATER CAPITAL PROJECTS |

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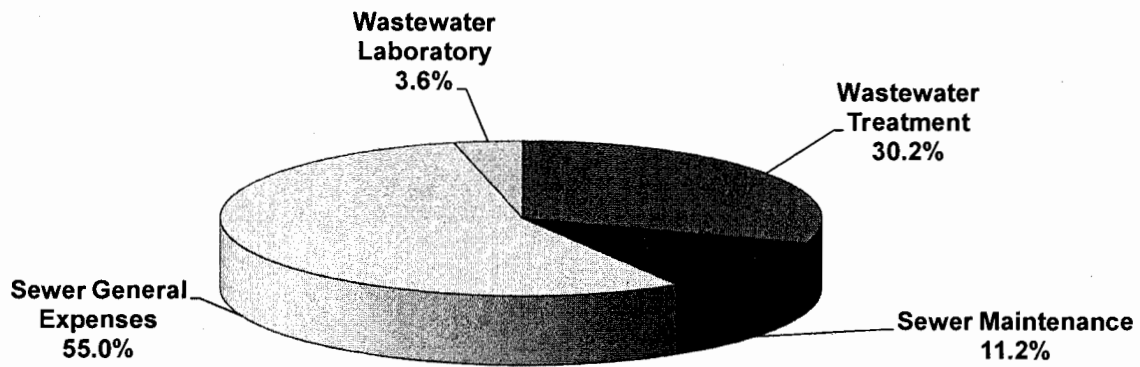
**CITY OF BETHLEHEM
SEWER FUND
FUND ANALYSIS SUMMARY**

| | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|
| | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| REVENUES: | | | | | |
| Sale of Sewer | | | | | |
| 32001A Residential | 7,425,923 | 7,395,620 | 7,969,447 | 8,100,000 | 8,100,000 |
| 32001B Commercial | 1,254,571 | 1,311,213 | 1,480,709 | 1,322,758 | 1,349,213 |
| 32001C Industrial | 834,723 | 792,750 | 875,050 | 861,285 | 869,898 |
| 32001D Institutional | 741,647 | 730,270 | 799,065 | 777,600 | 777,600 |
| 32001E Public | 3,588 | 4,612 | 2,705 | 3,898 | 3,898 |
| 32003 MIPP Sampling/Surcharge | 1,997,291 | 1,745,783 | 1,851,535 | 1,740,000 | 1,740,000 |
| 32003F MIPP Fines | 15,000 | 19,200 | 1,400 | 5,000 | 5,000 |
| 32007 Industrial Sewer Rental | 29,545 | 32,496 | 30,366 | 25,000 | 25,000 |
| 32008 Fountain Hill | 501,537 | 535,633 | 646,342 | 511,737 | 511,737 |
| 32009 Hellertown | 630,657 | 554,350 | 714,029 | 585,955 | 585,955 |
| 32010 Allentown | 11,594 | 11,307 | 11,933 | 11,630 | 11,630 |
| 32011 Salisbury Township | 147,144 | 146,151 | 215,403 | 219,724 | 215,330 |
| 32012 Freemansburg | 131,905 | 133,882 | 136,377 | 140,921 | 140,921 |
| 32013 Bethlehem Township | 1,710,026 | 1,648,985 | 2,020,322 | 1,643,001 | 1,675,861 |
| 32014 Hanover Township (L. Cnty) | 107,486 | 123,285 | 108,028 | 105,278 | 105,278 |
| 32014NA HN Residential | 1,343,697 | 1,342,363 | 1,439,770 | 1,527,120 | 1,527,120 |
| 32014NB HN Commercial | 392,063 | 421,463 | 415,408 | 368,721 | 365,034 |
| 32014NC HN Industrial | 64,053 | 57,962 | 60,659 | 64,058 | 64,058 |
| 32014ND HN Institutional | 59,057 | 63,000 | 70,663 | 60,772 | 60,772 |
| 32014NE HN Public | 1,504 | 1,561 | 1,776 | 1,791 | 1,791 |
| 32015 Lower Saucon Township | 182,598 | 199,701 | 226,650 | 217,300 | 217,300 |
| 32016 Lower Nazareth Township | 4,392 | 8,080 | 16,182 | 11,025 | 11,025 |
| 32017 East Allen Township | 35,282 | 61,313 | 8,767 | 45,150 | 45,150 |
| 32103 Delinquent Sewer Penalty | 81,539 | 99,033 | 101,200 | 69,300 | 72,765 |
| Total Sale of Sewer | 17,706,821 | 17,440,014 | 19,203,786 | 18,419,024 | 18,482,336 |
| Other Operating Revenues | | | | | |
| 32106 Debt Service Contributions | 888,949 | 890,683 | 892,318 | 892,318 | 889,044 |
| 32107 East Allen Appropriation | 66,363 | 66,363 | 66,363 | 66,363 | 66,363 |
| 32109 Sundry | 5,052 | 3,107 | 7,754 | 500 | 500 |
| 32112 Permits | 4,950 | 7,000 | 3,050 | 2,750 | 2,750 |
| Total Other Operating Revenues | 965,314 | 967,153 | 969,485 | 961,931 | 958,657 |
| Investment Interest | | | | | |
| 30850 Investment Interest | 80,078 | 454,129 | 639,892 | 400,000 | 300,000 |
| Total Investment Interest | 80,078 | 454,129 | 639,892 | 400,000 | 300,000 |
| TOTAL SEWER FUND REVENUES | 18,752,212 | 18,861,296 | 20,813,163 | 19,780,955 | 19,740,993 |
| EXPENDITURES BY BUREAU: | | | | | |
| Wastewater Treatment | 4,959,287 | 4,629,904 | 4,913,352 | 5,873,139 | 5,964,867 |
| Sewer Maintenance | 1,650,453 | 1,535,657 | 1,755,371 | 2,053,238 | 2,201,273 |
| Sewer General Expenses | 9,913,001 | 13,413,953 | 10,777,238 | 11,190,005 | 10,848,398 |
| Wastewater Laboratory | 506,135 | 546,941 | 574,758 | 664,573 | 726,455 |
| TOTAL SEWER FUND EXPENDITURES | 17,028,876 | 20,126,456 | 18,020,719 | 19,780,955 | 19,740,993 |
| EXPENDITURES BY CATEGORY: | | | | | |
| Personnel Costs | 7,600,159 | 7,536,440 | 7,832,699 | 8,314,720 | 8,212,865 |
| Materials & Supplies | 990,002 | 1,042,110 | 1,049,652 | 1,432,900 | 1,432,800 |
| Purchased Services | 8,395,194 | 11,466,959 | 9,045,329 | 9,897,335 | 9,949,528 |
| Equipment | 43,521 | 80,947 | 93,038 | 136,000 | 145,800 |
| TOTAL SEWER FUND EXPENDITURES | 17,028,876 | 20,126,456 | 18,020,719 | 19,780,955 | 19,740,993 |

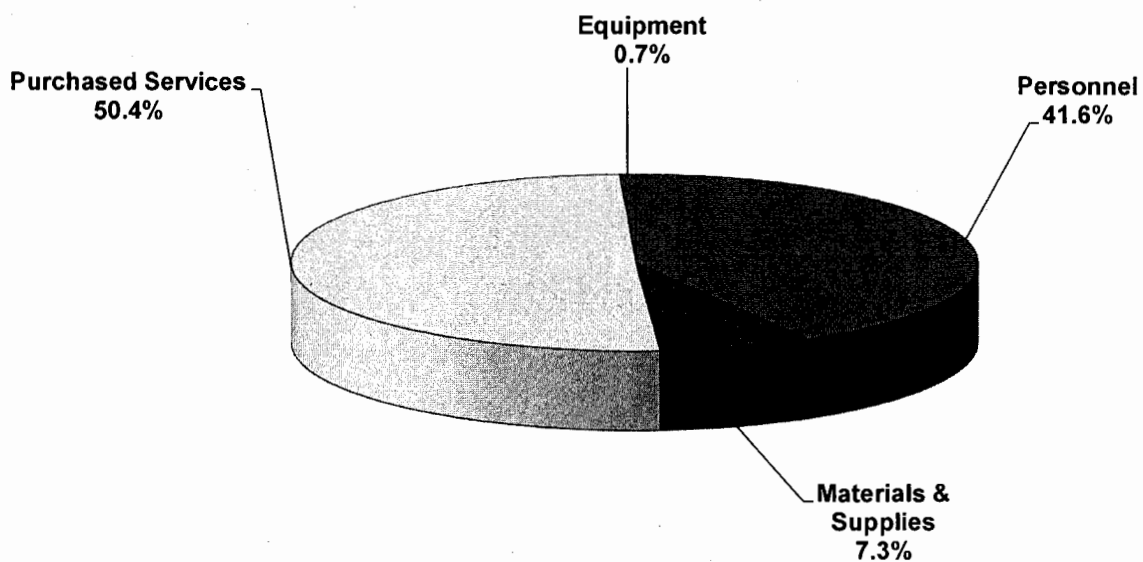
**CITY OF BETHLEHEM
SEWER FUND
BUREAU RESOURCE SUMMARY**

| Bureau | | Personnel | Materials & Supplies | Purchased Services | Equipment | Total |
|-------------------------|------------------------|---------------------|-------------------------------------|-------------------------------|-------------------|----------------------|
| 3001 | Wastewater Treatment | \$ 2,663,067 | \$ 1,307,000 | \$ 1,939,800 | \$ 55,000 | \$ 5,964,867 |
| 3002 | Utility Maintenance | 1,863,673 | 70,800 | 196,000 | 70,800 | 2,201,273 |
| 3003 | Sewer General Expenses | 3,212,670 | 1,000 | 7,634,728 | - | 10,848,398 |
| 3004 | Wastewater Laboratory | 473,455 | 54,000 | 179,000 | 20,000 | 726,455 |
| TOTAL SEWER FUND | | \$ 8,212,865 | \$ 1,432,800 | \$ 9,949,528 | \$ 145,800 | \$ 19,740,993 |

Sewer Fund Expenditures by Bureau



Sewer Fund Expenditures by Category



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

| Bureau | | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Actual & Estimated | 2026 Budget |
|-------------------------|-----------------------|------------------------|------------------------|------------------------|--------------------------------------------|------------------------|
| 3001 | Wastewater Treatment | 26 | 27 | 26 | 26 | 25 |
| 3002 | Utility Maintenance | 9 | 9 | 9 | 9 | 9 |
| 3004 | Wastewater Laboratory | 3 | 3 | 3 | 3 | 3 |
| TOTAL SEWER FUND | | 38 | 39 | 38 | 38 | 37 |

Debt Service**Bureau 3003**

| | <u>2025</u> | <u>2026</u> |
|-----------------------------------|--------------------|--------------------|
| Accounts 42091 & 42092 | | |
| Series C of 2017 | | |
| Principal | 245,000 | 250,000 |
| Interest | 128,321 | 118,521 |
| Series AA of 2019 | | |
| Principal | 370,000 | 385,000 |
| Interest | 76,094 | 61,294 |
| Series of 2020 | | |
| Principal | 500,000 | 515,000 |
| Interest | 103,650 | 86,000 |
| | <u>1,423,065</u> | <u>1,415,815</u> |

Accounts 42093

| | | |
|---------------|----------------|----------------|
| 2014 Pennvest | | |
| Principal | 513,437 | 522,457 |
| Interest | <u>109,773</u> | <u>100,753</u> |
| | <u>623,210</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> |
| 2026 | 522,457 | 100,753 | 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>6,019,094</u> | <u>576,585</u> | <u>3,595,000</u> | <u>849,412</u> | <u>2,855,000</u> | <u>255,689</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> |
| 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>4,620,000</u> | <u>394,825</u> | <u>19,165,605</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.
- Primary Digester Gasholder Membrane Replacement Project
 - Replace failed gas membrane on primary digester.
 - Increase and maintain methane gas storage for use at plant heating and future energy projects.
- Asset Management System
 - Implement a software-based asset management system to optimize cost and performance throughout the entire life cycle of equipment and infrastructure.
 - Track real-time operating cost and predict future expenses.

Prior Year Achievements

- Security Improvements
 - Replace 1300 feet of fencing and 5 gates for access control.
 - Install an indoor and outdoor video surveillance system.
- Act 537 Plan- Organic Capacity
 - Increased to 50,000 lbs./day BOD5
 - Allow for future residential, commercial, and industrial developments to continue.
- Secondary Digester Gasholder Membrane Replacement
 - Replace failed gas membrane on secondary digester.
 - Increase and maintain methane gas storage for plant heating and future energy projects.

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

245

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

2026 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 | 7,000 | DIFFERENTIAL PAY 7,000 - 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 - MAINTENANCE/OPERATING SUPPLIES AS REQUIRED TO OPERATE THE PLANT. |
| 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, POLYMER, STRUVITE CONTROL, PACI 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 | 700,000 | ELECTRIC 700,000 - 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. |
| 42047 | 675,000 | DEPARTMENT CONTRACTS 675,000 - BIOSOLIDS MANAGEMENT SERVICES, BACKUP BIOSOLIDS MANAGEMENT SERVICES, |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | SCREENINS TRUCKING AND DISPOSAL, BACK UP SLUDGE DISPOSAL, CITY WIDE HVAC CONTRACT, SCADA SOFTWARE SUPPORT, RICO COPIERS/PRINTERS. BOILER TREATMENT, PROBES - SERVICE PARTNERSHIP |
| 42054 | 7,500 | RENTALS 7,500 - FOR RENTAL EQUIPMENT WHEN NEEDED FOR REPAIRS WHEN CITY DOESN'T HAVE SUITABLE EQUIPMENT. |
| 42060 | 42,800 | OTHER EXPENSES 42,800 - 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 | 75,000 | WATER CONSUMPTION 75,000 - WATER USAGE FOR PLANT. |
| 42064 | 280,000 | EQUIPMENT MAINTENANCE 280,000 - MAINTENANCE AND REPAIR INCLUDING PARTS AND LABOR FOR ALL WASTEWATER TREATMENT PLANT EQUIPMENT, ELECTRONICS, VEHICLES, DIGESTER PIPING STRUVITE REMEDIATION |
| 42065 | 100,000 | PLANT MAINTENANCE 100,000 - INSECT AND VEGETATION CONTROL, GRASS CUTTING EQUIPMENT, PAINT, LUMBER, SHRUBBERY, AND MISC BUILDING MAINTENANCE AND REPAIRS. |
| 43099 | 55,000 | EQUIPMENT 55,000 - COMPUTER HARDWARE/SOFTWARE ISCO SAMPLER PARTS AND SUPPLIES ASSORTED MAINTENANCE TOOLS OFFICE AC UNITS PUMPS AND MIXERS HOSE AND HANGERS PLANT REFRIGERATORS/APPLIANCES MISC OFFICE EQUIPMENT - DESKS, CHAIRS ETC. GODWIN PUMP PIPE SECTIONS ASSORTED ELECTRICIAN EQUIPMENT SAFETY EQUIPMENT AND TOOLS MONITORING PROBE REPLACEMENTS SPILL CONTAINMENT EQUIPMENT |

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:

- Continually review biological treatment results for the developing year, assessing conditions and improvements from noted problematic areas. Tracking newly acquired locations that would require additional placement of the biological treatment to further reduce FOG challenges.
- I & I database review to incorporate future planning, addressing repairs, and long-term goals. Incorporate new field technology for I & I detection and inhibited flow monitoring to our sanitary mains in real-time acquisition, which is more cost-effective than older technology being used.
- Monitoring and developing a database for the discovery of sanitary sewer deficiencies, which includes a planned schedule for CIPP restoration and rehabilitation.
- Advance the development in asset management plans of physical assets, anticipating their level of service, and life expectancy for vertical assets and LOS of sewer modeling.
- Implement upgrades to the Applebutter Road pump station and Easton Road force main.

Prior Year Achievements:

- Tracked biological treatments to mitigate fats, oils, and grease to the collection system to reduce sanitary sewer overflows. Evaluated individual progress and scheduled additional locations for relocation sites to best serve areas that need attention.
- Effectively trained and supported the development of a new department supervisor.
- To date, the planned flushing program of the sanitary mains has covered 463,365 linear feet of the total system.
- To date, emergency response flushing of the sanitary mains covered 38,830 linear feet.
- To date, CCTV of the sanitary mains covered 21,312 linear feet of the system.
- To date, completed 250 sanitary sewer manhole inserts, on track to complete 500 by year's end.
- Continued rehabilitation of lift stations and their site appearance.
- I & I evaluations to date have yielded a reduction in electrical consumption at pump stations and established a database of problematic locations to be addressed in short- and long-term goals.
- Developed plans to incorporate new field technology for I & I detection and flow monitoring to our sanitary mains in real time, which is more cost-effective than older technology being used.
- Implemented improvements at the airport Road pump station:
 - Replaced pump controls and motor
 - Performed electrical system audit and load evaluation
 - CCTV force main

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|----------------------|--------------------------|---------------------------|-----------|-----------|------------------------|-----------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Utility Maint Supervisor | 1 | 1 | 1 | 1 | 87,463 |
| SEIU | Utility Maint Mechanic I | 2 | 2 | 2 | 2 | 164,003 |
| SEIU | Maintenance Worker III | 3 | 3 | 3 | 3 | 212,096 |
| SEIU | Maintenance Worker II | 3 | 3 | 3 | 3 | 172,610 |
| Total Positions | | 9 | 9 | 9 | 9 | 636,172 |
| TAMS | 50% Allocated from 20022 | Water Superintendent | | | | 54,736 |
| TAMS | 50% Allocated from 20022 | Utility Maint Supervisor | | | | 92,914 |
| SEIU | 50% Allocated from 20022 | Utility Maint Mechanic II | | | | 45,705 |
| SEIU | 50% Allocated from 20022 | Utility Maint Mechanic I | | | | 82,242 |
| SEIU | 50% Allocated from 20022 | Maintenance Worker III | | | | 404,806 |
| SEIU | 50% Allocated from 20022 | Maintenance Worker II | | | | 201,661 |
| TAMS | 17% Allocated from 0602 | BSC Lead Supervisor | | | | 14,997 |
| TAMS | 17% Allocated from 0602 | BSC Supervisor | | | | 27,628 |
| SEIU | 17% Allocated from 0602 | BSC Specialist | | | | 64,092 |
| TAMS | 50% Allocated to 20022 | Utility Maint Supervisor | | | | (43,732) |
| SEIU | 50% Allocated to 20022 | Utility Maint Mechanic I | | | | (82,002) |
| SEIU | 50% Allocated to 20022 | Maintenance Worker III | | | | (106,049) |
| SEIU | 50% Allocated to 20022 | Maintenance Worker II | | | | (30,266) |
| TAMS | 50% Allocated from 20023 | Meter Shop Foreman | | | | 42,990 |
| SEIU | 50% Allocated from 20023 | Meter Repairman | | | | 113,434 |
| SEIU | 50% Allocated from 20023 | Meter Reader | | | | 102,245 |
| | | | | | | 1,621,573 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 1,287,662 | 1,219,202 | 1,393,328 | 1,519,756 | 1,598,530 |
| 40002 | LONGEVITY | 16,523 | 14,639 | 17,242 | 16,082 | 23,043 |
| 40003 | OVERTIME | 187,865 | 139,447 | 159,585 | 180,000 | 225,000 |
| 40005 | HOLIDAY PAY | 6,352 | 5,843 | 6,212 | 8,800 | 8,800 |
| 40006 | DIFFERENTIAL PAY | 2,689 | 2,322 | 3,024 | 3,300 | 3,300 |
| 40008 | MEAL REIMBURSEMENT | 4,115 | 2,482 | 2,990 | 4,500 | 5,000 |
| Personnel | | 1,505,206 | 1,383,934 | 1,582,380 | 1,732,438 | 1,863,673 |
| 41014 | OPERATING SUPPLIES | 14,121 | 12,196 | 7,550 | 30,000 | 30,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 2,210 | 380 | 2,739 | 3,300 | 3,300 |
| 41021 | CHEMICALS | - | - | - | 2,500 | 2,500 |
| 41023 | GASOLINE | 32,631 | 23,252 | 28,617 | 35,000 | 35,000 |
| Materials & Supplies | | 48,962 | 35,828 | 38,905 | 70,800 | 70,800 |
| 42031 | UNIFORM RENTAL | 1,708 | 2,717 | 3,773 | 4,000 | 4,000 |
| 42033 | TRAINING AND SAFETY | 919 | 2,561 | 5,002 | 15,000 | 15,000 |
| 42044 | ELECTRIC | 12,681 | 14,725 | 14,063 | 19,000 | 19,000 |
| 42045 | GAS | 779 | 1,350 | 839 | 2,000 | 2,000 |
| 42047 | DEPARTMENT CONTRACTS | 50,171 | 45,335 | 57,095 | 100,000 | 100,000 |
| 42054 | RENTALS | 1,247 | 8,579 | - | 8,000 | 8,000 |
| 42060 | OTHER EXPENSES | 1,842 | 2,926 | 2,877 | 4,500 | 4,500 |
| 42064 | EQUIPMENT MAINTENANCE | 19,303 | 20,389 | 24,747 | 40,000 | 40,000 |
| 42065 | PLANT MAINTENANCE | 640 | 1,684 | 1,636 | 3,500 | 3,500 |
| Purchased Services | | 89,290 | 100,265 | 110,032 | 196,000 | 196,000 |
| 43099 | EQUIPMENT | 6,996 | 15,630 | 24,054 | 54,000 | 70,800 |
| Equipment | | 6,996 | 15,630 | 24,054 | 54,000 | 70,800 |
| Total | UTILITY MAINTENANCE | 1,650,453 | 1,535,657 | 1,755,371 | 2,053,238 | 2,201,273 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 225,000 | OVERTIME 225,000 - 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 | 5,000 | MEAL REIMBURSEMENT 5,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT. |
| 41014 | 30,000 | OPERATING SUPPLIES 30,000 - MISCELLANEOUS OPERATING SUPPLIES (MARKING PAINT, HAND TOOLS, CUTTING BLADES, ADHESIVES, GLOVES, FASTENERS, BRICK, TOOLS, MASONRY, ETC), 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 - JET POWER II DEGREASER AND ROOT GROWTH INHIBITOR, LUBRICANTS, SANITIZER, INSECT REPELLANT. |
| 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. |
| 42044 | 19,000 | ELECTRIC 19,000 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING SIX (6) PUMPING STATIONS. |
| 42045 | 2,000 | GAS 2,000 - NATURAL GAS FOR AIRPORT RD AND BETH BATH PIKE PUMPING STATIONS, GAS FOR BACK UP GENERATOR, PROPANE FOR EASTON |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | ROAD PUMPING STATION. |
| 42047 | 100,000 | DEPARTMENT CONTRACTS 100,000 - QUORM ENVIRONMENTAL SERVICES, ANNUAL GENERATOR MAINTENANCE FOR LIFT STATIONS, EXCAVATION SPOILS DISPOSAL, ASPHALT AND CONCRETE DISPOSAL, CUES LICENSE/UPGRADE/SOFTWARE SUPPORT, LATERAL TV INSPECTIONS, TANKER PUMPING SERVICES, HACH CELLULAR SERVICE, AVL MONTHLY MONITORING FEES AND UNITS, Iwater USER LICENSE FEE |
| 42054 | 8,000 | RENTALS 8,000 - RENTAL EQUIPMENT AS REQUIRED BY BUREAU. |
| 42060 | 4,500 | OTHER EXPENSES 4,500 - NORFOLK SOUTHERN LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSES, CDL REIMBURSEMENTS, DATA HOSTING FEES, OTHER MISCELLANEOUS ITEMS. |
| 42064 | 40,000 | EQUIPMENT MAINTENANCE 40,000 - REPAIR PARTS FOR FLUSHER AND TV EQUIPMENT, PUMP AND GENERAL EQUIPMENT PARTS, REPAIRS/REPLACEMENTS. |
| 42065 | 3,500 | PLANT MAINTENANCE 3,500 - VEGETATION CONTROL FOR (3) PUMP STATIONS AND MISCELLANEOUS REPAIRS TO PUMP STATION FACILITIES, REPAIR AND PAINT STRUCTURE AT PUMP STATIONS. |
| 43099 | 70,800 | EQUIPMENT 70,800 - NOZZLES FOR SEWER JET FLUSHER, ASSORTED SEWER MAINTENANCE EQUIPMENT, ASSORTED SEWER MAINTENANCE HOSES, PROBES FOR FLOW METERS, MAGNETIC LINE LOCATORS, GAS DETECTORS, GROUND POUNDER (SOIL COMPACTOR), MOBILE DEVICES FOR VEHICLES PLUS ACCESSORIES PORTABLE RADIO REPLACEMENTS, MOBILE RADIO REPLACEMENTS, 10" - 15" STEEL WHEELS FOR CCTV UNIT CUES TROUBLESHOOTING KIT FOR CCTV UNIT |

BUREAU DETAIL

Bureau: General Expenses

No: 3003

Department: Water/Sewer Resources

No: 0055

Bureau Description:

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

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------------|----------------------------|-------------------|-------------------|------------------------|-------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | | - | - | - | - | - |
| Total Positions | | - | - | - | - | - |
| Account Detail | | | | | | |
| 41025 | POSTAGE | - | - | 182 | 1,000 | 1,000 |
| | Materials & Supplies | - | - | 182 | 1,000 | 1,000 |
| 42036 | COMMUNICATIONS | 1,165 | 894 | 715 | 1,575 | 2,000 |
| 42047 | DEPARTMENT CONTRACTS | 127,942 | 145,334 | 153,337 | 200,000 | 265,000 |
| 42048 | BANK SERVICE CHARGE | 313 | 378 | 520 | 1,000 | 1,200 |
| 42055 | PROFESSIONAL SERVICES | 84,813 | 84,379 | 131,240 | 300,000 | 250,000 |
| 42074.1 | PENSIONS-O&E | 800,000 | 800,000 | 800,000 | 800,000 | 500,000 |
| 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 | 172,000 | 172,000 |
| 42087 | SOCIAL SECURITY | 335,000 | 343,375 | 352,818 | 352,900 | 352,900 |
| 42090 | UNFORESEEN CONTINGENCY | - | - | - | - | - |
| 42091 | BOND REDEMPTION | 980,000 | 1,020,000 | 1,070,000 | 1,115,000 | 1,150,000 |
| 42092 | COUPON INTEREST | 438,965 | 394,965 | 349,040 | 308,065 | 265,815 |
| 42093 | PENNVEST LOAN | 623,210 | 623,210 | 623,210 | 623,210 | 623,210 |
| 42098 | CAPITAL APPROPRIATION | 1,945,911 | 5,425,737 | 2,720,495 | 2,911,790 | 2,861,808 |
| | Purchased Services | 9,913,001 | 13,413,953 | 10,777,056 | 11,189,005 | 10,847,398 |
| Total | SEWER GENERAL EXPENSES | 9,913,001 | 13,413,953 | 10,777,238 | 11,190,005 | 10,848,398 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 41025 | 1,000 | POSTAGE 1,000 - POSTAGE. |
| 42036 | 2,000 | COMMUNICATIONS 2,000 - VERIZON WIRELESS MOBILE PHONES AND AIR CARDS FOR ALL SEWER BUREAUS. |
| 42047 | 265,000 | DEPARTMENT CONTRACTS 265,000 - 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 NEW BILLING SOFTWARE FOR CUSTOMER ACCOUNT ACCESS AND ELECTRONIC BILL PAY. |
| 42048 | 1,200 | BANK SERVICE CHARGE 1,200 - SERVICE CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNT FEES. |
| 42055 | 250,000 | PROFESSIONAL SERVICES 250,000 - MAXIMUS - INDIRECT COST ALLOCATION STUDY MAHER DUESSEL ANNUAL AUDIT PREFERRED EAP WIMS INFORMATION MANAGEMENT SYSTEM/ANNUAL FEE NPDES PERMIT RENEWAL PERMIT RENEWAL WWTP/MIPP PRETREATMENT CONSULTING ANNUAL BIOSOLIDS CONSULTING RMP UPDATE UPDATE SEWER MODEL GIS PROJECT SUPPORT |
| 42074.1 | 500,000 | PENSION EXPENSE 500,000 - THIS IS THE AMOUNT OF PENSON DEBT APPLICABLE TO THE SEWER FUND. |
| 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 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|-------------------------------------------------------------------------------------------------------------|
| | 1,456,500 | - REIMBURSEMENT OF SEWER FUND MEDICAL CLAIMS PAID BY GENERAL FUND. |
| 42086 | 172,000 | WORKMEN'S COMPENSATION 172,000 - WORKMAN'S COMPENSATION. |
| 42087 | 352,900 | SOCIAL SECURITY 352,900 - SOCIAL SECURITY |
| 42091 | 1,150,000 | BOND REDEMPTION 1,150,000 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT. |
| 42092 | 265,815 | COUPON INTEREST 265,815 - INTEREST PAYMENT ON OUTSTANDING DEBT. |
| 42093 | 623,210 | PENNVEST LOAN 623,210 - PENNVEST PRINCIPAL AND INTEREST PAYMENT FOR WWTP UPGRADES. |
| 42098 | 2,861,808 | CAPITAL APPROPRIATION 2,861,808 - 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 the 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 to comply with upcoming regulations.
- Continue to add parameters to the laboratory scope of accreditation as needed for future NPDES permit needs.
- Complete MIPP Manual updates and notify permitted industries of applicable changes.
- Improve laboratory efficiency as needs are identified.

Prior Year Achievements:

- Maintained laboratory compliance with all applicable US EPA and PA DEP regulations.
 - Continued updates to the MIPP Manual to reflect current practices.
 - Performed a survey of industries in our collection area to ensure permits are in place where required.
 - Added a field of accreditation for *E. coli* to comply with future NPDES permit needs.
 - Maintained laboratory accreditation after successfully completing a PA DEP triennial laboratory on-site assessment and submitting all required assessment reports.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|------------------------------|----------------------------|----------------|----------------|------------------------|----------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | MIPP Coord/QC Coord | 1 | 1 | 1 | 1 | 1 91,387 |
| TAMS | Plant Chemist | 1 | 1 | 1 | 1 | 1 99,076 |
| TAMS | Lab Technician | 1 | 1 | 1 | 1 | 1 80,895 |
| Total Positions | | 3 | 3 | 3 | 3 | 3 271,358 |
| TAMS | 50% Allocated from 20012 | Water Quality Manager | | | | 61,690 |
| TAMS | 50% Allocated from 20012 | Laboratory Technician | | | | 88,473 |
| TAMS | 50% Allocated from 20012 | Microbiologist | | | | 41,934 |
| | | | | | | 463,455 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 353,286 | 386,759 | 387,549 | 420,013 | 459,695 |
| 40002 | LONGEVITY | 1,980 | 1,860 | 2,100 | 2,460 | 3,760 |
| 40004 | TEMPORARY HELP | 7,080 | 7,358 | 6,308 | 10,000 | 10,000 |
| Personnel | | 362,346 | 395,976 | 395,956 | 432,473 | 473,455 |
| 41014 | OPERATING SUPPLIES | 30,021 | 36,496 | 47,576 | 50,000 | 50,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 565 | 925 | 701 | 2,000 | 2,000 |
| 41023 | GASOLINE | 2,154 | 1,653 | 1,481 | 2,100 | 2,000 |
| Materials & Supplies | | 32,740 | 39,074 | 49,758 | 54,100 | 54,000 |
| 42033 | TRAINING AND SAFETY | 875 | 763 | 556 | 2,000 | 2,000 |
| 42047 | DEPARTMENT CONTRACTS | 82,621 | 89,778 | 96,398 | 138,000 | 160,000 |
| 42060 | OTHER EXPENSES | 4,025 | 3,525 | 2,849 | 4,000 | 10,000 |
| 42064 | EQUIPMENT MAINTENANCE | 7,715 | 2,226 | 2,023 | 7,000 | 7,000 |
| Purchased Services | | 95,235 | 96,292 | 101,827 | 151,000 | 179,000 |
| 43099 | EQUIPMENT | 15,813 | 15,599 | 27,216 | 27,000 | 20,000 |
| Equipment | | 15,813 | 15,599 | 27,216 | 27,000 | 20,000 |
| Total | WASTEWATER LABORATORY | 506,135 | 546,941 | 574,758 | 664,573 | 726,455 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40004 | 10,000 | TEMPORARY HELP 10,000 - PART TIME WASTEWATER LAB INTERN/TEMPORARY HELP DURING STAFFING SHORTAGES. |
| 41014 | 50,000 | OPERATING SUPPLIES 50,000 - LABORATORY SUPPLIES FOR COMPLIANCE TESTING PROCESS CONTROL, QC SAMPLES, HAZARDOUS CHEMICAL DISPOSAL, MIPP SAMPLING AND ANALYSIS, PFAS SAMPLING, AND IDEXX QUANTI TRAY ANALYSIS. |
| 41016 | 2,000 | UNIFORMS/SAFETY SHOES 2,000 - TO PURCHASE SAFETY SHOES, LAB COATS, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT. |
| 41023 | 2,000 | GASOLINE 2,000 - 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 | 160,000 | DEPARTMENT CONTRACTS 160,000 - 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 | 10,000 | OTHER EXPENSES 10,000 - STATE LABORATORY CERTIFICATION FEES, OFFICE SUPPLIES, MISCELLANEOUS MEMBERSHIP RENEWAL DUES, TRAVEL EXPENSES, SNC EXPENSES, MISC OFFICE SUPPLIES. |
| 42064 | 7,000 | EQUIPMENT MAINTENANCE 7,000 - MAINTAIN, REPAIR, REPLACE LABORATORY AND MIPP EQUIPMENT INCLUDING LAB INSTRUMENTATION, REFRIGERATORS, INCUBATORS, DRYING OVENS, ICE MACHINES, BALANCE AND WEIGHT CALIBRATIONS, AND DI WATER SYSTEM MAINTENANCE. |
| 43099 | 20,000 | EQUIPMENT 20,000 - ICE MACHINE GLS SAMPLER SAMPLE REFRIGERATOR |

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------------|------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|-------------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| REVENUES: | | | | | | |
| Operating Revenues | | | | | | |
| 33001 | Golf Course Fees | 1,011,894 | 1,103,331 | 1,155,566 | 948,510 | 939,000 |
| 33003 | Golf Cart Rentals | 518,609 | 540,530 | 569,980 | 435,000 | 429,000 |
| 33004 | Golf Merchandise Sales | 23,036 | 19,582 | 27,780 | 30,000 | 40,000 |
| 33006 | Driving Range | 204,762 | 248,524 | 261,114 | 250,000 | 245,000 |
| 33007 | Restaurant Lease | 84,412 | 82,714 | 85,142 | 85,127 | 85,127 |
| 33008 | Cart Barn Lease | 38,436 | 34,693 | 36,425 | 36,276 | 37,000 |
| 33009 | Vending Commission | 10,064 | 11,509 | 11,222 | 8,000 | 10,000 |
| 33011 | Miscellaneous | 14,205 | 12,203 | 12,218 | 12,000 | 12,000 |
| 33012 | Golf Room Rental | 1,300 | 2,500 | 500 | - | - |
| 33013 | Sponsorships | 20,000 | 20,000 | 25,000 | 35,000 | 25,000 |
| Total Operating Revenues | | 1,926,718 | 2,075,587 | 2,184,949 | 1,839,913 | 1,822,127 |
| Other Operating Revenues | | | | | | |
| 308901 | Cash Balance | - | - | - | 700,000 | 2,036,200 |
| Total Other Operating Revenues | | - | - | - | 700,000 | 2,036,200 |
| Investment Interest | | | | | | |
| 30850 | Investment Interest | 5,684 | 32,737 | 41,258 | - | - |
| Total Investment Interest | | 5,684 | 32,737 | 41,258 | - | - |
| TOTAL GOLF FUND REVENUES | | <u>1,932,402</u> | <u>2,108,324</u> | <u>2,226,207</u> | <u>2,539,913</u> | <u>3,858,327</u> |
| EXPENDITURES BY CATEGORY: | | | | | | |
| | Personnel Costs | 520,165 | 559,357 | 556,903 | 707,686 | 691,200 |
| | Materials & Supplies | 230,963 | 219,157 | 246,956 | 270,000 | 294,000 |
| | Purchased Services | 670,821 | 737,523 | 753,939 | 862,227 | 836,927 |
| | Equipment | 346,499 | 384,003 | 550,000 | 700,000 | 2,036,200 |
| TOTAL GOLF FUND EXPENDITURES | | <u>1,768,447</u> | <u>1,900,042</u> | <u>2,107,798</u> | <u>2,539,913</u> | <u>3,858,327</u> |

BUREAU DETAIL

Bureau: Golf Course

No: 004A

Department: Golf Course

No: 004A

Bureau Description:

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

Goals and Objectives:

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

Prior Year Achievements:

- Continuing the renovation of forward tee boxes
 - Continued work on the irrigation system to replace worn and defective heads and decoders.
 - Added new irrigation software to allow work in the field
 - 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**

| | | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------------|--|--------------------------------------|------------------|------------------|------------------------|------------------|
| | | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | | Number of Permanent Positions | | | | |
| | TAMS Superintendent | | 1 | 1 | 1 | 1 | 110,124 |
| | TAMS General Manager | | 1 | 1 | 1 | 1 | 98,346 |
| | SEIU Lead Technician | | 1 | 1 | 1 | 1 | 68,523 |
| | SEIU Maintenance Worker III | | 1 | 1 | 1 | 1 | 78,435 |
| | SEIU Maintenance Worker II | | - | - | - | 1 | - |
| | Total Positions | | 4 | 4 | 4 | 5 | 355,428 |
| Account Detail | | | | | | | |
| 40001 | SALARIES | | 297,389 | 294,557 | 291,391 | 397,626 | 351,268 |
| 40002 | LONGEVITY | | 3,840 | 4,200 | 2,400 | 2,760 | 4,160 |
| 40003 | OVERTIME | | 17,664 | 18,180 | 17,361 | 25,000 | 30,672 |
| 400047 | MAINTENANCE-TEMP HELP | | 122,005 | 156,689 | 153,264 | 170,000 | 180,000 |
| 400048 | GOLF OPS.-TEMP HELP | | 76,964 | 84,124 | 90,146 | 110,000 | 120,000 |
| 40005 | HOLIDAY PAY | | 2,172 | 1,607 | 2,339 | 2,000 | 2,000 |
| 40006 | DIFFERENTIAL PAY | | 130 | - | 2 | 200 | 3,000 |
| 40008 | MEAL REIMBURSEMENT | | - | - | - | 100 | 100 |
| | Personnel | | 520,165 | 559,357 | 556,903 | 707,686 | 691,200 |
| 41014 | OPERATING SUPPLIES | | 169,611 | 166,534 | 188,156 | 198,000 | 212,000 |
| 41016 | UNIFORMS/SAFETY SHOES | | 1,112 | 1,138 | 918 | 2,000 | 2,000 |
| 41020 | GOLF MERCHANDISE | | 16,827 | 17,412 | 25,385 | 30,000 | 40,000 |
| 41023 | GASOLINE | | 43,414 | 34,074 | 32,497 | 40,000 | 40,000 |
| | Materials & Supplies | | 230,963 | 219,157 | 246,956 | 270,000 | 294,000 |
| 42044 | ELECTRIC | | 24,037 | 23,513 | 29,369 | 25,000 | 35,000 |
| 42045 | GAS | | 3,518 | 4,647 | 1,853 | 5,000 | 5,000 |
| 42141 | PROPANE | | - | - | - | 36,000 | - |
| 42047 | DEPARTMENT CONTRACTS | | 30,364 | 96,728 | 83,800 | 114,095 | 117,595 |
| 42048 | BANK SERVICE CHARGE | | 48,148 | 43,027 | 49,033 | 47,000 | 55,000 |
| 42054 | RENTALS | | 1,294 | - | 1,361 | 3,000 | 3,000 |
| 42055 | PROFESSIONAL SERVICES | | 2,500 | 2,500 | 2,500 | 4,500 | 4,500 |
| 42060 | OTHER EXPENSES | | 10,112 | 8,247 | 9,118 | 18,000 | 18,000 |
| 42061 | ST LUKES SPONSORSHIP | | 13,874 | 17,824 | 29,358 | 35,000 | 25,000 |
| 42064 | EQUIPMENT MAINTENANCE | | 34,769 | 39,736 | 32,256 | 47,000 | 47,000 |
| 42065 | PLANT MAINTENANCE | | 20,048 | 21,593 | 33,035 | 43,000 | 45,000 |
| 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 |
| 42085 | MEDICAL INSURANCE | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 42086 | WORKMEN'S COMPENSATION | | 8,160 | 8,160 | 8,160 | 8,160 | 8,160 |
| 42087 | SOCIAL SECURITY | | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| 42091 | BOND REDEMPTION | | 70,000 | 70,000 | 75,000 | 80,000 | 80,000 |
| 42092 | COUPON INTEREST | | 55,475 | 53,025 | 50,575 | 47,950 | 45,150 |
| | Purchased Services | | 670,821 | 737,523 | 753,939 | 862,227 | 836,927 |
| 43099004 | CAPITAL PROJECTS | | 346,499 | 384,003 | 550,000 | 700,000 | 2,036,200 |
| | Equipment | | 346,499 | 384,003 | 550,000 | 700,000 | 2,036,200 |
| Total | GOLF COURSE | | 1,768,447 | 1,900,042 | 2,107,798 | 2,539,913 | 3,858,327 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 30,672 | OVERTIME 30,672 - 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 | 180,000 | MAINTENANCE--TEMP. HELP 180,000 - ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: SEASONAL GOLF LABORERS |
| 400048 | 120,000 | GOLF OPS. - TEMP. HELP 120,000 - 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 | 3,000 | DIFFERENTIAL PAY 3,000 - MIDDLE SHIFT HOURS WORKED DURING SUMMER MONTHS |
| 40008 | 100 | MEAL REIMBURSEMENT 100 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT. |
| 41014 | 212,000 | OPERATING SUPPLIES 5,000 - DRIVING RANGE BALLS 1,000 - PRO SHOP SUPPLIES 3,000 - JANITORIAL SUPPLIES 5,000 - GRASS SEED 155,000 - PESTICIDES 30,000 - FERTILIZERS 13,000 - 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 | 40,000 | GOLF MERCHANDISE 40,000 - 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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 42044 | 35,000 | ELECTRIC 35,000 - BASED ON ESTIMATED USAGE |
| 42045 | 5,000 | GAS 5,000 - BASED ON ESTIMATED USAGE |
| 42047 | 117,595 | DEPARTMENT CONTRACTS 9,225 - MAINTENANCE AGREEMENT FOR 72 GOLF CARTS 5,000 - PORT-A-JOHN RENTALS 5,500 - GPS SERVICE PLAN IRRIGATION COMPUTER 36,000 - AERATION - GREENS AND FAIRWAYS 61,870 - GOLF CART LEASE (YEAR 3 OF 5) |
| 42048 | 55,000 | BANK SERVICE CHARGE 55,000 - 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 | 45,000 | PLANT MAINTENANCE 15,000 - TOP DRESSING TO FILL AERATION HOLES 12,000 - IRRIGATION SUPPLIES 4,000 - DIVOT MIX 4,000 - SAND & DRAINAGE MATERIALS FOR BUNKERS 5,000 - MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC. 5,000 - 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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|----------|-----------|----------------------------------------------------------------------------------------------------------|
| | | 150,000 - GENERAL FUND CHARGES |
| 42085 | 75,000 | MEDICAL INSURANCE |
| | | 75,000 - MEDICAL INSURANCE |
| 42086 | 8,160 | WORKMEN'S COMPENSATION |
| | | 8,160 - WORKMEN'S COMP |
| 42087 | 42,000 | SOCIAL SECURITY |
| | | 42,000 - SOCIAL SECURITY |
| 42091 | 80,000 | BOND REDEMPTION |
| | | 80,000 - PRINCIPAL PAYMENT ON LONG-TERM DEBT |
| 42092 | 45,150 | COUPON INTEREST |
| | | 45,150 - INTEREST PAYMENT ON LONG-TERM DEBT |
| 43099004 | 2,036,200 | CAPITAL PROJECTS - LTD |
| | | 2,036,200 - A PORTION OF THE GOLF COURSE'S YEAR-END CASH WILL BE USED TOWARDS FUTURE CAPITAL PROJECTS |

Schedule of Payment of Note Indebtedness

| | Series of 2018 | | |
|-------------|-----------------------|-----------------|------------------|
| | Principal | Interest | Total |
| 2026 | 80,000 | 45,150 | 125,150 |
| 2027 | 85,000 | 42,350 | 127,350 |
| 2028 | 85,000 | 39,375 | 124,375 |
| 2029 | 90,000 | 36,400 | 126,400 |
| 2030 | 90,000 | 33,250 | 123,250 |
| 2031 | 95,000 | 30,100 | 125,100 |
| 2032 | 100,000 | 26,775 | 126,775 |
| 2033 | 100,000 | 23,275 | 123,275 |
| 2034 | 105,000 | 19,775 | 124,775 |
| 2035 | 110,000 | 16,100 | 126,100 |
| 2036 | 115,000 | 12,250 | 127,250 |
| 2037 | 115,000 | 8,225 | 123,225 |
| 2038 | 120,000 | 4,200 | 124,200 |
| | <u>1,290,000</u> | <u>337,225</u> | <u>1,627,225</u> |

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

| | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------------------|------------------|------------------|------------------|--------------------------------|------------------|
| | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| REVENUES: | | | | | |
| Operating Revenues | | | | | |
| 34002 State Allocation | 1,965,247 | 2,020,704 | 2,012,452 | 2,007,307 | 2,012,451 |
| 34004 Maintenance Turnback | 8,840 | 8,840 | 8,840 | 8,840 | 8,840 |
| 308901 Cash Balance | - | - | - | 932,190 | 352,929 |
| Total Operating Revenues | 1,974,087 | 2,029,544 | 2,021,292 | 2,948,337 | 2,374,220 |
| Investment Interest | | | | | |
| 30850 Investment Interest | 14,787 | 50,693 | 53,092 | - | - |
| Total Investment Interest | 14,787 | 50,693 | 53,092 | - | - |
| TOTAL LIQUID FUELS FUND REVENUES | 1,988,875 | 2,080,237 | 2,074,383 | 2,948,337 | 2,374,220 |
| EXPENDITURES: | | | | | |
| Liquid Fuels | 2,050,732 | 1,926,336 | 1,875,856 | 2,948,337 | 2,374,220 |
| TOTAL LIQUID FUELS FUND EXPENDITURES | 2,050,732 | 1,926,336 | 1,875,856 | 2,948,337 | 2,374,220 |

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 for various operations 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:

- Collaborate with the Human Resources Department to develop and implement more effective strategies for attracting and retaining qualified applicants to fill vacancies promptly.
- Provide safe, accessible roadways through street overlay and maintenance programs.
- Enhance winter operations, storm sewer performance, and the efficiency of leaf collection systems.
- Manage and control vegetation growth along city roadways to maintain visibility and roadway safety.
- Strengthen paving and patching programs to extend the usable life of City roadways.
- Perform ongoing repairs, maintenance, and replacement of storm sewer systems serving streets.
- Expand the annual paving program by leveraging in-house capabilities and identifying opportunities for increased efficiency.
- Improve public communication by providing up-to-date information on project schedules, road closures, and progress through the City's website to keep residents and visitors informed and minimize disruptions.

Prior Year Achievements:

- Provided full support and funding for all street maintenance and operation activities including the upkeep of Streets Bureau equipment and vehicle fleet.
 - Continued to effectively manage and enhance key operational programs:
 - Snow/Salt/Brine Operations.
 - Street Sweeper and Leaf Operations.
 - Storm Sewer Operations.
 - Collected over 48,000 cubic yards of leaves during the 2025 leaf collection operation.
 - Maintained storm sewers – cleaning and flushing of over 600 basins throughout the city. As part of the Storm Water Management Program, two employees were regularly dedicated to these efforts- a strategy that has proven to be both efficient and effective.
 - Improved brine operation by using a de-icing additive (GEOMELT 55 BEET JUICE).
 - Deployed the pothole truck, which successfully filled an average of 70 potholes per day, totaling approximately 9,000 potholes over the course of the season. This significantly reduced response times and improved overall roadway safety and drivability.
 - Although the 2025 in-house overlay project faced delays due to 25 recorded days of rain in the month of May, which slowed paving operations for four weeks and we continue to be severely under-staffed, in-house crew still placed over 10,000 tons of macadam and paved 19,190 feet of roadway, which equates to 3.7 road miles or approximately 16 lane miles. This is an increase to past years. Overlaid the following streets: W Market St from 4th Ave to 7th Ave, 4th Ave from Broad St to Prospect Ave, Prospect Ave from 2nd Ave to 7th Ave, Spring St from 8th Ave to 11th Ave, 7th Ave from Spring St to Lehigh St, 6th Ave from Prospect Ave to Leibert St, Liberty St from Spring St to Prospect Ave, 13th Ave from Broad St to Union Blvd, Beverly Ave from Eaton Ave to Union Blvd, Westfield Terr., Butztown Rd. from Green Lane to East Blvd, High St from Elizabeth Ave to Washington Ave, Madison Ave from Washington Ave to Dewberry Ave, Hottle Ave from Elizabeth Ave to Wallace St, Chelsea Ave From Greenwich St to Washington Ave, E 5th St from Filmore St to State St. Continued to improve in-house paving program through personnel training and cooperation with City of Bethlehem residents.
-

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|---------------------------|----------------------------|------------------|------------------|------------------------|------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| | | - | - | - | - | - |
| Total Positions | | - | - | - | - | - |
| Account Detail | | | | | | |
| 55001 | SNOW AND ICE REMOVAL | 157,228 | 30,790 | 150,947 | 235,000 | 185,000 |
| 55003 | ROAD MAINTENANCE | 398,975 | 400,000 | 364,153 | 400,000 | 200,000 |
| 55004 | SNOW REMOVAL OPER SUPPLY | 236,684 | 102,679 | 203,232 | 416,300 | 382,770 |
| 55005 | ROAD MAINT OPER SUPPLIES | 126,525 | 62,979 | 90,239 | 150,000 | 150,000 |
| 55007 | HAND TOOLS | 1,495 | 3,959 | 4,751 | 5,000 | 5,000 |
| 55008 | REPAIRS TOOLS & MACHINERY | 106,681 | 129,695 | 149,356 | 170,000 | 170,000 |
| 55011 | CURB RAMPS | - | - | - | 10,000 | 10,000 |
| 55014 | CONTRACT SNOW REMOVAL | - | - | - | 100 | 100 |
| 55016 | STREET OVERLAYS | 913,776 | 896,310 | 649,853 | 874,350 | 847,922 |
| 55022 | STREET SIGNS | 19,430 | 16,305 | 40,441 | 30,000 | 30,000 |
| 55050 | BANK SERVICE CHARGES | - | - | - | 500 | 500 |
| 55099 | EQUIPMENT | 89,937 | 283,618 | 222,883 | 657,087 | 392,928 |
| Total | LIQUID FUELS | 2,050,732 | 1,926,336 | 1,875,856 | 2,948,337 | 2,374,220 |

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

2026 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 | 200,000 | ROAD MAINTENANCE 200,000 - 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 | 382,770 | SNOW REMOVAL OPER SUPPLY 382,770 - 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 \$85.06 PER TON PLUS LIQUID CALCIUM COSTS). THE UNIT PRICE FOR SALT HAS INCREASED BY \$8.27 PER TON FOR 2026. 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 PAVEMENT, 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 OF UNEXPECTED REPAIR OR CONSTRUCTION OF HANDICAP CURB CUTS IN SUPPORT OF OUR PAVING OPERATIONS. |
| 55014 | 100 | CONTRACT SNOW REMOVAL 100 - ACCOUNT TO CHARGE CONTRACT SNOW AND ICE REMOVAL. THE AMOUNT SHOWN WILL NOT PROVIDE FOR SUCH WORK BUT |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | IS ONLY THERE TO KEEP THE LINE ITEM OPEN FOR QUICK TRANSFER OF FUNDS WHEN AND IF NEEDED. |
| 55016 | 847,922 | STREET OVERLAYS 847,922 - 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. |
| 55050 | 500 | BANK SERVICE CHARGES 500 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES. |
| 55099 | 392,928 | EQUIPMENT 107,928 - HEAVY DUTY TANDEM DUMP TRUCK, THIS IS TO REPLACE UNIT #161, A 2005 GMC DUMP TRUCK. IT WAS ORDERED IN 2022 AND WILL BE DELIVERED IN 2026. THIS UNIT IS USED FOR PLOWING, PULLING LEAF LOADERS, CLEAN UP, AND ASSIST IN THE STREETS PAVING OPERATION. 285,000 - ASPHALT PAVER-P385C. THIS WILL REPLACE OUR SMALLER 2016 1000G LEEBOY PAVER. THE P385C WILL HAVE THE LATEST UPGRADES FOR GRADE AND SLOPE CONTROL AND WILL HAVE A WIDER PAVING SCREED FOR INCREASED PRODUCTIVITY. |

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

| | 2026 Budget |
|----------------------------------------------------|--------------------------|
| REVENUES: | |
| Operating Revenues | |
| 308501 Interest Income | 145,000 |
| 308901 Cash Balance | 330,000 |
| 35001 UGI Reimbursement | 2,594,321 |
| 35011 Recreation Fac Fund | 929,951 |
| 35017 2019 Bond | 77,123 |
| 35119 2022 Lost Revenue/Reimbursement | 626,175 |
| 35126 W Broad St Corridor Improvement | 11,339,191 |
| 35128 Linden St Two Way Conversion | 1,970,216 |
| 35132 E Broad St Active Transportation Plan | 642,750 |
| 35135 Monocacy Way Trail Phase II | 441,000 |
| 35138 2024 Lost Revenue/Reimbursement | 4,230,491 |
| 35121 Grow NORCO-Cameras | 50,000 |
| 35112 Rose Garden Improv-State | 25,000 |
| 35147 Route 378 Light Replacement-Fed/State | 1 |
| 35145 NTH CNTY-Greenway | 300,000 |
| 35146 LVPC TASA - Greenway | 500,000 |
| 35080 DCNR Greenway to Saucon | 500,000 |
| 35148 S Bethlehem Greenway (S New to W 3rd) | 1 |
| 35149 Goepp St Sidewalk Improvement | 250,000 |
| 35150 Guetter St Improvement-State | 1 |
| 35151 Dutko Park - Federal | 150,000 |
| 35152 Non-congregate Family Shelter-Federal | 2,861,764 |
| 35153 Congregate Emergency Shelter-0901 | 1,951,200 |
| 35154 Capital Reserve 2026 | 9,111,138 |
| TOTAL NON-UTILITY CAPITAL FUND REVENUES | <u>39,025,323</u> |
| EXPENDITURES BY BUDGET UNIT: | |
| 62019 2019 Bond | 77,123 |
| 69000 2022 LRR | 626,175 |
| 69024 2024 LRR | 4,230,491 |
| 62026 Capital Reserve 2026 | 9,111,139 |
| 69999 Other Revenue | 24,980,395 |
| TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES | <u>39,025,323</u> |
| EXPENDITURES BY CATEGORY: | |
| Public Safety | 4,777,000 |
| Public Works | 26,109,668 |
| Recreation | 2,325,691 |
| Community & Economic Development | 5,812,964 |
| TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES | <u>39,025,323</u> |

CITY OF BETHLEHEM
2026 NON-UTILITY CAPITAL IMPROVEMENT PLAN

| | 2019 Bond | 2022 LRR Funds | 2024 LRR Funds | Fed, State & Local Grants | Recreation Fees | Capital Reserves & Interest | Other Funds | Total |
|----------------------------------------------------|--------------|----------------------|----------------------|---------------------------------|--------------------|-----------------------------------|----------------|------------|
| Public Safety | | | | | | | | |
| Ambulance Replacement | | | | | | 350,000 | | 350,000 |
| Fire Apparatus Replacement | | | | | | 3,775,000 | | 3,775,000 |
| Fire Command Vehicle | | | | | | 102,000 | | 102,000 |
| Police Vehicle Replacement | | | | | | 330,000 | | 330,000 |
| Public Safety Cameras | | | | 50,000 | | 25,000 | | 75,000 |
| SCBA Filling Station | | | | | | 80,000 | | 80,000 |
| Fire Inspector Vehicle | | | | | | 65,000 | | 65,000 |
| Total Public Safety | - | - | - | 50,000 | - | 4,727,000 | - | 4,777,000 |
| Public Works - Traffic | | | | | | | | |
| Isolated Intersections | | 132,030 | 622,843 | | | 17,519 | | 772,392 |
| Traffic Safety Improvements | | | | | | 50,000 | | 50,000 |
| Paint Truck | | 100,000 | | | | 150,000 | | 250,000 |
| Aerial Bucket Truck | | | | | | 250,000 | | 250,000 |
| Total Public Works - Traffic | - | 232,030 | 622,843 | - | - | 467,519 | - | 1,322,392 |
| Public Works - Streets | | | | | | | | |
| Linden & Center Sts 2 Way Conversion | | | | 1,970,216 | | | | 1,970,216 |
| Street Overlays | | | 1,468,580 | - | | 2,494,321 | 969,970 | 4,932,871 |
| E Broad St Active Transportation Plan | | | 300,000 | 642,750 | | - | | 942,750 |
| W Broad St Corridor Improvement | | | | 11,339,191 | | 100,000 | | 11,439,191 |
| 2026 Hauling Tractor | 77,123 | 106,700 | | | | | | 183,823 |
| Total Public Works - Streets | 77,123 | 106,700 | 1,768,580 | 13,952,157 | - | 2,594,321 | 969,970 | 19,468,851 |
| Public Works - Facilities | | | | | | | | |
| Facilities Capital Improvements | | | 519,365 | | | 500,000 | | 1,019,365 |
| Easton Ave Fire Station | | | | | | 235,000 | | 235,000 |
| City Hall Plaza Drainage Pipe Replacement | | 100,000 | | | | | | 100,000 |
| Underground Storage Tank Closures | | | 200,000 | | | | | 200,000 |
| Ceiling Tile Replacement | | | | | | | | - |
| City Hall Chiller Replacement | | | 350,000 | | | | | 350,000 |
| Mechanical Room Water Pump Replacement | | | | | | 275,000 | | 275,000 |
| Total Public Works - Facilities | - | 100,000 | 1,069,365 | - | - | 1,010,000 | - | 2,179,365 |
| Public Works - Grounds | | | | | | | | |
| Grounds Capital Improvement Plan | | 124,991 | 396,322 | | | | | 521,313 |
| Rose Garden Improvements (Phase II) | | | | 25,000 | 175,000 | | | 200,000 |
| Service Body Truck | | | | | | 110,000 | | 110,000 |
| Tree Inventory Assessment | | | | | | 100,000 | | 100,000 |
| Tractor Mower 100" | | | | | | 55,000 | | 55,000 |
| Total Public Works - Grounds | - | 124,991 | 396,322 | 25,000 | 175,000 | 265,000 | - | 986,313 |
| Recreation | | | | | | | | |
| General Pool Improvement | | | 73,381 | | 103,643 | 16,619 | | 193,643 |
| Ice Rink | | 32,048 | 100,000 | | | | | 132,048 |
| 40 X 10 Parks & Rec Master Plan | | | | | | 2,000,000 | | 2,000,000 |
| Total Recreation | - | 32,048 | 173,381 | - | 103,643 | 2,016,619 | - | 2,325,691 |
| Public Works - Other Projects | | | | | | | | |
| Bridge Repairs | | 30,406 | 200,000 | | | 100,000 | | 330,406 |
| Route 378 Light Replacement | | | | 1 | | - | | 1 |
| Monocacy Way Trail Phase II (Final) | | | | 441,000 | 541,308 | | | 982,308 |
| S Bethlehem Greenway (Phase VII) | | | | 1,300,000 | | | | 1,300,000 |
| S Bethlehem Greenway (S New to W Third) | | | | 1 | | | | 1 |
| Goepp St Sidewalk Improvement | | | | 250,000 | | | 199,990 | 449,990 |
| Guetter St Improvement | | | | 1 | | | | 1 |
| Dutko Park Improvements | | | | 150,000 | 110,000 | | | 260,000 |
| Total Public Works - Other Projects | - | 30,406 | 200,000 | 2,141,003 | 651,308 | 100,000 | 199,990 | 3,322,707 |
| Administration | | | | | | | | |
| Non-congregate Family Shelter | | | | 2,861,764 | | | | 2,861,764 |
| Congregate Emergency Shelter | | | | | | 1,951,200 | | 1,951,200 |
| S Bethlehem Community Center | | | | | | 1,000,000 | | 1,000,000 |
| Total Administration | - | - | - | 2,861,764 | - | 2,951,200 | - | 5,812,964 |
| Total Non-Utility Capital (Net Other Funds) | 77,123 | 626,175 | 4,230,491 | 19,029,924 | 929,951 | 14,131,659 | | 39,025,323 |

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC SAFETY

Ambulance Replacement

\$350,000

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

Funding Source:

| | | |
|---------------------------|-----------|-------------|
| Capital Reserve 2026-2029 | 1,450,000 | 62026-66009 |
|---------------------------|-----------|-------------|

Fire Apparatus Replacement

\$3,775,000

By early 2028 the engine that was purchased in 2024 will arrive and be placed into service as E1 at the Schweder Station on the South Side. The current E1, a 2012 Pierce Dash, will be temporarily repurposed to become E5 and will be stationed at Easton Avenue. The current E5, a 2020 Pierce Enforcer with a 107" ladder, will be repurposed and put into service as Ladder 1 and stationed at the Schweder Station. E5 is currently being underutilized and operated strictly as an engine and serving as a back-up ladder when one of the primary ladders is out of service. This engine is also responding to EMS calls and is being subjected to unnecessary wear and tear for this piece of apparatus. This unit will be better utilized as a replacement for Ladder 1, and due to the high cost of replacement ariel ladders, this is the best financial move for the City. To keep the replacement cycle on schedule, 2 apparatuses will be purchased in the 2026-2029 timeframe. A replacement for E5 (the former E1) will be purchased and will arrive approximately 48-53 months from the purchase date. At that time the old E1 will be evaluated by the Mechanical Bureau, and the reserve apparatus in the worst condition will be removed from the fleet. A replacement for Ladder 2, a 2016 Pierce Enforcer mid mount ladder tower, will also be purchased, and the construction of that apparatus is also estimated to take 48-53 months from time of acceptance to arrive in Bethlehem. Due to the excessive build time, this timeframe will put the current Ladder 2 at the maximum end of its expected life cycle.

Funding Source:

| | | |
|---------------------------|-----------|--------------|
| Capital Reserve 2026-2029 | 3,775,000 | 62026-660074 |
|---------------------------|-----------|--------------|

Fire Command Vehicle

\$102,000

This is to replace Utility 2 (U2), a 2020 Ford Explorer that is not practical for the current application due to size and weight restrictions. A 2026 Tahoe SUV will be outfitted as the new command vehicle (U2), which is utilized by the officer in charge of fire operations in the City. The current U2 will be repurposed and assigned to a fire inspector and will replace unit #1068, which will no longer pass inspection and must be replaced.

Funding Source:

| | | |
|---------------------------|---------|-------------|
| Capital Reserve 2026-2029 | 102,000 | 62026-66076 |
|---------------------------|---------|-------------|

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Police Vehicle Replacement

\$330,000

The recommended plan is to replace 5-7 police vehicles each year to maintain a fully operational fleet, minimizing breakdowns and expenses incurred from heavy usage and high mileage. The Department replaced 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) | 330,000 | 69999-662034 |
|------------------------------|---------|--------------|

Public Safety Cameras

\$75,000

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

Funding Source:

| | | |
|---------------------------|---------------|-------------|
| Capital Reserve 2026-2029 | 50,000 | 62026-66162 |
| NORCO | <u>50,000</u> | 69999-66162 |
| | 100,000 | |

SCBA Filling Station

\$80,000

The SCBA filling station is utilized to fill the air cylinders that fire personnel use when operating in hazardous environments. The current SCBA filling station was plagued with problems and in need of constant repair. In 2024, a used air compressor was secured and purchased, and it adapted to the current filling station. Modifications were made to our filling station to allow for the continuous use of the unit to refill cylinders after an emergency incident. The modifications are only temporary solutions. We cannot operate and refill air cylinders without an SCBA filling station. The new SCBA filling station with proper preventative maintenance should last the department more than 10-15 years.

Funding Source:

| | | |
|-----------------|--------|--------------|
| Interest Income | 80,000 | 69999-662071 |
|-----------------|--------|--------------|

Fire Inspector Vehicle

\$65,000

Vehicle will replace a 2012 Ford Fusion that has frame rust issues and will no longer be able to pass inspection. The new vehicle is planned to be a mid-size pickup truck that will be utilized by a fire inspector/investigator. Looking to switch to the truck with a cap to keep carcinogen contaminated gear and equipment separated from the passenger compartment of the vehicle.

Funding Source:

| | | |
|-----------------|--------|--------------|
| Interest Income | 65,000 | 62026-662072 |
|-----------------|--------|--------------|

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – TRAFFIC

Isolated Intersections \$772,392

Install new or upgrade existing signals at various locations. Each intersection costs between \$275,000 to \$325,000. Currently proposed potential new signal locations include East Boulevard & Linden Street, Butztown Road & Easton Avenue, Linden Street & Elmhurst Avenue, and Third Avenue & Union Blvd. Currently needed upgrade locations include Club Ave & Union Blvd, New & Market Streets, North & Main Streets, Center & Church Streets, Center & Market Streets, 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 2025 and construction for Club Ave & Union Blvd is anticipated in the Spring of 2026. Design for the intersections of Pennsylvania Avenue & Union Blvd, Pennsylvania Avenue & Eaton Avenue, and Eaton Avenue & Union Blvd was completed in the third quarter of 2025 with construction to start in spring/summer 2026. Also, once completed, the SS4A Complete Streets Plan and Bike Infrastructure Feasibility Study will guide various strategic improvements within the public right-of-way with the goals of supporting a safe, connected, and equitable transportation network; expanding access to alternative modes of travel; and reducing greenhouse gas emissions.

Funding Source:

| | | |
|---------------------------|------------------|-------------|
| LRR (2022) | 132,030 | 69000-66002 |
| LRR (2024) | 622,843 | 69024-66002 |
| Capital Reserve 2026-2029 | <u>1,450,000</u> | 62026-66002 |
| | 2,204,873 | |

Traffic Safety Improvements \$50,000

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

Funding Source:

| | | |
|---------------------------|---------|-------------|
| Capital Reserve 2026-2029 | 200,000 | 62026-66003 |
|---------------------------|---------|-------------|

Paint Truck \$250,000

We currently have a paint machine that is mounted on a 2013 RAM 5500 Chassis. The acquisition of a built-in paint truck with improved control will provide for higher quality and a more efficient lane marking operation.

Funding Source:

| | | |
|---------------------------|----------------|--------------|
| Capital Reserve 2026-2029 | 150,000 | 62026-662067 |
| LRR (2022) | <u>100,000</u> | 69000-662067 |
| | 250,000 | |

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Aerial Bucket Truck \$250,000

This is to replace one of the three Electrical Bureau’s 45-to-55-foot aerial bucket trucks. The new truck will replace the existing 55-foot truck unit #338 which has already passed its 10-year recommended lifespan replacement interval, and is developing signs of failure such as hydraulic leaks, excessive bushing ware, and increased maintenance costs. Due to safety and reliability concerns, and the annual ANSI certifications, these vehicles must be replaced at a much higher frequency compared to most fleet vehicles.

Funding Source:

| | | |
|---------------------------|---------|-------------|
| Capital Reserve 2026-2029 | 250,000 | 62026-66042 |
|---------------------------|---------|-------------|

PUBLIC WORKS – STREETS

Linden Street Two Way Conversions \$1,970,216

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 AM and PM 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 improved economic conditions, improved access, 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 by 2026.

Preliminary engineering and permitting began in the first quarter of 2025 with final design to be completed by end of 2025 and construction to take place by spring of 2026.

Funding Source:

| | | |
|---------------|-----------|--------------|
| Federal/State | 1,970,216 | 69999-662035 |
|---------------|-----------|--------------|

Street Overlays \$3,962,901

Overlay various streets throughout the City in accordance with identified needs in our road management program. Proper upkeep/maintenance of the City’s 260 miles plus of roadway require well over \$2,500,000 in annual expenditure and we are currently still significantly backlogged with this work due to inadequate past funding. Also, once completed, the SS4A Complete Streets Plan and Bike Infrastructure Feasibility Study (see Streets No. 15 West Broad Street Corridor Improvements) will guide various strategic improvements within the public right-of-way with the goals of supporting a safe, connected, and equitable transportation network; expanding access to alternative modes of travel; and reducing greenhouse gas emissions.

Funding Source:

| | | |
|---------------------------|------------------|-------------|
| LRR (2024) | 1,468,580 | 69024-66058 |
| Cash Reserve (UGI) | 2,494,321 | 69999-66058 |
| Capital Reserve 2026-2029 | 4,500,000 | 62026-66058 |
| CDBG | 122,048 | |
| Liquid Fuels | 847,922 | |
| | <u>9,432,871</u> | |

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

East Broad Street Active Transportation Plan

\$942,750

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 current 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 and design are being coordinated with the W. Broad Street Corridor Improvements project, with anticipated construction to start in spring 2026.

Funding Source:

| | | |
|------------|----------------|--------------|
| LRR (2024) | 300,000 | 69024-662042 |
| STATE | <u>642,750</u> | 69999-662042 |
| | 942,750 | |

West Broad Street Corridor Improvements

\$11,439,191

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. Most of the funding for this project is federal funding, specifically Safe Streets and Roads for All (SS4A). The SS4A funding will also support the development of a citywide Complete Streets Plan and a Bike Infrastructure Feasibility Study, including Bethlehem's network of on- and off-road trails. The SS4A agreement was executed in the 2nd quarter of 2025, followed by awarding the design services. Preliminary and final design is anticipated to be completed by the end of 2026 with construction to start Spring of 2027.

Funding Source:

| | | |
|--------------------|-------------------|-------------|
| Cash Reserve (UGI) | 100,000 | 69999-66203 |
| Federal/State | <u>11,339,191</u> | 69999-66203 |
| | 11,439,191 | |

2026 Hauling Tractor

\$183,823

This is to replace Unit #215, a 2004 Mack Tractor. This vehicle will be used to haul larger trailers to transport milling and paving equipment in addition to towing other large vehicles.

Funding Source:

| | | |
|-------------|---------------|-------------|
| LRR (2022) | 106,700 | 69000-66012 |
| BOND (2019) | <u>77,123</u> | 62019-66012 |
| | 183,823 | |

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – FACILITIES

Facilities Capital Improvements \$1,019,365

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

Funding Source:

| | | |
|---------------------------|------------------|--------------|
| LRR (2024) | 519,365 | 69024-660999 |
| Capital Reserve 2026-2029 | <u>2,000,000</u> | 62026-660999 |
| | 2,519,365 | |

Easton Ave Fire Station \$235,000

Engineering will evaluate, design, and estimate project cost for additional bay space at the existing firehouse on Easton Avenue that is needed to house reserve apparatus.

Funding Source:

| | | |
|---------------------------|---------|--------------|
| Capital Reserve 2026-2029 | 235,000 | 62026-662057 |
|---------------------------|---------|--------------|

City Hall Plaza Drainage Pipe Replacement \$100,000

The drainpipes 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 2026.

Funding Source:

| | | |
|------------|---------|-------------|
| LRR (2022) | 100,000 | 69000-66069 |
|------------|---------|-------------|

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

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 prior to developing any leaks.

Funding Source:

LRR (2024)

200,000

69024-66112

Ceiling Tile Replacement

\$0

The ceiling tiles in most of City Hall are from the original construction, predominantly not in good condition and need replacement. In addition, the lighting fixtures are original and in need of upgrade and replacement as well. This project is anticipated to start in 2028.

Funding Source:

Capital Reserve 2026-2029

500,000

62026-662058

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

Mechanical Room Water Pump Replacement

\$275,000

The main mechanical room contains pumps which serve hot water, chilled water and dual temperature systems throughout the City Hall and Library complex. Condenser water pumps are also located there. Most of the original pumps have already been replaced, although six have not been. Four of the original pumps serve as spares, but the perimeter pumps are older. Provide new piping trim, starters, disconnect switches and controls. Reuse the existing concrete pads, piping rough-ins to mains and electrical feeders.

Funding Source:

Capital Reserve 2026-2029

275,000

62026-662059

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – GROUNDS

Grounds Capital Improvements **\$521,313**

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 construction bids that come in high on other stand-alone recreation facilities projects. Some of this funding may be expended on recommendations from the 40x10 Park and Rec master plan.

Funding Source:

| | | |
|---------------------------|----------------|-------------|
| LRR (2022) | 124,991 | 69000-66090 |
| LRR (2024) | 396,322 | 69024-66090 |
| Capital Reserve 2026-2029 | <u>800,000</u> | 62026-66090 |
| | 1,321,313 | |

Rose Garden Improvements (Phase II) **\$200,000**

Phase I improvements were completed in 2021, and various other upgrades to the Rose Garden including light replacements, additional walkways, benches, picnic tables, etc. were scoped/designed in 2025. Most of the construction was completed in 2025 and some remaining items will be completed in early 2026.

Funding Source:

| | | |
|----------|---------------|-------------|
| REC FEES | 175,000 | 69999-66053 |
| STATE | <u>25,000</u> | 69999-66053 |
| | 200,000 | |

Service Body Truck **\$110,000**

The new Quad-Cab service body truck is to replace unit #102, a 2009 GMC Sierra. A service body truck would allow for permanent organized storage of all the needed tools and supplies in secure cabinets on the truck and is used for plowing and daily grounds operations.

Funding Source:

| | | |
|---------------------------|---------|--------------|
| Capital Reserve 2026-2029 | 110,000 | 62026-662060 |
|---------------------------|---------|--------------|

Tree Inventory Assessment **\$100,000**

Five-year reassessment of the tree inventory includes collecting data concerning the location, size, and condition of street trees and park trees throughout the City.

Funding Source:

| | | |
|---------------------------|---------|--------------|
| Capital Reserve 2026-2029 | 100,000 | 62026-662061 |
|---------------------------|---------|--------------|

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Tractor Mower 100"

\$55,000

John Deere Z998R zero turn mower with 100-inch deck. This tractor will replace a 2014 830A John Deere zero turn mower which is no longer operable due to engine and deck issues. This unit will be used in daily mowing operations at our larger various city owned properties such as the Monocacy Complex, Saucon Park, and the South Bethlehem Greenway.

Funding Source:

| | | |
|---------------------------|--------|--------------|
| Capital Reserve 2026-2029 | 55,000 | 62026-662062 |
|---------------------------|--------|--------------|

PUBLIC WORKS – Recreation

General Pool Improvement

\$193,643

Improvements/renovations to pools, bathhouses, filter systems and related buildings based on recommendations of the Park and Pool Study of 2017, the 40x10 Parks and Recreation Master Plan, and unexpected needs.

Funding Source:

| | | |
|---------------------------|----------------|-------------|
| LRR (2024) | 73,381 | 69024-66019 |
| REC FEES | 103,643 | 69999-66019 |
| Capital Reserve 2026-2029 | <u>200,000</u> | 62026-66019 |
| | 377,024 | |

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) | 100,000 | 69024-66028 |
| Capital Reserve 2026-2029 | <u>200,000</u> | 62026-66028 |
| | 332,048 | |

40x10 Parks and Recreation Master Plan

\$2,000,000

The recently completed Parks and Recreation Master Plan, developed through robust community engagement, will guide the implementation of all recreational opportunities in the City over the next ten years. The plan identifies priorities for creating equitable and accessible options for residents of all abilities, addressing programming and staffing needs, and pursuing future funding opportunities. The funding will be leveraged with additional grants to support implementation, with a focus on maintenance and improvements that advance an accessible and connected Neighborhood Park System.

Funding Source:

| | | |
|---------------------------|-----------|--------------|
| Capital Reserve 2026-2029 | 4,300,000 | 62026-662051 |
|---------------------------|-----------|--------------|

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – OTHER PROJECTS

Bridge Repairs \$330,406

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

| | | |
|---------------------------|----------------|-------------|
| Funding Source: | | |
| LRR (2022) | 30,406 | 69000-66067 |
| LRR (2024) | 200,000 | 69024-66067 |
| Capital Reserve 2026-2029 | <u>400,000</u> | 62026-66067 |
| | 630,406 | |

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 the failing underground electrical systems on Route 378 from the Hill-to-Hill Bridge to Route 22 interchange including all the ramps and overpasses. The City owns the light poles and equally shares the maintenance and replacement costs with the State. The City has begun removing some of the lights that are not needed, and we are billing Penn DOT for 50% of the costs. PennDOT allocated funding for the lighting upgrades specifically at the on and off ramps per their standards and the project is currently under design with construction anticipated in 2026.

| | | |
|------------------------|---|--------------|
| Funding Source: | | |
| FEDERAL/STATE | 1 | 69999-662049 |

Monocacy Way Trail Phase II (Final) \$982,308

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 Rd. to Union Blvd., grade crossing enhancements at Schoenersville Road, at the intersection of Old York Road and Union Boulevard, at

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Spring Street and 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 match. Design started in the 3rd quarter of 2024, and construction work is anticipated to start in fall 2025 with completion in spring 2026.

Funding Source:

| | | |
|---------------|----------------|-------------|
| FEDERAL/STATE | 441,000 | 69999-66091 |
| REC FEES | <u>541,308</u> | 69999-66091 |
| | 982,308 | |

| | |
|---------------------------------------------------------------------------|--------------------|
| South Bethlehem Greenway (Phase VII: Saucon Rail Trail Connection) | \$1,300,000 |
|---------------------------------------------------------------------------|--------------------|

This project includes the acquisition of the remaining Norfolk Southern rail line necessary to close the trail gap between the existing South Bethlehem Greenway and the existing Saucon Rail Trail. This is an approximate .9-mile trail gap that will allow for the connection of these two regional trails and connection from Bethlehem's south side downtown to Quakertown and beyond. This trail gap is listed as one of the top 10 trail gaps in the Lehigh Valley. Land acquisition cost as reported by planning was \$4.8 million and was acquired with Federal, state, and county grants. Design and construction are estimated at approximately \$1 million and anticipated to be completed in 2026.

Funding Source:

| | | |
|---------|----------------|--------------|
| FEDERAL | 500,000 | 69999-662043 |
| STATE | 500,000 | 69999-662043 |
| COUNTY | <u>300,000</u> | 69999-662043 |
| | 1,300,000 | |

| | |
|------------------------------------------------------------------|------------|
| South Bethlehem Greenway (S New Street to W Third Street) | \$1 |
|------------------------------------------------------------------|------------|

This block of undeveloped Greenway between South New Street and West 3rd Street, situated between the New Street parking garage and the building at 306 S. New Street, presents an opportunity to extend the existing Greenway while enhancing public access, creating space for community use, and strengthening connections with adjacent developments. Public engagement has shaped the conceptual design of this segment, which includes an upgraded space featuring benches, an outdoor theater, walking paths, and spaces for community gatherings. The City will move to final design and construction when sufficient funding is secured. The adjacent private property owners have already been/will be approached for financial contributions to this project, and grant funding is also being sought to complete the project.

Funding Source:

| | | |
|--------------------|---|--------------|
| STATE (with match) | 1 | 69999-662063 |
|--------------------|---|--------------|

| | |
|-------------------------------------------|------------------|
| Goepp Street Sidewalk Improvements | \$250,000 |
|-------------------------------------------|------------------|

This project will deliver corridor improvements along two sections of Goepp Street: from Main Street to New Street, and from Center Street to High Street. Both segments fall within the Northside 2027 plan area. Planned upgrades include ADA-compliant accessibility improvements, new street trees, and the removal and replacement of deteriorated concrete and brick sidewalks, all aimed at enhancing pedestrian safety and walkability. This \$452,103 phase is funded by the DCED Multimodal Transportation Fund and CDBG, with construction anticipated in

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

summer 2026. The City will also seek additional state and local funding for a future phase to close remaining gaps, creating continuous improvements from Main Street to Linden Street.

Funding Source:

| | | |
|-------|----------------|--------------|
| STATE | 250,000 | 69999-662064 |
| CDBG | <u>199,990</u> | |
| | 449,990 | |

Guetter Street Improvements

\$1

This project will complete long-overdue accessibility and infrastructure improvements along Guetter Street at the Bethlehem Transportation Center, a major regional transit hub. It addresses three key issues: deteriorated, non-ADA-compliant sidewalks lacking accessible curb ramps between Raspberry and North Streets; missing transit amenities, specifically two deferred bus shelters planned in earlier phases but delayed due to sidewalk conditions; and a worn roadway surface degraded by frequent bus traffic, requiring repaving for safety and longevity. The City is pursuing \$340,625 from the DCED Multimodal Transportation Fund, with construction expected in summer 2026 if funded.

Funding Source:

| | | |
|-------|---|--------------|
| STATE | 1 | 69999-662065 |
|-------|---|--------------|

Dutko Park Improvements

\$260,000

As part of the Pembroke Choice Neighborhoods planning process, the City of Bethlehem is upgrading Dutko Park, located at the intersection of Stefko Boulevard, Washington Avenue, and Pembroke Road. Feedback from residents informed the park redesign, which will now feature new pathways, improved seating, and appropriate age play spaces, as well as a new LANTA bus shelter. The project is funded in part by a HUD Choice Neighborhoods planning grant, which sets aside funds specifically for an early action project that addresses residents' needs and interests with physical improvement in the project area, demonstrating investment and progress during the planning process. The remaining project costs will be paid from City recreation fees. Final design is underway, and improvements should be completed by spring 2026.

Funding Source:

| | | |
|---------|----------------|--------------|
| REC FEE | 110,000 | 69999-662066 |
| FEDERAL | <u>150,000</u> | 69999-662066 |
| | 260,000 | |

2026 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

COMMUNITY & ECONOMIC DEVELOPMENT

Non-congregate Family Shelter

\$2,861,764

Capital improvements to South Bethlehem property to create a non-congregate family shelter facility that will be operated by a third-party service provider. An existing building will be renovated to achieve code compliance, update building systems, modify interior layout to accommodate 11 family shelter units, improve exterior, ensure ADA compliance, and provide new finishes.

Funding Source:

FEDERAL

2,861,764

69999-662068

Congregate Emergency Shelter

\$1,951,200

Capital improvements to Central Bethlehem property to improve existing congregate seasonal emergency shelter facility that will be operated by the third-party service provider who currently operates existing seasonal emergency shelter at this location. The building will be renovated and upgraded to accommodate 60+ individuals each night and to support the transition of the shelter to a year-round facility. Planned renovations include installing an elevator, building a commercial kitchen, creating some non-congregate rooms, adding office space for partner service providers, increasing the number of laundry and shower facilities, and ensuring greater separation between the shelter and the rest of the building not utilized for sheltering.

Funding Source:

Cash (transfer from General)

1,951,200

69999-662069

South Bethlehem Community Center

\$1,000,000

As envisioned by the 2025 Southside Community Center Feasibility Study, the City will construct a community center in South Bethlehem to serve as a hub for educational, recreational, cultural, and social services, promoting inclusion, community empowerment, and neighborhood revitalization. The facility is envisioned to include multipurpose rooms, offices, and indoor and outdoor recreational space. It is expected to support programming such as after-school activities, basketball, athletic, art and dance classes, job readiness training, health and wellness workshops, arts and culture initiatives, and community meetings. The City has released a Request for Proposals (RFP) for a preferred operator for the future Community Center. A capital campaign will also move forward in the coming year to secure public and private contributions for the project.

Funding Source:

Capital Reserve 2026-2029

1,000,000

62026-66070

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CITY OF BETHLEHEM
2026 WATER CAPITAL FUND

| | 2026 PROPOSED BUDGET |
|-----------------------------------------------------------|----------------------------|
| REVENUES: | |
| OPERATING REVENUES: | |
| 308501 Investment Income | 30,000 |
| 308901 Cash | 4,617,904 |
| 37005 Bond Redemption and Improvement | 2,700,000 |
| 37011 Construction Fund | 321,000 |
| 37113 ARPA H2O PA Grant | 750,000 |
| 37114 Maintenance Reserve Fund | 400,000 |
| 39805 Capital Appropriations | 4,005,136 |
| TOTAL 2026 WATER CAPITAL FUND REVENUES: | <u>12,824,040</u> |
| EXPENDITURES: | |
| 770016 5 Million Gallon Northeast Standpipe Engineering | 132,000 |
| 77002 Distribution Systems Extension | 70,000 |
| 77003 Service Lines New/Renewal | 180,000 |
| 77004 Residential Metering | 2,200,000 |
| 77005 Replace, Relocate, Rehabilitate Distribution System | 2,000,000 |
| 77006 Fire Hydrant New/Renewal | 330,000 |
| 77010 5 MG SE Tank Engineering | 300,000 |
| 77011 Lead Service Line Replacement Project | 230,000 |
| 77015 0.5 MG SE Tank Engineering | 40,000 |
| 77016 Emergency Repair Transmission Mains | 15,000 |
| 77022 Facilities Improvements | 90,000 |
| 77026 Sidewalk/Trench Restoration | 275,000 |
| 77032 SCADA System Upgrade | 60,000 |
| 77034 WTP Chlorination System Upgrades | 30,000 |
| 77036 Commercial & Industrial Meter Replacement | 350,000 |
| 77039 Master Meters/Pits/Appurtenances | 25,000 |
| 77040 Fixed Asset Repairs | 100,000 |
| 77045 5 MG SW Tank Engineering | 1 |
| 77053 Distribution System Flushing Stations | 20,000 |
| 77057 WTP Lower Roof Replacement/Engineering | 1,550,000 |
| 77084 Security Enhancements | 200,000 |
| 77099 Equipment - Utility Maintenance | 155,000 |
| 770991 Equipment-Collection & Treatment | 155,000 |
| 770992 Equipment-Water Laboratory | 15,000 |
| 770993 Equipment-Meter Shop | 1 |
| 770996 Equipment-Water Filtration | 12,000 |
| 770997 Equipment-Utility Billing | 1 |
| 770998 2 MG SW Reservoir Replacement | 3,700,000 |
| 77100 Sys Interconnections | 500,000 |
| 771000 Future Capital Needs | 90,037 |
| TOTAL 2026 WATER CAPITAL FUND EXPENDITURES: | <u>12,824,040</u> |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 770016 | 132,000 | 5 MG NE STANDPIPE ENG 132,000 - 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 | 70,000 | DIST SYSTEMS EXTENSIONS 70,000 - 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 | 2,000,000 | REPLACE REHAB DIST SYSTEM 2,000,000 - THIS IS AN ANNUAL PROJECT FOR THE REPLACEMENT, RELOCATION, OR REHABILITATION OF THE WATER DISTRIBUTION SYSTEMS BASED ON THE LONG TERM INFRASTRUCTURE IMPROVEMENT PLAN OR EMERGENCIES. INCLUDES VALVE REPLACEMENT PROGRAM. |
| 77006 | 330,000 | FIRE HYDRANT-NEW/RENEWAL 330,000 - 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 | 300,000 | 5 MG SE TANK ENGINEERING 300,000 - 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. |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 77011 | 230,000 | LEAD SERVICE LINE REPLACE 230,000 - ANNUAL PROJECT TO IDENTIFY AND REPLACE LEAD SERVICE LINES. |
| 77015 | 40,000 | 0.5 MG SE TANK ENGINEER 40,000 - 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 | 90,000 | FACILITIES IMPROVEMENTS 90,000 - 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 | 60,000 | SCADA SYSTEM UPGRADE 60,000 - THIS IS AN ANNUAL PROJECT TO PERFORM SOFTWARE AND HARDWARE UPDATES, SERVER UPGRADES, REPLACEMENT INSTRUMENTATION, SCADA CONVERSIONS. |
| 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 | 25,000 | MASTER METERS/PITS/APPURT 25,000 - 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 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | EQUIPMENT, COMPUTER SOFTWARE, MACHINERY, AND VEHICLES. EQUIPMENT REPAIRS INCLUDING BUT NOT LIMITED TO PUMPS, GENERATORS AND OTHER PROCESS CONTROL EQUIPMENT NEEDED TO MAINTAIN GOOD WORKING ORDER AND/OR TO RESTORE THE EQUIPMENT TO ITS PREVIOUS CONDITION. |
| 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 | 20,000 | DIST SYS AUTO FLUSH STAT 20,000 - INSTALLATION OF NEW FLUSHING STATION TO REDUCE WATER AGE AND IMPROVE WATER QUALITY IN THE DISTRIBUTION SYSTEM. |
| 77057 | 1,550,000 | WTP LOWER ROOF REPLACE 1,550,000 - 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 | 155,000 | EQUIPMENT-UTILITY MAINT. 155,000 - CURRENT VEHICLE LEASES: 2025 GMC 3500 HD PICKUP (YEAR 2 OF 3) 2025 FREIGHTLINER, SINGLE AXLE DUMP TRUCK (YEAR 2 OF 4) |
| 770991 | 155,000 | EQUIP. COLLECTION/TREAT. 155,000 - GATOR ACCESSORIES AND NEW EQUIPMENT. |
| 770992 | 15,000 | EQUIP. LABORATORY SVCS. 15,000 - REPLACEMENT WATER LAB BENCHTOPS AND CABINETRY. |
| 770993 | 1 | EQUIP. METER SHOP 1 - NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2026 |
| 770996 | 12,000 | EQUIPMENT WTR. FILTRATION 12,000 - LANDSCAPE MAINTENANCE EQUIPMENT |
| 770997 | 1 | EQUIPMENT-UTILITY BILLING 1 - NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2026 |
| 770998 | 3,700,000 | 2 MG SW RESERVOIR REPLACE 3,700,000 - PROJECT INCLUDES ENGINEERING AND CONSTRUCTION TO REPLACE THE 100 YEAR OLD RESERVOIR WHICH |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 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 | 90,037 | FUTURE CAPITAL NEEDS 90,037 - UNASSIGNED FUNDING FOR FUTURE CAPITAL PROJECTS. |

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CITY OF BETHLEHEM
2026 SEWER CAPITAL BUDGET

| REVENUES: | | 2026 |
|---------------------------------------------|----------------------------------------------|--------------------|
| OPERATING REVENUES: | | PROPOSED BUDGET |
| 30850 | Interest Income | 175,000 |
| 308901 | Cash Balance | 6,564,934 |
| 32113 | Tapping Fees | 250,000 |
| 38009 | ARPA PA Small Water and Sewer | 393,750 |
| 39805 | Capital Appropriations | 2,861,808 |
| TOTAL 2026 SEWER CAPITAL FUND REVENUES: | | <u>10,245,492</u> |
| EXPENDITURES: | | |
| 88001 | Sewer Laterals New/Renewal | 5,000 |
| 88002 | Collection System New/Renewal | 400,000 |
| 880031 | RAS Pump/Piping Upgrades | 75,000 |
| 880034 | Security Enhancements | 100,000 |
| 880035 | Sludge/Gas/Flow Meters Digest. | 35,000 |
| 88004 | Inflow/Infiltration Mitigation | 70,000 |
| 88007 | ACT 537 Collection System | 1 |
| 88008 | Chlorinator/Tot Res Anal | 10,000 |
| 88010 | WWTP Dike Stabilization | 1 |
| 88012 | WWTP Electrical Sub-Stations Replacement | 250,000 |
| 88013 | Gravity Thickener Upgrades | 55,000 |
| 88016 | Sewer Maintenance Equipment | 250,000 |
| 88019 | Fixed Asset Repair | 400,000 |
| 88021 | GBT Bulding Upgrades | 25,000 |
| 88024 | Chemically Enhanced Primary Treatment (CEPT) | 3,000 |
| 88026 | Sewer Trench Restoration | 240,000 |
| 88027 | Applebutter Road Lift Station | 400,000 |
| 88073 | SCADA system Upgrades | 200,000 |
| 88114 | Odor Control | 1 |
| 88120 | WWT Equipment | 100,000 |
| 88121 | WWT Laboratory Equipment | 65,000 |
| 88123 | West Influent Pump Room | 1 |
| 88126 | Primary Clarifier Scum Pits | 75,000 |
| 88127 | WWTP Control Bldg Renovations | 65,000 |
| 88131 | Sewer Department Vehicles | 300,000 |
| 88136 | Facilities Improvement | 200,000 |
| 88145 | Pump Station #1 Pumps | 75,000 |
| 88146 | Raw Sewage Pumps | 50,000 |
| 88148 | East Intermediate Clarifier | 1 |
| 88153 | Aeration Tank Upgrade | 200,000 |
| 88156 | Digester Dystor Replace | 900,000 |
| 88157 | Easton Road Lift Station Force Main | 400,000 |
| 88158 | Boiler and Hot Water Loop Upgrade | 1,000,000 |
| 88159 | WWTP Process Improvements | 600,000 |
| 881000 | Future Capital Needs | 3,697,487 |
| TOTAL 2026 SEWER CAPITAL FUND EXPENDITURES: | | <u>10,245,492</u> |

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

2026 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 | 400,000 | COLL SYSTEM- NEW/RENEWAL 400,000 - 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. INCLUDING LINE (CIPP) SANITARY MAINS TO EXTEND USEFUL LIFE WITHOUT COSTLY EXCAVATIONS. |
| 880031 | 75,000 | RAS PUMP 75,000 - UPGRADE AND MAINTAIN RETURN ACTIVATED SLUDGE PUMPS IN PUMP HOUSE NO. 1. |
| 880034 | 100,000 | SECURITY ENHANCEMENTS 100,000 - DESIGN AND INSTALL SECURITY ENHANCEMENTS IDENTIFIED AS A RESULT OF A SECURITY STUDY OF THE WASTEWATER SYSTEM. |
| 880035 | 35,000 | SLUDGE/GAS/FLOW METERS 35,000 - INSTALLATION OF SLUDGE AND GAS AND FLOW METERS AT THE WWTP. |
| 88004 | 70,000 | INFILTRATION/INFLOW MIT 70,000 - 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 2026. |
| 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 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | SOILS. NO WORK PLANNED FOR 2026. |
| 88012 | 250,000 | WWTP SUBSTATION REPLACE 250,000 - 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 | 55,000 | GRAVITY THICKENER UPGRADE 55,000 - DESIGN AND CONSTRUCTION SERVICE TO UPGRADE THE GRAVITY THICKENER MECHANICAL EQUIPMENT, METERS, SENSORS, AND CONTROLS. |
| 88016 | 250,000 | SEWER MAINT EQUIPMENT 250,000 - CURRENT EQUIPMENT LEASE: 2023 JOHN DEERE 130P EXCAVATOR (YEAR 4 OF 4) 2024 JOHN DEERE BACKHOE 320P (YEAR 3 OF 3) OTHER EQUIPMENT: REPLACEMENT LIFT PUMP AND EQUIPMENT CCTV EQUIPMENT ACOUSTIC SEWER INSPECTION EQUIPMENT |
| 88019 | 400,000 | FIXED ASSET REPAIR 400,000 - 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 | 25,000 | GBT BUILDING UPGRADES 25,000 - INSTALL NEW DOORS, HEATERS, AND OTHER MECHANICAL/ELECTRICAL EQUIPMENT THAT HAS FAILED DUE TO CORROSION. |
| 88024 | 3,000 | CHEM. EN. PRIMARY TREAT 3,000 - 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 | 240,000 | SEWER TRENCH RESTORATION 240,000 - ANNUAL PROJECT WHICH INCLUDES TRENCH, CURB, AND SIDEWALK RESTORATION FOLLOWING SEWER LINE REPAIRS. |
| 88027 | 400,000 | APPLEBUTTER LIFT STATION 400,000 - DESIGN AND CONSTRUCTION FOR PUMP STATION UPGRADES TO HANDLE WET-WEATHER EVENTS AND INSTALL FLOW METER AND COMMUNUTER. |
| 88073 | 200,000 | SCADA SYSTEM UPGRADES |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 200,000 - ANNUAL PROJECT FOR HARDWARE/SOFTWARE UPGRADES FOR THE SCADA SYSTEM. |
| 881000 | 3,697,487 | FUTURE CAPITAL NEEDS 3,697,487 - 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 | 100,000 | WWT TREATMENT EQUIP 100,000 - FIRE ARRESTERS SAFETY EQUIPMENT - MSA SCBA PACKS AND TANKS AND CONFINED SPACE ENTRY REACH SYSTEM TRUCK SCALE REPLACEMENT VENTRAC FOR DIKE MAINTENANCE AND MOWING |
| 88121 | 65,000 | WWT LABORATORY EQUIP 65,000 - NEW SPECTROPHOTOMETER AND TESTING SUPPLIES FOR COD ANALYSIS AND ADDITIONAL ANALYSIS REQUIRED BY NPDES PERMIT. EQUIPMENT TO SET UP NEW FIELD LAB |
| 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. |
| 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 | 65,000 | WWTP CONTROL BLDG RENO 65,000 - DESIGN AND CONSTRUCTION SERVICE TO RENOVATE THE MAIN CONTROL BUILDING OFFICES, LABS, LOCKER ROOMS, AND OTHER WORK SPACES. |
| 88131 | 300,000 | SEWER MAINT VEHICLES 300,000 - NEW VEHICLE LEASES: 2024 KNUCKLE BOOM TRUCK (YEAR 2 OF 4) US MUNICIPAL CCTV TRUCK (YEAR 2 OF 4) MINI EXCAVATOR (YEAR 2 OF 3) FORD TRANSIT TRUCK (YEAR 2 OF 3) 800-HPR ECO SERIES IV JET VAC TRUCK (YEAR 1 OF 5) |
| 88136 | 200,000 | FACILITIES IMPROVEMENT 200,000 - ANNUAL PROJECT TO MAKE REPAIRS/UPGRADES TO THE WASTEWATER TREATMENT PLANT FACILITIES: HVAC AND ELECTRICAL SYSTEMS, AIR CONDITIONER UNITS, LOCKER |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 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 | 200,000 | AERATION TANK UPGRADE 200,000 - 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 | 900,000 | DIGESTER DYSTOR REPLACE 900,000 - PROJECT TO REPLACE THE DYSTOR COVER ON THE PRIMARY DIGESTER. THE COVER HOLDS BIOGAS UNDER PRESSURE. IT HAS EXCEEDED ITS USEFUL LIFE. |
| 88157 | 400,000 | EASTON RD LIFT STATION 400,000 - PROJECT TO REPLACE/UPSIZE 3,300' FORCE MAIN TO INCREASE PUMP STATION FLOW CAPACITY TO MEET DEMAND. |
| 88158 | 1,000,000 | BOILER&HOT H2O LOOP UPGRD 1,000,000 - PROJECT TO REPLACE AGING BOILERS AND HOT WATER PIPING FOR DIGESTER HEATING DEMAND. |
| 88159 | 600,000 | WWTP PROCESS IMPROVE 600,000 - ANNUAL PROJECTS TO MODIFY WWTP PUMPS, PIPING, ELECTRIC, CONTROLS, ACTUATORS, TO IMPROVE TREATMENT PROCESSES. |

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CITY OF BETHLEHEM
2026 COMMUNITY DEVELOPMENT BLOCK GRANT FUND
FUND ANALYSIS SUMMARY

| CDBG Funding | 2022 | 2023 | 2024 | 2025 | Total |
|--------------------------------------|-------------------|-------------------|-------------------|------------------|------------------|
| Bethlehem Emergency Shelter | | | | 67,746 | 67,746 |
| CACLV-BHAP | | 10,000.00 | | 25,000 | 35,000 |
| CADCB-Façade | | | 66,000.00 | 66,000 | 132,000 |
| CADCB-Tenant Advocacy | | | 46,324.00 | 15,000 | 61,324 |
| Center for Humanistic Change | | | 14,935.00 | | 14,935 |
| COB-ADA Ramps | | 122,048.00 | | | 122,048 |
| COB-Multimodal Match (Goepp St.) | | | | 199,990 | 199,990 |
| COB-Northside Alive-Admin | | | 24,710.00 | | 24,710 |
| COB-Shelter Acquisition | | 13,736.00 | 100,000.00 | | 113,736 |
| COB-Tree Install | | | 5,000.00 | | 5,000 |
| Future Grants | | | 24,700.00 | 38,509 | 63,209 |
| Hispanic Center | | | 12,282.00 | 20,000 | 32,282 |
| Hogar Crea | | | | 20,000 | 20,000 |
| Holy Family-Facility Improvements | 61,978.06 | 107,521.94 | | | 169,500 |
| Holy Family-Fire System Replacement | | 75,000.00 | | | 75,000 |
| Housing Rehab-Grants and Loans | 79,971.06 | 48,398.33 | 133,408.61 | 300,000 | 561,778 |
| Housing Rehab-Delivery Costs | | - | 19,035.00 | 241,500 | 260,535 |
| LVCIL/ADA Counseling | | - | | 15,000 | 15,000 |
| New Bethany-Drop-in Ctr Construction | | 24,100.00 | | 50,900 | 75,000 |
| New Bethany-Rep Payee | | | | 50,000 | 50,000 |
| North Penn Legal | | | | 15,000 | 15,000 |
| Program Administration | | 2,636.30 | 139,772.70 | 283,661 | 426,070 |
| Redevelopment Authority | 30,641.00 | | | | 30,641 |
| Sharecare | | | | 10,000 | 10,000 |
| YWCA | | 5,066.00 | 15,000.00 | | 20,066 |
| Total CDBG Funding | 172,590.12 | 408,506.57 | 601,167.31 | 1,418,306 | 2,600,570 |

| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|------------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|----------------|------------------|
| American Rescue Plan | | | 1,406,131.00 | | | | | 1,406,131 |
| CACLV CHODO Set Aside | | 38,090.29 | 58,204.95 | 64,619.10 | 68,283.66 | 58,694.00 | 62,578 | 350,470 |
| CACLV First Time Homebuyers (BHAP) | | | | 50,000.00 | | 100,000.00 | | 150,000 |
| Future Grants/Affordable Housing | 63,693.95 | 185,998.44 | 273,843.75 | 163,095.50 | 341,439.75 | 654,857.61 | 312,888 | 1,995,817 |
| Home Program Admin Expenses | | | | | 3.75 | 2,839.25 | 41,718 | 44,561 |
| Lehigh Valley Community Land Trust | 110,696.24 | 21,700.76 | | | | | | 132,397 |
| Total HOME Funding | 174,390.19 | 245,789.49 | 1,738,179.70 | 277,714.60 | 409,727.16 | 816,390.86 | 417,184 | 4,079,376 |

Total Community Development Block Grants
Total Home Investment Partnership Grants

2,600,570
4,079,376
6,679,946

CDBG PROJECT DETAIL

| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Bethlehem Emergency Shelter | \$67,746 |
| Provides unsheltered or homeless individuals with a variety of health and social services. | |
| CACLV- Bethlehem Homebuyer Assistance Program/ Community Action Financial Services | \$35,000 |
| Administration support for first time homebuyers' assistance program (closing costs and counseling). | |
| CADB – Residential Facades | \$132,000 |
| Funding to support residential façade repair assistance in the NRSA and South Side target area. | |
| CADB – Tenant Advocacy | \$61,324 |
| Funding will support the salary and benefits of an individual who will assist tenants with rental property issues. | |
| Center for Humanistic Change | \$14,935 |
| Funding provides mentoring services in the Bethlehem area schools with at-risk students. | |
| COB-ADA Ramps | \$122,048 |
| Funding to support the replacement of existing curb ramps with new ramp incorporation bump pads. | |
| COB-Multimodal Match (Goepp St.) | \$199,990 |
| Funding to support ADA accessibility improvements, planting street trees, removing and replacing concrete and brick sidewalks, and ancillary work. | |
| COB-Northside Alive-Planning/Administration | \$24,710 |
| Development of the Northside Alive NRSA and strategy documents to support economic and community growth in the HUD-designated revitalization zone. | |
| COB-Shelter Acquisition (HOME-ARP project) | \$113,736 |
| Funds will support the acquisition/rehabilitation/construction of a non-congregate shelter. | |
| COB-Tree Install | \$5,000 |
| Planting street trees. | |
| Future Grants | \$63,209 |
| Reprogrammed/cancelled activities account for reallocation. | |
| Hispanic Center of the Lehigh Valley | \$32,282 |
| Food pantry services. | |
| Hogar Crea | \$20,000 |
| Substance abuse counseling and in-patient treatment. | |

CDBG PROJECT DETAIL

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| Holy Family Senior Living-Facility Improvements | \$169,500 |
| Funds will support the replacement of terminal HVAC units in residents' rooms. | |
| Holy Family Senior Living-Fire System Improvements | \$75,000 |
| Funds will support the upgrade of the fire protection system at the facility. | |
| Housing Rehabilitation – Grants and Loans | \$561,778 |
| Rehabilitation funds for low/moderate income residents. | |
| Housing Rehabilitation – Staff and Delivery Costs | \$260,535 |
| Administrative costs for the housing rehabilitation program. | |
| Lehigh Valley Center for Independent Living | \$15,000 |
| Support of the PLACE program, which assists disabled City residents obtain suitable housing. | |
| New Bethany Ministries-Drop-in Center Construction | \$75,000 |
| Support for improvements to the facility's kitchen area. | |
| New Bethany Ministries-Rep Payee | \$50,000 |
| Support for the Social Security Representative Payee Program administered by New Bethany. | |
| North Penn Legal | \$15,000 |
| Support to provide fair housing services. | |
| Program Administration | \$426,070 |
| Reimbursement to the General Fund for staff costs, operating costs and planning studies associated with management of CDBG/Home Programs and their implementation. | |
| Redevelopment Authority | \$30,641 |
| Payment for administrative support related to blight remediation program in the City. | |
| Sharecare | \$10,000 |
| Operational support for volunteer program that assists elderly and disabled individuals. | |
| YWCA | \$20,066 |
| Funding for the TechGYRLS (after-school Science Technology Engineering Math (STEM) program for girls). | |
| TOTAL CDBG FUNDS | <u>\$2,600,570</u> |

HOME PROJECT DETAIL

| | |
|--------------------------------------------------------------------------------|---------------------------|
| American Rescue Plan | \$1,406,131 |
| Acquisition/rehabilitation/construction of a non-congregate emergency shelter. | |
| CACLV – CHDO | \$350,470 |
| Community Housing Development Organization affordable housing projects. | |
| CACLV – Community Action Financial Services | \$150,000 |
| Administration of first-time homebuyer's program. | |
| Future Grants/Affordable Housing | \$1,995,817 |
| Funding available for future HOME project opportunities. | |
| HOME Program Administrative Expenses | \$44,561 |
| Administration of the Home Investment Partnerships (HOME) Program. | |
| Lehigh Valley Community Land Trust | \$132,397 |
| Funding for the renovation of one affordable home. | |
| TOTAL HOME FUNDS | <u>\$4,079,376</u> |

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

| | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budget w/ Transfers | 2026 Budget |
|--------------------------------------------|-------------------------|-------------------------|-------------------------|-----------------------------------------|--------------------------|
| REVENUES: | | | | | |
| Operating Revenues | | | | | |
| 31202 Storm Water Program | 4,054,442 | 4,051,162 | 3,999,558 | 3,544,746 | 3,544,746 |
| 31210 Penalty - Storm Water | 19,496 | 24,090 | 23,649 | - | - |
| Total Operating Revenues | 4,073,938 | 4,075,252 | 4,023,207 | 3,544,746 | 3,544,746 |
| Other Operating Revenues | | | | | |
| 30801 Expense Returns | - | 37,145 | - | - | - |
| 308901 Cash Balance | - | 21,848 | - | 5,031,807 | 6,637,636 |
| Total Other Operating Revenues | - | 58,993 | - | 5,031,807 | 6,637,636 |
| Investment Interest | | | | | |
| 30850 Investment Interest | 25,588 | 174,615 | 270,267 | - | - |
| Total Investment Interest | 25,588 | 174,615 | 270,267 | - | - |
| TOTAL STORM WATER FUND REVENUES | <u>4,099,526</u> | <u>4,308,859</u> | <u>4,293,474</u> | <u>8,576,553</u> | <u>10,182,382</u> |
| EXPENDITURES BY CATEGORY: | | | | | |
| Personnel Costs | 142,863 | 136,469 | 162,515 | 233,303 | 254,805 |
| Materials & Supplies | 1,168 | 886 | 2,936 | 8,450 | 7,052 |
| Purchased Services | 1,095,838 | 1,230,246 | 1,387,682 | 1,890,812 | 1,931,551 |
| Equipment | 910,720 | 874,629 | 1,024,901 | 6,443,988 | 7,988,974 |
| TOTAL STORM WATER FUND EXPENDITURES | <u>2,150,589</u> | <u>2,242,231</u> | <u>2,578,033</u> | <u>8,576,553</u> | <u>10,182,382</u> |

BUREAU DETAIL

Bureau: Storm Water

No: 012A

Department: Storm Water

No: 012A

Bureau Description:

This fund provides for the complete evaluation of the City's Storm Water System, identifying capacity deficiencies, designing and constructing improvements to address deficiencies, preparation of a Pollutant Reduction Plan, identification of Best Management Practices (BMPs) and or retrofit measures to improve water quality/remove pollution, and design and implementation of those improvements. The fund also provides for the inspection and maintenance of the Storm Water System, NPDES MS-4 permitting, cleaning of streets, and cleaning of inlets and the 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:

- Manage the design and construction of Storm Water capital projects at the following locations: Chenault Dr Basin, East Market Street, and Yellis Tract.
- Construction/retrofitting of Storm Water projects required as part of the City's Pollutant Reduction Plan such as the 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 the submission of the Annual Report.
- Evaluate and analyze the 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 remove debris and to improve the water quality of the Stormwater transported to the city's rivers and creeks and prevent nuisance flooding and 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: Monocacy Street, Easton Avenue to Stefko Swale, and Stefko Swale.
- Completed maintenance and repairs (catch basin replacement, pipe replacement, etc.) at the following locations: East Greenwich St, Hottle Ave, High St, Barclay Dr, Artemis Dr, E Wall St, W Graham Pl, Pembroke Road, Brodhead Ave, Beverly Ave, Pennsylvania Ave, Madison Ave, Main St, Main St, Madison Ave, S New St, Packer Ave, 4th St, Filmore St, River St, Sheilds St, Laufer St, Union Station St, and Thomas St.
- Collaborated with Remington & Vernick Engineering to develop a Stormwater model to more efficiently and accurately evaluate Storm Sewer systems and hence affect efficient repairs or upgrades for 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, 2024 to June 30, 2025.
- Conducted a site visit with Environmental students from Lafayette College as part of our Public Outreach Program.
- Completed several BMP (swale, basin, outfalls, and catch basins) inspections in the City of Bethlehem.

**CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS**

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

| | | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------------|-------------------|
| | | Actual | Actual | Actual | Budget w/ Transfers | Budget |
| Personnel Detail | | Number of Positions | | | | |
| TAMS | Project Engineer | 1 | 1 | 1 | 1 | 82,715 |
| TAMS | Design Assistant | 0 | 0 | 1 | 1 | 93,534 |
| TAMS | Engineering Assistant | 1 | 1 | 1 | 1 | 75,556 |
| Total Positions | | 2 | 2 | 3 | 3 | 251,805 |
| Account Detail | | | | | | |
| 40001 | SALARIES | 139,388 | 134,904 | 160,068 | 228,863 | 249,725 |
| 40002 | LONGEVITY | 1,080 | 1,200 | 1,320 | 1,440 | 2,080 |
| 40003 | OVERTIME | 2,395 | 366 | 1,127 | 3,000 | 3,000 |
| Personnel | | 142,863 | 136,469 | 162,515 | 233,303 | 254,805 |
| 41014 | OPERATING SUPPLIES | 724 | 492 | 2,246 | 5,000 | 5,000 |
| 41016 | UNIFORMS/SAFETY SHOES | 205 | 130 | 390 | 500 | 752 |
| 41023 | GASOLINE | 239 | 264 | 300 | 2,950 | 1,300 |
| Materials & Supplies | | 1,168 | 886 | 2,936 | 8,450 | 7,052 |
| 42032 | TRAINING/CONT. EDUCATION | 1,643 | 1,678 | 821 | 2,000 | 2,000 |
| 42047 | DEPARTMENT CONTRACTS | 40,282 | 29,494 | 44,397 | 400,000 | 400,000 |
| 42060 | OTHER EXPENSES | 2,346 | 1,249 | 1,428 | 6,100 | 3,691 |
| 42077 | GENERAL FUND CHARGES | 364,310 | 373,418 | 373,418 | 395,198 | 364,310 |
| 42090 | UNFORESEEN CONTINGENCY | 7,650 | 127,836 | 251,998 | 348,000 | 400,000 |
| 42201 | STREET CLEANING | 123,490 | 126,577 | 130,058 | 133,960 | 137,979 |
| 42202 | LEAF COLLECTION | 152,765 | 156,584 | 160,890 | 165,717 | 170,689 |
| 42203 | SS MAINTENANCE & REPAIR | 122,624 | 125,690 | 129,146 | 133,020 | 137,011 |
| 42204 | DETENT/BASIN/SWALE MAINT | 97,691 | 100,133 | 102,887 | 105,974 | 109,153 |
| 42205 | MS-4 PERMITTING | 2,500 | 2,537 | 2,500 | 5,000 | 5,000 |
| 42206 | CATCH BASIN | 130,537 | 133,800 | 137,480 | 141,604 | 145,852 |
| 42209 | STORM CLEAN UP & REPAIR | 50,000 | 51,250 | 52,659 | 54,239 | 55,866 |
| Purchased Services | | 1,095,838 | 1,230,246 | 1,387,682 | 1,890,812 | 1,931,551 |
| 43099 | EQUIPMENT | 27,240 | - | 381,894 | 35,000 | 406,000 |
| 43201 | POLLUTION REDUCTION PROJ. | 94,524 | 104,637 | 127,788 | 200,000 | 200,000 |
| 43203 | E BOULEVARD STORM SEWER | 125,095 | 6,584 | - | - | - |
| 43204 | W GEOPP ST STORM SEWER | - | 196,745 | - | - | - |
| 43205 | MISC. DRAINAGE STRUCTURES | 58,863 | 91,359 | 59,386 | 200,000 | 200,000 |
| 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 | 50,552 | - | - |
| 43214 | E BLVD DETENT BASIN/SWALE | - | - | - | 600,000 | 600,000 |
| 43215 | BRIDAL PATH | - | - | - | 272,249 | 244,498 |
| 43216 | FIRE LANE STORMWATER | - | - | 310,289 | - | - |
| 43217 | LYNFIELD STORM SEWER | - | 175,304 | - | - | - |
| 43219 | MONOCACY ST DRAINAGE | - | - | - | 500,000 | 500,000 |
| 43220 | W BROAD ST STORM PIPE | - | - | 56,341 | - | - |
| 43221 | PARKRIDGE STORM SWER | - | - | 28,381 | - | - |
| 43222 | 512 STORM SEWER | - | - | 10,270 | - | - |
| 43223 | EASTON AVE TO STEFKO | - | - | - | 100,000 | 700,000 |
| 43224 | E MARKET ST DRAINAGE | - | - | - | 100,000 | 400,000 |
| 43225 | YELLIS TRACK DRAINAGE | - | - | - | 100,000 | - |
| 43226 | CORRUGATED METAL PIPE STUDY | - | - | - | 500,000 | 500,000 |
| 43227 | STEFKO DRAINAGE SWALE | - | - | - | - | 800,000 |
| 43299 | FUTURE CAPITAL NEEDS | - | - | - | 3,836,739 | 3,438,476 |
| Projects/Equipment | | 910,720 | 874,629 | 1,024,901 | 6,443,988 | 7,988,974 |
| Total | STORM WATER | 2,150,589 | 2,242,231 | 2,578,033 | 8,576,553 | 10,182,382 |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40003 | 3,000 | OVERTIME 3,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY ON STORM WATER/SEWER PROJECTS IN 2026. 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 | 752 | UNIFORMS/SAFETY SHOES 752 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR ONE (2) INPSECTORS AND SAFETY SHOES FOR TWO (2) INSPECTORS AND PROJECT ENGINEER. |
| 41023 | 1,300 | GASOLINE 1,300 - BASED ON ESTIMATED USAGE OF 500 GALLONS (1 HYBRID AND 1 GASOLINE VEHICLE). AT \$2.60 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, 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 | 3,691 | OTHER EXPENSES 500 - MISCELLANEOUS FIELD AND OFFICE SUPPLIES. 100 - STATIONARY SPECIALTY ITEMS. 2,731 - SOFTWARE AND UPGRADES. 360 - VERIZON CHARGE FOR DATA PACKAGES FOR (2) TABLETS USED FOR FIELD INSPECTIONS. |
| 42077 | 364,310 | GENERAL FUND CHARGES 364,310 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT THAT BELONG ON THE STORM WATER FUND (ADMINISTRATION COSTS, SUPPORT |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | STAFF, FRINGE BENEFITS, ETC.). |
| 42090 | 400,000 | UNFORESEEN CONTINGENCY 400,000 - ITEMS THAT COULD NOT BE FORSEEN AT TIME OF BUDGET PREPARATION. |
| 42201 | 137,979 | STREET CLEANING 137,979 - ESTIMATED AMOUNT TO COVER THE LABOR AND EQUIPMENT COSTS IN THE BUREAU OF STREETS MAINTENANCE TO CLEAN CITY STREETS AND REMOVE POLLUTANTS AND SEDIMENT. THIS INCLUDES COST OF FLUSHING, STREET SWEEPING, AND DISPOSAL OF COLLECTED DEBRIS. |
| 42202 | 170,689 | LEAF COLLECTION 170,689 - COVERS THE ESTIMATED COST OF ANNUAL LEAF COLLECTION INCLUDING CITY STAFF TIME AND EQUIPMENT COSTS IN THE BUREAU OF STREETS AND GROUNDS MAINTENANCE. |
| 42203 | 137,011 | SS MAINTENANCE & REPAIR 137,011 - THIS COVERS CITY STAFF TIME AND EQUIPMENT COSTS OF STORM SEWER FACILITY REPAIRS AND CLEANING. |
| 42204 | 109,153 | DETENT BASIN/SWALE MAINT 109,153 - THIS IS TO COVER CITY STAFF TIME AND EQUIPMENT FOR THE MAINTENANCE OF STORM WATER SWALES AND DETENTION BASINS. THIS INCLUDES REPAIRS, CLEANING, AND MOWING BY THE BUREAU OF STREETS AND GROUNDS MAINTENANCE. |
| 42205 | 5,000 | MS-4 PERMITTING 5,000 - COSTS INCURRED FOR THE ADMINISTRATION OF THE CITY'S NPDES MS-4 PERMIT. THIS INCLUDES ANNUAL PERMIT FEES, PUBLIC EDUCATION AND OUTREACH, INLET, OUTFALL, AND DETENTION BASIN INSPECTIONS, AND STENCILING. |
| 42206 | 145,852 | CATCH BASIN MAINTENANCE 145,852 - THIS IS TO FUND 2 MAINTENANCE WORKER II EMPLOYEES 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 | 55,866 | STORM CLEAN UP & REPAIRS 55,866 - THIS WILL COVER CITY ESTIMATED COSTS TO CLEAN UP AFTER STORM EVENTS (STREETS). |
| 43099 | 406,000 | EQUIPMENT 406,000 - TYMCO 500X STREET SWEEPER TO REPLACE UNIT #713, A 2013 START AMOS SWEEPER. THIS SWEEPER WILL SUPPORT COMPLYING WITH THE MS4 REQUIREMENTS. |
| 43201 | 200,000 | POLLUTION REDUCTION PROJ 200,000 - THIS IS FOR PROJECTS THAT ARE IDENTIFIED BY THE POLLUTANT REDUCTION PLAN. PROJECTS MAY INCLUDE |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 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 | 200,000 | MISC DRAINAGE STRUCTURES 200,000 - THESE FUNDS ARE USED TO MAKE REPAIRS TO CATCH BASINS, HEADWALLS, CULVERTS, PIPES, ETC. THROUGHOUT THE CITY'S EXTENSIVE STORM SEWER SYSTEM. INCREASED TO COVER ANTICIPATED ADDITIONAL PROJECTS. |
| 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 TOWNSHIPS 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 2026. |
| 43215 | 244,498 | BRIDLE PATH ROAD 244,498 - 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 WAS BID FOR CONSTRUCTION IN 2025, AND ANTICIPATE CONSTRUCTION TO BE COMPLETED IN SPRING OF 2026 |
| 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. PHASE I DESIGN WAS COMPLETED AND ANTICIPATE CONSTRUCTION TO BE COMPLETE IN SPRING OF 2026 |
| 43223 | 700,000 | EASTON AVE TO STEFKO 700,000 - 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. ESTIMATED COSTS ARE VERY PRELIMINARY AS THEY ARE NOT YET BASED ON A DETAILED ANALYSIS AND PRELIMINARY DESIGN. EVALUATION AND DESIGN STARTED IN 2025 AND CONSTRUCTION IS ANTICIPATED TO OCCUR IN 2026 AND 2027. |
| 43224 | 400,000 | E MRKT ST DRAINAGE |

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

2026 BUDGET REQUEST JUSTIFICATION

| ACCOUNT | AMOUNT | DESCRIPTION |
|---------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 400,000 | - 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. DESIGN STARTED IN 2025 AND ANTICIPATE CONSTRUCTION TO BE COMPLETED IN 2026 |
| 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. |
| 43227 | 800,000 | STEFKO DRAINAGE SWALE |
| | 800,000 | - THIS PROJECT IS A MAJOR COLLECTOR AND CONVEYOR OF STORMWATER SUPPORTING A LARGE PORTION OF THE EASTERN PART OF THE CITY OF BETHLEHEM. THE SWALE FROM APPROXIMATELY PEMBROKE RD. TO MARKET ST. EXHIBITS EROSION, SEDIMENTATION BUILD UP, AND VEGETATION OVERGROWTH. THERE ARE KNOWN WATER AND SANITARY SEWER MAINS CROSSING AND RUNNING PARALLEL IN SEVERAL LOCATIONS. THIS PROJECT IS NEEDED TO UPGRADE THE EXISTING DRAINAGE PATH ALONG WITH THE ADDITION OF VEGETATION TO CONTROL AND TREAT THE STORMWATER RUNOFF. THERE HAVE BEEN A FEW PRELIMINARY DESIGNS MADE IN THE PAST. OVER TIME THERE HAVE BEEN CHANGES RELATED TO THE DRAINAGE AREA THAT MAY HAVE NULLIFIED THE PRIOR DESIGN WORK, SUCH AS THE VOLUME AND FLOW CALCULATIONS DUE TO ADDED IMPERVIOUS AREA, CHANGES TO PHYSICAL FEATURES OF THE SWALE, AND CHANGES IN REGULATORY REQUIREMENTS. |
| 43299 | 3,438,476 | FUTURE CAPITAL NEEDS |
| | 3,438,476 | - THESE FUNDS WILL BE USED FOR ALL FUTURE MAJOR CAPITAL PROJECTS AND INVESTMENTS. |

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