

PROPOSED



CITY OF BETHLEHEM 2026 OPERATING & CAPITAL BUDGETS

2026
TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
<u>GENERAL FUND</u>		<u>WATER FUND</u>	
Fund Analysis Summary	1	Fund Analysis Summary	184
Revenue Summary	5	Bureau Resource Summary	185
Bureau Resource Summary	6	Summary of Positions	187
Summary of Positions	8	Debt Service Schedule	188
Elected Officials	9	Collections & Treatment	190
Council	10	Laboratory Services	196
Mayor	14	East Allen Township	200
Controller	18	Administration	204
Treasurer	22	Water Filtration	208
Law	24	Utility Billing	212
Administration	27	Water Engineering	216
Administration	28	Utility Maintenance	220
Information Services	32	Meter Shop	226
Financial Services	36	General Expenses	230
Procurement	40	<u>SEWER FUND</u>	
Taxes	44	Fund Analysis Summary	236
Human Resources	48	Bureau Resource Summary	237
Community and Economic Development	51	Summary of Positions	239
Administration	52	Debt Service Schedule	240
Health	56	Wastewater Treatment	244
Code Enforcement	62	Utility Maintenance	248
Community Development	66	General Expenses	252
Planning & Zoning	70	Wastewater Laboratory	256
Recycling	74	<u>GOLF COURSE FUND</u>	
Economic Development.....	78	Fund Analysis Summary	259
Housing Inspections	82	Golf Course	260
Public Works	85	<u>LIQUID FUELS FUND</u>	
Administration	86	Fund Analysis Summary	267
Engineering	90	Liquid Fuels	268
Streets	94	<u>NON-UTILITY CAPITAL FUND</u>	
Urban Forestry	98	Fund Analysis Summary	273
Mechanical Maintenance	102	Non-Utility Capital Detail	274
Electrical Maintenance	108	Non-Utility Capital Project Detail	275
Traffic Maintenance	116	<u>WATER CAPITAL FUND</u>	
Facilities	120	Fund Analysis Summary	289
Grounds Maintenance	126	Water Capital Project Detail	290
Recreation	132	<u>SEWER CAPITAL FUND</u>	
Police	137	Fund Analysis Summary	295
Police	138	Sewer Capital Project Detail	296
Service Center	146	<u>CDBG FUND</u>	
Records Room	150	CDBG Detail	301
Fire	153	CDBG Project Detail	302
Fire	154	<u>STORM WATER FUND</u>	
EMS	164	Fund Analysis Summary	305
General & Civic Expenses		Storm Water	306
General Expenses	170		
Civic Expenses	174		
Debt Service			
Debt Service	178		

**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>

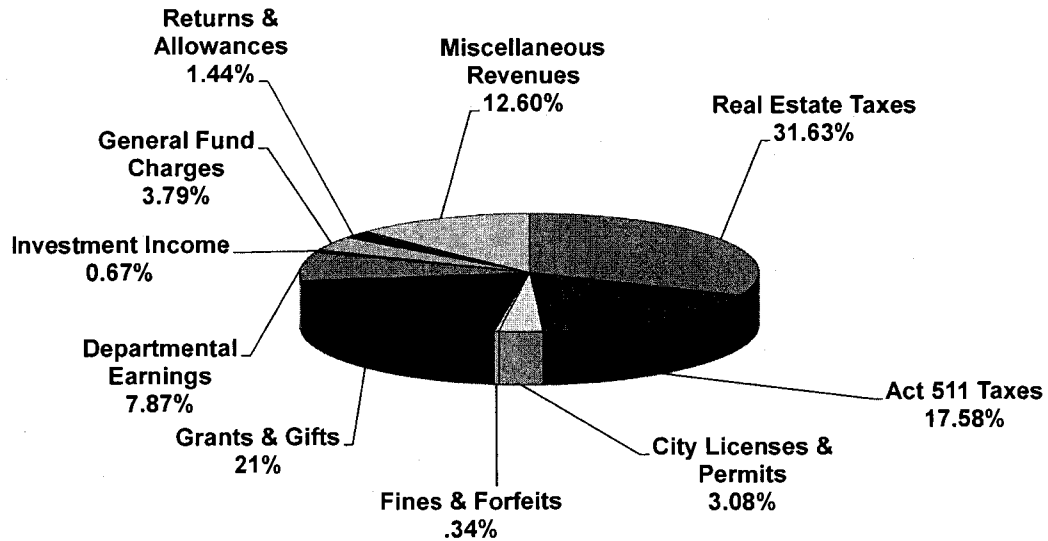
EXPENDITURES BY CATEGORY:

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

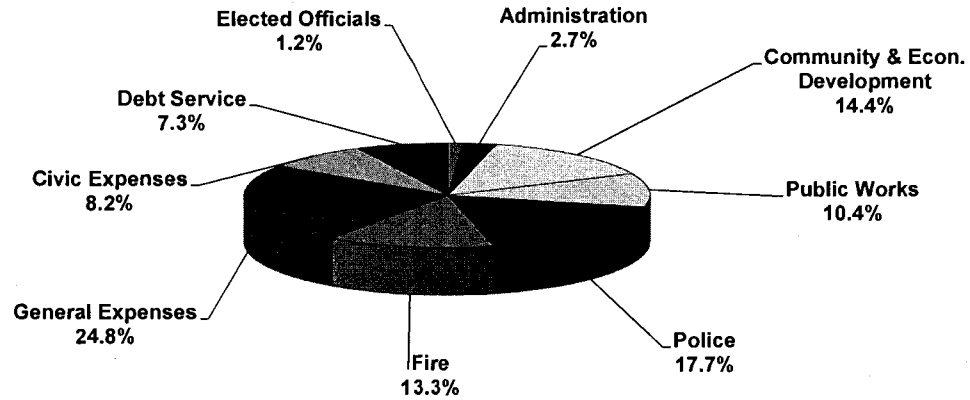
General Fund Revenues



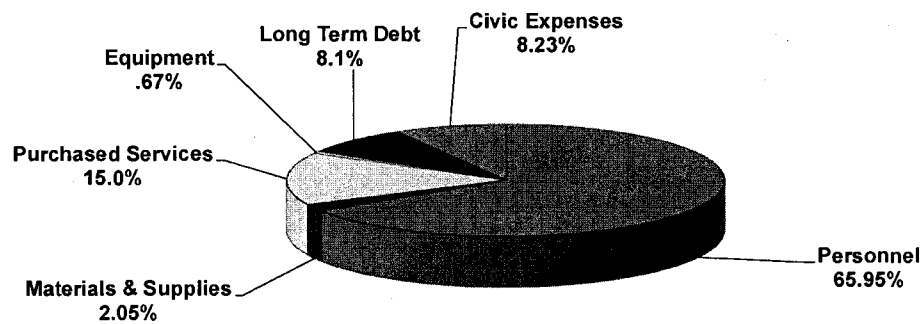
**CITY OF BETHLEHEM
GENERAL FUND
BUREAU RESOURCE SUMMARY**

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

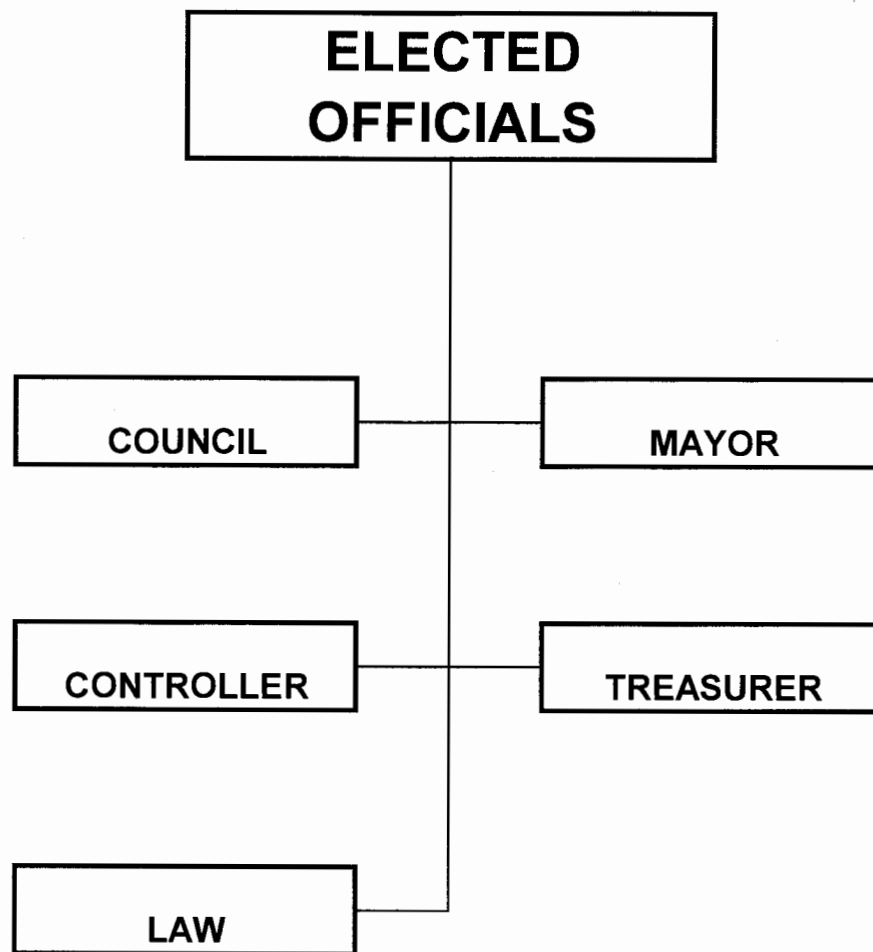


General Fund Expenditures By Category



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

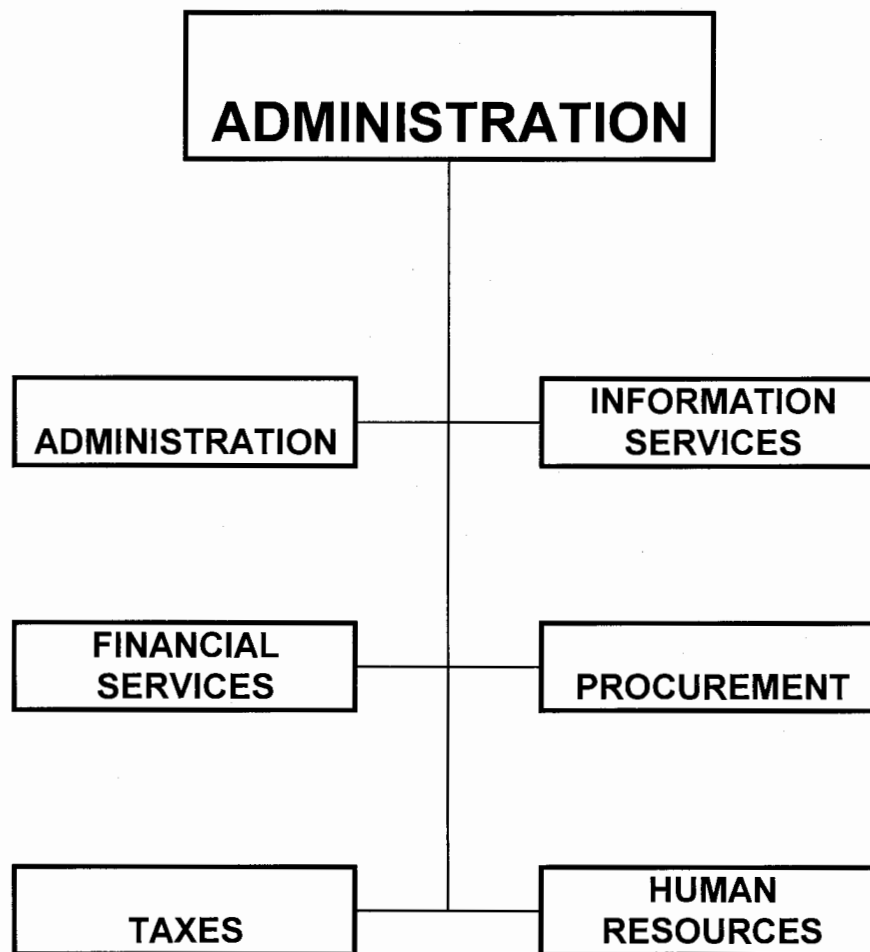
**FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0105 LAW**

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

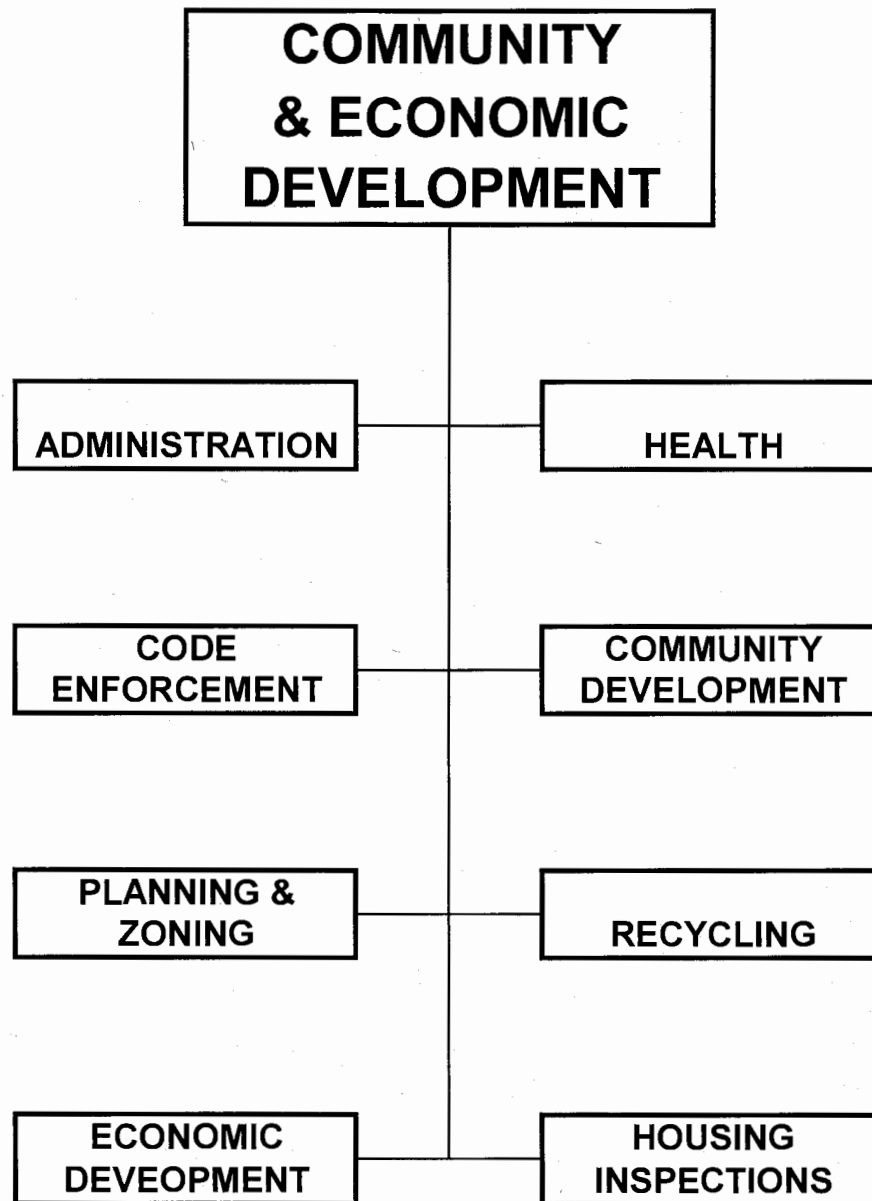
**FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0207 HUMAN RESOURCES**

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

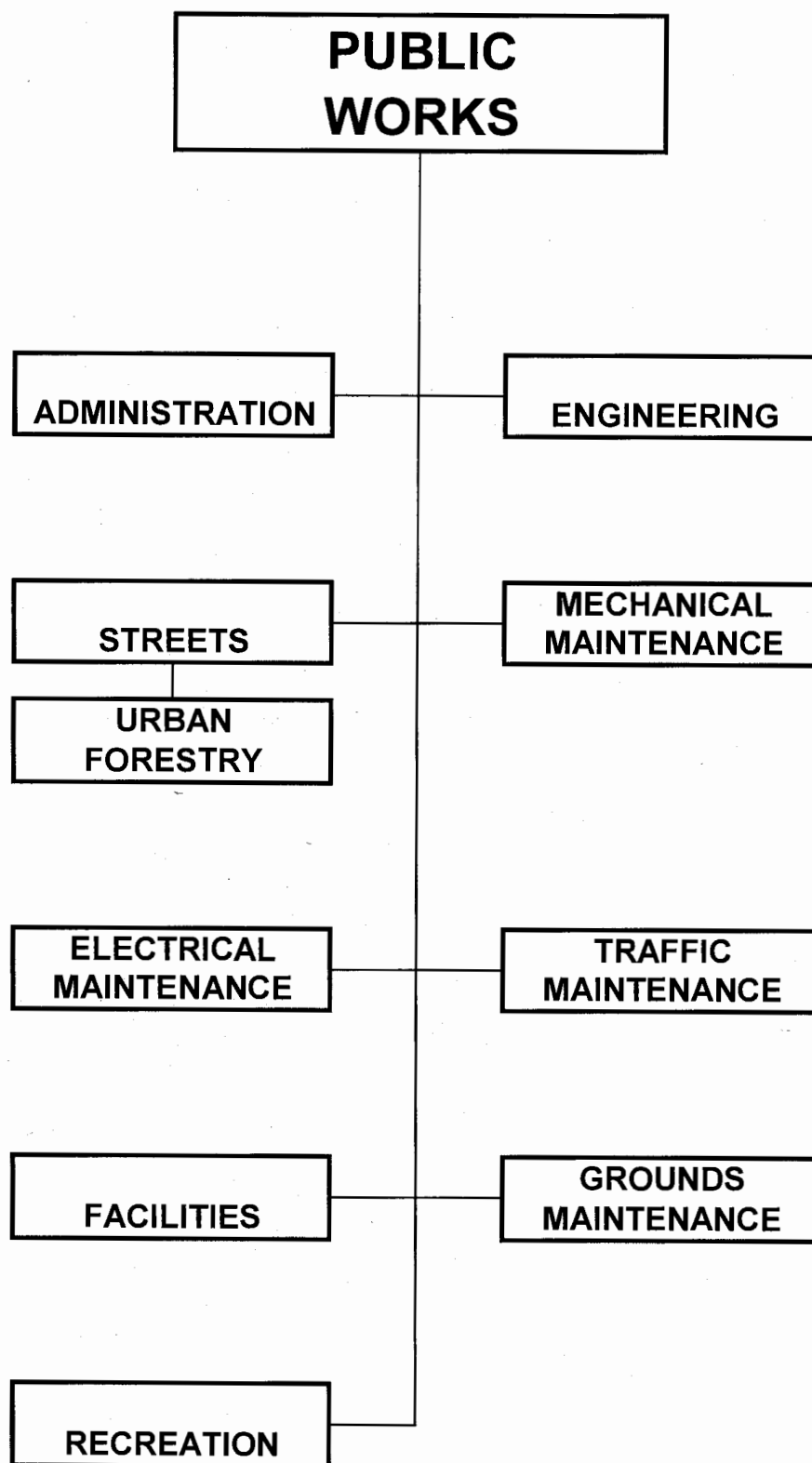
**FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0309 HOUSING INSPECTIONS**

		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, NAPHTHA & 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 INDEMINIFACTION/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.
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**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.
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**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

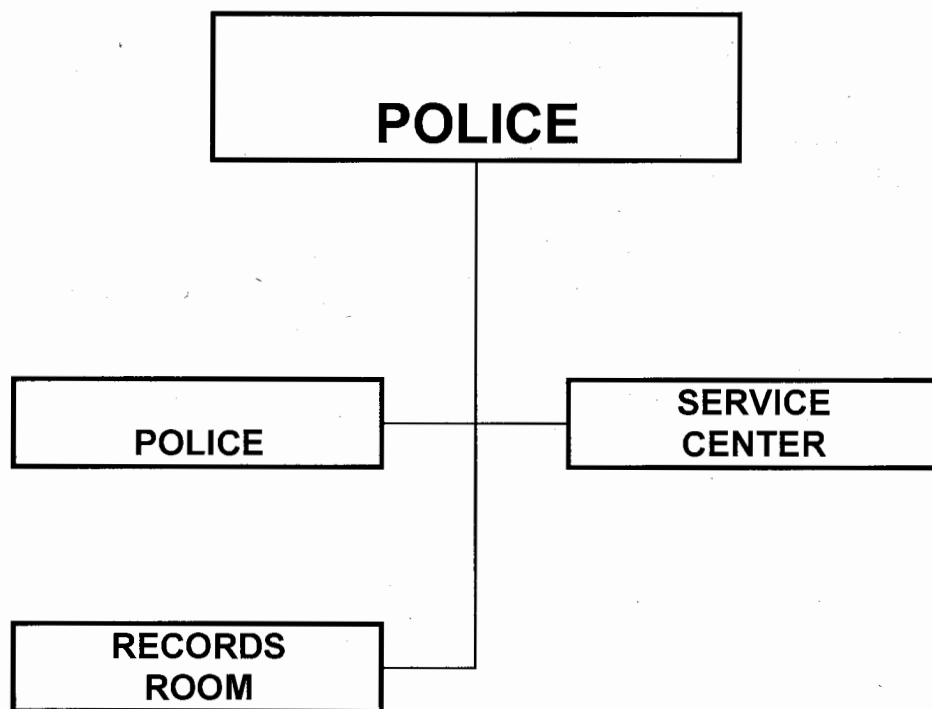
2026 BUDGET REQUEST JUSTIFICATION

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

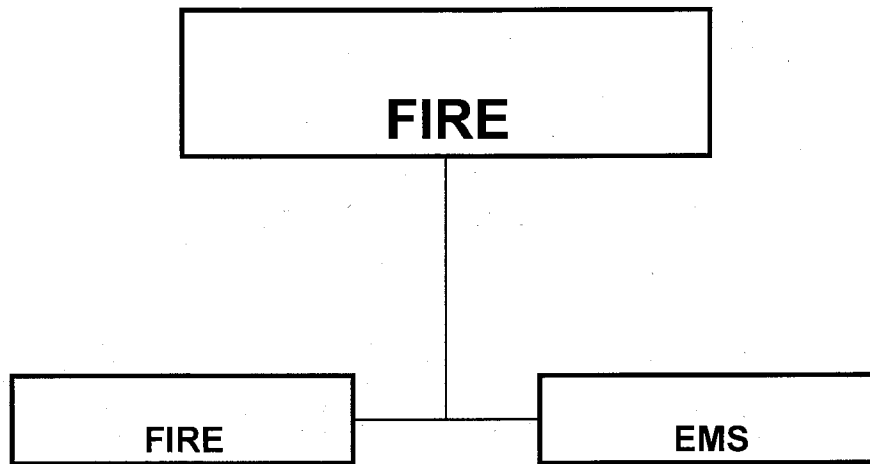
**FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0603 RECORDS ROOM**

			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 COMPLAINE 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 Actual	2023 Actual	2024 Actual	2025 Budget w/ Transfers	2026 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.

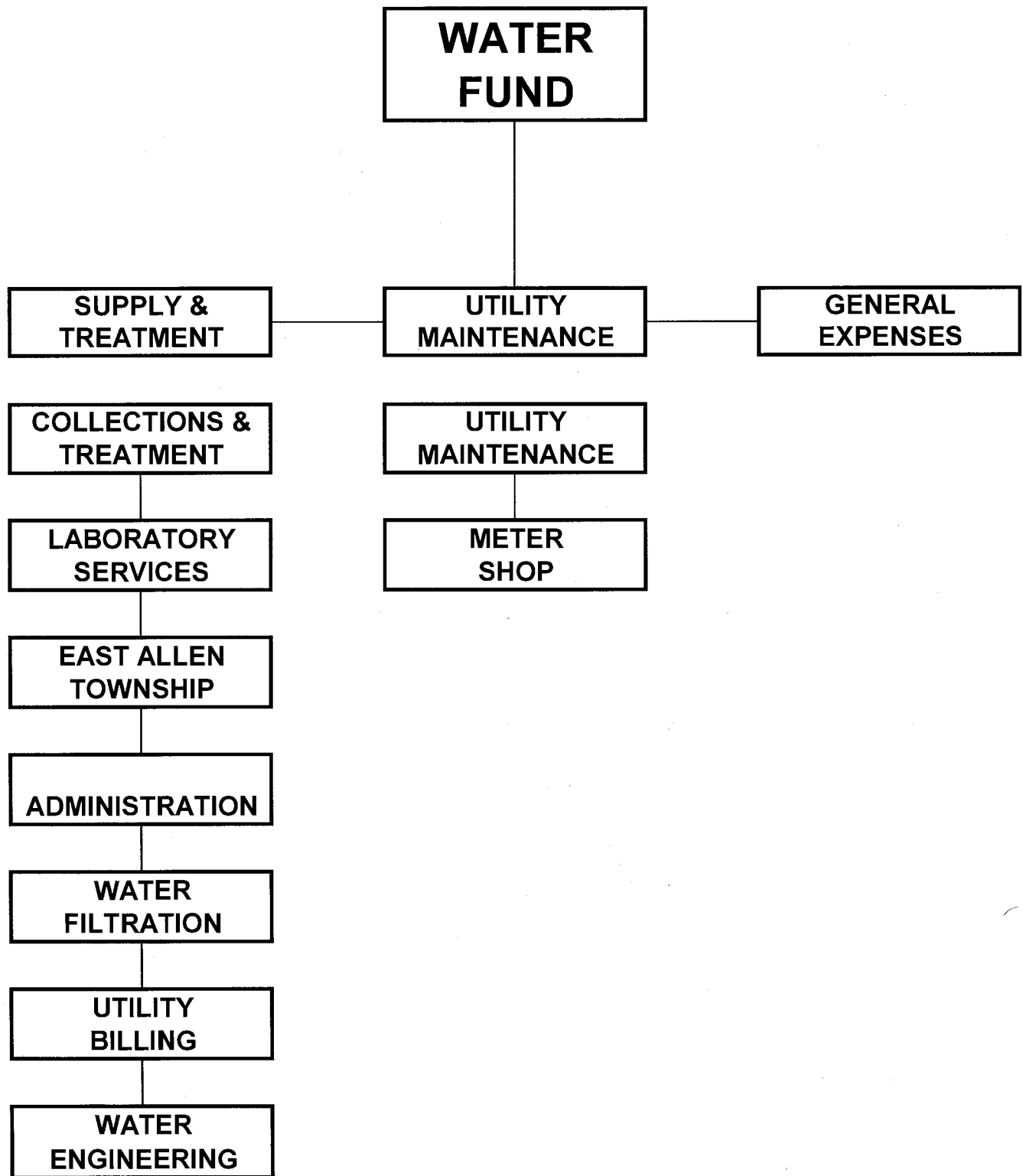
The Series B of 2013 was issued to refund and restructure outstanding Landfill debt.

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>



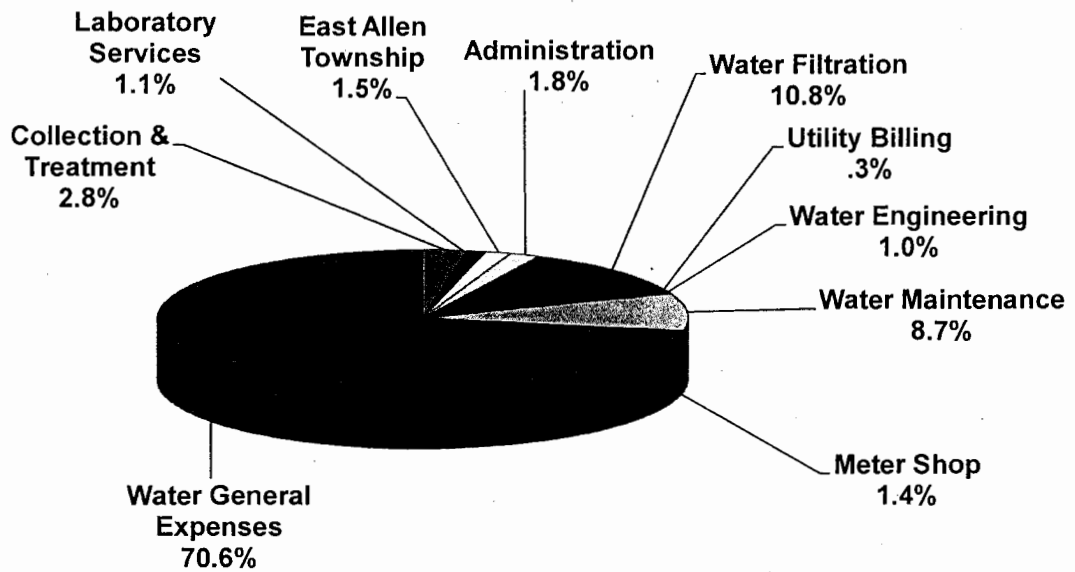
**CITY OF BETHLEHEM
WATER FUND
FUND ANALYSIS SUMMARY**

	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

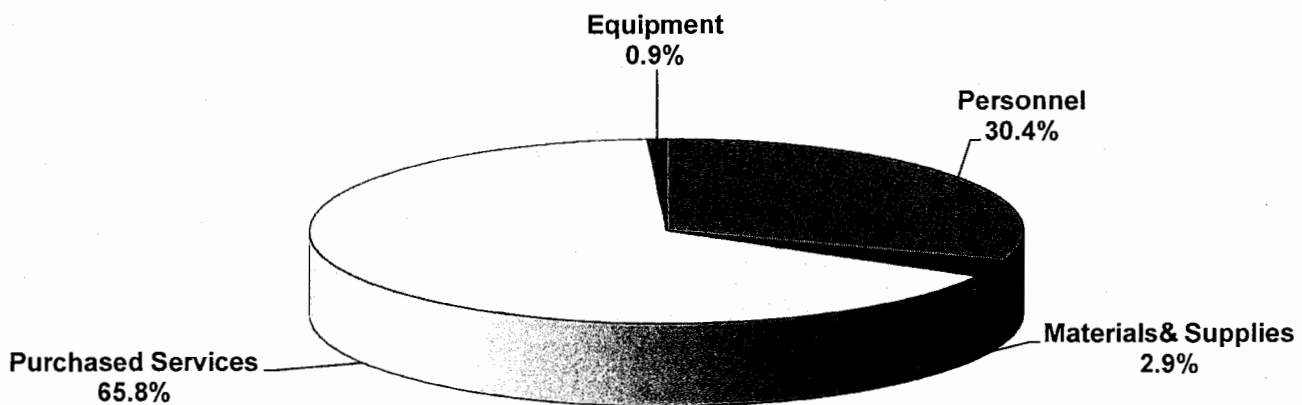
**CITY OF BETHLEHEM
WATER FUND
BUREAU/DIVISION RESOURCE SUMMARY**

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
Division: Utility Billing

No: 2001
No: 20017

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

Division Description:

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

Goals and Objectives:

- Procure a new Payment Processing system with paperless billing
- 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					(54,736)
TAMS	50% Allocated to 3002					(92,914)
SEIU	50% Allocated to 3002					(45,705)
SEIU	50% Allocated to 3002					(82,242)
SEIU	50% Allocated to 3002					(404,806)
SEIU	50% Allocated to 3002					(201,661)
TAMS	17% Allocated from 0602					14,997
TAMS	17% Allocated from 0602					27,628
SEIU	17% Allocated from 0602					64,092
TAMS	50% Allocated from 3002					43,732
SEIU	50% Allocated from 3002					82,002
SEIU	50% Allocated from 3002					106,049
SEIU	50% Allocated from 3002					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

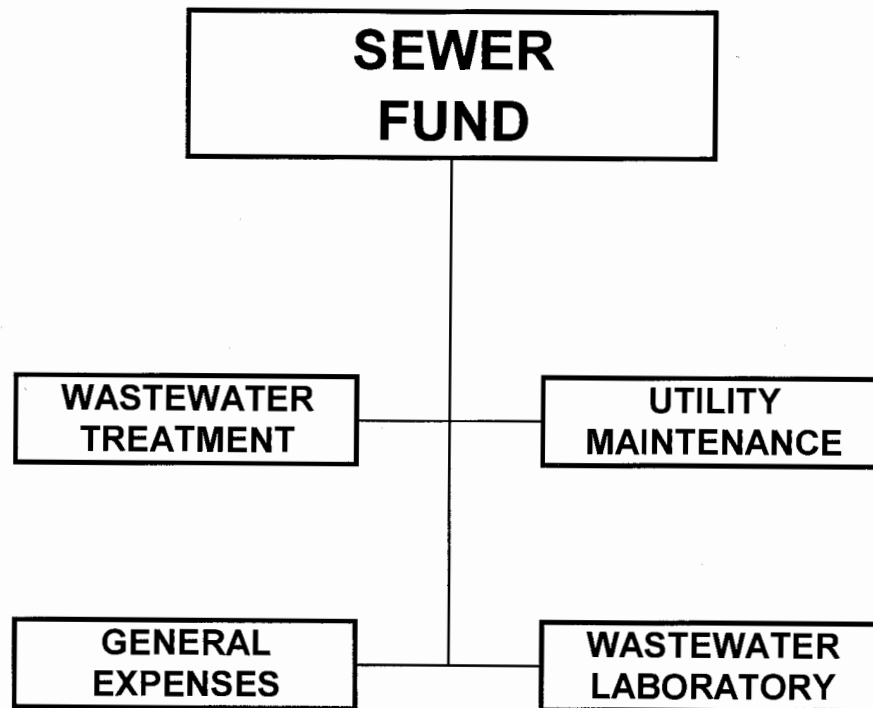
ACCOUNT	AMOUNT	DESCRIPTION
41025	1,000	POSTAGE 1,000 - POSTAGE FOR USPS AND UPS
42036	13,000	COMMUNICATIONS 13,000 - ALL VERIZON CELL PHONES AND PLANS, AS WELL AS ALL VERIZON M2M WIRELESS CONNECTION CHARGES FOR FIELD LAPTOP PCS, AMR/AMI TOWERS, CELL MODEMS, VALVE ACTUATOR AND MOBILE HOT SPOT, FOR WATER 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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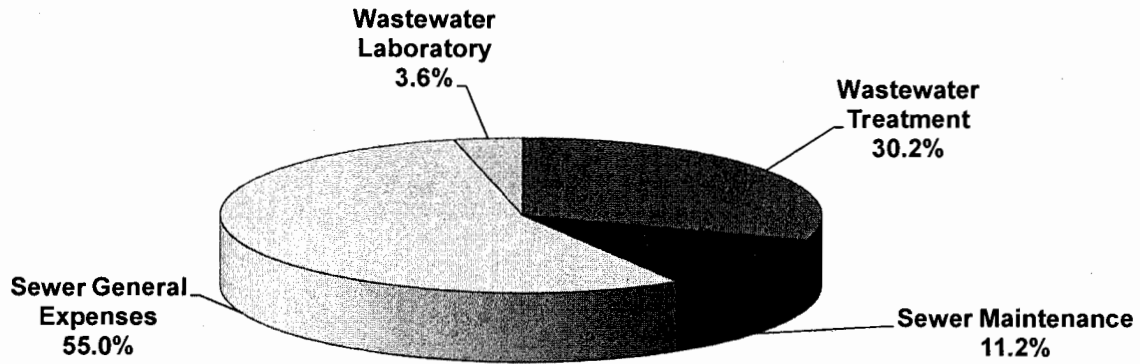
**CITY OF BETHLEHEM
SEWER FUND
FUND ANALYSIS SUMMARY**

	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

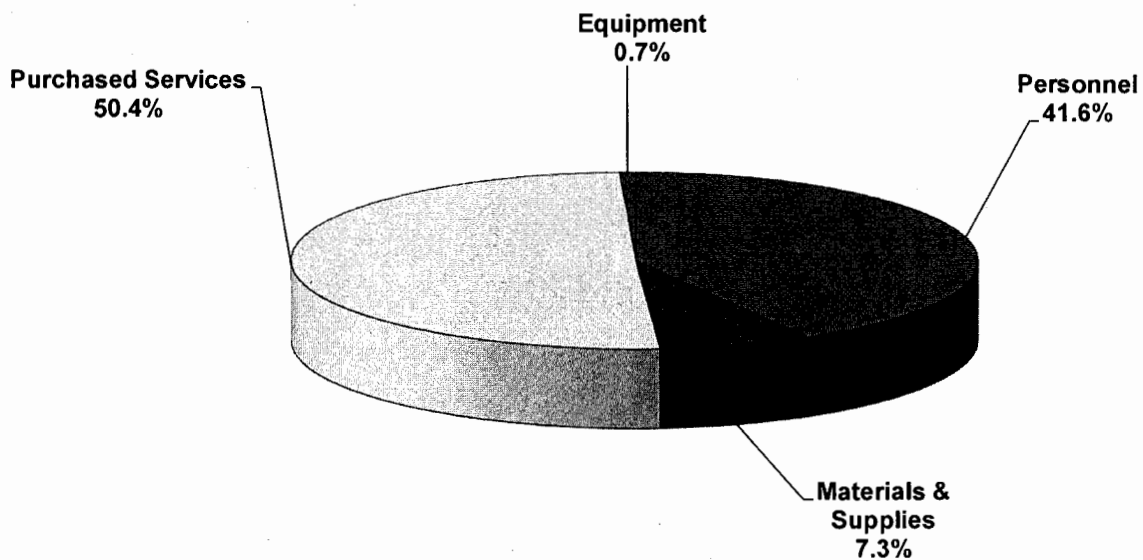
**CITY OF BETHLEHEM
SEWER FUND
BUREAU RESOURCE SUMMARY**

<u>Bureau</u>	<u>Personnel</u>	<u>Materials & Supplies</u>	<u>Purchased Services</u>	<u>Equipment</u>	<u>Total</u>
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 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 Actual	2023 Actual	2024 Actual	2025 Budget w/ Transfers	2026 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.
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**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. 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, 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.
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**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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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This project includes the acquisition of the remaining Norfolk Southern rail line necessary to close the trail gap between the existing South Bethlehem Greenway and the existing Saucon Rail Trail. This is an approximate .9-mile trail gap that will allow for the connection of these two regional trails and connection from Bethlehem's south side downtown to Quakertown and beyond. This trail gap is listed as one of the top 10 trail gaps in the Lehigh Valley. Land acquisition cost as reported by planning 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
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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
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Goepp Street Sidewalk Improvements	\$250,000
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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
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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 COMMUNITER.
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	2,600,570
Total Home Investment Partnership Grants	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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