

CITY OF BETHLEHEM

Department of Community and Economic Development

Interoffice Memo

TO: Adam Waldron, City Council President
FROM: Darlene L. Heller, Director of Planning and Zoning
RE: 2020 – 2024 Capital Program

At its September 26, 2019 meeting the Planning Commission voted to recommend approval of the 2020 – 2024 Capital Program.

A copy of the Funding/Spending Schedule and the Project Descriptions are attached for your reference.

I believe the Committee of the Whole meeting is scheduled for Wednesday, November 6 2019 to discuss this item.

DATE: 9-30-19



Darlene L. Heller, AICP
Director of Planning and Zoning

CC: City Council members
E. Evans
M. Sivak
M. Brichta
M. Alkhal

Mayor Donchez
M. DiLuzio
A. Karner
W. Achey

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE
SUMMARY SHEET
(2020-2024)

FUNDING	2020	2021	2022	2023	2024	TOTALS
BOND (2013)	50,000	-	-	-	-	50,000
BOND (2017)	794,668	74,727	-	-	-	869,395
BOND (2019)	2,217,093	-	-	-	-	2,217,093
BOND	-	6,875,000	-	7,385,000	-	14,260,000
CDBG (2017-2018)	200,300	-	-	-	-	200,300
CDBG (2018-2019)	605,000	-	-	-	-	605,000
CDBG	305,000	582,000	479,000	260,000	260,000	1,886,000
FEDERAL	1,000,000	-	-	-	-	1,000,000
STATE	680,000	-	-	-	-	680,000
FEDERAL/STATE	-	-	-	-	-	-
LIQUID FUELS	1,026,000	730,336	730,000	600,000	9,000,000	9,600,000
SWPFPF	310,000	1,632,500	2,287,500	760,000	660,000	3,906,336
2018 GAMING CASH	240,000	-	-	2,087,500	1,737,500	8,055,000
CASH RESERVES	3,980,000	-	-	-	-	240,000
REC FEES	50,000	-	-	-	-	3,980,000
OTHER	1,328,000	100,000	150,000	-	-	50,000
TOTALS	\$ 12,786,061	\$ 9,994,563	\$ 3,646,500	\$ 11,092,500	\$ 11,807,500	\$ 49,327,124

SPENDING SCHEDULE	2020	2021	2022	2023	2024	TOTAL
	11,801,561	8,361,563	6,351,500	8,472,500	14,340,000	\$ 49,327,124

LAST REVISED: 08/28/19

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2020-2024
PUBLIC SAFETY

PROJECT DESCRIPTION	2020	2021	2022	2023	2024	TOTAL
1. Ambulance Replacement						
SPENDING SCHEDULE	150,000	150,000	150,000	150,000	150,000	750,000
FUNDING						
BOND	-	150,000	-	150,000	-	300,000
OTHER	150,000	-	150,000	-	150,000	450,000
2. Fire Apparatus Replacement Plan Quint Ladder Truck	540,000	-	-	-	-	540,000
SPENDING SCHEDULE	540,000	-	-	-	-	540,000
FUNDING						
CASH RESERVES	800,000	-	-	-	-	800,000
3. Fire Apparatus Replacement Plan Rescue Engine Replacement	800,000	-	-	-	-	800,000
SPENDING SCHEDULE	800,000	-	-	-	-	800,000
FUNDING						
CASH RESERVES	-	175,000	175,000	175,000	175,000	700,000
4. Fire Apparatus Replacement Plan Engine Replacement #1	-	350,000	-	350,000	-	700,000
SPENDING SCHEDULE	-	350,000	-	350,000	-	700,000
FUNDING						
BOND	-	-	-	175,000	175,000	350,000
5. Fire Apparatus Replacement Plan Engine Replacement #2	-	-	-	350,000	-	350,000
SPENDING SCHEDULE	-	-	-	350,000	-	350,000
FUNDING						
BOND	-	-	-	-	-	-
PUBLIC SAFETY						
SPENDING SCHEDULE	1,490,000	325,000	325,000	500,000	500,000	3,140,000
FUNDING						
BOND	-	500,000	-	850,000	-	1,350,000
CASH RESERVES	1,340,000	-	-	-	-	1,340,000
OTHER	150,000	-	150,000	-	150,000	450,000
TOTALS	1,490,000	500,000	150,000	850,000	150,000	3,140,000

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2020-2024
PUBLIC WORKS - TRAFFIC

PROJECT DESCRIPTION	2020	2021	2022	2023	2024	TOTAL
1. TR/Isolated Intersections						
SPENDING SCHEDULE	402,093	400,000	50,000	400,000	50,000	1,302,093
<u>FUNDING</u>						
BOND (2019)	402,093	-	-	-	-	402,093
BOND	-	450,000	-	450,000	-	900,000
2. TR/Traffic Safety Improvements						
SPENDING SCHEDULE	50,000	50,000	50,000	50,000	50,000	250,000
<u>FUNDING</u>						
BOND (2019)	50,000	-	-	-	-	50,000
BOND	-	100,000	-	100,000	-	200,000
3. Route 412 Lighting Upgrade						
SPENDING SCHEDULE	-	150,000	-	-	-	150,000
<u>FUNDING</u>						
BOND	-	150,000	-	-	-	150,000
4. Decorative Street Light LED Lamp Replacement						
SPENDING SCHEDULE	-	200,000	-	-	-	200,000
<u>FUNDING</u>						
BOND	-	200,000	-	-	-	200,000
PUBLIC WORKS -TRAFFIC	2020	2021	2022	2023	2024	TOTAL
SPENDING SCHEDULE	452,093	800,000	100,000	450,000	100,000	1,902,093
<u>FUNDING</u>						
BOND (2019)	452,093	-	-	-	-	452,093
BOND	-	900,000	-	550,000	-	1,450,000
TOTALS	452,093	900,000	-	550,000	-	1,902,093

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2020-2024
PUBLIC WORKS - STREETS

PROJECT DESCRIPTION	2020	2021	2022	2023	2024	TOTAL
1. Carlton Avenue Broadway to Summit Street	SPENDING SCHEDULE FUNDING	695,000	-	-	-	695,000
	CDBG (2018-2019)	550,000	-	-	-	550,000
	CDBG	145,000	-	-	-	145,000
2. New Street - 3rd to 4th Streets (Tumback Project)	SPENDING SCHEDULE FUNDING	80,000	-	-	-	80,000
	STATE	80,000	-	-	-	80,000
3. Public Works Engineering Costs for CDBG Eligible Street Projects	SPENDING SCHEDULE FUNDING	10,000	10,000	10,000	10,000	50,000
	CDBG	10,000	10,000	10,000	10,000	50,000
4. West Broad Street Mangan Street west to old Coke plant Curb and Sidewalk	SPENDING SCHEDULE FUNDING	-	50,000	-	-	50,000
	OTHER	-	50,000	-	-	50,000
5. 4th Avenue Prospect Avenue to Kichline Street	SPENDING SCHEDULE FUNDING	-	50,000	-	-	50,000
	OTHER	-	50,000	-	-	50,000
6. West Packer Avenue Montclair Avenue to Brodhead Avenue	SPENDING SCHEDULE FUNDING	-	322,000	-	-	322,000
	CDBG	-	322,000	-	-	322,000
7. West Packer Avenue Carlton Avenue to Montclair Avenue	SPENDING SCHEDULE FUNDING	-	-	219,000	-	219,000
	CDBG	-	-	219,000	-	219,000
8. Linden and Center Streets Two Way Conversion	SPENDING SCHEDULE FUNDING	-	-	-	7,200,000	7,200,000
	FEDERAL/STATE	-	-	-	7,200,000	7,200,000
9. Street Overlay Program	SPENDING SCHEDULE FUNDING	870,000	1,150,000	1,250,000	1,560,000	6,390,000
	BOND	-	1,400,000	-	1,600,000	3,000,000
	CDBG	100,000	100,000	100,000	100,000	500,000
	LIQUID FUELS	350,000	350,000	450,000	660,000	2,470,000
	CASH RESERVES	420,000	-	-	-	420,000

PROJECT DESCRIPTION		2020	2021	2022	2023	2024	TOTAL
10. Streets Mack Heavy Duty Medium Dump Truck	SPENDING SCHEDULE	-	210,000	220,000	220,000	-	650,000
	FUNDING						
	BOND	-	210,000	-	220,000	-	430,000
11. Streets Leaf Loaders ODB Extreme Vac Model SCL65TMS	LIQUID FUELS	-	-	220,000	-	-	220,000
	SPENDING SCHEDULE	152,000	-	-	-	-	152,000
	FUNDING						
12. Caterpillar Model 930M Wheel Loader	LIQUID FUELS	152,000	-	-	-	-	152,000
	SPENDING SCHEDULE	-	-	-	230,000	-	230,000
	FUNDING						
13. GMC Pickup Truck	BOND	-	-	-	230,000	-	230,000
	SPENDING SCHEDULE	-	65,000	-	-	-	65,000
	FUNDING						
14. Mack Heavy Duty Large Dump Trucks (Tandem Axle)	LIQUID FUELS	-	65,000	-	-	-	65,000
	SPENDING SCHEDULE	-	220,000	-	220,000	-	440,000
	FUNDING						
15. Elgin Pelican Broom Sweeper	BOND	-	220,000	-	220,000	-	440,000
	SPENDING SCHEDULE	240,000	-	-	-	-	240,000
	FUNDING						
16. Kodiak Model LMSSC3036 Snow Blower for 624K Wheel Loader	LIQUID FUELS	240,000	-	-	-	-	240,000
	SPENDING SCHEDULE	175,000	-	-	-	-	175,000
	FUNDING						
17. Aqua Tech B-10 Vac Truck	CASH RESERVES	175,000	-	-	-	-	175,000
	SPENDING SCHEDULE	-	315,336	-	-	-	315,336
	FUNDING						
18. Eager Beaver 15-Ton Trailer	LIQUID FUELS	-	315,336	-	-	-	315,336
	SPENDING SCHEDULE	-	-	24,000	-	-	24,000
	FUNDING						
19. Eager Beaver 6-Ton Trailers	LIQUID FUELS	-	-	24,000	-	-	24,000
	SPENDING SCHEDULE	-	-	36,000	-	-	36,000
	FUNDING						
20. RAM Small Dump Truck	LIQUID FUELS	-	-	36,000	-	-	36,000
	SPENDING SCHEDULE	-	-	-	100,000	-	100,000
	FUNDING						
	LIQUID FUELS	-	-	-	100,000	-	100,000
	SPENDING SCHEDULE	-	-	-	-	-	-
	FUNDING						

PROJECT
DESCRIPTION

21. Spray Patch Truck

	2020	2021	2022	2023	2024	TOTAL
SPENDING SCHEDULE	-	245,000	-	-	-	245,000
FUNDING						
BOND	-	245,000	-	-	-	245,000
PUBLIC WORKS - STREETS						
SPENDING SCHEDULE	2,222,000	2,637,336	1,759,000	2,340,000	8,770,000	17,728,336
FUNDING						
BOND	-	2,075,000	-	2,270,000	-	4,345,000
CDBG (2018 & 2019)	550,000	-	-	-	-	550,000
CDBG	255,000	432,000	329,000	110,000	110,000	1,236,000
STATE	80,000	-	-	-	-	80,000
FEDERAL/STATE	-	-	-	-	7,200,000	7,200,000
OTHER	-	100,000	-	-	-	100,000
LIQUID FUELS	742,000	730,336	730,000	760,000	660,000	3,622,336
CASH RESERVES	595,000	-	-	-	-	595,000
TOTALS	2,222,000	3,337,336	1,059,000	3,140,000	7,970,000	17,728,336

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2020-2024
PUBLIC WORKS - STORM SEWERS

PROJECT DESCRIPTION	2020					2021		2022		2023		2024		TOTAL
	SPENDING SCHEDULE	FUNDING	LIQUID FUELS	SPENDING SCHEDULE	FUNDING	LIQUID FUELS	SPENDING SCHEDULE	FUNDING	LIQUID FUELS	SPENDING SCHEDULE	FUNDING	LIQUID FUELS	SPENDING SCHEDULE	FUNDING
1. West Broad Street 1st Avenue to 2nd Avenue			50,000											50,000
2. East Boulevard Boyd Street to Lansdale Avenue			234,000											234,000
3. Old Brick Sewer on Broadway Jischke St to 3rd Street			234,000											234,000
4. Millside Drive & Traveler Avenue Drainage Improvements														200,000
														120,000
5. Stiefko Drainage Swale														120,000
														1,000,000
6. West Goepp Street Masslich Street to New Street														1,000,000
														250,000
7. 5th Street Buchanan to Fillmore Street														220,000
														220,000
8. Creek Road Culvert Replacement														220,000
														200,000
9. Johnston Drive Swale Improvements														200,000
														1,000,000
10. Easton Avenue to Stiefko Boulevard Storm Sewer System Upgrades Various Locations (Phase 1 and 2)														1,000,000
														2,900,000
														2,900,000

PROJECT DESCRIPTION		2020	2021	2022	2023	2024	TOTAL
11. Miscellaneous Drainage Structures	SPENDING SCHEDULE FUNDING	87,500	87,500	87,500	87,500	-	350,000
	SWPFPF	-	87,500	87,500	87,500	87,500	350,000
12. North Street Storm Sewer Replacement	SPENDING SCHEDULE FUNDING	-	120,000	-	-	-	120,000
	SWPFPF	-	120,000	-	-	-	120,000
13. Broad and Gueller Streets Storm Sewer Replacement	SPENDING SCHEDULE FUNDING	-	85,000	-	-	-	85,000
	SWPFPF	-	85,000	-	-	-	85,000
14. Stormwater Pollution and Flood Prevention Program	SPENDING SCHEDULE FUNDING	300,000	300,000	300,000	300,000	300,000	1,500,000
	2018 GAMING CASH	240,000	-	-	-	-	240,000
15. Eltwein Street Storm Sewer Replacement	SPENDING SCHEDULE FUNDING	60,000	300,000	300,000	300,000	300,000	1,260,000
	SWPFPF	-	-	-	-	350,000	350,000
PUBLIC WORKS - STORM SEWERS		2020	2021	2022	2023	2024	TOTAL
SPENDING SCHEDULE FUNDING	LIQUID FUELS	921,500	1,632,500	2,287,500	2,087,500	1,650,000	8,579,000
	2018 GAMING CASH	284,000	-	-	-	-	284,000
SWPFPF		240,000	-	-	-	-	-
		310,000	1,632,500	2,287,500	2,087,500	1,737,500	8,055,000
TOTALS		834,000	1,632,500	2,287,500	2,087,500	1,737,500	8,579,000

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2020-2024
PUBLIC WORKS - FACILITIES

PROJECT DESCRIPTION	2020	2021	2022	2023	2024	TOTAL
1. Facilities Capital Improvements						
SPENDING SCHEDULE	700,000	500,000	500,000	500,000	500,000	2,700,000
FUNDING						
BOND (2019)	700,000	-	-	-	-	700,000
BOND	-	1,000,000	-	1,000,000	-	2,000,000
2. Rodgers Street Maintenance Facility Replacement						
SPENDING SCHEDULE	500,000	400,000	-	-	-	900,000
FUNDING						
CASH RESERVES	900,000	-	-	-	-	900,000
SPENDING SCHEDULE	-	40,000	260,000	-	-	300,000
FUNDING						
BOND	-	300,000	-	-	-	300,000
3. City Center Improvements						
SPENDING SCHEDULE	100,000	-	-	-	-	100,000
FUNDING						
BOND (2017)	100,000	-	-	-	-	100,000
SPENDING SCHEDULE	180,000	-	-	-	-	180,000
FUNDING						
CASH RESERVES	180,000	-	-	-	-	180,000
SPENDING SCHEDULE	-	100,000	-	-	-	100,000
FUNDING						
BOND	-	100,000	-	-	-	100,000
4. Superior Boiler Replacement						
SPENDING SCHEDULE	-	-	-	200,000	-	200,000
FUNDING						
BOND	-	-	-	200,000	-	200,000
5. Library Exterior Column Repair						
SPENDING SCHEDULE	100,000	300,000	300,000	-	-	700,000
FUNDING						
CASH RESERVES	200,000	-	-	-	-	200,000
BOND (2019)	100,000	-	-	-	-	100,000
BOND	-	400,000	-	-	-	400,000
6. City Hall Garage Structural Concrete Beam Repair						
SPENDING SCHEDULE	100,000	-	-	-	-	100,000
FUNDING						
BOND (2019)	100,000	-	-	-	-	100,000

PROJECT DESCRIPTION		2020	2021	2022	2023	2024	TOTAL
10. City Hall Garage Floor Repair	SPENDING SCHEDULE FUNDING	100,000	300,000	300,000	-	-	700,000
	CASH RESERVES	200,000	-	-	-	-	200,000
	BOND (2019)	100,000	-	-	-	-	100,000
	BOND	-	400,000	-	-	-	400,000
11. Domestic Water Tank Replacement		-	110,000	-	-	-	110,000
12. Roof/Safety/Code Requirements	SPENDING SCHEDULE FUNDING	-	110,000	-	-	-	110,000
	BOND	-	-	-	-	-	-
	SPENDING SCHEDULE FUNDING	30,000	-	-	-	-	30,000
	BOND (2017)	-	-	-	-	-	-
13. Mechanical System Upgrades	SPENDING SCHEDULE FUNDING	70,000	-	-	-	-	70,000
	BOND (2017)	-	-	-	-	-	-
	SPENDING SCHEDULE FUNDING	-	-	-	-	-	-
	BOND	-	-	-	-	-	-
14. Administration Building Second Floor Window Replacement	SPENDING SCHEDULE FUNDING	-	-	-	350,000	-	350,000
	BOND	-	-	-	-	-	-
	SPENDING SCHEDULE FUNDING	-	-	-	350,000	-	350,000
	BOND	-	-	-	200,000	-	200,000
15. Underground Storage Tank Closures	SPENDING SCHEDULE FUNDING	-	-	-	200,000	-	200,000
	BOND	-	-	-	-	-	-
	SPENDING SCHEDULE FUNDING	-	-	-	250,000	250,000	500,000
	BOND	-	-	-	-	-	-
16. Floor Tile Replacement	SPENDING SCHEDULE FUNDING	-	-	-	500,000	-	500,000
	BOND	-	-	-	-	-	-
	SPENDING SCHEDULE FUNDING	-	-	-	250,000	250,000	500,000
	BOND	-	-	-	500,000	-	500,000
17. Ceiling Tile Replacement		-	-	-	-	-	-
PUBLIC WORKS - FACILITIES		2020	2021	2022	2023	2024	TOTAL
	SPENDING SCHEDULE FUNDING	1,880,000	1,750,000	1,360,000	1,750,000	1,000,000	7,740,000
	BOND (2017)	200,000	-	-	-	-	200,000
	BOND (2019)	1,000,000	-	-	-	-	1,000,000
	BOND	-	2,310,000	-	2,750,000	-	5,060,000
CASH RESERVES		1,480,000	-	-	-	-	1,480,000
TOTALS		2,680,000	2,310,000	-	2,750,000	-	7,740,000

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2020-2024
PUBLIC WORKS - GROUNDS

PROJECT DESCRIPTION	2020	2021	2022	2023	2024	TOTAL
1. Grounds Capital Improvements						
SPENDING SCHEDULE	450,300	450,000	300,000	300,000	300,000	1,800,300
FUNDING						
BOND (2019)	400,000	-	-	-	-	400,000
BOND	-	400,000	-	400,000	-	800,000
CDBG (2017-2018)	200,300	-	-	-	-	200,300
CDBG	-	100,000	100,000	100,000	100,000	400,000
2. Greenway						
Saucun Park Ball Field Connections	600,000	-	-	-	-	600,000
SPENDING SCHEDULE						
FUNDING						
STATE	400,000	-	-	-	-	400,000
BOND (2013)	50,000	-	-	-	-	50,000
OTHER	150,000	-	-	-	-	150,000
3. Vehicle/Equipment						
Acquisition/Replacement	-	250,000	-	-	-	250,000
SPENDING SCHEDULE						
FUNDING						
BOND	-	250,000	-	-	-	250,000
4. Mack Heavy Duty Medium Dump Truck						
(Single Axle)	-	-	-	225,000	-	225,000
SPENDING SCHEDULE						
FUNDING						
BOND	-	-	-	225,000	-	225,000
5. Greenway Plaza Development						
SPENDING SCHEDULE	100,000	-	-	-	-	100,000
FUNDING						
STATE	100,000	-	-	-	-	100,000
6. Rose Garden Improvements						
SPENDING SCHEDULE	100,000	100,000	-	-	-	200,000
FUNDING						
BOND (2019)	50,000	-	-	-	-	50,000
STATE	100,000	-	-	-	-	100,000
REC FEES	50,000	-	-	-	-	50,000
PUBLIC WORKS - GROUNDS						
SPENDING SCHEDULE	1,250,300	800,000	300,000	525,000	300,000	3,175,300
FUNDING						
BOND (2013)	50,000	-	-	-	-	50,000
BOND (2019)	450,000	-	-	-	-	400,000
BOND	-	650,000	-	625,000	-	1,275,000
CDBG (2017-2018)	200,300	-	-	-	-	200,300
CDBG	-	100,000	100,000	100,000	100,000	400,000
STATE	600,000	-	-	-	-	600,000
REC FEES	50,000	-	-	-	-	50,000
OTHER	150,000	-	-	-	-	150,000
TOTALS	1,500,300	750,000	100,000	725,000	100,000	3,175,300

PROJECT	DESCRIPTION
1.	General Pool Improvements

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CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2020-2024
PUBLIC WORKS - OTHER PROJECTS

<u>PROJECT DESCRIPTION</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL</u>
1. Bridge Repairs						
SPENDING SCHEDULE FUNDING	250,668	92,000	70,000	70,000	70,000	552,668
BOND (2017)	132,668	-	-	-	-	132,668
BOND (2019)	140,000	-	-	-	-	140,000
BOND	-	140,000	-	140,000	-	280,000
2. Route 378 Light Replacement (Phase 1 and 2)	-	-	-	-	600,000	600,000
SPENDING SCHEDULE FUNDING	-	-	-	-	600,000	600,000
FEDERAL/STATE	-	-	-	-	-	100,000
3. Citywide Wayfinding Signage						
SPENDING SCHEDULE FUNDING	100,000	-	-	-	600,000	600,000
BOND (2017)	100,000	-	-	-	-	100,000
SPENDING SCHEDULE FUNDING	-	100,000	-	-	-	100,000
BOND	-	100,000	-	-	-	100,000
5. Flood Control System						
SPENDING SCHEDULE FUNDING	-	-	-	600,000	1,200,000	1,800,000
FEDERAL	-	-	-	600,000	1,200,000	1,800,000
6. Trucking System Radios						
SPENDING SCHEDULE FUNDING	565,000	-	-	-	-	565,000
CASH RESERVES	565,000	-	-	-	-	565,000
7. Fueling Tank Upgrade and Replacement						
SPENDING SCHEDULE FUNDING	290,000	-	-	-	-	290,000
OTHER	290,000	-	-	-	-	290,000
PUBLIC WORKS - OTHER PROJECTS						
SPENDING SCHEDULE FUNDING	1,205,668	192,000	70,000	670,000	1,870,000	4,007,668
BOND (2017)	232,668	-	-	-	-	232,668
BOND (2019)	140,000	-	-	-	-	140,000
BOND	-	240,000	-	140,000	-	380,000
FEDERAL/STATE	-	-	-	600,000	1,800,000	2,400,000
CASH RESERVES	565,000	-	-	-	-	565,000
OTHER	290,000	-	-	-	-	290,000
TOTALS	1,227,668	240,000	0	740,000	1,800,000	4,007,668

CITY OF BETHLEHEM
 NON UTILITY CAPITAL IMPROVEMENT PROGRAM
 FUNDING/SPENDING SCHEDULE
 ADMINISTRATION

<u>PROJECT DESCRIPTION</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL</u>
SPENDING SCHEDULE	-	-	-	-	-	-
<u>FUNDING</u>	-	-	-	-	-	-

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

PROJECT DESCRIPTION						
	2020	2021	2022	2023	2024	TOTAL
1. Blighted Property Acquisition						
SPENDING SCHEDULE	205,000	124,727	50,000	50,000	50,000	479,727
FUNDING						
BOND (2017)	100,000	74,727	-	-	-	174,727
CDBG	50,000	50,000	50,000	50,000	50,000	250,000
CDBG (2018)	55,000	-	-	-	-	55,000
C&ED	205,000	124,727	50,000	50,000	50,000	479,727
SPENDING SCHEDULE	205,000	124,727	50,000	50,000	50,000	479,727
FUNDING						
BOND	100,000	74,727	-	-	-	174,727
CDBG	50,000	50,000	50,000	50,000	50,000	250,000
CDBG (2018)	55,000	-	-	-	-	55,000
TOTALS	205,000	124,727	50,000	50,000	50,000	479,727

NON-UTILITY CAPITAL IMPROVEMENT PROGRAM
2020-2024
PROJECT DESCRIPTION
Last revised 8/12/19

I. PUBLIC SAFETY

1. Ambulance Replacement

The plan is to replace ambulances as necessary to maintain a fully operational fleet of seven (7) ambulances, minimizing breakdowns and expenses incurred from heavy usage and high mileage. The plan involves the on-going replacement from bond or other alternate funding sources. 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.

2. Fire Apparatus Replacement Plan – Quint Ladder Truck

Quint Ladder Truck – The back-up ladder truck is in need of replacement. The new Quint will replace a Quint purchased in 1997 (Engine #5) that has 82,800 miles recorded and 8,000 hours of run time. This replacement apparatus will have both a ladder and fire pump which can serve dual roles within the department. By having a fire pump with the ladder, the need for a second vehicle to feed water to the unit is not necessary. The total cost of the vehicle is \$1,105,215. This represents the second half of the balance.

3. Fire Apparatus Replacement Plan – Rescue Engine Replacement

Rescue Engine Replacement – The current Rescue Engine #6 needs to be replaced. Rescue Engine #6 responds to all fires in every section of the City of Bethlehem and is showing significant wear and tear. While this unit was purchased in 2009, there have been numerous problems with the emission systems and motor. As of 2019, there has been \$85,000 spent on repairs to keep the vehicle on the road. At present, there is 46,000 miles logged with 6,800 hours of running time. This engine should be removed from the fleet as a rescue engine due to the reliability issues the department has experienced in the past. The cost of this vehicle is \$737,325. Consideration should be taken into refurbishing the motor and emission control systems to keep this vehicle as a reserve piece for apparatus when one of our front line pieces is out of service.

4. Fire Apparatus Replacement Plan – Engine Replacement #1

Engine Replacement – The Fire Department's fleet of front line equipment is getting older and is starting to show its age through wear and tear. Two of these vehicles have reached the 19 year mark as both were purchased in 2000 and need to be considered for replacement. This line item is the first of these two vehicles. These engines would not be removed from the fleet, but be put into reserve status to replace 1997 Engines in reserve status that are used when equipment is down for repairs or put into service during multi alarm events. The engine considered for replacement has over 90,000 miles.

5. **Fire Apparatus Replacement Plan – Engine Replacement #2**

Engine Replacement – The Fire Department’s fleet of front line equipment is getting older and is starting to show its age through wear and tear. Two of these vehicles have reached the 19 year mark as both were purchased in 2000 and need to be considered for replacement. This line item is the second of these two vehicles. These engines would not be removed from the fleet, but be put into reserve status to replace 1997 Engines in reserve status that are used when equipment is down or put into service during multi alarm events. The engine considered for replacement has over 70,000 miles.

II. **PUBLIC WORKS**

A. **TRAFFIC**

1. **TR/Isolated Intersections**

Install new or upgrade existing signals at various locations. Each intersection costs between \$200,000 to \$220,000. Proposed potential new signal locations include East Boulevard & Linden Street, Butztown Road & Easton Avenue, Linden Street & Elmhurst Avenue, and Third Avenue & Union Boulevard. Needed upgrade locations include Linden & Goepp Streets, Goepp & Main Streets, Goepp and Center Streets, Goepp and New Streets, Market and Center Streets, Market and New Streets and Center and Church Streets. Construction of the upgraded traffic signals at the intersection of Broad & Center Streets and at Main & Broad Streets was completed in 2019. Design work for the upgrading of the traffic signals at the intersections of Linden Street & Elizabeth Avenue and Broad and Linden Streets were completed in 2019 and construction will be in early 2020. Design for the intersections of Linden & Goepp Streets and Goepp & Main Streets will begin in 2021, with construction to follow in 2022 depending on funding.

2. **TR/Traffic Safety Improvements**

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.

3. **Route 412 Street Lighting Upgrade**

The City continues to undergo complete transition from HPS street light fixtures to LED, including decorative lighting on Route 412. This project is to replace the existing 116 High Pressure Sodium lamps with energy efficient LED fixtures on the Route 412 corridor. This change was proposed during the construction of the Route 412 project as a change order to be paid for by the Project or by the City, but PennDOT did not agree. We now own the system and have the opportunity to make the change. The City will start recouping the annual savings of 60% on our energy bill, which will offset the cost of the upgrade over the next few years. The total cost is estimated at \$150,000.00 for materials and labor. Due to the sealed design of the fixtures, the fixtures will have to be replaced.

4. **Decorative Street Light LED Lamp Replacement**

The City continues to undergo the complete transition from HPS street lighting to LED street lighting, including decorative style street lighting. This project is to replace the existing 2500 high pressure sodium lamps with energy efficient LED lamps in the decorative street lights. The City will start recouping the annual savings of 60% on our energy bill, which will offset the cost of the upgrade over the next few years. The total cost is estimated at \$200,000.00 for materials and labor.

III. STREETS

1. **Carlton Avenue - Broadway to Summit Street**

Remove and reconstruct curb, sidewalk, and road reconstruction due to extensive water and sewer upgrades. Remove existing and plant new street trees. This project was originally planned in 3 phases but due to a number of delays, it will now be done in 2 phases. Phase 1 began in 2019 and will be completed in early 2020. Phase 2 is anticipated to be completed in 2020 as well.

2. **New Street – 3rd Street to 4th Street (Turnback Project)**

This project is for improvements to this section of roadway in connection with a turnback to the city from Penn DOT. In exchange for the turnback, the city received payment for the repairs/improvements needed to bring the road up to acceptable condition. The work would include mill and overlay, trench and base repair, upgraded curb ramps, and new pavement markings. This work was postponed due to construction and excavation of the ongoing development along New Street. In addition, the City received a grant to make streetscape improvements which will incorporate the upgraded ramps and paving.

3. **Public Works Engineering Costs for CDBG Eligible Street Projects**

Design costs/fees for street reconstruction projects.

4. **West Broad Street – Mangan Street west to Old Coke Plant**

Replace old deteriorated and missing curb and sidewalk and plant trees.

5. **4th Avenue – Prospect Avenue to Kichline Street**

Replace old deteriorated curb and sidewalks. Remove and replace street trees.

6. **West Packer Avenue – Montclair Avenue to Brodhead Avenue**

Remove and reconstruct curb, sidewalk, overlay and water service lines. Remove and plant new street trees. Water service lines and tree work budgeted separately. Road was repaved in 2011 due to heavily deteriorated conditions and hence the sidewalk work will be postponed to the later years due to that and budget constraints.

7. **West Packer Avenue – Carlton Avenue to Montclair Avenue**

Replace curb, sidewalks, overlay, and renew water service lines. Water service lines work budgeted separately. Road was repaved in 2011 due to heavily deteriorated conditions and hence the sidewalk work will be postponed to the later years due to that and continued budget constraints.

8. **Linden and Center Streets Two Way Conversion**
Dating back to when Bethlehem Steel was in operation, Center Street was made one-way north and Linden Street one-way south between approximately Elizabeth Avenue and the Fahy Bridge (New Street). This was to facilitate traffic to and from the Steel Company during peak hours. Since the closure of Bethlehem Steel, the roadways have been left in their one-way configurations and the City will explore the conversion back to two-way traffic with the driving forces being economic impact and traffic calming / accident reductions. A full traffic impact analysis would be 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. Design costs will also incorporate the revisions to all signal permits. Construction costs are anticipated to be high due to the amount of signal work to be completed on both roadways to support two-way traffic. This project has been placed on the Long Range Transportation Plan with funding planned between 2031 and 2045. Penn DOT has programmed \$7.2M for this project in the future. We believe the Linden Street portion of the work could be completed for far less and have estimated a 2020 cost of \$1M. The conversion of Linden Street is a higher priority for the City and we may complete that project sooner if alternate funding is identified.
9. **Street Overlay Program**
Overlay various streets throughout the City in accordance with our road management program. Proper upkeep/maintenance of the City's 260 miles plus of roadway would require well over \$2,000,000 in annual expenditures. CDBG funding includes ADA curb ramps.
10. **Streets Mack Heavy Duty Medium Dump Truck**
This is to replace Unit #196, a 2001 Chevy dump truck, the second listed under 2022 is to replace Unit #161, a GMC dump truck, and the third listed for 2023 is to replace Unit #162, a 2010 International dump truck. All are used for plowing, pulling leaf loaders, clean up, and assist in the streets paving operation. All trucks are in poor condition and need to be replaced.
11. **Streets Leaf Loaders – ODB Extreme Vac Model SCL65TMS**
This is a plan for the periodic replacement of our leaf loaders as needed based on their age and condition. The current cost estimate of each loader is \$76,000. One is to replace a 2000 American loader and one to replace a 2005 Giant Vac.
12. **Caterpillar Model 930M Wheel Loader**
This unit would replace Unit #715, a 2008 John Deere front end wheel loader that is used for loading salt into trucks during winter operations, to load fallen trees during storms, and for road construction during our paving operations. The frame on this unit is rusted and will not be able to be driven across the road during emergency operations.
13. **GMC Pickup Truck**
This is to replace Unit #176, a 2011 Ford pickup, used for paving and plowing operations.
14. **Mack Heavy Duty Large Dump Trucks (Tandem Axle)**
This is to replace Unit # 170, a 2002 GMC Dump Truck in 2021 and Unit #165 in 2023, that are used for plowing, pulling leaf loaders, clean-up, and assist in the streets paving operation. These trucks are in poor condition and need to be replaced.

15. **Elgin Pelican Broom Sweeper**
This will replace Unit-#707, a 2004 Elgin street sweeper that is used to clean the City's curb lines and sweep streets prior to being paved.
16. **Kodiak Model LMSSC3036 Snow Blower for 624K Wheel Loader**
This is an attachment snow blower for snow removal used to load snow into trucks during our snow removal operations. This would help cut down the cost on getting contractors in to remove snow and make operations more efficient in key areas.
17. **Aqua Tech B-10 Vac Truck**
This is to replace Unit #152, a 2010 Vac-all truck that is undersized. This unit is used to clean out all storm basins throughout the City.
18. **Eager Beaver 15-Ton Trailer**
This is to replace Unit #738, an Eager Beaver 10-ton trailer used for small paver and rollers.
19. **Eager Beaver 6-Ton Trailers**
These are to replace Unit #741 and Unit #746, both 2006 Imperial trailers.
20. **RAM Small Dump Truck**
This is to replace Unit #152, a 2004 CMG that is used for cleanup and plow operations.
21. **Spray Patch Truck**
The spray patch truck the City acquired for road maintenance (pothole repair) has proven to be a great asset and repairs made with this unit have been long lasting. One of the biggest advantages this unit affords is that it only requires 1 operator versus 4 with a traditional pothole repair crew. Given that we continue to struggle with not having adequate personnel to keep in-house paving going consistently, we propose to add another patch truck to our fleet.

IV. **STORM SEWERS**

1. **West Broad Street - 1st Avenue to 2nd Avenue**
This project is for the replacement of an old section of Storm Sewer that frequently clogs requiring significant regular maintenance and backs up causing temporary shallow street flooding. Bidding and construction will take place in fall of 2019. This account is carried over to 2020 to finish final restoration and final payments.
2. **East Boulevard – Boyd Street to Lansdale Avenue**
The storm sewer needs to be extended due to the flooding at the intersection of East Boulevard and Boyd Street.
3. **Old Brick Sewer on Broadway - Jischke to 3rd Street**
This project is to rehabilitate or repair an old 8-foot diameter brick sewer on Broadway from Jischke Street to Third Street.
4. **Millside Drive & Traveler Avenue - Drainage Improvements**
This project is to replace an undersized and poorly sloped storm sewer and outfall from the intersection of Millside Drive and Traveler Avenue to the Saucon Creek. This area (grass and street) frequently backs up during heavy rains.

5. **Stefko Drainage Swale**

This project was originally designed to upgrade the existing drainage channel between Broad Street and Lehigh River to eliminate flooding at the former Bethlehem Steel Power Plant and to reclaim existing city owned property for future use. Due to changed conditions, this project has been re-evaluated to principally include a possible culvert under Lehigh Canal and selected improvements along the swale to reduce erosion and sediment transport to the river. A Growing Greener grant was received in 2013 for design. Engineering/design was completed in 2016. We are currently seeking grant funding for the construction.

6. **West Goepp Street – Masslich Street to New Street**

Upgrade storm water system (inlets and/or main) to address flooding along this street (south side curbline) during heavy rain (anything greater than a 6-month storm). Additional investigations will be performed to identify potential issues with the existing system and we will conduct a detailed H&H study to define the final scope of work.

7. **5th Street Storm Sewer Replacement**

This project is to replace the existing clay pipe along E. Fifth Street from Buchanan to Fillmore and along Fillmore from Fifth to Packer. The existing clay pipe was installed in the 1950s and video inspection shows the pipe is deteriorating and has holes in the invert. Considering the age of the pipe, continued deterioration is anticipated. The proposed replacement of the system will eliminate the exfiltration and prevent future damage to the road and adjacent utilities.

8. **Creek Road Culvert Replacement**

The Creek Road Culvert project is to replace the existing deteriorated culvert along Creek Road north of Friedensville Road. The culvert has been damaged by repeated flooding and the roadway is often overtopped during storms. In addition, the existing culvert is narrow, allowing only a single lane to cross. The replacement culvert will be sized to allow two lanes of traffic and reduce flooding of the road. The guiderail also needs to be upgraded to meet current safety standards. The culvert replacement project was bid in 2015 but the bids came in significantly above the available funding. We completed repairs to address the most urgent issues, including guiderail and concrete deterioration in 2015/2016, and defer the full replacement of the culvert until 2022 due to the interim improvements.

9. **Johnston Drive Swale Improvement**

Improvement of an open swale south of Johnston Drive from East Boulevard, under Shakespeare Road, to the City/Bethlehem Township line. The City has problems in maintaining this swale, which is often the subject of dumping of debris. Preliminary plans call for enclosure of this swale.

10. **Easton Avenue to Stefko Boulevard Storm Sewer Upgrades - Various Locations (Phase 1 and 2)**

This project is to replace and upgrade the storm sewer from Easton Avenue, down Barbara Street, Sycamore Street, Walters Street, Minsi Trail Street, and Wallace Street, to Stefko Boulevard and Pembroke Road. The flow then discharges into the Stefko Swale and ultimately into the Lehigh River. In heavy storms there have been drainage issues along this run. Phase I would be the addition of a second pipe in the lower end of the system from Washington Avenue to Stefko Boulevard. Phase II would be collection system improvements to the system from Easton Avenue to Washington Avenue. Estimated costs are very preliminary as they are not yet based on a detailed analysis.

11. **Miscellaneous Drainage Structures**
These funds are used to make repairs to catch basins, headwalls, culverts, pipes, etc. throughout the City's extensive storm sewer system. We will also replace storm sewer at Santee Mill Road (\$12,000), and at Keim Street (\$65,000). The Santee Mill Road project is for the replacement of a deteriorated section of pipe. The Keim Street project is to extend the storm sewer from Barbara Street to drain Keim Street.
12. **North Street Storm Sewer Replacement**
This project is for the replacement of the existing deteriorated terra cotta storm sewer along North Street between Main and Guetter Streets.
13. **Broad and Guetter Streets Storm Sewer Replacement**
This project is for the replacement of the existing deteriorated storm sewer at the intersection of Broad Street and Guetter Street. Work will also include sidewalk repair and road restoration.
14. **Stormwater Pollution and Flood Prevention**
This is for the implementation of a stormwater pollution and flood prevention plan. A fee will be implemented to property owners to fund all stormwater capital improvements, storm sewer maintenance, MS-4 program requirements, and stormwater system improvements. Projects may include stormwater pollutant reduction, which could consist of detention basin restoration and water quality improvements as well as stream bank restoration, and other BMP installations.
15. **Ettwein Street Storm Sewer Replacement**
Currently catch basins on the east side of Center at Ettwein collect stormwater and discharge at grade to the street on the west side of Center. The water then flows west on Ettwein Street to the catch basin at New Street. This project is to replace the existing catch basins, add new catch basins along Ettwein Street and pipe the water to the existing stormwater system at New Street.

V. **PUBLIC WORKS - FACILITIES**

1. **Facilities Capital Improvements**
Funding is to support improvements identified by the comprehensive facilities evaluation, other previously identified improvements, and unexpected major necessary capital improvements to all City facilities. Currently identified improvements include Ice House porch and steps replacement, HVAC replacement at Ice House, DAR House Roof Replacement, and replacement of air handlers, heat exchangers, cooling towers, pumps, pneumatic controls, air filters, condensers and pumps at various facilities, exterior improvements, railings, new windows on ground floor for the Police Department, HVAC component replacements, building security upgrades, replacement of asbestos floor tiles, replacement of pavers on the plaza, and upgrade of the City Center 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 the installation of emergency generators at several north-side Fire Stations, replacing/upgrading heating/cooling/ventilation systems, paving, replacement of doors/windows, other facility interior/exterior improvements and renovations, and purchases for living areas. Safety concerns and code issues identified by Public Works, Safety Committee, Fire Department, and Inspections will also be addressed. Projects may 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, other unforeseen repairs/improvements to facilities/equipment to extend the life of a capital asset.

2. **Rodgers Street Facility Replacement**

The City's Grounds Maintenance Bureau and Traffic Maintenance Bureau both work out of the facility at Rodgers and Lewis Streets. This is a former Naval Reserve Center built in 1950 and is in poor condition and not suitable or cost effective for the current use. The structure may be demolished and replaced with a new pole barn structure better suited to the City's operations and needs or the old structure could remain for some time while a new structure is built adjacent to the old. Funding is to cover design and construction.

3. **City Emergency Services Facility**

This project is the construction of a pole building which would be attached to BFD Company #5 on Easton Avenue. This building would be a storage area for Police, Fire, EMS, Emergency Management supplies, equipment and vehicles. The building would be an "emergency service facility" that would be utilized by all City Emergency Services. Currently, these vehicles are spread all over the City, indoor and outdoor at all times of the year. Having these vehicles in one central location, in a secure indoor facility is instrumental on the wear and tear of the technical equipment in them and also on the life duration of each unit. Attaching the pole building next to a fire station enables a 24 hour security presence. The building would also include an elevated area which would be a joint Fire, Police, EMS and EM training area. This would be a simple classroom style room with two small offices for Fire and Police Specialized Units, i.e.: ERT and EOD Units. With the construction of this building, the City's Emergency Services; Police, Fire, EMS and EM, would be able to consolidate, secure and protect the specialized equipment they utilize in the City. Several vehicles have to stay plugged into a power source when not in use. Currently, some are outside in the weather attached to a power source by extension cords (EX: BPD Command Center, plugged in outside City Garage). With the amount of festivals, races, minor and major events, casino events and shows, that bring over a million or more people to this City each year, this update of this emergency safety facility building is a needed project in the long term response and protection of the City from a man-made or natural emergency or event.

4. **City Center Improvements**

Funding to support already identified and unexpected major necessary capital improvements to the City Center over the 2-year bond issue. Currently identified improvements include exterior improvements to sidewalks and steps, railings, landscaping, new windows on ground floor for the Police Department, HVAC component replacements, building security upgrades, replacement of asbestos floor tiles, and replacement of pavers on the plaza. This account will be combined with and funded through the Facilities Capital Improvement Plan in the future. It is included in 2020 to account for existing carryover funds remaining.

5. **Chiller Replacement**

City Hall is served by two 230 ton chillers. The chillers utilize R-22 refrigerant and were installed in 1998. R-22 is being phased out and will not be available in the future. Both chillers have needed repairs in the recent past and chiller #2 had a re-gasketing and refrigerant fill in 2017 due to leakage. Chiller #1 will be replaced with a quieter, more energy efficient chiller that uses environmentally friendly refrigerant.

6. **City Hall Plaza Drainage Pipe Replacement**
The drain pipes for the plaza run through the garage and are galvanized steel. The pipes are corroding, frequently clog, and gather calcium deposits which causes backups in the plaza drains and likely contributes to or causes the existing leaks in the facility. The piping is jetted annually, but the problems persist. The drain piping in the garage will be replaced with larger diameter PVC pipe which will not collect the calcium deposits as readily as the galvanized steel. In addition, some of the existing piping has asbestos insulation that will be abated.
7. **Superior Boiler Replacement**
City Hall was originally served by two Superior Boilers. A Lochinvar Boiler was installed in 2013. Superior Boiler #2 no longer functions and Superior Boiler #1 is original to the building as well and has exceeded its useful life. If Boiler #1 breaks down there will be no back up. The new boiler, to replace boiler #2, will be a new gas fired boiler similar to the Lochinvar.
8. **Library Exterior Column Repair**
The 38 steel columns around the perimeter of the Library are corroded at the bases. Several columns had repairs made in the recent past, but the repairs are beginning to corrode. The concrete slab will be removed below the columns down to the beam and new piers will be built to support the steel column base. This project will be completed in phases to address the repairs in order of need. Some repairs (4-5 columns) should be done as soon as possible and funding from City Center Improvements will be utilized.
9. **City Hall Garage Structural Concrete Beam Repair**
The concrete beam in the garage below the front of the Library Entrance is spalling and rebar is exposed and corroding. This beam carries much of the load from the front façade of the Library. Temporary shoring will be necessary to support the beam while the deteriorated concrete is removed. Corroded reinforcing steel will be repaired and the repair material will be dowelled into the existing concrete.
10. **City Hall Garage Floor Repair**
The floor in the City Hall Garage has deteriorated over the years due to deicing salts, studded tires and other impacts. This has caused significant spalling of the concrete resulting in various degrees of roughness and tripping hazards. This will be a phased project to address the deterioration, beginning with the worst areas.
11. **Domestic Water Tank Replacements**
This project is for the replacement of two large domestic water tanks with hot water heat exchangers. These tanks are original to the City Hall Complex and are insulated with asbestos. The circulating pumps, controls, and heat exchangers are all beyond their expected life and in need of replacement. The asbestos will be abated and the tanks replaced with smaller, gas fired, condensing water heaters
12. **Roof/Safety and Code Requirements**
Address safety concerns and code issues as identified by Public Works, Safety Committee, Fire Department, and Inspections. Projects for city-owned facilities may 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 a capital asset. This account will be combined with and funded through the Facilities Capital Improvement Plan in the future. It is included in 2020 to account for existing carryover funds remaining.

13. **Mechanical System Upgrades**
Continue updating of mechanical systems to improve reliability and energy efficiency of systems/facilities not covered under the Energy Savings Performance Contract. Critical initiatives include replacement of fan coil units in Building A and connecting to new energy management system and phase in the upgrade of the City Center elevators (parts are no longer available for existing elevators). Other projects may include replace HVAC, refurbish/modernize chillers, air handlers, heat exchangers, cooling towers, pumps, boilers, pneumatic controls, air filters, condenser/water pumps/motors at City-owned facilities. This account will be combined with and funded through the Facilities Capital Improvement Plan in the future. It is included in 2020 to account for existing carryover funds remaining.
14. **Administration Building Second Floor Window Replacement**
The fixed windows on the second floor are older and have deteriorated glazing putty and fogged panes. Minor corrosion is evident on both the interior and exterior of the frames. The majority of the windows in the building have been recently replaced.
15. **Underground Storage Tank Closures**
The Serenity Garden at the City Hall Complex contains two 10,000 gallon, single wall, heating oil tanks. The tanks provide oil to Superior Boiler #1, the diesel emergency generator and the diesel fire pump. The amount of fuel used is reduced since natural gas is now used as the primary heating fuel. The tanks are oversized and should be removed prior their developing leaks.
16. **Floor Tile Replacement**
Much of the flooring in the City Center is original 9"x9" resilient tile with a low-percentage asbestos mastic. The City has been remediating the ACM on an as-needed basis with renovations. The flooring in some of the Police areas is chipped and damaged and entire sections are missing, exposing the subfloor. Some finish flooring has already been replaced with VCT or is finished concrete.
17. **Ceiling Tile Replacement**
The ceiling tile in most of the City Center are from the original construction, predominantly not in good condition and are in need of replacement. In addition, the lighting fixtures are original and in need of upgrade and replacement.

VI. PUBLIC WORKS - GROUNDS

1. **Grounds Capital Improvements**
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, playground equipment, fencing, lighting, signage, parking lot improvements, sidewalk replacements, pathway improvements, pavilion improvements, parks buildings, and equipment.
2. **Greenway - Saucon Park Ball Fields Connection**
This project provides for an extension of the Greenway to the ball fields at the north end of Saucon Park off of Millside Drive, along with storm water improvements. Construction will begin in the fall of 2019 and will be completed in 2020.

3. **Vehicles/Equipment - Acquisition/Replacement**
Purchase of a 16-cubic yard rear load garbage /packer truck to replace Unit #095, a 2011 garbage truck which is nearing 100,000 miles.
4. **Mack Heavy Duty Medium Dump Truck (Single Axle)**
This will be an addition to the Grounds Maintenance Bureau fleet. This unit will be equipped with a plow package and salt spreader for snow operations, pulling leaf loaders, hauling materials, and hauling the City bandwagon.
5. **Greenway – Plaza Development**
The scope and funding for this project have changed. Several options are being evaluated.
6. **Rose Garden Improvements**
Various upgrades to the Rose Garden including flowers, walkways

VII. PUBLIC WORKS - RECREATION

1. **General Pool Improvements**
Improvements/renovations to pools, bathhouses, filter systems and related buildings based on recommendations of the Park and Pool Study of 2017 and arising needs. Repair/replacement of fencing at the pools will also be addressed.
2. **Skating Rink**
Improvements/purchases of equipment as needed for operations and capital upgrades. Future plans also include purchase of a new Zamboni and renovation of restrooms.
3. **Memorial Pool Complex Improvements**
The City completed a Master Plan and Feasibility Study for the substantial upgrade and improvement of this pool complex. Construction began in 2019. New facilities include a competition pool, a zero entry pool, a recreation pool, a renovated bathhouse, and related site work. Construction is anticipated to be complete in time for the 2020 pool season. The city has been awarded a grant from DCED in the amount of \$280,000 along with a \$1 million grant from DCNR.

VIII. PUBLIC WORKS - OTHER PROJECTS

1. **Bridge Repairs**
The project is for repair of nine (9) bridges the City is responsible for maintaining. Two of our bridges are going through the design process to be repaired in the near future (South Main Street and Main Street Ramp). Funding has been carried over to cover some larger projects. Repairs to the South Main Street Bridge are anticipated in 2020. The City most recently completed repair and replacement work on Lynn Avenue, High Street, and Fire Lane in 2017 and early 2018. Several of the remaining bridges are in need of significant repairs. 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. Repairs to 8th Avenue over NS RR and other improvements are anticipated in the near future.

2. **Route 378 Lighting Replacement (Phase 1 & 2)**

The scope of this project has been significantly reduced based on a design to only light the on and off ramps. Tests have been conducted starting in late 2015 by turning off the lights that are not located at the ramps. The results were found to be acceptable. Further evaluation and design will be conducted to finalize the plan to remove the unnecessary poles, replace the ramp poles and the underground electrical in a phased approach at a reduced cost to both the city and the state. There are currently 218 light poles along Route 378 and the 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 1 is to replace damaged light poles and break-a-way bases and remove unnecessary light poles. 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. All of the underground electrical system in PA 378 from the Hill to Hill Bridge to the PA 22 interchange including all of the ramps and overpasses is failing. There are 338 light poles on PA Route 378. 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. We are requesting this project be placed on the TIP for federal/state funding. The revised project cost estimate is very preliminary, including pole replacements and underground electrical system upgrades, and will be refined during final design. The City has requested Penn DOT place this project on the TIP. Penn DOT has placed this project on the Long Range Transportation Plan with funding in future years (2031-2045).

3. **Citywide Wayfinding Signage**

A comprehensive effort to install a network of wayfinding signage is underway in both downtown areas and at several gateway entrances to the City. This project brands Bethlehem and provides improved wayfinding for tourists and visitors. Phase I was completed in 2018 and design is being completed on Phase 2 and 3. Additional funds have been acquired from grants and donations to complete the final phases. We are working with Penn DOT on some additional design requirements. Installation is anticipated to be completed in 2020. Operating costs will be affected long term, but the signs are designed with durability and efficient maintenance in mind.

4. **Service Truck Mechanical Bureau (New)**

The Mechanical Bureau is requesting a replacement service truck. Currently the truck that is called a "service truck" is a 2000 Chevy pick-up truck with a fuel tank in the bed. It has no air compressor and there are no provisions for tools. Equipment items transported must be placed on the seat or behind the seat and must be transferred in and out as needed. This is time consuming and inefficient, especially for emergency call-outs. The Mechanical Bureau must perform maintenance and repair work on vehicles and equipment at various facilities and locations around the city as well as emergency repairs and refueling on the road. Ideally, to perform these tasks in an efficient, timely manner a service truck, designed and equipped with the proper tools and materials, is needed. This truck would be on a heavy-duty pick-up chassis with a mechanic service body. This body will incorporate cabinets and drawers for gas cans, jacks, tools, fluids, consumable aerosols and other items needed for on-site repairs. It would be equipped with an auxiliary fuel tank and pump for refueling pavers and heavy equipment at construction sites and fire apparatus at fire scenes and refilling several small refueling sites at bureaus around the city. It would also be equipped with a heavy-duty air compressor for repairing tires on the road and for running multiple air tools including impact guns to remove lugs on large rims. It includes a lift gate to help transport large

tires, oil drums and other heavy parts and is four-wheel drive for all weather use. A municipality responsible for maintaining a public works and emergency services fleet as large as ours must provide a professional, competent support structure and purchasing this unit is an important step in the continued revamping of the Mechanical Bureau.

5. **Flood Control System**

The City inherited the responsibility for maintaining the Flood Control dike, buildings, the electrical system, pumps and motors at the Flood Control Station on the South Side on the Lehigh River from Bethlehem Steel. This account is to provide for capital expenditures for maintenance of this system. As a result of mounting needs (replacement of transformers and possibly pumps) and historical use of the pump house component of the station, the City re-evaluated the need for this component and recommended de-commissioning to the Corp of Engineers. In 2009 the Corp of Engineers and FEMA agreed that the pump component is not providing additional flood protection. Nevertheless, a re-delineation of the 100-year floodplain since abandoning the pumps is a change to the Flood Control System. The re-delineation results in minor additional shallow flooding areas, all within the former Bethlehem Steel plant, due primarily to storm sewer system capacity limitation, which exists regardless of the status of the pump stations. Although we are confident the pumping component of the Flood Control Station is no longer needed, this line item budgets for upgraded design and replacement in the event the City desires to restore the pump component of the system and restore the system to acceptable status under USACE regulations. Funds may be used for repairs to the remaining system and, in the event the pumps are permanently abandoned, funds may be used to abandon parts of the system.

6. **Trunking System Radios**

The XTS 5000 portable radios used by EMS, Police, and Fire were 11 years old, were no longer being manufactured, and no longer supported. The portable radios passed their (10) year recommended serviceability for first responders and public safety officers. Fire required 55 radios, EMS 21 radios, EM 2 radios, and Police 160 radios. Public Works, Water/Sewer, and other departments' radios required for operations and communications have been and will continue to be replaced gradually as they are no longer supported, via operating budgets, and they cost substantially less than those for public safety. This represents the second half of the balance.

7. **Fueling Tank Upgrade and Replacement**

The unleaded gasoline tank at the Municipal Garage has corroded and is unusable. The diesel fuel tank is of similar age and construction. Both tanks must be replaced. In addition, the associated piping, pumps, valves, and dispensers will also be replaced. PADEP permitting will be required for this work.

IX. **ADMINISTRATION**

X. **COMMUNITY & ECONOMIC DEVELOPMENT**

1. **Blighted Property Acquisition**

There are currently 30 properties certified as blighted within the City of Bethlehem. In the past year the city has made strides in setting up a uniform process that moves blighted structures toward eminent domain using an RFP issued to qualified developers. Since the implementation of that process the city has acquired 1 residential property using capital funds and has additional 12 properties have been targeted for acquisition.