

CITY OF BETHLEHEM

Department of Community and Economic Development

Interoffice Memo

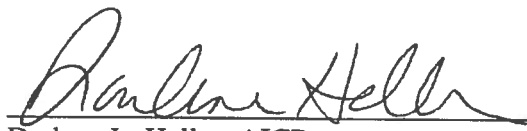
TO: Adam Waldron, City Council President
FROM: Darlene L. Heller, Director of Planning and Zoning
RE: 2021 – 2025 Capital Program

At its September 10, 2020 meeting the Planning Commission voted to recommend approval of the 2021 – 2025 Capital Program.

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

The Committee of the Whole meeting is scheduled for Tuesday, October 6, 2020 at 6:00 PM to discuss this item.

DATE: 09-14-20



Darlene L. Heller, AICP
Director of Planning and Zoning

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

Mayor Donchez
S. Meixell
A. Karner
W. Achey

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE
SUMMARY SHEET
(2021-2025)**

FUNDING	2021	2022	2023	2024	2025	TOTALS
BOND (2013)	250,000	-	-	-	-	250,000
BOND (2017)	501,668	66,000	-	-	-	567,668
BOND (2019)	1,900,000	-	-	-	-	1,900,000
BOND	-	7,750,000	-	7,885,000	-	15,635,000
CDBG	235,000	210,000	210,000	210,000	210,000	1,075,000
FEDERAL	-	-	-	600,000	1,200,000	1,800,000
STATE	1,980,000	-	-	-	-	1,980,000
FEDERAL/STATE	-	1,200,000	-	600,000	4,000,000	5,800,000
LIQUID FUELS	730,336	730,000	760,000	660,000	660,000	3,540,336
SWPFPF	871,500	1,172,500	1,087,500	1,237,500	2,907,500	7,276,500
CASH RESERVES (2019)	2,205,000	-	-	-	-	2,205,000
OTHER	595,954	392,000	464,000	750,000	175,000	2,376,954
TOTALS	\$ 9,019,458	\$ 11,520,500	\$ 2,521,500	\$ 11,942,500	\$ 9,152,500	\$ 44,406,458

SPENDING SCHEDULE	2021	2022	2023	2024	2025	TOTAL
	\$ 8,869,458	\$ 8,990,500	\$ 5,451,500	\$ 8,872,500	\$ 12,222,500	\$ 44,406,458

LAST REVISED: 08/27/20

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
PUBLIC SAFETY**

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
1. Ambulance Replacement	-	175,000	175,000	175,000	175,000	700,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
BOND	-	175,000	-	175,000	-	350,000
OTHER	-	-	175,000	-	175,000	350,000
2. Fire Apparatus Replacement Plan Engine Replacement #1	-	350,000	350,000	-	-	700,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
BOND	-	700,000	-	-	-	700,000
3. Fire Apparatus Replacement Plan Ladder Truck	-	-	-	600,000	600,000	1,200,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
BOND	-	-	-	1,200,000	-	1,200,000
<u>PUBLIC SAFETY</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
<u>SPENDING SCHEDULE</u>	-	525,000	525,000	775,000	775,000	2,600,000
<u>FUNDING</u>						
BOND	-	875,000	-	1,375,000	-	2,250,000
OTHER	-	-	175,000	-	175,000	350,000
TOTALS	-	875,000	175,000	1,375,000	175,000	2,600,000

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
PUBLIC WORKS - TRAFFIC**

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
1. TR/Isolated Intersections						
<u>SPENDING SCHEDULE</u>	35,000	400,000	50,000	400,000	50,000	935,000
<u>FUNDING</u>						
BOND (2019)	35,000	-	-	-	-	35,000
BOND	-	450,000	-	450,000	-	900,000
2. TR/Traffic Safety Improvements						
<u>SPENDING SCHEDULE</u>	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						
<u>SPENDING SCHEDULE</u>	-	-	-	150,000	-	150,000
<u>FUNDING</u>						
BOND	-	-	-	150,000	-	150,000
4. Decorative Street Light LED Lamp Replacement						
<u>SPENDING SCHEDULE</u>	-	200,000	-	-	-	200,000
<u>FUNDING</u>						
BOND	-	200,000	-	-	-	200,000
PUBLIC WORKS -TRAFFIC	2021	2022	2023	2024	2025	TOTAL
<u>SPENDING SCHEDULE</u>	85,000	650,000	100,000	600,000	100,000	1,535,000
<u>FUNDING</u>						
BOND (2019)	85,000	-	-	-	-	85,000
BOND	-	750,000	-	700,000	-	1,450,000
TOTALS	85,000	750,000	-	700,000	-	1,535,000

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
PUBLIC WORKS - STREETS**

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
1. S. New Street Street Scapes Improvements	1,550,954	-	-	-	-	1,550,954
<u>FUNDING</u>						
NC Grant	60,000	-	-	-	-	60,000
STATE - MM Grant	1,000,000	-	-	-	-	1,000,000
Lehigh University	335,954	-	-	-	-	335,954
CRIZ	50,000	-	-	-	-	50,000
CDBG	25,000	-	-	-	-	25,000
STATE	80,000	-	-	-	-	80,000
2. Public Works Engineering Costs for CDBG Eligible Street Projects	10,000	10,000	10,000	10,000	10,000	50,000
<u>FUNDING</u>						
CDBG	10,000	10,000	10,000	10,000	10,000	50,000
3. West Broad Street Mangan Street west to old Coke plant Curb and Sidewalk	-	70,000	-	-	-	70,000
<u>FUNDING</u>						
OTHER	-	70,000	-	-	-	70,000
4. 4th Avenue Prospect Avenue to Kichline Street	-	-	70,000	-	-	70,000
<u>FUNDING</u>						
OTHER	-	-	70,000	-	-	70,000
5. West Packer Avenue Montclair Avenue to Brodhead Avenue	-	322,000	-	-	-	322,000
<u>FUNDING</u>						
OTHER	-	322,000	-	-	-	322,000
6. West Packer Avenue Carlton Avenue to Montclair Avenue	-	-	219,000	-	-	219,000
<u>FUNDING</u>						
OTHER	-	-	219,000	-	-	219,000
7. Linden and Center Street Two Way Conversion	-	1,200,000	-	-	4,000,000	5,200,000
<u>FUNDING</u>						
FEDERAL/STATE	-	1,200,000	-	-	4,000,000	5,200,000
8. South Bethlehem Connections	500,000	-	-	-	-	500,000
<u>FUNDING</u>						
STATE	500,000	-	-	-	-	500,000

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
9. Northside 2027 Pedestrian Safety Improvements	-	-	-	250,000	250,000	500,000
	SPENDING SCHEDULE FUNDING					
	OTHER			500,000		500,000
10. Street Overlay Program	450,000	1,250,000	1,460,000	1,560,000	1,560,000	6,280,000
	SPENDING SCHEDULE FUNDING					
	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	450,000	660,000	660,000	2,780,000
11. Mack Heavy Duty Medium Dump Truck	-	430,000	-	220,000	-	650,000
	SPENDING SCHEDULE FUNDING					
	BOND	-	210,000	220,000	-	430,000
	LIQUID FUELS	-	220,000	-	-	220,000
12. Caterpillar Model 930M Wheel Loader	-	-	-	230,000	-	230,000
	SPENDING SCHEDULE FUNDING					
	BOND	-	-	230,000	-	230,000
13. GMC Pickup Truck	65,000	-	-	-	-	65,000
	SPENDING SCHEDULE FUNDING					
	LIQUID FUELS	65,000	-	-	-	65,000
14. Mack Heavy Duty Large Dump Trucks (Tandem Axle)	-	220,000	-	220,000	-	440,000
	SPENDING SCHEDULE FUNDING					
	BOND	-	220,000	220,000	-	440,000
15. Aqua Tech B-10 Vac Truck	315,336	-	-	-	-	315,336
	SPENDING SCHEDULE FUNDING					
	LIQUID FUELS	315,336	-	-	-	315,336
16. Eager Beaver 15-Ton Trailer	-	24,000	-	-	-	24,000
	SPENDING SCHEDULE FUNDING					
	LIQUID FUELS	-	24,000	-	-	24,000
17. Eager Beaver 6-Ton Trailers	-	36,000	-	-	-	36,000
	SPENDING SCHEDULE FUNDING					
	LIQUID FUELS	-	36,000	-	-	36,000
18. RAM Small Dump Truck	-	-	100,000	-	-	100,000
	SPENDING SCHEDULE FUNDING					
	LIQUID FUELS	-	100,000	-	-	100,000

**PROJECT
DESCRIPTION**

19. Spray Patch Truck

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
SPENDING SCHEDULE	-	245,000	-	-	-	245,000
<u>FUNDING</u>						
BOND	-	245,000	-	-	-	245,000

PUBLIC WORKS -STREETS

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
SPENDING SCHEDULE	2,891,290	3,807,000	1,859,000	2,490,000	5,820,000	16,867,290
<u>FUNDING</u>						
BOND	-	2,075,000	-	2,270,000	-	4,345,000
CDBG	135,000	110,000	110,000	110,000	110,000	575,000
STATE	1,580,000	-	-	-	-	1,580,000
FEDERAL/STATE	-	1,200,000	-	-	4,000,000	5,200,000
OTHER	445,954	392,000	289,000	500,000	-	1,626,954
LIQUID FUELS	730,336	730,000	760,000	660,000	660,000	3,540,336
TOTALS	2,891,290	4,507,000	1,159,000	3,540,000	4,770,000	16,867,290

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
PUBLIC WORKS - STORM SEWERS

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
1. East Boulevard Boyd Street to Lansdale Avenue	SPENDING SCHEDULE FUNDING	234,000	-	-	-	234,000
	SWPFPPF	234,000	-	-	-	234,000
2. Old Brick Sewer on Broadway Jischke St to 3rd Street	SPENDING SCHEDULE FUNDING	-	220,000	-	-	220,000
	SWPFPPF	-	220,000	-	-	220,000
3. Millside Drive & Traveler Avenue Drainage Improvements	SPENDING SCHEDULE FUNDING	-	140,000	-	-	140,000
	SWPFPPF	-	140,000	-	-	140,000
4. Stefko Drainage Swale	SPENDING SCHEDULE FUNDING	-	-	500,000	-	1,000,000
	SWPFPPF	-	500,000	500,000	-	1,000,000
5. West Goepf Street Masslich Street to New Street	SPENDING SCHEDULE FUNDING	250,000	-	-	-	250,000
	SWPFPPF	250,000	-	-	-	250,000
6. 5th Street Buchanan to Fillmore Street	SPENDING SCHEDULE FUNDING	-	220,000	-	-	220,000
	SWPFPPF	-	220,000	-	-	220,000
7. Creek Road Culvert Replacement	SPENDING SCHEDULE FUNDING	-	-	200,000	-	200,000
	SWPFPPF	-	-	200,000	-	200,000
8. Johnston Drive Swale Improvements	SPENDING SCHEDULE FUNDING	-	-	-	1,000,000	1,000,000
	SWPFPPF	-	-	-	1,000,000	1,000,000
9. Easton Avenue to Stefko Boulevard Storm Sewer System Upgrades Various Locations (Phase 1 and 2)	SPENDING SCHEDULE FUNDING	-	-	-	-	1,400,000
	SWPFPPF	-	-	-	1,400,000	1,400,000
10. Miscellaneous Drainage Structures	SPENDING SCHEDULE FUNDING	87,500	87,500	87,500	87,500	1,400,000
	SWPFPPF	87,500	87,500	87,500	87,500	437,500

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
11. North Street Storm Sewer Replacement	-	120,000	-	-	-	120,000
		<u>120,000</u>				<u>120,000</u>
12. Broad and Guetter Streets Storm Sewer Replacement	-	85,000	-	-	-	85,000
		<u>85,000</u>				<u>85,000</u>
13. Stormwater Pollution and Flood Prevention Program	300,000	300,000	300,000	300,000	300,000	1,500,000
		<u>300,000</u>				<u>1,500,000</u>
14. Ettwein Street Storm Sewer Replacement	-	-	-	350,000	-	350,000
				<u>350,000</u>		<u>350,000</u>
15. Keim Street Storm Sewer Improvements	-	-	-	120,000	-	120,000
				<u>120,000</u>		<u>120,000</u>
PUBLIC WORKS - STORM SEWERS	2021	2022	2023	2024	2025	TOTAL
SPENDING SCHEDULE	871,500	1,172,500	1,087,500	1,237,500	2,907,500	7,276,500
FUNDING						
SWPFPPF	871,500	1,172,500	1,087,500	1,237,500	2,907,500	7,276,500
TOTALS	871,500	1,172,500	1,087,500	1,237,500	2,907,500	7,276,500

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
PUBLIC WORKS - FACILITIES**

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
1. Facilities Capital Improvements						
<u>SPENDING SCHEDULE</u>	600,000	500,000	500,000	500,000	500,000	2,600,000
<u>FUNDING</u>						
BOND (2019)	600,000	-	-	-	-	600,000
BOND	-	1,000,000	-	1,000,000	-	2,000,000
2. Rodgers Street Maintenance Facility Replacement						
<u>SPENDING SCHEDULE</u>	1,500,000	-	-	-	-	1,500,000
<u>FUNDING</u>						
CASH RESERVES (2019)	1,500,000	-	-	-	-	1,500,000
3. City Emergency Services Facility						
<u>SPENDING SCHEDULE</u>	-	300,000	200,000	-	-	500,000
<u>FUNDING</u>						
BOND	-	500,000	-	-	-	500,000
4. City Hall Plaza Drainage Pipe Replacement						
<u>SPENDING SCHEDULE</u>	-	100,000	-	-	-	100,000
<u>FUNDING</u>						
BOND	-	100,000	-	-	-	100,000
5. Superior Boiler Replacement						
<u>SPENDING SCHEDULE</u>	-	-	-	200,000	-	200,000
<u>FUNDING</u>						
BOND	-	-	-	200,000	-	200,000
6. Library Exterior Column Repair						
<u>SPENDING SCHEDULE</u>	200,000	300,000	300,000	-	-	800,000
<u>FUNDING</u>						
CASH RESERVES (2019)	200,000	-	-	-	-	200,000
BOND (2019)	200,000	-	-	-	-	200,000
BOND	-	400,000	-	-	-	400,000

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTAL
7. City Hall Garage Structural Concrete Beam Repair	175,000	-	-	-	-	175,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	BOND (2019)	175,000	-	-	-	175,000
8. City Hall Garage Floor Repair	200,000	300,000	300,000	-	-	800,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	CASH RESERVES (2019)	200,000	-	-	-	200,000
	BOND (2019)	200,000	-	-	-	200,000
	BOND	-	400,000	-	-	400,000
9. Domestic Water Tank Replacement	-	-	110,000	-	-	110,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	BOND	-	110,000	-	-	110,000
10. Administration Building Second Floor Window Replacement	-	-	-	350,000	-	350,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	BOND	-	-	350,000	-	350,000
11. Underground Storage Tank Closures	-	-	-	-	200,000	200,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	BOND	-	-	-	200,000	200,000
12. Floor Tile Replacement	-	250,000	-	-	-	250,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	BOND	-	250,000	-	-	250,000
13. Ceiling Tile Replacement	-	-	-	250,000	250,000	500,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	BOND	-	-	500,000	-	500,000
PUBLIC WORKS - FACILITIES	2021	2022	2023	2024	2025	TOTAL
	2,675,000	1,750,000	1,410,000	1,300,000	950,000	8,085,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	BOND (2019)	1,175,000	-	-	-	1,175,000
	BOND	-	2,760,000	-	2,250,000	5,010,000
	CASH RESERVES (2019)	1,900,000	-	-	-	1,900,000
TOTALS	3,075,000	2,760,000	-	2,250,000	-	8,085,000

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
PUBLIC WORKS - GROUNDS

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
1. Grounds Capital Improvements	350,000	200,000	200,000	200,000	200,000	1,150,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
BOND (2019)	350,000	-	-	-	-	350,000
BOND	-	400,000	-	400,000	-	800,000
2. Greenway	800,000	-	-	-	-	800,000
Saucon Park Ball Field Connections						
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
STATE	400,000	-	-	-	-	400,000
BOND (2013)	250,000	-	-	-	-	250,000
OTHER	150,000	-	-	-	-	150,000
3. Garbage/Packer Truck	-	250,000	-	-	-	250,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
BOND	-	250,000	-	-	-	250,000
4. Mack Heavy Duty Medium Dump Truck (Single Axle)	-	-	-	250,000	-	250,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
BOND	-	-	-	250,000	-	250,000
5. Friendship Park Improvements	-	200,000	-	-	-	200,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
BOND	-	200,000	-	-	-	200,000
6. Rose Garden Improvements	-	-	-	250,000	-	250,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
OTHER	-	-	-	250,000	-	250,000
7. Monocacy & Saucon Creek (Stone Wall Repairs)	-	-	-	200,000	-	200,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
BOND	-	-	-	200,000	-	200,000
PUBLIC WORKS - GROUNDS	2021	2022	2023	2024	2025	TOTAL
<u>SPENDING SCHEDULE</u>	1,150,000	650,000	200,000	900,000	200,000	3,100,000
<u>FUNDING</u>						
BOND (2013)	250,000	-	-	-	-	250,000
BOND (2019)	350,000	-	-	-	-	350,000
BOND	-	850,000	-	850,000	-	1,700,000
STATE	400,000	-	-	-	-	400,000
OTHER	150,000	-	-	250,000	-	400,000
TOTALS	Page 50/100	850,000	-	1,100,000	-	3,100,000

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
RECREATION**

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTAL
1. General Pool Improvements						
<u>FUNDING</u>						
SPENDING SCHEDULE	75,000	50,000	50,000	50,000	50,000	275,000
BOND (2019)	75,000	-	-	-	-	75,000
BOND	-	100,000	-	100,000	-	200,000
2. Skating Rink						
<u>FUNDING</u>						
SPENDING SCHEDULE	75,000	50,000	50,000	50,000	50,000	275,000
BOND (2019)	75,000	-	-	-	-	75,000
BOND	-	100,000	-	100,000	-	200,000
3. Ice Rink Sanitary Sewer Installation						
<u>FUNDING</u>						
SPENDING SCHEDULE	-	-	-	100,000	-	100,000
BOND	-	-	-	100,000	-	100,000
4. Park/Recreation Improvements						
<u>FUNDING</u>						
SPENDING SCHEDULE	100,000	100,000	100,000	100,000	100,000	500,000
CDBG	100,000	100,000	100,000	100,000	100,000	500,000
PUBLIC WORKS - RECREATION						
<u>FUNDING</u>						
SPENDING SCHEDULE	250,000	200,000	200,000	300,000	200,000	1,150,000
BOND (2019)	150,000	-	-	-	-	150,000
BOND	-	200,000	-	300,000	-	500,000
CDBG	100,000	100,000	100,000	100,000	100,000	500,000
TOTALS	250,000	300,000	100,000	400,000	100,000	1,150,000

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
PUBLIC WORKS - OTHER PROJECTS

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
1. Bridge Repairs	272,668	70,000	70,000	70,000	70,000	552,668
SPENDING SCHEDULE FUNDING						
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						
FEDERAL/STATE	-	-	-	600,000	-	600,000
3. Citywide Wayfinding Signage	70,000	-	-	-	-	70,000
SPENDING SCHEDULE FUNDING						
BOND (2017)	70,000	-	-	-	-	70,000
4. Service Truck (New) Mechanical Bureau	-	100,000	-	-	-	100,000
SPENDING SCHEDULE FUNDING						
BOND	-	100,000	-	-	-	100,000
5. Flood Control System	-	-	-	600,000	1,200,000	1,800,000
SPENDING SCHEDULE FUNDING						
FEDERAL	-	-	-	600,000	1,200,000	1,800,000
6. Fueling Tank Upgrade and Replacement	345,000	-	-	-	-	345,000
SPENDING SCHEDULE FUNDING						
CASH RESERVES (2019)	305,000	-	-	-	-	305,000
BOND (2017)	40,000	-	-	-	-	40,000
PUBLIC WORKS - OTHER PROJECTS	2021	2022	2023	2024	2025	TOTAL
SPENDING SCHEDULE FUNDING	687,668	170,000	70,000	1,270,000	1,270,000	3,467,668
BOND (2017)	242,668	-	-	-	-	242,668
BOND (2019)	140,000	-	-	-	-	140,000
BOND	-	240,000	-	140,000	-	380,000
CASH RESERVES (2019)	305,000	-	-	-	-	305,000
FEDERAL	-	-	-	600,000	1,200,000	1,800,000
FEDERAL/STATE	-	-	-	600,000	-	600,000
TOTALS	687,668	240,000	-	1,340,000	1,200,000	3,467,668

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2021-2025
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

<u>PROJECT DESCRIPTION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
1. Blighted Property Acquisition	259,000	66,000	-	-	-	325,000
<u>FUNDING</u>	259,000	66,000	-	-	-	325,000
<u>BOND (2017)</u>	-	-	-	-	-	-
C&ED	2021	2022	2023	2024	2025	TOTAL
<u>SPENDING SCHEDULE</u>	259,000	66,000	-	-	-	325,000
<u>FUNDING</u>	259,000	66,000	-	-	-	325,000
<u>BOND (2017)</u>	-	-	-	-	-	-
TOTALS	259,000	66,000	-	-	-	325,000

NON-UTILITY CAPITAL IMPROVEMENT PROGRAM
2021-2025
PROJECT DESCRIPTION
Last revised 8/27/20

I. PUBLIC SAFETY

1. Ambulance Replacement

The plan is to replace ambulances as necessary to maintain a fully operational fleet of eight (8) 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 – Engine Replacement #1

Engine Replacement – By 2022 three of the fire department’s engines will be 20 years or older. This purchase would be made to upgrade the pump for the northwest fire station on Catasauqua Rd.

3. Fire Apparatus Replacement Plan – Ladder Truck

Ladder Truck – By 2024 the South Bethlehem Ladder Truck will be 16 years old. It takes 13 months for production. It would be estimated that it would go into service in 2025 making it 17 years old, 7 years past the N.F.P.A recommendation of 10 years for a front line fire vehicle. It is recommended that this replacement also contain pumping capacity, the current ladder does not have a pump, to take into consideration the size of the steel property redevelopment.

II. PUBLIC WORKS

A. TRAFFIC

1. TR/Isolated Intersections

Install new or upgrade existing signals at various locations. Each intersection costs between \$215,000 to \$230,000. 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, New & Market Streets, North & Main Streets, Center & Church Streets, Center & Market Streets and Walnut & New Streets etc. 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 late 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. **South New Street- Streetscape Improvements**
The City received a grant for streetscape improvements to South New Street from 3rd Street to Farrington Square. The conceptual design and public input meetings took place in 2018. Design will be completed in 2020 with construction in 2021. The work will also include improvements required as part of the turnback of the section of road between 3rd and 4th Streets from PennDOT, as well as a unique bus shelter/gathering place located at the Greenway and New Street.
2. **Public Works Engineering Costs for CDBG Eligible Street Projects**
Design costs/fees for street reconstruction projects.
3. **West Broad Street – Mangan Street west to Old Coke Plant**
Replace old deteriorated and missing curb and sidewalk and plant trees.
4. **4th Avenue – Prospect Avenue to Kichline Street**
Replace old deteriorated curb and sidewalks. Remove and replace street trees.
5. **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 was postponed to the later years due to that and budget constraints and is currently planned for 2022.
6. **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 was postponed to the later years due to that and continued budget constraints and is currently planned for 2023.

7. **Linden and Center Streets Two Way Conversions**
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 2022 cost of \$1.2M. The conversion of Linden Street is a high priority for the City and we plan to lobby PennDOT/LVTS to move up on the TIP to 2022 which coincides with planned repaving by the State.
8. **South Bethlehem Connections**
The City received a Multi-modal grant from PennDOT for upgrades to several North-South Streets between 3rd Street and 4th Street. This work will include Curb and Sidewalk repair/replacement, ADA ramp installation, and cross walk upgrades. The streets include Polk, Fillmore, Pierce and Buchanan Streets.
9. **Northside 2027 Pedestrian Safety Improvements**
This project is for pedestrian safety improvements in the Northside 2027 area. Improvements include ADA ramps, crosswalks, bump outs, and medians.
10. **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.
11. **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.
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 2022 and Unit #165 in 2024, 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. **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.
16. **Eager Beaver 15-Ton Trailer**
This is to replace Unit #738, an Eager Beaver 10-ton trailer used for small paver and rollers.
17. **Eager Beaver 6-Ton Trailers**
These are to replace Unit #741 and Unit #746, both 2006 Imperial trailers.
18. **RAM Small Dump Truck**
This is to replace Unit #152, a 2004 CMG that is used for cleanup and plow operations.
19. **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. **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.
2. **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.
3. **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.
4. **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 reevaluated 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.

5. **West Goepf 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.
6. **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.
7. **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 2023 due to the interim improvements.
8. **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.
9. **Easton Avenue to Stefko Boulevard Storm Sewer Upgrades - Various Locations (Phase I 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.
10. **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). The Santee Mill Road project is for the replacement of a deteriorated section of pipe.
11. **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.

12. **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.
13. **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.
14. **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.
15. **Keim Street Storm Sewer Improvements**
This project is to install a storm sewer system in Keim Street between Morton Street and Hilton Street to connect to the existing Storm Sewer system on Barbara Street, currently no storm sewer exists on this section of Keim Street and water ponds significantly during storms.

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, City Hall bathroom fixture replacement, and replacement of air handlers, heat exchangers, , pumps, pneumatic controls, air filters, condensers and pumps at various facilities, exterior improvements, railings, new windows on ground floor for the Police Department, HVAC component replacements, replacement of 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 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 will be demolished and replaced with a new pole barn structure better suited to the City's operations and needs. Funding is to cover design, demolition, asbestos abatement and construction. Contributing to the postponing of the project were delays due to the COVID-19 pandemic.

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. Due to costs increases experienced on other similar projects, the budget for this project has been increased by \$200K.

4. **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.

5. **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.

6. **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.
7. **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.
8. **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.
9. **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
10. **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.
11. **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.
12. **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. This funding is to complete any remaining areas.
13. **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, parking lot improvements, sidewalk replacements, pathway 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 is anticipated to begin in the fall of 2020 and will be completed in 2021.
3. **Garbage/Packer Truck**
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. **Friendship Park Improvements**
This project will remove excess asphalt paving, eliminate vehicle parking areas in the park, and improve the landscaping.
6. **Rose Garden Improvements**
Various upgrades to the Rose Garden including flowers, walkways, benches, picnic tables, etc. Additional work is planned for the future and will include the upgrade of the Rose plantings.
7. **Monocacy & Saucon Creek Stone Wall Repairs**
This project is to repair stone walls along the creek in Johnston Park and Saucon Park.

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.
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. **Ice Rink Sanitary Sewer Installation**
The Ice Rink on Illick's Mill Road is currently connected to an old septic system. This project is to run a new sanitary sewer line to Illick's Mill Road to service the Ice Rink. The old septic system will be abandoned.

4. **Park/Recreation Improvements**

Funding in this item is to cover smaller capital project needs already identified such as playground equipment, fencing, lighting, signage, pavilion improvements, and equipment.

VIII. PUBLIC WORKS - OTHER PROJECTS

1. **Bridge Repairs**

The project is for repair of ten (10) bridges the City is responsible for maintaining. Funding has been carried over to cover some larger projects. Repairs to South Main Street over the Monocacy Creek are anticipated in early 2021. The City most recently completed repair and replacement work on Lynn Avenue, High Street, and Fire Lane. 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 has been completed on Phase 2 design on Phase 3 is currently under way. 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 of Phase 2 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. **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. Due to tank manufacturing delays caused by COVID-19, tank delivery time has been extended from the typical 10-12 weeks to 16 plus weeks. This would put the tank installation into early winter and interfere with our winter operations. Therefore, we are pushing the installation to early 2021. This will require some additional funds for tank storage fees as well as minor prevailing wage increase.

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, in cooperation with the Redevelopment Authority, has moved forward with the acquisition process for targeted properties. There are currently 4 properties for which an offer of just compensation has been made and it is anticipated that the acquisition of those will be fully realized in 2021. Since the implementation of that process the city has acquired 1 residential property using capital funds and has additional properties have been targeted for acquisition.