

ORDINANCE NO. 2023-_____

AN ORDINANCE OF THE CITY OF BETHLEHEM,
COUNTIES OF LEHIGH AND NORTHAMPTON,
COMMONWEALTH OF PENNSYLVANIA, ADOPTING
THE 2023 CAPITAL BUDGET FOR NON-UTILITIES.

THE COUNCIL OF THE CITY OF BETHLEHEM HEREBY ORDAINS:

SECTION 1. The following Capital Budget for Non-Utilities is hereby adopted for 2024 and appropriations are hereby made to the various projects as indicated below.

SECTION 2. Appropriations in the sum of Eighteen Million, Eight Hundred Forty-Six Thousand, Three Hundred Thirty Eight (\$18,846,338) Dollars are hereby made from the sources indicated in Section 3 hereof as follows:

Public Safety

Ambulance Replacement	600,000
Fire Appartatus Replacement	1,300,000
Police Vehicle Replacement	330,000
Public Safety Cameras	50,000
First Responder Respirator Masks	113,000
PCCD Gun Violence	<u>200,000</u>
Total Public Safety	<u>2,593,000</u>

Public Works – Traffic

Isolated Intersections	818,640
Traffic Safety Improvements	<u>100,000</u>
Total Public Works – Traffic	<u>918,640</u>

Public Works – Streets

Linden & Center Sts 2 Way Conversion	1
Street Overlays	3,500,000
John Deere 624P Wheel Loader	285,000
3 Mack Heavy Duty Large Dump Trucks	263,936
E Broad St Active Transportation Plan	1,016,973
W Broad St Corridor Improvements	<u>100,000</u>
Total Public Works – Streets	<u>5,165,910</u>

Public Works – Facilities

Facilities Capital Improvements	1,100,000
City Hall Plaza Drainage Pipe Replacement	100,000
Superior Boiler Replacement	300,000
Domestic Water Tank Replacement	110,000
Underground Storage Tank Closures	200,000

2.

Floor Tile Replacement	250,000
City Hall Chiller Replacement	<u>350,000</u>

Total Public Works – Facilities	<u>2,410,000</u>
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Public Works – Grounds

Grounds Capital Improvement Plan	700,000
Garbage/Packer Truck	221,000
Heavy Duty Medium Dump Truck	235,000
Friendship Park Improvements	250,000
Rose Garden Improvements (Phase II)	250,000
John Deere 5105M Utility Tractor	145,000
Small Dump Truck	115,000
Plow Pick-up Truck	73,000
Saucon Park Improvements	<u>200,000</u>

Total Public Works – Grounds	<u>2,189,000</u>
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Recreation

General Pool Improvement	172,720
Municipal Ice Rink	<u>100,000</u>
Total Recreation	<u>272,720</u>

Public Works – Other Projects

Bridge Repairs	230,406
Route 378 Light Replacement	1
Monocacy Way Trail Phase II	882,000
Greenway Land Acquisition	<u>2,700,000</u>
Total Public Works – Other Projects	<u>3,812,407</u>

Community & Economic Development

Blighted Property Acquisition	<u>187,000</u>
Total Community & Economic Development	<u>187,000</u>

Administration

Golf Course Capital Projects	<u>1,297,661</u>
Total Administration	<u>1,297,661</u>

Total Non-Utility Capital (Net Other Funds)	<u>18,846,338</u>
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SECTION 3. The expenditures listed in Section 2 hereof shall be made from the following sources:

2019 Bond	100,000
2017 Bond	287,000
2013 Bond	85,000
2022 Lost Revenue/Reimbursement	1,582,982

3.

2024 Lost Revenue/Reimbursement	8,992,000
Federal, PA, & Local Grants	4,777,973
Cash/Rec. Fees/Misc	<u>3,021,383</u>

TOTAL **\$ 18,846,338**

SECTION 4. All Ordinances and parts of Ordinances inconsistent herewith be, and the same are hereby repealed.

Sponsored by: /s/ _____

 /s/ _____

PASSED finally in Council on this ____ day of _____, 2023.

 /s/ _____

President of Council

ATTEST:

/s/ _____

City Clerk

This Ordinance approved this ____ day of _____, 2023.

 /s/ _____

Mayor