

ORDINANCE NO. 2024-__

AN ORDINANCE OF THE CITY OF BETHLEHEM,
COUNTIES OF LEHIGH AND NORTHAMPTON,
COMMONWEALTH OF PENNSYLVANIA, ADOPTING
THE 2025 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 2025 and appropriations are hereby made to the various projects as indicated below.

SECTION 2. Appropriations in the sum of Twenty-Six Million, Six Hundred Sixty-Three Thousand, Seven Hundred Eighty-Six (\$26,663,786) Dollars are hereby made from the sources indicated in Section 3 hereof as follows:

Public Safety

Police Vehicle Replacement	315,000
Total Public Safety	<u>315,000</u>

Public Works - Traffic

Isolated Intersections	773,085
Traffic Safety Improvements	45,010
Total Public Works - Traffic	<u>818,095</u>

Public Works - Streets

Linden & Center Sts. 2 Way Conversion	2,023,000
Street Overlays	4,188,287
2 Mack Heavy Duty Large Dump Trucks	397,191
E Broad St Active Transportation Plan	1,016,973
W Broad St Corridor Improvement	10,039,191
Total Public Works - Streets	<u>17,664,642</u>

Public Works - Facilities

Facilities Capital Improvements	919,575
City Hall Plaza Drainage Pipe Replacement	100,000
Superior Boiler Replacement	295,000
Domestic Water Tank Replacement	104,700
Underground Storage Tank Closures	200,000
City Hall Chiller Replacement	350,000
Total Public Works - Facilities	<u>1,969,275</u>

Public Works - Grounds

Grounds Capital Improvement Plan	613,510
Heavy Duty Medium Dump Truck	78,716
Friendship Park Improvements	1,317,967
Rose Garden Improvements (Phase II)	250,000
Plow Pick-up Truck	80,000
Total Public Works - Grounds	<u>2,340,193</u>

2.

Recreation

General Pool Improvement	195,073
Ice Rink	132,048
2025 Parks & Recreation Master Plan	<u>124,948</u>
Total Recreation	<u>452,069</u>

Public Works - Other Projects

Bridge Repairs	230,406
Route 378 Light Replacement	1
Monocacy Way Trail Phase II (Final)	1,046,511
W 4th St Improvement Sidewalk Replace	370,000
Greenway Land Acquisition	<u>1</u>
Total Public Works - Other Projects	<u>1,646,919</u>

Administration

Golf Course Capital Projects	<u>1,457,593</u>
Total Administration	<u>1,457,593</u>

Total Non-Utility Capital (Net Other Funds) **\$26,663,786**

SECTION 3. The expenditures listed in Section 2 hereof shall be made from the following sources:

2019 Bond	122,888
2017 Bond	128,118
2013 Bond	12,817
2022 Lost Revenue/Reimbursement	924,511
2024 Lost Revenue/Reimbursement	5,138,092
Federal, PA, & Local Grants	14,842,559
Cash/Rec. Fees/Misc	<u>5,494,801</u>

Total **\$26,663,786**

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

Sponsored by _____

PASSED finally in Council this _____ day of _____, 2024.

President of Council

3.

ATTEST:

City Clerk

This Ordinance approved this _____ day of _____, 2024.

Mayor