

CITY OF BETHLEHEM

Department of Community and Economic Development Interoffice Memo

TO: Michael Colon, President of Council
FROM: Cathy Fletcher, Director of Planning and Zoning
RE: 2026-2030 Capital Improvement Program

Attached is the current draft of the 2026-2030 Capital Improvement Plan.

The Planning Commission voted unanimously to recommend approval of the Capital Plan as presented at their September 11, 2025 meeting.

Please schedule the Plan for City Council review and consideration at an upcoming meeting.

CC: Mayor Reynolds
City Council Members
E. Evans
Department Heads
B. Yandem

DATE: 9/30/25

Catherine Fletcher
Cathy Fletcher, AICP
Director of Planning and Zoning

NON-UTILITY CAPITAL IMPROVEMENT PROGRAM

2026-2030 PROJECT DESCRIPTION

Last revised 9/2/2025

I. PUBLIC SAFETY

1. Ambulance Replacement

The recommended plan is to replace 1 ambulance each year to maintain a full operational fleet of 8 ALS ambulances, minimizing breakdowns and expenses incurred from heavy usage and high mileage. The Mechanical Bureau will determine which ambulance will need to be replaced regardless of age based on warranty information, mechanical maintenance records, and visual inspections of the fleet at the time of replacement. Ambulances will be outfitted with all equipment necessary to meet PA Department of Health guidelines for an ALS service.

2. Fire Apparatus Replacement

By early 2028 the engine that was purchased in 2024 will arrive and be placed into service as E1 at the Schweder Station on the South Side. The current E1, a 2012 Pierce Dash, will be temporarily repurposed to become E5 and will be stationed at Easton Avenue. The current E5, a 2020 Pierce Enforcer with a 107" ladder, will be repurposed and put into service as Ladder 1 and stationed at the Schweder Station. E5 is currently being underutilized and operating strictly as an engine and serving as a back-up ladder when one of the primary ladders is out of service. This engine is also responding to EMS calls and is being subjected to unnecessary wear and tear for this piece of apparatus. This unit will be better utilized as a replacement for Ladder 1, and due to the high cost of replacement ariel ladders, this is the best financial move for the City. In order to keep the replacement cycle on schedule, 2 apparatuses will be purchased in the 2026-2029 timeframe. A replacement for E5 (the former E1) will be purchased and will arrive approximately 48-53 months from the purchase date. At that time the old E1 will be evaluated by the Mechanical Bureau, and the reserve apparatus in the worst condition will be removed from the fleet. A replacement for Ladder 2, a 2016 Pierce Enforcer mid mount ladder tower, will also be purchased, and the construction of that apparatus is also estimated to take 48-53 months from time of acceptance to arrive in Bethlehem. Due to the excessive build time, this timeframe will put the current Ladder 2 at the maximum end of its expected life cycle.

3. Fire Command Vehicle

This is to replace Utility 2 (U2), a 2020 Ford Explorer that is not practical for the current application due to size and weight restrictions. A 2026 Tahoe SUV will be outfitted as the new command vehicle (U2), which is utilized by the officer in charge of fire operations in the City. The current U2 will be repurposed and assigned to a fire inspector and will replace unit #1068, which will no longer pass inspection and must be replaced.

4. SCBA Air Packs

The current SCBA air packs and cylinders will reach their end of life in 2032 and must be replaced. Currently the replacement of this equipment is anticipated to be \$2 million.

5. Police Vehicle Replacement

The recommended plan is to replace 5-7 police vehicles each year to maintain a fully operational fleet, minimizing breakdowns and expenses incurred from heavy usage and high mileage. The Mechanical Bureau determines which vehicles are to be replaced regardless of age

based on warranty information, mechanical maintenance records, and visual inspections of the fleet at the time of replacement.

6. **Public Safety Cameras**

This project will expand our public safety camera network. Also, it will identify and replace inoperable or obsolete cameras and the obsolete server/storage hardware that runs the camera system and stores all the videos. This project is funded by Grow NorCo grants from Northampton County, with matching funds from the City.

7. **Police Armored Rescue Vehicle Replacement**

This vehicle would replace Unit 498, a 2008 Lenco Bearcat, that is utilized for emergency response to barricaded suspects, active shooter scenarios, response and rescue, and high-risk warrants. This type of vehicle has proved to be an invaluable asset that has allowed officers to perform rescue actions that would not have been possible without such equipment which included rescuing citizens who were pinned down by a gunman who was actively firing on first responders.

II. **PUBLIC WORKS**

A. **TRAFFIC**

1. **Isolated Intersections**

Install new or upgrade existing signals at various locations. Each intersection costs between \$275,000 to \$325,000. Currently proposed potential new signal locations include East Boulevard & Linden Street, Butztown Road & Easton Avenue, Linden Street & Elmhurst Avenue, and Third Avenue & Union Blvd. Currently needed upgrade locations include Club Ave & Union Blvd, New & Market Streets, North & Main Streets, Center & Church Streets, Center & Market Streets, Walnut & New Streets, Pennsylvania Avenue & Union Blvd, Pennsylvania Avenue & Eaton Avenue, and Eaton Avenue & Union Blvd etc. Construction at Linden & Goepp Streets was completed in 2025 and construction for Club Ave & Union Blvd is anticipated in the Spring of 2026. Design for the intersections of Pennsylvania Avenue & Union Blvd, Pennsylvania Avenue & Eaton Avenue, and Eaton Avenue & Union Blvd was completed in the third quarter of 2025 with construction to start in spring/summer 2026. Also, once completed, the SS4A Complete Streets Plan and Bike Infrastructure Feasibility Study will guide various strategic improvements within the public right-of-way with the goals of supporting a safe, connected, and equitable transportation network; expanding access to alternative modes of travel; and reducing greenhouse gas emissions.

2. **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. **Paint Truck**

We currently have a paint machine that is mounted on a 2013 RAM 5500 Chassis. The acquisition of a built-in paint truck with improved control will provide for higher quality and more efficient lane marking operation.

4. **Aerial Bucket Truck for Electrical Bureau**

This is to replace one of the three Electrical Bureau's 45-to-55-foot aerial bucket trucks. The new truck will replace the existing 55-foot truck unit #338 which has already passed its 10-year recommended lifespan replacement interval, and is developing signs of failure such as hydraulic leaks, excessive bushing wear, and increased maintenance costs. Due to safety and reliability concerns, and the annual ANSI certifications, these vehicles must be replaced at a much higher frequency compared to most fleet vehicles.

B. STREETS

1. Linden Street 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 Am and Pm peak hours. Since the closure of Bethlehem Steel, the roadways have been left in their one-way configurations and the City will explore the conversion back to two-way traffic with the driving forces being improved economic condition, improved access, and traffic calming/accident reductions. A full traffic impact analysis for Linden Street was conducted to analyze the proposed modifications and recommend timing changes to the signals and/or the installation of additional signals, etc. to support the conversion. The Linden Street conversion work is estimated to cost approximately \$2M if completed by 2026. Preliminary engineering and permitting started in the first quarter of 2025 with final design to be completed by end of 2025 and construction to take place by spring of 2026.

2. Center Street 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 improved economic condition, improved access, and traffic calming/accident reductions. The project is currently on the long-range plan, the City will be looking for opportunities to move up the project, has applied for grants, and will continue to apply for additional grants until the project can be fully funded.

3. 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 require well over \$2,500,000 in annual expenditure and we are currently still significantly backlogged with this work. Also, once completed, the SS4A Complete Streets Plan and Bike Infrastructure Feasibility Study (see Streets No. 15 West Broad Street Corridor Improvements) will guide various strategic improvements within the public right-of-way with the goals of supporting a safe, connected, and equitable transportation network; expanding access to alternative modes of travel; and reducing greenhouse gas emissions.

4. Heavy Duty Tandem Dump Truck

This is to replace Unit #161, a 2005 GMC dump truck which is in poor condition and needs to be replaced. The truck was ordered in 2022 but has not been received due to supply chain issues which delayed delivery till the end of 2025. Therefore, we had to switch vendor and upgrade the truck for more efficient use. Truck was anticipated to be delivered, in the second quarter of 2025, the chassis was delivered and paid for, but the

unit is anticipated to be delivered in the first quarter of 2026. This unit is used for plowing, pulling leaf loaders, cleaning up, and assisting in the streets paving operation.

5. **Heavy Duty Large Dump Trucks (Tri-axle)**

The plan is to replace Unit #162, a 2010 International Dump Truck in 2028 and unit #165 a 2003 Mack Tandem in 2030. These trucks are in poor condition and need to be replaced. They are used for plowing, pulling leaf loaders, clean-up, and assisting in the streets paving operation.

6. **Tymco 500X Street Sweeper**

This is to replace Unit #713, a 2013 Start Amos Sweeper in 2026. This sweeper will support complying with the MS4 requirements.

7. **Plow Pick-up Truck**

This is to replace Unit #082 a 2005 Chevrolet 3500 in 2028, and Unit #180 a 2017 Ford F-350 in 2029. These units are primarily used for Plowing and Brine operations.

8. **Milling Machine**

This is to replace Unit #752, a 2012 Wirtgen Milling machine. The new Milling machine will allow for more precise and efficient road surface preparation. New technology improves efficiency in preparation and leveling of roadway surface. Our 2012 Milling machine will be used for a trade for the replacement unit in 2027.

9. **Asphalt Paver- P385C**

This will replace our smaller 2016 1000G LeeBoy paver. The P385C will have the latest upgrades for grade and slope control and will have a wider paving screed for increased productivity. This purchase is currently planned for 2026.

10. **East Broad Street Active Transportation Plan**

This project is part of the 2021 Broad Street Active Transportation Plan. Specifically, this project will include further development of the median in the downtown core area by extending the current median eastward to Penn Street and pedestrian safety upgrades to the intersections of Maple, Elm, and High Street at Broad St. The project will also include street trees and lighting along with complete ADA curb ramp upgrades. Engineering and design are being coordinated with the W. Broad Street Corridor Improvements project, with anticipated construction to start in spring 2026.

11. **West Broad Street Corridor Improvements**

This project is part of the 2021 Broad Street Active Transportation Plan and consists of preliminary design, final design, permitting, and implementation/construction of safe streets improvements for the W. Broad Street corridor from Main Street to the city line (Hanover Avenue). The improvements will include but are not limited to bump-outs at intersections, bike lanes, introduction of turning lanes, decorative and line painted crosswalks, traffic signal upgrades, pedestrian refuge islands, ADA improvements, stormwater management, special signage, and other related streetscapes improvements. The majority of the funding for this project is federal funding, specifically Safe Streets and Roads for All (SS4A). The SS4A funding will also support the development of a citywide Complete Streets Plan and a Bike Infrastructure Feasibility Study, including Bethlehem's network of on- and off-road trails. The SS4A agreement was executed in the 2nd quarter of 2025, followed by awarding the design services. Preliminary and final design is anticipated to be completed by the end of 2026 with construction to start Spring of 2027.

12. **2026 Hauling Tractor**

This is to replace Unit #215 a 2004 Mack Tractor. This vehicle will be used to haul larger trailers to transport milling and paving equipment in addition to towing other large vehicles.

13. **Roadside Brush Tractor**

This is to replace Unit #726, a 2009 John Deere tractor. This unit is used for roadside vegetation maintenance.

C. **STORM SEWERS**

1. **Stefko Drainage Swale**

This project is a major collector and conveyor of stormwater supporting a large portion of the eastern part of the City of Bethlehem. The swale from approximately Pembroke Rd. to Market St. exhibits erosion, sedimentation build up, and vegetation overgrowth. There are known water and sanitary sewer mains crossing and running parallel in several locations. This project is needed to upgrade the existing drainage path along with the addition of vegetation to control and treat the stormwater runoff. There have been a few preliminary designs made in the past. Over time there have been changes related to the drainage area that may have nullified the prior design work, such as the volume and flow calculations due to added impervious area, changes to physical features of the swale, and changes in regulatory requirements.

2. **East Boulevard Detention Basin**

Improvements to two detention basins on East Boulevard in the City of Bethlehem leading into Bethlehem Township's storm sewer system. The City has partnered with Bethlehem Township to investigate and complete a detailed H&H analysis to identify potential issues with the existing system, and to define the final scope of work of necessary improvements. Design was completed in 2024, project was awaiting FEMA approval, and construction is now anticipated to start in 2026.

3. **Johnston Drive Swale Restoration/Improvements**

Improvement of an open swale south of Johnston Drive from East Boulevard, under Shakespeare Road, to the City of Bethlehem and Bethlehem Township border. This project has been removed from the above project for future improvements due to cost and safety.

4. **Easton Avenue to Stefko Boulevard Storm Sewer System Upgrades - Various Locations (Phase I and II)**

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. Estimated costs are very preliminary as they are not yet based on a detailed analysis and preliminary design. Evaluation and design are anticipated to start in 2025 and construction in 2026 and 2027.

5. **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.

6. **Stormwater Pollution and Flood Prevention Program**

This is for small scale pollution reduction projects/improvements identified during the

course of each year. Projects may include stormwater pollutant reduction which consists of detention basin restoration and water quality improvement as well as stream bank restoration and other BMP installations. Also includes cost for updating the PRP reports.

7. **378 Swale Improvements (Phase I)**

The purpose of this project is to redesign the 378 swale to prevent flooding, minimize erosion, and maintain adequate stormwater discharge. The existing concrete swale is deteriorating at various segments. The proposed improvements may include replacing sections of the concrete lined swale with vegetated sections, and reconstructing segments of the swale to improve drainage flow, prevent future damage to roads and adjacent utilities, and improve water quality and reduce sedimentation. An H&H evaluation and preliminary design will be completed to define the final scope, and the construction will be done in phases.

8. **Bridle Path**

This project is to regrade the swale and alter the outfall on Bridle Path to eliminate erosion and ponding that occurs. Design started in the fall of 2024. This project is anticipated to be bid for construction and be completed by the third quarter of 2025 or early 2026.

9. **Monocacy Street Drainage**

This project is to address the erosion and hillside washout near the outfall on Monocacy Street. The City is working with the Monocacy Creek Watershed Association in gathering information to identify/scope a solution. Additional investigations and a detailed H&H analysis will be performed to identify potential issues of the existing condition to define the final scope of work. Phase I design was completed and anticipated construction is to be completed in Spring of 2026.

10. **East Market Street Drainage**

This project is to design and install a stormwater system on East Market Street between Jennings Street and the City limit to prevent erosion and flooding in the area. Additional investigations and a detailed H&H analysis will be performed to identify potential issues with the existing system to define the final scope of work.

11. **Yellis Tract Drainage**

This project is a continuous improvement of the stormwater system on Johnston Drive between Barrymore Ave and Red Fern Lane. There is a swale that continues to Yellis Tract and discharges into the Monocacy. This swale needs to be regraded and rehabilitated to better prevent flooding in the area. Additional investigations and a detailed H&H analysis will be performed to identify potential issues with the existing swale to define the final scope of work.

12. **Corrugated Metal Pipe Study and Replacement Program**

The city's Stormwater system contains numerous corrugated pipes of different sizes and shapes. Recently, these pipes have started to fail, and the rate of failure appears to be increasing over the years. This study will consist of locating, video inspecting, and rating all identified pipes. The most deficient sections will be replaced first.

13. **Seidersville Rd. Culverts**

This project is to replace two culverts on Seidersville Rd. The East culvert, featuring twin HDPE pipes, is impacted by compromised flow between the pipes and frequent blockages, leading to water spilling over the roadway. The West culvert's adequate

conveyance capacity is questionable. These culverts will be designed to properly handle the design flow and prevent frequent overtopping of the road.

14. **1001 Johnston Dr Basin Restoration/Improvements**

This project is to restore/improve current conditions of the basin. The outfall has been altered and not functioning as originally designed. The inlet has sediment building up causing stagnating water to pond in the basin. This basin will be redesigned to properly handle the flow from the drainage area and allow for sediment settlement.

15. **Chenault Dr Basin Restoration/Improvements**

This project is to restore/improve current conditions of the basin. The outfall has been altered and not functioning as originally designed. The inlet has sediment building up causing stagnating water to pond in the basin. This basin will be redesigned to properly handle the flow from the drainage area and allow for sediment settlement.

D. FACILITIES

1. **Facilities Capital Improvements**

Funding is to support relatively small capital improvements identified by the comprehensive facilities evaluation, other previously identified improvements, and unexpected necessary capital improvements to all City facilities. Currently identified improvements include HVAC replacement at the Ice House, and replacement of air handlers, heat exchangers, pumps, pneumatic controls, air filters, condensers and pumps at various facilities, exterior improvements, railings, new windows on ground floor for the Police Department, HVAC component replacements, replacement of pavers on the plaza, and upgrade of the City Hall elevators (parts are no longer available for existing elevators). In addition, funding is included for improvements/renovations at the City's Fire Houses focusing on functional concerns of the facilities and energy efficiency improvements. Work includes replacing/upgrading heating/cooling/ventilation systems, paving, replacement of doors/windows, pool improvements, and other facility interior/exterior improvements and renovations. Safety concerns and code issues identified by Public Works, Safety Committee, Fire Department, and Inspections will also be addressed. Projects may also include roof renovations/replacement, exhaust/air systems to improve air quality, emergency lighting, renovation/replacement of unsafe structures, purchase of special equipment as deemed necessary to handle safety/code requirements, and other unforeseen repairs/improvements to facilities/equipment to extend the life of capital assets. Funding this line item also includes evaluation and improvements to the Police Department space.

2. **Easton Ave Fire Station**

Engineering will evaluate, design, and estimate project cost for additional bay space at the existing firehouse on Easton Avenue that is needed to house reserve apparatus.

3. **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 future calcium deposits as readily as the galvanized steel. In addition, some of the existing piping has asbestos insulation that will be abated. This project is anticipated to be completed in 2026.

4. **Underground Storage Tank Closures**

The Serenity Garden at the City Hall Complex contains two 10,000-gallon, single wall, heating oil tanks. The tanks previously provided oil to Superior Boiler #1 and currently provide overflow oil to the diesel emergency generator. Superior boiler #1 and the new generator will be sourced with gas. The tanks are oversized and should be removed prior to developing any leaks.

5. **Ceiling Tile Replacement**

The ceiling tiles in most of City Hall 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 as well.

6. **City Hall Chiller Replacement**

In 2020, one of the original chillers was replaced at City Hall with a new Smart Chiller that is high efficiency and uses 50% less electricity along with having redundant motors for increased reliability. This item is to replace the other chiller (backup) at City Hall that is almost 25 years old. We will again utilize the high efficiency chiller.

7. **Mechanical Room Water Pump Replacements**

The main mechanical room contains pumps which serve the hot water, chilled water and dual temperature systems throughout the City Hall and Library complex. Condenser water pumps are also located there. Most of the original pumps have already been replaced, although six have not been. Four of the original pumps serve as spares, but the perimeter pumps are older. Provide new piping trim, starters, disconnect switches and controls. Reuse the existing concrete pads, piping rough-ins to mains and electrical feeders.

E. **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, pool improvements, and equipment. Funds may also be used to cover construction bids that come in high on other stand alone recreation facilities projects. Some of this funding may be expended on recommendations from the 40x10 Park and Rec master plan.

2. **Rose Garden Improvements**

Phase I improvements were completed in 2021, and various other upgrades to the Rose Garden including light replacements, additional walkways, benches, picnic tables, etc. were scoped/designed in 2025 and construction will be completed in spring 2026.

3. **Service Body Truck**

The new Quad-Cab service body truck is to replace unit #102, a 2009 GMC Sierra. A service body truck would allow for permanent organized storage of all the needed tools and supplies in secure cabinets on the truck and is used for plowing and daily grounds operations.

4. **Tree Inventory Assessment**

Five-year reassessment of the tree inventory which includes collecting data concerning the location, size, and condition of street trees and park trees throughout the City. In

addition to providing a report determining the health and maintenance needs, removal requirements, areas for tree plantings, and the carbon sequester rates and capabilities of such trees.

5. **Tractor Mower 100"**

John Deere Z998R zero turn mower with 100-inch deck. This tractor will replace a 2014 830A John Deere zero turn mower which is no longer operable due to engine and deck issues. This unit will be used in daily mowing operations at our larger various city owned properties such as the Monocacy Complex, Saucon Park, and the South Bethlehem Greenway.

F. **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, the 40x10 Parks and Recreation Master Plan, and unexpected needs.

2. **Ice Rink**

Improvements/purchases of equipment as needed for operations and capital upgrades. Future plans also include purchase of a new Zamboni and facility renovations.

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. **Tennis/Pickleball Courts at Sand Island.**

There are currently 8 Har Tru tennis courts at the Sand Island Recreational Complex. The season preparation and daily maintenance of the courts is labor intensive and requires an attendant to be on site at all times of operation. Attendance has been low and the 8 courts have rarely been utilized to capacity, whereas the requests for Pickleball courts have increased over the past few years due to the popularity of the sport worldwide. This project would transform the existing court surfaces to a hard surface, similar to all other courts in the city which require much less maintenance. In addition, the new use will include both tennis and Pickleball courts to provide versatility and meet current demands. Unlike the current situation, these courts would not need an attendant. We will continue to operate the courts as is in the meantime until they become unviable and/or funding becomes available for the conversation.

5. **40x10 Parks and Recreation Master Plan.**

The recently completed Parks and Recreation Master Plan, developed through robust community engagement, will guide the implementation of all recreational opportunities in the City over the next ten years. The plan identifies priorities for creating equitable and accessible options for residents of all abilities, addressing programming and staffing needs, and pursuing future funding opportunities. The funding will be leveraged with additional grants to support implementation, with a focus on maintenance and improvements that advance an accessible and connected Neighborhood Park System.

G. OTHER PROJECTS

1. Bridge Repairs

The funding is for maintenance and repair of ten (10) bridges the City is responsible for maintaining. Funding has been carried over to cover some larger projects. The City receives regular inspection reports through the National Bridge Inspection System (NBIS). These reports detail needed repairs including concrete repair, deck overlay, deck and bearing rehabilitation and painting. The Public Works Department annually completes repairs that are within our expertise utilizing in-house forces. Much of the more complex work requires specialized bridge contractors. In addition, the NBIS inspections sometimes result in "Priority 1" repairs which must be addressed within a few months. Failure to make these repairs may result in further deterioration and greater future costs, as well as possible closures in extreme instances.

2. Main St Ramp Improvement

This project is to rehabilitate the Main St. Ramp, a City owned structure, connecting Route 378 to Main St. This project will be done in conjunction with the Hill to Hill Bridge rehabilitation project being done by the State, with construction anticipated to start in 2026. The project includes rehabilitation of the bridge parapets, major improvements to the superstructure and substructure of the bridge, and other ancillary work. Construction improvements on the ramp is anticipated to start towards the end of 2026/early 2027. The City is pursuing State/Federal (TASA, TIP, etc.) funding for this project.

3. Spring St Ramp Improvement

This project is to rehabilitate the Spring St. Ramp, a City owned structure, connecting(sidewalks) Route 378 to 2nd Avenue. This project will be done in conjunction with the Hill-to-Hill Bridge rehabilitation project being done by the State, with construction anticipated to start in 2026. The project includes rehabilitation of the bridge parapets, major improvements to the superstructure and substructure of the bridge, and other ancillary work. Construction improvements on the ramp is anticipated to start towards the end of 2026/early 2027. The City will be pursuing State/Federal (TASA, TIP, etc.) funding for this project.

4. Route 378 Lighting Replacement (Phase I & II)

The scope of this project has been significantly reduced based on a design to only light the on and off ramps per PennDOT standards. Tests have been conducted starting in late 2015 by turning off the lights that are not located at the ramps. The results were found to be acceptable. Further evaluation and design 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. These light poles and electrical system conduits were installed in the early 1960s and have outlasted their expected lifespan. This replacement will be done in two phases. Phase I is to replace these light poles and break-a-way bases on the ramps and remove unnecessary light poles on the main lines. 107 light poles are anticipated to remain in service upon completion. Some of the pole structures are rusted and the metal has deteriorated at the bases from years of weather and salt causing them to become structurally unsound. Phase II is to replace all of the failing underground electrical system in Route 378 from the Hill to Hill Bridge to Route 22 interchange including all of the ramps and overpasses. The City owns the light poles and equally shares the maintenance and replacement costs with the State. The City has begun removing some of the lights that are not needed and we are billing Penn DOT for 50% of the costs. PennDOT allocated funding for the lighting upgrades specifically at

the on and off ramps per their standards and the project is currently under design with construction anticipated in 2026.

5. **Monocacy Way Trail Phase II (Final)**

This project is to upgrade and extend the Monocacy Way trail from Schoenersville Road south to the D& L Trail at Sand Island. The project will include improvement of the trail from Schoenersville Rd. to Union Blvd., grade crossing enhancements at Schoenersville Road, at the intersection of Old York Road and Union Boulevard, at Spring Street and also at West Lehigh Street. The project will include trail signage as necessary. The City secured a grant from DCNR in the amount of \$441,000 which requires a 50% cost share match. Design started in the 3rd quarter of 2024, and construction work is anticipated to start in fall 2025 with completion in spring 2026.

6. **South Bethlehem Greenway (Phase VII: Saucon Rail Trail Connection)**

This project includes the acquisition of the remaining Norfolk Southern rail line necessary to close the trail gap between the existing South Bethlehem Greenway and the existing Saucon Rail Trail. This is an approximate .9-mile trail gap that will allow for the connection of these two regional trails and connection from Bethlehem's south side downtown to Quakertown and beyond. This trail gap is listed as one of the top 10 trail gaps in the Lehigh Valley. Land acquisition cost as reported by planning was \$4.8 million and was acquired with Federal, state, and county grants. Design and construction are estimated at approximately \$1 million and anticipated to be completed in 2026.

7. **South Bethlehem Greenway (S New Street to W Third Street)**

This block of undeveloped Greenway between South New Street and West 3rd Street, situated between the New Street parking garage and the building at 306 S. New Street, presents an opportunity to extend the existing Greenway while enhancing public access, creating space for community use, and strengthening connections with adjacent developments. Public engagement has shaped the conceptual design of this segment, which includes an upgraded space featuring benches, an outdoor theater, walking paths, and spaces for community gatherings. The City will move to final design and construction when sufficient funding is secured. The adjacent private property owners have already been or will be approached for financial contributions to this project, and grant funding is also being sought to complete the project.

8. **Goepp Street Sidewalk Improvements**

This project will deliver corridor improvements along two sections of Goepp Street: from Main Street to New Street, and from Center Street to High Street. Both segments fall within the Northside 2027 plan area. Planned upgrades include ADA-compliant accessibility improvements, new street trees, and the removal and replacement of deteriorated concrete and brick sidewalks, all aimed at enhancing pedestrian safety and walkability. This \$452,103 phase is funded by the DCED Multimodal Transportation Fund and CDBG, with construction anticipated in summer 2026. The City will also seek additional state and local funding for a future phase to close remaining gaps, creating continuous improvements from Main Street to Linden Street.

9. **Guetter Street Improvements**

This project will complete long-overdue accessibility and infrastructure improvements along Guetter Street at the Bethlehem Transportation Center, a major regional transit hub. It addresses three key issues: deteriorated, non-ADA-compliant sidewalks lacking

accessible curb ramps between Raspberry and North Streets; missing transit amenities, specifically two deferred bus shelters planned in earlier phases but delayed due to sidewalk conditions; and a worn roadway surface degraded by frequent bus traffic, requiring repaving for safety and longevity. The City is pursuing \$340,625 from the DCED Multimodal Transportation Fund, with construction expected in summer 2026 if funded.

10. **Sun Inn Courtyard Renovations**

Several years ago, the City went through a public engagement process to rehabilitate the Sun Inn Courtyard. As a result of insufficient funds, the project was never pursued to construction. The Sun Inn Courtyard, owned by the Sun Inn Preservation Association, the City of Bethlehem and the Bethlehem Redevelopment Authority, continues to deteriorate. The City applied for funding through the Pennsylvania 250 program and will continue to seek funding sources until the project can be realized.

III. **COMMUNITY & ECONOMIC DEVELOPMENT**

1. **Non-congregate Family Shelter**

Capital improvements to South Bethlehem property to create a non-congregate family shelter facility that will be operated by a third-party service provider. An existing building will be renovated to achieve code compliance, update building systems, modify interior layout to accommodate 11 family shelter units, improve exterior, ensure ADA compliance, and provide new finishes.

2. **Congregate Emergency Shelter**

Capital improvements to Central Bethlehem property to improve existing congregate seasonal emergency shelter facility that will be operated by the third-party service provider who currently operates existing seasonal emergency shelter at this location. The building will be renovated and upgraded to accommodate 60+ individuals each night and to support the transition of the shelter to a year-round facility. Planned renovations include installing an elevator, building a commercial kitchen, creating some non-congregate rooms, adding office space for partner service providers, increasing the number of laundry and shower facilities, and ensuring greater separation between the shelter and the rest of the building not utilized for sheltering.

3. **South Bethlehem Community Center**

As envisioned by the 2025 Southside Community Center Feasibility Study, the City will construct a community center in South Bethlehem to serve as a hub for educational, recreational, cultural, and social services, promoting inclusion, community empowerment, and neighborhood revitalization. The facility is envisioned to include multipurpose rooms, offices, and indoor and outdoor recreational space. It is expected to support programming such as after-school activities, basketball, athletic, art and dance classes, job readiness training, health and wellness workshops, arts and culture initiatives, and community meetings. The City has released a Request for Proposals (RFP) for a preferred operator for the future Community Center. A capital campaign will also move forward in the coming year to secure public and private contributions for the project.

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE
SUMMARY SHEET
(2026-2030)

FUNDING	2026	2027	2028	2029	2030	TOTALS
BOND (2019)	77,123	-	-	-	-	77,123
LRR (2022)	664,498	-	-	-	-	664,498
LRR (2024)	4,049,276	-	-	-	-	4,049,276
CAPITAL RESERVE 2026-2029	21,000,000	-	-	-	-	21,000,000
RESERVE/BOND (2030)	-	-	-	5,525,000	-	5,525,000
CDBG	285,000	-	-	-	-	285,000
FEDERAL	3,361,764	-	-	-	-	3,361,764
STATE	2,034,711	-	825,000	-	-	2,859,711
FEDERAL/STATE	18,729,191	7,225,000	2,000,000	342,000	-	28,296,191
COUNTY	325,000	-	25,000	-	25,000	375,000
LIQUID FUELS	1,142,928	1,200,000	1,150,000	1,110,000	1,075,000	5,677,928
SWF	4,590,000	1,950,000	2,450,000	1,650,000	1,150,000	11,790,000
CASH RESERVES (UGI COST SHARING)	1,811,662	250,000	250,000	250,000	250,000	2,811,662
REC FEES	870,353	-	-	-	-	870,353
APPROP FROM GENERAL	2,329,000	396,900	416,745	437,582	459,461	4,039,688
OTHER	2,486,009	3,275,000	1,150,000	1,600,000	2,000,000	10,511,009
TOTALS	\$ 63,756,514	\$ 14,296,900	\$ 8,266,745	\$ 5,389,582	\$ 10,484,461	\$ 102,194,202

SPENDING SCHEDULE	2026	2027	2028	2029	2030	TOTAL
\$	\$ 34,585,034	\$ 17,498,380	\$ 24,761,745	\$ 14,864,582	\$ 10,484,461	\$ 102,194,202

LAST REVISED:

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
PUBLIC SAFETY

PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
1. Ambulance Replacement	350,000	350,000	375,000	375,000	800,000	2,250,000
<u>SPENDING SCHEDULE FUNDING</u>						
LRR (2024)	-	-	-	-	-	-
CAPITAL RESERVE 2026-2029	1,450,000	-	-	-	-	1,450,000
RESERVE/BOND (2030)	-	-	-	-	800,000	800,000
2. Fire Apparatus Replacement	1,230,000	-	2,545,000	-	-	3,775,000
<u>SPENDING SCHEDULE FUNDING</u>						
LRR (2024)	-	-	-	-	-	-
CAPITAL RESERVE 2026-2029	3,775,000	-	-	-	-	3,775,000
3. Fire Command Vehicle	102,000	-	-	-	-	102,000
<u>SPENDING SCHEDULE FUNDING</u>						
OTHER	102,000	-	-	-	-	102,000
4. SCBA Air Packs	-	-	-	-	2,000,000	2,000,000
<u>SPENDING SCHEDULE FUNDING</u>						
RESERVE/BOND (2030)	-	-	-	-	2,000,000	2,000,000
5. Police Vehicle Replacement	378,000	396,900	416,745	437,582	459,461	2,088,688
<u>SPENDING SCHEDULE FUNDING</u>						
APPROP FROM GENERAL	378,000	396,900	416,745	437,582	459,461	2,088,688
6. Public Safety Cameras	25,000	25,000	25,000	25,000	50,000	150,000
<u>SPENDING SCHEDULE FUNDING</u>						
LRR (2024)	-	-	-	-	-	-
CAPITAL RESERVE 2026-2029	50,000	-	-	-	-	50,000
RESERVE/BOND (2030)	-	-	-	-	25,000	25,000
NC Grow NorCo Grant	25,000	-	25,000	-	25,000	75,000
7. Police Armored Rescue Vehicle Replacement	-	-	342,000	-	-	342,000
<u>SPENDING SCHEDULE FUNDING</u>						
FEDERAL/STATE	-	-	342,000	-	-	342,000
<u>PUBLIC SAFETY</u>	2,085,000	771,900	3,361,745	1,179,582	1,309,461	8,707,689
<u>SPENDING SCHEDULE FUNDING</u>						
LRR (2024)	-	-	-	-	-	-
CAPITAL RESERVE 2026-2029	5,275,000	-	-	-	-	5,275,000
RESERVE/BOND (2030)	-	-	-	-	825,000	825,000
APPROP FROM GENERAL	378,000	396,900	416,745	437,582	459,461	2,088,688
COUNTY	25,000	-	25,000	-	25,000	75,000
FEDERAL/STATE	-	-	-	342,000	-	342,000
OTHER	102,000	-	-	-	-	102,000
TOTALS	5,780,000	396,900	441,745	779,582	1,309,461	8,707,688

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
PUBLIC WORKS - TRAFFIC

PROJECT	DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
1. Isolated Intersections	SPENDING SCHEDULE	772,392	640,000	350,000	400,000	800,000	2,962,392
	<u>FUNDING</u>						
	LRR (2022)	92,392	-	-	-	-	92,392
	LRR (2024)	620,000	-	-	-	-	620,000
	CAPITAL RESERVE 2026-2029	1,450,000	-	-	-	-	1,450,000
	RESERVE/BOND (2030)	-	-	-	-	800,000	800,000
2. Traffic Safety Improvements	SPENDING SCHEDULE	50,000	50,000	50,000	50,000	100,000	300,000
	<u>FUNDING</u>						
	CAPITAL RESERVE 2026-2029	200,000	-	-	-	-	200,000
	RESERVE/BOND (2030)	-	-	-	-	100,000	100,000
3. Paint Truck	SPENDING SCHEDULE	250,000	-	-	-	-	250,000
	<u>FUNDING</u>						
	LRR (2022)	100,000	-	-	-	-	100,000
	CAPITAL RESERVE 2026-2029	150,000	-	-	-	-	150,000
4. Aerial Bucket Truck for Electrical Bureau	SPENDING SCHEDULE	250,000	-	-	-	-	250,000
	<u>FUNDING</u>						
	CAPITAL RESERVE 2026-2029	250,000	-	-	-	-	250,000
<u>PUBLIC WORKS -TRAFFIC</u>		2026	2027	2028	2029	2030	TOTAL
	SPENDING SCHEDULE	1,322,392	690,000	400,000	450,000	900,000	3,762,392
	<u>FUNDING</u>						
	LRR (2022)	192,392	-	-	-	-	192,392
	LRR (2024)	620,000	-	-	-	-	620,000
	CAPITAL RESERVE 2026-2029	2,050,000	-	-	-	-	2,050,000
	RESERVE/BOND (2030)	-	-	-	-	900,000	900,000
	TOTALS	2,862,392	-	-	-	900,000	3,762,392

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
PUBLIC WORKS - STREETS

<u>PROJECT DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
1. Linden Street Two Way Conversion	1,900,000	-	-	-	-	1,900,000
SPENDING SCHEDULE FUNDING						
FEDERAL/STATE	1,900,000	-	-	-	-	1,900,000
2. Center Street Two Way Conversion	-	-	2,000,000	-	-	2,000,000
SPENDING SCHEDULE FUNDING						
FEDERAL/STATE	-	-	2,000,000	-	-	2,000,000
3. Street Overlay Program	3,250,000	3,850,241	2,500,000	2,000,000	3,000,000	14,600,241
SPENDING SCHEDULE FUNDING						
LRR (2024)	1,553,579	-	-	-	-	1,553,579
CDBG	85,000	-	-	-	-	85,000
CAPITAL RESERVE 2026-2029	4,500,000	-	-	-	-	4,500,000
RESERVE/BOND (2030)	-	-	-	-	2,000,000	2,000,000
CASH RESERVE (UGI COST SHARING)	1,711,662	250,000	250,000	250,000	250,000	2,711,662
LIQUID FUELS	750,000	750,000	750,000	750,000	750,000	3,750,000
4. Heavy Duty Tandem Dump Truck	107,928	-	-	-	-	107,928
SPENDING SCHEDULE FUNDING						
LIQUID FUELS	107,928	-	-	-	-	107,928
5. Heavy Duty Large Dump Trucks (Tri-Axle)	-	-	300,000	-	325,000	625,000
SPENDING SCHEDULE FUNDING						
LIQUID FUELS	-	-	300,000	-	325,000	625,000
6. Tymco 500X Street Sweeper	390,000	-	-	-	-	390,000
SPENDING SCHEDULE FUNDING						
SWF	390,000	-	-	-	-	390,000
7. Plow Pick-up Truck	-	-	100,000	110,000	-	210,000
SPENDING SCHEDULE FUNDING						
LIQUID FUELS	-	-	100,000	110,000	-	210,000
8. Milling Machine	-	450,000	-	-	-	450,000
SPENDING SCHEDULE FUNDING						
LIQUID FUELS	-	450,000	-	-	-	450,000
9. Asphalt Paver- P385C	285,000	-	-	-	-	285,000
SPENDING SCHEDULE FUNDING						
LIQUID FUELS	285,000	-	-	-	-	285,000
10. East Broad Street Active Transportation Plan	942,750	-	-	-	-	942,750
SPENDING SCHEDULE FUNDING						
LRR (2024)	300,000	-	-	-	-	300,000
STATE	642,750	-	-	-	-	642,750
11. West Broad Street Corridor Imp	1,000,000	4,031,239	3,200,000	4,600,000	-	12,831,239
SPENDING SCHEDULE FUNDING						

PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
FEDERAL/STATE	11,339,191	-	-	-	-	11,339,191
OTHERS	1,392,048					1,392,048
CASH RESERVE (UGI COST SHARING)	100,000	-	-	-	-	100,000
SPENDING SCHEDULE	183,823	-	-	-	-	183,823
FUNDING						
LRR (2022)	106,700	-	-	-	-	106,700
BOND (2019)	77,123	-	-	-	-	77,123
SPENDING SCHEDULE	-	-	-	250,000	-	250,000
FUNDING						
LIQUID FUELS	-	-	-	250,000	-	250,000
PUBLIC WORKS -STREETS						
SPENDING SCHEDULE	8,059,501	8,331,480	8,100,000	6,960,000	3,325,000	34,775,981
FUNDING						
BOND (2019)	77,123	-	-	-	-	77,123
LRR (2022)	106,700	-	-	-	-	106,700
LRR (2024)	1,853,579	-	-	-	-	1,853,579
CAPITAL RESERVE 2026-2029	4,500,000	-	-	-	-	4,500,000
RESERVE/BOND (2030)	-	-	-	-	2,000,000	2,000,000
CDBG	85,000	-	-	-	-	85,000
STATE	642,750	-	-	-	-	642,750
FEDERAL/STATE	13,239,191	-	2,000,000	-	-	15,239,191
CASH RESERVE (UGI COST SHARING)	1,811,662	250,000	250,000	250,000	250,000	2,811,662
SWF	390,000	-	-	-	-	390,000
OTHERS	1,392,048	-	-	-	-	1,392,048
LIQUID FUELS	1,142,928	1,200,000	1,150,000	1,110,000	1,075,000	5,677,928
TOTALS	25,240,981	1,450,000	3,400,000	1,360,000	3,325,000	34,775,981

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
PUBLIC WORKS - STORM SEWERS

PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
1. Stefko Drainage Swale	SPENDING SCHEDULE FUNDING	800,000	-	-	-	800,000
	SWF	800,000	-	-	-	800,000
2. East Boulevard Detention Basin	SPENDING SCHEDULE FUNDING	600,000	-	-	-	600,000
	SWF/GRANT	600,000	-	-	-	600,000
3. Johnston Drive Swale Restoration/Improvements	SPENDING SCHEDULE FUNDING	-	-	500,000	-	500,000
	SWF/GRANT	-	-	500,000	-	500,000
4. Easton Avenue to Stefko Boulevard Storm Sewer System Upgrades Various Locations (Phase I and II)	SPENDING SCHEDULE FUNDING	700,000	700,000	-	-	1,400,000
	SWF	700,000	700,000	-	-	1,400,000
5. Miscellaneous Drainage Structures	SPENDING SCHEDULE FUNDING	200,000	200,000	200,000	200,000	1,000,000
	SWF	200,000	200,000	200,000	200,000	1,000,000
6. Stormwater Pollution and Flood Prevention Program	SPENDING SCHEDULE FUNDING	200,000	200,000	200,000	200,000	1,000,000
	SWF	200,000	200,000	200,000	200,000	1,000,000
7. 378 Swale Improvements (Phase I)	SPENDING SCHEDULE FUNDING	-	500,000	500,000	-	1,000,000
	SWF	-	500,000	500,000	-	1,000,000
8. Bridle Path	SPENDING SCHEDULE FUNDING	300,000	-	-	-	300,000
	SWF	300,000	-	-	-	300,000
9. Monocacy Street Drainage	SPENDING SCHEDULE FUNDING	500,000	-	-	-	500,000
	SWF	500,000	-	-	-	500,000
10. East Market Street Drainage	SPENDING SCHEDULE FUNDING	400,000	-	-	-	400,000
	SWF	400,000	-	-	-	400,000
11. Yellis Tract Drainage	SPENDING SCHEDULE FUNDING	-	-	100,000	400,000	500,000
	SWF	-	-	100,000	400,000	500,000
12. Corrugated Metal Pipe Study and Replacement Program	SPENDING SCHEDULE	500,000	250,000	250,000	250,000	1,500,000

<u>PROJECT DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
	<u>FUNDING</u>					
	SWF					
13. Seidersville Rd. Culverts	500,000	250,000	250,000	250,000	250,000	1,500,000
	<u>SPENDING SCHEDULE</u>					
	<u>FUNDING</u>					
	SWF					
14. 1001 Johnston Dr Basin Restoration/Improvements	-	100,000	600,000	-	-	700,000
	<u>SPENDING SCHEDULE</u>					
	<u>FUNDING</u>					
	SWF					
15. Chenault Dr Basin Restoration/Improvements	-	-	100,000	500,000	-	600,000
	<u>SPENDING SCHEDULE</u>					
	<u>FUNDING</u>					
	SWF					
	-	-	-	100,000	500,000	600,000
	-	-	-	-	-	-
<u>PUBLIC WORKS - STORM SEWERS</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>		<u>TOTAL</u>
	<u>SPENDING SCHEDULE</u>					
	<u>FUNDING</u>					
	SWF					
	4,200,000	1,950,000	2,450,000	1,650,000	1,150,000	11,400,000
	4,200,000	1,950,000	2,450,000	1,650,000	1,150,000	11,400,000
TOTALS	4,200,000	1,950,000	2,450,000	1,650,000	1,150,000	11,400,000

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
PUBLIC WORKS - FACILITIES

<u>PROJECT</u> <u>DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
1. Facilities Capital Improvements	1,019,365	500,000	500,000	500,000	1,000,000	3,519,365
<u>FUNDING</u>						
LRR (2024)	519,365	-	-	-	-	519,365
CAPITAL RESERVE 2026-2029	2,000,000	-	-	-	-	2,000,000
RESERVE/BOND (2030)	-	-	-	-	1,000,000	1,000,000
2. Easton Ave Fire Station	-	235,000	-	-	-	235,000
<u>FUNDING</u>						
CAPITAL RESERVE 2026-2029	235,000	-	-	-	-	235,000
3. City Hall Plaza Drainage Pipe Replacement	100,000	-	-	-	-	100,000
<u>FUNDING</u>						
LRR (2022)	100,000	-	-	-	-	100,000
4. Underground Storage Tank Closures	-	-	-	-	-	-
<u>FUNDING</u>						
LRR (2024)	-	-	-	-	-	-
5. Ceiling Tile Replacement	-	250,000	250,000	-	-	500,000
<u>FUNDING</u>						
CAPITAL RESERVE 2026-2029	500,000	-	-	-	-	500,000
6. City Hall Chiller Replacement	475,000	-	-	-	-	475,000
<u>FUNDING</u>						
LRR (2022)	125,000	-	-	-	-	125,000
LRR (2024)	350,000	-	-	-	-	350,000
7. Mechanical Room Water Pump Replacements	275,000	-	-	-	-	275,000
<u>FUNDING</u>						
CAPITAL RESERVE 2026-2029	275,000	-	-	-	-	275,000
<u>PUBLIC WORKS - FACILITIES</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
<u>SPENDING SCHEDULE</u>	1,869,365	735,000	750,000	750,000	1,000,000	5,104,365
<u>FUNDING</u>						
LRR (2022)	225,000	-	-	-	-	225,000
LRR (2024)	869,365	-	-	-	-	869,365
CAPITAL RESERVE 2026-2029	3,010,000	-	-	-	-	3,010,000
RESERVE/BOND (2030)	-	-	-	-	1,000,000	1,000,000
TOTALS	4,104,365	-	-	-	1,000,000	5,104,365

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
PUBLIC WORKS - GROUNDS

PROJECT	DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
1. Grounds Capital Improvements	SPENDING SCHEDULE	406,332	300,000	300,000	300,000	400,000	1,706,332
	<u>FUNDING</u>						
	LRR (2022)	110,000	-	-	-	-	110,000
	LRR (2024)	396,332	-	-	-	-	396,332
	CAPITAL RESERVE 2026-2029	800,000	-	-	-	-	800,000
2. Rose Garden Improvements	RESERVE/BOND (2030)	-	-	-	-	400,000	400,000
	SPENDING SCHEDULE	300,000	-	-	-	-	300,000
	<u>FUNDING</u>						
	STATE	50,000	-	-	-	-	50,000
	REC FEES	250,000	-	-	-	-	250,000
3. Service Body Truck	SPENDING SCHEDULE	110,000	-	-	-	-	110,000
	<u>FUNDING</u>						
	CAPITAL RESERVE 2026-2029	110,000	-	-	-	-	110,000
	SPENDING SCHEDULE	100,000	-	-	-	-	100,000
	<u>FUNDING</u>						
4. Tree Inventory Assessment	CAPITAL RESERVE 2026-2029	100,000	-	-	-	-	100,000
	SPENDING SCHEDULE	55,000	-	-	-	-	55,000
	<u>FUNDING</u>						
	CAPITAL RESERVE 2026-2029	55,000	-	-	-	-	55,000
	SPENDING SCHEDULE	55,000	-	-	-	-	55,000
5. Tractor Mower 100"	<u>FUNDING</u>						
	CAPITAL RESERVE 2026-2029	55,000	-	-	-	-	55,000
	SPENDING SCHEDULE	55,000	-	-	-	-	55,000
	<u>FUNDING</u>						
	CAPITAL RESERVE 2026-2029	55,000	-	-	-	-	55,000
PUBLIC WORKS - GROUNDS		2026	2027	2028	2029	2030	TOTAL
	SPENDING SCHEDULE	971,332	300,000	300,000	300,000	400,000	2,271,332
	<u>FUNDING</u>						
	LRR (2022)	110,000	-	-	-	-	110,000

PROJECT
DESCRIPTION

	2026	2027	2028	2029	2030	TOTAL
LRR (2024)	396,332	-	-	-	-	396,332
CAPITAL RESERVE 2026-2029	1,065,000	-	-	-	-	1,065,000
RESERVE/BOND (2030)	-	-	-	-	400,000	400,000
STATE	50,000	-	-	-	-	50,000
REC FEES	250,000	-	-	-	-	250,000
TOTALS	1,871,332	-	-	-	400,000	2,271,332

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
RECREATION

PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
1. General Pool Improvements	193,643	50,000	50,000	50,000	100,000	443,643
SPENDING SCHEDULE FUNDING						
REC FEES	103,643	-	-	-	-	103,643
LRR (2024)	40,000	-	-	-	-	40,000
CAPITAL RESERVE 2026-2029	200,000	-	-	-	-	200,000
RESERVE/BOND (2030)	-	-	-	-	100,000	100,000
2. Ice Rink	100,000	70,000	50,000	50,000	100,000	370,000
SPENDING SCHEDULE FUNDING						
LRR (2024)	70,000	-	-	-	-	70,000
CAPITAL RESERVE 2026-2029	200,000	-	-	-	-	200,000
RESERVE/BOND (2030)	-	-	-	-	100,000	100,000
3. Ice Rink Sanitary Sewer Installation	-	-	150,000	-	-	150,000
SPENDING SCHEDULE FUNDING						
OTHER	-	-	150,000	-	-	150,000
4. Tennis /Pickleball Courts at Sand Island	-	-	-	600,000	-	600,000
SPENDING SCHEDULE FUNDING						
OTHER	-	-	-	600,000	-	600,000
5. 40x10 Parks and Recreation Master Plan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
SPENDING SCHEDULE FUNDING						
CAPITAL RESERVE 2026-2029	4,300,000	-	-	-	-	4,300,000
OTHER	700,000	1,000,000	1,000,000	1,000,000	2,000,000	5,700,000
PUBLIC WORKS - RECREATION	2026	2027	2028	2029	2030	TOTAL
SPENDING SCHEDULE FUNDING	2,293,643	2,120,000	2,250,000	2,700,000	2,200,000	11,563,643
REC FEE	103,643	-	-	-	-	103,643
OTHER	700,000	1,000,000	1,150,000	1,600,000	2,000,000	6,450,000
LRR (2024)	110,000	-	-	-	-	110,000
CAPITAL RESERVE 2026-2029	4,700,000	-	-	-	-	4,700,000
RESERVE/BOND (2030)	-	-	-	-	200,000	200,000
TOTALS	5,613,643	1,000,000	1,150,000	1,600,000	2,200,000	11,563,643

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
PUBLIC WORKS - OTHER PROJECTS

<u>PROJECT DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
1. Bridge Repairs						
SPENDING SCHEDULE FUNDING	330,406	100,000	100,000	100,000	200,000	830,406
LRR (2022)	30,406	-	-	-	-	30,406
LRR (2024)	200,000	-	-	-	-	200,000
CAPITAL RESERVE 2026-2029	400,000	-	-	-	-	400,000
RESERVE/BOND (2030)	-	-	-	-	200,000	200,000
2. Main St Ramp Improvement						
SPENDING SCHEDULE FUNDING	-	1,000,000	5,000,000	-	-	6,000,000
OTHER						
FEDERAL/STATE		900,000	-	-	-	900,000
SPENDING SCHEDULE FUNDING	-	5,100,000	-	-	-	5,100,000
3. Spring St Ramp Improvement						
SPENDING SCHEDULE FUNDING	-	500,000	2,000,000	-	-	2,500,000
OTHER						
FEDERAL/STATE	-	375,000	-	-	-	375,000
SPENDING SCHEDULE FUNDING	-	2,125,000	-	-	-	2,125,000
4. Route 378 Light Replacement (Phase I and II)						
SPENDING SCHEDULE FUNDING	1,300,000	-	-	-	-	1,300,000
FEDERAL/STATE	1,300,000	-	-	-	-	1,300,000
5. Monocacy Way Trail Phase II (Final)						
SPENDING SCHEDULE FUNDING	957,710	-	-	-	-	957,710
FEDERAL/STATE						
SPENDING SCHEDULE FUNDING	441,000	-	-	-	-	441,000
REC FEES	516,710	-	-	-	-	516,710
6. South Bethlehem Greenway (Phase VII: Saucon Rail Trail Connection)						
SPENDING SCHEDULE FUNDING	1,300,000	-	-	-	-	1,300,000
FEDERAL						
STATE	500,000	-	-	-	-	500,000
COUNTY	500,000	-	-	-	-	500,000
7. South Bethlehem Greenway (S New Street to W Third Street)						
SPENDING SCHEDULE FUNDING	583,921	-	-	-	-	583,921
STATE (DCNR)	291,961	-	-	-	-	291,961
OTHER	291,961	-	-	-	-	291,961
8. Goepp Street Sidewalk Improvements						
SPENDING SCHEDULE FUNDING	450,000	-	-	-	-	450,000
CDBG						
STATE (PA MULTIMODEL)	200,000	-	-	-	-	200,000
SPENDING SCHEDULE FUNDING	250,000	-	-	-	-	250,000
9. Guetter Street Improvements						
SPENDING SCHEDULE FUNDING	300,000	-	-	-	-	300,000
STATE (PA MULTIMODEL)						
SPENDING SCHEDULE FUNDING	300,000	-	-	-	-	300,000
10. Sun Inn Courtyard Renovations						
SPENDING SCHEDULE FUNDING	-	-	50,000	775,000	-	825,000
STATE						
	-	-	825,000	-	-	825,000
PUBLIC WORKS - OTHER PROJECTS	2026	2027	2028	2029	2030	TOTAL
SPENDING SCHEDULE FUNDING	5,222,037	1,600,000	7,150,000	875,000	200,000	15,047,037
LRR (2022)	30,406	-	-	-	-	30,406

**PROJECT
DESCRIPTION**

	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
LRR (2024)	200,000	-	-	-	-	200,000
CAPITAL RESERVE 2026-2029	400,000	-	-	-	-	400,000
RESERVE/BOND (2030)	-	-	-	-	200,000	200,000
REC FEES	516,710	-	-	-	-	516,710
OTHER	291,961	1,275,000	-	-	-	1,566,961
FEDERAL	500,000	-	-	-	-	500,000
STATE	1,341,961	-	825,000	-	-	2,166,961
COUNTY	300,000	-	-	-	-	300,000
CDBG	200,000	-	-	-	-	200,000
FEDERAL/STATE	1,741,000	7,225,000	-	-	-	8,966,000
TOTALS	5,522,037	8,500,000	825,000	-	200,000	15,047,037

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2026-2030
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

<u>PROJECT DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
1. Non-congregate Family Shelter	2,861,764	-	-	-	-	2,861,764
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
FEDERAL	2,861,764	-	-	-	-	2,861,764
2. Congregate Emergency Shelter	5,700,000	-	-	-	-	5,700,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
APPROP FROM GENERAL	1,951,000	-	-	-	-	-
FEDERAL/STATE	3,749,000	-	-	-	-	-
3. South Bethlehem Community Center	-	1,000,000	-	-	-	3,749,000
<u>SPENDING SCHEDULE</u>						
<u>FUNDING</u>						
OTHER	-	1,000,000	-	-	-	1,000,000
C&ED	2026	2027	2028	2029	2030	TOTAL
<u>SPENDING SCHEDULE</u>	8,561,764	1,000,000	-	-	-	9,561,764
<u>FUNDING</u>						
APPROP FROM GENERAL	1,951,000	-	-	-	-	1,951,000
FEDERAL	2,861,764	-	-	-	-	2,861,764
FEDERAL/STATE	3,749,000	-	-	-	-	3,749,000
OTHER	-	1,000,000	-	-	-	1,000,000
TOTALS	8,561,764	1,000,000	-	-	-	9,561,764