

CITY OF BETHLEHEM

Department of Community and Economic Development Interoffice Memo

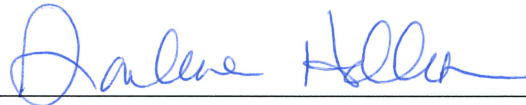
TO: Planning Commission members
FROM: Darlene L. Heller, Director of Planning and Zoning
RE: Capital Plan 2023 - 2027

The 2023 - 2027 Capital Improvement Plan attached and is scheduled for review on your September 8 agenda.

The Commission reviews the Capital Improvement Plan annually in September and forwards a recommendation to City Council. We will review the documents at the meeting in coordination with a representative of the Finance Office.

We will provide further information on the 2023 – 2027 Capital Improvement Plan at the meeting.

DATE: 9-2-22



Darlene L. Heller, AICP
Director of Planning and Zoning

NON-UTILITY CAPITAL IMPROVEMENT PROGRAM
2023-2027
PROJECT DESCRIPTION
Last revised 8/26/2022

I. PUBLIC SAFETY

1. Ambulance Replacement

The recommended plan is to replace 1 ambulance each year to maintain a fully operational fleet of 8 ALS ambulances, minimizing breakdowns and expenses incurred from heavy usage and high mileage. Our ambulances average 15-20 thousand miles each year. Under this timeline, the oldest vehicle may reach 160,000 miles in the last year of service. The Mechanical Bureau determines which ambulance is 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

It currently takes 24 months for production of fire apparatus. In 2024 it is recommended to replace the primary Southside engine with a new rescue engine with capabilities to respond to warehouse incidents and highway accidents. The existing engine will be repurposed to another station. In 2026 a standard engine would replace the repurposed engine, resulting in no front-line apparatus over 10 years old, meeting the N.F.P.A requirements. Older equipment is cycled into reserve status.

3. Cardiac Monitors

EMS applies for grants from Northampton County, with matching funds from the City, for the replacement of aging Lifepak 15 Version 1 monitors. The electronic components of Version 1 models are no longer serviceable. The new monitors are Version 4. Of the ten monitors that EMS uses, one is Version 4. Three additional Version 4s were ordered in 2022. This plan will continue to replace a monitor each year.

4. Police Vehicle Replacement

The recommended plan is to replace 5 police vehicles each year to maintain a fully operational fleet, minimizing breakdowns and expenses incurred from heavy usage and high mileage. In 2022 the Department replaced 2 of the 5 motorcycles. The plan will replace 1 motorcycle each year in 2023-2025. 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.

5. Public Safety Cameras

The cameras and server/storage hardware for the City's camera system are aging. Some have now reached end of life and are no longer supported. This project will identify and replace inoperable or obsolete cameras and the obsolete server/storage hardware that runs the camera system and stores all of the video. IT applies for Grow NorCo grants from Northampton County, with matching funds from the City, for the replacements.

6. **First Responder Respirator Masks**

Replacement Air Purifying Respirator Masks are needed for the Police and EMS Departments. Current masks were purchased for the Police Department over 15 years ago and are at the end of their service life. These air purifying masks are designed to protect first responders from multiple airborne particles including chemical, biological, nuclear, radiological (CBRN) agents, toxic industrial chemicals (TICs), and toxic industrial materials (TIMs).

II. **PUBLIC WORKS**

A. **TRAFFIC**

1. **Isolated Intersections**

Install new or upgrade existing signals at various locations. Each intersection costs between \$250,000 to \$275,000. 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, Club Ave & Union Blvd, New & Market Streets, North & Main Streets, Center & Church Streets, Center & Market Streets and Walnut & New Streets etc. Construction at Linden and Broad Streets will start in 2022/2023. Design for the intersections of Linden & Goepp Streets and Club Ave & Union Blvd will be completed in 2022, with construction to follow in 2023 depending on funding.

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. **Decorative Street Lights Upgrade**

The City continues to undergo the complete transition to smart LED street lighting, including decorative style street lighting. This project is to replace the existing 2,500 photo cell control on each decorative street light and converting it to a smart node. These smart nodes will connect to the existing city street lighting monitoring system that was installed in Phase I of our LED conversion in 2013. The total cost is estimated at \$300,000 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 of the project was completed and bid but bids came in too high and for some trades we received no bids. -The project was re-bid in late 2021, with construction starting in the spring 2022 with expected completion in 2023. The work will also include improvements required as part of the turnback of the section of road between 3rd and 4th Streets from PennDOT. Tree planting funded by the Tree Developer Fund is being deferred to Spring 2023 as well as paving utilizing ARP funding from savings from the City Garage floor repair project.

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

Design costs/fees for street reconstruction projects.

3. **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 will 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 2023 cost of \$1.2M. Preliminary design is being completed in 2022, Final design and permitting will follow in 2023, and construction in 2024. PennDOT is currently planning on re-surfacing Linden Street from Elizabeth Avenue to Route 22 in 2024.

4. **Northside 2027 Pedestrian Safety Improvements**

This project is for pedestrian safety improvements in the Northside 2027 area. Improvements may include ADA ramps, crosswalks, bump outs, and medians.

5. **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 \$2,000,000 in annual expenditures and we are currently backlogged approximately \$20 million in work. CDBG funding includes ADA curb ramps.

6. **Mack Heavy Duty Medium Dump Truck**

This is to replace Unit #161, a 2005 GMC dump truck that was ordered in 2022, and will be delivered in 2023. This unit is 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.

7. **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 suitable to be driven on the road.

8. **Service Body Trucks**

This is to purchase two new service body trucks to replace #159, a 2012 Jeep Cherokee and #150, a 2013 Jeep Cherokee. A service body truck instead of an SUV is being procured to allow for permanent organized storage of all the needed tools and supplies in secure cabinets on the trucks for transport by the supervisors and use by the workforce at job sites. One truck was ordered in 2022 but won't be delivered till 2023.

9. **Mack Heavy Duty Large Dump Trucks (Tandem Axle)**
This is to replace Unit # 170, a 2002 GMC Dump Truck was ordered in 2022 and will receive it in 2023 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.
10. **Mack Heavy Duty Tri-Axle Dump Truck**
This is to replace Unit # 162, a 2010 International Dump Truck that is used for plowing, pulling leaf loaders, paving and clean up. Truck is in poor condition.
11. **Ravo 5-iSeries Street Sweeper**
This is to replace Unit #708, a 2011 Pelican Sweeper.
12. **RAM Small Dump Truck**
This is to replace Unit #152, a 2004 GMC that is used for cleanup and plow operations.
13. **Plow Pick-up Truck**
This is to replace Unit #176 a 2011 Ford F-350 in 2023, Unit #157 a 2013 Chevy K3500 HD in 2024, and Unit #082 a 2005 Chevrolet 3500 in 2027 which were used for Plowing and Brine operations.
14. **Caterpillar Skid Steer Loader**
This is to replace Unit #712 a 2002 Skid Steer that is in poor condition and will not last another year, this piece of equipment is used for paving operations, snow removal, and road work. ARP funding savings (\$45,000 of \$200,000) from the City Hall Library Columns project and \$30,000 of ARP savings from the Decorative Street Lights Project are the source.
15. **Caterpillar Backhoe**
This is to replace Unit #743 a 2004 Backhoe that will not pass inspection to be permitted on the roads. This unit is used to load salt, snow removal, and perform various excavation work. ARP Funding Savings (\$155,000 of \$200,000) from the City Hall Library Columns project is the source.
16. **East Broad Street Active Transportation Plan**
This project begins some of the implementation of the recommended improvements outlined in the 2021 Broad Street Active Transportation Plan. Specifically, this project will include development of the median in the downtown core area, extension of the median eastward to Penn Street and pedestrian upgrades to the intersections of Maple, Elm and High Street at Broad. The entire project will also include street trees and lighting along with complete ADA improvements.
17. **West Broad Street Corridor Improvements**
This project 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 anticipated to be federal funding, specifically Safe Streets and Roads for All (SS4A). Depending on the timeline of funding, the project will be implemented in phases.

IV. STORM SEWERS.

1. **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.

2. **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 and was completed in 2016. The Project will be completed in two phases in 2025 and 2026.

3. **West Goepf Street – Masslich Street to New Street**

Upgrade storm water system (inlets and/or main) to address flooding along West Goepf Street (south side curb line) during heavy rain (anything greater than a 6-month storm). Additional investigations and a detailed H&H analysis will be performed to identify causes of flooding in the existing system and better define the final scope of work. The estimate of \$250,000 is very preliminary and will likely be revised once H&H work is completed & scope of work is more defined.

4. **5th Street Storm Sewer Replacement – Buchanan to Fillmore Street**

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. The estimated cost is preliminary and will be better defined once preliminary engineering is completed.

5. **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 differed the full replacement of the culvert to a later year due to the interim improvements.

6. **Johnston Drive Detention Basin and Swale 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. The City has challenges maintaining this swale from property owners along the swale, which is often the subject of dumping of debris. The City is partnering with Bethlehem Township in investigations and completing a detailed H&H analysis to identify potential issues with the existing system, and to define the final scope of work.

7. **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. 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 and preliminary design.
8. **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.
9. **Stormwater Pollution and Flood Prevention Program**
This is for projects that are identified by the Pollutant Reduction Plan. 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.
10. **Ettwein Street Storm Sewer Replacement**
Currently catch basins on the east side of Center Street at Ettwein collect stormwater and discharge at grade to the street on the west side of Center Street. 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 connect the piping to the existing stormwater system at New Street. 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. **Keim Street Storm Sewer Improvements**
This project is to install a storm sewer system in Keim Street between Marion Street and Hilton Street to connect to the existing Storm Sewer system on Barbara Street. Currently no storm sewer exists in this section of Keim Street and water ponds significantly during storms. 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.
12. **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 sedimentations. An H&H evaluation and preliminary design will be completed to define the final scope, and the construction will be done in phases.
13. **Bridal Path**
This project is to regrade the swale and alter the outfall on Bridal Path to eliminate erosion and ponding that occurs. 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.

14. **Fire Lane Stormwater**
This project is to install a stormwater system on Fire Lane and College Drive and connect it to the Saucon Creek. Currently no storm sewer exists in this section of Fire Lane and water ponds significantly during storms. Additional investigations and a detailed H&H analysis will be performed to identify potential issues and to define the final scope of work.
15. **Lynfield Storm Sewer**
This project is to replace all the catch basins (20) located on Lynfield Drive. This project must be completed as the severity of deterioration of the catch basins creates a safety issue.
16. **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.
17. **East Market Street Drainage**
This project is to design and install a stormwater system on East Market Street between Jennings Street and the City boundary 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.
18. **West Broad Street Storm Pipe Replacement**
This project is to replace a deteriorated storm water pipe running along W. Broad Street between Terrace Ave and Conestoga Street.
19. **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 improve 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.

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 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 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. 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. **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.

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.

4. **Superior Boiler Replacement**

City Hall was originally served by two Superior Boilers. A third boiler a Lochinvar Boiler was installed in 2013 (Boiler #3). 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, we would be functioning on Boiler #3 with no back up. The new boiler, to replace boiler #2, will be a new gas fired boiler similar to the Lochinvar.

5. **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 starts in the Fall of 2022 and is anticipated to be completed in the Fall of 2023.

6. **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.

7. **Administration Building 2nd Floor Window Replacement**
The fixed windows on the 2nd 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.
8. **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.
9. **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. Work in 2022 was completed on the 3rd & 5th Floors of Building B and in the Police area. Areas for 2023 include the 4th Floor of Building B and various damaged areas on each floor of Building A. Some finish flooring has already been replaced with VCT or is finished concrete. This funding is to complete the remaining areas.
10. **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.
11. **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 another chiller at City Hall that is almost 25 years old. We will again use the high efficiency chiller.
12. **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. 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.

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. Funds may also be used to cover our construction bids that come in high on other projects.
2. **Garbage/Packer Truck**
Purchase of a 16-cubic yard rear load garbage /packer truck to replace Unit #095, a 2011 garbage truck which is over 100,000 miles.

3. **Mack Heavy Duty Medium Dump Truck (Single Axle)**
This unit will be equipped with a plow package and salt spreader for snow operations, pulling leaf loaders, and hauling materials. This unit was ordered in 2022 and will be received in 2023. A cost increase of \$15,000 is expected and it will be transferred from Ground Capital Improvements ARP funding.
4. **Friendship Park Improvements**
This project will remove excess asphalt paving, eliminate vehicle parking areas in the park, and improve the landscaping.
5. **Rose Garden Improvements (Phase II)**
Various upgrades to the Rose Garden including flowers, walkways, benches, picnic tables, etc. Additional work will include the upgrade of the Rose plantings.
6. **Monocacy & Saucon Creek Stone Wall Repairs**
This project is to repair stone walls along the creek in Johnston Park and Saucon Park. Cost will be refined pursuant to final scope and preliminary design.

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. **Ice 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. **Fairview Park Kaboom Event**
The Kaboom event is scheduled to occur in the early Fall of 2023. The project includes a new multi-sport surface, ADA compliant playground equipment and amenities. The revitalization of the park will include additional greenspace. The total project cost is estimated to be \$210,000, \$105,000 from a DCNR grant and \$105,000 from Rec Fees.
5. **Ice Rink Locker Room**
The Ice Rink does not have adequate space for the volume of patrons attending the Ice Rink. This project is to expand the existing locker room to accommodate larger number of groups at one time.

VIII. **PUBLIC WORKS - OTHER PROJECTS**

1. **Bridge Repairs**
The project 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. Repairs to South Main Street over the Monocacy Creek are anticipated in late 2022. 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. **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 PA 378 from the Hill to Hill Bridge to the PA 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. 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 to 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 Phase II is currently in construction. Anticipated completion time for Phase II is in the fall of 2022. Design for Phase III is currently under way. Additional funds have been acquired from grants and donations to complete the final phases. Operating costs will be affected long term, but the signs are designed with durability and efficient maintenance in mind.

4. **Service Truck Mechanical Bureau**

The Mechanical Bureau is requesting a replacement service truck. Currently the truck that is being utilized as 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. Truck was ordered in 2022 and to be received in 2023.

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. **Southern End of the Monocacy Way Trail**

This project includes the upgrade and extension of the Monocacy Way trail from Schoenersville Road south to the D& L Trail at Sand Island. The project will include 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 funds amount is from planning and should be considered very preliminary.

7. **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. The funds amount is from planning and should be considered very preliminary.

IX. COMMUNITY & ECONOMIC DEVELOPMENT

1. **Blighted Property Acquisition**

The City, in cooperation with the Redevelopment Authority, is moving forward with the acquisition process for targeted properties. It is anticipated three blighted properties will be acquired eminent domain in 2023. Those acquisition could exhaust the remaining funds.

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE
SUMMARY SHEET
(2023-2027)**

<u>FUNDING</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTALS</u>
BOND (2017)	287,000	-	-	-	-	287,000
BOND (2019)	273,734	-	-	-	-	273,734
ARP (2022)	4,348,200	-	-	-	-	4,348,200
ARP/BOND (2024)	-	10,048,000	-	-	-	10,048,000
ARP/BOND (2026)	-	-	-	6,485,000	-	6,485,000
CDBG	410,000	410,000	110,000	110,000	110,000	1,150,000
FEDERAL	-	-	-	3,100,000	1,200,000	4,300,000
STATE	105,000	1,000,000	-	-	-	1,105,000
FEDERAL/STATE	2,290,000	3,440,000	2,290,000	5,840,000	2,440,000	16,300,000
COUNTY	-	90,000	-	90,000	-	180,000
LIQUID FUELS	1,076,000	910,000	870,000	600,000	765,000	4,221,000
SWF	2,620,000	2,975,000	2,525,000	2,100,000	400,000	10,620,000
CASH RESERVES (2019)	216,804	-	-	-	-	216,804
REC FEES	105,000	-	-	-	-	105,000
APPROP FROM GENERAL	330,000	330,000	330,000	302,000	302,000	1,594,000
OTHER	282,448	850,000	1,050,000	-	300,000	2,482,448
TOTALS	\$ 12,344,186	\$ 20,053,000	\$ 7,175,000	\$ 18,627,000	\$ 5,517,000	\$ 63,716,186

<u>SPENDING SCHEDULE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
\$	12,344,186	16,678,000	10,050,000	16,877,000	7,767,000	63,716,186

LAST REVISED: 26-Aug-22

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
PUBLIC SAFETY**

PROJECT DESCRIPTION	2023	2024	2025	2026	2027	TOTAL
1. Ambulance Replacement	-	270,000	270,000	270,000	270,000	1,080,000
SPENDING SCHEDULE FUNDING	-	-	-	-	-	-
ARP/BOND (2024)	-	540,000	-	-	-	540,000
ARP/BOND (2026)	-	-	-	540,000	-	540,000
2. Fire Apparatus Replacement	-	1,150,000	-	1,100,000	-	2,250,000
SPENDING SCHEDULE FUNDING	-	-	-	-	-	-
ARP/BOND (2024)	-	1,150,000	-	-	-	1,150,000
ARP/BOND (2026)	-	-	-	1,100,000	-	1,100,000
3. Cardiac Monitors	-	30,000	30,000	30,000	30,000	120,000
SPENDING SCHEDULE FUNDING	-	-	-	-	-	-
ARP/BOND (2024)	-	20,000	-	-	-	20,000
ARP/BOND (2026)	-	-	-	20,000	-	20,000
NC EMS Grant	-	40,000	-	40,000	-	80,000
4. Police Vehicle Replacement	330,000	330,000	330,000	302,000	302,000	1,594,000
SPENDING SCHEDULE FUNDING	-	-	-	-	-	-
APPROP FROM GENERAL	330,000	330,000	330,000	302,000	302,000	1,594,000
5. Public Safety Cameras	-	100,000	-	100,000	-	200,000
SPENDING SCHEDULE FUNDING	-	-	-	-	-	-
ARP/BOND (2024)	-	50,000	-	-	-	50,000
ARP/BOND (2026)	-	-	-	50,000	-	50,000
NC Grow NorCo Grant	-	50,000	-	50,000	-	100,000
6. Responder Respirator Masks	-	113,000	-	-	-	113,000
SPENDING SCHEDULE FUNDING	-	-	-	-	-	-
ARP/BOND (2024)	-	113,000	-	-	-	113,000
PUBLIC SAFETY	330,000	1,993,000	630,000	1,802,000	602,000	5,357,000
SPENDING SCHEDULE FUNDING	-	-	-	-	-	-
ARP/BOND (2024)	-	1,873,000	-	-	-	1,873,000
ARP/BOND (2026)	-	-	-	1,710,000	-	1,710,000
APPROP FROM GENERAL COUNTY	330,000	330,000	330,000	302,000	302,000	1,594,000
COUNTY	-	90,000	-	90,000	-	180,000
TOTALS	330,000	2,293,000	330,000	2,102,000	302,000	5,357,000

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
PUBLIC WORKS - TRAFFIC**

<u>PROJECT DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
1. Isolated Intersections	595,000	50,000	575,000	300,000	300,000	1,820,000
<u>FUNDING</u>						
ARP (2022)	595,000	-	-	-	-	595,000
ARP/BOND (2024)	-	625,000	-	-	-	625,000
ARP/BOND (2026)	-	-	-	600,000	-	600,000
SPENDING SCHEDULE	50,000	50,000	50,000	50,000	50,000	250,000
<u>FUNDING</u>						
ARP (2022)	50,000	-	-	-	-	50,000
ARP/BOND (2024)	-	100,000	-	-	-	100,000
ARP/BOND (2026)	-	-	-	100,000	-	100,000
SPENDING SCHEDULE	-	300,000	-	-	-	300,000
<u>FUNDING</u>						
ARP/BOND (2024)	-	300,000	-	-	-	300,000
PUBLIC WORKS -TRAFFIC	645,000	400,000	625,000	350,000	350,000	2,370,000
<u>FUNDING</u>						
ARP (2022)	645,000	-	-	-	-	645,000
ARP/BOND (2024)	-	1,025,000	-	-	-	1,025,000
ARP/BOND (2026)	-	-	-	700,000	-	700,000
TOTALS	645,000	1,025,000	-	700,000	-	2,370,000

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
PUBLIC WORKS - STREETS**

<u>PROJECT DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
1. South New Street Streetscape Improvements	238,000	-	-	-	-	238,000
	<u>FUNDING</u>					
	NC Grant	-	-	-	-	-
	STATE - MM Grant	-	-	-	-	-
	Lehigh University	-	-	-	-	-
	CRIZ	-	-	-	-	-
	Tree Developer Fund	138,000	-	-	-	138,000
	ARP (2022)	100,000	-	-	-	100,000
	STATE	-	-	-	-	-
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	50,000
3. Linden and Center Streets Two Way Conversions	100,000	1,100,000	-	4,000,000	-	5,200,000
	<u>FUNDING</u>					
	FEDERAL/STATE	100,000	1,100,000	-	4,000,000	5,200,000
4. Northside 2027 Pedestrian Safety Improvements	100,000	300,000	-	-	-	400,000
	<u>FUNDING</u>					
	CDBG	100,000	300,000	-	-	400,000
5. Street Overlay Program	1,900,000	2,400,000	2,000,000	2,000,000	1,400,000	9,700,000
	<u>FUNDING</u>					
	ARP (2022)	1,200,000	-	-	-	1,200,000
	ARP/BOND (2024)	-	3,000,000	-	-	3,000,000
	ARP/BOND (2026)	-	-	2,000,000	-	2,000,000
	CDBG	100,000	100,000	100,000	100,000	500,000
	LIQUID FUELS	600,000	600,000	600,000	600,000	3,000,000
6. Mack Heavy Duty Medium Dump Truck	231,000	-	-	-	-	231,000
	<u>FUNDING</u>					
	LIQUID FUELS	231,000	-	-	-	231,000
7. Caterpillar Model 930M Wheel Loader	-	250,000	-	-	-	250,000
	<u>FUNDING</u>					
	ARP (2024)	-	250,000	-	-	250,000

PROJECT DESCRIPTION

		<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
8. Service Body Trucks	SPENDING SCHEDULE	180,000	-	-	-	-	180,000
	<u>FUNDING</u>						
	LIQUID FUELS	180,000	-	-	-	-	180,000
9. Mack Heavy Duty Large Dump Trucks (Tandem Axle)	SPENDING SCHEDULE	243,000	245,000	-	-	-	488,000
	<u>FUNDING</u>						
	LIQUID FUELS	-	245,000	-	-	-	245,000
	ARP (2022)	243,000	-	-	-	-	243,000
10. Mack Heavy Duty Tri-Axle Dump Truck	SPENDING SCHEDULE	-	-	270,000	-	-	270,000
	<u>FUNDING</u>						
	LIQUID FUELS	-	-	270,000	-	-	270,000
11. Ravo 5-iSeries Street Sweeper	SPENDING SCHEDULE	-	300,000	-	-	-	300,000
	<u>FUNDING</u>						
	ARP/BOND (2024)	-	300,000	-	-	-	300,000
	LIQUID FUELS	-	-	-	-	-	-
12. RAM Small Dump Truck	SPENDING SCHEDULE	-	-	-	-	100,000	100,000
	<u>FUNDING</u>						
	LIQUID FUELS	-	-	-	-	100,000	100,000
13. Plow Pick-up Truck	SPENDING SCHEDULE	65,000	65,000	-	-	65,000	195,000
	<u>FUNDING</u>						
	LIQUID FUELS	65,000	65,000	-	-	65,000	195,000
14. Caterpillar Skid Steer Loader	SPENDING SCHEDULE	75,000	-	-	-	-	75,000
	<u>FUNDING</u>						
	ARP (2022)	75,000	-	-	-	-	75,000
15. Caterpillar Backhoe	SPENDING SCHEDULE	155,000	-	-	-	-	155,000
	<u>FUNDING</u>						
	ARP (2022)	155,000	-	-	-	-	155,000
16. East Broad Street Active Transportation Plan	SPENDING SCHEDULE	-	1,000,000	-	-	-	1,000,000
	<u>FUNDING</u>						
	STATE	-	1,000,000	-	-	-	1,000,000
17. West Broad Street Corridor Improvements	SPENDING SCHEDULE	2,290,000	2,290,000	1,840,000	1,840,000	1,840,000	10,100,000
	<u>FUNDING</u>						
	FEDERAL/STATE	2,190,000	2,290,000	1,840,000	1,840,000	1,840,000	10,000,000
	OTHER (UGI COST SHARING)	100,000	-	-	-	-	100,000
PUBLIC WORKS -STREETS		2023	2024	2025	2026	2027	TOTAL
	SPENDING SCHEDULE	5,587,000	7,960,000	4,120,000	7,850,000	3,415,000	28,932,000
	<u>FUNDING</u>						
	ARP (2022)	1,773,000	-	-	-	-	1,773,000
	ARP/BOND (2024)	-	3,550,000	-	-	-	3,550,000
	ARP/BOND (2026)	-	-	-	2,000,000	-	2,000,000
	CDBG	210,000	410,000	110,000	110,000	110,000	950,000
	STATE	-	1,000,000	-	-	-	1,000,000
	FEDERAL/STATE	2,290,000	3,390,000	1,840,000	5,840,000	1,840,000	15,200,000
	OTHER	238,000	-	-	-	-	238,000

PROJECT DESCRIPTION

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
LIQUID FUELS	1,076,000	910,000	870,000	600,000	765,000	4,221,000
TOTALS	5,587,000	9,260,000	2,820,000	8,550,000	2,715,000	28,932,000

CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
PUBLIC WORKS - STORM SEWERS

PROJECT DESCRIPTION	2023	2024	2025	2026	2027	TOTAL
1. Millside Drive & Traveler Avenue Drainage Improvements	-	150,000	-	-	-	150,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	150,000	-	-	-	150,000
2. Stefko Drainage Swale	-	-	500,000	500,000	-	1,000,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	-	500,000	500,000	-	1,000,000
3. West Goopp Street Masslich Street to New Street	250,000	-	-	-	-	250,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	250,000	-	-	-	250,000
4. 5th Street Storm Sewer Replacement Buchanan to Fillmore Street	300,000	-	-	-	-	300,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	300,000	-	-	-	300,000
5. Creek Road Culvert Replacement	300,000	-	-	-	-	300,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	300,000	-	-	-	300,000
6. Johnston Drive Detention Basin and Swale Improvements	500,000	500,000	275,000	-	-	1,275,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF/GRANT	500,000	275,000	-	-	1,275,000
7. Easton Avenue to Stefko Boulevard Storm Sewer System Upgrades Various Locations (Phase I and II)	-	100,000	700,000	700,000	-	1,500,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	-	100,000	700,000	-	1,500,000
8. Miscellaneous Drainage Structures	100,000	100,000	100,000	100,000	100,000	500,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	100,000	100,000	100,000	100,000	500,000
9. Stormwater Pollution and Flood Prevention Program	316,804	300,000	300,000	300,000	300,000	1,516,804
	<u>SPENDING SCHEDULE FUNDING</u>					
	Cash Reserves	16,804	-	-	-	16,804
	SWF	300,000	300,000	300,000	300,000	1,500,000
10. Ettwein Street Storm Sewer Replacement	-	350,000	-	-	-	350,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	-	350,000	-	-	350,000
11. Keim Street Storm Sewer Improvements	-	-	150,000	-	-	150,000
	<u>SPENDING SCHEDULE FUNDING</u>					
	SWF	-	150,000	-	-	150,000

<u>PROJECT DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
12. 378 Swale Improvements (Phase I)	-	-	-	500,000	-	500,000
<u>FUNDING</u>						
SWF	-	-	-	500,000	-	500,000
13. Bridal Path	300,000	-	-	-	-	300,000
<u>FUNDING</u>						
SWF	300,000	-	-	-	-	300,000
14. Fire Lane Stormwater	350,000	-	-	-	-	350,000
<u>FUNDING</u>						
SWF	350,000	-	-	-	-	350,000
15. Lynfield Storm Sewer	220,000	-	-	-	-	220,000
<u>FUNDING</u>						
SWF	220,000	-	-	-	-	220,000
16. Monocacy Street Drainage	-	500,000	500,000	-	-	1,000,000
<u>FUNDING</u>						
SWF	-	500,000	500,000	-	-	1,000,000
17. East Market Street Drainage	-	400,000	-	-	-	400,000
<u>FUNDING</u>						
SWF	-	400,000	-	-	-	400,000
18. West Broad Street Storm Pipe Replacement	-	175,000	-	-	-	175,000
<u>FUNDING</u>						
SWF	-	175,000	-	-	-	175,000
19. Yellis Tract Drainage	-	400,000	-	-	-	400,000
<u>FUNDING</u>						
SWF	-	400,000	-	-	-	400,000

PUBLIC WORKS - STORM SEWERS	2023	2024	2025	2026	2027	TOTAL
SPENDING SCHEDULE	2,636,804	2,975,000	2,525,000	2,100,000	400,000	10,636,804
<u>FUNDING</u>						
Cash Reserves	16,804	-	-	-	-	16,804
SWF	2,620,000	2,975,000	2,525,000	2,100,000	400,000	10,620,000
TOTALS	2,636,804	2,975,000	2,525,000	2,100,000	400,000	10,636,804

PROJECT
DESCRIPTION

2023

2024

2025

2026

2027

TOTAL

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
PUBLIC WORKS - FACILITIES**

<u>PROJECT DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
1. Facilities Capital Improvements	700,000	500,000	500,000	500,000	500,000	2,700,000
<u>FUNDING</u>						
ARP (2022)	700,000	-	-	-	-	700,000
ARP/BOND (2024)	-	1,000,000	-	-	-	1,000,000
ARP/BOND (2026)	-	-	1,000,000	-	-	1,000,000
2. City Emergency Services Facility	-	100,000	-	500,000	-	600,000
<u>FUNDING</u>						
OTHER	-	600,000	-	-	-	600,000
3. City Hall Plaza Drainage Pipe Replacement	100,000	-	-	-	-	100,000
<u>FUNDING</u>						
ARP (2022)	100,000	-	-	-	-	100,000
4. Superior Boiler Replacement	-	300,000	-	-	-	300,000
<u>FUNDING</u>						
ARP/BOND (2024)	-	300,000	-	-	-	300,000
5. Library Exterior Column Repair	400,000	-	-	-	-	400,000
<u>FUNDING</u>						
CASH RESERVES (2019)	200,000	-	-	-	-	200,000
BOND (2019)	200,000	-	-	-	-	200,000
6. Domestic Water Tank Replacements	110,000	-	-	-	-	110,000
<u>FUNDING</u>						
ARP (2022)	110,000	-	-	-	-	110,000
7. Administration Building 2nd Floor Window Replacement	-	350,000	-	-	-	350,000
<u>FUNDING</u>						
OTHER	-	350,000	-	-	-	350,000
8. Underground Storage Tank Closures	-	200,000	-	-	-	200,000
<u>FUNDING</u>						
ARP (2024)	-	200,000	-	-	-	200,000
9. Floor Tile Replacement	150,000	-	-	-	-	150,000
<u>FUNDING</u>						

<u>PROJECT DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
ARP (2022)	150,000	-	-	-	-	150,000
10. Ceiling Tile Replacement	-	250,000	250,000	-	-	250,000
SPENDING SCHEDULE FUNDING	-	250,000	250,000	-	-	250,000
ARP/BOND (2024)	-	500,000	-	-	-	500,000
11. City Hall Chiller Replacement	-	350,000	-	-	-	350,000
SPENDING SCHEDULE FUNDING	-	350,000	-	-	-	350,000
ARP/BOND (2024)	-	350,000	-	-	-	350,000
12. Mechanical Room Water Pump Replacement	-	-	-	275,000	-	275,000
SPENDING SCHEDULE FUNDING	-	-	-	275,000	-	275,000
ARP/BOND (2026)	-	-	-	275,000	-	275,000
PUBLIC WORKS - FACILITIES	2023	2024	2025	2026	2027	TOTAL
SPENDING SCHEDULE	1,460,000	1,950,000	850,000	1,275,000	500,000	6,035,000
FUNDING						
ARP (2022)	1,060,000	-	-	-	-	1,060,000
ARP/BOND (2024)	-	2,350,000	-	-	-	2,350,000
ARP/BOND (2026)	-	-	-	1,275,000	-	1,275,000
BOND (2019)	200,000	-	-	-	-	200,000
OTHER	-	350,000	600,000	-	-	950,000
CASH RESERVES (2019)	200,000	-	-	-	-	200,000
TOTALS	1,460,000	2,700,000	600,000	1,275,000	-	6,035,000

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
PUBLIC WORKS - GROUNDS**

<u>PROJECT DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
1. Grounds Capital Improvements	421,222	200,000	200,000	200,000	200,000	1,221,222
<u>FUNDING</u>						
BOND (2019)	21,222	-	-	-	-	21,222
ARP (2022)	400,000	-	-	-	-	400,000
ARP/BOND (2024)	-	400,000	-	-	-	400,000
ARP/BOND (2026)	-	-	-	400,000	-	400,000
SPENDING SCHEDULE	-	250,000	-	-	-	250,000
<u>FUNDING</u>						
ARP/BOND (2024)	-	250,000	-	-	-	250,000
SPENDING SCHEDULE	265,000	-	-	-	-	265,000
<u>FUNDING</u>						
ARP (2022)	265,000	-	-	-	-	265,000
SPENDING SCHEDULE	200,000	-	-	-	-	200,000
<u>FUNDING</u>						
CDBG	200,000	-	-	-	-	200,000
5. Rose Garden Improvements (Phase II)	-	300,000	-	-	-	300,000
<u>FUNDING</u>						
OTHER	-	300,000	-	-	-	300,000

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
RECREATION**

PROJECT DESCRIPTION	2023	2024	2025	2026	2027	TOTAL
1. General Pool Improvements	55,200	50,000	50,000	50,000	50,000	205,200
<u>FUNDING</u>						
ARP (2022)	55,200	-	-	-	-	55,200
ARP/BOND (2024)	-	100,000	-	-	-	100,000
ARP/BOND (2026)	-	-	-	100,000	-	100,000
2. Ice Rink	50,000	50,000	50,000	50,000	50,000	200,000
<u>FUNDING</u>						
ARP (2022)	50,000	-	-	-	-	50,000
ARP/BOND (2024)	-	100,000	-	-	-	100,000
ARP/BOND (2026)	-	-	-	100,000	-	100,000
3. Ice Rink Sanitary Sewer Installation	-	150,000	-	-	-	150,000
<u>FUNDING</u>						
OTHER	-	150,000	-	-	-	150,000
4. Fairview Park Kaboom Event	210,000	-	-	-	-	210,000
<u>FUNDING</u>						
STATE	105,000	-	-	-	-	105,000
REC FEES	105,000	-	-	-	-	105,000
5. Ice Rink Locker Room	-	-	-	-	300,000	300,000
<u>FUNDING</u>						
OTHER	-	-	-	-	300,000	300,000
PUBLIC WORKS - RECREATION	315,200	250,000	100,000	100,000	400,000	1,165,200
<u>FUNDING</u>						
OTHER	-	150,000	-	-	300,000	450,000
ARP (2022)	105,200	-	-	-	-	105,200
ARP/BOND (2024)	-	200,000	-	-	-	200,000
ARP/BOND (2026)	-	-	-	200,000	-	200,000
STATE	105,000	-	-	-	-	105,000
REC FEES	105,000	-	-	-	-	105,000
TOTALS	315,200	250,000	100,000	200,000	300,000	1,165,200

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
PUBLIC WORKS - OTHER PROJECTS**

PROJECT DESCRIPTION	2023	2024	2025	2026	2027	TOTAL
1. Bridge Repairs						
SPENDING SCHEDULE	52,512	100,000	100,000	100,000	100,000	452,512
FUNDING						
BOND (2013)						
BOND (2017)						
BOND (2019)	52,512					52,512
ARP (2022)						
ARP/BOND (2024)		200,000				200,000
ARP/BOND (2026)				200,000		200,000
2. Route 378 Light Replacement (Phase I and II)					600,000	600,000
SPENDING SCHEDULE						
FUNDING						
FEDERAL/STATE					600,000	600,000
3. Citywide Wayfinding Signage						
SPENDING SCHEDULE	144,448					144,448
FUNDING						
OTHER	44,448					44,448
BOND (2017)	100,000					100,000
4. Service Truck - Mechanical Bureau						
SPENDING SCHEDULE	100,000					100,000
FUNDING						
ARP (2022)	100,000					100,000
5. Flood Control System						
SPENDING SCHEDULE				600,000	1,200,000	1,800,000
FUNDING						
FEDERAL				600,000	1,200,000	1,800,000
6. Southern End of the Monocacy Way Trail						
SPENDING SCHEDULE		100,000	900,000			1,000,000
FUNDING						
FEDERAL/STATE		50,000	450,000			500,000
OTHER		50,000	450,000			500,000
7. South Bethlehem Greenway (Phase VII: Saucon Rail Trail Connection)						
SPENDING SCHEDULE				2,500,000		2,500,000
FUNDING						
FEDERAL				2,500,000		2,500,000
PUBLIC WORKS - OTHER PROJECTS						
SPENDING SCHEDULE	296,960	200,000	1,000,000	3,200,000	1,900,000	6,596,960
FUNDING						
BOND (2017)	100,000					100,000
BOND (2019)	52,512					52,512
ARP (2022)	100,000					100,000
ARP/BOND (2024)		200,000				200,000
ARP/BOND (2026)				200,000		200,000
OTHER	44,448	50,000	450,000			544,448
FEDERAL				3,100,000	1,200,000	4,300,000
FEDERAL/STATE		50,000	450,000		600,000	1,100,000

PROJECT DESCRIPTION

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
TOTALS	296,960	300,000	900,000	3,300,000	1,800,000	6,596,960

**CITY OF BETHLEHEM
NON UTILITY CAPITAL IMPROVEMENT PROGRAM
FUNDING/SPENDING SCHEDULE 2023-2027
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT**

<u>PROJECT DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>
1. Blighted Property Acquisition	187,000	-	-	-	-	187,000
<u>FUNDING</u>	187,000	-	-	-	-	187,000
BOND (2017)	187,000	-	-	-	-	187,000
C&ED	2023	2024	2025	2026	2027	TOTAL
SPENDING SCHEDULE	187,000	-	-	-	-	187,000
<u>FUNDING</u>	187,000	-	-	-	-	187,000
BOND (2017)	187,000	-	-	-	-	187,000
TOTALS	187,000	-	-	-	-	187,000