PROPOSED



CITY OF BETHLEHEM

2027 OPERATING & CAPITAL BUDGETS

CITY OF BETHLEHEM
2027
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CITY OF BETHLEHEM
GENERAL FUND
FUND ANALYSIS SUMMARY

	2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
REVENUES:					
Real Estate Taxes					
30011 Real Estate - Current	32,699,144	34,264,091	34,363,142	34,926,153	36,615,260
30050 Real Estate - Prior	256,352	622,540	617,775	600,000	600,000
Total Real Estate Taxes	32,955,496	34,886,631	34,980,916	35,526,153	37,215,260
Act 511 Taxes					
30102 Earned Income Taxes	11,858,234	11,815,028	12,403,981	12,500,000	13,000,000
30103 Deed Transfer Tax	1,900,420	1,987,585	2,280,465	2,000,000	2,000,000
30106 Local Services Tax	1,888,899	1,955,728	1,936,585	1,925,000	1,950,000
30108 Mercantile Tax	3,399,953	3,422,219	3,738,119	3,400,000	3,880,000
Total Act 511 Taxes	19,047,506	19,180,560	20,359,150	19,825,000	20,830,000
City Licenses & Permits					
30201 City Licenses	25,366	23,870	29,788	30,000	30,000
30221 Permits	1,355,167	1,022,000	1,107,398	1,400,000	1,500,000
30231 Housing	1,229,790	1,155,530	1,060,153	1,300,000	1,300,000
30234 Liquor Licenses	37,050	36,950	36,250	35,000	35,000
30235 CATV Franchise	718,912	648,050	597,566	600,000	550,000
30236 Mercantile & Business Privilege	110,583	110,931	119,264	110,000	115,000
Total City Licenses & Permits	3,476,868	2,997,331	2,950,419	3,475,000	3,530,000
Fines & Forfeits					
30301 Magistrate Fines	321,070	354,318	385,600	380,000	365,000
Total Fines & Forfeits	321,070	354,318	385,600	380,000	365,000

CITY OF BETHLEHEM
GENERAL FUND
FUND ANALYSIS SUMMARY

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Grants & Gifts						
30401	Utility Tax Reimbursement	45,437	49,498	50,302	44,000	50,000
30402	City Health	2,292,894	2,325,335	2,480,547	3,878,627	2,840,877
30403	County Bridge Aid	54,715	55,448	70,760	50,000	50,000
30404	Spur Route Lighting	(36,109)	2,567	2,549	4,000	4,000
30405	PHP Covid Funds	866,086		1,453,157	3,479,306	
30409	Comm Development Reimb	490,066	389,250	210,298	335,000	335,000
30410	Lieu of Taxes	110,195	12,600	237,165	110,000	115,000
30413	Recycling - Performance Grant	207,824	209,271			200,000
30414	Recycling - DEP Equipment	38,607	157,350	52,403		
30416	BRIA		129,139	7,348	50,000	50,000
30417	Bethlehem Housing Authority	431,239	498,952	398,063	500,000	500,000
30420	State Subsidy-Pension	4,685,622	4,844,498	5,139,231	5,000,000	5,100,000
30421	Lehigh Co Auto Theft Task Force	87,521	121,566	51,887		
30422	DUI Overtime Grant	64,473	67,837	74,514	85,387	100,482
30424	Northampton Co Drug Task Force	4,031	7,646	2,688	10,000	10,000
30425	Law Enforcement Grant	5,121	3,195	5,869	6,000	6,000
30436	Police Grant/MPOETC	136,724	175,522	52,779	52,500	52,500
30440	Bullet Proof Vest	20,146	17,651	4,775		30,940
30443	FBI Funding-Overtime	4,408	6,047	6,231	22,156	22,377
30448	DEA-Task Force	15,642	21,589	10,651	22,156	22,377
30451	NC - Revitalization Grant	10,000			44,655	44,655
30456	Redevelopment Authority	33,000	33,000			
30457	Keystone Communities			30,000		
30461	Loss Revenue/reimbursement	2,254,471	3,437,628	2,682,502	7,416,605	7,110,746
30463	Liquor Control Board Grant	9,078	9,005	8,453	8,600	10,000
30470	Police JAG	65,012		60,138	12,980	16,711
304701	PCCD Grant - Police		662,756	4,800		
304702	PCCD -Police Rentention		15,000	25,000	35,000	
30482	Greenway-Developer	16,000				
30487	PA Fire Commissioner (Fire)	15,000	16,952	16,322		
30488	Northampton Cnty Fire Grant	18,500	20,000	10,304		
30489	PA Fire Commissioner (EMS)	6,094	14,949	14,296		
30490	Northampton Cnty EMS Grant	18,500				
304910	Choice Neighborhoods		141,131	200,948	61,301	
304912	Northampton Cnty Police		19,947			
304913	World Heritage Donation		15,000			
304914	PADCED-Keystone			10,000	10,000	10,000
304917	Phare-Alley House			50,385	481,198	379,756
304918	Lehigh Accessory Dwelling				40,000	-
304919	Organ Crime Drug Enforce		1,121	13,795	15,000	25,000
304921	AFG Grant - Fire				109,200	40,300
304922	Western Gateway				300,000	300,000
304923	BHA-Grant Prep				20,000	
304924	FM Global Grant				5,000	
304925	2025 Perg Grant				55,455	
304926	2025 OSFC-Fire				16,137	
304927	2025 OSFC-EMS				14,975	
304928	PHARE Grant					250,000
304929	Gateway on 4th/Main					1,000,000
304930	Gateway - LSA					428,625
304931	Brownfield EPA Grant					500,000
30493	Police DCED	102,000				
30494	LERTA Afford Housing				907,008	907,008
30496	Wawa Greenway Sculpture				20,000	
30497	SGO Grant		1,000,000			
30498	Comm. Project: Co-op		1,193,724	1,698,921	7,355	7,355
30499	Walmart Grant - Fire	5,000				
Total Grants & Gifts		12,077,298	15,675,173	15,137,079	23,229,601	20,519,709

CITY OF BETHLEHEM
GENERAL FUND
FUND ANALYSIS SUMMARY

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Departmental Earnings						
30501	Rents, Right of Way	102,747	103,778	108,513	209,000	105,000
30503	Sundry Health	9,872	22,455	8,596	15,000	15,000
30503L	Food Licenses	142,022	177,110	166,267	185,000	235,000
30504	Street/Survey/Engineer Charges	1,219	915	551	1,000	1,000
30507	Garage Rentals	15,150	15,345	15,705	15,000	15,000
30509	Roster Duty Charges	676,948	751,550	735,243	650,000	761,500
30512	Misc Police/Fire/EMS	325,664	340,001	382,136	325,000	325,000
30514	Special Event OT - Police	43,134	51,090	49,738	50,000	50,000
30517	Zoning & Inspection Fees	71,575	105,204		100,000	100,000
30518	Planning Fees	9,200	13,480	42,920		
30519	Ambulance Fees	3,485,539	4,398,550	4,409,278	4,200,000	4,544,000
30520	Recycling	2,730,278	2,791,872	2,877,540	2,766,420	3,451,030
30520A	Recycling-Sale of Materials	53,559	67,815	60,070	65,000	65,000
30520B	Recycling-Miscellaneous	3,307	4,667	4,284	8,000	8,000
30520C	Recycling-Compost	3,479	5,580	4,193	4,500	4,500
30520H	Hanover Township	73,570	77,300	80,112	77,272	6,679
30520P	Delinquent Recycling	35,446	41,975	45,316	40,000	40,000
30522	Communication Rental Income	269,326	273,241	285,817	270,000	280,000
Total Departmental Earnings		8,052,034	9,241,927	9,276,277	8,981,192	10,006,709
Municipal Recreation						
30601	Municipal Enterprise	150,000	150,000	150,000	150,000	150,000
30603	Recreation Fees	42,048	33,800	44,338	35,000	45,000
30604	Swimming Fees	267,623	304,156	276,004	275,000	275,000
30605	Skating Rink	303,338	353,023	275,360	290,000	290,000
Total Municipal Recreation		763,009	840,980	745,702	750,000	760,000
General Fund Charges						
30702	Operations for Water	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832
30703	Operations for Sewer	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695
30704	Operations for Parking	21,994	16,322	12,611	25,000	25,000
30705	Operations for Storm Water	373,418	373,418	395,198	364,310	364,310
30706	Treasurer's Office	59,820	62,040	61,970	60,000	60,000
30707	Bethlehem Public Library	142,000	145,000	150,798	151,000	154,000
30710	School District	523,691	568,562	560,006	570,000	570,000
30713	Bethlehem Parking Authority	400,000	350,000	451,015	350,000	300,000
Total General Fund Charges		4,272,450	4,266,868	4,383,125	4,271,837	4,224,837
Returns & Allowances						
30800	Returns & Allowances	342,010	284,407	401,246	300,000	300,000
30820	Sewer - Landfill Payment	400,000	400,000	400,000	400,000	
30840	Festival Reimbursement	119,500	121,000	125,000	127,000	129,000
308901	Cash Balance				150,000	
30880	Pension Debt Reimbursement	1,100,000	1,100,000	1,100,000	800,000	800,000
Total Returns & Allowances		1,961,510	1,905,407	2,026,246	1,777,000	1,229,000

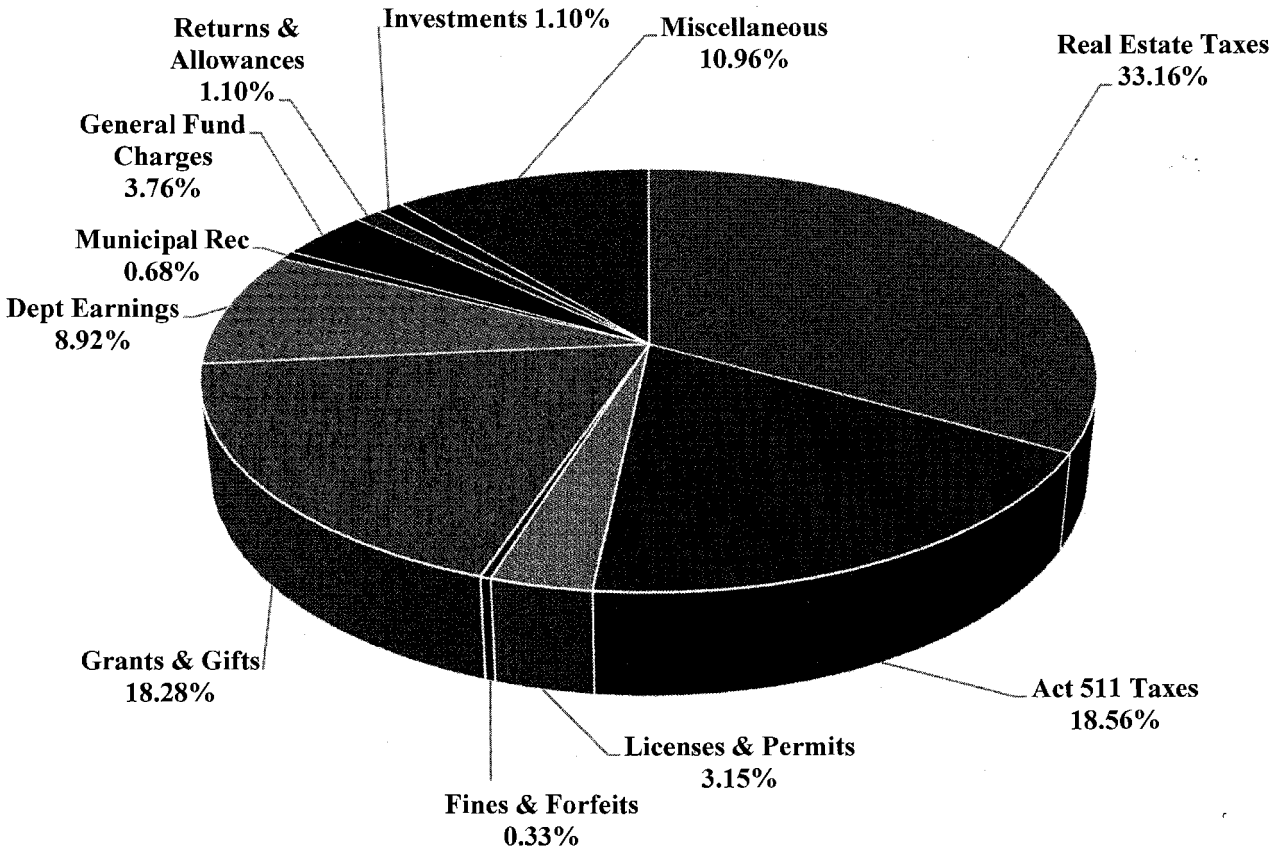
CITY OF BETHLEHEM
GENERAL FUND
FUND ANALYSIS SUMMARY

	2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Investment Interest					
30850 Investment Interest	350,162	1,606,885	1,742,894	750,000	1,250,000
Total Investment Interest	350,162	1,606,885	1,742,894	750,000	1,250,000
Miscellaneous Revenues					
30900 Miscellaneous Revenues	87,673	176,669	151,514	50,000	50,000
30904 Escrow	90,440	1,216,759	342,051	2,256,860	300,000
30914 First Responder's Fee	501,586	502,510	523,873	550,000	550,000
30927 Host Fee	9,870,307	9,924,991	9,906,609	11,400,000	11,400,000
Total Miscellaneous Revenues	10,550,006	11,820,928	10,924,046	14,256,860	12,300,000
TOTAL GENERAL FUND REVENUES	**93,827,408**	**102,777,009**	**102,911,455**	**113,222,643**	**112,230,515**
EXPENDITURES BY BUREAU:					
Elected Officials	1,089,233	1,097,618	1,158,461	1,342,233	1,303,668
Administration	2,243,687	2,374,814	2,436,851	3,034,353	3,170,522
Community & Econ Development	9,309,588	12,146,527	11,802,712	16,453,066	14,047,177
Public Works	10,631,171	10,466,452	10,397,153	11,621,027	12,639,873
Police	17,149,509	19,006,997	17,758,982	19,969,930	20,877,713
Fire	12,798,107	14,853,232	14,422,031	15,064,400	14,680,958
General Expenses	25,299,274	25,573,093	39,707,172	28,232,753	29,014,051
Civic Expenses	1,697,473	2,701,695	2,325,817	9,263,968	8,859,168
Debt Service	7,856,996	7,864,994	8,243,309	8,240,913	7,637,385
TOTAL GENERAL FUND EXPENDITURES	**88,075,037**	**96,085,422**	**108,252,489**	**113,222,643**	**112,230,515**
EXPENDITURES BY CATEGORY:					
Personnel Costs	63,744,598	66,067,099	69,025,816	73,583,269	76,982,960
Materials & Supplies	1,799,390	1,898,199	1,951,865	2,451,304	2,428,590
Purchased Services	10,867,275	12,960,707	24,714,659	18,191,195	15,393,612
Equipment	848,103	3,336,475	1,109,644	612,993	928,800
Long-Term Debt	9,118,197	9,121,247	9,124,686	9,119,914	7,637,385
Civic Expenses	1,697,473	2,701,695	2,325,817	9,263,968	8,859,168
TOTAL GENERAL FUND EXPENDITURES	**88,075,037**	**96,085,422**	**108,252,489**	**113,222,643**	**112,230,515**

CITY OF BETHLEHEM
GENERAL FUND
REVENUE SUMMARY

	2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Real Estate Taxes	$ 32,955,496	$ 34,886,631	$ 34,980,916	$ 35,526,153	$ 37,215,260
Act 511 Taxes	19,047,506	19,180,560	20,359,150	19,825,000	20,830,000
City Licenses & Permits	3,476,868	2,997,331	2,950,419	3,475,000	3,530,000
Fines & Forfeits	321,070	354,318	385,600	380,000	365,000
Grants & Gifts	12,077,298	15,675,173	15,137,079	23,229,601	20,519,709
Departmental Earnings	8,052,034	9,241,927	9,276,277	8,981,192	10,006,709
Municipal Recreation	763,009	840,980	745,702	750,000	760,000
General Fund Charges	4,272,450	4,266,868	4,383,125	4,271,837	4,224,837
Returns & Allowances	1,961,510	1,905,407	2,026,246	1,777,000	1,229,000
Investment Interest	350,162	1,606,885	1,742,894	750,000	1,250,000
Miscellaneous Revenues	10,550,006	11,820,928	10,924,046	14,256,860	12,300,000
Total Revenues	$ 93,827,408	$ 102,777,009	$ 102,911,455	$ 113,222,643	$ 112,230,515

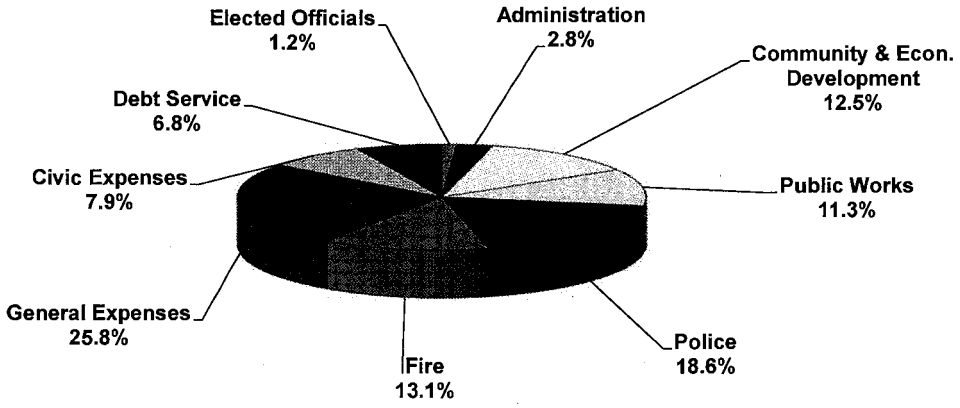
General Fund Revenues



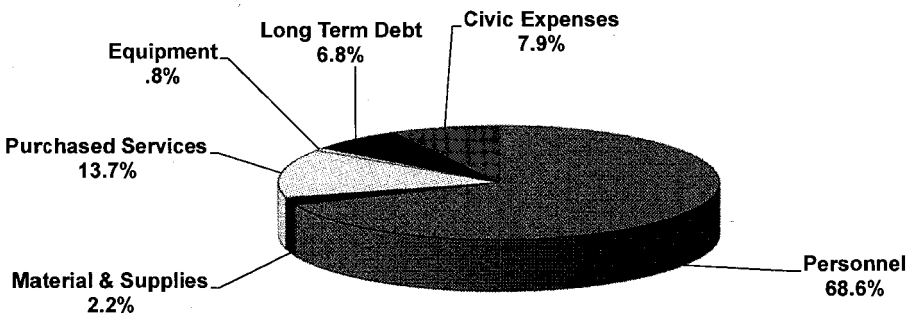
CITY OF BETHLEHEM
GENERAL FUND
BUREAU RESOURCE SUMMARY

Bureau	Personnel	Materials & Supplies	Purchased Services	Equipment	Long-Term Debt	Civic Expenses	Total
0101 Council	$ 268,342	$ -	$ 12,600	$ -	$ -	$ -	$ 280,942
0102 Mayor	312,153	500	30,000	-	-	-	342,653
0103 Controller	205,422	600	5,550	-	-	-	211,572
0104 Treasurer	2,200	-	-	-	-	-	2,200
0105 Law	457,801	-	8,500	-	-	-	466,301
Elected Officials	**1,245,918**	**1,100**	**56,650**	**-**	**-**	**-**	**1,303,668**
0201 Administration	265,906	-	3,000	-	-	-	268,906
0202 Information Services	352,768	6,750	860,750	160,000	-	-	1,380,268
0203 Financial Services	564,921	1,000	2,700	-	-	-	568,621
0205 Procurement	214,001	1,100	14,600	-	-	-	229,701
0206 Taxes	120,449	-	102,000	-	-	-	222,449
0207 Human Resources	339,577	2,000	159,000	-	-	-	500,577
Administration	**1,857,622**	**10,850**	**1,142,050**	**160,000**	**-**	**-**	**3,170,522**
0301 Administration	837,014	300	6,000	-	-	-	843,314
0302 Health	1,866,830	6,050	940,965	-	-	-	2,813,845
0303 Code Enforcement	660,536	11,280	170,590	-	-	-	842,406
0304 Community Development	598,639	1,040	3,293,096	-	-	-	3,892,775
0305 Planning & Zoning	414,827	1,350	148,950	-	-	-	565,127
0307 Recycling	783,328	39,882	2,596,710	5,450	-	-	3,425,370
0308 Economic Development	163,105	500	646,500	-	-	-	810,105
0309 Housing Inspections	759,575	12,040	59,420	23,200	-	-	854,235
Community & Econ. Development	**6,083,854**	**72,442**	**7,862,231**	**28,650**	**-**	**-**	**14,047,177**
0501 Administration	320,610	1,444	1,500	-	-	-	323,554
0502 Engineering	1,136,836	16,545	74,295	63,846	-	-	1,291,522
0503 Streets	1,530,176	186,050	56,733	52,750	-	-	1,825,709
050301 Urban Forestry	88,647	5,073	61,300	-	-	-	155,020
0504 Mechanical Maintenance	961,658	85,720	593,392	23,000	-	-	1,663,770
0505 Electrical Maintenance	746,585	52,150	952,408	7,500	-	-	1,758,643
0506 Traffic Maintenance	266,843	58,578	1,190	27,500	-	-	354,111
0507 Facilities	1,195,141	188,413	1,403,826	63,846	-	-	2,851,226
0508 Grounds Maintenance	1,498,731	81,567	90,774	14,708	-	-	1,685,780
0509 Recreation	662,988	22,690	43,360	1,500	-	-	730,538
Public Works	**8,408,215**	**698,230**	**3,278,778**	**254,650**	**-**	**-**	**12,639,873**
0601 Police	18,449,866	905,818	527,252	40,000	-	-	19,922,936
0602 Service Center	628,485	5,000	42,800	-	-	-	676,285
0603 Records Room	273,992	2,500	2,000	-	-	-	278,492
Police	**19,352,343**	**913,318**	**572,052**	**40,000**	**-**	**-**	**20,877,713**
0701 Fire	10,274,184	469,770	243,501	58,000	-	-	11,045,455
0702 EMS	3,182,073	199,880	216,050	37,500	-	-	3,635,503
Fire	**13,456,257**	**669,650**	**459,551**	**95,500**	**-**	**-**	**14,680,958**
0801 General Expenses	26,578,751	63,000	2,022,300	350,000	-	-	29,014,051
General Expenses	**26,578,751**	**63,000**	**2,022,300**	**350,000**	**-**	**-**	**29,014,051**
0901 Civic Expenses	-	-	-	-	-	8,859,168	8,859,168
Civic Expenses	**-**	**-**	**-**	**-**	**-**	**8,859,168**	**8,859,168**
1001 Debt Service	-	-	-	-	7,637,385	-	7,637,385
Debt Service	**-**	**-**	**-**	**-**	**7,637,385**	**-**	**7,637,385**
TOTAL GENERAL FUND	**$ 76,982,960**	**$ 2,428,590**	**$ 15,393,612**	**$ 928,800**	**$ 7,637,385**	**$ 8,859,168**	**$ 112,230,515**

General Fund Expenditures By Department

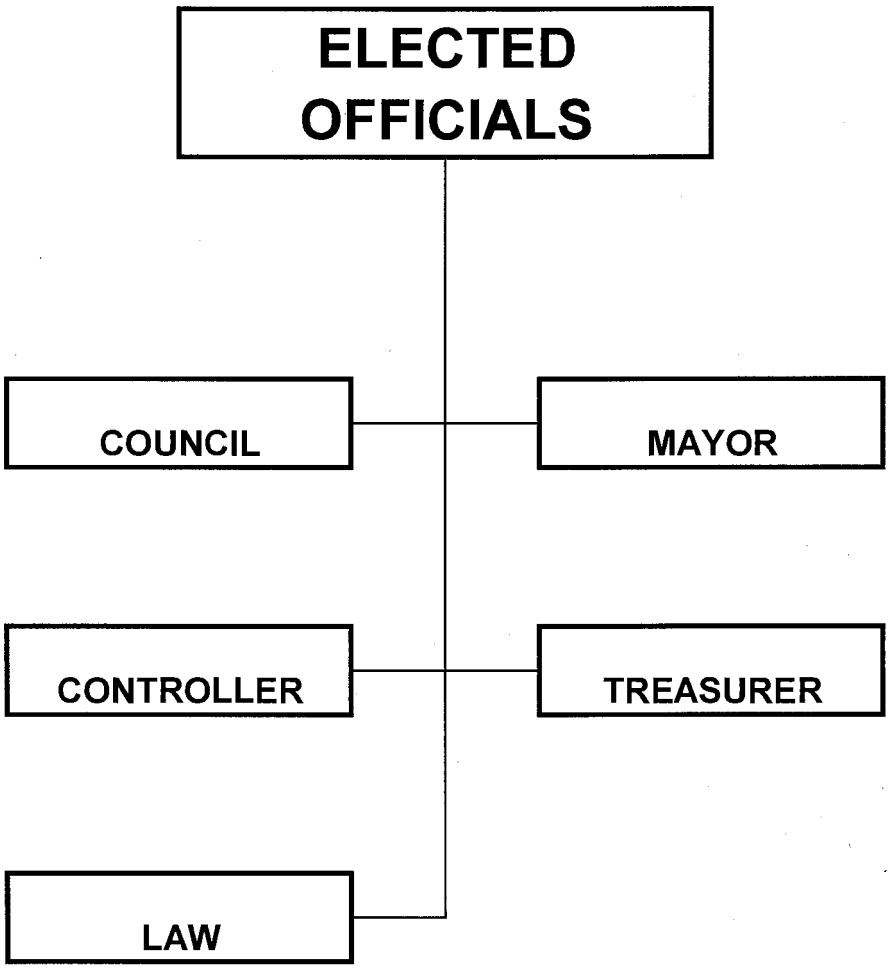


General Fund Expenditures By Category



CITY OF BETHLEHEM
GENERAL FUND
SUMMARY OF POSITIONS

	Bureau	2023 Actual	2024 Actual	2025 Actual	2026 Actual	2027 Budget
0101	Council	10	10	10	10	10
0102	Mayor	4	3.5	3.5	3.5	3.5
0103	Controller	3	3	3	3	3
0104	Treasurer	1	1	1	1	1
0105	Law	3	3	3	4	4
Elected Officials		**21**	**20.5**	**20.5**	**21.5**	**21.5**
0201	Administration	2	2	2	2	2
0202	Information Services	5	5	5	5	5
0203	Financial Services	6	6	6	6	6
0205	Procurement	2	2	2	2	2
0206	Taxes	1	1	1	1	1
0207	Human Resources	3	3	3	3	3
Administration		**19**	**19**	**19**	**19**	**19**
0301	Administration	9	9.5	9.5	10.5	10.5
0302	Health	7	7	7	7	7
0303	Code Enforcement	6	6	6	7	7
0304	Community Development	5	6	6	6	7
0305	Planning & Zoning	3	4	4	4	4
0307	Recycling	6	6	6	6	6
0308	Economic Development	2	2	2	2	2
0309	Housing Inspections	8	8	10	10	10
Community & Econ. Development		**46**	**48.5**	**50.5**	**52.5**	**53.5**
0501	Administration	3	3	3	3	3
0502	Engineering	12	12	13	13	13
0503	Streets	29	29	29	29	29
050301	Urban Forestry	1	1	1	1	1
0504	Mechanical Maintenance	11	11	11	11	11
0505	Electrical Maintenance	8	8	8	8	8
0506	Traffic Maintenance	3	3	3	3	3
0507	Facilities	13	13	13	13	13
0508	Grounds Maintenance	21	21	21	21	21
0509	Recreation	3	4	4	4	4
Public Works		**104**	**105**	**106**	**106**	**106**
0601	Police	154	154	154	154	154
0602	Service Center	12	12	12	12	12
0603	Records Room	4	4	4	4	4
Police		**170**	**170**	**170**	**170**	**170**
0701	Fire	106	106	106	106	108
0702	EMS	24	28	28	28	30
Fire		**130**	**134**	**134**	**134**	**138**
TOTAL GENERAL FUND		**490**	**497**	**500**	**503**	**508**


ELECTED OFFICIALS
COUNCIL
MAYOR
CONTROLLER
TREASURER
LAW

BUREAU DETAIL

Bureau: Council **No:** 0101 **Department:** Elected Officials **No:** 0010

Bureau Description:

The Office of City Council/City Clerk manages City Council operations and the legislative process and performs activities related to City Council meetings, legislative and policy proposals, financial oversight, legal advertising, correspondence, and other Council operations. The Office is the liaison between City Council and the Mayor, the Administration, other political bodies, citizens, and City boards, commissions, and authorities. Legislative functions include review and adoption of the Mayor's proposed budget, legislative research, developing policy and legislation, codification of the City's laws, and holding financial oversight and other hearings. Records management includes preparing and retaining legislation, legislative history, meeting minutes, reports, and campaign finance reports and filings, and managing the City's Codified Ordinances.

Goals and Objectives:

- To review proposals for the effective operation of the City submitted by the Administration.
- To initiate policy and legislative proposals for the City's governance.
- To conduct public hearings.
- To respond to citizen concerns and questions.
- To adopt ordinances and resolutions in fulfillment of legislative duties for the betterment of the City.
- To provide for an annual audit of City finances and conduct financial oversight.
- To set salaries for elected officials.
- To make selected appointments to boards, and commissions.
- To approve the Mayor's appointments to City authorities, boards, and commissions.
- To review and authorize expenditures for the Budget and approve tax rates and issuance of municipal debt.

Prior Year Achievements:

- Held 23 regular City Council meetings.
- Conducted 10 committee meetings.
- Adopted more than 40 ordinances and more than 200 resolutions.
- Held hearings to review the City's annual budget.
- Held Public Hearings and related reviews to amend regulations associated with buffer yards and Data Centers.
- Held a Finance Committee meeting and approved an Administration-driven effort to refinance some of the City's debt to improve budget flexibility.
- Council's Committee of the Whole held its annual review of the City's 5-Year Capital Plan.
- Council's Community Development Committee conducted its annual Financial Accountability Incentive Reporting (FAIR) Hearing to review the effectiveness of tax incentives on new construction and property rehabilitation.
- Approved grant applications including the 2025 and 2026 Choice Neighborhood Implementation Grants, money to study providing upgrades for several City parks, and more funding toward the Complete Streets Program and improvements to The Greenway.
- Authorized contracts including replacement of key Wastewater Treatment Plant components, replacement of the 100-year-old 2-million-gallon water reservoir on South Mountain, and work to rehabilitate the Penn Forest Debris Basin.
- Approved Community Development Block Grant/HOME allocation recommendations.
- Approved the Emergency Operations Plan, which must be submitted every two years to the Pennsylvania Emergency Management Agency.
- Authorized a Tree Inventory Assessment throughout the City.
- Updated regulations involving the Pennsylvania Uniform Construction Code, Articles 1731 and 119 involving inspections and registration, sale, and transfer of real estate; and regulations associated with transient guests, hotels, and boarding houses.
- Authorized numerous other contracts, Certificates of Appropriateness, and Use Permit Agreements.
- Held a Swearing-In Ceremony to administer the oath of office to two new Council members, two re-elected Council members, and the Controller.
- Approved an Accessibility Audit to conduct a site survey of City-owned spaces to assess handicap. accessibility.
- Held a Committee of the Whole meeting for elected officials and staff to receive ethics training from the state.
- Held a Parks and Recreation Committee meeting to review a draft version of the 40 in 10 Parks Plan.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0101 COUNCIL

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Council President	1	1	1	1	1	11,400
	NC	Councilperson	6	6	6	6	6	53,250
	NC	Council Solicitor	1	1	1	1	1	26,102
	NC	City Clerk	1	1	1	1	1	87,739
	TAMS	Assistant City Clerk	1	1	1	1	1	74,401
		Total Positions	10	10	10	10	10	252,892
Account Detail								
40001	SALARIES		218,940	214,086	225,357	253,973		252,722
40002	Longevity		-	-	-	-		170
40004	TEMPORARY HELP		6,588	3,570	6,845	15,000		15,450
	Personnel		225,528	217,656	232,202	268,973		268,342
42040	ADVERTISING AND PRINTING		6,667	6,434	4,659	10,000		8,000
42055	PROFESSIONAL SERVICES		609	3,730	1,200	1,600		1,600
42060	OTHER EXPENSES		4,253	1,892	1,820	3,700		3,000
42064	EQUIPMENT MAINTENANCE		550	550	-	-		-
	Purchased Services		12,078	12,606	7,679	15,300		12,600
Total	CITY COUNCIL		237,606	230,262	239,881	284,273		280,942

FUND - 001 - GENERAL FUND
DEPARTMENT - 0010 - ELECTED OFFICIALS
BUREAU - 0101 - COUNCIL

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,450	TEMPORARY HELP
		15,450 - TEMPORARY HELP FOR CLERK'S OFFICE
42040	8,000	ADVERTISING AND PRINTING
		8,000 - LEGAL ADVERTISEMENTS
42055	1,600	PROFESSIONAL SERVICES
		400 - COUNTY RECORDERS' FEES
		1,200 - LAW LIBRARY FILING FEES
42060	3,000	OTHER EXPENSES
		1,515 - MISCELLANEOUS OFFICE AND MEETING EXPENSES
		185 - DUES - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS
		500 - INSTITUTE OF MUNICIPAL CLERKS
		800 - MINUTE/RESOLUTION/ORDINANCE BOOK

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BUREAU DETAIL

Bureau: Mayor **No:** 0102 **Department:** Elected Officials **No:** 0010

Bureau Description:

This bureau is the responsibility of the Executive Branch of City government, which includes the supervision of all departments that deal with the health, safety, and the general welfare of the residents of the community. Responsibilities of the bureau include the consideration of legislation and co-execution of all bonds, notes, contracts, and written obligations with City Council and the City Controller.

Goals and Objectives:

- To represent the City's interest on City, County, State, and Federal levels of government.
- To deliver the highest quality of Public Safety services.
- To organize efficient delivery of City services.
- To focus on bringing new businesses, jobs, and residents to the City in order to continue to grow our tax base.
- To focus on building/strengthening community partnerships.
- To focus on quality of life/quality of neighborhoods
- To oversee and coordinate World Heritage efforts for Bethlehem

Prior Year Achievements:

- Planned Mayoral Inauguration
- Support the implementation of the City's Climate Action Plan; co-lead several implementation committees including Public Engagement (development of Bethlehem Climate Challenge), Large Organizations, and Environmental Justice.
- Support initiatives related to the Community Recovery Fund in partnership with DCED
- Continued to manage the *We Build Bethlehem* platform and on-going related community engagement
- Continued to support City Hall initiatives like Northside Alive and Re-Imagining the Westside
- Co-implemented the 40 in 10: Every Park in 10 years recreation plan, including the launch event and four block parties for further community engagement
- Began co-planning the City's Communication Plan
- Managed the relationship with the Chamber of Commerce
    - Citizen's Christmas City Committee planning
    - Downtown Bethlehem Association
    - Bethlehem Marketing Council
    - Planning of Live in the Garden
    - Parklet coordination
    - Planning and executing of the Mayor's State of the City Address and Budget Address events
- Hosted sister city group visits
- Strengthened the new sister city relationship with Patillas, Puerto Rico
- Coordinated and planned flag raisings and holiday events
- Continued to manage the social media contract (prepping press releases, development of marketing plans and goals, scheduling of interviews, etc...)
- Continued supporting initiatives for the arts community
    - Planned Live on the Greenway with Southside Arts District
    - Managed A/V system for public use in partnership with the Ice House, Shards Recording Studio and the Bethlehem Public Library
    - Hosted annual Musikfest podcast
- Maintained partnership for Special Event Shuttle Service with Lanta, Bethlehem Parking Authority, ArtsQuest, and Chamber of Commerce
- Continued participation in Bethlehem Blue Zones with the Bethlehem Health Bureau and in partnership with Lehigh Valley Health Network
- Continued to manage 3 City Coalition meetings and goals

- Attend meetings for and communicate with the Pennsylvania Municipal League
- Partnered with DCED on Affordable Housing Updates
- Partnered with DCED on our Complete Streets Plan and Launch
- Continued to partner with New Bethany for special events and Luminaria Night at City Hall
- Continued to strengthen community relations between Mayor's Office and organizations including but not limited to Boys and Girls Club of Bethlehem, CAT, Celtic Cultural Alliance, Discover Lehigh Valley, NAACP, Community Action Development Bethlehem, Bethlehem Area Public Library, Bethlehem Area School District, Moravian University, Lehigh University, Northampton Community College, Bethlehem Parking Authority, the Ice House, Touchstone Theatre and many more.
- Dedicated support to the Bethlehem Food Co-Op to facilitate opening
- Co-planned the first Bike Broad event
- Hosted Parade of Shamrocks in partnership with Celtic Cultural Alliance and Recreation Bureau
- Collaborated with the Recreation Bureau and Bethlehem Area School District on the Halloween Parade
- Continued to work with departments on equity initiatives
- Continued to participate in the Northampton County Digital Navigator Coalition, focused on digital equity initiatives and community trainings
- Coordinated volunteer opportunities for Access Services
- Coordinated "Community Helper" tours and visits for various schools
- Coordinated a Disability Sensitivity and Awareness Training in partnership with LVCIL
- Coordinated AccessCheck with LVCIL to assess accessibility improvements for City Hall in partnership with the Health Bureau
- Organized the Sister City Experience and Forum
- Co-Organized "Our Art, Our Voices" – Community Disability Pride Forum
- Created 40 in 10 Parks Tracker on We Build Bethlehem
- Continued to facilitate and/or serve as liaison for the South Side Task Force, Latino Advisory Council, Bethlehem Human Relations Commission, and Governor's Advisory Commission on Latino Affairs
- Office management duties, such as overseeing the office budget, mail sorting, obtaining contract signatures, wedding coordination, purchasing office supplies, and addressing resident concerns and inquiries
- Continued to maintain the Mayor's schedule and coordinated meetings and appointments
- Produced the bi-annual City Newsletter, which includes coordinating submissions from over 25 City Departments and Community Partners
- Continued to oversee website content for news, events and Mayor's pages
- Created and delivered proclamations and citations throughout the City of Bethlehem
- Managed internships and fellowships from various colleges
- Appointment management and coordination for Mayor's boards and commissions (collecting resumes, building slates, filling open seats)
- World Heritage Coordination
    - Point of contact for the US National Focal Point for UNESCO and the U.S. Department of Interior/National Park Service for all matters concerning World Heritage
    - Point of contact for the local community and partners for all matters concerning World Heritage in Bethlehem
    - Point of contact - communicate and report to the six Permanent Members of the Bethlehem World Heritage Council (Moravian University, Bethlehem Area Moravians, Moravian Church, Historic Bethlehem Museums & Sites, Northampton County and the City of Bethlehem)
    - Point of contact - communicate and report to the Bethlehem World Heritage Commission composed of over 20 Community Stakeholders
    - Communicated, reported to and participated in the Transnational Coordination Group, a multinational nomination group comprised of four Moravian Church Settlements: Christiansfeld/Denmark, Gracehill/Northern Ireland/UK, Herrnhut/Germany, and Bethlehem/USA; Represented Moravian Church Settlements – Bethlehem in Northern Ireland at the annual Transnational Coordination Group Meeting.
    - Point of contact for public relations, press and media related requests and outreach related to World Heritage; Worked with MU PR Team to communicate updates to the Bethlehem World Heritage Council and transnational sites as required
    - Continued development of the Local Management Plan for our World Heritage Site

- Worked with other World Heritage Sites in the U.S. to communicated updates and assist a new Site with development.
- Scheduled, coordinated and facilitated all Council and Commission meetings including developing agendas and minutes
- Planned and oversaw participation by World Heritage in the America 250 Community Celebration
- Coordinated and planned all travel related to World Heritage
- Managed Tours/Visitation Committee in development of a World Heritage Site specific tour including Designed a new more inclusive tour coordinating HBMS and CMC participation and increasing the tour to 5 days a week.
- Presented on World Heritage and our Inscription to Community Partners and organizations, participated in ICOMOS/World Heritage USA webinars and symposiums as a member and presenter, and served on the World Heritage USA Advocacy Committee
- Finalized a non-profit 501(c)3 with the State of Pennsylvania and the Federal Department of the Treasury/IRS to officially establish Bethlehem World Heritage Inc.
- Established and held quarterly stewardship meetings with our World Heritage Partners to report conditions, work and other projects for World Heritage related properties for which each are responsible in preparation for our required report to UNESCO/WH.
- Oversaw merchandise orders and distribution.
- Developed a budget and maintained receipts for the Site.
- Worked with Northampton County Department of Community & Economic Development to outline new grant guidelines and procedures of reimbursement
- Represented Moravian Church Settlements at WH/ICOMOS USA Conference and various national events.

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CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0102 MAYOR

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Mayor	1	1	1	1	1	90,500
	NC	Dir. Of Mayor's Initiatives	1	1	1	1	1	87,152
	NC	Dir. Of Equity & Inclusion	1	1	1	1	1	87,151
	CNTRCT	Chief of Staff	1	0.5	0.5	0.5	0.5	20,600
		Total Positions	**4**	3.5	3.5	3.5	3.5	285,403
Account Detail								
40001	SALARIES		284,250	264,065	275,397	286,835		285,403
40004	TEMPORARY HELP		7,438	19,547	21,602	23,250		26,750
	Personnel		291,688	283,612	296,999	310,085		312,153
41013	OFFICE EXPENSE		400	370	463	500		500
	Materials & Supplies		400	370	463	500		500
42055	PROFESSIONAL SERVICES		18,000	18,000	18,000	18,001		18,000
42060	OTHER EXPENSES		4,431	4,457	3,444	5,879		6,000
420607	CITY EVENTS		3,540	3,620	5,223	6,620		6,000
	Purchased Services		25,971	26,077	26,667	30,500		30,000
Total	MAYOR		318,060	310,060	324,129	341,085		342,653

FUND - 001 - GENERAL FUND
DEPARTMENT - 0010 - ELECTED OFFICIALS
BUREAU - 0102 - MAYOR

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	26,750	TEMPORARY HELP 26,750 - EXECUTIVE ASSISTANT
41013	500	OFFICE EXPENSE 500 - PURCHASE OF OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
42055	18,000	PROFESSIONAL SERVICES 18,000 - INFORMATION OFFICER/COMMUNICATION SUPPORT
42060	6,000	OTHER EXPENSES 6,000 - CONFERENCES SUBSCRIPTIONS GIFTS
420607	6,000	CITY EVENTS 6,000 - VARIOUS CITY-WIDE EVENTS

BUREAU DETAIL

Bureau: Controller **No:** 0103 **Department:** Elected Officials **No:** 0010

Bureau Description:

This Bureau provides professional, independent oversight and monitoring of the City's financial operations as a fiduciary agent of the taxpayers. Services include the review of all purchase orders, contracts and checks prior to payment. In addition, the Bureau reviews policies and procedures in order to make recommendations to the Administration and to City Council.

Goals and Objectives:

- Continue to encourage City Administration to increase electronic payment capabilities.
- Continue to urge City Administration to strengthen policies and procedures for Financial Services processes.
- Ensure that all Contracts and Purchase Orders precede the transactional commitment and check for availability of city funds.
- Continue review of Pension Investment policies, manager insurance coverage and fee structures.
- Review of Petty Cash and other cash handling procedures for compliance and suggested improvements.
- Continue oversight and review of outstanding Miscellaneous Accounts Receivables.
- Review contracts, professional service agreements, change orders and other legally binding documents prior to execution.
- Continue to review casino revenue collections and compare to the 2027 budget.
- Continue monitoring of guidelines and usage for Purchasing Cards (P-Cards).
- Follow-up with City Administration regarding the Independent CPA's audit recommendations as to procedure changes and compliance.
- Prepare and post, for Council and the Administration, a quarterly financial review on many of the topics listed above. This report is made public on the city website.

Prior Year Achievements:

- Held 218 checks through 09/30/2026. These checks required additional follow-up completed by the Controller's Office, and as a result, 32 had to be voided.
- Attended City Council and Committee meetings as appropriate.
- Served on city-wide committees, task forces and the Pension Board.
- Continued to track Purchase Orders for the Quarterly Reports.
- Reviewed Miscellaneous Accounts Receivable and other A/R as needed.
- Reviewed casino host fee revenue and verified the City's collection of funds.
- Monitored the Controller's tip hotline, followed-up as needed.
- Reviewed reports produced by the Pension Board's consultant and fund manager.
- Continued review of Pension Investment policies, manager insurance coverage and fee structures and making appropriate recommendations.
- Reviewed projected year-end financial results.
- Continued quarterly reports to City Council and Administration regarding contracts, cash usage, and purchase orders including breakout by type.
- Reviewed Budgets Exceeded reports and follow-up as needed.
- Monitored collection of Developer Agreement Fees ensuring collection of payments on a timely basis.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0103 CONTROLLER

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Controller	1	1	1	1	1	49,000
	TAMS	Deputy City Controller	1	1	1	1	1	84,538
	TAMS	Account Clerk II	1	1	1	1	1	66,884
		Total Positions	3	3	3	3	3	200,422
Account Detail								
40001	SALARIES		200,772	206,788	215,015	228,624		200,082
40002	LONGEVITY		840	960	1,080	1,760		340
40004	TEMPORARY HELP		-	-	-	5,000		5,000
	Personnel		201,612	207,748	216,095	235,384		205,422
41013	OFFICE EXPENSE		-	5	-	600		600
	Materials & Supplies		-	5	-	600		600
42032	TRAINING/CONT. EDUCATION		230	512	330	5,000		5,000
42060	OTHER EXPENSES		-	473	240	550		550
	Purchased Services		230	985	570	5,550		5,550
Total	CONTROLLER		201,842	208,737	216,665	241,534		211,572

FUND - 001 - GENERAL FUND
DEPARTMENT - 0010 - ELECTED OFFICIALS
BUREAU - 0103 - CONTROLLER

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	600	OFFICE EXPENSE
		600 - MISCELLANEOUS OFFICE SUPPLIES, PRINTER SUPPLIES, ETC
42032	5,000	TRAINING/CONTINUING ED.
		5,000 - LOCAL AUDITOR/CONTROLLER'S CONFERENCES
42060	550	OTHER EXPENSES
		550 - MISCELLANEOUS FURNITURE, OTHER ITEMS

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BUREAU DETAIL

Bureau: Treasurer **No:** 0104 **Department:** Elected Officials **No:** 0010

Bureau Description:

This bureau is responsible for carrying out such duties and exercise such powers with respect to the receipt and disbursement of public monies as are provided by general law. In addition, this bureau shall receive for deposit from the departments of City government, all City monies collected by such departments.

Goals and Objectives:

- To act as depository for all monies collected by departments of the City government.
- To disburse all City funds in accordance with warrants signed by the City Controller.

Prior Year Achievements:

- Performed all duties as established by Ordinance #1730.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0104 TREASURER

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Treasurer	1	1	1	1	1	2,200
		Total Positions	1	1	1	1	1	2,200
Account Detail								
40001	SALARIES		2,200	2,200	2,200	2,200		2,200
	Personnel		2,200	2,200	2,200	2,200		2,200
Total	TREASURER		2,200	2,200	2,200	2,200		2,200

BUREAU DETAIL

Bureau: Law **No:** 0105 **Department:** Elected Officials **No:** 0010

Bureau Description:

This bureau provides a complete spectrum of legal services to the Mayor and all City departments and bureaus. The in-house professional staff consists of four part-time attorneys and one paralegal. The Solicitor also supervises the City's Right to Know Officer who is assigned to the Law Bureau. Retained counsel is selected on merit when special expertise is required. There continues to be an increase in the demand upon the Law Bureau for service, including but not limited to litigation defense, litigation prosecution, grant reviews, contract preparation and review, and legal advice and counsel to all City departments and bureaus, all pursuant to the mandates of State law that the City Solicitor shall have the general superintendence, direction, and control of the law matters of the City.

Goals and Objectives:

- To continue to provide legal counsel to the City and all its departments and bureaus in accordance with our responsibilities under the Third Class City Code.
- To handle litigation involving the City or oversight and supervision of insurance defense and other outside legal counsel.
- To handle the preparation, review, and/or negotiation of contracts, grants, leases, easements, permits, and other related documents.
- To review and approve developer's agreements and Economic Development loan agreements and collateral documents.
- To draft and revise Ordinances for the City Administration.
- To review and process claims for damages and injuries and coordination with the City's insurance carrier regarding the same.

Prior Year Achievements:

- Prepared and filed municipal liens for water/sewer and recycling services and nuisance abatements.
- Collected other debts owed to the City, including bankruptcy cases.
- Provided legal research and counsel to all City departments and bureaus.
- Reviewed federal and state grant agreements.
- Provided general superintendence, direction, and control of the law matters of the City.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

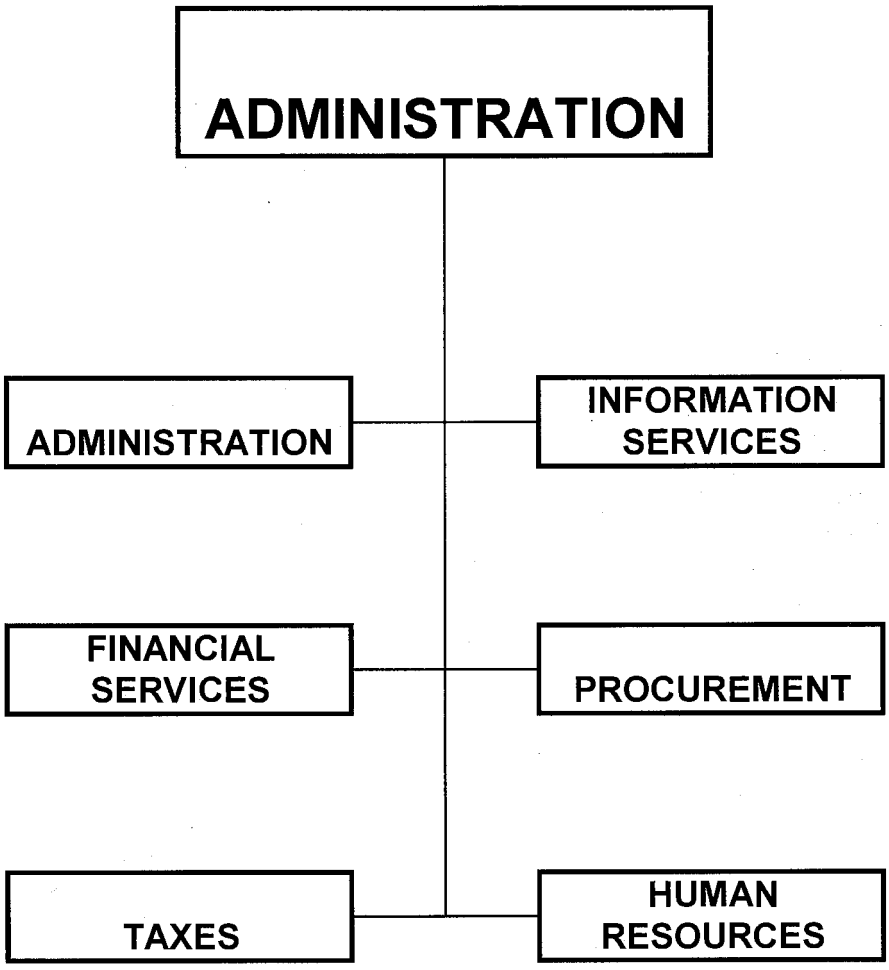
FUND 001 GENERAL
DEPT 0010 ELECTED OFFICIALS
BUREAU 0105 LAW

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Solicitor	1	1	1	1	1	74,698
	TAMS	Paralegal	1	1	1	2	2	166,744
	TAMS	Legal Assistant	1	1	1	1	1	65,416
		Total Positions	3	3	3	4	4	306,858
Account Detail								
40001	SALARIES		204,678	212,360	209,814	308,938		303,118
40002	LONGEVITY		2,640	2,640	2,640	3,520		3,740
40004	TEMPORARY HELP		116,981	127,388	158,610	152,183		150,943
		Personnel	324,299	342,388	371,065	464,641		457,801
42060	OTHER EXPENSES		5,226	3,972	4,521	8,500		8,500
		Purchased Services	5,226	3,972	4,521	8,500		8,500
Total	LAW		329,525	346,359	375,585	473,141		466,301

FUND - 001 - GENERAL FUND
DEPARTMENT - 0010 - ELECTED OFFICIALS
BUREAU - 0105 - LAW

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	150,943	TEMPORARY HELP 150,943 - SALARIES FOR 3 PART-TIME ASSISTANT SOLICITORS
42060	8,500	OTHER EXPENSES 8,500 - THIS ALLOCATION COVERS LEGAL PERIODICAL SUBSCRIPTIONS; MISCELLANEOUS OFFICE EQUIPMENT, REPAIR AND/OR REPLACEMENT; MUNICIPAL/LEGAL SEMINAR FEES; LEGAL SPECIFIC PAPER AND STATIONERY SUPPLIES NOT STOCKED OR AVAILABLE THROUGH THE PURCHASING DEPARTMENT; AND COMPUTER SUPPLIES/SOFTWARE, PRINTER AND FAX SUPPLIES.


ADMINISTRATION
ADMINISTRATION
INFORMATION SERVICES
FINANCIAL SERVICES
PROCUREMENT
TAXES
HUMAN RESOURCES

BUREAU DETAIL

Bureau: Administration **No:** 0201 **Department:** Administration **No:** 0020

Bureau Description:

This bureau provides strategic oversight for all city operations and is responsible for citywide financial sustainability.

Goals and Objectives:

- Plan and direct the various bureaus of Administration in a manner which produces productivity increases.
- Oversee the execution of existing operations within the department.
- Ensure that the bureaus of Administration are working cooperatively toward citywide objectives and priorities.
- Continue to identify opportunities and threats to the operating and capital budgets.
- Work with outside vendors and agencies to secure best pricing, best service, lowest fees for good & services.
- Prepare and file and all necessary state and federal reports.
- Work with auditors in order to complete annual audit.
- Continue to build Capital Reserves in order to avoid the expense of additional debt service.
- HR will continue to support the organization with recruitment/retention
- Procurement will continue to search for optimal pricing during current inflationary environment.
- IS will continue to support all departments with ongoing technology initiatives, providing secure IT networking,

Prior Year Achievements:

- Departmental achievements are summarized in the various bureaus that follow
- Drafted policies for AI governance, Network Use, Fraud/Whistleblower and PII (Private Identifiable Information)
- Teamed with Controller's Office to update policy for P-card use, and then trained all users
- Restructured portions of existing debt to provide budgetary relief over a sustained period of time

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0201 ADMINISTRATION

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Business Administrator	1	1	1	1	1	134,698
	TAMS	Dir of Budget & Finance	1	1	1	1	1	131,208
		Total Positions	2	2	2	2	2	265,906
Account Detail								
40001	SALARIES		231,252	237,612	247,116	264,319		262,166
40002	LONGEVITY		2,640	2,640	2,640	3,520		3,740
	Personnel		233,892	240,252	249,756	267,839		265,906
42060	OTHER EXPENSES		2,347	2,664	1,812	3,000		3,000
	Purchased Services		2,347	2,664	1,812	3,000		3,000
Total	ADMINISTRATION		236,239	242,916	251,568	270,839		268,906

FUND - 001 - GENERAL FUND
DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION
BUREAU - 0201 - ADMINISTRATION

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060	3,000	OTHER EXPENSES
	3,000 -	MISCELLANEOUS OFFICE SUPPLIES, AND BUDGET BOOK CONTINUING PROFESSIONAL EDUCATION, CPA LICENSE

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BUREAU DETAIL

Bureau: Information Services **No:** 0202 **Department:** Administration **No:** 0020

Bureau Description:

This bureau is responsible for the administration of the City's blend of server and network computer systems. It programs, controls, troubleshoots, and monitors a wide array of server-based systems and applications used throughout the City's operations. This bureau also provides technical support and maintenance for the City's network and personal computers and is responsible for the installation, maintenance, and troubleshooting of servers, routers, switches, and firewalls. This bureau also acts as a Support Desk for any user related issues.

Goals and Objectives:

- Upgrade ArcGIS Enterprise for both BHB and City to 12.x (1 revision behind current)
- Transition to a new online payment platform and incorporate paperless billing, IVR payments, automated payment scheduling, and consumption transparency
- Upgrade website content management system from version 13 to Xperience version
- Continue to switch from GIS apps that rely on the cloud (ArcGIS Online) to our internal ArcGIS enterprise server (including redirecting GIS URL's and moving AGOL users to an internal login backed by active directory protocol)
- Add One-Way information to the current GIS Streets layer
- Complete ADA Title II Digital Accessibility remediation for website and content
- Update all current GIS web maps used both internally and externally to the new ESRI Experience builder that will be taking the place of the current Webapp Builder
- Begin transition from soon expiring ESRI advantage plan to internal support so that BHB and the City can transition as seamlessly as possible
- Upgrade enterprise application software to latest version enabling implementation of new features, layout, and appearance
- Expand use of Office 365 tools and services
- Integrate the new Police IT position employee into City network and technology support
- Continue Windows 11 PC migration with the deployment of new PC installations.
- Company 1 network switch migration

Prior Year Achievements:

- Successfully deployed all the GIS apps in conjunction with the utility project including field apps, and internal maps used for QA/QA
- Synced GIS Address Point layer with CommunityPlus to reflect all addresses at the unit; rather than just parcel level.
- Expanded Rental License automated processing to include invoicing for regulated rental properties
- Redesigned and deployed online bill pay and request for services login site
- Deployed a streets app for use by engineering and others in the city which is found in the GIS Viewers application on everyone's desktop
- Continued to scrub and consolidate over 15,000 entity data records resulting in enhanced data integrity and improved system efficiency
- Moved all user and shared mailboxes to 365
- Assisted CED with numerous planning and zoning projects
- Migrated Police car routers to Firstnet
- Finished Windows 11 migration
- Implemented redundant firewall routers to increase network and Internet connection resiliency
- Helped draft the Network Technology and AI Use Policies
- Reconfigured Internet and network connectivity for Golf courses

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0202 INFORMATION SERVICES

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Network Manager	1	1	1	1	1	113,864
	TAMS	Network Technician	1	1	1	1	1	101,130
	TAMS	Programming Manager	1	1	1	1	1	112,844
	TAMS	Application Support Prog	1	1	1	1	1	100,450
	TAMS	GIS Mgr	1	1	1	1	1	98,363
		Total Positions	5	5	5	5	5	526,651
	TAMS	25% Allocated to 20015		GIS Manager				(24,590)
	TAMS	25% Allocated to 3001		GIS Manager				(24,591)
	TAMS	33% Allocated to 20015		Programming Manager				(37,238)
	TAMS	33% Allocated to 3001		Programming Manager				(37,239)
	TAMS	25% Allocated to 20015		Application Support Programmer				(25,112)
	TAMS	25% Allocated to 3001		Application Support Programmer				(25,113)
								352,768
Account Detail								
40001	SALARIES		293,559	306,993	322,413	347,557		346,488
40002	LONGEVITY		3,130	3,410	3,752	5,536		6,280
	Personnel		296,689	310,403	326,165	353,093		352,768
41014	OPERATING SUPPLIES		5,250	2,374	4,127	6,000		6,000
41023	GASOLINE		-	-	249	500		750
	Materials & Supplies		5,250	2,374	4,376	6,500		6,750
42032	TRAINING/CONT. EDUCATION		998	113	-	5,000		5,000
42047	DEPARTMENT CONTRACTS		305,286	323,068	319,034	715,750		828,750
42055	PROFESSIONAL SERVICES		-	-	-	12,000		12,000
42064	EQUIPMENT MAINTENANCE		29,299	9,751	14,066	15,000		15,000
	Purchased Services		335,583	332,932	333,100	747,750		860,750
43099	EQUIPMENT		96,726	153,398	160,181	145,000		160,000
	Equipment		96,726	153,398	160,181	145,000		160,000
Total	INFORMATION SERVICES		734,247	799,107	823,823	1,252,343		1,380,268

FUND - 001 - GENERAL FUND
DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION
BUREAU - 0202 - INFORMATION SERVICES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	6,000	OPERATING SUPPLIES
		2,000 - NETWORK CABLE SUPPLIES
		4,000 - IT TOOLS, SUPPLIES, COMPUTER ROOM MODS, ETC.
41023	750	GASOLINE
		750 - GASOLINE FOR IT VEHICLE
42032	5,000	TRAINING/CONTINUING ED.
		5,000 - IT STAFF TRAINING (MS SQL, ESRI, HTML, ETC.)
42047	828,750	DEPARTMENT CONTRACTS
		12,500 - CYBERSECURITY AWARENESS TRAINING SUBSCRIPTION
		185,000 - FINANCIAL APPLICATION SOFTWARE MAINTENANCE
		47,500 - CITY WIDE INTERNET AND NETWORKING
		97,500 - CITY WIDE MOBILE PHONES AND DATA DEVICES
		32,000 - WEBSITE SUPPORT AND DEVELOPMENT
		33,000 - VM BACKUP SOFTWARE MAINTENANCE
		3,500 - INVENTORY AND SOFTWARE DEPLOYMENT
		14,000 - EMAIL ARCHIVER SUPPORT AND MAINTENANCE
		45,500 - RMS SUPPORT AND MAINTENANCE
		15,000 - SECURITY SOFTWARE SUBSCRIPTION
		21,000 - VM SUPPORT AND MAINTENANCE
		750 - SSL CERTIFICATES
		1,000 - EMAIL MAILING LIST
		3,500 - ADOBE ACROBAT SUBSCRIPTION
		34,000 - SPECIAL EVENTS PERMITTING
		16,000 - EXTENDED SERVER HARDWARE MAINTENANCE
		5,000 - SHAREPOINT MAINTENANCE
		17,000 - VPN SOFTWARE SUBSCRIPTION
		195,000 - MICROSOFT 365 SUBSCRIPTION AND NEW SERVER LICENSES
		50,000 - CAMERA AND ACCESS CONTROL SUPPORT & MAINTENANCE
42055	12,000	PROFESSIONAL SERVICES
		12,000 - IT 3RD PARTY SUPPORT
42064	15,000	EQUIPMENT MAINTENANCE
		15,000 - HARDWARE/SOFTWARE REPAIR/REPLACEMENT COMPONENTS
43099	160,000	EQUIPMENT
		70,000 - END-USER, NETWORK, AND SERVER EQUIPMENT
		35,000 - ACCESS CONTROL EQUIPMENT REPLACEMENT
		55,000 - PUBLIC SAFETY PC'S, MDT'S, AND MOBILE ROUTERS
		PD - MDT'S AND DOCKS
		FD - IPADS AND DOCKS
		EMS - ROUTERS

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BUREAU DETAIL

Bureau: Financial Services **No:** 0203 **Department:** Administration **No:** 0020

Bureau Description:

This bureau performs all activities necessary to ensure proper accounting for and financial reporting of all City funds. Major activities include posting the books of account and the preparation of interim and annual financial reports in addition to a variety of special purpose reports. This bureau also disburses City funds through the Accounts Payable system.

Goals and Objectives:

- Continue to cross train existing staff as well as onboarding of new staff in the department.
- Review operational procedures to identify efficiencies and cost-effective processes such as reviewing additional electronic payment options for City of Bethlehem utilities.
- Collaborate with departments to identify outdated processes and implement more streamlined procedures for efficiency and cost-savings.
- Maintain City fixed asset schedules and review purchases for eligibility to be capitalized.
- Monitor interest rate market to maximize City investment revenue.

Prior Year Achievements:

- Cross trained critical staff for improved operation efficiency of daily operations and increased work force sustainability.
- Monitored interest rates and responsibly managed investments to maximize interest revenue.
- Assisted in the revision of the City's P-Card policy, including strengthening internal controls to enhance oversight, compliance and accountability of the City's user community.
- Worked with City personnel to ensure submissions for the financial statement audit were timely and complete.
- Followed-up with City personnel to correct receiving slip and invoice issues to maintain consistency and reduce errors of submissions to accounts payable.
- Processed approximately 3,089 check payments as of September 30, 2026.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0203 FINANCIAL SERVICES

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Director of Fin Services	1	1	1	1	1	116,209
	TAMS	Financial Ops Accountant	1	1	1	1	1	102,320
	TAMS	Mgr Accounts Payable	1	1	1	1	1	93,089
	TAMS	Admin. Support Assistant	1	1	1	1	1	76,811
	SEIU	Account Clerk II	2	2	2	2	2	132,862
		Total Positions	6	6	6	6	6	521,291
Account Detail								
40001	SALARIES		442,872	454,951	469,502	499,071		510,411
40002	LONGEVITY		5,880	6,480	7,080	9,600		10,880
40004	Temporary Help		-	34,329	35,618	42,360		43,630
	Personnel		448,752	495,759	512,200	551,031		564,921
41013	OFFICE EXPENSE		936	896	577	1,300		1,000
	Materials & Supplies		936	896	577	1,300		1,000
42048	BANK SERVICE CHARGE		378	542	759	750		1,500
42060	OTHER EXPENSES		1,473	793	648	1,550		1,200
	Purchased Services		1,850	1,335	1,407	2,300		2,700
Total	FINANCIAL SERVICES		451,539	497,991	514,183	554,631		568,621

FUND - 001 - GENERAL FUND
DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION
BUREAU - 0203 - FINANCIAL SERVICES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	43,630	TEMPORARY HELP 43,630 - CITY CENTER MONITORS
41013	1,000	OFFICE EXPENSE 1,000 - OFFICE SUPPLIES THAT ARE NORMALLY NOT STOCKED IN PURCHASING BUREAU
42048	1,500	BANK SERVICE CHARGE 1,500 - DEPOSIT BOOKS, MANUAL CHECKS, DEPOSIT BAGS, AND MISC BANKING SUPPLIES. ALSO, INCLUDES FEES FOR ONLINE BANKING PAYMENT SERVICES
42060	1,200	OTHER EXPENSES 1,200 - EQUIPMENT PARTS AND REPAIRS NOT COVERED BY MAINTENANCE AGREEMENTS UNFORESEEN EXPENSES MAIL OPENER MACHINE AND CASH MACHINE SERVICE

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BUREAU DETAIL

Bureau: Procurement **No:** 0205 **Department:** Administration **No:** 0020

Bureau Description:

Procurement is committed to advancing data-driven decision making, process improvement and supplier diversity to position procurement as a driver of effective public service. We utilize the most strategic, efficient and compliant sourcing methods to maximize the value of public dollars by leveraging purchases city-wide with preferred suppliers.

Goals and Objectives:

- Ensure process integrity in the source-to-pay process and comply with established procurement regulations and procedures.
- Foster innovation by integrating a process and customer driven approach in developing and facilitating bid specifications and contract execution.
- Migrate current contract repository and contract workflow to new SharePoint platform. Create new training guides for all contract types.
- Negotiate new contract for printing and mailing tax and utility bills, including electronic presentment and payment processing services.
- Ensure financial stability of new and current vendors through on-going credit and federal and state debarment analyses.
- Conduct vehicle and equipment surplus auctions.

Prior Year Achievements:

- Strategic purchasing initiatives resulting in savings of ~ $185K, using co-operative purchasing alliances and preferred vendor partnerships for energy, copier/printing, MRO, uniforms, IT peripherals, postage, etc.
- In coordination with Legal and DCED, continue to update SOP's and contract workflows for all CDBG projects to comply with ever changing Federal Executive Orders.
- Renegotiated PNC rebate structure for Procurement Card purchases and collaborated with key COB stakeholders to update Procurement Card Policy.
- Created SOP for Software Subscriptions to ensure notification of expiring subscriptions.
- In coordination with Administration, HR and IS, drafted AI Policy and Network Acceptable Use Policy.
- Assisted Solicitor's Office and Engineering Bureau with day-to-day activities while short staffed.
- Conducted vehicle and surplus equipment auctions.
- Elected President of Pennsylvania Public Purchasing Association (PAPPA and Lehigh Valley Cooperative Purchasing Council (LVCPC). Member of National Institute for Government Procurement (NIGP), National Association of State Procurement Officials (NASPO), and Procurement Professional Alliance (PPA).

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0205 PROCUREMENT

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Procurment Director	1	1	1	1	1	122,952
	TAMS	Procurment Specialist	1	1	1	1	1	91,049
		Total Positions	2	2	2	2	2	214,001
Account Detail								
40001	SALARIES		179,562	186,647	196,346	212,458		212,131
40002	LONGEVITY		600	720	840	1,440		1,870
	Personnel		180,162	187,367	197,186	213,898		214,001
41013	OFFICE EXPENSE		1,034	1,100	953	1,100		1,100
	Materials & Supplies		1,034	1,100	953	1,100		1,100
42032	TRAINING/CONT. EDUCATION		1,443	2,123	1,984	2,100		1,500
42040	ADVERTISING AND PRINTING		4,260	3,914	3,064	6,400		6,000
42047	DEPARTMENT CONTRACTS		5,381	5,081	5,167	6,600		6,600
42060	OTHER EXPENSES		426	500	69	500		500
	Purchased Services		11,509	11,617	10,284	15,600		14,600
Total	PURCHASING		192,705	200,084	208,423	230,598		229,701

FUND - 001 - GENERAL FUND
DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION
BUREAU - 0205 - PROCUREMENT

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	1,100	OFFICE EXPENSE
		1,100 - PURCHASING OFFICE SUPPLIES - MISCELLANEOUS
42032	1,500	TRAINING/CONTINUING ED.
		500 - PROFESSIONAL DEVELOPMENT/CONTINUING EDUCATION
		800 - CONFERENCE FEES/LODGING
		200 - NIGP, PAPPA, LVCPC, MEMBERSHIPS
42040	6,000	ADVERTISING AND PRINTING
		6,000 - LEGAL ADS FOR BIDS
42047	6,600	DEPARTMENT CONTRACTS
		3,000 - PITNEY BOWES POSTAGE METER
		2,100 - CREDIT SAFE/AMAZON PRIME BUSINESS
		1,500 - SHAREPOINT/MISCELLANEOUS
42060	500	OTHER EXPENSES
		500 - MISCELLANEOUS ITEMS

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BUREAU DETAIL

Bureau: Taxes **No:** 0206 **Department:** Administration **No:** 0020

Bureau Description:

The Tax Bureau administers the City's Real Estate Tax and supports Tri-State Financial Group/Keystone Collections Group in the administration and collection of the Business Privilege and Mercantile Tax, Earned Income Tax, and Local Services Tax in accordance with applicable state enabling legislation and City ordinances.

The Bureau is responsible for reviewing, reconciling, and auditing bi-monthly Business Privilege and Mercantile Tax collection and licensing reports submitted by Tri-State Financial Group. The Bureau also provides taxpayer assistance, maintains and updates municipal real estate property records to ensure accurate tax billing, performs routine records and file maintenance.

Through these activities, the Bureau supports accurate tax administration, promotes compliance with local tax requirements, and helps ensure the timely and effective collection of tax revenues.

Goals and Objectives:

- Strengthen the review and analysis of tax data within the CommunityPLUS system to identify discrepancies, reporting issues, and potential non-compliance with Act 511 tax requirements.
- Continue to strengthen coordination with collection agencies and other City departments to improve the identification and recovery of delinquent tax accounts.
- Conduct regular audits and reconciliations of tax and licensing records to promote the accuracy and integrity of municipal tax information.
- Increase taxpayer and business awareness of Act 511 tax requirements, City ordinances, filing deadlines, and applicable reporting procedures.
- Provide timely and knowledgeable assistance to taxpayers and businesses to help them understand and meet their local tax obligations.
- Maintain accurate and current real estate and business records to support reliable tax billing, reporting, and collection activities.
- Improve the use of reporting and analytical tools to identify trends, monitor compliance, and support data-driven decision-making.

Prior Year Achievements:

- Strengthened enforcement of Business Privilege Tax and licensing requirements associated with permitting, special permits, vendor permits, and events through the online portal.
- Enhanced COGNOS reporting capabilities, providing more detailed and reliable analysis of information contained within the City of Bethlehem's CommunityPLUS database. These improvements supported compliance monitoring, account review, and informed decision-making.
- Supported third-party collection efforts by providing detailed analyses of City ownership, residency, business activity, and occupancy data. This information assisted in the collection of Act 511 taxes and related licenses, including Mercantile Tax, Business Privilege Tax Licensing, Earned Income Tax, and Local Services Tax.
- Improved internal collaboration and team effectiveness by providing guidance, and knowledge of internal processes.
- Expanded taxpayer education efforts by distributing informational materials and responding to frequently asked questions regarding local tax ordinances, filing requirements, and tax procedures.
- Continued to maintain and reconcile tax and property records to support accurate billing, reporting, and revenue collection.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0206 TAXES

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail		Number of Positions					
TAMS	Tax Auditor	1	1	1	1	1	94,449
	Total Positions	1	1	1	1	1	94,449
Account Detail							
40001	SALARIES	80,013	82,214	85,502	91,454		90,709
40002	LONGEVITY	2,640	2,640	2,640	3,520		3,740
40004	TEMPORARY HELP	21,198	22,934	17,972	26,000		26,000
	Personnel	103,851	107,787	106,114	120,974		120,449
42040	ADVERTISING AND PRINTING	335	620	379	1,000		1,000
42055	PROFESSIONAL SERVICES	82,737	98,275	98,858	100,000		100,000
42060	OTHER EXPENSES	616	712	720	1,000		1,000
	Purchased Services	83,688	99,607	99,957	102,000		102,000
Total	TAXES	187,538	207,394	206,071	222,974		222,449

FUND - 001 - GENERAL FUND
DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION
BUREAU - 0206 - TAXES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	26,000	TEMPORARY HELP
		26,000 - PART-TIME POSITION 25 HOURS/WEEK
42040	1,000	ADVERTISING AND PRINTING
		1,000 - ENVELOPES & FORMS
		RULES AND REGULATIONS
		TAXPAYER BILL OF RIGHTS - DISCLOSURE STATEMENTS
42055	100,000	PROFESSIONAL SERVICES
		97,000 - TRI-STATE FINANCIAL GROUP CONTRACT CHARGES
		3,000 - NORTHAMPTON COUNTY TCC ASSESSMENT
42060	1,000	OTHER EXPENSES
		1,000 - MISCELLANEOUS OFFICE EXPENSES, TRAVEL COSTS, AND OTHER UNFORESEEN EXPENSES

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BUREAU DETAIL

Bureau: Human Resources **No:** 0207 **Department:** Administration **No:** 0020

Bureau Description:

This Bureau provides operational and strategic services to the City of Bethlehem, partnering with the Mayor, department heads, and bureau leaders to recruit, develop, and retain a workforce dedicated to delivering excellent service to City residents. The Bureau promotes fair and consistent personnel practices, effective employee relations, and a safe, healthy, and respectful work environment.

Responsibilities include compliance with applicable federal, state, and local employment laws; recruitment, testing, and selection of Civil Service and Non-Civil Service employees; employee training and development; workplace safety; and labor relations. The Bureau also administers compensation, employee benefits, and performance evaluation programs, balancing workforce needs with responsible stewardship of City resources.

Goals and Objectives:

- Provide employee training that supports compliance with City policies and promotes a safe, healthy, and respectful workplace.
- Review and update personnel policies and procedures to reflect legal requirements, operational needs, and best practices.
- Provide timely guidance to employees and supervisors on compensation, benefits, personnel policies, and workplace concerns.
- Strengthen recruitment and retention efforts to address staffing needs and support continuity of City services.

Prior Year Achievements:

- Administered Civil Service testing and selection processes for entry-level and promotional positions in the Fire and Police Departments, supporting timely hiring and promotions.
- Delivered required annual employee safety training.
- Recruited and onboarded 57 new employees, excluding seasonal hires, to address critical staffing needs.
- Processed 49 employee separations, including resignations, terminations, and retirements.
- Completed workplace safety audits and coordinated timely reporting and follow-up for workplace injuries.
- Supported labor contract negotiations for Fire and Police Departments.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

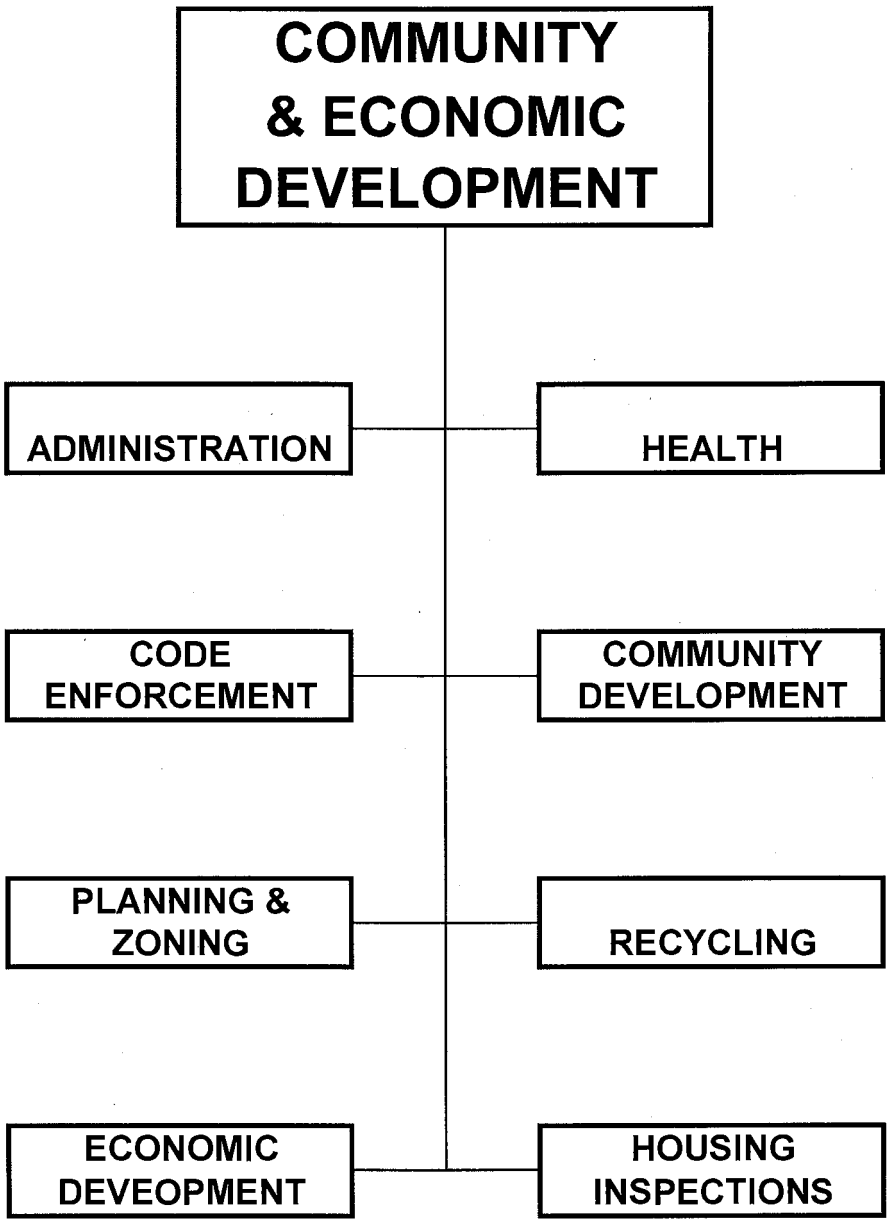
FUND 001 GENERAL
DEPT 0020 ADMINISTRATION
BUREAU 0207 HUMAN RESOURCES

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Director of HR	1	1	1	1	1	130,869
	TAMS	Compliance Officer	1	1	1	1	1	96,354
	TAMS	Compensation Coordinator	1	1	1	1	1	96,354
		Total Positions	3	3	3	3	3	323,577
Account Detail								
40001	SALARIES		280,324	288,033	299,554	320,408		317,797
40002	LONGEVITY		2,640	3,000	3,360	4,960		5,780
40004	TEMPORARY HELP		3,200	-	-	15,600		15,000
40011	EDUCATION INCENTIVE BONUS		-	-	-	1,000		1,000
	Personnel		286,164	291,033	302,914	341,968		339,577
41013	OFFICE EXPENSE		1,416	155	703	2,000		2,000
	Materials & Supplies		1,416	155	703	2,000		2,000
42032	TRAINING/CONT. EDUCATION		16,800	17,035	16,500	17,000		17,000
42060	OTHER EXPENSES		1,353	1,645	1,556	2,000		2,000
42067	RECRUITING & TESTING		135,685	117,455	111,110	140,000		140,000
	Purchased Services		153,838	136,135	129,166	159,000		159,000
Total	HUMAN RESOURCES		441,418	427,323	432,783	502,968		500,577

FUND - 001 - GENERAL FUND
DEPARTMENT - 0020 - DEPT. OF ADMINISTRATION
BUREAU - 0207 - HUMAN RESOURCES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	15,000	TEMPORARY HELP
		15,000 - PART-TIME POSITION 15 HOURS/WEEK
40011	1,000	EDUCATION INCENT BONUS
		1,000 - EDUCATION INCENTIVE BONUS FOR NON-UNIFORMED PERSONNEL.
41013	2,000	OFFICE EXPENSE
		300 - PRINTING - EMPLOYEE HANDBOOK, UNION CONTRACT
		300 - MANDATORY LABOR LAW POSTERS
		1,200 - FORMS PRINTING - W2, 1095 C, AND ENVELOPES
		200 - ORIENTATION MATERIALS
42032	17,000	TRAINING/CONTINUING ED.
		1,500 - GENERAL HR TRAINING
		600 - BENEFITS/PAYROLL TRAINING
		200 - PROFESSIONALISM/ER TRAINING
		200 - SAFETY/WELLNESS TRAINING
		14,500 - CLASS A COMMERCIAL DRIVER'S LICENSE
42060	2,000	OTHER EXPENSES
		700 - MEMBERSHIPS
		450 - LOCAL ASSOCIATION MEETINGS
		150 - MILEAGE REIMBURSEMENT
		700 - MISCELLANEOUS ITEMS
42067	140,000	RECRUITING & TESTING
		35,000 - POLICE PROMOTIONAL TESTING
		20,000 - FIRE PROMOTIONAL TESTING
		85,000 - EMPLOYMENT ADVERTISING


COMMUNITY & ECONOMIC DEVELOPMENT
ADMINISTRATION
HEALTH
CODE ENFORCEMENT
COMMUNITY DEVELOPMENT
PLANNING & ZONING
RECYCLING
ECONOMIC DEVEOPMENT
HOUSING INSPECTIONS

BUREAU DETAIL

Bureau: Administration **No:** 0301 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

This bureau provides for the planning, directing, supervising, monitoring, and support of programs and activities within the Department of Community and Economic Development to include the bureaus of Health, Code Enforcement, Community Development, Planning & Zoning, Recycling, Economic Development, and Housing Inspections.

Goals and Objectives:

- To plan and direct the various bureaus of the Community and Economic Development Department in a manner which produces measurable productivity increases and increased citizen satisfaction with services.
- To oversee the execution of existing programs and initiatives and develop new programs and initiatives to spur redevelopment and increase well-being and vibrancy in the City's neighborhoods and business districts.
- To secure new funding for various redevelopment projects and community development initiatives.
- To compile program performance reports for state and federal agencies.
- To continue monitoring state and federal legislation and funding opportunities.
- To ensure that the bureaus of DCED are working cooperatively toward citywide objectives and priorities.

Prior Year Achievements:

- Departmental achievements are summarized in the various bureaus that follow.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0301 ADMINISTRATION

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Dir Comm & Econ Dev	1	1	1	1	1	134,749
	NC	Deputy Dir Econ Dev	1	1	1	1	1	115,118
	NC	Deputy Dir Comm Dev	1	1	1	1	1	115,118
	TAMS	Business Manager	1	1	1	1	1	97,034
	TAMS	Grants Administrator	1	1	1	1	1	85,749
	SEIU	Departmental Secretary	1	1	1	1	1	68,774
	SEIU	Secretary II	3	3	3	4	4	199,622
	CNTRCT	World Heritage	-	0.5	0.5	0.5	0.5	20,600
		Total Positions	9	9.5	9.5	10.5	10.5	836,764
Account Detail								
40001	SALARIES		626,970	626,378	696,203	817,902		832,174
40002	LONGEVITY		4,800	5,040	2,640	3,840		4,590
40003	OVERTIME		509	452	4,211	250		250
	Personnel		632,279	631,869	703,054	821,992		837,014
41013	OFFICE EXPENSE		364	667	224	300		300
	Materials & Supplies		364	667	224	300		300
42032	TRAINING/CONT. EDUCATION		1,197	2,140	5,349	3,900		4,000
42060	OTHER EXPENSES		3,709	13,977	1,982	2,100		2,000
	Purchased Services		4,907	16,117	7,331	6,000		6,000
Total	ADMINISTRATION		637,549	648,654	710,609	828,292		843,314

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0301 - ADMINISTRATION

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	250	OVERTIME
		250 - SECRETARIAL OVERTIME FOR AFTER HOURS MEETINGS AND SPECIAL REPORTS.
41013	300	OFFICE EXPENSE
		300 - PURCHASE OF OFFICE SUPPLIES.
42032	4,000	TRAINING/CONTINUING ED.
		4,000 - TRAINING/CONTINUING ED.
42060	2,000	OTHER EXPENSES
		590 - MEETING EXPENSES
		600 - TRAVEL/MILEAGE
		90 - BUSINESS CARDS
		220 - OTHER MISCELLANEOUS EXPENSES
		500 - DUES

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BUREAU DETAIL

Bureau: Health **No:** 0302 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

This bureau directs the development and implementation of public health services in the City. This entails assuring that all high-quality public health services are delivered in accordance with current public health practice standards and statutes in order to protect and promote optimal health and well-being in the City.

Goals and Objectives:

- Provide city residents with health initiatives and direct services set forth by the five core program areas: Chronic Disease, Communicable Disease, Environmental Health, Maternal/Child Health, and Public Health Preparedness.
- Improve access to care for residents through a mobile clinic expansion of public health services.
- Pilot a senior home visiting program to improve the health and safety for older adults.
- Explore the possibility of integrating Community Health Workers into the Health Bureau through a partnership with EMS.
- Implement the FDA Retail Food Regulatory Program Standards Comprehensive Strategic Improvement Plan and pursue additional FDA/NEHA funding to support program improvements.
- Utilize secured HUD funding to address lead and Healthy Homes hazards and improve the health and safety of Bethlehem's housing stock.
- Identify and evaluate alternative funding mechanisms to ensure the long-term sustainability of local health department programs and services.
- Increase food access to food insecure residents.
- Launch a youth vaping/tobacco cessation program within the Bethlehem Area School District.
- Continue to develop Community Connections initiatives targeting vulnerable populations to strengthen community partnerships and improve equitable access to health, social services, and resources addressing the social determinants of health.
- Lead the development of the Safe Transition and Recovery Coalition (STARC) to improve coordination, continuity of care, and access to community services for people experiencing homelessness and others with complex health and social needs following discharge from inpatient or emergency care.

Prior Year Achievements:

- Performed lead-based paint remediation and/or Healthy Homes remediation in over 35 housing units to reduce residential health and safety hazards.
- Conducted radon testing as part of Healthy Homes interventions and installed radon mitigation systems in all participating homes that tested above the EPA's recommended action level
- Secured more than $2.4 million in HUD Lead Hazard Reduction grant funding to address lead and Healthy Homes hazards in Bethlehem homes through March 2030
- Secured additional funding to improve maternal and child health outcomes by addressing disparities through tailored social supports and resources that meet the diverse needs of families.
- Re-launched Bike Bethlehem, the City's free bike share program and expanded borrowing locations to six sites.
- Purchased and deployed two vending machines that provide free public health related supplies to residents.
- Secured FDA funding to work towards advancing the Retail Food Regulatory Program Standards.
- Completed a self-assessment of all nine FDA Retail Food Regulatory Program Standards, meeting Standard 1 and developing a Comprehensive Strategic Improvement Plan for the remaining eight.
- Developed a three-year organizational strategic plan and created four goal priority areas.
- Distributed 59,472 naloxone kits to individuals and organizations.
- Received over 600 referrals to Community Connections.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0302 HEALTH

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Health Bureau Director	1	1	1	1	1	122,012
	TAMS	Dir of EMV Health Prog	1	1	1	1	1	104,312
	TAMS	Dir Chronic/Disease Ed Pr	1	1	1	1	1	113,864
	TAMS	Dir of MCH Prog/Nursing	1	1	1	1	1	110,634
	TAMS	Sanitarian	1	1	1	1	1	76,674
	SEIU	Office Manager	1	1	1	1	1	73,037
	SEIU	Health Secretary	1	1	1	1	1	64,731
		Total Positions	7	7	7	7	7	665,264
			Contract Positions Longevity					12,410
								677,674
Account Detail								
40001		SALARIES	590,610	577,731	597,249	654,112		654,044
40002		LONGEVITY	16,440	16,800	15,120	20,800		23,630
40004		TEMPORARY HELP	1,042,780	1,166,342	1,198,246	1,354,676		1,189,156
		Personnel	1,649,830	1,760,873	1,810,616	2,029,588		1,866,830
41013		OFFICE EXPENSE*	444	408	291	300		300
41014		OPERATING SUPPLIES*	944	1,675	1,219	650		650
41016		UNIFORMS/SAFETY SHOES*	530	698	615	1,070		1,100
41023		GASOLINE*	2,354	2,115	2,144	4,000		4,000
		Materials & Supplies	4,272	4,896	4,269	6,020		6,050
42032		TRAINING/CONT. EDUCATION*	1,784	848	257	500		500
42040		ADVERTISING AND PRINTING*	688	465	312	700		500
42060		OTHER EXPENSES*	6,096	7,328	12,659	7,800		7,800
42070		CLINIC SERVICE*	76,675	60,531	17,237	75,400		66,200
42162		AMERIHEALTH CARITAS	2,010	7,092	3,849	15,000		15,600
42163		PA IMMUNIZATION COALITION	-	120	3,577	4,106		4,200
42171		LEAD/HEALTHY HOMES	22,724	36,290	26,465	65,735		-
42172		PEDIATRIC OUTREACH	2,208	-	-	20		150
42172E		MCH INITIATIVE	13,823	5,211	19,227	16,500		15,000
421730		COMMUNITY CONNECTION	9,402	51,049	-	-		-
42174		FOOD SAFETY	4,539	6,190	7,274	7,720		11,220
42175		LEAD HAZARD	173,022	173,125	319,163	428,200		468,300
42176		AIDS PROGRAM	31,057	40,518	24,109	34,420		34,689
42177		IMMUNIZATION OUTREACH	65,053	59,936	23,253	2,100		1,344
42178		INJURY PREVENTION	11,428	80,200	165,642	348,483		-
42180		SAFE & HEALTHY COMMUNITY	89,751	-	-	-		-
42185		TB PROGRAM	6,982	4,391	-	2,233		3,633
42187E		ELECTRONIC HEALTH RECORD	-	881	1,106	-		-
42188		OPIOID PREVENTION	126,220	1,978	-	-		-
42190		HEALTH-HIGHWAY SAFETY PGM	4,920	26,710	5,977	8,241		4,836
42190E		CHRONIC DISEASE HLTH EDU	26,834	12,020	6,166	23,000		4,500
42193		PUBLIC HEALTH PREAREDNESS	876,606	910,349	569,870	3,564,796		7,069
42197		HEALTHY HOMES PRODUCT	207,706	281,879	332,762	432,400		76,460
42211		EMERGENCY HOUSING	3,516	7,387	1,329	22,289		-
42213		WORKFORCE DEVELOPMENT	29,141	38,433	73,036	119,200		174,607
42214		WOMEN'S HEALTH SERVICES	-	8,219	29,843	6,000		9,017
42215		PROJECT LIFESAVER	-	51,998	27,921	57,545		-
42216		PROMISING MATERNAL HEALTH	-	-	-	16,700		35,340
		Purchased Services	1,792,184	1,873,147	1,671,033	5,259,088		940,965
Total		HEALTH	3,446,286	3,638,916	3,485,918	7,294,696		2,813,845

* = Not reimburseable with grant funds

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0302 - HEALTH

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	60,600	TEMPORARY HELP 60,600 - HEALTH SUPPORT
4000401	152,980	PHEP 152,980 - PHEP
4000402	97,636	MATERNAL CHILD HEALTH 97,636 - MATERNAL CHILD HEALTH
4000403	146,402	HIV/AIDS PROGRAM 146,402 - HIV/AIDS PROGRAM
4000404	5,070	TB PROGRAM OUTREACH 5,070 - TB PROGRAM OUTREACH
4000405	60,240	IMMUNIZATION PROGRAM 60,240 - IMMUNIZATION PROGRAM
4000406	172,370	LEAD HAZ-HUD 172,370 - LEAD HAZ-HUD
4000407	12,000	TOBACCO/OPIOID 12,000 - TOBACCO/OPIOID
4000409	63,240	HIGHWAY SAFETY 63,240 - HIGHWAY SAFETY
4000410	8,082	MFHS 8,082 - MFHS
4000411	31,804	COMMUNITY CONNECTION 31,804 - COMMUNITY CONNECTIONS
4000412	10,000	DIABETES PREVENTION 10,000 - DIABETES PREVENTION
4000413	61,698	AMERIHEALTH 61,698 - AMERIHEALTH
4000414	176,824	WORKFORCE DEVELOPMENT 176,824 - WORKFORCE DEVELOPMENT
4000416	37,106	WOMEN'S HEALTH SERVICES 37,106 - WOMEN'S HEALTH SERVICES
41013	300	OFFICE EXPENSE 300 - OFFICE SUPPLIES THAT ARE NOT NORMALLY STOCKED BY THE PURCHASING BUREAU
41014	650	OPERATING SUPPLIES 150 - POOL TESTING CHEMICALS 500 - ENVIRONMENTAL INSPECTION SUPPLIES

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0302 - HEALTH

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41016	1,100	UNIFORMS/SAFETY SHOES
		870 - SAFETY SHOES ENVIRONMENTAL STAFF
		230 - INSPECTION/HOME VISIT UNIFORM
41023	4,000	GASOLINE
		4,000 - REGULAR GAS FOR CITY VEHICLES AT $2.95/GALLON
42032	500	TRAINING/CONTINUING ED.
		500 - REQUIRED TRAININGS AND CERTIFICATIONS
42040	500	ADVERTISING AND PRINTING
		500 - ADVERTISING/PROMOTING SERVICES AND HEALTH INFORMATION ALERTS VIA VARIOUS MEDIA, AND OTHER RECRUITMENT EXPENSES
42060	7,800	OTHER EXPENSES
		5,600 - ACCREDITATION
		500 - FOOD SAFETY SYSTEM MAINTENANCE
		1,500 - PROPIO LANGUAGE LINE
		200 - MILEAGE(DIRECTOR, PROGRAM DIRECTORS)
42070	66,200	CLINIC SERVICE
		4,000 - ELECTRONIC HEALTH RECORDS
		10,000 - CLINIC SUPPLIES
		35,000 - FEE FOR SERVICE VACCINES
		12,200 - TESTS AND MEDICATIONS
		5,000 - LABORATORY LICENSE FEES AND LIABILITY INSURANCE
42162	15,600	AMERIHEALTH CARITAS
		15,600 - OTHER COSTS (CELL PHONE, TRAININGS, INCENTIVE ITEMS FOR FAMILIES)
42163	4,200	PA IMMUNIZATION COALITION
		4,200 - OTHER COSTS (ADVERTISING AND EDUCATIONAL ITEMS)
42172	150	PEDIATRIC OUTREACH
		150 - MILEAGE
42172E	15,000	MCH INITIATIVE
		5,000 - SUPPLIES (BABY SUPPLIES, CRIBS)
		10,000 - OTHER COSTS (EHR MAINTENANCE, CASEBOOK, CELL PHONES)
42174	11,220	FOOD SAFETY
		3,400 - SUPPLIES (SERVSAFE ITEMS, INSPECTION SUPPLIES)
		7,100 - TRAVEL (FOOD SAFETY TRAINING)
		720 - OTHER COSTS (WIRELESS CARDS)
42175	468,300	LEAD HAZARD
		3,300 - CONSULTANT (HISTORIC REVIEW)
		400,000 - SUBCONTRACT SERVICES (CONTRACTORS)
		2,500 - EQUIPMENT (COMPUTER AND COMPUTER SOFTWARE)
		2,500 - SUPPLIES (OFFICE AND PROGRAM SUPPLIES)
		10,000 - TRAINING AND TRAVEL (MILEAGE AND CONFERENCES)

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0302 - HEALTH

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		50,000 - OTHER COSTS (ADVERTISING, LICENSING, CAR LEASE RADON AND LEAD TESTING SUPPLIES, CELL PHONE)
42176	34,689	AIDS PROGRAM
		3,000 - SUPPLIES (MEDICAL AND OFFICE SUPPLIES)
		4,050 - TRAVEL (MILEAGE AND CONFERENCES)
		27,639 - OTHER COST (TECHNOLOGY, EHR MAINTENANCE ADVERTISING, EDUCATIONAL MATERIALS, LIABILITY INS)
42177	1,344	IMMUNIZATION OUTREACH
		1,344 - SUPPLIES (MEDICAL SUPPLIES, VACCINE STORAGE)
42185	3,633	TB PROGRAM
		508 - SUPPLIES (CLINIC SUPPLIES)
		1,000 - PATIENT SERVICES (TB TESTS)
		1,025 - TRAVEL (MILEAGE, CONFERENCE)
		1,100 - OTHER COSTS (PRINTING, EHR MAINTENANCE)
42190	4,836	HEALTH-HIGHWAY SAFETY PGM
		4,036 - TRAVEL (MILEAGE, CONFERENCE)
		800 - OTHER COSTS (EDUCATIONAL MATERIALS, PRINTING)
42190E	4,500	CHRONIC DISEASE HLTH EDU
		1,500 - TRAVEL (MILEAGE, CONFERENCE)
		3,000 - OTHER COSTS (COMPUTER, LIABILTY INSURANCE, EDUCATIONAL MATERIALS)
42193	7,069	PUBLIC HEALTH PREPARED
		302 - SUPPLIES (EDUCATIONAL SUPPLIES, OFFICE SUPPLIES, MRC SUPPLIES, EXERCISE AND TRAINING SUPPLIES, COMPUTER, DATA ANALYSIS SUBSCRIPTION)
		1,742 - TRAVEL (MILEAGE, CONFERENCE)
		5,025 - OTHER COSTS (WIRELESS CARD, POD STORAGE, CELL PHONE, COPIER MAINTENANCE, INTERNET HOST PROVIDER, PROFESSIONAL MEMBERSHIPS, EXERCISE AND TRAINING SUPPLIES, PPE, EHR FEES, GIS, ADVERTISING, RADIOS)
42197	76,460	HEALTHY HOMES PRODUCT
		660 - CONSULTANT
		75,000 - SUBCONTRACT (HEALTHY HOMES REMEDIATION)
		500 - SUPPLIES (REMEDIATION SUPPLIES, INSPECTION SUPPLIES, RADON SUPPLIES)
		TRAVEL (MILEAGE, CONFERENCE)
		300 - OTHER COSTS (CAR LEASE, RELOCATION, ADVERTISING)
42213	174,607	WORKFORCE DEVELOPMENT
		50,000 - SUBCONTRACT SERVICES (WORKFORCE DEVELOPMENT)
		5,000 - SUPPLIES
		7,300 - TRAVEL AND TRAINING
		112,307 - OTHER COSTS (LIABILITY INSURANCE AND TECHNOLOGY)
42214	9,017	WOMEN'S HEALTH SERVICES
		9,017 - OPERATING COSTS (CLINIC SUPPLIES, TESTING SUPPLIES)

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0302 - HEALTH

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42216	35,340	PROMISING MAT HEALTH INT
	7,800 -	SUPPLIES (EDUCATIONAL MATERIALS, PARTICIPATION ITEMS, REFRESHMENTS FOR CLASSES)
	27,540 -	OTHER COSTS (CELL PHONE, HOUSING ASSISTANCE, TRANSPORTATION ASSISTANCE)

BUREAU DETAIL

Bureau: Code Enforcement **No:** 0303 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

This bureau is responsible with safeguarding the public health, safety, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment in accordance with Article 1701 of the Codified Ordinances.

Goals and Objectives:

- To provide efficient and effective enforcement of Article 1701 of the City's Codified Ordinances.
- Continue to enforce the 2021 edition of the International Building and Residential Code.
- Continue improving the turn-around time from the application date submission to permit issue date.
- Incorporate new Community+ updates to improve bureau operation.
- Implement technology upgrades to make field inspections more efficient.

Prior Year Achievements:

- Continued to meet state-mandated certification requirements for all inspectors.
- All permits, reviews, approvals, and inspections logged into Community+.
- Continue to deny permits to non-compliant property owners through Act 90 of 2010, the Neighborhood Blight Reclamation and Revitalization Act.
- Continued excellent customer service.
- Through August 2026, 2,792 permits issued, resulting in 5,123 inspections, for an estimated construction cost of $224,405,304.00.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0303 CODE ENFORCEMENT

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Chief Building Inspector	1	1	1	1	1	122,442
	TAMS	Residential Const Inspect	-	-	-	1	1	84,037
	TAMS	Commercial Build Inspect	2	2	2	2	2	180,418
	TAMS	Com Mech/Plumb Inspect	1	1	1	1	1	89,282
	TAMS	Electrical Inspector	1	1	1	1	1	95,504
	TAMS	Permit Coordinator	1	1	1	1	1	85,853
		Total Positions	6	6	6	7	7	657,536
Account Detail								
40001	SALARIES		506,415	515,602	535,473	613,081		651,756
40002	LONGEVITY		5,640	6,000	6,360	7,520		5,780
40003	OVERTIME		-	-	-	5,000		3,000
	Personnel		512,055	521,602	541,833	625,601		660,536
41014	OPERATING SUPPLIES		1,927	1,791	3,168	3,500		3,500
41016	UNIFORMS/SAFETY SHOES		500	495	515	910		780
41023	GASOLINE		4,924	3,405	2,730	6,000		7,000
	Materials & Supplies		7,351	5,691	6,413	10,410		11,280
42032	TRAINING/CONT. EDUCATION		7,034	6,874	6,936	9,000		9,350
42040	ADVERTISING AND PRINTING		296	81	126	1,400		500
42055	PROFESSIONAL SERVICES		48,900	1,020	34,220	75,000		153,300
42060	OTHER EXPENSES		6,015	4,021	6,624	7,790		7,440
	Purchased Services		62,244	11,996	47,906	93,190		170,590
43099	EQUIPMENT		19,546	32,562	21,483	12,800		-
	Equipment		19,546	32,562	21,483	12,800		-
Total	CODE ENFORCEMENT		601,196	571,851	617,634	742,001		842,406

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0303 - CODE ENFORCEMENT

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	3,000	OVERTIME
		3,000 - SECRETARIAL AND PLAN REVIEW OVERTIME
41014	3,500	OPERATING SUPPLIES
		2,000 - COMPUTERIZED PERMIT FORMS
		1,500 - MISCELLANEOUS MATERIALS - DUCT TAPE, CAUTION TAPE
41016	780	UNIFORMS/SAFETY SHOES
		780 - 6 PAIR SAFETY SHOES FOR INSPECTORS @ $130.00/PR
41023	7,000	GASOLINE
		7,000 - FUEL CONSUMPTION FOR BUREAU OF CODE ENFORCEMENT
42032	9,350	TRAINING/CONTINUING ED.
		4,500 - CONTINUING EDUCATION TO MAINTAIN STATE CERTIFICATIONS
		3,500 - NATIONAL ICC CONFERENCE
		600 - NOTARY SERVICES
		750 - UCC MEMBERSHIPS
42040	500	ADVERTISING AND PRINTING
		500 - LEGAL ADVERTISEMENTS FOR THE PLUMBING, ELECTRICAL, AND CODE BOARD OF APPEALS
42055	153,300	PROFESSIONAL SERVICES
		95,000 - 3RD PARTY CERTIFIED INSPECTORS
		10,000 - STRUCTURAL EVALUATIONS
		48,300 - DIGITIZING FILES
42060	7,440	OTHER EXPENSES
		350 - BUSINESS CARDS
		240 - INTERNATIONAL ELECTRICAL INSPECTORS DUES
		5,000 - REFERENCE BOOKS FOR CERTIFICATION TESTING AND CODE
		150 - CBO MEMBERSHIP DUES 2 @ 75.00
		500 - PENNBOC MEMBERSHIPS
		1,200 - 5-AVL TRACKERS @ 240.00

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BUREAU DETAIL

Bureau: Community Development **No:** 0304 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

The Community Development Bureau (CD Bureau) works in concert with the Bethlehem community to improve local neighborhoods, boost the supply and access to quality affordable housing and strengthen the economic and social wellbeing of low- to moderate-income residents.

The CD Bureau implements the City's *Opening Doors* plans for affordable housing and homelessness in concert with other City bureaus and community partners. The Bureau administers and oversees the City's Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) programs as well as other federal, state and local community development and housing grants, such as Emergency Solutions Grants (ESG) and Community Project funding. It also houses the City's owner-occupied housing rehabilitation program and assists in the administration of the Northside Alive Neighborhood Revitalization Strategy Area (NRSA), a HUD-designated area targeted for focused community, housing, and economic development.

Goals and Objectives:

- Efficiently administer City CDBG, HOME and other federal grants, including ensuring City and subrecipient compliance with applicable law, regulation and grant program requirements.
- The housing rehab program makes safety and code compliant repairs for income-eligible homeowners in partnership with the Health Bureau's Lead and Healthy Homes program.
- Design and launch a rental rehabilitation program that ties rehab assistance to affordability requirements.
- Administer state ESG funding, ensuring subrecipient compliance with program requirements.
- Administer Community Project Funding and other federal grant programs, including environmental reviews. Provide federal project management and compliance planning assistance to local nonprofits.
- Implement the City's *Opening Doors: A Strategic Plan to Address Homelessness* and *Opening Doors: Strategies to Build Housing Stability* plans and administer associated programs.
- Provide state and county-funded facade grants.
- Implement Northside Alive Neighborhood Revitalization Strategy (NRSA) plan and include stakeholder input via community meetings and public hearings.
- Strengthen City low- to moderate-income neighborhoods by providing funding and organizing efforts to coordinate and leverage federal, state, county, and local resources to finance and execute public infrastructure improvements, expand public services, and support other community development efforts.

Prior Year Achievements:

- Administered $1,370,309 in 2026 CDBG funds and $338,308.10 in 2026 HOME funds. Expected to settle 35to 40 housing rehabilitation and residential façade cases by end of 2026.
- Assisted nonprofits assess CDBG and HOME project eligibility, design activities, prepare grant applications, and conduct federal procurement, including sealed bidding of construction projects.
- Collaborated with Public Works, the Legal Bureau, and other City bureaus s to plan federally-funded public improvement projects and manage financial and compliance risks to the City.
- Administered federal Community Project Funding grants and prepared environmental reviews.
- Renewed and expanded the Northside Alive NRSA, completed a new five-year neighborhood plan and celebrated the $1.3 million total renovation of Friendship Park.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0304 COMMUNITY DEVELOPMENT

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Housing & CD Planner	1	1	1	1	1	105,894
	TAMS	Rehab Finance Specialist	1	1	1	1	1	87,951
	TAMS	CDBG/Home Grant Spec	-	1	1	1	1	84,227
	TAMS	Neighborhood Coordin.	1	1	1	1	1	75,050
	TAMS	Housing Policy Lead	-	1	1	1	1	87,512
	CNTRCT	Rehab Tech Specialist	1	1	1	1	1	85,196
	CNTRCT	PHARE Grant Rent Rehab	-	-	-	-	1	72,809
	CNTRCT	CDBG Monitor	1	-	-	-	-	-
		Total Positions	5	6	6	6	7	598,639
Account Detail								
40001	SALARIES		349,010	392,976	454,817	511,857		594,389
40002	LONGEVITY		1,320	1,680	2,040	3,360		4,250
	Personnel		350,330	394,656	456,857	515,217		598,639
41014	OPERATING SUPPLIES		370	545	563	650		650
41016	UNIFORMS/SAFETY SHOES		-	-	214	260		390
	Materials & Supplies		370	545	777	910		1,040
42032	TRAINING/CONTINUING ED		-	-	-	4,000		2,000
42047	DEPARTMENT CONTRACTS		26,751	1,264,011	1,770,094	890,158		2,343,588
42060	OTHER EXPENSES		-	-	-	1,500		1,000
42150	HOUSING INITIATIVES		305	1,071	-	-		-
42151	NORTHSIDE 2027		22,514	19,146	10,449	25,000		25,000
42155	COMMUNITY DEVELOPMENT		12,512	13,022	16,349	20,318		14,500
421980	CHOICE NEIGHBORHOOD		-	157,061	139,933	61,301		-
42212	LERTA AFFORDABLE HOUSING		-	-	-	907,008		907,008
	Purchased Services		62,082	1,454,311	1,936,825	1,909,285		3,293,096
Total	COMMUNITY DEVELOPMENT		412,781	1,849,511	2,394,459	2,425,412		3,892,775

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0304 - COMMUNITY DEVELOPMENT

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	650	OPERATING SUPPLIES
		650 - OPERATING SUPPLIES
41016	390	UNIFORMS/SAFETY SHOES
		390 - SHOES 3 @ 130.00
42032	2,000	TRAINING/CONTINUING ED.
		2,000 - TRAINING/CONTINUING ED.
42047	2,343,588	DEPARTMENT CONTRACTS
		1,000,000 - GATEWAY ON 4TH-MAIN STREET MATTERS PASS THROUGH
		428,623 - GATEWAY ON 4TH-LSA PASS THROUGH
		44,655 - PHARE RESIDENTIAL FACADE-NC REVITALIZATION GRANT
		3,200 - HISTORICAL ENVIRONMENTAL REVIEWS
		25,000 - ENVIRONMENTAL REVIEWS, COMPLIANCE & TECH ASSISTANCE
		7,355 - BETHLEHEM FOOD CO-OP-CPF PASS THROUGH
		379,755 - LEHIGH ALLEY HOUSE-PHARE PASS THROUGH
		300,000 - WESTERN GATEWAY-PHARE PASS THROUGH
		155,000 - PHARE RENTAL REHAB GRANT
42060	1,000	OTHER EXPENSES
		200 - SUPPLIES
		300 - PRINTING/ADVERTISING
		500 - MEMBERSHIPS
42151	25,000	NORTHSIDE 2027
		25,000 - SUPPORT SERVICES & ENGAGEMENT
42155	14,500	COMMUNITY DEVELOPMENT
		8,000 - SUPPORT SERVICES & ENGAGEMENT
		6,500 - COMMUNITY FELLOW
42212	907,008	LERTA AFFORD HOUSING
		907,008 - LERTA AFFORDABLE HOUSING

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BUREAU DETAIL

Bureau: Planning & Zoning **No:** 0305 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

This bureau includes those activities that relate to maintenance of long-range community-planning programs for the city, along with initiatives related to historic preservation, transportation planning, grant submissions and project management. Activities undertaken are varied and are intended to implement goals and objectives of the City's Comprehensive Plan and other varied master plans and support various community-planning initiatives. The bureau manages the subdivision and land development review process, reviews all permits and manages all zoning hearing board appeals. The Planning Commission, Zoning Hearing Board, Historic Conservation Commission and Historic Architectural Review Board are administered through this bureau.

Goals and Objectives:

- Continue to facilitate and manage the Planning and Zoning review process so that it continues to be efficient, thorough and detailed while protecting the overall goals and objectives of the Comprehensive Plan.
- Research and pursue additional funds and funding sources for Plan implementation.
- Coordinate efforts with other departments and additional community partners to implement long-term planning recommendations from neighborhood and master plans, including the 40 in 10 Parks and Recreation Master Plan and Complete Streets and Bicycle Infrastructure Plan.
- Enforce and implement policies and provisions included in Zoning Ordinance.
- Research amendments and updates to the Zoning Ordinance as appropriate.
- Continue implementing the recommendations of the Broad Street Active Transportation Plan, including partnership with project design
- Continue to incorporate Climate Action Plan recommendations into all development plan reviews, grant requests and long-term plan development.
- Coordinate historic preservation initiatives into plan reviews and the overall development process.

Prior Year Achievements:

- Continued to work with Planning Commission, Zoning Hearing Board, Historic Conservation Commission, and Historical Architectural Review Board to manage and coordinate the overall land development process.
- Reviewed and managed land development and subdivision plans.
- Led the ongoing coordination for acquisition of Greenway trail gap.
- Completed work on accessory dwelling unit housing strategies in coordination with Lehigh University and other community partners and steering committee members through updating the Zoning Ordinance.
- Completed a citywide Parks & Recreation Master Plan, 40-in-10: Every Park in 10 Years, in coordination with the Department of Public Works and its Recreation Bureau.
- Completed a citywide Complete Streets Plan and Bike Feasibility Study in coordination with multiple City departments, community partners, and steering committee members.
- Participated in the Southside Vision Development Committee Activities.
- Participated in Climate Action Plan subcommittees - Land Use and Greenways and Transportation and Mobility.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0305 PLANNING & ZONING

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Dir of Planning & Zoning	1	1	1	1	1	108,814
	TAMS	Assistant Plannning Dir	1	1	1	1	1	110,974
	TAMS	Zoning Officer	1	1	1	1	1	105,384
	TAMS	Senior Planner	-	1	1	1	1	89,655
		Total Positions	3	4	4	4	4	414,827
Account Detail								
40001	SALARIES		259,289	336,718	359,123	414,283		413,467
40002	LONGEVITY		120	240	480	960		1,360
	Personnel		259,409	336,958	359,603	415,243		414,827
41013	OFFICE EXPENSE		648	659	645	750		750
41014	OPERATING SUPPLIES		6	453	118	600		600
	Materials & Supplies		653	1,113	763	1,350		1,350
42030	HEARING BOARD EXPENSES		66,492	56,367	69,394	66,150		73,300
42032	TRAINING/CONT. EDUCATION		3,466	3,461	3,866	5,000		5,000
42040	ADVERTISING AND PRINTING		21,000	11,390	12,315	21,000		15,000
42047	DEPARTMENT CONTRACTS		67,587	48,000	76,134	107,350		50,400
42060	OTHER EXPENSES		3,202	2,736	4,092	7,200		5,250
	Purchased Services		161,747	121,953	165,799	206,700		148,950
Total	PLANNING & ZONING		421,809	460,024	526,166	623,293		565,127

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0305 - PLANNING & ZONING

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	750	OFFICE EXPENSE
		750 - OFFICE SUPPLIES
41014	600	OPERATING SUPPLIES
		600 - MISCELLANOUS OPERATING SUPPLIES
42030	73,300	HEARING BOARD EXPENSES
		3,500 - ZHB MEMBERS - 20 MEETINGS @ $175/MEETING
		60,000 - LEGAL FEES
		9,500 - STENOGRAPHER COSTS TO ZHB
		300 - COURT FEES
42032	5,000	TRAINING/CONTINUING ED.
		1,000 - HARB & SBHCC: MANDATED BY STATE
		4,000 - SEMINARS/TRAINING/CONFERENCES
42040	15,000	ADVERTISING AND PRINTING
		15,000 - LEGAL ADS
42047	50,400	DEPARTMENT CONTRACTS
		50,400 - HISTORIC AND ARCHITECTURAL CONSULTING CONTRACT
42060	5,250	OTHER EXPENSES
		2,000 - PROFESSIONAL MEMBERSHIPS
		500 - MILEAGE AND TRAVEL COSTS
		750 - LITERATURE, PUBLICATIONS, SUBSCRIPTIONS
		2,000 - COMMUNITY ENGAGEMENT

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BUREAU DETAIL

Bureau: Recycling **No:** 0307 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

This bureau manages curbside recycling collection services and handling of yard waste materials from households, small businesses and City facilities. Additionally, this bureau manages daily operations of the Theis/Cornfeld Drop-off Recycling Center, Bethlehem Yard Waste Facility and the administration of trash complaints and enforcement of trash & recycling ordinances throughout City limits.

Goals and Objectives:

- Increase residential recycling participation rates and the number of recyclables collected within City limits.
- Continue to reduce contaminants in curbside recycling program using Republic Services drivers, public forums, focus groups and local educational outlets.
- Enforce trash related ordinances to keep our City clean and free of trash related debris
- Continue joint compost and mulch venture at the Bethlehem Yard Waste Facility with Fountain Hill.

Prior Year Achievements:

- Completed fourth year of single-stream curbside recycling services. Increased volume of material picked up curbside by 6% through 2026 since inception of program.
- Investigated over 650 trash complaints year ending 2026.
- Accepted and processed over 1,200 cubic yards of oversize log/wood materials collected from various City of Bethlehem properties.
- Processed and removed over 110,000 cubic yards of compost and mulch materials from Bethlehem Yard Waste Facility.
- Received over $175,000 in PA DEP 904 Performance Grant monies.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0307 RECYCLING

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Director of Recycling	1	1	1	1	1	111,144
	SEIU	Rec Operations Specialist	1	1	1	1	1	83,570
	SEIU	Recycling Heavy Equip OP	1	1	1	1	1	70,025
	SEIU	Recycling Enforcement Tch	1	1	1	1	1	63,866
	CNTRCT	Assist Recycling Dir	1	1	1	1	1	62,691
	CNTRCT	TRCR Supervisor	1	1	1	1	1	54,832
		Total Positions	6	6	6	6	6	446,128
Account Detail								
40001	SALARIES		376,626	382,609	386,156	432,436		438,138
40002	LONGEVITY		6,120	6,000	4,440	6,720		7,990
40003	OVERTIME		17,366	17,446	17,469	19,250		19,850
40004	TEMPORARY HELP		169,539	181,737	241,002	318,045		315,550
40005	HOLIDAY PAY		406	417	434	3,000		1,000
40006	DIFFERENTIAL PAY		40	80	84	300		300
40008	MEAL REIMBURSEMENT		-	26	30	500		500
	Personnel		570,098	588,316	649,615	780,251		783,328
41013	OFFICE EXPENSE		994	254	400	1,000		1,000
41014	OPERATING SUPPLIES		6,237	7,232	2,601	7,000		7,500
41016	UNIFORMS/SAFETY SHOES		3,489	1,329	2,955	4,382		4,382
41023	GASOLINE		14,994	14,648	13,226	25,000		25,000
41024	LUBRICANTS		594	1,072	999	2,500		2,000
	Materials & Supplies		26,307	24,535	20,181	39,882		39,882
42032	TRAINING/CONT. EDUCATION		17	305	19	1,500		500
42038	EQUIPMENT REPAIRS-FLEET		8,011	14,946	30,193	42,800		40,000
42040	ADVERTISING AND PRINTING		4,505	1,643	1,125	4,000		4,000
42047	DEPARTMENT CONTRACTS		2,211,130	2,207,555	2,300,587	2,441,641		2,500,121
42054	RENTALS		2,985	3,300	3,575	3,839		4,031
42055	PROFESSIONAL SERVICES		-	-	-	500		-
42060	OTHER EXPENSES		16,879	14,965	14,125	27,527		23,058
42064	EQUIPMENT MAINTENANCE		6,560	7,920	10,530	15,000		15,000
42065	PLANT MAINTENANCE		8,398	5,375	10,931	10,000		10,000
	Purchased Services		2,258,485	2,256,008	2,371,085	2,546,807		2,596,710
43099	EQUIPMENT		98,490	218,063	58,225	12,000		5,450
	Equipment		98,490	218,063	58,225	12,000		5,450
Total	RECYCLING		2,953,381	3,086,923	3,099,106	3,378,940		3,425,370

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0307 - RECYCLING

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	19,850	OVERTIME
		19,850 - RECYCLING/COMPOST CENTER OVERTIME
40004	315,550	TEMPORARY HELP
		23,100 - OFFICE STAFF
		210,950 - TCRC STAFF
		81,500 - COMPOST STAFF
40005	1,000	HOLIDAY PAY
		1,000 - RECYCLING CENTER/COMPOST CENTER
40006	300	DIFFERENTIAL PAY
		300 - RECYCLING CENTER/COMPOST CENTER
40008	500	MEAL REIMBURSEMENT
		500 - RECYCLING/COMPOST MEALS
41013	1,000	OFFICE EXPENSE
		1,000 - CITY HALL OFFICE SUPPLIES
41014	7,500	OPERATING SUPPLIES
		6,500 - BALING WIRE
		1,000 - GENERAL SUPPLIES
41016	4,382	UNIFORMS/SAFETY SHOES
		3,992 - STAFF CLOTHING
		390 - SAFETY SHOES 3 PAIR @ 130.00
41023	25,000	GASOLINE
		5,000 - ENFORCEMENT CARS-VEHICLES 483, 24, & 221
		20,000 - HEAVY EQUIPMENT-DIESEL
41024	2,000	LUBRICANTS
		1,000 - DIESEL EXHAUST FLUID-FUEL ADDITIVE
		1,000 - OIL AND LUBRICANTS
42032	500	TRAINING/CONTINUING ED.
		500 - COMPOST CERTIFICATIONS
42038	40,000	EQUIPMENT REPAIRS - FLEET
		10,000 - 2 ROLL-OFFS, 1 PICK-UP TRUCK, 2 CARS,
		30,000 - REPAIR/SERVICE/TIRES FOR 2 FRONT END LOADERS/SKID STEER
42040	4,000	ADVERTISING AND PRINTING
		2,000 - MAILERS-TRASH & RECYCLING
		2,000 - ANNUAL REPORTS
42047	2,500,121	DEPARTMENT CONTRACTS
		2,069,123 - REPUBLIC SERVICES CURBSIDE CONTRACT
		83,998 - BRITTON INDUSTRIES-YARD WASTE GRINDING SERVICES
		347,000 - CASELLA CURBSIDE PROCESSING & TRANSPORTATION

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0307 - RECYCLING

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42054	4,031	RENTALS
		4,031 - SERVICE BATHROOM & SINK TCRC
42060	23,058	OTHER EXPENSES
		7,000 - RESIDENTIAL CONTAINERS & LIDS
		1,500 - MISCELLANEOUS SIGNS
		1,500 - EARTH BAGS
		500 - BOOKS/PERIODICALS
		1,000 - PROFESSIONAL ASSOCIATIONS
		2,733 - CITY HALL CHARGES
		3,300 - COPIER LEASE & SUPPLIES
		100 - MILEAGE
		200 - TOLLS
		200 - ACT 90 PERMIT RENEWALS
		1,125 - DROP OFF AND YARD WASTE OFFICE SUPPLIES
		3,900 - NUISANCE ABATEMENT
42064	15,000	EQUIPMENT MAINTENANCE
		15,000 - COMPACTORS/BALER/SHREDDER/TIPPER
42065	10,000	PLANT MAINTENANCE
		6,000 - BUILDING UPGRADES & REPAIRS
		4,000 - STONE
43099	5,450	EQUIPMENT
		1,500 - REPALCEMENT SALT SPREADER
		2,000 - 2-RECYCLING CARTS
		1,950 - REPLACEMENT SNOW BLOWER

BUREAU DETAIL

Bureau: Economic Development **No:** 0308 **Department:** Community & Econ Dev **No:** 0030

The Bureau provides leadership and oversight for the City's economic development programs, initiatives, and strategic investments. It works to strengthen Bethlehem's business climate, support entrepreneurship and business growth, facilitate investment, and advance the redevelopment of vacant, underutilized, and distressed properties.

The Bureau administers and promotes key economic development tools and incentives, including the Enterprise Zone, Local Economic Revitalization Tax Assistance (LERTA), City Revitalization and Improvement Zone (CRIZ), and Keystone Innovation Zone (KIZ), while assisting businesses and property owners with site selection, incentives, resources, and connections to local, regional, state, and institutional partners. It also administers the City's Financial Accountability Incentive Reporting (FAIR).

The Bureau advances broader economic development priorities through grant writing and administration, project coordination, and technical assistance, while providing administrative and oversight support to key partners, including the Redevelopment Authority (RDA), Bethlehem Revitalization & Improvement Authority (BRIA), and Bethlehem Economic Development Corporation (BEDCO).

Goals and Objectives:

- Communicate with local economic development, institutional, and private sector partners regarding the advancement and marketing of critical economic development programs.
- Support redevelopment projects, including brownfield redevelopment and new commercial and mixed-use construction.
- Partner with the Community Development (CD) bureau to implement solutions to combat and prevent blight throughout the City.
- Effectively manage affiliate programs, including Southside Arts District; the Southside Ambassadors; and BEDCO's incubator facility, Pi: Partnership for Innovation on the Southside.
- Assist prospective and existing businesses with site selection and access to tools and resources in an effort to retain and expand business opportunities and encourage private investment.
- Strengthen the entrepreneurial ecosystem to continue to build an early-stage environment for start-ups and new ventures.

Prior Year Achievements:

- Secured and administered more than $40 million in federal, state, local, and private funding through programs including U.S. EPA Community-wide Assessment, LSA, RACP, ISRP, Main Street Matters, and Northampton County's Hotel Tax Grant Program, supporting priority economic development projects for the Bureau, City departments, and community partners.
- Provided technical assistance to sub-recipients to ensure compliance and efficient use of funds.
- Supported the submission of (4) Enterprise Zone Tax Credit applications.
- Facilitated seven (3) KIZ Tax Credit Applications totaling $184,272.
- Awarded $60,000 in KIZ Technology Transfer Grants and $13,750 in Student Internship Grants.
- Approved 2 (two) new Affordable Housing LERTA District applications.
- Administered $2,174,477.57 in state and local CRIZ increment.
- Through the SouthSide Arts District, supported recurring events, business workshops, cleanups, murals, and business assistance, while advancing a strategic planning process through Main Street Matters funding.
- Through SouthSide Ambassadors, collected 40,643 lbs. of waste, cleaned 14,019 sidewalks, and provided 30,594 greetings as of September 18; more than 197,000 lbs. of waste was collected in 2024-2025.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0308 ECONOMIC DEVELOPMENT

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Grants Program Mgr	1	1	1	1	1	95,674
	CNTRCT	Econ Dev Specialist	1	1	1	1	1	67,431
		Total Positions	2	2	2	2	2	163,105
Account Detail								
40001	SALARIES		149,424	132,867	141,306	165,033		162,595
40002	LONGEVITY		720	840	120	320		510
40004	TEMPORARY HELP		24,888	20,056	-	-		-
	Personnel		175,032	153,763	141,426	165,353		163,105
41014	OPERATING SUPPLIES		196	707	247	1,500		500
	Materials & Supplies		196	707	247	1,500		500
42032	TRAINING/CONTINUING ED		-	-	-	2,700		3,500
42047	DEPARTMENT CONTRACTS		90,000	1,085,306	101,881	110,000		610,000
42060	OTHER EXPENSES		27,228	3,041	13,427	32,800		33,000
	Purchased Services		117,228	1,088,348	115,308	145,500		646,500
Total	ECONOMIC DEVELOPMENT		292,456	1,242,817	256,982	312,353		810,105

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0308 - ECONOMIC DEVELOPEMENT

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	500	OPERATING SUPPLIES
		500 - OPERATING SUPPLIES
42032	3,500	TRAINING/CONTINUING ED.
		3,500 - TRAINING/CONTINUING ED
42047	610,000	DEPARTMENT CONTRACTS
		85,000 - CHAMBER ACTIVITIES
		15,000 - BEDCO ACTIVITIES
		10,000 - HISTORIC COMMERCIAL FACADE
		500,000 - BROWNFIELD-EPA GRANT
42060	33,000	OTHER EXPENSES
		1,000 - SOFTWARE/OTHER EXPENSES
		30,000 - ED PROGRAM IMPLEMENTATION
		1,000 - PRINTING/ADVERTISING
		1,000 - MEMBERSHIPS

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BUREAU DETAIL

Bureau: Housing Inspections **No:** 0309 **Department:** Community & Econ Dev **No:** 0030

Bureau Description:

The Bureau of Housing Inspections inspects the City of Bethlehem's housing stock to ensure all properties are safe and well-maintained. Regular inspections maintain the health of the city's neighborhoods, increase property values and improve residents' quality of life. All types of rentals are inspected at least once every three years and licensed annually. All homes for sale are inspected before closing. The Bureau also investigates property condition and high grass and weeds complaints.

Goals and Objectives:

- Increase annual rental inspections to ensure all properties are safe and code compliant.
- Continue aggressively investigating complaints and quickly abating them.
- Bolster the bureau's data-driven code enforcement system, which inspects properties over a three-year cycle.
- Continue enforcing Article 1731.03, which requires all rental properties to be licensed annually.
- Continue fighting blight citywide.
- Simplify the inspection process and monitoring of all rental properties with technology.
- Continue to improve upon the number of Certificates of Occupancy issued.
- Continue enforcement and registration of regulated rental units throughout the City and around the universities.

Prior Year Achievements:

- At the end of August 2026, the Housing Inspection Bureau had performed 2,040 rental inspections, 1,227 rental re-checks, 1,630 violation abatements, 657 sales inspections and 704 complaints for a total of 6,308 inspections performed.
- Successfully added two additional inspectors to meet increasing demand and reduce inspection scheduling wait times.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

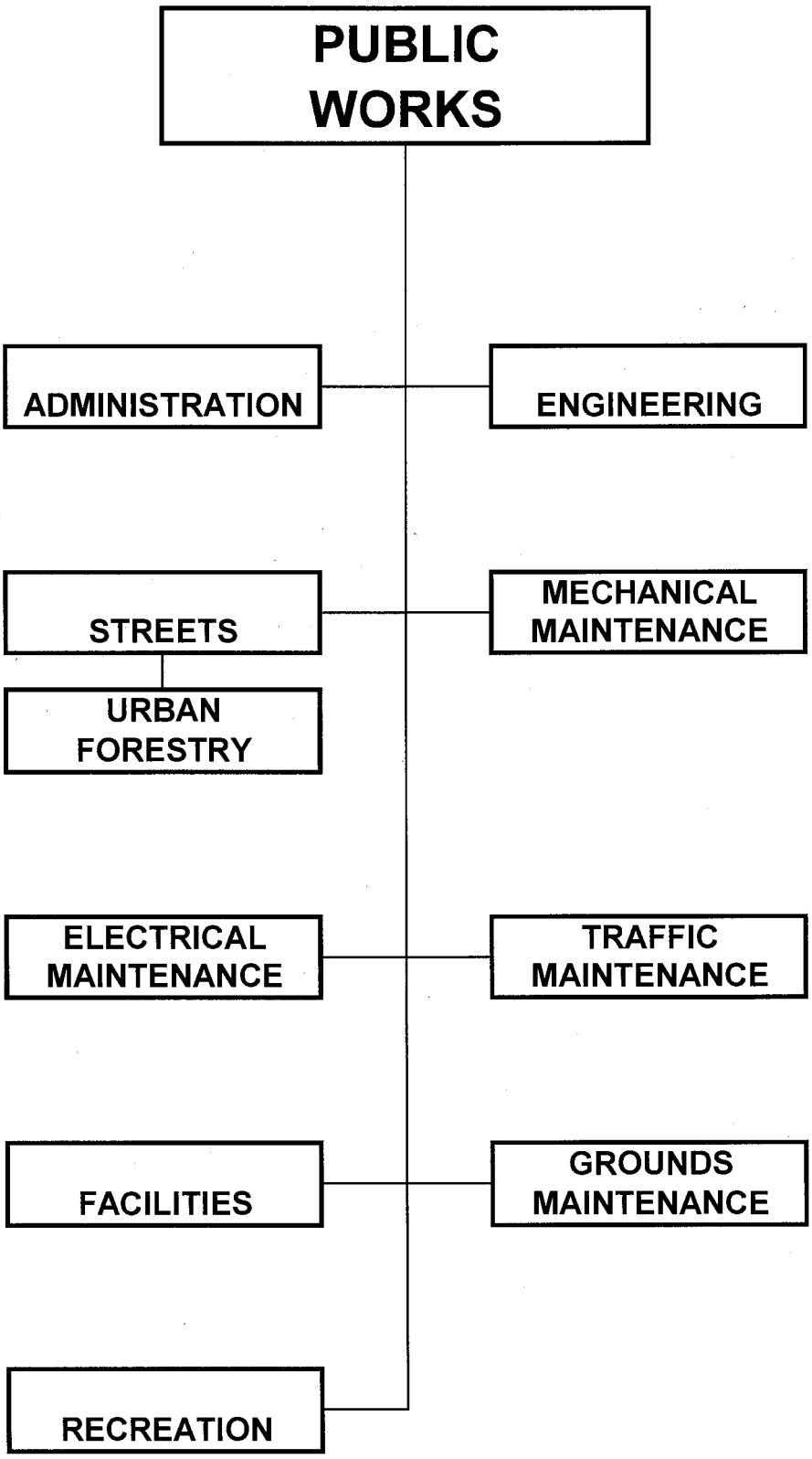
FUND 001 GENERAL
DEPT 0030 COMMUNITY & ECONOMIC DEVELOPMENT
BUREAU 0309 HOUSING INSPECTIONS

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Housing Inspector	4	4	6	8	8	625,306
	TAMS	Res. Rental Housing Spec.	1	1	1	1	1	80,495
	CNTRCT	Housing Inspector	2	2	2	-	-	-
	CNTRCT	Housing Assistant	1	1	1	1	1	53,774
		Total Positions	8	8	10	10	10	759,575
Account Detail								
40001	SALARIES		478,476	522,952	649,638	759,779		757,365
40002	LONGEVITY		-	360	840	1,440		2,210
		Personnel	478,476	523,312	650,478	761,219		759,575
41013	OFFICE EXPENSE		930	842	1,177	1,000		1,000
41014	OPERATING SUPPLIES		3,112	1,866	2,271	4,000		3,500
41016	UNIFORMS/SAFETY SHOES		840	815	1,068	1,040		1,040
41023	GASOLINE		3,152	2,510	4,137	6,000		6,500
		Materials & Supplies	8,033	6,033	8,654	12,040		12,040
42032	TRAINING/CONT. EDUCATION		3,632	5,115	1,295	8,000		8,000
42040	ADVERTISING AND PRINTING		-	-	-	100		-
42047	DEPARTMENT CONTRACTS		26,613	72,469	-	20,900		20,900
42060	OTHER EXPENSES		10,875	11,577	4,584	9,820		30,520
		Purchased Services	41,120	89,162	5,880	38,820		59,420
43099	EQUIPMENT		16,498	29,324	46,827	36,000		23,200
		Equipment	16,498	29,324	46,827	36,000		23,200
Total	HOUSING INSPECTIONS		544,129	647,831	711,839	848,079		854,235

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - DEPT. OF COMM.& ECO. DEV.
BUREAU - 0309 - HOUSING INSPECTIONS

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	1,000	OFFICE EXPENSE
		1,000 - OFFICE SUPPLIES, FORMS & STICKERS
41014	3,500	OPERATING SUPPLIES
		3,500 - MISCELLANEOUS EQUIPMENT
41016	1,040	UNIFORMS/SAFETY SHOES
		1,040 - SAFETY SHOES 8 @ 130.00 PER PAIR
41023	6,500	GASOLINE
		6,500 - FUEL CONSUMPTION FOR BUREAU OF HOUSING INSPECTION VEHICLES
42032	8,000	TRAINING/CONTINUING ED.
		6,000 - PROPERTY MAINTENANCE CODE SEMINARS
		2,000 - BUILDING CODE OFFICIALS TRANING
42047	20,900	DEPARTMENT CONTRACTS
		900 - STENOGRAPHER FOR BLIGHTED PROPERTY REVIEW
		20,000 - INSPECTION SOFTWARE
42060	30,520	OTHER EXPENSES
		500 - MILEAGE/TRAVEL EXPENSES
		400 - FUEL LICENSE FORMS
		2,000 - FUEL LICENSE STICKERS
		1,920 - 8-AVL TRACKERS @ 240.00
		25,000 - NUISANCE ABATEMENT
		700 - PENNBOC MEMBERSHIPS
43099	23,200	EQUIPMENT
		11,600 - 1 VEHICLE LEASE YEAR 3 OF 3
		11,600 - 1 VEHICLE LEASE YEAR 3 OF 3


PUBLIC WORKS
ADMINISTRATION
ENGINEERING
STREETS
MECHANICAL MAINTENANCE
URBAN FORESTRY
ELECTRICAL MAINTENANCE
TRAFFIC MAINTENANCE
FACILITIES
GROUNDS MAINTENANCE
RECREATION

BUREAU DETAIL

Bureau: Administration **No:** 0501 **Department:** Public Works **No:** 0050

Bureau Description:

This bureau provides for the overall administration of department activities and provides guidance to bureau managers in the management of their respective areas. The bureau administers a variety of annual programs that affect the health, convenience, and comfort of City residents and the community, including engineering, the maintenance and repair of all City streets, bridges, facilities, storm sewers, water lines, sidewalks, fire stations, pools, parks, trails, greenways, and vegetation management on all City properties, as well as a comprehensive traffic signal and signing network and design, permitting and review of public works projects and related construction.

Goals and Objectives:

- Effectively manage and monitor activities and budgets in the Department of Public Works in a proactive, efficient, and cost-effective manner.
- Streamline operations to improve efficiency, control costs, and maintain or enhance the quality of services provided across the department.
- Identify and implement innovative practices and emerging technologies to adapt to changing conditions and support the department's strategic goals.
- Reorganize and provide ongoing training to the various Public Works bureaus, as appropriate, to support continuous improvement and goal attainment.
- Actively seek and pursue grant funding to support key departmental functions and capital improvement projects.
- Continue reducing or eliminate confirming invoices through increased use of PCards, blanket purchase orders, and pre-approved purchase orders via Gordian's Job Order Contracting contracts (JOC).
- Provide ongoing support and coordination for the Storm Water Program.
- Advance the development and implementation of the City's Climate Action Plan, with a focus on reducing greenhouse gas emissions citywide.
- Oversee the construction and delivery of all City Capital Projects, ensuring they are completed on time, within scope, and within budgets.
- Continue to support the Sustainability Manager position within the Bureau of Engineering, fostering collaboration on environmental and infrastructure initiatives.

Prior Year Achievements:

- Assisted in the completion of improvements to Dutko Park as part of the Pembroke Choice Neighborhoods planning process. The completed improvements include new pathways, upgraded seating areas, and a new LANTA bus shelter, enhancing accessibility, comfort, and connectivity for residents and visitors.
- Completed improvements to Friendship Park to enhance the park's appearance, accessibility, and recreational opportunities. The project included the removal of excess asphalt paving and vehicle parking areas, installation of a new splash pad and shade area, and improved the park's landscaping.
- Continued to provide essential services and support for the unhoused community through waste removal, clean-up efforts, and site maintenance.
- Installed a new backup generator at City Hall to replace the aging unit and accommodate the transition from heating oil to natural gas.
- Made significant upgrades to City Hall facilities, including the installation of replacement exterior doors at the Main entrance and Rotunda. Also, the replacement of the two chilled & condenser water pumps, along with associated piping and ancillary components for the HVAC system.
- Supported the online permitting module (Clariti) for Special Events and Vendor applications, streamlining the approval process.
- Supported local businesses by again deploying Parklets, supplying soil and flowers, and closing designated parking areas to allow for expanded outdoor dining. Public Works also designed, constructed, and permitted decorative planter boxes to enhance these public spaces in both the North and Southside business districts.
- Continued to manage the City's telematics system (Samsara Fleet) to improve vehicle tracking, enhance operational monitoring, and receive real-time notifications for engine and mechanical issues.
- Increased the productivity and efficiency of key field operations, including snow plowing, street sweeping, storm sewer maintenance, leaf collection, and seasonal holiday decorations. Basic service operation plans were updated as needed and are now integrated with Samsara Fleet AVL system to ensure improved tracking and service delivery.
- Continued to manage and expand the city's Road Management Program, with ongoing improvements to the in-house paving initiative for more efficient street resurfacing, maintenance, and productivity.
- Implemented enhancements across bureaus, including pre-wetting of road surfaces to improve winter operations (Bureau of Streets), and new traffic calming measures (Bureau of Traffic Maintenance). Actively evaluating alternative de-icing materials to reduce costs, increase effectiveness, and lessen environmental impact.
- Continued development of city-wide geographic information systems (GIS).
- Ongoing efforts to improve productivity, reduce costs, and identify new revenue opportunities through innovative strategies and internal process reviews.
- Continued collaboration with the Purchasing Committee to implement updated procedures that streamline and improve the efficiency of the procurement process.
- Continue to manage the Job Order Contracting (JOC) process with the support of Purchasing to save time in the construction procurement process when appropriate and/or needed.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0501 ADMINISTRATION

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Dir Pub Wks/City Engineer	1	1	1	1	1	137,614
	TAMS	Dept Business Manager	1	1	1	1	1	103,680
	TAMS	Administrative Assistant	1	1	1	1	1	79,316
		Total Positions	3	3	3	3	3	320,610
Account Detail								
40001	SALARIES		276,986	286,268	297,719	318,445		315,850
40002	LONGEVITY		2,880	3,000	3,120	4,320		4,760
	Personnel		279,866	289,268	300,839	322,765		320,610
41013	OFFICE EXPENSE		35	350	198	500		500
41023	GASOLINE		824	706	702	832		944
	Materials & Supplies		859	1,056	899	1,332		1,444
42032	TRAINING/CONT. EDUCATION		789	678	969	1,000		1,000
42060	OTHER EXPENSES		394	129	415	500		500
	Purchased Services		1,183	807	1,384	1,500		1,500
Total	ADMINISTRATION		281,908	291,131	303,122	325,597		323,554

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0501 - ADMINISTRATION

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	500	OFFICE EXPENSE 500 - SUPPLIES (FOR STAFF MEETINGS, RECORD KEEPING, ETC.) THAT ARE NOT NORMALLY STOCKED IN PURCHASING.
41023	944	GASOLINE 944 - FOR DIRECTOR'S VEHICLE TO RESPOND TO CITY BUSINESS 24/7 INCLUDING LEAF COLLECTION, CHRISTMAS DECORATIONS, SEVERE WINTER EVENTS, SINKHOLES, AND SNOW PLOWING OPERATIONS. BASED ON YEARLY ACTUAL USAGE OF 320 GALLONS @ $2.95 PER GALLON.
42032	1,000	TRAINING/CONTINUING ED. 1,000 - THIS ACCOUNT IS UTILIZED FOR CONTINUING PROFESSIONAL EDUCATION FOR THE DIRECTOR/CITY ENGINEER TO MAINTAIN PROFESSIONAL ENGINEERING LICENSURE PER THE STATE OF PENNSYLVANIA REQUIREMENTS AND CITY ORDINANCE. THIS ACCOUNT IS ALSO TO BE USED BY THE DIRECTOR AND STAFF TO ATTEND CONFERENCES AND SEMINARS SUCH AS LATEST SNOW/ICE REMOVAL TECHNIQUES, CONSTRUCTION MEANS AND METHODS, MANAGEMENT SYSTEMS, ROAD SCHOLAR SEMINARS, WINTER SYMPOSIUM, PA LEAGUE OF CITIES AND MUNICIPALITIES ANNUAL CONVENTION, ETC. MAY COVER ONLY ONE, POSSIBLY TWO SEMINARS DEPENDING ON LOCATION AND COST.
42060	500	OTHER EXPENSES 200 - MISCELLANEOUS (PARKING FEES, TOLLS, ETC). 300 - PUBLIC WORKS SUBSCRIPTIONS AND MEMBERSHIP DUES.

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BUREAU DETAIL

Bureau: Engineering **No:** 0502 **Department:** Public Works **No:** 0050

Bureau Description:

This bureau provides professional design, drafting, surveying and inspection services for the numerous infrastructure projects undertaken by the City, reviews all subdivisions and land developments for compliance with City Ordinances and Codes, and maintains permanent records of the City's infrastructure as required. Functions also include permitting and inspecting all activities and projects within the public right-of-way and streets, design and management of all city owned projects, and reviews of land development site plans.

Goals and Objectives:

- Manage the construction of the East Broad Street Active Transportation Plan and the West Broad Street Corridor Improvements projects.
- Draft and present updated policy proposals to City Council covering EV charging infrastructure, solar access, and Dark Sky Lighting standards.
- Formalize a structured partnership with the Bethlehem Area School District (BASD) for student climate involvement and deepen engagement with municipal authorities.
- Manage the construction of the southern end of the Monocacy Way Trail project (Phase II-Final) from Schoenersville Road South to the D& L Trail at Sand Island.
- Manage the construction of the South Bethlehem Greenway Trail project (Phase VII) from Auburn St to the Saucon Rail Trail.
- Bid and manage the construction of the South Bethlehem Greenway Trail project (Phase VIII – Final) situated between the South New Street parking garage and West Third Street.
- Manage the design and construction of improvements at Bernie Fritz, Clearview, and Madison Parks per the 40 in 10 Parks and Recreation Plan.
- Bid and manage the reconstruction of the golf course maintenance barn.
- Plan, manage, and complete ADA curb ramp improvements and street overlays projects at various locations in the City in conjunction with our Road Management Program.
- Design and bid Phase V of the Water & Sewer Trenches Restoration Project citywide to reduce or offset adverse impacts on streets from utility activities.
- Maintain and repair the ten (10) bridges the City is responsible for maintaining, based on needs and annual/bi-annual inspection reports.
- Support the Traffic Bureau in managing various signalized intersection improvement projects.
- Provide engineering, permitting, construction inspection, record keeping, and surveying services for the execution of Public Works projects, land development activities, and engineering support to all other City departments and bureaus as needed.
- Support the Water & Sewer Department in designing, bidding, and managing capital projects.

Prior Year Achievements:

- Completed 131 ADA curb ramp improvements via contract and approximately thirty-five (35) street overlay projects using in-house forces and contractors per our Road Management Program at various locations in the City. Locations include: Catasauqua Rd from Pennsylvania Ave to Kelchner Rd, East Washington Ave from Stefko Blvd to Linden St, Stefko Blvd from Pembroke St to East Washington Ave, Brodhead Ave from W 3rd Street to Broadway, Grandview Blvd from W Broad St to Florence Ave, Glendale Ave from Grandview Blvd to Keystone Ave, : Crawford St from Stefko Blvd to Englewood St, Lorain Ave from W Locust St to W Elizabeth Ave, Wood St from Pembroke Rd to Oakland St, 11th Ave from Spring St to W Lehigh Ave, 4th Ave from W Broad St to W Union St, North St from 9th Ave to 16th Ave, 14th Ave from W Union Blvd to W North St, Robin Way from Abington Rd to Aripine Ave, Chatman Rd from Robin Way to Pennsylvania Ave, Franklin St from Spring St to Prospect Ave, Richard Ave from Valley Rd to Westwood Dr, Ridge St from E 6th St to E 8th St, E 7th St from Atlantic St to Hillside Ave, Elm St from Beech St to Hickory St, Elm St from Washington Ave to Hamilton Ave, E Laurel St from Linden St to Fernwood St, Maple St from Fairview St to Beech St, Turner St from Fernwood St to Elm St, and Hess St from 9th Ave to Dead End.
- Completed a City Fleet Electrification Study to establish a roadmap for municipal vehicle decarbonization.

- Successfully launched the Switch Together group-buying program, leveraging collective purchasing power to provide discounted rooftop solar, battery storage, and EV charger installations for homeowners and small businesses.
- Secured a Bare Root Tree Grant and planted 20 trees at Clearview Park, generating $6.6M+ in annual environmental benefits across carbon sequestration, stormwater mitigation, and air pollution removal.
- Managed the construction of Friendship Park Improvement project..
- Managed and completed the design and construction of the W 4th Street Improvements (Bethlehem Business District Sidewalk Replacement).
- Managed and completed the construction of Dutko Park.
- Completed review of numerous site development plans.
- Completed maintenance and repairs on the ten (10) City owned bridges, based on needs and the annual/bi-annual inspection reports.
- Supported Water & Sewer Department in designing, bidding, and managing capital projects including lead water service line replacements, and various maintenance and system rehabilitation projects.
- Assisted Community and Economic Development and Recreation with community outreach for the design of three new parks.

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CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0502 ENGINEERING

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Dep Director/Chief Eng	1	1	1	1	1	113,415
	TAMS	Section Engineer	1	1	1	1	1	110,294
	TAMS	Project Engineer	2	2	2	2	2	191,503
	TAMS	Design Asst-Chief of Surv	1	1	1	1	1	89,991
	TAMS	Design Assistant	2	2	3	3	3	218,634
	TAMS	Sustainability Manager	-	-	1	1	1	89,647
	TAMS	Engineering Assistant	5	5	4	4	4	316,351
		Total Positions	12	12	13	13	13	1,129,835
Account Detail								
40001	SALARIES		878,036	957,665	1,017,081	1,044,778		1,120,315
40002	LONGEVITY		7,440	8,160	9,120	11,200		9,520
40003	OVERTIME		6,323	6,599	4,606	7,000		7,000
40004	TEMPORARY HELP		-	5,854	9,393	1		1
	Personnel		891,799	978,279	1,040,200	1,062,979		1,136,836
41014	OPERATING SUPPLIES		1,598	1,416	1,689	3,392		4,800
41016	UNIFORMS/SAFETY SHOES		2,013	1,975	1,591	3,709		2,600
41023	GASOLINE		9,695	8,136	6,019	8,060		9,145
	Materials & Supplies		13,306	11,527	9,299	15,161		16,545
42032	TRAINING/CONT. EDUCATION		1,296	821	290	2,000		3,000
42047	DEPARTMENT CONTRACTS		22,500	16,430	18,027	22,375		62,758
42060	OTHER EXPENSES		7,979	9,471	6,940	7,282		7,187
42064	EQUIPMENT MAINTENANCE		1,208	1,108	1,108	1,350		1,350
	Purchased Services		32,983	27,831	26,365	33,007		74,295
43099	EQUIPMENT		58,912	51,270	43,757	20,000		63,846
	Equipment		58,912	51,270	43,757	20,000		63,846
Total	ENGINEERING		997,001	1,068,907	1,119,622	1,131,147		1,291,522

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0502 - ENGINEERING

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	7,000	OVERTIME
	7,000 -	BASED ON ANTICIPATED CONSTRUCTION ACTIVITY IN 2027. MOSTLY TO COVER CONSTRUCTION INSPECTION SERVICES AND WARRANTS OF SURVEYS DURING PEAK CONSTRUCTION SEASON. CONSTRUCTION SERVICES ARE FOR BOTH CITY PROJECTS AS WELL AS PRIVATE DEVELOPMENTS FOR WHICH SERVICES ARE REIMBURSED BY DEVELOPERS INTO OUR GENERAL FUND. ALSO TO SUPPORT DURING SNOW STORM EMERGENCY EVENTS. WE CONTINUALLY TRY TO LIMIT OVERTIME USAGE IN ENGINEERING TO THE EXTENT POSSIBLE.
40004	1	TEMPORARY HELP
	1 -	TO PAY FOR INTERNS TO WORK ON ANY UNANTICIPATED WORK REQUIRING TEMPORARY HELP. KEPT TO A MINUMUM TO MEET BUDGET CONSTRAINTS. WE WERE ABLE TO SECURE UNPAID INTERNS IN 2026.
41014	4,800	OPERATING SUPPLIES
	4,800 -	ANNUAL COST OF PLAN PRINTING MATERIALS, DRAFTING, AND SURVEYING SUPPLIES FOR THE YEAR. MISCELLANEOUS (MOSTLY SURVEYING) ITEMS SUCH AS GAMMON REELS, PLUMB BOB POINTS, P.K. NAILS AND SPIKES, PAINT, ETC.
41016	2,600	UNIFORMS/SAFETY SHOES
	2,600 -	FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR SURVEYORS AND INSPECTORS. SAFETY SHOES FOR EIGHT (8) EMPLOYEES IN 2027.
41023	9,145	GASOLINE
	9,145 -	BASED ON ANNUAL USAGE OF 3,100 GALLONS (8 VEHICLES) AT $2.95 PER GALLON.
42032	3,000	TRAINING/CONTINUING ED.
	2,000 -	REFERENCE TEXTS, MANUALS, AND SOFTWARE TO IMPROVE WORK PERFORMANCE AND JOB SAFETY. BASIC AND ADVANCED TRAINING AND COURSES FOR ENGINEERING SOFTWARE SUCH AS AUTOCAD, ETC. (NEW STAFF ANTICIPATED IN 2026/2027). TO BE UTILIZED FOR CONTINUING EDUCATION, SEMINARS, OR RELEVANT CERTIFICATIONS. CONTINUE TO LIMIT EXPENDITURES TO MEET BUDGET CONSTRAINTS. WE HAVE EXTENSIVELY UTILIZED FREE SEMINARS WHENEVER POSSIBLE.
	1,000 -	THIS LINE ITEM IS USED FOR ATTENDANCE AND TRAVEL FEES FOR TRAINING AND PROFESSIONAL DEVELOPMENT FOR THE SUSTAINABILITY MANAGER.
42047	62,758	DEPARTMENT CONTRACTS
	5,000 -	LINE ITEM FOR UNEXPECTED OUTSIDE CONSULTING AND ENGINEERING WORK DURING THE YEAR. INCLUDES RESPONSE TO SUBMITTALS OF LAND DEVELOPMENT PLANS AND DESIGN CONSULTATION.
	20,000 -	FOR REPLACEMENT OF DEFICIENT SIDEWALKS THAT PROPERTY

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0502 - ENGINEERING

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION	
			OWNERS DO NOT REPLACE (EVENTUAL REIMBURSEMENT TO THE CITY IS ANTICIPATED). THIS FUNDING LEVEL CURRENTLY ADDRESSES 2 OR 3 PROPERTIES AGAINST A CURRENT DATA-BASE BACKLOG OF 311 PROPERTIES FROM 2016 TO PRESENT. INCREASED DUE TO PROJECTED INCREASE IN LABOR AND MATERIAL COST IN 2027.
		37,758 -	A CLOUD-BASED SOFTWARE SUBSCRIPTION INCLUDING HARDWARE FOR THE PURPOSE OF ASSESSING/RATING EXISTING ROAD SURFACE CONDITIONS TO PRIORITIZE STREETS TO BE RESURFACED UNDER THE PAVING PROGRAM. SOFTWARE WILL ALSO ASSESS STREETS ASSESTS (SIGNS AND ROAD MATERIALS), CONDITIONS, AND MAINTAIN AN INVENTORY.
42060	7,187	OTHER EXPENSES	
		200 -	BATTERIES AND HAND CALCULATORS.
		1,000 -	MISCELLANEOUS FIELD AND OFFICE SUPPLIES.
		350 -	STATIONERY SPECIALTY ITEMS.
		150 -	FIRST AID SUPPLIES INCLUDING POISON IVY TREATMENT, SAFETY BULLETINS, ETC.
		4,587 -	AUTOCAD UPGRADES. INCREASED TO COVER LICENSE COST INCREASE. VERIZON AIR CARDS IN THE AMOUNT OF $2,000 NOW BUDGETED UNDER IT.
		400 -	EAC MISCELLANEOUS EXPENSES.
		500 -	MATERIALS AND SUPPLIES NEEDED TO SUPPORT CLIMATE ACTION PLAN OUTREACH.
42064	1,350	EQUIPMENT MAINTENANCE	
		1,350 -	SERVICE FOR PLOTTER, AND LARGE FORMAT PRINTER SCANNER INCLUDING ANNUAL CONTRACTS.
43099	63,846	EQUIPMENT	
		63,846 -	PURCHASE A HYBRID VEHICLE TO REPLACE UNIT 139, A 2014 FORD EXPLORER WITH SIGNIFICANT RUST UNDERNEATH AND HIGH MILEAGE (FOR WATER FIELD PERSONNEL).

BUREAU DETAIL

Bureau: Streets **No:** 0503 **Department:** Public Works **No:** 0050

Bureau Description:

This bureau provides for the maintenance and paving of streets, alleys, including the repair of sinkholes, frost boils, potholes, and crack sealing. The bureau is also responsible for street sign repair, leaf collection, snow removal, cleanup support for events, maintaining our storm water system, and ensuring the streets are safe and passable at all times.

Goals and Objectives:

- Provide basic services to city residents including:
  - Leaf Collection.
  - Manage snow and ice operations.
  - Street sweeping.
  - Street paving.
  - General cleanup activities.
  - Maintain storm sewer systems, detention basins, and swales.
- Utilize the upgraded Samsara vehicle tracking to enable real-time monitoring of the Leaf Collection, Street Sweeping, Storm Sewer Maintenance, and Snow Operations to improve efficiency, accountability, and service response.
- Formalize the Street Sweeping Plan, the city has increased the frequency and efficiency of our street cleaning program contributing to cleaner neighborhoods and more responsible stormwater management.
- Maintain the upkeep of streetscapes in both business districts, which enhances the appearance of our downtown areas and supports local businesses to create a welcoming environment for visitors and customers.
- Broaden paving and patching efforts to help preserve and extend the lifespan of City roadways, ensuring they remain safe and reliable.
- Continue to increase in-house paving output through efficiency, quality improvements, and improved interdepartmental cooperation.
- The city is committed to keeping residents informed about schedules, road closures, and project updates through regular postings on the city website. This transparency helps minimize disruptions and fosters community engagement.

Prior Year Achievements:

- 2026 In-House paving program completed fewer mill and overlay projects than originally anticipated due to staffing limitations, equipment related issues, and weather conditions. The in-house crew was still able to place over 10,000 tons of macadam and paved 16,817 feet of roadway, which equates to 3.18 road miles or approximately 15.67 lane miles. The Streets Bureau will continue to prioritize the remaining paving needs based on road condition, and available resources. These efforts will support the continued maintenance and improvement of the City's roadway network. Overlayed the following streets: Crawford St from Stefko Blvd to Englewood St, Lorain Ave from W Locust St to W Elizabeth Ave, Wood St from Pembroke Rd to Oakland St, 11th Ave from Spring St to W Lehigh Ave, 4th Ave from W Broad St to W Union St, North St from 9th Ave to 16th Ave, 14th Ave from W Union Blvd to W North St, Robin Way from Abington Rd to Aripine Ave, Chatman Rd from Robin Way to Pennsylvania Ave, Franklin St from Spring St to Prospect Ave, Richard Ave from Valley Rd to Westwood Dr, Ridge St from E 6th St to E 8th St, E 7th St from Atlantic St to Hillside Ave, Elm St from Beech St to Hickory St, Elm St from Washington Ave to Hamilton Ave, E Laurel St from Linden St to Fernwood St, Maple St from Fairview St to Beech St, Turner St from Fernwood St to Elm St, and Hess St from 9th Ave to Dead End, an additional 1.33 road miles or approximately 12.70 lane miles was paved via an outsourced contractor for a total paving output of 4.51 road miles. Roads paved by the contract, Stefko Blvd from Pembroke Rd to E Washington Ave, E Washington Ave from Stefko Blvd to Linden St, Linwood St from E Washington Ave to Sycamore St, Millard St from E Washington Ave to 1644 Millard St, Grandview Blvd from W Broad St to Florence Ave, Glendale Ave from Grandview Blvd to Keystone Ave and Brodhead Ave from E 3rd St to Broadway.
- Increased training opportunities for operators through the purchase of a new street sweeper, providing hands-on experience with updated equipment, technology, and maintenance procedures.
- 2026 Road Maintenance Repairs-placed over 1,300 tons of macadam, 16,000 feet scratched, which equates to 3 road miles /2.1 lane miles. Planned expansion of the paving program continues to be a challenge due to ongoing staffing shortages of full-time personnel.

- A new comprehensive road sealing program has been initiated using a Sealer/Melter unit purchased in 2023. This equipment allows for year-round sealing (weather permitting) reducing freeze/thaw damage and extending road life. Unlike older equipment, the new unit uses materials that can be stored onsite and applied in colder months.
- Deployed a second spray patch truck as staffing allowed to improve road maintenance operations, filling over 9000 potholes.
- Deployed flower planter boxes (parklets) again in 2026 throughout the downtown as part of the expanded outdoor dining plan to support downtown businesses.
- Improved streetscape and cleaning services in the downtown areas. Painted, repaired, replaced flower urns and bollards, and replaced slate and bricks. We also replaced old benches with four (4) new ones. Along with painted the protective fence on both sides of the Monocacy Creek bridge on Main St.
- Collected over 48,000 cubic yards of leaves during 2026.
- Maintained storm sewers – cleaning and flushing of over 800 basins throughout the city.
- Upgraded street signs with new hardware and replaced over 600 street signs.
- Maintained an in-house tree trimming program in support of street sweeping activities.
- Roadside tractor cut over 40 miles of vegetation growth along city roadways.

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CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0503 STREETS

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Superintendent of Streets	1	1	1	1	1	116,989
	TAMS	Streets Supervisor	2	2	2	2	2	178,543
	SEIU	Maintenance Worker III	9	10	10	10	10	777,832
	SEIU	Maintenance Worker II	14	13	16	16	16	980,860
	SEIU	Maintenance Worker I	3	3	-	-	-	-
		Total Positions	29	29	29	29	29	2,054,224
		Allocated to 012A						(653,128)
								1,401,096
Account Detail								
40001	SALARIES		685,868	683,912	758,301	998,007		1,377,296
40002	LONGEVITY		23,040	21,600	18,240	19,840		23,800
40003	OVERTIME		81,154	75,689	69,427	85,000		90,000
40004	TEMPORARY HELP		14,280	-	21,240	36,000		28,880
40006	DIFFERENTIAL PAY		3,432	3,047	3,139	4,200		4,200
40008	MEAL REIMBURSEMENT		1,261	2,444	3,300	6,000		6,000
	Personnel		809,036	786,692	873,646	1,149,047		1,530,176
41014	OPERATING SUPPLIES		37,989	8,322	14,909	17,000		17,000
41016	UNIFORMS/SAFETY SHOES		7,710	7,925	7,376	11,890		10,150
41023	GASOLINE		102,623	100,779	111,835	123,200		158,900
	Materials & Supplies		148,323	117,026	134,120	152,090		186,050
42033	TRAINING AND SAFETY		4,881	5,436	6,999	7,500		7,500
42047	DEPARTMENT CONTRACTS		22,606	19,188	20,017	31,952		33,119
42060	OTHER EXPENSES		3,054	3,637	6,514	7,801		5,114
42060A	BUSINESS DIST STREETSCAPE		7,179	9,870	9,523	10,000		10,000
42064	EQUIPMENT MAINTENANCE		-	713	329	1,000		1,000
	Purchased Services		37,720	38,843	43,383	58,253		56,733
43099	EQUIPMENT		122,372	57,517	16,552	12,000		52,750
	Equipment		122,372	57,517	16,552	12,000		52,750
Total	STREETS		1,117,450	1,000,079	1,067,701	1,371,390		1,825,709

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0503 - STREETS

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	90,000	OVERTIME 90,000 - ACCOUNT IS USED FOR STAND BY & EMERGENCY CALLOUTS, MUSIKFEST AND CELTIC CLASSIC PREPARATION AND CLEAN-UP, SUMMER STORM RESPONSE, LEAF COLLECTION, AND OTHER EVENTS. THIS ACCOUNT IS ALSO USED FOR CLEANING DRAINS ON THE HILL-TO-HILL BRIDGE ON THE WEEKEND WHICH IS REIMBURSED BY THE COUNTIES. INCREASE IN BUDGET REQUESTED TO ACCOMMODATE THE BUREAU FILLING WATER BARRIERS FOR EVENTS THROUGHOUT THE YEAR AND REDUCING TEMPORARY HELP DUE TO NOT BEING ABLE TO FILL THOSE POSITIONS FOR THE PAST SEVERAL YEARS.
40004	28,880	TEMPORARY HELP 28,880 - AMOUNT IS BASED ON $15.00 PER HOUR FOR FOUR (4) EMPLOYEES FOR 12 WEEKS OF WORK. THE SUMMER HELP IS USED TO AUGMENT OUR PAVING ACTIVITIES, CLEAN-UP ACTIVITIES, VEGETATION CONTROL, ERECT STREET SIGNS, AND TO PAINT SIGN POLES. SUMMER HELP HAS BECOME CRITICAL TO OUR IN-HOUSE PAVING AND THESE PERSONNEL ARE NEEDED FOR UNSKILLED LABOR ON THE PAVING CREW. REDUCED BY ONE (1) EMPLOYEE DUE TO THE ONGOING DIFFICULTY IN RECRUITING AND FILLING THIS POSITION OVER THE PAST SEVERAL YEARS. WE WERE ONLY ABLE TO HIRE TWO (2) SUMMER HELPERS VERSUS OUR BUDGETED FIVE (5).
40006	4,200	DIFFERENTIAL PAY 4,200 - ACCOUNT COVERS MIDDLE SHIFT AND NIGHT SHIFT EMPLOYEES FOR 2027. THIS ALSO INCLUDES WORK PERFORMED DURING SPECIAL EVENTS AND OPERATIONS.
40008	6,000	MEAL REIMBURSEMENT 6,000 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	17,000	OPERATING SUPPLIES 17,000 - THIS ITEM COVERS SUPPLIES SUCH AS PROPANE, CEMENT BAGS, LUMBER, HARDWARE, MASONRY ITEMS, WEED KILLER, PAINT, OXYGEN, AND ACETYLENE FOR BURNING TORCH AND OTHER MISCELLANEOUS ITEMS NEEDED TO PERFORM THE JOBS REQUIRED. THIS ALSO COVERS CONTRACT SPRAYING FOR LARGE AND DIFFICULT TO REACH AREAS SUCH AS BRIDGE STRUCTURES.
41016	10,150	UNIFORMS/SAFETY SHOES 10,150 - REQUIRED BY UNION AGREEMENT. NEEDED TO COVER COST OF SHOES AND UNIFORMS FOR 2027. THIS AMOUNT WILL COVER UNIFORMS AND WORK SHOES FOR 29 EMPLOYEES. BUDGET WAS NOT FULLY SPENT IN 2026 DUE TO SEVERAL VACANCIES IN STREETS.
41023	158,900	GASOLINE 158,900 - TO OPERATE STREET'S VEHICLES AND HEAVY EQUIPMENT. APPROXIMATELY 35,000 GALLONS OF DIESEL AT $3.95 PER

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0503 - STREETS

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		GALLON ($138,250) AND 7,000 GALLONS OF REGULAR/ PREMIUM GASOLINE AT $2.95 PER GALLON ($20,650).
42033	7,500	TRAINING AND SAFETY
	3,500 -	SAFETY GLASSES, GLOVES, RESPIRATORS, GOGGLES, RAIN GEAR, HARD HATS, CONES, SIGNS, BARRICADES, ETC. WOOD FOR BARRICADES AND SAFETY SIGNS.
	200 -	CPR CLASSES FOR TEN (10) EMPLOYEES AT $20/PERSON.
	3,500 -	FEES FOR CLASSES TO UPGRADE CDL TO CLASS A STATUS OF ONE MAINTENANCE WORKER.
	300 -	PESTICIDE LICENSE FOR ONE (1) EMPLOYEE TO TREAT VEGETATION IN THE PUBLIC RIGHT OF WAY.
42047	33,119	DEPARTMENT CONTRACTS
	24,179 -	ESTIMATED MUNICIPAL WASTE 322 TONS AT $75.09 PER TON. THIS IS AN INCREASE OF $2.88 PER TON FROM 2026. CLEAN FILL DISPOSAL FROM STREET EXCAVATIONS AND RECYCLED SWEEPER DIRT. WE WILL CONTINUE TO NOT UTILIZE THE LANDFILL AS MUCH AS POSSIBLE BY USING OTHER SITES IF SUITABLE.
	7,380 -	50% OF CONTRACTED CLEANING COSTS FOR THE STEFKO COMPLEX IN 2027.
	1,560 -	RED OXYGEN CONTRACT TO COVER TEXTING SERVICE FOR SNOW OPERATIONS.
42060	5,114	OTHER EXPENSES
	2,500 -	OFFICE SUPPLIES, UNEXPECTED EXPENSES, TRAVEL EXPENSES.
	500 -	DEP WASTE HAULING PERMITS.
	704 -	CDL REIMBURSEMENT FOR EIGHT (8) STREETS MAINTENANCE WORKERS.
	1,410 -	VEHICLE FIRE EXTINGUISHER MAINTENANCE. VERIZON AIR CARDS EXPENSES ARE NOW BUDGETED IN IT.
42060A	10,000	BUSINESS DIST STREETSCAPE
	10,000 -	THIS ACCOUNT WILL COVER COST OF REPAIRS, MAINTENANCE, OR REPLACEMENT OF BENCHES, FLOWER URNS, BOLLARDS, TREE TRIMMING, SLATES, HERBICIDES, ETC. FOR MINOR SIDEWALK REPLACEMENT/REPAIR AND ANY OTHER EXPENSES THAT ARE NEEDED TO ASSIST PROPERTY OWNERS TO MAINTAIN THE BUSINESS DISTRICT'S STREETSCAPE.
42064	1,000	EQUIPMENT MAINTENANCE
	1,000 -	SMALL TOOL PARTS AND REPAIRS SUCH AS CHAINSAWS, JACK-HAMMERS, AIR TOOLS, TAMPERS, WEED WACKERS ETC.
43099	52,750	EQUIPMENT
	31,000 -	2027 E450 STEP VAN TO REPLACE UNIT 316 A 1988 GRUMMAN STEP VAN USED TO TRANSPORT TOOLS AND EQUIPMENT. (YEAR 1 OF 3 YEAR LEASE).
	21,750 -	THREE (3) WET TANKS. THESE TANKS ARE USED TO PRETREAT SALT WITH BRINE DURING WINTER SALT EVENTS FOR FASTER ACTIVATION OF THE SALT.

BUREAU DETAIL

Bureau: Urban Forestry **No:** 050301 **Department:** Public Works **No:** 0050

Bureau Description:

This bureau manages all urban forestry activities including monitoring, promoting, conducting, permitting, and overseeing all urban forestry functions within the public right of way in accordance with the City's shade tree ordinance (Article 910). The bureau also reviews all land development plans and ensures compliance with the City's SALDO and Zoning ordinances pertaining to landscaping/green space. In addition, Urban Forestry manages and supports work with other departments and bureaus on forestry related matters, special programs, community outreach, education, and greening initiatives and collaborates with community associations, government agencies, and volunteer groups to build and maintain a sustainable and attractive community.

Goals and Objectives:

- Beautify and enhance City streets and parks via additional tree planting where applicable/feasible/beneficial.
- Maintain and update the citywide Urban Forestry tree inventory GIS database to track and manage this asset.
- Assist with the 40 in 10 Parks and Recreation Plan to maintain and improve the City's tree canopy in our parks/open spaces.
- Manage and maintain the urban forest to include: the review of land development plans for adherence to SALDO and Zoning ordinances, investigation of residents' concerns, oversight of pruning, removal, planting, and treatment activities on public property, testing, licensing, and monitoring of tree contractors.
- Develop additional city standard details related to Urban Forestry including evaluation of Tree Ordinances of surrounding municipalities.
- Continue working with other bureaus and departments to improve processes and procedures for management of tree-related issues and resolve problems such as tree/sidewalk/traffic conflicts. Research alternatives for conflicts including structural soil and flexible paving.
- Seek improvements for bureau related activities, such as permitting, licensing, nuisance abatement notifications, tree replacement, and landscape plan reviews.
- Advise and assist interested residents in the formation of a tree board or commission.
- Respond and address emergency tree issues, including storm damage, in our parks and streets.
- Research resistant tree species and promote diversity based on environmental changes and emerging diseases.
- Conduct site visits and review local nurseries to develop a list for property owners of potential quality sources of plant material.
- Attain PA Pesticide Applicator certification.
- Re-evaluate Street Tree selection species and guidelines.

Prior Year Achievements:

- Secured the Bare Root Tree Grant to plant 10 bare root Japanese Lilac and Red Maple trees at Bayard Park.
- Assisted with the removal, replacement, and planting of street trees for the Fourth Street Streetscape Improvements project.
- Assisted with the removal and planting of trees for the Rose Garden Improvements Phase II project.
- Finalized the Urban Forestry Master Plan. This master plan is a road map, providing detailed information, recommendations, and resources needed to effectively and proactively manage and grow the city's urban tree canopy.
- Fulfilled the requirements to maintain, for the 33rd year, Bethlehem's Tree City USA status. Also qualified for a Tree City USA Growth Award for the 18th consecutive year in recognition of environmental improvement and achievements in education and public relations, partnerships, planning and management, and tree planting and maintenance.
- Continued enforcement of the revised street tree ordinance to conform to changes in the 3rd class City Code and remain abreast of current arboricultural practices. The revised ordinance addresses deficiencies concerning definitions, property owner responsibilities, tree replacements, permitting, licensing applications, public nuisances, and emergency work.
- The 2026 Arbor Day celebration consisted of the City Forester along with Betterscapes LLC planting two (2) trees at Calypso Elementary School. A classroom of students were in attendance to learn the importance of Arbor Day while participating in a Hands-On demonstration on the proper way to plant a tree. In addition, free tree saplings were offered to residents inside City Hall as part of the Arbor Day celebration.
- Pruning of trees for street overlay and street cleaning programs.
- Managed and oversaw the 5-year/10-year reassessment of the citywide Urban Forestry tree inventory.
- Removed a large, dead tree from Clearview Park.
- Removal of multiple leaning and dead trees along Illicks Mill Rd.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 050301 URBAN FORESTRY

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail		Number of Positions					
TAMS	Forester	1	1	1	1	1	83,847
	Total Positions	1	1	1	1	1	83,847
Account Detail							
40001	SALARIES	74,800	73,149	78,406	86,435		83,847
40004	TEMPORARY HELP	-	3,248	4,680	4,800		4,800
	Personnel	74,800	76,396	83,086	91,235		88,647
41014	OPERATING SUPPLIES	4,203	3,221	2,700	4,500		4,500
41016	UNIFORMS/SAFETY SHOES	130	130	115	-		130
41023	GASOLINE	277	404	330	416		443
	Materials & Supplies	4,609	3,756	3,145	4,916		5,073
42047	DEPARTMENT CONTRACTS	27,350	29,573	33,250	45,000		45,000
4204707	NUISANCE ABATEMENTS	3,675	25,110	1,450	15,000		15,000
42060	OTHER EXPENSES	933	140	258	1,421		1,300
	Purchased Services	31,958	54,823	34,958	61,421		61,300
Total	URBAN FORESTRY	111,368	134,975	121,189	157,572		155,020

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 050301 - URBAN FORESTRY

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	4,800	TEMPORARY HELP
	4,800 -	SUMMER HELP OF ONE (1) COLLEGE STUDENT FOR A TOTAL OF 320 HOURS AT $15/HR. FOR APPROXIMATELY 8 WEEKS. SUMMER HELP IS USED TO ASSIST IN RECORD KEEPING, SIMPLE INSPECTIONS, SENDING AND TRACKING NOTIFICATIONS, RESEARCHING LAND RECORDS, ISSUING PERMITS, MONITORING LICENSING REQUIREMENTS, ASSISTING WITH UPDATING URBAN FORESTRY DATABASE, AND OTHER GENERAL OFFICE DUTIES DURING PEAK SEASON.
41014	4,500	OPERATING SUPPLIES
	1,500 -	SEEDLINGS, EDUCATIONAL MATERIALS FOR ARBOR DAY, SMALL TOOLS, TREE INVENTORY SUPPLIES, URBAN FORESTRY BROCHURES, ETC. DUE TO BUDGET CONSTRAINTS, PURCHASES HAVE BEEN KEPT TO A MINIMUM.
	3,000 -	FUNDING FOR FLOWERS AND TOPSOIL FOR PARKLETS BASED ON 2026 USE OF 56 PARKLET BOXES.
41016	130	UNIFORMS/SAFETY SHOES
	130 -	SAFETY SHOES FOR VISITING CONSTRUCTION SITES.
41023	443	GASOLINE
	443 -	150 GALLONS AT A COST OF $2.95 PER GALLON. BASED ON ANTICIPATED USAGE BY CITY FORESTER IN 2027.
42047	45,000	DEPARTMENT CONTRACTS
	15,000 -	PRUNING OF TREES FOR STREET OVERLAY AND STREET CLEANING PROGRAMS. FUNDING IS BASED ON ANTICIPATED NEED. THE SCOPE OF THE PROJECT FLUCTUATES FROM YEAR TO YEAR. BUDGET INCREASED BASED ON PAST YEARS INCREASE IN COST.
	5,000 -	WEED CONTROL AND TREE TRIMMING FOR THE STAR SITE AND FLOOD CONTROL STATION IS EVALUATED YEARLY. FUNDING IS BASED ON THE ARMY CORP. OF ENGINEER'S MAINTENANCE REQUIREMENTS FOR THE FLOOD CONTROL STATION AND ANTICIPATED NEED AT THE STAR SITE.
	15,000 -	CITY WIDE TREE PLANTING-THIS PLAN WOULD BE TO TARGET STREETS AND PARKS IN THE CITY WHERE TREES ARE LACKING. THIS ACTIVITY WILL BE FUNDED FROM THE DEVELOPER'S TREE FUND. THIS WAS NOT DONE IN 2026 DUE TO THE LATE CHANGE OVER OF THE CITY FORESTER.
	10,000 -	EMERGENCY WORK TO COVER REMOVAL OF FALLEN TREES AND/OR LIMBS FROM THE RIGHT OF WAY AFTER STORM DAMAGE OR ACCIDENTS. FUNDS SPENT UNDER THIS ACTIVITY ARE TYPICALLY EVENTUALLY PAID BACK TO THE CITY BY THE RESPONSIBLE ABUTTING PROPERTY OWNER.
4204707	15,000	NUISANCE ABATEMENTS
	15,000 -	NUISANCE ABATEMENT PRUNING AND REMOVAL OF HAZARDOUS TREES AND STUMPS PER ARTICLE 910 OF CODIFIED CITY ORDINANCES. FUNDS SPENT UNDER THIS ACTIVITY ARE TYPICALLY EVENTUALLY PAID BACK TO THE CITY BY THE RESPONSIBLE ABUTTING PROPERTY OWNER. THIS ACCOUNT

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 050301 - URBAN FORESTRY

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		IS USED TO REPLACE TREES WHEN HOMEOWNERS HAVE FAILED, NEGLECTED, OR REFUSED TO REPLACE TREES AFTER PERMITTED REMOVALS PER THE REVISED SHADE ORDINANCE (DECEMBER 2014). MISSING TREES AS EVIDENCED BY EMPTY TREE WELLS AND OBVIOUS CUT OUTS LEFT IN SIDEWALKS COULD ALSO BE REPLACED WITH THIS ACCOUNT. THE COST OF PLANTING OF TREES ARE NOW ALSO RECOVERABLE PER THE NEW ORDINANCE. THIS WORK IS TYPICALLY SCHEDULED FOR THE FALL PLANTING SEASON (OCTOBER, NOVEMBER, AND EARLY DECEMBER).
42060	1,300	OTHER EXPENSES
	1,300 -	MEMBERSHIPS TO VARIOUS TECHNICAL ASSOCIATIONS, BOOKS AND PERIODICALS, OFFICE SUPPLIES, CONTINUING EDUCATION SEMINARS, PESTICIDES, RELICENSING, CERTIFIED ARBORIST RECERTIFICATION, TRAVEL AND MISCELLANEOUS EXPENSES. AGAIN, DUE TO BUDGET CONSTRAINTS, CONTINUING EDUCATION AND SEMINARS HAVE BEEN KEPT TO A MININUM, AND/OR BENEFITTING FROM FREE SEMINARS WHEN POSSIBLE. THIS ITEM WAS MOSTLY UNUTILITZED DUE TO THE LATE CHANGE OVER OF THE CITY FORESTER.

BUREAU DETAIL

Bureau: Mechanical Maintenance **No:** 0504 **Department:** Public Works **No:** 0050

Bureau Description:

This bureau provides for the acquisition, service and repair of the City's owned/leased motorized fleet of vehicles (over 400) including Fire Apparatus, Police Cruisers, and construction equipment. This bureau performs state inspections, road service, maintenance, responds to after-hours emergencies/tows, and rebuilding/repair of component parts for vehicles and equipment.

Goals and Objectives:

- Continue to provide training opportunities for technicians to enhance their skills in efficiently repairing fire apparatus and related equipment.
- Continue to evaluate and implement electrification of our fleet. The City, including the Parking Authority, now has 15 electric vehicles and 12 hybrids.
- Continue to maintain and repair snowplows and de-icing equipment during winter operations.
- Continue to standardize fleet to save on tool purchases, training, and parts inventory.
- Prolong the life of vehicles and provide the most cost-effective service and repairs.
- Provide for the safe operation of over 400 vehicles and pieces of equipment in the City's fleet.
- Continue evaluation of the City's fleet and develop a unit replacement schedule to achieve the most effective use and costs of vehicles.
- Identify and implement innovative ways to conserve fuel, improve maintenance, and reduce environmental impacts.
- Improve utilization of the City's fleet.
- Cost effectively acquire new replacement units for the fleet.
- Continue to evaluate parts and supply vendors and state contracts to assure we are getting the best possible pricing.
- Replace the tire machine to a safer and more user-friendly machine.

Prior Year Achievements:

- Upgraded Fleethead office software (EKOS) to track fuel usage and transactions more efficiently.
- Serviced and inspected aerial ladder systems on three (3) fire apparatus, including operational and safety checks. Performed preventative maintenance, inspections, and repairs on fire apparatus to maintain equipment readiness, reliability, and safe emergency operation.
- Installed Tow Dollies on the tow truck to safely tow all-wheel drive vehicles.
- Installed radios, computer systems, and cameras in new police and emergency vehicles.
- Prepared specifications and procured 25 new vehicles and equipment including nine (9) patrol vehicles, one (1) crime scene unit, and one (1) detective vehicle to replace aging units.
- Conducted over 400 state inspections.
- Maintained all emergency equipment cost effectively.
- Maintained a safe reliable fleet.
- Maintained and repaired snowplows and de-Icing equipment.
- Expanded mechanic training opportunities through the acquisition of a new street sweeper, strengthening in-house maintenance capabilities, and improving fleet reliability.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0504 MECHANICAL MAINTENANCE

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail		Number of Positions					
TAMS	Fleet Manager	1	1	1	1	1	110,901
TAMS	Foreman	1	1	1	1	1	93,769
SEIU	Automotive Mechanic	8	8	8	8	8	643,247
SEIU	Account Clerk II	1	1	1	1	1	66,091
	Total Positions	11	11	11	11	11	914,008
Account Detail							
40001	SALARIES	701,691	790,291	796,509	876,558		898,028
40002	LONGEVITY	10,920	11,520	12,360	13,760		15,980
40003	OVERTIME	22,509	27,438	25,410	29,400		29,400
40004	TEMPORARY HELP	6,768	7,170	11,640	15,000		15,450
40006	DIFFERENTIAL PAY	1,948	1,988	1,972	2,200		2,200
40008	MEAL REIMBURSEMENT	78	325	300	630		600
	Personnel	743,913	838,732	848,190	937,548		961,658
41014	OPERATING SUPPLIES	2,093	1,779	2,344	2,500		2,500
41016	UNIFORMS/SAFETY SHOES	1,220	1,620	1,628	1,560		1,560
41017	SMALL TOOLS	6,790	5,189	7,704	7,000		7,000
41023	GASOLINE	23,993	22,577	21,599	29,000		32,660
41024	LUBRICANTS	32,697	32,936	35,346	45,000		42,000
	Materials & Supplies	66,792	64,100	68,620	85,060		85,720
42031	UNIFORM RENTAL	2,538	3,153	3,592	4,969		5,460
42033	TRAINING AND SAFETY	1,877	4,106	3,260	3,300		4,800
42038	EQUIPMENT REPAIRS - FLEET	444,858	430,662	437,425	500,000		480,000
42047	DEPARTMENT CONTRACTS	56,849	57,795	59,221	75,650		77,732
42060	OTHER EXPENSES	1,678	2,964	3,087	3,500		3,000
42064	EQUIPMENT MAINTENANCE	12,131	13,112	17,161	17,400		22,400
	Purchased Services	519,933	511,792	523,747	604,819		593,392
43099	EQUIPMENT	21,418	65,547	62,654	11,000		23,000
	Equipment	21,418	65,547	62,654	11,000		23,000
Total	MECHANICAL MAINTENANCE	1,352,056	1,480,171	1,503,212	1,638,427		1,663,770

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0504 - MECH MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	29,400	OVERTIME 29,400 - CALL OUTS FOR EMERGENCY BREAK DOWNS AND REPAIRS AND TO MEET PEAK DEMANDS. BUDGET ITEM IS NEEDED TO COVER EMERGENCY CALL OUTS FOR VEHICLE ASSISTANCE AND POLICE IMPOUND CALLS. THIS ACCOUNT IS ALSO UTILIZED FOR SUPPORT OF WINTER OPERATIONS FOR EMERGENCY SERVICES WHICH ARE NOT ELIGIBLE TO BE CHARGED TO THE LIQUID FUELS FUND SUCH AS INSTALLING CHAINS ON VEHICLES, TOWING VEHICLES AS NEEDED, ETC. FOR POLICE, FIRE, AND OTHER EMERGENCY SERVICES. THIS ASSUMES AN AVERAGE WINTER AND CALL-OUTS. AMOUNT REFLECTS APPROXIMATELY THE 4-YEAR AVERAGE.
40004	15,450	TEMPORARY HELP 15,450 - PART TIME EMPLOYEE FOR FOUR (4) HOURS PER DAY, FIVE (5) DAYS A WEEK FOR 50 WEEKS TO PROVIDE CLEANING SERVICES TO FLEET VEHICLES AT A RATE OF $15.45 PER HOUR. INCREASE IN BUDGET IS DUE TO A 3% PAY INCREASE IN ACCORDANCE WITH UNION CONTRACT.
40006	2,200	DIFFERENTIAL PAY 2,200 - TO COVER MIDDLE SHIFT AND NIGHT SHIFT HOURS WORKED BY THE STAFF DURING EMERGENCIES IN ACCORDANCE WITH THE UNION CONTRACT.
40008	600	MEAL REIMBURSEMENT 600 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	2,500	OPERATING SUPPLIES 2,500 - TO PURCHASE FUEL TICKETS FOR OFF-SITE FUELING, BREATHING MASKS, HAND TOWELS, HAND SOAP, BATTERIES, AIR LINE FILTERS, PAINT BOOTH FILTERS, GLOVES AND STAND-BY CELL PHONE.
41016	1,560	UNIFORMS/SAFETY SHOES 1,560 - TO PURCHASE SAFETY SHOES FOR (12) EMPLOYEES PER UNION CONTRACT.
41017	7,000	SMALL TOOLS 7,000 - TO UPGRADE AND PURCHASE NEW AND REPLACEMENT TOOLS AS NEEDED TO PERFORM EQUIPMENT MAINTENANCE. WE CONTINUALLY NEED ADDITIONAL SMALL TOOLS FOR THE STAFF BASED ON WORKLOAD AND CONSTANTLY CHANGING REQUIREMENTS.
41023	32,660	GASOLINE 32,660 - BASED ON ESTIMATED USAGE AND ANTICIPATED PRICE. GAS USAGE FOR THE LIBRARY AND PARKING AUTHORITY ARE ALSO CHARGED TO THIS ACCOUNT AND REIMBURSEMENT IS MADE TO THE GENERAL FUND. ESTIMATED USAGE IS 800 GALLONS OF DIESEL AT AN ESTIMATED COST OF $3.95 PER

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0504 - MECH MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		GALLON, USAGE OF 10,000 GALLONS OF GAS ESTIMATED COST AT $2.95 PER GALLON.
41024	42,000	LUBRICANTS
	42,000 -	TO PURCHASE MOTOR OILS, GEAR OILS, HYDRAULIC OILS, TRANSMISSION FLUIDS, GREASE, LUBRICANTS, AND DIESEL EMMISSION FLUIDS. INCREASE IN BUDGET DUE TO PRICE INCREASE OF LUBRICANTS.
42031	5,460	UNIFORM RENTAL
	5,460 -	FOR UNIFORM RENTAL AND CLEANING. INCREASE IN BUDGET DUE TO PRICE INCREASE AND ADDING INSURANCE.
42033	4,800	TRAINING AND SAFETY
	4,800 -	TO PURCHASE TECHNICAL MATERIALS (MANUALS AND TRAINING CLASSES) AND SAFETY EQUIPMENT. CERTIFICATION RENEWAL FOR SIX (6) MECHANICS DUE IN 2027 AT APPROX-IMATLEY $300 PER MECHANIC. FOR FLEET TRAINING SUB-SCRIPTIONS, WHICH COVERS UNLIMITED ON-LINE MECHANICS TRAINING AND LIMITED CLASSROOM TRAINING. PROPER TRAINING RESULTS IN MORE IN-HOUSE REPAIRS AND HENCE REDUCES OVERALL REPAIR COSTS.
42038	480,000	EQUIPMENT REPAIRS - FLEET
	480,000 -	USED TO PURCHASE PARTS TO MAINTAIN THE CITY FLEET AND TO PAY FOR REPAIR SERVICES FROM OUTSIDE VENDORS WHEN NECESSARY. BUDGET REFLECTS AVERAGE AMOUNT SPENT IN THE PAST 5 YEARS AND ANTICIPATED COST OF PARTS AND SERVICES IN 2027 (2022-2025 EXPENDITURES WERE; $427,218; $444,858; $430,661; $437,250). BUREAU CON-TINUES TO DO AN OUTSTANDING JOB IN KEEPING COSTS DOWN BY TAKING ON MORE IN-HOUSE REPAIRS. WE CONTINUE TO MAKE ALL EFFORTS TO IMPROVE EFFICIENCY AND REDUCE COSTS WHILE MAINTAINING OUR FLEET IN SERIVCE-ABLE ORDER. PAST SURVEYS/EVALUATIONS REVEALED THAT OUR BUREAU MAINTAINS THE CITY'S FLEET AT SIGNIF-CANTLY LOWER PER UNIT COST ANNUALLY VERSUS NUMEROUS OTHER CITY FLEETS IN PENNSYLVANIA. NEED TO BE COGNIZANT OF THE FACT THAT THE AVERAGE AGE OF UNITS IN OUR FLEET IS TEN (10) YEARS. OLDER HIGHER MILEAGE VEHICLES WILL COST MORE TO REPAIR AND MAINTAIN. THIS ACCOUNT ALSO ALLOW US TO DO MORE EXTENSIVE REPAIR/REBUILD IN-HOUSE, SAVE ON OUTSOURCING, AND REDUCES MORE EXPENSIVE VEHICLE REPLACEMENT COSTS. INCREASE IN BUDGET DUE TO THE NEED FOR REPAIRS ON AN AERIAL APPARATUS IDENTIFIED DURING LADDER INSPEC-TION IN 2026.
42047	77,732	DEPARTMENT CONTRACTS
	2,900 -	SAFETY KLEEN PARTS WASHER/SERVICE CONTRACT.
	40,500 -	FLEETIO-ANNUAL SUBSCRIPTION FOR FLEET MANAGEMENT AND MAINTENANCE PROGRAM USED TO TRACK PARTS, INVENTORY, FUEL USAGE, AND MAINTENANCE SCHEDULING.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0504 - MECH MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT		DESCRIPTION
			THIS PROGRAM ALSO INTEGRATES WITH OUR GPS SYSTEM, RECEIVING VALUABLE ENGINE DATA DIRECTLY FROM OUR FLEET VEHICLES TO ANTICIPATE POTENTIAL BREAKDOWN AND OFTEN PREVENT MORE COSTLY REPAIRS. INCREASE PER RENEWED FLEETIO CONTRACT, YEAR TWO (2) OF THREE (3).
		32,032 -	SAMSARA FLEET IS A COMPREHENSIVE FLEET TELEMATICS GPS SYSTEM. THIS PROVIDES REAL TIME TRACKING AND INFORMATION FOR CITY VEHICLES AND EQUIPMENT. THIS SYSTEM WILL IMMEDIATELY NOTIFY US WHEN VEHICLE FAULTS OCCUR IN ENGINES OR DRIVE TRAINS, OFTEN HELPING US TO AVOID COSTLY REPAIRS. INCREASE IN BUDGET TO INSTALL TEN (10) ADDITIONAL CAMERAS AND AUTOMATIC VEHICLE LOCATION (AVL).
		2,300 -	GASBOY FLEETHEAD OFFICE SOFT-WARE (EKOS).
42060	3,000	OTHER EXPENSES	
		3,000 -	TO PURCHASE OFFICE SUPPLIES, STATE INSPECTION, MEMBERSHIPS, REPAIR MANUALS, REIMBURSEMENT OF CDL LICENSES, AND TRAVEL EXPENSES. VERIZON AIR CARDS ARE NEW BUDGETED IN IT.
42064	22,400	EQUIPMENT MAINTENANCE	
		18,350 -	FOR REPAIRS TO ALL SHOP EQUIPMENT, COMPRESSOR, JACKS, LIFTS, AND REPAIRS. UPDATES FOR SHOPKEY AND SCANNER, HEAVY DUTY EQUIPMENT DIAGNOSTIC SOFTWARE SUB-SCRIPTION. MACK TRUCK SOFTWARE SUBSCRIPTION, CUMMINS INSITE SOFTWARE SUBSCRIPTIONS. TOW TRUCK CABLES, AND ACCESORIES. ALSO INCLUDES FUEL PUMP REPAIRS, UNDER-GROUND STORAGE TANK REGULATION FEES AND INSPECTION COSTS. INCREASE IN BUDGET DUE TO REPAIRS FOR HEAVY DUTY TRUCK LIFT THAT WAS IDENTIFIED DURING THE ANNUAL VEHICLE LIFT INSPECTION IN 2026.
		150 -	DEP PERMITS FOR UNDERGROUND STORAGE TANKS.
		1,900 -	UNDERGROUND STORAGE TANK INDEMNIFICATION FUND (INSURANCE AGAINST LEAKAGE).
		2,000 -	UNFORESEEN EXPENSES FOR REPAIRS AS A RESULT OF ANY INSPECTION OF TANKS AND IS BASED ON THE AVERAGE OF THE PAST FIVE (5) YEARS.
43099	23,000	EQUIPMENT	
		23,000 -	TIRE MOUNTING MACHINE TO REPLACE THE OUTDATED AND EXCESSIVELY WORN TIRE MOUNTING MACHINE WITH NEW EQUIPMENT TO IMPROVE TECHNICIAN SAFETY, SERVICE EFFICIENCY, AND FLEET MAINTENANCE RELIABILITY.

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BUREAU DETAIL

Bureau: Electrical Maintenance **No:** 0505 **Department:** Public Works **No:** 0050

Bureau Description:

This bureau provides for the management, permitting, and maintenance of the City's street and traffic signal lights. This bureau also provides electrical support for special events, safety communication system maintenance, and electrical support to all public buildings, city departments, in-house projects, and recreational facilities.

Goals and Objectives:

- Connect 16 traffic signals on the north side to the Q-Free Penn Dot traffic signal system. This will allow remote computer access and the ability to see video at specific intersections to assist in snow operations.
- Complete the replacement and reprograming of all 128 traffic signal controllers and timing changes to the new Q-Free traffic signal controllers.
- Continue to manage and maintain the City's street lighting, traffic/transportation signal systems and communication & electronic systems along with all portable and vehicle radios.
- Continue to update the new GIS traffic signals and street lighting database including the underground conduits layer.
- Continue to upgrade the quality of the Christmas decorations in the core downtown business districts and gateways to the City.
- Continue to upgrade the aging electrical service panels at the festival grounds.
- Continue to provide assistance to the IT department to maintain the surveillance camera systems, license plate recognition cameras, and VOIP communication system operations including the microwave links that connect various city buildings. .
- Provide electrical support for the various festivals and events citywide.
- Maintain electrical support to the various city buildings, city projects, and facilities. Assist with all city departments' electrical needs, including the SCADA radio system and system remote controls.
- Provide and implement cost-saving solutions for complex electrical-related technical issues throughout the City.
- Install additional stage 1 & 2 electric vehicle chargers as needed to support our continuing efforts to electrify our fleet.
- Work on additional technical training for the electrical bureau to keep up with the changing complexity of the traffic signal and data connectivity technology being utilized in the city.

Prior Year Achievements:

- Installed approximately 20 new License Plate Reader (LPR) and surveillance cameras citywide for the police department.
- Started the traffic signal controller replacement program under grant funding to upgrade 128 traffic signal controllers citywide. 12 have been completed and the remaining will be completed by the end of 2027 in compliance with the grant requirements.
- Designed and built a conveyor system for the Bureau of Mechanical Maintenance to address a long-standing operational need. The conveyor provides a safer and more efficient way to move heavy materials between the shop floor and the mezzanine storage area.
- Continued to meet our goal of maintaining all of the city owned streetlights without any outside contractor support. Our average repair time has been reduced to 3 days in most cases after receiving the reported outage.
- Upgraded the mechanical maintenance and street maintenance bureaus vehicle storage building's lighting to LED at the Stefko complex.
- Completed the 100% reprogramming of every Police, Fire, and EMS radio, converting them to operate on the county upgraded stage 2 radio system including encrypted operation. This reprograming also includes the Lehigh University police department, Lehigh County, and Northampton County 911 dispatch centers.
- Upgraded 58 Victorian streetlight poles and foundations on Main Street, Walnut Street, and Broad Street to better support our Christmas decoration and remove the safety hazard of the deteriorating foundations from the original pole installations in the 1970s.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0505 ELECTRICAL MAINTENANCE

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail		Number of Positions					
TAMS	City Electrician	1	1	1	1	1	112,674
TAMS	Electrician III	1	1	1	1	1	92,740
TAMS	Electronics Tech II	1	1	1	1	1	91,049
SEIU	Electrician II	5	5	5	5	5	396,622
	Total Positions	8	8	8	8	8	693,085
Account Detail							
40001	SALARIES	545,433	558,673	605,011	699,336		684,755
40002	LONGEVITY	3,360	4,080	4,440	8,000		8,330
40003	OVERTIME	47,053	54,195	61,175	50,000		52,500
40006	DIFFERENTIAL PAY	38	58	75	500		500
40008	MEAL REIMBURSEMENT	26	208	195	500		500
	Personnel	595,910	617,215	670,896	758,336		746,585
41014	OPERATING SUPPLIES	29,790	18,206	22,406	30,000		30,000
41016	UNIFORMS/SAFETY SHOES	1,413	1,841	1,701	2,000		2,000
41017	SMALL TOOLS	8,558	2,434	1,542	2,500		3,000
41023	GASOLINE	12,357	11,389	11,776	13,360		17,150
	Materials & Supplies	52,118	33,871	37,425	47,860		52,150
42033	TRAINING AND SAFETY	2,555	1,940	1,206	3,000		3,000
42041	STREET LIGHTING	1,215,376	738,057	361,470	438,560		489,753
42041A	FESTIVAL SERVICES	26,750	13,170	23,165	30,000		30,000
42041B	ST LIGHTS REPAIR/REPLACE	158,480	144,930	300,172	250,000		250,000
42042	CHRISTMAS LIGHTING	16,426	31,049	12,310	30,000		30,000
42043	TRAFFIC SIGNAL CURRENT	55,822	54,648	55,019	55,774		59,918
42047	DEPARTMENT CONTRACTS	44,914	56,447	58,130	65,015		67,015
42056	GENERAL LIGHTING MAINT	412	-	642	1,000		1,000
42060	OTHER EXPENSES	380	221	1,394	2,614		1,722
42064	EQUIPMENT MAINTENANCE	12,434	12,373	12,694	20,000		20,000
	Purchased Services	1,533,548	1,052,834	826,202	895,963		952,408
43099	EQUIPMENT	-	52,121	32,277	8,000		7,500
	Equipment	-	52,121	32,277	8,000		7,500
Total	ELECTRICAL MAINTENANCE	2,181,577	1,756,041	1,566,801	1,710,159		1,758,643

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0505 - ELEC MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	52,500	OVERTIME
		52,500 - CALLOUTS DUE TO POWER FAILURES, LIGHTNING STORMS, STREETLIGHT KNOCKDOWNS, TRAFFIC SIGNAL FAILURES, AND EMERGENCY PA ONE CALLS. OVERTIME COVERS WORK RELATED TO POLES DAMAGED AS A RESULT OF AUTO ACCIDENTS, TRAFFIC CONTROLLER FAILURES, CHRISTMAS LIGHTING CEREMONY, AND VARIOUS EVENTS. ALSO, SATURDAY/SUNDAY WORK DUE TO EXTRA CHRISTMAS LIGHTING, MUSIKFEST, CELTICFEST, WEEKEND EVENTS, AND POSSIBLE BAD WEATHER EVENTS. WE CONTINUE TO MAKE ALL EFFORTS TO MINIMIZE USE. BUDGET BASED ON USAGE AND TRENDS OVER THE PAST FOUR YEARS ($48,000 IN 2022, $47,000 IN 2023, $54,000 IN 2024 AND $61,000 IN 2025).
40006	500	DIFFERENTIAL PAY
		500 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS PRIMARILY IN THE LAST QUARTER OF EACH YEAR.
40008	500	MEAL REIMBURSEMENT
		500 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH UNION CONTRACT PRIMARILY IN THE LAST QUARTER OF EACH YEAR.
41014	30,000	OPERATING SUPPLIES
		5,600 - TRAFFIC SIGNAL SUPPLIES AND UPGRADES: LAMPS, CONTACTS, NUMEROUS RELAYS, CABLE, FIBER OPTIC CONNECTORS, STRAND, SIGNAL BRACKETS, DETECTOR UNITS, TIME CLOCKS, PAINTS, 3M MATERIAL, SOLID STATE LOAD-RELAYS, TRAFFIC LIGHT DISPLAYS, SIGN BRACKETS, BREAKERS, VISORS, LIGHTNING SURGE ARRESTORS, VARIOUS TAPES, WIRE NUTS, STAKONS CONNECTORS, SOLID STATE CONTROLLER MODULES, ETHERNET SWITCHES, ROPE, LOCKS, PUSH BUTTONS, CABLE HANGERS, AND MANY OTHER MISC. ITEMS. INCLUDES SUPPLIES FOR ANTICIPATED NEW OR UP-GRADED SIGNAL INTERSECTIONS FOR THE YEAR 2027.
		7,000 - RADIO SUPPLIES: TRANSISTORS, TUBES, MIC ASSEMBLIES, VARIOUS RADIO MODULES, ANTENNAS, CABLE, NUMEROUS ELECTRICAL COMPONENTS, SOLDER AND P. A. MATERIALS. COMPUTER REPAIR PARTS, AND ACCESSORIES RELATED TO RADIO USERS EQUIPMENT AND TOWER SITES.
		17,400 - MISCELLANEOUS REPLACEMENT PARTS FOR VIDEO SYSTEMS, AND REPAIRS TO ELECTRICAL SYSTEM AND EQUIPMENT: POWER PANELS, BREAKERS, LAMPS, WIRE, CONDUIT AND RELATED EQUIPMENT, FUSES, STARTERS, SWITCHES, RECEP-TACLES, CONTACTORS, LIGHT FIXTURES, TRANSFORMERS, COAX CABLES, CORDS, TIME CLOCKS, LIGHT FIXTURE BALLASTS, SINGLE & THREE PHASE DISCONNECTS & ELECTRICAL METER BASE SOCKETS, SPECIAL EVENT MATERIALS, TELEPHONE SUPPLIES, AND SAFETY SUPPLIES & EQUIPMENT.
41016	2,000	UNIFORMS/SAFETY SHOES
		2,000 - SAFETY SHOES FOR EIGHT (8) EMPLOYEES. SWEATSHIRTS

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0505 - ELEC MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		AND TEE-SHIRTS PER UNION CONTRACT FOR FIVE (5) EMPLOYEES.
41017	3,000	SMALL TOOLS
	3,000 -	REPLACEMENT OF WORN OR BROKEN HAND TOOLS. $500 INCREASE BASED ON REPLACEMENT TOOL PRICE INCREASES.
41023	17,150	GASOLINE
	17,150 -	BASED ON THE PAST FOUR (4) YEARS OF ACTUAL USAGE, 2027 ANTICIPATED USAGE WILL BE 2,600 GALLONS OF GASOLINE AT $2.95 PER GALLON AND 2,400 GALLONS OF DIESEL AT $3.95 PER GALLON.
42033	3,000	TRAINING AND SAFETY
	3,000 -	CONTINUAL TRAINING IS NECESSARY FOR SPECIALIZED RADIO PROGRAMMING ON FEATURES FOR THE DIGITAL RADIO AND USER EQUIPMENT INCLUDING: POLICE BODY CAMERAS, ENCRYPTION SOFTWARE, MICROWAVE EQUIPMENT, IP TELEPHONE EQUIPMENT, NEW TRAFFIC CONTROL TECHNOLOGY, APCO SEMINARS, COMPUTER TRAINING AND ELECTRICAL SEMINARS. ADDITIONAL IMSA TRAFFIC SIGNAL TRAINING AND CERTIFICATION CLASSES FOR CURRENT AND NEW STAFF. PURCHASE OF GENERAL SAFETY ITEMS (GLOVES, WINTER OUTERWEAR, EAR AND EYE PROTECTION, CONES, AND SAFETY VESTS).
42041	489,753	STREET LIGHTING
	489,753 -	THE CITY'S OVER 8,000 STREET LIGHTS AND RELATED INFRASTRUCTURE WAS PURCHASED FROM PPL BACK IN 2008. THE CITY HAS BEEN MAINTAINING THIS INFRASTRUCTURE AND INVENTORY HAS BEEN INCREASING SIGNIFICANTLY WITH EACH DEVELOPMENT PROJECT. THE PURCHASE OF THIS INFRA-STRUCTURE WAS DONE USING A 20-YEAR BOND ISSUE. A 20-YEAR SCHEDULE ANALYSIS HAD BEEN PROVIDED FOR THIS PROJECT AND CHARGES INCURRED TO PPL WOULD HAVE BEEN AT LEAST $3,229,777 FOR 2026 UNDER THE OLD SYSTEM PER ANALYSIS/SCHEDULE, AND LIKELY HIGHER AS WE HAVE SIG-NIFICANTLY ADDED LIGHTS SINCE THE ANALYSIS. THIS ACCOUNT ALSO COVERS A PORTION OF THE OPTICS CONTRACT FEE FOR ACQUIRING ALL CITY ENERGY. THIS ENERGY BUDGET INCLUDES THE INCREASE IN GENERATION COST AND THE ANNUAL ESTIMATED PPL INCREASE OF 3% TO 5% FOR TRANSMISSION AND DISTRIBUTION.
42041A	30,000	FESTIVAL SERVICES
	20,000 -	COSTS FOR ELECTRIC BILLS FOR CITY SUPPORTED FESTIVALS (MUSIKFEST, CELTIC FEST, AND ANY OTHER EVENTS HELD IN THE CITY).
	10,000 -	REPLACEMENT OF FESTIVAL CORDS, LIGHTS, AND PANELS DUE TO AGE AND FAILURE. WE ARE ALSO CURRENTLY UPGRADING THE FESTIVAL ELECTRICAL SERVICES AND THESE FUNDS WILL BE USED FOR THAT WORK.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0505 - ELEC MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42041B	250,000	ST LIGHTS REPAIR/REPLACE
	250,000 -	ACCOUNT (FORMALLY SLCSEA FUNDED FROM SAVINGS INDICATED IN 42041) TO COVER EXPENSES RELATED TO STREET LIGHTING SUCH AS UNEXPECTED REPAIR COSTS FOR STREET LIGHTING, REPLACEMENT OF DAMAGED LIGHTING, AND OTHER RELATED PROJECTS. THIS ACCOUNT IS ESSENTIALLY FUNDED BY SAVINGS REALIZED BY THE ACQUISITION, SHOPPING OUR ENERGY, AND UPGRADES TO LED STREET LIGHTS. THIS ACCOUNT IS ALSO USED TO PURCHASE REPLACEMENT STREET LIGHT POLES, TRAFFIC SIGNAL POLES AND EQUIPMENT DUE TO ACCIDENTS.
42042	30,000	CHRISTMAS LIGHTING
	30,000 -	BASED ON ESTIMATED USAGE OF POWER AND MATERIALS FOR CHRISTMAS LIGHTING AND MUSIC. POWER - $10,000, MATERIALS - $20,000 FOR REPLACEMENT DECORATIONS AND ADDITIONS. THE CITY HAS COMPLETED THE TRANSITION TO ARTIFICIAL TREES AND POLE WRAPS REDUCING OUR ANNUAL REPLACEMENT EXPENDITURES.
42043	59,918	TRAFFIC SIGNAL CURRENT
	59,918 -	IMPLEMENTED AN ENERGY SAVINGS PROGRAM FOR OUR 128 TRAFFIC SIGNALS VIA THE SWITCH OVER TO LIGHT EMITTING DIODE (LED) LAMPS INSTEAD OF INCADESCENT LAMPS. LEDS SAVE BETWEEN 60% TO 80% ON ENERGY COSTS. WE TOOK OUT A LOAN TO PURCHASE LEDS. THIS ACCOUNT USED TO BE BUDGETED AT THE INCADESCENT LAMP POWER CONSUMPTION LEVEL (2026 WOULD HAVE COST $221,280 AND SAVINGS WOULD HAVE BEEN PLACED IN AN ESCROW ACCOUNT FOR PURCHASE OF THE NEXT SET OF LEDS). IT IS NOW SET TO ONLY COVER THE ACTUAL ENERGY COSTS. THIS ALSO COVERS A PPL INCREASE OF 3% TO 5% FOR TRANSMISSION DISTRIBUTION.
42047	67,015	DEPARTMENT CONTRACTS
		PROFESSIONAL SERVICE AGREEMENTS FOR BACK UP POWER GENERATORS, RADIO ROOM AIR CONDITIONING SYSTEMS, 3 MICROWAVE SITES AND FIRE LAN SYSTEM.
	2,696 -	GENERATOR MAINTENANCE (CURTIS POWER SOLUTIONS) AGREEMENT FOR 3 RADIO TOWER SITES (WILLIAMS STREET/ SOUTH MOUNTAIN/GARRISON STREET).
	2,275 -	PALMERTON TELEPHONE TOWER RENTAL.
	2,325 -	MISCELLANEOUS TRAFFIC SIGNALS OUTSIDE SUPPORT SERVICES.
	6,724 -	HT LYONS SERVICE AGREEMENT TO MAINTAIN THE THREE (3) CITY OWNED TOWER SITE A/C SYSTEMS (SOUTH MOUNTAIN, WILLIAM ST, AND GARRISON ST.). AGREEMENT INCREASED BY 3% OVER 2026.
	41,088 -	RADIO MAINTENENACE INC. MAINTENANCE AGREEMENT FOR THE MICROWAVE LINKS THAT CONNECT CITY HALL TO SOUTH MOUNTAIN, SOUTH MOUNTAIN TO GARRISON STREET, STEFKO COMPLEX TO SOUTH MOUNTAIN, AND ALL FIRE STATIONS.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0505 - ELEC MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		THESE MICROWAVE LINKS CARRY CITY DATA AND RADIO TRAFFIC. A SIGNIFICANT PORTION OF THIS COST USED TO BE COVERED BY 911. AGREEMENT INCREASED 3% OVER 2026.
	10,015 -	PPL ATTACHMENT FEES FOR 2026 WILL BE PAID FROM THIS LINE ITEM. 4% INCREASE OVER 2026.
	1,892 -	ANNUAL FIRE ALARM, EXTINGUISHER, AND SUPPRESSION SYSTEMS AT THE GARRISON ST. AND SOUTH MOUTAIN RADIO TOWER STATIONS.
42056	1,000	GENERAL LIGHTING MAINT.
	1,000 -	MAINTAIN LIGHTS AROUND THE CITY GARAGE, SAUCON POOL, SOUTH MOUNTAIN PARKING LOTS, SAND ISLAND, AND MISCELLANEOUS EXTERIOR BUILDING LIGHTING.
42060	1,722	OTHER EXPENSES
	1,000 -	MANUALS, SIGNAL ASSOCIATION MEMBERSHIP, AND MISC-ELLANOUS EXPENSES. WITH THE AVAILABILITY OF TRAINING MANUALS ONLINE, IT HAS REDUCED THE NEED TO PURCHASE SOME MANUALS AND PAY FOR SOME TRAINING.
	440 -	CDL REIMBURSEMENT FOR FIVE (5) EMPLOYEES.
	282 -	VEHICLE FIRE EXTINGUISHER MAINTENANCE. VERIZON AIR CARD CHARGES ARE NOW BUDGETED IN IT.
42064	20,000	EQUIPMENT MAINTENANCE
	20,000 -	COVERS COST FOR REPAIRS TO EQUIPMENT SUCH AS BUCKET TRUCKS, UNINTERRUPTABLE POWER SUPPLY BATTERY FAILURES, UPS, ANNUAL A.N.S.I. INSPECTIONS FOR BUCKET TRUCKS, ETC. REPAIRS TO ELECTRICAL BUCKET TRUCKS AND RELATED EQUIPMENT SUCH AS GENERATORS, MOTORS, HYDRAULIC SYSTEMS, AND TOOLS. REPAIRS AND UPGRADES TO BETHLEHEM SERVICE CENTER, CITY ELECTRICAL RELATED EQUIPMENT COMPUTERS, TRAFFIC SIGNAL EQUIPMENT, AND BENCH REPAIRS TO MOBILE AND PORTABLE RADIOS. ALSO STORM DAMAGE, ACCIDENT, AND LIGHTNING DAMAGES. CALIBRATION OF CONFLICT MONITOR TESTER AND UNDERGROUND LOCATOR REPAIRS FOR POLICE, FIRE, AND EMS RADIOS.
43099	7,500	EQUIPMENT
	7,500 -	A REPLACEMENT LOCATOR KIT TO REPLACE OUR 18 YEAR OLD LOCATOR THAT IS NO LONGER ABLE TO BE CALIBRATED OR SERVICED. THIS LOCATOR WILL BE UTILIZED DAILY TO LOCATE CITY-OWNED UNDERGROUND ELECTRICAL UTILITIES INCLUDING OUR STREET LIGHT SYSTEM AND TRAFFIC SIGNAL SYSTEM. WE ALSO UTILIZE IT TO HELP LOCATE UNDERGROUND UTILITIES FOR OTHER CITY DEPARTMENTS WHEN THEY NEED ASSISTANCE.

BUREAU DETAIL

Bureau: Traffic Maintenance **No:** 0506 **Department:** Public Works **No:** 0050

Bureau Description:

This bureau conducts all line painting, sign work, and traffic control throughout the City in addition to coordinating and setting up traffic control for over 50 events each year. This bureau also reviews land development plans, manages traffic safety improvement projects, conducts traffic evaluations, permits and traffic signal upgrades, and assists the public and contractors with traffic control on a daily basis throughout the year.

Goals and Objectives:

- Evaluate, manage the design, construction, and implementation of projects identified in the Complete Streets Plan.
- Manage the design, construction, and implementation of the Stefko Boulevard Corridor Improvements project.
- Manage the design, construction, and implementation of the Broad Street Corridor Improvements project.
- Manage the in-house evaluation and implementation of the line painting recommended in Complete Streets Plan.
- Manage the permitting, construction, and implementation of the Linden Street Two-Way Conversion project.
- Manage the construction for the signals replacement/upgrades at Pennsylvania Ave. & Union Blvd. and Pennsylvania Ave. & Eaton Ave., and Eaton Ave. and Union Blvd.
- Complete the signals replacement/upgrades at Club Ave & Union Blvd.
- Continue to provide for the safe and efficient movement of traffic within the City of Bethlehem.
- Maintain and upgrade traffic control signs and markings.
- Enhance pedestrian safety with pedestrian devices and traffic calming measures.
- Coordinate with police, various other departments, and event organizers to provide for the safe movement of traffic and pedestrians during special events.
- Respond in a timely manner to requests for assistance by others during storms and traffic accidents throughout the City.
- Respond in a timely manner to provide answers and solutions to residents' traffic concerns/complaints.
- Continue to apply for grants to improve vehicular, pedestrian, and bicycle safety throughout the city.
- Continue to develop and maintain the GIS layer for inventory of the City's road markings and signs to assist with maintenance activities.

Prior Year Achievements:

- Completed the design of the Linden Street Two Way Conversion project.
- Completed the design of the Complete Streets Plan.
- Used Better Blocks grant funding to upgrade existing and new crosswalks with school crossing signage at multiple intersections in school zone areas.
- Coordinating with the police, various other departments, and event organizers to provide for the safe movement of traffic and pedestrians during numerous special events throughout the year.
- Applied for multiple traffic and pedestrian safety improvement grants.
- Assisted in planning and set-up of outdoor dining parklets at the Northside and Southside Business Districts.
- Assisted with traffic control and coordination with the Police Department for multiple events.
- Reviewed and coordinated with many developers to include pedestrian safety and upgrades to pavement markings and signals as part of their planned developments.
- Coordinated with CTAC, CAT, the Complete Street Steering Committee, and others on pedestrian and bicycle safety issues and worked to mitigate them.
- Coordinated with the Bethlehem Parking Authority to address parking issues throughout the City.
- Completed upgrades to pavement markings and line paintings.
- Worked with many residents on complaints, questions, requests, etc.
- Coordinated with Police on numerous roads to improve safety by adding signage, vascar lines, completing traffic studies, etc.
- Worked with countless contractors on traffic control and no parking postings.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0506 TRAFFIC MAINTENANCE

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Traffic Coord/Design Asst	1	1	1	1	1	85,212
	SEIU	Traffic Technician	2	2	2	2	2	160,526
		Total Positions	3	3	3	3	3	245,738
Account Detail								
40001	SALARIES		170,216	153,790	218,829	237,316		238,258
40002	LONGEVITY		6,360	5,280	5,280	7,040		7,480
40003	OVERTIME		5,508	6,255	4,902	6,500		6,500
40004	TEMPORARY HELP		11,460	9,840	6,930	15,600		14,400
40006	DIFFERENTIAL PAY		4	12	17	100		100
40008	MEAL REIMBURSEMENT		26	26	30	180		105
	Personnel		193,574	175,203	235,988	266,736		266,843
41014	OPERATING SUPPLIES		26,424	42,768	39,799	53,250		53,250
41016	UNIFORMS/SAFETY SHOES		519	552	546	760		700
41023	GASOLINE		4,936	3,774	3,567	3,910		4,628
	Materials & Supplies		31,878	47,093	43,912	57,920		58,578
42033	TRAINING AND SAFETY		-	-	65	150		150
42054	RENTALS		300	450	-	500		500
42060	OTHER EXPENSES		922	-	268	561		540
	Purchased Services		1,222	450	334	1,211		1,190
43099	EQUIPMENT		-	5,705	-	-		27,500
	Equipment		-	5,705	-	-		27,500
Total	TRAFFIC MAINTENANCE		226,675	228,451	280,234	325,867		354,111

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0506 - TRAFFIC MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	6,500	OVERTIME
	6,500 -	OVERTIME TO COVER THE MANY EVENTS HELD THROUGHOUT THE YEAR (MUSIKFEST, CELTIC CLASSIC, FINE ARTS, MARATHONS, SNOW OPERATIONS SUPPORT, NON-PROFIT 5-K RUNS, PARADES, ETC.) AND CALL OUT FOR STREET CLOSURES DUE TO EMERGENCY SITUATIONS (FIRES, SUMMER STORMS, WATER MAIN BREAKS, TRAFFIC INCIDENTS, ETC.).
40004	14,400	TEMPORARY HELP
	14,400 -	SUMMER HELP OF TWO (2) EMPLOYEES AT $15 PER HOUR FOR A TOTAL OF 960 HRS (480 HR. EACH) FOR APPROX 12 WEEKS. SUMMER HELP IS USED TO SUPPLEMENT SUMMER PAINTING DUTIES, PREPARATION FOR WEEK LEADING INTO MUSIKFEST, SIGN PLACEMENT, BARRICADE DELIVERY, ETC. WORKLOADS ARE PROVING TO EXCEED RESOURCES TO COMPLETE DESIRED WORK.
40006	100	DIFFERENTIAL PAY
	100 -	DIFFERENTIAL PAY IS NECESSARY DURING MUSIKFEST, SNOW OPERATIONS, AND DURING CALL-OUTS.
40008	105	MEAL REIMBURSEMENT
	105 -	REIMBURSEMENT FOR MEALS OF $15/MEAL IN ACCORDANCE WITH UNION CONTRACT.
41014	53,250	OPERATING SUPPLIES
		OPERATING SUPPLIES ARE USED FOR THE PURPOSE OF STREET PAINT, BARRICADES, AND MAINTAINING TRAFFIC CONTROL (EITHER PERMANENT OR TEMPORARY) WITH CHANNEL POSTS, SIGNS, PAINT, WOOD, ETC. EACH YEAR NEW SIGNS ARE ERECTED OR UPGRADED AND SIGN IMPROVEMENTS ARE MADE WHILE THE MAINTENANCE DEMANDS AND COSTS CONTINUE TO INCREASE. LINE PAINTING AND THE INSTALLATION AND MAINTENANCE OF CROSSWALKS, STOP BARS, ETC. REQUIRE THE PURCHASE OF PAINT AND PLASTIC.
	14,000 -	REPLACEMENT SIGNS (STOP, SPEED LIMIT, ETC.).
	16,600 -	PAINT AND GLASS BEADS.
	1,750 -	LUMBER AND VARIOUS HAND/POWER TOOLS.
	3,500 -	CONES AND CHANNELS.
	1,000 -	TEMPORARY SIGNS.
	11,000 -	SCOTCH-LITE SHEETING, PREFORMED PLASTIC, AND HOT PLASTIC FOR MACHINE (DOING MORE CROSSWALKS WITH THERMOPLASTIC TO INCREASE THE LIFE OF APPLICATIONS TO ASSIST IN KEEPING UP WITH FUNCTIONS).
	1,900 -	PROPANE, NAPTHA & REPLACEMENT TANKS.
	3,500 -	REPAIRS TO OUR PAINT EQUIPMENT (HOSES, REGULATORS, VALVES, AND TIPS) AND TO PURCHASE TOOLS THAT ARE USED TO MAKE REPAIR OF EQUIPMENT, AND ERECT/REMOVE TRAFFIC CONTROL DEVICES.
41016	700	UNIFORMS/SAFETY SHOES
	700 -	SHIRTS, SHOES, AND SWEATSHIRTS ARE APPROXIMATELY $350 PER EMPLOYEE IN 2027.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0506 - TRAFFIC MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41023	4,628	GASOLINE
	4,628 -	ESTIMATED GASOLINE USAGE FOR VEHICLES AND EQUIPMENT IS 1,100 GALLONS AT $2.95 PER GALLON FOR GASOLINE AND 350 GALLONS AT $3.95 PER GALLON FOR DIESEL.
42033	150	TRAINING AND SAFETY
	150 -	ATTEND SEMINARS TO IMPROVE SKILLS AND MAINTAIN PROPER KNOWLEDGE OF TRAFFIC MANAGEMENT, DESIGN, AND IMPLEMENTATION (ASSUMES 1 TO 2 SEMINARS DEPENDING ON LOCATION). PURCHASE OF EDUCATIONAL MATERIALS THAT WILL COVER NEW TECHNOLOGY, TRAFFIC CALMING APPLICATIONS AND OTHER TRAFFIC RELATED TOPICS. COSTS ARE KEPT TO A MINIMUM THROUGH USE OF LOCAL FREE EDUCATIONAL PROGRAMS. ALSO INCLUDED ARE SAFETY VESTS FOR FULLTIME EMPLOYEES AND SUMMER HELP.
42054	500	RENTALS
	500 -	RENTAL OF TRAFFIC CONTROL SIGNS AND BARRICADES PERIODICALLY USED BUT NOT FEASIBLE OR APPROPRIATE TO PURCHASE AND MAINTAIN IN-HOUSE.
42060	540	OTHER EXPENSES
	200 -	THIS ACCOUNT IS FOR THE PURCHASE OF MISC. ITEMS SUCH AS CDL RENEWALS AND MEMBERSHIP DUES.
	340 -	VEHICLE FIRE EXTINGUISHER MAINTENANCE.
43099	27,500	EQUIPMENT
	7,500 -	REPLACEMENT OF FIFTEEN (15) GUARDSAFE-42 WATER BARRIERS. THESE BARRICADES ARE USED FOR TRAFFIC CONTROL DURING VARIOUS SPECIAL EVENTS. OLD BARRICADES HAVE HOLES AND ARE LEAKING.
	20,000 -	PURCHASE OF A REPLACEMENT MESSAGE BOARD. THE CURRENT TO REPLACE ONE THAT IS REPEATEDLY MALFUNCTIONING. THE CURRENT MESSAGE BOARD IS USED FOR ROAD CLOSURES, PAVING, SPECIAL EVENTS, AND DETOURS.

BUREAU DETAIL

Bureau: Facilities **No:** 0507 **Department**: Public Works **No:** 0050

Bureau Description:

This bureau utilizes a two-phased approach towards the care of all City-owned buildings. Phase I is general maintenance activities that are required for the normal use of facilities, equipment, and functions and includes general housekeeping/appearance, provisions for the health and safety of the public and employees. Phase II of the program is a cost-effective preventative maintenance plan to minimize the wear and tear on City buildings and reduce operational cost. Finally, the bureau in conjunction with Engineering develops and implements a Capital Improvement Plan for our facilities, and our in-house team provides remodeling and/or construction support on Capital projects.

Goals and Objectives:

- Maintain a safe, clean, and productive working environment across all City buildings and facilities, while extending their functional lifespan through proactive upkeep and management.
- Implement cost-effective maintenance strategies while optimizing resources and maximizing operational efficiency for over 100 City-owned buildings.
- Actively support and advance the City's Climate Action Plan by participating in and collaborating with multiple sub-committees focused on establishing and achieving responsible environmental goals and objectives.
- Leverage the in-house expertise of bureau staff- including carpentry, plumbing, and mechanical skills-to complete specialized projects internally when and where feasible, which reduce reliance on external contractors.
- Replace existing backup chiller at City Hall with a new, energy-efficient unit to ensure continued HVAC system reliability and performance during peak load or primary system failure.
- Remove two existing underground heating oil storage tanks at City Hall, which are no longer needed following the replacement of the backup generator and conversion to natural gas.
- Replace the fifteen fan coil units along the BACnet Controls on the 2nd floor in Building A.
- Replace the ceiling tiles and lighting throughout City Hall.
- Replace the A/C unit at the Charlie Brown Ice House.
- Install a back-up generator and update the electrical service from a switch gear to a breaker panel at the Stefko Blvd complex.
- Connect the Ice Rink to public sewer, that is currently connected to a septic system.
- Address drainage issues on the City Plaza by replacing deteriorated piping in the garage.
- HVAC duct work cleaning at various fire stations.
- Replace the roof at Dewberry EMS building.
- Consistently maintain all five (5) pools to ensure readiness for every season.
- Install two electric hot water heaters at Memorial pool.
- Replace underground oil tank at Ice Rink facility.
- Replace existing dry sprinkler system in the City Garage due to deteriorating pipe conditions.
- Replace/upgrade the lighting at all four (4) Fire Stations and EMS Station.
- Upgraded the Ice Rink facility by adding an additional locker room.

Prior Year Achievements:

- Updated the restrooms at Sand Island with new fixtures and automatically programmed open and closure door locks.
- Replaced the existing exterior rotunda and main entrance doors at City Hall.
- Completed the Golf Course sanitary sewer, trash pumps (2), and holding tank replacement project.
- Replaced the two chilled and condensed water pumps and ancillary piping accessories for the HVAC system at City Hall.
- Replaced the Halon Fire Suppression System in the IT server room at City Hall.
- Installed a new backup generator at City Hall to replace the aging unit and accommodate the transition from heating oil to natural gas.
- Opened and successfully maintained all five (5) pools.
- Continued working on the Climate Action Plan Goals and Objectives with numerous Sub-Committees.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0507 FACILITIES

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Facilities Superintendent	1	1	1	1	1	106,270
	TAMS	Facilities Supervisor	1	1	1	1	1	84,670
	SEIU	Engineer Mechanic	2	2	2	2	2	166,770
	SEIU	Maintenance Worker III	7	7	7	7	7	535,075
	SEIU	Custodian I	1	1	1	1	1	49,534
	SEIU	Maintenance Worker I	1	1	1	1	1	50,822
		Total Positions	13	13	13	13	13	993,141
Account Detail								
40001	SALARIES		852,270	829,320	851,845	959,726		974,101
40002	LONGEVITY		12,840	14,520	10,800	16,160		19,040
40003	OVERTIME		101,285	101,142	101,407	110,000		110,000
40004	TEMPORARY HELP		48,495	64,706	70,465	89,200		89,700
40006	DIFFERENTIAL PAY		1,256	1,255	1,122	1,400		1,400
40008	MEAL REIMBURSEMENT		364	637	495	900		900
	Personnel		1,016,510	1,011,581	1,036,133	1,177,386		1,195,141
41014	OPERATING SUPPLIES		82,204	47,056	56,297	76,000		76,000
41016	UNIFORMS/SAFETY SHOES		3,082	3,796	3,682	4,948		5,083
41017	SMALL TOOLS		1,265	9,407	4,769	5,000		5,000
41021	CHEMICALS		64,889	85,552	84,041	85,000		85,000
41023	GASOLINE		13,623	11,588	11,373	13,200		17,330
	Materials & Supplies		165,062	157,399	160,162	184,148		188,413
42033	TRAINING AND SAFETY		-	565	1,350	3,600		3,600
42037	STORM WATER FEES		79,440	79,440	79,440	79,440		79,440
42044	ELECTRIC		586,845	628,042	670,205	630,293		768,799
42045	GAS		112,028	127,663	122,836	130,722		141,544
42046	HEATING OIL		44,708	32,259	32,129	50,000		56,250
42047	DEPARTMENT CONTRACTS		206,989	205,613	228,913	236,763		253,193
42060	OTHER EXPENSES		830	720	197	1,000		1,000
42064	EQUIPMENT MAINTENANCE		8,696	6,200	8,043	8,500		9,000
42065	PLANT MAINTENANCE		68,939	54,992	55,497	79,500		85,000
42141	PROPANE		-	-	2,274	6,000		6,000
	Purchased Services		1,108,477	1,135,494	1,200,884	1,225,818		1,403,826
43099	EQUIPMENT		12,659	102,503	31,643	6,860		63,846
	Equipment		12,659	102,503	31,643	6,860		63,846
Total	FACILITIES		2,302,707	2,406,976	2,428,823	2,594,212		2,851,226

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0507 - FACILITIES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	110,000	OVERTIME
		110,000 - SCHEDULED WORK SUCH AS SNOW REMOVAL FROM CITY FACILITIES, AND CALL OUTS FOR PERSONNEL ASSIGNED TO CITY CENTER, ICE RINK, SWIMMING POOLS, PARK FACILITIES, AND PAVILION RENTALS. STAFFING OF ICE RINK AND POOLS DURING SEASONS IS ALSO PAID BY THIS ACCOUNT. AVERAGE ANNUAL NEED OVER THE PAST 5 YEARS IS APPROXIMATELY $110,000.
40004	89,700	TEMPORARY HELP
		89,700 - FIVE (5) PART TIME CUSTODIAL POSITIONS @ $15.00 PER HR FOR AN AVERAGE OF 23 HR/WK FOR 52 WEEKS. 2026 BUDGET WAS NOT FULLY SPENT DUE TO ONE (1) POSITION BEING VACANT FOR THE YEAR.
40006	1,400	DIFFERENTIAL PAY
		1,400 - MIDDLE SHIFT HOURS WORKED BY CITY CENTER CUSTODIAL STAFF AND CALL OUTS FOR PERSONNEL AT CITY CENTER, ICE RINK, POOLS ETC.
40008	900	MEAL REIMBURSEMENT
		900 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	76,000	OPERATING SUPPLIES
		6,000 - PLUMBING/HARDWARE SUPPLIES.
		10,000 - FREON #22 AND #12 CYLINDERS.
		8,000 - PAINTING SUPPLIES (BRUSHES, POLES, PAINT, ETC.). THIS ALSO INCLUDES COST FOR POOL PAINT ($4,500).
		5,000 - CLEANING TOOLS.
		20,000 - CLEANING PRODUCTS (THIS INCLUDES CLEANING SUPPLIES FOR FIRE HOUSES).
		6,000 - LAMPS AND BALLASTS.
		9,000 - MISC. ITEMS SUCH AS AIR/VENT COIL CLEANER, HOSES, REFRIGERENT, PUMP COUPLERS, OXYGEN, GREASE, OIL, BELTS, AND ACETYLENE REFILLS FOR TORCH TANKS, COIL CLEANER, AND MOTOR CONTROL PARTS.
		8,000 - FAN COIL FILTERS AND CLIMATE CONTROL FILTERS.
		4,000 - ICE RINK SUPPLIES.
41016	5,083	UNIFORMS/SAFETY SHOES
		3,393 - T-SHIRTS AND SWEATSHIRTS FOR (13) FULL TIME AND (5) PART TIME EMPLOYEES.
		1,690 - SAFETY SHOES FOR (13) FULL TIME EMPLOYEES. BUDGET WAS NOT FULLY UTILIZED IN 2026 DUE TO VACANCIES.
41017	5,000	SMALL TOOLS
		5,000 - MISCELLANEOUS TOOLS.
41021	85,000	CHEMICALS
		85,000 - POOL CHEMICALS, TEST KITS, AND SUPPLIES.
41023	17,330	GASOLINE

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0507 - FACILITIES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		BASED ON ACTUAL USAGE IN 2026.
	11,800 -	GASOLINE, 4,000 GALLONS @ $2.95.
	5,530 -	DIESEL, 1,400 GALLONS @ $3.95.
42033	3,600	TRAINING AND SAFETY
	500 -	SAFETY LITERATURE, TRAINING, EQUIPMENT/SUPPLIES.
	1,100 -	PESTICIDE LICENSE WITH POOL ENDORSEMENT. FOUR (4) RENEWALS FOR CURRENT EMPLOYEES.
	2,000 -	GENERAL SAFETY ITEMS (GLOVES, EAR & EYE PROTECTION, WINTER GEAR, AND SAFETY VESTS).
42037	79,440	STORM WATER FEES
	79,440 -	FEES FOR STORM WATER AS ENACTED BY THE CITY EFFECTIVE JANUARY 2021 FOR ALL CITY-OWNED PROPERTIES WITHIN CITY LIMITS.
42044	768,799	ELECTRIC
		BASED ON PROJECTED 2027 USAGE FOR VARIOUS FACILITIES PLUS THE COSTS OF THE OPTICS ENERGY PROCUREMENT CONTRACT FEES, CONTINGENCY COVERING PRICE INCREASE FROM 2026 TO 2027, AND THE ENERGY EFFICIENCY UPGRADE CONTRACT.
	2,059 -	FACILITIES MAINTENANCE BARN.
	241,723 -	CITY CENTER COMPLEX.
	9,607 -	ELECTRICAL BUREAU.
	27,726 -	FIRE STATIONS.
	14,772 -	PARKS/PLAYGROUNDS.
	58,935 -	MUNICIPAL SERVICE CENTER.
	12,553 -	GROUNDS MAINTENANCE BARN.
	6,111 -	EMS STATIONS.
	67,058 -	POOLS AND RINKS.
	14,792 -	SAND ISLAND.
	18,939 -	RECYCLING.
	534 -	GREENWAY LIGHTS (100) AND ELECTRICAL FOR SPECIAL EVENTS
	8,003 -	RADIO TRANSMISSION TOWER (SOUTH MOUNTAIN).
	268,237 -	ENERGY EFFICIENCY UPGRADE CONTRACT.
	9,000 -	OPTICS CONSULTING ENERGY PROCUREMENT CONTRACT FEES.
	8,750 -	100 PERCENT RENEWAL ENERGY CERTS.
42045	141,544	GAS
		BASED ON ACTUAL 2026 USAGE FOR VARIOUS FACILITIES IN ADDITION TO A 2% INCREASE.
	6,475 -	GROUNDS MAINTENANCE.
	10,009 -	ICE HOUSE.
	22,248 -	STEFKO COMPLEX.
	12,250 -	MUNICIPAL SERVICE CENTER.
	71,258 -	CITY CENTER.
	2,322 -	LINCOLN FIRE.
	3,950 -	MEMORIAL FIRE.
	3,460 -	NORTHWEST FIRE.
	3,752 -	SCHWEDER FIRE.
	4,100 -	DEWBERRY EMS.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0507 - FACILITIES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	1,300 -	YOSKO.
	420 -	CITY LINE PUMP.
		ENERGY SUPPLY FEES.
42046	56,250	HEATING OIL
		BASED ON PROJECTED 2026 USAGE FOR VARIOUS FACILITIES PLUS CONTINGENCY COVERING PRICE INCREASE FROM 2026 TO 2027.
	8,618 -	FACILITIES BUILDING.
	7,320 -	DAR HOUSE.
	24,034 -	ICE RINK/MEMORIAL POOL.
	8,199 -	ELECTRICAL BUREAU.
	8,079 -	MILL BUILDING.
		PAST HISTORY OF HEATING COSTS.
		2020 $23,062
		2021 $25,269
		2022 $41,978
		2023 $44,708
		2024 $32,259
		2025 $32,128
42047	253,193	DEPARTMENT CONTRACTS
	99,828 -	HT LYONS SERVICE AGREEMENT TO MAINTAIN ALL MECHANICAL EQUIPMENT AND CHILLERS AT CITY HALL AND THE ICE RINK.
	25,553 -	ELEVATOR MAINTENANCE AT VARIOUS CITY FACILITIES. (SCHINDLER).
	10,000 -	PEST CONTROL (EHRLICH). BUDGET REFLECTS THE AVERAGE OF LAST THREE (3) YEARS.
	5,933 -	SERVICE FIRE EXTINGUISHERS INSPECTION/SUPPRESSION SYSTEMS (KISTLER). INCREASED BY $173 FROM 2026.
	3,785 -	SERVICE AND CHEMICALS FOR COOLING WATER TREATMENT AT ICE HOUSE, MILL BUILDING, AND ICE RINK (PROASYS). INCREASED BY $205 FROM 2026.
	4,700 -	WATER TESTING AND CHEMICAL TREATMENT FOR COOLING TOWERS/HEATING SYSTEMS AT CITY CENTER (PROASYS). INCREASE BY $215 FROM 2026.
	5,397 -	SPRINKLER TRIP TEST AND FIRE PUMP TEST AT CITY CENTER GARAGE, ICE HOUSE, AND ANY UNFORESEEN REPAIRS (PARKSIDE FIRE AND SECURITY). YEAR 3 OF 3 YEAR AGREEMENT. 5-YEAR SPRINKLER INSPECTION AT CITY CENTER AND ICE HOUSE (PARKSIDE). NOT NEEDED UNTIL 2030.
	5,387 -	PREVENTIVE MAINTENANCE OF ELECTRICAL SWITCH GEAR AND DISTRIBUTION SYSTEM AT CITY CENTER (ALBARELL). INCREASED BY $257 FROM 2026.
	6,720 -	ELECTRICAL HAZARD DETECTION SERVICE FOR CITY CENTER ELECTRICAL DISTRIBUTION SYSTEM (ALBARELL)
	1,347 -	SERVICE CONTRACT FOR ELECTRIC DOOR ACTUATORS AT CITY CENTER (ADVANCE DOOR). INCREASED BY $77 FROM 2026.
	7,002 -	FIRE ALARM TESTING AT CITY CENTER (KEYSTONE FIRE). INCREASED BY $519 FROM 2026.
	5,000 -	UNDERGROUND STORAGE TANKS INDEMINIFACTION/REGISTRATION (COMMONWEALTH OF PA).

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0507 - FACILITIES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
	966 -	ALARM SERVICE FOR ICE HOUSE AND ELECTRICAL BUREAU PROTECTION INSPECTION (ABE ALARMS).
	31,000 -	PAPER PRODUCTS SUPPLY CONTRACT (UNIFIRST). CONTRACT EXPIRES 2028.
	9,680 -	YEARLY MAINTENANCE ON GENERATORS AT VARIOUS LOCATIONS (CURTIS POWER). INCREASED BY $504 FROM 2026. 5-YEAR SPRINKLER INSPECTION AT CITY CENTER AND ICE HOUSE (PARKSIDE). NOT NEEDED UNTIL 2030.
	1,750 -	ANNUAL FIRE ALARM SYSTEM INSPECTION (EASTERN TIME). INCREASED BY $130 FROM 2026.
	5,292 -	ELEVATOR INSPECTION SERVICES. INCREASED BY $252 FROM 2026. CONTRACT EXPIRES 2028
	2,310 -	CLUBHOUSE GRILL BOILER ROOM ANNUAL PREVENTIVE MAINTENANCE (ELLIOTT LEWIS). INCREASED BY $110 FROM 2026.
	500 -	POLICE WHEELCHAIR LIFT (ACCESS ABILITY).
	5,832 -	POOL SAMPLING PER DOH REQUIREMENTS (ABE LABS). INCREASED BY $432 FROM 2026.
	6,100 -	POLICE CELL CLEANING (SERVPRO).
	336 -	ALARM SERVICE FOR STEFKO FACILITY (DM2 SECURITY).
	8,775 -	PREVENTATIVE MAINTENANCE FOR FIRE DEPARTMENT PLYMOVENT EXHAUST SYSTEMS, AND ANY UNFORESEEN REPAIRS (AIR CLEANING SYSTEMS).
42060	1,000	OTHER EXPENSES
	700 -	UNFORESEEN EXPENSES, BUILDING PERMITS, CDL REIMBURSEMENTS.
	300 -	FIRE EXTINGUISHERS.
42064	9,000	EQUIPMENT MAINTENANCE
	4,000 -	REPAIRS AND REPLACEMENT PARTS TO EQUIPMENT UTILIZED FOR MAINTENANCE PURPOSES.
	5,000 -	REPAIRS TO ZAMBONI AND KNIFE GRINDING. INCREASED TO COVER INCREASE IN REPAIR COST.
42065	85,000	PLANT MAINTENANCE
	3,500 -	BOILERS, TANKS, AND VESSELS CERTIFICATIONS.
	2,000 -	FLOOR TILES.
	6,000 -	BUILDING MATERIALS (PLYWOOD, FRAME LUMBER, WHITE PINE).
	2,000 -	HBI REPAIRS/RENOVATIONS.
	5,500 -	ELEVATOR CODE REQUIREMENTS AND REPAIRS.
	7,000 -	BOILER MAINTENANCE/CHEMICALS.
	5,000 -	REPLACE APPROX 150 PLAZA PAVERS (UNSAFE).
	4,000 -	FAN COIL REPLACEMENT MOTORS FOR CITY CENTER BUILDING A.
	14,000 -	UNCLOG DRAIN SYSTEMS (AGENTIS PLUMBING, ETC.), EXPERIENCING SUBSTANIALLY MORE MAINTENANCE ON AGING FACILITIES.
	11,000 -	ICE RINK FACILITY REPAIRS.
	4,000 -	WINDOW REPAIRS/REPLACEMENTS.
	18,000 -	UNFORESEEN MAINTENANCE.
	3,000 -	PLYMOVENT SYSTEM REPAIRS/REPLACEMENTS.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0507 - FACILITIES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION	
42141	6,000	PROPANE	
		3,000 -	ZAMBONI MACHINE.
		3,000 -	ELECTRICAL BUREAU GENERATORS.
43099	63,846	EQUIPMENT	
		63,846 -	PURCHASE A 2027 FORD F-150 SUPERCREW HYBRID FOR THE FACILITIES SUPER-INTENDENT. THIS VEHICLE WILL REPLACE UNIT 65, A 2012 CHEVY COLORADO, WHICH CURRENTLY HAS MECHANICAL ISSUES AND WAS RECOMMENDED FOR REPLACEMENT BY THE MECHANICAL BUREAU.

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BUREAU DETAIL

Bureau: Grounds Maintenance **No:** 0508 **Department**: Public Works **No:** 0050

Bureau Description:

This bureau provides for the development and maintenance of the City's parks, playgrounds, ball fields, trails and greenways; and for the landscape maintenance/vegetation management of other City properties including swimming pools, fire stations, street islands, riparian corridors, detention basins, swales and vacant City property. In addition to assisting with all winter snow operations, the bureau clears 11 parking lots, 20 miles of sidewalks and 25 bridge sidewalks. The bureau also provides trash removal at more than 225 locations, a graffiti removal program, and various masonry work at city owned properties. In addition to the 40 parks located throughout the city, the bureau maintains 71 properties, grass lots, and city owned buildings.

Goals and Objectives:

- Enhancement of playground and recreational areas at multiple city parks through installation of new equipment, repairs and/or upgrades to existing structures, and in alignment with the recommendations outlined in the 2017 Comprehensive Parks and Pools Study and 40-in-10 Park and Recreation Master Plan.
- Continue to assist various youth sports organizations throughout the year.
- Continue to make improvements at various city parks, playgrounds, and pools.
- Maintain and enhance more than 40 public parks, playgrounds, ball fields and other public properties spanning more than 700 acres and including 6 miles of historic canal and towpath in a cost-effective and efficient manner.
- Provide the citizens of Bethlehem with daily services such as landscape maintenance at 114 city owned properties, trash removal, leaf and snow removal, and various masonry support work.
- Assist community and volunteer organizations with improvements at city owned properties by providing services, materials, and coordination.
- Continue supporting efforts to address the needs of the unhoused community citywide, including cleanup services and effective waste management.

Prior Year Achievements:

- Assisted with multiple cleanups of the unhoused encampments located along the D&L Trail throughout the year.
- Upkeep and repairs of 6 miles of D&L trail towpath spanning from Freemansburg to Allentown.
- Replaced/renewed safety surfaces at 14 city playgrounds, with balance of 13 to be completed in 2027.
- Assisted with the Musikfest set-up and nightly clean-up.
- Snow removal and de-icing at all city owned sidewalks (approximately 20 miles and over 75 sites or locations), bridges, and parking lots.
- Continued to make improvements to the mowing schedule and daily parks operations, resulting in more efficient daily work routines and output.
- Performed maintenance functions and repairs at H.B.I. throughout the year.
- Continued to assist various youth sports organizations throughout the year.
- Prepared and maintained the Sand Island courts for play (laid new surface, tennis tapes, etc.).
- Continued assisting community and volunteer organizations that maintain and beautify public spaces by providing materials, services, and facilitating coordination.
- Assisted the Bureau of Streets by completing 50% of the 2026 leaf removal operations.
- Assisted the Bureau of Streets with approximately 1/3 of the districts of 2025/2026 winter operations.
- Daily trash removal at more than 230 locations throughout the city (year-round) including the downtown district on weekends.
- Tree removal, pruning and landscape maintenance at numerous Bethlehem parks, properties and city facilities.
- Prepped and maintained the City's athletic fields and sports facilities (basketball, soccer, rugby, and football).
- Removed graffiti from numerous bridge abutments, city properties, playgrounds, etc. per our Graffiti Program.

- Upkeep of 114 city properties, including 40 parks throughout the year.
- Monthly pesticide application at multiple parks, City Hall Plaza, Steelworkers Memorial, and the Downtown District.
- Completed all labor related tasks pertaining to the City's Recreation Department.
- Assisted the Forestry Bureau with tree removal at various city parks and properties.
- Installed 42 new Big Belly solar powered trash receptacles at various locations throughout the city, including 3rd & 4th Streets, multiple parks, and the northside downtown district.
- Installed a new fitness area at Memorial Pool, including the construction and pouring of a concreate pad to support the new fitness equipment.
- Removed 100' of damaged fence at H.B.I walking path and replaced with new split rail fence.
- Installed new playground equipment at the Rose garden.
- Planted 20 bare root trees at Clearview Park.
- Removed approximately 120 feet of the damaged utility road/walking path at South Mountain Park and installed new pathways to improve accessibility, safety, and overall site conditions.

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CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0508 GROUNDS MAINTENANCE

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Superintendent of Maint	1	1	1	1	1	113,864
	TAMS	Stone Mason	1	1	1	1	1	94,449
	TAMS	Foreman	1	1	1	1	1	92,409
	SEIU	Maintenance Worker III	6	6	6	6	6	475,629
	SEIU	Maintenance Worker II	9	9	9	9	9	609,357
	SEIU	Maintenance Worker I	3	3	3	3	3	149,342
		Total Positions	21	21	21	21	21	1,535,050
		Allocated to 012A						(144,119)
								1,390,931
Account Detail								
40001	SALARIES		1,032,318	1,103,349	1,108,897	1,340,567		1,356,081
40002	LONGEVITY		26,520	22,560	24,120	30,720		34,850
40003	OVERTIME		69,628	73,200	66,710	70,000		75,000
40004	TEMPORARY HELP		24,240	28,665	23,895	28,000		28,000
40006	DIFFERENTIAL PAY		1,169	1,553	1,266	2,100		2,100
40008	MEAL REIMBURSEMENT		1,430	2,080	1,875	2,700		2,700
	Personnel		1,155,305	1,231,407	1,226,763	1,474,087		1,498,731
41014	OPERATING SUPPLIES		16,076	18,319	20,506	27,102		28,602
41016	UNIFORMS/SAFETY SHOES		4,162	5,183	5,227	6,350		6,500
41017	SMALL TOOLS		1,923	1,732	1,959	2,000		2,000
41023	GASOLINE		39,900	41,742	38,767	38,820		44,465
	Materials & Supplies		62,061	66,976	66,460	74,272		81,567
42032	TRAINING/CONT. EDUCATION		-	170	-	500		500
42047	DEPARTMENT CONTRACTS		20,095	20,976	21,618	26,780		42,852
42054	RENTALS		-	-	441	1,000		1,000
42060	OTHER EXPENSES		1,716	990	1,430	2,590		1,122
42064	EQUIPMENT MAINTENANCE		15,451	13,332	18,637	19,200		19,800
42065	PLANT MAINTENANCE		22,821	22,829	18,910	25,500		25,500
	Purchased Services		60,083	58,297	61,036	75,570		90,774
43099	EQUIPMENT		236,759	98,352	37,313	24,758		14,708
	Equipment		236,759	98,352	37,313	24,758		14,708
Total	GROUNDS MAINTENANCE		1,514,208	1,455,032	1,391,571	1,648,687		1,685,780

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0508 - GROUNDS MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	75,000	OVERTIME
		75,000 - OVERTIME NECESSARY DEPENDING ON WORK LOAD AND CALL OUTS FOR STORM EMERGENCIES. SCHEDULED OVER-TIME FOR CLEARING SIDEWALKS AND BRIDGES DURING SNOW OPERATIONS, GRASS MOWING, LEAF PICKUP, SERVICES TO SPECIAL EVENTS, WEEKEND GARBAGE PICK UP IN NORTH AND SOUTH DOWNTOWN AREAS. INCREASE DUE TO AFTER-HOUR PARKS AND CITY EVENTS (SCHOOL MOVIE NIGHTS, HALLOWEEN EVENT ON PLAZA, ETC.) IN SUPPORT OF THE 40 IN 10 MASTER PARK PLAN.
40004	28,000	TEMPORARY HELP
		28,000 - FIVE (5) SUMMER EMPLOYEES AT $15/HOUR FROM END OF MAY TO MID-AUGUST TO ASSIST WITH VARIOUS PLAY-GROUNDS, PARKS, ATHLETIC FIELDS, HBI, GRASS CUTTING, WEED CONTROL, MAINTENANCE OF GREENWAY, STREET MEDIANS, GRAFFITI PROGRAM, AND ASSIST WITH SPECIAL EVENTS. DUE TO LIMITED FULL TIME WORK-FORCE, WE MAKE EVERY EFFORT TO START SEASONAL EMPLOYEES EARLY IN THE SEASON AND KEEP THEM LATER TO ASSIST WITH THE MAINTENANCE OF OVER 110 PROPERTIES DEPENDING ON THEIR AVAILABILITY, SPECIFICALLY FOR GRASS CUTTING NEEDS AND MUSIKFEST SUPPORT. ONLY WAS ALBE TO HIRE FOUR (4) OUT OF FIVE (5) IN 2026.
40006	2,100	DIFFERENTIAL PAY
		2,100 - HOURS WORKED FOR MIDDLE AND NIGHT SHIFT DURING CALL OUTS AND EXTENDED HOURS.
40008	2,700	MEAL REIMBURSEMENT
		2,700 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	28,602	OPERATING SUPPLIES
		7,000 - SAND ISLAND TENNIS COURTS. TOP DRESSING, TAPES, ETC. INCREASE BY $1500 TO ACCOUNT FOR ADDITIONAL TOP DRESSING, NEW TENNIS NETS, AND REPLACEMENT TENNIS TAPES.
		5,000 - PLAYGROUND SAFETY SURFACES.
		800 - CITY HALL BEAUTIFICATION.
		2,000 - ROSES FOR ROSE GARDEN.
		3,300 - CHEMICALS (BEE SPRAY, CLEANSERS, VEGETATION MANAGEMENT, GRAFFITI REMOVAL, ETC.).
		1,000 - PAINT AND SUPPLIES FOR PLAYGROUND FACILITIES TO COVER GRAFFITI, PLAYGROUND EQUIPMENT, ETC.
		1,800 - MASONRY SUPPLIES.
		500 - (2) PUSH MOWERS.
		600 - (2) HAND BLOWERS.
		2,000 - (6) STRING TRIMMERS.
		400 - MISCELLANEOUS SUPPLIES.
		2,500 - MARKING PAINT FOR BASEBALL/FOOTBALL/SOCCER FIELDS.
		1,702 - SALT FOR DE-ICING OF SIDEWALKS, TRAILS, AND PARKING LOTS.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0508 - GROUNDS MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41016	6,500	UNIFORMS/SAFETY SHOES
	3,770 -	T-SHIRTS AND SWEATSHIRTS FOR 20 EMPLOYEES PER UNION CONTRACT.
	2,730 -	SHOES FOR EMPLOYEES.
41017	2,000	SMALL TOOLS
	2,000 -	MISCELLANEOUS TOOLS FOR OPERATIONS/MAINTENANCE FUNCTIONS.
41023	44,465	GASOLINE
	44,465 -	BASED ON PAST 4 YEARS ACTUAL USAGE. THE ANTICIPATED USE FOR 2026 IS 5,700 GALLONS OF GASOLINE AT $2.95 PER GALLON AND 7,000 GALLONS OF DIESEL AT $3.95 PER GALLON.
42032	500	TRAINING/CONTINUING ED.
	500 -	EMPLOYEE TRAINING, PESTICIDE SPRAYING CERTIFICATION, EDUCATIONAL SEMINARS, HEAVY EQUIPMENT TRAINING, PLAYGROUND SAFETY INSPECTION CERTIFICATION. CDL TRAINING WHEN NECESSARY IS ALSO CHARGED TO THIS ACCOUNT.
42047	42,852	DEPARTMENT CONTRACTS
	27,852 -	LANDFILL TIPPING FEES. GARBAGE TRUCK PICK-UP, EVENT CLEAN UP/PICK-UP, AND HOMELESS SHELTER CLEAN UPS. INCREASED TO COVER 4% CONTRACT INCREASE.
	15,000 -	HOOVER MASON TRESTLE SEASONAL MAINTENANCE (R&S PROPERTY SERVICES FOR $4,000 AND FRENCH GARDENS FOR $11,000).
42054	1,000	RENTALS
	1,000 -	RENTAL OF EQUIPMENT NOT AVAILABLE IN CITY.
42060	1,122	OTHER EXPENSES
	176 -	SUBSCRIPTIONS, CDL FEE REIMBURSEMENT FOR 2 GROUNDS MAINTENANCE WORKERS AT $88.00 EACH.
	600 -	DEP WASTE HAULING PERMITS (6).
	346 -	VEHICLE FIRE EXTINGUISHER MAINTENANCE. VERIZON AIR CARDS ARE NOW BUDGETED IN IT (814).
42064	19,800	EQUIPMENT MAINTENANCE
		SERVICES AND PARTS FOR MAINTENANCE OF EQUIPMENT NEEDED FOR PARKS MAINTENANCE ACTIVITIES.
	8,000 -	TRACTORS/MOWERS.
	2,000 -	CULTIVATORS/TRIMMERS.
	1,000 -	JACKHAMMERS, CHAINSAWS, HEDGE TRIMMERS, ETC.
	6,000 -	MISCELLANEOUS PARTS/REPAIRS TO OTHER EQUIPMENT.
	2,800 -	TORO CONVERSION FOR SUMMER/WINTER OPERATIONS. ONE PIECE OF EQUIPMENT CONVERTED TWICE A YEAR. INCREASE PRICING TO REFLECT RISING OPERATING, MAINTENANCE, AND SERVICE COSTS.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0508 - GROUNDS MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42065	25,500	PLANT MAINTENANCE
	19,500 -	PURCHASE TOOLS AND MATERIALS TO PERFORM MAINTENANCE, LANDSCAPING, AND NECESSARY REPAIRS TO CITY PARKS, GARDENS, ATHLETIC FIELDS, CITY CENTER COMPLEX. MATERIALS REQUIRED TO MAINTAIN PARK FACILITIES SUCH AS MULCH, FERTLIZER, GRASS SEED TOPSOIL, LUMBER AND PAINT.
	6,000 -	TREE REMOVAL, PRUNING, AND REPLACEMENTS AT CITY FACILITIES.
43099	14,708	EQUIPMENT
	14,708 -	JOHN DEERE GATOR XUV 845M EQUIPPED WITH A 72" V PLOW BLADE AND TORNADO BED SALT SPREADER. THIS UNIT IS USED FOR SNOW AND ICE REMOVAL OPERATIONS ON CITY SIDEWALKS, BRIDGES, AND THE GREENWAY, D&L TRAIL MAINTENANCE AND UPKEEP, AND SAND ISLAND TENNIS COURTS SET-UP AND BREAKDOWN (YEAR 3 OF 3 YEAR LEASE).

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BUREAU DETAIL

Bureau: Recreation **No:** 0509 **Department:** Public Works **No:** 0040

Bureau Description:

This bureau provides the planning, implementation and management of recreation programs, operations and activities to meet the vast recreational needs of the community and improve the quality of life in the City.

Goals and Objectives:

- Support the implementation and execution of the 40 in 10 Parks and Recreation Plan.
- Continue to expand the use of our online event software, Clariti, to make the special event process more efficient and user friendly.
- Continue to provide affordable recreation programs and facilities in the City.
- Manage current and develop new programs to meet the needs of the community, including those with adaptive needs.
- Continue to review and update programming policies to make them relevant to current ordinances and needs of the community.
- Continue to improve recreation areas and facilities.
- Continue to collaborate with City departments to enhance our recreation areas and programming.
- Manage current and develop new partnerships to enhance and support our programming.
- Continue to support users/renters of our City recreation complexes and facilities.
- Strive to increase participation in our programs by utilizing available technology, flyers, and in person promotions.
- Expand the use of our current recreation software to continue to increase revenue, minimize cash transactions, and make our programming operations more efficient.
- Continue partnerships with local schools and universities to help provide staffing for our seasonal summer, fall, and winter positions.
- Continue to promote park and recreational area clean-ups by reaching out to businesses, community groups, and schools.

Prior Year Achievements:

- Continued to support the City's 40 in10 Parks and Recreation Plan by attending various meetings and community events as well as giving input on programming and future improvements.
- Organized the City's Easter Egg Hunt at Daniel Rice Memorial Field.
- Successfully opened and operated all 5 of our pools with more than 90 seasonal employees which experienced high attendance, especially at Memorial Pool.
- Continued our partnership with the Bethlehem Area School District to grant free pool admission to disadvantaged families in the City.
- Offered free swimming sessions to residents during heat waves.
- Supported our swim team, the Bethlehem Tides, at Memorial Pool which had over 140 members, some of whom worked as lifeguards and swim instructors at our pools. In addition, the team added an introductory swim program called "Ripples" which utilized Westside Pool. The diving program continued this season with increased participants. All Bethlehem Aquatic Club programming was very successful.
- Supported the addition of an outdoor fitness center at our Monocacy Park Complex next to Memorial Pool donated by our swim team through a grant they received from PA-DCED and a donation from Lehigh Valley Health Network.
- Continued our partnership with St. Luke's Health Network and the Bethlehem Area School District with their "Fit for Life" program at our pools and ice rink, focusing on youth living in low to moderate income areas of the City.
- Offered free sport clinics (soccer, disc golf, and basketball) in our parks with community and business partnerships that focused on LMI areas in the City.
- Offered monthly outdoor fitness classes, "Fitness in the Garden", at the Rose Garden from April to September.
- Offered monthly trail excursions called "Trail Tuesdays" on various trails from May to October with the help of community partners.
- Added supervision to our most attended parks (Fairview, Friendship, and Yosko) to provide a more engaging experience at each respective park.
- Offered a six week science based program at Friendship Park through a partnership with the DaVinci Science Center and Bethlehem Area School District.
- Organized more than 30 park cleanups performed by various community organizations, school groups, and businesses in collaboration with the Bureau of Grounds Maintenance.
- Organized the 105th City of Bethlehem Halloween Parade.
- Continued to support the youth basketball league at Sand Island Park.
- Organized a successful six-week free summer family park program at two of our parks in diverse geographic areas.
- Organized four movie nights at our parks with support from the Bureau of Grounds Maintenance.

- Continued conducting programs at Fairview Park including weekly volleyball play, basketball, and a soccer clinic.
- Organized our 30th Annual Bernie Fritz Night festival with the support of City of Bethlehem departments and community partners.
- Supported community engagement events at Clearview, Madison, and Bernie Fritz Parks as part of implementing the ongoing 40 in 10 Parks plan.
- Continued to offer programs for patrons with special needs.
- Expanded the use of our event application software, Clariti, to make the process more efficient for over 300 events in the City.
- Partnered with the Bethlehem Health Bureau to organize a weekly food truck lunch program for City of Bethlehem employees.
- Facilitated more than 20 music performances for our Music in the Park series.
- Supported the Celtic Cultural Alliance with their "Parade of Shamrocks".
- Supported the Northside Alive organization with their various community events.
- Supported the Mount Airy Neighborhood Association with their "Rose Fest" community festival.
- Supported the Community Action of Bethlehem with their community outreach, including a festival at Yosko Park, basketball programs at respective parks on the southside, and free swim lessons at Yosko Pool.
- Facilitated various programming at our Municipal Ice Rink including hockey, public skate, and skating lessons.
- Supported the annual Winter Classic event at the ice rink which benefits skaters with special needs.
- Facilitated an indoor adult basketball league at the Boys and Girls Club of Bethlehem's facility in the winter months.
- Supported the various organizations and businesses with lease, use, and/or license agreements for our recreational complexes and facilities.

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CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0050 PUBLIC WORKS
BUREAU 0509 RECREATION

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Recreation Director	1	1	1	1	1	105,724
	TAMS	Recreation Coordinator	1	1	1	1	1	67,757
	TAMS	Special Events Manager	-	1	1	1	1	59,168
	SEIU	Account Clerk II	1	1	1	1	1	66,261
		Total Positions	3	4	4	4	4	298,910
Account Detail								
40001	SALARIES		201,864	258,148	268,390	293,877		294,830
40002	LONGEVITY		1,680	1,920	2,160	3,200		4,080
40004	TEMPORARY HELP		284,577	285,340	284,602	354,020		364,078
	Personnel		488,121	545,408	555,152	651,097		662,988
41013	OFFICE EXPENSE		574	427	571	600		600
41014	OPERATING SUPPLIES		20,821	20,956	20,339	21,500		21,500
41023	GASOLINE		273	372	480	572		590
	Materials & Supplies		21,668	21,755	21,389	22,672		22,690
42032	TRAINING/CONT. EDUCATION		2,261	2,693	1,650	3,200		3,300
42040	ADVERTISING AND PRINTING		1,264	783	249	800		1,000
42047	DEPARTMENT CONTRACTS		10,990	11,475	10,990	12,000		11,660
42048	BANK SERIVCE CHARGES		8,212	8,680	9,174	9,500		9,500
42060	OTHER EXPENSES		4,952	5,513	6,216	7,700		8,900
42063	SPECIAL PROGRAMS		8,273	8,165	8,412	9,000		9,000
	Purchased Services		35,952	37,309	36,691	42,200		43,360
43099	EQUIPMENT		482	40,219	1,647	2,000		1,500
	Equipment		482	40,219	1,647	2,000		1,500
Total	RECREATION		546,222	644,690	614,879	717,969		730,538

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0509 - RECREATION

2027 BUDGET REQUEST JUSTIFICATION

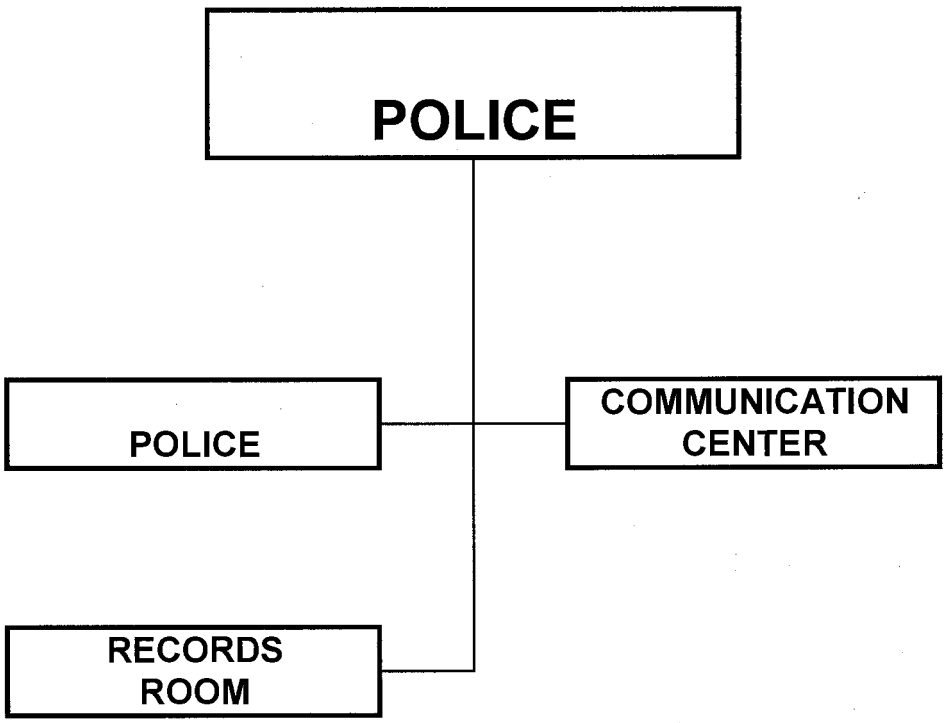
ACCOUNT	AMOUNT	DESCRIPTION
40004	364,078	TEMPORARY HELP
		TEMPORARY SEASONAL HELP IS MOSTLY PROVIDED BY HIGH SCHOOL AND COLLEGE STUDENTS FOR VARIOUS CITY RECREATIONAL AMENITIES.
	293,319 -	POOL LIFEGUARDS, CASHIERS, LESSON INSTRUCTORS, ETC. LINE ITEM REFLECTS OPENING ALL 5 POOLS IN 2027. TWO (2) POOL SUPERVISORS AT $20.00 PER HOUR, SIX (6) HEAD GUARDS/ASST. HEAD GUARDS AT $16.50-$17.00 PER HOUR. TWENTY EIGHT (28) LIFEGUARDS AT $15.00 PER HOUR, SIX (6) POOL CASHIERS AT $13.00 PER HOUR, AND EIGHT (8) LESSON INSTRUCTORS AT $17.00 PER HOUR. POOLS WERE CLOSED APPROXIMATELY 10 TIMES DUE TO INCLEMENT WEATHER.
	13,077 -	PARK PROGRAM. ONE (1) TO THREE (3) RECREATION SUPERVISORS AT $18.00 PER HOUR, ONE (1) TO THREE (3) RECREATION ATTENDANTS AT $13.00 PER HOUR. INCREASE DUE TO ADDITIONAL PROGRAMMING IN RESPONSE TO THE 40 IN 10 PARKS PLAN.
	14,216 -	SAND ISLAND TENNIS ATTENDANT, ONE (1) AT $15.00 PER HOUR. TENNIS SUPERVISOR, ONE (1) AT $20.00 PER HOUR. ADDITIONAL POSITION ADDED TO ADDRESS PROGRAMMING NEEDS.
	1,404 -	BASKETBALL LEAGUE SCORE KEEPERS. TWO (2) AT $13.00 PER HOUR. DECREASE DUE TO CONSENSDED SEASON.
	42,062 -	ICE RINK CASHIERS, GUARDS, LESSON INSTRUCTORS, ETC. ONE (1) SUPERVISOR AT $18.00 PER HOUR, FOUR (4) SKATE GUARDS AT $13.00 PER HOUR, ONE (1) CASHIER AT $13.00 PER HOUR, AND NINE (9) LESSON INSTRUCTORS AT $17.50-$25.00 PER HOUR.
41013	600	OFFICE EXPENSE
	300 -	SUPPLIES NOT AVAILABLE FROM STOCK AND INVENTORY.
	300 -	LAMINATING POUCHES FOR SIGNS.
41014	21,500	OPERATING SUPPLIES
	500 -	TOURNAMENT AWARDS.
	5,600 -	LIFEGUARD SWIMSUITS, WHISTLES, STAFF SHIRTS. INCREASE DUE TO INCREASED COSTS AND ADDITIONAL STAFF.
	500 -	ARTS AND CRAFTS SUPPLIES.
	1,000 -	ATHLETIC EQUIPMENT.
	3,000 -	FIRST AID SUPPLIES. DECREASE DUE TO SUFFICIENT INVENTORY WITH REDUCED AMOUNT.
	6,000 -	POOL SUPPLIES.
	1,200 -	EASTER EGG HUNT.
	3,700 -	SKATE REPLACEMENT. DECREASE DUE TO SUFFICIENT INVENTORY WITH REDUCED AMOUNT.
41023	590	GASOLINE
	590 -	BASED ON 2026 USAGE OF 90 GALLONS AT $2.95 FOR THE RECREATION STAFF AND 110 GALLONS FOR A LOANER CAR USED BY SUPERVISORY STAFF DURING THE POOL SEASON. INCREASE DUE TO INCREASED FUEL COSTS.
42032	3,300	TRAINING/CONTINUING ED.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0050 - DEPT OF PUBLIC WORKS
BUREAU - 0509 - RECREATION

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		400 - SEMINARS/CONFERENCES/PROFESSIONAL MEMBERSHIP (PENNSYLVANIA RECREATION AND PARK SOCIETY).
		400 - CPR TRAINING AND CERTIFICATION.
		2,500 - LIFEGUARD TRAINING. INCREASED TO COVER INCREASE IN COST PER CERTIFICATION.
42040	1,000	ADVERTISING AND PRINTING
		850 - POOL/ICE RINK PASSES. INCREASE DUE TO INCREASED NUMBER OF NEW MEMBERSHIPS IN 2026 REQUIRING STOCK REPLENISHMENT FROM PASSES IN 2027
		150 - SUBSCRIPTION TO CANVA, USED TO PRODUCE ADVERTISING FLYERS.
42047	11,660	DEPARTMENT CONTRACTS
		5,000 - BOYS & GIRLS CLUB OVERSIGHT - YOSKO PLAYGROUNDS.
		6,660 - RECREATION MANAGEMENT SOFTWARE SUBSCRIPTION TO IMPROVE THE ONLINE PURCHASING PROCESS FOR SEASON PASSES, PAVILLION RENTALS, FIELD RENTALS, ETC. INCREASE DUE TO INCREASE IN SUBSCRIPTION COSTS. ROBOT POOL VACUUM MAINTENANCE MOVED TO OTHER EXPENSES.
42048	9,500	BANK SERVICE CHARGE
		9,500 - CREDIT CARD TRANSACTION FEES FOR ALL PROGRAMMING PROMOTING CASHLESS OPERATIONS THROUGHOUT RECREATION TO INCREASE ACCOUNTABILITY AND POTENTIALLY REVENUE.
42060	8,900	OTHER EXPENSES
		4,500 - ASCP, SESAC, AND BMI MUSIC LICENSES.
		2,500 - PORT-A-LET RENTAL. INCREASE BY $600 DUE TO INCREASE IN PROGRAMMING NEEDS.
		1,100 - UTILITY CART LEASE FOR SAND ISLAND TENNIS COURTS. -6 MONTH LEASE.
		200 - UNFORSEEN EXPENSES (TOLLS, ETC.).
		600 - ROBOT POOL VACUUM MAINTENANCE/REPAIRS. LINE ITEM REFLECTS MAINTENANCE NEEDED FOR VACUUMS USED AT POOLS.
42063	9,000	SPECIAL PROGRAMS
		4,000 - LEAGUES, TOURNAMENTS, AND CLINICS EXPENSES (REFEREES, SCOREKEEPERS, INSTRUCTORS, EQUIPMENT NEEDED, ETC.).
		1,500 - POOL/ICE RINK/PLAYGROUND SPECIAL EVENT EXPENSES.
		3,500 - MOVIES IN THE PARK AND UPKEEP OF EQUIPMENT.
43099	1,500	EQUIPMENT
		1,500 - POS EQUIPMENT (TABLETS, BARCODE SCANNER, ETC.). LINE ITEM REFLECTS EQUIPMENT NEEDS TO SUPPORT RECREATION SOFTWARE. DECREASED DUE TO LONGEVITY OF CURRENT POS EQUIPMENT.

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POLICE
POLICE
COMMUNICATION CENTER
RECORDS ROOM

BUREAU DETAIL

Bureau: Police **No:** 0601 **Department:** Police **No:** 0060

Bureau Description:

The Bethlehem Police Department is an accredited law enforcement agency dedicated to protecting life and property, preventing crime, and building strong relationships within our community. Through the use of innovative technology, modern policing strategies, and a commitment to community engagement, the department strives to ensure a safe and welcoming city for all residents and visitors.

Goals and Objectives:

- Enhance recruiting and retention efforts to attract qualified, diverse, and community-minded police applicants.
- Expand officer wellness, resiliency, and professional development programs to support a healthy workforce.
- Strengthen community partnerships through neighborhood outreach, youth engagement, and special events.
- Further integrate data-driven strategies and intelligence analysis to proactively address violent crime and quality-of-life concerns.
- Enhance traffic safety through data-driven enforcement and education strategies focused on reducing serious and fatal crashes, impaired driving, reckless driving, and other behaviors contributing to traffic-related injuries.
- Leverage technology, including body-worn cameras, automated license plate readers, and citywide cameras, to increase public safety.
- Maintain compliance with federal and state accreditation standards.
- Advance transparency by expanding public information through social media and other communication platforms.
- Continue to modernize police services, including digital records management, fleet upgrades, and specialized training.
- Improve departmental accountability and administrative processes, including continued efforts to enhance tracking of citizen complaints, internal affairs investigations, policies, training, and other performance measures.

Prior Year Achievements:

- Advanced recruitment and retention efforts to address ongoing staffing challenges, including the implementation of expanded recruitment strategies and continued evaluation of incentives designed to attract qualified police candidates.
- Secured and leveraged grant funding to support significant police technology and equipment upgrades, reducing the financial impact on the City's general fund while enhancing investigative and operational capabilities.
- Strengthened crime analysis and intelligence capabilities to better identify crime trends, support investigations, allocate resources, and proactively address violent crime and quality-of-life concerns.
- Expanded community policing and engagement initiatives, including youth programs, neighborhood outreach, the Junior Police Academy, Citizen's Police Academy, and other community-based partnerships.
- Enhanced officer training and professional development through continued investment in specialized training, leadership development, crisis intervention, officer wellness, and operational readiness.
- Maintained CALEA accreditation and successfully completed the department's annual assessment, demonstrating continued compliance with nationally recognized law enforcement standards.
- Enhanced public safety planning for major events, including Musikfest and other large-scale gatherings, through coordinated planning, intelligence sharing, interagency partnerships, and strategic deployment of police resources.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND	**001**	**GENERAL**
DEPT	**0060**	**POLICE**
BUREAU	**0601**	**POLICE**

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Police Chief	1	1	1	1	1	147,255
	NC	Deputy Police Chief	1	1	1	1	1	143,236
	TAMS	Intelligence Analyst	-	-	-	1	1	83,088
	TAMS	Police IT Tech	-	-	-	1	1	84,198
	FOP	Captain	3	3	3	3	3	402,458
	FOP	Lieutenant	8	8	8	8	8	994,489
	FOP	Detective/Sergeant	23	23	23	23	23	2,665,371
	FOP	Police Officer	118	118	118	116	116	11,429,035
		Total Positions	154	154	154	154	154	15,949,130
		Vacancy Factor						(100,000)
								15,849,130

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Account Detail						
40001	SALARIES	12,338,906	12,699,170	12,763,479	14,462,670	15,475,230
40002	LONGEVITY	357,950	360,450	358,300	362,700	373,900
4000381	ORGANIZED CRIME DRUG	-	6,519	12,580	22,954	25,000
4000383	FBI OVERTIME	4,316	4,950	6,073	22,156	22,377
4000384	LCB O/T GRANT-LEHIGH	8,306	9,529	8,171	8,600	10,000
4000389	US MARSHALL OVERTIME	5,911	2,906	5,701	6,000	6,000
4000390	DEA-TASK FORCE OVERTIME	16,132	21,598	10,295	22,156	22,377
4000391	TASK FORCE OVERTIME	5,762	5,290	2,688	10,000	10,000
4000392	GENERAL OVERTIME	333,317	276,049	315,558	300,000	325,000
4000393	CDBG OVERTIME	9,637	-	-	-	-
4000394	DUI/AGGRESS. DRIVING OT	52,366	78,722	70,126	80,387	95,482
4000395	MUSIKFEST OVERTIME	209,601	208,569	231,153	243,583	275,000
4000396	SPECIAL EVENT OVERTIME	69,984	71,870	67,281	80,000	90,400
4000399	LV AUTO THEFT TASK O/T	2,969	5,423	1,007	-	-
40004	TEMPORARY HELP	268,975	235,960	221,256	267,800	260,000
40005	HOLIDAY PAY	725,916	774,452	772,351	798,000	825,000
40006	DIFFERENTIAL PAY	47,927	48,259	46,666	55,000	55,000
40007	ROSTER DUTY	275,544	299,020	247,595	310,000	344,100
40011	EDUCATION INCENT BONUS	72,052	57,899	48,500	60,000	60,000
40012	HEARING TIME	152,489	155,579	173,074	165,000	175,000
40013	RETENTION BONUS	-	168,000	3,600	-	-
40015	PCCD-POLICE RETENTION	-	20,000	20,000	35,000	-
	Personnel	14,958,062	15,510,213	15,385,454	17,312,006	18,449,866

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0601 POLICE

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
41014	OPERATING SUPPLIES	76,128	115,247	96,485	162,642	135,700
41016	UNIFORMS/SAFETY SHOES	203,471	178,568	204,472	222,700	268,240
41018	IDENTIFICATION	45,492	35,753	57,059	33,508	33,878
41019	RECRUITMENT EXP-GRANT	70,390	62,975	20,598	75,000	75,000
41023	GASOLINE	201,052	185,879	175,334	220,000	226,600
41026	MUNITIONS	144,032	151,332	156,371	159,530	166,400
	Materials & Supplies	740,565	729,754	710,319	873,380	905,818
42032	TRAINING/CONT. EDUCATION	46,445	68,922	95,557	110,000	110,000
42036	COMMUNICATIONS	24,034	28,546	29,986	39,000	10,000
42047	DEPARTMENT CONTRACTS	197,000	201,320	223,163	325,691	290,851
420472	CALEA/PLEAC ACCREDIT	6,635	10,103	5,691	9,000	9,770
42049	REFUNDS	22	239	228	1,000	1,000
42060	OTHER EXPENSES	66,011	95,834	55,186	68,500	73,920
42060F	POLICE DCED GRANT	101,327	674	-	-	-
42064	EQUIPMENT MAINTENANCE	6,794	6,883	4,899	9,500	10,000
42165	DUI/AGGRESSIVE GRANT	780	915	2,286	5,000	5,000
42166	JAG-JUSTICE ASSIST GRANT	52,488	-	60,215	12,980	16,711
	Purchased Services	501,536	413,437	477,210	580,671	527,252
43099	EQUIPMENT	101,485	1,520,033	348,444	218,000	40,000
	Equipment	101,485	1,520,033	348,444	218,000	40,000
Total	POLICE	16,301,648	18,173,436	16,921,428	18,984,057	19,922,936

FUND - 001 - GENERAL FUND
DEPARTMENT - 0060 - DEPT OF POLICE
BUREAU - 0601 - POLICE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
4000381	25,000	ORGAN CRIME DRUG ENFORCE 25,000 - ATTORNEY GENERAL'S DRUG TASKFORCE 100% REIMBURSED FUNDS
4000383	22,377	FBI OVERTIME 22,377 - FBI VIOLENT CRIME/GANG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000384	10,000	LCB O/T GRANT--LEHIGH 10,000 - PLCB GRANT- 100% REIMBURSED FUNDS
4000389	6,000	US MARSHALL TASK FORCE OT 6,000 - U.S. MARSHALL TASK FORCE OT 100% REIMBURSED FUNDS
4000390	22,377	DEA-TASK FORCE OVERTIME 22,377 - DEA TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000391	10,000	TASK FORCE OVERTIME 10,000 - NORTHAMPTON COUNTY DRUG TASK FORCE OVERTIME 100% REIMBURSED FUNDS
4000392	325,000	GENERAL OVERTIME 325,000 - OVERTIME - SERVICING LATE CALLS, SHIFT SUPPLEMENT, CRIMINAL INVESTIGATIONS, AND OTHER EVENTS PARKS PATROL - SAUCON PARK/ILLICK'S MILL OVERTIME BACKFILL FOR OFFICERS ATTENDING TRAINING
4000394	95,482	DUI/AGGRESSIVE DRIVING OT DUI/AGRESSIVE DRIVING OVERTIME GRANTS 100% REIMBURSED FUNDS 43,849 - - DUI GRANT 21,676 - - AGGRESSIVE DRIVER GRANT 21,045 - - OCCUPANT PROTECTION GRANT 6,627 - - PEDESTRIAN GRANT 2,285 - - DISTRACTED DRIVING
4000395	275,000	MUSIKFEST OVERTIME 275,000 - MUSIKFEST OVERTIME 100% REIMBURSED FUNDS
4000396	90,400	SPECIAL EVENT OVERTIME 90,400 - SPECIAL EVENTS OVERTIME
40004	260,000	TEMPORARY HELP 260,000 - CROSSING GUARD SALARIES
40005	825,000	HOLIDAY PAY 825,000 - HOLIDAY PAY 12 HOLIDAYS
40006	55,000	DIFFERENTIAL PAY 55,000 - SHIFT DIFFERENTIAL - $0.45/HR MIDDLE, $0.50/HR NIGHT

FUND - 001 - GENERAL FUND
DEPARTMENT - 0060 - DEPT OF POLICE
BUREAU - 0601 - POLICE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		(CONTRACT ITEM)
40007	344,100	ROSTER DUTY
		344,100 - ROSTER DUTY ASSIGNMENTS 100% REIMBURSED FUNDS
40011	60,000	EDUCATION INCENT BONUS
		60,000 - EDUCATION BONUS - CONTRACT ITEM
40012	175,000	HEARING TIME
		175,000 - HEARING PAY - CONTRACTUAL
41014	135,700	OPERATING SUPPLIES
		70,000 - DUTY EQUIPMENT BELTS, HOLSTERS, PROTECTIVE EQUIPMENT, GLOVES RESPIRATORS, FLASHLIGHTS, HANDCUFFS
		5,150 - FLARES, POLICE TAPE, EMERGENCY BLANKETS
		20,000 - K9 PROGRAM
		5,000 - MOUNTED UNIT OPERATING SUPPLIES *UNIT IS MOSTLY FUNDED THROUGH DONATIONS
		5,000 - BODY WORN CAMERA BATTERIES (REPLACING OLD BATTERIES)
		13,000 - PORTABLE RADIO BATTERIES (REPLACING 5YR OLD BATTERIES
		2,850 - SECURITY BADGES/PRINT CARTRIDGES, ETC.
		10,000 - BHA UNIT (*100% REIMBURSABLE)
		4,700 - ANIMAL CONTROL SUPPLIES
41016	268,240	UNIFORMS/SAFETY SHOES
		123,600 - UNIFORMS AND EQUIPMENT ALLOWANCE
		11,400 - CLOTHING ALLOWANCE 19 X $600
		40,500 - UNIFORM MAINTENANCE 135 X $300
		42,000 - EMERGENCY RESPONSE TEAM BODY ARMOR AND UNIFORMS
		50,740 - SOFT BODY ARMOR - 45% REIMBURSED THROUGH THE BULLET PROOF VEST GRANT PROGRAM
41018	33,878	IDENTIFICATION
		21,218 - FORENSIC SERVICES AND EVIDENCE ROOM SUPPLIES
		10,000 - FORENSIC CERTIFICATIONS/TRAININIG
		600 - AFIS OPERATOR FOR THREE DETECTIVES
		2,060 - 3M PARTICULATE RESPIRATORS & PURAIR UNIT FILTERS
41019	75,000	RECRUITMENT EXPENSE
		70,000 - POLICE ACADEMY FOR TEN OFFICERS AT APPROX. $7,000.00 PER OFFICER (10 OFFICERS) *75% REIMBURSEMENT PER OFFICER BY MPOETC
		5,000 - RECRUITMENT EXPENSES (BILLBOARDS, PAMPHLETS, ETC)
41023	226,600	GASOLINE
		226,600 - GASOLINE FOR ALL POLICE VEHICLES
41026	166,400	MUNITIONS/TASERS
		70,000 - FIREARMS AMMUNITION FOR TRAINING AND QUALIFICATION
		10,000 - LESS LETHAL
		86,400 - AXON TASER CONTRACT YEAR 5 OF 5

FUND - 001 - GENERAL FUND
DEPARTMENT - 0060 - DEPT OF POLICE
BUREAU - 0601 - POLICE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42032	110,000	TRAINING/CONTINUING ED.
	65,000 -	TRAINING AND CONTINUING EDUCATION
	45,000 -	TUITION REIMBURSEMENT
42036	10,000	COMMUNICATIONS
	6,000 -	NCIC - CLEAN OPERATIONAL COSTS
	4,000 -	TRANSUNION (LANGUAGE SUPPORT SERVICE)
42047	290,851	DEPARTMENT CONTRACTS
		THIS ACCOUNT COVERS THE FOLLOWING:
	70,079 -	MARK 43 MAINTENANCE AGREEMENT
	6,000 -	BACKGROUND CHECK COMPUTER CONTRACT
	4,275 -	FARO CALIBRATION/MAINTENANCE COSTS
	850 -	1033 LAW ENFORCEMENT PROGRAM-SUPPLIES/EQUIPMENT/OPS
	12,360 -	PPL CAMERA ELECTRICAL COSTS AND POLE RENTAL
	11,608 -	K-9 TRAINING ($2,304 / DOG)
	8,500 -	ANIMAL CONTROL - STRAYS, RABIES, LAB COSTS
	20,000 -	LEHIGH COUNTY HUMANE CENTER CONTRACT
		*PARTIAL REIMBURSEMENT FROM DOG FEES COLLECTED
	24,000 -	VCS UPDATE / MAINTENANCE
	1,500 -	LIVE SCAN / CPIN / MOBILE AFIS MAINTENANCE
	2,000 -	CELLBLOCK CLEANING CONTRACT
	1,500 -	CALL ONE - VIDEO ARRAIGNMENT MAINTENANCE
	44,679 -	POWER DMS - DOCUMENT MANAGEMENT SYSTEM
	1,500 -	IACP MEMBERSHIPS
	82,000 -	FLOCK ALPRS
420472	9,770	CALEA/PLEAC ACCREDITATION
	7,210 -	CALEA ACCREDITATION & MEMBERSHIP DUES
	500 -	CALEA STANDARDS ASSESSMENT FEE
	2,060 -	PLEAC ACCREDITATION
42049	1,000	REFUNDS
	1,000 -	EXPENSES FOR PERSONAL ITEMS DAMAGED OR LOST DURING THE PERFORMANCE OF THEIR DUTIES.
42060	73,920	OTHER EXPENSES
	30,000 -	OTHER EXPENSES
		THIS ACCOUNT COVERS THE EXPENSES NOT COVERED BY ANY OTHER ACCOUNT
	25,750 -	EXTRADITION/PRISONER TRANSPORT COSTS
	4,120 -	SRO JUNIOR POLICE ACADEMY PROGRAM
	1,500 -	BPD CIVILIAN POLICE ACADEMY PROGRAM
	5,150 -	COMMUNITY POLICING HANDOUTS
	3,500 -	CPR CERT.& FIRST AID CERT.
	1,500 -	INVESTIGATIVE CELL PHONE RECORDS
	2,400 -	BETHLEHEM SELF STORAGE FOR TRAINING GEAR
42064	10,000	EQUIPMENT MAINTENANCE
	10,000 -	REPAIR, PARTS, REPLACEMENT AND CALIBRATIONS
42165	5,000	DUI/AGGRESSIVE DRIVING

FUND - 001 - GENERAL FUND
DEPARTMENT - 0060 - DEPT OF POLICE
BUREAU - 0601 - POLICE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		5,000 - DUI CHECKPOINT EQUIPMENT MAINTENANCE AND REPAIR/AGRESSIVE DRIVING - FUNDS ARE 100% REIMBURSED.
4216626	16,711	2026 JUSTICE ASSIST GRANT
		16,711 - 2026 JUSTICE ASSIST GRANT
43099	40,000	EQUIPMENT
		15,000 - REPLACE, REPAIR FOR VEHICLE EQUIPMENT
		15,000 - PORTABLE RADIO REPAIR - RADIOS ARE BEYOND WARRANTY DATE
		10,000 - REPAIR, REPLACE BIKE FLEET

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BUREAU DETAIL

Bureau: Communication Center **No:** 0602 **Department:** Police **No:** 0060

Bureau Description:

The Bethlehem Communication Center (BCC) is a 24/7 citywide communication hub that manages non-emergency service requests and provides dispatch services for Police, Fire, and EMS. The BCC also supports Lehigh University Police, Moravian University Police, Bethlehem Housing Authority, Bethlehem Parking Authority, Bethlehem Area School District, and other agencies.

Goals and Objectives:

- Continue to modernize communications technology and infrastructure to improve reliability, efficiency, interoperability, and the Center's ability to support police, fire, EMS, and other public safety operations.
- Enhance staff training in call handling, customer service, and technology systems.
- Support public safety operations for large-scale special events through GIS mapping and coordinated communications.
- Improve workforce recruitment, retention, and development by identifying strategies to attract qualified emergency communications personnel, reduce turnover, and develop experienced staff capable of meeting the Center's operational demands.
- Enhance the Communications Center's role as a centralized public safety information hub by improving the integration of CAD, GIS, records, camera systems, automated license plate reader information, and other real-time data sources to provide dispatchers and first responders with timely and actionable information.

Prior Year Achievements:

- Maintained retention of skilled and experienced communications personnel while continuing to support recruitment and development of new staff.
- Expanded cross-training of communications center personnel to increase operational flexibility and ensure continuity of service during periods of increased call volume, staffing shortages, and major incidents.
- Improved customer service and caller interactions through increased emphasis on professionalism, communication skills, and consistent call-handling practices.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0602 COMMUNICATION CENTER

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2026 Budget
Personnel Detail			Number of Positions					
	TAMS	EMC/BCC Director	1	1	-	-	-	-
	TAMS	BCC Lead Supervisor	-	-	1	1	1	87,751
	TAMS	BCC Supervisor	3	3	2	2	2	161,692
	SEIU	BCC Specialist	8	8	9	9	9	541,886
		Total Positions	12	12	12	12	12	791,329
			TAMS	17% Allocated to 20022	BSC Lead Supervisor			(14,918)
			TAMS	17% Allocated to 20022	BSC Supervisor			(27,487)
			SEIU	17% Allocated to 20022	BSC Specialist			(83,767)
			TAMS	17% Allocated to 3002	BSC Lead Supervisor			(14,918)
			TAMS	17% Allocated to 3002	BSC Supervisor			(27,487)
			SEIU	17% Allocated to 3002	BSC Specialist			(83,767)
								538,985
Account Detail								
	40001	SALARIES	463,833	467,600	451,921	562,703		523,583
	40002	LONGEVITY	9,842	8,237	9,919	13,913		15,402
	40003	OVERTIME	45,349	41,456	45,514	50,000		50,000
	40005	HOLIDAY PAY	22,685	25,408	27,043	29,000		31,000
	40006	DIFFERENTIAL PAY	3,283	3,715	3,516	5,000		5,000
	40008	MEAL REIMBURSEMENT	3,192	1,970	1,723	3,500		3,500
		Personnel	548,185	548,385	539,636	664,116		628,485
	41013	OFFICE EXPENSE	1,651	2,280	827	2,000		2,000
	41016	Uniforms/Safety Shoes	-	-	-	3,000		3,000
		Materials & Supplies	1,651	2,280	827	5,000		5,000
	42032	TRAINING/CONT. EDUCATION	637	75	-	500		500
	42047	DEPARTMENT CONTRACTS	43,397	25,678	28,236	31,750		38,300
	42064	EQUIPMENT MAINTENANCE	-	4,498	5,637	4,000		4,000
		Purchased Services	44,034	30,251	33,873	36,250		42,800
Total		COMMUNICATIONS	593,870	580,916	574,336	705,366		676,285

FUND - 001 - GENERAL FUND
DEPARTMENT - 0060 - DEPT OF POLICE
BUREAU - 0602 - COMMUNICATION CENTER

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	50,000	OVERTIME
		50,000 - THIS REFLECTS THE ANTICIPATED COSTS OF PROVIDING REPLACEMENT FOR FULL-TIME EMPLOYEES ON CONTRACTUAL LEAVE.
40005	31,000	HOLIDAY PAY
		31,000 - THIS ACCOUNT COVERS THE COST OF HOLIDAYS AND INCLUDES THE COST OF PAYING TIME AND ONE-HALF TO THE APPLICABLE EMPLOYEES SCHEDULED TO WORK ON THESE HOLIDAYS.
40006	5,000	DIFFERENTIAL PAY
		5,000 - PERSONNEL WILL RECEIVE $0.45 PER HOUR FOR MIDDLE SHIFT AND $0.50 PER HOUR FOR NIGHT SHIFT
40008	3,500	MEAL REIMBURSEMENT
		3,500 - THIS ACCOUNT IS USED TO COVER THE CONTRACTUAL COST OF MEALS FOR EMPLOYEES WHEN THEY WORK PAST THEIR NORMAL EIGHT HOUR DAY. ALSO USED FOR EMERGENCY COMMAND POST AT SPECIAL EVENTS.
41013	2,000	OFFICE EXPENSE
		2,000 - INK, TONER, COPY PAPER, AND OFFICE SUPPLIES.
41016	3,000	UNIFORMS/SAFETY SHOES
		3,000 - UNIFORMS - POLO SHIRTS AND ZIP-UP SWEATSHIRTS
42032	500	TRAINING/CONTINUING ED.
		500 - THESE FUNDS WILL BE USED FOR CONTINUING EDUCATION OF PERSONNEL, BY ATTENDING SEMINARS, CONFERENCES, AND IN-HOUSE TRAINING. TRAINING FOR EOC.
42047	38,300	DEPARTMENT CONTRACTS
		20,300 - MOTOROLA CONSOLE YEARLY MAINTENANCE
		18,000 - PA ONE CALL
42064	4,000	EQUIPMENT MAINTENANCE
		2,000 - REPLACE HEADSETS AND BATTERIES
		2,000 - REPLACE OVERHEAD MONITORS AND DESK LIGHTS

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BUREAU DETAIL

Bureau: Records Room **No:** 0603 **Department:** Police **No:** 0060

Bureau Description:

The Records Room is staffed by non-sworn personnel responsible for maintaining, processing, and securing police reports and records in compliance with federal CJIS Security Policy, City directives, and the Pennsylvania Criminal History Records Information Act (CHRIA). Records personnel also assist residents in person, by phone, and via electronic requests.

Goals and Objectives:

- Continue to ensure the timely, accurate, and compliant processing of police records and administrative documentation in accordance with applicable laws, regulations, and departmental policies.
- Expand digitization efforts, including conversion of microfilm and legacy files to electronic formats.
- Enhance Records Bureau staff training and professional development with an emphasis on records management systems, statutory requirements, technology, customer service, and emerging best practices.
- Maintain high standards of customer service for residents, courts, and other agencies.
- Identify opportunities to automate routine records processes to reduce manual data entry, eliminate redundant processes, improve turnaround times, and allow staff to focus on higher-value responsibilities.

Prior Year Achievements:

- Streamlined access to accident reports for citizens
- Updated records room furniture to support efficiency, organization, and employee well-being.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

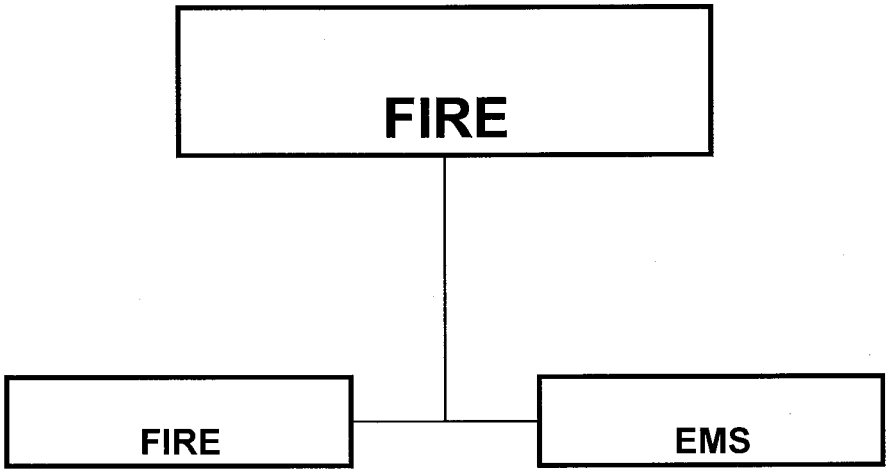
FUND 001 GENERAL
DEPT 0060 POLICE
BUREAU 0603 RECORDS ROOM

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	SEIU	Admin Aide	1	1	1	1	1	73,037
	SEIU	Secretary III	1	1	1	1	1	68,944
	SEIU	Secretary II	2	2	2	2	2	132,011
		Total Positions	4	4	4	4	4	273,992
Account Detail								
40001	SALARIES		244,953	243,306	254,181	264,417		262,262
40002	LONGEVITY		6,840	7,200	7,560	10,560		11,730
	Personnel		251,793	250,506	261,741	274,977		273,992
41013	OFFICE EXPENSE		285	169	801	2,500		2,500
	Materials & Supplies		285	169	801	2,500		2,500
42032	TRAINING/CONTINUING ED		-	-	-	1,000		1,000
42047	DEPARTMENT CONTRACTS		1,913	1,970	677	2,030		1,000
	Purchased Services		1,913	1,970	677	3,030		2,000
Total	RECORDS ROOM		253,991	252,645	263,218	280,507		278,492

FUND - 001 - GENERAL FUND
DEPARTMENT - 0060 - DEPT OF POLICE
BUREAU - 0603 - POLICE/RECORDS ROOM

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	2,500	OFFICE EXPENSE
		500 - DUPLICATING
		500 - TONER CARTRIDGES
		500 - MISC. OFFICE SUPPLIES
		1,000 - NOTARY RE-CERTIFICATION, REGISTRATION & INSURANCE
42032	1,000	TRAINING/CONTINUING ED.
		1,000 - TRAINING AND CONTINUING ED
42047	1,000	DEPARTMENT CONTRACTS
		1,000 - READER/PRINTER CONTRACT


FIRE
FIRE
EMS

BUREAU DETAIL

Bureau: Fire **No:** 0701 **Department:** Fire **No:** 0070

Bureau Description:

The bureau responds to a wide variety of emergencies throughout the City of Bethlehem. Ensuring the safety of our residents and visitors is top priority. The Fire Department puts great emphasis on fire prevention and public fire safety education. Through the use of state-of-the-art equipment and ongoing training, the department provides fire suppression activities, vehicle accident mitigation and emergency medical response in support of our EMS Bureau. Five separate special teams enhance our capabilities to provide Hazardous Materials mitigation, Water Rescue, High Angle Rescue, Fire Investigations and Hazardous Device Disposal. The fire inspection division conducts fire safety inspections in both new and existing businesses under the direction of the Fire Marshal.

Goals and Objectives:

- To provide fire and life safety inspections to every commercial property.
- To continue to mitigate incidents within the City of Bethlehem and provide life safety and property conservation to the community.
- To continue fire safety education to school age children and adults through school public relations programs and fire drills.
- Install smoke detectors as requested to homeowners within the City of Bethlehem through Red Cross programs.
- Investigate every fire incident through the Office of the Fire Marshal.
- Provide Fire Department services at special events held throughout the City of Bethlehem.
- Continue the capital replacement of fire apparatus
- Add addition to station to allow for fire apparatus and equipment to be properly and safely stored

Prior Year Achievements:

- Projected to respond to over 4,000 calls for service.
- Conducted fire inspections, CO inspections, special inspections and sale inspections for businesses and festivals within the City of Bethlehem to ensure compliance with local codes and ordinances.
- Installed several hundred smoke detectors through the fire department and Red Cross to Bethlehem residents reducing the time it takes to detect a fire.
- Continue to replace turn out gear and provide bailout safety equipment to firefighters as new turnout gear is ordered.
- Continuing the process of updating department radios.
- Continuing Implication of new State reporting and incident reporting software to meet new standards
- Purchased one new fire engine which will arrive in approximately 38 months
- Purchased one new ladder truck that will arrive in approximately 42 months
- Purchased and received a new Ford Explorer to replace an obsolete Ford Fusion utilized by fire inspection bureau
- Purchased a new Chevy Tahoe to be utilized as a command vehicle by the shift officer in charge.
- Hired and trained nine (9) new firefighters

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0701 FIRE

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Fire Chief	1	1	1	1	1	128,961
	NC	Deputy Fire Chief	1	1	1	1	1	125,787
	IAFF	Assistant Chief	4	4	4	4	4	435,833
	IAFF	Captain-Charge of Train	1	1	1	1	1	102,021
	IAFF	Captain	5	5	5	5	5	509,539
	IAFF	Lieutenant Inspector	4	4	4	4	4	405,093
	IAFF	Lieutenant	12	12	12	12	12	1,156,998
	IAFF	Firefighter	76	76	76	76	78	6,063,124
	TAMS	Business Manager	1	1	1	1	1	96,864
	SEIU	Departmental Secretary	1	1	1	1	1	69,964
		Total Positions	106	106	106	106	108	9,094,184
Account Detail								
40001		SALARIES	8,080,595	8,185,130	8,230,414	9,042,690		8,785,515
40002		LONGEVITY	400,007	392,300	345,560	318,369		308,669
40003		OVERTIME	677,232	1,232,130	964,295	500,000		500,000
4000371		SPECIAL TEAM DRILLS OT	23,698	27,430	42,204	75,000		75,000
40004		TEMPORARY HELP	-	-	-	16,000		-
40005		HOLIDAY PAY	425,313	416,421	425,011	475,000		450,000
40006		DIFFERENTIAL PAY	50,302	49,461	49,745	58,800		55,000
40007		ROSTER DUTY	51,356	60,781	60,230	68,000		80,000
40011		EDUCATION INCENT BONUS	20,000	19,600	17,300	31,000		20,000
		Personnel	9,728,504	10,383,252	10,134,759	10,584,859		10,274,184
41014		OPERATING SUPPLIES	81,756	101,659	123,722	143,950		156,170
41016		UNIFORMS/SAFETY SHOES	121,900	247,485	273,041	286,651		223,600
41023		GASOLINE	53,001	53,479	55,222	65,000		90,000
		Materials & Supplies	256,657	402,624	451,985	495,601		469,770
42032		TRAINING/CONT. EDUCATION	36,921	166,332	284,691	184,040		96,501
42036		COMMUNICATIONS	7,538	8,849	7,293	12,300		-
42038		EQUIPMENT REPAIRS-FLEET	30	3,934	1,732	4,000		4,000
42047		DEPARTMENT CONTRACTS	15,289	18,088	16,418	32,012		51,950
42060		OTHER EXPENSES	13,209	41,784	13,230	14,800		19,050
42060701		HAZMAT CLEANUP	8,000	-	1,144	5,000		7,000
42060B		STATE FIRE COMMISION GRANT	15,000	16,952	16,322	-		-
42060C		N COUNTY PUBLIC SAFE GRANT	18,500	30,000	15,000	-		-
42060D		DCED SENTINEL GRANT	74,990	-	-	-		-
42060E		TAG PIPELINE GRANT	-	-	79,179	-		-
42060I		AFG GRANT - FIRE	-	-	-	109,200		40,300
42060J		FM GLOBAL GRANT	-	-	-	5,000		-
42060K		2025 OSFC - FIRE	-	-	-	16,137		-
42064		EQUIPMENT MAINTENANCE	21,529	18,638	25,337	25,400		24,700
421981		2025 PERG GRANT	-	-	-	55,455		-
		Purchased Services	211,005	304,576	460,348	463,344		243,501
43099		EQUIPMENT	51,144	592,902	151,420	60,000		58,000
		Equipment	51,144	592,902	151,420	60,000		58,000
Total		FIRE	10,247,310	11,683,354	11,198,511	11,603,804		11,045,455

FUND - 001 - GENERAL FUND
DEPARTMENT - 0070 - DEPT OF FIRE
BUREAU - 0701 - FIRE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	500,000	OVERTIME
	500,000 -	TO REPLACE LOST MAN HOURS FOR SICKNESS, INJURIES, TRAINING AND THE TIME LAPSE BETWEEN RETIREMENTS AND THE HIRING AND TRAINING OF NEW PERSONNEL. THE ACCOUNT IS ALSO USED FOR EXTENDED SHIFTS DUE TO FIRE OR EMERGENCY INCIDENTS, AND WHEN PERSONNEL ARE CALLED OUT FROM OFF-DUTY FOR MULTIPLE ALARMS OR MAJOR INCIDENTS.
4000371	75,000	SPECIAL TEAM DRILLS OT
	40,000 -	SPECIAL OPERATIONS TEAMS - DRILLS OVERTIME REQUIRED TRAINING FOR THE WATER RESCUE TEAM, THE HAZARDOUS MATERIALS TEAM, BOMB SQUAD, AND THE TACTICAL RESCUE TEAM. BOMB SQUAD TRAINING FOR DRILLS, MOCK SCENARIOS AND OTHER ADVANCED EQUIPMENT PRACTICES
	35,000 -	TO PAY OFF DUTY PERSONNEL TO ATTEND TRAINING SOME ARE MADATORY PER C.S.
40005	450,000	HOLIDAY PAY
	450,000 -	THIS ACCOUNT IS USED FOR THE PAYMENT OF HOLIDAY PAY TO PERSONNEL FOR THE YEAR AS STIPULATED IN THE CURRENT LABOR AGREEMENT.
40006	55,000	DIFFERENTIAL PAY
	55,000 -	THIS AMOUNT IS NEEDED FOR THE PAYMENT OF THE ADDITIONAL $.50 PER HOUR FOR INDIVIDUALS REQUIRED TO WORK THE NIGHT TOUR OF DUTY.
40007	80,000	ROSTER DUTY
	80,000 -	THIS WILL COVER THE SERVICES BY OFF-DUTY FIRE DEPARTMENT MEMBERS AT FUNCTIONS WHERE THEIR PRESENCE IS REQUIRED FOR THE SAFETY OF THE PUBLIC. THIS ACCOUNT IS 100% REIMBURSABLE AND RETURNED TO THE GENERAL FUND AS INCOME.
40011	20,000	EDUCATION INCENT BONUS
	20,000 -	PERSONNEL ARE AWARDED A BONUS FOR ACHIEVING EITHER AN ASSOCIATE OR BACHELOR'S DEGREE. PAYMENT FOR THIS EDUCATIONAL INCENTIVE IS FUNDED THROUGH THIS ACCOUNT.
41014	156,170	OPERATING SUPPLIES
	11,020 -	2 NEW THERMAL IMAGING CAMERAS TO REPLACE OBSOLETE UNITS TO INCLUDE CHARGERS AND LANYARDS
	6,500 -	REPAIR AND REPLACEMENT OF NOZZLES AND WATER FLOW APPLIANCES
	9,100 -	HOSES AND ACCESSORIES FOR THE REPLACEMENT OF HOSE THAT FAILS THE REQUIRED ANNUAL SERVICE TEST OR IS DAMAGED
	5,000 -	ELECTRIC VEHICLE SUPPRESSION AND SUPPLIES.
	6,250 -	PASS ALARM SAFETY DEVICE REPLACEMENT.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0070 - DEPT OF FIRE
BUREAU - 0701 - FIRE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		NFPA REQUIREMENTS CHANGED AND WE NEED TO PHASE IN APPROVED PASS ALARMS.
	500 -	ELECTRICAL APPLIANCES & HAND LIGHTS REPLACEMENT OF ELECTRICAL CORDS, ADAPTERS AND HAND LIGHTS.
	2,000 -	HAND TOOLS AND SCENE SUPPLIES FOR THE REPLACEMENT OF PIKE POLES, AXES, HALOGEN BARS, SAFETY CONES, SCENE TAPE, ETC.
	6,500 -	BATTERIES REPLACEMENT BATTERIES FOR PORTABLE RADIOS, AIRPACKS, METERS, AND ANY OTHER BATTERY OPERATED SAFETY RESCUE EQUIPMENT.
	5,000 -	SELF CONTAINED BREATHING APPARATUS SPARE PARTS FOR THE REPAIR OF SCBA UNITS AND MASKS. REPLACEMENT OF DAMAGED SCBA MASKS.
	2,700 -	SCBA MASKS FOR NEW RECRUITS.
	6,000 -	ROPE AND RESCUE EQUIPMENT NEEDED TO REPLACE AND UPDATE EXISTING EQUIPMENT. THIS INCLUDES REPEL HARNESSES, BELTS, CARABINERS, WEBBING AND PULLEYS.
	1,000 -	FIRE EXTINGUISHERS.
	1,200 -	SAW BLADES AND CHAINS.
	10,000 -	BOMB SQUAD OPERATING SUPPLIES.
	7,000 -	RADIO COMMUNICATION SUPPLIES AND REPAIRS
	5,000 -	LADDER MAINTENANCE SUPPLIES. SPARE LADDER NEEDED TO REPLACE IF ONE FAILS.
	26,000 -	HAZARDOUS MATERIALS OPERATING EQUIPMENT.
	7,000 -	SPEEDY DRY FOR HAZMAT INCIDENTS AND VEHICLE ACCIDENTS. PARTIALLY REIMBURSABLE AND RETURNED TO THE GENERAL FUND.
	2,000 -	SMOKE DETECTORS AND INSTALLATION SUPPLIES.
	4,000 -	RESCUE TOOLS REPLACEMENT OF DAMAGED OR NON-COMPLIANT TOOLS AND EQUIPMENT USED FOR VEHICLE RESCUE WORK
	3,000 -	REPAIR AND REPLACEMENT OF BALLISTIC VESTS.
	3,000 -	RIVER RESCUE TEAM OPERATING SUPPLIES

FUND - 001 - GENERAL FUND
DEPARTMENT - 0070 - DEPT OF FIRE
BUREAU - 0701 - FIRE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		REPLACEMENT OF RIVER RESCUE EQUIPMENT.
	7,000 -	Q.R.S. SUPPLIES
	5,000 -	FIRE INVESTIGATIVE TEAM OPERATING SUPPLIES.
	900 -	TOOL FUEL, VENTILATION SAWS AND RESCUE TOOLS.
	4,000 -	OFFICE SUPPLIES.
	3,000 -	EMERGENCY MANAGEMENT SUPPLIES AND EXPENSES.
	5,000 -	KNOX BOX REPLACEMENT REPLACEMENT OF (2) KNOX BOXES DUE TO OBSOLESCENCE
	1,500 -	CLEANING SUPPLIES AND DISINFECTANT
41016	223,600	UNIFORMS/SAFETY SHOES
	60,000 -	UNIFORMS ALL PERSONNEL ARE PROVIDED WITH WORK UNIFORMS THAT CONFORM TO NFPA STANDARDS FOR FIREFIGHTERS AS PER THE CBA.
	15,000 -	UNIFORMS FOR NEW RECRUITS
	3,600 -	BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER PATCHES
	2,000 -	BADGES, HAT SHIELDS, COLLAR INSIGNIAS AND SHOULDER FOR NEW RECRUITS
	96,500 -	BUNKER GEAR ALL BUNKER GEAR HAS A 10 YEAR SERVICE LIFE. ALL PERSONNEL ARE PROVIDED WITH BUNKER GEAR TO ASSURE THEIR SAFETY DURING EMERGENCY INCIDENTS. BUNKER GEAR INCLUDES - COATS, PANTS, HELMETS, HOODS, GLOVES, AND EYE PROTECTION.
	33,500 -	BUNKER GEAR FOR NEW RECRUITS
	4,000 -	BUNKER GEAR RENTAL FOR NEW RECRUITS WHILE THEY ARE IN THE ACADEMY
	2,500 -	PROTECTIVE GEAR FOR SPECIAL TEAMS
	3,000 -	CLEANING AND REPAIR OF TURNOUT GEAR
	3,500 -	SELF CONTAINED BREATHING APPARATUS RENTAL OF SCBA AND CYLINDERS FOR NEW RECRUITS WHILE IN THE ACADEMY

FUND - 001 - GENERAL FUND
DEPARTMENT - 0070 - DEPT OF FIRE
BUREAU - 0701 - FIRE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41023	90,000	GASOLINE
		16,000 - GASOLINE
		74,000 - DIESEL FUEL
42032	96,501	TRAINING/CONTINUING ED.
		10,000 - TRAINING COST OF FIRE PERSONNEL TO ATTEND SCHOOLS, SEMINARS, AND CONFERENCES RELATED TO FIRE, RESCUE, DISASTER PLANNING, FIRE PREVENTION AND OTHER FIRE RELATED FIELDS
		52,500 - FIRE ACADEMY TRAINING COURSE TO TRAIN NEW RECRUITS
		4,000 - PURCHASE OF BOOKS FOR PERSONNEL ATTENDING A LOCAL COMMUNITY COLLEGE IN RELATION TO THEIR ASSOCIATE DEGREE IN FIRE TECHNOLOGY. THESE BOOKS ARE RETURNED TO THE DEPARTMENT UPON COMPLETION OF THE COURSES AND ARE MADE AVAILABLE TO ALL DEPARTMENT PERSONNEL
		13,000 - BUCKS COUNTY SUBSCRIPTION TRAINING AND REFRESHER COURSES FOR DEPARTMENT PERSONNEL FOR FIRST RESPONDER RE-CERTIFICATION
		5,500 - TWO (2) BOMB SQUAD MEMBERS ATTENDANCE TO IABTI REGIONAL TRAINING CONFERENCE.
		2,500 - UPGRADING OF CODE BOOKS, CODE REFERENCE BOOKS, AND CODE HANDBOOKS, FOR UPDATING OF FIRE CODE MATERIALS FOR THE INSPECTIONS OFFICE AND FIRE MARSHALL. REPLACING OUTDATED FIRE DEPARTMENT TRAINING MANUALS.
		2,500 - ATTENDANCE OF HAZ-MAT TEAM MEMBERS TO OUTSIDE SCHOOLS.
		5,000 - FIRE INVESTIGATORS AND FIRE INSPECTORS TRAINING FOR RE-CERTIFICATIONS.
		1,500 - EMERGENCY MANAGEMENT TRAINING.
		1 - CPR CERTIFICATION CARDS CERTIFICATION DUE FOR 2028
42038	4,000	EQUIPMENT REPAIRS - FLEET
		2,000 - TIRE SNOW CHAIN REPLACEMENT LINKS
		2,000 - VEHICLE RELATED EXPENSES
42047	51,950	DEPARTMENT CONTRACTS
		6,000 - THE TESTING AND INSPECTION OF AERIAL APPARATUS TO COMPLY WITH APPARATUS SAFETY CERTIFICATION. THIS PROGRAM ALSO INCLUDES SCHEDULED TESTING OF ALL GROUND

FUND - 001 - GENERAL FUND
DEPARTMENT - 0070 - DEPT OF FIRE
BUREAU - 0701 - FIRE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		LADDERS USED BY THE DEPARTMENT TO ENSURE THAT THEY ARE SAFE FOR EMERGENCY USE. THESE TESTING PROGRAMS ARE MANDATED BY NFPA 1904, STANDARD FOR TESTING FIRE DEPARTMENT AERIAL LADDERS, ELEVATING PLATFORMS, NFPA 1932, STANDARD ON USE, MAINTENANCE AND SERVICE TESTING OF FIRE DEPARTMENT GROUND LADDERS
	2,700 -	NFPA PUMP SERVICE TESTING
	2,100 -	ANNUAL CALIBRATION AND CERTIFICATION OF SCBA MASK FIT TESTING OF MACHINE BY MANUFACTURER.
	6,500 -	THE SERVICE AND PREVENTATIVE MAINTENANCE OF HYDRAULIC OPERATED TOOLS.
	450 -	DRAFTING SOFTWARE ANNUAL RENEWAL.
	1,250 -	MATTERPORT CAMERA ANNUAL RENEWAL.
	8,300 -	HYDROSTATIC TESTING OF SCBA CYLINDERS. 2028 NEXT HYDROSTATIC TESTING. CYLINDERS ARE NEARING THE END OF THEIR LIFE CYCLE AND WILL NEED TO BE REPLACED
	12,500 -	REPLACEMENT OF SCBA CYLINDERS THAT DON'T PASS HYDROSTATIC TESTING
	4,800 -	INVESTIGATION SOFTWARE ANNUAL RENEWAL.
	1,400 -	NFPA CODE BOOK SUBSCRIPTION
	850 -	INTERNATIONAL CODE COUNCIL SUBSCRIPTION
	5,100 -	SAMSARA DASH CAMS (6) REPLACEMENT OF OUTDATED UNITS
42060	19,050	OTHER EXPENSES
	6,000 -	APPLIANCE REPLACEMENT FOR THE FIRE STATIONS
	5,000 -	FIRE PREVENTION MATERIALS.
	2,250 -	COST TO REPLACE BROKEN OR DAMAGED EYEGLASSES AS SPECIFIED BY THE LABOR AGREEMENT IN EFFECT AND PURCHASE OF OSHA REQUIRED EYEWEAR FOR USE WITH SCBA MASKS.
	5,000 -	RENEWAL OF MEMBERSHIPS FOR THE FIRE CHIEF, DEPUTY CHIEF, FIRE INSPECTORS, FIRE INVESTIGATORS, AND BOMB SQUAD.
	800 -	XRAY REGISTRATION FOR BOMB SQUAD AND DEP EXPLOSIVE STORAGE LICENSE.

FUND - 001 - GENERAL FUND
DEPARTMENT - 0070 - DEPT OF FIRE
BUREAU - 0701 - FIRE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42060701	7,000	HAZMAT CLEAN UP
	7,000 -	UNANTICIPATED EXPENSES FOR HAZMAT CLEAN UP, SCENE PRESERVATION AND SECURITY WHEN A RESPONSIBLE PARTY PARTY CANNOT BE LOCATED.
42060I	40,300	AFG GRANT - FIRE
	40,300 -	ASSISTANCE TO FIREFIGHTERS GRANT THIS GRANT WILL COVER FULL BODY CAT SCANS FOR CANCER AND HIGH RISK CARDIAC CONDITIONS.
42064	24,700	EQUIPMENT MAINTENANCE
	2,500 -	HYDRO-STATIC TESTING, MAINTENANCE AND RECHARGING OF PORTABLE FIRE EXTINGUISHERS
	4,000 -	ANNUAL TESTING OF SCBA AND FACE PIECES
	3,100 -	MAINTENANCE FOR BREATHING AIR-COMPRESSOR. INCLUDES EMERGENCY SERVICING, ROUTINE AND ANNUAL MAINTENANCE.
	1,500 -	MAINTENANCE OF GAS POWERED EQUIPMENT, CHAIN SAW SHARPENING AND OTHER MISCELLANEOUS SMALL TOOLS MAINTENANCE
	3,500 -	MAINTENANCE LABOR AND CALIBRATION GASES FOR GAS DETECTION METERS
	1,500 -	BOAT MAINTENANCE MOTOR REPAIR AND BOAT MAINTENANCE FOR WATER RESCUE TEAM
	1,000 -	THERMAL IMAGING CAMERA REPAIRS
	1,500 -	EQUIPMENT MAINTENANCE CABLE SPRAY, LUBRICANT, WAX, AND POLISH FOR APPARATUS
	1,000 -	PARTS FOR THE REPAIR AND MAINTENANCE OF FIRE HOSES
	500 -	KNOX BOX PROGRAM MAINTENANCE
	1,800 -	CALIBRATION OF RAD METERS
	2,000 -	AIR TOOL MAINTENANCE AND SERVICE TESTING
	800 -	ELECTRIC POWER TOOL MAINTENANCE
43099	58,000	EQUIPMENT
	58,000 -	RADIO REPLACEMENT 6 RADIOS PER YEAR DUE TO OBSOLESCENSE

BUREAU DETAIL

Bureau: EMS **No:** 0702 **Department:** Fire **No:** 0070

Bureau Description:

The bureau of EMS provides pre-hospital emergency medical service (EMS) at the (BLS) basic life support and (ALS) advanced life support level, delivered by specially trained state-certified paramedics.

Goals and Objectives:

- To maintain a comprehensive, efficient, and coordinated pre-hospital emergency medical service system that meets the needs of people who live, work, and visit the City of Bethlehem.
- To participate with allied agencies and other municipal services to plan, organize, and maintain and provide readiness and capability to respond to all types of incidents.
- To provide a timely, effective, and high quality medically valued response to all emergencies.

Prior Year Achievements:

- Received over 13,000 EMS requests for service.
- Received the Gold Plus level designation from Mission Lifeline EMS for early recognition and treatment of cardiac patients for the 7th year in a row.
- Provided Heart Saver First Aid / CPR / AED training to City of Bethlehem Employees.
- Ongoing participants with the Northampton County Heroin and Opioid Task Force.
- Have active members on the Bethlehem Fire Department Haz-Mat and Hazardous Device Teams.
- Have members assigned as the Tactical Emergency Medical Service component of the Police Emergency Response Team.
- Preceptors for paramedic students, PHRN's, Physician Assistants from DeSales University and local emergency department physicians.
- Instituted a pre hospital blood administration program.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0070 FIRE
BUREAU 0702 EMS

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail		Number of Positions					
TAMS	EMS Director	1	1	1	1	1	124,312
TAMS	Paramedic Supervisor	2	4	4	4	4	387,941
SEIU	Paramedic	20	22	22	22	24	1,996,910
TAMS	Administrative Assistant	1	1	1	1	1	62,715
	Total Positions	24	28	28	28	30	2,571,878
Account Detail							
40001	SALARIES	1,697,394	2,002,080	2,134,916	2,365,006		2,542,808
40002	LONGEVITY	20,100	18,000	16,560	24,320		29,070
40003	OVERTIME	278,959	274,578	345,983	275,000		275,000
40004	TEMPORARY HELP	101,446	77,916	81,995	122,540		122,540
40005	HOLIDAY PAY	91,249	120,960	135,853	130,000		134,000
40006	DIFFERENTIAL PAY	8,965	9,509	9,824	10,850		11,755
40007	ROSTER DUTY	42,916	54,513	60,562	60,000		62,400
40008	MEAL REIMBURSEMENT	4,095	3,484	4,965	4,500		4,500
	Personnel	2,245,124	2,561,039	2,790,658	2,992,216		3,182,073
41014	OPERATING SUPPLIES	42,893	54,982	53,474	88,700		98,700
41016	UNIFORMS/SAFETY SHOES	34,141	28,271	32,918	37,880		39,180
41023	GASOLINE	48,794	50,887	51,434	60,000		62,000
	Materials & Supplies	125,828	134,139	137,825	186,580		199,880
42032	TRAINING/CONT. EDUCATION	3,230	7,539	10,465	18,915		10,000
42036	COMMUNICATIONS	4,236	6,000	5,773	8,600		-
420381	EQUIP REPAIRS-AMBULANCE	490	2,300	105	3,500		3,500
42047	DEPARTMENT CONTRACTS	121,719	118,527	131,794	179,235		190,550
42060	OTHER EXPENSES	4,488	8,427	8,761	12,000		12,000
42060B	STATE FIRE COMMISION GRANT	6,233	14,949	14,296	-		-
42060C/H	N COUNTY PUBLIC SAFE GRANT	27,834	-	26,621	-		-
42060L	2025 OSFC - EMS	-	-	-	14,975		-
	Purchased Services	168,231	157,742	197,815	237,225		216,050
43099	EQUIPMENT	11,613	316,958	97,221	44,575		37,500
	Equipment	11,613	316,958	97,221	44,575		37,500
Total	EMS	2,550,797	3,169,878	3,223,520	3,460,596		3,635,503

FUND - 001 - GENERAL FUND
DEPARTMENT - 0070 - DEPT OF FIRE
BUREAU - 0702 - EMS

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	275,000	OVERTIME
		275,000 - OVERTIME HOURS/RATE TO REFLECT UNION CONTRACT, AND TO FILL OPEN SHIFTS.
40004	122,540	TEMPORARY HELP
		122,540 - PART-TIME PARAMEDIC HOURS TO COVER PARAMEDICS FOR VACATION, PERSONAL, COMP AND SICK TIME
40005	134,000	HOLIDAY PAY
		134,000 - 12 PAID HOLIDAYS FOR 22 FULL-TIME PARAMEDICS AS PER UNION CONTRACT
40006	11,755	DIFFERENTIAL PAY
		11,755 - SHIFT DIFFERENTIAL PAY FOR NIGHTSHIFT HOURS BETWEEN 6 PM AND 6 AM AS PER UNION CONTRACT
40007	62,400	ROSTER DUTY
		62,400 - THIS WILL COVER THE SERVICES OF OFF-DUTY PARAMEDICS AT FUNCTIONS WHERE THEIR PRESENCE IS REQUIRED FOR THE SAFETY OF GENERAL PUBLIC. THIS ACCOUNT IS RETURNED TO THE GENERAL FUND AS INCOME
40008	4,500	MEAL REIMBURSEMENT
		4,500 - MEAL COMPENSATION FOR PARAMEDICS WORKING GREATER THAN 14 CONSECUTIVE HOURS AS PER UNION CONTRACT
41014	98,700	OPERATING SUPPLIES
		3,200 - REPAIRS TO MEDICAL EQUIPMENT FOR EMS/PD/FIRE
		12,500 - MEDICAL OXYGEN AND TANK RENTAL
		1,000 - MEDICAL OXYGEN, CYLINDER REPLACEMENT AND REPAIR
		40,000 - ALS AND BLS MEDICAL SUPPLIES
		5,500 - REPLACEMENT/PURCHASE OF EXPIRED MEDICATIONS
		5,500 - REPAIR/REPLACEMENT OF RADIO EQUIPMENT AND RADIO BATTERIES
		30,000 - MEDICATION TO SUPPORT PRE HOSPITAL BLOOD ADM/BLOOD
		1,000 - MISCELLANEOUS OFFICE SUPPLIES
41016	39,180	UNIFORMS/SAFETY SHOES
		25,980 - STAFF UNIFORM PANTS, SHIRTS, FOOTWEAR AND OUTWEAR
		7,000 - BODY ARMOR FOR PARAMEDICS
		3,700 - PERSONAL PROTECTIVE GEAR
		2,500 - BADGES, EMBLEMS, PATCHES, ETC.
41023	62,000	GASOLINE
		60,000 - REGULAR FUEL
		2,000 - DIESEL FUEL
42032	10,000	TRAINING/CONTINUING ED.
		7,000 - TRAINING AND TRAINING MATERIALS FOR PARAMEDIC STAFF TO MAINTAIN CERTIFICATIONS
		3,000 - PROFESSIONAL TRAINING CONFERENCE FOR MEDICAL BILLING
420381	3,500	EQUIP. REPRS.-AMBULANCE

FUND - 001 - GENERAL FUND
DEPARTMENT - 0070 - DEPT OF FIRE
BUREAU - 0702 - EMS

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		3,500 - UNFORSEEN VEHICLE EXPENSES
42047	190,550	DEPARTMENT CONTRACTS
		55,300 - SERVICE CONTRACT WITH STRYKER FOR CARDIAC MONITORS AND POWER LOAD SYSTEM WITH STRETCHER
		3,800 - AMBULANCE ASSOCIATION FEES
		82,000 - AMBULANCE BILLING SERVICE FEES
		8,300 - MEDICAL DIRECTOR SERVICE FEE
		5,300 - ECORE INTERNET SCHEDULING YEARLY FEE
		16,800 - ELECTRONIC PATIENT CARE REPORT YEARLY FEE
		4,300 - SAMSARA SERVICE CONTRACT FOR VEHICLE DASH CAMERAS
		4,600 - BLOOD COMM MONITORING SYSTEM/SERVICE CONTRACT
		4,200 - STRYKER INTERFACE WITH ZOLL
		5,200 - LOG RX NARCOTIC TRACKING SOFTWARE
		750 - KNOX
42060	12,000	OTHER EXPENSES
		2,900 - PATIENT BILLING AND REFUSAL FORMS
		4,100 - STATION APPLIANCE, FURNITURE REPLACEMENT
		2,000 - RECRUITMENT SUPPLIES
		3,000 - EXPENSES NOT COVERED UNDER ANY OTHER ACCOUNT
43099	37,500	EQUIPMENT
		5,700 - REPLACEMENT OF STAIR CHAIR
		1,500 - REPLACEMENT OF OXYGEN TANKS
		10,000 - TWO EBIKES TO SUPPORT EBIKE PROGRAM AND SERVICE
		8,000 - EXTRACATION HELMET REPLACEMENT FOR STAFF REPLACEMENT END OF LIFE HELMETS
		9,900 - REPLACEMENT OF PORTABLE RADIO
		2,400 - SAPPHIRE IV PUMP REPLACEMENT

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BUREAU DETAIL

Bureau: General Expenses **No:** 0801 **Department:** General Fund **No:** 0080

Bureau Description:

This bureau provides for the payment of general expenditures not allocated to bureau programs such as medical, life, and long-term disability insurance, the City's share of Social Security, unemployment compensation, the Minimum Municipal Obligation (MMO) for the various pension funds, landfill debt, as well as other general expenditures.

Goals and Objectives:

- To provide for the timely payment of centralized expenditures.

Prior Year Achievements:

- Ensured all City obligations related to employee benefits were paid in a timely manner.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0080 GENERAL FUND
BUREAU 0801 GENERAL EXPENSES

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Personnel Detail		Number of Positions				
		-	-	-	-	-
	Total Positions	-	-	-	-	-
Account Detail						
41013	OFFICE EXPENSE	19,341	22,566	20,183	26,000	26,000
41025	POSTAGE	31,802	33,024	35,892	37,000	37,000
	Materials & Supplies	51,143	55,590	56,075	63,000	63,000
42036	COMMUNICATIONS	137,594	148,751	149,803	156,000	156,000
42047	DEPARTMENT CONTRACTS	95,694	100,783	113,644	120,000	120,000
42055	PROFESSIONAL SERVICES	207,172	166,717	233,204	331,000	270,000
42058	UNEMPLOYMENT COMPENSATION	25,185	19,497	24,781	60,000	40,000
42072	PENSIONS-POLICEMEN	5,937,358	5,986,328	7,055,637	7,065,459	7,231,227
42073	PENSIONS-FIRE	2,708,222	2,691,838	2,989,039	2,942,151	3,164,187
42075	PENSIONS-PMRS MMO	2,755,743	2,733,385	3,273,584	3,328,470	2,608,937
420751	DEF CONTRIB PLAN MATCH	340,914	364,905	368,114	410,000	410,000
42076	TRUST PAYMENTS	10,125	8,400	10,300	15,000	18,000
420771	LANDFILL TRANSFER	883,527	882,128	881,377	879,001	-
420802	CITY INSURANCE PACKAGE	930,440	959,071	1,080,493	1,350,000	1,458,300
42083	TRANSFER TO NON-UTILITY	380,533	548,991	12,260,000	574,672	350,000
42084	GROUP LIFE INSURANCE	58,335	58,536	58,491	70,000	70,000
420841	LONG TERM DISABILITY INS	17,618	18,093	17,924	20,000	20,000
42085	MEDICAL INSURANCE	7,986,254	7,705,098	8,174,876	7,487,000	9,500,000
42086	WORKMEN'S COMPENSATION	966,082	1,210,185	973,979	1,200,000	1,286,700
42087	SOCIAL SECURITY	1,614,676	1,741,519	1,858,755	2,011,000	2,097,700
42088	ACCUMULATED SICK LEAVE	121,728	136,585	121,118	150,000	150,000
42090	UNFORESEEN CONTINGENCY	70,932	36,693	5,981	-	-
	Purchased Services	25,248,130	25,517,503	39,651,098	28,169,753	28,951,051
Total	GENERAL EXPENSES	25,299,274	25,573,093	39,707,172	28,232,753	29,014,051

FUND - 001 - GENERAL FUND
DEPARTMENT - 0080 - GENERAL FUND
BUREAU - 0801 - GENERAL EXPENSES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41013	26,000	OFFICE EXPENSE
	26,000 -	COVERS OFFICE SUPPLIES, PAPER AND ENVELOPES.
41025	37,000	POSTAGE
	37,000 -	POSTAGE/UPS CHARGES/SUPPLIES FOR POSTAL MACHINE.
42036	156,000	COMMUNICATIONS
	156,000 -	ESTIMATED COMMUNICATIONS COST.
42047	120,000	DEPARTMENT CONTRACTS
	120,000 -	PRINTING/MAILING CONTRACT WITH LEVEL ONE AND HOMETOWN PRESS. COPIER/PRINTER/WORKSTATION LEASES FORMS PRINTING CAMINO PROCESSING FEES
42055	270,000	PROFESSIONAL SERVICES
	174,500 -	PROVIDE FOR LEGAL EXPERTISE NEEDED IN LABOR RELATIONS AND OTHER PROFESSIONAL SERVICES.
	95,500 -	FINANCIAL STATEMENT AUDIT
42072	7,231,227	PENSIONS - POLICE
	7,231,227 -	MMO CONTRIBUTION REQUIRED BY ACT 205
42073	3,164,187	PENSIONS - FIRE
	3,164,187 -	MMO CONTRIBUTION REQUIRED BY ACT 205
42075	2,608,937	PENSIONS - P.M.R.S. MMO
	2,608,937 -	MMO CONTRIBUTION REQUIRED BY ACT 205 AND DEBT SERVICE.
42083	350,000	TRANSFER TO NON-UTILITY
	350,000 -	5 POLICE VEHICLES
42088	150,000	ACCUMULATED SICK LEAVE
	150,000 -	PROVIDE FOR RETIREES UNUSED SICK DAYS COMPENSATION AND PAYMENT FOR UNUSED SICK DAYS FOR ACTIVE EMPLOYEES PER CONTRACT AGREEMENT.

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BUREAU DETAIL

Bureau: Civic Expenses **No:** 0901 **Department:** General Fund **No:** 0090

Bureau Description:

This bureau provides City contributions to various local civic agencies.

Goals and Objectives:

- To support local civic agencies whose activities provide a service to the citizens of Bethlehem and improve the quality of life in the community.

Prior Year Achievements:

- Continued to provide support for civic agencies that improve the quality of life in the community.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0090 GENERAL FUND
BUREAU 0901 CIVIC EXPENSES

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Personnel Detail		Number of Positions				
		-	-	-	-	-
	Total Positions	-	-	-	-	-
Account Detail						
95004	MEMORIAL DAY DECOR	900	900	900	900	900
95005	PA LEAGUE OF CITIES	24,250	24,250	24,250	25,000	25,000
95006	FOURTH OF JULY	33,275	33,325	40,220	38,000	41,000
95007	LIBRARY	1,431,503	1,431,503	1,515,963	1,515,963	1,569,022
95008	HALLOWEEN PARADE	11,109	11,559	12,753	15,000	15,000
95009	FINE ARTS COMMISSION	7,800	10,800	10,800	12,000	12,000
95010	MUSIC FUND	18,850	10,000	10,357	10,000	10,000
95011	COMMUNITY RECOVERY FUND	124,808	573,587	458,129	1,445,159	1,179,513
95012	DOWNTOWN INITIATIVE	10,028	-	9,475	200,000	50,000
95014	HUMAN RELATION COMMISSION	643	273	349	7,500	2,500
95020	SISTER CITY	-	4,375	-	4,000	4,000
95022	US CONFERENCE OF MAYORS	-	-	5,970	7,000	7,000
95041	HOMELESS INITIATIVE	13,800	35,000	-	1,951,200	1,951,200
95042	AFFORDABLE HOUSING	19,500	542,576	224,373	4,020,246	3,980,033
95043	WORLD HERITAGE	1,007	16,136	2,185	2,000	2,000
95044	PARADE OF SHAMROCKS	-	7,411	10,094	10,000	10,000
	Civic Expenses	1,697,473	2,701,695	2,325,817	9,263,968	8,859,168
Total	CIVIC EXPENSES	1,697,473	2,701,695	2,325,817	9,263,968	8,859,168

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BUREAU DETAIL

Bureau: Debt Service **No:** 1001 **Department:** General Fund **No:** 0100

Bureau Description:

This bureau provides for the timely payment of amortized long-term debt obligations in accordance with applicable bond ordinances and indentures.

Goals and Objectives:

- To reduce costs of borrowing and long-term debt.
- To maintain or improve the City's bond ratings.

Prior Year Achievements:

- Continued the use of creative capital financing in order to reduce the costs of long-term borrowing.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 001 GENERAL
DEPT 0100 GENERAL FUND
BUREAU 1001 DEBT SERVICE

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Personnel Detail		Number of Positions				
		-	-	-	-	-
	Total Positions	-	-	-	-	-
Account Detail						
42091	BOND REDEMPTION	5,768,000	5,977,000	6,552,000	6,782,000	6,043,000
42092	COUPON INTEREST	2,088,996	1,887,994	1,691,309	1,458,913	1,594,385
	Purchased Services	7,856,996	7,864,994	8,243,309	8,240,913	7,637,385
Total	DEBT SERVICE	7,856,996	7,864,994	8,243,309	8,240,913	7,637,385

Schedule of Payment of Bond & Note Indebtedness

	Series A of 2015		Series A of 2017		Series B of 2017		Series E of 2017	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2027	1,275,000	59,813		5,580	370,000	66,499	1,660,000	67,550
2028	690,000	21,563		5,580	260,000	55,399	1,125,000	28,125
2029			180,000	5,580	395,000	47,599		
2030					215,000	35,354		
2031						28,635		
2032						28,635		
2033					445,000	28,635		
2034					385,000	13,283		
2035								
2036								
2037								
	1,965,000	81,376	180,000	16,740	2,070,000	304,038	2,785,000	95,675

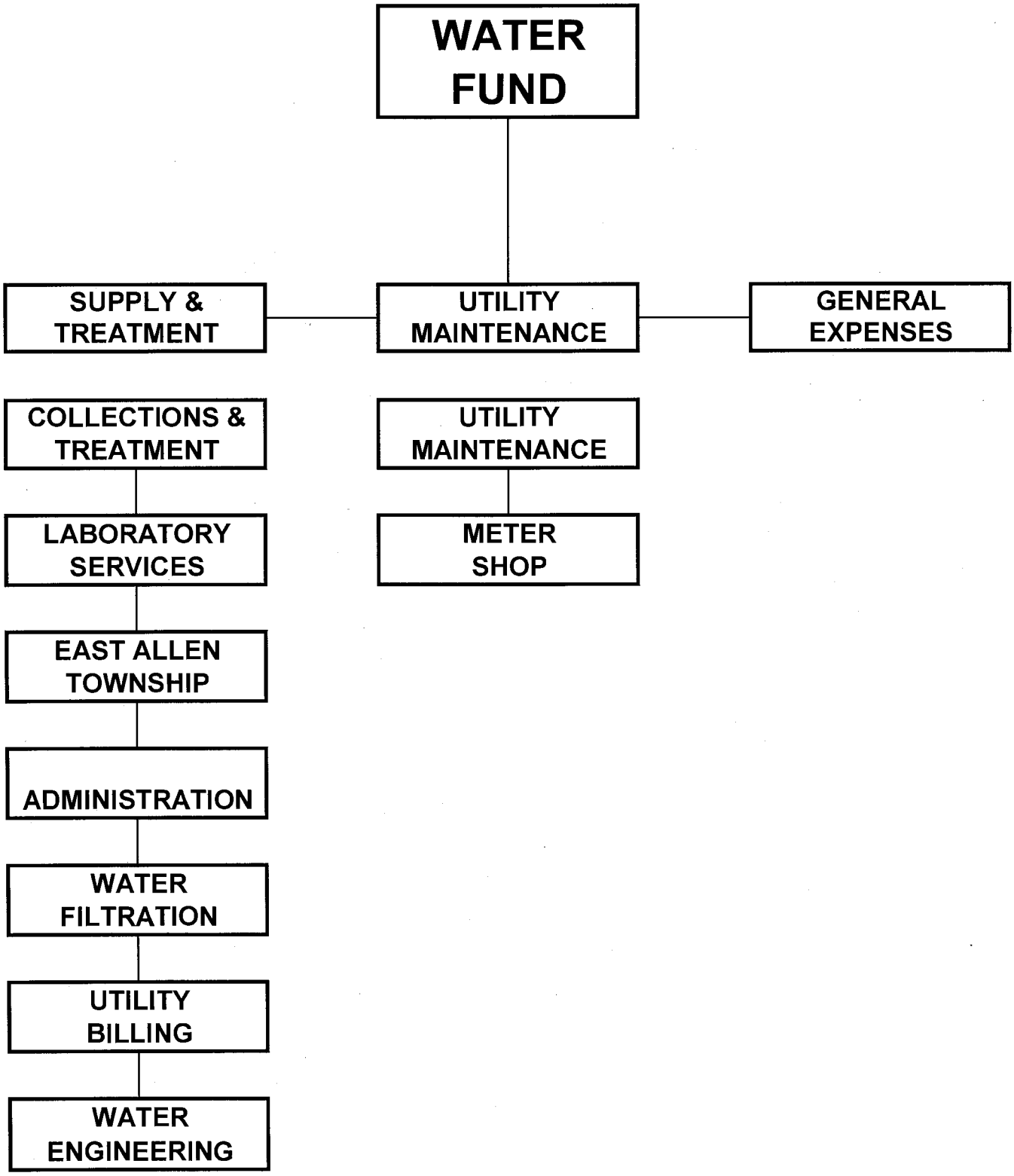
Except for the Series A of 2019, all bond proceeds were used for and toward funding (1) certain non-utility capital improvements, (2) funding the acquisition of certain office, maintenance, police, fire, public safety and recycling equipment and (3) the advance refunding of the City's outstanding bonds in order to create savings for the City.

Series A 2019 was used for and toward the funding/restructing of the City's unfunding accrued actural liability in its employee pension funds.

Series of 2019		Series A of 2019		Series AA of 2019		Series of 2026 Note		
Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total
355,000	68,306	3,405,000	1,008,978	335,000	55,025	5,000	666,225	9,402,976
365,000	60,319	4,385,000	922,116	340,000	48,325	5,000	589,105	8,900,531
370,000	51,650	5,060,000	805,870	350,000	41,100	5,000	588,920	7,900,719
380,000	42,400	5,085,000	666,669	350,000	33,663	5,000	588,735	7,401,821
105,000	31,950	5,230,000	523,221	365,000	25,788	5,000	588,550	6,903,144
115,000	28,800	4,865,000	372,022	380,000	17,575	5,000	588,350	6,400,382
415,000	25,350	3,740,000	228,942	380,000	9,025	5,000	588,150	5,865,102
430,000	12,900	3,850,000	117,079			5,000	587,950	5,401,212
						4,315,000	587,750	4,902,750
						4,030,000	372,000	4,402,000
						3,410,000	170,500	3,580,500
2,535,000	321,675	35,620,000	4,644,897	2,500,000	230,501	11,795,000	5,916,235	71,061,137

Debt Service

Bureau 1001	2026	2026
Series A of 2015		
Principal	1,235,000	1,275,000
Interest	93,775	59,813
Series A of 2017		
Principal	225,000	-
Interest	283,459	5,580
Series B of 2017		
Principal	360,000	370,000
Interest	115,939	66,499
Series E of 2017		
Principal	2,305,000	1,660,000
Interest	156,700	67,550
Series 2019		
Principal	345,000	355,000
Interest	93,146	68,306
Series A of 2019		
Principal	1,992,000	2,043,000
Interest	654,469	605,387
Series AA of 2019		
Principal	320,000	335,000
Interest	61,425	55,025
Series of 2026 Note		
Principal	-	5,000
Interest	-	666,225
	8,240,913	7,637,385
Bureau 0801- Landfill Transfer		
Series B of 2013		
Principal	840,000	-
Interest	39,001	-
	879,001	-
Bureau 0801- PMRS MMO		
Series A of 2019		
Principal	1,328,000	1,362,000
Interest	436,313	403,591
	-	-
	1,764,313	1,765,591
Total General Fund	10,884,227	9,402,976


WATER FUND
SUPPLY & TREATMENT
UTILITY MAINTENANCE
GENERAL EXPENSES
COLLECTIONS & TREATMENT
UTILITY MAINTENANCE
LABORATORY SERVICES
METER SHOP
EAST ALLEN TOWNSHIP
ADMINISTRATION
WATER FILTRATION
UTILITY BILLING
WATER ENGINEERING

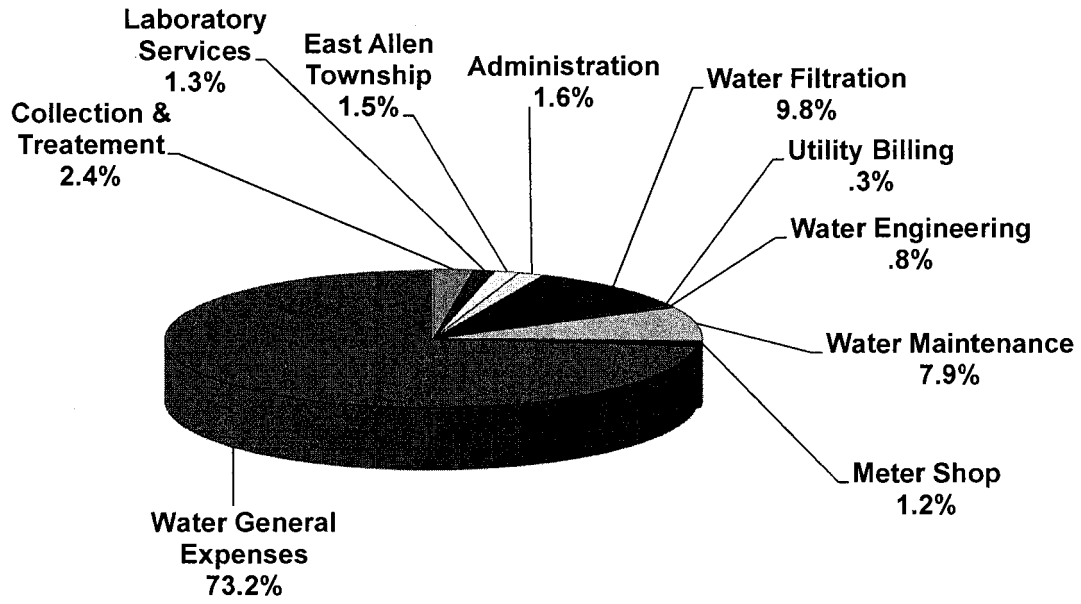
CITY OF BETHLEHEM
WATER FUND
FUND ANALYSIS SUMMARY

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
REVENUES:						
Sale of Water						
31001A	Residential	13,895,525	13,977,493	14,214,546	13,955,326	13,955,326
31001B	Commercial	4,056,476	4,075,144	4,228,253	3,596,479	3,776,303
31001C	Industrial	1,918,663	1,851,873	1,899,087	1,868,147	1,830,784
31001D	Institutional	1,255,522	1,284,000	1,401,578	1,255,939	1,255,939
31001E	Public	86,284	88,302	121,232	111,685	111,685
31003	Northampton Borough	16,545	15,296	20,862	13,924	14,342
31004	Salisbury Township	4,198	4,232	4,201	4,354	4,354
31006	Utilities Inc	282,575	258,180	294,570	249,035	251,525
31007	Upper Saucon	59,626	57,605	77,093	46,057	48,360
31008	Lower Saucon	581,463	571,340	599,408	588,060	588,060
31009	Fire Protection	1,075,264	1,093,202	1,189,808	1,082,118	1,082,118
31012	Penalty on Delinquents	196,976	193,374	204,522	150,150	157,658
31014	Building Permit Water	4,377	3,715	4,763	5,000	5,000
31016	Fire Hydrant Water Use	623,906	626,326	681,711	606,000	606,000
31017	Penalty - Fire Potection	670	136	599	1,000	1,000
31050D	Delinquent Water	6,829	(6,839)	5,036	7,200	7,200
Total Sale of Water		24,064,897	24,093,379	24,947,271	23,540,474	23,695,654
Other Operating Revenues						
308901	Cash Balance				3,000,000	6,500,000
31103	Permits & Materials	55,564	27,937	20,223	30,600	30,600
31104	Sale of Materials	17				
31105	Expense Returns	23,600	5,905	8,015		
31106	Miscellaneous	65,674	40,959	36,528	55,000	52,250
37004	Pennvest Grant	14,577				
Total Other Operating Revenues		159,433	74,800	64,766	3,085,600	6,582,850
Investment Interest						
30850	Investment Interest	415,577	475,330	475,330	300,000	230,000
Total Investment Interest		415,577	475,330	373,763	300,000	230,000
TOTAL WATER FUND REVENUES		**24,639,907**	**24,643,509**	**25,385,799**	**26,926,074**	**30,508,504**
EXPENDITURES BY BUREAU/DIVISION:						
	Collection & Treatment	573,080	541,181	483,478	799,550	738,080
	Laboratory Services	224,799	215,670	251,693	301,096	385,636
	East Allen Township	276,275	286,143	328,683	405,600	457,200
	Administration	360,789	373,491	392,959	477,835	483,330
	Water Filtration	2,130,224	2,350,322	2,387,711	2,839,371	2,988,745
	Utility Billing	75,652	79,144	67,121	82,505	87,070
	Water Engineering	215,125	223,530	237,582	259,962	260,232
	Water Maintenance	1,497,614	1,696,388	1,728,875	2,286,721	2,412,872
	Meter Shop	296,035	302,024	320,890	368,768	368,796
	Water General Expenses	16,030,585	16,232,163	17,642,396	19,104,666	22,326,543
TOTAL WATER FUND EXPENDITURES		**21,680,178**	**22,300,056**	**23,841,389**	**26,926,074**	**30,508,504**
EXPENDITURES BY CATEGORY:						
	Personnel Costs	6,842,262	7,142,893	7,290,252	8,082,498	8,222,351
	Materials & Supplies	563,006	676,685	619,066	786,010	812,660
	Purchased Services	14,169,174	14,367,463	15,836,696	17,834,316	21,257,693
	Equipment	105,736	113,014	95,375	223,250	215,800
TOTAL WATER FUND EXPENDITURES		**21,680,178**	**22,300,056**	**23,841,389**	**26,926,074**	**30,508,504**

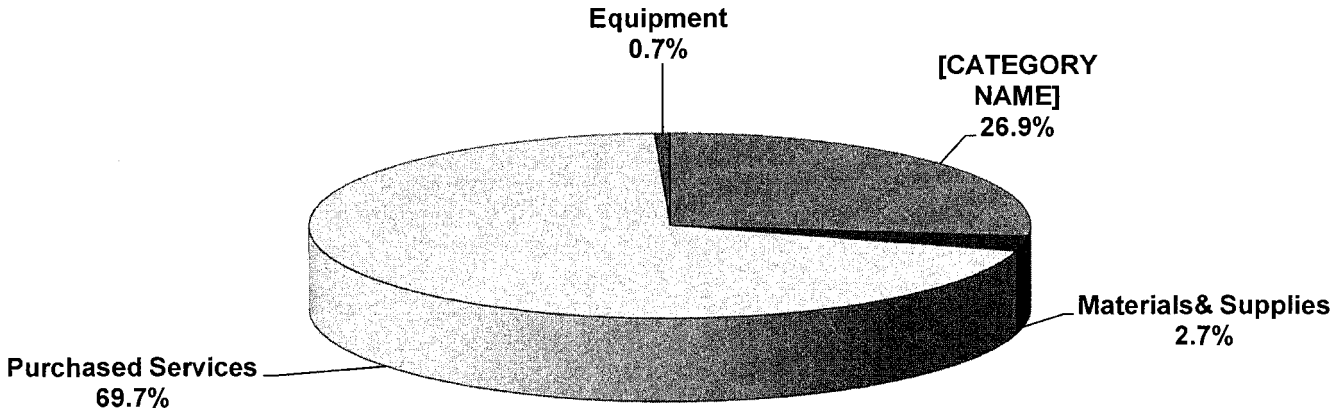
CITY OF BETHLEHEM
WATER FUND
BUREAU/DIVISION RESOURCE SUMMARY

Bureau/Divison		Personnel	Materials & Supplies	Purchased Services	Equipment	Total
20011	Collection & Treatment	$ 533,780	$ 36,100	$ 148,900	$ 19,300	$ 738,080
20012	Laboratory Services	236,636	37,000	102,000	10,000	385,636
20014	East Allen Township	-	8,000	449,200		457,200
20015	Administration	400,370	1,360	80,100	1,500	483,330
20016	Water Filtration	1,757,645	564,600	638,500	28,000	2,988,745
20017	Utility Billing	82,570	1,000	1,500	2,000	87,070
20018	Water Engineering	185,232		75,000		260,232
Supply & Treatment		**3,196,233**	**648,060**	**1,495,200**	**60,800**	**5,400,293**
20022	Utility Maintenance	1,767,372	137,600	359,900	148,000	2,412,872
20023	Meter Shop	275,496	26,500	59,800	7,000	368,796
Water Maintenance		**2,042,868**	**164,100**	**419,700**	**155,000**	**2,781,668**
2006	Water General Expenses	2,983,250	500	19,342,793		22,326,543
Water General Expenses		**2,983,250**	**500**	**19,342,793**		**22,326,543**
TOTAL WATER FUND		**$ 8,222,351**	**$ 812,660**	**$ 21,257,693**	**$ 215,800**	**$ 30,508,504**

Water Fund Expenditures by Bureau/Division



Water Fund Expenditures by Category



CITY OF BETHLEHEM
WATER FUND
SUMMARY OF POSITIONS

Bureau/Divison	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Budget
20011 Collection System	6	6	6	6	6
20012 Laboratory Services	4	4	4	4	3
20014 East Allen Township					
20015 Administration	4	4	4	5	5
20016 Water Filtration	15	16	16	16	17
20017 Utility Billing	3	3	3	3	3
20018 Water Engineering	2	2	2	2	2
Supply & Treatment	**34**	**35**	**35**	**36**	**36**
20022 Utility Maintenance	26	26	26	26	26
20023 Meter Shop	7	7	7	7	7
Water Maintenance	**33**	**33**	**33**	**33**	**33**
TOTAL WATER FUND	**67**	**68**	**68**	**69**	**69**

Debt Service

Bureau 2006

	2026	2027
Account 42094 Lease Rental		
1998 Capital Appreciation Bond		
Principal	1,662,661	1,581,392
Interest	5,637,339	5,738,608
	7,300,000	7,320,000
5% Coverage	365,000	366,000
	7,665,000	7,686,000
Series of 2022		
Principal	-	-
Interest	1,325,950	1,325,950
	1,325,950	1,325,950
5% Coverage	66,298	66,298
	1,392,248	1,392,248
Total	9,057,248	9,078,248

Schedule of Payment of Bond & Note Indebtedness

	1998 Capital Appreciation Bonds		2022 Guaranteed Water Revenue Bonds		
	Principal	Interest	Principal	Interest	Total
2027	1,581,392	5,738,608	-	1,325,950	8,645,950
2028	1,240,878	4,809,122	-	1,325,950	7,375,950
2029			5,285,000	1,325,950	6,610,950
2030			5,545,000	1,061,700	6,606,700
2031			4,890,000	784,450	5,674,450
2032			4,600,000	539,950	5,139,950
2033			1,230,000	309,950	1,539,950
2034			1,290,000	248,450	1,538,450
2035			1,355,000	183,950	1,538,950
2036			1,425,000	116,200	1,541,200
2037			1,480,000	59,200	1,539,200
Totals	2,822,270	10,547,730	27,100,000	7,281,700	44,671,300

The bonds and notes were issued to provide funds for and towards the cost and e
related to the construction of the Penn Forest Dam.

BUREAU DETAIL

Bureau: Supply & Treatment **No:** 2001 **Department:** Water/Sewer Resources **No:** 0055
Division: Collection & Treatment **No:** 20011

Division Description:

This division provides for the collection, storage, and pretreatment (when necessary) of raw water that is to be treated and distributed throughout the City and surrounding communities; operation and maintenance of the Penn Forest and Wild Creek reservoirs/dams that contain a combined 10 billion gallons of water, along with all related facilities; maintenance and patrolling of 23,000 acres of watershed/forest lands; and maintenance and patrolling of a vast network of fire lanes, waterways, and approximately 15 miles of security fencing. This division also assists in the maintenance and clearing of rights-of-way along all raw water transmission mains and appurtenances.

Goals and Objectives:

- Enroll the newest employees in woodland fire suppression training classes
- Continue to remark and cut, as needed, the boundary line
- Complete the Wild Creek Reservoir boundary line fencing expansion; install an additional 2,000 LF
- Complete Rehab of Stormwater Basin adjacent to the PA turnpike per PADEP requirements

Prior Year Achievements:

- Completed installation and activation of new security upgrades including cameras and access control gate at the facility entrance.
- Installed approximately 2,000 LF of new property line fencing from Pohopoco Rd. to Wild Creek reservoir

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2001 SUPPLY & TREATMENT
DIVISION 20011 COLLECTION & TREATMENT

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	WS&T Maint Supervisor	1	1	1	1	1	90,072
	SEIU	WSR Maint Worker III	1	1	1	1	1	83,570
	SEIU	Maintenance Worker III	1	1	3	3	3	235,011
	SEIU	Automotive Mechanic	1	1	1	1	1	87,127
	SEIU	Maintenance Worker II	2	2	-	-	-	-
		Total Positions	6	6	6	6	6	495,780
Account Detail								
40001	SALARIES		419,129	389,418	327,656	562,080		480,820
40002	LONGEVITY		10,800	9,840	6,720	13,120		14,960
40003	OVERTIME		24,877	25,362	22,878	30,000		33,000
40005	HOLIDAY PAY		2,189	3,255	5,662	3,700		4,800
40006	DIFFERENTIAL PAY		-	-	5	100		100
40008	MEAL REIMBURSEMENT		-	-	15	100		100
	Personnel		456,994	427,875	362,936	609,100		533,780
41014	OPERATING SUPPLIES		4,489	4,101	5,465	7,000		7,000
41016	UNIFORMS/SAFETY SHOES		759	1,395	1,182	1,850		2,000
41021	CHEMICALS		-	-	-	100		100
41023	GASOLINE		23,213	19,320	21,072	27,000		27,000
	Materials & Supplies		28,461	24,817	27,718	35,950		36,100
42031	UNIFORM RENTAL		1,218	858	31	-		-
42036	COMMUNICATIONS		2,923	950	502	1,000		1,000
42044	ELECTRIC		9,942	11,229	11,704	18,000		23,000
42046	HEATING OIL		7,848	4,253	7,028	10,000		11,000
42047	DEPARTMENT CONTRACTS		49,001	48,617	56,357	82,000		87,000
42054	RENTALS		72	-	-	500		500
42060	OTHER EXPENSES		3,029	3,471	3,550	4,000		4,000
42064	EQUIPMENT MAINTENANCE		3,540	4,493	5,953	7,500		10,000
42065	PLANT MAINTENANCE		1,605	1,612	7,700	13,000		12,400
	Purchased Services		79,178	75,483	92,824	136,000		148,900
43099	EQUIPMENT		8,448	13,007	-	18,500		19,300
	Equipment		8,448	13,007	-	18,500		19,300
Total	COLLECTION & TREATMENT		573,080	541,181	483,478	799,550		738,080

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20011 - COLLECTION & TREATMENT

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	33,000	OVERTIME
	33,000 -	OVERTIME REQUIRED FOR SECURITY PATROL ON HOLIDAYS, WEEKENDS, DEER SEASON, AND DAM READINGS AND OBSERVATIONS.
40005	4,800	HOLIDAY PAY
	4,800 -	HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	100	DIFFERENTIAL PAY
	100 -	TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION AGREEMENT.
40008	100	MEAL REIMBURSEMENT
	100 -	TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	7,000	OPERATING SUPPLIES
	7,000 -	PARTS, PENS, CHARTS FOR RECORDERS, FORESTRY SUPPLIES (MARKING PAINT, MISC. TOOLS, ETC.), HERBICIDES FOR ROAD/TRAIL TREATMENT, GARAGE SUPPLIES (GASES, WELDING SUPPLIES, ETC.), PROPANE FOR EMERGENCY GENERATOR, PIPE, MISCELLANEOUS CONSTRUCTION LUMBER, FENCE POSTS/ FABRIC, DAM MAINTENANCE SUPPLIES, LUMBER, METAL STOCK, IRON FABRICATION, HOSES, AND MISC SUPPLIES, COLD/HOT PATCH, BAGGED PERSONAL PROTECTION EQUIPMENT, LAB SUPPLIES ASPHALT CRACK SEALER, ROAD REPAIR STONE AND MISC ITEMS/TOOLS, SOAP/TOWELS/TOILET ROLLS, ANNUAL CYLINDER LEASE RENTAL, WATERSHED SIGNS.
41016	2,000	UNIFORMS/SAFETY SHOES
	2,000 -	SAFETY SHOES, SHIRTS AND SWEATSHIRTS FOR EMPLOYEES
41021	100	CHEMICALS
	100 -	POTASSIUM PERMANGANATE FOR PRE-TREATMENT DURING RESERVOIR TURNOVER.
41023	27,000	GASOLINE
	27,000 -	GASOLINE AND DIESEL FUEL FOR CITY AND BETHLEHEM AUTHORITY VEHICLES.
42036	1,000	COMMUNICATIONS
	1,000 -	TELEPHONE AND LONG DISTANCE PHONE SERVICE FOR WILD CREEK.
42044	23,000	ELECTRIC
	23,000 -	ELECTRIC SERVICE FOR WILD CREEK CHEMICAL TREATMENT/ AUXILIARY BUILDINGS, WILD CREEK AND PENN FOREST DAMS, TUNKHANNOCK INTAKE/BP CHAMBER AND TRANSMISSION MAIN CHAMBER.

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20011 - COLLECTION & TREATMENT

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42046	11,000	HEATING OIL 11,000 - HEATING OIL FOR WILD CREEK CHEMICAL TREATMENT AND AUXILIARY BUILDINGS, PROPANE FOR BACKUP GENERATOR.
42047	87,000	DEPARTMENT CONTRACTS 87,000 - SERVICE CONTRACT FOR GENERATOR MAINTENANCE, ANNUAL USGS MONITORY CONTRACT, MAINTENANCE FOR TWO (2) GAS DETECTORS, WILD CREEK DAM VEGETATION TREATMENT, ANNUAL CRANE INSPECTION, ANNUAL BOILER SERVICE, ANNUAL DAM INSPECTIONS/REPORTS AND INSTRUMENTATION REPORT AS REQUIRED BY PA DEP, FIRE EXTINGUISHER SERVICING AND REPLACEMENT.
42054	500	RENTALS 500 - SEPTIC TANK CLEANINGS, MISCELLANEOUS EQUIPMENT RENTALS, AND WATER COOLER RENTAL
42060	4,000	OTHER EXPENSES 4,000 - GARBAGE COLLECTION FEES, MAPS, FLAGS, CDL REIMBURSEMENTS, ANNUAL BOAT LICENSE FEE, SAMPLING LICENSE, DEBRIS AND SCRAP METAL DISPOSAL, TIRE DISPOSAL, TRUCK WASTE HAULING LICENSE, BOTTLED DRINKING WATER, OFFICE SUPPLIES, BOOTS, RAIN GEAR, SEPTIC CLEANING, AND OTHER MISCELLANEOUS ITEMS.
42064	10,000	EQUIPMENT MAINTENANCE 10,000 - REPAIR PARTS FOR MOTORIZED VEHICLES AND SMALL UNITS (PUMPS, MOWERS, CHAINSAWS, ETC.), VALVES, METERS, ACTUATORS, ELECTRICAL PARTS, PUMPS, GENERATORS, MOTORS, EQUIPMENT, SCADA INSTRUMENTATION.
42065	12,400	PLANT MAINTENANCE 12,400 - HARDWARE, PAINT, PLUMBING, FITTINGS, PIPE, AND SUNDRY/RELATED SUPPLIES FOR UPKEEP TO WILD CREEK, PENN FOREST, TUNKHANNOCK AND AUXILIARY BUILDINGS, STAIN/PAINT FOR STORAGE BUILDING, MASONRY SUPPLIES FOR 3 O'CLOCK SPRINGS, SPILLWAYS AND DAM PANELS, CHEMICAL PRETREATEMENT BUILDING, WINDOW AIR CONDITIONER FOR ADMINISTRATION BUILDING, SAFETY COATING FOR VALVES AND GATES, SEALING THE PENN FOREST DAM ROADWAY, BENTONITE TO FILL POND DEPRESSIONS.
43099	19,300	EQUIPMENT 19,300 - ATTACHMENTS, BUCKETS, BLADES FOR SKID LOADER AND OTHER VEHICLES; IPADS FOR DATA

BUREAU DETAIL

Bureau: Supply & Treatment **No:** 2001 **Department:** Water/Sewer Resources **No:** 0055
Division: Laboratory Services **No:** 20012

Division Description:

This division serves a very influential, cross-functional role within the department. Not only striving for excellence when it comes to the quality of our drinking water but also ensuring process quality in drinking water operations and business processes. This division is responsible for all quality control monitoring and reporting to PA DEP and the US EPA.

Goals and Objectives:

- Continued compliance with all US EPA, Chapter 109, and Chapter 252 regulations.
- Replace outdated climate control system to ensure proper laboratory temperatures as required by test methods.
- Prepare for a triennial PA DEP laboratory assessment.
- Continue to improve laboratory efficiency as needs are identified.

Prior Year Achievements:

- Maintained compliance with Chapter 109 and Chapter 252 regulations.
- Installed new safety equipment to ensure proper working conditions in the event of an emergency.
- Replaced laboratory cabinetry and benchtops to provide more usable space.
- Assisted in updating the service line inventory and public-facing inventory map.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2001 SUPPLY & TREATMENT
DIVISION 20012 LABORATORY SERVICES

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Water Quality Manager	1	1	1	1	1	122,612
	TAMS	Laboratory Technician	2	2	2	2	1	79,376
	TAMS	Microbiologist	1	1	1	1	1	85,953
		Total Positions	4	4	4	4	3	287,941
	TAMS	50% Allocated to 3004	Water Quality Manager					(61,306)
								226,635
Account Detail								
40001	SALARIES		164,378	161,693	174,969	189,616		225,361
40002	LONGEVITY		1,500	1,620	1,740	2,480		1,275
40004	TEMPORARY HELP		7,478	7,939	-	10,000		10,000
	Personnel		173,355	171,251	176,709	202,096		236,636
41014	OPERATING SUPPLIES		22,697	20,875	28,637	35,000		35,000
41016	UNIFORMS/SAFETY SHOES		-	-	473	1,000		1,000
41023	GASOLINE		710	772	726	1,000		1,000
	Materials & Supplies		23,407	21,647	29,837	37,000		37,000
42047	DEPARTMENT CONTRACTS		16,498	15,446	34,822	30,000		90,000
42060	OTHER EXPENSES		5,178	4,207	6,551	10,000		10,000
42064	EQUIPMENT MAINTENANCE		1,014	375	1,676	6,000		2,000
	Purchased Services		22,689	20,028	43,049	46,000		102,000
43099	EQUIPMENT		5,348	2,743	2,098	16,000		10,000
	Equipment		5,348	2,743	2,098	16,000		10,000
Total	LABORATORY SERVICES		224,799	215,670	251,693	301,096		385,636

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20012 - LABORATORY SERVICES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	10,000	TEMPORARY HELP
	10,000 -	PART-TIME WATER LAB INTERN/TEMPORARY HELP DURING STAFFING SHORTAGES.
41014	35,000	OPERATING SUPPLIES
	35,000 -	LABORATORY SUPPLIES AS REQUIRED FOR ALL WATER SAMPLING AND ANALYSIS SUCH AS ANALYTICAL CHEMICALS, STANDARDS, GLASSWARE, PLASTICWARE, FILTERS, PADS, UCMR5 (PFAS) MONITORING, AND IDEXX COLILERT ANALYSIS
41016	1,000	UNIFORMS/SAFETY SHOES
	1,000 -	SAFETY SHOES, SHIRTS AND SWEATSHIRTS FOR EMPLOYEES.
41023	1,000	GASOLINE
	1,000 -	REGULAR GASOLINE FOR DISTRIBUTION SYSTEM AND WFP SAMPLING.
42047	90,000	DEPARTMENT CONTRACTS
	90,000 -	CONTRACT LABORATORY ANALYSIS FOR SDWA, QC SAMPLES, LAGOON RESIDUALS AND GROUNDWATER MONITORING, PROCESS CONTROL MONITORING LEAD AND COPPER ANALYSIS, PFAS ANALYSIS, UCMR5 ANALYSIS, ANNUAL LAB EQUIPMENT SERVICE CONTRACT.
42060	10,000	OTHER EXPENSES
	10,000 -	STATE LABORATORY ACCREDITATION FEES, ANNUAL PARTNERSHIP FOR SAFE WATER MEMBERSHIPS, PAAEL AND AWWA MEMBERSHIP FEES, TRAVEL EXPENSES, OFFICE SUPPLIES, HAZARDOUS CHEMICAL DISPOSAL.
42064	2,000	EQUIPMENT MAINTENANCE
	2,000 -	PREVENTIVE MAINTENANCE/REPAIR/REPLACEMENT OF LABORATORY EQUIPMENT.
43099	10,000	EQUIPMENT
	10,000 -	ICE MACHINE SAMPLING STATION

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BUREAU DETAIL

Bureau: Supply & Treatment **No:** 2001 **Department:** Water/Sewer Resources **No:** 0055
Division: East Allen Township **No:** 20014

Division Description:

This division provides for the efficient treatment and uninterrupted distribution of ground water for the, Wil-Mar Manor, Country Squire Estates and Shady Lane water systems in East Allen Township in quantities to meet system and PA DEP regulatory requirements; provides for uninterrupted flow of water through the East Allen Gardens and Airport Road Pumping Stations and delivery of Bath Borough Authority Water to the Route 512 water system; development and implementation of all operations, maintenance, inspections, and preventative maintenance programs for all chemical, mechanical, pumping, electrical, communications and distribution equipment; laboratory analyses to meet PA DEP regulatory requirements.

Goals and Objectives:

- Shady Lane/Well Station:
  - Install new sampling tap, leak detection, and valve exercising
  - Replace green sand filter media
- Country Squire Well Station:
  - Install new roof shingles, gutters, and create an overhang to the stair entrance, and new perimeter lighting
- Airport Road Pump Station:
  - Stain and condition enclosure wood, install new perimeter lighting
- System flushing for Country Squire, Wilmar Manor, and Shady Lane
- Continued operational training for staff on safe practices and fundamentals of operations and control troubleshooting

Prior Year Achievements:

- Well Stations:
  - Completed leak detection Audit
  - Performed quarterly electrical system inspections and load evaluations
  - Completed Valve exercising

- Shady Lane Well System:
  - Upgraded Surge Protection
  - Replaced jockey pump, valves, and fittings

- Wil-Mar Manor Well System:
  - Obtained updated PA DEP operation permit
  - Installed new jockey pump and pressure tank
  - Replaced electrical panel, circuits, and conduits

- Franks Corner Pump Station:
  - Completed electrical system audit
  - Completed leak detection audit
  - Replaced pump seals

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2001 SUPPLY & TREATMENT
DIVISION 20014 EAST ALLEN TOWNSHIP

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Personnel Detail		Number of Positions				
	Total Positions					
Account Detail						
41014	OPERATING SUPPLIES	960	2,167	1,400	3,500	3,500
41021	CHEMICALS	2,185	906	1,429	3,500	2,700
41023	GASOLINE	61	121	336	1,800	1,800
	Materials & Supplies	3,206	3,193	3,166	8,800	8,000
42036	COMMUNICATIONS	1,410	1,720	1,577	2,200	2,200
42044	ELECTRIC	13,009	15,801	14,886	23,700	24,000
42047	DEPARTMENT CONTRACTS	46,550	49,415	59,295	59,400	61,500
42060	OTHER EXPENSES	193,911	200,717	232,090	275,000	325,000
42064	EQUIPMENT MAINTENANCE	17,489	14,974	17,405	30,000	30,000
42065	PLANT MAINTENANCE	700	323	264	6,500	6,500
	Purchased Services	273,068	282,950	325,517	396,800	449,200
Total	EAST ALLEN TOWNSHIP	276,275	286,143	328,683	405,600	457,200

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20014 - EAST ALLEN TOWNSHIP

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	3,500	OPERATING SUPPLIES
	3,500 -	MISCELLANEOUS SUPPLIES (TUBING, PLUMBING, FITTINGS, SIGNAGE, SAFETY EQUIPMENT, ETC.).
41021	2,700	CHEMICALS
	2,700 -	SODIUM HYPOCHLORITE AND CALGON C5 (AQUA MAG) FOR MANGANESE REMOVAL AT SHADY LANE SYSTEM
41023	1,800	GASOLINE
	1,800 -	DIESEL FUEL FOR GENERATORS AT ALL WELL SITES.
42036	2,200	COMMUNICATIONS
	2,200 -	PHONE SERVICE (5 AUTO DIALERS) FOR WELL SYSTEMS, AIRPORT ROAD PUMP STATION AND SHADY LANE
42044	24,000	ELECTRIC
	24,000 -	ELECTRIC SERVICE FOR EAST ALLEN GARDENS, WIL MAR, AIRPORT ROAD BOOSTER STATION, SHADY LANE, AND COUNTRY SQUIRE ESTATES.
42047	61,500	DEPARTMENT CONTRACTS
	61,500 -	ANNUAL GENERATOR SERVICE FOR WELL SYSTEMS, ANNUAL LAWN CARE AND SPRING CLEAN UP AT FACILITIES, CONTRACT WELL SYSTEMS OPERATOR, TANKER SERVICE FOR MANGANESE WASTE REMOVAL.
42060	325,000	OTHER EXPENSES
	325,000 -	PURCHASED WATER FROM BATH BOROUGH AUTHORITY FOR THE RT. 512 SYSTEM, WATER AS NEEDED FOR PLANNED FLUSHING PROGRAM, EMERGENCY DELIVERY AS NEEDED.
42064	30,000	EQUIPMENT MAINTENANCE
	30,000 -	MISC. REPAIR PARTS AND MATERIALS, EMERGENCY AND ROUTINE REPAIRS TO WELL PUMPING FACILITIES, OTHER REPAIRS AND DIAGNOSTICS.
42065	6,500	PLANT MAINTENANCE
	6,500 -	MAINTENANCE TO FACILITIES: DRIVEWAY STONE, TOP SOIL, SHELVING, DOORS, GUTTERS, AND OTHER SITE MAINTENANCE REQUIRED.

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BUREAU DETAIL

Bureau: Supply & Treatment **No:** 2001 **Department:** Water/Sewer Resources **No:** 0055
Division: Administration **No:** 20015

Division Description:

This division provides the strategic direction to the combined water and sewer utility to ensure that every operational, commercial, organizational, and financial opportunity is explored and implemented in a way to optimize ratepayer value.

Goals and Objectives:

- Manage activities and budgets in the Department of Water and Sewer Resources in an efficient and cost-effective manner
- Provide oversight for all Water and Sewer Capital projects
- Implement new technologies and processes to streamline operations, reduce costs, and improve customer service
- Upgrade software platform to the GIS program for water and sewer assets.
- Complete the design and construction of our emergency interconnects with Lehigh County Authority.
- Continue program to identify the pipe materials of all 37,000 service lines in the drinking water system by November 2027
- Complete construction of new 1 Million Gallon drinking water storage tank

Prior Year Achievements:

- Reorganize staff at Wild Creek and Water Filtration to streamline supervision.
- Submit to PA PUC our Lead Service Line Replacement program and Tariff amendment.
- Assisted in the financial support of our capital budgets in 2025 with $3.8M for Water and $2.9M for Sewer in Capital Appropriations.
- Begin program to identify the pipe material of all Water Service lines by November 2027
- Obtained updated NPDES discharge permit for the wastewater treatment plant; the first update since 2013

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2001 SUPPLY & TREATMENT
DIVISION 20015 ADMINISTRATION

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	NC	Dir Water/Sewer Resource	1	1	1	1	1	134,749
	TAMS	Water Supply/Treat Sup	1	1	1	1	1	110,226
	TAMS	Commercial Ops Manager	1	1	1	1	1	94,342
	TAMS	Project Manager	1	-	-	1	1	87,629
	TAMS	Dept Business Manager	1	1	1	1	1	89,684
		Total Positions	5	4	4	5	5	516,630
	TAMS	25% Allocated from 0202	GIS Manager					24,590
	TAMS	33% Allocated from 0202	Programming Manager					37,238
	TAMS	50% Allocated to 3001	Project Manager					(43,814)
	TAMS	25% Allocated from 0202	Application Support Programmer					25,113
	NC	50% Allocated to 3001	Dir Water/Sewer Resource					(67,374)
	TAMS	50% Allocated to 3001	Commercial Ops Manager					(47,171)
	TAMS	50% Allocated to 3001	Dept Business Manager					(44,842)
								400,370
Account Detail								
40001	SALARIES		295,290	310,504	330,465	393,163		398,070
40002	LONGEVITY		1,795	2,015	3,584	1,712		2,300
	Personnel		297,085	312,519	334,049	394,875		400,370
41014	OPERATING SUPPLIES		470	400	557	700		700
41016	UNIFORMS/SAFETY SHOES		130			260		260
41023	GASOLINE		212	196	190	400		400
	Materials & Supplies		812	596	747	1,360		1,360
42032	TRAINING/CONT. EDUCATION		5,763	4,877	7,209	20,000		20,000
42047	DEPARTMENT CONTRACTS		7,946			100		100
42060	OTHER EXPENSES		49,183	54,867	50,131	60,000		60,000
	Purchased Services		62,892	59,743	57,341	80,100		80,100
43099	EQUIPMENT			633	822	1,500		1,500
	Equipment			633	822	1,500		1,500
Total	ADMINISTRATION		360,789	373,491	392,959	477,835		483,330

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20015 - ADMINISTRATION

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41014	700	OPERATING SUPPLIES
	700 -	OFFICE/COMPUTER SUPPLIES, ENVELOPES, BINDERS, FOLDERS, LABELS, ETC, OTHER MISCELLANEOUS ITEMS NOT NORMALLY STOCKED BY PURCHASING DEPARTMENT.
41016	260	UNIFORMS/SAFETY SHOES
	260 -	SAFETY SHOES FOR TWO (2) EMPLOYEES AS REQUIRED.
41023	400	GASOLINE
	400 -	GASOLINE FOR ONE (1) SHARED VEHICHLE.
42032	20,000	TRAINING/CONTINUING ED.
	20,000 -	MEETINGS, SEMINARS, CONFERENCES, TRAINING AIDS. ONLINE CLASSROOM, CORRESPONDENCE COURSES, EXAM FEES, RECEIVING A CERTIFICATION/LICENSE, AND TRAVEL EXPENSES INVOLVED FOR WATER FUND DIVISIONS. INITIAL LICENSE/LICENSE RENEWAL FEES AND EXPENSES.
42047	100	DEPARTMENT CONTRACTS
	100 -	MISC DEPARTMENT CONTRACTS AS NEEDED.
42060	60,000	OTHER EXPENSES
	60,000 -	PA CODE UPDATES, MEMBERSHIP RENEWAL DUES TO AWWA , PMAA, AND WEF, FOR DIRECTOR, PA WARN AND PRWA DEPARTMENT MEMBERSHIPS, ANNUAL PA DEP USTIF AND OTHER REGISTRATION FEES, ANNUAL CHAPTER 302 - OPERATOR CERTIFICATION FEES, ANNUAL CHAPTER 109 - SAFE DRINKING WATER FEES, PA DEP NPDES ANNUAL PERMIT FEE, DRBC WATER WITHDRAWAL ANNUAL FEE, OTHER MISC PERMIT FEES AS REQUIRED, BOOKS, PERIODICALS, OTHER EXPENSES AS REQUIRED.
43099	1,500	EQUIPMENT
	1,500 -	UPGRADE COMPUTER HARDWARE AND SOFTWARE AS NEEDED, MISC OFFICE FURNITURE

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BUREAU DETAIL

Bureau: Supply & Treatment **No:** 2001 **Department:** Water/Sewer Resources **No:** 0055
Division: Water Filtration **No:** 20016

Division Description:

This division provides for the efficient production of quality water in quantities to meet customer demand and PA DEP regulatory requirements; laboratory analysis for in-plant process control/regulatory reporting, and the development and implementation of all operations, maintenance, inspections, and preventative maintenance programs for all chemical, mechanical, and electrical process control equipment.

Goals and Objectives:

- Continue operation and maintenance training program for Filtration Plant Operators
- Complete installation of upgraded Security Access control at the Filtration Plant

Prior Year Achievements:

- Completed roof replacement at the Filtration Plant main building
- Completed installation of security cameras
- Completed rehabilitation of electrical substation
- Continue operation and maintenance training program for Filtration Plant Operators
- Obtained the prestigious Area Wide Optimization Program (AWOP) Award for outstanding efforts toward optimization and performance
- Continued routine Filter Plant Performance Evaluation to test the life expectancy of media in all filters

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2001 SUPPLY & TREATMENT
DIVISION 20016 WATER FILTRATION

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Filtration Operation Sup	1	1	1	1	1	113,864
	TAMS	Asst Operations Sup	-	-	-	1	1	94,810
	TAMS	Maintenance Sup	1	1	1	-	-	-
	SEIU	Operator III	10	12	11	11	10	890,598
	SEIU	Acting Operator III	2	1	2	2	3	242,526
	SEIU	Electronics Repair Tech.	1	1	1	1	1	87,127
	SEIU	Utility Maint Mechanic I	-	-	-	-	1	82,720
		Total Positions	15	16	16	16	17	1,511,645
Account Detail								
40001	SALARIES		1,126,553	1,222,341	1,296,952	1,419,541		1,476,285
40002	LONGEVITY		18,000	21,600	21,720	30,880		35,360
40003	OVERTIME		125,505	134,904	162,203	140,000		170,000
40005	HOLIDAY PAY		51,760	55,077	56,736	60,000		65,000
40006	DIFFERENTIAL PAY		5,565	5,612	5,710	10,000		8,000
40008	MEAL REIMBURSEMENT		1,872	1,885	2,835	2,500		3,000
	Personnel		1,329,254	1,441,419	1,546,155	1,662,921		1,757,645
41014	OPERATING SUPPLIES		22,611	25,531	31,000	36,000		51,000
41016	UNIFORMS/SAFETY SHOES		3,633	3,884	4,398	5,300		5,600
41021	CHEMICALS		371,579	476,977	423,359	500,000		505,000
41023	GASOLINE		1,837	1,827	30	2,500		3,000
	Materials & Supplies		399,660	508,219	458,786	543,800		564,600
42044	ELECTRIC		62,607	69,702	93,422	96,000		120,000
42046	HEATING OIL		43,407	48,754	47,553	65,000		65,000
42047	DEPARTMENT CONTRACTS		241,885	216,918	153,542	347,000		340,000
42054	RENTALS					2,000		2,000
42060	OTHER EXPENSES		1,425	1,631	1,383	2,000		2,000
42064	EQUIPMENT MAINTENANCE		26,619	47,273	51,584	72,400		90,000
42065	PLANT MAINTENANCE		4,918	13,306	16,700	18,000		19,500
	Purchased Services		380,861	397,584	364,185	602,400		638,500
43099	EQUIPMENT		20,449	3,100	18,585	30,250		28,000
	Equipment		20,449	3,100	18,585	30,250		28,000
Total	WATER FILTRATION		2,130,224	2,350,322	2,387,711	2,839,371		2,988,745

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20016 - WATER FILTRATION

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	170,000	OVERTIME 170,000 - TO PROVIDE COVERAGE FOR SICK, VACATION, OTHER LEAVES, PERSONAL HOLIDAYS, AND STANDBY.
40005	65,000	HOLIDAY PAY 65,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	8,000	DIFFERENTIAL PAY 8,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	3,000	MEAL REIMBURSEMENT 3,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	51,000	OPERATING SUPPLIES 51,000 - LABORATORY SUPPLIES, OFFICE SUPPLIES, ELECTRODES AND PROBES, MAINTENANCE SUPPLIES, MISC GREASE, OIL, ETC., SMALL/HAND TOOLS, CIRCULAR CHARTS, SENSORS, RAGS, DEHUMIDIFIERS,CHAIN HOISTS AND MISCELLANEOUS ITEMS, MATS/SOAPS/TOWELS/TOILET ROLLS, FAX MACHINE PARTS, PORTABLE HEATERS. SCADA COMPUTER SUPPLIES, REKEY LOCKS, SCBA TESTING, AND ANALYZER PARTS.
41016	5,600	UNIFORMS/SAFETY SHOES 5,600 - T-SHIRTS, SWEATSHIRTS, SAFETY SHOES PER CONTRACT AND POLO SHIRTS FOR TWO (2) SUPERVISORS.
41021	505,000	CHEMICALS 505,000 - GASEOUS CHLORINE, BULK LIQUID ORTHOPHOSPHATE, SODIUM BISULFITE, BULK HYDRATED LIME, BULK LIQUID HYDROFLUOROSILICIC ACID, BULK LIQUID ALUM, POLYMER; SLUDGE CONDITIONING, BULK LIQUID CAUSTIC SODA, SODIUM HYPOCHLORITE SOLUTION.
41023	3,000	GASOLINE 3,000 - GASOLINE AND DIESEL FUEL FOR TWO (2) TRUCKS AND EQUIPMENT.
42044	120,000	ELECTRIC 120,000 - ELECTRIC SERVICE FOR CARBON BUILDING, FILTRATION PLANT, GARAGE, RECYCLING CHAMBER, METER CHAMBER, AND GROUNDS LIGHTING, INCLUDING ACT 129 PHASE 3 COMPLIANCE RIDER, SMART METER RIDER, STORM DAMAGE EXPENSE RIDER AND DSIC.
42046	65,000	HEATING OIL 65,000 - HEATING OIL FOR FILTRATION PLANT AND DIESEL FUEL FOR EMERGENCY GENERATOR.

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20016 - WATER FILTRATION

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	340,000	DEPARTMENT CONTRACTS 340,000 - ANNUAL HVAC MAINTENANCE, WTP/WDC SCADA APPLICATION MAINTENANCE, WTP/WDC SCADA PROPRIETARY SOFTWARE SUPPORT, CHLORINE EQUIPMENT MAINTENANCE, ELECTRICAL DIAGNOSIS OF CRITICAL PLANT EQUIPMENT, ELEVATOR MAINTENANCE AND BI-ANNUAL INSPECTION, FIRE ALARM AND SECURITY PREVENTIVE MAINTENANCE, BOILER TREATMENT, BI-ANNUAL CALIBRATIONS FOR TWO (2) GAS DETECTORS, UPS PREVENTIVE MAINTENANCE AND BATTERIES, FILTER EFFLUENT GATE UPS BATTERIES, LAB WATER DI TESTING, FIRE EXTINGUISHER INSPECTION, TESTING, REPLACEMENTS, REMOVAL, TRANSPORTATION AND PROCESSING OF LAGOON RESIDUALS, WEEKLY FE/MN AND ANNUAL LAGOON WELL TESTING, MEDIA FPPE TESTING, SPILL RESPONSE AND CONTAINMENT TANK CLEANING, FLUME CLEANING. MISC LANDSCAPING SERVICE
42054	2,000	RENTALS 2,000 - LARGE GENERATOR AND OTHER RENTAL EQUIPMENT.
42060	2,000	OTHER EXPENSES 2,000 - GARBAGE COLLECTION FEE, CDL REIMBURSEMENTS AND OTHER MISCELLANEOUS EXPENSES.
42064	90,000	EQUIPMENT MAINTENANCE 90,000 - REPAIR PARTS FOR PUMPS, CHEMICAL FEEDERS AND OTHER EQUIPMENT, UNFORESEEN REPAIRS, MAINTENANCE OF PICKUP TRUCKS, REPAIR, REPLACE AND TESTING OF MOTORS, SCADA AND UPS MAINTENANCE, COMPRESSOR MAINTENANCE, EMERGENCY GENERATOR REPAIR PARTS/LABOR, SUMP PUMPS. SCADA REPAIR PARTS, CONTROL VALVE REPAIR, BLOWER REPAIR, VFD REPAIR, CPU BOARDS.
42065	19,500	PLANT MAINTENANCE 19,500 - CONCRETE REPAIRS, POSTS, BARBED WIRE, WOODEN FENCE RAIL, GATE OPEN LATCH REPAIRS, ROCK SALT, LINE TAPPING, PIPING REPAIRS AS NEEDED, AND OTHER MISCELLANEOUS MAINTENANCE.
43099	28,000	EQUIPMENT 28,000 - SPARE SAMPLE PUMP/MOTOR (3) FLOW METERS PH PROBE IPAD FOR WIMS FOR MOBILE DATA ENTRY MISCELLANEOUS TOOLS, POLE SAW, WEED WACKERS, AIR COMPRESSOR, STORAGE BIN

BUREAU DETAIL

Bureau: Supply & Treatment **No:** 2001 **Department:** Water/Sewer Resources **No:** 0055
Division: Utility Billing **No:** 20017

Division Description:

This division serves as the initial contact for customers for all matters relating to Water and Sewer Resources. This includes the utility billing process, handling delinquent accounts, payment arrangements, termination/restoration of service, billing disputes, and scheduling meter repair/replacement appointments.

Goals and Objectives:

- Continue to vet & procure a new Payment Processing system with paperless billing
- Continue to work with IT to re-create an online payment system that is simple to understand, easy to measure, and highly specific for customers
- Use Cognos reporting to streamline notices mailed to customers
- Streamline technical programs to increase productivity and improve customer service quality.
- Continue to work with sub-contractor to ensure seamless transfer of data for the meter replacement program
- Assist the meter shop with customer notifications regarding the meter replacement program

Prior Year Achievements:

- Cross-trained employees on running the import portion of the billing process
- Re-organized department layout making customer service representatives more accessible at the counter
- Continued to work with IT to reduce website login and payment issues
- Worked with sub-contractor to ensure seamless transfer of data for the meter replacement program

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2001 SUPPLY & TREATMENT
DIVISION 20017 UTILITY BILLING

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Customer Service Supvr	1	1	1	1	1	60,019
	SEIU	Customer Service Rep	2	2	2	2	2	104,121
		Total Positions	3	3	3	3	3	164,140
	TAMS	50% Allocated to 3001	Customer Service Supvr					(30,010)
	SEIU	50% Allocated to 3001	Customer Service Rep					(52,060)
								82,070
Account Detail								
40001	SALARIES		74,177	75,852	64,773	78,005		81,900
40002	LONGEVITY		1,080					170
40003	Overtime					500		500
	Personnel		75,257	75,852	64,773	78,505		82,570
41014	OPERATING SUPPLIES		337	387	935	1,000		1,000
	Materials & Supplies		337	387	935	1,000		1,000
42060	OTHER EXPENSES				1,035	1,000		1,500
	Purchased Services				1,035	1,000		1,500
43099	EQUIPMENT		58	2,904	379	2,000		2,000
	Equipment		58	2,904	379	2,000		2,000
Total	UTILITY BILLING		75,652	79,144	67,121	82,505		87,070

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20017 - UTILITY BILLING

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	500	OVERTIME
		500 - TO PROCESS SHERIFF SALES, LIENS AND OTHER MISCELLANEOUS WORK.
41014	1,000	OPERATING SUPPLIES
		1,000 - OFFICE SUPPLIES AND OTHER OPERATING ITEMS
42060	1,500	OTHER EXPENSES
		1,500 - LEGAL FILING FEES AND OTHER MISC EXPENSES.
43099	2,000	EQUIPMENT
		2,000 - DESKTOP PC COMPUTERS AND MONITORS AS NEEDED, NEW WORK STATIONS AND OTHER MISC OFFICE EQUIPMENT.

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BUREAU DETAIL

Bureau: Supply & Treatment **No:** 2001 **Department:** Water/Sewer Resources **No:** 0055
Division: Water Engineering **No:** 20018

Division Description:

This section of the Bureau of Engineering provides for the design of water main extensions and the preparation of plans and specifications for contract work on the water system. Other section activities include the performance of water distribution studies and analysis, liaison services with consultants and other municipalities, and the preparation of cost estimates. The section also provides contractors and homeowners with information regarding utility location and permitting to tie into the system, and fire flow information.

Goals and Objectives:

- Continuing with service line identifications
- Design and replacement of 1000 feet of 8" water main on Towanda Dr., in East Allen Twp.
- Design and replacement of 1200 feet of 8" water main on Oswego Dr., in East Allen Twp.
- Continue with installation of second and third emergency interconnect with Lehigh County Authority
- Upgrade water computer model
- Institute a large valve replacement program. Our larger valves are very old and not in proper working condition. These valves are important to ensure that water main breaks can be isolated to reduce service interruptions during repairs.

Prior Year Achievements:

- Complete design and replacement of 600 feet of 8" water main on Main Street in Freemansburg Borough
- Complete design and replacement of 650 feet of 8" main on East Garrison Street in the City of Bethlehem;
- Complete design and installation of 150 feet of 8" HDPE across Airport Rd., along Locust Rd., for future customers
- Complete design and installation of 100 feet of 20" water main at our South Side Reservoirs to improve distribution throughout the south side of the system.
- Complete design and installation of 1 out of 3 Emergency Interconnect with Lehigh County Authority
- Assist with service line identification and manage contractor support

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0050 PUBLIC WORKS
BUREAU 2001 SUPPLY & TREATMENT
DIVISION 20018 WATER ENGINEERING

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Design Assistant	1	1	1	1	1	94,449
	TAMS	Engineering Assistant	1	1	1	1	1	82,283
		Total Positions	2	2	2	2	2	176,732
Account Detail								
40001	SALARIES		139,516	151,373	161,667	174,242		172,822
40002	LONGEVITY		4,080	2,640	2,640	3,520		3,910
40003	OVERTIME		4,429	2,717	5,175	8,500		8,500
		Personnel	148,025	156,730	169,482	186,262		185,232
42055	PROFESSIONAL SERVICES		67,100	66,800	68,100	73,700		75,000
		Purchased Services	67,100	66,800	68,100	73,700		75,000
Total	WATER ENGINEERING		215,125	223,530	237,582	259,962		260,232

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2001 - SUPPLY & TREATMENT
DIVISION - 20018 - WATER ENGINEERING

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	8,500	OVERTIME
		8,500 - OVERTIME
42055	75,000	PROFESSIONAL SERVICES
		75,000 - CONTRACT ENGINEERING SERVICES (INCLUDES ONE MONTH CARRYOVER FROM 2026).

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BUREAU DETAIL

Bureau: Utility Maintenance **No:** 2002 **Department:** Water/Sewer Resources **No:** 0055
Division: Utility Maintenance **No:** 20022

Division Description:

This division effectively maintains, repairs, and replaces, as required, all water transmission, water distribution, and sanitary sewer collection system infrastructure and potable water storage facilities. This division maintains 24/7 emergency standby for the purpose of responding to water and sewer system problems within the utilities' service territories for each respective utility, which include the following areas: all of the City of Bethlehem, Fountain Hill and Freemansburg Boroughs, portions of Hanover Township in both Lehigh and Northampton Counties, portions of Bethlehem, Lower Saucon, Upper Saucon, East Allen, Allen, Salisbury, and Lower Nazareth Townships.

Goals and Objectives:

- Implement training and adaptability to new technology to increase utilization of flow data & leak detection program
- Refine leadership roles in infrastructure strategy and performance improvement. To ensure asset repair, rehabilitation, and replacement efforts are coordinated within the community to minimize disruptions and other negative consequences
- Continually aim for effective management practices of the Utility Maintenance Department and its current role in investing in a better infrastructure, through staff retention
- Ensure that our workforce is motivated and able to address the challenges that we face every day safely.

Prior Year Achievements:

- Repaired 51 water main breaks to date
- Replaced 854 feet of water service line to date
- Repaired 50 service line leaks to date
- Replaced 13 fire hydrants to date
- Increase valve exercise program in the distribution system; to date, 600 valves have been exercised
- Increase utilization of master meter evaluations & leak detection accountability.
- Improving footprint for warehouse inventory audits to maintain a state of readiness with parts to provide a workable department platform with vendors
- Began long-range plans for replacing larger, inadequate valves in the distribution system
- Improve and continually work on the development of long-range asset management plans for physical assets anticipating their level of service and life expectancy
- 2,684 routine hydrant maintenance tasks have been logged and completed to date;
- To date, permanently restored 74 utility trenches
- Installation of an additional Auto Flusher in the Upper Saucon area.
- Leak detection to date covered 232.6 miles within the distribution system; an additional 9 non-reported locations to date have been repaired

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2002 UTILITY MAINTENANCE
DIVISION 20022 UTILITY MAINTENANCE

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Water Superintendent	1	1	1	1	1	112,014
	TAMS	Utility Maint Supervisor	2	2	2	2	2	187,328
	SEIU	Utility Maint Mechanic II	1	1	1	1	1	90,913
	SEIU	Utility Maint Mechanic I	2	2	2	2	2	163,741
	SEIU	Maintenance Worker III	12	12	12	12	12	901,553
	SEIU	Maintenance Worker II	8	8	8	8	8	479,143
		Total Positions	26	26	26	26	26	1,934,692
	TAMS	50% Allocated to 3002	Water Superintendent					(56,007)
	TAMS	50% Allocated to 3002	Utility Maint Supervisor					(93,664)
	SEIU	50% Allocated to 3002	Utility Maint Mechanic II					(45,456)
	SEIU	50% Allocated to 3002	Utility Maint Mechanic I					(81,870)
	SEIU	50% Allocated to 3002	Maintenance Worker III					(450,779)
	SEIU	50% Allocated to 3002	Maintenance Worker II					(156,111)
	TAMS	17% Allocated from 0602	BCC Lead Supervisor					14,918
	TAMS	17% Allocated from 0602	BCC Supervisor					27,487
	SEIU	17% Allocated from 0602	BCC Specialist					83,767
	TAMS	50% Allocated from 3002	Utility Maint Supervisor					44,743
	SEIU	50% Allocated from 3002	Utility Maint Mechanic I					81,615
	SEIU	50% Allocated from 3002	Maintenance Worker III					113,746
	SEIU	50% Allocated from 3002	Maintenance Worker II					89,691
								1,506,772
Account Detail								
40001	SALARIES		1,012,051	1,171,888	1,173,278	1,408,338		1,486,083
40002	LONGEVITY		11,759	11,422	12,620	17,683		20,689
40003	OVERTIME		131,882	151,512	201,416	225,000		225,000
40004	TEMPORARY HELP		6,084		5,520	16,800		16,800
40005	HOLIDAY PAY		5,843	6,212	7,358	8,800		8,800
40006	DIFFERENTIAL PAY		2,327	3,025	3,413	4,000		4,000
40008	MEAL REIMBURSEMENT		2,495	2,990	4,576	6,000		6,000
	Personnel		1,172,441	1,347,049	1,408,181	1,686,621		1,767,372
41014	OPERATING SUPPLIES		22,872	24,478	20,649	30,000		30,000
41016	UNIFORMS/SAFETY SHOES		8,613	8,747	7,785	10,100		10,100
41021	CHEMICALS			2,193		3,500		2,500
41023	GASOLINE		58,458	63,693	53,238	90,000		95,000
	Materials & Supplies		89,943	99,111	81,672	133,600		137,600
42033	TRAINING AND SAFETY		6,162	2,979	9,579	25,000		30,500
42044	ELECTRIC		94,901	101,567	107,846	120,000		140,000
42047	DEPARTMENT CONTRACTS		35,432	36,223	38,100	66,800		66,900
42054	RENTALS		2,908	6,408		25,000		30,000
42060	OTHER EXPENSES		9,324	12,924	12,218	26,700		37,500
42064	EQUIPMENT MAINTENANCE		16,816	7,824	4,382	20,000		20,000
42065	PLANT MAINTENANCE		4,233	433	1,045	35,000		35,000
	Purchased Services		169,775	168,358	173,170	318,500		359,900
43099	EQUIPMENT		65,454	81,871	65,852	148,000		148,000
	Equipment		65,454	81,871	65,852	148,000		148,000
Total	UTILITY MAINTENANCE		1,497,614	1,696,388	1,728,875	2,286,721		2,412,872

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2002 - UTILITY MAINTENANCE
DIVISION - 20022 - UTILITY MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	225,000	OVERTIME 225,000 - OVERTIME FOR EMERGENCY CALL-OUTS, EVENINGS, AND HOLIDAYS (THAT ARE NOT PART OF SCHEDULED WORK WEEK), INCLUDES STANDBY AND OTHER EVENTS AS REQUIRED.
40004	16,800	TEMPORARY HELP 16,800 - TWO (2) SEASONAL EMPLOYEES FOR HYDRANT AND WAREHOUSE PAINTING.
40005	8,800	HOLIDAY PAY 8,800 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	4,000	DIFFERENTIAL PAY 4,000 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	6,000	MEAL REIMBURSEMENT 6,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	30,000	OPERATING SUPPLIES 30,000 - MISC TOOLS AND SUPPLIES (SHOVELS, TOOL HANDLES, BAG CONCRETE, CUTTING BLADES, SCRAPERS, GLOVES, FASTENERS, COMPRESSED GASES, ETC.), SURGE SUPRESSORS FOR SCADA SYSTEM, PORTABLE ELECTRIC HEATERS TO KEEP PRESSURE LINES FROM FREEZING, 1/2 HP SUMP PUMPS TO DEWATER BELOW GROUND CHAMBERS, RAGS, BACKUP BATTERIES FOR SCADA SYSTEM, AND ALL OTHER OPERATING SUPPLIES AS REQUIRED.
41016	10,100	UNIFORMS/SAFETY SHOES 10,100 - TO PURCHASE SAFETY SHOES, SAFETY T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	2,500	CHEMICALS 2,500 - D-CHLOR TABS, CALCIUM HYPOCHLORITE, SODIUM HYPOCHLORITE, FOOD GRADE OIL/ LUBRICANTS, AND PILLOW BUFFERS (TO TEST LEAKS FOR CL2).
41023	95,000	GASOLINE 95,000 - REGULAR GASOLINE AND DIESEL FUEL FOR VEHICLES AND EQUIPMENT.
42033	30,500	TRAINING AND SAFETY 30,500 - TRAINING AND SAFETY RELATED COURSES AND PERSONAL PROTECTIVE EQUIPMENT, OPERATOR CERTIFICATION MANUALS, EXAM FEES, CONFINED SPACE, WORKZONE SAFETY, FIRST AID/CPR, EXCAVATION AND TRENCHING SAFETY, OSHA 10,

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2002 - UTILITY MAINTENANCE
DIVISION - 20022 - UTILITY MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		FIRE EXTINGUISHER INSPECTIONS AND REPLACEMENTS, HEAVY EQUIPMENT OPERATOR TRAINING AND CDL CLASS A TRAINING.
42044	140,000	ELECTRIC
		140,000 - ELECTRIC USAGE AT PUMPING STATIONS, STORAGE TANKS, RESERVOIRS, BOOSTER STATIONS, AND SCADA SYSTEM LOCATIONS.
42047	66,900	DEPARTMENT CONTRACTS
		66,900 - EXCAVATION SPOILS DUMPING FEES, ASPHALT/CONCRETE EXCAVATION WASTE, VEGETATION CONTROL SERVICES, ANNUAL MAINTENANCE CONTRACT FOR GENERATOR SERVICES, JANITORIAL SERVICES FOR 540 STEFKO BLVD (CONTRACT SPLIT 50/50 WITH PUBLIC WORKS DEPARTMENT 0503-42047), INFRAED INSPECTION - MCC'S, PANEL AND TRANSFORMER AT PUMP STATION SITES, GAS DETECTOR CALIBRATIONS AND SENSOR REPLACEMENTS, EMERSON ON-SITE SERVICES FOR EMERGENCIES, AVL MONTHLY MONITORING FEES AND NEW UNITS FOR ALL WATER FUND DIVISIONS, ANNUAL IWATER SOFTWARE SUPPORT.
42054	30,000	RENTALS
		30,000 - RENTAL EQUIPMENT AS REQUIRED SUCH AS CONCRETE SAWS, LIFTS, WOOD CHIPPER, EXCAVATORS, PUMPS, ETC.
42060	37,500	OTHER EXPENSES
		37,500 - NORFOLK SOUTHERN ANNUAL LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSE RENEWALS, BOOKS, MAPS, PETTY CASH, CDL REIMBURSEMENTS, BUSINESS CARDS ETC, ROAD OPENING FEES FOR OTHER MUNICIPALITIES, PUC FINES FOR ONE CALL VIOLATIONS, OTHER MISCELLANEOUS EXPENSES.
42064	20,000	EQUIPMENT MAINTENANCE
		20,000 - REPAIRS TO LEAK DETECTION EQUIPMENT MISCELLANEOUS VEHICLE AND EQUIPMENT REPAIRS, PARTS, HYDRAULICS, VALVE PISTONS AND GLAND REPAIRS/PARTS.
42065	35,000	PLANT MAINTENANCE
		35,000 - PRE-FABRICATED CONCRETE BLOCKS FOR BINS TO STOCK PILE EXCAVATION MATERIALS AT DIFFERENT LOCATIONS, FENCE AND OTHER REPAIRS AT TANK SITES, WAREHOUSE/SHOP STORAGE, LOCKERS, SHELVING, AND SECURITY IMPROVEMENTS, OTHER FACILITY MAINTENANCE AS REQUIRED.

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2002 - UTILITY MAINTENANCE
DIVISION - 20022 - UTILITY MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
43099	148,000	EQUIPMENT 148,000 - GROUND MAINTENANCE EQUIPMENT (LAWN MOWERS, TRIMMERS, ETC.), ZERO TURN MOWER, LEAK DETECTION DATA LOGGERS (PERMALOGS) WITH SOFTWARE AND LEAK DETECTION EQUIPMENT GROUND MIC SETS, ASSORTED SMALL WATER MAINTENANCE TOOLS, SCADA SYSTEM COMPONENTS (CONTROL BOARDS SURGE SUPPRESSORS), ROSEMOUNT PRESSURE TRANSMITTERS - 0-200PSI, ROSEMOUNT LEVEL TRANSMITTERS - 0-240 IN H2O, JACKHAMMER BITS, MAGNETIC LOCATOR, LINE TRACERS, MOBILE 2-WAY RADIOS FOR VEHICLES, PORTABLE RADIOS, MOBILE COMPUTER DEVICES WITH ACCESSORIES, CHIPPING HAMMER WITH ACCESSORIES, GODWIN TRENCH DEWATERING PUMPS 3000-WATT GENERAC PORTABLE GENERATORS, 14" CUT OFF SAW B101 TAPPING MACHINE, HYDRASTOP TAPPING/LINE STOPPING EQUIPMENT, ELECTRIC CEMENT MIXER, BULK SAW BLADE FOR CUT OFF SAW

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BUREAU DETAIL

Bureau: Utility Maintenance **No:** 2002 **Department:** Water/Sewer Resources **No:** 0055
Division: Meter Shop **No:** 20023

Division Description:

This division provides for the reading, maintenance, repairs and replacement of all residential, commercial and industrial meters in the following areas: all of the City of Bethlehem, Fountain Hill and Freemansburg boroughs, portions of Hanover Township in both Lehigh and Northampton Counties, portions of Bethlehem, Lower Saucon, Upper Saucon, East Allen, Allen, Salisbury, and Lower Nazareth Townships. This division also maintains 23 interconnections, bulk meters, and meter pits.

Goals and Objectives:

- Oversee the replacement of 40 Commercial / Industrial Meters ranging from 1 ½" to 8" as a continued part of our Annual Large Meter Replacement program
- Replace approximately 1,500 aging residential meters up to 1" as part of our meter replacement project.
- Install approximately 1,500 endpoints as a continued part of our AMI conversion
- Contract out the replacement of 2,500 meters as part of our meter replacement project
- Implement the use of rugged tablets in place of Trimble /workbooks to reduce cost and initiate paperless work orders
- Oversee the replacement of 116 Meter Measuring Chambers due to the expiration of their 10-year batteries

Prior Year Achievements:

- Installation of 1,900 endpoints (RF units) to date, bringing the total number of meters supported by AMI to over 26,000, creating efficiency in both reading and billing, as well as increasing customer satisfaction for those accounts
- Oversaw the replacement of 34 Commercial / Industrial meters between the sizes of 1 ½" to 6" under the ongoing large meter replacement program
- Replaced approximately 1,500 aging residential meters with in-house forces; replaced another 2,500 meters using contracted forces
- Oversaw the replacement of 341 Meter Measuring Chambers to date due to expired batteries

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2002 WATER MAINTENANCE
DIVISION 20023 METER SHOP

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Meter Shop Foreman	1	1	1	1	1	85,541
	SEIU	Meter Repairman	3	3	3	3	3	212,142
	SEIU	Meter Reader	3	3	3	3	3	212,909
		Total Positions	7	7	7	7	7	510,592
	TAMS	50% Allocated to 3002	Meter Shop Foreman					(42,770)
	SEIU	50% Allocated to 3002	Meter Repairman					(106,071)
	SEIU	50% Allocated to 3002	Meter Reader					(106,455)
								255,296
Account Detail								
40001	SALARIES		204,475	215,846	230,052	253,308		250,961
40002	LONGEVITY		2,880	3,180	3,600	5,360		4,335
40003	OVERTIME		8,528	8,186	11,062	20,000		20,000
40006	DIFFERENTIAL PAY				1	100		100
40008	MEAL REIMBURSEMENT					100		100
	Personnel		215,882	227,212	244,715	278,868		275,496
41014	OPERATING SUPPLIES		3,420	4,757	3,206	4,500		5,500
41016	UNIFORMS/SAFETY SHOES		2,221	1,754	2,381	4,000		4,000
41023	GASOLINE		11,540	12,022	10,618	15,000		17,000
	Materials & Supplies		17,180	18,533	16,205	23,500		26,500
42047	DEPARTMENT CONTRACTS		56,993	46,915	51,617	57,400		57,800
42060	OTHER EXPENSES			84	200	500		500
42064	EQUIPMENT MAINTENANCE			523	513	1,500		1,500
	Purchased Services		56,993	47,522	52,330	59,400		59,800
43099	EQUIPMENT		5,980	8,757	7,640	7,000		7,000
	Equipment		5,980	8,757	7,640	7,000		7,000
Total	METER SHOP		296,035	302,024	320,890	368,768		368,796

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2002 - UTILITY MAINTENANCE
DIVISION - 20023 - METER SHOP

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	20,000	OVERTIME 20,000 - OVERTIME FOR EMERGENCY CALL OUTS, EVENINGS, WEEKENDS, HOLIDAYS (WHICH ARE NOT PART OF THE SCHEDULED WORK WEEK).
40006	100	DIFFERENTIAL PAY 100 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	100	MEAL REIMBURSEMENT 100 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	5,500	OPERATING SUPPLIES 5,500 - SMALL METER PARTS, COMPRESSION FITTINGS, COUPLINGS, PAINT, GREASE, DOG REPELLENT, RADIO BATTERIES, OTHER OPERATING ITEMS.
41016	4,000	UNIFORMS/SAFETY SHOES 4,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS AS PER UNION CONTRACT.
41023	17,000	GASOLINE 17,000 - REGULAR GASOLINE FOR VEHICLES.
42047	57,800	DEPARTMENT CONTRACTS 57,800 - GAS DETECTOR CALIBRATIONS AND SENSOR REPLACEMENTS, BULK METER CALIBRATIONS, SHOP TEST TANKS CALIBRATIONS, METER TESTS FOR HIGH CONSUMPTION CUSTOMERS, ANNUAL RNI SAAS FEE, BASE STATION PROTECTION PLAN.
42060	500	OTHER EXPENSES 500 - CDL REIMBURSEMENTS, BOOKS, PROFESSIONAL MEMBERSHIPS FEES, AND OFFICE SUPPLIES.
42064	1,500	EQUIPMENT MAINTENANCE 1,500 - REPAIRS TO METER SHOP EQUIPMENT.
43099	7,000	EQUIPMENT 7,000 - MISC SMALL TOOLS AND EQUIPMENT MISC OFFICE EQUIPMENT, COMMAND LINK II WIRELESS INTERFACE X COMPUTER MONITORS/TABLETS.

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BUREAU DETAIL

Bureau: General Expenses **No:** 2006 **Department:** Water/Sewer Resources **No:** 0055

Bureau Description:

This bureau provides for the payment of general expenditures not allocated to bureau programs, such as the Water Fund's share of the Minimum Municipal Obligation (MMO) for the O&E and PMRS pension funds, lease rental, debt payments, professional services, capital appropriations, General Fund charges, and other general expenditures.

Goals and Objectives:

- To provide for the timely payment of centralized expenditures.

Prior Year Achievements:

- Ensured all Water Fund obligations within this bureau were paid promptly.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 002 WATER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 2006 WATER GENERAL EXPENSES

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Personnel Detail		Number of Positions				
	Total Positions					
Account Detail						
41025	POSTAGE		182		1,000	500
	Materials & Supplies		182		1,000	500
42036	COMMUNICATIONS	24,364	13,431	9,938	13,000	13,000
42047	DEPARTMENT CONTRACTS	142,558	173,343	175,074	300,000	300,000
42048	BANK SERVICE CHARGE	378	520	760	1,200	1,400
42050	TAXES	47,584	47,584	41,358	56,650	48,000
42055	PROFESSIONAL SERVICES	76,099	68,902	104,483	616,350	720,000
42074.1	PENSION EXPENSE	300,000	300,000	300,000	300,000	300,000
42075	PENSIONS-PMRS MMO	629,750	629,750	629,750	629,750	629,750
42077	GENERAL FUND CHARGES	1,065,832	1,065,832	1,065,832	1,065,832	1,065,832
42078	BETHLEHEM AUTHORITY OPEXP	365,000	365,000	365,000	365,000	365,000
420802	CITY INSURANCE PACKAGE	140,000	140,000	140,000	140,000	140,000
42085	MEDICAL INSURANCE	1,580,500	1,580,500	1,580,500	1,580,500	1,580,500
42086	WORKMEN'S COMPENSATION	135,717	135,717	136,000	136,000	136,000
42087	SOCIAL SECURITY	328,000	337,020	337,000	337,000	337,000
42094	LEASE RENTAL	8,900,311	8,930,513	8,959,254	9,057,248	9,078,248
42095	SUPPLEMENTAL LEASE RENTAL					3,000,000
42098	CAPITAL APPROPRIATIONS	2,294,492	2,443,869	3,797,448	4,505,136	4,611,313
	Purchased Services	16,030,585	16,231,981	17,642,396	19,103,666	22,326,043
Total	WATER GENERAL EXPENSES	16,030,585	16,232,163	17,642,396	19,104,666	22,326,543

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2006 - WATER GENERAL EXPENSES

2027 BUDGET REQUEST JUSTIFICATION

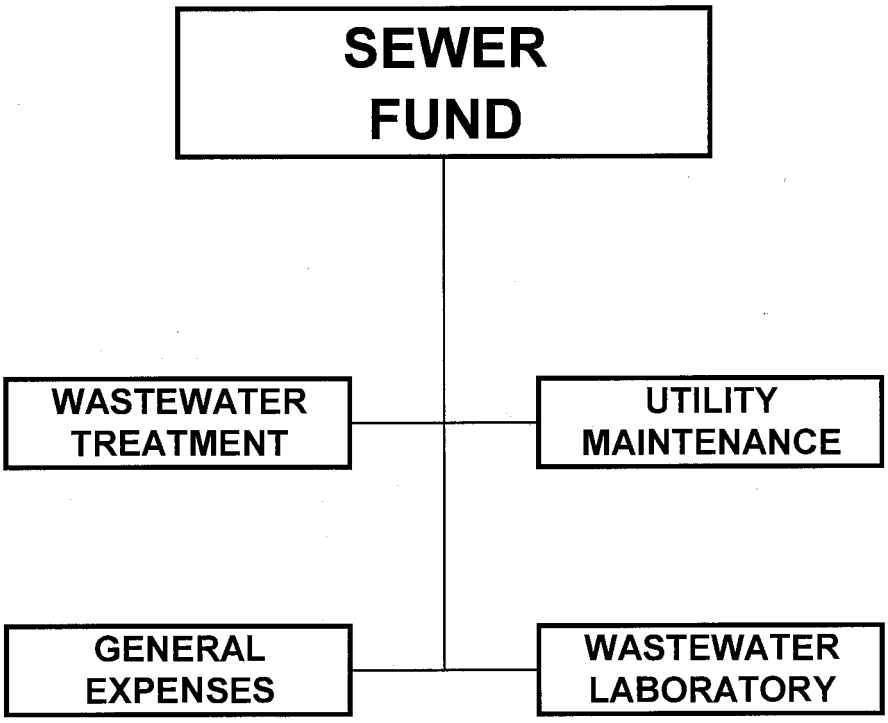
ACCOUNT	AMOUNT	DESCRIPTION
41025	500	POSTAGE 500 - POSTAGE FOR USPS AND UPS
42036	13,000	COMMUNICATIONS 13,000 - ALL VERIZON CELL PHONES AND PLANS, AS WELL AS ALL VERIZON M2M WIRELESS CONNECTION CHARGES FOR FIELD LAPTOP PCS, AMR/AMI TOWERS, CELL MODEMS, VALVE ACTUATOR AND MOBILE HOT SPOT, FOR WATER DEPARTMENT BUREAUS, AND PENN TELE DATA T1 SERVICES.
42047	300,000	DEPARTMENT CONTRACTS 300,000 - SUPERION LLC ANNUAL SOFTWARE MAINTENANCE LEVEL ONE BILLING AND MAILING CONTRACT WITH POSTAGE NEW BILING SOFTWARE FOR CUSTOMER ACCOUNT ACCESS AND ELECTRONIC BILLPAY SPECIAL MAILER FOR CUSTOMER SERVICE LINE NOTIFICATION GEODECISIONS NOTIFY AGREEMENT OPTICS CONSULTING/RENEWABLE ENERGY CREDITS RICO COPIER MONTHLY LEASE/IMPRESSION CHARGES FOR ALL WATER FUND DIVISIONS
42048	1,400	BANK SERVICE CHARGE 1,400 - BANK FEES INCLUDING MANUAL CHECKS AND DEPOSIT BOOKS
42050	48,000	TAXES 48,000 - PAYMENTS IN LIEU OF TAXES TO CARBON AND MONROE COUNTIES AND LEHIGH TOWNSHIP
42055	720,000	PROFESSIONAL SERVICES 720,000 - MAXIMUS - INDIRECT COST ALLOCATION STUDY MAHER DUESSEL ANNUAL AUDIT PREFERRED EAP GFVR CONSULTANTS - UPDATE CAPITAL VALUE/ DEPRECIATION RETIREMENTS FOR PA PUC ANNUAL REPORT WIMS DATA MANAGEMENT SUPPORT AND ANNUAL FEE UPGRADE WATER MODEL GIS PROJECT SUPPORT FINANCIAL AND LEGAL CONSULTANTS FOR PUC RATE CASE
42074.1	300,000	PENSIONS 300,000 - THIS IS THE AMOUNT OF PENSION DEBT APPLICABLE TO THE WATER FUND
42075	629,750	PENSIONS - P.M.R.S. MMO 629,750 - THIS IS THE AMOUNT OF P.M.R.S. PENSION APPLICABLE TO THE WATER FUND IN ACCORDANCE WITH ACT 205 AND DEBT SERVICE
42077	1,065,832	GENERAL FUND CHARGES 1,065,832 - CHARGES REIMBURSED TO THE GENERAL FUND FOR EXPENSES PAID INITIALLY BY THE GENERAL FUND BUT

FUND - 002 - WATER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 2006 - WATER GENERAL EXPENSES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WHICH APPLY TO THE WATER FUND
42078	365,000	BETHLEHEM AUTHORITY OPEXP
	365,000 -	ADMINISTRATIVE EXPENSES OF THE BETHLEHEM AUTHORITY
420802	140,000	CITY INSURANCE PACKAGE
	140,000 -	BUILDING CONTENTS AND LIABILITY INSURANCE
42085	1,580,500	MEDICAL INSURANCE
	1,580,500 -	REIMBURSEMENT OF WATER FUND MEDICAL CLAIMS PAID BY GENERAL FUND
42086	136,000	WORKERS' COMPENSATION
	136,000 -	WORKERS' COMPENSATION
42087	337,000	SOCIAL SECURITY
	337,000 -	SOCIAL SECURITY
42094	9,078,248	LEASE RENTAL
	9,078,248 -	FUNDS REQUIRED BY THE LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 2022 GUARANTEED WATER REVENUE BONDS AND 1998 CAPITAL APPRECIATION BOND.
42095	3,000,000	SUPPLEMENTAL LEASE RENTAL
	3,000,000 -	FUNDS REQUIRED BY A SUPPLEMENTAL LEASE AGREEMENT WITH THE BETHLEHEM AUTHORITY FOR THE 2014 GUARANTEED WATER REVENUE BONDS AND 1998 CAPITAL APPRECIATION BOND
42098	4,611,313	CAPITAL APPROPRIATION
	4,611,313 -	CONTRIBUTION TOWARDS WATER CAPITAL PROJECTS

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SEWER FUND
WASTEWATER TREATMENT
UTILITY MAINTENANCE
GENERAL EXPENSES
WASTEWATER LABORATORY

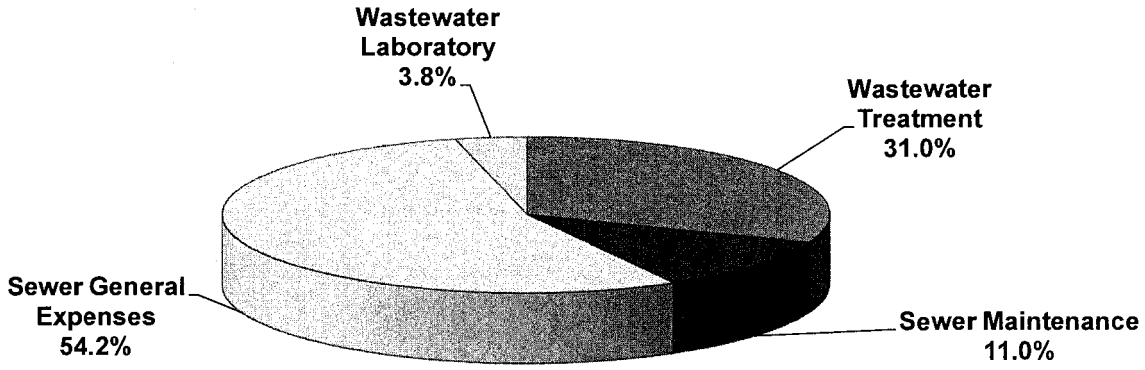
CITY OF BETHLEHEM
SEWER FUND
FUND ANALYSIS SUMMARY

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
REVENUES:						
Sale of Sewer						
32001A	Residential	7,395,620	7,969,447	8,182,090	8,100,000	8,140,500
32001B	Commercial	1,311,213	1,480,709	1,519,013	1,349,213	1,362,705
32001C	Industrial	792,750	875,050	970,856	869,898	852,500
32001D	Institutional	730,270	799,065	887,450	777,600	785,376
32001E	Public	4,612	2,705	2,753	3,898	3,898
32003	MIPP Sampling/Surcharge	1,745,783	1,851,535	2,086,030	1,740,000	1,740,000
32003F	MIPP Fines	19,200	1,400	3,700	5,000	5,000
32007	Industrial Sewer Rental	32,496	30,366	26,384	25,000	25,000
32008	Fountain Hill	535,633	646,342	463,968	511,737	496,385
32009	Hellertown	554,350	714,029	621,648	585,955	585,955
32010	Allentown	11,307	11,933	12,865	11,630	11,630
32011	Salisbury Township	146,151	215,403	151,209	215,330	204,564
32012	Freemansburg	133,882	136,377	145,701	140,921	140,921
32013	Bethlehem Township	1,648,985	2,020,322	2,143,419	1,675,861	1,709,378
32014	Hanover Township (L. Cnty)	123,285	108,028	123,913	105,278	105,278
32014NA	HN Residential	1,342,363	1,439,770	1,440,532	1,527,120	1,527,120
32014NB	HN Commercial	421,463	415,408	337,613	365,034	368,684
32014NC	HN Industrial	57,962	60,659	74,127	64,058	64,699
32014ND	HN Institutional	63,000	70,663	75,018	60,772	61,380
32014NE	HN Public	1,561	1,776	1,888	1,791	1,809
32015	Lower Saucon Township	199,701	226,650	188,873	217,300	217,300
32016	Lower Nazareth Township	8,080	16,182	24,444	11,025	11,025
32017	East Allen Township	61,313	8,767	17,256	45,150	45,150
32103	Delinquent Sewer Penalty	99,033	101,200	108,040	72,765	69,300
Total Sale of Sewer		17,440,014	19,203,786	19,608,789	18,482,336	18,535,557
Other Operating Revenues						
32106	Debt Service Contributions	890,683	892,318	889,043	889,044	889,530
32107	East Allen Appropriation	66,363	66,363	66,363	66,363	66,363
32109	Sundry	3,107	7,754	19,085	500	500
32112	Permits	7,000	3,050	3,350	2,750	2,750
Total Other Operating Revenues		967,153	969,485	977,841	958,657	959,143
Investment Interest						
30850	Investment Interest	454,129	639,892	614,702	300,000	400,000
Total Investment Interest		454,129	639,892	614,702	300,000	400,000
TOTAL SEWER FUND REVENUES		**18,861,296**	**20,813,163**	**21,201,332**	**19,740,993**	**19,894,700**
EXPENDITURES BY BUREAU:						
	Wastewater Treatment	4,629,904	4,913,352	4,925,011	5,964,867	6,159,127
	Sewer Maintenance	1,535,657	1,755,371	1,828,728	2,201,273	2,195,448
	Sewer General Expenses	13,413,953	10,777,238	11,004,228	10,848,398	10,781,786
	Wastewater Laboratory	546,941	574,758	588,374	726,455	758,339
TOTAL SEWER FUND EXPENDITURES		**20,126,456**	**18,020,719**	**18,346,342**	**19,740,993**	**19,894,700**
EXPENDITURES BY CATEGORY:						
	Personnel Costs	7,536,440	7,832,699	7,913,375	8,212,865	8,102,584
	Materials & Supplies	1,042,110	1,049,652	1,111,176	1,432,800	1,423,400
	Purchased Services	11,466,959	9,045,329	9,232,293	9,949,528	10,230,816
	Equipment	80,947	93,038	89,497	145,800	137,900
TOTAL SEWER FUND EXPENDITURES		**20,126,456**	**18,020,719**	**18,346,342**	**19,740,993**	**19,894,700**

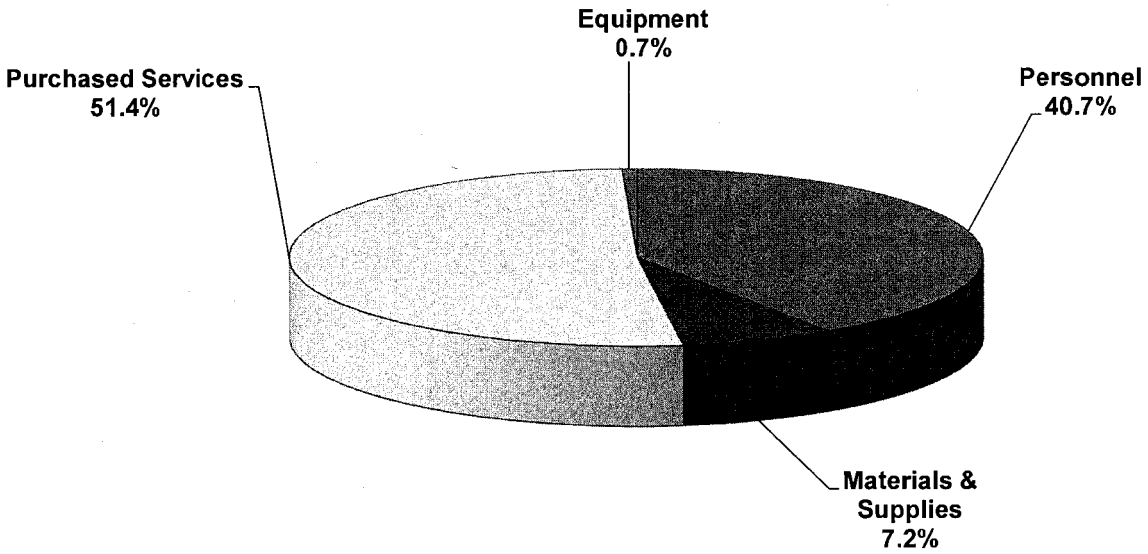
CITY OF BETHLEHEM
SEWER FUND
BUREAU RESOURCE SUMMARY

Bureau		Personnel	Materials & Supplies	Purchased Services	Equipment	Total
3001	Wastewater Treatment	$ 2,604,627	$ 1,288,000	$ 2,236,500	$ 30,000	$ 6,159,127
3002	Utility Maintenance	1,837,448	80,900	206,700	70,400	2,195,448
3003	Sewer General Expenses	3,212,670	500	7,568,616	-	10,781,786
3004	Wastewater Laboratory	447,839	54,000	219,000	37,500	758,339
TOTAL SEWER FUND		**$ 8,102,584**	**$ 1,423,400**	**$ 10,230,816**	**$ 137,900**	**$ 19,894,700**

Sewer Fund Expenditures by Bureau



Sewer Fund Expenditures by Category



CITY OF BETHLEHEM
SEWER FUND
SUMMARY OF POSITIONS

Bureau		2023 Actual	2024 Actual	2025 Actual	2026 Actual & Estimated	2027 Budget
3001	Wastewater Treatment	27	26	26	25	24
3002	Utility Maintenance	9	9	9	9	9
3004	Wastewater Laboratory	3	3	3	3	4
TOTAL SEWER FUND		**39**	**38**	**38**	**37**	**37**

Debt Service

Bureau 3003

	2026	2027
Accounts 42091 & 42092		
Series C of 2017		
Principal	250,000	260,000
Interest	118,521	111,646
Series AA of 2019		
Principal	385,000	390,000
Interest	61,294	53,594
Series of 2020		
Principal	515,000	525,000
Interest	86,000	76,225
	1,415,815	1,416,465
Accounts 42093		
2014 Pennvest		
Principal	522,457	531,637
Interest	100,753	91,573
	623,210	623,210

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Schedule of Payment for Bond and Loan Indebtedness

	2014 Pennvest		Series C of 2017		Series of 2019 AA	
	Principal	Interest	Principal	Interest	Principal	Interest
2027	531,637	91,573	260,000	111,646	390,000	53,594
2028	540,978	82,232	265,000	103,846	400,000	45,794
2029	550,483	72,727	275,000	95,896	405,000	37,294
2030	560,155	63,055	285,000	87,371	415,000	28,688
2031	569,997	53,213	290,000	78,465	430,000	19,350
2032	580,011	43,198	300,000	69,185	430,000	9,675
2033	590,202	33,008	310,000	59,435		
2034	600,572	22,638	320,000	48,740		
2035	611,124	12,086	335,000	37,700		
2036	361,479	2,103	345,000	25,556		
2037			360,000	13,050		
Totals	5,496,637	475,832	3,345,000	730,891	2,470,000	194,395

Proceeds from loans and the sale of Bonds were used for and toward funding the acquisition and construction of certain additions and improvements to the City's sanitary sewage collection, transportation and treatment system.

Series 2020		
Principal	Interest	Total
525,000	76,225	2,039,675
535,000	66,250	2,039,100
545,000	55,450	2,036,850
560,000	44,400	2,043,669
570,000	33,100	2,044,125
580,000	21,600	2,033,670
595,000	9,850	1,597,495
195,000	1,950	1,188,900
		995,910
		734,139
		373,050
4,105,000	308,825	17,126,580

BUREAU DETAIL

Bureau: Wastewater Treatment **No:** 3001 **Department:** Water/Sewer Resources **No:** 0055

Bureau Description:

This division is responsible for the treatment of wastewater and the disposal of residual biosolids and operation of the wastewater treatment plant in accordance with PA DEP regulations and industry standards.

Goals and Objectives:

- Odor Control and Activated Sludge Settling Improvements
  - Install piping in the East influent Pump Room to send sludge from final clarifiers directly to sludge thickening.
  - Configure trickling filter recycle pumps to send final effluent to the primary clarifiers.
- Aeration Tank Upgrade Project
  - Evaluation and design of aeration basin to improve ammonia removal, settling, reduce sludge production, and maintain permit compliance. Construction planned for a future budget year.
- SCADA System Upgrade
  - Upgrading existing SCADA system for improved real-time monitoring and processes controls.
- Asset Management System
  - Implement a software-based asset management system to optimize cost and performance throughout the entire life cycle of equipment and infrastructure.
  - Track real-time operating costs and predict future expenses.

Prior Year Achievements

- Sludge Thickening Project
  - Upgraded sludge thickening tank to an aerated system for improved odor control.
  - Better mixing for improved biological treatment.
  - Upgraded sludge pumps and electrical control system.
- Process Improvements
  - Design and configure pipe modifications throughout plant for odor control and process performance.
  - Implemented temporary modifications to increase dissolved oxygen levels in the aeration basin to improve nitrification capacity
- Primary Digester Gasholder Membrane Replacement
  - Replace failed gas membrane on primary digester, PD-3
  - Increase and maintain methane gas storage for plant heating and future energy projects.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 003 SEWER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 3001 WASTEWATER TREATMENT

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Wastewater Treatment Sup	1	1	1	1	1	115,628
	TAMS	Chief of Operations WWT	1	1	1	1	1	99,582
	TAMS	Maintenance Supervisor	1	1	1	1	1	94,592
	TAMS	Project Manager	1	1	1			
	SEIU	Operator III	9	9	8	8	8	681,243
	SEIU	Utility Maint Mechanic II	1	1	1	1	1	89,213
	SEIU	Acting Operating III	4	4	5	5	5	353,933
	SEIU	Electronics Repair Man	1	1	1	1	1	68,890
	SEIU	Electrician II	1	1	1	1	1	85,767
	SEIU	Plant Op II Ind Samp Tech	2	2	2	2	2	165,101
	SEIU	Utility Maint Mechanic I	3	3	3	3	3	204,964
	SEIU	Maintenance Worker III	1					
	SEIU	Account Clerk II	1	1	1	1		
		Total Positions	27	26	26	25	24	1,958,913
	TAMS	50% Allocated from 20015	Project Manager					43,814
	TAMS	25% Allocated from 0202	GIS Manager					24,591
	TAMS	33% Allocated from 0202	Programming Manager					37,239
	TAMS	33% Allocated from 0202	Application Support Programmer					25,113
	NC	50% Allocated from 20015	Dir Water/Sewer Resource					67,374
	TAMS	50% Allocated from 20015	Commercial Ops Manager					47,171
	TAMS	50% Allocated from 20015	Dept Business Manager					44,842
	TAMS	50% Allocated from 20017	Customer Service Supvr					30,010
	SEIU	50% Allocated from 20017	Customer Service Rep					52,060
								2,331,127
Account Detail								
40001	SALARIES		1,978,868	2,060,685	2,082,997	2,363,155		2,308,427
40002	LONGEVITY		32,755	33,455	27,344	28,912		22,700
40003	OVERTIME		196,881	206,129	176,816	220,000		220,000
40005	HOLIDAY PAY		36,283	32,408	35,342	40,000		42,000
40006	DIFFERENTIAL PAY		5,768	5,761	5,626	7,000		7,500
40008	MEAL REIMBURSEMENT		2,613	3,120	2,865	4,000		4,000
	Personnel		2,253,168	2,341,558	2,330,990	2,663,067		2,604,627
41014	OPERATING SUPPLIES		49,034	39,020	59,046	65,000		70,000
41016	UNIFORMS/SAFETY SHOES		5,343	6,170	6,191	7,000		8,000
41021	CHEMICALS		907,909	909,637	938,747	1,225,000		1,200,000
41023	GASOLINE		4,922	5,979	4,835	10,000		10,000
	Materials & Supplies		967,208	960,807	1,008,819	1,307,000		1,288,000
42031	UNIFORM RENTAL		4,098	3,480	3,049	7,500		7,500
42033	TRAINING AND SAFETY		15,583	9,347	7,562	12,000		12,000
42044	ELECTRIC		475,209	584,452	649,754	700,000		950,000
42046	HEATING OIL		6,188		18,382	40,000		40,000
42047	DEPARTMENT CONTRACTS		505,226	595,486	451,908	675,000		730,000
42054	RENTALS			3,848		7,500		2,000
42060	OTHER EXPENSES		14,419	17,799	16,210	42,800		30,000
42062	WATER CONSUMPTION		65,749	68,222	92,131	75,000		85,000
42064	EQUIPMENT MAINTENANCE		206,621	217,952	216,280	280,000		280,000
42065	PLANT MAINTENANCE		66,717	68,632	85,405	100,000		100,000
	Purchased Services		1,359,811	1,569,219	1,540,681	1,939,800		2,236,500
43099	EQUIPMENT		49,718	41,768	44,521	55,000		30,000
	Equipment		49,718	41,768	44,521	55,000		30,000
Total	WASTEWATER TREATMENT		4,629,904	4,913,352	4,925,011	5,964,867		6,159,127

FUND - 003 - SEWER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 3001 - WASTEWATER TREATMENT

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	220,000	OVERTIME 220,000 - TO PROVIDE SHIFT COVERAGE FOR VACATIONS, OTHER LEAVE AND WORK AS NEEDED PER THE UNION CONTRACT.
40005	42,000	HOLIDAY PAY 42,000 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	7,500	DIFFERENTIAL PAY 7,500 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	4,000	MEAL REIMBURSEMENT 4,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	70,000	OPERATING SUPPLIES 70,000 - MAINTENANCE/OPERATING SUPPLIES AS REQUIRED TO OPERATE THE PLANT.
41016	8,000	UNIFORMS/SAFETY SHOES 8,000 - TO PURCHASE SAFETY SHOES, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	1,200,000	CHEMICALS 1,200,000 - ALKALINITY PRODUCTS, CHLORINE, POLYMER, STRUVITE CONTROL, PACI AND OTHER PLANT CHEMICALS.
41023	10,000	GASOLINE 10,000 - GASOLINE/DIESEL FOR VEHICLES, EQUIPMENT AND AND GAS POWERED PUMPS.
42031	7,500	UNIFORM RENTAL 7,500 - UNIFORM RENTALS AND REPLACEMENTS.
42033	12,000	TRAINING AND SAFETY 12,000 - OPERATOR CERTIFICATION TRAINING AND CONTINUING EDUCATION, SEMINARS, CLASSES AND TRAINING MATERIALS. SAFETY PRODUCTS SUCH AS GAS MONITORS, SAFETY SIGNS, PLACARDS AND OTHER ITEMS.
42044	950,000	ELECTRIC 950,000 - TO PAY FOR ALL ELECTRIC POWER IN THE PLANT.
42046	40,000	HEATING OIL 40,000 - HEATING OIL FOR PLANT BUILDINGS AND DIGESTERS. NEEDED AS BACKUP FOR BIO-METHANE GAS.
42047	730,000	DEPARTMENT CONTRACTS 730,000 - BIOSOLIDS MANAGEMENT SERVICES, BACKUP BIOSOLIDS MANAGEMENT SERVICES,

FUND - 003 - SEWER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 3001 - WASTEWATER TREATMENT

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		SCREENING TRUCKING AND DISPOSAL, BACK UP SLUDGE DISPOSAL, CITY WIDE HVAC CONTRACT, SCADA SOFTWARE SUPPORT, RICO COPIERS/PRINTERS. BOILER TREATMENT, PROBES - SERVICE PARTNERSHIP
42054	2,000	RENTALS 2,000 - FOR RENTAL EQUIPMENT EXPENSE WHEN EQUIPMENT IS BEING REPAIRED OR CITY DOESN'T HAVE SUITABLE EQUIPMENT.
42060	30,000	OTHER EXPENSES 30,000 - PA BULLETIN, WATER ENV. DUES, EPWPCOA DUES, CDL REIMBURSEMENTS AS PER UNION CONTRACT, ANNUAL COMMONWEALTH OF PENNSYLVANIA FEES AND PERMIT CHARGES, BOILER/ELEVATOR INSPECTIONS, UNDERGROUND STORAGE TANK FEES, ETC., OFFICE SUPPLIES AND OTHER MISC EXPENSES.
42062	85,000	WATER CONSUMPTION 85,000 - WATER USAGE FOR PLANT.
42064	280,000	EQUIPMENT MAINTENANCE 280,000 - MAINTENANCE AND REPAIR INCLUDING PARTS AND LABOR FOR ALL WASTEWATER TREATMENT PLANT EQUIPMENT, ELECTRONICS, VEHICLES, DIGESTER PIPING STRUVITE REMEDIATION
42065	100,000	PLANT MAINTENANCE 100,000 - INSECT AND VEGETATION CONTROL, GRASS CUTTING EQUIPMENT, PAINT, LUMBER, SHRUBBERY, AND MISC BUILDING MAINTENANCE AND REPAIRS.
43099	30,000	EQUIPMENT 30,000 - COMPUTER HARDWARE/SOFTWARE ISCO SAMPLER PARTS AND SUPPLIES ASSORTED MAINTENANCE TOOLS OFFICE AC UNITS PUMPS AND MIXERS HOSE AND HANGERS PLANT REFRIGERATORS/APPLIANCES MISC OFFICE EQUIPMENT - DESKS, CHAIRS ETC. GODWIN PUMP PIPE SECTIONS ASSORTED ELECTRICIAN EQUIPMENT SAFETY EQUIPMENT AND TOOLS MONITORING PROBE REPLACEMENTS SPILL CONTAINMENT EQUIPMENT

BUREAU DETAIL

Bureau: Utility Maintenance **No:** 3002 **Department:** Water/Sewer Resources **No:** 0055

Bureau Description:

This division effectively maintains, repairs, and replaces, as required, all water transmission, water distribution, and sanitary sewer collection system infrastructure and potable water storage facilities. This division maintains 24/7 emergency standby for the purpose of responding to water and sewer system problems within the utilities' service territories for each respective utility, which include the following areas: all of the City of Bethlehem, Fountain Hill and Freemansburg Boroughs, portions of Hanover Township in both Lehigh and Northampton Counties, portions of Bethlehem, Lower Saucon, Upper Saucon, East Allen, Allen, Salisbury, and Lower Nazareth Townships.

Goals and Objectives:

- Assess sanitary sewer mains from prior noted problematic areas. Identifying newly acquired locations that would benefit from additional placements of biological enzyme treatment to further reduce future FOG challenges.
- Teams are at present assigned to a more permanent role in specific tasks by re-structuring the department's resources and risk assessments. Daily assign locations with an expected completion rate focusing on clear objectives, communication and guidance from management.
- Improve overall efficiency by incorporating new field hardware and software technology. Increase I & I identification and remediation totals. Increased CCTV coverage of linear footage and effective use of technology identifying areas of concern within the sanitary system.
- Acquired new field technology to pinpointing I & I detection, monitoring level rises and declines in our sanitary mains in real-time acquisition.
- Implement upgrades to the Easton Road pump station and free main

Prior Year Achievements:

- Maintained sewer manhole biological treatment program with continued positive results.
- I & I database review to incorporate future planning, addressing repairs, and long-term goals. Incorporate new field technology for I & I detection and flow monitoring to our sanitary mains in real-time acquisition, which is more cost-effective than older technology being used.
- Monitoring and developing a database for the discovery of sanitary sewer deficiencies, which includes a planned schedule for CIPP restoration and rehabilitation.
- Implement upgrades to the Apple butter Road pump station
- To date, flushing of the sanitary mains increased overall coverage of past linear footage of the system.
- To date, CCTV of the sanitary mains increased overall coverage of past linear footage of the system.
- Implemented improvements to sewage lift stations.
    - Replaced/Repaired electrical pump controls.
    - Replaced/Repaired motor faults.
    - Performed electrical system audit and load evaluation
    - Upgrade to LED lighting and infrared heating to reduce electrical consumption.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 003 SEWER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 3002 UTILITY MAINTENANCE

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Utility Maint Supervisor	1	1	1	1	1	89,486
	SEIU	Utility Maint Mechanic I	2	2	2	2	2	163,230
	SEIU	Maintenance Worker III	3	3	3	3	3	227,490
	SEIU	Maintenance Worker II	3	3	3	3	3	179,382
		Total Positions	9	9	9	9	9	659,588
	TAMS	50% Allocated from 20022	Water Superintendent					56,007
	TAMS	50% Allocated from 20022	Utility Maint Supervisor					93,664
	SEIU	50% Allocated from 20022	Utility Maint Mechanic II					45,456
	SEIU	50% Allocated from 20022	Utility Maint Mechanic I					81,870
	SEIU	50% Allocated from 20022	Maintenance Worker III					450,779
	SEIU	50% Allocated from 20022	Maintenance Worker II					156,111
	TAMS	17% Allocated from 0602	BCC Lead Supervisor					14,918
	TAMS	17% Allocated from 0602	BCC Supervisor					27,487
	SEIU	17% Allocated from 0602	BCC Specialist					83,767
	TAMS	50% Allocated to 20022	Utility Maint Supervisor					(44,743)
	SEIU	50% Allocated to 20022	Utility Maint Mechanic I					(81,615)
	SEIU	50% Allocated to 20022	Maintenance Worker III					(113,746)
	SEIU	50% Allocated to 20022	Maintenance Worker II					(89,691)
	TAMS	50% Allocated from 20023	Meter Shop Foreman					42,770
	SEIU	50% Allocated from 20023	Meter Repairman					106,071
	SEIU	50% Allocated from 20023	Meter Reader					106,455
								1,595,148
Account Detail								
40001		SALARIES	1,219,202	1,393,328	1,402,292	1,598,530		1,570,124
40002		LONGEVITY	14,639	17,242	16,220	23,043		25,024
40003		OVERTIME	139,447	159,585	207,304	225,000		225,000
40005		HOLIDAY PAY	5,843	6,212	7,358	8,800		8,800
40006		DIFFERENTIAL PAY	2,322	3,024	3,386	3,300		3,500
40008		MEAL REIMBURSEMENT	2,482	2,990	4,561	5,000		5,000
		Personnel	1,383,934	1,582,380	1,641,122	1,863,673		1,837,448
41014		OPERATING SUPPLIES	12,196	7,550	18,819	30,000		30,000
41016		UNIFORMS/SAFETY SHOES	380	2,739	3,049	3,300		3,400
41021		CHEMICALS			2,009	2,500		2,500
41023		GASOLINE	23,252	28,617	30,989	35,000		45,000
		Materials & Supplies	35,828	38,905	54,865	70,800		80,900
42031		UNIFORM RENTAL	2,717	3,773	5,076	4,000		4,100
42033		TRAINING AND SAFETY	2,561	5,002	7,805	15,000		12,000
42044		ELECTRIC	14,725	14,063	14,282	19,000		21,000
42045		GAS	1,350	839	1,118	2,000		2,000
42047		DEPARTMENT CONTRACTS	45,335	57,095	60,547	100,000		105,600
42054		RENTALS	8,579			8,000		5,000
42060		OTHER EXPENSES	2,926	2,877	2,356	4,500		13,500
42064		EQUIPMENT MAINTENANCE	20,389	24,747	17,445	40,000		40,000
42065		PLANT MAINTENANCE	1,684	1,636	154	3,500		3,500
		Purchased Services	100,265	110,032	108,783	196,000		206,700
43099		EQUIPMENT	15,630	24,054	23,958	70,800		70,400
		Equipment	15,630	24,054	23,958	70,800		70,400
Total		UTILITY MAINTENANCE	1,535,657	1,755,371	1,828,728	2,201,273		2,195,448

FUND - 003 - SEWER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 3002 - UTILITY MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	225,000	OVERTIME 225,000 - OVERTIME FOR EMERGENCY CALL-OUTS. EVENINGS, WEEKENDS, HOLIDAYS (WHICH ARE NOT PART OF THE SCHEDULED WORK WEEK) AND OTHER EVENTS AS NEEDED
40005	8,800	HOLIDAY PAY 8,800 - HOLIDAY PAY FOR 24-HOUR CONTINUOUS OR 7 DAY A WEEK OPERATIONS.
40006	3,500	DIFFERENTIAL PAY 3,500 - TO PROVIDE FOR SHIFT DIFFERENTIAL IN ACCORDANCE WITH THE UNION CONTRACT.
40008	5,000	MEAL REIMBURSEMENT 5,000 - TO REIMBURSE EMPLOYEES FOR MEALS IN ACCORDANCE WITH THE UNION CONTRACT.
41014	30,000	OPERATING SUPPLIES 30,000 - MISCELLANEOUS OPERATING SUPPLIES (MARKING PAINT, HAND TOOLS, CUTTING BLADES, ADHESIVES, GLOVES, FASTENERS, BRICK, TOOLS, MASONRY, ETC), OTHER OPERATING SUPPLIES AS REQUIRED.
41016	3,400	UNIFORMS/SAFETY SHOES 3,400 - TO PURCHASE SAFETY SHOES, SAFETY T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41021	2,500	CHEMICALS 2,500 - JET POWER II DEGREASER AND ROOT GROWTH INHIBITOR, LUBRICANTS, SANITIZER, INSECT REPELLANT.
41023	45,000	GASOLINE 45,000 - REGULAR GASOLINE AND DIESEL FUEL.
42031	4,100	UNIFORM RENTAL 4,100 - UNIFORM RENTALS AND REPLACEMENTS FOR UNION STAFF.
42033	12,000	TRAINING AND SAFETY 12,000 - MISC. TRAINING AND SAFETY RELATED ITEMS, CERTIFICATION TRAINING MANUALS, EXAM FEES, CONTINUING EDUCATION, CUES CAMERA OPERATOR TRAINING, HEAVY EQUIPMENT OPERATOR TRAINING, CDL CLASS A TRAINING.
42044	21,000	ELECTRIC 21,000 - FUNDING TO PAY FOR ELECTRIC POWER FOR OPERATING SIX (6) PUMPING STATIONS.
42045	2,000	GAS 2,000 - NATURAL GAS FOR AIRPORT RD AND BETH-BATH PIKE PUMPING STATIONS, GAS FOR BACKUP GENERATOR, PROPANE FOR EASTON ROAD PUMPING STATION.

FUND - 003 - SEWER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 3002 - UTILITY MAINTENANCE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42047	105,600	DEPARTMENT CONTRACTS 105,600 - QUORYM ENVIRONMENTAL SERVICES, ANNUAL GENERATOR MAINTENANCE FOR LIFT STATIONS, EXCAVATION SPOILS DISPOSAL, ASPHALT AND CONCRETE DISPOSAL, CUES LICENSE/UPGRADE/SOFTWARE SUPPORT, LATERAL TV INSPECTIONS, TANKER PUMPING SERVICES, HACH CELLULAR SERVICE, AVL MONTHLY MONITORING FEES AND UNITS, IWATER USER LICENSE FEE
42054	5,000	RENTALS 5,000 - RENTAL EQUIPMENT AS REQUIRED BY BUREAU.
42060	13,500	OTHER EXPENSES 13,500 - NORFOLK SOUTHERN LEASE AGREEMENTS, PA DEP WASTE HAULING LICENSES, CDL REIMBURSEMENTS, DATA HOSTING FEES, OTHER MISCELLANEOUS ITEMS.
42064	40,000	EQUIPMENT MAINTENANCE 40,000 - REPAIR PARTS FOR FLUSHER AND TV EQUIPMENT, PUMP AND GENERAL EQUIPMENT PARTS, REPAIRS/REPLACEMENTS.
42065	3,500	PLANT MAINTENANCE 3,500 - VEGETATION CONTROL FOR (3) PUMP STATIONS AND MISCELLANEOUS REPAIRS TO PUMP STATION FACILITIES, REPAIR AND PAINT STRUCTURE AT PUMP STATIONS.
43099	70,400	EQUIPMENT 70,400 - NOZZLES FOR SEWER JET FLUSHER, ASSORTED SEWER MAINTENANCE EQUIPMENT, ASSORTED SEWER MAINTENANCE HOSES, PROBES FOR FLOW METERS, MAGNETIC LINE LOCATORS, GAS DETECTORS, GROUND POUNDER (SOIL COMPACTOR), MOBILE DEVICES FOR VEHICLES PLUS ACCESSORIES PORTABLE RADIO REPLACEMENTS, MOBILE RADIO REPLACEMENTS, 10" - 15" STEEL WHEELS FOR CCTV UNIT CUES TROUBLESHOOTING KIT FOR CCTV UNIT

BUREAU DETAIL

Bureau: General Expenses **No:** 3003 **Department:** Water/Sewer Resources **No:** 0055

Bureau Description:

This division is responsible for the payment of general expenditures not allocated to bureau programs, such as the Sewer Fund's share of the Minimum Municipal Obligation (MMO) for the O & E and PMRS Pension Funds, lease rental, debt payments, professional services, capital appropriation, General Fund charges, and other general expenditures.

Goals and Objectives:

- To provide for the timely payment of centralized expenditures.

Prior Year Achievements:

- Ensured all Sewer Fund obligations within this bureau were paid promptly.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 003 SEWER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 3003 SEWER GENERAL EXPENSES

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Personnel Detail		Number of Positions				
	Total Positions					
Account Detail						
41025	POSTAGE		182		1,000	500
	Materials & Supplies		182		1,000	500
42036	COMMUNICATIONS	894	715	635	2,000	1,500
42047	DEPARTMENT CONTRACTS	145,334	153,337	165,321	265,000	270,000
42048	BANK SERVICE CHARGE	378	520	759	1,200	1,400
42055	PROFESSIONAL SERVICES	84,379	131,240	151,083	250,000	520,000
42074.1	PENSIONS-O&E	800,000	800,000	800,000	500,000	500,000
42075	PENSIONS-PMRS MMO	731,270	731,270	731,270	731,270	731,270
42077	GENERAL FUND CHARGES	1,685,695	1,685,695	1,685,695	1,685,695	1,685,695
420775	BETH AUTH LANDFILL PAYMENT	400,000	400,000	400,000	400,000	
420802	CITY INSURANCE PACKAGE	130,000	130,000	130,000	130,000	130,000
42085	MEDICAL INSURANCE	1,456,500	1,456,500	1,456,500	1,456,500	1,456,500
42086	WORKERS' COMPENSATION	172,217	172,217	172,000	172,000	172,000
42087	SOCIAL SECURITY	343,375	352,818	352,900	352,900	352,900
42091	BOND REDEMPTION	1,020,000	1,070,000	1,115,000	1,150,000	1,175,000
42092	COUPON INTEREST	394,965	349,040	308,065	265,815	241,465
42093	PENNVEST LOAN	623,210	623,210	623,210	623,210	623,210
42098	CAPITAL APPROPRIATION	5,425,737	2,720,495	2,911,790	2,861,808	2,920,346
	Purchased Services	13,413,953	10,777,056	11,004,228	10,847,398	10,781,286
Total	SEWER GENERAL EXPENSES	13,413,953	10,777,238	11,004,228	10,848,398	10,781,786

FUND - 003 - SEWER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 3003 - SEWER GENERAL EXPENSES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
41025	500	POSTAGE 500 - POSTAGE.
42036	1,500	COMMUNICATIONS 1,500 - VERIZON WIRELESS MOBILE PHONES AND AIR CARDS FOR ALL SEWER BUREAUS.
42047	270,000	DEPARTMENT CONTRACTS 270,000 - SUPERION LLC ANNUAL SOFTWARE MAINTENANCE LEVEL ONE BILLING AND MAILING CONTRACT WITH POSTAGE OPTICS CONSULTING/RENEWABLE ENERGY CREDITS ELECTRICAL EQUIPMENT VIBRATION AND THERMAL SCANNING SERVICE LINKO SUPPORT AND MAINTENANCE NEW BILLING SOFTWARE FOR CUSTOMER ACCOUNT ACCESS AND ELECTRONIC BILL PAY.
42048	1,400	BANK SERVICE CHARGE 1,400 - SERVICE CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNT FEES.
42055	520,000	PROFESSIONAL SERVICES 520,000 - MAXIMUS - INDIRECT COST ALLOCATION STUDY MAHER DUESSEL ANNUAL AUDIT PREFERRED EAP WIMS INFORMATION MANAGEMENT SYSTEM/ANNUAL FEE NPDES PERMIT RENEWAL PERMIT RENEWAL WWTP/MIPP PRETREATMENT CONSULTING ANNUAL BIOSOLIDS CONSULTING RMP UPDATE UPDATE SEWER MODEL GIS PROJECT SUPPORT
42074.1	500,000	PENSIONS 500,000 - THIS IS THE AMOUNT OF PENSION DEBT APPLICABLE TO THE SEWER FUND.
42075	731,270	PENSIONS - P.M.R.S. MMO 731,270 - PENSIONS - PMRS MMO AND DEBT SERVICE.
42077	1,685,695	GENERAL FUND CHARGES 1,685,695 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT WHICH APPLY TO THE SEWER FUND.
420802	130,000	CITY INSURANCE PACKAGE 130,000 - BUILDING CONTENTS AND LIABILITY INSURANCE.
42085	1,456,500	MEDICAL INSURANCE 1,456,500 - REIMBURSEMENT OF SEWER FUND MEDICAL CLAIMS PAID BY GENERAL FUND.

FUND - 003 - SEWER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 3003 - SEWER GENERAL EXPENSES

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42086	172,000	WORKERS' COMPENSATION
		172,000 - WORKERS' COMPENSATION.
42087	352,900	SOCIAL SECURITY
		352,900 - SOCIAL SECURITY
42091	1,175,000	BOND REDEMPTION
		1,175,000 - PRINCIPAL PAYMENT ON OUTSTANDING DEBT.
42092	241,465	COUPON INTEREST
		241,465 - INTEREST PAYMENT ON OUTSTANDING DEBT.
42093	623,210	PENNVEST LOAN
		623,210 - PENNVEST PRINCIPAL AND INTEREST PAYMENT FOR WWTP UPGRADES.
42098	2,920,346	CAPITAL APPROPRIATION
		2,920,346 - CONTRIBUTION TOWARD SEWER CAPITAL PROJECTS AND EQUIPMENT PURCHASES.

BUREAU DETAIL

Bureau: Wastewater Laboratory **No:** 3004 **Department:** Water/Sewer Resources **No:** 0055

Bureau Description:

This division is responsible for sampling, analysis, and compliance monitoring of influent and effluent at the Wastewater Treatment Plant, as well as discharge monitoring of local industrial companies as part of our Municipal Industrial Pretreatment Program (MIPP).

Goals and Objectives:

- Maintain laboratory compliance with all applicable US EPA and PA DEP regulations.
- Continue to monitor regulatory changes that may affect WWTP operations.
- Streamline laboratory operations and document retention.
- Prepare for a Triennial PA DEP laboratory assessment.
- Improve laboratory efficiency as needs are identified.

Prior Year Achievements:

- Maintained laboratory compliance with all applicable US EPA and PA DEP regulations.
- Completed MIPP Manual updates to reflect current practices.
- Improved quality control and maintenance scheduling to ensure efficient laboratory operations.
- Added five fields of accreditation to support NPDES permit requirements.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 003 SEWER
DEPT 0055 WATER/SEWER RESOURCES
BUREAU 3004 WASTEWATER LABORATORY

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	MIPP Coord/QC Coord	1	1	1	1	1	93,528
	TAMS	Plant Chemist	1	1	1	1	1	101,130
	TAMS	Lab Technician	1	1	1	1	2	181,875
		Total Positions	3	3	3	3	4	376,533
	TAMS	50% Allocated from 20012	Water Quality Manager					61,306
								437,839
Account Detail								
40001	SALARIES		386,759	387,549	420,058	459,695		431,634
40002	LONGEVITY		1,860	2,100	2,460	3,760		6,205
40004	TEMPORARY HELP		7,358	6,308	6,075	10,000		10,000
	Personnel		395,976	395,956	428,593	473,455		447,839
41014	OPERATING SUPPLIES		36,496	47,576	45,535	50,000		50,000
41016	UNIFORMS/SAFETY SHOES		925	701	545	2,000		2,000
41023	GASOLINE		1,653	1,481	1,412	2,000		2,000
	Materials & Supplies		39,074	49,758	47,492	54,000		54,000
42033	TRAINING AND SAFETY		763	556	253	2,000		2,000
42047	DEPARTMENT CONTRACTS		89,778	96,398	85,542	160,000		200,000
42060	OTHER EXPENSES		3,525	2,849	3,685	10,000		10,000
42064	EQUIPMENT MAINTENANCE		2,226	2,023	1,792	7,000		7,000
	Purchased Services		96,292	101,827	91,271	179,000		219,000
43099	EQUIPMENT		15,599	27,216	21,018	20,000		37,500
	Equipment		15,599	27,216	21,018	20,000		37,500
Total	WASTEWATER LABORATORY		546,941	574,758	588,374	726,455		758,339

FUND - 003 - SEWER FUND
DEPARTMENT - 0055 - WATER/SEWER RESOURCES
BUREAU - 3004 - WASTEWATER LABORATORY

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40004	10,000	TEMPORARY HELP 10,000 - PART TIME WASTEWATER LAB INTERN/TEMPORARY HELP DURING STAFFING SHORTAGES.
41014	50,000	OPERATING SUPPLIES 50,000 - LABORATORY SUPPLIES FOR COMPLIANCE TESTING PROCESS CONTROL, QC SAMPLES, HAZARDOUS CHEMICAL DISPOSAL, MIPP SAMPLING AND ANALYSIS, PFAS SAMPLING, AND IDEXX QUANTI TRAY ANALYSIS.
41016	2,000	UNIFORMS/SAFETY SHOES 2,000 - TO PURCHASE SAFETY SHOES, LAB COATS, T-SHIRTS AND SWEATSHIRTS FOR EMPLOYEES AS PER UNION CONTRACT.
41023	2,000	GASOLINE 2,000 - REGULAR GASOLINE FOR ROUTINE SAMPLING.
42033	2,000	TRAINING AND SAFETY 2,000 - MISCELLANEOUS TRAINING, SEMINARS, OPERATOR CERTIFICATION TRAINING AS REQUIRED BY PA DEP, SAEFTY EQUIPMENT.
42047	200,000	DEPARTMENT CONTRACTS 200,000 - CONTRACT LABORATORY ANALYSIS FOR MIPP SAMPLES, PLANT SAMPLES FOR NPDES PERMIT, INDUSTRIAL AND PLANT PFAS SAMPLES, MISCELLANEOUS ANALYSIS AND ANNUAL LAB EQUIPMENT SERVICE CONTRACT.
42060	10,000	OTHER EXPENSES 10,000 - STATE LABORATORY CERTIFICATION FEES, OFFICE SUPPLIES, MISCELLANEOUS MEMBERSHIP RENEWAL DUES, TRAVEL EXPENSES, SNC EXPENSES, MISC OFFICE SUPPLIES.
42064	7,000	EQUIPMENT MAINTENANCE 7,000 - MAINTAIN, REPAIR, REPLACE LABORATORY AND MIPP EQUIPMENT INCLUDING LAB INSTRUMENTATION, REFRIGERATORS, INCUBATORS, DRYING OVENS, ICE MACHINES, BALANCE AND WEIGHT CALIBRATIONS, AND DI WATER SYSTEM MAINTENANCE.
43099	37,500	EQUIPMENT 37,500 - ICE MACHINE GLS SAMPLER SAMPLE REFRIGERATOR

CITY OF BETHLEHEM
GOLF FUND
FUND ANALYSIS SUMMARY

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
REVENUES:							
Operating Revenues							
	33001	Golf Course Fees	1,103,331	1,155,566	1,241,387	939,000	939,000
	33003	Golf Cart Rentals	540,530	569,980	569,125	429,000	435,740
	33004	Golf Merchandise Sales	19,582	27,780	43,213	40,000	40,000
	33006	Driving Range	248,524	261,114	276,662	245,000	245,000
	33007	Restaurant Lease	82,714	85,142	89,675	85,127	89,700
	33008	Cart Barn Lease	34,693	36,425	38,882	37,000	38,900
	33009	Vending Commission	11,509	11,222	12,977	10,000	10,000
	33011	Miscellaneous	12,203	12,218	12,217	12,000	12,000
	33012	Golf Room Rental	2,500	500			
	33013	Sponsorships	20,000	25,000	35,000	25,000	25,000
Total Operating Revenues			2,075,587	2,184,949	2,319,138	1,822,127	1,835,340
Other Operating Revenues							
	308901	Cash Balance				2,036,200	2,755,000
Total Other Operating Revenues						2,036,200	2,755,000
Investment Interest							
	30850	Investment Interest	32,737	41,258	39,839		50,000
Total Investment Interest			32,737	41,258	39,839		50,000
TOTAL GOLF FUND REVENUES			**2,108,324**	**2,226,207**	**2,358,977**	**3,858,327**	**4,640,340**
EXPENDITURES BY CATEGORY:							
		Personnel Costs	559,357	556,903	592,400	676,200	703,448
		Materials & Supplies	219,157	246,956	244,825	309,000	319,000
		Purchased Services	737,523	753,939	806,311	836,927	862,892
		Equipment	384,003	550,000	700,000	2,036,200	2,755,000
TOTAL GOLF FUND EXPENDITURES			**1,900,042**	**2,107,798**	**2,343,536**	**3,858,327**	**4,640,340**

BUREAU DETAIL

Bureau: Golf Course **No:** 004A **Department:** Golf Course **No:** 004A

Bureau Description:

The bureau's mission is to continue to provide the economically self-sustaining operation of the 18-Hole and 9-Hole golf courses, and the golf driving range. The Golf Enterprise Fund is financed by revenues generated from green fees, cart rentals, range, and annual rents collected from tenant leases. Fees are established and adjusted based on being competitively priced, and understanding the demands of the golf market in and around the Greater Lehigh Valley.

Goals and Objectives:

- To promote patronage of the municipal golf course by maintaining it in peak condition and producing revenues that exceed expenses.
- To provide a quality playing surface in combination with a renovated course that will be sustainable in a cost-effective manner.
- To continuously adjust to market conditions in order to increase sales while maintaining existing customers and attracting new customers.

Prior Year Achievements:

- Continued the renovation of forward tee boxes
- Continued work on the irrigation system to replace worn and defective heads and decoders.
- Continued the process of updating the turf equipment fleet
- Final stage of planning demolition/construction of new equipment maintenance barn
- Increased our market share of patrons in the Lehigh Valley Golf Market, while continuing to also attract a significant percentage of "regular" players from the Poconos, Philadelphia, and New Jersey areas.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND	004	GOLF COURSE
DEPT	004A	GOLF COURSE
BUREAU	004A	GOLF COURSE

			2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail			Number of Positions					
	TAMS	Superintendent	1	1	1	1	1	110,804
	TAMS	General Manager	1	1	1	1	1	97,884
	SEIU	Lead Technician	1	1	1	1	1	70,934
	SEIU	Maintenance Worker III	1	1	1	1	1	78,053
	SEIU	Maintenance Worker II			1			
		Total Positions	4	4	5	4	4	357,675
Account Detail								
40001		SALARIES	294,557	291,391	301,629	351,268		352,746
40002		LONGEVITY	4,200	2,400	2,760	4,160		4,930
40003		OVERTIME	18,180	17,361	19,859	30,672		30,672
400047		MAINTENANCE-TEMP HELP	156,689	153,264	171,051	175,000		185,000
400048		GOLF OPS.-TEMP HELP	84,124	90,146	94,636	110,000		125,000
40005		HOLIDAY PAY	1,607	2,339	2,345	2,000		2,000
40006		DIFFERENTIAL PAY		2	119	3,000		3,000
40008		MEAL REIMBURSEMENT				100		100
		Personnel	559,357	556,903	592,400	676,200		703,448
41014		OPERATING SUPPLIES	166,534	188,156	184,021	212,000		227,000
41016		UNIFORMS/SAFETY SHOES	1,138	918	792	2,000		2,000
41020		GOLF MERCHANDISE	17,412	25,385	26,905	40,000		40,000
41023		GASOLINE	34,074	32,497	33,106	55,000		50,000
		Materials & Supplies	219,157	246,956	244,825	309,000		319,000
42044		ELECTRIC	23,513	29,369	29,685	35,000		40,000
42046		HEATING OIL	4,647	1,853	3,389	5,000		8,000
42141		PROPANE			13,586			
42047		DEPARTMENT CONTRACTS	96,728	83,800	104,169	117,595		119,360
42048		BANK SERVICE CHARGE	43,027	49,033	53,078	55,000		60,000
42054		RENTALS	-	1,361	1,433	3,000		3,000
42055		PROFESSIONAL SERVICES	2,500	2,500	2,500	4,500		4,500
42060		OTHER EXPENSES	8,247	9,118	9,712	18,000		20,000
42061		ST LUKES SPONSORSHIP	17,824	29,358	29,048	25,000		25,000
42064		EQUIPMENT MAINTENANCE	39,736	32,256	40,787	47,000		50,000
42065		PLANT MAINTENANCE	21,593	33,035	34,291	45,000		49,000
42075		PENSIONS-PMRS MMO	81,522	81,522	81,522	81,522		81,522
42077		GENERAL FUND CHARGES	150,000	150,000	150,000	150,000		150,000
42085		MEDICAL INSURANCE	75,000	75,000	75,000	75,000		75,000
42086		WORKERS' COMPENSATION	8,160	8,160	8,160	8,160		8,160
42087		SOCIAL SECURITY	42,000	42,000	42,000	42,000		42,000
42091		BOND REDEMPTION	70,000	75,000	80,000	80,000		85,000
42092		COUPON INTEREST	53,025	50,575	47,950	45,150		42,350
		Purchased Services	737,523	753,939	806,311	836,927		862,892
43099004		CAPITAL PROJECTS	384,003	550,000	700,000	2,036,200		2,755,000
		Equipment	384,003	550,000	700,000	2,036,200		2,755,000
Total		GOLF COURSE	1,900,042	2,107,798	2,343,536	3,858,327		4,640,340

FUND - 004 - GOLF COURSE ENTERPRISE
DEPARTMENT - 004A - GOLF COURSE ENTERPRISE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	30,672	OVERTIME
		30,672 - WEEKEND SCHEDULING TO ENSURE COURSE IS IN TOP CONDITION FOR PUBLIC PLAY, SPRING AND FALL RENOVATIONS (AERATING AND OVER SEEDING GREENS, TEES, AND FAIRWAYS). OVERTIME NEEDED FOR STORM CLEAN UP AND DURING WEATHER EXTREMES.
400047	185,000	MAINTENANCE--TEMP. HELP
		185,000 - ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: SEASONAL GOLF LABORERS
400048	125,000	GOLF OPS. - TEMP. HELP
		125,000 - ASSIST WITH THE DAILY OPERATION OF BOTH GOLF COURSES: STARTERS CASHIERS RANGERS CART ATTENDANTS AND BALL PICKERS
40005	2,000	HOLIDAY PAY
		2,000 - THIS AMOUNT COVERS 12 HOLIDAYS AND INCLUDES THE COST OF PAYING TIME AND A HALF TO EMPLOYEES SCHEDULED TO WORK ON HOLIDAYS.
40006	3,000	DIFFERENTIAL PAY
		3,000 - MIDDLE SHIFT HOURS WORKED DURING SUMMER MONTHS
40008	100	MEAL REIMBURSEMENT
		100 - REIMBURSEMENT FOR MEALS IN ACCORDANCE WITH UNION CONTRACT.
41014	227,000	OPERATING SUPPLIES
		5,000 - DRIVING RANGE BALLS 1,000 - PRO SHOP SUPPLIES 3,000 - JANITORIAL SUPPLIES 5,000 - GRASS SEED 160,000 - PESTICIDES 40,000 - FERTILIZERS 13,000 - MISCELLANEOUS COURSE SUPPLIES -- MARKERS FOR FAIRWAYS AND TEES, BUNKER RAKES, FLAGS, FLAGPOLES, CUPS, ETC.
41016	2,000	UNIFORMS/SAFETY SHOES
		370 - SAFETY SHOES 830 - UNIFORMS 300 - RAIN GEAR 500 - STAFF SHIRTS
41020	40,000	GOLF MERCHANDISE
		40,000 - PURCHASE OF MERCHANDISE FOR RESALE AT THE GOLF COURSE.
41023	50,000	GASOLINE
		50,000 - BASED ON ESTIMATED USAGE

FUND - 004 - GOLF COURSE ENTERPRISE
DEPARTMENT - 004A - GOLF COURSE ENTERPRISE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
42044	40,000	ELECTRIC
		40,000 - BASED ON ESTIMATED USAGE
42046	8,000	HEATING OIL
		8,000 - BASED ON ESTIMATED USAGE
42047	119,360	DEPARTMENT CONTRACTS
		9,990 - MAINTENANCE AGREEMENT FOR 72 GOLF CARTS
		5,000 - PORT-A-JOHN RENTALS
		5,500 - GPS SERVICE PLAN IRRIGATION COMPUTER
		37,000 - AERATION - GREENS AND FAIRWAYS
		61,870 - GOLF CART LEASE (YEAR 4 OF 5)
42048	60,000	BANK SERVICE CHARGE
		60,000 - FOR CHARGE CARD SYSTEM.
42054	3,000	RENTALS
		3,000 - RENTAL OF EQUIPMENT FOR MAINTENANCE AT THE GOLF COURSE
42055	4,500	PROFESSIONAL SERVICES
		4,500 - ANNUAL AUDIT, EAP, AND OTHER PROFESSIONAL SERVICES.
42060	20,000	OTHER EXPENSES
		1,000 - PESTICIDE UPDATE TRAINING
		1,000 - MEMBERSHIP GCSAA,PTGA,PGA,PGSA
		2,000 - TURFGRASS MEETINGS
		7,000 - CONCESSION FEES
		9,000 - MISCELLANEOUS EXPENSES
42061	25,000	ST LUKES SPONSORSHIP
		25,000 - SPONSORSHIP AGREEMENT WITH ST LUKE'S HOSPITAL.
42064	50,000	EQUIPMENT MAINTENANCE
		50,000 - REPAIR OF GOLF COURSE EQUIPMENT, TRIPLEXES, FAIRWAY MOWERS, SPRAYERS, TRACTORS, ROUGH UNITS, AERIFIERS, SEEDERS, TRIM MOWERS, ETC. ALL EQUIPMENT IS OVERHAULED IN THE OFF SEASON -- NOVEMBER THROUGH MARCH.
42065	49,000	PLANT MAINTENANCE
		17,000 - TOP DRESSING TO FILL AERATION HOLES
		12,000 - IRRIGATION SUPPLIES
		4,000 - DIVOT MIX
		4,000 - SAND & DRAINAGE MATERIALS FOR BUNKERS
		7,000 - MISC. MAINTENANCE SUPPLIES, PAINT, LUMBER, ETC.
		5,000 - COURSE PROJECTS
42075	81,522	PENSIONS - P.M.R.S. MMO
		81,522 - PENSIONS - P.M.R.S. MMO AND DEBT SERVICE.
42077	150,000	GENERAL FUND CHARGES

FUND - 004 - GOLF COURSE ENTERPRISE
DEPARTMENT - 004A - GOLF COURSE ENTERPRISE

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		150,000 - GENERAL FUND CHARGES
42085	75,000	MEDICAL INSURANCE
		75,000 - MEDICAL INSURANCE
42086	8,160	WORKERS' COMPENSATION
		8,160 - WORKERS' COMPENSATION
42087	42,000	SOCIAL SECURITY
		42,000 - SOCIAL SECURITY
42091	85,000	BOND REDEMPTION
		85,000 - PRINCIPAL PAYMENT ON LONG-TERM DEBT
42092	42,350	COUPON INTEREST
		42,350 - INTEREST PAYMENT ON LONG-TERM DEBT
43099004	2,755,000	CAPITAL PROJECTS - LTD
		2,755,000 - A PORTION OF THE GOLF COURSE'S YEAR-END CASH WILL BE USED TOWARDS FUTURE CAPITAL PROJECTS

Schedule of Payment of Note Indebtedness

	Series of 2018 Principal	Interest	Total
2027	85,000	42,350	127,350
2028	85,000	39,375	124,375
2029	90,000	36,400	126,400
2030	90,000	33,250	123,250
2031	95,000	30,100	125,100
2032	100,000	26,775	126,775
2033	100,000	23,275	123,275
2034	105,000	19,775	124,775
2035	110,000	16,100	126,100
2036	115,000	12,250	127,250
2037	115,000	8,225	123,225
2038	120,000	4,200	124,200
	1,210,000	292,075	1,502,075

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CITY OF BETHLEHEM
LIQUID FUELS FUND
FUND ANALYSIS SUMMARY

	2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
REVENUES:					
Operating Revenues					
34002 State Allocation	2,020,704	2,012,452	2,007,307	1,981,939	1,981,939
34004 Maintenance Turnback	8,840	8,840	8,840	8,840	8,840
308901 Cash Balance				220,054	47,096
Total Operating Revenues	2,029,544	2,021,292	2,016,147	2,210,833	2,037,875
Investment Interest					
30850 Investment Interest	50,693	53,092	35,441		
Total Investment Interest	50,693	53,092	35,441		
TOTAL LIQUID FUELS FUND REVENUES	**2,080,237**	**2,074,383**	**2,051,588**	**2,210,833**	**2,037,875**
EXPENDITURES:					
Liquid Fuels	1,926,336	1,875,856	2,728,283	2,210,833	2,037,875
TOTAL LIQUID FUELS FUND EXPENDITURES	**1,926,336**	**1,875,856**	**2,728,283**	**2,210,833**	**2,037,875**

BUREAU DETAIL

Bureau: Liquid Fuels **No:** 005A **Department:** Liquid Fuels **No:** 005A

Bureau Description:

This fund provides for the maintenance of the City's streets including resurfacing, crack sealing, , and snow operations. These costs are paid for by funds received by the City from the Liquid Fuels Fund as promulgated by State Regulations.

Goals and Objectives:

- Collaborate with the Human Resources Department to develop and implement more effective strategies for attracting and retaining qualified applicants to fill vacancies promptly.
- Provide safe, accessible roadways through street overlay and maintenance programs.
- Enhance winter operations, storm sewer performance, and the efficiency of leaf collection systems.
- Manage and control vegetation growth along city roadways to maintain visibility and roadway safety.
- Strengthen paving and patching programs to extend the useful life of City roadways.
- Perform ongoing repairs, maintenance, and replacement of storm sewer systems serving streets.
- Expand the annual paving program by leveraging in-house capabilities and identifying opportunities for increased efficiency.
- Improve public communication by providing up-to-date information on project schedules, road closures, and progress through the City's website to keep residents and visitors informed and minimize disruptions.

Prior Year Achievements:

- Provided full support and funding for all street maintenance and operation activities including the upkeep of Streets Bureau equipment and vehicle fleet.
- Continue to effectively manage and enhance key operational programs:
  - Snow/Salt/Brine Operations.
  - Street Sweeper and Leaf Operations.
- Collected over 48,000 cubic yards of leaves during the 2026 leaf collection operation.
- Improved brine operation by using a de-icing additive (GEOMELT 55 BEET JUICE).
- Deployed the pothole truck, which successfully filled an average of 70 potholes per day, totaling approximately 9,000 potholes over the course of the season. This significantly reduced response times and improved overall roadway safety and drivability.
- 2026 In-House paving program completed fewer mill and overlay projects than originally anticipated due to staffing limitations, equipment related issues, and weather conditions. The in-house crew was still able to place over 6000 tons of macadam and paved 13,547 feet of roadway, which equates to 2.56 road miles or approximately x lane miles. The Streets Bureau will continue to prioritize the remaining paving needs based on road condition, and available resources. These efforts will support the continued maintenance and improvement of the City's roadway network. Overlayed the following streets: Crawford St from Stefko Blvd to Englewood St, Lorain Ave from W Locust St to W Elizabeth Ave, Wood St from Pembroke Rd to Oakland St, E Frankford St from Fernwood St to Carson St, 11th Ave from Spring St to W Lehigh Ave, 4th Ave from W Broad St to W Union St, North St from 9th Ave to 16th Ave, 14th Ave from W Union Blvd to W North St, Robin Way from Abington Rd to Aripine Ave, Chatman Rd from Robin Way to Pennsylvania Ave, Franklin St from Spring St to Prospect Ave, Richard Ave from Valley Rd to Westwood Dr, Ridge St from E 6th St to E 8th St, E 7th St from Atlantic St to Hillside Ave, Trone St from E 3rd St to Railroad, Hill St from E 3rd St to E 4th St, and Taylor St from E 3rd St to E 5th St. Continued to improve the in-house paving program through personnel training and cooperation with City of Bethlehem residents.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 005 LIQUID FUELS
DEPT 005A LIQUID FUELS
BUREAU 005A LIQUID FUELS

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
Personnel Detail		Number of Positions				
	Total Positions					
Account Detail						
55001	SNOW AND ICE REMOVAL	30,790	150,947	214,293	283,000	250,000
55003	ROAD MAINTENANCE	400,000	364,153	400,000	200,000	
55004	SNOW REMOVAL OPER SUPPLY	102,679	203,232	415,194	331,770	382,500
55005	ROAD MAINT OPER SUPPLIES	62,979	90,239	127,658	150,000	200,000
55007	HAND TOOLS	3,959	4,751	4,960	5,000	5,000
55008	REPAIRS TOOLS & MACHINERY	129,695	149,356	158,031	245,267	200,000
55011	CURB RAMPS				10,000	10,000
55014	CONTRACT SNOW REMOVAL				100	100
55016	STREET OVERLAYS	896,310	649,853	830,376	586,535	509,775
55022	STREET SIGNS	16,305	40,441	29,393	30,000	30,000
55050	BANK SERVICE CHARGES				500	500
55099	EQUIPMENT	283,618	222,883	548,378	368,661	450,000
Total	LIQUID FUELS	1,926,336	1,875,856	2,728,283	2,210,833	2,037,875

FUND - 005 - LIQUID FUELS FUND
DEPARTMENT - 005A - LIQUID FUELS FUND

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
55001	250,000	SNOW AND ICE REMOVAL 250,000 - ACCOUNT TO COVER OVERTIME FOR REMOVING SNOW AND ICE FROM STREETS AND BRIDGES. NO LABOR CAN BE CHARGED TO THIS ACCOUNT WHEN SNOW AND ICE IS REMOVED FROM SIDEWALKS AND PARKING LOTS.
55004	382,500	SNOW REMOVAL OPER SUPPLY 382,500 - ACCOUNT TO CHARGE THE PURCHASE OF SALT, LIQUID CALCIUM, AND OTHER MATERIALS USED FOR SNOW AND ICE REMOVAL ON STREETS AND BRIDGES BASED ON APPROXIMATE (ANNUAL ANTICIPATED USAGE OF 4,500 TONS OF SALT AT $85.00 PER TON PLUS LIQUID CALCIUM COSTS). THE UNIT PRICE FOR SALT HAS DECREASED BY .06 FOR 2027. THE PURCHASE OF SUCH MATERIALS FOR USE ON SIDEWALKS AND PARKING LOTS CANNOT BE CHARGED TO THIS ACCOUNT.
55005	200,000	ROAD MAINT OPER SUPPLIES 200,000 - PURCHASE OF ROADWAY SUPPLIES SUCH AS BLACKTOP PATCH MATERIALS, GUIDERAILS, SWEEPER SUPPLIES, CRACK FILLER, ETC. WHEN USED ONLY ON STREETS. PLAN IS TO INCREASE ROAD REPAIR TO MEET CURRENT DEMAND. ALSO USED TO PURCHASE SAND AND CONCRETE FOR SINKHOLE REPAIRS.
55007	5,000	HAND TOOLS 5,000 - PURCHASE OF SMALL TOOLS RELATED TO AND USED FOR THE REPAIR, MAINTENANCE AND CONSTRUCTION OF STREETS. THIS ACCOUNT WILL INCLUDE ALL ELECTRIC DRILLS OR ANY OTHER TOOLS NEEDED FOR STREET REPAIRS.
55008	200,000	REPAIRS TOOLS & MACHINERY 200,000 - ACCOUNT TO CHARGE THE PURCHASE OF REPAIR PARTS, CONTRACT MAINTENANCE, ETC. TO EQUIPMENT, TOOLS AND MACHINERY USED IN ROAD REPAIR AND CONSTRUCTION. THIS ACCOUNT WILL ALSO COVER REPAIRS TO DAMAGED EQUIPMENT DUE TO ACCIDENTS, CUTTING BLADES ON LOADERS, REPAIRS NEEDED FOR PAVERS, THE COST OF SIDE BROOMS AND MAIN BROOMS FOR SWEEPERS, AND MILLING MACHINE NEEDS. THE COSTS OF THESE REPAIRS INCREASED DRASTICALLY OVER THE PAST SEVERAL YEARS.
55011	10,000	CURB RAMPS 10,000 - ACCOUNT TO CHARGE THE COST OF UNEXPECTED REPAIR OR CONSTRUCTION OF HANDICAP CURB RAMPS IN SUPPORT OF OUR PAVING OPERATIONS.
55014	100	CONTRACT SNOW REMOVAL 100 - ACCOUNT TO CHARGE CONTRACT SNOW AND ICE REMOVAL. THE AMOUNT SHOWN WILL NOT PROVIDE FOR SUCH WORK BUT IS ONLY THERE TO KEEP THE LINE ITEM OPEN FOR QUICK TRANSFER OF FUNDS WHEN AND IF NEEDED.
55016	509,775	STREET OVERLAYS 509,775 - ACCOUNT TO COVER THE COST OF BLACK TOP MATERIALS

FUND - 005 - LIQUID FUELS FUND
DEPARTMENT - 005A - LIQUID FUELS FUND

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		FOR IN-HOUSE PAVING AND POSSIBLE CONTRACTED STREET OVERLAYS.
55022	30,000	STREET SIGNS
		30,000 - THIS BUDGET ITEM IS PRIMARILY TO COVER ANNUAL REPLACEMENT AND MAINTENANCE OF STREET SIGNS INCLUDING DOWNTOWN HISTORIC BETHLEHEM STREET SIGNS. CONTINUE TO REPLACE ALL STREET SIGNS TO ACCOMODATE PENNDOTS NEW STANDARDS PASSED IN 2013.
55050	500	BANK SERVICE CHARGES
		500 - CHARGES BY BANK FOR CHECK PROCESSING AND ACCOUNTING FEES.
55099	450,000	EQUIPMENT
		450,000 - MILLING MACHINE: THIS IS TO REPLACE UNIT 752, A 2012 WIRTGEN MILLING MACHINE. THE NEW UNIT 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.

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CITY OF BETHLEHEM
NON-UTILITY CAPITAL FUND
FUND ANALYSIS SUMMARY

		2027 Budget
REVENUES:		
Operating Revenues		
308901	Cash Balance	594,673
35001	UGI Reimbursement	1,826,296
35011	Recreation Fac Fund	912,087
35119	2022 Lost Revenue/Reimbursement	429,569
35126	W Broad St Corridor Improvement	10,773,044
35128	Linden St Two Way Conversion	1,758,861
35132	E Broad St Active Transportation Plan	618,575
35135	Monocacy Way Trail Phase II	406,156
35137	Friendship Park Improvements	97,870
35138	2024 Lost Revenue/Reimbursement	2,782,040
35143	LSA-NC-Gateway on 4th	167,939
35144	LSA-MC-Gateway on 4th	260,684
35147	Route 378 Light Replacement-Fed/State	1
35145	NTH CNTY-Greenway	300,000
35146	LVPC TASA - Greenway	440,583
35080	DCNR Greenway to Saucon	454,247
35148	S Bethlehem Greenway (S New to W 3rd)	250,000
35149	Goepp St Sidewalk Improvement	250,000
35150	Guetter St Improvement-State	1
35152	Non-congregate Family Shelter-Federal	2,861,764
35153	Congregate Emergency Shelter-0901	4,014,808
35154	Capital Reserve 2026	9,788,247
35155	LED Replacement	311,328
35156	Controller Upgrade	255,360
TOTAL NON-UTILITY CAPITAL FUND REVENUES		**39,554,133**
EXPENDITURES BY BUDGET UNIT:		
69000	2022 LRR	429,569
69024	2024 LRR	2,782,040
62026	Capital Reserve 2026	9,788,247
69999	Other Revenue	26,554,277
TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES		**39,554,133**
EXPENDITURES BY CATEGORY:		
	Public Safety	830,010
	Public Works	26,247,699
	Recreation	4,171,229
	Community & Economic Development	8,305,195
TOTAL NON-UTILITY CAPITAL FUND EXPENDITURES		**39,554,133**

CITY OF BETHLEHEM
2027 NON-UTILITY CAPITAL IMPROVEMENT PLAN

	2022 LRR Funds	2024 LRR Funds	Fed, State & Local Grants	Recreation Fees	Capital Reserves & Interest	Other Funds	Total
Public Safety							
Ambulance Replacement					350,000		350,000
Police Vehicle Replacement					350,000		350,000
Fire Vehicle Replacement					130,010		130,010
Total Public Safety	-	-	-	-	**830,010**	-	**830,010**
Public Works - Traffic							
Isolated Intersections	92,997	622,843			400,000		1,115,840
Traffic Safety Improvements					50,000		50,000
LED Replacement (Green Light-Go)			311,328		77,832		389,160
Controller Upgrade (Green Light-Go)			255,360		63,840		319,200
Aerial Bucket Truck					182,439		182,439
Total Public Works - Traffic	**92,997**	**622,843**	**566,688**	-	**774,111**	-	**2,056,639**
Public Works - Streets							
Linden & Center Sts 2 Way Conversion			1,758,861				1,758,861
Street Overlays			-		3,164,410	509,775	3,674,185
East Broad St Active Transporation Plan		348,535	618,575				967,110
West Broad St Corridor Improvement			10,773,044		100,000		10,873,044
West 4th Street Sidewalks		85,000					85,000
Complete Streets Plan					1		1
Total Public Works - Streets	-	**433,535**	**13,150,480**	-	**3,264,411**	**509,775**	**17,358,201**
Public Works - Facilities							
Facilities Capital Improvements	17,251	339,076			1,000,000		1,356,327
Easton Ave Fire Station					529,391		529,391
City Hall Plaza Drainage Pipe Replacement	100,000						100,000
Underground Storage Tank Closures		200,000					200,000
Ceiling Tile Replacement					1		1
City Hall Chiller Replacment		350,000					350,000
Superior Boiler Replacement		100,375					100,375
Mechanical Room Water Pump Replacement					275,000		275,000
Domestic Water Tank Replacement	104,700						104,700
Total Public Works - Facilities	**221,951**	**989,451**	-	-	**1,804,392**	-	**3,015,794**
Public Works - Grounds							
Grounds Capital Improvement Plan	56,508	276,332			320,000		652,840
Rose Garden Improvements (Phase II)				150,469			150,469
Tractor Mower 100"					55,000		55,000
Friendship Park Improvements			97,870	15,000			112,870
Leaf Loader		120,000					120,000
Service Body Truck					58,292		58,292
Total Public Works - Grounds	**56,508**	**396,332**	**97,870**	**165,469**	**433,292**	-	**1,149,471**
Recreation							
General Pool Improvement		39,879		103,643	100,000		243,522
Ice Rink	27,707	100,000			100,000		227,707
40 X 10 Parks & Rec Master Plan					3,700,000		3,700,000
Total Recreation	**27,707**	**139,879**	-	**103,643**	**3,900,000**	-	**4,171,229**
Public Works - Other Projects							
Bridge Repairs	30,406	200,000			100,000		330,406
Route 378 Light Replacement (Phase I & II)			1				1
Monocacy Way Trail Phase II (Final)			406,156	642,975			1,049,131
S Bethlehem Greenway (Phase VII)			1,194,830				1,194,830
S Bethlehem Greenway (S New to W Third St)			250,000		103,000		353,000
Goepp Street Sidewalk Improvement			250,000			199,990	449,990
Guetter Street Improvement			1				1
Total Public Works - Other Projects	**30,406**	**200,000**	**2,100,988**	**642,975**	**203,000**	**199,990**	**3,377,359**
Community and Economic Development							
Non-congregate Family Shelter			2,861,764				2,861,764
Congregate Emergency Shelter			2,063,608		1,951,200	215,782	4,230,590
South Bethlehem Community Center					1,000,000		1,000,000
Gateway on Fourth			428,623				428,623
Total Administration	-	-	**5,353,995**	-	**2,951,200**	**215,782**	**8,520,977**
Total Non-Utility Capital (Net Other Funds)	**429,569**	**2,782,040**	**21,270,021**	**912,087**	**14,160,416**		**39,554,133**

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC SAFETY

Ambulance Replacement — $350,000

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.

Funding Source:

Capital Reserve 2026-2029	1,100,000	62026-66009

Police Vehicle Replacement — $350,000

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.

Funding Source:

Cash (transfer from General)	350,000	69999-662034

Fire Vehicle Replacement — $130,010

The first new command vehicle, a 2027 red Ford Explorer, will replace vehicle 1050 which is driven by the Fire Chief. The current 1050, a 2023 white Ford Explorer, will be repurposed and assigned to 1070 the EMS Director. The EMS Director's current vehicle is a 2012 full size Chevy Tahoe which will be kept as a reserve Fire/EMS vehicle. The second new command vehicle, also a 2027 red Ford Explorer, will replace vehicle 1060, a full-size GMC 3500 truck, currently driven by the Deputy Fire Chief. The current 1060 will be repurposed as a fire investigation vehicle.

Funding Source:

Capital Reserve 2026-2029	130,010	62026-66076

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – TRAFFIC

Isolated Intersections — $1,115,840

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 St, Butztown Rd & Easton Ave, Linden St & Elmhurst Ave, and Third Ave & Union Blvd. Currently needed upgrade locations include: Stefko Blvd & Gresham St, 8th Ave & Union Blvd, New & Market Streets, North & Main Streets, Center & Church Streets, Center & Market Streets, and Walnut & New Streets. Construction for Club Ave & Union Blvd is anticipated in the Spring of 2027 once easement agreements are finally secured with abutting landowners. Design for the intersections of Pennsylvania Ave & Union Blvd, Pennsylvania Ave & Eaton Ave, and Eaton Ave & Union Blvd were completed in the fourth quarter of 2026, but construction is to start in the spring of 2027 due to City requested changes/improvements in the final design of the project. Design for the 8th Ave and Union Blvd intersection will begin in 2027 with construction to start in late 2027 or early 2028. The Complete Streets Plan will also guide various future 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.

Funding Source:

LRR (2022)	92,997	69000-66002
LRR (2024)	622,843	69024-66002
Capital Reserve 2026-2029	1,450,000	62026-66002
	2,165,840	

Traffic Safety Improvements — $50,000

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.

Funding Source:

Capital Reserve 2026-2029	150,000	62026-66003

LED Replacement (Green Light-Go) — $389,160

Funding was secured in 2026 from the Green Light-Go grant to reimburse the city for 75% of the costs associated with upgrading traffic signals. All controller upgrades and most of the LED replacements were purchased in 2026. Remaining equipment will be purchased in 2027 as well as installation of the new equipment.

Funding Source:

State	311,328	69999-662074
Escrow (25% match)	77,832	69999-662074
	389,160	

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Controller Upgrade (Green Light-Go) — $319,200

Funding was secured in 2026 from the Green Light-Go grant to reimburse the city for 75% of the costs associated with upgrading traffic signals. All controller upgrades and most of the LED replacements were purchased in 2026. Remaining equipment will be purchased in 2027 as well as installation of the new equipment.

Funding Source:

State	255,360	69999-662075
Escrow (25% match)	63,840	69999-662075
	319,200	

Aerial Bucket Truck — $182,439

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 ware, 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.

Funding Source:

Capital Reserve 2026-2029	182,439	62026-66042

PUBLIC WORKS – STREETS

Linden Street Two-Way Conversion — $1,758,861

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 to improve economic conditions, 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. Preliminary engineering and permitting started in the first quarter of 2025, final design was completed in 2026, bidding and procurement will occur in the fall of 2026, and construction will take place in late 2026 or the spring of 2027.

Funding Source:

Federal	1,758,861	69999-662035

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Street Overlays — $3,164,410

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 requires well over $2,500,000 in annual expenditure and we are currently still significantly backlogged with this work. Also, the Complete Streets Plan (see Streets No. 11 Complete Streets Plan) will now 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.

Funding Source:		
Cash Reserve (UGI)	1,726,296	69999-66058
Capital Reserve 2026-2029	4,500,000	62026-66058
Liquid Fuels	509,775	
	6,736,071	

East Broad Street Active Transportation Plan — $967,110

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, lighting, complete ADA curb ramp upgrades, and bike lanes which were added to the project in 2026. Engineering and design are being coordinated with the W. Broad Street Corridor Improvements project, with anticipated construction to start in spring 2027.

Funding Source:		
LRR (2024)	348,535	69024-662042
State	618,575	69999-662042
	967,110	

West Broad Street Corridor Improvements — $10,873,044

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 1st Avenue to Pennsylvania 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. Most of the funding for this project is federal funding, specifically Safe Streets and Roads for All (SS4A). 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 phased construction to start in the Spring of 2027.

Funding Source:		
Cash Reserve (UGI)	100,000	69999-66203
Federal/State	10,773,044	69999-66203
	10,873,044	

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

West 4th Street Sidewalks **$85,000**

To cover additional costs for the West 4th Street Improvement Bethlehem Business District Sidewalk Replacement project, including ADA curb ramp upgrades, which exceeded the initial estimates.

Funding Source:

LRR (2024)	85,000	69024-662056

Complete Streets Plan **$1**

The recently completed community-driven Complete Streets Plan guides multimodal transportation improvements for the City's streets and trail network. The plan identifies priorities for implementing a bicycle network and advancing safety-based improvements for pedestrians, bicyclists, transit riders, and vehicles to create a citywide transportation network designed for all ages and abilities. This funding, leveraged by grants, will cover the design and construction of projects identified in this plan to support implementation of the bicycle network.

Funding Source:

Cash	1	69999-662077

PUBLIC WORKS – FACILITIES

Facilities Capital Improvements **$1,356,327**

Funding is to support relatively small capital improvements identified by the comprehensive facilities assessment, other previously identified improvements, and unexpected necessary capital improvements to all City facilities. Currently identified improvements include 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 also includes replacing/upgrading heating/cooling/ventilation systems, paving, replacement of doors/windows, 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 include roof renovations/replacement (Dewberry Fire Station), 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. The following two major projects will be funded by this line item due to available funding in 2027: 1) HVAC upgrades at the Ice House, and 2) Health Department 2nd Floor Register Replacement.

Funding Source:

LRR (2022)	17,251	69000-660999
LRR (2024)	339,076	69024-660999
Capital Reserve 2026-2029	2,000,000	62026-660999
	2,356,327	

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Easton Ave Fire Station — $529,391

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.

Funding Source:

Capital Reserve 2026-2029	529,391	62026-662057

City Hall Plaza Drainage Pipe Replacement — $100,000

The drainpipes 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 2027.

Funding Source:

LRR (2022)	100,000	69000-66069

Underground Storage Tank Closures — $200,000

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.

Funding Source:

LRR (2024)	200,000	69024-66112

Ceiling Tile Replacement — $1

The ceiling tiles in most of City Hall are from the original construction, predominantly not in good condition, and need replacement. In addition, the lighting fixtures are original and in need of upgrade and replacement as well.

Funding Source:

Capital Reserve 2026-2029	500,000	62026-662058

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

City Hall Chiller Replacement — $350,000

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.

Funding Source:

LRR (2024)	350,000	69024-660261

Superior Boiler Replacement — $100,375

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 like the Lochinvar.

Funding Source:

LRR (2024)	100,375	69024-662044

Mechanical Room Water Pump Replacement — $275,000

The main mechanical room contains pumps which serve 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 trims, starters, disconnect switches and controls. Reuse the existing concrete pads, piping rough-ins to mains and electrical feeders. Two pumps were replaced in 2026, and the remainder are set to be replaced in 2027.

Funding Source:

Capital Reserve 2026-2029	275,000	62026-662059

Domestic Water Tank Replacement — $104,700

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.

Funding Source:

LRR (2022)	104,700	69000-66070

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

PUBLIC WORKS – GROUNDS

Grounds Capital Improvements — $652,840

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 and 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 40 in 10 Parks and Recreation Plan.

Funding Source:

LRR (2022) .	56,508	69000-66090
LRR (2024)	276,332	69024-66090
Capital Reserve 2026-2029	800,000	62026-66090
	1,132,840	

Rose Garden Improvements (Phase II) — $150,469

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. Most of the construction was completed in 2025 and some remaining items should be completed in 2026.

Funding Source:

REC FEES	150,469	69999-66053

Tractor Mower 100" — $55,000

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.

Funding Source:

Capital Reserve 2026-2029	55,000	62026-662062

Friendship Park Improvements — $112,870

This project will renovate and upgrade Friendship Park by removing excess asphalt paving, eliminating vehicle parking areas in the park, adding a splash park, shade area, and improving the landscaping. Design started in 2023 and all construction is scheduled for completion by the end of 2026.

Funding Source:

Federal/State	97,870	69999-662048
REC FEES	15,000	69999-662048
	112,870	

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Leaf Loader **$120,000**

This is to replace Unit #719, a 2002 Leaf Loader in 2027. This unit supports leaf collection services.

Funding Source:		
LRR (2024)	120,000	69024-66092

Service Body Truck **$58,292**

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.

Funding Source:		
Capital Reserve 2026-2029	58,292	62026-662060

PUBLIC WORKS – Recreation

General Pool Improvement **$243,522**

Improvements/renovations to pools, bathhouses, filter systems and related buildings based on recommendations of the Park and Pool Study of 2017, the 40 in 10 Parks and Recreation Plan, and unexpected needs.

Funding Source:		
LRR (2024)	39,879	69024-66019
REC FEES	103,643	69999-66019
Capital Reserve 2026-2029	200,000	62026-66019
	343,522	

Ice Rink **$227,707**

Improvements/purchases of equipment as needed for operations and capital upgrades. Future plans may also include purchase of a new Zamboni and renovation of the restrooms.

Funding Source:		
LRR (2022)	27,707	69000-66028
LRR (2024)	100,000	69024-66028
Capital Reserve 2026-2029	200,000	62026-66028
	327,707	

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

40 in 10 Parks and Recreation Master Plan **$3,700,000**

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.

Funding Source:

Capital Reserve 2026-2029	4,000,000	62026-662051

PUBLIC WORKS – OTHER PROJECTS

Bridge Repairs **$330,406**

The funding is for maintenance and repair of ten (10) bridges the City is responsible for maintaining. Funding has been carried out 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.

Funding Source:

LRR (2022)	30,406	69000-66067
LRR (2024)	200,000	69024-66067
Capital Reserve 2026-2029	400,000	62026-66067
	630,406	

Route 378 Light Replacement (Phase I and Phase II) **$1**

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 systems 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 2027.

Funding Source:		
FEDERAL/STATE	1	69999-662049

Monocacy Way Trail Phase II (Final) — $1,049,131

This project is to upgrade and extend the Monocacy Way trail from Schoenersville Rd 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 Blvd, at Spring St and at West Lehigh St. 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 work is completed and construction work is anticipated to start in late 2026/Early 2027.

Funding Source:		
FEDERAL/STATE	406,156	69999-66091
REC FEES	642,975	69999-66091
	1,049,131	

South Bethlehem Greenway (Phase VII: Saucon Rail Trail Connection) — $1,194,830

This project included the acquisition in 2024 of the remaining Norfolk Southern rail line that is 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 Spring 2027.

Funding Source:		
FEDERAL	440,583	69999-662043
STATE	454,247	69999-662043
COUNTY	300,000	69999-662043
	1,194,830	

South Bethlehem Greenway (S New Street to W Third Street) — $353,000

This block of undeveloped Greenway between South New Str and West 3rd St, situated between the New St parking garage and the building at 306 S. New St, 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 begin final design and engineering in 2026 and construction in 2027. The project is being funded with a combination of grant funds, adjacent property owner contributions, and city dollars.

Funding Source:

STATE (with match)	250,000	69999-662063
Cash	103,000	69999-662063
	353,000	

Goepp Street Sidewalk Improvements — $250,000

This project will deliver corridor improvements along two sections of Goepp St: from Main St to New St, and from Center St to High St. 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 to start in 2027. The City will also seek additional state and local funding for a future phase to close remaining gaps, creating continuous improvements from Main St to Linden St.

Funding Source:

STATE	250,000	69999-662064
CDBG	199,000	
	449,000	

Guetter Street Improvements — $1

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 secured a DCED Multimodal Transportation Fund grant but is seeking additional funding to complete the project. The construction timeline is dependent on securing additional funding but targeted for 2027.

Funding Source:

STATE	1	69999-662065

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

COMMUNITY & ECONOMIC DEVELOPMENT

Non-congregate Family Shelter — $2,861,764

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. All funding necessary for the project has been secured, and final design and engineering will begin in 2026, and construction is anticipated for 2027.

Funding Source:

FEDERAL	2,861,764	69999-662068

Congregate Emergency Shelter — $1,951,200

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. In addition to the City's roughly $2 million investment from the General Fund, an additional $2,279,390 has been secured towards the total project cost through federal and state funding sources. Design and engineering is expected to begin in 2026.

Funding Source:

Cash (transfer from General)	1,951,200	69999-662069
Federal/State	2,063,608	69999-662069
CDBG	215,782	
	4,230,390	

South Bethlehem Community Center — $1,000,000

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 chosen a preferred operator for the future Community Center and will release a Request for Proposals (RFP) for design and engineering services in 2026 or early 2027. A capital campaign will also move forward in the coming year to secure public and private contributions for the project.

Funding Source:

Capital Reserve 2026-2029	1,000,000	62026-662073

2027 NON-UTILITY CAPITAL IMPROVEMENT PROJECT DETAIL

Gateway on Fourth **$428,623**

A Local Share Account grant will help fund Gateway on Fourth, a 120-unit affordable and mixed-income housing project.

Funding Source:		
State (Local Share-MC)	260,684	62026-662055
State (Local Share-NC)	167,939	62026-662054
	428,623	

CITY OF BETHLEHEM
2027 WATER CAPITAL BUDGET

		2027 PROPOSED BUDGET
REVENUES:		
OPERATING REVENUES:		
308501	Investment Income	60,000
308901	Cash	1,632,278
37005	Bond Redemption and Improvement	3,250,000
37113	ARPA H2O PA Grant	750,000
37114	Maintenance Reserve fund	500,000
39805	Capital Appropriations	4,611,313
Total Water Capital Fund Revenues		10,803,591
EXPENDITURES:		
770016	5 MG NE Standpipe Engineering	134,000
77002	Distribution Systems Extension	50,000
77003	Service Lines New/Renewal	180,000
77004	Residential Metering	2,000,000
77005	Replace, Relocate, Rehabilitate Distribution System	750,000
77006	Fire Hydrant New/Renewal	200,000
77010	5 MG SE Tank Engineering	67,000
77011	Lead Service Line Replacement Project	1,400,000
77015	0.5 MG SE Tank Engineering	42,000
77022	Facilities Improvements	350,000
77026	Sidewalk/Trench Restoration	250,000
77032	SCADA System Upgrade	75,000
77034	WTP Chlorination System Upgrades	1
77036	Commercial & Industrial Meter Replacement	430,000
77039	Master Meters/Pits/Appurtenances	25,000
77040	Fixed Asset Repairs	50,000
77045	5 MG SW Tank Engineering	1
77057	WTP Lower Roof Replacement/Engineering	40,000
77084	Security Enhancements	360,000
77099	Equipment Water Maintenance	260,000
770991	Equipment Collection & Treatment	40,000
770992	Equipment Water Laboratory	1
770993	Equipment Meter Shop	1
770996	Equipment WTR. Filtration	65,000
770997	Equipment Utility Billing	1
770998	2 MG SW Reservoir Replacement	3,200,000
77100	Sys Interconnections System	400,000
771000	Future Capital Needs	115,586
77101	1 MG SE Tank Engineering	270,000
77102	WTP Filter Media Replacement	50,000
TOTAL WATER CAPITAL FUND EXPENDITURES:		10,803,591

FUND - 007 - WATER CAPITAL
DEPARTMENT - 007A - WATER CAPITAL

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
770016	134,000	5 MG NE STANDPIPE ENG 134,000 - PROJECT INCLUDES THE PAINTING OF INTERIOR/EXTERIOR, ANTENNA RETROFIT SERVICE, MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES. PROFESSIONAL ENGINEERS WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS.
77002	50,000	DIST SYSTEMS EXTENSIONS 50,000 - THE EXTENSION OF THE DISTRIBUTION SYSTEM AND THE ROUTINE EXPANSION OF THE DISTRIBUTION MAINS TO SERVE CUSTOMERS.
77003	180,000	SERVICE LINES NEW/RENEWAL 180,000 - PIPE, FITTINGS AND MATERIAL FOR REPAIR/ REPLACEMENT OF SERVICE LINES. THESE LINES ARE INSTALLED FROM THE MAIN TO THE CURBLINE AND ARE GENERALLY 3/4" IN SIZE BUT CAN BE AS LARGE AS 4". ALSO INCLUDES TAPPING SLEEVES AND VALVES FOR FIRE LINES AND OTHER SUPPLIES.
77004	2,000,000	RESIDENTIAL METERING 2,000,000 - THIS IS AN ANNUAL PROJECT FOR THE REPLACEMENT OF OLDER RESIDENTIAL AND SMALL COMMERCIAL PROPERTY METERS. METER RANGE FROM 5/8" TO 1" IN SIZE. INCLUDES WASHERS, COUPLINGS, WIRES AND ENDPOINTS.
77005	750,000	REPLACE REHAB DIST SYSTEM 750,000 - THIS IS AN ANNUAL PROJECT FOR THE REPLACEMENT, RELOCATION, OR REHABILITATION OF THE WATER DISTRIBUTION SYSTEMS BASED ON THE LONG TERM INFRASTRUCTURE IMPROVEMENT PLAN OR EMERGENCIES. INCLUDES VALVE REPLACEMENT PROGRAM.
77006	200,000	FIRE HYDRANT-NEW/RENEWAL 200,000 - THIS IS AN ANNUAL PROJECT. ADDITIONAL HYDRANTS ARE NEEDED TO ELIMINATE SPACING DEFICIENCIES. DAMAGED AND WORN HYDRANTS MUST BE REPLACED AND NEW HYDRANTS ADDED AS THE SYSTEM EXPANDS. INCLUDES NEW HYDRANTS, HYDRANT REPAIR KITS AND HYDRANT LOCKS.
77010	67,000	5 MG SE TANK ENGINEERING 67,000 - PROJECT INCLUDES THE PAINTING OF INTERIOR/EXTERIOR, ANTENNA RETROFIT SERVICE, MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES. PROFESSIONAL ENGINEERS WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS.

FUND - 007 - WATER CAPITAL
DEPARTMENT - 007A - WATER CAPITAL

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
77011	1,400,000	LEAD SERVICE LINE REPLACE 1,400,000 - ANNUAL PROJECT TO IDENTIFY AND REPLACE LEAD SERVICE LINES.
77015	42,000	0.5 MG SE TANK ENGINEER 42,000 - PROJECT INCLUDES THE PAINTING OF INTERIOR/EXTERIOR, MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES. PROFESSIONAL ENGINEERS WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS.
77022	350,000	FACILITIES IMPROVEMENTS 350,000 - ONGOING PROJECTS FOR VARIOUS MAINTENANCE TASKS AT WATER SYSTEM PROPERTIES.INCLUDES REHAB OF THE PENN FOREST DEBRIS BASIN, WTP LAGOON REPAIRS, AND SERVICE PUMP.
77026	250,000	SIDEWALK/TRENCH REST. 250,000 - THIS IS AN ANNUAL PROJECT WHICH INCLUDES TRENCH, CURB AND SIDEWALK RESTORATION FOLLOWING WATER LINE REPAIRS.
77032	75,000	SCADA SYSTEM UPGRADE 75,000 - THIS IS AN ANNUAL PROJECT TO PERFORM SOFTWARE AND HARDWARE UPDATES, SERVER UPGRADES, REPLACEMENT INSTRUMENTATION, SCADA CONVERSIONS.
77034	1	WTP CHLORINATION CONST. 1 - UPGRADE CHLORINATION SYSTEM. NO WORK PLANNED FOR 2027.
77036	430,000	COMM/IND METER REPLACEMEN 430,000 - THIS IS AN ANNUAL PROJECT. IT IS TO PROVIDE FOR REPLACEMENT OF METERS IN COMMERCIAL, INDUSTRIAL, PUBLIC AND INSTITUTIONAL BUILDINGS AND PITS AND FOR METER BYPASSES AND FIRE LINES. METERS RANGE FROM 1 1/2" TO 8". IN SIZE.
77039	25,000	MASTER METERS/PITS/APPURT 25,000 - TO MAINTAIN MASTER METERS IN METER PITS WITH PIPING AND FOR OUR BULK SERVICE CUSTOMERS TO MONITOR FLOWS AND FOR ACCURATE BILLING PURPOSES.
77040	50,000	FIXED ASSET REPAIR 50,000 - REPAIRS OR REPLACEMENTS TO UTILITY FIXED ASSETS WHICH MAY INCLUDE BUILDINGS, COMPUTER EQUIPMENT, COMPUTER SOFTWARE, MACHINERY, AND VEHICLES. EQUIPMENT REPAIRS INCLUDING BUT NOT LIMITED TO PUMPS, GENERATORS AND OTHER PROCESS CONTROL EQUIPMENT NEEDED TO

FUND - 007 - WATER CAPITAL
DEPARTMENT - 007A - WATER CAPITAL

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		MAINTAIN GOOD WORKING ORDER AND/OR TO RESTORE THE EQUIPMENT TO ITS PREVIOUS CONDITION.
77045	1	5 MG SW TANK ENGINEERING
	1 -	PROJECT INCLUDES THE PAINTING OF INTERIOR/EXTERIOR, MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES. PROFESSIONAL ENGINEERS WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS. SLATED FOR A FUTURE BUDGET YEAR.
77057	40,000	WTP LOWER ROOF REPLACE
	40,000 -	PROJECT TO REPLACE WTP LOWER ROOF WHICH HAS EXCEEDED ITS USEFUL LIFE.
77084	360,000	SECURITY ENHANCEMENTS
	360,000 -	TO DESIGN AND INSTALL SECURITY ENHANCEMENTS IDENTIFIED AS A RESULT OF A SECURITY ASSESSMENT OF THE WATER SYSTEM.
77099	260,000	EQUIPMENT-UTILITY MAINT.
	260,000 -	CURRENT VEHICLE LEASES: 2025 GMC 3500 HD PICKUP (YEAR 3 OF 3) 2025 FREIGHTLINER, SINGLE AXLE DUMP TRUCK (YEAR 2027 3 OF 4) NEW 2027 LEASE HYDRO EXCAVATOR MUD DOG 700 5YR LEASE $126,351 YR. (YEAR 1 OF 5) NEW 2027 LEASE EXTENDED REACH VALUE OPERATOR TRAILER (YEAR 1 OF 4)
770991	40,000	EQUIP. COLLECTION/TREAT.
	40,000 -	NEW MOWER AND EQUIPMENT TRAILOR
770992	1	EQUIP. LABORATORY SVCS.
	1 -	NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2027
770993	1	EQUIP. METER SHOP
	1 -	NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2027
770996	65,000	EQUIPMENT WTR. FILTRATION
	65,000 -	SAFETY EQUIPMENT NEW GMC 2500 HD TRUCK LEASE (YEAR 1 OF 3)
770997	1	EQUIPMENT-UTILITY BILLING
	1 -	NO CAPITAL EQUIPMENT PURCHASES PLANNED FOR 2027
770998	3,200,000	2 MG SW RESERVOIR REPLACE
	3,200,000 -	PROJECT INCLUDES ENGINEERING AND CONSTRUCTION TO REPLACE THE 100 YEAR OLD RESERVOIR WHICH HAS EXCEEDED ITS USEFUL LIFE. FUNDED IN PART BY THE ARPA H2O PA GRANT.

FUND - 007 - WATER CAPITAL
DEPARTMENT - 007A - WATER CAPITAL

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
77100	400,000	SYSTEM INTERCONNECTIONS 400,000 - PROJECT TO DESIGN AND CONSTRUCT NEW AND IMPROVED INTERCONNECTIONS WITH NEIGHBORING WATER SUPPLIERS AS AN EMERGENCY BACK-UP IN CASE OF SYSTEM OUTAGES OR UPSETS.
771000	115,586	FUTURE CAPITAL NEEDS 115,586 - UNASSIGNED FUNDING FOR FUTURE CAPITAL PROJECTS.
77101	270,000	1 MG SE TANK ENGINEERING 270,000 - PROJECT INCLUDES PAINTING OF EXTERIOR/INTERIOR MIXING SYSTEM INSTALLATION AND INSPECTION SERVICES PROFESSIONAL ENGINEER WILL BE RESPONSIBLE FOR ONGOING ASSET MANAGEMENT AND SCHEDULING OF MAINTENANCE AND FOR FUTURE STRUCTURAL INTEGRITY AND RENOVATIONS.
77102	50,000	WTP FILTER MEDIA REPLACE 50,000 - PROJECT INCLUDES EVALUATION, PLANNING, AND REPLACEMENT OF FILTER MEDIA IN 10 FILTER BEDS. MEDIA IS NEAR THE END OF USEFUL LIFE; AND IS COMPRISED OF SAND, GRAVEL, AND ANTHRACITE.

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CITY OF BETHLEHEM
2027 SEWER CAPITAL BUDGET

REVENUES:		2027 PROPOSED BUDGET
OPERATING REVENUES:		
30850	Interest Income	175,000
308901	Cash Balance	8,101,762
32113	Tapping Fees	250,000
38009	ARPA PA Small Water and Sewer	393,750
39805	Capital Appropriations	2,920,346
Total Sewer Capital Fund Revenues		**11,840,858**
EXPENDITURES:		
88001	Sewer Laterals New/Renewal	5,000
88002	Collection System New/Renewal	2,000,000
880034	Security Enhancements	100,000
88004	Inflow/Infiltration Mitigation	50,000
88007	ACT 537 Collection System	1
88010	WWTP Dike Stabilization	1
88012	WWTP Electrical Sub-Stations Replacement	300,000
88016	Sewer Maintenance Equipment	220,000
88019	Fixed Asset Repair	500,000
88026	Sewer Trench Restoration	140,000
88027	Applebutter Road Lift Station	50,000
88073	SCADA system Upgrades	600,000
880992	Airport Road Lift Station	100,000
881000	Future Capital Needs	2,510,855
88114	Odor Control	1
88120	WWT Equipment	150,000
88121	WWT Laboratory Equipment	65,000
88126	Primary Clarifier Scum Pits	75,000
88131	Sewer Department Vehicles	375,000
88136	Facilities Improvement	500,000
88145	Pump Station #1 Pumps	250,000
88153	Aeration Tank Upgrade	1,000,000
88156	Digester Dystor Replace	1,200,000
88157	Easton Road Lift Station Force Main	400,000
88158	Boiler and Hot Water Loop Upgrade	750,000
88159	WWTP Process Improvements	500,000
TOTAL SEWER CAPITAL FUND EXPENDITURES:		**11,840,858**

FUND - 008 - SEWER CAPITAL
DEPARTMENT - 008A - SEWER CAPITAL

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
88001	5,000	SEWER LAT - NEW/RENEWAL 5,000 - TO CONSTRUCT AND REPAIR SEWER LATERALS AS REQUIRED THROUGHOUT THE COLLECTION SYSTEM.
88002	2,000,000	COLL SYSTEM- NEW/RENEWAL 2,000,000 - TO CONSTRUCT AND REPAIR THE COLLECTION SYSTEM AND LIFT STATIONS INCLUDING GRAVITY MAINS, FORCE MAINS, MANHOLES, SIPHONS, LIFT STATIONS, GROUNDS AND APPURTENANCES. THIS ENSURES COMPLIANCE WITH FEDERAL AND STATE REGULATIONS, SPECIFICALLY THE CLEAN WATER ACT GOVERNING SSOÆS AND CSOÆS. INCLUDING LINE (CIPP) SANITARY MAINS TO EXTEND USEFUL LIFE WITHOUT COSTLY EXCAVATIONS.
880034	100,000	SECURITY ENHANCEMENTS 100,000 - DESIGN AND INSTALL SECURITY ENHANCEMENTS IDENTIFIED AS A RESULT OF A SECURITY STUDY OF THE WASTEWATER SYSTEM.
88004	50,000	INFILTRATION/INFLOW MIT 50,000 - TO INVESTIGATE, SEAL, AND CHEMICALLY TREAT LEAKING SEWER MAINS AND TO LOCATE AND ELIMINATE STORM DRAIN CONNECTIONS, AND PARTS/REPAIRS TO THE METER EQUIPMENT TO DETERMINE FLOWS IN THE SYSTEM. THE OVERALL GOAL IS TO REDUCE THE EXCESSIVE NON-WASTE-WATER FLOW TO THE TREATMENT PLANT WHICH OCCURS DURING HEAVY RAIN FALL. ENSURES COMPLIANCE WITH FEDERAL AND STATE REGULATIONS GOVERNING SSOÆS AND CSOÆS.
88007	1	ACT 537 COLLECTION SYSTEM 1 - ACT 537 COLLECTION SYSTEM IMPROVEMENTS. PLAN FOR SEWER MAIN REPLACEMENT/UPGRADES AS IDENTIFIED IN THE ACT 537 PLAN. NO PROJECTS PLANNED FOR 2027.
88010	1	WWTP DIKE STABILIZATION 1 - EVALUATION AND REPAIR OF DIKE SURROUNDING THE WASTEWATER TREATMENT PLANT TO MITIGATE EROSION, CONTROL GROWTH OF VEGETATION, AND STABILIZE SOILS. NO WORK PLANNED FOR 2027.
88012	300,000	WWTP SUBSTATION REPLACE 300,000 - DESIGN, TESTING, AND CONSTRUCTION SERVICES TO EVALUATE AND ULTIMATELY REPLACE PLANT SUBSTATIONS, SWITCHGEAR, AND POWER CABLES WHICH HAVE REACHED THE END OF THEIR USEFUL LIFE.
88016	220,000	SEWER MAINT EQUIPMENT 220,000 - CURRENT EQUIPMENT LEASE: 2024 JOHN DEERE BACKHOE 320P-TIER (YEAR 4 OF 4) OTHER EQUIPMENT: REPLACEMENT LIFT PUMP AND EQUIPMENT

FUND - 008 - SEWER CAPITAL
DEPARTMENT - 008A - SEWER CAPITAL

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		CCTV EQUIPMENT ACOUSTIC SEWER INSPECTION EQUIPMENT
88019	500,000	FIXED ASSET REPAIR 500,000 - REPAIRS OR REPLACEMENTS TO UTILITY FIXED ASSETS WHICH MAY INCLUDE BUILDINGS, COMPUTER EQUIPMENT, COMPUTER SOFTWARE, MACHINERY, AND VEHICLES. EQUIPMENT REPAIRS INCLUDING BUT NOT LIMITED TO PUMPS, GENERATORS AND OTHER PROCESS CONTROL EQUIPMENT NEEDED TO MAINTAIN GOOD WORKING AND/OR TO RESTORE THE EQUIPMENT TO ITS PREVIOUS CONDITION.
88026	140,000	SEWER TRENCH RESTORATION 140,000 - ANNUAL PROJECT WHICH INCLUDES TRENCH, CURB, AND SIDEWALK RESTORATION FOLLOWING SEWER LINE REPAIRS.
88027	50,000	APPLEBUTTER LIFT STATION 50,000 - DESIGN AND CONSTRUCTION FOR PUMP STATION UPGRADES TO HANDLE WET WEATHER EVENTS AND INSTALL FLOW METER AND COMMINUTER.
88073	600,000	SCADA SYSTEM UPGRADES 600,000 - WWTP PROJECT FOR HARDWARE/SOFTWARE UPGRADES FOR THE SCADA SYSTEM.
880992	100,000	AIRPORT ROAD LIFT STATION 100,000 - DESIGN AND CONSTRUCTION FOR PUMP STATION, UPGRADES INCLUDING PUMPS, ELECTRICAL SERVICE, CONTROLS, AND BACKUP POWER.
881000	2,510,855	FUTURE CAPITAL NEEDS 2,510,855 - UNASSIGNED FUNDING FOR FUTURE CAPITAL PROJECTS.
88114	1	ODOR CONTROL 1 - HYDROGEN SULFIDE GAS DETECTOR SYSTEM, NO WORK PLANNED FOR 2027
88120	150,000	WWT TREATMENT EQUIP 150,000 - FIRE ARRESTERS SAFETY EQUIPMENT - MSA SCBA PACKS AND TANKS AND CONFINED SPACE ENTRY REACH SYSTEM TRUCK SCALE REPLACEMENT VENTRAC FOR DIKE MAINTENANCE AND MOWING
88121	65,000	WWT LABORATORY EQUIP 65,000 - NEW SPECTROPHOTOMETER AND TESTING SUPPLIES FOR COD ANALYSIS AND ADDITIONAL ANALYSIS REQUIRED BY NPDES PERMIT. EQUIPMENT TO SET UP NEW FIELD LAB
88126	75,000	PRIMARY CLARIFIER PITS 75,000 - UPGRADE AND MAINTAIN CLARIFIER SCUM PIT MIXERS,

FUND - 008 - SEWER CAPITAL
DEPARTMENT - 008A - SEWER CAPITAL

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		PUMPS, HEATERS, AND CONTROLS TO ALLOW AUTOMATIC TRANSFER OF SLUDGE TO THE DIGESTER. INSTALL GLASS LINED PIPING.
88131	375,000	SEWER MAINT VEHICLES 375,000 - CURRENT VEHICLE LEASES: 2024 KNUCKLE BOOM TRUCK (YEAR 3 OF 4) US MUNICIPAL CCTV TRUCK (YEAR 3 OF 4) MINI EXCAVATOR (YEAR 3 OF 3) FORD TRANSIT TRUCK (YEAR 3 OF 3) 800-HPR ECO SERIES IV JET VAC TRUCK (YEAR 2 OF 5) NEW EQUIPMENT LEASES: FORD F150 4X4 CREW CAB F-550 4X4 WITH 9FT DUMP BODY
88136	500,000	FACILITIES IMPROVEMENT 500,000 - ANNUAL PROJECT TO MAKE REPAIRS/UPGRADES TO THE WASTEWATER TREATMENT PLANT FACILITIES: HVAC AND ELECTRICAL SYSTEMS, AIR CONDITIONER UNITS, LOCKER ROOMS, BUILDINGS, FENCING, GATES, SIGNAGE, PAVING, AND OTHER NON-PROCESS ITEMS.
88145	250,000	PUMP STATION #1 PUMPS 250,000 - UPGRADE AND MAINTAIN PUMPS THAT FLOW FROM THE ACTIVATED SLUDGE PROCESS TO THE TRICKLING FILTERS.
88153	1,000,000	AERATION TANK UPGRADE 1,000,000 - EVALUATION AND DESIGN OF AERATION BASIN TO IMPROVE BOD REMOVAL SETTLING, REDUCE SLUDGE PRODUCTION AND MAINTAIN PERMIT COMPLIANCE. CONSTRUCTION PLANNED FOR A FUTURE BUDGET YEAR.
88156	1,200,000	DIGESTER DYSTOR REPLACE 1,200,000 - PROJECT TO REPLACE THE DYSTOR COVER ON THE PRIMARY DIGESTER. THE COVER HOLDS BIOGAS UNDER PRESSURE. IT HAS EXCEEDED ITS USEFUL LIFE.
88157	400,000	EASTON RD LIFT STATION 400,000 - PROJECT TO REPLACE/UPSIZE 3,300' FORCE MAIN TO INCREASE PUMP STATION FLOW CAPACITY TO MEET DEMAND.
88158	750,000	BOILER&HOT H20 LOOP UPGRD 750,000 - PROJECT TO REPLACE AGING BOILERS AND HOT WATER PIPING FOR DIGESTER HEATING DEMAND.
88159	500,000	WWTP PROCESS IMPROVE 500,000 - ANNUAL PROJECTS TO MODIFY WWTP PUMPS, PIPING, ELECTRIC, CONTROLS, ACTUATORS, TO IMPROVE TREATMENT PROCESSES.

CITY OF BETHLEHEM
2027 COMMUNITY DEVELOPMENT BLOCK GRANT FUND
FUND ANALYSIS SUMMARY

CDBG Funding	2023	2024	2025	2026	Total
Bethlehem Emergency Shelter-Services				50,547	50,547
Beth. Emergency Shelter-Design/ Eng.				215,782	215,782
Bloom for Women				80,000	80,000
CACLV-BHAP	5,892		25,000	25,000	55,892
CADCB-Façade		49,500	66,000	66,000	181,500
CADCB-Tenant Advocacy		31,926	15,000	15,000	61,926
COB-Multimodal Match (Goepp St.)			199,000		199,000
COB-Northside Alive-Admin		3,696			3,696
Future Grants			13,894	10,000	23,894
Hispanic Center			9,219	20,000	29,219
Hogar Crea				20,000	20,000
Holy Family-Facility Improvements	30,279		1,107		31,386
Holy Family-Fire System Replacement	75,000				75,000
Housing Rehab-Grants and Loans		34,115	338,509	100,000	472,624
Housing Rehab-Delivery Costs			125,682	200,000	325,682
LVCIL/ADA Counseling			15,000	15,000	30,000
New Bethany-Drop-in Ctr Construction	24,100		50,900		75,000
New Bethany-Rep Payee				50,000	50,000
New Bethany-Wyandotte Aprtmnt Reno				50,000	50,000
North Penn Legal			15,000	20,000	35,000
Program Administration			159,191	229,062	388,253
Redevelopment Authority				25,000	25,000
Sharecare			10,000	10,000	20,000
Via of Lehigh Valley	9,758	120,323		168,919	299,000
CDBG-Rehab/Hoop/Fred/Façade				4	4
Total CDBG Funding	**145,029**	**239,560**	**1,043,502**	**1,370,314**	**2,798,405**

Emergency Grant Solutions	2023	2024	2025	2026	Total
Total Emergency Grant Solutions		**493,573**	**400,000**		**893,573**

HOME Funding	2019	2020	2021	2022	2023	2024	2025	2026	Total
CACLV First Time Homebuyers (BHAP)				50,000		100,000			150,000
CACLV CHODO Set Aside		38,092	58,205	64,620	68,282	58,694	62,578	58,246	408,717
Home Program Admin Expenses						1	41,718	38,831	80,550
Lehigh Valley Community Land Trust	19,432	21,700							41,132
American Rescue Plan			1,365,785						1,365,785
Future Grants/Affordable Housing	63,694	185,999	273,844	163,096	341,410	654,858	312,888	291,231	2,287,020
HOME/Façade								1	1
Total HOME Funding	**83,126**	**245,791**	**1,697,834**	**277,716**	**409,692**	**813,553**	**417,184**	**388,309**	**4,333,205**

Total Community Development Block Grants	**2,798,405**
Total Emergency Grant Solutions Funding	**893,573**
Total Home Investment Partnership Grants	**4,333,205**
	8,025,183

CDBG PROJECT DETAIL

Bethlehem Emergency Shelter Services — **$50,547**

Funding will support emergency homeless shelter and services.

Bethlehem Emergency Shelter-Design & Engineering — **$215,782**

Funding for the final design and engineering soft costs of emergency homeless shelter rehabilitation.

Bloom for Women — **$80,000**

Funding will support improvements and renovations to Heather House, a transitional group home for survivors of sex trafficking and sexual exploitation.

CACLV- Bethlehem Homebuyer Assistance Program/ Community Action Financial Services — **$55,892**

Administration support for first time homebuyers' assistance program (closing costs and counseling).

CADB – Residential Facades — **$181,500**

Funding to support residential façade repair assistance in the NRSA and South Side target area.

CADB – Tenant Advocacy — **$61,926**

Funding will support the salary and benefits of an individual who will assist tenants with rental property issues.

COB-Multimodal Match (Goepp St.) — **$199,000**

Funding to support ADA accessibility improvements, planting street trees, removing and replacing concrete and brick sidewalks, and ancillary work.

COB-Northside Alive-Planning/Administration — **$3,696**

Development of the Northside Alive NRSA and strategy documents to support economic and community growth in the HUD-designated revitalization zone.

Future Grants — **$23,894**

Reprogrammed/cancelled activities account for reallocation.

Hispanic Center of the Lehigh Valley — **$29,219**

Food pantry services.

Hogar Crea — **$20,000**

Substance abuse counseling and in-patient treatment.

Holy Family Senior Living-Facility Improvements — **$31,386**

Funds will support the replacement of terminal HVAC units in residents' rooms.

Holy Family Senior Living-Fire System Improvements — **$75,000**

Funds will support the upgrade of the fire protection system at the facility.

CDBG PROJECT DETAIL

Housing Rehabilitation – Grants and Loans **$472,624**

Rehabilitation funds for low/moderate income residents.

Housing Rehabilitation – Staff and Delivery Costs **$325,682**

Administrative costs for the housing rehabilitation program.

Lehigh Valley Center for Independent Living **$30,000**

Support of the PLACE program, which assists disabled City residents obtain suitable housing.

New Bethany-Drop-in Center Construction **$75,000**

Support for improvements to the facility's kitchen area, incidental and required HUD regulation work.

New Bethany-Rep Payee **$50,000**

Support for the Social Security Representative Payee Program administered by New Bethany.

New Bethany-Wyandotte Apartment Renovation **$50,000**

Funding will support improvements to New Bethany Wyandotte Apartments, by rehabilitating a Section 8 rental unit and installing a safety fence and incidental/related work.

North Penn Legal **$35,000**

Support to provide fair housing services.

Program Administration **$388,253**

Reimbursement to the General Fund for staff costs, operating costs and planning studies associated with management of CDBG/Home Programs and their implementation.

Redevelopment Authority **$25,000**

Payment for administrative support related to blight remediation program in the City.

Sharecare **$20,000**

Operational support for volunteer program that assists elderly and disabled individuals.

Via of Lehigh Valley **$299,000**

Funding will support vocational training workshop structural and infrastructure resilience upgrades. Including generator and sump pump.

CDBG-Rehab/Hoop/Fred/Facade **$4**

Income received from loan repayments.

TOTAL CDBG FUNDS **$2,798,405**

EMERGENCY GRANT SOLUTIONS PROJECT DETAIL

Emergency Grant Solutions	**$893,573**

Emergency grant solutions provide timely financial assistance to address urgent, unforeseen needs while supporting fiscal stability and community resilience.

TOTAL ESG FUNDS	**$893,573**

HOME PROJECT DETAIL

CACLV – Community Action Financial Services-BHAP	**$150,000**

Administration of first-time homebuyer's program.

CACLV – CHDO	**$408,717**

Mandatory-Community Housing Development Organization affordable housing project allocations.

HOME Program Administrative Expenses	**$80,550**

Administration of the Home Investment Partnerships (HOME) Program.

Lehigh Valley Community Land Trust	**$41,132**

Funding for the renovation of an affordable home.

HOME/ARP Non-Congregate Shelter	**$1,365,785**

Acquisition/rehabilitation/construction of a non-congregate emergency shelter.

Affordable Housing	**$2,287,020**

Funding allocated for future HOME project opportunities.

HOME/Hoop	**$1**

Income received from loan repayments.

TOTAL HOME FUNDS	**$4,333,205**

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CITY OF BETHLEHEM
STORM WATER FUND
FUND ANALYSIS SUMMARY

	2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers	2027 Budget
REVENUES:					
Operating Revenues					
31202 Storm Water Program	4,051,162	3,999,558	4,231,661	3,544,746	3,544,746
31210 Penalty - Storm Water	24,090	23,649	25,561		
Total Operating Revenues	4,075,252	4,023,207	4,257,222	3,544,746	3,544,746
Other Operating Revenues					
30801 Expense Returns	37,145				
308901 Cash Balance	21,848			6,637,636	6,482,853
Total Other Operating Revenues	58,993			6,637,636	6,482,853
Investment Interest					
30850 Investment Interest	174,615	270,267	262,758		
Total Investment Interest	174,615	270,267	262,758		
TOTAL STORM WATER FUND REVENUES	**4,308,859**	**4,293,474**	**4,519,980**	**10,182,382**	**10,027,599**
EXPENDITURES BY CATEGORY:					
Personnel Costs	136,469	162,515	230,906	254,805	238,665
Materials & Supplies	886	2,936	2,719	7,052	4,085
Purchased Services	1,230,246	1,387,682	1,237,329	1,931,551	1,854,088
Equipment	874,629	1,024,901	248,222	7,988,974	7,930,761
TOTAL STORM WATER FUND EXPENDITURES	**2,242,231**	**2,578,033**	**1,719,176**	**10,182,382**	**10,027,599**

BUREAU DETAIL

Bureau: Storm Water **No:** 012A **Department:** Storm Water **No:** 012A

Bureau Description:

This fund provides for the comprehensive evaluation of the City's Storm Water System, identifying capacity deficiencies, designing and constructing improvements to address deficiencies, preparation of a Pollutant Reduction Plan, identification of Best Management Practices (BMPs) and or retrofit measures to improve water quality/remove pollution, and design and implementation of those improvements. The fund also provides for the inspection and maintenance of the Storm Water System, NPDES MS-4 permitting, cleaning of streets, and cleaning of inlets and the overall storm sewer system. The Storm Water Program's main objective is to reduce the amount of pollutants discharged to local streams and the Lehigh River, improve water quality, and mitigate or eliminate flooding to reduce pollution and erosion.

Goals and Objectives:

- Evaluate and replace all failing Corrugated Metal Pipes at various locations, primarily at Stefko Blvd and Center St.
- Manage the design and construction of Storm Water capital projects at the following locations: Stefko Drainage Swale, East Market Street, Yellis Tract, and Grandview Blvd/Ritter St.
- Construction/retrofitting of Storm Water projects required as part of the City's Pollution Reduction Plan such as the East Boulevard Detention Basin, and other projects.
- Repair, maintain, and replace or upgrade the City's Storm Water System.
- Completion of all annual requirements of the City's NPDES MS-4 Storm Water Permit, fees, public outreach, and the submission of the Annual Report.
- Evaluate and analyze the hydraulic capacity of Storm Water Systems at various locations to determine condition, deficiencies, and identify needed improvements. Areas of the system with inadequate capacity will be included as projects on the 5-Year Capital Plan.
- Continue street sweeping and storm sewer/inlet/catch basin vacuuming to remove debris and improve the water quality of the stormwater transported to the City's rivers and creeks. This will also help to prevent nuisance flooding and reduce erosion.
- Address all Storm Water Fee payer's appeals and concerns.

Prior Year Achievements:

- Designed and constructed Storm Water capital projects to remediate flooding concerns at the following locations: Monocacy Street and Bridle Path.
- Completed maintenance and repairs (catch basin replacement, pipe replacement, etc.) at the following locations: Oakland St, Sprint St, Summit St, Carlton St, Main St, Conestoga St, Broadway Ave, 10th Ave, Pennsylvania Ave, W Raspberry St, W Packer Ave, Filmore St, Grandview Blvd, and Allamanda St.
- The Pollution Reduction Plan has been updated on the City Website to match the Annual Municipal Separate Storm Sewer System (MS4) Status Report from July 1, 2025 to June 30, 2026.
- Conducted a site visit with Environmental students from Lafayette College as part of our Public Outreach Program.
- Completed several BMP (swale, basin, outfalls, and catch basins) inspections at various locations in the City of Bethlehem.

CITY OF BETHLEHEM
BUREAU BUDGET
RESOURCE REQUIREMENTS

FUND 012 STORM WATER
DEPT 012A STORM WATER
BUREAU 012A STORM WATER

		2023 Actual	2024 Actual	2025 Actual	2026 Budget w/ Transfers		2027 Budget
Personnel Detail		Number of Positions					
TAMS	Project Engineer	1	1	1	1	1	84,835
TAMS	Design Assistant	0	1	1	1	1	76,493
TAMS	Engineering Assistant	1	1	1	1	1	74,337
	Total Positions	2	3	3	3	3	235,665
Account Detail							
40001	SALARIES	134,904	160,068	228,658	249,725		235,665
40002	LONGEVITY	1,200	1,320	1,440	2,080		-
40003	OVERTIME	366	1,127	808	3,000		3,000
	Personnel	136,469	162,515	230,906	254,805		238,665
41014	OPERATING SUPPLIES	492	2,246	1,952	5,000		2,500
41016	UNIFORMS/SAFETY SHOES	130	390	484	752		700
41023	GASOLINE	264	300	283	1,300		885
	Materials & Supplies	886	2,936	2,719	7,052		4,085
42032	TRAINING/CONT. EDUCATION	1,678	821	150	2,000		2,000
42047	DEPARTMENT CONTRACTS	29,494	44,397	44,229	400,000		300,000
42060	OTHER EXPENSES	1,249	1,428	4,684	3,691		3,531
42077	GENERAL FUND CHARGES	373,418	373,418	395,198	364,310		364,310
42090	UNFORESEEN CONTINGENCY	127,836	251,998	55,553	400,000		400,000
42201	STREET CLEANING	126,577	130,058	133,960	137,979		142,118
42202	LEAF COLLECTION	156,584	160,890	165,717	170,689		175,810
42203	SS MAINTENANCE & REPAIR	125,690	129,146	133,020	137,011		141,121
42204	DETENT/BASIN/SWALE MAINT	100,133	102,887	105,974	109,153		112,428
42205	MS-4 PERMITTING	2,537	2,500	3,000	5,000		5,000
42206	CATCH BASIN	133,800	137,480	141,604	145,852		150,228
42209	STORM CLEAN UP & REPAIR	51,250	52,659	54,239	55,866		57,542
	Purchased Services	1,230,246	1,387,682	1,237,329	1,931,551		1,854,088
43099	EQUIPMENT		381,894	34,151	406,000		1
43201	POLLUTION REDUCTION PROJ.	104,637	127,788		200,000		100,000
43203	E BOULEVARD STORM SEWER	6,584					
43204	W GEOPP ST STORM SEWER	196,745					
43205	MISC. DRAINAGE STRUCTURES	91,359	59,386	170,778	200,000		200,000
43212	5TH ST STORM SEWER REPLACE	300,000	50,552				
43214	E BLVD DETENT BASIN/SWALE				600,000		1
43215	BRIDAL PATH			27,604	244,498		
43216	FIRE LANE STORMWATER		310,289				
43217	LYNFIELD STORM SEWER	175,304					
43219	MONOCACY ST DRAINAGE				500,000		
43220	W BROAD ST STORM PIPE		56,341				
43221	PARKRIDGE STORM SWER		28,381				
43222	512 STORM SEWER		10,270				
43223	EASTON AVE TO STEFKO			15,690	700,000		1
43224	E MARKET ST DRAINAGE				400,000		600,000
43225	YELLIS TRACK DRAINAGE						700,000
43226	CORRUGATED METAL PIPE STUDY				500,000		500,000
43227	STEFKO DRAINAGE SWALE				800,000		100,000
43228	GRANDVIEW/RITTER IMPROVEMENT						100,000
43299	FUTURE CAPITAL NEEDS				3,438,476		5,630,758
	Projects/Equipment	874,629	1,024,901	248,222	7,988,974		7,930,761
Total	STORM WATER	2,242,231	2,578,033	1,719,176	10,182,382		10,027,599

FUND - 012 - STORM WATER FUND
DEPARTMENT - 012A - STORM WATER FUND

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
40003	3,000	OVERTIME
		3,000 - BASED ON ANTICIPATED CONSTRUCTION ACTIVITY ON STORM WATER/SEWER PROJECTS IN 2027. MOSTLY TO COVER CONSTRUCTION INSPECTION SERVICES FOR CAPITAL AND PRP PROJECTS FOR 1 TO 2 INSPECTORS.
41014	2,500	OPERATING SUPPLIES
		2,500 - ANNUAL COST OF OFFICE SUPPLIES, EDUCATIONAL MATERIALS, AND PUBLIC INFORMATION HANDOUTS. ALSO INCLUDES MATERIALS FOR INSPECTING STORM WATER FACILITIES. AMOUNT HAS DECREASED TO MATCH THE 5-YEAR AVERAGE SPENDING.
41016	700	UNIFORMS/SAFETY SHOES
		700 - FIVE (5) T-SHIRTS/TWO (2) SWEATSHIRTS TO BE PURCHASED FOR TWO (2) INSPECTORS AND SAFETY SHOES FOR TWO (2) INSPECTORS.
41023	885	GASOLINE
		885 - BASED ON ESTIMATED USAGE OF 300 GALLONS (1 HYBRID AND 1 GASOLINE VEHICLE) AT $2.95 PER GALLON.
42032	2,000	TRAINING/CONTINUING ED.
		2,000 - REFERENCE TEXTS, MANUALS, AND SOFTWARE TO IMPROVE WORK PERFORMANCE AND JOB SAFETY. BASIC AND ADVANCED TRAINING AND COURSES FOR ENGINEERING SOFTWARE SUCH AS AUTOCAD, HYDROCAD ETC. TO COVER ENGINEERING TRAINING SEMINARS (GIS, ETC.) & MATERIALS. ATTEND PERMITTING SEMINARS ON EPA REGULATIONS AFFECTING MUNICIPALITIES.
42047	300,000	DEPARTMENT CONTRACTS
		300,000 - LINE ITEM FOR OUTSIDE STORM WATER CONSULTING AND ENGINEERING WORK DURING THE YEAR. THIS INCLUDES PROJECT DESIGN AND PERMITTING ASSISTANCE DEPENDING ON IN-HOUSE STAFF WORKLOAD AND NUMBER OF PROJECTS. MANY PROJECTS WERE CONPLETED BY IN-HOUSE STAFF. FUNDING DECREASED DUE TO MORE CONSTRUCTION THAN DESIGN PROJECTS ANTICIPATED FOR 2027.
42060	3,531	OTHER EXPENSES
		500 - MISCELLANEOUS FIELD AND OFFICE SUPPLIES.
		100 - STATIONARY SPECIALTY ITEMS.
		2,931 - SOFTWARE AND UPGRADES. VERIZON AIR CARDS NOW BUDGETED IN IT.
42077	364,310	GENERAL FUND CHARGES
		364,310 - REIMBURSEMENTS TO THE GENERAL FUND FOR EXPENSES WHICH ARE INITIALLY PAID BY THE GENERAL FUND BUT THAT BELONG ON THE STORM WATER FUND (ADMINISTRATION COSTS, SUPPORT STAFF, FRINGE BENEFITS, ETC.).
42090	400,000	UNFORESEEN CONTINGENCY

FUND - 012 - STORM WATER FUND
DEPARTMENT - 012A - STORM WATER FUND

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		400,000 - ITEMS THAT COULD NOT BE FORSEEN AT TIME OF BUDGET PREPARATION.
42201	142,118	STREET CLEANING
		142,118 - ESTIMATED AMOUNT TO COVER THE LABOR AND EQUIPMENT COSTS IN THE BUREAU OF STREETS MAINTENANCE TO CLEAN CITY STREETS AND REMOVE POLLUTANTS AND SEDIMENT. THIS INCLUDES COST OF FLUSHING, STREET SWEEPING, AND DISPOSAL OF COLLECTED DEBRIS.
42202	175,810	LEAF COLLECTION
		175,810 - COVERS THE ESTIMATED COST OF ANNUAL LEAF COLLECTION INCLUDING CITY STAFF TIME AND EQUIPMENT COSTS IN THE BUREAU OF STREETS AND GROUNDS MAINTENANCE.
42203	141,121	SS MAINTENANCE & REPAIR
		141,121 - THIS COVERS CITY STAFF TIME AND EQUIPMENT COSTS OF STORM SEWER FACILITY REPAIRS AND CLEANING.
42204	112,428	DETENT BASIN/SWALE MAINT
		112,428 - THIS IS TO COVER CITY STAFF TIME AND EQUIPMENT FOR THE MAINTENANCE OF STORM WATER SWALES AND DETENTION BASINS. THIS INCLUDES REPAIRS, CLEANING, AND MOWING BY THE BUREAU OF STREETS AND GROUNDS MAINTENANCE.
42205	5,000	MS-4 PERMITTING
		5,000 - COSTS INCURRED FOR THE ADMINISTRATION OF THE CITY'S NPDES MS-4 PERMIT. THIS INCLUDES ANNUAL PERMIT FEES, PUBLIC EDUCATION AND OUTREACH, INLET, OUTFALL, AND DETENTION BASIN INSPECTIONS, AND STENCLING.
42206	150,228	CATCH BASIN MAINTENANCE
		150,228 - THIS IS TO FUND 2 MAINTENANCE WORKER II EMPLOYEES IN THE BUREAU OF STREETS DEDICATED ON THE VAC ALL TO MAINTAIN CATCH BASINS ALL YEAR ROUND (VACUUMING/ CLEANING). INCLUDES SALARIES AND FRINGE BENEFITS.
42209	57,542	STORM CLEAN UP & REPAIRS
		57,542 - THIS WILL COVER CITY ESTIMATED COSTS TO CLEAN UP AFTER STORM EVENTS (STREETS).
43099	1	EQUIPMENT
		1 - ITEM USED TO PURCHASE EQUIPMENT
43201	100,000	POLLUTION REDUCTION PROJ
		100,000 - THIS IS FOR PROJECTS THAT ARE IDENTIFIED BY THE POLLUTANT REDUCTION PLAN. PROJECTS MAY INCLUDE STORMWATER POLLUTION REDUCTION WHICH CONSISTS OF DETENTION BASIN RESTORATION AND WATER QUALITY IMPROVEMENTS AS WELL AS STREAM BANK RESTORATION AND OTHER BMP INSTALLATIONS. BUDGET DECREASED BASED ON ANTICIPATED FUTURE PROJECT COST.

FUND - 012 - STORM WATER FUND
DEPARTMENT - 012A - STORM WATER FUND

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
43205	200,000	MISC DRAINAGE STRUCTURES 200,000 - THESE FUNDS ARE USED TO MAKE REPAIRS TO CATCH BASINS, HEADWALLS, CULVERTS, PIPES, ETC. THROUGHOUT THE CITY'S EXTENSIVE STORM SEWER SYSTEM.
43214	1	E BLVD DETENT BASIN 1 - IMPROVEMENT TO TWO DETENTION BASINS ON EAST BOULEVARD IN THE CITY OF BETHLEHEM LEADING INTO BETHLEHEM TOWNSHIP'S STORM SEWER SYSTEM. THE CITY IS PARTNERING 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. CONSTRUCTION FOR THE IMPROVEMENTS OF THESE BASINS ARE NOW ON HOLD DUE TO BETHLEHEM TOWNSHIP PAUSING THE PROJECT. PROJECT WILL RESUME ONCE FUNDING IS IDENTIFIED AGAIN INCLUDING POSSIBLE GRANTS.
43223	1	EASTON AVE TO STEFKO 1 - 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 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 WILL BE COMPLETED IN 2026 AND CONSTRUCTION IS ANTICIPATED TO OCCUR IN 2028 AND 2029
43224	600,000	E MRKT ST DRAINAGE 600,000 - THIS PROJECT IS TO DESIGN AND INSTALL A STORM WATER SYSTEM ON EAST MARKET STREET BETWEEN JENNINGS STREET AND THE CITY BOUNDRY 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. DESIGN COMPLETED IN 2026 AND ANTICIPATE CONSTRUCTION TO BE COMPLETED IN 2027. AMOUNT HAS INCREASED DUE TO INCREASE IN CONSTRUCTION COST AND SCOPE OF WORK.
43225	700,000	YELLIS TRACK DRAINAGE 700,000 - THIS PROJECT IS A CONTINUOUS IMPROVEMENT OF THE STORM WATER SYSTEM ON JOHNSTON DRIVE BETWEEN BARRYMORE AVENUE 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 MITIGATE FLOODING IN THE AREA. ADDITIONAL INVESTIGATIONS AND A DETAILED H&H ANALYSIS

FUND - 012 - STORM WATER FUND
DEPARTMENT - 012A - STORM WATER FUND

2027 BUDGET REQUEST JUSTIFICATION

ACCOUNT	AMOUNT	DESCRIPTION
		WILL BE PERFORMED TO IDENTIFY POTENTIAL ISSUES WITH THE EXISTING SWALE TO DEFINE THE FINAL SCOPE OF WORK. DESIGN COMPLETED IN 2026. AMOUNT INCREASED TO COVER CONSTRUCTION WILL START IN 2027.
43226	500,000	CORR METAL PIPE STUDY/REP
	500,000 -	THE CITY'S STORM WATER SYSTEM INCLUDES NUMEROUS CORRUGATED METAL 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.
43227	100,000	STEFKO DRAINAGE SWALE
	100,000 -	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 APPROX-IMATELY 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. DESIGN IS ANTICIPATED TO BE COMPLETED IN 2027. CONSTRUCTION OF PHASE 1 OF 3 IS TO BEGIN IN 2028.
43228	100,000	GRANDVIEW/RITTER IMPROV
	100,000 -	THIS PROJECT IS TO ASSSESS THE CAPACITY OF OUR STORM-WATER SYSTEM WHERE A 60" PIPE CONVEYING STORMWATER FROM ALLENTOWN TRANSITIONS INTO A 48" PIPE. A H&H EVALUATION IS PLANNED FOR 2027.
43299	5,630,758	FUTURE CAPITAL NEEDS
	5,630,758 -	THESE FUNDS WILL BE USED FOR ALL FUTURE MAJOR CAPITAL PROJECTS AND INVESTMENTS.

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