TOWNSHIP OF BETHLEHEM
2027 BUDGET (DRAFT) ASSUMPTIONS

AS OF OCTOBER 16, 2026

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Date: October 16, 2026

To: Board of Commissioners
Doug Bruce, Township Manager

From: Felix Martinez Jr., Director of Finance

RE: 2027 Major Budget Assumptions – Summary

The following changes have already been incorporated into the 2027 Budget:

Wages and Fringe Benefits:

AFSCME	**3.00%**	**(2027)**	**CBA in negotiation**
POLICE	**3.00%**	**(2027)**	**CBA in negotiation**
TEAMSTERS	**3.00%**	**(2027)**	**CBA in negotiation**
NON-BARGAINING	**3.00%**	**(2027)**	**Tentative rate**
PART TIME	**0.00%**	**(2027)**	**No Increase**
MEDICAL	**8.40%**	**(2027)**	**Rate Increase (self-funded)**
PENSION	**5.37%**	**(2027)**	**MMO Increase from 2026**

Personnel/Staffing

Administration
Assistant Manager Open Position (2027)
PPIS
IT Open Position (2027)
Public Works
Mechanic Open Position (2027)
Laborer Open Position (2027)

General Assumptions

Millage Rate – 1.50 mill increase proposed for 2027
No additional debt service proposed for 2027
Current debt service (Series 2021) maturity Spring 2027

Sewer Assumptions

Sewer Billing Rate – No increase proposed for 2027

Capital Assumptions

General Fund – Transfer to Capital, Grants

Stormwater Assumptions

Stormwater Fund being phased out for 2027
General Fund absorbing stormwater operating costs
Stormwater debt service – transfer to BTMA (see attached)

Glossary of Terms

Contractual Services – Professional Services, Consultative Services, Training, Support, Insurance
Budgeted Transfer – Move monies from one fund to another

2027 BUDGET BOARD HEARING TENTATIVE SCHEDULE

THURSDAY, OCTOBER 22ND **6:00 PM - 8:00 PM**	**OPENING TIME** **Jackie Bittel (BTCC)** **Samantha Smith (Community Development)** **Rich Kanaskie (Public Works)**
TUESDAY, OCTOBER 27TH **6:00 PM - 8:00 PM**	 **Fire Companies** **Athletic Associations**
THURSDAY, NOVEMBER 5TH **6:00 PM - 8:00 PM**	 **Chief Greg Gottschall (Police)** **Matt Miranda (PPIS/Sewer)** **Felix Martinez (Finance)** **Admin & Other Funds (Fire, Stormwater, etc)**
WEEK ENDING NOVEMBER 13TH	**DRAFT SUPPLIED TO BOC**
NOVEMBER 16TH	**FIRST PUBLIC READING**
NOVEMBER 17TH	**PUBLIC ADVERTISEMENT**
NOVEMBER 18TH - DECEMBER 21ST	**PUBLIC INSPECTION**
DECEMBER 21ST	**ADOPTION OF 2027 BUDGET**

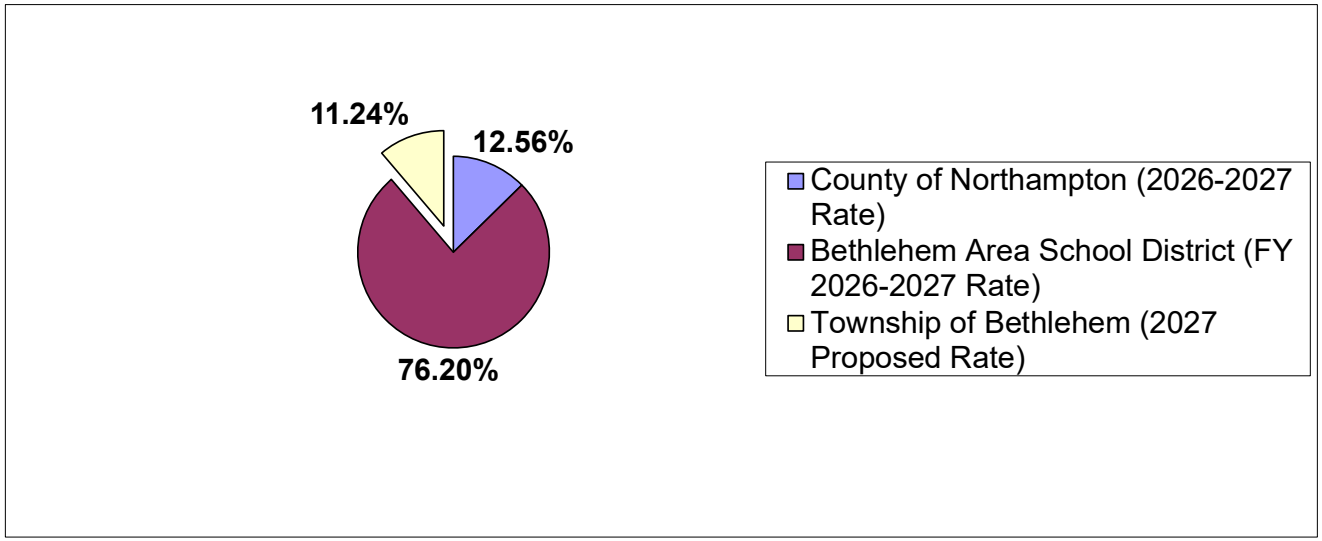
2027 TAX MILLAGE RATE ANALYSIS (AS OF PRINTING)

BREAKDOWN OF MILLAGE RATE BY JURISDICTION

TAXING JURISDICTION	MILLS	% OF MILLS
County of Northampton (2026-2027 Rate)	10.80	12.56%
Bethlehem Area School District (FY 2026-2027 Rate)	65.53	76.20%
Township of Bethlehem (2027 Proposed Rate)	9.67	11.24%
TOTAL	86.00	100.00%

TAX LEVY = [(MILLS/1,000) X PROPERTY VALUE X 50%]

PROPERTY VALUE $100,000 ASSESSED VALUE $50,000	PROPERTY VALUE $200,000 ASSESSED VALUE $100,000	PROPERTY VALUE $300,000 ASSESSED VALUE $150,000
$540	$1,080	$1,620
$3,277	$6,553	$9,830
$484	$967	$1,451
$4,301	$8,600	$12,901



COUNTY OF NORTHAMPTON

DEPARTMENT OF FISCAL AFFAIRS

ASSESSMENT DIVISION
NORTHAMPTON COUNTY GOVERNMENT CENTER
669 WASHINGTON STREET
EASTON, PENNSYLVANIA 18042-7477
PHONE: (610) 829-6155 FAX (610) 559-3796

JULIE AZZALINA
ASSESSMENT MANAGER

2026-2027 MILLAGE RATES AS OF
JULY 1, 2026 (REVISED)

Township	Municipality	School	Total Mills	Borough	Municipality	School	Total Mills
Allen	5.00	60.97	76.77	Bangor	19.16	57.85	87.81
Bethlehem	8.165	65.53	84.495	Bath	17.45	60.97	89.22
Bushkill	8.00	62.40	81.20	Chapman	4.00	60.97	75.77
East Allen	6.50	60.97	78.27	East Bangor	13.47	57.85	82.12
Forks	7.75	76.0	94.55	Freemansburg	19.75	65.53	96.08
Hanover	4.15	65.53	80.48	Glendon	11.06	65.086	86.946
Lehigh	8.00	60.97	79.77	Hellertown	23.0	55.7576	89.5576
Lo. Mt. Bethel (E)	7.70	76.0	94.5	Nazareth	18.5	62.40	91.70
Lo. Mt. Bethel Ind. (B)	7.70	57.85	76.35	Northampton	17.50	60.97	89.27
Lo. Nazareth	5.50	62.40	78.70	N Catasauqua	20.0	60.6803	91.4803
Lower Saucon	5.74	55.7576	72.2976	Pen Argyl	14.0	56.80	81.60
Moore	8.00	60.97	79.77	Portland	23.0	57.85	91.65
Palmer	10.75	76.0	97.55	Roseto	14.0	57.85	82.65
Plainfield	5.5	56.80	73.10	Stockertown	18.0	62.40	91.20
Upper Mt. Bethel	8.50	57.85	77.15	Tatamy	13.5	62.40	86.70
Upper Nazareth	9.69	62.40	82.89	Walnutport	21.75	83.8475	116.3975
Washington	8.00	57.85	76.65	West Easton	11.7	65.086	87.586
Williams	2.25	65.086	78.136	Wilson	26.5	65.086	102.386
				Wind Gap	18.0	56.80	85.60
City of Bethlehem	19.64	65.53	95.97				
City of Easton	24.95	76.0	111.75				
County of Northampton			10.8				

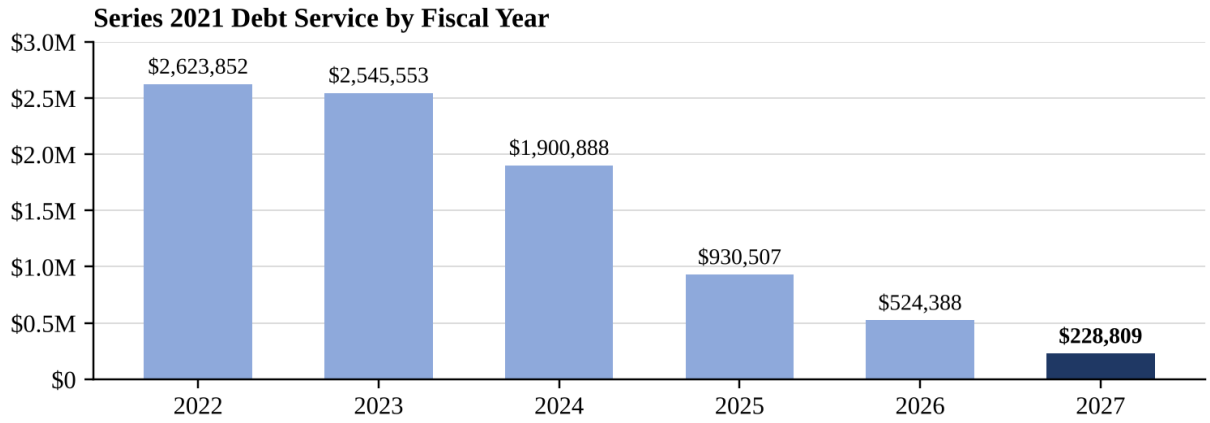
MUNICIPAL RECON
SEPTEMBER 2026

TAXDIST	NAME	Total Assessment	Total Parcels
01	ALLEN TOWNSHIP	358,098,000	2,942
02	BANGOR BOROUGH	89,014,700	1,971
03	BATH BOROUGH	55,802,400	962
04	BETHLEHEM CITY	1,367,512,500	16,349
05	BETHLEHEM TOWNSHIP	982,051,200	9,888
06	BUSHKILL TOWNSHIP	312,174,300	3,655
07	CHAPMAN BOROUGH	3,974,100	104
08	EAST ALLEN TOWNSHIP	224,581,600	2,584
09	EAST BANGOR BOROUGH	17,625,700	460
10	EASTON CITY	376,743,300	8,034
11	FORKS TOWNSHIP	641,987,000	6,874
12	FREEMANSBURG BOROUGH	47,723,000	974
13	GLENDON BOROUGH	10,690,000	185
14	HANOVER TOWNSHIP	568,554,400	4,515
15	HELLERTOWN BOROUGH	132,600,500	2,362
16	LEHIGH TOWNSHIP	298,418,200	5,357
17	LOWER MT BETHEL TOWNSHIP	93,639,900	1,837
18	LOWER NAZARETH TOWNSHIP	501,371,900	2,898
19	LOWER SAUCON TOWNSHIP	463,371,800	4,997
20	MOORE TOWNSHIP	269,688,300	4,666
21	NAZARETH BOROUGH	126,189,100	1,948
22	NORTHAMPTON BOROUGH	215,412,200	3,996
23	N CATASAUQUA BOROUGH	70,422,400	1,283
24	PALMER TOWNSHIP	857,181,400	8,921
25	PEN ARGYL BOROUGH	66,551,500	1,408
26	PLAINFIELD TOWNSHIP	201,982,900	2,986
27	PORTLAND BOROUGH	14,287,100	260
28	ROSETO BOROUGH	30,912,900	722
29	STOCKERTOWN BOROUGH	26,492,400	361
30	TATAMY BOROUGH	43,771,000	566
31	UPPER MT BETHEL TOWNSHIP	209,435,200	3,603
32	UPPER NAZARETH TOWNSHIP	200,136,300	2,414
33	WALNUTPORT BOROUGH	42,804,300	889
34	WASHINGTON TOWNSHIP	158,414,600	2,498
35	WEST EASTON BOROUGH	24,623,900	552
36	WILLIAMS TOWNSHIP	250,343,400	3,307
37	WILSON BOROUGH	135,348,000	2,834
38	WIND GAP BOROUGH	69,071,700	1,011
TOTAL		9,559,003,100	121,173

2023-2027 Debt Service Analysis
(Series 2017-2019)

Series 2021 (Debt Service - General/Sewer Fund)

Year	Debt Service	Note
2023	$2,545,553	
2024	$1,900,888	
2025	$930,507	
2026	$524,388	
2027	**$228,809**	**Maturity April 2027**
Total	**$6,130,145**	



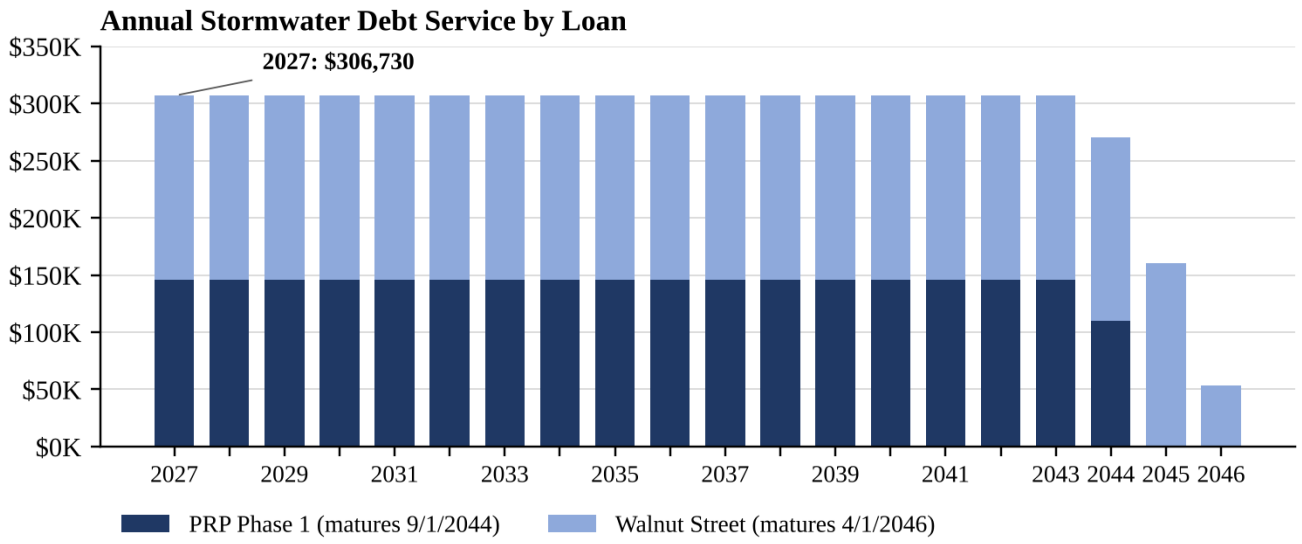
BETHLEHEM TOWNSHIP	*Settle*	**11/23/2021**
SERIES OF 2021	*Dated*	**11/23/2021**
REFUNDS THE SERIES OF 2017 & 2019		

Date	Principal	Rate	Interest	Semi-Annual Debt Service	Fiscal Year Debt Service	Existing Debt Service	Difference to Budget [1]
4/1/2022	1,291,000	0.710	21,791.00	1,312,791.00			
10/1/2022	1,285,000	0.710	26,060.55	1,311,060.55	2,623,851.55	2,688,996.54	65,144.98
4/1/2023	1,252,000	0.710	21,498.80	1,273,498.80			
10/1/2023	1,255,000	0.710	17,054.20	1,272,054.20	2,545,553.00	2,611,111.75	65,558.75
4/1/2024	1,214,000	0.710	12,598.95	1,226,598.95			
10/1/2024	666,000	0.710	8,289.25	674,289.25	1,900,888.20	1,966,183.87	65,295.67
4/1/2025	660,000	0.710	5,924.95	665,924.95			
10/1/2025	261,000	0.710	3,581.95	264,581.95	930,506.90	995,976.77	65,469.87
4/1/2026	260,000	0.710	2,655.40	262,655.40			
10/1/2026	260,000	0.710	1,732.40	261,732.40	524,387.80	590,390.57	66,002.77
4/1/2027	228,000	0.710	809.40	228,809.40			
10/1/2027					228,809.40	294,888.20	66,078.80
TOTALS	**8,632,000**		**121,996.85**	**8,753,996.85**	**8,753,996.85**	**9,147,547.70**	**393,550.84**
					Savings as % of refunded principal		**14.44%**

[1] Assumes a fixed rate of 2.74% through April, 2024 and a reset rate of 6.00% (Cap Rate) thereafter. Actual reset rates to be determined based on 65% of Prime.

With the Stormwater Fund being phased out, the General Fund absorbs stormwater operating costs and the stormwater debt. The debt is two PENNVEST loans held by the Bethlehem Township Municipal Authority (BTMA). The General Fund budgets a transfer to BTMA equal to the annual loan payments: **$306,730.20** for 2027 (GL 01-471-47210, Tsf. - To BTMA (PRP Phase 1 & Walnut Street)).

	PRP Phase 1	Walnut Street	Total
PENNVEST loan number	P33007592-102	P33009242-101	
Program	Clean Water SRF	PENNVEST Revolving	
Borrower	BTMA	BTMA	
Loan amount	$2,490,000.00	$2,710,000.00	$5,200,000.00
Disbursed to date	$2,475,047.30	$2,574,500.00	$5,049,547.30
Loan close date	7/10/2023	12/1/2024	
Amortization start	10/1/2024	5/1/2026	
Maturity date	**9/1/2044**	**4/1/2046**	
Interest rate	1.74%	1.74%	
Monthly payment	$12,178.81	$13,382.04	$25,560.85
Annual payment (12 months)	**$146,145.72**	**$160,584.48**	**$306,730.20**
Principal outstanding at 10/1/2026	$2,256,535.28	$2,516,434.04	$4,772,969.32



Source: PENNVEST Payment History & Open Items Reports for each loan, paid through 10/1/2026. Annual amounts assume the current monthly payment through each maturity date. Walnut Street is not fully drawn ($135,500.00 remains), so PENNVEST may adjust its payment after the final disbursement.

Annual Stormwater Debt Service Schedule

Year	PRP Phase 1	Walnut Street	Total
2027	**$146,145.72**	**$160,584.48**	**$306,730.20**
2028	$146,145.72	$160,584.48	$306,730.20
2029	$146,145.72	$160,584.48	$306,730.20
2030	$146,145.72	$160,584.48	$306,730.20
2031	$146,145.72	$160,584.48	$306,730.20
2032	$146,145.72	$160,584.48	$306,730.20
2033	$146,145.72	$160,584.48	$306,730.20
2034	$146,145.72	$160,584.48	$306,730.20
2035	$146,145.72	$160,584.48	$306,730.20
2036	$146,145.72	$160,584.48	$306,730.20
2037	$146,145.72	$160,584.48	$306,730.20
2038	$146,145.72	$160,584.48	$306,730.20
2039	$146,145.72	$160,584.48	$306,730.20
2040	$146,145.72	$160,584.48	$306,730.20
2041	$146,145.72	$160,584.48	$306,730.20
2042	$146,145.72	$160,584.48	$306,730.20
2043	$146,145.72	$160,584.48	$306,730.20
2044	*$109,609.29*	*$160,584.48*	*$270,193.77*
2045	-	$160,584.48	$160,584.48
2046	-	*$53,528.16*	*$53,528.16*
Total 2027 - 2046	**$2,594,086.53**	**$3,104,633.28**	**$5,698,719.81**

2044 and 2046 are partial years: PRP Phase 1 ends with the September 2044 payment and Walnut Street with the April 2046 payment. The shaded 2027 row is the amount in the 2027 budget.

FIRE TAX FUND ANALYSIS 2027-2031

	2027 BUDGET	2028 (ESTIMATED)	2029 (ESTIMATED)	2030 (ESTIMATED)	2031 (ESTIMATED)
OPENING FIRE TAX FUND BALANCE	**873,465**	**(831,730)**	**(1,043,751)**	**(650,895)**	**(1,154,477)**
REVENUE					
FIRE TAX COLLECTIONS	561,856	561,856	561,856	561,856	561,856
INTEREST	2,300	-	-	-	-
3RD PARTY - PA RECOVERY PROCEEDS	1,000	1,000	1,000	1,000	1,000
SALE OF PROPERTY AND EQUIPMENT	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE	**570,156**	**567,856**	**567,856**	**567,856**	**567,856**
EXPENSES					
TRANSFER FUNDS - TO CAPITAL (NANCY RUN TRUCK #1 OF 2)	(551,793)				
TRANSFER FUNDS - TO CAPITAL (NANCY RUN TRUCK #2 OF 2)	(548,558)				
TRANSFER FUNDS - TO CAPITAL (BTVFC TRUCK #1 OF 1)		(604,877)			
TRANSFER FUNDS - TO CAPITAL (NANCY RUN TOWER-1421)	(1,000,000)			(896,438)	
TRANSFER FUNDS - TO GENERAL FUND	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)
TOTAL EXPENSE	**(2,275,351)**	**(779,877)**	**(175,000)**	**(1,071,438)**	**(175,000)**
CLOSING FIRE TAX FUND BALANCE	**(831,730)**	**(1,043,751)**	**(650,895)**	**(1,154,477)**	**(761,621)**
INTEREST CALCULATION					
INTEREST RATE	3.75%	3.50%	3.25%	3.00%	3.00%
AVERAGE BALANCE INVESTED	60,426	(850,240)	(759,823)	(815,186)	(870,549)

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

PUBLIC WORKS

GENERAL FUND NARRATIVE

PUBLIC WORKS DEPARTMENT - 2027

The Public Works Department recommends the following changes to the General Budget:

1. 42235 – We propose an increase to reflect more realistic market pricing.
2. 42440 – Uniform rental costs have increased significantly over the past year. This issue should be addressed during contract negotiations.
3. 42530 – Line painting and marking costs should be increased to reflect current market rates.
4. 42360 – Contractual vehicle service costs have risen; this line item has been adjusted accordingly.
5. 43210 – Road salt prices increase annually. This proposed increase is intended to keep pace with that trend.
6. 43260 – Our equipment is aging, and most units are stored outdoors year-round. This, combined with rising parts costs, is reflected in the proposed increase.
7. 43450 – Traffic sign costs continue to rise due to annual increases in steel and aluminum prices. This adjustment estimates the expected yearly increase.
8. 43510 – As with equipment costs, vehicle parts and tires have increased substantially. As the fleet ages, higher annual costs are incurred.
9. 41090 – (See attached memo.) We propose reclassifying the current Clerk 2 position to a technician pay scale.

Minor Equipment -

1. 43150 - Annual line item for Chain saws, gas trimmers and blowers as needed for replacement. $2,500.00

Public Works Department – Capital Budget Narrative 2027

The following list are items included in the proposed 2027 Capital budget from the Public Works Department.

1. Small Dump Truck – $180,000

This will replace the 2004 GMC truck we currently have. We are currently only replacing dump trucks on a two-year cycle due to funding these through the state liquid fuels fund. This results in having to keep trucks for over 20 years.

2. Design of Public Works Facility - $300,000 - $325,000

The feasibility study done in 2022 resulted in the recommendation of using the Hope Road tract for the future location of the township fuel station and Public Works Department and possible Fire/Ambulance substation. The next step is to make final design layout of the proposed site resulting in Complete design and specification package for Phase 1 that would include a new township fuel facility and salt storage structure. The township must plan now to replace the existing fuel facility since the age and location are a major liability.

3. Bridge Repairs - $30,000

Based on PADOT bridge inspections, there are various maintenance repairs that will be required to be completed to preserve the current status of the Keystone Street Bridge. This bridge is already weight restricted due to age and deterioration. PADOT has this listed as a Scour Critical Bridge and requires inspections annually.

4. Rolling Greens Pond – Emergency Action Plan Update - $10,000

This detention pond is classified as a dam by the PA Department of Environmental Protection. As required by DEP, the Emergency Action Plan for the Rolling Greens Pond is to be reviewed and updated every 5 years. We are now past the 5-year mark and need to budget for the engineering review and inundation map certification. We will be utilizing the same engineering firm that performed the original study of the pond in order to simplify the process.

5. Leaf Collector - $165,000

Early in 2026, the township approved an application for a recycling grant to purchase a new leaf collector machine. We expect to hear if we were successful near the end of the year. The grant is for 90% of the cost of the equipment. This would leave a balance of approximately $16,500 for the township to match.

6. Zero Turn Mowers - $40,000

We normally purchase 2 mowers every other year, however it has been 4 years since we have replaced any of our zero turn mowers. With this rotation we try to replace mower every 12 years. We recommend that one mower can use funds from the stormwater account and the other mower can utilize the park funds as these mowers will cut mostly parks and detention ponds.

7. Ventrac SSV - Snow Removal Equipment – $40,000

Two years ago, we purchased our first Ventrac unit for snow removal at the municipal building. The unit performed so well we used it for our other sidewalks throughout the township. We propose to purchase a second unit for clearing the Community Center sidewalks during storms. This second unit can then assist our crews to clear all of the other municipal sidewalks that must be cleared after snowstorms.

8. Snow Plows – Small Trucks - $24,000

We are looking to replace the snow plows on our two F-250 pickup trucks. These trucks are used in cul-de-sacs and the older straight plows are inefficient and we are looking to purchase (2) V-plows to allow for better snow pushing in cul-de-sacs.

9. Chetwin Park Pavilion/ Comer Park Gazebo Roof replacements - $12,000

Both of these roofs have reached the end of their life and need to be replaced.

10. Yard Waste Site Retention Pond Sinkhole – Liner Repair/ Sinkhole remediation - $200,000

Recently discovered a sinkhole in the retention pond at our Yard Waste facility. This pond has a synthetic liner that has failed and will need to be replaced as part of the repair. Costs here are unknown as with any sinkhole repair we do not know the extent of work required to stabilize the area. However, the liner will need to be removed and replaced at a cost of $40,000 just for the liner work.

11. Chetwyn Park Playground Reconstruction –

The Bethlehem Township Recreation Committee recommended following the proposed master plan for a redevelopment of the entire Park (see memo and Proposed Master Plan Layout). Direction from BOC is requested on the scope moving forward with either full reconstruction or just the replacement of the existing play equipment. Full reconstruction is estimated to be approximately $2 million for the buildout in 2028 and would budget $200,000 for 2027 for engineering, design, grant applications and construction documents. If replacement of just the play equipment is desired we anticipate approximately $350,000 with little to no grant availability. The facility would be planned by the Recreation committee along with the equipment vendor as was done with the Municipal Park Playground. It is proposed to utilize the Recreation Fund for this project.

Bethlehem Township Road Reconstruction Options - 2027

The attached road schedule provides an anticipated construction sequence. This sequence can be adjusted at the discretion of the Board of Commissioners (BOC) based on the amount of funds they wish to allocate to road reconstruction on a yearly basis. The roads have been grouped by geographic area, with consideration given to those in poor condition and of similar age.

The estimated construction costs shown reflect 2027 pricing only. The yearly breakdowns have been intentionally limited to align project funding as closely as possible with our State Liquid Fuels Fund allocation. Should the BOC wish to dedicate additional funds to road projects, some of the projected years can be combined or otherwise modified to reflect the increased allocation.

The proposed schedule includes a return to the Rolling Greens/College View area in 2027 to complete the remaining roads in that section. This area was previously deferred to accommodate a potential major stormwater project at the Rolling Greens Detention Pond, which did not materialize. This phase includes Shelton Avenue, a major cut-through road, as well as a portion of Chester Avenue near the vo-tech school that carries significant bus traffic.

For 2028, we are proposing to recycle Hecktown Road from Green Pond Road to the Lower Nazareth Township line. The timing of this project will depend on PennDOT's bridge replacement over Route 22. If the bridge is not completed by then, the Hecktown Road project will need to be deferred.

As noted previously, the remaining schedule is not presented in any particular order and can be modified as needed. Please note that roads such as Christian Springs Road and Farmersville Road (north of Green Pond) are not included, as they involve special engineering considerations that fall beyond standard reconstruction practices. The analysis of Christian Springs Road by The Pidcock Company from their letter report dated 9/04/2025 is included below for your information:

Christian Spring Road (Rt. 191 to Rt. 22)

The project scope considered includes full road reconstruction, and curb and sidewalk installations to local road standards except for a 24-foot-wide pavement which is 8 feet less than the standard 32-foot-wide local road width. This scope is consistent with the right-of-way improvements established along Christian Spring Road immediately north of Rt. 22. The Township's Active Transportation Plan proposes a Christian Spring Road "Railroad Corridor to Route 22" sidewalk connection which is included in this scope.

Please refer to the attached Christian Spring Road Roadway Improvements Investigation Exhibit (Drawing No. E-1624 dated March 2025) (Exhibit) which shows the proposed project scope.

Following are several significant project components (not all-inclusive):

A. *Right-of-way acquisitions (existing 33-foot right-of-way to 50-foot required right-of-way) and various easements would need to be acquired from adjacent property owners.*

B. *Stormwater management improvements and E&S Plans would be required. Associated outside agency reviews, approvals, and permits (e.g., NPDES Permit) would need to be obtained.*

C. *Impacts of these improvements on the intersection of Christian Spring Road with Rt. 191 would require advance study in collaboration with PennDOT.*

D. *Utility pole relocations, mature tree removals, and roadside embankment grading would be necessary.*

E. *Review and approval by the railroad owner of improvements proposed in its right-of-way would be required.*

F. *Review and approval by FEMA of improvements proposed in its floodplain would be required.*

An order-of-magnitude preliminary overall project budget estimate would be in the range of ***$3.5M to $4.0M*** *for those improvements depicted and noted on the Exhibit including an allowance for stormwater system improvements. Not included in this estimate are costs associated with any improvements determined to be required in the Rt. 191/Christian Spring Road intersection discussed in Project Component C above.*

Alternatively, a reduced scope of work could be considered which would involve the recycling of the existing pavement to provide a new subbase, a process commonly applied annually by the Township, preserving the existing road width and character of the area. A new wearing course would be installed over this subbase to complete the pavement rehabilitation.

A site visit was conducted earlier this year by Recon Construction Services, Inc. (Recon), the Township paving contractor, and representatives of the Township Geotechnical Consultant's (TGC) office, to evaluate road samples for suitability for road recycling. Recon/TGC determined the roadway is a candidate for Cold-in-Place Asphalt Recycling (CIPR). Recon provided an estimate of roughly ***$140,000+/-*** *to complete CIPR with a hot mix overlay from Rt. 191 to the railroad right-of way.*

Should the Township wish to pursue any Christian Spring Road improvements option, the adequacy of available sight distances along this road segment should be confirmed in advance by site survey. A preliminary check of available sight distances based on available road data is inconclusive.

FIVE YEAR PROPOSED ROAD SCHEDULE

2027

Valley View Dr. from Michigan Ct. to Moravian Ct.	7,000
Timber Ln. from Valley View to Moravian Ct.	2,800
Summit Ct. from Valley View to Moravian Ct.	2,800
Crestwood Dr. from Valley View to Shelton Ave.	3,000
Arbor Dr. from Valley View to Shelton Ave.	1,000
Shelton Ave. from Hecktown Rd. to Easton Ave.	4,400
Chester Ave. From Hecktown Road to Gradwohl St.	2,800
Gradwohl Street From Chester to Delong	860
TOTAL YARDS FOR 2027	**24,660**

Est. Consruction Cost - $850,000

2028

Hecktown Road - Green Pond Road to Lower Nazareth Line	12,500
Assuming PADOT completes Bridge over Rt 22	
TOTAL YARDS FOR 2028	**12,500**

Est. Construction cost - $650,000

2029

Ohio Street From Freemansburg Highway to Condcord Drive	**6,500**
Conway Court	**1,050**
Concord Circle from Ohio to Sturbridge	**8,100**
Including 16 handicapped ramp upgrades - Approx. $200,000	
TOTAL YARDS FOR 2029	**15,650**

Estimated Construction Cost - $750,000

2030

Washington Street From Freemansburg Highway to Klein Street	**9,000**
Klein St from Judith to 9th	**2,900**
Klein Court	**850**
Including 5 intersection handicapped ramp upgrades -Approx. 200K	
Total Yards	**12,750**

Estimated Construction Cost - $640,000

2031

King Charles Blvd	7,750
William Penn Courts	4,700
Total Yards	12,450

Estimated Construction Cost - $485,000

2032

Mower Road from Brodhead to Highalnd	6,000
Township Line Road from Brodhead to Township Boundary	4,400
Rabold Circle North - Cul-de-sac	1,530
Rabold Circle South - Cul-de-sac	1,950
	13,880

Estimated Construction Cost - $560,000

2033

Tenth Street - Freemansburg Ave to Washington Street	2,050
Ninth Street - Freemansburg Ave to Lehigh Street	3,300
Fourteenth Street - Linden St. to Turner St.	1,900
Eighth Street - Freemansburg Ave to Lehigh Street	3,700
	10,950

Estimated Contruction Cost - $410,000

2034

Chipman Road from William Penn to Church	**10,400**
William Penn Street - Indiana to Pennsylvania	**2,400**
	12,800

Estimated Construction Cost - $525,000

TOWNSHIP OF BETHLEHEM | LIQUID FUELS FUND (35) | 2027-2031 FIVE-YEAR PROJECTION

LAST UPDATED OCTOBER 16, 2026

LIQUID FUELS ALLOCATION (FUND 35)		2027	2028	2029	2030	2031
BEGINNING FUND BALANCE		**300,000**	**285,767**	**(30,592)**	**(413,001)**	**(615,871)**
REVENUE						
State Allocation Estimate with escalation (2.0%)		811,882	795,645	803,601	811,637	819,754
Interest Estimate with escalation		50,000	50,000	50,000	50,000	50,000
Other Income		-	-	-	-	-
ROAD PAVING						
Less Recycling		(400,000)	(650,000)	(750,000)	(640,000)	(485,000)
Less Road Materials		INCLUDED	INCLUDED	INCLUDED	INCLUDED	INCLUDED
DUMP TRUCK LEASES						
Less Large Dump Truck Lease 2020 through 2024						
Less Small Dump Truck Lease 2022 through 2026 (ARREARS - STARTS 2022)						
Less Large Dump Truck Lease 2024 through 2028 (DELAYED - STARTS 2024 ARREARS)		(55,732)	(55,732)			
Less Small Dump Truck Lease 2024 through 2028 (STARTS 2024 ARREARS)		(31,371)	(31,371)			
Less Large Dump Truck Lease 2025 through 2029 (STARTS 2025 ARREARS)		(63,836)	(63,836)	(63,836)		
Less Small Dump Truck Lease 2026 through 2030 (STARTS 2026 ARREARS)		(37,650)	(37,650)	(37,650)	(37,650)	
Less Large Dump Truck Lease 2027 through 2031 (STARTS 2027 ARREARS)		(58,800)	(58,800)	(58,800)	(58,800)	(58,800)
Less Small Dump Truck Lease 2028 through 2032 (STARTS 2028 ARREARS)			(33,600)	(33,600)	(33,600)	(33,600)
Less Large Dump Truck Lease 2029 through 2033 (STARTS 2029 ARREARS)				(58,800)	(58,800)	(58,800)
EQUIPMENT, STREET LIGHTS AND OTHER						
Less Minor Equipment						
Less Street Light Energy and Maintenance	PADOT 329	(211,212)	(213,324)	(215,457)	(217,612)	(219,788)
Less Street Light Debt	PADOT 329					
Less Traffic/Warning Light Energy	PADOT 329	(17,515)	(17,690)	(17,867)	(18,046)	(18,226)
Less Capital Equipment -						
Less Capital Equipment -						
Less Bridge Inspections (now reflected in annual allocation net proceeds)						
PROJECTED ENDING FUND BALANCE		**285,767**	**(30,592)**	**(413,001)**	**(615,871)**	**(620,331)**

TOWNSHIP OF BETHLEHEM | LIQUID FUELS FUND (35) | 2027-2031 FIVE-YEAR PROJECTION

LAST UPDATED OCTOBER 16, 2026

EQUIPMENT ALLOWANCE (20% OF STATE ALLOCATION)	2027	2028	2029	2030	2031
BEGINNING EQUIPMENT BALANCE (CANNOT > PRIOR YEAR FUND BALANCE)	**38,182**	**(46,830)**	**(168,690)**	**(413,001)**	**(615,871)**
20% of State Allocation	162,376	159,129	160,720	162,327	163,951
LEASE PAYMENTS AND EQUIPMENT					
Less Large Dump Truck Lease 2020 through 2024					
Less Small Dump Truck Lease 2022 through 2026 (ARREARS - STARTS 2022)					
Less Large Dump Truck Lease 2024 through 2028 (DELAYED - STARTS 2024 ARREARS)	(55,732)	(55,732)			
Less Small Dump Truck Lease 2024 through 2028 (STARTS 2024 ARREARS)	(31,371)	(31,371)			
Less Large Dump Truck Lease 2025 through 2029 (STARTS 2025 ARREARS)	(63,836)	(63,836)	(63,836)		
Less Small Dump Truck Lease 2026 through 2030 (STARTS 2026 ARREARS)	(37,650)	(37,650)	(37,650)	(37,650)	
Less Large Dump Truck Lease 2027 through 2031 (STARTS 2027 ARREARS)	(58,800)	(58,800)	(58,800)	(58,800)	(58,800)
Less Small Dump Truck Lease 2028 through 2032 (STARTS 2028 ARREARS)		(33,600)	(33,600)	(33,600)	(33,600)
Less Large Dump Truck Lease 2029 through 2033 (STARTS 2029 ARREARS)			(58,800)	(58,800)	(58,800)
Less Minor Equipment					
PROJECTED ENDING EQUIPMENT BALANCE (CARRYOVER CANNOT > FUND BALANCE)	**(46,830)**	**(168,690)**	**(260,656)**	**(439,523)**	**(603,120)**
(Carry Over Cap) ---------->			**CAPPED**	**CAPPED**	**CAPPED**

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

POLICE

BETHLEHEM TOWNSHIP POLICE DEPARTMENT

2027 BUDGET

43150 - MINOR EQUIPMENT

1. (20) Phillips HeartStart FRX Automated External Defibrillator (AED) Smart Pads II @ $89ea ($1780): Budget Request $1,800

2. (6) Phillips HeartStart FRX AED Replacement Batteries @ $249 each ($1494): Budget Request $1,550

3. (2) Traffic Logix Corp. Evolution 12 model solar powered radar speed signs @$2,928.50: Budget Request $6000

4. (25) Streamlight TLR-1 HPX gun lights @$182.99ea ($4574.75): Budget Request $4600

5. (6) Grip Keeper Blue Gun Training Pistols (S&W M&P Pistol) @ $224.99ea ($1349.94): Budget Request $1,500

6. (1) Police Coolidge Bldg Training Center - Miscellaneous Needs Fund: Budget request $2,000

7. (1) Police ID Card HD Printer Software System & Accessories @ $4894.00 (State Contract): Budget request $5000

8. (1) Portable UAS (Drone) Detection System @ $2500: Budget Request $2500

9. (1) Network device (hardware) to support Motorola cloud integration with older cameras @ $4200: Budget Request $4200

43150 - Other-Minor Equipment

Total Minor Equipment Budget Request: $29,150.00

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

BTCC

Bethlehem Township Community Center
Operating Budget Narrative 2027

The Bethlehem Township Community Center (BTCC) continues to serve as an integral part of the Bethlehem Township community. Its all-inclusive facilities, strong membership base, comprehensive programming, and welcoming atmosphere have established BTCC as a valued municipal service that residents rely upon and enjoy.

The full-service, 50,000-square-foot recreation center offers a wide range of amenities, including a natatorium with a six-lane competitive swimming pool; an outdoor swimming pool with waterslide; fitness center; whirlpool; sauna; child-watch area; two-court gymnasium; locker rooms; family changing areas; and two multipurpose rooms. These facilities provide Bethlehem Township residents with opportunities for recreation, fitness, healthy lifestyles, and positive community interaction.

The primary goal of BTCC is to provide outstanding recreation, fitness, and community education opportunities to the residents of Bethlehem Township. The center continues to operate with maximum flexibility in both programming and facility utilization, adapting to the changing needs, interests, and demographics of the Township's service area.

BTCC functions as an intergenerational, family-oriented recreation center and a hub for community activity. Equal access is provided to residents of all ages and abilities. Through its programs and services, BTCC strives to bring the community together while promoting healthy lifestyles, active living, and positive daily interaction among residents.

Immediate and long-term operating costs, routine maintenance and repairs, and necessary facility improvements will remain important considerations for Township officials as the costs associated with these services continue to increase. Tax dollars allocated to BTCC must be managed responsibly to provide the greatest possible value to the citizens of Bethlehem Township.

As operating costs continue to rise, BTCC must remain financially feasible, sustainable, and affordable for the Township and the residents it serves. The 2027 operating budget has been developed with these priorities in mind. We are confident that the proposed budget provides a responsible and balanced approach to maintaining BTCC's high level of service while addressing the ongoing financial and operational needs of the facility.

BTCC
2027 Income Projections

Account Number	**Account Name**	**2026 Budget**	**2027 Income Projections**
36200	BTCC Aquatic Program	175,000	175,000
36210	BTCC Daily Fees	75,000	80,000
36220	BTCC Facility Rental	30,000	35,000
36230	BTCC Membership Current	700,000	725,000
36250	BTCC Recreation Program	300,000	300,000
36260	BTCC Vending/Concessions	12,000	14,000
36270	BTCC Household Credit		
Total		**1,292,000**	**1,329,000**

Bethlehem Township Community Center
Capital Budget Narrative 2027

Line Items-2027 Calendar Year

CCCT 080A01 Community Center Furnishings - Multi-purpose rooms

- Gym closet shelving
- Upper lobby water fountain replacement

CCCT110A01 Community Center-Swimming Pool

- Indoor Pool - sand filter replacement
- Indoor Pool - pump motor replacement
- Hot Tub - chair lift replacement
- Outdoor Pool - slide preventative maintenance
- Outdoor Pool - tile repair for zero-depth entry
- Outdoor Pool - chlorinator replacement

CCCT100A01 Community Center-Other

- Gym floor resurfacing & seal
- BTCC front lawn landscaping

CCCT 040A01 - Community Center Furnishings - Fitness Areas

- Line item continues to reflect normal yearly purchases for exercise/fitness equipment.
    - Weight room strength training equipment replacement
    - Treadmill replacement (6)
    - Smith Machine replacement & Rack replacement (2)

2028-2031 and Beyond Capital Projects to Consider for Facility

2028

- Fitness equipment updates and replacements
- Heating element replacement for indoor pool heater
- Outdoor pool mushroom water feature replacement
- Replacement of lockers in women's locker room

2029

- Gym floor resurfacing
- Fitness equipment updates and replacements
- Indoor pool speaker replacements
- Outdoor slide structure painting
- Aerobics room flooring replacement or repair
- Replacement of lockers in men's locker room

2030

- Fitness equipment updates and replacements
- Sand replacement for indoor and outdoor pool filters
- Indoor walking track flooring replacement or repair
- Replacement of lockers in family locker room

2031

- Gym floor resurfacing
- Fitness equipment updates and replacements
- Replacement pumps – outdoor pool, slide & features

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

PPIS & SEWER

2027 PPIS Budget Narrative

Bethlehem Township Physical Plant & Information Services Division

CAPITAL EXPENSES

Account/Budget Amount	Budget Item	Description
46130 - $14,000 CBLD088A01	BTCC LED migration FINAL PHASE	Project includes removal and replacement of lighting fixtures. Will remove fluorescent fixtures and bulbs and replace with LED fixtures and bulbs
46130 - $20,000	BTCC – Countertop Replacements	Project includes removal of BTCC Lobby Bathrooms Countertops, replacement, new sinks, new faucets Project for the Aquatics Office is to remove Countertops, and replace along with new wall supports
Proposed Rec Fund Charge $54,000 (Quoted)	Tennis & Basketball Court Lighting Replacement Project	Remove existing lighting, replace with high efficiency LED lighting units, replace all wires and timers. Current systems is outdated, difficult to source parts, and wiring harnesses are in poor condition from weather exposure over the past 25 years
46130 - $250,000	BTCC HVAC Unit Replacements RTU 8 & 9	This proposal would remove and replace last remaining units from 2006. Units are still operational, with some repairs noted. Pleasure of the BOC, could push to 2028
46130 - $10,000	Smoke Detector Replacements	Remove and replace all smoke detectors in the Public Works, PPIS, 5th St, and Coolidge for compliance
46130 - $15,000	Police Department HVAC Upgrades Additional split system units	**DISCUSSION** – Due to large Capital Expense of Replacing Current unit, this may be an option moving forward.
46130 - $Doug to provide	New Parking lot area and repaving of existing lot	**DISCUSSION** - Installation of new parking area to accommodate parking issues. Milling & repaving of existing park lot.
46140 - $30,000 CNTW130A01	Computer System Upgrades	This line items addresses the Township's internal computer devices to include Servers, Firewalls, Switches, and Work Stations, upgrades and replacements.
46140 $24,000 Annual Recurring	Microsoft Licensing Migration Office Update – Exchange – Entra ID Licensing	Microsoft no longer provides on premise software to end users. Currently we are operating on Office 2019, and due an upgrade for compatibility. This fee is an annual recurring fee provided by Microsoft on a per user license. We will still have the current MS license fees for exchange, one drive, E1 and E3
46140 $60,000	Community Development Rolling Storage Files	This project is to accommodate the request by Community Development to add Additional rolling file storage to their records room.

46140 - $20,000 CNTW090A01	Community Development Document Record Scanning	This request from Community Development is an on-going solution to scanning/archiving departmental documents for on-line storage and retrieval.
22,000 Annual Recurring	Motorola SaaS Hosted Platform	Currently the Police use an on-premise system to store & retrieve mobile car videos – body cam footage- interview rooms – processing – jail cells. The on- premise option is no longer being offered. Our system is 6 years old and due for an upgrade, our only option is to move to the Hosted SaaS platform, this will be a recurring cost, however; no internal equipment purchases will be necessary moving forward. This annual cost will reduce some maintenance costs currently around $9k per year.
2810 5th Street $40,000	Public Works Storage Building Lower Garage Door/Opener Replacements	Remove and Replace garage doors & openers on lower level of the facility, a total of 5 doors and 4 openers need replacement.
2810 5th Street $100,000	Public Works Storage Building Roof Replacement	Roof is almost 50 years old, staff has patched leaks recently, this can be budgeted for 2028 or 2029.

SANITARY SEWER EXPENSES

Account/Budget Amount	Budget Item	Description
08.475.46155 $20,000	Pump Station Parts	This line item is a request to purchase additional back up parts and supplies for 12 pump stations to include Transducers, Pumps, Seals, Valves, Motors, and Control parts
08.475.46160 - $25,000	Comminutor Replacement PS 4	This line item is a request to purchase a replacement comminutor for Pump Station 4, this is part of the annual replacement for the stations requiring comminutor replacements, each station is replaced on a rotating 5-year schedule
08.475.46031 - $150,000	Annual Pipe Lining	Increasing by $25k to add additional lining in the 2027 budget, BTMA will adjust as well to $150K
08.475.46035 - $40,000	Meter Radio Upgrade Phase 2 Final	This will complete the equipment purchase for the Radio meter upgrade projects. Phase 1 is in process with route changing scheduled for fall 26

GENERAL FUND EXPENSES

01.409.42450 $90,000	Building/Properties	This specific line item contains funding for all Township owned buildings – Coolidge, 5th St, PPIS, Public Works, Municipal and BTCC. Services include any required unanticipated maintenance/repairs, annual service contracts to include HVAC maintenance, departmental requests or any other issues related to the facility. Specific projects are seen in the capital portion of the budget, they are not included in this maintenance line item
01.409.42485 $200,000	Computer/Network Services	This line item contains funding for all computer network services that are not handled by the PPIS Director, this includes all hosted township systems, SAAS, Microsoft Azure, Azure VPN, Citrix, Forti-Net, Forti-Client, Extreme Networking, Switch maintenance, i-Worq, RecTrac, GIS, SAMS, CODY, Pathfinder, Blazemark, Harris, Invoice Cloud, Microsoft Serenic, Pitney Bowes, Constant Contact, Nixle, WatchGuard, TRACS, POSS, MACH, and Trane tracer sync. We anticipate this number to increase as annual maintenance on these platforms continue to increase, will continue to monitor and adjust annually.
01.409.43150 $10,000	Minor Equipment	This request covers replacement desks, shelves, office furniture and chairs. Items being replaced are mostly original to the 1997 facility, items for new employees are also charged to this line item.

Several factors driving up expenses for 2027

- Fuel costs are tracking approximately 17.1% higher
- Utility costs are rising as well pump stations are tracking approximately 16.7% higher
- Municipal Garage & Park utilities are tracking approximately 57% higher
- PPIS facility is tracking approximately 60% higher
- Treatment fees are approximately 7% higher as well, and more users coming online, notably the new hospital wing. Consideration for LNT developments should be considered as well, although we recover treatment costs, we will pay from this line item which will show an increase annually as well.
- PA One call services are up 66.7% due to high volume of one-calls from new fiber company installations
- Tariffs are also contributing price increases for equipment, most notably our sanitary comminutors & collection line equipment.

CITY OF BETHLEHEM Department of Water and Sewer Resources
10 East Church Street, Bethlehem, Pennsylvania 18018-6025
www.bethlehem-pa.gov
Phone: 610-865-7207
Fax: 610-865-7331

September 3, 2026

Mr. Edward D. Hozza
Township Manager
Bethlehem Township
4225 Easton Avenue
Bethlehem Pa 18020-1429

Dear Mr. Hozza:

Pursuant to our inter-municipal sewer agreement, attached is your municipality's 2027 prorated capital charge for Series 2017, 2019, and 2020 bond issues, and PennVest debt service as it relates to upgrades at the Bethlehem Wastewater Treatment Plant.

Should you have any questions, please do not hesitate to contact me at 610-865-7207.

Sincerely,

Edward J. Boscola, P.E.
Director of Water and Sewer Resources

EJB/car
Enclosure
cc: File

CITY OF BETHLEHEM
10 E CHURCH ST
BETHLEHEM, PA 18018

PHONE: 610-865-7125x
FAX: 610-865-7019x

INVOICE: 3330000135 **Page** 1
Date: Sep 03, 2026 **of** 1

Service: DEBT SERVICE
Customer PO:
Customer Ph: (610) 865-6445
Terms:

Due Date: Apr 01, 2027

Customer Number: 0000000265

Service Address:

BETHLEHEM TOWNSHIP
4225 EASTON AVE
BETHLEHEM, PA 18020-1429

BETHLEHEM TOWNSHIP MUNICIPAL AUTHOR
4225 EASTON AVE
BETHLEHEM, PA 18020-1496

Description	Qty	Unit Price	Total Price	Tax
2027 ANNUAL CAPITAL CHARGE				
DEBT SERVICE	1.00	695,626.00	695,626.00	N

REMIT 50% OF INVOICE BY 04/01/27
AND BALANCE BY 10/01/27

Total Charges:	695,626.00
Total Tax:	0.00
Total Invoice:	695,626.00
Payments:	0.00
Adjustments:	0.00
Total Due:	695,626.00

PLEASE RETURN INVOICE WITH PAYMENT

Schedule of Payment for Bond and Loan Indebtedness

	2014 Pennvest		Series C of 2017		Series of 2019 AA		Series 2020		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total
2026	522,457	100,753	250,000	118,521	385,000	61,294	515,000	86,000	2,039,025
2027	531,637	91,573	260,000	111,646	390,000	53,594	525,000	76,225	2,039,675
2028	540,978	82,232	265,000	103,846	400,000	45,794	535,000	66,250	2,039,100
2029	550,483	72,727	275,000	95,896	405,000	37,294	545,000	55,450	2,036,850
2030	560,155	63,055	285,000	87,371	415,000	28,688	560,000	44,400	2,043,669
2031	569,997	53,213	290,000	78,465	430,000	19,350	570,000	33,100	2,044,125
2032	580,011	43,198	300,000	69,185	430,000	9,675	580,000	21,600	2,033,670
2033	590,202	33,008	310,000	59,435			595,000	9,850	1,597,495
2034	600,572	22,638	320,000	48,740			195,000	1,950	1,188,900
2035	611,124	12,086	335,000	37,700					995,910
2036	361,479	2,103	345,000	25,556					734,139
2037			360,000	13,050					373,050
Totals	6,019,094	576,585	3,595,000	849,412	2,855,000	255,689	4,620,000	394,825	19,165,605

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.

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

COMMUNITY DEVELOPMENT

2027 Budget Narrative

Community Development Department

Planning and Construction (430)

The Community Development Department (Planning, Construction, and Emergency Management Services) proposed 2027 budget reflects a likely very similar annual picture as the 2026 calendar year.

Considered is the anticipated continued construction of previously approved commercial land developments in the coming year, including notably fit-out of space within the St Luke's Anderson Campus 3rd Tower, Freemansburg Industrial and a few apartment developments. Residential new home construction is expected to continue in limited form, with the vast majority of residential permits being associated with upgrades, repairs, and expansions. There are several residential subdivisions moving through the development approval process, which may or may not advance enough to begin construction later in 2027.

Expenses remain mostly steady, as in the past three (3) fiscal years. Changes in specific expenses – along with descriptions of why projections have altered – are provided in further detail below.

Projected revenue for building permits is anticipated to be consistent with past years – approximately $200,000 for building specifically and over $350,000 total.

Personnel

Code Official Merit Raise Program (430.41XXX – Wages – Residential Code Official, Commercial Code Official, Zoning Officer, Code Enforcement Officer, and Code Compliance Officer)
Code officials are required to obtain certifications to perform plan review and inspections. Certifications must also be maintained, either through continuing education or through gaining additional certifications. Each certification allows officials to perform varying types and degrees of plan review and inspection. The Township is fortunate to have residential and commercial code officials, each with many certifications. Three (3) additional members of the Community Development Department are also certified in more than one area. In order to encourage code officials to continue obtaining additional certifications, it's recommended that a merit program be established. It's proposed that upon successfully gaining each additional certification, the code officials should receive a $500 merit raise. This is similar to a program in the City of Easton, where officials receive a $2,000 merit raise with each certification. The difference in the recommended amount is based on two (2) factors: (1) Easton's salaries are typically lower than those at Bethlehem Township and (2) Easton does not freely allow code officials to obtain additional certifications. The Township's program will help to facilitate redundancies in plan review and inspection abilities of the Department to ensure these tasks can remain in-house, without the need for third-party agency assistance, which comes at a cost to the Township at times.

Capital Projects

Comprehensive Plan – $105,000 ($143,987 total)

The Township's current comprehensive plan was updated in 2017. The Pennsylvania Municipalities Planning Code (MPC) requires that the plan be reviewed at least every 10 years. The process to develop and adopt these types of plans is quite lengthy. Work began in 2025 and will continue through 2027. The comprehensive planning process includes extensive research, meeting, coordination, public outreach, municipal coordination, proposal editing, and – ultimately – the adoption process. The total cost – $143,987 – is for the total cost of the project, anticipated to last from 2025-2027, though no expenses were incurred in 2025. With $30,673.77 in expenses incurred through August 2026, the vast majority of project billing is expected in 2027.

Wish List

Scanning Project (Covered under PPIS Budget)
The Community Development Department has worked with the PPIS Department to budget for document scanning for several years. I would like to continue doing so into 2026 so we may continue with the commercial plan portion of the larger scanning project, as well as scanning of current subdivision, land development, and zoning hearing projects to maintain the database.

Mobile Shelving System (Covered under PPIS Budget)
Storage of permit and property files into perpetuity is necessary and required. Currently there is limited space available in the Community Development library to accommodate additional files anticipated as residents and businesses continue to submit applications. Additionally, most commercial permit and property files are located in an archive area, completely separate from the library. Staff would like to begin combining files so that they're all in the same location. The proposal is to extend shelving by 15-20% beyond current capacity.

Part-Time Seasonal Intern - $4,800 - $6,400
During the peak season (spring – early fall), it would be helpful for an intern to be on hand to assist with a variety of projects. The internship would be 12 – 16 weeks, for 20 hours per week at $20 per hour.

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

NANCY RUN

NANCY RUN FIRE COMPANY, INC.

Office of the President
Joseph Smith, President
3564 Easton Avenue
Bethlehem, Pennsylvania 18020-2944
Email: jsmith@nancyrun.org
Phone: 911 EMERGENCY
610-861-0234 // Fire Station
www.nancyrun.org

October 14, 2026

To: Bethlehem Township Board of Supervisors
Subject: 2027 Budget Funding Request

Dear Members of the Bethlehem Township Board of Supervisors,

On behalf of the Nancy Run Fire Company, we are pleased to submit our formal request for funding consideration in the 2027 Bethlehem Township budget. We sincerely appreciate the Township's continued support and partnership, which enables us to provide critical fire protection and emergency services to the residents and businesses of Bethlehem Township.

For the upcoming fiscal year, we respectfully request funding in the following categories:

- **Capital Expenditures (CAPEX):** $110,000 – designated for replacement of our Self-Contained Breathing Apparatus (SCBA aka Air Paks) and Cylinders. This is a rolling plan over the next 5 years.
- **Township Appropriations:** $261,000.00
- **Incentive Program:** $100,000.00

These funds are essential to maintaining our operational readiness, supporting our volunteer members, and ensuring that our equipment, facilities, and training meet the growing needs of the community.

We thank you for your ongoing commitment to public safety and for your consideration of this 2027 budget request. Please feel free to contact us with any questions or if additional information is needed.

Sincerely,
Nancy Run Fire Company
Joseph Smith President
jsmith@nancyrun.org

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

BTVFC

2027 Municipal Operating Budget Request – Bethlehem Township Volunteer Fire Co.					
Cost Ctr	Cost Ctr Description	2026 Budget	2027 Request	YOY Change	YOY Delta
42505	Building Expenses	$36,383	$38,202	$1,819	5.00%
42510	Debt Service	$20,000	$20,000	$0	0.00%
42515	EMS Equipment and Supplies	$55,566	$58,344	$2,778	5.00%
42520	Fire Equipment and Supplies	$14,700	$15,435	$735	5.00%
42525	Insurance	$63,525	$69,878	$6,353	10.00%
42530	Maintenance - EMS	$53,298	$57,562	$4,264	8.00%
42535	Maintenance - Fire	$15,593	$16,372	$780	5.00%
42545	Office Expenses	$3,859	$3,859	$0	0.00%
42550	Training - EMS	$6,000	$6,000	$0	0.00%
42555	Training - Fire	$7,000	$12,000	$5,000	71.43%
42560	Uniforms and Maintenance	$14,520	$14,520	$0	0.00%
42565	Utilities and Communications	$59,535	$62,512	$2,977	5.00%
42570	Vehicle and Equipment Maint - EMS	$46,305	$48,620	$2,315	5.00%
42575	Vehicle and Equipment Maint - Fire	$38,850	$43,850	$5,000	12.87%
42580	Volunteer Reimbursement Program	$60,000	$75,000	$15,000	25.00%
	Total	**$495,133**	**$542,153**	**$47,020**	9.50%
71009	Community Days – Muni Support	$20,000	$20,000	$0	0.00%
	Total	**$20,000**	**$20,000**	**$0**	**0.00%**

2027 Municipal Capital Reserve Request – Bethlehem Township Volunteer Fire Co.						
Item	2024	2027	2028	2029	2030	2031
Two-Way Radios (P25 Migration)	$ 150,000	$ 27,500				$ 30,000
~~ATV w/ Upfitting, Patient Bed, etc.~~						
~~ATV w/ Upfitting, Patient Bed, etc.~~						
Inflatable Rescue Boat						
Ambulance Replacement			$ 310,000			
Cardiac Monitor / Defibrillator				$ 70,000		$ 70,000
Computer-aided dispatch equip upgrades				$ 30,000		
Station expansion/improvements					$ 150,000	

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

BTAA

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

FBTAA

2027 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

BETHLEHEM AREA PUBLIC LIBRARY

BETHLEHEM AREA PUBLIC LIBRARY

Learning Starts Here

Josh Berk
Executive Director

September 17, 2026

Dear BAPL Participating Municipalities:

Two years ago, we shared with you the long arc of BAPL's per capita funding history and the gap that had opened between our support and the cost of doing business. That gap hasn't closed; it's simply moved forward with us. The $20 per capita rate approved for 2025 was a welcome and necessary correction after years of stagnation, and we remain grateful for it. But two decades of funding that trailed inflation, paired with inflation that continues year after year point to the need for a more consistent, modest adjustment. Since the 2025 increase, the rate has held flat at $20, while the cost of materials, utilities, insurance, and wages has continued to climb. We're not asking for another large correction this year, just an increase that keeps pace with inflation, so we don't fall behind again.

For 2027, we are requesting a 3.5% increase, in line with current inflation of roughly 3-4%, bringing the per capita rate from $20 to $20.70. This is a modest ask by design. The pattern we described in 2025, of infrequent increases that never quite catch up, followed by long stretches of flat funding while costs keep moving, isn't one we want to return to. An inflation-aligned increase, requested consistently, helps us avoid finding ourselves back in the position we were in before 2025, needing a large catch-up increase after years went by with none at all.

The pressures we outlined previously are still very present. Staff wages remain difficult to keep competitive, and the costs for collections, facilities, programs and services all face the same inflationary pressure as every other line item in a 2027 budget. As always, BAPL continues to pursue active fundraising, through gifts, grants, book sales, and community fundraisers, to stretch every dollar as far as it can go. We funded the replacement of our bookmobile through these efforts, and this year we're taking on the replacement of the costly elevator at the Main Library with fully grant-raised funds. We appreciate your continued partnership and support as we work to keep the library's funding sustainable for the years ahead.

Sincerely,

Joyce Hinnefeld,
President
BAPL Board of Trustees

11 West Church St., Bethlehem, PA 18018-5888 Phone (610)867-3761 Fax (610) 867-2767 www.bapl.org