

**TOWNSHIP OF BETHLEHEM
2025 BUDGET ASSUMPTIONS**

AS OF OCTOBER 18, 2024

TABLE OF CONTENTS

- I. 2025 MAJOR BUDGET ASSUMPTIONS – SUMMARY**
 - A. MAJOR BUDGET ASSUMPTIONS**
 - B. TENTATIVE BUDGET HEARING SCHEDULE**
 - C. MILLAGE RATE CHART**
 - D. ASSESSMENT VALUATION/ACTIVE PARCELS**
 - E. DEBT SERVICE ANALYSIS**
- II. DEPARTMENT ASSUMPTIONS**
 - A. PUBLIC WORKS/LIQUID FUELS**
 - B. POLICE**
 - C. BTCC**
 - D. PPIS/SEWER**
 - E. COMMUNITY DEVELOPMENT**
 - F. FINANCE**
- III. FIRE COMPANY ASSUMPTIONS**
 - A. NANCY RUN**
 - B. BTVFC**
- IV. ATHLETIC ASSOCIATIONS**
 - A. BTAA**
 - B. FBTA**
- V. STORMWATER FUND**
- VI. OTHER**
 - A. BETHLEHEM AREA PUBLIC LIBRARY**

Date: October 18, 2024

**To: Board of Commissioners
Doug Bruce, Township Manager**

From: Andy Freda, Director of Finance

RE: 2025 Major Budget Assumptions – Summary

The following changes have already been incorporated into the 2025 Budget:

Wages and Fringe Benefits:

AFSCME	3.00%	(2025)	CBA expires 12/31/26
POLICE	3.50%	(2025)	CBA expires 12/31/26
TEAMSTERS	3.00%	(2025)	CBA expires 12/31/26
NON-BARGAINING	3.50%	(2025)	Tentative rate
LIBRARY	5.90%	(2025)	Per rate renewal notice
MEDICAL	17.7%	(2025)	Per rate renewal notice (self-funded)
PENSION	55.57%	(2025)	MMO Increase from 2025

Personnel/Staffing

Police Department
Two Police Officer New Hires (2025)
Public Works
Two Truck Driver New Hires (2025)

General Assumptions

Millage Rate – No increase proposed for 2025
No additional debt service proposed for 2025
Current debt service (Series 2021) maturity Spring 2027

Sewer Assumptions

Sewer Billing Rate – No increase proposed for 2025

Capital Assumptions

General Fund – Transfer to Capital, Grants

Stormwater Assumptions

No fee increase proposed for 2025
Year 4 of 4-year model with proposed rate lock

Glossary of Terms

**Contractual Services – Professional Services, Consultative
Services, Training, Support, Insurance**
Allocated Expenses - General and Sewer Fund
Wages/Fringe Benefits
(Split between Admin 401/Finance 402)
Budgeted Transfer - Move monies from one fund to another

2025 BUDGET BOARD HEARING TENTATIVE SCHEDULE

THURSDAY, OCTOBER 24TH 6:00 PM - 8:00 PM	OPENING TIME Jackie Bittel (BTCC) Chief Greg Gottschall (Police) Rich Kanaskie (Public Works)
TUESDAY, OCTOBER 29TH 6:00 PM - 8:00 PM	Fire Companies Athletic Associations
THURSDAY, NOVEMBER 7TH 6:00 PM - 8:00 PM	Matt Miranda (PPIS/Sewer) Samantha Smith (Community Development) Andrew Freda (Finance) Stormwater Fund Remaining Discussion (Admin., etc.)
WEEK ENDING NOVEMBER 15TH	DRAFT SUPPLIED TO BOC
NOVEMBER 18TH	FIRST PUBLIC READING
NOVEMBER 19TH	PUBLIC ADVERTISEMENT
NOVEMBER 19TH - DECEMBER 16TH	PUBLIC INSPECTION
DECEMBER 16TH	ADOPTION OF 2025 BUDGET

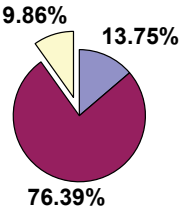
2025 TAX MILLAGE RATE ANALYSIS (AS OF PRINTING)

BREAKDOWN OF MILLAGE RATE BY JURISDICTION

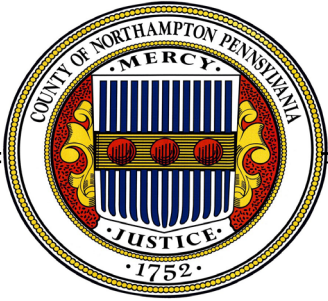
TAXING JURISDICTION	MILLS	% OF MILLS
County of Northampton (2024 Rate)	10.80	13.75%
Bethlehem Area School District (FY 2024-2025 Rate)	59.99	76.39%
Township of Bethlehem (2025 Proposed Rate)	7.74	9.86%
TOTAL	78.53	100.00%

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
\$3,000	\$5,999	\$8,999
\$387	\$774	\$1,161
\$3,928	\$7,853	\$11,781



- County of Northampton (2024 Rate)
- Bethlehem Area School District (FY 2024-2025 Rate)
- Township of Bethlehem (2025 Proposed Rate)



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

2024-2025 MILLAGE RATES AS OF JUNE 27, 2024

<u>Township</u>	<u>Municipality</u>	<u>School</u>	<u>Total Mills</u>	<u>Borough</u>	<u>Municipality</u>	<u>School</u>	<u>Total Mills</u>
Allen	5.00	56.27	72.07	Bangor	18.88	56.85	86.53
Bethlehem	7.74	59.99	78.53	Bath	17.45	56.27	84.52
Bushkill	7.50	58.23	76.53	Chapman	4.00	56.27	71.07
East Allen	6.50	56.27	73.57	East Bangor	12.97	56.85	80.62
Forks	7.50	70.85	89.15	Freemansburg	18.26	59.99	89.05
Hanover	3.90	59.99	74.69	Glendon	11.64	60.466	82.906
Lehigh	7.00	56.27	74.07	Hellertown	21.5	55.2055	87.5055
Lo. Mt. Bethel (E)	7.70	70.85	89.35	Nazareth	17.0	58.23	86.03
Lo. Mt. Bethel Ind. (B)	7.70	56.85	75.35	Northampton	13.5	56.27	80.57
Lo. Nazareth	4.50	58.23	73.53	N Catasauqua	16.5	61.3196	88.6196
Lower Saucon	5.14	55.2055	71.1455	Pen Argyl	13.0	56.80	80.60
Moore	6.00	56.27	73.07	Portland	22.0	56.85	89.65
Palmer	8.50	70.85	90.15	Roseto	13.0	56.85	80.65
Plainfield	7.50	56.80	75.10	Stockertown	18.0	58.23	87.03
Upper Mt. Bethel	8.50	56.85	76.15	Tatamy	13.5	58.23	82.53
Upper Nazareth	7.59	58.23	76.62	Walnutport	20.25	75.6628	106.7128
Washington	8.00	56.85	75.65	West Easton	11.7	60.466	82.966
Williams	2.25	60.466	73.516	Wilson	25.5	60.466	96.766
				Wind Gap	17.0	56.80	84.60
City of Bethlehem	19.64	59.99	90.43				
City of Easton	24.95	70.85	106.60				
County of Northampton			10.8				

TAXDIST	NAME	TOTAL ASSESSMENT	TOTAL PARCELS
1 01	ALLEN TOWNSHIP	325,259,600	2,508
2 02	BANGOR BOROUGH	89,372,500	1,972
3 03	BATH BOROUGH	56,277,400	962
4 04	BETHLEHEM CITY	1,320,148,700	16,368
5 05	BETHLEHEM TOWNSHIP	957,145,500	9,881
6 06	BUSHKILL TOWNSHIP	310,144,000	3,631
7 07	CHAPMAN BOROUGH	3,974,100	104
8 08	EAST ALLEN TOWNSHIP	217,451,900	2,597
9 09	EAST BANGOR BOROUGH	17,544,500	459
10 10	EASTON CITY	367,707,600	8,041
11 11	FORKS TOWNSHIP	614,992,100	6,792
12 12	FREEMANSBURG BOROUGH	47,451,700	974
13 13	GLENDON BOROUGH	10,240,600	184
14 14	HANOVER TOWNSHIP	572,673,400	4,494
15 15	HELLERTOWN BOROUGH	132,234,000	2,365
16 16	LEHIGH TOWNSHIP	297,631,200	5,308
17 17	LOWER MT BETHEL TOWNSHIP	103,551,600	1,830
18 18	LOWER NAZARETH TOWNSHIP	492,371,200	2,897
19 19	LOWER SAUCON TOWNSHIP	461,069,300	4,967
20 20	MOORE TOWNSHIP	268,898,000	4,665
21 21	NAZARETH BOROUGH	125,641,400	1,950
22 22	NORTHAMPTON BOROUGH	215,186,600	4,003
23 23	N CATASAUQUA BOROUGH	66,732,900	1,284
24 24	PALMER TOWNSHIP	835,039,400	8,934
25 25	PEN ARGYL BOROUGH	66,959,000	1,412
26 26	PLAINFIELD TOWNSHIP	201,037,600	2,986
27 27	PORTLAND BOROUGH	14,287,100	260
28 28	ROSETO BOROUGH	30,952,700	723
29 29	STOCKERTOWN BOROUGH	26,464,400	362
30 30	TATAMY BOROUGH	43,622,600	514
31 31	UPPER MT BETHEL TOWNSHIP	208,340,900	3,605
32 32	UPPER NAZARETH TOWNSHIP	199,083,500	2,404
33 33	WALNUTPORT BOROUGH	42,966,400	893
34 34	WASHINGTON TOWNSHIP	157,166,500	2,496
35 35	WEST EASTON BOROUGH	23,872,800	550
36 36	WILLIAMS TOWNSHIP	248,885,600	3,312
37 37	WILSON BOROUGH	135,675,900	2,830
38 38	WIND GAP BOROUGH	67,970,800	1,017
39 Total:		9,376,025,000	120,534
40 Count:		38	38



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

February 8, 2024

Andrew J. Freda
Director of Finance
Bethlehem Township
4225 Easton Avenue
Bethlehem, PA 18020

Dear Andrew J. Freda:

The County of Northampton is notifying Bethlehem Township that as of the close of business February 1, 2024, the total assessed value for tax purposes is \$950,685,700.

Enclosed is a copy of all exempt public utilities for use in completing your Public Utility Realty Tax Act 66 Report for the Pennsylvania Department of Revenue.

If you have any questions regarding the above, please do not hesitate to contact me at 610-829-6167.

Sincerely,

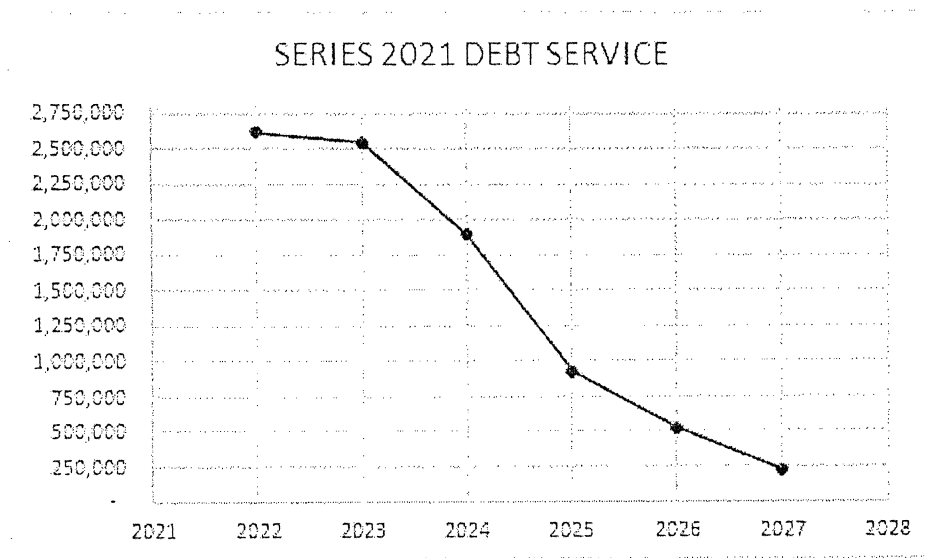
Julie Azzalina, CPE
Assessment Manager

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

1	2	3	4	5	6	7	8
<u>Date</u>	<u>Principal</u>	<u>Rate</u>	<u>Interest</u>	<u>Semi-Annual Debt Service</u>	<u>Fiscal Year Debt Service</u>	<u>Existing Debt Service</u>	<u>Difference to Budget [1]</u>
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.



2023-2027 DEBT SERVICE ANALYSIS (SERIES 2017-2019)

SERIES 2021 (DEBT SERVICE - GENERAL/SEWER FUND)			
2023	2,545,553		
2024	1,900,888		
2025	930,507		
2026	524,388		
2027	228,809		MATURITY APRIL 2027
	6,130,145		

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

PUBLIC WORKS

GENERAL FUND NARRATIVE

PUBLIC WORKS DEPARTMENT - 2025

The Public Works Department has the following changes to recommend to the General Budget that are listed below.

1. Department 438 – We are proposing increasing 42568, the contractual snow removal for Madison Farms an additional 10K to reflect actual usage. Last year was the first time we utilized this service for 2 storms. The operation worked very well when it was implemented. The price adjustment is now reflecting actual usage, but it will be totally dependent on the severity of the winter.
2. Department 444 – We are proposing to add 2 truckdriver employees during the calendar year 2025. While the township continues to add new roads and additional population, our staff is smaller now than it was in 2007. Under current staffing, we keep up with day to day maintenance but cannot routinely perform preventive maintenance work such as inlet repair, crack sealing, pavement repair, etc. We would not anticipate filling these positions until later in the year as it is difficult to find good applicants. Based on this, the full impact to the budget will not be seen until 2026.
3. Department 444 – We also propose increasing 43420 and 43550, \$1000.00 each as the cost of safety supplies and shirts has increased and there are items that are replaced on a yearly basis.
4. Department 450- We propose to increase trash removal 42620 to \$3000 as we were asked to have this cost removed from the 409 account.

Minor Equipment -

1. Annual line item for Chain saws, gas trimmers and blowers as needed for replacement. \$2,000.00
2. Vehicle Diagnostic Tool for mechanics - \$6,500.00

Public Works Department – Capital Budget Narrative

The following list are items included in the proposed 2025 Capital budget from the Public Works Department.

1. Small Dump Truck – \$161,000

This will replace the 2003 model year 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 nearly 20 years.

2. Snow Plow Replacement - \$15,000

We need to replace an old snow plow that is over 20 years old and beyond repair. Due to the extreme wear in this piece of equipment the truck will outlast the plow. This is the case as Truck #10's plow is at the end of its life. We try to keep old plows in the event of emergencies and we no longer have any backups.

3. Design of Public Works Facility - \$250,000

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 shed. The township must plan now to replace the existing fuel facility since the age and location are a major liability.

4. Vineyards Open Space Dog Park Engineering, Grant Applications- \$125,000

The Recreation Committee has made the recommendation to develop the Master Plan for the Vineyards Open Space as the next Capital Parks improvement for the Township. They see the need for a dog park in the township and this site was the recommended location in the Open Space Study performed in 2019. The costs of engineering, stormwater design, NPDES permitting, Bidding Specifications and Grant Application would be covered through the Recreation Fund during 2025 with the anticipation of a 2026 construction of Phase 1 if successful in acquiring grants.

5. Bridge Repairs - \$20,000

Based on PADOT bridge inspections, there are various maintenance repairs that have been recommended on our arch bridges on Washington Street, Bridge Lane, 10th Street and the old bridge on Washington in the Annex. Shawn Casey the township Geotech engineer has reviewed this work and has estimated that repairs could be spread out over the next few years to address most of the issues. The first phase of the repairs would begin next year and the plan is to plan the work so that the costs are kept under the threshold that requires sealed bids.

6. Chipper - \$110,000.

Our current chipper is 20 years old, and due to its high frequency of use, the current asset exhibits decreased capacity and diminished reliability. We proposed adding a slightly larger chipper to the fleet and keep the current one in service as a reserve piece. This year's storms have shown the need for a second chipper in order to cover the amount of street trees that come down during these events. We had to rent a second chipper to assist in the volume after one of the severe storms.

Public Works Department – Capital Budget Narrative

7. Toro Groundsmaster 5910 – wide area mower - \$160,000

Many neighboring townships and municipalities are utilizing wide cut, three-wing mowers for their open spaces. While this year we would look to replace two of our zero turn mowers, we propose the addition of a new three-wing Toro Groundsmaster 5910. The 16-foot-wide cut is equivalent to three operating zero turn mowers and would allow one man to cut the Greenway, Housenick Park, Municipal Park & others. This, in turn, would free up two workers to be assigned to other tasks.

8. 14th Street Park – Pickleball Conversion - \$20,000

We propose to convert the unused old tennis court at the existing 14th Street Park to two Pickleball Courts. The cost proposed is for materials and equipment that would be taken from the recreation fund. As we did with the conversion of the tennis courts at Municipal Park, we will use our own staff to perform the work in house. This conversion is supported by the recreation committee as they see the need for additional pickleball courts throughout the township.

9. Ventrac Sidewalk Snow Vehicle (SSV) with power sweeper, plow, & spreader - \$32,000

Snow removal is a major issue for safety at the Municipal Building and BTCC. After discussion with the PPIS department, the Ventrac unit would provide much better snow removal capabilities for the sidewalks than using the skid loaders as we do now. After the storms, this unit can be used to clear snow from our sidewalks throughout the township, of which, we have over 10,000 lineal feet that takes several days to clear.

10. Equipment Trailer - \$20,000

As part of the department's asset replacement schedule, we propose replacing a model year 2000 equipment trailer with a new, increased gross vehicle weight rating (GVWR) deckover equipment trailer. This new asset will be utilized to move the department's equipment and supplies throughout the township. The increase in load capacity, as well as a completely flat, unobstructed deck will better serve in department operations, making them safer and more efficient.

Bethlehem Township Road Reconstruction Options - 2025

The Public Works Department is presenting the following list of options for the 2025 road reconstruction/paving season. Each option is discussed below and the detailed list of streets are in the attached list. The estimated cost for each option is projected for a 2025 construction timeframe.

Option 1 – Church Road (\$600K)

The reconstruction and overlay of Church Road from William Penn Highway to Country Club Road. This project would utilize the Full Depth Reclamation process where the existing paving and stone base is pulverized and cement added to produce a new road base. Once cured, the new base is overlaid with a new asphalt top. This road has been under consideration for several years. However, with construction of the TOA development and Mill Creek Corporate Center, the township has wanted to wait for these heavy construction projects to be completed before we redo Church Road. TOA is finally reaching completion. Mill Creek construction has stopped and has been for some time. That project still has work that is required on Church Road and that is the reason we have been hesitant to do Church Road up until this point. There is a risk of the township fixing Church Road and then Mill Creek ripping it up to finish their work.

Option 2 – River View Estates – Overlook Estates (\$425K)

These old subdivisions would include Timothy Lane, Quarry Road, Pheasant Lane, & Meadow Lane area of the Township. We would also include a portion of Sculac Road just south of Lehigh Street as this area has received a stormwater complaint that would be improved by repaving the road. Slightly changing the cross section of the roadway would allow for better flow of storm water towards the west side of Sculac Road.

Option 3 – Windswept Acres – Portion of Falmer Drive (\$535K)

This area is located on the south side of Easton Avenue across from the Municipal Building and behind the old Christmas Barn. Reeves Drive, Hilltop Place and Windswept Drive are original from the early 1980's and our department has been patching these roads repeatedly over the years. Falmer Drive is included due to its proximity to Windswept Acres and the age and condition of the roadway. The original section of Falmer Drive from Easton Avenue to area near the Goddard School dates from the early 1970's and is badly deteriorated.

FIVE YEAR PROPOSED ROAD SCHEDULE**2025**

Church Road from William Penn to Country Club Road(FDR)	13,900
---	--------

TOTAL YARDS FOR 2025	13,900
-----------------------------	---------------

Est. Construction Cost - \$600,000**2025**

Quarry Road from Meadow to Cul-de-sac	2,900
Wilson Ave from 7th to Quarry	1,200
7th Street from Meadow to Cul-de-sac	1,400
Pheasant Lane from 7th to Quarry	1,350
Meadow Lane from 7th to Sculac	1,950
Timothy Lane from Sculac to Cul-de-sac	4,000
Sculac Road From Lehigh St. south to curve	1,800

Total Yards for 2025	14,600
-----------------------------	---------------

Est. Construction Cost - \$425,000**2025**

Reeves Drive From Easton Ave. to Easton Ave.	8500
Windswept Drive from Reeves Dr. to Hilltop Pl.	2140
Hilltop Place From Reeves Dr. to Cul-de-sac	2600
Falmer Dr. From Easton Ave. to Storage facility	5,120

TOTAL YARDS FOR 2025	18,360
-----------------------------	---------------

Est. Construction Cost - \$535,000**2028**

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 Rd. to Gradwohl St.	2,600
Gradwohl St. From Chester Ave to Delong Ave.	780

TOTAL YARDS FOR 2029	24,380
-----------------------------	---------------

2029

Chipman Road from William Penn to Church (FDR)	10,400
--	--------

2025-2029 LIQUID FUELS BUDGET DRAFT

	A	B	U	V	W	X	Y
3	LIQUID FUELS ALLOCATION (FUND 35)		2025	2026	2027	2028	2029
4							
5	BEGINNING FUND BALANCE		206,974	243,730	55,823	(86,287)	(430,701)
6							
7	State Allocation Estimate with escalation (2.0%)		809,021	825,201	841,705	858,539	875,710
8	Interest Estimate with escalation		50,000	50,000	50,000	50,000	50,000
9	Other Income		-	-	-	-	-
18							
19	Less Recycling		(425,000)	(630,000)	(561,750)	(745,000)	(560,000)
20	Less Road Materials		INCLUDED	INCLUDED	INCLUDED	INCLUDED	INCLUDED
26							
27							
28							
31							
32	Less Large Dump Truck Lease 2020 through 2024						
33	Less Small Dump Truck Lease 2022 through 2026 (ARREARS - STARTS 2022)		(22,106)	(22,106)			
34	Less Large Dump Truck Lease 2024 through 2028 (DELAYED - STARTS 2024 ARREARS)		(55,732)	(55,732)	(55,732)	(55,732)	
35	Less Small Dump Truck Lease 2024 through 2028 (STARTS 2024 ARREARS)		(31,371)	(31,371)	(31,371)	(31,371)	
36	Less Large Dump Truck Lease 2025 through 2029 (STARTS 2025 ARREARS)		(63,836)	(63,836)	(63,836)	(63,836)	(63,836)
37	Less Small Dump Truck Lease 2026 through 2030 (STARTS 2026 ARREARS)			(33,600)	(33,600)	(33,600)	(33,600)
38	Less Large Dump Truck Lease 2027 through 2031 (STARTS 2027 ARREARS)				(58,800)	(58,800)	(58,800)
39	Less Small Dump Truck Lease 2028 through 2032 (STARTS 2028 ARREARS)					(33,600)	(33,600)
40	Less Large Dump Truck Lease 2029 through 2033 (STARTS 2029 ARREARS)						(58,800)
41							
42	Less Minor Equipment						
43							
44	Less Street Light Energy and Maintenance	PADOT 329	(207,050)	(209,121)	(211,212)	(213,324)	(215,457)
45	Less Street Light Debt	PADOT 329					
46	Less Traffic/Warning Light Energy	PADOT 329	(17,170)	(17,342)	(17,515)	(17,690)	(17,867)
47							
48	Less Capital Equipment -						
49	Less Capital Equipment -						
55							
56	Less Bridge Inspections (now reflected in annual allocation net proceeds)						
57							
58	PROJECTED ENDING FUND BALANCE		243,730	55,823	(86,287)	(430,701)	(546,952)
59							

2025-2029 LIQUID FUELS BUDGET DRAFT

	A	B	U	V	W	X	Y
			2025	2026	2027	2028	2029
60							
61							
62	BEGINNING EQUIPMENT BALANCE (CANNOT > PRIOR YEAR FUND BALANCE)		100,926	89,685	48,080	(86,287)	(430,701)
63							
64	20% of State Allocation		161,804	165,040	168,341	171,708	175,142
65							
70			-	-	-	-	-
71			-	-	-	-	-
72			-	-	-	-	-
75			-	-	-	-	-
76	Less Large Dump Truck Lease 2020 through 2024		-	-	-	-	-
77	Less Small Dump Truck Lease 2022 through 2026 (ARREARS - STARTS 2022)		(22,106)	(22,106)	-	-	-
78	Less Large Dump Truck Lease 2024 through 2028 (DELAYED - STARTS 2024 ARREARS)		(55,732)	(55,732)	(55,732)	(55,732)	-
79	Less Small Dump Truck Lease 2024 through 2028 (STARTS 2024 ARREARS)		(31,371)	(31,371)	(31,371)	(31,371)	-
80	Less Large Dump Truck Lease 2025 through 2029 (STARTS 2025 ARREARS)		(63,836)	(63,836)	(63,836)	(63,836)	(63,836)
81	Less Small Dump Truck Lease 2026 through 2030 (STARTS 2026 ARREARS)		-	(33,600)	(33,600)	(33,600)	(33,600)
82	Less Large Dump Truck Lease 2027 through 2031 (STARTS 2027 ARREARS)		-	-	(58,800)	(58,800)	(58,800)
83	Less Small Dump Truck Lease 2028 through 2032 (STARTS 2028 ARREARS)		-	-	-	(33,600)	(33,600)
84	Less Large Dump Truck Lease 2029 through 2033 (STARTS 2029 ARREARS)		-	-	-	-	(58,800)
85			-	-	-	-	-
86							
87	Less Minor Equipment						
88			-	-	-	-	-
89							
90	PROJECTED ENDING EQUIPMENT BALANCE (CARRYOVER CANNOT > FUND BALANCE)		89,685	48,080	(26,918)	(191,518)	(504,195)
91	(Carry Over Cap) ----->				CAPPED	CAPPED	CAPPED

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

POLICE



BETHLEHEM TOWNSHIP POLICE DEPARTMENT

2025 BUDGET - MINOR EQUIPMENT

- 1. Handgun Maintenance /Armorer Supplies – (40) Recoil Spring, Main Spring & Sear Spring, \$24.50 each (total \$980) – Budget request: \$1000.00**
- 2. (14) QLS Holster conversion kits for investigators, bike officers & motor carrier officers, \$89.00 each (total \$1246) – Budget request: \$1300.00**
- 3. (5) Standard Paddle Holsters, \$72.00 each (total \$360) – Budget request: \$400.00**
- 4. (2) Sig MPX noise reduction suppressors, \$699.00 each (total \$1398) – Budget request: \$1500**
- 5. (2) Sig MPX concealment transport case, \$250.00 each (total \$500) – Budget request: \$500.00**
- 6. (4) Sig MPX training magazines, \$45.00 each (total \$180) – Budget request: \$200.00**
- 7. (6) Six sets of Simunitions protective training gear, \$399.00 each (total \$2394) – Budget request \$2500.00**
- 8. (1) RDS - Red Dot Sight for patrol rifle evaluation & vehicle rifle rack configuration, total \$435.00 – Budget request: \$450.00**
- 9. (10) Active Shooter Go-Bag Kits (Bag, spare mags, tourniquet, QuikClot combat gauze bandages, telescoping mirror), \$185.00 each (total \$1850) – Budget request: \$2000.00**

10. (1) Polygraph examination chair, \$1530.00 – Budget request: \$1600.00

11. (3) RadarSign Battery kits, \$800ea: Total \$2,400

12.** (5) Sig Sauer P226 Handguns, \$799 each (total \$3995) – Budget request: \$4000.00

13. (2) Security Storage Lockers for the SRO offices at FHS & BAVTS –
w/installation – Budget request: \$1700.00

43150 - Other-Minor Equipment

Total Minor Equipment Budget Request: **\$19,550.00**

****2024 Grant request pending September 2024. If grant awarded this minor equipment request can be deleted from 2025 minor equipment total.**

****If #12 removed Total Request: (\$15,550.00)**

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

BTCC

Bethlehem Township Community Center Operating Budget Narrative 2025

The Bethlehem Township Community Center (BTCC) continues to be an integral part of the Bethlehem Township community. The BTCC all-inclusive facilities, solid membership base, comprehensive programming, and overall enjoyable atmosphere have made the BTCC a positive municipal service that residents have come to rely on. The full-service 50,000 square foot recreation center contains the following amenities: a natatorium that has a six lane competitive swimming pool, outdoor swimming pool with a waterslide, fitness center, whirlpool, sauna, child watch area, a two court gymnasium, locker rooms, family changing areas, two multi-purpose rooms. Bethlehem Township residents have made the community center their destination of choice for recreational activities, healthy fitness opportunities, and positive community interaction.

The primary goal of BTCC is to provide outstanding recreation, fitness, and community education opportunities to the residents of the Township of Bethlehem. The BTCC continues to operate with maximum flexibility in both programming and overall utilization. The entire facility continues to adapt over time to the varying needs, interests, and ongoing change in demographics within Bethlehem Township service area. BTCC functions as an intergenerational, family based recreation center that is a hub for community activity. Equal access is provided to all residents regardless of age or abilities. BTCC continues to attempt to draw the community together to encourage healthy lifestyles and positive community interaction on a daily basis.

Immediate and long term operating costs, routine maintenance/repairs, and improvements of the entire facility will be important considerations for Township officials as costs for these services continue to rise. Allotted tax dollars designated to BTCC must continue to achieve best value possible for the citizens of Bethlehem Township. As operating costs continue to rise, BTCC must continue to function as an entity that is financially feasible, sustainable, and affordable for all concerned in Bethlehem Township. We are confident that the operating budget designed and presented for 2025 accomplishes these goals.

BTCC
2025 Income Projections

Account Number	Account Name	2024 Budget	2025 Income Projections
36200	BTCC Aquatic Program	115,000	165,000
36210	BTCC Daily Fees	60,000	75,000
36220	BTCC Facility Rental	25,000	22,000
36230	BTCC Membership Current	475,000	600,000
36250	BTCC Recreation Program	215,000	250,000
36260	BTCC Vending/Concessions	1,500	12,000
36270	BTCC Household Credit		
Total		891,500	1,124,000

Bethlehem Township Community Center Capital Budget Narrative 2025

Line Items-2025 Calendar Year

CCCT 080A01 Community Center Furnishings - Multi-purpose rooms

- N/A

CCCT110A01 Community Center-Swimming Pool

- Indoor Spa Filter Replacement
- Indoor Hot Tub Chair Lift Replacement
- Lane Line Reel Replacement (Outdoor Pool)
- Prominent Chemical Feeder & Probe Replacement (Spa & Outdoor Pool)

CCCT100A01 Community Center-Other

- BTCC Vehicle
 - The community center has never had a new vehicle designated specifically for BTCC employees. We have utilized vehicles provided by other departments when replaced with new vehicles. These vehicles are older and require significant repairs. We are requesting a new vehicle specifically for our department that will be safe and reliable, as it is often utilized during evening/weekend hours.

CCCT 040A01 - Community Center Furnishings - Fitness Areas

- Line item continues to reflect normal yearly purchases for exercise/fitness equipment. Proposed purchases include: treadmills (10 years old)

CCCT 07A01 - Community Center Furnishings – Locker Room

- Removal and replacement of metal lockers in men's and women's locker rooms to be replaced with a more durable/non-corrosive material that will not rust from the pool environment. The locker replacement will not include one wall of lockers and instead be replaced with additional benches and hooks.

2026-2029 and Beyond Capital Projects to Consider for Facility

2026

- Fitness equipment updates and replacements
- Replacement of lockers in family locker room
- Heating element replacement for indoor pool heater
- Indoor walking track flooring replacement or repair
- Outdoor pool mushroom water feature replacement

2027

- Gym floor resurfacing
- Fitness equipment updates and replacements
- Indoor pool speaker replacements
- Outdoor slide structure painting

2028

- Fitness equipment updates and replacements
- Sand replacement for indoor and outdoor pool filters
- Aerobics room flooring replacement or repair

2029

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

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

PPIS / SEWER

2025 PPIS Budget Narrative

Bethlehem Township Physical Plant & Information Services Division

CAPITAL EXPENSES

<u>Account/Budget Amount</u>	<u>Budget Item</u>	<u>Description</u>
46130 - \$14,000 CBLD088A01	BTCC LED migration Weight Room Cardio Room Pump Room Mechanical Room Utility Room	Project includes removal and replacement 36 Original 2006 Fluorescent fixtures & 9 Emergency lights with LED Fixtures and Bulbs
46130 - \$28,000 Project Code To Be Determined	Public Works HVAC Replacement	Project includes removal and replacement of HVAC Unit (25 Years+) duct cleaning and replacement where necessary, installation of Split system on 2 nd level
46130 - \$100,000 CBLD043A01	Police Dept Locker Room Refurbishment	Chief Gottschall Captain Powell
46130 - \$10,000 CBLD001A01	BTCC Upstairs Bathroom Counter, Sink and Faucet Replacement.	Project includes removal, and installation of new Sinks, Faucets, and Counter tops for Men and Women's main bathrooms in lobby
46130 - \$10,000 CBLD080A01	BTCC Locker Room Exhaust System	Project includes removal and installation of new Exhaust System on Roof for Both Men's and Women's Locker rooms.
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 - \$28,000 CNTW037A01	Network IP Migration	Project includes methodical planning and implementation for removing internal Public IP Addresses and migrating to Private IP Addresses, staging is critical for this project, phases of implementation will be followed closely
46140 - \$20,000 CNTW090A01	Document Record Scanning	This request from Community Development is an on-going solution to scanning/archiving departmental documents for on-line storage and retrieval

SANITARY SEWER EXPENSES

<u>Account/Budget Amount</u>	<u>Budget Item</u>	<u>Description</u>
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, and Control parts
08.475.46160 - \$24,000	Comminutor Replacement PS 2	This line item is a request to purchase a replacement comminutor for Pump Station 2, this is part of the annual replacement for the stations requiring

		comminutor replacements, each station is replaced on a rotating 5-year schedule
08.475.46160 - \$14,000	Pump Station Roof Replacements	This line item is a request to remove and replace roofs at pump stations 5 and 10 with metal roofs

GENERAL FUND EXPENSES

01.409.42450 \$90,000	Building/Properties	This specific line item contains funding for all Township owned buildings – Coolidge, 5 th 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 \$150,000	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 \$25,000	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 Departments have requested new chairs, tables, and this is the reason for the increase request for 2025 over the normal \$10,000 annual request for furniture

Matthew J. Miranda

Director, PPIS





CITY OF BETHLEHEM

10 East Church Street, Bethlehem, Pennsylvania 18018-6025

Department of Water and Sewer Resources

www.bethlehem-pa.gov

Phone: 610-865-7207

Fax: 610-865-7331

September 6, 2024

Mr. Doug Bruce
Township Manager
Bethlehem Township
4225 Easton Avenue
Bethlehem Pa 18020-1429

Dear Mr. Bruce:

Pursuant to our inter-municipal sewer agreement, attached is your municipality's 2025 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,

A handwritten signature in black ink, appearing to read "Edward J. Boscola".

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

Customer Number: 0000000265

BETHLEHEM TOWNSHIP
4225 EASTON AVE
BETHLEHEM, PA 18020-1429

INVOICE: 3330000123
Date: Aug 30, 2024

Page 1
of 1

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

Due Date: Apr 01, 2025

Service Address:

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

Description	Qty	Unit Price	Total Price	Tax
-------------	-----	------------	-------------	-----

2025 ANNUAL CAPITAL CHARGE

DEBT SERVICE	1.00	697,784.00	697,784.00	N
--------------	------	------------	------------	---

REMIT 50% OF INVOICE BY 04/01/25
AND BALANCE BY 10/01/25

Total Charges:	697,784.00
Total Tax:	0.00

Total Invoice:	697,784.00
Payments:	0.00
Adjustments:	0.00
Total Due:	697,784.00

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		Total
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2025	513,437	109,773	245,000	128,321	370,000	76,094	500,000	103,650	2,046,275
2026	522,457	100,752	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	6,532,531	686,357	3,840,000	977,734	3,225,000	331,783	5,120,000	498,475	21,211,880

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.

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

COMMUNITY DEVELOPMENT

Budget Narrative – Community Development Planning (430), Construction (422) and Emergency Management Service (423)

The proposed 2025 budget for the Community Development Department (Planning and Construction) reflects the anticipated continued construction of previously approved commercial land developments in the coming year. Residential construction in previously approved subdivisions wrapped up in 2024. Similar to the 2024 calendar year, there are not any shovel-ready residential projects for 2025. Changes in specific line items are described below, along with a description of why the changes are proposed.

Projected revenue for building permits should be \$100,000 in 2025, to conservatively account for potential permit revenue loss due to Frank Krempasky's anticipated retirement in early summer 2025. Until a fully certified Commercial Code Official is in place, a portion of inspections and reviews will need to be performed by a 3rd party agency. (There are 15 total commercial certifications, of which Frank holds 10. Another certification is held by the Fire Marshal. The Township has traditionally not assessed electrical work (2 certifications) and the remaining 2 certifications are performed by the state.) Projected revenue should increase in 2026 based on attainment of certifications by the person employed in the Commercial Code Official position. Projected revenue for UCC fee collection has been reduced to \$2,500 to better correlate with anticipated revenue in 2024, as well as actual revenue in 2023. UCC fee collection is a minimal fee collected on construction permits.

Projected expenses are anticipated to remain similar to that of 2024, with the exception of items listed in further detail below. Additionally, expenses for emergency management (423) have been more specifically itemized to improve accounting and projections.

Contractual Services

Civil Complaint Filing (422.42205 Fees – Civil Complaint Filing)

As the department continues to refine enforcement – especially regarding Zoning Ordinance regulations – violations are being pursued more formally, and more frequently for uncooperative offenders. This continues to increase the number of violations that ultimately end on escalating to the District Magistrate as a civil complaint. There is a cost to filing these complaints, which is \$200 on average. If and when civil penalties are assessed to the defendant, those fine payments are returned to the Township. I have increased 422.42205 Fees – Civil Complaint Filing by \$2,800 to a total budget line of \$3,800, which reflects projected expenditures of \$3,792 in 2024.

3rd Party Plan Review / Inspections (422.42455 – Serv – 3rd Party Plan Rev.)

Conservative figure of the expenditures we can anticipate for 3rd party agency support of the Commercial Code Official until fully certified. This is primarily pass-through expenditure. However, a drastic decrease in revenue should be expected since the Township will not be collecting permit fees, as described above. I have increased 422.42455 – Serv – 3rd Party Plan Rev. to \$100,000 to reflect projected commercial permit fee revenue in 2024 (\$82,709.16) plus increased costs due to 3rd party agency fees.

Memberships (422.42645 Training – Memberships)

The addition of another staff member with certifications during 2024 necessitates a slight increase in expenditures for membership fees. I have increased 422.42645 Training – Memberships by \$400, to a total budget line of \$2,400.

Personnel

Zoning Hearing Board (430.41480 – Wages – Zoning Board)

Continuing a trend over the past few years, there's been increasing frequency in public hearings before the Zoning Hearing Board. I have recommended an increase to 430.41480 – Wages – Zoning Board by \$1,000 to support the stipend for volunteer members. The 2024 budget includes increases in legal and stenographer services to account for this increasing frequency.

Capital Projects

Comprehensive Plan – \$300,000

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, so we'll need to begin working on it in 2025. The comprehensive planning process includes extensive research, meeting, coordination, public outreach, municipal coordination, proposal editing and – ultimately – the adoption process. The anticipated cost – \$300,000 – is an estimate for the total cost of the project, anticipated to last from 2025-2027. The estimated total cost is generated through review of 6 similar projects that could be located with total budgets included.

Wish List

Scanning Project - \$20,000

The Community Development Department has budgeted for document scanning for several years. I would like to continue doing so into 2025 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.

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.

Looking Ahead – 2026

Comprehensive Plan – \$300,000 (Continued from 2025)

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, so we'll need to begin working on it in 2025. The comprehensive planning process includes extensive research, meeting, coordination, public outreach, municipal coordination, proposal editing and – ultimately – the adoption process. The anticipated cost – \$300,000 – is an estimate for the total cost of the project, anticipated to last from 2025-2027. The estimated total cost is generated through review of 6 similar projects that could be located with total budgets included.

Electrical Inspections (3rd Party)

Current and previous year (2023) budgets provide for anticipated expenses of \$100,000. Actual expenditures in 2023 were \$58,255. Projected expenditures in 2024 are \$108,084. There isn't current historical evidence warranting an increase in this line item. While I'm not recommending an increase, it is possible 2024 and 2025 budgeted expenditures may exceed the budget line, 422.42505 – Serv – Elect. Inspect. (3rd).

Vehicle

The addition of an Assistant Zoning Officer in 2024 creates another staff member that performs field work. In previous years, and in present day, the zoning position(s) 'borrows' a vehicle assigned to 1 of 3 code officials performing daily field work – property maintenance, residential construction and commercial construction. The Community Development Department is increasingly pursuing compliance and improving oversight, which creates additional needs for field work by all personnel. Staff have been advised to continue 'borrowing' a code official vehicle through the 2025 year. However, it's anticipated that vehicle sharing will become increasingly difficult as time goes on, and the addition of a vehicle will be necessary in 2026.

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

FINANCE

FINANCE BUDGET 2025

As of 2021, the Finance Department has fully migrated all financial software applications to the cloud with all layers of pertinent security in place.

In 2023, the Finance Department added two new positions (Assistant Director of Finance and Finance Clerk) to address additional workflow related to the new stormwater fund, handle grant applications and compliance, etc. These new positions will assist with day to day operations.

The financial database was fully upgraded in 2024 to a subscription-based service (SaaS).

In 2024 the township has engaged in the migration from in-house to 3rd party to contemporize handling of payroll/human resource related processing and reporting. The target go-live for this transition is December 2024.

Berkheimer Associates has been assigned collections of Act 511 Taxes such as Amusement/Mechanical Device Tax, Mercantile/Business Privilege, Local Service Tax and current Stormwater Fees. Keystone Collections Group collects Earned Income Tax for all Northampton County jurisdictions per Act 32.

As of 2005, the township has designated Portnoff Law Associates to collect delinquent Sewer Utility payments. Effective 2022 and 2023, Portnoff also serves as the collector of delinquent Real Estate Tax and Stormwater Fees, respectively. This approach has helped bring collection efforts full circle.

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

NANCY RUN

NANCY RUN FIRE COMPANY, INC.

Office of the President

Brenden Kammetler, President
3564 Easton Avenue
Bethlehem, Pennsylvania 18020-2944
Email: bkammetler@nancyrun.org

Phone: 911 EMERGENCY

610-392-5159 // Mobile
610-861-0234 // Fire Station

www.nancyrun.org



September 13th, 2024

Bethlehem Township Board of Commissioners

4225 Easton Avenue
Bethlehem, PA 18020

Dear Bethlehem Township Board of Commissioners,

Enclosed for your review is the annual budget request on behalf of the Nancy Run Fire Company for the fiscal year 2025. Our request includes some small increases for inflation, some decreases based on 2025 needs of the department and larger increases for insurance and rising vehicle maintenance costs. This will allow our 100% volunteer organization to continue to accomplish our mission: protection of life and property of the inhabitants that live, work and invest in the Township of Bethlehem.

We have also proposed a five-year outlook for capital improvements. After the first year of executing our Radio Replacement project, we will still need an additional 37 portable radios and 7 mobile radios to replace all devices. We have observed an increase in prices for these devices and our updated outlook as of today is an additional \$500k in funding to purchase the remaining radios needed. Motorola pricing is increasing 10-15% per year, therefore our capital reserve outlook has been updated to expedite our Radio Replacement project to avoid future price increases, and save between \$30-\$60k on the project overall.

We believe that these requests are reasonable and necessary to ensure that the Nancy Run Volunteer Fire Department can continue to provide the highest level of service to our community.

Best Regards,

Brenden Kammetler
President
Nancy Run Fire Company
[610.392.5159](tel:6103925159) | [Mobile](tel:6108610234)

Budget Request for Fiscal Year 2024

Account Number - Department 426

<u>Line Item</u>	<u>2024 Requested Funds</u>	<u>Notes</u>
Building Expense	\$6,200	Office expense exchange (accounting)
Equipment & Supplies - Fire	\$14,000	Small increase for inflation
Insurance	\$29,500	Price increases
Office Expense	\$14,736	Building expense exchange (accounting)
Training - Fire	\$12,000	Small decrease based on needs
Uniforms & Maintenance	\$8,000	Small decrease based on needs
Utilities & Communication	\$35,859	Increase in kwh for electricity, MDT connectivity
Vehicle & Equip. Maint - Fire	\$77,500	Increased vehicle maint costs, reduced pump and hose testing
Grand Total	\$197,795	

Capital Reserve

<u>Line Item</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Radio Replacement Project	\$271,000	\$140,560	\$128,576	\$0	\$0

*Please see appendix for supporting documentation related to Radio Replacement project pull-forward.

APPENDIX

Radio Replacement

	Mobile Price	Portable Price	Mobiles	Mobile Cost	Portables	Portable Cost	Total
Today	\$ 10,500.00	\$ 11,500.00	7	\$ 73,500.00	37	\$ 425,500.00	\$ 499,000.00

- Motorola pricing is increasing 10-15% a year.
- Keeping funding as is (12% increase per year used)

	Mobile Price	Portable Price	Mobiles	Mobile Cost	Portables	Portable Cost	Total	Town Ship Funds	Diff \$
FY24	\$ 10,500.00	\$ 11,500.00	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
FY25	\$ 11,760.00	\$ 12,880.00	1	\$ 11,760.00	7	\$ 90,160.00	\$ 101,920.00	\$ 100,000.00	\$ 1,920.00
FY26	\$ 13,171.20	\$ 14,425.60	1	\$ 13,171.20	6	\$ 86,553.60	\$ 99,724.80	\$ 100,000.00	\$ (275.20)
FY27	\$ 14,751.74	\$ 16,156.67	2	\$ 29,503.49	4	\$ 64,626.69	\$ 94,130.18	\$ 100,000.00	\$ (5,869.82)
			4	\$ 54,434.69	17	\$ 241,340.29	\$ 295,774.98	\$ 300,000.00	\$ (4,225.02)
		Short	3		20				

Radio Options for additional funding

Early	Mobile Price	Portable Price	Mobiles	Mobile Cost	Portables	Portable Cost	Total	Town Ship Funds	Diff \$
								\$ -	\$ -
FY24	\$ 10,500.00	\$ 11,500.00	5	\$ 52,500.00	19	\$ 218,500.00	\$ 271,000.00	\$ -	\$ 271,000.00
FY25	\$ 11,760.00	\$ 12,880.00	1	\$ 11,760.00	10	\$ 128,800.00	\$ 140,560.00	\$ 100,000.00	\$ 40,560.00
FY26	\$ 13,171.20	\$ 14,425.60	1	\$ 13,171.20	8	\$ 115,404.80	\$ 128,576.00	\$ 100,000.00	\$ 28,576.00
			7	\$ 77,431.20	37	\$ 462,704.80	\$ 540,136.00	\$ 200,000.00	\$ 340,136.00

Even Split	Mobile Price	Portable Price	Mobiles	Mobile Cost	Portables	Portable Cost	Total	Town Ship Funds	Diff \$
								\$ -	\$ -
FY24	\$ 10,500.00	\$ 11,500.00	5	\$ 52,500.00	9	\$ 103,500.00	\$ 156,000.00	\$ -	\$ 156,000.00
FY25	\$ 11,760.00	\$ 12,880.00	0	\$ -	12	\$ 154,560.00	\$ 154,560.00	\$ 100,000.00	\$ 54,560.00
FY26	\$ 13,171.20	\$ 14,425.60	2	\$ 26,342.40	16	\$ 230,809.60	\$ 257,152.00	\$ 100,000.00	\$ 157,152.00
			7	\$ 78,842.40	37	\$ 488,869.60	\$ 567,712.00	\$ 200,000.00	\$ 367,712.00

Wait Split	Mobile Price	Portable Price	Mobiles	Mobile Cost	Portables	Portable Cost	Total	Town Ship Funds	Diff \$
								\$ -	\$ -
FY24	\$ 10,500.00	\$ 11,500.00	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
FY25	\$ 11,760.00	\$ 12,880.00	5	\$ 58,800.00	12	\$ 154,560.00	\$ 213,360.00	\$ 100,000.00	\$ 113,360.00
FY26	\$ 13,171.20	\$ 14,425.60	2	\$ 26,342.40	25	\$ 360,640.00	\$ 386,982.40	\$ 100,000.00	\$ 286,982.40
			7	\$ 85,142.40	37	\$ 515,200.00	\$ 600,342.40	\$ 200,000.00	\$ 400,342.40

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

BTVFC



Bethlehem Township Volunteer Fire Company

1919 8th Street, Bethlehem, PA 18020-5803

Mailing Address:

P.O. Box 3337, Bethlehem, PA 18020-0337

610-694-0062

www.BTVFC.org



September 20, 2024

Board of Commissioners
Township of Bethlehem
4225 Easton Ave.
Bethlehem, PA 18020

VIA ELECTRONIC MAIL

Members of the Board of Commissioners:

Enclosed for your review is our budget request for the 2025 calendar year. As in years prior, we remain committed to providing the residents and visitors of our community with exemplary fire suppression, rescue, and emergency medical services at the best value for taxpayers.

Some of the highlights of our operating budget request are a zero-dollar change in debt service and fire training, the latter of which being a result of efficiencies being realized with our training partners.

For the accounts in which there is a positive delta, we are requesting a modest increase of five to ten percent to accommodate the increased costs of operating, pursuing maintenance agreements to care for equipment entrusted to us by the Township and its taxpayers, and putting additional resources towards the professional development of our medical practitioners. Even with some accounts going up by up to ten percent, I am pleased to report that the year-over-year delta for the operating budget remains below five percent, at 4.93%.

In our capital reserve request, we have kept steady our timetable and cost estimate for the incoming P25 radio system. Further, our capital reserve request includes a forecast for the 2029 calendar year, which includes an upgraded cardiac monitor and defibrillator, as well as an allowance for in-vehicle computer dispatching upgrades, which will aid us greatly in our mission to protect the life and property of the residents and visitors of Bethlehem Township and our mutual aid communities.

As always, we appreciate the support of the Commissioners and the Township staff in our efforts to serve the community, and are happy to answer any questions that you may have.

Respectfully submitted,

/s/ Nicholas Santiago

Nicholas Santiago
Treasurer

Enclosures: Municipal Budget Worksheet
 Capital Reserve Worksheet

CC: Felix Martinez Jr., Assistant Director of Finance, Township of Bethlehem
 Andy Freda, Director of Finance, Township of Bethlehem
 File

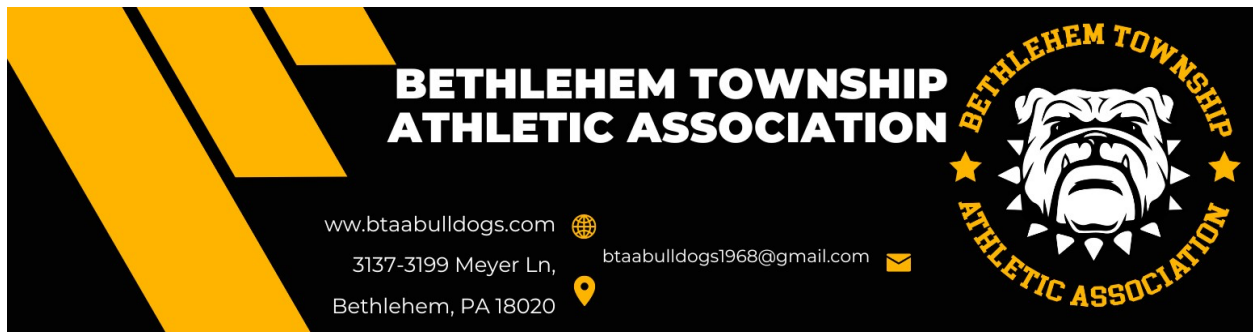
2025 Municipal Operating Budget Request – Bethlehem Township Volunteer Fire Co.					
Cost Ctr	Cost Ctr Description	2024 Request	2025 Request	YOY Change	YOY Delta
42505	Building Expenses	\$33,000	\$34,650	\$1,650	5.00%
42510	Debt Service	\$20,000	\$20,000	\$0	0.00%
42515	EMS Equipment and Supplies	\$50,400	\$52,920	\$2,520	5.00%
42520	Fire Equipment and Supplies	\$13,000	\$14,000	\$1,000	7.69%
42525	Insurance	\$55,000	\$57,750	\$2,750	5.00%
42530	Maintenance - EMS	\$47,000	\$49,350	\$2,350	5.00%
42535	Maintenance - Fire	\$13,500	\$14,850	\$1,350	10.00%
42545	Office Expenses	\$3,500	\$3,675	\$175	5.00%
42550	Training - EMS	\$5,000	\$5,500	\$500	10.00%
42555	Training - Fire	\$7,000	\$7,000	\$0	0.00%
42560	Uniforms and Maintenance	\$12,000	\$13,200	\$1,200	10.00%
42565	Utilities and Communications	\$54,000	\$56,700	\$2,700	5.00%
42570	Vehicle and Equipment Maint - EMS	\$42,000	\$44,100	\$2,100	5.00%
42575	Vehicle and Equipment Maint - Fire	\$36,000	\$37,000	\$1,000	2.78%
	Total	\$391,400	\$410,695	\$19,295	4.93%

71009	Community Days – Muni Support	\$20,000	\$20,000	\$0	0.00%
	Total	\$20,000	\$20,000	\$0	0.00%

2025 Municipal Capital Reserve Request – Bethlehem Township Volunteer Fire Co.					
Item	2025	2026	2027	2028	2029
Two-Way Radios (P25 Migration)	\$ 150,000	\$ 150,000			
ATV w/ Upfitting, Patient Bed, etc.	\$ 25,000				
ATV w/ Upfitting, Patient Bed, etc.			\$ 27,500		
Inflatable Rescue Boat		\$ 15,000			
Ambulance Replacement	\$ 290,000				
Ambulance Replacement				\$ 310,000	
Cardiac Monitor / Defibrillator					\$ 70,000
Computer-aided dispatch equip upgrades					\$ 30,000

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

BTAA



September 24, 2024

Andy Freda

Director of Finance
Bethlehem Township
4225 Easton Avenue Bethlehem, PA 18020

Dear Andy,

I hope this letter finds you well. On behalf of the Bethlehem Township Athletic Association (BTAA), I would like to express our sincere gratitude for the continued support you have provided to our organization over the years. Your commitment has played a crucial role in fostering a vibrant sports community for the youth in our township.

As we prepare for the 2025 season, we kindly request financial assistance totaling **\$52,900** to help us maintain and enhance the quality of our youth sports programs. This funding will directly benefit our young athletes and ensure they have access to the necessary equipment and resources. Below is a detailed breakdown of our funding request:

- **Boys Lacrosse Equipment:** \$8,000
This includes essential gear such as sticks, shoulder pads, and helmets, ensuring our players can compete safely and effectively.
- **Girls Lacrosse Equipment:** \$3,200
Providing similar quality equipment for our girls' teams promotes inclusivity and supports their development in the sport.
- **Girls Softball Equipment:** \$3,200
This funding will equip our girls' softball teams with the necessary gear to foster skill development and teamwork.
- **Turf tank Robot Line Painter:** \$17,000
Needed to obtain due to diminishing number of volunteers, this investment will significantly improve field maintenance efficiency, allowing us to maintain high-quality playing surfaces for all sports.
- **Football Helmets and Jerseys:** \$14,000
Our current helmets have fallen out of the safe-use timeframe, and our jerseys are deteriorating. This funding is critical to ensure the safety and comfort of our players.

- **Basketball Jerseys: \$7,500**

New jerseys will enhance team identity and morale for our basketball players.

In the past year, BTAA proudly registered over 1,800 children in various sports programs. Youth sports play a vital role in promoting physical fitness, teamwork, and community engagement, and we are committed to providing a positive and safe environment for all participants.

Your support is invaluable to us, and we are hopeful that you will consider our request favorably. Thank you once again for your unwavering commitment to the youth of Bethlehem Township.

We look forward to continuing our partnership and making a positive impact in our community.

If you have any further questions, please contact Kyle Albrecht at kylealbrecht@gmail.com or (484) 274-2977 or Christopher Payano, our Treasurer at (484) 894-9358 or christopher.payano22@gmail.com

Sincerely,

Joe Fortunato

Joe Fortunato
BTAA President

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

FBTAA

FREEMANSBURG BETHLEHEM TOWNSHIP ATHLETIC ASSOCIATION

610-597-5993

October 8, 2024

Andy Freda
Director of Finance
Bethlehem Township
4225 Easton Avenue
Bethlehem, PA 18020

Dear Andy,

The Board of Directors of FBTA would like for me to thank you and the township for your continued support of our baseball program. Providing a quality baseball program for the youth of Bethlehem Township is a great responsibility and we are very appreciative of the financial support you provide. Thanks to your continuing support, we were able to provide a successful spring and fall season for the community again in 2024. This year, FBT continued to invest back into the Bethlehem Twp community with repairs and upgrades at both our Main and Miller Heights complex so not only our players could succeed but provided a place our community members could enjoy as well. With your help, we were able to purchase 2 new scoreboards. We also invested an additional \$15,000 in field maintenance planting sod and correcting field dimensions on two of our main fields.

We are presenting you with projections of expenditures for the 2025 season. In 2024, our reimbursable expenditures were nearly \$140,000, of which \$60,000 was reimbursed to us by the Township. Of the \$60,000 reimbursement the township held \$7,000 to help pay off our five-year loan. We are requesting a grant of \$60,000 for the 2024 season, which was the same as last year. With this funding, our goal is to continue to replace/upgrade some of our aging equipment and field facilities. As you are aware, FBTA owns/operates 4 fields at 600 Chestnut St, Freemansburg and are responsible for maintaining 4 fields at Miller Heights Elementary school in Bethlehem Township.

Please contact Bill Walczak, Treasurer (732-742-1437) with any request or questions.

Sincerely,

Todd Kowalski

President, Board of Directors

**FBTAA SCHEDULES
YEAR ENDED SEPTEMBER 30, 2024**

**SCHEDULE 1
PROJECTED RECEIPTS**

Bethlehem Township reimbursement-net	\$ 60,000
Registration	\$ 30,000
Sponsors, signs and program	\$ 7,000
Refreshment stand profit	\$ 10,000
Fundraisers	\$ 2,000
Fall Baseball	\$ 15,000
Miscellaneous	<u>\$ 1,000</u>
TOTAL	\$ 125,000

**SCHEDULE 2
PROJECTED EXPENDITURES**

Field / Fieldhouse Maintenance	\$ 32,500
Playing equipment	\$ 30,000
Utilities	\$ 15,000
Sr, Jr, LV, Bush, CR Programs	\$ 17,000
Insurance	\$ 20,000
Coaches Certifications	\$ 3,000
Trophies	\$ 500
Cal Ripken Fees	\$ 4,000
Clinics	\$ 1,500
Miscellaneous	\$ 1,000
Postage and Printing	<u>\$ 500</u>
TOTAL	\$ 125,000

**FBTAA
SCHEDULES
YEAR ENDED SEPTEMBER 30, 2024**

**SCHEDULE 3
RESERVED FUNDS**

Operating Cash Flow	\$ 30,000
Senior/Little league field lamp replacement fund (+\$1,500 per year)	\$ 11,000
Field Mix replacement Fund (+1,500 per year)	\$ 1,000
Field Machine Replacement	<u>\$ 2,500</u>
TOTAL	\$ 44,500

**SCHEDULE 4
ONE TO FOUR YEAR MAJOR PROJECTS REQUIRING SPECIAL FUNDING**

Miller Heights Infield Mix	\$10,000
Snack stand upgrades	\$20,000
Field Machine / Mower Replacements	\$40,000
Facility upgrades (batting cages, bleachers, storage)	\$30,000
TOTAL	\$100,000

**SCHEDULE 5
POTENTIAL FUTURE PROJECTS**

Lighting replacement/upgrade on fields (LED) TOTAL	<u>\$ 200,000</u>
TOTAL	\$ 200,000

FBTAA
Profit & Loss
October 2023 through September 2024

	<u>Oct '23 - Sep 24</u>
Ordinary Income/Expense	
Income	
Fundraiser	
Ironpigs	204.00
Snackstand Merch	1,008.00
Total Fundraiser	1,212.00
BETHLEHEM TWSP REIMBURSEMENT	53,000.00
REFRESHMENT STAND SALES	
Workbond	3,200.00
REFRESHMENT STAND SALES - Other	17,058.92
Total REFRESHMENT STAND SALES	20,258.92
FALL BALL REGISTRATION	14,945.08
INTEREST INCOME	
TD Bank Money Market	26.48
Total INTEREST INCOME	26.48
REGISTRATION	30,206.15
SPONSORS	2,875.00
Total Income	122,523.63
Expense	
Umpire Fees	0.00
Office Equipment	
Computer	675.74
Total Office Equipment	675.74
Cal Ripken League	
Umpire Assigner Fee	420.00
League Fees	3,147.56
Umpire Fees	4,725.00
Total Cal Ripken League	8,292.56
BANK CHARGE	20.00
FACILITY RENTAL	255.80
BACKGROUND CHECKS	68.00
DONATION	700.00

FBTAA
Profit & Loss
October 2023 through September 2024

	<u>Oct '23 - Sep 24</u>
FIELD & FIELDHOUSE MAINTENANCE	
Property Maintenance	1,788.79
FIELD MIX	1,654.56
Equipment Repairs	66.77
FEILDHOUSE MAINTENANCE	2.74
FIELD MAINTENANCE	127.13
GASOLINE	488.90
MOWER REPAIRS	26.47
INSECT CONTROL	947.81
PAINT	79.74
HARDWARE	233.19
GEESE CONTROL	405.69
FERTILIZER FIELDS	1,818.80
FIELD & FIELDHOUSE MAINTENANCE - Other	594.06
Total FIELD & FIELDHOUSE MAINTENANCE	8,234.65
HOST WEB SITE	1,324.44
INSURANCE	
D&O	14,870.00
6-12 PLAYERS & COACHES ACCIDENT	2,103.93
Total INSURANCE	16,973.93
LV,BUSHKILL,CM,SLL,12YR. OLD	
Fall Baseball	
Umpire Fee	4,000.00
Total Fall Baseball	4,000.00
NORCO LEGION	930.00
CONNIE MACK	
Balls	715.00
FEES	511.00
UMPIRES	2,412.00
Total CONNIE MACK	3,638.00
BUSHKILL LEAGUE	
UMPIRES	1,080.00
Total BUSHKILL LEAGUE	1,080.00

FBTAA
Profit & Loss
October 2023 through September 2024

	<u>Oct '23 - Sep 24</u>
12 YR OLD TRAVEL	
TOURNAMENTS	-180.00
12 YR OLD TRAVEL - Other	1,569.70
Total 12 YR OLD TRAVEL	1,389.70
Total LV,BUSHKILL,CM,SLL,12YR. OLD	11,037.70
OFFICE EXPENSE	
SportsEngine	1,299.00
Paper/Envelopes/Copies	37.42
PO Box	201.00
Quickbooks	687.94
Total OFFICE EXPENSE	2,225.36
PLAYING EQUIPMENT	
MOUNDS	4,029.88
Scoreboard	25,213.16
BASEBALLS	5,441.41
BATS	570.00
NEW UNIFORMS	
Hats	10,769.30
SHIRTS	1,863.50
Total NEW UNIFORMS	12,632.80
Total PLAYING EQUIPMENT	47,887.25
REFRESHMENT STAND SUPPLIES	
MATEYS PIZZA	145.00
Equipment/Utensils	157.69
MISC FOOD	3,126.70
COCA-COLA BOTTLING	2,658.88
MISC. SUPPLIES	172.09
TOMMY BURKE'S PROVISIONS INC.	3,035.60
Total REFRESHMENT STAND SUPPLIES	9,295.96
RENT PORTABLE TOILETS	1,710.00
SPECIAL PROJECTS	
Flag Pole Repair	1,050.00
REPAIR/REWORK FIELDS	15,528.10
Total SPECIAL PROJECTS	16,578.10

FBTAA
Profit & Loss
October 2023 through September 2024

	Oct '23 - Sep 24
SR. & JR. LEGION PROGRAMS	
SENIOR LEGION	
INSURANCE	278.00
FEES	375.00
UMPIRES	1,400.00
Total SENIOR LEGION	2,053.00
Total SR. & JR. LEGION PROGRAMS	2,053.00
UTILITIES	
SERVICE ELECTRIC	1,206.93
CITY OF BETHLEHEM(WATER)	519.52
PP&L(ELECTRIC SERVICE)	9,164.65
Total UTILITIES	10,891.10
Total Expense	138,223.59
Net Ordinary Income	-15,699.96
Net Income	-15,699.96

2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

STORMWATER FUND

ONGOING PROJECTS TIMELINES

Project	Project Cost* (M)	Projected Project Completion	Projected Pre-Borrowing Cost				Projected Year for Pre-Borrowing Reimbursement	Average Annual Debt Service
			2023	2024	2025	Total		
PRP Phase 2	\$3.5	2025	\$260,000	\$-	\$-	\$260,000	2024	\$212,331
Easton Ave. Phase 1**	\$1.3	2025	\$290,000	\$60,000	\$-	\$350,000	2024	\$79,533
Walnut St. Drainage	\$3.9	2025	\$330,000	\$20,000	\$-	\$350,000	2024	\$236,598
Sculac Phase 1	\$2.5	2027	\$170,000	\$90,000	\$-	\$260,000	2025	\$151,665
Sculac Phase 2	\$3.0	2027	\$20,000	\$220,000	\$20,000	\$260,000	2025	\$181,998

*Estimated Total Project Cost funded through borrowing

**Easton Avenue Phase 1 only includes PENNVEST portion.



2024 BUDGET CONSIDERATIONS/COSTS

Project and/or Expense	Reimbursable Expense	Non-Reimbursable Expense	Estimated Reimbursement	Debt Service
PRP Phase 1*	\$-	\$-	\$-	\$74,070
PRP Phase 2	\$-	\$-	\$260,000	\$-
Easton Ave. Phase 1**	\$60,000	\$-	\$350,000	\$-
Walnut St. Drainage	\$20,000	\$-	\$350,000	\$-
Sculac Phase 1	\$90,000	\$-	\$-	\$-
Sculac Phase 2	\$220,000	\$-	\$-	\$-
Bethman and Fairway	\$-	\$100,000	\$-	\$-
Engineering – GIS Mapping/System Improv.	\$-	\$130,000	\$-	\$-
Engineering – SW Program	\$-	\$280,000	\$-	\$-
TOTAL	\$390,000	\$510,000	\$960,000	\$74,070

*Monthly debt service anticipated start date of July 2024. Estimated annual debt service payment of \$148,141 is expected in 2025.

**Easton Avenue Phase 1 only includes PENNVEST portion.



2024 ENGINEERING COSTS

Engineering – GIS Mapping/System Improvements	
Geomatics	\$50,000
Modeling	\$80,000
SUB-TOTAL	\$130,000
Engineering – SW Program	
MS4	\$90,000
Grant Support	\$30,000
Retainer	\$80,000
Program Management	\$80,000
SUB-TOTAL	\$280,000
TOTAL	\$410,000

*Estimated and preliminary, subject to change.

**Excludes reimbursable fees associated with projects.



2025 BUDGET ASSUMPTIONS/SUPPORTING DOCUMENTATION

BETHLEHEM AREA PUBLIC LIBRARY

July 8, 2024



Dear BAPL Participating Municipalities:

Josh Berk
Executive Director

Over the past two decades, BAPL has faced significant challenges as per capita funding has not kept pace with inflation. Going back to 2003, the per capita funding for BAPL was \$14.16. Over the next five years, this funding saw gradual increases, reaching \$17.05 by 2009. However, from 2010 to 2024, BAPL's funding stagnated. From 2010 to 2015, the per capita funding remained nearly flat at \$17.55, including a dip to \$17.03 from 2013 to 2015.

In 2019, there was an increase in funding to \$18.43, then to \$18.89 in 2020. Unfortunately, this increase was not sustained in real terms; the per capita funding remained static at \$18.89 from 2020 through 2024. When adjusted for inflation, the real value of \$18.89 in 2024 is significantly less than it was in 2020. Please note, there has been:

- A 33% per capita increase since 2003 in the face of 66% inflation in the same period
- A 7.5% increase since 2017 against a 28% inflation rate in the same period
- No increase in funding since 2020 despite a 21.1% rise in inflation.

In short, since 2003, while inflation has increased by 66%, BAPL has experienced only a 33% increase in per capita funding. This has hampered our ability to maintain our collection at previous levels, and, most significantly, keeps us from being able to attract and maintain staff at fair rates. The starting rate for front-desk clerks and other part-time positions is \$14.59; the same as it has been since 2013. Other positions at the library have had similar stagnation in wages. A chart of the per capita rate is attached, for your ease of reference.

As we hope is clear, it is time for an increase. For 2025 we are requesting an increase of 5.9%, bringing the per capita rate to an even \$20, which nonetheless remains well below the rate of inflation. (If the rate had kept with inflation since 2003, the current rate would be \$24.25.) It's important to note that our library actively engages in a wide variety of fundraising efforts, having raised millions of dollars over the years through gifts, grants, book sales, and fundraisers. We are constantly working to raise our own funds to fill gaps, but a budgeted increase is essential to ensure that we can continue to meet the growing demands and expectations of our community year over year.

Sincerely,

Jane Gill,
President
BAPL Board of Trustees

BAPL per capita rates and wages

The starting rate for front-desk clerks and other part-time positions is \$14.59; the same as it has been since 2013.

The starting hourly rate for technicians (which requires a college degree) has gone up just 68 cents an hour in the past 14 years.

PT Technician starting pay, 2010: \$16.69

PT Technician starting pay 2024: \$17.37

FT Technician starting pay 2010: \$32,548

FT Technician starting pay 2024: \$33,871

FT Librarian starting pay 2010: \$42,312

FT Librarian starting pay 2024: \$44,012

Take as another example the position of Executive Director. After ten years of exemplary work, Mr. Berk's salary remains significantly lower than the starting salary of his predecessor. His current salary is ten percent lower than her starting salary. This means that after a decade of successful leadership, our director makes 10% less than his predecessor did when she was a brand-new director in her first year in 2007.

