TOWNSHIP OF BETHLEHEM

NORTHAMPTON COUNTY, PA

2026 DRAFT BUDGET (ALL FUNDS)

AS OF NOVEMBER 17, 2025

TOWNSHIP OF BETHLEHEM
NORTHAMPTON COUNTY, PA
2026 BUDGET DRAFT (ALL FUNDS)
AS OF NOVEMBER 17, 2025

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GENERAL FUND REVENUE - 300		2026 BUDGET *LAST UPDATED NOVEMBER 17TH*		
GL NO.	**REVENUE DETAIL**	**2024 BUDGET**	**2025 BUDGET**	**2026 BUDGET**
31005	Tax - Amusement	$48,000	$47,000	$45,000
31010	Tax - Earned Income	$5,725,000	$6,145,000	$6,300,000
31020	Tax - Mercantile/Business Priv	$1,275,000	$1,350,000	$1,400,000
31030	Tax - Local Service Tax	$715,000	$745,000	$750,000
31060	Tax - Real Estate - Curr	$7,153,572	$7,230,000	$7,319,000
31070	Tax - Real Estate - Disc	($134,000)	($130,000)	($130,000)
31080	Tax - Real Estate - Int Curr	$45,000	$65,000	$100,000
31110	Tax - Real Estate - Int Pr Yr	$15,000	$15,000	$8,000
31120	Tax - Real Estate - Pen	$15,000	$7,000	$9,000
31130	Tax - Real Estate - Pr Yr	$140,000	$130,000	$130,000
31140	Tax - Real Estate - Pr Yr Pen	$3,000	$3,000	$2,000
31150	Tax - Real Estate Transfer	$1,275,000	$1,275,000	$1,150,000
	TOTAL TAXES	$16,275,572	$16,882,000	$17,083,000
32005	License - Beverage	$6,000	$7,000	$7,000
32030	License - TV Cable Franch	$375,000	$345,000	$330,000
32050	Permit - Building	$200,000	$150,000	$200,000
32060	Permit - Electrical	$60,000	$60,000	$60,000
32070	Permit - Mechanical	$15,000	$15,000	$15,000
32080	Permit - Misc	$5,000	$5,000	$5,000
32090	Permit - Moving	$500	$500	$250
32100	Permit - Plumbing	$15,000	$15,000	$15,000
32120	Permit - Sewer	$1,000	$1,000	$100
32130	Permit - Street & Pole	$35,000	$30,000	$60,000
	TOTAL LICENSES & PERMITS	$712,500	$628,500	$692,350
33005	Fines & Penalties - Misc	$1,000	$1,500	$100
33010	Violation - Ordinance	$10,000	$45,000	$25,000
33020	Violation - Vehicle Code	$50,000	$50,000	$50,000
	TOTAL FINES, FORFEITS AND PENALTIES	$61,000	$96,500	$75,100
34005	Interest	$180,000	$255,000	$210,000
34102	Rental - Buildings	$16,000	$16,000	$4,000
34105	Royalties from Cell Tower Rental	$25,000	$23,000	$23,000
	TOTAL INTEREST, RENTALS AND ROYALTIES	$221,000	$294,000	$237,000
35005	Federal/State Funds	$1,199,000	$1,204,000	$1,374,874
35010	State Public Utility Tax	$15,000	$15,000	$15,000
	TOTAL - OTHER AGENCIES	$1,214,000	$1,219,000	$1,389,874

GENERAL FUND 2026 BUDGET
REVENUE - 300
LAST UPDATED NOVEMBER 17TH

GL NO.	REVENUE DETAIL	2024 BUDGET	2025 BUDGET	2026 BUDGET
36003	Fees - Building Appeals Board	$1,000	$1,000	$1,000
36010	Fees - Crossing Guard Pmt	$7,000	$10,000	$10,000
36050	Fees - Miscellaneous	$50,000	$60,000	$60,000
36051	Fees - Unif. Construction Code Fee	$5,300	$2,500	$2,500
36060	Fees - Police/Accident Rep	$11,000	$11,000	$11,000
36070	Fees - Property Inspection	$20,000	$20,000	$35,000
36080	Fees - Rec/Playground	$25,000	$30,000	$30,000
36140	Fees - Subdivision	$10,000	$10,000	$10,000
36150	Fees - Tax Certifications	$11,000	$9,000	$7,500
36165	Fees - Vacant Property Registration	$20,000	$22,000	$20,000
36180	Fees - Zoning Board	$10,000	$10,000	$18,000
36200	Fees - BTCC Aquatic Program	$115,000	$165,000	$175,000
36210	Fees - BTCC Daily Fees	$60,000	$75,000	$75,000
36220	Fees - BTCC Facility Rental	$25,000	$22,000	$30,000
36230	Fees - BTCC Membership Current	$475,000	$600,000	$700,000
36250	Fees - BTCC Recreation Prog.	$215,000	$250,000	$300,000
36260	Fees - BTCC Vending/Conc.	$1,500	$12,000	$12,000
	TOTAL CHARGES FOR CURRENT SERVICES	$1,061,800	$1,309,500	$1,497,000
37005	Misc	$15,000	$12,000	$12,000
37030	Photocopies	$400	$400	$750
37040	Refunds	$400,000	$400,000	$50,000
37055	Reimb - Collection Fees	$0	$0	$5,250
37060	Reimb - Engineering	$900,000	$900,000	$750,000
37080	Reimb - Legal	$60,000	$60,000	$50,000
37130	Sale of Maps & Books	$1,000	$1,000	$0
37140	Sale of Property & Equip	$35,000	$40,000	$60,000
37147	Trsf Funds - Fire Tax Fund	$0	$0	$120,000
	SUBTOTAL NON-REVENUE RECEIPTS	$1,411,400	$1,413,400	$1,048,000
	TOTAL REVENUE/NON-REVENUE RECEIPTS	$20,957,272	$21,842,900	$22,022,324
	OPENING BALANCE	$7,940,300	$7,300,777	$7,661,531
	TOTAL FUNDS AVAILABLE	$28,897,572	$29,143,677	$29,683,855

GENERAL FUND		2026 BUDGET		
	EXPENDITURES - ALL	*LAST UPDATED NOVEMBER 17 TH*		
DEPT	ACCOUNT SUMMARY	2024 BUDGET	2025 BUDGET	2026 BUDGET
400	LEGISLATIVE			
	Salaries, Wages & Fees	$16,500	$16,500	$28,700
	Contractual Services	$721,685	$768,095	$945,888
	Material & Supplies	$300	$300	$300
	Fringe Benefits	$0	$0	$2,196
	400 LEGISLATIVE TOTAL	$738,485	$784,895	$977,083
401	ADMINISTRATIVE			
	Salaries, Wages & Fees	$118,875	$120,820	$123,234
	Contractual Services	$23,700	$23,700	$25,700
	Material & Supplies	$1,500	$1,500	$1,500
	Fringe Benefits	$97,447	$129,984	$133,394
	401 ADMINISTRATIVE TOTAL	$241,523	$276,004	$283,828
402	FINANCE			
	Salaries, Wages & Fees	$230,256	$239,422	$245,388
	Contractual Services	$167,998	$223,698	$244,825
	Materials & Supplies	$1,000	$1,000	$1,500
	Fringe Benefits	$133,798	$186,826	$210,789
	402 FINANCE TOTAL	$533,051	$650,945	$702,502
404	LAW COUNSEL			
	Contractual Services	$100,000	$150,000	$150,000
	404 LAW COUNSEL TOTAL	$100,000	$150,000	$150,000
407	LIBRARY			
	Contractual Services	$488,647	$517,477	$517,477
	407 LIBRARY TOTAL	$488,647	$517,477	$517,477
408	INSURANCE			
	Contractual Services	$724,140	$726,240	$751,060
	408 INSURANCE TOTAL	$724,140	$726,240	$751,060
409	PHYSICAL PLANT			
	Salaries, Wages & Fees	$122,155	$118,363	$126,465
	Contractual Services	$691,750	$686,250	$551,500
	Materials & Supplies	$288,700	$303,900	$288,280
	Fringe Benefits	$106,503	$126,633	$84,103
	409 PHYSICAL PLANT TOTAL	$1,209,107	$1,235,147	$1,050,347
410	CAPITAL RESERVE CONTRIBUTION			
	Capital Outlay	$1,273,115	$1,236,000	$693,000
	410 CAPITAL RESERVE CONTRIBUTION TOTAL	$1,273,115	$1,236,000	$693,000

GENERAL FUND
EXPENDITURES - ALL

2026 BUDGET
LAST UPDATED NOVEMBER 17 TH

DEPT	ACCOUNT SUMMARY	2024 BUDGET	2025 BUDGET	2026 BUDGET
420	**POLICE PROTECTION**			
	Salaries, Wages & Fees	$3,860,551	$4,199,289	$4,427,479
	Contractual Services	$185,150	$188,150	$182,350
	Materials & Supplies	$163,625	$170,225	$169,650
	Fringe Benefits	$2,208,202	$2,720,304	$2,979,369
	420 POLICE PROTECTION TOTAL	$6,417,528	$7,277,968	$7,758,848
424	**FIRE DEPARTMENT (GENERAL)**			
	Contractual Services	$158,000	$166,000	$166,000
	424 FIRE DEPARTMENT (GENERAL) TOTAL	$158,000	$166,000	$166,000
427	**FIRE RELIEF**			
	Contractual Services	$215,000	$220,000	$233,000
	427 FIRE RELIEF TOTAL	$215,000	$220,000	$233,000
430	**PLANNING & COMMUNITY DEVELOPMENT**			
	Salaries, Wages & Fees	$651,032	$665,207	$708,965
	Contractual Services	$1,369,900	$1,520,100	$1,297,050
	Materials & Supplies	$22,100	$21,500	$22,200
	Fringe Benefits	$348,792	$386,465	$432,107
	430 PLANNING & COMMUNITY DEVELOPMENT TOTAL	$2,391,823	$2,593,272	$2,460,322
444	**PUBLIC WORKS - GENERAL**			
	Salaries, Wages & Fees	$1,304,020	$1,384,278	$1,481,599
	Contractual Services	$314,947	$316,947	$570,947
	Materials & Supplies	$283,850	$274,350	$270,580
	Fringe Benefits	$923,282	$1,160,055	$1,152,850
	444 PUBLIC WORKS - GENERAL TOTAL	$2,826,100	$3,135,629	$3,475,977
460	**COMMUNITY CENTER**			
	Salaries, Wages & Fees	$919,372	$961,086	$1,009,329
	Contractual Services	$148,550	$164,050	$369,050
	Materials & Supplies	$42,750	$50,750	$53,500
	Fringe Benefits	$279,316	$340,632	$337,542
	460 COMMUNITY CENTER TOTAL	$1,389,988	$1,516,518	$1,769,421
471	**DEBT SERVICE**			
	Debt Redemption	$2,219,145	$1,293,482	$842,768
	471 DEBT SERVICE TOTAL	$2,219,145	$1,293,482	$842,768
	TOTAL EXPENDITURES	$20,925,652	$21,779,576	$21,831,633
	PROJECTED FUND BALANCE	$7,971,920	$7,364,101	$7,852,222

GENERAL FUND		2026 BUDGET		
	LEGISLATIVE - 400	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	SALARIES AND WAGES			
41035	Wage - Building Appeals Board	$0	$1,000	Moved from Dept 430
41100	Wage - Commissioners (5)	$16,500	$16,500	4/5 Commissioner Stipends
41320	Wage - Planning Commission	$0	$4,200	Moved from Dept 430
41460	Wage - Treasurer	$0	$4,000	Moved from Dept 402
41480	Wage - Zoning Hearing Board	$0	$3,000	Moved from Dept 430
		$16,500	$28,700	
	CONTRACTUAL SERVICES			
42150	Cont. - BTAA	$52,900	$50,255	
42152	Cont. - BTVFC	$410,695	$495,133	Program Funding
42155	Cont. - FBTAA	$53,000	$53,000	
42171	Cont. - Miracle League	$5,000	$5,000	
42157	Cont. - Nancy Run Fire	$198,000	$294,000	Program Funding
42388	Prog. - Community Event	$20,000	$20,000	
42460	Serv - Advertising (Ordinance/Emp., etc.)	$15,000	$15,000	
42540	Serv - Ord. Codification	$5,000	$5,000	
42635	Training - Conf/Cert/Lic	$4,000	$4,000	
42645	Training - Memberships	$4,500	$4,500	
		$768,095	$945,888	
	MATERIALS AND SUPPLIES			
43190	Supp - B.O.C.	$300	$300	
		$300	$300	
	FRINGE BENEFITS			
44080	Social Security	$0	$2,196	
		$0	$2,196	
	GRAND TOTALS	$784,895	$977,083	

GENERAL FUND — 2026 BUDGET

ADMINISTRATIVE - 401

LAST UPDATED NOVEMBER 17 TH

GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	SALARIES AND WAGES			
41190	Wage - Executive Asst. (50%)	$28,148	$29,279	
41205	Wage - Fiscal and HR Administrator (50%)	$34,353	$35,464	
41290	Wage - Overtime	$5,669	$5,841	
41450	Wage - Township Manager (45%)	$52,650	$52,650	
		$120,820	$123,234	
	CONTRACTUAL SERVICES			
42547	Serv - Pension Related	$0	$2,000	Actuarial Valuation
42550	Serv - Postage (Excludes Newsletter)	$12,000	$12,000	
42555	Serv - Printing - General	$2,500	$2,500	
42605	Serv - Test/Eval. - Drug & Alcohol/EPA	$1,000	$1,000	
42610	Serv - Test/Eval. - Emp. Med.	$6,000	$6,000	
42630	Serv - Vehicles	$200	$200	
42635	Training - Conf/Cert/Lic	$1,500	$1,500	
42645	Training - Memberships	$500	$500	
		$23,700	$25,700	
	MATERIALS AND SUPPLIES			
43350	Supp - Office Supp	$1,500	$1,500	
		$1,500	$1,500	
	FRINGE BENEFITS			
44010	Admin. Unemployment	$15,000	$15,000	
44020	Group Life	$227	$219	
44030	Longevity	$2,425	$2,418	
44050	Medical/Dental/Vision, etc.	$47,890	56,760	
44060	Pension	$52,196	48,189	
44070	Sick Pay Buy Back	$1,445	$1,111	
44080	Social Security	$10,801	$9,697	
		$129,984	$133,394	
	GRAND TOTALS	$276,004	$283,828	

GENERAL FUND		2026 BUDGET		
	FINANCE - 402	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	SALARIES AND WAGES			
41020	Wage - Asst. Director (50%)	$48,089	$51,572	
41170	Wage - Director (45%)	$53,223	$55,352	
41210	Wage - Fiscal Clerk (3 @ 50%)	$73,624	$76,034	
41220	Wage - Fiscal Tech (2 @ 50%)	$54,460	$56,222	
41290	Wage - Overtime (50%)	$6,026	$6,207	
41460	Wage - Treasurer	$4,000	$0	Moved to Dept 400
		$239,422	$245,388	
	CONTRACTUAL SERVICES			
42195	Fees - Amusement Tax Coll.	$1,400	$1,400	
42200	Fees - Bank Charges/Coll.	$2,500	$18,000	
42206	Fees - Collection Service/Lien	$5,000	$7,000	
42210	Fees - EIT Coll.	$77,550	$79,550	
42220	Fees - Mercantile Tax Coll.	$31,100	$32,200	
42225	Fees - LST	$17,100	$17,300	
42465	Serv - Auditing	$27,673	$26,000	
42466	Serv - PR (Payroll)	$48,000	$50,000	
42555	Serv - Printing - General	$5,000	$5,000	
42595	Serv - Support/Accounting	$8,000	$8,000	
42635	Training - Conf/Cert/Lic	$150	$150	
42645	Training - Memberships	$225	$225	
		$223,698	$244,825	
	MATERIALS AND SUPPLIES			
43350	Supp - Office Supp	$1,000	$1,500	
		$1,000	$1,500	
	FRINGE BENEFITS			
44020	Group Life	$529	$522	
44030	Longevity	$4,287	$4,373	
44050	Medical/Dental/Vision, etc.	$96,118	$112,964	
44055	Other	$7,482	$7,470	
44060	Pension	$55,838	$62,863	
44070	Sick Pay Buy Back	$3,649	$2,712	
44080	Social Security	$18,923	$19,886	
		$186,826	$210,789	
	GRAND TOTALS	$650,945	$702,502	

GENERAL FUND — **2026 BUDGET**

LAW COUNSEL - 404 — *LAST UPDATED NOVEMBER 17TH*

GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	CONTRACTUAL SERVICES			
42310	Legal Serv - Non-Reimb.	$150,000	$150,000	
		$150,000	$150,000	
	GRAND TOTALS	$150,000	$150,000	

GENERAL FUND		2026 BUDGET		
	LIBRARY - 407	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	CONTRACTUAL SERVICES			
42470	Serv - Beth. Public Library	$517,477	$517,477	
		$517,477	$517,477	
	GRAND TOTALS	$517,477	$517,477	

GENERAL FUND INSURANCE - 408		2026 BUDGET *LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	CONTRACTUAL SERVICES			
42265	Ins. - General Liability	$136,100	$144,150 *	SEE STW ALLOCATION
42270	Ins. - Law Enforcement	$52,700	$52,700	
42275	Ins. - Public Officials	$63,340	$65,470 *	SEE STW ALLOCATION
42280	Ins. - Umbrella Policy	$41,700	$41,700	
42285	Ins. - Vehicles	$121,700	$117,760 *	SEE STW ALLOCATION
42290	Ins. - Workmen's Comp	$310,700	$329,280 *	SEE STW ALLOCATION
		$726,240	$751,060	
	GRAND TOTALS	$726,240	$751,060	

* Portion of this line is allocated to the Stormwater Fund. See Stormwater Allocations.

GENERAL FUND		2026 BUDGET		
	PHYSICAL PLANT - 409	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	SALARIES AND WAGES			
41020	Wage - Asst. Director (20%)	$19,143	$20,005	
41140	Wage - Crew Leader (10%)	$6,843	$7,205	
41170	Wage - Director (10%)	$20,389	$23,561	
41180	Wage - Electrician Class A (30%)	$20,528	$21,141	
41250	Wage - Janitor/Handyman	$20,010	$20,810	
41290	Wage - Overtime (20%)	$6,684	$6,885	
41420	Wage - Sewer Worker (2@20%)	$24,766	$26,857	
		$118,363	$126,465	
	CONTRACTUAL SERVICES			
42245	Fees - Undgr Tank Reg/Ins	$750	$500	
42300	Lease - Equipment	$10,000	$10,000	
42435	Rental - Mats/Mops	$9,000	$9,000	
42450	Serv - Buildings/Properties	$90,000	$90,000	
42480	Serv - Cleaning	$90,000	$80,000	
42485	Serv - Computer/Network Services	$150,000	$150,000	
42515	Serv - Equipment	$3,000	$3,000	
42520	Serv - Ext. Landscaping	$500	$500	
42560	Serv - Radios	$500	$500	
42596	Serv - Telephone	$95,000	$95,000	
42620	Serv - Trash Removal	$17,500	$20,000	
42635	Training - Conf/Cert/Lic	$2,500	$2,000	
42647	Util. - BTCC	$125,000	$0	Moved to Dept 460
42650	Util. - Coolidge Building	$10,000	$10,000	
42655	Util. - Fifth St. Storage Build	$7,000	$8,000	
42660	Util. - Municipal Building	$48,000	$45,000	
42665	Util. - Municipal Garage	$12,500	$14,000	
42670	Util. - Municipal Parks	$15,000	$14,000	
		$686,250	$551,500	

GENERAL FUND		2026 BUDGET		
	PHYSICAL PLANT - 409	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	MATERIALS AND SUPPLIES			
43150	Other - Minor Equip.	$25,000	$15,000	
43200	Supp - Build./Prop. Materials	$20,000	$20,000	
43260	Supp - Equipment & Parts	$15,000	$15,000	
43270	Supp - Ext Landscape Mtls	$500	$500	
43310	Supp - Holiday/Displays	$1,500	$1,500	
43330	Supp - Janitorial & Maint.	$24,000	$24,000	
43350	Supp - Office Supp	$800	$500	
43420	Supp - Safety	$500	$500	
43480	Supp - Tools/Parts	$500	$500	
43500	Supp - Vehicle Fuel	$214,700	$209,280 *	SEE STW ALLOCATION
43550	Uniform - Clothing	$1,200	$1,200	
43570	Uniform - Shoes	$200	$300	
		$303,900	$288,280	
	FRINGE BENEFITS			
44020	Group Life	$181	$181	
44030	Longevity	$1,318	$1,460	
44050	Medical/Dental/Vision, etc.	$41,865	$46,144	
44060	Pension	$73,186	$25,374	
44070	Sick Pay Buy Back	$861	$1,075	
44080	Social Security	$9,222	$9,868	
		$126,633	$84,103	
	GRAND TOTALS	$1,235,146	$1,050,347	

* Portion of this line is allocated to the Stormwater Fund. See Stormwater Allocations.

GENERAL FUND		2026 BUDGET		
	CAPITAL RESERVE CONTRIBUTION - 410	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	CAPITAL OUTLAY			
47010	Tsf. - To Capital Res. Fund	$1,236,000	$693,000	CAPITAL PROJECT FUNDING
		$1,236,000	$693,000	
	GRAND TOTALS	$1,236,000	$693,000	

GENERAL FUND
POLICE - 420

2026 BUDGET
LAST UPDATED NOVEMBER 17 TH

GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	SALARIES AND WAGES			
41060	Wage - Captain (1)	$119,696	$124,484	
41070	Wage - Chief (1)	$125,035	$130,036	
41090	Wage - Clerk II (2FT)	$98,165	$101,379	
41130	Wage - Corporals (5)	$507,200	$527,592	
41150	Wage - Crossing Guards	$23,339	$24,000	
41290	Wage - Overtime	$207,481	$206,479	
41310	Wage - Patrolpersons (29)	$2,604,051	$2,765,642	
41355	Wage - PT Evidence Room Attendant (1)	$18,075	$18,075	
41380	Wage - Reimburse Extra	$26,858	$27,664	
41390	Wage - Reimburse Grants	$26,858	$27,932	
41410	Wage - Sergeant (4)	$417,471	$434,221	
41430	Wage - Shift Differential	$25,060	$39,976	
		$4,199,289	$4,427,479	
	CONTRACTUAL SERVICES			
42135	Civil Service	$25,000	$25,000	
42230	Fees - SPCA	$500	$500	
42235	Fees - Towing & Impound	$800	$1,000	
42475	Serv - Car Washes	$1,000	$1,000	
42515	Serv - Equipment	$1,500	$1,500	
42517	Serv - Extradition	$5,000	$5,000	
42555	Serv - Printing - General	$1,850	$1,850	
42585	Serv - Speed Timing Check	$2,500	$2,500	
42615	Serv - Traffic Sig/Sch Warn	$70,000	$70,000	
42630	Serv - Vehicles	$35,000	$30,000	
42632	Training - Accreditation	$3,000	$2,000	
42635	Training - Conf/Cert/Lic	$30,000	$30,000	
42640	Training - Education	$10,000	$10,000	
42645	Training - Memberships	$2,000	$2,000	
		$188,150	$182,350	

GENERAL FUND		2026 BUDGET		
	POLICE - 420	*LAST UPDATED NOVEMBER 17TH*		
GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	MATERIALS AND SUPPLIES			
43150	Other - Minor Equip.	$19,550	$23,400	
43160	Prog. - Canine Program	$4,000	$0	Program Under Evaluation
43165	Prog. - Citizen's Police Academy	$1,000	$0	Shifted to Crime Prevention
43167	Prog. - Crime Prevention	$1,000	$2,000	
43177	Prog. - National Night Out	$4,000	$4,000	
43180	Supp - Ammun./Targets	$35,000	$35,000	
43205	Supp - Camera Maintenance	$1,000	$1,000	
43250	Supp - DUI	$500	$500	
43260	Supp - Equipment & Parts	$1,000	$1,500	
43320	Supp - Investigative Mtls.	$4,000	$4,000	
43335	Supp - Kevlar Vests	$15,000	$15,000	
43290	Supp - Medical/Gloves,Masks,etc.	$2,000	$2,000	
43350	Supp - Office Supp	$3,000	$3,000	
43355	Supp - Port. Radio Batt/Mic	$1,000	$1,000	
43400	Supp - Reference Material	$4,000	$4,000	
43420	Supp - Safety	$2,000	$2,000	
43510	Supp - Vehicle Parts/Tires	$33,000	$30,000	
43530	Supp - Weapon Room	$925	$1,000	
43550	Uniform - Clothing	$38,000	$40,000	
43560	Uniform - Crossing Guards	$250	$250	
		$170,225	$169,650	
	FRINGE BENEFITS			
44020	Group Life	$12,704	$12,701	
44030	Longevity	$57,845	$55,248	
44050	Medical/Dental/Vision, etc.	$1,139,363	$1,369,584	
44055	Other	$95,700	$95,529	
44060	Pension	$949,153	$965,155	
44070	Sick Pay Buy Back	$129,928	$121,612	
44080	Social Security	$335,610	$359,540	
		$2,720,304	$2,979,369	
	GRAND TOTALS	$7,277,968	$7,758,848	

GENERAL FUND		2026 BUDGET		
	FIRE DEPARTMENT (GENERAL) - 424	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	CONTRACTUAL SERVICES			
42430	Rental - Hydrants	$166,000	$166,000	
		$166,000	$166,000	
	GRAND TOTALS	$166,000	$166,000	

GENERAL FUND		2026 BUDGET		
	FIRE RELIEF - 427	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	CONTRACTUAL SERVICES			
42387	Other - Dist Foreign Fire Tax	$220,000	$233,000	Fire Relief Pass-through
		$220,000	$233,000	
	GRAND TOTALS	$220,000	$233,000	

GENERAL FUND		2026 BUDGET		
	PLANNING & COMM. DEV.- 430	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	SALARIES AND WAGES			
41015	Wage - Asst. Const. Off. - Comm.	$78,167	$81,294	
41032	Wage - Asst. Zoning Officer	$56,925	$59,202	
41035	Wage - Building Appeals Board	$1,000	$0	Moved to Dept 400
41050	Wage - Building Insp.	$75,555	$78,577	
41090	Wage - Clerk II (2 FT)	$93,276	$101,379	
41110	Wage - Const. Off. - Res.	$77,496	$87,876	
41120	Wage - Const. Off. Comm.	$81,205	$98,800	
41170	Wage - Director (90%-10%)	$101,533	$105,595	
41245	Wage - Intern	$6,400	$6,400	Seasonal Intern
41290	Wage - Overtime	$1,063	$1,039	
41320	Wage - Pl. Comm.	$4,200	$0	Moved to Dept 400
41480	Wage - Zoning Hearing Board	$3,000	$0	Moved to Dept 400
41495	Wage - Zoning Officer	$85,388	$88,803	
		$665,207	$708,965	
	CONTRACTUAL SERVICES			
42205	Fees - Civil Complaint Filing	$3,800	$3,800	
42185	Engineering - Non-Reimb.	$195,000	$195,000	
42190	Engineering - Reimb.	$900,000	$750,000	
42315	Legal Serv - Reimb.	$60,000	$50,000	
42325	Legal Serv - Zoning Hear Bd	$60,000	$60,000	
42455	Serv - 3rd Party Plan Rev.	$50,000	$2,000	
42482	Serv - Comp Plan/Zoning Up.	$100,000	$85,000	Two Year Study (Year 1 of 2)
42460	Serv - Advertising	$10,000	$10,000	
42475	Serv - Car Washes	$500	$300	
42505	Serv - Elect. Inspect. (3rd)	$100,000	$100,000	
42512	Serv - EMS	$500	$500	
42555	Serv - Printing - General	$1,400	$1,400	
42570	Serv - Record. - Non-Reimb	$200	$350	
42590	Serv - Sten.-Zoning Hear Bd	$5,000	$5,000	
42612	Serv -Ordinance/Update	$10,000	$10,000	
42628	Serv - Uniform Construction Code	$5,300	$5,300	
42630	Serv - Vehicles	$2,500	$2,500	
42635	Training - Conf/Cert/Lic	$10,500	$10,500	
42645	Training - Memberships	$5,400	$5,400	
		$1,520,100	$1,297,050	

GENERAL FUND		2026 BUDGET		
	PLANNING & COMM. DEV.- 430	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	MATERIALS AND SUPPLIES			
43350	Supp - Office Supp	$3,000	$3,000	
43400	Supp - Reference Material	$2,000	$2,000	
43460	Supp - Staff Development	$0	$700	
43420	Supp - Safety	$10,000	$10,000	
43510	Supp - Vehicle Parts/Tires	$3,000	$3,000	
43540	Supp - Zoning/SALDO/Comp	$1,000	$1,000	
43550	Uniform - Clothing	$2,000	$2,000	
43570	Uniform - Shoes	$500	$500	
		$21,500	$22,200	
	FRINGE BENEFITS			
44020	Group Life	$1,361	$1,346	
44030	Longevity	$2,875	$975	
44050	Medical/Dental/Vision, etc.	$219,115	$260,523	
44055	Other	$28,430	$43,325	
44060	Pension	$76,667	$62,208	
44070	Sick Pay Buy Back	$6,417	$5,672	
44080	Social Security	$51,600	$58,059	
		$386,465	$432,107	
	GRAND TOTALS	$2,593,273	$2,460,322	

GENERAL FUND		2026 BUDGET		
	PUBLIC WORKS - 444	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	SALARIES AND WAGES			
41020	Wage - Asst. Director (90%)	$84,407	$87,784	
41090	Wage - Clerk II	$49,082	$50,690	
41140	Wage - Crew Leader	$69,949	$72,051	
41170	Wage - Director (90%)	$104,845	$109,039	
41230	Wage - Heavy Equipment (2)	$134,029	$138,070	
41240	Wage - Insp. Mechanic (2)	$136,857	$140,941	
41270	Wage - Light Equipment	$65,600	$67,579	
41280	Wage - Mechanic/All Equip (1)	$67,378	$69,410	
41290	Wage - Overtime	$120,000	$123,600	
41295	Wage - Park Maint. - Seasonal	$7,200	$7,215	
41300	Wage - Park Bd. Sec	$893	$0	
41360	Wage - PT Seasonal	$27,300	$28,119	
41375	Wage - Recycling Center Attendants	$32,222	$35,010	
41470	Wage - Truck Driver (10+2)	$484,516	$552,092	
		$1,384,278	$1,481,599	
	CONTRACTUAL SERVICES			
42185	Engineering - Non-Reimb.	$3,500	$7,500	
42215	Fees - Landfill Charges	$0	$0 *	SEE STW ALLOCATION
42232	Fees - Stormwater	$42,347	$42,347	
42235	Fees - Towing & Impound	$500	$500	
42420	Serv - Rental Equipment	$5,250	$5,250	
42440	Rental - Uniforms	$13,000	$17,000	
42445	Serv - Rental Vehicle	$750	$750	
42450	Serv - Buildings/Properties	$10,000	$20,000	
42460	Serv - Advertising	$500	$500	
42475	Serv - Car Washes	$100	$100	
42487	Serv - Consulting (Recycling)	$7,000	$7,000	
42500	Serv - Detention Ponds	$10,000	$10,000	
42515	Serv - Equipment	$19,500	$19,500	
42522	Serv - Housenick Estate	$2,000	$2,000	
42526	Serv - Housenick Mansion Interior Feasibility Stud	$20,000	$0	Design/Construction Phase
42530	Serv - Line Paint. & Mark.	$55,000	$55,000	
42555	Serv - Printing - General	$800	$800	
42575	Serv - Recycling of Streets	$0	$250,000	Additional Paving
42581	Serv - Road Milling and Repair Service	$40,000	$40,000	
42584	Serv - Sinkhole Repair	$5,000	$10,000	
42586	Serv - Snow Removal	$40,000	$40,000	
42620	Serv - Trash Removal	$3,000	$3,000	
42630	Serv - Vehicles	$34,000	$34,000	
42635	Training - Conf/Cert/Lic	$2,000	$3,000	
42645	Training - Memberships	$950	$950	
42670	Util. - Municipal Parks	$250	$250	
42682	Util. - Recycling Center	$1,500	$1,500	
		$316,947	$570,947	

GENERAL FUND		2026 BUDGET		
	PUBLIC WORKS - 444	*LAST UPDATED NOVEMBER 17TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	MATERIALS AND SUPPLIES			
43130	Other - Contingency	$2,500	$2,500	
43150	Other - Minor Equip.	$8,500	$19,000	
43200	Supp - Build./Prop. Materials	$22,600	$22,600	
43210	Supp - Chemicals	$85,750	$85,750	
43240	Supp - Detention Pond	$0	$0 *	SEE STW ALLOCATION
43260	Supp - Equipment & Parts	$39,300	$25,200 *	SEE STW ALLOCATION
43350	Supp - Office Supplies	$750	$750	
43380	Supp - Program Supplies	$250	$250	
43390	Supp - Recycle Cont./Mtls.	$2,000	$2,000	
43400	Supp - Reference Mtls.	$250	$250	
43410	Supp - Road Mtls. & Supp	$40,000	$40,000	
43420	Supp - Safety	$5,000	$5,000	
43450	Supp - Signs & Markings	$20,000	$20,000	
43470	Supp - Sweeper Brooms	$0	$0 *	SEE STW ALLOCATION
43480	Supp - Tools/Parts	$9,250	$9,250	
43490	Supp - Traffic Paint	$500	$500	
43510	Supp - Vehicle Parts/Tires	$33,350	$33,180 *	SEE STW ALLOCATION
43550	Uniform - Clothing	$2,000	$2,000	
43570	Uniform - Shoes	$2,350	$2,350	
		$274,350	$270,580	
	FRINGE BENEFITS			
44020	Group Life	$3,780	$2,843	
44030	Longevity	$24,730	$22,972	
44050	Medical/Dental/Vision, etc.	$608,132	$663,121	
44060	Pension	$390,023	$330,764	
44070	Sick Pay Buy Back	$23,780	$16,768	
44080	Social Security	$109,609	$116,382	
		$1,160,055	$1,152,850	
	GRAND TOTALS	$3,135,630	$3,475,977	

* Portion of this line is allocated to the Stormwater Fund. See Stormwater Allocations.

GENERAL FUND		2026 BUDGET		
	COMMUNITY CENTER - 460	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	SALARIES AND WAGES			
41170	Wage - Director	$84,389	$87,765	
41020	Wage - Asst. Director	$71,440	$74,297	
41510	Wage - CC FT - Administrative Asst/Office Mgr	$51,829	$53,902	
41515	Wage - CC FT - Aquatics Coordinator	$64,653	$67,239	
41520	Wage - CC FT - Recreation Coordinator	$58,775	$61,126	
41523	Wage - CC PT - Aquatics Staff	$275,000	$280,000	
41567	Wage - CC PT - Office/Admin Staff	$100,000	$110,000	
41577	Wage - CC PT - Recreation/Fitness Staff	$175,000	$175,000	
41580	Wage - CC PT - Summer Playground/Camp Staff	$80,000	$100,000	
		$961,086	$1,009,329	
	CONTRACTUAL SERVICES			
42200	Fees - Bank Charges/Coll.	$32,000	$32,000	
42390	Prog. - Ent. & Instructors	$50,000	$60,000	
42515	Serv - Equipment	$5,000	$5,000	
42549	Serv - Pool Maintenance	$60,000	$65,000	
42550	Serv - Postage (Newsletter)	$10,000	$10,000	
42555	Serv - Printing - General	$50	$50	
42635	Training - Conf/Cert/Lic	$5,000	$4,500	
42645	Training - Memberships	$2,000	$2,500	
42647	Util. - BTCC	$0	$190,000	
		$164,050	$369,050	
	MATERIALS AND SUPPLIES			
43185	Supp - Aquatics	$15,000	$15,000	
43210	Supp - Chemicals	$1,250	$2,500	
43260	Supp - Equipment & Parts	$2,500	$2,500	
43350	Supp - Office Supp	$1,500	$2,000	
43380	Supp - Recreation Program	$25,000	$25,000	
43420	Supp - Safety	$3,000	$4,000	
43550	Uniforms - Allowance	$2,500	$2,500	
		$50,750	$53,500	
	FRINGE BENEFITS			
44020	Group Life	$605	$756	
44030	Longevity	$4,400	$3,950	
44050	Medical/Dental/Vision, etc.	$163,027	$145,140	
44055	Other	$14,963	$29,879	
44060	Pension	$79,901	$75,445	
44070	Sick Pay Buy Back	$3,601	$2,388	
44080	Social Security	$74,135	$79,984	
		$340,632	$337,542	
	GRAND TOTALS	$1,516,518	$1,769,421	

GENERAL FUND		2026 BUDGET		
	DEBT SERVICE - 471	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	DEBT REDEMPTION			
45162	Debt-2021 Lease-Purchase (HVAC-MUNICIPAL BLDG.)	$69,594	$0	LEASE PURCHASE (2021-2025)
45163	Debt-2021 Series (Re-Finance 2017, 2019)	$905,508	$524,388	MATURITY SPRING 2027
45169	Debt-2023 Lease-Purchase (SCBA-BTVFC)	$76,448	$76,448	LEASE PURCHASE (2023-2026)
45171	Debt-2024 Lease-Purchase (HVAC-BTCC)	$135,135	$135,135	LEASE PURCHASE (2024-2028)
45172	Debt-2024 Lease-Purchase (BOILER-MUNICIPAL BLDG.)	$106,797	$106,797	LEASE PURCHASE (2024-2028)
		$1,293,482	$842,768	
	GRAND TOTALS	$1,293,482	$842,768	

TOWNSHIP OF BETHLEHEM
2026 BUDGET
GENERAL FUND MINOR EQUIPMENT EXPENDITURES
LAST UPDATED NOVEMBER 17TH

PROJECT	DEPT 409 PPIS		2026 BUDGET
M-26-409A1	FURNISHINGS (DESKS, CHAIRS, TABLES, CABINETS)	$	15,000
		$	15,000
	DEPT 420 POLICE		
M-26-420A1	SEE DETAILED REQUEST	$	23,400
		$	23,400
	DEPT 444 PUBLIC WORKS -		
M-26-444A1	STREET MAINTENANCE - STEEL PLATES FOR EXCAVATION PROTECTION	$	4,500
M-26-444A2	STREET CLEANING - PRESSURE WASHER	$	6,500
M-26-444A3	WEED CONTROL - GAS TRIMMERS, CHAIN SAWS, BLOWERS, ETC.	$	2,000
M-26-444A4	WEED CONTROL - SMALL TRAILER	$	6,000
		$	19,000
	GRAND TOTAL MINOR EQUIPMENT	$	57,400

TOWNSHIP OF BETHLEHEM

2026 BUDGET

STORMWATER FUND ALLOCATION SUMMARY

LAST UPDATED NOVEMBER 17TH

DEPARTMENT - DEPT NO.	GL NO.	DESCRIPTION	AMOUNT ALLOCATED	
INSURANCE - 408	42265	Ins. - General Liability	$10,300	
INSURANCE - 408	42275	Ins. - Public Officials	$2,060	
INSURANCE - 408	42285	Ins. - Vehicles	$10,300	
INSURANCE - 408	42290	Ins. - Workmen's Comp	$13,000	
		INSURANCE - 408 ALLOCATION	$	35,660
PHYSICAL PLANT - 409	43500	Supp - Vehicle Fuel	$11,020	
		PHYSICAL PLANT - 409 ALLOCATION	$	11,020
PUBLIC WORKS - 444	43510	Supp - Vehicle Parts/Tires	$15,620	
PUBLIC WORKS - 444	43260	Supp - Equipment & Parts	$10,300	
PUBLIC WORKS - 444	43240	Supp - Detention Pond	$4,120	
PUBLIC WORKS - 444	42215	Fees - Landfill Charges	$32,000	
PUBLIC WORKS - 444	43470	Supp - Sweeper Brooms	$2,060	
		PUBLIC WORKS - 444 ALLOCATION	$	64,100
		GENERAL FUND ALLOCATIONS TO STORMWATER FUND	$	110,780

SEWER FUND — REVENUE - 300

2026 BUDGET

LAST UPDATED NOVEMBER 17TH

GL NO.	REVENUE DETAIL	2024 BUDGET	2025 BUDGET	2026 BUDGET
34005	INTEREST	$1,000	$1,000	$1,000
37005	MISCELLANEOUS	$2,000	$2,000	$2,000
32120	SEWER PERMITS	$1,000	$1,000	$1,000
36110	SEWER CERTIFICATIONS	$13,000	$13,000	$13,000
36090	RENTAL LIEN INCOME	$9,000	$9,000	$9,000
36095	RESERVATION OF CAPACITY FEE	$0	$0	$0
36120	SEWER RENTALS - CURRENT	$5,610,891	$5,899,383	$6,232,202
36130	SEWER PENALTIES	$70,000	$70,000	$70,000
36100	SEO REVENUES	$1,000	$1,000	$1,000
36135	SPECIAL PURPOSE FEES	$0	$0	$0
36040	INSPECTION/TESTING FEES	$2,000	$2,000	$2,000
36005	CAPITAL IMPROVEMENTS -A/T	$0	$0	$0
37055	REIMBUR COLLECTION FEES	$3,000	$3,000	$3,000
37110	REIMB. REVENUES	$500,000	$500,000	$500,000
37140	SALE OF PROPERTY & EQUIPMENT	$0	$0	$100,000
37190	WASTE WATER CONTRIBUTION FUND	$0	$250,000	$250,000
	TOTAL FUNDS AVAILABLE	$6,212,891	$6,751,383	$7,184,202

SEWER FUND	EXPENDITURES - ALL	2026 BUDGET *LAST UPDATED NOVEMBER 17 TH*		
DEPT	**ACCOUNT SUMMARY**	**2024 BUDGET**	**2025 BUDGET**	**2026 BUDGET**
401	**ADMINISTRATIVE**			
	Salaries & Wages	$619,451	$707,765	$117,393
	Contractual Services	$29,250	$41,250	$29,250
	Fringe Benefits	$379,842	$529,009	$117,948
	401 ADMINISTRATIVE TOTAL	$1,028,543	$1,278,025	$264,590
402	**FINANCE**			
	Salaries & Wages	$247,702	$259,962	$270,733
	Contractual Services	$47,678	$47,678	$77,000
	Materials & Supplies	$1,000	$1,000	$1,500
	Fringe Benefits	$161,055	$208,769	$238,938
	402 FINANCE TOTAL	$457,434	$517,409	$588,170
404	**LAW COUNSEL**			
	Contractual Services	$5,000	$5,000	$5,000
	404 LAW COUNSEL TOTAL	$5,000	$5,000	$5,000
408	**INSURANCE**			
	Contractual Services	$97,826	$91,100	$89,600
	408 INSURANCE TOTAL	$97,826	$91,100	$89,600
409	**PHYSICAL PLANT**			
	Salaries & Wages	$0	$0	$619,196
	Contractual Services	$80,130	$79,630	$79,630
	Materials & Supplies	$19,750	$19,750	$19,750
	Fringe Benefits	$0	$0	$453,708
	409 PHYSICAL PLANT TOTAL	$99,880	$99,380	$1,172,284
429	**COLLECTION LINE MAINTENANCE**			
	Contractual Services	$2,022,250	$2,142,500	$2,292,500
	Materials & Supplies	$48,700	$48,700	$43,700
	429 COLLECTION LINE MAINTENANCE TOTAL	$2,070,950	$2,191,200	$2,336,200

SEWER FUND		2026 BUDGET		
	EXPENDITURES - ALL	*LAST UPDATED NOVEMBER 17 TH*		
DEPT	ACCOUNT SUMMARY	2024 BUDGET	2025 BUDGET	2026 BUDGET
430	**ENGINEERING**			
	Contractual Services	$75,000	$65,000	$50,000
	Materials & Supplies	$600	$0	$0
	430 ENGINEERING TOTAL	$75,600	$65,000	$50,000
449	**PUMP STATION MAINTENANCE**			
	Contractual Services	$118,500	$119,000	$119,000
	Materials & Supplies	$70,200	$70,200	$63,200
	449 PUMP STATION MAINTENANCE TOTAL	$188,700	$189,200	$182,200
471	**DEBT SERVICE**			
	Debt Service	$1,410,957	$1,377,070	$1,446,157
	471 DEBT SERVICE TOTAL	$1,410,957	$1,377,070	$1,446,157
475	**CAPITAL EXPENSES**			
	Capital Outlay - Sewer System	$248,000	$394,000	$455,000
	Capital Outlay - Equipment	$30,000	$59,500	$95,000
	475 CAPITAL EXPENSES TOTAL	$278,000	$453,500	$550,000
499	**REIMBURSABLE EXPENSES**			
	Reimbursable Expenses	$500,000	$500,000	$500,000
	499 REIMBURSABLE EXPENSES TOTAL	$500,000	$500,000	$500,000
	TOTAL EXPENDITURES	$6,212,891	$6,766,884	$7,184,202
	TOTAL FUNDS AVAILABLE	$6,212,891	$6,766,884	$7,184,202
	PROJECTED TRANSFER TO AUTHORITY	$0	$0	$0

SEWER FUND		2026 BUDGET		
	ADMINISTRATIVE - 401	*LAST UPDATED NOVEMBER 17TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	<u>SALARIES AND WAGES</u>			
41020	Wage - Assistant Director	$76,570	$0	Moved to Dept 409
41140	Wage - Crew Leader	$61,585	$0	Moved to Dept 409
41170	Wage - Director	$81,558	$0	Moved to Dept 409
41180	Wage - Electrician Class A	$47,900	$0	Moved to Dept 409
41190	Wage - Executive Asst. (50%)	$28,148	$29,279	
41205	Wage - Fiscal and HR Administrator (50%)	$34,353	$35,464	
41230	Wage - Heavy Equipment	$134,029	$0	Moved to Dept 409
41270	Wage - Light Equipment	$65,172	$0	Moved to Dept 409
41290	Wage - Overtime	$26,737	$0	Moved to Dept 409
41420	Wage - Sewer Worker	$99,063	$0	Moved to Dept 409
41450	Wage - Township Manager (45%)	$52,650	$52,650	
		$707,765	$117,393	
	<u>CONTRACTUAL SERVICES</u>			
42460	Serv - Advertising	$500	$500	
42550	Serv - Postage - All	$22,000	$22,000	
42466	Serv - PR (Payroll Processing 20%)	$12,000	$0	Moved to Dept 402
42555	Serv - Printing - General	$750	$750	
42605	Serv - Test/Eval. - D&A /EPA	$500	$500	
42610	Serv - Test/Eval. - Emp. Med.	$500	$500	
42630	Serv - Vehicles	$500	$500	
42635	Training - Conf/Cert/Lic	$3,000	$3,000	
42645	Training - Memberships	$1,500	$1,500	
		$41,250	$29,250	
	<u>FRINGE BENEFITS</u>			
44020	Group Life	$1,406	$219	
44030	Longevity	$9,058	$2,418	
44050	Medical/Dental/Vision, etc.	$301,111	$56,760	
44060	Pension	$154,400	48,189	
44070	Sick Pay Buy Back	$7,615	$1,111	
44080	Social Security	$55,419	$9,251	
		$529,009	$117,948	
	<u>GRAND TOTALS</u>	$1,278,024	$264,590	

SEWER FUND		2026 BUDGET		
	FINANCE - 402	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	SALARIES AND WAGES			
41020	Wage - Asst. Director (50%)	$48,089	$51,572	
41170	Wage - Director (45%)	$53,223	$55,352	
41210	Wage - Fiscal Clerk (4 @ 50%)	$98,165	$101,379	
41220	Wage - Fiscal Tech (2 @ 50%)	$54,460	$56,222	
41290	Wage - Overtime	$6,026	$6,207	
		$259,962	$270,733	
	CONTRACTUAL SERVICES			
42200	Fees - Bank Charges/Coll.	$16,000	$20,000	
42206	Fees - Collection Service/Lien	$9,000	$9,000	
42457	Serv - 3rd Party Water Readings	$0	$10,000	
42465	Serv - Auditing	$4,178	$4,500	
42466	Serv - PR (Payroll Processing 20%)	$0	$12,000	
42555	Serv - Printing - General	$3,500	$3,500	
42595	Serv - Support/Accounting	$15,000	$18,000	
		$47,678	$77,000	
	MATERIALS AND SUPPLIES			
43350	Supp - Office Supp	$1,000	$1,500	
		$1,000	$1,500	
	FRINGE BENEFITS			
44020	Group Life	$680	$597	
44030	Longevity	$4,287	$4,373	
44050	Medical/Dental/Vision, etc.	$116,924	$137,154	
44055	Other	$7,482	$7,470	
44060	Pension	$54,366	$64,401	
44070	Sick Pay Buy Back	$4,474	$3,090	
44080	Social Security	$20,557	$21,853	
		$208,769	$238,938	
	GRAND TOTALS	$517,409	$588,170	

SEWER FUND		2026 BUDGET		
	LAW COUNSEL - 404	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	CONTRACTUAL SERVICES			
42310	Legal Serv - Non-Reimb.	$5,000	$5,000	
		$5,000	$5,000	
	GRAND TOTALS	$5,000	$5,000	

SEWER FUND | 2026 BUDGET
INSURANCE - 408
LAST UPDATED NOVEMBER 17 TH

GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	CONTRACTUAL SERVICES			
42250	Ins. - Coll. Line System	$29,300	$30,600	
42255	Ins. - Emp. Dishonesty-Auth	$0	$0	
42285	Ins. - Vehicles	$29,400	$28,500	
42290	Ins. - Workmen's Comp	$32,400	$30,500	
		$91,100	$89,600	
	GRAND TOTALS	$91,100	$89,600	

SEWER FUND — 2026 BUDGET

PHYSICAL PLANT - 409 — *LAST UPDATED NOVEMBER 17 TH*

GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	SALARIES AND WAGES			
41020	Wage - Assistant Director (80%)	$0	$80,020	Moved from Dept 401
41140	Wage - Crew Leader (90%)	$0	$64,846	Moved from Dept 401
41170	Wage - Director (72%)	$0	$84,821	Moved from Dept 401
41180	Wage - Electrician Class A (70%)	$0	$49,329	Moved from Dept 401
41230	Wage - Heavy Equipment (2 @ 100%)	$0	$138,070	Moved from Dept 401
41270	Wage - Light Equipment (100%)	$0	$67,142	Moved from Dept 401
41290	Wage - Overtime (80%)	$0	$27,539	Moved from Dept 401
41420	Wage - Sewer Worker (2@ 80%)	$0	$107,428	Moved from Dept 401
		$0	$619,196	
	CONTRACTUAL SERVICES			
42300	Lease - Equipment	$18,130	$18,130	
42435	Rental - Mats	$1,500	$1,500	
42450	Serv - Buildings/Properties	$5,000	$5,000	
42480	Serv - Cleaning	$10,000	$10,000	
42485	Serv - Computer/Network Services	$7,500	$7,500	
42515	Serv - Equipment	$1,500	$1,500	
42520	Serv - Ext. Landscaping	$500	$500	
42596	Serv - Telephone	$12,000	$12,000	
42620	Serv - Trash Removal	$3,500	$3,500	
42675	Util. - PPIS Building	$20,000	$20,000	
		$79,630	$79,630	
	MATERIALS AND SUPPLIES			
43150	Other - Minor Equip.	$5,000	$5,000	
43200	Supp - Build./Prop. Materials	$3,000	$3,000	
43260	Supp - Equipment & Parts	$2,500	$2,500	
43270	Supp - Ext Landscape Mtls	$500	$500	
43350	Supp - Office Supp	$500	$500	
43420	Supp - Safety	$750	$750	
43500	Supp - Vehicle Fuel	$7,500	$7,500	
		$19,750	$19,750	
	FRINGE BENEFITS			
44020	Group Life	$0	$1,167	
44030	Longevity	$0	$7,403	
44050	Medical/Dental/Vision, etc.	$0	$265,662	
44060	Pension	$0	123,877	
44070	Sick Pay Buy Back	$0	$7,119	
44080	Social Security	$0	$48,479	
		$0	$453,708	
	GRAND TOTALS	$99,380	$1,172,284	

SEWER FUND		2026 BUDGET		
	COLLECTION LINE MAINTENANCE - 429	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	CONTRACTUAL SERVICES			
42240	Fees - Treatment	$2,100,000	$2,250,000	
42440	Rental - Uniforms	$6,000	$6,000	
42485	Serv - Computer/Network Services	$15,000	$15,000	
42515	Serv - Equipment	$5,500	$5,500	
42545	Serv - PA One-Call Service	$6,000	$6,000	
42630	Serv - Vehicles	$10,000	$10,000	
		$2,142,500	$2,292,500	
	MATERIALS AND SUPPLIES			
43260	Supp - Equipment & Parts	$25,000	$20,000	
43420	Supp - Safety	$2,500	$2,500	
43480	Supp - Tools/Parts	$10,000	$10,000	
43510	Supp - Vehicle Parts/Tires	$10,000	$10,000	
43550	Supp - Uniform Allowance	$500	$500	
43570	Uniform - Shoes	$700	$700	
		$48,700	$43,700	
	GRAND TOTALS	$2,191,200	$2,336,200	

SEWER FUND		2026 BUDGET		
	ENGINEERING - 430	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	CONTRACTUAL SERVICES			
42175	Engineering - Cons/Surv/Map	$65,000	$50,000	
		$65,000	$50,000	
	GRAND TOTALS	$65,000	$50,000	

SEWER FUND		2026 BUDGET		
	PUMP STATION MAINTENANCE - 449	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	CONTRACTUAL SERVICES			
42385	Other - Contingency (a.k.a. waste hauling, unfores	$10,000	$10,000	
42440	Rental - Uniforms	$6,000	$6,000	
42450	Serv - Buildings/Properties	$12,000	$12,000	
42515	Serv - Equipment	$20,000	$20,000	
42596	Serv - Telephone	$11,000	$11,000	
42680	Util. - Pump Stations	$60,000	$60,000	
		$119,000	$119,000	
	MATERIALS AND SUPPLIES			
43200	Supp - Build/Prop. Materials	$10,000	$10,000	
43260	Supp - Equipment & Parts	$25,000	$20,000	
43270	Supp - Ext Landscape Mtls	$1,000	$1,000	
43300	Supp - Fuel/Fluids	$15,000	$15,000	
43370	Supp - Pump Stations	$12,000	$10,000	
43420	Supp - Safety	$2,000	$2,000	
43480	Supp - Tools/Parts	$4,000	$4,000	
43550	Supp - Uniform Allowance	$500	$500	
43570	Uniform - Shoes	$700	$700	
		$70,200	$63,200	
	GRAND TOTALS	$189,200	$182,200	

SEWER FUND		2026 BUDGET		
	DEBT SERVICE - 471	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	DEBT SERVICES			
45090	Debt-City Beth Sewer Bond	$696,579	$695,156	PER COB SCHEDULE
45110	Debt-System Rental - M/A	$49,000	$49,000	PER LEASE AGREEMENT
45115	Debt-2011 BTMA PennWorks	$74,320	$74,320	PER SCHEDULE (MAT. 2031)
45160	Debt - 2020 (Green Pond Sewer Project)	$374,799	$374,616	PER SCHEDULE (MAT. 2030)
45163	Debt - 2021 Series (Re-Finance 2019)	$24,998	$0	
45165	Debt - 2022 Lease - General Transportation Truck	$7,356	$7,356	PER SCHEDULE - EXP. 2026
45166	Debt - 2022 Lease - Skid Loader Replacement	$12,868	$12,868	PER SCHEDULE - EXP. 2026
45170	Debt - 2023 Lease - Sewer High Pressure Jetting Unit	$137,150	$138,341	PER SCHEDULE - EXP. 2027
	Debt - 2026 Lease - CCTV Truck	$0	$94,500	NEW LEASE
		$1,377,070	$1,446,157	
	GRAND TOTALS	$1,377,070	$1,446,157	

SEWER FUND		2026 BUDGET		
	CAPITAL EXPENSES - 475	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	EXPENDITURE DETAIL	2025 BUDGET	2026 BUDGET	COMMENTS
	CAPITAL OUTLAY			
	Sewer System			
46010	Capital - Coll. Line Repairs/Rehab	$200,000	$200,000	
46015	Capital - Software/Licensing	$10,000	$10,000	
46017	Capital - Sewer Maintenance Tools	$10,000	$10,000	
46020	Capital - Infilt. & Inflow Prog	$10,000	$0	
46030	Capital - Manhole Rehab.	$0	$10,000	
46031	Capital - Sanitary Sewer Pipe Lining (Annual)	$125,000	$125,000	
46035	Capital - Meter Radio Upgrade Phased Project - Annual	$0	$75,000	
46040	Capital - Pump Stn. Emergency Repairs	$25,000	$25,000	
46040	Pump Station 5 & 10 Roof Replacements	$14,000	$0	
		$394,000	$455,000	
	Equipment			
46155	Equipment - Gas Detection Meters	$8,000	$0	
46155	Equipment - Lift Gate - Ford F250 Maintenance Vehicle	$7,500	$0	
46155	Equipment - Back up Parts/Transducers All Stations	$20,000	$20,000	
46160	Pump Station 2 Comminutor Replacement	$24,000	$0	
46160	Pump Station 5 Comminutor Exchanges	$0	$20,000	
46160	Vehicle - Field Vehicle - Pickup Truck	$0	$55,000	
		$59,500	$95,000	
	GRAND TOTALS	$453,500	$550,000	

SEWER FUND		2026 BUDGET		
	REIMBURSABLE EXPENSES - 499	*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025 BUDGET**	**2026 BUDGET**	**COMMENTS**
	REIMBURSABLE EXPENSES			
42405	Reimb. - Expenses	$500,000	$500,000	
		$500,000	$500,000	
	GRAND TOTALS	$500,000	$500,000	

TOWNSHIP OF BETHLEHEM
2026 BUDGET
SEWER FUND MINOR EQUIPMENT EXPENDITURES
LAST UPDATED NOVEMBER 17TH

PROJECT	DEPT 409 PPIS		2026 BUDGET
M-26-409A2	Commercial Grade Shelving Units (Equipment Storage)	$	5,000
		$	5,000
	GRAND TOTAL SEWER MINOR EQUIPMENT	$	5,000

TOWNSHIP OF BETHLEHEM
2026 LIQUID FUELS FUND
LAST UPDATED 11/17/25

2026 Projected Opening Balance	**$293,730**
2026 Estimated State Allocation	**$795,963**
2026 Estimated Interest	**$50,000**
2026 Projected Road Paving Expenses	**($661,500)**
2026 Projected Street Light/Traffic Related	**($226,462)**
2026 Anticipated Lease Payment (Equipment)	
Less Small Dump Truck Lease 2022 through 2026	**($22,106)**
Less Large Dump Truck Lease 2024 through 2028	**($55,732)**
Less Small Dump Truck Lease 2024 through 2028	**($31,371)**
Less Large Dump Truck Lease 2025 through 2029	**($63,836)**
Less Small Dump Truck Lease 2026 through 2030	**($37,650)**
	($210,695)
2026 Projected Total Expenditures	**($1,098,657)**
2026 Projected Ending Balance	**$41,036**

EQUIPMENT ALLOCATION

2026 Projected Opening Balance	**$89,685**
20% of 2026 State Allocation	**$159,193**
2026 Anticipated Lease Payments (Equipment)	**($210,695)**
2026 Projected Ending Balance (Equipment)	**$38,182**

TENTATIVE SCHEDULE - 2026

SEE ROAD PAVING SCHEDULE DETAILS

***** Equipment Balance Carry Over May not Exceed Projected Ending Balance from Top Section**

TOWNSHIP OF BETHLEHEM 2026 CAPITAL RESERVE FUND LAST UPDATED 11/17/25	
NAME OF ACCOUNT	BUDGET
Use of Money	$5,000
Other Agencies	$3,114,635
Bond/Note Proceeds	$0
Contribution from Traffic Impact	$2,500,000
Contribution from Park Fund	$230,000
Contribution from General Fund	$693,000
Contribution from Fire Tax Fund	$551,793
TOTAL REVENUE	$7,094,428
Opening Balance	$155,000
TOTAL FUNDS AVAILABLE	$7,249,428
Less Expenditures (excluding Liquid Fuels)	($7,089,428)
ENDING FUND BALANCE	$160,000

TOWNSHIP OF BETHLEHEM 2026 CAPITAL RESERVE FUND - EXPENDITURES LAST UPDATED 11/17/25				
Dept	Sub-Dept	Project Description	2026	Funding Source
400	BTVFC	INFLATABLE RESCUE BOAT	$15,000	Transfer
400	BTVFC	STAIR CHAIRS	$22,437	Grant
400	BTVFC	FIREFIGHTER REHABILIATION EQUIPMENT	$25,103	Grant
400	BTVFC	CARDIAC MONITOR	$63,557	Grant
400	BTVFC	RESCUE/WILDLANDS GEAR (60 SETS)	$99,000	Grant
400	BTVFC	AMBULANCE REMOUNT	$258,746	Grant
400	BTVFC	BTVFC 18 RADIOS - GRANTS	$276,352	Grant
			$760,195	
400	NRFC	NRFC 10 RADIOS - GRANTS	$114,440	Grant
400	NRFC	TWO-WAY RADIOS (P25 MIGRATION)	$75,000	Transfer
400	NRFC	PUMPER	$551,793	Fire Tax
			$741,233	
		Department 400 Total	$1,501,428	
409	PPIS	LED BUILDING UPGRADES[1]	$14,000	Transfer
409	PPIS	SMOKE DETECTORS REPLACEMENT PROJECT[2]	$14,500	Transfer
409	PPIS	POLICE SQUAD ROOM A/C SPLIT SYSTEM[2]	$15,000	Transfer
409	PPIS	ACCESS CONTROL POLICE DEPARTMENT UPGRADES[2]	$17,500	Transfer
409	PPIS	POLICE RETROFIT TO TRAINING FACILITY[3]	$20,000	Transfer
409	PPIS	DOCUMENT RECORD SCANNING	$20,000	Transfer
409	PPIS	ACCESS CONTROL SYSTEM WIDE UPGRADE[2]	$24,000	Transfer
409	PPIS	COMPUTER SYSTEM UPGRADES/IMPROVE (ALL IT)	$30,000	Transfer
409	PPIS	NETWORK MFA IMPLEMENTATION	$32,000	Transfer
409	PPIS	INTERIOR RESTORATION PROJECTS[4]	$2,200,000	Grants (2M) & Park (200K)
			$2,387,000	
		Department 409 Total	$2,387,000	

[1] - BTCC [2] - Municipal Building [3] - Coolidge Building [4] - Housenick Mansion

TOWNSHIP OF BETHLEHEM 2026 CAPITAL RESERVE FUND - EXPENDITURES LAST UPDATED 11/17/25				
Dept	**Sub-Dept**	**Project Description**	**2026**	**Funding Source**
420	POLICE	LPR MOBILE	$22,000	Transfer
420	POLICE	CRASH RECON EDR	$33,000	Transfer
420	POLICE	TASER PROJECT	$38,000	Transfer
420	POLICE	FIXED LPR PROJECT	$47,000	Transfer
420	POLICE	INVEST / ADMIN VEHICLE	$62,000	Transfer
420	POLICE	STANDARD SUV	$86,000	Transfer (11K) & Grant (75K)
420	POLICE	STANDARD SUV	$86,000	Transfer (11K) & Grant (75K)
420	POLICE	STANDARD SUV	$86,000	Transfer (11K) & Grant (75K)
			$460,000	
		Department 420 Total	$460,000	
430	COMM DEV	CODE OFFICIAL VEHICLE	$35,000	Transfer
			$35,000	
		Department 430 Total	$35,000	
444	PUBLIC WORKS	ICE MACHINE	$10,000	Transfer
444	PUBLIC WORKS	TIRE MACHINE	$18,000	Transfer
444	PUBLIC WORKS	BRIDGE REPAIR/MAINTENANCE	$30,000	Transfer
444	PUBLIC WORKS	14TH STREET PICKLEBALL CONVERSION	$60,000	Grant (30K) & Park (30K)
444	PUBLIC WORKS	DUMP TRUCKS - HEAVY	$295,000	Liquid Fuels
444	PUBLIC WORKS	CHURCH ROAD PAVING	$2,500,000	Traffic Impact
			$2,913,000	
		Department 444 Total	$2,913,000	
460	BTCC	FURNISHINGS - MULTIPURPOSE ROOMS	$5,000	Transfer
460	BTCC	FURNISHINGS - FITNESS AREA	$25,000	Transfer
460	BTCC	FURNISHINGS - SWIMMING POOL	$58,000	Transfer
			$88,000	
		Department 460 Total	$88,000	
		2026 Capital Expenditures (excluding Liquid Fuels)	$7,089,428	

TOWNSHIP OF BETHLEHEM 2026 FIRE TAX FUND LAST UPDATED 11/17/25	
NAME OF ACCOUNT	**BUDGET**
Tax - Real Estate - Current	$554,465
Interest	$3,000
Fees - Third Party Fire Recovery	$1,000
Sale of Property & Equipment	$5,000
TOTAL REVENUE	**$563,465**
Opening Balance	$310,000
TOTAL FUNDS AVAILABLE	**$873,465**
47010 - Tsf. - To Other Fund (Capital Fund Transfer)	($551,793)
47010 - Tsf. - To Other Fund (General Fund Transfer)	($120,000)
TOTAL EXPENDITURES	**($671,793)**
ENDING FUND BALANCE	**$201,672**

TOWNSHIP OF BETHLEHEM 2025 STORMWATER FUND LAST UPDATED 11/17/25	
NAME OF ACCOUNT	**BUDGET**
Stormwater Fees	$2,175,000
Prior Year Collections	$120,000
Less Delinquencies/Discounts	($120,000)
Interest	$7,500
TOTAL REVENUE	$2,182,500
Opening Balance (Maintenance Reserve Level)	$250,000
TOTAL FUNDS AVAILABLE	$2,432,500
Less Expenditures	($2,182,500)
	$250,000

STORMWATER FUND		2026 BUDGET		
STORMWATER MGMT & FLOOD CONTROL - 446		*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025**	**2026**	**Comments**
	SALARIES AND WAGES			
41005	Wage - Admin	$91,707	$92,372	
41195	Wage - Field Services	$195,250	$184,031	
		$286,957	$276,403	
	CONTRACTUAL SERVICES			
42175	Engineering - Cons/Surv/Map	$230,000	$0	
42185	Engineering - Non-Reimb.	$280,000	$30,000	
42200	Fees - Bank Charges/Coll.	$2,500	$1,500	
42215	Fees - Landfill Charges	$32,000	$32,000	
42222	Fees - NPDES Permit	$0	$3,000	
42265	Ins. - General Liability	$10,300	$10,850	
42275	Ins. - Public Officials	$2,060	$2,030	
42285	Ins. - Vehicles	$10,300	$10,240	
42290	Ins. - Workmen's Comp	$13,000	$13,720	
42310	Legal Serv - Non-Reimb.	$5,000	$10,000	
42465	Serv - Auditing	$2,000	$2,000	
42472	Serv - Stormwater Billing	$60,000	$70,000	
42485	Serv - Computers/Network Services	$16,000	$5,000	
42532	Serv - Line Repairs/Rehab	$0	$25,000	
42545	PA One-Call Service	$1,500	$1,500	
42557	Public Outreach	$5,000	$5,000	
42591	Stormwater System Assessment & Maint.	$373,000	$25,000	
42593	Stormwater Board	$50,000	$50,000	
42631	Subscription - GIS/Mapping	$10,000	$10,000	
42635	Training - Conf/Cert/Lic	$3,000	$1,000	
42645	Training - Memberships	$1,000	$1,000	
		$1,106,660	$308,840	

STORMWATER FUND		2026 BUDGET		
STORMWATER MGMT & FLOOD CONTROL - 446		*LAST UPDATED NOVEMBER 17 TH*		
GL NO.	**EXPENDITURE DETAIL**	**2025**	**2026**	**Comments**
	MATERIALS AND SUPPLIES			
43150	Other - Minor Equip.	$2,000	$500	
43240	Supp - Detention Pond	$4,120	$4,120	
43260	Supp - Equipment & Parts	$10,300	$10,300	
43350	Supp - Office Supp	$1,000	$1,000	
43445	Supp - Service Mtls.	$11,000	$11,000	
43470	Supp - Sweeper Brooms	$2,060	$2,060	
43500	Supp - Vehicle Fuel	$10,300	$11,020	
43510	Supp - Vehicle Parts/Tires	$15,450	$15,620	
43550	Uniforms - Allowance	$2,000	$2,000	
		$58,230	$57,620	
	FRINGE BENEFITS			
44020	Group Life	$0	$617	
44030	Longevity	$0	$3,187	
44050	Medical/Dental/Vision, etc.	$88,415	$153,302	
44055	Other	$1,496	$1,494	
44060	Pension	$31,209	$51,880	
44070	Sick Pay Buy Back	$0	$3,450	
44080	Social Security	$21,952	$21,767	
		$143,072	$235,697	
	CAPITAL OUTLAY			
47210	Tsf. - To BTMA	$600,000	$1,303,941	
		$600,000	$1,303,941	
	GRAND TOTALS	$2,194,919	$2,182,500	