



**Special Budget Meeting – November 19, 2024**

**2025 Proposed Preliminary Budgets**

# 2025 PROPOSED BUDGET General Fund

2025 Annual General Fund Budgeted Revenue:	\$2,410,390.99
2025 Annual General Fund Budgeted Expenses:	\$3,418,766.10
FY General Fund Projected Revenue vs. FY 2024 Budgeted Revenue:	10.33%
FY General Fund Projected Expenses vs. FY 2024 Budgeted Expenses:	(16.08%)

# 2025 Municipal Tax Rate

## 2024 Municipal Tax Rate

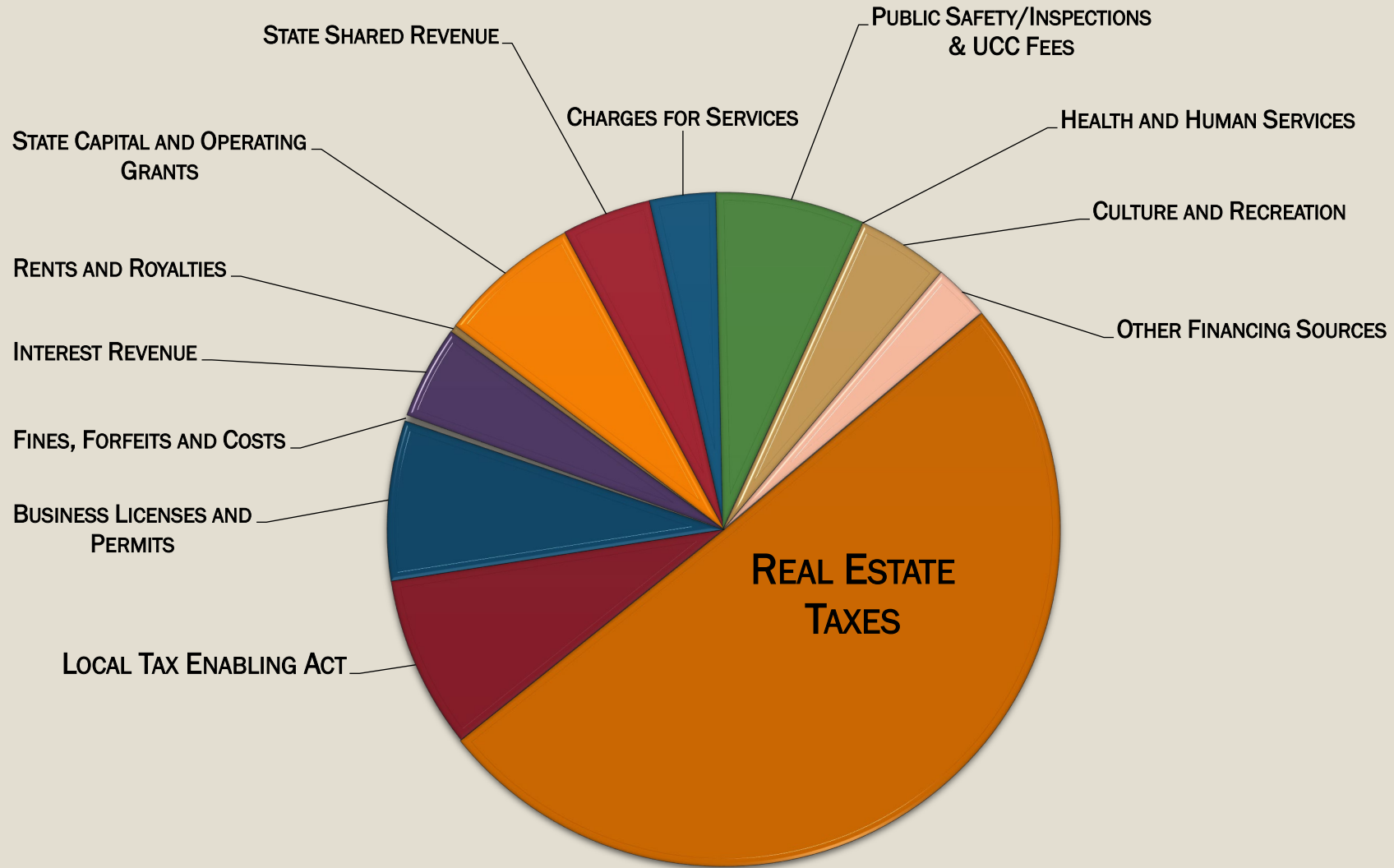
- Real Estate – General Purpose (mills) .839
- Fire Apparatus(mills) .067
- Library (mills) .027
- Special Road Fund (mills) .033
- Recreation (mills) .004
- Fire Hydrant (mills) .023
- TOTAL: .993

## 2025 Municipal Tax Rate

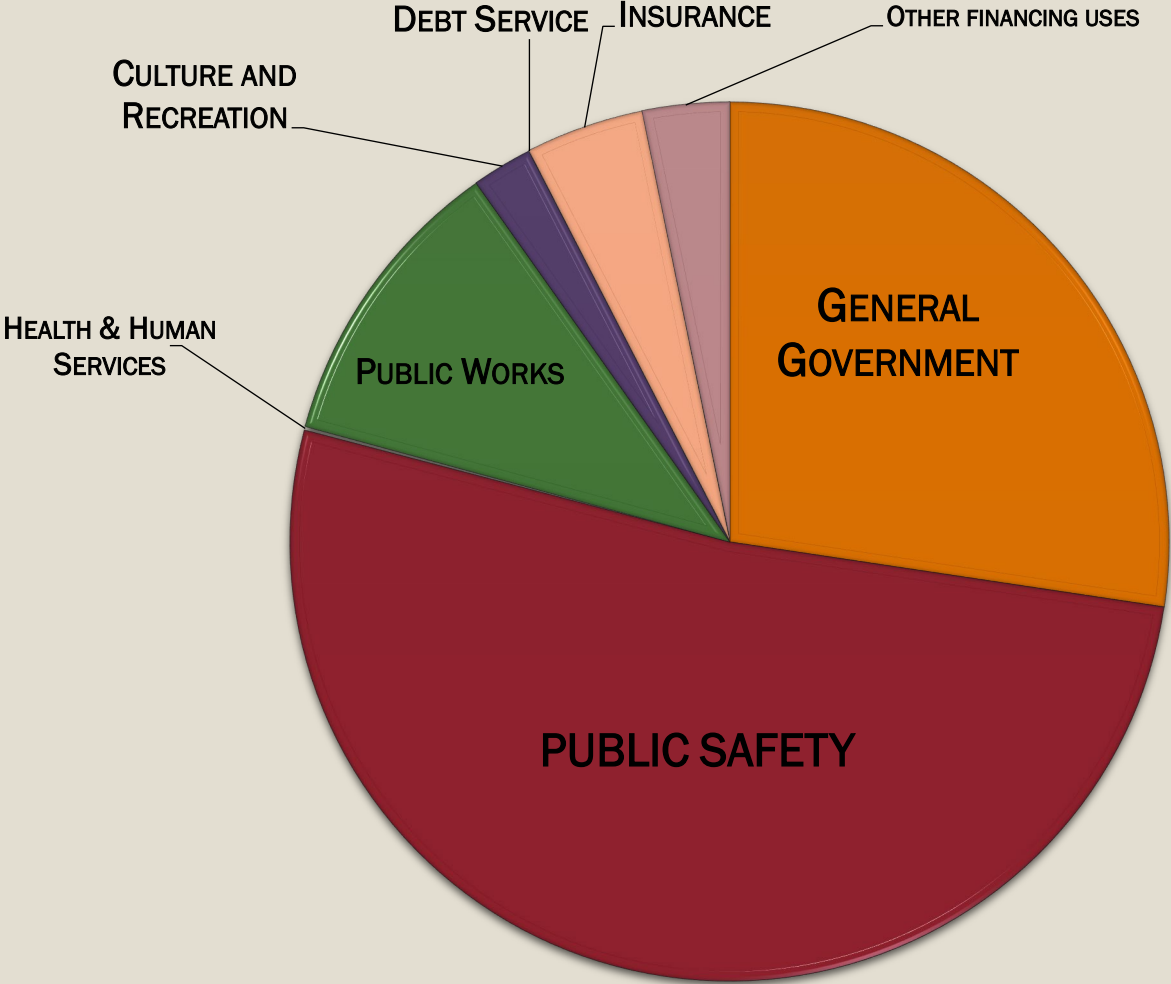
- Real Estate – General Purpose (mills) .839
- Fire Apparatus (mills) .086
- EMS Services (mills) .361
- Library (mills) .027
- Special Road Fund (mills) .033
- Recreation (mills) .004
- Fire Hydrant (mills) .023
- TOTAL: 1.373

# Bethel Township General Fund Revenue Highlights by Source

## Proposed 2025 Budget



# Bethel Township General Fund Expenditure Highlights by Source Proposed 2025 Budget





## 2025 PROPOSED BUDGET Liquid Fuels Fund

2025 Annual Liquid Fuels Fund Budgeted Revenue:	\$327,097
2025 Annual Liquid Fuels Fund Budgeted Expenses:	\$311,695
FY Liquid Fuels Fund Projected Revenue vs. FY 2024 Budgeted Revenues:	33%
FY Liquid Fuels Fund Projected Expenses vs. FY 2024 Budgeted Expenses:	65.87%

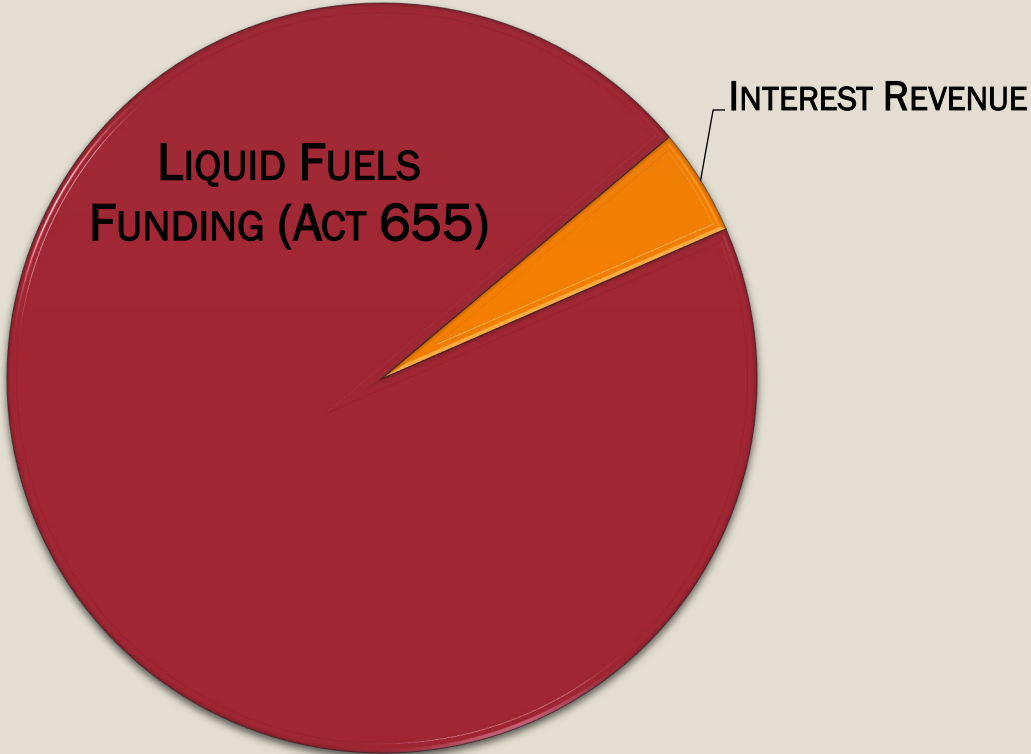
# 2025 PROPOSED BUDGET

## Liquid Fuels Fund Highlights

- Capital Expenditures
  - Budgeted Road Construction – approximately \$200,000
  - Budgeted Engineering for Road Construction – approximately \$5,000
  - Storm Sewer Repairs \$20,000
  - Traffic Signal Maintenance \$15,000

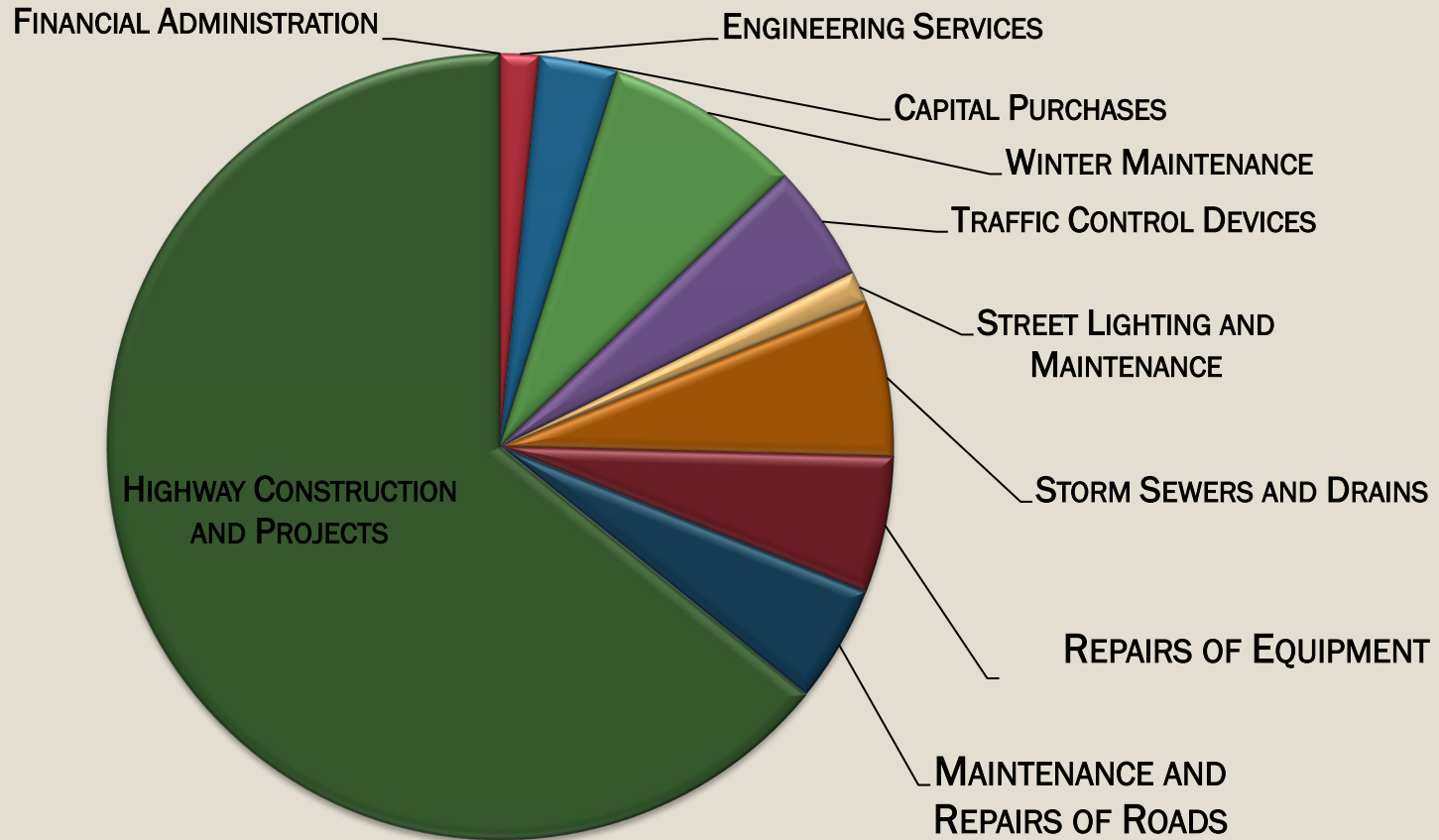


# Bethel Township Liquid Fuels Fund Revenue Highlights by Source Proposed 2025 Budget





# Bethel Township Liquid Fuels Fund Expenditure Highlights by Source Proposed 2024 Budget



# 2025 PROPOSED BUDGET Trash Fund

2025 Annual Trash Fund Budgeted Revenue:	\$1,267,226
2025 Annual Trash Fund Budgeted Expenses:	\$1,171,304
FY Trash Fund Projected Revenue vs. FY 2024 Budgeted Revenues:	5.69%
FY Trash Fund Projected Revenue vs. FY 2024 Budgeted Expenses:	1.60%



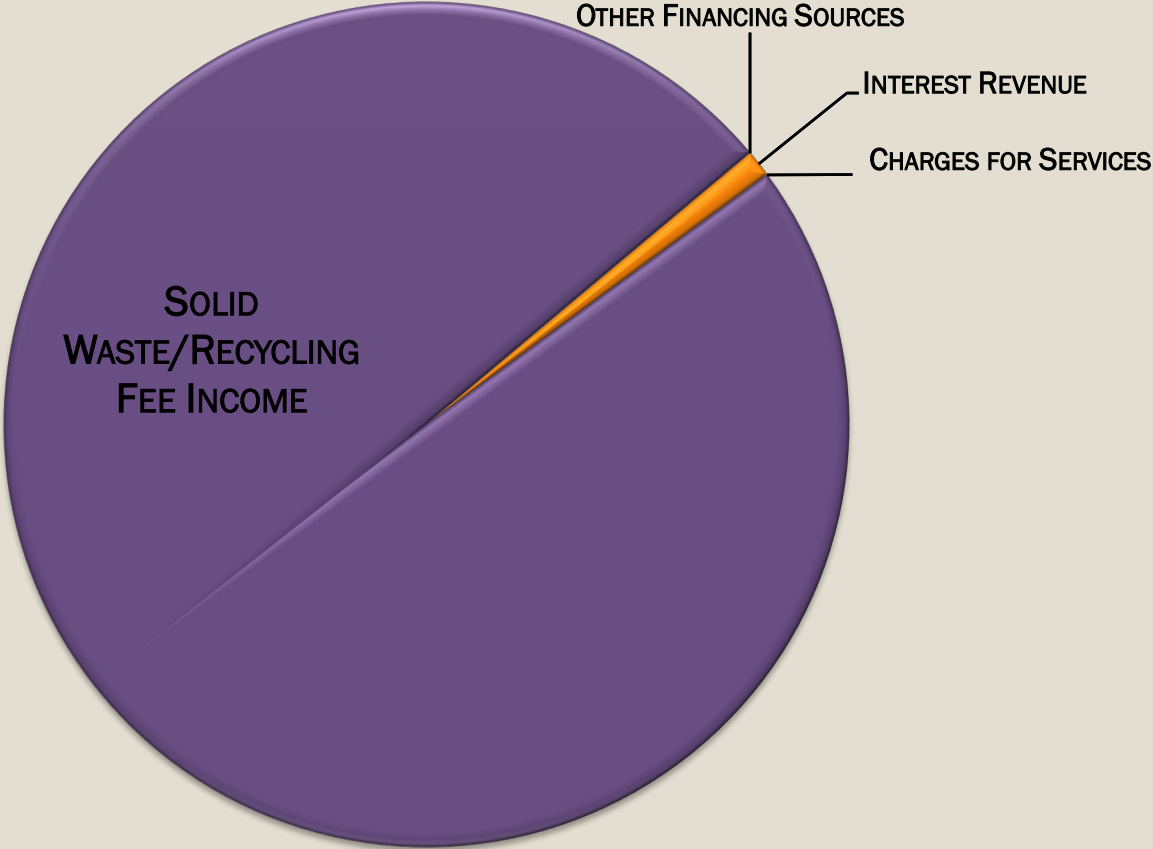
# 2025 PROPOSED BUDGET

## Trash Fund Highlights

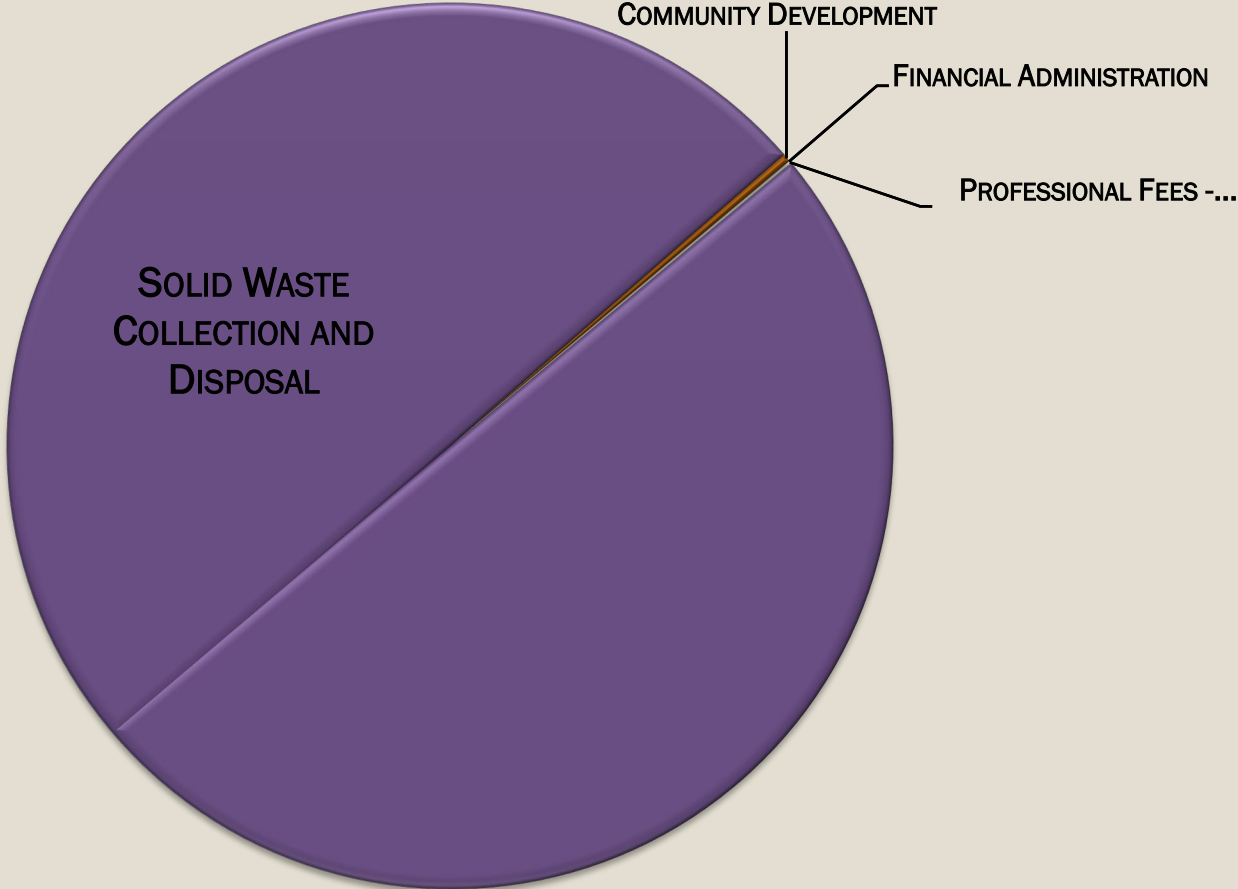
- Trash Fee
  - New Contract with Opdenaker (up to five year term)
  - Raising of Trash fee from \$310.00 to \$482.00



# Bethel Township Trash Fund Revenue Highlights by Source Proposed 2025 Budget

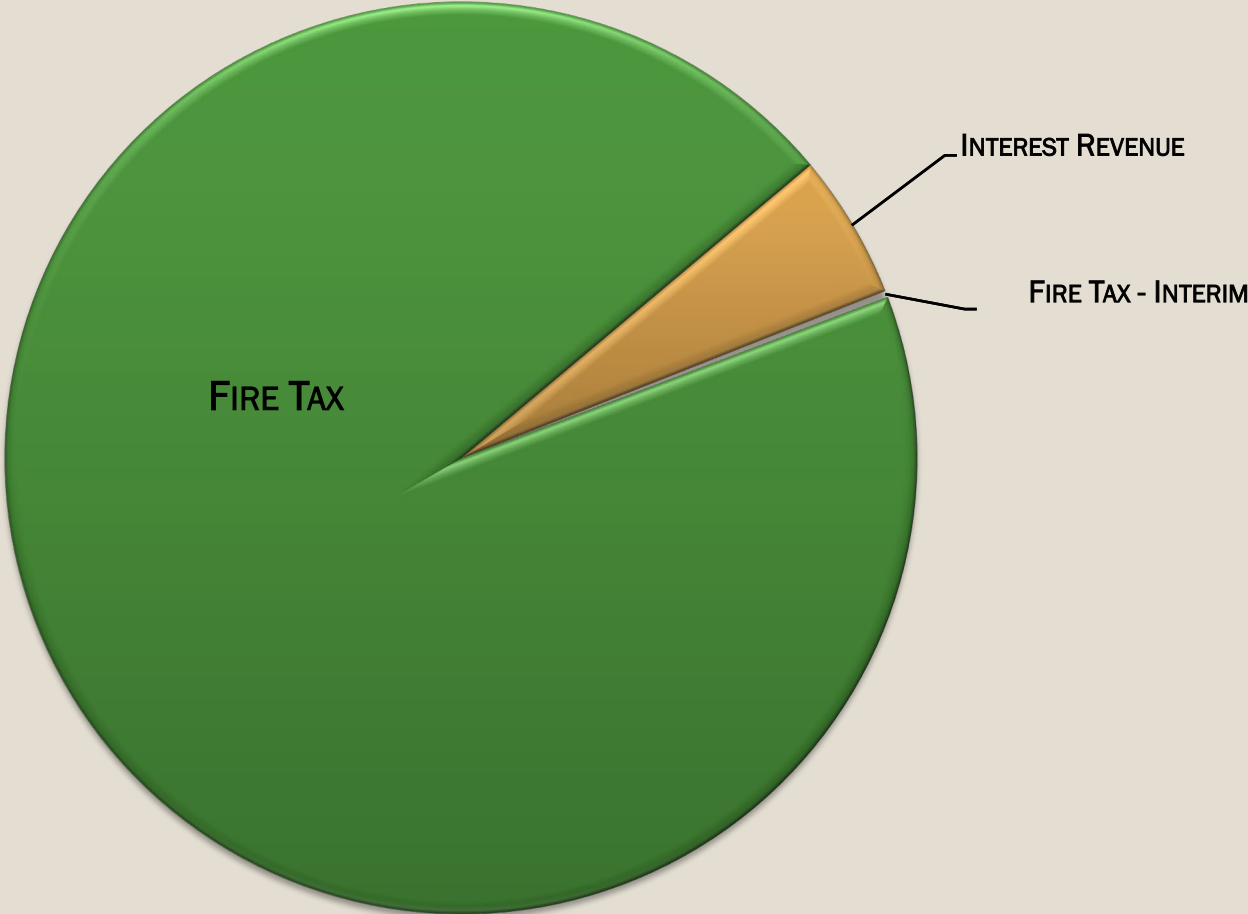


# Bethel Township Trash Fund Expenditure Highlights by Source Proposed 2025 Budget

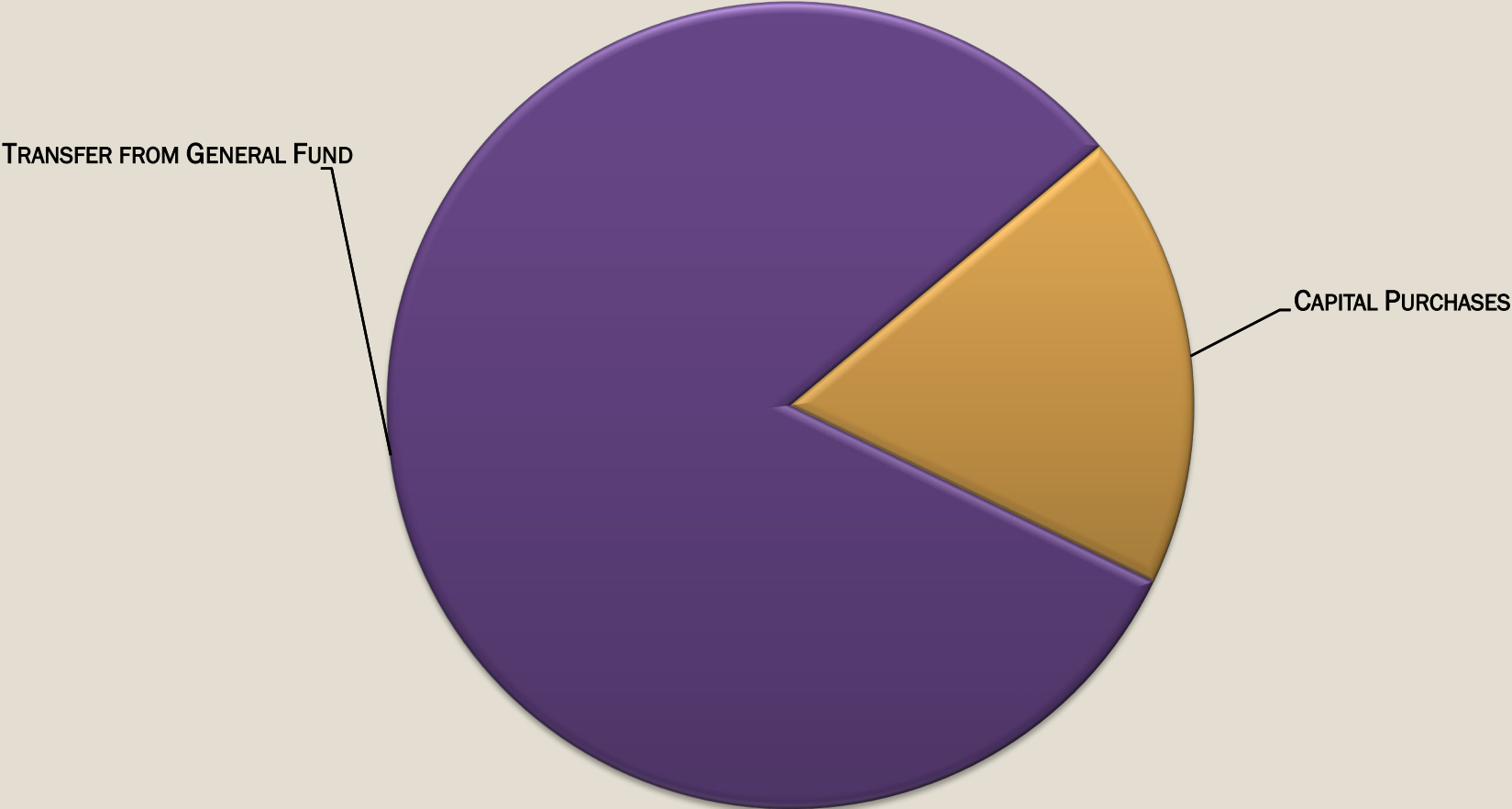




# Bethel Township Fire Fund Revenue Highlights by Source Proposed 2025 Budget



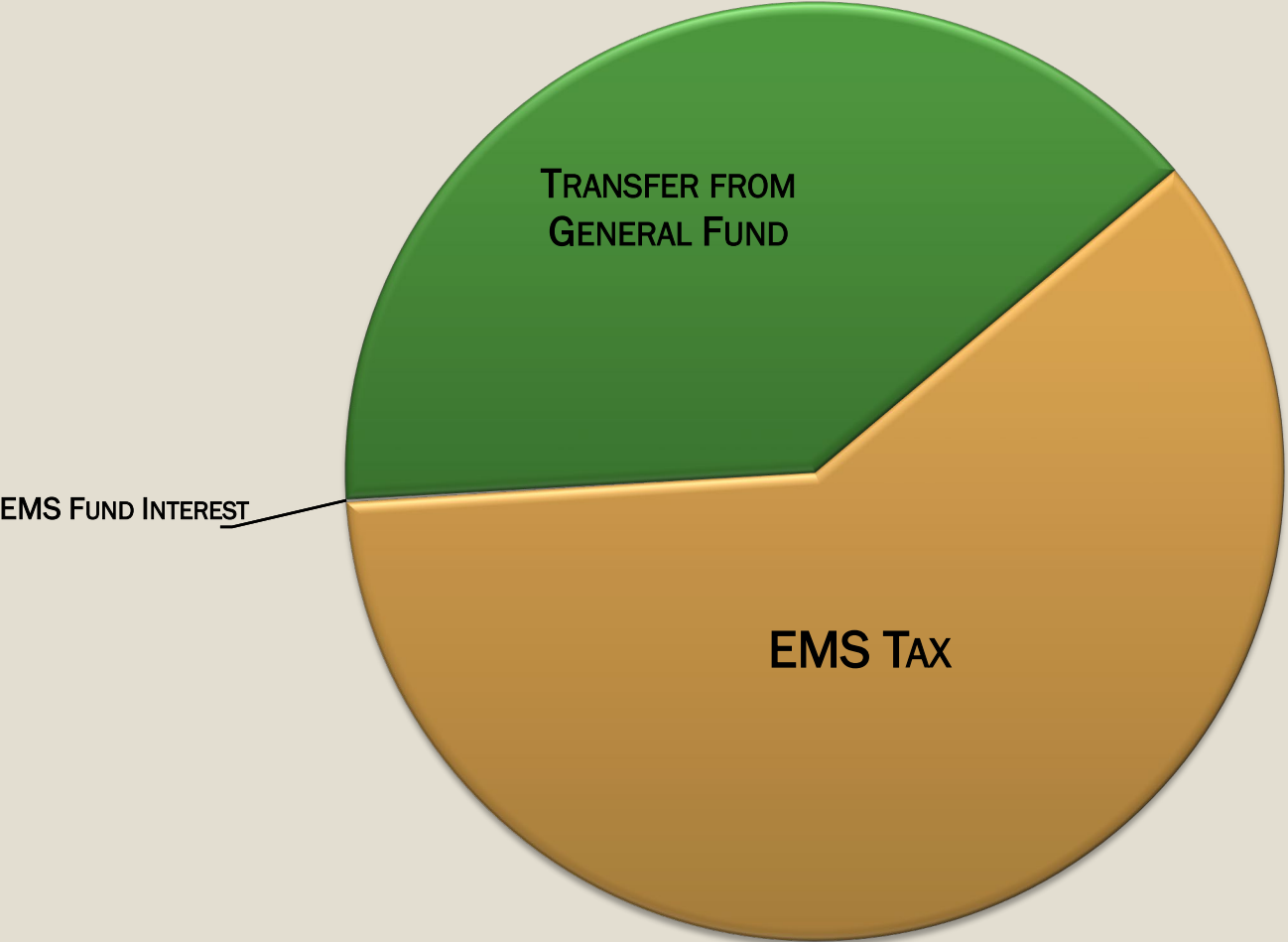
# Bethel Township Fire Fund Expenditure Highlights by Source Proposed 2025 Budget







# Bethel Township EMS Fund Revenue Highlights by Source Proposed 2025 Budget



# Bethel Township EMS Fund Expenditure Highlights by Source Proposed 2025 Budget





**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
<b>FUND BALANCE - 1/1/2025</b>			<b>\$ 3,708,745.76</b>
	<b>Revenue</b>		
	<b>301.000 · Real Estate Taxes</b>		
		<b>301.100 · Real Estate Taxes</b>	1,200,000.00
		<b>301.400 · Delinquent RE Tax Claim</b>	10,000.00
		<b>301.600 · Interim Real Estate Taxes</b>	4,000.00
	<b>Total 301.000 · Real Estate Taxes</b>		<b>1,214,000.00</b>
	<b>310.000 · Local Tax Enabling Act</b>		
		<b>310.100 · Real Estate Transfer Tax</b>	200,000.00
	<b>Total 310.000 · Local Tax Enabling Act</b>		<b>200,000.00</b>
	<b>321.000 · Business Licenses &amp; Permits</b>		
		<b>321.800 · Cable TV Franchise Fees</b>	185,000.00
	<b>Total 321.000 · Business Licenses &amp; Permits</b>		<b>185,000.00</b>
	<b>331.000 · Fines</b>		
		<b>331.100 · Court - District Magistrate</b>	4,000.00
		<b>331.110 · Vehicle Code Violations</b>	500.00
		<b>331.130 · State Police Fines</b>	2,000.00
	<b>Total 331.000 · Fines</b>		<b>6,500.00</b>
	<b>341.000 · Interest Earnings</b>		
		<b>341.010 - Parks/Open Space Acct.-Interest</b>	4,000.00
		<b>341.100 · General Fund Account Interest</b>	100,000.00
		<b>341.150 · Zoning Hearing Board - Interest</b>	50.00
		<b>341.250 - Fee In Lieu Acct - Interest</b>	4,000.00
		<b>341.500 · Payroll Account - Interest</b>	20.00
		<b>341.550 - Police Forfeiture Acct - Interest</b>	10.00
		<b>341.650 · Interest - ARP Account</b>	-
	<b>Total 341.000 · Interest Earnings</b>		<b>108,080.00</b>
	<b>342.000 · Rents &amp; Royalties</b>		
		<b>342.200 · Building Rent</b>	9,000.00
	<b>Total 342.000 · Rents &amp; Royalties</b>		<b>9,000.00</b>
	<b>352.000 · Federal Shared Revenues</b>		

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>352.530 · Federal Entitlements</b>	-
		<b>Total 352.000 · Federal Shared Revenues</b>	-
		<b>354.000 · State Capital &amp; Operating Grants</b>	
		<b>354.100 · County Liquid Fuels Funds</b>	2,700.00
		<b>354.020 - Grants - Public Safety</b>	2,000.00
		<b>354.130 · PECO Green Region Grant</b>	-
		<b>354.200 · GreenWays Grant</b>	160,000.00
		<b>Total 354.000 · State Capital &amp; Operating Grants</b>	164,700.00
		<b>354.155 · Recycling/Act 101</b>	
		<b>354.150 · Recycling - Act 101 Grant</b>	5,000.00
		<b>Total 354.155 · Recycling/Act 101</b>	5,000.00
		<b>355.000 · State Funding</b>	
		<b>355.001 · PURTA Tax</b>	1,500.00
		<b>355.05 · General Municipal Pension System</b>	20,000.00
		<b>Total 355.000 · State Funding</b>	21,500.00
		<b>355.070 · Foreign Fire Insurance Tax Distrib.</b>	
		<b>355.071 · Foreign Fire Insurance Tax Distribution</b>	76,900.00
		<b>Total 355.070 · Foreign Fire Insurance Tax Distrib.</b>	76,900.00
		<b>357.000 · Local Gov't Capital &amp; Operating Grants</b>	
		<b>357.010 · County Greenway Grants Revenue</b>	-
		<b>Total 355.000 · State Funding</b>	-
		<b>361.000 · Charges for Services</b>	
		<b>361.100 · Engineering Fees/Legal - Reimb.</b>	65,000.00
		<b>361.300 · Prem./FinSub./LandDev.</b>	-
		<b>361.340 · Zoning Hearing Board Fees</b>	12,000.00
		<b>Total 361.000 · Charges for Services</b>	77,000.00
		<b>362.000 · Public Safety Revenue</b>	
		<b>362.100 · Police Special Duty</b>	15,000.00
		<b>362.110 · Police Reports</b>	1,000.00
		<b>362.410 · Building Permits</b>	75,000.00
		<b>362.420 · Electrical Permits</b>	20,000.00

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>362.425 · Mechanical Permits</b>	15,000.00
		<b>362.430 · Plumbing Permits</b>	7,500.00
		<b>362.450 · Use &amp; Occupancy Permits</b>	12,000.00
		<b>362.460 · Land Disturbance Permits</b>	5,000.00
		<b>362.470 · Zoning Permits</b>	6,000.00
		<b>362.480 · Road Occupancy Permits</b>	2,000.00
		<b>362.486 · Sign Permits</b>	-
		<b>362.510 - Conditional Use Application</b>	-
		<b>362.490 · Contractor Registrations</b>	7,500.00
		<b>362.515 · Rental &amp; Commercial Inspections</b>	1,000.00
		<b>362.520 · Special Permits &amp; Inspections</b>	2,500.00
		<b>362.521 · UCC Fees</b>	2,000.00
		<b>Total 362.000 · Public Safety Revenue</b>	<b>171,500.00</b>
		<b>365.000 · Health &amp; Human Services</b>	
		<b>365.200 · Outside Health Officer Fees</b>	-
		<b>Total 365.000 · Health &amp; Human Services</b>	-
		<b>367.000 · Culture &amp; Recreation</b>	
		<b>367.200 - Recreational Fee In Lieu</b>	100,000.00
		<b>367.001 · Parks &amp; Recreation Donations</b>	-
		<b>367.002 · Parks &amp; Recreation Activity Revenue</b>	5,000.00
		<b>367.220 · Bird Town/Bee City</b>	1,000.00
		<b>Total 367.000 · Culture &amp; Recreation</b>	<b>106,000.00</b>
		<b>390.000 · Other Financing Sources</b>	
		<b>380.000 · Misc. Revenue</b>	500.00
		<b>380.112 · Misc. Revenue - Police Dept.</b>	1,000.00
		<b>380.300 · Misc. Revenue - Restitution</b>	1,800.00
		<b>390.110 - Misc Property Sales</b>	-
		<b>392.001 · Operating Transfer - General Fund</b>	-
		<b>392.100 · Transfer from Fire Fund</b>	51,715.99
		<b>396.100 · Reimbursement from Liquid Fuels</b>	10,195.00
		<b>397.000 · Transfer from ARP</b>	-

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>399.000 · Carry Forward Balance</b>	-
		<b>Total 390.000 · Other Financing Sources</b>	65,210.99
		<b>391.000 · Proceeds of General Fixed Asset Disposition</b>	
		<b>391.200 · Insurance Claim Proceeds</b>	-
		<b>Total 391.000 · Proceeds of General Fixed Asset Disposition</b>	-
		<b>395.000 · Refund of Prior Year Exp.</b>	
		<b>395.100 · Refund of Prior Yr. Expenditure</b>	-
		<b>Total 395.000 · Refund of Prior Year Exp.</b>	-
		<b>Total Revenue</b>	<b>\$ 2,410,390.99</b>
		<b>Expense</b>	
		<b>400.005 · General Gov't Expense</b>	
		<b>400.002 · Payroll Processing</b>	5,500.00
		<b>400.105 · Payroll - Elected Officials</b>	-
		<b>400.150 · Payroll Tax - Elected Officials</b>	-
		<b>400.210 · Office Supplies &amp; Furniture</b>	5,000.00
		<b>400.250 · Copier/Printer Lease</b>	3,300.00
		<b>400.300 · Other Services and Charges</b>	4,000.00
		<b>400.420 · Dues &amp; Subscriptions</b>	2,600.00
		<b>400.461 · Holiday Party</b>	2,500.00
		<b>400.465 · Training &amp; Development</b>	9,000.00
		<b>400.470 · General Grant Funds</b>	-
		<b>Total 400.005 · General Gov't Expense</b>	31,900.00
		<b>402.000 · Auditors/Financial Assistance</b>	
		<b>402.310 · Audit</b>	15,100.00
		<b>402.311 · Treasurer</b>	19,000.00
		<b>402.312 · Township Auditors</b>	-
		<b>402.313 · Pension Administration Expense</b>	1,200.00
		<b>402.314 · Grant Writing</b>	40,000.00
		<b>402.350 · Treasurer Bonding</b>	5,500.00
		<b>402.400 · Cash Management Services</b>	-
		<b>Total 402.000 · Auditors/Financial Assistance</b>	80,800.00



**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>403.000 · Tax Collection</b>	
		<b>403.100 · Payroll - Tax Collector</b>	35,950.00
		<b>403.150 · Payroll Tax - Tax Collector</b>	2,900.00
		<b>403.200 · Tax Collection - Supplies</b>	5,500.00
		<b>403.350 · Tax Collector Bonding</b>	650.00
		<b>Total 403.000 · Tax Collection</b>	<b>45,000.00</b>
		<b>404.000 · Solicitor/Legal Services</b>	
		<b>404.100 · Legal Services - Solicitor</b>	90,000.00
		<b>404.200 · Legal Services - Outside Counsel</b>	-
		<b>404.150 · Legal Services - Reimbursable</b>	20,000.00
		<b>404.310 · Legal Consulting</b>	-
		<b>Total 404.000 · Solicitor/Legal Services</b>	<b>110,000.00</b>
		<b>405.000 · Twp Manager/Twp Assts.</b>	
		<b>405.100 · Payroll - Township Manager</b>	133,000.00
		<b>405.120 · Payroll - Asst. Township Manager</b>	-
		<b>405.125 · Payroll - Admin Assistant (PT)</b>	20,800.00
		<b>405.130 · Payroll - Admin. Asst.</b>	43,040.00
		<b>405.140 · Payroll - Finance Director</b>	69,960.00
		<b>405.150 · PR Tax - Admin.</b>	21,500.00
		<b>405.175 · Admin. - Pension Expense</b>	21,000.00
		<b>405.197 · Admin - Health Ins &amp; Others Benefits</b>	19,500.00
		<b>405.310 · Outside Professional Services</b>	-
		<b>405.500 · Administration - Mileage</b>	200.00
		<b>Total 405.000 · Twp Manager/Twp Assts.</b>	<b>329,000.00</b>
		<b>406.000 · Other General Government Admin</b>	
		<b>406.005 · PSATS Employer Tax</b>	13,000.00
		<b>406.200 · Supplies - Township</b>	-
		<b>406.300 · Other Professional Services</b>	1,000.00
		<b>406.301 · GVSD Scholarship Fund</b>	2,000.00
		<b>406.320 · Administration Telephone &amp; Internet</b>	8,000.00
		<b>406.340 · Advertisements</b>	5,000.00

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>Total 406.000 · Other General Government Admin</b>	29,000.00
		<b>407.000 · IT-Networking Services</b>	
		<b>407.100 · Website</b>	6,900.00
		<b>407.150 - E-Code</b>	20,000.00
		<b>407.199 · Technology Expense Funds</b>	5,757.83
		<b>407.200 · Computer/Technology Expense</b>	31,000.00
		<b>Total 407.000 · IT-Networking Services</b>	<b>63,657.83</b>
		<b>408.000 · Engineering</b>	
		<b>408.31 · Engineering Consulting</b>	-
		<b>408.310 · Engineering - Township Services</b>	30,000.00
		<b>408.312 · Engineering - Highway</b>	8,000.00
		<b>408.313 · Engineering - Reimbursable</b>	50,000.00
		<b>408.317 · Engineering - MS4 Consulting</b>	8,000.00
		<b>Total 408.000 · Engineering</b>	<b>96,000.00</b>
		<b>409.000 · Government Buildings</b>	
		<b>409.100 · Cleaning Services</b>	8,000.00
		<b>409.200 · Cleaning Supplies</b>	500.00
		<b>409.300 · Building Repairs and Maintenance</b>	20,000.00
		<b>409.360 · Building Utilities - Electric</b>	22,000.00
		<b>409.361 - Building Utilities - Oil</b>	5,000.00
		<b>409.362 - Building Utilities - Misc</b>	500.00
		<b>409.363 - Alarm/Systems Monitoring</b>	3,500.00
		<b>409.400 · Shaffer Property</b>	90,730.22
		<b>409.720 · Capital Expenditures</b>	-
		<b>Total 409.000 · Government Buildings</b>	<b>150,230.22</b>
		<b>410.005 · Public Safety-Police Department</b>	
		<b>410.120 · Payroll - Police Chief</b>	70,000.00
		<b>410.112 · Payroll - Lieutenant</b>	-
		<b>410.113 · Payroll - Corporal.Sgt.</b>	138,746.00
		<b>410.130 · Payroll - Police Officers</b>	539,888.00
		<b>410.135 · Payroll - Special Duty</b>	16,480.00

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>410.140 · Payroll - PD Secretary</b>	35,635.60
		<b>410.150 · Payroll Tax - P.D.</b>	64,059.97
		<b>410.199 · Police Department Expense Funds</b>	2,292.34
		<b>410.200 · P.D. Operating Supplies</b>	13,000.00
		<b>410.210 · P.D. Office Supplies</b>	3,000.00
		<b>410.300 · P.D. Other Professional Services</b>	22,000.00
		<b>410.320 · P.D. Communication</b>	6,500.00
		<b>410.330 · P.D. Transportation - R&amp;M</b>	20,000.00
		<b>410.340 · P.D. Transportation - Fuel</b>	25,000.00
		<b>410.375 · P.D. Computer Expense</b>	25,000.00
		<b>410.400 · P.D. Uniforms</b>	13,000.00
		<b>410.450 · P.D. Professional Development</b>	7,500.00
		<b>410.470 · P.D. Grant Funds</b>	-
		<b>410.500 · P.D. Vehicles &amp; Capital Exp.</b>	-
		<b>410.600 · P.D. New Equipment</b>	57,500.00
		<b>410.352 - P.D. Professional Liability</b>	17,000.00
		<b>410.354 - P.D. Workers' Compensation</b>	26,500.00
		<b>410.700 - P.D. - Building - Systems Monitoring</b>	2,500.00
		<b>410.710 - P.D. Building - R &amp; M</b>	4,000.00
		<b>Total 410.005 · Public Safety-Police Department</b>	<b>1,109,601.91</b>
		<b>411.000 · Public Safety - Fire</b>	
		<b>411.320 · Fire Marshall Telephone</b>	500.00
		<b>411.380 · Fire Hydrant Rental</b>	93,000.00
		<b>411.500 · Foreign Fire Ins. Tax Dist.</b>	76,900.00
		<b>411.650 · Fire Company Expenses</b>	-
		<b>411.700 · Payroll - Fire Marshall</b>	3,500.00
		<b>411.800 · Payroll Tax - Fire Marshall</b>	280.00
		<b>Total 411.000 · Public Safety - Fire</b>	<b>174,180.00</b>
		<b>413.000 · UCC and Code Enforcement</b>	
		<b>413.115 - Payroll Building Code Official</b>	-
		<b>413.101 · Outside Code Inspector</b>	60,000.00

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>413.105 · Payroll - Code Secretary</b>	46,796.32
		<b>413.150 · Payroll Tax - Code Office</b>	3,743.71
		<b>413.175 · Code - Pension Expense</b>	3,977.69
		<b>413.197 · Code-Health Ins &amp; Other Benefit</b>	9,700.00
		<b>413.201 · Supplies - CODE</b>	-
		<b>413.300 · UCC Permit Fees</b>	2,000.00
		<b>413.310 · Electrical Inspections</b>	20,000.00
		<b>413.330 · Code- Vehicle Expense</b>	-
		<b>Total 413.000 · UCC and Code Enforcement</b>	<b>146,217.71</b>
		<b>414.000 · Planning &amp; Zoning</b>	
		<b>414.102 · Zoning Inspector &amp; Officer</b>	14,000.00
		<b>414.107 · Payroll - Plan Commission Sec.</b>	-
		<b>414.150 · Payroll Tax - Plan Comm. Sec.</b>	-
		<b>414.200 · Comprehensive Plan Update</b>	-
		<b>414.300 · Planning - Supplies</b>	250.00
		<b>414.311 · PC - Legal Expense</b>	10,000.00
		<b>414.312 · ZHB - Legal Expense</b>	5,000.00
		<b>414.317 · ZHB - Court Stenographer</b>	4,500.00
		<b>414.340 · ZHB - Advertisements</b>	2,000.00
		<b>414.500 · PC - Meetings</b>	1,400.00
		<b>414.600 · ZHB - Meetings</b>	4,000.00
		<b>Total 414.000 · Planning &amp; Zoning</b>	<b>41,150.00</b>
		<b>415.000 · Emergency Management</b>	
		<b>415.110 · Payroll - Emergency Mgmt. Coordinator</b>	3,500.00
		<b>415.111 · Payroll Taxes - EMC</b>	280.00
		<b>415.199 · EMS Services Expense Fund</b>	334,464.82
		<b>415.210 · EMC Supplies</b>	-
		<b>415.500 · EMC Professional Development</b>	-
		<b>415.700 · Emergency Management</b>	-
		<b>Total 415.000 · Emergency Management</b>	<b>338,244.82</b>
		<b>420.000 · Health &amp; Human Service</b>	

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>420.310 · Outside Health Officer</b>	-
		<b>422.317 · Animal Control/Stray Boarding Services</b>	5,000.00
		<b>Total 420.000 · Health &amp; Human Service</b>	<b>5,000.00</b>
		<b>430.000 · Public Works</b>	
		<b>430.100 · Payroll - Highway Foreman</b>	49,650.00
		<b>430.112 · Payroll - Road Crew</b>	145,912.00
		<b>430.113 · Payroll - Winter Maintenance</b>	3,290.40
		<b>430.150 · Payroll Tax - Highway Dept.</b>	15,908.19
		<b>430.175 · Hwy. Dept. - Pension Expense</b>	11,539.77
		<b>430.197 · Hwy.-Health Ins &amp; Other Benefits</b>	29,012.76
		<b>430.199 · Highway Department Expense Funds</b>	26,155.23
		<b>430.??? - Hwy. Dept. - 811 Fees</b>	-
		<b>430.354 - Hwy Workers' Comp</b>	10,000.00
		<b>430.320 · Hwy. Dept. - Phones</b>	550.00
		<b>430.325 · Hwy. Dept. - Other Services</b>	250.00
		<b>430.470 · Hwy. Dept. - Grant Funds</b>	40,679.50
		<b>438.005 · Hwy. Dept. - Maint. &amp; Repairs</b>	15,000.00
		<b>Total 430.000 · Public Works</b>	<b>347,947.85</b>
		<b>437.000 · Hwy - Tools &amp; Machinery</b>	
		<b>437.100 · Hwy. - Operating Supplies</b>	8,000.00
		<b>437.500 · Hwy. - Capital Expenditures</b>	-
		<b>Total 437.000 · Hwy - Tools &amp; Machinery</b>	<b>8,000.00</b>
		<b>438.000 · Hwy - Maint. &amp; Repair of Roads</b>	
		<b>438.100 · Maint. &amp; Repair of Roads</b>	20,000.00
		<b>Total 438.000 · Hwy - Maint. &amp; Repair of Roads</b>	<b>20,000.00</b>
		<b>439.000 · Hwy Construction &amp; Rebuilding</b>	
		<b>439.200 · Road Construction</b>	-
		<b>Total 439.000 · Hwy Construction &amp; Rebuilding</b>	-
		<b>440.00 - MS4 Improvements</b>	
		<b>440.100 - MS4 Improvements</b>	67,235.76
		<b>Total 440.00 - MS4 Improvements</b>	<b>67,235.76</b>

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>451.000 · Culture - Recreation Admin.</b>	
		<b>456.000 - Library Donations</b>	-
		<b>451.200 · Amusement Park Ticket Sales</b>	-
		<b>Total 451.000 · Culture - Recreation Admin.</b>	-
		<b>454.000 · Parks &amp; Recreation Department</b>	
		<b>454.002 · Parks &amp; Recreation - Park Development</b>	17,000.00
		<b>454.003 - Parks &amp; Recreation Events- Corn Boil</b>	15,000.00
		<b>454.004 - Parks &amp; Recreation Events- Lunch w/Santa</b>	2,500.00
		<b>454.005 · Parks &amp; Recreation Events - Misc.</b>	10,000.00
		<b>454.006 · Parks &amp; Recreation Maintenance</b>	10,000.00
		<b>454.008 · Parks &amp; Recreation Utilities</b>	2,000.00
		<b>454.009 - Parks &amp; Recreation Events- Fireworks</b>	10,200.00
		<b>454.010 - Parks &amp; Recreation Events- Movie Night</b>	2,000.00
		<b>454.011 - Parks &amp; Recreation Events- Egg Hunt</b>	2,000.00
		<b>454.012 · Parks, Rec. and Open Space Plan</b>	-
		<b>454.013 - Parks &amp; Recreation Events- Sport Event</b>	5,000.00
		<b>454.014 · Bird Town/Bee City</b>	1,000.00
		<b>454.015 · Parks &amp; Recreation Coordinator</b>	-
		<b>454.016 · Parks &amp; Rec. Coordinator Payroll Tax</b>	-
		<b>454.470 · Parks and Rec Grant Funds</b>	-
		<b>Total 454.000 · Parks &amp; Recreation Department</b>	76,700.00
		<b>459.000 · All Other Culture &amp; Recreation</b>	
		<b>459.200 · Donations</b>	-
		<b>Total 459.000 · All Other Culture &amp; Recreation</b>	-
		<b>471.000 · Principal Payments</b>	
		<b>471.200 · General Obligation Principal</b>	
		<b>471.400 · Principal Payments - Leases</b>	
		<b>Total 471.000 · Principal Payments</b>	-
		<b>472.000 · Interest Payments</b>	
		<b>472.200 · General Obligation Interest</b>	
		<b>472.400 · Interest Payments - Leases</b>	

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY GENERAL FUND BUDGET**

**CASH BASIS**

			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
		<b>Total 472.000 · Interest Payments</b>	-
		<b>484.000 · Worker Compensation Insurance</b>	
		<b>484.100 · Workers' Comp Insurance</b>	21,000.00
		<b>Total 484.000 · Worker Compensation Insurance</b>	21,000.00
		<b>486.000 · Insurance</b>	
		<b>486.100 · Liability Insurance</b>	120,900.00
		<b>486.460 · Employment Practices Deductible</b>	-
		<b>486.700 · Heart &amp; Lung/Act 477</b>	7,000.00
		<b>Total 486.000 · Insurance</b>	127,900.00
		<b>491.000 · Other Financing Uses</b>	
		<b>491.150 · Refund of Prior Year Revenues</b>	-
		<b>492.350 · Transfer to LF Fund</b>	-
		<b>493.000 · Contingency Fund</b>	-
		<b>Total 491.000 · Other Financing Uses</b>	-
		<b>Total Expense</b>	3,418,766.10
		<b>Net Surplus/(Deficit)</b>	<b>\$ (1,008,375.11)</b>
		<b>Carry Forward Balance</b>	-
		<b>FUND BALANCE - 12/31/2025</b>	<b>\$ 2,700,370.64</b>

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY LIQUID FUELS FUND BUDGET**

**CASH BASIS**

				<b>2025</b>
				<b>PRELIMINARY</b>
				<b>BUDGET</b>
<b>FUND BALANCE - 1/1/2025</b>				<b>\$ 536,530.70</b>
<b>Revenue</b>				
		<b>341.000</b>	<b>· Interest Earnings</b>	
		<b>341.600</b>	<b>· Liquid Fuels Account Interest</b>	15,000.00
		<b>Total 341.000</b>	<b>· Interest Earnings</b>	15,000.00
		<b>355.000</b>	<b>· State Shared Revenue</b>	
		<b>355.075</b>	<b>· Liquid Fuels Tax Revenue</b>	312,097.00
		<b>Total 355.000</b>	<b>· State Shared Revenue</b>	312,097.00
		<b>390.000</b>	<b>· Other Financing Sources</b>	
		<b>380.000</b>	<b>· Misc. Revenue</b>	-
		<b>391.000</b>	<b>· Proceeds of Asset Disposition</b>	-
		<b>392.010</b>	<b>· Transfer from General Fund</b>	-
		<b>392.000</b>	<b>· Interfund Operating Transfer</b>	-
		<b>Total 390.000</b>	<b>· Other Financing Sources</b>	-
		<b>Total Revenue</b>		<b>\$ 327,097.00</b>
<b>Expense</b>				
		<b>402.000</b>	<b>· Financial Administration</b>	
		<b>402.300</b>	<b>· Cash Management Fees</b>	-
		<b>Total 402.000</b>	<b>· Financial Administration</b>	-
		<b>408.300</b>	<b>· Engineering Services</b>	
		<b>408.312</b>	<b>· Engineering - Highway</b>	5,000.00
		<b>Total 408.300</b>	<b>· Engineering Services</b>	5,000.00
		<b>430.005</b>	<b>· Highway Dept.</b>	
		<b>430.260</b>	<b>· LF - Minor Equipment Purchases</b>	-
		<b>430.740</b>	<b>· LF - Capital Purchases</b>	10,000.00
		<b>Total 430.005</b>	<b>· Highway Dept.</b>	10,000.00
		<b>432.000</b>	<b>· Winter Maintenance Services</b>	
		<b>432.115</b>	<b>· Winter Maintenance Reimbursement to GF</b>	10,195.00



BETHEL TOWNSHIP, DELAWARE COUNTY

2025 PROPOSED PRELIMINARY LIQUID FUELS FUND BUDGET

CASH BASIS

				2025
				PRELIMINARY
				BUDGET
			432.245 · Salt & Snow Removal	15,000.00
			<b>Total 432.000 · Winter Maintenance Services</b>	<b>25,195.00</b>
			<b>433.000 · Traffic Control Devices</b>	
			433.100 · Traffic Signal Maint. & Repairs	15,000.00
			<b>Total 433.000 · Traffic Control Devices</b>	<b>15,000.00</b>
			<b>434.000 · Street Lighting</b>	
			434.100 · Street Lighting Maint. & Repairs	4,000.00
			<b>Total 434.000 · Street Lighting</b>	<b>4,000.00</b>
			<b>436.000 · Storm Sewers &amp; Drains</b>	
			436.100 · Repairs & Maint. - Storm Sewers & Drains	20,000.00
			<b>Total 436.000 · Storm Sewers &amp; Drains</b>	<b>20,000.00</b>
			<b>437.000 · Repairs of Equipment</b>	
			437.005 · Repair Tools & Machinery	2,500.00
			437.505 · Vehicle Repairs & Maintenance	15,000.00
			<b>Total 437.000 · Repairs of Equipment</b>	<b>17,500.00</b>
			<b>438.000 · Maintenance &amp; Repairs of Roads</b>	
			438.005 · Roads - Maint. & Repairs	8,000.00
			438.231 · Highway Dept. - Fuel	7,000.00
			<b>Total 438.000 · Maintenance &amp; Repairs of Roads</b>	<b>15,000.00</b>
			<b>439.000 · Highway Construction &amp; Projects</b>	
			439.100 · Road Construction	200,000.00
			<b>Total 439.000 · Highway Construction &amp; Projects</b>	<b>200,000.00</b>
			<b>Total 430.000 · Highway Department</b>	<b>306,695.00</b>
			<b>Total Expense</b>	<b>311,695.00</b>
			<b>Net Surplus/(Deficit)</b>	<b>\$ 15,402.00</b>
			<b>FUND BALANCE - 12/31/2025</b>	<b>\$ 551,932.70</b>

<b>BETHEL TOWNSHIP, DELAWARE COUNTY</b>			
<b>2025 PROPOSED PRELIMINARY EMS FUND BUDGET</b>			
<b>CASH BASIS</b>			
			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
<b>FUND BALANCE - 1/1/2025</b>			<b>\$ -</b>
<b>Revenue</b>			
	<b>301.000 · Real Estate Taxes</b>		
	<b>301.100 · EMS Tax</b>		505,000.00
	<b>Total 301.000 · Real Estate Taxes</b>		505,000.00
	<b>341.000 · Interest Earnings</b>		
	<b>341.400 · EMS Fund Interest</b>		1,000.00
	<b>Total 341.000 · Interest Earnings</b>		1,000.00
	<b>390.000 · Other Financing Sources</b>		
	<b>392.100 · Transfer from General Fund</b>		334,464.82
	<b>Total 392.000 · Other Financing Sources</b>		334,464.82
	<b>Total Revenue</b>		<b>\$ 840,464.82</b>
<b>Expense</b>			
	<b>410.000 · EMS Services</b>		
	<b>410.100 · EMS Services Payment</b>		493,320.00
	<b>Total 410.000 · EMS Services</b>		493,320.00
	<b>Total Expense</b>		493,320.00
	<b>Net Surplus/(Deficit)</b>		<b>\$ 347,144.82</b>
<b>FUND BALANCE - 12/31/2025</b>			<b>\$ 347,144.82</b>

<b>BETHEL TOWNSHIP, DELAWARE COUNTY</b>			
<b>2025 PROPOSED PRELIMINARY TRASH FUND BUDGET</b>			
<b>CASH BASIS</b>			
			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
<b>FUND BALANCE 1/1/2025</b>			<b>\$ 268,769.97</b>
<b>Revenue</b>			
	<b>341.000 · Interest Earnings</b>		
		<b>341.200 · Trash/Recycling Account Interest</b>	13,000.00
	<b>Total 341.000 · Interest Earnings</b>		13,000.00
	<b>361.000 · Charges for Service</b>		
		<b>361.650 · Trash Certification Fees</b>	100.00
	<b>Total 361.000 · Charges for Service</b>		100.00
	<b>364.000 · Trash/Recycling Fee Revenue</b>		
		<b>364.300 · Solid Waste Fee Revenue</b>	1,249,826.00
		<b>364.305 · Late/Lien Fees</b>	200.00
		<b>364.510 · Trash/Recycling Fees Prior Years</b>	4,000.00
	<b>Total 364.000 · Trash/Recycling Fee Revenue</b>		1,254,026.00
	<b>390.000 · Other Financing Sources</b>		
		<b>380.000 · Miscellaneous Revenue</b>	100.00
	<b>Total 390.000 · Other Financing Sources</b>		100.00
	<b>Total Revenue</b>		<b>\$ 1,267,226.00</b>
<b>Expense</b>			
	<b>402.000 · General Government</b>		
		<b>402.300 · Cash Management Fees</b>	-
	<b>Total 402.000 · General Government</b>		-
	<b>404.000 · Professional Fees - Legal</b>		
		<b>404.100 · Legal Fees</b>	1,000.00
	<b>Total 400.000 · Professional Fees - Legal</b>		1,000.00
	<b>427.000 · Solid Waste Collection &amp; Disposal</b>		
		<b>427.005 · Solid Waste Disposal Expense</b>	640,169.00
		<b>427.100 · Recycling Expense</b>	252,075.00
		<b>427.200 · County Tipping Fee Expense</b>	274,560.00
	<b>Total 427.000 · Solid Waste Collection &amp; Disposal</b>		1,166,804.00
	<b>428.000 · Community Development</b>		

<b>BETHEL TOWNSHIP, DELAWARE COUNTY</b>				
<b>2025 PROPOSED PRELIMINARY TRASH FUND BUDGET</b>				
<b>CASH BASIS</b>				
				<b>2025</b>
				<b>PRELIMINARY</b>
				<b>BUDGET</b>
		<b>426.368</b>	<b>· Recycling Receptacle Expense</b>	1,500.00
		<b>427.300</b>	<b>· Township Recycling Events</b>	2,000.00
		<b>Total 428.000 · Community Development</b>		3,500.00
		<b>Total Expense</b>		1,171,304.00
		<b>Net Surplus/(Deficit)</b>		<b>\$ 95,922.00</b>
		<b>FUND BALANCE 12/31/2025</b>		<b>\$ 364,691.97</b>

<b>BETHEL TOWNSHIP, DELAWARE COUNTY</b>			
<b>2025 PROPOSED PRELIMINARY LIBRARY FUND BUDGET</b>			
<b>CASH BASIS</b>			
			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
<b>FUND BALANCE - 1/1/2025</b>			<b>\$ 1,309.52</b>
<b>Revenue</b>			
	<b>301.000</b>	<b>· Real Estate Taxes</b>	
	<b>301.300</b>	<b>· Library Taxes</b>	36,000.00
	<b>301.350</b>	<b>· Library Tax - Interim</b>	100.00
	<b>Total 301.000</b>	<b>· Real Estate Taxes</b>	36,100.00
	<b>341.000</b>	<b>· Interest Earnings</b>	
	<b>341.700</b>	<b>· Library Fund Interest</b>	250.00
	<b>Total 341.000</b>	<b>· Interest Earnings</b>	250.00
	<b>Total Revenue</b>		<b>\$ 36,350.00</b>
<b>Expense</b>			
	<b>400.000</b>	<b>· General Government</b>	
	<b>400.210</b>	<b>· Office Supplies &amp; Furniture</b>	-
	<b>Total 400.000</b>	<b>· General Government</b>	-
	<b>450.000</b>	<b>· Culture - Recreation</b>	
	<b>456.000</b>	<b>· Library Remittances</b>	35,000.00
	<b>Total 450.000</b>	<b>· Culture - Recreation</b>	35,000.00
	<b>491.000</b>	<b>· Other Financing Uses</b>	
	<b>491.200</b>	<b>· Refund of Prior Year Revenues</b>	-
	<b>Total 491.000</b>	<b>· Other Financing Uses</b>	-
	<b>Total Expense</b>		35,000.00
	<b>Net Surplus/(Deficit)</b>		<b>\$ 1,350.00</b>
<b>FUND BALANCE - 12/31/2025</b>			<b>\$ 2,659.52</b>

<b>BETHEL TOWNSHIP, DELAWARE COUNTY</b>			
<b>2025 PROPOSED PRELIMINARY FIRE FUND BUDGET</b>			
<b>CASH BASIS</b>			
			<b>2025</b>
			<b>PRELIMINARY</b>
			<b>BUDGET</b>
<b>FUND BALANCE - 1/1/2025</b>			<b>\$ 160,425.59</b>
<b>Revenue</b>			
	<b>301.000 · Real Estate Taxes</b>		
	<b>301.150 · Fire Tax</b>		120,000.00
	<b>301.250 · Fire Tax - Interim</b>		300.00
	<b>Total 301.000 · Real Estate Taxes</b>		<b>120,300.00</b>
	<b>341.000 · Interest Earnings</b>		
	<b>341.400 · Fire Fund Interest</b>		6,500.00
	<b>Total 341.000 · Interest Earnings</b>		<b>6,500.00</b>
	<b>Total Revenue</b>		<b>\$ 126,800.00</b>
<b>Expense</b>			
	<b>411.500 · Public Safety - Fire</b>		
	<b>411.320 · Fire Marshall Telephone</b>		-
	<b>411.700 · Payroll - Fire Marshall</b>		-
	<b>411.800 · Payroll Tax - Fire Marshall</b>		-
	<b>Total 411.500 · Public Safety - Fire</b>		<b>-</b>
	<b>411.600 · Capital Expenditures</b>		
	<b>411.650 · Capital Purchases</b>		11,583.00
	<b>Total 411.600 · Capital Expenditures</b>		<b>11,583.00</b>
	<b>471.000 · Principal Payments</b>		
	<b>471.200 · General Obligation Principal</b>		-
	<b>Total 471.000 · Principal Payments</b>		<b>-</b>
	<b>421.000 · Interest Payments</b>		
	<b>471.200 · General Obligation Interest</b>		-
	<b>Total 471.000 · Interest Payments</b>		<b>-</b>
	<b>491.000 · Other Financing Uses</b>		
	<b>492.010 · Transfer to General Fund</b>		51,715.99
	<b>Total 491.000 · Other Financing Uses</b>		<b>51,715.99</b>
	<b>Total Expense</b>		<b>63,298.99</b>

**BETHEL TOWNSHIP, DELAWARE COUNTY**

**2025 PROPOSED PRELIMINARY FIRE FUND BUDGET**

**CASH BASIS**

		<b>2025</b>
		<b>PRELIMINARY</b>
		<b>BUDGET</b>
<b>Net Surplus/(Deficit)</b>		<b>\$ 63,501.01</b>
<b>FUND BALANCE - 12/31/2025</b>		<b>\$ 223,926.60</b>