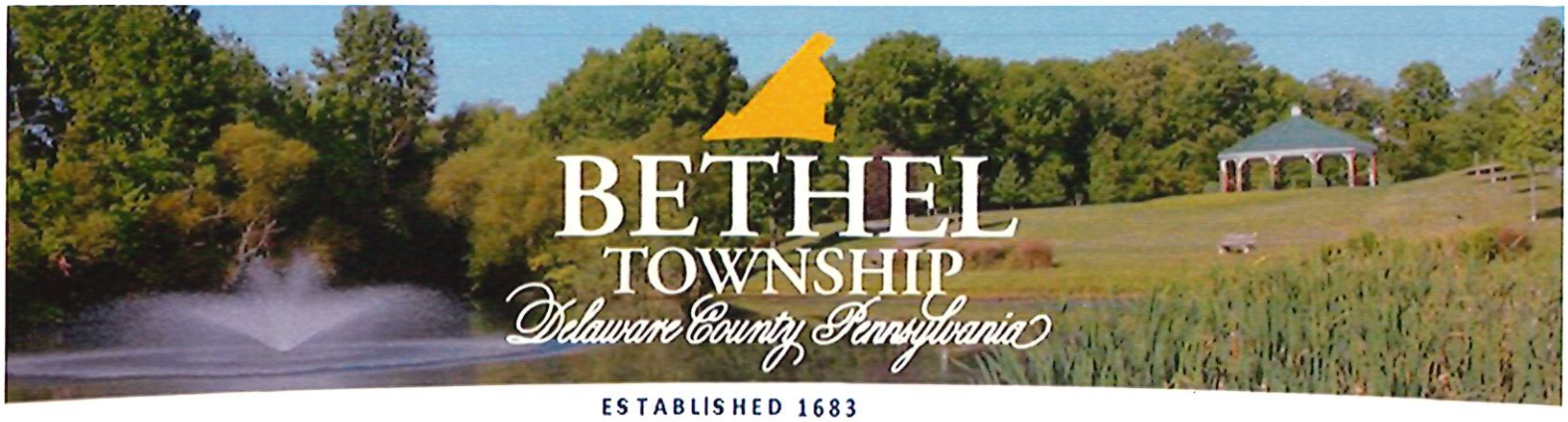


ESTABLISHED 1683

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2027 PROPOSED PRELIMINARY BUDGETS

General Fund

Liquid Fuels Fund

Trash Fund

Fire Fund

Library Fund

EMS Fund

1092 Bethel Road • Garnet Valley, Pennsylvania 19060
P: (610) 459-1529 | F: (610) 459-2921

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET	
CASH BASIS	
	2027 PROPOSED BUDGET
FUND BALANCE - 1/1/2026	$ 2,888,407.82
Revenue	
301.000 · Real Estate Taxes	
301.100 · Real Estate Taxes	1,225,000.00
301.400 · Delinquent RE Tax Claim	12,000.00
301.600 · Interim Real Estate Taxes	4,000.00
Total 301.000 · Real Estate Taxes	1,241,000.00
310.000 · Local Tax Enabling Act	
310.100 · Real Estate Transfer Tax	345,000.00
Total 310.000 · Local Tax Enabling Act	345,000.00
321.000 · Business Licenses & Permits	
321.800 · Cable TV Franchise Fees	160,000.00
Total 321.000 · Business Licenses & Permits	160,000.00
327.000 · Other Services	
327.200 · Meeting Room Fees	-
Total 327.000 · Other Services	-
331.000 · Fines	
331.100 · Court - District Magistrate	5,000.00
331.110 · Vehicle Code Violations	-
331.130 · State Police Fines	3,000.00
Total 331.000 · Fines	8,000.00
341.000 · Interest Earnings	
341.010 - Parks/Open Space Acct.-Interest	5,000.00
341.100 · General Fund Account Interest	105,000.00
341.150 · Zoning Hearing Board - Interest	50.00
341.250 - Fee In Lieu Acct - Interest	5,000.00
341.500 · Payroll Account - Interest	100.00
341.550 - Police Forfeiture Acct - Interest	10.00

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET	
CASH BASIS	
	2027 PROPOSED BUDGET
341.650 · Interest - ARP Account	-
341.750 · Interest - Grant Account	3,000.00
Total 341.000 · Interest Earnings	118,160.00
342.000 · Rents & Royalties	
342.200 · Building Rent	10,000.00
Total 342.000 · Rents & Royalties	10,000.00
352.000 · Federal Shared Revenues	
352.530 · Federal Entitlements	-
Total 352.000 · Federal Shared Revenues	-
354.000 · State Capital & Operating Grants	
354.100 · County Liquid Fuels Funds	2,160.00
354.020 - Grants - Public Safety	2,000.00
354.130 · PECO Green Region Grant	-
354.200 · GreenWays Grant	-
354.300 · PennDot Green Light Go	-
354.400 · DCNR CCP Grant	177,000.00
354.500 · Local Share Grant	100,000.00
Total 354.000 · State Capital & Operating Grants	281,160.00
354.155 · Recycling/Act 101	
354.150 · Recycling - Act 101 Grant	8,000.00
Total 354.155 · Recycling/Act 101	8,000.00
355.000 · State Funding	
355.001 · PURTA Tax	1,500.00
355.05 · General Municipal Pension System	44,200.00
Total 355.000 · State Funding	45,700.00
355.070 · Foreign Fire Insurance Tax Distrib.	
355.071 · Foreign Fire Insurance Tax Distribution	91,500.00
Total 355.070 · Foreign Fire Insurance Tax Distrib.	91,500.00

BETHEL TOWNSHIP, DELAWARE COUNTY 2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET CASH BASIS	
	2027 PROPOSED BUDGET
357.000 · Local Gov't Capital & Operating Grants	
357.010 · County Greenway Grants Revenue	-
Total 355.000 · State Funding	-
361.000 · Charges for Services	
361.100 · Engineering Fees/Legal - Reimb.	45,000.00
361.300 · Prem./FinSub./LandDev.	4,000.00
361.340 · Zoning Hearing Board Fees	16,000.00
Total 361.000 · Charges for Services	65,000.00
362.000 · Public Safety Revenue	
362.100 · Police Special Duty	19,000.00
362.110 · Police Reports	1,400.00
362.410 · Building Permits	85,000.00
362.420 · Electrical Permits	19,000.00
362.425 · Mechanical Permits	20,000.00
362.430 · Plumbing Permits	10,000.00
362.450 · Use & Occupancy Permits	12,000.00
362.460 · Land Disturbance Permits	5,000.00
362.470 · Zoning Permits	12,000.00
362.480 · Road Occupancy Permits	2,000.00
362.486 · Sign Permits	-
362.510 - Conditional Use Application	-
362.490 · Contractor Registrations	10,900.00
362.515 · Rental & Commercial Inspections	500.00
362.520 · Special Permits & Inspections	2,500.00
362.521 · UCC Fees	2,000.00
Total 362.000 · Public Safety Revenue	201,300.00
365.000 · Health & Human Services	
365.200 · Outside Health Officer Fees	-
Total 365.000 · Health & Human Services	-

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET	
CASH BASIS	
	2027 PROPOSED BUDGET
367.000 · Culture & Recreation	
367.200 - Recreational Fee In Lieu	10,000.00
367.001 · Parks & Recreation Donations	5,000.00
367.002 · Parks & Recreation Activity Revenue	-
367.220 · Bird Town/Bee City	500.00
Total 367.000 · Culture & Recreation	15,500.00
390.000 · Other Financing Sources	
380.000 · Misc. Revenue	1,000.00
380.112 · Misc. Revenue - Police Dept.	1,000.00
380.300 · Misc. Revenue - Restitution	1,800.00
390.110 - Misc Property Sales	5,000.00
392.001 · Operating Transfer - General Fund	-
392.100 · Transfer from Fire Fund	-
396.100 · Reimbursement from Liquid Fuels	
397.000 · Transfer from ARP	-
399.000 · Carry Forward Balance	-
Total 390.000 · Other Financing Sources	8,800.00
391.000 · Proceeds of General Fixed Asset Disposition	
391.200 · Insurance Claim Proceeds	-
Total 391.000 · Proceeds of General Fixed Asset Disposition	-
395.000 · Refund of Prior Year Exp.	
395.100 · Refund of Prior Yr. Expenditure	-
Total 395.000 · Refund of Prior Year Exp.	-
Total Revenue	**$ 2,599,120.00**
Expense	
400.005 · General Gov't Expense	
400.002 · Payroll Processing	6,100.00
400.105 · Payroll - Elected Officials	5,000.00
400.150 · Payroll Tax - Elected Officials	390.00

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET	
CASH BASIS	
	2027 PROPOSED BUDGET
400.210 · Office Supplies & Furniture	5,000.00
400.250 · Copier/Printer Lease	4,000.00
400.300 · Other Services and Charges	4,000.00
400.420 · Dues & Subscriptions	2,700.00
400.461 · Holiday Party	2,700.00
400.465 · Training & Development	5,000.00
400.470 · General Grant Funds	-
Total 400.005 · General Gov't Expense	34,890.00
402.000 · Auditors/Financial Assistance	
402.310 · Audit	15,700.00
402.311 · Treasurer	30,000.00
402.313 · Pension Administration Expense	3,500.00
402.314 · Grant Writing	5,000.00
402.350 · Treasurer Bonding	5,750.00
402.400 · Cash Management Services	-
Total 402.000 · Auditors/Financial Assistance	59,950.00
403.000 · Tax Collection	
403.100 · Payroll - Tax Collector	35,950.00
403.150 · Payroll Tax - Tax Collector	2,900.00
403.200 · Tax Collection - Supplies	6,000.00
403.350 · Tax Collector Bonding	603.00
Total 403.000 · Tax Collection	45,453.00
404.000 · Solicitor/Legal Services	
404.100 · Legal Services - Solicitor	70,000.00
404.200 · Legal Services - Outside Counsel	-
404.150 · Legal Services - Reimbursable	20,000.00
404.310 · Legal Consulting	-
Total 404.000 · Solicitor/Legal Services	90,000.00
405.000 · Twp Manager/Twp Assts.	

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET	
CASH BASIS	
	2027 PROPOSED BUDGET
405.100 · Payroll - Township Manager	155,000.00
405.120 · Payroll - Asst. Township Manager	-
405.125 · Payroll - Admin Assistant (PT)	-
405.130 · Payroll - Admin. Asst.	96,820.00
405.140 - Payroll - Finance Director	74,263.00
405.150 · PR Tax - Admin.	26,086.64
405.175 - Admin. - Pension Expense	27,717.06
405.197 · Admin - Health Ins & Others Benefits	54,343.17
405.310 · Outside Professional Services	-
405.500 · Administration - Mileage	100.00
Total 405.000 · Twp Manager/Twp Assts.	434,329.87
406.000 · Other General Government Admin	
406.005 · PSATS Employer Tax	13,000.00
406.200 · Supplies - Township	-
406.300 · Other Professional Services	1,000.00
406.301 · GVSD Scholarship Fund	1,000.00
406.320 · Administration Telephone & Internet	8,000.00
406.340 · Advertisements	3,200.00
Total 406.000 · Other General Government Admin	26,200.00
407.000 · IT-Networking Services	
407.100 · Website	2,500.00
407.150 - E-Code	3,000.00
407.199 · Technology Expense Funds	-
407.200 · Computer/Technology Expense	34,000.00
Total 407.000 · IT-Networking Services	39,500.00
408.000 · Engineering	
408.31 · Engineering Consulting	-
408.310 · Engineering - Township Services	25,000.00
408.312 · Engineering - Highway	5,000.00

BETHEL TOWNSHIP, DELAWARE COUNTY 2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET CASH BASIS	
	2027 PROPOSED BUDGET
408.313 · Engineering - Reimbursable	25,000.00
408.317 · Engineering - MS4 Consulting	5,000.00
Total 408.000 · Engineering	60,000.00
409.000 · Government Buildings	
409.100 · Cleaning Services	8,500.00
409.200 · Cleaning Supplies	200.00
409.300 · Building Repairs and Maintenance	20,000.00
409.360 · Building Utilities - Electric	21,000.00
409.361 - Building Utilities - Oil	5,800.00
409.362 - Building Utilities - Misc	-
409.363 - Alarm/Systems Monitoring	3,000.00
409.400 · Shaffer Property	
409.480 · PennDot Green Light Go Expenses	-
409.500 · DCNR CCP Grant Expenses	177,000.00
409.600 · Local Share Grant	100,000.00
409.720 · Capital Expenditures	
Total 409.000 · Government Buildings	335,500.00
410.005 · Public Safety-Police Department	
410.120 · Payroll - Police Chief	74,263.00
410.112 · Payroll - Lieutenant/Detective	-
410.113 · Payroll - Corporal.Sgt.	171,990.00
410.130 · Payroll - Police Officers	591,764.00
410.135 · Payroll - Special Duty	16,480.00
410.140 · Payroll - PD Secretary	37,805.81
410.150 · Payroll Tax - P.D.	71,384.22
410.199 · Police Department Expense Funds	-
410.200 · P.D. Operating Supplies	9,000.00
410.210 · P.D. Office Supplies	3,000.00
410.300 · P.D. Other Professional Services	25,000.00

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET	
CASH BASIS	
	2027 PROPOSED BUDGET
410.320 · P.D. Communication	8,500.00
410.330 · P.D. Transportation - R&M	35,000.00
410.340 · P.D. Transportation - Fuel	25,000.00
410.375 · P.D. Computer Expense	15,000.00
410.400 · P.D. Uniforms	15,000.00
410.450 · P.D. Professional Development	7,000.00
410.500 · P.D. Vehicles & Capital Exp.	80,000.00
410.600 · P.D. New Equipment	12,000.00
410.650 · P.D. Subscriptions	28,000.00
410.352 - P.D. Professional Liability	17,900.00
410.354 - P.D. Workers' Compensation	32,000.00
410.700 - P.D. - Building - Systems Monitoring	2,000.00
410.710 - P.D. Building - R & M	5,000.00
Total 410.005 · Public Safety-Police Department	1,283,087.03
411.000 · Public Safety - Fire	
411.320 · Fire Marshall Telephone	500.00
411.380 · Fire Hydrant Rental	90,000.00
411.500 · Foreign Fire Ins. Tax Dist.	91,500.00
411.650 · Fire Company Expenses	
411.700 · Payroll - Fire Marshall	3,500.00
411.800 · Payroll Tax - Fire Marshall	280.00
Total 411.000 · Public Safety - Fire	185,780.00
413.000 · UCC and Code Enforcement	
413.115 - Payroll Building Code Official	-
413.101 · Outside Code Inspector	92,700.00
413.105 · Payroll - Code Secretary	53,560.00
413.150 · Payroll Tax - Code Office	4,284.80
413.175 · Code - Pension Expense	4,552.60
413.197 · Code-Health Ins & Other Benefit	10,868.63

BETHEL TOWNSHIP, DELAWARE COUNTY 2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET CASH BASIS	
	2027 PROPOSED BUDGET
413.201 · Supplies - CODE	-
413.300 · UCC Permit Fees	2,000.00
413.310 · Electrical Inspections	15,000.00
413.330 · Code- Vehicle Expense	-
Total 413.000 · UCC and Code Enforcement	182,966.03
414.000 · Planning & Zoning	
414.102 · Zoning Inspector & Officer	15,450.00
414.107 · Payroll - Plan Commission Sec.	-
414.150 · Payroll Tax - Plan Comm. Sec.	-
414.200 · Comprehensive Plan Update	-
414.300 · Planning - Supplies	100.00
414.311 · PC - Legal Expense	7,500.00
414.312 · ZHB - Legal Expense	5,000.00
414.317 · ZHB - Court Stenographer	4,000.00
414.340 · ZHB - Advertisements	3,100.00
414.500 · PC - Meetings	1,400.00
414.600 · ZHB - Meetings	4,000.00
Total 414.000 · Planning & Zoning	40,550.00
415.000 · Emergency Management	
415.110 · Payroll - Emergency Mgmt. Coordinator	3,500.00
415.111 · Payroll Taxes - EMC	280.00
415.199 · EMS Services Expense Fund	
415.210 · EMC Supplies	200.00
415.500 · EMC Professional Development	500.00
415.700 · Emergency Management	
Total 415.000 · Emergency Management	4,480.00
420.000 · Health & Human Service	
420.310 · Outside Health Officer	-
422.317 · Animal Control/Stray Boarding Services	7,500.00

BETHEL TOWNSHIP, DELAWARE COUNTY 2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET CASH BASIS	
	2027 PROPOSED BUDGET
Total 420.000 · Health & Human Service	7,500.00
430.000 · Public Works	
430.100 · Payroll - Highway Foreman	85,000.00
430.112 · Payroll - Road Crew	152,774.88
430.113 · Payroll - Winter Maintenance	5,000.00
430.150 · Payroll Tax - Highway Dept.	12,221.99
430.175 · Hwy. Dept. - Pension Expense	20,008.70
430.197 · Hwy.-Health Ins & Other Benefits	43,475.04
430.199 · Highway Department Expense Funds	-
430.??? - Hwy. Dept. - 811 Fees	-
430.354 - Hwy Workers' Comp	10,000.00
430.320 · Hwy. Dept. - Phones	600.00
430.325 · Hwy. Dept. - Other Services	400.00
430.470 · Hwy. Dept. - Grant Funds	-
438.005 · Hwy. Dept. - Maint. & Repairs	2,500.00
Total 430.000 · Public Works	331,980.61
437.000 · Hwy - Tools & Machinery	
437.100 · Hwy. - Operating Supplies	8,000.00
437.500 · Hwy. - Capital Expenditures	-
Total 437.000 · Hwy - Tools & Machinery	8,000.00
438.000 · Hwy - Maint. & Repair of Roads	
438.100 · Maint. & Repair of Roads	50,000.00
Total 438.000 · Hwy - Maint. & Repair of Roads	50,000.00
439.000 · Hwy Construction & Rebuilding	
439.200 · Road Construction	-
Total 439.000 · Hwy Construction & Rebuilding	-
440.00 - MS4 Improvements	
440.100 - MS4 Improvements	100,000.00
Total 440.00 - MS4 Improvements	100,000.00

BETHEL TOWNSHIP, DELAWARE COUNTY 2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET CASH BASIS	
	2027 PROPOSED BUDGET
451.000 · Culture - Recreation Admin.	
456.000 - Library Donations	-
451.200 · Amusement Park Ticket Sales	-
Total 451.000 · Culture - Recreation Admin.	-
454.000 · Parks & Recreation Department	
454.002 · Parks & Recreation - Park Development	25,000.00
454.003 - Parks & Recreation Events- Corn Boil	17,850.00
454.004 - Parks & Recreation Events- Lunch w/Santa	3,000.00
454.005 · Parks & Recreation Events - Misc.	5,000.00
454.006 · Parks & Recreation Maintenance	40,500.00
454.007 · Parks & Rec - Paid by Donations	5,000.00
454.008 · Parks & Recreation Utilities	2,625.00
454.009 - Parks & Recreation Events- Fireworks	15,000.00
454.010 - Parks & Recreation Events- Movie Night	2,000.00
454.011 - Parks & Recreation Events- Egg Hunt	2,000.00
454.012 · Parks, Rec. and Open Space Plan	-
454.013 - Parks & Recreation Events- Sport Event	-
454.014 · Bird Town/Bee City	1,000.00
454.015 · Parks & Recreation Coordinator	-
454.016 · Parks & Rec. Coordinator Payroll Tax	-
454.470 · Parks and Rec Grant Funds	500.00
454.475 · Environmental Advisory Committee	500.00
Total 454.000 · Parks & Recreation Department	119,975.00
459.000 · All Other Culture & Recreation	
459.200 · Donations	-
Total 459.000 · All Other Culture & Recreation	-
471.000 · Principal Payments	
471.200 · General Obligation Principal	
471.400 · Principal Payments - Leases	-

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET	
CASH BASIS	
	2027 PROPOSED BUDGET
Total 471.000 · Principal Payments	-
472.000 · Interest Payments	
472.200 · General Obligation Interest	
472.400 · Interest Payments - Leases	-
Total 472.000 · Interest Payments	-
484.000 · Worker Compensation Insurance	
484.100 · Workers' Comp Insurance	17,750.00
Total 484.000 · Worker Compensation Insurance	17,750.00
486.000 · Insurance	
486.100 · Liability Insurance	136,381.27
486.460 · Employment Practices Deductible	-
486.700 · Heart & Lung/Act 477	8,240.00
Total 486.000 · Insurance	144,621.27
491.000 · Other Financing Uses	
491.150 · Refund of Prior Year Revenues	-
492.350 · Transfer to LF Fund	-
493.000 · Contingency Fund	-
Total 491.000 · Other Financing Uses	-
Total Expense	3,602,512.82
Net Surplus/(Deficit)	$ (1,003,392.82)
Carry Forward Balance	-
FUND BALANCE - 12/31/2026	$ 1,885,015.00

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY LIQUID FUELS FUND BUDGET	
CASH BASIS	
	2027 Proposed BUDGET
FUND BALANCE - 1/1/2026	$ 617,713.68
Revenue	
341.000 · Interest Earnings	
341.600 · Liquid Fuels Account Interest	21,000.00
Total 341.000 · Interest Earnings	21,000.00
355.000 · State Shared Revenue	
355.075 · Liquid Fuels Tax Revenue	314,038.45
Total 355.000 · State Shared Revenue	314,038.45
390.000 · Other Financing Sources	
380.000 · Misc. Revenue	-
390.000 · Carry Foward Balance Revenue	
392.000 · Local Rep Grant	150,000.00
392.010 · Transfer from General Fund	-
Total 390.000 · Other Financing Sources	150,000.00
Total Revenue	$ 485,038.45
Expense	
402.000 · Financial Administration	
402.300 · Cash Management Fees	-
Total 402.000 · Financial Administration	-
408.300 · Engineering Services	
408.312 · Engineering - Highway	4,000.00
Total 408.300 · Engineering Services	4,000.00
430.005 · Highway Dept.	
430.260 · LF - Minor Equipment Purchases	-
430.740 · LF - Capital Purchases	80,000.00
Total 430.005 · Highway Dept.	80,000.00
432.000 · Winter Maintenance Services	
432.115 · Winter Maintenance Reimbursement to GF	5,000.00
432.245 · Salt & Snow Removal	18,000.00
Total 432.000 · Winter Maintenance Services	23,000.00

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY LIQUID FUELS FUND BUDGET	
CASH BASIS	
	2027 Proposed BUDGET
433.000 · Traffic Control Devices	
433.100 · Traffic Signal Maint. & Repairs	15,000.00
Total 433.000 · Traffic Control Devices	15,000.00
434.000 · Street Lighting	
434.100 · Street Lighting Maint. & Repairs	3,500.00
Total 434.000 · Street Lighting	3,500.00
436.000 · Storm Sewers & Drains	
436.100 · Repairs & Maint. - Storm Sewers & Drains	100,000.00
Total 436.000 · Storm Sewers & Drains	100,000.00
437.000 · Repairs of Equipment	
437.005 · Repair Tools & Machinery	2,500.00
437.505 · Vehicle Repairs & Maintenance	12,000.00
Total 437.000 · Repairs of Equipment	14,500.00
438.000 · Maintenance & Repairs of Roads	
438.005 · Roads - Maint. & Repairs	10,000.00
438.231 · Highway Dept. - Fuel	9,000.00
Total 438.000 · Maintenance & Repairs of Roads	19,000.00
439.000 · Highway Construction & Projects	
439.100 · Road Construction	350,000.00
Total 439.000 · Highway Construction & Projects	350,000.00
Total 430.000 · Highway Department	605,000.00
Total Expense	609,000.00
Net Surplus/(Deficit)	$ (123,961.55)
FUND BALANCE - 12/31/2026	$ 493,752.13

BETHEL TOWNSHIP, DELAWARE COUNTY 2027 PROPOSED PRELIMINARY TRASH FUND BUDGET CASH BASIS	
	2027 Proposed BUDGET
FUND BALANCE 1/1/2026	$ 518,694.99
Revenue	
341.000 · Interest Earnings	
341.200 · Trash/Recycling Account Interest	18,000.00
Total 341.000 · Interest Earnings	18,000.00
361.000 · Charges for Service	
361.650 · Trash Certification Fees	100.00
Total 361.000 · Charges for Service	100.00
364.000 · Trash/Recycling Fee Revenue	
364.300 · Solid Waste Fee Revenue	1,244,640.00
364.305 · Late/Lien Fees	200.00
364.510 · Trash/Recycling Fees Prior Years	4,000.00
Total 364.000 · Trash/Recycling Fee Revenue	1,248,840.00
390.000 · Other Financing Sources	
380.000 · Miscellaneous Revenue	100.00
Total 390.000 · Other Financing Sources	100.00
Total Revenue	$ 1,267,040.00
Expense	
402.000 · General Government	
402.300 · Cash Management Fees	-
Total 402.000 · General Government	-
404.000 · Professional Fees - Legal	
404.100 · Legal Fees	1,000.00
Total 400.000 · Professional Fees - Legal	1,000.00
427.000 · Solid Waste Collection & Disposal	
427.005 · Solid Waste Disposal Expense	711,169.00
427.100 · Recycling Expense	252,075.00
427.200 · County Tipping Fee Expense	296,964.10
Total 427.000 · Solid Waste Collection & Disposal	1,260,208.10

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY TRASH FUND BUDGET	
CASH BASIS	
	2027
	Proposed
	BUDGET
428.000 · Community Development	
426.368 · Recycling Receptacle Expense	-
427.300 · Township Recycling Events	6,200.00
Total 428.000 · Community Development	6,200.00
Total Expense	1,267,408.10
Net Surplus/(Deficit)	$ (368.10)
FUND BALANCE 12/31/2026	$ 518,326.89

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY FIRE FUND BUDGET	
CASH BASIS	
	2027 Proposed BUDGET
FUND BALANCE - 1/1/2026	$ 347,012.39
Revenue	
301.000 · Real Estate Taxes	
301.150 · Fire Tax	120,000.00
301.250 · Fire Tax - Interim	300.00
Total 301.000 · Real Estate Taxes	120,300.00
341.000 · Interest Earnings	
341.400 · Fire Fund Interest	7,000.00
Total 341.000 · Interest Earnings	7,000.00
Total Revenue	$ 127,300.00
Expense	
411.500 · Public Safety - Fire	
411.320 · Fire Marshall Telephone	-
411.700 · Payroll - Fire Marshall	-
411.800 · Payroll Tax - Fire Marshall	-
411.900 · Stipend	70,000.00
Total 411.500 · Public Safety - Fire	70,000.00
411.600 · Capital Expenditures	
411.650 · Capital Purchases	11,583.00
Total 411.600 · Capital Expenditures	11,583.00
471.000 · Principal Payments	
471.200 · General Obligation Principal	-
Total 471.000 · Principal Payments	-
421.000 · Interest Payments	
471.200 · General Obligation Interest	-
Total 471.000 · Interest Payments	-
491.000 · Other Financing Uses	
492.010 · Transfer to General Fund	
Total 491.000 · Other Financing Uses	-
Total Expense	81,583.00
Net Surplus/(Deficit)	$ 45,717.00
FUND BALANCE - 12/31/2026	$ 392,729.39

BETHEL TOWNSHIP, DELAWARE COUNTY	
2027 PROPOSED PRELIMINARY LIBRARY FUND BUDGET	
CASH BASIS	
	2027 Proposed BUDGET
FUND BALANCE - 1/1/2026	$ 3,455.10
Revenue	
301.000 · Real Estate Taxes	
301.300 · Library Taxes	49,000.00
301.350 · Library Tax - Interim	100.00
Total 301.000 · Real Estate Taxes	49,100.00
341.000 · Interest Earnings	
341.700 · Library Fund Interest	50.00
Total 341.000 · Interest Earnings	50.00
Total Revenue	$ 49,150.00
Expense	
400.000 · General Government	
400.210 · Office Supplies & Furniture	-
Total 400.000 · General Government	-
450.000 · Culture - Recreation	
456.000 · Library Remittances	49,000.00
Total 450.000 · Culture - Recreation	49,000.00
491.000 · Other Financing Uses	
491.200 · Refund of Prior Year Revenues	-
Total 491.000 · Other Financing Uses	-
Total Expense	49,000.00
Net Surplus/(Deficit)	$ 150.00
FUND BALANCE - 12/31/2026	$ 3,605.10

BETHEL TOWNSHIP, DELAWARE COUNTY 2027 PROPOSED PRELIMINARY EMS FUND BUDGET CASH BASIS	
	2027 Proposed BUDGET
FUND BALANCE - 1/1/2026	$ 367,992.91
Revenue	
301.000 · Real Estate Taxes	
301.100 · EMS Taxes	505,000.00
301.150 · EMS Taxes - Interim	-
Total 301.000 · Real Estate Taxes	505,000.00
341.000 · Interest Earnings	
341.400 · EMS Fund Interest	11,000.00
Total 341.000 · Interest Earnings	11,000.00
390.000 · Other Financing Sources	
392.100 · Transfer from General Fund	-
Total 392.000 · Other Financing Sources	-
Total Revenue	$ 516,000.00
Expense	
410.000 · EMS Services	
410.100 · EMS Services Payment	493,320.00
Total 410.000 · EMS Services	493,320.00
Total Expense	493,320.00
Net Surplus/(Deficit)	$ 22,680.00
FUND BALANCE - 12/31/2026	$ 390,672.91

BETHEL TOWNSHIP, DELAWARE COUNTY
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET
CASH BASIS

	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
FUND BALANCE - 1/1/2026	$ 2,888,407.82	$ 3,234,836.79		$ 3,439,873.55				
Revenue								
301.000 · Real Estate Taxes								
301.100 · Real Estate Taxes	1,225,000.00	1,215,000.00	1,211,034.74	1,220,000.00	5,000.00	1,244,183.16	1,232,757.88	1,216,088.56
301.400 · Delinquent RE Tax Claim	12,000.00	10,000.00	5,781.06	11,000.00	1,000.00	16,026.17	26,975.51	11,303.99
301.600 · Interim Real Estate Taxes	4,000.00	4,000.00	2,651.59	3,000.00	(1,000.00)	4,632.42	2,266.24	7,960.10
Total 301.000 · Real Estate Taxes	1,241,000.00	1,229,000.00	1,219,467.39	1,234,000.00	5,000.00	1,264,841.75	1,261,999.63	1,235,352.65
310.000 · Local Tax Enabling Act								
310.100 · Real Estate Transfer Tax	345,000.00	250,000.00	186,438.04	250,000.00	-	404,023.41	393,026.59	345,305.25
Total 310.000 · Local Tax Enabling Act	345,000.00	250,000.00	186,438.04	250,000.00	-	404,023.41	393,026.59	345,305.25
321.000 · Business Licenses & Permits								
321.800 · Cable TV Franchise Fees	160,000.00	180,000.00	84,897.33	165,000.00	(15,000.00)	178,747.43	185,259.15	194,551.47
Total 321.000 · Business Licenses & Permits	160,000.00	180,000.00	84,897.33	165,000.00	(15,000.00)	178,747.43	185,259.15	194,551.47
327.000 · Other Services								
327.200 · Meeting Room Fees	-	-	-	-	-	-	30.00	-
Total 327.000 · Other Services	-	-	-	-	-	-	30.00	-
331.000 · Fines								
331.100 · Court - District Magistrate	5,000.00	5,000.00	4,836.22	8,000.00	3,000.00	11,354.82	5,969.33	7,660.67
331.110 · Vehicle Code Violations	-	-	-	-	-	-	50.00	-
331.130 · State Police Fines	3,000.00	3,000.00	2,037.13	2,500.00	(500.00)	3,952.92	4,137.02	3,456.73
Total 331.000 · Fines	8,000.00	8,000.00	6,873.35	10,500.00	2,500.00	15,307.74	10,156.35	11,117.40
341.000 · Interest Earnings								
341.010 - Parks/Open Space Acct.-Interest	5,000.00	5,000.00	3,684.58	6,500.00	1,500.00	7,074.92	8,167.76	3,361.69
341.100 · General Fund Account Interest	105,000.00	115,000.00	64,115.93	130,000.00	15,000.00	147,829.84	176,049.79	97,620.13
341.150 · Zoning Hearing Board - Interest	50.00	50.00	40.23	100.00	50.00	98.81	103.57	105.72
341.250 - Fee In Lieu Acct - Interest	5,000.00	5,000.00	5,615.74	8,200.00	3,200.00	8,035.48	6,401.65	1,205.13
341.500 · Payroll Account - Interest	100.00	20.00	47.07	100.00	80.00	98.65	123.25	218.21
341.550 - Police Forfeiture Acct - Interest	10.00	10.00	7.38	15.00	5.00	17.69	17.85	14.28
341.650 · Interest - ARP Account	-	-	-	-	-	-	-	-
341.750 · Interest - Grant Account	3,000.00	3,000.00	5,641.17	5,500.00	2,500.00	4,915.71	-	-
Total 341.000 · Interest Earnings	118,160.00	128,080.00	79,152.10	150,415.00	22,335.00	168,071.10	190,863.87	102,525.16
342.000 · Rents & Royalties								
342.200 · Building Rent	10,000.00	10,000.00	5,930.00	10,000.00	-	8,510.00	7,824.00	7,824.00
Total 342.000 · Rents & Royalties	10,000.00	10,000.00	5,930.00	10,000.00	-	8,510.00	7,824.00	7,824.00
352.000 · Federal Shared Revenues								
352.530 · Federal Entitlements	-	-	-	-	-	-	-	-
Total 352.000 · Federal Shared Revenues	-	-	-	-	-	-	-	-
354.000 · State Capital & Operating Grants								
354.100 · County Liquid Fuels Funds	2,160.00	2,160.00	4,165.00	4,165.00	2,005.00	-	2,160.00	4,860.00
354.020 - Grants - Public Safety	2,000.00	2,000.00		2,000.00	-	2,000.00	2,200.00	3,480.00
354.130 · PECO Green Region Grant	-	-	10,000.00	10,000.00	10,000.00	-	-	-
354.200 · GreenWays Grant	-	-			-	10,000.00	-	40,000.00

BETHEL TOWNSHIP, DELAWARE COUNTY								
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET								
CASH BASIS								
	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
354.300 · PennDot Green Light Go	-	-	25,186.65	25,186.65	25,186.65	149,729.03	-	-
354.400 · DCNR CCP Grant	177,000.00	177,000.00			(177,000.00)	177,000.00		
354.500 · Local Share Grant	100,000.00				-		-	-
Total 354.000 · State Capital & Operating Grants	281,160.00	181,160.00	39,351.65	41,351.65	(139,808.35)	338,729.03	4,360.00	48,340.00
354.155 · Recycling/Act 101								
354.150 · Recycling - Act 101 Grant	8,000.00	5,000.00	-	8,000.00	3,000.00	-	8,795.06	8,924.65
Total 354.155 · Recycling/Act 101	8,000.00	5,000.00	-	8,000.00	3,000.00	-	8,795.06	8,924.65
355.000 · State Funding								
355.001 · PURTA Tax	1,500.00	1,500.00	-	1,500.00	-	1,662.12	1,627.28	1,681.22
355.05 · General Municipal Pension System	44,200.00	25,000.00	-	25,349.59	349.59	25,349.59	25,225.35	8,040.45
Total 355.000 · State Funding	45,700.00	26,500.00	-	26,849.59	349.59	27,011.71	26,852.63	9,721.67
355.070 · Foreign Fire Insurance Tax Distrib.								
355.071 · Foreign Fire Insurance Tax Distribution	91,500.00	76,900.00	-	76,900.00	-	90,359.16	83,666.62	82,249.39
Total 355.070 · Foreign Fire Insurance Tax Distrib.	91,500.00	76,900.00	-	76,900.00	-	90,359.16	83,666.62	82,249.39
357.000 · Local Gov't Capital & Operating Grants								
357.010 · County Greenway Grants Revenue	-	-	-	-	-	-	-	-
Total 355.000 · State Funding	-	-	-	-	-	-	-	-
361.000 · Charges for Services								
361.100 · Engineering Fees/Legal - Reimb.	45,000.00	65,000.00	2,917.50	14,000.00	(51,000.00)	28,861.39	23,873.99	99,461.43
361.300 · Prem./FinSub./LandDev.	4,000.00	4,000.00	8,100.00	9,000.00	5,000.00	2,600.00	5,260.00	5,080.00
361.340 · Zoning Hearing Board Fees	16,000.00	17,000.00	7,627.01	13,000.00	(4,000.00)	16,052.73	11,400.00	13,100.05
Total 361.000 · Charges for Services	65,000.00	86,000.00	18,644.51	36,000.00	(50,000.00)	47,514.12	40,533.99	117,641.48
362.000 · Public Safety Revenue								
362.100 · Police Special Duty	19,000.00	19,000.00	8,875.00	18,000.00	(1,000.00)	16,600.00	21,725.00	21,085.00
362.110 · Police Reports	1,400.00	1,000.00	1,700.00	1,600.00	600.00	2,400.00	1,485.00	1,810.00
362.410 · Building Permits	85,000.00	85,000.00	120,233.61	150,000.00	65,000.00	56,651.66	112,311.17	128,014.50
362.420 · Electrical Permits	19,000.00	19,000.00	19,491.38	20,000.00	1,000.00	14,460.00	22,818.50	19,855.00
362.425 · Mechanical Permits	20,000.00	20,000.00	11,332.50	14,000.00	(6,000.00)	18,862.00	42,702.50	25,270.00
362.430 · Plumbing Permits	10,000.00	12,500.00	6,100.00	6,500.00	(6,000.00)	9,115.00	17,684.50	14,005.00
362.450 · Use & Occupancy Permits	12,000.00	12,000.00	7,700.00	8,000.00	(4,000.00)	11,000.00	12,350.00	12,550.00
362.460 · Land Disturbance Permits	5,000.00	5,000.00	3,650.00	4,000.00	(1,000.00)	6,400.00	4,850.00	6,850.00
362.470 · Zoning Permits	12,000.00	12,000.00	9,750.00	13,000.00	1,000.00	14,450.00	12,015.00	12,025.00
362.480 · Road Occupancy Permits	2,000.00	2,000.00	4,497.00	5,000.00	3,000.00	2,000.00	1,408.00	6,200.00
362.486 · Sign Permits	-	-	-	-	-	-	250.00	300.00
362.510 - Conditional Use Application	-	-	-	-	-	-	-	-
362.490 · Contractor Registrations	10,900.00	7,500.00	6,900.00	7,500.00	-	11,700.00	14,175.00	15,225.00
362.515 · Rental & Commercial Inspections	500.00	1,000.00	500.00	850.00	(150.00)	1,150.00	200.00	600.00
362.520 · Special Permits & Inspections	2,500.00	2,500.00	4,050.00	5,000.00	2,500.00	2,700.00	6,175.00	3,510.00
362.521 · UCC Fees	2,000.00	2,000.00	990.00	1,500.00	(500.00)	1,690.00	2,055.00	2,350.00
Total 362.000 · Public Safety Revenue	201,300.00	200,500.00	205,769.49	254,950.00	54,450.00	169,178.66	272,204.67	269,649.50
365.000 · Health & Human Services								
365.200 · Outside Health Officer Fees	-	-	-	-	-	-	-	-

BETHEL TOWNSHIP, DELAWARE COUNTY

2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET

CASH BASIS

	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
Total 365.000 · Health & Human Services	-	-	-	-	-	-	-	-
367.000 · Culture & Recreation								
367.200 - Recreational Fee In Lieu	10,000.00	15,000.00		-	(15,000.00)	100,000.00	98,956.37	13,800.00
367.001 · Parks & Recreation Donations	5,000.00	4,000.00	4,500.00	13,000.00	9,000.00	3,500.00	-	-
367.002 · Parks & Recreation Activity Revenue	-	-		110.00	110.00	110.00	4,000.00	1,540.00
367.220 · Bird Town/Bee City	500.00	1,000.00	-	555.84	(444.16)	555.84	-	-
Total 367.000 · Culture & Recreation	15,500.00	20,000.00	4,500.00	13,665.84	(6,334.16)	104,165.84	102,956.37	15,340.00
390.000 · Other Financing Sources								
380.000 · Misc. Revenue	1,000.00	500.00	1,407.86	1,725.70	1,225.70	2,165.66	24,955.23	8,678.72
380.112 · Misc. Revenue - Police Dept.	1,000.00	1,000.00	165.00	165.00	(835.00)	-	1,323.89	6,725.00
380.300 · Misc. Revenue - Restitution	1,800.00	1,800.00	1,200.00	1,800.00	-	1,650.00	1,800.00	1,800.00
390.110 - Misc Property Sales	5,000.00	30,000.00	34,450.00	34,450.00	4,450.00	-	10,200.00	27,600.00
392.001 · Operating Transfer - General Fund	-	-	-	-	-	-	-	-
392.100 · Transfer from Fire Fund	-	-	-		-	51,715.99	51,715.99	51,715.99
396.100 · Reimbursement from Liquid Fuels		-	-		-	-	-	-
397.000 · Transfer from ARP	-	-	3.74	3.74	3.74	-	578,373.68	-
399.000 · Carry Forward Balance	-	-	-	-	-	-	-	-
Total 390.000 · Other Financing Sources	8,800.00	33,300.00	37,226.60	38,144.44	4,844.44	55,531.65	668,368.79	96,519.71
391.000 · Proceeds of General Fixed Asset Disposition								
391.200 · Insurance Claim Proceeds	-	-		-	-	11,931.36	680.00	5,709.42
Total 391.000 · Proceeds of General Fixed Asset Disposition	-	-	-	-	-	11,931.36	680.00	5,709.42
395.000 · Refund of Prior Year Exp.								
395.100 · Refund of Prior Yr. Expenditure	-	-	-	-	-	-		
Total 395.000 · Refund of Prior Year Exp.	-	-	-	-	-	-	-	-
Total Revenue	**$ 2,599,120.00**	**$ 2,434,440.00**	**$ 1,888,250.46**	**$ 2,315,776.52**	**$ (118,663.48)**	**$ 2,883,922.96**	**$ 3,257,577.72**	**$ 2,550,771.75**
Expense								
400.005 · General Gov't Expense								
400.002 · Payroll Processing	6,100.00	6,100.00	3,366.50	5,500.00	(600.00)	6,080.85	5,377.30	5,360.50
400.105 · Payroll - Elected Officials	5,000.00	5,000.00	2,500.00	5,000.00	-	-	12,500.00	12,500.00
400.150 · Payroll Tax - Elected Officials	390.00	390.00	192.14	390.00	-	-	956.25	956.25
400.210 · Office Supplies & Furniture	5,000.00	6,000.00	6,037.55	8,000.00	2,000.00	8,219.12	3,761.14	3,489.38
400.250 · Copier/Printer Lease	4,000.00	3,300.00	1,818.22	3,000.00	(300.00)	2,880.61	2,899.82	3,508.26
400.300 · Other Services and Charges	4,000.00	4,000.00	1,467.44	4,800.00	800.00	5,873.94	4,641.02	3,496.65
400.420 · Dues & Subscriptions	2,700.00	2,700.00	1,544.08	2,682.99	(17.01)	5,080.32	2,503.00	2,528.99
400.461 · Holiday Party	2,700.00	2,500.00		2,500.00	-	2,736.28	250.00	-
400.465 · Training & Development	5,000.00	7,500.00	4,832.71	5,000.00	(2,500.00)	3,769.11	6,571.66	8,138.88
400.470 · General Grant Funds	-	-	-	-	-	-	-	-
Total 400.005 · General Gov't Expense	34,890.00	37,490.00	21,758.64	36,872.99	(617.01)	34,640.23	39,460.19	39,978.91
402.000 · Auditors/Financial Assistance								
402.310 · Audit	15,700.00	15,700.00	-	16,550.00	850.00	15,700.00	15,100.00	14,500.00
402.311 · Treasurer	30,000.00	30,000.00	15,021.00	30,000.00	-	53,974.50	16,547.50	23,894.25
402.313 · Pension Administration Expense	3,500.00	3,500.00	2,300.00	7,650.00	4,150.00	8,059.96	1,200.00	-

BETHEL TOWNSHIP, DELAWARE COUNTY
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET
CASH BASIS

	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
402.314 · Grant Writing	5,000.00	10,000.00	5,000.00	8,000.00	(2,000.00)	14,300.00	-	-
402.350 · Treasurer Bonding	5,750.00	4,275.00	5,492.00	5,492.00	1,217.00	5,629.00	5,256.00	5,538.00
402.400 · Cash Management Services	-	-	-	-	-	-	-	-
Total 402.000 · Auditors/Financial Assistance	59,950.00	63,475.00	27,813.00	67,692.00	4,217.00	97,663.46	38,103.50	43,932.25
403.000 · Tax Collection								
403.100 · Payroll - Tax Collector	35,950.00	35,950.00	20,740.35	35,950.00	-	37,332.63	37,332.63	35,949.94
403.150 · Payroll Tax - Tax Collector	2,900.00	2,900.00	1,586.63	2,900.00	-	2,750.17	2,855.95	2,750.18
403.200 · Tax Collection - Supplies	6,000.00	6,000.00	5,457.35	5,865.93	(134.07)	6,099.93	5,316.73	5,736.40
403.350 · Tax Collector Bonding	603.00	603.00	506.00	506.00	(97.00)	603.00	603.00	603.00
Total 403.000 · Tax Collection	45,453.00	45,453.00	28,290.33	45,221.93	(231.07)	46,785.73	46,108.31	45,039.52
404.000 · Solicitor/Legal Services								
404.100 · Legal Services - Solicitor	70,000.00	75,000.00	38,945.74	55,000.00	(20,000.00)	61,416.60	76,812.11	70,982.90
404.200 · Legal Services - Outside Counsel	-	-	-	-	-	-	-	-
404.150 · Legal Services - Reimbursable	20,000.00	20,000.00	1,915.00	5,000.00	(15,000.00)	3,987.00	7,891.50	32,885.67
404.310 · Legal Consulting	-	-	-	-	-	-	-	-
Total 404.000 · Solicitor/Legal Services	90,000.00	95,000.00	40,860.74	60,000.00	(35,000.00)	65,403.60	84,703.61	103,868.57
405.000 · Twp Manager/Twp Assts.								
405.100 · Payroll - Township Manager	155,000.00	136,990.00	78,986.68	136,990.00	-	137,753.98	128,215.22	122,307.57
405.120 · Payroll - Asst. Township Manager	-	-	-	-	-	-	-	-
405.125 · Payroll - Admin Assistant (PT)	-	-		-	-	6,727.56	-	-
405.130 · Payroll - Admin. Asst.	96,820.00	94,000.00	49,691.60	89,500.00	(4,500.00)	43,358.24	43,552.12	37,729.60
405.140 · Payroll - Finance Director	74,263.00	72,100.00	41,571.97	72,100.00	-	67,334.44	60,048.05	59,394.38
405.150 · PR Tax - Admin.	26,086.64	24,247.20	13,028.74	24,000.00	(247.20)	19,520.82	17,733.88	16,783.89
405.175 · Admin. - Pension Expense	27,717.06	25,762.65	13,440.12	38,913.18	13,150.53	19,507.69	18,623.84	25,365.53
405.197 · Admin - Health Ins & Others Benefits	54,343.17	41,022.84		-	(41,022.84)	115.80	14,385.44	39,360.52
405.310 · Outside Professional Services	-	-	-	-	-	-	-	-
405.500 · Administration - Mileage	100.00	200.00	-	-	(200.00)	30.80	-	-
Total 405.000 · Twp Manager/Twp Assts.	434,329.87	394,322.69	196,719.11	361,503.18	(32,819.51)	294,349.33	282,558.55	300,941.49
406.000 · Other General Government Admin								
406.005 · PSATS Employer Tax	13,000.00	13,000.00	10,677.64	14,000.00	1,000.00	13,496.62	6,735.00	7,711.74
406.200 · Supplies - Township	-	-	-	-	-	-	-	-
406.300 · Other Professional Services	1,000.00	1,000.00		825.92	(174.08)	825.92	125.00	1,642.99
406.301 · GVSD Scholarship Fund	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00
406.320 · Administration Telephone & Internet	8,000.00	8,000.00	5,476.95	8,000.00	-	13,770.16	6,929.74	7,985.10
406.340 · Advertisements	3,200.00	3,500.00	1,343.78	2,500.00	(1,000.00)	2,348.85	3,223.91	1,896.21
Total 406.000 · Other General Government Admin	26,200.00	26,500.00	18,498.37	26,325.92	(174.08)	31,441.55	18,013.65	20,236.04
407.000 · IT-Networking Services								
407.100 · Website	2,500.00	2,400.00	1,216.19	2,450.00	50.00	6,915.00	1,650.00	1,650.00
407.150 · E-Code	3,000.00	5,000.00	-	995.00	(4,005.00)	-	995.00	6,290.00
407.199 · Technology Expense Funds	-	4,033.95		1,723.88	(2,310.07)	4,411.62	5,746.27	-
407.200 · Computer/Technology Expense	34,000.00	34,000.00	10,617.13	25,000.00	(9,000.00)	43,114.10	18,724.01	15,719.63
Total 407.000 · IT-Networking Services	39,500.00	45,433.95	11,833.32	30,168.88	(15,265.07)	54,440.72	27,115.28	23,659.63

BETHEL TOWNSHIP, DELAWARE COUNTY

2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET

CASH BASIS

	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
408.000 · Engineering								
408.31 · Engineering Consulting	-	-	-	-	-	-	-	-
408.310 · Engineering - Township Services	25,000.00	25,000.00	17,894.54	30,000.00	5,000.00	18,458.88	25,020.45	28,664.00
408.312 · Engineering - Highway	5,000.00	5,000.00	4,572.50	5,000.00	-	1,740.00	6,242.70	4,121.75
408.313 · Engineering - Reimbursable	25,000.00	45,000.00	11,103.99	14,000.00	(31,000.00)	19,075.83	18,567.24	60,968.90
408.317 · Engineering - MS4 Consulting	5,000.00	5,000.00	500.00	500.00	(4,500.00)	1,637.50	8,546.54	2,650.00
Total 408.000 · Engineering	60,000.00	80,000.00	34,071.03	49,500.00	(30,500.00)	40,912.21	58,376.93	96,404.65
409.000 · Government Buildings								
409.100 · Cleaning Services	8,500.00	8,000.00	4,082.44	8,000.00	-	8,334.24	7,839.24	7,168.24
409.200 · Cleaning Supplies	200.00	250.00	150.74	125.00	(125.00)	125.00	439.20	190.37
409.300 · Building Repairs and Maintenance	20,000.00	18,000.00	4,986.61	16,000.00	(2,000.00)	33,509.21	67,733.94	11,578.20
409.360 · Building Utilities - Electric	21,000.00	21,000.00	13,843.77	20,000.00	(1,000.00)	19,343.46	14,072.29	18,079.10
409.361 - Building Utilities - Oil	5,800.00	5,000.00	4,917.85	6,000.00	1,000.00	5,651.41	3,486.72	5,106.22
409.362 - Building Utilities - Misc	-	-	-	-	-	-	-	-
409.363 - Alarm/Systems Monitoring	3,000.00	3,000.00	750.00	3,000.00	-	3,000.00	3,000.00	2,515.00
409.400 · Shaffer Property		72,234.94		18,495.28	(53,739.66)	20,845.28	27,515.05	-
409.480 · PennDot Green Light Go Expenses	-	-		185,917.22	185,917.22	217,400.53	-	-
409.500 · DCNR CCP Grant Expenses	177,000.00	177,000.00	1,207.50	11,174.85	(165,825.15)	33,943.83	-	-
409.600 · Local Share Grant	100,000.00							
409.720 · Capital Expenditures		130,000.00	-	-	(130,000.00)	-	-	-
Total 409.000 · Government Buildings	335,500.00	434,484.94	29,938.91	268,712.35	(165,772.59)	342,152.96	124,086.44	44,637.13
410.005 · Public Safety-Police Department								
410.120 · Payroll - Police Chief	74,263.00	72,100.00	41,571.97	71,275.00	(825.00)	72,538.52	68,461.50	60,307.73
410.112 · Payroll - Lieutenant/Detective	-	-	-	-	-	-	-	43,737.79
410.113 · Payroll - Corporal.Sgt.	171,990.00	190,074.00	90,200.88	155,000.00	(35,074.00)	142,256.28	109,197.13	65,716.13
410.130 · Payroll - Police Officers	591,764.00	500,993.50	261,037.50	447,500.00	(53,493.50)	411,546.50	321,674.00	326,927.75
410.135 · Payroll - Special Duty	16,480.00	16,480.00	6,560.00	16,480.00	-	12,020.00	16,080.00	19,290.25
410.140 · Payroll - PD Secretary	37,805.81	36,704.67	20,410.46	35,635.60	(1,069.07)	36,410.08	34,903.88	31,530.20
410.150 · Payroll Tax - P.D.	71,384.22	65,308.17	32,113.23	58,000.00	(7,308.17)	51,620.01	42,099.18	41,887.12
410.199 · Police Department Expense Funds	-	-	-	2,292.34	2,292.34	2,292.34	-	-
410.200 · P.D. Operating Supplies	9,000.00	15,000.00	4,126.16	9,000.00	(6,000.00)	7,618.65	13,267.45	15,595.00
410.210 · P.D. Office Supplies	3,000.00	4,000.00	1,213.79	2,500.00	(1,500.00)	3,466.48	3,401.77	4,792.30
410.300 · P.D. Other Professional Services	25,000.00	25,000.00	15,844.84	21,000.00	(4,000.00)	25,811.19	12,826.71	13,620.60
410.320 · P.D. Communication	8,500.00	7,800.00	4,530.82	7,200.00	(600.00)	7,846.12	4,338.74	2,926.32
410.330 · P.D. Transportation - R&M	35,000.00	39,000.00	17,022.29	32,000.00	(7,000.00)	42,824.23	13,898.20	25,030.67
410.340 · P.D. Transportation - Fuel	25,000.00	22,000.00	15,550.69	26,650.00	4,650.00	18,359.11	17,243.97	20,165.96
410.375 · P.D. Computer Expense	15,000.00	15,000.00	8,130.30	14,000.00	(1,000.00)	27,546.43	12,381.02	15,243.83
410.400 · P.D. Uniforms	15,000.00	13,000.00	10,343.08	13,000.00	-	12,925.72	16,747.77	12,212.84
410.450 · P.D. Professional Development	7,000.00	8,000.00	2,028.38	7,500.00	(500.00)	6,331.80	8,815.66	6,485.63
410.500 · P.D. Vehicles & Capital Exp.	80,000.00	-		-	-	132,170.79	69,623.00	57,548.00
410.600 · P.D. New Equipment	12,000.00	40,000.00	2,257.79	31,057.16	(8,942.84)	58,257.16	31,570.50	18,707.87
410.650 · P.D. Subscriptions	28,000.00	-	-	-	-	-	-	-

BETHEL TOWNSHIP, DELAWARE COUNTY								
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET								
CASH BASIS								
	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
410.352 - P.D. Professional Liability	17,900.00	17,900.00	17,396.00	17,396.00	(504.00)	17,054.00	16,212.00	15,375.00
410.354 - P.D. Workers' Compensation	32,000.00	30,000.00	13,541.00	28,600.00	(1,400.00)	31,678.00	21,793.00	22,483.48
410.700 - P.D. - Building - Systems Monitoring	2,000.00	2,500.00	570.00	2,500.00	-	2,436.25	2,280.00	1,525.00
410.710 - P.D. Building - R & M	5,000.00	8,000.00	3,800.10	5,000.00	(3,000.00)	2,023.94	2,805.62	5,590.78
Total 410.005 · Public Safety-Police Department	1,283,087.03	1,128,860.34	568,249.28	1,003,586.10	(125,274.24)	1,125,033.60	839,621.10	826,700.25
411.000 · Public Safety - Fire								
411.320 · Fire Marshall Telephone	500.00	500.00	308.68	500.00	-	490.49	452.76	264.11
411.380 · Fire Hydrant Rental	90,000.00	95,100.00	54,883.06	94,000.00	(1,100.00)	88,612.80	81,199.51	87,463.69
411.500 · Foreign Fire Ins. Tax Dist.	91,500.00	76,900.00		76,900.00	-	90,359.16	83,666.62	82,249.39
411.650 · Fire Company Expenses		-		-	-		-	-
411.700 · Payroll - Fire Marshall	3,500.00	3,500.00	1,750.00	3,500.00	-	3,500.00	5,000.00	5,000.00
411.800 · Payroll Tax - Fire Marshall	280.00	280.00	133.86	280.00	-	267.72	382.47	382.51
Total 411.000 · Public Safety - Fire	185,780.00	176,280.00	57,075.60	175,180.00	(1,100.00)	183,230.17	170,701.36	175,359.70
413.000 · UCC and Code Enforcement								
413.115 - Payroll Building Code Official	-	-	-	-	-	-	-	37,436.49
413.101 · Outside Code Inspector	92,700.00	90,000.00	38,527.00	75,000.00	(15,000.00)	91,547.75	64,076.22	16,861.34
413.105 · Payroll - Code Secretary	53,560.00	52,000.00	29,930.76	52,000.00	-	47,887.05	38,561.86	42,250.00
413.150 · Payroll Tax - Code Office	4,284.80	4,160.00	2,289.71	3,810.00	(350.00)	3,663.35	2,949.99	6,096.02
413.175 · Code - Pension Expense	4,552.60	4,420.00	2,694.50	3,977.69	(442.31)	3,956.65	3,197.73	-
413.197 · Code-Health Ins & Other Benefit	10,868.63	10,378.32	6,038.13	9,700.00	(678.32)	8,223.17	6,491.46	-
413.201 · Supplies - CODE	-	-	69.00	-	-	-	339.96	936.68
413.300 · UCC Permit Fees	2,000.00	2,000.00	777.23	1,400.00	(600.00)	1,557.00	1,925.50	2,020.50
413.310 · Electrical Inspections	15,000.00	19,000.00	6,460.00	13,500.00	(5,500.00)	13,195.00	22,674.00	18,083.00
413.330 · Code- Vehicle Expense	-	-	-	-	-	-	1,132.18	1,492.03
Total 413.000 · UCC and Code Enforcement	182,966.03	181,958.32	86,786.33	159,387.69	(22,570.63)	170,029.97	141,348.90	125,176.06
414.000 · Planning & Zoning								
414.102 · Zoning Inspector & Officer	15,450.00	15,000.00	12,658.75	14,000.00	(1,000.00)	13,425.00	13,837.50	15,187.50
414.107 · Payroll - Plan Commission Sec.	-	-	-	-	-	-	-	-
414.150 · Payroll Tax - Plan Comm. Sec.	-	-	-	-	-	-	-	-
414.200 · Comprehensive Plan Update	-	-		195.75	195.75	195.75	6,010.03	50,524.80
414.300 · Planning - Supplies	100.00	250.00	471.11	500.00	250.00	-	-	-
414.311 · PC - Legal Expense	7,500.00	9,000.00	761.50	4,500.00	(4,500.00)	1,419.00	6,336.00	9,303.00
414.312 · ZHB - Legal Expense	5,000.00	5,000.00	2,212.50	4,600.00	(400.00)	4,603.75	4,872.50	5,517.00
414.317 · ZHB - Court Stenographer	4,000.00	4,000.00	1,675.00	4,000.00	-	3,165.00	2,263.25	4,932.00
414.340 · ZHB - Advertisements	3,100.00	3,000.00	1,532.88	3,000.00	-	3,055.98	2,725.57	3,052.48
414.500 · PC - Meetings	1,400.00	1,400.00	1,650.00	1,400.00	-	1,400.00	1,400.00	1,367.00
414.600 · ZHB - Meetings	4,000.00	4,000.00		3,500.00	(500.00)	3,425.00	4,195.00	3,475.00
Total 414.000 · Planning & Zoning	40,550.00	41,650.00	20,961.74	35,695.75	(5,954.25)	30,689.48	41,639.85	93,358.78
415.000 · Emergency Management								
415.110 · Payroll - Emergency Mgmt. Coordinator	3,500.00	3,500.00	2,019.30	3,500.00	-	3,703.91	5,192.37	5,000.06
415.111 · Payroll Taxes - EMC	280.00	280.00	154.47	280.00	-	283.35	397.21	382.49
415.199 · EMS Services Expense Fund		-		-	-	334,464.82	-	-

BETHEL TOWNSHIP, DELAWARE COUNTY								
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET								
CASH BASIS								
	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
415.210 · EMC Supplies	200.00	-	-	-	-	-	179.16	-
415.500 · EMC Professional Development	500.00	500.00	-	-	(500.00)	-	244.20	534.98
415.700 · Emergency Management		-	-	-	-	-	-	-
Total 415.000 · Emergency Management	4,480.00	4,280.00	2,173.77	3,780.00	(500.00)	338,452.08	6,012.94	5,917.53
420.000 · Health & Human Service								
420.310 · Outside Health Officer	-	-	-	-	-	-	-	-
422.317 · Animal Control/Stray Boarding Services	7,500.00	7,500.00	1,519.50	5,000.00	(2,500.00)	24,463.67	3,004.99	4,327.48
Total 420.000 · Health & Human Service	7,500.00	7,500.00	1,519.50	5,000.00	(2,500.00)	24,463.67	3,004.99	4,327.48
430.000 · Public Works								
430.100 · Payroll - Highway Foreman	85,000.00	85,000.00		-	(85,000.00)	52,854.04	50,004.00	46,800.00
430.112 · Payroll - Road Crew	152,774.88	211,128.32	112,449.33	195,000.00	(16,128.32)	120,612.50	78,604.50	67,286.64
430.113 · Payroll - Winter Maintenance	5,000.00	4,378.40	8,212.52	9,000.00	4,621.60	6,296.29	5,379.00	-
430.150 · Payroll Tax - Highway Dept.	12,221.99	17,240.54	9,230.65	11,700.00	(5,540.54)	13,857.69	10,250.09	8,727.62
430.175 · Hwy. Dept. - Pension Expense	20,008.70	19,645.91	7,863.72	17,340.00	(2,305.91)	9,033.01	4,200.75	-
430.197 · Hwy.-Health Ins & Other Benefits	43,475.04	38,683.67	12,938.85	22,100.00	(16,583.67)	8,261.77	8,009.78	-
430.199 · Highway Department Expense Funds	-			1,170.11	1,170.11	1,170.11	2,249.99	-
430.??? - Hwy. Dept. - 811 Fees	-	-	-	-	-	-	-	-
430.354 - Hwy Workers' Comp	10,000.00	9,500.00	5,940.00	8,810.00	(690.00)	9,764.00	8,564.00	7,761.00
430.320 · Hwy. Dept. - Phones	600.00	550.00	267.61	525.00	(25.00)	566.40	520.65	478.78
430.325 · Hwy. Dept. - Other Services	400.00	250.00		1,385.64	1,135.64	1,385.64	379.76	570.00
430.470 · Hwy. Dept. - Grant Funds	-	-	-	-	-	-	9,293.05	-
438.005 · Hwy. Dept. - Maint. & Repairs	2,500.00	3,000.00	79.33	750.00	(2,250.00)	7,670.27	743.24	151.09
Total 430.000 · Public Works	331,980.61	389,376.84	156,982.01	267,780.75	(121,596.09)	231,471.72	178,198.81	131,775.13
437.000 · Hwy - Tools & Machinery								
437.100 · Hwy. - Operating Supplies	8,000.00	8,000.00	7,279.48	9,000.00	1,000.00	9,037.26	4,862.64	3,258.37
437.500 · Hwy. - Capital Expenditures	-	30,000.00	-	-	(30,000.00)	-	-	-
Total 437.000 · Hwy - Tools & Machinery	8,000.00	38,000.00	7,279.48	9,000.00	(29,000.00)	9,037.26	4,862.64	3,258.37
438.000 · Hwy - Maint. & Repair of Roads								
438.100 · Maint. & Repair of Roads	50,000.00	20,000.00	-	38,000.00	18,000.00	20,690.21	44,271.25	17,544.00
Total 438.000 · Hwy - Maint. & Repair of Roads	50,000.00	20,000.00	-	38,000.00	18,000.00	20,690.21	44,271.25	17,544.00
439.000 · Hwy Construction & Rebuilding								
439.200 · Road Construction	-	-	-	-	-	6,700.00	-	-
Total 439.000 · Hwy Construction & Rebuilding	-	-	-	-	-	6,700.00	-	-
440.00 - MS4 Improvements								
440.100 - MS4 Improvements	100,000.00	-	360.00	360.00	360.00		-	-
Total 440.00 - MS4 Improvements	100,000.00	-	360.00	360.00	360.00	-	-	-
451.000 · Culture - Recreation Admin.								
456.000 - Library Donations	-	-	-	-	-	-	-	-
451.200 · Amusement Park Ticket Sales	-	-	-	-	-	-	-	-
Total 451.000 · Culture - Recreation Admin.	-	-	-	-	-	-	-	-
454.000 · Parks & Recreation Department								
454.002 · Parks & Recreation - Park Development	25,000.00	25,000.00		16,500.00	(8,500.00)	10,000.42	9,795.72	13,500.00

BETHEL TOWNSHIP, DELAWARE COUNTY
2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET
CASH BASIS

	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
454.003 - Parks & Recreation Events- Corn Boil	17,850.00	17,000.00	5,179.25	14,000.00	(3,000.00)	17,317.21	16,040.58	16,036.15
454.004 - Parks & Recreation Events- Lunch w/Santa	3,000.00	3,000.00	700.00	2,500.00	(500.00)	1,340.98	1,370.86	1,549.51
454.005 · Parks & Recreation Events - Misc.	5,000.00	5,000.00		3,000.00	(2,000.00)	613.12	5,493.54	299.04
454.006 · Parks & Recreation Maintenance	40,500.00	13,000.00	5,037.75	10,000.00	(3,000.00)	13,839.46	14,637.24	9,523.14
454.007 · Parks & Rec - Paid by Donations	5,000.00							
454.008 · Parks & Recreation Utilities	2,625.00	2,500.00	1,556.79	2,200.00	(300.00)	2,449.85	1,913.26	2,170.55
454.009 - Parks & Recreation Events- Fireworks	15,000.00	12,500.00	6,700.00	13,019.99	519.99	13,019.99	9,876.93	9,450.00
454.010 - Parks & Recreation Events- Movie Night	2,000.00	2,000.00	2,075.53	2,000.00	-	1,716.22	3,340.91	665.40
454.011 - Parks & Recreation Events- Egg Hunt	2,000.00	2,000.00	1,510.01	929.83	(1,070.17)	929.83	472.00	1,052.01
454.012 · Parks, Rec. and Open Space Plan	-	-		60.75	60.75	60.75	37,817.98	64,090.69
454.013 - Parks & Recreation Events- Sport Event	-	-	-	-	-	-	-	-
454.014 · Bird Town/Bee City	1,000.00	1,000.00	90.05	1,105.14	105.14	1,105.14	25.00	-
454.015 · Parks & Recreation Coordinator	-	-	-	-	-	-	-	-
454.016 · Parks & Rec. Coordinator Payroll Tax	-	-	-	-	-	-	-	-
454.470 · Parks and Rec Grant Funds	500.00	-	-	-	-	-	-	-
454.475 · Environmental Advisory Committee	500.00	-	-	-	-	-	-	-
Total 454.000 · Parks & Recreation Department	119,975.00	83,000.00	22,849.38	65,315.71	(17,684.29)	62,392.97	100,784.02	118,336.49
459.000 · All Other Culture & Recreation								
459.200 · Donations	-	-	-	-	-	-	-	1,354.10
Total 459.000 · All Other Culture & Recreation	-	-	-	-	-	-	-	1,354.10
471.000 · Principal Payments								
471.200 · General Obligation Principal			-	-	-	-	-	-
471.400 · Principal Payments - Leases	-	-	-	-	-	-	-	-
Total 471.000 · Principal Payments	-	-	-	-	-	-	-	-
472.000 · Interest Payments								
472.200 · General Obligation Interest			-	-	-	-	-	-
472.400 · Interest Payments - Leases	-	-	-	-	-	-	-	-
Total 472.000 · Interest Payments	-	-	-	-	-	-	-	-
484.000 · Worker Compensation Insurance								
484.100 · Workers' Comp Insurance	17,750.00	16,500.00	7,606.00	15,650.00	(850.00)	17,473.00	15,221.00	17,398.52
Total 484.000 · Worker Compensation Insurance	17,750.00	16,500.00	7,606.00	15,650.00	(850.00)	17,473.00	15,221.00	17,398.52
486.000 · Insurance								
486.100 · Liability Insurance	136,381.27	132,409.00	73,062.00	132,409.00	-	125,102.00	116,079.00	102,410.25
486.460 · Employment Practices Deductible	-	-	-	-	-	-	-	-
486.700 · Heart & Lung/Act 477	8,240.00	8,000.00	3,363.60	10,100.00	2,100.00	10,896.90	5,939.10	6,252.00
Total 486.000 · Insurance	144,621.27	140,409.00	76,425.60	142,509.00	2,100.00	135,998.90	122,018.10	108,662.25
491.000 · Other Financing Uses								
491.150 · Refund of Prior Year Revenues	-	-	-	-	-	-	-	-
492.350 · Transfer to LF Fund	-	-	-	-	-	-	-	9,075.00
493.000 · Contingency Fund	-	-	-	-	-	-	-	-
Total 491.000 · Other Financing Uses	-	-	-	-	-	-	-	9,075.00
Total Expense	3,602,512.82	3,449,974.08	1,418,052.14	2,867,242.25	(582,731.83)	3,363,452.82	2,386,211.42	2,356,941.85

BETHEL TOWNSHIP, DELAWARE COUNTY 2027 PROPOSED PRELIMINARY GENERAL FUND BUDGET CASH BASIS								
	2027 PROPOSED BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
Net Surplus/(Deficit)	$ (1,003,392.82)	$ (1,015,534.08)	$ 470,198.32	$ (551,465.73)	$ 464,068.35	$ (479,529.86)	$ 871,366.30	$ 193,829.90
Carry Forward Balance	-	-						
FUND BALANCE - 12/31/2026	$ 1,885,015.00	$ 2,219,302.71		$ 2,888,407.82		$ (479,529.86)		

BETHEL TOWNSHIP, DELAWARE COUNTY

2027 PROPOSED PRELIMINARY LIQUID FUELS FUND BUDGET

CASH BASIS

	2027 Proposed BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
FUND BALANCE - 1/1/2026	**$ 617,713.68**	**$ 533,452.90**		**$ 655,673.35**				
Revenue								
341.000 · Interest Earnings								
341.600 · Liquid Fuels Account Interest	21,000.00	18,000.00	16,630.53	28,000.00	10,000.00	29,937.60	24,786.42	14,047.61
Total 341.000 · Interest Earnings	21,000.00	18,000.00	16,630.53	28,000.00	10,000.00	29,937.60	24,786.42	14,047.61
355.000 · State Shared Revenue								
355.075 · Liquid Fuels Tax Revenue	314,038.45	307,054.40	312,727.33	312,727.33	5,672.93	318,799.95	317,125.86	260,514.43
Total 355.000 · State Shared Revenue	314,038.45	307,054.40	312,727.33	312,727.33	5,672.93	318,799.95	317,125.86	260,514.43
390.000 · Other Financing Sources								
380.000 · Misc. Revenue	-	-	-	-	-	-	20,569.50	8,030.00
390.000 · Carry Foward Balance Revenue								
392.000 · Local Rep Grant	150,000.00							
392.010 · Transfer from General Fund	-	-	-	-	-	-	-	9,075.00
Total 390.000 · Other Financing Sources	150,000.00	-	-	-	-	-	20,569.50	17,105.00
Total Revenue	**$ 485,038.45**	**$ 325,054.40**	**$ 329,357.86**	**$ 340,727.33**	**$ 15,672.93**	**$ 348,737.55**	**$ 362,481.78**	**$ 291,667.04**
Expense								
402.000 · Financial Administration								
402.300 · Cash Management Fees	-	-	-	-	-	-	-	380.07
Total 402.000 · Financial Administration	-	-	-	-	-	-	-	380.07
408.300 · Engineering Services								
408.312 · Engineering - Highway	4,000.00	4,000.00		1,505.00	(2,495.00)	-	-	5,580.00
Total 408.300 · Engineering Services	4,000.00	4,000.00	-	1,505.00	(2,495.00)	-	-	5,580.00
430.005 · Highway Dept.								
430.260 · LF - Minor Equipment Purchases	-	-	-	-	-	-	-	-
430.740 · LF - Capital Purchases	80,000.00	60,000.00	80,082.00	80,082.00	20,082.00	-	-	143,102.00
Total 430.005 · Highway Dept.	80,000.00	60,000.00	80,082.00	80,082.00	20,082.00	-	-	143,102.00
432.000 · Winter Maintenance Services								
432.115 · Winter Maintenance Reimbursement to GF	5,000.00		-	9,000.00	9,000.00	-	-	-
432.245 · Salt & Snow Removal	18,000.00	10,000.00	13,939.93	26,000.00	16,000.00	17,186.37	3,548.09	3,704.63
Total 432.000 · Winter Maintenance Services	23,000.00	10,000.00	13,939.93	35,000.00	25,000.00	17,186.37	3,548.09	3,704.63
433.000 · Traffic Control Devices								
433.100 · Traffic Signal Maint. & Repairs	15,000.00	15,000.00	3,052.85	10,000.00	(5,000.00)	12,914.23	28,065.29	17,012.49
Total 433.000 · Traffic Control Devices	15,000.00	15,000.00	3,052.85	10,000.00	(5,000.00)	12,914.23	28,065.29	17,012.49
434.000 · Street Lighting								
434.100 · Street Lighting Maint. & Repairs	3,500.00	3,500.00	1,642.39	2,600.00	(900.00)	2,757.29	2,402.35	2,755.92
Total 434.000 · Street Lighting	3,500.00	3,500.00	1,642.39	2,600.00	(900.00)	2,757.29	2,402.35	2,755.92
436.000 · Storm Sewers & Drains								
436.100 · Repairs & Maint. - Storm Sewers & Drains	100,000.00	20,000.00	10,546.87	50,000.00	30,000.00	1,704.13	3,858.51	71,596.05
Total 436.000 · Storm Sewers & Drains	100,000.00	20,000.00	10,546.87	50,000.00	30,000.00	1,704.13	3,858.51	71,596.05

BETHEL TOWNSHIP, DELAWARE COUNTY

2027 PROPOSED PRELIMINARY LIQUID FUELS FUND BUDGET

CASH BASIS

	2027 Proposed BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
437.000 · Repairs of Equipment								
437.005 · Repair Tools & Machinery	2,500.00	2,500.00	1,452.37	2,000.00	(500.00)	1,670.81	761.70	889.35
437.505 · Vehicle Repairs & Maintenance	12,000.00	10,000.00	3,789.54	4,500.00	(5,500.00)	5,253.26	17,361.51	5,866.03
Total 437.000 · Repairs of Equipment	14,500.00	12,500.00	5,241.91	6,500.00	(6,000.00)	6,924.07	18,123.21	6,755.38
438.000 · Maintenance & Repairs of Roads								
438.005 · Roads - Maint. & Repairs	10,000.00	8,000.00		8,000.00	-	22,041.93	4,969.76	4,810.30
438.231 · Highway Dept. - Fuel	9,000.00	8,000.00	5,218.36	9,000.00	1,000.00	6,785.83	5,477.18	5,833.02
Total 438.000 · Maintenance & Repairs of Roads	19,000.00	16,000.00	5,218.36	17,000.00	1,000.00	28,827.76	10,446.94	10,643.32
439.000 · Highway Construction & Projects								
439.100 · Road Construction	350,000.00	200,000.00	-	176,000.00	(24,000.00)	166,732.06	-	82,276.86
Total 439.000 · Highway Construction & Projects	350,000.00	200,000.00	-	176,000.00	(24,000.00)	166,732.06	-	82,276.86
Total 430.000 · Highway Department	605,000.00	337,000.00	119,724.31	377,182.00	40,182.00	237,045.91	66,444.39	337,846.65
Total Expense	609,000.00	341,000.00	119,724.31	378,687.00	37,687.00	237,045.91	66,444.39	343,806.72
Net Surplus/(Deficit)	$ (123,961.55)	$ (15,945.60)	$ 209,633.55	$ (37,959.67)	$ (22,014.07)	$ 111,691.64	$ 296,037.39	$ (52,139.68)
FUND BALANCE - 12/31/2026	$ 493,752.13	$ 517,507.30		$ 617,713.68				

BETHEL TOWNSHIP, DELAWARE COUNTY

2027 PROPOSED PRELIMINARY TRASH FUND BUDGET

CASH BASIS

	2027 Proposed BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
FUND BALANCE 1/1/2026	**$ 518,694.99**	**$ 423,873.06**		**$ 410,434.29**				
Revenue								
341.000 · Interest Earnings								
341.200 · Trash/Recycling Account Interest	18,000.00	18,000.00	14,601.21	23,000.00	5,000.00	26,047.00	22,339.25	11,521.81
Total 341.000 · Interest Earnings	18,000.00	18,000.00	14,601.21	23,000.00	5,000.00	26,047.00	22,339.25	11,521.81
361.000 · Charges for Service								
361.650 · Trash Certification Fees	100.00	100.00	50.00	20.00	(80.00)	30.00	30.00	30.00
Total 361.000 · Charges for Service	100.00	100.00	50.00	20.00	(80.00)	30.00	30.00	30.00
364.000 · Trash/Recycling Fee Revenue								
364.300 · Solid Waste Fee Revenue	1,244,640.00	1,244,640.00	1,222,224.00	1,244,640.00	-	1,238,248.13	804,845.26	802,955.99
364.305 · Late/Lien Fees	200.00	200.00	-	117.50	(82.50)	117.50	3,422.24	68.01
364.510 · Trash/Recycling Fees Prior Years	4,000.00	4,000.00	4,752.00	4,752.00	752.00	3,902.26	256.01	248.01
Total 364.000 · Trash/Recycling Fee Revenue	1,248,840.00	1,248,840.00	1,226,976.00	1,249,509.50	669.50	1,242,267.89	808,523.51	803,272.01
390.000 · Other Financing Sources								
380.000 · Miscellaneous Revenue	100.00	100.00	-	-	(100.00)			
Total 390.000 · Other Financing Sources	100.00	100.00	-	-	(100.00)	-	-	-
Total Revenue	**$ 1,267,040.00**	**$ 1,267,040.00**	**$ 1,241,627.21**	**$ 1,272,529.50**	**$ 5,489.50**	**$ 1,268,344.89**	**$ 830,892.76**	**$ 814,823.82**
Expense								
402.000 · General Government								
402.300 · Cash Management Fees	-	-	-	-	-	-	-	-
Total 402.000 · General Government	-	-	-	-	-	-	-	-
404.000 · Professional Fees - Legal								
404.100 · Legal Fees	1,000.00	1,000.00	-	-	(1,000.00)	-	-	-
Total 400.000 · Professional Fees - Legal	1,000.00	1,000.00	-	-	(1,000.00)	-	-	-
427.000 · Solid Waste Collection & Disposal								
427.005 · Solid Waste Disposal Expense	711,169.00	675,269.00	266,568.82	456,751.68	(218,517.32)	456,806.40	264,462.72	249,791.66
427.100 · Recycling Expense	252,075.00	252,075.00	254,343.32	436,017.12	183,942.12	436,017.12	252,075.00	252,075.00
427.200 · County Tipping Fee Expense	296,964.10	285,542.40	154,804.40	265,500.00	(20,042.40)	246,868.57	257,692.28	260,676.91
Total 427.000 · Solid Waste Collection & Disposal	1,260,208.10	1,212,886.40	675,716.54	1,158,268.80	(54,617.60)	1,139,692.09	774,230.00	762,543.57
428.000 · Community Development								
426.368 · Recycling Receptacle Expense	-	1,500.00	-	-	(1,500.00)	-	-	-
427.300 · Township Recycling Events	6,200.00	2,000.00	5,522.50	6,000.00	4,000.00	1,430.00	2,940.00	3,675.00
Total 428.000 · Community Development	6,200.00	3,500.00	5,522.50	6,000.00	2,500.00	1,430.00	2,940.00	3,675.00
Total Expense	1,267,408.10	1,217,386.40	681,239.04	1,164,268.80	(53,117.60)	1,141,122.09	777,170.00	766,218.57
Net Surplus/(Deficit)	**$ (368.10)**	**$ 49,653.60**	**$ 560,388.17**	**$ 108,260.70**	**$ 58,607.10**	**$ 127,222.80**	**$ 53,722.76**	**$ 48,605.25**
FUND BALANCE 12/31/2026	**$ 518,326.89**	**$ 473,526.66**	**$ 560,388.17**	**$ 518,694.99**				

BETHEL TOWNSHIP, DELAWARE COUNTY
2027 PROPOSED PRELIMINARY FIRE FUND BUDGET
CASH BASIS

	2027 Proposed BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
FUND BALANCE - 1/1/2026	$ 347,012.39	$ 229,546.28		$ 228,320.39				
Revenue								
301.000 · Real Estate Taxes								
301.150 · Fire Tax	120,000.00	120,000.00	115,854.89	120,000.00	-	117,885.47	91,880.83	90,632.61
301.250 · Fire Tax - Interim	300.00	300.00	253.24	275.00	(25.00)	428.85	168.88	610.02
Total 301.000 · Real Estate Taxes	120,300.00	120,300.00	116,108.13	120,275.00	(25.00)	118,314.32	92,049.71	91,242.63
341.000 · Interest Earnings								
341.400 · Fire Fund Interest	7,000.00	7,000.00	6,064.89	10,000.00	3,000.00	9,851.41	8,937.32	5,402.09
Total 341.000 · Interest Earnings	7,000.00	7,000.00	6,064.69	10,000.00	3,000.00	9,851.41	8,937.32	5,402.09
Total Revenue	$ 127,300.00	$ 127,300.00	$ 122,172.92	$ 130,275.00	$ 2,975.00	$ 128,165.73	$ 100,987.03	$ 96,644.72
Expense								
411.500 · Public Safety - Fire								
411.320 · Fire Marshall Telephone	-	-	-	-	-			
411.700 · Payroll - Fire Marshall	-	-	-	-	-			
411.800 · Payroll Tax - Fire Marshall	-	-	-	-	-			
411.900 · Stipend	70,000.00	-	-					
Total 411.500 · Public Safety - Fire	70,000.00	-	-	-	-	-	-	-
411.600 · Capital Expenditures								
411.650 · Capital Purchases	11,583.00	11,583.00	-	11,583.00	-	11,583.00	11,583.00	11,583.00
Total 411.600 · Capital Expenditures	11,583.00	11,583.00	-	11,583.00	-	11,583.00	11,583.00	11,583.00
471.000 · Principal Payments								
471.200 · General Obligation Principal	-	-	-	-	-			
Total 471.000 · Principal Payments	-	-	-	-	-	-	-	-
421.000 · Interest Payments								
471.200 · General Obligation Interest	-	-	-	-	-			
Total 471.000 · Interest Payments	-	-	-	-	-	-	-	-
491.000 · Other Financing Uses								
492.010 · Transfer to General Fund			-	-	-	51,715.99	51,715.99	60,443.99
Total 491.000 · Other Financing Uses	-	-	-	-	-	51,715.99	51,715.99	60,443.99
Total Expense	81,583.00	11,583.00	-	11,583.00	-	63,298.99	63,298.99	72,026.99
Net Surplus/(Deficit)	$ 45,717.00	$ 115,717.00	$ 122,172.92	$ 118,692.00	$ 2,975.00	$ 64,866.74	$ 37,688.04	$ 24,617.73
FUND BALANCE - 12/31/2026	$ 392,729.39	$ 345,263.28		$ 347,012.39				

BETHEL TOWNSHIP, DELAWARE COUNTY
2027 PROPOSED PRELIMINARY LIBRARY FUND BUDGET
CASH BASIS

	2027 Proposed BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
FUND BALANCE - 1/1/2026	**$ 3,455.10**	**$ 1,684.66**		**$ 841.11**				
Revenue								
301.000 · Real Estate Taxes								
301.300 · Library Taxes	49,000.00	36,000.00	36,373.08	37,000.00	1,000.00	36,903.21	37,026.77	36,532.91
301.350 · Library Tax - Interim	100.00	100.00	79.62	85.00	(15.00)	139.27	68.08	236.62
Total 301.000 · Real Estate Taxes	49,100.00	36,100.00	36,452.70	37,085.00	985.00	37,042.48	37,094.85	36,769.53
341.000 · Interest Earnings								
341.700 · Library Fund Interest	50.00	50.00	45.01	107.00	57.00	108.80	240.47	411.56
Total 341.000 · Interest Earnings	50.00	50.00	45.01	107.00	57.00	108.80	240.47	411.56
Total Revenue	**$ 49,150.00**	**$ 36,150.00**	**$ 36,497.71**	**$ 37,192.00**	**$ 1,042.00**	**$ 37,151.28**	**$ 37,335.32**	**$ 37,181.09**
Expense								
400.000 · General Government								
400.210 · Office Supplies & Furniture	-	-	-	-	-	-	-	-
Total 400.000 · General Government	-	-	-	-	-	-	-	-
450.000 · Culture - Recreation								
456.000 · Library Remittances	49,000.00	36,000.00	34,578.01	34,578.01	(1,421.99)	38,055.98	47,000.00	35,000.00
Total 450.000 · Culture - Recreation	49,000.00	36,000.00	34,578.01	34,578.01	(1,421.99)	38,055.98	47,000.00	35,000.00
491.000 · Other Financing Uses								
491.200 · Refund of Prior Year Revenues	-	-	-	-	-			
Total 491.000 · Other Financing Uses	-	-	-	-	-	-	-	-
Total Expense	49,000.00	36,000.00	34,578.01	34,578.01	(1,421.99)	38,055.98	47,000.00	35,000.00
Net Surplus/(Deficit)	**$ 150.00**	**$ 150.00**	**$ 1,919.70**	**$ 2,613.99**	**$ 2,463.99**	**$ (904.70)**	**$ (9,664.68)**	**$ 2,181.09**
FUND BALANCE - 12/31/2026	**$ 3,605.10**	**$ 1,834.66**		**$ 3,455.10**				

BETHEL TOWNSHIP, DELAWARE COUNTY

2027 PROPOSED PRELIMINARY EMS FUND BUDGET

CASH BASIS

	2027 Proposed BUDGET	2026 ADOPTED BUDGET	2026 ACTUAL 7/31/2026	**2026 PROJECTED YEAR END	2026 PROJECTED vs. BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
FUND BALANCE - 1/1/2026	**$ 367,992.91**	**$ 344,916.39**		**$ 351,352.91**				
Revenue								
301.000 · Real Estate Taxes								
301.100 · EMS Taxes	505,000.00	505,000.00	486,322.18	490,000.00	(15,000.00)	496,802.78	-	-
301.150 · EMS Taxes - Interim	-	-	1,056.47	1,100.00	1,100.00	1,582.11	-	-
Total 301.000 · Real Estate Taxes	505,000.00	505,000.00	487,378.65	491,100.00	(13,900.00)	498,384.89	-	-
341.000 · Interest Earnings								
341.400 · EMS Fund Interest	11,000.00	12,000.00	9,627.88	16,000.00	4,000.00	14,683.89	-	-
Total 341.000 · Interest Earnings	11,000.00	12,000.00	9,627.88	16,000.00	4,000.00	14,683.89	-	-
390.000 · Other Financing Sources								
392.100 · Transfer from General Fund	-				-	334,464.82	-	-
Total 392.000 · Other Financing Sources	-	-	-	-	-	334,464.82	-	-
Total Revenue	**$ 516,000.00**	**$ 517,000.00**	**$ 497,006.53**	**$ 507,100.00**	**$ (9,900.00)**	**$ 847,533.60**	**$ -**	**$ -**
Expense								
410.000 · EMS Services								
410.100 · EMS Services Payment	493,320.00	493,320.00	243,860.00	490,460.00	(2,860.00)	493,552.50	-	-
Total 410.000 · EMS Services	493,320.00	493,320.00	243,860.00	490,460.00	(2,860.00)	493,552.50	-	-
Total Expense	493,320.00	493,320.00	243,860.00	490,460.00	(2,860.00)	493,552.50	-	-
Net Surplus/(Deficit)	**$ 22,680.00**	**$ 23,680.00**	**$ 253,146.53**	**$ 16,640.00**	**$ (7,040.00)**	**$ 353,981.10**	**$ -**	**$ -**
FUND BALANCE - 12/31/2026	**$ 390,672.91**	**$ 368,596.39**		**$ 367,992.91**		**$ 353,981.10**		