

MEETING OF THE BOARD OF COMMISSIONERS
SPECIAL CALLED MEETING
BETHEL FIRE DEPARTMENT
May 12, 2026

Members of the Board Present: Mayor Carl Wilson, Mayor Pro-Tem Camilla Griggs, Commissioner Cassandra Conger, Commissioner Elvis Jones, Commissioner Thomas Lilley, Commissioner Fred Whitehurst

Members of the Board Absent: None

Staff Present: Interim Town Manager, D. Scott Elliott, Clerk, Linda Sheppard, and Deputy Clerk, Jalissa Griggs

Constituents: County Commissioner Mary Perkins Williams, Chase Colson, Dana Rogister, Jerone Coward, Rivers and Associates, Inc., Ben Williams and Scott Godefroy

Start Time: 6:12PM

Stormwater Drainage Discussion:

It was announced that Rivers and Associates, Inc. has four (4) alternative proposals to present as a follow-up to their original presentation of the four options. This is for Ditch Line 3.

Scott Godefroy presented a map of alternatives to address the finishing on cleaning the east-west canal (Attachment A) and a handout describing each of the four alternatives (Attachment B).

Interim Town Manager asked if there were components that were not included in the projected price cost? Scott Godefroy noted that easement acquisitions were not included in the projected price cost.

Ben Williams noted that attorney fees for filing easements, etc. could be included in the \$10,000 allocated to Legal & Administration fees line item.

Mr. Williams gave an update on the Stormwater Utility Rate Study. Phase I is underway and included calculating the average impervious area on a residential lot as well as classifying an ERU (Equivalent Residential Unit) for non-single-family residential parcels.

Interim Town Manager referenced Attachment C for a fund balance analysis of future project needs. This was presented in reference of how the Town would pay to address Ditch Line 3.

Interim Town Manager asked if there were any laterals in Town that has the same need as the one being addressed? Scott Godefroy noted that he was not aware of any other laterals.

Commissioner Jones asked what the Town's liability was if these issues were not generally resolved. It was noted that Town negligence could be grounds for legal action against the Town.

Commissioner Whitehurst asked if Alternative 4 was selected, would that limit the Town in future affairs? It was noted that this was a 10-year plan and the hope is for expenses to be paid

via grants and collecting Stormwater fees, to which it should not affect future affairs of the Town.

It was announced that Golden Leaf created a one-million-dollar appropriation to small Towns for Stormwater.

Citizen, Dana Rogister asked if the Town applied last year for Stormwater-related grants. It was stated that the Town did not, as there were no grants appropriated for it by the State.

Interim Town Manager recapped that the Board approved a contract with Carolina Earth Movers and progress was made. However, the work was put on hold once it was discovered that there were more components to be analyzed. Rivers and Associates came up with four (4) alternatives to address those components.

Mayor Wilson explained that if only one issue is addressed, it will not resolve the issue in another place.

Commissioner Lilley stated that if he has permission, he will dig the ditch himself that is located directly behind his residence.

Mayor Wilson suggested cleaning out the drains at the Rogister's residence. Ben Williams agreed it would be beneficial. Mrs. Rogister asked how much would that cost? Interim Town Manager noted that the Town of Farmville has committed to providing a vac truck and personnel at no cost.

Commissioner Whitehurst questioned the cost of Alternative 4. Interim Town Manager noted that the Town has the means to complete Alternative 4, however, he asked if it's the Board's wishes to spend the money on Alternative 4 when there is an overall cost of over \$3.9 million dollars to complete the entire project.

Scott Godefroy noted that it would be some time before things would be underway as there is paperwork to complete.

Commissioner Conger asked how many properties would be affected with Alternative 4 and Ben Williams noted eight (8) properties.

Chase Colson noted a property close to his residence that has heirs in different states. Ben Williams noted that the condemnation process could be explored in that case.

Dana Rogister asked about the orange fencing in her yard as well as all over Town that has been there for over a year. Mayor Wilson stated that he will take this into consideration of getting it completed in a timely manner.

Commissioner Whitehurst made a motion to approve Alternative 4 at a cost of \$220,397.12 from fund balance, Commissioner Lilley seconded the motion, motion carried unanimously.

Interim Town Manager asked if there were any grants on the State level available for Stormwater and Scott Godefroy stated he had not heard of any at the time.

Draft Proposed Budget for Fiscal Year (FY) 26-27:

Interim Town Manager presented a PowerPoint of the draft/proposed budget for the Fiscal Year 2026-2027 that included a current fee schedule, a line-item detail Budget Worksheet from Town Hall's processing software, a Revenue and Expense pie chart, and a draft Budget Ordinance. (See Attachment D).

Interim Town Manager further elaborated on the Mayor's requested stipend increase of \$400/month for a total of \$700. Travel and expenses stipend would remain at \$300/month. Commissioner Whitehurst expressed concerns about setting a precedence, defining Mayoral duties, and suggested that travel be documented going forward. Commissioner Lilley expressed his concerns about the Mayor's requested compensation.

It was suggested that the Mayor give a report at the regular monthly meetings.

Interim Town Manager sought the Board for a consensus on the Mayor's compensation to be placed in the proposed budget.

Commissioner Jones casted a vote to take the Mayor's compensation to \$500 for Mayor regular compensation and \$300 for a travel and expenses stipend, Commissioner Conger concurred with a Mayoral report at the monthly meetings, and Mayor Pro-Tem Griggs concurred, Commissioner Lilley and Commissioner Whitehurst did not concur. It was concluded to adjust the Mayor's compensation to \$500 for Mayor regular compensation and \$300 for a travel and expenses stipend in the proposed budget for Fiscal Year (FY) 26-27 and include a Mayoral report at the regular monthly meetings.

Commissioner Lilley made a motion to adjourn the meeting at 8:42pm, Mayor Pro Tem Griggs seconded the motion, the motion carried unanimously.

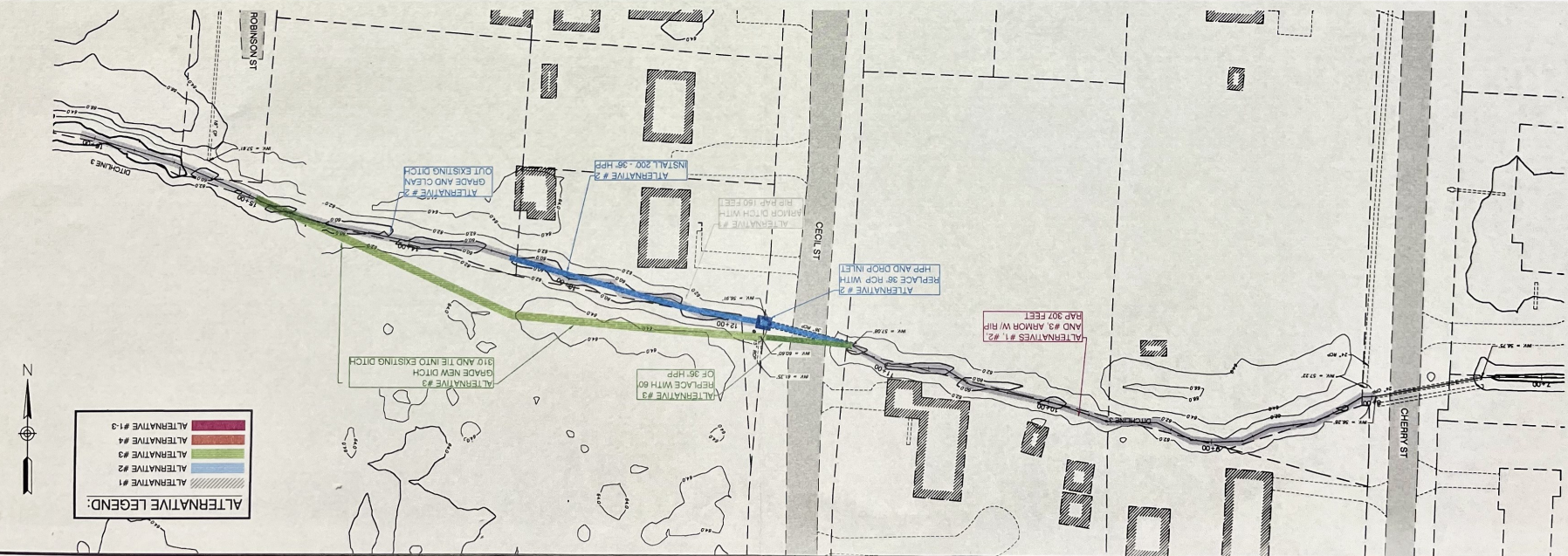
Mayor, Carl Wilson

ATTEST:

Linda Sheppard, Town Clerk

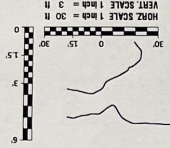
Date

UNPUBLISHED DRAWING. ANY REUSE OR REPRODUCTION OF THIS DRAWING WITHOUT THE WRITTEN PERMISSION OF THE ENGINEER IS STRICTLY PROHIBITED.



ALTERNATIVE LEGEND:

	ALTERNATIVE #1
	ALTERNATIVE #2
	ALTERNATIVE #3
	ALTERNATIVE #4
	ALTERNATIVE #5



CS14A

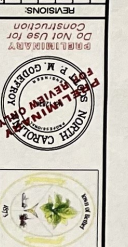
SHEET NO. _____
 SCALE AS NOTED
 DRAWING NO. W-4230
 PROJECT NO. 202418
 CHECKED BY SPK/MS
 DATE 05/18/23
 DESIGNED BY SPK/MS
 DATE 6/28/2023

STORM WATER AIA
TOWN OF BETHEL
 TOWN OF BETHEL, 9711 COUNTY NORTH CAROLINA

PLAN OF DITCH-3 7+00-16+00

REVISIONS:

NO.	DESCRIPTION	DATE	BY



Rivers & Associates, Inc.
 1000 S. W. 10th Street, Suite 200
 Greensboro, NC 27409
 (734) 752-4135
 LINDSEY BISHOP

Town of Bethel – Unassigned Fund Balance

Analysis for FY 26-27

(Based off 6-30-25 Audit)

\$2,510,574 – ‘Beginning Point’

- ~\$960,000 (Fund Balance Reserve Goal @ 63%)

Sub-total: \$1,550,574

- \$200,000 (Smith Street Park)
- \$375,092 (Fire Truck)

Balance: \$975,482

Future Town Capital Needs/Projects:

- Stormwater Study Implementation - \$3,869,557
- Street Paving Needs – \$2,637,667
- Fire Truck Replacement – 1997 International [Pumper/Tanker] (\$.5M)

BETHEL, NC
STORMWATER ASSET MANAGEMENT PLAN

Stormwater System Improvements - areas including Robinson St., Cecil St., Cherry St., Carson Rd., Whitehurst St., McWhorter St.,
 Nelson St. & James St. Areas

Project 1, Phase 1 - Ditch/Channel Improvements - Ditch line 3 - Alternate 1

Preliminary Opinion of Probable Cost

February 2026 (Revised 05/12/26)

Project Description: Alternative #1 includes cleaning out of approximately 647 feet of ditch line, to include removal of vegetation and debris and regrading the existing outfall ditch from the end of the previous contract to the Town limits. Additionally, the southside of the ditch between Cherry and Cecil Streets will be armored with geotextile fabric and rip-rap for a distance of 307 feet, and the northside of the ditch between Cecil and Robinson Streets will be armored with geotextile fabric and rip-rap for a distance of 150 feet.

<u>ITEM NO.</u>	<u>QTY.</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>TOTAL COST</u>
1	1	LS	Mobilization (not to exceed 3%)	\$ 812.55	\$ 812.55
2	587	LF	Removal of vegetation/debris and regrade existing outfall ditch	\$ 15.00	\$ 8,805.00
3	457	LF	Install geotextile fabric and Rip-Rap	\$ 40.00	\$ 18,280.00
Construction Subtotal					\$ 27,897.55
Contingencies (10%)					\$ 2,789.76
Total Construction Cost					\$ 30,687.31
 Legal & Administration					 \$ 10,000.00
Surveying, Easement Maps, Engineering Design & Construction Administration					\$ 47,876.15
Construction Inspection (1 months, part time)					\$ 10,000.00
 Total Estimated Project Cost					 \$ 98,563.46

BETHEL, NC
STORMWATER ASSET MANAGEMENT PLAN

Stormwater System Improvements - areas including Robinson St., Cecil St., Cherry St., Carson Rd., Whitehurst St., McWhorter St., Nelson St. & James St. Areas

Project 1, Phase 1 - Ditch/Channel Improvements - Ditch line 3 - Alternate 2

Preliminary Opinion of Probable Cost

February 2026 (Revised 05/12/26)

Project Description: Alternative #2 includes cleaning, removal of vegetation and debris and regrading portions of the existing outfall ditch for a total of approximately 447 feet, from the end of the previous contract to the Town limits. The southside of the existing ditch between Cherry and Cecil Streets will be armored with geotextile fabric and rip-rap for a distance of 307 feet. Then, from the eastside of Cecil Street install approximately 200 feet of 36" HPP (replacing the existing 36" RCP under Cecil Street), extending the pipe to the west to the rear of parcel # 22400 and add a drop inlet at the westside of Cecil St.

<u>ITEM NO.</u>	<u>QTY.</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>TOTAL COST</u>
1	1	LS	Mobilization (not to exceed 3%)	\$ 2,339.55	\$ 2,339.55
2	447	LF	Removal of vegetation/debris and regrade existing outfall Ditch #3	\$ 15.00	\$ 6,705.00
3	307	LF	Install geotextile fabric and Rip-Rap	\$ 40.00	\$ 12,280.00
4	200	LF	Replace/Realign and extend existing 36" RCP with a new 36" HPP	\$ 250.00	\$ 50,000.00
5	40	SY	Patching - Remove/Replace Asphalt Pavement & Base on Cecil Street	\$ 100.00	\$ 4,000.00
6	1	EA	Drop Inlet	\$ 5,000.00	\$ 5,000.00
Construction Subtotal					\$ 80,324.55
Contingencies (10%)					\$ 8,032.46
Total Construction Cost					\$ 88,357.01
 Legal & Administration					 \$ 10,000.00
Surveying, Easement Maps, Engineering Design & Construction Administration					\$ 76,711.00
Construction Inspection (2 months, part time)					\$ 20,000.00
 Total Estimated Project Cost					 \$ 195,068.01

BETHEL, NC

STORMWATER ASSET MANAGEMENT PLAN

Stormwater System Improvements - areas including Robinson St., Cecil St., Cherry St., Carson Rd., Whitehurst St., McWhorter St., Nelson St. & James St. Areas

Project 1, Phase 1 - Ditch/Channel Improvements - Ditch line 3 - Alternate 3

Preliminary Opinion of Probable Cost

February 2026 (Revised 05/12/26)

Project Description: Alternative #3 consists of cleaning, removal of vegetation and debris and regrading portions of the existing outfall ditch approximately 227 feet from the end of the previous contract to the Town limits. The southside of the ditch between Cherry and Cecil Streets will be armored with geotextile fabric and rip-rap for a distance of 307 feet, and the northside of the ditch between Cecil and Robinson Streets will be realigned west of Cecil Street into Parcel 12242 approximately 150 feet to and away from Parcel 22400, then turning to the north and intersecting the existing ditch in approximately 160 feet. Further the existing 60 ft - 36" RCP under Cecil Street will be replaced and installed on a new alignment.

<u>ITEM NO.</u>	<u>QTY.</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>TOTAL COST</u>
1	1	LS	Mobilization (not to exceed 3%)	\$ 1,428.00	\$ 1,428.00
2	227	LF	Removal of vegetation/debris and regrade existing outfall Ditch #3	\$ 15.00	\$ 3,405.00
3	307	LF	Install geotextile fabric and Rip-Rap	\$ 40.00	\$ 12,280.00
4	60	LF	Replace and Realign Existing 36" RCP with a new 36" HPP	\$ 250.00	\$ 15,000.00
5	861	CY	Grade new ditch and backfill existing ditch - 310 feet	\$ 15.00	\$ 12,915.00
6	40	SY	Patching - Remove/Replace Asphalt Pavement & Base on Cecil Street	\$ 100.00	\$ 4,000.00
Construction Subtotal					\$ 49,028.00
Contingencies (10%)					\$ 4,902.80
Total Construction Cost					\$ 53,930.80
Legal & Administration					\$ 10,000.00
Surveying, Easement Maps, Engineering Design & Construction Administration					\$ 59,497.90
Construction Inspection (2 months, part time)					\$ 20,000.00
Total Estimated Project Cost					\$ 143,428.70

BETHEL, NC
STORMWATER ASSET MANAGEMENT PLAN

Stormwater System Improvements - areas including Robinson St., Cecil St., Cherry St., Carson Rd., Whitehurst St., McWhorter St., Nelson St.
 & James St. Areas

Project 1, Phase 1 - Ditch/Channel Improvements - Ditch line 3 - Alternate 4

Preliminary Opinion of Probable Cost

February 2026 (Revised 05/12/26)

Project Description: Alternative #4 includes grading a new ditch between Cherry and Cecil Streets, locating it further away from the two existing residential structures on the southside of the existing ditch. This will require replacing and realigning the existing 2-24" CPP under Cherry Street with 2-30" HPP pipes, adding a conflict box at the eastern end (due to the existing force main), relocating an existing power pole, removal of a small structure and filling in the old ditch. From the east side of Cecil Street, replace the existing 36" RCP with a 36" HPP pipe under Cecil Street and grade a new ditch to the west onto Parcel #12242 approximately 150 feet, a sufficient distance from parcel # 22400, then turning to the north and intersecting the existing ditch in approximately 160 feet. From this intersection to the Town limits, the existing ditch work will include removal of vegetation and debris and regrading.

<u>ITEM NO.</u>	<u>QTY.</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>TOTAL COST</u>
1	1	LS	Mobilization (not to exceed 3%)	\$ 2,663.10	\$ 2,663.10
2	1,722	CY	Grade Two New ditch Segments and backfill existing ditches - 620 feet	\$ 15.00	\$ 25,830.00
3	60	LF	Replace and Realign Existing Dual 24" CPP with Dual 30" HPP	\$ 556.00	\$ 33,360.00
4	1	EA	Conflict Box	\$ 5,000.00	\$ 5,000.00
5	60	LF	Replace and Realign Existing 36" RCP with a new 36" HPP	\$ 250.00	\$ 15,000.00
6	55	SY	Patching - Remove/Replace Asphalt Pavement & Base on Cherry & Cecil Street	\$ 100.00	\$ 5,500.00
7	272	LF	Removal of vegetation/debris and regrade remainder of existing outfall Ditch #3	\$ 15.00	\$ 4,080.00
Construction Subtotal					\$ 91,433.10
Contingencies (10%)					\$ 9,143.31
Total Construction Cost					\$ 100,576.41
Legal & Administration					\$ 10,000.00
Surveying, Easement Maps, Engineering Design & Construction Administration					\$ 82,820.71
Construction Inspection (3 months, part time)					\$ 27,000.00
Total Estimated Project Cost					\$ 220,397.12



Town of Bethel North Carolina



252-818-0891



141 W Railroad St
PO Box 337
Bethel, NC 27812



www.bethelnc.org

ATTACHMENT D

June 2, 2026

Honorable Mayor and Board of Commissioners
Town of Bethel
Bethel, North Carolina

Submitted is the recommended budget for the Fiscal Year 2026-2027 for the Town of Bethel. Presented is a balanced budget as required by the North Carolina General Statutes, particularly the Local Government Budget and Fiscal Control Act. A public hearing on the recommended budget is called for Tuesday, June 2, 2026 at 6:00 PM located in Town Hall. Copies of the budget will be available for public view at Town Hall.

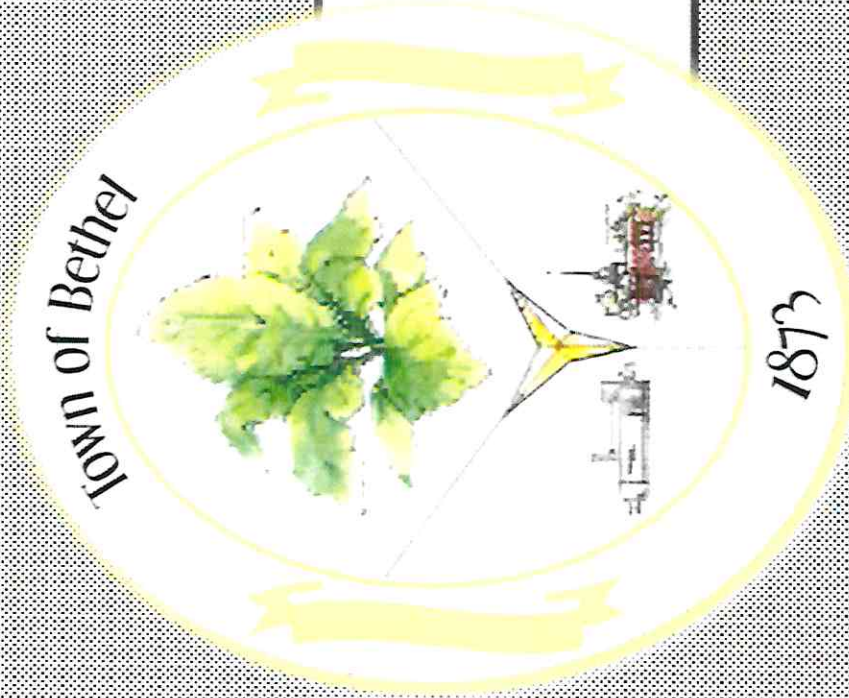
The budget is comprised of one major operating fund being the General Fund. The total of this fund is \$2,082,350 (Net budget without fire truck purchase is \$1,557,258).

In preparation of this budget, the Interim Town Manager compiled priorities for departmental expenses as well as projected operating revenues. Following a budget workshop conducted by the Bethel Board of Commissioners on May 12, 2026, the budget is prepared and presented. The tax rate of .45 cents per \$100 of assessed value will remain at the current level.

Sincerely,

A handwritten signature in black ink that reads "D. Scott Elliott". The signature is written in a cursive style.

D. Scott Elliott
Interim Town Manager/Budget Officer



TOWN OF BETHEL

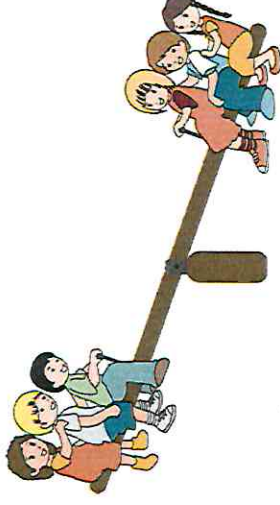
DRAFT BUDGET

FY 2026-2027

Interim Town Manager's Recommended Budget
May 12, 2026



Balance



Dollar value of Revenues

to

Dollar value of Expenditures

Needs & expectations of community with

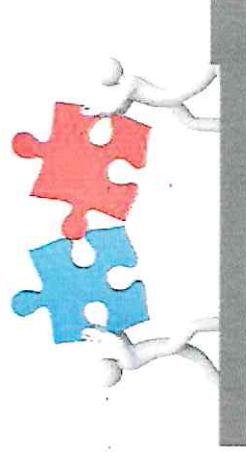
Revenues necessary to cover the cost of service delivery

Fund Balance Use (Capital Projects) to

Available monies in Fund Balance

Objectives of Budget Process:

- Funding in Accordance with Needs & Current Priorities
- Meet Town & Departmental Needs
- Respect Budget Drivers
- Create a balanced budget (Revenues Meeting Expenditures)
- Use of Fund Balance for Capital related projects vs. on-going Operational costs



- Project revenues in accordance with historical data, trends, and current market data
- Allow expenditures that are sufficiently justified, with consideration given to prior spending history
- Determine the lowest cost to efficiently and effectively operate the Town to achieve its mission
- Determine the lowest tax rate necessary to generate the revenue to cover that cost



- **Positive:**
 - 2026 Rural Fire Tax Rev. (rate increase from 6.75 to 9.0)
- **Neutral:**
 - Sales Tax Revenue
 - Investment Earnings from NCCMT
 - Fire Services Study by Pitt County
- **Negative:**
 - Inflationary Considerations
 - Limited tax base growth



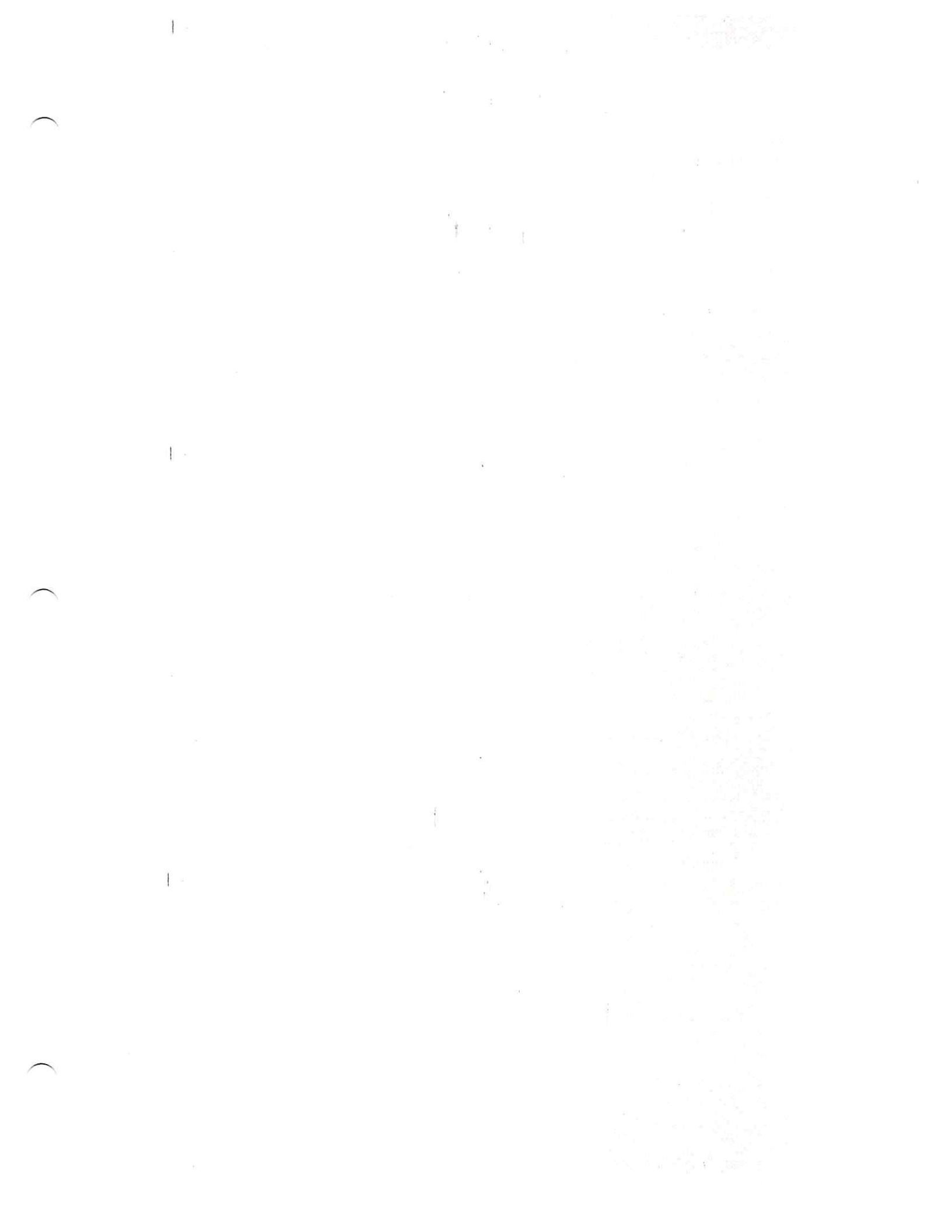
- **Balanced Budget!**
- **Tax Rate – Held Constant at \$0.45 cents**
- **3% COLA Budgeted**
- **\$0.01 cent of Levy = \$10,215**
- **Employee Headcount**
 - **Full-Time Employee at 4.0**
 - **Part-Time Employee at 2.0**

Property Value

FY 2025-26 Base \$ 116,410,236

FY 2026-27 Est. Base \$ 119,096,770

Increase in Base \$ 2,686,534 2% Increase



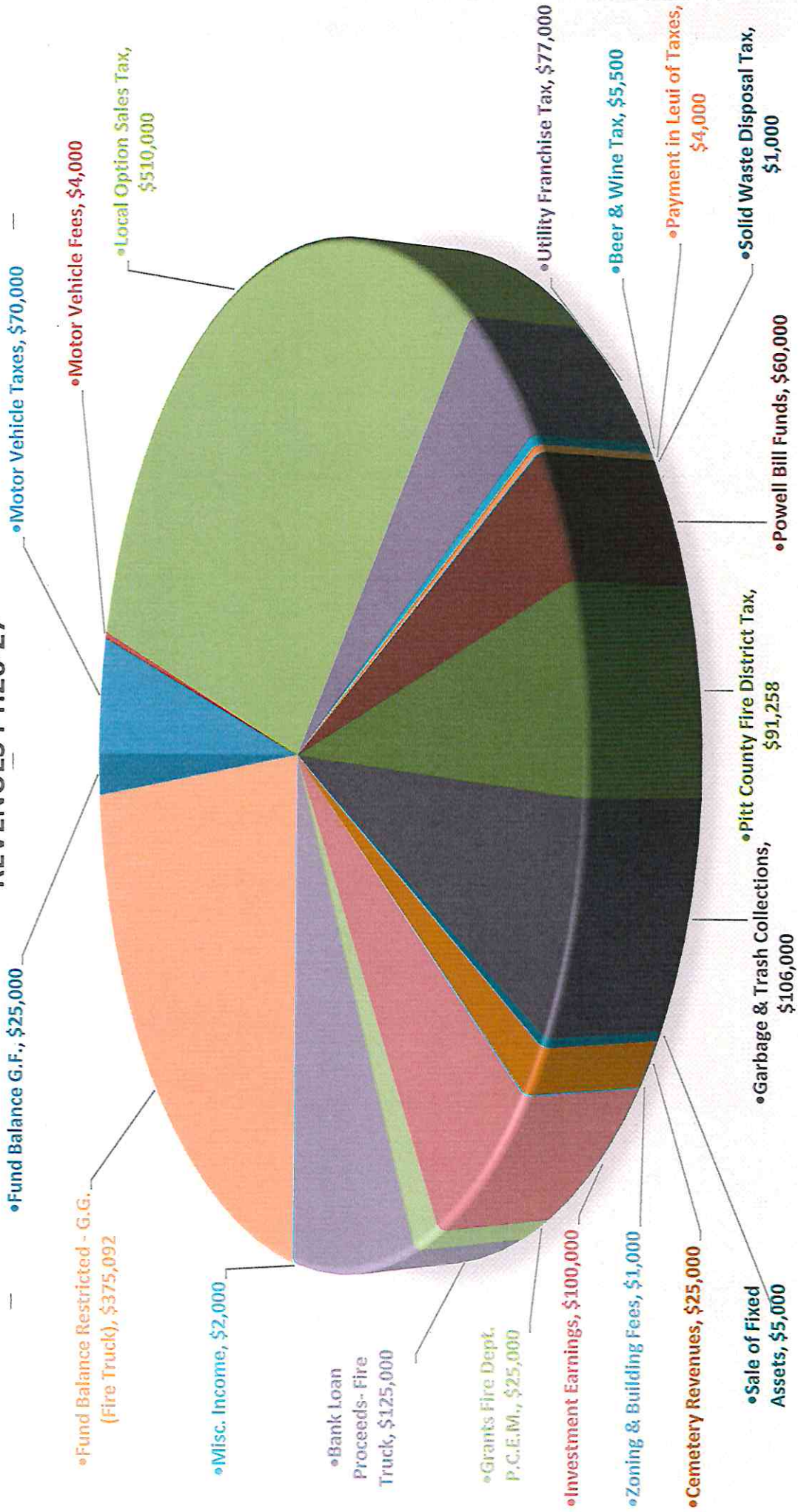
The Process for Revenue Forecasting:

- Look back on prior years
- Determine historical trends
- Consider influence of market factors
- Consider subject matter experts
- Project future revenue

Revenues by Source

• Ad-Valorem Property Tax - Current Levy	\$461,000
• Ad-Valorem Property Tax - Prior Years	\$7,500
• Tax Penalties & Interest	\$2,000
• Motor Vehicle Taxes	\$70,000
• Motor Vehicle Fees	\$4,000
• Local Option Sales Tax	\$510,000
• Utility Franchise Tax	\$77,000
• Beer & Wine Tax	\$5,500
• Payment in Lieu of Taxes	\$4,000
• Solid Waste Disposal Tax	\$1,000
• Powell Bill Funds	\$60,000
• Pitt County Fire District Tax	\$91,258
• Garbage & Trash Collections	\$106,000
• Sale of Fixed Assets	\$5,000
• Cemetary revenues	\$25,000
• Zoning & Building Fees	\$1,000
• Investment Earnings	\$100,000
• Grants Fire Dept.-P.C.E.M.	\$25,000
• Bank Loan Proceeds-Fire Truck	\$100,000 125,000
• Misc. Income	\$2,000
• Fund Balance Restricted -G.F. (Fire Truck)	\$375,092
• Fund Balance - G.F.	\$25,000
• Total Revenues - General Fund	\$2,082,350

REVENUES FY:26-27





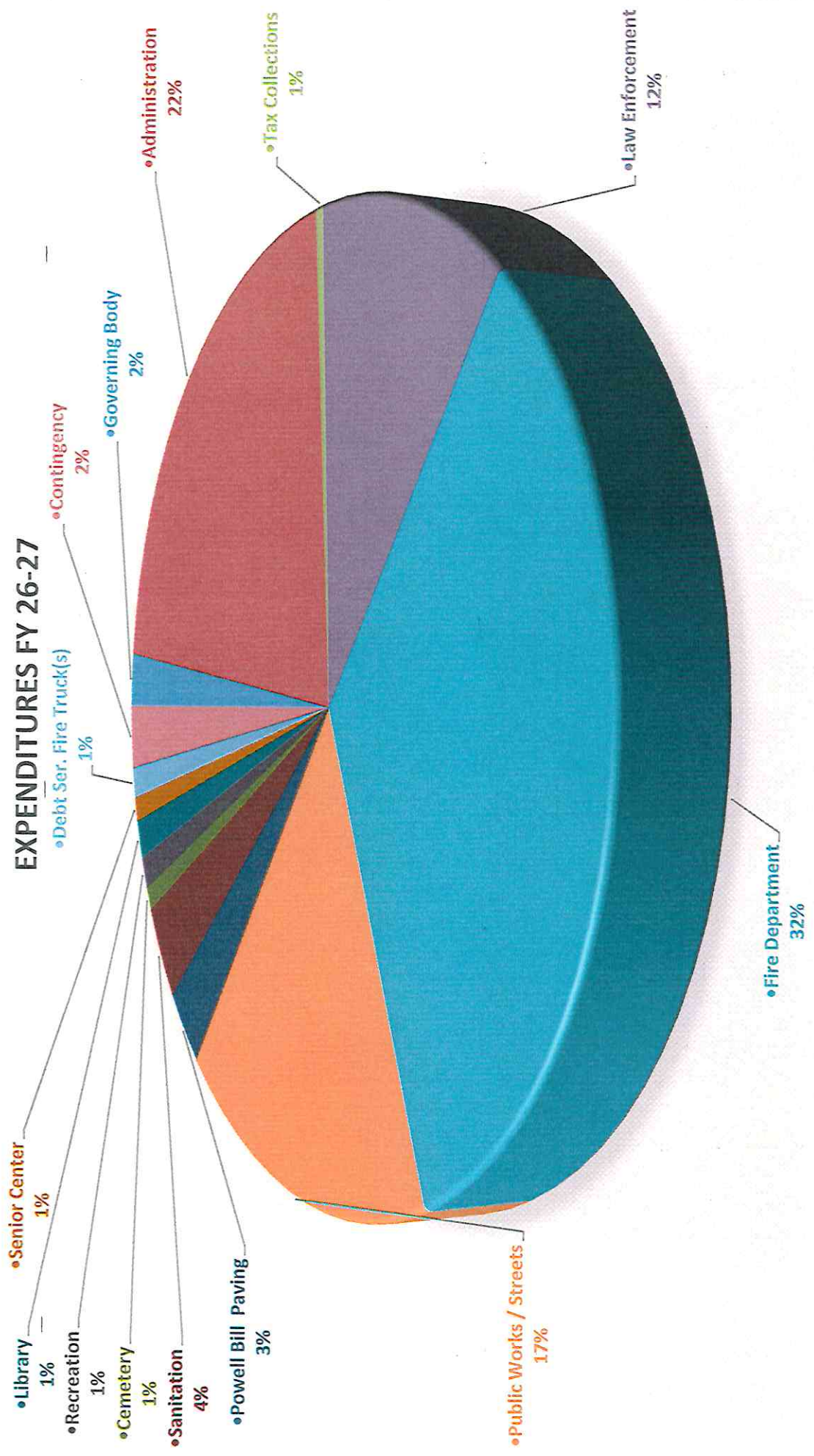
EXPENDITURES BY AREA

• Governing Body	\$40,680
• Administration	\$459,424
• Tax Collections	\$9,500
• Law Enforcement	\$242,000
• *Fire Department	\$675,810
• Public Works / Streets	\$358,823
• Powell Bill Paving	\$60,000
• Sanitation	\$74,300
• Cemetery	\$17,500
• Recreation	\$24,400
• Library	\$29,771
• Senior Center	\$18,500
• Debt Ser. Fire Trucks(2)	\$23,075
• Contingency	\$48,507
Total Expend. - General Fund	\$2,082,350

Fund Bal Bank Inv Pitt County

*Includes new fire truck purchase at \$525,092 (375,092+125,000+25,000)

EXPENDITURES FY 26-27



- **Employee Benefit Changes**

- Market Adjustment/COLA – 3%
- LEGRS Mandated Retirement
Contribution Increase at 15.10%



Stormwater Projects

- Project 1, Phase 1 - Ditch /Channel Improvements - Ditchline 3
- Project 1, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 3
- Project 2, Phase 1 - Ditch/Channel Improvements - Ditchline 1
- Project 2, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 1
- Project 3, Phase 1 - Ditch/Channel Improvements - Ditchline 2
- Project 3, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 2
- Project 4, Phase 1 - Ditch/Channel Improvements - Ditchline 10
- Project 4, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 10
- Project 5, Phase 1 - Ditch/Channel Improvements - Ditchline 7
- Project 5, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 7
- Project 6, Phase 1 - Ditch/Channel Improvements - Ditchline 8
- Project 6, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 8
- Project 7, Phase 1 - Ditch/Channel Improvements - Ditchline 9
- Project 7, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 9
- Project 8, Phase 1 - Ditch/Channel Improvements - Ditchline 11
- Project 8, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 11
- Project 9 - Clean & CCTV Miscellaneous Pipe and Structures
- Project 10 - Replacement & Upgrade of Pipe & Structures Draining to Ditchline 3

Funding Source	VR 1	VR 2	VR 3	VR 4	VR 5	VR 6	VR 7	VR 8	VR 9	VR 10
	FY 28-27 Recommended	FY 27-28 Requested	FY 28-29 Requested	FY 29-30 Requested	FY 30-31 Requested	FY 31-32 Requested	FY 32-33 Requested	FY 33-34 Requested	FY 34-35 Requested	FY 35-36 Requested
FB, G	\$63,662									
FB, G	\$163,413									
SUF, G, C		\$38,604								
SUF, G, C		\$195,014								
SUF, G, C			\$53,967							
SUF, G, C			\$21,677							
SUF, G, C				\$33,995						
SUF, G, C				\$139,418						
SUF, G, C					\$47,493					
SUF, G, C					\$189,844					
SUF, G, C						\$40,025				
SUF, G, C						\$73,042				
SUF, G, C							\$19,298			
SUF, G, C							\$33,513			
SUF, G, C								\$11,399		
SUF, G, C								\$81,284		
SUF, G, C									\$43,879	
SUF, G, C, B										\$2,614,000
Yearly Totals:	\$233,103	\$233,619	\$75,644	\$173,413	\$237,337	\$113,067	\$52,811	\$92,883	\$43,879	\$2,614,000
Grand Total:	\$3,869,557									

Funding Source Legend:
 B=Bonds BL=Bank Loan C=Current Funding FB=Fund Balance RFB=Restricted Fund Balance G=Grant
 O=Other Funding Source SB=State Bond Funds TBD=To Be Determined SUF=Stormwater Utility Fee PB=Payroll Bill

Street Paving Projects

Phase 2 Street Category ("Fair Condition") \$1,324,527

Routes:

Cherry
 Crawford
 Cullifer
 E. Church
 Gray
 Hammond
 Harper
 Ives
 Lincoln
 McWhorter
 Norfolk (Lincoln to Louis Jenkins)
 Rives
 Smith (Lewis to Washington)
 W. Andrews (Dead End to Dead End)
 Woodard (Jefferson to Washington)
 Woodard (Washington to Railroad)

Total: \$1,324,527

Funding Source	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36
	Recommended	Requested	Requested	Requested	Requested	Requested	Requested	Requested	Requested	Requested
PB, FB, C	\$0	\$124,527	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Funding Source Legend:

B= Bonds BL= Bank Loan C= Current Funding FB= Fund Balance RFB= Restricted Fund Balance G= Grant
 O= Other Funding Source SB= State Bond Funds TBD= To Be Determined SUF= Stormwater Utility Fee PB= Powell Bill

Phase 3 Street Category ("Good Condition") \$1,313,140

Routes: PB, FB, C \$0 \$113,140 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000

- Barnhill (Lewis to Moore)
- Barnhill (Moore to Church)
- Blount
- Briley (Jefferson to Washington)
- Briley (Washington to Railroad)
- Chatam
- E. Andrews
- East (Andrews to Smith Speir)
- East (Washington to Railroad)
- Edward Earl Dennis
- Greenbriar
- James (Railroad to Nelson)
- James (W. Church to Washington)
- James (Washington to Railroad)
- Jefferson
- Louis Jenkins
- Martin
- Moore
- Norfolk (Louis Jenkins to W. Church)
- Smith (Washington to Railroad)
- Smith Speir
- W. Andrews (James to NC 11 BUS)

Total: \$1,313,140
 Totals- All Roads: \$2,637,667

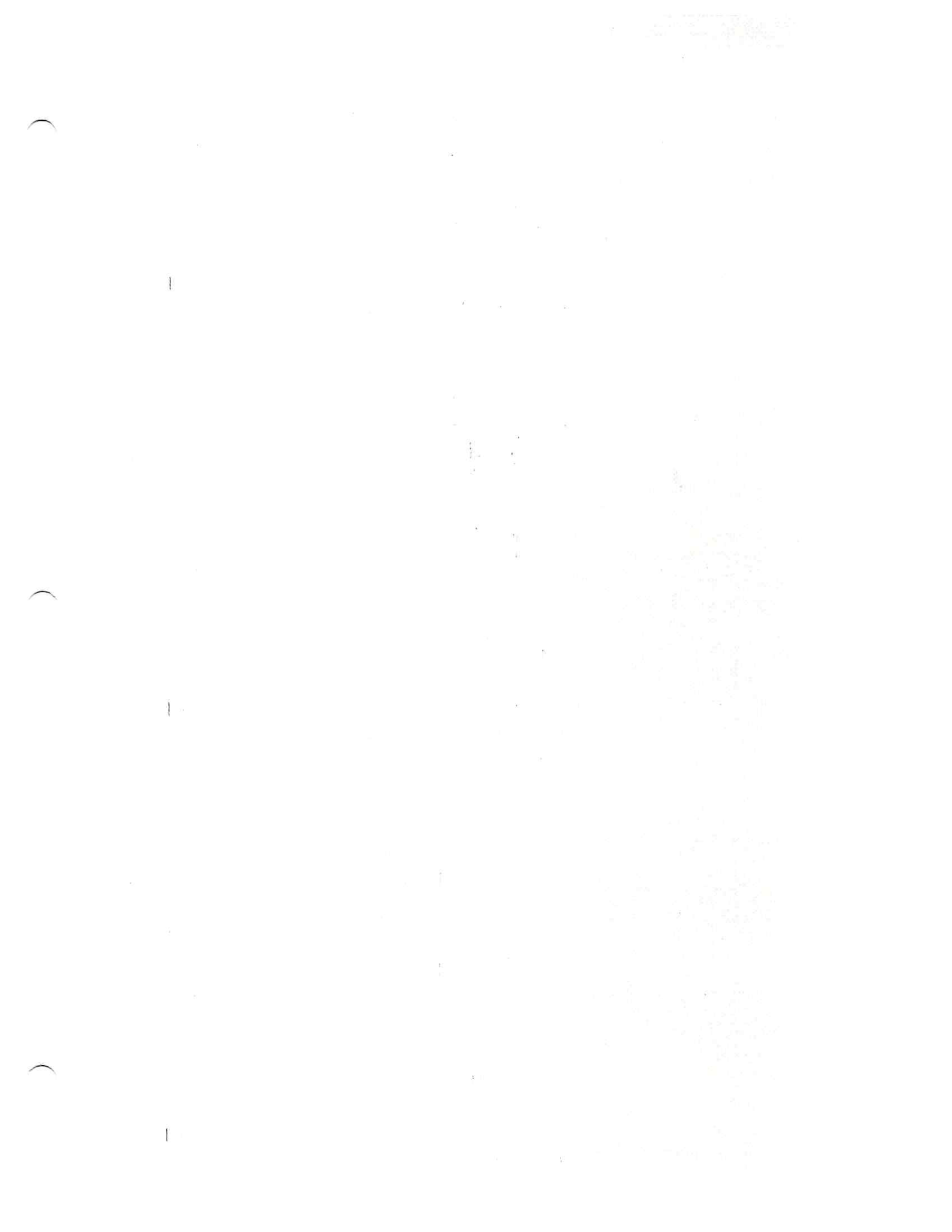
ANNUAL TOTALS - ALL PROJECTS: \$233,105 \$471,285 \$375,644 \$473,413 \$537,337 \$413,067 \$352,811 \$392,683 \$343,879 \$2,914,000

GRAND TOTALS - ALL PROJECTS: \$6,507,224

Funding Source Legend:
 B=Bonds BL=Bank Loan C=Current Funding FB=Fund Balance RFB=Restricted Fund Balance G=Grant
 O=Other Funding Source SB=State Bond Funds TBD=To Be Determined SUF=Stormwater Utility Fee PB=Powell Bill

Benefit Calculation Rates UPDATE!!

		FY 25-26	FY 26-27
Retirement	Town Employees	14.35%	15.10%
Retirement 401 (k)	Town Employees	5%	5%
Life Insurance	Town Employees	\$5.50/yr./employ.	\$5.50/yr./employ.
Hospitalization	Town Employees	\$9,475/year	\$7,486/yr. avg./employ.
Dental	Town Employees	\$381/yr./employ.	\$380/yr./employ.



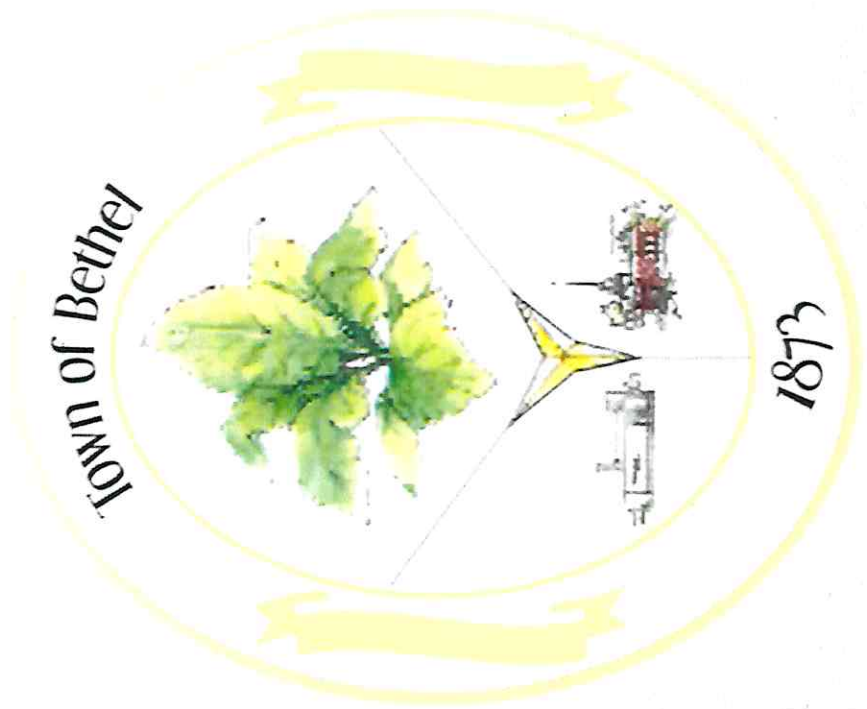
	Project(s)	Funding Source	Balance
SCIF Grant	Town Hall, Library, Police Dept., Senior Center & Streets	State	\$153,216.48
CDBG-NR	Housing Replacement (4)	Federal	\$950,000
PARTF	Smith Street Park-Amphitheatre	State	Amount TBD

On-going Projects

- Stormwater Related:
 - Selection of design alternative for Project 1, Ph. I – Ditch Line 3
 - Carrying out of Stormwater Utility Rate Study
- Smith Street Park:
 - Completion of Phase 1 (picnic shelters, paving walking path, exercise equip., etc.)

**June 2, 2026
6:00 pm**

* Public Hearing for citizen input
* Possible FY 26-27 budget adoption



Town of Bethel, North Carolina
Budget Ordinance
For the Fiscal Year Ending June 30, 2027

BE IT ORDAINED by the Governing Board of the Town of Bethel, North Carolina:

Section 1. General Fund Revenues: it is estimated that the following revenues will be available in the General Fund for Fiscal Year beginning July 1, 2026 and ending June 30, 2027:

	Budget Ordinance FYE June 30, 2027	Budget Ordinance FYE June 30, 2026	Year-Over- Year Difference
Ad-Valorem Property Tax			
Ad-Valorem Property Tax - Current Levy	\$461,000	\$448,000	\$13,000
Ad-Valorem Property Tax - Prior Years	\$7,500	\$10,000	-\$2,500
Tax Penalties & Interest	\$2,000	\$2,200	-\$200
Motor Vehicle Taxes	\$70,000	\$56,000	\$14,000
Other Taxes and Licenses			
Motor Vehicle Fees	\$4,000	\$4,700	-\$700
Unrestricted Intergovernmental Revenues			
Local Option Sales Tax	\$510,000	\$480,000	\$30,000
Utility Franchise Tax	\$77,000	\$70,000	\$7,000
Beer & Wine Tax	\$5,500	\$6,500	-\$1,000
Payment in lieu of tax	\$4,000	\$3,500	\$500
Restricted Intergovernmental Revenues			
Solid Waste Disposal Tax	\$1,000	\$1,000	\$0
Powell Bill Funds	\$60,000	\$60,000	\$0
Grants Fire Dept-P.C.E.M.	\$25,000	\$0	\$25,000
Pitt County Fire District Tax	\$91,258	\$60,000	\$31,258
Fire Dept Allocation			
Sales and Services			
Garbage & Trash Collections	\$106,000	\$104,000	\$2,000
Sale of Fixed Assets	\$5,000	\$500	\$4,500
Cemetery Revenues	\$25,000	\$25,000	\$0
Permits and Fees			
Zoning & Building Fees	\$1,000	\$1,000	\$0
Investment Earnings	\$100,000	\$126,000	-\$26,000
Miscellaneous Income	\$2,000	\$2,000	\$0
Donations	\$0	\$0	\$0
Bank Loan Proceeds	\$125,000	\$0	\$125,000
Insurance Proceeds	\$0	\$0	\$0
Fund Balance Appropriation - G.F. Rest. (Fire Truck)	\$375,092	\$61,153	\$313,939
Fund Balance - G.F.	\$25,000	\$0	\$25,000
Fund Balance Appropriation - Powell Bill Funds	\$0	\$0	\$0
Total Revenues - General Fund	\$2,082,350	\$1,521,553	\$560,797

Section 2. General Fund Expenditures: The following amounts are hereby appropriated in the General Fund for the operation of the Town government and its activities for the Fiscal Year beginning July 1, 2026 and ending June 30, 2027:

	Budget Ordinance FYE June 30, 2027	Budget Ordinance FYE June 30, 2026	Year-Over- Year Difference
General Government			
410 Governing Body	\$40,680	\$33,990	\$6,690
420 Administration	\$459,484	\$471,871	-\$12,387
440 Tax Collections	\$9,500	\$7,500	\$2,000
Public Safety			
510 Law Enforcement	\$242,000	\$221,100	\$20,900
530 Fire Department	\$675,810	\$144,144	\$531,666
Transportation			
560 Street Department	\$358,823	\$389,374	-\$30,551
560 Powell Bill Paving	\$60,000	\$60,000	\$0
Environmental Protection			
580 Sanitation	\$74,300	\$71,400	\$2,900
640 Cemetery	\$17,500	\$20,000	-\$2,500
Cultural & Recreational			
620 Recreation	\$24,400	\$16,900	\$7,500
630 Library	\$29,771	\$26,208	\$3,563
650 Senior Center	\$18,500	\$22,234	-\$3,734
Debt Service			
Prin. & Inter.	\$23,075	\$11,832	\$11,243
Contingency			
	\$48,507	\$25,000	\$23,507
Total Expenditures - General Fund	\$2,082,350	\$1,521,553	\$560,797
Revenues Over (Under) Expenditures	\$0	\$0	\$0

Note: 25-26 was split out for P&I:
Principle: 7,419
Interest: 4,413

Section 3. Ad-valorem Taxes: There is hereby levied at the rate of forty-five cents (\$.45) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2026 for the purpose of raising the revenue listed as "Ad Valorem Taxes" in the General Fund in Section 1 of this ordinance. This rate is based on a total estimated valuation of property for the purposes of taxation of \$119,096,770 and an estimated rate of collection of 96.90%, 100% for vehicles. One cent on the tax rate is equal to \$10,215.

Section 4. Household Assessment Fee for Solid Waste Disposal: There is hereby levied a household assessment fee on solid waste disposal in the amount of one-hundred and sixty-eight dollars (\$168) and authorizes the assessment amount to be printed on the property tax statement. The assessment is authorized to be collected in the same manner as property tax.

Section 5. Budget Officer and Budget Amendments: The Budget Officer is hereby authorized to transfer appropriations herein, under the following conditions:

- a. Budget Officer may amend line item appropriations within any Fund as long as the total appropriation of that Fund is not changed. A record of any such amendments shall be maintained by the Town for public inspection. These transfers shall not result in increases in recurring obligations such as salaries.
- b. Budget Officer may transfer amounts up to \$1,000 between departments within the same fund. Any such transfer shall be reported to the Board of Commissioners at the next regular Board meeting.
- c. Budget Officer may not transfer any amounts between Funds, except as approved by the Board of Commissioners in the Budget ordinance as amended.
- d. The Interim Town Manager shall serve as Budget Officer.
- e. Budget Officer may make cash advances between funds for periods not to exceed 60 days. Any cash advances between funds that exceed beyond 60 days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.
- f. Interim Town Manager is authorized to sign contracts on behalf of Town up to \$2,500.

Section 6. Town of Bethel Fee Schedule:

The Fee Schedule for Fiscal Year beginning July 1, 2026 and ending June 30, 2027 is referenced as adopted by separate action by the Bethel Board of Town Commissioners.

Section 7. Mileage Reimbursement:

The Town of Bethel shall follow the IRS mileage rate schedule, as amended, for official Town travel. The rate shall cover both fuel and operational costs of a vehicle.

Section 8. Town Commissioner Compensation: Town Commissioners are to be compensated at a rate of \$275 per month with Mayor receiving \$300 per month for regular service. Additionally, the Office of the Mayor is to be compensated to cover mileage and expenses incurred in his/her service to the Town in the amount of \$700 per month.

Section 9. Town Employee Compensation: The following are included or acknowledged as Town employee compensation:

a. A three percent (3%) cost of living adjustment is included in the adopted budget for the following positions:

- * Town Clerk
- * Deputy Clerk
- * Interim Town Manager
- * Maintenance Worker (2)
- * Maintenance Supervisor
- * Day Fireman-part time

b. The existing 401-k contribution of five percent (5%) is continued in the adopted budget for the following positions:

- * Town Clerk
- * Deputy Clerk
- * Interim Town Manager
- * Public Works Supervisor
- * Maintenance Workers (2)

Section 10. Budget Ordinance Copies: Copies of the Budget Ordinance shall be furnished to the Town Clerk, Governing Board and to the Interim Town Manager (Budget Officer) to be kept on file by them for their direction in the disbursement of funds.

Adopted by Bethel Board of Town Commissioners on this 2nd day of June 2026.

Mayor Carl Wilson

D. Scott Elliott, Interim Town Manager

TOWN OF BETHEL - CAPITAL IMPROVEMENT PLAN (CIP)

Stormwater Projects

- Project 1, Phase 1 - Ditch/Channel Improvements - Ditchline 3
- Project 1, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 3
- Project 2, Phase 1 - Ditch/Channel Improvements - Ditchline 1
- Project 2, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 1
- Project 3, Phase 1 - Ditch/Channel Improvements - Ditchline 2
- Project 3, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 2
- Project 4, Phase 1 - Ditch/Channel Improvements - Ditchline 10
- Project 4, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 10
- Project 5, Phase 1 - Ditch/Channel Improvements - Ditchline 7
- Project 5, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 7
- Project 6, Phase 1 - Ditch/Channel Improvements - Ditchline 8
- Project 6, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 8
- Project 7, Phase 1 - Ditch/Channel Improvements - Ditchline 9
- Project 7, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 9
- Project 8, Phase 1 - Ditch/Channel Improvements - Ditchline 11
- Project 8, Phase 2 - Clean & CCTV Pipe and Structures Draining to Ditchline 11
- Project 9 - Clean & CCTV Miscellaneous Pipe and Structures
- Project 10 - Replacement & Upgrade of Pipe & Structures Draining to Ditchline 3

Funding Source	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
	FY 26-27 Recommended	FY 27-28 Requested	FY 28-29 Requested	FY 29-30 Requested	FY 30-31 Requested	FY 31-32 Requested	FY 32-33 Requested	FY 33-34 Requested	FY 34-35 Requested	FY 35-36 Requested
FB, G	\$69,662									
FB, G	\$163,443									
SUF, G, C		\$38,604								
SUF, G, C		\$195,014								
SUF, G, C			\$53,967							
SUF, G, C			\$21,677							
SUF, G, C				\$33,995						
SUF, G, C				\$139,418						
SUF, G, C					\$47,493					
SUF, G, C					\$189,844					
SUF, G, C						\$40,025				
SUF, G, C						\$73,042				
SUF, G, C							\$19,298			
SUF, G, C							\$33,513			
SUF, G, C								\$11,399		
SUF, G, C								\$81,284		
SUF, G, C									\$43,879	
SUF, G, C, B										\$2,614,000
Yearly Totals:	\$233,105	\$233,618	\$75,644	\$173,413	\$237,337	\$113,067	\$52,811	\$92,683	\$43,879	\$2,614,000
Grand Total:										\$3,869,557

Funding Source Legend:

B=Bonds BL=Bank Loan C=Current Funding FB=Fund Balance RFB=Restricted Fund Balance G=Grant
 O=Other Funding Source SB=State Bond Funds TBD=To Be Determined SUF=Stormwater Utility Fee PB=Powell Bill

TOWN OF BETHEL - CAPITAL IMPROVEMENT PLAN (CIP)

Phase 3 Street Category ("Good Condition") \$1,313,140

Routes:

- Barnhill (Lewis to Moore)
- Barnhill (Moore to Church)
- Blount
- Briley (Jefferson to Washington)
- Briley (Washington to Railroad)
- Chatam
- E. Andrews
- East (Andrews to Smith Speir)
- East (Washington to Railroad)
- Edward Earl Dennis
- Greenbriar
- James (Railroad to Nelson)
- James (W. Church to Washington)
- James (Washington to Railroad)
- Jefferson
- Louis Jenkins
- Martin
- Moore
- Norfolk (Louis Jenkins to W. Church)
- Smith (Washington to Railroad)
- Smith Speir
- W. Andrews (James to NC 11 BUS)

Total: \$1,313,140
Total - All Roads: \$2,637,667

PB, FB, C	\$0	\$113,140	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
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ANNUAL TOTALS - ALL PROJECTS:	\$233,105	\$471,285	\$375,644	\$473,413	\$537,337	\$413,067	\$352,811	\$392,683	\$343,879	\$2,914,000
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GRAND TOTALS - ALL PROJECTS:	\$6,507,224
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Funding Source Legend:
 B=Bonds BL=Bank Loan C=Current Funding FB=Fund Balance RFB=Restricted Fund Balance G=Grant
 O=Other Funding Source SB=State Bond Funds TBD=To Be Determined SUF=Stormwater Utility Fee PB=Powell Bill

TOWN OF BETHEL - CAPITAL IMPROVEMENT PLAN (CIP)

Street Paving Projects

Phase 2 Street Category ("Fair Condition") \$1,324,527

Routes:

- Cherry
- Crawford
- Cullifer
- E. Church
- Gray
- Hammond
- Harper
- Ives
- Lincoln
- McWhorter
- Norfolk (Lincoln to Louis Jenkins)
- Rives
- Smith (Lewis to Washington)
- W. Andrews (Dead End to Dead End)
- Woolard (Jefferson to Washington)
- Woolard (Washington to Railroad)

Total: \$1,324,527

Funding Source	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36
	Recommended	Requested	Requested	Requested	Requested	Requested	Requested	Requested	Requested	Requested
PB, FB, C	\$0	\$124,527	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Funding Source Legend:
 B=Bonds BL=Bank Loan C=Current Funding FB=Fund Balance RFB=Restricted Fund Balance G=Grant
 O=Other Funding Source SB=State Bond Funds TBD=To Be Determined SUF=Stormwater Utility Fee PB=Powell Bill

BUDGET V. WORKSHEET

Town of Bethel

05/11/2026 01:37 PM

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Batch: 267371 Operator: 21 Current Date: 2/10/2026 P/Y Dates: 7/1/2024 - 6/30/2025 11:59:59 PM N/Y Dates: 7/1/2026 - 6/30/2027 11:59:59 PM

GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
10-343-0000 POWELL BILL	\$59,207.88	\$60,712.35	\$60,000.00	\$55,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00
10-344-0000 SOLID WASTE DISPOSAL TAX	\$532.96	\$1,065.51	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
10-345-0000 LOCAL OPTION SALES TAX	\$164,075.77	\$470,517.58	\$480,000.00	\$460,000.00	\$0.00	\$510,000.00	\$0.00	\$0.00
10-346-0000 PAYMENT IN LIEU OF TAXES	\$0.00	\$5,489.33	\$3,500.00	\$3,500.00	\$0.00	\$4,000.00	\$0.00	\$0.00
10-348-0000 MISCELLANEOUS GRANT MO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-351-0000 COURT COSTS, FEES AND CHA	\$1.00	\$31.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-354-0000 ARP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-359-0000 GARBAGE FEES	\$58,270.66	\$106,834.86	\$104,000.00	\$103,824.00	\$0.00	\$106,000.00	\$0.00	\$0.00
10-361-0000 CEMETERY REVENUES	\$19,375.00	\$33,450.00	\$25,000.00	\$15,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00
10-364-0003 OTHER DONATIONS	\$0.00	\$1.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-364-0004 POLICE DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-367-0000 SALES TAX REFUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-383-0000 SALE OF FIXED ASSETS	\$1,667.00	\$12,985.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
10-389-0000 FIRE ASSOCIATION CONTRIBU	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-390-0010 TRANSFER FROM GENERAL F	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-392-0000 FIRE DEPARTMENT GRANT	\$0.00	\$0.00	\$11,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-392-0001 PROCEEDS FROM P.C.E.M. FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00
10-392-0100 FIRE DEPARTMENT ALLOCATN	\$2,790.00	\$8,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-393-0000 FIRE DEPT. - P.C. GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-393-0001 PITT CO FIRE TAX	\$32,991.64	\$63,071.00	\$60,000.00	\$60,000.00	\$0.00	\$91,258.00	\$0.00	\$0.00
10-394-0000 INSURANCE PROCEEDS	\$0.00	\$1,913.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-395-0000 PROCEEDS FROM LOAN	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00
10-397-0000 FUND BALANCE APPR. RESTRI	\$0.00	\$0.00	\$0.00	\$98,548.00	\$0.00	\$375,092.00	\$0.00	\$0.00
10-398-0063 TRANSFER FROM ARPA FUND	\$0.00	\$343,937.53	\$0.00	\$344,058.00	\$0.00	\$0.00	\$0.00	\$0.00
10-399-0000 FUND BALANCE APPROPRIATE	\$0.00	\$0.00	\$457,960.00	\$1,009,002.00	\$0.00	\$25,000.00	\$0.00	\$0.00
Revenues	\$755,213.54	\$1,880,854.40	\$2,084,575.00	\$2,861,032.00	\$0.00	\$2,082,350.00	\$0.00	\$0.00

BUDGET V. WORKSHEET

Town of Bethel
05/11/2026 01:37 PM

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Batch: 267371 Operator: 21 Current Date: 2/10/2026 P/Y Dates: 7/1/2024 - 6/30/2025 11:59:59 PM N/Y Dates: 7/1/2026 - 6/30/2027 11:59:59 PM

GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
410 GOVERNING BODY								
10-410-0200 SALARIES	\$12,575.00	\$16,800.00	\$23,400.00	\$23,700.00	\$0.00	\$28,500.00	\$0.00	\$0.00
10-410-0300 ELECTION EXPENSES	\$2,512.17	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-410-0500 FICA/MEDICARE	\$1,145.68	\$1,560.72	\$1,790.00	\$1,875.00	\$0.00	\$2,180.00	\$0.00	\$0.00
10-410-1400 TRAINING AND TRAVEL	\$4,578.09	\$6,565.19	\$5,000.00	\$9,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
10-410-2600 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-410-3300 SUPPLIES	\$354.47	\$868.15	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
410 GOVERNING BODY	\$21,165.41	\$25,794.06	\$33,990.00	\$35,575.00	\$0.00	\$40,680.00	\$0.00	\$0.00

BUDGET V. WORKSHEET

Town of Bethel

05/11/2026 01:37 PM

Page: 5 of 22

Batch: 267371 Operator: 21 Current Date: 2/10/2026 P/Y Dates: 7/1/2024 - 6/30/2025 11:59:59 PM N/Y Dates: 7/1/2026 - 6/30/2027 11:59:59 PM

GL Account/Description Current Act P/Y Actual Current Bgt P/Y Budget Estimated Requested Recommended Approved

420 ADMINISTRATION-GF										
GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved		
10-420-0200 SALARIES	\$120,165.14	\$171,341.78	\$191,402.00	\$170,000.00	\$0.00	\$190,688.00	\$0.00	\$0.00		
10-420-0201 COLA RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,828.00	\$0.00	\$0.00		
10-420-0400 PROFESSIONAL SERVICES	\$0.00	\$763.81	\$15,000.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00		
10-420-0410 LEGAL FEES	\$25,910.00	\$55,032.50	\$60,000.00	\$35,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00		
10-420-0420 ACCOUNTING FEES	\$16,500.00	\$33,659.86	\$16,500.00	\$15,000.00	\$0.00	\$17,500.00	\$0.00	\$0.00		
10-420-0500 FICA/MEDICARE	\$9,194.64	\$13,101.13	\$14,511.00	\$13,000.00	\$0.00	\$14,153.00	\$0.00	\$0.00		
10-420-0700 RETIREMENT EXPENSE	\$7,790.32	\$9,659.42	\$12,872.00	\$23,200.00	\$0.00	\$12,382.00	\$0.00	\$0.00		
10-420-0800 401 K RETIREMENT	\$3,661.75	\$4,545.99	\$4,484.00	\$8,500.00	\$0.00	\$9,250.00	\$0.00	\$0.00		
10-420-0900 JANITORIAL SERVICES	\$1,800.00	\$3,600.00	\$3,500.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00		
10-420-1000 BANK SERVICE CHARGES	\$697.66	\$714.84	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00		
10-420-1100 TELEPHONE	\$2,849.41	\$4,490.88	\$4,800.00	\$3,000.00	\$0.00	\$4,900.00	\$0.00	\$0.00		
10-420-1300 UTILITIES	\$3,110.59	\$7,325.94	\$18,000.00	\$16,000.00	\$0.00	\$7,500.00	\$0.00	\$0.00		
10-420-1400 TRAINING AND TRAVEL	\$5,389.98	\$10,065.45	\$10,000.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00		
10-420-1500 BUILDING MAINTENANCE & R	\$655.00	\$1,245.07	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00		
10-420-1600 EQUIPMENT MAINTENANCE A	\$1,911.36	\$5,713.58	\$5,000.00	\$1,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00		
10-420-1700 PENALTIES	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
10-420-2600 ADVERTISING	\$0.00	\$1,048.41	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00		
10-420-3100 VEHICLE OPERATION	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00		
10-420-3300 OFFICE SUPPLIES	\$3,037.74	\$4,078.51	\$4,000.00	\$4,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00		
10-420-3400 SUPPLIES	\$1,144.14	\$5,319.18	\$4,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00		
10-420-4500 CONTRACTED SERVICES	\$19,954.33	\$35,679.12	\$36,500.00	\$45,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00		
10-420-5300 DUES	\$3,589.00	\$3,737.00	\$3,000.00	\$4,300.00	\$0.00	\$4,000.00	\$0.00	\$0.00		
10-420-5400 INSURANCE	\$39,797.18	\$39,713.68	\$40,000.00	\$37,650.00	\$0.00	\$38,500.00	\$0.00	\$0.00		
10-420-5401 HEALTH INSURANCE	\$11,841.07	\$17,253.15	\$20,040.00	\$29,000.00	\$0.00	\$15,212.00	\$0.00	\$0.00		
10-420-5402 DENTAL, LIFE, AND VISION IN	\$0.00	\$0.00	\$762.00	\$0.00	\$0.00	\$1,014.00	\$0.00	\$0.00		
10-420-5700 MISCELLANEOUS	\$2,453.08	\$2,679.96	\$5,000.00	\$1,000.00	\$0.00	\$3,457.00	\$0.00	\$0.00		
10-420-9999 CONTINGENCY	\$0.00	\$0.00	\$0.00	\$17,067.00	\$0.00	\$0.00	\$0.00	\$0.00		
420 ADMINISTRATION-GF	\$281,452.39	\$430,769.26	\$471,871.00	\$483,817.00	\$0.00	\$459,484.00	\$0.00	\$0.00		

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GL Account/Description Current Act P/Y Actual Current Bgt P/Y Budget Estimated Requested Recommended Approved

440 TAX COLLECTION PITT
COUNTY

10-440-4500 TAX COLLECTION FEES PITT C	\$5,324.68	\$8,949.50	\$7,500.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00
440 TAX COLLECTION PITT COUNTY	\$5,324.68	\$8,949.50	\$7,500.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00

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GL Account/Description --- Current Act P/Y Actual Current Bgt P/Y Budget --- Estimated Requested Recommended Approved

510 POLICE DEPARTMENT										
GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved		
10-510-0200 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-0400 PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-0500 F.I.C.A./MEDICARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-0700 RETIREMENT EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-0800 RETIREMENT 401(K)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1100 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1300 UTILITIES	\$0.00	\$332.88	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1400 TRAINING AND TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1500 BUILDING MAINTENANCE AN	\$765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1600 EQUIP/EQUIP. MAINTENANCE	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-3100 VEHICLE OPERATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-3101 GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-3300 OFFICE SUPPLIES	\$0.00	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-3400 SUPPLIES	\$0.00	\$763.88	\$0.00	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-3600 UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-4500 CONTRACTED SERVICES	\$83,909.03	\$197,844.86	\$215,000.00	\$225,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-4600 ANIMAL CONTROL	\$400.00	\$300.00	\$1,000.00	\$2,500.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-5400 INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-5401 HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-7000 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510 POLICE DEPARTMENT	\$85,074.03	\$199,250.62	\$221,100.00	\$229,175.00	\$0.00	\$242,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
530 FIRE DEPARTMENT								
10-530-0015 TRANSFER TO CAPITAL RESER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,140.00	\$0.00	\$0.00
10-530-0200 SALARIES	\$22,982.63	\$31,115.00	\$40,170.00	\$37,420.00	\$0.00	\$40,170.00	\$0.00	\$0.00
10-530-0201 COLA RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,297.00	\$0.00	\$0.00
10-530-0500 FICA	\$1,758.24	\$2,380.35	\$3,074.00	\$2,808.00	\$0.00	\$3,073.00	\$0.00	\$0.00
10-530-0900 RETIREMENT/PENSION FUND	\$0.00	\$1,560.00	\$2,000.00	\$2,000.00	\$0.00	\$1,600.00	\$0.00	\$0.00
10-530-1100 TELEPHONE	\$2,514.01	\$4,193.32	\$4,000.00	\$2,500.00	\$0.00	\$4,400.00	\$0.00	\$0.00
10-530-1300 UTILITIES	\$3,092.68	\$8,801.22	\$9,400.00	\$3,800.00	\$0.00	\$6,000.00	\$0.00	\$0.00
10-530-1400 TRAINING AND TRAVEL	\$2,726.49	\$1,922.72	\$2,500.00	\$2,500.00	\$0.00	\$5,000.00	\$0.00	\$0.00
10-530-1500 BUILDING MAINTENANCE & R	\$9,155.48	\$17,112.35	\$9,500.00	\$13,800.00	\$0.00	\$9,500.00	\$0.00	\$0.00
10-530-1600 EQUIP/EQUIP. MAINTENANCE	\$20,163.46	\$19,860.66	\$20,000.00	\$18,300.00	\$0.00	\$15,000.00	\$0.00	\$0.00
10-530-2400 UNIFORMS	\$0.00	\$23,639.06	\$0.00	\$14,658.00	\$0.00	\$10,000.00	\$0.00	\$0.00
10-530-3100 VEHICLE OPERATION	\$7,440.04	\$9,783.86	\$20,000.00	\$20,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00
10-530-3101 GAS	\$2,053.48	\$2,084.83	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00
10-530-3300 SUPPLIES	\$2,927.91	\$8,313.21	\$11,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00
10-530-4500 CONTRACTED SERVICES	\$153.00	\$728.00	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
10-530-5300 DUES AND SUBSCRIPTIONS	\$1,188.96	\$1,302.50	\$1,000.00	\$750.00	\$0.00	\$1,300.00	\$0.00	\$0.00
10-530-5400 INSURANCE	\$16,308.00	\$15,915.00	\$16,000.00	\$18,575.00	\$0.00	\$15,738.00	\$0.00	\$0.00
10-530-5700 MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-530-6000 FIRE GRANT EXPENDITURES	\$14,883.11	\$0.00	\$22,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-530-7000 FIRE DEPT CAPITAL OUTLAY	\$0.00	\$0.00	\$525,092.00	\$0.00	\$0.00	\$525,092.00	\$0.00	\$0.00
530 FIRE DEPARTMENT	\$107,347.49	\$148,712.08	\$691,666.00	\$150,611.00	\$0.00	\$675,810.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
560 STREET DEPARTMENT								
10-560-0200 SALARIES	\$78,869.03	\$97,650.59	\$119,481.00	\$132,200.00	\$0.00	\$122,725.00	\$0.00	\$0.00
10-560-0201 COLA RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,573.00	\$0.00	\$0.00
10-560-0500 F.I.C.A./MEDICARE	\$6,033.52	\$7,032.95	\$9,062.00	\$10,200.00	\$0.00	\$9,033.00	\$0.00	\$0.00
10-560-0700 RETIREMENT	\$7,888.91	\$10,958.02	\$13,493.00	\$18,100.00	\$0.00	\$14,134.00	\$0.00	\$0.00
10-560-0800 401 K RETIREMENT	\$1,424.99	\$2,607.70	\$4,736.00	\$6,700.00	\$0.00	\$5,904.00	\$0.00	\$0.00
10-560-1100 TELEPHONE	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-560-1300 UTILITIES	\$38,534.68	\$65,527.05	\$70,900.00	\$46,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00
10-560-1400 TRAVEL AND TRAINING	\$0.00	\$1,192.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-560-1500 STREETS MAINTENANCE	\$282.89	\$10,406.74	\$5,000.00	\$10,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00
10-560-1600 EQUIP/EQUIP. MAINTENANCE	\$13,811.28	\$12,708.08	\$17,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
10-560-2400 Employee Uniforms	\$1,875.38	\$2,485.12	\$5,000.00	\$2,080.00	\$0.00	\$5,400.00	\$0.00	\$0.00
10-560-3100 VEHICLE OPERATION	\$0.00	\$18.89	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
10-560-3101 GAS	\$3,381.65	\$4,168.50	\$5,000.00	\$2,300.00	\$0.00	\$4,000.00	\$0.00	\$0.00
10-560-3300 SUPPLIES	\$5,022.30	\$18,635.87	\$15,000.00	\$22,920.00	\$0.00	\$15,000.00	\$0.00	\$0.00
10-560-4500 CONTRACTED SERVICES	\$47,424.50	\$67,785.70	\$100,000.00	\$69,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00
10-560-5400 INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-560-5401 HEALTH INSURANCE	\$7,420.86	\$18,336.95	\$20,040.00	\$28,512.00	\$0.00	\$20,040.00	\$0.00	\$0.00
10-560-5402 DENTAL, LIFE, AND VISION IN	\$0.00	\$0.00	\$762.00	\$0.00	\$0.00	\$1,014.00	\$0.00	\$0.00
10-560-5700 MISCELLANEOUS	\$0.00	\$204.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-560-7000 CAPITAL OUTLAY	\$0.00	\$116,189.53	\$3,000.00	\$182,200.00	\$0.00	\$0.00	\$0.00	\$0.00
10-560-7100 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-560-7200 RESERVE FOR PAVING	\$50.00	\$484,762.07	\$60,000.00	\$595,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00
560 STREET DEPARTMENT	\$212,019.99	\$920,671.07	\$449,374.00	\$1,135,212.00	\$0.00	\$418,823.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
580 SANITATION DEPARTMENT								
10-580-0200 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-0500 F.I.C.A./MEDICARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-0700 RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-0800 401 K RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-2400 EMPLOYEE UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-3300 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-4500 CONTRACTED SERVICES	\$31,036.43	\$82,523.93	\$71,400.00	\$84,500.00	\$0.00	\$74,300.00	\$0.00	\$0.00
580 SANITATION DEPARTMENT	\$31,036.43	\$82,523.93	\$71,400.00	\$84,500.00	\$0.00	\$74,300.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
620 RECREATION DEPARTMENT								
10-620-0001 HARVEST FESTIVAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-0002 COMMUNITY EVENT EXPENSE	\$5,454.38	\$5,231.33	\$5,000.00	\$5,000.00	\$0.00	\$7,500.00	\$0.00	\$0.00
10-620-0200 SALARIES	\$60.00	\$3,780.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-0201 COLA RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-0500 FICA	\$0.00	\$283.39	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-1300 UTILITIES	\$33.91	\$375.21	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00
10-620-1500 REPAIRS AND MAINTENANCE	\$1,003.09	\$3,500.65	\$9,500.00	\$23,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00
10-620-1600 EQUIPMENT	\$0.00	\$161.71	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-3300 SUPPLIES	\$0.00	\$766.26	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-3600 UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-4500 CONTRACTED SERVICES	\$1,720.00	\$2,136.95	\$1,500.00	\$1,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00
10-620-9200 PLAYER EXPENSES	\$0.00	\$587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-9400 RECREATION DONATIONS	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
620 RECREATION DEPARTMENT	\$8,271.38	\$17,023.00	\$16,400.00	\$49,775.00	\$0.00	\$24,400.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
630 LIBRARY								
10-630-1100 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-630-1300 UTILITIES	\$3,872.84	\$4,556.13	\$4,100.00	\$3,400.00	\$0.00	\$5,000.00	\$0.00	\$0.00
10-630-1500 BUILDING MAINTENANCE	\$500.00	\$211.96	\$500.00	\$5,000.00	\$0.00	\$500.00	\$0.00	\$0.00
10-630-4500 CONTRACTED SERVICES	\$160.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-630-7000 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
10-630-9100 SHEPPARD ALLOCATION	\$22,108.00	\$21,108.00	\$22,108.00	\$21,108.00	\$0.00	\$22,771.00	\$0.00	\$0.00
630 LIBRARY	\$26,640.84	\$25,951.09	\$26,708.00	\$29,508.00	\$0.00	\$29,771.00	\$0.00	\$0.00

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GL Account/Description	--- Current Act	P/Y Actual	Current Bgt	P/Y Budget	--- Estimated	Requested	Recommended	Approved
640 CEMETERY DEPARTMENT								
10-640-1600 EQUIP/EQUIP. MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-640-3300 SUPPLIES	\$0.00	\$1,050.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-640-4500 CONTRACTED SERVICES	\$6,270.00	\$14,200.00	\$20,000.00	\$21,000.00	\$0.00	\$17,500.00	\$0.00	\$0.00
640 CEMETERY DEPARTMENT	\$6,270.00	\$15,250.00	\$20,000.00	\$22,000.00	\$0.00	\$17,500.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
650 SENIOR CENTER								
10-650-0900 JANITORIAL	\$1,200.00	\$2,400.00	\$4,800.00	\$2,400.00	\$0.00	\$4,800.00	\$0.00	\$0.00
10-650-1100 TELEPHONE	\$1,739.34	\$2,729.50	\$3,000.00	\$4,000.00	\$0.00	\$2,200.00	\$0.00	\$0.00
10-650-1300 UTILITIES	\$6,450.41	\$9,594.62	\$9,934.00	\$7,300.00	\$0.00	\$10,000.00	\$0.00	\$0.00
10-650-1500 BUILDING MAT. AND REPAIR	\$664.38	\$447.95	\$2,500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
10-650-3300 SUPPLIES	\$61.64	\$25.00	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$0.00	\$0.00
10-650-4500 PROFESSIONAL SERVICES	\$0.00	\$140.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
650 SENIOR CENTER	\$10,115.77	\$15,337.07	\$22,234.00	\$15,700.00	\$0.00	\$18,500.00	\$0.00	\$0.00

BUDGET V WORKSHEET

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
670 STORMWATER								
10-670-0000 STORMWATER DEPARTMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-670-7000 STORMWATER EXPENDITURES	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-670-8000 STORMWATER AIA EXPENDIT	\$81,000.00	\$90,000.00	\$0.00	\$181,000.00	\$0.00	\$0.00	\$0.00	\$0.00
670 STORMWATER	\$96,500.00	\$90,000.00	\$15,500.00	\$181,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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GL Account/Description P/Y Actual P/Y Budget P/Y Budget -- Estimated Requested Recommended Approved

818 CONTINGENCY									
10-818-9000 CONTINGENCY	\$0.00	\$0.00	\$25,000.00	\$22,827.00	\$0.00	\$48,507.00	\$0.00	\$0.00	\$0.00
818 CONTINGENCY	\$0.00	\$0.00	\$25,000.00	\$22,827.00	\$0.00	\$48,507.00	\$0.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
900 DEBT SERVICE								
10-900-1000 FIRE TRUCK DEBT SVC	\$5,916.00	\$11,832.00	\$11,832.00	\$11,832.00	\$0.00	\$11,832.00	\$0.00	\$0.00
10-900-1001 FIRE TRUCK CAPITAL E-ONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-900-4000 STREET DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,243.00	\$0.00	\$0.00
900 DEBT SERVICE	\$5,916.00	\$11,832.00	\$11,832.00	\$11,832.00	\$0.00	\$23,075.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
980 INTERFUND TRANSFERS								
10-980-0065 TRANSFER TO SMITH STREET	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-980-0066 TRANSFER TO STRUCTURE DE	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
980 INTERFUND TRANSFERS	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
15-390-0010 TRANSFER FROM GENERAL F	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,140.00	\$0.00	\$0.00
Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,140.00	\$0.00	\$0.00

BUDGET WORKSHEET

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
530 FIRE DEPARTMENT								
15-530-7000 FIRE DEPT CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,140.00	\$0.00	\$0.00
530 FIRE DEPARTMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,140.00	\$0.00	\$0.00

FEE SCHEDULE
Town of Bethel – FY 2026-2027

	<u>Current Charges</u>	<u>Recommended Changes</u>
A. Cemeteries: Bethel & Pinelawn Fees		
2-grave plot, in-town resident	\$800	
2-grave plot, out-of-town resident	\$1,600	
Locate/Supervise for headstones		
one-time fee	\$50	
Interments:		
Casket	\$500	
Urn	\$250	
B. Planning and Zoning Fees		
Major subdivision applications:		
Final plat	\$100	
Preliminary plat	\$200, plus \$5 per lot	
Revisions	\$50	
Sketch plan	\$100	
Minor subdivision applications:		
Minor subdivision plat	\$50	
Town documents:		
Design standards manual	\$25	
Land use map	\$25	
Land use plan	\$20	
Subdivision regulations	\$25	
Zoning ordinance	\$20	
Zoning map	\$25	
Use permits applications:		
Conditional use permit	\$200	
Zoning applications:		
Appeals or interpretations	\$100	
Rezoning/amendment to map	\$300	
Variance	\$300	
Zoning compliance permit	\$30	
Zoning ordinance amendment (text)	\$200	
C. Other		
Noise Permit	\$20	
Golf Cart Permit	\$20	
Solicitation Fee	\$25	
Food Truck Permit	\$50	
D. Document Copy Fees		
8.5x11 Black and White	\$0.25 per sheet	
8.5x11 Color	\$0.50 per sheet	
Notary Service	\$10 per signature	
E. Facility Usage Fee		
Smith Street Park*	\$35 per day + \$100 deposit	
Field of Dreams Park*	\$45 per day + \$100 deposit	
Senior Center Facility*	\$200 + \$100 deposit	
*Note: Non-Profits charged deposit only (no fee)		