

| | FY | FY | FY | FY | FY | FY | FY | FY | FY | Notes: |
|---|----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|----|---|
| Capital Road Fund - Paving, etc. | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | | |
| Beginning Balance | 114,043 | 209,722 | 301,551 | 921,234 | 1,073,484 | 839,842 | 858,842 | 783,842 | | |
| Annual Appropriation | 41,098 | 75,000 | 75,000 | 80,000 | 80,000 | 85,000 | 85,000 | 90,000 | | |
| Annual Appropriation for Bridges | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | | |
| Annual Appropriation for Class 4 Roads | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | |
| Additional State Highway Aid | 38,902 | 16,675 | | | | | | | | |
| Sanders Earmark | | | | | 282,914 | | | | | |
| Grant Proceeds (Roads) | | 139,685 | 228,351 | 138,625 | | 424,000 | 0 | 175,000 | | |
| Grant Proceeds (Bridges) | | | 183,924 | | | | 175,000 | | | |
| ARPA Surplus Transfer from GF | | | 396,070 | | | | | | | |
| Subtotal for Roads | 194,043 | 400,583 | 960,294 | 896,169 | 956,169 | 1,116,527 | 676,527 | 946,527 | | |
| Subtotal for Bridges | 35,000 | 63,824 | 264,602 | 283,690 | 237,315 | 272,315 | 482,315 | 142,315 | | |
| Total Revenue | 229,043 | 464,407 | 1,224,896 | 1,179,859 | 1,193,484 | 1,388,842 | 1,158,842 | 1,088,842 | | |
| Capital Road Expenditures | | | | | | | | | | |
| Pavement (Marsh Meadow) | | | -15,750 | | | | | | | |
| Campbrook Paving (small area) | | | | | | | | | | |
| Hooper Hollow | | | | | | | | | | |
| Spooner Road | -13,145 | | | | | | | | | |
| North Road | | | | | | | | | | |
| Factory Hill Road/Randolph Ctr. Road (.560) | | -72,751 | | | | | | | | Paving & 3 culverts |
| Sand Hill (stormwater, engineering & pave) & Bicentennial | | | | | -353,642 | | | | | Water would be an additional \$367,000(approx) |
| Better Roads Grant - Sanders Rd | | -32,000 | | | | | | | | 2 culverts and ditching |
| Better Roads Grant - Christian Hill | | -7,959 | | | | | | | | 2 culverts and ditching |
| Gilead & East Bethel Ditching & Culvert replacement | | -32,000 | | | | | | | | |
| Stormwater repair 3 structures on Main Street | | | | | | | | | | |
| Christian Hill Road - Paving | | | -240,000 | | | | | | | |
| Campbrook Road section #1 | | | | | | | | -450,000 | | |
| Better Roads Grant -Gilead/Wright Rd | | | | -25,000 | | | | | | |
| Church & Pleasant Sidewalk Project | | | | | | -530,000 | | | | |
| Grants in Aid Project TBD | | | | -45,000 | | | | | | |
| Subtotal for Road Expenses | -13,145 | -144,710 | -287,750 | -25,000 | -353,642 | -530,000 | 0 | -450,000 | | |
| Capital Bridge Expenditures | | | | | | | | | | |
| East Bethel Bridge (pave in 2020) (other repairs in 2027) | -6,176 | | | | | | -375,000 | | | remove& replace deck + abutment repairs (would write structure grant) |
| Gilead Road Box culvert scoping study Winterberry | | | | -81,375 | | | | | | |
| Watershed/Campbrook Bridge | | -14,540 | -15,912 | | | | | | | |
| Peavine Bridge crosses Stoddard Brook | | | -204,360 | | | | | | | |
| Redecking of Peaving Trestle Bridge | | -3,606 | | | | | | | | |
| Subtotal for Bridge Expenses | -6,176 | -18,146 | -15,912 | -81,375 | 0 | 0 | -375,000 | 0 | | |
| Ending Balance | 209,722 | 301,551 | 921,234 | 1,073,484 | 839,842 | 858,842 | 783,842 | 638,842 | | |

| TOWN OF BETHEL - TRANSPORTATION GRANTS | | | | | | | |
|---|--|-------------------|---------------------|--------------------|--------------------|-----------------------|--|
| CURRENT/AWARDED | Project | Grant # | Grant Amount | Local Match | Total | Grant Deadline | Status at 7/22/2022 |
| FY21 Better Connections Grant (VTrans/ACCD) | Bethel Village | GR1577 | \$97,500.00 | \$7,500.00 | \$105,000.00 | 12/31/2022 | In process Local match paid by GF in 2021 |
| FY23 VTrans Better Roads - Cat B Ditching | Gilead/Wright | BR0948 | \$20,000 | \$5,000 | \$25,000 | 6/30/2023 | RFP not started yet (ARPA eligible) |
| FY23 VTrans Structures Grant | Bridge crosses Stoddard Brook on Peavine | BC2225 | \$183,924 | \$20,436 | \$204,360 | 12/31/2024 | New hydraulic study requested (ARPA eligible) |
| FY23 VTrans Paving Grant | Christian Hill Road | PO2101 | \$200,000 | \$40,000 | \$240,000 | 12/31/2024 | RFP not started yet (ARPA eligible) |
| FY23 Federal Earmark | Sand Hill (water, stormwater, paving) | | \$600,000.00 | \$150,000.00 | \$750,000.00 | | 20% match required - we may qualify for a waiver |
| FY22 VTrans Grants in Aid Ditching | TBD | GA0262 | \$45,000 | \$11,250 | \$56,250 | 9/30/2023 | No project scoped yet (ARPA eligible) |
| FY22 VTrans Bike Ped Grant | Church/Pleasant Street Sidewalk Project | CA01720 | \$424,000 | \$106,000 | \$530,000 | 10/31/2026 | TRORC working on CPM agreement (ARPA eligible) |
| FY23 Building Resilient Infrastructure and Communities (BRIC) | Scoping for box culvert on Gilead | 02140-31237MC-006 | \$69,750.00 | \$7,750.00 | \$77,500.00 | 9/22/2025 | 10% match (Not ARPA eligible) |
| FY23 Building Resilient Infrastructure and Communities (BRIC) | Scoping for box culvert on Gilead | 02140-31237-006 | \$3,875.00 | \$0.00 | \$3,875.00 | 9/22/2025 | No match required |
| | TOTAL | | \$1,640,174 | \$347,936 | \$1,988,110 | | |
| FUTURE | Project | Grant # | Grant Amount | Local Match | Total | Grant Deadline | Status |
| FY24 Vtrans Grants in Aid Ditching | TBD | | | | | | Letter of intent to apply accepted (ARPA eligible) |
| Federal Highway Grant | Campbrook Culvert | | \$2,000,000.00 | \$200,000.00 | \$2,200,000.00 | | State- TRPRC & Bethel working on application (NO ARPA) |
| FEMA DR 4445 | Pinello Bridge | | | | | | Waiting on FEMA project review (NO ARPA) |
| FY24 Vtrans Better Roads Grant | Replace 2 culverts on Deering | | | 555,686.00 | | | Waiting for hydraulic study and TRORC to scope project |

347,936.00 Local Match
-7,500 already paid
\$340,436

| <i>Draft #2</i> | <i>11/23/22</i> | Budget FY 20-21 | Actual FY 20-21 | BUDGET FY 21-22 | Actual FY 21- 22 | Budget FY 22-23 | Actual as of 11/1/2022 | Proposed Budget FY 23- 24 | NOTES: |
|------------------------------------|--|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------------|---------------------------------|----------------------------------|
| LOCAL REVENUES | | | | | | | | | |
| | 10-6-00-10.01 Dog Tax | 1,400 | 1,865 | 704 | 1,426 | 1,300 | | 1,300 | |
| | 10-6-00-10.02 Local Licenses | 855 | 0 | 705 | 810 | | | 0 | |
| | 10-6-00-10.05 Town Clerk Fees | 17,200 | 34,187 | 17,200 | 27,213 | 27,600 | 32 | 27,600 | |
| | 10-6-00-10.08 Recreation Area Fees | 8,575 | 1,090 | 5,780 | 9,594 | 8,575 | 6,924 | 6,270 | 50 passes @ \$80 + 2270 in camps |
| | 10-6-00-10.16 Zoning Application Fees | 1,030 | 3,970 | 1,450 | 1,830 | 3,075 | 1,365 | 1,830 | |
| | 10-6-00-10.18 Overweight Permit Fees | 500 | 515 | 510 | 490 | 530 | 10 | 500 | |
| | 10-6-00-10.19 Trustees Of Public Funds | 10 | 320 | | 4,675 | | | | |
| | 10-6-00-10.22 Proceeds of BRTS Sale | | | | | | 54,560 | 54,560 | 5 years |
| | 10-6-00-10.24 Town Hall Rental Fees | 3,550 | 150 | 1,000 | 757 | 1,500 | 210 | 1,000 | |
| | TOTAL - Local Revenues | 33,120 | 42,275 | 27,349 | 46,795 | 42,580 | 63,101 | 93,060 | 118.55% |
| MISCELLANEOUS LOCAL REVENUE | | | | | | | | | |
| | 10-6-00-21.00 Misc. Local Revenue | | 10,088 | | | | | | |
| | 10-6-00-21.02 Reimb. Tax Sale Exp. | | | | 5,046 | | | 3,000 | |
| | 10-6-00-21.50 Other | 300 | 1,567 | 500 | 931 | 1,100 | 993 | 1,100 | |
| | Total - Miscellaneous Local Revenue | 300 | 11,655 | 500 | 5,977 | 1,100 | 993 | 4,100 | 272.73% |
| STATE AND FEDERAL REVENUES | | | | | | | | | |
| | 10-6-00-25.01 Highways - Class I | 10,267 | 10,378 | 10,380 | 10,379 | 10,510 | 2,664 | 10,656 | |
| | 10-6-00-25.02 Highways - Class II | 50,425 | 51,022 | 51,024 | 51,024 | 51,662 | 13,102 | 52,408 | |
| | 10-6-00-25.03 Highways - Class III | 88,187 | 89,265 | 89,264 | 89,258 | 90,372 | 22,917 | 91,668 | |
| | 10-6-00-25.08 State Owned Lands | 2,000 | 1,733 | 1,750 | 0 | 1,733 | 0 | 1,733 | |
| | 10-6-00-25.09 Traffic Tickets | 2,550 | 4,743 | 3,550 | 3,105 | 4,000 | 185 | 2,500 | |
| | 10-6-00-25.10 Fish & Game (Fish Hatch.) | | 355 | 185 | 171 | 355 | 0 | 355 | |
| | 10-6-00-25.11 P.I.L.O.T payment (State) | | 1,181 | 1,183 | 2,918 | 1,733 | | 2,000 | |
| | 10-6-00-25.21 Other | | 1,156 | | 300 | | 15 | | |
| | 10-6-00-25.22 Municipal Planning Grant | | 2,449 | | | | | | |
| | 10-6-00-25.46 Tower Lease | 2,400 | 6,601 | 6,000 | 7,200 | 7,200 | 1,800 | 7,200 | |
| | 10-6-00-25.47 PACIF Grant | | 761 | | 2,583 | | | | |
| | 10-6-00-25.51 TRORC- highway grant | | 33,359 | | | | | | |
| | 10-6-00-25.52 Grant Income | | 9,252 | | | | | | |
| | 10-6-10-00.01 Dry Hydrant Grant | 4,000 | | 4,000 | | | | | |
| | TOTAL - State and Federal Revenues | 159,828 | 212,255 | 167,336 | 166,938 | 167,564 | 40,684 | 168,520 | 0.57% |

| Draft #2 | 11/23/22 | Budget FY 20-21 | Actual FY 20-21 | BUDGET FY 21-22 | Actual FY 21-22 | Budget FY 22-23 | Actual as of 11/1/2022 | Proposed Budget FY 23-24 | NOTES: |
|---------------------------------------|----------|------------------|------------------|------------------|------------------|------------------|------------------------|--------------------------|--|
| MISCELLANEOUS | | | | | | | | | |
| 10-6-00-30.01 Admin Reimb-Solid Waste | | 5,216 | 8,846 | 8,846 | 8,801 | 0 | | 0 | |
| 10-6-00-30.02 Admin Reimb-Sewer Dept. | | 4,428 | 4,428 | 4,409 | 4,409 | 4,476 | | 7,227 | based on salary & insurance |
| 10-6-00-30.07 Admin Reimb-Water Dept. | | 6,585 | 6,585 | 6,811 | 6,811 | 7,731 | | 9,200 | based on salary & insurance |
| 10-6-00-30.08 Green Maple True-Up | | | 1,594 | | | | | | |
| 10-6-00-30.10 RR Revenue Sharing | | 3,700 | 3,700 | 3,700 | 1,850 | 3,700 | | 3,700 | |
| 10-6-00-30.11 GF Reimb-Sewer | | 5,000 | | | | | | | |
| 10-6-00-30.12 GF Reimb-Water | | 5,000 | | | | | | | |
| 10-6-00 Green Lantern Lease | | 1,500 | 1,125 | 1,500 | 1,500 | 1,500 | 375 | 0 | |
| TOTAL - Miscellaneous | | 31,429 | 26,278 | 25,266 | 23,371 | 17,407 | 375 | 20,127 | 15.63% |
| 10-6-00-31.00 Checking Interest | | 6 | 6 | 6 | 6 | 6 | 2 | 6 | |
| 10-6-00-31.01 Sweep Account Interest | | 1,700 | 666 | 1,448 | 1,052 | 1,011 | 26 | 1,000 | |
| 10-6-00-31.06 Proceeds of Debt | | | 6,002 | | 5,430 | | 2,443 | | |
| TOTAL - Interest Earnings | | 1,706 | 6,674 | 1,454 | 6,488 | 1,017 | 2,471 | 1,006 | -1.08% |
| TAXES - PROPERTY | | | | | | | | | |
| 10-6-00-50.02 Current Property Taxes | | | 2,087,725 | | 2,094,297 | | 2,145,004 | | |
| 10-6-00-50.03 Land-use | | 123,400 | 146,964 | 141,000 | 146,781 | 144,000 | 4,030 | 148,049 | up to \$148,049 per State spreadsheet 2022 |
| 10-6-00-50.05 Delinquent Taxes-prior | | 40,000 | 0 | 35,000 | 8 | 30,000 | 0 | 25,000 | |
| 10-6-00-50.06 Penalty | | 16,500 | 11,430 | 16,000 | 11,697 | 10,000 | -129 | 10,000 | |
| 10-6-00-50.07 Interest | | 25,000 | 16,529 | 20,000 | 17,291 | 15,000 | 5,524 | 15,000 | 2021 d. tax list= \$220,887.94 |
| 10-6-00-50.10 Education Billing Fee | | 5,000 | 5,828 | 5,800 | 5,943 | 5,800 | | 5,900 | 2022 d. tax list= \$239,176.79 |
| TOTAL - Taxes-Property | | 209,900 | 2,268,476 | 217,800 | 2,227,617 | 204,800 | 1,542,708 | 203,949 | -0.42% |
| TOTAL REVENUES | | | | | | | | | |
| | | 436,283 | 2,567,613 | 439,705 | 2,525,586 | 434,468 | 1,650,333 | 490,762 | 12.96% |
| Amount to be Raised by Taxes | | 2,057,434 | | 2,094,623 | | 2,136,958 | -323,807 | 2,307,394 | 7.98% |
| TOTAL EXPENSES | | | | | | | | | |
| | | 2,493,717 | | 2,534,328 | | 2,571,426 | 1,326,525 | 2,798,156 | 8.82% |

TOWN OF BETHEL BUDGET

| Dw/ff #2 | 11/23/2022 | Budget FY 19-20 | Actual FY 19-20 | Budget FY 20-21 | Actual FY 20-21 | BUDGET 21-22 | FY | Actual FY 21-22 | FY | Budget 22-23 | FY | Actual as of 11/1/2022 | Proposed Budget FY 23-24 | Notes for 23/24 budget |
|------------------------------------|--|-----------------|-----------------|-----------------|-----------------|----------------|----|-----------------|----|----------------|----|------------------------|--------------------------|---|
| PUBLIC WORKS PERSONNEL | | | | | | | | | | | | | | |
| | 10-7-05-01.00 Wages | 212,402 | 201,798 | 189,293 | 155,265 | 191,980 | | 189,558 | | 217,974 | | 44,441 | 232,300 | INFLATION 3 FY 2 seasonal |
| | 10-7-05-01.02 Overtime | 36,000 | 35,067 | 40,000 | 34,760 | 40,000 | | 53,093 | | 40,000 | | 3,100 | 40,000 | |
| | 10-7-05-02.00 Social Security | 15,401 | 14,755 | 14,216 | 12,830 | 14,383 | | 15,974 | | 15,994 | | 3,094 | 16,883 | |
| | 10-7-05-03.00 Medicare | 3,602 | 3,434 | 3,325 | 2,625 | 3,364 | | 3,483 | | 3,741 | | 678 | 3,948 | |
| | 10-7-05-04.00 Retirement | 29,063 | 28,268 | 32,101 | 19,288 | 29,171 | | 46,170 | | 44,904 | | 12,588 | 39,600 | budgeted from 19.5% to 20.08% |
| | 10-7-05-05.00 Health Insurance | 89,697 | 66,428 | 71,702 | 49,594 | 98,861 | | 45,857 | | 62,490 | | 10,747 | 56,700 | 21.5% increase in 2023 10% in 2024 |
| | 10-7-05-06.00 Workers' Comp/UI | 24,186 | 18,588 | 18,500 | 14,233 | 20,345 | | 16,065 | | 15,040 | | 2,177 | 20,832 | |
| | 10-7-05-06.01 Dental Insurance | 4,634 | 3,499 | 3,173 | 1,864 | 4,561 | | 2,048 | | 2,500 | | 384 | 1,856 | |
| | 10-7-05-08.00 Mileage Reimbursement | 1,000 | 1,518 | 1,600 | 308 | 1,600 | | 563 | | 1,600 | | 58 | 1,600 | |
| | 10-7-05-09.00 Training | 500 | 247 | 500 | 572 | 1,000 | | 489 | | 1,000 | | 120 | 2,500 | CDL training? |
| | TOTAL - Public Works Personnel | 416,484 | 373,603 | 374,410 | 291,339 | 405,264 | | 373,300 | | 405,243 | | 77,387 | 416,218 | 2.71% |
| TOWN OWNED EQUIPMENT | | | | | | | | | | | | | | |
| | 10-7-05-10.10 Insurance-Building & Equip | 14,500 | 9,289 | 9,800 | 11,495 | 9,970 | | 9,990 | | 9,970 | | 2,590 | 10,469 | |
| | 10-7-05-10.32 Repairs/Parts | 50,000 | 75,535 | 56,000 | 66,737 | 66,000 | | 74,378 | | 69,300 | | 15,344 | 69,300 | level fund, loader needs engine service |
| | 10-7-05-10.33 Tires, Chains, cutting edges | | | | | | | | | | | | 20,000 | 20/21 & 21/22 we spent \$22,000 |
| | 10-7-05-10.35 Permits | 1,700 | 1,405 | 1,700 | 1,590 | 1,600 | | 1,350 | | 1,700 | | 0 | 1,700 | |
| | 10-7-05-10.36 Garage Supplies/Bldg. Mnt. | 12,300 | 14,590 | 12,300 | 13,861 | 13,600 | | 13,976 | | 14,000 | | 3,930 | 16,000 | |
| | 10-7-05-10.37 Electricity | 3,000 | 2,791 | 2,640 | 3,514 | 3,655 | | 4,386 | | 3,655 | | 1,155 | 5,000 | |
| | 10-7-05-10.38 Telephone | 3,685 | 3,651 | 5,800 | 5,311 | 6,180 | | 7,431 | | 6,270 | | 1,862 | 7,500 | |
| | 10-7-05-10.39 Uniforms | 5,000 | 3,740 | 4,000 | 3,554 | 5,000 | | 3,349 | | 5,000 | | 431 | 5,000 | |
| | 10-7-05-10.40 Other | 500 | 253 | 500 | 277 | 300 | | 408 | | 300 | | 0 | 300 | |
| | 10-7-05-10.41 Gas, Oil & Grease | 7,000 | 5,636 | 9,400 | 8,914 | 8,800 | | 13,473 | | 9,000 | | -706 | 15,000 | |
| | 10-7-05-10.42 Diesel | 50,000 | 52,699 | 55,000 | 31,960 | 55,650 | | 62,137 | | 55,650 | | 0 | 70,000 | |
| | 10-7-05-10.43 Underground Tank | 2,000 | 1,327 | 1,500 | 50 | 500 | | 525 | | 550 | | 50 | 550 | |
| | 10-7-05-10.44 Communications System | 4,200 | 1,900 | 4,200 | 502 | 8,500 | | 13,197 | | 1,500 | | 0 | 2,500 | |
| | TOTAL - Town Owned Equipment | 153,885 | 172,815 | 162,840 | 147,765 | 179,755 | | 204,600 | | 176,895 | | 24,656 | 223,319 | 26.24% |
| HIRED SERVICES OR EQUIPMENT | | | | | | | | | | | | | | |
| | 10-7-05-12.25 Roadside Mowing | 0 | | 9,000 | 9,000 | 12,600 | | 26,222 | | 14,122 | | 0 | 15,931 | 60 miles @ \$265.52/mile (estimate) |
| | 10-7-05-12.26 Ditching | | | 20,000 | 21,631 | 20,000 | | 20,298 | | 30,000 | | 28,248 | 30,000 | |
| | 10-7-05-12.27 Tree Cutting | | | 5,000 | 490 | 5,000 | | 6,275 | | 5,000 | | 0 | 3,000 | |
| | 10-7-05-12.40 Sweeping | 1,000 | 1,800 | 1,800 | 2,585 | 1,850 | | 1,011 | | 1,950 | | 0 | 2,000 | |
| | 10-7-05-12.41 Rental Equipment | 6,000 | 55 | 500 | 220 | 500 | | 0 | | 500 | | 0 | 1,500 | |
| | 10-7-05-12.42 Hired Services | 1,000 | 14,811 | 20,000 | 20,332 | 20,000 | | 15,971 | | 22,500 | | 3,500 | 24,750 | |
| | 10-7-05-12.43 Engineering Services | 1,000 | 0 | 15,000 | 15,000 | 500 | | 0 | | 1,875 | | 0 | 500 | |
| | TOTAL - Hired Services or Equipment | 9,000 | 16,666 | 71,300 | 69,258 | 60,450 | | 69,777 | | 75,947 | | 31,748 | 77,681 | 2.28% |

TOWN OF BETHEL BUDGET

| Draft #2 | 1/23/2022 | Budget FY 19-20 | Actual FY 19-20 | Budget FY 20-21 | Actual FY 20-21 | BUDGET FY 21-22 | Actual FY 21-22 | Budget FY 22-23 | Actual as of 11/1/2022 | Proposed Budget FY 23-24 | Notes for 23/24 budget |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------------|--|------------------------|
| MATERIALS | | | | | | | | | | | |
| 10-7-05-30.01 Salt | 100,000 | 62,996 | 60,000 | 44,119 | 60,000 | 58,070 | 60,000 | 0 | 92,400 | 800 ton at \$115.50/ton | |
| 10-7-05-30.02 Chloride | 18,000 | 7,020 | 14,800 | 24,848 | 16,200 | 4,085 | 20,750 | 9,872 | 20,750 | | |
| 10-7-05-30.03 Gravel | 36,000 | 32,199 | 45,000 | 32,928 | 40,000 | 43,231 | 40,000 | 9,716 | 50,000 | includes material for mud season | |
| 10-7-05-30.05 Sand | 35,000 | 57,238 | 45,800 | 44,514 | 54,575 | 52,576 | 53,000 | 0 | 75,000 | change to new material | |
| 10-7-05-30.07 Bridge Material | 3,000 | 0 | 0 | 243 | 0 | 0 | 0 | 0 | 0 | | |
| 10-7-05-30.08 Culverts | 10,000 | 13,667 | 10,000 | 10,435 | 10,000 | 8,042 | 12,000 | 5,717 | 15,000 | | |
| 10-7-05-30.09 Patching Material | 2,000 | 5,398 | 2,000 | 2,026 | 5,500 | 7,056 | 5,500 | 2,433 | 8,000 | | |
| 10-7-05-30.10 Guardrail | 4,000 | 3,777 | 5,000 | 5,000 | 7,800 | 6,816 | 8,580 | 0 | 8,000 | | |
| 10-7-05-30.11 Tools | 4,000 | 4,120 | 4,000 | 2,982 | 4,500 | 3,898 | 4,500 | 1,345 | 5,500 | focus on must repair only | |
| 10-7-05-30.12 Signs | 4,000 | 4,120 | 4,000 | 4,251 | 4,000 | 1,941 | 4,250 | 3,825 | 5,000 | | |
| 10-7-05-30.16 Highway Rehabilitation | 132,775 | 132,775 | 115,000 | 115,000 | 115,000 | 115,000 | 115,000 | 28,750 | 130,000 | | |
| 10-7-05- ERAF | 100 | 1,360 | 118,000 | 118,000 | 43,100 | 43,100 | 56,790 | 56,790 | 44,400 | 88,800 in ERAF left at 1.2M | |
| 10-7-05-30.95 Other | 100 | 1,360 | 100 | 18 | 10 | 10 | 10 | 10 | 10 | | |
| TOTAL - Materials | 344,875 | 320,550 | 423,700 | 404,364 | 360,675 | 343,825 | 380,370 | 118,448 | 454,050 | 19.37% | |
| OTHER PUBLIC WORKS | | | | | | | | | | | |
| 10-7-05-40.01 Storm Water Catch Basins | 1,500 | 1,500 | 1,700 | 1,090 | 15,000 | 15,189 | 15,000 | 38 | 6,700 | | |
| 10-7-05-40.02 Cemeteries | 30,000 | 31,182 | 40,000 | 41,259 | 37,000 | 36,159 | 40,000 | 18,135 | 40,000 | Fence repair & 40 acre quote on tree removal | |
| 10-7-05-40.03 Church Street Bridge Loan | 20,306 | 20,305 | 19,600 | 19,599 | 18,975 | 18,974 | 18,376 | 16,333 | 17,738 | | |
| 10-7-05-40.10 Sidewalk Improvement | 0 | 0 | 0 | 3,627 | 0 | 0 | 0 | 0 | 0 | | |
| 10-7-05-40.11 Parking-Pedestrian Safety | 2,500 | 1,638 | 1,500 | 558 | 1,500 | 1,036 | 1,700 | 2,500 | 2,500 | | |
| 10-7-05-40.13 Other | 100 | 0 | 100 | 38 | 1,000 | 523 | 500 | 0 | 500 | | |
| 10-7-05-40.14 Highway Equip Trust Fund | 66,108 | 66,108 | 110,000 | 110,000 | 115,000 | 115,000 | 120,000 | 30,000 | 125,000 | to match capital budget | |
| 10-07-05-40.24 2016 JD Backhoe | 17,117 | 17,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 10-07-05-40.25 2017 International | 26,773 | 26,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL - Other Public Works | 164,404 | 164,520 | 172,900 | 176,171 | 188,475 | 186,881 | 195,576 | 64,506 | 192,438 | -1.60% | |
| TOTAL PUBLIC WORKS | 1,088,648 | 1,048,153 | 1,205,150 | 1,088,897 | 1,194,619 | 1,178,383 | 1,234,031 | 316,745 | 1,363,706 | 10.51% | |

TOWN OF BETHEL BUDGET

| Dyq#/#2 | 11/23/2022 | Budget FY 19-20 | Actual FY 19-20 | Budget FY 20-21 | Actual FY 20-21 | BUDGET FY 21-22 | Actual FY 21-22 | Budget FY 22-23 | Actual as of 11/11/2022 | Proposed Budget FY 23-24 | Notes for 23/24 budget | |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|--------------------------|---|--|
| FIRE DEPARTMENT | | | | | | | | | | | | |
| 10-7-10-01.00 | Wages | 22,000 | 17,808 | 20,000 | 12,897 | 20,000 | 19,964 | 20,000 | 0 | 26,450 | 10.80 to 11.44 | |
| 10-7-10-02.00 | Social Security | 1,364 | 1,104 | 1,240 | 799 | 1,240 | 1,238 | 1,240 | 0 | 1,640 | | |
| 10-7-10-03.00 | Medicare | 319 | 258 | 290 | 187 | 290 | 289 | 290 | 0 | 384 | | |
| 10-7-10-06.01 | Workers' Comp/UI | 6,105 | 3,881 | 6,225 | 4,541 | 4,926 | 2,764 | 6,147 | 3,942 | 4,698 | | |
| 10-7-10-07.00 | Insurance | 11,000 | 5,776 | 14,200 | 10,012 | 10,135 | 7,367 | 10,255 | 766 | 7,700 | | |
| 10-7-10-10.00 | Apparatus/repairs/maint. | 10,500 | 8,130 | 10,500 | 12,254 | 14,500 | 15,035 | 14,500 | 0 | 14,500 | | |
| 10-7-10-10.00 | Truck Equipment | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 3,000 | 0 | 3,000 | | |
| 10-7-10-11.00 | Gas, Oil & Lubricants | 1,800 | 1,592 | 1,800 | 2,294 | 1,800 | 1,594 | 2,500 | 0 | 3,500 | | |
| 10-7-10-20.01 | Electricity | 1,959 | 1,639 | 1,959 | 1,249 | 1,142 | 2,071 | 1,200 | 590 | 2,333 | | |
| 10-7-10-21.00 | Telephone | 3,200 | 2,807 | 2,700 | 3,499 | 3,912 | 2,749 | 2,700 | 753 | 3,024 | | |
| 10-7-10-22.00 | Heat | 4,000 | 4,069 | 4,000 | 3,614 | 4,000 | 6,214 | 4,000 | 0 | 6,835 | increased 10% over last year | |
| 10-7-10 DISPATCHING | | | | | | | | | | | | |
| 10-7-10-50.00 | Communications | 10,000 | 6,544 | 12,000 | 14,367 | 12,000 | 11,109 | 12,000 | 870 | 12,000 | | |
| 10-7-10-51.01 | Safety & Equip. Supplies | 15,000 | 24,121 | 15,000 | 29,185 | 15,000 | 20,038 | 20,000 | 6 | 20,000 | | |
| 10-7-10-52.00 | Facility Maintenance | 3,000 | 5,709 | 5,000 | 1,258 | 5,000 | 5,000 | 2,500 | 170 | 2,500 | johnson controls | |
| 10-7-10-95.00 | Other | 100 | 15 | 100 | 44 | 100 | 0 | 100 | 0 | 100 | | |
| 10-7-10-96.00 | Training | 2,000 | 1,007 | 2,400 | 0 | 2,400 | 520 | 2,400 | 0 | 2,400 | | |
| 10-7-10-97.00 | Safety & Equipment Fund | 4,250 | 4,250 | 38,550 | 38,550 | 38,550 | 38,550 | 38,550 | 38,550 | 38,550 | | |
| 10-7-10-97.01 | 2017 Kenworth tanker | 20,822 | 20,821 | 20,822 | 20,821 | 20,821 | 20,821 | 20,821 | 21,381 | 21,381 | | |
| 10-7-10-97.02 | 2012 Kenworth | 33,550 | 33,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 10-7-10-98.00 | Hanneland Security Grant | 2,500 | 5,224 | 0 | 0 | 2,500 | 0 | 0 | 5,500 | 5,500 | | |
| 10-7-10-98.02 | Dry Hydrant Grant | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | | |
| 10-7-10-98.04 | ARC/FEMA Grant | 7,000 | 133,227 | 5,000 | 5,500 | 5,000 | 0 | 0 | 0 | 5,500 | | |
| TOTAL - Fire Department | | 168,960 | 289,983 | 172,786 | 164,071 | 172,977 | 160,823 | 168,864 | 72,528 | 176,494 | 4.52% | |
| CONSTABLE DEPARTMENT | | | | | | | | | | | | |
| 10-7-15-01.00 | Labor | 18,210 | 14,361 | 18,757 | 7,040 | 19,324 | 4,044 | 18,980 | 1,348 | 26,000 | Windser County | |
| 10-7-15-02.00 | Social Security | 1,129 | 890 | 1,163 | 436 | 1,198 | 362 | 1,177 | 84 | 1,612 | 25.5 hours per week @ 18.90 | |
| 10-7-15-03.00 | Medicare | 264 | 208 | 272 | 98 | 280 | 85 | 275 | 20 | 377 | Sherriff Contract | |
| 10-7-15-04.00 | Retirement | 2,131 | 1,286 | 2,626 | 0 | 0 | 85 | 275 | 0 | 5,221 | Budget | |
| 10-7-15-06.00 | Workers' Comp/UI | 1,176 | 1,300 | 1,300 | 798 | 1,701 | 962 | 659 | 121 | 2,297 | | |
| 10-7-15-07.00 | Insurance on Equipment | 800 | 2,136 | 2,300 | 2,135 | 2,300 | 3,461 | 2,965 | 873 | 3,755 | | |
| 10-7-15-07.02 | Professional Liability | 3,000 | 2,274 | 2,375 | 2,464 | 2,312 | 2,187 | 2,470 | 501 | 2,150 | | |
| 10-7-15-10.00 | Cruiser | 2,500 | 2,564 | 3,000 | 2,574 | 2,500 | 871 | 3,000 | 0 | 3,000 | | |
| 10-7-15-21.00 | Cell Phone | 0 | 443 | 600 | 580 | 600 | 592 | 600 | 148 | 600 | | |
| 10-7-15-39.00 | uniforms | 0 | 0 | 500 | 0 | 800 | 0 | 800 | 0 | 1,600 | | |
| 10-7-15-62.00 | Gas | 2,655 | 2,204 | 2,700 | 2,743 | 2,700 | 2,708 | 3,000 | 25 | 6,000 | | |
| 10-7-15-70.00 | Contract Services | 700 | 377 | 500 | 350 | 500 | 350 | 500 | 249 | 500 | | |
| 10-7-15-70.01 | Equipment | 1,500 | 892 | 1,000 | 612 | 1,000 | 750 | 1,000 | 0 | 2,000 | | |
| 10-7-15-90.00 | Training | 150 | 0 | 300 | 0 | 250 | 0 | 250 | 0 | 1,500 | 500 | |
| 10-7-1590.01 | Animal Control | 1,000 | 264 | 1,000 | 47 | 1,000 | 0 | 500 | 0 | 500 | | |
| 10-7-15-90.02 | Cruiser Replacement Fund | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 1,250 | 5,000 | | |
| 10-7-15-90.03 | Signage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 2 more solar speed signs | |
| 10-7-15-95.00 | Other | 100 | 142 | 100 | 9 | 100 | 0 | 100 | 3 | 100 | | |
| 10-7-15-96.00 | CONTRACT | | | | | | | | | | 63,232 | |
| 10-7-15-97.00 | DOG WARDEN | | | | | | | | | | 1,170 | |
| TOTAL - Constable Department | | 40,315 | 34,431 | 43,493 | 24,886 | 48,965 | 28,196 | 57,076 | 4,622 | 70,212 | 72,902 | |
| | | | | | | | | | | | 63/HR + .65/MILE (current 60/hr & .60 mille 19.5/HR at 30 hours a year 27.73% | |

TOWN OF BETHEL BUDGET

| Dwdf #2 | 11/23/2022 | Budget FY 19-20 | Actual FY 19-20 | Budget FY 20-21 | Actual FY 20-21 | BUDGET FY 21-22 | Actual FY 21-22 | Budget FY 22-23 | Actual as of 11/1/2022 | Proposed Budget FY 23-24 | Notes for 23/24 Budget |
|----------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------|--------------------------|--|
| RECREATION DEPARTMENT | | | | | | | | | | | |
| | 10-7-20-01.00 Wages | 40,000 | 32,240 | 43,000 | 7,080 | 44,755 | 25,628 | 43,000 | 26,396 | 55,000 | Dietre 8 weeks at 40 hrs |
| | 10-7-20-02.00 Social Security | 2,480 | 1,995 | 2,666 | 398 | 2,775 | 1,700 | 2,666 | 1,637 | 3,410 | New person 12 weeks at 40 hrs |
| | 10-7-20-03.00 Medicare | 580 | 467 | 624 | 91 | 649 | 398 | 624 | 383 | 798 | pool open 8 weeks |
| | 10-7-20-04.00 Retirement | 2,636 | 1,709 | 1,789 | 1,258 | 2,045 | 2,648 | 4,018 | 0 | 1,410 | |
| | 10-7-20-06.00 Workers' Comp/UI | 2,528 | 1,958 | 2,000 | -129 | 2,663 | 1,691 | 2,663 | 281 | 2,526 | |
| | 10-7-20-07.00 Insurance-Building & Equip | 2,000 | 1,958 | 2,175 | 2,116 | 2,134 | 1,994 | 2,176 | 443 | 2,306 | |
| | 10-7-20-20.00 Electricity | 550 | 1,747 | 1,905 | 404 | 1,000 | 1,913 | 1,000 | 2,400 | 2,250 | |
| | 10-7-20-21.00 Telephone | 9,000 | 432 | 450 | 447 | 450 | 1,043 | 475 | 312 | 500 | move cell reimb to muni budget |
| | 10-7-20-25.00 Repairs & Maintenance | 10,000 | 2,814 | 8,500 | 19,164 | 8,500 | 10,987 | 6,500 | 375 | 8,500 | include \$1200 for skatepark resurfice |
| | 10-7-20-27.00 Rec. Facility Improv. Fund | 3,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 2,500 | 10,000 | REC COMMITTEE |
| | 10-7-20-30.00 Programming & Activities | 2,500 | 2,559 | 3,600 | 2,131 | 3,600 | 409 | 3,600 | 439 | 3,000 | |
| | 10-7-20-51.00 Supplies | 3,000 | 451 | 2,500 | 816 | 2,500 | 1,121 | 2,500 | 187 | 2,500 | |
| | 10-7-20-52.00 Chlorine | 4,000 | 1,896 | 3,000 | 1,597 | 3,000 | 1,963 | 3,000 | 2,667 | 3,500 | |
| | 10-7-20-53.00 American Red Cross | 1,500 | 1,980 | 4,000 | 2,769 | 4,000 | 2,848 | 4,000 | 0 | 3,200 | |
| | 10-7-20-60.00 Water & Sewer | 150 | 712 | 1,400 | 822 | 1,400 | 719 | 1,400 | 315 | 1,400 | |
| | 10-7-20-95.00 Other/mileage | 150 | 200 | 150 | 168 | 150 | 175 | 200 | 191 | 250 | |
| | TOTAL - Recreation Department | 83,924 | 61,158 | 87,759 | 49,132 | 89,621 | 65,237 | 87,821 | 38,526 | 100,550 | 14.49% |
| PARKS & PUBLIC PLACES | | | | | | | | | | | |
| | 10-7-25-01.00 Wages | 8,200 | 10,354 | 11,654 | 10,990 | 12,223 | 13,303 | 13,030 | 4,225 | 19,200 | 40 hrs/wk for 24 weeks |
| | 10-7-25-02.00 Social Security | 508 | 642 | 723 | 681 | 758 | 936 | 808 | 262 | 1,190 | |
| | 10-7-25-03.00 Medicare | 119 | 150 | 169 | 154 | 177 | 219 | 189 | 61 | 278 | |
| | 10-7-25-04.00 Retirement | 959 | 658 | 1,632 | 1,578 | 1,956 | 2,104 | 2,541 | 0 | 0 | |
| | 10-7-25-05.00 Health Insurance | 3,424 | 4,054 | 5,157 | 5,855 | 7,535 | 7,292 | 7,532 | 0 | 0 | |
| | 10-7-25-06.00 Workers Comp/UI | 900 | 977 | 1,100 | 3,70 | 1,072 | 1,90 | 1,147 | 22 | 1,320 | |
| | 10-7-25-06.01 Dental Insurance | 127 | 168 | 172 | 613 | 355 | 324 | 334 | 0 | 0 | |
| | 10-7-25-07.00 Insurance | 2,000 | 149 | 200 | 67 | 200 | 75 | 100 | 21 | 100 | |
| | 10-7-25-12.01 Mowing Equipment | | 129 | | -22 | 2,500 | 1,494 | 500 | 0 | 500 | tires, maint, etc |
| | 10-7-25-12.02 Utility Truck Maint | | | | | | | | 146 | 1,200 | |
| | 10-7-25-20.00 Street Lights | 22,000 | 18,843 | 22,000 | 18,861 | 18,580 | 19,181 | 18,769 | 6,410 | 19,332 | |
| | 10-7-25-20.01 Electricity - Parks | 1,800 | 1,184 | 1,200 | 1,551 | 1,520 | 1,806 | 1,548 | 474 | 1,594 | |
| | 10-7-25-25.01 Maintenance | 3,780 | 2,195 | 2,780 | 1,465 | 12,780 | 13,164 | 7,780 | 1,230 | 9,800 | money for stonewall, boat launch |
| | 10-7-25-26.00 Parks Beautification | 500 | 450 | 3,000 | 904 | 3,000 | 808 | 5,500 | 171 | 5,500 | Water fountain at handshell & gazebo |
| | 10-7-25-27.00 Fllgs and Poles | 1,000 | 0 | 750 | 475 | 480 | 1,081 | 480 | | 480 | |
| | 10-7-25-30.00 Streetscape Program | 500 | 0 | 0 | 20 | | | | | | |
| | 10-7-25-35.00 Trail Maintenance | | | | | | | 750 | 7 | 750 | Must budget for due to VOREC |
| | 10-7-25-95.00 Other | 100 | 0 | 100 | | | 14 | 50 | 7 | 50 | |
| | TOTAL - Parks & Public Places | 45,918 | 39,953 | 50,636 | 43,562 | 63,136 | 61,991 | 61,932 | 13,029 | 60,995 | -1.51% |

TOWN OF BETHEL BUDGET

| Dyq# #2 | 11/23/2022 | Budget FY 19-20 | Actual FY 19-20 | Budget FY 20-21 | Actual FY 20-21 | BUDGET FY 21-22 | Actual FY 21-22 | Budget FY 22-23 | Actual as of 11/1/2022 | Proposed Budget FY 23-24 | Notes for 23/24 budget |
|---|------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------|--------------------------|---|
| MUNICIPAL OFFICES | | | | | | | | | | | |
| 10-7-30-01.01 Wages | | 100,185 | 65,833 | 69,741 | 67,787 | 67,924 | 66,620 | 68,100 | 19,152 | 68,044 | Reduce Dietre Pool hours add here |
| 10-7-30-01.02 Salary - Town Clerk | | 31,181 | 31,407 | 32,360 | 34,874 | 32,736 | 33,746 | 34,381 | 11,263 | 37,030 | TC and assistant |
| 10-7-40-01.02 Treasurer | | 4,767 | 4,764 | 4,910 | 4,768 | 4,910 | 5,088 | 5,156 | 1,577 | 5,310 | |
| 10-7-40-01.03 Town Manager | | 78,795 | 79,968 | 82,400 | 82,522 | 86,520 | 87,738 | 89,116 | 27,320 | 91,789 | contract labor |
| 10-7-40-01.04 Labor | | | | | | | | 10,000 | 0 | 10,000 | |
| 10-7-30-02.00 Social Security | | 13,325 | 11,189 | 11,743 | 11,724 | 11,910 | 12,282 | 12,199 | 3,684 | 12,535 | |
| 10-7-30-03.00 Medicare | | 3,116 | 2,606 | 2,746 | 2,620 | 2,785 | 2,858 | 2,853 | 855 | 2,932 | |
| 10-7-30-04.00 Retirement | | 25,146 | 24,470 | 26,736 | 25,751 | 30,734 | 38,447 | 38,367 | 11,729 | 42,052 | 0.208 |
| 10-7-30-05.00 Health Insurance | | 93,479 | 68,531 | 81,144 | 79,661 | 85,317 | 79,347 | 85,373 | 32,150 | 107,746 | 3 family and 1 payment in lieu |
| 10-7-30-06.00 Workers Comp/UI | | 2,500 | 854 | 800 | 409 | 826 | 950 | 669 | -1,134 | 1,137 | |
| 10-7-30-06.01 Dental Insurance | | 5,182 | 3,653 | 3,765 | 3,349 | 3,888 | 3,482 | 3,876 | 1,525 | 3,641 | |
| 10-7-30-07.00 Insurance - Building | | 5,099 | 3,359 | 3,800 | 3,250 | 3,552 | 2,580 | 3,160 | 596 | 2,658 | |
| 10-7-30-07.01 POL Insurance | | 9,000 | 4,419 | 4,750 | 4,066 | 4,468 | 3,234 | 4,000 | 719 | 3,100 | |
| 10-7-30-20.00 Electricity | | 2,100 | 2,732 | 3,800 | 2,636 | 3,000 | 2,728 | 2,790 | 723 | 2,500 | |
| 10-7-30-21.00 Telephone | | 4,530 | 4,199 | 4,680 | 5,035 | 5,125 | 6,308 | 8,000 | 1,971 | 7,600 | |
| 10-7-30-22.00 Heat | | 4,800 | 2,907 | 5,000 | 4,191 | 3,500 | 3,119 | 4,500 | 544 | 5,500 | |
| 10-7-30-25.00 Maintenance - Building | | 3,500 | 2,480 | 5,000 | 8,196 | 1,500 | 3,064 | 1,500 | 862 | 2,000 | inc. 1000 for tascos annual fee |
| 10-7-30-25.01 Trash removal | | 260 | 374 | 260 | 80 | 400 | 102 | 200 | 62 | 150 | |
| 10-7-30-26.01 Copier ink, etc | | 800 | 700 | 800 | 1,616 | 500 | 1,517 | 1,884 | 1,222 | 1,900 | |
| 10-7-30-26.02 - Computer | | 6,500 | 5,441 | 6,500 | 7,080 | 6,500 | 8,191 | 7,000 | 4,620 | 8,200 | Netmrc is \$5000/year support zoom \$240, Carbonite \$410 |
| 10-7-30-26.03 Office Equipment | | 800 | 712 | 750 | 590 | 500 | 92 | 500 | 0 | 500 | |
| 10-7-30-27.04 Purchase - Office Furniture | | 600 | 0 | 500 | 150 | 400 | 170 | 200 | 308 | 200 | |
| 10-7-30-28.00 Lease - Photocopier | | 1,127 | 1,029 | 1,127 | 939 | 1,127 | 1,033 | 1,128 | 546 | 1,138 | 94.85/mo copier lease |
| 10-7-30-51.00 Supplies | | 5,000 | 6,653 | 5,000 | 6,288 | 5,500 | 4,650 | 6,300 | -197 | 6,300 | |
| 10-7-30-52.01 Postage/Mailing Supplies | | 2,400 | 2,010 | 2,400 | 2,512 | 2,184 | 2,367 | 3,500 | 1,805 | 2,500 | 73.64 monthly fee, 1600 postage |
| 10-7-30-60.00 Water & Sewer | | 1,300 | 1,203 | 1,400 | 1,208 | 1,350 | 1,234 | 1,296 | 315 | 1,360 | |
| 10-7-30-70.00 Bank Fees | | 1,500 | 326 | 660 | 81 | 120 | 26 | 100 | 19 | 23 | |
| 10-7-30-71.00 Compucount | | | | 3,500 | 3,428 | 3,500 | 2,798 | 3,500 | 748 | 3,500 | |
| 10-7-30-95.00 Other | | 350 | 274 | 350 | 290 | 350 | 428 | 250 | 238 | 250 | |
| 10-7-30-95.01 Training | | 600 | 513 | 800 | 242 | 500 | 190 | 200 | 0 | 600 | up to \$600 - include VMCTA overnights, plus dues & c |
| 10-7-30-95.02 Managers Expense | | 500 | 305 | 500 | 85 | 300 | 275 | 300 | 0 | 300 | |
| TOTAL - Municipal Offices | | 408,442 | 332,909 | 367,923 | 364,610 | 371,926 | 374,664 | 400,397 | 123,222 | 432,494 | 8.02% |
| TOWN HALL | | | | | | | | | | | |
| 10-7-35-07.00 Insurance | | 8,100 | 6,002 | 6,200 | 6,954 | 6,200 | 6,326 | 7,292 | 1,788 | 6,516 | |
| 10-7-35-20.00 Electricity | | 2,490 | 2,205 | 2,500 | 1,400 | 1,200 | 1,621 | 1,200 | 377 | 1,300 | greenbacker cost decrease |
| 10-7-35-21.00 Telephone | | 1,639 | 1,385 | 1,465 | 1,465 | 1,465 | 1,411 | 1,488 | 446 | 1,584 | |
| 10-7-35-22.00 Heat | | 4,700 | 2,734 | 4,700 | 2,321 | 4,000 | 4,539 | 4,000 | 128 | 4,766 | 5% increase over last year |
| 10-7-35-25.00 Building Repair | | 6,000 | 4,792 | 6,000 | 4,178 | 6,000 | 3,504 | 4,000 | 1,359 | 4,000 | Includes \$1500 TASC0 |
| 10-7-35-25.02 Repair-Clock | | 350 | 0 | 350 | 315 | 315 | 315 | 350 | 355 | 350 | |
| 10-7-35-51.00 Supplies | | 750 | 393 | 800 | 372 | 800 | 353 | 500 | 90 | 500 | |
| 10-7-35-60.00 Water & Sewer | | 1,500 | 1,202 | 1,500 | 1,208 | 1,350 | 1,234 | 1,296 | 315 | 1,296 | |
| 10-7-35-95.00 Other | | 100 | 0 | 100 | 0 | 50 | 0 | 50 | 0 | 50 | |
| TOTAL - Town Hall | | 28,105 | 19,375 | 23,615 | 18,213 | 21,380 | 19,303 | 20,176 | 4,858 | 20,362 | 0.92% |

TOWN OF BETHEL BUDGET

| <i>Draft #2</i> | <i>11/23/2022</i> | Budget FY 19-20 | Actual FY 19-20 | Budget FY 20-21 | Actual FY 20-21 | BUDGET 21-22 | FY Actual 21-22 | Budget 22-23 | FY Actual 22-23 | Actual as of 11/1/2022 | Proposed Budget FY 23-24 | Notes for 23/24 budget |
|--------------------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|------------------------|--------------------------|---|
| TOWN OFFICIALS | | | | | | | | | | | | |
| 10-7-40-01.01 | Selectboard | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | 3,050 | 3,050 | 4,865 | 3,750 | 700/ea +250 extra for chair |
| 10-7-40-01.04 | Trustees Of Public Funds | 250 | 250 | 250 | 250 | 250 | 250 | 600 | 600 | 302 | 600 | 200/ea |
| 10-7-40-01.06 | Health Officer | 600 | 600 | 600 | 600 | 600 | 0 | 600 | 600 | 71 | 1,200 | 1 deputy (40 HRS YEAR CURRENT EST) |
| 10-7-40-01.07 | Elections | 250 | 0 | 250 | 37 | 250 | 0 | 250 | 250 | 859 | 250 | |
| 10-7-40-01.08 | Board of Civil Authority | 100 | 0 | 100 | 0 | 100 | 0 | 50 | 50 | 85 | 900 | |
| 10-7-40-01.10 | Cemetery Commissioner | 500 | 500 | 500 | 500 | 500 | 500 | 600 | 600 | 79 | 500 | \$1,500.00 120 hours a year plus 500 miles (25/hr) |
| 10-7-40-01.11 | Fire Warden | | | | | | | 600 | 600 | | 600 | |
| 10-7-40-02.00 | Fiscal/medl | | 165 | 210 | 184 | 210 | 99 | 356 | 356 | | 570 | |
| TOTAL - Town Officials | | 2,750 | 2,565 | 2,960 | 2,621 | 2,960 | 1,899 | 6,706 | 6,706 | 0 | 11,520 | 71.79% |
| LISTERS | | | | | | | | | | | | |
| 10-7-45-01.00 | Wages | 13,750 | 12,161 | 14,250 | 19,261 | 14,500 | 18,868 | 25,500 | 1,581 | 4,865 | 27,040 | Judi \$22, Mo \$21, New hire \$20 |
| 10-7-45-02.00 | Social Security | 853 | 754 | 884 | 1,186 | 899 | 1,281 | 370 | 370 | 302 | 1,676 | 10 hours each per week for 2 listers |
| 10-7-45-03.00 | Medicare | 199 | 180 | 207 | 277 | 210 | 300 | 500 | 500 | 71 | 392 | 5 hours per week for 1 lister |
| 10-7-45-27.00 | Computer | 1,860 | 2,001 | 2,217 | 5,650 | 2,800 | 3,045 | 2,800 | 2,800 | 859 | 3,000 | |
| 10-7-45-51.00 | Supplies | 850 | 328 | 850 | 692 | 850 | 582 | 850 | 850 | 85 | 900 | |
| 10-7-45-62.00 | Mileage | 550 | 330 | 550 | 114 | 500 | 95 | 500 | 500 | 79 | 500 | |
| 10-7-45 Assessor | Services | | | 10,000 | 0 | 10,000 | 0 | 0 | 0 | | | |
| 10-7-45-64.00 | Mapping Services | 3,200 | 0 | 2,800 | 2,675 | 2,800 | 2,675 | 2,800 | 2,800 | 2,800 | 3,000 | |
| 10-7-45-70.00 | Training | 750 | 145 | 900 | 127 | 900 | 215 | 900 | 900 | 215 | 1,000 | |
| 10-7-45-80.00 | Memberships | 270 | 275 | 275 | 270 | 300 | 325 | 300 | 300 | 325 | 350 | |
| 10-7-45-95.00 | Other | 200 | 76 | 200 | 200 | 100 | 19 | 200 | 200 | 35 | 200 | |
| TOTAL - Listers | | 22,652 | 16,250 | 33,346 | 29,852 | 34,073 | 27,405 | 35,801 | 35,801 | 9,096 | 38,059 | 6.31% |
| GOVERNMENT OPERATIONS | | | | | | | | | | | | |
| 10-7-50-90.01 | Town Meeting | 250 | 300 | 325 | 401 | 325 | 99 | 325 | 325 | 0 | 400 | |
| 10-7-50-90.02 | Town Reports | 3,700 | 3,640 | 3,200 | 3,619 | 3,700 | 3,446 | 3,800 | 3,800 | 0 | 3,800 | |
| 10-7-50-90.03 | Tax Billing | 300 | 290 | 300 | 329 | 325 | 361 | 375 | 375 | 399 | 450 | |
| 10-7-50-90.04 | Preservation Of Records | 1,500 | 0 | 1,200 | 2 | 1,200 | 1,259 | 1,200 | 1,200 | 0 | 1,500 | Per Pam |
| 10-7-50-90.05 | Tax Abatements | 3,600 | 0 | 5,500 | 0 | 6,000 | 0 | 6,000 | 6,000 | 25 | 6,000 | |
| 10-7-50-90.08 | Legal | 20,000 | 3,567 | 20,000 | 5,328 | 10,000 | 6,221 | 10,000 | 10,000 | 1,711 | 10,000 | |
| 10-7-50-90.09 | Planning | 2,000 | 6,341 | 1,800 | 865 | 1,200 | 283 | 1,200 | 1,200 | 90 | 1,200 | |
| 10-7-50-90.10 | Auditing Services | 20,000 | 22,965 | 22,000 | 24,507 | 23,500 | 30,391 | 24,500 | 24,500 | 2,266 | 25,000 | |
| 10-7-50-90.11 | Training | 3,300 | 232 | 3,000 | 246 | 1,000 | 239 | 1,000 | 1,000 | 165 | 500 | |
| 10-7-50-90.12 | Recording Fees | 220 | 0 | 100 | 70 | 100 | 165 | 100 | 100 | 0 | 200 | Per Pam |
| 10-7-50-90.13 | Social Media | 230 | 750 | 1,000 | 961 | 750 | 1,436 | 1,250 | 1,250 | 0 | 2,000 | INCREASE to \$2000 to cover |
| 10-7-50-90.14 | Shooting Range | | | | | | | 1,400 | 1,400 | 1,536 | 1,690 | website upgrades with ARPA |
| 10-7-50-90.15 | Meeting Minutes | 1,500 | 1,405 | 1,500 | 1,039 | 1,500 | 1,339 | 2,775 | 2,775 | 471 | 2,775 | |
| 10-7-50-90.16 | Conservation Commission | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | |
| 10-7-50-90.17 | Red Cross Shelter Maint. | 1,400 | 1,110 | 1,000 | 725 | 1,200 | 750 | 1,500 | 1,500 | 0 | 1,500 | |
| 10-7-50-90.18 | Energy Committees | 7,000 | 0 | 7,000 | 7,000 | 100 | 0 | 100 | 100 | 0 | 100 | |
| 10-7-50-90.20 | Voting Equip. & Supplies | 500 | 0 | 1,000 | 1,252 | 750 | 37 | 2,500 | 2,500 | 65 | 1,500 | Per Pam |
| 10-7-50-90.80 | Advertising | 4,250 | 5,874 | 4,500 | 8,781 | 5,000 | 2,414 | 5,500 | 5,500 | 428 | 5,700 | 3 year average |
| 10-7-50-90.81 | Other | 500 | 500 | 500 | 164 | 500 | 500 | 500 | 500 | 20 | 500 | |
| 10-7-50-90.90 | Tax Sale Expenses | 5,000 | 616 | 4,000 | 0 | 4,000 | 7,643 | 4,000 | 4,000 | 0 | 6,000 | some offset by revenue |
| 10-7-50-90.96 | Reappraisal Fund | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | 20,000 | 60,000 | 60,000 | 1,500 | 7,000 | per capital schedule |
| 10-7-50-90.98 | Capital Improv. Reserve Fund | 50,000 | 50,000 | 55,000 | 55,000 | 20,000 | 20,000 | 60,000 | 60,000 | 15,000 | 55,000 | per capital schedule |
| TOTAL - Government Operations | | 132,750 | 105,088 | 140,425 | 117,789 | 103,650 | 100,413 | 136,525 | 136,525 | 26,176 | 135,315 | -0.89% |

TOWN OF BETHEL BUDGET

| Dwgt#2 | 11/23/2022 | Budget FY 19-20 | Actual FY 19-20 | Budget FY 20-21 | Actual FY 20-21 | BUDGET 21-22 | FY Actual 21-22 | Budget 22-23 | FY Actual 22-23 | Actual as of 11/1/2022 | Proposed Budget FY 23-24 | Notes for 23/24 budget |
|-------------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|------------------------|--------------------------|--|
| APPROPRIATIONS | | | | | | | | | | | | |
| Local | | | | | | | | | | | | |
| 10-7-55-70.01 | Bethel Library | 2,500 | 2,500 | 2,500 | 2,500 | 5,000 | 5,000 | 5,000 | 5,000 | | 7,500 | <i>Italics are just estimates</i> |
| 10-7-55-70.02 | Council On The Arts | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | | 2,000 | |
| 10-7-55-70.03 | Bethel Historical Society | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | | 500 | |
| 10-7-55-70.04 | VI League Of Cities/Towns | 3,456 | 3,456 | 3,551 | 3,598 | 3,740 | 3,598 | 3,536 | 3,536 | 3,536 | 3,658 | Received email from VLCT |
| 10-7-55-70.05 | Two Rivers Reg Plan Comm | 3,025 | 3,025 | 3,106 | 3,106 | 3,106 | 3,106 | 3,068 | 3,068 | 3,068 | 3,165 | Received letter from TRORC |
| 10-7-55-70.06 | Green Mtn. Economic Devel | 1,008 | 1,008 | 981 | 981 | 982 | 982 | 975 | 975 | | 976 | Received letter from GMEIDC |
| 10-7-55-70.07 | Green Up Day | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | | 150 | Received letter from Green Up VT |
| 10-7-55-70.09 | White River Partnership | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | | 500 | |
| 10-7-55-70.10 | VT Rural Fire Protection (V | 100 | 200 | 100 | 100 | 100 | 100 | 100 | 100 | | 100 | |
| 10-7-55-70.11 | Bethel Forward Festival | 500 | 500 | 500 | 500 | 2,000 | 2,000 | 2,000 | 2,000 | | 2,000 | |
| Total - Local | | 13,739 | 13,839 | 13,888 | 13,935 | 18,078 | 17,936 | 17,829 | 17,829 | 6,604 | 20,549 | 15.26% |
| Human Services * | | | | | | | | | | | | |
| 10-7-55-71.01 | So. Roylton Senior Center | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | 3,000 | |
| 10-7-55-71.02 | Visit. Nurse Assoc. & Hosp | 6,000 | 6,000 | 6,000 | 6,000 | 7,000 | 7,000 | 7,000 | 7,000 | | 7,000 | |
| 10-7-55-71.03 | Clara Martin Center | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | 3,000 | |
| 10-7-55-71.07 | Safeline | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 | |
| 10-7-55-71.08 | Tri-Valley Transit | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | 4,000 | |
| 10-7-55-71.09 | Windsor County Partners | 600 | 600 | 600 | 600 | 600 | 600 | 500 | 500 | 500 | 500 | |
| 10-7-55-71.11 | Can VT Council On Aging | 0 | 0 | 1,300 | 1,300 | 650 | 650 | 650 | 650 | | 650 | |
| 10-7-55-71.13 | VT Assoc For The Blind | 800 | 800 | 800 | 800 | 800 | 800 | 400 | 400 | | 400 | |
| 10-7-55-71.15 | Vermont Adult Learning | | | | 200 | 200 | 200 | 0 | 0 | | 200 | |
| 10-7-55-71.17 | VT Center for Indep Living | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | | 300 | |
| 10-7-55-71.21 | Health Care & Rehab Serv | | | | 250 | | 250 | | | | 250 | |
| 10-7-55-71.23 | Orange County Parent Child | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 | |
| 10-7-55-71.24 | Quin-Town Center for Sr | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 600 | 600 | | 600 | |
| 10-7-55-71.25 | American Red Cross | 0 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | | 250 | |
| 10-7-55-71.26 | Bethel Art Bus | | | | 500 | 500 | 500 | 500 | 500 | | 500 | |
| 10-7-55-71.27 | One Planet (WRSVU) | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | 2,500 | |
| 10-7-55-71.28 | Health Hub | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 | |
| 10-7-55-71.29 | Health & Rehab Services | 250 | 250 | 250 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | |
| Total - Human Services | | 24,650 | 24,650 | 26,400 | 26,400 | 27,250 | 27,500 | 26,200 | 26,200 | 1,000 | 26,650 | |
| 10-7-55-72.01 | White River Valley Ambulance | 135,943 | 127,869 | 123,900 | 121,800 | 123,830 | 125,860 | 127,080 | 127,080 | 52,750 | 159,768 | 2.1% increase, prior were .006% & .03 I budgeted a .08 (3 year avg for last 6 months) |
| TOTAL - APPROPRIATIONS | | 174,332 | 166,358 | 164,188 | 162,135 | 169,158 | 171,296 | 171,109 | 171,109 | 60,354 | 206,367 | 20.61% |
| DEBT SERVICE | | | | | | | | | | | | |
| 10-7-05-54.04 | 2011 Debt Financing | 82,946 | 43,281 | 82,946 | 82,946 | 82,946 | 82,946 | 82,946 | 82,946 | | 82,946 | |
| 10-7-60-88.04 | Long Term Debt-Town Hall | 62,821 | 62,821 | 61,174 | 61,174 | 59,528 | 59,528 | 59,528 | 59,528 | | 56,236 | |
| 10-7-60-91.00 | Interest-Tax Antic Notes | 1,500 | 0 | 1,500 | 0 | 2,100 | 0 | 2,100 | 0 | | 2,100 | |
| 10-7-60-97.00 | Long Term Debt-WW/BFD | 22,960 | 22,960 | 22,960 | 22,960 | 4,121 | 1,000 | 0 | 0 | | 0 | |
| 10-7-60-98.00 | Town Garage | | | | | 75,000 | 75,000 | | | | | |
| 10-7-60-99.00 | LOC for BRTS | | | | | | | 2,529 | | | | |
| TOTAL - Debt Service | | 170,227 | 129,062 | 168,580 | 167,080 | 223,695 | 218,474 | 147,103 | 147,103 | 0 | 141,282 | -3.96% |

TOWN OF BETHEL BUDGET

| Drq/f #2 | 11/23/2022 | Budget FY 19-20 | Actual FY 19-20 | Budget FY 20-21 | Actual FY 20-21 | BUDGET 21-22 | FY Actual 21-22 | FY Budget 22-23 | FY Actual as of 11/1/2022 | Proposed Budget FY 23-24 | Notes for 23/24 budget |
|----------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|--------------------------|------------------------|
| TAXES | | | | | | | | | | | |
| | 10-7-65-88.00 School Tax Payment | | 2,506,387 | | 2,537,538 | | 0 | | 637,125 | | |
| | 10-7-65-89.00 County Taxes | 13,926 | 13,794 | 13,926 | 14,008 | 14,239 | 13,053 | 14,250 | 13,685 | 13,800 | |
| | 10-7-65-90.00 Reimb. Overpaid taxes | | | | | | 0 | | 6,559 | | |
| | TOTAL - Taxes | 13,926 | 2,520,181 | 13,926 | 2,551,546 | 14,239 | 13,053 | 14,250 | 657,369 | 13,800 | |
| MISCELLANEOUS | | | | | | | | | | | |
| | 10-7-70-91.00 Alliance Fee | 18,930 | 18,900 | 18,930 | 18,276 | 23,929 | 23,929 | 26,163 | | 27,000 | |
| | 10-7-70-91.05 Landfill closure maint | | | | | | | 3,473 | | | |
| | TOTAL - Miscellaneous | 18,930 | 18,900 | 18,930 | 18,276 | 23,929 | 23,929 | 29,636 | 0 | 27,000 | |
| | TOTAL EXPENDITURES | 2,399,887 | 4,784,365 | 2,493,717 | 4,802,670 | 2,534,328 | 2,445,066 | 2,571,426 | 1,326,525 | 2,798,156 | total of this column |
| | | | | | | | | | | 52,200 | |
| | | | | | | | | | | 2,850,356 | 10.85% |