

T. Dave Eddy's Copy!

Draft #2 12/15/2022	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%
MISCELLANEOUS								

<i>Draft #2</i> 12/15/2022	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:
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		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	1,533,283		
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	2,276,017	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	2,344,190	9.70%
TOTAL EXPENSES	2,493,717		2,534,328		2,571,426	1,326,525	2,834,952	10.25%
							27,500	Additional for Library
							2,862,452	Total Expenses
							2,371,690	To be raised by taxes

11.32%
10.98%

TOWN OF BETHEL BUDGET

Drp#/#2	12/15/2022	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		189,538		217,974		44,441	232,300	3 FT 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	15,883	
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 19.3% to 20.08%
10-7-05-05.00	Health Insurance	89,697	66,428	71,702	49,594	98,861		45,837		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	23,063	
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	418,449	3.26%
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	15,320	
10-7-05-10.32	Repairs/Parts	50,000	75,535	56,000	66,737	66,000		74,378		69,300		15,344	55,000	loader needs engine service, grader too
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. Mt.	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	
10-7-05-10.45	Trash Removal												744	62/mo 2 yard dumpster
TOTAL - Town Owned Equipment		153,885	172,815	162,840	147,765	179,755		204,600		176,895		24,656	214,614	21.32%
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 @ \$265.57/mile (estimate)
10-7-05-12.26	Ditching			20,000	21,631	20,000		20,298		30,000		28,248	60,000	
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	\$00	
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

Dwgt#2	12/31/2022	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
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		243									
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		5,000		5,000	5,000	7,800		6,816		8,580		0	8,000	focus on must repair only
10-7-05-30.11 Tools		4,000	3,777	4,000	2,982	4,500		3,898		4,500		1,345	5,500	
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	125,000	inc \$10,000 for sidewalks
10-7-05- ERAP				118,000	118,000	43,100		43,100		56,790		56,790	44,400	88,800 in ERAP left at 1.2M
10-7-05-30.95 Other		100	1,360	100	18			10						
TOTAL - Materials		344,875	320,550	423,700	404,364	360,675		343,825		380,370		118,448	499,050	31.20%
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									
10-7-05-40.11 Parking-Pedestrian Safety		2,500	1,638	1,500	558	1,500		1,036		1,700		0	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										
10-07-05-40.25 2017 International		26,773	26,767	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	1,402,233	13.63%

TOWN OF BETHEL BUDGET

Dept# #2	12/15/2022	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
FIRE DEPARTMENT													
10-7-10-01.00 Wages		22,000	17,808	20,000	12,897	20,000	19,964	20,000	19,664	0	26,450		
10-7-10-02.00 Social Security		1,364	1,104	1,240	799	1,240	1,238	1,240	1,238	0	1,340		
10-7-10-03.00 Medicare		319	258	290	187	290	289	290	289	0	384		
10-7-10-06.01 Workers' Comp/UI		6,105	3,881	6,225	4,541	4,926	2,764	6,147	2,764	3,942	4,698		
10-7-10-07.00 Insurance		11,000	5,776	14,200	10,012	10,135	7,367	10,255	7,367	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	15,035	0	14,500		
10-7-10-10. Truck Equipment		3,000	3,000	3,000	3,000	3,000	0	3,000	0	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	1,594	0	3,500		
10-7-10-20.01 Electricity		1,959	1,639	1,959	1,249	1,142	2,071	1,200	2,071	590	2,333		
10-7-10-21.00 Telephone		3,200	2,807	2,700	3,499	3,912	2,749	2,700	2,749	753	3,024		
10-7-10-22.00 Heat		4,000	4,069	4,000	3,614	4,000	6,214	4,000	6,214	0	6,185		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	11,109	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	20,038	6	20,000		
10-7-10-52.00 Facility Maintenance		3,000	5,709	5,000	1,258	5,000	5,000	2,500	5,000	170	2,500		Johnson controls
10-7-10-95.00 Other		100	15	100	44	100	0	100	0	0	100		
10-7-10-96.00 Training		2,000	1,007	2,400	0	2,400	520	2,400	520	0	2,400		
10-7-10-97.00 Safety & Equipment Fund		4,550	4,250	38,550	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	20,821	21,381	21,381		
10-7-10-97.02 2012 Kenworth		33,550	33,502	0	0	0	0	0	0	0	0		
10-7-10-98.00 Homeland Security Grant		2,500	5,224	2,500	0	2,500	0	0	0	0	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	5,500		
10-7-10-98.04 AFG/EMMA Grant		7,000	133,227	5,000	5,500	5,000	0	0	0	0	500		
TOTAL - Fire Department		168,969	289,983	172,786	164,071	172,977	160,823	168,864	160,823	72,528	176,694		4.52%
CONSTABLE DEPARTMENT													
10-7-15-01.00 Labor		18,210	14,361	18,757	7,040	19,324	4,044	18,980	4,044	1,348	29,120		20 hours per week @ 28
10-7-15-02.00 Social Security		1,129	890	1,163	436	1,198	362	1,177	362	84	1,305		
10-7-15-03.00 Medicare		264	208	272	98	280	85	275	85	20	422		
10-7-15-04.00 Retirement		2,131	1,286	2,626	0	0	0	0	0	0	0		
10-7-15-06.00 Workers' Comp/UI		1,176	1,390	1,300	798	1,701	962	659	962	121	1,080		
10-7-15-07.00 Insurance on Equipment		800	2,136	2,300	2,135	2,300	3,461	2,965	3,461	873	3,690		
10-7-15-07.02 Professional Liability		3,000	2,274	2,375	2,464	2,312	2,187	2,470	2,187	501	3,263		
10-7-15-10.00 Cruiser repair/maint		2,500	2,564	3,000	2,574	2,500	871	3,000	871	0	3,000		
10-7-15-21.00 Cell Phone		0	443	600	580	600	592	600	592	148	600		
10-7-15-39.00 uniforms		0	0	500	0	800	0	800	0	0	800		
10-7-15-62.00 Gas		2,655	2,204	2,700	2,743	2,700	2,708	3,000	2,708	25	3,000		
10-7-15-70.00 Contract Services		700	377	500	350	500	350	500	350	249	500		
10-7-15-70.01 Equipment		1,500	892	1,000	612	1,000	750	1,000	750	0	2,000		
10-7-15-90.00 Training		150	0	300	0	250	0	250	0	0	750		
10-7-1590.01 Animal Control		1,000	264	1,000	47	1,000	0	500	0	0	600		For housing animal with local Vet
10-7-15-90.02 Cruiser Replacement Fund		5,000	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	142	100	9	100	0	100	0	3	1,000		2 more solar speed signs
10-7-15-95.00 Other		100	142	100	9	100	0	100	0	3	1,000		
10-7-15-96.00 CONTRACT													
10-7-15-97.00 DOG WARDEN													
TOTAL - Constable Department		40,315	34,431	43,493	24,886	48,965	28,196	57,076	28,196	4,622	65,131		14.11%

TOWN OF BETHEL BUDGET

Dw/ff#2	12/15/2022	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
RECREATION DEPARTMENT												
10-7-20-01.00	Wages	40,000	32,240	43,000	7,080	44,755	25,628	43,000	26,962	26,396	55,000	Diene 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	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	383	798	pool open 8 weeks
10-7-20-04.00	Retirement			1,789	1,258	2,045	2,648	4,018	0	0	1,410	
10-7-20-06.00	Workers' Comp/UI	2,636	1,709	2,000	-129	2,663	1,691	2,663	281	281	2,793	
10-7-20-07.00	Insurance-Building & Equip	2,528	1,958	2,175	2,116	2,134	1,994	2,176	2,176	443	1,937	
10-7-20-20.00	Electricity	2,000	1,747	1,905	404	1,000	1,913	1,000	2,400	2,400	2,250	
10-7-20-21.00	Telephone	550	432	450	447	450	1,043	475	475	312	500	move cell reimb to muni budget
10-7-20-25.00	Repairs & Maintenance	9,000	2,814	8,500	19,164	8,500	10,987	6,500	375	375	8,500	include \$1200 for skatepark resurfice
10-7-20-27.00	Rec. Facility Improv. Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	2,500	2,500	10,000	REC COMMITTEE
10-7-20-30.00	Programming & Activities	3,000	2,559	3,600	2,131	3,600	409	3,600	439	439	3,000	
10-7-20-51.00	Supplies	2,500	451	2,500	816	2,500	1,121	2,500	187	187	2,500	
10-7-20-52.00	Chlorine	3,000	1,896	3,000	1,597	3,000	1,963	3,000	2,667	2,667	3,500	
10-7-20-53.00	American Red Cross	4,000	1,980	4,000	2,769	4,000	2,848	4,000	0	0	3,200	
10-7-20-60.00	Water & Sewer	1,500	712	1,400	822	1,400	719	1,400	315	315	1,400	
10-7-20-95.00	Other/mileage	150	200	150	168	150	175	200	191	191	250	
TOTAL - Recreation Department		83,924	61,158	87,759	49,132	89,621	65,237	87,821	38,526	38,526	100,448	14.38%
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	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	262	1,100	
10-7-25-03.00	Medicare	119	150	169	154	177	219	189	61	61	278	
10-7-25-04.00	Retirement	959	658	1,632	1,578	1,956	2,104	2,541	0	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	0	
10-7-25-06.00	Workers' Comp/UI	900	977	1,100	370	1,072	190	1,147	22	22	1,320	
10-7-25-06.01	Dental Insurance	127	168	172	613	355	324	334	0	0	0	
10-7-25-07.00	Insurance	2,000	149	200	67	200	75	100	21	21	1,000	
10-7-25-12.01	Mowing Equipment		129		-22	2,500	1,494	500	0	0	3,000	
10-7-25-12.02	Utility Truck Maint							875		146	1,200	tires, maint, etc
10-7-25-20.00	Street Lights	22,000	18,843	22,000	18,861	18,580	19,181	18,769	6,410	6,410	19,392	
10-7-25-20.01	Electricity - Parks	1,800	1,184	1,200	1,551	1,520	1,806	1,548	474	474	1,504	
10-7-25-25.01	Maintenance	3,780	2,195	2,780	1,465	12,780	13,164	7,780	1,230	1,230	9,500	money for stonewall boat launch
10-7-25-26.00	Parks Beautification	500	450	3,000	904	3,000	808	5,500	171	171	3,500	Water fountain at handshell & gazebo
10-7-25-27.00	Flags and Poles	1,000	0	750	475	480	1,081	480			480	
10-7-25-30.00	Streetscape Program	500	0	0	20			750			750	
10-7-25-35.00	Trail Maintenance										50	Must budget for due to VOREC
10-7-25-95.00	Other	100	0	100	43,562		14	50	7	7	50	
TOTAL - Parks & Public Places		45,918	39,953	50,636	43,562	63,136	61,991	61,922	13,029	13,029	60,935	-1.51%

TOWN OF BETHEL BUDGET

Dept #2	12/15/2022	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 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	66,620	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	33,746	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	5,088	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	87,738	27,320	91,789	
10-7-40-01.04 Labor								10,000		0	15,000	contract labor/energy coordination
10-7-30-02.00 Social Security		13,325	11,189	11,743	11,724	11,910	12,282	12,199	12,282	3,684	12,335	
10-7-30-03.00 Medicare		3,116	2,606	2,746	2,620	2,785	2,858	2,833	2,858	855	2,932	
10-7-30-04.00 Retirement		25,146	24,470	26,736	25,751	30,734	38,447	38,367	38,447	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	85,347	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	950	-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	3,482	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	2,580	596	5,568	
10-7-30-07.01 POL Insurance		9,000	4,419	4,750	4,066	4,468	3,234	4,000	3,234	719	3,426	
10-7-30-20.00 Electricity		2,100	2,732	3,800	2,636	3,000	2,728	2,790	2,728	723	2,500	
10-7-30-21.00 Telephone		4,530	4,199	4,680	5,035	5,125	6,308	8,000	6,308	1,971	7,600	
10-7-30-22.00 Heat		4,800	2,907	5,000	4,191	3,500	3,119	4,500	3,119	544	5,500	
10-7-30-25.00 Maintenance - Building		3,500	2,480	5,000	8,196	1,500	3,064	1,500	3,064	862	2,000	inc. 1000 for tascos annual fee
10-7-30-26.01 Trash removal		260	374	260	80	400	102	200	102	62	150	
10-7-30-26.01 Copier/ink, etc		800	700	800	1,616	500	1,517	1,884	1,517	1,222	1,900	
10-7-30-26.02-Computer		6,500	5,441	6,500	7,080	6,500	8,191	7,000	8,191	4,620	8,850	Neuric is \$5650/year support+ disaster recovery zoom \$240, Carbonite \$410
10-7-30-26.03 Office Equipment		800	712	750	590	500	92	500	92	308	200	
10-7-30-27.04 Purchase - Office Furniture		600	0	500	150	400	170	200	170	0	200	
10-7-30-28.00 Lease - Photocopier		1,127	1,029	1,127	939	1,127	1,033	1,128	1,033	546	1,138	94.85/ino copier lease
10-7-30-51.00 Supplies		5,000	6,653	5,000	6,288	5,500	4,650	6,300	4,650	-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	2,367	1,805	2,900	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	1,234	315	1,260	
10-7-30-70.00 Bank Fees		1,500	326	660	81	120	26	100	26	19	23	
10-7-30-71.00 Compuccount		350		3,500	3,428	3,500	2,798	3,500	2,798	748	3,600	
10-7-30-95.00 Other		600	274	350	290	350	428	250	428	238	250	
10-7-30-95.01 Training		600	513	800	242	500	190	200	190	0	600	up to \$600 - include VMCTA overnights, plus dues & con
10-7-30-95.02 Managers Expense		500	305	500	85	300	275	300	275	0	300	
TOTAL - Municipal Offices		408,442	332,909	367,923	364,610	371,926	374,664	400,397	374,664	123,222	441,680	10.24%
TOWN HALL												
10-7-35-07.00 Insurance		8,100	6,002	6,200	6,954	6,200	6,326	7,292	6,326	1,788	8,040	
10-7-35-20.00 Electricity		2,490	2,205	2,500	1,400	1,200	1,621	1,200	1,621	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	1,411	446	1,684	
10-7-35-22.00 Heat		4,700	2,734	4,700	2,321	4,000	4,539	4,000	4,539	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	3,504	1,359	4,000	Includes \$1500 TASC0
10-7-35-25.02 Repair-Clock		350	0	350	315	315	315	350	315	355	350	
10-7-35-51.00 Supplies		750	393	800	372	800	353	500	353	90	600	
10-7-35-60.00 Water & Sewer		1,500	1,202	1,500	1,208	1,350	1,234	1,296	1,234	315	1,296	
10-7-35-95.00 Other		100	0	100	0	50	0	50	0	0	50	
TOTAL - Town Hall		28,105	19,375	23,615	18,213	21,380	19,303	20,176	19,303	4,888	21,886	8.48%

TOWN OF BETHEL BUDGET

Dept #2	12/15/2022	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
TOWN OFFICIALS												
10-7-40-01 Selectboard	1,050	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	250	600	600	302	600	200/ea?
10-7-40-01.06 Health Officer	600	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	0	250	0	250	250	859	250	
10-7-40-01.08 Board of Civil Authority	100	0	100	0	0	100	0	50	50	85	50	
10-7-40-01.10 Cemetery Commissioner	500	500	500	500	500	500	500	600	600	2,800	1,500	\$1,500.00
10-7-40-01.11 Fire Warden								600	600	2,800	600	120 hours a year plus 500 miles (25/hr)
10-7-40-01.12 Tree Warden								600	600	79	500	
TOTAL - Town Officials	2,750	2,565	2,960	2,621	1,84	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	4,865	29,040			Indl \$22, Mo \$21, New hire \$20
10-7-45-02.00 Social Security	853	754	884	1,186	899	1,281	1,581	302	1,676			10 hours each per week for 2 listers
10-7-45-03.00 Medicare	199	180	207	277	210	300	370	71	392			5 hours per week for 1 lister
10-7-45-27.00 Computer	1,860	2,001	2,217	5,050	2,800	3,045	2,800	859	3,000			
10-7-45-51.00 Supplies	850	328	850	692	850	582	850	85	960			
10-7-45-62.00 Mileage	550	330	550	114	500	95	500	79	590			
10-7-45 Assessor Services	3,200	0	2,800	2,675	2,800	2,675	2,800	0	3,000			
10-7-45-64.00 Mapping Services	750	145	900	127	900	215	900	900	1,000			
10-7-45-70.00 Training	270	275	275	270	300	325	300	300	350			
10-7-45-80.00 Memberships	200	76	200	200	100	19	200	35	200			
TOTAL - Listers	22,652	16,250	33,346	29,852	34,073	27,405	35,801	9,096	38,050			6.31%
GOVERNMENT OPERATIONS												
10-7-50-90.01 Town Meeting	250	300	325	401	325	99	325	0	400			
10-7-50-90.02 Town Reports	3,700	3,640	3,200	3,619	3,700	3,446	3,800	0	3,800			
10-7-50-90.03 Tax Billing	300	290	300	329	325	361	375	399	450			
10-7-50-90.04 Preservation Of Records	1,500	0	1,200	2	1,200	1,259	1,200	0	1,500			Per Pann
10-7-50-90.05 Tax Abatements	3,600	0	5,500	0	6,000	0	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	1,711	10,000			
10-7-50-90.09 Planning	2,000	6,341	1,800	865	1,200	283	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	2,266	25,000			
10-7-50-90.11 Training	3,300	232	3,000	246	1,000	239	1,000	165	300			
10-7-50-90.12 Recording Fees	220	0	100	70	100	165	100	0	200			Per Pann
10-7-50-90.13 Social Media	230	750	1,000	961	750	1,436	1,250	0	2,000			INCREASE to \$2000 to cover
10-7-50-90.14 Ins. Shooting Range								1,400	1,536			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	471	2,775			
10-7-50-90.16 Conservation Commission	2,500	1,500	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	1,000	0	1,500			
10-7-50-90.18 Energy Committee	7,000	0	7,000	7,000	100	0	100	0	1,000			
10-7-50-90.20 Voting Equip. & Supplies	500	0	1,000	1,252	750	37	2,500	65	1,500			Per Pann
10-7-50-90.80 Advertising	4,250	5,874	4,500	8,781	5,000	2,414	5,500	428	3,700			3 year average
10-7-50-90.81 Other	500	500	500	164	500	500	500	20	300			
10-7-50-90.90 Tax Sale Expenses	5,000	616	4,000	0	4,000	763	4,000	0	26,000			some offset by revenue
10-7-50-90.96 Reappraisal Fund	5,000	5,000	5,000	5,000	20,000	20,000	6,000	15,000	35,000			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	15,000	55,000			per capital schedule
TOTAL - Government Operations	132,750	105,088	140,425	117,789	103,650	100,413	136,525	26,176	135,415			-0.89%

TOWN OF BETHEL BUDGET

Drf# #2	12/15/2022	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	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		7,500	received email from Library & Letter
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	
10-7-55-70.03	Bethel Historical Society	500	500	500	500	500	500	500		500	
10-7-55-70.04	Vt League Of Cities/Towns	3,456	3,456	3,551	3,598	3,740	3,598	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	3,165	Received letter from TRORC
10-7-55-70.06	Green Mtn. Economic Devel	1,008	1,008	981	981	982	982	975		976	Received letter from GMEDEC
10-7-55-70.07	White River Partnership	150	150	150	150	150	150	150		150	Received letter from Green Up Vt
10-7-55-70.10	VT Rural Fire Protection (V)	500	500	500	500	500	500	500		500	
10-7-55-70.11	Bethel Forward Festival	100	200	100	100	100	100	100		100	
	Total - Local	500	500	500	500	2,000	2,000	2,000	6,604	2,000	15.26%
		13,739	13,839	13,888	13,935	18,078	17,936	17,829		20,549	
Human Services *											
10-7-55-71.01	So. Royalton Senior Center	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	
10-7-55-71.03	Clara Martin Center	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	
10-7-55-71.08	Tr-V Valley Transit	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	
10-7-55-71.11	Gen VT Council On Aging	0	0	1,300	1,300	650	650	650		650	
10-7-55-71.13	VT Assoc For The Blind	800	800	800	800	800	800	400		400	
10-7-55-71.15	Vermont Adult Learning	300	300	200	200	200	200	0		200	
10-7-55-71.17	VT Center for Indep Living	300	300	300	300	300	300	300		300	
10-7-55-71.21	Health Care & Rehab Serv	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000	
10-7-55-71.23	Orange County Parent Child	1,200	1,200	1,200	1,200	1,200	1,200	600		600	
10-7-55-71.24	Quin-Town Center for Sr	0	0	250	250	250	250	250		250	
10-7-55-71.25	American Red Cross	2,500	2,500	2,500	2,500	2,500	2,500	2,500		2,500	
10-7-55-71.26	Bethel Art Bus	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000	
10-7-55-71.27	One Planet (WRSVU)	250	250	250	250	250	250	500		500	
10-7-55-71.28	Health Hub	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	
	Total - Human Services	24,650	24,650	26,400	26,400	27,250	27,500	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	52,750	153,048	
	TOTAL - APPROPRIATIONS	174,332	166,358	164,188	162,135	169,158	171,296	171,109	60,354	200,247	17.03%
DEBT SERVICE											
10-7-60-54.04	2011 Debt Financing	82,946	43,281	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	
10-7-60-91.00	Interest-Tax Antic Notes	1,500	0	1,500	0	2,100	0	2,100		2,100	
10-7-60-97.00	Long Term Debt-W/BHD	22,960	22,960	22,960	22,960	4,121	1,000	0		0	
10-7-60-98.00	Town Garage					75,000	75,000	2,529		0	
10-7-60-99.00	IOC for BRYS										
	TOTAL - Debt Service	170,227	129,062	168,580	167,080	223,695	218,474	147,103	0	141,282	-3.96%

TOWN OF BETHEL BUDGET

Dydf#2	12/15/2022	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		26,163	confirmation from John they are level funding
	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	26,163	
	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	2,834,952	10.25%
											-100.00%