

<i>DRAFT AS OF 12/23/2021</i>	Budget FY 20-21	Actual FY 20-21	BUDGET FY 21-22	Actual as of 11/17/2021	Proposed FY 22-23	NOTES:
<b>LOCAL REVENUES</b>						
10-6-00-10.01 Dog Tax	1,400	1,865	704		1,300	
10-6-00-10.02 Local Licenses	855	0	705			
10-6-00-10.05 Town Clerk Fees	17,200	34,187	17,200	9,668	27,600	paid twice a year to Town by Clerk
10-6-00-10.06 Town Clerk-Historic Preserv.		178				
10-6-00-10.08 Recreation Area Fees	8,575	1,090	5,780	5,299	8,575	58 pool passes not lessons 29 lessons @20
10-6-00-10.10 Rec Donations						
10-6-00-10.16 Zoning Application Fees	1,030	3,970	1,450	725	3,075	2 year average
10-6-00-10.18 Overweight Permit Fees	500	515	510	20	530	2 year average
10-6-00-10.19 Trustees Of Public Funds	10	320		4,675		
10-6-00-10.24 Town Hall Rental Fees	3,550	150	1,000	282	1,500	
<b>TOTAL - Local Revenues</b>	<b>33,120</b>	<b>42,275</b>	<b>27,349</b>	<b>20,669</b>	<b>42,580</b>	
<b>MISCELLANEOUS LOCAL REVENUE</b>						
10-6-00-21.00 Misc. Local Revenue		10,088				
10-6-00-21.02 Reimb. Tax Sale Exp.						
10-6-00-21.13 Insurance Claims						
10-6-00-21.19 2013 FEMA/VT						
10-6-00-21.50 Other	300	1,567	500	420	1,100	
<b>Total - Miscellaneous Local Revenue</b>	<b>300</b>	<b>11,655</b>	<b>500</b>	<b>420</b>	<b>1,100</b>	
<b>STATE AND FEDERAL REVENUES</b>						
10-6-00-25.01 Highways - Class I	10,267	10,378	10,380	5,189	10,510	
10-6-00-25.02 Highways - Class II	50,425	51,022	51,024	25,512	51,662	
10-6-00-25.03 Highways - Class III	88,187	89,265	89,264	44,629	90,372	
10-6-00-25.08 State Owned Lands	2,000	1,733	1,750	0	1,733	
10-6-00-25.09 Traffic Tickets	2,550	4,743	3,550	2,165	4,000	
10-6-00-25.10 Fish & Game (Fish Hatch.)		355	185	0	355	
10-6-00-25.11 Equalization Payment		1,181	1,183	1,733	1,733	
10-6-00-25.21 Other		1,156		300		
10-6-00-25.22 Municipal Planning Grant		2,449				
10-6-00-25.33 Homeland Security Grant						
10-6-00-25.34 AFG - BFD						
10-6-00-25.35 Swiftwater Grant						
10-6-00-25.36 Constable Grant						
10-6-00-25.43 AOT Structures Grant						
10-6-00-25.44 Town Hall Historic Pres.						
10-6-00-25.46 Tower Lease	2,400	6,601	6,000	3,000	7,200	added another carrier

<i>DRAFT AS OF 12/23/2021</i>	Budget FY 20-21	Actual FY 20-21	BUDGET FY 21-22	Actual as of 11/17/2021	Proposed FY 22-23	NOTES:
10-6-00-25.47 PACIF Grant		761				
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			
<b>TOTAL - State and Federal Revenues</b>	<b>159,828</b>	<b>212,255</b>	<b>167,336</b>	<b>82,528</b>	<b>167,564</b>	
<b>MISCELLANEOUS</b>						
10-6-00-30.01 Admin Reimb-Solid Waste	5,216	8,846	8,846		0	
10-6-00-30.02 Admin Reimb-Sewer Dept.	4,428	4,428	4,409		4,476	
10-6-00-30.07 Admin Reimb-Water Dept.	6,585	6,585	6,811		7,731	
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		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	375	1,500	
<b>TOTAL - Miscellaneous</b>	<b>31,429</b>	<b>26,278</b>	<b>25,266</b>	<b>375</b>	<b>17,407</b>	
10-6-00-31.00 Checking Interest	6	6	6	2	6	
10-6-00-31.01 Sweep Account Interest	1,700	666	1,448	288	1,011	
10-6-00-31.06 Proceeds of Debt		6,002				
<b>TOTAL - Interest Earnings</b>	<b>1,706</b>	<b>6,674</b>	<b>1,454</b>	<b>290</b>	<b>1,017</b>	
<b>TAXES - PROPERTY</b>						
10-6-00-50.02 Current Property Taxes		2,087,725				
10-6-00-50.03 Land-use	123,400	146,964	141,000		144,000	New enrollees
10-6-00-50.05 Delinquent Taxes-prior	40,000	0	35,000		30,000	
10-6-00-50.06 Penalty	16,500	11,430	16,000	476	10,000	
10-6-00-50.07 Interest	25,000	16,529	20,000	5,446	15,000	
10-6-00-50.09 Tax Sale Charges						
10-6-00-50.10 Education Billing Fee	5,000	5,828	5,800		5,800	
<b>TOTAL - Taxes-Property</b>	<b>209,900</b>	<b>2,268,476</b>	<b>217,800</b>	<b>5,922</b>	<b>204,800</b>	
10-6-10-00.00 Public Safety Grant Fire						
10-6-80-23.13 Johnson Interest						
<b>TOTAL REVENUES</b>	<b>436,283</b>	<b>2,567,613</b>	<b>439,705</b>	<b>110,203</b>	<b>434,468</b>	<b>-1.19%</b>
Amount to be Raised by Taxes	2,057,434		2,094,623		2,136,958	2.02%
<b>TOTAL EXPENSES</b>	<b>2,493,717</b>		<b>2,534,328</b>		<b>2,571,426</b>	<b>1.46%</b>

**TOWN OF BETHEL BUDGET**

2022-2023 notes

19.5

premium increase of .10% HRA up \$200 s \$400 fam  
5.83 per 100

<i>Draft as of 12/23/2021</i>	Budget FY 20-21	Actual FY 20-21	BUDGET 21-22	FY	Actual as of 11/17/21	PROPOSED FY 22-23
<b>PUBLIC WORKS PERSONNEL</b>						
10-7-05-01.00 Wages	189,293	155,265	191,980		58,583	217,974
10-7-05-01.02 Overtime	40,000	34,760	40,000		7,173	40,000
10-7-05-02.00 Social Security	14,216	12,830	14,383		4,405	15,994
10-7-05-03.00 Medicare	3,325	2,625	3,364		940	3,741
10-7-05-04.00 Retirement	32,101	19,288	29,171		14,731	44,904
10-7-05-05.00 Health Insurance	71,702	49,594	98,861		18,224	62,490
10-7-05-06.00 Workers' Compensation	18,500	14,233	20,345		3,888	15,040
10-7-05-06.01 Dental Insurance	3,173	1,864	4,561		803	2,500
10-7-05-08.00 Mileage Reimbursement	1,600	308	1,600		45	1,600
10-7-05-09.00 Training	500	572	1,000		114	1,000
<b>TOTAL - Public Works Personnel</b>	<b>374,410</b>	<b>291,339</b>	<b>405,264</b>		<b>108,906</b>	<b>405,243</b>
<b>TOWN OWNED EQUIPMENT</b>						
10-7-05-10.10 Insurance-Building & Equip	9,800	11,495	9,970		2,819	9,970
10-7-05-10.32 Repairs/Parts/Tires	56,000	66,737	66,000		31,886	69,300
10-7-05-10.35 Permits	1,700	1,590	1,600		0	1,700
10-7-05-10.36 Garage Supplies/Bldg. Maint.	12,300	13,861	13,600		1,972	14,000
10-7-05-10.37 Electricity	2,640	3,514	3,655		1,929	3,655
10-7-05-10.38 Telephone	5,800	5,311	6,180		2,492	6,270
10-7-05-10.39 Uniforms	4,000	3,554	5,000		1,339	5,000
10-7-05-10.40 Other	500	277	300		230	300
10-7-05-10.41 Gas, Oil & Grease	9,400	8,914	8,800		4,227	9,000
10-7-05-10.42 Diesel	55,000	31,960	55,650		0	55,650
10-7-05-10.43 Underground Tank	1,500	50	500		525	500
10-7-05-10.44 Communications System	4,200	502	8,500		822	1,500
<b>TOTAL - Town Owned Equipment</b>	<b>162,840</b>	<b>147,765</b>	<b>179,755</b>		<b>48,241</b>	<b>176,895</b>
<b>HIRE SERVICES OR EQUIPMENT</b>						
10-7-05-12.25 Roadside Mowing	9,000	9,000	12,600		12,100	14,122
10-7-05-12.26 Ditching	20,000	21,631	20,000		17,240	30,000
10-7-05-12.27 Tree Cutting	5,000	490	5,000		6,275	5,000
10-7-05-12.40 Sweeping	1,800	2,585	1,850		0	1,950
10-7-05-12.41 Rental Equipment	500	220	500		0	500
10-7-05-12.42 Hired Services	20,000	20,332	20,000		15,166	22,500
10-7-05-12.43 Engineering Services	15,000	15,000	500		0	1,875
<b>TOTAL - Hired Services or Equipment</b>	<b>71,300</b>	<b>69,258</b>	<b>60,450</b>		<b>50,781</b>	<b>75,947</b>
<b>MATERIALS</b>						
10-7-05-30.01 Salt	60,000	44,119	60,000		0	60,000
10-7-05-30.02 Chloride	14,800	24,848	16,200		4,085	20,750
10-7-05-30.03 Gravel	45,000	32,928	40,000		10,962	40,000
10-7-05-30.05 Sand	45,800	44,514	54,575		51,312	53,000
10-7-05-30.07 Bridge Material		243				

14,122 \$260.32/mile increase to include village road

15 hrs @125

25.64%

# TOWN OF BETHEL BUDGET

2022-2023 notes

Draft as of 12/23/2021	Budget FY 20-21	Actual FY 20-21	BUDGET 21-22	FY	Actual as of 11/17/21	PROPOSED FY 22-23
10-7-05-30.08 Culverts	10,000	10,435	10,000		5,344	12,000
10-7-05-30.09 Patching Material	2,000	2,026	5,500		6,059	5,500
10-7-05-30.10 Guardrail	5,000	5,000	7,800		6,816	8,580
10-7-05-30.11 Tools	4,000	2,982	4,500		2,012	4,500
10-7-05-30.12 Signs	4,000	4,251	4,000		14	4,250
10-7-05-30.16 Highway Rehabilitation	115,000	115,000	115,000		0	115,000
10-7-05- ERAF	118,000	118,000	43,100		0	56,790
10-7-05-30.95 Other	100	18				
<b>TOTAL - Materials</b>	<b>423,700</b>	<b>404,364</b>	<b>360,675</b>		<b>86,605</b>	<b>380,370</b>
<b>OTHER PUBLIC WORKS</b>						
10-7-05-40.01 Storm Water Catch Basins	1,700	1,090	15,000		0	15,000
10-7-05-40.02 Cemeteries	40,000	41,259	37,000		20,704	40,000
10-7-05-40.03 Church Street Bridge Loan	19,600	19,599	18,975		16,604	18,376
10-7-05-40.10 Sidewalk Improvement	0	3,627				
10-7-05-40.11 Parking-Pedestrian Safety	1,500	558	1,500		58	1,700
10-7-05-40.13 Other	100	38	1,000		0	500
10-7-05-40.14 Highway Equip Trust Fund	110,000	110,000	115,000		0	120,000
10-07-05-40.24 2016 JD Backhoe	0					
10-07-05-40.25 2017 International	0					
<b>TOTAL - Other Public Works</b>	<b>172,900</b>	<b>176,171</b>	<b>188,475</b>		<b>37,366</b>	<b>195,576</b>
<b>TOTAL PUBLIC WORKS</b>	<b>1,205,150</b>	<b>1,088,897</b>	<b>1,194,619</b>		<b>331,899</b>	<b>1,234,031</b>
<b>FIRE DEPARTMENT</b>						
10-7-10-01.00 Wages	20,000	12,897	20,000		0	20,000
10-7-10-02.00 Social Security	1,240	799	1,240		0	1,240
10-7-10-03.00 Medicare	290	187	290		0	290
10-7-10-06.01 Workers' Compensation	6,225	4,541	4,926		2,704	6,147
10-7-10-07.00 Insurance On Equip/BLDG	14,200	10,012	10,135		605	10,255
10-7-10-10.00 Apparatus/repairs/maint.	10,500	12,254	14,500		466	14,500
10-7-10-10. Truck Equipment	3,000	3,000	3,000		0	3,000
10-7-10-11.00 Gas, Oil & Lubricants	1,800	2,294	1,800		21	2,500
10-7-10-20.01 Electricity	1,959	1,249	1,142		712	1,200
10-7-10-21.00 Telephone	2,700	3,499	3,912		877	2,700
10-7-10-22.00 Heat	4,000	3,614	4,000		0	4,000
10-7-10 DISPATCHING			1,161		0	1,161
10-7-10-50.00 Communications	12,000	14,367	12,000		864	12,000
10-7-10-51.01 Safety & Equip. Supplies	15,000	29,185	15,000		964	20,000
10-7-10-52.00 Facility Maintenance	5,000	1,258	5,000		1,057	2,500
10-7-10-95.00 Other	100	44	100		0	100
10-7-10-96.00 Training	2,400	0	2,400		0	2,400
10-7-10-97.00 Safety & Equipment Fund	38,550	38,550	38,550		0	38,550
10-7-10-97.01 2017 Kenworth tanker	20,822	20,821	20,821		20,821	20,821
10-7-10-97.02 2012 Kenworth	0					

increase in price

Pinello(\$1,090,000) \$113,580 over 2 years

5.46%

Putting mowing out to bid in January matures 12/2028

3.77%

3.30%

w/c= 4056 = UI insurance + new program 2091  
v/ct + technology ins 2% increase

fix from capital bldg fund

matures 7/2031

# TOWN OF BETHEL BUDGET

2022-2023 notes

<i>Draft as of 12/23/2021</i>	Budget FY 20-21	Actual FY 20-21	BUDGET 21-22	FY	Actual as of 11/17/21	PROPOSED FY 22-23
10-7-10-98.00 Homeland Security Grant	0					
10-7-10-98.02 Dry Hydrant Grant	2,500		2,500		0	0
10-7-10-98.03 Fire Protection	5,500	5,500	5,500		0	5,500
10-7-10-98-04 AFG/FEMA Grant	5,000		5,000		0	0
<b>TOTAL - Fire Department</b>	<b>172,786</b>	<b>164,071</b>	<b>172,977</b>		<b>29,091</b>	<b>168,864</b>
						-2.38%
<b>CONSTABLE DEPARTMENT</b>						
10-7-15-01.00 Labor	18,757	7,040	19,324		3,399	18,980
10-7-15-02.00 Social Security	1,163	436	1,198		211	1,177
10-7-15-03.00 Medicare	272	98	280		50	275
<b>10-7-15-05.00 Health Ins</b>						
10-7-15-04.00 Retirement	2,626	0	0			
10-7-15-06.00 Workers' Compensation	1,300	798	1,701		308	659
<b>10-7-15-06.01 Dental</b>						
10-7-15-07.00 Insurance on Equipment	2,300	2,135	2,300		726	2,965
10-7-15-07.02 Professional Liability	2,375	2,464	2,312		617	2,470
10-7-15-10.00 Cruiser	3,000	2,574	2,500		695	3,000
10-7-15-21.00 Cell Phone	600	580	600		198	600
10-7-15-39.00 uniforms	500	0	800		0	800
10-7-15-62.00 Gas	2,700	2,743	2,700		264	3,000
10-7-15-70.00 Contract Services	500	350	500		0	500
10-7-15-70.01 Equipment	1,000	612	1,000		450	1,000
10-7-15-90.00 Training	300	0	250		0	250
10-7-1590.01 Animal Control	1,000	47	1,000		0	500
10-7-15-90.02 Cruiser Replacement Fund	5,000	5,000	5,000		0	5,000
10-7-15- Signage			7,400		6,824	15,800
10-7-15-95.00 Other	100	9	100		0	100
<b>TOTAL - Constable Department</b>	<b>43,493</b>	<b>24,886</b>	<b>48,965</b>		<b>13,743</b>	<b>57,076</b>
						3.47 per 100
<b>RECREATION DEPARTMENT</b>						
10-7-20-01.00 Wages	43,000	7,080	44,755		22,172	43,000
10-7-20-02.00 Social Security	2,666	398	2,775		1,375	2,666
10-7-20-03.00 Medicare	624	91	649		321	624
10-7-20-04.00 Retirement	1,789	1,258	2,045		547	4,018
10-7-20-06.00 Workers' Compensation	2,000	-129	2,663		322	2,663
10-7-20-07.00 Insurance-Building & Equip.	2,175	2,116	2,134		544	2,176
10-7-20-20.00 Electricity	1,905	404	1,000		1,705	1,000
10-7-20-21.00 Telephone	450	447	450		358	475
10-7-20-25.00 Repairs & Maintenance	8,500	19,164	8,500		2,983	6,500
10-7-20-27.00 Rec. Facility Improv. Fund	10,000	10,000	10,000		0	10,000
10-7-20-30.00 Programming & Activities	3,600	2,131	3,600		184	3,600
10-7-20-51.00 Supplies	2,500	816	2,500		502	2,500
10-7-20-52.00 Chlorine	3,000	1,597	3,000		1,103	3,000
10-7-20-53.00 American Red Cross	4,000	2,769	4,000		295	4,000

# TOWN OF BETHEL BUDGET

2022-2023 notes

<i>Draft as of 12/23/2021</i>	Budget FY 20-21	Actual FY 20-21	BUDGET 21-22	FY	Actual as of 11/17/21	PROPOSED FY 22-23
10-7-20-60.00 Water & Sewer	1,400	822	1,400		0	1,400
10-7-20-95.00 Other/mileage	150	168	150		112	200
<b>TOTAL - Recreation Department</b>	<b>87,759</b>	<b>49,132</b>	<b>89,621</b>		<b>32,523</b>	<b>87,821</b>
						-2.01%
<b>PARKS &amp; PUBLIC PLACES</b>						
10-7-25-01.00 Wages	11,654	10,990	12,223		5,015	13,030
10-7-25-02.00 Social Security	723	681	758		311	808
10-7-25-03.00 Medicare	169	154	177		73	189
10-7-25-04.00 Retirement	1,632	1,578	1,956		454	2,541
10-7-25-05.00 Health Insurance	5,157	5,855	7,535		2,783	7,532
10-7-25-06.00 Workers' Compensation	1,100	370	1,072		123	1,147
10-7-25-06.01 Dental Insurance	172	613	355		135	334
10-7-25-07.00 Insurance	200	67	200		10	100
10-7-25-12.01 Mowing Equipment		-22	2,500		23	500
<b>10-7-25-12.02 Utility Truck Maint</b>						<b>875</b>
10-7-25-20.00 Street Lights	22,000	18,861	18,580		6,077	18,769
10-7-25-20.01 Electricity - Parks	1,200	1,551	1,520		764	1,548
10-7-25-25.01 Maintenance	2,780	1,465	12,780		2,617	7,780
10-7-25-26.00 Parks Beautification	3,000	904	3,000		157	5,500
10-7-25-27.00 Flags and Poles	750	475	480		321	480
10-7-25-30.00 Streetscape Program	0	20				750
<b>10-7-25-35.00 Trail Maintenance</b>						<b>50</b>
10-7-25-95.00 Other	100					-1.91%
<b>TOTAL - Parks &amp; Public Places</b>	<b>50,636</b>	<b>43,562</b>	<b>63,136</b>		<b>18,862</b>	<b>61,932</b>
<b>MUNICIPAL OFFICES</b>						
10-7-30-01.01 Wages	69,741	67,787	67,924		24,209	68,100
10-7-30-01.02 Salary - Town Clerk	32,360	34,874	32,736		13,177	34,381
10-7-40-01.02 Treasurer	4,910	4,768	4,910		1,877	5,156
10-7-40-01.03 Town Manager	82,400	82,522	86,520		32,960	89,116
<b>10-7-40-01.04 Labor</b>						<b>10,000</b>
10-7-30-02.00 Social Security	11,743	11,724	11,910		4,434	12,199
10-7-30-03.00 Medicare	2,746	2,620	2,785		1,050	2,853
10-7-30-04.00 Retirement	26,736	25,751	30,734		14,963	38,367
10-7-30-05.00 Health Insurance	81,144	79,661	85,317		32,496	85,373
10-7-30-06.00 Workers' Compensation	800	-409	826		172	669
10-7-30-06.01 Dental Insurance	3,765	3,349	3,888		1,473	3,876
10-7-30-07.00 Insurance - Building	3,800	3,250	3,552		715	3,160
10-7-30-07.01 POL Insurance	4,750	4,066	4,468		983	4,000
10-7-30-20.00 Electricity	3,800	2,636	3,000		1,205	2,790
10-7-30-21.00 Telephone	4,680	5,035	5,125		1,776	8,000
10-7-30-22.00 Heat	5,000	4,191	3,500		0	4,500
10-7-30-25.00 Maintenance - Building	5,000	8,196	1,500		571	1,500
10-7-30-25.01 Trash removal	260	80	400		64	200

\$5,000 towards stone wall + Peavine fence repair flowers, baskets, etc - I cannot locate the baskets

For VOREC APP

Contract labor - grant writing, etc.

19.50%  
3 family 1 pay in lieu  
.34 per 100

high speed internet

# TOWN OF BETHEL BUDGET

2022-2023 notes

Draft as of 12/23/2021	Budget FY 20-21	Actual FY 20-21	BUDGET 21-22	FY	Actual as of 11/17/21	PROPOSED FY 22-23
10-7-30-26.01 Copier ink, etc	800	1,616	500		165	1,884
10-7-30-26.02- Computer	6,500	7,080	6,500		4,830	7,000
10-7-30-26.03 Office Equipment	750	590	500		53	500
10-7-30-27.04 Purchase - Office Furniture	500	150	400		0	200
10-7-30-28.00 Lease - Photocopier	1,127	939	1,127		984	1,128
10-7-30-51.00 Supplies	5,000	6,288	5,500		808	6,300
10-7-30-52.01 Postage/Mailing Supplies	2,400	2,512	2,184		564	3,500
10-7-30-60.00 Water & Sewer	1,400	1,208	1,350		309	1,296
10-7-30-70.00 Bank Fees	660	81	120		17	100
10-7-30-71.00 COMPUCOUNT	3,500	3,428	3,500		1,104	3,500
10-7-30-95.00 Other	350	290	350		202	250
10-7-30-95.01 Training	800	242	500		150	200
10-7-30-95.02 Managers Expense	500	85	300		0	300
<b>TOTAL - Municipal Offices</b>	<b>367,923</b>	<b>364,610</b>	<b>371,926</b>		<b>141,309</b>	<b>400,397</b>
<b>TOWN HALL</b>						
10-7-35-01.00 Wages	0					
10-7-35-02.00 Social Security	0					
10-7-35-03.00 Medicare	0					
10-7-35-06.00 Workers' Compensation	0					
10-7-35-07.00 Insurance	6,200	6,954	6,200		1,823	7,292
10-7-35-20.00 Electricity	2,500	1,400	1,200		633	1,200
10-7-35-21.00 Telephone	1,465	1,465	1,465		567	1,488
10-7-35-22.00 Heat	4,700	2,321	4,000		30	4,000
10-7-35-25.00 Building Repair	6,000	4,178	6,000		1,592	4,000
10-7-35-25.02 Repair-Clock	350	315	315		315	350
10-7-35-51.00 Supplies	800	372	800		157	500
10-7-35-60.00 Water & Sewer	1,500	1,208	1,350		309	1,296
10-7-35-95.00 Other	100	0	50		0	50
<b>TOTAL - Town Hall</b>	<b>23,615</b>	<b>18,213</b>	<b>21,380</b>		<b>5,426</b>	<b>20,176</b>
<b>TOWN OFFICIALS</b>						
10-7-40-01.01 Selectboard	1,050	1,050	1,050		0	3,050
10-7-40-01.04 Trustees Of Public Funds	250	250	250		0	600
10-7-40-01.06 Health Officer	600	600	600		0	600
10-7-40-01.07 Elections	250	37	250		0	250
10-7-40-01.08 Board of Civil Authority	100	0	100		0	50
10-7-40-01.10 Cemetery Commissioner	500	500	500		0	600
10-7-40-01.11 Fire Warden						600
10-7-40-01.12 Tree Warden						600
10-7-40-02.00 Fica/medi	210	184	210		0	356
<b>TOTAL - Town Officials</b>	<b>2,960</b>	<b>2,621</b>	<b>2,960</b>		<b>0</b>	<b>6,706</b>
<b>LISTERS</b>						
						126.54%

(3750=nemrc

high wind leasing (93.92/mp)

221/mo plus postage & envelopes

-5.63%

600 each 650 chair

# TOWN OF BETHEL BUDGET

2022-2023 notes  
12 hrs/wk x 2 + 3rd person less hrs

Draft as of 12/23/2021	Budget FY 20-21	Actual FY 20-21	BUDGET 21-22	FY	Actual as of 11/17/21	PROPOSED FY 22-23
10-7-45-01.00 Wages	14,250	19,261	14,500		8,824	25,500
10-7-45-02.00 Social Security	884	1,186	899		547	1,581
10-7-45-03.00 Medicare	207	277	210		128	370
10-7-45-06.00 Workers' Compensation	214	0	214		0	0
10-7-45-27.00 Computer	2,217	5,050	2,800		1,863	2,800
10-7-45-51.00 Supplies	850	692	850		184	850
10-7-45-62.00 Mileage	550	114	500		48	500
10-7-45 Assessor Services	10,000	0	10,000		0	0
10-7-45-64.00 Mapping Services	2,800	2,675	2,800		0	2,800
10-7-45-70.00 Training	900	127	900		215	900
10-7-45-80.00 Memberships	275	270	300		50	300
10-7-45-95.00 Other	200	200	100		0	200
<b>TOTAL - Listers</b>	<b>33,346</b>	<b>29,852</b>	<b>34,073</b>		<b>11,859</b>	<b>35,801</b>
<b>GOVERNMENT OPERATIONS</b>						
10-7-50-90.01 Town Meeting	325	401	325		0	325
10-7-50-90.02 Town Reports	3,200	3,619	3,700		0	3,800
10-7-50-90.03 Tax Billing	300	329	325		361	375
10-7-50-90.04 Preservation Of Records	1,200	2	1,200		870	1,200
10-7-50-90.05 Tax Abatements	5,500	0	6,000		2,527	6,000
10-7-50-90.08 Legal	20,000	5,328	10,000		0	10,000
10-7-50-90.09 Planning	1,800	865	1,200		66	1,200
10-7-50-90.10 Auditing Services	22,000	24,507	23,500		5,269	24,500
10-7-50-90.11 Committee Training	3,000	246	1,000		43	1,000
10-7-50-90.12 Recording Fees	100	70	100		30	100
10-7-50-90.13 Social Media	1,000	961	750		220	1,250
10-7-50-90.14 Ins. Shooting Range	1,500	1,039	1,500		1,330	1,400
10-7-50-90.15 Meeting Minutes	2,500	2,500	2,500		0	2,500
10-7-50-90.16 Conservation Commission	1,000	725	1,200		0	1,500
10-7-50-90.17 Red Cross Shelter Maint.	7,000	7,000	100		0	100
10-7-50-90.18 Energy Committee	1,000	1,252	750		0	2,500
10-7-50-90.20 Voting Equip. & Supplies	4,500	8,781	5,000		1,757	5,500
10-7-50-90.80 Advertising	500	164	500		300	500
10-7-50-90.81 Other	4,900	0	4,000		72	4,000
10-7-50-90.90 Tax Sale Expenses	5,000	5,000	20,000		0	6,000
10-7-50-90.96 Reappraisal Fund	55,000	55,000	20,000		0	60,000
10-7-50-90.98 Capital Improv. Reserve Fun	<b>140,425</b>	<b>117,789</b>	<b>103,650</b>		<b>13,236</b>	<b>136,525</b>
<b>TOTAL - Government Operations</b>						
<b>APPROPRIATIONS</b>						
Local						
10-7-55-70.01 Bethel Library	2,500	2,500	5,000		0	5,000
10-7-55-70.02 Council On The Arts	2,000	2,000	2,000		0	2,000
10-7-55-70.03 Bethel Historical Society	500	500	500		0	500

2 year average

Goes to Capital Fund  
Yankee Generator + Storage Unit Repairs

multiple election year

See spreadsheet

31.72%

received email

# TOWN OF BETHEL BUDGET

2022-2023 notes

Draft as of 12/23/2021	Budget FY 20-21	Actual FY 20-21	BUDGET 21-22	FY	Actual as of 11/17/21	PROPOSED FY 22-23	
10-7-55-70.04 Vt League Of Cities/Towns	3,551	3,598	3,740		3,598	3,536	received letter
10-7-55-70.05 Two Rivers Reg Plan Comm	3,106	3,106	3,106		3,106	3,068	received letter
10-7-55-70.06 Green Mtn. Economic Devel	981	981	982		0	975	received letter
10-7-55-70.07 Green Up Day	150	150	150		0	150	received letter
10-7-55-70.09 White River Partnership	500	500	500		500	500	received letter
10-7-55-70.10 VT Rural Fire Protection (V)	100	100	100		0	100	
10-7-55-70.11 Bethel Forward Festival	500	500	2,000		0	2,000	
<b>Total - Local</b>	<b>13,888</b>	<b>13,935</b>	<b>18,078</b>		<b>7,204</b>	<b>17,829</b>	-1.37%
<b>Human Services *</b>							
10-7-55-71.01 So. Royalton Senior Center	3,000	3,000	3,000		0	3,000	12/8/21 received amounts from Committee
10-7-55-71.02 Visit. Nurse Assoc. & Hosp	6,000	6,000	7,000		7,000	7,000	
10-7-55-71.03 Clara Martin Center	3,000	3,000	3,000		0	3,000	
10-7-55-71.07 Safelime	1,000	1,000	1,000		0	1,000	
10-7-55-71.08 Tri-Valley Transit	4,000	4,000	4,000		0	4,000	
10-7-55-71.09 Windsor County Mentors	600	600	600		600	500	
10-7-55-71.11 Cen VT Council On Aging	1,300	1,300	650		0	650	
10-7-55-71.13 VT Assoc For The Blind	800	800	800		0	400	
10-7-55-71.15 Vermont Adult Learning	200	200	200		0	0	
10-7-55-71.17 VT Center for Indep Living	300	300	300		300	300	
10-7-55-71.23 Orange County Parent Child	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		0	600	
10-7-55-71.25 American Red Cross	250	250	250		0	250	
10-7-55-71.26 Bethel Art Bus	500	500	500		0	500	
10-7-55-71.27 One Planet (WRSVU)	2,500	2,500	2,500		0	2,500	
10-7-55-71.28 Health Hub	1,000	1,000	1,000		0	1,000	
10-7-55-71.29 Health & Rehab Services	250	250	250		250	500	
<b>Total - Human Services</b>	<b>26,400</b>	<b>26,400</b>	<b>27,250</b>		<b>8,150</b>	<b>26,200</b>	-3.85%
<b>10-7-55-72.01 White River Valley Ambulance</b>	<b>123,900</b>	<b>121,800</b>	<b>123,830</b>		<b>52,442</b>	<b>127,080</b>	received letter from WRVA
<b>TOTAL - APPROPRIATIONS</b>	<b>164,188</b>	<b>162,135</b>	<b>169,158</b>		<b>67,796</b>	<b>171,109</b>	1.15%
<b>DEBT SERVICE</b>							
10-7-05-54.04 2011 Debt Financing	82,946	82,946	82,946		0	82,946	matures 11/2044
10-7-60-88.04 Long Term Debt-Town Hall	61,174	61,174	59,528		0	59,528	matures 12/2030
10-7-60-91.00 Interest-Tax Antic Notes	1,500	0	2,100		0	2,100	
10-7-60-97.00 Long Term Debt-WW/BFD	22,960	22,960	4,121		0	0	building prices too high add \$\$ to cap fund
10-7-60-98.00 Town Garage	75,000	75,000	75,000		0	0	Interest Only
<b>10-7-60-99.00 LOC for BRIS</b>	<b>168,580</b>	<b>167,080</b>	<b>223,695</b>		<b>0</b>	<b>147,103</b>	-34.24%
<b>TOTAL - Debt Service</b>							
<b>TAXES</b>							
10-7-65-88.00 School Tax Payment		2,537,538			661,741		

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2022-2023 notes

<i>Draft as of 12/23/2021</i>	Budget FY 20-21	Actual FY 20-21	BUDGET 21-22	FY	Actual as of 11/17/21	PROPOSED FY 22-23
10-7-65-89.00 County Taxes	13,926	14,008	14,239		13,053	14,250
10-7-65-90.00 Reimb. Overpaid taxes					1,393	
<b>TOTAL - Taxes</b>	<b>13,926</b>	<b>2,551,546</b>	<b>14,239</b>		<b>676,187</b>	<b>14,250</b>
						0.08%
<b>MISCELLANEOUS</b>						
10-7-70-91.00 Alliance Fee	18,930	18,276	23,929		23,929	26,163
10-7-70-91.05 Landfill closure maint						3,473
10-7-70-75.00 Tax Sale Purchase						
<b>TOTAL - Miscellaneous</b>	<b>18,930</b>	<b>18,276</b>	<b>23,929</b>		<b>23,929</b>	<b>29,636</b>
						received letter Confirmed by Jenna
<b>TOTAL EXPENDITURES</b>	<b>2,493,717</b>	<b>4,802,670</b>	<b>2,534,328</b>		<b>1,365,859</b>	<b>2,571,426</b>
						1.46%