

12/12/2024		Budget	Actual	Budget	Actual as of	Proposed	NOTES:
		FY 23-24	FY 23-24	FY 24-25	11/11/24	FY 25-26	
LOCAL REVENUES							
10-6-00-10.01 Dog Tax		1,300	1,540	1,500		1,500	
10-6-00-10.02 Local Licenses		0	1,010			1,000	
10-6-00-10.05 Town Clerk Fees		27,600	18,417	22,900	81	18,586	
10-6-00-10.08 Recreation Area Fees		6,270	13,360	8,700	5,632	13,000	
10-6-00-10.16 Zoning Application Fees		1,830	1,990	1,830	765	1,830	
10-6-00-10.18 Overweight Permit Fees		500	485	500	10	500	
10-6-00-10.19 Trustees Of Public Funds			28				
10-6-00-10.22 Proceeds of BRTS Sale		54,560	54,560	54,560	54,560	54,560	5 years
10-6-00-10.24 Town Hall Rental Fees		1,000	785	800	25	800	
TOTAL - Local Revenues		93,060	92,175	90,790	61,073	91,776	1.09%
MISCELLANEOUS LOCAL REVENUE							
10-6-00-21.00 Misc. Local Revenue			1,698		3		
10-6-00-21.02 Reimb. Tax Sale Exp.		3,000	1,822				
10-6-00-21.13 Insurance Claims			3,280		445		
10-6-00-21.44 Cemetery			1,516				
10-6-00-21.50 Other		1,100	1,556	1,165	95	10,100	includes \$9,000 for sale of mower
Total - Miscellaneous Local Revenue		4,100	9,872	1,165	543	10,100	766.95%
STATE AND FEDERAL REVENUES							
10-6-00-25.01 Highways - Class I		10,656	10,964	11,293	11,293	11,632	3% (preliminary)
10-6-00-25.02 Highways - Class II		52,408	53,980	55,599	55,574	57,241	
10-6-00-25.03 Highways - Class III		91,668	94,380	97,211	97,101	100,014	
10-6-00-25.08 State Owned Lands		1,733	1,182	1,733		1,180	
10-6-00-25.09 Traffic Tickets		2,500	2,576	2,500	1,219	7,200	on target for 3600 this year double for next
10-6-00-25.10 Fish & Game (Fish Hatch.)		355	0	175			
10-6-00-25.11 P.I.L.O.T payment (State)		2,000	1,755	1,755		1,755	per state letter
10-6-00-25.21 Other			322		390		
10-6-00-25.22 Municipal Planning Grant							
10-6-00-25.23 MERP Grant			4,000				
10-6-00-25.24 ARPA Revenue Replace.							
10-6-00-25.46 Tower Lease		7,200	8,610	7,200	600	7,200	
10-6-00-25.47 PACIF Grant			1,775				
10-6-00-25.52 Grant Income							
10-6-10-00.01 Dry Hydrant Grant							
TOTAL - State and Federal Revenues		168,520	179,544	177,467	166,177	186,222	4.93%
MISCELLANEOUS							

12/12/2024		Budget	FY	Actual	Budget	Actual as of	Proposed	FY	NOTES:
		23-24		FY 23-24	FY 24-25	11/11/24	25-26		
10-6-00-30.02	Admin Reimb-Sewer Dept.	7,227		7,227	7,567		8,005		based on salary & insurance
10-6-00-30.07	Admin Reimb-Water Dept.	9,200		9,200	9,967		11,834		based on salary & insurance
10-6-00-30.10	RR Revenue Sharing	3,700			3,700		3,700		
10-6-00	Green Lantern Lease	0		55	0				
TOTAL - Miscellaneous		20,127		16,482	21,235	0	23,539		10.85%
10-6-00-31.00	Checking Interest	6		6	6	2	6		
10-6-00-31.01	Sweep Account Interest	1,000		1,060	1,210	284	1,210		
10-6-00-31.06	Proceeds of Debt			4,402					
TOTAL - Interest Earnings		1,006		5,468	1,216	286	1,216		0.00%
TAXES - PROPERTY									
10-6-00-50.02	Current Property Taxes			2,443,837					
10-6-00-50.03	Land-use	148,049		149,447	149,415		149,000		
10-6-00-50.05	Delinquent Taxes-prior	25,000		0	20,000				Stop including this in 25/26 per Auditors
10-6-00-50.06	Penalty	10,000		14,474	10,000		12,036		
10-6-00-50.07	Interest	15,000		17,794	17,000		17,800		
10-6-00-50.09	Tax Sale Charges			1,378					
10-6-00-50.10	Education Billing Fee	5,900		6,232	5,961		5,961		
TOTAL - Taxes-Property		203,949		2,633,162	202,376	0	184,797		-8.69%
TOTAL REVENUES		490,762		2,936,703	494,248	228,079	497,649		0.69%
Amount to be Raised by Taxes									
		2,498,066			2,596,260		2,745,397		5.74%
TOTAL EXPENSES		2,988,828			3,090,508		3,243,046		4.94%

36 hours a week policing = 5.74
38 hours a week policing = 6.04
32 hours a week policing = 5.15

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>		Budget	FY	Actual	Budget	Actual as of	Proposed	Notes for 25-26 budget
PUBLIC WORKS PERSONNEL		23-24		FY 23-24	FY 24-25	11/11/24	FY 25-26	
10-7-05-01.00	Wages	232,300		188,505	210,694	53,489	286,676	4 FT cost \$90205-68,798 last year=\$21,407
10-7-05-01.02	Overtime	40,000		32,903	40,000	7,683	40,000	
10-7-05-02.00	Social Security	16,883		14,658	15,543	4,722	20,254	
10-7-05-03.00	Medicare	3,948		3,175	3,635	869	4,737	
10-7-05-30.01	Child Care Contribution Tax				827		830	
10-7-05-04.00	Retirement	39,600		31,064	32,783	11,427	45,729	minus seasonal salaries 17.36% budget 18
10-7-05-05.00	Health Insurance	56,700		33,179	48,709	13,940	66,223	3 single & avg of fam and 2 person
10-7-05-06.00	Workers' Comp/UI	23,063		13,300	16,050	4,014	16,587	
10-7-05-06.01	Dental Insurance	1,856		936	993	411	2,292	
10-7-05-08.00	Mileage Reimbursement	1,600		274	500	63	500	
10-7-05-09.00	Training	2,500		191	1,000		500	
TOTAL - Public Works Personnel		418,449		318,185	370,734	96,618	484,327	30.64%
TOWN OWNED EQUIPMENT								
10-7-05-10.10	Insurance-Building & Equip.	15,320		18,297	21,076	4,910	21,500	
10-7-05-10.32	Repairs/Parts	55,000		57,007	55,000	12,095	55,000	
10-7-05-10.33	Tires, Chains, cutting edges	20,000		19,887	20,000	11,948	20,000	
10-7-05-10.34	Safety Supplies (chaps, etc)						2,500	
10-7-05-10.35	Permits	1,700		1,400	1,800		1,800	
10-7-05-10.36	Garage Supplies/Bldg. Mnt.	16,000		9,779	16,000	1,195	13,500	
10-7-05-10.37	Electricity	5,000		3,299	5,000	897	4,500	
10-7-05-10.38	Telephone/Internet	7,500		7,643	7,500	2,476	6,500	
10-7-05-10.39	Uniforms	5,000		4,564	5,000	1,265	5,000	
10-7-05-10.40	Other	300		256	300		300	
10-7-05-10.41	Gas, Oil & Grease	15,000		11,207	15,000	4,033	15,000	
10-7-05-10.42	Diesel	70,000		54,204	70,000		60,500	3 year average
10-7-05-10.43	Underground Tank	550		0	550	321	550	
10-7-05-10.44	Communications System	2,500		2,816	2,500		2,500	
10-7-05-10.45	Trash Removal	744		1,575	1,020	528	2,100	twice a month empty container
TOTAL - Town Owned Equipment		214,614		191,934	220,746	39,668	211,250	-4.30%

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>	Budget 23-24	FY	Actual FY 23-24	Budget FY 24-25	Actual as of 11/11/24	Proposed FY 25-26	Notes for 25-26 budget
HIRED SERVICES OR EQUIPMENT							
10-7-05-12.25 Roadside Mowing	15,931		15,931	16,887	563	17,562	
10-7-05-12.26 Ditching	30,000		0	15,000		15,000	
10-7-05-12.27 Tree Cutting	3,000		3,852	3,500	123	3,500	
10-7-05-12.40 Sweeping	2,000		0	2,000		4,000	New Vendor
10-7-05-12.41 Rental Equipment	1,500		5,013	7,000	5,048	7,000	includes rental for grant work
10-7-05-12.42 Hired Services	24,750		28,637	20,000	1,016	20,000	
10-7-05-12.43 Engineering Services	500			500	421	500	
TOTAL - Hired Services or Equipment	77,681		53,433	64,887	7,171	67,562	4.12%
MATERIALS							
10-7-05-30.01 Salt	92,400		28,301	62,040		65,588	24/25 price= 86.75/ton adjust up to \$87.45
10-7-05-30.02 Chloride	20,750		11,416	20,750	17,030	25,000	price increase and one more treatment per year
10-7-05-30.03 Gravel	50,000		176,672	85,000	11,669	75,000	
10-7-05-30.05 Sand	75,000		55,252	75,000		70,000	
10-7-05-30.08 Culverts	15,000		11,521	15,000	9,641	15,000	
10-7-05-30.09 Patching Material	8,000		4,460	6,000		6,000	
10-7-05-30.10 Guardrail	8,000		0	20,000		8,000	
10-7-05-30.11 Tools	5,500		5,093	6,500	1,296	6,500	
10-7-05-30.12 Signs	5,000		9,120	5,500	1,508	7,500	
10-7-05-30.16 Highway Rehabilitation	175,000		175,000	220,000		190,000	
10-7-05- ERAF	44,400		44,400	70,000		55,332	pay over 2 years (110663)
10-7-05-30.95 Other			14				
TOTAL - Materials	499,050		521,249	585,790	41,144	523,919	-10.56%
OTHER PUBLIC WORKS							
10-7-05-40.01 Storm Water Catch Basins	6,700			6,700	1,116	6,000	Use as part of the match for Falcon Drive \$\$
10-7-05-40.02 Cemeteries	40,000		48,838	40,000	14,937	46,000	
10-7-05-40.03 Church Street Bridge Loan	17,738		17,738	17,011	15,634	16,413	matures 11/1/2028
10-7-05-40.10 Sidewalk Improvement							
10-7-05-40.11 Parking-Pedestrian Safety	2,500		2,667	2,500		1,500	
10-7-05-40.13 Other	500		125	500		500	
10-7-05-40.14 Highway Equip Trust Fund	165,000		125,000	210,000		215,000	per capital plan

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>		Budget	FY	Actual	Budget	Actual as of	Proposed	Notes for 25-26 budget
		23-24		FY 23-24	FY 24-25	11/11/24	FY 25-26	
10-07-05-40.24	Grader Loan	94,455		0				
TOTAL - Other Public Works		326,893		194,368	276,711	31,687	285,413	3.14%
TOTAL PUBLIC WORKS		1,536,688		1,279,169	1,518,868	216,288	1,572,471	3.53%
FIRE DEPARTMENT								
10-7-10-01.00	Wages	26,450		27,684	32,479	389	32,479	Includes Fire advisory Board \$25/meeting
10-7-10-02.00	Social Security	1,640		1,716	2,014	24	2,014	
10-7-10-03.00	Medicare	384		402	471	6	471	
10-7-10-03.01	Child Care Contribution Tax				107		107	
10-7-10-06.01	Workers' Comp/UIA&S	4,698		4,882	4,160	2,168	5,000	W/C \$2751 year, A&S \$1956/yr U/E \$205
10-7-10-07.00	Insurance	7,700		12,678	12,545	5,969	15,000	Auto \$9825 Crime \$126, Gen Liab \$393, Mgmt Liab \$365, building only \$4280
10-7-10-10.00	Apparatus/repairs/maint.	14,500		16,999	10,500	4,080	10,500	
10-7-10-10.10	Truck Equipment	3,000		714	0		0	
10-7-10-11.00	Gas, Oil & Lubricants	3,500		1,202	3,800		3,800	
10-7-10-20.01	Electricity	2,333		1,746	2,333	458	2,000	
10-7-10-21.00	Telephone/Internet	3,024		3,327	4,512	1,027	3,132	comcast \$2700 Consolidated \$432
10-7-10-22.00	Heat	6,835		5,524	6,835	158	5,440	
10-7-10 DISPATCHING								
10-7-10-50.00	Communications	12,000		8,720	6,000	2,467	6,000	From pagers to radios
10-7-50-51.00	Office Supplies						500	
10-7-10-51.01	Safety & Equip. Supplies	20,000		25,451	20,000	348	20,000	
10-7-10-52.00	Facility Maintenance	2,500		2,595	500	311	1,000	Johnson controls
10-7-10-95.00	Other	100		30	100		100	
10-7-10-96.00	Training	2,400		1,042	1,200		1,200	
10-7-10-97.00	Safety & Equipment Fund	38,550		39,490	43,550	704	43,550	FA Board wants 8,000 we put in 0
10-7-10-97.01	2017 Kenworth tanker	21,381		21,381	21,381	21,381	21,381	Matures 7/5/2031
10-7-10-98.03	Fire Protection	5,500		5,500	5,500		5,500	
10-7-10-98-04	AFG/FEMA Grant				0		6,000	Transfer to capital fund if grant not awarded
TOTAL - Fire Department		176,494		181,083	177,987	39,490	185,174	4.04%

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>	Budget 23-24	FY	Actual FY 23-24	Budget FY 24-25	Actual as of 11/11/24	Proposed FY 25-26	Notes for 25-26 budget
LAW ENFORCEMENT							
10-7-15-01.00 Labor	29,120		2,968				
10-7-15-02.00 Social Security	1,805		184				
10-7-15-03.00 Medicare	422		43				
10-7-15-06.00 Workers' Comp/UI	1,080		628		154		
10-7-15-07.00 Insurance on Equipment	3,090		7,561		1,987		
10-7-15-07.02 Professional Liability	3,363		3,196		785		148,200 (38 hours per week) Jordan
10-7-15-10.00 Cruiser repair/maint	3,000		2,274				140,400 (36 hours per week) Denise, Paul, Dave
10-7-15-21.00 Cell Phone	600		696				156,000 (40 hours per week)
10-7-15-39.00 uniforms	800						132,600 (34 hours per week)
10-7-15-62.00 Gas	5,000		615				125000 (32 hours per week) Chris
10-7-15-70.00 Contract Services	500		31,310	80,000	20,000	140,400	163800 (42 hours per week)
10-7-15-70.01 Equipment	2,000		0				
10-7-15-90.00 Training	750		0				
10-7-1590.01 Animal Control	500		0	500		500	housing animals with local vet
10-7-15-90.02 Cruiser Replacement Fund	5,000		5,000				
10-7-15-90.03 Signage	8,000		6,968				
10-7-15-95.00 Other	100		0				
TOTAL - Constable Department	65,131		61,443	80,500	22,926	140,900	75.03%
RECREATION DEPARTMENT							
10-7-20-01.00 Wages	55,000		38,265	50,100	27,835	50,100	
10-7-20-02.00 Social Security	3,410		2,362	3,106	1,726	3,106	
10-7-20-03.00 Medicare	798		552	726	404	726	
10-7-20-03.01 Child Care Contribution Tax				165		165	
10-7-20-04.00 Retirement	1,410		2,931	0		0	
10-7-20-06.00 Workers' Comp/UI	2,793		1,474	1,670	402	1,670	
10-7-20-07.00 Insurance-Building & Equip.	1,937		2,095	2,275	537	2,275	
10-7-20-20.00 Electricity	2,250		2,538	2,800	2,975	3,000	
10-7-20-21.00 Telephone	500		1,061	480	362	480	
10-7-20-25.00 Repairs & Maintenance	8,500		7,181	8,500	1,794	1,500	include \$1200 for skatepark resurface
10-7-20-27.00 Rec. Facility Improv. Fund	40,000		40,000	10,000		0	
10-7-20-30.00 Programming & Activities	3,000		1,037	2,000	184	1,000	

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>		Budget	FY	Actual	Budget	Actual as of	Proposed	Notes for 25-26 budget
		23-24		FY 23-24	FY 24-25	11/11/24	FY 25-26	
10-7-20-51.00	Supplies	2,500		2,583	2,000	346	1,500	
10-7-20-52.00	Chlorine	3,500		3,596	3,500	1,999	3,800	
10-7-20-53.00	American Red Cross	3,200		2,692	3,200		3,200	
10-7-20-60.00	Water & Sewer	1,400		1,173	1,400	311	1,400	
10-7-20-95.00	Other/mileage	250		223	250	173	250	
TOTAL - Recreation Department		130,448		109,763	92,173	39,048	74,172	-19.53%
PARKS & PUBLIC PLACES								
10-7-25-01.00	Wages	19,200		18,840	47,840	12,580	30,800	contract out all mowing
10-7-25-02.00	Social Security	1,190		289	2,966	67	0	28 weeks @ 1100 per week
10-7-25-03.00	Medicare	278		68	694	16	0	Sell mowers and small trailer
10-7-25-03.01	Child Care Contribution Tax				158		0	
10-7-25-04.00	Retirement	0		0	8,611		0	
10-7-25-05.00	Health Insurance	0		0	35,102		0	
10-7-25-06.00	Workers' Comp/UI	1,320		33	3,013		0	
10-7-25-06.01	Dental Insurance	0		0	1,214	197	0	
10-7-25-07.00	Insurance	100		781	1,613	334	1,550	gazebo, bandshell and fence
10-7-25-12.01	Mowing Equipment	500		0	500		0	
10-7-25-12.02	Utility Truck Maint	1,200		59	1,200		0	include in water/sewer and PW
10-7-25-20.00	Street Lights	19,332		19,759	21,000	6,622	21,000	
10-7-25-20.01	Electricity - Parks	1,594		1,740	2,000	449	2,000	
10-7-25-25.01	Maintenance	9,500		4,145	1,000	683	1,500	
10-7-25-26.00	Parks Beautification	5,500		225	0	-30	250	
10-7-25-27.00	Flags and Poles	480		782	480		500	
10-7-25-35.00	Trail Maintenance	750		750	750		750	
10-7-25-95.00	Other	50		39	50	1,564	50	
TOTAL - Parks & Public Places		60,995		47,510	128,191	22,482	58,400	-54.44%
MUNICIPAL OFFICES								
10-7-30-01.01	Wages	68,044		72,095	86,464	25,477	90,002	
10-7-30-01.02	Salary - Town Clerk/Ast	37,030		37,536	39,822	12,988	46,511	
10-7-40-01.02	Treasurer	5,310		5,310	5,522	1,912	6,094	
10-7-40-01.03	Town Manager	91,789		97,042	95,461	33,044	98,324	
10-7-40-01.04	Labor - Contract	15,000		6,109	10,000		8,000	

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>		Budget	FY	Actual	Budget	Actual as of	Proposed	Notes for 25-26 budget
		23-24		FY 23-24	FY 24-25	11/1/24	FY 25-26	
10-7-30-02.00	Social Security	12,535		13,215	14,091	4,550	14,938	
10-7-30-03.00	Medicare	2,932		3,009	3,295	1,047	3,493	
10-7-30-03.01	Child Care Contribution Tax				750		750	
10-7-30-04.00	Retirement	42,052		36,605	40,908	13,058	43,368	
10-7-30-05.00	Health Insurance	107,746		105,970	115,306	41,879	115,171	2 fam, 1 2 person, 1 payment in lieu
10-7-30-06.00	Workers' Comp/UI	1,137		1,604	1,665	406	1,665	
10-7-30-06.01	Dental Insurance	3,641		3,534	3,641	1,395	3,191	\$340/year UI
10-7-30-07.00	Insurance - Building	5,568		4,975	5,000	1,205	5,200	
10-7-30-07.01	POL & EPL Insurance	3,426		3,583	3,900	909	8,850	\$3600 POL/\$4200 EPL/\$1050 Crime
10-7-30-20.00	Electricity	2,500		2,064	2,300	561	2,300	
10-7-30-21.00	Telephone/Internet	7,600		7,715	8,282	2,833	9,540	
10-7-30-22.00	Heat	5,500		3,216	5,000		4,000	
10-7-30-25.00	Maintenance - Building	2,000		4,199	2,000	138	2,000	
10-7-30-25.01	Trash removal	150		140	150	46	286	casella recycling + landfill fees
10-7-30-26.01	Copier ink, etc	1,900		2,684	3,000	478	3,000	
10-7-30-26.02	Computer	8,850		6,219	10,000	6,553	9,500	NEMRC, Carbonite, Zoom & 1 computer
10-7-30-26.03	Office Equipment	500		282	500	127	500	
10-7-30-27.04	Purchase - Office Furniture	200		607	250		500	
10-7-30-28.00	Lease - Photocopier	1,138		1,313	1,138	474	1,138	
10-7-30-51.00	Supplies	6,300		2,117	6,300	943	3,500	
10-7-30-52.01	Postage/Mailing Supplies	2,500		4,617	3,850	1,142	5,000	220.92/mo + postage
10-7-30-60.00	Water & Sewer	1,360		1,283	1,360	328	1,469	8%
10-7-30-70.00	Bank Fees	23		203	100	9	100	
10-7-30-71.00	Compuccount	3,500		3,606	3,500	848	3,967	
10-7-30-95.00	Other	250		571	350	151	350	
10-7-30-95.01	Training	600		135	400	79	350	
10-7-30-95.02	Managers Expense	300		100	300	-4	300	
TOTAL - Municipal Offices		441,380		431,658	474,606	152,576	493,357	3.95%
TOWN HALL								
10-7-35-07.00	Insurance	8,040		9,845	10,500	2,503	10,600	reallocation of invoice
10-7-35-20.00	Electricity	1,300		1,175	1,300	293	1,300	
10-7-35-21.00	Telephone/Internet	1,584		1,539	1,600	523	1,600	internet/phone line for Tasco
10-7-35-22.00	Heat	4,766		2,735	4,766		4,200	

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>		Budget	FY	Actual	Budget	Actual as of	Proposed	Notes for 25-26 budget
		23-24		FY 23-24	FY 24-25	11/11/24	FY 25-26	
10-7-35-25.00	Building Repair	4,000		9,799	1,500	1,687	1,500	
10-7-35-25.02	Repair-Clock	350		0	360		400	
10-7-35-51.00	Supplies	500		495	500	51	500	
10-7-35-60.00	Water & Sewer	1,296		1,283	1,296	328	1,469	
10-7-35-95.00	Other	50			25		25	
TOTAL - Town Hall		21,886		26,871	21,847	5,385	21,594	-1.16%
TOWN OFFICIALS								
10-7-40-01.01	Selectboard	3,750		3,750	3,750		3,750	stay at 700 a piece + \$250 for chair
10-7-40-01.04	Trustees Of Public Funds	600		600	600		900	
10-7-40-01.06	Health Officer	1,200			1,200		1,200	
10-7-40-01.07	Elections	250			250		0	
10-7-40-01.08	Board of Civil Authority	50			50		0	
10-7-40-01.10	Cemetery Commissioner	1,500		2,700	1,600	1,600	1,700	
10-7-40-01.11	Fire Warden	3,000		3,000	3,000		3,120	
10-7-40-01.12	Tree Warden	600		600	600		500	
10-7-40-02.00	Fica/medi	570		609	570		231	
10-7-40-03.01	Child Care Contribution Tax				36		36	
TOTAL - Town Officials		11,520		11,259	11,656	1,600	11,437	-1.88%
ASSESSORS OFFICE								
10-7-45-01.00	Wages	27,040		20,691	20,592	1,408	21,210	18 hours a week
10-7-45-02.00	Social Security	1,676		309	1,277	88	132	
10-7-45-03.00	Medicare	392		72	299	20	308	
10-7-45-04.00	Retirement						3,818	
10-7-45-03.01	Child Care Contribution Tax				0		36	
10-7-45-27.00	Computer	3,000		3,621	3,000	1,128	3,500	
10-7-45-51.00	Supplies	900		95	900	248	500	
10-7-45-62.00	Milage	500		59	0		100	
10-7-45 Assesor	Services				5,000	2,725	5,000	4 hrs month@\$95/hr
10-7-45-64.00	Mapping Services	3,000		2,800	3,000	2,950	3,000	
10-7-45-70.00	Training	1,000			900		2,850	30 hours of training by NEMRC
10-7-45-80.00	Memberships	350		50	350		350	
10-7-45-95.00	Other	200			100		100	
TOTAL - Listers		38,059		27,697	35,417	8,567	40,903	15.49%

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>	Budget 23-24	FY	Actual FY 23-24	Budget FY 24-25	Actual as of 11/11/24	Proposed FY 25-26	Notes for 25-26 budget
GOVERNMENT OPERATIONS							
10-7-50-90.01 Town Meeting	400		519	400		550	For audio
10-7-50-90.02 Town Reports	3,800		3,657	4,000		2,500	post card notifications and report
10-7-50-90.03 Tax Bill Forms	450		404	450		450	
10-7-50-90.04 Preservation Of Records	1,500		1,500	1,525		1,525	
10-7-50-90.05 Tax Abatements	6,000		5,330	1,000	4	1,000	
10-7-50-90.08 Legal	10,000		12,448	10,000	183	12,500	
10-7-50-90.09 Planning	1,200		83	1,200	27	3,400	3400 for Muni planning grant match
10-7-50-90.10 Auditing Services	25,000		25,850	26,500		28,000	
10-7-50-90.11 Training	500		679	500	808	900	
10-7-50-90.12 Recording Fees	200		210	200	225	225	
10-7-50-90.13 Social Media	2,000		1,146	2,000		1,500	
10-7-50-90.14 Ins. Shooting Range	1,690		3,821	1,750		3,900	Close shooting range??
10-7-50-90.15 Meeting Minutes	2,775		1,809	2,775	631	2,000	
10-7-50-90.16 Conservation Commission	2,500		2,673	2,500		1,500	reduced by \$1,000
10-7-50-90.17 Red Cross Shelter Maint.	1,500		1,665	750		750	
10-7-50-90.18 Energy Committee	100			100		50	
10-7-50-90.20 Voting Equip. & Supplies	1,500		84	500		500	
10-7-50-90.80 Advertising	5,700		1,521	5,000	329	2,500	
10-7-50-90.81 Other	500		4,171	500		500	
10-7-50-90.90 Tax Sale Expenses	6,000		4,244	8,000		4,000	revenue to offset
10-7-50-90.96 Reappraisal Fund	7,000		7,000	8,000		7,000	
10-7-50-90.98 Capital Improv. Reserve Fund	55,000		55,000	82,500		75,000	
TOTAL - Government Operations	135,315		133,814	160,150	2,207	150,250	-6.18%
APPROPRIATIONS							
Local							
10-7-55-70.02 Council On The Arts	2,000		2,000	2,000		2,000	
10-7-55-70.03 Bethel Historical Society	500		500	500		500	
10-7-55-70.04 Vt League Of Cities/Towns	3,658		3,658	3,771		3,854	Received letter 10/2024
10-7-55-70.05 Two Rivers Reg Plan Comm	3,165		3,165	3,263		3,360	Received letter 10/1/2024
10-7-55-70.06 Green Mtn. Economic Devel	976		976	976		972	Received letter 11/24
10-7-55-70.07 Green Up Day	150		150	150		150	received letter 10/2024
10-7-55-70.09 White River Partnership	500		500	500		500	received letter 12/1/2024

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>		Budget	FY	Actual	Budget	Actual as of	Proposed	Notes for 25-26 budget
		23-24		FY 23-24	FY 24-25	11/11/24	FY 25-26	
10-7-55-70.10	VT Rural Fire Protection (VACD)	100		100	100		200	received letter on 11/27/24
10-7-55-70.11	Bethel Forward Festival	2,000		2,000	0			
Total - Local		13,049		13,049	11,260	0	11,536	2.45%
Human Services *								
10-7-55-71.01	So. Royalton Senior Center	4,000		4,000	10,000		10,000	Just place holders
10-7-55-71.02	Visit. Nurse Assoc.	7,000		7,000	7,000		7,000	
10-7-55-71.03	Clara Martin Center	3,250		3,250	3,265		3,265	
10-7-55-71.07	Safeline	1,500		1,500	1,000		1,000	
10-7-55-71.09	Windsor County Mentors	500		500	500	500	500	
10-7-55-71.11	Gen VT Council On Aging	650		650	650		650	
10-7-55-71.13	VT Assoc For The Blind	400		400	400		0	
10-7-55-71.17	VT Center for Indep Living	300		300	300		300	
10-7-55-71.23	Orange County Parent Child	1,000		1,000	1,000		1,500	
10-7-55-71.24	Quin-Town Center for Sr	500		500			0	
10-7-55-71.27	One Planet (WRSVU)	2,500		2,500	2,500		2,500	Waiting to hear
10-7-55-71.29	Health & Rehab Services	500		500	500	500	500	
10-7-55-71.30	VT Family Network	250		250	250		250	
10-7-55-72.02	Playhouse Theater	1,000		1,000	3,000	3,000	1,000	Bennett said \$1,000 is fine
Total - Human Services		23,350		23,350	30,365	4,000	28,465	-6.26%
10-7-55-72.01	WRVA	153,048		153,048	155,328	64,017	193,510	July-Dec 25=92,059.98 Jan-june 26 x10.2%
10-7-55-71.08	Tri-Valley Transit	4,000		4,000	5,800		7,600	
10-7-55-72.03	Bethel Food Shelf				30,000	30,000	27,000	
10-7-55-72.04	Bethel Library	35,000		35,000	35,000		35,000	
TOTAL - APPROPRIATIONS		189,447		189,447	196,953	98,017	303,111	53.90%

TOWN OF BETHEL BUDGET

<i>12/12/2024 version</i>		Budget	FY	Actual	Budget	Actual as of	Proposed	Notes for 25-26 budget
		23-24		FY 23-24	FY 24-25	11/1/24	FY 25-26	
DEBT SERVICE								
	10-7-60-54.04 2011 Debt Financing	82,946		82,971	82,946		82,946	Matures 11/2044
	10-7-60-88.04 Long Term Debt-Town Hall	56,236		61,992	54,589		52,943	Matures 11/2028
	10-7-60-91.00 Interest-Tax Antic Notes	2,100			500		500	
	10-7-60-97.00 DWSRF Phase II				13,940		13,940	\$327,139 @ 2% admin for 32 years 10/2056
	10-7-60-98.00 Town Garage							
	10-7-60-99.00 LOC for BRTS							
	TOTAL - Debt Service	141,282		144,963	151,975	0	150,329	-1.08%
TAXES								
	10-7-65-88.00 School Tax Payment							
	10-7-65-89.00 County Taxes	14,021		13,797	14,021	704,585	14,000	
	10-7-65-90.00 Reimb. Overpaid taxes					11,728		
	TOTAL - Taxes	14,021		13,797	14,021	716,670	14,000	-0.15%
MISCELLANEOUS								
	10-7-70-91.00 Alliance Fee	26,163		26,163	26,163		26,948	
	10-7-70-91.05 Landfill closure maint							
	TOTAL - Miscellaneous	26,163		26,163	26,163	0	26,948	
	TOTAL EXPENDITURES	2,988,828		2,684,637	3,090,508	1,325,256	3,243,046	4.94%