

Legal Notice
Annual Town Meeting
Town of Bethany

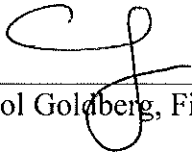
The Electors and citizens qualified to vote at Town Meetings in the Town of Bethany are hereby warned and notified that the Annual Town Meeting will be held at the Bethany Town Hall Gym, located at 40 Peck Road, Bethany, Connecticut, on Monday, May 18, 2026, at 7:00 P.M. for the following purposes:

1. To choose a Moderator to preside over such meeting and to consider and act upon the following:
2. To consider and accept the Annual Town Report for the fiscal year July 1, 2024 to June 30, 2025.
3. To authorize the expenditure of \$400,000 from the Capital Reserve Account for road paving.
4. To authorize the expenditure of \$160,000 from the Capital Reserve Account for the multi-year lease-purchase of a backhoe which will be paid in four yearly installments of \$40,000 each.
5. To authorize the expenditure of \$350,000 from the Capital Reserve Account for the refurbishment of Tanker 82.
6. To authorize the expenditure of \$15,000 for the purchase of a trailer to be offset by revenues from the private duty fund.
7. To authorize the expenditure of \$1,500,000 for Veteran's Park/Lakeview Lodge rehabilitation and improvements to be offset by a Congressional Directed Funding Grant in a like amount.
8. To receive the report and recommendation of the Board of Finance for the Annual Town Budget in the amount of \$ 28,078,190 for the fiscal year beginning July 1, 2026, and to take necessary action thereon.
9. To consider and act on the approval of the following amendments to the Code of the Town of Bethany:
 - a. Amend Code Section 129-1 to authorize the Board of Selectmen to impose a user fee on land use and building permit applications.
 - b. Adopt an ordinance entitled, "Proposed Ordinance concerning municipal tax exemptions for veterans with a total disability based on individual unemployability."
 - c. Adopt an ordinance entitled, "Proposed Ordinance concerning an alternate exemption for dwelling or motor vehicle of veteran's surviving spouses."
10. To take any and all actions necessary to accomplish the above-named purposes and take any other action that may legally and properly come before the meeting; and
11. To Adjourn.

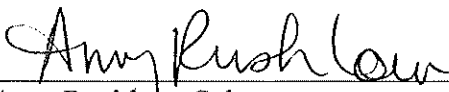
The Resolutions and proposed amendments to the Town Code referenced herein are on file in the Town Clerk's office and on-line at www.bethanyct.gov.

Dated in Bethany, Connecticut this 9th day of May, 2026


Board of Selectmen:



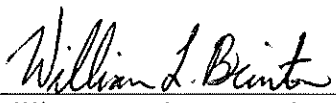
Carol Goldberg, First Selectman



Amy Rushlow, Selectman



Salvatore Amadeo, Selectman

Attest: 

William L. Brinton, Bethany Town Clerk

TOWN OF BETHANY
FISCAL YEAR 2026-2027
CONSOLIDATED OPERATING BUDGET (\$)

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">TOTALS</td> <td style="width: 10%;">26,240,342</td> <td style="width: 10%;">27,227,425</td> <td style="width: 10%;">22,080,545</td> <td style="width: 10%;">26,616,751</td> <td style="width: 10%;">29,119,107</td> <td style="width: 10%;">29,251,333</td> <td style="width: 10%;">28,078,190</td> <td style="width: 10%;">3.12%</td> <td style="width: 10%;">850,765</td> </tr> </table>										TOTALS	26,240,342	27,227,425	22,080,545	26,616,751	29,119,107	29,251,333	28,078,190	3.12%	850,765
TOTALS	26,240,342	27,227,425	22,080,545	26,616,751	29,119,107	29,251,333	28,078,190	3.12%	850,765										
DEPT NAME	FY 2024-2025 ACTUAL EXPENDITURE	FY 2025-2026 BUDGET	FY 2025-2026 YTD ACTUAL	FY 2025-2026 ESTIMATED EXPENDITURES	FY 2026-2027 DEPARTMENT REQUEST	FY 2026-2027 FIRST SEL BUDGET	FY 2026-2027 BOF BUDGET	% CHANGE	\$ CHANGE										
Selectman	218,251	249,897	190,575	251,397	337,547	318,047	318,047	27.27%	68,150										
Board of Finance	144,629	212,400	54,200	118,200	209,900	209,900	209,900	-1.18%	(2,500)										
Finance	249,839	262,600	202,173	255,049	265,517	273,350	269,350	2.57%	6,750										
Town Treasurer	2,649	2,700	1,800	2,400	2,700	2,700	2,700	0.00%	-										
Assessor	100,678	115,703	77,182	115,703	115,703	112,303	112,303	-2.94%	(3,400)										
Bd of Assess Appeals	1,019	600	325	600	600	600	600	0.00%	-										
Tax Collector	123,917	153,408	113,032	146,063	155,409	154,315	151,315	-1.36%	(2,093)										
Town Clerk	185,103	182,652	144,805	188,560	196,179	190,875	188,475	3.19%	5,823										
Land Use	217,848	230,020	145,138	194,900	-	214,200	214,000	-6.96%	(16,020)										
Town Counsel	70,020	67,200	111,771	112,800	107,000	107,000	107,000	59.23%	39,800										
Registrar of Voters	78,693	66,348	43,476	58,200	69,640	70,250	70,250	5.88%	3,902										
Memberships	8,336	8,336	8,336	8,336	8,336	8,336	8,336	0.00%	-										
Town Hall IT	80,081	102,850	94,039	102,850	133,800	133,800	133,800	30.09%	30,950										
Town Hall	182,368	209,750	138,806	170,300	200,100	194,600	194,100	-7.46%	(15,650)										
Misc Boards	5,631	6,000	1,067	5,350	5,750	5,750	5,750	-4.17%	(250)										
BOE Fuel	118,938	116,815	87,791	106,400	109,500	109,500	109,500	-6.26%	(7,315)										
General Insurance	158,279	179,315	161,950	164,016	183,200	183,200	183,200	2.17%	3,885										
Employee Benefits	1,189,176	1,423,000	941,981	1,241,400	1,564,800	1,564,800	1,524,000	7.10%	101,000										
Gen. Government	3,135,456	3,589,594	2,518,447	3,242,524	3,665,681	3,853,526	3,802,626	5.93%	213,032										
Police	252,672	258,600	112,632	247,650	270,356	262,856	259,056	0.18%	456										
Fire	488,738	491,625	468,774	528,677	485,377	485,377	485,377	-1.27%	(6,248)										
Fire Marshal	59,550	58,661	46,198	55,861	59,637	57,400	57,400	-2.15%	(1,261)										
Emergency Mang.	29,070	33,800	21,917	33,551	35,600	33,300	33,300	-1.48%	(500)										
Animal Control	61,001	61,890	58,890	61,890	61,890	61,890	63,250	2.20%	1,360										
Public Safety	891,030	904,576	708,410	927,629	912,860	900,823	898,383	-0.68%	(6,193)										
Agencies	75,021	76,326	76,144	76,248	77,075	77,075	77,075	0.98%	749										
Public Health	75,021	76,326	76,144	76,248	77,075	77,075	77,075	0.98%	749										
Human Services	153,590	153,925	105,229	152,060	159,930	156,425	151,275	-1.72%	(2,650)										
Community Services	361,573	377,910	368,643	374,834	376,870	376,870	383,870	1.58%	5,960										
Park & Recreation	342,068	561,900	309,068	453,000	560,771	557,471	552,671	-1.64%	(9,229)										
Veterans Park	60,327	71,200	35,252	56,400	67,500	65,500	65,500	-8.01%	(5,700)										
Community Act.	917,558	1,164,935	818,191	1,036,294	1,165,071	1,156,266	1,153,316	-1.00%	(11,619)										
Solid Waste	626,063	694,470	497,620	681,550	698,093	698,093	698,093	0.52%	3,623										
PW-Garage	1,883,895	1,834,041	1,185,185	1,697,575	1,807,352	1,772,575	1,760,075	-4.03%	(73,966)										
Public Works	2,509,959	2,528,511	1,682,806	2,379,125	2,505,445	2,470,668	2,458,168	-2.78%	(70,343)										
Total Operating	7,529,024	8,263,942	5,803,998	7,661,820	8,326,132	8,458,358	8,389,568	1.52%	125,626										
Capital	712,284	620,000	620,000	620,000	1,231,000	1,231,000	790,000	27.42%	170,000										
Land Acquisition	100,000	100,000	0	100,000	100,000	100,000	0	-100.00%	(100,000)										
Debt	1,088,181	1,058,772	1,056,772	1,057,822	1,029,525	1,029,525	1,029,525	-2.76%	(29,247)										
Total Reserves & Debt	1,900,465	1,778,772	1,676,772	1,777,822	2,360,525	2,360,525	1,819,525	2.29%	40,753										
Total Municipal	9,429,490	10,042,714	7,480,770	9,439,642	10,686,657	10,818,883	10,209,093	1.66%	166,379										
Bethany BOE	7,833,743	8,207,602	6,286,544	8,200,000	8,986,726	8,986,726	8,592,990	4.70%	385,388										
Amity Region	8,977,109	8,977,109	8,313,232	8,977,109	9,445,724	9,445,724	9,276,107	3.33%	298,998										
Total Education	16,810,852	17,184,711	14,599,775	17,177,109	18,432,450	18,432,450	17,869,097	3.98%	684,386										
Total	26,240,342	27,227,425	22,080,545	26,616,751	29,119,107	29,251,333	28,078,190	3.12%	850,765										

ACCOUNT NAME	2025	2026	2026	2026	2026	2026	2027
	ACTUAL EXPENSES	ORIGINAL APPROP	TRANFERS/ ADJSTMTS	REVISED BUDGET	YTD ACTUALS	ESTIMATE D SPEND	PROPOSED BUDGET
5111 Sal & Wages - Dept Head	91,636.62	97,247.00	0.00	97,247.00	72,561.25	97,247.00	97,247.00
5112 Sal & Wages - Full Time Other	64,309.33	70,000.00	0.00	70,000.00	61,442.50	78,000.00	70,000.00
5121 Sal & Wages - Part Time / Seas	15,268.28	39,900.00	0.00	39,900.00	30,678.51	39,900.00	110,000.00
5210 Recording Secretary	2,803.97	1,750.00	0.00	1,750.00	2,227.50	2,750.00	2,300.00
5260 Telephone	0.00	0.00		0.00	0.00	0.00	500.00
5310 Professional Development	3,652.47	1,500.00	0.00	1,500.00	1,001.52	1,500.00	2,000.00
5330 Legal Notices/Advertising	8,094.52	7,000.00	0.00	7,000.00	289.98	2,500.00	3,000.00
5341 Bethany Bulletin	27,230.67	28,000.00	0.00	28,000.00	20,544.24	26,000.00	30,000.00
5510 Office Supplies	2,925.34	2,000.00	0.00	2,000.00	770.66	1,000.00	1,000.00
5990 All Other Expenses	2,329.98	2,500.00	0.00	2,500.00	1,058.86	2,500.00	2,000.00
TOTAL Selectmen	218,251.18	249,897.00	0.00	249,897.00	190,575.02	251,397.00	318,047.00
5111 Sal & Wages - Dept Head	103,306.06	106,000.00	0.00	106,000.00	81,452.80	106,000.00	106,000.00
5112 Sal & Wages - Full Time Other	97,489.43	102,500.00	0.00	102,500.00	76,660.53	101,649.00	102,500.00
5210 Recording Secretary	2,508.57	2,100.00	0.00	2,100.00	1,552.50	2,000.00	2,100.00
5220 Contracted Services	37,280.96	35,000.00	0.00	35,000.00	32,441.50	32,500.00	34,000.00
5310 Professional Development		2,000.00	0.00	2,000.00	1,314.00	1,400.00	2,000.00
5450 Payroll Processing	8,306.83	13,500.00	0.00	13,500.00	7,928.61	10,500.00	13,500.00
5510 Office Supplies						0.00	8,000.00
5790 Annual Capital Appropriation	712,284.00	620,000.00	0.00	620,000.00	620,000.00	620,000.00	790,000.00
5795 Annual Land Acquisition Approp	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
5990 All Other Expenses	946.65	1,500.00	0.00	1,500.00	823.37	1,000.00	1,250.00
TOTAL Finance	1,062,122.50	982,600.00	0.00	982,600.00	822,173.31	975,049.00	1,059,350.00
5780 Contingency		150,000.00	-80,808.00	69,192.00	0.00	60,000.00	150,000.00
5800 Transfers To Other Funds		0.00	0.00	0.00	0.00	0.00	
5825 Town Meetings	943.83	1,000.00	0.00	1,000.00	1,153.77	1,500.00	1,000.00
5827 Annual Report	2,333.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
5833 Independent Audit	52,500.00	58,900.00	0.00	58,900.00	54,200.00	54,200.00	56,400.00
TOTAL Finance - Board	55,776.83	212,400.00	-80,808.00	131,592.00	55,353.77	118,200.00	209,900.00
5121 Sal & Wages - Part Time / Seas	2,386.00	2,400.00	0.00	2,400.00	1,800.00	2,400.00	2,400.00
5990 All Other Expenses	262.52	300.00	0.00	300.00	0.00	0.00	300.00
TOTAL Town Treasurer	2,648.52	2,700.00	0.00	2,700.00	1,800.00	2,400.00	2,700.00
5111 Sal & Wages - Dept Head	33,083.96	33,911.00	0.00	33,911.00	26,085.40	33,911.00	33,911.00
5112 Sal & Wages - Full Time Other	42,895.58	46,792.00	0.00	46,792.00	33,670.44	46,792.00	46,792.00
5220 Contracted Services	18,354.28	22,000.00	0.00	22,000.00	16,524.89	22,000.00	22,000.00
5310 Professional Development	2,566.02	2,400.00	0.00	2,400.00	90.00	2,400.00	2,400.00
5510 Office Supplies	551.59	2,000.00	0.00	2,000.00	61.71	2,000.00	600.00
5990 All Other Expenses	2,410.00	8,000.00	0.00	8,000.00	300.00	8,000.00	6,000.00
5998 Mileage	817.00	600.00	0.00	600.00	450.00	600.00	600.00
TOTAL Assessor	100,678.43	115,703.00	0.00	115,703.00	77,182.44	115,703.00	112,303.00
5121 Sal & Wages - Part Time / Seas	419.19	300.00	0.00	300.00	325.03	300.00	300.00
5220 Contracted Services		300.00	0.00	300.00	0.00	300.00	300.00
5990 All Other Expenses		300.00			0.00	0.00	0.00
TOTAL Bord Of Assessor Appeal	419.19	900.00	0.00	600.00	325.03	600.00	600.00
5111 Sal & Wages - Dept Head	67,355.08	69,100.00	0.00	69,100.00	53,106.80	69,100.00	69,100.00
5121 Sal & Wages - Part Time / Seas	17,887.50	19,308.00	0.00	19,308.00	14,527.80	19,308.00	19,308.00
5220 Contracted Services	14,311.65	22,500.00	0.00	22,500.00	17,897.51	22,500.00	25,607.00
5310 Professional Development							1,200.00
5330 Legal Notices/Advertising	1,616.42	2,000.00	0.00	2,000.00	733.51	1,600.00	2,000.00
5510 Office Supplies	2,015.11	1,500.00	0.00	1,500.00	1,001.68	1,300.00	1,500.00
5990 All Other Expenses	1,728.84	2,000.00	0.00	2,000.00	1,120.76	2,000.00	0.00
5991 Refunds	17,250.68	35,000.00	0.00	35,000.00	23,577.09	26,500.00	30,000.00
5998 Mileage	0.00	0.00	0.00	0.00	0.00	0.00	600.00
5999 Collection Fees	1,751.40	2,000.00	0.00	2,000.00	1,066.70	3,755.00	2,000.00

ACCOUNT NAME	2025	2026	2026	2026	2026	2026	2027
	ACTUAL EXPENSES	ORIGINAL APPROP	TRANFERS/ ADJSTMTS	REVISED BUDGET	YTD ACTUALS	ESTIMATE D SPEND	PROPOSED BUDGET
TOTAL Tax Collector	123,916.68	153,408.00	0.00	153,408.00	113,031.85	146,063.00	151,315.00
5111 Sal & Wages - Dept Head	77,193.85	78,820.00	0.00	78,820.00	60,327.65	78,820.00	78,820.00
5112 Sal & Wages - Full Time Other	47,630.72	46,301.00	2,319.00	48,620.00	37,208.13	48,620.00	48,620.00
5121 Sal & Wages - Part Time / Seas	28,442.24	27,781.00	1,389.00	29,170.00	22,262.52	29,170.00	29,170.00
5220 Contracted Services	11,195.00	1,700.00	0.00	1,700.00	1,495.00	1,300.00	1,600.00
5310 Professional Development	2,297.39	3,725.00	0.00	3,725.00	1,550.63	2,750.00	3,775.00
5330 Legal Notices/Advertising	3,721.02	5,275.00	0.00	5,275.00	2,607.31	4,200.00	3,825.00
5430 Records Indexing System	16,661.86	16,550.00	0.00	16,550.00	13,181.78	16,600.00	17,265.00
5510 Office Supplies	2,461.06	2,500.00	0.00	2,500.00	1,171.89	2,100.00	1,400.00
5980 Grant Related Expenses	5,500.00	0.00	0.00	0.00	5,000.00	5,000.00	4,000.00
TOTAL Town Clerk	195,103.14	182,652.00	3,708.00	186,360.00	144,804.91	188,560.00	188,475.00
5111 Sal & Wages - Dept Head	66,369.21	67,800.00	0.00	67,800.00	36,165.46	44,000.00	36,400.00
5112 Sal & Wages - Full Time Other	42,536.13	46,100.00	0.00	46,100.00	27,527.62	46,100.00	46,100.00
5121 Sal & Wages - Part Time / Seas	50,942.54	52,300.00	0.00	52,300.00	39,917.45	52,300.00	52,300.00
5210 Recording Secretary	1,329.76	3,000.00	0.00	3,000.00	3,615.00	3,000.00	3,000.00
5219 GIS	4,845.00	5,500.00	0.00	5,500.00	4,045.00	4,500.00	5,500.00
5239 Engineering Consultant	5,680.00	8,000.00	0.00	8,000.00	2,492.50	6,000.00	6,000.00
5240 Consulting Services	26,000.00	25,200.00	0.00	25,200.00	18,000.00	24,000.00	24,000.00
5243 General Legal Fees							25,000.00
5260 Telephone/devices	0.00	0.00	0.00	0.00	0.00		1,900.00
5310 Professional Development	3,244.52	4,000.00	0.00	4,000.00	2,055.00	2,100.00	4,000.00
5330 Legal Notices/Advertising	8,527.83	7,920.00	0.00	7,920.00	7,238.30	7,500.00	6,000.00
5510 Office Supplies	5,490.62	4,000.00	0.00	4,000.00	3,142.26	3,250.00	500.00
5825 Town Meetings	900.00	3,000.00	0.00	3,000.00	632.56	1,500.00	1,500.00
5990 All Other Expenses							0.00
5998 Mileage	731.06	750.00	0.00	750.00	306.60	650.00	700.00
TOTAL Land Use	216,596.67	227,570.00	0.00	227,570.00	145,137.75	194,900.00	212,900.00
5330 Legal Notices/Advertising	1,192.29	2,000.00	0.00	2,000.00	0.00	0.00	1,000.00
5990 All Other Expenses	58.75	450.00	0.00	450.00	0.00	0.00	100.00
TOTAL ZBA	1,251.04	2,450.00	0.00	2,450.00	0.00	0.00	1,100.00
5220 Contracted Services	37,200.00	37,200.00	0.00	37,200.00	29,100.00	36,800.00	36,000.00
5243 General Legal Fees	172,616.05	25,000.00	0.00	25,000.00	29,356.37	65,000.00	60,000.00
5244 Claims And Judgments	405.00	5,000.00	0.00	5,000.00	53,314.90	8,000.00	6,000.00
5990 All Other Expenses						3,000.00	5,000.00
TOTAL Town Counsel	210,221.05	67,200.00	0.00	67,200.00	111,771.27	112,800.00	107,000.00
5111 Sal & Wages - Dept Head	46,251.21	34,500.00	0.00	34,500.00	25,703.18	33,000.00	26,000.00
5121 Sal & Wages - Part Time / Seas	15,221.77	14,850.00	0.00	14,850.00	10,014.22	15,000.00	32,000.00
5310 Professional Development							3,000.00
5510 Office Supplies	12,760.97	9,334.00	0.00	9,334.00	1,383.03	2,500.00	500.00
5590 Election Materials And Supplie	2,001.70	0.00	0.00	0.00	0.00	0.00	8,000.00
5980 Grant Related Expenses		0.00	0.00	0.00	1,080.00	1,200.00	
5990 All Other Expenses	2,457.68	7,664.00	0.00	7,664.00	5,295.36	6,500.00	750.00
TOTAL Registrar Of Voters	78,693.33	66,348.00	0.00	66,348.00	43,475.79	58,200.00	70,250.00
5440 Council of Small Towns	1,075.00	1,075.00	0.00	1,075.00	1,075.00	1,075.00	1,075.00
5440 SCRCOG	2,300.00	2,300.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00
5440 Regional Growth Partnership	1,688.90	1,689.00	0.00	1,689.00	1,688.90	1,689.00	1,689.00
5440 CCM	3,272.00	3,272.00	0.00	3,272.00	3,272.00	3,272.00	3,272.00
TOTAL MEMBERSHIPS	8,335.90	8,336.00	0.00	8,336.00	8,335.90	8,336.00	8,336.00
5121 Sal & Wages - Part Time / Seas	27,819.85	35,000.00	0.00	35,000.00	25,002.93	30,000.00	5,000.00
5220 Contracted Services	6,271.65	0.00	0.00	0.00	-617.40		30,000.00
5239 Engineering Consultant	5,935.00	25,000.00	0.00	25,000.00	0.00	0.00	10,000.00
5280 Postage	11,708.61	12,000.00	0.00	12,000.00	4,529.56	12,000.00	12,000.00

	2025	2026	2026	2026	2026	2026	2027
ACCOUNT NAME	ACTUAL EXPENSES	ORIGINAL APPROP	TRANFERS/ ADJSTMTS	REVISED BUDGET	YTD ACTUALS	ESTIMATE D SPEND	PROPOSED BUDGET
5350 Electric Service	33,222.89	50,000.00	0.00	50,000.00	22,889.08	25,000.00	40,000.00
5480 Maintenance And Repair Of Buil	48,012.14	25,000.00	0.00	25,000.00	18,132.42	25,000.00	35,000.00
5481 Annex Repairs	7,965.55	2,500.00	0.00	2,500.00	3,126.99	4,000.00	5,000.00
5510 Office Supplies	2,015.55	8,000.00	0.00	8,000.00	7,192.52	8,000.00	4,500.00
5540 Heating Oil	16,419.56	25,000.00	0.00	25,000.00	11,532.85	12,000.00	15,000.00
5550 Propane	545.91	0.00	0.00	0.00	1,629.78	2,000.00	4,000.00
TOTAL Town Hall	159,916.71	182,500.00	0.00	182,500.00	93,418.73	118,000.00	160,500.00
5122 Clerical Assistance	1,500.00	6,000.00	0.00	6,000.00	3,750.00	6,000.00	6,000.00
5220 Contracted Services	52,606.60	76,000.00	6,600.00	82,600.00	74,529.97	76,000.00	76,000.00
5235 Internet/License Service Fees	1,758.99	1,550.00	0.00	1,550.00	1,938.45	1,550.00	13,500.00
5260 Telephone/Fax/Cable	11,925.22	7,300.00	0.00	7,300.00	7,362.03	7,300.00	7,500.00
5520 New Equipment	12,290.34	12,000.00	0.00	12,000.00	6,458.78	12,000.00	15,000.00
5990 All Other Expenses						0.00	15,800.00
TOTAL Town Hall IT	80,081.15	102,850.00	6,600.00	109,450.00	94,039.23	102,850.00	133,800.00
5220 Contracted Services		750.00	0.00	750.00	190.00	750.00	1,000.00
5260 Telephone/Fax/Cable	1,700.11	1,600.00	0.00	1,600.00	1,379.60	1,600.00	1,600.00
5350 Electric Service	3,022.47	2,400.00	0.00	2,400.00	2,408.73	3,000.00	4,000.00
5480 Maintenance And Repair Of Buil	7,458.52	7,500.00	10,000.00	17,500.00	14,144.61	17,500.00	10,000.00
5540 Heating Oil	5,882.11	6,000.00	0.00	6,000.00	3,601.70	3,800.00	5,000.00
5550 Propane		1,000.00	0.00	1,000.00	0.00	200.00	1,000.00
TOTAL Operation Center Stat	18,063.21	19,250.00	10,000.00	29,250.00	21,724.64	26,850.00	22,600.00
5220 Contracted Services	976.18				350.00	350.00	2,750.00
5350 Electric Service	316.87	2,000.00	0.00	2,000.00	421.81	600.00	1,000.00
5480 Maintenance And Repair Of Buil	2,745.00	3,000.00	18,500.00	21,500.00	20,173.30	21,500.00	4,500.00
5990 All Other Expenses	350.00	3,000.00	0.00	3,000.00	2,100.00	3,000.00	2,750.00
TOTAL Operation Airport	4,388.05	8,000.00	18,500.00	26,500.00	23,045.11	25,450.00	11,000.00
5826 Probate Court		500.00	0.00	500.00	0.00	0.00	250.00
5828 Economic Development	5,135.20	5,000.00	0.00	5,000.00	961.65	5,000.00	5,000.00
5829 Conservation Commission	496.27	500.00	0.00	500.00	105.00	350.00	500.00
TOTAL Miscellaneous Boards	5,631.47	6,000.00	0.00	6,000.00	1,066.65	5,350.00	5,750.00
5111 Sal & Wages - Dept Head	75,140.03	80,000.00	0.00	80,000.00	0.00	77,000.00	84,256.00
5112 Sal & Wages - Full Time Other	73,706.49	74,300.00	0.00	74,300.00	54,460.01	74,300.00	74,300.00
5121 Sal & Wages - Part Time / Seas	42,638.40	38,000.00	0.00	38,000.00	25,018.20	37,000.00	38,000.00
5131 Overtime	15,947.69	10,000.00	0.00	10,000.00	1,477.80	9,000.00	10,000.00
5220 Contracted Services	0.00	25,000.00	0.00	25,000.00	15,763.68	25,000.00	25,000.00
5260 Telephone/Fax/Cable	2,418.11	3,000.00	0.00	3,000.00	1,490.31	2,850.00	3,000.00
5300 Vehicle Maintenance	6,760.12	5,500.00	0.00	5,500.00	4,347.12	5,000.00	5,500.00
5310 Professional Development	10,554.70	9,000.00	0.00	9,000.00	3,262.12	8,000.00	9,000.00
5510 Office Supplies	3,401.71	2,800.00	0.00	2,800.00	1,017.03	2,000.00	1,500.00
5520 New Equipment	21,335.89	10,000.00	0.00	10,000.00	5,255.64	7,500.00	7,500.00
5834 Dare Program	796.20	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
5980 Grant Related Expenses	0.00	0.00	0.00	0.00	540.00	0.00	0.00
TOTAL Police	252,699.34	258,600.00	0.00	258,600.00	112,631.91	247,650.00	259,056.00
5125 Fire Department Annual Appropri	247,425.00	247,425.00	0.00	247,425.00	247,425.00	247,425.00	247,425.00
5260 Telephone/Fax/Cable	42,440.00	5,700.00	0.00	5,700.00	3,792.00	4,000.00	5,700.00
5300 Vehicle Maintenance	0.00	2,000.00	0.00	2,000.00	0.00		0.00
5350 Electric Service	16,018.09	15,000.00	0.00	15,000.00	11,834.52	14,000.00	15,000.00
5360 Fire Hydrant	5,687.05	7,500.00	0.00	7,500.00	2,051.56	10,000.00	5,500.00
5480 Maintenance And Repair Of Buil	16,551.68	12,000.00	40,000.00	52,000.00	12,765.50	50,500.00	12,000.00
5520 New Equipment	0.00	0.00	0.00	0.00	0.00		
5540 Heating Oil	13,518.70	18,000.00	0.00	18,000.00	4,955.43	5,000.00	0.00
5550 Propane	1,256.79	0.00	0.00	0.00	13,793.22	15,000.00	16,500.00
5560 Diesel	9,753.00	14,000.00	0.00	14,000.00	4,070.26	8,500.00	9,000.00
5570 Gasoline	3,040.70	0.00	0.00	0.00	3,373.12	5,000.00	5,000.00

	2025	2026	2026	2026	2026	2026	2027
ACCOUNT NAME	ACTUAL EXPENSES	ORIGINAL APPROP	TRANFERS/ ADJSTMTS	REVISED BUDGET	YTD ACTUALS	ESTIMATE D SPEND	PROPOSED BUDGET
5835 Firemens Physicals	13,047.00	13,000.00	0.00	13,000.00	7,666.00	12,500.00	12,500.00
5836 Ambulance Annual Appropriation	120,000.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00
5837 Communication Services	0.00	37,000.00	0.00	37,000.00	36,752.00	36,752.00	36,752.00
5990 All Other Expenses	0.00						
TOTAL Fire	488,738.01	491,625.00	40,000.00	531,625.00	468,478.61	528,677.00	485,377.00
5111 Sal & Wages - Dept Head	19,077.02	19,500.00	0.00	19,500.00	14,684.13	19,500.00	19,500.00
5220 Contracted Services	6,315.64	6,400.00	0.00	6,400.00	6,501.70	6,501.00	6,500.00
5260 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
5300 Vehicle Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5310 Professional Development	2,964.34	2,450.00	0.00	2,450.00	219.00	2,400.00	2,000.00
5510 Office Supplies	283.80	1,000.00	0.00	1,000.00	0.00	750.00	750.00
5520 New Equipment	20.00	650.00	0.00	650.00	0.00	600.00	500.00
5834 Public Education	0.00	400.00	0.00	400.00	0.00	400.00	100.00
5837 Communication Services	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
5838 Uniform/Clothing	394.00	400.00	0.00	400.00	338.25	400.00	450.00
5841 Cert	15.00	1,500.00	0.00	1,500.00	173.79	1,500.00	2,000.00
5850 Disaster Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5980 Grant Related Expenses	0.00						
TOTAL Emergency Management	29,069.80	33,800.00	0.00	33,800.00	21,916.87	33,551.00	33,300.00
5111 Sal & Wages - Dept Head	38,523.60	39,400.00	0.00	39,400.00	30,106.71	39,400.00	39,400.00
5121 Sal & Wages - Part Time / Seas	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
5220 Contracted Services	9,337.00	5,250.00	0.00	5,250.00	5,674.56	5,675.00	5,250.00
5260 Telephone	1,668.07	1,500.00	0.00	1,500.00	857.60	1,310.00	1,000.00
5300 Vehicle Maintenance	2,741.78	3,000.00	0.00	3,000.00	4,080.59	4,450.00	4,000.00
5310 Professional Development	2,432.29	4,450.00	0.00	4,450.00	2,832.49	2,875.00	3,500.00
5510 Office Supplies	732.92	1,200.00	0.00	1,200.00	155.79	160.00	250.00
5520 New Equipment	2,302.38	2,000.00	0.00	2,000.00	1,169.29	1,170.00	2,000.00
5834 Public Education	0.00	300.00	0.00	300.00	122.96	123.00	300.00
5838 Uniform/Clothing	1,688.06	561.00	0.00	561.00	697.78	698.00	700.00
5980 Grant Related Expenses	0.00				0.00	0.00	0.00
TOTAL Fire Marshal	59,426.10	58,661.00	0.00	58,661.00	45,697.77	55,861.00	57,400.00
5830 Woodbridge Animal Control	58,028.00	58,890.00	0.00	58,890.00	58,890.00	58,890.00	60,250.00
5842 Dog License Fees CT	2,972.50	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
TOTAL Animal Control	61,000.50	61,890.00	0.00	61,890.00	58,890.00	61,890.00	63,250.00
5111 Sal & Wages - Dept Head	58,473.91	59,750.00	0.00	59,750.00	45,698.16	59,750.00	59,750.00
5112 Sal & Wages - Full Time Other	40,344.87	41,700.00	0.00	41,700.00	31,691.82	41,700.00	41,700.00
5121 Sal & Wages - Part Time / Seas	14,058.42	15,375.00	0.00	15,375.00	2,806.93	13,500.00	15,375.00
5220 Contracted Services	17,155.66	10,500.00	0.00	10,500.00	8,256.10	11,260.00	14,000.00
5260 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	500.00
5300 Vehicle Maintenance	4,579.84	5,000.00	0.00	5,000.00	1,558.94	2,100.00	3,500.00
5310 Professional Development	414.99	700.00	0.00	700.00	145.00	650.00	700.00
5510 Office Supplies	747.62	1,400.00	0.00	1,400.00	835.49	1,300.00	750.00
5840 Program Expense	11,581.87	19,500.00	0.00	19,500.00	9,498.85	16,000.00	15,000.00
5980 Grant Related Expenses	6,232.82	0.00	0.00	0.00	4,737.26	5,800.00	0.00
TOTAL Human Services	153,590.00	153,925.00	0.00	153,925.00	105,228.55	152,060.00	151,275.00
5111 Sal & Wages - Dept Head	92,010.88	94,500.00	0.00	94,500.00	72,547.00	94,500.00	94,500.00
5112 Sal & Wages - Full Time Other	486,823.78	498,000.00	0.00	498,000.00	383,687.76	498,000.00	498,000.00
5131 Overtime	92,584.97	100,000.00	0.00	100,000.00	102,785.07	105,000.00	105,000.00
5220 Contracted Services	41,997.70	40,000.00	0.00	40,000.00	29,145.18	35,000.00	40,000.00
5221 Snow And Ice Removal	189,199.33	200,000.00	0.00	200,000.00	134,994.27	197,000.00	200,000.00
5240 Consulting Services	3,380.35	7,500.00	0.00	7,500.00	1,725.00	4,500.00	5,000.00
5260 Telephone/Fax/Cable	5,219.92	4,566.00	0.00	4,566.00	3,228.09	3,500.00	3,000.00
5300 Vehicle Maintenance	80,962.85	87,000.00	0.00	87,000.00	60,712.50	77,000.00	85,000.00
5301 Equipment Maintenance	58,749.47	64,000.00	0.00	64,000.00	47,840.31	60,000.00	47,500.00
5350 Electric Service	5,178.30	2,400.00	0.00	2,400.00	2,168.89	5,000.00	6,000.00
5460 Tree Pruning & Removal	104,144.50	100,000.00	0.00	100,000.00	42,080.00	75,000.00	100,000.00

	2025	2026	2026	2026	2026	2026	2027
ACCOUNT NAME	ACTUAL EXPENSES	ORIGINAL APPROP	TRANFERS/ ADJSTMTS	REVISED BUDGET	YTD ACTUALS	ESTIMATE D SPEND	PROPOSED BUDGET
5480 Maintenance And Repair Of Buil	20,289.10	20,000.00	0.00	20,000.00	9,004.74	15,000.00	15,000.00
5530 Street Lights	11,748.52	11,000.00	0.00	11,000.00	8,774.27	11,000.00	12,000.00
5540 Heating Oil	12,367.25	13,000.00	0.00	13,000.00	11,186.83	0.00	0.00
5550 Propane	0.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00
5560 Diesel	18,824.51	37,500.00	0.00	37,500.00	21,531.65	23,000.00	25,000.00
5570 Gasoline	10,739.15	20,000.00	0.00	20,000.00	6,454.10	12,000.00	12,000.00
5580 Street & Traffic Signs	6,508.48	10,000.00	0.00	10,000.00	3,005.00	7,000.00	7,000.00
5670 Road Repairs And Maintenance	104,718.55	125,000.00	0.00	125,000.00	68,597.58	125,000.00	125,000.00
5671 Road Materials	223,014.34	187,500.00	0.00	187,500.00	83,728.83	150,000.00	150,000.00
5673 Guard Rails	24,303.00	25,000.00	0.00	25,000.00	15,900.00	25,000.00	30,000.00
5675 Drainage/Catch Basins	40,324.38	150,000.00	0.00	150,000.00	48,949.13	125,000.00	150,000.00
5676 Road Resurfacing Program	204,834.60	0.00	0.00	0.00	0.00	0.00	0.00
5838 Uniform/Clothing	5,054.53	5,075.00	0.00	5,075.00	4,100.21	5,075.00	5,075.00
5990 All Other Expenses	40,916.75	32,000.00	0.00	32,000.00	23,038.99	32,000.00	32,000.00
TOTAL Public Works	1,883,895.21	1,834,041.00	0.00	1,834,041.00	1,185,185.40	1,697,575.00	1,760,075.00
5112 Sal & Wages - Full Time Other	72,700.00	49,100.00	0.00	49,100.00	37,916.64	49,100.00	49,100.00
5121 Sal & Wages - Part Time / Seas	0.00	25,520.00	0.00	25,520.00	18,936.88	25,000.00	25,520.00
5229 Debris Dumping Fees	440.00	5,000.00	0.00	5,000.00	4,855.44	4,900.00	5,000.00
5390 Curbside Pickup	317,825.88	328,950.00	0.00	328,950.00	246,712.41	328,950.00	339,473.00
5400 Equipment Rental	1,440.00	2,400.00	0.00	2,400.00	1,080.00	1,600.00	500.00
5680 Tire/Oil Disposal	3,058.75	3,000.00	0.00	3,000.00	1,389.65	2,000.00	3,000.00
5681 Bulky Waste Disposal	20,826.60	38,500.00	0.00	38,500.00	23,886.97	33,000.00	38,500.00
5682 Recyclables Disposal	45,335.23	55,000.00	0.00	55,000.00	31,159.54	50,000.00	55,000.00
5683 MSW Disposal Tipping Fees	143,510.93	163,000.00	0.00	163,000.00	112,372.55	163,000.00	163,000.00
5980 Grant Related Expenses	0.00						
5990 All Other Expenses	10,926.00	24,000.00	0.00	24,000.00	19,310.32	24,000.00	19,000.00
TOTAL Sold Waste	616,063.39	694,470.00	0.00	694,470.00	497,620.40	681,550.00	698,093.00
5710 QVHD	39,660.00	40,718.00	0.00	40,718.00	40,587.00	40,718.00	42,225.00
5720 Domestic Violence	515.00	550.00	0.00	550.00	515.00	515.00	0.00
5730 Team	5,000.00	5,000.00	0.00	5,000.00	5,027.50	5,000.00	5,000.00
5740 Regional Mental Health	276.00	300.00	0.00	300.00	276.00	276.00	0.00
5750 Greater NH Transit Authority	3,630.59	3,650.00	0.00	3,650.00	3,630.59	3,631.00	3,742.00
5845 Youth Services	25,939.76	26,108.00	0.00	26,108.00	26,107.94	26,108.00	26,108.00
TOTAL Agencies	75,021.35	76,326.00	0.00	76,326.00	76,144.03	76,248.00	77,075.00
5111 Sal & Wages - Dept Head	89,202.70	85,000.00	0.00	85,000.00	65,730.73	87,500.00	87,500.00
5112 Sal & Wages - Full Time Other	0.00	54,000.00	0.00	54,000.00	41,330.71	54,000.00	54,000.00
5121 Sal & Wages - Part Time / Seas	187,163.55	0.00	0.00	0.00	0.00	0.00	23,400.00
5220 Contracted Services	5,152.03	5,900.00	0.00	5,900.00	5,916.20	6,200.00	5,900.00
5260 Telephone							1,200.00
5300 Vehicle Maintenance	1,989.19	500.00	0.00	500.00	139.33	1,500.00	0.00
5310 Professional Development							4,500.00
5510 Office Supplies	4,232.80	500.00	0.00	500.00	496.31	500.00	500.00
5520 New Equipment	1,484.98	1,500.00	0.00	1,500.00	274.84	1,000.00	1,500.00
5990 All Other Expenses	110.00	2,000.00	0.00	2,000.00	2,227.37	2,300.00	3,000.00
5991 Refunds	0.00	3,000.00	0.00	3,000.00	60.00	0.00	1,000.00
TOTAL Parks And Recs Admin	289,335.25	152,400.00	0.00	152,400.00	116,175.49	153,000.00	182,500.00
5121 Sal & Wages - Part Time / Seas	0.00	45,500.00	0.00	45,500.00	5,068.45	33,500.00	58,850.00
5122 External Instructors	0.00	10,000.00	0.00	10,000.00	3,809.00	12,000.00	0.00
5840 Program Expense	22,502.89	21,000.00	0.00	21,000.00	13,748.91	21,000.00	16,000.00
5980 Grant Related Expenses	0.00	0.00	0.00	0.00	858.35		4,000.00
TOTAL Parks And Recs Programs		40,500.00	0.00	40,500.00	23,484.71	66,500.00	78,850.00
5121 Sal & Wages - Part Time / Seas	0.00	140,000.00	0.00	140,000.00	64,138.04	84,000.00	97,321.00
5840 Program Expense	30,230.24	30,000.00	0.00	30,000.00	7,500.61	9,500.00	30,000.00
5980 Grant Related Expenses	0.00						
TOTAL Parks And Recs Summer Camp	30,230.24	170,000.00	0.00	170,000.00	71,638.65	93,500.00	127,321.00

ACCOUNT NAME	2025 ACTUAL EXPENSES	2026 ORIGINAL APPROP	2026 TRANFERS/ ADJSTMTS	2026 REVISED BUDGET	2026 YTD ACTUALS	2026 ESTIMATE D SPEND	2027 PROPOSED BUDGET
5121 Sal & Wages - Part Time / Seas	0.00	158,000.00	0.00	158,000.00	93,204.95	130,000.00	154,000.00
5840 Program Expense	0.00	5,000.00	0.00	5,000.00	3,374.90	5,000.00	5,000.00
5980 Grant Related Expenses	0.00	0.00	0.00	0.00	1,189.33	5,000.00	5,000.00
TOTAL Parks And Recs Extended Day	0.00	163,000.00	0.00	163,000.00	97,769.18	140,000.00	164,000.00
5121 Sal & Wages - Part Time / Seas	23,345.01	30,000.00	0.00	30,000.00	16,660.16	23,000.00	25,000.00
5122 Coordinator Stipend	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
5220 Contracted Services	171.00	2,200.00	0.00	2,200.00	2,154.00	2,400.00	4,000.00
5260 Telephone/Fax/Cable	3,799.57	4,000.00	0.00	4,000.00	1,864.48	2,000.00	2,500.00
5350 Electric Service	7,586.74	11,000.00	0.00	11,000.00	5,284.94	7,000.00	10,000.00
5470 Waterfront Maintenance	1,788.35	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
5480 Maintenance And Repair Of Buil	18,423.04	10,000.00	0.00	10,000.00	4,285.16	10,000.00	10,000.00
5510 Office Supplies	836.32	1,500.00	0.00	1,500.00	504.23	1,500.00	1,500.00
5550 Propane	4,227.28	7,500.00	0.00	7,500.00	4,498.60	5,000.00	7,000.00
5980 Grant Related Expenses	0.00						0.00
5990 All Other Expenses	150.00					2,500.00	2,500.00
TOTAL Veterans Park	60,327.31	71,200.00	0.00	71,200.00	35,251.57	56,400.00	65,500.00
5832 Harvest Fest	23,834.11	26,750.00	0.00	26,750.00	24,273.80	25,274.00	28,710.00
5839 Special Events	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
5843 Library Annual Appropriation	324,747.99	338,160.00	0.00	338,160.00	338,160.00	338,160.00	345,160.00
5844 Bethany Summer League	3,503.02	7,000.00	0.00	7,000.00	6,452.41	6,400.00	7,000.00
5846 Care Of Cemeteries	9,487.50	6,000.00	0.00	6,000.00	0.00	3,000.00	3,000.00
5847 Bethany Historical Society	0.00	0.00	0.00	0.00	0.00		0.00
5847-250C BHS 250th Celebration					1,537.82	2,000.00	0.00
TOTAL Misc Community Service	361,572.62	379,910.00	0.00	379,910.00	370,424.03	374,834.00	383,870.00
5910 Medical/Health Insurance Premi	723,156.14	881,000.00	0.00	881,000.00	695,685.27	775,000.00	910,000.00
5920 Social Security	191,180.19	195,000.00	0.00	195,000.00	155,714.13	196,000.00	218,000.00
5930 Retirement Fund	182,712.91	215,000.00	0.00	215,000.00	78,731.49	190,600.00	215,000.00
5931 Pension Administration	6,520.00	12,000.00	0.00	12,000.00	8,550.39	9,500.00	12,000.00
5932 Firemen's Retirement Fund	67,000.00	67,000.00	0.00	67,000.00	0.00	67,000.00	67,000.00
5933 Fireman's Retirement Fund	6,700.00	3,000.00	0.00	3,000.00	3,300.00	3,300.00	7,000.00
5940 Wage Adjustment	0.00	25,000.00	0.00	25,000.00	0.00	0.00	80,000.00
5950 Unemployment Compensation	11,907.18	25,000.00	0.00	25,000.00	0.00	0.00	15,000.00
TOTAL Employee Benefits	1,189,176.42	1,423,000.00	0.00	1,423,000.00	941,981.28	1,241,400.00	1,524,000.00
5770 General Liability & Property	158,279.27	95,000.00	0.00	95,000.00	83,198.47	85,000.00	99,300.00
5771 Cyber	0.00	10,000.00	0.00	10,000.00	7,277.00	7,277.00	8,000.00
5772 Public Official Bonds	0.00	1,315.00	0.00	1,315.00	526.00	789.00	900.00
5955 Workers Compensation	0.00	73,000.00	0.00	73,000.00	70,948.42	70,950.00	75,000.00
TOTAL Insurance	158,279.27	179,315.00	0.00	179,315.00	161,949.89	164,016.00	183,200.00
5781 Bond Principal	830,000.00	830,000.00	0.00	830,000.00	830,000.00	830,000.00	830,000.00
5782 Bond Interest	257,131.29	226,772.00	0.00	226,772.00	226,771.90	226,772.00	198,325.00
5783 Bond Fees	1,050.00	2,000.00	0.00	2,000.00	0.00	1,050.00	1,200.00
TOTAL Debt Services	1,088,181.29	1,058,772.00	0.00	1,058,772.00	1,056,771.90	1,057,822.00	1,029,525.00
5540 Heating Oil	84,119.83	84,315.00	0.00	84,315.00	63,560.74	75,000.00	80,500.00
5570 Gasoline	34,818.25	32,500.00	0.00	32,500.00	24,230.27	31,400.00	29,000.00
5960 Amity Regional High School	8,828,986.61	8,977,109.00	0.00	8,977,109.00	8,313,231.65	8,977,109.00	9,276,107.00
5970 Bethany Community School	7,833,743.45	8,207,602.00	0.00	8,207,602.00	6,286,543.57	8,200,000.00	8,592,990.00
TOTAL Board Of Education	16,781,668.14	17,301,526.00	0.00	17,301,526.00	14,687,566.23	17,283,509.00	17,978,597.00
TOTAL PROPOSED EXPENSE BUDGET		27,227,425.00	0.00	27,227,425.00	22,082,067.87	26,616,751.00	28,078,190.00

CAPITAL BUDGET PLAN

4/26/2026

Dept/Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Public Works						
Road Paving	450,000	400,000	600,000	600,000	600,000	600,000
*BAA Fencing	12,000					
*Targeted Road Guiderails	35,000					
*Horse Ring	5,000					
*VP Rehabilitation & Improvements		1,500,000				
Backhoe		40,000	40,000	40,000	40,000	
60" mower						16,000
12Yd Dump Truck			330,000			330,000
Subtotal	502,000	1,940,000	970,000	640,000	640,000	946,000
Fire Department						
2 Lima 7 Ambulance Replacement	375,000					
*HVAC upgrades	15,000					
Tanker 82 Refurbish		350,000				
EMS Fly Car			100,000			
Tanker 87 Refurbish		-		350,000		
Incident Command Vehicle					100,000	
Subtotal	390,000	350,000	100,000	350,000	100,000	-
Town Hall						
^Police Cruiser	75,000					
^Trailer - shared with DPW		15,000				
Subtotal	75,000	15,000	-	-	-	-
IT						
Land Use File Archival	45,000					
Land Use Software						
Subtotal	45,000	-	-	-	-	-
TOTAL NON-RECURRING EXPENSES		2,305,000	1,070,000	990,000	740,000	946,000
Sinking Funds						
<i>Equipment & Vehicle Replacement</i>		-	100,000	100,000	100,000	100,000
<i>Infrastructure</i>		-	25,000	25,000	25,000	25,000
Land Acquisition		-	100,000	100,000	100,000	100,000
Subtotal		-	225,000	225,000	225,000	225,000
SUMMARY TOTAL		2,305,000	1,295,000	1,215,000	965,000	1,171,000
*Less Grant Funded Projects	(127,000)	(1,500,000)				
# Reserve Funding						
^ Police Special Duty Fund		(15,000)				
APPROPRIATION REQUIREMENTS	620,000	790,000	1,295,000	1,215,000	965,000	1,171,000

Proposed Revenue Budget

	Actual 2025	Budgeted 2026	Estimated 2026	Proposed 2027
Intergovernmental				
ECS	1,765,187.00	1,668,240.00	1,764,576.00	1,835,156.00
Municipal Revenue Sharing	93,975.00	41,200.00	35,000.00	26,746.00
Regional Water Authority	272,741.00	279,065.00	279,139.00	279,065.00
Pilot Grants	54,546.00	38,844.00	35,298.00	53,298.00
Town Aid Road	209,355.00	209,355.00	278,781.20	278,781.00
LOCIP	0.00	68,550.00	0.00	0.00
MRSF Motor Vehicle	429,092.00	0.00	0.00	0.00
Miscellaneous	44,381.00	77,720.00	90,470.76	109,013.00
	<u>2,869,277.00</u>	<u>2,382,974.00</u>	<u>2,483,264.96</u>	<u>2,582,059.00</u>
Departmental				
Permits & Fees	140,033.00	124,750.00	129,000.00	128,200.00
Park & Recreation	223,425.00	471,600.00	325,487.43	393,914.00
Veterans Park	39,832.00	35,000.00	33,552.30	35,000.00
Senior/Social Service	9,602.00	8,500.00	8,750.00	13,250.00
Town Clerk	20,099.00	18,600.00	17,772.00	18,000.00
	<u>432,991.00</u>	<u>658,450.00</u>	<u>514,561.73</u>	<u>588,364.00</u>
Other Revenues				
Investment Interest	409,907.00	310,000.00	335,000.00	345,000.00
Conyenance	85,424.00	90,000.00	87,500.00	91,000.00
Ordinance Copies	8,338.00	8,500.00	8,500.00	8,500.00
Miscellaneous	153,446.00	151,300.00	169,758.32	156,660.00
Non current Tax Revenue	463,960.00	375,000.00	472,000.00	382,500.00
	<u>1,121,075.00</u>	<u>934,800.00</u>	<u>1,072,758.32</u>	<u>983,660.00</u>
Total Non Tax Revenue	4,423,343.00	3,976,224.00	4,070,585.01	4,154,083.00
Balance from Taxes prior to subsidies		23,251,801.00	22,700,000.00	24,016,602.00
General Fund Subsidy		600,000.00	600,000.00	400,000.00
Balance to be collected from Taxes		22,651,801.00		23,524,107.00

Preliminary Mill Rate Estimate

Fiscal Year Expenditure Budget		28,078,190
Less: Non-Tax Revenue		<u>4,154,083</u>
		23,924,107
Less: General Fund Subsidy		<u>400,000</u>
		23,524,107
Add: Revenue Exemptions		<u>98,939</u>
Funds Required from Taxation		23,623,046
Anticipated Collection Rate	99%	
Taxation Adjusted for collection Rate		23,861,663
Net Grand List		795,679,641
Estimated Mill Rate		29.99
	Taxes Per \$100,000.00	\$2,999.00