

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

	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 POF BUDGET	% CHANGE	\$ CHANGE	REVENUE OFFSET
TOTALS	26,240,342	27,227,425	19,237,989	26,621,419	29,119,107	29,267,833	28,048,390	3.02%	820,965	
Selectman	218,251	249,897	167,091	258,897	337,547	338,047	318,047	27.27%	68,150	
Board of Finance	144,629	212,400	39,000	57,700	209,900	209,900	209,900	-1.18%	(2,500)	
Finance	249,839	262,600	176,605	254,591	265,517	273,350	269,350	2.57%	6,750	
Town Treasurer	2,649	2,700	1,200	2,400	2,700	2,700	2,700	0.00%	-	
Assessor	100,678	115,703	65,687	115,703	115,703	112,303	112,303	-2.94%	(3,400)	
Bd of Assess Appeals	1,019	600	147	600	600	600	600	0.00%	-	
Tax Collector	123,917	153,408	102,058	153,008	155,409	154,315	151,315	-1.36%	(2,093)	
Town Clerk	185,103	182,652	123,690	188,010	196,179	190,875	188,475	3.19%	5,823	
Land Use	217,848	230,020	129,241	193,150	-	214,200	214,000	-6.96%	(16,020)	
Town Counsel	70,020	67,200	75,251	112,800	107,000	107,000	107,000	59.23%	39,800	
Registrar of Voters	78,693	66,348	41,566	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	84,723	102,850	133,800	133,800	133,800	30.09%	30,950	
Town Hall	182,368	209,750	110,896	173,350	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	68,158	115,400	109,500	109,500	109,500	-6.26%	(7,315)	
General Insurance	158,279	179,315	123,823	168,316	183,200	183,200	183,200	2.17%	3,885	
Employee Benefits	1,189,176	1,423,000	796,503	1,262,300	1,564,800	1,564,800	1,524,000	7.10%	101,000	
Gen. Government	3,135,456	3,589,594	2,115,041	3,230,961	3,665,681	3,873,526	3,802,626	5.93%	213,032	
Police	252,672	258,600	95,120	263,350	270,356	262,856	259,056	0.18%	456	
Fire	488,738	491,625	455,878	481,131	485,377	485,377	485,377	-1.27%	(6,248)	
Fire Marshal	59,550	58,661	40,633	59,748	59,637	53,900	53,900	-8.12%	(4,761)	
Emergency Mang.	29,070	33,800	19,894	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	670,416	889,670	912,860	897,323	894,883	-1.07%	(9,693)	
Agencies	75,021	76,326	54,443	75,972	77,074	77,074	77,074	0.98%	748	
Public Health	75,021	76,326	54,443	75,972	77,074	77,074	77,074	0.98%	748	
Human Services	153,590	153,925	89,704	149,797	159,930	156,425	151,275	-1.72%	(2,650)	
Community Services	361,573	377,910	368,643	373,834	376,870	376,870	383,870	1.58%	5,960	
Park & Recreation	342,068	561,900	264,676	455,750	560,772	557,472	553,872	-1.43%	(8,028)	

Veterans Park	60,327	71,200	32,255	67,500	67,500	65,500	65,500	-8.01%	(5,700)	
Community Act.	917,558	1,164,935	755,277	1,046,881	1,165,072	1,156,267	1,154,517	-0.89%	(10,418)	
Solid Waste	626,063	694,470	415,305	687,990	698,093	698,093	698,093	0.52%	3,623	
PW-Garage	1,883,895	1,834,041	1,020,409	1,785,015	1,807,352	1,772,575	1,772,575	-3.35%	(61,466)	
Public Works	2,509,959	2,528,511	1,435,713	2,473,005	2,505,445	2,470,668	2,470,668	-2.29%	(57,843)	
Total Operating	7,529,024	8,263,942	5,030,891	7,716,488	8,326,132	8,474,858	8,399,768	1.64%	135,826	
Capital	712,284	620,000	620,000	620,000	1,231,000	1,231,000	750,000	20.97%	130,000	
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	979,809	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	1,599,809	1,777,822	2,360,525	2,360,525	1,779,525	0.04%	753	
Total Municipal	9,429,490	10,042,714	6,630,700	9,494,310	10,686,657	10,835,383	10,179,293	1.36%	136,579	
Bethany BOE	7,833,743	8,207,602	5,240,136	8,150,000	8,986,726	8,986,726	8,592,990	4.70%	385,388	
Amity Region	8,977,109	8,977,109	7,367,153	8,977,109	9,445,724	9,445,724	9,276,107	3.33%	298,998	
Total Education	16,810,852	17,184,711	12,607,289	17,127,109	18,432,450	18,432,450	17,869,097	3.98%	684,386	
Total	26,240,342	27,227,425	19,237,989	26,621,419	29,119,107	29,267,833	28,048,390	3.02%	820,965	