# TOWN OF BETHEL
## PROPOSED ANNUAL BUDGET FY 2014-2015

| | PRIOR FY 2013-2014 | REQUESTED FY 2014-2015 | BOARD OF FINANCE | PROPOSED VS PRIOR YEAR |
|---|---|---|---|---|
| TOWN BUDGET ..... | 21,791,022 | 23,069,786 | 22,471,409 | 680,387 |
| DEBT SERVICE ..... | 3,886,486 | 3,846,768 | 3,846,768 | (39,718) |
| BOARD OF ED MAINTENANCE ..... | 500,000 | 549,212 | 510,000 | 10,000 |
| | 26,177,508 | 27,465,766 | 26,828,177 | 650,669 |

### BOARD OF FINANCE REDUCTIONS - JUNE 16, 2014

| | |
|---|---|
| FIRST SELECTMAN SALARY | 4,782 |
| LEGAL SERVICES | 10,000 |
| DATA PROCESSING EQUIPMENT MAINTENANCE | 3,000 |
| SOCIAL SERVICES LONGEVITY | 500 |
| PUBLIC WORKS DUES AND EDUCATION | 1,500 |
| PUBLIC WORKS CONTRACTED SERVICES | 4,000 |
| HIGHWAY SAND | 15,000 |
| HIGHWAY SALT | 15,000 |
| BUILDING MAINTENANCE AND REPAIRS | 5,000 |
| TREE WARDEN CONTRACTED SERVICES | 5,000 |
| BETHEL FIRE DEPARTMENT FIREHOUSE MAINTENANCE | 5,500 |
| STONY HILL FIRE DEPARTMENT FIREHOUSE MAINTENANCE | 1,000 |
| PARKS AND REC MAINTENANCE AND SUPPLIES | 10,000 |
| PARKS AND REC CONTRACTED SERVICES | 3,500 |
| INTRA GOV'T AGENCY SUBSIDIES HART BUS | 1,326 |
| INTRA GOV'T AGENCY SUBSIDIES SWEET HART BUS | 1,900 |
| INTRA GOV'T AGENCY SUBSIDIES TRANSFER STATION | 20,000 |
| INTRA GOV'T AGENCY SUBSIDIES PARAMEDIC INTERCEPT | 10,000 |
| MISC CHARGES AND TRANSFERS WAGE ADJUSTMENTS | 5,000 |
| SENIOR CENTER DUES AND EDUCATION | 2,000 |
| SENIOR CENTER CAPITAL EQUIPMENT | 2,500 |
| BOARD OF ED MAINTENANCE | 24,600 |
| TOATAL CHANGES | 151,108 |

| ACCT | REVENUE SOURCE | RECEIVED 2012-2013 | BUDGETED 2012-2013 | REQUESTED 2014-2015 | ESTIMATED 2014-2015 |
|---|---|---|---|---|---|
| 500 | GENERAL TAX REVENUE | 56,299,768 | 56,912,177 | 17,233,269 | 58,725,048 |
| 550 | LICENSES AND PERMITS | 266,146 | 250,000 | 250,000 | 250,000 |
| 600 | INTERGOVERNMENTAL REVENUES | 9,222,995 | 9,105,125 | 9,178,098 | 9,178,098 |
| 700 | CHARGES FOR SERVICES | 954,293 | 735,849 | 739,399 | 739,399 |
| 750 | USE OF MONEY AND PROPERTY | 26,493 | 60,000 | 45,000 | 45,000 |
| 850 | OTHER REVENUES | 81,930 | 20,630 | 20,000 | 20,000 |
| | TOTAL | 66,851,625 | 67,083,781 | 27,465,766 | 68,957,545 |

| 100 SELECTMEN'S OFFICE | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
|---|---|---|---|---|---|
| 101 | FIRST SELECTMAN SALARY | 79,718 | 79,718 | 79,718 | 79,718 |
| 102 | ADMINISTRATOR | 54,126 | 53,139 | 66,424 | 66,424 |
| 103 | SECRETARY - ADMIN ASSISTANT | 20,295 | 20,073 | 20,073 | 20,073 |
| 104 | HUMAN RESOURCES | 30,673 | 28,822 | 28,822 | 28,822 |
| 105 | SELECTMEN | 10,000 | 10,000 | 10,000 | 10,000 |
| 106 | EDC COORDINATOR | 0 | 17,000 | 17,000 | 17,000 |
| 109 | LONGEVITY | 500 | 500 | 500 | 500 |
| 201 | OFFICE EXPENSE | 1,482 | 2,000 | 2,000 | 2,000 |
| 301 | DUES AND EDUCATION | 90 | 500 | 500 | 500 |
| 302 | SELECTMAN'S EXPENSE | 865 | 750 | 750 | 750 |
| 313 | CONTRACTED SERVICES | 2,895 | 2,673 | 3,432 | 3,432 |
| | ACCOUNT TOTALS | 200,645 | 215,175 | 229,219 | 229,219 |

| 110 TREASURER | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
|---|---|---|---|---|---|
| 101 | TREASURERS SALARY | 4,500 | 4,500 | 4,500 | 4,500 |
| 201 | OFFICE EXPENSE | 2,251 | 2,650 | 2,800 | 2,800 |
| | ACCOUNT TOTALS | 6,751 | 7,150 | 7,300 | 7,300 |

| 120 FINANCE DEPARTMENT | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
|---|---|---|---|---|---|
| 101 | COMPTROLLERS SALARY | 99,778 | 98,900 | 98,900 | 98,900 |
| 102 | FINANCE ADMINISTRATOR | 64,575 | 64,575 | 64,575 | 64,575 |
| 103 | PAYROLL SUPERVISOR | 54,746 | 55,886 | 55,886 | 55,886 |
| 109 | LONGEVITY | 46,501 | 350 | 350 | 350 |
| 124 | ACCOUNTING CLERK | 55,457 | 47,475 | 47,475 | 47,475 |
| 127 | PURCHASING AGENT | 350 | 56,700 | 56,700 | 56,700 |
| 201 | OFFICE EXPENSE | 2,849 | 1,200 | 1,200 | 1,200 |
| 301 | DUES AND EDUCATION | 1,094 | 1,350 | 1,350 | 1,350 |
| 304 | MILEAGE EXPENSE | 31 | 200 | 200 | 200 |
| 305 | PRINTING ANNUAL REPORT | 120 | 125 | 125 | 125 |
| 307 | AUDITING | 56,871 | 61,000 | 64,000 | 64,000 |
| | ACCOUNT TOTALS | 382,371 | 387,761 | 390,761 | 390,761 |

| 130 TOWN CLERK | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
|---|---|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| 101 | TOWN CLERK SALARY | 56,642 | 57,642 | 62,000 | 62,000 |
| 102 | ASSISTANT TOWN CLERK | 45,379 | 45,439 | 45,439 | 45,439 |
| 103 | 2ND ASSISTANT TOWN CLERK | 45,434 | 45,439 | 45,439 | 45,439 |
| 109 | LONGEVITY | 650 | 650 | 750 | 750 |
| 201 | OFFICE EXPENSE | 5,730 | 5,500 | 5,500 | 5,500 |
| 250 | ELECTION EXPENSE | 12,769 | 15,000 | 18,000 | 18,000 |
| 301 | DUES AND EDUCATION | 1,166 | 1,500 | 2,100 | 2,100 |
| 304 | MILEAGE | 95 | 150 | 250 | 250 |
| 305 | CODIFICATION / MICROFILMING | 34,648 | 41,135 | 35,000 | 35,000 |
| 311 | VITAL STATISTICS | 434 | 500 | 500 | 500 |
| 313 | CONTRACTED SERVICES | 4,436 | 5,000 | 5,000 | 5,000 |
| | **ACCOUNT TOTALS** | **207,382** | **217,955** | **219,978** | **219,978** |
| **140 ASSESSOR** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 101 | ASSESSORS SALARY | 77,510 | 77,510 | 77,510 | 77,510 |
| 102 | ASSESSORS ASSISTANT | 58,513 | 59,748 | 59,748 | 59,748 |
| 104 | BENEFIT CO-ORDINATOR | 22,477 | 0 | 0 | 0 |
| 105 | PART TIME CLERK | 400 | 38,220 | 38,220 | 38,220 |
| 109 | LONGEVITY | 7,771 | 400 | 400 | 400 |
| 201 | OFFICE EXPENSE | 1,883 | 7,200 | 7,200 | 7,200 |
| 301 | DUES AND EDUCATION | 342 | 2,360 | 2,360 | 2,360 |
| 304 | CAR ALLOWANCE | 5,100 | 150 | 150 | 150 |
| 307 | AUDITING | 7,300 | 10,000 | 10,000 | 10,000 |
| 313 | CONTRACTED SERVICES | | 7,500 | 7,800 | 7,800 |
| | **ACCOUNT TOTALS** | **181,294** | **203,088** | **203,388** | **203,388** |
| **150 TAX COLLECTOR** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 101 | TAX COLLECTORS SALARY | 73,496 | 73,157 | 73,157 | 73,157 |
| 102 | ASSISTANT TAX COLLECTOR | 51,538 | 52,480 | 52,480 | 52,480 |
| 104 | BENEFIT CO-ORDINATOR | 7,869 | 11,000 | 11,000 | 11,000 |
| 109 | LONGEVITY | 400 | 400 | 400 | 400 |
| 201 | OFFICE EXPENSE | 49,026 | 49,500 | 51,998 | 51,998 |
| 301 | DUES AND EDUCATION | 2,316 | 3,450 | 3,570 | 3,570 |
| 304 | MILEAGE EXPENSE | 355 | 300 | 300 | 300 |
| | **ACCOUNT TOTALS** | **185,000** | **190,287** | **192,905** | **192,905** |
| **160 PROFESSIONAL SERVICES** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 101 | GENERAL COUNSEL | 15,000 | 15,000 | 15,000 | 15,000 |
| 351 | LABOR COUNSEL | 36,429 | 17,900 | 17,900 | 17,900 |
| 352 | LEGAL SERVICES | 335,446 | 125,000 | 175,000 | 115,000 |
| 357 | CLAIMS SETTLEMENT | 27,080 | 29,780 | 29,780 | 29,780 |
| | **ACCOUNT TOTALS** | **413,956** | **187,680** | **237,680** | **177,680** |
| **170 PROBATE OFFICE** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 201 | OFFICE EXPENSE | 3,772 | 3,428 | 3,665 | 3,665 |
| 305 | MICROFILMING | 751 | 946 | 946 | 946 |
| | **ACCOUNT TOTALS** | **4,523** | **4,374** | **4,611** | **4,611** |
| **180 BUILDING INSPECTION** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 101 | BUILDING OFFICIAL | 82,158 | 82,158 | 82,158 | 82,158 |
| 102 | ASST BUILDING OFFICIAL | 78,402 | 80,048 | 80,048 | 80,048 |
| 103 | SECRETARY | 44,153 | 40,000 | 40,000 | 40,000 |
| 109 | LONGEVITY | 650 | 350 | 0 | 0 |
| 201 | OFFICE EXPENSE | 1,352 | 1,700 | 1,700 | 1,700 |
| 301 | DUES AND EDUCATION | 606 | 1,500 | 1,500 | 1,500 |
| 308 | CLOTHING ALLOWANCE | 204 | 340 | 340 | 340 |
| 313 | CONTRACTED SERVICES | 7,968 | 7,365 | 7,365 | 7,365 |
| | **ACCOUNT TOTALS** | **215,493** | **213,461** | **213,111** | **213,111** |
| **190 DATA PROCESSING** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 102 | ASST IT TECHNICIAN | 43,742 | 43,050 | 50,500 | 50,500 |
| 201 | OFFICE EXPENSE | 1,138 | 2,500 | 2,500 | 2,500 |
| 206 | EQUIPMENT MAINTENANCE | 32,902 | 31,080 | 26,080 | 23,080 |
| 306 | PROFESSIONAL SERVICES | 9,466 | 39,200 | 30,000 | 30,000 |
| 313 | CONTRACTED SERVICES | 113,720 | 153,894 | 163,427 | 163,427 |
| | **ACCOUNT TOTALS** | **200,969** | **269,724** | **272,507** | **269,507** |
| **200 SOCIAL SERVICES** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 101 | SOCIAL SERVICE DIRECTOR | 53,597 | 53,597 | 53,597 | 25,000 |
| 103 | CLERK | 1,872 | 0 | 0 | 0 |
| 109 | LONGEVITY | 500 | 500 | 500 | 0 |
| 201 | OFFICE EXPENSE | 245 | 500 | 500 | 500 |
| 301 | DUES AND EDUCATION | 225 | 500 | 500 | 500 |
| 304 | MILEAGE EXPENSE | 422 | 500 | 500 | 500 |
| 309 | BETHEL EMERGENCY FUND | 6,123 | 6,500 | 6,500 | 6,500 |
| 361 | EVICTION-STORAGE | 242 | 1,500 | 1,500 | 1,500 |
| | **ACCOUNT TOTALS** | **63,226** | **63,597** | **63,597** | **34,500** |

| | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
|---|---|---|---|---|---|
| 210 TOWN INSURANCE | | | | | |
| 325 | WORKERS COMPENSATION | 555,194 | 660,284 | 709,805 | 709,805 |
| 331 | PROPERTY AND LIABILITY | 342,526 | 400,580 | 420,609 | 420,609 |
| 360 | FIREMEN'S LIABILITY | 4,606 | 5,500 | 5,500 | 5,500 |
| | ACCOUNT TOTALS | 902,325 | 1,066,364 | 1,135,914 | 1,135,914 |
| | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
| 220 FLEET MAINTENANCE | | | | | |
| 101 | FLEET MANAGER | 57,242 | 58,670 | 58,670 | 58,670 |
| 106 | MECHANICS | 112,902 | 115,726 | 115,726 | 115,726 |
| 107 | OVERTIME | 982 | 3,000 | 3,000 | 3,000 |
| 109 | LONGEVITY | 2,100 | 2,100 | 2,100 | 2,100 |
| 118 | SNOW ICE OVERTIME | 13,819 | 0 | 0 | 0 |
| 206 | EQUIPMENT AND SUPPLIES | 29,971 | 35,000 | 35,000 | 35,000 |
| 208 | MAINTENANCE - HIGHWAY | 94,949 | 90,000 | 90,000 | 90,000 |
| 215 | MAINTENANCE - POLICE | 33,115 | 40,600 | 40,600 | 40,600 |
| 216 | MAINTENANCE - PARKS | 3,962 | 4,200 | 4,200 | 4,200 |
| 217 | MAINTENANCE - BUILDING MAINT. | 1,224 | 3,600 | 3,600 | 3,600 |
| 219 | MAINTENANCE - ADMINISTRATIVE | 879 | 3,700 | 3,700 | 3,700 |
| 301 | DUES AND EDUCATION | 0 | 1,000 | 1,000 | 1,000 |
| 308 | CLOTHING ALLOWANCE | 1,500 | 1,500 | 1,500 | 1,500 |
| | ACCOUNT TOTALS | 352,645 | 359,096 | 359,096 | 359,096 |
| | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
| 230 PUBLIC WORKS | | | | | |
| 101 | DIRECTOR - ENGINEER | 112,253 | 112,255 | 112,255 | 112,255 |
| 102 | ASSISTANT DIRECTOR | 90,081 | 90,081 | 90,081 | 90,081 |
| 103 | SECRETARY | 43,327 | 29,752 | 29,752 | 29,752 |
| 104 | CIVIL ENGINEER | 57,275 | 57,275 | 57,275 | 57,275 |
| 120 | INTERN | 0 | 0 | 3,250 | 0 |
| 109 | LONGEVITY | 500 | 500 | 500 | 500 |
| 201 | OFFICE EXPENSE | 3,907 | 3,100 | 3,100 | 3,100 |
| 301 | DUES AND EDUCATION | 1,774 | 4,050 | 4,050 | 1,550 |
| 313 | CONTRACTED SERVICES | 30,356 | 16,160 | 16,160 | 12,160 |
| | ACCOUNT TOTALS | 339,473 | 313,173 | 316,423 | 306,673 |
| | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
| 240 HIGHWAY DEPARTMENT | | | | | |
| 106 | NEGOTIATED SALARIES | 626,864 | 625,934 | 625,934 | 625,934 |
| 107 | SEASONAL OVERTIME | 27,190 | 26,786 | 26,786 | 26,786 |
| 109 | LONGEVITY | 7,200 | 7,200 | 7,200 | 7,200 |
| 118 | SNOW AND ICE OVERTIME | 69,842 | 75,668 | 83,668 | 83,668 |
| 207 | MAINTENANCE AND REPAIRS | 69,881 | 69,300 | 69,800 | 69,800 |
| 209 | SAND | 37,001 | 64,512 | 64,512 | 49,512 |
| 210 | SALT | 40,249 | 78,336 | 78,336 | 63,336 |
| 308 | CLOTHING ALLOWANCE | 6,000 | 6,000 | 9,600 | 6,000 |
| 310 | SNOW AND ICE CONTRACTED | 14,038 | 21,957 | 21,957 | 21,957 |
| 313 | CONTRACTED SERVICES | 102,197 | 87,400 | 87,900 | 87,900 |
| 403 | CAPITAL EQUIPMENT | 15,562 | 0 | 0 | 0 |
| 404 | ROAD CONSTRUCTION | 309,220 | 250,000 | 200,000 | 296,183 |
| | ACCOUNT TOTALS | 1,325,243 | 1,313,093 | 1,275,693 | 1,338,276 |
| | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
| 250 PLANNING AND ZONING | | | | | |
| 101 | DIRECTORS SALARY | 89,462 | 89,462 | 89,462 | 89,462 |
| 103 | SECRETARY | 40,841 | 41,691 | 41,691 | 41,691 |
| 104 | LAND USE INSPECTOR | 61,571 | 63,110 | 63,110 | 63,110 |
| 105 | ZONING INSPECTOR | 18,522 | 19,668 | 19,668 | 19,668 |
| 109 | LONGEVITY | 350 | 0 | 0 | 0 |
| 201 | OFFICE EXPENSE | 1,999 | 1,800 | 1,800 | 1,800 |
| 301 | DUES AND EDUCATION | 1,402 | 1,500 | 2,300 | 2,300 |
| 308 | CLOTHING ALLOWANCE | 100 | 100 | 100 | 100 |
| 313 | CONTRACTED SERVICES | 4,767 | 4,327 | 4,327 | 4,327 |
| | ACCOUNT TOTALS | 219,014 | 221,658 | 222,458 | 222,458 |
| | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
| 260 BUILDING MAINTENANCE | | | | | |
| 106 | NEGOTIATED SALARIES | 314,962 | 307,452 | 307,452 | 307,452 |
| 107 | OVERTIME | 6,823 | 8,721 | 9,221 | 9,221 |
| 109 | LONGEVITY | 2,000 | 1,600 | 2,100 | 2,100 |
| 207 | MAINTENANCE & REPAIRS | 151,152 | 100,300 | 131,300 | 110,000 |
| 308 | CLOTHING ALLOWANCE | 3,000 | 3,840 | 3,840 | 3,840 |
| 313 | CONTRACTED SERVICES | 208,729 | 244,500 | 244,500 | 244,500 |
| | ACCOUNT TOTALS | 686,667 | 666,413 | 698,413 | 677,113 |
| | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
| 270 TREE WARDEN | | | | | |
| 101 | TREE WARDEN SALARY | 8,400 | 8,400 | 8,400 | 8,400 |
| 304 | CAR ALLOWANCE | 2,000 | 2,000 | 2,000 | 2,000 |
| 313 | CONTRACTED SERVICES | 73,015 | 75,000 | 80,000 | 75,000 |
| 314 | STREETSCAPE TREE MAINT. | 3 | 9,000 | 9,000 | 9,000 |
| | ACCOUNT TOTALS | 83,419 | 94,400 | 99,400 | 94,400 |

| | | SPENT 2012-2013 | BUDGET 2013-2014 | REQUESTED 2014-2015 | BOARD OF FINANCE |
|---|---|---|---|---|---|
| **290 EMERGENCY MANAGEMENT** | | | | | |
| 101 | EM DIRECTOR | 10,000 | 10,000 | 10,000 | 10,000 |
| 201 | SUPPLIES | 9,731 | 15,700 | 15,750 | 15,750 |
| 301 | TRAINING AND EDUCATION | 360 | 1,500 | 1,500 | 1,500 |
| 403 | CAPITAL EQUIPMENT | 0 | 0 | 0 | |
| | **ACCOUNT TOTALS** | **20,092** | **27,200** | **27,250** | **27,250** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **300 FIRE MARSHAL** | | | | | |
| 101 | FIRE MARSHAL | 65,097 | 64,097 | 64,097 | 64,097 |
| 105 | ASSISTANTS-PART TIME | 10,862 | 18,000 | 18,000 | 18,000 |
| 201 | OFFICE EXPENSE | 1,046 | 2,700 | 2,950 | 2,950 |
| 301 | TRAINING | 1,190 | 1,000 | 1,000 | 1,000 |
| 313 | CONTRACTED SERVICES | 4,041 | 4,000 | 0 | |
| | **ACCOUNT TOTALS** | **82,237** | **89,797** | **86,047** | **86,047** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **310 BETHEL FIRE DEPARTMENT** | | | | | |
| 202 | EQUIPMENT & SUPPLIES | 38,738 | 42,500 | 42,000 | 42,000 |
| 207 | FIREHOUSE MAINTENANCE | 20,014 | 21,850 | 25,250 | 19,750 |
| 208 | VEHICLE MAINTENANCE | 36,005 | 39,000 | 40,900 | 40,900 |
| 301 | DUES & EDUCATION | 16,079 | 18,500 | 23,500 | 18,000 |
| 306 | PROFESSIONAL SERVICES | 24,342 | 32,800 | 28,400 | 28,400 |
| 403 | CAPITAL EQUIPMENT | 24,799 | 31,225 | 23,200 | 22,485 |
| | **ACCOUNT TOTALS** | **159,977** | **185,875** | **183,250** | **171,535** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **320 STONY HILL FIRE DEPARTMENT** | | | | | |
| 202 | EQUIPMENT & SUPPLIES | 54,474 | 51,610 | 59,350 | 59,350 |
| 207 | FIREHOUSE MAINTENANCE | 8,583 | 9,650 | 10,900 | 9,900 |
| 208 | VEHICLE MAINTENANCE | 20,688 | 33,250 | 33,250 | 33,250 |
| 301 | DUES & EDUCATION | 11,266 | 14,000 | 14,000 | 14,000 |
| 306 | PROFESSIONAL SERVICES | 6,651 | 17,600 | 17,250 | 17,250 |
| 403 | CAPITAL EQUIPMENT | 21,000 | 15,000 | 0 | 0 |
| | **ACCOUNT TOTALS** | **122,662** | **141,110** | **134,750** | **133,750** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **330 REGISTRAR OF VOTERS** | | | | | |
| 101 | REGISTRARS SALARY | 28,786 | 27,686 | 27,686 | 27,686 |
| 102 | DEPUTY REGISTRARS | 9,000 | 9,000 | 9,000 | 9,000 |
| 201 | OFFICE EXPENSE | 44,351 | 59,800 | 65,650 | 65,650 |
| | **ACCOUNT TOTALS** | **82,136** | **96,486** | **102,336** | **102,336** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **340 TOWN BOARDS & COMMISSIONS** | | | | | |
| 105 | SECRETARIES SALARIES | 17,961 | 20,000 | 20,000 | 20,000 |
| 501 | ASSESSMENT APPEALS | 604 | 1,000 | 1,000 | 1,000 |
| 504 | BUILDING COMMITTEES | 0 | 150 | 150 | 150 |
| 505 | PLANNING & ZONING | 11,436 | 11,600 | 11,600 | 11,600 |
| 506 | Z.B.A. | 9,489 | 5,000 | 5,000 | 5,000 |
| 507 | INLANDS - WETLANDS | 9,045 | 9,600 | 9,600 | 9,600 |
| 509 | CHARTER REVISION | 8,371 | 7,500 | 0 | 0 |
| 514 | YOUTH COMMISSION | 66,075 | 66,000 | 66,000 | 66,000 |
| | **ACCOUNT TOTALS** | **122,981** | **120,850** | **113,350** | **113,350** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **350 HEALTH DEPARTMENT** | | | | | |
| 101 | DIRECTOR SALARY | 95,969 | 95,249 | 95,249 | 95,249 |
| 103 | HEALTH SECRETARY | 47,520 | 48,521 | 48,521 | 48,521 |
| 104 | PUBLIC HEALTH NURSE | 34,965 | 3,000 | 3,000 | 3,000 |
| 109 | LONGEVITY | 5,150 | 500 | 500 | 500 |
| 123 | SANITARIAN | 2,760 | 66,579 | 66,579 | 66,579 |
| 127 | MEDICAL ADVISOR | 500 | 5,150 | 5,150 | 5,150 |
| 201 | OFFICE EXPENSE | 2,288 | 2,400 | 2,400 | 2,400 |
| 301 | DUES & EDUCATION | 919 | 1,000 | 1,000 | 1,000 |
| 308 | CLOTHING ALLOWANCE | 0 | 100 | 100 | 100 |
| 313 | CONTRACTED SERVICES | 47,456 | 56,597 | 61,937 | 61,937 |
| | **ACCOUNT TOTALS** | **237,528** | **279,096** | **284,436** | **284,436** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **360 POLICE DEPARTMENT** | | | | | |
| 101 | CHIEF OF POLICE | 106,139 | 103,639 | 103,639 | 103,639 |
| 102 | CAPTAINS SALARY | 92,036 | 93,656 | 93,656 | 93,656 |
| 104 | DISPATCHERS, CLERICAL | 510,662 | 559,409 | 555,241 | 555,241 |
| 106 | NEGOTIATED SALARIES | 2,423,244 | 2,369,856 | 2,395,535 | 2,395,535 |
| 107 | OVERTIME | 263,685 | 131,731 | 125,000 | 115,000 |
| 108 | SPECIAL POLICE | 7,324 | 9,000 | 7,000 | 7,000 |
| 109 | LONGEVITY | 25,230 | 28,330 | 27,980 | 27,980 |
| 110 | HOLIDAY | 0 | 139,030 | 143,143 | 143,143 |
| 111 | EDUCATIONAL INCENTIVE | 1,080 | 45,164 | 47,810 | 47,810 |
| 119 | TRAINING OVERTIME | 26,298 | 46,000 | 47,000 | 47,000 |
| 201 | OFFICE - POLICE EXPENSE | 21,502 | 23,450 | 23,450 | 23,450 |
| 206 | EQUIPMENT & SUPPLIES | 13,756 | 14,000 | 15,500 | 15,500 |

| | | | | | |
|---|---|---|---|---|---|
| 207 | COMMUNICATIONS | 5,500 | 5,500 | 5,500 | 5,500 |
| 214 | K-9 UNIT | 2,120 | 1,800 | 1,900 | 1,900 |
| 254 | BICYCLE PATROL | 1,357 | 1,650 | 1,650 | 1,650 |
| 255 | ARMORY OPERATIONS | 13,090 | 13,500 | 13,500 | 13,500 |
| 301 | TRAINING & EDUCATION | 25,062 | 25,800 | 26,250 | 26,250 |
| 306 | PROFESSIONAL SERVICES | 4,032 | 4,000 | 4,000 | 4,000 |
| 308 | CLOTHING ALLOWANCE | 48,201 | 50,125 | 51,600 | 51,600 |
| 313 | CONTRACTED SERVICES | 74,104 | 86,700 | 111,775 | 111,775 |
| 403 | CAPITAL EQUIPMENT | 128,788 | 155,475 | 203,358 | 163,558 |
| | **ACCOUNT TOTALS** | **3,793,210** | **3,907,815** | **4,004,487** | **3,954,687** |
| **380 PARKS AND RECREATION** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 101 | DIRECTORS SALARIES | 74,591 | 74,591 | 74,591 | 74,591 |
| 102 | RECREATION ASSISTANT | 47,437 | 48,429 | 49,640 | 49,640 |
| 103 | SECRETARIAL | 44,499 | 45,439 | 46,575 | 46,575 |
| 105 | PART TIME SALARY | 161,363 | 151,673 | 157,223 | 157,223 |
| 106 | NEGOTIATED SALARIES | 139,030 | 142,574 | 142,574 | 142,574 |
| 107 | OVERTIME | 10,343 | 15,485 | 15,486 | 15,486 |
| 109 | LONGEVITY | 2,100 | 1,750 | 2,100 | 2,100 |
| 201 | OFFICE EXPENSE | 16,838 | 12,630 | 11,505 | 11,505 |
| 206 | MAINTENANCE & SUPPLIES | 89,223 | 68,000 | 80,580 | 66,080 |
| 301 | DUES & EDUCATION | 2,161 | 3,390 | 3,390 | 3,390 |
| 308 | CLOTHING ALLOWANCE | 1,500 | 1,500 | 1,500 | 1,500 |
| 313 | CONTRACTED SERVICES | 22,608 | 24,286 | 26,125 | 22,625 |
| 315 | PARK MAINTENANCE & REPAIRS | 27,232 | 18,000 | 24,800 | 23,200 |
| 316 | PROGRAMS | 375,105 | 315,034 | 310,985 | 310,985 |
| 403 | CAPITAL EQUIPMENT | 7,500 | 0 | 0 | 0 |
| | **ACCOUNT TOTALS** | **1,021,531** | **922,781** | **947,074** | **927,474** |
| **390 EMPLOYEE BENEFITS** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 112 | FICA | 650,461 | 654,714 | 653,756 | 653,756 |
| 113 | HOSPITALIZATION | 2,189,496 | 2,657,000 | 3,126,925 | 2,951,980 |
| 114 | POLICE PENSION | 414,621 | 479,556 | 534,384 | 534,384 |
| 115 | EMPLOYEE PENSION | 1,825,716 | 1,960,582 | 2,008,904 | 2,008,904 |
| 116 | UNEMPLOYMENT COMPENSATION | 4,764 | 0 | 0 | 0 |
| 117 | FIREMEN'S PENSION | 78,139 | 25,000 | 78,139 | 28,139 |
| 121 | OPEB | 100,000 | 0 | 64,000 | 0 |
| | **ACCOUNT TOTALS** | **5,263,196** | **5,776,852** | **6,466,108** | **6,177,163** |
| **400 NON GOV'T AGENCY SUBSIDIES** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 333 | WECHAR | 0 | 2,500 | 500 | 250 |
| 334 | MENTAL HEALTH CENTER | 2,046 | 2,046 | 2,108 | 1,023 |
| 335 | WOMEN'S CENTER | 3,000 | 3,000 | 3,000 | 1,500 |
| 336 | ABILITY BEYOND DISABILITY | 4,000 | 4,000 | 4,000 | 2,000 |
| 338 | REGIONAL COMMISSION | 0 | 2,767 | 0 | 0 |
| 360 | HOSPICE | 0 | 2,500 | 3,500 | 1,250 |
| 362 | BETHEL HISTORICAL SOCIETY | 0 | 0 | 5,000 | 1,250 |
| 366 | BETHEL COMBAT VETERANS | 0 | 0 | 5,000 | 1,250 |
| 372 | NEW OPPORTUNITIES | 0 | 1,070 | 1,235 | 535 |
| 373 | N.C.D | 0 | 0 | 2,600 | 0 |
| 375 | FAMILY & CHILDRENS AID | 0 | 0 | 1,500 | 750 |
| 380 | ARC | 0 | 0 | 5,000 | 0 |
| | **ACCOUNT TOTALS** | **9,046** | **17,883** | **33,443** | **9,808** |
| **405 INTRA GOV'T AGENCY SUBSIDIES** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 332 | C.C.M | 12,039 | 12,160 | 12,160 | 12,160 |
| 333 | COST | 1,025 | 1,025 | 1,025 | 1,025 |
| 341 | HART BUS | 41,616 | 42,738 | 44,064 | 42,738 |
| 342 | SWEET HART BUS | 83,200 | 85,600 | 87,500 | 85,600 |
| 343 | COUNCIL OF ELECTED OFF | 14,969 | 14,969 | 14,969 | 14,969 |
| 344 | MEMORIAL DAY | 4,657 | 4,000 | 4,000 | 4,000 |
| 345 | VETERANS ASST. | 90 | 350 | 350 | 350 |
| 346 | CIVIC IMPROVEMENTS | 1,482 | 3,400 | 3,400 | 3,400 |
| 349 | VISITING NURSE ASSOC. | 20,000 | 20,000 | 40,000 | 20,000 |
| 365 | TRANSFER STATION | 0 | 0 | 0 | 0 |
| 366 | PARAMEDIC INTERCEPT | 190,000 | 190,000 | 240,000 | 190,000 |
| 367 | NORTHWEST COMMUNICATIONS | 7,060 | 7,500 | 7,500 | 7,500 |
| | **ACCOUNT TOTALS** | **376,139** | **381,742** | **454,968** | **381,742** |
| **410 UTILITIES CHARGES & SERVICES** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| 204 | GAS | 205,825 | 254,872 | 255,550 | 255,550 |
| 205 | FUEL OIL | 254,044 | 94,138 | 89,245 | 89,245 |
| 321 | UTILITIES | 1,807,431 | 2,037,000 | 1,997,000 | 1,990,000 |
| 322 | STREET LIGHTS | 98,988 | 106,500 | 106,500 | 106,500 |
| | **ACCOUNT TOTALS** | **2,366,289** | **2,492,510** | **2,448,295** | **2,441,295** |
| **420 MISC CHARGES AND TRANSFERS** | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |

| | | | | | |
|---|---|---|---|---|---|
| 350 | CONTINGENCY | 0 | 60,000 | 60,000 | 60,000 |
| 353 | WAGE ADJUSTMENTS | -9,143 | 94,003 | 310,446 | 295,446 |
| 355 | TOWN HALL EXPENSE | 28,786 | 25,150 | 25,150 | 25,150 |
| 370 | TRANSFER TO CAPITAL ACCOUNT | 225,000 | 225,000 | 225,000 | 225,000 |
| 403 | CAPITAL EQUIPMENT | 0 | 5,000 | 5,000 | 5,000 |
| | **ACCOUNT TOTALS** | **244,643** | **409,153** | **625,596** | **610,596** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **430 SENIOR CENTER** | | | | | |
| 101 | CENTER DIRECTOR | 54,605 | 55,000 | 55,000 | 55,000 |
| 105 | ASST. CENTER DIRECTOR | 43,790 | 43,565 | 43,565 | 43,565 |
| 109 | LONGEVITY | 450 | 0 | 0 | 0 |
| 201 | OFFICE EXPENSE | 11,194 | 7,300 | 7,300 | 7,300 |
| 301 | DUES & EDUCATION | 759 | 1,000 | 3,000 | 1,000 |
| 304 | MILEAGE EXPENSE | 838 | 650 | 650 | 650 |
| 317 | ACTIVITIES | 28,699 | 31,500 | 31,500 | 31,500 |
| 403 | CAPITAL EQUIPMENT | 5,748 | 2,000 | 5,710 | 3,210 |
| | **ACCOUNT TOTALS** | **146,083** | **141,015** | **146,725** | **142,225** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **435 LIBRARY** | | | | | |
| 101 | DIRECTORS SALARY | 75,785 | 78,059 | 80,400 | 80,400 |
| 102 | OTHER LIBRARIANS | 157,194 | 163,327 | 169,686 | 169,686 |
| 104 | OTHER SALARIES | 183,393 | 190,093 | 195,794 | 195,794 |
| 105 | PART TIME CLERKS, PAGES | 137,427 | 187,655 | 226,613 | 226,613 |
| 109 | LONGEVITY | 2,400 | 2,500 | 2,600 | 2,600 |
| 201 | SUPPLIES | 12,130 | 12,580 | 12,580 | 12,580 |
| 206 | EQUIPMENT MAINTENANCE | 13,437 | 16,270 | 25,538 | 25,538 |
| 212 | BOOKS & MATERIAL | 107,342 | 106,089 | 106,089 | 106,089 |
| 301 | EMP. EDUCATION & EXP. | 1,384 | 2,000 | 2,000 | 2,000 |
| 313 | CONTRACTED SERVICES | 44,122 | 43,940 | 43,973 | 43,973 |
| 321 | TELEPHONE | 1,590 | 1,600 | 1,600 | 1,600 |
| 358 | PROGRAMMING/OUTREACH | 1,005 | 1,000 | 1,000 | 1,000 |
| 359 | DUES & SERVICES | 1,060 | 1,295 | 1,345 | 1,345 |
| | ADJUSTMENTS BY BOS/BOF | 0 | 0 | 0 | -38,393 |
| | **ACCOUNT TOTALS** | **738,269** | **806,408** | **869,218** | **830,825** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **440 DEBT SERVICE** | | | | | |
| 605 | MUNICIPAL CENTER - ROOFS PRIN | 260,000 | 260,000 | 0 | 0 |
| 606 | MUNICIPAL CENTER -ROOFS INT | 11,700 | 5,850 | 0 | 0 |
| 637 | G.O. BAN INTEREST | 35,408 | 25,500 | 35,500 | 35,500 |
| 638 | G.O. BAN PRINCIPAL | 246,090 | 521,730 | 811,530 | 811,530 |
| 639 | BOND ISSUE 2004 INTEREST | 87,250 | 71,500 | 66,219 | 66,219 |
| 640 | BOND ISSUE 2004 PRINCIPAL | 670,000 | 325,000 | 0 | 0 |
| 641 | HIGH SCHOOL PROJECT INTEREST | 782,106 | 744,106 | 714,419 | 714,419 |
| 642 | HIGH SCHOOL PROJECT PRINCIPAL | 950,000 | 950,000 | 950,000 | 950,000 |
| 643 | 2010 REFUNDING INTEREST | 645,000 | 640,000 | 314,100 | 314,100 |
| 644 | 2010 REFUNDING PRINCIPAL | 365,300 | 342,800 | 955,000 | 955,000 |
| | **ACCOUNT TOTALS** | **4,052,854** | **3,886,486** | **3,846,768** | **3,846,768** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **460 BUILDING MAINTENANCE- EDUCATION** | | | | | |
| 207 | MAINTENANCE AND REPAIRS | 96,913 | 94,000 | 97,500 | 97,500 |
| 313 | CONTRACTED SERVICES | 241,299 | 211,158 | 220,800 | 220,800 |
| 406 | CAPITAL BUILDING REPAIRS | 120,513 | 194,842 | 230,912 | 230,912 |
| | ADJUSTMENTS BY BOS/BOF | 0 | 0 | 0 | -39,212 |
| | **ACCOUNT TOTALS** | **458,724** | **500,000** | **549,212** | **510,000** |
| | | **SPENT 2012-2013** | **BUDGET 2013-2014** | **REQUESTED 2014-2015** | **BOARD OF FINANCE** |
| **TOTAL ALL DEPARTMENTS** | | | | | |
| TOTAL TOWN OPERATING BUDGET | | 20,756,415 | 21,791,022 | 23,069,786 | 22,471,409 |
| TOTAL BOE MAINTENANCE BUDGET | | 458,724 | 500,000 | 549,212 | 510,000 |
| DEBT SERVICE | | 4,052,854 | 3,886,486 | 3,846,768 | 3,846,768 |
| | **TOTAL BUDGET** | **25,267,994** | **26,177,508** | **27,465,766** | **26,828,177** |

| BUDGET DRIVERS - MAJOR ITEMS | | |
|---|---|---|
| **TOTAL TOWN INCREASE .....>** | | **$ 650,669** |
| WAGE CHANGE FROM CURRENT FISCAL YEAR TO BUDGET | | $ 201,443 |
| TOWN INSURANCE (WORKERS COMP AND LIABILITY) | | 69,550 |
| LIBRARY | | 24,417 |
| EMPLOYEE BENEFITS (MEDICAL INSURANCE) | ** | 400,311 |
| DEBT SERVICE DECREASE | | (39,718) |

| | | |
|---|---|---|
| ** Medical Benefits | 294,980 | |
| Pension Costs | 102,192 | |
| OPEB | - | |
| Fireman's Pension | 3,139 | |
| ** | 400,311 | |