

**TOWN OF BETHEL  
ANNUAL BUDGET FY 2014-2015**

ACCT	REVENUE SOURCE	ESTIMATED 2014-2015
500	GENERAL TAX REVENUE	58,590,240
550	LICENSES AND PERMITS	250,000
600	INTERGOVERNMENTAL REVENUES	9,178,098
700	CHARGES FOR SERVICES	739,399
750	USE OF MONEY AND PROPERTY	45,000
850	OTHER REVENUES	20,000
<b>100 SELECTMEN'S OFFICE</b>		<b>TOTAL 68,822,737</b>
101	FIRST SELECTMAN SALARY	79,718
102	ADMINISTRATOR	66,424
103	SECRETARY - ADMIN ASSISTANT	20,073
104	HUMAN RESOURCES	28,822
105	SELECTMEN	10,000
106	EDC COORDINATOR	17,000
109	LONGEVITY	500
201	OFFICE EXPENSE	2,000
301	DUES AND EDUCATION	500
302	SELECTMAN'S EXPENSE	750
313	CONTRACTED SERVICES	3,432
<b>ACCOUNT TOTALS</b>		<b>229,219</b>
<b>110 TREASURER</b>		<b>BOARD OF FINANCE</b>
101	TREASURERS SALARY	4,500
201	OFFICE EXPENSE	2,800
<b>ACCOUNT TOTALS</b>		<b>7,300</b>
<b>120 FINANCE DEPARTMENT</b>		<b>BOARD OF FINANCE</b>
101	COMPTROLLERS SALARY	98,900
102	FINANCE ADMINISTRATOR	64,575
103	PAYROLL SUPERVISOR	55,886
109	LONGEVITY	350
124	ACCOUNTING CLERK	47,475
127	PURCHASING AGENT	56,700
201	OFFICE EXPENSE	1,200
301	DUES AND EDUCATION	1,350
304	MILEAGE EXPENSE	200
305	PRINTING ANNUAL REPORT	125
307	AUDITING	64,000
<b>ACCOUNT TOTALS</b>		<b>390,761</b>
<b>130 TOWN CLERK</b>		<b>BOARD OF FINANCE</b>
101	TOWN CLERK SALARY	62,000
102	ASSISTANT TOWN CLERK	45,439
103	2ND ASSISTANT TOWN CLERK	45,439
109	LONGEVITY	750
201	OFFICE EXPENSE	5,500
250	ELECTION EXPENSE	18,000
301	DUES AND EDUCATION	2,100
304	MILEAGE	250
305	CODIFICATION / MICROFILMING	35,000
311	VITAL STATISTICS	500
313	CONTRACTED SERVICES	5,000
<b>ACCOUNT TOTALS</b>		<b>219,978</b>
<b>140 ASSESSOR</b>		<b>BOARD OF FINANCE</b>
101	ASSESSORS SALARY	77,510
102	ASSESSORS ASSISTANT	59,748
104	BENEFIT CO-ORDINATOR	0
105	PART TIME CLERK	38,220
109	LONGEVITY	400
201	OFFICE EXPENSE	7,200
301	DUES AND EDUCATION	2,360
304	CAR ALLOWANCE	150
307	AUDITING	10,000
313	CONTRACTED SERVICES	7,800
<b>ACCOUNT TOTALS</b>		<b>203,388</b>
<b>150 TAX COLLECTOR</b>		<b>BOARD OF FINANCE</b>

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TOWN OF BETHEL  
TOWN CLERK

101	TAX COLLECTORS SALARY	73,157
102	ASSISTANT TAX COLLECTOR	52,480
104	BENEFIT CO-ORDINATOR	11,000
109	LONGEVITY	400
201	OFFICE EXPENSE	51,998
301	DUES AND EDUCATION	3,570
304	MILEAGE EXPENSE	300
	<b>ACCOUNT TOTALS</b>	<b>192,905</b>
<b>160</b>	<b>PROFESSIONAL SERVICES</b>	<b>BOARD OF FINANCE</b>
101	GENERAL COUNSEL	15,000
351	LABOR COUNSEL	17,900
352	LEGAL SERVICES	115,000
357	CLAIMS SETTLEMENT	29,780
	<b>ACCOUNT TOTALS</b>	<b>177,680</b>
<b>170</b>	<b>PROBATE OFFICE</b>	<b>BOARD OF FINANCE</b>
201	OFFICE EXPENSE	3,665
305	MICROFILMING	946
	<b>ACCOUNT TOTALS</b>	<b>4,611</b>
<b>180</b>	<b>BUILDING INSPECTION</b>	<b>BOARD OF FINANCE</b>
101	BUILDING OFFICIAL	82,158
102	ASST BUILDING OFFICIAL	80,048
103	SECRETARY	40,000
109	LONGEVITY	0
201	OFFICE EXPENSE	1,700
301	DUES AND EDUCATION	1,500
308	CLOTHING ALLOWANCE	340
313	CONTRACTED SERVICES	7,365
	<b>ACCOUNT TOTALS</b>	<b>213,111</b>
<b>190</b>	<b>DATA PROCESSING</b>	<b>BOARD OF FINANCE</b>
102	ASST IT TECHNICIAN	50,500
201	OFFICE EXPENSE	2,500
206	EQUIPMENT MAINTENANCE	23,080
306	PROFESSIONAL SERVICES	30,000
313	CONTRACTED SERVICES	163,427
	<b>ACCOUNT TOTALS</b>	<b>269,507</b>
<b>200</b>	<b>SOCIAL SERVICES</b>	<b>BOARD OF FINANCE</b>
101	SOCIAL SERVICE DIRECTOR	25,000
103	CLERK	0
109	LONGEVITY	0
201	OFFICE EXPENSE	500
301	DUES AND EDUCATION	500
304	MILEAGE EXPENSE	500
309	BETHEL EMERGENCY FUND	6,500
361	EVICION-STORAGE	1,500
	<b>ACCOUNT TOTALS</b>	<b>34,500</b>
<b>210</b>	<b>TOWN INSURANCE</b>	<b>BOARD OF FINANCE</b>
325	WORKERS COMPENSATION	709,805
331	PROPERTY AND LIABILITY	420,609
360	FIREMEN'S LIABILITY	5,500
	<b>ACCOUNT TOTALS</b>	<b>1,135,914</b>
<b>220</b>	<b>FLEET MAINTENANCE</b>	<b>BOARD OF FINANCE</b>
101	FLEET MANAGER	58,670
106	MECHANICS	115,726
107	OVERTIME	3,000
109	LONGEVITY	2,100
118	SNOW ICE OVERTIME	0
206	EQUIPMENT AND SUPPLIES	35,000
208	MAINTENANCE - HIGHWAY	90,000
215	MAINTENANCE - POLICE	40,600
216	MAINTENANCE - PARKS	4,200
217	MAINTENANCE - BUILDING MAINT.	3,600
219	MAINTENANCE - ADMINISTRATIVE	3,700
301	DUES AND EDUCATION	1,000
308	CLOTHING ALLOWANCE	1,500
	<b>ACCOUNT TOTALS</b>	<b>359,096</b>
<b>230</b>	<b>PUBLIC WORKS</b>	<b>BOARD OF FINANCE</b>

101	DIRECTOR - ENGINEER	112,255
102	ASSISTANT DIRECTOR	90,081
103	SECRETARY	29,752
104	CIVIL ENGINEER	57,275
120	INTERN	0
109	LONGEVITY	500
201	OFFICE EXPENSE	3,100
301	DUES AND EDUCATION	1,550
313	CONTRACTED SERVICES	12,160
	<b>ACCOUNT TOTALS</b>	<b>306,673</b>
<b>240 HIGHWAY DEPARTMENT</b>		<b>BOARD OF FINANCE</b>
106	NEGOTIATED SALARIES	625,934
107	SEASONAL OVERTIME	26,786
109	LONGEVITY	7,200
118	SNOW AND ICE OVERTIME	83,668
207	MAINTENANCE AND REPAIRS	69,800
209	SAND	49,512
210	SALT	63,336
308	CLOTHING ALLOWANCE	6,000
310	SNOW AND ICE CONTRACTED	21,957
313	CONTRACTED SERVICES	87,900
403	CAPITAL EQUIPMENT	0
404	ROAD CONSTRUCTION	196,183
	<b>ACCOUNT TOTALS</b>	<b>1,238,276</b>
<b>250 PLANNING AND ZONING</b>		<b>BOARD OF FINANCE</b>
101	DIRECTORS SALARY	89,462
103	SECRETARY	41,691
104	LAND USE INSPECTOR	63,110
105	ZONING INSPECTOR	19,668
109	LONGEVITY	0
201	OFFICE EXPENSE	1,800
301	DUES AND EDUCATION	2,300
308	CLOTHING ALLOWANCE	100
313	CONTRACTED SERVICES	4,327
	<b>ACCOUNT TOTALS</b>	<b>222,458</b>
<b>260 BUILDING MAINTENANCE</b>		<b>BOARD OF FINANCE</b>
106	NEGOTIATED SALARIES	307,452
107	OVERTIME	9,221
109	LONGEVITY	2,100
207	MAINTENANCE & REPAIRS	110,000
308	CLOTHING ALLOWANCE	3,840
313	CONTRACTED SERVICES	244,500
	<b>ACCOUNT TOTALS</b>	<b>677,113</b>
<b>270 TREE WARDEN</b>		<b>BOARD OF FINANCE</b>
101	TREE WARDEN SALARY	8,400
304	CAR ALLOWANCE	2,000
313	CONTRACTED SERVICES	75,000
314	STREETSCAPE TREE MAINT.	9,000
	<b>ACCOUNT TOTALS</b>	<b>94,400</b>
<b>290 EMERGENCY MANAGEMENT</b>		<b>BOARD OF FINANCE</b>
101	EM DIRECTOR	10,000
201	SUPPLIES	15,750
301	TRAINING AND EDUCATION	1,500
403	CAPITAL EQUIPMENT	
	<b>ACCOUNT TOTALS</b>	<b>27,250</b>
<b>300 FIRE MARSHAL</b>		<b>BOARD OF FINANCE</b>
101	FIRE MARSHAL	64,097
105	ASSISTANTS-PART TIME	18,000
201	OFFICE EXPENSE	2,950
301	TRAINING	1,000
313	CONTRACTED SERVICES	
	<b>ACCOUNT TOTALS</b>	<b>86,047</b>
<b>310 BETHEL FIRE DEPARTMENT</b>		<b>BOARD OF FINANCE</b>
202	EQUIPMENT & SUPPLIES	42,000
207	FIREHOUSE MAINTENANCE	19,750
208	VEHICLE MAINTENANCE	40,900

301	DUES & EDUCATION	18,000
306	PROFESSIONAL SERVICES	28,400
403	CAPITAL EQUIPMENT	22,485
	<b>ACCOUNT TOTALS</b>	<b>171,535</b>
<b>320</b>	<b>STONY HILL FIRE DEPARTMENT</b>	<b>BOARD OF FINANCE</b>
202	EQUIPMENT & SUPPLIES	59,350
207	FIREHOUSE MAINTENANCE	9,900
208	VEHICLE MAINTENANCE	33,250
301	DUES & EDUCATION	14,000
306	PROFESSIONAL SERVICES	17,250
403	CAPITAL EQUIPMENT	0
	<b>ACCOUNT TOTALS</b>	<b>133,750</b>
<b>330</b>	<b>REGISTRAR OF VOTERS</b>	<b>BOARD OF FINANCE</b>
101	REGISTRARS SALARY	27,686
102	DEPUTY REGISTRARS	9,000
201	OFFICE EXPENSE	65,650
	<b>ACCOUNT TOTALS</b>	<b>102,336</b>
<b>340</b>	<b>TOWN BOARDS &amp; COMMISSIONS</b>	<b>BOARD OF FINANCE</b>
105	SECRETARIES SALARIES	20,000
501	ASSESSMENT APPEALS	1,000
504	BUILDING COMMITTEES	150
505	PLANNING & ZONING	11,600
506	Z.B.A.	5,000
507	INLANDS - WETLANDS	9,600
509	CHARTER REVISION	0
514	YOUTH COMMISSION	66,000
	<b>ACCOUNT TOTALS</b>	<b>113,350</b>
<b>350</b>	<b>HEALTH DEPARTMENT</b>	<b>BOARD OF FINANCE</b>
101	DIRECTOR SALARY	95,249
103	HEALTH SECRETARY	48,521
104	PUBLIC HEALTH NURSE	3,000
109	LONGEVITY	500
123	SANITARIAN	66,579
127	MEDICAL ADVISOR	5,150
201	OFFICE EXPENSE	2,400
301	DUES & EDUCATION	1,000
308	CLOTHING ALLOWANCE	100
313	CONTRACTED SERVICES	61,937
	<b>ACCOUNT TOTALS</b>	<b>284,436</b>
<b>360</b>	<b>POLICE DEPARTMENT</b>	<b>BOARD OF FINANCE</b>
101	CHIEF OF POLICE	103,639
102	CAPTAINS SALARY	93,656
104	DISPATCHERS, CLERICAL	555,241
106	NEGOTIATED SALARIES	2,395,535
107	OVERTIME	115,000
108	SPECIAL POLICE	7,000
109	LONGEVITY	27,980
110	HOLIDAY	143,143
111	EDUCATIONAL INCENTIVE	47,810
119	TRAINING OVERTIME	47,000
201	OFFICE - POLICE EXPENSE	23,450
206	EQUIPMENT & SUPPLIES	15,500
207	COMMUNICATIONS	5,500
214	K-9 UNIT	1,900
254	BICYCLE PATROL	1,650
255	ARMORY OPERATIONS	13,500
301	TRAINING & EDUCATION	26,250
306	PROFESSIONAL SERVICES	4,000
308	CLOTHING ALLOWANCE	51,600
313	CONTRACTED SERVICES	111,775
403	CAPITAL EQUIPMENT	163,558
	<b>ACCOUNT TOTALS</b>	<b>3,954,687</b>
<b>380</b>	<b>PARKS AND RECREATION</b>	<b>BOARD OF FINANCE</b>
101	DIRECTORS SALARIES	74,591
102	RECREATION ASSISTANT	49,640
103	SECRETARIAL	46,575

105	PART TIME SALARY	144,723
106	NEGOTIATED SALARIES	142,574
107	OVERTIME	15,486
109	LONGEVITY	2,100
201	OFFICE EXPENSE	11,505
206	MAINTENANCE & SUPPLIES	66,080
301	DUES & EDUCATION	3,390
308	CLOTHING ALLOWANCE	1,500
313	CONTRACTED SERVICES	22,625
315	PARK MAINTENANCE & REPAIRS	23,200
316	PROGRAMS	310,985
403	CAPITAL EQUIPMENT	0
	<b>ACCOUNT TOTALS</b>	<b>914,974</b>
<b>390</b>	<b>EMPLOYEE BENEFITS</b>	<b>BOARD OF FINANCE</b>
112	FICA	653,756
113	HOSPITALIZATION	2,951,980
114	POLICE PENSION	534,384
115	EMPLOYEE PENSION	2,008,904
116	UNEMPLOYMENT COMPENSATION	0
117	FIREMEN'S PENSION	28,139
121	OPEB	0
	<b>ACCOUNT TOTALS</b>	<b>6,177,163</b>
<b>400</b>	<b>NON GOV'T AGENCY SUBSIDIES</b>	<b>BOARD OF FINANCE</b>
333	WECHAR	0
334	MENTAL HEALTH CENTER	0
335	WOMEN'S CENTER	0
336	ABILITY BEYOND DISABILITY	0
338	REGIONAL COMMISSION	0
360	HOSPICE	0
362	BETHEL HISTORICAL SOCIETY	0
366	BETHEL COMBAT VETERANS	0
372	NEW OPPORTUNITIES	0
373	N.C.D	0
375	FAMILY & CHILDRENS AID	0
380	ARC	0
	<b>ACCOUNT TOTALS</b>	<b>0</b>
<b>405</b>	<b>INTRA GOV'T AGENCY SUBSIDIES</b>	<b>BOARD OF FINANCE</b>
332	C.C.M	12,160
333	COST	1,025
341	HART BUS	42,738
342	SWEET HART BUS	85,600
343	COUNCIL OF ELECTED OFF	14,969
344	MEMORIAL DAY	4,000
345	VETERANS ASST.	350
346	CIVIC IMPROVEMENTS	3,400
349	VISITING NURSE ASSOC.	20,000
365	TRANSFER STATION	0
366	PARAMEDIC INTERCEPT	190,000
367	NORTHWEST COMMUNICATIONS	7,500
	<b>ACCOUNT TOTALS</b>	<b>381,742</b>
<b>410</b>	<b>UTILITIES CHARGES &amp; SERVICES</b>	<b>BOARD OF FINANCE</b>
204	GAS	255,550
205	FUEL OIL	89,245
321	UTILITIES	1,990,000
322	STREET LIGHTS	106,500
	<b>ACCOUNT TOTALS</b>	<b>2,441,295</b>
<b>420</b>	<b>MISC CHARGES AND TRANSFERS</b>	<b>BOARD OF FINANCE</b>
350	CONTINGENCY	60,000
353	WAGE ADJUSTMENTS	295,446
355	TOWN HALL EXPENSE	25,150
370	TRANSFER TO CAPITAL ACCOUNT	225,000
403	CAPITAL EQUIPMENT	5,000
	<b>ACCOUNT TOTALS</b>	<b>610,596</b>
<b>430</b>	<b>SENIOR CENTER</b>	<b>BOARD OF FINANCE</b>
101	CENTER DIRECTOR	55,000
105	ASST. CENTER DIRECTOR	43,565

109	LONGEVITY	0
201	OFFICE EXPENSE	7,300
301	DUES & EDUCATION	1,000
304	MILEAGE EXPENSE	650
317	ACTIVITIES	31,500
403	CAPITAL EQUIPMENT	3,210
	<b>ACCOUNT TOTALS</b>	<b>142,225</b>

**435 LIBRARY**

101	DIRECTORS SALARY	80,400
102	OTHER LIBRARIANS	169,686
104	OTHER SALARIES	195,794
105	PART TIME CLERKS, PAGES	226,613
109	LONGEVITY	2,600
201	SUPPLIES	12,580
206	EQUIPMENT MAINTENANCE	25,538
212	BOOKS & MATERIAL	106,089
301	EMP. EDUCATION & EXP.	2,000
313	CONTRACTED SERVICES	43,973
321	TELEPHONE	1,600
358	PROGRAMMING/OUTREACH	1,000
359	DUES & SERVICES	1,345
	ADJUSTMENTS BY BOS/BOF	-50,893
	<b>ACCOUNT TOTALS</b>	<b>818,325</b>

**BOARD OF FINANCE**

**440 DEBT SERVICE**

605	MUNICIPAL CENTER - ROOFS PRIN	0
606	MUNICIPAL CENTER -ROOFS INT	0
637	G.O. BAN INTEREST	35,500
638	G.O. BAN PRINCIPAL	811,530
639	BOND ISSUE 2004 INTEREST	66,219
640	BOND ISSUE 2004 PRINCIPAL	0
641	HIGH SCHOOL PROJECT INTEREST	714,419
642	HIGH SCHOOL PROJECT PRINCIPAL	950,000
643	2010 REFUNDING INTEREST	314,100
644	2010 REFUNDING PRINCIPAL	955,000
	<b>ACCOUNT TOTALS</b>	<b>3,846,768</b>

**BOARD OF FINANCE**

**450 BOARD OF EDUCATION**

701	GENERAL EXPENDITURES	42,129,368
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**BOARD OF FINANCE**

**460 BUILDING MAINTENANCE- EDUCATION**

207	MAINTENANCE AND REPAIRS	97,500
313	CONTRACTED SERVICES	220,800
406	CAPITAL BUILDING REPAIRS	191,700
	<b>ACCOUNT TOTALS</b>	<b>510,000</b>

**BOARD OF FINANCE**

**TOTAL ALL DEPARTMENTS**

**BOARD OF FINANCE**

TOTAL TOWN OPERATING BUDGET	22,336,601
TOTAL BOARD OF EDUCATION BUDGET	42,129,368
TOTAL BOE MAINTENANCE BUDGET	510,000
DEBT SERVICE	3,846,768

**TOTAL BUDGET 68,822,737**

**CAPITAL ITEMS**

**ITEM**

**2014-2015**

ASSESSOR	2017 REVALUATION (ESTIMATED COST \$250,000)	50,000
P&Z	UPDATE/REFORMAT SUBDIVISION & WETLAND REGS	15,000
FLEET MAINT.	FLEET MAINTENANCE TRUCK-CAB AND CHASSIS	45,000
HIGHWAY	ROAD CONSTRUCTION	1,500,000
BUILDING MAINT.	MC GYM - STUDY	50,000
BUILDING MAINT.	REPLACE TRUCK BL-55	27,145
BETHEL FIRE	REPLACE ENGINE 5	650,000
PARKS AND REC.	MECKAUER PARK GARAGES	21,000
PARKS AND REC.	CHEVY SILVERADO 1500 REPLACES 2002 FORD	40,000
PARKS AND REC.	TRACTOR	35,000

**TOTAL 2,433,145**