

**TOWN OF BETHEL
ANNUAL TOWN MEETING
MONDAY, May 4, 2015**

BETHEL HIGH SCHOOL AUDITORIUM

Whittlesey Drive

7:30 P.M.

RECEIVED

2015 MAY -5 P 2:17

TOWN OF BETHEL
TOWN CLERK

PRESENT: First Selectman, Matthew S. Knickerbocker, Selectman, Richard C. Straiton, Town Counsel, Martin J. Lawlor, Jr., Board of Finance Chairman, Bruce Cornwall, Comptroller, Bob Kozlowski, Town Clerk, Lisa Bergh, School Superintendent, Dr. Christine Carver, Board of Education Chairman, Larry Craybas, Board of Education Fiscal Services Director, Teri Yonsky.

CALL TO ORDER: First Selectman Knickerbocker called the meeting to order at 7:30 p.m. followed by the pledge of allegiance.

Town Clerk, Lisa Bergh read the notice of continuation of the Annual Town Meeting.

Wendy Smith made a motion to nominate Alice Hutchinson; Don Goodrich seconded the motion. Vote was taken, motion carries.

Town Counsel Lawlor read **Resolution#1** (see attached). Motion to accept was made by Wendy Smith. The motion was seconded by Will Duff.

Discussion on Resolution #1:

Billy Michael- Asked for an explanation of the cuts made by the Board of Finance. Mr. Michael asked why the insurance was reduced; he based it on the Annual Town Meeting being moved up a month earlier by the new Charter and not having complete information and figures. He inquired as to how the decision to cut the fuel and gas account by \$20,000, and why was it left in the first time if a savings of this money was feasible.

First Selectman, Knickerbocker replied that the town has been trying to bring it in line with the Board of Ed. and continuously review policies and expenses. Board of Finance Chairman said he had consulted with the Comptroller regarding the reduction to the fuel and gas account.

Mr. Michael asked whose decision it was to combine voting districts and offered kudos for saving \$1500. Town Clerk informed him that the decision was on the part of the Registrars.

Phil Gallagher- commented on the fact that much of the information has been received after the first Annual Town Meeting and Referendum. He wants to reestablish a Charter Revision Commission to change the date back to May.

Vote on Resolution #1, motion passes.

Town Counsel Lawlor read **Resolution#2**, (see attached). Motion to accept made by Bob Legnard, the motion was seconded by Bill Kingston.

Discussion on Resolution #2:

Billy Michael- Asked of the Board of Education Fiscal Director how much of the \$300,000 cut from the original budget was insurance.

Director Yonsky responded with the figure of \$106,000, they continue to review the budget monthly. Each month they also review claims. Mr. Michael stated that he feels the town is making premature decisions costing taxpayers money needlessly. Board of Education Chairman Larry Craybas said it is a regular fight trying to manage health insurance premiums.

Kim Lemone- Asked if cuts to the teaching staff would be made with the \$300,000, and if so how many would be teachers would be let go. Teri Yonsky responded with three teachers at approximately \$65,000 each. Mrs. Lemone asked if the music program would be cut. Dr. Carver stated that their main focus is on teaching and learning, anything not connected to that would be looked at first.

Kim Romero- She is concerned about class size and especially the third grade.

Dr. Carver stated that class size will be determined by further cuts, but studies show the greatest impact on class size would be grade K3; this is where individualized attention is most important.

Board of Education Chairman, Larry Craybas noted that area school districts specifically Newtown has a graduating class of 450, with the kindergarten class only enrolling 250 students. In Bethel the enrollment has remained steady with 3,000 students.

Vote on Resolution #2, motion passes.

Town Counsel Lawlor read **Resolution#3** (see attached). Motion accepted by Robin Renner Gallagher, the motion was seconded by Eileen Goodrich.

Discussion- Billy Michael complained about the date of the referendum being the same day the St. Mary's Carnival would be held on the front lawn of the Municipal Center. He stated that voters have been disenfranchised and inconvenienced.

Bob Legnard- Stated that the Carnival would not deter voters

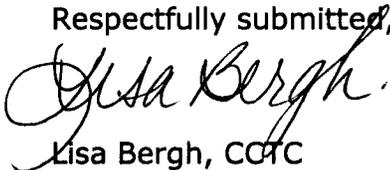
Lisa Bergh- stated that the reduction in turnout at District I and IV could have been many factors contributing, such as the weather and distance for the elderly voters from the street to the General Purpose Room.

Nancy Ryan, Registrar of Voters informed the audience that there is underutilized parking and closer access through the back parking lot off of Wooster Street.

A vote was taken, motion carries.

Moderator Alice Hutchinson recessed the Annual Town Meeting to a machine vote on May 14, 2015 at 8:20 P.M.

Respectfully submitted,

A handwritten signature in cursive script that reads "Lisa Bergh".

Lisa Bergh, CCTC

Bethel Town Clerk

TOWN OF BETHEL
MOTIONS FOR RECONVENED ANNUAL TOWN BUDGET MEETING
MAY 4, 2015
BETHEL HIGH SCHOOL AUDITORIUM
7:30 PM

- 1.) Pursuant to the Charter of the Town of Bethel, shall the Town of Bethel appropriate the sum of Twenty Seven Million Three Hundred Forty Three Thousand One Hundred Fifty Nine (\$27,343,159) Dollars, as recommended by the Board of Finance, as the Town Operating Budget, a portion of the Annual Town Budget, for the fiscal year commencing July 1, 2015, to be placed on the ballot for a Town wide referendum machine vote?

- 2.) Pursuant to the Charter of the Town of Bethel, shall the Town of Bethel appropriate the sum of Forty Two Million Nine Hundred Eighty Two Thousand Five Hundred Thirty Five (\$42,982,535) Dollars as recommended by the Board of Finance, as the Board of Education Operating Budget, a portion of the Annual Town Budget, for the fiscal year commencing July 1, 2015, to be placed on the ballot for a Town wide referendum machine vote?

- 3.) Pursuant to the Charter of the Town of Bethel, shall the referendum by machine vote on the Annual Town Budget for the fiscal year commencing July 1, 2015 take place on Thursday, May 14, 2015.

(Pursuant to Charter C6-3.A.5, the Annual Town Meeting automatically adjourns to the Town wide referendum by machine vote when there is no further business to be conducted.)

ACCT	REVENUE SOURCE	RECEIVED 2013-2014	BUDGETED 2014 2015	ESTIMATED 2013-2014
500	GENERAL TAX REVENUE	58,812,145	58,590,240	59,610,237
550	LICENSES AND PERMITS	461,160	250,000	250,000
600	INTERGOVERNMENTAL REVENUES	9,395,844	9,085,040	9,358,171
700	CHARGES FOR SERVICES	865,947	832,457	1,017,286
750	USE OF MONEY AND PROPERTY	70,451	45,000	70,000
850	OTHER REVENUES	88,339	20,000	20,000
TOTAL		69,693,887	68,822,737	70,325,694

100 SELECTMEN'S OFFICE	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
101	FIRST SELECTMAN SALARY	79,718	79,718	79,718	79,718
102	ADMINISTRATOR	66,424	66,424	69,446	69,446
103	SECRETARY - ADMIN ASSISTANT	20,073	20,073	24,088	18,073
104	HUMAN RESOURCES	28,822	28,822	29,543	29,543
105	SELECTMEN	10,000	10,000	10,000	10,000
106	EDC COORDINATOR	17,000	17,000	17,000	17,000
109	LONGEVITY	500	500	500	500
201	OFFICE EXPENSE	2,000	2,000	2,000	2,000
301	DUES AND EDUCATION	500	500	500	500
302	SELECTMAN'S EXPENSE	750	750	750	750
313	CONTRACTED SERVICES	3,432	3,432	3,425	3,425
ACCOUNT TOTALS		229,219	229,219	236,970	230,955

110 TREASURER	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
101	TREASURERS SALARY	4,500	4,500	4,500	4,500
201	OFFICE EXPENSE	2,800	2,800	3,000	3,000
ACCOUNT TOTALS		7,300	7,300	7,500	7,500

120 FINANCE DEPARTMENT	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
101	COMPTROLLERS SALARY	98,900	98,900	102,772	102,772
102	FINANCE ADMINISTRATOR	64,575	64,575	75,774	75,774
103	PAYROLL SUPERVISOR	55,886	55,886	55,886	55,886
109	LONGEVITY	350	350	700	700
124	ACCOUNTING CLERK	47,475	47,475	47,475	47,475
127	PURCHASING AGENT	56,700	56,700	56,700	56,700
201	OFFICE EXPENSE	1,200	1,200	1,200	1,200
301	DUES AND EDUCATION	1,350	1,350	1,350	1,350
304	MILEAGE EXPENSE	200	200	200	200
305	PRINTING ANNUAL REPORT	125	125	125	125
307	AUDITING	64,000	64,000	67,200	67,200
ACCOUNT TOTALS		390,761	390,761	409,382	409,382

130 TOWN CLERK	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
101	TOWN CLERK SALARY	62,000	62,000	62,000	62,000
102	ASSISTANT TOWN CLERK	45,439	45,439	45,609	45,609
103	2ND ASSISTANT TOWN CLERK	45,439	45,439	38,768	38,768
109	LONGEVITY	750	750	450	450
201	OFFICE EXPENSE	5,500	5,500	5,500	5,500
250	ELECTION EXPENSE	18,000	18,000	25,000	25,000
301	DUES AND EDUCATION	2,100	2,100	2,100	2,100
304	MILEAGE	250	250	300	300
305	CODIFICATION / MICROFILMING	35,000	35,000	35,000	28,000
311	VITAL STATISTICS	500	500	500	500
313	CONTRACTED SERVICES	5,000	5,000	5,000	5,000
ACCOUNT TOTALS		219,978	219,978	220,227	213,227

140 ASSESSOR	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
101	ASSESSORS SALARY	77,510	77,510	82,657	82,657
102	ASSESSORS ASSISTANT	59,748	59,748	59,969	59,969
105	TIME CLERK	38,220	38,220	38,220	38,220
109	LONGEVITY	400	400	950	950
201	OFFICE EXPENSE	7,200	7,200	6,740	6,740
301	DUES AND EDUCATION	2,360	2,360	2,670	2,670
304	CAR ALLOWANCE	150	150	300	300
307	AUDITING	10,000	10,000	10,000	10,000
313	CONTRACTED SERVICES	7,800	7,800	8,190	8,190
ACCOUNT TOTALS		203,388	203,388	209,696	209,696

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
160 TAX COLLECTOR		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
101	TAX COLLECTORS SALARY	73,157	73,157	76,486	76,486	76,486
102	ASSISTANT TAX COLLECTOR	52,480	52,480	52,689	52,689	52,689
104	BENEFIT CO-ORDINATOR	11,000	11,000	11,000	11,000	11,000
109	LONGEVITY	400	400	400	600	600
201	OFFICE EXPENSE	51,998	51,998	52,200	52,200	47,600
301	DUES AND EDUCATION	3,570	3,570	3,570	3,570	3,570
304	MILEAGE EXPENSE	300	300	400	400	400
ACCOUNT TOTALS		192,905	192,905	196,745	196,945	192,345

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
160 PROFESSIONAL SERVICES		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
101	GENERAL COUNSEL	15,000	15,000	15,000	15,000	15,000
351	LABOR COUNSEL	17,900	17,900	17,900	17,900	17,900
352	LEGAL SERVICES	175,000	115,000	175,000	175,000	150,000
357	CLAIMS SETTLEMENT	29,780	29,780	29,780	29,780	29,780
ACCOUNT TOTALS		237,680	177,680	237,680	237,680	212,680

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
170 PROBATE OFFICE		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
201	OFFICE EXPENSE	3,665	3,665	4,020	4,020	4,020
305	MICROFILMING	946	946	946	946	946
ACCOUNT TOTALS		4,611	4,611	4,966	4,966	4,966

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
180 BUILDING INSPECTION		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
101	BUILDING OFFICIAL	82,158	82,158	85,896	85,896	85,896
102	ASST BUILDING OFFICIAL	80,048	80,048	80,048	80,048	80,048
103	SECRETARY	40,000	40,000	40,000	40,000	40,000
109	LONGEVITY	-	-	700	700	700
201	OFFICE EXPENSE	1,700	1,700	1,700	1,700	1,700
301	DUES AND EDUCATION	1,500	1,500	1,500	1,500	1,500
308	CLOTHING ALLOWANCE	340	340	340	340	340
313	CONTRACTED SERVICES	7,365	7,365	4,795	4,795	4,795
ACCOUNT TOTALS		213,111	213,111	214,979	214,979	214,979

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
180 DATA PROCESSING		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
102	ASST IT TECHNICIAN	50,500	50,500	56,478	56,478	56,478
201	OFFICE EXPENSE	2,500	2,500	2,500	2,500	2,500
206	EQUIPMENT MAINTENANCE	26,080	23,080	23,080	23,080	23,080
306	PROFESSIONAL SERVICES	30,000	30,000	25,000	25,000	25,000
313	CONTRACTED SERVICES	163,427	163,427	157,494	157,494	157,494
ACCOUNT TOTALS		272,507	269,507	264,552	264,552	264,552

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
200 SOCIAL SERVICES		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
101	SOCIAL SERVICE DIRECTOR	53,597	25,000	25,000	25,000	25,000
109	LONGEVITY	500	-	-	-	-
201	OFFICE EXPENSE	500	500	500	500	500
301	DUES AND EDUCATION	500	500	500	500	500
304	MILEAGE EXPENSE	500	500	500	500	500
309	BETHEL EMERGENCY FUND	6,500	6,500	6,500	6,500	6,500
361	EVICTON-STORAGE	1,500	1,500	1,500	1,500	1,500
ACCOUNT TOTALS		63,597	34,500	34,500	34,500	34,500

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
210 TOWN INSURANCE					
325 WORKERS COMPENSATION	709,805	709,805	711,213	711,213	711,213
331 PROPERTY AND LIABILITY	420,609	420,609	445,824	445,824	445,824
360 FIREMEN'S LIABILITY	5,500	5,500	5,500	5,500	5,500
ACCOUNT TOTALS	1,135,914	1,135,914	1,162,537	1,162,537	1,162,537

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
220 FLEET MAINTENANCE					
101 FLEET MANAGER	58,670	58,670	58,670	58,670	58,670
106 MECHANICS	115,726	115,726	115,726	115,726	115,726
107 OVERTIME	3,000	3,000	3,000	3,000	3,000
109 LONGEVITY	2,100	2,100	2,100	2,100	2,100
206 EQUIPMENT AND SUPPLIES	35,000	35,000	35,000	35,000	35,000
208 MAINTENANCE - HIGHWAY	90,000	90,000	90,000	90,000	80,904
215 MAINTENANCE - POLICE	40,600	40,600	40,600	40,600	40,600
216 MAINTENANCE - PARKS	4,200	4,200	4,200	4,200	4,200
217 MAINTENANCE - BUILDING MAINT.	3,600	3,600	3,600	3,600	3,600
219 MAINTENANCE - ADMINISTRATIVE	3,700	3,700	3,700	3,700	3,700
301 TRAINING	1,000	1,000	1,000	1,000	1,000
308 CLOTHING ALLOWANCE	1,500	1,500	1,500	1,500	1,500
ACCOUNT TOTALS	359,096	359,096	359,096	359,096	350,000

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
230 PUBLIC WORKS					
101 DIRECTOR - ENGINEER	112,255	112,255	100,000	80,000	80,000
102 ASSISTANT DIRECTOR	90,081	90,081	94,180	94,180	94,180
103 SECRETARY	29,752	29,752	29,752	22,805	22,805
104 CIVIL ENGINEER	57,275	57,275	57,275	57,275	-
120 INTERN	3,250	-	3,535	3,535	3,535
109 LONGEVITY	500	500	500	500	500
201 OFFICE EXPENSE	3,100	3,100	3,100	3,100	3,100
301 DUES AND EDUCATION	4,050	1,550	3,500	3,500	3,500
313 CONTRACTED SERVICES	16,160	12,160	18,700	14,700	71,975
ACCOUNT TOTALS	316,423	306,673	310,542	279,595	279,595

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
240 HIGHWAY DEPARTMENT					
106 NEGOTIATED SALARIES	625,934	625,934	649,934	625,934	625,934
107 SEASONAL OVERTIME	26,786	26,786	26,786	26,786	26,786
109 LONGEVITY	7,200	7,200	7,200	7,200	7,200
118 SNOW AND ICE OVERTIME	83,668	83,668	83,668	83,668	83,668
207 MAINTENANCE AND REPAIRS	69,800	69,800	152,200	152,200	152,200
209 SAND	64,512	49,512	64,512	64,512	64,512
210 SALT	78,336	63,336	78,336	78,336	78,336
308 CLOTHING ALLOWANCE	9,600	6,000	6,000	6,000	6,000
310 SNOW AND ICE CONTRACTED	21,957	21,957	22,112	22,112	22,112
313 CONTRACTED SERVICES	87,900	87,900	90,500	90,500	90,500
404 ROAD CONSTRUCTION	250,000	196,183	165,000	200,000	200,000
ACCOUNT TOTALS	1,325,693	1,238,276	1,346,248	1,357,248	1,357,248

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
250 PLANNING AND ZONING					
101 DIRECTORS SALARY	89,462	89,462	93,533	93,533	93,533
103 SECRETARY	41,691	41,691	41,691	41,691	41,691
120 LAND USE INSPECTOR	63,110	63,110	63,110	63,110	63,110
123 ZONING INSPECTOR	19,668	19,668	20,160	20,160	20,160
201 OFFICE EXPENSE	1,800	1,800	1,800	1,800	1,800
301 DUES AND EDUCATION	2,300	2,300	1,800	1,800	1,800
308 CLOTHING ALLOWANCE	100	100	100	100	100
313 CONTRACTED SERVICES	4,327	4,327	1,442	1,442	1,442
ACCOUNT TOTALS	222,458	222,458	223,636	223,636	223,636

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
260 BUILDING MAINTENANCE					
106 NEGOTIATED SALARIES	307,452	307,452	307,452	307,452	307,452
107 OVERTIME	9,221	9,221	9,221	9,221	9,221
109 LONGEVITY	2,100	2,100	2,100	2,100	2,100
207 MAINTENANCE & REPAIRS	131,300	110,000	131,300	131,300	131,300
308 CLOTHING ALLOWANCE	3,840	3,840	3,840	3,840	3,840
313 CONTRACTED SERVICES	244,500	244,500	244,500	244,500	244,500
ACCOUNT TOTALS	698,413	677,113	698,413	698,413	698,413

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
270	TREE WARDEN					
101	TREE WARDEN SALARY	8,400	8,400	8,400	8,400	8,400
304	CAR ALLOWANCE	2,000	2,000	2,000	2,000	2,000
313	CONTRACTED SERVICES	80,000	75,000	75,000	75,000	80,000
314	STREETSCAPE TREE MAINT.	9,000	9,000	9,000	9,000	-
	ACCOUNT TOTALS	99,400	94,400	94,400	94,400	90,400

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
280	EMERGENCY MANAGEMENT					
101	EM DIRECTOR	10,000	10,000	10,000	10,000	10,000
	SUPPLIES	15,750	15,750	18,750	15,750	15,750
301	TRAINING AND EDUCATION	1,500	1,500	1,500	1,500	1,500
	ACCOUNT TOTALS	27,250	27,250	30,250	27,250	27,250

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
300	FIRE MARSHAL					
101	FIRE MARSHAL	64,097	64,097	67,468	67,468	67,468
105	ASSISTANTS-PART TIME	18,000	18,000	18,450	18,450	18,450
201	OFFICE EXPENSE	2,950	2,950	4,050	4,050	4,050
301	TRAINING	1,000	1,000	1,000	1,000	1,000
	ACCOUNT TOTALS	86,047	86,047	90,968	90,968	90,968

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
310	BETHEL FIRE DEPARTMENT					
202	EQUIPMENT & SUPPLIES	42,000	42,000	43,500	43,500	43,500
207	FIREHOUSE MAINTENANCE	25,250	19,750	25,250	21,250	21,250
208	VEHICLE MAINTENANCE	40,900	40,900	40,900	40,900	40,900
301	DUES & EDUCATION	23,500	18,000	23,500	18,500	18,500
306	PROFESSIONAL SERVICES	28,400	28,400	32,525	32,525	32,525
403	CAPITAL EQUIPMENT	23,200	22,485	54,000	20,000	20,000
	ACCOUNT TOTALS	183,250	171,535	219,675	176,675	176,675

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
320	STONY HILL FIRE DEPARTMENT					
202	EQUIPMENT & SUPPLIES	59,350	59,350	55,350	49,850	49,850
207	FIREHOUSE MAINTENANCE	10,900	9,900	10,400	10,400	10,400
208	VEHICLE MAINTENANCE	33,250	33,250	37,250	37,250	37,250
301	DUES & EDUCATION	14,000	14,000	14,000	14,000	14,000
306	PROFESSIONAL SERVICES	17,250	17,250	17,250	17,250	17,250
403	CAPITAL EQUIPMENT	-	-	13,000	-	-
	ACCOUNT TOTALS	134,750	133,750	147,250	128,750	128,750

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
330	REGISTRAR OF VOTERS					
101	REGISTRARS SALARY	27,686	27,686	27,686	27,686	27,686
102	DEPUTY REGISTRARS	9,000	9,000	9,000	9,000	9,000
201	OFFICE EXPENSE	65,650	65,650	7,600	7,600	7,600
313	ELECTION EXPENSE	-	-	64,500	64,500	64,500
	ACCOUNT TOTALS	102,336	102,336	108,786	108,786	108,786

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
340 TOWN BOARDS & COMMISSIONS		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
105	SECRETARIES SALARIES	20,000	20,000	20,000	20,000	20,000
501	ASSESSMENT APPEALS	1,000	1,000	1,000	1,000	1,000
504	BUILDING COMMITTEES	150	150	150	150	150
505	PLANNING & ZONING	11,600	11,600	11,600	11,600	11,600
506	Z.B.A.	5,000	5,000	5,000	5,000	5,000
507	INLANDS - WETLANDS	9,600	9,600	9,600	9,600	9,600
514	YOUTH COMMISSION	66,000	66,000	66,000	66,000	66,000
ACCOUNT TOTALS		113,350	113,350	113,350	113,350	113,350

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
350 HEALTH DEPARTMENT		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
101	DIRECTOR SALARY	95,249	95,249	99,583	99,583	99,583
103	HEALTH SECRETARY	48,521	48,521	48,521	48,521	48,521
104	PUBLIC HEALTH NURSE	3,000	3,000	3,000	3,000	3,000
109	LONGEVITY	500	500	850	850	850
123	SANITARIAN	66,579	66,579	66,579	66,579	66,579
127	MEDICAL ADVISOR	5,150	5,150	5,150	5,150	5,150
201	OFFICE EXPENSE	2,400	2,400	2,400	2,400	2,400
301	DUES & EDUCATION	1,000	1,000	1,000	1,000	1,000
308	CLOTHING ALLOWANCE	100	100	100	100	100
313	CONTRACTED SERVICES	61,937	61,937	62,362	57,362	57,362
ACCOUNT TOTALS		284,436	284,436	289,545	284,545	284,545

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
360 POLICE DEPARTMENT		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
101	CHIEF OF POLICE	103,639	103,639	109,416	109,416	109,416
102	CAPTAINS SALARY	93,656	93,656	99,877	99,877	99,877
104	DISPATCHERS, CLERICAL	555,241	555,241	557,321	557,321	557,321
106	NEGOTIATED SALARIES	2,395,535	2,395,535	2,603,981	2,603,981	2,603,981
107	OVERTIME	125,000	115,000	130,000	130,000	115,000
108	SPECIAL POLICE	7,000	7,000	7,500	7,500	7,500
109	LONGEVITY	27,980	27,980	29,462	29,462	29,462
110	HOLIDAY	143,143	143,143	154,301	154,301	154,301
111	EDUCATIONAL INCENTIVE	47,810	47,810	50,477	50,477	50,477
119	TRAINING OVERTIME	47,000	47,000	49,500	49,500	49,500
201	OFFICE - POLICE EXPENSE	23,450	23,450	23,450	23,450	23,450
206	EQUIPMENT & SUPPLIES	15,500	15,500	15,500	15,500	15,500
207	COMMUNICATIONS	5,500	5,500	5,500	5,500	5,500
214	K-9 UNIT	1,900	1,900	2,000	2,000	2,000
254	BICYCLE PATROL	1,650	1,650	1,650	1,650	1,650
255	ARMORY OPERATIONS	13,500	13,500	13,500	13,500	13,500
301	TRAINING & EDUCATION	26,250	26,250	26,250	26,250	26,250
306	PROFESSIONAL SERVICES	4,000	4,000	4,950	4,950	4,950
308	CLOTHING ALLOWANCE	51,600	51,600	58,750	58,750	58,750
313	CONTRACTED SERVICES	111,775	111,775	109,525	109,525	109,525
403	CAPITAL EQUIPMENT	203,358	163,558	163,856	136,456	136,456
ACCOUNT TOTALS		4,004,487	3,954,687	4,216,766	4,189,366	4,174,366

		REQUESTED	BUDGET	REQUESTED	BOARD OF	BOARD OF
380 PARKS AND RECREATION		2014-2015	2014-2015	2015-2016	SELECTMAN	FINANCE
101	DIRECTORS SALARIES	74,591	74,591	77,985	77,985	77,985
102	RECREATION ASSISTANT	49,640	49,640	49,640	49,640	49,640
103	SECRETARIAL	46,575	46,575	46,575	46,575	46,575
105	PART TIME SALARY	157,223	144,723	162,021	162,021	162,021
106	NEGOTIATED SALARIES	142,574	142,574	142,574	142,574	142,574
107	OVERTIME	15,486	15,486	15,486	15,486	15,486
109	LONGEVITY	2,100	2,100	2,450	2,450	2,450
201	OFFICE EXPENSE	11,505	11,505	11,525	11,525	11,525
206	MAINTENANCE & SUPPLIES	80,580	66,080	70,580	68,080	68,080
301	DUES & EDUCATION	3,390	3,390	3,390	3,390	3,390
308	CLOTHING ALLOWANCE	1,500	1,500	1,500	1,500	1,500
313	CONTRACTED SERVICES	26,125	22,625	22,061	19,561	19,561
315	PARK MAINTENANCE & REPAIRS	24,800	23,200	24,800	24,800	24,800
316	PROGRAMS	310,985	310,985	326,985	321,985	321,985
ACCOUNT TOTALS		947,074	914,974	957,572	947,572	947,572

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
390 EMPLOYEE BENEFITS					
112 FICA	653,756	653,756	685,770	685,770	685,770
113 HOSPITALIZATION	3,126,925	2,951,980	3,313,678	3,313,678	3,128,678
114 POLICE PENSION	534,384	534,384	556,018	556,018	556,018
115 EMPLOYEE PENSION	2,008,904	2,008,904	2,056,251	2,056,251	2,021,251
117 FIREMEN'S PENSION	78,139	28,139	37,826	37,826	37,826
121 OPEB	64,000	-	-	-	-
ACCOUNT TOTALS	6,466,108	6,177,163	6,649,543	6,649,543	6,429,543

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
400 NON GOV. AGENCY/SUBSIDIES					
333 WECHAR	500	-	-	-	-
334 MENTAL HEALTH CENTER	2,108	-	2,119	1,500	1,500
335 WOMEN'S CENTER	3,000	-	3,000	3,000	3,000
336 ABILITY BEYOND DISABILITY	4,000	-	5,000	5,000	5,000
360 HOSPICE	3,500	-	5,000	3,500	3,500
362 BETHEL HISTORICAL SOCIETY	5,000	-	-	-	-
366 BETHEL COMBAT VETERANS	5,000	-	15,000	2,500	2,500
372 NEW OPPORTUNITIES	1,235	-	1,869	1,869	1,869
373 N.C.D	2,600	-	2,600	-	-
375 FAMILY & CHILDRENS AID	1,500	-	-	-	-
380 ARC	5,000	-	-	-	-
ACCOUNT TOTALS	33,443	-	34,588	17,369	17,369

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
406 INTRA GOV. AGENCY/SUBSIDIES					
332 C.C.M	12,160	12,160	12,160	12,160	12,160
333 COST	1,025	1,025	1,025	1,025	1,025
341 HART BUS	44,064	42,738	45,186	45,186	45,186
342 SWEET HART BUS	87,500	85,600	89,250	89,250	89,250
343 COUNCIL OF ELECTED OFF	14,969	14,969	14,969	14,969	14,969
344 MEMORIAL DAY	4,000	4,000	4,000	4,000	4,000
345 VETERANS ASST.	350	350	350	350	350
346 CIVIC IMPROVEMENTS	3,400	3,400	3,400	3,400	3,400
349 VISITING NURSE ASSOC.	40,000	20,000	40,000	20,000	-
366 PARAMEDIC INTERCEPT	240,000	190,000	225,000	225,000	225,000
367 NORTHWEST COMMUNICATIONS	7,500	7,500	7,500	7,500	7,500
ACCOUNT TOTALS	454,968	381,742	442,840	422,840	402,840

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
410 UTILITIES, CHARGES & SERVICES					
204 GAS	255,550	255,550	235,307	235,307	215,307
205 FUEL OIL	89,245	89,245	80,055	80,055	60,055
321 UTILITIES	1,997,000	1,990,000	1,990,000	1,990,000	1,990,000
322 STREET LIGHTS	106,500	106,500	100,000	100,000	100,000
ACCOUNT TOTALS	2,448,295	2,441,295	2,405,362	2,405,362	2,365,362

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
420 MISC CHARGES AND TRANSFERS					
350 CONTINGENCY	60,000	60,000	60,000	60,000	60,000
353 WAGE ADJUSTMENTS	310,446	295,446	228,240	228,240	228,240
355 TOWN HALL EXPENSE	25,150	25,150	25,150	25,150	25,150
370 TRANSFER TO CAPITAL ACCT	225,000	225,000	225,000	225,000	225,000
403 CAPITAL EQUIPMENT	5,000	5,000	5,000	5,000	2,500
ACCOUNT TOTALS	625,596	610,596	543,390	543,390	540,890

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
430 SENIOR CENTER					
101 CENTER DIRECTOR	55,000	55,000	57,503	57,503	57,503
105 ASST. CENTER DIRECTOR	43,565	43,565	58,408	58,408	48,018
201 OFFICE EXPENSE	7,300	7,300	7,500	7,500	7,500
301 DUES & EDUCATION	3,000	1,000	3,000	3,000	3,000
304 MILEAGE EXPENSE	650	650	650	650	650
317 ACTIVITIES	31,500	31,500	60,000	60,000	60,000
403 CAPITAL EQUIPMENT	5,710	3,210	-	-	-
ACCOUNT TOTALS	146,725	142,225	187,061	187,061	176,671

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
436 LIBRARY					
101 DIRECTORS SALARY	80,400	79,620	81,212	81,212	81,212
102 OTHER LIBRARIANS	169,686	168,039	172,875	172,875	172,875
104 OTHER SALARIES	195,794	193,896	200,205	200,205	200,205
105 PART TIME CLERKS, PAGES	226,613	191,659	206,523	206,523	206,523
109 LONGEVITY	2,600	2,600	2,700	2,700	2,700
201 SUPPLIES	12,580	12,580	13,000	13,000	13,000
206 EQUIPMENT MAINTENANCE	25,538	16,794	20,895	20,895	20,895
212 BOOKS & MATERIAL	106,089	103,869	106,089	106,089	106,089
301 EMP. EDUCATION & EXP.	2,000	1,500	1,500	1,500	1,500
313 CONTRACTED SERVICES	43,973	43,973	45,692	45,692	45,692
321 TELEPHONE	1,600	1,450	1,450	1,450	1,450
358 PROGRAMMING/OUTREACH	1,000	1,000	1,000	1,000	1,000
359 DUES & SERVICES	1,345	1,345	1,345	1,345	1,345
403 CAPITAL EQUIPMENT	-	-	-	(19,794)	(24,486)
ACCOUNT TOTALS	869,218	818,325	854,486	834,692	830,000

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
440 DEBT SERVICE					
637 G.O. BAN INTEREST	35,500	35,500	70,120	70,120	70,120
638 G.O. BAN PRINCIPAL	811,530	811,530	862,418	862,418	862,418
639 BOND ISSUE 2004 INTEREST	66,219	66,219	66,219	66,219	66,219
641 HIGH SCHOOL PROJECT INTEREST	714,419	714,419	691,856	691,856	691,856
642 HIGH SCHOOL PROJECT PRINCIPAL	950,000	950,000	950,000	950,000	950,000
643 2010 REFUNDING INTEREST	314,100	314,100	271,000	271,000	271,000
644 2010 REFUNDING PRINCIPAL	955,000	955,000	960,000	960,000	960,000
ACCOUNT TOTALS	3,846,768	3,846,768	3,871,613	3,871,613	3,871,613

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
460 BOARD OF EDUCATION					
701 GENERAL EXPENDITURES	42,129,368	42,129,368	43,382,535	43,382,535	42,982,535

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
460 BUILDING MAINTENANCE EDUCATION					
207 MAINTENANCE AND REPAIRS	97,500	97,500	94,000	94,000	94,000
313 CONTRACTED SERVICES	220,800	220,800	211,158	211,158	211,158
406 CAPITAL BUILDING REPAIRS	230,912	191,700	194,842	194,842	194,842
ACCOUNT TOTALS	549,212	510,000	500,000	500,000	500,000

	REQUESTED 2014-2015	BUDGET 2014-2015	REQUESTED 2015-2016	BOARD OF SELECTMAN	BOARD OF FINANCE
TOTAL TOWN OPERATING BUDGET	23,119,787	22,336,601	23,523,500	23,332,840	22,971,546
TOTAL BOARD OF ED BUDGET	42,129,368	42,129,368	43,382,535	43,382,535	42,982,535
TOTAL BOE MAINTENANCE BUDGET	549,212	510,000	500,000	500,000	500,000
DEBT SERVICE	3,846,768	3,846,768	3,871,613	3,871,613	3,871,613
	69,645,135	68,822,737	71,277,648	71,086,988	70,326,694

BOARD OF EDUCATION'S BUDGET PROPOSAL 2015-2016

Description	FTE	Budget 14-15	FTE	Budget 15-16	Change	% Change
Teachers	261.97	18,886,102	262.10	19,213,735	327,633	1.73%
Administrators	15.45	2,234,856	16.00	2,358,325	123,469	5.52%
Retire./Add'l Degrees/Cont.	0.00	525,058	0.00	525,697	639	0.12%
Tutors	3.50	392,730	3.50	412,684	19,954	5.08%
Secretaries	24.65	1,097,967	24.65	1,163,243	65,276	5.95%
Lunch Monitors	3.21	34,828	3.21	35,521	692	1.99%
Paras	40.00	1,093,340	40.00	1,140,005	46,666	4.27%
Nurses	7.00	376,422	7.00	384,404	7,982	2.12%
Custodians	23.00	1,173,150	23.00	1,198,848	25,698	2.19%
Others - System Wide	15.03	1,084,469	15.37	1,108,934	24,465	2.26%
Substitutes & Interns	0.00	468,036	0.00	473,153	5,117	1.09%
Coaches & Advisors	0.00	414,127	0.00	427,877	13,750	3.32%
SALARIES	393.81	27,781,085	394.83	28,442,426	661,341	2.38%
Health Benefits		6,897,642		7,380,478	482,836	7.00%
Social Security/Medicare		804,315		826,655	22,340	2.78%
Life/LTD/Unemp/Other		226,898		226,898	0	0.00%
EMPLOYEE BENEFITS		7,928,855		8,434,031	505,176	6.37%
Purch. Serv. -Fiscal, SW & HS		49,700		59,200	9,500	19.11%
Purch. Serv. - Special Ed		90,100		101,500	11,400	12.65%
Adult Ed - Danbury		46,008		46,008	0	0.00%
Curriculum Writing		67,600		70,500	2,900	4.29%
Professional Development		42,345		44,138	1,793	4.23%
Prof. Technical Services		340,866		344,810	3,944	1.16%
PROFESSIONAL SERVICES		636,619		666,156	29,537	4.64%
Repair and Maintenance System Wide		116,929		116,215	-714	-0.61%
Leases - System Wide		29,075		34,800	5,725	19.69%
Leases - Technology		231,000		231,000	0	0.00%
Leases - Copiers		129,401		129,401	0	0.00%
PROPERTY SERVICES		506,405		511,416	5,011	0.99%
District Transportation		2,448,637		2,508,795	60,158	2.46%
St. Mary's Transportation		129,230		132,138	2,908	2.25%
Communications		130,000		130,000	0	0.00%
Printing/Postage/Advertising/Insurance		108,900		108,700	-200	-0.18%
Reg Ed Tuition		122,570		121,120	-1,450	-1.18%
Special Ed Tuition		1,072,622		1,094,074	21,452	2.00%
Prof. Development/Travel		28,077		32,093	4,016	14.30%
PURCHASED SERVICES		4,040,036		4,126,920	86,884	2.15%
Instructional Supplies & Textbooks		517,450		510,001	-7,449	-1.44%
Diesel Fuel (Buses)		201,000		165,000	-36,000	-17.91%
Library Books/Reference Materials		55,942		51,100	-4,842	-8.66%
Custodian Supplies		87,000		87,000	0	0.00%
Other Supplies Incl Health/Sports/Clubs		180,681		174,147	-6,534	-3.62%
SUPPLIES		1,042,073		987,248	-54,825	-5.26%
EQUIPMENT & FURNITURE		135,950		156,362	20,412	15.01%
DUES		58,345		57,976	-369	-0.63%
Board of Finance Reduction		0		-400,000	-400,000	
TOTAL		42,129,368		42,982,535	853,167	2.03%