

TOWN OF BETHEL
TOWN CLERK
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TOWN OF BETHEL
ANNUAL TOWN MEETING
MONDAY, MAY 7, 2011
BETHEL HIGH SCHOOL AUDITORIUM
7:30 P.M.

PRESENT: First Selectman, Matthew S. Knickerbocker, Selectman, Richard C. Straiton, Selectman, Paul R. Szatkowski, Town Counsel, Martin J. Lawlor, Jr., Board of Finance Vice-Chairman, Claudia Stephan, Comptroller, Robert Kozlowski, Town Clerk, Lisa Bergh, Board of Education Chairman, Larry Craybas, School Superintendent Dr. Kevin Smith and 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 call (see attached). Alice Hutchinson made a motion to accept the call; motion was seconded by Bill Hillman. Vote, the motion was approved.

Janice Stevenson made a motion to nominate Alice Hutchinson as Moderator; motion was seconded by Wendy Smith. Billy Michael made a motion to nominate Melanie O'Brien; motion was seconded by Bill Hillman. Melanie O'Brien respectfully declined the nomination. Vote, Alice Hutchinson elected Moderator.

Town Counsel Lawlor read Resolution #1 (see attached). Motion to accept resolution made by Janice Stevenson, motion seconded by Robert Legnard.

Discussion on Resolution #1

Billy Michael- Suggested holding the referendum vote in one location to save money. Mr. Michael asked for details on the IT hire of last year, and pensions of town employees.

Billy Michael made a motion to reduce the Library account by \$3000.00. Motion was seconded by Will Michael. A vote was taken. Motion fails.

Vote on Resolution #1, Motion carries.

Town Counsel Lawlor read Resolution #2 (see attached), motion to approve resolution #2 made by Janice Stevenson, motion seconded by Jennifer Davidson.

Discussion on Resolution #2:

Billy Michael- Wanted information from Terri Yonsky regarding the amount of money left in discretionary spending for the last 7 weeks of school. Terri stated that all purchase orders are under review and they are watching spending very closely. Until final numbers come in from the State, the remainder is not known at this time. Mr. Michael discussed spending and the increase in per pupil expenditure.

Cynthia McCorkindale- Asked to have the term "budget neutral" explained. Ms. McCorkindale asked for conformation that the gap created by the removal of stimulus funding is 28% of the budget. Terri Yonsky confirmed this.

Fiscal Director Yonsky stated that staffing levels have been kept level that costs do in fact go up; this is not a zero increase budget.

Larry Craybas inserted that budget neutrality was used in describing the situation last year with instituting All Day Kindergarten. The term was not used as a general term in regards to the entire budget.

Cynthia McCorkindale made a motion to reduce the education budget by \$500,000.00. The motion was seconded by Billy Michael.

Discussion on the motion to reduce the budget by \$500,000.00:

Bill Hillman- Mr. Hillman spoke of statistics regarding inflation. He asked with the \$500,000.00 reduction in the budget, potentially how many teachers would lose their jobs? Ms. Yonsky reported with the help of Dr. Smith that approximately 8 would be eliminated. He also asked if the salary increases exceed the \$500,000.00. The response was a confirmation of this. Would it be possible for the bargaining units make concessions? Anything is possible in a hypothetical situation.

Robert Crnic- Asked a question regarding enrollment numbers. Dr. Smith reported that for year 2012/2013 there will be an increase of 10 students. Fiscal Director Yonsky reported the following enrollment figures: 3002= 2012/2013, 2992= 2011/2012, 2964=2010/2011, and 3072=2009/2010.

Mr. Crnic stated that he doesn't feel he is getting value from his educational tax dollars. He mentioned Brookfield's recent addition of

tablets for its students and he supports this. Dr. Smith commented that Bethel is coming online, they have looked into electronic textbooks, but hardware is expensive. Larry Craybas noted that providing tablets is expensive and they are not sure that the publishers are following the correct curriculum. As an alternative the schools have instituted "bring your own technology to school". He also noted that there are smart boards in many classrooms. Wifi will be added over the summer to 2 of the schools, one of them being the Middle School.

Mr. Crnic commented that he doesn't support cutting \$500,000.00 from the budget.

Irene Drake- Thanks the Board of Finance for doing the right thing and adding the money back in that was initially removed. She is an educator in town. She remarked that teachers are needed to help students more so than technology, especially with the added demands that the State and Federal Government have imposed.

She made a motion to move the question; the motion was seconded by Jan Neuner.

Billy Michael called Point of Order, 2/3's vote required to move the question. Vote by standing, motion to move the question granted.

Vote on the motion for the reduction, Motion fails.

Dana Eaton- Wanted to thank the Board of Finance and all the Boards for their hard work.

Dana made a motion to move the question; the motion was seconded by Robert Legnard. Vote taken on moving the question, motion accepted.

Vote on the main motion, Motion accepted.

Town Counsel read Resolution #3 (see attached). Motion to approve resolution #3 made by Ted Stevenson, motion was seconded by Dana Eaton.

Discussion on Resolution #3:

Matt Knickerbocker made a motion to remove the line item \$75,000. for Police Radios from the call. Wendy Smith seconded the motion.

Discussion: First Selectman Knickerbocker explained the removal of the item. The amount of the Capital Item Expenditures is now \$1,550,000.00.

Vote on the motion to remove the Police radio's at \$75,000.00. Motion passes.

Billy Michael- Makes a motion to amend resolution #3 to remove the tennis courts at \$167,950.00. Motion was seconded by Will Michael. Claiming an 8% decline in enrollment and pork barrel funding he feels this is a wish list item.

Point of Order by David Glahn, the Moderator cannot limit speech. Point taken. However the request by the Moderator came at a point in an amendment.

Eileen Earle- Eileen Earle as Parks and Rec Director noted that the tennis courts have been on the back burner for the last 3 years. The tennis courts have now become a safety issue; it is not a playable surface. It needs to be safe for gym, High School teams and daily residents that use the courts from April through November.

Will Michael- he supports the motion to remove the tennis courts. Claiming we need to prioritize our money.

Cynthia McCorkindale- She supports the motion for amendment and the removal of the tennis courts.

Vote taken on the amendment, Motion fails.

Janice Chrzescijanek- made a motion to move the question, the motion was seconded Wendy Smith. Vote taken to move the question, Motion carries.

Vote taken on Resolution #3, motion carries

Town Counsel Lawlor reads Resolution #4 (see attached). Motion to approve made by Janice Stevenson, Motion seconded by Phil Gallagher.

Discussion on Resolution #4:

Phil Gallagher- Mr. Gallagher expressed fear that we are headed in an upward tax spiral as what is happening in Westchester County. This can be seen with the reduction in revenues and the increase in spending. He encourages residents to contact their Governor and State Legislature to send more money back to Bethel.

Billy Michael- Asked why there is a reduction in licensing and permits. Comptroller Kozlowski commented that there is a reduction in the housing market.

Town Counsel reads Resolution # 5, motion to accept the resolution made by AnnMarie Heering, the motion was seconded by Jan Neuner. Vote, all in favor, motion unanimously approved.

Town Counsel read Resolution #6 (see attached). Wendy Smith made a motion to accept; the motion was seconded by Matt Knickerbocker.

Discussion on Resolution #6-

Billy Michael- Dislikes the fact that St. Mary's Carnival will be held the same day as the vote on the lawn of the municipal center which also happens to be a voting location.

Billy Michael made a motion to move the date of the Referendum to May 22, 2012; motion was seconded by Rosalie Donofrio.

Discussion on the motion to move the date of the referendum:

Ron Self- Calls this political activism, a very bad idea, this will set a precedent. One of the Selectmen voted against this. There was no foresight when this was decided.

Eliette Matos- Agrees with Mr. Self having experienced living with her elderly in-laws. Fears that the elderly won't be able to get to the building.

First Selectman Knickerbocker offered a solution of designating the back parking lot as parking for voting. It has a new handicap entrance ramp.

Town Clerk Lisa Bergh noted that there are 5 polling places and the Carnival Hours are between 6 PM and 8 PM and will not prohibit voters from accessing their polling place. She noted there is much work and planning done in advance of the Town Meeting in order to assure the ballots and memory cards are ready on the date of the Referendum. She asks that the date remain on the 17th.

Sharon Palmer- Noted that she is a parishioner of St Mary's and this is not your typical Carnie Carnival. It is a small hometown carnival. She made a motion to call the question; motion was seconded by Wendy Smith. Vote to move the question passes. Vote on the amendment, Motion Fails. Vote on Resolution # 6, Motion carries.

Town Counsel read Resolution #7 (see attached). Bob Legnard made a motion to approve, motion seconded by John Lennon. Vote, motion approved.

Wendy Smith made a motion to recess tonight's meeting to machine vote on May 17, 2012. Motion was seconded by Jan Neuner.

Meeting adjourned/recessed at 9:30 PM

Respectfully submitted,

A handwritten signature in black ink that reads "Lisa Bergh". The signature is written in a cursive style with a large, looping initial "L".

Lisa Bergh, CCTC
Bethel Town Clerk/Recording Secretary



TOWN OF BETHEL, CONNECTICUT
NOTICE OF ANNUAL TOWN BUDGET MEETING

The legal voters of the Town of Bethel, Connecticut and those persons entitled to vote therein are hereby notified to assemble at the Annual Town Budget Meeting to be held at the Bethel High School Auditorium, 300 Whittlesey Drive in Bethel, Connecticut on Monday, May 7, 2012 at 7:30 p.m., for the following purposes, to wit:

- 1) To consider and take action upon a resolution to appropriate the sum of Twenty Five Million Five Hundred Sixty Five Thousand Seven Hundred Eighty Four (\$25,565,784) Dollars, which sum includes debt service of Four Million Three Hundred Twenty Four Thousand Four Hundred Thirty Six (\$4,324,436) Dollars and the school's building maintenance account of Four Hundred Sixty Thousand (\$460,000) Dollars as recommended by the Board of Finance, as the Annual Town Operating Budget for the Fiscal Year commencing July 1, 2012.
- 2) To consider and take action upon a resolution to appropriate the sum of Thirty Nine Million Six Hundred Sixty Thousand Nine Hundred Twenty Five (\$39,660,925) Dollars as recommended by the Board of Finance, as the Annual Board of Education Budget for the Fiscal Year commencing July 1, 2012.
- 3) To consider and take action on a resolution to appropriate the sum of One Million Six Hundred Twenty Five Thousand (\$1,625,000) Dollars, as recommended by the Board of Finance, for capital item expenditures and further authorizing the issuance of short term notes and/or bonds of the Town of Bethel in an amount not exceeding One Million Six Hundred Twenty Five Thousand (\$1,625,000) Dollars to finance the appropriation of said sum for all costs incurred for the following capital item expenditures:

Road Construction	\$327,050
Highway Department Garage Roof	\$ 60,000
General Purpose Room Air Conditioning	\$ 50,000
Gymnasium Heat and Hot Water System	\$ 50,000
Highway/Public Works Building – Conversion to Gas	\$165,000
Wireless Radio Communications for Police Department	\$ 75,000
Preliminary Architectural Drawings for future Police Station project	\$ 80,000
Tennis Courts at School complex – complete replacement	\$167,950
Replacement fire apparatus pumper/tanker for Stony Hill Fire Department	\$650,000

- 4) To authorize the First Selectman and the Treasurer of the Town of Bethel to borrow on short term notes or loans "tax anticipation notes" an amount not to exceed the aggregate of Six Million (\$6,000,000) Dollars for the purpose of paying current expenditures of the Town of Bethel for the fiscal year commencing July 1, 2012, which tax anticipation notes are to be repaid from anticipated tax revenues.
- 5) To consider and take action upon a resolution that the tax on motor vehicles and personal property be collected in one or more than one installment.
- 6) To establish the date on which the machine vote on the annual town budget shall take place in accordance with the provisions of the Bethel Town Charter.
- 7) To do any and all things which may be legally required or appropriate to accomplish the above named purposes.

Dated at Bethel, Connecticut this 26th of April 2012.

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2012 MAY -7 A 9:46

TOWN OF BETHEL
TOWN CLERK

Board of Selectmen

Matthew S. Knickerbocker, First Selectman
Richard C. Straiton, Selectman
Paul Szatkowski, Selectman

TOWN OF BETHEL
MOTIONS FOR ANNUAL TOWN BUDGET MEETING
MAY 7, 2012
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 Five Million Five Hundred Sixty Five Thousand Seven Hundred Eighty Four (\$25,565,784) 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, 2012, 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 Thirty Nine Million Six Hundred Sixty Thousand Nine Hundred Twenty Five (\$39,660,925) 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, 2012, to be placed on the ballot for a Town wide referendum machine vote?

- 3.) Shall the Town of Bethel as recommended by the Board of Selectmen and approved by the Board of Finance, appropriate the sum of One Million Six Hundred Twenty Five Thousand (\$1,625,000) Dollars to be placed on the ballot for a Town wide referendum machine vote to pay for the direct and ancillary costs including the financing, for the following items, hereinafter referred to in total as the "Projects":

Road Construction	\$327,050
Highway Department Garage Roof	\$ 60,000
General Purpose Room Air Conditioning	\$ 50,000
Gymnasium Heat and Hot Water System	\$ 50,000
Highway/Public Works Building – Conversion to Gas	\$165,000
Wireless Radio Communications for Police Department	\$ 75,000
Preliminary Architectural Drawings for future Police Station project	\$ 80,000
Tennis Courts at School complex – complete replacement	\$167,950
Replacement fire apparatus pumper/tanker for Stony Hill Fire Department	\$650,000

- 4.) In the event the Town of Bethel approves the appropriation of the sum of One Million Six Hundred Twenty Five Thousand (\$1,625,000) Dollars by a Town wide referendum machine vote for the Projects, shall the Town of Bethel borrow a sum not to exceed the aggregate amount of One Million

Six Hundred Twenty Five Thousand (\$1,625,000) Dollars so specified for Projects as set forth in the preceding motion and issue bonds under its corporate name and seal, which bonds shall be general obligations of the Town issued upon the full faith and credit of the Town, for the purpose of financing the appropriations of said sums for the cost of the Projects including, if any, architectural, engineering, demolition, construction, reconstruction, rehabilitation, equipping, equipment costs, financing and all other costs related thereto with the following additional terms and conditions:

Section 1. The First Selectman, Town Treasurer and the Comptroller are hereby appointed a "Committee" with full power and authority to cause said bonds to be sold, issued and delivered; to determine their form, including provision for redemption prior to maturity; to determine the aggregate principal amount thereof within the amount hereby authorized and the denominations and maturities thereof; to fix the time of issue of each series thereof and the rate or rates of interest thereon as herein provided; to designate the bank or trust company to certify the issuance thereof and to act as transfer agent, paying agent and as registrar for the bonds, and to designate bond counsel. The Committee shall have all appropriate powers under the Connecticut General Statutes including Chapter 748 (Registered Public Organizations Act) and Chapter 109 (Municipal Bond Issues), as presently in force or subsequently amended, to issue the bonds and, further, shall have full power and authority to do all that is required under the Internal Revenue Code of 1986 (the "Code") as amended and other applicable laws of the United States, including the execution of certifications and agreements on behalf of the Town with respect to compliance with the Code to provide for issuance of the bonds in tax exempt form and to meet all requirements which are or may become necessary in and subsequent to the issuance and delivery of the bonds to ensure that the interest on the bonds be and remain exempt from Federal income taxes, including, without limitation, to covenant and agree to restriction on investment yield, rebate of arbitrage earnings, expenditure of proceeds within required time limitations and the filing of information reports as and when required.

Section 2. The bonds may be designated "Public Improvement Bonds of the Town of Bethel", series of the year of their issuance and may be issued in one or more series, or may be consolidated as part of the same issue with other Bonds of the Town; shall be in serial form maturing in not more than twenty (20) annual installments of principal, the first installment to mature not later than two years from the date of issue and the last installment to mature not later than twenty (20) years there from or otherwise as may be provided by statute. The bonds may be sold at not less than par and accrued interest at public sale upon invitation for bids to the responsible bidder submitting the bid resulting in the lowest net interest cost to the Town, provided that nothing herein shall prevent the Town from rejecting all bids submitted in response to any one invitation for bids and the right to so reject all bids is hereby reserved, and further provided, that the Committee may sell the bonds, or notes, on a negotiated basis, as provided by statute. Interest on the bonds shall be payable semi-annually or annually. The bonds shall be signed on behalf of the Town by at least a majority of the Board of Selectmen and the Town Treasurer, and shall bear the seal of the Town. The signing, sealing and certification of said bonds may be by facsimile as provided by Statute. The Town Treasurer shall maintain a record of bonds issued pursuant to this resolution and of the face amount thereof outstanding from time to time, and shall certify to the

destruction of said bonds, or notes after they have been paid and canceled, and such certification shall be kept on file with the Town Clerk.

Section 3. The Committee is further authorized to make temporary borrowing as permitted by the General Statutes and to issue a temporary note or notes of the Town in anticipation of the receipt of proceeds from the sale of the bonds to be issued pursuant to this resolution. Such notes shall be issued and renewed at such times and with such maturities, requirements and limitations as provided by Statute. Notes evidencing such borrowing shall be signed by the First Selectman and Town Treasurer and have the seal of the Town affixed, which signing and sealing may be by facsimile as provided by statute, be certified by and payable at a bank or trust company incorporated under the laws of this or any other state, or of the United States, be approved as to their legality by bond counsel, and may be consolidated with the issuance of other Town notes. The Committee shall determine the date, maturity, interest rates, form and manner of sale, including negotiated sale, and other details of said notes consistent with the provisions of this resolution and the General Statutes and shall have all powers and authority as set forth above in connection with the issuance of the bonds and especially with respect to compliance with the requirements of the Code in order to obtain and maintain in tax exempt form.

Section 4. Upon the sale and issuance of the bonds authorized by this resolution, the proceeds thereof, including any premium received upon the sale thereof, accrued interest received at delivery and interest earned on the temporary investment of such proceeds shall be applied forthwith to the payment of the principal and interest of all notes issued in anticipation thereof or shall be deposited in trust for such purposes with a bank or trust company, or shall be applied or rebated as may be required under the provisions of law. The remainder of the proceeds, if any, after the payment of said notes and of the expense of issuing said notes and bonds shall be applied to further finance the appropriation made by the appropriation resolution enacted concurrently herewith.

Section 5. In each fiscal year in which the principal or any installment of interest shall fall due upon any of the bonds or notes herein authorized there shall be included in the appropriation for such fiscal year a sum equivalent to the amount of such principal and interest so falling due, and to the extent that provision is not made for the payment thereof from other revenues, the amount thereof shall be included in the taxes assessed upon the Grand List for such fiscal year and shall not be subject to any limitation of taxes that may be imposed by any other Town ordinance or resolution.

Section 6. Pursuant to regulation of the Internal Revenue Service the Town hereby expresses its official intent to reimburse expenditures paid from the General Fund, Fund Balance or Capital Improvement Fund for the aforesaid Projects with the proceeds of the bonds or notes to be issued under the provisions of this Resolution. The allocation of such reimbursement of bond proceeds for an expenditure shall occur not later than one year after the later of a) the date on which the expenditure is paid, or b) the date on which the project is placed in service, or for extended periods and in such manner as may be permitted by amendments to the regulations. The Comptroller is authorized to pay project expenses in accordance herewith pending the issuance of the reimbursement bonds or notes.

Section 7. The First Selectman (or other proper authority of the Town) is hereby authorized to apply for and accept any available state or federal grant in aid of the financing of the Projects and to take all action necessary and proper in connection therewith.

Section 8. The amount of final issuance of the bonds shall be reduced by the amount of funds that may be received from any direct state or federal grants, if any.

Section 9. The Committee is hereby authorized to take all action necessary and proper for the sale, issuance and delivery of the bonds and notes in accordance with the provisions of the Connecticut General Statutes and the laws of the United States

- 5.) Shall the First Selectman and the Treasurer of the Town of Bethel be authorized to borrow on short term notes or loans known as "tax anticipation notes" in an amount not to exceed the aggregate of Six Million (\$6,000,000.00) Dollars for the purpose of paying current expenditures of the Town of Bethel for the fiscal year commencing July 1, 2012, which tax anticipation notes shall be repaid from anticipated tax revenues?
- 6.) Shall the Town of Bethel collect motor vehicle and personal property taxes in one installment for the fiscal year commencing July 1, 2012?
- 7.) 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, 2012, take place on Thursday, May 17, 2012?

(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.)

TOWN OF BETHEL ESTIMATED REVENUE - FISCAL YEAR 2012-2013

ACCOUNT	REVENUE SOURCE	RECEIVED	REVENUES	REVISED	ESTIMATED
		2010-2011	2011-2012	2011-2012	2012-2013
500	GENERAL TAX REVENUE	\$51,310,334	\$52,846,938	\$52,435,840	\$55,111,850
550	LICENSES AND PERMITS	293,700	206,000	206,000	200,000
600	INTERGOVERNMENTAL REVENUES	9,598,985	9,260,271	9,260,271	9,102,130
700	CHARGES FOR SERVICES	662,235	890,784	890,784	732,099
750	USE OF MONEY AND PROPERTY	31,345	145,000	145,000	60,000
850	OTHER REVENUES	31,814	20,630	20,630	20,630
900	FUND BALANCE				

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2012-2013

ACCOUNT	DEPARTMENT	SPENT	BUDGET	REVISED	RECOMMENDED
		2010-2011	2011-2012	2011-2012	2012-2013
100	SELECTMEN	\$ 195,301	\$ 192,924	\$ 192,924	\$ 194,666
110	TREASURER	6,164	6,750	6,750	6,925
120	FINANCE	372,991	369,965	369,965	372,914
130	TOWN CLERK	210,650	211,630	211,630	219,489
140	ASSESSOR	178,355	194,754	172,574	174,918
150	TAX COLLECTOR	187,035	191,536	180,136	185,144
160	LEGAL & OTHER	241,736	212,680	212,680	187,680
170	PROBATE COURT	18,428	5,711	5,711	5,711
180	BUILDING INSPECTION	207,938	210,465	209,265	209,933
190	DATA PROCESSING	143,631	151,654	216,678	273,718
200	SOCIAL SERVICES	58,538	60,667	59,917	60,267
210	TOWN INSURANCE	757,766	803,992	803,992	925,990
220	FLEET MAINTENANCE	360,928	368,773	347,273	354,842
230	PUBLIC WORKS ADMIN	291,209	326,868	297,368	303,295
240	HIGHWAY DEPARTMENT	1,264,451	1,220,916	1,154,602	1,259,276
250	PLANNING & ZONING	203,117	207,082	207,082	213,898
260	BUILDING MAINTENANCE	697,948	1,009,525	644,025	665,573
270	TREE WARDEN	92,915	89,400	89,400	94,400
290	EMERGENCY MANAGEMENT	8,478	26,000	26,000	26,000
300	FIRE MARSHALL	94,051	88,234	88,234	85,884
310	BETHEL FIRE DEPARTMENT	187,226	197,600	161,100	175,950
320	STONY HILL FIRE DEPT	140,824	143,400	120,400	115,668
330	REGISTRAR OF VOTERS	85,284	86,686	86,686	97,386
340	BOARDS AND COMMISSIONS	99,492	101,517	101,517	118,350
350	HEALTH DEPARTMENT	245,142	267,142	276,142	278,269
360	POLICE DEPARTMENT	3,651,747	3,563,444	3,553,444	3,699,315
380	PARKS AND RECREATION	1,009,418	977,126	919,957	890,348
390	EMPLOYEE BENEFITS	4,781,864	5,247,737	5,247,737	5,335,697
400	NON GOVERNMENT AGENCIES	12,747	27,081	-	20,504
405	INTRA GOVERNMENT AGENCIES	361,907	377,463	371,839	377,519
410	UTILITIES AND OTHER CHARGES	2,295,519	2,444,385	2,615,547	2,541,440
420	MISC CHARGES AND TRANSFERS	295,323	458,631	439,707	436,069
430	SENIOR CENTER	122,489	137,632	132,932	135,866
435	LIBRARY	737,603	757,051	735,444	738,444
440	DEBT SERVICE	3,495,577	4,308,817	4,308,817	4,324,436
460	BUILDING MAINT - EDUCATION	326,497	333,335	400,000	460,000
	TOTAL TOWN BUDGET	\$23,440,291	\$25,378,573	\$24,967,475	\$ 25,565,784
450	BOARD OF EDUCATION	37,415,383	37,991,050	37,991,050	39,660,925
	TOTAL BUDGET	\$60,855,674	\$63,369,623	\$62,958,525	\$ 65,226,709

100 SELECTMEN'S OFFICE		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	FIRST SELECTMAN SALARY	78,155	78,155	79,718
102	ADMINISTRATOR	50,758	45,813	50,333
103	SECRETARY - ADMIN ASSISTANT	20,073	20,073	20,073
104	HUMAN RESOURCES	27,513	24,848	28,119
105	SELECTMEN	10,000	10,000	10,000
109	LONGEVITY	500	500	500
201	OFFICE EXPENSE	2,000	2,000	2,000
301	DUES AND EDUCATION	500	500	500
302	SELECTMAN'S EXPENSE	750	750	750
313	CONTRACTED SERVICES	2,675	4,548	2,673
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		192,924	187,187	194,666
110 TREASURER		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	TREASURERS SALARY	4,500	4,500	4,500
201	OFFICE EXPENSE	2,250	2,250	2,425
ACCOUNT TOTALS		6,750	6,750	6,925
120 FINANCE DEPARTMENT		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	COMPTROLLERS SALARY	95,000	96,973	95,000
102	FINANCE ADMINISTRATOR	67,925	66,579	63,000
103	PAYROLL SUPERVISOR	53,441	27,868	54,522
109	LONGEVITY	1,100	1,100	350
124	ACCOUNTING CLERK	45,409	42,788	46,317
127	PURCHASING AGENT	54,232	62,398	55,317
201	OFFICE EXPENSE	1,000	1,000	1,200
301	DUES AND EDUCATION	1,000	1,000	1,350
304	MILEAGE EXPENSE	200	200	200
305	PRINTING ANNUAL REPORT	125	475	125
307	AUDITING	50,533	45,835	55,533
ACCOUNT TOTALS		369,965	336,216	372,914
130 TOWN CLERK		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	TOWN CLERK SALARY	55,531	55,531	56,642
102	ASSISTANT TOWN CLERK	43,462	44,331	44,331
103	2ND ASSISTANT TOWN CLERK	43,462	44,331	44,331
109	LONGEVITY	300	400	400
201	OFFICE EXPENSE	5,500	5,500	5,500
250	ELECTION EXPENSE	15,000	20,000	20,000
301	DUES AND EDUCATION	1,500	1,500	1,500
304	MILEAGE	150	150	150
305	CODIFICATION / MICROFILMING	41,135	41,135	41,135
311	VITAL STATISTICS	590	500	500
313	CONTRACTED SERVICES	5,000	5,000	5,000
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		211,630	218,378	219,489
140 ASSESSOR		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	ASSESSORS SALARY	73,416	73,417	73,417
102	ASSESSORS ASSISTANT	57,148	58,291	58,291
104	BENEFIT CO-ORDINATOR	-	-	-
106	PART TIME CLERK	15,600	36,420	15,600
109	LONGEVITY	400	400	400
201	OFFICE EXPENSE	7,550	7,400	7,400
301	DUES AND EDUCATION	1,210	2,360	2,360
304	CAR ALLOWANCE	150	150	150
307	AUDITING	10,000	10,000	10,000
313	CONTRACTED SERVICES	7,100	7,300	7,300
ACCOUNT TOTALS		172,574	195,738	174,918
150 TAX COLLECTOR		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	TAX COLLECTORS SALARY	69,293	69,294	69,294
102	ASSISTANT TAX COLLECTOR	47,193	51,200	51,200
104	BENEFIT CO-ORDINATOR	11,000	11,000	11,000
109	LONGEVITY	400	400	400
201	OFFICE EXPENSE	48,500	49,500	49,500
301	DUES AND EDUCATION	3,450	3,450	3,450
304	MILEAGE EXPENSE	300	300	300
ACCOUNT TOTALS		180,136	185,144	185,144
160 PROFESSIONAL SERVICES		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	GENERAL COUNSEL	15,000	15,000	15,000
351	LABOR COUNSEL	17,900	17,900	17,900
352	LITIGATION	150,000	150,000	125,000
356	ENGINEERING SERVICES	-	-	-
357	CLAIMS SETTLEMENT	29,780	29,780	29,780
ACCOUNT TOTALS		212,680	212,680	187,680
170 PROBATE OFFICE		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
201	OFFICE EXPENSE	4,295	4,295	4,295
305	MICROFILMING	1,416	1,416	1,416
ACCOUNT TOTALS		5,711	5,711	5,711

180 BUILDING INSPECTION		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	BUILDING OFFICIAL	77,819	77,820	77,820
102	ASST BUILDING OFFICIAL	76,565	78,096	78,096
103	SECRETARY	41,678	42,512	42,512
105	PART TIME CLERK	-	-	-
109	LONGEVITY	600	600	600
201	OFFICE EXPENSE	1,700	1,700	1,700
301	DUES AND EDUCATION	1,500	1,500	1,500
308	CLOTHING ALLOWANCE	340	340	340
313	CONTRACTED SERVICES	9,063	7,365	7,365
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		209,265	209,933	209,933
190 DATA PROCESSING		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
102	ASST IT TECHNICIAN	-	40,000	-
201	OFFICE EXPENSE	2,500	2,500	2,500
206	EQUIPMENT MAINTENANCE	31,080	31,080	31,080
301	DUES AND EDUCATION	-	-	-
304	MILEAGE EXPENSE	-	-	-
306	PROFESSIONAL SERVICES	72,000	39,200	79,200
313	CONTRACTED SERVICES	111,098	160,938	160,938
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		216,678	273,718	273,718
200 SOCIAL SERVICES		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	SOCIAL SERVICE DIRECTOR	50,767	50,767	50,767
105	PART TIME CLERK	-	-	-
109	LONGEVITY	400	500	500
201	OFFICE EXPENSE	1,000	500	500
301	DUES AND EDUCATION	250	500	500
304	MILEAGE EXPENSE	500	500	500
309	BETHEL EMERGENCY FUND	5,500	6,000	6,000
361	EVICTON-STORAGE	1,500	1,500	1,500
ACCOUNT TOTALS		59,917	60,267	60,267
210 TOWN INSURANCE		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
325	WORKERS COMPENSATION	478,467	574,160	574,160
331	PROPERTY AND LIABILITY	322,525	348,330	348,330
360	FIREMEN'S LIABILITY	3,000	3,500	3,500
ACCOUNT TOTALS		803,992	925,990	925,990
220 FLEET MAINTENANCE		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	FLEET MANAGER	54,704	57,239	57,239
106	MECHANICS	107,869	112,903	112,903
107	OVERTIME	3,000	3,000	3,000
109	LONGEVITY	2,100	2,100	2,100
206	EQUIPMENT AND SUPPLIES	35,000	35,000	35,000
208	MAINTENANCE - HIGHWAY	90,000	90,000	90,000
215	MAINTENANCE - POLICE	40,600	40,600	40,600
216	MAINTENANCE - PARKS	4,200	4,200	4,200
217	MAINTENANCE - BUILDING MAINT.	3,600	3,600	3,600
219	MAINTENANCE - ADMINISTRATIVE	3,700	3,700	3,700
301	TRAINING	1,000	1,000	1,000
308	CLOTHING ALLOWANCE	1,500	2,400	1,500
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		347,273	355,742	354,842
230 PUBLIC WORKS		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	DIRECTOR - ENGINEER	110,589	109,516	109,516
102	ASSISTANT DIRECTOR	86,160	86,160	86,160
103	SECRETARY	29,026	44,331	29,026
104	CIVIL ENGINEER	54,783	54,783	54,783
120	INTERN	-	3,000	-
109	LONGEVITY	500	500	500
201	OFFICE EXPENSE	4,100	3,100	3,100
301	DUES AND EDUCATION	4,050	4,050	4,050
313	CONTRACTED SERVICES	8,160	16,160	16,160
ACCOUNT TOTALS		297,368	321,600	303,295
240 HIGHWAY DEPARTMENT		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	SUPERS SALARY	-	-	-
105	PART TIME SALARIES	-	-	-
106	NEGOTIATED SALARIES	610,667	638,948	638,948
107	SEASONAL OVERTIME	27,428	26,786	24,286
109	LONGEVITY	5,950	7,200	7,200
118	SNOW AND ICE OVERTIME	79,956	83,668	75,302
207	MAINTENANCE AND REPAIRS	74,000	74,400	74,400
209	SAND	69,888	69,888	59,405
210	SALT	89,856	89,856	76,378
308	CLOTHING ALLOWANCE	6,000	9,600	6,000
310	SNOW AND ICE CONTRACTED	21,957	21,957	21,957
313	CONTRACTED SERVICES	84,900	75,900	75,400
403	CAPITAL EQUIPMENT	-	-	-
404	ROAD CONSTRUCTION	84,000	1,024,417	200,000
ACCOUNT TOTALS		1,154,602	2,122,619	1,259,276
ROAD CONSTRUCTION MOVED TO CAPITAL PLAN		-	-	968,017

260 PLANNING AND ZONING		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	DIRECTORS SALARY	84,738	84,738	84,738
103	SECRETARY	39,876	40,674	40,674
120	LAND USE INSPECTOR	55,128	61,571	61,571
123	ZONING INSPECTOR	19,188	19,188	19,188
201	OFFICE EXPENSE	1,800	1,800	1,800
301	DUES AND EDUCATION	1,500	1,500	1,500
308	CLOTHING ALLOWANCE	100	100	100
313	CONTRACTED SERVICES	4,752	4,327	4,327
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		207,082	213,898	213,898
260 BUILDING MAINTENANCE		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
106	NEGOTIATED SALARIES	293,800	307,452	307,452
107	OVERTIME	8,800	9,221	8,721
109	LONGEVITY	1,425	1,600	1,600
207	MAINTENANCE & REPAIRS	99,300	100,300	100,300
308	CLOTHING ALLOWANCE	3,000	4,800	3,000
313	CONTRACTED SERVICES	237,700	244,500	244,500
403	CAPITAL EQUIPMENT	-	-	-
406	CAPITAL CONSTRUCTION	-	370,000	-
ACCOUNT TOTALS		644,025	1,037,873	665,673
270 TREE WARDEN		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	TREE WARDEN SALARY	8,400	8,400	8,400
304	CAR ALLOWANCE	2,000	2,000	2,000
313	CONTRACTED SERVICES	70,000	80,000	75,000
314	STREETSCAPE TREE MAINT.	9,000	9,000	9,000
ACCOUNT TOTALS		89,400	99,400	94,400
290 EMERGENCY MANAGEMENT		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	EM DIRECTOR	10,000	10,000	10,000
201	SUPPLIES	14,500	14,500	14,500
301	TRAINING AND EDUCATION	1,500	1,500	1,500
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		26,000	26,000	26,000
300 FIRE MARSHAL		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	FIRE MARSHAL	60,184	60,184	60,184
106	ASSISTANTS-PART TIME	18,000	18,000	18,000
201	OFFICE EXPENSE	4,800	2,700	2,700
301	TRAINING	1,250	1,000	1,000
313	CONTRACTED SERVICES	4,000	4,000	4,000
ACCOUNT TOTALS		88,234	85,884	85,884
310 BETHEL FIRE DEPARTMENT		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
202	EQUIPMENT & SUPPLIES	39,600	39,950	39,950
207	FIREHOUSE MAINTENANCE	21,450	34,450	21,450
208	VEHICLE MAINTENANCE	37,500	37,500	37,500
301	DUES & EDUCATION	22,800	22,800	22,800
306	PROFESSIONAL SERVICES	28,750	28,750	28,750
403	CAPITAL EQUIPMENT	11,000	40,600	25,500
ACCOUNT TOTALS		161,100	203,950	175,950
320 STONY HILL FIRE DEPARTMENT		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
202	EQUIPMENT & SUPPLIES	51,450	51,700	46,668
207	FIREHOUSE MAINTENANCE	9,600	9,650	9,650
208	VEHICLE MAINTENANCE	33,250	33,250	33,250
301	DUES & EDUCATION	14,000	14,000	14,000
306	PROFESSIONAL SERVICES	12,100	12,100	12,100
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		120,400	120,700	115,668
330 REGISTRAR OF VOTERS		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	REGISTRARS SALARY	27,686	27,686	27,686
102	DEPUTY REGISTRARS	9,000	9,000	9,000
201	OFFICE EXPENSE	50,000	65,700	60,700
313	CONTRACTED SERVICES	-	-	-
ACCOUNT TOTALS		86,686	102,386	97,386
340 TOWN BOARDS & COMMISSIONS		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
106	SECRETARIES SALARIES	20,000	20,000	20,000
501	ASSESSMENT APPEALS	1,000	1,000	1,000
504	BUILDING COMMITTEES	150	150	150
505	PLANNING & ZONING	11,600	11,600	11,600
506	Z.B.A.	5,000	5,000	5,000
507	INLANDS - WETLANDS	9,600	9,600	9,600
509	CHARTER REVISION	-	-	5,000
510	INSURANCE & PENSION	-	-	-
511	POLICE COMMISSION	-	-	-
514	YOUTH COMMISSION	54,167	66,000	66,000
ACCOUNT TOTALS		101,517	113,350	118,350

350 HEALTH DEPARTMENT		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	DIRECTOR SALARY	91,103	91,103	91,103
103	HEALTH SECRETARY	46,410	47,338	47,338
104	PUBLIC HEALTH NURSE	-	6,000	3,000
109	LONGEVITY	500	500	500
123	SANITARIAN	66,579	66,579	66,579
127	MEDICAL ADVISOR	5,150	5,150	5,150
201	OFFICE EXPENSE	2,300	2,400	2,400
301	DUES & EDUCATION	1,000	1,000	1,000
308	CLOTHING ALLOWANCE	100	100	100
313	CONTRACTED SERVICES	63,000	61,099	61,099
403	CAPITAL EQUIPMENT	-	-	-
ACCOUNT TOTALS		276,142	281,269	278,269
350 POLICE DEPARTMENT		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	CHIEF OF POLICE	99,129	101,113	101,113
102	CAPTAINS SALARY	90,396	90,396	90,396
104	DISPATCHERS, CLERICAL	536,279	535,947	535,947
106	NEGOTIATED SALARIES	2,189,137	2,337,966	2,312,966
107	OVERTIME	70,000	70,000	70,000
108	SPECIAL POLICE	9,000	9,000	9,000
109	LONGEVITY	28,190	27,924	27,924
110	HOLIDAY	133,174	139,743	139,743
111	EDUCATIONAL INCENTIVE	41,834	40,431	40,431
119	TRAINING OVERTIME	44,000	45,000	45,000
201	OFFICE - POLICE EXPENSE	22,900	23,000	23,000
206	EQUIPMENT & SUPPLIES	13,900	14,000	14,000
207	COMMUNICATIONS	5,500	5,500	5,500
214	K-9 UNIT	1,800	1,800	1,800
254	BICYCLE PATROL	1,650	1,650	1,650
255	ARMORY OPERATIONS	13,500	13,500	13,500
301	TRAINING & EDUCATION	24,850	25,200	25,200
306	PROFESSIONAL SERVICES	3,750	4,000	4,000
308	CLOTHING ALLOWANCE	48,550	50,125	50,125
313	CONTRACTED SERVICES	70,735	73,850	73,850
403	CAPITAL EQUIPMENT	105,170	114,170	114,170
ACCOUNT TOTALS		3,553,444	3,724,315	3,699,315
380 PARKS AND RECREATION		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	DIRECTORS SALARIES	70,652	70,652	70,652
102	RECREATION ASSISTANT	46,327	47,248	47,248
103	SECRETARIAL	43,462	44,331	44,331
105	PART TIME SALARY	148,212	148,212	148,212
106	NEGOTIATED SALARIES	132,912	139,097	139,097
107	OVERTIME	15,108	15,108	15,108
109	LONGEVITY	1,750	1,750	1,750
201	OFFICE EXPENSE	14,910	15,210	15,210
206	MAINTENANCE & SUPPLIES	62,000	65,530	65,530
301	DUES & EDUCATION	2,690	3,390	3,390
308	CLOTHING ALLOWANCE	1,500	1,500	1,500
313	CONTRACTED SERVICES	23,168	22,286	22,286
315	PARK MAINTENANCE & REPAIRS	7,300	18,000	18,000
316	PROGRAMS	286,966	298,034	298,034
403	CAPITAL EQUIPMENT	-	19,190	-
405	CAPITAL CONSTRUCTION	63,000	222,950	-
ACCOUNT TOTALS		919,957	1,132,488	890,348
390 EMPLOYEE BENEFITS		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
112	FICA	618,720	637,282	637,282
113	HOSPITALIZATION	2,323,385	2,410,920	2,395,920
114	POLICE PENSION	435,820	442,299	442,299
115	EMPLOYEE PENSION	1,791,673	1,782,057	1,782,057
116	UNEMPLOYMENT COMPENSATION	-	-	-
124	FIREMEN'S PENSION	78,139	78,139	78,139
ACCOUNT TOTALS		5,247,737	5,350,697	5,335,697
400 NON GOV'T AGENCY SUBSIDIES		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
333	WECHAR	-	2,500	2,500
334	MENTAL HEALTH CENTER	-	2,046	2,046
335	WOMEN'S CENTER	-	3,000	3,000
336	ABILITY BEYOND DISABILITY	-	4,000	4,000
338	REGIONAL COMMISSION	-	2,767	2,767
360	HOSPICE	-	2,500	2,500
372	NEW OPPORTUNITIES	-	4,525	3,691
380	ARC	-	7,500	-
ACCOUNT TOTALS		-	28,838	20,504

405 INTRA GOV'T AGENCY SUBSIDIES		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
332	C.C.M	11,920	12,160	12,160
333	COST	1,025	1,025	1,025
341	HART BUS	39,168	41,616	41,616
342	SWEET HART BUS	80,800	83,200	83,200
343	COUNCIL OF ELECTED OFF	14,676	15,268	15,268
344	MEMORIAL DAY	3,000	3,000	3,000
345	VETERANS ASST.	350	350	350
346	CIVIC IMPROVEMENTS	3,400	3,400	3,400
349	VISITING NURSE ASSOC.	20,000	20,000	20,000
365	STONY HILL AMBULANCE	-	-	-
366	PARAMEDIC INTERCEPT	190,000	190,000	190,000
367	NORTHWEST COMMUNICATIONS	7,500	7,500	7,500
ACCOUNT TOTALS		371,839	377,519	377,519
410 UTILITIES CHARGES & SERVICES		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
204	GAS	212,067	264,260	264,260
205	FUEL OIL	319,927	384,180	269,180
321	UTILITIES	1,979,553	1,912,000	1,912,000
322	STREET LIGHTS	104,000	106,000	106,000
ACCOUNT TOTALS		2,615,547	2,666,440	2,541,440
420 MISC CHARGES AND TRANSFERS		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
350	CONTINGENCY	60,000	60,000	60,000
353	WAGE ADJUSTMENTS	132,631	126,297	126,297
355	TOWN HALL EXPENSE	17,076	19,772	19,772
370	TRANSFER TO CAPITAL ACCOUNT	225,000	225,000	225,000
403	CAPITAL EQUIPMENT	5,000	5,000	5,000
ACCOUNT TOTALS		439,707	436,069	436,069
430 SENIOR CENTER		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	CENTER DIRECTOR	45,180	46,084	46,084
105	ASST. CENTER DIRECTOR	42,502	42,502	42,502
109	LONGEVITY	300	350	350
201	OFFICE EXPENSE	8,500	8,500	8,500
301	DUES & EDUCATION	500	2,000	500
304	MILEAGE EXPENSE	650	650	650
317	ACTIVITIES	31,500	31,500	31,500
403	CAPITAL EQUIPMENT	3,800	5,780	5,780
ACCOUNT TOTALS		132,932	137,366	135,866
435 LIBRARY		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
101	DIRECTORS SALARY	77,301	78,059	78,059
102	OTHER LIBRARIANS	161,742	163,327	163,327
104	OTHER SALARIES	188,247	190,093	190,093
106	PART TIME CLERKS, PAGES	144,732	143,719	143,719
109	LONGEVITY	2,400	2,400	2,400
201	SUPPLIES	13,080	12,580	12,580
206	EQUIPMENT MAINTENANCE	12,600	13,714	13,714
212	BOOKS & MATERIAL	100,641	106,089	106,089
301	EMP. EDUCATION & EXP.	1,750	2,000	2,000
313	CONTRACTED SERVICES	45,158	44,410	44,410
321	TELEPHONE	1,850	1,600	1,600
358	PROGRAMMING/OUTREACH	1,000	1,000	1,000
359	DUES & SERVICES	1,060	1,060	1,060
403	CAPITAL EQUIPMENT	(16,117)	-	(21,607)
ACCOUNT TOTALS		735,444	760,051	738,444
440 DEBT SERVICE		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
605	MUNICIPAL CENTER - ROOFS PRIN	260,000	260,000	260,000
606	MUNICIPAL CENTER -ROOFS INT	29,250	17,550	17,550
611	NEW MIDDLE SCHOOL PRINCIPAL	-	-	-
612	NEW MIDDLE SCHOOL INTEREST	-	-	-
623	CAPITAL IMPROVEMENTS (2006) PRIN	-	-	-
624	CAPITAL IMPROVEMENTS (2006) INT	-	-	-
637	G.O. BAN INTEREST	38,892	25,500	25,500
638	G.O. BAN PRINCIPAL	405,000	521,730	521,730
639	BOND ISSUE 2004 INTEREST	107,769	87,250	87,250
640	BOND ISSUE 2004 PRINCIPAL	670,000	670,000	670,000
641	HIGH SCHOOL PROJECT INTEREST	820,106	782,106	782,106
642	HIGH SCHOOL PROJECT PRINCIPAL	950,000	950,000	950,000
643	2010 REFUNDING INTEREST	640,000	645,000	645,000
644	2010 REFUNDING PRINCIPAL	387,800	365,300	365,300
ACCOUNT TOTALS		4,308,817	4,324,436	4,324,436
450 BOARD OF EDUCATION		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
701	GENERAL EXPENDITURES	37,991,050	39,810,925	39,650,925
460 BUILDING MAINTENANCE- EDUCATION		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
207	MAINTENANCE AND REPAIRS	63,000	94,000	94,000
313	CONTRACTED SERVICES	288,900	218,030	218,030
406	CAPITAL BUILDING REPAIRS	48,100	223,376	147,970
ACCOUNT TOTALS		400,000	535,406	460,000
TOTAL ALL DEPARTMENTS		BUDGET 2011-2012	REQUESTED 2012-2013	RECOMMENDED BOF 2012-2013
BUDGET TOTALS		62,968,525	67,229,722	66,226,709

BETHEL EDUCATION BUDGET PROPOSAL 2012-2013/ BOF Approved 4/10/12

	B	I	L	M	N	O	P
1	Description	FTE	Budget 11-12	FTE	Budget 12-13	Change	% Change
3	Teachers	258.46	17,764,917	258.97	18,158,833	393,916	2.22%
4	Administrators	15.45	2,093,821	15.45	2,134,303	40,482	1.93%
5	Retire./Add'l Degrees/Cont.	0.00	441,820	0.00	536,619	94,799	21.46%
6	Tutors	3.50	360,940	3.50	364,381	3,441	0.95%
7	Secretaries	24.65	1,037,425	24.65	1,075,578	38,153	3.68%
8	Lunch Monitors	3.21	33,149	3.21	33,334	185	0.56%
9	Paras	40.00	1,054,431	40.00	1,075,667	21,236	2.01%
10	Nurses	7.00	348,418	7.00	359,092	10,674	3.06%
11	Custodians	23.00	1,101,980	23.00	1,128,814	26,834	2.44%
12	Others - System Wide	16.03	952,234	16.03	980,242	28,008	2.94%
13	Substitutes & Interns	0.00	404,308	0.00	424,523	20,215	5.00%
14	Coaches & Advisors	0.00	378,535	0.00	398,749	20,214	5.34%
15	SALARIES	391.30	25,971,979	391.81	26,670,135	698,156	2.69%
16							
17	Health Benefits		5,495,476		5,935,114	439,638	8.00%
18	Social Security/Medicare		743,261		765,559	22,298	3.00%
19	Life/LTD/Unemp/Other		246,898		246,898	0	0.00%
20	EMPLOYEE BENEFITS		6,485,635		6,947,571	461,936	7.12%
21							
22	Purch. Serv. -Fiscal, SW & HS		47,950		49,200	1,250	2.61%
23	Purch. Serv. - Special Ed		86,350		90,100	3,750	4.34%
24	Adult Ed - Danbury		46,008		46,008	0	0.00%
25	Curriculum Writing		67,600		67,600	0	0.00%
26	Professional Development		36,350		35,350	-1,000	-2.75%
27	Prof. Technical Services		236,570		276,447	39,877	16.86%
28	PROFESSIONAL SERVICES		520,828		564,705	43,877	8.42%
29							
30	Repair and Maintenance System Wide		116,775		118,509	1,734	1.48%
31	Leases - System Wide		27,250		24,750	-2,500	-9.17%
32	Leases - Technology		231,000		231,000	0	0.00%
33	Leases - Copiers		164,000		164,000	0	0.00%
34	PROPERTY SERVICES		539,025		538,259	-766	-0.14%
35							
36	District Transportation		2,277,228		2,367,653	90,425	3.97%
37	St. Mary's Transportation		120,606		124,224	3,618	3.00%
38	Communications		130,000		130,000	0	0.00%
39	Printing/Postage/Advertising/Insurance		115,000		111,700	-3,300	-2.87%
40	Reg Ed Tuition		141,292		141,292	0	0.00%
41	Special Ed Tuition		972,374		1,020,993	48,619	5.00%
42	Prof. Development/Travel		24,407		25,470	1,063	4.36%
43	PURCHASED SERVICES		3,780,907		3,921,332	140,425	3.71%
44							
45	Instructional Supplies & Textbooks		569,490		540,603	-28,887	-5.07%
46	Diesel Fuel (Buses)		177,200		201,000	23,800	13.43%
47	Library Books/Reference Materials		53,922		51,424	-2,498	-4.63%
48	Custodian Supplies		87,000		87,000	0	0.00%
49	Other Supplies Incl Health/Sports/Clubs		161,107		167,320	6,213	3.86%
50	SUPPLIES		1,048,719		1,047,347	-1,372	-0.13%
51	EQUIPMENT & FURNITURE		67,850		64,475	-3,375	-4.97%
52	DUES		53,101		57,101	4,000	7.53%
53							
54	TOTAL		38,468,044		39,810,925	1,342,881	3.53%
55							
56	EDUCATIONAL JOBS FUNDING		-476,994		0	476,994	1.26%
57	BOF REDUCTION				-150,000	-150,000	-0.39%
58							
59	FINAL BOE BUDGET		37,991,050		39,660,925	1,669,875	4.40%