TOWN OF BETHEL
RECONVENED ANNUAL TOWN MEETING
JUNE 18, 2014
BETHEL HIGH SCHOOL AUDITORIUM
7:30 P.M.

RECEIVED
2014 JUN 19 P 1:06
TOWN OF BETHEL
TOWN CLERK

PRESENT: First Selectman, Matthew S. Knickerbocker, Selectman, Richard C. Straiton, Town Counsel, Martin J. Lawlor, Jr., Comptroller, Robert V. Kozlowski, Town Clerk, Lisa Bergh, Board of Education Chairman, Larry Craybas, Board of Finance Chairman, Bill Kingston, Board of Education Fiscal Services Director Teri Yonsky, and Treasurer, Daniel O'Grady.

CALL TO ORDER: First Selectman Knickerbocker reconvened the Town Meeting at 7:30 PM. with the Pledge of Allegiance.

First Selectman Knickerbocker requested a motion to elect a moderator, as no one made a motion First Selectman Knickerbocker volunteered.

Vote on Moderator, all in favor, Mr.Knickerbocker. He called upon Board of Finance Chairman, Bill Kingston to explain the details of the reductions. Mr. Kingston went thru each reduction and explained the reasoning behind the decisions. Their main objective was to maintain health, safety, police, and fire and to maintain necessary maintenance for the town infrastructure, the goal was to make the cuts as painless as possible.

Town Counsel Lawlor read Resolution#1 (see attached).
Robert Legnard made a motion to accept the resolution, Robert Zupperoli seconded the motion.

Phil Gallagher- Spoke to the recent Charter Revision proposals stating that should the Charter be approved the Board of Finance would lose the ability to make line item reductions.

Robert Crnic- Inquired as to how much money is in the surplus account. Bob Kozlowski informed him that there is $14,000,000. Comptroller Kozlowski noted that we have never used the surplus to balance the budget, it would jeopardize the town's newly acquired triple "A" rating. Robert suggested taking several thousand dollars to assist the taxpayers, due to the fact that the surplus account is a result of overtaxing citizens. Robert also suggested line 403 utility charges should not have the yearly amount of $225,000

appropriated this year. His point is to have the Board of Finance/Town Officials be more creative in coming to an acceptable number.

Robert Zupperoli- Having attended the Monday night Board of Finance meeting he was aware that the Board of Finance has been responsible by not jeopardizing the health and safety of the citizens of Bethel. The price of democracy is currently at $39,000 wasted on having to conduct a third referendum. He advised against diving into the surplus account, it will become a slippery slope setting a precedent for the future. He is in support of education, town services, the library, safety and a sense of community to keep the town from losing people.
Mr. Zupperoli made a motion to move the question, the motion was seconded by Wendy Smith. A vote was taken, all in favor. Motion passes.

A vote on Resolution #1 was taken, motion passes.

Town Counsel reads Resolution #2 (see attached).
Motion to accept was made by John Kelly, the motion was seconded by Wendy Smith.
Vote taken, motion unanimously approved.

Motion to recess/adjourn the Town Meeting to a machine vote on June 26th was made by Wendy Smith; the motion was seconded by Robert Legnard.

Meeting Adjourned at 8:10 p.m.

Respectfully submitted,

Lisa Bergh

Lisa Bergh, CCTC
Bethel Town Clerk

TOWN OF BETHEL
MOTIONS FOR RECONVENED ANNUAL
TOWN BUDGET MEETING OF MAY 5, 2014
JUNE 18, 2014
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 Six Million Eight Hundred Twenty Eight Thousand One Hundred Seventy Seven ($26,828,177) 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, 2014, 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 referendum by machine vote for the Town Operating Budget, a portion of the Annual Town Budget for the fiscal year commencing July 1, 2014 take place on Thursday, June 26, 2014?

(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. Perfunctory, request a motion to adjourn to the Town wide Referendum.)

TOWN OF BETHEL
PROPOSED ANNUAL BUDGET FY 2014-2015

	PRIOR FY 2013-2014	REQUESTED FY 2014-2015	BOARD OF FINANCE	PROPOSED VS PRIOR YEAR
OWN BUDGET	21,791,022	23,069,786	22,471,409	680,387
EBT SERVICE	3,886,486	3,846,768	3,846,768	(39,718)
OARD 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

IRST SELECTMAN SALARY	4,782
EGAL SERVICES	10,000
ATA PROCESSING EQUIPMENT MAINTENANCE	3,000
OCIAL SERVICES LONGEVITY	500
UBLIC WORKS DUES AND EDUCATION	1,500
UBLIC WORKS CONTRACTED SERVICES	4,000
IGHWAY SAND	15,000
IGHWAY SALT	15,000
UILDING MAINTENANCE AND REPAIRS	5,000
REE WARDEN CONTRACTED SERVICES	5,000
ETHEL FIRE DEPARTMENT FIREHOUSE MAINTENANCE	5,500
TONY HILL FIRE DEPARTMENT FIREHOUSE MAINTENANCE	1,000
ARKS AND REC MAINTENANCE AND SUPPLIES	10,000
ARKS AND REC CONTRACTED SERVICES	3,500
NTRA GOV'T AGENCY SUBSIDIES HART BUS	1,326
NTRA GOV'T AGENCY SUBSIDIES SWEET HART BUS	1,900
NTRA GOV'T AGENCY SUBSIDIES TRANSFER STATION	20,000
NTRA GOV'T AGENCY SUBSIDIES PARAMEDIC INTERCEPT	10,000
ISC CHARGES AND TRANSFERS WAGE ADJUSTMENTS	5,000
ENIOR CENTER DUES AND EDUCATION	2,000
ENIOR CENTER CAPITAL EQUIPMENT	2,500
OARD 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
10 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
20 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
30 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
40 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
50 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
60 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
70 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
300 FIRE MARSHAL		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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
310 BETHEL FIRE DEPARTMENT		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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
320 STONY HILL FIRE DEPARTMENT		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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
330 REGISTRAR OF VOTERS		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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
340 TOWN BOARDS & COMMISSIONS		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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
350 HEALTH DEPARTMENT		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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
360 POLICE DEPARTMENT		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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

430 SENIOR CENTER		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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

435 LIBRARY		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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

440 DEBT SERVICE		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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

460 BUILDING MAINTENANCE- EDUCATION		SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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

TOTAL ALL DEPARTMENTS	SPENT 2012-2013	BUDGET 2013-2014	REQUESTED 2014-2015	BOARD OF FINANCE
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