

**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 for the reconvened Annual Town Budget Meeting to be held at the Bethel High School Auditorium, 300 Whittlesey Drive in Bethel, Connecticut on Tuesday, April 24, 2018 at 7:00 p.m., for the following purposes, to wit:

1) To consider and take action upon a resolution to appropriate the sum of Twenty Nine Million Five Hundred Thirty Six Thousand Two Hundred Forty Two (\$29,536,242) Dollars, which sum includes debt service of Three Million Nine Hundred Thirty Nine Thousand Two Hundred Thirty Eight (\$3,939,238) Dollars and the school's building maintenance account of Five Hundred Thousand Eight (\$500,008) Dollars as recommended by the Board of Finance, as the Annual Town Operating Budget for the Fiscal Year commencing July 1, 2018.

2) To consider and take action on a resolution to appropriate the sum of One Million One Hundred Forty Thousand (\$1,140,000) 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 One Hundred Forty Thousand (\$1,140,000) Dollars, to finance the appropriation of said sum for all costs incurred for the following capital item expenditures:.

| | | |
|-------------------|----------------------|-------------------|
| Highway | Elgin Street Sweeper | \$ 230,000 |
| Education | High School HVAC | \$ 250,000 |
| Bethel Fire Dept. | Replace BFD Engine 6 | <u>\$ 660,000</u> |
| TOTAL CAPITAL | | \$ 1,140,000 |

3) 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.

4) To do any and all things which may be legally required or appropriate to accomplish the above named purposes.

Dated at Bethel, Connecticut this 17th day of April, 2018.

Bethel Board of Finance
Robert Manfreda, Chairman
Robert Palmer
Claudia Stephan
Dalene Foster
Cynthia McCorkindale
Byran Terzian
Wendy Smith

TOWN CLERK
TOWN OF BETHEL
2018 APR 18 P 2:17
RECEIVED

| ACCT | REVENUE SOURCE | RECEIVED | REVISED | ESTIMATED | | |
|-------------------------------|-----------------------------|-------------------|-------------------|-------------------|----------------|----------------|
| | | 2016-2017 | 2017-2018 | 2018-2019 | | |
| 500 | GENERAL TAX REVENUE | \$ 61,990,114 | \$ 62,245,195 | \$ 64,742,721 | | |
| 550 | LICENSES AND PERMITS | 366,999 | 278,000 | 311,000 | | |
| 600 | INTERGOVERNMENTAL REVENUES | 9,428,906 | 8,910,279 | 7,898,355 | | |
| 700 | CHARGES FOR SERVICES | 1,378,663 | 1,348,021 | 1,420,448 | | |
| 750 | USE OF MONEY AND PROPERTY | 195,769 | 185,000 | 280,000 | | |
| 850 | OTHER REVENUES | 5,177 | - | - | | |
| | TOTAL | 73,365,628 | 72,966,495 | 74,652,524 | | |
| | | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 100 SELECTMEN'S OFFICE | | | | | | |
| 101 | FIRST SELECTMAN SALARY | 84,718 | 84,718 | 87,259 | 87,259 | 87,259 |
| 102 | ADMINISTRATOR | 73,317 | 73,317 | 50,000 | 50,000 | 50,000 |
| 103 | SECRETARY - ADMIN ASSISTANT | 18,450 | 18,450 | 39,000 | 39,000 | 39,000 |
| 104 | HUMAN RESOURCES | 46,644 | 46,644 | 47,927 | 47,927 | 47,927 |
| 105 | SELECTMEN | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 106 | EDC COORDINATOR | 18,575 | 18,575 | 19,086 | 19,086 | 19,086 |
| 109 | LONGEVITY | 500 | 500 | - | - | - |
| 201 | OFFICE EXPENSE | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 301 | DUES AND EDUCATION | 500 | 500 | 750 | 750 | 750 |
| 302 | SELECTMAN'S EXPENSE | 750 | 750 | 750 | 750 | 750 |
| 313 | CONTRACTED SERVICES | 3,425 | 3,425 | 3,425 | 3,425 | 3,425 |
| | ACCOUNT TOTALS | 258,879 | 258,879 | 260,196 | 260,196 | 260,196 |
| 110 TREASURER | | | | | | |
| 101 | TREASURERS SALARY | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 201 | OFFICE EXPENSE | 500 | 500 | 500 | 500 | 500 |
| | ACCOUNT TOTALS | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 120 FINANCE DEPARTMENT | | | | | | |
| 101 | COMPTROLLERS SALARY | 108,501 | 108,501 | 111,485 | 111,485 | 111,485 |
| 102 | ASSISTANT COMPTROLLER | 80,000 | 80,000 | 82,200 | 82,200 | 82,200 |
| 103 | PAYROLL SUPERVISOR | 61,625 | 61,625 | 63,320 | 63,320 | 63,320 |
| 109 | LONGEVITY | 700 | 700 | 700 | 700 | 700 |
| 124 | ACCOUNTING CLERK | 57,859 | 57,859 | 59,450 | 59,450 | 59,450 |
| 127 | PURCHASING AGENT | 48,806 | 48,806 | 47,509 | 47,509 | 47,509 |
| 201 | OFFICE EXPENSE | 4,650 | 4,650 | 5,150 | 5,150 | 5,150 |
| 301 | DUES AND EDUCATION | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 304 | MILEAGE EXPENSE | 400 | 400 | 400 | 400 | 400 |
| 307 | AUDITING | 70,600 | 70,600 | 74,130 | 70,600 | 70,600 |
| | ACCOUNT TOTALS | 435,141 | 435,141 | 446,344 | 442,814 | 442,814 |
| 130 TOWN CLERK | | | | | | |
| 101 | TOWN CLERK SALARY | 63,860 | 63,860 | 69,607 | 69,607 | 69,607 |
| 102 | ASSISTANT TOWN CLERK | 50,105 | 50,105 | 51,470 | 51,470 | 51,470 |
| 103 | 2ND ASSISTANT TOWN CLERK | 48,852 | 48,852 | 50,183 | 50,183 | 50,183 |
| 109 | LONGEVITY | 650 | 650 | 750 | 750 | 750 |
| 201 | OFFICE EXPENSE | 5,500 | 5,500 | 6,000 | 6,000 | 6,000 |
| 250 | ELECTION EXPENSE | 25,000 | 22,500 | 20,500 | 20,500 | 20,500 |
| 301 | DUES AND EDUCATION | 2,100 | 2,100 | 2,300 | 2,300 | 2,300 |
| 304 | MILEAGE | 300 | 300 | 400 | 400 | 400 |
| 305 | CODIFICATION / MICROFILMING | 28,000 | 28,000 | 27,000 | 27,000 | 27,000 |
| 311 | VITAL STATISTICS | 500 | 500 | 300 | 300 | 300 |
| 313 | CONTRACTED SERVICES | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | ACCOUNT TOTALS | 229,867 | 227,367 | 233,510 | 233,510 | 233,510 |
| 140 ASSESSOR | | | | | | |
| 101 | ASSESSORS SALARY | 87,266 | 87,266 | 86,000 | 86,000 | 86,000 |
| 102 | ASSESSORS ASSISTANT | 65,863 | 65,863 | 60,055 | 60,055 | 60,055 |
| 105 | ASSESSMENT TECHNICIAN | 44,608 | 44,608 | 45,828 | 45,828 | 45,828 |
| 109 | LONGEVITY | 950 | 950 | 700 | 700 | 700 |
| 201 | OFFICE EXPENSE | 6,740 | 6,740 | 7,790 | 7,790 | 7,790 |
| 301 | DUES AND EDUCATION | 2,670 | 2,670 | 3,779 | 3,779 | 3,779 |
| 304 | CAR ALLOWANCE | 300 | 300 | 300 | 300 | 300 |
| 307 | AUDITING | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 313 | CONTRACTED SERVICES | 8,505 | 8,505 | 10,490 | 10,490 | 10,490 |

| ACCOUNT TOTALS | 226,902 | 226,902 | 224,942 | 224,942 | 224,942 |
|----------------------------------|-----------|--------------|-----------|-----------|-----------|
| | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 150 TAX COLLECTOR | | | | | |
| 101 TAX COLLECTORS SALARY | 80,750 | 80,750 | 82,970 | 82,970 | 82,970 |
| 102 ASSISTANT TAX COLLECTOR | 57,876 | 57,876 | 59,478 | 59,478 | 59,478 |
| 104 BENEFIT CO-ORDINATOR | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 109 LONGEVITY | 600 | 600 | 600 | 600 | 600 |
| 201 OFFICE EXPENSE | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 |
| 301 DUES AND EDUCATION | 3,570 | 3,570 | 3,570 | 3,570 | 3,570 |
| 304 MILEAGE EXPENSE | 400 | 400 | 400 | 400 | 400 |
| ACCOUNT TOTALS | 201,196 | 201,196 | 205,018 | 205,018 | 205,018 |
| 160 PROFESSIONAL SERVICES | | | | | |
| 101 GENERAL COUNSEL | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 351 LABOR COUNSEL | 17,900 | 17,900 | 20,000 | 20,000 | 20,000 |
| 352 LEGAL SERVICES | 150,000 | 125,000 | 150,000 | 150,000 | 150,000 |
| 357 CLAIMS SETTLEMENT | 31,080 | 31,080 | 31,080 | 31,080 | 31,080 |
| ACCOUNT TOTALS | 213,980 | 188,980 | 216,080 | 216,080 | 216,080 |
| 170 PROBATE OFFICE | | | | | |
| 201 OFFICE EXPENSE | 3,901 | 3,901 | 3,901 | 3,901 | 3,901 |
| 305 MICROFILMING | 1,065 | 1,065 | 1,300 | 1,300 | 1,300 |
| ACCOUNT TOTALS | 4,966 | 4,966 | 5,201 | 5,201 | 5,201 |
| 180 BUILDING INSPECTION | | | | | |
| 101 BUILDING OFFICIAL | 90,685 | 90,685 | 93,179 | 93,179 | 93,179 |
| 102 ASST BUILDING OFFICIAL | 88,271 | 88,271 | 90,699 | 90,699 | 90,699 |
| 103 SECRETARY | 45,062 | 45,062 | 47,525 | 47,525 | 47,525 |
| 105 PART TIME CLERK | - | - | 20,000 | - | 10,000 |
| 109 LONGEVITY | 350 | 350 | 350 | 350 | 350 |
| 201 OFFICE EXPENSE | 1,700 | 1,700 | 2,000 | 2,000 | 2,000 |
| 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 | 3,353 | 3,353 | 3,353 | 3,353 | 3,353 |
| ACCOUNT TOTALS | 231,261 | 231,261 | 258,945 | 238,945 | 248,945 |
| 190 DATA PROCESSING | | | | | |
| 102 NETWORK ADMINISTRATOR | 65,140 | 65,140 | 69,323 | 69,323 | 69,323 |
| 201 OFFICE EXPENSE | 2,500 | 2,500 | 2,000 | 2,000 | 2,000 |
| 206 EQUIPMENT MAINTENANCE | 23,080 | 23,080 | 20,000 | 20,000 | 20,000 |
| 306 PROFESSIONAL SERVICES | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 313 CONTRACTED SERVICES | 161,405 | 161,405 | 185,580 | 185,580 | 185,580 |
| ACCOUNT TOTALS | 277,125 | 277,125 | 301,903 | 301,903 | 301,903 |
| 200 SOCIAL SERVICES | | | | | |
| 101 SOCIAL SERVICE DIRECTOR | 58,240 | 58,240 | 52,403 | 52,403 | 52,403 |
| 105 PART TIME | - | - | 6,000 | 6,000 | 6,000 |
| 201 OFFICE EXPENSE | 1,000 | 1,000 | 1,480 | 1,480 | 1,480 |
| 301 DUES AND EDUCATION | 1,000 | 1,000 | 500 | 500 | 500 |
| 304 MILEAGE EXPENSE | 500 | 500 | 250 | 250 | 250 |
| 309 BETHEL EMERGENCY FUND | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| 339 NON GOVERNMENT ORGANIZATIONS | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 361 EVICTION-STORAGE | 1,500 | 1,500 | 1,750 | 1,750 | 1,750 |
| ACCOUNT TOTALS | 88,740 | 88,740 | 88,883 | 88,883 | 88,883 |
| 210 TOWN INSURANCE | | | | | |
| 325 WORKERS COMPENSATION | 917,494 | 917,494 | 917,494 | 917,494 | 917,494 |
| 331 PROPERTY AND LIABILITY | 477,005 | 477,005 | 477,005 | 477,005 | 477,005 |
| 360 FIREMEN'S LIABILITY | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| ACCOUNT TOTALS | 1,399,999 | 1,399,999 | 1,399,999 | 1,399,999 | 1,399,999 |
| 220 FLEET MAINTENANCE | | | | | |
| 101 FLEET MANAGER | 66,890 | 66,890 | 66,893 | 66,893 | 66,893 |
| 106 MECHANICS | 131,890 | 65,945 | 65,957 | 65,957 | 65,957 |
| 107 OVERTIME | 3,700 | 10,000 | 22,000 | 22,000 | 20,000 |
| 109 LONGEVITY | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |

| | | | | | |
|-----------------------------------|------------------|---------------------|------------------|------------------|-----------------|
| 206 EQUIPMENT AND SUPPLIES | 39,000 | 35,200 | 39,800 | 39,800 | 39,800 |
| 208 MAINTENANCE - HIGHWAY | 91,300 | 91,300 | 90,600 | 90,600 | 90,600 |
| 215 MAINTENANCE - POLICE | 35,600 | 33,100 | 35,600 | 35,600 | 35,600 |
| 216 MAINTENANCE - PARKS | 3,400 | 3,400 | 3,100 | 3,100 | 3,100 |
| 217 MAINTENANCE - BUILDING MAINT. | 3,100 | 3,100 | 3,300 | 3,300 | 3,300 |
| 219 MAINTENANCE - ADMINISTRATIVE | 3,100 | 3,100 | 2,400 | 2,400 | 2,400 |
| 301 TRAINING | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 308 CLOTHING ALLOWANCE | 1,500 | 1,500 | 1,000 | 1,000 | 1,000 |
| ACCOUNT TOTALS | 381,880 | 315,935 | 333,050 | 333,050 | 331,050 |
| 230 PUBLIC WORKS | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 101 DIRECTOR - ENGINEER | 82,400 | 82,400 | 84,666 | 84,666 | 84,666 |
| 102 ASSISTANT DIRECTOR | 99,431 | 99,431 | 102,166 | 102,166 | 102,166 |
| 103 SECRETARY | 25,052 | 25,052 | 25,735 | 25,735 | 25,735 |
| 104 ENGINEERING TECH | 53,844 | 53,844 | 55,324 | 55,324 | 55,324 |
| 120 INTERN | 3,535 | 2,535 | 2,535 | - | - |
| 109 LONGEVITY | 500 | 500 | 500 | 500 | 500 |
| 201 OFFICE EXPENSE | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 |
| 301 DUES AND EDUCATION | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 313 CONTRACTED SERVICES | 52,337 | 43,700 | 52,337 | 47,337 | 47,337 |
| ACCOUNT TOTALS | 323,849 | 314,212 | 330,013 | 322,478 | 322,478 |
| 240 HIGHWAY DEPARTMENT | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 106 NEGOTIATED SALARIES | 724,090 | 724,090 | 767,520 | 767,520 | 767,520 |
| 107 SEASONAL OVERTIME | 30,464 | 30,464 | 31,304 | 31,304 | 31,304 |
| 109 LONGEVITY | 6,500 | 6,500 | 5,950 | 5,950 | 5,950 |
| 118 SNOW AND ICE OVERTIME | 100,636 | 100,636 | 101,775 | 101,775 | 101,775 |
| 207 MAINTENANCE AND REPAIRS | 149,600 | 149,600 | 149,800 | 149,800 | 149,800 |
| 209 SAND | 64,512 | 60,000 | 51,318 | 51,318 | 51,318 |
| 210 SALT | 89,856 | 85,000 | 107,172 | 107,172 | 107,172 |
| 308 CLOTHING ALLOWANCE | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 310 SNOW AND ICE CONTRACTED | 22,112 | 22,112 | 23,074 | 23,074 | 23,074 |
| 313 CONTRACTED SERVICES | 197,500 | 122,500 | 127,200 | 127,200 | 127,200 |
| 404 ROAD CONSTRUCTION | 500,000 | 600,000 | 800,000 | 700,000 | 700,000 |
| ACCOUNT TOTALS | 1,891,270 | 1,906,902 | 2,171,113 | 2,071,113 | 2,071,113 |
| 245 TRANSFER STATION | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 101 SALARIES | 110,000 | 110,000 | 113,025 | 113,025 | 113,025 |
| 105 ASSISTANTS-PART TIME | - | - | 20,000 | 20,000 | 10,000 |
| 109 LONGEVITY | 1,000 | 1,000 | 1,100 | 1,100 | 1,100 |
| 201 OFFICE EXPENSE | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 313 CONTRACTED SERVICES | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| DEBT SERVICE | 10,000 | 10,000 | - | - | - |
| ACCOUNT TOTALS | 182,000 | 182,000 | 195,125 | 195,125 | 185,125 |
| 250 PLANNING AND ZONING | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 101 DIRECTORS SALARY | 85,000 | 85,000 | 87,338 | 87,338 | 87,338 |
| 103 SECRETARY | 45,991 | 45,991 | 47,247 | 47,247 | 47,247 |
| 109 LONGEVITY | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 120 LAND USE INSPECTOR | 61,958 | 61,958 | 65,378 | 65,378 | 65,378 |
| 123 ZONING INSPECTOR | 20,714 | 20,714 | 21,341 | 21,341 | 21,341 |
| 201 OFFICE EXPENSE | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 301 DUES AND EDUCATION | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 308 CLOTHING ALLOWANCE | 100 | 100 | 100 | 100 | 100 |
| 313 CONTRACTED SERVICES | 10,000 | 10,000 | 15,000 | 10,000 | 10,000 |
| ACCOUNT TOTALS | 228,664 | 228,664 | 241,304 | 236,304 | 236,304 |
| 260 BUILDING MAINTENANCE | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 106 NEGOTIATED SALARIES | 349,461 | 291,305 | 299,312 | 299,312 | 299,312 |
| 107 OVERTIME | 10,485 | 10,485 | 20,500 | 20,500 | 20,500 |
| 109 LONGEVITY | 2,825 | 2,825 | 2,900 | 2,900 | 2,900 |
| 207 MAINTENANCE & REPAIRS | 130,200 | 130,200 | 146,000 | 136,000 | 136,000 |
| 308 CLOTHING ALLOWANCE | 3,840 | 3,840 | 2,500 | 2,500 | 2,500 |
| 313 CONTRACTED SERVICES | 244,500 | 244,500 | 261,000 | 261,000 | 261,000 |
| ACCOUNT TOTALS | 741,311 | 683,155 | 732,212 | 722,212 | 722,212 |

| | REQUESTED 2017-2018 | BUDGET 2017- 2018 | REQUESTED 2018-2019 | BOARD OF SELECTMAN | BOARD OF 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 | 85,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| ACCOUNT TOTALS | 95,400 | 85,400 | 85,400 | 85,400 | 85,400 |
| 290 EMERGENCY MANAGEMENT | | | | | |
| 101 EM DIRECTOR | 10,632 | 10,632 | 10,926 | 10,926 | 10,926 |
| 201 SUPPLIES | 15,750 | 15,750 | 15,750 | 15,750 | 15,750 |
| 301 TRAINING AND EDUCATION | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| ACCOUNT TOTALS | 27,882 | 27,882 | 28,176 | 28,176 | 28,176 |
| 300 FIRE MARSHAL | | | | | |
| 101 FIRE MARSHAL | 71,155 | 71,155 | 73,119 | 73,119 | 73,119 |
| 105 ASSISTANTS-PART TIME | 18,450 | 18,450 | 20,000 | 18,450 | 18,450 |
| 109 LONGEVITY | 200 | 200 | 200 | 200 | 200 |
| 201 OFFICE EXPENSE | 4,050 | 4,050 | 4,050 | 4,050 | 4,050 |
| 301 TRAINING | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| ACCOUNT TOTALS | 94,855 | 94,855 | 98,369 | 96,819 | 96,819 |
| 310 BETHEL FIRE DEPARTMENT | | | | | |
| 202 EQUIPMENT & SUPPLIES | 45,250 | 45,250 | 82,885 | 72,905 | 72,905 |
| 207 FIREHOUSE MAINTENANCE | 14,950 | 14,950 | 18,325 | 18,325 | 18,325 |
| 208 VEHICLE MAINTENANCE | 43,100 | 43,100 | 54,150 | 44,170 | 44,170 |
| 301 DUES & EDUCATION | 20,750 | 20,750 | 20,850 | 20,850 | 20,850 |
| 306 PROFESSIONAL SERVICES | 29,200 | 29,200 | 14,000 | 14,000 | 14,000 |
| 403 CAPITAL EQUIPMENT | - | 17,000 | - | - | - |
| ACCOUNT TOTALS | 153,250 | 170,250 | 190,210 | 170,250 | 170,250 |
| 320 STONY HILL FIRE DEPARTMENT | | | | | |
| 202 EQUIPMENT & SUPPLIES | 32,850 | 32,850 | 49,800 | 46,500 | 46,500 |
| 207 FIREHOUSE MAINTENANCE | 10,400 | 10,400 | 12,500 | 11,500 | 11,500 |
| 208 VEHICLE MAINTENANCE | 37,250 | 37,250 | 41,000 | 41,000 | 41,000 |
| 301 DUES & EDUCATION | 14,000 | 14,000 | 15,500 | 15,500 | 15,500 |
| 306 PROFESSIONAL SERVICES | 17,250 | 17,250 | 14,250 | 14,250 | 14,250 |
| 403 CAPITAL EQUIPMENT | - | 17,000 | 14,600 | - | - |
| ACCOUNT TOTALS | 111,750 | 128,750 | 147,650 | 128,750 | 128,750 |
| 330 REGISTRAR OF VOTERS | | | | | |
| 101 REGISTRARS SALARY | 28,516 | 28,516 | 31,000 | 31,000 | 34,000 |
| 102 DEPUTY REGISTRARS | 9,270 | 9,270 | 10,000 | 10,000 | 11,000 |
| 201 OFFICE EXPENSE | 12,030 | 12,030 | 9,900 | 9,900 | 9,900 |
| 313 ELECTION EXPENSE | 50,700 | 50,700 | 45,450 | 45,450 | 45,450 |
| ACCOUNT TOTALS | 100,516 | 100,516 | 96,350 | 96,350 | 100,350 |
| 340 TOWN BOARDS & COMMISSIONS | | | | | |
| 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 | 11,300 | 11,300 | 11,300 | 11,300 | 11,300 |
| 506 Z.B.A. | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 |
| 507 INLANDS - WETLANDS | 9,400 | 9,400 | 9,400 | 9,400 | 9,400 |
| 509 CHARTER REVISION | - | 10,000 | 10,000 | 10,000 | 10,000 |
| ACCOUNT TOTALS | 46,750 | 56,750 | 56,750 | 56,750 | 56,750 |
| 350 HEALTH DEPARTMENT | | | | | |
| 101 DIRECTOR SALARY | 105,135 | 105,135 | 108,026 | 108,026 | 108,026 |
| 103 HEALTH SECRETARY | 53,508 | 53,508 | 48,850 | 48,850 | 48,850 |
| 106 PUBLIC HEALTH NURSE | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 109 LONGEVITY | 850 | 850 | 500 | 500 | 500 |
| 104 SANITARIAN | 66,579 | 46,579 | 68,410 | 51,579 | 51,579 |
| 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 | 240 | 240 | 240 |

| | | | | | |
|---|-----------|--------------|-----------|-----------|-----------|
| 313 CONTRACTED SERVICES | 77,577 | 77,577 | 97,356 | 97,356 | 97,356 |
| ACCOUNT TOTALS | 315,299 | 295,299 | 334,932 | 318,101 | 318,101 |
| | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 360 POLICE DEPARTMENT | | | | | |
| 101 CHIEF OF POLICE | 116,081 | 116,081 | 119,563 | 119,563 | 119,563 |
| 102 CAPTAINS SALARY | 104,813 | 104,813 | 107,927 | 107,927 | 107,927 |
| 104 DISPATCHERS, CLERICAL | 669,215 | 669,215 | 669,235 | 669,235 | 669,235 |
| 106 NEGOTIATED SALARIES | 2,718,631 | 2,664,782 | 2,784,782 | 2,664,782 | 2,724,782 |
| 107 OVERTIME | 255,000 | 195,000 | 278,000 | 238,000 | 223,000 |
| 108 SPECIAL POLICE | 7,350 | 7,350 | 7,350 | 7,350 | 7,350 |
| 109 LONGEVITY | 22,190 | 22,190 | 22,340 | 22,340 | 22,340 |
| 110 HOLIDAY | 164,431 | 164,431 | 164,784 | 164,784 | 164,784 |
| 111 EDUCATIONAL INCENTIVE | 56,352 | 56,352 | 63,352 | 63,352 | 63,352 |
| 119 TRAINING OVERTIME | 51,000 | 51,000 | 52,000 | 52,000 | 52,000 |
| 201 OFFICE - POLICE EXPENSE | 23,900 | 23,900 | 23,900 | 23,900 | 23,900 |
| 206 EQUIPMENT & SUPPLIES | 15,700 | 15,700 | 15,700 | 15,700 | 15,700 |
| 207 COMMUNICATIONS | 5,500 | 5,500 | 6,500 | 6,500 | 6,500 |
| 214 K-9 UNIT | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 254 BICYCLE PATROL | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 |
| 255 ARMORY OPERATIONS | 13,650 | 13,650 | 13,650 | 13,650 | 13,650 |
| 301 TRAINING & EDUCATION | 26,800 | 26,800 | 27,800 | 27,800 | 27,800 |
| 306 PROFESSIONAL SERVICES | 12,250 | 12,250 | 12,250 | 12,250 | 12,250 |
| 308 CLOTHING ALLOWANCE | 54,550 | 54,550 | 56,550 | 56,550 | 56,550 |
| 313 CONTRACTED SERVICES | 113,175 | 113,175 | 117,620 | 117,620 | 117,620 |
| 403 CAPITAL EQUIPMENT | 170,811 | 170,811 | 170,471 | 138,471 | 138,471 |
| ACCOUNT TOTALS | 4,605,049 | 4,491,200 | 4,717,424 | 4,525,424 | 4,570,424 |
| | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 380 PARKS AND RECREATION | | | | | |
| 101 DIRECTORS SALARIES | 82,332 | 82,332 | 84,596 | 84,596 | 84,596 |
| 102 RECREATION ASSISTANT | 55,619 | 55,619 | 57,149 | 57,149 | 57,149 |
| 103 SECRETARIAL | 50,105 | 50,105 | 51,470 | 51,470 | 51,470 |
| 105 PART TIME SALARY | 343,645 | 343,645 | 343,645 | 343,645 | 343,645 |
| 106 NEGOTIATED SALARIES | 213,360 | 213,360 | 213,360 | 213,360 | 213,360 |
| 107 OVERTIME | 15,486 | 15,486 | 21,056 | 21,056 | 21,056 |
| 109 LONGEVITY | 2,875 | 2,875 | 2,700 | 2,700 | 2,700 |
| 201 OFFICE EXPENSE | 7,730 | 7,730 | 7,730 | 7,730 | 7,730 |
| 206 MAINTENANCE & SUPPLIES | 77,182 | 77,182 | 83,566 | 83,566 | 83,566 |
| 301 DUES & EDUCATION | 3,520 | 3,520 | 3,520 | 3,520 | 3,520 |
| 308 CLOTHING ALLOWANCE | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 313 CONTRACTED SERVICES | 18,261 | 18,261 | 35,633 | 35,633 | 35,633 |
| 315 PARK MAINTENANCE & REPAIRS | 24,000 | 24,000 | 26,000 | 26,000 | 26,000 |
| 316 PROGRAMS | 354,085 | 354,085 | 361,335 | 361,335 | 361,335 |
| ACCOUNT TOTALS | 1,250,200 | 1,250,200 | 1,293,759 | 1,293,759 | 1,293,759 |
| | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 390 EMPLOYEE BENEFITS | | | | | |
| 112 FICA | 732,242 | 724,742 | 752,748 | 752,748 | 752,748 |
| 113 HOSPITALIZATION | 2,926,920 | 2,936,920 | 2,740,403 | 2,740,403 | 2,740,403 |
| 114 POLICE PENSION | 1,043,853 | 1,043,853 | 1,063,393 | 1,063,393 | 1,063,393 |
| 115 EMPLOYEE PENSION | 1,230,740 | 1,233,652 | 1,341,691 | 1,341,691 | 1,341,691 |
| 117 FIREMEN'S PENSION | 37,826 | 37,826 | 37,826 | - | - |
| ACCOUNT TOTALS | 5,971,581 | 5,976,993 | 5,936,061 | 5,898,235 | 5,898,235 |
| | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 405 INTRA GOV'T 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 | 46,716 | 46,716 | 47,619 | 47,619 | 47,619 |
| 342 SWEET HART BUS | 91,100 | 91,100 | 82,844 | 82,844 | 82,844 |
| 343 COUNCIL OF ELECTED OFF | 12,248 | 12,248 | 9,527 | 9,527 | 9,527 |
| 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 |
| 366 PARAMEDIC INTERCEPT | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 |
| 367 NORTHWEST COMMUNICATIONS | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| ACCOUNT TOTALS | 453,499 | 453,499 | 443,425 | 443,425 | 443,425 |
| | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 410 UTILITIES CHARGES & SERVICES | | | | | |

| | | | | | |
|--|------------------|---------------------|------------------|------------------|-----------------|
| 204 GAS | 139,785 | 139,785 | 141,803 | 141,803 | 141,803 |
| 205 FUEL OIL | 50,183 | 50,183 | 41,546 | 41,546 | 41,546 |
| 321 UTILITIES | 2,162,541 | 2,162,541 | 2,269,621 | 2,235,336 | 2,235,336 |
| 322 STREET LIGHTS | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| ACCOUNT TOTALS | 2,452,509 | 2,452,509 | 2,552,969 | 2,518,684 | 2,518,684 |
| 420 MISC CHARGES AND TRANSFERS | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 350 CONTINGENCY | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 353 WAGE ADJUSTMENTS | 68,521 | 78,521 | 187,529 | 187,529 | 183,529 |
| 355 TOWN HALL EXPENSE | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 370 TRANSFER TO CAPITAL ACCT | 225,000 | 225,000 | 225,000 | 225,000 | 500,000 |
| 403 CAPITAL EQUIPMENT | 5,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| ACCOUNT TOTALS | 388,521 | 396,021 | 505,029 | 505,029 | 776,029 |
| 430 SENIOR CENTER | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 101 CENTER DIRECTOR | 65,858 | 65,858 | 67,669 | 67,669 | 67,669 |
| 105 ASST. CENTER DIRECTORS | 71,648 | 51,648 | 97,896 | 88,896 | 88,896 |
| 201 OFFICE EXPENSE | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 301 DUES & EDUCATION | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 304 MILEAGE EXPENSE | 650 | 650 | 650 | 650 | 650 |
| 317 ACTIVITIES | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 403 CAPITAL EQUIPMENT | 4,940 | - | 4,800 | 4,800 | 4,800 |
| ACCOUNT TOTALS | 213,596 | 188,656 | 241,515 | 232,515 | 232,515 |
| 435 LIBRARY | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 101 DIRECTORS SALARY | 83,654 | 83,247 | 82,400 | 82,400 | 82,400 |
| 102 OTHER LIBRARIANS | 178,702 | 175,463 | 230,828 | 230,828 | 230,828 |
| 104 OTHER SALARIES | 207,908 | 205,234 | 161,424 | 161,424 | 161,424 |
| 105 PART TIME CLERKS, PAGES | 208,363 | 205,439 | 211,602 | 211,602 | 211,602 |
| 109 LONGEVITY | 3,100 | 3,100 | 2,600 | 2,600 | 2,600 |
| 201 SUPPLIES | 13,000 | 12,800 | 12,800 | 12,800 | 12,800 |
| 206 EQUIPMENT MAINTENANCE | 16,765 | 16,765 | 16,765 | 16,765 | 16,765 |
| 212 BOOKS & MATERIAL | 106,089 | 106,089 | 110,549 | 110,549 | 110,549 |
| 301 EMP. EDUCATION & EXP. | 1,700 | 1,144 | 1,500 | 1,500 | 1,500 |
| 313 CONTRACTED SERVICES | 48,092 | 48,092 | 48,092 | 48,092 | 48,092 |
| 321 TELEPHONE | 4,612 | 4,612 | 5,225 | 5,225 | 5,225 |
| 358 PROGRAMMING/OUTREACH | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 359 DUES & SERVICES | 1,635 | 1,635 | 1,635 | 1,635 | 1,635 |
| 403 CAPITAL EQUIPMENT | | | | (8,864) | (8,864) |
| ACCOUNT TOTALS | 874,620 | 864,620 | 886,420 | 877,556 | 877,556 |
| 440 DEBT SERVICE | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 637 G.O. BAN INTEREST | 145,625 | 145,625 | 185,625 | 185,625 | 185,625 |
| 638 G.O. BAN PRINCIPAL | 1,299,923 | 1,299,923 | 1,225,000 | 1,225,000 | 1,225,000 |
| 639 BOND ISSUE 2004 INTEREST | 41,244 | 41,244 | 41,244 | 41,244 | 41,244 |
| 641 HIGH SCHOOL PROJECT INTEREST | 638,944 | 638,944 | 605,244 | 605,244 | 605,244 |
| 642 HIGH SCHOOL PROJECT PRINCIPAL | 755,000 | 755,000 | 895,000 | 895,000 | 895,000 |
| 643 2010 REFUNDING INTEREST | 184,250 | 184,250 | 142,125 | 142,125 | 142,125 |
| 644 2010 REFUNDING PRINCIPAL | 840,000 | 840,000 | 845,000 | 845,000 | 845,000 |
| ACCOUNT TOTALS | 3,904,986 | 3,904,986 | 3,939,238 | 3,939,238 | 3,939,238 |
| 450 BOARD OF EDUCATION | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 701 GENERAL EXPENDITURES | 44,343,577 | 44,318,577 | 45,166,282 | 45,116,282 | 45,116,282 |
| 460 BUILDING MAINTENANCE- EDUCATION | REQUESTED | BUDGET 2017- | REQUESTED | BOARD OF | BOARD OF |
| | 2017-2018 | 2018 | 2018-2019 | SELECTMAN | FINANCE |
| 207 MAINTENANCE AND REPAIRS | 549,808 | 532,108 | 500,008 | 500,008 | 500,008 |
| TOTAL TOWN OPERATING BUDGET | 24,478,307 | 24,210,824 | 25,264,277 | 24,778,996 | 25,096,996 |
| TOTAL BOARD OF ED BUDGET | 44,343,577 | 44,318,577 | 45,166,282 | 45,116,282 | 45,116,282 |
| TOTAL BOE MAINTENANCE BUDGET | 549,808 | 532,108 | 500,008 | 500,008 | 500,008 |
| DEBT SERVICE | 3,904,986 | 3,904,986 | 3,939,238 | 3,939,238 | 3,939,238 |
| | 73,276,678 | 72,966,495 | 74,869,805 | 74,334,524 | 74,652,524 |

| <u>DEPARTMENT</u> | <u>CAPITAL ITEMS</u> | <u>2018-2019</u> |
|-------------------|----------------------|------------------|
| BETHEL FIRE | REPLACE BFD ENGINE 6 | 660,000 |
| HIGHWAY | ELGIN STREET SWEEPER | 230,000 |
| EDUCATION | HIGH SCHOOL HVAC | 250,000 |
| | | <hr/> 1,140,000 |