

**MUNICIPAL BUDGET DATABASE
FISCAL YEAR 2018-19**

NAME OF ENTITY: TOWN OF BETHEL

Enter data below based upon your municipality's General Fund Adopted Budget

REVENUES	
Property Tax Revenue	<u>64,742,721.00</u>
Intergovernmental Revenue	
Revenues from State of CT Govt.	<u>7,898,355.00</u>
Revenues from Federal Govt.	<u>0.00</u>
Use of Fund Balance	<u>0.00</u>
<small>(amount of prior year(s) fund balance to be used in financing the adopted budget)</small>	
* Total Revenue	<u>74,652,524.00</u>
<small>*not intended to be the sum of the above, but should include the above components, if applicable</small>	

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2018 MAY 17 P 12:58
TOWN CLERK
TOWN OF BETHEL

EXPENDITURES	
Education Expenditures	<u>45,116,282.00</u>
Debt Service	<u>3,939,238.00</u>
Contingency Account	<u>60,000.00</u>
* Total Expenditures	<u>74,652,524.00</u>
<small>*not intended to be the sum of the above, but should include the above components, if applicable</small>	

Budgeted Tax Collection %	<u>98.7%</u>
Mill Rate	<u>Real Estate: 32.87 Motor Vehicle: 32.00</u>
Date Budget Adopted:	<u>5/10/2018</u>

General Comments:

Name and Phone Number of Person
Completing Form: ROBERT KOZLOWSKI 203-794-8563

This form should accompany the adopted budget that is submitted to OPM.

For assistance, please call 860.418.6400.

ACCT	REVENUE SOURCE	RECEIVED		REVISED	ESTIMATED
		2016-2017	2017-2018	2018-2019	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
100 SELECTMEN'S OFFICE		REQUESTED	BUDGET 2017-	REQUESTED	BOARD OF
		2017-2018	2018	2018-2019	SELECTMAN
					BOARD OF
					FINANCE
101	FIRST SELECTMAN SALARY	84,718	84,718	87,259	87,259
102	ADMINISTRATOR	73,317	73,317	50,000	50,000
103	SECRETARY - ADMIN ASSISTANT	18,450	18,450	39,000	39,000
104	HUMAN RESOURCES	46,644	46,644	47,927	47,927
105	SELECTMEN	10,000	10,000	10,000	10,000
106	EDC COORDINATOR	18,575	18,575	19,086	19,086
109	LONGEVITY	500	500	-	-
201	OFFICE EXPENSE	2,000	2,000	2,000	2,000
301	DUES AND EDUCATION	500	500	750	750
302	SELECTMAN'S EXPENSE	750	750	750	750
313	CONTRACTED SERVICES	3,425	3,425	3,425	3,425
	ACCOUNT TOTALS	258,879	258,879	260,196	260,196
110 TREASURER		REQUESTED	BUDGET 2017-	REQUESTED	BOARD OF
		2017-2018	2018	2018-2019	SELECTMAN
					BOARD OF
					FINANCE
101	TREASURERS SALARY	5,500	5,500	5,500	5,500
201	OFFICE EXPENSE	500	500	500	500
	ACCOUNT TOTALS	6,000	6,000	6,000	6,000
120 FINANCE DEPARTMENT		REQUESTED	BUDGET 2017-	REQUESTED	BOARD OF
		2017-2018	2018	2018-2019	SELECTMAN
					BOARD OF
					FINANCE
101	COMPTROLLERS SALARY	108,501	108,501	111,485	111,485
102	ASSISTANT COMPTROLLER	80,000	80,000	82,200	82,200
103	PAYROLL SUPERVISOR	61,625	61,625	63,320	63,320
109	LONGEVITY	700	700	700	700
124	ACCOUNTING CLERK	57,859	57,859	59,450	59,450
127	PURCHASING AGENT	48,806	48,806	47,509	47,509
201	OFFICE EXPENSE	4,650	4,650	5,150	5,150
301	DUES AND EDUCATION	2,000	2,000	2,000	2,000
304	MILEAGE EXPENSE	400	400	400	400
307	AUDITING	70,600	70,600	74,130	70,600
	ACCOUNT TOTALS	435,141	435,141	446,344	442,814
130 TOWN CLERK		REQUESTED	BUDGET 2017-	REQUESTED	BOARD OF
		2017-2018	2018	2018-2019	SELECTMAN
					BOARD OF
					FINANCE
101	TOWN CLERK SALARY	63,860	63,860	69,607	69,607
102	ASSISTANT TOWN CLERK	50,105	50,105	51,470	51,470
103	2ND ASSISTANT TOWN CLERK	48,852	48,852	50,183	50,183
109	LONGEVITY	650	650	750	750
201	OFFICE EXPENSE	5,500	5,500	6,000	6,000
250	ELECTION EXPENSE	25,000	22,500	20,500	20,500
301	DUES AND EDUCATION	2,100	2,100	2,300	2,300
304	MILEAGE	300	300	400	400
305	CODIFICATION / MICROFILMING	28,000	28,000	27,000	27,000
311	VITAL STATISTICS	500	500	300	300
313	CONTRACTED SERVICES	5,000	5,000	5,000	5,000
	ACCOUNT TOTALS	229,867	227,367	233,510	233,510
140 ASSESSOR		REQUESTED	BUDGET 2017-	REQUESTED	BOARD OF
		2017-2018	2018	2018-2019	SELECTMAN
					BOARD OF
					FINANCE
101	ASSESSORS SALARY	87,266	87,266	86,000	86,000
102	ASSESSORS ASSISTANT	65,863	65,863	60,055	60,055
105	ASSESSMENT TECHNICIAN	44,608	44,608	45,828	45,828
109	LONGEVITY	950	950	700	700
201	OFFICE EXPENSE	6,740	6,740	7,790	7,790
301	DUES AND EDUCATION	2,670	2,670	3,779	3,779
304	CAR ALLOWANCE	300	300	300	300
307	AUDITING	10,000	10,000	10,000	10,000
313	CONTRACTED SERVICES	8,505	8,505	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 2017-2018	BUDGET 2017- 2018	REQUESTED 2018-2019	BOARD OF SELECTMAN	BOARD OF 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 2017-2018	BUDGET 2017- 2018	REQUESTED 2018-2019	BOARD OF SELECTMAN	BOARD OF 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 2017-2018	BUDGET 2017- 2018	REQUESTED 2018-2019	BOARD OF SELECTMAN	BOARD OF 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 2017-2018	BUDGET 2017- 2018	REQUESTED 2018-2019	BOARD OF SELECTMAN	BOARD OF 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 2017-2018	BUDGET 2017- 2018	REQUESTED 2018-2019	BOARD OF SELECTMAN	BOARD OF 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
360 POLICE DEPARTMENT	2017-2018	2018	2018-2019	SELECTMAN	FINANCE
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
380 PARKS AND RECREATION	2017-2018	2018	2018-2019	SELECTMAN	FINANCE
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
390 EMPLOYEE BENEFITS	2017-2018	2018	2018-2019	SELECTMAN	FINANCE
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
405 INTRA GOV'T AGENCY SUBSIDIES	2017-2018	2018	2018-2019	SELECTMAN	FINANCE
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
410 UTILITIES CHARGES & SERVICES	2017-2018	2018	2018-2019	SELECTMAN	FINANCE

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	REQUESTED	BUDGET 2017-	REQUESTED	BOARD OF	BOARD OF
	2017-2018	2018	2018-2019	SELECTMAN	FINANCE
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