

100 SELECTMEN'S OFFICE		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	271,156	287,208
201	OFFICE EXPENSE	2,000	2,000
301	DUES AND EDUCATION	750	1,250
302	SELECTMAN'S EXPENSE	750	500
313	CONTRACTED SERVICES	3,425	4,628
	ACCOUNT TOTALS	278,081	295,586
110 TREASURER		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	5,500	5,500
	ACCOUNT TOTALS	5,500	5,500
120 FINANCE DEPARTMENT		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	369,120	385,297
201	OFFICE EXPENSE	6,000	6,000
301	DUES AND EDUCATION	2,000	2,250
304	MILEAGE EXPENSE	400	400
307	AUDITING	71,718	73,152
	ACCOUNT TOTALS	449,238	467,099
130 TOWN CLERK		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	173,296	171,757
201	OFFICE EXPENSE	6,000	7,000
250	ELECTION EXPENSE	20,500	24,000
301	DUES AND EDUCATION	2,300	2,600
304	MILEAGE	400	400
305	CODIFICATION / MICROFILMING	26,500	26,500
311	VITAL STATISTICS	300	300
313	CONTRACTED SERVICES	5,000	5,000
	ACCOUNT TOTALS	234,296	237,557
140 ASSESSOR		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	196,425	204,237
201	OFFICE EXPENSE	8,170	8,170
301	DUES AND EDUCATION	4,236	4,811
304	CAR ALLOWANCE	300	300
307	AUDITING	10,000	10,000
313	CONTRACTED SERVICES	10,859	10,859
	ACCOUNT TOTALS	229,990	238,377
150 TAX COLLECTOR		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	157,122	162,834
201	OFFICE EXPENSE	48,496	45,495
301	DUES AND EDUCATION	3,930	3,930
304	MILEAGE EXPENSE	400	400
	ACCOUNT TOTALS	209,948	212,659
160 PROFESSIONAL SERVICES		BUDGET 2019-2020	BUDGET 2020-2021
101	GENERAL COUNSEL	15,000	15,000
351	LABOR COUNSEL	20,000	20,000
352	LEGAL SERVICES	160,000	185,000
357	CLAIMS SETTLEMENT	31,080	31,080
	ACCOUNT TOTALS	226,080	251,080
170 PROBATE OFFICE		BUDGET 2019-2020	BUDGET 2020-2021
201	OFFICE EXPENSE	4,197	5,142
305	MICROFILMING	1,300	591
	ACCOUNT TOTALS	5,497	5,733
180 BUILDING INSPECTION		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	255,267	267,971
201	OFFICE EXPENSE	2,000	2,000
301	DUES AND EDUCATION	1,500	1,500
308	CLOTHING ALLOWANCE	340	340
313	CONTRACTED SERVICES	3,353	3,353
	ACCOUNT TOTALS	262,460	275,164
190 DATA PROCESSING		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	69,323	74,093
201	OFFICE EXPENSE	2,000	2,000
206	EQUIPMENT MAINTENANCE	20,000	20,000
306	PROFESSIONAL SERVICES	25,000	25,000
313	CONTRACTED SERVICES	195,367	200,329
	ACCOUNT TOTALS	311,690	321,422
200 SOCIAL SERVICES		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	59,878	61,189
201	OFFICE EXPENSE	1,700	1,500
301	DUES AND EDUCATION	400	400

304	MILEAGE EXPENSE	200	200
309	BETHEL EMERGENCY FUND	3,250	3,000
339	NON GOVERNMENT ORGANIZATI	20,000	20,000
361	EVICTIION-STORAGE	2,250	3,000
	ACCOUNT TOTALS	87,678	89,289
210 TOWN INSURANCE			
		BUDGET 2019-2020	BUDGET 2020-2021
325	WORKERS COMPENSATION	917,494	917,494
331	PROPERTY AND LIABILITY	477,005	477,005
360	FIREMEN'S LIABILITY	5,500	5,500
	ACCOUNT TOTALS	1,399,999	1,399,999
220 FLEET MAINTENANCE			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	154,250	154,550
206	EQUIPMENT AND SUPPLIES	36,200	36,700
208	MAINTENANCE - HIGHWAY	97,600	102,800
215	MAINTENANCE - POLICE	35,600	38,200
216	MAINTENANCE - PARKS	3,100	3,500
217	MAINTENANCE - BUILDING MAINT	3,300	3,500
219	MAINTENANCE - ADMINISTRATIVE	3,400	3,300
301	TRAINING	1,000	1,000
308	CLOTHING ALLOWANCE	1,000	1,000
	ACCOUNT TOTALS	335,450	344,550
230 PUBLIC WORKS			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	276,100	300,421
201	OFFICE EXPENSE	3,250	3,250
301	DUES AND EDUCATION	3,500	3,500
313	CONTRACTED SERVICES	44,637	35,000
	ACCOUNT TOTALS	327,487	342,171
240 HIGHWAY DEPARTMENT			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	883,090	884,913
207	MAINTENANCE AND REPAIRS	164,900	165,400
209	SAND	82,432	79,932
210	SALT	89,856	87,356
308	CLOTHING ALLOWANCE	6,000	6,000
310	SNOW AND ICE CONTRACTED	43,640	43,640
313	CONTRACTED SERVICES	118,200	109,300
404	ROAD CONSTRUCTION	700,000	500,000
	ACCOUNT TOTALS	2,088,118	1,876,541
245 TRANSFER STATION			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	134,125	134,596
201	OFFICE EXPENSE	1,000	1,000
313	CONTRACTED SERVICES	60,000	60,000
	ACCOUNT TOTALS	195,125	195,596
250 PLANNING AND ZONING			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	226,062	234,728
201	OFFICE EXPENSE	1,800	1,800
301	DUES AND EDUCATION	1,800	1,800
308	CLOTHING ALLOWANCE	100	100
313	CONTRACTED SERVICES	15,000	15,000
	ACCOUNT TOTALS	244,762	253,428
260 BUILDING MAINTENANCE			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	322,712	323,662
207	MAINTENANCE & REPAIRS	157,800	158,800
308	CLOTHING ALLOWANCE	2,500	2,500
313	CONTRACTED SERVICES	271,840	320,500
	ACCOUNT TOTALS	754,852	805,462
270 TREE WARDEN			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	8,400	8,400
304	CAR ALLOWANCE	2,000	2,000
313	CONTRACTED SERVICES	90,000	107,500
	ACCOUNT TOTALS	100,400	117,900
290 EMERGENCY MANAGEMENT			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	11,330	11,556
201	SUPPLIES	15,750	25,750
301	TRAINING AND EDUCATION	1,500	2,000
	ACCOUNT TOTALS	28,580	39,306
300 FIRE MARSHAL			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	94,467	101,507
201	OFFICE EXPENSE	4,050	4,550
301	TRAINING	1,500	2,000
	ACCOUNT TOTALS	100,017	108,057

310 BETHEL FIRE DEPARTMENT		BUDGET 2019-2020	BUDGET 2020-2021
202	EQUIPMENT & SUPPLIES	74,000	74,000
207	FIREHOUSE MAINTENANCE	18,500	18,500
208	VEHICLE MAINTENANCE	55,150	55,150
301	DUES & EDUCATION	21,000	21,000
306	PROFESSIONAL SERVICES	14,250	14,250
	ACCOUNT TOTALS	182,900	182,900
320 STONY HILL FIRE DEPARTMENT		BUDGET 2019-2020	BUDGET 2020-2021
202	EQUIPMENT & SUPPLIES	47,000	47,000
207	FIREHOUSE MAINTENANCE	12,500	15,300
208	VEHICLE MAINTENANCE	41,000	45,700
301	DUES & EDUCATION	15,500	15,500
306	PROFESSIONAL SERVICES	14,250	19,250
	ACCOUNT TOTALS	130,250	142,750
330 REGISTRAR OF VOTERS		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	47,750	49,350
201	OFFICE EXPENSE	9,900	8,800
313	ELECTION EXPENSE	42,000	49,930
	ACCOUNT TOTALS	99,650	108,080
340 TOWN BOARDS & COMMISSIONS		BUDGET 2019-2020	BUDGET 2020-2021
105	SECRETARIES SALARIES	20,000	20,000
501	ASSESSMENT APPEALS	1,000	1,000
504	BUILDING COMMITTEES	150	150
505	PLANNING & ZONING	11,300	16,300
506	Z.B.A.	4,900	5,900
507	INLANDS - WETLANDS	9,400	10,400
509	CHARTER REVISION	12,500	-
	ACCOUNT TOTALS	59,250	53,750
350 HEALTH DEPARTMENT		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	239,671	247,739
201	OFFICE EXPENSE	2,592	2,592
301	DUES & EDUCATION	1,000	1,000
308	CLOTHING ALLOWANCE	240	240
313	CONTRACTED SERVICES	107,356	124,412
	ACCOUNT TOTALS	350,859	375,983
360 POLICE DEPARTMENT		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	4,265,397	4,397,150
201	OFFICE - POLICE EXPENSE	24,050	25,000
206	EQUIPMENT & SUPPLIES	15,800	15,800
207	COMMUNICATIONS	6,500	5,900
214	K-9 UNIT	2,000	2,000
254	BICYCLE PATROL	1,650	1,900
255	ARMORY OPERATIONS	13,650	13,669
301	TRAINING & EDUCATION	27,950	27,950
306	PROFESSIONAL SERVICES	12,250	12,250
308	CLOTHING ALLOWANCE	57,000	58,200
313	CONTRACTED SERVICES	121,975	131,555
403	CAPITAL EQUIPMENT	146,041	104,649
	ACCOUNT TOTALS	4,694,263	4,796,023
380 PARKS AND RECREATION		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	789,144	812,455
201	OFFICE EXPENSE	7,730	10,174
206	MAINTENANCE & SUPPLIES	113,629	118,629
301	DUES & EDUCATION	3,520	3,520
308	CLOTHING ALLOWANCE	2,000	2,000
313	CONTRACTED SERVICES	29,783	32,972
315	PARK MAINTENANCE & REPAIRS	45,000	42,000
316	PROGRAMS	487,191	502,191
	ACCOUNT TOTALS	1,477,997	1,523,941
390 EMPLOYEE BENEFITS		BUDGET 2019-2020	BUDGET 2020-2021
112	FICA	784,388	805,919
113	HOSPITALIZATION	2,859,670	2,946,485
114	POLICE PENSION	1,099,466	999,466
115	EMPLOYEE PENSION	1,449,153	1,356,994
	ACCOUNT TOTALS	6,192,677	6,108,864
405 INTRA GOV'T AGENCY SUBSIDIES		BUDGET 2019-2020	BUDGET 2020-2021
332	C.C.M	12,160	12,160
333	COST	1,025	1,025
341	HART BUS	49,048	50,520
342	SWEET HART BUS	85,122	87,870
343	COUNCIL OF ELECTED OFF	9,527	9,527

344	MEMORIAL DAY	4,000	4,000
345	VETERANS ASST.	350	350
346	CIVIC IMPROVEMENTS	3,400	3,400
366	PARAMEDIC INTERCEPT	270,000	300,000
367	NORTHWEST COMMUNICATIONS	7,500	8,119
	ACCOUNT TOTALS	442,132	476,971
410 UTILITIES CHARGES & SERVICES			
		BUDGET 2019-2020	BUDGET 2020-2021
204	GAS	187,863	155,711
205	FUEL OIL	42,799	20,000
321	UTILITIES	2,274,347	2,294,037
322	STREET LIGHTS	75,000	80,000
	ACCOUNT TOTALS	2,580,009	2,549,748
420 MISC CHARGES AND TRANSFERS			
		BUDGET 2019-2020	BUDGET 2020-2021
350	CONTINGENCY	60,000	60,000
353	WAGE ADJUSTMENTS	287,571	322,778
355	TOWN HALL EXPENSE	30,000	40,000
370	TRANSFER TO CAPITAL ACCT	620,000	650,000
403	CAPITAL EQUIPMENT	2,500	2,500
	ACCOUNT TOTALS	1,000,071	1,075,278
430 SENIOR CENTER			
		BUDGET 2019-2020	BUDGET 2020-2021
101	CENTER DIRECTOR	160,962	170,073
201	OFFICE EXPENSE	4,500	4,500
301	DUES & EDUCATION	3,000	3,000
304	MILEAGE EXPENSE	650	650
317	ACTIVITIES	55,000	65,000
403	CAPITAL EQUIPMENT	-	-
	ACCOUNT TOTALS	224,112	243,223
435 LIBRARY			
		BUDGET 2019-2020	BUDGET 2020-2021
101	SALARIES	693,317	688,503
201	SUPPLIES	12,500	13,000
206	EQUIPMENT MAINTENANCE	17,500	19,000
212	BOOKS & MATERIAL	115,200	120,500
301	EMP. EDUCATION & EXP.	1,550	2,900
313	CONTRACTED SERVICES	47,500	49,950
321	TELEPHONE	5,225	5,950
358	PROGRAMMING/OUTREACH	3,000	3,000
359	DUES & SERVICES	1,700	1,700
	ADJUSTMENT LINE	(15,000)	(10,000)
	ACCOUNT TOTALS	882,492	894,503
440 DEBT SERVICE			
		BUDGET 2019-2020	BUDGET 2020-2021
605	MUNICIPAL CENTER - ROOFS PRI	1,000,000	1,000,000
606	MUNICIPAL CENTER -ROOFS INT	820,000	770,000
637	G.O. BAN INTEREST	288,020	510,000
638	G.O. BAN PRINCIPAL	365,000	250,000
643	2010 REFUNDING INTEREST	99,875	65,625
644	2010 REFUNDING PRINCIPAL	845,000	525,000
639	BOND ISSUE 2004 INTEREST	41,244	36,219
640	BOND ISSUE 2004 PRINCIPAL	-	335,000
641	HIGH SCHOOL PROJECT INTEREST	559,994	513,869
642	HIGH SCHOOL PROJECT PRINCIPAL	915,000	930,000
	ACCOUNT TOTALS	4,934,133	4,935,713
450 BOARD OF EDUCATION			
		BUDGET 2019-2020	BUDGET 2020-2021
701	GENERAL EXPENDITURES	46,415,473	47,969,807
460 BUILDING MAINTENANCE- EDUCATION			
		BUDGET 2019-2020	BUDGET 2020-2021
207	MAINTENANCE AND REPAIRS	450,000	445,000
TOWN OF BETHEL			
		BUDGET 2019-2020	BUDGET 2020-2021
TOTAL TOWN OPERATING BUDGET		26,191,910	26,414,490
TOTAL BOARD OF ED BUDGET		46,415,473	47,969,807
TOTAL BOE MAINTENANCE BUDGET		450,000	445,000
DEBT SERVICE		4,934,133	4,935,713
OVERALL TOTAL CHANGE		77,991,516	79,765,010
TOTAL TOWN (Town; BOE 460 & Debt)		31,576,043	31,795,203