

**TOWN OF BETHEL  
ANNUAL BUDGET REQUEST  
FY 2020-2021  
SCHEDULE OF DEPARTMENT CHANGES**

	<b>BUDGET 2019-2020</b>	<b>REQUESTED 2020-2021</b>	<b>Board of Selectman</b>	<b>Difference Year over Year</b>	<b>BOS difference over Requested</b>	<b>BOARD OF FINANCE</b>	<b>Board of Finance Cuts</b>
100 SELECTMEN'S OFFICE	278,081	295,586	295,586	17,505	-	295,586	-
110 TREASURER	5,500	5,500	5,500	-	-	5,500	-
120 FINANCE DEPARTMENT	449,238	467,099	467,099	17,861	-	467,099	-
130 TOWN CLERK	234,296	238,557	238,557	4,261	-	237,557	1,000
140 ASSESSOR	229,990	240,377	240,377	10,387	-	238,377	2,000
150 TAX COLLECTOR	209,948	212,659	212,659	2,711	-	212,659	-
160 PROFESSIONAL SERVICES	226,080	256,080	256,080	30,000	-	251,080	5,000
170 PROBATE OFFICE	5,497	5,733	5,733	236	-	5,733	-
180 BUILDING INSPECTION	262,460	290,164	290,164	27,704	-	275,164	15,000
190 DATA PROCESSING	311,690	326,422	326,422	14,732	-	321,422	5,000
200 SOCIAL SERVICES	87,678	89,289	89,289	1,611	-	89,289	-
210 TOWN INSURANCE	1,399,999	1,427,524	1,399,999	27,525	27,525	1,399,999	-
220 FLEET MAINTENANCE	335,450	344,550	344,550	9,100	-	344,550	-
230 PUBLIC WORKS	327,487	352,171	352,171	24,684	-	342,171	10,000
240 HIGHWAY DEPARTMENT	2,088,118	2,355,057	2,081,541	266,939	273,516	1,876,541	205,000
245 TRANSFER STATION	195,125	195,596	195,596	471	-	195,596	-
250 PLANNING AND ZONING	244,762	253,428	253,428	8,666	-	253,428	-
260 BUILDING MAINTENANCE	754,852	810,462	810,462	55,610	-	805,462	5,000
270 TREE WARDEN	100,400	130,400	130,400	30,000	-	117,900	12,500
290 EMERGENCY MANAGEMENT	28,580	39,306	39,306	10,726	-	39,306	-
300 FIRE MARSHAL	100,017	108,057	108,057	8,040	-	108,057	-
310 BETHEL FIRE DEPARTMENT	182,900	183,750	182,900	850	850	182,900	-
320 STONY HILL FIRE DEPARTMENT	130,250	155,850	142,750	25,600	13,100	142,750	-
330 REGISTRAR OF VOTERS	99,650	108,080	110,680	8,430	(2,600)	108,080	2,600
340 TOWN BOARDS & COMMISSIONS	59,250	58,750	53,750	(500)	5,000	53,750	-
350 HEALTH DEPARTMENT	350,859	375,983	375,983	25,124	-	375,983	-
360 POLICE DEPARTMENT	4,694,263	4,998,361	4,904,692	304,098	93,669	4,796,023	108,669
380 PARKS AND RECREATION	1,477,997	1,553,441	1,538,441	75,444	15,000	1,523,941	14,500
390 EMPLOYEE BENEFITS	6,192,677	6,350,864	6,310,864	158,187	40,000	6,108,864	202,000
400 NON GOVT AGENCY SUBSIDIES	-	-	-	-	-	-	-
405 INTRA GOVT AGENCY SUBSIDIES	442,132	476,971	476,971	34,839	-	476,971	-
410 UTILITIES CHARGES & SERVICES	2,580,009	2,599,748	2,599,748	19,739	0	2,549,748	50,000
420 MISC CHARGES AND TRANSFERS	1,000,071	1,080,478	1,077,878	80,407	2,600	1,075,278	2,600
430 SENIOR CENTER	224,112	248,933	243,223	24,821	5,710	243,223	-
435 LIBRARY	882,492	904,503	889,503	22,011	15,000	894,503	(5,000)
440 DEBT SERVICE	4,934,133	5,185,713	5,185,713	251,580	-	4,935,713	250,000
450 BOARD OF EDUCATION	46,415,473	48,593,808	48,342,994	2,178,335	250,814	47,969,807	373,187
460 BUILDING MAINTENANCE- EDUCAT	450,000	502,712	500,000	52,712	2,712	445,000	55,000
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<b>TOTAL</b>	<b>77,991,516</b>	<b>81,821,963</b>	<b>81,079,066</b>	<b>3,830,447</b>	<b>742,897</b>	<b>79,765,010</b>	<b>1,314,056</b>