

**TOWN OF BETHEL**  
**PROPOSED ANNUAL BUDGET FY 2014-2015**

	PRIOR FY 2013-2014	REQUESTED FY 2014-2015	BOARD OF FINANCE	PROPOSED VS PRIOR YEAR
TOWN BUDGET .....	21,791,022	23,069,786	22,336,601	545,579
DEBT SERVICE .....	3,886,486	3,846,768	3,846,768	(39,718)
BOARD OF ED MAINTENANCE .....	500,000	549,212	510,000	10,000
	26,177,508	27,465,766	26,693,369	515,861

**BOARD OF FINANCE REDUCTIONS - JUNE 30, 2014**

HIGHWAY ROAD CONSTRUCTION	100,000
PARK & REC PART TIME SALARIES	12,500
LIBRARY	12,500
NON GOV'T AGENCY SUBSIDIES	9,808
<b>TOATAL CHANGES</b>	<b>134,808</b>

		RECEIVED 2012- 2013	BUDGETED 2012-2013	REQUESTED 2014-2015	ESTIMATED 2014-2015
<b>ACCT</b>	<b>REVENUE SOURCE</b>				
500	GENERAL TAX REVENUE	56,299,768	56,912,177	17,233,269	58,590,240
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
	<b>TOTAL</b>	<b>66,851,625</b>	<b>67,083,781</b>	<b>27,465,766</b>	<b>68,822,737</b>
		<b>SPENT 2012- 2013</b>	<b>BUDGET 2013- 2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
<b>100 SELECTMEN'S OFFICE</b>					
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
	<b>ACCOUNT TOTALS</b>	<b>200,645</b>	<b>215,175</b>	<b>229,219</b>	<b>229,219</b>
		<b>SPENT 2012- 2013</b>	<b>BUDGET 2013- 2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
<b>110 TREASURER</b>					
101	TREASURERS SALARY	4,500	4,500	4,500	4,500
201	OFFICE EXPENSE	2,251	2,650	2,800	2,800
	<b>ACCOUNT TOTALS</b>	<b>6,751</b>	<b>7,150</b>	<b>7,300</b>	<b>7,300</b>
		<b>SPENT 2012- 2013</b>	<b>BUDGET 2013- 2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
<b>120 FINANCE DEPARTMENT</b>					
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
	<b>ACCOUNT TOTALS</b>	<b>382,371</b>	<b>387,761</b>	<b>390,761</b>	<b>390,761</b>
		<b>SPENT 2012- 2013</b>	<b>BUDGET 2013- 2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
<b>130 TOWN CLERK</b>					
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
	<b>ACCOUNT TOTALS</b>	<b>207,382</b>	<b>217,955</b>	<b>219,978</b>	<b>219,978</b>
		<b>SPENT 2012- 2013</b>	<b>BUDGET 2013- 2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
<b>140 ASSESSOR</b>					
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
	<b>ACCOUNT TOTALS</b>	<b>181,294</b>	<b>203,088</b>	<b>203,388</b>	<b>203,388</b>
<b>150 TAX COLLECTOR</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>185,000</b>	<b>190,287</b>	<b>192,905</b>	<b>192,905</b>
<b>160 PROFESSIONAL SERVICES</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>413,956</b>	<b>187,680</b>	<b>237,680</b>	<b>177,680</b>
<b>170 PROBATE OFFICE</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
201	OFFICE EXPENSE	3,772	3,428	3,665	3,665
305	MICROFILMING	751	946	946	946
	<b>ACCOUNT TOTALS</b>	<b>4,523</b>	<b>4,374</b>	<b>4,611</b>	<b>4,611</b>
<b>180 BUILDING INSPECTION</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>215,493</b>	<b>213,461</b>	<b>213,111</b>	<b>213,111</b>
<b>190 DATA PROCESSING</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>200,969</b>	<b>269,724</b>	<b>272,507</b>	<b>269,507</b>
<b>200 SOCIAL SERVICES</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>63,226</b>	<b>63,597</b>	<b>63,597</b>	<b>34,500</b>
<b>210 TOWN INSURANCE</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>902,325</b>	<b>1,066,364</b>	<b>1,135,914</b>	<b>1,135,914</b>
<b>220 FLEET MAINTENANCE</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>352,645</b>	<b>359,096</b>	<b>359,096</b>	<b>359,096</b>
<b>230 PUBLIC WORKS</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>339,473</b>	<b>313,173</b>	<b>316,423</b>	<b>306,673</b>
<b>240 HIGHWAY DEPARTMENT</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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	196,183
	<b>ACCOUNT TOTALS</b>	<b>1,325,243</b>	<b>1,313,093</b>	<b>1,275,693</b>	<b>1,238,276</b>
<b>250 PLANNING AND ZONING</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>219,014</b>	<b>221,658</b>	<b>222,458</b>	<b>222,458</b>
<b>260 BUILDING MAINTENANCE</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>686,667</b>	<b>666,413</b>	<b>698,413</b>	<b>677,113</b>
<b>270 TREE WARDEN</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>83,419</b>	<b>94,400</b>	<b>99,400</b>	<b>94,400</b>
<b>290 EMERGENCY MANAGEMENT</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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	0
	<b>ACCOUNT TOTALS</b>	<b>20,092</b>	<b>27,200</b>	<b>27,250</b>	<b>27,250</b>
<b>300 FIRE MARSHAL</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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	0
	<b>ACCOUNT TOTALS</b>	<b>82,237</b>	<b>89,797</b>	<b>86,047</b>	<b>86,047</b>

		SPENT	2012-	BUDGET	2013-	REQUESTED	BOARD OF
		2013	2014	2014	2014-2015	FINANCE	
<b>310 BETHEL FIRE DEPARTMENT</b>							
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	
<b>ACCOUNT TOTALS</b>		<b>159,977</b>		<b>185,875</b>	<b>183,250</b>	<b>171,535</b>	
<b>320 STONY HILL FIRE DEPARTMENT</b>							
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	
<b>ACCOUNT TOTALS</b>		<b>122,662</b>		<b>141,110</b>	<b>134,750</b>	<b>133,750</b>	
<b>330 REGISTRAR OF VOTERS</b>							
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	
<b>ACCOUNT TOTALS</b>		<b>82,136</b>		<b>96,486</b>	<b>102,336</b>	<b>102,336</b>	
<b>340 TOWN BOARDS &amp; COMMISSIONS</b>							
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	
<b>ACCOUNT TOTALS</b>		<b>122,981</b>		<b>120,850</b>	<b>113,350</b>	<b>113,350</b>	
<b>350 HEALTH DEPARTMENT</b>							
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	
<b>ACCOUNT TOTALS</b>		<b>237,528</b>		<b>279,096</b>	<b>284,436</b>	<b>284,436</b>	
<b>360 POLICE DEPARTMENT</b>							
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	
<b>ACCOUNT TOTALS</b>		<b>3,793,210</b>		<b>3,907,815</b>	<b>4,004,487</b>	<b>3,954,687</b>	
<b>380 PARKS AND RECREATION</b>							
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	144,723
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
	<b>ACCOUNT TOTALS</b>	<b>1,021,531</b>	<b>922,781</b>	<b>947,074</b>	<b>914,974</b>
<b>390 EMPLOYEE BENEFITS</b>		<b>SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>5,263,196</b>	<b>5,776,852</b>	<b>6,466,108</b>	<b>6,177,163</b>
<b>400 NON GOV'T AGENCY SUBSIDIES</b>		<b>SPENT 2013</b>	<b>BUDGET 2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
333	WECHAR	0	2,500	500	0
334	MENTAL HEALTH CENTER	2,046	2,046	2,108	0
335	WOMEN'S CENTER	3,000	3,000	3,000	0
336	ABILITY BEYOND DISABILITY	4,000	4,000	4,000	0
338	REGIONAL COMMISSION	0	2,767	0	0
360	HOSPICE	0	2,500	3,500	0
362	BETHEL HISTORICAL SOCIETY	0	0	5,000	0
366	BETHEL COMBAT VETERANS	0	0	5,000	0
372	NEW OPPORTUNITIES	0	1,070	1,235	0
373	N.C.D	0	0	2,600	0
375	FAMILY & CHILDRENS AID	0	0	1,500	0
380	ARC	0	0	5,000	0
	<b>ACCOUNT TOTALS</b>	<b>9,046</b>	<b>17,883</b>	<b>33,443</b>	<b>0</b>
<b>405 INTRA GOV'T AGENCY SUBSIDIES</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>376,139</b>	<b>381,742</b>	<b>454,968</b>	<b>381,742</b>
<b>410 UTILITIES CHARGES &amp; SERVICES</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>2,366,289</b>	<b>2,492,510</b>	<b>2,448,295</b>	<b>2,441,295</b>
<b>420 MISC CHARGES AND TRANSFERS</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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
	<b>ACCOUNT TOTALS</b>	<b>244,643</b>	<b>409,153</b>	<b>625,596</b>	<b>610,596</b>
<b>430 SENIOR CENTER</b>		<b>SPENT 2013</b>	<b>BUDGET 2013-2014</b>	<b>REQUESTED 2014-2015</b>	<b>BOARD OF FINANCE</b>
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

	SPENT 2013	BUDGET 2014	REQUESTED 2014-2015	BOARD OF FINANCE
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
<b>ACCOUNT TOTALS</b>	<b>146,083</b>	<b>141,015</b>	<b>146,725</b>	<b>142,225</b>
<b>435 LIBRARY</b>				
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	-50,893
<b>ACCOUNT TOTALS</b>	<b>738,269</b>	<b>806,408</b>	<b>869,218</b>	<b>818,325</b>
<b>440 DEBT SERVICE</b>				
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
<b>ACCOUNT TOTALS</b>	<b>4,052,854</b>	<b>3,886,486</b>	<b>3,846,768</b>	<b>3,846,768</b>
<b>460 BUILDING MAINTENANCE- EDUCATION</b>				
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
<b>ACCOUNT TOTALS</b>	<b>458,724</b>	<b>500,000</b>	<b>549,212</b>	<b>510,000</b>
<b>TOTAL ALL DEPARTMENTS</b>				
TOTAL TOWN OPERATING BUDGET	20,756,415	21,791,022	23,069,786	22,336,601
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
<b>TOTAL BUDGET</b>	<b>25,267,994</b>	<b>26,177,508</b>	<b>27,465,766</b>	<b>26,693,369</b>

**BUDGET DRIVERS - MAJOR ITEMS**

TOTAL TOWN INCREASE .....	\$	<b>515,861</b>
WAGE CHANGE FROM CURRENT FISCAL YEAR TO BUDGET	\$	201,443
TOWN INSURANCE (WORKERS COMP AND LIABILITY)		69,550
SOCIAL SERVICES		(29,097)
HIGHWAY		(74,817)
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
**		<b>400,311</b>