

ACCOUNT	REVENUE SOURCE	RECEIVED 2011-2012	BDUGETED 2012-2013	REVISED 2013	2012- ESTIMATED 2013-2014
500	GENERAL TAX REVENUE	53,764,084	55,083,169	55,083,169	56,912,177
550	LICENSES AND PERMITS	278,755	200,000	200,000	250,000
600	INTERGOVERNMENTAL REVENUES	8,282,843	8,877,811	8,877,811	9,105,125
700	CHARGES FOR SERVICES	1,043,911	732,099	732,099	735,849
750	USE OF MONEY AND PROPERTY	83,229	60,000	60,000	60,000
850	OTHER REVENUES	41,306	20,630	20,630	20,630
TOTAL		63,494,129	64,973,709	64,973,709	67,083,781
100 SELECTMEN'S OFFICE		BUDGET 12-13	REQUESTED 13 14	BOARD OF SELECTMAN	BOARD OF FINANCE
101	FIRST SELECTMAN SALARY	79,718	79,718	79,718	79,718
102	ADMINISTRATOR	50,333	53,139	53,139	53,139
103	SECRETARY - ADMIN ASSISTANT	20,073	20,073	20,073	20,073
104	HUMAN RESOURCES	28,119	28,822	28,822	28,822
105	SELECTMEN	10,000	10,000	10,000	10,000
109	LONGEVITY	500	500	500	500
201	OFFICE EXPENSE	2,000	2,000	2,000	2,000
301	DUES AND EDUCATION	500	500	500	500
302	SELECTMAN'S EXPENSE	750	750	750	750
313	CONTRACTED SERVICES	2,673	2,673	2,673	2,673
ACCOUNT TOTALS		194,666	198,175	198,175	198,175
110 TREASURER		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	TREASURERS SALARY	4,500	4,500	4,500	4,500
201	OFFICE EXPENSE	2,425	2,650	2,650	2,650
ACCOUNT TOTALS		6,925	7,150	7,150	7,150
120 FINANCE DEPARTMENT		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	COMPTROLLERS SALARY	95,000	98,900	98,900	98,900
102	FINANCE ADMINISTRATOR	63,000	64,575	64,575	64,575
103	PAYROLL SUPERVISOR	54,522	55,886	55,886	55,886
109	LONGEVITY	350	350	350	350
124	ACCOUNTING CLERK	46,317	47,475	47,475	47,475
127	PURCHASING AGENT	55,317	56,700	56,700	56,700
201	OFFICE EXPENSE	1,200	1,200	1,200	1,200
301	DUES AND EDUCATION	1,350	1,350	1,350	1,350
304	MILEAGE EXPENSE	200	200	200	200
305	PRINTING ANNUAL REPORT	125	125	125	125
307	AUDITING	55,533	61,000	61,000	61,000
ACCOUNT TOTALS		372,914	387,760	387,761	387,761
130 TOWN CLERK		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	TOWN CLERK SALARY	56,642	56,642	56,642	57,642
102	ASSISTANT TOWN CLERK	44,331	45,439	45,439	45,439
103	2ND ASSISTANT TOWN CLERK	44,331	45,439	45,439	45,439
109	LONGEVITY	400	650	650	650
201	OFFICE EXPENSE	5,500	5,500	5,500	5,500
250	ELECTION EXPENSE	20,000	15,000	15,000	15,000
301	DUES AND EDUCATION	1,500	1,500	1,500	1,500
304	MILEAGE	150	150	150	150
305	CODIFICATION / MICROFILMING	41,135	41,135	41,135	41,135
311	VITAL STATISTICS	500	500	500	500
313	CONTRACTED SERVICES	5,000	5,000	5,000	5,000
ACCOUNT TOTALS		219,489	216,955	216,955	217,955
140 ASSESSOR		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	ASSESSORS SALARY	73,417	77,510	77,510	77,510
102	ASSESSORS ASSISTANT	58,291	59,748	59,748	59,748
104	BENEFIT CO-ORDINATOR	-	-	-	-
105	PART TIME CLERK	15,600	38,220	38,220	38,220
109	LONGEVITY	400	400	400	400
201	OFFICE EXPENSE	7,400	7,200	7,200	7,200
301	DUES AND EDUCATION	2,360	2,360	2,360	2,360
304	CAR ALLOWANCE	150	150	150	150
307	AUDITING	10,000	10,000	10,000	10,000
313	CONTRACTED SERVICES	7,300	7,500	7,500	7,500

ACCOUNT TOTALS		174,918	203,088	203,088	203,088
150 TAX COLLECTOR		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	TAX COLLECTORS SALARY	69,294	73,157	73,157	73,157
102	ASSISTANT TAX COLLECTOR	51,200	52,480	52,480	52,480
104	BENEFIT CO-ORDINATOR	11,000	11,000	11,000	11,000
109	LONGEVITY	400	400	400	400
201	OFFICE EXPENSE	49,500	49,500	49,500	49,500
301	DUES AND EDUCATION	3,450	3,450	3,450	3,450
304	MILEAGE EXPENSE	300	300	300	300
ACCOUNT TOTALS		185,144	190,287	190,287	190,287
160 PROFESSIONAL SERVICES		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	GENERAL COUNSEL	15,000	15,000	15,000	15,000
351	LABOR COUNSEL	17,900	17,900	17,900	17,900
352	LITIGATION	125,000	150,000	150,000	125,000
357	CLAIMS SETTLEMENT	29,780	29,780	29,780	29,780
ACCOUNT TOTALS		187,680	212,680	212,680	187,680
170 PROBATE OFFICE		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
201	OFFICE EXPENSE	4,295	3,428	3,428	3,428
305	MICROFILMING	1,416	946	946	946
ACCOUNT TOTALS		5,711	4,374	4,374	4,374
180 BUILDING INSPECTION		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	BUILDING OFFICIAL	77,820	82,158	82,158	82,158
102	ASST BUILDING OFFICIAL	78,096	80,048	80,048	80,048
103	SECRETARY	42,512	44,499	40,000	40,000
109	LONGEVITY	600	350	350	350
201	OFFICE EXPENSE	1,700	1,700	1,700	1,700
301	DUES AND EDUCATION	1,500	1,500	1,500	1,500
308	CLOTHING ALLOWANCE	340	340	340	340
313	CONTRACTED SERVICES	7,365	7,365	7,365	7,365
ACCOUNT TOTALS		209,933	217,960	213,461	213,461
190 DATA PROCESSING		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
102	ASST IT TECHNICIAN	40,000	43,050	43,050	43,050
201	OFFICE EXPENSE	2,500	2,500	2,500	2,500
206	EQUIPMENT MAINTENANCE	31,080	31,080	31,080	31,080
306	PROFESSIONAL SERVICES	39,200	39,200	39,200	39,200
313	CONTRACTED SERVICES	160,938	153,894	153,894	153,894
ACCOUNT TOTALS		273,718	269,724	269,724	269,724
200 SOCIAL SERVICES		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	SOCIAL SERVICE DIRECTOR	50,767	53,597	53,597	53,597
109	LONGEVITY	500	500	500	500
201	OFFICE EXPENSE	500	500	500	500
301	DUES AND EDUCATION	500	500	500	500
304	MILEAGE EXPENSE	500	500	500	500
309	BETHEL EMERGENCY FUND	6,000	7,000	7,000	6,500
361	EVICTON-STORAGE	1,500	1,500	1,500	1,500
ACCOUNT TOTALS		60,267	64,097	64,097	63,597
210 TOWN INSURANCE		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
325	WORKERS COMPENSATION	574,160	746,408	660,284	660,284
331	PROPERTY AND LIABILITY	348,330	452,829	400,580	400,580
360	FIREMEN'S LIABILITY	3,500	5,500	5,500	5,500
ACCOUNT TOTALS		925,990	1,204,737	1,066,364	1,066,364
220 FLEET MAINTENANCE		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	FLEET MANAGER	57,239	58,670	58,670	58,670
106	MECHANICS	112,903	115,726	115,726	115,726
107	OVERTIME	3,000	3,000	3,000	3,000
109	LONGEVITY	2,100	2,100	2,100	2,100
206	EQUIPMENT AND SUPPLIES	35,000	35,000	35,000	35,000
208	MAINTENANCE - HIGHWAY	90,000	90,000	90,000	90,000

215	MAINTENANCE - POLICE	40,600	40,600	40,600	40,600
216	MAINTENANCE - PARKS	4,200	4,200	4,200	4,200
217	MAINTENANCE - BUILDING MAINT.	3,600	3,600	3,600	3,600
219	MAINTENANCE - ADMINISTRATIVE	3,700	3,700	3,700	3,700
301	TRAINING	1,000	1,000	1,000	1,000
308	CLOTHING ALLOWANCE	1,500	1,500	1,500	1,500
	ACCOUNT TOTALS	354,842	359,096	359,096	359,096
230 PUBLIC WORKS		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	DIRECTOR - ENGINEER	109,516	112,254	112,254	112,254
102	ASSISTANT DIRECTOR	86,160	90,081	90,081	90,081
103	SECRETARY	29,026	29,752	45,057	29,752
104	CIVIL ENGINEER	54,783	57,275	57,275	57,275
109	LONGEVITY	500	500	500	500
120	INTERN	-	3,250	-	-
201	OFFICE EXPENSE	3,100	3,100	3,100	3,100
301	DUES AND EDUCATION	4,050	4,050	4,050	4,050
313	CONTRACTED SERVICES	16,160	16,160	16,160	16,160
	ACCOUNT TOTALS	303,295	316,421	328,477	313,172
240 HIGHWAY DEPARTMENT		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
106	NEGOTIATED SALARIES	638,948	699,823	625,934	625,934
107	SEASONAL OVERTIME	24,286	26,786	26,786	26,786
109	LONGEVITY	7,200	7,200	7,200	7,200
118	SNOW AND ICE OVERTIME	75,320	83,668	75,668	75,668
207	MAINTENANCE AND REPAIRS	74,400	69,300	69,300	69,300
209	SAND	59,405	64,512	64,512	64,512
210	SALT	76,378	78,336	78,336	78,336
308	CLOTHING ALLOWANCE	6,000	6,000	6,000	6,000
310	SNOW AND ICE CONTRACTED	21,957	21,957	21,957	21,957
313	CONTRACTED SERVICES	75,400	87,400	87,400	87,400
404	ROAD CONSTRUCTION	200,000	200,000	85,000	250,000
	ACCOUNT TOTALS	1,259,294	1,344,982	1,148,093	1,313,093
250 PLANNING AND ZONING		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	DIRECTORS SALARY	84,738	89,462	89,462	89,462
103	SECRETARY	40,674	41,691	41,691	41,691
120	LAND USE INSPECTOR	61,571	63,110	63,110	63,110
123	ZONING INSPECTOR	19,188	19,668	19,668	19,668
201	OFFICE EXPENSE	1,800	1,800	1,800	1,800
301	DUES AND EDUCATION	1,500	1,500	1,500	1,500
308	CLOTHING ALLOWANCE	100	100	100	100
313	CONTRACTED SERVICES	4,327	4,327	4,327	4,327
	ACCOUNT TOTALS	213,898	221,658	221,658	221,658
260 BUILDING MAINTENANCE		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
106	NEGOTIATED SALARIES	307,452	315,138	307,452	307,452
107	OVERTIME	8,721	9,452	8,721	8,721
109	LONGEVITY	1,600	1,600	1,600	1,600
207	MAINTENANCE & REPAIRS	100,300	100,300	100,300	100,300
308	CLOTHING ALLOWANCE	3,000	3,840	3,840	3,840
313	CONTRACTED SERVICES	244,500	244,500	244,500	244,500
	ACCOUNT TOTALS	665,573	674,830	666,413	666,413
270 TREE WARDEN		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
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	75,000	75,000	75,000	75,000
314	STREETSCAPE TREE MAINT.	9,000	9,000	9,000	9,000
	ACCOUNT TOTALS	94,400	94,400	94,400	94,400
290 EMERGENCY MANAGEMENT		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	EM DIRECTOR	10,000	10,000	10,000	10,000
201	SUPPLIES	14,500	15,700	15,700	15,700
301	TRAINING AND EDUCATION	1,500	1,500	1,500	1,500
	ACCOUNT TOTALS	26,000	27,200	27,200	27,200

300 FIRE MARSHALL		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	FIRE MARSHAL	60,184	64,097	64,097	64,097
105	ASSISTANTS-PART TIME	18,000	18,000	18,000	18,000
201	OFFICE EXPENSE	2,700	2,700	2,700	2,700
301	TRAINING	1,000	1,000	1,000	1,000
313	CONTRACTED SERVICES	4,000	4,000	4,000	4,000
ACCOUNT TOTALS		85,884	89,797	89,797	89,797
310 BETHEL FIRE DEPARTMENT		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
202	EQUIPMENT & SUPPLIES	39,950	42,500	42,500	42,500
207	FIREHOUSE MAINTENANCE	21,450	26,850	21,850	21,850
208	VEHICLE MAINTENANCE	37,500	39,000	39,000	39,000
301	DUES & EDUCATION	22,800	23,500	18,500	18,500
306	PROFESSIONAL SERVICES	28,750	36,800	32,800	32,800
403	CAPITAL EQUIPMENT	25,500	31,225	31,225	31,225
ACCOUNT TOTALS		175,950	199,875	185,875	185,875
320 STONY HILL FIRE DEPARTMENT		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
202	EQUIPMENT & SUPPLIES	46,668	51,610	51,610	51,610
207	FIREHOUSE MAINTENANCE	9,650	9,650	9,650	9,650
208	VEHICLE MAINTENANCE	33,250	33,250	33,250	33,250
301	DUES & EDUCATION	14,000	14,000	14,000	14,000
306	PROFESSIONAL SERVICES	12,100	17,600	17,600	17,600
403	CAPITAL EQUIPMENT	-	24,000	24,000	15,000
ACCOUNT TOTALS		115,668	150,110	150,110	141,110
330 REGISTRAR OF VOTERS		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	REGISTRARS SALARY	27,686	27,686	27,686	27,686
102	DEPUTY REGISTRARS	9,000	9,000	9,000	9,000
201	OFFICE EXPENSE	60,700	59,800	59,800	59,800
ACCOUNT TOTALS		97,386	96,486	96,486	96,486
340 TOWN BOARDS & COMMISSIONS		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
105	SECRETARIES SALARIES	20,000	20,000	20,000	20,000
501	ASSESSMENT APPEALS	1,000	1,000	1,000	1,000
504	BUILDING COMMITTEES	150	150	150	150
505	PLANNING & ZONING	11,600	11,600	11,600	11,600
506	Z.B.A.	5,000	5,000	5,000	5,000
507	INLANDS - WETLANDS	9,600	9,600	9,600	9,600
509	CHARTER REVISION	5,000	15,000	10,000	7,500
514	YOUTH COMMISSION	66,000	66,000	66,000	66,000
ACCOUNT TOTALS		118,350	128,350	123,350	120,850
350 HEALTH DEPARTMENT		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	DIRECTOR SALARY	91,103	95,249	95,249	95,249
103	HEALTH SECRETARY	47,338	48,521	48,521	48,521
104	PUBLIC HEALTH NURSE	3,000	3,000	3,000	3,000
109	LONGEVITY	500	500	500	500
123	SANITARIAN	66,579	66,579	66,579	66,579
127	MEDICAL ADVISOR	5,150	5,150	5,150	5,150
201	OFFICE EXPENSE	2,400	2,400	2,400	2,400
301	DUES & EDUCATION	1,000	1,000	1,000	1,000
308	CLOTHING ALLOWANCE	100	100	100	100
313	CONTRACTED SERVICES	61,099	61,597	56,597	56,597
ACCOUNT TOTALS		278,269	284,096	279,096	279,096
360 POLICE DEPARTMENT		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	CHIEF OF POLICE	101,113	103,639	103,639	103,639
102	CAPTAINS SALARY	90,396	93,656	93,656	93,656
104	DISPATCHERS, CLERICAL	535,947	559,409	559,409	559,409
106	NEGOTIATED SALARIES	2,312,966	2,419,856	2,369,856	2,369,856
107	OVERTIME	70,000	131,731	131,731	131,731
108	SPECIAL POLICE	9,000	9,000	9,000	9,000
109	LONGEVITY	27,924	28,330	28,330	28,330
110	HOLIDAY	139,743	139,030	139,030	139,030

111	EDUCATIONAL INCENTIVE	40,431	45,164	45,164	45,164
119	TRAINING OVERTIME	45,000	46,000	46,000	46,000
201	OFFICE - POLICE EXPENSE	23,000	23,450	23,450	23,450
206	EQUIPMENT & SUPPLIES	14,000	14,000	14,000	14,000
207	COMMUNICATIONS	5,500	5,500	5,500	5,500
214	K-9 UNIT	1,800	1,800	1,800	1,800
254	BICYCLE PATROL	1,650	1,650	1,650	1,650
255	ARMORY OPERATIONS	13,500	13,500	13,500	13,500
301	TRAINING & EDUCATION	25,200	25,800	25,800	25,800
306	PROFESSIONAL SERVICES	4,000	4,000	4,000	4,000
308	CLOTHING ALLOWANCE	50,125	50,125	50,125	50,125
313	CONTRACTED SERVICES	73,850	86,700	86,700	86,700
403	CAPITAL EQUIPMENT	114,170	182,175	128,775	155,475
	ACCOUNT TOTALS	3,699,315	3,984,515	3,881,115	3,907,815

380 PARKS AND RECREATION		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	DIRECTORS SALARIES	70,652	74,591	74,591	74,591
102	RECREATION ASSISTANT	47,248	48,429	48,429	48,429
103	SECRETARIAL	44,331	45,439	45,439	45,439
105	PART TIME SALARY	148,212	151,673	151,673	151,673
106	NEGOTIATED SALARIES	139,097	142,574	142,574	142,574
107	OVERTIME	15,108	15,486	15,486	15,486
109	LONGEVITY	1,750	1,750	1,750	1,750
201	OFFICE EXPENSE	15,210	12,630	12,630	12,630
206	MAINTENANCE & SUPPLIES	65,530	75,290	68,000	68,000
301	DUES & EDUCATION	3,390	3,390	3,390	3,390
308	CLOTHING ALLOWANCE	1,500	1,500	1,500	1,500
313	CONTRACTED SERVICES	22,286	24,286	24,286	24,286
315	PARK MAINT& REPAIRS	18,000	24,800	24,800	18,000
316	PROGRAMS	298,034	315,034	315,034	315,034
	ACCOUNT TOTALS	890,348	936,873	929,582	922,782

390 EMPLOYEE BENEFITS		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
112	FICA	637,282	653,214	653,214	654,714
113	HOSPITALIZATION	2,395,920	2,727,739	2,648,000	2,657,000
114	POLICE PENSION	442,299	479,556	479,556	479,556
115	EMPLOYEE PENSION	1,782,057	1,958,582	1,958,582	1,960,582
124	FIREMEN'S PENSION	78,139	78,139	25,000	25,000
	ACCOUNT TOTALS	5,335,697	5,897,230	5,764,352	5,776,852

400 NON GOV'T SUBSIDIES		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
333	WECHAR	2,500	2,500	2,500	2,500
334	MENTAL HEALTH CENTER	2,046	2,065	2,046	2,046
335	WOMEN'S CENTER	3,000	3,000	3,000	3,000
336	ABILITY BEYOND DISABILITY	4,000	4,000	4,000	4,000
338	REGIONAL COMMISSION	2,767	2,767	2,767	2,767
360	HOSPICE	2,500	3,000	2,500	2,500
372	NEW OPPORTUNITIES	3,691	1,070	1,070	1,070
373	N.C.D	-	2,600	-	-
377	HVA	-	750	-	-
380	ARC	-	5,000	-	-
	ACCOUNT TOTALS	20,504	26,752	17,883	17,883

405 INTRA GOV'T SUBSIDIES		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
332	C.C.M	12,160	12,160	12,160	12,160
333	COST	1,025	1,025	1,025	1,025
341	HART BUS	41,616	42,738	42,738	42,738
342	SWEET HART BUS	83,200	85,600	85,600	85,600
343	COUNCIL OF ELECTED OFF	15,268	14,969	14,969	14,969
344	MEMORIAL DAY	3,000	4,000	4,000	4,000
345	VETERANS ASST.	350	350	350	350
346	CIVIC IMPROVEMENTS	3,400	3,400	3,400	3,400
349	VISITING NURSE ASSOC.	20,000	40,000	20,000	20,000
366	PARAMEDIC INTERCEPT	190,000	190,000	190,000	190,000
367	NORTHWEST COMMUNICATIONS	7,500	7,500	7,500	7,500
	ACCOUNT TOTALS	377,519	401,742	381,742	381,742

410 UTILITIES CHARGES & SERVICES		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
204	GAS	264,260	254,872	254,872	254,872
205	FUEL OIL	259,180	94,138	94,138	94,138
321	UTILITIES	1,912,000	2,037,000	2,037,000	2,037,000
322	STREET LIGHTS	106,000	106,500	106,500	106,500
ACCOUNT TOTALS		2,541,440	2,492,509	2,492,510	2,492,510
420 MISC CHARGES AND TRANSFERS		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
350	CONTINGENCY	60,000	60,000	60,000	60,000
353	WAGE ADJUSTMENTS	126,297	128,055	141,003	111,003
355	TOWN HALL EXPENSE	19,772	25,150	25,150	25,150
370	TRANSFER TO CAPITAL ACCOUNT	225,000	225,000	225,000	225,000
403	CAPITAL EQUIPMENT	5,000	5,000	5,000	5,000
ACCOUNT TOTALS		436,069	443,205	456,153	426,153
430 SENIOR CENTER		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	CENTER DIRECTOR	46,084	55,000	55,000	55,000
105	ASST. CENTER DIRECTOR	42,502	43,565	43,565	43,565
109	LONGEVITY	350	-	-	-
201	OFFICE EXPENSE	8,500	7,300	7,300	7,300
301	DUES & EDUCATION	500	2,500	2,500	1,000
304	MILEAGE EXPENSE	650	650	650	650
317	ACTIVITIES	31,500	37,000	31,500	31,500
403	CAPITAL EQUIPMENT	5,780	5,700	2,000	2,000
ACCOUNT TOTALS		135,866	151,715	142,515	141,015
435 LIBRARY		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
101	DIRECTORS SALARY	78,059	78,059	78,059	78,059
102	OTHER LIBRARIANS	163,327	163,327	163,327	163,327
104	OTHER SALARIES	190,093	190,093	190,093	190,093
105	PART TIME CLERKS, PAGES	143,719	219,655	199,655	187,655
109	LONGEVITY	2,400	2,500	2,500	2,500
201	SUPPLIES	12,580	12,580	12,580	12,580
206	EQUIPMENT MAINTENANCE	13,714	16,270	16,270	16,270
212	BOOKS & MATERIAL	106,089	108,856	106,089	106,089
301	EMP. EDUCATION & EXP.	2,000	2,000	2,000	2,000
313	CONTRACTED SERVICES	44,410	43,940	43,940	43,940
321	TELEPHONE	1,600	1,600	1,600	1,600
358	PROGRAMMING/OUTREACH	1,000	1,500	1,000	1,000
359	DUES & SERVICES	1,060	1,295	1,295	1,295
403	CAPITAL EQUIPMENT	(21,607)	-	-	-
ACCOUNT TOTALS		738,444	841,675	818,408	806,408
440 DEBT SERVICE		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
605	MUNICIPAL CENTER - ROOFS PRIN	260,000	260,000	260,000	260,000
606	MUNICIPAL CENTER -ROOFS INT	17,550	5,850	5,850	5,850
637	G.O. BAN INTEREST	25,500	25,500	25,500	25,500
638	G.O. BAN PRINCIPAL	521,730	521,730	521,730	521,730
639	BOND ISSUE 2004 INTEREST	87,250	71,500	71,500	71,500
640	BOND ISSUE 2004 PRINCIPAL	670,000	325,000	325,000	325,000
641	HIGH SCHOOL PROJECT INTEREST	782,106	744,106	744,106	744,106
642	HIGH SCHOOL PROJECT PRINCIPAL	950,000	950,000	950,000	950,000
643	2010 REFUNDING INTEREST	645,000	640,000	640,000	640,000
644	2010 REFUNDING PRINCIPAL	365,300	342,800	342,800	342,800
ACCOUNT TOTALS		4,324,436	3,886,486	3,886,486	3,886,486
450 BOARD OF EDUCATION		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
701	GENERAL EXPENDITURES	39,660,925	40,946,273	40,946,273	40,906,273
460 BUILDING MAINTENANCE- EDUCATION		BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
207	MAINTENANCE AND REPAIRS	94,000	94,000	94,000	-
313	CONTRACTED SERVICES	218,030	230,400	211,158	-
406	CAPITAL BUILDING REPAIRS	147,970	224,992	224,992	-
ACCOUNT TOTALS		460,000	549,392	530,150	500,000

TOTAL ALL DEPARTMENTS	BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
BUDGET TOTALS	65,226,727	67,722,655	67,051,336	67,083,781
TOTAL TOWN OPERATING BUDGET	BUDGET 12-13	REQUESTED 2013-2014	BOARD OF SELECTMAN	BOARD OF FINANCE
TOTAL TOWN OPERATING BUDGET	20,781,366	22,340,504	21,688,427	21,791,022
TOTAL BOARD OF ED BUDGET	39,660,925	40,946,273	40,946,273	40,906,273
TOTAL BOARD OF ED MAINTENANCE BUDGET	460,000	549,392	530,150	500,000
DEBT SERVICE	4,324,436	3,886,486	3,886,486	3,886,486
TOTAL BUDGET	65,226,727	67,722,655	67,051,336	67,083,781

CAPITAL ITEMS	ITEM DESCRIPTION	2013-2014
ASSESSOR	2017 REVALUATION (ESTIMATED COST \$250,000)	50,000
PUBLIC WORKS	LARGE FORMAT COPIER/SCANNER	22,000
HIGHWAY	ROAD CONSTRUCTION	1,289,117
HIGHWAY	CLASS 8 42,000 GVW TRUCK - REPLACES 1989 MACK R400	152,000
BOE	INSTALL CLOSE CIRCUIT TELEVISION - MIDDLE AND BERRY SCHOOLS	15,000
BOE	ROUTES TO ATHLETIC FIELDS, DUGOUTS, BLEACHERS ETC.	35,225
BOE	INSTALL EMERGENCY GENERATOR AT HIGH SCHOOL	93,000
BOE	INSTALL EMERGENCY GENERATOR AT MIDDLE SCHOOL	25,000
BUILDING MAINT.	GP ROOM A/C	50,000
BUILDING MAINT.	PLUMTREES SCHOOLHOUSE IMPROVEMENTS	25,000
BUILDING MAINT.	MUNICIPAL CENTER ACCESSIBILITY IMPROVEMENTS	125,000
BETHEL FIRE DEPT	EPOXY FLOOR COATING	30,000
PARKS AND REC	IRRIGATION AT BERRY SCHOOL FIELD	25,000
PARKS AND REC	OVER SEEDER	13,000
		1,949,342