

2023-2024 Town of Bethel Budget Report

Estimated Revenue

ACCT	REVENUE SOURCE	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
500	GENERAL TAX REVENUE	71,998,386	74,216,464	77,160,250	2,943,786	3.97%
550	LICENSES AND PERMITS	494,380	363,500	363,500	-	0.00%
600/650	INTERGOVERNMENTAL REVENUES	9,558,462	8,828,453	9,116,003	287,550	3.26%
700	CHARGES FOR SERVICES	1,836,652	1,522,000	1,610,500	88,500	5.81%
750	USE OF MONEY AND PROPERTY	76,503	480,000	480,000	-	0.00%
850	OTHER REVENUES	2,467	1,000	1,000	-	0.00%
	Total	83,966,850	85,411,417	88,731,253	3,319,836	3.89%

Proposed Town Budget

10-100 Selectmen		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	322,003	309,526	325,040	15,514	5.01%
5201	OFFICE EXPENSE	1,735	2,500	2,500	-	0.00%
5301	DUES & EDUCATION	1,254	1,250	1,250	-	0.00%
5302	SELECTMAN'S EXPENSE	141	500	500	-	0.00%
5313	CONTRACTED SERVICES	5,674	4,628	4,628	-	0.00%
	Total	330,807	318,404	333,918	15,514	4.87%
10-110 Treasurer		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	5,500	5,500	5,500	-	0.00%
5201	OFFICE EXPENSE	-	-	-	-	#DIV/0!
	Total	5,500	5,500	5,500	-	0.00%
10-120 Comptroller		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	347,694	386,615	335,647	(50,968)	-13.18%
5201	OFFICE EXPENSE	6,053	6,000	6,500	500	8.33%
5301	DUES & EDUCATION	1,173	3,500	4,000	500	14.29%
5304	MILEAGE EXPENSE	76	600	800	200	33.33%
5305	PRINT ANNUAL REPORT	-	-	-	-	#DIV/0!
5307	AUDITING	78,098	79,114	86,377	7,263	9.18%
5313	CONTRACTED SERVICES	-	-	-	-	#DIV/0!
	Total	433,094	475,829	433,324	(42,505)	-9.33%
10-130 Town Clerk		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	181,128	179,371	186,306	6,935	3.87%
5201	OFFICE EXPENSE	6,856	7,000	8,500	1,500	21.43%
5250	ELECTION EXPENSE	13,774	23,000	23,000	-	0.00%
5301	DUES & EDUCATION	1,576	2,600	2,600	-	0.00%
5304	MILEAGE EXPENSE	156	300	300	-	0.00%
5305	CODIFY/MICROFILMING	24,139	25,000	28,000	3,000	12.00%
5311	VITAL STATISTICS	-	200	-	(200)	-100.00%
5313	CONTRACTED SERVICES	4,174	5,000	6,000	1,000	20.00%
	Total	231,802	242,471	254,706	12,235	5.05%
10-140 Assessor		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	213,364	215,155	228,035	12,880	5.99%
5201	OFFICE EXPENSE	10,377	8,250	10,375	2,125	25.76%
5301	DUES & EDUCATION	2,068	4,811	4,561	(250)	-5.20%
5304	MILEAGE EXPENSE	72	300	300	-	0.00%
5307	AUDITING	13,000	10,000	10,000	-	0.00%
5313	CONTRACTED SERVICES	12,364	12,364	12,920	556	4.50%
	Total	251,245	250,880	266,191	15,311	6.10%
10-150 Tax Collector		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	172,206	157,917	167,863	9,946	6.30%
5201	OFFICE EXPENSE	28,502	45,395	48,293	2,898	6.38%
5301	DUES & EDUCATION	4,799	5,000	5,340	340	6.80%
5304	MILEAGE	2,361	1,200	1,500	300	25.00%
	Total	207,868	209,512	222,996	13,484	6.44%
10-160 Professional Services		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	15,000	15,000	15,000	-	0.00%
5351	CONTRACT NEGOTIATOR	31,529	50,000	20,000	(30,000)	-60.00%
5352	LEGAL FEES	207,732	230,000	230,000	-	0.00%
5357	CLAIMS SETTLEMENT	13,835	14,830	11,180	(3,650)	-24.61%
	Total	268,097	309,830	276,180	(33,650)	-10.86%

10-170 Probate Court		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5201	OFFICE EXPENSE	9,047	5,911	6,207	296	5.01%
5305	MICROFILMING	-	-	-	-	#DIV/0!
	Total	9,047	5,911	6,207	296	5.01%
10-190 Information Techology		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	104,339	109,704	153,608	43,904	40.02%
5201	IT TECHNICIAN	53	-	-	-	#DIV/0!
5201	OFFICE EXPENSE	987	2,000	2,000	-	0.00%
5206	EQUIPMENT MAINTENANCE	8,394	-	-	-	#DIV/0!
5306	PROFESSIONAL SERVICES	33,365	25,000	-	(25,000)	-100.00%
5313	CONTRACTED SERVICES	198,663	227,013	263,364	36,351	16.01%
	Total	345,801	363,717	418,972	55,255	15.19%
10-210 Town Insurance		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5325	WORKERS COMPENSATION	762,693	834,000	773,526	(60,474)	-7.25%
5331	PROPERTY & LIABILITY INSURANCE	563,637	545,256	579,461	34,205	6.27%
	Total	1,326,330	1,379,256	1,352,987	(26,269)	-1.90%
10-250 Planning and Zoning		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	243,991	244,762	255,034	10,272	4.20%
5201	OFFICE EXPENSE	1,346	1,800	1,800	-	0.00%
5301	DUES & EDUCATION	406	1,800	1,800	-	0.00%
5308	CLOTHING ALLOWANCE	-	100	100	-	0.00%
5313	CONTRACTED SERVICES	20,212	15,000	15,000	-	0.00%
	Total	265,955	263,462	273,734	10,272	3.90%
10-330 Registrar of Voters		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	53,950	51,950	54,660	2,710	5.22%
5201	OFFICE EXPENSE	4,205	5,760	5,560	(200)	-3.47%
5250	ELECTION EXPENSE	33,027	43,150	52,970	9,820	22.76%
	Total	91,182	100,860	113,190	12,330	12.22%
10-340 Boards and Commission		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5105	SECRETARIES SALARIES	16,533	20,000	20,000	-	0.00%
5501	ASSESSMENT APPEALS	1,000	1,000	1,000	-	0.00%
5504	ADHOC BUILDING COMMITTEE	-	-	-	-	#DIV/0!
5505	PLANNING & ZONING	6,963	16,300	16,300	-	0.00%
5506	ZONING BOARD OF APPEALS	996	5,900	5,900	-	0.00%
5507	INLAND WETLANDS	5,138	10,400	10,400	-	0.00%
5509	CHARTER REVISION	-	-	15,000	15,000	#DIV/0!
	Total	30,630	53,600	68,600	15,000	27.99%
10-380 Parks and Recreation		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	980,775	856,109	936,158	80,049	9.35%
5201	OFFICE EXPENSE	6,716	7,367	7,400	33	0.45%
5206	MAINTENANCE & SUPPLIES	153,430	131,316	136,100	4,784	3.64%
5301	DUE & EDUCATION	2,725	2,700	3,000	300	11.11%
5308	CLOTHING ALLOWANCE	2,000	2,000	2,000	-	0.00%
5313	CONTRACTED SERVICES	46,908	33,594	26,070	(7,524)	-22.40%
5315	PARK MAINT & REPAIR	21,821	49,000	50,500	1,500	3.06%
5316	PROGRAMS	413,451	498,091	534,305	36,214	7.27%
5403	CAPITAL EQUIPMENT	-	-	-	-	#DIV/0!
	Total	1,627,826	1,580,177	1,695,533	115,356	7.30%
10-390 Employee Benefits		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5112	FICA	828,283	860,106	896,524	36,418	4.23%
5113	HOSPITALIZATION	2,425,624	2,915,989	3,180,394	264,405	9.07%
5114	POLICE PENSION	967,790	1,003,047	1,069,215	66,168	6.60%
5115	EMPLOYEE PENSION	1,455,579	1,484,864	1,500,011	15,147	1.02%
5116	UNEMPLOYMENT	-	-	-	-	#DIV/0!
5121	OPEB - TOWN OF BETHEL	-	-	-	-	#DIV/0!
	Total	5,677,276	6,264,006	6,646,144	382,138	6.10%
10-405 Intergovt Agency Subs		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5332	C. C. M.	12,039	12,160	12,160	-	0.00%
5333	C.O.S.T.	1,275	1,375	1,375	-	0.00%
5341	HART BUS	50,520	51,530	53,076	1,546	3.00%
5342	SWEETHART BUS	87,870	87,870	90,506	2,636	3.00%
5343	COUNCIL OF ELECTED OFFICIALS	9,527	9,619	10,082	463	4.81%
5344	MEMORIAL DAY	4,401	4,000	4,000	-	0.00%
5345	VETERANS ASST	735	350	350	-	0.00%
5346	CIVIC IMPROVEMENTS	1,356	3,400	3,400	-	0.00%
5366	PARAMEDIC INTERCEPT	300,000	300,000	300,000	-	0.00%
5367	NORTHWEST COMMUNICATION	8,119	8,119	8,119	-	0.00%
	Total	475,842	478,423	483,068	4,645	0.97%

10-410 Utilities Charges		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5204	GASOLINE	191,289	171,486	248,868	77,382	45.12%
5205	FUEL OIL	-	-	-	-	#DIV/0!
5321	UTILITIES	2,615,729	2,381,400	2,543,060	161,660	6.79%
5322	STREETLIGHTS	89,898	82,000	83,000	1,000	1.22%
	Total	2,896,916	2,634,886	2,874,928	240,042	9.11%
10-420 Misc Charges and Transfers		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5350	CONTINGENCY	-	60,000	60,000	-	0.00%
5353	WAGE ADJUSTMENTS	-	433,796	331,179	(102,617)	-23.66%
5355	TOWN HALL EXPENSE	35,552	40,000	42,500	2,500	6.25%
5375	CAPITAL NON-RECURRING FUNDING	650,000	650,000	650,000	-	0.00%
5403	CAPITAL EQUIPMENT	-	2,500	-	(2,500)	-100.00%
	Total	685,552	1,186,296	1,083,679	(102,617)	-8.65%
10-430 Senior Center		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	155,518	177,300	184,865	7,565	4.27%
5201	OFFICE EXPENSE	4,666	4,500	4,500	-	0.00%
5301	DUES & EDUCATION	(375)	3,000	3,000	-	0.00%
5304	MILEAGE EXPENSE	-	650	650	-	0.00%
5317	ACTIVITIES	53,553	65,000	67,000	2,000	3.08%
	Total	213,362	250,450	260,015	9,565	3.82%
20-180 Building and Inspection		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	293,561	325,586	341,155	15,569	4.78%
5201	OFFICE EXPENSE	1,083	2,000	2,000	-	0.00%
5301	DUES & EDUCATION	730	1,500	1,500	-	0.00%
5308	CLOTHING ALLOWANCE	189	340	340	-	0.00%
5313	CONTRACTED SERVICES	3,399	3,353	3,353	-	0.00%
	Total	298,963	332,779	348,348	15,569	4.68%
20-290 Emergency Management		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	12,127	12,081	12,383	302	2.50%
5201	OFFICE EXPENSE	26,640	29,615	30,700	1,085	3.66%
5301	DUES & EDUCATION	693	2,000	2,000	-	0.00%
	Total	39,460	43,696	45,083	1,387	3.17%
20-300 Fire Marshal		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	81,688	104,202	106,748	2,546	2.44%
5201	OFFICE EXPENSE	2,096	4,550	4,550	-	0.00%
5301	TRAINING & EDUCATION	1,550	2,000	2,000	-	0.00%
	Total	85,335	110,752	113,298	2,546	2.30%
20-310 Bethel Fire Department		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5202	EQUIPMENT & SUPPLIES	73,823	68,965	69,851	886	1.28%
5207	FIREHOUSE MAINTENANCE	19,536	18,300	18,300	-	0.00%
5208	VEHICLE MAINTENANCE	54,203	61,750	67,958	6,208	10.05%
5301	DUES & EDUCATION	20,656	24,000	24,000	-	0.00%
5306	PROFESSIONAL SERVICES	15,087	19,250	22,251	3,001	15.59%
	Total	183,305	192,265	202,360	10,095	5.25%
20-320 Stony Hill Fire Department		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5202	EQUIPMENT & SUPPLIES	63,333	61,950	66,100	4,150	6.70%
5207	FIREHOUSE MAINTENANCE	17,313	17,400	19,900	2,500	14.37%
5208	VEHICLE MAINTENANCE	45,947	47,800	51,050	3,250	6.80%
5301	DUES & EDUCATION	14,981	18,800	20,000	1,200	6.38%
5306	PROFESSIONAL SERVICES	3,226	19,250	20,250	1,000	5.19%
	Total	144,801	165,200	177,300	12,100	7.32%
20-360 Police		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	4,725,873	4,910,826	5,108,711	197,885	4.03%
5201	OFFICE EXPENSE	27,576	27,050	28,574	1,524	5.63%
5206	EQUIPMENT & SUPPLIES	14,657	17,530	18,750	1,220	6.96%
5207	COMMUNICATION EQUIPMENT	1,565	5,900	5,900	-	0.00%
5214	K-9 UNIT	2,082	2,100	4,700	2,600	123.81%
5254	BICYCLE PATROL	1,565	1,900	1,900	-	0.00%
5255	ARMORY OPERATIONS	13,255	14,095	14,780	685	4.86%
5301	TRAINING & EDUCATION	32,628	36,100	41,900	5,800	16.07%
5306	PROFESSIONAL SERVICES	13,699	16,100	16,400	300	1.86%
5308	CLOTHING ALLOWANCE	60,378	68,350	76,444	8,094	11.84%
5313	CONTRACTED SERVICES	134,710	147,037	158,951	11,914	8.10%
5403	CAPITAL EQUIPMENT	139,514	149,180	125,044	(24,136)	-16.18%
	Total	5,167,502	5,396,168	5,602,054	205,886	3.82%

30-200 Social Services		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	59,929	63,550	67,195	3,645	5.74%
5201	OFFICE EXPENSE	1,030	600	800	200	33.33%
5301	DUES & EDUCATION	300	200	200	-	0.00%
5304	MILEAGE EXPENSE	21	100	100	-	0.00%
5309	BETHEL EMERGENCY FUND	80	4,000	2,000	(2,000)	-50.00%
5339	NON GOVERNMENT ORGANIZATIONS	19,787	20,000	20,000	-	0.00%
5361	EVICTIION & STORAGE	39	3,500	2,500	(1,000)	-28.57%
	Total	81,184	91,950	92,795	845	0.92%
30-350 Health Department		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	375,409	344,528	359,666	15,138	4.39%
5201	OFFICE EXPENSE	2,460	2,592	2,592	-	0.00%
5301	DUES & EDUCATION	1,203	1,000	1,000	-	0.00%
5308	CLOTHING ALLOWANCE	250	240	240	-	0.00%
5313	CONTRACTED SERVICES	54,900	128,659	148,659	20,000	15.54%
	Total	434,222	477,019	512,157	35,138	7.37%
40-220 Fleet Maintenance		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	172,703	164,638	173,990	9,352	5.68%
5206	EQUIPMENT SUPPLIES	28,426	36,700	35,400	(1,300)	-3.54%
5208	MAINTENANCE-HIGWAY	128,102	109,100	109,700	600	0.55%
5215	MAINTENANCE-POLICE DEPT	38,799	41,600	41,900	300	0.72%
5216	MAINTENANCE-PARKS	8,056	5,100	5,200	100	1.96%
5217	MAINTENANCE-BUILDING	720	3,700	3,800	100	2.70%
5219	MAINTENANCE-ADMINSTRATION	2,479	3,700	3,750	50	1.35%
5301	TRAINING	-	1,000	1,000	-	0.00%
5308	CLOTHING ALLOWANCE	1,000	1,000	1,000	-	0.00%
	Total	380,286	366,538	375,740	9,202	2.51%
40-230 Public Works		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	328,867	335,723	404,339	68,616	20.44%
5201	OFFICE EXPENSE	2,567	3,250	3,650	400	12.31%
5301	DUES & EDUCATION	3,050	3,500	5,800	2,300	65.71%
5313	CONTRACTED SERVICES	56,705	40,000	32,000	(8,000)	-20.00%
	Total	391,189	382,473	445,789	63,316	16.55%
40-240 Highway		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	900,876	941,384	989,129	47,745	5.07%
5207	MAINTENANCE & REPAIRS	164,938	166,500	168,300	1,800	1.08%
5209	SNOW & ICE SAND	61,247	82,932	82,932	-	0.00%
5210	SNOW & ICE SALT	74,837	87,356	87,356	-	0.00%
5308	CLOTHING ALLOWANCE	6,000	6,000	6,000	-	0.00%
5310	SNOW & ICE CONTRACTED	47,994	48,300	48,300	-	0.00%
5313	CONTRACTED SERVICES	103,477	117,900	117,900	-	0.00%
5404	ROAD CONSTRUCTION	540,821	850,000	1,000,000	150,000	17.65%
5404	ROAD CONSTRUCTION GRANT	750,000	-	-	-	#DIV/0!
	Total	2,650,190	2,300,372	2,499,917	199,545	8.67%
40-245 Transfer Station		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	131,196	141,751	148,587	6,836	4.82%
5201	OFFICE EXPENSE	287	1,000	1,000	-	0.00%
5308	CLOTHING ALLOWANCE	1,000	1,000	1,000	-	0.00%
5313	CONTRACTED SERVICES	53,644	61,800	61,800	-	0.00%
	Total	186,127	205,551	212,387	6,836	3.33%
40-260 Building Maintenance		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	297,149	342,064	360,142	18,078	5.28%
5207	MAINTENANCE & REPAIRS	229,071	180,000	180,000	-	0.00%
5308	CLOTHING ALLOWANCE	2,500	2,500	2,500	-	0.00%
5313	CONTRACTED SERVICES	329,663	337,540	341,240	3,700	1.10%
	Total	858,384	862,104	883,882	21,778	2.53%
40-270 Tree Warden		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	1,400	8,400	8,400	-	0.00%
5304	CAR ALLOWANCE	333	2,000	2,000	-	0.00%
5313	CONTRACTED SERVICES	186,260	107,500	157,500	50,000	46.51%
	Total	187,993	117,900	167,900	50,000	42.41%

50-440 Debt Service		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5637	GO BAN INTEREST	-	-	-	-	#DIV/0!
5638	GO BAN PRINCIPAL	-	-	-	-	#DIV/0!
5639	BOND ISSUE 2004 INTEREST	26,244	-	-	-	#DIV/0!
5640	BOND ISSUE 2004 PRINCIPAL	330,000	-	-	-	#DIV/0!
5641	HIGH SCHOOL INTEREST	467,119	419,869	372,119	(47,750)	-11.37%
5642	HIGH SCHOOL PROJECT PRINCIPAL	940,000	950,000	960,000	10,000	1.05%
5643	2010 REFUNDING PRINCIPAL	525,000	-	-	-	#DIV/0!
5644	2010 REFUNDING INTEREST	39,375	-	-	-	#DIV/0!
5657	2018 BOND PRINCIPAL	1,000,000	1,000,000	1,000,000	-	0.00%
5658	2018 BOND INTEREST	720,000	670,000	620,000	(50,000)	-7.46%
5659	2020 BOND PRINCIPAL	1,000,000	1,000,000	1,000,000	-	0.00%
5660	2020 BOND INTEREST	675,000	625,000	575,000	(50,000)	-8.00%
5661	2021 BOND PRINCIPAL	-	800,000	800,000	-	0.00%
5662	2021 BOND INTEREST	-	-	99,925	99,925	#DIV/0!
Total		5,722,738	5,464,869	5,427,044	(37,825)	-0.69%
60-435 Library		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	615,316	695,465	712,852	17,387	2.50%
5201	SUPPLIES	14,596	12,240	12,000	(240)	-1.96%
5206	EQUIPMENT MAINTENANCE	20,538	17,000	17,000	-	0.00%
5212	BOOKS & MATERIALS	119,377	127,110	128,381	1,271	1.00%
5301	EMPLOYEE EDUCATION & EXPENSES	834	2,000	2,000	-	0.00%
5313	CONTRACTED SERVICES	46,288	49,490	50,100	610	1.23%
5321	TELEPHONE	4,844	5,950	5,950	-	0.00%
5358	PROGRAMMING/ OUTREACH	2,354	2,500	2,500	-	0.00%
5359	DUES & SERVICES	1,010	1,725	1,500	(225)	-13.04%
Total		825,157	913,480	932,283	18,803	2.06%
70-460 Board of Education Maintenance		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5207	REPAIRS & MAINTENANCE	350,000	450,000	463,880	13,880	3.08%
5406	CAPITAL BUILDING REPAIRS	-	-	-	-	#DIV/0!
Total		350,000	450,000	463,880	13,880	3.08%
Total Town Budget		33,360,967	34,246,586	35,572,089	1,325,503	3.87%

Proposed Board of Education Budget

70-450 Board of Education		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5701	SALARIES	32,888,544	33,868,873	35,456,317	1,587,444	4.69%
5701	EMPLOYEE BENEFITS	9,288,230	9,969,580	10,769,182	799,602	8.02%
5701	PROFESSIONAL SERVICES	1,046,213	1,069,595	793,584	(276,011)	-25.81%
5701	PROPERTY SERVICES	245,200	251,450	251,800	350	0.14%
5701	PURCHASED SERVICES	4,299,104	4,677,371	5,567,251	889,880	19.03%
5701	SUPPLIES	891,390	931,380	1,277,053	345,673	37.11%
5701	EQUIPMENT & FURNITURE	310,362	314,162	219,162	(95,000)	-30.24%
5701	DUES & FEES	81,045	82,420	88,815	6,395	7.76%
5701	REDUCTIONS	-	-	(1,264,000)	(1,264,000)	#DIV/0!
Total Board of Education Budget		49,050,088	51,164,831	53,159,164	1,994,333	3.90%
Total Budget		82,411,055	85,411,417	88,731,253	3,319,836	3.89%

Budget Totals

	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
Town Operating	27,288,230	28,331,717	29,681,165	1,349,448	4.76%
Debt Service	5,722,738	5,464,869	5,427,044	(37,825)	-0.69%
Board of Education Maintenance	350,000	450,000	463,880	13,880	3.08%
Total Town Budget	33,360,967	34,246,586	35,572,089	1,325,503	3.87%
Board of Education	49,050,088	51,164,831	53,159,164	1,994,333	3.90%
Total Budget	82,411,055	85,411,417	88,731,253	3,319,836	3.89%