

2024-2025 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	74,592,263	77,160,250	79,219,336	2,059,086	2.67%
550	LICENSES AND PERMITS	583,976	363,500	413,000	49,500	13.62%
600/650	INTERGOVERNMENTAL REVENUES	9,467,815	9,116,003	9,814,985	698,982	7.67%
700	CHARGES FOR SERVICES	1,814,231	1,610,500	1,826,500	216,000	13.41%
750	USE OF MONEY AND PROPERTY	1,034,032	480,000	683,408	203,408	42.38%
850	OTHER REVENUES	66	1,000	1,000	-	0.00%
	USE OF TAX STABILIZATION FUND	-	-	500,000	500,000	#DIV/0!
	Total	87,492,382	88,731,253	92,458,229	3,726,976	4.20%

Proposed Town Budget

10-100 Selectmen		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	304,964	325,040	311,136	(13,904)	-4.28%
5201	OFFICE EXPENSE	3,285	2,500	3,000	500	20.00%
5301	DUES & EDUCATION	1,024	1,250	1,250	-	0.00%
5302	SELECTMAN'S EXPENSE	1,110	500	1,000	500	100.00%
5313	CONTRACTED SERVICES	4,348	4,628	-	(4,628)	-100.00%
	Total	314,730	333,918	316,386	(17,532)	-5.25%

10-105 Economic Development		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	-	-	80,627	80,627	#DIV/0!
5201	OFFICE EXPENSE	-	-	500	500	#DIV/0!
5301	DUES & EDUCATION	-	-	950	950	#DIV/0!
5304	MILEAGE EXPENSE	-	-	1,000	1,000	#DIV/0!
5313	CONTRACTED SERVICES	-	-	5,000	5,000	#DIV/0!
	Total	-	-	88,077	88,077	#DIV/0!

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	343,578	335,647	349,061	13,414	4.00%
5201	OFFICE EXPENSE	7,650	6,500	7,500	1,000	15.38%
5301	DUES & EDUCATION	1,679	4,000	4,000	-	0.00%
5304	MILEAGE EXPENSE	39	800	800	-	0.00%
5307	AUDITING	71,165	86,377	90,696	4,319	5.00%
	Total	424,111	433,324	452,057	18,733	4.32%

10-130 Town Clerk		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	195,853	186,306	194,013	7,707	4.14%
5201	OFFICE EXPENSE	7,564	8,500	8,500	-	0.00%
5250	ELECTION EXPENSE	14,409	23,000	28,500	5,500	23.91%
5301	DUES & EDUCATION	2,408	2,600	2,600	-	0.00%
5304	MILEAGE EXPENSE	256	300	300	-	0.00%
5305	CODIFY/MICROFILMING	17,611	28,000	26,000	(2,000)	-7.14%
5311	VITAL STATISTICS	-	-	-	-	#DIV/0!
5313	CONTRACTED SERVICES	5,036	6,000	9,000	3,000	50.00%
	Total	243,137	254,706	268,913	14,207	5.58%

10-140 Assessor		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	228,793	228,035	237,935	9,900	4.34%
5201	OFFICE EXPENSE	18,746	10,375	11,914	1,539	14.83%
5301	DUES & EDUCATION	2,981	4,561	4,811	250	5.48%
5304	MILEAGE EXPENSE	132	300	300	-	0.00%
5307	AUDITING	-	10,000	10,000	-	0.00%
5313	CONTRACTED SERVICES	-	12,920	13,499	579	4.48%
	Total	250,652	266,191	278,459	12,268	4.61%

10-150 Tax Collector		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	171,485	167,863	171,168	3,305	1.97%
5201	OFFICE EXPENSE	56,454	48,293	54,974	6,681	13.83%
5301	DUES & EDUCATION	4,219	5,340	5,340	-	0.00%
5304	MILEAGE	2,085	1,500	1,500	-	0.00%
	Total	234,242	222,996	232,982	9,986	4.48%

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	52,010	20,000	20,000	-	0.00%
5352	LEGAL FEES	379,144	230,000	260,000	30,000	13.04%
5357	CLAIMS SETTLEMENT	11,180	11,180	11,180	-	0.00%
	Total	457,334	276,180	306,180	30,000	10.86%
10-170 Probate Court		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5201	OFFICE EXPENSE	7,224	6,207	7,500	1,293	20.83%
	Total	7,224	6,207	7,500	1,293	20.83%
10-190 Information Techology		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	109,989	153,608	155,898	2,290	1.49%
5201	OFFICE EXPENSE	1,838	2,000	2,000	-	0.00%
5206	EQUIPMENT MAINTENANCE	426	-	-	-	#DIV/0!
5301	DUES & EDUCATION	-	-	1,500	1,500	#DIV/0!
5306	PROFESSIONAL SERVICES	21,185	-	-	-	#DIV/0!
5313	CONTRACTED SERVICES	201,937	263,364	270,140	6,776	2.57%
	Total	335,376	418,972	429,538	10,566	2.52%
10-210 Town Insurance		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5325	WORKERS COMPENSATION	742,770	773,526	748,526	(25,000)	-3.23%
5331	PROPERTY & LIABILITY INSURANCE	550,415	579,461	596,845	17,384	3.00%
	Total	1,293,185	1,352,987	1,345,371	(7,616)	-0.56%
10-250 Planning and Zoning		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	254,817	255,034	259,484	4,450	1.74%
5201	OFFICE EXPENSE	1,341	1,800	1,800	-	0.00%
5301	DUES & EDUCATION	1,740	1,800	1,800	-	0.00%
5308	CLOTHING ALLOWANCE	-	100	100	-	0.00%
5313	CONTRACTED SERVICES	10,831	15,000	30,000	15,000	100.00%
	Total	268,729	273,734	293,184	19,450	7.11%
10-330 Registrar of Voters		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	53,659	54,660	56,975	2,315	4.24%
5201	OFFICE EXPENSE	4,597	5,560	8,630	3,070	55.22%
5250	ELECTION EXPENSE	68,303	52,970	90,670	37,700	71.17%
	Total	126,558	113,190	156,275	43,085	38.06%
10-340 Boards and Commission		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5105	SECRETARIES SALARIES	17,760	20,000	20,000	-	0.00%
5501	ASSESSMENT APPEALS	1,000	1,000	1,000	-	0.00%
5505	PLANNING & ZONING	10,854	16,300	16,300	-	0.00%
5506	ZONING BOARD OF APPEALS	117	5,900	5,900	-	0.00%
5507	INLAND WETLANDS	6,353	10,400	10,400	-	0.00%
5509	CHARTER REVISION	-	15,000	15,000	-	0.00%
	Total	36,084	68,600	68,600	-	0.00%
10-380 Parks and Recreation		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	1,099,058	936,158	1,126,713	190,555	20.36%
5201	OFFICE EXPENSE	7,114	7,400	5,900	(1,500)	-20.27%
5206	MAINTENANCE & SUPPLIES	167,099	136,100	168,948	32,848	24.14%
5301	DUE & EDUCATION	2,049	3,000	3,600	600	20.00%
5308	CLOTHING ALLOWANCE	2,000	2,000	2,200	200	10.00%
5313	CONTRACTED SERVICES	45,229	26,070	24,000	(2,070)	-7.94%
5315	PARK MAINT & REPAIR	72,521	50,500	40,500	(10,000)	-19.80%
5316	PROGRAMS	556,699	534,305	763,650	229,345	42.92%
	Total	1,951,770	1,695,533	2,135,511	439,978	25.95%
	Adjusted Totals	1,951,770	2,014,533	2,135,511	120,978	6.01%
10-390 Employee Benefits		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5112	FICA	821,998	896,524	941,350	44,826	5.00%
5113	HOSPITALIZATION	2,595,247	3,180,394	3,261,410	81,016	2.55%
5114	POLICE PENSION	1,003,047	1,069,215	1,109,732	40,517	3.79%
5115	EMPLOYEE PENSION	1,484,864	1,500,011	1,530,026	30,015	2.00%
5116	UNEMPLOYMENT	-	-	-	-	#DIV/0!
5121	OPEB - TOWN OF BETHEL	-	-	-	-	#DIV/0!
	Total	5,905,156	6,646,144	6,842,518	196,374	2.95%

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	66,175	53,076	54,668	1,592	3.00%
5342	SWEETHART BUS	73,225	90,506	93,225	2,719	3.00%
5343	COUNCIL OF ELECTED OFFICIALS	9,619	10,082	10,561	479	4.75%
5344	MEMORIAL DAY	7,233	4,000	7,500	3,500	87.50%
5345	VETERANS ASST	255	350	350	-	0.00%
5346	CIVIC IMPROVEMENTS	2,764	3,400	11,400	8,000	235.29%
5366	PARAMEDIC INTERCEPT	300,000	300,000	375,000	75,000	25.00%
5367	NORTHWEST COMMUNICATION	8,119	8,119	8,420	301	3.71%
	Total	480,703	483,068	574,659	91,591	18.96%
10-410 Utilities Charges		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5204	GASOLINE	226,850	248,868	254,974	6,106	2.45%
5321	UTILITIES	2,660,177	2,543,060	2,702,234	159,174	6.26%
5322	STREETLIGHTS	95,650	83,000	96,000	13,000	15.66%
	Total	2,982,677	2,874,928	3,053,208	178,280	6.20%
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	-	331,179	72,939	(258,240)	-77.98%
5355	TOWN HALL EXPENSE	47,408	42,500	45,000	2,500	5.88%
5375	CAPITAL NON-RECURRING FUNDING	650,000	650,000	1,000,000	350,000	53.85%
5403	CAPITAL EQUIPMENT	-	-	-	-	#DIV/0!
	Total	697,408	1,083,679	1,177,939	94,260	8.70%
10-430 Senior Center		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	147,052	184,865	188,464	3,599	1.95%
5201	OFFICE EXPENSE	5,280	4,500	4,500	-	0.00%
5301	DUES & EDUCATION	-	3,000	3,000	-	0.00%
5304	MILEAGE EXPENSE	-	650	650	-	0.00%
5317	ACTIVITIES	50,977	67,000	67,000	-	0.00%
	Total	203,309	260,015	263,614	3,599	1.38%
20-180 Building and Inspection		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	338,750	341,155	351,382	10,227	3.00%
5201	OFFICE EXPENSE	1,595	2,000	2,000	-	0.00%
5301	DUES & EDUCATION	2,306	1,500	2,500	1,000	66.67%
5308	CLOTHING ALLOWANCE	457	340	600	260	76.47%
5313	CONTRACTED SERVICES	3,962	3,353	-	(3,353)	-100.00%
	Total	347,069	348,348	356,482	8,134	2.34%
20-290 Emergency Management		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	12,667	12,383	12,755	372	3.00%
5201	OFFICE EXPENSE	21,396	30,700	32,700	2,000	6.51%
5301	DUES & EDUCATION	-	2,000	1,000	(1,000)	-50.00%
	Total	34,063	45,083	46,455	1,372	3.04%
20-300 Fire Marshal		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	86,113	106,748	109,234	2,486	2.33%
5201	OFFICE EXPENSE	1,981	4,550	3,000	(1,550)	-34.07%
5301	TRAINING & EDUCATION	2,173	2,000	2,000	-	0.00%
	Total	90,267	113,298	114,234	936	0.83%
20-310 Bethel Fire Department		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5202	EQUIPMENT & SUPPLIES	68,965	69,851	73,966	4,115	5.89%
5207	FIREHOUSE MAINTENANCE	18,299	18,300	16,300	(2,000)	-10.93%
5208	VEHICLE MAINTENANCE	61,749	67,958	73,076	5,118	7.53%
5301	DUES & EDUCATION	23,660	24,000	26,000	2,000	8.33%
5306	PROFESSIONAL SERVICES	19,403	22,251	22,800	549	2.47%
	Total	192,077	202,360	212,142	9,782	4.83%
20-320 Stony Hill Fire Department		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5202	EQUIPMENT & SUPPLIES	79,126	66,100	71,800	5,700	8.62%
5207	FIREHOUSE MAINTENANCE	14,886	19,900	24,200	4,300	21.61%
5208	VEHICLE MAINTENANCE	34,891	51,050	53,250	2,200	4.31%
5301	DUES & EDUCATION	12,113	20,000	22,200	2,200	11.00%
5306	PROFESSIONAL SERVICES	13,201	20,250	21,000	750	3.70%
	Total	154,218	177,300	192,450	15,150	8.54%

20-360 Police		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	4,983,639	5,108,711	5,723,499	614,788	12.03%
5201	OFFICE EXPENSE	29,294	28,574	29,595	1,021	3.57%
5206	EQUIPMENT & SUPPLIES	18,499	18,750	22,635	3,885	20.72%
5207	COMMUNICATION EQUIPMENT	5,886	5,900	5,900	-	0.00%
5214	K-9 UNIT	5,370	4,700	5,700	1,000	21.28%
5254	BICYCLE PATROL	1,720	1,900	1,900	-	0.00%
5255	ARMORY OPERATIONS	14,095	14,780	15,250	470	3.18%
5301	TRAINING & EDUCATION	38,938	41,900	46,900	5,000	11.93%
5306	PROFESSIONAL SERVICES	15,406	16,400	16,400	-	0.00%
5308	CLOTHING ALLOWANCE	73,329	76,444	76,444	-	0.00%
5313	CONTRACTED SERVICES	146,297	158,951	184,740	25,789	16.22%
5403	CAPITAL EQUIPMENT	138,895	125,044	141,790	16,746	13.39%
	Total	5,471,368	5,602,054	6,270,753	668,699	11.94%
30-200 Social Services		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	70,712	67,195	85,000	17,805	26.50%
5201	OFFICE EXPENSE	610	800	1,200	400	50.00%
5301	DUES & EDUCATION	-	200	200	-	0.00%
5304	MILEAGE EXPENSE	16	100	100	-	0.00%
5309	BETHEL EMERGENCY FUND	564	2,000	2,000	-	0.00%
5339	NON GOVERNMENT ORGANIZATIONS	19,600	20,000	20,000	-	0.00%
5361	EVICTON & STORAGE	617	2,500	2,500	-	0.00%
	Total	92,119	92,795	111,000	18,205	19.62%
30-350 Health Department		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	372,644	359,666	381,236	21,570	6.00%
5201	OFFICE EXPENSE	2,675	2,592	2,592	-	0.00%
5301	DUES & EDUCATION	1,016	1,000	1,200	200	20.00%
5308	CLOTHING ALLOWANCE	223	240	300	60	25.00%
5313	CONTRACTED SERVICES	55,784	148,659	155,154	6,495	4.37%
	Total	432,342	512,157	540,482	28,325	5.53%
40-220 Fleet Maintenance		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	180,912	173,990	191,369	17,379	9.99%
5206	EQUIPMENT SUPPLIES	27,344	35,400	36,200	800	2.26%
5208	MAINTENANCE-HIGWAY	193,459	109,700	115,700	6,000	5.47%
5215	MAINTENANCE-POLICE DEPT	71,132	41,900	46,900	5,000	11.93%
5216	MAINTENANCE-PARKS	13,618	5,200	6,400	1,200	23.08%
5217	MAINTENANCE-BUILDING	8,735	3,800	4,400	600	15.79%
5219	MAINTENANCE-ADMINSTRATION	3,009	3,750	4,650	900	24.00%
5301	TRAINING	-	1,000	1,000	-	0.00%
5308	CLOTHING ALLOWANCE	1,000	1,000	1,100	100	10.00%
	Total	499,208	375,740	407,719	31,979	8.51%
40-230 Public Works		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	416,376	404,339	416,741	12,402	3.07%
5201	OFFICE EXPENSE	4,274	3,650	3,650	-	0.00%
5301	DUES & EDUCATION	2,434	5,800	5,800	-	0.00%
5313	CONTRACTED SERVICES	17,343	32,000	40,000	8,000	25.00%
	Total	440,427	445,789	466,191	20,402	4.58%
40-240 Highway		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	909,255	989,129	1,012,291	23,162	2.34%
5207	MAINTENANCE & REPAIRS	194,323	168,300	174,200	5,900	3.51%
5209	SNOW & ICE SAND	35,118	82,932	86,400	3,468	4.18%
5210	SNOW & ICE SALT	30,359	87,356	87,356	-	0.00%
5308	CLOTHING ALLOWANCE	6,000	6,000	6,600	600	10.00%
5310	SNOW & ICE CONTRACTED	30,945	48,300	48,300	-	0.00%
5313	CONTRACTED SERVICES	86,117	117,900	129,400	11,500	9.75%
5404	ROAD CONSTRUCTION	932,712	1,000,000	1,050,000	50,000	5.00%
	Total	2,224,828	2,499,917	2,594,547	94,630	3.79%
40-245 Transfer Station		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	140,171	148,587	152,527	3,940	2.65%
5201	OFFICE EXPENSE	246	1,000	1,000	-	0.00%
5308	CLOTHING ALLOWANCE	1,000	1,000	1,100	100	10.00%
5313	CONTRACTED SERVICES	19,873	61,800	61,800	-	0.00%
	Total	161,291	212,387	216,427	4,040	1.90%

40-260 Building Maintenance		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	340,904	360,142	368,787	8,645	2.40%
5207	MAINTENANCE & REPAIRS	220,259	180,000	205,000	25,000	13.89%
5308	CLOTHING ALLOWANCE	2,500	2,500	2,750	250	10.00%
5313	CONTRACTED SERVICES	357,209	341,240	350,000	8,760	2.57%
	Total	920,871	883,882	926,537	42,655	4.83%
40-270 Tree Warden		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	8,400	8,400	12,000	3,600	42.86%
5304	CAR ALLOWANCE	2,000	2,000	2,000	-	0.00%
5313	CONTRACTED SERVICES	124,713	157,500	157,500	-	0.00%
	Total	135,113	167,900	171,500	3,600	2.14%
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	-	-	-	-	#DIV/0!
5640	BOND ISSUE 2004 PRINCIPAL	-	-	-	-	#DIV/0!
5641	HIGH SCHOOL INTEREST	419,869	372,119	330,719	(41,400)	-11.13%
5642	HIGH SCHOOL PROJECT PRINCIPAL	950,000	960,000	960,000	-	0.00%
5643	2010 REFUNDING PRINCIPAL	-	-	-	-	#DIV/0!
5644	2010 REFUNDING INTEREST	-	-	-	-	#DIV/0!
5657	2018 BOND PRINCIPAL	1,000,000	1,000,000	1,000,000	-	0.00%
5658	2018 BOND INTEREST	670,000	620,000	570,000	(50,000)	-8.06%
5659	2020 BOND PRINCIPAL	1,000,000	1,000,000	1,000,000	-	0.00%
5660	2020 BOND INTEREST	625,000	575,000	525,000	(50,000)	-8.70%
5661	2021 BOND PRINCIPAL	800,000	800,000	800,000	-	0.00%
5662	2021 BOND INTEREST	-	99,925	83,850	(16,075)	-16.09%
	Total	5,464,869	5,427,044	5,269,569	(157,475)	-2.90%
60-435 Library		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5101	SALARIES	668,525	712,852	765,937	53,085	7.45%
5201	SUPPLIES	11,769	12,000	12,000	-	0.00%
5206	EQUIPMENT MAINTENANCE	18,439	17,000	17,000	-	0.00%
5212	BOOKS & MATERIALS	116,891	128,381	131,600	3,219	2.51%
5301	EMPLOYEE EDUCATION & EXPENSES	658	2,000	2,000	-	0.00%
5313	CONTRACTED SERVICES	51,210	50,100	50,545	445	0.89%
5321	TELEPHONE	4,941	5,950	5,340	(610)	-10.25%
5358	PROGRAMMING/ OUTREACH	1,519	2,500	2,500	-	0.00%
5359	DUES & SERVICES	980	1,500	1,200	(300)	-20.00%
	Total	874,931	932,283	988,122	55,839	5.99%
70-460 Board of Education Maintenance		Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
5207	REPAIRS & MAINTENANCE	450,000	463,880	526,017	62,137	13.40%
5406	CAPITAL BUILDING REPAIRS	-	-	-	-	#DIV/0!
	Total	450,000	463,880	526,017	62,137	13.40%
Total Town Budget		34,202,947	35,572,089	37,707,097	2,135,008	6.00%

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	34,241,369	35,490,873	37,082,260	1,591,387	4.48%
5701	EMPLOYEE BENEFITS	9,181,635	9,470,626	9,523,898	53,272	0.56%
5701	PROFESSIONAL SERVICES	1,070,792	793,584	747,839	(45,745)	-5.76%
5701	PROPERTY SERVICES	423,966	251,800	238,475	(13,325)	-5.29%
5701	PURCHASED SERVICES	5,059,557	5,567,251	5,435,041	(132,210)	-2.37%
5701	SUPPLIES	881,200	1,277,053	1,450,479	173,426	13.58%
5701	EQUIPMENT & FURNITURE	168,477	219,162	173,399	(45,763)	-20.88%
5701	DUES & FEES	81,909	88,815	99,741	10,926	12.30%
5701	TRANSFER TO 1% ACCT	55,926	-	-	-	#DIV/0!
5701	REDUCTIONS	-	-	-	-	#DIV/0!
Total Board of Education Budget		51,164,831	53,159,164	54,751,132	1,591,968	2.99%
Total Budget		85,367,778	88,731,253	92,458,229	3,726,976	4.20%

Budget Totals

	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
Town Operating	28,288,079	29,681,165	31,911,511	2,230,346	7.51%
Debt Service	5,464,869	5,427,044	5,269,569	(157,475)	-2.90%
Board of Education Maintenance	450,000	463,880	526,017	62,137	13.40%
Total Town Budget	34,202,947	35,572,089	37,707,097	2,135,008	6.00%
Board of Education	51,164,831	53,159,164	54,751,132	1,591,968	2.99%
Total Budget	85,367,778	88,731,253	92,458,229	3,726,976	4.20%

Adjusted Budget Totals - After \$319,000 Budget Adjustment

	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
Town Operating	28,288,079	30,000,165	31,911,511	1,911,346	6.37%
Debt Service	5,464,869	5,427,044	5,269,569	(157,475)	-2.90%
Board of Education Maintenance	450,000	463,880	526,017	62,137	13.40%
Total Town Budget	34,202,947	35,891,089	37,707,097	1,816,008	5.06%
Board of Education	51,164,831	53,159,164	54,751,132	1,591,968	2.99%
Total Budget	85,367,778	89,050,253	92,458,229	3,407,976	3.83%