

2025-2026 Town of Bethel Budget Report

Estimated Revenue

ACCT	REVENUE SOURCE	Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
500	GENERAL TAX REVENUE	78,135,398	79,219,336	85,024,597	83,786,623	83,048,623	5,805,261	7.33%	4,567,287	5.77%	3,829,287	4.83%
550	LICENSES AND PERMITS	647,884	413,000	465,500	465,500	465,500	52,500	12.71%	52,500	12.71%	52,500	12.71%
600/650	INTERGOVERNMENTAL REVENUES	10,163,275	9,814,985	10,977,113	10,977,113	10,977,113	1,162,128	11.84%	1,162,128	11.84%	1,162,128	11.84%
700	CHARGES FOR SERVICES	1,645,232	1,826,500	1,809,000	1,809,000	1,809,000	(17,500)	-0.96%	(17,500)	-0.96%	(17,500)	-0.96%
750	USE OF MONEY AND PROPERTY	2,349,968	683,408	683,408	683,408	683,408	-	0.00%	-	0.00%	-	0.00%
850	OTHER REVENUES	120	1,000	-	-	-	(1,000)	-100.00%	(1,000)	-100.00%	(1,000)	-100.00%
	USE OF TAX STABILIZATION FUND	-	500,000	500,000	500,000	500,000	-	-	-	-	-	0.00%
		92,941,878	92,458,229	99,459,618	98,221,644	97,483,644	7,001,389	7.57%	5,763,415	6.23%	5,025,415	5.44%

Proposed Town Budget

10-100 Selectmen		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	331,096	311,136	316,066	316,066	316,066	4,930	1.58%	4,930	1.58%	4,930	1.58%
5201	OFFICE EXPENSE	1,098	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%	-	0.00%
5301	DUES & EDUCATION	59	1,250	1,250	1,250	1,250	-	0.00%	-	0.00%	-	0.00%
5302	SELECTMAN'S EXPENSE	1,202	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	3,016	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
	Total	336,471	316,386	321,316	321,316	321,316	4,930	1.56%	4,930	1.56%	4,930	1.56%
10-105 Economic Development		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	-	80,627	83,500	83,500	83,500	2,873	3.56%	2,873	3.56%	2,873	3.56%
5201	OFFICE EXPENSE	-	500	500	500	500	-	0.00%	-	0.00%	-	0.00%
5301	DUES & EDUCATION	-	950	1,500	1,500	1,500	550	57.89%	550	57.89%	550	57.89%
5304	MILEAGE EXPENSE	-	1,000	500	500	500	(500)	-50.00%	(500)	-50.00%	(500)	-50.00%
5313	CONTRACTED SERVICES	-	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%	-	0.00%
	Total	-	88,077	91,000	91,000	91,000	2,923	3.32%	2,923	3.32%	2,923	3.32%
10-110 Treasurer		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	5,500	5,500	5,500	5,500	5,500	-	0.00%	-	0.00%	-	0.00%
5201	OFFICE EXPENSE	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
	Total	5,500	5,500	5,500	5,500	5,500	-	0.00%	-	0.00%	-	0.00%
10-120 Comptroller		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	346,678	349,061	364,680	364,680	364,680	15,619	4.47%	15,619	4.47%	15,619	4.47%
5201	OFFICE EXPENSE	7,510	7,500	7,750	7,750	7,750	250	3.33%	250	3.33%	250	3.33%
5301	DUES & EDUCATION	2,427	4,000	4,000	4,000	4,000	-	0.00%	-	0.00%	-	0.00%
5304	MILEAGE EXPENSE	161	800	800	800	800	-	0.00%	-	0.00%	-	0.00%
5307	AUDITING	101,260	90,696	99,992	99,992	99,992	9,296	10.25%	9,296	10.25%	9,296	10.25%
	Total	458,036	452,057	477,222	477,222	477,222	25,165	5.57%	25,165	5.57%	25,165	5.57%
10-130 Town Clerk		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	181,456	194,013	198,567	198,567	198,567	4,554	2.35%	4,554	2.35%	4,554	2.35%
5201	OFFICE EXPENSE	8,006	8,500	8,500	8,500	8,500	-	0.00%	-	0.00%	-	0.00%
5250	ELECTION EXPENSE	18,250	28,500	28,500	23,000	23,000	-	0.00%	(5,500)	-19.30%	(5,500)	-19.30%
5301	DUES & EDUCATION	2,487	2,600	3,000	3,000	3,000	400	15.38%	400	15.38%	400	15.38%
5304	MILEAGE EXPENSE	350	300	400	400	400	100	33.33%	100	33.33%	100	33.33%
5305	CODIFY/MICROFILMING	21,346	26,000	28,000	28,000	28,000	2,000	7.69%	2,000	7.69%	2,000	7.69%
5311	VITAL STATISTICS	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
5313	CONTRACTED SERVICES	4,732	9,000	9,000	9,000	9,000	-	0.00%	-	0.00%	-	0.00%
	Total	236,627	268,913	275,967	270,467	270,467	7,054	2.62%	1,554	0.58%	1,554	0.58%
10-140 Assessor		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	234,061	237,935	241,415	241,415	241,415	3,480	1.46%	3,480	1.46%	3,480	1.46%
5201	OFFICE EXPENSE	12,341	11,914	11,914	11,914	11,914	8,500	71.34%	-	0.00%	-	0.00%
5301	DUES & EDUCATION	2,726	4,811	4,811	4,811	4,811	-	0.00%	-	0.00%	-	0.00%
5304	MILEAGE EXPENSE	124	300	300	300	300	-	0.00%	-	0.00%	-	0.00%
5307	AUDITING	9,000	10,000	10,000	10,000	10,000	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	26,418	13,499	14,109	14,109	14,109	610	4.52%	610	4.52%	610	4.52%
	Total	284,671	278,459	291,049	282,549	282,549	12,590	4.52%	4,090	1.47%	4,090	1.47%

10-150 Tax Collector		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	157,733	171,168	178,812	178,812	178,812	7,644	4.47%	7,644	4.47%	7,644	4.47%
5201	OFFICE EXPENSE	42,828	54,974	56,600	56,600	56,600	1,626	2.96%	1,626	2.96%	1,626	2.96%
5301	DUES & EDUCATION	2,624	5,340	4,570	4,570	4,570	(770)	-14.42%	(770)	-14.42%	(770)	-14.42%
5304	MILEAGE	1,575	1,500	1,500	1,500	1,500	-	0.00%	-	0.00%	-	0.00%
	Total	204,760	232,982	241,482	241,482	241,482	8,500	3.65%	8,500	3.65%	8,500	3.65%
10-160 Professional Services		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	15,000	15,000	15,000	15,000	15,000	-	0.00%	-	0.00%	-	0.00%
5351	CONTRACT NEGOTIATOR	-	20,000	50,000	50,000	50,000	30,000	150.00%	30,000	150.00%	30,000	150.00%
5352	LEGAL FEES	330,599	260,000	290,000	290,000	290,000	30,000	11.54%	30,000	11.54%	30,000	11.54%
5357	CLAIMS SETTLEMENT	10,965	11,180	11,180	11,180	11,180	-	0.00%	-	0.00%	-	0.00%
	Total	356,564	306,180	366,180	366,180	366,180	60,000	19.60%	60,000	19.60%	60,000	19.60%
10-170 Probate Court		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5201	OFFICE EXPENSE	7,673	7,500	8,000	8,000	8,000	500	6.67%	500	6.67%	500	6.67%
	Total	7,673	7,500	8,000	8,000	8,000	500	6.67%	500	6.67%	500	6.67%
10-190 Information Technology		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	148,682	155,898	154,950	124,950	124,950	(948)	-0.61%	(30,948)	-19.85%	(30,948)	-19.85%
5201	OFFICE EXPENSE	964	2,000	2,000	2,000	2,000	-	0.00%	-	0.00%	-	0.00%
5206	EQUIPMENT MAINTENANCE	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
5301	DUES & EDUCATION	-	1,500	1,500	1,500	1,500	-	0.00%	-	0.00%	-	0.00%
5306	PROFESSIONAL SERVICES	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
5313	CONTRACTED SERVICES	246,135	270,140	275,053	280,053	280,053	4,913	1.82%	9,913	3.67%	9,913	3.67%
	Total	395,780	429,538	433,503	408,503	408,503	3,965	0.92%	(21,035)	-4.90%	(21,035)	-4.90%
10-210 Town Insurance		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5325	WORKERS COMPENSATION	702,771	748,526	748,526	748,526	723,526	-	0.00%	-	0.00%	(25,000)	-3.34%
5331	PROPERTY & LIABILITY INSURANCE	548,996	596,845	596,845	596,845	571,845	-	0.00%	-	0.00%	(25,000)	-4.19%
	Total	1,251,767	1,345,371	1,345,371	1,345,371	1,295,371	-	0.00%	-	0.00%	(50,000)	-3.72%
10-250 Planning and Zoning		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	255,576	259,484	302,994	267,030	267,030	43,510	16.77%	7,546	2.91%	7,546	2.91%
5201	OFFICE EXPENSE	1,200	1,800	1,800	1,800	1,800	-	0.00%	-	0.00%	-	0.00%
5301	DUES & EDUCATION	743	1,800	1,800	1,800	1,800	-	0.00%	-	0.00%	-	0.00%
5308	CLOTHING ALLOWANCE	500	100	100	100	100	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	12,356	30,000	30,000	30,000	30,000	-	0.00%	-	0.00%	-	0.00%
	Total	270,375	293,184	336,694	300,730	300,730	43,510	14.84%	7,546	2.57%	7,546	2.57%
10-330 Registrar of Voters		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	55,135	56,975	60,000	60,000	60,000	3,025	5.31%	3,025	5.31%	3,025	5.31%
5201	OFFICE EXPENSE	5,552	8,630	7,580	7,580	7,580	-	0.00%	(1,050)	-12.17%	(1,050)	-12.17%
5250	ELECTION EXPENSE	50,318	90,670	79,255	78,555	78,555	(11,415)	-12.59%	(12,115)	-13.36%	(12,115)	-13.36%
	Total	111,006	156,275	146,835	146,135	146,135	(9,440)	-6.04%	(10,140)	-6.49%	(10,140)	-6.49%
10-340 Boards and Commission		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5105	SECRETARIES SALARIES	19,751	20,000	20,000	20,000	20,000	-	0.00%	-	0.00%	-	0.00%
5501	ASSESSMENT APPEALS	1,000	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%	-	0.00%
5505	PLANNING & ZONING	10,679	16,300	16,300	16,300	16,300	-	0.00%	-	0.00%	-	0.00%
5506	ZONING BOARD OF APPEALS	4,807	5,900	5,900	5,900	5,900	-	0.00%	-	0.00%	-	0.00%
5507	INLAND WETLANDS	3,352	10,400	10,400	10,400	10,400	-	0.00%	-	0.00%	-	0.00%
5509	CHARTER REVISION	326	15,000	15,000	10,000	10,000	-	0.00%	(5,000)	-33.33%	(5,000)	-33.33%
	Total	39,916	68,600	68,600	63,600	63,600	-	0.00%	(5,000)	-7.29%	(5,000)	-7.29%
10-380 Parks and Recreation		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	975,125	1,126,713	1,257,169	1,257,169	1,257,169	130,456	11.58%	130,456	11.58%	130,456	11.58%
5201	OFFICE EXPENSE	7,515	5,900	6,400	6,400	6,400	500	8.47%	500	8.47%	500	8.47%
5206	MAINTENANCE & SUPPLIES	169,760	168,948	176,148	176,148	176,148	7,200	4.26%	7,200	4.26%	7,200	4.26%
5301	DUE & EDUCATION	402	3,600	3,800	3,800	3,800	200	5.56%	200	5.56%	200	5.56%
5308	CLOTHING ALLOWANCE	2,200	2,200	2,200	2,200	2,200	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	33,640	24,000	25,675	25,675	25,675	1,675	6.98%	1,675	6.98%	1,675	6.98%
5315	PARK MAINT & REPAIR	27,613	40,500	40,500	40,500	40,500	-	0.00%	-	0.00%	-	0.00%
5316	PROGRAMS	744,812	763,650	680,616	680,616	680,616	(83,034)	-10.87%	(83,034)	-10.87%	(83,034)	-10.87%
	Total	1,961,066	2,135,511	2,192,508	2,192,508	2,192,508	56,997	2.67%	56,997	2.67%	56,997	2.67%

10-390 Employee Benefits		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5112	FICA	914,887	941,350	975,603	975,603	975,603	34,253	3.64%	34,253	3.64%	34,253	3.64%
5113	HOSPITALIZATION	2,885,780	3,261,410	3,684,018	3,674,018	3,614,018	422,608	12.96%	412,608	12.65%	352,608	10.81%
5114	POLICE PENSION	1,069,215	1,109,732	1,140,603	1,140,603	1,140,603	30,871	2.78%	30,871	2.78%	30,871	2.78%
5115	EMPLOYEE PENSION	1,536,211	1,530,026	1,497,814	1,497,814	1,497,814	(32,212)	-2.11%	(32,212)	-2.11%	(32,212)	-2.11%
5116	UNEMPLOYMENT	30,845	-	10,000	10,000	10,000	10,000	#DIV/0!	10,000	#DIV/0!	10,000	#DIV/0!
5121	OPEB - TOWN OF BETHEL	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Total		6,436,938	6,842,518	7,308,038	7,298,038	7,238,038	465,520	6.80%	455,520	6.66%	395,520	5.78%
10-405 Intergovt Agency Subs		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5332	C. C. M.	12,039	12,160	12,160	12,160	12,160	-	0.00%	-	0.00%	-	0.00%
5333	C.O.S.T.	1,275	1,375	1,375	1,375	1,375	-	0.00%	-	0.00%	-	0.00%
5341	HART BUS	53,076	54,668	57,390	55,757	55,757	2,722	4.98%	1,089	1.99%	1,089	1.99%
5342	SWEETHART BUS	90,506	93,225	97,886	95,089	95,089	4,661	5.00%	1,864	2.00%	1,864	2.00%
5343	COUNCIL OF ELECTED OFFICIALS	10,082	10,561	10,878	10,878	10,878	317	3.00%	317	3.00%	317	3.00%
5344	MEMORIAL DAY	6,788	7,500	7,500	7,500	7,500	-	0.00%	-	0.00%	-	0.00%
5345	VETERANS ASST	-	350	350	350	350	-	0.00%	-	0.00%	-	0.00%
5346	CIVIC IMPROVEMENTS	2,000	11,400	11,400	11,400	11,400	-	0.00%	-	0.00%	-	0.00%
5366	PARAMEDIC INTERCEPT	300,000	375,000	450,000	450,000	450,000	75,000	20.00%	75,000	20.00%	75,000	20.00%
5367	NORTHWEST COMMUNICATION	8,420	8,420	8,420	8,420	8,420	-	0.00%	-	0.00%	-	0.00%
5368	VOLUNTEER FIRE FIGHTER FUND	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Total		484,186	574,659	657,359	652,929	652,929	82,700	14.39%	78,270	13.62%	78,270	13.62%
10-410 Utilities Charges		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5204	GASOLINE	250,249	254,974	201,657	201,657	201,657	(53,317)	-20.91%	(53,317)	-20.91%	(53,317)	-20.91%
5321	UTILITIES	2,909,953	2,702,234	3,281,923	3,267,923	3,267,923	579,690	21.45%	565,690	20.93%	565,690	20.93%
5322	STREETLIGHTS	90,642	96,000	131,520	131,520	131,520	35,520	37.00%	35,520	37.00%	35,520	37.00%
Total		3,250,844	3,053,208	3,615,100	3,601,100	3,601,100	561,892	18.40%	547,892	17.94%	547,892	17.94%
10-420 Misc Charges and Transfers		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5350	CONTINGENCY	-	60,000	60,000	60,000	60,000	-	0.00%	-	0.00%	-	0.00%
5353	WAGE ADJUSTMENTS	-	72,939	298,781	273,781	273,781	225,842	309.63%	200,842	275.36%	200,842	275.36%
5355	TOWN HALL EXPENSE	40,675	45,000	45,000	45,000	45,000	-	0.00%	-	0.00%	-	0.00%
5375	CAPITAL NON-RECURRING FUNDING	650,000	1,000,000	1,000,000	1,000,000	1,000,000	-	0.00%	-	0.00%	-	0.00%
5403	CAPITAL EQUIPMENT	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Total		690,675	1,177,939	1,403,781	1,378,781	1,378,781	225,842	19.17%	200,842	17.05%	200,842	17.05%
10-430 Senior Center		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	165,213	188,464	190,807	190,807	190,807	2,343	1.24%	2,343	1.24%	2,343	1.24%
5201	OFFICE EXPENSE	1,664	4,500	4,500	4,500	4,500	-	0.00%	-	0.00%	-	0.00%
5301	DUES & EDUCATION	50	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%	-	0.00%
5304	MILEAGE EXPENSE	-	650	350	350	350	(300)	-46.15%	(300)	-46.15%	(300)	-46.15%
5317	ACTIVITIES	66,591	67,000	67,000	67,000	67,000	-	0.00%	-	0.00%	-	0.00%
Total		233,518	263,614	265,657	265,657	265,657	2,043	0.77%	2,043	0.77%	2,043	0.77%
20-180 Building and Inspection		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	349,618	351,382	354,758	354,758	354,758	3,376	0.96%	3,376	0.96%	3,376	0.96%
5201	OFFICE EXPENSE	2,467	2,000	3,000	2,500	2,500	1,000	50.00%	500	25.00%	500	25.00%
5301	DUES & EDUCATION	2,402	2,500	3,000	3,000	3,000	500	20.00%	500	20.00%	500	20.00%
5308	CLOTHING ALLOWANCE	301	600	650	650	650	50	8.33%	50	8.33%	50	8.33%
5313	CONTRACTED SERVICES	3,552	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Total		358,340	356,482	361,408	360,908	360,908	4,926	1.38%	4,426	1.24%	4,426	1.24%
20-290 Emergency Management		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	12,800	12,755	13,188	13,188	13,188	433	3.39%	433	3.39%	433	3.39%
5201	OFFICE EXPENSE	29,441	32,700	31,750	31,750	31,750	(950)	-2.91%	(950)	-2.91%	(950)	-2.91%
5301	DUES & EDUCATION	675	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%	-	0.00%
Total		42,916	46,455	45,938	45,938	45,938	(517)	-1.11%	(517)	-1.11%	(517)	-1.11%
20-300 Fire Marshal		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	88,363	109,234	126,120	126,120	123,120	16,886	15.46%	16,886	15.46%	13,886	12.71%
5201	OFFICE EXPENSE	14,604	3,000	3,500	3,500	3,500	500	16.67%	500	16.67%	500	16.67%
5301	TRAINING & EDUCATION	1,093	2,000	2,500	2,500	2,500	500	25.00%	500	25.00%	500	25.00%
Total		104,059	114,234	132,120	132,120	129,120	17,886	15.66%	17,886	15.66%	14,886	13.03%

20-310 Bethel Fire Department		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5202	EQUIPMENT & SUPPLIES	69,792	73,966	73,726	73,726	73,726	(240)	-0.32%	(240)	-0.32%	(240)	-0.32%
5207	FIREHOUSE MAINTENANCE	17,131	16,300	16,400	16,400	16,400	100	0.61%	100	0.61%	100	0.61%
5208	VEHICLE MAINTENANCE	73,516	73,076	74,076	74,076	74,076	1,000	1.37%	1,000	1.37%	1,000	1.37%
5301	DUES & EDUCATION	23,688	26,000	66,630	26,000	26,000	40,630	156.27%	-	0.00%	-	0.00%
5306	PROFESSIONAL SERVICES	25,159	22,800	25,300	25,300	25,300	2,500	10.96%	2,500	10.96%	2,500	10.96%
	Total	209,285	212,142	256,132	215,502	215,502	43,990	20.74%	3,360	1.58%	3,360	1.58%
20-320 Stony Hill Fire Department		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5202	EQUIPMENT & SUPPLIES	72,619	71,800	92,700	82,700	82,700	20,900	29.11%	10,900	15.18%	10,900	15.18%
5207	FIREHOUSE MAINTENANCE	21,691	24,200	28,550	28,550	28,550	4,350	17.98%	4,350	17.98%	4,350	17.98%
5208	VEHICLE MAINTENANCE	58,771	53,250	59,300	59,300	59,300	6,050	11.36%	6,050	11.36%	6,050	11.36%
5301	DUES & EDUCATION	15,277	22,200	62,200	23,250	23,250	40,000	180.18%	1,050	4.73%	1,050	4.73%
5306	PROFESSIONAL SERVICES	2,876	21,000	21,000	21,000	21,000	-	0.00%	-	0.00%	-	0.00%
	Total	171,234	192,450	263,750	214,800	214,800	71,300	37.05%	22,350	11.61%	22,350	11.61%
20-360 Police		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	5,425,250	5,723,499	5,912,381	5,862,381	5,847,381	188,882	3.30%	138,882	2.43%	123,882	2.16%
5201	OFFICE EXPENSE	23,563	29,595	31,549	31,549	31,549	1,954	6.60%	1,954	6.60%	1,954	6.60%
5206	EQUIPMENT & SUPPLIES	18,819	22,635	22,635	22,635	22,635	-	0.00%	-	0.00%	-	0.00%
5207	COMMUNICATION EQUIPMENT	6,606	5,900	5,900	5,900	5,900	-	0.00%	-	0.00%	-	0.00%
5214	K-9 UNIT	4,748	5,700	6,700	6,700	6,700	1,000	17.54%	1,000	17.54%	1,000	17.54%
5254	BICYCLE PATROL	1,596	1,900	1,940	1,940	1,940	40	2.11%	40	2.11%	40	2.11%
5255	ARMORY OPERATIONS	14,469	15,250	20,500	20,500	20,500	5,250	34.43%	5,250	34.43%	5,250	34.43%
5301	TRAINING & EDUCATION	41,999	46,900	49,055	49,055	49,055	2,155	4.59%	2,155	4.59%	2,155	4.59%
5306	PROFESSIONAL SERVICES	13,267	16,400	16,600	16,600	16,600	200	1.22%	200	1.22%	200	1.22%
5308	CLOTHING ALLOWANCE	91,868	76,444	78,900	78,900	78,900	2,456	3.21%	2,456	3.21%	2,456	3.21%
5313	CONTRACTED SERVICES	145,583	184,740	239,373	239,373	239,373	54,633	29.57%	54,633	29.57%	54,633	29.57%
5403	CAPITAL EQUIPMENT	90,122	141,790	280,700	147,900	137,900	138,910	97.97%	6,110	4.31%	(3,890)	-2.74%
	Total	5,877,889	6,270,753	6,666,233	6,483,433	6,458,433	395,480	6.31%	212,680	3.39%	187,680	2.99%
30-200 Social Services		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	71,790	85,000	90,000	90,000	90,000	5,000	5.88%	5,000	5.88%	5,000	5.88%
5201	OFFICE EXPENSE	707	1,200	1,000	1,000	1,000	(200)	-16.67%	(200)	-16.67%	(200)	-16.67%
5301	DUES & EDUCATION	150	200	200	200	200	-	0.00%	-	0.00%	-	0.00%
5304	MILEAGE EXPENSE	-	100	50	50	50	(50)	-50.00%	(50)	-50.00%	(50)	-50.00%
5309	BETHEL EMERGENCY FUND	364	2,000	2,000	2,000	2,000	-	0.00%	-	0.00%	-	0.00%
5339	NON GOVERNMENT ORGANIZATION	11,600	20,000	20,000	20,000	20,000	-	0.00%	-	0.00%	-	0.00%
5361	EVICITION & STORAGE	2,747	2,500	2,500	2,500	2,500	-	0.00%	-	0.00%	-	0.00%
	Total	87,358	111,000	115,750	115,750	115,750	4,750	4.28%	4,750	4.28%	4,750	4.28%
30-350 Health Department		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	270,555	381,236	387,349	387,349	387,349	6,113	1.60%	6,113	1.60%	6,113	1.60%
5201	OFFICE EXPENSE	3,040	2,592	2,592	2,592	2,592	-	0.00%	-	0.00%	-	0.00%
5301	DUES & EDUCATION	993	1,200	1,200	1,200	1,200	-	0.00%	-	0.00%	-	0.00%
5308	CLOTHING ALLOWANCE	249	300	300	300	300	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	111,241	155,154	153,461	153,461	153,461	(1,693)	-1.09%	(1,693)	-1.09%	(1,693)	-1.09%
	Total	386,078	540,482	544,902	544,902	544,902	4,420	0.82%	4,420	0.82%	4,420	0.82%
40-220 Fleet Maintenance		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	189,520	191,369	194,676	194,676	194,676	3,307	1.73%	3,307	1.73%	3,307	1.73%
5206	EQUIPMENT SUPPLIES	25,763	36,200	38,000	38,000	38,000	1,800	4.97%	1,800	4.97%	1,800	4.97%
5208	MAINTENANCE-HIGWAY	128,262	115,700	126,200	126,200	126,200	10,500	9.08%	10,500	9.08%	10,500	9.08%
5215	MAINTENANCE-POLICE DEPT	48,355	46,900	60,400	60,400	60,400	13,500	28.78%	13,500	28.78%	13,500	28.78%
5216	MAINTENANCE-PARKS	1,312	6,400	6,700	6,700	6,700	300	4.69%	300	4.69%	300	4.69%
5217	MAINTENANCE-BUILDING	2,526	4,400	4,900	4,900	4,900	500	11.36%	500	11.36%	500	11.36%
5219	MAINTENANCE-ADMINSTRATION	1,407	4,650	4,850	4,850	4,850	200	4.30%	200	4.30%	200	4.30%
5301	TRAINING	642	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%	-	0.00%
5308	CLOTHING ALLOWANCE	1,100	1,100	1,100	1,100	1,100	-	0.00%	-	0.00%	-	0.00%
	Total	398,886	407,719	437,826	437,826	437,826	30,107	7.38%	30,107	7.38%	30,107	7.38%

40-230 Public Works		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	361,544	416,741	422,686	422,686	422,686	5,945	1.43%	5,945	1.43%	5,945	1.43%
5201	OFFICE EXPENSE	4,713	3,650	4,000	4,000	4,000	350	9.59%	350	9.59%	350	9.59%
5301	DUES & EDUCATION	7,573	5,800	5,800	5,800	5,800	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	40,253	40,000	40,000	40,000	40,000	-	0.00%	-	0.00%	-	0.00%
Total		414,084	466,191	472,486	472,486	472,486	6,295	1.35%	6,295	1.35%	6,295	1.35%
40-240 Highway		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	939,040	1,012,291	1,032,664	1,032,664	1,032,664	20,373	2.01%	20,373	2.01%	20,373	2.01%
5207	MAINTENANCE & REPAIRS	167,962	174,200	178,600	178,600	178,600	4,400	2.53%	4,400	2.53%	4,400	2.53%
5209	SNOW & ICE SAND	40,236	86,400	94,400	94,400	94,400	8,000	9.26%	8,000	9.26%	8,000	9.26%
5210	SNOW & ICE SALT	41,168	87,356	87,356	87,356	87,356	-	0.00%	-	0.00%	-	0.00%
5308	CLOTHING ALLOWANCE	6,600	6,600	6,600	6,600	6,600	-	0.00%	-	0.00%	-	0.00%
5310	SNOW & ICE CONTRACTED	50,518	48,300	48,300	48,300	48,300	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	111,921	129,400	129,400	129,400	129,400	-	0.00%	-	0.00%	-	0.00%
5404	ROAD CONSTRUCTION	1,003,402	1,050,000	1,275,000	1,050,000	1,050,000	225,000	21.43%	-	0.00%	-	0.00%
Total		2,360,846	2,594,547	2,852,320	2,627,320	2,627,320	257,773	9.94%	32,773	1.26%	32,773	1.26%
40-245 Transfer Station		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	141,891	152,527	155,472	155,472	155,472	2,945	1.93%	2,945	1.93%	2,945	1.93%
5201	OFFICE EXPENSE	683	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%	-	0.00%
5308	CLOTHING ALLOWANCE	1,100	1,100	1,100	1,100	1,100	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	69,677	61,800	70,000	70,000	70,000	8,200	13.27%	8,200	13.27%	8,200	13.27%
Total		213,352	216,427	227,572	227,572	227,572	11,145	5.15%	11,145	5.15%	11,145	5.15%
40-260 Building Maintenance		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	340,856	368,787	376,589	376,589	376,589	7,802	2.12%	7,802	2.12%	7,802	2.12%
5207	MAINTENANCE & REPAIRS	181,802	205,000	205,000	205,000	205,000	-	0.00%	-	0.00%	-	0.00%
5308	CLOTHING ALLOWANCE	2,750	2,750	2,750	2,750	2,750	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	364,130	350,000	346,300	346,300	346,300	(3,700)	-1.06%	(3,700)	-1.06%	(3,700)	-1.06%
Total		889,538	926,537	930,639	930,639	930,639	4,102	0.44%	4,102	0.44%	4,102	0.44%
40-270 Tree Warden		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	12,000	12,000	12,000	12,000	12,000	-	0.00%	-	0.00%	-	0.00%
5304	CAR ALLOWANCE	2,000	2,000	2,000	2,000	2,000	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	187,767	157,500	157,500	157,500	157,500	-	0.00%	-	0.00%	-	0.00%
Total		201,767	171,500	171,500	171,500	171,500	-	0.00%	-	0.00%	-	0.00%
50-440 Debt Service		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5637	GO BAN INTEREST	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
5638	GO BAN PRINCIPAL	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
5641	HIGH SCHOOL INTEREST	372,119	330,719	-	-	-	(330,719)	-100.00%	(330,719)	-100.00%	(330,719)	-100.00%
5642	HIGH SCHOOL PROJECT PRINCIPAL	960,000	960,000	-	-	-	(960,000)	-100.00%	(960,000)	-100.00%	(960,000)	-100.00%
5657	2018 BOND PRINCIPAL	1,000,000	1,000,000	-	-	-	(1,000,000)	-100.00%	(1,000,000)	-100.00%	(1,000,000)	-100.00%
5658	2018 BOND INTEREST	620,000	570,000	-	-	-	(570,000)	-100.00%	(570,000)	-100.00%	(570,000)	-100.00%
5659	2020 BOND PRINCIPAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	0.00%	-	0.00%	-	0.00%
5660	2020 BOND INTEREST	575,000	525,000	475,000	475,000	475,000	(50,000)	-9.52%	(50,000)	-9.52%	(50,000)	-9.52%
5661	2021 BOND PRINCIPAL	800,000	800,000	800,000	800,000	800,000	-	0.00%	-	0.00%	-	0.00%
5662	2021 BOND INTEREST	99,925	83,850	67,850	67,850	67,850	(16,000)	-19.08%	(16,000)	-19.08%	(16,000)	-19.08%
5664	2024 REFI BOND PRINCIPAL	-	-	1,687,000	1,687,000	1,687,000	1,687,000	#DIV/0!	1,687,000	#DIV/0!	1,687,000	#DIV/0!
5665	2024 REFI BOND INTEREST	-	-	972,575	972,575	972,575	972,575	#DIV/0!	972,575	#DIV/0!	972,575	#DIV/0!
Total		5,427,044	5,269,569	5,002,425	5,002,425	5,002,425	(267,144)	-5.07%	(267,144)	-5.07%	(267,144)	-5.07%

60-435 Library		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5101	SALARIES	672,116	765,937	794,891	794,891	794,891	28,954	3.78%	28,954	3.78%	28,954	3.78%
5201	SUPPLIES	9,863	12,000	12,000	12,000	12,000	-	0.00%	-	0.00%	-	0.00%
5206	EQUIPMENT MAINTENANCE	11,669	17,000	17,000	17,000	17,000	-	0.00%	-	0.00%	-	0.00%
5212	BOOKS & MATERIALS	107,909	131,600	134,232	134,232	134,232	2,632	2.00%	2,632	2.00%	2,632	2.00%
5301	EMPLOYEE EDUCATION & EXPENSES	1,217	2,000	2,000	2,000	2,000	-	0.00%	-	0.00%	-	0.00%
5313	CONTRACTED SERVICES	48,700	50,545	52,000	52,000	52,000	1,455	2.88%	1,455	2.88%	1,455	2.88%
5321	TELEPHONE	5,018	5,340	5,400	5,400	5,400	60	1.12%	60	1.12%	60	1.12%
5358	PROGRAMMING/ OUTREACH	2,240	2,500	2,500	2,500	2,500	-	0.00%	-	0.00%	-	0.00%
5359	DUES & SERVICES	1,083	1,200	1,200	1,200	1,200	-	0.00%	-	0.00%	-	0.00%
	REDUCTIONS	-	-	-	(6,000)	(6,000)	-	#DIV/0!	(6,000)	#DIV/0!	-	-
	Total	859,815	988,122	1,021,223	1,015,223	1,015,223	33,101	3.35%	27,101	2.74%	27,101	2.74%
70-460 Board of Education Maintenance		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5207	REPAIRS & MAINTENANCE	463,880	526,017	728,744	628,744	528,744	202,727	38.54%	102,727	19.53%	2,727	0.52%
5406	CAPITAL BUILDING REPAIRS	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
	Total	463,880	526,017	728,744	628,744	528,744	202,727	38.54%	102,727	19.53%	2,727	0.52%
Total Town Budget		35,482,744	37,707,097	40,082,129	39,344,155	39,106,155	2,375,032	6.30%	1,637,058	4.34%	1,399,058	3.71%

Proposed Board of Education Budget

70-450 Board of Education		Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
5701	SALARIES	35,950,734	36,816,330	37,714,087	37,714,087	37,714,087	897,757	2.44%	897,757	2.44%	897,757	2.44%
5701	EMPLOYEE BENEFITS	8,392,425	9,789,828	12,603,407	12,603,407	12,603,407	2,813,579	28.74%	2,813,579	28.74%	2,813,579	28.74%
5701	PROFESSIONAL SERVICES	871,301	747,839	672,554	672,554	672,554	(75,285)	-10.07%	(75,285)	-10.07%	(75,285)	-10.07%
5701	PROPERTY SERVICES	624,117	238,475	238,475	238,475	238,475	-	0.00%	-	0.00%	-	0.00%
5701	PURCHASED SERVICES	5,442,895	5,435,041	6,453,191	6,453,191	6,453,191	1,018,150	18.73%	1,018,150	18.73%	1,018,150	18.73%
5701	SUPPLIES	1,406,385	1,450,479	1,454,000	1,454,000	1,454,000	3,521	0.24%	3,521	0.24%	3,521	0.24%
5701	EQUIPMENT & FURNITURE	356,513	173,399	146,806	146,806	146,806	(26,593)	-15.34%	(26,593)	-15.34%	(26,593)	-15.34%
5701	DUES & FEES	83,590	99,741	94,969	94,969	94,969	(4,772)	-4.78%	(4,772)	-4.78%	(4,772)	-4.78%
5701	TRANSFER TO 1% ACCT	31,204	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
5701	REDUCTIONS	-	-	-	(500,000)	(1,000,000)	-	#DIV/0!	(500,000)	#DIV/0!	(1,000,000)	#DIV/0!
	Total Board of Education Budget	53,159,164	54,751,132	59,377,489	58,877,489	58,377,489	4,626,357	8.45%	4,126,357	7.54%	3,626,357	6.62%
	Total Budget	88,641,908	92,458,229	99,459,618	98,221,644	97,483,644	7,001,389	7.57%	5,763,415	6.23%	5,025,415	5.44%

Budget Totals

	Prior Year Actual	Current Year Budget	Requested Budget	Board of Selectmen	Board of Finance	Req \$ Change	Req % Change	BOS \$ Change	BOS % Change	BOF \$ Change	BOF % Change
Town Operating	29,591,820	31,911,512	34,350,960	33,712,986	33,574,986	2,439,449	7.64%	1,801,475	5.65%	1,663,475	5.21%
Debt Service	5,427,044	5,269,569	5,002,425	5,002,425	5,002,425	(267,144)	-5.07%	(267,144)	-5.07%	(267,144)	-5.07%
Board of Education Maintenance	463,880	526,017	728,744	628,744	528,744	202,727	38.54%	102,727	19.53%	2,727	0.52%
Total Town Budget	35,482,744	37,707,097	40,082,129	39,344,155	39,106,155	2,375,032	6.30%	1,637,058	4.34%	1,399,058	3.71%
Board of Education	53,159,164	54,751,132	59,377,489	58,877,489	58,377,489	4,626,357	8.45%	4,126,357	7.54%	3,626,357	6.62%
Total Budget	88,641,908	92,458,229	99,459,618	98,221,644	97,483,644	7,001,389	7.57%	5,763,415	6.23%	5,025,415	5.44%