

**Town of Bethany -- FY 2022
expenditures**

Account Description	2021-2022 Budget Request	2020-2021 Budget Appropriation	2021 Actuals as of 03/31/21
Selectmen - 1st Selectman	89,864	87,247	61,408
Selectmen - 2nd Selectman	2,205	2,141	1,071
Selectmen - 3rd Selectman	2,205	2,141	1,071
Selectmen - Secretary	12,500	30,000	-
Selectmen - Office Expenses	2,200	1,800	2,297
Selectmen - Legals	5,000	5,000	300
Selectmen - Conferences/Meetings/School	1,000	1,000	310
Bethany Bulletin	12,000	14,000	8,188
Selectmen - Miscellaneous	3,000	4,500	1,876
Selectmen - Meetings Clerk	1,200	2,160	501
Selectmen	131,175	149,989	77,022
Board of Finance - Clerk	1,000	1,350	416
Board of Finance - Annual Report	2,000	1,750	755
Board of Finance - Hearing	750	750	-
Town Audit	35,000	25,000	41,050
Board of Finance	38,750	28,850	42,220
Finance - Director	80,000	68,959	52,644
Finance - Bookkeeper	44,850	65,433	58,059
Finance - Accountant	10,000	10,000	2,788
License Fee - Accounting Software	15,000	15,000	19,506
Finance	149,850	159,392	132,997
Town Treasurer - Salary	2,202	2,138	1,069
Town Treasurer - Miscellaneous	500	1,000	-
Town Treasurer	2,702	3,138	1,069
Assessor - Assessor Salary	30,424	29,538	21,414
Assessor - Secretary Salary	33,889	32,902	24,263
Assessor - Office Supplies	3,400	3,400	1,249
Assessor - Online Access	10,000	2,200	2,200
Assessor - Training	1,800	1,800	350
Assessor - Manuals/Pricing	15,000	6,300	10,948
Assessor	94,513	76,140	60,424
Bd of Assmt Appeals - Payroll	309	309	108
Bd of Assmt Appeals - Legal	300	300	192
Bd of Assmt Appeals - Expenses	300	300	-
Board of Assessment Appeals	909	909	300
Tax Collector - Tax Coll Salary	62,242	60,429	42,933
Tax Collector - Asst Salary	18,126	17,598	12,318
Tax Collector - Office Supplies	1,500	1,200	620
Tax Collector - Service Contracts	18,500	17,700	13,973
Tax Collector - Legals	2,400	2,000	1,652
Tax Collector - Miscellaneous	1,200	1,200	1,476
Tax Collector	103,968	100,127	72,971

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Account Description	2021-2022 Budget Request	2020-2021 Budget Appropriation	2021 Actuals as of 03/31/21
Town Clerk - Town Clerk Salary	71,060	68,990	48,559
Town Clerk - Assistant Salary	41,270	40,068	36,868
Town Clerk - P/T Assistant Salary	20,085	19,500	-
Town Clerk - Overtime	714	714	-
Town Clerk - Office Supplies	2,000	2,000	753
Town Clerk - Cott Land Records	15,170	15,170	12,254
Town Clerk - Service Contracts	1,456	1,460	1,195
Town Clerk - Conferences/School/Dues	3,000	3,000	635
Town Clerk - Legals	2,000	3,000	992
Town Clerk - Book Restoration	1	1	-
Town Clerk	156,756	153,903	101,256
Land Use - Zoning/Wetlands Enforcement	36,300	64,996	40,806
Land Use - Building Department	24,200	-	-
Land Use - Administrative Assistant / Clerk	25,000	21,558	16,624
Land Use - Building Inspector	34,400	33,398	19,947
Land Use - Asst Building Inspector	20,341	19,749	12,650
Land Use - Consultant/Planner	18,000	14,400	10,420
Land Use - Engineering	4,000	4,000	370
Land Use - Hearings	3,000	3,000	923
Land Use - Office Expense/Supplies	7,500	7,500	3,789
Land Use - Conf/School/Dues	4,000	4,000	2,061
Land Use - Legals	4,000	4,000	2,410
Rewrite P&Z Regulations	-	5,000	-
Land Use - Mileage	1,800	1,800	665
Land Use - GIS Support	7,940	7,940	3,000
Land Use - Miscellaneous	1,000	2,000	81
Land Use - POCD Update	20,000	20,000	29
Land Use Dept	211,481	213,341	113,774
Town Counsel - Retainer	37,200	37,200	27,900
Town Counsel - Legal Expense	25,000	25,000	22,080
Claims and Judgments	5,000	1	5,928
Town Counsel	67,200	62,201	55,908
Registrar - Salaries & wages	19,650	20,496	12,544
Registrar - Seasonal	3,354	7,580	4,857
Registrar - Election & Office Supplies	5,695	10,910	4,075
Registrar - Miscellaneous	1,240	1,240	590
Registrar of Voters	29,939	40,226	22,066
ZBA - Salaries	-	1,325	-
ZBA - Office Expense	200	200	159
ZBA - Legals	2,000	2,000	1,242
ZBA - Miscellaneous	250	250	205
Zoning Board of Appeals	2,450	3,775	1,606

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Account Description	2021-2022 Budget Request	2020-2021 Budget Appropriation	2021 Actuals as of 03/31/21
Oper Town Hall - Custodian Salaries	35,000	35,000	24,183
Oper Town Hall - Supplies	6,000	6,000	4,647
Oper Town Hall - Telephone/Fax	14,000	14,000	8,098
Oper Town Hall - Electric	20,000	30,000	17,332
Oper Town Hall - Fuel Oil	36,000	32,775	30,132
Oper Town Hall - Mileage	600	600	-
Oper Town Hall - Bldg Repairs	45,000	45,000	24,122
Oper Town Hall - Copier	8,000	8,000	3,599
Oper Town Hall - Postage	13,000	14,500	6,567
Oper Center Station - Bldg Repairs	10,000	10,000	8,222
Operation of Town Hall	187,600	195,875	126,903
TH Computers - Network Support	47,325	34,195	37,526
TH Computers - Equip Replacement	15,000	5,000	9,530
TH Computers - Internet Fee	2,750	1,675	750
TH Computers - Staff Support	1,200	-	-
TH Computers	66,275	40,870	47,807
Council of Small Towns	1,075	1,075	1,075
SCROG	1,900	1,900	1,900
Regional Growth Partnership	1,669	1,669	1,669
CCM	3,272	3,272	1,636
Memberships	7,916	7,916	6,280
Probate Court	1,000	1,000	-
Conservation Commission	2,000	2,000	105
Miscellaneous Boards	3,000	3,000	105
Resident Trooper	99,120	98,936	87,822
Resident Trooper - OT	10,000	10,000	2,054
Police Administrative Lieutenant	66,950	65,000	-
Police - Salaries	32,445	31,684	81,398
Constables Training	2,600	2,600	1,485
DARE Program	1,000	1,000	-
Police - Office Expense	2,500	2,500	4,109
Police - Telephone	1,320	800	987
Police - Equipment	10,000	10,000	24
Police	225,935	222,520	177,878
Fire Protection	217,025	230,025	242,022
Hydro/Air Packs Testing	5,000	5,000	-
Firemen's Physicals	12,500	12,500	5,875
Fire Dept. - Gas & Diesel	11,000	11,000	-
Fire Dept. - Fuel Oil	17,000	30,000	16,278
C-Med	42,780	42,780	41,793
Ambulance Corps	60,000	40,000	40,000
Fire Hydrant	4,700	4,700	3,373
Fire Tower Electric	17,000	23,000	10,755

**Town of Bethany -- FY 2022
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Account Description	2021-2022 Budget Request	2020-2021 Budget Appropriation	2021 Actuals as of 03/31/21
Fire Dept - Bldg Repairs	12,000	10,000	5,912
Fire	399,005	409,005	366,008
Fire Marshal - Salary	54,270	52,629	49,440
Fire Marshal Assistant - Salary	1,000	1,000	-
Certification/Equipment	-	750	100
Communication	1,500	1,500	1,115
Office and miscellaneous	600	600	70
Software Support	7,000	7,000	4,655
Books/Subscriptions	800	800	233
Training Seminars	1,800	1,800	-
Vehicle/Gas Used	2,000	2,000	147
Public Education	200	200	-
Uniform and Gear	500	500	455
Tools/Equipment	2,000	2,000	624
Dues/Certifications	1,350	600	200
Emergency Management	3,750	3,750	298
Fire Marshal & Emergency Mgmt	76,770	75,129	57,337
COVID-19 Related Expenses	57,151	-	(11,938)
Woodbridge Animal Control	57,000	55,339	55,339
Animal Control	57,000	55,339	55,339
Director of Public Works - Salary	85,026	85,026	-
Road Foreman & Labor	533,090	443,291	365,204
Major Road Resurfacing	700,000	624,271	661,105
Snow and Ice Removal	200,000	225,000	94,687
Road Materials	154,500	154,500	37,343
Street Lights	11,000	12,000	7,184
Tree Removal	100,000	100,000	31,700
Other Contracted Services	150,000	150,000	48,264
Road Signs	10,300	10,300	7,350
Consulting Engineer	15,000	20,000	-
Guard Rails	25,000	25,000	17,084
Garage Expense - General	44,000	35,000	33,032
Garage Expense - Telephone/Internet	4,000	5,000	3,730
Garage Expense - Electric	8,000	11,000	3,661
Garage Expense - Fuel	12,000	17,000	7,824
Garage Expense - Bldg Repairs	20,000	20,000	16,913
Repairs & Supplies - General	110,000	95,000	100,264
Repairs & Supplies - Gas	25,000	15,000	19,560
Repairs & Supplies - Diesel	35,000	35,000	26,021
Highway & Public Works	2,241,916	2,082,388	1,480,927
Solid Waste - Salaries	46,423	45,071	27,140
Solid Waste - Curbside Pickup	216,000	164,430	132,734
Solid Waste - Disposal Tipping Fees	110,000	110,000	67,753

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Account Description	2021-2022 Budget Request	2020-2021 Budget Appropriation	2021 Actuals as of 03/31/21
Solid Waste - Bulky Waste	28,000	28,000	16,774
Solid Waste - Recyclables	26,000	25,000	29,613
Solid Waste - Trailer Rental	6,000	9,000	1,470
Solid Waste - Tires/Oil	2,500	1,600	1,508
Solid Waste - Miscellaneous	19,000	19,000	34,525
Solid Waste - Revenue	-	-	-
Solid Waste	453,923	402,101	311,516
Senior Services - Director Salary	55,442	53,827	36,783
Senior Services - Assistant	12,500	-	-
Senior Services - Bus Driver	21,562	20,934	4,811
Senior Services - Cook	10,093	10,093	1,846
Senior Services - Telephone	300	300	25
Senior Services - Office Exp	700	700	291
Senior Services - Conferences/Dues	700	1,000	330
Senior Services - Senior Programs	10,050	10,050	(112)
Senior Services - Senior bus	7,000	7,000	1,257
Senior Services - Greater NH Transit	3,735	3,685	3,685
Bethany Seniority (Bulletin)	2,000	2,000	(4,159)
Senior Services	124,082	109,589	44,757
QVHD	36,435	35,181	26,299
Domestic Violence	500	500	500
TEAM	5,000	5,000	5,000
Regional Mental Health	276	276	276
Health	42,211	40,957	32,075
Park & Rec - Directors Salaries	111,716	101,079	69,888
Park & Rec - Salaries	148,631	137,240	90,144
Park & Rec - Office Expense	1,000	1,000	381
Park & Rec - Waterfront	1,000	1,000	100
Park & Rec - Program Exp	24,196	21,696	7,919
Park & Rec - Summer Camp	28,000	28,000	1,299
Park & Rec - Maintenance	1,000	1,000	469
Park & Rec - Equip Replacement	1,000	1,000	266
Harvest Fest/Family Day Exp	-	15,000	1,240
Parks & Recreation	316,543	307,015	171,706
Bethany West - Payroll	18,500	18,500	5,080
Bethany West - Bldg Maintenance	10,000	10,000	4,965
Bethany West - Pest Control	500	500	350
Bethany West - Cleaning Supplies	1,600	1,600	423
Bethany West - Electric	10,000	10,000	3,894
Bethany West - Heat (Propane)	6,000	7,000	2,094
Bethany West - Telephone & Cable	4,000	4,000	3,730
Bethany West - Alarm Monitoring	2,120	2,120	792
Bethany West - Fire Extinguisher	1,000	1,000	204
Bethany West - Sand	2,000	2,000	-

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Account Description	2021-2022 Budget Request	2020-2021 Budget Appropriation	2021 Actuals as of 03/31/21
Bethany West - Coordinator Stipend	1,200	1,500	200
Veterans Memorial Park	56,920	58,220	21,732
Library - Annual Appropriation	306,648	300,807	307,709
Library - Children's Room Grant	-	80,000	80,000
CT Library Grant Expense	-	4,000	-
Airport	3,000	3,400	1,762
Bethany Summer League	4,500	4,500	3,021
Youth Services	20,000	13,173	11,087
Miscellaneous & Tax Refunds	-	-	1,000
Care of Cemeteries	-	-	100
Miscellaneous Services	334,148	405,880	404,678
Unemployment	25,000	50,000	15,954
Medical Insurance	507,000	599,973	391,608
Town Employees' Inv Account	140,000	114,000	95,915
Firemen's Retirement	48,000	41,348	39,279
General Insurance	227,000	210,000	159,605
Social Security	135,000	135,000	4,377
Paychex Payroll Taxes	-	-	-
Benefits	1,082,000	1,150,321	706,738
Bond Principal	450,000	240,000	12,514
Bond Interest	333,068	223,669	351,252
Bond fees	2,000	60,000	85,277
Debt Service	785,068	523,669	449,042
Contingency	150,000	150,000	22,991
XFR - Capital Reserve	347,298	418,467	496,251
XFR - Land Acquisition	100,000	25,000	-
LOCIP Expense	48,700	-	13,755
Non-recurring	495,998	443,467	510,006
REGIONAL HIGH SCHOOL	8,983,608	9,000,731	7,626,278
Board of Education Expense	7,241,486	7,074,241	3,954,332
Board of Educ - Fuel Oil	60,000	65,000	43,066
Board of Educ - Gasoline	30,000	32,000	-
ELEMENTARY SCHOOL	7,331,486	7,171,241	3,997,398
Grand Totals	24,468,248	23,847,224	17,287,176