

NOTICE OF PUBLIC HEARING

Town of Bethel, Connecticut Recommended Budget - Fiscal Year 2013-2014

At a meeting of the Board of Finance, which concluded on March 26, 2013, the following estimates of expenditures and revenues were recommended for the fiscal year commencing July 1, 2013 and ending June 30, 2014.

A public hearing on the recommended budget will be held on Tuesday, April 9, 2013 at 7:30 p.m. at the Bethel High School Auditorium, 300 Whittlesey Drive, Bethel, Connecticut.

All persons entitled to vote at the Annual Town Budget Meeting are invited to make written and oral comments concerning the recommended budget. Copies of the recommended budget are on file in the Town Clerk's Office, Clifford J. Hurgin Municipal Center and are available for inspection.

Dated: March 26, 2013

Board of Finance

William Kingston, Chairman

Timothy Draper ~ Eileen Freebairn ~ J. Philip Gallagher

Gary Regan ~ Patricia Smithwick ~ Claudia Stephan

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2013-2014					
ACCOUNT	REVENUE SOURCE	RECEIVED 2011-2012	REVENUES 2012-2013	REVISED 2012-2013	ESTIMATED 2013-2014
500	GENERAL TAX REVENUE	\$53,764,084	\$55,083,169	\$55,083,169	\$ 56,842,012
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
900	FUND BALANCE				

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2013-2014					
ACCOUNT	DEPARTMENT	SPENT 2011-2012	BUDGET 2012-2013	REVISED 2012-2013	RECOMMENDED 2013-2014
100	SELECTMEN	\$ 196,238	\$ 193,103	\$ 194,666	\$ 198,175
110	TREASURER	5,076	6,925	6,925	7,150
120	FINANCE	382,542	372,914	372,914	387,761
130	TOWN CLERK	212,065	218,378	219,489	217,955
140	ASSESSOR	181,848	195,738	174,918	180,868
150	TAX COLLECTOR	180,305	185,144	185,144	190,287
160	LEGAL & OTHER	342,020	212,680	187,680	187,680

170	PROBATE COURT	4,248	5,711	5,711	4,374
180	BUILDING INSPECTION	213,216	209,933	209,933	213,461
190	DATA PROCESSING	199,009	233,718	273,718	269,724
200	SOCIAL SERVICES	60,371	60,267	60,267	63,597
210	TOWN INSURANCE	812,253	925,990	925,990	1,066,364
220	FLEET MAINTENANCE	365,250	355,742	354,842	359,096
230	PUBLIC WORKS ADMIN	336,516	321,600	303,295	313,172
240	HIGHWAY DEPARTMENT	1,138,822	1,183,203	1,259,294	1,313,093
250	PLANNING & ZONING	213,510	213,898	213,898	221,658
260	BUILDING MAINTENANCE	682,050	1,037,873	665,573	666,413
270	TREE WARDEN	185,592	99,400	94,400	94,400
290	EMERGENCY MANAGEMENT	5,933	26,000	26,000	27,200
300	FIRE MARSHAL	93,933	85,884	85,884	89,797
310	BETHEL FIRE DEPARTMENT	135,691	203,950	175,950	185,875
320	STONY HILL FIRE DEPT	99,374	120,700	115,668	141,110
330	REGISTRAR OF VOTERS	73,737	102,386	97,386	96,486
340	BOARDS AND COMMISSIONS	84,030	113,350	118,350	120,850
350	HEALTH DEPARTMENT	255,977	281,269	278,269	279,096
360	POLICE DEPARTMENT	3,768,966	3,724,315	3,699,315	3,907,815
380	PARKS AND RECREATION	1,085,470	1,132,488	890,348	922,782
390	EMPLOYEE BENEFITS	5,134,585	5,350,697	5,335,697	5,764,352
400	NON GOVERNMENT AGENCIES	-	28,838	20,504	-
405	INTRA GOVERNMENT AGENCIES	376,274	377,519	377,519	381,742
410	UTILITIES AND OTHER CHARGES	2,218,954	2,666,440	2,541,440	2,492,510
420	MISC CHARGES & TRANSFERS	264,140	436,069	436,069	426,153
430	SENIOR CENTER	131,857	137,366	135,866	141,015
435	LIBRARY	745,156	760,051	738,444	806,408
440	DEBT SERVICE	4,233,214	4,324,436	4,324,436	3,886,486
460	BUILDING MAINT - EDUCATION	394,892	535,406	460,000	500,000
	TOTAL TOWN BUDGET	\$24,813,115	\$26,439,381	\$25,565,802	\$ 26,124,905
450	BOARD OF EDUCATION	37,991,050	39,810,925	39,660,925	40,888,711
	TOTAL BUDGET	\$62,804,165	\$66,250,306	\$65,226,727	\$ 67,013,616