NOTICE OF PUBLIC HEARING

Town of Bethel, Connecticut
Recommended Budget - Fiscal Year 2015-2016

At a meeting of the Board of Finance, which concluded on March 2, 2015, the following estimates of expenditures and revenues were recommended for the fiscal year commencing July 1, 2015 and ending June 30, 2016.

A public hearing on the recommended budget will be held on Monday, March 23, 2015 at 7:30 p.m. at the Bethel Middle School Auditorium, 600 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.

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TOWN OF BETHEL
TOWN CLERK

Dated: March 2, 2015

Board of Finance
Bruce Cornwell, Chairman
Timothy Draper ~ Eileen Freebairn ~ William Kingston
Gary Regan ~ Patricia Smithwick ~ Claudia Stephan

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2015-2016

ACCOUNT	REVENUE SOURCE	RECEIVED 2013-2014	REVISED 2014-2015	ESTIMATED 2015-2016
500	GENERAL TAX REVENUE	$ 58,812,145	$ 58,590,240	$ 60,235,806
550	LICENSES AND PERMITS	461,160	250,000	250,000
600	INTERGOVERNMENTAL REVENUES	9,395,844	9,085,040	9,358,171
700	CHARGES FOR SERVICES	865,947	832,457	980,266
750	USE OF MONEY AND PROPERTY	70,451	45,000	60,000
850	OTHER REVENUES	88,339	20,000	20,000
900	FUND BALANCE			
				$ 70,904,243

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2015-2016

ACCOUNT	DEPARTMENT	SPENT 2013-2014	REVISED 2014-2015	RECOMMEDNED 2015-2016
100	SELECTMEN	$ 228,609	$ 229,219	$ 232,955
110	TREASURER	8,502	7,300	7,500
120	FINANCE	415,400	390,761	403,608
130	TOWN CLERK	223,337	219,978	213,227
140	ASSESSOR	199,073	203,388	209,696
150	TAX COLLECTOR	179,076	192,905	192,345

160	LEGAL & OTHER	315,029	177,680	212,680
170	PROBATE COURT	5,426	4,611	4,966
180	BUILDING INSPECTION	213,793	213,111	214,979
190	DATA PROCESSING	192,663	269,507	264,552
200	SOCIAL SERVICES	58,583	34,500	34,500
210	TOWN INSURANCE	1,133,798	1,135,914	1,162,537
220	FLEET MAINTENANCE	354,252	359,096	350,000
230	PUBLIC WORKS ADMIN	339,510	306,673	279,595
240	HIGHWAY DEPARTMENT	1,533,562	1,238,276	1,357,248
250	PLANNING & ZONING	216,883	222,458	223,636
260	BUILDING MAINTENANCE	695,900	677,113	698,413
270	TREE WARDEN	87,418	94,400	90,400
290	EMERGENCY MANAGEMENT	16,948	27,250	27,250
300	FIRE MARSHALL	92,099	86,047	90,968
310	BETHEL FIRE DEPARTMENT	163,180	171,535	176,675
320	STONY HILL FIRE DEPT	120,861	133,750	128,750
330	REGISTRAR OF VOTERS	95,758	102,336	108,786
340	BOARDS AND COMMISSIONS	121,645	113,350	113,350
350	HEALTH DEPARTMENT	232,217	284,436	284,545
360	POLICE DEPARTMENT	3,920,408	3,954,687	4,189,366
380	PARKS AND RECREATION	1,029,040	914,974	947,572
390	EMPLOYEE BENEFITS	5,417,335	6,177,163	6,649,543
400	NON GOVERNMENT AGENCIES	12,616	-	-
405	INTRA GOVERNMENT AGENCIES	380,991	381,742	422,840
410	UTILITIES AND OTHER CHARGES	2,309,378	2,441,295	2,405,362
420	MISC CHARGES AND TRANSFERS	595,313	610,596	540,890
430	SENIOR CENTER	138,770	142,225	176,671
435	LIBRARY	805,763	818,325	834,692
440	DEBT SERVICE	3,905,157	3,846,768	3,871,613
460	BUILDING MAINT - EDUCATION	496,271	510,000	500,000
	TOTAL TOWN BUDGET	$ 26,254,563	$ 26,693,369	$ 27,621,708
450	BOARD OF EDUCATION	40,862,273	42,129,368	43,282,535
	TOTAL BUDGET	**$ 67,116,836**	**$ 68,822,737**	**$ 70,904,243**

DEPARTMENT	CAPITAL ITEMS	2015-2016
ASSESSOR	2017 REVALUATION (ESTIMATED COST $250,000)	50,000
BETHEL FIRE DEPARTMENT	AIR COMPRESSOR	30,000
BUILDING MAINTENANCE	HIGHWAY GARAGE - STRUCTURAL REPAIRS	52,000
BUILDING MAINTENANCE	EMERGENCY GENERATOR AT HIGH SCHOOL	285,000
BUILDING MAINTENANCE	REPLACE TRUCK BL-58	35,000
FLEET MAINTENANCE	GASBOY FUEL SYSTEM	20,000
HIGHWAY	ROAD CONSTRUCTION	1,038,808
HIGHWAY	BACKHOE / LOADER REPLACES 1985	118,000
HIGHWAY	CLASS 8 42,000 GVW TRUCK Replaces 1994 Ford L8000	170,000
HIGHWAY	FUNNEL PLOWS (2)	15,000
PARKS & RECREATION	TRAILER	12,000
PARKS & RECREATION	TOP DRESSER	18,000
PARKS & RECREATION	CONSTRUCTION OF RUBINO PROPERTY FIELDS	30,000
PLANNING & ZONING	2017 PLAN OF CONSERVATION & DEVELOPMENT	50,000
		$1,923,808