

NOTICE OF PUBLIC HEARING

Town of Bethel, Connecticut



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TOWN OF BETHEL
TOWN CLERK

Recommended Budget - Fiscal Year 2017-2018

At a meeting of the Board of Finance, which concluded on March 6, 2017, the following estimates of expenditures and revenues were recommended for the fiscal year commencing July 1, 2017 and ending June 30, 2018.

A public hearing on the recommended budget will be held on Monday, March 20, 2017 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.

Dated: March 6, 2017

Board of Finance

Bruce Cornwell, Chairman ~ Timothy Draper ~ William Kingston ~ Gary Regan
Robert Manfreda ~ Cynthia McCorkindale ~ Bryan Terzian

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2017-2018				
ACCOUNT	REVENUE SOURCE	RECEIVED 2015-2016	REVISED 2016-2017	ESTIMATED 2017-2018
500	GENERAL TAX REVENUE	\$ 61,044,818	\$60,430,765	\$ 62,344,443
550	LICENSES AND PERMITS	320,669	250,000	250,000
600	INTERGOVERNMENTAL REVENUES	9,281,302	9,296,352	8,910,279
700	CHARGES FOR SERVICES	1,040,081	1,191,021	1,356,021
750	USE OF MONEY AND PROPERTY	132,761	85,000	85,000
850	OTHER REVENUES	1,026	20,000	20,000
900	FUND BALANCE			
				\$ 72,965,743

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2017-2018

ACCOUNT	DEPARTMENT	SPENT	REVISED	RECOMMENDED
		2015-2016	2016-2017	2017-2018
100	SELECTMEN	245,035	238,493	258,879
110	TREASURER	7,841	8,500	6,000
120	FINANCE	426,210	422,370	435,141
130	TOWN CLERK	195,847	218,037	229,867
140	ASSESSOR	214,775	211,763	226,902
150	TAX COLLECTOR	188,275	194,257	201,196
160	LEGAL & OTHER	217,279	213,880	188,980
170	PROBATE COURT	6,057	5,084	4,966
180	BUILDING INSPECTION	216,095	216,050	231,261
190	DATA PROCESSING	249,018	266,479	277,125
200	SOCIAL SERVICES	41,217	62,750	69,150
210	TOWN INSURANCE	1,258,368	1,269,577	1,399,999
220	FLEET MAINTENANCE	353,718	370,182	315,935
230	PUBLIC WORKS ADMIN	404,240	302,090	314,212
240	HIGHWAY DEPARTMENT	1,261,433	1,765,407	1,906,902
245	TRANSFER STATION	95	181,500	182,000
250	PLANNING & ZONING	213,724	225,359	228,664
260	BUILDING MAINTENANCE	766,097	731,367	683,155
270	TREE WARDEN	116,006	85,400	85,400
290	EMERGENCY MANAGEMENT	27,307	27,250	27,882
300	FIRE MARSHALL	82,371	92,905	94,855
310	BETHEL FIRE DEPARTMENT	177,219	170,400	170,250
320	STONY HILL FIRE DEPT	124,112	128,750	128,750
330	REGISTRAR OF VOTERS	103,094	104,336	100,516
340	BOARDS AND COMMISSIONS	80,876	46,750	56,750
350	HEALTH DEPARTMENT	239,969	307,671	295,299
360	POLICE DEPARTMENT	4,212,294	4,336,719	4,491,200
380	PARKS AND RECREATION	1,085,988	1,058,468	1,250,200
390	EMPLOYEE BENEFITS	5,806,980	5,682,801	5,964,081
400	NON GOVERNMENT AGENCIES	17,369	0	0
405	INTRA GOVERNMENT AGENCIES	400,982	454,342	453,499
410	UTILITIES AND OTHER CHARGES	2,286,276	2,459,721	2,452,509
420	MISC CHARGES AND TRANSFERS	626,597	411,489	386,021
430	SENIOR CENTER	176,956	183,631	188,656
435	LIBRARY	840,709	849,403	864,620
440	DEBT SERVICE	4,223,586	3,871,436	3,904,986
460	BUILDING MAINT - EDUCATION	498,749	489,250	546,358
	TOTAL TOWN BUDGET	27,392,762	27,663,867	28,622,166
450	BOARD OF EDUCATION	42,805,466	43,609,271	44,343,577
	TOTAL BUDGET	70,198,228	71,273,138	72,965,743

DEPARTMENT	CAPITAL ITEMS	2017-2018
ASSESSOR	REVALUATION	50,000
HIGHWAY	ROAD CONSTRUCTION	500,000
HIGHWAY	CODFISH ROAD CULVERT	35,000
LIBRARY	SPRINKLER REPAIR/REPLACE	20,825
PARK & REC	MECKAUER PARK BATHROOMS	25,000
PARK & REC	MECKAUER PARK FENCING	<u>22,500</u>
		653,325