



NOTICE OF PUBLIC HEARING

Town of Bethel, Connecticut

Recommended Budget - Fiscal Year 2019-2020

At a meeting of the Board of Finance, which concluded on March 6, 2019, the following estimates of expenditures and revenues were recommended for the fiscal year commencing July 1, 2019 and ending June 30, 2020.

A public hearing on the recommended budget will be held on Tuesday, March 19, 2019 at 7:00 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, 2019

Board of Finance
 Robert Manfreda, Chairman
 Wendy Smith ~ Claudia Stephan ~ Cynthia McCorkindale
 Dalene Foster ~ Bryan Terzian ~ Robert Palmer

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 TOWN CLERK
 TOWN OF BETHEL

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2019-2020

| ACCOUNT | REVENUE SOURCE | RECEIVED | REVISED | ESTIMATED |
|---------|----------------------------|---------------|---------------|----------------------|
| | | 2017-2018 | 2018-2019 | 2019-2020 |
| 500 | GENERAL TAX REVENUE | \$ 64,323,442 | \$ 64,742,493 | \$ 67,296,213 |
| 550 | LICENSES AND PERMITS | 355,761 | 311,000 | 311,000 |
| 600 | INTERGOVERNMENTAL REVENUES | 7,939,846 | 7,898,583 | 8,528,095 |
| 700 | CHARGES FOR SERVICES | 1,399,976 | 1,420,448 | 1,880,808 |
| 750 | USE OF MONEY AND PROPERTY | 559,286 | 280,000 | 530,000 |
| 850 | OTHER REVENUES | 4,119 | - | - |
| 900 | FUND BALANCE | - | - | - |
| | | | | \$ 78,546,116 |

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2019-2020

| ACCOUNT | DEPARTMENT | SPENT | REVISED | RECOMMENDED |
|---------|------------|-----------|-----------|-------------|
| | | 2017-2018 | 2018-2019 | 2019-2020 |
| 100 | SELECTMEN | 262,379 | 260,197 | 278,081 |
| 110 | TREASURER | 8,523 | 6,000 | 5,500 |

| | | | | |
|-----|-----------------------------|-------------------|-------------------|------------------|
| 120 | FINANCE | 434,113 | 442,814 | 449,238 |
| 130 | TOWN CLERK | 219,008 | 233,510 | 234,296 |
| 140 | ASSESSOR | 236,100 | 224,942 | 229,990 |
| 150 | TAX COLLECTOR | 196,054 | 205,018 | 209,948 |
| 160 | LEGAL & OTHER | 282,687 | 216,080 | 251,080 |
| 170 | PROBATE COURT | 5,277 | 5,201 | 5,497 |
| 180 | BUILDING INSPECTION | 238,140 | 248,946 | 262,460 |
| 190 | DATA PROCESSING | 252,620 | 301,903 | 311,690 |
| 200 | SOCIAL SERVICES | 73,246 | 88,883 | 87,678 |
| 210 | TOWN INSURANCE | 1,374,204 | 1,399,999 | 1,399,999 |
| 220 | FLEET MAINTENANCE | 357,572 | 331,050 | 335,450 |
| 230 | PUBLIC WORKS ADMIN | 334,983 | 322,478 | 332,487 |
| 240 | HIGHWAY DEPARTMENT | 1,884,750 | 2,071,113 | 2,093,118 |
| 245 | TRANSFER STATION | 185,033 | 185,125 | 195,125 |
| 250 | PLANNING & ZONING | 237,460 | 236,304 | 244,762 |
| 260 | BUILDING MAINTENANCE | 708,162 | 722,212 | 759,852 |
| 270 | TREE WARDEN | 129,110 | 85,400 | 100,400 |
| 290 | EMERGENCY MANAGEMENT | 20,642 | 28,176 | 28,580 |
| 300 | FIRE MARSHALL | 89,801 | 96,819 | 100,017 |
| 310 | BETHEL FIRE DEPARTMENT | 180,347 | 170,250 | 182,900 |
| 320 | STONY HILL FIRE DEPT | 120,655 | 128,750 | 130,250 |
| 330 | REGISTRAR OF VOTERS | 96,406 | 100,350 | 99,650 |
| 340 | BOARDS AND COMMISSIONS | 40,636 | 56,750 | 59,250 |
| 350 | HEALTH DEPARTMENT | 248,278 | 318,097 | 350,859 |
| 360 | POLICE DEPARTMENT | 4,593,868 | 4,570,424 | 4,734,263 |
| 380 | PARKS AND RECREATION | 1,481,401 | 1,293,760 | 1,512,597 |
| 390 | EMPLOYEE BENEFITS | 5,319,019 | 5,898,235 | 6,192,677 |
| 405 | INTRA GOVERNMENT AGENCIES | 451,723 | 443,425 | 467,132 |
| 410 | UTILITIES AND OTHER CHARGES | 2,501,386 | 2,518,685 | 2,580,009 |
| 420 | MISC CHARGES AND TRANSFERS | 286,809 | 776,029 | 1,030,071 |
| 430 | SENIOR CENTER | 198,223 | 232,515 | 229,112 |
| 435 | LIBRARY | 856,892 | 877,556 | 897,492 |
| 440 | DEBT SERVICE | 5,849,519 | 3,939,238 | 5,219,133 |
| 460 | BUILDING MAINT - EDUCATION | 532,108 | 500,008 | 480,000 |
| | TOTAL TOWN BUDGET | 30,287,135 | 29,536,242 | 32,080,64 |
| 450 | BOARD OF EDUCATION | 43,415,854 | 45,116,282 | 46,465,47 |
| | TOTAL BUDGET | 73,702,989 | 74,652,524 | 78,546,11 |

| DEPARTMENT | CAPITAL ITEMS | 2019-2020 |
|------------|---------------|-----------|
|------------|---------------|-----------|

| | | |
|-----------|---------------------|-----------|
| EDUCATION | HIGH SCHOOL BOILERS | 1,000,000 |
|-----------|---------------------|-----------|

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|--|--|------------------|
| | | <u>1,000,000</u> |
|--|--|------------------|