

NOTICE OF PUBLIC HEARING

Town of Bethel, Connecticut
Recommended Budget - Fiscal Year 2014-2015



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TOWN OF BETHEL
TOWN CLERK

At a meeting of the Board of Finance, which concluded on March 25, 2014, the following estimates of expenditures and revenues were recommended for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

A public hearing on the recommended budget will be held on Tuesday, April 8, 2014 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 25, 2014

Board of Finance

William Kingston, Chairman

Bruce Cornwell ~ Timothy Draper ~ Eileen Freebairn ~

Gary Regan ~ Patricia Smithwick ~ Claudia Stephan

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2014-2015				
ACCOUNT	REVENUE SOURCE	RECEIVED 2012-2013	REVENUES 2013-2014	ESTIMATED 2014-2015
500	GENERAL TAX REVENUE	\$ 56,299,768	\$ 56,912,177	\$ 59,066,871
550	LICENSES AND PERMITS	266,146	250,000	250,000
600	INTERGOVERNMENTAL REVENUES	9,222,995	9,105,125	9,178,098
700	CHARGES FOR SERVICES	954,293	735,849	739,399
750	USE OF MONEY AND PROPERTY	26,493	60,000	45,000
850	OTHER REVENUES	81,930	20,630	20,000
900	FUND BALANCE			
				\$ 69,299,368

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2014-2015

ACCOUNT	DEPARTMENT	SPENT	BUDGET	RECOMMENDED
		2012-2013	2013-2014	2014-2015
100	SELECTMEN	\$ 200,645	\$ 215,175	\$ 234,001
110	TREASURER	6,751	7,150	7,300
120	FINANCE	382,371	387,761	390,761
130	TOWN CLERK	207,382	217,955	219,978
140	ASSESSOR	181,294	203,088	203,388
150	TAX COLLECTOR	185,000	190,287	192,905
160	LEGAL & OTHER	413,956	187,680	187,680
170	PROBATE COURT	4,523	4,374	4,611
180	BUILDING INSPECTION	215,493	213,461	213,111
190	DATA PROCESSING	200,969	269,724	272,507
200	SOCIAL SERVICES	63,226	63,597	35,000
210	TOWN INSURANCE	902,325	1,066,364	1,135,914
220	FLEET MAINTENANCE	352,645	359,096	359,096
230	PUBLIC WORKS ADMIN	339,473	313,173	312,173
240	HIGHWAY DEPARTMENT	1,325,243	1,313,093	1,372,093
250	PLANNING & ZONING	219,014	221,658	222,458
260	BUILDING MAINTENANCE	686,667	666,413	682,113
270	TREE WARDEN	83,419	94,400	99,400
290	EMERGENCY MANAGEMENT	10,092	27,200	27,250
300	FIRE MARSHALL	92,237	89,797	86,047
310	BETHEL FIRE DEPARTMENT	159,977	185,875	177,750
320	STONY HILL FIRE DEPT	122,662	141,110	134,750
330	REGISTRAR OF VOTERS	82,136	96,486	102,336
340	BOARDS AND COMMISSIONS	122,981	120,850	113,350
350	HEALTH DEPARTMENT	237,528	279,096	284,436
360	POLICE DEPARTMENT	3,793,210	3,907,815	3,974,487
380	PARKS AND RECREATION	1,021,531	922,781	940,974
390	EMPLOYEE BENEFITS	5,263,196	5,776,852	6,304,163
400	NON GOVERNMENT AGENCIES	9,046	17,883	19,616
405	INTRA GOVERNMENT AGENCIES	376,139	381,742	434,968
410	UTILITIES AND OTHER CHARGES	2,366,289	2,492,510	2,441,295
420	MISC CHARGES AND TRANSFERS	244,643	409,153	615,596
430	SENIOR CENTER	146,083	141,015	146,725
435	LIBRARY	738,269	806,408	835,000
440	DEBT SERVICE	4,052,854	3,886,486	3,846,768
460	BUILDING MAINT - EDUCATION	458,724	500,000	540,000
	TOTAL TOWN BUDGET	\$ 25,267,994	\$ 26,177,508	\$ 27,170,000
450	BOARD OF EDUCATION	39,780,576	40,906,273	42,129,368
	TOTAL BUDGET	\$ 65,048,570	\$ 67,083,781	\$ 69,299,368

CAPITAL ITEMS	ITEM	2014-2015
ASSESSOR	2017 REVALUATION (ESTIMATED COST \$250,000)	50,000
P&Z	UPDATE/REFORMAT SUBDIVISION REGS& WETLAND REGS	15,000
FLEET MAINT.	FLEET MAINTENANCE TRUCK-CAB AND CHASSIS	45,000
HIGHWAY	ROAD CONSTRUCTION	1,500,000
HIGHWAY	BACKHOE / LOADER REPLACES 1985	93,000
HIGHWAY	FUNNEL PLOWS (2)	15,000
BOE	ROUTES TO ATHLETIC FIELDS, DUGOUTS BLEACHERS ETC.	35,225
BOE	BERRY EXPAND UPPER PARKING LOT & CONNECTING SIDEWALK	30,000
BUILDING MAINT.	MC GYM - STUDY	50,000
BUILDING MAINT.	REPLACE TRUCK BL-55	27,145
BETHEL FIRE	REPLACE ENGINE 5	650,000
LIBRARY	RENOVATE/RESTORE SEELEY HOUSE SHUTTERS	4,800

LIBRARY	PAINING EXTERIOR SEELEY HOUSE	19,000
PARKS AND REC.	MECKAUER PARK GARAGES	21,000
PARKS AND REC.	FORD 2002 REPLACEMENT (CHEVY SILVERADO 1500)	40,000
PARKS AND REC.	TRACTOR	35,000
	TOTAL \$	2,630,170