

NOTICE OF PUBLIC HEARING
Town of Bethel, Connecticut
Recommended Budget - Fiscal Year 2016-2017

At a meeting of the Board of Finance, which concluded on March 1, 2016, the following estimates of expenditures and revenues were recommended for the fiscal year commencing July 1, 2016 and ending June 30, 2017.

A public hearing on the recommended budget will be held on Monday, March 21, 2016 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 2, 2016

Board of Finance

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

| TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2016-2017 | | | | |
|---|----------------------------|-----------------------|----------------------|------------------------|
| ACCOUNT | REVENUE SOURCE | RECEIVED 2014-2015 | REVISED 2015-2016 | ESTIMATED 2016-2017 |
| 500 | GENERAL TAX REVENUE | \$ 59,868,138 | \$ 59,610,237 | \$ 60,430,765 |
| 550 | LICENSES AND PERMITS | 273,053 | 278,000 | 250,000 |
| 600 | INTERGOVERNMENTAL REVENUES | 9,225,272 | 9,338,173 | 9,296,352 |
| 700 | CHARGES FOR SERVICES | 773,090 | 1,009,286 | 1,191,021 |
| 750 | USE OF MONEY AND PROPERTY | 91,855 | 70,000 | 85,000 |
| 850 | OTHER REVENUES | 118,958 | 20,000 | 20,000 |
| 900 | FUND BALANCE | | | |
| | | | | \$ 71,273,138 |

| TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2016-2017 | | | | |
|---|---------------------|--------------------|----------------------|--------------------------|
| ACCOUNT | DEPARTMENT | SPENT 2014-2015 | REVISED 2015-2016 | RECOMMENDED 2016-2017 |
| 100 | SELECTMEN | \$ 231,547 | \$ 230,955 | \$ 238,493 |
| 110 | TREASURER | 7,490 | 7,500 | 8,500 |
| 120 | FINANCE | 428,063 | 409,382 | 422,370 |
| 130 | TOWN CLERK | 208,895 | 213,227 | 218,037 |
| 140 | ASSESSOR | 205,174 | 209,696 | 211,763 |
| 150 | TAX COLLECTOR | 184,194 | 192,345 | 194,257 |
| 160 | LEGAL & OTHER | 329,916 | 212,680 | 213,880 |
| 170 | PROBATE COURT | 6,108 | 4,966 | 5,084 |
| 180 | BUILDING INSPECTION | 205,676 | 214,979 | 216,050 |
| 190 | DATA PROCESSING | 244,940 | 264,552 | 266,479 |
| 200 | SOCIAL SERVICES | 32,334 | 34,500 | 62,750 |
| 210 | TOWN INSURANCE | 1,163,181 | 1,162,537 | 1,269,577 |

| | | | | |
|-----|-----------------------------|----------------------|----------------------|----------------------|
| 220 | FLEET MAINTENANCE | 340,954 | 350,000 | 370,182 |
| 230 | PUBLIC WORKS ADMIN | 318,955 | 279,595 | 302,090 |
| 240 | HIGHWAY DEPARTMENT | 1,665,701 | 1,357,248 | 1,765,407 |
| 245 | TRANSFER STATION | | | 181,500 |
| 250 | PLANNING & ZONING | 222,937 | 223,636 | 225,359 |
| 260 | BUILDING MAINTENANCE | 753,931 | 698,413 | 731,367 |
| 270 | TREE WARDEN | 101,074 | 90,400 | 85,400 |
| 290 | EMERGENCY MANAGEMENT | 25,854 | 27,250 | 27,250 |
| 300 | FIRE MARSHAL | 79,520 | 90,968 | 92,905 |
| 310 | BETHEL FIRE DEPARTMENT | 167,154 | 176,675 | 170,400 |
| 320 | STONY HILL FIRE DEPARTMENT | 123,095 | 128,750 | 128,750 |
| 330 | REGISTRAR OF VOTERS | 110,135 | 108,786 | 104,336 |
| 340 | BOARDS AND COMMISSIONS | 102,179 | 113,350 | 46,750 |
| 350 | HEALTH DEPARTMENT | 236,968 | 284,545 | 307,671 |
| 360 | POLICE DEPARTMENT | 4,190,167 | 4,174,366 | 4,336,719 |
| 380 | PARKS AND RECREATION | 1,009,225 | 947,572 | 1,058,468 |
| 390 | EMPLOYEE BENEFITS | 5,848,865 | 6,429,543 | 5,682,801 |
| 400 | NON GOVERNMENT AGENCIES | - | 17,369 | - |
| 405 | INTRA GOVERNMENT AGENCIES | 380,041 | 402,840 | 454,342 |
| 410 | UTILITIES AND OTHER CHARGES | 2,512,430 | 2,365,362 | 2,459,721 |
| 420 | MISC CHARGES AND TRANSFERS | 323,074 | 540,890 | 411,489 |
| 430 | SENIOR CENTER | 137,303 | 176,671 | 183,631 |
| 435 | LIBRARY | 817,510 | 830,000 | 849,403 |
| 440 | DEBT SERVICE | 3,462,592 | 3,871,613 | 3,871,436 |
| 460 | BUILDING MAINT - EDUCATION | 500,100 | 500,000 | 489,250 |
| | TOTAL TOWN BUDGET | \$ 26,677,285 | \$ 27,343,161 | \$ 27,663,867 |
| 450 | BOARD OF EDUCATION | 42,077,065 | 42,982,535 | 43,609,271 |
| | TOTAL BUDGET | \$ 68,754,351 | \$ 70,325,696 | \$ 71,273,138 |

| TOWN OF BETHEL RECOMMENDED CAPITAL 2016-2017 | | |
|--|---|------------------|
| Department | Capital Items | 2016-2017 |
| ASSESSOR | 2017 REVALUATION (ESTIMATED COST \$250,000) | 50,000 |
| PLANNING & ZONING | 2017 PLAN OF CONSERVATION & DEVELOPMENT | 50,000 |
| HIGHWAY | F 350 PICKUP | 55,000 |
| HIGHWAY | CLASS 8 42,000 GVW TRUCK Replaces 1994 Ford L8000 | 178,000 |
| HIGHWAY | REPLACE CODFISH ROAD CULVERT | 40,000 |
| HIGHWAY | MAPLE AVENUE DRAINAGE IMPROVEMENTS | 75,000 |
| BOARD OF EDUCATION | LIGHTING FOR WHITTLESEY DRIVE | 200,000 |
| BOARD OF EDUCATION | REPLACE SEATING AT HIGH SCHOOL AUDITORIUM | 200,000 |
| BUILDING MAINTENANCE | HIGHWAY GARAGE ROOF | 150,000 |
| BUILDING MAINTENANCE | HIGHWAY GARAGE CARBON MONOXIDE SYSTEM | 250,000 |
| BUILDING MAINTENANCE | MC GYM/EMERGENCY SHELTER LOCKER ROOMS | 75,000 |
| PARKS & RECREATIONS | GREENWOOD AVENUE WALKWAY REPAIRS | 115,000 |
| | | 1,438,000 |