



**NOTICE OF PUBLIC HEARING
Town of Bethel, Connecticut**

Recommended Budget - Fiscal Year 2024 - 2025

At the meeting of the Board of Finance, which concluded on February 27, 2024, the following estimates of expenditures and revenues were recommended for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

A Public Hearing will be held Tuesday, March 19, 2024 at 7:00 p.m. at the Bethel High School Auditorium, 300 Whittlesey Dr.

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 Town of Bethel's website at <https://bethel-ct.gov/depts-comptroller>, for inspection. Public comments on the proposed budget received at: budget@bethel-ct.gov.

Dated: March 6, 2024

Board of Finance

Chair Nick Ellis ~ Bobbi Jo Beers ~ Dalene Foster

Robert Manfreda ~ Will Duff ~ John Lennon ~ Cynthia McCorkindale

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TOWN CLERK
BETHEL, CT.

**Town of Bethel
Estimated Revenue**

REVENUE SOURCE	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
GENERAL TAX REVENUE	74,392,263	77,160,250	78,994,336	1,834,086	2.38%
LICENSES AND PERMITS	583,976	363,500	413,000	49,500	13.62%
INTERGOVERNMENTAL REVENUES	9,467,815	9,116,003	9,814,985	698,982	7.67%
CHARGES FOR SERVICES	1,814,231	1,610,500	1,826,500	216,000	13.41%
USE OF MONEY AND PROPERTY	1,034,032	480,000	683,408	203,408	42.38%
OTHER REVENUES	66	1,000	1,000	-	0.00%
USE OF TAX STABILIZATION FUND	-	-	500,000	500,000	#DIV/0!
	87,492,382	88,731,253	92,233,229	3,501,976	3.95%

Proposed Town Budget

	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
Selectmen	314,730	333,918	316,386	(17,532)	-5.25%
Economic Development	-	-	88,077	88,077	#DIV/0!
Treasurer	5,500	5,500	5,500	-	0.00%
Comptroller	424,111	433,324	452,057	18,733	4.32%
Town Clerk	243,137	254,706	268,913	14,207	5.58%
Assessor	250,652	266,191	278,459	12,268	4.61%
Tax Collector	234,242	222,996	232,982	9,986	4.48%
Professional Services	457,334	276,180	306,180	30,000	10.86%
Probate Court	7,224	6,207	7,500	1,293	20.83%
Information Technology	335,376	418,972	429,538	10,566	2.52%
Town Insurance	1,293,185	1,352,987	1,370,371	17,384	1.28%
Planning and Zoning	268,729	273,734	293,184	19,450	7.11%
Registrar of Voters	126,558	113,190	156,275	43,085	38.06%
Boards and Commission	36,084	68,600	68,600	-	0.00%
Parks and Recreation	1,951,770	1,695,533	2,135,511	439,978	25.95%
Employee Benefits	5,905,156	6,646,144	6,942,518	296,374	4.46%
Intergovt Agency Subs	480,703	483,068	574,659	91,591	18.96%
Utilities Charges	2,982,677	2,874,928	3,053,208	178,280	6.20%
Misc Charges and Transfers	697,408	1,083,679	827,939	(255,740)	-23.60%
Senior Center	203,309	260,015	263,614	3,599	1.38%
Building and Inspection	347,069	348,348	356,482	8,134	2.34%
Emergency Management	34,063	45,083	46,455	1,372	3.04%
Fire Marshal	90,267	113,298	114,234	936	0.83%
Bethel Fire Department	192,077	202,360	212,142	9,782	4.83%
Stony Hill Fire Department	154,218	177,300	192,450	15,150	8.54%
Police	5,471,368	5,602,054	6,270,753	668,699	11.94%
Social Services	92,119	92,795	111,000	18,205	19.62%
Health Department	432,342	512,157	540,482	28,325	5.53%
Fleet Maintenance	499,208	375,740	407,719	31,979	8.51%
Public Works	440,427	445,789	466,191	20,402	4.58%
Highway	2,224,828	2,499,917	2,594,547	94,630	3.79%
Transfer Station	161,291	212,387	216,427	4,040	1.90%
Building Maintenance	920,871	883,882	926,537	42,655	4.83%
Tree Warden	135,113	167,900	171,500	3,600	2.14%
Debt Service	5,464,869	5,427,044	5,269,569	(157,475)	-2.90%
Library	874,931	932,283	988,122	55,839	5.99%
Board of Education Maintenance	450,000	463,880	526,017	62,137	13.40%
Total Town Budget	34,202,947	35,572,089	37,482,097	1,910,008	5.37%

Proposed Board of Education Budget

	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
SALARIES	34,241,369	35,490,873	37,082,260	1,591,387	4.48%
EMPLOYEE BENEFITS	9,181,635	9,470,626	9,523,898	53,272	0.56%
PROFESSIONAL SERVICES	1,070,792	793,584	747,839	(45,745)	-5.76%
PROPERTY SERVICES	423,966	251,800	238,475	(13,325)	-5.29%
PURCHASED SERVICES	5,059,557	5,567,251	5,435,041	(132,210)	-2.37%
SUPPLIES	881,200	1,277,053	1,450,479	173,426	13.58%
EQUIPMENT & FURNITURE	168,477	219,162	173,399	(45,763)	-20.88%
DUES & FEES	81,909	88,815	99,741	10,926	12.30%
TRANSFER TO 1% ACCT	55,926	-	-	-	#DIV/0!
Total Board of Education Budget	51,164,831	53,159,164	54,751,132	1,591,968	2.99%
Total Budget	85,367,778	88,731,253	92,233,229	3,501,976	3.95%

Budget Totals

	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
Town Operating	28,288,079	29,681,165	31,686,511	2,005,346	6.76%
Debt Service	5,464,869	5,427,044	5,269,569	(157,475)	-2.90%
Board of Education Maintenance	450,000	463,880	526,017	62,137	13.40%
Total Town Budget	34,202,947	35,572,089	37,482,097	1,910,008	5.37%
Board of Education	51,164,831	53,159,164	54,751,132	1,591,968	2.99%
Total Budget	85,367,778	88,731,253	92,233,229	3,501,976	3.95%

Adjusted Budget Totals - After \$319,000 Budget Adjustment

	Prior Year Actual	Current Year Budget	Board of Finance	BOF \$ Change	BOF % Change
Town Operating	28,288,079	30,000,165	31,686,511	1,686,346	5.62%
Debt Service	5,464,869	5,427,044	5,269,569	(157,475)	-2.90%
Board of Education Maintenance	450,000	463,880	526,017	62,137	13.40%
Total Town Budget	34,202,947	35,891,089	37,482,097	1,591,008	4.43%
Board of Education	51,164,831	53,159,164	54,751,132	1,591,968	2.99%
Total Budget	85,367,778	89,050,253	92,233,229	3,182,976	3.57%