

Town of Bethany
Budgeted Expenses
For the Fiscal Year Ending June 30, 2018

Account Title	2015 - 2016 Actual	2016 - 2017 Budget	2016 - 2017 Projected	2017 - 2018 Proposed Budget
General Government				
Selectmen - Salary and Expenses	\$ 148,384	\$ 159,485	\$ 149,527	\$ 163,788
Town Hall Computers	46,935	34,750	36,107	38,000
Board of Finance	1,735	2,938	1,438	4,231
Town Audit	14,850	20,000	20,000	25,000
Finance	98,545	118,136	118,136	120,944
Town Treasurer	3,126	3,957	3,957	4,016
Assessor	74,409	83,951	87,529	83,343
Board of Assessment Appeals	309	909	309	909
Tax Collector	88,777	83,827	76,952	83,793
Town Clerk	153,498	152,037	152,013	146,410
Land Use Dept.	192,962	206,384	183,675	219,001
Town Counsel	58,960	62,201	62,200	62,201
Registrar of Voters	19,100	43,053	43,053	20,148
Zoning Board of Appeals	789	3,775	-	3,775
Town Hall Operation	162,160	178,965	201,910	158,205
Memberships	7,326	7,326	7,726	7,426
Miscellaneous Boards	352	1,501	404	1,500
Board of Educ - Fuel Oil	61,242	32,000	53,970	75,000
Board of Educ - Gasoline	28,897	75,000	19,317	32,000
Total General Government	1,162,356	1,270,195	1,218,222	1,249,690
Public Safety				
Police, Constables & Resident Troopers	261,409	275,671	283,004	296,568
Fire Protection & Equip Maint	207,700	214,775	214,775	221,275
Fire Marshall/Emergency Management	74,451	84,103	81,122	84,739
Animal Control	47,815	53,001	53,000	50,000
Fire Dept. - Fuel Oil	15,406	38,000	31,220	38,000
Fire Dept. - Gas & Diesel	6,681	12,000	5,049	9,000
C-Med	36,910	34,500	48,120	41,750
Fire Hydrant	2,942	3,000	2,205	3,000
EMS Council	-	488	-	488
Total Public Safety	653,314	715,538	718,496	744,820
Public Works				
Road Foreman & Labor	478,885	464,807	464,807	489,143
Major Road Resurfacing	587,836	600,000	600,000	612,000
Major Rd Resurf Debt Service	276,650	281,550	281,550	265,000
Snow and Ice Removal	159,704	225,000	225,000	225,000
Road Materials	169,966	153,000	153,000	150,000
Contracted Services	177,914	142,800	146,239	142,800
Repairs and Supplies	131,327	117,432	100,901	123,000
Garage Expenses	37,363	53,213	47,989	48,500
Street Lights	11,704	11,000	11,345	11,900
Consulting Engineer	924	10,000	10,882	20,000
Road Signs	3,038	8,000	8,000	10,000
Total Public Works	2,035,311	2,066,802	2,049,713	2,097,343
Health				
Solid Waste Disposal	371,266	381,228	351,267	382,435
QVHD	30,470	30,403	30,421	31,683
TEAM	5,000	5,000	5,000	5,000
Domestic Violence	500	500	500	500
Regional Mental Health	276	276	276	276
Total Health	407,512	417,407	387,464	419,894
Senior Services				
Senior Services	94,577	100,914	95,364	105,277
Total Senior Services	94,577	100,914	95,364	105,277

Approved
5/22/17

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Account Title	2015 - 2016 Actual	2016 - 2017 Budget	2016 - 2017 Projected	2017 - 2018 Proposed Budget
Community Services				
Capital Reserve/Non-recurring	513,512	291,512	291,512	279,012
LoCIP Expense	-	283,592	283,592	48,700
Parks and Recreation	199,256	204,564	204,564	208,282
Library	189,629	240,000	240,000	245,000
Land Acquisition Fund	100,000	100,000	100,000	100,000
Contingency	68,390	70,000	70,000	50,000
Veterans Memorial Park	55,315	51,497	44,688	57,449
Youth Services	15,239	14,242	12,067	15,411
Care of Cemeteries	-	8,000	8,000	8,000
Unemployment	1,887	8,000	8,000	8,000
Bethany Summer League	4,497	4,500	4,500	4,500
CT Libraray Grant Expense	-	4,000	-	4,000
Airport	3,403	1,400	2,261	1,400
Miscellaneous & Tax Refunds	-	-	-	-
Total Community Services	1,151,128	1,281,307	1,269,184	1,029,754
Insurance and Benefits				
Medical Insurance	454,193	552,500	446,666	516,150
General Insurance	275,737	233,930	233,930	240,000
Payroll tax expense	117,607	119,158	119,158	125,000
Town Employees' Investment Account	111,957	114,000	114,000	114,000
Firemen's Retirement	16,000	16,000	16,000	20,000
Total Insurance and Benefits	975,494	1,035,588	929,754	1,015,150
Debt Service				
Bond Principal	580,000	345,000	345,000	336,756
Bond Interest	77,649	65,680	65,680	90,161
Total Debt Service	657,649	410,680	410,680	426,917
Regional High School				
Regional High School	9,441,145	9,437,981	9,437,981	9,495,632
Total Regional High School	9,441,145	9,437,981	9,437,981	9,495,632
Elementary School				
Elementary School	6,505,343	6,530,538	6,530,538	6,654,933
Total Elementary School	6,505,343	6,530,538	6,530,538	6,654,933
GRAND TOTAL	\$ 23,083,829	\$ 23,266,950	\$ 23,047,397	\$ 23,239,410

*Approved
5/22/17*