

**Town of Bethany**  
**Budgeted Revenue**  
For the Fiscal Year Ending June 30, 2017

Account Title	2014-15 Actual	2015-16 Budget	2015-16 Projected	Budget 2016-2017
<b>Tax Revenues</b>				
Property Tax Levy - Current	\$ 18,213,055	\$ 19,187,422	\$ 19,187,422	\$ 19,487,177
Property Tax Levy - Prior Year	134,440	185,000	224,375	150,000
Interest and Lien Fees	114,927	80,000	100,377	75,000
Interest Earned Gen Fund	34,383	27,000	4,637	30,000
<b>Total Tax Revenues</b>	<b>\$ 18,496,805</b>	<b>\$ 19,479,422</b>	<b>\$ 19,516,811</b>	<b>\$ 19,742,177</b>
<b>State of Connecticut</b>				
Education Grants/ARRA Funds	\$ 2,048,864	\$ 2,053,378	\$ 2,053,378	\$ 2,035,903
Education	-	-	-	-
School Transportation	8,631	9,988	9,988	-
Town Aid Roads	211,338	211,211	211,130	211,130
Local Capital Improvement	-	46,761	-	283,592
Tax Relief - Elderly	31,843	32,500	32,551	32,500
Disability Exemption	234	200	-	-
PILOT - State Owned Property	34,258	38,229	23,650	5,865
PILOT - Colleges & Hospitals	15,056	15,801	-	15,096
Judicial Grant	1,230	-	1,650	1,000
PILOT - Veterans	5,530	5,000	7,008	5,000
Boating Safety Revenue	-	-	-	-
Dog Damage	-	-	-	-
Mashantucket Pequot Grant	17,533	18,908	18,908	15,929
Municipal Revenue Sharing	107,152	67,229	-	67,229
PILOT - Manufacturing	-	-	-	-
Contingency Needs	-	-	-	-
Elderly Grant	-	-	-	-
School Building Grant	149,826	144,040	133,107	71,000
Library Grant	4,000	-	-	4,000
Police Grants	17,325	-	-	-
Property Tax Relief	-	-	-	-
MRSA Sales Tax Sharing	-	-	-	114,329
MRSA Motor Vehicle	-	-	-	-
Other - State of CT	36,632	5,000	-	-
<b>Total State of Connecticut</b>	<b>\$ 2,689,452</b>	<b>\$ 2,648,245</b>	<b>\$ 2,491,369</b>	<b>\$ 2,862,573</b>
<b>Permits and Fees</b>				
Pistol & Vendors	\$ 4,175	\$ 3,500	\$ 1,620	\$ 2,200
Zoning & Subdivision Permits	12,025	7,500	14,325	10,000
Zoning Board of Appeals	900	1,000	300	750
Inland Wetlands Permits	8,541	7,500	7,470	8,500
Sanitation & Wells	-	-	-	-
Building Permits	79,994	40,000	72,780	60,000
Town Clerk Fees	22,274	35,000	10,061	20,000
Dog License Fees	522	300	125	250
Park & Recreation Fees	123,060	114,000	113,000	115,000
Veterans Park Rental	16,930	15,000	8,775	10,000
Park Pavillion Rental	-	1,500	1,470	1,500
<b>Total Permits and Fees</b>	<b>\$ 268,421</b>	<b>\$ 225,300</b>	<b>\$ 229,926</b>	<b>\$ 228,200</b>
<b>Other Revenues</b>				
Town Hall/Airport/School Rental	\$ 3,225	\$ 2,000	\$ 2,200	\$ 3,000
Ordinance & Xerox Copy Sales	8,019	8,000	4,794	7,000
Real Estate Conveyance Tax	50,357	45,000	28,705	40,000
PILOT - So Central Water Auth.	252,541	305,000	306,564	307,000
Retail Sales Tax	-	-	-	-
Misc Income - Amity Surplus	-	-	221,148	-
Misc Income	30,566	25,000	-	25,000
Misc Refunds & Rebates	82,129	-	47,283	-
Telephone Access Grant	16,847	17,000	17,000	17,000
Dog Fund	-	-	-	-
PA 235 State	-	-	-	-
Farmland Preservation (Town)	-	-	-	-
Other - Police account	-	-	-	-
Other - Misc	-	-	-	-
Cellular Tower	35,022	35,000	20,280	35,000
<b>Total Other Revenues</b>	<b>\$ 478,706</b>	<b>\$ 437,000</b>	<b>\$ 647,974</b>	<b>\$ 434,000</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 21,933,384</b>	<b>\$ 22,789,967</b>	<b>\$ 22,886,080</b>	<b>\$ 23,266,950</b>

**Town of Bethany**  
**Budgeted Expenses**  
For the Fiscal Year Ending June 30, 2017

Account Title	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Proposed Budget
<b>General Government</b>				
Selectmen - Salary and Expenses	\$ 145,957	\$ 149,933	\$ 185,808	\$ 159,485
Town Hall Computers	57,399	41,400	39,035	34,750
Board of Finance	4,419	2,896	2,896	2,938
Town Audit	20,000	18,250	20,000	20,000
Finance	55,871	57,064	103,864	118,136
Town Treasurer	4,042	3,650	3,650	3,957
Assessor	73,922	79,399	79,515	83,951
Board of Assessment Appeals	480	600	200	909
Tax Collector	77,149	82,049	81,209	83,828
Town Clerk	143,820	149,009	152,519	152,036
Land Use Dept.	179,512	197,628	190,948	206,384
Town Counsel	63,214	62,201	55,653	62,201
Registrar of Voters	31,195	25,919	25,919	43,053
Zoning Board of Appeals	725	3,775	1,945	3,775
Town Hall Operation	163,429	177,794	150,676	178,965
Memberships	7,356	7,812	7,326	7,326
Miscellaneous Boards	208	2,000	207	1,501
Board of Educ - Fuel Oil	116,848	85,000	17,644	75,000
Board of Educ - Gasoline	40,808	22,000	51,629	32,000
<b>Total General Government</b>	<b>1,186,354</b>	<b>1,168,379</b>	<b>1,170,643</b>	<b>1,270,196</b>
<b>Public Safety</b>				
Police, Constables & Resident Troopers	229,180	220,710	205,317	275,671
Fire Protection & Equip Maint	217,455	228,300	284,120	235,375
Fire Marshall/Emergency Management	60,088	61,139	46,454	63,503
Animal Control	45,923	53,001	53,000	53,001
Fire Dept. - Fuel Oil	39,640	41,900	16,765	38,000
Fire Dept. - Gas & Diesel	11,258	12,000	9,648	12,000
C-Med	19,800	37,000	36,000	34,500
Fire Hydrant	2,840	2,500	2,008	3,000
EMS Council	-	488	488	488
<b>Total Public Safety</b>	<b>626,184</b>	<b>657,038</b>	<b>653,801</b>	<b>715,538</b>
<b>Public Works</b>				
Road Foreman & Labor	464,591	451,269	447,189	464,807
Major Road Resurfacing	434,624	600,000	611,374	600,000
Major Rd Resurf Debt Service	-	276,650	276,650	281,550
Snow and Ice Removal	314,886	225,000	193,972	225,000
Road Materials	80,816	150,000	163,965	153,000
Contracted Services	41,320	140,000	147,169	142,800
Repairs and Supplies	102,442	116,600	121,484	117,432
Garage Expenses	64,774	53,500	39,000	53,213
Street Lights	11,670	15,600	9,568	11,000
Consulting Engineer	8,102	10,000	-	10,000
Road Signs	3,622	8,000	3,704	8,000
<b>Total Public Works</b>	<b>1,526,847</b>	<b>2,046,619</b>	<b>2,014,075</b>	<b>2,066,802</b>
<b>Health</b>				
Solid Waste Disposal	354,223	387,316	314,855	381,228
QVHD	29,138	30,470	30,471	30,403
TEAM	5,000	5,000	6,667	5,000
Domestic Violence	500	500	667	500
Regional Mental Health	276	276	368	276
<b>Total Health</b>	<b>389,137</b>	<b>423,562</b>	<b>353,027</b>	<b>417,407</b>
<b>Senior Services</b>				
Senior Services	83,624	98,556	112,583	100,914
<b>Total Senior Services</b>	<b>83,624</b>	<b>98,556</b>	<b>112,583</b>	<b>100,914</b>

**Town of Bethany**  
**Budgeted Expenses**  
For the Fiscal Year Ending June 30, 2017

Account Title	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Proposed Budget
<b>Community Services</b>				
Capital Reserve/Non-recurring	365,000	411,000	411,000	291,512
LoCIP Expense	-	-	-	283,592
Parks and Recreation	181,782	201,342	220,739	204,563
Library	181,740	190,096	191,340	240,000
Land Acquisition Fund	-	-	-	100,000
Contingency	41,654	70,000	-	70,000
Veterans Memorial Park	44,803	49,706	39,523	51,497
Youth Services	13,984	14,242	13,071	14,242
Care of Cemeteries	152	8,000	8,533	8,000
Unemployment	26,355	22,000	5,725	8,000
Bethany Summer League	3,266	4,500	4,500	4,500
CT Libraray Grant Expense	5,000	-	-	4,000
Airport	3,722	1,400	1,525	1,400
Miscellaneous & Tax Refunds	-	-	19,689	-
<b>Total Community Services</b>	<b>867,458</b>	<b>972,286</b>	<b>915,646</b>	<b>1,281,306</b>
<b>Insurance and Benefits</b>				
Medical Insurance	467,824	552,517	552,517	552,500
General Insurance	182,300	227,115	227,115	233,930
Payroll tax expense	115,597	109,580	122,860	119,158
Town Employees' Investment Account	116,207	113,983	113,983	114,000
Firemen's Retirement	40,000	16,000	37,876	16,000
<b>Total Insurance and Benefits</b>	<b>921,928</b>	<b>1,019,195</b>	<b>1,054,351</b>	<b>1,035,588</b>
<b>Debt Service</b>				
Bond Principal	855,000	580,000	580,000	345,000
Bond Interest	119,124	77,649	77,649	65,680
<b>Total Debt Service</b>	<b>974,124</b>	<b>657,649</b>	<b>657,649</b>	<b>410,680</b>
<b>Regional High School</b>				
Regional High School	9,204,690	9,441,145	9,441,144	9,437,982
<b>Total Regional High School</b>	<b>9,204,690</b>	<b>9,441,145</b>	<b>9,441,144</b>	<b>9,437,982</b>
<b>Elementary School</b>				
Elementary School	6,534,069	6,530,538	6,530,538	6,530,538
<b>Total Elementary School</b>	<b>6,534,069</b>	<b>6,530,538</b>	<b>6,530,538</b>	<b>6,530,538</b>
<b>GRAND TOTAL</b>	<b>\$ 22,314,415</b>	<b>\$ 23,014,967</b>	<b>\$ 22,903,456</b>	<b>\$ 23,266,950</b>