

Town of Bethany

Budgeted Revenue

For the Fiscal Year Ending June 30, 2019

Account Title	2016 - 2017 Actual	2016 - 2017 Budget	2017 - 2018 Budget	2017 - 2018 2/28/2018	2017 - 2018 Projection	2018 - 2019 Proposed Budget
Tax Revenues						
Property Tax Levy - Current	\$ 19,656,279	\$ 19,187,422	\$ 19,434,115	\$ 19,146,219	\$ 19,434,115	\$ 20,557,892
Property Tax Levy - Prior Year	260,537	185,000	150,000	152,138	152,138	150,000
Interest and Lien Fees	127,856	80,000	75,000	60,764	75,000	75,000
Total Tax Revenues	\$ 20,044,672	\$ 19,452,422	\$ 19,659,115	\$ 19,369,121	\$ 19,661,263	\$ 20,782,892
State of Connecticut						
Education (ECS)	\$ 2,062,749	\$ 2,053,378	\$ 2,062,725	\$ 435,296	\$ 1,741,182	\$ 1,693,852
Special Education	36,507	-	-	-	-	-
School Transportation	9,231	9,988	10,364	-	-	-
Town Aid Roads	211,130	211,211	211,130	105,512	211,061	211,024
Local Capital Improvement	-	46,761	283,592	-	-	-
Tax Relief - Elderly	32,256	32,500	32,500	-	-	-
Tax Relief - Disability	-	-	-	254	-	-
PILOT - State Owned Property	7,850	38,229	5,911	5,368	5,368	5,368
PILOT - Colleges & Hospitals	15,799	15,801	15,214	-	8,585	8,585
Judicial Grant	1,965	-	1,000	535	535	-
PILOT - Veterans	7,008	5,000	5,000	6,588	6,588	-
Mashantucket Pequot Grant	10,072	18,908	15,970	10,456	15,440	881
Municipal Revenue Sharing (Grants for Municipal Proj)	114,329	67,229	67,229	-	67,229	67,229
School Building Grant	136,314	144,040	71,000	-	-	-
CT State Library Grant	-	-	4,000	-	-	-
Police Grants	7,799	-	-	10,161	10,161	-
MRSF Sales Tax Sharing	67,229	-	80,000	-	-	-
MRSF Motor Vehicle	-	-	50,000	-	-	-
Other - State of CT	-	5,000	-	6,916	6,916	6,916
Total State of Connecticut	\$ 2,720,533	\$ 2,648,245	\$ 2,915,635	\$ 681,066	\$ 2,073,045	\$ 1,993,856
Permits and Fees						
Pistol and Vender Permits	\$ 3,510	\$ 3,500	\$ 2,200	\$ 1,620	\$ 2,200	\$ 2,200
Zoning & Subdivision Permits	17,475	7,500	10,000	14,325	14,325	10,000
Zoning Board of Appeals	300	1,000	750	300	750	750
Inland Wetlands Permits	10,470	7,500	8,500	7,470	8,500	8,500
Building Permits	88,366	40,000	60,000	72,780	72,780	60,000
Town Clerk Fees	15,120	35,000	20,000	10,061	20,000	20,000
Dog License Fees	130	300	250	125	250	250
Park & Recreation Fees	122,462	114,000	115,000	69,731	115,000	115,000
Veterans Park Rental	12,495	15,000	10,000	8,775	10,000	10,000
Park Pavillion Rental	2,795	1,500	1,500	1,470	1,500	1,500
Total Permits and Fees	\$ 273,123	\$ 225,300	\$ 228,200	\$ 186,657	\$ 245,305	\$ 228,200
Other Revenues						
Town Hall/Airport/School Rental	\$ 3,500	\$ 2,000	\$ 3,000	\$ 2,200	\$ 3,000	\$ 3,000
Ordinance & Xerox Copies	6,918	8,000	7,000	4,794	7,000	7,000
Real Estate Conveyance Tax	39,780	45,000	40,000	28,705	40,000	40,000
PILOT - So Central Water Auth.	306,564	305,000	307,000	306,564	307,000	307,000
Misc Refunds & Rebates	4,104	-	-	47,283	47,283	-
Misc Income - Amity Surplus	221,148	-	-	221,148	221,148	-
Telephone Access Grant	16,044	17,000	17,000	-	17,000	17,000
Dog Fund	1,137	-	-	-	-	-
PA 235 State	938	-	-	-	-	-
PA 235 Town	-	-	-	-	-	-
Cellular Tower Rental	30,371	35,000	35,000	20,280	35,000	35,000
Misc Income	-	25,000	25,000	-	25,000	25,000
Other - Misc	94,842	-	-	-	-	-
Interest Earned Gen Fund	-	27,000	30,000	3,478	30,000	30,000
Total Other Revenues	\$ 725,346	464,000	464,000	630,974	732,431	464,000
GRAND TOTAL REVENUES	\$ 23,763,674	\$ 22,789,967	\$ 23,266,950	\$ 20,757,818	\$ 22,712,034	\$ 23,468,947