

Town of Bethany
Budgeted Expenses
For the Fiscal Year Ending June 30, 2019

Account Title	2016 - 2017 Actual	2017 - 2018 Budget	2017 - 2018 Projected	2018 - 2019 Proposed Budget
General Government				
Selectmen - Salary and Expenses	\$ 161,048	\$ 163,788	\$ 156,218	\$ 169,364
Town Hall Computers	49,029	38,000	35,333	40,250
Board of Finance	4,726	4,231	1,481	4,275
Town Audt	17,500	25,000	25,000	25,000
Finance	107,647	120,944	120,944	123,749
Town Treasurer	2,497	4,016	4,016	4,016
Assessor	66,281	83,343	76,998	84,940
Board of Assessment Appeals	198	909	309	909
Tax Collector	96,978	83,793	98,373	96,566
Town Clerk	159,512	146,410	143,635	150,634
Land Use Dept.	204,931	219,001	197,037	226,936
Town Counsel	60,280	62,201	62,200	62,201
Registrar of Voters	33,303	20,148	20,148	41,716
Zoning Board of Appeals	125	3,775	-	3,775
Town Hall Operation	144,419	158,205	150,071	168,725
Memberships	7,426	7,426	7,411	7,426
Miscellaneous Boards	363	1,500	744	1,500
Board of Educ - Fuel Oil	51,213	75,000	62,914	65,000
Board of Educ - Gasoline	18,493	32,000	20,327	32,000
Total General Government	1,185,969	1,249,690	1,183,157	1,308,982
Public Safety				
Police, Constables & Resident Troopers	273,398	296,568	268,674	310,578
Fire Protection & Equip Maint	220,117	221,275	221,275	212,025
Fire Marshall/Emergency Management	85,416	84,739	75,645	110,435
Animal Control	47,815	50,000	50,000	50,000
Fire Dept. - Fuel Oil	17,991	38,000	17,819	38,000
Fire Dept. - Gas & Diesel	4,802	9,000	10,230	9,000
C-Med	39,122	41,750	41,750	52,660
Fire Hydrant	3,187	3,000	4,601	4,700
EMS Council	-	488	-	500
Total Public Safety	691,848	744,820	689,993	787,898
Public Works				
Road Foreman & Labor	469,196	489,143	489,143	509,131
Major Road Resurfacing	590,143	612,000	647,959	630,360
Major Rd Resurf Debt Service	281,550	265,000	265,000	278,300
Snow and Ice Removal	189,179	225,000	236,714	225,000
Road Materials	146,665	150,000	150,000	150,000
Contracted Services	218,487	142,800	202,228	200,000
Repairs and Supplies	95,683	123,000	80,969	123,000
Garage Expenses	41,426	48,500	76,414	50,500
Street Lights	11,145	11,900	11,327	11,900
Consulting Engineer	10,854	20,000	20,000	20,000
Road Signs	5,207	10,000	10,000	10,000
Total Public Works	2,059,535	2,097,343	2,189,752	2,208,191
Health				
Solid Waste Disposal	347,136	382,435	324,760	387,105
QVHD	30,421	31,683	31,683	32,928
TEAM	5,000	5,000	5,000	5,000
Domestic Violence	500	500	500	500
Regional Mental Health	276	276	276	276
Total Health	383,332	419,894	362,219	425,809

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Senior Services				
Senior Services	92,993	105,277	98,525	107,733
Total Senior Services	92,993	105,277	98,525	107,733
Community Services				
Capital Reserve/Non-recurring	291,512	279,012	279,012	286,000
LoCIP Expense	167,488	48,700	48,700	15,000
Parks and Recreation	198,374	208,282	207,282	217,999
Library	242,087	245,000	245,510	271,254
Land Acquisition Fund	100,000	100,000	100,000	25,000
Contingency	16,850	50,000	50,000	99,625
Veterans Memorial Park	52,427	57,449	39,416	86,986
Youth Services	15,613	15,411	20,867	15,411
Care of Cemeteries	-	8,000	8,000	9,959
Unemployment	-	8,000	8,000	8,000
Bethany Summer League	2,881	4,500	4,500	4,500
CT Library Grant Expense	-	4,000	-	4,000
Airport	2,721	1,400	1,959	3,400
Miscellaneous & Tax Refunds	-	-	-	-
Total Community Services	1,088,953	1,029,754	1,013,245	1,047,134
Insurance and Benefits				
Medical Insurance	452,172	516,150	403,740	582,500
General Insurance	109,954	240,000	240,000	230,000
Payroll tax expense	121,537	125,000	125,000	130,000
Town Employees' Investment Account	109,829	114,000	114,000	114,000
Firemen's Retirement	19,200	20,000	20,000	35,254
Total Insurance and Benefits	902,692	1,015,150	902,740	1,091,754
Debt Service				
Bond Principal	345,000	336,756	336,756	329,660
Bond Interest	66,849	90,161	90,161	82,040
Total Debt Service	410,849	426,917	426,917	411,700
Regional High School				
Regional High School	9,437,981	9,495,632	9,357,454	9,295,901
Total Regional High School	9,437,981	9,495,632	9,357,454	9,295,901
Elementary School				
Elementary School	6,530,538	6,654,933	6,654,933	6,783,845
Total Elementary School	6,530,538	6,654,933	6,654,933	6,783,845
GRAND TOTAL	\$ 22,785,690	\$ 23,239,410	\$ 22,878,933	\$ 23,468,947