

TOWN OF BETHLEHEM, CT						APPROVED
						TOWN MEETING
						05.29.2024
REVENUES	2021-2022	2022-2023	2023-2024	2024-2025	\$	%
AGENCY	BUDGET	BUDGET	BUDGET	BUDGET	INC/(DEC)	INC/(DEC)
4050 SUPPLEMENTAL MOTOR VEHICLE TAX	100,000	140,000	140,000	120,000	(20,000)	-14.29%
4065 STATE OWNED REAL PROPERTY	527	527	527	600	73	13.85%
4100 PROPERTY TAX, PRIOR YEARS	125,000	115,000	115,000	115,000	0	0.00%
4120 SUSPENSE	sd	0	0	0	0	0.00%
4125 PROP.TAX-CURRENT YEAR INTEREST	35,000	35,000	30,000	30,000	0	0.00%
4150 PROP TAX-PRIOR YEAR INTEREST	55,000	30,000	30,000	30,000	0	0.00%
4200 TAX COLL. INTEREST EARNED	1,200	800	0	200	200	100.00%
4300 GOVERNMENT GRANTS	335,889	0	0	0	0	0.00%
4305 FEMA GRANTS		0	0	0	0	0.00%
4310 EDUCATION GRANT	1,128,527	1,146,826	1,218,610	1,218,610	0	0.00%
4315 SPECIAL EDUCATION GRANT	0	0	0	0	0	0.00%
COVID 19 REIMBURSEMENTS		0	0	0	0	0.00%
4320 PROPERTY TAX RELIEF	0	0	165	125	(40)	-24.24%
4330 ELDERLY TAX RELIEF	0	0	0	0	0	0.00%
4340 VETERANS EXEMPTION	0	0	2,500	2,500	0	0.00%
4350 ADDITIONAL SALES TAX	0	0	0	0	0	0.00%
4360 TOWN AID ROADS	209,764	209,792	209,393	206,666	(2,727)	-1.30%
4365 MRSA	7,945	7,945	7,945	7,945	0	0.00%
4370 LoCIP	33,387	33,491	65,983	49,474	(16,509)	-25.02%
4380 MASHANTUCKET PEQUOT GRANT	4,125	4,125	4,125	4,125	0	0.00%
4350 CASINO ASSISTANCE REVENUE GRANT	0	0	0	0	0	0.00%
4390 BOAT SAFETY	0	0	0	0	0	0.00%
4392 MUNICIPAL REVENUE SHARING	0	0	0	0	0	0.00%
4395 OTHER	0	0	0	0	0	0.00%
4396 AT&T LEASE	15,000	0	0	0	0	0.00%
4500 LICENSES, PERMITS, FEES	3,000	4,000	4,000	5,000	1,000	25.00%
4510 PLANNING COMMISSION	3,000	1,000	4,000	1,000	(3,000)	-75.00%
4520 INLAND WETLANDS AGENCY	2,400	4,000	2,400	10,490	8,090	337.08%
4530 TOWN CLERK	23,005	24,000	19,000	19,000	0	0.00%
4540 TRANSFER STATION	25,000	40,000	37,500	40,000	2,500	6.67%
4540A RECYCLED PAPER SALES	0	0	0	0	0	0.00%
4550 PARKS & RECREATION	59,600	59,600	61,846	74,775	12,929	20.91%
4560 BUILDING OFFICIAL	70,000	65,000	65,000	70,000	5,000	7.69%
4565 FIRE MARSHALL	0	0	0	0	0	0.00%
4561 BUILDING OFFICIAL EDUCATION ACCT	0	0	0	0	0	0.00%
4580 CONVEYANCE TAXES	70,000	60,000	60,000	60,000	0	0.00%
4590 COPIER FEES	8,000	5,000	3,500	3,500	0	0.00%
4592 REGISTRARS	0	0	0	0	0	0.00%
4700 INVESTMENT INCOME	40,000	5,000	150,000	170,000	20,000	13.33%
4800 STATE OF CONNECTICUT -PILOT	0	848	636	646	10	1.57%
4810 MEMORIAL HALL	3,500	5,000	6,000	5,000	(1,000)	-16.67%
4815 MEMORIAL HALL - REIMBURSEMENT	5,000	5,000	5,000	6,500	1,500	30.00%
4820 REGION 14 BUDGET REFERENDUM	10,000	10,000	10,000	10,000	0	0.00%
4825 PARAMEDIC REIMBURSEMENT	0	0	0	0	0	0.00%
4825 AMBULANCE BLS BILLING (net of fees)	0	0	0	0	0	0.00%
4830 CHRISTMAS TOWN FESTIVAL	20,000	20,000	25,000	25,000	0	0.00%
4835 CHRISTMAS TWN FEST GRANT MH	4,000	4,000	4,000	4,000	0	0.00%
4940 CHRISTMAS TWN FESTGRT CAP MH	0	0	0	0	0	0.00%
4845 REGION 14 - REIMBURSEMENT	0	0	0	0	0	0.00%
4850 MISCELLANEOUS	2,000	2,000	3,000	5,000	2,000	66.67%
4855 SALE OF EQUIPMEMT	5,000	0	0	0	0	0.00%
4860 TELECOM TAX	8,285	6,800	7,500	7,500	0	0.00%
4865 INSURANCE REIMBURSEMENT	4,000	4,000	5,000	5,000	0	0.00%
4868 AIRCRAFT REGISTRATION FEES	70	70	70	70	0	0.00%
4869 ELDERLY DSS GRANT	0	0	0	0	0	0.00%
4870 ELDERLY VAN OPERATIONS	250	250	0	0	0	0.00%
4871 ELDERLY VAN GRANT	12,831	12,831	12,831	12,831	0	0.00%
4872 POLICE TICKETS (PARKING)	100	0	0	0	0	0.00%
4877 TAX COLLECTOR LIEN FEES	1,000	1,000	1,000	1,000	0	0.00%
4885 POLICE REVENUE LOCAL	0	5,100	5,100	5,100	0	0.00%
4886 POLICE REVENUE STATE	0	0	1,000	1,000	0	0.00%
4933 SWENDSEN FARM RENT	2,000	7,000	7,000	7,000	0	0.00%
4950 STABILIZATION GRANT	40,552	40,552	40,552	40,552	0	0.00%
TOTAL REVENUES	2,473,957	2,115,557	2,365,183	2,375,209	10,026	0.42%

TOWN OF BETHLEHEM, CT						APPROVED
						TOWN MEETING
EXPENSES						05.29.2024

	2021-2022	2022-2023	2023-2024	2024-2025	\$	%
AGENCY	BUDGET	BUDGET	BUDGET	REQUEST	INC/(DEC)	INC/(DEC)

5800 EDUCATION	9,299,358	9,206,324	9,373,017	9,750,500	377,483	4.03%
TEACHER'S RETIREMENT	0					
TOTAL EDUCATION AND TEACHERS	9,299,358	9,206,324	9,373,017	9,750,500	377,483	4.03%

TOWN GOVERNMENT						
5000 DISBURSEMENTS						

5100 GENERAL GOVERNMENT						
5102 SELECTMEN	143,757	158,881	169,927	186,571	16,644	9.79%
5103 PROBATE COURT	1,900	1,900	2,000	2,000	0	0.00%
5104 TOWN COUNSEL	12,250	15,000	18,000	18,000	0	0.00%
105 ELECTIONS AND TOWN MEETINGS	15,025	18,500	18,500	31,820	13,320	72.00%
5106 BOARD OF FINANCE	21,000	26,000	26,000	26,000	0	0.00%
5107 BD OF ASSESSMENT APPEALS	750	750	750	750	0	0.00%
5108 ASSESSOR	64,580	59,231	64,010	66,598	2,588	4.04%
5109 TAX COLLECTOR	46,935	46,986	44,405	45,340	935	2.11%
5110 TREASURER	17,408	18,373	18,833	19,291	458	2.43%
5112 TOWN CLERK	72,394	74,756	77,770	81,565	3,795	4.88%
5113 REGISTRARS	24,882	26,077	26,294	32,951	6,657	25.32%
5118 INSURANCE AND BONDS	88,361	90,380	91,604	90,380	(1,224)	-1.34%
5121 PENSIONS	53,835	39,638	47,318	47,123	(195)	-0.41%
5123 PLANNING COMMISION	5,536	7,395	7,540	8,901	1,361	18.05%
5124 MEMORIAL DAY	2,600	2,600	2,600	2,700	100	3.85%
5128 INLAND WETLAND COMMISSION	14,478	14,846	24,630	27,449	2,819	11.45%
5129 CONSERVATION COMMISSION	2,000	2,000	2,000	2,000	0	0.00%
5133 PROFESSIONAL SERVICES	50,000	40,000	40,000	45,000	5,000	12.50%
5136 TOWN BUILDINGS	57,900	105,534	125,661	127,322	1,661	1.32%
5170 MEDICARE TAX EXP(TOWN)	16,152	15,000	15,000	15,000	0	0.00%
5177 SOCIAL SECURITY TAX EXP(TOWN)	69,062	62,000	65,000	65,000	0	0.00%
5178 VACATION PAY	18,360	18,000	18,000	18,000	0	0.00%
5179 SICK PAY	17,268	13,800	15,465	15,000	(465)	-3.01%
5180 MEDICAL PLANS	86,200	105,600	99,031	113,449	14,418	14.56%
5181 HOLIDAY PAY	17,952	15,483	18,687	15,000	(3,687)	-19.73%
5183 PERSONAL DAYS	4,080	4,587	4,600	4,600	0	0.00%
5184 BEREAVEMENT	10	10	10	10	0	0.00%
SUB TOTAL DISBURSEMENTS	*****	*****	*****	*****	*****	*****
GENERAL GOVERNMENT	924,675	983,327	1,043,635	1,107,820	64,185	6.15%

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						TOWN MEETING
EXPENSES						05.29.2024
*****	2021-2022	2022-2023	2023-2024	2024-2025	\$	%
AGENCY	BUDGET	BUDGET	BUDGET	REQUEST	INC/(DEC)	INC/(DEC)
*****	*****	*****	*****	*****	*****	*****
5200 PUBLIC SAFETY						
5214 STREET LIGHTING	4,200	4,215	4200	4800	600	14.29%
5230 EMERGENCY MANAGEMENT	1,000	750	750	750	0	0.00%
5253 POLICE PROTECTION	188,525	245,000	169,446	184,678	15,232	8.08%
5254 FIRE PROTECTION	140,000	145,066	98,450	106,920	8,470	6.05%
5255 LENGTH OF SERVICE AWARDS	119,900	127,843	162,123	151,236	(10,887)	-9.08%
5256 AMBULANCE	7,500	7,500	7500	7500	0	0.00%
5256-A TAX ABATEMENT	0	0	0	0	0	0.00%
217 PARAMEDIC SERVICES	0	0	0	0	0	0.00%
5257-A EMT SERVICES	0	0	0	0	0	0.00%
5258 PUBLIC SAFETY COMMUNICATIONS	24,311	24,311	24311	24311	0	0.00%
5259 EMERG MED SERV COUNCIL	0	0	0	0	0	0.00%
5260 FIRE MARSHAL	23,500	21,500	19500	19500	0	0.00%
5264 FIRE POND MAINTENANCE	7,000	5,000	15000	15000	0	0.00%
5270 IMMUNIZATION	100	100	100	100	0	0.00%
SUB TOTAL PUBLIC SAFETY	*****	*****	*****	*****	*****	*****
PUBLIC SAFETY	516,036	581,285	501,380	514,795	13,415	2.68%
5300 PUBLIC WORKS						
5369 TOWN LAND MAINTENANCE	12,800	13,568	13,000	14,500	1,500	11.54%
5370 IMPROVED ROADS	328,000	378,000	309,182	419,446	110,264	35.66%
5371 UNIMPROVED ROADS	46,000	22,500	25,000	32,000	7,000	28.00%
5372 EQUIPMENT MAINTENANCE	76,000	63,445	63,445	65,200	1,755	2.77%
5373 OIL, GAS AND TIRES	40,872	41,000	46,000	49,000	3,000	6.52%
5374 ROAD SUPPLIES	9,000	8,000	7,200	7,200	0	0.00%
5375 SNOW REMOVAL	170,000	160,000	130,000	140,000	10,000	7.69%
5376 REFUSE DISPOSAL	393,630	424,600	\$ 402,540	\$ 426,957	24,417	6.07%
SUB TOTAL PUBLIC WORKS	*****	*****	*****	*****	*****	*****
PUBLIC WORKS	1,076,302	1,111,113	996,367	1,154,303	157,936	15.85%

TOWN OF BETHLEHEM, CT						APPROVED
						TOWN MEETING
EXPENSES						05.29.2024
*****	2021-2022	2022-2023	2023-2024	2024-2025	\$	%
AGENCY	BUDGET	BUDGET	BUDGET	REQUEST	INC/(DEC)	INC/(DEC)
*****	*****	*****	*****	*****	*****	*****
5400 HEALTH AND WELFARE						
5450 AREA HEALTH DISTRICT	18,643	18,522	18,555	18,555	0	0.00%
5451 PUBLIC HEALTH NURSING	19,926	14,500	14,500	15,000	500	3.45%
5452 SOCIAL SERVICES	10	5,000	45,000	45,000	0	0.00%
5453 MUNICIPAL AGENT FOR ELDERLY	5,614	4,000	4,000	4,000	0	0.00%
5459 MENTAL HEALTH	379	5,000	5,000	5,000	0	0.00%
5460 CNVRAC-N/A SINCE 18-19	539	539	50	50	0	0.00%
5462 VITAL STATISTICS-N/A SINCE20-21	50	50	50	50	0	0.00%
5463 BUILDING OFFICIAL	68,389	70,000	73,551	75,000	1,449	1.97%
5465 SENIOR COMMISSION	500	500	500	500	0	0.00%
UB TOTAL HEALTH AND WELFARE	*****	*****	*****	*****	*****	*****
HEALTH AND WELFARE	114,050	118,111	161,206	163,155	1,949	1.21%
5500 RECREATION AND LEISURE						
5517 LAKE MANAGMENT COMMITTEE	13,185	16,760	15,625	20,000	4,375	28.00%
5525 RECREATION (REIMBURSED)	59,600	59,600	59,600	74,775	15,175	25.46%
5526 RECREATION - TOWN COST	48,664	45,019	45,025	46,702	1,677	3.72%
5527 TOWN LAND MAINT-RECREATION	28,000	32,000	31,000	31,000	0	0.00%
5528 HISTORICAL SOCIETY				5,000	5,000	0.00%
SUB TOTAL RECREATION	*****	*****	*****	*****	*****	*****
RECREATION AND LEISURE	149,449	153,379	151,250	177,477	26,227	17.34%
5600 DEBT SERVICE						
5610 OPEN SPACE LOAN5610 OPEN SPACE LOAN		0	0		0	0.00%
5611 LEASE TO PURCHASE	42,378	47,954	42,500	42,500	0	0.00%
5683 INTEREST SHORT TERM	10	0	0	0	0	0.00%
DEBT SERVICE	0	0	0	0	0	0.00%
SUB TOTAL DEBT SERVICE	*****	*****	*****	*****	*****	*****
DEBT SERVICE	42,388	47,954	42,500	42,500	0	0.00%

2024-2025 BETHLEHEM CAPITAL EXPENSES

APPROVED TOWN MEETING 05/29/2024

HIGHWAY DEPARTMENT

ITEM	QTY.	REQUEST	ACTUAL	REDUCED	FINAL
CHIP SEAL VARIOUS ROADS 2871-CP	1	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00
ROAD IMPROVEMENTS 2871- VR	1	\$ 240,000.00	\$ 240,000.00	\$ -	\$ 240,000.00
MUNGER LANE ROAD CULVERT 2871-MM	1	\$ 410,000.00	\$ 410,000.00	\$ -	\$ 410,000.00
FREIGHTLINER 6 WHEEL TRUCK (NEW) (TWO YEAR COMMITMENT)	1	\$ 200,000.00	\$ 200,000.00	\$ 133,000.00	\$ 67,000.00
HEAVY DUTY 550 MASON 6 WHEEL TRUCK WITH PLOW (NEW)	1	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00
INDUSTRIAL HOT WATER WASHER	1	\$ 6,800.00	\$ 6,800.00	\$ -	\$ 6,800.00
JUMPING JACK EARTH COMPACTOR	1	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
TOTAL HIGHWAY DEPARTMENT		\$ 1,059,800.00	\$ 1,059,800.00	\$ (136,000.00)	\$ 923,800.00
TOWN HALL					
ITEM		COST	ACTUAL	REDUCED	FINAL
BUILDING UPGRADES-PAINT-SIGNS-FRONT DOOR	1	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00
TOWN HALL RECREATION (AREA BEHIND TOWN HALL)	1	\$ 30,000.00	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00
TOWN CLERK FRAUD ASSISTANCE SOFTWARE		\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
TOTAL TOWN HALL		\$ 63,000.00	\$ 63,000.00	\$ (15,000.00)	\$ 48,000.00
BETHLEHEM FIRE DEPARTMENT					
ITEM		COST	ACTUAL	REDUCED	FINAL
F.D. & P.W. APPARATUS YEARLY CONTRIBUTION 2871-FA, ARPA 2319-VF		\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
APPARATUS MAINTENANCE & REPAIR 2871-FM		\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
TURNOUT GEAR 2871-FH		\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
F.D. ROOF-ENTRY SECURITY SYSTEM (NEW)		\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
F.D. (2) EXTERIOR DOORS (NEW)		\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00
TOTAL FIRE DEPARTMENT & PUBLIC WORKS		\$ 130,000.00	\$ 130,000.00	\$ (50,000.00)	\$ 80,000.00
LIBRARY					
ITEM		COST	ACTUAL	REDUCED	FINAL
TOTAL CAPITAL PROJECTS		\$ 1,252,800.00	\$ 1,252,800.00	\$ (201,000.00)	\$ 1,051,800.00

TOWN OF BETHEHEM
BUDGET FOR THE FISCAL

	APPROVED TOWN MEETING					APPROVED TOWN MEETING					5/29/2024
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	INCREASE/ DECREASE	
NET EXPENSES TO BE RAISED BY TAXES	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025				
TOWN EXPENSES	3,908,623	4,112,199	3,419,783	3,622,035	3,843,700	3,955,617	4,564,422	608,805	15.39%		
TOTAL REGION 14 EXPENSES W/O PENSION	7,331,604	8,156,430	8,514,421	9,299,358	9,206,324	9,373,017	9,777,810	404,793	4.32%		
REDUCTION IN BUDGET		0	0	0	0	0	0	0	0		
PROPOSED COMBINED TOTAL	11,240,227	12,268,629	11,934,204	12,921,393	13,050,024	13,328,634	14,342,232	1,013,598	7.60%		
NET COMBINED TOTAL	11,240,227	12,268,629	11,934,204	12,921,393	13,050,024	13,328,634	14,342,232	1,013,598	7.60%		
EDUCATION GRANT	1,184,697	1,158,471	1,039,467	1,128,527	1,146,826	1,218,610	1,218,610	0	0.00%		
NON TAX REVENUE	733,159	744,055	727,475	1,165,430	823,731	1,001,573	1,011,599	10,026	1.00%		
TOTAL REVENUE	2,122,856	2,107,526	1,971,942	2,473,957	2,115,557	2,365,183	2,375,209	10,026	0.42%		
PRIOR YEAR TAX	150,000	150,000	150,000	125,000	115,000	115,000	115,000	0	0.00%		
INTEREST PRIOR YEAR TAX	55,000	55,000	55,000	55,000	30,000	30,000	30,000	0	0.00%		
FUNDING FROM CAPITAL NON-RECURRING	0	300,000	0	0	0	0	0	0	0.00%		
PLUS SPENDING FROM CAPITAL NON-REC.	0	0	0	0	0	0	0	0	0.00%		
SURPLUS-FUND BALANCE	300,000	500,000	450,000	500,000	600,000	500,000	600,000	100,000	20.00%		
TAX ABATEMENT - AMBULANCE	30,000	21,000	21,000	21,000	21,000	21,000	42,000	21,000	100.00%		
TAX ABATEMENT - FARM								0			
TAX ABATEMENT - ELDERLY	39,000	68,000	68,000	68,000	68,000	68,000	68,000	0	0.00%		
AMOUNT TO BE RAISED BY TAXES	8,886,371	9,450,103	9,601,262	10,036,436	10,423,467	10,552,451	11,477,023	924,572	8.76%		
ANTICIPATED COLLECTION RATE	97.50%	97.50%	97.25%	97.75%	98.25%	98.25%	98.50%	0			
EXPENSE TO TAXPAYERS	9,114,227	9,692,413	9,872,763	10,267,454	10,609,127	10,740,408	11,651,800	911,392	8.49%		
I MIL = EST	377,348	361,841	369,630	373,260	385,767	390,714	532,331	141,617,000	36.25%		
TOTAL IN MILS	24.15	26.79	26.71	27.51	27.50	27.49	21.89	-5.60	-20.37%		
INCREASE/DECREASE IN TAXPAYERS BILL	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$340,614.26	90,614.26	36.25%		
BASED ON A HOUSE VALUED AT 340,614.26	\$6,038	\$6,697	\$6,677	\$6,877	\$6,875	\$6,872	\$7,455	583.16	8.49%		

**TOWN OF BETHLEHEM
FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

2024-2025

Chip Sealing	\$100,000
Road Improvements-Culverts, Bridges, and Roads	\$240,000
Munger Lane Road Culvert	\$410,000
Freightliner 6-Wheel Truck-Lease	\$67,000
HD 550 Mason 6-Wheel	\$100,000
Industrial Hot Water Washer	\$6,800
Town Hall Recreation Area	\$15,000
Town Hall Upgrades	\$30,000
Town Clerk Fraud Awareness System	\$3,000
Fire Department Turnout Gear Account	\$10,000
Fire Department and Public Works Large Vehicle Account	\$50,000
Fire Department Apparatus Maintenance & Repair Account	\$3,000
F.D. Roof and Entry Security Door System	\$10,000
F.D. Exterior Doors	\$7,000
TOTAL	\$1,051,800

2025-2026

Chip Sealing	\$100,000
Road Improvements-Culverts, Bridges, and Roads-Munger Lane Culvert	\$380,000
Public Works-Loader	\$300,000
Fire Department Turnout Gear Account	\$30,000
Fire Department and Public Works Large Vehicle Account	100,000
Fire Department Apparatus Maintenance & Repair Account	\$60,000
Town Hall Recreation Area	\$30,000
TOTAL	\$1,000,000

2026-2027

Chip Sealing	\$100,000
Road Improvements-Culverts, Bridges, and Roads	\$610,000
Fire Department Turnout Gear Account	\$30,000
Fire Department and Public Works Large Vehicle Account	\$100,000
Fire Department Apparatus Maintenance & Repair Account	\$60,000
Public Works-Salt Shed	\$100,000
TOTAL	\$1,000,000

2027-2028

Chip Sealing	\$100,000
Road Improvements-Culverts, Bridges, and Roads	\$700,000
Fire Department Turnout Gear Account	\$30,000
Fire Department and Public Works Large Vehicle Account	\$100,000
Fire Department Apparatus Maintenance & Repair Account	\$60,000
Transfer Station Upgrades	\$75,000
TOTAL	\$1,065,000

2028-2029

Chip Sealing	\$100,000
Road Improvements-Culverts, Bridges, and Roads	\$700,000
Fire Department Turnout Gear Account	\$35,000
Fire Department and Public Works Large Vehicle Account	\$300,000
Fire Department Apparatus Maintenance & Repair Account	\$65,000
TOTAL	\$1,200,000