



INSTR # M2018000209
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CHRISTINE HALLORAN
TOWN CLERK
EASTON CT

Board of Finance
Public Budget Hearing
Samuel Staples Elementary School
March 26, 2018 – 7:00p.m.
Minutes

Present: Matt Gachi-Chair, Michael Kot-Clerk, Andy Kachele, Paul Lindoerfer, Rich Cremin, Gregg Saunders

Matt Gachi-Chair presented the 2018-2019 proposed department budgets totaling \$44,274,667 including a capital expenditure budget in the amount of \$817,485. A copy of the presentation is attached and made part of these minutes.

Jeff Parker-Chair presented the Board of Education budget in the amount of \$16,540,275. A copy of the presentation is attached and made part of the minutes.

Mike D'Agostino, Chairperson of the Region 9 Board presented the 2018-19 proposed total budget of \$24,483,453 of which \$10,951,449 (44.73%) is Easton's share. A copy of the presentation is attached and made part of these minutes.

The Hearing ended at 8:11 p.m.

Submitted by,
Michael Kot-Clerk



TOWN OF EASTON

PUBLIC HEARING

**BUDGET PROPOSAL
FY 2018/2019**

MARCH 26, 2018

SAMUEL STAPLES ELEMENTARY SCHOOL

Objectives for Tonight

Tonight's objective is to:

1. Give the town an overview of the budget requests.
2. Give citizens of the town the opportunity to voice their opinions regarding the budget or its parts.
3. This will help guide the town's elected representatives on the Board of Finance as they make any necessary adjustments in the coming weeks prior to the formal recommendation and the Annual Town Meeting in April.

Note: the budgets presented tonight have been reviewed by the Board of Finance but the requests from the various departments are unaltered.

Responsibilities of the BOF

- Prepare the town budget.
- Setting the Mill rate.
- Approving the deficiency and special appropriations and transfers between appropriations.
- Determining how town financial records are to be kept.
- Arranging for an annual audit of the town accounts.
- Publishing the annual town report.



Members of the BOF & Calendar

Matthew Gachi	Chairman
Michael P. Kot	Clerk
Richard Cremin	Member
Andrew Kachele	Member
Arthur Laske	Member
Paul Lindoerfer	Member
Jason Stanevich	Alternate Member
Gregg Saunders	Alternate Member
Jamie Weinstein	Alternate Member

BUDGET CALENDAR

Jan 8 -February 2	Budgets prepared by Boards and Commissions
March 2	Comptroller returns all Departments' budget requests to the Board of Finance
March 6,7,8,13,14,15	BOF analyzes and investigates estimates and holds budget discussions with Department Heads, Boards and Commissions
March 26	Public Hearing on Budget requests
March 27,28 April 3,4,5	Revise budget requests and prepare final recommendations for preparation of budget document
April 20	Budget to newspaper for publication April 26
April 30	Annual Town Meeting-Budget Adoption
May 8	Tentative Referendum on Budget

Summary of Expenditures

	<u>Original Adopted</u> <u>Budget 2017/2018</u>	<u>Requested</u> <u>Budget 2018/2019</u>	<u>% of</u> <u>Total Budget</u>	<u>\$ Amount Change</u> <u>From Prior Year</u>	<u>% Change</u> <u>Original</u>
<u>TOWN ACCOUNTS</u>					
Compensation	5,989,619	6,139,572	13.87%	\$ 149,953	2.50%
Fringe Benefits (Health & Fica)	3,353,264	3,262,360	7.37%	\$ (90,904)	-2.71%
Pension Costs	1,009,140	1,090,790	2.46%	\$ 81,650	8.09%
Operating Costs	2,326,067	2,233,807	5.05%	\$ (92,260)	-3.97%
In Kind Services	(2,770,000)	(2,620,000)	-5.92%	\$ 150,000	-5.42%
Debt Service	3,352,725	3,238,929	7.32%	\$ (113,796)	-3.39%
Total Town Accounts	\$ 13,260,815	\$ 13,345,458	30.14%	\$ 84,644	0.64%
<u>EDUCATION</u>					
Easton Board of Education	\$ 15,837,858	16,540,275	37.36%	\$ 702,417	4.44%
In Kind Services	\$ 2,770,000	2,620,000	5.92%	\$ (150,000)	-5.42%
Teacher Pensions	1,298,824	-	0.00%	\$ (1,298,824)	-100.00%
Region 9 Board of Education-a)	11,061,949	10,951,449	24.74%	\$ (110,500)	-1.00%
Total Education	\$ 30,968,631	\$ 30,111,724	68.01%	\$ (856,907)	-2.77%
<u>CAPITAL EXPENDITURES REQUEST</u>					
Town Capital Expenditures	\$ 690,200	817,485	1.85%	\$ 127,285	18.44%
TOTAL EXPENDITURES REQUESTS	\$ 44,919,646	\$ 44,274,667	100.00%	\$ (644,978)	-1.44%
<u>a) Region 9 Board of Education</u>					
Easton's Share	\$ 11,061,949	10,951,449	44.73%	\$ (110,500)	-1.00%
Redding's Share	12,727,188	13,532,004	55.27%	\$ 804,816	6.32%
Total Region 9 BOE	\$ 23,789,137	\$ 24,483,453	100.00%	\$ 694,316	2.92%

Major Budget Components

2018/2019 Budget

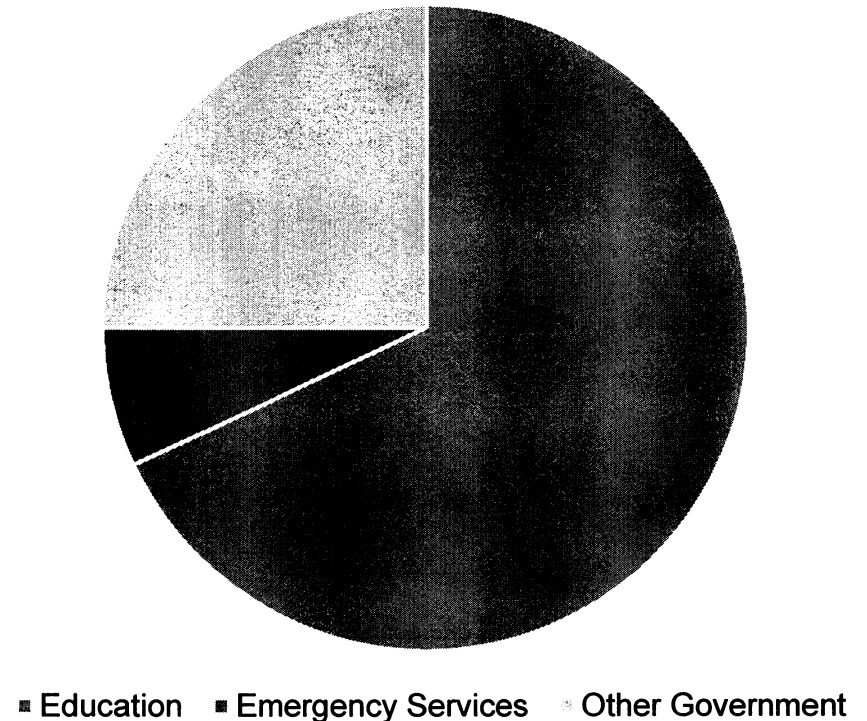
Education: 68%

- Easton BOF = 37%
- Region 9 = 25%
- In-Kind Services = 6%

Emergency Services: 7%

Other Government: 25%

Budget Overview



Major Drivers of 18/19 Budget

Local (Town & Region 9) Expenditures -1.44%

Additions

- Easton BOE: = 4.44%
- Remainder of Town: = .37%

Subtractions

- Education Pension Cost (1,298,824) = -100%
- Region 9: (Easton Share)* = -1.0%

Other impacts

Grand List is up .26% from prior year

** Total Region 9 budget is up 2.92%*

Major Drivers of 18/19 Budget State Impact to Easton Revenue

Educational Cost Share loss

- \$177,000 Loss of Grant Revenue

Town Aid Road Maintenance

- \$228,000 currently frozen by the state.

Municipal Revenue Sharing

- \$159,000 Loss of Grant Revenue

Various other state changes

- \$38,000 Loss of Grant Revenue

Total Impact ~\$600,000 change of Revenue

Non Educational Expenses

NON EDUCATIONAL ACCOUNTS					Total Adopted		Total Requested			
	Adopted	Requested	Requested		Budget with capital	Budget with capital			Requested	
	Budget	Budget	\$ Amount	% Change	&	&	% Change	% Change	\$ Amount	% Change
	FY 2017/2018	FY 2018/2019	Change	Prior Year	Benefit Allocations	Benefit Allocations			Change	Prior Year
			Prior Year	Prior Year	FY 2017/2018	FY 2018/2019			Prior Year	Prior Year
<u>GENERAL GOVERNMENT</u>										
TOWN CLERK	\$ 174,323	\$ 177,473	\$ 3,150	1.8%	\$ 209,536	\$ 212,856	\$ 3,320	1.58%		
FIRST SELECTMAN	158,563	163,022	4,459	2.8%	217,712	217,169	(543)	-0.25%		
PROBATE COURT	3,657	3,406	(251)	-6.9%						
ELECTIONS	53,078	53,756	678	1.3%	56,381	57,104	723	1.28%		
BOARD OF FINANCE	6,300	3,800	(2,500)	-39.7%						
AUDIT FEES	41,150	42,750	1,600	3.9%						
TREASURER	229,805	233,403	3,598	1.6%	337,527	332,512	(5,015)	-1.49%		
ASSESSOR	133,095	125,122	(7,973)	-6.0%	186,829	188,053	1,224	0.66%		
BOARD OF ASSESSMENT APPEALS	925	925	0	0.0%	992	992	0	0.00%		
TAX COLLECTOR	96,056	97,713	1,657	1.7%	138,581	136,546	(2,035)	-1.47%		
TOWN ATTORNEY	140,000	140,000	0	0.0%						
PLANNING AND ZONING										
COMMISSION	122,819	124,228	1,409	1.1%	173,119	172,516	(603)	-0.35%		
ZONING BOARD OF APPEALS	8,146	8,288	142	1.7%	9,367	9,537	170	1.81%		
BUILDING DEPARTMENT	99,910	101,898	1,988	2.0%	123,135	126,378	3,243	2.63%		
TECHNOLOGY	25,027	26,000	973	3.9%						
TOWN HALL	122,593	122,851	258	0.2%	130,916	131,370	454	0.35%		
COMMISSION FOR ELDERLY	61,451	61,654	203	0.3%	66,883	67,151	268	0.40%		
SENIOR CENTER	206,849	213,411	6,562	3.2%	310,325	311,709	1,384	0.45%		
660 MOREHOUSE - OLD SSS BUILDING	331,992	271,072	(60,920)	-18.3%	385,093	325,202	(59,891)	-15.55%		
			\$							
TOTAL GENERAL GOVERNMENT	\$ 2,015,739	\$ 1,970,772	(44,967)	-2.2%	\$ 2,346,396	\$ 2,289,095	\$ (57,301)	-2.44%		
<u>PUBLIC SAFETY</u>										
COMM. DISPATCHERS	\$ 252,657	\$ 258,409	\$ 5,752	2.3%	\$ 318,782	\$ 324,019	\$ 5,237	1.64%		
POLICE DEPARTMENT	1,641,363	1,694,954	53,591	3.3%	2,440,392	2,417,358	(23,034)	-0.94%		
FIRE DEPARTMENT	836,527	851,183	14,656	1.8%	1,267,145	1,281,695	14,550	1.15%		
FIRE MARSHALL	31,681	31,831	150	0.5%	34,997	35,223	226	0.65%		
EMERGENCY MANAGEMENT	14,210	14,569	359	2.5%	15,133	15,519	386	2.55%		
TOTAL PUBLIC SAFETY	\$ 2,776,438	\$ 2,850,946	\$ 74,508	2.7%	\$ 4,076,449	\$ 4,073,814	\$ (2,635)	-0.06%		

Non Educational Expenses Cont'd

NON EDUCATIONAL ACCOUNTS continued

<u>NON EDUCATIONAL ACCOUNTS</u>	<u>Total Adopted</u>				<u>Total Requested</u>			
	<u>Adopted</u>	<u>Requested</u>	<u>Requested</u>	<u>% Change</u>	<u>Budget with capital &</u>	<u>Budget with capital &</u>	<u>Requested</u>	<u>% Change</u>
	<u>Budget</u>	<u>Budget</u>	<u>\$ Amount Change</u>		<u>Benefit Allocations</u>	<u>Benefit Allocations</u>	<u>\$ Amount Change</u>	
	<u>FY 2017/2018</u>	<u>FY 2018/2019</u>	<u>Prior Year</u>	<u>Prior Year</u>	<u>FY 2017/2018</u>	<u>FY 2018/2019</u>	<u>Prior Year</u>	<u>Prior Year</u>
RECYCLING FUND	\$ 153,874	\$ 185,732	\$ 31,858	20.7%				
PUBLIC WORKS HIGHWAY DEPARTMENT	1,831,966	1,862,591	30,625	1.7%	2,432,165	2,440,277	8,112	0.33%
STREET LIGHTS	1,472	500	(972)	-66.0%				
ENGINEERING & PROF SERVICES	26,980	26,980	0	0.0%				
TOTAL PUBLIC WORKS	\$ 2,014,292	\$ 2,075,803	\$ 61,511	3.1%	\$ 2,432,165	\$ 2,440,277	\$ 8,112	0.33%
<u>HEALTH & SANITATION</u>								
HEALTH DEPARTMENT	\$ 80,023	\$ 81,475	\$ 1,452	1.8%	\$ 96,323	\$ 98,109	\$ 1,786	1.85%
EMS COMMISSION	307,598	309,102	1,504	0.5%	371,737	383,848	12,111	3.26%
TOTAL PUBLIC HEALTH	\$ 387,621	\$ 390,577	\$ 2,956	0.8%	\$ 468,060	\$ 481,957	\$ 13,897	2.97%
<u>OTHER DEPARTMENTS</u>								
CONSERVATION COMMISSION	\$ 39,991	\$ 41,341	\$ 1,350	3.4%	\$ 51,821	\$ 52,995	\$ 1,174	2.27%
PUBLIC WELFARE	4,577	4,670	93	2.0%	4,795	4,898	103	2.15%
LIBRARY	594,473	636,478	42,005	7.1%	758,791	786,497	27,706	3.65%
PARKS AND REC COMMISSION	405,305	399,179	(6,126)	-1.5%	560,254	556,202	(4,052)	-0.72%
TREE WARDEN	12,092	14,415	2,323	19.2%	12,358	14,681	2,323	18.80%
FIREHOUSE RENT	43,510	44,380	870	2.0%				
CEMETERY	1,220	1,220	0	0.0%				
ANIMAL CONTROL	89,343	94,388	5,045	5.6%	136,252	136,252	0	0.00%
TOTAL OTHER DEPARTMENTS	\$ 1,190,511	\$ 1,236,071	\$ 45,560	3.8%	\$ 1,524,271	\$ 1,551,525	\$ 27,254	1.79%
<u>GENERAL</u>								
FRINGE BENEFITS	\$ 1,864,124	\$ 1,676,570	\$ (187,554)	-10.1%				
SOCIAL SECURITY & MEDICARE	480,000	495,000	15,000	3.1%				
CONTINGENCY	143,225	150,000	6,775	4.7%				
TOTAL GENERAL	\$ 2,487,349	\$ 2,321,570	\$ (165,779)	-6.7%				
TOTAL NON EDUCATIONAL ACCOUNTS	\$ 10,871,950	\$ 10,845,739	\$ (26,211)	-0.2%	\$ 10,847,341	\$ 10,836,668	\$ (10,673)	-0.1%
TOWN'S CAPITAL	690,200	817,485	127,285	18.4%				
DEBT SERVICE	3,352,725	3,238,929	(113,796)	-3.4%				
PENSION COSTS	1,009,140	1,090,790	81,650	8.1%				
INSURANCE COSTS	797,000	790,000	(7,000)	-0.9%				
IN KIND SERVICES	(2,770,000)	(2,620,000)	150,000	-5.4%				
TOTAL TOWN ACCOUNTS	\$ 13,951,015	\$ 14,162,943	\$ 211,928	1.5%				

Capital Expenditures

General Fund Capital Expenditures Requests

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Planning & Zoning	Town Plan of Conservation & Development update and publication	\$ 8,200
Town Clerk	Map Printer	\$ 11,000
First Selectman	Morehouse Restrooms	\$ 60,000
Building	Replacement Vehicle	\$ 20,000
Fire Marshall	Safety Equipment	\$ 7,450
Library	Replace walkway	\$ 11,000
Police	Used and a 2019 Ford Interceptor Utility patrol vehicle	\$ 57,500
	License Plate Reader	\$ 5,000
	Portable Radio	\$ 9,300
	Scheduling Software	4,800
	Total	\$ 76,600
Fire	Engine Replacement	\$ 70,000
	Personal protective equipment	10,000
	Pager, portable & truck radio	5,000
	Dry hydrants	4,000
	Hose & nozzles	3,000
	Tires	2,000
	SCBA- Bottles, regulators & masks	46,500
	Total	\$ 140,500
Park & Rec	Toro Mower	\$ 20,000
Public Works	Medium Duty Dump Truck w/Plow	175,500
	Total	\$ 175,500
Emergency Medial Service	Radios for Ambulance (police,fire,c-med,portable)	\$ 8,785
	Tough Book Computer	\$ 3,450
		\$ 12,235
TOTALS	Total Capital Expenditures Request	\$ 542,485
	Public Works Dept- Road Work	\$ 275,000
	Grand Total	\$ 817,485

EASTON BOARD OF EDUCATION '18-'19 BUDGET

DOLLARS AND PERCENTAGE INCREASE

► \$15,837,858 CY to \$16,540,295 = \$702,437 / 4.44%

REASONS BEHIND THE NUMBERS

- ▶ SPECIAL EDUCATION.....\$679,354 increase
- ▶ STUDENT TRANSPORTATION.\$124,533
- ▶ MEDICAL INSURANCE.....\$193,178
- ▶ TEACHERS SALARY.....\$160,968
- ▶ CENTRAL OFFICE.....\$ 32,799

REASONS BEHIND THE NUMBERS

- ▶ END RELATIONSHIP WITH CCS..\$ 85,000 decrease
- ▶ REVISED MAINT CONTRACTS...\$ 12,720
- ▶ CLEANING AND REPAIR SERV..\$ 18,611
- ▶ CURRICULUM WORK.....\$ 16,456
- ▶ EQUIPMENT/SOFTWARE.....\$ 36,000
- ▶ SPEC ED COST ADJUSTMENT....\$327,122

Detail by subject area

► SPECIAL EDUCATION:

- Personnel: Additional Para's and Supervisor \$134,898
- Student transportation\$100,000
- Outside tuition.....\$444,456

Detail by subject area

- ▶ Regular student transportation contract + 12.5%= \$124,533
- ▶ Health Insurance: change to HSA High Deductible slowing the increasing cost
- ▶ Teacher salary: new 3 year contract with .65% general wage increase with overall total for 3 years of 7.76%
- ▶ Addition Health Benefit Asst to Central Office
- ▶ Ending relationship with CCS freed up money to return to a full time Special Services Supervisor + save \$18K
- ▶ We will have extra-curricular activities at HKMS, but the town will not fund it.
- ▶ Cutting Curriculum work is a bad idea but we will limit the work to the new science standards for '18-'19
- ▶ Renegotiation of contracts on-going with cost goals in mind.

WHAT IS DIFFERENT FROM LAST YEAR

- ▶ SPANISH REDUCED AT SSES
- ▶ HKMS EXTRA-CURRICULAR NOT FUNDED
- ▶ ADD FIRST GRADE TEACHER
- ▶ ADDED ½ SPEC. ED SUPERVISOR
- ▶ ADDED HEALTH BENEFITS ASST.
- ▶ ADDED AN SSO

WHAT ELSE SHOULD YOU KNOW

- ▶ ENROLLMENT STARTING TO RISE
- ▶ STATE MANDATE TEST IN E.L.A. EASTON #2
- ▶ STATE MANDATE TEST IN MATH, EASTON #6
- ▶ SPECIAL ED COSTS INCREASING/FAIRFIELD CO.
- ▶ INCREASING SECURITY

Region 9 2018-2019 Budget Presentation

Joel Barlow High School

Public 9-12

▶ 100 Black Rock Tpke.
Redding, CT 06896-3099

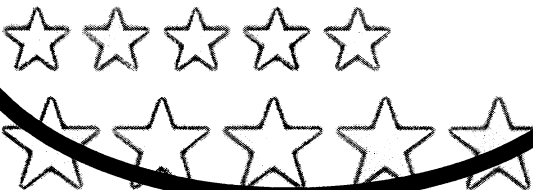
☎ (203) 938-2508

🎓 School Website

District: Regional School District 09

SchoolDigger Rank:

4th of 135 Connecticut High Schools



Student/teacher ratio: 14.1

Number of students: 1,008

Racial breakdown:

White: 86.6%

Hispanic: 5.6%

Asian: 3.6%

Free/discounted lunch recipients: 4.5%

🏠 [View homes for sale near Joel Barlow High School](#)

Prowda Enrollment:

2018-19	226	210	212	207	227	856	-38
2019-20	197	215	208	207	206	836	-20
2020-21	206	187	213	203	206	809	-27
2021-22	193	196	185	208	202	791	-18
2022-23	180	184	194	181	207	766	-25
2023-24	171	171	182	190	180	723	-43
2024-25	201	163	169	178	189	699	-24
2025-26	212	191	162	165	177	695	-4 (199)
2026-27	187	202	189	158	164	713	+18
2027-28	206	178	200	185	157	720	

2018-2019 Apportionment:

						Easton	Redding	
2013-14	257	290	262	260	256	1,068	486	571
2014-15	254	255	279	252	263	1,049	487	555
2015-16	231	235	248	271	254	1,008	469	529
2016-17	218	212	232	241	267	952	440	503
2017-18	221	214	212	228	240	894	395	488
							-45	-15
							Net: -30 Easton students	

1.76% Shift
+\$421,068 to
Redding.

Budget Increases:

1. Contractual salary increases- 1.1% for teachers; 1.3% teachers on top step

Approx. \$ 225,904, or 2.95%

2. Special Education- \$249,889

3. Central Office- \$32,778

4. School Resource Officer- \$87,085

5. Transportation- \$217,456...12.5% increase

Budget Reductions:

1. FTE Science teacher
2. Social Studies teacher (.2)
3. Defer A.P. Calculus textbook purchase
4. Reduce Athletic transportation through cooperative arrangements with neighboring towns and by transporting multiple teams on the same bus.
5. Defer administrative training and non-essential P.D. and curriculum work.

2018-19 Proposed Operating Budget:

2018-2019 Proposed Budget: \$24,483,453

2017-2018 Approved Budget: \$23,789,137

Variance: \$694,316

+2.92%

Redding Share: +\$804,816

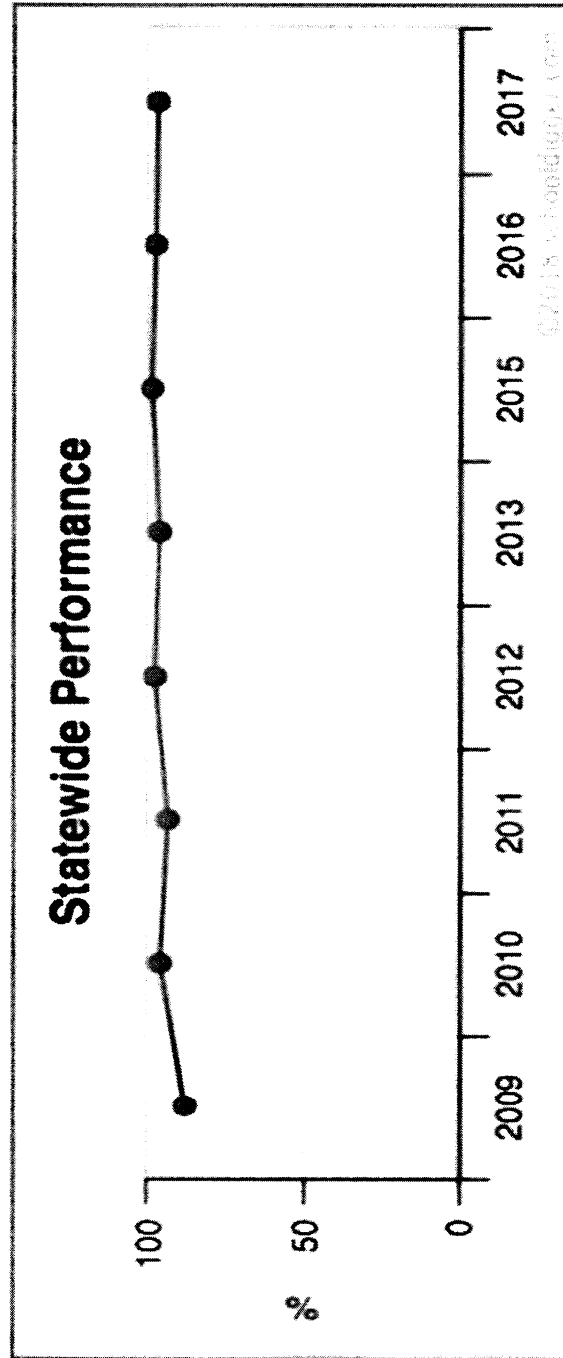
+6.32%

Easton share: -\$110,500

-1%

SchoolDigger Rank:

4th of 135 Connecticut High Schools



Compare Details In 2017, Joel Barlow High School ranked better than 97% of high schools in Connecticut.