



TOWN OF EASTON

FINAL BUDGET

JUNE 2, 2020

Summary of Expenditures

	<u>Adopted</u>	<u>Adopted</u>	<u>% of</u>	<u>\$ Amount Change</u>	<u>% Change</u>
<u>TOWN ACCOUNTS</u>	<u>Budget 2019/2020</u>	<u>Budget 2020/2021</u>	<u>Total Budget</u>	<u>From Prior Year</u>	<u>Original</u>
Compensation	6,270,095	6,226,230	13.95%	\$ (43,865)	-0.70%
Fringe Benefits (Health & Fica)	2,009,426	1,986,497	4.45%	\$ (22,929)	-1.14%
Pension Costs	1,200,790	1,181,100	2.65%	\$ (19,690)	-1.64%
Operating Costs	3,345,331	3,376,903	7.56%	\$ 31,572	0.94%
In Kind Services	(2,595,000)	(2,791,000)	-6.25%	\$ (196,000)	7.55%
Debt Service	3,132,962	3,033,206	6.79%	\$ (99,756)	-3.18%
Total Town Accounts	\$ 13,363,604	\$ 13,012,936	29.15%	\$ (350,667)	-2.62%
<u>EDUCATION</u>					
Easton Board of Education	16,684,000	17,015,420	38.12%	\$ 331,420	1.99%
In Kind Services	2,595,000	2,791,000	6.25%	\$ 196,000	7.55%
Teacher Pensions	107,062	-	0.00%	\$ (107,062)	
Region 9 Board of Education-a)	10,230,027	11,123,653	24.92%	\$ 893,626	8.74%
Total Education	\$ 29,616,089	\$ 30,930,073	69.29%	\$ 1,313,984	4.44%
<u>CAPITAL EXPENDITURES REQUEST</u>					
Town Capital Expenditures	873,927	696,800	1.56%	\$ (177,127)	-20.27%
TOTAL EXPENDITURES REQUESTS	\$ 43,853,620	\$ 44,639,809	100.00%	\$ 786,190	1.79%
<u>a) Region 9 Board of Education</u>					
Easton's Share	\$ 10,230,027	11,123,653	45.68%	\$ 893,626	8.74%
Redding's Share	13,903,087	13,227,602	54.32%	\$ (675,485)	-4.86%
Total Region 9 BOE	\$ 24,133,114	\$ 24,351,255	100.00%	\$ 218,141	0.90%

Non Educational Expenses

<u>NON EDUCATIONAL ACCOUNTS</u>			Adopted	Requested	Requested	
		Actual	Budget	Budget	\$ Amount Change	% Change
		<u>FY 2019</u>	<u>FY 2019/2020</u>	<u>FY 2020/2021</u>	<u>Prior Year</u>	<u>Prior Year</u>
<u>GENERAL GOVERNMENT</u>						
TOWN CLERK		\$ 167,353	\$ 176,542	\$ 172,220	\$ (4,322)	-2.4%
FIRST SELECTMAN		155,190	169,704	140,506	(29,198)	-17.2%
PROBATE COURT		-	3,502	3,418	(84)	-2.4%
ELECTIONS		50,863	54,991	55,833	842	1.5%
BOARD OF FINANCE		2,176	3,800	3,300	(500)	-13.2%
AUDIT FEES		44,400	42,750	45,360	2,610	6.1%
TREASURER		239,192	238,135	228,417	(9,718)	-4.1%
ASSESSOR		144,720	129,751	135,821	6,070	4.7%
BOARD OF ASSESSMENT APPEALS		479	975	350	(625)	-64.1%
TAX COLLECTOR		91,134	110,671	107,302	(3,369)	-3.0%
TOWN ATTORNEY		116,944	140,000	125,000	(15,000)	-10.7%
PLANNING AND ZONING COMMISSION		111,907	127,329	124,111	(3,218)	-2.5%
ZONING BOARD OF APPEALS		7,392	9,613	8,486	(1,127)	-11.7%
BUILDING DEPARTMENT		86,222	101,748	99,544	(2,204)	-2.2%
TECHNOLOGY		20,008	26,500	27,000	500	1.9%
TOWN HALL		113,365	125,472	124,960	(512)	-0.4%
COMMISSION FOR ELDERLY		56,299	63,580	64,296	716	1.1%
SENIOR CENTER		207,846	226,133	211,561	(14,572)	-6.4%
660 MOREHOUSE - OLD SSS BUILDING		295,779	275,326	272,298	(3,028)	-1.1%
TOTAL GENERAL GOVERNMENT		\$ 1,911,269	\$ 2,026,522	\$ 1,949,783	\$ (76,739)	-3.8%

Non Educational Expenses Cont'd

<u>PUBLIC SAFETY</u>						
COMM. DISPATCHERS		\$ 248,865	\$ 268,313	\$ 272,902	\$ 4,589	1.7%
POLICE DEPARTMENT		1,939,764	1,716,077	1,733,656	17,579	1.0%
FIRE DEPARTMENT		826,193	919,720	931,739	12,019	1.3%
FIRE MARSHALL		16,813	32,341	32,873	532	1.6%
EMERGENCY MANAGEMENT		14,572	12,482	19,719	7,237	58.0%
TOTAL PUBLIC SAFETY		\$ 3,046,207	\$ 2,948,933	\$ 2,990,889	\$ 41,956	1.4%
			Adopted	Requested	Requested	
		Actual	Budget	Budget	\$ Amount Change	% Change
		<u>FY 2019</u>	<u>FY 2019/2020</u>	<u>FY 2020/2021</u>	<u>Prior Year</u>	<u>Prior Year</u>
RECYCLING FUND		\$ 162,892	\$ 217,618	\$ 249,291	\$ 31,673	14.6%
PUBLIC WORKS HIGHWAY DEPARTMENT		1,599,527	1,927,666	2,009,648	81,982	4.3%
STREET LIGHTS		1,154	1,100	1,100	0	0.0%
ENGINEERING & PROF SERVICES		26,688	23,980	18,980	(5,000)	-20.9%
TOTAL PUBLIC WORKS		\$ 1,790,261	\$ 2,170,364	\$ 2,279,019	\$ 108,655	5.0%
<u>HEALTH & SANITATION</u>						
HEALTH DEPARTMENT		\$ 79,978	\$ 80,877	\$ 82,482	\$ 1,605	2.0%
EMS COMMISSION		286,374	322,913	340,273	17,360	5.4%
TOTAL PUBLIC HEALTH		\$ 366,352	\$ 403,790	\$ 422,755	\$ 18,965	4.7%

Non Educational Expenses Cont'd

<u>OTHER DEPARTMENTS</u>						
CONSERVATION COMMISSION		\$ 25,621	\$ 41,801	\$ 42,663	\$ 862	2.1%
PUBLIC WELFARE		4,299	4,722	4,779	57	1.2%
LIBRARY		578,806	633,173	605,184	(27,989)	-4.4%
PARKS AND REC COMMISSION		390,976	403,500	383,958	(19,542)	-4.8%
TREE WARDEN		10,252	24,042	19,642	(4,400)	-18.3%
FIREHOUSE RENT		43,510	44,380	49,000	4,620	10.4%
CEMETERY		378	1,220	1,220	0	0.0%
ANIMAL CONTROL		89,340	89,979	81,241	(8,738)	-9.7%
TOTAL OTHER DEPARTMENTS		\$ 1,143,182	\$ 1,242,817	\$ 1,187,687	\$ (55,130)	-4.4%
<u>GENERAL</u>						
FRINGE BENEFITS		\$ 1,281,498	\$ 1,499,426	\$ 1,468,997	\$ (30,429)	-2.0%
SOCIAL SECURITY & MEDICARE		452,978	510,000	517,500	7,500	1.5%
CONTINGENCY		494	100,000	100,000	0	0.0%
TOTAL GENERAL		\$ 1,734,970	\$ 2,109,426	\$ 2,086,497	\$ (22,929)	-1.1%
TOTAL NON EDUCATIONAL ACCOUNTS		\$ 9,992,241	\$ 10,901,852	\$ 10,916,630	\$ 14,778	0.1%
TOWN'S CAPITAL		714,106	873,927	696,800	(177,127)	-20.3%
DEBT SERVICE		3,386,804	3,132,962	3,033,206	(99,756)	-3.2%
PENSION COSTS		1,008,060	1,200,790	1,181,100	(19,690)	-1.6%
INSURANCE COSTS		796,688	723,000	673,000	(50,000)	-6.9%
IN KIND SERVICES		(2,783,537)	(2,595,000)	(2,791,000)	(196,000)	7.6%
TOTAL TOWN ACCOUNTS		\$ 13,114,362	\$ 14,237,531	\$ 13,709,736	\$ (527,795)	-3.7%

Capital Expenditures

<u>General Fund</u>	<u>Capital Expenditures Requests</u>				
<u>Department</u>	<u>Description</u>			<u>Amount</u>	
Assessor	Revaluation				43,800
Planning & Zoning	Subdivision Regulations				6,000
Town Hall	Interior Painting			\$ 7,000	
	Hot Water Heater			\$ 6,000	13,000
Communications	DVR Recorder				6,000
660 Morehouse	Convert Boiler from Oil to Natural Gas			\$ 50,000	
	Remove Underground Tank			\$ 12,000	
	Install Handicap Railing			\$ 9,000	71,000
Police	Two Patrol Vehicles			\$ 39,000	
	K9 Upfit			7,000	\$ 46,000
Fire	Engine Replacement			\$ 100,000	
	Gear Replacement			12,000	
	Pager, portable & truck radio			5,000	
	Dry hydrants			4,000	
	Hose & nozzles			3,000	
	SCBA- Bottles, regulators & masks			3,000	127,000
Public Works	Rotating Grapple			19,000	19,000
	Total			\$ 19,000	
Emergency Medial Service	Ambulance			\$ 90,000	90,000
TOTALS	Total Capital Expenditures Request				\$ 421,800
	Public Works Dept- Road Work			\$ 275,000	\$ 275,000
	Grand Total				\$ 696,800

Receipts and Estimated Tax Calculation

<u>RECEIPTS AND ESTIMATED TAX CALCULATION</u>				
		Adopted Budget <u>FY2019/2020</u>	Requested Budget <u>FY2020/2021</u>	% Change Prior Year
<u>RECEIPTS</u>				
PROPERTY TAXES				
CURRENT YEAR		\$ 39,742,743	\$ 39,478,556	-0.66%
PRIOR YEAR		175,000	175,000	0.00%
INTEREST AND FEES		120,000	120,000	0.00%
MOTOR VEHICLES		150,000	150,000	0.00%
TELEPHONE ACCESS		14,409	14,409	0.00%
ELDERLY TAX RELIEF		(295,000)	(295,000)	0.00%
STATE CIRCUIT BREAKER		(27,082)	(27,082)	0.00%
SUB-TOTAL		\$ 39,880,070	\$ 39,615,883	-0.66%
TOWN RECEIPTS		\$ 1,272,959	\$ 1,371,000	7.70%
TREASURER INTEREST		150,000	75,000	-50.00%
LOCIP		100,000		
STATE GRANTS / LOCIP		550,591	452,926	-17.74%
SURPLUS APPROPRIATED TO FINANCE BUDGET		2,000,000	3,125,000	56.25%
SUB-TOTAL		\$ 4,073,550	\$ 5,023,926	23.33%
TOTAL REVENUE		\$ 43,953,620	\$ 44,639,809	1.56%
TOTAL EXPENDITURES		\$ 43,853,620	\$ 44,639,809	1.79%
Tax Revenue Required		\$ 39,742,743	\$ 39,478,556	-0.66%
Collection Rate		98.785%	98.500%	-0.29%
Gross Revenue Required		40,231,556	40,079,752	-0.38%
Grand List		1,284,118,414	1,293,030,580	0.69%
Tax Rate		31.33	31.00	-1.06%