



TOWN OF EASTON

PUBLIC HEARING

**BUDGET PROPOSAL
FY 2021/2022**

Objectives for Presentation

Our 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 total 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.

Note: the budgets presented 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.
- Set the Mill rate.
- Approving the special appropriations and transfers between appropriations.
- Determine how town financial records are to be kept.
- Arrange for an annual audit of the town accounts.
- Publish the annual town report.



Members of the BOF

Andy Kachele	Chairman
Paul Lindoerfer	Clerk
Arthur Laske	Member
Michael P. Kot	Member
Paul Skrtich	Member
Wendy Bowditch	Member
Gregg Saunders	Alternate Member
Jackie Kaufman	Alternate Member
Ira Kaplan	Alternate Member

Requested Budget Summary

Department	% Increase	Amount Increase
Board of Education	4.09%	695,931
Region 9	7.17%	797,667
Other Town Department	2.71%	446,996
Total	4.35%	1,940,594

Significant Budget Changes

Budget Decreases

DPW – Ash Tree Removal	\$150,000
Debt Service Paydown	\$ 110,332

Capital Decreases

Old SSES – Capital	\$ 61,000
Assessor Revaluation	\$ 26,800

Budget Increases

Region 9 Enrollment Shift	\$797,667
Easton BOE	\$695,729
Health Insurance	\$118,000
Pension Expense	\$ 69,000
DPW New Hire	\$ 50,000
Fire Dept. New Hire/Retiree	\$ 37,000
Insurance Cyber/Active Assailant	\$ 35,000

Capital Increases

DPW – Small Excavator	\$127,000
Police Patrol Car	\$ 47,350
Fire Truck add'l accrual	\$ 20,000
P&Z Welcome Signs	\$ 17,500

Future Major Expenses

Partial Replacement of Old SSES Roof	\$465,000
EMS Building Repairs	\$210,000
Fire Department Airpacks	\$180,000

DEPARTMENT BUDGETS

	Adopted Budget <u>FY 2020/2021</u>	Requested Budget <u>FY 2021/2022</u>	Requested \$ Amount Change <u>Prior Year</u>	% Change <u>Prior Year</u>
<u>GENERAL GOVERNMENT</u>				
TOWN CLERK	\$ 172,220	\$ 175,368	\$ 3,148	1.8%
FIRST SELECTMAN	140,506	162,368	21,862	15.6%
PROBATE COURT	3,418	3,440	22	0.6%
ELECTIONS	55,833	74,598	18,765	33.6%
BOARD OF FINANCE	3,300	3,000	(300)	-9.1%
AUDIT FEES	45,360	37,500	(7,860)	-17.3%
TREASURER	228,417	238,316	9,899	4.3%
ASSESSOR	179,621	155,375	(24,246)	-13.5%
BOARD OF ASSESSMENT APPEALS	350	350	0	0.0%
TAX COLLECTOR	107,302	108,755	1,453	1.4%
TOWN ATTORNEY	125,000	125,000	0	0.0%
PLANNING AND ZONING COMMISSION	130,111	144,453	14,342	11.0%
ZONING BOARD OF APPEALS	8,486	8,486	0	0.0%
BUILDING DEPARTMENT	99,544	99,024	(520)	-0.5%
TECHNOLOGY	27,000	42,000	15,000	55.6%
TOWN HALL	137,960	121,509	(16,451)	-11.9%
COMMISSION FOR ELDERLY	64,296	67,262	2,966	4.6%
SENIOR CENTER	211,561	216,795	5,234	2.5%
660 MOREHOUSE - OLD SSS BUILDING	343,298	288,738	(54,560)	-15.9%
TOTAL GENERAL GOVERNMENT	\$ 2,083,583	\$ 2,072,337	\$ (11,246)	-0.5%
<u>PUBLIC SAFETY</u>				
COMM. DISPATCHERS	\$ 278,902	\$ 279,619	\$ 717	0.3%
POLICE DEPARTMENT	1,779,656	1,856,787	77,131	4.3%
FIRE DEPARTMENT	1,058,739	1,153,802	95,063	9.0%
FIRE MARSHALL	32,873	34,255	1,382	4.2%
EMERGENCY MANAGEMENT	19,719	30,319	10,600	53.8%
TOTAL PUBLIC SAFETY	\$ 3,169,889	\$ 3,354,782	\$ 184,893	5.8%

DEPARTMENT BUDGETS

RECYCLING FUND
PUBLIC WORKS HIGHWAY DEPARTMENT
STREET LIGHTS
ENGINEERING & PROF SERVICES
TOTAL PUBLIC WORKS

Adopted Budget FY 2020/2021	Requested Budget FY 2021/2022	Requested \$ Amount Change Prior Year	% Change Prior Year
\$ 249,291	\$ 256,518	\$ 7,227	2.9%
2,303,648	2,325,958	22,310	1.0%
1,100	1,400	300	27.3%
18,980	18,980	0	0.0%
\$ 2,573,019	\$ 2,602,856	\$ 29,837	1.2%

HEALTH & SANITATION

HEALTH DEPARTMENT
EMS COMMISSION
TOTAL PUBLIC HEALTH

\$ 82,482	\$ 120,000	\$ 37,518	45.5%
430,273	437,985	7,712	1.8%
\$ 512,755	\$ 557,985	\$ 45,230	8.8%

OTHER DEPARTMENTS

CONSERVATION COMMISSION
SOCIAL SERVICES
LIBRARY
PARKS AND REC COMMISSION
TREE WARDEN
FIREHOUSE RENT
CEMETERY
ANIMAL CONTROL
TOTAL OTHER DEPARTMENTS

\$ 42,663	\$ 46,416	\$ 3,753	8.8%
4,779	6,744	1,965	41.1%
605,184	622,152	16,968	2.8%
383,958	384,948	990	0.3%
19,642	20,110	468	2.4%
49,000	50,900	1,900	3.9%
1,220	1,220	0	0.0%
81,241	81,092	(149)	-0.2%
\$ 1,187,687	\$ 1,213,582	\$ 25,895	2.2%

GENERAL

FRINGE BENEFITS
SOCIAL SECURITY & MEDICARE
CONTINGENCY
DEBT SERVICE
PENSION COSTS
INSURANCE COSTS
TOTAL GENERAL
EASTON BOARD OF EDUCATION
REGION 9 BOARD OF EDUCATION
EDUCATION EXPENSES

\$ 1,468,997	\$ 1,590,826	\$ 121,829	8.3%
517,500	525,000	7,500	1.4%
100,000	150,000	50,000	50.0%
3,033,206	2,922,864	(110,342)	-3.6%
1,181,100	1,249,500	68,400	5.8%
673,000	708,000	35,000	5.2%
\$ 6,973,803	\$ 7,146,190	\$ 172,387	2.5%
17,015,420	17,711,351	695,931	4.1%
11,123,653	11,921,320	797,667	7.2%
\$ 28,139,073	\$ 29,632,671	\$ 1,493,598	5.3%
\$ 44,639,809	\$ 46,580,403	\$ 1,940,594	4.3%

TOTAL BUDGET

Capital Expenditures Requests

<u>Department</u>	<u>Description</u>	<u>Amount</u>	
Assessor	Revaluation		17,000
Planning & Zoning	Gateway Signs		17,500
660 Morehouse	Remove and replace Oil Tank		10,000
Police	Two Patrol Vehicles	\$ 87,350	
	Portable Radios	9,300	\$ 96,650
Fire	Engine Replacement	\$ 120,000	
	Gear Replacement	19,000	
	Pager, portable & truck radio	5,000	
	Dry hydrants	4,000	
	Hose & nozzles	3,000	
	SCBA- Bottles, regulators & masks	3,000	154,000
Public Works	Excavator	148,000	148,000
Emergency Medical Services	Ambulance	\$ 90,000	90,000
TOTALS	Total Capital Expenditures Request		\$ 533,150
	Public Works Dept- Road Work	\$ 275,000	\$ 275,000
	Grand Total		\$ 808,150

RECEIPTS AND ESTIMATED TAX CALCULATION

	Adopted Budget <u>FY2020/2021</u>	Requested Budget <u>FY2021/2022</u>	% Change Prior Year
<u>RECEIPTS</u>			
PROPERTY TAXES			
CURRENT YEAR	\$ 39,478,556	\$ 44,584,566	12.93%
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	<u>\$ 39,615,883</u>	<u>\$ 44,721,893</u>	12.89%
 TOWN RECEIPTS	 \$ 1,371,000	 \$ 1,269,700	 -7.39%
TREASURER INTEREST	75,000	75,000	0.00%
STATE GRANTS	452,926	513,810	13.44%
 SURPLUS APPROPRIATED TO FINANCE BUDGET	 3,125,000	 0	 -100.00%
SUB-TOTAL	<u>\$ 5,023,926</u>	<u>\$ 1,858,510</u>	-63.01%
 TOTAL REVENUE	 \$ 44,639,809	 \$ 46,580,403	 4.35%
TOTAL EXPENDITURES	\$ 44,639,809	\$ 46,580,403	4.35%
 Tax Revenue Required	 \$ 39,478,556	 \$ 44,584,566	 12.93%
Collection Rate	98.500%	98.500%	0.00%
Gross Revenue Required	40,079,752	45,263,519	12.93%
Grand List	1,293,030,580	1,298,879,767	0.45%
 Tax Rate	 31.00	 34.85	 12.43%
 Houses FMV \$629K / Assessed at \$440,300			
Tax Bill	\$ 13,649.30	\$ 15,344.46	

Tax Comparisons

	Easton	Redding	Weston	Ridgefield	Wilton	Trumbull	Newtown
Median Household Income	\$ 136,786	\$ 129,763	\$ 219,868	\$ 151,398	\$ 180,313	\$ 115,346	\$ 115,137
Median House Value	\$ 629,000	\$ 598,000	\$ 879,000	\$ 671,000	\$ 816,000	\$ 395,000	\$ 403,000
Tax per Household	\$ 13,892	\$ 12,280	\$ 19,493	\$ 12,497	\$ 16,905	\$ 9,907	\$ 9,687
Tax as % of Household Income	10.2%	9.5%	8.9%	8.3%	9.4%	8.6%	8.4%
Data from CT Dept. of Economic & Community Development							



**THANK YOU FOR VIEWING THE
PRESENTATION**

**PLEASE SEND ALL QUESTIONS AND
COMMENTS TO**

BOF@EASTONCT.GOV