



TOWN OF EASTON

TOWN MEETING

**BUDGET PROPOSAL
FY 2012/2013**

APRIL 30, 2012

SAMUEL STAPLES ELEMENTARY SCHOOL

8:00 PM

MEMBERS OF THE BOARD OF FINANCE

Fred Knopf	Chairman
C. Lee Hanson	Clerk
Elise Broach	Member
Chris Griffin	Member
Andrew Kachele	Member
Arthur Laske	Member
Claire Gold	Alternate Member
Paul Lindoerfer	Alternate Member
Elise Nappi	Alternate Member

BUDGET CALENDAR

Jan 3 -February 6	Budgets prepared by Boards and Commissions and presented to First Selectman for approval.
February 24	Comptroller returns all Departments' budget requests to the Board of Finance
February 28, 29, March 1, 6, 7, 8	BOF analyzes and investigates estimates and holds budget discussions with Department Heads, Boards and Commissions
March 19	Public Hearing on Budget requests
March 20, 21, 22, 27, 28,29	Revise budget requests and prepare final recommendations for preparation of budget document
April 16	Budget to newspaper for publication April 26
April 30	Annual Town Meeting-Budget Adoption
May 8	Tentative Referendum on Budget

**Town of Easton Town Meeting
April 30, 2012
FY 2012/2013 Budget Proposal Summary**

SUMMARY OF EXPENDITURE REQUESTS

<u>TOWN ACCOUNTS</u>	<u>Original Adopted Budget 2011/2012</u>	<u>Proposed Budget 2012/2013</u>	<u>% Total</u>	<u>Proposed \$ Amount Change Prior Year</u>	<u>% Change Original</u>
Selectman Accounts	\$ 9,963,004	10,025,541	24.65%	\$ 62,537	0.63%
Debt Service	3,621,438	3,135,382	7.71%	\$ (486,056)	-13.42%
Pension Costs	1,004,604	988,912	2.43%	\$ (15,692)	-1.56%
Liability/WC Insurance Costs	647,818	667,612	1.64%	\$ 19,794	3.06%
Town Capital Expenditures	466,117	502,200	1.23%	\$ 36,083	7.74%
Total Town Accounts	<u>\$ 15,702,982</u>	<u>\$ 15,319,647</u>	<u>37.66%</u>	<u>\$ (383,333)</u>	<u>-2.44%</u>
<u>EDUCATION</u>					
Easton Board of Education	\$ 14,962,405	15,243,331	37.47%	\$ 280,926	1.88%
Region 9 Board of Education-a)	10,448,550	10,115,368	24.87%	\$ (333,182)	-3.19%
Total Education	<u>\$ 25,410,955</u>	<u>\$ 25,358,699</u>	<u>62.34%</u>	<u>\$ (52,256)</u>	<u>-0.21%</u>
TOTAL EXPENDITURES REQUESTS	<u>\$ 41,113,937</u>	<u>\$ 40,678,346</u>	<u>100.00%</u>	<u>\$ (435,589)</u>	<u>-1.06%</u>

a) Region 9 Board of Education

Easton's Share	\$ 10,448,550	10,115,368	48.15%	\$ (333,182)	-3.19%
Redding's Share	11,251,450	11,908,076	45.93%	\$ 656,626	5.84%
Total Region 9 BOE	<u>\$ 21,700,000</u>	<u>\$ 22,023,444</u>	<u>100.00%</u>	<u>\$ 323,444</u>	<u>1.49%</u>

Town of Easton
Town Meeting April 30, 2012
FY 2012/2013 Budget Requests

SELECTMAN'S ACCOUNTS

	Adopted Budget FY 2011/2012	Proposed Budget FY 2012/2013	Proposed \$ Amount Change Prior Year	% Change Prior Year	Adopted Budget Benefit Allocation FY 2011/2012	Proposed Budget Benefit Allocation FY 2012/2013	Proposed \$ Amount Change Prior Year	% Change Prior Year
<u>GENERAL GOVERNMENT</u>								
TOWN CLERK	\$ 153,301	\$ 154,120	\$ 819	0.5%	\$ 193,717	\$ 194,137	\$ 420	0.22%
FIRST SELECTMAN	155,780	157,753	1,973	1.3%	252,175	253,890	1,715	0.68%
PROBATE COURT	4,625	4,625	0	0.0%				
ELECTIONS	63,437	63,941	504	0.8%	67,112	67,648	536	0.80%
BOARD OF FINANCE	6,500	6,300	(200)	-3.1%				
AUDIT FEES	37,300	38,385	1,085	2.9%				
TREASURER	177,981	182,704	4,723	2.7%	288,200	293,364	5,164	1.79%
ASSESSOR	104,423	108,116	3,693	3.5%	167,875	169,520	1,645	0.98%
BOARD OF ASSESSMENT APPEALS	800	800	0	0.0%				
TAX COLLECTOR	93,885	93,444	(441)	-0.5%	123,650	122,995	(655)	-0.53%
TOWN ATTORNEY	90,000	120,000	30,000	33.3%				
PLANNING AND ZONING COMMISSION	109,131	110,871	1,740	1.6%	162,499	166,641	4,142	2.55%
ZONING BOARD OF APPEALS	7,412	7,426	14	0.2%	8,724	8,742	18	0.21%
BUILDING DEPARTMENT	93,491	95,216	1,725	1.8%	171,113	170,488	(625)	-0.37%
TECHNOLOGY	25,854	25,854	0	0.0%				
TOWN HALL	136,061	134,061	(2,000)	-1.5%	144,252	142,183	(2,069)	-1.43%
COMMISSION FOR ELDERLY	52,371	53,983	1,612	3.1%	75,951	76,251	300	0.39%
SENIOR CENTER	156,304	162,548	6,244	4.0%	271,524	266,285	(5,239)	-1.93%
660 MOREHOUSE - OLD SSS BUILDING	376,323	377,532	1,209	0.3%	447,438	467,467	20,029	4.48%
PUBLIC CELEBRATIONS	450	450	0	0.0%				
TOTAL GENERAL GOVERNMENT	\$ 1,845,429	\$ 1,898,129	\$ 52,700	2.9%	\$ 2,374,230	\$ 2,399,611	\$ 25,381	1.07%

PUBLIC SAFETY

COMM. DISPATCHERS	\$ 228,746	\$ 229,638	\$ 892	0.4%	\$ 291,794	\$ 306,242	\$ 14,448	4.95%
POLICE DEPARTMENT	1,369,561	1,345,298	(24,263)	-1.8%	2,187,697	2,070,498	(117,199)	-5.36%
FIRE DEPARTMENT	724,282	745,011	20,729	2.9%	1,234,706	1,258,963	24,257	1.96%
FIRE MARSHALL	28,200	28,441	241	0.9%	31,026	31,285	259	0.83%
EMERGENCY MANAGEMENT	8,712	10,719	2,007	23.0%	9,764	11,730	1,966	20.14%
TOTAL PUBLIC SAFETY	\$ 2,359,501	\$ 2,359,107	\$ (394)	0.0%	\$ 3,754,987	\$ 3,678,718	\$ (76,269)	-2.03%

Town of Easton
Town Meeting April 30, 2012
FY 2012/2013 Budget Requests

SELECTMEN'S ACCOUNTS CONTINUED

	Adopted Budget FY 2011/2012	Proposed Budget FY 2012/2013	Proposed \$ Amount Change Prior Year	% Change Prior Year	Adopted Budget Benefit Allocation FY 2011/2012	Proposed Budget Benefit Allocation FY 2012/2013	Proposed \$ Amount Change Prior Year	% Change Prior Year
<u>PUBLIC WORKS</u>								
RECYCLING FUND	\$ 128,567	\$ 131,500	\$ 2,933	2.3%				
HIGHWAY DEPARTMENT	1,650,984	1,675,357	24,373	1.5%	2,584,179	2,728,728	144,549	5.59%
STREET LIGHTS	1,432	1,332	(100)	-7.0%				
ENGINEERING & PROF SERVICES	39,330	39,330	0	0.0%				
TOTAL PUBLIC WORKS	\$ 1,820,313	\$ 1,847,519	\$ 27,206	1.5%	\$ 2,584,179	\$ 2,728,728	\$ 144,549	5.59%
<u>HEALTH & SANITATION</u>								
HEALTH DEPARTMENT	\$ 65,017	\$ 72,352	\$ 7,335	11.3%	\$ 81,244	\$ 89,015	\$ 7,771	9.57%
EMS COMMISSION	263,199	268,854	5,655	2.1%	352,446	357,495	5,049	1.43%
TOTAL PUBLIC HEALTH	\$ 328,216	\$ 341,206	\$ 12,990	4.0%	\$ 433,690	\$ 446,510	\$ 12,820	2.96%
<u>OTHER DEPARTMENTS</u>								
CONSERVATION COMMISSION	\$ 36,270	\$ 37,022	\$ 752	2.1%	\$ 51,636	\$ 53,068	\$ 1,432	2.77%
PUBLIC WELFARE	4,120	4,144	24	0.6%	4,582	4,612	30	0.65%
LIBRARY	559,789	566,932	7,143	1.3%	759,832	776,973	17,141	2.26%
PARKS AND REC COMMISSION	359,373	352,821	(6,552)	-1.8%	538,518	548,684	10,166	1.89%
TREE WARDEN	5,700	6,450	750	13.2%				
FIREHOUSE RENT	41,000	41,000	0	0.0%				
CEMETERY	2,432	2,432	0	0.0%				
ANIMAL CONTROL	67,717	73,995	6,278	9.3%	119,435	124,870	5,435	4.55%
TOTAL OTHER DEPARTMENTS	\$ 1,076,401	\$ 1,084,796	\$ 8,395	0.8%				
<u>GENERAL</u>								
FRINGE BENEFITS	\$ 1,987,174	\$ 1,948,814	\$ (38,360)	-1.9%				
SOCIAL SECURITY & MEDICARE	420,970	420,970	0	0.0%				
CONTINGENCY	125,000	125,000	0	0.0%				
TOTAL GENERAL	\$ 2,533,144	\$ 2,494,784	\$ (38,360)	-1.5%				
TOTAL SELECTMEN'S ACCOUNTS	\$ 9,963,005	\$ 10,025,541	\$ 62,536	0.6%				
FIRST SELECTMEN'S CAPITAL	466,117	502,200	36,083	7.7%				
DEBT SERVICE	3,621,438	3,135,382	(486,056)	-13.4%				
PENSION COSTS	1,004,604	988,912	(15,692)	-1.6%				
INSURANCE COSTS	647,818	667,612	19,794	3.1%				
TOTAL TOWN ACCOUNTS	\$ 15,702,982	\$ 15,319,647	\$ (383,334)	-2.4%				

Town of Easton
Town Meeting April 30, 2012
Estimated Tax Calculation

RECEIPTS AND ESTIMATED TAX CALCULATION

	Adopted Budget <u>FY2011/2012</u>	Proposed Budget <u>FY2012/2013</u>	% Change <u>Prior Year</u>
<u>RECEIPTS</u>			
PROPERTY TAXES			
CURRENT YEAR	\$ 37,911,636	\$ 37,909,388	-0.01%
PRIOR YEAR	125,000	200,000	60.00%
INTEREST AND FEES	100,000	100,000	0.00%
MOTOR VEHICLES	200,000	192,000	-4.00%
TELEPHONE ACCESS	48,000	33,852	-29.48%
ELDERLY TAX RELIEF	(345,000)	(386,642)	12.07%
STATE CIRCUIT BREAKER	(37,294)	(45,068)	20.85%
SUB-TOTAL	<u>\$ 38,002,342</u>	<u>\$ 38,003,530</u>	0.00%
SELECTMAN'S RECEIPTS	\$ 1,015,536	\$ 994,792	-2.04%
TREASURER INTEREST	315,000	250,000	-20.63%
STATE GRANTS	1,478,058	1,285,024	-13.06%
NON REVENUE RECEIPTS	303,000	145,000	-52.15%
SUB-TOTAL	<u>\$ 3,111,594</u>	<u>\$ 2,674,816</u>	-14.04%
TOTAL REVENUE	\$ 41,113,936	\$ 40,678,346	-1.06%
TOTAL EXPENDITURES	\$ 41,113,936	\$ 40,678,346	-1.06%
Tax Revenue Required	\$ 37,911,636	\$ 37,909,388	-0.01%
Collection Rate	98.785%	98.785%	0.00%
Gross Revenue Required	38,377,928	38,375,652	-0.01%
Grand List	1,671,603,481	1,317,809,160	-21.16%
Tax Rate	22.9	29.1	27.17%

Town of Easton
Town Meeting April 30, 2012
FY2012/2013 Budget Requests

<u>General Fund Capital Expenditures Requests Town Meeting</u>		
<u>Department</u>	<u>Description</u>	<u>Amount</u>
Police Dept.	(2) Two Police Vehicles	\$ 40,000
Fire Dept.	Engine Replacement	\$ 70,000
	Personal protective equipment	12,000
	Pager, portable & truck radio	5,000
	Dry hydrants	4,000
	Hose & nozzles	3,500
	SCBA- Bottles, regulators & masks	<u>2,500</u>
	Total	\$ 97,000
660 Morehouse-old SSS	East Parking Lot Expansion	\$ 18,700
Public Works	Truck Replacement Program	\$ 50,000
TOTALS	Total Capital Expenditures Request	<u>\$ 205,700</u>
	Public Works Dept- Road Work	<u>\$ 296,500</u>
	Grand Total	<u><u>\$ 502,200</u></u>

Town of Easton Five Year Capital Plan 2012/2013

(Thousand Dollars)

	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>		<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>
<u>Town Clerk</u>						<u>Communication</u>					
Computer Upgrades	1.0	1.0	1.0	1.0	1.0	Building Security Cameras	0.5	0.5	0.5	0.5	0.5
Lg Bed Printer Replacement	0.0	0.0	0.0	25.0	0.0	Computer Monitors	0.4	0.4	0.4	0.4	0.4
Add Public System	2.0	2.0	2.0	2.0	2.0	Relocate Equipment	0.0	0.0	1.8	0.0	0.0
Total Town Clerk	3.0	3.0	3.0	28.0	3.0	Total Communication	0.9	0.9	2.7	0.9	0.9
<u>Building Department</u>						<u>Treasurer</u>					
Vehicle Replacement	30.0	0	0	0	0	Muni Req, PO sys. & upgrades	5.0	10.0	5.0	0.0	10.0
<u>Fire Department</u>						<u>Police</u>					
Engine Replacement	70.0	70.0	70.0	70.0	70.0	Vehicle Light bars	0.0	8.4	0.0	4.0	0.0
Gear Replacenebt	11.0	12.0	12.0	12.0	0.0	In-car video systems (2)	9.0	4.5	0.0	0.0	0.0
Pagers. Radios	5.0	7.0	7.0	7.0	0.0	2 Ford Incterceptor patrol cars (AWD)	50.0	50.0	55.0	55.0	55.0
Dry hydrant	4.0	4.0	4.0	4.0	0.0						
Hose & nozzles	3.0	3.0	3.0	3.0	0.0						
SCBA-Bottles,regulator,masks	2.5	4.5	4.5	4.5	0.0						
Air Compressor	0.0	8.0	8.0	0.0	0.0						
Total Fire	95.5	108.5	108.5	100.5	70.0	Total Police	59.0	62.9	55.0	59.0	55.0
<u>P&Z Department</u>						<u>Animal Control</u>					
GIS System	2.5	2.5	2.5	0.0	0.0	ACO vehicle (van type)	25.0	0.0	0.0	0.0	0.0
Town Plan of Cons.&Dev.	4.0	4.0	5.0	3.0	0.0						
Total P&Z	6.5	6.5	7.5	3.0	0.0	Total Animal Control	25.0	0.0	0.0	0.0	0.0

Town of Easton Five Year Capital Plan 2012/2013

(Thousand Dollars)

	13/14	14/15	15/16	16/17	17/18		13/14	14/15	15/16	16/17	17/18
Highway Department						Library					
Dump/Plow Truck	215.0	0.0	0.0	0.0	0.0	New Computers (staff)	1.2	2.4	0.0	1.1	2
Street Sweeper	0.0	0.0	0.0	0.0	230.0	New Computers (public)	2.4	1.2	1.2	2.2	1.0
Front End Loader 2 1/2Yd	0.0	0.0	160.0	0.0	0.0	Barcode/receipt&laser printers	0.4	0.4	0.4	0.4	0.4
Med.DutyDump Truck w/Plow	0.0	165.0	0.0	170.0	0.0	3 ipads (staff) 5 kindles 5 Nooks (public	2.4	0.0	0.0	0.0	0.0
3 yd. Dump Truck w/Plow	0.0	0.0	0.0	0.0	80.0	Roof replacement/furnace	5.0	5.0	5.0	5.0	5.0
Chipper	0.0	0.0	50.0	0.0	0.0	painting/rewallpapering 20th anniv.	0.0	0.0	15.0	0.0	0.0
Paver	0.0	0.0	0.0	90.0	0.0						
Total Highway Dept	215.0	165.0	210.0	260.0	310.0	Total Library	11.4	9.0	21.6	8.7	8.4
Road Reconst./Bridge	296.5	305.0	310.0	315.0	320.0						
EMS						Parks & Recreation					
Ambulance Replacement	40.0	40.0	40.0	30.0	30.0	Tennis Court Repairs	15.0	0.0	0.0	0.0	0.0
Portable radios and pagers	4.0	4.0	4.0	4.0	4.0	Morehouse Rd. Restroom	10.0	0.0	0.0	0.0	0.0
AED Replacement	17.5	7.0	7.0	7.0	7.0	Field Renovations/repairs	0.0	25.0	0.0	25.0	0.0
						Toro Grounds Master	9.0	0.0	0.0	0.0	0.0
						Fence Repair various Parks	0.0	0.0	20.0	20.0	0.0
						Infield Groomer	0.0	14.0	0.0	0.0	0.0
Total EMS	61.5	51.0	51.0	41.0	41.0	Total Parks & Recreation	34.0	39.0	20.0	45.0	0.0
						Sub-Total Capital Projects	546.8	455.8	484.3	546.1	498.3
						Sub-Total Roads/Paving	296.5	305.0	310.0	315.0	320.0
						Sub-Total Animal Control	25.0	0.0	0.0	0.0	0.0
						Grand Totals	868.3	760.8	794.3	861.1	818.3