



**TOWN OF EASTON  
PUBLIC HEARING  
BUDGET PROPOSAL  
FY 2024/2025  
March 25, 2024**



# 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

Arthur Laske	Chairman
Ira Kaplan	Member / Clerk
Andy Kachele	Member
Michael Gutowski	Member
Paul Skrtich	Member
Jackie Kaufman	Member
Gregg Saunders	Alternate Member
Maureen Williams	Alternate Member
Joe Glavan	Alternate Member

# Requested Budget Summary

<b>Department</b>	<b>% Increase / Decrease</b>	<b>Amount Increase / (Decrease)</b>
Board of Education	4.94%	918,857
Region 9	1.23%	163,286
Other Town Department	2.05%	343,174
Total	2.93%	\$1,425,317

# Significant Proposed Budget Changes

## Budget Decreases

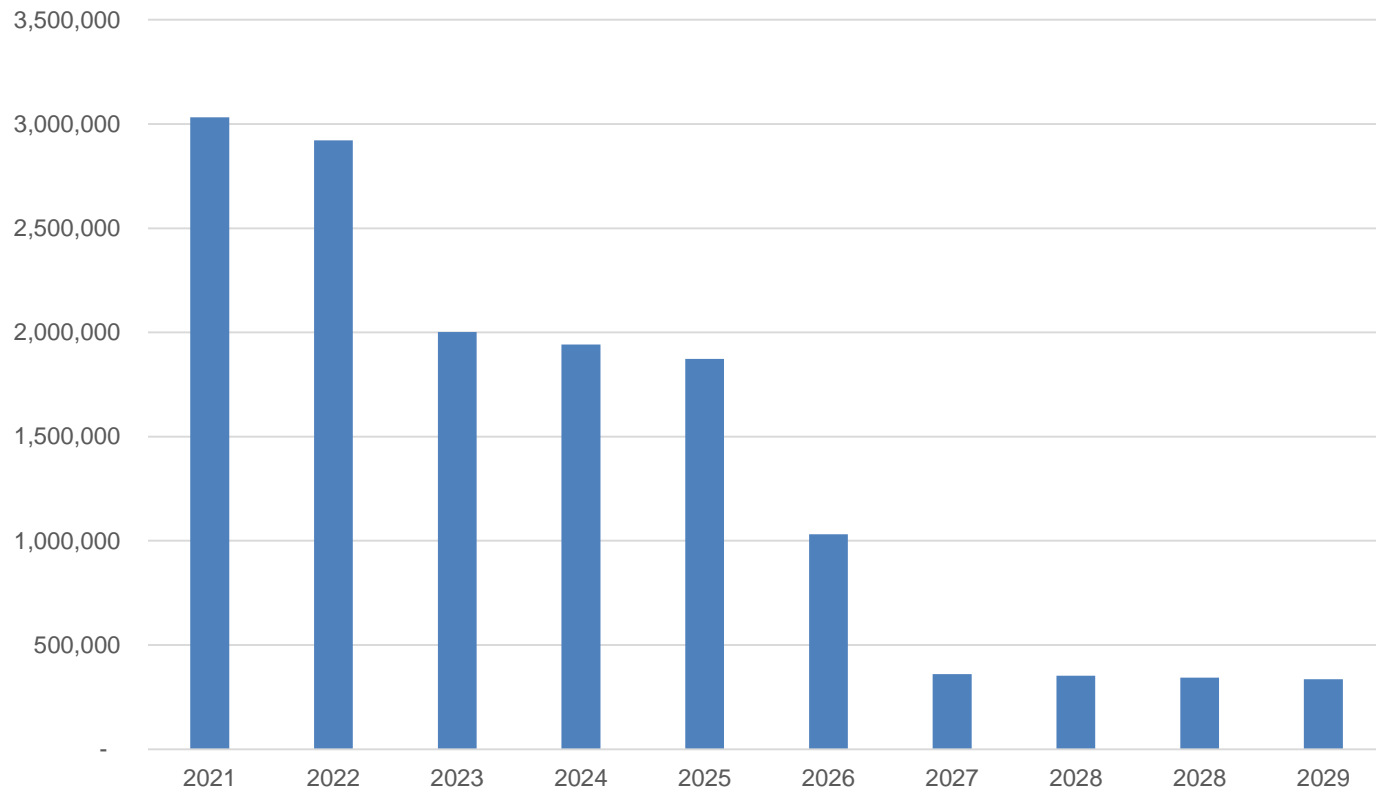
660 Morehouse-Old SSES	\$28,990
Debt Service Paydown	\$67,883
Department of Public Works	\$22,775

## Budget Increases

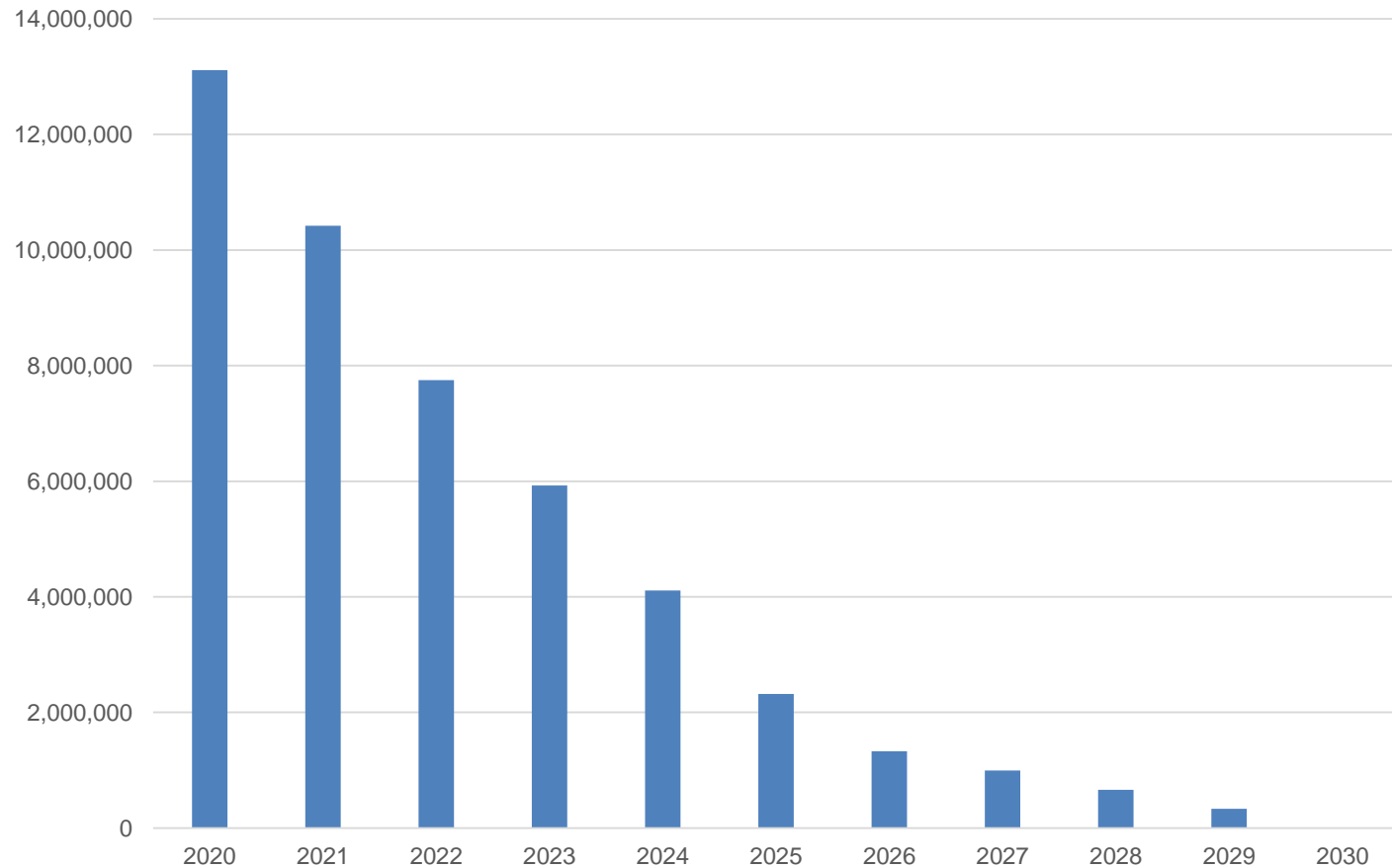
Easton BOE	\$918,857
Region 9 Enrollment Shift	\$163,286
Police	\$105,895
Pension Expense	\$ 84,910
Insurance	\$ 41,000
Fire Department	\$ 40,184
Technology	\$ 40,000

# Debt Service Payments

Next significant decrease in Debt Service will be in FY26



# Debt Service Obligations





# Department Budgets

<b><u>DEPARTMENT BUDGETS</u></b>	<b>Adopted</b>	<b>Requested</b>	<b>Requested</b>	
	<b>Budget</b>	<b>Budget</b>	<b>\$ Amount Change</b>	<b>% Change</b>
	<b><u>FY 2023/2024</u></b>	<b><u>FY 2024/2025</u></b>	<b><u>Prior Year</u></b>	<b><u>Prior Year</u></b>
<b><u>GENERAL GOVERNMENT</u></b>				
TOWN CLERK	\$ 172,751	\$ 176,832	\$ 4,081	2.4%
FIRST SELECTMAN	170,677	152,491	(18,186)	-10.7%
PROBATE COURT	3,644	3,489	(155)	-4.3%
ELECTIONS	131,719	126,753	(4,966)	-3.8%
BOARD OF FINANCE	2,500	2,500	0	0.0%
AUDIT FEES	50,000	52,500	2,500	5.0%
TREASURER	254,807	256,646	1,839	0.7%
ASSESSOR	150,113	156,459	6,346	4.2%
BOARD OF ASSESSMENT APPEALS	600	600	0	0.0%
TAX COLLECTOR	114,377	121,391	7,014	6.1%
TOWN ATTORNEY	75,000	75,000	0	0.0%
PLANNING AND ZONING COMMISSION	168,990	174,574	5,584	3.3%
ZONING BOARD OF APPEALS	7,906	8,184	278	3.5%
BUILDING DEPARTMENT	81,696	83,554	1,858	2.3%
TECHNOLOGY	37,500	77,500	40,000	106.7%
TOWN HALL	134,618	143,423	8,805	6.5%
COMMISSION FOR ELDERLY	83,355	73,538	(9,817)	-11.8%
SENIOR CENTER	242,208	251,286	9,078	3.7%
660 MOREHOUSE - OLD SSS BUILDING	332,410	303,420	(28,990)	-8.7%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,214,871</b>	<b>\$ 2,240,140</b>	<b>\$ 25,269</b>	<b>1.1%</b>

# Department Budgets Continued

<b><u>PUBLIC SAFETY</u></b>				
COMM. DISPATCHERS	\$ 320,846	\$ 356,086	\$ 35,240	11.0%
POLICE DEPARTMENT	2,085,791	2,191,686	105,895	5.1%
FIRE DEPARTMENT	1,280,977	1,321,161	40,184	3.1%
FIRE MARSHALL	39,902	41,045	1,143	2.9%
EMERGENCY MANAGEMENT	27,823	28,466	643	2.3%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 3,755,339</b>	<b>\$ 3,938,444</b>	<b>\$ 183,105</b>	<b>4.9%</b>
<b><u>RECYCLING FUND</u></b>				
RECYCLING FUND	\$ 272,484	\$ 277,982	\$ 5,498	2.0%
PUBLIC WORKS HIGHWAY DEPARTMENT	2,399,053	2,376,278	(22,775)	-0.9%
STREET LIGHTS	1,248	1,600	352	28.2%
ENGINEERING & PROF SERVICES	22,796	23,496	700	3.1%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 2,695,581</b>	<b>\$ 2,679,356</b>	<b>\$ (16,225)</b>	<b>-0.6%</b>
<b><u>HEALTH &amp; SANITATION</u></b>				
HEALTH DEPARTMENT	\$ 128,125	\$ 133,250	\$ 5,125	4.0%
EMS COMMISSION	395,122	421,444	26,322	6.7%
<b>TOTAL PUBLIC HEALTH</b>	<b>\$ 523,247</b>	<b>\$ 554,694</b>	<b>\$ 31,447</b>	<b>6.0%</b>
<b><u>OTHER DEPARTMENTS</u></b>				
CONSERVATION COMMISSION	\$ 47,062	\$ 49,325	\$ 2,263	4.8%
LIBRARY	665,078	682,548	17,470	2.6%
PARKS AND REC COMMISSION	404,462	418,846	14,384	3.6%
TREE WARDEN	18,095	18,327	232	1.3%
FIREHOUSE RENT	53,500	54,570	1,070	2.0%
CEMETERY	2,500	4,500	2,000	80.0%
ANIMAL CONTROL	87,270	92,186	4,916	5.6%
<b>TOTAL OTHER DEPARTMENTS</b>	<b>\$ 1,277,967</b>	<b>\$ 1,320,302</b>	<b>\$ 42,335</b>	<b>3.3%</b>

# Department Budgets Continued

<u>GENERAL</u>				
FRINGE BENEFITS	\$ 1,730,955	\$ 1,735,171	\$ 4,216	0.2%
SOCIAL SECURITY & MEDICARE	560,000	575,000	15,000	2.7%
CONTINGENCY	150,000	150,000	0	0.0%
DEBT SERVICE	1,944,420	1,876,537	(67,883)	-3.5%
PENSION COSTS	1,181,100	1,266,010	84,910	7.2%
INSURANCE COSTS	684,500	725,500	41,000	6.0%
<b>TOTAL GENERAL</b>	<b>\$ 6,250,975</b>	<b>\$ 6,328,218</b>	<b>\$ 77,243</b>	<b>1.2%</b>
EASTON BOARD OF EDUCATION	18,599,950	19,518,807	918,857	4.9%
REGION 9 BOARD OF EDUCATION	13,256,713	13,419,999	163,286	1.2%
<b>EDUCATION EXPENSES</b>	<b>\$ 31,856,663</b>	<b>\$ 32,938,806</b>	<b>\$ 1,082,143</b>	<b>3.4%</b>
<b>TOTAL BUDGET</b>	<b>\$ 48,574,643</b>	<b>\$ 49,999,960</b>	<b>\$ 1,425,317</b>	<b>2.9%</b>

# Capital Expenditures

<u>Capital Expenditures Requests</u>				
<u>Department</u>	<u>Description</u>			<u>Amount</u>
Planning & Zoning	Gateway Signs			\$ 3,500
660 Morehouse	Replace rooftop A/C unit			12,000
Communications	Outdoor Wide Angle Cameras			19,354
Police	Patrol Car	\$ 61,500		
	Patrol Car	61,500		
	Taser Replacement	8,998		
	Portable Radios	11,713		\$ 143,711
Fire	Engine Replacement	\$ 220,000		
	Gear Replacement	15,000		
	Pager, portable & truck radio	5,000		
	Dry hydrants	4,000		
	Hose & nozzles	3,000		247,000
Library	Community Room Chairs			12,000
Technology	Server			40,000
Public Works	Small Salt Shed Cover	\$ 9,000		
	Pavement Blower - Tractor Mounted	8,500		17,500
<b>TOTALS</b>	<b>Total Capital Expenditures Request</b>			<b>\$ 495,065</b>
	<b>Public Works Dept- Road Work</b>	<b>\$ 319,000</b>		<b>\$ 319,000</b>
	<b>Grand Total</b>			<b>\$ 814,065</b>

# Revenue Forecast Options

	<b>Adopted Budget FY2023-2024</b>	<b>Requested Budget FY2024-2025</b>	<b>% Change Prior Year</b>
<b>RECEIPTS</b>			
<b>PROPERTY TAXES</b>			
<b>CURRENT YEAR</b>	\$ 42,877,783	\$ 44,358,308	3.45%
<b>PRIOR YEAR</b>	200,000	200,000	0.00%
<b>INTEREST AND FEES</b>	150,000	150,000	0.00%
<b>MOTOR VEHICLES</b>	250,000	350,000	40.00%
<b>TELEPHONE ACCESS</b>	14,409	14,409	0.00%
<b>ELDERLY TAX RELIEF</b>	(275,000)	(275,000)	0.00%
<b>STATE CIRCUIT BREAKER</b>	(27,082)	(27,082)	0.00%
<b>SUB-TOTAL</b>	\$ 43,190,110	\$ 44,770,635	3.66%
<b>TOWN RECEIPTS</b>	\$ 1,489,680	\$ 1,669,000	12.04%
<b>TREASURER INTEREST</b>	400,000	1,000,000	150.00%
<b>STATE GRANTS</b>	494,853	560,325	13.23%
<b>SURPLUS APPROPRIATED TO FINANCE BUDGET</b>	3,000,000	2,000,000	-33.33%
<b>SUB-TOTAL</b>	\$ 5,384,533	\$ 5,229,325	-2.88%
<b>TOTAL REVENUE</b>	\$ 48,574,643	\$ 49,999,960	2.93%
<b>TOTAL EXPENDITURES</b>	\$ 48,574,643	\$ 49,999,960	2.93%
<b>Tax Revenue Required</b>	\$ 42,877,783	\$ 44,358,308	3.45%
<b>Collection Rate</b>	98.785%	98.785%	0.00%
<b>Gross Revenue Required</b>	43,405,156	44,903,890	3.45%
<b>Grand List</b>	1,498,665,020	1,505,133,674	0.43%
<b>Tax Rate</b>	<b>28.96</b>	<b>29.83</b>	<b>3.01%</b>

# Revenue Forecast Options

	<b>Adopted Budget FY2023-2024</b>	<b>Requested Budget FY2024-2025</b>	<b>% Change Prior Year</b>
<b><u>RECEIPTS</u></b>			
<b>PROPERTY TAXES</b>			
<b>CURRENT YEAR</b>	\$ 42,877,783	\$ 43,358,308	1.12%
<b>PRIOR YEAR</b>	200,000	200,000	0.00%
<b>INTEREST AND FEES</b>	150,000	150,000	0.00%
<b>MOTOR VEHICLES</b>	250,000	350,000	40.00%
<b>TELEPHONE ACCESS</b>	14,409	14,409	0.00%
<b>ELDERLY TAX RELIEF</b>	(275,000)	(275,000)	0.00%
<b>STATE CIRCUIT BREAKER</b>	(27,082)	(27,082)	0.00%
<b>SUB-TOTAL</b>	\$ 43,190,110	\$ 43,770,635	1.34%
<b>TOWN RECEIPTS</b>	\$ 1,489,680	\$ 1,669,000	12.04%
<b>TREASURER INTEREST</b>	400,000	1,000,000	150.00%
<b>STATE GRANTS</b>	494,853	560,325	13.23%
<b>SURPLUS APPROPRIATED TO FINANCE BUDGET</b>	3,000,000	3,000,000	0.00%
<b>SUB-TOTAL</b>	\$ 5,384,533	\$ 6,229,325	15.69%
<b>TOTAL REVENUE</b>	\$ 48,574,643	\$ 49,999,960	2.93%
<b>TOTAL EXPENDITURES</b>	\$ 48,574,643	\$ 49,999,960	2.93%
<b>Tax Revenue Required</b>	\$ 42,877,783	\$ 43,358,308	1.12%
<b>Collection Rate</b>	98.785%	98.785%	0.00%
<b>Gross Revenue Required</b>	43,405,156	43,891,590	1.12%
<b>Grand List</b>	1,498,665,020	1,505,133,674	0.43%
<b>Tax Rate</b>	28.96	29.16	0.69%

# Town Receipts

<b>Town Department's Receipts:</b>		
	<b>Town Clerk Fees</b>	<b>250,000</b>
	<b>Building Department</b>	<b>250,000</b>
	<b>Planning &amp; Zoning Permits</b>	<b>24,000</b>
	<b>Conservation Permits</b>	<b>5,000</b>
	<b>Police Department</b>	<b>300,000</b>
	<b>First Selectman</b>	<b>235,000</b>
	<b>Municipal Building Lease</b>	<b>450,000</b>
	<b>Bd. Of Education -Tuition</b>	<b>16,000</b>
	<b>Parks &amp; Recreation Activity Fund</b>	<b>8,000</b>
	<b>Highway Department</b>	<b>1,000</b>
	<b>EMS Department</b>	<b>130,000</b>
	<b>Total Town Receipts</b>	<b><u>\$ 1,669,000</u></b>

# State Revenue

<b>Adult Education</b>	<b>440</b>
<b>Excess Cost Share</b>	<b>279,493</b>
<b>PILOT</b>	<b>49,981</b>
<b>Town Aid Road</b>	<b>227,751</b>
<b>Grants for Municipal Projects</b>	<b>2,660</b>
<b>Total Town Receipts</b>	<b>\$560,325</b>



# Five Year Capital

Town of Easton Five Year Capital Plan 2024/2025											
(Thousand Dollars)											
	25/26	26/27	27/28	28/29	29/30		25/26	26/27	27/28	28/29	29/30
<b>Town Clerk</b>						<b>Emergency Medical Services</b>					
Vault Storage System	0.0	2.5	0.0	0.0	0.0	Replace Ambulance 852 (2017 model)	0.0	0.0	100.0	100.0	0.0
<b>Total Town Clerk</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	AED replacement	0.0	0.0	0.0	52.5	0.0
<b>Assessor</b>						2016 Stretcher Replacement	0.0	56.0	0.0	0.0	0.0
Property Revaluation	90.0	90.0	70.0	0.0	0.0	2016 Stairchair Replacement	0.0	31.0	0.0	0.0	0.0
<b>Total Assessor</b>	<b>90.0</b>	<b>90.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	Flycar	35.0	35.0	0.0	0.0	0.0
<b>Planning &amp; Zoning</b>						<b>Total Senior Center</b>	<b>35.0</b>	<b>122.0</b>	<b>100.0</b>	<b>152.5</b>	<b>0.0</b>
Gateway Signs - 1 Location	3.5	0.0	0.0	0.0	0.0	<b>Fire Marshal</b>					
Intersection Safety Pilot/ Sport Hill and Center	12.2	0.0	0.0	0.0	0.0	Fire Marshal Vehicle	0.0	0.0	0.0	50.0	0.0
Inspection Safety Implementation	0.0	0.0	54.0	0.0	0.0	Computer Equipment	0.0	5.0	0.0	0.0	0.0
<b>Total Planning &amp; Zoning</b>	<b>15.7</b>	<b>0.0</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	<b>Total Fire Marshal</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>
<b>Fire Department</b>						<b>Police</b>					
Engine Replacement	200.0	200.0	150.0	150.0	150.0	Ford Interceptor Utility Vehicle(+upfit) Patrol	61.5	61.5	61.5	61.5	61.5
Gear Replacement	12.0	12.0	12.0	12.0	12.0	Ford Interceptor Utility Vehicle(+upfit) Patrol	0.0	61.5	61.5	0.0	61.5
Pagers, Portables & Truck Radio	5.0	5.0	5.0	5.0	5.0	Mobile and Portable Radios	11.7	11.7	0.0	0.0	0.0
Dry hydrant	4.0	4.0	4.0	4.0	4.0	Taser Replacement	9.0	9.0	9.0	0.0	0.0
Hose & nozzles	3.0	3.0	3.0	3.0	3.0	<b>Total Police</b>	<b>82.2</b>	<b>143.7</b>	<b>132.0</b>	<b>61.5</b>	<b>123.0</b>
SCBA-Bottles,regulator,masks	3.0	3.0	3.0	3.0	3.0	<b>Parks &amp; Recreation</b>					
<b>Total Fire</b>	<b>227.0</b>	<b>227.0</b>	<b>177.0</b>	<b>177.0</b>	<b>177.0</b>	Replacement of 60" Ex-Mark Lazer	0.0	20.0	0.0	0.0	20.0
<b>Communications</b>						Power Turf Reno Resurface Machine	0.0	0.0	0.0	22.0	0.0
Dispatch Chair	0.0	2.5	0.0	0.0	2.5	Aspetuck Park	25.0	30.0	0.0	0.0	0.0
<b>Total Communications</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	Upper Vet's Addtl Path Lower Pkg Lot	0.0	15.0	0.0	0.0	0.0
<b>Senior Center</b>						Baseball Annual Maintenance Plan	15.0	15.0	15.0	15.0	0.0
Van Replacement	0.0	0.0	41.0	0.0	0.0	Additional Athletic Field Work	15.0	15.0	15.0	15.0	15.0
<b>Total Senior Center</b>	<b>0.0</b>	<b>0.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	Pick-up Truck	0.0	0.0	40.0	0.0	40.0
<b>Public Works Department</b>						<b>Total Parks &amp; Recreation</b>	<b>55.0</b>	<b>95.0</b>	<b>70.0</b>	<b>52.0</b>	<b>75.0</b>
Med.DutyDump Truck w/Plow	0.0	0.0	240.0	0.0	0.0	<b>Library</b>					
Street Sweeper	0.0	340.0	0.0	0.0	0.0	Reseal restrip parking lot	0.0	0.0	0.0	40.0	0.0
Roller	0.0	0.0	0.0	0.0	75.0	Replace Library roof	0.0	0.0	150.0	0.0	0.0
Catch Basin Cleaner	0.0	0.0	0.0	0.0	240.0	<b>Total Library</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>40.0</b>	<b>0.0</b>
Roadside Tractor/mower	242.0	0.0	0.0	120.0	0.0	<b>Sub-Total Capital Projects</b>	<b>746.9</b>	<b>1027.7</b>	<b>1114.0</b>	<b>773.0</b>	<b>692.5</b>
Chipper	0.0	0.0	80.0	0.0	0.0	<b>Sub-Total Roads/Paving</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>
3 yd. Dump Truck w/Plow	0.0	0.0	0.0	120.0	0.0	<b>Grand Totals</b>	<b>1021.9</b>	<b>1302.7</b>	<b>1389.0</b>	<b>1048.0</b>	<b>967.5</b>
<b>Total Public Works Dept</b>	<b>242.0</b>	<b>340.0</b>	<b>320.0</b>	<b>240.0</b>	<b>315.0</b>						
<b>Road Reconst/Bridge</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>						



**THANK YOU FOR VIEWING THE  
PRESENTATION**

**PLEASE SEND ALL QUESTIONS AND  
COMMENTS TO**

**[BOF@EASTONCT.GOV](mailto:BOF@EASTONCT.GOV)**