



**TOWN OF EASTON**

**ANNUAL TOWN MEETING**

**BUDGET PROPOSAL  
FY 2021/2022**

**April 26, 2021**

**SAMUEL STAPLES ELEMENTARY SCHOOL  
7:00 PM**

# Requested Budget Summary

<b>Department</b>	<b>% Increase</b>	<b>Amount Increase</b>
Board of Education	3.21%	545,931
Region 9	7.17%	797,667
Other Town Department	2.71%	265,978
Total	3.61%	1,609,576

# 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	\$545,931
Health Insurance	\$ 87,662
Pension Expense	\$ 68,400
DPW New Hire	\$ 50,000
Fire Dept. New Hire/Retiree	\$ 37,000
Insurance Cyber/Active Assailant	\$ 25,000

## Capital Increases

DPW – Small Excavator	\$127,000
Police Patrol Car	\$ 47,350
Fire Truck add'l accrual	\$ 20,000
P&Z Welcome Signs	\$ 7,000

# Department Budgets

	<u>FY 2020/2021</u>	<u>FY 2021/2022</u>	<u>Prior Year</u>	<u>Prior Year</u>
<b><u>GENERAL GOVERNMENT</u></b>				
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	152,158	(27,463)	-15.3%
BOARD OF ASSESSMENT APPEALS	350	350	0	0.0%
TAX COLLECTOR	107,302	108,755	1,453	1.4%
TOWN ATTORNEY	125,000	100,000	(25,000)	-20.0%
PLANNING AND ZONING COMMISSION	130,111	133,953	3,842	3.0%
ZONING BOARD OF APPEALS	8,486	8,486	0	0.0%
BUILDING DEPARTMENT	99,544	98,024	(1,520)	-1.5%
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	215,969	4,408	2.1%
660 MOREHOUSE - OLD SSS BUILDING	343,298	281,238	(62,060)	-18.1%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,083,583</b>	<b>\$ 2,024,294</b>	<b>\$ (59,289)</b>	<b>-2.8%</b>
<b><u>PUBLIC SAFETY</u></b>				
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	32,289	(584)	-1.8%
EMERGENCY MANAGEMENT	19,719	30,319	10,600	53.8%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 3,169,889</b>	<b>\$ 3,352,816</b>	<b>\$ 182,927</b>	<b>5.8%</b>

# Department Budgets Cont'd

	Budget	Budget	\$ Amount Change	% Change
	<u>FY 2020/2021</u>	<u>FY 2021/2022</u>	<u>Prior Year</u>	<u>Prior Year</u>
RECYCLING FUND	\$ 249,291	\$ 246,818	\$ (2,473)	-1.0%
PUBLIC WORKS HIGHWAY DEPARTMENT	2,303,648	2,315,958	12,310	0.5%
STREET LIGHTS	1,100	1,400	300	27.3%
ENGINEERING & PROF SERVICES	18,980	18,980	0	0.0%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 2,573,019</b>	<b>\$ 2,583,156</b>	<b>\$ 10,137</b>	<b>0.4%</b>
<b><u>HEALTH &amp; SANITATION</u></b>				
HEALTH DEPARTMENT	\$ 82,482	\$ 120,000	\$ 37,518	45.5%
EMS COMMISSION	430,273	437,985	7,712	1.8%
<b>TOTAL PUBLIC HEALTH</b>	<b>\$ 512,755</b>	<b>\$ 557,985</b>	<b>\$ 45,230</b>	<b>8.8%</b>
<b><u>OTHER DEPARTMENTS</u></b>				
CONSERVATION COMMISSION	\$ 42,663	\$ 43,916	\$ 1,253	2.9%
SOCIAL SERVICES	4,779	5,244	465	9.7%
LIBRARY	605,184	618,377	13,193	2.2%
PARKS AND REC COMMISSION	383,958	384,748	790	0.2%
TREE WARDEN	19,642	20,110	468	2.4%
FIREHOUSE RENT	49,000	50,900	1,900	3.9%
CEMETERY	1,220	1,220	0	0.0%
ANIMAL CONTROL	81,241	81,092	(149)	-0.2%
<b>TOTAL OTHER DEPARTMENTS</b>	<b>\$ 1,187,687</b>	<b>\$ 1,205,607</b>	<b>\$ 17,920</b>	<b>1.5%</b>
<b><u>GENERAL</u></b>				
FRINGE BENEFITS	\$ 1,468,997	\$ 1,556,659	\$ 87,662	6.0%
SOCIAL SECURITY & MEDICARE	517,500	490,833	(26,667)	-5.2%
CONTINGENCY	100,000	125,000	25,000	25.0%
DEBT SERVICE	3,033,206	2,922,864	(110,342)	-3.6%
PENSION COSTS	1,181,100	1,249,500	68,400	5.8%
INSURANCE COSTS	673,000	698,000	25,000	3.7%
<b>TOTAL GENERAL</b>	<b>\$ 6,973,803</b>	<b>\$ 7,042,856</b>	<b>\$ 69,053</b>	<b>1.0%</b>
EASTON BOARD OF EDUCATION	17,015,420	17,561,351	545,931	3.2%
REGION 9 BOARD OF EDUCATION	11,123,653	11,921,320	797,667	7.2%
<b>EDUCATION EXPENSES</b>	<b>\$ 28,139,073</b>	<b>\$ 29,482,671</b>	<b>\$ 1,343,598</b>	<b>4.8%</b>
<b>TOTAL BUDGET</b>	<b>\$ 44,639,809</b>	<b>\$ 46,249,385</b>	<b>\$ 1,609,576</b>	<b>3.6%</b>

# Capital Expenditures

<u>Capital Expenditures Requests</u>				
<u>Department</u>	<u>Description</u>		<u>Amount</u>	<u>Dept Total</u>
Assessor	Revaluation			17,000
Planning & Zoning	Gateway Signs			7,000
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 Medial Service	Ambulance		\$ 90,000	90,000
TOTALS	Total Capital Expenditures Request			\$ 522,650
	Public Works Dept- Road Work		\$ 275,000	\$ 275,000
	Grand Total			\$ 797,650

# Receipts and Estimated Tax Collection

<b>RECEIPTS AND ESTIMATED TAX CALCULATION</b>				
		<b>Adopted Budget FY2020-2021</b>	<b>Requested Budget FY2021-2022</b>	<b>% Change Prior Year</b>
<b>RECEIPTS</b>				
<b>PROPERTY TAXES</b>				
<b>CURRENT YEAR</b>		\$ 39,478,556	\$ 41,503,548	5.13%
<b>PRIOR YEAR</b>		175,000	175,000	0.00%
<b>INTEREST AND FEES</b>		120,000	120,000	0.00%
<b>MOTOR VEHICLES</b>		150,000	150,000	0.00%
<b>TELEPHONE ACCESS</b>		14,409	14,409	0.00%
<b>ELDERLY TAX RELIEF</b>		(295,000)	(295,000)	0.00%
<b>STATE CIRCUIT BREAKER</b>		(27,082)	(27,082)	0.00%
<b>SUB-TOTAL</b>		\$ 39,615,883	\$ 41,640,875	5.11%
<b>TOWN RECEIPTS</b>				
<b>TREASURER INTEREST</b>		\$ 1,371,000	\$ 1,269,700	-7.39%
<b>STATE GRANTS</b>		75,000	75,000	0.00%
		452,926	513,810	13.44%
<b>SURPLUS APPROPRIATED TO FINANCE BUDGET</b>		3,125,000	2,750,000	-12.00%
<b>SUB-TOTAL</b>		\$ 5,023,926	\$ 4,608,510	-8.27%
<b>TOTAL REVENUE</b>		\$ 44,639,809	\$ 46,249,385	3.61%
<b>TOTAL EXPENDITURES</b>		\$ 44,639,809	\$ 46,249,385	3.61%
<b>Tax Revenue Required</b>				
<b>Collection Rate</b>		\$ 39,478,556	\$ 41,503,548	5.13%
<b>Gross Revenue Required</b>		98.500%	98.785%	0.29%
<b>Grand List</b>		40,079,752	42,014,018	4.83%
		1,293,030,580	1,298,879,767	0.45%
<b>Tax Rate</b>		31.00	32.35	4.35%
<b>Houses FMV \$629K / Assessed at \$440,300</b>				
<b>Tax Bill</b>		\$ 13,649.30	\$ 14,242.10	