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CHRISTINE HALLORAN
TOWN CLERK
EASTON CT

April 25, 2016

MINUTES
Town of Easton – Annual Town Meeting
April 25, 2016 – 7:30 p.m.
Samuel Staples Elementary School, 515 Morehouse Road, Easton

Present:
Adam Dunsby, First Selectman; Robert Lessler, Selectman; Carolyn Colangelo, Selectman; Christine Halloran, Town Clerk

Attendees:
Matthew Gachi, Chair of the Board of Finance
Jeffrey Parker, Board of Education
Vance Hancock, Region 9 Board of Education
Over 60 members of the public

The First Selectman convened the meeting at 7:37 p.m.

The First Selectman asked for a motion to nominate a Moderator. James Riling nominated Scott Centrella. The motion was seconded. The nomination was approved by voice vote.

The Town Clerk read the call of the meeting (copy attached). The Moderator continued with agenda items.

Item 1: Acceptance of the 2015 Annual Town Report.
The Moderator called for a motion to accept the 2015 Annual Town Report. Andrew Kachele moved. The motion was seconded. Residents commented on possible missing items in the report. Members of the Board of Finance spoke to offer opinions and clarifications. Jeff Becker made a motion to table approval of the Annual Town Report in 2015 until it is complete and accurate. The motion was seconded. The Moderator requested that all in favor of the motion to table signify by saying "aye" and all not in favor signify by saying "nay." The "nay" wins. Motion defeated by voice vote. The Moderator returned to the motion to accept the 2015 Annual Town Report and requested that all in favor say "aye" and all opposed say "no." The "aye" wins. Motion carried by voice vote. The 2015 Annual Town Report is accepted.

Item 2: Discussion of the proposed Annual Town Budget of $43,731,261 for fiscal year 2016-2017 as recommended by the Board of Finance. NOTE: The Town Meeting may act to reduce, but not increase, the proposed Annual Town Budget.
The Moderator called for presentation of official comments, discussion, public comment, and questions. Matthew Gachi, Chair of the Board of Finance, presented the 2016-2017 Town of Easton budget. The Moderator called for further discussions or questions. Jeff Parker presented the Easton school operating

budget. The Moderator called for further discussion or questions. Vance Hancock presented the Region No. 9 budget. The Moderator called for further discussion or questions. Copies of all presentations are attached.

Item 3: Acceptance of the five-year capital project plan.
The Moderator called for presentation of official comments regarding the five-year capital project plan by Matthew Gachi, Chair of the Board of Finance. The Moderator called for a motion to adopt the acceptance of the five-year capital plan. Dori Wollen moved. The motion was seconded. The Moderator called for further discussion. The Moderator called for a vote on acceptance of the five-year capital project plan and requested that all in favor say "aye" and all opposed signify by saying "nay." The "aye" wins. Motion carried by voice vote. The five-year capital plan is approved.

Item 4: Set July 1, 2016 – January 2, 2017 for the 2015 grand list bills.
The Moderator called for a motion to set July 1, 2016 and January 2, 2017 for the 2015 grand list bills. Dori Wollen moved. The motion was seconded. No further discussion, public comment or questions. The Moderator requested that all in favor say "aye" and all opposed signify by saying "nay." The "aye" wins. Motion carried by voice vote. The dates for the grand list bills as set out in the agenda are adopted.

Item 5: Adjournment of the Town meeting to a machine vote to be held on Tuesday, May 3, 2016, 6:00 a.m. to 8:00 p.m. at Samuel Staples Elementary School to vote on the Annual Budget for 2016-2017 or such lower amount as may be approved by the Town Meeting.
The Moderator called for a motion to vote on adjournment of the Town Meeting to a machine vote to be held on Tuesday, May 3, 2016. Paul Coppinger moved. The motion was seconded. No further discussion, public comment, or questions. The Moderator requested that all those in favor of adjourning say "aye" and all opposed signify by saying "nay." The "aye" wins. The Motion carried by voice vote.

The meeting adjourned at 8:39pm.

Submitted by,
Christine Halloran
Easton Town Clerk

Easton

Notice – Annual Town Meeting
April 25, 2016 – 7:30 p.m.

Warning is hereby given of the Annual Town Meeting to be held within and for the Town of Easton on April 25, 2016 at 7:30 p.m. at Samuel Staples Elementary School, 515 Morehouse Road, Easton to discuss and act upon the following:

1. Acceptance of the 2015 Annual Town Report.
2. Discussion of the proposed Annual Town Budget of $43,731,261 for fiscal year 2016-2017 as recommended by the Board of Finance. NOTE: The Town Meeting may act to reduce, but not increase, the proposed Annual Town Budget.
3. Acceptance of the five-year capital project plan.
4. Set July 1, 2016 - January 2, 2017 for the 2015 grand list bills.
5. Adjournment of the Town Meeting to a machine vote to be held on Tuesday May 3, 2016, 6:00 a.m. to 8:00 p.m. at Samuel Staples Elementary School to vote on the Annual Budget for 2016-2017 or such lower amount as may be approved by the Town Meeting.

Per Order of the Easton Board of Selectmen

Adam Dunsby, First Selectman

Carolyn Colangelo, Selectman

Robert Lessler, Selectman

3A~04-25-16

TOWN OF EASTON

ANNUAL TOWN MEETING

BUDGET PROPOSAL
FY 2016/2017

April 25, 2016

SAMUEL STAPLES ELEMENTARY SCHOOL

7:30 PM

Responsibilities of the Board of Finance for the Town of Easton

- Prepare the town budget.
- Setting the property tax rate.
- Approving deficiency and special appropriations and transfers between appropriations.
- Determining how town financial records are to be kept.
- Arranging for an annual audit of the town accounts.
- Publishing the annual town report.

MEMBERS OF THE BOARD OF FINANCE

Matthew Gachi	Chairman
Paul Lindoerfer	Clerk
Richard Cremin	Member
Andrew Kachele	Member
Arthur Laske	Member
Vacant	Member
Michael P. Kot	Alternate Member
Gabriel Rossi	Alternate Member
Jason Stanevich	Alternate Member

BUDGET CALENDAR

Jan 6 -February 8	Budgets prepared by Boards and Commissions
February 26	Comptroller returns all Departments' budget requests to the Board of Finance
March 1, 2, 3, 8, 9, 10	BOF analyzes and investigates estimates and holds budget discussions with Department Heads, Boards and Commissions
March 21	Public Hearing on Budget requests
March 22, 23, 29, 30, 31	Revise budget requests and prepare final recommendations for preparation of budget document
April 15	Budget to newspaper for publication April 21
April 25	Annual Town Meeting-Budget Adoption
May 3	Tentative Referendum on Budget

TOWN ACCOUNTS	Original Adopted Budget 2015/2016	Requested Budget 2016/2017	% of Total Budget	$ Amount Change From Prior Year	% Change Original
Compensation	5,684,933	5,926,878	13.55%	$ 241,945	4.26%
Fringe Benefits (Health & Fica)	2,281,841	2,285,430	5.23%	$ 3,589	0.16%
Pension Costs	867,490	939,390	2.15%	$ 71,900	8.29%
Operating Costs	3,443,437	3,472,638	7.94%	$ 29,201	0.85%
Debt Service	3,492,341	3,402,568	7.78%	$ (89,773)	-2.57%
Total Town Accounts	$ 15,770,042	$ 16,026,904	36.65%	$ 256,863	1.63%
EDUCATION					
Easton Board of Education	$ 15,581,592	15,746,880	36.01%	$ 165,288	1.06%
Region 9 Board of Education-a)	10,808,101	10,988,581	25.13%	$ 180,480	1.67%
Total Education	$ 26,389,693	$ 26,735,461	61.14%	$ 345,768	1.31%
CAPITAL EXPENDITURES REQUEST					
Town Capital Expenditures	$ 783,270	968,896	2.22%	$ 185,626	23.70%
TOTAL EXPENDITURES REQUESTS	$ 42,943,005	$ 43,731,261	100.00%	$ 788,257	1.84%
a) Region 9 Board of Education					
Easton's Share	$ 10,808,101	10,988,581	47.20%	$ 180,480	1.67%
Redding's Share	12,335,584	12,292,310	52.80%	$ (43,274)	-0.35%
Total Region 9 BOE	$ 23,143,685	$ 23,280,891	100.00%	$ 137,206	0.59%

NON EDUCATIONAL ACCOUNTS	Adopted Budget FY 2015/2016	Requested Budget FY 2016/2017	Requested $ Amount Change Prior Year	% Change Prior Year	Total Adopted Budget with capital & Benefit Allocations FY 2015/2016	Total Requested Budget with capital & Benefit Allocations FY 2016/2017	Requested $ Amount Change Prior Year	% Change Prior Year
GENERAL GOVERNMENT								
TOWN CLERK	$ 167,643	$ 172,390	$ 4,747	2.8%	$ 202,996	$ 207,622	$ 4,626	2.28%
FIRST SELECTMAN	163,994	157,513	(6,481)	-4.0%	223,869	220,303	(3,566)	-1.59%
PROBATE COURT	3,200	3,575	375	11.7%				
ELECTIONS	50,033	54,429	4,396	8.8%	53,134	57,681	4,547	8.56%
BOARD OF FINANCE	6,100	6,200	100	1.6%				
AUDIT FEES	36,750	37,950	1,200	3.3%				
TREASURER	196,262	251,892	55,630	28.3%	311,288	387,454	76,166	24.47%
ASSESSOR	122,809	131,461	8,652	7.0%	246,864	189,575	(57,289)	-23.21%
BOARD OF ASSESSMENT APPEALS	800	925	125	15.6%	849	992	143	16.84%
TAX COLLECTOR	103,375	105,648	2,273	2.2%	151,006	150,838	(168)	-0.11%
TOWN ATTORNEY	160,000	150,000	(10,000)	-6.3%				
PLANNING AND ZONING COMMISSION	118,380	121,553	3,173	2.7%	177,720	178,853	1,133	0.64%
ZONING BOARD OF APPEALS	7,932	8,016	84	1.1%	9,203	9,211	8	0.09%
BUILDING DEPARTMENT	100,740	94,254	(6,486)	-6.4%	162,123	117,222	(44,901)	-27.70%
TECHNOLOGY	29,404	25,440	(3,964)	-13.5%				
TOWN HALL	138,565	133,883	(4,682)	-3.4%	147,473	142,087	(5,386)	-3.65%
COMMISSION FOR ELDERLY	57,633	59,665	2,032	3.5%	62,686	64,968	2,282	3.64%
SENIOR CENTER	183,166	187,450	4,284	2.3%	281,723	288,820	7,097	2.52%
660 MOREHOUSE - OLD SSS BUILDING	376,996	354,145	(22,851)	-6.1%	436,822	418,132	(18,690)	-4.28%
PUBLIC CELEBRATIONS	200	200	0	0.0%				
TOTAL GENERAL GOVERNMENT	$ 2,023,982	$ 2,056,589	$ 32,607	1.6%	$ 2,467,756	$ 2,433,758	$ (33,998)	-1.38%
PUBLIC SAFETY								
COMM DISPATCHERS	$ 244,539	$ 247,540	$ 3,001	1.2%	$ 313,366	$ 314,839	$ 1,473	0.47%
POLICE DEPARTMENT	1,534,200	1,601,808	67,608	4.4%	2,323,407	2,492,698	169,291	7.29%
FIRE DEPARTMENT	778,402	819,243	40,841	5.2%	1,296,289	1,343,623	47,334	3.65%
FIRE MARSHALL	30,887	31,403	516	1.7%	34,592	34,647	55	0.16%
EMERGENCY MANAGEMENT	11,276	12,411	1,135	10.1%	22,517	13,361	(9,156)	-40.66%
TOTAL PUBLIC SAFETY	$ 2,599,304	$ 2,712,405	$ 113,101	4.4%	$ 3,990,171	$ 4,199,168	$ 208,997	5.24%

NON EDUCATIONAL ACCOUNTS continued

NON EDUCATIONAL ACCOUNTS	Adopted Budget FY 2015/2016	Requested Budget FY 2016/2017	Requested $ Amount Change Prior Year	% Change Prior Year	Total Adopted Budget with capital & Benefit Allocations FY 2015/2016	Total Requested Budget with capital & Benefit Allocations FY 2016/2017	Requested $ Amount Change Prior Year	% Change Prior Year
RECYCLING FUND	$ 149,295	$ 150,483	$ 1,188	0.8%				
PUBLIC WORKS HIGHWAY DEPARTMENT	1,741,427	1,813,196	71,769	4.1%				
STREET LIGHTS	1,450	1,450	0	0.0%	2,866,481	2,909,174	42,693	1.49%
ENGINEERING & PROF SERVICES	33,300	30,280	(3,020)	-9.1%				
TOTAL PUBLIC WORKS	$ 1,925,472	$ 1,995,409	$ 69,937	3.6%	$ 2,866,481	$ 2,909,174	$ 42,693	1.49%
HEALTH & SANITATION								
HEALTH DEPARTMENT	$ 75,613	$ 78,447	$ 2,834	3.7%	$ 92,235	$ 95,448	$ 3,213	3.48%
EMS COMMISSION	307,141	317,621	10,480	3.4%	434,020	629,164	195,144	44.96%
TOTAL PUBLIC HEALTH	$ 382,754	$ 396,068	$ 13,314	3.5%	$ 526,255	$ 724,612	$ 198,357	37.69%
OTHER DEPARTMENTS								
CONSERVATION COMMISSION	$ 39,907	$ 41,558	$ 1,651	4.1%	$ 80,629	$ 86,043	$ 5,414	6.71%
PUBLIC WELFARE	4,193	4,334	141	3.4%	4,634	4,545	(89)	-1.92%
LIBRARY	605,743	626,912	21,169	3.5%	794,097	824,807	30,710	3.87%
PARKS AND REC COMMISSION	386,068	407,213	21,145	5.5%	580,511	581,899	1,388	0.24%
TREE WARDEN	11,221	11,974	753	6.7%	11,426	12,240	814	7.12%
FIREHOUSE RENT	41,820	42,656	836	2.0%				
CEMETERY	2,192	2,192	0	0.0%				
ANIMAL CONTROL	91,714	93,205	1,491	1.6%	141,961	136,252	(5,709)	-4.02%
TOTAL OTHER DEPARTMENTS	$ 1,182,858	$ 1,230,044	$ 47,186	4.0%	$ 1,613,258	$ 1,645,786	$ 32,528	2.02%
GENERAL								
FRINGE BENEFITS	$ 1,836,841	$ 1,823,430	$ (13,411)	-0.7%				
SOCIAL SECURITY & MEDICARE	445,000	462,000	17,000	3.8%				
CONTINGENCY	150,000	145,000	(5,000)	-3.3%				
TOTAL GENERAL	$ 2,431,841	$ 2,430,430	$ (1,411)	-0.1%				
TOTAL NONEDUCATIONAL ACCOUNTS	$ 10,546,211	$ 10,820,945	$ 274,734	2.6%	$ 11,463,921	$ 11,912,498	$ 448,577	3.9%
TOWN'S CAPITAL	783,270	968,896	185,626	23.7%				
DEBT SERVICE	3,492,341	3,402,568	(89,773)	-2.6%				
PENSION COSTS	867,490	939,390	71,900	8.3%				
INSURANCE COSTS	864,000	864,000	0	0.0%				
TOTAL TOWN ACCOUNTS	$ 16,553,312	$ 16,995,800	$ 442,487	2.7%				

General Fund Capital Expenditures Requests

Department	Description	Amount
Planning & Zoning	Town Plan of Conservation & Development update and publication	$ 7,000
Treasurer	Special Revenue Fund	$ 25,000
660 Morehouse Road	Replacement of Sidewalk - Senior Center area	$ 8,000
Police	Two 2016 Ford Interceptor Utility patrol vehicle	$ 66,744
	One Ford Explorer (Chief)	28,284
	Upfit for Chief car	5,000
	Total	$ 100,028
Fire	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	2,500
	Total	$ 97,000
Public Works	Medium Duty Dump Truck	187,000
	Replacement of Stainless Steel Truck Body (#17)	12,500
	Total	$ 199,500
Conservation	Three drainage pipes repair at Paine Open Space	$ 4,000
Emergency Medical Service	AED Replacement Program	$ 5,068
	Radios for Ambulance (police,fire,c-med,portable)	$ 15,000
	Ambulance	$ 200,000
		$ 220,068
Park & Recreation	Replacement Mower - Toro/ ExMark Lazer Z X series	$ 15,500
TOTALS	Total Capital Expenditures Request	$ 676,096
	Public Works Dept - Road Work	$ 292,800
	Grand Total	$ 968,896

RECEIPTS AND ESTIMATED TAX CALCULATION

RECEIPTS	Adopted Budget FY2015/2016	Requested Budget FY2016/2017	% Change Prior Year
PROPERTY TAXES			
CURRENT YEAR	$ 39,926,027	$ 40,681,197	1.89%
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	18,296	18,296	0.00%
ELDERLY TAX RELIEF	(350,000)	(300,000)	-14.29%
STATE CIRCUIT BREAKER	(34,670)	(34,670)	0.00%
SUB-TOTAL	$ 40,004,653	$ 40,809,823	2.01%
TOWN RECEIPTS	$ 1,329,984	$ 1,313,731	-1.22%
TREASURER INTEREST	125,000	125,000	0.00%
STATE GRANTS	983,368	982,707	-0.07%
SURPLUS APPROPRIATED TO FINANCE BUDGET	500,000	500,000	0.00%
SUB-TOTAL	$ 2,938,352	$ 2,921,438	-0.58%
TOTAL REVENUE	$ 42,943,005	$ 43,731,261	1.84%
TOTAL EXPENDITURES	$ 42,943,005	$ 43,731,261	1.84%
Tax Revenue Required	$ 39,926,027	$ 40,681,197	1.89%
Collection Rate	98.785%	98.785%	0.00%
Gross Revenue Required	40,417,095	41,181,553	1.89%
Grand List	1,330,424,935	1,336,452,269	0.45%
Tax Rate	30.38	30.81	1.43%

Updates since the completion of the Board of Finance's budget review process

The Good News -

1. Revenue in FY 15/16 has notably exceeded our projections.
2. Expenditures in 15/16 are trending to be lower than budgeted.
3. This is leading to a projected **increase** in the unassigned fund balance of approximately **$343,000** from the estimated balance used when setting the presented budget (3/29/2016 reconciliation).

Updates since the completion of the Board of Finance's budget review process

The Bad News-

1. We are anticipating cuts in revenue from several sources mostly driven by the state budget. We expect impacts to the following line items:
   - State of Connecticut Education Cost Sharing Grant (ECS).
   - State of Connecticut MRSA Municipal Project.
   - Police Department Special Revenue Fund.
2. Our best estimate of a likely outcome from these changes is between $300,000- $400,000 in lost revenue.
3. If this is the case the tax rate impact from this presentation is essentially unchanged.

Updates since the completion of the Board of Finance's budget review process

The Uncertainty -

- Nothing has been finalized at the State level, and is not likely to be by the time we have our referendum on May 3rd.
- Some of the proposals being considered by the State could impact our budget by $700,000 or more.
- While we believe the $700,000 decline to be unlikely, we must nonetheless consider its impact and have a plan of action should it occur.

Our Contingency Plan

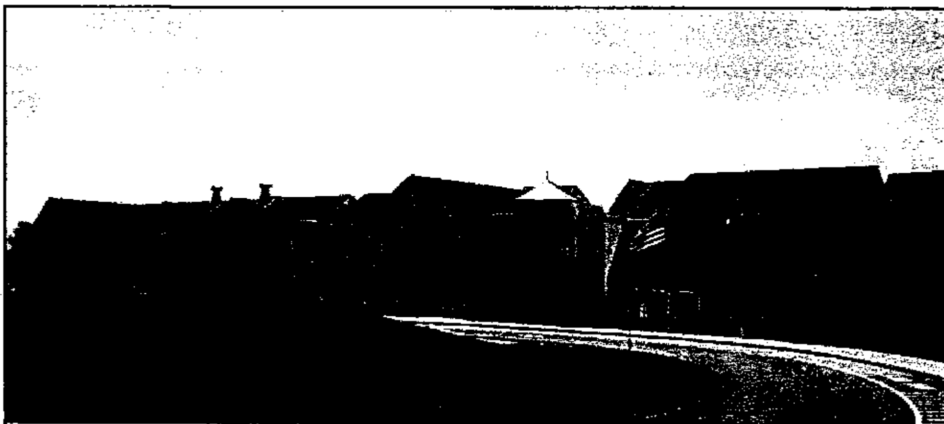
1. We believe the likely scenario is a loss between \$300,000-\$400,000 in 16/17 revenue and approx. \$343,000 in gains to the unassigned fund balance from better than expected 15/16 results.
2. We will look to use the unassigned fund balance to cover the budget impact to the extent that we will maintain an Unassigned Balance/Expenditures ratio of 10%+.
3. Any shortfall that we <u>anticipate</u> would bring our unassigned fund balance below 10% would be covered by increasing the mill rate beyond our currently projected increase of 1.43%.
4. Given the best information available at this time, we do not expect an additional mill rate increase will be necessary but is possible.

Town of Easton Five Year Capital Plan 2016/2017

(Thousand Dollars)

	17/18	18/19	19/20	20/21	21/22
Town Clerk					
Map Printer & Scanner	11.0	0.0	0.0	0.0	0.0
Vault Storage System	2.5	0.0	2.5	0.0	0.0
Total Town Clerk	13.5	0.0	2.5	0.0	0.0
P&Z Department					
Publish Zoning Regulations	0.5	0.0	0.0	0.0	0.0
Town Plan of Conservation & Development	2.5	0.0	0.0	0.0	0.0
Revise Subdivision Regulations	0.0	2.5	0.0	0.0	0.0
Total P&Z	3.0	2.5	0.0	0.0	0.0
Treasurer Department					
HR Munis Module	12.0	0.0	5.0	0.0	0.0
Total Treasurer	12.0	0.0	5.0	0.0	0.0
Fire Department					
Engine Replacement	70.0	70.0	70.0	70.0	70.0
Gear Replacement	20.0	12.0	12.0	12.0	12.0
Pagers. Radios	5.0	5.0	5.0	5.0	5.0
Dry hydrant	4.0	4.0	4.0	4.0	4.0
Hose & nozzles	3.0	3.0	3.0	3.0	3.0
SCBA-Bottles,regulator,masks	2.5	4.5	3.0	3.0	3.0
SCBA Bottle Replacement	0.0	29.4	0.0	0.0	0.0
SCBA Replacement	0.0	0.0	0.0	0.0	65.0
Total Fire	104.5	127.9	97.0	97.0	162.0
660 Morehouse Road Facility					
Remove (2) two 10,000 Fuel Tanks	0.0	0.0	20.0	0.0	0.0
Oil Burner to Natural Gas 1 at No. Boiler Rm.	0.0	0.0	15.0	0.0	0.0
Oil Burner to Natural Gas 2 at So. Boiler Rm.	0.0	0.0	30.0	0.0	0.0
Total 660 Morehouse Rd.	0.0	0.0	65.0	0.0	0.0
Public Works Department					
Dump/Plow Truck	0.0	220.0	0.0	0.0	0.0
Street Sweeper	0.0	0.0	0.0	230.0	0.0
Front End Loader 2 1/2Yd	0.0	0.0	200.0	0.0	0.0
Med.DutyDump Truck w/Plow	195.0	0.0	200.0	0.0	205.0
3 yd. Dump Truck w/Plow	0.0	0.0	0.0	80.0	0.0
Total Public Works Dept	195.0	220.0	400.0	310.0	205.0
Road Reconst./Bridge	300.0	300.0	300.0	300.0	300.0
Senior Center					
Furniture replacement	0.0	2.0	0.0	0.0	0.0
Van Replacement	0.0	0.0	0.0	0.0	40.0
Total Senior Center	0.0	2.0	0.0	0.0	40.0
Fire Marshal					
Software	0.0	0.0	1.5	0.0	0.0
Computer Hardware	0.0	0.0	1.5	0.0	0.0
Total Fire Marshal	0.0	0.0	3.0	0.0	0.0

	17/18	18/19	19/20	20/21	21/22
Communications					
Computer Monitor	0.2	0.2	0.2	0.2	0.2
50" Computer Monitor	1.0	1.0	1.0	1.0	1.0
Computer	0.0	0.0	1.0	0.0	0.0
Total Communications	1.2	1.2	2.2	1.2	1.2
Police					
Ford Interceptor Utility Vehicle(+upfit) Patrol	33.4	33.4	33.4	33.4	33.4
Ford Interceptor Utility Vehicle(+upfit) Patrol	33.4	0.0	0.0	33.4	0.0
Ford Interceptor Utility vehicle (+upfit) Admin	33.4	33.4	20.0	33.4	33.4
Speed Enforcement Device (radar)	2.9	2.9	0.0	0.0	0.0
(12) Body Cameras)camera system, dock,licensing	19.6	0.0	0.0	0.0	0.0
Total Police	122.6	69.6	53.4	100.1	66.7
EMS					
Ambulance Replacement	50.0	50.0	50.0	50.0	50.0
Radio for Ambulance	6.0	6.0	6.0	6.0	6.0
Replacement Portable Radios	10.0	10.0	10.0	10.0	10.0
Total EMS	66.0	66.0	66.0	66.0	66.0
Parks & Recreation					
Tennis Court Repairs	65.0	0.0	40.0	0.0	60.0
Town wide Park Imprvements	10.0	10.0	10.0	10.0	10.0
Replacement Rack Body Truck w/lift gate	0.0	36.0	0.0	0.0	0.0
Replacement Tractor	28.0	0.0	30.0	0.0	0.0
Replacement Pick Up Truck	0.0	28.0	0.0	0.0	30.0
Toro Grounds Master	14.0	0.0	75.0	0.0	15.0
Toro Gang Mower	0.0	14.0	0.0	0.0	14.0
Trailer	3.5	0.0	5.0	0.0	0.0
Replacement Playground Equipment	0.0	25.0	0.0	25.0	0.0
Mason Dump Truck	0.0	0.0	0.0	65.0	0.0
Storage Facility	0.0	0.0	0.0	30.0	0.0
Water Wheel	0.0	10.0	0.0	0.0	0.0
Total Parks & Recreation	120.5	123.0	160.0	130.0	129.0
Library					
Convert Parking lot light fixtures for efficiency	3.5	0.0	0.0	0.0	0.0
Convert Fire Suppression System(well to city water)	0.0	25.0	0.0	0.0	0.0
Reseal restrip parking lot	0.0	0.0	40.0	0.0	0.0
Replace paving stones with concrete sidewalks	0.0	0.0	0.0	25.0	0.0
Total Library	3.5	25.0	40.0	25.0	0.0
Sub-Total Capital Projects	641.8	637.2	894.1	729.3	669.9
Sub-Total Roads/Paving	300.0	300.0	300.0	300.0	300.0
Grand Totals	941.8	937.2	1194.1	1029.3	969.9



Easton Board Of Education
Fiscal Year 2016-2017
Operating Budget Request
April 25, 2016

Our Objective Today

To share and discuss the 2016-2017 Easton Schools operating budget with our fellow residents.

- **Request an increase of 1.06% over the current operating budget ($15,746,880)**
- **Explain how this budget supports student learning in high quality programs**

Budget Focus: Keep Moving with Learning While Recognizing Declining Enrollment

- Expansion of Elementary Spanish Experience – grades 4 & 5 (0.5 FTE)
- Professional Development focus will be Science – the Next Generation CT state standards
- Maintain facilities – SSES Septic
- SSES staffing reductions reflect student enrollment decline
  - 7% decline projected (from 582 to 540).
  - Reduction of one classroom teaching position and reductions in Art and Physical Education
- Enrollment is increasing at HKMS and is expected to increase over the next few years
  - 17% increase projected (from 309 to 326) and increasing to 334 and 343 in 2017-18 and 2018-19

Budget Summary

Current 2015-16 Budget **$ 15,581,593**
(1.15% increase from 2014-15)

		% Impact
Budget Drivers	$ 362,757	2.32%
Additions	$ 76,909	0.49%
Reductions	-$ 274,378	- 1.76%
Total Operating Expense Increase	**$165,288**	**1.06%**

Budget Drivers

Budget Drivers		YOY Budget Change	Impact on Overall Budget
Contractual Salary Obligations *Teachers 1.0% GWI, non-certs 2.5%, administrators 2.5%*	$228,076	2.43%	+1.47%
Health Insurance	$134,681	8.1%	+0.87 %
Total Budget Drivers	**$362,757**		**+2.32%**

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Budget Additions

Additions		% Impact
0.5 Spanish Teacher at SSES	$29,689	0.19%
Bully Prevention Program at SSES	$8,920	0.06%
Reduction in Anticipated Excess Cost Revenue	$14,500	0.09%
Capital Items	$23,800	0.15%
Total Additions	**$76,909**	**0.49%**

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Budget Reductions

Reductions and Savings		% Impact
Staff Contraction of 1 classroom section at SSES and 0.4 reduction in Art at SSES and 0.5 FTE reduction in PE at SSES	-$142,821	-0.92%
Outside Professional Services	-$31,409	-0.2%
Equipment	-$48,226	-0.31%
Instructional Supplies	-$12,903	-0.08%
Retirement Savings	-$39,019	-0.25%
Total Reductions and Savings	**-$ 274,378**	**-1.76%**

Impact of Enrollment Decline on Staffing

- Class size has changed little – classroom and core FTEs down with enrollment
- General Education FTE reduced this year and in the proposed budget

[illegible]	[illegible]	[illegible]	[illegible]
SSES Enrollment	758	540	-29%
SSES Classroom FTE	36	29	-19%
SSES Other General Education FTE	11.5	11.9	+3%
HKMS Enrollment	377	326	-13%
HKMS Core FTE	18	15.4	-14%
HKMS Other General Education FTE	12.8	11.8	-7.8%

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Personnel Additions and Reductions since 2007-08

SSES

- Additions
  - 0.8 FTE Social Worker
  - 0.6 FTE Writing Specialist
  - 1.5 FTE Spanish
  - 0.2 FTE Music teacher
  - 1.65 Math Paraeducator
  - 0.5 Recess Paraeducator
- Reductions
  - 6.5 FTE Classroom teachers
  - 0.5 FTE PE Teacher
  - 1.0 FTE Art Teacher
  - 1.3 Instructional Paraeducators

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Personnel Additions and Reductions since 2007-08

HKMS

- Additions
  - 1.0 FTE Project Lead the Way
  - 1.6 FTE Special Education teachers
  - 0.4 FTE ILA Specialist
  - 0.2 Music
  - 0.5 FTE Speech & Language
  - 3.5 SpEd Paraeducators
  - 1.0 Reading Paraeducators
- Reductions
  - 5.8 FTE Classroom teachers
  - 0.5 FTE PE teacher

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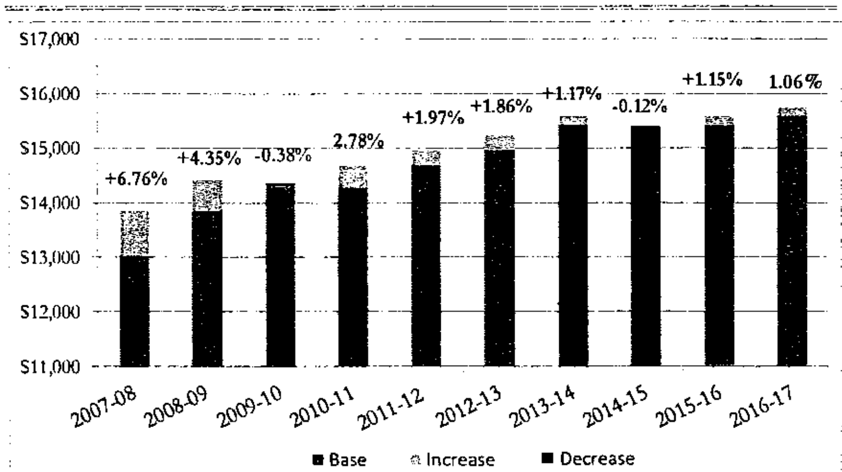
K-12 Easton Education Budget

- Barlow proposed budget increase: 0.59%
- Easton's share: +1.67% +$180,480
- Total K-12 anticipated budget $26,735,461
- Easton's percent overall Education budget increase + 0.83%

Budget Growth Over Time

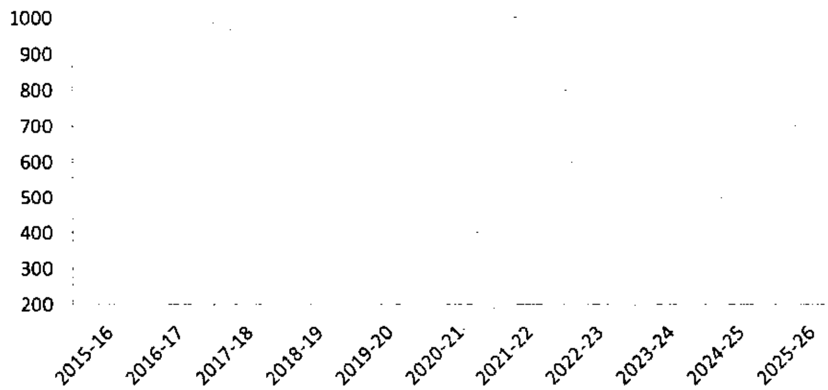


QUESTIONS AND ANSWERS

Back-Up Exhibits

Enrollment

- Projected to decline by 25 students in 2016-17
- Projected to decline by approximately 171 students by 2025-2026



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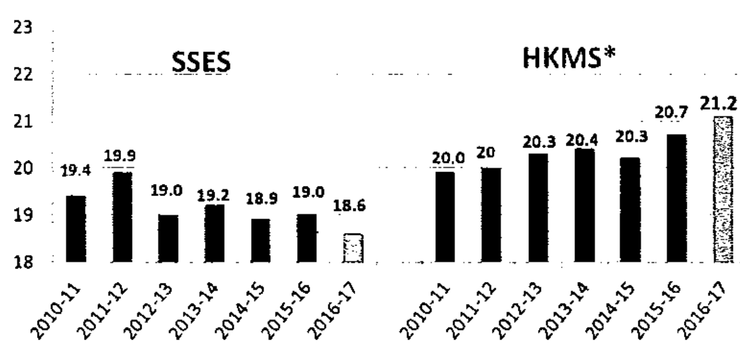
Current Average Class Sizes are Maintained

- Represents a core value of the BOE and District administration
- Average class sizes at SSES and HKMS have held steady at 19-21 students



* Average of mathematics, science, language arts and social studies classes

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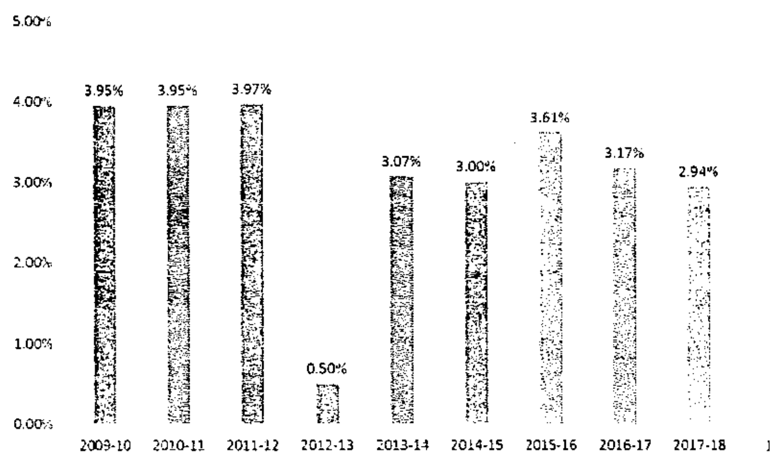
2015-16 Negotiated Teacher Wage Settlement

- Increase of 1.0% plus step increase
- Average for the three-year contract is +3.2%



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Summary Of Proposed 2016-17 Budget Elements

Budget Area	2015-16 Adopted Budget ($K)	2016-17 Proposed Budget ($K)	$ Increase 2016-17 vs. 2015-16($K)	% Increase
General Instruction Salaries	$6,246	$6,284	$38	+0.61%
Health Insurance	$1,661	$1,793	$132	+7.9%
Special Education	$2,787	$2,892	$105	+3.77%
Operations/ Physical Plant	$1,354	$1,345	-$9	-0.7%
Central Office/ Administration	$1,538	$1,564	$26	+1.7%
Transportation	$944	$890	-$54	-5.7%
All Other General Expenses, Supplies	$1,052	$979	-$73	-6.9%
Total Budget	$15,582	$15,747	$165	1.06%

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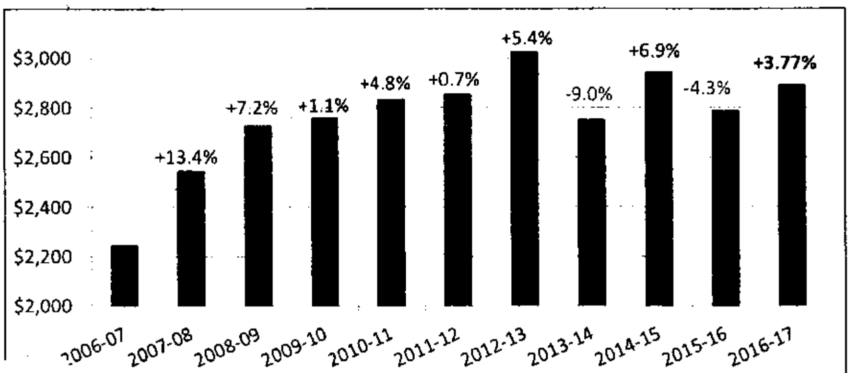
Special Education Cost Details

- Special Education costs comprise 18.0% of the budget
- Decrease reflects current activity, identified service needs, and a reduction in one out-placement
- Budget does not contain any contingency expense



The Class of 2019 (currently freshmen)
As students in Easton from grade 3 through grade 8

	Mathematics		Reading		Writing		Science	
Grade 8 2015 Smarter Balance	66.4% (At or above goal)	Redding 61.4% Weston 59.2% Wilton 55.4% State 54%	72.6%	Redding 74.3% Weston 72.3% Wilton 86.6% State 54%	N/A	Redding Weston Wilton State	83.3% (*CMT)	Redding 86.6% Weston 80.7% Wilton 89.4% State 61.1%

Connecticut Mastery Exams	Mathematics Goal	Mathematics Proficient	Reading Goal	Reading Proficient	Writing Goal	Writing Proficient	Science Goal	Science Proficient
Grade 7 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grade 6 2013	92.3%	98.3%	89.7%	96.6%	81.5%	92.4%	N/A	N/A
Grade 5 2012	94.2%	97.5%	87.5%	92.5%	78.9%	93.5%	87.7%	98.4%
Grade 4 2011	90.9%	98.3%	85.0%	91.7%	78.9%	89.4%	N/A	N/A
Grade 3 2010	84.0%	96.0%	74.6%	89.7%	83.5%	96.1%	N/A	N/A

Connecticut Mastery Exams Comparisons: 2006 and 2013

	Mathematics		Reading		Writing		Science	
	Goal	Proficient	Goal	Proficient	Goal	Proficient	Goal	Proficient
2013 Grade 8	90.6%	97.8%	94.2%	98.6%	89.9%	97.1%	N/A	
2006 Grade 8	85.6%	96.7%	87.5%	95.8%	90.0%	98.3%	N/A	
2013 Grade 7	91.7%	97.5%	95.1%	98.4%	81.3%	94.3%	N/A	
2006 Grade 7	85.8%	96.9%	88.2%	96.1%	78.7%	91.3%	N/A	
2013 Grade 6	92.3%	98.3%	89.7%	96.6%	81.5%	92.4%	N/A	
2006 Grade 6	82.9%	96.7%	90.2%	93.5%	89.4%	96.7%	N/A	
2013 Grade 5	89.3%	97.1%	86.7%	94.3%	72.9%	92.5%	84.5%	96.1%
2006 Grade 5	83.3%	93.9%	82.5%	86.0%	80.7%	95.6%	N/A	
2013 Grade 4	90.9%	97.0%	85.6%	94.9%	88.9%	98.0%	N/A	
2006 Grade 4	86.7%	95.3%	82.8%	91.4%	89.1%	97.7%	N/A	
2013 Grade 3	86.8%	95.6%	82.0%	91.0%	82.5%	91.8%	N/A	
2006 Grade 3	79.5%	92.4%	76.5%	87.9%	81.4%	93.0%	N/A	

REGION 9 SCHOOL DISTRICT
EASTON & REDDING, CT

Current Budget Proposal
2016 - 2017

April 25, 2016

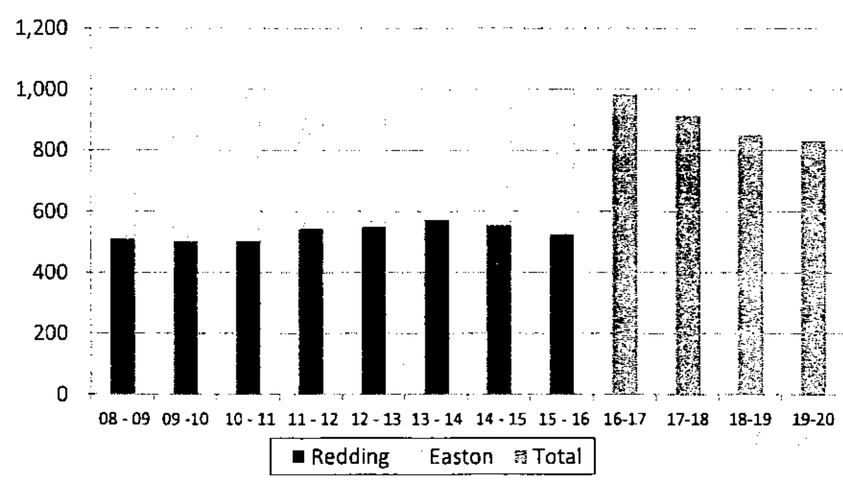
Joel Barlow High School
The Measure of an Education

- 2015 "Gold Medal" High School, U.S. News & World Report # 13 in CT
- 2015 #17 High School according to https://k12.niche.com
- 2016 National Merit Scholarship finalist
- One Barlow Debate Team member qualified for World Championships, Sixteen Debate Team members qualified for State finals
- One Barlow student awarded First Place at the National High School Metals Competition

Current and Projected Enrollment at Joel Barlow High School

Grade	Current Enrollment 2015-2016	Enrollment Projections
9	235	221
10	248	229
11	271	240
12	254	274
Total	**1,008**	**964**

Enrollment Trend Joel Barlow High School



Region 9 Budget Summary

2016 – 2017 Proposed Budget	**$23,280,891 + $137,206**	**+0.59%**
Easton's Share	**$10,988,581**	**+1.67%**
Redding's Share	**$12,292,310**	**-0.35%**

Building The Budget - Changes

Additions and Reductions	
Reduction of 1 Administrator, 6 Teachers (Math, English, Language, Social Studies, Art, Special Ed) and 1 Paraeducator	-$648,381
Increase in Outplaced Student Tuition	$225,726
Addition of four Special Ed paraprofessionals to meet student needs	$203,313
Addition of three Special Ed teachers to meet student needs	$244,800
Contractual Salary Increases (Teachers 1.5% GWI, non-certs 2.5%)	$303,226
Reduction in Debt Service	-$56,284

Region 9 School District

Upcoming Dates

May 2, 2016	Annual District Meeting

Town of Easton

The Town of Easton Budget for fiscal year July 1, 2016 through June 30, 2017 as recommended by the Board of Finance for public approval at the Annual Town Meeting on April 25, 2016 at 7:30 p.m. in Samuel Staples Elementary School to adjourn to a machine vote on May 3, 2016.

Easton Board of Finance Members:	**Matthew Gachi - Chair**
	Paul Lindoerfer - Clerk
	Richard Cremin
	Andrew R. Kachele
	Arthur Laske III
	Vacant
Board of Finance Alternate Members:	**Michael Kot**
	Gabriel Rossi
	Jason Stanevich

SUMMARY

Revenues		Revenue Budget 2015/2016	Forecast Revenue 2015/2016	Revenue Estimate 2016/2017	Revenue % Change 2016/2017
General Property Taxes - Curr	98.785%	$ 39,926,027	39,900,000	40,681,197	1.89%
-Prior		175,000	737,674	175,000	0.00%
-Interest & Fees		120,000	364,874	120,000	0.00%
Estimated Motor Vehicle Supplementary List		150,000		150,000	0.00%
Telephone Access		18,296	19,509	18,296	0.00%
Town Funded Elderly Tax Relief		(350,000)	(325,000)	(300,000)	-14.29%
State Funded Tax Relief - Circuit Breaker		(34,670)	(34,670)	(34,670)	0.00%
Sub-Total		$ 40,004,653	$ 40,662,387	$ 40,809,823	2.01%
Town Department's Receipts		$ 1,329,984	$ 1,311,164	$ 1,313,731	-1.22%
Treasurer Interest Earnings General Fund		125,000	125,000	125,000	0.00%
State Grants		983,368	885,938	982,707	-0.07%
Surplus Appropriated to Finance Budget		500,000	500,000	500,000	0.00%
Sub-Total		$ 2,938,352	$ 2,822,102	$ 2,921,438	-0.58%
Total Revenue		$ 42,943,005	$ 43,484,489	$ 43,731,261	1.84%

Expenditures	Budget Recommended 2015/2016	Estimated Expenditures 2015/2016	Budget Recommended 2016/2017	Budget % Change 2016/2017
Department's Accounts	$ 16,553,312	$ 16,203,659	$ 16,995,800	2.67%
Easton Board of Education	15,581,592	16,781,592	15,746,880	1.06%
Regional Board of Education	10,808,101	10,808,101	10,988,581	1.67%
Total Expenditures	$ 42,943,005	$ 43,793,352	$ 43,731,261	1.84%

Tax Revenue Required	$ 39,926,027		40,681,197	1.89%
Collection Rate	98.785%		98.785%	0.00%
Gross Revenue Required	40,417,095		41,181,553	1.89%
Grand List	1,330,424,935		1,336,452,269	0.45%
Tax Rate	30.38		30.81	1.43%

RECONCILIATION

Revenue changes from original budget:				
2015/2016	Estimated Revenue	$	43,484,489	
2015/2016	Budgeted Revenue		42,943,005	
				$ 541,484
Expenditures less than original budget:				
2015/2016	Budgeted Appropriations	$	42,943,005	
2015/2016	Estimated Expenditures		42,593,352	
				$ 349,653
Estimated change in revenue plus estimated unexpended appropriations				$ 891,137

FUND BALANCE

Undesignated Fund Balance	7/1/2015	$ 5,536,960
Less Amount applied to current year budget to date		
Treasurer budget		17,000
First Selectman budget		2,500
Board of Education		1,200,000
Plus Estimated net changes from original budget		891,137
Estimated Fund Balance on	6/30/2016	5,208,597
Less Surplus Appropriated to Finance Budget		500,000
Estimated Fund Balance on	7/1/2016	$ 4,708,597

2016/2017
CAPITAL EXPENDITURE REQUESTS
(included in Town's account totals)

01-18	Gen.Gov.,Treasurer	$ 25,000
01-24	Gen.Gov.,Planning & Zoning	7,000
01-32	Gen.Gov.,660 Morehouse Rd.	8,000
02-36	Public Safety, Police Dept.	100,028
02-37	Public Safety, Fire Dept.	97,000
03-42	Public Works, Hwy Dept.	199,500
04-40	Conservation	4,000
04-48	Emergency Medical Service	220,068
08-52	Park & Recreation	15,500
	Total Capital Expenditure Request	$ 676,096
03-42	Public Works, Hwy Dept-Road Work	292,800
	Totals	$ 968,896

		Easton Board of Education 2016-17					
			FUNCTION SUMMARY				
		14-15	14-15	15-16	16-17		
Func	Description	Adopted	Actual	Adopted	Proposed	Variance	% Change
1100	General Instruction	$7,138,856	$7,546,226	$7,454,730	$7,503,113	$48,383	0.65%
1102	Kindergarten	$10,577	$9,343	$9,135	$8,697	($438)	-4.79%
1114	Humanities	$32,284	$29,684	$32,300	$27,407	($4,893)	-15.15%
1115	Integrated Lang. Arts	$29,765	$28,214	$32,385	$36,808	$4,423	13.66%
1116	Curriculum	$65,392	$66,638	$69,202	$71,130	$1,928	2.79%
1119	Science/Math.Technology	$24,913	$21,521	$46,915	$39,113	($7,802)	-16.63%
1121	PE/Health	$6,233	$5,641	$5,327	$4,996	($331)	-6.21%
1126	Student Activity Co-curricular	$0	$0	$655	$0	($655)	-100.00%
1127	Special Services	$23,390	$14,814	$23,680	$23,355	($325)	-1.37%
1200	Special Education	$3,418,294	$3,210,447	$3,281,866	$3,440,155	$158,289	4.82%
2120	Guidance	$2,768	$2,453	$3,584	$3,059	($525)	-14.65%
2130	Health Services	$184,221	$179,599	$187,234	$197,590	$10,356	5.53%
2140	Psychological Services	$11,950	$6,379	$15,450	$12,895	($2,555)	-16.54%
2150	Speech Services	$8,520	$2,430	$10,670	$10,470	($200)	-1.87%
2220	Ed. Media Services	$84,407	$83,631	$83,073	$81,698	($1,375)	-1.66%
2225	Technology Plan	$296,974	$294,048	$311,534	$276,785	($34,749)	-11.15%
2310	Board of Education	$89,580	$65,519	$86,470	$80,260	($6,210)	-7.18%
2320	Central Administration	$550,606	$550,605	$537,995	$537,997	$2	0.00%
2410	School Administration	$1,036,158	$994,518	$1,019,459	$1,054,977	$35,518	3.48%
2600	Operation/Maint.Physical Plant	$1,458,371	$1,411,989	$1,422,592	$1,442,763	$20,171	1.42%
2700	Student Transportation	$927,134	$876,325	$943,869	$890,486	($53,383)	-5.66%
3100	Food Service	$3,373	$3,741	$3,468	$3,125	($343)	-9.89%
		15,403,766	15,403,766	15,581,592	15,746,880	$165,288	1.06%

Region District 9 Education Budget 2015/2016

	Budget Adopted 2012/2013	Budget Adopted 2013/2014	Budget Adopted 2014/2015	Budget Adopted 2015/2016	Budget Proposed 2016/2017	% increase
Total Expenses	22,023,444	22,457,076	22,696,603	23,143,685	23,280,891	0.59%
	45.93%	45.12%	45.90%	46.70%	47.20%	
Easton's Share	$ 10,115,368	$ 10,132,633	$ 10,417,741	$ 10,808,101	$ 10,988,581	1.67%

REVENUE

Revenue Type		Revenue Actual 2014/2015	Revenue Budget 2015/2016	Revenue Forecast 2015/2016	Revenue Estimate 2016/2017
Property Taxes:					
Current List	98.785%	$ 39,524,887	39,926,027	39,900,000	40,681,197
Prior List		456,481	175,000	737,674	175,000
Interest & Fees		275,823	120,000	364,874	120,000
Estimated Motor Vehicle Supplementary List			150,000		150,000
Telephone Access		19,509	18,296	19,509	18,296
Town Funded Elderly Tax Relief		(325,000)	(350,000)	(325,000)	(300,000)
State Funded Elderly Tax Relief - Circuit Breaker		(37,211)	(34,670)	(34,670)	(34,670)
Sub-Total		$ 39,914,489	$ 40,004,653	$ 40,662,387	$ 40,809,823
Town Department's Receipts:					
Town Clerk Fees		$ 254,901	$ 197,000	198,000	$ 200,000
Building Permits		131,692	150,000	149,000	150,000
Health Permits		23,105	19,000	21,000	20,000
Planning & Zoning Permits		24,388	19,000	19,000	19,000
Conservation Permits		13,778	10,000	10,000	10,000
Police Department		383,420	250,000	302,000	250,000
First Selectman		98,227	110,000	110,000	110,000
Municipal Building Lease		402,369	417,950	417,950	417,950
Fire Marshal		0	500	0	240
Bd. Of Education -Tuition		18,674	11,811	11,811	9,200
Region 9 - Tuition		42,624	5,328	5,964	7,700
Parks & Recreation Field Usage Fund		0	5,000	5,000	5,000
Parks & Recreation Activity Fund		0	19,541	19,541	19,541
Recycling		19,853	15,000	15,000	16,000
Highway Department		4,580	1,900	1,900	2,500
EMS Department		0	75,000	0	75,000
Insurance Commission		0	21,354	21,354	0
Various Other Departments		39,912	1,600	3,644	1,600
Sub-Total		$ 1,457,523	$ 1,329,984	$ 1,311,164	$ 1,313,731
Treasurer Interest Earnings - General Fund		73,861	125,000	125,000	125,000
Sub-Total		$ 73,861	$ 125,000	$ 125,000	$ 125,000
State Grants:					
School Aid for SSS & HKMS:					
Education Cost Sharing Grant (ECS)		$ 619,910	$ 593,868	593,868	$ 593,868
Bond Subsidy, Principal & Interest:					
Helen Keller & Samuel Staples		4,986	4,986	4,986	4,500
Bond Subsidy-Progress Payments		0	0	0	0
Adult Education		217	213	202	213
Transportation			290	290	290
School Aid for District #9 - total			0	0	0
Town Aid Roads - Maintenance		227,805	227,805	227,623	227,623
Elderly Tax Relief - Circuit Breaker		31,627	34,670	34,670	34,670
Tax Relief for the Totally Disabled		103			112
State Owned Property		63,586	60,237	0	0
Pequot Grant		10,636	10,118	10,118	7,250
Civil Preparedness		7,434	3,785	3,785	3,785
Property Tax Relief (Veterans)		7,620	7,894	7,894	7,894
Other - MRSA Municipal project		35,528	2,502	2,502	102,502
Sub-Total State Grants		$ 1,009,452	$ 946,368	$ 885,938	$ 982,707
Fund Balance:					
Surplus Appropriated to Finance Budget		$ 180,000	$ 500,000	$ 500,000	$ 500,000
Total Revenue and Non-Revenue Sources		$ 42,635,325	$ 42,906,005	$ 43,484,489	$ 43,731,261

EXPENDITURES

Town Department's Total Expenditures includes Capital	Budget Actual Expended 2014/2015	Budget Appropriated 2015/2016	Estimated Expend 2015/2016	Budget Recommended 2016/2017
01-11 Gen. Govt.Town Clerk	$ 154,890	$ 167,643	167000	$ 172,390
01-12 Gen. Govt. First Selectmen	156,760	163,994	158000	157,513
01-13 Gen. Govt.,Probate Court	3,237	3,200	3200	3,575
01-14 Gen. Govt., Elections	47,515	50,033	50033	54,429
01-15 Gen. Govt.,BD. Of Finance	5,127	6,100	5900	6,200
01-17 Gen. Govt.,Auditors	34,000	36,750	35600	37,950
01-18 Gen. Govt., Treasurer	184,820	207,862	216794	276,892
01-19 Gen. Govt., Assessor	117,553	189,809	192378	131,461
01-20 Gen. Govt.,BD of Assessment Appeals	667	800	800	925
01-21 Gen. Govt., Tax Collector	87,890	103,375	103844	105,648
01-23 Gen. Govt.,Town Attorney	104,425	160,000	145000	150,000
01-24 Gen. Govt., Planning & Zoning Comm.	113,930	124,380	125098	128,553
01-25 Gen. Govt., Zoning BD of Appeals	6,736	7,932	8075	8,016
01-26 Gen. Govt. Building Department	95,880	100,740	120740	94,254
01-27 Gen.Govt.Technology	28,633	49,474	49474	25,440
01-28 Gen. Govt.,Town Hall	105,445	138,565	120000	133,883
01-29 Gen. Govt., Comm. Dispatchers	230,815	244,539	252619	247,540
01-30 Gen. Govt.,Comm. For the Elderly	52,796	57,633	57633	59,665
01-31 Gen. Govt.,Senior Center	177,980	183,166	183166	187,450
01-32 Gen.Govt.660 Morehouse-,SSS Building	325,083	376,996	370000	362,145
01-34 Gen.Govt.,Cemetery	170	2,192	2192	2,192
01-35 Gen. Govt.,Public Celebrations	176	200	200	200
02-36 Public Safety, Police Dept.	1,753,064	1,534,200	1535373	1,701,836
02-37 Public Safety, Fire Department	806,644	875,402	805402	916,243
02-38 Public Safety, Fire Marshal	18,446	30,887	25000	31,403
02-39 Public Safety, Emergency Mgnt.	11,051	21,276	21276	12,411
02-40 Public Safety, Conservation Comm.	38,587	39,907	40411	45,558
03-41 Public Works, Recycling Fund	131,354	149,295	149295	150,483
03-42 Public Works, Highway Department	1,900,580	2,266,527	2185824	2,305,496
03-43 Public Works, Street Lights	1,355	1,450	1450	1,450
03-44 Public Works, Engineering & Prof. Serv.	23,010	33,300	30000	30,280
04-47 Health & Sanit, Health Department	77,875	75,613	76834	78,447
04-48 Health & Sanit, EMS Commission	301,539	338,641	341506	537,689
05-49 Public Welfare	2,605	4,193	4193	4,334
07-51 Library	583,703	605,743	614631	626,912
08-52 Park & Recreation Commission	377,877	386,068	391926	422,713
08-53 Park & Recreation, Tree Warden	8,174	11,221	11221	11,974
09-54 Pension	965,575	867,490	867000	939,390
09-55 Fringe Benefits	1,567,780	1,836,841	1675235	1,823,430
09-56 Social Security & Medicare	426,906	445,000	445000	462,000
10-57 Insurance Commission	904,856	864,000	864000	864,000
11-58 Contingency (misc fees)	3,341	150,000	41802	145,000
12-59 Firehouse Rent	41,000	41,820	41820	42,656
13-60 Debt Service	3,425,724	3,492,341	3490000	3,402,568
14-61 Animal Control	78,348	106,714	106714	93,205
14-62 Transfer to Capital Project Fund	481,280	0	70000	0
Grand Total	$ 15,965,202	$ 16,553,312	$ 16,203,659	$ 16,995,800

Town of Easton Five Year Capital Plan 2016/2017

(Thousand Dollars)

	17/18	18/19	19/20	20/21	21/22
Town Clerk					
Map Printer & Scanner	11.0	0.0	0.0	0.0	0.0
Vault Storage System	2.5	0.0	2.5	0.0	0.0
Total Town Clerk	13.5	0.0	2.5	0.0	0.0
P&Z Department					
Publish Zoning Regulations	0.5	0.0	0.0	0.0	0.0
Town Plan of Conservation & Development	2.5	0.0	0.0	0.0	0.0
Revise Subdivision Regulations	0.0	2.5	0.0	0.0	0.0
Total P&Z	3.0	2.5	0.0	0.0	0.0
Treasurer Department					
HR Munis Module	12.0	0.0	5.0	0.0	0.0
Total Treasurer	12.0	0.0	5.0	0.0	0.0
Fire Department					
Engine Replacement	70.0	70.0	70.0	70.0	70.0
Gear Replacement	20.0	12.0	12.0	12.0	12.0
Pagers, Radios	5.0	5.0	5.0	5.0	5.0
Dry hydrant	4.0	4.0	4.0	4.0	4.0
Hose & nozzles	3.0	3.0	3.0	3.0	3.0
SCBA-Bottles,regulator,masks	2.5	4.5	3.0	3.0	3.0
SCBA Bottle Replacement	0.0	29.4	0.0	0.0	0.0
SCBA Replacement	0.0	0.0	0.0	0.0	65.0
Total Fire	104.5	127.9	97.0	97.0	162.0
660 Morehouse Road Facility					
Remove (2) two 10,000 Fuel Tanks	0.0	0.0	20.0	0.0	0.0
Oil Burner to Natural Gas 1 at No. Boiler Rm.	0.0	0.0	15.0	0.0	0.0
Oil Burner to Natural Gas 2 at So. Boiler Rm.	0.0	0.0	30.0	0.0	0.0
Total 660 Morehouse Rd.	0.0	0.0	65.0	0.0	0.0
Public Works Department					
Dump/Plow Truck	0.0	220.0	0.0	0.0	0.0
Street Sweeper	0.0	0.0	0.0	230.0	0.0
Front End Loader 2 1/2Yd	0.0	0.0	200.0	0.0	0.0
Med.DutyDump Truck w/Plow	195.0	0.0	200.0	0.0	205.0
3 yd. Dump Truck w/Plow	0.0	0.0	0.0	80.0	0.0
Total Public Works Dept	195.0	220.0	400.0	310.0	205.0
Road Reconst./Bridge	300.0	300.0	300.0	300.0	300.0
Senior Center					
Furniture replacement	0.0	2.0	0.0	0.0	0.0
Van Replacement	0.0	0.0	0.0	0.0	40.0
Total Senior Center	0.0	2.0	0.0	0.0	40.0
Fire Marshal					
Software	0.0	0.0	1.5	0.0	0.0
Computer Hardware	0.0	0.0	1.5	0.0	0.0
Total Fire Marshal	0.0	0.0	3.0	0.0	0.0

	17/18	18/19	19/20	20/21	21/22
Communications					
Computer Monitor	0.2	0.2	0.2	0.2	0.2
50" Computer Monitor	1.0	1.0	1.0	1.0	1.0
Computer	0.0	0.0	1.0	0.0	0.0
Total Communications	1.2	1.2	2.2	1.2	1.2
Police					
Ford Interceptor Utility Vehicle(+upfit) Patrol	33.4	33.4	33.4	33.4	33.4
Ford Interceptor Utility Vehicle(+upfit) Patrol	33.4	0.0	0.0	33.4	0.0
Ford Interceptor Utility vehicle (+upfit) Admin.	33.4	33.4	20.0	33.4	33.4
Speed Enforcement Device (radar)	2.9	2.9	0.0	0.0	0.0
(12) Body Cameras)camera system, dock,licensing	19.6	0.0	0.0	0.0	0.0
Total Police	122.6	69.6	53.4	100.1	66.7
EMS					
Ambulance Replacement	50.0	50.0	50.0	50.0	50.0
Radio for Ambulance	6.0	6.0	6.0	6.0	6.0
Replacement Portable Radios	10.0	10.0	10.0	10.0	10.0
Total EMS	66.0	66.0	66.0	66.0	66.0
Parks & Recreation					
Tennis Court Repairs	65.0	0.0	40.0	0.0	60.0
Town wide Park Imprvements	10.0	10.0	10.0	10.0	10.0
Replacement Rack Body Truck w/lift gate	0.0	36.0	0.0	0.0	0.0
Replacement Tractor	28.0	0.0	30.0	0.0	0.0
Replacement Pick Up Truck	0.0	28.0	0.0	0.0	30.0
Toro Grounds Master	14.0	0.0	75.0	0.0	15.0
Toro Gang Mower	0.0	14.0	0.0	0.0	14.0
Trailer	3.5	0.0	5.0	0.0	0.0
Replacement Playground Equipment	0.0	25.0	0.0	25.0	0.0
Mason Dump Truck	0.0	0.0	0.0	65.0	0.0
Storage Facility	0.0	0.0	0.0	30.0	0.0
Water Wheel	0.0	10.0	0.0	0.0	0.0
Total Parks & Recreation	120.5	123.0	160.0	130.0	129.0
Library					
Convert Parking lot light fixtures for efficiency	3.5	0.0	0.0	0.0	0.0
Convert Fire Suppression System(well to city water)	0.0	25.0	0.0	0.0	0.0
Reseal restrip parking lot	0.0	0.0	40.0	0.0	0.0
Replace paving stones with concrete sidewalks	0.0	0.0	0.0	25.0	0.0
Total Library	3.5	25.0	40.0	25.0	0.0
Sub-Total Capital Projects	641.8	637.2	894.1	729.3	669.9
Sub-Total Roads/Paving	300.0	300.0	300.0	300.0	300.0
Grand Totals	941.8	937.2	1194.1	1029.3	969.9