

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 120	SELECTMEN						
01.120.001.5101	Department Head	\$127,500	\$127,499.84	\$131,325	\$131,325	\$131,325	\$131,325
01.120.001.5110	Secretarial Salaries	\$94,884	\$95,815.91	\$101,028	\$105,776	\$105,776	\$105,776
01.120.001.5130	Overtime	\$2,000	\$1,687.67	\$2,000	\$2,000	\$2,000	\$2,000
01.120.001.5150	Longevity	\$400	\$400.00	\$450	\$450	\$450	\$450
01.120.001.5153	Automobile Stipend	\$4,500	\$4,500.00	\$4,500	\$5,100	\$5,100	\$5,100
01.120.001.5154	Deferred Comp	\$0	\$0.00	\$0	-	\$0	\$0
01.120.001.5160	Temp Clerical Replacement	\$0	\$0.00	\$0	-	\$0	\$0
01.120.001.5166	Internship Program	\$12,000	\$0.00	\$12,000	\$2,000	\$2,000	\$2,000
01.120.001.5180	Elected Salaries	\$9,100	\$9,100.00	\$9,100	\$9,100	\$9,100	\$9,100
001 Payroll Subtotal		\$250,384	\$239,003.42	\$260,403	\$255,751	\$255,751	\$255,751
01.120.002.5243	R&M - Vehicles	\$0	\$0.00	\$0	-	\$0	\$0
01.120.002.5300	Training	\$3,000	\$2,153.98	\$3,000	\$3,000	\$3,000	\$3,000
01.120.002.5301	Consulting Services	\$7,000	\$21,450.00	\$7,000	\$7,000	\$7,000	\$7,000
01.120.002.5304	Advertising	\$2,000	\$2,589.54	\$2,000	\$2,000	\$2,000	\$2,000
01.120.002.5313	Title Services	\$1,000	\$0.00	\$1,000	\$1,000	\$0	\$0
01.120.002.5420	Office Supplies	\$3,000	\$3,138.93	\$3,000	\$3,000	\$36,805	\$36,805
01.120.002.5726	Goals & Objectives	\$500	\$499.80	\$500	\$500	\$500	\$500
01.120.002.5730	Dues & Memberships	\$5,263	\$5,483.88	\$5,263	\$5,263	\$5,263	\$5,263
01.120.002.5782	Expense - Dept Head	\$3,000	\$2,220.66	\$3,000	\$3,000	\$2,000	\$2,000
01.120.002.5783	Expense - Board	\$3,000	\$2,541.19	\$3,000	\$3,000	\$2,000	\$2,000
01.120.002.5785	Expense - Committees	\$1,500	\$475.70	\$1,500	\$1,500	\$1,500	\$1,500
01.120.002.5850	Acquisition of New Equipment	\$1,500	\$1,376.50	\$1,500	\$1,500	\$1,500	\$1,500
002 Expense Subtotal		\$30,763	\$41,930.18	\$30,763	\$30,763	\$61,568	\$61,568
DEPARTMENT 120 SELECTMEN		\$281,147	\$280,933.60	\$291,166	\$286,514	\$317,319	\$317,319

Town of Easton
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Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 131	FINANCE COMMITTEE					
01.131.001.5111	\$1,900	\$950.79	\$1,900	\$1,900	\$1,200	\$1,200
001 Payroll Subtotal	\$1,900	\$950.79	\$1,900	\$1,900	\$1,200	\$1,200
01.131.002.5785	\$1,100	\$540.00	\$1,100	\$1,100	\$800	\$800
002 Expense Subtotal	\$1,100	\$540.00	\$1,100	\$1,100	\$800	\$800
DEPARTMENT 131 FINANCE COMMITTEE	\$3,000	\$1,490.79	\$3,000	\$3,000	\$2,000	\$2,000

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Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 132 RESERVE FUND						
01.132.002.5780 Reserve Fund	\$26,279	\$0.00	\$80,000	\$80,000	\$50,000	\$50,000
FY2008 Original Appropriation was \$80,000. Amount shown is net of FY08 transfers.						
002 Expense Subtotal	\$26,279	\$0.00	\$80,000	\$80,000	\$50,000	\$50,000
DEPARTMENT 132 RESERVE FUND	\$26,279	\$0.00	\$80,000	\$80,000	\$50,000	\$50,000

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Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 135	ACCOUNTANT						
01.135.001.5101	Department Head	\$87,239	\$86,390.72	\$88,983	\$90,318	\$90,318	\$90,318
01.135.001.5111	Clerical Salaries	\$75,984	\$76,032.87	\$83,505	\$84,316	\$84,316	\$84,316
01.135.001.5130	Overtime	\$500	\$551.74	\$700	\$700	\$700	\$700
01.135.001.5145	Out-Of-Rank Pay	\$400	\$192.75	\$400	\$400	\$200	\$200
01.135.001.5150	Longevity	\$800	\$800.00	\$800	\$1,150	\$1,150	\$1,150
01.135.001.5152	Sick/Vacation Buyback	\$0	\$0.00	\$0	-	\$0	\$0
001 Payroll Subtotal		\$164,923	\$163,968.08	\$174,388	\$176,884	\$176,684	\$176,684
01.135.002.5240	R&M - Office Equipment	\$450	\$309.34	\$450	\$400	\$400	\$400
01.135.002.5300	Training	\$2,350	\$2,983.19	\$2,500	\$2,800	\$2,800	\$2,800
01.135.002.5301	Consulting Services	\$0	\$0.00	\$4,000	-	\$0	\$0
01.135.002.5420	Office Supplies	\$800	\$359.92	\$800	\$500	\$0	\$0
01.135.002.5710	Travel	\$100	\$149.44	\$100	\$150	\$150	\$150
01.135.002.5730	Dues & Memberships	\$200	\$235.00	\$250	\$250	\$250	\$250
01.135.002.5782	Expense - Dept Head	\$100	\$99.63	\$100	\$100	\$100	\$100
002 Expense Subtotal		\$4,000	\$4,136.52	\$8,200	\$4,200	\$3,700	\$3,700
DEPARTMENT 135 ACCOUNTANT		\$168,923	\$168,104.60	\$182,588	\$181,084	\$180,384	\$180,384

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Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 140	ASSESSORS						
01.140.001.5101	Department Head	\$89,863	\$92,387.60	\$89,863	\$70,397	\$70,397	\$70,397
01.140.001.5111	Clerical Salaries	\$85,058	\$85,059.10	\$84,266	\$81,652	\$81,652	\$81,652
01.140.001.5130	Overtime	\$300	\$76.07	\$300	\$300	\$0	\$0
01.140.001.5145	Out-Of-Rank Pay	\$1,500	\$270.00	\$1,500	\$500	\$500	\$500
01.140.001.5150	Longevity	\$1,450	\$1,450.00	\$950	\$700	\$700	\$700
01.140.001.5160	Temp Clerical Replacement	\$300	\$0.00	\$300	\$300	\$0	\$0
01.140.001.5180	Elected Salaries	\$5,400	\$5,400.00	\$5,400	\$5,400	\$5,400	\$5,400
001 Payroll Subtotal		\$183,871	\$184,642.77	\$182,579	\$159,249	\$158,649	\$158,649
01.140.002.5240	R&M - Office Equipment	\$500	\$0.00	\$500	\$300	\$300	\$300
01.140.002.5300	Training	\$1,500	\$1,470.00	\$1,500	\$2,000	\$2,000	\$2,000
	Includes additional funds for essential training of new employees.						
01.140.002.5309	Cyclical Inspections	\$10,000	\$10,070.00	\$10,000	\$15,000	\$15,000	\$15,000
	We are currently 4,000+ parcels behind to meet DOR criteria. Additional funds will allow for meeting approximately 25% of this requirement and will lead to increased tax						
01.140.002.5342	Internet Access	\$0	\$0.00	\$4,200	\$4,650	\$4,650	\$4,650
	Reflects subscription for MLS (multiple listing service) and increase in annual fee for Vision assessing software online access.						
01.140.002.5386	Deeds	\$200	\$311.75	\$200	\$300	\$300	\$300
01.140.002.5399	Data Processing	\$12,000	\$12,340.00	\$12,000	\$15,000	\$15,000	\$15,000
	Assistance from Vision Appraisal with income & expense tables for commercial & industrial properties.						
01.140.002.5420	Office Supplies	\$2,000	\$2,063.17	\$2,000	\$2,000	\$0	\$0
01.140.002.5710	Travel	\$1,700	\$1,154.95	\$1,700	\$1,700	\$1,700	\$1,700
01.140.002.5730	Dues & Memberships	\$800	\$1,135.22	\$1,000	\$1,300	\$1,300	\$1,300
01.140.002.5765	Updating Maps	\$1,100	\$726.00	\$1,100	\$1,700	\$1,700	\$1,700
	New maps must be purchased at least every two years.						
01.140.002.5783	Expense - Board	\$1,000	\$675.45	\$1,000	\$1,000	\$1,000	\$1,000
002 Expense Subtotal		\$30,800	\$29,946.54	\$35,200	\$44,950	\$42,950	\$42,950
DEPARTMENT 140 ASSESSORS		\$214,671	\$214,589.31	\$217,779	\$204,199	\$201,599	\$201,599

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Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 145	TOWN COLLECTOR-TREASURER					
01.145.001.5101	\$72,392	\$71,689.28	\$76,790	\$79,528	\$79,528	\$79,528
01.145.001.5111	\$148,037	\$148,207.72	\$151,562	\$156,370	\$156,370	\$156,370
01.145.001.5130	\$2,000	\$9,871.21	\$2,500	\$2,500	\$1,500	\$1,500
01.145.001.5145	\$1,500	\$904.70	\$1,500	\$1,000	\$1,000	\$1,000
01.145.001.5150	\$700	\$350.00	\$350	\$400	\$400	\$400
01.145.001.5189	\$1,000	\$1,000.00	\$1,000	\$1,000	\$1,000	\$1,000
001 Payroll Subtotal	\$225,629	\$232,022.91	\$233,702	\$240,798	\$239,798	\$239,798
01.145.002.5240	\$1,000	\$9,010.91	\$1,000	\$1,000	\$1,000	\$1,000
01.145.002.5300	\$2,150	\$695.00	\$2,150	\$2,150	\$2,150	\$2,150
01.145.002.5304	\$1,000	\$1,004.65	\$1,000	\$1,000	\$1,000	\$1,000
01.145.002.5314	\$10,000	\$0.00	\$7,500	\$7,500	\$7,500	\$7,500
01.145.002.5382	\$1,350	\$1,022.00	\$1,350	\$1,350	\$1,350	\$1,350
01.145.002.5386	\$7,500	\$3,900.00	\$10,000	\$10,000	\$8,500	\$8,500
01.145.002.5387	\$10,000	\$9,390.20	\$10,000	\$5,000	\$5,000	\$5,000
01.145.002.5389	\$2,500	\$2,380.15	\$3,500	\$3,500	\$3,500	\$3,500
01.145.002.5395	\$600	\$0.00	\$600	\$600	\$600	\$600
01.145.002.5397	\$4,500	\$5,851.98	\$3,500	\$3,500	\$3,500	\$3,500
01.145.002.5398	\$8,000	\$9,579.51	\$8,000	\$8,000	\$8,000	\$8,000
01.145.002.5420	\$5,000	\$4,820.64	\$5,000	\$5,000	\$0	\$0
01.145.002.5710	\$1,000	\$98.91	\$1,000	\$500	\$500	\$500
01.145.002.5730	\$1,400	\$1,681.42	\$1,400	\$1,400	\$1,400	\$1,400
002 Expense Subtotal	\$56,000	\$49,435.37	\$56,000	\$50,500	\$44,000	\$44,000
DEPARTMENT 145 TOWN COLLECTOR-TREASURER	\$281,629	\$281,458.28	\$289,702	\$291,298	\$283,798	\$283,798

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Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 150	TOWN COUNSEL						
01.150.002.5310	Town Counsel	\$107,500	\$46,537.18	\$107,500	\$97,500	\$97,500	\$97,500
01.150.002.5311	Special Counsel	\$35,000	\$78,265.53	\$35,000	\$35,000	\$35,000	\$35,000
01.150.002.5312	Labor Counsel	\$35,000	\$41,533.03	\$35,000	\$35,000	\$35,000	\$35,000
01.150.002.5730	Dues & Memberships	\$2,500	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
002 Expense Subtotal		\$180,000	\$166,335.74	\$180,000	\$170,000	\$170,000	\$170,000
DEPARTMENT 150 TOWN COUNSEL		\$180,000	\$166,335.74	\$180,000	\$170,000	\$170,000	\$170,000

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Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 155	DATA PROCESSING						
01.155.001.5119	Computer Technicians	\$177,115	\$177,114.08	\$182,012	\$117,013	\$117,013	\$117,013
01.155.001.5130	Overtime	\$1,000	\$0.00	\$1,000	-	\$0	\$0
01.155.001.5150	Longevity	\$750	\$750.00	\$800	\$800	\$800	\$800
001 Payroll Subtotal		\$178,865	\$177,864.08	\$183,812	\$117,813	\$117,813	\$117,813
01.155.002.5240	R&M - Office Equipment	\$5,000	\$4,222.58	\$5,000	\$5,000	\$5,000	\$5,000
01.155.002.5244	R&M - Hardware/Software	\$13,000	\$18,270.32	\$10,000	\$48,700	\$48,700	\$48,700
	Additional \$38,700 included for SoftRight financial accounting software annual maintenance and support contract.						
01.155.002.5300	Training	\$5,000	\$3,812.65	\$5,000	\$5,000	\$5,000	\$5,000
01.155.002.5301	Consulting Services	\$6,000	\$3,982.50	\$6,000	\$6,000	\$6,000	\$6,000
01.155.002.5342	Internet Access	\$0	\$0.00	\$0	\$4,600	\$4,600	\$4,600
	Amount moved from Data Communications line item to better describe costs.						
01.155.002.5343	Data Communications	\$4,600	\$4,498.30	\$4,600	-	\$0	\$0
01.155.002.5420	Office Supplies	\$10,000	\$7,634.94	\$10,000	\$10,000	\$0	\$0
01.155.002.5710	Travel	\$800	\$1,012.20	\$800	\$800	\$800	\$800
01.155.002.5850	Acquisition of New Equipment	\$22,000	\$22,700.66	\$22,000	\$22,000	\$22,000	\$22,000
002 Expense Subtotal		\$66,400	\$66,134.15	\$63,400	\$102,100	\$92,100	\$92,100
DEPARTMENT 155 DATA PROCESSING		\$245,265	\$243,998.23	\$247,212	\$219,913	\$209,913	\$209,913

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Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 160	TOWN CLERK						
01.160.001.5101	Department Head	\$84,698	\$84,697.60	\$84,698	\$66,355	\$66,355	\$66,355
01.160.001.5111	Clerical Salaries	\$78,622	\$72,825.15	\$77,346	\$84,699	\$84,699	\$84,699
01.160.001.5130	Overtime	\$993	\$424.55	\$993	\$500	\$500	\$500
01.160.001.5145	Out-Of-Rank Pay	\$612	\$1,065.25	\$612	-	\$0	\$0
01.160.001.5150	Longevity	\$1,150	\$1,150.00	\$1,150	\$500	\$500	\$500
01.160.001.5162	Registrars	\$1,650	\$1,525.00	\$1,650	\$1,650	\$1,650	\$1,650
01.160.001.5163	Poll Workers	\$17,286	\$12,309.44	\$21,055	\$7,000	\$7,000	\$7,000
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$833.30	\$1,000	-	\$0	\$0
001 Payroll Subtotal		\$186,011	\$174,830.29	\$188,504	\$160,704	\$160,704	\$160,704
01.160.002.5240	R&M - Office Equipment	\$4,147	\$3,446.95	\$4,147	\$400	\$400	\$400
01.160.002.5300	Training	\$2,375	\$1,148.99	\$2,500	\$2,150	\$2,150	\$2,150
01.160.002.5304	Advertising	\$300	\$1,859.91	\$300	\$300	\$300	\$300
01.160.002.5372	Records Management	\$3,000	\$658.00	\$3,000	\$5,000	\$5,000	\$5,000
01.160.002.5382	Bonds	\$100	\$100.00	\$100	\$100	\$100	\$100
01.160.002.5385	Binding	\$3,000	\$304.06	\$3,000	-	\$0	\$0
01.160.002.5393	Street Listing/Census	\$5,200	\$4,874.52	\$5,200	\$5,200	\$5,200	\$5,200
01.160.002.5394	Town Code Expense	\$2,000	\$2,986.35	\$2,000	\$2,000	\$2,000	\$2,000
01.160.002.5420	Office Supplies	\$4,500	\$3,105.84	\$4,500	\$3,500	\$0	\$0
01.160.002.5710	Travel	\$2,167	\$977.69	\$2,167	\$1,500	\$1,500	\$1,500
01.160.002.5730	Dues & Memberships	\$1,350	\$1,605.00	\$1,350	\$800	\$800	\$800
01.160.002.5787	Town Meeting/Elections Expense	\$22,116	\$12,464.76	\$32,953	\$18,000	\$18,000	\$18,000
002 Expense Subtotal		\$50,255	\$33,532.07	\$61,217	\$38,950	\$35,450	\$35,450
DEPARTMENT 160 TOWN CLERK		\$236,266	\$208,362.36	\$249,721	\$199,654	\$196,154	\$196,154

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DEPARTMENT 175	PLANNING & COMM DEVELOPMENT						
01.175.001.5101	Town Planner	\$78,291	\$76,781.12	\$82,254	\$69,673	\$69,673	\$69,673
01.175.001.5107	Land Use Agent	\$57,537	\$57,389.84	\$61,495	\$64,156	\$64,156	\$64,156
01.175.001.5108	Principal Staff Planner	\$55,323	\$43,784.40	\$56,854	-	\$0	\$0
01.175.001.5110	Secretarial Salaries	\$40,416	\$38,399.74	\$41,441	\$42,358	\$42,358	\$42,358
01.175.001.5111	Clerical Salaries	\$0	\$0.00	\$0	\$18,679	\$9,834	\$9,834
01.175.001.5130	Overtime	\$0	\$62.83	\$0	-	\$0	\$0
01.175.001.5150	Longevity	\$350	\$700.00	\$750	\$350	\$350	\$350
01.175.001.5152	Sick/Vacation Buyback	\$0	\$0.00	\$0	-	\$0	\$0
01.175.001.5160	Temp Clerical Replacement	\$500	\$0.00	\$500	-	\$0	\$0
01.175.001.5164	Recording Secretary	\$5,000	\$1,244.23	\$5,000	-	\$0	\$0
001 Payroll Subtotal		\$237,417	\$218,362.16	\$248,294	\$195,216	\$186,371	\$186,371
01.175.002.5155	Uniforms/Clothing Allowance	\$600	\$600.00	\$600	\$800	\$800	\$800
01.175.002.5240	R&M - Office Equipment	\$750	\$1,921.93	\$2,000	\$2,000	\$2,000	\$2,000
01.175.002.5243	R&M - Vehicles	\$800	\$434.74	\$2,000	\$1,500	\$1,500	\$1,500
01.175.002.5300	Training	\$750	\$1,611.32	\$3,000	\$1,500	\$1,500	\$1,500
01.175.002.5301	Consulting Services	\$20,000	\$26,510.27	\$20,000	\$20,000	\$20,000	\$20,000
01.175.002.5304	Advertising	\$750	\$5,031.65	\$7,000	\$2,000	\$2,000	\$2,000
01.175.002.5315	Community Dev Plan	\$0	\$0.00	\$10,000	-	\$0	\$0
01.175.002.5341	Communications	\$400	\$919.68	\$400	-	\$0	\$0
01.175.002.5344	Printing	\$1,000	\$573.60	\$2,000	\$600	\$600	\$600
01.175.002.5353	Wheaton Farm	\$6,000	\$6,154.42	\$3,000	\$3,000	\$0	\$0
01.175.002.5420	Office Supplies	\$1,750	\$3,829.21	\$4,000	\$4,000	\$0	\$0
01.175.002.5595	Protective Clothing	\$50	\$0.00	\$50	-	\$0	\$0
01.175.002.5710	Travel	\$150	\$781.44	\$400	\$400	\$400	\$400
01.175.002.5730	Dues & Memberships	\$1,500	\$2,374.44	\$2,000	\$1,500	\$1,500	\$1,500
01.175.002.5783	Expense - Board	\$200	\$200.00	\$750	\$1,000	\$1,000	\$1,000
	Board, Commissions & Committee Expense line items adjusted to \$1,000 each.						
01.175.002.5784	Expense - Commission	\$950	\$636.00	\$950	\$1,000	\$1,000	\$1,000

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01.175.002.5786 Expense - Miscellaneous	\$200	\$217.61	\$200	-	\$0	\$0
01.175.002.5792 Historical Commission	\$0	\$0.00	\$0	\$1,000	\$1,000	\$1,000
Line item transferred from Other General Government budget. Previous amount budgeted was \$2,500.						
01.175.002.5793 Housing Partnership Comm	\$0	\$0.00	\$0	\$1,000	\$1,000	\$1,000
Line item transferred from Other General Government budget. Previous amount budgeted was \$250.						
002 Expense Subtotal	\$35,850	\$51,796.31	\$58,350	\$41,300	\$34,300	\$34,300
DEPARTMENT 175 PLANNING & COMM DEVELOPMENT	\$273,267	\$270,158.47	\$306,644	\$236,516	\$220,671	\$220,671

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DEPARTMENT 210	POLICE						
01.210.001.5101	Department Head	\$108,663	\$111,674.25	\$108,663	\$96,174	\$96,174	\$96,174
01.210.001.5102	Asst Dept Head	\$89,831	\$91,820.78	\$89,831	-	\$0	\$0
01.210.001.5110	Secretarial Salaries	\$80,396	\$78,987.70	\$67,111	\$69,506	\$69,506	\$69,506
01.210.001.5120	Public Safety Personnel	1,467,339	1,469,111.46	1,642,962	\$1,703,256	\$1,703,256	\$1,703,256
01.210.001.5121	Detectives	\$116,282	\$117,365.12	\$122,168	\$145,760	\$145,760	\$145,760
01.210.001.5122	Court Officer	\$53,341	\$62,020.80	\$56,041	\$61,761	\$61,761	\$61,761
01.210.001.5123	School Resource Officer	\$33,341	\$6,435.92	\$56,041	\$121,213	\$121,213	\$121,213
01.210.001.5124	Dispatchers	\$252,216	\$215,059.69	\$263,481	\$274,799	\$274,799	\$274,799
01.210.001.5125	Animal Control	\$43,083	\$42,433.10	\$44,421	\$35,786	\$35,786	\$35,786
01.210.001.5126	Custodial	\$21,961	\$22,582.43	\$21,961	\$24,129	\$24,129	\$24,129
01.210.001.5127	Crossing Guards/Matron	\$41,470	\$34,530.70	\$42,248	\$30,000	\$30,000	\$30,000
01.210.001.5128	Career Incentive	\$337,634	\$324,701.56	\$353,662	\$371,009	\$371,009	\$371,009
01.210.001.5129	Holiday Pay	\$58,642	\$47,693.76	\$60,400	\$57,000	\$57,000	\$57,000
01.210.001.5130	Overtime	\$302,653	\$354,567.36	\$315,190	\$315,190	\$315,190	\$315,190
01.210.001.5137	OT - Metro LEC	\$5,000	\$10,747.60	\$5,000	\$5,000	\$5,000	\$5,000
01.210.001.5140	Night Differential	\$105,436	\$90,636.89	\$101,555	\$115,964	\$115,964	\$115,964
01.210.001.5145	Out-Of-Rank Pay	\$3,500	\$7,605.00	\$5,500	\$5,500	\$5,500	\$5,500
01.210.001.5150	Longevity	\$9,425	\$3,400.00	\$2,175	\$1,700	\$1,700	\$1,700
01.210.001.5151	Sick Leave Incentive	\$0	\$3,200.00	\$0	-	\$0	\$0
01.210.001.5152	Sick/Vacation Buyback	\$0	\$2,231.52	\$6,385	\$6,385	\$6,385	\$6,385
01.210.001.5165	Special Police	\$4,000	\$420.00	\$4,000	\$4,000	\$4,000	\$4,000
01.210.001.5181	Specialty Pay	\$11,700	\$12,150.00	\$12,150	\$11,350	\$11,350	\$11,350
001 Payroll Subtotal		\$3,145,913	\$3,109,375.64	\$3,380,945	\$3,455,482	\$3,455,482	\$3,455,482
01.210.002.5210	Electricity	\$18,862	\$22,992.21	\$25,400	\$25,400	\$25,400	\$25,400
01.210.002.5212	Building Heating	\$15,327	\$12,702.86	\$16,100	\$22,100	\$22,100	\$22,100
01.210.002.5240	R&M - Office Equipment	\$32,858	\$36,087.72	\$35,000	\$17,500	\$17,500	\$17,500

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
01.210.002.5243	R&M - Vehicles	\$25,000	\$16,397.23	\$30,000	\$40,000	\$40,000
01.210.002.5245	R&M - Tools & Equip	\$3,000	\$4,684.05	\$3,000	\$3,000	\$3,000
01.210.002.5246	R&M - Radio	\$6,000	\$7,327.84	\$7,500	\$10,000	\$10,000
01.210.002.5270	Rental Office Equipment	\$400	\$340.96	\$400	\$400	\$400
01.210.002.5300	Training	\$15,000	\$7,559.06	\$15,000	\$15,000	\$15,000
01.210.002.5302	Medical Exams/Expenses	\$2,000	\$8,512.09	\$2,000	\$500	\$500
01.210.002.5340	Telephone	\$17,000	\$16,699.06	\$23,000	\$18,000	\$18,000
01.210.002.5344	Printing	\$500	\$319.24	\$500	\$500	\$500
01.210.002.5345	Postage/Meter	\$1,200	\$919.29	\$1,500	\$1,500	\$1,500
01.210.002.5371	Lock Up Fees	\$1,900	\$2,440.00	\$1,900	\$1,900	\$1,900
01.210.002.5384	Photography	\$2,000	\$395.91	\$2,000	-	\$0
01.210.002.5420	Office Supplies	\$4,500	\$4,076.56	\$5,000	\$4,000	\$0
01.210.002.5430	Building Maintenance	\$1,795	\$1,218.03	\$1,795	\$900	\$900
01.210.002.5450	Custodial Supplies	\$1,000	\$1,514.20	\$1,050	\$850	\$850
01.210.002.5480	Gas & Oil	\$63,300	\$74,440.69	\$66,465	\$72,465	\$72,465
01.210.002.5500	Medical Supplies	\$2,500	\$2,075.27	\$3,500	\$1,000	\$1,000
01.210.002.5580	Data Processing Supplies	\$2,000	\$5,540.46	\$2,000	\$500	\$500
01.210.002.5581	Legal Supplies	\$5,500	\$5,529.59	\$5,500	\$1,000	\$1,000
01.210.002.5585	Ammo & Supplies	\$11,000	\$9,851.45	\$7,000	\$5,000	\$5,000
01.210.002.5586	Community Policing Materials	\$1,000	\$307.95	\$1,000	-	\$0
01.210.002.5587	Animal Control Supplies	\$1,000	\$342.60	\$1,000	\$500	\$500
01.210.002.5596	Uniforms/Clothing Allowance	\$33,910	\$43,134.29	\$35,910	\$37,410	\$37,410
01.210.002.5720	Crime Prevention Program	\$1,000	\$1,000.00	\$1,000	\$1,000	\$1,000
01.210.002.5721	Safety Programs	\$1,236	\$1,270.00	\$1,236	\$500	\$500
01.210.002.5725	Accreditation Expense	\$1,000	\$1,000.00	\$1,000	\$1,000	\$1,000
01.210.002.5728	Family Violence Task Force	\$8,200	\$9,568.69	\$8,200	\$500	\$500
01.210.002.5730	Dues & Memberships	\$3,500	\$5,043.95	\$3,500	\$2,500	\$2,500
01.210.002.5767	Animal Control Expense	\$10,000	\$5,880.62	\$10,000	\$6,000	\$6,000
01.210.002.5782	Expense - Dept Head	\$2,500	\$1,741.00	\$2,500	\$2,000	\$2,000
01.210.002.5850	Acquisition of New Equipment	\$0	\$0.00	\$0	-	\$0
002 Expense Subtotal		\$295,988	\$310,912.87	\$320,956	\$292,925	\$288,925
DEPARTMENT 210 POLICE		\$3,441,901	\$3,420,288.51	\$3,701,901	\$3,748,407	\$3,744,407

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 220	FIRE						
01.220.001.5101	Department Head	\$104,485	\$103,469.60	\$109,485	\$112,498	\$112,498	\$112,498
01.220.001.5110	Secretarial Salaries	\$51,032	\$50,536.20	\$51,032	\$52,833	\$52,833	\$52,833
01.220.001.5120	Public Safety Personnel	1,739,395	1,610,823.50	1,767,218	\$1,964,777	\$1,964,777	\$1,964,777
01.220.001.5128	Career Incentive	\$36,405	\$38,855.00	\$38,960	\$35,390	\$35,390	\$35,390
01.220.001.5129	Holiday Pay	\$57,582	\$61,775.17	\$57,582	\$57,582	\$57,582	\$57,582
01.220.001.5130	Overtime	\$60,000	\$171,611.00	\$60,000	\$97,555	\$97,555	\$97,555
01.220.001.5131	OT - Sick Coverage	\$25,000	\$29,481.23	\$25,000	\$25,000	\$25,000	\$25,000
01.220.001.5132	OT - Vacation Coverage	\$207,555	\$159,627.55	\$207,555	\$170,000	\$170,000	\$170,000
01.220.001.5133	OT - IOD Coverage	\$10,000	\$11,753.71	\$10,000	\$10,000	\$10,000	\$10,000
01.220.001.5134	OT - Training Coverage	\$21,428	\$44,485.22	\$21,428	\$21,428	\$21,428	\$21,428
01.220.001.5135	OT - Holiday	\$49,562	\$31,673.53	\$49,562	\$49,562	\$49,562	\$49,562
01.220.001.5136	OT - Personal Time	\$20,000	\$24,357.19	\$20,000	\$20,000	\$20,000	\$20,000
01.220.001.5138	OT - Educational Svcs	\$4,500	\$0.00	\$4,500	\$4,500	\$4,500	\$4,500
01.220.001.5139	OT - Other	\$7,374	\$32,339.99	\$7,374	\$7,374	\$7,374	\$7,374
01.220.001.5146	OT - Fire Alarm	\$0	\$0.00	\$0	\$12,942	\$12,942	\$12,942
01.220.001.5150	Longevity	\$9,300	\$9,500.00	\$9,400	\$1,100	\$1,100	\$1,100
01.220.001.5152	Sick/Vacation Buyback	\$0	\$0.00	\$12,560	\$31,147	\$31,147	\$31,147
01.220.001.5184	Mechanic Stipend	\$3,900	\$3,900.00	\$3,900	\$3,900	\$3,900	\$3,900
01.220.001.5185	Scott Air Pack Stipend	\$1,400	\$1,400.00	\$1,400	\$1,400	\$1,400	\$1,400
001 Payroll Subtotal		\$2,408,918	\$2,385,588.89	\$2,456,956	\$2,678,988	\$2,678,988	\$2,678,988
01.220.002.5155	Uniforms/Clothing Allowance	\$28,500	\$23,125.00	\$28,500	\$28,500	\$28,500	\$28,500
01.220.002.5210	Electricity	\$25,121	\$30,299.41	\$32,200	\$32,200	\$32,200	\$32,200
01.220.002.5212	Building Heating	\$27,465	\$26,642.76	\$28,838	\$28,838	\$28,838	\$28,838
01.220.002.5243	R&M - Vehicles	\$30,000	\$38,723.40	\$35,000	\$37,250	\$37,250	\$37,250
	Increase is from transfer of line item from Fire Alarm budget.						
01.220.002.5245	R&M - Tools & Equip	\$1,500	\$999.48	\$1,500	\$1,500	\$1,500	\$1,500
01.220.002.5300	Training	\$3,000	\$3,004.01	\$3,000	\$3,000	\$3,000	\$3,000

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
01.220.002.5302	Medical Exams/Expenses	\$1,200	\$700.00	\$1,200	\$1,200	\$1,200
01.220.002.5303	IOD Medical Expense	\$1,000	\$5,531.39	\$5,000	\$5,000	\$5,000
01.220.002.5304	Advertising	\$0	\$921.12	\$0	-	\$0
01.220.002.5340	Telephone	\$16,000	\$14,413.10	\$16,000	\$12,000	\$12,000
Reduction transferred to other line items to better reflect costs.						
01.220.002.5341	Communications	\$6,000	\$4,690.74	\$6,000	\$6,000	\$6,000
01.220.002.5345	Postage/Meter	\$450	\$410.60	\$450	\$450	\$450
01.220.002.5420	Office Supplies	\$3,500	\$2,916.89	\$3,500	\$3,500	\$0
01.220.002.5431	Maintenance - Furnishings	\$3,125	\$5,297.14	\$3,125	\$3,125	\$3,125
01.220.002.5450	Custodial Supplies	\$2,500	\$2,357.62	\$2,500	\$2,500	\$2,500
01.220.002.5480	Gas & Oil	\$13,900	\$24,824.13	\$13,900	\$16,800	\$16,800
Increase based on spending. Also includes transfer of \$600 line item from Fire Alarm budget.						
01.220.002.5546	Computer Hardware/Software	\$6,000	\$6,449.97	\$6,000	\$7,500	\$7,500
01.220.002.5590	Fire Alarm System Supplies	\$0	\$0.00	\$0	\$6,000	\$6,000
Line item transferred in from Fire Alarm budget.						
01.220.002.5591	Hoses/Nozzles/Appliances	\$8,000	\$1,113.00	\$8,000	\$8,000	\$8,000
01.220.002.5592	Fire Equipment Supplies	\$6,000	\$6,102.67	\$6,000	\$6,000	\$6,000
01.220.002.5595	Protective Clothing	\$5,000	\$5,401.77	\$5,000	\$5,000	\$5,000
01.220.002.5724	Public Fire Education	\$1,000	\$1,682.79	\$1,000	\$1,000	\$1,000
01.220.002.5730	Dues & Memberships	\$2,200	\$2,345.50	\$2,200	\$2,200	\$2,200
01.220.002.5786	Expense - Miscellaneous	\$400	\$400.00	\$400	\$400	\$400
01.220.002.5850	Acquisition of New Equipment	\$8,000	\$6,517.35	\$8,000	\$8,000	\$8,000
002 Expense Subtotal		\$199,861	\$214,869.84	\$217,313	\$225,963	\$222,463
DEPARTMENT 220 FIRE		\$2,608,779	\$2,600,458.73	\$2,674,269	\$2,904,951	\$2,901,451

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 221 FIRE ALARM						
01.221.001.5130 Overtime	\$12,942	\$12,067.67	\$12,942	-	\$0	\$0
001 Payroll Subtotal	\$12,942	\$12,067.67	\$12,942	\$0	\$0	\$0
01.221.002.5243 R&M - Vehicles	\$2,250	\$1,537.50	\$2,250	-	\$0	\$0
This department has been merged with the Fire Department budget.						
01.221.002.5480 Gas & Oil	\$600	\$434.09	\$600	-	\$0	\$0
01.221.002.5590 Fire Alarm System Supplies	\$6,000	\$2,221.45	\$6,000	-	\$0	\$0
002 Expense Subtotal	\$8,850	\$4,193.04	\$8,850	\$0	\$0	\$0
DEPARTMENT 221 FIRE ALARM	\$21,792	\$16,260.71	\$21,792	\$0	\$0	\$0

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 231	AMBULANCE						
01.231.001.5120	Public Safety Personnel	\$109,937	\$109,933.72	\$109,937	\$121,801	\$121,801	\$121,801
01.231.001.5128	Career Incentive	\$4,445	\$5,320.00	\$5,320	\$5,320	\$5,320	\$5,320
01.231.001.5129	Holiday Pay	\$3,302	\$3,314.73	\$3,302	\$3,302	\$3,302	\$3,302
01.231.001.5130	Overtime	\$43,331	\$43,325.36	\$50,000	\$50,000	\$50,000	\$50,000
01.231.001.5142	EMT Differential	\$136,800	\$127,500.00	\$136,800	\$146,900	\$146,900	\$146,900
01.231.001.5150	Longevity	\$550	\$350.00	\$600	-	\$0	\$0
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800.00	\$1,800	\$1,800	\$1,800	\$1,800
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800.00	\$1,800	\$1,800	\$1,800	\$1,800
01.231.001.5186	Infectious Control Officer	\$700	\$700.00	\$700	\$700	\$700	\$700
01.231.001.5188	Medical Director	\$7,500	\$7,500.00	\$7,500	-	\$0	\$0
001 Payroll Subtotal		\$310,165	\$301,543.81	\$317,759	\$331,623	\$331,623	\$331,623
01.231.002.5155	Uniforms/Clothing Allowance	\$1,600	\$1,600.00	\$1,600	\$1,600	\$1,600	\$1,600
01.231.002.5243	R&M - Vehicles	\$8,900	\$14,420.46	\$8,900	\$8,900	\$8,900	\$8,900
01.231.002.5300	Training	\$2,000	\$1,372.80	\$2,000	\$2,000	\$2,000	\$2,000
01.231.002.5306	Ambulance Billing Fee	\$20,000	\$23,222.10	\$20,000	\$22,000	\$22,000	\$22,000
01.231.002.5319	Medical Director	\$0	\$0.00	\$0	\$7,500	\$7,500	\$7,500
	Appropriation transferred from 01.231.001.5188.						
01.231.002.5341	Communications	\$2,600	\$1,961.04	\$2,600	\$2,600	\$2,600	\$2,600
01.231.002.5420	Office Supplies	\$750	\$308.00	\$750	\$750	\$0	\$0
01.231.002.5480	Gas & Oil	\$13,905	\$15,088.22	\$13,905	\$16,000	\$15,000	\$15,000
01.231.002.5500	Medical Supplies	\$19,000	\$21,962.69	\$19,000	\$19,000	\$19,000	\$19,000
01.231.002.5582	Training Supplies	\$0	\$0.00	\$0	-	\$0	\$0
01.231.002.5732	Licensing Fee	\$1,500	\$1,300.00	\$1,500	\$1,500	\$1,500	\$1,500
01.231.002.5850	Acquisition of New Equipment	\$3,000	\$618.23	\$3,000	\$3,000	\$3,000	\$3,000
002 Expense Subtotal		\$73,255	\$81,853.54	\$73,255	\$84,850	\$83,100	\$83,100
DEPARTMENT 231 AMBULANCE		\$383,420	\$383,397.35	\$391,014	\$416,473	\$414,723	\$414,723

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 240	INSPECTIONAL SERVICES						
01.240.001.5101	Department Head	\$87,252	\$87,251.84	\$89,665	\$91,687	\$91,687	\$91,687
01.240.001.5102	Asst Dept Head	\$27,814	\$27,813.76	\$29,727	\$30,398	\$30,398	\$30,398
01.240.001.5111	Clerical Salaries	\$66,174	\$66,017.67	\$68,809	\$69,445	\$69,445	\$69,445
01.240.001.5115	Plumbing & Gas Inspector	\$28,928	\$28,927.60	\$29,727	\$30,398	\$30,398	\$30,398
01.240.001.5116	Asst Plumbing & Gas Inspector	\$2,000	\$1,705.00	\$2,500	\$2,500	\$2,500	\$2,500
01.240.001.5117	Wiring Inspector	\$21,137	\$21,726.34	\$27,108	\$28,283	\$28,283	\$28,283
01.240.001.5118	Asst Wiring Inspector	\$2,000	\$995.00	\$2,500	\$2,500	\$2,500	\$2,500
01.240.001.5150	Longevity	\$750	\$750.00	\$750	\$750	\$750	\$750
01.240.001.5160	Temp Clerical Replacement	\$300	\$0.00	\$300	-	\$0	\$0
001 Payroll Subtotal		\$236,355	\$235,187.21	\$251,086	\$255,961	\$255,961	\$255,961
01.240.002.5155	Uniforms/Clothing Allowance	\$600	\$600.00	\$600	\$2,600	\$2,600	\$2,600
01.240.002.5240	R&M - Office Equipment	\$750	\$0.00	\$250	-	\$0	\$0
01.240.002.5243	R&M - Vehicles	\$2,400	\$2,026.37	\$2,400	\$1,200	\$1,200	\$1,200
01.240.002.5300	Training	\$750	\$778.00	\$750	\$750	\$750	\$750
01.240.002.5304	Advertising	\$750	\$112.58	\$200	-	\$0	\$0
01.240.002.5341	Communications	\$400	\$0.00	\$100	-	\$0	\$0
01.240.002.5344	Printing	\$1,000	\$110.00	\$1,000	-	\$0	\$0
01.240.002.5420	Office Supplies	\$1,750	\$2,635.27	\$2,100	\$2,000	\$0	\$0
01.240.002.5480	Gas & Oil	\$0	\$0.00	\$0	-	\$0	\$0
01.240.002.5595	Protective Clothing	\$50	\$0.00	\$50	-	\$0	\$0
01.240.002.5710	Travel	\$150	\$213.40	\$150	-	\$0	\$0
01.240.002.5712	Expense - Inspectors	\$4,000	\$4,866.75	\$5,000	\$5,000	\$5,000	\$5,000
01.240.002.5730	Dues & Memberships	\$1,500	\$1,074.90	\$1,500	\$750	\$750	\$750
01.240.002.5783	Expense - Board	\$950	\$0.00	\$950	\$300	\$300	\$300
01.240.002.5788	Weights & Measures Expense	\$5,000	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000
002 Expense Subtotal		\$20,050	\$17,417.27	\$20,050	\$17,600	\$15,600	\$15,600
DEPARTMENT 240 INSPECTIONAL SERVICES		\$256,405	\$252,604.48	\$271,136	\$273,561	\$271,561	\$271,561

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 310	SOUTHEASTERN REGIONAL SCHOOL					
01.310.002.5320	\$612,590	\$612,590.00	\$716,751	\$788,427	\$779,963	\$779,963
Original request estimated at a 10% increase by Town Accountant. Administrator recommendation adjusted to reflect actual assessment proposed by regional school.						
002 Expense Subtotal	\$612,590	\$612,590.00	\$716,751	\$788,427	\$779,963	\$779,963
DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL	\$612,590	\$612,590.00	\$716,751	\$788,427	\$779,963	\$779,963

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 400 DPW ADMINISTRATION						
01.400.001.5101	\$108,663	\$110,834.92	\$108,663	\$112,498	\$112,498	\$112,498
01.400.001.5103	\$77,568	\$77,567.36	\$80,671	\$89,278	\$89,278	\$89,278
01.400.001.5105	\$64,064	\$50,418.04	\$53,196	\$57,034	\$57,034	\$57,034
01.400.001.5130	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
01.400.001.5150	\$1,050	\$1,050.00	\$1,050	\$1,050	\$1,050	\$1,050
01.400.001.5151	\$0	\$0.00	\$7,000	\$7,000	\$7,000	\$7,000
001 Payroll Subtotal	\$252,345	\$239,870.32	\$251,580	\$267,860	\$267,860	\$267,860
01.400.002.5155	\$1,700	\$1,100.00	\$1,100	\$1,300	\$1,300	\$1,300
01.400.002.5211	\$173,186	\$172,996.64	\$173,000	\$173,000	\$173,000	\$173,000
01.400.002.5240	\$2,000	\$2,108.74	\$2,000	\$2,000	\$2,000	\$2,000
01.400.002.5245	\$1,000	\$960.76	\$1,000	\$1,000	\$1,000	\$1,000
01.400.002.5300	\$2,000	\$3,461.83	\$4,500	\$4,500	\$4,500	\$4,500
01.400.002.5301	\$10,000	\$11,973.26	\$10,000	\$10,000	\$10,000	\$10,000
01.400.002.5302	\$1,500	\$1,178.00	\$1,500	\$1,500	\$1,500	\$1,500
01.400.002.5304	\$2,500	\$1,639.07	\$2,500	\$2,500	\$2,500	\$2,500
01.400.002.5316	\$53,000	\$55,373.05	\$53,000	\$53,000	\$53,000	\$53,000
01.400.002.5340	\$5,000	\$6,977.62	\$5,000	\$5,000	\$5,000	\$5,000
01.400.002.5345	\$700	\$32.80	\$700	\$700	\$700	\$700
01.400.002.5388	\$500	\$426.80	\$500	\$500	\$500	\$500
01.400.002.5420	\$2,000	\$1,809.88	\$2,000	\$2,000	\$0	\$0
01.400.002.5480	\$2,000	\$2,486.33	\$2,000	\$2,000	\$2,000	\$2,000
01.400.002.5534	\$2,000	\$2,173.40	\$2,000	\$2,000	\$2,000	\$2,000
01.400.002.5730	\$1,000	\$340.00	\$1,000	\$1,000	\$1,000	\$1,000
01.400.002.5782	\$250	\$200.00	\$250	\$250	\$250	\$250
002 Expense Subtotal	\$260,336	\$265,238.18	\$262,050	\$262,250	\$260,250	\$260,250
DEPARTMENT 400 DPW ADMINISTRATION	\$512,681	\$505,108.50	\$513,630	\$530,110	\$528,110	\$528,110

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 410	BUILDINGS AND GROUNDS						
01.410.001.5104	Supervisor/Tree Warden	\$81,441	\$81,440.32	\$84,698	\$89,002	\$89,002	\$89,002
01.410.001.5112	Public Works Personnel	\$430,946	\$426,996.56	\$459,950	\$411,972	\$411,972	\$411,972
01.410.001.5126	Custodial	\$21,969	\$22,281.00	\$23,426	\$23,777	\$23,777	\$23,777
01.410.001.5130	Overtime	\$38,500	\$46,705.08	\$50,000	\$50,000	\$50,000	\$50,000
01.410.001.5141	Class Differential	\$250	\$2,686.90	\$1,200	\$1,200	\$1,200	\$1,200
01.410.001.5150	Longevity	\$2,375	\$2,250.00	\$2,525	\$2,425	\$2,425	\$2,425
001 Payroll Subtotal		\$575,481	\$582,359.86	\$621,799	\$578,376	\$578,376	\$578,376
01.410.002.5155	Uniforms/Clothing Allowance	\$7,000	\$7,042.00	\$7,400	\$6,800	\$6,800	\$6,800
01.410.002.5210	Electricity	\$15,023	\$14,272.93	\$16,200	\$16,200	\$16,200	\$16,200
01.410.002.5212	Building Heating	\$14,277	\$12,611.37	\$14,991	\$14,991	\$14,991	\$14,991
01.410.002.5230	Water	\$2,000	\$2,484.72	\$2,000	\$2,000	\$2,000	\$2,000
01.410.002.5241	R&M - Copy Machine	\$1,000	\$47.87	\$1,000	\$1,000	\$1,000	\$1,000
01.410.002.5271	Rental Equipment	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
01.410.002.5293	R&M - Playgrounds	\$4,000	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
01.410.002.5300	Training	\$2,500	\$3,311.00	\$2,500	\$2,500	\$2,500	\$2,500
01.410.002.5305	Police Details	\$5,000	\$9,004.79	\$5,000	\$5,000	\$5,000	\$5,000
01.410.002.5340	Telephone	\$6,000	\$4,872.79	\$6,000	\$6,000	\$6,000	\$6,000
01.410.002.5392	R&M - General	\$25,000	\$24,313.02	\$25,000	\$25,000	\$25,000	\$25,000
01.410.002.5396	Bldg/Grounds R&M - Fire	\$10,000	\$9,763.82	\$10,000	\$10,000	\$10,000	\$10,000
01.410.002.5421	Copy Machine Supplies	\$1,500	\$956.22	\$1,500	\$1,500	\$1,500	\$1,500
01.410.002.5430	Building Maintenance	\$20,000	\$18,086.42	\$20,000	\$20,000	\$20,000	\$20,000
01.410.002.5432	Furniture	\$500	\$255.60	\$500	\$500	\$500	\$500
01.410.002.5450	Custodial Supplies	\$2,000	\$1,497.22	\$2,000	\$2,000	\$2,000	\$2,000
01.410.002.5461	Insecticides	\$1,000	\$809.82	\$1,000	\$1,000	\$1,000	\$1,000
01.410.002.5462	Trees	\$1,500	\$1,510.91	\$1,500	\$1,500	\$1,500	\$1,500
01.410.002.5480	Gas & Oil	\$14,900	\$21,861.71	\$14,900	\$14,900	\$14,900	\$14,900
01.410.002.5535	DPW Hardware Supplies	\$3,500	\$1,045.55	\$3,500	\$3,500	\$3,500	\$3,500
01.410.002.5536	Tools/Small Equipment	\$3,500	\$3,598.81	\$3,500	\$3,500	\$3,500	\$3,500

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
01.410.002.5538	Cemetery Supplies	\$500	\$364.60	\$500	\$500	\$500
01.410.002.5595	Protective Clothing	\$2,000	\$629.69	\$2,000	\$2,000	\$2,000
01.410.002.5716	Meal Allowances	\$160	\$100.00	\$160	\$160	\$160
01.410.002.5730	Dues & Memberships	\$300	\$260.80	\$300	\$300	\$300
01.410.002.5731	Licenses	\$1,625	\$1,045.00	\$1,625	\$1,625	\$1,625
002 Expense Subtotal		\$145,785	\$139,746.66	\$148,076	\$147,476	\$147,476
01.410.003.5155	Uniforms/Clothing Allowance	\$400	\$400.00	\$400	\$400	\$400
01.410.003.5210	Electricity	\$16,181	\$18,756.88	\$19,000	\$19,000	\$19,000
01.410.003.5212	Building Heating	\$13,062	\$14,096.30	\$13,715	\$13,715	\$13,715
01.410.003.5230	Water	\$325	\$0.00	\$325	\$325	\$325
01.410.003.5241	R&M - Copy Machine	\$4,500	\$2,565.64	\$4,500	\$4,500	\$4,500
01.410.003.5340	Telephone	\$35,900	\$32,426.71	\$35,900	\$35,900	\$35,900
01.410.003.5421	Copy Machine Supplies	\$3,900	\$3,254.51	\$3,900	\$3,900	\$3,900
01.410.003.5430	Building Maintenance	\$10,000	\$12,281.16	\$10,000	\$10,000	\$10,000
01.410.003.5432	Furniture	\$1,000	\$1,000.00	\$1,000	\$1,000	\$1,000
01.410.003.5433	Hardware Supplies	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000
01.410.003.5450	Custodial Supplies	\$2,000	\$2,016.05	\$2,000	\$2,000	\$2,000
01.410.003.5460	Grounds Maint Supplies	\$2,000	\$678.72	\$2,000	\$2,000	\$2,000
01.410.003.5786	Expense - Miscellaneous	\$1,000	\$2,219.45	\$1,000	\$1,000	\$1,000
01.410.003.5850	Acquisition of New Equipment	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000
003 Town Office Expense Subtotal		\$93,268	\$89,695.42	\$96,740	\$96,740	\$96,740
01.410.004.5370	Contractual Services School	\$65,000	\$64,773.65	\$65,000	\$65,000	\$65,000
01.410.004.5391	R&M School Playgrounds	\$15,000	\$14,507.23	\$15,000	\$15,000	\$15,000
01.410.004.5434	School Materials & Supplies	\$80,000	\$80,521.04	\$80,000	\$80,000	\$80,000
004 School Expense Subtotal		\$160,000	\$159,801.92	\$160,000	\$160,000	\$160,000
DEPARTMENT 410 BUILDINGS AND GROUNDS		\$974,534	\$971,603.86	\$1,026,615	\$982,592	\$982,592

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 420	HIGHWAY DIVISION						
01.420.001.5106	Highway Foreman	\$69,618	\$69,617.60	\$72,403	\$77,926	\$77,926	\$77,926
01.420.001.5112	Public Works Personnel	\$538,095	\$523,532.12	\$576,136	\$582,315	\$582,315	\$582,315
01.420.001.5130	Overtime	\$28,000	\$14,306.68	\$25,000	\$25,000	\$25,000	\$25,000
01.420.001.5141	Class Differential	\$250	\$0.00	\$250	\$250	\$250	\$250
01.420.001.5150	Longevity	\$3,500	\$3,250.00	\$3,550	\$3,100	\$3,100	\$3,100
001 Payroll Subtotal		\$639,463	\$610,706.40	\$677,339	\$688,591	\$688,591	\$688,591
01.420.002.5155	Uniforms/Clothing Allowance	\$8,600	\$8,795.00	\$8,600	\$8,800	\$8,800	\$8,800
01.420.002.5242	Crack Sealing	\$25,000	\$22,721.44	\$25,000	\$25,000	\$25,000	\$25,000
01.420.002.5243	R&M - Vehicles	\$81,000	\$72,739.89	\$81,000	\$81,000	\$81,000	\$81,000
01.420.002.5245	R&M - Tools & Equip	\$2,250	\$1,147.90	\$2,250	\$2,250	\$2,250	\$2,250
01.420.002.5246	R&M - Radio	\$1,500	\$1,889.70	\$1,500	\$1,500	\$1,500	\$1,500
01.420.002.5249	Traffic Marking	\$25,000	\$27,180.89	\$25,000	\$25,000	\$25,000	\$25,000
01.420.002.5250	R&M - Traffic Signals	\$2,000	\$410.12	\$2,000	\$2,000	\$2,000	\$2,000
01.420.002.5271	Rental Equipment	\$3,500	\$1,365.20	\$3,500	\$3,500	\$3,500	\$3,500
01.420.002.5291	R&M - Sidewalks	\$5,000	\$1,878.76	\$5,000	\$5,000	\$5,000	\$5,000
01.420.002.5300	Training	\$500	\$1,219.80	\$500	\$500	\$500	\$500
01.420.002.5305	Police Details	\$20,000	\$27,063.88	\$20,000	\$20,000	\$20,000	\$20,000
01.420.002.5383	Disposal of Tires	\$300	\$131.00	\$300	\$300	\$300	\$300
01.420.002.5390	Catch Basin Cleaning	\$2,000	\$600.00	\$2,000	\$2,000	\$2,000	\$2,000
01.420.002.5480	Gas & Oil	\$27,530	\$37,754.32	\$27,530	\$27,530	\$27,530	\$27,530
01.420.002.5530	Concrete/Ashpalt	\$40,000	\$94,765.35	\$50,000	\$50,000	\$50,000	\$50,000
01.420.002.5531	Stone/Sand/Gravel	\$4,000	\$4,917.18	\$5,000	\$5,000	\$5,000	\$5,000
01.420.002.5532	Pipes & Grates	\$5,000	\$10,063.04	\$5,000	\$5,000	\$5,000	\$5,000
01.420.002.5533	Guard Rails	\$15,000	\$0.00	\$15,000	\$15,000	\$15,000	\$15,000
01.420.002.5535	DPW Hardware Supplies	\$3,750	\$2,553.16	\$3,750	\$3,750	\$3,750	\$3,750
01.420.002.5536	Tools/Small Equipment	\$2,500	\$1,826.33	\$2,500	\$2,500	\$2,500	\$2,500
01.420.002.5537	Signs	\$12,000	\$10,688.23	\$12,000	\$12,000	\$12,000	\$12,000
01.420.002.5595	Protective Clothing	\$1,600	\$423.05	\$1,600	\$1,600	\$1,600	\$1,600

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
01.420.002.5710 Travel	\$200	\$0.00	\$200	\$200	\$200	\$200
01.420.002.5716 Meal Allowances	\$550	\$0.00	\$550	\$550	\$550	\$550
01.420.002.5730 Dues & Memberships	\$200	\$0.00	\$200	\$200	\$200	\$200
01.420.002.5731 Licenses	\$500	\$605.00	\$500	\$500	\$500	\$500
01.420.002.5850 Acquisition of New Equipment	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
002 Expense Subtotal	\$291,480	\$330,739.24	\$302,480	\$302,680	\$302,680	\$302,680
DEPARTMENT 420 HIGHWAY DIVISION	\$930,943	\$941,445.64	\$979,819	\$991,271	\$991,271	\$991,271

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 423	SNOW AND ICE REMOVAL						
01.423.001.5130	Overtime	\$43,000	\$111,729.80	\$43,000	\$43,000	\$43,000	\$43,000
001 Payroll Subtotal		\$43,000	\$111,729.80	\$43,000	\$43,000	\$43,000	\$43,000
01.423.002.5271	Rental Equipment	\$65,000	\$149,021.70	\$65,000	\$65,000	\$65,000	\$65,000
01.423.002.5480	Gas & Oil	\$3,000	\$12,674.43	\$3,000	\$3,000	\$3,000	\$3,000
01.423.002.5539	Sand & Salt	\$56,300	\$169,639.07	\$56,300	\$56,300	\$56,300	\$56,300
01.423.002.5716	Meal Allowances	\$1,400	\$3,235.00	\$1,400	\$1,400	\$1,400	\$1,400
01.423.002.5850	Acquisition of New Equipment	\$20,000	\$2,267.32	\$20,000	\$20,000	\$20,000	\$20,000
002 Expense Subtotal		\$145,700	\$336,837.52	\$145,700	\$145,700	\$145,700	\$145,700
DEPARTMENT 423 SNOW AND ICE REMOVAL		\$188,700	\$448,567.32	\$188,700	\$188,700	\$188,700	\$188,700

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 510	BOARD OF HEALTH						
01.510.001.5101	Department Head	\$74,581	\$74,580.48	\$78,178	\$84,370	\$0	\$81,566
01.510.001.5102	Asst Dept Head	\$31,644	\$31,035.54	\$33,822	\$36,500	\$0	\$35,287
01.510.001.5107	Health Agent	\$0	\$0.00	\$0	-	\$56,853	\$0
01.510.001.5111	Clerical Salaries	\$67,611	\$47,271.11	\$44,765	\$48,059	\$24,998	\$45,810
01.510.001.5113	Health Inspector	\$23,250	\$15,655.74	\$23,893	\$25,784	\$24,927	\$24,927
01.510.001.5130	Overtime	\$500	\$85.84	\$500	-	\$0	\$0
01.510.001.5145	Out-Of-Rank Pay	\$200	\$201.00	\$200	\$200	\$200	\$200
01.510.001.5150	Longevity	\$1,130	\$800.00	\$850	\$850	\$400	\$850
01.510.001.5160	Temp Clerical Replacement	\$800	\$0.00	\$800	-	\$0	\$0
01.510.001.5180	Elected Salaries	\$3,000	\$3,000.00	\$3,000	\$3,000	\$3,000	\$3,000
001 Payroll Subtotal		\$202,716	\$172,629.71	\$186,008	\$198,763	\$110,378	\$191,640
01.510.002.5155	Uniforms/Clothing Allowance	\$1,800	\$1,800.00	\$1,800	\$2,000	\$1,400	\$2,000
01.510.002.5300	Training	\$1,000	\$1,345.00	\$1,000	\$400	\$400	\$400
01.510.002.5304	Advertising	\$400	\$1,212.75	\$400	\$100	\$100	\$100
01.510.002.5307	Nursing Services	\$23,500	\$21,545.04	\$23,500	\$22,416	\$22,416	\$23,600
01.510.002.5308	Temporary Clerical Svcs	\$0	\$13,812.68	\$0	-	\$0	\$0
01.510.002.5420	Office Supplies	\$2,500	\$2,936.06	\$2,500	\$1,000	\$0	\$0
01.510.002.5480	Gas & Oil	\$2,000	\$1,532.52	\$2,000	\$1,488	\$1,488	\$1,488
01.510.002.5710	Travel	\$50	\$0.00	\$50	-	\$0	\$0
01.510.002.5712	Expense - Inspectors	\$500	\$160.22	\$500	\$200	\$200	\$200
01.510.002.5727	Clinics	\$600	\$422.84	\$600	\$200	\$200	\$200
01.510.002.5730	Dues & Memberships	\$500	\$705.95	\$500	\$200	\$200	\$200
01.510.002.5766	Food/Field Analysis	\$1,000	\$0.00	\$1,000	-	\$0	\$0
01.510.002.5783	Expense - Board	\$500	\$270.00	\$500	\$200	\$200	\$200
002 Expense Subtotal		\$34,350	\$45,743.06	\$34,350	\$28,204	\$26,604	\$28,388
DEPARTMENT 510 BOARD OF HEALTH		\$237,066	\$218,372.77	\$220,358	\$226,967	\$136,982	\$220,028

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 541	COUNCIL ON AGING						
01.541.001.5101	Department Head	\$68,457	\$68,456.96	\$68,457	\$78,957	\$76,333	\$76,333
01.541.001.5109	Driver	\$38,349	\$37,109.38	\$47,845	\$55,713	\$55,713	\$55,713
01.541.001.5111	Clerical Salaries	\$33,760	\$36,229.63	\$37,568	\$42,685	\$40,729	\$40,729
01.541.001.5114	Outreach Coordinator	\$34,934	\$30,026.52	\$36,561	\$18,888	\$18,260	\$18,260
01.541.001.5130	Overtime	\$277	\$82.16	\$329	\$350	\$350	\$350
01.541.001.5145	Out-Of-Rank Pay	\$224	\$363.38	\$288	\$300	\$300	\$300
01.541.001.5150	Longevity	\$1,050	\$1,050.00	\$1,050	\$1,400	\$1,400	\$1,400
001 Payroll Subtotal		\$177,051	\$173,318.03	\$192,098	\$198,293	\$193,085	\$193,085
01.541.002.5243	R&M - Vehicles	\$4,500	\$5,270.20	\$4,500	\$4,500	\$4,500	\$4,500
01.541.002.5244	R&M Hardware/Software	\$0	\$0.00	\$0	\$790	\$790	\$790
	New Item - My Senior Center software annual maintenance, which includes upgrades.						
01.541.002.5300	Training	\$400	\$931.00	\$500	\$500	\$500	\$500
01.541.002.5304	Advertising	\$150	\$738.30	\$150	\$150	\$150	\$150
01.541.002.5340	Telephone	\$2,000	\$2,242.89	\$2,000	\$2,000	\$2,000	\$2,000
01.541.002.5351	Program	\$1,000	\$2,230.23	\$1,500	\$1,600	\$1,600	\$1,600
	Nutrition line item of \$100 eliminated and incorporated into this account.						
01.541.002.5420	Office Supplies	\$1,000	\$1,666.56	\$1,000	\$1,000	\$0	\$0
01.541.002.5480	Gas & Oil	\$4,179	\$4,179.00	\$6,435	\$6,500	\$5,920	\$5,920
	Cut \$580 from request of \$6,500 to reflect no increase in bottom line expense totals.						
01.541.002.5710	Travel	\$500	\$482.41	\$750	\$500	\$500	\$500
01.541.002.5722	Newsletter	\$2,000	\$1,846.38	\$2,000	\$2,000	\$2,000	\$2,000
01.541.002.5723	Nutrition	\$100	\$0.00	\$100	-	\$0	\$0
01.541.002.5730	Dues & Memberships	\$25	\$0.00	\$25	-	\$0	\$0
01.541.002.5850	Acquisition of New Equipment	\$8,721	\$8,158.00	\$0	-	\$0	\$0
002 Expense Subtotal		\$24,575	\$27,744.97	\$18,960	\$19,540	\$17,960	\$17,960
DEPARTMENT 541 COUNCIL ON AGING		\$201,626	\$201,063.00	\$211,058	\$217,833	\$211,045	\$211,045

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 543	VETERANS DEPARTMENT						
01.543.001.5101	Department Head	\$51,150	\$51,149.28	\$54,668	\$57,034	\$57,034	\$57,034
01.543.001.5150	Longevity	\$350	\$350.00	\$350	\$350	\$350	\$350
001 Payroll Subtotal		\$51,500	\$51,499.28	\$55,018	\$57,384	\$57,384	\$57,384
01.543.002.5240	R&M - Office Equipment	\$250	\$0.00	\$250	\$250	\$250	\$250
01.543.002.5300	Training	\$1,000	\$100.00	\$1,000	\$100	\$100	\$100
01.543.002.5420	Office Supplies	\$350	\$384.72	\$350	\$350	\$0	\$0
01.543.002.5583	Flags & Markers	\$1,300	\$1,227.49	\$1,300	\$1,300	\$1,300	\$1,300
01.543.002.5710	Travel	\$1,750	\$1,617.53	\$1,750	\$1,750	\$1,750	\$1,750
01.543.002.5730	Dues & Memberships	\$100	\$52.00	\$100	\$100	\$100	\$100
002 Expense Subtotal		\$4,750	\$3,381.74	\$4,750	\$3,850	\$3,500	\$3,500
01.543.005.5770	Veterans Benefits	\$180,000	\$172,971.07	\$180,000	\$195,000	\$195,000	\$195,000
	Increased based on FY09 projected benefit costs.						
005 Veterans Benefits Subtotal		\$180,000	\$172,971.07	\$180,000	\$195,000	\$195,000	\$195,000
DEPARTMENT 543 VETERANS DEPARTMENT		\$236,250	\$227,852.09	\$239,768	\$256,234	\$255,884	\$255,884

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 610 LIBRARY						
01.610.002.5781 Library Services	\$429,967	\$429,967.00	\$451,465	\$451,465	\$434,707	\$434,707
Library request not available at this time. Administrator recommends level funding.						
002 Expense Subtotal	\$429,967	\$429,967.00	\$451,465	\$451,465	\$434,707	\$434,707
DEPARTMENT 610 LIBRARY	\$429,967	\$429,967.00	\$451,465	\$451,465	\$434,707	\$434,707

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 630 RECREATION DEPARTMENT						
01.630.001.5101 Department Head	\$40,167	\$37,216.08	\$55,904	\$58,324	\$58,324	\$58,324
01.630.001.5111 Clerical Salaries	\$7,900	\$2,729.53	\$0	-	\$0	\$0
01.630.001.5161 Town Pool Staff	\$17,894	\$16,493.77	\$12,000	\$9,400	\$9,400	\$9,400
001 Payroll Subtotal	\$65,961	\$56,439.38	\$67,904	\$67,724	\$67,724	\$67,724
01.630.002.5210 Electricity	\$1,900	\$987.72	\$1,400	\$1,100	\$1,100	\$1,100
01.630.002.5230 Water	\$600	\$218.12	\$300	\$200	\$200	\$200
01.630.002.5243 R&M - Vehicles	\$0	\$0.00	\$1,000	\$1,000	\$100	\$100
01.630.002.5272 Storage Unit	\$0	\$0.00	\$950	\$450	\$0	\$0
01.630.002.5300 Training	\$500	\$-151.00	\$500	\$350	\$0	\$0
01.630.002.5304 Advertising	\$1,500	\$3,604.14	\$1,500	\$1,500	\$0	\$0
01.630.002.5340 Telephone	\$900	\$927.84	\$900	\$900	\$0	\$0
01.630.002.5350 R&M - Town Pool	\$1,000	\$477.42	\$1,000	\$800	\$800	\$800
01.630.002.5351 Program	\$10,000	\$15,932.35	\$10,000	\$5,000	\$5,000	\$5,000
01.630.002.5420 Office Supplies	\$700	\$511.69	\$700	\$700	\$0	\$0
01.630.002.5480 Gas & Oil	\$150	\$348.95	\$750	\$500	\$500	\$500
01.630.002.5500 Medical Supplies	\$300	\$0.00	\$300	\$150	\$0	\$0
01.630.002.5584 Chlorine	\$7,500	\$7,738.75	\$8,300	\$6,500	\$6,500	\$6,500
01.630.002.5730 Dues & Memberships	\$0	\$0.00	\$300	\$300	\$300	\$300
01.630.002.5782 Expense - Dept Head	\$400	\$60.00	\$400	\$400	\$400	\$400
002 Expense Subtotal	\$25,450	\$30,655.98	\$28,300	\$19,850	\$14,900	\$14,900
DEPARTMENT 630 RECREATION DEPARTMENT	\$91,411	\$87,095.36	\$96,204	\$87,574	\$82,624	\$82,624

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 700	MATURING DEBT & INTEREST						
01.700.010.5910	Principal on LT Debt	\$152,000	\$86,000.00	\$155,000	\$170,000	\$170,000	\$170,000
01.700.010.5915	Interest on LT Debt	\$2,250	\$2,250.00	\$0	-	\$0	\$0
01.700.010.5925	Interest on Notes	\$16,515	\$13,576.04	\$15,725	\$24,147	\$24,147	\$24,147
010 Nonexempt School Debt		\$170,765	\$101,826.04	\$170,725	\$194,147	\$194,147	\$194,147
01.700.011.5910	Principal on LT Debt	\$841,557	\$845,556.25	\$896,762	\$838,145	\$838,145	\$838,145
01.700.011.5915	Interest on LT Debt	\$236,700	\$236,700.10	\$207,499	\$180,131	\$180,131	\$180,131
01.700.011.5925	Interest on Notes	\$33,000	\$24,687.05	\$31,463	\$13,067	\$13,067	\$13,067
011 Nonexempt Municipal Debt		\$1,111,257	\$1,106,943.40	\$1,135,724	\$1,031,343	\$1,031,343	\$1,031,343
01.700.012.5910	Principal on LT Debt	1,920,000	1,920,000.00	2,340,000	\$2,455,000	\$2,455,000	\$2,455,000
01.700.012.5915	Interest on LT Debt	\$779,262	\$779,262.00	\$619,911	\$1,197,326	\$1,197,326	\$1,197,326
01.700.012.5925	Interest on Notes	\$270,000	\$221,723.55	\$255,000	\$104,730	\$104,730	\$104,730
012 Exempt School Debt		\$2,969,262	\$2,920,985.55	\$3,214,911	\$3,757,056	\$3,757,056	\$3,757,056
DEPARTMENT 700 MATURING DEBT & INTEREST		\$4,251,284	\$4,129,754.99	\$4,521,360	\$4,982,546	\$4,982,546	\$4,982,546

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 800	COUNTY & STATE TAX ASSESSMENTS					
01.800.002.5621	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5631	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5636	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5639	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5640	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5642	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5646	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5651	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5652	\$0	\$0.00	\$0	-	\$0	\$0
01.800.002.5661	\$0	\$0.00	\$0	-	\$0	\$0
002 Expense Subtotal	\$0	\$0.00	\$0	\$0	\$0	\$0
DEPARTMENT 800 COUNTY & STATE TAX ASSESSMENTS	\$0	\$0.00	\$0	\$0	\$0	\$0

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE						
01.910.002.5322	Tuition	\$5,000	\$999.00	\$5,000	\$1,500	\$1,500	\$1,500
01.910.002.5690	County Retirement Assmt	2,112,343	2,112,343.00	2,203,385	\$2,528,509	\$2,528,509	\$2,528,509
	Assessment per Bristol County, net of payment discount for paying the entire assessment in July. Assessment without the discount would be \$2,580,070.						
01.910.002.5691	Non-Contributory Pension	\$1,365	\$957.58	\$1,365	\$1,000	\$1,000	\$1,000
01.910.002.5692	Medicare - Town Share	\$102,500	\$111,971.56	\$130,000	\$135,000	\$135,000	\$135,000
01.910.002.5693	Medicare - School Share	\$246,000	\$272,160.38	\$300,000	\$315,000	\$315,000	\$315,000
01.910.002.5729	Exec Loss Control Committee	\$5,000	\$1,711.54	\$5,000	\$2,500	\$2,500	\$2,500
01.910.002.5740	Health Ins - Town Share	2,006,211	1,939,537.28	2,153,772	\$2,160,490	\$2,160,490	\$2,160,490
01.910.002.5741	Health Ins - School Share	4,308,400	4,214,524.28	4,596,090	\$4,539,872	\$4,539,872	\$4,539,872
01.910.002.5742	General Ins - Town Share	\$220,833	\$211,286.33	\$231,875	\$231,875	\$231,875	\$231,875
01.910.002.5743	General Ins - School Share	\$178,591	\$177,756.00	\$227,521	\$227,521	\$227,521	\$227,521
01.910.002.5744	Workers Comp Ins - Town	\$87,206	\$72,026.04	\$91,566	\$91,566	\$91,566	\$91,566
01.910.002.5745	Workers Comp Ins - School	\$150,125	\$147,276.00	\$157,631	\$157,631	\$157,631	\$157,631
01.910.002.5798	Reserve for Union Pay Increase	\$101,925	\$0.00	\$169,701	-	\$0	\$0
01.910.002.5799	Reserve for Nonunion Salary In	\$20,000	\$17,425.70	\$2,305	-	\$0	\$0
002 Expense Subtotal		\$9,545,499	\$9,279,974.69	\$10,275,211	\$10,392,464	\$10,392,464	\$10,392,464
DEPARTMENT 910 EMPLOYEE BENEFITS & INSURANCE		\$9,545,499	\$9,279,974.69	\$10,275,211	\$10,392,464	\$10,392,464	\$10,392,464

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 920	OTHER GENERAL GOVERNMENT					
01.920.002.5231	\$1,200	\$333.24	\$1,000	\$500	\$500	\$500
01.920.002.5318	\$28,000	\$27,000.00	\$28,000	\$28,000	\$28,000	\$28,000
01.920.002.5321	\$3,675	\$4,059.76	\$4,060	\$5,600	\$5,600	\$5,600
01.920.002.5345	\$48,000	\$41,793.36	\$53,000	\$55,500	\$55,500	\$55,500
Line item adjusted to allow for increase in postage.						
01.920.002.5346	\$8,500	\$7,841.50	\$8,500	\$8,000	\$8,000	\$8,000
01.920.002.5734	\$4,000	\$4,000.00	\$4,000	\$4,000	\$4,000	\$4,000
01.920.002.5790	\$4,000	\$3,999.61	\$4,000	\$4,000	\$4,000	\$4,000
01.920.002.5791	\$3,000	\$3,161.89	\$3,000	\$3,000	\$3,000	\$3,000
01.920.002.5792	\$2,500	\$2,500.00	\$2,500	-	\$0	\$0
Line item moved to Planning & Community Development budget.						
01.920.002.5793	\$250	\$0.00	\$250	-	\$0	\$0
01.920.002.5794	\$500	\$500.00	\$500	-	\$0	\$0
01.920.002.5795	\$2,500	\$1,145.34	\$2,500	\$1,000	\$1,000	\$1,000
002 Expense Subtotal	\$106,125	\$96,334.70	\$111,310	\$109,600	\$109,600	\$109,600
DEPARTMENT 920 OTHER GENERAL GOVERNMENT	\$106,125	\$96,334.70	\$111,310	\$109,600	\$109,600	\$109,600
TOTAL FUND 01 GENERAL FUND	\$26,941,420	\$26,658,171.08	\$28,660,173	\$29,421,353	\$29,240,468	\$29,323,514

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 450	WATER DIVISION						
61.450.001.5101	Water Operations Manager	\$86,406	\$86,405.28	\$89,862	\$97,258	\$97,258	\$97,258
61.450.001.5102	Water Systems Supervisor	\$72,403	\$72,402.72	\$75,298	\$80,732	\$80,732	\$80,732
61.450.001.5110	Secretarial Salaries	\$45,753	\$46,659.26	\$45,753	-	\$0	\$0
61.450.001.5111	Clerical Salaries	\$80,567	\$82,161.72	\$70,610	\$126,059	\$126,059	\$126,059
61.450.001.5112	Public Works Personnel	\$452,516	\$459,174.13	\$495,993	\$507,323	\$507,323	\$507,323
61.450.001.5130	Overtime	\$68,431	\$66,260.96	\$72,951	\$75,140	\$75,140	\$75,140
61.450.001.5141	Class Differential	\$473	\$37.21	\$473	\$473	\$473	\$473
61.450.001.5150	Longevity	\$3,600	\$3,600.00	\$4,700	\$4,600	\$4,600	\$4,600
61.450.001.5151	Sick Leave Incentive	\$0	\$0.00	\$9,000	\$9,000	\$9,000	\$9,000
61.450.001.5187	On-Call Status	\$14,500	\$14,500.00	\$14,500	\$14,500	\$14,500	\$14,500
001 Payroll Subtotal		\$824,649	\$831,201.28	\$879,140	\$915,085	\$915,085	\$915,085
61.450.002.5210	Electricity	\$165,676	\$194,568.29	\$205,500	\$205,500	\$205,500	\$205,500
61.450.002.5212	Building Heating	\$11,097	\$12,106.14	\$11,652	\$11,652	\$11,652	\$11,652
61.450.002.5240	R&M - Office Equipment	\$7,000	\$7,914.56	\$7,000	\$7,000	\$7,000	\$7,000
61.450.002.5243	R&M - Vehicles	\$7,500	\$5,590.09	\$7,500	\$7,500	\$7,500	\$7,500
61.450.002.5247	Testing	\$20,000	\$13,920.25	\$20,000	\$30,000	\$30,000	\$30,000
61.450.002.5248	R&M - Pump Station	\$55,000	\$54,725.03	\$55,000	\$55,000	\$55,000	\$55,000
61.450.002.5271	Rental Equipment	\$5,000	\$3,372.30	\$5,000	\$5,000	\$5,000	\$5,000
61.450.002.5300	Training	\$9,000	\$8,594.10	\$9,000	\$9,000	\$9,000	\$9,000
61.450.002.5301	Consulting Services	\$25,000	\$22,723.60	\$25,000	\$25,000	\$25,000	\$25,000
61.450.002.5304	Advertising	\$3,000	\$3,471.77	\$3,000	\$3,000	\$3,000	\$3,000
61.450.002.5305	Police Details	\$11,000	\$10,880.58	\$11,000	\$20,000	\$20,000	\$20,000
61.450.002.5317	Household Hazardous Waste	\$20,000	\$12,803.04	\$20,000	\$20,000	\$20,000	\$20,000
61.450.002.5340	Telephone	\$12,000	\$10,720.72	\$12,000	\$12,000	\$12,000	\$12,000
61.450.002.5345	Postage/Meter	\$12,000	\$8,896.49	\$12,000	\$12,000	\$12,000	\$12,000
61.450.002.5381	R&M - Computers	\$9,500	\$10,389.36	\$9,500	\$9,500	\$9,500	\$9,500
61.450.002.5420	Office Supplies	\$7,000	\$6,688.76	\$7,000	\$7,000	\$7,000	\$7,000
61.450.002.5430	Building Maintenance	\$23,000	\$15,253.30	\$23,000	\$23,000	\$23,000	\$23,000

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
61.450.002.5480	Gas & Oil	\$26,375	\$29,879.82	\$26,375	\$26,375	\$26,375	\$26,375
61.450.002.5530	Concrete/Ashpalt	\$20,000	\$20,261.37	\$20,000	\$20,000	\$20,000	\$20,000
61.450.002.5534	Engineering Supplies	\$1,100	\$134.10	\$1,100	\$1,100	\$1,100	\$1,100
61.450.002.5541	Misc Water Supplies	\$7,500	\$4,963.86	\$7,500	\$7,500	\$7,500	\$7,500
61.450.002.5542	Chemical Supplies	\$30,000	\$39,790.89	\$30,000	\$36,000	\$36,000	\$36,000
61.450.002.5543	Copper & Hardware	\$22,000	\$16,719.59	\$22,000	\$22,000	\$22,000	\$22,000
61.450.002.5544	Meters & Parts	\$100,000	\$100,000.00	\$100,000	\$100,000	\$100,000	\$100,000
61.450.002.5545	Tools/Hydrants/Fittings	\$41,000	\$40,974.80	\$41,000	\$41,000	\$41,000	\$41,000
61.450.002.5596	Uniforms/Clothing Allowance	\$8,400	\$8,700.00	\$8,400	\$8,800	\$8,800	\$8,800
61.450.002.5716	Meal Allowances	\$250	\$370.00	\$250	\$250	\$250	\$250
61.450.002.5730	Dues & Memberships	\$1,500	\$1,697.60	\$1,500	\$1,500	\$1,500	\$1,500
61.450.002.5731	Licenses	\$1,500	\$1,523.00	\$1,500	\$1,500	\$1,500	\$1,500
61.450.002.5733	SDWA Assessment	\$7,500	\$6,571.25	\$7,500	\$7,500	\$7,500	\$7,500
61.450.002.5850	Acquisition of New Equipment	\$10,000	\$9,500.60	\$10,000	\$10,000	\$10,000	\$10,000
002 Expense Subtotal		\$679,898	\$683,705.26	\$720,277	\$745,677	\$745,677	\$745,677
61.450.014.5910	Principal on LT Debt	\$767,551	\$707,551.00	\$737,551	\$606,476	\$606,476	\$606,476
61.450.014.5915	Interest on LT Debt	\$156,654	\$156,652.98	\$128,692	\$103,564	\$103,564	\$103,564
61.450.014.5925	Interest on Notes	\$27,989	\$20,634.06	\$27,000	\$3,958	\$3,958	\$3,958
014 Water Debt Service		\$952,194	\$884,838.04	\$893,243	\$713,998	\$713,998	\$713,998
DEPARTMENT 450 WATER DIVISION		\$2,456,741	\$2,399,744.58	\$2,492,660	\$2,374,760	\$2,374,760	\$2,374,760
TOTAL FUND 61 WATER ENTERPRISE FUND		\$2,456,741	\$2,399,744.58	\$2,492,660	\$2,374,760	\$2,374,760	\$2,374,760

Town of Easton
Detail Budget Requests by Department
Town Budget - FY 2010 Final

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	FY 2010 Town Meeting
DEPARTMENT 430 SOLID WASTE & RECYCLING						
62.430.001.5111 Clerical Salaries	\$10,000	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
001 Payroll Subtotal	\$10,000	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
62.430.002.5292 Solid Waste Contract Svcs	\$995,000	\$717,052.10	\$800,000	\$800,000	\$800,000	\$800,000
62.430.002.5304 Advertising	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	\$1,500
62.430.002.5380 Software Maintenece	\$7,500	\$2,880.00	\$7,500	\$7,500	\$7,500	\$7,500
62.430.002.5398 Quarterly Billing	\$12,000	\$7,805.55	\$12,000	\$12,000	\$12,000	\$12,000
62.430.002.5420 Office Supplies	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
62.430.002.5786 Expense - Miscellaneous	\$1,000	\$92.50	\$1,000	\$1,000	\$1,000	\$1,000
62.430.002.5850 Acquisition of New Equipment	\$21,000	\$20,514.00	\$0	-	\$0	\$0
002 Expense Subtotal	\$1,040,000	\$748,344.15	\$824,000	\$824,000	\$824,000	\$824,000
DEPARTMENT 430 SOLID WASTE & RECYCLING	\$1,050,000	\$748,344.15	\$834,000	\$834,000	\$834,000	\$834,000
TOTAL FUND 62 SOLID WASTE & RECYLING ENTERPR	\$1,050,000	\$748,344.15	\$834,000	\$834,000	\$834,000	\$834,000
Total for Expense Accounts:	\$32,532,274.00					