

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 120	SELECTMEN						
01.120.001.5101	Department Head	\$131,325	\$131,325	\$138,646	\$147,212	\$147,212	\$147,212
01.120.001.5110	Secretarial Salaries	\$101,028	\$105,776	\$117,209	\$118,954	\$118,954	\$118,954
01.120.001.5130	Overtime	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
01.120.001.5150	Longevity	\$450	\$450	\$800	\$800	\$800	\$800
01.120.001.5153	Automobile Stipend	\$4,500	\$5,100	\$5,100	-	\$0	\$0
01.120.001.5154	Deferred Comp	\$0	\$0	\$0	-	\$0	\$0
01.120.001.5160	Temp Clerical Replacement	\$0	\$0	\$0	-	\$0	\$0
01.120.001.5166	Internship Program	\$12,000	\$2,000	\$0	-	\$0	\$0
01.120.001.5180	Elected Salaries	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100
001 Payroll Subtotal		\$260,403	\$255,751	\$272,855	\$277,066	\$277,066	\$277,066
01.120.002.5243	R&M - Vehicles	\$0	\$0	\$0	-	\$0	\$0
01.120.002.5300	Training	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01.120.002.5301	Consulting Services	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
01.120.002.5304	Advertising	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.120.002.5313	Title Services	\$1,000	\$0	\$0	-	\$0	\$0
01.120.002.5420	Office Supplies	\$3,000	\$36,805	\$36,805	\$31,594	\$23,000	\$23,000
01.120.002.5726	Goals & Objectives	\$500	\$500	\$500	\$500	\$500	\$500
01.120.002.5730	Dues & Memberships	\$5,263	\$5,263	\$5,263	\$5,263	\$5,263	\$5,263
01.120.002.5782	Expense - Dept Head	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.120.002.5783	Expense - Board	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.120.002.5785	Expense - Committees	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01.120.002.5850	Acquisition of New Equipment	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
002 Expense Subtotal		\$30,763	\$61,568	\$61,568	\$56,357	\$47,763	\$47,763
DEPARTMENT 120 SELECTMEN		\$291,166	\$317,319	\$334,423	\$333,423	\$324,829	\$324,829

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Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 131	FINANCE COMMITTEE					
01.131.001.5111	Clerical Salaries	\$1,900	\$1,200	\$1,200	\$1,200	\$1,200
001 Payroll Subtotal		\$1,900	\$1,200	\$1,200	\$1,200	\$1,200
01.131.002.5785	Expense - Committees	\$1,100	\$800	\$800	\$800	\$300
002 Expense Subtotal		\$1,100	\$800	\$800	\$800	\$300
DEPARTMENT 131 FINANCE COMMITTEE		\$3,000	\$2,000	\$2,000	\$1,500	\$1,500

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Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 132 RESERVE FUND						
01.132.002.5780 Reserve Fund	\$80,000	\$28,000	\$31,108	\$60,000	\$60,000	\$60,000
002 Expense Subtotal	\$80,000	\$28,000	\$31,108	\$60,000	\$60,000	\$60,000
DEPARTMENT 132 RESERVE FUND	\$80,000	\$28,000	\$31,108	\$60,000	\$60,000	\$60,000

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Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 135	ACCOUNTANT						
01.135.001.5101	Department Head	\$88,983	\$90,318	\$94,401	\$94,401	\$94,401	\$94,401
01.135.001.5111	Clerical Salaries	\$83,505	\$84,316	\$89,127	\$89,124	\$89,124	\$89,124
01.135.001.5130	Overtime	\$700	\$700	\$600	\$600	\$300	\$300
01.135.001.5145	Out-Of-Rank Pay	\$400	\$200	\$300	\$300	\$300	\$300
01.135.001.5150	Longevity	\$800	\$1,150	\$1,150	\$1,200	\$1,200	\$1,200
01.135.001.5151	Sick Incentive	\$0	\$0	\$0	\$407	\$407	\$407
01.135.001.5152	Sick/Vacation Buyback	\$0	\$0	\$0	-	\$0	\$0
001 Payroll Subtotal		\$174,388	\$176,684	\$185,578	\$186,032	\$185,732	\$185,732
01.135.002.5240	R&M - Office Equipment	\$450	\$400	\$400	\$400	\$0	\$0
01.135.002.5300	Training	\$2,500	\$2,800	\$2,800	\$2,800	\$2,000	\$2,000
01.135.002.5301	Consulting Services	\$4,000	\$0	\$0	-	\$0	\$0
01.135.002.5420	Office Supplies	\$800	\$0	\$0	-	\$0	\$0
01.135.002.5710	Travel	\$100	\$150	\$150	\$150	\$150	\$150
01.135.002.5730	Dues & Memberships	\$250	\$250	\$250	\$250	\$250	\$250
01.135.002.5782	Expense - Dept Head	\$100	\$100	\$100	\$100	\$100	\$100
002 Expense Subtotal		\$8,200	\$3,700	\$3,700	\$3,700	\$2,500	\$2,500
DEPARTMENT 135 ACCOUNTANT		\$182,588	\$180,384	\$189,278	\$189,732	\$188,232	\$188,232

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Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 140	ASSESSORS						
01.140.001.5101	Department Head	\$89,863	\$70,397	\$77,998	\$83,150	\$83,150	\$83,150
01.140.001.5111	Clerical Salaries	\$84,266	\$81,652	\$92,730	\$96,439	\$96,439	\$96,439
01.140.001.5130	Overtime	\$300	\$0	\$0	-	\$0	\$0
01.140.001.5145	Out-Of-Rank Pay	\$1,500	\$500	\$500	\$500	\$500	\$500
01.140.001.5150	Longevity	\$950	\$700	\$700	\$700	\$700	\$700
01.140.001.5160	Temp Clerical Replacement	\$300	\$0	\$0	-	\$0	\$0
01.140.001.5180	Elected Salaries	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
001 Payroll Subtotal		\$182,579	\$158,649	\$177,328	\$186,189	\$186,189	\$186,189
01.140.002.5240	R&M - Office Equipment	\$500	\$300	\$300	-	\$0	\$0
01.140.002.5300	Training	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.140.002.5309	Cyclical Inspections	\$10,000	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000
01.140.002.5342	Internet Access	\$4,200	\$4,650	\$4,650	\$4,850	\$4,850	\$4,850
01.140.002.5386	Deeds	\$200	\$300	\$300	-	\$0	\$0
01.140.002.5399	Data Processing	\$12,000	\$15,000	\$15,000	\$15,000	\$11,000	\$11,000
01.140.002.5420	Office Supplies	\$2,000	\$0	\$0	-	\$0	\$0
01.140.002.5710	Travel	\$1,700	\$1,700	\$1,700	\$2,800	\$2,800	\$2,800
01.140.002.5730	Dues & Memberships	\$1,000	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
01.140.002.5765	Updating Maps	\$1,100	\$1,700	\$1,700	\$1,000	\$1,000	\$1,000
01.140.002.5783	Expense - Board	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
002 Expense Subtotal		\$35,200	\$42,950	\$42,950	\$42,950	\$33,950	\$33,950
DEPARTMENT 140 ASSESSORS		\$217,779	\$201,599	\$220,278	\$229,139	\$220,139	\$220,139

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Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 145	TOWN COLLECTOR-TREASURER						
01.145.001.5101	Department Head	\$76,790	\$79,528	\$88,119	\$91,645	\$91,645	\$91,645
01.145.001.5111	Clerical Salaries	\$151,562	\$156,370	\$168,446	\$175,762	\$169,543	\$169,543
01.145.001.5130	Overtime	\$2,500	\$1,500	\$1,500	\$1,500	\$0	\$0
01.145.001.5145	Out-Of-Rank Pay	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.145.001.5150	Longevity	\$350	\$400	\$750	\$1,450	\$1,450	\$1,450
01.145.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
001 Payroll Subtotal		\$233,702	\$239,798	\$260,815	\$272,357	\$264,638	\$264,638
01.145.002.5240	R&M - Office Equipment	\$1,000	\$1,000	\$1,000	\$1,000	\$750	\$750
01.145.002.5300	Training	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150
01.145.002.5304	Advertising	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.145.002.5314	Legal Expenses - Delinquents	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
01.145.002.5382	Bonds	\$1,350	\$1,350	\$1,350	\$1,350	\$1,100	\$1,100
01.145.002.5386	Deeds	\$10,000	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
01.145.002.5387	Tax Title Services	\$10,000	\$5,000	\$5,000	\$5,000	\$4,300	\$4,300
01.145.002.5389	Borrowing Expenses	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
01.145.002.5395	Foreclosure Petitions	\$600	\$600	\$600	\$600	\$600	\$600
01.145.002.5397	Bank Services	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
01.145.002.5398	Quarterly Billing	\$8,000	\$8,000	\$8,000	\$8,000	\$6,919	\$6,919
01.145.002.5420	Office Supplies	\$5,000	\$0	\$0	-	\$0	\$0
01.145.002.5710	Travel	\$1,000	\$500	\$500	\$500	\$500	\$500
01.145.002.5730	Dues & Memberships	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
002 Expense Subtotal		\$56,000	\$44,000	\$44,000	\$44,000	\$41,719	\$41,719
DEPARTMENT 145 TOWN COLLECTOR-TREASURER		\$289,702	\$283,798	\$304,815	\$316,357	\$306,357	\$306,357

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Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 150	TOWN COUNSEL						
01.150.002.5310	Town Counsel	\$107,500	\$87,500	\$87,500	\$87,500	\$90,000	\$90,000
01.150.002.5311	Special Counsel	\$35,000	\$35,000	\$35,000	\$35,000	\$25,000	\$25,000
01.150.002.5312	Labor Counsel	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
01.150.002.5730	Dues & Memberships	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
002 Expense Subtotal		\$180,000	\$160,000	\$160,000	\$160,000	\$150,000	\$150,000
DEPARTMENT 150 TOWN COUNSEL		\$180,000	\$160,000	\$160,000	\$160,000	\$150,000	\$150,000

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Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 155 DATA PROCESSING						
01.155.001.5119 Computer Technicians	\$182,012	\$117,013	\$98,700	\$101,167	\$101,167	\$101,167
01.155.001.5130 Overtime	\$1,000	\$0	\$0	-	\$0	\$0
01.155.001.5150 Longevity	\$800	\$800	\$400	\$400	\$400	\$400
001 Payroll Subtotal	\$183,812	\$117,813	\$99,100	\$101,567	\$101,567	\$101,567
01.155.002.5240 R&M - Office Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$3,000	\$3,000
01.155.002.5244 R&M - Hardware/Software	\$10,000	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700
01.155.002.5300 Training	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000
01.155.002.5301 Consulting Services	\$6,000	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000
01.155.002.5342 Internet Access	\$0	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
01.155.002.5343 Data Communications	\$4,600	\$0	\$0	-	\$0	\$0
01.155.002.5420 Office Supplies	\$10,000	\$0	\$0	-	\$0	\$0
01.155.002.5710 Travel	\$800	\$800	\$800	\$800	\$800	\$800
01.155.002.5850 Acquisition of New Equipment	\$22,000	\$22,000	\$22,000	\$22,000	\$17,500	\$17,500
002 Expense Subtotal	\$63,400	\$92,100	\$88,100	\$88,100	\$81,600	\$81,600
DEPARTMENT 155 DATA PROCESSING	\$247,212	\$209,913	\$187,200	\$189,667	\$183,167	\$183,167

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DEPARTMENT 160	TOWN CLERK						
01.160.001.5101	Department Head	\$84,698	\$66,355	\$73,526	\$78,377	\$78,377	\$78,377
01.160.001.5111	Clerical Salaries	\$77,346	\$84,699	\$88,086	\$89,572	\$82,306	\$82,306
01.160.001.5130	Overtime	\$993	\$500	\$400	\$400	\$400	\$400
01.160.001.5145	Out-Of-Rank Pay	\$612	\$0	\$0	-	\$0	\$0
01.160.001.5150	Longevity	\$1,150	\$500	\$500	\$550	\$550	\$550
01.160.001.5162	Registrars	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
01.160.001.5163	Poll Workers	\$21,055	\$7,000	\$21,000	\$9,000	\$6,266	\$6,266
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$0	\$0	-	\$0	\$0
001 Payroll Subtotal		\$188,504	\$160,704	\$185,162	\$179,549	\$169,549	\$169,549
01.160.002.5240	R&M - Office Equipment	\$4,147	\$400	\$200	\$200	\$200	\$200
01.160.002.5300	Training	\$2,500	\$2,150	\$2,000	\$1,750	\$1,750	\$1,750
01.160.002.5304	Advertising	\$300	\$300	\$300	\$300	\$300	\$300
01.160.002.5372	Records Management	\$3,000	\$5,000	\$4,500	\$4,250	\$4,250	\$4,250
01.160.002.5382	Bonds	\$100	\$100	\$100	-	\$0	\$0
01.160.002.5385	Binding	\$3,000	\$0	\$0	-	\$0	\$0
01.160.002.5393	Street Listing/Census	\$5,200	\$5,200	\$4,500	\$3,500	\$3,500	\$3,500
01.160.002.5394	Town Code Expense	\$2,000	\$2,000	\$1,500	\$1,000	\$1,000	\$1,000
01.160.002.5420	Office Supplies	\$4,500	\$0	\$0	-	\$0	\$0
01.160.002.5710	Travel	\$2,167	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200
01.160.002.5730	Dues & Memberships	\$1,350	\$800	\$800	\$800	\$800	\$800
01.160.002.5787	Town Meeting/Elections Expense	\$32,953	\$18,000	\$21,000	\$11,000	\$11,000	\$11,000
	Fewer Elections Scheduled in FY12.						
002 Expense Subtotal		\$61,217	\$35,450	\$36,100	\$24,000	\$24,000	\$24,000
DEPARTMENT 160 TOWN CLERK		\$249,721	\$196,154	\$221,262	\$203,549	\$193,549	\$193,549

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DEPARTMENT 175	PLANNING & COMM DEVELOPMENT						
01.175.001.5101	Town Planner	\$82,254	\$69,673	\$66,651	\$80,740	\$80,740	\$80,740
01.175.001.5107	Land Use Agent	\$61,495	\$64,156	\$71,084	\$75,779	\$75,779	\$75,779
01.175.001.5108	Principal Staff Planner	\$56,854	\$0	\$0	-	\$0	\$0
01.175.001.5110	Secretarial Salaries	\$41,441	\$42,358	\$45,282	\$45,280	\$45,280	\$45,280
01.175.001.5111	Clerical Salaries	\$0	\$9,834	\$8,020	\$9,081	\$0	\$0
01.175.001.5130	Overtime	\$0	\$0	\$0	-	\$0	\$0
01.175.001.5150	Longevity	\$750	\$350	\$400	\$750	\$750	\$750
01.175.001.5152	Sick/Vacation Buyback	\$0	\$0	\$0	-	\$0	\$0
01.175.001.5160	Temp Clerical Replacement	\$500	\$0	\$0	-	\$0	\$0
01.175.001.5164	Recording Secretary	\$5,000	\$0	\$0	-	\$0	\$0
001 Payroll Subtotal		\$248,294	\$186,371	\$191,437	\$211,630	\$202,549	\$202,549
01.175.002.5155	Uniforms/Clothing Allowance	\$600	\$800	\$800	\$800	\$800	\$800
01.175.002.5240	R&M - Office Equipment	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500
01.175.002.5243	R&M - Vehicles	\$2,000	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
01.175.002.5300	Training	\$3,000	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
	Reallocated \$500 from account #5783.						
01.175.002.5301	Consulting Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
01.175.002.5304	Advertising	\$7,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.175.002.5315	Community Dev Plan	\$10,000	\$0	\$0	-	\$0	\$0
01.175.002.5341	Communications	\$400	\$0	\$0	-	\$0	\$0
01.175.002.5344	Printing	\$2,000	\$600	\$600	\$600	\$181	\$181
01.175.002.5353	Wheaton Farm	\$3,000	\$0	\$0	-	\$0	\$0
01.175.002.5420	Office Supplies	\$4,000	\$0	\$0	-	\$0	\$0
01.175.002.5480	Gas & Oil	\$0	\$0	\$500	\$500	\$500	\$500
01.175.002.5595	Protective Clothing	\$50	\$0	\$0	-	\$0	\$0
01.175.002.5710	Travel	\$400	\$400	\$400	\$900	\$900	\$900
	Reallocated \$500 from account #5783.						
01.175.002.5730	Dues & Memberships	\$2,000	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
01.175.002.5783	Expense - Board	\$750	\$1,000	\$3,000	\$2,000	\$2,000	\$2,000
	Reallocate \$500 to training and \$500 to travel.						

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01.175.002.5784	Expense - Commission	\$950	\$1,000	\$0	-	\$0	\$0
01.175.002.5786	Expense - Miscellaneous	\$200	\$0	\$0	-	\$0	\$0
01.175.002.5792	Historical Commission	\$0	\$1,000	\$0	-	\$0	\$0
01.175.002.5793	Housing Partnership Comm	\$0	\$1,000	\$0	-	\$0	\$0
002 Expense Subtotal		\$58,350	\$34,300	\$33,300	\$33,300	\$32,881	\$32,881
DEPARTMENT 175 PLANNING & COMM DEVELOPMENT		\$306,644	\$220,671	\$224,737	\$244,930	\$235,430	\$235,430

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DEPARTMENT 210	POLICE						
01.210.001.5101	Department Head	\$108,663	\$96,174	\$104,535	\$108,707	\$108,707	\$108,707
01.210.001.5102	Asst Dept Head	\$89,831	\$0	\$0	-	\$0	\$0
01.210.001.5110	Secretarial Salaries	\$67,111	\$69,506	\$77,012	\$80,095	\$80,095	\$80,095
01.210.001.5120	Public Safety Personnel	1,642,962	1,703,256	1,766,272	\$1,775,974	\$1,660,661	\$1,660,661
01.210.001.5121	Detectives	\$122,168	\$145,760	\$153,138	\$153,138	\$144,932	\$144,932
01.210.001.5122	Court Officer	\$56,041	\$61,761	\$64,887	\$64,887	\$64,887	\$64,887
01.210.001.5123	School Resource Officer	\$56,041	\$121,213	\$95,348	\$95,348	\$95,348	\$95,348
01.210.001.5124	Dispatchers	\$263,481	\$274,799	\$284,533	\$289,092	\$289,092	\$289,092
01.210.001.5125	Animal Control	\$44,421	\$35,786	\$38,706	\$40,616	\$40,616	\$40,616
01.210.001.5126	Custodial	\$21,961	\$24,129	\$24,629	\$25,596	\$25,596	\$25,596
01.210.001.5127	Crossing Guards/Matron	\$42,248	\$30,000	\$30,497	\$32,643	\$32,643	\$32,643
01.210.001.5128	Career Incentive	\$353,662	\$371,009	\$391,133	\$398,240	\$363,824	\$363,824
01.210.001.5129	Holiday Pay	\$60,400	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
01.210.001.5130	Overtime	\$315,190	\$315,190	\$315,190	\$310,190	\$290,190	\$290,190
01.210.001.5137	OT - Metro LEC	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000
01.210.001.5140	Night Differential	\$101,555	\$115,964	\$122,664	\$119,326	\$113,861	\$113,861
01.210.001.5145	Out-Of-Rank Pay	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
01.210.001.5150	Longevity	\$2,175	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
01.210.001.5151	Sick Leave Incentive	\$0	\$0	\$0	-	\$0	\$0
01.210.001.5152	Sick/Vacation Buyback	\$6,385	\$6,385	\$0	-	\$0	\$0
01.210.001.5165	Special Police	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
01.210.001.5181	Specialty Pay	\$12,150	\$11,350	\$11,350	\$11,350	\$11,350	\$11,350
001 Payroll Subtotal		\$3,380,945	\$3,455,482	\$3,553,094	\$3,583,402	\$3,400,002	\$3,400,002
01.210.002.5210	Electricity	\$25,400	\$25,400	\$25,400	\$25,400	\$25,400	\$25,400
01.210.002.5212	Building Heating	\$16,100	\$22,100	\$12,000	\$12,000	\$12,000	\$12,000
01.210.002.5240	R&M - Office Equipment	\$35,000	\$17,500	\$23,000	\$23,000	\$23,000	\$23,000

Underfunded last FY; IMC alone is \$21,120

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
01.210.002.5243	R&M - Vehicles	\$30,000	\$40,000	\$38,000	\$38,000	\$38,000
01.210.002.5245	R&M - Tools & Equip	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01.210.002.5246	R&M - Radio	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000
01.210.002.5270	Rental Office Equipment	\$400	\$400	\$400	\$400	\$400
01.210.002.5300	Training	\$15,000	\$15,000	\$15,000	\$13,000	\$7,000
01.210.002.5302	Medical Exams/Expenses	\$2,000	\$500	\$500	\$500	\$500
01.210.002.5340	Telephone	\$23,000	\$18,000	\$13,000	\$13,000	\$13,000
01.210.002.5344	Printing	\$500	\$500	\$500	\$500	\$500
01.210.002.5345	Postage/Meter	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01.210.002.5371	Lock Up Fees	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
01.210.002.5384	Photography	\$2,000	\$0	\$0	-	\$0
01.210.002.5420	Office Supplies	\$5,000	\$0	\$0	-	\$0
01.210.002.5430	Building Maintenance	\$1,795	\$900	\$900	\$900	\$900
01.210.002.5450	Custodial Supplies	\$1,050	\$850	\$1,400	\$1,400	\$1,400
01.210.002.5480	Gas & Oil	\$66,465	\$72,465	\$60,595	\$60,595	\$60,595
01.210.002.5500	Medical Supplies	\$3,500	\$1,000	\$1,000	\$1,000	\$1,000
01.210.002.5580	Data Processing Supplies	\$2,000	\$500	\$500	\$500	\$500
01.210.002.5581	Legal Supplies	\$5,500	\$1,000	\$1,000	\$1,000	\$1,000
01.210.002.5585	Ammo & Supplies	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000
01.210.002.5586	Community Policing Materials	\$1,000	\$0	\$0	-	\$0
01.210.002.5587	Animal Control Supplies	\$1,000	\$500	\$500	\$500	\$500
01.210.002.5596	Uniforms/Clothing Allowance	\$35,910	\$37,410	\$46,010	\$46,010	\$46,010
01.210.002.5720	Crime Prevention Program	\$1,000	\$1,000	\$1,000	-	\$0
01.210.002.5721	Safety Programs	\$1,236	\$500	\$500	\$500	\$0
01.210.002.5725	Accreditation Expense	\$1,000	\$1,000	\$1,050	\$1,050	\$1,050
01.210.002.5728	Family Violence Task Force	\$8,200	\$500	\$500	\$500	\$500
01.210.002.5730	Dues & Memberships	\$3,500	\$2,500	\$2,500	\$2,500	\$2,500
01.210.002.5749	Unemployment	\$0	\$0	\$0	-	\$0
01.210.002.5767	Animal Control Expense	\$10,000	\$6,000	\$3,000	\$6,000	\$6,000
01.210.002.5782	Expense - Dept Head	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000
01.210.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	-	\$0
002 Expense Subtotal		\$320,956	\$288,925	\$271,655	\$271,655	\$265,155

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 210 POLICE	\$3,701,901	\$3,744,407	\$3,824,749	\$3,855,057	\$3,665,157	\$3,665,157

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
01.220.002.5303	IOD Medical Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.220.002.5304	Advertising	\$0	\$0	\$0	-	\$0
01.220.002.5340	Telephone	\$16,000	\$12,000	\$12,000	\$12,000	\$12,000
01.220.002.5341	Communications	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
01.220.002.5345	Postage/Meter	\$450	\$450	\$450	\$450	\$450
01.220.002.5420	Office Supplies	\$3,500	\$0	\$0	-	\$0
01.220.002.5431	Maintenance - Furnishings	\$3,125	\$3,125	\$3,125	\$3,125	\$3,125
01.220.002.5450	Custodial Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.220.002.5480	Gas & Oil	\$13,900	\$16,800	\$16,800	\$16,800	\$16,800
01.220.002.5546	Computer Hardware/Software	\$6,000	\$7,500	\$7,500	\$7,500	\$7,500
01.220.002.5590	Fire Alarm System Supplies	\$0	\$6,000	\$6,000	\$6,000	\$6,000
01.220.002.5591	Hoses/Nozzles/Appliances	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
01.220.002.5592	Fire Equipment Supplies	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
01.220.002.5595	Protective Clothing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.220.002.5724	Public Fire Education	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.220.002.5730	Dues & Memberships	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
01.220.002.5749	Unemployment Expense	\$0	\$0	\$0	-	\$0
01.220.002.5786	Expense - Miscellaneous	\$400	\$400	\$400	\$400	\$400
01.220.002.5850	Acquisition of New Equipment	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
002 Expense Subtotal		\$217,313	\$222,463	\$220,863	\$220,863	\$218,463
DEPARTMENT 220 FIRE		\$2,674,269	\$2,901,451	\$2,852,162	\$2,998,778	\$2,896,778

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 221 FIRE ALARM						
01.221.001.5130 Overtime	\$12,942	\$0	\$0	-	\$0	\$0
001 Payroll Subtotal	\$12,942	\$0	\$0	\$0	\$0	\$0
01.221.002.5243 R&M - Vehicles	\$2,250	\$0	\$0	-	\$0	\$0
01.221.002.5480 Gas & Oil	\$600	\$0	\$0	-	\$0	\$0
01.221.002.5590 Fire Alarm System Supplies	\$6,000	\$0	\$0	-	\$0	\$0
002 Expense Subtotal	\$8,850	\$0	\$0	\$0	\$0	\$0
DEPARTMENT 221 FIRE ALARM	\$21,792	\$0	\$0	\$0	\$0	\$0

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 231	AMBULANCE						
01.231.001.5120	Public Safety Personnel	\$109,937	\$121,801	\$128,176	\$131,380	\$131,380	\$131,380
01.231.001.5128	Career Incentive	\$5,320	\$5,320	\$5,320	\$5,320	\$5,320	\$5,320
01.231.001.5129	Holiday Pay	\$3,302	\$3,302	\$3,474	\$3,474	\$3,451	\$3,451
01.231.001.5130	Overtime	\$50,000	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000
01.231.001.5142	EMT Differential	\$136,800	\$146,900	\$139,250	\$141,900	\$131,450	\$131,450
01.231.001.5150	Longevity	\$600	\$0	\$0	-	\$0	\$0
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
01.231.001.5186	Infectious Control Officer	\$700	\$700	\$700	\$700	\$700	\$700
01.231.001.5188	Medical Director	\$7,500	\$0	\$0	-	\$0	\$0
001 Payroll Subtotal		\$317,759	\$331,623	\$330,520	\$346,374	\$335,901	\$335,901
01.231.002.5155	Uniforms/Clothing Allowance	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
01.231.002.5243	R&M - Vehicles	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
01.231.002.5300	Training	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.231.002.5306	Ambulance Billing Fee	\$20,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
01.231.002.5319	Medical Director	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
01.231.002.5341	Communications	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
01.231.002.5420	Office Supplies	\$750	\$0	\$0	-	\$0	\$0
01.231.002.5480	Gas & Oil	\$13,905	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
01.231.002.5500	Medical Supplies	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
01.231.002.5582	Training Supplies	\$0	\$0	\$0	-	\$0	\$0
01.231.002.5732	Licensing Fee	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01.231.002.5850	Acquisition of New Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$1,500	\$1,500
002 Expense Subtotal		\$73,255	\$83,100	\$83,100	\$83,100	\$81,600	\$81,600
DEPARTMENT 231 AMBULANCE		\$391,014	\$414,723	\$413,620	\$429,474	\$417,501	\$417,501

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 240	INSPECTIONAL SERVICES						
01.240.001.5101	Department Head	\$89,665	\$91,687	\$95,834	\$98,230	\$98,230	\$98,230
01.240.001.5102	Asst Dept Head	\$29,727	\$30,398	\$31,774	\$32,568	\$32,568	\$32,568
01.240.001.5111	Clerical Salaries	\$68,809	\$69,445	\$74,495	\$75,666	\$53,166	\$53,166
01.240.001.5115	Plumbing & Gas Inspector	\$29,727	\$30,398	\$31,774	\$32,568	\$32,568	\$32,568
01.240.001.5116	Alternate Plumbing & Gas Inspector	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.240.001.5117	Wiring Inspector	\$27,108	\$28,283	\$31,339	\$35,551	\$35,551	\$35,551
01.240.001.5118	Alternate Wiring Inspector	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.240.001.5150	Longevity	\$750	\$750	\$800	\$1,200	\$1,200	\$1,200
01.240.001.5160	Temp Clerical Replacement	\$300	\$0	\$0	-	\$0	\$0
001 Payroll Subtotal		\$251,086	\$255,961	\$271,016	\$280,783	\$258,283	\$258,283
01.240.002.5155	Uniforms/Clothing Allowance	\$600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
01.240.002.5240	R&M - Office Equipment	\$250	\$0	\$0	-	\$0	\$0
01.240.002.5243	R&M - Vehicles	\$2,400	\$1,200	\$500	\$500	\$500	\$500
01.240.002.5300	Training	\$750	\$750	\$750	\$3,000	\$3,000	\$3,000
	Training increased to better reflect ISO guidelines.						
01.240.002.5304	Advertising	\$200	\$0	\$0	-	\$0	\$0
01.240.002.5341	Communications	\$100	\$0	\$0	-	\$0	\$0
01.240.002.5344	Printing	\$1,000	\$0	\$0	-	\$0	\$0
01.240.002.5420	Office Supplies	\$2,100	\$0	\$0	-	\$0	\$0
01.240.002.5480	Gas & Oil	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
01.240.002.5595	Protective Clothing	\$50	\$0	\$0	-	\$0	\$0
01.240.002.5710	Travel	\$150	\$0	\$0	-	\$0	\$0
01.240.002.5712	Expense - Inspectors	\$5,000	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000
01.240.002.5730	Dues & Memberships	\$1,500	\$750	\$500	\$500	\$500	\$500
01.240.002.5783	Expense - Board	\$950	\$300	\$200	\$200	\$200	\$200
01.240.002.5788	Weights & Measures Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
002 Expense Subtotal		\$20,050	\$15,600	\$14,550	\$16,800	\$16,800	\$16,800
DEPARTMENT 240 INSPECTIONAL SERVICES		\$271,136	\$271,561	\$285,566	\$297,583	\$275,083	\$275,083

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 310	SOUTHEASTERN REGIONAL SCHOOL					
01.310.002.5320	\$716,751	\$779,963	\$779,978	\$731,211	\$731,211	\$731,211
002 Expense Subtotal	\$716,751	\$779,963	\$779,978	\$731,211	\$731,211	\$731,211
DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL	\$716,751	\$779,963	\$779,978	\$731,211	\$731,211	\$731,211

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 400	DPW ADMINISTRATION						
01.400.001.5101	Department Head	\$108,663	\$112,498	\$117,586	\$117,586	\$117,586	\$117,586
01.400.001.5103	DPW Operations Mgr	\$80,671	\$89,278	\$98,700	\$101,167	\$101,167	\$101,167
01.400.001.5105	GIS/CAD Specialist	\$53,196	\$57,034	\$63,195	\$67,369	\$67,369	\$67,369
01.400.001.5130	Overtime	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.400.001.5150	Longevity	\$1,050	\$1,050	\$1,100	\$1,450	\$1,450	\$1,450
01.400.001.5151	Sick Leave Incentive	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
001 Payroll Subtotal		\$251,580	\$267,860	\$288,581	\$295,572	\$295,572	\$295,572
01.400.002.5155	Uniforms/Clothing Allowance	\$1,100	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
01.400.002.5211	Electricity - Street Lights	\$173,000	\$173,000	\$180,000	\$180,000	\$180,000	\$180,000
01.400.002.5240	R&M - Office Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.400.002.5245	R&M - Tools & Equip	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.400.002.5300	Training	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
01.400.002.5301	Consulting Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01.400.002.5302	Medical Exams/Expenses	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01.400.002.5304	Advertising	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.400.002.5316	R&M/Monitoring - Landfill	\$53,000	\$53,000	\$55,000	\$55,000	\$55,000	\$55,000
01.400.002.5340	Telephone	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.400.002.5345	Postage/Meter	\$700	\$700	\$700	\$700	\$700	\$700
01.400.002.5388	Security	\$500	\$500	\$500	\$500	\$500	\$500
01.400.002.5420	Office Supplies	\$2,000	\$0	\$0	-	\$0	\$0
01.400.002.5480	Gas & Oil	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.400.002.5534	Engineering Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.400.002.5730	Dues & Memberships	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.400.002.5782	Expense - Dept Head	\$250	\$250	\$250	\$250	\$250	\$250
002 Expense Subtotal		\$262,050	\$260,250	\$269,250	\$269,250	\$269,250	\$269,250
DEPARTMENT 400 DPW ADMINISTRATION		\$513,630	\$528,110	\$557,831	\$564,822	\$564,822	\$564,822

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
01.410.002.5538	Cemetery Supplies	\$500	\$500	\$500	\$500	\$500	\$500
01.410.002.5595	Protective Clothing	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.410.002.5716	Meal Allowances	\$160	\$160	\$160	\$160	\$160	\$160
01.410.002.5730	Dues & Memberships	\$300	\$300	\$300	\$300	\$300	\$300
01.410.002.5731	Licenses	\$1,625	\$1,625	\$1,625	\$1,625	\$1,625	\$1,625
002 Expense Subtotal		\$148,076	\$147,476	\$147,476	\$150,076	\$140,076	\$140,076
01.410.003.5155	Uniforms/Clothing Allowance	\$400	\$400	\$400	\$400	\$400	\$400
01.410.003.5210	Electricity	\$19,000	\$19,000	\$19,000	\$20,000	\$20,000	\$20,000
01.410.003.5212	Building Heating	\$13,715	\$13,715	\$13,715	\$16,000	\$16,000	\$16,000
01.410.003.5230	Water	\$325	\$325	\$325	\$325	\$325	\$325
01.410.003.5241	R&M - Copy Machine	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
01.410.003.5340	Telephone	\$35,900	\$35,900	\$35,900	\$35,900	\$22,900	\$22,900
01.410.003.5421	Copy Machine Supplies	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
01.410.003.5430	Building Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$8,000	\$8,000
01.410.003.5432	Furniture	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.410.003.5433	Hardware Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.410.003.5450	Custodial Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.410.003.5460	Grounds Maint Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.410.003.5786	Expense - Miscellaneous	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.410.003.5850	Acquisition of New Equipment	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
003 Town Office Expense Subtotal		\$96,740	\$96,740	\$96,740	\$100,025	\$85,025	\$85,025
01.410.004.5370	Contractual Services School	\$65,000	\$65,000	\$65,000	-	\$0	\$0
01.410.004.5391	R&M School Playgrounds	\$15,000	\$15,000	\$15,000	-	\$0	\$0
01.410.004.5434	School Materials & Supplies	\$80,000	\$80,000	\$80,000	-	\$0	\$0
004 School Expense Subtotal		\$160,000	\$160,000	\$160,000	\$0	\$0	\$0
01.410.006.5210	Electricity	\$0	\$0	\$0	\$1,825	\$1,825	\$1,825
01.410.006.5212	Building Heating	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
01.410.006.5230	Water	\$0	\$0	\$0	\$300	\$300	\$300
01.410.006.5340	Telephone	\$0	\$0	\$0	\$1,620	\$1,620	\$1,620
01.410.006.5430	Building Maintenance	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
01.410.006.5450 Custodial Supplies	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
006 Frothingham Hall Exp Subtotal	\$0	\$0	\$0	\$12,745	\$12,745	\$12,745
DEPARTMENT 410 BUILDINGS AND GROUNDS	\$1,026,615	\$982,592	\$1,009,638	\$875,763	\$850,763	\$850,763

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
01.420.002.5710 Travel	\$200	\$200	\$200	\$200	\$200	\$200
01.420.002.5716 Meal Allowances	\$550	\$550	\$550	\$550	\$550	\$550
01.420.002.5730 Dues & Memberships	\$200	\$200	\$200	\$200	\$200	\$200
01.420.002.5731 Licenses	\$500	\$500	\$500	\$500	\$500	\$500
01.420.002.5850 Acquisition of New Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000
002 Expense Subtotal	\$302,480	\$302,680	\$307,680	\$320,680	\$291,680	\$291,680
DEPARTMENT 420 HIGHWAY DIVISION	\$979,819	\$991,271	\$954,467	\$1,048,013	\$917,801	\$917,801

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 510	BOARD OF HEALTH						
01.510.001.5101	Department Head	\$78,178	\$81,566	\$0	-	\$0	\$0
01.510.001.5102	Asst Dept Head	\$33,822	\$35,287	\$0	-	\$0	\$0
01.510.001.5107	Health Agent	\$0	\$0	\$103,369	\$110,190	\$110,190	\$110,190
01.510.001.5111	Clerical Salaries	\$44,765	\$45,810	\$50,870	\$50,870	\$28,370	\$28,370
01.510.001.5113	Health Inspector	\$23,893	\$24,927	\$27,622	\$29,442	\$29,442	\$29,442
01.510.001.5130	Overtime	\$500	\$0	\$0	-	\$0	\$0
01.510.001.5145	Out-Of-Rank Pay	\$200	\$200	\$0	-	\$0	\$0
01.510.001.5150	Longevity	\$850	\$850	\$400	\$400	\$400	\$400
01.510.001.5160	Temp Clerical Replacement	\$800	\$0	\$0	-	\$0	\$0
01.510.001.5180	Elected Salaries	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
001 Payroll Subtotal		\$186,008	\$191,640	\$185,261	\$193,902	\$171,402	\$171,402
01.510.002.5155	Uniforms/Clothing Allowance	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.510.002.5300	Training	\$1,000	\$400	\$850	\$1,000	\$1,000	\$1,000
	Reallocate \$150 from account #5340.						
01.510.002.5304	Advertising	\$400	\$100	\$300	\$350	\$350	\$350
	Reallocate \$50 from account #5340.						
01.510.002.5307	Nursing Services	\$23,500	\$23,600	\$23,600	\$23,600	\$23,600	\$23,600
01.510.002.5308	Temporary Clerical Svcs	\$0	\$0	\$0	-	\$0	\$0
01.510.002.5340	Telephone	\$0	\$0	\$750	\$500	\$500	\$500
	Reallocate \$250 to other expense lines.						
01.510.002.5372	Records Management	\$0	\$0	\$0	-	\$0	\$0
01.510.002.5420	Office Supplies	\$2,500	\$0	\$0	-	\$0	\$0
01.510.002.5480	Gas & Oil	\$2,000	\$1,488	\$1,450	\$1,450	\$1,450	\$1,450
01.510.002.5710	Travel	\$50	\$0	\$350	\$350	\$350	\$350
01.510.002.5712	Expense - Inspectors	\$500	\$200	\$0	-	\$0	\$0
01.510.002.5727	Clinics	\$600	\$200	\$250	\$300	\$300	\$300
	Reallocate \$50 from account #5340.						
01.510.002.5730	Dues & Memberships	\$500	\$200	\$420	\$420	\$420	\$420
01.510.002.5731	Licenses	\$0	\$0	\$600	\$600	\$600	\$600

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
01.510.002.5766	Food/Field Analysis	\$1,000	\$0	\$0	-	\$0	\$0
01.510.002.5783	Expense - Board	\$500	\$200	\$0	-	\$0	\$0
002 Expense Subtotal		\$34,350	\$28,388	\$30,570	\$30,570	\$30,570	\$30,570
DEPARTMENT 510 BOARD OF HEALTH		\$220,358	\$220,028	\$215,831	\$224,472	\$201,972	\$201,972

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 541						
COUNCIL ON AGING						
01.541.001.5101	\$68,457	\$76,333	\$84,573	\$84,573	\$84,573	\$84,573
01.541.001.5109	\$47,845	\$55,713	\$57,890	\$57,890	\$48,890	\$48,890
01.541.001.5111	\$37,568	\$40,729	\$45,282	\$45,282	\$45,282	\$45,282
01.541.001.5114	\$36,561	\$18,260	\$20,232	\$21,014	\$21,014	\$21,014
01.541.001.5130	\$329	\$350	\$350	\$350	\$350	\$350
01.541.001.5145	\$288	\$300	\$300	\$300	\$300	\$300
01.541.001.5150	\$1,050	\$1,400	\$1,450	\$1,450	\$1,450	\$1,450
001 Payroll Subtotal	\$192,098	\$193,085	\$210,077	\$210,859	\$201,859	\$201,859
01.541.002.5210	\$0	\$0	\$0	-	\$0	\$0
Requested amount to be funded out of DPW budget.						
01.541.002.5212	\$0	\$0	\$0	-	\$0	\$0
Requested amount to be funded out of DPW budget.						
01.541.002.5243	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
01.541.002.5244	\$0	\$790	\$790	\$1,200	\$1,200	\$1,200
My Senior Center database annual maintenance fee						
01.541.002.5300	\$500	\$500	\$500	\$500	\$500	\$500
01.541.002.5304	\$150	\$150	\$150	\$150	\$150	\$150
01.541.002.5340	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
01.541.002.5351	\$1,500	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
01.541.002.5420	\$1,000	\$0	\$0	-	\$0	\$0
01.541.002.5430	\$0	\$0	\$0	-	\$0	\$0
Requested amount to be funded out of DPW budget.						
01.541.002.5450	\$0	\$0	\$0	-	\$0	\$0
Requested amount to be funded out of DPW budget.						
01.541.002.5480	\$6,435	\$5,920	\$6,000	\$7,000	\$7,000	\$7,000
Anticipated total cost of fuel for FY 2012 is \$15,500. Requesting \$7,000 from budget with balance of \$8,500 to be paid from rider donations.						
01.541.002.5710	\$750	\$500	\$500	\$500	\$500	\$500
01.541.002.5722	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.541.002.5723	\$100	\$0	\$1,000	\$600	\$600	\$600
Reduction in number of birthday parties from 12 to 6.						

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
01.541.002.5730 Dues & Memberships	\$25	\$0	\$0	\$25	\$25	\$25
CIRCA Annual Dues: (Southeast Regional Council on Aging Directors Association)						
01.541.002.5850 Acquisition of New Equipment	\$0	\$0	\$0	-	\$0	\$0
002 Expense Subtotal	\$18,960	\$17,960	\$18,040	\$19,075	\$19,075	\$19,075
DEPARTMENT 541 COUNCIL ON AGING	\$211,058	\$211,045	\$228,117	\$229,934	\$220,934	\$220,934

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 543	VETERANS DEPARTMENT						
01.543.001.5101	Department Head	\$54,668	\$57,034	\$63,195	\$67,370	\$67,370	\$67,370
01.543.001.5111	Clerical Salaries	\$0	\$0	\$5,573	\$9,056	\$9,056	\$9,056
01.543.001.5150	Longevity	\$350	\$350	\$350	\$350	\$350	\$350
001 Payroll Subtotal		\$55,018	\$57,384	\$69,118	\$76,776	\$76,776	\$76,776
01.543.002.5240	R&M - Office Equipment	\$250	\$250	\$250	-	\$0	\$0
	Transfer to account #5340 to better reflect actual expenses.						
01.543.002.5300	Training	\$1,000	\$100	\$100	\$500	\$500	\$500
	Funds reallocated from account #5583.						
01.543.002.5340	Telephone	\$0	\$0	\$0	\$250	\$250	\$250
	Transferred from account #5240.						
01.543.002.5420	Office Supplies	\$350	\$0	\$0	-	\$0	\$0
01.543.002.5583	Flags & Markers	\$1,300	\$1,300	\$1,300	\$400	\$400	\$400
	Reallocated \$900 to account #5300 and #5710.						
01.543.002.5710	Travel	\$1,750	\$1,750	\$0	\$500	\$500	\$500
	Funds reallocated from account #5583.						
01.543.002.5730	Dues & Memberships	\$100	\$100	\$0	-	\$0	\$0
002 Expense Subtotal		\$4,750	\$3,500	\$1,650	\$1,650	\$1,650	\$1,650
01.543.005.5770	Veterans Benefits	\$180,000	\$227,000	\$220,000	\$220,000	\$220,000	\$220,000
	Increased to better reflect actual spending.						
005 Veterans Benefits Subtotal		\$180,000	\$227,000	\$220,000	\$220,000	\$220,000	\$220,000
DEPARTMENT 543 VETERANS DEPARTMENT		\$239,768	\$287,884	\$290,768	\$298,426	\$298,426	\$298,426

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 610 LIBRARY						
01.610.002.5781 Library Services Minimum required contribution.	\$451,465	\$434,707	\$448,997	\$455,500	\$443,500	\$443,500
002 Expense Subtotal	\$451,465	\$434,707	\$448,997	\$455,500	\$443,500	\$443,500
DEPARTMENT 610 LIBRARY	\$451,465	\$434,707	\$448,997	\$455,500	\$443,500	\$443,500

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 630	RECREATION DEPARTMENT						
01.630.001.5101	Department Head	\$55,904	\$58,324	\$2,175	-	\$0	\$0
01.630.001.5111	Clerical Salaries	\$0	\$0	\$0	-	\$0	\$0
01.630.001.5161	Town Pool Staff	\$12,000	\$9,400	\$7,400	\$7,400	\$7,400	\$7,400
001 Payroll Subtotal		\$67,904	\$67,724	\$9,575	\$7,400	\$7,400	\$7,400
01.630.002.5210	Electricity	\$1,400	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
01.630.002.5230	Water	\$300	\$200	\$0	-	\$0	\$0
01.630.002.5243	R&M - Vehicles	\$1,000	\$100	\$0	-	\$0	\$0
01.630.002.5272	Storage Unit	\$950	\$0	\$0	-	\$0	\$0
01.630.002.5300	Training	\$500	\$0	\$0	-	\$0	\$0
01.630.002.5304	Advertising	\$1,500	\$0	\$0	-	\$0	\$0
01.630.002.5340	Telephone	\$900	\$0	\$0	-	\$0	\$0
01.630.002.5350	R&M - Town Pool	\$1,000	\$800	\$800	\$800	\$800	\$800
01.630.002.5351	Program	\$10,000	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000
01.630.002.5420	Office Supplies	\$700	\$0	\$0	-	\$0	\$0
01.630.002.5480	Gas & Oil	\$750	\$500	\$500	\$500	\$500	\$500
01.630.002.5500	Medical Supplies	\$300	\$0	\$0	-	\$0	\$0
01.630.002.5584	Chlorine	\$8,300	\$6,500	\$4,500	\$4,500	\$4,500	\$4,500
01.630.002.5730	Dues & Memberships	\$300	\$300	\$250	\$250	\$250	\$250
01.630.002.5782	Expense - Dept Head	\$400	\$400	\$0	-	\$0	\$0
002 Expense Subtotal		\$28,300	\$14,900	\$9,150	\$9,150	\$9,150	\$9,150
DEPARTMENT 630 RECREATION DEPARTMENT		\$96,204	\$82,624	\$18,725	\$16,550	\$16,550	\$16,550

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 700	MATURING DEBT & INTEREST						
01.700.010.5910	Principal on LT Debt	\$155,000	\$6,000	\$120,000	\$127,000	\$127,000	\$127,000
01.700.010.5915	Interest on LT Debt	\$0	\$0	\$48,713	\$46,210	\$46,210	\$46,210
01.700.010.5925	Interest on Notes	\$15,725	\$24,147	\$0	-	\$0	\$0
010 Nonexempt School Debt		\$170,725	\$30,147	\$168,713	\$173,210	\$173,210	\$173,210
01.700.011.5910	Principal on LT Debt	\$896,762	\$602,145	\$643,516	\$790,418	\$790,418	\$790,418
01.700.011.5915	Interest on LT Debt	\$207,499	\$180,131	\$177,379	\$175,742	\$175,742	\$175,742
01.700.011.5925	Interest on Notes	\$31,463	\$13,067	\$2,000	\$2,000	\$2,000	\$2,000
011 Nonexempt Municipal Debt		\$1,135,724	\$795,343	\$822,895	\$968,160	\$968,160	\$968,160
01.700.012.5910	Principal on LT Debt	2,340,000	2,455,000	2,445,000	\$2,460,000	\$2,460,000	\$2,460,000
01.700.012.5915	Interest on LT Debt	\$619,911	1,197,326	1,316,988	\$1,283,662	\$1,283,662	\$1,283,662
01.700.012.5925	Interest on Notes	\$255,000	\$104,730	\$37,500	-	\$0	\$0
012 Exempt School Debt		\$3,214,911	\$3,757,056	\$3,799,488	\$3,743,662	\$3,743,662	\$3,743,662
01.700.013.6000	Capital Budget Reserve	\$0	\$0	\$201,174	\$51,412	\$51,412	\$51,412
	Amount needed to keep nonexempt debt budget level. Will be transferred to Capital Stabilization Fund.						
013 Reserve for Capital Budget		\$0	\$0	\$201,174	\$51,412	\$51,412	\$51,412
DEPARTMENT 700 MATURING DEBT & INTEREST		\$4,521,360	\$4,582,546	\$4,992,270	\$4,936,444	\$4,936,444	\$4,936,444

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE						
01.910.002.5322	Tuition	\$5,000	\$1,500	\$1,500	\$1,500	\$0	\$0
01.910.002.5690	County Retirement Assmt	2,203,385	2,528,509	2,628,249	\$2,709,982	\$2,709,982	\$2,709,982
01.910.002.5691	Non-Contributory Pension	\$1,365	\$1,000	\$1,000	\$1,000	\$0	\$0
01.910.002.5692	Medicare - Town Share	\$130,000	\$135,000	\$150,000	\$170,000	\$170,000	\$170,000
01.910.002.5693	Medicare - School Share	\$300,000	\$315,000	\$360,000	\$400,000	\$400,000	\$400,000
01.910.002.5729	Exec Loss Control Committee	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.910.002.5740	Health Ins - Town Share	2,153,772	2,160,490	2,123,686	\$2,166,150	\$2,166,150	\$2,166,150
01.910.002.5741	Health Ins - School Share	4,596,090	4,539,872	4,522,876	\$5,077,708	\$5,077,708	\$5,077,708
	FY 11 Amount adjusted for ARRA money that will be received in the form of a grant in the amount of \$114,065.						
01.910.002.5742	General Ins - Town Share	\$231,875	\$231,875	\$181,875	\$215,754	\$200,754	\$200,754
01.910.002.5743	General Ins - School Share	\$227,521	\$227,521	\$227,521	\$200,000	\$192,534	\$192,534
01.910.002.5744	Workers Comp Ins - Town	\$91,566	\$91,566	\$95,000	\$95,000	\$95,000	\$95,000
01.910.002.5745	Workers Comp Ins - School	\$157,631	\$157,631	\$157,631	\$115,000	\$115,000	\$115,000
01.910.002.5798	Reserve for Union Pay Increase	\$169,701	\$0	\$7,300	-	\$0	\$0
01.910.002.5799	Reserve for Nonunion Salary In	\$2,305	\$0	\$0	-	\$0	\$0
002 Expense Subtotal		\$10,275,211	\$10,392,464	\$10,459,138	\$11,154,594	\$11,129,628	\$11,129,628
DEPARTMENT 910 EMPLOYEE BENEFITS & INSURANCE		\$10,275,211	\$10,392,464	\$10,459,138	\$11,154,594	\$11,129,628	\$11,129,628

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 920	OTHER GENERAL GOVERNMENT					
01.920.002.5231	\$1,000	\$500	\$500	\$500	\$500	\$500
01.920.002.5318	\$28,000	\$28,000	\$29,000	\$29,000	\$29,000	\$29,000
01.920.002.5321	\$4,060	\$5,600	\$8,100	\$8,100	\$8,100	\$8,100
01.920.002.5345	\$53,000	\$55,500	\$52,500	\$52,500	\$47,000	\$47,000
01.920.002.5346	\$8,500	\$8,000	\$8,000	\$8,000	\$6,000	\$6,000
01.920.002.5734	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
01.920.002.5790	\$4,000	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500
01.920.002.5791	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01.920.002.5792	\$2,500	\$0	\$0	-	\$0	\$0
01.920.002.5793	\$250	\$0	\$0	-	\$0	\$0
01.920.002.5794	\$500	\$0	\$0	-	\$0	\$0
01.920.002.5795	\$2,500	\$1,000	\$1,000	-	\$0	\$0
002 Expense Subtotal	\$111,310	\$109,600	\$110,600	\$109,600	\$102,100	\$102,100
DEPARTMENT 920 OTHER GENERAL GOVERNMENT	\$111,310	\$109,600	\$110,600	\$109,600	\$102,100	\$102,100
TOTAL FUND 01 GENERAL FUND	\$28,660,173	\$28,923,514	\$29,506,258	\$30,343,718	\$29,720,573	\$29,720,573

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number		FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
61.450.002.5530	Concrete/Ashpalt	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000
61.450.002.5534	Engineering Supplies	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
61.450.002.5541	Misc Water Supplies	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
61.450.002.5542	Chemical Supplies	\$30,000	\$36,000	\$44,000	\$44,000	\$44,000	\$44,000
61.450.002.5543	Copper & Hardware	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
61.450.002.5544	Meters & Parts	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
61.450.002.5545	Tools/Hydrants/Fittings	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
61.450.002.5596	Uniforms/Clothing Allowance	\$8,400	\$8,800	\$8,800	\$8,000	\$8,000	\$8,000
61.450.002.5716	Meal Allowances	\$250	\$250	\$250	\$250	\$250	\$250
61.450.002.5730	Dues & Memberships	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000
61.450.002.5731	Licenses	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
61.450.002.5733	SDWA Assessment	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
61.450.002.5850	Acquisition of New Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
002 Expense Subtotal		\$720,277	\$745,677	\$774,177	\$777,377	\$777,377	\$777,377
61.450.014.5910	Principal on LT Debt	\$737,551	\$606,476	\$586,476	\$551,476	\$551,476	\$551,476
61.450.014.5915	Interest on LT Debt	\$128,692	\$103,564	\$84,912	\$78,874	\$78,874	\$78,874
61.450.014.5925	Interest on Notes	\$27,000	\$3,958	\$15,000	-	\$0	\$0
014 Water Debt Service		\$893,243	\$713,998	\$686,388	\$630,350	\$630,350	\$630,350
DEPARTMENT 450 WATER DIVISION		\$2,446,907	\$2,374,760	\$2,358,634	\$2,350,639	\$2,350,639	\$2,350,639
TOTAL FUND 61 WATER ENTERPRISE FUND		\$2,446,907	\$2,374,760	\$2,358,634	\$2,350,639	\$2,350,639	\$2,350,639

Town of Easton
Budget Detail - Town Meeting (Final)
Town Budget FY12 Final

Department/Account Number	FY2009 Approp	FY2010 Approp	FY2011 Approp	FY2012 Requested	FY2012 Administrator	FY2012 Town Meeting
DEPARTMENT 430 SOLID WASTE & RECYCLING						
62.430.001.5111 Clerical Salaries	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
001 Payroll Subtotal	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
62.430.002.5292 Solid Waste Contract Svcs	\$800,000	\$800,000	\$775,000	\$741,000	\$741,000	\$741,000
62.430.002.5304 Advertising	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
62.430.002.5380 Software Maintenece	\$7,500	\$7,500	\$5,000	\$5,000	\$5,000	\$5,000
62.430.002.5398 Quarterly Billing	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
62.430.002.5420 Office Supplies	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
62.430.002.5786 Expense - Miscellaneous	\$1,000	\$1,000	\$500	\$500	\$500	\$500
62.430.002.5850 Acquisition of New Equipment	\$0	\$0	\$0	-	\$0	\$0
002 Expense Subtotal	\$824,000	\$824,000	\$795,500	\$761,500	\$761,500	\$761,500
62.430.014.5910 Principal on LT Debt	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
62.430.014.5915 Interest on LT Debt	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
014 Water Debt Service	\$0	\$0	\$0	\$34,000	\$34,000	\$34,000
DEPARTMENT 430 SOLID WASTE & RECYCLING	\$834,000	\$834,000	\$810,500	\$810,500	\$810,500	\$810,500
TOTAL FUND 62 SOLID WASTE & RECYLING ENTERPR	\$834,000	\$834,000	\$810,500	\$810,500	\$810,500	\$810,500
Total for Expense Accounts:	\$32,881,712.00					