

**TOWN OF EASTON
FY 2010 PRELIMINARY BUDGET
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**TOWN OF EASTON
FY 2010 GENERAL FUND REVENUE PROJECTIONS**

Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Projected	Increase/Decrease	% Chg
Taxation:								
Real Estate & Personal Property	26,884,486	28,380,516	29,687,080	34,538,904	35,931,913	37,221,831	1,289,918	
Other Taxes	120,970	131,011	267,816	201,245	-	-	-	
2 1/2 % (budget/projection only)					898,785	930,546	31,761	
New Growth	961,817	548,394	1,014,056	621,330	371,633	200,000	(171,633)	
Operational Override			3,400,000					
Exempt Debt	960,065	2,039,510	1,598,321	1,723,328	2,230,931	2,938,346	707,415	
Total Tax Levy	28,927,338	31,099,431	35,967,273	37,084,807	39,433,262	41,290,723	1,857,461	4.71%
Local Receipts:								
Motor Vehicle Excise	3,027,053	3,095,979	2,771,420	3,115,660	2,950,000	2,700,000	(250,000)	-8.47%
Penalties & Interest on Taxes & Excise	167,764	141,858	170,783	189,486	185,000	185,000	-	0.00%
Licenses & Permits	625,718	592,759	524,114	608,209	605,000	605,000	-	0.00%
Fees	769,418	856,227	862,696	872,098	870,000	870,000	-	0.00%
Fines & Forfeitures	56,696	82,201	60,157	56,679	56,000	56,000	-	0.00%
Investment Income	430,166	502,213	334,376	135,147	75,000	75,000	-	0.00%
Ames Fund	300,000	250,000	200,000	250,000	335,000	200,000	(135,000)	-40.30%
Medicare Part D Subsidy	-	-	80,004	141,692	141,000	141,000	-	0.00%
Other Miscellaneous Income	214,098	303,103	190,061	120,111	102,765	75,000	(27,765)	-27.02%
School Resource Officer Reimb				35,000	50,000	50,000	-	0.00%
Medicaid Reimbursement	27,839	126,492	138,931	103,588	100,000	50,000	(50,000)	-50.00%
Chapter 46, Supplemental Tax	75,380	1,661		65,087	50,000	50,000	-	0.00%
	5,694,132	5,952,493	5,332,542	5,692,757	5,519,765	5,057,000	(462,765)	-8.38%
State Revenue:								
State Aid Chapter 70	7,481,507	7,668,207	8,115,511	8,764,374	9,794,246	9,794,246	-	0.00%
Charter Tuition Reimbursement	48,469	46,644	36,153	51,169	53,331	14,427	(38,904)	-72.95%
Lottery	1,883,909	2,189,049	2,679,163	2,725,472	2,363,583	1,947,386	(416,197)	-17.61%
General Fund Lottery Subsidy					361,889	-	(361,889)	0.00%
Revenues from Meals Tax Increase						259,362	259,362	0.00%
Revenues from Rooms Tax Increase						50,311	50,311	0.00%
Police Career Incentive	157,833	136,252	155,126	152,612	158,202	131,482	(26,720)	-16.89%
Veterans Benefits	56,814	129,423	105,423	96,289	132,760	141,011	8,251	6.21%
State Owned Land	52,499	68,717	59,797	66,808	71,633	71,583	(50)	-0.07%
Exemp: Vets, Blind, Surv Sp & Elderly	45,304	26,606	45,806	117,797	71,982	79,461	7,479	10.39%
Supplemental Distribution	222,405	-	-	-	-	-	-	0.00%
School Construction	1,245,934	1,245,934	1,245,934	1,245,934	983,980	983,980	-	0.00%
	11,194,674	11,510,832	12,442,913	13,220,455	13,991,606	13,473,249	(518,357)	-3.70%
Total General Fund Revenue	45,816,144	48,562,756	53,742,728	55,998,019	58,944,633	59,820,972	876,339	1.49%
Exempt Debt Adjustments:								
Exempt Debt Raised by Taxation	(960,065)	(2,039,510)	(1,598,321)	(1,723,328)	(2,230,931)	(2,938,346)	(707,415)	31.71%
Reduction in School Constr Aid								
Net General Fund Revenue	44,856,079	46,523,246	52,144,407	54,274,691	56,713,702	56,882,626	168,924	0.30%

Net General Fund Revenue: 168,924

Reserves/One-Time Revenues Increases/(Decreases) FY09-FY10:

Free Cash	-
Stabilization Fund	-
Recurring: Revolving / Conservation	(38,405)
Subtotal reserves/one-time revenues	(38,405)

Subtotal available funds increase 130,519

Uncontrollable Cost (Increases)/Decreases FY09-FY10:

Change in Unappropriated Expenses	(14,359)
Change in SE Regional School Assessment	(71,676)
Change in debt within Prop 2 1/2 (non-exempt)	16,010
Change in Health Insurance	(719,690)
Change in Pension Assessment	(325,124)
Change in Worker's Comp Insurance	-
Change in General Insurance	-
Change in Medicare Taxes	(20,000)
Subtotal uncontrollable cost increases	(1,134,839)

Net Deficit Before for FY'10 Budget Increases (1,004,320)

Less: General Government Increases	0.88%	(116,807)
School Budget Increase	3.00%	(917,054)

Surplus (Deficit) (2,038,181)

**TOWN OF EASTON
GENERAL FUND PRELIMINARY BUDGET ANALYSIS**

	FY 2010							Adjusted
	Preliminary Budget	Town Govt Reorganization	Six Month Wage Freeze	Health Ins Plan Changes	Health Ins Contrib Adj	Increase Stabilization Use	Adopt 1% Meals Tax	Preliminary Total
Revenues:								
Taxation	41,290,723							41,290,723
State Aid	13,473,249						320,000	13,793,249
Local Receipts	5,057,000							5,057,000
Total Revenue	59,820,972	-	-	-	-	-	320,000	60,140,972
Free Cash/Stabilization	863,590					636,410		1,500,000
Revolving Accounts, Trust, etc.	689,862							689,862
Total Use of Reserves	1,553,452	-	-	-	-	636,410	-	2,189,862
Total Revenues/Reserves	61,374,424	-	-	-	-	636,410	320,000	62,330,834
Expenditures:								
Unappropriated Expenses								
State & County Assessments	672,200							672,200
Overlay	350,000							350,000
Snow & Ice Deficit	300,000							300,000
Subtotal	1,322,200	-	-	-	-	-	-	1,322,200
120 (003) Selectmen	288,484							288,484
131 (011) Finance Committee	3,000	-						3,000
132 (013) Reserve Fund	80,000							80,000
135 (025) Accountant	184,144		(1,936)					182,208
140 (029) Assessors	210,540		(5,266)					205,274
145 (033) Collector /Treasurer	293,332	(5,478)	(3,791)					284,063
150 (007) Town Counsel	180,000							180,000
155 (051) Data Processing	250,358	(28,371)	(2,074)					219,913
160 (039) Town Clerk	199,573	(5,476)	(3,542)					190,555
175 (060) Planning and Community Development	296,910	(55,127)	(4,709)					237,074
210 (101) Police	3,765,317		(42,012)					3,723,305
220 (103) Fire	2,904,951		(45,706)					2,859,245
231 (104) Ambulance	416,473		(1,775)					414,698
240 (113) Inspectional Services	279,278	138,480	(6,861)					410,897
310 (225) SE Regional School	788,427							788,427
400's (300's) DPW Admin	2,726,530		(33,857)					2,692,673
510 (501) Board of Health	226,967	(226,967)						-
541 (531) Council on Aging	217,833		(4,672)					213,161
543 (551) Veterans Department	258,195		(1,961)					256,234
610 (625) Library	451,465							451,465
630 (600) Recreation Department	99,079		(2,005)					97,074
700 (700) Debt & Interest	5,212,765							5,212,765
910 (750) EE Benefits & Insurance	11,161,654			(357,000)	(195,000)			10,609,654
920 (760) Other General Government	109,600							109,600
300 (200) School Department	31,485,530							31,485,530
Subtotal	62,090,405	(182,939)	(160,167)	(357,000)	(195,000)	-	-	61,195,299
Total Expenditures	63,412,605	(182,939)	(160,167)	(357,000)	(195,000)	-	-	62,517,499
Surplus/(Deficit)	(2,038,181)	182,939	160,167	357,000	195,000	636,410	320,000	(186,665)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 120	SELECTMEN							
01.120.001.5101	Department Head	\$127,500	\$127,499.84	\$131,325	\$133,295	\$133,295	\$1,970	1.50%
01.120.001.5110	Secretarial Salaries	\$94,884	\$95,815.91	\$101,028	\$105,776	\$105,776	\$4,748	4.69%
01.120.001.5130	Overtime	\$2,000	\$1,687.67	\$2,000	\$2,000	\$2,000	-	0.00%
01.120.001.5150	Longevity	\$400	\$400.00	\$450	\$450	\$450	-	0.00%
01.120.001.5153	Automobile Stipend	\$4,500	\$4,500.00	\$4,500	\$5,100	\$5,100	\$600	13.33%
01.120.001.5154	Deferred Comp	\$0	\$0.00	\$0	-	\$0	-	0.00%
01.120.001.5160	Temp Clerical Replacement	\$0	\$0.00	\$0	-	\$0	-	0.00%
01.120.001.5166	Internship Program	\$12,000	\$0.00	\$12,000	\$2,000	\$2,000	(\$10,000)	(83.33%)
01.120.001.5180	Elected Salaries	\$9,100	\$9,100.00	\$9,100	\$9,100	\$9,100	-	0.00%
001 Payroll Subtotal		\$250,384	\$239,003.42	\$260,403	\$257,721	\$257,721	(\$2,682)	(1.02%)
01.120.002.5243	R&M - Vehicles	\$0	\$0.00	\$0	-	\$0	-	0.00%
01.120.002.5300	Training	\$3,000	\$2,153.98	\$3,000	\$3,000	\$3,000	-	0.00%
01.120.002.5301	Consulting Services	\$7,000	\$21,450.00	\$7,000	\$7,000	\$7,000	-	0.00%
01.120.002.5304	Advertising	\$2,000	\$2,589.54	\$2,000	\$2,000	\$2,000	-	0.00%
01.120.002.5313	Title Services	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	-	0.00%
01.120.002.5420	Office Supplies	\$3,000	\$3,138.93	\$3,000	\$3,000	\$3,000	-	0.00%
01.120.002.5726	Goals & Objectives	\$500	\$499.80	\$500	\$500	\$500	-	0.00%
01.120.002.5730	Dues & Memberships	\$5,263	\$5,483.88	\$5,263	\$5,263	\$5,263	-	0.00%
01.120.002.5782	Expense - Dept Head	\$3,000	\$2,220.66	\$3,000	\$3,000	\$3,000	-	0.00%
01.120.002.5783	Expense - Board	\$3,000	\$2,541.19	\$3,000	\$3,000	\$3,000	-	0.00%
01.120.002.5785	Expense - Committees	\$1,500	\$475.70	\$1,500	\$1,500	\$1,500	-	0.00%
01.120.002.5850	Acquisition of New Equipment	\$1,500	\$1,376.50	\$1,500	\$1,500	\$1,500	-	0.00%
002 Expense Subtotal		\$30,763	\$41,930.18	\$30,763	\$30,763	\$30,763	\$0	0.00%
DEPARTMENT 120 SELECTMEN		\$281,147	\$280,933.60	\$291,166	\$288,484	\$288,484	(\$2,682)	(0.92%)

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 131	FINANCE COMMITTEE						
01.131.001.5111	\$1,900	\$950.79	\$1,900	\$1,900	\$1,900	-	0.00%
001 Payroll Subtotal	\$1,900	\$950.79	\$1,900	\$1,900	\$1,900	\$0	
01.131.002.5785	\$1,100	\$540.00	\$1,100	\$1,100	\$1,100	-	0.00%
002 Expense Subtotal	\$1,100	\$540.00	\$1,100	\$1,100	\$1,100	\$0	
DEPARTMENT 131 FINANCE COMMITTEE	\$3,000	\$1,490.79	\$3,000	\$3,000	\$3,000	\$0	0.00%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 132 RESERVE FUND							
01.132.002.5780 Reserve Fund	\$26,279	\$0.00	\$80,000	\$80,000	\$80,000	-	0.00%
FY2008 Original Appropriation was \$80,000. Amount shown is net of FY08 transfers.							
002 Expense Subtotal	\$26,279	\$0.00	\$80,000	\$80,000	\$80,000	\$0	
DEPARTMENT 132 RESERVE FUND	\$26,279	\$0.00	\$80,000	\$80,000	\$80,000	\$0	

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 135	ACCOUNTANT							
01.135.001.5101	Department Head	\$87,239	\$86,390.72	\$88,983	\$90,318	\$90,318	\$1,335	1.50%
01.135.001.5111	Clerical Salaries	\$75,984	\$76,032.87	\$83,505	\$87,376	\$87,376	\$3,871	4.63%
01.135.001.5130	Overtime	\$500	\$551.74	\$700	\$700	\$700	-	0.00%
01.135.001.5145	Out-Of-Rank Pay	\$400	\$192.75	\$400	\$400	\$400	-	0.00%
01.135.001.5150	Longevity	\$800	\$800.00	\$800	\$1,150	\$1,150	\$350	43.75%
01.135.001.5152	Sick/Vacation Buyback	\$0	\$0.00	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$164,923	\$163,968.08	\$174,388	\$179,944	\$179,944	\$5,556	3.18%
01.135.002.5240	R&M - Office Equipment	\$450	\$309.34	\$450	\$400	\$400	(\$50)	(11.11%)
01.135.002.5300	Training	\$2,350	\$2,983.19	\$2,500	\$2,800	\$2,800	\$300	12.00%
01.135.002.5301	Consulting Services	\$0	\$0.00	\$4,000	-	\$0	(\$4,000)	(100.00%)
01.135.002.5420	Office Supplies	\$800	\$359.92	\$800	\$500	\$500	(\$300)	(37.50%)
01.135.002.5710	Travel	\$100	\$149.44	\$100	\$150	\$150	\$50	50.00%
01.135.002.5730	Dues & Memberships	\$200	\$235.00	\$250	\$250	\$250	-	0.00%
01.135.002.5782	Expense - Dept Head	\$100	\$99.63	\$100	\$100	\$100	-	0.00%
002 Expense Subtotal		\$4,000	\$4,136.52	\$8,200	\$4,200	\$4,200	(\$4,000)	(48.78%)
DEPARTMENT 135 ACCOUNTANT		\$168,923	\$168,104.60	\$182,588	\$184,144	\$184,144	\$1,556	0.85%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 140	ASSESSORS						
01.140.001.5101	\$89,863	\$92,387.60	\$89,863	\$72,817	\$72,817	(\$17,046)	(18.96%)
01.140.001.5111	\$85,058	\$85,059.10	\$84,266	\$85,573	\$85,573	\$1,307	1.55%
01.140.001.5130	\$300	\$76.07	\$300	\$300	\$300	-	0.00%
01.140.001.5145	\$1,500	\$270.00	\$1,500	\$500	\$500	(\$1,000)	(66.66%)
01.140.001.5150	\$1,450	\$1,450.00	\$950	\$700	\$700	(\$250)	(26.31%)
01.140.001.5160	\$300	\$0.00	\$300	\$300	\$300	-	0.00%
01.140.001.5180	\$5,400	\$5,400.00	\$5,400	\$5,400	\$5,400	-	0.00%
001 Payroll Subtotal	\$183,871	\$184,642.77	\$182,579	\$165,590	\$165,590	(\$16,989)	(9.30%)
01.140.002.5240	\$500	\$0.00	\$500	\$300	\$300	(\$200)	(40.00%)
01.140.002.5300	\$1,500	\$1,470.00	\$1,500	\$2,000	\$2,000	\$500	33.33%
Includes additional funds for essential training of new employees.							
01.140.002.5309	\$10,000	\$10,070.00	\$10,000	\$15,000	\$15,000	\$5,000	50.00%
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	\$0	\$0.00	\$4,200	\$4,650	\$4,650	\$450	10.71%
Reflects subscription for MLS (multiple listing service) and increase in annual fee for Vision assessing software online access.							
01.140.002.5386	\$200	\$311.75	\$200	\$300	\$300	\$100	50.00%
01.140.002.5399	\$12,000	\$12,340.00	\$12,000	\$15,000	\$15,000	\$3,000	25.00%
Assistance from Vision Appraisal with income & expense tables for commercial & industrial properties.							
01.140.002.5420	\$2,000	\$2,063.17	\$2,000	\$2,000	\$2,000	-	0.00%
01.140.002.5710	\$1,700	\$1,154.95	\$1,700	\$1,700	\$1,700	-	0.00%
01.140.002.5730	\$800	\$1,135.22	\$1,000	\$1,300	\$1,300	\$300	30.00%
01.140.002.5765	\$1,100	\$726.00	\$1,100	\$1,700	\$1,700	\$600	54.54%
New maps must be purchased at least every two years.							
01.140.002.5783	\$1,000	\$675.45	\$1,000	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal	\$30,800	\$29,946.54	\$35,200	\$44,950	\$44,950	\$9,750	27.69%
DEPARTMENT 140 ASSESSORS	\$214,671	\$214,589.31	\$217,779	\$210,540	\$210,540	(\$7,239)	(3.32%)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 145	TOWN COLLECTOR-TREASURER							
01.145.001.5101	Department Head	\$72,392	\$71,689.28	\$76,790	\$79,528	\$79,528	\$2,738	3.56%
01.145.001.5111	Clerical Salaries	\$148,037	\$148,207.72	\$151,562	\$158,404	\$158,404	\$6,842	4.51%
01.145.001.5130	Overtime	\$2,000	\$9,871.21	\$2,500	\$2,500	\$2,500	-	0.00%
01.145.001.5145	Out-Of-Rank Pay	\$1,500	\$904.70	\$1,500	\$1,000	\$1,000	(\$500)	(33.33%)
01.145.001.5150	Longevity	\$700	\$350.00	\$350	\$400	\$400	\$50	14.28%
01.145.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000.00	\$1,000	\$1,000	\$1,000	-	0.00%
001 Payroll Subtotal		\$225,629	\$232,022.91	\$233,702	\$242,832	\$242,832	\$9,130	3.90%
01.145.002.5240	R&M - Office Equipment	\$1,000	\$9,010.91	\$1,000	\$1,000	\$1,000	-	0.00%
01.145.002.5300	Training	\$2,150	\$695.00	\$2,150	\$2,150	\$2,150	-	0.00%
01.145.002.5304	Advertising	\$1,000	\$1,004.65	\$1,000	\$1,000	\$1,000	-	0.00%
01.145.002.5314	Legal Expenses - Delinquents	\$10,000	\$0.00	\$7,500	\$7,500	\$7,500	-	0.00%
01.145.002.5382	Bonds	\$1,350	\$1,022.00	\$1,350	\$1,350	\$1,350	-	0.00%
01.145.002.5386	Deeds	\$7,500	\$3,900.00	\$10,000	\$10,000	\$10,000	-	0.00%
01.145.002.5387	Tax Title Services	\$10,000	\$9,390.20	\$10,000	\$5,000	\$5,000	(\$5,000)	(50.00%)
01.145.002.5389	Borrowing Expenses	\$2,500	\$2,380.15	\$3,500	\$3,500	\$3,500	-	0.00%
01.145.002.5395	Foreclosure Petitions	\$600	\$0.00	\$600	\$600	\$600	-	0.00%
01.145.002.5397	Bank Services	\$4,500	\$5,851.98	\$3,500	\$3,500	\$3,500	-	0.00%
01.145.002.5398	Quarterly Billing	\$8,000	\$9,579.51	\$8,000	\$8,000	\$8,000	-	0.00%
01.145.002.5420	Office Supplies	\$5,000	\$4,820.64	\$5,000	\$5,000	\$5,000	-	0.00%
01.145.002.5710	Travel	\$1,000	\$98.91	\$1,000	\$500	\$500	(\$500)	(50.00%)
01.145.002.5730	Dues & Memberships	\$1,400	\$1,681.42	\$1,400	\$1,400	\$1,400	-	0.00%
002 Expense Subtotal		\$56,000	\$49,435.37	\$56,000	\$50,500	\$50,500	(\$5,500)	(9.82%)
DEPARTMENT 145 TOWN COLLECTOR-TREASURER		\$281,629	\$281,458.28	\$289,702	\$293,332	\$293,332	\$3,630	1.25%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 150	TOWN COUNSEL							
01.150.002.5310	Town Counsel	\$107,500	\$46,537.18	\$107,500	\$107,500	\$107,500	-	0.00%
01.150.002.5311	Special Counsel	\$35,000	\$78,265.53	\$35,000	\$35,000	\$35,000	-	0.00%
01.150.002.5312	Labor Counsel	\$35,000	\$41,533.03	\$35,000	\$35,000	\$35,000	-	0.00%
01.150.002.5730	Dues & Memberships	\$2,500	\$0.00	\$2,500	\$2,500	\$2,500	-	0.00%
002 Expense Subtotal		\$180,000	\$166,335.74	\$180,000	\$180,000	\$180,000	\$0	0.00%
DEPARTMENT 150 TOWN COUNSEL		\$180,000	\$166,335.74	\$180,000	\$180,000	\$180,000	\$0	0.00%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 155	DATA PROCESSING							
01.155.001.5119	Computer Technicians	\$177,115	\$177,114.08	\$182,012	\$119,087	\$119,087	(\$62,925)	(34.57%)
01.155.001.5130	Overtime	\$1,000	\$0.00	\$1,000	-	\$0	(\$1,000)	(100.00%)
01.155.001.5150	Longevity	\$750	\$750.00	\$800	\$800	\$800	-	0.00%
001 Payroll Subtotal		\$178,865	\$177,864.08	\$183,812	\$119,887	\$119,887	(\$63,925)	(34.77%)
01.155.002.5240	R&M - Office Equipment	\$5,000	\$4,222.58	\$5,000	\$5,000	\$5,000	-	0.00%
01.155.002.5244	R&M - Hardware/Software	\$13,000	\$18,270.32	\$10,000	\$48,700	\$48,700	\$38,700	387.00%
	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	-	0.00%
01.155.002.5301	Consulting Services	\$6,000	\$3,982.50	\$6,000	\$6,000	\$6,000	-	0.00%
01.155.002.5342	Internet Access	\$0	\$0.00	\$0	\$4,600	\$4,600	\$4,600	0.00%
	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	(\$4,600)	(100.00%)
01.155.002.5420	Office Supplies	\$10,000	\$7,634.94	\$10,000	\$10,000	\$10,000	-	0.00%
01.155.002.5710	Travel	\$800	\$1,012.20	\$800	\$800	\$800	-	0.00%
01.155.002.5850	Acquisition of New Equipment	\$22,000	\$22,700.66	\$22,000	\$22,000	\$22,000	-	0.00%
002 Expense Subtotal		\$66,400	\$66,134.15	\$63,400	\$102,100	\$102,100	\$38,700	61.04%
DEPARTMENT 155 DATA PROCESSING		\$245,265	\$243,998.23	\$247,212	\$221,987	\$221,987	(\$25,225)	(10.20%)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 160	TOWN CLERK							
01.160.001.5101	Department Head	\$84,698	\$84,697.60	\$84,698	\$68,636	\$68,636	(\$16,062)	(18.96%)
01.160.001.5111	Clerical Salaries	\$78,622	\$72,825.15	\$77,346	\$82,337	\$82,337	\$4,991	6.45%
01.160.001.5130	Overtime	\$993	\$424.55	\$993	\$500	\$500	(\$493)	(49.64%)
01.160.001.5145	Out-Of-Rank Pay	\$612	\$1,065.25	\$612	-	\$0	(\$612)	(100.00%)
01.160.001.5150	Longevity	\$1,150	\$1,150.00	\$1,150	\$500	\$500	(\$650)	(56.52%)
01.160.001.5162	Registrars	\$1,650	\$1,525.00	\$1,650	\$1,650	\$1,650	-	0.00%
01.160.001.5163	Poll Workers	\$17,286	\$12,309.44	\$21,055	\$7,000	\$7,000	(\$14,055)	(66.75%)
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$833.30	\$1,000	-	\$0	(\$1,000)	(100.00%)
001 Payroll Subtotal		\$186,011	\$174,830.29	\$188,504	\$160,623	\$160,623	(\$27,881)	(14.79%)
01.160.002.5240	R&M - Office Equipment	\$4,147	\$3,446.95	\$4,147	\$400	\$400	(\$3,747)	(90.35%)
01.160.002.5300	Training	\$2,375	\$1,148.99	\$2,500	\$2,150	\$2,150	(\$350)	(14.00%)
01.160.002.5304	Advertising	\$300	\$1,859.91	\$300	\$300	\$300	-	0.00%
01.160.002.5372	Records Management	\$3,000	\$658.00	\$3,000	\$5,000	\$5,000	\$2,000	66.66%
01.160.002.5382	Bonds	\$100	\$100.00	\$100	\$100	\$100	-	0.00%
01.160.002.5385	Binding	\$3,000	\$304.06	\$3,000	-	\$0	(\$3,000)	(100.00%)
01.160.002.5393	Street Listing/Census	\$5,200	\$4,874.52	\$5,200	\$5,200	\$5,200	-	0.00%
01.160.002.5394	Town Code Expense	\$2,000	\$2,986.35	\$2,000	\$2,000	\$2,000	-	0.00%
01.160.002.5420	Office Supplies	\$4,500	\$3,105.84	\$4,500	\$3,500	\$3,500	(\$1,000)	(22.22%)
01.160.002.5710	Travel	\$2,167	\$977.69	\$2,167	\$1,500	\$1,500	(\$667)	(30.77%)
01.160.002.5730	Dues & Memberships	\$1,350	\$1,605.00	\$1,350	\$800	\$800	(\$550)	(40.74%)
01.160.002.5787	Town Meeting/Elections Expense	\$22,116	\$12,464.76	\$32,953	\$18,000	\$18,000	(\$14,953)	(45.37%)
002 Expense Subtotal		\$50,255	\$33,532.07	\$61,217	\$38,950	\$38,950	(\$22,267)	(36.37%)
DEPARTMENT 160 TOWN CLERK		\$236,266	\$208,362.36	\$249,721	\$199,573	\$199,573	(\$50,148)	(20.08%)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 175	PLANNING & COMM DEVELOPMENT							
01.175.001.5101	Department Head	\$78,291	\$76,781.12	\$82,254	\$70,702	\$70,702	(\$11,552)	(14.04%)
01.175.001.5107	Land Use Agent	\$57,537	\$57,389.84	\$61,495	\$66,360	\$66,360	\$4,865	7.91%
01.175.001.5108	Principal Staff Planner	\$55,323	\$43,784.40	\$56,854	-	\$0	(\$56,854)	(100.00%)
01.175.001.5110	Secretarial Salaries	\$40,416	\$38,399.74	\$41,441	\$44,392	\$44,392	\$2,951	7.12%
01.175.001.5111	Clerical Salaries	\$0	\$0.00	\$0	\$18,679	\$18,679	\$18,679	0.00%
01.175.001.5130	Overtime	\$0	\$62.83	\$0	-	\$0	-	0.00%
01.175.001.5150	Longevity	\$350	\$700.00	\$750	\$350	\$350	(\$400)	(53.33%)
01.175.001.5152	Sick/Vacation Buyback	\$0	\$0.00	\$0	-	\$0	-	0.00%
01.175.001.5160	Temp Clerical Replacement	\$500	\$0.00	\$500	-	\$0	(\$500)	(100.00%)
01.175.001.5164	Recording Secretary	\$5,000	\$1,244.23	\$5,000	-	\$0	(\$5,000)	(100.00%)
001 Payroll Subtotal		\$237,417	\$218,362.16	\$248,294	\$200,483	\$200,483	(\$47,811)	(19.25%)
01.175.002.5155	Uniforms/Clothing Allowance	\$600	\$600.00	\$600	\$800	\$800	\$200	33.33%
01.175.002.5240	R&M - Office Equipment	\$750	\$1,921.93	\$2,000	\$2,000	\$2,000	-	0.00%
01.175.002.5243	R&M - Vehicles	\$800	\$434.74	\$2,000	\$1,500	\$1,500	(\$500)	(25.00%)
01.175.002.5300	Training	\$750	\$1,611.32	\$3,000	\$1,500	\$1,500	(\$1,500)	(50.00%)
01.175.002.5301	Consulting Services	\$20,000	\$26,510.27	\$20,000	\$20,000	\$20,000	-	0.00%
01.175.002.5304	Advertising	\$750	\$5,031.65	\$7,000	\$2,000	\$2,000	(\$5,000)	(71.42%)
01.175.002.5315	Community Dev Plan	\$0	\$0.00	\$10,000	-	\$0	(\$10,000)	(100.00%)
01.175.002.5341	Communications	\$400	\$919.68	\$400	-	\$0	(\$400)	(100.00%)
01.175.002.5344	Printing	\$1,000	\$573.60	\$2,000	\$600	\$600	(\$1,400)	(70.00%)
01.175.002.5353	Wheaton Farm	\$6,000	\$6,154.42	\$3,000	\$3,000	\$3,000	-	0.00%
01.175.002.5420	Office Supplies	\$1,750	\$3,829.21	\$4,000	\$4,000	\$4,000	-	0.00%
01.175.002.5595	Protective Clothing	\$50	\$0.00	\$50	-	\$0	(\$50)	(100.00%)
01.175.002.5710	Travel	\$150	\$781.44	\$400	\$400	\$400	-	0.00%
01.175.002.5730	Dues & Memberships	\$1,500	\$2,374.44	\$2,000	\$1,500	\$1,500	(\$500)	(25.00%)
01.175.002.5783	Expense - Board	\$200	\$200.00	\$750	\$1,000	\$1,000	\$250	33.33%
	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	\$50	5.26%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
01.175.002.5786 Expense - Miscellaneous	\$200	\$217.61	\$200	-	\$0	(\$200)	(100.00%)
01.175.002.5792 Historical Commission	\$0	\$0.00	\$0	\$1,000	\$1,000	\$1,000	0.00%
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	0.00%
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	\$41,300	(\$17,050)	(29.22%)
DEPARTMENT 175 PLANNING & COMM DEVELOPMENT	\$273,267	\$270,158.47	\$306,644	\$241,783	\$241,783	(\$64,861)	(21.15%)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 210	POLICE							
01.210.001.5101	Department Head	\$108,663	\$111,674.25	\$108,663	\$112,498	\$112,498	\$3,835	3.52%
01.210.001.5102	Asst Dept Head	\$89,831	\$91,820.78	\$89,831	-	\$0	(\$89,831)	(100.00%)
01.210.001.5110	Secretarial Salaries	\$80,396	\$78,987.70	\$67,111	\$69,506	\$69,506	\$2,395	3.56%
01.210.001.5120	Public Safety Personnel	1,467,339	1,469,111.46	1,642,962	\$1,703,256	\$1,703,256	\$60,294	3.66%
01.210.001.5121	Detectives	\$116,282	\$117,365.12	\$122,168	\$145,760	\$145,760	\$23,592	19.31%
01.210.001.5122	Court Officer	\$53,341	\$62,020.80	\$56,041	\$61,761	\$61,761	\$5,720	10.20%
01.210.001.5123	School Resource Officer	\$33,341	\$6,435.92	\$56,041	\$121,213	\$121,213	\$65,172	116.29%
01.210.001.5124	Dispatchers	\$252,216	\$215,059.69	\$263,481	\$277,525	\$277,525	\$14,044	5.33%
01.210.001.5125	Animal Control	\$43,083	\$42,433.10	\$44,421	\$35,189	\$35,189	(\$9,232)	(20.78%)
01.210.001.5126	Custodial	\$21,961	\$22,582.43	\$21,961	\$24,129	\$24,129	\$2,168	9.87%
01.210.001.5127	Crossing Guards/Matron	\$41,470	\$34,530.70	\$42,248	\$30,000	\$30,000	(\$12,248)	(28.99%)
01.210.001.5128	Career Incentive	\$337,634	\$324,701.56	\$353,662	\$369,466	\$369,466	\$15,804	4.46%
01.210.001.5129	Holiday Pay	\$58,642	\$47,693.76	\$60,400	\$57,000	\$57,000	(\$3,400)	(5.62%)
01.210.001.5130	Overtime	\$302,653	\$354,567.36	\$315,190	\$315,190	\$315,190	-	0.00%
01.210.001.5137	OT - Metro LEC	\$5,000	\$10,747.60	\$5,000	\$5,000	\$5,000	-	0.00%
01.210.001.5140	Night Differential	\$105,436	\$90,636.89	\$101,555	\$115,964	\$115,964	\$14,409	14.18%
01.210.001.5145	Out-Of-Rank Pay	\$3,500	\$7,605.00	\$5,500	\$5,500	\$5,500	-	0.00%
01.210.001.5150	Longevity	\$9,425	\$3,400.00	\$2,175	\$1,700	\$1,700	(\$475)	(21.83%)
01.210.001.5151	Sick Leave Incentive	\$0	\$3,200.00	\$0	-	\$0	-	0.00%
01.210.001.5152	Sick/Vacation Buyback	\$0	\$2,231.52	\$6,385	\$6,385	\$6,385	-	0.00%
01.210.001.5165	Special Police	\$4,000	\$420.00	\$4,000	\$4,000	\$4,000	-	0.00%
01.210.001.5181	Specialty Pay	\$11,700	\$12,150.00	\$12,150	\$11,350	\$11,350	(\$800)	(6.58%)
001 Payroll Subtotal		\$3,145,913	\$3,109,375.64	\$3,380,945	\$3,472,392	\$3,472,392	\$91,447	2.70%
01.210.002.5210	Electricity	\$18,862	\$22,992.21	\$25,400	\$25,400	\$25,400	-	0.00%
01.210.002.5212	Building Heating	\$15,327	\$12,702.86	\$16,100	\$22,100	\$22,100	\$6,000	37.26%
01.210.002.5240	R&M - Office Equipment	\$32,858	\$36,087.72	\$35,000	\$17,500	\$17,500	(\$17,500)	(50.00%)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
01.210.002.5243	R&M - Vehicles	\$25,000	\$16,397.23	\$30,000	\$40,000	\$40,000	\$10,000	33.33%
01.210.002.5245	R&M - Tools & Equip	\$3,000	\$4,684.05	\$3,000	\$3,000	\$3,000	-	0.00%
01.210.002.5246	R&M - Radio	\$6,000	\$7,327.84	\$7,500	\$10,000	\$10,000	\$2,500	33.33%
01.210.002.5270	Rental Office Equipment	\$400	\$340.96	\$400	\$400	\$400	-	0.00%
01.210.002.5300	Training	\$15,000	\$7,559.06	\$15,000	\$15,000	\$15,000	-	0.00%
01.210.002.5302	Medical Exams/Expenses	\$2,000	\$8,512.09	\$2,000	\$500	\$500	(\$1,500)	(75.00%)
01.210.002.5340	Telephone	\$17,000	\$16,699.06	\$23,000	\$18,000	\$18,000	(\$5,000)	(21.73%)
01.210.002.5344	Printing	\$500	\$319.24	\$500	\$500	\$500	-	0.00%
01.210.002.5345	Postage/Meter	\$1,200	\$919.29	\$1,500	\$1,500	\$1,500	-	0.00%
01.210.002.5371	Lock Up Fees	\$1,900	\$2,440.00	\$1,900	\$1,900	\$1,900	-	0.00%
01.210.002.5384	Photography	\$2,000	\$395.91	\$2,000	-	\$0	(\$2,000)	(100.00%)
01.210.002.5420	Office Supplies	\$4,500	\$4,076.56	\$5,000	\$4,000	\$4,000	(\$1,000)	(20.00%)
01.210.002.5430	Building Maintenance	\$1,795	\$1,218.03	\$1,795	\$900	\$900	(\$895)	(49.86%)
01.210.002.5450	Custodial Supplies	\$1,000	\$1,514.20	\$1,050	\$850	\$850	(\$200)	(19.04%)
01.210.002.5480	Gas & Oil	\$63,300	\$74,440.69	\$66,465	\$72,465	\$72,465	\$6,000	9.02%
01.210.002.5500	Medical Supplies	\$2,500	\$2,075.27	\$3,500	\$1,000	\$1,000	(\$2,500)	(71.42%)
01.210.002.5580	Data Processing Supplies	\$2,000	\$5,540.46	\$2,000	\$500	\$500	(\$1,500)	(75.00%)
01.210.002.5581	Legal Supplies	\$5,500	\$5,529.59	\$5,500	\$1,000	\$1,000	(\$4,500)	(81.81%)
01.210.002.5585	Ammo & Supplies	\$11,000	\$9,851.45	\$7,000	\$5,000	\$5,000	(\$2,000)	(28.57%)
01.210.002.5586	Community Policing Materials	\$1,000	\$307.95	\$1,000	-	\$0	(\$1,000)	(100.00%)
01.210.002.5587	Animal Control Supplies	\$1,000	\$342.60	\$1,000	\$500	\$500	(\$500)	(50.00%)
01.210.002.5596	Uniforms/Clothing Allowance	\$33,910	\$43,134.29	\$35,910	\$37,910	\$37,910	\$2,000	5.56%
01.210.002.5720	Crime Prevention Program	\$1,000	\$1,000.00	\$1,000	\$500	\$500	(\$500)	(50.00%)
01.210.002.5721	Safety Programs	\$1,236	\$1,270.00	\$1,236	\$500	\$500	(\$736)	(59.54%)
01.210.002.5725	Accreditation Expense	\$1,000	\$1,000.00	\$1,000	\$1,000	\$1,000	-	0.00%
01.210.002.5728	Family Violence Task Force	\$8,200	\$9,568.69	\$8,200	\$500	\$500	(\$7,700)	(93.90%)
01.210.002.5730	Dues & Memberships	\$3,500	\$5,043.95	\$3,500	\$2,500	\$2,500	(\$1,000)	(28.57%)
01.210.002.5767	Animal Control Expense	\$10,000	\$5,880.62	\$10,000	\$6,000	\$6,000	(\$4,000)	(40.00%)
01.210.002.5782	Expense - Dept Head	\$2,500	\$1,741.00	\$2,500	\$2,000	\$2,000	(\$500)	(20.00%)
01.210.002.5850	Acquisition of New Equipment	\$0	\$0.00	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$295,988	\$310,912.87	\$320,956	\$292,925	\$292,925	(\$28,031)	(8.73%)
DEPARTMENT 210 POLICE		\$3,441,901	\$3,420,288.51	\$3,701,901	\$3,765,317	\$3,765,317	\$63,416	1.71%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 220	FIRE							
01.220.001.5101	Department Head	\$104,485	\$103,469.60	\$109,485	\$112,498	\$112,498	\$3,013	2.75%
01.220.001.5110	Secretarial Salaries	\$51,032	\$50,536.20	\$51,032	\$52,833	\$52,833	\$1,801	3.52%
01.220.001.5120	Public Safety Personnel	1,739,395	1,610,823.50	1,767,218	\$1,964,777	\$1,964,777	\$197,559	11.17%
01.220.001.5128	Career Incentive	\$36,405	\$38,855.00	\$38,960	\$35,390	\$35,390	(\$3,570)	(9.16%)
01.220.001.5129	Holiday Pay	\$57,582	\$61,775.17	\$57,582	\$57,582	\$57,582	-	0.00%
01.220.001.5130	Overtime	\$60,000	\$171,611.00	\$60,000	\$97,555	\$97,555	\$37,555	62.59%
01.220.001.5131	OT - Sick Coverage	\$25,000	\$29,481.23	\$25,000	\$25,000	\$25,000	-	0.00%
01.220.001.5132	OT - Vacation Coverage	\$207,555	\$159,627.55	\$207,555	\$170,000	\$170,000	(\$37,555)	(18.09%)
01.220.001.5133	OT - IOD Coverage	\$10,000	\$11,753.71	\$10,000	\$10,000	\$10,000	-	0.00%
01.220.001.5134	OT - Training Coverage	\$21,428	\$44,485.22	\$21,428	\$21,428	\$21,428	-	0.00%
01.220.001.5135	OT - Holiday	\$49,562	\$31,673.53	\$49,562	\$49,562	\$49,562	-	0.00%
01.220.001.5136	OT - Personal Time	\$20,000	\$24,357.19	\$20,000	\$20,000	\$20,000	-	0.00%
01.220.001.5138	OT - Educational Svcs	\$4,500	\$0.00	\$4,500	\$4,500	\$4,500	-	0.00%
01.220.001.5139	OT - Other	\$7,374	\$32,339.99	\$7,374	\$7,374	\$7,374	-	0.00%
01.220.001.5146	OT - Fire Alarm	\$0	\$0.00	\$0	\$12,942	\$12,942	\$12,942	0.00%
01.220.001.5150	Longevity	\$9,300	\$9,500.00	\$9,400	\$1,100	\$1,100	(\$8,300)	(88.29%)
01.220.001.5152	Sick/Vacation Buyback	\$0	\$0.00	\$12,560	\$31,147	\$31,147	\$18,587	147.98%
01.220.001.5184	Mechanic Stipend	\$3,900	\$3,900.00	\$3,900	\$3,900	\$3,900	-	0.00%
01.220.001.5185	Scott Air Pack Stipend	\$1,400	\$1,400.00	\$1,400	\$1,400	\$1,400	-	0.00%
001 Payroll Subtotal		\$2,408,918	\$2,385,588.89	\$2,456,956	\$2,678,988	\$2,678,988	\$222,032	9.03%
01.220.002.5155	Uniforms/Clothing Allowance	\$28,500	\$23,125.00	\$28,500	\$28,500	\$28,500	-	0.00%
01.220.002.5210	Electricity	\$25,121	\$30,299.41	\$32,200	\$32,200	\$32,200	-	0.00%
01.220.002.5212	Building Heating	\$27,465	\$26,642.76	\$28,838	\$28,838	\$28,838	-	0.00%
01.220.002.5243	R&M - Vehicles	\$30,000	\$38,723.40	\$35,000	\$37,250	\$37,250	\$2,250	6.42%
	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	-	0.00%
01.220.002.5300	Training	\$3,000	\$3,004.01	\$3,000	\$3,000	\$3,000	-	0.00%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
01.220.002.5302	\$1,200	\$700.00	\$1,200	\$1,200	\$1,200	-	0.00%
01.220.002.5303	\$1,000	\$5,531.39	\$5,000	\$5,000	\$5,000	-	0.00%
01.220.002.5304	\$0	\$921.12	\$0	-	\$0	-	0.00%
01.220.002.5340	\$16,000	\$14,413.10	\$16,000	\$12,000	\$12,000	(\$4,000)	(25.00%)
Reduction transferred to other line items to better reflect costs.							
01.220.002.5341	\$6,000	\$4,690.74	\$6,000	\$6,000	\$6,000	-	0.00%
01.220.002.5345	\$450	\$410.60	\$450	\$450	\$450	-	0.00%
01.220.002.5420	\$3,500	\$2,916.89	\$3,500	\$3,500	\$3,500	-	0.00%
01.220.002.5431	\$3,125	\$5,297.14	\$3,125	\$3,125	\$3,125	-	0.00%
01.220.002.5450	\$2,500	\$2,357.62	\$2,500	\$2,500	\$2,500	-	0.00%
01.220.002.5480	\$13,900	\$24,824.13	\$13,900	\$16,800	\$16,800	\$2,900	20.86%
Increase based on spending. Also includes transfer of \$600 line item from Fire Alarm budget.							
01.220.002.5546	\$6,000	\$6,449.97	\$6,000	\$7,500	\$7,500	\$1,500	25.00%
01.220.002.5590	\$0	\$0.00	\$0	\$6,000	\$6,000	\$6,000	0.00%
Line item transferred in from Fire Alarm budget.							
01.220.002.5591	\$8,000	\$1,113.00	\$8,000	\$8,000	\$8,000	-	0.00%
01.220.002.5592	\$6,000	\$6,102.67	\$6,000	\$6,000	\$6,000	-	0.00%
01.220.002.5595	\$5,000	\$5,401.77	\$5,000	\$5,000	\$5,000	-	0.00%
01.220.002.5724	\$1,000	\$1,682.79	\$1,000	\$1,000	\$1,000	-	0.00%
01.220.002.5730	\$2,200	\$2,345.50	\$2,200	\$2,200	\$2,200	-	0.00%
01.220.002.5786	\$400	\$400.00	\$400	\$400	\$400	-	0.00%
01.220.002.5850	\$8,000	\$6,517.35	\$8,000	\$8,000	\$8,000	-	0.00%
002 Expense Subtotal	\$199,861	\$214,869.84	\$217,313	\$225,963	\$225,963	\$8,650	3.98%
DEPARTMENT 220 FIRE	\$2,608,779	\$2,600,458.73	\$2,674,269	\$2,904,951	\$2,904,951	\$230,682	8.62%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 221							
FIRE ALARM							
01.221.001.5130	\$12,942	\$12,067.67	\$12,942	-	\$0	(\$12,942)	(100.00%)
001 Payroll Subtotal	\$12,942	\$12,067.67	\$12,942	\$0	\$0	(\$12,942)	(100.00%)
01.221.002.5243	\$2,250	\$1,537.50	\$2,250	-	\$0	(\$2,250)	(100.00%)
This department has been merged with the Fire Department budget.							
01.221.002.5480	\$600	\$434.09	\$600	-	\$0	(\$600)	(100.00%)
01.221.002.5590	\$6,000	\$2,221.45	\$6,000	-	\$0	(\$6,000)	(100.00%)
002 Expense Subtotal	\$8,850	\$4,193.04	\$8,850	\$0	\$0	(\$8,850)	
DEPARTMENT 221 FIRE ALARM	\$21,792	\$16,260.71	\$21,792	\$0	\$0	(\$21,792)	(100.00%)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 231	AMBULANCE							
01.231.001.5120	Public Safety Personnel	\$109,937	\$109,933.72	\$109,937	\$121,801	\$121,801	\$11,864	10.79%
01.231.001.5128	Career Incentive	\$4,445	\$5,320.00	\$5,320	\$5,320	\$5,320	-	0.00%
01.231.001.5129	Holiday Pay	\$3,302	\$3,314.73	\$3,302	\$3,302	\$3,302	-	0.00%
01.231.001.5130	Overtime	\$43,331	\$43,325.36	\$50,000	\$50,000	\$50,000	-	0.00%
01.231.001.5142	EMT Differential	\$136,800	\$127,500.00	\$136,800	\$146,900	\$146,900	\$10,100	7.38%
01.231.001.5150	Longevity	\$550	\$350.00	\$600	-	\$0	(\$600)	(100.00%)
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800.00	\$1,800	\$1,800	\$1,800	-	0.00%
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800.00	\$1,800	\$1,800	\$1,800	-	0.00%
01.231.001.5186	Infectious Control Officer	\$700	\$700.00	\$700	\$700	\$700	-	0.00%
01.231.001.5188	Medical Director	\$7,500	\$7,500.00	\$7,500	-	\$0	(\$7,500)	(100.00%)
001 Payroll Subtotal		\$310,165	\$301,543.81	\$317,759	\$331,623	\$331,623	\$13,864	4.36%
01.231.002.5155	Uniforms/Clothing Allowance	\$1,600	\$1,600.00	\$1,600	\$1,600	\$1,600	-	0.00%
01.231.002.5243	R&M - Vehicles	\$8,900	\$14,420.46	\$8,900	\$8,900	\$8,900	-	0.00%
01.231.002.5300	Training	\$2,000	\$1,372.80	\$2,000	\$2,000	\$2,000	-	0.00%
01.231.002.5306	Ambulance Billing Fee	\$20,000	\$23,222.10	\$20,000	\$22,000	\$22,000	\$2,000	10.00%
01.231.002.5319	Medical Director	\$0	\$0.00	\$0	\$7,500	\$7,500	\$7,500	0.00%
	Appropriation transferred from 01.231.001.5188.							
01.231.002.5341	Communications	\$2,600	\$1,961.04	\$2,600	\$2,600	\$2,600	-	0.00%
01.231.002.5420	Office Supplies	\$750	\$308.00	\$750	\$750	\$750	-	0.00%
01.231.002.5480	Gas & Oil	\$13,905	\$15,088.22	\$13,905	\$16,000	\$16,000	\$2,095	15.06%
01.231.002.5500	Medical Supplies	\$19,000	\$21,962.69	\$19,000	\$19,000	\$19,000	-	0.00%
01.231.002.5582	Training Supplies	\$0	\$0.00	\$0	-	\$0	-	0.00%
01.231.002.5732	Licensing Fee	\$1,500	\$1,300.00	\$1,500	\$1,500	\$1,500	-	0.00%
01.231.002.5850	Acquisition of New Equipment	\$3,000	\$618.23	\$3,000	\$3,000	\$3,000	-	0.00%
002 Expense Subtotal		\$73,255	\$81,853.54	\$73,255	\$84,850	\$84,850	\$11,595	15.82%
DEPARTMENT 231 AMBULANCE		\$383,420	\$383,397.35	\$391,014	\$416,473	\$416,473	\$25,459	6.51%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 240	INSPECTIONAL SERVICES							
01.240.001.5101	Department Head	\$87,252	\$87,251.84	\$89,665	\$93,043	\$93,043	\$3,378	3.76%
01.240.001.5102	Asst Dept Head	\$27,814	\$27,813.76	\$29,727	\$30,848	\$30,848	\$1,121	3.77%
01.240.001.5111	Clerical Salaries	\$66,174	\$66,017.67	\$68,809	\$71,933	\$116,325	\$47,516	69.05%
01.240.001.5113	Health Inspectors	\$0	\$0.00	\$0	-	\$62,284	\$62,284	0.00%
01.240.001.5115	Plumbing & Gas Inspector	\$28,928	\$28,927.60	\$29,727	\$30,848	\$30,848	\$1,121	3.77%
01.240.001.5116	Asst Plumbing & Gas Inspector	\$2,000	\$1,705.00	\$2,500	\$2,500	\$2,500	-	0.00%
01.240.001.5117	Wiring Inspector	\$21,137	\$21,726.34	\$27,108	\$29,256	\$29,256	\$2,148	7.92%
01.240.001.5118	Asst Wiring Inspector	\$2,000	\$995.00	\$2,500	\$2,500	\$2,500	-	0.00%
01.240.001.5145	Out-Of-Rank Pay	\$0	\$0.00	\$0	-	\$200	\$200	0.00%
01.240.001.5150	Longevity	\$750	\$750.00	\$750	\$750	\$1,150	\$400	53.33%
01.240.001.5160	Temp Clerical Replacement	\$300	\$0.00	\$300	-	\$0	(\$300)	(100.00%)
01.240.001.5180	Elected Salaries	\$0	\$0.00	\$0	-	\$3,000	\$3,000	0.00%
001 Payroll Subtotal		\$236,355	\$235,187.21	\$251,086	\$261,678	\$371,954	\$120,868	48.13%
01.240.002.5155	Uniforms/Clothing Allowance	\$600	\$600.00	\$600	\$2,600	\$4,600	\$4,000	666.66%
01.240.002.5240	R&M - Office Equipment	\$750	\$0.00	\$250	-	\$0	(\$250)	(100.00%)
01.240.002.5243	R&M - Vehicles	\$2,400	\$2,026.37	\$2,400	\$1,200	\$1,200	(\$1,200)	(50.00%)
01.240.002.5300	Training	\$750	\$778.00	\$750	\$750	\$1,150	\$400	53.33%
01.240.002.5304	Advertising	\$750	\$112.58	\$200	-	\$100	(\$100)	(50.00%)
01.240.002.5307	Nursing Services	\$0	\$0.00	\$0	-	\$22,416	\$22,416	0.00%
01.240.002.5341	Communications	\$400	\$0.00	\$100	-	\$0	(\$100)	(100.00%)
01.240.002.5344	Printing	\$1,000	\$110.00	\$1,000	-	\$0	(\$1,000)	(100.00%)
01.240.002.5420	Office Supplies	\$1,750	\$2,635.27	\$2,100	\$2,000	\$3,000	\$900	42.85%
01.240.002.5480	Gas & Oil	\$0	\$0.00	\$0	-	\$1,488	\$1,488	0.00%
01.240.002.5595	Protective Clothing	\$50	\$0.00	\$50	-	\$0	(\$50)	(100.00%)
01.240.002.5710	Travel	\$150	\$213.40	\$150	-	\$0	(\$150)	(100.00%)
01.240.002.5712	Expense - Inspectors	\$4,000	\$4,866.75	\$5,000	\$5,000	\$5,200	\$200	4.00%
01.240.002.5727	Clinics	\$0	\$0.00	\$0	-	\$200	\$200	0.00%
01.240.002.5730	Dues & Memberships	\$1,500	\$1,074.90	\$1,500	\$750	\$950	(\$550)	(36.66%)

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
01.240.002.5783 Expense - Board	\$950	\$0.00	\$950	\$300	\$500	(\$450)	(47.36%)
01.240.002.5788 Weights & Measures Expense	\$5,000	\$5,000.00	\$5,000	\$5,000	\$5,000	-	0.00%
002 Expense Subtotal	\$20,050	\$17,417.27	\$20,050	\$17,600	\$45,804	\$25,754	128.44%
DEPARTMENT 240 INSPECTIONAL SERVICES	\$256,405	\$252,604.48	\$271,136	\$279,278	\$417,758	\$146,622	54.07%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL							
01.310.002.5320 Southeastern Regional School Estimated 10% increase put in by Town Accountant at this time.	\$612,590	\$612,590.00	\$716,751	\$788,427	\$788,427	\$71,676	10.00%
002 Expense Subtotal	\$612,590	\$612,590.00	\$716,751	\$788,427	\$788,427	\$71,676	10.00%
DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL	\$612,590	\$612,590.00	\$716,751	\$788,427	\$788,427	\$71,676	10.00%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 400	DPW ADMINISTRATION							
01.400.001.5101	Department Head	\$108,663	\$110,834.92	\$108,663	\$112,498	\$112,498	\$3,835	3.52%
01.400.001.5103	DPW Operations Mgr	\$77,568	\$77,567.36	\$80,671	\$92,540	\$92,540	\$11,869	14.71%
01.400.001.5105	GIS/CAD Specialist	\$64,064	\$50,418.04	\$53,196	\$58,995	\$58,995	\$5,799	10.90%
01.400.001.5130	Overtime	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	-	0.00%
01.400.001.5150	Longevity	\$1,050	\$1,050.00	\$1,050	\$1,050	\$1,050	-	0.00%
01.400.001.5151	Sick Leave Incentive	\$0	\$0.00	\$7,000	\$7,000	\$7,000	-	0.00%
001 Payroll Subtotal		\$252,345	\$239,870.32	\$251,580	\$273,083	\$273,083	\$21,503	8.54%
01.400.002.5155	Uniforms/Clothing Allowance	\$1,700	\$1,100.00	\$1,100	\$1,300	\$1,300	\$200	18.18%
01.400.002.5211	Electricity - Street Lights	\$173,186	\$172,996.64	\$173,000	\$173,000	\$173,000	-	0.00%
01.400.002.5240	R&M - Office Equipment	\$2,000	\$2,108.74	\$2,000	\$2,000	\$2,000	-	0.00%
01.400.002.5245	R&M - Tools & Equip	\$1,000	\$960.76	\$1,000	\$1,000	\$1,000	-	0.00%
01.400.002.5300	Training	\$2,000	\$3,461.83	\$4,500	\$4,500	\$4,500	-	0.00%
01.400.002.5301	Consulting Services	\$10,000	\$11,973.26	\$10,000	\$10,000	\$10,000	-	0.00%
01.400.002.5302	Medical Exams/Expenses	\$1,500	\$1,178.00	\$1,500	\$1,500	\$1,500	-	0.00%
01.400.002.5304	Advertising	\$2,500	\$1,639.07	\$2,500	\$2,500	\$2,500	-	0.00%
01.400.002.5316	R&M/Monitoring - Landfill	\$53,000	\$55,373.05	\$53,000	\$53,000	\$53,000	-	0.00%
01.400.002.5340	Telephone	\$5,000	\$6,977.62	\$5,000	\$5,000	\$5,000	-	0.00%
01.400.002.5345	Postage/Meter	\$700	\$32.80	\$700	\$700	\$700	-	0.00%
01.400.002.5388	Security	\$500	\$426.80	\$500	\$500	\$500	-	0.00%
01.400.002.5420	Office Supplies	\$2,000	\$1,809.88	\$2,000	\$2,000	\$2,000	-	0.00%
01.400.002.5480	Gas & Oil	\$2,000	\$2,486.33	\$2,000	\$2,000	\$2,000	-	0.00%
01.400.002.5534	Engineering Supplies	\$2,000	\$2,173.40	\$2,000	\$2,000	\$2,000	-	0.00%
01.400.002.5730	Dues & Memberships	\$1,000	\$340.00	\$1,000	\$1,000	\$1,000	-	0.00%
01.400.002.5782	Expense - Dept Head	\$250	\$200.00	\$250	\$250	\$250	-	0.00%
002 Expense Subtotal		\$260,336	\$265,238.18	\$262,050	\$262,250	\$262,250	\$200	0.07%
DEPARTMENT 400 DPW ADMINISTRATION		\$512,681	\$505,108.50	\$513,630	\$535,333	\$535,333	\$21,703	4.22%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 410	BUILDINGS AND GROUNDS							
01.410.001.5104	Supervisor/Tree Warden	\$81,441	\$81,440.32	\$84,698	\$90,318	\$90,318	\$5,620	6.63%
01.410.001.5112	Public Works Personnel	\$430,946	\$426,996.56	\$459,950	\$421,092	\$421,092	(\$38,858)	(8.44%)
01.410.001.5126	Custodial	\$21,969	\$22,281.00	\$23,426	\$24,129	\$24,129	\$703	3.00%
01.410.001.5130	Overtime	\$38,500	\$46,705.08	\$50,000	\$50,000	\$50,000	-	0.00%
01.410.001.5141	Class Differential	\$250	\$2,686.90	\$1,200	\$1,200	\$1,200	-	0.00%
01.410.001.5150	Longevity	\$2,375	\$2,250.00	\$2,525	\$2,425	\$2,425	(\$100)	(3.96%)
001 Payroll Subtotal		\$575,481	\$582,359.86	\$621,799	\$589,164	\$589,164	(\$32,635)	(5.24%)
01.410.002.5155	Uniforms/Clothing Allowance	\$7,000	\$7,042.00	\$7,400	\$6,800	\$6,800	(\$600)	(8.10%)
01.410.002.5210	Electricity	\$15,023	\$14,272.93	\$16,200	\$16,200	\$16,200	-	0.00%
01.410.002.5212	Building Heating	\$14,277	\$12,611.37	\$14,991	\$14,991	\$14,991	-	0.00%
01.410.002.5230	Water	\$2,000	\$2,484.72	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.002.5241	R&M - Copy Machine	\$1,000	\$47.87	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.002.5271	Rental Equipment	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.002.5293	R&M - Playgrounds	\$4,000	\$0.00	\$4,000	\$4,000	\$4,000	-	0.00%
01.410.002.5300	Training	\$2,500	\$3,311.00	\$2,500	\$2,500	\$2,500	-	0.00%
01.410.002.5305	Police Details	\$5,000	\$9,004.79	\$5,000	\$5,000	\$5,000	-	0.00%
01.410.002.5340	Telephone	\$6,000	\$4,872.79	\$6,000	\$6,000	\$6,000	-	0.00%
01.410.002.5392	R&M - General	\$25,000	\$24,313.02	\$25,000	\$25,000	\$25,000	-	0.00%
01.410.002.5396	Bldg/Grounds R&M - Fire	\$10,000	\$9,763.82	\$10,000	\$10,000	\$10,000	-	0.00%
01.410.002.5421	Copy Machine Supplies	\$1,500	\$956.22	\$1,500	\$1,500	\$1,500	-	0.00%
01.410.002.5430	Building Maintenance	\$20,000	\$18,086.42	\$20,000	\$20,000	\$20,000	-	0.00%
01.410.002.5432	Furniture	\$500	\$255.60	\$500	\$500	\$500	-	0.00%
01.410.002.5450	Custodial Supplies	\$2,000	\$1,497.22	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.002.5461	Insecticides	\$1,000	\$809.82	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.002.5462	Trees	\$1,500	\$1,510.91	\$1,500	\$1,500	\$1,500	-	0.00%
01.410.002.5480	Gas & Oil	\$14,900	\$21,861.71	\$14,900	\$14,900	\$14,900	-	0.00%
01.410.002.5535	DPW Hardware Supplies	\$3,500	\$1,045.55	\$3,500	\$3,500	\$3,500	-	0.00%
01.410.002.5536	Tools/Small Equipment	\$3,500	\$3,598.81	\$3,500	\$3,500	\$3,500	-	0.00%

Town of Easton
Detail Budget Requests by Department
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Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
01.410.002.5538	\$500	\$364.60	\$500	\$500	\$500	-	0.00%
01.410.002.5595	\$2,000	\$629.69	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.002.5716	\$160	\$100.00	\$160	\$160	\$160	-	0.00%
01.410.002.5730	\$300	\$260.80	\$300	\$300	\$300	-	0.00%
01.410.002.5731	\$1,625	\$1,045.00	\$1,625	\$1,625	\$1,625	-	0.00%
002 Expense Subtotal	\$145,785	\$139,746.66	\$148,076	\$147,476	\$147,476	(\$600)	(0.40%)
01.410.003.5155	\$400	\$400.00	\$400	\$400	\$400	-	0.00%
01.410.003.5210	\$16,181	\$18,756.88	\$19,000	\$19,000	\$19,000	-	0.00%
01.410.003.5212	\$13,062	\$14,096.30	\$13,715	\$13,715	\$13,715	-	0.00%
01.410.003.5230	\$325	\$0.00	\$325	\$325	\$325	-	0.00%
01.410.003.5241	\$4,500	\$2,565.64	\$4,500	\$4,500	\$4,500	-	0.00%
01.410.003.5340	\$35,900	\$32,426.71	\$35,900	\$35,900	\$35,900	-	0.00%
01.410.003.5421	\$3,900	\$3,254.51	\$3,900	\$3,900	\$3,900	-	0.00%
01.410.003.5430	\$10,000	\$12,281.16	\$10,000	\$10,000	\$10,000	-	0.00%
01.410.003.5432	\$1,000	\$1,000.00	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.003.5433	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.003.5450	\$2,000	\$2,016.05	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.003.5460	\$2,000	\$678.72	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.003.5786	\$1,000	\$2,219.45	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.003.5850	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	-	0.00%
003 Town Office Expense Subtotal	\$93,268	\$89,695.42	\$96,740	\$96,740	\$96,740	\$0	0.00%
01.410.004.5370	\$65,000	\$64,773.65	\$65,000	\$65,000	\$65,000	-	0.00%
01.410.004.5391	\$15,000	\$14,507.23	\$15,000	\$15,000	\$15,000	-	0.00%
01.410.004.5434	\$80,000	\$80,521.04	\$80,000	\$80,000	\$80,000	-	0.00%
004 School Expense Subtotal	\$160,000	\$159,801.92	\$160,000	\$160,000	\$160,000	\$0	0.00%
DEPARTMENT 410 BUILDINGS AND GROUNDS	\$974,534	\$971,603.86	\$1,026,615	\$993,380	\$993,380	(\$33,235)	(3.23%)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 420	HIGHWAY DIVISION							
01.420.001.5106	Highway Foreman	\$69,618	\$69,617.60	\$72,403	\$80,894	\$80,894	\$8,491	11.72%
01.420.001.5112	Public Works Personnel	\$538,095	\$523,532.12	\$576,136	\$597,193	\$597,193	\$21,057	3.65%
01.420.001.5130	Overtime	\$28,000	\$14,306.68	\$25,000	\$25,000	\$25,000	-	0.00%
01.420.001.5141	Class Differential	\$250	\$0.00	\$250	\$250	\$250	-	0.00%
01.420.001.5150	Longevity	\$3,500	\$3,250.00	\$3,550	\$3,100	\$3,100	(\$450)	(12.67%)
001 Payroll Subtotal		\$639,463	\$610,706.40	\$677,339	\$706,437	\$706,437	\$29,098	4.29%
01.420.002.5155	Uniforms/Clothing Allowance	\$8,600	\$8,795.00	\$8,600	\$8,800	\$8,800	\$200	2.32%
01.420.002.5242	Crack Sealing	\$25,000	\$22,721.44	\$25,000	\$25,000	\$25,000	-	0.00%
01.420.002.5243	R&M - Vehicles	\$81,000	\$72,739.89	\$81,000	\$81,000	\$81,000	-	0.00%
01.420.002.5245	R&M - Tools & Equip	\$2,250	\$1,147.90	\$2,250	\$2,250	\$2,250	-	0.00%
01.420.002.5246	R&M - Radio	\$1,500	\$1,889.70	\$1,500	\$1,500	\$1,500	-	0.00%
01.420.002.5249	Traffic Marking	\$25,000	\$27,180.89	\$25,000	\$25,000	\$25,000	-	0.00%
01.420.002.5250	R&M - Traffic Signals	\$2,000	\$410.12	\$2,000	\$2,000	\$2,000	-	0.00%
01.420.002.5271	Rental Equipment	\$3,500	\$1,365.20	\$3,500	\$3,500	\$3,500	-	0.00%
01.420.002.5291	R&M - Sidewalks	\$5,000	\$1,878.76	\$5,000	\$5,000	\$5,000	-	0.00%
01.420.002.5300	Training	\$500	\$1,219.80	\$500	\$500	\$500	-	0.00%
01.420.002.5305	Police Details	\$20,000	\$27,063.88	\$20,000	\$20,000	\$20,000	-	0.00%
01.420.002.5383	Disposal of Tires	\$300	\$131.00	\$300	\$300	\$300	-	0.00%
01.420.002.5390	Catch Basin Cleaning	\$2,000	\$600.00	\$2,000	\$2,000	\$2,000	-	0.00%
01.420.002.5480	Gas & Oil	\$27,530	\$37,754.32	\$27,530	\$27,530	\$27,530	-	0.00%
01.420.002.5530	Concrete/Ashpalt	\$40,000	\$94,765.35	\$50,000	\$50,000	\$50,000	-	0.00%
01.420.002.5531	Stone/Sand/Gravel	\$4,000	\$4,917.18	\$5,000	\$5,000	\$5,000	-	0.00%
01.420.002.5532	Pipes & Grates	\$5,000	\$10,063.04	\$5,000	\$5,000	\$5,000	-	0.00%
01.420.002.5533	Guard Rails	\$15,000	\$0.00	\$15,000	\$15,000	\$15,000	-	0.00%
01.420.002.5535	DPW Hardware Supplies	\$3,750	\$2,553.16	\$3,750	\$3,750	\$3,750	-	0.00%
01.420.002.5536	Tools/Small Equipment	\$2,500	\$1,826.33	\$2,500	\$2,500	\$2,500	-	0.00%
01.420.002.5537	Signs	\$12,000	\$10,688.23	\$12,000	\$12,000	\$12,000	-	0.00%
01.420.002.5595	Protective Clothing	\$1,600	\$423.05	\$1,600	\$1,600	\$1,600	-	0.00%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
01.420.002.5710 Travel	\$200	\$0.00	\$200	\$200	\$200	-	0.00%
01.420.002.5716 Meal Allowances	\$550	\$0.00	\$550	\$550	\$550	-	0.00%
01.420.002.5730 Dues & Memberships	\$200	\$0.00	\$200	\$200	\$200	-	0.00%
01.420.002.5731 Licenses	\$500	\$605.00	\$500	\$500	\$500	-	0.00%
01.420.002.5850 Acquisition of New Equipment	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	-	0.00%
002 Expense Subtotal	\$291,480	\$330,739.24	\$302,480	\$302,680	\$302,680	\$200	0.06%
DEPARTMENT 420 HIGHWAY DIVISION	\$930,943	\$941,445.64	\$979,819	\$1,009,117	\$1,009,117	\$29,298	2.99%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 423 SNOW AND ICE REMOVAL								
01.423.001.5130	Overtime	\$43,000	\$111,729.80	\$43,000	\$43,000	\$43,000	-	0.00%
001 Payroll Subtotal		\$43,000	\$111,729.80	\$43,000	\$43,000	\$43,000	\$0	0.00%
01.423.002.5271	Rental Equipment	\$65,000	\$149,021.70	\$65,000	\$65,000	\$65,000	-	0.00%
01.423.002.5480	Gas & Oil	\$3,000	\$12,674.43	\$3,000	\$3,000	\$3,000	-	0.00%
01.423.002.5539	Sand & Salt	\$56,300	\$169,639.07	\$56,300	\$56,300	\$56,300	-	0.00%
01.423.002.5716	Meal Allowances	\$1,400	\$3,235.00	\$1,400	\$1,400	\$1,400	-	0.00%
01.423.002.5850	Acquisition of New Equipment	\$20,000	\$2,267.32	\$20,000	\$20,000	\$20,000	-	0.00%
002 Expense Subtotal		\$145,700	\$336,837.52	\$145,700	\$145,700	\$145,700	\$0	
DEPARTMENT 423 SNOW AND ICE REMOVAL		\$188,700	\$448,567.32	\$188,700	\$188,700	\$188,700	\$0	0.00%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 510 BOARD OF HEALTHH								
01.510.001.5101	Department Head	\$74,581	\$74,580.48	\$78,178	\$84,370	\$0	(\$78,178)	(100.00%)
01.510.001.5102	Asst Dept Head	\$31,644	\$31,035.54	\$33,822	\$36,500	\$0	(\$33,822)	(100.00%)
01.510.001.5111	Clerical Salaries	\$67,611	\$47,271.11	\$44,765	\$48,059	\$0	(\$44,765)	(100.00%)
01.510.001.5113	Health Inspector	\$23,250	\$15,655.74	\$23,893	\$25,784	\$0	(\$23,893)	(100.00%)
01.510.001.5130	Overtime	\$500	\$85.84	\$500	-	\$0	(\$500)	(100.00%)
01.510.001.5145	Out-Of-Rank Pay	\$200	\$201.00	\$200	\$200	\$0	(\$200)	(100.00%)
01.510.001.5150	Longevity	\$1,130	\$800.00	\$850	\$850	\$0	(\$850)	(100.00%)
01.510.001.5160	Temp Clerical Replacement	\$800	\$0.00	\$800	-	\$0	(\$800)	(100.00%)
01.510.001.5180	Elected Salaries	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0	(\$3,000)	(100.00%)
001 Payroll Subtotal		\$202,716	\$172,629.71	\$186,008	\$198,763	\$0	(\$186,008)	(100.00%)
01.510.002.5155	Uniforms/Clothing Allowance	\$1,800	\$1,800.00	\$1,800	\$2,000	\$0	(\$1,800)	(100.00%)
01.510.002.5300	Training	\$1,000	\$1,345.00	\$1,000	\$400	\$0	(\$1,000)	(100.00%)
01.510.002.5304	Advertising	\$400	\$1,212.75	\$400	\$100	\$0	(\$400)	(100.00%)
01.510.002.5307	Nursing Services	\$23,500	\$21,545.04	\$23,500	\$22,416	\$0	(\$23,500)	(100.00%)
01.510.002.5308	Temporary Clerical Svcs	\$0	\$13,812.68	\$0	-	\$0	-	0.00%
01.510.002.5420	Office Supplies	\$2,500	\$2,936.06	\$2,500	\$1,000	\$0	(\$2,500)	(100.00%)
01.510.002.5480	Gas & Oil	\$2,000	\$1,532.52	\$2,000	\$1,488	\$0	(\$2,000)	(100.00%)
01.510.002.5710	Travel	\$50	\$0.00	\$50	-	\$0	(\$50)	(100.00%)
01.510.002.5712	Expense - Inspectors	\$500	\$160.22	\$500	\$200	\$0	(\$500)	(100.00%)
01.510.002.5727	Clinics	\$600	\$422.84	\$600	\$200	\$0	(\$600)	(100.00%)
01.510.002.5730	Dues & Memberships	\$500	\$705.95	\$500	\$200	\$0	(\$500)	(100.00%)
01.510.002.5766	Food/Field Analysis	\$1,000	\$0.00	\$1,000	-	\$0	(\$1,000)	(100.00%)
01.510.002.5783	Expense - Board	\$500	\$270.00	\$500	\$200	\$0	(\$500)	(100.00%)
002 Expense Subtotal		\$34,350	\$45,743.06	\$34,350	\$28,204	\$0	(\$34,350)	
DEPARTMENT 510 BOARD OF HEALTHH		\$237,066	\$218,372.77	\$220,358	\$226,967	\$0	(\$220,358)	(100.00%)

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 541	COUNCIL ON AGING							
01.541.001.5101	Department Head	\$68,457	\$68,456.96	\$68,457	\$78,957	\$78,957	\$10,500	15.33%
01.541.001.5109	Driver	\$38,349	\$37,109.38	\$47,845	\$55,713	\$55,713	\$7,868	16.44%
01.541.001.5111	Clerical Salaries	\$33,760	\$36,229.63	\$37,568	\$42,685	\$42,685	\$5,117	13.62%
01.541.001.5114	Outreach Coordinator	\$34,934	\$30,026.52	\$36,561	\$18,888	\$18,888	(\$17,673)	(48.33%)
01.541.001.5130	Overtime	\$277	\$82.16	\$329	\$350	\$350	\$21	6.38%
01.541.001.5145	Out-Of-Rank Pay	\$224	\$363.38	\$288	\$300	\$300	\$12	4.16%
01.541.001.5150	Longevity	\$1,050	\$1,050.00	\$1,050	\$1,400	\$1,400	\$350	33.33%
001 Payroll Subtotal		\$177,051	\$173,318.03	\$192,098	\$198,293	\$198,293	\$6,195	3.22%
01.541.002.5243	R&M - Vehicles	\$4,500	\$5,270.20	\$4,500	\$4,500	\$4,500	-	0.00%
01.541.002.5244	R&M Hardware/Software	\$0	\$0.00	\$0	\$790	\$790	\$790	0.00%
	New Item - My Senior Center software annual maintenance, which includes upgrades.							
01.541.002.5300	Training	\$400	\$931.00	\$500	\$500	\$500	-	0.00%
01.541.002.5304	Advertising	\$150	\$738.30	\$150	\$150	\$150	-	0.00%
01.541.002.5340	Telephone	\$2,000	\$2,242.89	\$2,000	\$2,000	\$2,000	-	0.00%
01.541.002.5351	Program	\$1,000	\$2,230.23	\$1,500	\$1,600	\$1,600	\$100	6.66%
	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	\$1,000	-	0.00%
01.541.002.5480	Gas & Oil	\$4,179	\$4,179.00	\$6,435	\$6,500	\$6,500	\$65	1.01%
01.541.002.5710	Travel	\$500	\$482.41	\$750	\$500	\$500	(\$250)	(33.33%)
01.541.002.5722	Newsletter	\$2,000	\$1,846.38	\$2,000	\$2,000	\$2,000	-	0.00%
01.541.002.5723	Nutrition	\$100	\$0.00	\$100	-	\$0	(\$100)	(100.00%)
01.541.002.5730	Dues & Memberships	\$25	\$0.00	\$25	-	\$0	(\$25)	(100.00%)
01.541.002.5850	Acquisition of New Equipment	\$8,721	\$8,158.00	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$24,575	\$27,744.97	\$18,960	\$19,540	\$19,540	\$580	3.05%
DEPARTMENT 541 COUNCIL ON AGING		\$201,626	\$201,063.00	\$211,058	\$217,833	\$217,833	\$6,775	3.21%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 543	VETERANS DEPARTMENT							
01.543.001.5101	Department Head	\$51,150	\$51,149.28	\$54,668	\$58,995	\$58,995	\$4,327	7.91%
01.543.001.5150	Longevity	\$350	\$350.00	\$350	\$350	\$350	-	0.00%
001 Payroll Subtotal		\$51,500	\$51,499.28	\$55,018	\$59,345	\$59,345	\$4,327	7.86%
01.543.002.5240	R&M - Office Equipment	\$250	\$0.00	\$250	\$250	\$250	-	0.00%
01.543.002.5300	Training	\$1,000	\$100.00	\$1,000	\$100	\$100	(\$900)	(90.00%)
01.543.002.5420	Office Supplies	\$350	\$384.72	\$350	\$350	\$350	-	0.00%
01.543.002.5583	Flags & Markers	\$1,300	\$1,227.49	\$1,300	\$1,300	\$1,300	-	0.00%
01.543.002.5710	Travel	\$1,750	\$1,617.53	\$1,750	\$1,750	\$1,750	-	0.00%
01.543.002.5730	Dues & Memberships	\$100	\$52.00	\$100	\$100	\$100	-	0.00%
002 Expense Subtotal		\$4,750	\$3,381.74	\$4,750	\$3,850	\$3,850	(\$900)	(18.94%)
01.543.005.5770	Veterans Benefits	\$180,000	\$172,971.07	\$180,000	\$195,000	\$195,000	\$15,000	8.33%
	Increased based on FY09 projected benefit costs.							
005 Veterans Benefits Subtotal		\$180,000	\$172,971.07	\$180,000	\$195,000	\$195,000	\$15,000	8.33%
DEPARTMENT 543 VETERANS DEPARTMENT		\$236,250	\$227,852.09	\$239,768	\$258,195	\$258,195	\$18,427	7.68%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 610 LIBRARY							
01.610.002.5781 Library Services	\$429,967	\$429,967.00	\$451,465	\$451,465	\$451,465	-	0.00%
Library request not available at this time. Administrator recommends level funding.							
002 Expense Subtotal	\$429,967	\$429,967.00	\$451,465	\$451,465	\$451,465	\$0	0.00%
DEPARTMENT 610 LIBRARY	\$429,967	\$429,967.00	\$451,465	\$451,465	\$451,465	\$0	0.00%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 630 RECREATION DEPARTMENT							
01.630.001.5101 Department Head	\$40,167	\$37,216.08	\$55,904	\$60,329	\$60,329	\$4,425	7.91%
01.630.001.5111 Clerical Salaries	\$7,900	\$2,729.53	\$0	-	\$0	-	0.00%
01.630.001.5161 Town Pool Staff	\$17,894	\$16,493.77	\$12,000	\$12,000	\$12,000	-	0.00%
001 Payroll Subtotal	\$65,961	\$56,439.38	\$67,904	\$72,329	\$72,329	\$4,425	6.51%
01.630.002.5210 Electricity	\$1,900	\$987.72	\$1,400	\$1,400	\$1,400	-	0.00%
01.630.002.5230 Water	\$600	\$218.12	\$300	\$300	\$300	-	0.00%
01.630.002.5243 R&M - Vehicles	\$0	\$0.00	\$1,000	\$1,000	\$1,000	-	0.00%
01.630.002.5272 Storage Unit	\$0	\$0.00	\$950	\$450	\$450	(\$500)	(52.63%)
01.630.002.5300 Training	\$500	\$-151.00	\$500	\$350	\$350	(\$150)	(30.00%)
01.630.002.5304 Advertising	\$1,500	\$3,604.14	\$1,500	\$1,500	\$1,500	-	0.00%
01.630.002.5340 Telephone	\$900	\$927.84	\$900	\$900	\$900	-	0.00%
01.630.002.5350 R&M - Town Pool	\$1,000	\$477.42	\$1,000	\$1,000	\$1,000	-	0.00%
01.630.002.5351 Program	\$10,000	\$15,932.35	\$10,000	\$9,500	\$9,500	(\$500)	(5.00%)
01.630.002.5420 Office Supplies	\$700	\$511.69	\$700	\$700	\$700	-	0.00%
01.630.002.5480 Gas & Oil	\$150	\$348.95	\$750	\$500	\$500	(\$250)	(33.33%)
01.630.002.5500 Medical Supplies	\$300	\$0.00	\$300	\$150	\$150	(\$150)	(50.00%)
01.630.002.5584 Chlorine	\$7,500	\$7,738.75	\$8,300	\$8,300	\$8,300	-	0.00%
01.630.002.5730 Dues & Memberships	\$0	\$0.00	\$300	\$300	\$300	-	0.00%
01.630.002.5782 Expense - Dept Head	\$400	\$60.00	\$400	\$400	\$400	-	0.00%
002 Expense Subtotal	\$25,450	\$30,655.98	\$28,300	\$26,750	\$26,750	(\$1,550)	(5.47%)
DEPARTMENT 630 RECREATION DEPARTMENT	\$91,411	\$87,095.36	\$96,204	\$99,079	\$99,079	\$2,875	2.98%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 700 MATURING DEBT & INTEREST								
01.700.010.5910	Principal on LT Debt	\$152,000	\$86,000.00	\$155,000	\$170,000	\$170,000	\$15,000	9.67%
01.700.010.5915	Interest on LT Debt	\$2,250	\$2,250.00	\$0	-	\$0	-	0.00%
01.700.010.5925	Interest on Notes	\$16,515	\$13,576.04	\$15,725	\$68,638	\$68,638	\$52,913	336.48%
010 Nonexempt School Debt		\$170,765	\$101,826.04	\$170,725	\$238,638	\$238,638	\$67,913	39.77%
01.700.011.5910	Principal on LT Debt	\$841,557	\$845,556.25	\$896,762	\$838,145	\$838,145	(\$58,617)	(6.53%)
01.700.011.5915	Interest on LT Debt	\$236,700	\$236,700.10	\$207,499	\$180,131	\$180,131	(\$27,368)	(13.18%)
01.700.011.5925	Interest on Notes	\$33,000	\$24,687.05	\$31,463	\$33,525	\$33,525	\$2,062	6.55%
011 Nonexempt Municipal Debt		\$1,111,257	\$1,106,943.40	\$1,135,724	\$1,051,801	\$1,051,801	(\$83,923)	(7.38%)
01.700.012.5910	Principal on LT Debt	1,920,000	1,920,000.00	2,340,000	\$2,455,000	\$2,455,000	\$115,000	4.91%
01.700.012.5915	Interest on LT Debt	\$779,262	\$779,262.00	\$619,911	\$1,197,326	\$1,197,326	\$577,415	93.14%
01.700.012.5925	Interest on Notes	\$270,000	\$221,723.55	\$255,000	\$270,000	\$270,000	\$15,000	5.88%
012 Exempt School Debt		\$2,969,262	\$2,920,985.55	\$3,214,911	\$3,922,326	\$3,922,326	\$707,415	22.00%
DEPARTMENT 700 MATURING DEBT & INTEREST		\$4,251,284	\$4,129,754.99	\$4,521,360	\$5,212,765	\$5,212,765	\$691,405	15.29%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE							
01.910.002.5322	Tuition	\$5,000	\$999.00	\$5,000	\$1,500	\$1,500	(\$3,500)	(70.00%)
01.910.002.5690	County Retirement Assmt	2,112,343	2,112,343.00	2,203,385	\$2,528,509	\$2,528,509	\$325,124	14.75%
	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	(\$365)	(26.73%)
01.910.002.5692	Medicare - Town Share	\$102,500	\$111,971.56	\$130,000	\$135,000	\$135,000	\$5,000	3.84%
01.910.002.5693	Medicare - School Share	\$246,000	\$272,160.38	\$300,000	\$315,000	\$315,000	\$15,000	5.00%
01.910.002.5729	Exec Loss Control Committee	\$5,000	\$1,711.54	\$5,000	\$2,500	\$2,500	(\$2,500)	(50.00%)
01.910.002.5740	Health Ins - Town Share	2,006,211	1,939,537.28	2,153,772	\$2,387,274	\$2,387,274	\$233,502	10.84%
01.910.002.5741	Health Ins - School Share	4,308,400	4,214,524.28	4,596,090	\$5,082,278	\$5,082,278	\$486,188	10.57%
01.910.002.5742	General Ins - Town Share	\$220,833	\$211,286.33	\$231,875	\$231,875	\$231,875	-	0.00%
01.910.002.5743	General Ins - School Share	\$178,591	\$177,756.00	\$227,521	\$227,521	\$227,521	-	0.00%
01.910.002.5744	Workers Comp Ins - Town	\$87,206	\$72,026.04	\$91,566	\$91,566	\$91,566	-	0.00%
01.910.002.5745	Workers Comp Ins - School	\$150,125	\$147,276.00	\$157,631	\$157,631	\$157,631	-	0.00%
01.910.002.5798	Reserve for Union Pay Increase	\$101,925	\$0.00	\$169,701	-	\$0	(\$169,701)	(100.00%)
01.910.002.5799	Reserve for Nonunion Salary In	\$20,000	\$17,425.70	\$2,305	-	\$0	(\$2,305)	(100.00%)
002 Expense Subtotal		\$9,545,499	\$9,279,974.69	\$10,275,211	\$11,161,654	\$11,161,654	\$886,443	8.62%
DEPARTMENT 910 EMPLOYEE BENEFITS & INSURANCE		\$9,545,499	\$9,279,974.69	\$10,275,211	\$11,161,654	\$11,161,654	\$886,443	8.62%

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 920	OTHER GENERAL GOVERNMENT						
01.920.002.5231	\$1,200	\$333.24	\$1,000	\$500	\$500	(\$500)	(50.00%)
01.920.002.5318	\$28,000	\$27,000.00	\$28,000	\$28,000	\$28,000	-	0.00%
01.920.002.5321	\$3,675	\$4,059.76	\$4,060	\$5,600	\$5,600	\$1,540	37.93%
01.920.002.5345	\$48,000	\$41,793.36	\$53,000	\$55,500	\$55,500	\$2,500	4.71%
Line item adjusted to allow for increase in postage.							
01.920.002.5346	\$8,500	\$7,841.50	\$8,500	\$8,000	\$8,000	(\$500)	(5.88%)
01.920.002.5734	\$4,000	\$4,000.00	\$4,000	\$4,000	\$4,000	-	0.00%
01.920.002.5790	\$4,000	\$3,999.61	\$4,000	\$4,000	\$4,000	-	0.00%
01.920.002.5791	\$3,000	\$3,161.89	\$3,000	\$3,000	\$3,000	-	0.00%
01.920.002.5792	\$2,500	\$2,500.00	\$2,500	-	\$0	(\$2,500)	(100.00%)
Line item moved to Planning & Community Development budget.							
01.920.002.5793	\$250	\$0.00	\$250	-	\$0	(\$250)	(100.00%)
01.920.002.5794	\$500	\$500.00	\$500	-	\$0	(\$500)	(100.00%)
01.920.002.5795	\$2,500	\$1,145.34	\$2,500	\$1,000	\$1,000	(\$1,500)	(60.00%)
002 Expense Subtotal	\$106,125	\$96,334.70	\$111,310	\$109,600	\$109,600	(\$1,710)	(1.53%)
DEPARTMENT 920 OTHER GENERAL GOVERNMENT	\$106,125	\$96,334.70	\$111,310	\$109,600	\$109,600	(\$1,710)	(1.53%)
TOTAL FUND 01 GENERAL FUND	\$26,941,420	\$26,658,171.08	\$28,660,173	\$30,521,377	\$30,432,890	\$1,772,717	6.18%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 450	WATER DIVISION							
61.450.001.5101	Water Operations Manager	\$86,406	\$86,405.28	\$89,862	\$98,696	\$98,696	\$8,834	9.83%
61.450.001.5102	Water Systems Supervisor	\$72,403	\$72,402.72	\$75,298	\$83,508	\$83,508	\$8,210	10.90%
61.450.001.5110	Secretarial Salaries	\$45,753	\$46,659.26	\$45,753	-	\$0	(\$45,753)	(100.00%)
61.450.001.5111	Clerical Salaries	\$80,567	\$82,161.72	\$70,610	\$130,781	\$130,781	\$60,171	85.21%
61.450.001.5112	Public Works Personnel	\$452,516	\$459,174.13	\$495,993	\$517,646	\$517,646	\$21,653	4.36%
61.450.001.5130	Overtime	\$68,431	\$66,260.96	\$72,951	\$75,140	\$75,140	\$2,189	3.00%
61.450.001.5141	Class Differential	\$473	\$37.21	\$473	\$473	\$473	-	0.00%
61.450.001.5150	Longevity	\$3,600	\$3,600.00	\$4,700	\$4,600	\$4,600	(\$100)	(2.12%)
61.450.001.5151	Sick Leave Incentive	\$0	\$0.00	\$9,000	\$9,000	\$9,000	-	0.00%
61.450.001.5187	On-Call Status	\$14,500	\$14,500.00	\$14,500	\$14,500	\$14,500	-	0.00%
001 Payroll Subtotal		\$824,649	\$831,201.28	\$879,140	\$934,344	\$934,344	\$55,204	6.27%
61.450.002.5210	Electricity	\$165,676	\$194,568.29	\$205,500	\$205,500	\$205,500	-	0.00%
61.450.002.5212	Building Heating	\$11,097	\$12,106.14	\$11,652	\$11,652	\$11,652	-	0.00%
61.450.002.5240	R&M - Office Equipment	\$7,000	\$7,914.56	\$7,000	\$7,000	\$7,000	-	0.00%
61.450.002.5243	R&M - Vehicles	\$7,500	\$5,590.09	\$7,500	\$7,500	\$7,500	-	0.00%
61.450.002.5247	Testing	\$20,000	\$13,920.25	\$20,000	\$30,000	\$30,000	\$10,000	50.00%
61.450.002.5248	R&M - Pump Station	\$55,000	\$54,725.03	\$55,000	\$55,000	\$55,000	-	0.00%
61.450.002.5271	Rental Equipment	\$5,000	\$3,372.30	\$5,000	\$5,000	\$5,000	-	0.00%
61.450.002.5300	Training	\$9,000	\$8,594.10	\$9,000	\$9,000	\$9,000	-	0.00%
61.450.002.5301	Consulting Services	\$25,000	\$22,723.60	\$25,000	\$25,000	\$25,000	-	0.00%
61.450.002.5304	Advertising	\$3,000	\$3,471.77	\$3,000	\$3,000	\$3,000	-	0.00%
61.450.002.5305	Police Details	\$11,000	\$10,880.58	\$11,000	\$20,000	\$20,000	\$9,000	81.81%
61.450.002.5317	Household Hazardous Waste	\$20,000	\$12,803.04	\$20,000	\$20,000	\$20,000	-	0.00%
61.450.002.5340	Telephone	\$12,000	\$10,720.72	\$12,000	\$12,000	\$12,000	-	0.00%
61.450.002.5345	Postage/Meter	\$12,000	\$8,896.49	\$12,000	\$12,000	\$12,000	-	0.00%
61.450.002.5381	R&M - Computers	\$9,500	\$10,389.36	\$9,500	\$9,500	\$9,500	-	0.00%
61.450.002.5420	Office Supplies	\$7,000	\$6,688.76	\$7,000	\$7,000	\$7,000	-	0.00%
61.450.002.5430	Building Maintenance	\$23,000	\$15,253.30	\$23,000	\$23,000	\$23,000	-	0.00%

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

Department/Account Number		FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
61.450.002.5480	Gas & Oil	\$26,375	\$29,879.82	\$26,375	\$26,375	\$26,375	-	0.00%
61.450.002.5530	Concrete/Ashpalt	\$20,000	\$20,261.37	\$20,000	\$20,000	\$20,000	-	0.00%
61.450.002.5534	Engineering Supplies	\$1,100	\$134.10	\$1,100	\$1,100	\$1,100	-	0.00%
61.450.002.5541	Misc Water Supplies	\$7,500	\$4,963.86	\$7,500	\$7,500	\$7,500	-	0.00%
61.450.002.5542	Chemical Supplies	\$30,000	\$39,790.89	\$30,000	\$36,000	\$36,000	\$6,000	20.00%
61.450.002.5543	Copper & Hardware	\$22,000	\$16,719.59	\$22,000	\$22,000	\$22,000	-	0.00%
61.450.002.5544	Meters & Parts	\$100,000	\$100,000.00	\$100,000	\$100,000	\$100,000	-	0.00%
61.450.002.5545	Tools/Hydrants/Fittings	\$41,000	\$40,974.80	\$41,000	\$41,000	\$41,000	-	0.00%
61.450.002.5596	Uniforms/Clothing Allowance	\$8,400	\$8,700.00	\$8,400	\$8,800	\$8,800	\$400	4.76%
61.450.002.5716	Meal Allowances	\$250	\$370.00	\$250	\$250	\$250	-	0.00%
61.450.002.5730	Dues & Memberships	\$1,500	\$1,697.60	\$1,500	\$1,500	\$1,500	-	0.00%
61.450.002.5731	Licenses	\$1,500	\$1,523.00	\$1,500	\$1,500	\$1,500	-	0.00%
61.450.002.5733	SDWA Assessment	\$7,500	\$6,571.25	\$7,500	\$7,500	\$7,500	-	0.00%
61.450.002.5850	Acquisition of New Equipment	\$10,000	\$9,500.60	\$10,000	\$10,000	\$10,000	-	0.00%
002 Expense Subtotal		\$679,898	\$683,705.26	\$720,277	\$745,677	\$745,677	\$25,400	3.52%
61.450.014.5910	Principal on LT Debt	\$767,551	\$707,551.00	\$737,551	\$591,476	\$591,476	(\$146,075)	(19.80%)
61.450.014.5915	Interest on LT Debt	\$156,654	\$156,652.98	\$128,692	\$103,564	\$103,564	(\$25,128)	(19.52%)
61.450.014.5925	Interest on Notes	\$27,989	\$20,634.06	\$27,000	\$24,300	\$24,300	(\$2,700)	(10.00%)
014 Water Debt Service		\$952,194	\$884,838.04	\$893,243	\$719,340	\$719,340	(\$173,903)	(19.46%)
DEPARTMENT 450 WATER DIVISION		\$2,456,741	\$2,399,744.58	\$2,492,660	\$2,399,361	\$2,399,361	(\$93,299)	(3.74%)
TOTAL FUND 61 WATER ENTERPRISE FUND		\$2,456,741	\$2,399,744.58	\$2,492,660	\$2,399,361	\$2,399,361	(\$93,299)	(3.74%)

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

Department/Account Number	FY2008 Approp	FY2008 Expended	FY2009 Approp	FY2010 Requested	FY2010 Administrator	Diff FY10 - FY09	% Diff
DEPARTMENT 430 SOLID WASTE & RECYCLING							
62.430.001.5111 Clerical Salaries	\$10,000	\$0.00	\$10,000	\$10,000	\$10,000	-	0.00%
001 Payroll Subtotal	\$10,000	\$0.00	\$10,000	\$10,000	\$10,000	\$0	0.00%
62.430.002.5292 Solid Waste Contract Svcs	\$995,000	\$717,052.10	\$800,000	\$800,000	\$800,000	-	0.00%
62.430.002.5304 Advertising	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	-	0.00%
62.430.002.5380 Software Maintenece	\$7,500	\$2,880.00	\$7,500	\$7,500	\$7,500	-	0.00%
62.430.002.5398 Quarterly Billing	\$12,000	\$7,805.55	\$12,000	\$12,000	\$12,000	-	0.00%
62.430.002.5420 Office Supplies	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	-	0.00%
62.430.002.5786 Expense - Miscellaneous	\$1,000	\$92.50	\$1,000	\$1,000	\$1,000	-	0.00%
62.430.002.5850 Acquisition of New Equipment	\$21,000	\$20,514.00	\$0	-	\$0	-	0.00%
002 Expense Subtotal	\$1,040,000	\$748,344.15	\$824,000	\$824,000	\$824,000	\$0	
DEPARTMENT 430 SOLID WASTE & RECYCLING	\$1,050,000	\$748,344.15	\$834,000	\$834,000	\$834,000	\$0	0.00%
TOTAL FUND 62 SOLID WASTE & RECYLING ENTERPR	\$1,050,000	\$748,344.15	\$834,000	\$834,000	\$834,000	\$0	0.00%

Proposed Total for Expense Accounts: \$33,754,738.00