

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 120	SELECTMEN						
01.120.001.5101	Department Head	\$127,500	\$131,325	\$131,325	\$138,646	\$138,646	\$138,646
01.120.001.5110	Secretarial Salaries	\$94,884	\$101,028	\$105,776	\$117,209	\$117,209	\$117,209
01.120.001.5130	Overtime	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.120.001.5150	Longevity	\$400	\$450	\$450	\$800	\$800	\$800
01.120.001.5153	Automobile Stipend	\$4,500	\$4,500	\$5,100	\$5,100	\$5,100	\$5,100
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	\$12,000	\$2,000	-	\$0	\$0
01.120.001.5180	Elected Salaries	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100
001 Payroll Subtotal		\$250,384	\$260,403	\$255,751	\$272,855	\$272,855	\$272,855
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	\$1,000	\$0	-	\$0	\$0
01.120.002.5420	Office Supplies	\$3,000	\$3,000	\$36,805	\$36,805	\$36,805	\$36,805
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	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000
01.120.002.5783	Expense - Board	\$3,000	\$3,000	\$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	\$30,763	\$61,568	\$61,568	\$61,568	\$61,568
DEPARTMENT 120 SELECTMEN		\$281,147	\$291,166	\$317,319	\$334,423	\$334,423	\$334,423

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 131 FINANCE COMMITTEE						
01.131.001.5111 Clerical Salaries	\$1,900	\$1,900	\$1,200	\$1,200	\$1,200	\$1,200
001 Payroll Subtotal	\$1,900	\$1,900	\$1,200	\$1,200	\$1,200	\$1,200
01.131.002.5785 Expense - Committees	\$1,100	\$1,100	\$800	\$800	\$800	\$800
002 Expense Subtotal	\$1,100	\$1,100	\$800	\$800	\$800	\$800
DEPARTMENT 131 FINANCE COMMITTEE	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000

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Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 132 RESERVE FUND						
01.132.002.5780 Reserve Fund	\$26,279	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000
002 Expense Subtotal	\$26,279	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000
DEPARTMENT 132 RESERVE FUND	\$26,279	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000

Town of Easton
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Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 135	ACCOUNTANT						
01.135.001.5101	Department Head	\$87,239	\$88,983	\$90,318	\$94,401	\$94,401	\$94,401
01.135.001.5111	Clerical Salaries	\$75,984	\$83,505	\$84,316	\$87,377	\$87,377	\$87,377
01.135.001.5130	Overtime	\$500	\$700	\$700	\$600	\$600	\$600
01.135.001.5145	Out-Of-Rank Pay	\$400	\$400	\$200	\$300	\$300	\$300
01.135.001.5150	Longevity	\$800	\$800	\$1,150	\$1,150	\$1,150	\$1,150
01.135.001.5152	Sick/Vacation Buyback	\$0	\$0	\$0	-	\$0	\$0
001 Payroll Subtotal		\$164,923	\$174,388	\$176,684	\$183,828	\$183,828	\$183,828
01.135.002.5240	R&M - Office Equipment	\$450	\$450	\$400	\$400	\$400	\$400
01.135.002.5300	Training	\$2,350	\$2,500	\$2,800	\$2,800	\$2,800	\$2,800
01.135.002.5301	Consulting Services	\$0	\$4,000	\$0	-	\$0	\$0
01.135.002.5420	Office Supplies	\$800	\$800	\$0	-	\$0	\$0
01.135.002.5710	Travel	\$100	\$100	\$150	\$150	\$150	\$150
01.135.002.5730	Dues & Memberships	\$200	\$250	\$250	\$250	\$250	\$250
01.135.002.5782	Expense - Dept Head	\$100	\$100	\$100	\$100	\$100	\$100
002 Expense Subtotal		\$4,000	\$8,200	\$3,700	\$3,700	\$3,700	\$3,700
DEPARTMENT 135 ACCOUNTANT		\$168,923	\$182,588	\$180,384	\$187,528	\$187,528	\$187,528

Town of Easton
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Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 140	ASSESSORS						
01.140.001.5101	Department Head	\$89,863	\$89,863	\$70,397	\$77,998	\$77,998	\$77,998
01.140.001.5111	Clerical Salaries	\$85,058	\$84,266	\$81,652	\$89,100	\$89,100	\$89,100
01.140.001.5130	Overtime	\$300	\$300	\$0	-	\$0	\$0
01.140.001.5145	Out-Of-Rank Pay	\$1,500	\$1,500	\$500	\$500	\$500	\$500
01.140.001.5150	Longevity	\$1,450	\$950	\$700	\$700	\$700	\$700
01.140.001.5160	Temp Clerical Replacement	\$300	\$300	\$0	-	\$0	\$0
01.140.001.5180	Elected Salaries	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
001 Payroll Subtotal		\$183,871	\$182,579	\$158,649	\$173,698	\$173,698	\$173,698
01.140.002.5240	R&M - Office Equipment	\$500	\$500	\$300	\$300	\$300	\$300
01.140.002.5300	Training	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000
01.140.002.5309	Cyclical Inspections	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
01.140.002.5342	Internet Access	\$0	\$4,200	\$4,650	\$4,650	\$4,650	\$4,650
01.140.002.5386	Deeds	\$200	\$200	\$300	\$300	\$300	\$300
01.140.002.5399	Data Processing	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000	\$15,000
01.140.002.5420	Office Supplies	\$2,000	\$2,000	\$0	-	\$0	\$0
01.140.002.5710	Travel	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
01.140.002.5730	Dues & Memberships	\$800	\$1,000	\$1,300	\$1,300	\$1,300	\$1,300
01.140.002.5765	Updating Maps	\$1,100	\$1,100	\$1,700	\$1,700	\$1,700	\$1,700
01.140.002.5783	Expense - Board	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
002 Expense Subtotal		\$30,800	\$35,200	\$42,950	\$42,950	\$42,950	\$42,950
DEPARTMENT 140 ASSESSORS		\$214,671	\$217,779	\$201,599	\$216,648	\$216,648	\$216,648

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Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 145 TOWN COLLECTOR-TREASURER							
01.145.001.5101	Department Head	\$72,392	\$76,790	\$79,528	\$88,119	\$88,119	\$88,119
01.145.001.5111	Clerical Salaries	\$148,037	\$151,562	\$156,370	\$145,824	\$145,824	\$145,824
01.145.001.5130	Overtime	\$2,000	\$2,500	\$1,500	\$1,500	\$1,500	\$1,500
01.145.001.5145	Out-Of-Rank Pay	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
01.145.001.5150	Longevity	\$700	\$350	\$400	\$750	\$750	\$750
01.145.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
001 Payroll Subtotal		\$225,629	\$233,702	\$239,798	\$238,193	\$238,193	\$238,193
01.145.002.5240	R&M - Office Equipment	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
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	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
01.145.002.5382	Bonds	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
01.145.002.5386	Deeds	\$7,500	\$10,000	\$8,500	\$8,500	\$8,500	\$8,500
01.145.002.5387	Tax Title Services	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
01.145.002.5389	Borrowing Expenses	\$2,500	\$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	\$4,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
01.145.002.5398	Quarterly Billing	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
01.145.002.5420	Office Supplies	\$5,000	\$5,000	\$0	-	\$0	\$0
01.145.002.5710	Travel	\$1,000	\$1,000	\$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	\$56,000	\$44,000	\$44,000	\$44,000	\$44,000
DEPARTMENT 145 TOWN COLLECTOR-TREASURER		\$281,629	\$289,702	\$283,798	\$282,193	\$282,193	\$282,193

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Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting	
DEPARTMENT 150							
TOWN COUNSEL							
01.150.002.5310	Town Counsel	\$107,500	\$107,500	\$87,500	\$87,500	\$87,500	\$87,500
01.150.002.5311	Special Counsel	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
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	\$2,500	\$2,500
002 Expense Subtotal		\$180,000	\$180,000	\$160,000	\$160,000	\$160,000	\$160,000
DEPARTMENT 150 TOWN COUNSEL		\$180,000	\$180,000	\$160,000	\$160,000	\$160,000	\$160,000

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Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 155	DATA PROCESSING						
01.155.001.5119	Computer Technicians	\$177,115	\$182,012	\$117,013	\$98,700	\$98,700	\$98,700
01.155.001.5130	Overtime	\$1,000	\$1,000	\$0	-	\$0	\$0
01.155.001.5150	Longevity	\$750	\$800	\$800	\$400	\$400	\$400
001 Payroll Subtotal		\$178,865	\$183,812	\$117,813	\$99,100	\$99,100	\$99,100
01.155.002.5240	R&M - Office Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.155.002.5244	R&M - Hardware/Software	\$13,000	\$10,000	\$48,700	\$48,700	\$48,700	\$48,700
01.155.002.5300	Training	\$5,000	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
01.155.002.5301	Consulting Services	\$6,000	\$6,000	\$6,000	\$4,000	\$4,000	\$4,000
01.155.002.5342	Internet Access	\$0	\$0	\$4,600	\$4,600	\$4,600	\$4,600
01.155.002.5343	Data Communications	\$4,600	\$4,600	\$0	-	\$0	\$0
01.155.002.5420	Office Supplies	\$10,000	\$10,000	\$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	\$22,000	\$22,000
002 Expense Subtotal		\$66,400	\$63,400	\$92,100	\$88,100	\$88,100	\$88,100
DEPARTMENT 155 DATA PROCESSING		\$245,265	\$247,212	\$209,913	\$187,200	\$187,200	\$187,200

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Detail Budget Requests by Department
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Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 160	TOWN CLERK						
01.160.001.5101	Department Head	\$84,698	\$84,698	\$66,355	\$73,526	\$73,526	\$73,526
01.160.001.5111	Clerical Salaries	\$78,622	\$77,346	\$84,699	\$86,356	\$86,356	\$86,356
01.160.001.5130	Overtime	\$993	\$993	\$500	\$400	\$400	\$400
01.160.001.5145	Out-Of-Rank Pay	\$612	\$612	\$0	-	\$0	\$0
01.160.001.5150	Longevity	\$1,150	\$1,150	\$500	\$500	\$500	\$500
01.160.001.5162	Registrars	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
01.160.001.5163	Poll Workers	\$17,286	\$21,055	\$7,000	\$21,000	\$21,000	\$21,000
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$0	-	\$0	\$0
001 Payroll Subtotal		\$186,011	\$188,504	\$160,704	\$183,432	\$183,432	\$183,432
01.160.002.5240	R&M - Office Equipment	\$4,147	\$4,147	\$400	\$200	\$200	\$200
01.160.002.5300	Training	\$2,375	\$2,500	\$2,150	\$2,000	\$2,000	\$2,000
01.160.002.5304	Advertising	\$300	\$300	\$300	\$300	\$300	\$300
01.160.002.5372	Records Management	\$3,000	\$3,000	\$5,000	\$4,500	\$4,500	\$4,500
01.160.002.5382	Bonds	\$100	\$100	\$100	\$100	\$100	\$100
01.160.002.5385	Binding	\$3,000	\$3,000	\$0	-	\$0	\$0
01.160.002.5393	Street Listing/Census	\$5,200	\$5,200	\$5,200	\$4,500	\$4,500	\$4,500
01.160.002.5394	Town Code Expense	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
01.160.002.5420	Office Supplies	\$4,500	\$4,500	\$0	-	\$0	\$0
01.160.002.5710	Travel	\$2,167	\$2,167	\$1,500	\$1,200	\$1,200	\$1,200
01.160.002.5730	Dues & Memberships	\$1,350	\$1,350	\$800	\$800	\$800	\$800
01.160.002.5787	Town Meeting/Elections Expense	\$22,116	\$32,953	\$18,000	\$21,000	\$21,000	\$21,000
DEPENDENT ON 1 LOCATION VOTING							
002 Expense Subtotal		\$50,255	\$61,217	\$35,450	\$36,100	\$36,100	\$36,100
DEPARTMENT 160 TOWN CLERK		\$236,266	\$249,721	\$196,154	\$219,532	\$219,532	\$219,532

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Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 175	PLANNING & COMM DEVELOPMENT						
01.175.001.5101	Town Planner	\$78,291	\$82,254	\$69,673	\$78,770	\$66,651	\$66,651
01.175.001.5107	Land Use Agent	\$57,537	\$61,495	\$64,156	\$71,084	\$71,084	\$71,084
01.175.001.5108	Principal Staff Planner	\$55,323	\$56,854	\$0	-	\$0	\$0
01.175.001.5110	Secretarial Salaries	\$40,416	\$41,441	\$42,358	\$44,392	\$44,392	\$44,392
01.175.001.5111	Clerical Salaries	\$0	\$0	\$9,834	\$8,020	\$8,020	\$8,020
01.175.001.5130	Overtime	\$0	\$0	\$0	-	\$0	\$0
01.175.001.5150	Longevity	\$350	\$750	\$350	\$400	\$400	\$400
01.175.001.5152	Sick/Vacation Buyback	\$0	\$0	\$0	-	\$0	\$0
01.175.001.5160	Temp Clerical Replacement	\$500	\$500	\$0	-	\$0	\$0
01.175.001.5164	Recording Secretary	\$5,000	\$5,000	\$0	-	\$0	\$0
001 Payroll Subtotal		\$237,417	\$248,294	\$186,371	\$202,666	\$190,547	\$190,547
01.175.002.5155	Uniforms/Clothing Allowance	\$600	\$600	\$800	\$800	\$800	\$800
01.175.002.5240	R&M - Office Equipment	\$750	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
	Increase transferred from Dues & Memberships #5730						
01.175.002.5243	R&M - Vehicles	\$800	\$2,000	\$1,500	\$1,000	\$1,000	\$1,000
	Transfer \$500 to Gas & Oil #5480.						
01.175.002.5300	Training	\$750	\$3,000	\$1,500	\$1,500	\$1,500	\$1,500
01.175.002.5301	Consulting Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
01.175.002.5304	Advertising	\$750	\$7,000	\$2,000	\$2,000	\$2,000	\$2,000
01.175.002.5315	Community Dev Plan	\$0	\$10,000	\$0	-	\$0	\$0
01.175.002.5341	Communications	\$400	\$400	\$0	-	\$0	\$0
01.175.002.5344	Printing	\$1,000	\$2,000	\$600	\$600	\$600	\$600
01.175.002.5353	Wheaton Farm	\$6,000	\$3,000	\$0	-	\$0	\$0
01.175.002.5420	Office Supplies	\$1,750	\$4,000	\$0	-	\$0	\$0
01.175.002.5480	Gas & Oil	\$0	\$0	\$0	\$500	\$500	\$500
	\$500 transferred from Vehicle R&M #5243.						
01.175.002.5595	Protective Clothing	\$50	\$50	\$0	-	\$0	\$0
01.175.002.5710	Travel	\$150	\$400	\$400	\$400	\$400	\$400
01.175.002.5730	Dues & Memberships	\$1,500	\$2,000	\$1,500	\$1,000	\$1,000	\$1,000
	Transferred \$500 to R&M Office Equip #5240.						

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01.175.002.5783 Expense - Board Board & commission expenses consolidated to one account.	\$200	\$750	\$1,000	\$3,000	\$3,000	\$3,000
01.175.002.5784 Expense - Commission Consolidated with account #5783.	\$950	\$950	\$1,000	-	\$0	\$0
01.175.002.5786 Expense - Miscellaneous	\$200	\$200	\$0	-	\$0	\$0
01.175.002.5792 Historical Commission Consolidated with account #5783.	\$0	\$0	\$1,000	-	\$0	\$0
01.175.002.5793 Housing Partnership Comm Consolidated with account #5783.	\$0	\$0	\$1,000	-	\$0	\$0
002 Expense Subtotal	\$35,850	\$58,350	\$34,300	\$33,300	\$33,300	\$33,300
DEPARTMENT 175 PLANNING & COMM DEVELOPMENT	\$273,267	\$306,644	\$220,671	\$235,966	\$223,847	\$223,847

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DEPARTMENT 210	POLICE						
01.210.001.5101	Department Head	\$108,663	\$108,663	\$96,174	\$104,535	\$104,535	\$104,535
01.210.001.5102	Asst Dept Head	\$89,831	\$89,831	\$0	-	\$0	\$0
01.210.001.5110	Secretarial Salaries	\$80,396	\$67,111	\$69,506	\$77,012	\$77,012	\$77,012
01.210.001.5120	Public Safety Personnel	1,467,339	1,642,962	1,703,256	\$1,766,272	\$1,766,272	\$1,766,272
01.210.001.5121	Detectives	\$116,282	\$122,168	\$145,760	\$153,138	\$153,138	\$153,138
01.210.001.5122	Court Officer	\$53,341	\$56,041	\$61,761	\$64,887	\$64,887	\$64,887
01.210.001.5123	School Resource Officer	\$33,341	\$56,041	\$121,213	\$95,348	\$95,348	\$95,348
01.210.001.5124	Dispatchers	\$252,216	\$263,481	\$274,799	\$278,533	\$278,533	\$278,533
01.210.001.5125	Animal Control	\$43,083	\$44,421	\$35,786	\$38,706	\$38,706	\$38,706
01.210.001.5126	Custodial	\$21,961	\$21,961	\$24,129	\$24,129	\$24,129	\$24,129
01.210.001.5127	Crossing Guards/Matron	\$41,470	\$42,248	\$30,000	\$30,497	\$30,497	\$30,497
01.210.001.5128	Career Incentive	\$337,634	\$353,662	\$371,009	\$391,133	\$391,133	\$391,133
01.210.001.5129	Holiday Pay	\$58,642	\$60,400	\$57,000	\$57,000	\$57,000	\$57,000
01.210.001.5130	Overtime	\$302,653	\$315,190	\$315,190	\$315,190	\$315,190	\$315,190
01.210.001.5137	OT - Metro LEC	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.210.001.5140	Night Differential	\$105,436	\$101,555	\$115,964	\$122,664	\$122,664	\$122,664
01.210.001.5145	Out-Of-Rank Pay	\$3,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
01.210.001.5150	Longevity	\$9,425	\$2,175	\$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	\$0	\$6,385	\$6,385	-	\$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	\$11,700	\$12,150	\$11,350	\$11,350	\$11,350	\$11,350
001 Payroll Subtotal		\$3,145,913	\$3,380,945	\$3,455,482	\$3,546,594	\$3,546,594	\$3,546,594
01.210.002.5210	Electricity	\$18,862	\$25,400	\$25,400	\$25,400	\$25,400	\$25,400
01.210.002.5212	Building Heating	\$15,327	\$16,100	\$22,100	\$12,000	\$12,000	\$12,000
01.210.002.5240	R&M - Office Equipment	\$32,858	\$35,000	\$17,500	\$23,000	\$23,000	\$23,000

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

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
01.210.002.5243	R&M - Vehicles	\$25,000	\$30,000	\$40,000	\$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	\$6,000	\$7,500	\$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	\$15,000	\$15,000
01.210.002.5302	Medical Exams/Expenses	\$2,000	\$2,000	\$500	\$500	\$500
01.210.002.5340	Telephone	\$17,000	\$23,000	\$18,000	\$13,000	\$13,000
01.210.002.5344	Printing	\$500	\$500	\$500	\$500	\$500
01.210.002.5345	Postage/Meter	\$1,200	\$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	\$2,000	\$0	-	\$0
01.210.002.5420	Office Supplies	\$4,500	\$5,000	\$0	-	\$0
01.210.002.5430	Building Maintenance	\$1,795	\$1,795	\$900	\$900	\$900
01.210.002.5450	Custodial Supplies	\$1,000	\$1,050	\$850	\$1,400	\$1,400
01.210.002.5480	Gas & Oil	\$63,300	\$66,465	\$72,465	\$60,595	\$60,595
01.210.002.5500	Medical Supplies	\$2,500	\$3,500	\$1,000	\$1,000	\$1,000
01.210.002.5580	Data Processing Supplies	\$2,000	\$2,000	\$500	\$500	\$500
01.210.002.5581	Legal Supplies	\$5,500	\$5,500	\$1,000	\$1,000	\$1,000
01.210.002.5585	Ammo & Supplies	\$11,000	\$7,000	\$5,000	\$5,000	\$5,000
01.210.002.5586	Community Policing Materials	\$1,000	\$1,000	\$0	-	\$0
01.210.002.5587	Animal Control Supplies	\$1,000	\$1,000	\$500	\$500	\$500
01.210.002.5596	Uniforms/Clothing Allowance	\$33,910	\$35,910	\$37,410	\$46,010	\$46,010
	Increase due to addition of Police Union Cleaning					
01.210.002.5720	Crime Prevention Program	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.210.002.5721	Safety Programs	\$1,236	\$1,236	\$500	\$500	\$500
01.210.002.5725	Accreditation Expense	\$1,000	\$1,000	\$1,000	\$1,050	\$1,050
01.210.002.5728	Family Violence Task Force	\$8,200	\$8,200	\$500	\$500	\$500
01.210.002.5730	Dues & Memberships	\$3,500	\$3,500	\$2,500	\$2,500	\$2,500
01.210.002.5749	Unemployment	\$0	\$0	\$0	-	\$0
01.210.002.5767	Animal Control Expense	\$10,000	\$10,000	\$6,000	\$3,000	\$3,000
01.210.002.5782	Expense - Dept Head	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
01.210.002.5850 Acquisition of New Equipment	\$0	\$0	\$0	-	\$0	\$0
002 Expense Subtotal	\$295,988	\$320,956	\$288,925	\$271,655	\$271,655	\$271,655
DEPARTMENT 210 POLICE	\$3,441,901	\$3,701,901	\$3,744,407	\$3,818,249	\$3,818,249	\$3,818,249

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 220	FIRE						
01.220.001.5101	Department Head	\$104,485	\$109,485	\$112,498	\$117,587	\$117,587	\$117,587
01.220.001.5110	Secretarial Salaries	\$51,032	\$51,032	\$52,833	\$55,223	\$55,223	\$55,223
01.220.001.5120	Public Safety Personnel	1,739,395	1,767,218	1,964,777	\$1,921,636	\$1,921,636	\$1,921,636
01.220.001.5128	Career Incentive	\$36,405	\$38,960	\$35,390	\$39,875	\$39,875	\$39,875
01.220.001.5129	Holiday Pay	\$57,582	\$57,582	\$57,582	\$57,579	\$57,579	\$57,579
01.220.001.5130	Overtime	\$60,000	\$60,000	\$97,555	\$97,555	\$97,555	\$97,555
01.220.001.5131	OT - Sick Coverage	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
01.220.001.5132	OT - Vacation Coverage	\$207,555	\$207,555	\$170,000	\$170,000	\$170,000	\$170,000
01.220.001.5133	OT - IOD Coverage	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01.220.001.5134	OT - Training Coverage	\$21,428	\$21,428	\$21,428	\$21,428	\$21,428	\$21,428
01.220.001.5135	OT - Holiday	\$49,562	\$49,562	\$49,562	\$49,562	\$49,562	\$49,562
01.220.001.5136	OT - Personal Time	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
01.220.001.5138	OT - Educational Svcs	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
01.220.001.5139	OT - Other	\$7,374	\$7,374	\$7,374	\$7,374	\$7,374	\$7,374
01.220.001.5146	OT - Fire Alarm	\$0	\$0	\$12,942	\$12,942	\$12,942	\$12,942
01.220.001.5150	Longevity	\$9,300	\$9,400	\$1,100	\$1,100	\$1,100	\$1,100
01.220.001.5152	Sick/Vacation Buyback	\$0	\$12,560	\$31,147	\$14,638	\$14,638	\$14,638
01.220.001.5184	Mechanic Stipend	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
01.220.001.5185	Scott Air Pack Stipend	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
001 Payroll Subtotal		\$2,408,918	\$2,456,956	\$2,678,988	\$2,631,299	\$2,631,299	\$2,631,299
01.220.002.5155	Uniforms/Clothing Allowance	\$28,500	\$28,500	\$28,500	\$26,900	\$26,900	\$26,900
01.220.002.5210	Electricity	\$25,121	\$32,200	\$32,200	\$32,200	\$32,200	\$32,200
01.220.002.5212	Building Heating	\$27,465	\$28,838	\$28,838	\$28,838	\$28,838	\$28,838
01.220.002.5243	R&M - Vehicles	\$30,000	\$35,000	\$37,250	\$37,250	\$37,250	\$37,250
01.220.002.5245	R&M - Tools & Equip	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01.220.002.5300	Training	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01.220.002.5302	Medical Exams/Expenses	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
01.220.002.5303	IOD Medical Expense	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000
01.220.002.5304	Advertising	\$0	\$0	\$0	-	\$0
01.220.002.5340	Telephone	\$16,000	\$16,000	\$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	\$3,500	\$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	\$13,900	\$16,800	\$16,800	\$16,800
01.220.002.5546	Computer Hardware/Software	\$6,000	\$6,000	\$7,500	\$7,500	\$7,500
01.220.002.5590	Fire Alarm System Supplies	\$0	\$0	\$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		\$199,861	\$217,313	\$222,463	\$220,863	\$220,863
DEPARTMENT 220 FIRE		\$2,608,779	\$2,674,269	\$2,901,451	\$2,852,162	\$2,852,162

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 231 AMBULANCE							
01.231.001.5120	Public Safety Personnel	\$109,937	\$109,937	\$121,801	\$128,176	\$128,176	\$128,176
01.231.001.5128	Career Incentive	\$4,445	\$5,320	\$5,320	\$5,320	\$5,320	\$5,320
01.231.001.5129	Holiday Pay	\$3,302	\$3,302	\$3,302	\$3,474	\$3,474	\$3,474
01.231.001.5130	Overtime	\$43,331	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
01.231.001.5142	EMT Differential	\$136,800	\$136,800	\$146,900	\$139,250	\$139,250	\$139,250
01.231.001.5150	Longevity	\$550	\$600	\$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	\$7,500	\$0	-	\$0	\$0
001 Payroll Subtotal		\$310,165	\$317,759	\$331,623	\$330,520	\$330,520	\$330,520
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	\$20,000	\$22,000	\$22,000	\$22,000	\$22,000
01.231.002.5319	Medical Director	\$0	\$0	\$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	\$750	\$0	-	\$0	\$0
01.231.002.5480	Gas & Oil	\$13,905	\$13,905	\$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	\$3,000	\$3,000
002 Expense Subtotal		\$73,255	\$73,255	\$83,100	\$83,100	\$83,100	\$83,100
DEPARTMENT 231 AMBULANCE		\$383,420	\$391,014	\$414,723	\$413,620	\$413,620	\$413,620

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 240	INSPECTIONAL SERVICES					
01.240.001.5101	\$87,252	\$89,665	\$91,687	\$95,834	\$95,834	\$95,834
01.240.001.5102	\$27,814	\$29,727	\$30,398	\$31,774	\$31,774	\$31,774
01.240.001.5111	\$66,174	\$68,809	\$69,445	\$73,035	\$73,035	\$73,035
01.240.001.5115	\$28,928	\$29,727	\$30,398	\$31,774	\$31,774	\$31,774
01.240.001.5116	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.240.001.5117	\$21,137	\$27,108	\$28,283	\$31,339	\$31,339	\$31,339
01.240.001.5118	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.240.001.5150	\$750	\$750	\$750	\$800	\$800	\$800
01.240.001.5160	\$300	\$300	\$0	-	\$0	\$0
001 Payroll Subtotal	\$236,355	\$251,086	\$255,961	\$269,556	\$269,556	\$269,556
01.240.002.5155	\$600	\$600	\$2,600	\$2,600	\$2,600	\$2,600
01.240.002.5240	\$750	\$250	\$0	-	\$0	\$0
01.240.002.5243	\$2,400	\$2,400	\$1,200	\$500	\$500	\$500
01.240.002.5300	\$750	\$750	\$750	\$750	\$750	\$750
01.240.002.5304	\$750	\$200	\$0	-	\$0	\$0
01.240.002.5341	\$400	\$100	\$0	-	\$0	\$0
01.240.002.5344	\$1,000	\$1,000	\$0	-	\$0	\$0
01.240.002.5420	\$1,750	\$2,100	\$0	-	\$0	\$0
01.240.002.5480	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
01.240.002.5595	\$50	\$50	\$0	-	\$0	\$0
01.240.002.5710	\$150	\$150	\$0	-	\$0	\$0
01.240.002.5712	\$4,000	\$5,000	\$5,000	\$4,000	\$4,000	\$4,000
01.240.002.5730	\$1,500	\$1,500	\$750	\$500	\$500	\$500
01.240.002.5783	\$950	\$950	\$300	\$200	\$200	\$200
01.240.002.5788	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
002 Expense Subtotal	\$20,050	\$20,050	\$15,600	\$14,550	\$14,550	\$14,550
DEPARTMENT 240 INSPECTIONAL SERVICES	\$256,405	\$271,136	\$271,561	\$284,106	\$284,106	\$284,106

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 310	SOUTHEASTERN REGIONAL SCHOOL					
01.310.002.5320 Southeastern Regional School	\$612,590	\$716,751	\$779,963	\$779,978	\$779,978	\$779,978
002 Expense Subtotal	\$612,590	\$716,751	\$779,963	\$779,978	\$779,978	\$779,978
DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL	\$612,590	\$716,751	\$779,963	\$779,978	\$779,978	\$779,978

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 400	DPW ADMINISTRATION						
01.400.001.5101	Department Head	\$108,663	\$108,663	\$112,498	\$117,586	\$117,586	\$117,586
01.400.001.5103	DPW Operations Mgr	\$77,568	\$80,671	\$89,278	\$98,700	\$98,700	\$98,700
01.400.001.5105	GIS/CAD Specialist	\$64,064	\$53,196	\$57,034	\$63,195	\$63,195	\$63,195
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	\$1,050	\$1,100	\$1,100	\$1,100
01.400.001.5151	Sick Leave Incentive	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
001 Payroll Subtotal		\$252,345	\$251,580	\$267,860	\$288,581	\$288,581	\$288,581
01.400.002.5155	Uniforms/Clothing Allowance	\$1,700	\$1,100	\$1,300	\$1,300	\$1,300	\$1,300
01.400.002.5211	Electricity - Street Lights	\$173,186	\$173,000	\$173,000	\$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	\$2,000	\$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	\$53,000	\$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	\$2,000	\$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		\$260,336	\$262,050	\$260,250	\$269,250	\$269,250	\$269,250
DEPARTMENT 400 DPW ADMINISTRATION		\$512,681	\$513,630	\$528,110	\$557,831	\$557,831	\$557,831

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 410	BUILDINGS AND GROUNDS						
01.410.001.5104	Supervisor/Tree Warden	\$81,441	\$84,698	\$89,002	\$93,028	\$93,028	\$93,028
01.410.001.5112	Public Works Personnel	\$430,946	\$459,950	\$411,972	\$425,240	\$425,240	\$425,240
01.410.001.5126	Custodial	\$21,969	\$23,426	\$23,777	\$24,129	\$24,129	\$24,129
01.410.001.5130	Overtime	\$38,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
01.410.001.5141	Class Differential	\$250	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
01.410.001.5150	Longevity	\$2,375	\$2,525	\$2,425	\$2,425	\$2,425	\$2,425
001 Payroll Subtotal		\$575,481	\$621,799	\$578,376	\$596,022	\$596,022	\$596,022
01.410.002.5155	Uniforms/Clothing Allowance	\$7,000	\$7,400	\$6,800	\$6,800	\$6,800	\$6,800
01.410.002.5210	Electricity	\$15,023	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200
01.410.002.5212	Building Heating	\$14,277	\$14,991	\$14,991	\$14,991	\$14,991	\$14,991
01.410.002.5230	Water	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.410.002.5241	R&M - Copy Machine	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.410.002.5271	Rental Equipment	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.410.002.5293	R&M - Playgrounds	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
01.410.002.5300	Training	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.410.002.5305	Police Details	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.410.002.5340	Telephone	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
01.410.002.5392	R&M - General	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
01.410.002.5396	Bldg/Grounds R&M - Fire	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01.410.002.5421	Copy Machine Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01.410.002.5430	Building Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
01.410.002.5432	Furniture	\$500	\$500	\$500	\$500	\$500	\$500
01.410.002.5450	Custodial Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.410.002.5461	Insecticides	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
01.410.002.5462	Trees	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01.410.002.5480	Gas & Oil	\$14,900	\$14,900	\$14,900	\$14,900	\$14,900	\$14,900
01.410.002.5535	DPW Hardware Supplies	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
01.410.002.5536	Tools/Small Equipment	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
01.410.002.5538	Cemetery Supplies	\$500	\$500	\$500	\$500	\$500
01.410.002.5595	Protective Clothing	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.410.002.5716	Meal Allowances	\$160	\$160	\$160	\$160	\$160
01.410.002.5730	Dues & Memberships	\$300	\$300	\$300	\$300	\$300
01.410.002.5731	Licenses	\$1,625	\$1,625	\$1,625	\$1,625	\$1,625
002 Expense Subtotal		\$145,785	\$148,076	\$147,476	\$147,476	\$147,476
01.410.003.5155	Uniforms/Clothing Allowance	\$400	\$400	\$400	\$400	\$400
01.410.003.5210	Electricity	\$16,181	\$19,000	\$19,000	\$19,000	\$19,000
01.410.003.5212	Building Heating	\$13,062	\$13,715	\$13,715	\$13,715	\$13,715
01.410.003.5230	Water	\$325	\$325	\$325	\$325	\$325
01.410.003.5241	R&M - Copy Machine	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
01.410.003.5340	Telephone	\$35,900	\$35,900	\$35,900	\$35,900	\$35,900
01.410.003.5421	Copy Machine Supplies	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
01.410.003.5430	Building Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01.410.003.5432	Furniture	\$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
01.410.003.5450	Custodial Supplies	\$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
01.410.003.5786	Expense - Miscellaneous	\$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
003 Town Office Expense Subtotal		\$93,268	\$96,740	\$96,740	\$96,740	\$96,740
01.410.004.5370	Contractual Services School	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
01.410.004.5391	R&M School Playgrounds	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
01.410.004.5434	School Materials & Supplies	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
004 School Expense Subtotal		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
DEPARTMENT 410 BUILDINGS AND GROUNDS		\$974,534	\$1,026,615	\$982,592	\$1,000,238	\$1,000,238

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 420	HIGHWAY DIVISION						
01.420.001.5106	Highway Foreman	\$69,618	\$72,403	\$77,926	-	\$0	\$0
01.420.001.5112	Public Works Personnel	\$538,095	\$576,136	\$582,315	\$605,837	\$605,837	\$605,837
01.420.001.5130	Overtime	\$28,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
01.420.001.5141	Class Differential	\$250	\$250	\$250	\$250	\$250	\$250
01.420.001.5150	Longevity	\$3,500	\$3,550	\$3,100	\$3,100	\$3,100	\$3,100
001 Payroll Subtotal		\$639,463	\$677,339	\$688,591	\$634,187	\$634,187	\$634,187
01.420.002.5155	Uniforms/Clothing Allowance	\$8,600	\$8,600	\$8,800	\$8,800	\$8,800	\$8,800
01.420.002.5242	Crack Sealing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
01.420.002.5243	R&M - Vehicles	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
01.420.002.5245	R&M - Tools & Equip	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
01.420.002.5246	R&M - Radio	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
01.420.002.5249	Traffic Marking	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
01.420.002.5250	R&M - Traffic Signals	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.420.002.5271	Rental Equipment	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
01.420.002.5291	R&M - Sidewalks	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.420.002.5300	Training	\$500	\$500	\$500	\$500	\$500	\$500
01.420.002.5305	Police Details	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
01.420.002.5383	Disposal of Tires	\$300	\$300	\$300	\$300	\$300	\$300
01.420.002.5390	Catch Basin Cleaning	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01.420.002.5480	Gas & Oil	\$27,530	\$27,530	\$27,530	\$27,530	\$27,530	\$27,530
01.420.002.5530	Concrete/Ashpalt	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
01.420.002.5531	Stone/Sand/Gravel	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.420.002.5532	Pipes & Grates	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01.420.002.5533	Guard Rails	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
01.420.002.5535	DPW Hardware Supplies	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
01.420.002.5536	Tools/Small Equipment	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01.420.002.5537	Signs	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
01.420.002.5595	Protective Clothing	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 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	\$2,000	\$2,000
002 Expense Subtotal	\$291,480	\$302,480	\$302,680	\$307,680	\$307,680	\$307,680
DEPARTMENT 420 HIGHWAY DIVISION	\$930,943	\$979,819	\$991,271	\$941,867	\$941,867	\$941,867

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 423	SNOW AND ICE REMOVAL						
01.423.001.5130	Overtime	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
001 Payroll Subtotal		\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
01.423.002.5271	Rental Equipment	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
01.423.002.5480	Gas & Oil	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01.423.002.5539	Sand & Salt	\$56,300	\$56,300	\$56,300	\$56,300	\$56,300	\$56,300
01.423.002.5716	Meal Allowances	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
01.423.002.5850	Acquisition of New Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
002 Expense Subtotal		\$145,700	\$145,700	\$145,700	\$145,700	\$145,700	\$145,700
DEPARTMENT 423 SNOW AND ICE REMOVAL		\$188,700	\$188,700	\$188,700	\$188,700	\$188,700	\$188,700

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 510	BOARD OF HEALTHH						
01.510.001.5101	Department Head	\$74,581	\$78,178	\$81,566	-	\$0	\$0
01.510.001.5102	Asst Dept Head	\$31,644	\$33,822	\$35,287	-	\$0	\$0
01.510.001.5107	Health Agent	\$0	\$0	\$0	\$103,369	\$103,369	\$103,369
01.510.001.5111	Clerical Salaries	\$67,611	\$44,765	\$45,810	\$49,870	\$49,870	\$49,870
01.510.001.5113	Health Inspector	\$23,250	\$23,893	\$24,927	\$27,622	\$27,622	\$27,622
01.510.001.5130	Overtime	\$500	\$500	\$0	-	\$0	\$0
01.510.001.5145	Out-Of-Rank Pay	\$200	\$200	\$200	-	\$0	\$0
01.510.001.5150	Longevity	\$1,130	\$850	\$850	\$400	\$400	\$400
01.510.001.5160	Temp Clerical Replacement	\$800	\$800	\$0	-	\$0	\$0
01.510.001.5180	Elected Salaries	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
001 Payroll Subtotal		\$202,716	\$186,008	\$191,640	\$184,261	\$184,261	\$184,261
01.510.002.5155	Uniforms/Clothing Allowance	\$1,800	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000
01.510.002.5300	Training	\$1,000	\$1,000	\$400	\$850	\$850	\$850
01.510.002.5304	Advertising	\$400	\$400	\$100	\$300	\$300	\$300
01.510.002.5307	Nursing Services	\$23,500	\$23,500	\$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	\$0	\$750	\$750	\$750
01.510.002.5420	Office Supplies	\$2,500	\$2,500	\$0	-	\$0	\$0
01.510.002.5480	Gas & Oil	\$2,000	\$2,000	\$1,488	\$1,450	\$1,450	\$1,450
01.510.002.5710	Travel	\$50	\$50	\$0	\$350	\$350	\$350
	Mileage reimbursements, acct 5712 & 5783 consolidated with this acct for FY11.						
01.510.002.5712	Expense - Inspectors	\$500	\$500	\$200	-	\$0	\$0
01.510.002.5727	Clinics	\$600	\$600	\$200	\$250	\$250	\$250
01.510.002.5730	Dues & Memberships	\$500	\$500	\$200	\$420	\$420	\$420
	Professional memberships for C.E.U. requirements.						
01.510.002.5731	Licenses	\$0	\$0	\$0	\$600	\$600	\$600
	New line added to break out cost for professional licenses.						
01.510.002.5766	Food/Field Analysis	\$1,000	\$1,000	\$0	-	\$0	\$0
01.510.002.5783	Expense - Board	\$500	\$500	\$200	-	\$0	\$0
002 Expense Subtotal		\$34,350	\$34,350	\$28,388	\$30,570	\$30,570	\$30,570

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 510 BOARD OF HEALTH	\$237,066	\$220,358	\$220,028	\$214,831	\$214,831	\$214,831

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 541						
COUNCIL ON AGING						
01.541.001.5101	\$68,457	\$68,457	\$76,333	\$84,573	\$84,573	\$84,573
01.541.001.5109	\$38,349	\$47,845	\$55,713	\$57,890	\$57,890	\$57,890
01.541.001.5111	\$33,760	\$37,568	\$40,729	\$44,392	\$44,392	\$44,392
01.541.001.5114	\$34,934	\$36,561	\$18,260	\$20,232	\$20,232	\$20,232
01.541.001.5130	\$277	\$329	\$350	\$350	\$350	\$350
01.541.001.5145	\$224	\$288	\$300	\$300	\$300	\$300
01.541.001.5150	\$1,050	\$1,050	\$1,400	\$1,450	\$1,450	\$1,450
001 Payroll Subtotal	\$177,051	\$192,098	\$193,085	\$209,187	\$209,187	\$209,187
01.541.002.5210	\$0	\$0	\$0	\$3,322	\$0	\$0
Requested amount to be funded out of DPW budget.						
01.541.002.5212	\$0	\$0	\$0	\$3,500	\$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	\$0	\$790	\$790	\$790	\$790
01.541.002.5300	\$400	\$500	\$500	\$500	\$500	\$500
01.541.002.5304	\$150	\$150	\$150	\$150	\$150	\$150
01.541.002.5340	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
01.541.002.5351	\$1,000	\$1,500	\$1,600	\$1,600	\$1,600	\$1,600
01.541.002.5420	\$1,000	\$1,000	\$0	-	\$0	\$0
01.541.002.5430	\$0	\$0	\$0	\$450	\$0	\$0
Requested amount to be funded out of DPW budget.						
01.541.002.5450	\$0	\$0	\$0	\$1,500	\$0	\$0
Requested amount to be funded out of DPW budget.						
01.541.002.5480	\$4,179	\$6,435	\$5,920	\$6,000	\$6,000	\$6,000
01.541.002.5710	\$500	\$750	\$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	\$100	\$0	\$1,000	\$1,000	\$1,000
01.541.002.5730	\$25	\$25	\$0	-	\$0	\$0
01.541.002.5850	\$8,721	\$0	\$0	-	\$0	\$0
002 Expense Subtotal	\$24,575	\$18,960	\$17,960	\$26,812	\$18,040	\$18,040

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 541 COUNCIL ON AGING	\$201,626	\$211,058	\$211,045	\$235,999	\$227,227	\$227,227

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 543	VETERANS DEPARTMENT						
01.543.001.5101	Department Head	\$51,150	\$54,668	\$57,034	\$63,195	\$63,195	\$63,195
01.543.001.5150	Longevity	\$350	\$350	\$350	\$350	\$350	\$350
001 Payroll Subtotal		\$51,500	\$55,018	\$57,384	\$63,545	\$63,545	\$63,545
01.543.002.5240	R&M - Office Equipment	\$250	\$250	\$250	\$250	\$250	\$250
01.543.002.5300	Training	\$1,000	\$1,000	\$100	\$100	\$100	\$100
01.543.002.5420	Office Supplies	\$350	\$350	\$0	-	\$0	\$0
01.543.002.5583	Flags & Markers	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
01.543.002.5710	Travel	\$1,750	\$1,750	\$1,750	-	\$0	\$0
	I am not looking for reimbursement of travel for fiscal years 2010 and 2011						
01.543.002.5730	Dues & Memberships	\$100	\$100	\$100	-	\$0	\$0
002 Expense Subtotal		\$4,750	\$4,750	\$3,500	\$1,650	\$1,650	\$1,650
01.543.005.5770	Veterans Benefits	\$180,000	\$180,000	\$195,000	\$195,000	\$195,000	\$195,000
005 Veterans Benefits Subtotal		\$180,000	\$180,000	\$195,000	\$195,000	\$195,000	\$195,000
DEPARTMENT 543 VETERANS DEPARTMENT		\$236,250	\$239,768	\$255,884	\$260,195	\$260,195	\$260,195

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 610 LIBRARY						
01.610.002.5781 Library Services	\$429,967	\$451,465	\$434,707	\$449,681	\$445,575	\$445,575
Amount reduced to a 2.5% increase. This is \$4,106 less than the minimum required contribution.						
002 Expense Subtotal	\$429,967	\$451,465	\$434,707	\$449,681	\$445,575	\$445,575
DEPARTMENT 610 LIBRARY	\$429,967	\$451,465	\$434,707	\$449,681	\$445,575	\$445,575

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 630 RECREATION DEPARTMENT						
01.630.001.5101 Department Head	\$40,167	\$55,904	\$58,324	\$64,628	\$0	\$0
01.630.001.5111 Clerical Salaries	\$7,900	\$0	\$0	-	\$0	\$0
01.630.001.5161 Town Pool Staff	\$17,894	\$12,000	\$9,400	\$7,400	\$7,400	\$7,400
001 Payroll Subtotal	\$65,961	\$67,904	\$67,724	\$72,028	\$7,400	\$7,400
01.630.002.5210 Electricity	\$1,900	\$1,400	\$1,100	\$1,100	\$1,100	\$1,100
01.630.002.5230 Water	\$600	\$300	\$200	-	\$0	\$0
01.630.002.5243 R&M - Vehicles	\$0	\$1,000	\$100	-	\$0	\$0
01.630.002.5272 Storage Unit	\$0	\$950	\$0	-	\$0	\$0
01.630.002.5300 Training	\$500	\$500	\$0	-	\$0	\$0
01.630.002.5304 Advertising	\$1,500	\$1,500	\$0	-	\$0	\$0
01.630.002.5340 Telephone	\$900	\$900	\$0	-	\$0	\$0
01.630.002.5350 R&M - Town Pool	\$1,000	\$1,000	\$800	\$800	\$800	\$800
01.630.002.5351 Program	\$10,000	\$10,000	\$5,000	\$3,000	\$2,000	\$2,000
Amount reduced by Administrator due to budget cuts.						
01.630.002.5420 Office Supplies	\$700	\$700	\$0	-	\$0	\$0
01.630.002.5480 Gas & Oil	\$150	\$750	\$500	\$500	\$500	\$500
01.630.002.5500 Medical Supplies	\$300	\$300	\$0	-	\$0	\$0
01.630.002.5584 Chlorine	\$7,500	\$8,300	\$6,500	\$4,500	\$4,500	\$4,500
01.630.002.5730 Dues & Memberships	\$0	\$300	\$300	\$250	\$250	\$250
01.630.002.5782 Expense - Dept Head	\$400	\$400	\$400	\$400	\$0	\$0
Amount eliminated by Administrator due to budget cuts.						
002 Expense Subtotal	\$25,450	\$28,300	\$14,900	\$10,550	\$9,150	\$9,150
DEPARTMENT 630 RECREATION DEPARTMENT	\$91,411	\$96,204	\$82,624	\$82,578	\$16,550	\$16,550

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 700	MATURING DEBT & INTEREST						
01.700.010.5910	Principal on LT Debt	\$152,000	\$155,000	\$170,000	\$120,000	\$120,000	\$120,000
01.700.010.5915	Interest on LT Debt	\$2,250	\$0	\$0	\$48,713	\$48,713	\$48,713
01.700.010.5925	Interest on Notes	\$16,515	\$15,725	\$24,147	-	\$0	\$0
010 Nonexempt School Debt		\$170,765	\$170,725	\$194,147	\$168,713	\$168,713	\$168,713
01.700.011.5910	Principal on LT Debt	\$841,557	\$896,762	\$838,145	\$643,516	\$643,516	\$643,516
01.700.011.5915	Interest on LT Debt	\$236,700	\$207,499	\$180,131	\$177,379	\$177,379	\$177,379
01.700.011.5925	Interest on Notes	\$33,000	\$31,463	\$13,067	\$2,000	\$2,000	\$2,000
011 Nonexempt Municipal Debt		\$1,111,257	\$1,135,724	\$1,031,343	\$822,895	\$822,895	\$822,895
01.700.012.5910	Principal on LT Debt	1,920,000	2,340,000	2,455,000	\$2,445,000	\$2,445,000	\$2,445,000
01.700.012.5915	Interest on LT Debt	\$779,262	\$619,911	1,197,326	\$1,316,988	\$1,316,988	\$1,316,988
01.700.012.5925	Interest on Notes	\$270,000	\$255,000	\$104,730	\$37,500	\$37,500	\$37,500
012 Exempt School Debt		\$2,969,262	\$3,214,911	\$3,757,056	\$3,799,488	\$3,799,488	\$3,799,488
01.700.013.6000	Reserve for Capital Budget	\$0	\$0	\$0	\$201,174	\$201,174	\$201,174
	Amount needed to keep nonexempt debt budget level. Will be transferred to Capital Stabilization Fund.						
013 Reserve for Capital Budget		\$0	\$0	\$0	\$201,174	\$201,174	\$201,174
DEPARTMENT 700 MATURING DEBT & INTEREST		\$4,251,284	\$4,521,360	\$4,982,546	\$4,992,270	\$4,992,270	\$4,992,270

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE						
01.910.002.5322	Tuition	\$5,000	\$5,000	\$1,500	\$1,500	\$1,500	\$1,500
01.910.002.5690	County Retirement Assmt	2,112,343	2,203,385	2,528,509	\$2,628,249	\$2,628,249	\$2,628,249
01.910.002.5691	Non-Contributory Pension	\$1,365	\$1,365	\$1,000	\$1,000	\$1,000	\$1,000
01.910.002.5692	Medicare - Town Share	\$102,500	\$130,000	\$135,000	\$150,000	\$150,000	\$150,000
01.910.002.5693	Medicare - School Share	\$246,000	\$300,000	\$315,000	\$360,000	\$360,000	\$360,000
01.910.002.5729	Exec Loss Control Committee	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500
01.910.002.5740	Health Ins - Town Share	2,006,211	2,153,772	2,160,490	\$2,123,686	\$2,123,686	\$2,123,686
01.910.002.5741	Health Ins - School Share	4,308,400	4,596,090	4,539,872	\$4,559,447	\$4,559,447	\$4,559,447
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	\$220,833	\$231,875	\$231,875	\$181,875	\$181,875	\$181,875
01.910.002.5743	General Ins - School Share	\$178,591	\$227,521	\$227,521	\$227,521	\$227,521	\$227,521
01.910.002.5744	Workers Comp Ins - Town	\$87,206	\$91,566	\$91,566	\$95,000	\$95,000	\$95,000
01.910.002.5745	Workers Comp Ins - School	\$150,125	\$157,631	\$157,631	\$157,631	\$157,631	\$157,631
01.910.002.5798	Reserve for Union Pay Increase	\$101,925	\$169,701	\$0	\$50,000	\$50,000	\$50,000
01.910.002.5799	Reserve for Nonunion Salary In	\$20,000	\$2,305	\$0	-	\$0	\$0
002 Expense Subtotal		\$9,545,499	\$10,275,211	\$10,392,464	\$10,538,409	\$10,538,409	\$10,538,409
DEPARTMENT 910 EMPLOYEE BENEFITS & INSURANCE		\$9,545,499	\$10,275,211	\$10,392,464	\$10,538,409	\$10,538,409	\$10,538,409

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 920	OTHER GENERAL GOVERNMENT						
01.920.002.5231	Rockery Utilities	\$1,200	\$1,000	\$500	\$500	\$500	\$500
01.920.002.5318	Audit & Acctg Services	\$28,000	\$28,000	\$28,000	\$29,000	\$29,000	\$29,000
01.920.002.5321	Bristol Cty Agricultural Sch	\$3,675	\$4,060	\$5,600	\$8,100	\$8,100	\$8,100
	Increase funded from postage line (5345).						
01.920.002.5345	Postage/Meter	\$48,000	\$53,000	\$55,500	\$52,500	\$52,500	\$52,500
	Transferred \$2,500 to 01.920.002.5321.						
01.920.002.5346	Town Reports	\$8,500	\$8,500	\$8,000	\$8,000	\$8,000	\$8,000
01.920.002.5734	SERSG Dues	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
01.920.002.5790	Veterans & Memorial Days	\$4,000	\$4,000	\$4,000	\$4,500	\$4,500	\$4,500
01.920.002.5791	Cemetery Commission	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01.920.002.5792	Historical Commission	\$2,500	\$2,500	\$0	-	\$0	\$0
01.920.002.5793	Housing Partnership Comm	\$250	\$250	\$0	-	\$0	\$0
01.920.002.5794	Cable TV Committee	\$500	\$500	\$0	-	\$0	\$0
01.920.002.5795	Municipal Building Committee	\$2,500	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000
002 Expense Subtotal		\$106,125	\$111,310	\$109,600	\$110,600	\$110,600	\$110,600
DEPARTMENT 920 OTHER GENERAL GOVERNMENT		\$106,125	\$111,310	\$109,600	\$110,600	\$110,600	\$110,600
TOTAL FUND 01 GENERAL FUND		\$26,941,420	\$28,660,173	\$29,323,514	\$29,606,804	\$29,515,779	\$29,515,779

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 450	WATER DIVISION						
61.450.001.5101	Water Operations Manager	\$86,406	\$89,862	\$97,258	\$101,658	\$101,658	\$101,658
61.450.001.5102	Water Systems Supervisor	\$72,403	\$75,298	\$80,732	\$89,450	\$89,450	\$89,450
61.450.001.5111	Clerical Salaries	\$80,567	\$70,610	\$126,059	\$132,424	\$132,424	\$132,424
61.450.001.5112	Public Works Personnel	\$452,516	\$495,993	\$507,323	\$468,570	\$468,570	\$468,570
61.450.001.5130	Overtime	\$68,431	\$72,951	\$75,140	\$77,394	\$77,394	\$77,394
61.450.001.5141	Class Differential	\$473	\$473	\$473	\$473	\$473	\$473
61.450.001.5150	Longevity	\$3,600	\$4,700	\$4,600	\$4,600	\$4,600	\$4,600
61.450.001.5151	Sick Leave Incentive	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
61.450.001.5187	On-Call Status	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
001 Payroll Subtotal		\$778,896	\$833,387	\$915,085	\$898,069	\$898,069	\$898,069
61.450.002.5210	Electricity	\$165,676	\$205,500	\$205,500	\$205,500	\$205,500	\$205,500
61.450.002.5212	Building Heating	\$11,097	\$11,652	\$11,652	\$11,652	\$11,652	\$11,652
61.450.002.5240	R&M - Office Equipment	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
61.450.002.5243	R&M - Vehicles	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
61.450.002.5247	Testing	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000
61.450.002.5248	R&M - Pump Station	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
61.450.002.5271	Rental Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
61.450.002.5300	Training	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
61.450.002.5301	Consulting Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
61.450.002.5304	Advertising	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
61.450.002.5305	Police Details	\$11,000	\$11,000	\$20,000	\$30,000	\$30,000	\$30,000
61.450.002.5317	Household Hazardous Waste	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
61.450.002.5340	Telephone	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
61.450.002.5345	Postage/Meter	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
61.450.002.5381	R&M - Computers	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
61.450.002.5420	Office Supplies	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
61.450.002.5430	Building Maintenance	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
61.450.002.5480	Gas & Oil	\$26,375	\$26,375	\$26,375	\$26,375	\$26,375	\$26,375

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number		FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
61.450.002.5530	Concrete/Ashpalt	\$20,000	\$20,000	\$20,000	\$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	\$30,000	\$36,000	\$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	\$8,400	\$8,800	\$8,800	\$8,800	\$8,800
61.450.002.5716	Meal Allowances	\$250	\$250	\$250	\$250	\$250	\$250
61.450.002.5730	Dues & Memberships	\$1,500	\$1,500	\$1,500	\$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		\$679,898	\$720,277	\$745,677	\$774,177	\$774,177	\$774,177
61.450.014.5910	Principal on LT Debt	\$767,551	\$737,551	\$606,476	\$586,476	\$586,476	\$586,476
61.450.014.5915	Interest on LT Debt	\$156,654	\$128,692	\$103,564	\$84,912	\$84,912	\$84,912
61.450.014.5925	Interest on Notes	\$27,989	\$27,000	\$3,958	\$15,000	\$15,000	\$15,000
014 Water Debt Service		\$952,194	\$893,243	\$713,998	\$686,388	\$686,388	\$686,388
DEPARTMENT 450 WATER DIVISION		\$2,410,988	\$2,446,907	\$2,374,760	\$2,358,634	\$2,358,634	\$2,358,634
TOTAL FUND 61 WATER ENTERPRISE FUND		\$2,410,988	\$2,446,907	\$2,374,760	\$2,358,634	\$2,358,634	\$2,358,634

Town of Easton
Detail Budget Requests by Department
Town Budget - FY11 Final

Department/Account Number	FY2008 Approp	FY2009 Approp	FY2010 Approp	FY2011 Requested	FY2011 Administrator	FY2011 Town Meeting
DEPARTMENT 430 SOLID WASTE & RECYCLING						
62.430.001.5111 Clerical Salaries	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000
001 Payroll Subtotal	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000
62.430.002.5292 Solid Waste Contract Svcs	\$995,000	\$800,000	\$800,000	\$775,000	\$775,000	\$775,000
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	\$7,500	\$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	\$2,000	\$1,500	\$1,500	\$1,500
62.430.002.5786 Expense - Miscellaneous	\$1,000	\$1,000	\$1,000	\$500	\$500	\$500
62.430.002.5850 Acquisition of New Equipment	\$21,000	\$0	\$0	-	\$0	\$0
002 Expense Subtotal	\$1,040,000	\$824,000	\$824,000	\$795,500	\$795,500	\$795,500
DEPARTMENT 430 SOLID WASTE & RECYCLING	\$1,050,000	\$834,000	\$834,000	\$810,500	\$810,500	\$810,500
TOTAL FUND 62 SOLID WASTE & RECYLING ENTERPR	\$1,050,000	\$834,000	\$834,000	\$810,500	\$810,500	\$810,500
Total for Expense Accounts:	\$32,684,913.00					