



TOWN OF EASTON

FISCAL YEAR 2018 PRELIMINARY BUDGET DETAIL

Connor Read
Acting Town Administrator
February 27, 2017

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**TOWN OF EASTON
FISCAL YEAR 2018 PRELIMINARY BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Budget	FY18 Preliminary	FY18 Recomm. vs. FY17 Bud \$ Difference	FY18 Recomm. vs. FY17 Bud % Difference
REVENUES								
TAXATION								
Prior Year Levy Limit	43,884,820	44,467,167	45,904,976	46,381,975	48,330,878	50,244,071	1,913,193	3.96%
Proposition 2 1/2 levy limit increase	1,112,077	1,112,077	1,159,549	1,159,549	1,208,392	1,256,102	47,710	3.95%
New Growth	786,804	786,804	794,155	794,155	692,782	700,000	7,218	1.04%
TAX LEVY LIMIT	45,783,701	46,366,048	47,858,680	48,335,679	50,232,052	52,200,173	1,968,121	3.92%
Debt Exclusion	2,575,814	2,575,814	2,411,825	2,411,825	2,267,608	2,281,204	13,596	0.60%
Other Taxes	965,244	-	279,269	-	-	-	-	
TOTAL TAXATION	49,324,759	48,941,862	50,270,505	50,747,504	52,499,660	54,481,377	1,981,717	3.77%
LOCAL RECEIPTS								
Motor Vehicle Excise	3,362,887	2,975,000	3,434,255	3,075,000	3,300,000	3,399,000	99,000	3.00%
Licenses & Permits	724,717	675,000	1,072,791	700,000	750,000	714,070	(35,930)	-4.79%
Ambulance	1,310,509	1,025,000	1,595,298	1,100,000	1,310,000	1,339,000	29,000	2.21%
Fees	239,121	250,000	322,494	235,000	250,000	239,724	(10,276)	-4.11%
Meals Tax	299,599	275,000	314,957	285,000	300,000	303,000	3,000	1.00%
Penalties and Interest	587,065	335,000	316,340	335,000	315,000	341,734	26,734	8.49%
Fines and Forfeitures	18,955	30,000	29,295	18,000	20,000	18,362	(1,638)	-8.19%
Investment Income	26,691	20,000	34,473	25,000	30,000	25,503	(4,497)	-14.99%
Medicare D. Subsidy	219,855	125,000	55,382	50,000	0	-	-	0.00%
Medicaid Reimbursement	173,200	100,000	169,762	100,000	165,000	152,510	(12,490)	-7.57%
SE Regional School Reimb	50,000	50,000	50,000	50,000	0	50,000	50,000	0.00%
Supplemental Taxes	54,777	55,000	41,552	42,000	80,000	42,844	(37,156)	-46.45%
Miscellaneous Revenue	244,958	101,797	246,345	142,592	178,825	176,750	(2,075)	-1.16%
TOTAL: LOCAL RECEIPTS	7,312,334	6,016,797	7,682,944	6,157,592	6,698,825	6,802,497	103,672	1.55%
CHERRY SHEET REVENUE (STATE AID)								
State Aid Chapter 70	9,531,741	9,531,741	9,624,016	9,624,016	9,823,611	9,896,571	72,960	0.74%
Unrestricted General Government Aid	1,948,596	1,948,596	2,018,745	2,018,745	2,105,551	2,187,668	82,117	3.90%
Charter Tuition Reimbursement	28,908	9,823	10,702	39,867	34,733	42,882	8,149	23.46%
Veterans Benefits	193,094	196,741	217,236	195,066	289,160	244,717	(44,443)	-15.37%
State Owned Land	87,151	87,151	87,151	87,151	86,113	86,113	-	0.00%
Exemptions: Vets, Blind, Surv Sp & Elderly	98,956	97,114	85,484	98,342	92,932	92,036	(896)	-0.96%
Homeless Transportation	19,369	0	5,408	0	0	-	-	0.00%
TOTAL: CHERRY SHEET REVENUE (STATE AID)	11,907,815	11,871,166	12,048,742	12,063,187	12,432,100	12,549,987	117,887	0.95%
SCHOOL BLDG ASSISTANCE	983,980	983,980	983,980	983,980	983,980	983,980	-	
OTHER FINANCIAL SOURCES (OFS) - RECURRING								
Transfer from Special Revenue (Ames Funds/Septic Bett)	610,527	610,527	523,685	623,685	592,571	522,571	(70,000)	-11.81%
Transfer from Trust Funds (Stabilization, Conservation)	551,239	551,239	797,278	797,278	607,681	5,525	(602,156)	-99.09%
Use of Free Cash	1,082,332	1,082,332	1,243,288	1,243,288	913,939	1,339,750	425,811	46.59%
Other	12,729	12,729	0	0	0	-	-	0.00%
TOTAL: OTHER FINANCING SOURCES (OFS)	2,256,827	2,256,827	2,564,251	2,664,251	2,114,191	1,867,846	(246,345)	-11.65%
TOTAL GENERAL FUND REVENUE	71,785,715	70,070,632	73,550,422	72,616,514	74,728,756	76,685,687	1,956,931	2.62%
ENTERPRISE FUNDS								
Sewer Enterprise Fund	504,474	275,000	328,944	350,000	350,000	350,000	-	0.00%
Water Enterprise Fund	3,101,162	2,852,584	3,247,308	2,888,409	2,821,934	2,858,633	36,699	1.30%
Solid Waste & Recycling Enterprise Fund	1,076,399	1,020,000	1,125,113	1,019,000	1,200,000	1,200,000	-	0.00%
TOTAL ENTERPRISE FUND REVENUE	4,682,035	4,147,584	4,701,365	4,257,409	4,371,934	4,408,633	36,699	0.84%
GRAND TOTAL: ALL REVENUES	76,467,750	74,218,216	78,251,787	76,873,923	79,100,690	81,094,320	1,993,630	2.52%

**TOWN OF EASTON
FISCAL YEAR 2018 PRELIMINARY BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Budget	FY18 Preliminary	FY18 Recomm. vs. FY17 Bud \$ Difference	FY18 Recomm. vs. FY17 Bud % Difference
EXPENDITURES								
<u>GENERAL GOVERNMENT - 100's</u>								
Selectmen	350,484	350,506	360,931	361,021	374,025	585,401	211,376	56.51%
Finance Committee	1,154	1,500	1,996	2,300	1,500	1,500	-	0.00%
Reserve Fund	-	60,000		60,000	60,000	60,000	-	0.00%
Town Accountant	202,893	204,237	217,886	218,081	222,226	232,226	10,000	4.50%
Assessors	242,842	244,076	233,908	244,076	244,886	255,115	10,229	4.18%
Treasurer/Collector	332,473	344,823	366,691	371,248	353,163	358,139	4,976	1.41%
Town Counsel	139,916	140,000	155,825	157,000	140,000	150,000	10,000	7.14%
Information Technology	203,383	203,804	209,405	209,414	209,414	212,534	3,120	1.49%
Town Clerk	213,107	213,107	213,332	213,333	227,301	230,195	2,894	1.27%
Planning & Community Development	268,079	268,121	268,872	271,029	309,680	322,389	12,709	4.10%
Other General Government	91,790	91,900	102,920	105,485	98,900	99,900	1,000	1.01%
TOTAL: GENERAL GOVERNMENT	2,046,121	2,122,074	2,131,766	2,212,987	2,241,095	2,507,399	266,304	11.88%
<u>PUBLIC SAFETY - 200's</u>								
Police	3,907,807	3,908,285	3,972,792	4,046,737	4,136,567	4,328,791	192,224	4.65%
Public Safety Dispatch	557,646	588,439	516,524	578,887	637,387	627,262	(10,125)	-1.59%
Fire	3,179,422	3,181,172	3,400,360	3,411,954	3,536,849	3,735,041	198,192	5.60%
Ambulance	585,527	607,127	594,678	572,801	602,901	691,703	88,802	14.73%
Inspectional Services	292,483	300,512	296,184	319,070	284,536	300,555	16,019	5.63%
TOTAL: PUBLIC SAFETY	8,522,885	8,585,535	8,780,538	8,929,449	9,198,240	9,683,352	485,112	5.27%
<u>PUBLIC WORKS - 400's</u>								
General Operating	533,312	559,509	500,544	562,475	571,278	568,163	(3,115)	-0.55%
Buildings and Grounds	973,924	883,902	948,775	895,594	897,326	1,093,958	196,632	21.91%
Highway	980,131	1,043,978	1,097,307	1,096,586	1,113,837	1,180,723	66,886	6.01%
Snow and Ice	1,082,803	188,700	488,700	488,700	488,700	493,700	5,000	1.02%
TOTAL: PUBLIC WORKS	3,570,170	2,676,089	3,035,326	3,043,355	3,071,141	3,336,544	265,403	8.64%
<u>HEALTH AND COMMUNITY SERVICES</u>								
Health and Community Services	-	-	977,276	1,013,559	1,015,088	1,044,262	29,174	2.87%
Board of Health	218,189	225,618		-	-			
Council on Aging	280,442	280,442		-	-			
Veterans Agent	350,539	352,216		-	-			
Recreation	41,950	41,950		-	-			
TOTAL: HEALTH AND COMMUNITY SERVICES	891,120	900,226	977,276	1,013,559	1,015,088	1,044,262	29,174	2.87%
<u>LIBRARY</u>								
LIBRARY	478,964	478,964	520,981	520,981	500,649	512,703	12,054	2.41%
TOTAL: LIBRARY	478,964	478,964	520,981	520,981	500,649	512,703	12,054	2.41%
SUBTOTAL - TOWN DEPARTMENT COSTS	15,509,260	14,762,888	15,445,887	15,720,331	16,026,213	17,084,260	1,058,047	6.60%
<u>EDUCATION</u>								
School Department	36,727,461	36,799,137	37,866,897	38,157,137	38,924,060	40,646,017	1,721,957	4.42%
Southeastern Regional School Assessment	592,575	592,576	705,868	706,492	822,774	988,252	165,478	20.11%
SUBTOTAL - EDUCATION	37,320,036	37,391,713	38,572,765	38,863,629	39,746,834	41,634,269	1,887,435	4.75%
<u>FIXED COSTS</u>								
Debt and Interest								
Non-exempt Town	1,058,239	1,051,629	1,223,919	1,268,802	1,438,406	1,512,954	74,548	5.18%
Non-exempt School	189,818	212,007	217,305	218,298	310,841	312,889	2,048	0.66%
Exempt Town	-	-	-	-	-	-	-	0.00%
Exempt School	3,494,301	3,559,794	3,395,805	3,395,805	3,251,588	3,265,184	13,596	0.42%
Capital Budget Reserve	-	431		0	0	-	-	0.00%
SUBTOTAL - Debt Service	4,742,358	4,823,861	4,837,029	4,882,905	5,000,835	5,091,027	90,192	1.80%

**TOWN OF EASTON
FISCAL YEAR 2018 PRELIMINARY BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Budget	FY18 Preliminary	FY18 Recomm. vs. FY17 Bud \$ Difference	FY18 Recomm. vs. FY17 Bud % Difference
EMPLOYEE BENEFITS AND OTHER INSURANCE								
Employee Health Insurance	7,639,700	7,658,925	7,279,599	7,323,925	7,742,267	8,206,803	464,536	6.00%
Health Town Active	1,705,029	1,738,061	1,457,453	1,673,061	1,499,022	1,588,963	89,941	6.00%
Health School Active	4,014,515	3,947,377	3,557,879	3,772,377	3,636,840	3,855,050	218,210	6.00%
Health Town Retiree	617,149	614,342	659,743	584,342	724,609	768,086	43,477	6.00%
Health School Retiree	1,303,007	1,359,145	1,604,524	1,294,145	1,881,796	1,994,704	112,908	6.00%
Retirement Assessment	3,093,467	3,093,467	3,494,709	3,494,713	3,751,909	4,054,011	302,102	8.05%
Workers Compensation Insurance	168,881	210,000	278,897	260,000	312,995	326,145	13,150	4.20%
Town Employees	31,407	35,000	73,553	70,000	76,823	80,664	3,841	5.00%
School Employees	114,644	140,000	159,720	140,000	186,172	195,481	9,309	5.00%
Police IOD Medical	9,535	20,000	18,169	25,000	25,000	25,000	-	0.00%
Fire IOD Medical	13,295	15,000	27,455	25,000	25,000	25,000	-	0.00%
Property/Liability Insurance	408,170	405,000	390,997	420,000	427,072	448,426	21,354	5.00%
Town	228,873	220,000	229,963	230,000	236,670	248,504	11,834	5.00%
School	179,297	185,000	161,034	190,000	190,402	199,922	9,520	5.00%
Medicare-Town Share	169,050	170,000	177,957	170,000	195,000	205,000	10,000	5.13%
Medicare-School Share	410,282	420,000	428,869	440,000	455,000	475,000	20,000	4.40%
Collective Bargaining Reserve	-	-	-	39,059	40,000	40,000	-	0.00%
Other	3,584	2,500	3,735	2,500	27,500	2,500	(25,000)	-90.91%
SUBTOTAL - EE BENEFITS AND OTHER INS.	11,893,134	11,959,892	12,054,763	12,150,197	12,951,743	13,757,885	806,142	6.22%
SUBTOTAL: GENERAL FUND APPROPRIATIONS	69,464,788	68,938,354	70,910,444	71,617,062	73,725,625	77,567,441	3,841,816	5.21%
OTHER EXPENDITURES								
County and State Assessments	811,201	747,784	807,459	836,671	847,651	929,157	81,506	9.62%
Other Amounts to be Raised	932,247	932,247	710,534	710,534	703,233	708,034	4,801	0.68%
Snow & Ice Deficit/Other Deficits	523,174	523,174	300,534	300,534	298,034	298,034	-	0.00%
Overlay	409,073	409,073	410,000	410,000	405,199	410,000	4,801	1.18%
Transfer to Trust Funds (Stabilization, etc.)	-	-	-	-	-	-	-	-
TOTAL: OTHER EXPENDITURES	1,743,448	1,680,031	1,517,993	1,547,205	1,550,884	1,637,191	86,307	5.57%
SUBTOTAL: GENERAL FUND	71,208,236	70,618,385	72,428,437	73,164,267	75,276,509	79,204,632	3,928,123	5.22%
ENTERPRISE								
Sewer	274,659	275,000	314,761	350,000	350,000	350,000	-	0.00%
Water	2,206,348	2,304,831	2,175,262	2,340,656	2,274,181	2,310,880	36,699	1.61%
Solid Waste & Recycling	1,011,669	1,020,000	1,134,190	1,019,000	1,200,000	1,200,000	-	0.00%
SUBTOTAL: ENTERPRISE	3,492,676	3,599,831	3,624,213	3,709,656	3,824,181	3,860,880	36,699	0.96%
GRAND TOTAL: ALL EXPENDITURES	74,700,912	74,218,216	76,052,650	76,873,923	79,100,690	83,065,512	3,964,822	5.01%
BUDGET GAP	1,766,838	-	2,199,137	-	-	(1,971,192)	(1,971,192)	

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 120	SELECTMEN										
01.120.001.5101	Department Head	\$157,638	\$168,345	\$162,397	\$169,999	\$170,000.00	\$75,192.29	\$170,000	\$340,000	\$170,000	100.00%
01.120.001.5102	Asst. Town Administrator	\$0	\$0	\$0	\$25,171	\$32,459.00	\$24,997.20	\$70,263	\$72,752	\$2,489	3.54%
01.120.001.5110	Administrative Salaries	\$124,523	\$130,245	\$130,246	\$114,621	\$107,414.00	\$36,386.00	\$82,264	\$121,151	\$38,887	47.27%
01.120.001.5130	Overtime	\$945	\$632	\$1,000	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.120.001.5150	Longevity	\$500	\$500	\$500	\$500	\$500.00	\$0.00	\$850	\$850	-	0.00%
01.120.001.5180	Elected Salaries	\$9,100	\$8,800	\$9,100	\$8,550	\$9,100.00	\$3,000.00	\$9,100	\$9,100	-	0.00%
01.120.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$292,707	\$308,524	\$303,243	\$318,842	\$319,473.00	\$139,575.49	\$332,477	\$543,853	\$211,376	63.57%
01.120.002.5300	Training	\$2,754	\$1,289	\$3,000	\$6,290	\$2,500.00	\$199.00	\$2,500	\$2,500	-	0.00%
01.120.002.5301	Consulting Services	\$6,628	\$13,000	\$7,000	\$6,500	\$7,000.00	\$0.00	\$7,000	\$7,000	-	0.00%
01.120.002.5304	Advertising	\$1,645	\$518	\$2,000	\$1,683	\$2,000.00	\$915.53	\$2,000	\$2,000	-	0.00%
01.120.002.5420	Office Supplies	\$22,011	\$15,060	\$23,000	\$17,032	\$20,000.00	\$2,422.09	\$20,000	\$20,000	-	0.00%
01.120.002.5726	Goals & Objectives	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.120.002.5730	Dues & Memberships	\$5,664	\$6,145	\$5,263	\$5,756	\$5,048.00	\$3,836.51	\$5,048	\$5,048	-	0.00%
01.120.002.5782	Expense - Dept Head	\$2,028	\$2,134	\$2,000	\$2,166	\$2,000.00	\$566.49	\$2,000	\$2,000	-	0.00%
01.120.002.5783	Expense - Board	\$1,493	\$2,019	\$2,000	\$1,447	\$2,000.00	\$392.18	\$2,000	\$2,000	-	0.00%
01.120.002.5785	Expense - Committees	\$479	\$1,790	\$1,500	\$711	\$1,000.00	\$223.70	\$1,000	\$1,000	-	0.00%
01.120.002.5850	Acquisition of New Equipment	\$0	\$0	\$1,500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$42,707	\$41,959	\$47,263	\$41,588	\$41,548.00	\$8,555.50	\$41,548	\$41,548	\$0	0.00%
DEPARTMENT 120 SELECTMEN		\$335,414	\$350,483	\$350,506	\$360,431	\$361,021.00	\$148,130.99	\$374,025	\$585,401	\$211,376	56.51%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 120 - SELECTMEN

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
VACANT	Town Administrator	40		0	170,000		0	0	170,000	0
	Estimated salary for permanent replacement of David Colton.									
~COLTON, DAVID A	Town Admin on Pd Leave		11/13/06	170,000	170,000		0	0	170,000	0
	01.120.001.5101 Department Head			170,000	340,000		0	0	340,000	0
READ, CONNOR	Asst. Town Admin	40	1/18/12	70,263	72,752	E-6	350	0	73,102	0
	01.120.001.5102 Asst. Town			70,263	72,752		350	0	73,102	0
SOUTHWORTH, MARY A	HR Coordinator	40	2/14/94	82,264	85,166	D-8	500	0	85,666	0
VACANT	Admin Asst to BOS & TA	35		0	35,985	I-1	0	0	35,985	0
	Administrative Assistant to the Board of Selectmen and Town Administrator's Office.									
	01.120.001.5110 Administrative Salaries			82,264	121,151		500	0	121,651	0
FULGINITI, DOROTHY	Selectman			1,800	1,800		0	0	1,800	0
MCINTYRE, KEVIN	Selectman			1,800	1,800		0	0	1,800	0
MILLS, DAVID	Selectman			1,800	1,800		0	0	1,800	0
MODERATOR	Town Moderator			100	100		0	0	100	0
MURPHY, DANIEL	Selectman			1,800	1,800		0	0	1,800	0
NESTLER, CAROL	Selectman			1,800	1,800		0	0	1,800	0
	01.120.001.5180 Elected Salaries			9,100	9,100		0	0	9,100	0
Selectmen Total				331,627	543,003		850	0	543,853	0

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff	
DEPARTMENT 131	FINANCE COMMITTEE										
01.131.001.5111	Clerical Salaries	\$1,219	\$881	\$1,200	\$1,723	\$2,000.00	\$186.32	\$1,200	\$1,200	-	0.00%
001	Payroll Subtotal	\$1,219	\$881	\$1,200	\$1,723	\$2,000.00	\$186.32	\$1,200	\$1,200	\$0	
01.131.002.5785	Expense - Committees	\$273	\$273	\$300	\$273	\$300.00	\$273.00	\$300	\$300	-	0.00%
002	Expense Subtotal	\$273	\$273	\$300	\$273	\$300.00	\$273.00	\$300	\$300	\$0	
DEPARTMENT 131	FINANCE COMMITTEE	\$1,492	\$1,154	\$1,500	\$1,996	\$2,300.00	\$459.32	\$1,500	\$1,500	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 132 RESERVE FUND										
01.132.002.5780 Reserve Fund	\$0	\$0	\$15,000	\$0	\$60,000.00	\$0.00	\$55,640	\$60,000	\$4,360	7.83%
002 Expense Subtotal	\$0	\$0	\$15,000	\$0	\$60,000.00	\$0.00	\$55,640	\$60,000	\$4,360	7.83%
DEPARTMENT 132 RESERVE FUND	\$0	\$0	\$15,000	\$0	\$60,000.00	\$0.00	\$55,640	\$60,000	\$4,360	7.83%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 135	ACCOUNTANT										
01.135.001.5101	Department Head	\$98,223	\$101,171	\$101,172	\$104,083	\$104,083.00	\$46,956.80	\$106,163	\$109,910	\$3,747	3.52%
01.135.001.5111	Clerical Salaries	\$92,735	\$95,517	\$95,519	\$107,327	\$107,329.00	\$48,906.28	\$109,963	\$116,166	\$6,203	5.64%
01.135.001.5130	Overtime	\$676	\$1,433	\$1,200	\$0	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.135.001.5145	Out-Of-Rank Pay	\$247	\$436	\$300	\$397	\$250.00	\$47.25	\$250	\$250	-	0.00%
01.135.001.5150	Longevity	\$1,300	\$1,300	\$1,250	\$1,300	\$1,300.00	\$0.00	\$1,350	\$1,400	\$50	3.70%
01.135.001.5151	Sick Incentive	\$846	\$0	\$1,796	\$1,000	\$1,619.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.135.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$194,030	\$199,858	\$201,237	\$214,107	\$215,081.00	\$95,910.33	\$219,226	\$229,226	\$10,000	4.56%
01.135.002.5300	Training	\$2,459	\$2,334	\$2,500	\$3,261	\$2,500.00	\$744.60	\$2,500	\$2,500	-	0.00%
01.135.002.5710	Travel	\$77	\$0	\$150	\$169	\$150.00	\$92.88	\$150	\$150	-	0.00%
01.135.002.5730	Dues & Memberships	\$252	\$335	\$250	\$235	\$250.00	\$175.00	\$250	\$250	-	0.00%
01.135.002.5782	Expense - Dept Head	\$126	\$34	\$100	\$113	\$100.00	\$0.00	\$100	\$100	-	0.00%
002 Expense Subtotal		\$2,916	\$2,703	\$3,000	\$3,778	\$3,000.00	\$1,012.48	\$3,000	\$3,000	\$0	0.00%
DEPARTMENT 135 ACCOUNTANT		\$196,946	\$202,562	\$204,237	\$217,886	\$218,081.00	\$96,922.81	\$222,226	\$232,226	\$10,000	4.49%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 135 - ACCOUNTANT

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
NIGHTINGALE, WENDY V.	Town Accountant	40	3/23/98	106,163	109,910	B-9	500	0	110,410	0
01.135.001.5101 Department Head				106,163	109,910		500	0	110,410	0
COLLAZO, ADILIA	Assistant Town Accountant	35	11/11/96	59,474	62,590	8-13	500	0	63,090	0
HORNE, MARGARET H.	Principal Clerk	35	3/31/04	50,489	53,576	5-13	400	0	53,976	0
01.135.001.5111 Clerical Salaries				109,963	116,166		900	0	117,066	0
OVERTIME				500	500		0	0	500	0
01.135.001.5130 Overtime				500	500		0	0	500	0
OUT-OF-RANK PAY				250	250		0	0	250	0
01.135.001.5145 Out-Of-Rank Pay				250	250		0	0	250	0
SICK INCENTIVE				1,000	1,000		0	0	1,000	0
01.135.001.5151 Sick Incentive				1,000	1,000		0	0	1,000	0
Accountant Total				217,876	227,826		1,400	0	229,226	0

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 140	ASSESSORS										
01.140.001.5101	Department Head	\$91,299	\$97,801	\$97,802	\$97,801	\$97,802.00	\$43,626.40	\$98,634	\$102,617	\$3,983	4.03%
01.140.001.5111	Clerical Salaries	\$102,158	\$105,223	\$105,224	\$96,548	\$105,224.00	\$46,899.53	\$106,034	\$111,398	\$5,364	5.05%
01.140.001.5130	Overtime	\$0	\$0	\$0	\$244	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.001.5145	Out-Of-Rank Pay	\$502	\$482	\$500	\$1,726	\$500.00	\$110.25	\$500	\$500	-	0.00%
01.140.001.5150	Longevity	\$1,100	\$1,150	\$1,150	\$1,100	\$1,150.00	\$0.00	\$1,150	\$1,200	\$50	4.34%
01.140.001.5151	Sick Incentive	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.001.5155	Clothing Allowance	\$800	\$800	\$800	\$800	\$800.00	\$800.00	\$800	\$800	-	0.00%
01.140.001.5180	Elected Salaries	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400.00	\$2,250.00	\$5,400	\$5,400	-	0.00%
01.140.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$201,261	\$210,857	\$210,876	\$203,621	\$210,876.00	\$93,686.18	\$212,518	\$221,915	\$9,397	4.42%
01.140.002.5240	R&M - Office Equipment	\$16	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.002.5300	Training	\$2,862	\$2,404	\$2,500	\$3,234	\$2,500.00	\$935.04	\$2,800	\$2,800	-	0.00%
01.140.002.5309	Cyclical Inspections	\$5,000	\$6,844	\$5,000	\$5,825	\$5,000.00	\$0.00	\$6,000	\$6,000	-	0.00%
01.140.002.5342	Internet Access	\$4,162	\$3,808	\$5,000	\$3,451	\$5,000.00	\$2,837.00	\$4,000	\$4,000	-	0.00%
01.140.002.5386	Deeds	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.002.5399	Data Processing	\$13,960	\$13,590	\$14,000	\$6,693	\$14,000.00	\$15,410.00	\$14,000	\$14,000	-	0.00%
01.140.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.002.5710	Travel	\$2,296	\$2,379	\$2,800	\$2,315	\$2,800.00	\$740.88	\$2,800	\$2,800	-	0.00%
01.140.002.5730	Dues & Memberships	\$1,282	\$1,250	\$1,400	\$1,254	\$1,500.00	\$955.60	\$1,500	\$1,500	-	0.00%
01.140.002.5765	Updating Maps	\$890	\$555	\$900	\$482	\$900.00	\$0.00	\$600	\$600	-	0.00%
01.140.002.5783	Expense - Board	\$1,500	\$1,151	\$1,600	\$229	\$1,500.00	\$0.00	\$1,500	\$1,500	-	0.00%
002 Expense Subtotal		\$31,970	\$31,984	\$33,200	\$23,485	\$33,200.00	\$20,878.52	\$33,200	\$33,200	\$0	0.00%
DEPARTMENT 140 ASSESSORS		\$233,231	\$242,841	\$244,076	\$227,107	\$244,076.00	\$114,564.70	\$245,718	\$255,115	\$9,397	3.82%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 140 - ASSESSORS

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
ALFORD II, ROBERT L	Assistant Assessor	40	6/16/08	97,802	102,617	BB/12	400	0	103,017	800
01.140.001.5101 Department Head				97,802	102,617		400	0	103,017	800
CALL, MAUREEN	Principal Clerk	35	3/7/05	48,529	53,576	5/14	400	0	53,976	0
WEENE, ELLEN	Assessor's Assistant		4/11/07	0	57,822	8/10	400	0	58,222	0
WILLIAMS, ANN M.	Assessor's Assistant	35	5/1/03	56,695	0	8/8	0	0	0	0
01.140.001.5111 Clerical Salaries				105,224	111,398		800	0	112,198	0
OUT-OF-RANK PAY				500	500		0	0	500	0
01.140.001.5145 Out-Of-Rank Pay				500	500		0	0	500	0
MCKENNA, MICHAEL	Assessor			1,800	1,800		0	0	1,800	0
NOONAN, GERALD	Assessor			1,800	1,800		0	0	1,800	0
TIMULTY, SCOTT	Assessor			1,800	1,800		0	0	1,800	0
01.140.001.5180 Elected Salaries				5,400	5,400		0	0	5,400	0
Assessors Total				208,926	219,915		1,200	0	221,115	800

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 145 TOWN COLLECTOR-TREASURER											
01.145.001.5101	Department Head	\$95,357	\$98,217	\$98,218	\$65,462	\$100,173.00	\$1,611.60	\$92,539	\$86,771	(\$5,768)	(6.23%)
01.145.001.5111	Clerical Salaries	\$187,995	\$194,094	\$195,235	\$203,537	\$203,730.00	\$93,203.82	\$210,624	\$221,368	\$10,744	5.10%
01.145.001.5130	Overtime	\$0	\$46	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.145.001.5145	Out-Of-Rank Pay	\$821	\$1,078	\$1,000	\$345	\$1,000.00	\$211.50	\$1,000	\$1,000	-	0.00%
01.145.001.5150	Longevity	\$1,450	\$1,550	\$1,550	\$1,250	\$1,650.00	\$1,200.00	\$1,600	\$1,600	-	0.00%
01.145.001.5151	Sick Incentive	\$0	\$0	\$1,620	\$2,000	\$1,620.00	\$0.00	\$2,000	\$2,000	-	0.00%
01.145.001.5160	Temp Clerical Replacement	\$0	\$0	\$0	\$0	\$0.00	\$5,362.84	\$4,360	-	(\$4,360)	(100.00%)
01.145.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.145.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$286,624	\$295,987	\$298,623	\$273,595	\$309,173.00	\$101,589.76	\$313,123	\$313,739	\$616	0.19%
01.145.002.5240	R&M - Office Equipment	\$506	\$1,653	\$500	\$3,136	\$500.00	\$1,941.90	\$500	\$500	-	0.00%
01.145.002.5300	Training	\$1,405	\$939	\$1,800	\$4,910	\$6,175.00	\$479.60	\$1,800	\$1,800	-	0.00%
01.145.002.5301	Consulting - Interim Treas/Coll	\$0	\$0	\$0	\$47,500	\$13,300.00	\$41,800.00	\$0	-	-	0.00%
01.145.002.5304	Advertising	\$805	\$805	\$1,200	\$768	\$1,200.00	\$2,298.41	\$1,200	\$1,200	-	0.00%
01.145.002.5314	Legal Expenses - Delinquents	\$6,733	\$7,084	\$7,500	\$5,006	\$7,500.00	\$790.00	\$7,500	\$7,500	-	0.00%
01.145.002.5382	Bonds	\$1,022	\$1,350	\$1,350	\$326	\$1,350.00	\$734.00	\$1,350	\$1,350	-	0.00%
01.145.002.5386	Deeds	\$8,475	\$4,725	\$8,500	\$7,650	\$8,500.00	\$3,375.00	\$8,500	\$8,500	-	0.00%
01.145.002.5387	Tax Title Services	\$2,586	\$1,950	\$5,000	\$2,067	\$5,000.00	\$864.80	\$5,000	\$5,000	-	0.00%
01.145.002.5389	Borrowing Expenses	\$1,983	\$1,645	\$3,500	\$4,763	\$2,500.00	\$1,606.53	\$2,500	\$2,500	-	0.00%
01.145.002.5395	Foreclosure Petitions	\$0	\$0	\$600	\$0	\$600.00	\$0.00	\$600	\$600	-	0.00%
01.145.002.5397	Bank Services	\$3,127	\$4,052	\$5,000	\$1,445	\$4,200.00	\$87.59	\$4,200	\$4,200	-	0.00%
01.145.002.5398	Quarterly Billing	\$9,020	\$11,557	\$10,000	\$14,625	\$10,000.00	\$477.96	\$10,000	\$10,000	-	0.00%
01.145.002.5420	Office Supplies	\$0	\$0	\$0	\$41	\$0.00	\$82.22	\$0	-	-	0.00%
01.145.002.5710	Travel	\$264	\$121	\$250	\$298	\$250.00	\$114.34	\$250	\$250	-	0.00%
01.145.002.5730	Dues & Memberships	\$939	\$512	\$1,000	\$555	\$1,000.00	\$365.00	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal		\$36,870	\$36,397	\$46,200	\$93,095	\$62,075.00	\$55,017.35	\$44,400	\$44,400	\$0	0.00%
DEPARTMENT 145 TOWN COLLECTOR-TREASURER		\$323,495	\$332,384	\$344,823	\$366,690	\$371,248.00	\$156,607.11	\$357,523	\$358,139	\$616	0.17%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 145 - TOWN COLLECTOR-TREASURER

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
HAWKES, LINDA J.	Treasurer/Collector	40	12/5/16	83,803	86,771	C-3	0	1,000	87,771	0
	Misc pay is from MCTA compensation bill,									
	01.145.001.5101 Department Head			83,803	86,771		0	1,000	87,771	0
FINN, KATHLEEN M.	Principal Clerk	35	10/14/05	53,860	56,688	8-9	400	0	57,088	0
MCSWEENEY, NANCY	Principal Clerk	35	11/1/11	46,192	48,514	5-9	350	0	48,864	0
ROWSE, SUSAN M.	Principal Clerk	35	4/10/06	50,997	53,576	5-14	400	0	53,976	0
SHERIDAN, LINDA L.	Asst Treas/Coll	35	9/27/99	59,575	62,590	8-14	450	0	63,040	0
	01.145.001.5111 Clerical Salaries			210,624	221,368		1,600	0	222,968	0
	OUT-OF-RANK			1,000	1,000		0	0	1,000	0
	01.145.001.5145 Out-Of-Rank Pay			1,000	1,000		0	0	1,000	0
	SICK INCENTIVE			1,620	2,000		0	0	2,000	0
	01.145.001.5151 Sick Incentive			1,620	2,000		0	0	2,000	0
Town Collector-Treasurer Total				297,047	311,139		1,600	1,000	313,739	0

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 150	TOWN COUNSEL										
01.150.002.5310	Town Counsel	\$63,125	\$106,734	\$85,000	\$114,525	\$107,000.00	\$37,515.31	\$90,000	\$100,000	\$10,000	11.11%
01.150.002.5311	Special Counsel	\$5,371	\$5,564	\$20,000	\$4,639	\$20,000.00	\$5,480.00	\$20,000	\$20,000	-	0.00%
01.150.002.5312	Labor Counsel	\$27,252	\$27,616	\$35,000	\$36,659	\$30,000.00	\$14,124.11	\$30,000	\$30,000	-	0.00%
01.150.002.5730	Dues & Memberships	\$150	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$95,899	\$139,915	\$140,000	\$155,825	\$157,000.00	\$57,119.42	\$140,000	\$150,000	\$10,000	7.14%
DEPARTMENT 150 TOWN COUNSEL		\$95,899	\$139,915	\$140,000	\$155,825	\$157,000.00	\$57,119.42	\$140,000	\$150,000	\$10,000	7.14%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 155	INFORMATION TECHNOLOGY										
01.155.001.5119	Computer Technicians	\$102,697	\$105,778	\$105,779	\$105,778	\$105,779.00	\$47,221.76	\$106,763	\$108,899	\$2,136	2.00%
01.155.001.5150	Longevity	\$450	\$450	\$450	\$450	\$450.00	\$450.00	\$450	\$450	-	0.00%
01.155.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$103,147	\$106,228	\$106,229	\$106,228	\$106,229.00	\$47,671.76	\$107,213	\$109,349	\$2,136	1.99%
01.155.002.5240	R&M - Office Equipment	\$964	\$2,860	\$3,000	\$1,703	\$3,000.00	\$1,562.12	\$3,000	\$3,000	-	0.00%
01.155.002.5244	R&M - Hardware/Software	\$50,753	\$47,893	\$55,020	\$60,987	\$60,630.00	\$17,450.90	\$60,630	\$60,630	-	0.00%
01.155.002.5300	Training	\$100	\$0	\$3,000	\$0	\$3,000.00	\$100.00	\$3,000	\$3,000	-	0.00%
01.155.002.5301	Consulting Services	\$1,846	\$6,321	\$4,000	\$4,944	\$4,000.00	\$3,483.50	\$4,000	\$4,000	-	0.00%
01.155.002.5342	Internet Access	\$5,028	\$3,584	\$4,600	\$3,767	\$4,600.00	\$2,365.58	\$4,600	\$4,600	-	0.00%
01.155.002.5343	Data Communications	\$0	\$9,655	\$9,655	\$9,834	\$9,655.00	\$0.00	\$9,655	\$9,655	-	0.00%
01.155.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.155.002.5710	Travel	\$631	\$355	\$800	\$217	\$800.00	\$28.19	\$800	\$800	-	0.00%
01.155.002.5850	Acquisition of New Equipment	\$19,263	\$20,273	\$17,500	\$9,322	\$17,500.00	\$3,234.26	\$17,500	\$17,500	-	0.00%
002 Expense Subtotal		\$78,587	\$90,943	\$97,575	\$90,776	\$103,185.00	\$28,224.55	\$103,185	\$103,185	\$0	0.00%
DEPARTMENT 155 INFORMATION TECHNOLOGY		\$181,735	\$197,171	\$203,804	\$197,004	\$209,414.00	\$75,896.31	\$210,398	\$212,534	\$2,136	1.01%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 155 - INFORMATION TECHNOLOGY

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
DELTANO, MICHAEL D.	System Administrator	40	11/2/98	106,763	108,899	BB-15	450	0	109,349	0
01.155.001.5119 Computer Technicians				106,763	108,899		450	0	109,349	0
Information Technology Total				106,763	108,899		450	0	109,349	0

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 160	TOWN CLERK										
01.160.001.5101	Department Head	\$88,649	\$94,960	\$94,961	\$94,960	\$94,961.00	\$48,403.92	\$96,700	\$96,408	(\$292)	(0.30%)
01.160.001.5111	Clerical Salaries	\$86,576	\$94,147	\$92,896	\$95,164	\$95,509.00	\$39,630.48	\$99,645	\$102,837	\$3,192	3.20%
01.160.001.5130	Overtime	\$0	\$0	\$0	\$0	\$0.00	\$124.06	\$0	-	-	0.00%
01.160.001.5145	Out-Of-Rank Pay	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.160.001.5150	Longevity	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150.00	\$350.00	\$1,150	\$500	(\$650)	(56.52%)
01.160.001.5162	Registrars	\$1,350	\$1,400	\$1,650	\$1,650	\$1,650.00	\$625.00	\$1,650	\$1,650	-	0.00%
01.160.001.5163	Poll Workers	\$2,684	\$7,809	\$3,000	\$5,426	\$2,376.00	\$7,270.18	\$8,000	\$6,000	(\$2,000)	(25.00%)
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	\$1,000	-	0.00%
01.160.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$181,410	\$200,467	\$194,657	\$199,351	\$196,646.00	\$97,403.64	\$208,145	\$208,395	\$250	0.12%
01.160.002.5240	R&M - Office Equipment	\$570	\$479	\$200	\$479	\$200.00	\$199.95	\$0	-	-	0.00%
01.160.002.5300	Training	\$758	\$611	\$2,000	\$1,294	\$2,000.00	\$168.00	\$2,000	\$2,000	-	0.00%
01.160.002.5304	Advertising	\$0	\$0	\$200	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.160.002.5372	Records Management	\$1,205	\$607	\$4,000	\$553	\$4,000.00	\$196.78	\$4,000	\$4,000	-	0.00%
01.160.002.5393	Street Listing/Census	\$1,647	\$1,964	\$3,000	\$2,164	\$2,187.00	\$0.00	\$2,500	\$2,500	-	0.00%
01.160.002.5394	Town Code Expense	\$0	\$0	\$750	\$0	\$0.00	\$0.00	\$0	\$3,000	\$3,000	0.00%
01.160.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.160.002.5710	Travel	\$1,454	\$872	\$1,500	\$1,350	\$1,500.00	\$587.40	\$1,500	\$1,500	-	0.00%
01.160.002.5730	Dues & Memberships	\$782	\$335	\$800	\$490	\$800.00	\$460.00	\$800	\$800	-	0.00%
01.160.002.5787	Town Meeting/Elections Expense	\$4,271	\$7,769	\$6,000	\$7,646	\$6,000.00	\$3,248.02	\$12,000	\$8,000	(\$4,000)	(33.33%)
002 Expense Subtotal		\$10,690	\$12,639	\$18,450	\$13,980	\$16,687.00	\$4,860.15	\$22,800	\$21,800	(\$1,000)	(4.38%)
DEPARTMENT 160 TOWN CLERK		\$192,100	\$213,106	\$213,107	\$213,331	\$213,333.00	\$102,263.79	\$230,945	\$230,195	(\$750)	(0.32%)

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DEPT # 160 - TOWN CLERK

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
SICARD, DANIELLE	Town Clerk	40	2/27/17	92,943	96,408	BB-9	0	1,000	97,408	0
01.160.001.5101 Department Head				92,943	96,408		0	1,000	97,408	0
VAN DER HEY, PETER	Records Manager	40	8/1/16	51,173	52,479	FF-2	0	0	52,479	0
WOODING, TERESSA	Assistant Town Clerk	35	9/15/97	47,932	50,358	7-5	500	0	50,858	0
01.160.001.5111 Clerical Salaries				99,105	102,837		500	0	103,337	0
REGISTRARS				1,650	1,650		0	0	1,650	0
01.160.001.5162 Registrars				1,650	1,650		0	0	1,650	0
POLL WORKERS				2,376	6,000		0	0	6,000	0
Increased cost due to more elections in FY17 than in FY16.										
01.160.001.5163 Poll Workers				2,376	6,000		0	0	6,000	0
Town Clerk Total				196,074	206,895		500	1,000	208,395	0

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Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 175	PLANNING & COMM DEVELOPMENT										
01.175.001.5101	Town Planner	\$88,649	\$94,960	\$94,961	\$94,960	\$94,961.00	\$45,062.80	\$96,700	\$100,606	\$3,906	4.03%
01.175.001.5107	Asst Plan Dir/Env Planner	\$84,620	\$90,640	\$90,640	\$90,640	\$90,640.00	\$21,512.16	\$93,219	\$91,391	(\$1,828)	(1.96%)
01.175.001.5108	Community Planner	\$0	\$0	\$0	\$0	\$0.00	\$3,823.75	\$11,209	\$9,255	(\$1,954)	(17.43%)
01.175.001.5110	Secretarial Salaries	\$50,896	\$50,953	\$51,370	\$52,397	\$53,428.00	\$26,125.10	\$53,980	\$58,711	\$4,731	8.76%
01.175.001.5111	Clerical Salaries	\$0	\$-700	\$0	\$435	\$2,058.00	\$12,932.09	\$29,770	\$31,276	\$1,506	5.05%
01.175.001.5130	Overtime	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.175.001.5150	Longevity	\$750	\$750	\$750	\$800	\$800.00	\$450.00	\$850	\$750	(\$100)	(11.76%)
01.175.001.5164	Recording Secretary	\$0	\$481	\$1,000	\$504	\$1,000.00	\$22.09	\$1,000	\$1,000	-	0.00%
01.175.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$224,916	\$237,085	\$238,721	\$239,738	\$242,887.00	\$109,927.99	\$286,728	\$292,989	\$6,261	2.18%
01.175.002.5155	Uniforms/Clothing Allowance	\$800	\$800	\$800	\$800	\$800.00	\$800.00	\$800	-	(\$800)	(100.00%)
01.175.002.5240	R&M - Office Equipment	\$264	\$485	\$500	\$565	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.175.002.5243	R&M - Vehicles	\$29	\$35	\$200	\$49	\$200.00	\$0.00	\$200	\$200	-	0.00%
01.175.002.5300	Training	\$1,789	\$1,378	\$1,400	\$2,142	\$2,000.00	\$410.00	\$2,000	\$2,000	-	0.00%
	Training restored to 2012 levels.										
01.175.002.5301	Consulting Services	\$16,557	\$14,256	\$20,000	\$19,548	\$20,000.00	\$0.00	\$20,000	\$20,000	-	0.00%
01.175.002.5304	Advertising	\$1,194	\$1,657	\$2,000	\$2,218	\$2,000.00	\$610.00	\$2,000	\$2,000	-	0.00%
01.175.002.5344	Printing	\$40	\$30	\$100	\$221	\$100.00	\$0.00	\$100	\$100	-	0.00%
01.175.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.175.002.5480	Gas & Oil	\$230	\$181	\$400	\$281	\$400.00	\$14.60	\$400	\$400	-	0.00%
01.175.002.5710	Travel	\$1,093	\$714	\$1,000	\$543	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.175.002.5730	Dues & Memberships	\$1,351	\$1,773	\$1,000	\$1,185	\$1,200.00	\$85.00	\$1,200	\$1,200	-	0.00%
	Adjusted to better reflect actual costs.										
01.175.002.5783	Expense - Board	\$1,739	\$982	\$2,000	\$1,577	\$2,000.00	\$205.25	\$2,000	\$2,000	-	0.00%
01.175.002.5784	Expense - Commission	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.175.002.5786	Expense - Miscellaneous	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$25,089	\$22,294	\$29,400	\$29,133	\$30,200.00	\$2,124.85	\$30,200	\$29,400	(\$800)	(2.64%)
DEPARTMENT 175 PLANNING & COMM DEVELOPMENT		\$250,006	\$259,379	\$268,121	\$268,871	\$273,087.00	\$112,052.84	\$316,928	\$322,389	\$5,461	1.72%

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DEPT # 175 - PLANNING & COMM DEVELOPMENT

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
DANIELSON, STEPHANIE	Director of Planning & Ec	40	12/31/12	96,700	100,606	BB-11	400	0	101,006	0
01.175.001.5101 Town Planner				96,700	100,606		400	0	101,006	0
VACANT	Asst. Plan Dir/Envir Planner	40	10/16/06	93,219	91,391	CC-6	0	0	91,391	800
01.175.001.5107 Asst Plan Dir/Env				93,219	91,391		0	0	91,391	800
BEITLER, WAYNE	Community Planner	40	6/11/13	11,209	9,255	DD-2	350	0	9,605	0
Full Time Employee. Five Hours Funded from Budget. Remaining hours funded from Affordable Housing Trust and CPA admin budget.										
01.175.001.5108 Community Planner				11,209	9,255		350	0	9,605	0
VACANT	Principal Clerk	35	7/5/00	53,980	58,711	7-11	0	0	58,711	0
01.175.001.5110 Secretarial Salaries				53,980	58,711		0	0	58,711	0
NIEGO-LEVY, SUZANNE	PT Clerical	24	4/11/07	29,770	31,276	6-3	0	0	31,276	0
Position moved from Inspectional Services Budget. Full Time Position, 35 hours total per week with 24 funded from budget and 11 hours funded from revolving accounts.										
01.175.001.5111 Clerical Salaries				29,770	31,276		0	0	31,276	0
RECORDING SECRETARY	Historical Commission			1,000	1,000		0	0	1,000	0
01.175.001.5164 Recording Secretary				1,000	1,000		0	0	1,000	0
Planning & Comm Development Total				285,878	292,239		750	0	292,989	800

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Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 920	OTHER GENERAL GOVERNMENT									
01.920.002.5231	\$221	\$210	\$500	\$194	\$500.00	\$50.51	\$500	\$500	-	0.00%
01.920.002.5318	\$29,500	\$30,500	\$29,000	\$38,500	\$38,500.00	\$10,000.00	\$34,000	\$35,000	\$1,000	2.94%
01.920.002.5321	\$5,151	\$6,868	\$7,000	\$9,585	\$9,585.00	\$4,792.50	\$7,000	\$7,000	-	0.00%
01.920.002.5345	\$37,762	\$40,779	\$40,000	\$36,256	\$40,000.00	\$7,324.62	\$42,000	\$42,000	-	0.00%
01.920.002.5346	\$2,515	\$2,107	\$3,000	\$9,826	\$4,500.00	\$39.00	\$3,000	\$3,000	-	0.00%
01.920.002.5734	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100.00	\$4,100.00	\$4,100	\$4,100	-	0.00%
01.920.002.5785	\$0	\$0	\$0	\$1,233	\$1,000.00	\$0.00	\$0	-	-	0.00%
01.920.002.5790	\$2,897	\$3,648	\$4,500	\$1,470	\$4,500.00	\$0.00	\$4,500	\$4,500	-	0.00%
01.920.002.5791	\$1,510	\$885	\$3,000	\$830	\$3,000.00	\$0.00	\$3,000	\$3,000	-	0.00%
01.920.002.5795	\$760	\$576	\$800	\$64	\$800.00	\$0.00	\$800	\$800	-	0.00%
002 Expense Subtotal	\$84,418	\$89,674	\$91,900	\$102,060	\$106,485.00	\$26,306.63	\$98,900	\$99,900	\$1,000	1.01%
DEPARTMENT 920 OTHER GENERAL GOVERNMENT	\$84,418	\$89,674	\$91,900	\$102,060	\$106,485.00	\$26,306.63	\$98,900	\$99,900	\$1,000	1.01%
TOTAL FUND 01 GENERAL FUND	\$31,290,065	\$32,661,049	\$32,058,767	\$33,035,947	\$33,803,624.00	\$19,465,830.20	\$34,842,383	\$77,567,441	\$42,725,058	122.62%

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Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 210	POLICE										
01.210.001.5101	Department Head	\$122,347	\$126,018	\$126,019	\$115,062	\$113,126.00	\$50,784.00	\$114,816	\$118,862	\$4,046	3.52%
01.210.001.5102	Asst Dept Head	\$0	\$0	\$0	\$82,717	\$94,390.00	\$46,095.60	\$104,208	\$106,288	\$2,080	1.99%
01.210.001.5110	Secretarial Salaries	\$89,598	\$95,975	\$92,286	\$99,415	\$97,540.00	\$43,142.48	\$97,540	\$97,540	-	0.00%
01.210.001.5120	Public Safety Personnel	1,682,190	1,759,850	1,841,799	1,800,725	1,933,976.00	\$803,304.64	1,921,363	\$2,147,930	\$226,567	11.79%
01.210.001.5121	Detectives	\$181,721	\$210,920	\$210,920	\$218,838	\$210,920.00	\$97,625.72	\$219,298	\$229,230	\$9,932	4.52%
01.210.001.5122	Court Officer	\$79,757	\$82,149	\$82,150	\$78,065	\$82,150.00	\$31,722.52	\$71,720	\$73,872	\$2,152	3.00%
01.210.001.5123	School Resource Officer	\$100,579	\$104,558	\$101,749	\$107,424	\$101,749.00	\$31,880.92	\$104,821	\$73,872	(\$30,949)	(29.52%)
01.210.001.5125	Animal Control	\$40,845	\$44,825	\$40,934	\$46,297	\$43,291.00	\$20,216.92	\$45,446	\$46,353	\$907	1.99%
01.210.001.5126	Custodial	\$26,857	\$27,524	\$27,432	\$28,292	\$27,432.00	\$12,500.04	\$27,706	-	(\$27,706)	(100.00%)
01.210.001.5127	Crossing Guards/Matron	\$31,054	\$31,882	\$33,133	\$30,688	\$33,133.00	\$10,670.53	\$37,048	\$38,630	\$1,582	4.27%
01.210.001.5128	Career Incentive	\$362,644	\$349,529	\$382,560	\$328,152	\$341,392.00	\$120,827.16	\$391,695	\$365,758	(\$25,937)	(6.62%)
01.210.001.5129	Holiday Pay	\$70,037	\$59,650	\$60,801	\$63,955	\$60,801.00	\$18,134.32	\$60,801	\$60,801	-	0.00%
01.210.001.5130	Overtime	\$548,491	\$485,350	\$447,000	\$453,814	\$441,855.00	\$167,922.35	\$458,355	\$458,355	-	0.00%
01.210.001.5137	OT - Metro LEC	\$14,140	\$10,081	\$17,056	\$5,318	\$10,000.00	\$1,682.90	\$10,000	\$10,000	-	0.00%
01.210.001.5139	OT - Community Events	\$7,164	\$5,634	\$6,000	\$4,911	\$6,000.00	\$4,922.28	\$6,000	\$6,000	-	0.00%
01.210.001.5140	Night Differential	\$99,870	\$96,522	\$120,519	\$105,098	\$124,391.00	\$43,688.85	\$128,500	\$138,625	\$10,125	7.87%
01.210.001.5145	Out-Of-Rank Pay	\$3,917	\$6,148	\$5,500	\$7,485	\$5,500.00	\$5,181.38	\$5,500	\$5,500	-	0.00%
01.210.001.5150	Longevity	\$1,500	\$1,525	\$1,550	\$1,825	\$1,450.00	\$475.00	\$1,850	\$1,750	(\$100)	(5.40%)
01.210.001.5151	Sick Leave Incentive	\$4,250	\$5,100	\$1,000	\$9,550	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.210.001.5152	Sick/Vacation Buyback	\$18,713	\$44,996	\$0	\$83,262	\$78,016.00	\$35,209.33	\$0	-	-	0.00%
01.210.001.5165	Special Police	\$8,520	\$6,840	\$7,500	\$7,530	\$7,500.00	\$1,440.00	\$7,500	\$7,500	-	0.00%
01.210.001.5181	Specialty Pay	\$10,600	\$9,800	\$10,600	\$16,200	\$10,600.00	\$8,100.00	\$16,200	\$16,200	-	0.00%
01.210.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$3,504,800	\$3,564,885	\$3,616,508	\$3,694,632	\$3,826,212.00	\$1,555,526.94	\$3,831,367	\$4,004,066	\$172,699	4.50%
01.210.002.5210	Electricity	\$22,468	\$22,524	\$19,580	\$11,970	\$19,580.00	\$5,814.98	\$19,580	\$19,580	-	0.00%

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Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
01.210.002.5212	Building Heating	\$7,421	\$7,448	\$12,000	\$7,216	\$12,000.00	\$1,014.32	\$12,000	\$12,000	-	0.00%
01.210.002.5240	R&M - Office Equipment	\$22,783	\$24,968	\$23,000	\$31,095	\$23,000.00	\$24,110.32	\$28,000	\$28,000	-	0.00%
01.210.002.5243	R&M - Vehicles	\$29,256	\$46,012	\$23,500	\$35,004	\$23,500.00	\$6,844.25	\$23,500	\$23,500	-	0.00%
01.210.002.5245	R&M - Tools & Equip	\$3,109	\$2,797	\$3,000	\$4,131	\$3,000.00	\$218.84	\$3,300	\$6,300	\$3,000	90.90%
Website Maintenance Agreement \$3,000 per year (John Guilfoil)											
01.210.002.5246	R&M - Radio	\$7,260	\$11,620	\$7,000	\$2,423	\$7,000.00	\$750.00	\$7,000	\$7,000	-	0.00%
01.210.002.5251	Facility Cleaning Contract	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$15,000	\$15,000	0.00%
New Account											
01.210.002.5270	Rental Office Equipment	\$586	\$0	\$400	\$0	\$400.00	\$0.00	\$400	\$400	-	0.00%
01.210.002.5271	Vehicle Lease	\$0	\$0	\$0	\$3,500	\$0.00	\$2,000.00	\$6,000	\$6,000	-	0.00%
01.210.002.5300	Training	\$14,700	\$24,379	\$10,000	\$12,551	\$10,000.00	\$8,610.24	\$31,000	\$31,000	-	0.00%
01.210.002.5301	Consulting Services	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.210.002.5302	Medical Exams/Expenses	\$0	\$5,143	\$0	\$4,154	\$0.00	\$4,070.00	\$0	-	-	0.00%
01.210.002.5305	Police Details	\$0	\$0	\$0	\$1,510	\$0.00	\$0.00	\$0	-	-	0.00%
01.210.002.5340	Telephone	\$20,291	\$19,958	\$13,000	\$17,224	\$13,000.00	\$5,193.81	\$13,000	\$13,000	-	0.00%
01.210.002.5344	Printing	\$941	\$1,628	\$500	\$448	\$500.00	\$564.00	\$500	\$500	-	0.00%
01.210.002.5345	Postage/Meter	\$1,068	\$594	\$1,500	\$1,084	\$1,500.00	\$2,129.87	\$1,500	\$1,500	-	0.00%
01.210.002.5371	Lock Up Fees	\$3,360	\$3,675	\$2,650	\$3,025	\$2,650.00	\$1,125.00	\$2,650	\$2,650	-	0.00%
01.210.002.5420	Office Supplies	\$0	\$0	\$0	\$1,752	\$0.00	\$0.00	\$0	-	-	0.00%
01.210.002.5430	Building Maintenance	\$2,660	\$1,128	\$900	\$10,261	\$900.00	\$2,336.26	\$900	\$900	-	0.00%
01.210.002.5450	Custodial Supplies	\$1,834	\$1,326	\$1,400	\$2,222	\$1,400.00	\$158.16	\$1,400	\$1,400	-	0.00%
01.210.002.5480	Gas & Oil	\$68,199	\$52,861	\$70,595	\$40,443	\$70,595.00	\$11,607.62	\$70,595	\$70,595	-	0.00%
01.210.002.5500	Medical Supplies	\$1,502	\$1,345	\$1,400	\$1,247	\$1,400.00	\$11.64	\$1,400	\$1,400	-	0.00%
01.210.002.5580	Data Processing Supplies	\$805	\$690	\$500	\$637	\$500.00	\$239.73	\$500	\$500	-	0.00%
01.210.002.5581	Legal Supplies	\$1,695	\$1,689	\$1,000	\$1,458	\$1,000.00	\$296.05	\$1,000	\$1,000	-	0.00%
01.210.002.5585	Ammo & Supplies	\$5,535	\$15,681	\$11,800	\$13,069	\$11,800.00	\$6,927.81	\$11,800	\$11,800	-	0.00%
01.210.002.5587	Animal Control Supplies	\$316	\$43	\$500	\$265	\$500.00	\$9.96	\$500	\$500	-	0.00%
01.210.002.5596	Uniforms/Clothing Allowance	\$49,597	\$51,642	\$44,400	\$50,157	\$48,500.00	\$32,177.50	\$45,900	\$49,500	\$3,600	7.84%
39,000 for clothing allowance + 10,500 for cleaning allowance											
01.210.002.5720	Crime Prevention Program	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.210.002.5725	Accreditation Expense	\$1,079	\$1,748	\$1,500	\$1,266	\$1,500.00	\$1,250.00	\$1,500	\$1,500	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
01.210.002.5730 Dues & Memberships METROLEC increased yearly dues to \$4,000	\$6,560	\$5,240	\$7,500	\$6,170	\$7,500.00	\$4,350.00	\$8,700	\$9,200	\$500	5.74%
01.210.002.5767 Animal Control Expense	\$1,839	\$2,987	\$6,000	\$2,347	\$6,000.00	\$720.57	\$6,000	\$6,000	-	0.00%
01.210.002.5782 Expense - Dept Head	\$1,853	\$2,207	\$2,000	\$2,477	\$2,000.00	\$784.68	\$4,000	\$4,000	-	0.00%
01.210.002.5850 Acquisition of New Equipment	\$0	\$27,609	\$26,152	\$22,135	\$0.00	\$0.00	\$3,000	-	(\$3,000)	(100.00%)
002 Expense Subtotal	\$276,729	\$336,953	\$291,777	\$291,253	\$269,725.00	\$123,315.61	\$305,625	\$324,725	\$19,100	6.24%
DEPARTMENT 210 POLICE	\$3,781,530	\$3,901,838	\$3,908,285	\$3,985,886	\$4,095,937.00	\$1,678,842.55	\$4,136,992	\$4,328,791	\$191,799	4.63%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT 210 - Police

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
SULLIVAN, GARY	Police Chief	40	114,816	118,862	A-7	23,773	0	0	500	0	143,135	500
01.210.001.5101 Department Head			114,816	118,862		23,773	0	0	500	0	143,135	500
BOONE, JAMES K.	Deputy Police Chief	40	104,208	106,288	C-14	21,258	0	0	400	0	127,946	500
01.210.001.5102 Asst Dept Head			104,208	106,288		21,258	0	0	400	0	127,946	500
BUCKLEY, LESLEE A	Administrative Secretary	28	40,541	40,541	I-15	0	0	0	400	0	40,941	0
HARNEY, LEE A.	Police Chief Secretary	35	56,999	56,999	H-15	0	0	0	450	0	57,449	0
01.210.001.5110 Secretarial Salaries			97,540	97,540		0	0	0	850	0	98,390	0
ADAMS, PHILIP	Sergeant	40	79,004	81,374	2/7	8,500	5,697	0	0	0	95,571	1,000
AKER, CHRISTOPHER	Patrolman	40	68,961	71,030	1/5	14,206	5,967	0	0	0	91,203	1,000
ATAMAN, LONNIE C	Patrolman	40	71,720	73,872	1/6	14,775	0	0	0	1,000	89,647	1,000
BADOUD, MATTHEW	Patrolman	40	56,241	59,839	1/3	0	5,386	0	0	0	65,225	1,000
Step increase due on 2/27/18												
COE JR., LEONARD D.	Sergeant	40	84,631	87,170	2/9	21,793	9,807	0	0	1,000	119,770	1,000
DICARLO, ANTHONY L	Patrolman	40	68,961	71,030	1/5	14,206	7,672	0	0	0	92,908	1,000
FIELDS, NICHOLAS	Patrolman	40	50,887	56,868	1/2	5,500	5,119	0	0	0	67,487	1,000
Step increase due on 9/11/17												
FOX, MICHAEL	Sergeant	40	84,631	0		0	0	0	0	0	0	0
FULLER, JEFFREY	Patrolman	40	71,720	73,872	1/6	7,388	0	0	0	0	81,260	1,000
GEARY, JESSICA	Patrolman	40	50,887	56,868	1/2	5,500	5,119	0	0	0	67,487	1,000
Step increase due on 9/12/16												
GURNEY, CAROLYN	Sergeant	40	81,376	85,301	2/9	21,326	0	0	0	2,000	108,627	1,000
20 year step increase grade 2 step 9 in February 2018												
HUMENUK, BRIAN J	Sergeant	40	81,376	83,817	2/8	16,764	7,041	0	0	0	107,622	1,000
KITSOS, DENNIS	Patrolman	40	66,953	68,962	1/4	0	6,207	0	0	1,000	76,169	1,000
LACOUNT, CHRISTOPHER	Patrolman	40	56,241	59,202	1/3	5,500	5,329	0	0	0	70,031	1,000
Step increase due on 4/11/18												
LYDON, DAVID	Patrolman	40	61,600	64,933	1/4	6,000	4,546	0	0	1,000	76,479	1,000
Step increase due on 3/23/18												
LYNN, JR. JOHN P.	Sergeant	40	84,631	0		0	0	0	0	0	0	0

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT 210 - Police

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
MCAVOY, JAMES E.	Sergeant	40	84,631	0		0	0	0	0	0	0	0
MROBERTS, BEVERLEY A.	Patrolman	40	68,961	71,030	1/5	14,206	0	0	0	0	85,236	1,000
NEVENS, JARED P.	Patrolman	40	66,953	68,962	1/4	0	4,828	0	0	0	73,790	1,000
NUNES, KEITH A	Lieutenant	40	97,324	100,244	3/12	25,061	0	0	0	1,000	126,305	1,000
O'REILLY, DANIEL	Sergeant	40	84,631	0		0	0	0	0	0	0	0
PATROLMAN 1	Patrolman	40	0	52,414	1/1	5,000	4,718	0	0	0	62,132	2,000
PATROLMAN 2	Patrolman	40	0	52,414	1/1	5,000	4,718	0	0	0	62,132	2,000
PATROLMAN 3	Patrolman	40	0	52,414	1/1	5,000	4,718	0	0	0	62,132	2,000
PERRY, DANIEL	Patrolman	40	61,600	67,902	1/4	6,900	4,754	0	0	0	79,556	1,000
	Step increase due on 9/14/17											
SALISBURY, ANDREW R	Sergeant	40	81,376	83,817	2/8	0	0	0	0	1,000	84,817	1,000
SOLOV, MATTHEW	Patrolman	40	66,953	68,962	1/4	6,900	0	0	0	0	75,862	1,000
SUTTON, STEPHEN T.	Patrolman	40	61,600	67,902	1/4	6,900	4,754	0	0	0	79,556	1,000
	Step increase due on 9/13/17											
WALKUS, BRANDON	Sergeant	40	81,376	84,720	2/9	16,944	9,150	0	0	1,000	111,814	1,000
	Step increase due on 3/24/18											
WEBSTER, TIM	Patrolman	40	61,600	64,933	1/4	6,000	5,844	0	0	0	76,777	1,000
	Step increase due on 3/23/18											
WHEELER, JASON R	Patrolman	40	66,953	68,962	1/4	0	6,207	0	0	1,000	76,169	1,000
WILLIAMSON, CARLTON	Patrolman	40	52,414	56,126	1/2	5,500	5,052	0	0	0	66,678	1,000
	Step increase due on 10/31/17											
WOHLER, DAVID	Patrolman	40	52,414	56,126	1/2	0	5,052	0	0	0	61,178	1,000
	Step increase due on 10/30/17											
WOLF, HANS	Patrolman	40	66,953	68,962	1/4	0	4,828	0	0	0	73,790	1,000
WOODWARD, GREGORY	Patrolman	40	61,600	67,902	1/4	6,900	6,112	0	0	0	80,914	1,000
	Step increase due on 9/15/17.											
01.210.001.5120 Public Safety			2,237,159	2,147,930		251,769	138,625	0	0	10,000	2,548,324	34,000
HAMILTON, STEVE	Detective	40	68,961	71,030	1/5	7,103	0	0	0	2,200	80,333	1,000
LYNCH, SEAN M	Detective - Patrolman	40	68,961	71,030	1/5	14,206	0	0	0	1,000	86,236	1,000
MANGOTT, DARREN S.	Detective-Sergeant	40	84,631	87,170	2/9	21,793	0	0	0	1,000	109,963	1,000

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT 210 - Police

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
01.210.001.5121 Detectives			222,553	229,230		43,102	0	0	0	4,200	276,532	3,000
TAYLOR, PATRICK	Court Officer - Patrolman	40	71,720	73,872	1/6	18,468	0	0	0	1,000	93,340	1,000
01.210.001.5122 Court Officer			71,720	73,872		18,468	0	0	0	1,000	93,340	1,000
HEALEY, PATRICK	Patrolman	40	35,860	0		0	0	0	0	0	0	0
Retired July 2016. 50% funded by school department.												
MCPECK, TIM	Patrolman	40	68,961	73,872	1/6	7,388	0	0	0	1,000	82,260	1,000
Step increase due on 7/1/17. Budgeted with no funding from school.												
01.210.001.5123 School Resource			104,821	73,872		7,388	0	0	0	1,000	82,260	1,000
DEROSA, ELIZABETH	Animal Control Off	32	45,021	46,353	FF/7	0	0	0	0	0	46,353	600
01.210.001.5125 Animal Control			45,021	46,353		0	0	0	0	0	46,353	600
GLAVIN, JANICE M	Custodian	20	27,706	0	1/8 SPEA	0	0	0	0	0	0	0
01.210.001.5126 Custodial			27,706	0		0	0	0	0	0	0	0
CROSSING		0	37,048	38,630		0	0	0	0	0	38,630	0
01.210.001.5127 Crossing			37,048	38,630		0	0	0	0	0	38,630	0
HOLIDAY PAY		0	60,801	60,801		0	0	0	0	0	60,801	0
01.210.001.5129 Holiday Pay			60,801	60,801		0	0	0	0	0	60,801	0
OVERTIME		0	458,355	458,355		0	0	0	0	0	458,355	0
01.210.001.5130 Overtime			458,355	458,355		0	0	0	0	0	458,355	0
OT-METRO LEC		0	10,000	10,000		0	0	0	0	0	10,000	0
01.210.001.5137 OT - Metro LEC			10,000	10,000		0	0	0	0	0	10,000	0
OT-COMMUNITY EVENTS		0	6,000	6,000		0	0	0	0	0	6,000	0
01.210.001.5139 OT - Community			6,000	6,000		0	0	0	0	0	6,000	0
OUT-OF-RANK PAY		0	5,500	5,500		0	0	0	0	0	5,500	0
01.210.001.5145 Out-Of-Rank Pay			5,500	5,500		0	0	0	0	0	5,500	0
SICK LEAVE INCENTIVE		0	1,000	1,000		0	0	0	0	0	1,000	0
01.210.001.5151 Sick Leave Incentive			1,000	1,000		0	0	0	0	0	1,000	0
SICK/VACATION BUYBACK		0	78,016	0		0	0	0	0	0	0	0
01.210.001.5152 Sick/Vacation Buyback			78,016	0		0	0	0	0	0	0	0

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT 210 - Police

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
SPECIAL POLICE		0	7,500	7,500		0	0	0	0	0	7,500	0
	01.210.001.5165 Special Police		7,500	7,500		0	0	0	0	0	7,500	0
		0	0	0		0	0	0	0	0	0	0
	01.210.001.5199 53rd Payroll		0	0		0	0	0	0	0	0	0
	Police Total		3,689,764	3,481,733		365,758	138,625	0	1,750	16,200	4,004,066	40,600

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 211	PUBLIC SAFETY DISPATCH										
01.211.001.5124	Dispatchers	\$389,382	\$472,425	\$493,766	\$415,937	\$486,019.00	\$208,176.24	\$542,088	\$525,350	(\$16,738)	(3.08%)
01.211.001.5129	Holiday Pay	\$4,506	\$6,848	\$3,000	\$5,729	\$5,000.00	\$2,272.03	\$5,000	\$5,000	-	0.00%
01.211.001.5130	Overtime	\$87,165	\$46,873	\$55,000	\$58,838	\$55,000.00	\$27,074.25	\$55,000	\$55,000	-	0.00%
01.211.001.5140	Night Differential	\$19,609	\$19,977	\$24,483	\$21,025	\$20,878.00	\$8,789.45	\$23,009	\$29,642	\$6,633	28.82%
01.211.001.5150	Longevity	\$1,350	\$1,200	\$1,400	\$700	\$1,200.00	\$300.00	\$1,100	\$1,200	\$100	9.09%
01.211.001.5181	Specialty Pay	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800.00	\$900.00	\$1,800	\$1,800	-	0.00%
001 Payroll Subtotal		\$503,812	\$549,125	\$579,449	\$504,030	\$569,897.00	\$247,511.97	\$627,997	\$617,992	(\$10,005)	(1.59%)
01.211.002.5300	Training	\$4,183	\$5,381	\$5,000	\$8,903	\$5,000.00	\$2,192.00	\$5,000	\$5,000	-	0.00%
01.211.002.5596	Uniforms/Clothing Allowance	\$2,639	\$3,139	\$3,990	\$3,589	\$3,990.00	\$1,012.92	\$4,390	\$4,270	(\$120)	(2.73%)
002 Expense Subtotal		\$6,823	\$8,520	\$8,990	\$12,492	\$8,990.00	\$3,204.92	\$9,390	\$9,270	(\$120)	(1.27%)
DEPARTMENT 211 PUBLIC SAFETY DISPATCH		\$510,636	\$557,645	\$588,439	\$516,523	\$578,887.00	\$250,716.89	\$637,387	\$627,262	(\$10,125)	(1.58%)

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT 211 - Public Safety Dispatch

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
BEAUDOIN, PAUL	Dispatcher	40	0	40,407	1/1	0	3,637	0	0	0	44,044	350
BROWN, KAITLIN	Dispatcher	32	33,956	34,296		0	2,401	0	0	0	36,697	280
CALI, CARMELO	Dispatcher	40	43,718	44,155	1/4	0	3,974	0	200	0	48,329	350
CUSHING, NICOLE	Dispatcher	40	43,718	44,155	1/4	0	0	0	250	1,000	45,405	350
DAMIANO, TERESA	Dispatcher	40	42,445	42,869	1/3	0	0	0	200	800	43,869	350
DISPATCH 1	Dispatcher	32	0	32,326	1/1	0	2,910	0	0	0	35,236	280
DISPATCH SUPERVISOR	Dispatcher	40	56,430	0		0	0	0	0	0	0	0
	Eliminated from budget 12/6/16											
FERNANDEZ, KEITH	Dispatcher	40	47,285	47,758	1/6	0	0	0	300	0	48,058	350
GENTILE, AMY	Dispatcher	40	42,445	42,869	1/3	0	3,001	0	0	0	45,870	350
GRAHAM, KELLY	Dispatcher	40	43,718	0	1/4	0	0	0	0	0	0	0
	Resigned on 11/25/16											
LEHANE, BRIAN	Dispatcher	40	42,445	42,869		0	3,859	0	0	0	46,728	350
MALLEY, SANDRA	Dispatcher	40	42,445	42,869	1/3	0	3,859	0	0	0	46,728	350
MONDEAU, KIM	Dispatcher	40	43,718	44,155	1/4	0	3,091	0	250	0	47,496	350
NASSISE, NICHOLAS	Dispatcher	32	32,006	32,326		0	2,910	0	0	0	35,236	280
SANCES, JOSEPH	Dispatcher	32	33,956	34,296		0	0	0	0	0	34,296	280
	01.211.001.5124 Dispatchers		548,285	525,350		0	29,642	0	1,200	1,800	557,992	4,270
	HOLIDAY PAY	0	5,000	5,000		0	0	0	0	0	5,000	0
	01.211.001.5129 Holiday Pay		5,000	5,000		0	0	0	0	0	5,000	0
Various	Overtime	0	55,000	55,000		0	0	0	0	0	55,000	0
	01.211.001.5130 Overtime		55,000	55,000		0	0	0	0	0	55,000	0
	Public Safety Dispatch Total		608,285	585,350		0	29,642	0	1,200	1,800	617,992	4,270

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 220	FIRE										
01.220.001.5101	Department Head	\$111,999	\$117,488	\$119,839	\$126,775	\$119,839.00	\$57,196.40	\$129,314	\$133,871	\$4,557	3.52%
01.220.001.5102	Deputy Fire Chief	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$103,703	\$103,703	0.00%
01.220.001.5110	Secretarial Salaries	\$57,457	\$59,181	\$60,288	\$59,181	\$59,731.00	\$26,176.30	\$59,731	\$59,731	-	0.00%
01.220.001.5120	Public Safety Personnel	1,987,722	2,179,438	2,173,730	2,375,097	2,355,953.00	1,016,540.72	2,398,563	\$2,430,897	\$32,334	1.34%
01.220.001.5128	Career Incentive	\$42,225	\$40,225	\$42,450	\$47,650	\$44,605.00	\$62,612.50	\$57,468	\$59,883	\$2,415	4.20%
01.220.001.5129	Holiday Pay	\$71,160	\$74,579	\$63,581	\$87,384	\$73,519.00	\$6,104.34	\$81,011	\$89,935	\$8,924	11.01%
01.220.001.5130	Overtime	\$79,648	\$116,086	\$121,000	\$69,019	\$117,000.00	\$23,809.72	\$117,000	\$122,503	\$5,503	4.70%
01.220.001.5131	OT - Sick Coverage	\$63,436	\$59,010	\$35,000	\$83,837	\$38,883.00	\$33,828.12	\$39,608	\$41,471	\$1,863	4.70%
01.220.001.5132	OT - Vacation Coverage	\$126,763	\$130,831	\$170,000	\$157,027	\$196,608.00	\$98,531.57	\$196,609	\$196,609	-	0.00%
01.220.001.5133	OT - IOD Coverage	\$37,511	\$19,342	\$15,000	\$21,018	\$17,348.00	\$926.21	\$17,348	\$17,348	-	0.00%
01.220.001.5134	OT - Training Coverage	\$37,911	\$27,175	\$35,000	\$51,189	\$40,478.00	\$21,762.38	\$41,288	\$43,230	\$1,942	4.70%
01.220.001.5135	OT - Holiday	\$48,489	\$48,437	\$47,014	\$41,977	\$54,372.00	\$9,690.16	\$55,460	\$55,460	-	0.00%
01.220.001.5136	OT - Personal Time	\$35,458	\$37,704	\$30,000	\$25,579	\$34,696.00	\$15,565.43	\$35,390	\$35,390	-	0.00%
01.220.001.5138	OT - Educational Svcs	\$3,544	\$6,449	\$4,500	\$8,701	\$5,204.00	\$0.00	\$5,308	\$8,500	\$3,192	60.13%
01.220.001.5139	OT - Other	\$5,717	\$3,489	\$15,000	\$8,837	\$17,348.00	\$6,555.41	\$17,695	\$14,500	(\$3,195)	(18.05%)
01.220.001.5146	OT - Fire Alarm	\$6,492	\$3,578	\$12,000	\$11,059	\$12,000.00	\$3,686.30	\$12,000	\$12,000	-	0.00%
01.220.001.5150	Longevity	\$550	\$550	\$550	\$550	\$550.00	\$0.00	\$550	\$600	\$50	9.09%
01.220.001.5152	Sick/Vacation Buyback	\$600	\$1,400	\$0	\$3,600	\$0.00	\$4,934.32	\$46,686	\$77,790	\$31,104	66.62%
01.220.001.5183	Emergency Mangement Dir Stipend	\$0	\$0	\$0	\$6,000	\$0.00	\$2,500.00	\$6,000	\$6,000	-	0.00%
01.220.001.5184	Mechanic Stipend	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900.00	\$1,950.00	\$3,900	\$3,900	-	0.00%
01.220.001.5185	Scott Air Pack Stipend	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400.00	\$466.66	\$1,400	\$1,400	-	0.00%
01.220.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$2,721,988	\$2,930,268	\$2,950,252	\$3,189,785	\$3,193,434.00	\$1,392,836.54	\$3,322,329	\$3,514,721	\$192,392	5.79%
01.220.002.5155	Uniforms/Clothing Allowance	\$27,935	\$30,465	\$27,200	\$2,517	\$8,800.00	\$1,600.00	\$800	\$3,600	\$2,800	350.00%
01.220.002.5210	Electricity	\$30,608	\$33,253	\$23,370	\$18,066	\$23,370.00	\$6,499.43	\$23,370	\$23,370	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018-FY2017	% Diff	
01.220.002.5212	Building Heating	\$17,748	\$19,032	\$25,000	\$14,008	\$25,000.00	\$2,367.70	\$20,000	\$20,000	-	0.00%
01.220.002.5243	R&M - Vehicles	\$89,261	\$54,256	\$50,000	\$50,028	\$50,000.00	\$31,067.88	\$55,000	\$55,000	-	0.00%
01.220.002.5245	R&M - Tools & Equip	\$2,643	\$7,676	\$1,500	\$3,929	\$1,500.00	\$3,207.70	\$4,000	\$7,000	\$3,000	75.00%
01.220.002.5300	Training	\$3,615	\$5,150	\$3,000	\$9,829	\$3,000.00	\$2,133.75	\$5,000	\$5,000	-	0.00%
01.220.002.5302	Medical Exams/Expenses	\$2,133	\$1,275	\$1,200	\$0	\$1,200.00	\$830.00	\$1,200	\$1,200	-	0.00%
01.220.002.5303	IOD Medical Expense	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
Move appropriation to Employee Benefits and Insurance Budget.											
01.220.002.5304	Advertising	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.220.002.5340	Telephone	\$14,005	\$13,611	\$14,000	\$11,683	\$14,000.00	\$5,378.65	\$14,000	\$14,000	-	0.00%
01.220.002.5341	Communications	\$11,018	\$14,790	\$6,000	\$6,480	\$6,000.00	\$1,176.26	\$8,000	\$8,000	-	0.00%
01.220.002.5345	Postage/Meter	\$738	\$273	\$450	\$440	\$450.00	\$394.00	\$450	\$450	-	0.00%
01.220.002.5396	Bldg/Grounds R&M	\$1,909	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.220.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.220.002.5431	Maintenance - Furnishings	\$2,828	\$2,858	\$5,000	\$8,877	\$5,000.00	\$3,037.13	\$5,000	\$5,000	-	0.00%
01.220.002.5450	Custodial Supplies	\$2,459	\$2,112	\$2,500	\$2,725	\$2,500.00	\$1,508.73	\$2,500	\$2,500	-	0.00%
01.220.002.5480	Gas & Oil	\$24,173	\$18,466	\$20,800	\$14,618	\$20,800.00	\$4,292.81	\$20,800	\$20,800	-	0.00%
01.220.002.5546	Computer Hardware/Software	\$9,383	\$6,800	\$7,500	\$5,764	\$7,500.00	\$1,216.95	\$7,500	\$7,500	-	0.00%
01.220.002.5590	Fire Alarm System Supplies	\$1,957	\$155	\$6,000	\$7,842	\$6,000.00	\$595.00	\$6,000	\$6,000	-	0.00%
01.220.002.5591	Hoses/Nozzles/Appliances	\$2,102	\$6,504	\$10,000	\$14,834	\$10,000.00	\$7,897.52	\$10,000	\$10,000	-	0.00%
01.220.002.5592	Fire Equipment Supplies	\$10,595	\$15,169	\$10,000	\$10,737	\$10,000.00	\$6,905.34	\$10,000	\$10,000	-	0.00%
01.220.002.5595	Protective Clothing	\$5,774	\$1,425	\$5,000	\$2,383	\$5,000.00	\$8,599.25	\$5,000	\$5,000	-	0.00%
01.220.002.5724	Public Fire Education	\$1,235	\$3,235	\$1,000	\$3,119	\$1,000.00	\$1,611.55	\$2,500	\$2,500	-	0.00%
01.220.002.5730	Dues & Memberships	\$2,659	\$1,434	\$3,000	\$2,233	\$3,000.00	\$1,189.00	\$3,000	\$3,000	-	0.00%
01.220.002.5786	Expense - Miscellaneous	\$0	\$0	\$400	\$0	\$400.00	\$400.00	\$400	\$400	-	0.00%
01.220.002.5850	Acquisition of New Equipment	\$3,363	\$8,846	\$8,000	\$4,807	\$8,000.00	\$2,826.00	\$10,000	\$10,000	-	0.00%
002 Expense Subtotal		\$268,151	\$246,793	\$230,920	\$194,927	\$212,520.00	\$94,734.65	\$214,520	\$220,320	\$5,800	2.70%
DEPARTMENT 220 FIRE		\$2,990,139	\$3,177,062	\$3,181,172	\$3,384,713	\$3,405,954.00	\$1,487,571.19	\$3,536,849	\$3,735,041	\$198,192	5.60%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT# 220 - FIRE

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
PARTRIDGE, KEVIN	Chief	40	129,314	133,871	A/13	2,520	0	6,694	0	6,000	149,085	800
	01.220.001.5101 Department Head		129,314	133,871		2,520	0	6,694	0	6,000	149,085	800
DEPUTY CHIEF	Deputy Chief	40	0	103,703	C/12	5,500	0	5,185	0	0	114,388	800
	01.220.001.5102 Deputy Fire Chief		0	103,703		5,500	0	5,185	0	0	114,388	800
BERGLUND, PAMELA J	Fire Chief Secretary	35	59,731	59,731	H/15	0	0	0	600	0	60,331	0
	01.220.001.5110 Secretarial Salaries		59,731	59,731		0	0	0	600	0	60,331	0
BAKER, THOMAS	Firefighter	42	67,940	69,978	1/4 IAFF	0	0	2,304	0	0	72,282	0
BELTRAMINI, JOHN P	Firefighter	42	72,775	74,959	1/6 IAFF	2,380	0	2,304	0	0	79,643	0
BLYE, LAWRENCE R	Captain	42	85,877	88,452	3/6 IAFF	0	0	2,668	0	1,300	92,420	0
BRENNAN, SCOTT M.	Firefighter	42	72,775	74,959	1/6 IAFF	0	0	2,304	0	0	77,263	0
BURNABY, TREVOR	Firefighter	42	0	58,780	1/2IAFF	0	0	2,304	0	0	61,084	0
CARROLL, JONATHAN	Firefighter	42	67,940	69,978	1/4 IAFF	1,155	0	2,304	0	0	73,437	0
CHUTE, FRED M	Firefighter	42	72,775	74,959	1/6 IAFF	315	0	2,304	0	700	78,278	0
CORBETT, GLENN	Firefighter	42	72,775	74,959	1/6 IAFF	2,240	0	2,304	0	1,300	80,803	0
DUPUIS, JEFFREY M	Firefighter	42	69,978	72,076	1/5IAFF -	0	0	2,304	0	0	74,380	0
DZIALO, JOHN E	Firefighter	42	76,276	78,563	2/5 IAFF	4,410	0	2,446	0	0	85,419	0
EATON, MICHAEL	Firefighter	42	56,874	64,380	1/3IAFF	4,708	0	2,304	0	0	71,392	0
FRALICK, WILLIAM	Firefighter	42	67,940	76,274	2/4 IAFF	1,890	0	2,446	0	0	80,610	0
GELLMAN, STEPHEN J.	Firefighter	42	69,978	72,076	1/5 IAFF	0	0	2,304	0	0	74,380	0
GOYETTE, SHAWN	Firefighter	42	67,940	69,978	1/4 IAFF	1,995	0	2,304	0	0	74,277	0
GREENE, MICHAEL	Lieutenant	42	82,573	85,049	3/5IAFF -	2,975	0	2,668	0	0	90,692	0
LOVELL, KYLE	Firefighter	42	67,940	69,978	1/4 IAFF	945	0	2,304	0	0	73,227	0
MACHADO, LAWRENCE	Firefighter	42	64,353	69,978	1/4 IAFF	0	0	2,304	0	0	72,282	0
MALONE, EVAN	Lieutenant	42	85,877	88,452	3/6IAFF -	5,500	0	2,668	0	0	96,620	0
MCRAE, DAVID M	Firefighter	42	72,775	74,959	1/6 IAFF	0	0	2,304	0	700	77,963	0
MILLS, CHRISTOPHER A.	Firefighter	42	72,775	74,959	1/6 IAFF	0	0	2,304	0	0	77,263	0
MULCAHY, KEVIN	Firefighter	42	0	58,780	1/2IAFF	3,150	0	2,304	0	0	64,234	0
NICHOLSON, THOMAS	Lieutenant	42	79,327	81,706	2/6 IAFF	2,940	0	2,446	0	1,300	88,392	0
POWELL, ROBERT	Firefighter	42	67,940	69,978	1/4 IAFF	0	0	2,304	0	0	72,282	0

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT# 220 - FIRE

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
RIENDEAU, KYLE	Firefighter	42	67,940	76,274	2/4 IAFF	4,200	0	2,446	0	0	82,920	0
SALVE II, RICHARD A.	Firefighter	42	69,978	72,076	1/5 IAFF	5,110	0	2,304	0	0	79,490	0
SNOW, CHARLES E	Firefighter	42	67,940	72,076	1/5IAFF -	0	0	2,304	0	0	74,380	0
STONE, DARREN T	Firefighter	42	67,940	72,076	1/5IAFF -	0	0	2,304	0	0	74,380	0
VACANCY 1	Firefighter	42	0	58,780	1/2IAFF	0	0	2,304	0	0	61,084	0
VAMOSI, TIMOTHY J.	Firefighter	42	69,978	72,076	1/5 IAFF	5,500	0	2,304	0	0	79,880	0
WALSH, JAMES E	Captain	42	85,877	88,452	3/6 IAFF	0	0	2,668	0	0	91,120	0
WELSH, JAMES	Firefighter	42	72,775	74,959	1/6 IAFF	0	0	2,304	0	0	77,263	0
WHITE, JOHN J	Firefighter	42	72,775	74,959	1/6 IAFF	2,450	0	2,304	0	0	79,713	0
WOLFFE, WILLIAM	Firefighter	42	72,775	74,959	1/6 IAFF	0	0	2,304	0	0	77,263	0
01.220.001.5120 Public Safety			2,163,381	2,430,897		51,863	0	78,056	0	5,300	2,566,116	0
Overtime		0	117,000	122,503		0	0	0	0	0	122,503	0
01.220.001.5130 Overtime			117,000	122,503		0	0	0	0	0	122,503	0
OT - Sick Coverage		0	39,608	41,471		0	0	0	0	0	41,471	0
OT - Sick Coverage		0	0	0		0	0	0	0	0	0	0
01.220.001.5131 OT - Sick Coverage			39,608	41,471		0	0	0	0	0	41,471	0
OT - Vacation Coverage		0	196,609	196,609		0	0	0	0	0	196,609	0
01.220.001.5132 OT - Vacation			196,609	196,609		0	0	0	0	0	196,609	0
OT - IOD Coverage		0	17,348	17,348		0	0	0	0	0	17,348	0
01.220.001.5133 OT - IOD Coverage			17,348	17,348		0	0	0	0	0	17,348	0
OT - Training Coverage		0	41,288	43,230		0	0	0	0	0	43,230	0
01.220.001.5134 OT - Training			41,288	43,230		0	0	0	0	0	43,230	0
OT - Holiday		0	55,460	55,460		0	0	0	0	0	55,460	0
01.220.001.5135 OT - Holiday			55,460	55,460		0	0	0	0	0	55,460	0
OT - Personal Time		0	35,390	35,390		0	0	0	0	0	35,390	0
01.220.001.5136 OT - Personal Time			35,390	35,390		0	0	0	0	0	35,390	0
OT - Educational Svcs		0	5,308	8,500		0	0	0	0	0	8,500	0
01.220.001.5138 OT - Educational Svcs			5,308	8,500		0	0	0	0	0	8,500	0

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT# 220 - FIRE

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
OT - Other		0	17,695	14,500		0	0	0	0	0	14,500	0
	01.220.001.5139 OT - Other		17,695	14,500		0	0	0	0	0	14,500	0
OT - Fire Alarm		0	12,000	12,000		0	0	0	0	0	12,000	0
	01.220.001.5146 OT - Fire Alarm		12,000	12,000		0	0	0	0	0	12,000	0
Sick/Vacation Buyback		0	46,686	77,790		0	0	0	0	0	77,790	0
	01.220.001.5152 Sick/Vacation Buyback		46,686	77,790		0	0	0	0	0	77,790	0
Fire Total			2,936,818	3,353,003		59,883	0	89,935	600	11,300	3,514,721	1,600

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 231	AMBULANCE										
01.231.001.5120	Public Safety Personnel	\$170,904	\$184,992	\$238,364	\$227,636	\$250,113.00	\$114,808.31	\$257,696	\$294,983	\$37,287	14.46%
01.231.001.5128	Career Incentive	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500.00	\$5,500.00	\$10,330	\$10,435	\$105	1.01%
01.231.001.5129	Holiday Pay	\$0	\$642	\$7,462	\$3,083	\$9,026.00	\$365.82	\$9,200	\$9,631	\$431	4.68%
01.231.001.5130	Overtime	\$36,447	\$53,701	\$60,000	\$45,876	\$60,000.00	\$26,388.93	\$61,200	\$64,078	\$2,878	4.70%
01.231.001.5134	OT - Training	\$22,029	\$26,769	\$24,351	\$26,537	\$28,162.00	\$15,828.02	\$28,725	\$30,076	\$1,351	4.70%
01.231.001.5142	EMT Differential	\$154,925	\$161,291	\$160,150	\$99,875	\$99,900.00	\$48,275.01	\$100,050	\$108,800	\$8,750	8.74%
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800.00	\$900.00	\$1,800	\$1,800	-	0.00%
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800.00	\$900.00	\$1,800	\$1,800	-	0.00%
01.231.001.5186	Infectious Control Officer	\$700	\$700	\$700	\$700	\$700.00	\$350.00	\$700	\$700	-	0.00%
01.231.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$394,106	\$437,198	\$500,127	\$412,808	\$457,001.00	\$213,316.09	\$471,501	\$522,303	\$50,802	10.77%
01.231.002.5155	Uniforms/Clothing Allowance	\$1,600	\$1,899	\$3,200	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.231.002.5243	R&M - Vehicles	\$16,294	\$30,701	\$8,900	\$33,306	\$21,900.00	\$5,404.90	\$12,000	\$20,000	\$8,000	66.66%
01.231.002.5300	Training	\$300	\$1,020	\$2,000	\$5,227	\$2,000.00	\$0.00	\$2,000	\$2,000	-	0.00%
01.231.002.5306	Ambulance Billing Fee	\$41,205	\$39,032	\$33,000	\$48,669	\$41,000.00	\$15,375.74	\$41,000	\$51,000	\$10,000	24.39%
01.231.002.5319	Medical Director	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500.00	\$0.00	\$7,500	\$7,500	-	0.00%
01.231.002.5341	Communications	\$2,600	\$6,626	\$2,500	\$3,531	\$2,500.00	\$0.00	\$2,500	\$2,500	-	0.00%
01.231.002.5480	Gas & Oil	\$22,020	\$18,467	\$20,800	\$13,759	\$20,800.00	\$3,697.60	\$20,800	\$20,800	-	0.00%
01.231.002.5500	Medical Supplies	\$38,298	\$40,899	\$27,000	\$67,574	\$49,000.00	\$27,182.30	\$40,000	\$60,000	\$20,000	50.00%
01.231.002.5582	Training Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.231.002.5732	Licensing Fee	\$2,100	\$2,100	\$2,100	\$2,300	\$2,100.00	\$1,954.00	\$2,100	\$2,100	-	0.00%
01.231.002.5850	Acquisition of New Equipment	\$1,843	\$0	\$0	\$0	\$0.00	\$613.92	\$2,500	\$2,500	-	0.00%
002 Expense Subtotal		\$133,762	\$148,247	\$107,000	\$181,869	\$146,800.00	\$54,228.46	\$131,400	\$169,400	\$38,000	28.91%
DEPARTMENT 231 AMBULANCE		\$527,869	\$585,445	\$607,127	\$594,678	\$603,801.00	\$267,544.55	\$602,901	\$691,703	\$88,802	14.72%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT# 231 - AMBULANCE

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
GRIFFIN, TIMOTHY P.	Lieutenant	42	76,276	85,049	3/5 IAFF	5,500	3,450	2,719	0	0	96,718	0
HEALEY, JASON	Firefighter	42	56,706	69,978	1/3 IAFF	2,415	3,450	2,304	0	0	78,147	0
MCCORMICK, JOHN	Firefighter	42	64,353	69,978	1/4 IAFF	2,520	3,450	2,304	0	0	78,252	0
MEDEIROS, TIAGO	Firefighter	42	60,361	69,978	1/4IAFF -	0	3,450	2,304	0	0	75,732	0
Vacancy 1	Firefighter	42	0	0	1/1 IAFF	0	0	0	0	0	0	0
Vacancy 2	Firefighter	42	0	0	1/1IAFF	0	0	0	0	0	0	0
Vacancy 3	Firefighter	42	0	0	1/1IAFF	0	0	0	0	0	0	0
Vacancy 4	Firefighter	42	0	0		0	0	0	0	0	0	0
01.231.001.5120 Public Safety			257,696	294,983		10,435	13,800	9,631	0	0	328,849	0
OVERTIME		0	61,200	64,078		0	0	0	0	0	64,078	0
01.231.001.5130 Overtime			61,200	64,078		0	0	0	0	0	64,078	0
OT - TRAINING		0	28,725	30,076		0	0	0	0	0	30,076	0
01.231.001.5134 OT - Training			28,725	30,076		0	0	0	0	0	30,076	0
		0	0	0		0	0	0	0	0	0	0
		0	0	0		0	0	0	0	0	0	0
		0	0	0		0	0	0	0	0	0	0
BAKER, THOMAS	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
BELTRAMINI, JOHN P	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0
BLYE, LAWRENCE R	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
BRENNAN, SCOTT M.	Firefighter	0	0	0	1/6 IAFF	0	3,450	0	0	0	3,450	0
BURNABY, TREVOR	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
CARROLL, JONATHAN	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
CHUTE, FRED M	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
CORBETT, GLENN	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0
DEPUTY CHIEF	Deputy	0	0	0		0	3,450	0	0	0	3,450	0
DUPUIS, JEFFREY M	Firefighter	0	0	0	1/5IAFF -	0	3,450	0	0	1,800	5,250	0
DZIALO, JOHN E	Firefighter	0	0	0	2/5IAFF	0	3,450	0	0	0	3,450	0
EATON, MICHAEL	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0
FRALICK, WILLIAM	Firefighter	0	0	0	2/1 IAFF	0	3,450	0	0	0	3,450	0

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT# 231 - AMBULANCE

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
GELLMAN, STEPHEN J.	Firefighter	0	0	0	1/5 IAFF	0	3,450	0	0	0	3,450	0
GOYETTE, SHAWN	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
GREENE, MICHAEL	Firefighter	0	0	0	3/5 IAFF	0	3,450	0	0	0	3,450	0
LOVELL, KYLE	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
MACHADO, LAWRENCE	Firefighter	0	0	0	1/4IAFF	0	3,450	0	0	0	3,450	0
MALONE, EVAN	Firefighter	0	0	0	3/6 IAFF	0	3,450	0	0	1,800	5,250	0
MCRAE, DAVID M	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
MILLS, CHRISTOPHER A.	Firefighter	0	0	0	1/6IAFF -	0	3,450	0	0	0	3,450	0
MULCAHY, KEVIN	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
NICHOLSON, THOMAS	Lieutenant	0	0	0	2/6 IAFF	0	800	0	0	0	800	0
PARTRIDGE, KEVIN	Chief	0	0	0	15/8	0	0	0	0	0	0	0
POWELL, ROBERT	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
RIENDEAU, KYLE	Firefighter	0	0	0	1/4IAFF -	0	3,450	0	0	0	3,450	0
SALVE II, RICHARD A.	Firefighter	0	0	0	1/5 IAFF	0	3,450	0	0	700	4,150	0
SNOW, CHARLES E	Firefighter	0	0	0	1/5IAFF -	0	3,450	0	0	0	3,450	0
STONE, DARREN T	Firefighter	0	0	0	1/5IAFF -	0	3,450	0	0	0	3,450	0
VACANCY 3	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
VACANCY 4	Firefighter	0	0	0	1/1 IAFF	0	0	0	0	0	0	0
VAMOSI, TIMOTHY J.	Firefighter	0	0	0	1/5 IAFF	0	3,450	0	0	0	3,450	0
WALSH, JAMES E	Captain	0	0	0	3/6 IAFF	0	800	0	0	0	800	0
WELSH, JAMES	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0
WHITE, JOHN J	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
WOLFFE, WILLIAM	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0
01.231.001.5142 EMT Differential			0	0		0	95,000	0	0	4,300	99,300	0
Ambulance Total			347,621	389,137		10,435	108,800	9,631	0	4,300	522,303	0

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 240	INSPECTIONAL SERVICES										
01.240.001.5101	Department Head	\$99,715	\$102,706	\$102,706	\$102,706	\$102,706.00	\$46,296.24	\$104,669	\$108,899	\$4,230	4.04%
01.240.001.5102	Asst Dept Head	\$33,060	\$31,302	\$34,053	\$27,242	\$27,242.00	\$12,049.47	\$27,242	\$27,242	-	0.00%
01.240.001.5110	Administrative Assistant	\$27,475	\$29,430	\$29,431	\$30,638	\$30,611.00	\$13,823.00	\$31,252	\$32,354	\$1,102	3.52%
01.240.001.5111	Clerical Salaries	\$34,966	\$35,224	\$35,225	\$26,681	\$35,225.00	\$0.00	\$0	-	-	0.00%
01.240.001.5115	Plumbing & Gas Inspector	\$15,400	\$0	\$30,000	\$0	\$30,000.00	\$0.00	\$30,000	\$30,000	-	0.00%
01.240.001.5116	Alternate Plumbing & Gas Inspector	\$9,475	\$31,225	\$2,500	\$23,725	\$0.00	\$19,650.00	\$0	-	-	0.00%
01.240.001.5117	Wiring Inspector	\$37,301	\$42,647	\$39,959	\$66,437	\$66,598.00	\$31,636.48	\$68,982	\$74,668	\$5,686	8.24%
01.240.001.5118	Alternate Wiring Inspector	\$3,075	\$1,450	\$2,500	\$1,625	\$2,500.00	\$1,225.00	\$2,500	\$2,500	-	0.00%
01.240.001.5130	OT - Emergency Call Backs	\$2,586	\$4,256	\$5,988	\$3,700	\$5,988.00	\$1,035.11	\$5,988	\$6,642	\$654	10.92%
01.240.001.5150	Longevity	\$925	\$950	\$950	\$1,050	\$1,000.00	\$1,050.00	\$1,050	\$1,050	-	0.00%
01.240.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$263,980	\$279,193	\$283,312	\$283,805	\$301,870.00	\$126,765.30	\$271,683	\$283,355	\$11,672	4.29%
01.240.002.5155	Uniforms/Clothing Allowance	\$2,000	\$2,000	\$2,000	\$2,200	\$2,000.00	\$2,693.00	\$2,200	\$2,200	-	0.00%
01.240.002.5243	R&M - Vehicles	\$585	\$224	\$500	\$675	\$500.00	\$287.12	\$500	\$500	-	0.00%
01.240.002.5300	Training	\$1,938	\$734	\$3,000	\$2,223	\$3,000.00	\$265.00	\$3,000	\$3,000	-	0.00%
	Budget decrease reallocated to Gas & Oil Acct.										
01.240.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.240.002.5480	Gas & Oil	\$3,991	\$2,210	\$2,000	\$1,319	\$2,000.00	\$455.23	\$2,000	\$2,000	-	0.00%
01.240.002.5710	Travel	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.240.002.5712	Expense - Inspectors	\$3,349	\$2,722	\$4,000	\$520	\$4,000.00	\$38.37	\$4,000	\$4,000	-	0.00%
01.240.002.5730	Dues & Memberships	\$242	\$360	\$500	\$140	\$500.00	\$140.00	\$500	\$500	-	0.00%
01.240.002.5783	Expense - Board	\$195	\$0	\$200	\$300	\$200.00	\$0.00	\$0	-	-	0.00%
01.240.002.5788	Weights & Measures Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000.00	\$0.00	\$5,000	\$5,000	-	0.00%
002 Expense Subtotal		\$17,301	\$13,253	\$17,200	\$12,378	\$17,200.00	\$3,878.72	\$17,200	\$17,200	\$0	0.00%
DEPARTMENT 240 INSPECTIONAL SERVICES		\$281,282	\$292,447	\$300,512	\$296,184	\$319,070.00	\$130,644.02	\$288,883	\$300,555	\$11,672	4.04%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 240 - INSPECTIONAL SERVICES

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
TRIVETT, DONALD MARK	Building Inspector	40	7/10/00	104,670	108,899	BB-15	450	1,257	110,606	800
	Misc pay is estimated for after hours call-backs (projected at 16 hours).									
	01.240.001.5101 Department Head			104,670	108,899		450	1,257	110,606	800
DEBAGGIS, PAUL M.	Asst Building Inspector	16	5/12/03	27,242	27,242	FF-15	0	0	27,242	600
	01.240.001.5102 Asst Dept Head			27,242	27,242		0	0	27,242	600
MINSKY, KATHERINE	Executive Assistant	20	10/4/04	31,252	32,354	G-12	200	0	32,554	0
	Full time position shared 50/50 with Board of Health.									
	01.240.001.5110 Administrative			31,252	32,354		200	0	32,554	0
NELSON, KEVIN	Plumbing & Gas Inspector			30,000	30,000		0	0	30,000	0
	Per diem employee. Receives \$25 per inspection.									
	01.240.001.5115 Plumbing & Gas			30,000	30,000		0	0	30,000	0
ALTERNATE INSPECTOR	Alternate Plumbing & Gas.			0	0		0	0	0	0
	01.240.001.5116 Alternate Plumbing &			0	0		0	0	0	0
GREINER, KEVIN S.	Wiring Inspector	40	9/29/04	71,769	74,668	EE-13	400	5,385	80,453	800
	Misc pay is estimated for after hours call-backs (projected at 25 for the year with 4 hour minimum). This is partially offset by a \$150 call back fee.									
	01.240.001.5117 Wiring Inspector			71,769	74,668		400	5,385	80,453	800
ALTERNATE INSPECTOR	Alternate Wiring Inspector			2,500	2,500		0	0	2,500	0
	01.240.001.5118 Alternate Wiring			2,500	2,500		0	0	2,500	0
Inspectional Services Total				267,433	275,663		1,050	6,642	283,355	2,200

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 305 SCHOOL DEPARTMENT										
01.305.002.5000 School Operating Budget	35,210,686	36,727,461	36,799,137	38,694,117	38,157,137.00	20,446,632.00	38,924,060	\$40,646,017	\$1,721,957	4.42%
002 Expense Subtotal	\$35,210,686	\$36,727,461	\$36,799,137	\$38,694,117	\$38,157,137.00	\$20,446,632.00	\$38,924,060	\$40,646,017	\$1,721,957	4.42%
DEPARTMENT 305 SCHOOL DEPARTMENT	\$35,210,686	\$36,727,461	\$36,799,137	\$38,694,117	\$38,157,137.00	\$20,446,632.00	\$38,924,060	\$40,646,017	\$1,721,957	4.42%

The School Department Budget will be presented in more detail at a later date.

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 310	SOUTHEASTERN REGIONAL SCHOOL									
01.310.002.5320	\$626,802	\$592,575	\$592,576	\$705,868	\$706,492.00	\$411,387.00	\$822,774	\$988,252	\$165,478	20.11%
Estimated amount based on discussion with Regional School. Actual request has not been finalized.										
002 Expense Subtotal	\$626,802	\$592,575	\$592,576	\$705,868	\$706,492.00	\$411,387.00	\$822,774	\$988,252	\$165,478	20.11%
DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL	\$626,802	\$592,575	\$592,576	\$705,868	\$706,492.00	\$411,387.00	\$822,774	\$988,252	\$165,478	20.11%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 400	DPW ADMINISTRATION										
01.400.001.5101	Department Head	\$122,347	\$126,018	\$126,019	\$129,313	\$129,314.00	\$58,337.20	\$131,893	\$136,552	\$4,659	3.53%
01.400.001.5103	Assistant Town Engineer	\$102,697	\$105,778	\$105,779	\$105,778	\$105,779.00	\$19,914.04	\$108,620	\$87,583	(\$21,037)	(19.36%)
01.400.001.5105	GIS Manager	\$73,962	\$79,229	\$79,229	\$71,006	\$79,229.00	\$39,571.96	\$89,466	\$93,080	\$3,614	4.03%
01.400.001.5130	Overtime	\$0	\$0	\$1,000	\$0	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.400.001.5150	Longevity	\$800	\$800	\$800	\$500	\$850.00	\$0.00	\$850	\$350	(\$500)	(58.82%)
01.400.001.5151	Sick Leave Incentive	\$7,000	\$9,000	\$7,000	\$8,000	\$7,000.00	\$0.00	\$7,000	\$7,000	-	0.00%
01.400.001.5166	Internship Program	\$12,548	\$10,200	\$10,000	\$7,012	\$10,000.00	\$3,135.00	\$10,000	\$10,000	-	0.00%
01.400.001.5168	Civil Engineer	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.400.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$319,356	\$331,026	\$329,827	\$321,610	\$333,172.00	\$120,958.20	\$348,829	\$335,565	(\$13,264)	(3.80%)
01.400.002.5155	Uniforms/Clothing Allowance	\$1,652	\$1,372	\$1,300	\$1,503	\$1,300.00	\$500.00	\$1,300	\$1,300	-	0.00%
01.400.002.5211	Electricity - Street Lights	\$136,692	\$93,162	\$107,982	\$77,040	\$107,898.00	\$17,354.67	\$107,898	\$107,898	-	0.00%
01.400.002.5240	R&M - Office Equipment	\$750	\$814	\$4,000	\$563	\$2,000.00	\$0.00	\$2,000	\$2,000	-	0.00%
01.400.002.5244	Computer Hardware/Software	\$15,000	\$17,121	\$20,000	\$15,507	\$20,000.00	\$15,000.00	\$20,000	\$20,000	-	0.00%
01.400.002.5245	R&M - Tools & Equip	\$0	\$326	\$1,000	\$0	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.400.002.5300	Training	\$4,516	\$3,993	\$4,500	\$3,049	\$4,500.00	\$685.39	\$4,500	\$4,500	-	0.00%
01.400.002.5301	Consulting Services	\$6,034	\$5,579	\$10,000	\$0	\$10,000.00	\$514.71	\$10,000	\$10,000	-	0.00%
01.400.002.5302	Medical Exams/Expenses	\$1,330	\$2,075	\$1,500	\$2,110	\$1,500.00	\$740.00	\$1,500	\$1,500	-	0.00%
01.400.002.5304	Advertising	\$4,243	\$1,764	\$2,500	\$1,227	\$2,500.00	\$1,732.70	\$2,500	\$2,500	-	0.00%
01.400.002.5316	R&M/Monitoring - Landfill	\$54,839	\$53,873	\$60,000	\$45,833	\$60,000.00	\$404.45	\$60,000	\$65,000	\$5,000	8.33%
01.400.002.5340	Telephone	\$10,628	\$15,266	\$8,000	\$15,158	\$9,705.00	\$3,319.99	\$8,000	\$8,000	-	0.00%
01.400.002.5345	Postage/Meter	\$185	\$166	\$400	\$251	\$400.00	\$0.00	\$400	\$400	-	0.00%
01.400.002.5388	Security	\$426	\$504	\$500	\$546	\$500.00	\$194.00	\$500	\$500	-	0.00%
01.400.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.400.002.5480	Gas & Oil	\$3,232	\$2,882	\$3,000	\$2,387	\$3,000.00	\$715.47	\$3,000	\$3,000	-	0.00%
01.400.002.5534	Engineering Supplies	\$1,403	\$312	\$3,000	\$2,222	\$3,000.00	\$214.10	\$3,000	\$3,000	-	0.00%
01.400.002.5730	Dues & Memberships	\$1,225	\$1,251	\$1,000	\$1,168	\$1,000.00	\$25.00	\$1,000	\$1,000	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
01.400.002.5782 Expense - Dept Head	\$942	\$1,817	\$1,000	\$1,487	\$1,000.00	\$1,141.24	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal	\$243,106	\$202,285	\$229,682	\$170,058	\$229,303.00	\$42,541.72	\$227,598	\$232,598	\$5,000	2.19%
DEPARTMENT 400 DPW ADMINISTRATION	\$562,462	\$533,312	\$559,509	\$491,668	\$562,475.00	\$163,499.92	\$576,427	\$568,163	(\$8,264)	(1.43%)

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 400 - DPW ADMINISTRATION

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
FIELD, DAVID J.	DPW Director	40	02/13/12	131,893	136,552	A/14	350	0	136,902	500
01.400.001.5101 Department Head				131,893	136,552		350	0	136,902	500
GOULET, MAURICE G	DPW Operations Mngr	40	07/31/95	105,779	0		0	0	0	0
SWAN, GREGORY T	Assistant Town Engineer	40	10/24/2016	85,865	87,583	BB/5	0	0	87,583	800
01.400.001.5103 Assistant Town				191,644	87,583		0	0	87,583	800
EDWARDS, ADRIENNE M	GIS/CAD Specialist	40		79,229	0		0	0	0	0
SCOTT, LEON	GIS Manager	40	11/18/15	89,468	93,080	DD/15	0	0	93,080	0
01.400.001.5105 GIS Manager				168,697	93,080		0	0	93,080	0
OVERTIME	Overtime			1,000	1,000		0	0	1,000	0
01.400.001.5130 Overtime				1,000	1,000		0	0	1,000	0
SICK LEAVE INCENTIVE	Sick Leave Incentive			7,000	7,000		0	0	7,000	0
01.400.001.5151 Sick Leave Incentive				7,000	7,000		0	0	7,000	0
INTERNSHIP PROGRAM	Internship Program			10,000	10,000		0	0	10,000	0
01.400.001.5166 Internship Program				10,000	10,000		0	0	10,000	0
Vacant	Civil Engineer	40		0	0		0	0	0	0
01.400.001.5168 Civil Engineer				0	0		0	0	0	0
DPW Administration Total				510,234	335,215		350	0	335,565	1,300

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 410	BUILDINGS AND GROUNDS										
01.410.001.5104	Supervisor/Tree Warden	\$85,735	\$92,183	\$92,184	\$92,183	\$92,184.00	\$42,055.96	\$95,083	\$98,925	\$3,842	4.04%
01.410.001.5112	Public Works Personnel	\$479,612	\$496,799	\$496,800	\$495,358	\$502,042.00	\$225,078.24	\$509,531	\$649,372	\$139,841	27.44%
01.410.001.5126	Custodial	\$26,633	\$27,432	\$27,432	\$29,238	\$27,432.00	\$0.00	\$0	-	-	0.00%
01.410.001.5130	Overtime	\$96,020	\$104,479	\$50,000	\$100,556	\$60,000.00	\$69,280.20	\$50,000	\$100,000	\$50,000	100.00%
01.410.001.5141	Class Differential	\$0	\$0	\$2,525	\$1,497	\$2,525.00	\$1,213.00	\$2,525	\$2,525	-	0.00%
01.410.001.5150	Longevity	\$2,125	\$2,225	\$2,125	\$2,125	\$2,175.00	\$1,300.00	\$2,050	\$2,100	\$50	2.43%
01.410.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$690,127	\$723,119	\$671,066	\$720,959	\$686,358.00	\$338,927.40	\$659,189	\$852,922	\$193,733	29.38%
01.410.002.5155	Uniforms/Clothing Allowance	\$4,312	\$7,000	\$6,400	\$6,584	\$6,800.00	\$5,350.00	\$8,000	\$8,000	-	0.00%
01.410.002.5210	Electricity	\$12,870	\$12,952	\$8,120	\$12,731	\$8,120.00	\$4,694.68	\$8,120	\$8,120	-	0.00%
01.410.002.5212	Building Heating	\$9,606	\$11,605	\$11,991	\$5,739	\$11,991.00	\$577.90	\$11,991	\$11,991	-	0.00%
01.410.002.5230	Water	\$2,337	\$2,100	\$2,500	\$3,374	\$2,500.00	\$761.36	\$2,500	\$2,500	-	0.00%
01.410.002.5241	R&M - Copy Machine	\$460	\$0	\$1,000	\$74	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.410.002.5251	DPW Building Cleaning Contract	\$0	\$0	\$0	\$0	\$0.00	\$3,250.00	\$11,000	\$11,000	-	0.00%
01.410.002.5271	Rental Equipment	\$0	\$1,623	\$1,000	\$1,000	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.410.002.5293	R&M - Playgrounds	\$4,367	\$4,461	\$3,000	\$2,993	\$3,000.00	\$2,021.96	\$3,000	\$3,000	-	0.00%
01.410.002.5300	Training	\$1,821	\$1,337	\$2,500	\$1,725	\$2,500.00	\$0.00	\$2,500	\$2,500	-	0.00%
01.410.002.5305	Police Details	\$6,824	\$2,434	\$6,000	\$6,921	\$6,000.00	\$1,541.32	\$6,000	\$6,000	-	0.00%
01.410.002.5340	Telephone	\$1,793	\$1,862	\$3,000	\$1,742	\$3,000.00	\$986.55	\$3,000	\$3,000	-	0.00%
01.410.002.5392	R&M - General	\$20,550	\$18,266	\$25,000	\$27,098	\$25,000.00	\$6,746.54	\$25,000	\$25,000	-	0.00%
01.410.002.5396	Bldg/Grounds R&M - Fire	\$29,101	\$12,270	\$7,000	\$12,916	\$7,000.00	\$4,818.30	\$7,000	\$7,000	-	0.00%
01.410.002.5421	Copy Machine Supplies	\$1,259	\$1,775	\$1,500	\$1,916	\$1,500.00	\$225.32	\$1,500	\$1,500	-	0.00%
01.410.002.5430	Building Maintenance	\$21,537	\$21,404	\$18,325	\$19,499	\$18,325.00	\$5,576.81	\$18,325	\$18,325	-	0.00%
01.410.002.5432	Furniture	\$0	\$0	\$500	\$568	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.410.002.5450	Custodial Supplies	\$1,445	\$1,599	\$2,000	\$2,587	\$2,000.00	\$1,906.58	\$2,000	\$2,000	-	0.00%
01.410.002.5461	Insecticides	\$1,739	\$1,968	\$1,000	\$1,086	\$1,000.00	\$421.42	\$1,000	\$1,000	-	0.00%
01.410.002.5462	Trees	\$598	\$783	\$1,500	\$581	\$1,500.00	\$0.00	\$1,500	\$1,500	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
01.410.002.5480	Gas & Oil	\$16,483	\$11,513	\$14,900	\$10,887	\$14,900.00	\$3,698.49	\$14,900	\$14,900	-	0.00%
01.410.002.5535	DPW Hardware Supplies	\$1,849	\$759	\$2,500	\$1,163	\$2,500.00	\$90.42	\$2,500	\$2,500	-	0.00%
01.410.002.5536	Tools/Small Equipment	\$3,769	\$4,762	\$3,500	\$6,682	\$3,500.00	\$4,698.94	\$3,500	\$3,500	-	0.00%
01.410.002.5538	Cemetery Supplies	\$518	\$213	\$500	\$242	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.410.002.5595	Protective Clothing	\$2,829	\$1,295	\$2,000	\$2,698	\$2,000.00	\$513.47	\$2,000	\$2,000	-	0.00%
01.410.002.5716	Meal Allowances	\$324	\$306	\$500	\$318	\$500.00	\$12.00	\$500	\$500	-	0.00%
01.410.002.5730	Dues & Memberships	\$225	\$250	\$300	\$50	\$300.00	\$0.00	\$300	\$300	-	0.00%
01.410.002.5731	Licenses	\$935	\$400	\$1,625	\$960	\$1,625.00	\$100.00	\$1,625	\$1,625	-	0.00%
002 Expense Subtotal		\$147,560	\$122,946	\$128,161	\$132,142	\$128,061.00	\$47,992.06	\$140,261	\$140,261	\$0	0.00%
01.410.003.5155	Uniforms/Clothing Allowance	\$250	\$325	\$400	\$350	\$400.00	\$0.00	\$0	-	-	0.00%
01.410.003.5210	Electricity	\$21,618	\$17,874	\$12,080	\$11,234	\$12,080.00	\$3,806.59	\$12,080	\$12,080	-	0.00%
01.410.003.5212	Building Heating	\$11,700	\$15,530	\$12,000	\$7,931	\$12,000.00	\$1,069.09	\$12,000	\$12,000	-	0.00%
01.410.003.5230	Water	\$483	\$362	\$325	\$475	\$325.00	\$265.14	\$325	\$325	-	0.00%
01.410.003.5241	R&M - Copy Machine	\$1,918	\$1,306	\$4,500	\$3,446	\$2,000.00	\$789.08	\$2,000	\$2,000	-	0.00%
01.410.003.5251	Town Office Cleaning Contract	\$0	\$0	\$0	\$0	\$0.00	\$2,773.34	\$20,000	\$20,000	-	0.00%
01.410.003.5340	Telephone	\$16,076	\$18,440	\$19,900	\$22,623	\$19,900.00	\$10,791.55	\$19,900	\$19,900	-	0.00%
01.410.003.5421	Copy Machine Supplies	\$1,199	\$2,115	\$3,900	\$2,543	\$3,900.00	\$364.71	\$3,900	\$3,900	-	0.00%
01.410.003.5430	Building Maintenance	\$31,507	\$32,023	\$10,000	\$18,291	\$10,000.00	\$17,087.79	\$10,000	\$10,000	-	0.00%
01.410.003.5432	Furniture	\$823	\$439	\$1,000	\$1,393	\$1,000.00	\$359.99	\$1,000	\$1,000	-	0.00%
01.410.003.5433	Hardware Supplies	\$1,634	\$3,556	\$2,000	\$2,316	\$2,000.00	\$158.95	\$2,000	\$2,000	-	0.00%
01.410.003.5450	Custodial Supplies	\$5,719	\$4,196	\$2,000	\$2,414	\$2,000.00	\$3,049.83	\$2,000	\$2,000	-	0.00%
01.410.003.5460	Grounds Maint Supplies	\$0	\$1,944	\$2,000	\$1,614	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.410.003.5786	Expense - Miscellaneous	\$888	\$1,020	\$1,000	\$1,829	\$1,000.00	\$170.87	\$1,000	\$1,000	-	0.00%
01.410.003.5850	Acquisition of New Equipment	\$0	\$0	\$1,000	\$1,071	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
003 Town Office Expense Subtotal		\$93,818	\$99,136	\$72,105	\$77,535	\$68,605.00	\$40,686.93	\$88,205	\$88,205	\$0	0.00%
01.410.006.5210	Electricity	\$3,532	\$3,618	\$1,650	\$2,121	\$1,650.00	\$772.23	\$1,650	\$1,650	-	0.00%
01.410.006.5212	Building Heating	\$7,397	\$4,521	\$5,000	\$6,202	\$5,000.00	\$638.76	\$5,000	\$5,000	-	0.00%
01.410.006.5230	Water	\$275	\$761	\$300	\$391	\$300.00	\$70.41	\$300	\$300	-	0.00%
01.410.006.5251	Frothingham Hall Cleaning Contract	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
01.410.006.5340 Telephone	\$1,527	\$1,536	\$1,620	\$1,589	\$1,620.00	\$385.12	\$1,620	\$1,620	-	0.00%
01.410.006.5430 Building Maintenance	\$2,499	\$17,569	\$2,000	\$6,357	\$2,000.00	\$5,021.48	\$2,000	\$2,000	-	0.00%
01.410.006.5450 Custodial Supplies	\$1,124	\$713	\$2,000	\$1,147	\$2,000.00	\$21.20	\$2,000	\$2,000	-	0.00%
006 Frothingham Hall Exp Subtotal	\$16,356	\$28,722	\$12,570	\$17,809	\$12,570.00	\$6,909.20	\$12,570	\$12,570	\$0	
DEPARTMENT 410 BUILDINGS AND GROUNDS	\$947,862	\$973,924	\$883,902	\$948,447	\$895,594.00	\$434,515.59	\$900,225	\$1,093,958	\$193,733	21.52%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 410 - BUILDINGS AND GROUNDS

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
TEXEIRA, TODD	B&G Supervisor	40	02/08/13	95,083	98,925	CC/12	0	0	98,925	800
01.410.001.5104 Supervisor/Tree				95,083	98,925		0	0	98,925	800
AMES, JOHN W.	DPW Grounds Specialist	40	03/15/04	71,205	73,341	5/8 SPEA	250	0	73,591	800
BERRY, MICHAEL R	DPW Spec. Eq. Op.	40	05/28/85	71,925	74,082	4/9SPEA	550	0	74,632	800
CASEY, WAYNE R. JR.	DPW Spec. Eq. Op.	40	08/07/06	66,500	68,494	4/7 SPEA	250	0	68,744	800
CASEY, WILLIAM	B&G Foreman	40	09/03/96	83,408	85,910	9/9 SPEA	300	0	86,210	800
FLAHERTY, STEPHEN T	DPW Spec. Eq. Op.	40	08/21/06	66,500	68,494	4/7 SPEA	250	0	68,744	800
GAMMONS, MICHAEL	HVAC Technician	40	11/04/03	77,863	80,199	8/8 SPEA	250	0	80,449	800
LEGENDRE, STEPHEN J.	Electrician	40	11/03/08	74,870	77,116	8/7 SPEA	250	0	77,366	800
Vacant	Plumber			0	60,868	8/1 SPEA	0	0	60,868	800
	Proposed new position. Previously requested.									
Vacant	Carpenter			0	60,868	8/1 SPEA	0	0	60,868	800
	Proposed new position. Previously requested.									
01.410.001.5112 Public Works				512,271	649,372		2,100	0	651,472	7,200
CUDMORE, DAVID W.	Town Hall Custodian	20	09/13/99	0	0		0	0	0	0
01.410.001.5126 Custodial				0	0		0	0	0	0
OVERTIME	Overtime			50,000	100,000		0	0	100,000	0
01.410.001.5130 Overtime				50,000	100,000		0	0	100,000	0
CLASS DIFFERENTIAL	Class Differential			2,525	2,525		0	0	2,525	0
01.410.001.5141 Class Differential				2,525	2,525		0	0	2,525	0
Buildings And Grounds Total				659,879	850,822		2,100	0	852,922	8,000

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 420	HIGHWAY DIVISION										
01.420.001.5106	Highway Foreman	\$76,502	\$81,949	\$81,950	\$81,949	\$81,950.00	\$41,236.44	\$84,430	\$98,925	\$14,495	17.16%
01.420.001.5112	Public Works Personnel	\$582,666	\$603,394	\$624,528	\$633,462	\$631,636.00	\$292,630.91	\$663,487	\$698,398	\$34,911	5.26%
01.420.001.5130	Overtime	\$13,827	\$39,210	\$25,000	\$53,044	\$40,000.00	\$20,290.98	\$25,000	\$40,000	\$15,000	60.00%
01.420.001.5141	Class Differential	\$215	\$0	\$250	\$963	\$250.00	\$574.93	\$250	\$250	-	0.00%
01.420.001.5150	Longevity	\$2,050	\$1,550	\$2,050	\$1,550	\$1,500.00	\$1,400.00	\$2,400	\$2,400	-	0.00%
01.420.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$675,261	\$726,105	\$733,778	\$770,970	\$755,336.00	\$356,133.26	\$775,567	\$839,973	\$64,406	8.30%
01.420.002.5155	Uniforms/Clothing Allowance	\$6,615	\$9,761	\$8,800	\$8,876	\$9,300.00	\$7,300.00	\$8,800	\$8,800	-	0.00%
01.420.002.5242	Crack Sealing	\$0	\$0	\$5,000	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.420.002.5243	R&M - Vehicles	\$83,617	\$98,443	\$90,000	\$111,196	\$90,000.00	\$55,511.65	\$90,000	\$90,000	-	0.00%
01.420.002.5245	R&M - Tools & Equip	\$3,157	\$4,752	\$2,250	\$5,805	\$2,800.00	\$2,086.30	\$2,800	\$2,800	-	0.00%
01.420.002.5246	R&M - Radio	\$341	\$162	\$500	\$4,220	\$500.00	\$497.40	\$500	\$500	-	0.00%
01.420.002.5249	Traffic Marking	\$139	\$10,379	\$40,000	\$28,453	\$40,000.00	\$0.00	\$40,000	\$40,000	-	0.00%
01.420.002.5250	R&M - Traffic Signals	\$0	\$3,887	\$2,000	\$0	\$2,000.00	\$0.00	\$2,000	\$2,000	-	0.00%
01.420.002.5271	Rental Equipment	\$6,556	\$4,364	\$1,500	\$535	\$1,500.00	\$0.00	\$1,500	\$1,500	-	0.00%
01.420.002.5291	R&M - Sidewalks	\$4,824	\$4,072	\$5,000	\$2,783	\$5,000.00	\$3,031.21	\$5,000	\$5,000	-	0.00%
01.420.002.5300	Training	\$630	\$2,282	\$500	\$1,943	\$500.00	\$195.00	\$500	\$500	-	0.00%
01.420.002.5305	Police Details	\$26,595	\$11,388	\$20,000	\$9,011	\$20,000.00	\$3,530.12	\$20,000	\$20,000	-	0.00%
01.420.002.5323	Storm Water Permit Compliance	\$0	\$0	\$0	\$0	\$35,000.00	\$0.00	\$35,000	\$35,000	-	0.00%
01.420.002.5340	Telephone	\$747	\$1,069	\$500	\$614	\$500.00	\$718.66	\$500	\$500	-	0.00%
01.420.002.5383	Disposal of Tires	\$468	\$150	\$300	\$251	\$300.00	\$101.50	\$300	\$300	-	0.00%
01.420.002.5390	Catch Basin Cleaning	\$6,542	\$4,183	\$5,000	\$2,237	\$5,000.00	\$167.04	\$5,000	\$5,000	-	0.00%
01.420.002.5480	Gas & Oil	\$38,285	\$36,883	\$32,000	\$27,395	\$32,000.00	\$26,262.50	\$32,000	\$32,000	-	0.00%
01.420.002.5530	Concrete/Ashpalt	\$41,451	\$31,501	\$45,000	\$38,831	\$45,000.00	\$4,390.54	\$45,000	\$45,000	-	0.00%
01.420.002.5531	Stone/Sand/Gravel	\$8,169	\$4,752	\$5,000	\$4,965	\$5,000.00	\$3,178.04	\$5,000	\$5,000	-	0.00%
01.420.002.5532	Pipes & Grates	\$7,630	\$3,925	\$5,000	\$5,080	\$5,000.00	\$1,209.00	\$5,000	\$5,000	-	0.00%
01.420.002.5533	Guard Rails	\$1,910	\$0	\$5,000	\$3,303	\$5,000.00	\$0.00	\$5,000	\$5,000	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018-FY2017	% Diff	
01.420.002.5535	DPW Hardware Supplies	\$2,393	\$4,097	\$3,750	\$3,574	\$3,750.00	\$102.51	\$3,750	\$3,750	-	0.00%
01.420.002.5536	Tools/Small Equipment	\$4,221	\$4,009	\$5,000	\$5,947	\$5,000.00	\$589.99	\$5,000	\$5,000	-	0.00%
01.420.002.5537	Signs	\$8,445	\$10,862	\$24,000	\$13,954	\$24,000.00	\$2,167.28	\$24,000	\$24,000	-	0.00%
01.420.002.5595	Protective Clothing	\$2,021	\$1,761	\$1,600	\$3,326	\$1,600.00	\$264.40	\$1,600	\$1,600	-	0.00%
01.420.002.5710	Travel	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	0.00%	
01.420.002.5716	Meal Allowances	\$0	\$126	\$550	\$78	\$550.00	\$0.00	\$550	\$550	-	0.00%
01.420.002.5730	Dues & Memberships	\$50	\$0	\$200	\$7,142	\$200.00	\$0.00	\$200	\$200	-	0.00%
01.420.002.5731	Licenses	\$390	\$210	\$750	\$240	\$750.00	\$90.00	\$750	\$750	-	0.00%
01.420.002.5850	Acquisition of New Equipment	\$1,000	\$1,000	\$1,000	\$945	\$1,000.00	\$1,000.00	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal		\$256,204	\$254,025	\$310,200	\$290,715	\$341,250.00	\$112,393.14	\$340,750	\$340,750	\$0	0.00%
DEPARTMENT 420 HIGHWAY DIVISION		\$931,465	\$980,130	\$1,043,978	\$1,061,685	\$1,096,586.00	\$468,526.40	\$1,116,317	\$1,180,723	\$64,406	5.76%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 420 - HIGHWAY DIVISION

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
CONCEISON, JAMES J.	Highway Supervisor	40	10/03/11	95,083	98,925	CC/12	300	0	99,225	800
01.420.001.5106 Highway Foreman				95,083	98,925		300	0	99,225	800
BARRETT, DAVID E	DPW Sign Maint Tech	40		0	0		0	0	0	0
CUZZI, JOHN	DPW Special Equip Operator	40	01/30/12	63,948	68,494	4/7 SPEA	250	0	68,744	800
DECOUTO, MARK C.	DPW Sign Maint. Tech.	40	08/25/03	69,156	71,230	4/8 SPEA	250	0	71,480	800
GILL, RICHARD	DPW Special Equip Operator	40	01/31/12	61,516	65,865	4/6SPEA	250	0	66,115	800
LORDAN, PATRICK D.	DPW Mechanic	40	11/10/03	75,546	77,813	7/8 SPEA	250	0	78,063	800
LUKE, JAMES J.	DPW Mechanic	40	08/02/04	75,546	77,813	7/8 SPEA	250	0	78,063	800
MEADE, ROBERT T.	DPW Heavy Equip Operator	40	08/28/97	71,205	73,341	5/8 SPEA	300	0	73,641	800
PIANTEDOSI, MARK	DPW Special Equipment	40	02/23/15	56,842	60,842	4/4 SPEA	0	0	60,842	800
PUCILLO, JOSEPH R	DPW Heavy Equip Operator	40	06/17/85	74,056	76,278	5/9 SPEA	550	0	76,828	800
ROWSE, DANIEL	DPW Special Equip Operator	40	09/25/13	59,070	63,361	4/5 SPEA	0	0	63,361	800
RYAN, CHRISTOPHER	DPW Special Equip. Operator	40	09/30/13	59,070	63,361	4/5 SPEA	0	0	63,361	800
Vacant	DPW Special Equip. Operator			0	0	4/1 SPEA	0	0	0	0
01.420.001.5112 Public Works				665,955	698,398		2,100	0	700,498	8,000
OVERTIME	Overtime			25,000	40,000		0	0	40,000	0
01.420.001.5130 Overtime				25,000	40,000		0	0	40,000	0
CLASS DIFFERENTIAL	s Differential			250	250		0	0	250	0
01.420.001.5141 Class Differential				250	250		0	0	250	0
Highway Division Total				786,288	837,573		2,400	0	839,973	8,800

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 423	SNOW AND ICE REMOVAL										
01.423.001.5130	Overtime	\$162,713	\$234,687	\$43,000	\$126,664	\$145,000.00	\$2,074.91	\$145,000	\$145,000	-	0.00%
01.423.001.5181	DPW Director Weather Stipend	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$5,000	\$5,000	0.00%
001	Payroll Subtotal	\$162,713	\$234,687	\$43,000	\$126,664	\$145,000.00	\$2,074.91	\$145,000	\$150,000	\$5,000	3.44%
01.423.002.5271	Rental Equipment	\$249,397	\$588,794	\$65,000	\$177,316	\$165,000.00	\$27,126.00	\$200,000	\$200,000	-	0.00%
01.423.002.5480	Gas & Oil	\$29,136	\$31,721	\$3,000	\$7,310	\$10,000.00	\$0.00	\$10,000	\$10,000	-	0.00%
01.423.002.5539	Sand & Salt	\$176,054	\$195,736	\$56,300	\$172,164	\$156,300.00	\$0.00	\$121,300	\$121,300	-	0.00%
01.423.002.5716	Meal Allowances	\$3,882	\$4,776	\$1,400	\$2,694	\$2,400.00	\$0.00	\$2,400	\$2,400	-	0.00%
01.423.002.5850	Acquisition of New Equipment	\$5,425	\$27,087	\$20,000	\$2,550	\$10,000.00	\$10,000.00	\$10,000	\$10,000	-	0.00%
002	Expense Subtotal	\$463,895	\$848,115	\$145,700	\$362,035	\$343,700.00	\$37,126.00	\$343,700	\$343,700	\$0	0.00%
DEPARTMENT 423	SNOW AND ICE REMOVAL	\$626,608	\$1,082,802	\$188,700	\$488,700	\$488,700.00	\$39,200.91	\$488,700	\$493,700	\$5,000	1.02%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 500	HEALTH & COMMUNITY SERVICES										
01.500.001.5101	Department Head	\$0	\$0	\$0	\$85,225	\$85,226.00	\$57,268.46	\$87,583	\$91,121	\$3,538	4.03%
01.500.001.5102	Recreation Program Director	\$0	\$0	\$0	\$35,614	\$35,614.00	\$33,026.16	\$39,054	\$38,081	(\$973)	(2.49%)
01.500.001.5104	Veterans Serivces Officer	\$0	\$0	\$0	\$45,313	\$57,895.00	\$39,264.56	\$60,052	\$62,477	\$2,425	4.03%
01.500.001.5107	Health Agent	\$0	\$0	\$0	\$71,844	\$72,957.00	\$31,672.08	\$74,862	-	(\$74,862)	(100.00%)
01.500.001.5109	Shuttle Drivers	\$0	\$0	\$0	\$45,635	\$65,635.00	\$30,436.80	\$46,551	\$48,200	\$1,649	3.54%
01.500.001.5110	Administrative Salaries	\$0	\$0	\$0	\$30,638	\$30,611.00	\$20,434.00	\$31,252	\$118,340	\$87,088	278.66%
01.500.001.5111	Clerical Salaries	\$0	\$0	\$0	\$106,388	\$98,251.00	\$55,283.91	\$99,684	-	(\$99,684)	(100.00%)
01.500.001.5113	Health Inspector	\$0	\$0	\$0	\$49,542	\$48,485.00	\$49,895.06	\$50,238	\$129,047	\$78,809	156.87%
01.500.001.5114	Outreach Coordinator	\$0	\$0	\$0	\$27,351	\$25,366.00	\$14,331.23	\$26,564	\$42,963	\$16,399	61.73%
01.500.001.5130	Overtime	\$0	\$0	\$0	\$0	\$350.00	\$175.52	\$350	\$450	\$100	28.57%
01.500.001.5145	Out of Rank Pay	\$0	\$0	\$0	\$297	\$300.00	\$141.75	\$300	-	(\$300)	(100.00%)
01.500.001.5150	Longevity	\$0	\$0	\$0	\$2,350	\$2,350.00	\$1,400.00	\$2,400	\$2,000	(\$400)	(16.66%)
01.500.001.5169	Part Time Drivers	\$0	\$0	\$0	\$19,949	\$0.00	\$30,240.72	\$20,000	\$20,000	-	0.00%
01.500.001.5170	COA Program Coordinator	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.500.001.5171	Receptionist	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.500.001.5180	Elected Salaries	\$0	\$0	\$0	\$3,000	\$3,000.00	\$1,000.00	\$3,000	\$3,000	-	0.00%
001 Payroll Subtotal		\$0	\$0	\$0	\$523,150	\$526,040.00	\$364,570.25	\$541,890	\$555,679	\$13,789	2.54%
01.500.002.5210	Electricity	\$0	\$0	\$0	\$603	\$1,100.00	\$762.48	\$1,100	\$1,100	-	0.00%
01.500.002.5243	R&M - Vehicles	\$0	\$0	\$0	\$2,068	\$3,500.00	\$474.67	\$3,500	\$3,500	-	0.00%
01.500.002.5244	R&M - Hardware/Software	\$0	\$0	\$0	\$1,200	\$1,200.00	\$0.00	\$1,200	\$1,200	-	0.00%
01.500.002.5300	Training	\$0	\$0	\$0	\$1,627	\$2,300.00	\$1,738.00	\$2,700	\$2,700	-	0.00%
01.500.002.5301	Consulting	\$0	\$0	\$0	\$7,480	\$0.00	\$0.00	\$0	-	-	0.00%
01.500.002.5304	Advertising	\$0	\$0	\$0	\$222	\$350.00	\$2,340.91	\$350	\$350	-	0.00%
01.500.002.5307	Nursing Services	\$0	\$0	\$0	\$25,243	\$25,244.00	\$16,912.80	\$25,748	\$26,263	\$515	2.00%
01.500.002.5340	Telephone	\$0	\$0	\$0	\$2,885	\$2,870.00	\$2,328.65	\$4,370	\$5,850	\$1,480	33.86%
01.500.002.5350	R&M Town Pool	\$0	\$0	\$0	\$1,352	\$800.00	\$418.24	\$800	\$800	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff	
01.500.002.5351	Program	\$0	\$0	\$0	\$5,931	\$6,920.00	\$3,596.21	\$5,420	\$6,500	\$1,080	19.92%
01.500.002.5430	Building Maintenance	\$0	\$0	\$0	\$12,769	\$12,500.00	\$1,125.32	\$12,500	\$12,000	(\$500)	(4.00%)
01.500.002.5480	Gas & Oil	\$0	\$0	\$0	\$11,834	\$15,600.00	\$6,499.64	\$15,600	\$15,600	-	0.00%
01.500.002.5536	Small Tools/Field Supplies	\$0	\$0	\$0	\$221	\$50.00	\$76.27	\$50	\$50	-	0.00%
01.500.002.5583	Flags & Markers	\$0	\$0	\$0	\$0	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.500.002.5584	Chlorine	\$0	\$0	\$0	\$6,274	\$4,500.00	\$2,140.20	\$4,500	\$4,500	-	0.00%
01.500.002.5596	Uniforms/Clothing Allowance	\$0	\$0	\$0	\$1,400	\$1,400.00	\$1,400.00	\$1,400	\$1,400	-	0.00%
01.500.002.5710	Travel	\$0	\$0	\$0	\$253	\$1,050.00	\$69.12	\$650	\$650	-	0.00%
01.500.002.5722	Newsletter	\$0	\$0	\$0	\$2,329	\$2,250.00	\$2,250.00	\$2,250	\$2,250	-	0.00%
01.500.002.5723	Nutrition	\$0	\$0	\$0	\$417	\$600.00	\$133.28	\$600	\$600	-	0.00%
01.500.002.5730	Dues & Memberships	\$0	\$0	\$0	\$545	\$1,670.00	\$555.00	\$1,670	\$1,670	-	0.00%
01.500.002.5731	Licenses	\$0	\$0	\$0	\$562	\$600.00	\$67.52	\$600	\$600	-	0.00%
01.500.002.5930	Debt Service	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
Estimated debt service on \$3,000,000 renovation bond at Frothingham Hall.											
002 Expense Subtotal		\$0	\$0	\$0	\$85,221	\$85,504.00	\$42,888.31	\$86,008	\$88,583	\$2,575	2.99%
01.500.005.5770	Veterans Benefits	\$0	\$0	\$0	\$364,886	\$402,015.00	\$238,480.86	\$400,000	\$400,000	-	0.00%
005 Veterans Benefits Subtotal		\$0	\$0	\$0	\$364,886	\$402,015.00	\$238,480.86	\$400,000	\$400,000	\$0	0.00%
DEPARTMENT 500 HEALTH & COMMUNITY SERVICES		\$0	\$0	\$0	\$973,259	\$1,013,559.00	\$645,939.42	\$1,027,898	\$1,044,262	\$16,364	1.59%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 500 - HEALTH & COMMUNITY SERVICES

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
KENNEDY, KRISTIN C.	Director	40	10/7/1996	87,583	91,121	BB-6	500	0	91,621	0
01.500.001.5101 Department Head				87,583	91,121		500	0	91,621	0
DALEY, ANNE	Program Director	40	/5/2002	37,334	38,081	EE-15	400	0	38,481	0
Partially Funded, remainder paid from revolving funds.										
01.500.001.5102 Recreation Program				37,334	38,081		400	0	38,481	0
HAVEN, JASON	Veterans Services Officer	40	12/4/2015	60,052	62,477	EE-4	0	0	62,477	0
01.500.001.5104 Veterans Services				60,052	62,477		0	0	62,477	0
	Health Agent			74,862	0	EE-15	0	0	0	0
Position eliminated. Offset by increase to health inspector line item.										
01.500.001.5107 Health Agent				74,862	0		0	0	0	0
SEARS, ELAINE	Driver	40	5/4/1988	46,551	48,200	I-9	550	0	48,750	0
01.500.001.5109 Shuttle Drivers				46,551	48,200		550	0	48,750	0
MCMORROW, KELLY	Admin Asst/HCS	35	8/18/15	36,163	36,892	I-3	0	0	36,892	0
MINSKY, KATHERINE	Executive Assistant	20	10/4/2004	31,252	32,354	G-12	200	0	32,554	0
O'HEARNE, LISA	Admin Asst/Transport Coord	35	7/23/14	39,148	39,931	I-7	0	0	39,931	0
~CLERICAL	Recreation Admin	10		0	9,163	I-1	0	0	9,163	0
01.500.001.5110 Administrative Salaries				106,563	118,340		200	0	118,540	0
MILLER, DARLENE	Principal Clerk	35	3/22/2004	49,996	0		0	0	0	0
Retired in FY17,										
O'HEARNE, LISA	Admin Asst/Transport Coord	35	7/23/2014	39,149	0		0	0	0	0
Moved to administrative salaries.										
~CLERICAL	Recreation Clerical	10		10,539	0		0	0	0	0
01.500.001.5111 Clerical Salaries				99,684	0		0	0	0	0
MEYERS, TIMOTHY P.	Health Inspector	28	10/29/2007	50,238	0		0	0	0	0
MEYERS, TIMOTHY P.	Health Inspector	40	10/29/2007	0	74,668	EE-13	350	0	75,018	800
TAYLOR, MARK	Health Inspector	28	9/14/2009	0	54,379	EE-15	0	0	54,379	600
01.500.001.5113 Health Inspector				50,238	129,047		350	0	129,397	1,400
BEAVERS, BEVERLY	Outreach	19	9/24/2007	26,564	0	GG-15	0	0	0	0
Retired in FY17.										

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 500 - HEALTH & COMMUNITY SERVICES

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
VACANT	Outreach	40		0	42,963	GG-1	0	0	42,963	0
	01.500.001.5114 Outreach Coordinator			26,564	42,963		0	0	42,963	0
OVERTIME	Overtime			350	450		0	0	450	0
	01.500.001.5130 Overtime			350	450		0	0	450	0
OUT OF RANK PAY	Out of Rank Pay			300	0		0	0	0	0
	01.500.001.5145 Out of Rank Pay			300	0		0	0	0	0
PART TIME DRIVERS	Part Time Drivers			0	20,000	J-1	0	0	20,000	0
	Separate line item for part time drivers that were previously included in shuttle driver line.									
	01.500.001.5169 Part Time Drivers			0	20,000		0	0	20,000	0
ARBOLEDA, LAURA	Board Member			1,000	1,000		0	0	1,000	0
LEBLANC, LYNNE	Board Member			1,000	1,000		0	0	1,000	0
REICHMAN, ELIZABETH	Board Member			1,000	1,000		0	0	1,000	0
	01.500.001.5180 Elected Salaries			3,000	3,000		0	0	3,000	0
Health & Community Services Total				593,081	553,679		2,000	0	555,679	1,400

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 510	BOARD OF HEALTH										
01.510.001.5107	Health Agent	\$119,225	\$116,246	\$125,902	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5110	Administrative Assistant	\$27,475	\$29,430	\$29,431	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5113	Health Inspector	\$32,328	\$41,292	\$34,632	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5130	Overtime	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5150	Longevity	\$175	\$550	\$550	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5180	Elected Salaries	\$1,750	\$1,750	\$3,000	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$180,954	\$189,269	\$193,515	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
01.510.002.5155	Uniforms/Clothing Allowance	\$2,000	\$2,000	\$2,000	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5300	Training	\$862	\$710	\$1,500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5304	Advertising	\$42	\$33	\$400	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5307	Nursing Services	\$24,263	\$24,851	\$24,263	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5340	Telephone	\$-130	\$-850	\$720	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5480	Gas & Oil	\$1,655	\$1,354	\$1,600	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5536	Small Tools/Field Supplies	\$223	\$127	\$50	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5710	Travel	\$0	\$40	\$350	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5712	Expense - Inspectors	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5727	Clinics	\$0	\$0	\$200	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5730	Dues & Memberships	\$335	\$390	\$420	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5731	Licenses	\$282	\$262	\$600	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5783	Expense - Board	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$29,533	\$28,919	\$32,103	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
DEPARTMENT 510 BOARD OF HEALTH		\$210,488	\$218,189	\$225,618	\$0	\$0.00	\$0.00	\$0	\$0	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 541	COUNCIL ON AGING										
01.541.001.5101	Department Head	\$88,000	\$106,641	\$106,641	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5109	Driver	\$62,587	\$65,612	\$63,662	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5111	Clerical Salaries	\$47,114	\$48,528	\$48,529	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5114	Outreach Coordinator	\$23,680	\$25,365	\$25,365	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5130	Overtime	\$264	\$0	\$350	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5145	Out-Of-Rank Pay	\$388	\$108	\$300	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5150	Longevity	\$1,550	\$1,550	\$1,550	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$223,586	\$247,805	\$246,397	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
01.541.002.5210	Electricity	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5212	Building Heating	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5243	R&M - Vehicles	\$4,500	\$1,957	\$2,500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5244	R&M Hardware/Software	\$1,200	\$1,200	\$1,200	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5300	Training	\$150	\$155	\$500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5302	Medical Exams/Expenses	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5304	Advertising	\$150	\$276	\$150	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5340	Telephone	\$1,908	\$2,111	\$2,150	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5351	Program	\$5,111	\$4,911	\$4,920	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5430	Building Maintenance	\$5,934	\$5,934	\$6,000	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5450	Custodial Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5480	Gas & Oil	\$11,500	\$13,428	\$13,500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5710	Travel	\$197	\$245	\$250	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5722	Newsletter	\$2,266	\$2,250	\$2,250	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5723	Nutrition	\$320	\$142	\$600	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5730	Dues & Memberships	\$25	\$25	\$25	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$33,263	\$32,636	\$34,045	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
DEPARTMENT 541 COUNCIL ON AGING		\$256,850	\$280,442	\$280,442	\$0	\$0.00	\$0.00	\$0	\$0	\$0	

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 543	VETERANS DEPARTMENT										
01.543.001.5101	Department Head	\$58,736	\$52,968	\$60,210	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.001.5111	Clerical Salaries	\$9,422	\$9,705	\$9,706	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.001.5150	Longevity	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$68,159	\$62,673	\$69,916	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
01.543.002.5300	Training	\$491	\$1,740	\$500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5301	Consulting Services	\$0	\$715	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5304	Advertising	\$788	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5420	Office Supplies	\$0	\$320	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5583	Flags & Markers	\$679	\$0	\$1,000	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5710	Travel	\$477	\$314	\$500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5730	Dues & Memberships	\$0	\$70	\$300	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$2,437	\$3,160	\$2,300	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
01.543.005.5770	Veterans Benefits	\$251,563	\$282,333	\$280,000	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
005 Veterans Benefits Subtotal		\$251,563	\$282,333	\$280,000	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
DEPARTMENT 543 VETERANS DEPARTMENT		\$322,161	\$348,168	\$352,216	\$0	\$0.00	\$0.00	\$0	\$0	\$0	

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 630 RECREATION DEPARTMENT										
01.630.002.5430 Building Maintenance	\$5,934	\$5,934	\$6,500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal	\$5,934	\$5,934	\$6,500	\$0	\$0.00	\$0.00	\$0	\$0	\$0	0.00%
DEPARTMENT 630 RECREATION DEPARTMENT	\$5,934	\$5,934	\$6,500	\$0	\$0.00	\$0.00	\$0	\$0	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
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Department/Account Number	FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 610 LIBRARY										
01.610.002.5781 Library Services Minimum appropriatons Requirement.	\$465,370	\$478,964	\$478,964	\$520,981	\$520,981.00	\$250,324.50	\$500,649	\$512,703	\$12,054	2.40%
002 Expense Subtotal	\$465,370	\$478,964	\$478,964	\$520,981	\$520,981.00	\$250,324.50	\$500,649	\$512,703	\$12,054	2.40%
DEPARTMENT 610 LIBRARY	\$465,370	\$478,964	\$478,964	\$520,981	\$520,981.00	\$250,324.50	\$500,649	\$512,703	\$12,054	2.40%

Town of Easton
Budget Detail - Departmental Requests
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Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 700	MATURING DEBT & INTEREST										
01.700.010.5910	Principal on LT Debt	\$121,000	\$133,177	\$131,000	\$139,614	\$135,000.00	\$110,000.00	\$220,000	\$225,000	\$5,000	2.27%
01.700.010.5915	Interest on LT Debt	\$42,509	\$41,756	\$63,190	\$58,474	\$64,081.00	\$40,561.45	\$86,862	\$87,889	\$1,027	1.18%
01.700.010.5925	Interest on Notes	\$650	\$14,884	\$17,817	\$19,216	\$19,217.00	\$6,728.39	\$3,979	-	(\$3,979)	(100.00%)
010 Nonexempt School Debt		\$164,159	\$189,817	\$212,007	\$217,305	\$218,298.00	\$157,289.84	\$310,841	\$312,889	\$2,048	0.65%
01.700.011.5910	Principal on LT Debt	\$939,185	\$820,710	\$849,183	1,017,407	1,015,927.00	\$908,063.22	1,018,063	\$1,030,746	\$12,683	1.24%
01.700.011.5915	Interest on LT Debt	\$148,343	\$222,420	\$185,337	\$186,473	\$231,863.00	\$143,009.23	\$386,434	\$482,208	\$95,774	24.78%
01.700.011.5925	Interest on Notes	\$6,882	\$15,107	\$17,109	\$20,037	\$21,012.00	\$107,009.83	\$33,909	-	(\$33,909)	(100.00%)
011 Nonexempt Municipal Debt		\$1,094,411	\$1,058,239	\$1,051,629	\$1,223,919	\$1,268,802.00	\$1,158,082.28	\$1,438,406	\$1,512,954	\$74,548	5.18%
01.700.012.5910	Principal on LT Debt	2,559,300	2,595,000	2,595,000	2,630,000	2,630,000.00	2,440,000.00	2,675,000	\$2,731,500	\$56,500	2.11%
01.700.012.5915	Interest on LT Debt	1,036,836	\$899,301	\$964,794	\$765,805	\$765,805.00	\$350,490.00	\$576,588	\$533,684	(\$42,904)	(7.44%)
01.700.012.5925	Interest on Notes	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
012 Exempt School Debt		\$3,596,136	\$3,494,301	\$3,559,794	\$3,395,805	\$3,395,805.00	\$2,790,490.00	\$3,251,588	\$3,265,184	\$13,596	0.41%
01.700.013.6000	Capital Budget Reserve	\$0	\$0	\$431	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
013 Reserve for Capital Budget		\$0	\$0	\$431	\$0	\$0.00	\$0.00	\$0	\$0	\$0	0.00%
DEPARTMENT 700 MATURING DEBT & INTEREST		\$4,854,707	\$4,742,358	\$4,823,861	\$4,837,029	\$4,882,905.00	\$4,105,862.12	\$5,000,835	\$5,091,027	\$90,192	1.80%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE										
01.910.001.5199	53rd Payroll (80% Accrual)	\$0	\$0	\$0	\$85,352	\$155,500.00	\$22,006.11	\$25,000	-	(\$25,000)	(100.00%)
001	Payroll Subtotal	\$0	\$0	\$0	\$85,352	\$155,500.00	\$22,006.11	\$25,000	\$0	(\$25,000)	(100.00%)
01.910.002.5302	Police IOD Medical Exp	\$40,758	\$5,535	\$20,000	\$14,169	\$25,000.00	\$633.93	\$25,000	\$25,000	-	0.00%
01.910.002.5303	Fire IOD Medical Expense	\$48,587	\$7,295	\$15,000	\$14,454	\$25,000.00	\$635.45	\$25,000	\$25,000	-	0.00%
01.910.002.5322	Tuition	\$3,409	\$3,493	\$0	\$3,735	\$0.00	\$0.00	\$0	-	-	0.00%
01.910.002.5690	County Retirement Assmt	2,973,871	3,093,467	3,093,467	3,494,709	3,494,713.00	3,751,909.00	3,751,909	\$4,054,011	\$302,102	8.05%
	Reflects early pay discount.										
01.910.002.5692	Medicare - Town Share	\$153,083	\$169,050	\$170,000	\$177,956	\$170,000.00	\$83,445.43	\$195,000	\$205,000	\$10,000	5.12%
01.910.002.5693	Medicare - School Share	\$390,016	\$410,281	\$420,000	\$428,868	\$440,000.00	\$153,851.20	\$455,000	\$475,000	\$20,000	4.39%
01.910.002.5729	Exec Loss Control Committee	\$596	\$90	\$2,500	\$0	\$2,500.00	\$0.00	\$2,500	\$2,500	-	0.00%
01.910.002.5738	Health Ins - Town Retirees	\$603,103	\$617,148	\$614,342	\$659,742	\$584,342.00	\$353,448.74	\$724,609	\$768,086	\$43,477	6.00%
01.910.002.5739	Health Ins - School Retirees	1,251,973	1,303,006	1,359,145	1,604,524	1,294,145.00	\$805,216.35	1,881,796	\$1,994,704	\$112,908	6.00%
01.910.002.5740	Health Ins - Town Share	1,599,765	1,703,029	1,738,061	1,453,453	1,673,061.00	\$717,097.32	1,499,022	\$1,588,963	\$89,941	5.99%
01.910.002.5741	Health Ins - School Share	3,809,579	4,014,514	3,947,377	3,557,878	3,772,377.00	1,825,549.38	3,636,840	\$3,855,050	\$218,210	5.99%
01.910.002.5742	General Ins - Town Share	\$206,394	\$228,872	\$220,000	\$229,963	\$230,000.00	\$276,182.30	\$236,670	\$248,504	\$11,834	5.00%
01.910.002.5743	General Ins - School Share	\$174,825	\$179,296	\$185,000	\$161,034	\$190,000.00	\$196,678.32	\$190,402	\$199,922	\$9,520	4.99%
01.910.002.5744	Workers Comp Ins - Town	\$79,953	\$31,406	\$35,000	\$73,552	\$70,000.00	\$72,928.24	\$76,823	\$80,664	\$3,841	4.99%
01.910.002.5745	Workers Comp Ins - School	\$157,234	\$114,643	\$140,000	\$159,719	\$140,000.00	\$180,984.54	\$186,172	\$195,481	\$9,309	5.00%
01.910.002.5798	Reserve for Union Pay Increase	\$0	\$0	\$0	\$0	\$150,000.00	\$0.00	\$40,000	\$40,000	-	0.00%
	Fire Dept Contract.										
01.910.002.5799	Reserve for Nonunion Salary In	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002	Expense Subtotal	\$11,493,153	\$11,881,132	\$11,959,892	\$12,033,762	\$12,261,138.00	\$8,418,560.20	\$12,926,743	\$13,757,885	\$831,142	6.42%
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE	\$11,493,153	\$11,881,132	\$11,959,892	\$12,119,115	\$12,416,638.00	\$8,440,566.31	\$12,951,743	\$13,757,885	\$806,142	6.22%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 440	SEWER DIVISION										
60.440.002.5255	Sewer Operations & Maintenance	\$81,134	\$117,228	\$65,000	\$121,171	\$115,000.00	\$60,353.14	\$115,000	\$115,000	-	0.00%
60.440.002.5325	Sewer Disposal Fees	\$37,337	\$17,431	\$50,000	\$8,590	\$50,000.00	\$3,303.00	\$50,000	\$50,000	-	0.00%
002	Expense Subtotal	\$118,472	\$134,659	\$115,000	\$129,761	\$165,000.00	\$63,656.14	\$165,000	\$165,000	\$0	0.00%
60.440.014.5910	Principal on LT Debt	\$155,494	\$140,000	\$160,000	\$94,360	\$185,000.00	\$0.00	\$185,000	\$185,000	-	0.00%
60.440.014.5915	Interest on LT Debt	\$0	\$0	\$0	\$90,639	\$0.00	\$0.00	\$0	-	-	0.00%
014	Enterprise Debt Service	\$155,494	\$140,000	\$160,000	\$185,000	\$185,000.00	\$0.00	\$185,000	\$185,000	\$0	
DEPARTMENT 440	SEWER DIVISION	\$273,966	\$274,659	\$275,000	\$314,761	\$350,000.00	\$63,656.14	\$350,000	\$350,000	\$0	0.00%
TOTAL FUND 60	SEWER ENTERPISE FUND	\$273,966	\$274,659	\$275,000	\$314,761	\$350,000.00	\$63,656.14	\$350,000	\$350,000	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 450	WATER DIVISION										
61.450.001.5101	Water Operations Manager	\$105,776	\$108,950	\$108,950	\$108,950	\$108,950.00	\$49,216.86	\$110,791	\$115,268	\$4,477	4.04%
61.450.001.5102	Water Systems Supervisor	\$96,794	\$99,698	\$99,699	\$99,698	\$99,699.00	\$45,720.44	\$102,921	\$104,980	\$2,059	2.00%
61.450.001.5111	Clerical Salaries	\$137,965	\$131,829	\$132,555	\$135,704	\$135,708.00	\$48,502.14	\$140,560	\$148,936	\$8,376	5.95%
61.450.001.5112	Public Works Personnel	\$514,696	\$541,216	\$541,220	\$570,059	\$566,150.00	\$253,429.47	\$594,524	\$608,540	\$14,016	2.35%
61.450.001.5130	Overtime	\$82,094	\$91,992	\$81,163	\$78,553	\$81,163.00	\$44,774.30	\$91,163	\$93,898	\$2,735	3.00%
61.450.001.5141	Class Differential	\$13	\$23	\$473	\$17	\$473.00	\$0.00	\$473	\$473	-	0.00%
61.450.001.5150	Longevity	\$4,550	\$4,700	\$4,700	\$4,700	\$4,700.00	\$3,450.00	\$4,700	\$4,750	\$50	1.06%
61.450.001.5151	Sick Leave Incentive	\$1,000	\$0	\$9,000	\$2,000	\$9,000.00	\$0.00	\$10,000	\$10,000	-	0.00%
61.450.001.5187	On-Call Status	\$14,500	\$14,500	\$14,500	\$7,375	\$14,500.00	\$0.00	\$0	-	-	0.00%
61.450.001.5199	53rd Payroll	\$0	\$0	\$0	\$16,492	\$14,625.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$957,391	\$992,909	\$992,260	\$1,023,552	\$1,034,968.00	\$445,093.21	\$1,055,132	\$1,086,845	\$31,713	3.00%
61.450.002.5210	Electricity	\$192,408	\$221,243	\$205,500	\$195,612	\$205,500.00	\$73,146.70	\$205,500	\$205,500	-	0.00%
61.450.002.5212	Building Heating	\$8,391	\$18,442	\$11,652	\$8,053	\$11,652.00	\$1,545.28	\$11,652	\$11,652	-	0.00%
61.450.002.5240	R&M - Office Equipment	\$5,897	\$5,992	\$7,000	\$2,123	\$7,000.00	\$890.30	\$7,000	\$7,000	-	0.00%
61.450.002.5243	R&M - Vehicles	\$3,527	\$8,070	\$12,000	\$6,400	\$12,000.00	\$3,497.85	\$12,000	\$12,000	-	0.00%
61.450.002.5244	R&M - Hardware/Software	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000.00	\$10,000.00	\$10,000	\$10,000	-	0.00%
61.450.002.5247	Testing	\$26,157	\$31,029	\$50,000	\$12,185	\$50,000.00	\$5,820.00	\$50,000	\$50,000	-	0.00%
61.450.002.5248	R&M - Pump Station	\$44,291	\$57,650	\$55,000	\$56,701	\$55,000.00	\$12,452.13	\$55,000	\$55,000	-	0.00%
61.450.002.5271	Rental Equipment	\$2,447	\$1,765	\$5,000	\$1,749	\$5,000.00	\$8,745.00	\$5,000	\$5,000	-	0.00%
61.450.002.5300	Training	\$3,127	\$5,880	\$9,000	\$7,733	\$9,000.00	\$561.00	\$9,000	\$9,000	-	0.00%
61.450.002.5301	Consulting Services	\$20,248	\$27,424	\$25,000	\$13,821	\$25,000.00	\$2,808.98	\$25,000	\$25,000	-	0.00%
61.450.002.5304	Advertising	\$1,435	\$1,257	\$3,000	\$544	\$3,000.00	\$1,403.14	\$3,000	\$3,000	-	0.00%
61.450.002.5305	Police Details	\$32,463	\$8,412	\$30,000	\$7,329	\$30,000.00	\$1,243.00	\$30,000	\$30,000	-	0.00%
61.450.002.5317	Household Hazardous Waste	\$17,649	\$18,045	\$20,000	\$13,991	\$20,000.00	\$0.00	\$20,000	\$20,000	-	0.00%
61.450.002.5340	Telephone	\$12,504	\$12,965	\$12,000	\$12,852	\$12,000.00	\$4,089.73	\$12,000	\$12,000	-	0.00%
61.450.002.5345	Postage & Billing	\$17,308	\$16,223	\$19,500	\$19,060	\$19,500.00	\$9,390.25	\$19,500	\$19,500	-	0.00%
61.450.002.5381	R&M - Computers	\$9,034	\$7,966	\$9,500	\$7,237	\$9,500.00	\$6,361.00	\$9,500	\$9,500	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
61.450.002.5420	Office Supplies	\$2,547	\$3,450	\$5,000	\$2,791	\$5,000.00	\$1,988.24	\$5,000	\$5,000	-	0.00%
61.450.002.5430	Building Maintenance	\$18,328	\$10,721	\$23,000	\$11,501	\$23,000.00	\$9,125.62	\$23,000	\$23,000	-	0.00%
61.450.002.5480	Gas & Oil	\$22,955	\$18,300	\$26,375	\$12,998	\$26,375.00	\$3,971.83	\$26,375	\$26,375	-	0.00%
61.450.002.5530	Concrete/Ashpalt	\$10,944	\$15,609	\$30,000	\$10,613	\$30,000.00	\$106.30	\$30,000	\$30,000	-	0.00%
61.450.002.5534	Engineering Supplies	\$927	\$200	\$1,100	\$200	\$1,100.00	\$880.00	\$1,100	\$1,100	-	0.00%
61.450.002.5541	Misc Water Supplies	\$3,926	\$5,402	\$7,500	\$4,778	\$7,500.00	\$1,528.43	\$7,500	\$7,500	-	0.00%
61.450.002.5542	Chemical Supplies	\$53,399	\$46,034	\$44,000	\$49,219	\$44,000.00	\$24,463.90	\$50,000	\$50,000	-	0.00%
Increased Cost											
61.450.002.5543	Copper & Hardware	\$16,996	\$15,401	\$22,000	\$13,176	\$22,000.00	\$3,326.23	\$22,000	\$22,000	-	0.00%
61.450.002.5544	Meters & Parts	\$121,913	\$115,167	\$125,000	\$122,168	\$125,000.00	\$82,284.60	\$150,000	\$150,000	-	0.00%
Large meter change out											
61.450.002.5545	Tools/Hydrants/Fittings	\$37,823	\$38,598	\$41,000	\$40,659	\$41,000.00	\$20,142.19	\$41,000	\$41,000	-	0.00%
61.450.002.5596	Uniforms/Clothing Allowance	\$8,974	\$8,466	\$8,800	\$10,221	\$8,800.00	\$8,335.33	\$8,000	\$8,000	-	0.00%
61.450.002.5716	Meal Allowances	\$234	\$360	\$250	\$252	\$250.00	\$90.00	\$250	\$250	-	0.00%
61.450.002.5730	Dues & Memberships	\$1,465	\$1,646	\$2,000	\$1,649	\$2,000.00	\$885.23	\$2,000	\$2,000	-	0.00%
61.450.002.5731	Licenses	\$2,139	\$915	\$1,500	\$2,413	\$1,500.00	\$65.00	\$1,500	\$1,500	-	0.00%
61.450.002.5733	SDWA Assessment	\$5,671	\$6,006	\$7,500	\$5,599	\$7,500.00	\$0.00	\$7,500	\$7,500	-	0.00%
61.450.002.5850	Acquisition of New Equipment	\$8,936	\$9,828	\$10,000	\$10,000	\$10,000.00	\$0.00	\$10,000	\$10,000	-	0.00%
61.450.002.5855	Well/Pump Rehabilitation	\$0	\$0	\$0	\$38,353	\$50,000.00	\$3,701.02	\$50,000	\$50,000	-	0.00%
002 Expense Subtotal		\$724,076	\$748,480	\$839,177	\$711,994	\$889,177.00	\$302,848.28	\$919,377	\$919,377	\$0	0.00%
61.450.002.5780	Water Reserve Fund	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$50,000	\$50,000	-	0.00%
New account. To be used for emergency/unforseen water enterprise purposes like the reserve fund in the general fund and requires approval from finance committee.											
007 Reserve Fund		\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$50,000	\$50,000	\$0	
61.450.014.5910	Principal on LT Debt	\$405,700	\$405,000	\$405,000	\$385,000	\$385,000.00	\$190,000.00	\$190,000	\$202,000	\$12,000	6.31%
61.450.014.5915	Interest on LT Debt	\$66,452	\$56,232	\$60,519	\$50,702	\$55,794.00	\$21,938.75	\$53,778	\$52,658	(\$1,120)	(2.08%)
61.450.014.5925	Interest on Notes	\$0	\$1,725	\$7,875	\$1,994	\$1,995.00	\$7,956.78	\$10,957	-	(\$10,957)	(100.00%)
014 Enterprise Debt Service		\$472,152	\$462,957	\$473,394	\$437,696	\$442,789.00	\$219,895.53	\$254,735	\$254,658	(\$77)	(0.03%)
DEPARTMENT 450 WATER DIVISION		\$2,153,620	\$2,204,347	\$2,304,831	\$2,173,243	\$2,366,934.00	\$967,837.02	\$2,279,244	\$2,310,880	\$31,636	1.38%
TOTAL FUND 61 WATER ENTERPRISE FUND		\$2,153,620	\$2,204,347	\$2,304,831	\$2,173,243	\$2,366,934.00	\$967,837.02	\$2,279,244	\$2,310,880	\$31,636	1.38%

Town of Easton
Payroll Detail Report
FY18 Town Budget

DEPT # 450 - WATER DIVISION

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
MARSH, JOHN J	Water Operations Manager	40		110,792	115,268	AA/14	650	0	115,918	800
61.450.001.5101 Water Operations				110,792	115,268		650	0	115,918	800
FRESH, JOHN H.	Water Systems Supervisor	40		102,921	104,980	CC/15	650	0	105,630	800
61.450.001.5102 Water Systems				102,921	104,980		650	0	105,630	800
GALLO, KAREN A.	Principal Clerk	35		50,996	53,576	5/14	400	0	53,976	0
JACOBSON, JANICE M	Office Assistant	35		32,282	35,180	7/14SPEA	550	0	35,730	0
TUFTS, SHIRLEY	Office Assistant	35		57,282	60,180	7/14	600	0	60,780	0
61.450.001.5111 Clerical Salaries				140,560	148,936		1,550	0	150,486	0
CHARRON, JOSEPH	DPW Systems Technician	40		68,422	70,475	1/5SPEA	250	0	70,725	800
CLOONAN, JEFFREY S.	DPW Meter Technician	40		75,945	78,223	2/5 SPEA	250	0	78,473	800
FORD, JOSHUA H	DPW Heavy Equip Op	40		81,686	84,136	20 year	300	0	84,436	800
HOWARTH, ANDREW	DPW System Technician	40		68,422	70,475	1/5SPEA	250	0	70,725	800
O'NEILL, BRIAN R	DPW Pumping Station Op	40		75,945	78,223	2/5 SPEA	250	0	78,473	800
O'TOOLE, MICHAEL P	DPW Pumping Station Op	40		75,945	78,223	2/5 SPEA	250	0	78,473	800
RICHARD, JOSEPH	DPW System Inspector	40		81,686	84,136	20 year	300	0	84,436	800
STURTEVANT, CORY	DPW System Technician	40		60,988	64,649	1/2 SPEA	0	0	64,649	800
61.450.001.5112 Public Works				589,039	608,540		1,850	0	610,390	6,400
OVERTIME				91,163	91,163		0	0	91,163	0
61.450.001.5130 Overtime				91,163	91,163		0	0	91,163	0
CLASS DIFFERENTIAL				473	473		0	0	473	0
61.450.001.5141 Class Differential				473	473		0	0	473	0
SICK LEAVE INCENTIVE				10,000	10,000		0	0	10,000	0
61.450.001.5151 Sick Leave Incentive				10,000	10,000		0	0	10,000	0
ON-CALL STATUS				0	0		0	0	0	0
61.450.001.5187 On-Call Status				0	0		0	0	0	0
Water Division Total				1,044,948	1,079,360		4,700	0	1,084,060	8,000

Town of Easton
Budget Detail - Departmental Requests
FY18 Town Budget

Department/Account Number		FY2014 Expended	FY2015 Expended	FY2015 Appop	FY2016 Expended	FY2016 Approp	FY2017 YTD Exp	FY2017 Approp	FY2018 Requested	Diff FY2018- FY2017	% Diff
DEPARTMENT 430	SOLID WASTE & RECYCLING										
62.430.001.5111	Clerical Salaries	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000.00	\$25,000.00	\$25,000	\$25,000	-	0.00%
001	Payroll Subtotal	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000.00	\$25,000.00	\$25,000	\$25,000	\$0	0.00%
62.430.002.5292	Solid Waste Contract Svcs	\$898,358	\$946,235	\$948,902	1,074,690	1,075,000.00	\$365,785.71	1,136,000	\$1,136,000	-	0.00%
62.430.002.5304	Advertising	\$510	\$0	\$1,000	\$0	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
62.430.002.5380	Software Maintenace	\$1,250	\$1,322	\$3,000	\$1,800	\$2,500.00	\$0.00	\$2,500	\$2,500	-	0.00%
62.430.002.5398	Quarterly Billing	\$8,081	\$7,597	\$8,000	\$7,198	\$8,000.00	\$4,495.56	\$8,000	\$8,000	-	0.00%
62.430.002.5420	Office Supplies	\$0	\$213	\$1,500	\$0	\$1,500.00	\$0.00	\$1,500	\$1,500	-	0.00%
62.430.002.5786	Expense - Miscellaneous	\$102	\$164	\$500	\$0	\$500.00	\$114.73	\$500	\$500	-	0.00%
62.430.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002	Expense Subtotal	\$908,303	\$955,531	\$962,902	\$1,083,689	\$1,088,500.00	\$370,396.00	\$1,149,500	\$1,149,500	\$0	
62.430.014.5910	Principal on LT Debt	\$30,000	\$30,000	\$30,000	\$25,000	\$25,000.00	\$0.00	\$25,000	\$25,000	-	0.00%
62.430.014.5915	Interest on LT Debt	\$2,037	\$1,137	\$2,098	\$500	\$500.00	\$0.00	\$500	\$500	-	0.00%
014	Enterprise Debt Service	\$32,037	\$31,137	\$32,098	\$25,500	\$25,500.00	\$0.00	\$25,500	\$25,500	\$0	
DEPARTMENT 430	SOLID WASTE & RECYCLING	\$955,340	\$1,011,669	\$1,020,000	\$1,134,189	\$1,139,000.00	\$395,396.00	\$1,200,000	\$1,200,000	\$0	0.00%
TOTAL FUND 62	SOLID WASTE & RECYLING ENTERPR	\$955,340	\$1,011,669	\$1,020,000	\$1,134,189	\$1,139,000.00	\$395,396.00	\$1,200,000	\$1,200,000	\$0	0.00%
Proposed Total for Expense Accounts:		\$81,428,321.00									