



**TOWN OF EASTON  
FISCAL 2021 BALANCED BUDGET  
ANNUAL TOWN MEETING JUNE 22, 2020**

**Connor Read  
Town Administrator  
June 22, 2020**

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**TOWN OF EASTON  
FISCAL 2021 BUDGET SUMMARY**

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Adjusted June 15, 2020	Adjustments	FY21 Adjusted June 22, 2020	% of Total	FY21 vs. FY20 \$ Difference	FY21 vs. FY20 % Difference
<b>REVENUES</b>										
<b>TAXATION</b>										
Prior Year Levy Limit	48,046,950	50,335,580	52,182,652	54,646,760	56,974,422		56,974,422		2,327,662	4.26%
Proposition 2 1/2 levy limit increase	1,208,392	1,225,518	1,312,364	1,366,802	1,424,361		1,424,361		57,559	4.21%
New Growth	692,782	1,001,211	865,141	935,548	700,000		700,000		(235,548)	-25.18%
<b>TAX LEVY LIMIT</b>	<b>49,948,124</b>	<b>52,562,309</b>	<b>54,360,157</b>	<b>56,949,110</b>	<b>59,098,783</b>	-	<b>59,098,783</b>		<b>2,149,673</b>	<b>3.77%</b>
Debt Exclusion	2,267,608	2,281,208	1,904,838	1,887,438	2,116,913		2,116,913		229,475	12.16%
Other Taxes	-	-	-	-	-		-		-	0.00%
<b>TOTAL TAXATION</b>	<b>52,215,732</b>	<b>54,843,517</b>	<b>56,264,995</b>	<b>58,836,548</b>	<b>61,215,696</b>	-	<b>61,215,696</b>	<b>74.05%</b>	<b>2,379,148</b>	<b>4.04%</b>
<b>CHERRY SHEET REVENUE (STATE AID)</b>										
State Aid Chapter 70	9,823,611	9,933,051	10,041,681	10,148,451	9,291,922		9,291,922		(856,529)	-8.44%
Unrestricted General Government Aid	2,105,551	2,187,668	2,264,236	2,325,370	2,129,109		2,129,109		(196,261)	-8.44%
Charter Tuition Reimbursement	12,138	79,768	113,647	57,200	54,496		54,496		(2,704)	-4.73%
Veterans Benefits	257,961	226,242	185,811	192,158	161,689		161,689		(30,469)	-15.86%
State Owned Land	86,113	86,031	86,789	95,767	95,259		95,259		(508)	-0.53%
Exemptions: Vets, Blind, Surv Sp & Elderly	105,129	101,996	130,269	104,506	130,405		130,405		25,899	24.78%
Homeless Transportation	10,659	856	23,564	-	-		-		-	0.00%
<b>TOTAL: CHERRY SHEET REVENUE (STATE AID)</b>	<b>12,401,162</b>	<b>12,615,612</b>	<b>12,845,997</b>	<b>12,923,452</b>	<b>11,862,880</b>	-	<b>11,862,880</b>	<b>14.35%</b>	<b>(1,060,572)</b>	<b>-8.21%</b>
<b>SCHOOL BLDG ASSISTANCE</b>	<b>983,980</b>	<b>983,976</b>								<b>0.00%</b>
<b>LOCAL RECEIPTS</b>										
Motor Vehicle Excise	3,940,334	3,960,900	4,041,153	3,830,000	3,638,500		3,638,500		(191,500)	-5.00%
Licenses & Permits	1,008,129	717,287	729,047	725,000	600,000		600,000		(125,000)	-17.24%
Ambulance	1,501,148	1,525,855	1,523,769	1,465,000	1,450,000		1,450,000		(15,000)	-1.02%
Fees	247,782	227,295	258,418	225,000	220,000		220,000		(5,000)	-2.22%
Meals Tax	353,169	366,098	418,916	400,000	300,000		300,000		(100,000)	-25.00%
Penalties and Interest	343,346	378,673	314,364	275,000	275,000		275,000		-	0.00%
Fines and Forfeitures	31,497	28,493	31,521	27,000	25,000		25,000		(2,000)	-7.41%
Investment Income	42,050	71,571	89,267	75,000	50,000		50,000		(25,000)	-33.33%
Medicare D. Subsidy	12,629	94,176	68,483	55,000	-		-		(55,000)	-100.00%
Medicaid Reimbursement	172,964	149,158	235,705	149,000	150,000		150,000		1,000	0.67%
SE Regional School Reimb	-	40,500	40,500	40,500	-		-		(40,500)	-100.00%
Supplemental Taxes	113,560	61,745	25,712	25,000	25,000		25,000		-	0.00%
Miscellaneous Revenue	280,636	83,375	69,945	57,247	58,000		58,000		753	1.32%
<b>TOTAL: LOCAL RECEIPTS</b>	<b>8,047,244</b>	<b>7,705,126</b>	<b>7,846,800</b>	<b>7,348,747</b>	<b>6,791,500</b>	-	<b>6,791,500</b>	<b>8.22%</b>	<b>(557,247)</b>	<b>-7.58%</b>
<b>OTHER FINANCIAL SOURCES (OFS) - RECURRING</b>										
Transfer from Special Revenue (Ames Funds/Septic Bett)	713,715	553,669	557,325	554,517	556,748	125,000	681,748		127,231	22.94%
Transfer from Enterprise Funds	547,753	557,753	557,753	611,553	611,553		611,553		-	0.00%
Transfer from Trust Funds (Stabilization, Conservation)	489,751	282,604	5,300	255,100	500,000		500,000		244,900	96.00%
Use of Free Cash	913,939	1,585,504	1,200,412	1,044,603	909,428	83,572	993,000		(51,603)	-4.94%
Other	-	-	-	-	-		-		-	0.00%
<b>TOTAL: OTHER FINANCING SOURCES (OFS)</b>	<b>2,665,158</b>	<b>2,979,530</b>	<b>2,320,790</b>	<b>2,465,773</b>	<b>2,577,729</b>	<b>208,572</b>	<b>2,786,301</b>	<b>3.37%</b>	<b>320,528</b>	<b>13.00%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>76,313,276</b>	<b>79,127,761</b>	<b>79,278,582</b>	<b>81,574,520</b>	<b>82,447,805</b>	<b>208,572</b>	<b>82,656,377</b>	<b>99.99%</b>	<b>1,081,857</b>	<b>1.33%</b>
<b>EXPENDITURES</b>										
<b>FIXED COSTS</b>										
<b>DEBT AND INTEREST</b>										
Non-exempt Town	1,378,034	1,535,491	1,608,752	1,970,945	1,890,035		1,890,035		(80,910)	-4.11%
Non-exempt School	305,137	310,378	347,048	501,314	463,336		463,336		(37,978)	-7.58%
Exempt Town	-	-	-	-	-		-		-	0.00%
Exempt School	3,251,588	3,265,184	1,904,838	1,887,438	2,116,913		2,116,913		229,475	12.16%
Capital Budget Reserve	-	-	-	-	-		-		-	0.00%
<b>SUBTOTAL - DEBT SERVICE</b>	<b>4,934,759</b>	<b>5,111,053</b>	<b>3,860,638</b>	<b>4,359,697</b>	<b>4,470,284</b>	-	<b>4,470,284</b>	<b>5.41%</b>	<b>110,587</b>	<b>2.54%</b>

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FISCAL 2021 BUDGET SUMMARY**

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<b>EXPENDITURES</b>										
<b>FIXED COSTS</b>										
EMPLOYEE BENEFITS AND OTHER INSURANCE										
Employee Health Insurance	<b>7,399,528</b>	<b>7,634,331</b>	<b>8,128,418</b>	<b>8,232,077</b>	<b>8,582,003</b>	-	<b>8,582,003</b>		<b>349,926</b>	<b>4.25%</b>
Health Town Active	1,412,411	1,345,529	1,523,248	1,517,843	1,561,572		1,561,572		43,729	2.88%
Health School Active	3,611,447	3,647,797	3,866,375	3,950,659	4,107,560		4,107,560		156,901	3.97%
Health Town Retiree	726,066	809,649	882,099	940,482	999,638		999,638		59,156	6.29%
Health School Retiree	1,649,604	1,831,356	1,856,696	1,823,093	1,913,233		1,913,233		90,140	4.94%
Retirement Assessment	<b>3,751,909</b>	<b>4,054,011</b>	<b>4,224,459</b>	<b>4,562,583</b>	<b>4,854,051</b>		<b>4,854,051</b>		291,468	<b>6.39%</b>
Workers Compensation Insurance	<b>289,352</b>	<b>343,955</b>	<b>345,475</b>	<b>426,383</b>	<b>420,000</b>	-	<b>420,000</b>		<b>(6,383)</b>	<b>-1.50%</b>
Town Employees	72,928	108,032	86,310	143,226	115,000		115,000		(28,226)	-19.71%
School Employees	180,985	197,253	209,165	233,157	255,000		255,000		21,843	9.37%
Police IOD Medical	10,634	10,600	25,000	25,000	25,000		25,000		-	0.00%
Fire IOD Medical	24,805	28,070	25,000	25,000	25,000		25,000		-	0.00%
Property/Liability Insurance	<b>474,479</b>	<b>383,110</b>	<b>470,850</b>	<b>523,516</b>	<b>555,000</b>	-	<b>555,000</b>		<b>31,484</b>	<b>6.01%</b>
Town	277,801	195,562	260,930	266,466	295,000		295,000		28,534	10.71%
School	196,678	187,548	209,920	257,050	260,000		260,000		2,950	1.15%
Medicare-Town Share	184,237	198,385	210,000	215,000	218,000		218,000		3,000	1.40%
Medicare-School Share	445,700	464,905	485,000	500,000	512,000		512,000		12,000	2.40%
Collective Bargaining Reserve	-	-	156,195	67,800	-		-		(67,800)	-100.00%
Other	22,972	195	2,500	2,500	2,500		2,500		-	0.00%
<b>SUBTOTAL - EE BENEFITS AND OTHER INSURANCE</b>	<b>12,568,177</b>	<b>13,078,892</b>	<b>14,022,897</b>	<b>14,529,859</b>	<b>15,143,554</b>	-	<b>15,143,554</b>	<b>18.32%</b>	<b>613,695</b>	<b>4.22%</b>
Education Assessments										
Southeastern Regional School Assessment	822,774	980,235	1,132,709	1,179,066	1,271,525		1,271,525		92,459	7.84%
Bristol County Agricultural School Assessment					16,219		16,219		16,219	0.00%
<b>SUBTOTAL - EDUCATION ASSESSMENTS</b>	<b>822,774</b>	<b>980,235</b>	<b>1,132,709</b>	<b>1,179,066</b>	<b>1,287,744</b>	-	<b>1,287,744</b>	<b>1.56%</b>	<b>108,678</b>	<b>9.22%</b>
OTHER EXPENDITURES										
County and State Assessments	836,127	975,177	835,430	1,258,280	1,284,020		1,284,020		25,740	2.05%
Other Amounts to be Raised	<b>703,233</b>	<b>717,631</b>	<b>572,074</b>	<b>449,688</b>	<b>450,000</b>	-	<b>450,000</b>		<b>312</b>	<b>0.07%</b>
Snow & Ice, COVID-19, Other Deficits	298,034	298,034	101,176	-	-		-		-	0.00%
Overlay & Other	405,199	419,597	470,898	449,688	450,000		450,000		312	0.07%
Transfer to Trust Funds (Stabilization, etc.)	15,000								-	
<b>SUBTOTAL - OTHER EXPENDITURES</b>	<b>1,554,360</b>	<b>1,692,808</b>	<b>1,407,504</b>	<b>1,707,968</b>	<b>1,734,020</b>	-	<b>1,734,020</b>	<b>2.10%</b>	<b>26,052</b>	<b>1.53%</b>
<b>TOTAL FIXED COSTS AND OTHER EXPENDITURES</b>	<b>19,880,070</b>	<b>20,862,988</b>	<b>20,423,748</b>	<b>21,776,590</b>	<b>22,635,602</b>	-	<b>22,635,602</b>	<b>27.39%</b>	<b>859,012</b>	<b>3.94%</b>

**TOWN OF EASTON  
FISCAL 2021 BUDGET SUMMARY**

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Adjusted June 15, 2020	Adjustments	FY21 Adjusted June 22, 2020	% of Total	FY21 vs. FY20 \$ Difference	FY21 vs. FY20 % Difference
<b>DEPARTMENTAL OPERATING BUDGETS</b>										
<b>Town Departmental Budgets</b>										
Select Board	397,435	526,531	414,286	430,643	437,196		437,196	0.53%	6,553	1.52%
Finance Committee	1,635	1,856	2,000	2,000	2,000		2,000	0.00%	-	0.00%
Reserve Fund	-	-	60,000	110,000	60,000		60,000	0.07%	(50,000)	-45.45%
Town Accountant	222,833	233,355	239,174	245,224	244,464		244,464	0.30%	(760)	-0.31%
Assessors	245,333	255,499	258,817	265,192	239,644		239,644	0.29%	(25,548)	-9.63%
Treasurer/Collector	357,522	338,424	358,443	349,795	319,989		319,989	0.39%	(29,806)	-8.52%
Town Counsel	182,857	171,174	170,000	170,000	170,000		170,000	0.21%	-	0.00%
Information Technology	209,730	212,534	219,423	220,677	241,716		241,716	0.29%	21,039	9.53%
Town Clerk	252,931	259,801	268,318	261,766	274,274		274,274	0.33%	12,508	4.78%
Planning & Economic Development	272,512	301,421	325,870	331,970	312,240		312,240	0.38%	(19,730)	-5.94%
Other General Government	96,016	99,425	102,600	108,100	102,600		102,600	0.12%	(5,500)	-5.09%
Subtotal General Government	2,238,804	2,400,020	2,418,931	2,495,367	2,404,123	-	2,404,123	2.91%	(91,244)	-3.66%
Police	3,879,529	3,940,980	4,308,629	4,372,121	4,372,119		4,372,119	5.28%	(2)	0.00%
Public Safety Dispatch	560,166	554,198	620,547	652,601	651,026		651,026	0.79%	(1,575)	-0.24%
Fire & Rescue	4,144,708	4,341,123	4,525,761	4,740,000	4,930,562		4,930,562	5.96%	190,562	4.02%
Inspectional Services	312,049	297,976	309,166	293,904	268,659		268,659	0.33%	(25,245)	-8.59%
Subtotal Public Safety	8,896,452	9,134,277	9,764,103	10,058,626	10,222,366	-	10,222,366	12.36%	163,740	1.63%
DPW - General Operating	493,240	522,173	584,600	589,056	538,254		538,254	0.65%	(50,802)	-8.62%
DPW - Buildings and Grounds	1,023,067	1,281,084	1,043,348	1,073,440	1,082,428		1,082,428	1.31%	8,988	0.84%
DPW - Highway	1,095,785	1,086,393	1,195,017	1,222,315	1,220,476		1,220,476	1.48%	(1,839)	-0.15%
DPW - Snow & Ice	543,700	594,876	493,700	493,700	493,700		493,700	0.60%	-	0.00%
Subtotal Department of Public Works	3,155,792	3,484,526	3,316,665	3,378,511	3,334,858	-	3,334,858	4.04%	(43,653)	-1.29%
Health and Community Services	963,259	912,390	973,700	940,254	871,047		871,047	1.05%	(69,207)	-7.36%
Library	500,649	512,703	548,410	561,606	554,429		554,429	0.67%	(7,177)	-1.28%
Total Town Departmental Budgets	15,754,956	16,443,916	17,021,809	17,434,364	17,386,823	-	17,386,823	21.03%	(47,541)	-0.27%
School Department Budget	38,763,402	39,957,596	41,330,308	42,363,566	42,633,952		42,633,952	51.58%	270,386	0.64%
<b>TOTAL DEPARTMENTAL OPERATING BUDGETS</b>	<b>54,518,358</b>	<b>56,401,512</b>	<b>58,352,117</b>	<b>59,797,930</b>	<b>60,020,775</b>	<b>-</b>	<b>60,020,775</b>	<b>72.61%</b>	<b>222,845</b>	<b>0.37%</b>
<b>TOTAL EXPENDITURES</b>	<b>74,398,428</b>	<b>77,264,500</b>	<b>78,775,865</b>	<b>81,574,520</b>	<b>82,656,377</b>	<b>-</b>	<b>82,656,377</b>	<b>100.00%</b>	<b>1,081,857</b>	<b>1.33%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>1,914,848</b>	<b>1,863,261</b>	<b>502,717</b>	<b>-</b>	<b>(208,572)</b>	<b>208,572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 120</b>	<b>SELECT BOARD</b>									
01.120.001.5101	Department Head	\$139,470	\$159,616	\$149,581	\$155,581	\$147,423	\$153,320	\$153,320	-	0.00%
01.120.001.5102	Asst. Town Administrator	\$36,586	\$59,865	\$82,585	\$81,532	\$86,368	\$90,031	\$95,228	\$5,197	5.77%
01.120.001.5110	Administrative Salaries	\$117,465	\$120,731	\$122,974	\$122,975	\$129,483	\$134,944	\$141,948	\$7,004	5.19%
01.120.001.5130	Overtime	\$944	\$0	\$3,334	\$3,000	\$3,115	\$2,000	\$2,000	-	0.00%
01.120.001.5150	Longevity	\$850	\$850	\$900	\$550	\$900	\$900	\$900	-	0.00%
01.120.001.5153	Automobile Stipend	\$4,400	\$0	\$4,800	\$0	\$4,800	\$4,800	\$4,800	-	0.00%
01.120.001.5160	Temporary Clerical	\$2,710	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.120.001.5180	Elected Salaries	\$8,750	\$9,100	\$9,100	\$9,100	\$8,200	\$9,100	\$9,100	-	0.00%
01.120.001.5198	Wage & Classif Study Reserve	\$0	\$0	\$0	\$0	\$0	\$12,200	-	( \$12,200)	( 100.00%)
01.120.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$311,177</b>	<b>\$350,162</b>	<b>\$373,275</b>	<b>\$372,738</b>	<b>\$380,290</b>	<b>\$407,295</b>	<b>\$407,296</b>	<b>\$1</b>	<b>0.00%</b>
01.120.002.5300	Training	\$3,356	\$2,500	\$3,027	\$2,500	\$3,548	\$2,500	\$2,500	-	0.00%
01.120.002.5301	Consulting Services	\$4,430	\$7,000	\$4,000	\$7,000	\$3,942	\$5,000	\$2,500	( \$2,500)	( 50.00%)
01.120.002.5304	Advertising	\$1,980	\$2,000	\$1,382	\$2,000	\$1,588	\$1,000	\$1,400	\$400	40.00%
01.120.002.5420	Office Supplies	\$24,031	\$20,000	\$20,686	\$20,000	\$16,206	\$18,000	\$16,000	( \$2,000)	( 11.11%)
01.120.002.5726	Goals & Objectives	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.120.002.5730	Dues & Memberships	\$7,368	\$5,048	\$6,074	\$5,048	\$6,350	\$5,048	\$5,000	( \$48)	( 0.95%)
01.120.002.5782	Expense - Dept Head	\$2,052	\$2,000	\$524	\$2,000	\$543	\$1,000	\$750	( \$250)	( 25.00%)
01.120.002.5783	Expense - Board	\$1,108	\$2,000	\$648	\$2,000	\$366	\$2,000	\$500	( \$1,500)	( 75.00%)
01.120.002.5785	Expense - Committees	\$1,024	\$1,000	\$1,423	\$1,000	\$632	\$1,000	\$1,250	\$250	25.00%
01.120.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$45,353</b>	<b>\$41,548</b>	<b>\$37,766</b>	<b>\$41,548</b>	<b>\$33,178</b>	<b>\$35,548</b>	<b>\$29,900</b>	<b>( \$5,648)</b>	<b>( 15.88%)</b>
<b>DEPARTMENT 120 SELECT BOARD</b>		<b>\$356,530</b>	<b>\$391,710</b>	<b>\$411,042</b>	<b>\$414,286</b>	<b>\$413,469</b>	<b>\$442,843</b>	<b>\$437,196</b>	<b>( \$5,647)</b>	<b>( 1.27%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 131</b>									
<b>FINANCE COMMITTEE</b>									
01.131.001.5111 Clerical Salaries	\$1,576	\$1,800	\$882	\$1,700	\$659	\$1,700	\$1,700	-	0.00%
<b>001 Payroll Subtotal</b>	<b>\$1,576</b>	<b>\$1,800</b>	<b>\$882</b>	<b>\$1,700</b>	<b>\$659</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$0</b>	<b>0.00%</b>
01.131.002.5785 Expense - Committees	\$280	\$300	\$280	\$300	\$0	\$300	\$300	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$280</b>	<b>\$300</b>	<b>\$280</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 131 FINANCE COMMITTEE</b>	<b>\$1,856</b>	<b>\$2,100</b>	<b>\$1,162</b>	<b>\$2,000</b>	<b>\$659</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0.00%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 132</b>									
<b>RESERVE FUND</b>									
01.132.002.5780 Reserve Fund	\$0	\$74,027	\$0	\$60,000	\$0	\$110,000	\$60,000	( \$50,000)	( 45.45%)
<b>002 Expense Subtotal</b>	<b>\$0</b>	<b>\$74,027</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$60,000</b>	<b>( \$50,000)</b>	<b>( 45.45%)</b>
<b>DEPARTMENT 132 RESERVE FUND</b>	<b>\$0</b>	<b>\$74,027</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$60,000</b>	<b>( \$50,000)</b>	<b>( 45.45%)</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 135</b>	<b>ACCOUNTANT</b>									
01.135.001.5101	Department Head	\$109,368	\$109,369	\$111,552	\$111,553	\$111,592	\$116,056	\$116,056	-	0.00%
01.135.001.5111	Clerical Salaries	\$116,165	\$116,166	\$119,671	\$119,671	\$116,208	\$120,858	\$120,858	-	0.00%
01.135.001.5130	Overtime	\$0	\$500	\$0	\$500	\$0	\$500	-	( \$500)	( 100.00%)
01.135.001.5145	Out-Of-Rank Pay	\$184	\$250	\$239	\$250	\$167	\$250	\$250	-	0.00%
01.135.001.5150	Longevity	\$1,400	\$1,400	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450	-	0.00%
01.135.001.5151	Sick Incentive	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.135.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$229,118</b>	<b>\$229,685</b>	<b>\$232,912</b>	<b>\$235,424</b>	<b>\$229,417</b>	<b>\$241,114</b>	<b>\$240,614</b>	<b>( \$500)</b>	<b>( 0.20%)</b>
01.135.002.5300	Training	\$3,444	\$3,300	\$3,505	\$3,300	\$1,060	\$3,600	\$3,600	-	0.00%
01.135.002.5710	Travel	\$155	\$150	\$0	\$150	\$0	\$150	-	( \$150)	( 100.00%)
01.135.002.5730	Dues & Memberships	\$255	\$250	\$555	\$200	\$495	\$250	\$250	-	0.00%
	Increase is membership in Gov Finance Officers Assn.									
01.135.002.5782	Expense - Dept Head	\$109	\$100	\$1,452	\$100	\$7	\$110	-	( \$110)	( 100.00%)
<b>002 Expense Subtotal</b>		<b>\$3,964</b>	<b>\$3,800</b>	<b>\$5,513</b>	<b>\$3,750</b>	<b>\$1,562</b>	<b>\$4,110</b>	<b>\$3,850</b>	<b>( \$260)</b>	<b>( 6.32%)</b>
<b>DEPARTMENT 135 ACCOUNTANT</b>		<b>\$233,083</b>	<b>\$233,485</b>	<b>\$238,426</b>	<b>\$239,174</b>	<b>\$230,979</b>	<b>\$245,224</b>	<b>\$244,464</b>	<b>( \$760)</b>	<b>( 0.30%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 140</b>	<b>ASSESSORS</b>									
01.140.001.5101	Department Head	\$102,617	\$102,617	\$105,716	\$105,717	\$100,521	\$108,899	\$108,899	-	0.00%
01.140.001.5111	Clerical Salaries	\$112,698	\$112,330	\$108,005	\$107,500	\$106,475	\$109,533	\$82,485	( \$27,048)	( 24.69%)
01.140.001.5130	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.00%
01.140.001.5145	Out-Of-Rank Pay	\$0	\$500	\$0	\$500	\$0	\$500	\$500	-	0.00%
01.140.001.5150	Longevity	\$800	\$1,200	\$800	\$800	\$400	\$800	\$800	-	0.00%
01.140.001.5151	Sick Incentive	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.001.5155	Clothing Allowance	\$800	\$800	\$1,600	\$800	\$1,600	\$1,600	\$1,600	-	0.00%
01.140.001.5180	Elected Salaries	\$5,400	\$5,400	\$5,400	\$5,400	\$4,950	\$5,400	\$5,400	-	0.00%
01.140.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$222,316</b>	<b>\$222,847</b>	<b>\$221,521</b>	<b>\$220,717</b>	<b>\$213,947</b>	<b>\$226,732</b>	<b>\$201,184</b>	<b>( \$25,548)</b>	<b>( 11.26%)</b>
01.140.002.5240	R&M - Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.002.5300	Training	\$4,166	\$2,800	\$4,373	\$4,200	\$1,381	\$4,200	\$4,200	-	0.00%
01.140.002.5309	Cyclical Inspections	\$6,726	\$6,000	\$12,850	\$9,000	\$360	\$9,000	\$9,000	-	0.00%
01.140.002.5340	Telephone/Communications	\$0	\$0	\$0	\$0	\$0	\$360	\$360	-	0.00%
	Contract Negotiation.									
01.140.002.5342	Internet Access	\$4,221	\$4,000	\$261	\$4,000	\$0	\$4,000	\$4,000	-	0.00%
01.140.002.5386	Deeds	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.002.5399	Data Processing	\$13,055	\$14,000	\$11,786	\$14,000	\$11,622	\$14,000	\$14,000	-	0.00%
01.140.002.5420	Office Supplies	\$54	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.002.5710	Travel	\$2,231	\$2,800	\$1,990	\$2,800	\$624	\$2,800	\$2,800	-	0.00%
01.140.002.5730	Dues & Memberships	\$1,444	\$1,500	\$1,536	\$1,700	\$1,187	\$1,700	\$1,700	-	0.00%
01.140.002.5765	Updating Maps	\$0	\$600	\$373	\$600	\$364	\$600	\$600	-	0.00%
01.140.002.5783	Expense - Board	\$1,283	\$1,500	\$1,460	\$1,800	\$263	\$1,800	\$1,800	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$33,182</b>	<b>\$33,200</b>	<b>\$34,631</b>	<b>\$38,100</b>	<b>\$15,804</b>	<b>\$38,460</b>	<b>\$38,460</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 140 ASSESSORS</b>		<b>\$255,498</b>	<b>\$256,047</b>	<b>\$256,153</b>	<b>\$258,817</b>	<b>\$229,751</b>	<b>\$265,192</b>	<b>\$239,644</b>	<b>( \$25,548)</b>	<b>( 9.63%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 145</b>	<b>TOWN COLLECTOR-TREASURER</b>									
01.145.001.5101	Department Head	\$86,342	\$86,343	\$88,065	\$88,066	\$88,104	\$91,628	\$91,628	-	0.00%
01.145.001.5111	Clerical Salaries	\$207,897	\$221,368	\$205,417	\$220,727	\$198,026	\$208,967	\$187,361	( \$21,606)	( 10.33%)
01.145.001.5130	Overtime	\$3,623	\$0	\$84	\$0	\$1,247	\$0	\$1,500	\$1,500	0.00%
01.145.001.5145	Out-Of-Rank Pay	\$741	\$1,000	\$1,131	\$1,000	\$256	\$1,000	\$1,000	-	0.00%
01.145.001.5150	Longevity	\$1,250	\$1,600	\$1,250	\$1,250	\$800	\$800	\$900	\$100	12.50%
01.145.001.5151	Sick Incentive	\$1,800	\$2,000	\$1,800	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.145.001.5160	Temp Clerical Replacement	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	-	0.00%
01.145.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$302,655</b>	<b>\$313,311</b>	<b>\$298,749</b>	<b>\$314,043</b>	<b>\$289,434</b>	<b>\$305,395</b>	<b>\$285,389</b>	<b>( \$20,006)</b>	<b>( 6.55%)</b>
01.145.002.5240	R&M - Office Equipment	\$0	\$500	\$2,954	\$500	\$2,295	\$500	\$500	-	0.00%
01.145.002.5300	Training	\$1,278	\$1,800	\$1,794	\$1,800	\$1,867	\$1,800	\$1,800	-	0.00%
01.145.002.5301	Consulting - Interim Treas/Coll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.002.5304	Advertising	\$0	\$1,200	\$358	\$1,200	\$0	\$1,200	\$1,200	-	0.00%
01.145.002.5314	Legal Expenses - Delinquents	\$0	\$7,500	\$6,244	\$7,500	\$12,439	\$7,500	\$2,500	( \$5,000)	( 66.66%)
01.145.002.5382	Bonds	\$772	\$1,350	\$772	\$1,350	\$1,072	\$1,350	\$1,350	-	0.00%
01.145.002.5386	Deeds	\$9,225	\$8,500	\$5,025	\$9,100	\$0	\$9,100	\$4,000	( \$5,100)	( 56.04%)
01.145.002.5387	Tax Title Services	\$7,981	\$5,000	\$10,731	\$5,000	\$17,597	\$5,000	\$3,000	( \$2,000)	( 40.00%)
01.145.002.5389	Borrowing Expenses	\$3,592	\$2,500	\$15,479	\$2,500	\$2,924	\$2,500	\$7,500	\$5,000	200.00%
01.145.002.5395	Foreclosure Petitions	\$0	\$600	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.002.5397	Bank Services	\$107	\$4,200	\$0	\$4,200	\$0	\$4,200	\$1,000	( \$3,200)	( 76.19%)
01.145.002.5398	Quarterly Billing	\$10,585	\$10,000	\$10,646	\$10,000	\$9,800	\$10,000	\$10,500	\$500	5.00%
01.145.002.5420	Office Supplies	\$1,752	\$0	\$1,246	\$0	\$1,552	\$0	-	-	0.00%
01.145.002.5710	Travel	\$108	\$250	\$480	\$250	\$141	\$250	\$250	-	0.00%
01.145.002.5730	Dues & Memberships	\$365	\$1,000	\$335	\$1,000	\$420	\$1,000	\$1,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$35,768</b>	<b>\$44,400</b>	<b>\$56,068</b>	<b>\$44,400</b>	<b>\$50,110</b>	<b>\$44,400</b>	<b>\$34,600</b>	<b>( \$9,800)</b>	<b>( 22.07%)</b>
<b>DEPARTMENT 145 TOWN COLLECTOR-TREASURER</b>		<b>\$338,424</b>	<b>\$357,711</b>	<b>\$354,817</b>	<b>\$358,443</b>	<b>\$339,545</b>	<b>\$349,795</b>	<b>\$319,989</b>	<b>( \$29,806)</b>	<b>( 8.52%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 150</b>	<b>TOWN COUNSEL</b>									
01.150.002.5310	Town Counsel	\$108,682	\$120,000	\$115,478	\$120,000	\$103,059	\$120,000	\$120,000	-	0.00%
01.150.002.5311	Special Counsel	\$5,589	\$20,000	\$20,330	\$20,000	\$3,700	\$20,000	\$20,000	-	0.00%
01.150.002.5312	Labor Counsel	\$56,902	\$35,000	\$59,099	\$55,000	\$34,243	\$30,000	\$30,000	-	0.00%
01.150.002.5730	Dues & Memberships	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$171,174</b>	<b>\$175,000</b>	<b>\$194,908</b>	<b>\$195,000</b>	<b>\$141,002</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 150 TOWN COUNSEL</b>		<b>\$171,174</b>	<b>\$175,000</b>	<b>\$194,908</b>	<b>\$195,000</b>	<b>\$141,002</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>0.00%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 155</b>	<b>INFORMATION TECHNOLOGY</b>									
01.155.001.5119	Computer Technicians	\$108,898	\$108,899	\$109,987	\$109,988	\$106,804	\$111,077	\$111,077	-	0.00%
01.155.001.5150	Longevity	\$450	\$450	\$500	\$500	\$500	\$500	\$500	-	0.00%
01.155.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$109,348</b>	<b>\$109,349</b>	<b>\$110,487</b>	<b>\$110,488</b>	<b>\$107,304</b>	<b>\$111,577</b>	<b>\$111,577</b>	<b>\$0</b>	
01.155.002.5240	R&M - Office Equipment	\$690	\$3,000	\$219	\$3,000	\$535	\$3,000	\$3,000	-	0.00%
01.155.002.5244	R&M - Hardware/Software	\$70,464	\$60,630	\$74,929	\$66,380	\$62,449	\$66,500	\$86,299	\$19,799	29.77%
	Increase due to epermitting upgrade and consolidation of annual maintenace fees as well as 2 yr renewal for EqualLogic storage arrays.									
01.155.002.5300	Training	\$100	\$3,000	\$3,095	\$3,000	\$100	\$3,000	\$3,000	-	0.00%
01.155.002.5301	Consulting Services	\$5,760	\$4,000	\$755	\$4,000	\$1,845	\$4,000	\$4,000	-	0.00%
01.155.002.5342	Internet Access	\$3,856	\$4,600	\$1,957	\$4,600	\$3,863	\$4,600	\$3,840	( \$760)	( 16.52%)
	Verizon \$320/month									
01.155.002.5343	Data Communications	\$2,493	\$9,655	\$9,744	\$9,655	\$12,000	\$9,700	\$12,000	\$2,300	23.71%
01.155.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.155.002.5710	Travel	\$203	\$800	\$239	\$800	\$65	\$800	\$500	( \$300)	( 37.50%)
01.155.002.5850	Acquisition of New Equipment	\$17,570	\$17,500	\$17,973	\$17,500	\$12,565	\$17,500	\$17,500	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$101,138</b>	<b>\$103,185</b>	<b>\$108,914</b>	<b>\$108,935</b>	<b>\$93,425</b>	<b>\$109,100</b>	<b>\$130,139</b>	<b>\$21,039</b>	<b>19.28%</b>
<b>DEPARTMENT 155 INFORMATION TECHNOLOGY</b>		<b>\$210,486</b>	<b>\$212,534</b>	<b>\$219,401</b>	<b>\$219,423</b>	<b>\$200,729</b>	<b>\$220,677</b>	<b>\$241,716</b>	<b>\$21,039</b>	<b>9.53%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 160</b>	<b>TOWN CLERK</b>									
01.160.001.5101	Department Head	\$96,407	\$96,408	\$99,619	\$99,620	\$98,671	\$102,617	\$102,617	-	0.00%
01.160.001.5110	Records Manager	\$0	\$0	\$0	\$0	\$29,988	\$0	\$55,693	\$55,693	0.00%
01.160.001.5111	Clerical Salaries	\$102,535	\$102,837	\$100,524	\$105,893	\$70,103	\$104,094	\$48,401	( \$55,693)	( 53.50%)
01.160.001.5130	Overtime	\$2,660	\$807	\$2,499	\$2,370	\$1,777	\$10,702	\$4,336	( \$6,366)	( 59.48%)
01.160.001.5145	Out-Of-Rank Pay	\$0	\$0	\$0	\$0	\$292	\$0	\$236	\$236	0.00%
01.160.001.5150	Longevity	\$500	\$500	\$0	\$500	\$0	\$0	-	-	0.00%
01.160.001.5151	Sick Incentive	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.001.5162	Registrars	\$1,650	\$1,650	\$1,650	\$1,650	\$1,579	\$1,750	\$1,750	-	0.00%
01.160.001.5163	Poll Workers	\$10,179	\$9,679	\$26,703	\$28,150	\$27,083	\$31,035	\$29,404	( \$1,631)	( 5.25%)
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	-	0.00%
01.160.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$214,932</b>	<b>\$212,882</b>	<b>\$231,998</b>	<b>\$239,183</b>	<b>\$230,494</b>	<b>\$251,198</b>	<b>\$243,437</b>	<b>( \$7,761)</b>	<b>( 3.08%)</b>
01.160.002.5240	R&M - Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.002.5300	Training	\$1,846	\$2,000	\$1,878	\$2,000	\$1,887	\$3,000	\$400	( \$2,600)	( 86.66%)
01.160.002.5301	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.002.5304	Advertising	\$998	\$0	\$90	\$0	\$0	\$0	-	-	0.00%
01.160.002.5340	Telephone/Communications	\$0	\$0	\$0	\$0	\$0	\$360	\$360	-	0.00%
01.160.002.5372	Records Management	\$4,607	\$4,000	\$3,903	\$4,000	\$4,003	\$4,280	\$4,940	\$660	15.42%
	Shred it increase based on FY20 YTD cost / New Planning & Zoning database annual maintenance fee									
01.160.002.5393	Street Listing/Census	\$3,611	\$2,500	\$4,341	\$4,400	\$3,766	\$4,400	\$3,820	( \$580)	( 13.18%)
	Vendor increases based on last years actual costs									
01.160.002.5394	Town Code Expense	\$21,172	\$22,672	\$4,139	\$3,000	\$2,146	\$5,300	\$3,300	( \$2,000)	( 37.73%)
01.160.002.5420	Office Supplies	\$91	\$0	\$15	\$0	\$0	\$0	-	-	0.00%
01.160.002.5710	Travel	\$410	\$1,500	\$1,005	\$860	\$480	\$920	\$180	( \$740)	( 80.43%)
01.160.002.5730	Dues & Memberships	\$520	\$800	\$669	\$700	\$580	\$580	\$755	\$175	30.17%
	Notary costs anticipated for Assistant Town Clerk in this fiscal year / NAGARA records management membership added									
01.160.002.5787	Town Meeting/Elections Expense	\$11,609	\$13,489	\$20,275	\$14,175	\$26,449	\$30,207	\$17,082	( \$13,125)	( 43.45%)
	FY20 had 2 elections, FY21 has 3 elections in addition to Early Voting. New Poll Pads (3) annual fee starts this FY and old ones (4) converted to new vendor contract.									
<b>002 Expense Subtotal</b>		<b>\$44,868</b>	<b>\$46,961</b>	<b>\$36,319</b>	<b>\$29,135</b>	<b>\$39,313</b>	<b>\$49,047</b>	<b>\$30,837</b>	<b>( \$18,210)</b>	<b>( 37.12%)</b>
<b>DEPARTMENT 160 TOWN CLERK</b>		<b>\$259,801</b>	<b>\$259,843</b>	<b>\$268,318</b>	<b>\$268,318</b>	<b>\$269,807</b>	<b>\$300,245</b>	<b>\$274,274</b>	<b>( \$25,971)</b>	<b>( 8.64%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 175</b>	<b>PLANNING &amp; ECONOMIC DEV</b>									
01.175.001.5101	Director of Planning & Ec Dev	\$100,605	\$100,606	\$103,901	\$103,643	\$109,020	\$106,763	\$106,763	-	0.00%
01.175.001.5107	Asst Plan Dir/Env Planner	\$96,747	\$96,765	\$99,914	\$99,914	\$80,160	\$102,921	\$102,921	-	0.00%
01.175.001.5108	Community Planner	\$0	\$9,255	\$9,174	\$9,908	\$0	\$9,545	\$9,545	-	0.00%
01.175.001.5110	Administrative Salaries	\$42,210	\$47,453	\$43,137	\$48,887	\$56,541	\$48,401	\$38,721	( \$9,680)	( 19.99%)
01.175.001.5111	Clerical Salaries	\$31,275	\$31,276	\$32,367	\$32,368	\$31,914	\$33,190	\$33,190	-	0.00%
01.175.001.5130	Overtime	\$1,000	\$0	\$1,000	\$0	\$0	\$0	-	-	0.00%
01.175.001.5150	Longevity	\$750	\$750	\$750	\$750	\$0	\$750	\$700	( \$50)	( 6.66%)
01.175.001.5164	Recording Secretary	\$0	\$1,000	\$634	\$1,000	\$120	\$1,000	\$1,000	-	0.00%
01.175.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$272,588</b>	<b>\$287,105</b>	<b>\$290,878</b>	<b>\$296,470</b>	<b>\$277,756</b>	<b>\$302,570</b>	<b>\$292,840</b>	<b>( \$9,730)</b>	<b>( 3.21%)</b>
01.175.002.5155	Uniforms/Clothing Allowance	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.175.002.5240	R&M - Office Equipment	\$71	\$500	\$0	\$500	\$199	\$500	\$500	-	0.00%
01.175.002.5243	R&M - Vehicles	\$35	\$200	\$605	\$200	\$0	\$200	\$200	-	0.00%
01.175.002.5300	Training	\$577	\$2,000	\$556	\$2,000	\$1,664	\$2,000	\$2,000	-	0.00%
01.175.002.5301	Consulting Services	\$13,200	\$20,000	\$19,672	\$20,000	\$7,817	\$20,000	\$10,000	( \$10,000)	( 50.00%)
	Reduced to \$10,000 due to budget cuts.									
01.175.002.5304	Advertising	\$781	\$2,000	\$1,130	\$2,000	\$1,393	\$2,000	\$2,000	-	0.00%
01.175.002.5343	Data Communications	\$0	\$0	\$0	\$0	\$499	\$0	-	-	0.00%
01.175.002.5344	Printing	\$340	\$100	\$232	\$100	\$126	\$100	\$100	-	0.00%
01.175.002.5420	Office Supplies	\$0	\$0	\$941	\$0	\$2,184	\$0	-	-	0.00%
01.175.002.5480	Gas & Oil	\$135	\$400	\$198	\$400	\$100	\$400	\$400	-	0.00%
01.175.002.5710	Travel	\$108	\$1,000	\$643	\$1,000	\$216	\$1,000	\$1,000	-	0.00%
01.175.002.5730	Dues & Memberships	\$788	\$1,200	\$847	\$1,200	\$120	\$1,200	\$1,200	-	0.00%
01.175.002.5783	Expense - Board	\$727	\$2,000	\$1,298	\$2,000	\$378	\$2,000	\$2,000	-	0.00%
01.175.002.5784	Expense - Commission	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.175.002.5786	Expense - Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$16,767</b>	<b>\$29,400</b>	<b>\$26,126</b>	<b>\$29,400</b>	<b>\$14,700</b>	<b>\$29,400</b>	<b>\$19,400</b>	<b>( \$10,000)</b>	<b>( 34.01%)</b>
<b>DEPARTMENT 175 PLANNING &amp; ECONOMIC DEV</b>		<b>\$289,356</b>	<b>\$316,505</b>	<b>\$317,005</b>	<b>\$325,870</b>	<b>\$292,456</b>	<b>\$331,970</b>	<b>\$312,240</b>	<b>( \$19,730)</b>	<b>( 5.94%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 920</b>	<b>OTHER GENERAL GOVERNMENT</b>									
01.920.002.5231	Rockery Utilities	\$195	\$500	\$202	\$200	\$174	\$200	\$200	-	0.00%
01.920.002.5318	Audit & Acctg Services	\$25,500	\$35,000	\$35,000	\$35,000	\$33,500	\$40,000	\$40,000	-	0.00%
01.920.002.5321	Bristol Cty Agricultural Sch	\$8,468	\$7,000	\$9,268	\$8,500	\$11,585	\$8,500	-	( \$8,500)	( 100.00%)
Grouped with Southeastern Regional School Assesment in FY21. FY22 will reflect debt service on MA School Building Authority Project.										
01.920.002.5345	Postage/Meter	\$38,561	\$42,000	\$40,772	\$42,000	\$37,886	\$42,000	\$42,000	-	0.00%
01.920.002.5346	Town Reports	\$7,775	\$3,000	\$6,457	\$4,500	\$7,780	\$5,000	\$8,000	\$3,000	60.00%
Increase based on prior year cost history.										
01.920.002.5734	SERSG Dues	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	-	0.00%
01.920.002.5785	Expense - Committees	\$132	\$0	\$275	\$0	\$80	\$400	\$400	-	0.00%
01.920.002.5790	Veterans & Memorial Days	\$2,729	\$4,500	\$3,352	\$4,500	\$2,480	\$4,500	\$4,500	-	0.00%
01.920.002.5791	Cemetery Commission	\$2,394	\$3,000	\$1,499	\$3,000	\$1,508	\$3,000	\$3,000	-	0.00%
01.920.002.5795	Municipal Building Committee	\$0	\$800	\$186	\$800	\$470	\$400	\$400	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$89,857</b>	<b>\$99,900</b>	<b>\$101,115</b>	<b>\$102,600</b>	<b>\$99,566</b>	<b>\$108,100</b>	<b>\$102,600</b>	<b>( \$5,500)</b>	<b>( 5.08%)</b>
<b>DEPARTMENT 920 OTHER GENERAL GOVERNMENT</b>		<b>\$89,857</b>	<b>\$99,900</b>	<b>\$101,115</b>	<b>\$102,600</b>	<b>\$99,566</b>	<b>\$108,100</b>	<b>\$102,600</b>	<b>( \$5,500)</b>	<b>( 5.08%)</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 210</b>	<b>POLICE</b>									
01.210.001.5101	Department Head	\$118,275	\$118,275	\$120,648	\$120,649	\$129,750	\$125,523	\$134,941	\$9,418	7.50%
01.210.001.5102	Asst Dept Head	\$107,350	\$107,351	\$109,493	\$109,494	\$107,388	\$111,684	\$111,557	( \$127)	( 0.11%)
01.210.001.5110	Administrative Salaries	\$99,477	\$97,540	\$103,674	\$98,515	\$103,688	\$100,485	\$102,202	\$1,717	1.70%
01.210.001.5120	Public Safety Personnel	\$1,885,100	\$2,095,516	\$2,036,210	\$2,158,943	\$2,040,289	\$2,111,960	\$2,253,361	\$141,401	6.69%
01.210.001.5121	Detectives	\$275,647	\$229,230	\$299,381	\$302,003	\$325,722	\$310,128	\$392,204	\$82,076	26.46%
01.210.001.5122	Court Officer	\$73,872	\$73,872	\$74,611	\$74,611	\$23,244	\$76,104	-	( \$76,104)	( 100.00%)
01.210.001.5123	School Resource Officer	\$41,872	\$41,872	\$72,513	\$0	\$68,981	\$73,175	-	( \$73,175)	( 100.00%)
01.210.001.5125	Animal Control	\$40,813	\$46,353	\$44,512	\$41,580	\$44,020	\$42,823	\$43,680	\$857	2.00%
01.210.001.5126	Custodial	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.001.5127	Crossing Guards/Matron	\$34,258	\$38,630	\$32,581	\$38,707	\$32,949	\$38,893	\$36,479	( \$2,414)	( 6.20%)
01.210.001.5128	Career Incentive	\$329,031	\$359,164	\$343,790	\$349,734	\$341,425	\$359,273	\$371,803	\$12,530	3.48%
01.210.001.5129	Holiday Pay	\$47,385	\$60,801	\$51,186	\$60,801	\$58,731	\$60,801	\$60,801	-	0.00%
01.210.001.5130	Overtime	\$325,575	\$458,355	\$366,706	\$458,355	\$285,501	\$458,355	\$362,255	( \$96,100)	( 20.96%)
01.210.001.5137	OT - Metro LEC	\$7,239	\$10,000	\$5,688	\$10,000	\$3,125	\$10,000	\$10,000	-	0.00%
01.210.001.5139	OT - Community Events	\$5,537	\$6,000	\$4,412	\$6,000	\$4,041	\$6,000	-	( \$6,000)	( 100.00%)
01.210.001.5140	Night Differential	\$97,571	\$133,907	\$107,272	\$120,762	\$116,427	\$112,242	\$124,370	\$12,128	10.80%
01.210.001.5145	Out-Of-Rank Pay	\$8,726	\$5,500	\$10,091	\$5,500	\$11,420	\$5,500	\$5,500	-	0.00%
01.210.001.5150	Longevity	\$1,750	\$1,750	\$1,750	\$1,750	\$2,075	\$1,850	\$1,900	\$50	2.70%
01.210.001.5151	Sick Leave Incentive	\$8,350	\$1,000	\$7,550	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.210.001.5152	Sick/Vacation Buyback	\$1,169	\$0	\$0	\$0	\$34,393	\$0	-	-	0.00%
01.210.001.5165	Special Police	\$14,887	\$7,500	\$9,112	\$15,900	\$6,380	\$15,900	\$15,900	-	0.00%
01.210.001.5181	Specialty Pay	\$17,200	\$16,200	\$16,700	\$17,200	\$15,200	\$17,200	\$18,200	\$1,000	5.81%
01.210.001.5190	Officer-in-Charge Stipend	\$0	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$16,000	0.00%
01.210.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$3,541,093</b>	<b>\$3,908,816</b>	<b>\$3,817,888</b>	<b>\$3,991,504</b>	<b>\$3,770,756</b>	<b>\$4,038,896</b>	<b>\$4,062,153</b>	<b>\$23,257</b>	<b>0.57%</b>
01.210.002.5210	Electricity	\$19,945	\$19,580	\$22,666	\$19,580	\$19,260	\$19,580	\$19,580	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021-FY2020	% Diff
01.210.002.5212	Building Heating	\$6,966	\$12,000	\$6,517	\$12,000	\$5,324	\$12,000	\$10,800	( \$1,200) ( 10.00%)
01.210.002.5240	R&M - Office Equipment	\$29,255	\$28,000	\$28,469	\$28,000	\$24,217	\$28,000	\$28,000	- 0.00%
01.210.002.5243	R&M - Vehicles	\$37,337	\$23,500	\$24,952	\$23,500	\$21,144	\$23,500	\$23,500	- 0.00%
01.210.002.5245	R&M - Tools & Equip	\$2,728	\$6,300	\$8,813	\$6,300	\$1,415	\$6,300	\$6,300	- 0.00%
01.210.002.5246	R&M - Radio	\$2,447	\$7,000	\$3,280	\$7,000	\$2,461	\$7,000	\$7,000	- 0.00%
01.210.002.5251	Facility Cleaning Contract	\$15,323	\$15,000	\$14,598	\$15,000	\$15,439	\$15,000	\$19,000	\$4,000 26.66%
New Cleaning Service contract executed in FY20									
01.210.002.5270	Rental Office Equipment	\$0	\$400	\$0	\$400	\$0	\$0	-	- 0.00%
01.210.002.5271	Vehicle Lease	\$6,000	\$6,000	\$6,000	\$6,000	\$5,000	\$6,000	\$6,000	- 0.00%
01.210.002.5300	Training	\$36,844	\$31,000	\$38,373	\$31,000	\$15,710	\$31,000	\$24,800	( \$6,200) ( 20.00%)
01.210.002.5301	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$0	-	- 0.00%
01.210.002.5302	Medical Exams/Expenses	\$5,085	\$0	\$3,825	\$0	\$1,200	\$0	-	- 0.00%
01.210.002.5305	Police Details	\$0	\$0	\$0	\$0	\$0	\$0	-	- 0.00%
01.210.002.5340	Telephone	\$21,445	\$13,000	\$15,174	\$14,000	\$13,382	\$14,000	\$14,000	- 0.00%
01.210.002.5344	Printing	\$962	\$500	\$815	\$500	\$289	\$500	\$500	- 0.00%
01.210.002.5345	Postage/Meter	\$852	\$1,500	\$1,296	\$1,500	\$865	\$1,500	\$1,500	- 0.00%
01.210.002.5371	Lock Up Fees	\$2,025	\$2,650	\$3,225	\$2,650	\$1,650	\$2,650	\$2,650	- 0.00%
01.210.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	- 0.00%
01.210.002.5430	Building Maintenance	\$3,546	\$900	\$27,917	\$900	\$5,133	\$10,000	\$10,000	- 0.00%
01.210.002.5450	Custodial Supplies	\$1,030	\$1,400	\$1,583	\$1,400	\$930	\$1,400	\$1,400	- 0.00%
01.210.002.5480	Gas & Oil	\$51,654	\$70,595	\$53,729	\$70,595	\$40,224	\$70,595	\$53,536	( \$17,059) ( 24.16%)
01.210.002.5500	Medical Supplies	\$906	\$1,400	\$1,166	\$1,400	\$3,238	\$1,400	\$2,000	\$600 42.85%
Cost of medical supplies increasing (Naloxone, AED Batteries, etc.)									
01.210.002.5580	Data Processing Supplies	\$536	\$500	\$762	\$500	\$1,141	\$500	\$500	- 0.00%
01.210.002.5581	Legal Supplies	\$1,273	\$1,000	\$348	\$1,000	\$1,091	\$1,000	\$1,000	- 0.00%
01.210.002.5585	Ammo & Supplies	\$24,512	\$11,800	\$13,389	\$14,100	\$11,705	\$14,100	\$14,100	- 0.00%
01.210.002.5587	Animal Control Supplies	\$453	\$500	\$459	\$500	\$27	\$500	\$500	- 0.00%
01.210.002.5596	Uniforms/Clothing Allowance	\$49,523	\$47,500	\$48,272	\$46,900	\$27,596	\$45,600	\$43,500	( \$2,100) ( 4.60%)
EPSA members no longer receive \$300 cleaning allowance									
01.210.002.5720	Crime Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0	-	- 0.00%
01.210.002.5725	Accreditation Expense	\$1,250	\$1,500	\$1,900	\$1,900	\$4,210	\$1,900	\$2,300	\$400 21.05%
Mass. Police Accreditation Commission increased their annual fee									

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
01.210.002.5730      Dues & Memberships Metrolec increased their annual dues	\$9,150	\$9,200	\$9,653	\$9,200	\$9,968	\$9,200	\$9,700	\$500	5.43%
01.210.002.5767      Animal Control Expense	\$3,572	\$6,000	\$1,732	\$6,000	\$2,069	\$6,000	\$4,800	( \$1,200)	( 20.00%)
01.210.002.5782      Expense - Dept Head	\$5,406	\$4,000	\$4,604	\$4,000	\$3,040	\$4,000	\$3,000	( \$1,000)	( 25.00%)
01.210.002.5850      Acquisition of New Equipment	\$26,703	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$366,740</b>	<b>\$322,725</b>	<b>\$343,528</b>	<b>\$325,825</b>	<b>\$237,738</b>	<b>\$333,225</b>	<b>\$309,966</b>	<b>( \$23,259)</b>	<b>( 6.97%)</b>
<b>DEPARTMENT 210 POLICE</b>	<b>\$3,907,833</b>	<b>\$4,231,541</b>	<b>\$4,161,417</b>	<b>\$4,317,329</b>	<b>\$4,008,494</b>	<b>\$4,372,121</b>	<b>\$4,372,119</b>	<b>( \$2)</b>	<b>( 0.00%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 211</b>	<b>PUBLIC SAFETY DISPATCH</b>									
01.211.001.5124	Dispatchers	\$480,288	\$505,374	\$487,437	\$532,414	\$427,928	\$532,266	\$529,736	( \$2,530)	( 0.47%)
01.211.001.5129	Holiday Pay	\$4,714	\$5,000	\$4,939	\$5,000	\$11,619	\$5,000	\$5,000	-	0.00%
01.211.001.5130	Overtime	\$25,300	\$55,000	\$90,978	\$55,000	\$148,391	\$75,000	\$75,000	-	0.00%
01.211.001.5140	Night Differential	\$25,882	\$27,401	\$24,998	\$28,023	\$21,286	\$28,525	\$28,680	\$155	0.54%
01.211.001.5150	Longevity	\$750	\$1,200	\$1,150	\$1,150	\$700	\$950	\$750	( \$200)	( 21.05%)
01.211.001.5181	Specialty Pay	\$1,800	\$1,800	\$5,640	\$1,800	\$11,810	\$1,800	\$2,800	\$1,000	55.55%
<b>001 Payroll Subtotal</b>		<b>\$538,735</b>	<b>\$595,775</b>	<b>\$615,145</b>	<b>\$623,387</b>	<b>\$621,736</b>	<b>\$643,541</b>	<b>\$641,966</b>	<b>( \$1,575)</b>	<b>( 0.24%)</b>
01.211.002.5300	Training	\$8,857	\$5,000	\$12,194	\$5,000	\$4,113	\$5,000	\$5,000	-	0.00%
01.211.002.5324	SEMRECC Asmt	\$2,250	\$0	\$0	\$0	\$1,313	\$0	-	-	0.00%
01.211.002.5596	Uniforms/Clothing Allowance	\$3,975	\$3,990	\$4,822	\$4,060	\$3,553	\$4,060	\$4,060	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$15,083</b>	<b>\$8,990</b>	<b>\$17,017</b>	<b>\$9,060</b>	<b>\$8,979</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 211 PUBLIC SAFETY DISPATCH</b>		<b>\$553,819</b>	<b>\$604,765</b>	<b>\$632,162</b>	<b>\$632,447</b>	<b>\$630,716</b>	<b>\$652,601</b>	<b>\$651,026</b>	<b>( \$1,575)</b>	<b>( 0.24%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 220</b>	<b>FIRE</b>									
01.220.001.5101	Department Head	\$133,211	\$133,212	\$135,880	\$135,880	\$140,448	\$141,363	\$146,067	\$4,704	3.32%
01.220.001.5102	Deputy Fire Chief	\$69,194	\$103,191	\$96,357	\$99,199	\$66,609	\$105,254	\$103,071	( \$2,183)	( 2.07%)
01.220.001.5110	Administrative Salaries	\$59,772	\$59,731	\$59,772	\$59,731	\$59,766	\$60,926	\$62,157	\$1,231	2.02%
01.220.001.5120	Public Safety Personnel	\$2,355,366	\$2,426,889	\$2,362,344	\$2,487,319	\$2,287,753	\$2,440,955	\$3,029,291	\$588,336	24.10%
01.220.001.5128	Career Incentive	\$50,952	\$59,883	\$55,257	\$59,883	\$90,700	\$85,075	\$111,950	\$26,875	31.58%
01.220.001.5129	Holiday Pay	\$93,660	\$89,935	\$98,005	\$92,651	\$79,777	\$92,210	\$104,895	\$12,685	13.75%
01.220.001.5130	Overtime	\$109,327	\$122,503	\$126,591	\$131,692	\$80,866	\$133,008	\$203,918	\$70,910	53.31%
01.220.001.5131	OT - Sick Coverage	\$122,008	\$41,471	\$106,548	\$41,885	\$78,089	\$80,000	\$81,600	\$1,600	2.00%
01.220.001.5132	OT - Vacation Coverage	\$188,413	\$196,609	\$161,783	\$198,575	\$217,000	\$202,546	\$206,597	\$4,051	2.00%
01.220.001.5133	OT - IOD Coverage	\$32,260	\$17,348	\$35,367	\$17,521	\$25,232	\$17,871	\$18,228	\$357	1.99%
01.220.001.5134	OT - Training Coverage	\$14,798	\$43,230	\$57,431	\$50,000	\$47,680	\$60,000	\$111,119	\$51,119	85.19%
01.220.001.5135	OT - Holiday	\$52,596	\$55,460	\$38,210	\$55,954	\$71,348	\$57,073	\$58,215	\$1,142	2.00%
01.220.001.5136	OT - Personal Time	\$34,560	\$35,390	\$40,342	\$35,743	\$30,790	\$40,000	\$40,800	\$800	2.00%
01.220.001.5138	OT - Educational Svcs	\$19,272	\$8,500	\$25,779	\$8,500	\$19,439	\$8,500	\$15,000	\$6,500	76.47%
01.220.001.5139	OT - Other	\$19,026	\$14,500	\$12,163	\$14,500	\$4,499	\$14,500	\$14,790	\$290	2.00%
01.220.001.5142	EMT Differential	\$0	\$0	\$0	\$0	\$0	\$0	\$139,050	\$139,050	0.00%
01.220.001.5146	OT - Fire Alarm	\$3,861	\$12,000	\$8,119	\$10,000	\$9,013	\$10,000	\$10,200	\$200	2.00%
01.220.001.5150	Longevity	\$1,300	\$600	\$1,400	\$600	\$950	\$950	\$950	-	0.00%
01.220.001.5152	Sick/Vacation Buyback	\$20,138	\$0	\$33,221	\$4,989	\$22,629	\$19,285	-	( \$19,285)	( 100.00%)
01.220.001.5181	Specialty Pay	\$0	\$0	\$0	\$0	\$5,550	\$10,400	\$18,000	\$7,600	73.07%
01.220.001.5183	Emerg Mgt Dir/CERT Stipend	\$6,000	\$6,000	\$9,600	\$6,000	\$10,000	\$7,200	\$10,800	\$3,600	50.00%
01.220.001.5184	Mechanic Stipend	\$3,250	\$3,900	\$3,900	\$3,900	\$3,000	\$0	-	-	0.00%
01.220.001.5185	Scott Air Pack Stipend	\$1,633	\$1,400	\$1,750	\$1,400	\$2,100	\$0	-	-	0.00%
01.220.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$3,390,605</b>	<b>\$3,431,752</b>	<b>\$3,469,829</b>	<b>\$3,515,922</b>	<b>\$3,353,242</b>	<b>\$3,587,116</b>	<b>\$4,486,698</b>	<b>\$899,582</b>	<b>25.07%</b>
01.220.002.5155	Uniforms/Clothing Allowance	\$800	\$3,600	\$5,528	\$5,200	\$1,000	\$5,200	\$5,200	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021-FY2020	% Diff	
01.220.002.5210	Electricity	\$21,981	\$23,370	\$21,058	\$20,000	\$19,021	\$20,000	\$20,000	-	0.00%
01.220.002.5212	Building Heating	\$14,913	\$20,000	\$14,810	\$15,000	\$12,585	\$15,000	\$15,000	-	0.00%
01.220.002.5243	R&M - Vehicles	\$81,255	\$77,000	\$68,432	\$55,000	\$79,750	\$80,000	\$75,000	( \$5,000)	( 6.25%)
01.220.002.5245	R&M - Tools & Equip	\$6,494	\$7,000	\$19,645	\$15,100	\$13,391	\$15,100	\$29,169	\$14,069	93.17%
01.220.002.5300	Training	\$9,295	\$5,000	\$7,706	\$5,000	\$8,370	\$8,600	\$12,600	\$4,000	46.51%
01.220.002.5302	Medical Exams/Expenses	\$5,490	\$1,200	\$2,180	\$2,500	\$0	\$2,500	\$2,500	-	0.00%
01.220.002.5303	IOD Medical Expense	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5304	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5306	Ambulance Billing Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000	0.00%
01.220.002.5319	Medical Director	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	0.00%
01.220.002.5340	Telephone	\$5,942	\$14,000	\$7,912	\$14,000	\$10,615	\$14,000	\$14,000	-	0.00%
01.220.002.5341	Communications	\$8,800	\$8,000	\$14,421	\$8,000	\$9,596	\$8,000	\$12,000	\$4,000	50.00%
01.220.002.5345	Postage/Meter	\$430	\$450	\$389	\$450	\$44	\$450	\$450	-	0.00%
01.220.002.5396	Bldg/Grounds R&M	\$1,058	\$0	\$27,653	\$14,000	\$16,951	\$20,000	\$20,000	-	0.00%
01.220.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5431	Maintenance - Furnishings	\$5,978	\$5,000	\$2,353	\$5,000	\$2,915	\$5,000	\$5,000	-	0.00%
01.220.002.5450	Custodial Supplies	\$3,759	\$2,500	\$3,111	\$2,500	\$4,243	\$3,000	\$3,000	-	0.00%
01.220.002.5480	Gas & Oil	\$22,710	\$20,800	\$23,439	\$18,000	\$16,385	\$18,000	\$33,000	\$15,000	83.33%
01.220.002.5500	Medical Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0.00%
01.220.002.5546	Computer Hardware/Software	\$5,965	\$7,500	\$10,796	\$7,500	\$23,544	\$20,545	\$20,545	-	0.00%
01.220.002.5582	Training Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.00%
01.220.002.5590	Fire Alarm System Supplies	\$2,755	\$6,000	\$1,571	\$3,000	\$3,274	\$3,000	\$3,000	-	0.00%
01.220.002.5591	Hoses/Nozzles/Appliances	\$9,451	\$10,000	\$7,048	\$10,000	\$5,020	\$10,000	\$10,000	-	0.00%
01.220.002.5592	Fire Equipment Supplies	\$12,291	\$10,000	\$14,495	\$10,000	\$10,989	\$10,000	\$10,000	-	0.00%
01.220.002.5595	Protective Clothing	\$11,264	\$5,000	\$9,413	\$10,400	\$5,332	\$10,400	\$10,400	-	0.00%
01.220.002.5724	Public Fire Education	\$4,693	\$2,500	\$611	\$2,500	\$3,813	\$2,500	\$2,500	-	0.00%
01.220.002.5730	Dues & Memberships	\$1,765	\$3,000	\$1,642	\$3,000	\$1,729	\$3,000	\$3,000	-	0.00%
01.220.002.5732	Licensing Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600	0.00%
01.220.002.5786	Expense - Miscellaneous	\$0	\$400	\$6,800	\$400	\$400	\$400	\$400	-	0.00%
01.220.002.5850	Acquisition of New Equipment	\$16,987	\$10,000	\$11,387	\$10,000	\$5,001	\$10,000	\$15,000	\$5,000	50.00%
<b>002 Expense Subtotal</b>		<b>\$254,086</b>	<b>\$242,320</b>	<b>\$282,412</b>	<b>\$236,550</b>	<b>\$253,980</b>	<b>\$284,695</b>	<b>\$443,864</b>	<b>\$159,169</b>	<b>55.90%</b>
<b>DEPARTMENT 220 FIRE</b>		<b>\$3,644,692</b>	<b>\$3,674,072</b>	<b>\$3,752,242</b>	<b>\$3,752,472</b>	<b>\$3,607,222</b>	<b>\$3,871,811</b>	<b>\$4,930,562</b>	<b>\$1,058,751</b>	<b>27.34%</b>

Ambulance and Fire Budgets  
Combined in FY21

Town of Easton  
Budget Detail - Departmental Requests  
FY21 Town Budget

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 231</b>	<b>AMBULANCE</b>									
01.231.001.5120	Public Safety Personnel	\$267,429	\$294,983	\$335,857	\$331,510	\$421,900	\$408,546	-	( \$408,546)	( 100.00%)
01.231.001.5128	Career Incentive	\$5,500	\$10,435	\$10,435	\$7,035	\$11,737	\$20,200	-	( \$20,200)	( 100.00%)
01.231.001.5129	Holiday Pay	\$5,965	\$9,631	\$10,570	\$9,824	\$2,727	\$9,912	-	( \$9,912)	( 100.00%)
01.231.001.5130	Overtime	\$90,050	\$64,078	\$74,067	\$85,220	\$65,223	\$86,520	-	( \$86,520)	( 100.00%)
01.231.001.5134	OT - Training	\$26,984	\$30,076	\$36,247	\$38,000	\$21,491	\$48,940	-	( \$48,940)	( 100.00%)
01.231.001.5142	EMT Differential	\$108,795	\$108,800	\$116,350	\$122,600	\$127,900	\$127,102	-	( \$127,102)	( 100.00%)
01.231.001.5181	Specialty Pay	\$0	\$0	\$0	\$0	\$3,925	\$7,800	-	( \$7,800)	( 100.00%)
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$0	\$0	-	-	0.00%
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$2,000	\$0	-	-	0.00%
01.231.001.5186	Infectious Control Officer	\$525	\$700	\$700	\$700	\$0	\$0	-	-	0.00%
01.231.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$508,851</b>	<b>\$522,303</b>	<b>\$587,828</b>	<b>\$598,489</b>	<b>\$656,905</b>	<b>\$709,020</b>	<b>\$0</b>	<b>( \$709,020)</b>	<b>(100.00%)</b>
01.231.002.5155	Uniforms/Clothing Allowance	\$0	\$0	\$4,361	\$10,700	\$0	\$0	-	-	0.00%
01.231.002.5243	R&M - Vehicles	\$20,637	\$20,000	\$22,251	\$20,000	\$17,011	\$20,000	-	( \$20,000)	( 100.00%)
01.231.002.5245	R&M - Tools & Equipment	\$0	\$0	\$9,539	\$0	\$9,679	\$14,069	-	( \$14,069)	( 100.00%)
01.231.002.5300	Training	\$1,488	\$2,000	\$617	\$2,000	\$944	\$4,000	-	( \$4,000)	( 100.00%)
01.231.002.5306	Ambulance Billing Fee	\$59,009	\$51,000	\$67,360	\$60,000	\$54,263	\$60,000	-	( \$60,000)	( 100.00%)
01.231.002.5319	Medical Director	\$7,500	\$7,500	\$7,500	\$7,500	\$3,750	\$7,500	-	( \$7,500)	( 100.00%)
01.231.002.5341	Communications	\$11,360	\$2,500	\$2,634	\$2,500	\$4,000	\$4,000	-	( \$4,000)	( 100.00%)
01.231.002.5480	Gas & Oil	\$11,506	\$20,800	\$12,649	\$15,000	\$9,406	\$15,000	-	( \$15,000)	( 100.00%)
01.231.002.5500	Medical Supplies	\$50,072	\$60,000	\$50,008	\$50,000	\$42,283	\$50,000	-	( \$50,000)	( 100.00%)
01.231.002.5582	Training Supplies	\$0	\$1,000	\$709	\$1,000	\$0	\$1,000	-	( \$1,000)	( 100.00%)
01.231.002.5732	Licensing Fee	\$3,168	\$2,100	\$2,100	\$3,600	\$2,100	\$3,600	-	( \$3,600)	( 100.00%)
01.231.002.5850	Acquisition of New Equipment	\$13,237	\$2,500	\$4,566	\$2,500	\$2,232	\$5,000	-	( \$5,000)	( 100.00%)
<b>002 Expense Subtotal</b>		<b>\$177,979</b>	<b>\$169,400</b>	<b>\$184,296</b>	<b>\$174,800</b>	<b>\$145,671</b>	<b>\$184,169</b>	<b>\$0</b>	<b>( \$184,169)</b>	
<b>DEPARTMENT 231 AMBULANCE</b>		<b>\$686,830</b>	<b>\$691,703</b>	<b>\$772,124</b>	<b>\$773,289</b>	<b>\$802,576</b>	<b>\$893,189</b>	<b>\$0</b>	<b>( \$893,189)</b>	<b>(100.00%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 240</b>	<b>INSPECTIONAL SERVICES</b>									
01.240.001.5101	Department Head	\$108,898	\$108,899	\$114,970	\$109,988	\$96,737	\$100,606	\$100,606	-	0.00%
01.240.001.5102	Asst Dept Head	\$27,242	\$27,242	\$30,953	\$30,919	\$30,445	\$31,161	\$31,662	\$501	1.60%
01.240.001.5110	Administrative Assistant	\$32,195	\$32,195	\$32,836	\$32,836	\$39,455	\$34,167	\$11,743	( \$22,424)	( 65.63%)
01.240.001.5111	Clerical Salaries	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.001.5113	Local Insp//Zoning Code Enf	\$0	\$0	\$0	\$0	\$17,322	\$0	\$30,026	\$30,026	0.00%
01.240.001.5115	Plumbing & Gas Inspector	\$34,050	\$30,000	\$28,350	\$30,000	\$24,950	\$30,000	\$30,000	-	0.00%
01.240.001.5116	Alternate Plumbing & Gas Inspector	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.001.5117	Wiring Inspector	\$74,667	\$74,668	\$66,866	\$76,924	\$36,235	\$70,360	\$38,237	( \$32,123)	( 45.65%)
01.240.001.5118	Alternate Wiring Inspector	\$4,875	\$2,500	\$5,675	\$3,500	\$7,850	\$3,500	\$3,500	-	0.00%
01.240.001.5130	OT - Emergency Call Backs	\$3,591	\$6,642	\$4,883	\$6,749	\$1,836	\$6,235	\$6,235	-	0.00%
01.240.001.5150	Longevity	\$1,050	\$1,050	\$1,050	\$1,050	\$675	\$675	\$450	( \$225)	( 33.33%)
01.240.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$286,570</b>	<b>\$283,196</b>	<b>\$285,585</b>	<b>\$291,966</b>	<b>\$255,506</b>	<b>\$276,704</b>	<b>\$252,459</b>	<b>( \$24,245)</b>	<b>( 8.76%)</b>
01.240.002.5155	Uniforms/Clothing Allowance	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	-	0.00%
01.240.002.5243	R&M - Vehicles	\$1,403	\$500	\$1,299	\$500	\$963	\$500	\$500	-	0.00%
01.240.002.5300	Training	\$755	\$3,000	\$1,268	\$3,000	\$759	\$3,000	\$2,000	( \$1,000)	( 33.33%)
01.240.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.002.5480	Gas & Oil	\$1,799	\$2,000	\$1,740	\$2,000	\$949	\$2,000	\$2,000	-	0.00%
01.240.002.5710	Travel	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.002.5712	Expense - Inspectors	\$106	\$4,000	\$3,830	\$4,000	\$3,405	\$4,000	\$4,000	-	0.00%
01.240.002.5730	Dues & Memberships	\$140	\$500	\$168	\$500	\$140	\$500	\$500	-	0.00%
01.240.002.5783	Expense - Board	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.002.5788	Weights & Measures Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$11,405</b>	<b>\$17,200</b>	<b>\$15,507</b>	<b>\$17,200</b>	<b>\$8,416</b>	<b>\$17,200</b>	<b>\$16,200</b>	<b>( \$1,000)</b>	<b>( 5.81%)</b>
<b>DEPARTMENT 240 INSPECTIONAL SERVICES</b>		<b>\$297,975</b>	<b>\$300,396</b>	<b>\$301,092</b>	<b>\$309,166</b>	<b>\$263,923</b>	<b>\$293,904</b>	<b>\$268,659</b>	<b>( \$25,245)</b>	<b>( 8.58%)</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 400</b>	<b>DPW ADMINISTRATION</b>									
01.400.001.5101	Department Head	\$135,880	\$135,881	\$138,590	\$138,591	\$136,779	\$141,363	\$143,211	\$1,848	1.30%
01.400.001.5103	Assistant Town Engineer	\$89,333	\$87,583	\$92,031	\$92,032	\$91,156	\$94,803	\$94,803	-	0.00%
01.400.001.5105	GIS Manager	\$93,081	\$93,080	\$94,011	\$94,011	\$91,291	\$94,942	\$94,942	-	0.00%
01.400.001.5130	Overtime	\$322	\$1,000	\$361	\$1,000	\$410	\$1,000	\$1,000	-	0.00%
01.400.001.5150	Longevity	\$350	\$350	\$350	\$350	\$0	\$350	\$700	\$350	100.00%
01.400.001.5151	Sick Leave Incentive	\$7,000	\$7,000	\$4,500	\$7,000	\$0	\$7,000	\$7,000	-	0.00%
01.400.001.5166	Internship Program	\$7,905	\$10,000	\$9,223	\$10,000	\$5,556	\$10,000	\$10,000	-	0.00%
01.400.001.5168	Civil Engineer	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.400.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$333,872</b>	<b>\$334,894</b>	<b>\$339,069</b>	<b>\$342,984</b>	<b>\$325,192</b>	<b>\$349,458</b>	<b>\$351,656</b>	<b>\$2,198</b>	<b>0.62%</b>
01.400.002.5155	Uniforms/Clothing Allowance	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	-	0.00%
01.400.002.5211	Electricity - Street Lights	\$59,395	\$107,898	\$74,825	\$107,898	\$54,984	\$107,898	\$82,898	( \$25,000)	( 23.17%)
01.400.002.5240	R&M - Office Equipment	\$2,225	\$2,000	\$782	\$2,000	\$1,163	\$2,000	\$2,000	-	0.00%
01.400.002.5244	Computer Hardware/Software	\$18,802	\$20,000	\$15,000	\$20,000	\$18,029	\$20,000	\$20,000	-	0.00%
01.400.002.5245	R&M - Tools & Equip	\$431	\$1,000	\$194	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.400.002.5300	Training	\$6,920	\$4,500	\$6,119	\$4,500	\$5,669	\$4,500	\$4,500	-	0.00%
01.400.002.5301	Consulting Services	\$16,397	\$10,000	\$5,066	\$10,000	\$1,355	\$10,000	\$10,000	-	0.00%
01.400.002.5302	Medical Exams/Expenses	\$1,374	\$1,500	\$1,792	\$1,500	\$1,535	\$1,500	\$1,500	-	0.00%
01.400.002.5304	Advertising	\$2,055	\$2,500	\$100	\$2,500	\$43	\$2,500	\$2,500	-	0.00%
01.400.002.5316	R&M/Monitoring - Landfill	\$54,971	\$65,000	\$57,299	\$65,000	\$39,040	\$65,000	\$65,000	-	0.00%
01.400.002.5340	Telephone	\$14,408	\$8,000	\$14,496	\$15,000	\$7,886	\$15,000	\$15,000	-	0.00%
01.400.002.5345	Postage/Meter	\$118	\$400	\$235	\$400	\$1,076	\$400	\$400	-	0.00%
01.400.002.5388	Security	\$3,443	\$500	\$0	\$500	\$0	\$500	\$500	-	0.00%
01.400.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.400.002.5480	Gas & Oil	\$3,056	\$3,000	\$2,171	\$3,000	\$1,383	\$3,000	\$3,000	-	0.00%
01.400.002.5534	Engineering Supplies	\$1,410	\$3,000	\$673	\$3,000	\$141	\$3,000	\$3,000	-	0.00%
01.400.002.5730	Dues & Memberships	\$1,531	\$1,000	\$1,794	\$1,000	\$933	\$1,000	\$1,000	-	0.00%
01.400.002.5782	Expense - Dept Head	\$458	\$1,000	\$2,381	\$1,000	\$1,974	\$1,000	\$1,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$188,301</b>	<b>\$232,598</b>	<b>\$184,233</b>	<b>\$239,598</b>	<b>\$136,516</b>	<b>\$239,598</b>	<b>\$214,598</b>	<b>( \$25,000)</b>	<b>( 10.43%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
DEPARTMENT 400 DPW ADMINISTRATION	\$522,173	\$567,492	\$523,302	\$582,582	\$461,709	\$589,056	\$566,254	( \$22,802)	( 3.87%)

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 410</b>	<b>BUILDINGS AND GROUNDS</b>									
01.410.001.5104	Supervisor/Tree Warden	\$98,924	\$98,925	\$101,912	\$101,912	\$100,942	\$104,980	\$104,980	-	0.00%
01.410.001.5112	Public Works Personnel	\$604,543	\$588,504	\$611,651	\$610,184	\$605,566	\$627,069	\$628,564	\$1,495	0.23%
01.410.001.5126	Custodial	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.001.5130	Overtime	\$254,569	\$225,000	\$147,824	\$100,000	\$120,553	\$100,000	\$100,000	-	0.00%
01.410.001.5141	Class Differential	\$465	\$2,525	\$154	\$2,525	\$408	\$2,525	\$2,525	-	0.00%
01.410.001.5150	Longevity	\$2,950	\$2,100	\$3,000	\$2,900	\$2,200	\$2,900	\$3,000	\$100	3.44%
01.410.001.5181	Specialty Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250	\$4,250	0.00%
01.410.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$961,453</b>	<b>\$917,054</b>	<b>\$864,542</b>	<b>\$817,521</b>	<b>\$829,670</b>	<b>\$837,474</b>	<b>\$843,319</b>	<b>\$5,845</b>	<b>0.69%</b>
01.410.002.5155	Uniforms/Clothing Allowance	\$6,400	\$7,200	\$7,200	\$7,200	\$7,200	\$8,000	\$8,000	-	0.00%
01.410.002.5210	Electricity	\$9,357	\$8,120	\$8,236	\$8,120	\$7,660	\$8,120	\$8,120	-	0.00%
01.410.002.5212	Building Heating	\$18,215	\$11,991	\$5,310	\$11,991	\$6,595	\$11,991	\$8,991	( \$3,000)	( 25.01%)
01.410.002.5230	Water	\$1,567	\$2,500	\$2,394	\$2,500	\$966	\$2,500	\$2,500	-	0.00%
01.410.002.5241	R&M - Copy Machine	\$56	\$500	\$385	\$500	\$802	\$500	\$500	-	0.00%
01.410.002.5251	DPW Building Cleaning Contract	\$7,800	\$11,000	\$11,379	\$11,000	\$8,134	\$11,000	\$11,000	-	0.00%
01.410.002.5271	Rental Equipment	\$1,710	\$1,000	\$712	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.410.002.5293	R&M - Playgrounds	\$2,802	\$3,000	\$1,350	\$3,000	\$736	\$3,000	\$3,000	-	0.00%
01.410.002.5300	Training	\$690	\$2,500	\$886	\$2,500	\$3,635	\$2,500	\$5,000	\$2,500	100.00%
01.410.002.5305	Police Details	\$1,897	\$6,000	\$3,298	\$6,000	\$9,517	\$6,000	\$6,000	-	0.00%
01.410.002.5340	Telephone	\$0	\$3,000	\$2,494	\$3,000	\$2,780	\$3,000	\$3,000	-	0.00%
01.410.002.5392	R&M - General	\$38,320	\$25,000	\$21,701	\$25,000	\$1,704	\$30,000	\$25,000	( \$5,000)	( 16.66%)
01.410.002.5396	Bldg/Grounds R&M - Fire	\$25,416	\$7,000	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.002.5421	Copy Machine Supplies	\$489	\$1,500	\$3,141	\$1,500	\$1,199	\$1,500	\$1,500	-	0.00%
01.410.002.5430	Building Maintenance	\$12,015	\$18,325	\$28,262	\$18,325	\$34,727	\$18,325	\$18,325	-	0.00%
01.410.002.5432	Furniture	\$0	\$500	\$341	\$500	\$0	\$500	\$500	-	0.00%
01.410.002.5450	Custodial Supplies	\$877	\$2,000	\$824	\$2,000	\$248	\$2,000	\$2,000	-	0.00%
01.410.002.5461	Insecticides	\$371	\$1,000	\$524	\$1,000	\$21	\$1,000	\$1,000	-	0.00%
01.410.002.5462	Trees	\$3,756	\$1,500	\$1,762	\$1,500	\$48	\$1,500	\$1,500	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
01.410.002.5480	Gas & Oil	\$24,173	\$14,900	\$15,346	\$14,900	\$19,886	\$14,900	\$14,900	-	0.00%
01.410.002.5535	DPW Hardware Supplies	\$5,514	\$2,500	\$9,943	\$2,500	\$2,700	\$2,500	\$2,500	-	0.00%
01.410.002.5536	Tools/Small Equipment	\$13,731	\$3,500	\$7,850	\$3,500	\$3,958	\$3,500	\$3,500	-	0.00%
01.410.002.5538	Cemetery Supplies	\$252	\$500	\$0	\$500	\$0	\$500	\$500	-	0.00%
01.410.002.5595	Protective Clothing	\$994	\$2,000	\$1,619	\$2,000	\$498	\$2,000	\$2,000	-	0.00%
01.410.002.5716	Meal Allowances	\$1,116	\$500	\$22	\$500	\$0	\$0	-	-	0.00%
01.410.002.5730	Dues & Memberships	\$0	\$300	\$255	\$300	\$790	\$300	\$300	-	0.00%
01.410.002.5731	Licenses	\$2,624	\$1,625	\$1,096	\$1,625	\$4,193	\$1,625	\$1,625	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$180,149</b>	<b>\$139,461</b>	<b>\$136,340</b>	<b>\$132,461</b>	<b>\$118,006</b>	<b>\$137,761</b>	<b>\$132,261</b>	<b>( \$5,500)</b>	<b>( 3.99%)</b>
01.410.003.5155	Uniforms/Clothing Allowance	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.003.5210	Electricity	\$23,883	\$12,080	\$8,653	\$12,080	\$15,543	\$12,080	\$12,080	-	0.00%
01.410.003.5212	Building Heating	\$16,406	\$12,000	\$15,439	\$12,000	\$7,044	\$12,000	\$12,000	-	0.00%
01.410.003.5230	Water	\$334	\$325	\$291	\$325	\$233	\$325	\$325	-	0.00%
01.410.003.5241	R&M - Copy Machine	\$1,307	\$2,000	\$982	\$2,000	\$765	\$2,000	\$2,000	-	0.00%
01.410.003.5251	Town Office Cleaning Contract	\$18,080	\$20,000	\$18,195	\$20,000	\$17,129	\$20,000	\$20,000	-	0.00%
01.410.003.5340	Telephone	\$29,047	\$19,900	\$25,693	\$19,900	\$21,606	\$19,900	\$19,900	-	0.00%
01.410.003.5421	Copy Machine Supplies	\$3,766	\$3,900	\$3,397	\$3,900	\$1,419	\$3,900	\$3,900	-	0.00%
01.410.003.5430	Building Maintenance	\$31,535	\$10,000	\$20,175	\$10,000	\$22,540	\$20,000	\$20,000	-	0.00%
01.410.003.5432	Furniture	\$1,663	\$1,000	\$0	\$1,000	\$86	\$1,000	\$1,000	-	0.00%
01.410.003.5433	Hardware Supplies	\$704	\$2,000	\$41	\$2,000	\$49	\$2,000	\$2,000	-	0.00%
01.410.003.5450	Custodial Supplies	\$2,475	\$2,000	\$1,687	\$2,000	\$19	\$2,000	\$2,000	-	0.00%
01.410.003.5460	Grounds Maint Supplies	\$140	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.410.003.5786	Expense - Miscellaneous	\$220	\$1,000	\$303	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.410.003.5850	Acquisition of New Equipment	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
<b>003 Town Office Expense Subtotal</b>		<b>\$129,566</b>	<b>\$88,205</b>	<b>\$94,861</b>	<b>\$88,205</b>	<b>\$86,440</b>	<b>\$98,205</b>	<b>\$98,205</b>	<b>\$0</b>	<b>0.00%</b>
01.410.006.5210	Electricity	\$1,676	\$1,650	\$2,353	\$1,650	\$0	\$0	-	-	0.00%
01.410.006.5340	Telephone	\$1,680	\$1,620	\$606	\$1,620	\$0	\$0	-	-	0.00%
<b>006 Frothingham Hall Exp Subtotal</b>		<b>\$3,356</b>	<b>\$3,270</b>	<b>\$2,959</b>	<b>\$3,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT 410 BUILDINGS AND GROUNDS</b>		<b>\$1,274,525</b>	<b>\$1,147,990</b>	<b>\$1,098,703</b>	<b>\$1,041,457</b>	<b>\$1,034,116</b>	<b>\$1,073,440</b>	<b>\$1,073,785</b>	<b>\$345</b>	<b>0.03%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 420</b>	<b>HIGHWAY DIVISION</b>									
01.420.001.5106	Highway Foreman	\$98,924	\$98,925	\$101,912	\$101,912	\$100,942	\$104,980	\$104,980	-	0.00%
01.420.001.5112	Public Works Personnel	\$666,717	\$698,398	\$703,961	\$704,314	\$694,760	\$723,485	\$724,789	\$1,304	0.18%
01.420.001.5130	Overtime	\$49,370	\$25,000	\$33,448	\$40,000	\$41,823	\$40,000	\$40,000	-	0.00%
01.420.001.5141	Class Differential	\$2,689	\$250	\$3,984	\$250	\$1,267	\$250	\$250	-	0.00%
01.420.001.5150	Longevity	\$1,950	\$2,400	\$2,500	\$2,400	\$2,600	\$2,400	\$2,400	-	0.00%
01.420.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$819,651</b>	<b>\$824,973</b>	<b>\$845,807</b>	<b>\$848,876</b>	<b>\$841,394</b>	<b>\$871,115</b>	<b>\$872,419</b>	<b>\$1,304</b>	<b>0.14%</b>
01.420.002.5155	Uniforms/Clothing Allowance	\$7,900	\$8,800	\$8,800	\$8,800	\$8,800	\$9,800	\$9,800	-	0.00%
01.420.002.5242	Crack Sealing	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.420.002.5243	R&M - Vehicles	\$133,794	\$90,000	\$122,760	\$90,000	\$116,283	\$100,000	\$100,000	-	0.00%
01.420.002.5245	R&M - Tools & Equip	\$12,337	\$2,800	\$13,786	\$2,800	\$13,008	\$2,800	\$2,800	-	0.00%
01.420.002.5246	R&M - Radio	\$68	\$500	\$0	\$500	\$999	\$500	\$500	-	0.00%
01.420.002.5249	Traffic Marking	\$31,943	\$40,000	\$2,795	\$40,000	\$0	\$40,000	\$40,000	-	0.00%
01.420.002.5250	R&M - Traffic Signals	\$2,202	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.420.002.5271	Rental Equipment	\$1,838	\$1,500	\$8,361	\$1,500	\$4,945	\$1,500	\$1,500	-	0.00%
01.420.002.5291	R&M - Sidewalks	\$0	\$5,000	\$35	\$5,000	\$83	\$5,000	\$5,000	-	0.00%
01.420.002.5300	Training	\$554	\$500	\$2,135	\$500	\$300	\$500	\$3,000	\$2,500	500.00%
01.420.002.5305	Police Details	\$2,889	\$20,000	\$10,203	\$20,000	\$8,625	\$20,000	\$20,000	-	0.00%
01.420.002.5323	Storm Water Permit Compliance	\$660	\$35,000	\$0	\$35,000	\$0	\$35,000	\$25,000	( \$10,000)	( 28.57%)
01.420.002.5340	Telephone	\$1,011	\$500	\$702	\$500	\$516	\$500	\$500	-	0.00%
01.420.002.5383	Disposal of Tires	\$88	\$300	\$260	\$300	\$261	\$300	\$300	-	0.00%
01.420.002.5390	Catch Basin Cleaning	\$0	\$5,000	\$0	\$5,000	\$17	\$5,000	\$5,000	-	0.00%
01.420.002.5480	Gas & Oil	\$4,889	\$32,000	\$33,823	\$32,000	\$25,219	\$32,000	\$27,000	( \$5,000)	( 15.62%)
01.420.002.5530	Concrete/Ashpalt	\$30,913	\$45,000	\$47,732	\$45,000	\$17,088	\$45,000	\$45,000	-	0.00%
01.420.002.5531	Stone/Sand/Gravel	\$5,183	\$5,000	\$5,681	\$5,000	\$4,438	\$5,000	\$5,000	-	0.00%
01.420.002.5532	Pipes & Grates	\$2,920	\$5,000	\$10,212	\$5,000	\$10,913	\$5,000	\$5,000	-	0.00%
01.420.002.5533	Guard Rails	\$6,761	\$5,000	\$0	\$5,000	\$2,294	\$5,000	\$5,000	-	0.00%
01.420.002.5535	DPW Hardware Supplies	\$174	\$3,750	\$3,579	\$3,750	\$2,496	\$3,750	\$3,750	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
01.420.002.5536      Tools/Small Equipment	\$8,668	\$5,000	\$4,634	\$5,000	\$5,091	\$5,000	\$5,000	-	0.00%
01.420.002.5537      Signs	\$8,289	\$24,000	\$8,686	\$24,000	\$9,233	\$24,000	\$14,000	( \$10,000)	( 41.66%)
01.420.002.5595      Protective Clothing	\$417	\$1,600	\$2,597	\$1,600	\$167	\$1,600	\$1,600	-	0.00%
01.420.002.5710      Travel	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.420.002.5716      Meal Allowances	\$978	\$550	\$0	\$550	\$0	\$0	-	-	0.00%
01.420.002.5730      Dues & Memberships	\$245	\$200	\$252	\$200	\$310	\$200	\$200	-	0.00%
01.420.002.5731      Licenses	\$1,586	\$750	\$285	\$750	\$573	\$750	\$750	-	0.00%
01.420.002.5850      Acquisition of New Equipment	\$0	\$1,000	\$0	\$1,000	\$2,053	\$1,000	\$1,000	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$266,316</b>	<b>\$340,750</b>	<b>\$287,326</b>	<b>\$340,750</b>	<b>\$233,722</b>	<b>\$351,200</b>	<b>\$328,700</b>	<b>( \$22,500)</b>	<b>( 6.40%)</b>
<b>DEPARTMENT 420 HIGHWAY DIVISION</b>	<b>\$1,085,968</b>	<b>\$1,165,723</b>	<b>\$1,133,133</b>	<b>\$1,189,626</b>	<b>\$1,075,116</b>	<b>\$1,222,315</b>	<b>\$1,201,119</b>	<b>( \$21,196)</b>	<b>( 1.73%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 423</b>	<b>SNOW AND ICE REMOVAL</b>									
01.423.001.5130	Overtime	\$159,267	\$145,000	\$132,553	\$145,000	\$73,159	\$145,000	\$145,000	-	0.00%
01.423.001.5181	DPW Director Weather Stipend	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	-	0.00%
<b>001</b>	<b>Payroll Subtotal</b>	<b>\$164,267</b>	<b>\$150,000</b>	<b>\$137,553</b>	<b>\$150,000</b>	<b>\$78,159</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>
01.423.002.5271	Rental Equipment	\$264,517	\$200,000	\$213,470	\$200,000	\$165,330	\$202,400	\$202,400	-	0.00%
01.423.002.5480	Gas & Oil	\$17,163	\$10,000	\$22,220	\$10,000	\$10,752	\$10,000	\$10,000	-	0.00%
01.423.002.5539	Sand & Salt	\$140,928	\$121,300	\$101,853	\$121,300	\$66,103	\$121,300	\$121,300	-	0.00%
01.423.002.5716	Meal Allowances	\$2,003	\$2,400	\$6	\$2,400	\$0	\$0	-	-	0.00%
01.423.002.5850	Acquisition of New Equipment	\$4,267	\$10,000	\$17,551	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
<b>002</b>	<b>Expense Subtotal</b>	<b>\$428,880</b>	<b>\$343,700</b>	<b>\$355,101</b>	<b>\$343,700</b>	<b>\$242,186</b>	<b>\$343,700</b>	<b>\$343,700</b>	<b>\$0</b>	
<b>DEPARTMENT 423</b>	<b>SNOW AND ICE REMOVAL</b>	<b>\$593,147</b>	<b>\$493,700</b>	<b>\$492,654</b>	<b>\$493,700</b>	<b>\$320,346</b>	<b>\$493,700</b>	<b>\$493,700</b>	<b>\$0</b>	<b>0.00%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 500</b>	<b>HEALTH &amp; COMMUNITY SERVICES</b>									
01.500.001.5101	Department Head	\$91,120	\$91,121	\$93,872	\$93,872	\$92,980	\$96,700	\$96,700	-	0.00%
01.500.001.5102	Recreation Program Director	\$38,841	\$38,081	\$39,618	\$39,619	\$39,618	\$39,619	\$49,238	\$9,619	24.27%
01.500.001.5104	Veterans Services Officer	\$47,091	\$62,477	\$60,427	\$60,653	\$60,075	\$62,477	\$62,477	-	0.00%
01.500.001.5107	Health Agent	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.001.5109	Shuttle Drivers	\$47,873	\$47,961	\$41,658	\$41,744	\$41,765	\$43,435	\$43,435	-	0.00%
01.500.001.5110	Administrative Salaries	\$113,250	\$118,948	\$120,634	\$122,635	\$130,096	\$127,161	\$97,042	( \$30,119)	( 23.68%)
01.500.001.5111	Clerical Salaries	\$7,460	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.001.5113	Health Inspector	\$134,465	\$129,047	\$155,383	\$155,384	\$152,380	\$158,476	\$158,476	-	0.00%
01.500.001.5114	Outreach Coordinator	\$42,962	\$42,963	\$44,259	\$44,260	\$41,383	\$45,592	-	( \$45,592)	( 100.00%)
01.500.001.5130	Overtime	\$1,619	\$450	\$640	\$725	\$2,385	\$725	\$1,500	\$775	106.89%
01.500.001.5145	Out of Rank Pay	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.001.5150	Longevity	\$1,550	\$2,000	\$1,950	\$2,500	\$2,325	\$2,325	\$2,100	( \$225)	( 9.67%)
01.500.001.5169	Part Time Drivers	\$21,136	\$20,000	\$20,274	\$20,000	\$22,918	\$20,000	\$20,000	-	0.00%
01.500.001.5180	Elected Salaries	\$2,000	\$3,000	\$2,000	\$3,000	\$1,500	\$3,000	\$3,000	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$549,372</b>	<b>\$556,048</b>	<b>\$580,719</b>	<b>\$584,392</b>	<b>\$587,427</b>	<b>\$599,510</b>	<b>\$533,968</b>	<b>( \$65,542)</b>	<b>( 10.93%)</b>
01.500.002.5210	Electricity	\$881	\$1,100	\$1,154	\$1,100	\$2,750	\$1,700	\$1,700	-	0.00%
01.500.002.5212	Building Heating	\$0	\$0	\$0	\$0	\$932	\$9,000	\$9,000	-	0.00%
01.500.002.5230	Water	\$0	\$0	\$0	\$0	\$4,018	\$450	\$450	-	0.00%
01.500.002.5243	R&M - Vehicles	\$876	\$3,500	\$860	\$3,500	\$568	\$3,500	\$3,500	-	0.00%
01.500.002.5244	R&M - Hardware/Software	\$3,874	\$1,200	\$2,095	\$1,200	\$3,456	\$1,200	\$1,200	-	0.00%
01.500.002.5300	Training	\$3,242	\$2,700	\$3,336	\$2,700	\$1,535	\$3,500	\$3,500	-	0.00%
01.500.002.5301	Consulting	\$9,605	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.002.5304	Advertising	\$2,492	\$350	\$1,043	\$350	\$0	\$350	\$350	-	0.00%
01.500.002.5307	Nursing Services	\$26,262	\$26,263	\$26,787	\$26,788	\$26,043	\$27,324	\$28,229	\$905	3.31%
01.500.002.5340	Telephone	\$8,279	\$5,850	\$5,904	\$5,850	\$7,802	\$8,500	\$8,500	-	0.00%
01.500.002.5345	Postage/Meter	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.002.5350	R&M Town Pool	\$2,351	\$800	\$974	\$800	\$0	\$0	-	-	0.00%
01.500.002.5351	Program	\$7,034	\$6,500	\$2,568	\$6,500	\$2,313	\$6,500	\$6,500	-	0.00%



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff	
01.500.002.5430	Building Maintenance	\$17,229	\$12,000	\$21,510	\$12,000	\$17,340	\$24,000	\$24,000	-	0.00%
01.500.002.5450	Custodial Supplies	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.002.5480	Gas & Oil	\$13,056	\$15,600	\$13,586	\$15,600	\$8,901	\$15,600	\$13,000	( \$2,600)	( 16.66%)
01.500.002.5536	Small Tools/Field Supplies	\$90	\$50	\$711	\$50	\$72	\$50	\$200	\$150	300.00%
01.500.002.5583	Flags & Markers	\$212	\$1,000	\$1,183	\$1,000	\$0	\$300	\$300	-	0.00%
01.500.002.5584	Chlorine	\$5,068	\$4,500	\$7,184	\$4,500	\$39	\$0	-	-	0.00%
01.500.002.5596	Uniforms/Clothing Allowance	\$1,400	\$1,400	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	-	0.00%
01.500.002.5710	Travel	\$778	\$650	\$2,852	\$650	\$1,503	\$650	\$1,000	\$350	53.84%
01.500.002.5722	Newsletter	\$2,250	\$2,250	\$0	\$2,250	\$2,200	\$2,250	\$250	( \$2,000)	( 88.88%)
01.500.002.5723	Nutrition	\$289	\$600	\$634	\$600	\$542	\$600	\$800	\$200	33.33%
01.500.002.5730	Dues & Memberships	\$505	\$1,670	\$786	\$1,670	\$492	\$1,670	\$1,000	( \$670)	( 40.11%)
01.500.002.5731	Licenses	\$262	\$600	\$1,251	\$600	\$285	\$600	\$600	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$106,043</b>	<b>\$88,583</b>	<b>\$96,026</b>	<b>\$89,308</b>	<b>\$82,399</b>	<b>\$109,344</b>	<b>\$105,679</b>	<b>( \$3,665)</b>	<b>( 3.35%)</b>
01.500.004.5210	Electricity	\$0	\$0	\$0	\$0	\$435	\$1,100	\$1,100	-	0.00%
01.500.004.5350	R&M Town Pool	\$0	\$0	\$0	\$0	\$911	\$800	\$800	-	0.00%
01.500.004.5584	Chlorine	\$0	\$0	\$0	\$0	\$3,678	\$4,500	\$4,500	-	0.00%
<b>004 Town Pool Expense Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,025</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$0</b>	<b>0.00%</b>
01.500.005.5770	Veterans Benefits	\$253,973	\$380,000	\$196,799	\$300,000	\$193,978	\$225,000	\$225,000	-	0.00%
<b>005 Veterans Benefits Subtotal</b>		<b>\$253,973</b>	<b>\$380,000</b>	<b>\$196,799</b>	<b>\$300,000</b>	<b>\$193,978</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>	
<b>DEPARTMENT 500 HEALTH &amp; COMMUNITY SERVICES</b>		<b>\$909,389</b>	<b>\$1,024,631</b>	<b>\$873,545</b>	<b>\$973,700</b>	<b>\$868,832</b>	<b>\$940,254</b>	<b>\$871,047</b>	<b>( \$69,207)</b>	<b>( 7.36%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 610 LIBRARY</b>									
01.610.002.5781 Library Services Level funded per Library Request.	\$512,703	\$512,703	\$548,410	\$548,410	\$561,606	\$561,606	\$554,429	( \$7,177)	( 1.27%)
<b>002 Expense Subtotal</b>	<b>\$512,703</b>	<b>\$512,703</b>	<b>\$548,410</b>	<b>\$548,410</b>	<b>\$561,606</b>	<b>\$561,606</b>	<b>\$554,429</b>	<b>( \$7,177)</b>	<b>( 1.27%)</b>
<b>DEPARTMENT 610 LIBRARY</b>	<b>\$512,703</b>	<b>\$512,703</b>	<b>\$548,410</b>	<b>\$548,410</b>	<b>\$561,606</b>	<b>\$561,606</b>	<b>\$554,429</b>	<b>( \$7,177)</b>	<b>( 1.27%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 305</b>									
<b>SCHOOL DEPARTMENT</b>									
01.305.002.5000									
School Operating Budget	\$39,957,596	\$39,979,017	\$41,330,308	\$41,330,308	\$39,171,955	\$42,363,566	\$42,633,952	\$270,386	0.63%
<b>002 Expense Subtotal</b>	<b>\$39,957,596</b>	<b>\$39,979,017</b>	<b>\$41,330,308</b>	<b>\$41,330,308</b>	<b>\$39,171,955</b>	<b>\$42,363,566</b>	<b>\$42,633,952</b>	<b>\$270,386</b>	<b>0.63%</b>
<b>DEPARTMENT 305 SCHOOL DEPARTMENT</b>	<b>\$39,957,596</b>	<b>\$39,979,017</b>	<b>\$41,330,308</b>	<b>\$41,330,308</b>	<b>\$39,171,955</b>	<b>\$42,363,566</b>	<b>\$42,633,952</b>	<b>\$270,386</b>	<b>0.63%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 310 REGIONAL &amp; COUNTY SCH ASMTS</b>									
01.310.002.5320 Southeastern Regional School Estimated 7% Increase.	\$980,235	\$980,235	\$1,132,709	\$1,132,709	\$1,179,066	\$1,179,066	\$1,271,525	\$92,459	7.84%
01.310.002.5321 Bristol County Agricultural Sch Line Item moved from other general government budget in FY21. FY22 will included debt service on MA School Building Authority Project.	\$0	\$0	\$0	\$0	\$0	\$0	\$16,219	\$16,219	0.00%
<b>002 Expense Subtotal</b>	<b>\$980,235</b>	<b>\$980,235</b>	<b>\$1,132,709</b>	<b>\$1,132,709</b>	<b>\$1,179,066</b>	<b>\$1,179,066</b>	<b>\$1,287,744</b>	<b>\$108,678</b>	<b>9.21%</b>
<b>DEPARTMENT 310 REGIONAL &amp; COUNTY SCH ASMTS</b>	<b>\$980,235</b>	<b>\$980,235</b>	<b>\$1,132,709</b>	<b>\$1,132,709</b>	<b>\$1,179,066</b>	<b>\$1,179,066</b>	<b>\$1,287,744</b>	<b>\$108,678</b>	<b>9.21%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 700</b>	<b>MATURING DEBT &amp; INTEREST</b>									
01.700.010.5910	Principal on LT Debt	\$225,000	\$225,000	\$271,500	\$271,500	\$381,000	\$381,000	\$345,000	( \$36,000)	( 9.44%)
01.700.010.5915	Interest on LT Debt	\$76,802	\$79,313	\$74,148	\$74,549	\$120,313	\$120,314	\$105,094	( \$15,220)	( 12.65%)
01.700.010.5925	Interest on Notes	\$8,576	\$8,576	\$498	\$999	\$0	\$0	\$13,242	\$13,242	0.00%
<b>010 Nonexempt School Debt</b>		<b>\$310,378</b>	<b>\$312,889</b>	<b>\$346,147</b>	<b>\$347,048</b>	<b>\$501,313</b>	<b>\$501,314</b>	<b>\$463,336</b>	<b>( \$37,978)</b>	<b>( 7.57%)</b>
01.700.011.5910	Principal on LT Debt	\$1,047,596	\$1,050,971	\$1,179,011	\$1,198,699	\$1,483,869	\$1,485,254	\$1,401,392	( \$83,862)	( 5.64%)
01.700.011.5915	Interest on LT Debt	\$291,442	\$296,628	\$293,262	\$275,110	\$293,084	\$291,806	\$425,581	\$133,775	45.84%
01.700.011.5925	Interest on Notes	\$196,452	\$196,453	\$202,351	\$200,841	\$193,884	\$193,885	\$63,062	( \$130,823)	( 67.47%)
<b>011 Nonexempt Municipal Debt</b>		<b>\$1,535,491</b>	<b>\$1,544,052</b>	<b>\$1,674,625</b>	<b>\$1,674,650</b>	<b>\$1,970,838</b>	<b>\$1,970,945</b>	<b>\$1,890,035</b>	<b>( \$80,910)</b>	<b>( 4.10%)</b>
01.700.012.5910	Principal on LT Debt	\$2,731,500	\$2,731,500	\$1,435,000	\$1,435,000	\$1,465,000	\$1,465,000	\$1,515,000	\$50,000	3.41%
01.700.012.5915	Interest on LT Debt	\$533,683	\$533,684	\$469,837	\$469,838	\$422,437	\$422,438	\$361,913	( \$60,525)	( 14.32%)
01.700.012.5925	Interest on Notes	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000	0.00%
<b>012 Exempt School Debt</b>		<b>\$3,265,183</b>	<b>\$3,265,184</b>	<b>\$1,904,837</b>	<b>\$1,904,838</b>	<b>\$1,887,437</b>	<b>\$1,887,438</b>	<b>\$2,116,913</b>	<b>\$229,475</b>	<b>12.15%</b>
01.700.013.6000	Capital Budget Reserve	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>013 Reserve for Capital Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 700 MATURING DEBT &amp; INTEREST</b>		<b>\$5,111,053</b>	<b>\$5,122,125</b>	<b>\$3,925,609</b>	<b>\$3,926,536</b>	<b>\$4,359,589</b>	<b>\$4,359,697</b>	<b>\$4,470,284</b>	<b>\$110,587</b>	<b>2.53%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 910</b>	<b>EMPLOYEE BENEFITS &amp; INSURANCE</b>									
01.910.001.5199	53rd Payroll (80% Accrual)	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
01.910.002.5302	Police IOD Medical Exp	\$600	\$25,000	\$7,652	\$25,000	\$4,913	\$25,000	\$25,000	-	0.00%
01.910.002.5303	Fire IOD Medical Expense	\$16,069	\$25,000	\$43,654	\$25,000	\$18,157	\$25,000	\$25,000	-	0.00%
01.910.002.5322	Tuition	\$0	\$0	\$3,325	\$0	\$0	\$0	-	-	0.00%
01.910.002.5690	County Retirement Assmt	\$4,054,011	\$4,054,011	\$4,224,459	\$4,224,459	\$4,562,583	\$4,562,583	\$4,854,051	\$291,468	6.38%
	Reflects early pay discount of \$90,570. Assessment would be \$4,944,621 without discount.									
01.910.002.5692	Medicare - Town Share	\$198,385	\$200,000	\$203,911	\$210,000	\$210,621	\$215,000	\$218,000	\$3,000	1.39%
01.910.002.5693	Medicare - School Share	\$464,905	\$470,000	\$482,176	\$485,000	\$474,051	\$500,000	\$512,000	\$12,000	2.40%
01.910.002.5729	Risk Management	\$194	\$2,500	\$1,404	\$2,500	\$355	\$2,500	\$2,500	-	0.00%
01.910.002.5738	Health Ins - Town Retirees	\$809,649	\$827,047	\$852,226	\$882,099	\$814,470	\$940,482	\$999,638	\$59,156	6.28%
01.910.002.5739	Health Ins - School Retirees	\$1,831,356	\$1,832,844	\$1,664,037	\$1,856,696	\$1,579,887	\$1,823,093	\$1,913,233	\$90,140	4.94%
01.910.002.5740	Health Ins - Town Share	\$1,345,029	\$1,499,517	\$1,405,679	\$1,498,248	\$1,624,948	\$1,517,843	\$1,561,572	\$43,729	2.88%
01.910.002.5741	Health Ins - School Share	\$3,647,796	\$3,887,395	\$3,550,635	\$3,841,375	\$3,100,307	\$3,950,659	\$4,107,560	\$156,901	3.97%
01.910.002.5742	General Ins - Town Share	\$195,562	\$248,504	\$219,736	\$260,930	\$295,203	\$266,466	\$295,000	\$28,534	10.70%
01.910.002.5743	General Ins - School Share	\$187,547	\$199,922	\$234,846	\$209,920	\$257,969	\$257,050	\$260,000	\$2,950	1.14%
01.910.002.5744	Workers Comp Ins - Town	\$108,032	\$80,664	\$149,582	\$86,310	\$106,294	\$143,226	\$115,000	( \$28,226)	( 19.70%)
01.910.002.5745	Workers Comp Ins - School	\$197,253	\$195,481	\$216,432	\$209,165	\$245,217	\$233,157	\$255,000	\$21,843	9.36%
01.910.002.5798	Reserve for EE Pay Increase	\$0	\$40,000	\$0	\$135,595	\$0	\$67,800	-	( \$67,800)	( 100.00%)
<b>002 Expense Subtotal</b>		<b>\$13,056,392</b>	<b>\$13,587,885</b>	<b>\$13,259,759</b>	<b>\$13,952,297</b>	<b>\$13,294,979</b>	<b>\$14,529,859</b>	<b>\$15,143,554</b>	<b>\$613,695</b>	<b>4.22%</b>
<b>DEPARTMENT 910 EMPLOYEE BENEFITS &amp; INSURANCE</b>		<b>\$13,056,392</b>	<b>\$13,587,885</b>	<b>\$13,259,759</b>	<b>\$13,952,297</b>	<b>\$13,294,979</b>	<b>\$14,529,859</b>	<b>\$15,143,554</b>	<b>\$613,695</b>	<b>4.22%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>TOTAL FUND 01 GENERAL FUND</b>	\$75,300,405	\$76,462,840	\$76,299,526	\$77,399,959	\$74,075,675	\$79,942,231	\$80,922,357	\$980,126	1.22%

Reconciliation to Town Budget Summary:

Total General Fund Budgets	\$80,922,357
State & County Assessments (Not appropriated at ATM)	1,284,020
Allowance for Abatements & Exemptions (Overlay)	<u>450,000</u>
Total General Fund Expenditures on Budget Summary	<u>\$82,656,377</u>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 440</b>	<b>SEWER DIVISION</b>									
60.440.002.5255	Sewer Operations & Maintenance	\$171,301	\$115,000	\$143,086	\$140,000	\$141,130	\$290,000	\$290,000	-	0.00%
60.440.002.5325	Sewer Disposal Fees	\$16,592	\$50,000	\$42,875	\$50,000	\$38,913	\$50,000	\$50,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$187,893</b>	<b>\$165,000</b>	<b>\$185,962</b>	<b>\$190,000</b>	<b>\$180,044</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$0</b>	
60.440.014.5910	Principal on LT Debt	\$160,318	\$185,000	\$114,476	\$185,000	\$194,678	\$195,000	\$185,000	( \$10,000)	( 5.12%)
60.440.014.5915	Interest on LT Debt	\$0	\$0	\$51,844	\$0	\$0	\$0	-	-	0.00%
<b>014 Enterprise Debt Service</b>		<b>\$160,318</b>	<b>\$185,000</b>	<b>\$166,320</b>	<b>\$185,000</b>	<b>\$194,678</b>	<b>\$195,000</b>	<b>\$185,000</b>	<b>( \$10,000)</b>	<b>( 5.12%)</b>
<b>DEPARTMENT 440 SEWER DIVISION</b>		<b>\$348,211</b>	<b>\$350,000</b>	<b>\$352,282</b>	<b>\$375,000</b>	<b>\$374,722</b>	<b>\$535,000</b>	<b>\$525,000</b>	<b>( \$10,000)</b>	<b>( 1.86%)</b>
<b>TOTAL FUND 60 SEWER ENTERPISE FUND</b>		<b>\$348,211</b>	<b>\$350,000</b>	<b>\$352,282</b>	<b>\$375,000</b>	<b>\$374,722</b>	<b>\$535,000</b>	<b>\$525,000</b>	<b>( \$10,000)</b>	<b>( 1.86%)</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 450</b>	<b>WATER DIVISION</b>									
61.450.001.5101	Water Operations Manager	\$115,267	\$115,268	\$118,747	\$118,751	\$158,317	\$171,101	\$110,791	( \$60,310)	( 35.24%)
61.450.001.5102	Water Systems Supervisor	\$91,499	\$104,980	\$90,494	\$90,493	\$89,634	\$93,218	\$96,984	\$3,766	4.03%
61.450.001.5110	Secretarial Salaries	\$0	\$0	\$0	\$0	\$21,812	\$0	-	-	0.00%
61.450.001.5111	Clerical Salaries	\$155,015	\$148,936	\$143,050	\$143,555	\$87,826	\$144,713	\$84,110	( \$60,603)	( 41.87%)
61.450.001.5112	Public Works Personnel	\$554,217	\$608,540	\$524,596	\$597,601	\$499,370	\$617,478	\$619,840	\$2,362	0.38%
61.450.001.5130	Overtime	\$96,524	\$93,898	\$81,541	\$95,000	\$61,222	\$95,000	\$95,000	-	0.00%
61.450.001.5141	Class Differential	\$84	\$473	\$0	\$473	\$0	\$473	\$473	-	0.00%
61.450.001.5148	Seasonal Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	0.00%
61.450.001.5150	Longevity	\$4,500	\$4,750	\$4,100	\$4,100	\$2,950	\$4,150	\$3,050	( \$1,100)	( 26.50%)
61.450.001.5151	Sick Leave Incentive	\$39,300	\$10,000	\$1,000	\$10,000	\$12,040	\$58,940	\$10,000	( \$48,940)	( 83.03%)
61.450.001.5187	On-Call Status	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
61.450.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$1,056,408</b>	<b>\$1,086,845</b>	<b>\$963,531</b>	<b>\$1,059,973</b>	<b>\$933,173</b>	<b>\$1,185,073</b>	<b>\$1,030,248</b>	<b>( \$154,825)</b>	<b>( 13.06%)</b>
61.450.002.5210	Electricity	\$131,737	\$205,500	\$122,871	\$205,500	\$110,402	\$205,500	\$205,500	-	0.00%
61.450.002.5212	Building Heating	\$8,398	\$11,652	\$7,358	\$11,652	\$8,821	\$11,652	\$11,652	-	0.00%
61.450.002.5240	R&M - Office Equipment	\$2,772	\$7,000	\$1,399	\$7,000	\$1,811	\$7,000	\$7,000	-	0.00%
61.450.002.5243	R&M - Vehicles	\$8,196	\$12,000	\$16,702	\$12,000	\$9,408	\$12,000	\$12,000	-	0.00%
61.450.002.5244	R&M - Hardware/Software	\$10,000	\$10,000	\$10,000	\$10,000	\$12,500	\$10,000	\$12,500	\$2,500	25.00%
61.450.002.5247	Testing	\$21,588	\$50,000	\$20,175	\$50,000	\$29,783	\$50,000	\$86,000	\$36,000	72.00%
	Increase due to proposed MaDEP proposed PFAS regulation									
61.450.002.5248	R&M - Pump Station	\$34,578	\$55,000	\$55,665	\$55,000	\$24,926	\$55,000	\$55,000	-	0.00%
61.450.002.5271	Rental Equipment	\$4,306	\$5,000	\$3,497	\$5,000	\$1,575	\$5,000	\$5,000	-	0.00%
61.450.002.5300	Training	\$4,622	\$9,000	\$5,904	\$9,000	\$4,210	\$9,000	\$9,000	-	0.00%
61.450.002.5301	Consulting Services	\$28,814	\$25,000	\$14,375	\$50,000	\$10,818	\$50,000	\$50,000	-	0.00%
61.450.002.5304	Advertising	\$1,424	\$3,000	\$1,573	\$3,000	\$1,847	\$3,000	\$3,000	-	0.00%
61.450.002.5305	Police Details	\$5,844	\$30,000	\$5,310	\$30,000	\$4,010	\$30,000	\$30,000	-	0.00%
61.450.002.5317	Household Hazardous Waste	\$25,330	\$20,000	\$18,955	\$20,000	\$0	\$20,000	\$20,000	-	0.00%
61.450.002.5340	Telephone	\$10,529	\$12,000	\$10,022	\$12,000	\$9,095	\$12,000	\$12,000	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff	
61.450.002.5345	Postage & Billing	\$18,694	\$19,500	\$18,557	\$19,500	\$19,129	\$19,500	\$19,500	-	0.00%
61.450.002.5381	R&M - Computers	\$8,667	\$9,500	\$7,748	\$9,500	\$9,279	\$9,500	\$9,500	-	0.00%
61.450.002.5420	Office Supplies	\$3,814	\$5,000	\$2,159	\$5,000	\$3,393	\$5,000	\$5,000	-	0.00%
61.450.002.5430	Building Maintenance	\$18,842	\$23,000	\$18,046	\$23,000	\$12,158	\$23,000	\$23,000	-	0.00%
61.450.002.5480	Gas & Oil	\$15,069	\$26,375	\$15,702	\$26,375	\$11,861	\$26,375	\$26,375	-	0.00%
61.450.002.5530	Concrete/Ashpalt	\$11,587	\$30,000	\$10,881	\$30,000	\$9,300	\$30,000	\$30,000	-	0.00%
61.450.002.5534	Engineering Supplies	\$2,927	\$1,100	\$435	\$1,100	\$150	\$1,100	\$1,100	-	0.00%
61.450.002.5541	Misc Water Supplies	\$5,072	\$7,500	\$2,798	\$7,500	\$4,029	\$7,500	\$7,500	-	0.00%
61.450.002.5542	Chemical Supplies	\$46,586	\$50,000	\$49,404	\$50,000	\$49,347	\$50,000	\$50,000	-	0.00%
61.450.002.5543	Copper & Hardware	\$12,446	\$22,000	\$4,787	\$22,000	\$1,910	\$22,000	\$22,000	-	0.00%
61.450.002.5544	Meters & Parts	\$144,016	\$150,000	\$159,129	\$155,000	\$147,287	\$155,000	\$155,000	-	0.00%
61.450.002.5545	Tools/Hydrants/Fittings	\$36,570	\$41,000	\$34,299	\$41,000	\$30,875	\$41,000	\$41,000	-	0.00%
61.450.002.5596	Uniforms/Clothing Allowance	\$7,447	\$8,000	\$9,216	\$8,000	\$6,600	\$8,800	\$8,800	-	0.00%
61.450.002.5716	Meal Allowances	\$414	\$250	\$24	\$250	\$0	\$250	\$250	-	0.00%
61.450.002.5730	Dues & Memberships	\$1,625	\$2,000	\$1,430	\$2,000	\$3,733	\$2,000	\$3,750	\$1,750	87.50%
61.450.002.5731	Licenses	\$1,824	\$1,500	\$1,051	\$1,500	\$1,594	\$1,500	\$1,500	-	0.00%
61.450.002.5733	SDWA Assessment	\$5,858	\$7,500	\$6,059	\$7,500	\$5,507	\$7,500	\$8,500	\$1,000	13.33%
61.450.002.5805	Water Main Replacement	\$0	\$0	\$43,390	\$150,000	\$2,119	\$150,000	\$150,000	-	0.00%
61.450.002.5850	Acquisition of New Equipment	\$4,708	\$10,000	\$8,393	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
61.450.002.5855	Well/Pump Rehabilitation	\$16,766	\$50,000	\$33,184	\$50,000	\$0	\$50,000	\$50,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$661,081</b>	<b>\$919,377</b>	<b>\$720,515</b>	<b>\$1,099,377</b>	<b>\$547,490</b>	<b>\$1,100,177</b>	<b>\$1,141,427</b>	<b>\$41,250</b>	<b>3.74%</b>
61.450.002.5780	Water Reserve Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	-	-	0.00%
<b>007 Reserve Fund</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
61.450.014.5910	Principal on LT Debt	\$202,000	\$202,000	\$145,000	\$145,000	\$206,700	\$206,700	\$232,000	\$25,300	12.23%
61.450.014.5915	Interest on LT Debt	\$50,657	\$52,658	\$70,645	\$45,888	\$90,096	\$90,097	\$104,825	\$14,728	16.34%
61.450.014.5925	Interest on Notes	\$0	\$0	\$250	\$0	\$9,174	\$8,227	\$3,570	( \$4,657)	( 56.60%)
<b>014 Enterprise Debt Service</b>		<b>\$252,657</b>	<b>\$254,658</b>	<b>\$215,895</b>	<b>\$190,888</b>	<b>\$305,970</b>	<b>\$305,024</b>	<b>\$340,395</b>	<b>\$35,371</b>	<b>11.59%</b>
<b>DEPARTMENT 450 WATER DIVISION</b>		<b>\$1,970,148</b>	<b>\$2,310,880</b>	<b>\$1,899,942</b>	<b>\$2,350,238</b>	<b>\$1,786,635</b>	<b>\$2,590,274</b>	<b>\$2,512,070</b>	<b>( \$78,204)</b>	<b>( 3.01%)</b>
<b>TOTAL FUND 61 WATER ENTERPRISE FUND</b>		<b>\$1,970,148</b>	<b>\$2,310,880</b>	<b>\$1,899,942</b>	<b>\$2,350,238</b>	<b>\$1,786,635</b>	<b>\$2,590,274</b>	<b>\$2,512,070</b>	<b>( \$78,204)</b>	<b>( 3.01%)</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number		FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 430</b>	<b>SOLID WASTE &amp; RECYCLING</b>									
62.430.001.5111	Clerical Salaries	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
62.430.002.5292	Solid Waste Contract Svcs	\$1,152,847	\$1,161,500	\$1,299,201	\$1,332,000	\$1,182,099	\$1,400,000	\$1,450,000	\$50,000	3.57%
62.430.002.5304	Advertising	\$0	\$1,000	\$0	\$500	\$0	\$500	\$500	-	0.00%
62.430.002.5380	Software Maintenece	\$2,000	\$2,500	\$2,000	\$2,500	\$2,000	\$2,500	\$2,500	-	0.00%
62.430.002.5398	Quarterly Billing	\$12,101	\$8,000	\$9,923	\$9,000	\$7,239	\$9,000	\$9,000	-	0.00%
62.430.002.5420	Office Supplies	\$0	\$1,500	\$0	\$500	\$0	\$500	\$500	-	0.00%
62.430.002.5786	Expense - Miscellaneous	\$0	\$500	\$293	\$500	\$0	\$500	\$500	-	0.00%
62.430.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$1,166,949</b>	<b>\$1,175,000</b>	<b>\$1,311,418</b>	<b>\$1,345,000</b>	<b>\$1,191,339</b>	<b>\$1,413,000</b>	<b>\$1,463,000</b>	<b>\$50,000</b>	<b>3.53%</b>
62.430.014.5910	Principal on LT Debt	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
62.430.014.5915	Interest on LT Debt	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>014 Enterprise Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 430 SOLID WASTE &amp; RECYCLING</b>		<b>\$1,191,949</b>	<b>\$1,200,000</b>	<b>\$1,336,418</b>	<b>\$1,370,000</b>	<b>\$1,216,339</b>	<b>\$1,438,000</b>	<b>\$1,488,000</b>	<b>\$50,000</b>	<b>3.47%</b>
<b>TOTAL FUND 62 SOLID WASTE &amp; RECYLING ENTERPR</b>		<b>\$1,191,949</b>	<b>\$1,200,000</b>	<b>\$1,336,418</b>	<b>\$1,370,000</b>	<b>\$1,216,339</b>	<b>\$1,438,000</b>	<b>\$1,488,000</b>	<b>\$50,000</b>	<b>3.47%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY21 Town Budget**

Department/Account Number	FY2018 Expended	FY2018 Approp	FY2019 Expended	FY2019 Approp	FY2020 YTD Exp	FY2020 Approp	FY2021 Requested	Diff FY2021- FY2020	% Diff
<b>DEPARTMENT 120</b>									
<b>SELECT BOARD</b>									
63.120.002.5700	Expenses - ECAT	\$472,213	\$600,000	\$438,962	\$600,000	\$705,555	\$750,000	\$600,000	( \$150,000) ( 20.00%)
<b>002 Expense Subtotal</b>		<b>\$472,213</b>	<b>\$600,000</b>	<b>\$438,962</b>	<b>\$600,000</b>	<b>\$705,555</b>	<b>\$750,000</b>	<b>\$600,000</b>	<b>( \$150,000) ( 20.00%)</b>
<b>DEPARTMENT 120 SELECT BOARD</b>		<b>\$472,213</b>	<b>\$600,000</b>	<b>\$438,962</b>	<b>\$600,000</b>	<b>\$705,555</b>	<b>\$750,000</b>	<b>\$600,000</b>	<b>( \$150,000) ( 20.00%)</b>
<b>TOTAL FUND 63 PEG ACCESS &amp; CABLE RELATED FEE</b>		<b>\$472,213</b>	<b>\$600,000</b>	<b>\$438,962</b>	<b>\$600,000</b>	<b>\$705,555</b>	<b>\$750,000</b>	<b>\$600,000</b>	<b>( \$150,000) ( 20.00%)</b>
<b>Proposed Total for Expense Accounts:</b>			<b>\$86,047,427.00</b>						