



## **TOWN OF EASTON**

# **FISCAL YEAR 2020 PRELIMINARY BUDGET DETAIL**

**Connor Read  
Town Administrator  
February 11, 2019**

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**TOWN OF EASTON  
FISCAL 2020 PRELIMINARY BUDGET SUMMARY**

	FY15 Actual	FY16 Actual	FY16 Budget	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	FY20 Preliminary	FY20 Prelim vs. FY19 Bud \$ Difference	FY20 Prelim vs. FY19 Bud % Difference
<b>REVENUES</b>										
<b>TAXATION</b>										
Prior Year Levy Limit	43,884,820	45,904,976	46,381,975	48,046,950	50,335,580	50,236,853	52,494,567	54,672,072	2,177,505	4.15%
Proposition 2 1/2 levy limit increase	1,112,077	1,159,549	1,159,549	1,208,392	1,225,518	1,225,518	1,312,364	1,366,802	54,438	4.15%
New Growth	786,804	794,155	794,155	692,782	1,001,211	1,001,211	865,141	700,000	(165,141)	-19.09%
<b>TAX LEVY LIMIT</b>	<b>45,783,701</b>	<b>47,858,680</b>	<b>48,335,679</b>	<b>49,948,124</b>	<b>52,562,309</b>	<b>52,463,582</b>	<b>54,672,072</b>	<b>56,738,874</b>	<b>2,066,802</b>	<b>3.78%</b>
Debt Exclusion	2,575,814	2,411,825	2,411,825	2,267,608	2,281,208	2,281,208	1,904,838	1,887,438	(17,400)	-0.91%
Other Taxes	965,244	279,269	-	-	-	-	-	-	-	-
<b>TOTAL TAXATION</b>	<b>49,324,759</b>	<b>50,270,505</b>	<b>50,747,504</b>	<b>52,215,732</b>	<b>54,843,517</b>	<b>54,744,790</b>	<b>56,576,910</b>	<b>58,626,312</b>	<b>2,049,402</b>	<b>3.62%</b>
<b>LOCAL RECEIPTS</b>										
Motor Vehicle Excise	3,362,887	3,434,255	3,075,000	3,940,334	3,960,900	3,500,000	3,750,000	3,825,000	75,000	2.00%
Licenses & Permits	724,717	1,072,791	700,000	1,008,129	717,287	850,000	715,000	729,300	14,300	2.00%
Ambulance	1,310,509	1,595,298	1,100,000	1,501,148	1,525,855	1,450,000	1,450,000	1,464,500	14,500	1.00%
Fees	239,121	322,494	235,000	247,782	227,295	225,000	225,000	227,250	2,250	1.00%
Meals Tax	299,599	314,957	285,000	353,169	366,098	325,000	345,000	351,900	6,900	2.00%
Penalties and Interest	587,065	316,340	335,000	343,346	378,673	210,000	275,000	300,000	25,000	9.09%
Fines and Forfeitures	18,955	29,295	18,000	31,497	28,493	24,000	25,000	25,000	-	0.00%
Investment Income	26,691	34,473	25,000	42,050	71,571	30,000	55,000	60,000	5,000	9.09%
Medicare D. Subsidy	219,855	55,382	50,000	12,629	94,176	0	40,000	40,000	-	0.00%
Medicaid Reimbursement	173,200	169,762	100,000	172,964	149,158	172,000	149,000	149,000	-	0.00%
SE Regional School Reimb	50,000	50,000	50,000	0	40,500	40,500	40,500	40,500	-	0.00%
Supplemental Taxes	41,552	41,552	42,000	113,560	61,745	61,558	45,000	45,000	-	0.00%
Miscellaneous Revenue	244,958	246,345	142,592	280,636	83,375	99,809	64,383	65,027	644	1.00%
<b>TOTAL: LOCAL RECEIPTS</b>	<b>7,312,334</b>	<b>7,682,944</b>	<b>6,157,592</b>	<b>8,047,244</b>	<b>7,705,126</b>	<b>6,987,867</b>	<b>7,178,883</b>	<b>7,322,477</b>	<b>143,594</b>	<b>2.00%</b>
<b>CHERRY SHEET REVENUE (STATE AID)</b>										
State Aid Chapter 70	9,531,741	9,624,016	9,624,016	9,823,611	9,933,051	9,933,051	10,041,681	10,112,861	71,180	0.71%
Unrestricted General Government Aid	1,948,596	2,018,745	2,018,745	2,105,551	2,187,668	2,187,668	2,264,236	2,325,370	61,134	2.70%
Charter Tuition Reimbursement	28,908	10,702	39,867	12,138	79,768	11,285	4,465	74,288	69,823	1563.78%
Veterans Benefits	193,094	217,236	195,066	257,961	226,242	265,661	243,624	192,158	(51,466)	-21.13%
State Owned Land	87,151	87,151	87,151	86,113	86,031	86,031	86,789	91,532	4,743	5.46%
Exemptions: Vets, Blind, Surv Sp & Elderly	98,956	85,484	98,342	105,129	101,996	92,036	92,261	104,506	12,245	13.27%
Homeless Transportation	19,369	5,408	0	10,659	856	0	0	-	-	0.00%
<b>TOTAL: CHERRY SHEET REVENUE (STATE AID)</b>	<b>11,907,815</b>	<b>12,048,742</b>	<b>12,063,187</b>	<b>12,401,162</b>	<b>12,615,612</b>	<b>12,575,732</b>	<b>12,733,056</b>	<b>12,900,715</b>	<b>167,659</b>	<b>1.32%</b>
<b>SCHOOL BLDG ASSISTANCE</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>983,976</b>	<b>983,976</b>				<b>0.00%</b>
<b>OTHER FINANCIAL SOURCES (OFS) - RECURRING</b>										
Transfer from Special Revenue (Ames Funds/Septic Bett)	610,527	523,685	623,685	713,715	553,669	553,669	523,551	523,551	-	0.00%
Transfer from Trust Funds (Stabilization, Conservation)	551,239	797,278	797,278	489,751	282,604	185,525	5,300	5,100	(200)	-3.77%
Use of Free Cash	1,082,332	1,243,288	1,243,288	913,939	1,585,504	1,585,504	1,200,412	1,044,603	(155,809)	-12.98%
Other	12,729	0	0	0	0	0	0	0	-	0.00%
<b>TOTAL: OTHER FINANCING SOURCES (OFS)</b>	<b>2,256,827</b>	<b>2,564,251</b>	<b>2,664,251</b>	<b>2,117,405</b>	<b>2,421,777</b>	<b>2,324,698</b>	<b>1,729,263</b>	<b>1,573,254</b>	<b>(156,009)</b>	<b>-9.02%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>71,785,715</b>	<b>73,550,422</b>	<b>72,616,514</b>	<b>75,765,523</b>	<b>78,570,008</b>	<b>77,617,063</b>	<b>78,218,112</b>	<b>80,422,758</b>	<b>2,204,646</b>	<b>2.82%</b>
<b>ENTERPRISE FUNDS</b>										
Sewer Enterprise Fund	504,474	328,944	350,000	336,797	540,469	350,000	375,000	375,000	-	0.00%
Water Enterprise Fund	3,101,162	3,247,308	2,888,409	3,257,867	3,109,071	2,868,633	2,907,991	3,148,027	240,036	8.25%
Solid Waste & Recycling Enterprise Fund	1,076,399	1,125,113	1,019,000	1,163,794	1,364,988	1,200,000	1,235,000	1,388,000	153,000	12.39%
Solid Waste & Recycling Enterprise Surplus							135,000	(135,000)	(135,000)	-100.00%
<b>TOTAL ENTERPRISE FUND REVENUE</b>	<b>4,682,035</b>	<b>4,701,365</b>	<b>4,257,409</b>	<b>4,758,458</b>	<b>5,014,528</b>	<b>4,418,633</b>	<b>4,652,991</b>	<b>4,911,027</b>	<b>258,036</b>	<b>5.55%</b>
<b>GRAND TOTAL: ALL REVENUES</b>	<b>76,467,750</b>	<b>78,251,787</b>	<b>76,873,923</b>	<b>80,523,981</b>	<b>83,584,536</b>	<b>82,035,696</b>	<b>82,871,103</b>	<b>85,333,785</b>	<b>2,462,682</b>	<b>2.97%</b>

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<b>EXPENDITURES</b>										
<b>GENERAL GOVERNMENT - 100's</b>										
Selectmen	350,484	360,931	361,021	397,435	526,531	561,710	414,286	423,093	8,807	2.13%
Finance Committee	1,154	1,996	2,300	1,635	1,856	2,100	2,000	2,000	-	0.00%
Reserve Fund	-	-	60,000	-	-	28,023	60,000	60,000	-	0.00%
Town Accountant	202,893	217,886	218,081	222,833	233,355	233,485	239,174	245,224	6,050	2.53%
Assessors	242,842	233,908	244,076	245,333	255,499	256,047	258,817	265,192	6,375	2.46%
Treasurer/Collector	332,473	366,691	371,248	357,522	338,424	357,711	358,443	366,287	7,844	2.19%
Town Counsel	139,916	155,825	157,000	182,857	171,174	175,000	170,000	175,000	5,000	2.94%
Information Technology	203,383	209,405	209,414	209,730	212,534	212,534	219,423	220,677	1,254	0.57%
Town Clerk	213,107	213,332	213,333	252,931	259,801	259,844	268,318	261,766	(6,552)	-2.44%
Planning & Economic Development	268,079	268,872	271,029	272,512	301,421	316,505	325,870	331,970	6,100	1.87%
Other General Government	91,790	102,920	105,485	96,016	99,425	99,900	102,600	108,100	5,500	5.36%
<b>TOTAL: GENERAL GOVERNMENT</b>	<b>2,046,121</b>	<b>2,131,766</b>	<b>2,212,987</b>	<b>2,238,804</b>	<b>2,400,020</b>	<b>2,502,859</b>	<b>2,418,931</b>	<b>2,459,309</b>	<b>40,378</b>	<b>1.67%</b>
<b>PUBLIC SAFETY - 200's</b>										
Police	3,907,807	3,972,792	4,046,737	3,879,529	3,940,980	4,231,541	4,308,629	4,436,254	127,625	2.96%
Public Safety Dispatch	557,646	516,524	578,887	560,166	554,198	604,765	620,547	652,601	32,054	5.17%
Fire	3,179,422	3,400,360	3,411,954	3,536,809	3,654,292	3,674,072	3,752,472	3,871,857	119,385	3.18%
Ambulance	585,527	594,678	572,801	607,899	686,831	691,703	773,289	893,189	119,900	15.51%
Inspectional Services	292,483	296,184	319,070	312,049	297,976	300,396	309,166	314,465	5,299	1.71%
<b>TOTAL: PUBLIC SAFETY</b>	<b>8,522,885</b>	<b>8,780,538</b>	<b>8,929,449</b>	<b>8,896,452</b>	<b>9,134,277</b>	<b>9,502,477</b>	<b>9,764,103</b>	<b>10,168,366</b>	<b>404,263</b>	<b>4.14%</b>
<b>PUBLIC WORKS - 400's</b>										
General Operating	533,312	500,544	562,475	493,240	522,173	567,492	584,600	589,056	4,456	0.76%
Buildings and Grounds	973,924	948,775	895,594	1,023,067	1,281,084	1,157,290	1,043,348	1,073,440	30,092	2.88%
Highway	980,131	1,097,307	1,096,586	1,095,785	1,086,393	1,165,723	1,195,017	1,222,315	27,298	2.28%
Snow and Ice	1,082,803	488,700	488,700	543,700	594,876	493,700	493,700	493,700	-	0.00%
<b>TOTAL: PUBLIC WORKS</b>	<b>3,570,170</b>	<b>3,035,326</b>	<b>3,043,355</b>	<b>3,155,792</b>	<b>3,484,526</b>	<b>3,384,205</b>	<b>3,316,665</b>	<b>3,378,511</b>	<b>61,846</b>	<b>1.86%</b>
<b>HEALTH AND COMMUNITY SERVICES</b>										
Health and Community Services	-	977,276	1,013,559	963,259	912,390	949,631	973,700	1,015,254	41,554	4.27%
Board of Health	218,189	-	-	-	-	-	-	-	-	-
Council on Aging	280,442	-	-	-	-	-	-	-	-	-
Veterans Agent	350,539	-	-	-	-	-	-	-	-	-
Recreation	41,950	-	-	-	-	-	-	-	-	-
<b>TOTAL: HEALTH AND COMMUNITY SERVICES</b>	<b>891,120</b>	<b>977,276</b>	<b>1,013,559</b>	<b>963,259</b>	<b>912,390</b>	<b>949,631</b>	<b>973,700</b>	<b>1,015,254</b>	<b>41,554</b>	<b>4.27%</b>
<b>LIBRARY</b>										
LIBRARY	478,964	520,981	520,981	500,649	512,703	512,703	548,410	561,606	13,196	2.41%
<b>TOTAL: LIBRARY</b>	<b>478,964</b>	<b>520,981</b>	<b>520,981</b>	<b>500,649</b>	<b>512,703</b>	<b>512,703</b>	<b>548,410</b>	<b>561,606</b>	<b>13,196</b>	<b>2.41%</b>
<b>SUBTOTAL - TOWN DEPARTMENT COSTS</b>	<b>15,509,260</b>	<b>15,445,887</b>	<b>15,720,331</b>	<b>15,754,956</b>	<b>16,443,916</b>	<b>16,851,875</b>	<b>17,021,809</b>	<b>17,583,046</b>	<b>561,237</b>	<b>3.30%</b>
<b>EDUCATION</b>										
School Department	36,727,461	37,866,897	38,157,137	38,763,402	39,957,596	39,979,017	41,330,308	42,983,520	1,653,212	4.00%
Southeastern Regional School Assessment	592,575	705,868	706,492	822,774	980,235	980,235	1,132,709	1,302,615	169,906	15.00%
<b>SUBTOTAL - EDUCATION</b>	<b>37,320,036</b>	<b>38,572,765</b>	<b>38,863,629</b>	<b>39,586,176</b>	<b>40,937,831</b>	<b>40,959,252</b>	<b>42,463,017</b>	<b>44,286,135</b>	<b>1,823,118</b>	<b>4.29%</b>
<b>FIXED COSTS</b>										
Debt and Interest										
Non-exempt Town	1,058,239	1,223,919	1,268,802	1,378,034	1,535,491	1,544,052	1,608,752	1,937,925	329,173	20.46%
Non-exempt School	189,818	217,305	218,298	305,137	310,378	312,889	347,048	501,314	154,266	44.45%
Exempt Town	-	-	-	-	-	-	-	-	-	0.00%
Exempt School	3,494,301	3,395,805	3,395,805	3,251,588	3,265,184	3,265,184	1,904,838	1,887,438	(17,400)	-0.91%
Capital Budget Reserve	-	-	0	-	-	0	0	-	-	0.00%
<b>SUBTOTAL - Debt Service</b>	<b>4,742,358</b>	<b>4,837,029</b>	<b>4,882,905</b>	<b>4,934,759</b>	<b>5,111,053</b>	<b>5,122,125</b>	<b>3,860,638</b>	<b>4,326,677</b>	<b>466,039</b>	<b>12.07%</b>

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<b>EMPLOYEE BENEFITS AND OTHER INSURANCE</b>										
Employee Health Insurance	<b>7,639,700</b>	<b>7,279,599</b>	<b>7,323,925</b>	<b>7,399,528</b>	<b>7,634,331</b>	<b>7,939,403</b>	<b>8,128,418</b>	<b>8,534,839</b>	<b>406,421</b>	<b>5.00%</b>
Health Town Active	1,705,029	1,457,453	1,673,061	1,412,411	1,345,529	1,392,117	1,523,248	1,599,410	76,162	5.00%
Health School Active	4,014,515	3,557,879	3,772,377	3,611,447	3,647,797	3,887,395	3,866,375	4,059,694	193,319	5.00%
Health Town Retiree	617,149	659,743	584,342	726,066	809,649	827,047	882,099	926,204	44,105	5.00%
Health School Retiree	1,303,007	1,604,524	1,294,145	1,649,604	1,831,356	1,832,844	1,856,696	1,949,531	92,835	5.00%
Retirement Assessment	<b>3,093,467</b>	<b>3,494,709</b>	<b>3,494,713</b>	<b>3,751,909</b>	<b>4,054,011</b>	<b>4,054,011</b>	<b>4,224,459</b>	<b>4,562,583</b>	<b>338,124</b>	<b>8.00%</b>
Workers Compensation Insurance	<b>168,881</b>	<b>278,897</b>	<b>260,000</b>	<b>289,352</b>	<b>343,955</b>	<b>326,145</b>	<b>345,475</b>	<b>426,383</b>	<b>80,908</b>	<b>23.42%</b>
Town Employees	31,407	73,553	70,000	72,928	108,032	80,664	86,310	143,226	56,916	65.94%
School Employees	114,644	159,720	140,000	180,985	197,253	195,481	209,165	233,157	23,992	11.47%
Police IOD Medical	9,535	18,169	25,000	10,634	10,600	25,000	25,000	25,000	-	0.00%
Fire IOD Medical	13,295	27,455	25,000	24,805	28,070	25,000	25,000	25,000	-	0.00%
Property/Liability Insurance	<b>408,170</b>	<b>390,997</b>	<b>420,000</b>	<b>474,479</b>	<b>383,110</b>	<b>448,426</b>	<b>470,850</b>	<b>523,516</b>	<b>52,666</b>	<b>11.19%</b>
Town	228,873	229,963	230,000	277,801	195,562	248,504	260,930	266,466	5,536	2.12%
School	179,297	161,034	190,000	196,678	187,548	199,922	209,920	257,050	47,130	22.45%
Medicare-Town Share	169,050	177,957	170,000	184,237	198,385	200,000	210,000	215,000	5,000	2.38%
Medicare-School Share	410,282	428,869	440,000	445,700	464,905	470,000	485,000	500,000	15,000	3.09%
Collective Bargaining Reserve	-	-	39,059	-	-	40,000	156,195	75,000	(81,195)	-51.98%
Other	3,584	3,735	2,500	22,972	195	2,500	2,500	2,500	-	0.00%
<b>SUBTOTAL - EE BENEFITS AND OTHER INS.</b>	<b>11,893,134</b>	<b>12,054,763</b>	<b>12,150,197</b>	<b>12,568,177</b>	<b>13,078,892</b>	<b>13,480,485</b>	<b>14,022,897</b>	<b>14,839,821</b>	<b>816,924</b>	<b>5.83%</b>
<b>SUBTOTAL: GENERAL FUND APPROPRIATIONS</b>	<b>69,464,788</b>	<b>70,910,444</b>	<b>71,617,062</b>	<b>72,844,068</b>	<b>75,571,692</b>	<b>76,413,737</b>	<b>77,368,361</b>	<b>81,035,679</b>	<b>3,667,318</b>	<b>4.74%</b>
<b>OTHER EXPENDITURES</b>										
County and State Assessments	811,201	807,459	836,671	836,127	975,177	858,444	835,430	1,195,772	360,342	43.13%
Other Amounts to be Raised	<b>932,247</b>	<b>710,534</b>	<b>710,534</b>	<b>703,233</b>	<b>717,631</b>	<b>717,631</b>	<b>572,074</b>	<b>650,000</b>	<b>77,926</b>	<b>13.62%</b>
Snow & Ice Deficit/Other Deficits	523,174	300,534	300,534	298,034	298,034	298,034	101,176	200,000	98,824	97.68%
Overlay & Other	409,073	410,000	410,000	405,199	419,597	419,597	470,898	450,000	(20,898)	-4.44%
Transfer to Trust Funds (Stabilization, etc.)	-	-	-	15,000	-	-	-	-	-	0.00%
<b>TOTAL: OTHER EXPENDITURES</b>	<b>1,743,448</b>	<b>1,517,993</b>	<b>1,547,205</b>	<b>1,554,360</b>	<b>1,692,808</b>	<b>1,576,075</b>	<b>1,407,504</b>	<b>1,845,772</b>	<b>438,268</b>	<b>31.14%</b>
<b>CAPITAL BUDGET APPROPRIATION FROM TAXATION</b>						<b>185,004</b>				
<b>SUBTOTAL: GENERAL FUND</b>	<b>71,208,236</b>	<b>72,428,437</b>	<b>73,164,267</b>	<b>74,398,428</b>	<b>77,264,500</b>	<b>78,174,816</b>	<b>78,775,865</b>	<b>82,881,451</b>	<b>4,105,586</b>	<b>5.21%</b>
<b>ENTERPRISE</b>										
Sewer	274,659	314,761	350,000	336,794	348,974	350,000	375,000	375,000	-	0.00%
Water	2,206,348	2,175,262	2,340,656	2,009,281	2,001,900	2,310,880	2,350,238	2,590,274	240,036	10.21%
Solid Waste & Recycling	1,011,669	1,134,190	1,019,000	1,149,660	1,199,950	1,200,000	1,370,000	1,388,000	18,000	1.31%
<b>SUBTOTAL: ENTERPRISE</b>	<b>3,492,676</b>	<b>3,624,213</b>	<b>3,709,656</b>	<b>3,495,735</b>	<b>3,550,824</b>	<b>3,860,880</b>	<b>4,095,238</b>	<b>4,353,274</b>	<b>258,036</b>	<b>6.30%</b>
<b>GRAND TOTAL: ALL EXPENDITURES</b>	<b>74,700,912</b>	<b>76,052,650</b>	<b>76,873,923</b>	<b>77,894,163</b>	<b>80,815,324</b>	<b>82,035,696</b>	<b>82,871,103</b>	<b>87,234,725</b>	<b>4,363,622</b>	<b>5.27%</b>
<b>BUDGET GAP</b>	<b>1,766,838</b>	<b>2,199,137</b>	<b>-</b>	<b>2,629,818</b>	<b>2,769,212</b>	<b>-</b>	<b>-</b>	<b>(1,900,940)</b>	<b>(1,900,940)</b>	

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 120</b>	<b>SELECTMEN</b>										
01.120.001.5101	Department Head	\$169,999	\$210,911	\$184,000	\$139,470	\$159,616	\$92,049	\$155,581	\$153,320	( \$2,261)	( 1.45%)
01.120.001.5102	Asst. Town Administrator	\$25,171	\$39,997	\$70,263	\$36,586	\$59,865	\$51,227	\$81,532	\$84,835	\$3,303	4.05%
01.120.001.5110	Administrative Salaries	\$114,621	\$82,264	\$82,264	\$117,465	\$120,731	\$151,353	\$122,975	\$127,940	\$4,965	4.03%
01.120.001.5130	Overtime	\$0	\$0	\$0	\$944	\$0	\$1,399	\$3,000	\$1,000	( \$2,000)	( 66.66%)
01.120.001.5150	Longevity	\$500	\$850	\$850	\$850	\$850	\$350	\$550	\$550	-	0.00%
01.120.001.5153	Automobile Stipend	\$0	\$0	\$0	\$4,400	\$0	\$2,800	\$0	\$4,800	\$4,800	0.00%
01.120.001.5160	Temporary Clerical	\$0	\$12,077	\$10,000	\$2,710	\$0	\$0	\$0	-	-	0.00%
01.120.001.5180	Elected Salaries	\$8,550	\$9,000	\$9,100	\$8,750	\$9,100	\$31,500	\$9,100	\$9,100	-	0.00%
01.120.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$318,842</b>	<b>\$355,100</b>	<b>\$356,477</b>	<b>\$311,177</b>	<b>\$350,162</b>	<b>\$330,680</b>	<b>\$372,738</b>	<b>\$381,545</b>	<b>\$8,807</b>	<b>2.36%</b>
01.120.002.5300	Training	\$6,290	\$2,281	\$2,500	\$3,356	\$2,500	\$1,635	\$2,500	\$2,500	-	0.00%
01.120.002.5301	Consulting Services	\$6,500	\$4,550	\$7,000	\$4,430	\$7,000	\$0	\$7,000	\$7,000	-	0.00%
01.120.002.5304	Advertising	\$1,683	\$3,988	\$2,000	\$1,980	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.120.002.5420	Office Supplies	\$17,032	\$20,273	\$20,000	\$24,031	\$20,000	\$11,288	\$20,000	\$20,000	-	0.00%
01.120.002.5726	Goals & Objectives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.120.002.5730	Dues & Memberships	\$5,756	\$6,596	\$5,048	\$7,368	\$5,048	\$5,685	\$5,048	\$5,048	-	0.00%
01.120.002.5782	Expense - Dept Head	\$2,166	\$1,521	\$2,000	\$2,052	\$2,000	\$332	\$2,000	\$2,000	-	0.00%
01.120.002.5783	Expense - Board	\$1,447	\$2,022	\$2,000	\$1,108	\$2,000	\$548	\$2,000	\$2,000	-	0.00%
01.120.002.5785	Expense - Committees	\$711	\$916	\$1,000	\$1,024	\$1,000	\$547	\$1,000	\$1,000	-	0.00%
01.120.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$41,588</b>	<b>\$42,150</b>	<b>\$41,548</b>	<b>\$45,353</b>	<b>\$41,548</b>	<b>\$20,036</b>	<b>\$41,548</b>	<b>\$41,548</b>	<b>\$0</b>	<b>0.00%</b>
01.120.008.5101	Town Admin Salary Settlement	\$0	\$0	\$0	\$169,999	\$170,000	\$0	\$0	-	-	0.00%
<b>008 Other Expenses Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,999</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>DEPARTMENT 120 SELECTMEN</b>		<b>\$360,431</b>	<b>\$397,250</b>	<b>\$398,025</b>	<b>\$526,530</b>	<b>\$561,710</b>	<b>\$350,717</b>	<b>\$414,286</b>	<b>\$423,093</b>	<b>\$8,807</b>	<b>2.12%</b>

**Town of Easton**  
**Payroll Detail Report**  
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**DEPT # 120 - SELECTMEN**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
READ, CONNOR	Town Administrator	40	1/18/12	149,581	153,320		0	4,800	158,120	0
	Misc pay is an automobile stipend of \$400 per month.									
	<b>01.120.001.5101 Department Head</b>			<b>149,581</b>	<b>153,320</b>		<b>0</b>	<b>4,800</b>	<b>158,120</b>	<b>0</b>
BLANCHARD, MICHAEL	Asst. Town Admin	40	01/16/18	81,532	84,835	E-13	0	0	84,835	0
	<b>01.120.001.5102 Asst. Town</b>			<b>81,532</b>	<b>84,835</b>		<b>0</b>	<b>0</b>	<b>84,835</b>	<b>0</b>
FLORIO, LISA	Admin Asst to BOS & TA	35	08/02/17	36,526	38,005	I-3	0	0	38,005	0
SOUTHWORTH, MARY A	HR Coordinator	40	2/14/94	86,499	89,935	D-10	550	0	90,485	0
	<b>01.120.001.5110 Administrative Salaries</b>			<b>123,025</b>	<b>127,940</b>		<b>550</b>	<b>0</b>	<b>128,490</b>	<b>0</b>
OVERTIME	Overtime			0	1,000		0	0	1,000	0
	<b>01.120.001.5130 Overtime</b>			<b>0</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
BARGER, CRAIG	Selectman			1,800	1,800		0	0	1,800	0
BRUSSARD, THOMAS	Selectman			1,800	1,800		0	0	1,800	0
FULGINITI, DOROTHY	Selectman			1,800	1,800		0	0	1,800	0
KING, CHARLES	Selectman			1,800	1,800		0	0	1,800	0
MILLS, DAVID	Selectman			1,800	1,800		0	0	1,800	0
MODERATOR	Town Moderator			100	100		0	0	100	0
	<b>01.120.001.5180 Elected Salaries</b>			<b>9,100</b>	<b>9,100</b>		<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>
<b>Selectmen Total</b>				<b>363,238</b>	<b>376,195</b>		<b>550</b>	<b>4,800</b>	<b>381,545</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number	FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 131      FINANCE COMMITTEE</b>										
01.131.001.5111      Clerical Salaries	\$1,723	\$1,362	\$1,700	\$1,576	\$1,800	\$188	\$1,700	\$1,700	-	0.00%
<b>001 Payroll Subtotal</b>	<b>\$1,723</b>	<b>\$1,362</b>	<b>\$1,700</b>	<b>\$1,576</b>	<b>\$1,800</b>	<b>\$188</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$0</b>	
01.131.002.5785      Expense - Committees	\$273	\$273	\$300	\$280	\$300	\$280	\$300	\$300	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$273</b>	<b>\$273</b>	<b>\$300</b>	<b>\$280</b>	<b>\$300</b>	<b>\$280</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	
<b>DEPARTMENT 131 FINANCE COMMITTEE</b>	<b>\$1,996</b>	<b>\$1,635</b>	<b>\$2,000</b>	<b>\$1,856</b>	<b>\$2,100</b>	<b>\$468</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0.00%</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number	FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 132      RESERVE FUND</b>										
01.132.002.5780      Reserve Fund	\$0	\$0	\$4,875	\$0	\$74,027	\$0	\$60,000	\$60,000	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,875</b>	<b>\$0</b>	<b>\$74,027</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	
<b>DEPARTMENT 132 RESERVE FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,875</b>	<b>\$0</b>	<b>\$74,027</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 135</b>	<b>ACCOUNTANT</b>										
01.135.001.5101	Department Head	\$104,083	\$106,163	\$106,163	\$109,368	\$109,369	\$68,647	\$111,553	\$116,056	\$4,503	4.03%
01.135.001.5111	Clerical Salaries	\$107,327	\$110,570	\$110,570	\$116,165	\$116,166	\$148,198	\$119,671	\$120,858	\$1,187	0.99%
01.135.001.5130	Overtime	\$0	\$0	\$500	\$0	\$500	\$0	\$500	\$500	-	0.00%
01.135.001.5145	Out-Of-Rank Pay	\$397	\$47	\$250	\$184	\$250	\$139	\$250	\$250	-	0.00%
01.135.001.5150	Longevity	\$1,300	\$1,350	\$1,350	\$1,400	\$1,400	\$0	\$1,450	\$1,450	-	0.00%
01.135.001.5151	Sick Incentive	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.135.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$214,107</b>	<b>\$219,131</b>	<b>\$219,833</b>	<b>\$229,118</b>	<b>\$229,685</b>	<b>\$216,985</b>	<b>\$235,424</b>	<b>\$241,114</b>	<b>\$5,690</b>	<b>2.41%</b>
01.135.002.5300	Training	\$3,261	\$3,259	\$2,500	\$3,444	\$3,300	\$1,022	\$3,300	\$3,600	\$300	9.09%
01.135.002.5710	Travel	\$169	\$152	\$150	\$155	\$150	\$0	\$150	\$150	-	0.00%
01.135.002.5730	Dues & Memberships	\$235	\$175	\$250	\$255	\$250	\$255	\$200	\$250	\$50	25.00%
01.135.002.5782	Expense - Dept Head	\$113	\$0	\$100	\$109	\$100	\$0	\$100	\$110	\$10	10.00%
<b>002 Expense Subtotal</b>		<b>\$3,778</b>	<b>\$3,587</b>	<b>\$3,000</b>	<b>\$3,964</b>	<b>\$3,800</b>	<b>\$1,277</b>	<b>\$3,750</b>	<b>\$4,110</b>	<b>\$360</b>	<b>9.60%</b>
<b>DEPARTMENT 135 ACCOUNTANT</b>		<b>\$217,886</b>	<b>\$222,718</b>	<b>\$222,833</b>	<b>\$233,083</b>	<b>\$233,485</b>	<b>\$218,263</b>	<b>\$239,174</b>	<b>\$245,224</b>	<b>\$6,050</b>	<b>2.52%</b>

**Town of Easton**  
**Payroll Detail Report**  
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**DEPT # 135 - ACCOUNTANT**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
NIGHTINGALE, WENDY V.	Finance Director/Town Acct	40	3/23/98	111,553	116,056	B-11	500	0	116,556	0
<b>01.135.001.5101 Department Head</b>				<b>111,553</b>	<b>116,056</b>		<b>500</b>	<b>0</b>	<b>116,556</b>	<b>0</b>
COLLAZO, ADILIA	Assistant Town Accountant	35	11/11/96	63,841	65,118	8-15	500	0	65,618	0
HORNE, MARGARET H.	Principal Clerk	35	3/31/04	54,646	55,740	5-15	450	0	56,190	0
<b>01.135.001.5111 Clerical Salaries</b>				<b>118,487</b>	<b>120,858</b>		<b>950</b>	<b>0</b>	<b>121,808</b>	<b>0</b>
OVERTIME				500	500		0	0	500	0
<b>01.135.001.5130 Overtime</b>				<b>500</b>	<b>500</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
OUT-OF-RANK PAY				250	250		0	0	250	0
<b>01.135.001.5145 Out-Of-Rank Pay</b>				<b>250</b>	<b>250</b>		<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>
SICK INCENTIVE				1,000	2,000		0	0	2,000	0
<b>01.135.001.5151 Sick Incentive</b>				<b>1,000</b>	<b>2,000</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>Accountant Total</b>				<b>231,790</b>	<b>239,664</b>		<b>1,450</b>	<b>0</b>	<b>241,114</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 140</b>	<b>ASSESSORS</b>										
01.140.001.5101	Department Head	\$97,801	\$98,633	\$98,634	\$102,617	\$102,617	\$65,458	\$105,717	\$108,899	\$3,182	3.00%
01.140.001.5111	Clerical Salaries	\$96,548	\$106,118	\$106,034	\$112,698	\$112,330	\$134,137	\$107,500	\$109,533	\$2,033	1.89%
01.140.001.5130	Overtime	\$244	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.001.5145	Out-Of-Rank Pay	\$1,726	\$294	\$500	\$0	\$500	\$0	\$500	\$500	-	0.00%
01.140.001.5150	Longevity	\$1,100	\$1,150	\$1,150	\$800	\$1,200	\$0	\$800	\$800	-	0.00%
01.140.001.5151	Sick Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.001.5155	Clothing Allowance	\$800	\$800	\$800	\$800	\$800	\$1,600	\$800	\$1,600	\$800	100.00%
01.140.001.5180	Elected Salaries	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$9,450	\$5,400	\$5,400	-	0.00%
01.140.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$203,621</b>	<b>\$212,396</b>	<b>\$212,518</b>	<b>\$222,316</b>	<b>\$222,847</b>	<b>\$210,646</b>	<b>\$220,717</b>	<b>\$226,732</b>	<b>\$6,015</b>	<b>2.72%</b>
01.140.002.5240	R&M - Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.002.5300	Training	\$3,234	\$3,045	\$2,800	\$4,166	\$2,800	\$1,861	\$4,200	\$4,200	-	0.00%
01.140.002.5309	Cyclical Inspections	\$5,825	\$7,040	\$6,000	\$6,726	\$6,000	\$2,300	\$9,000	\$9,000	-	0.00%
01.140.002.5340	Telephone/Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360	\$360	0.00%
	Contract Negotiation.										
01.140.002.5342	Internet Access	\$3,451	\$3,623	\$4,000	\$4,221	\$4,000	\$174	\$4,000	\$4,000	-	0.00%
01.140.002.5386	Deeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.140.002.5399	Data Processing	\$6,693	\$13,944	\$14,000	\$13,055	\$14,000	\$6,873	\$14,000	\$14,000	-	0.00%
01.140.002.5420	Office Supplies	\$0	\$0	\$0	\$54	\$0	\$0	\$0	-	-	0.00%
01.140.002.5710	Travel	\$2,315	\$1,972	\$2,800	\$2,231	\$2,800	\$607	\$2,800	\$2,800	-	0.00%
01.140.002.5730	Dues & Memberships	\$1,254	\$1,709	\$1,500	\$1,444	\$1,500	\$1,023	\$1,700	\$1,700	-	0.00%
01.140.002.5765	Updating Maps	\$482	\$530	\$600	\$0	\$600	\$373	\$600	\$600	-	0.00%
01.140.002.5783	Expense - Board	\$229	\$1,070	\$1,500	\$1,283	\$1,500	\$275	\$1,800	\$1,800	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$23,485</b>	<b>\$32,936</b>	<b>\$33,200</b>	<b>\$33,182</b>	<b>\$33,200</b>	<b>\$13,489</b>	<b>\$38,100</b>	<b>\$38,460</b>	<b>\$360</b>	<b>0.94%</b>
<b>DEPARTMENT 140 ASSESSORS</b>		<b>\$227,107</b>	<b>\$245,333</b>	<b>\$245,718</b>	<b>\$255,498</b>	<b>\$256,047</b>	<b>\$224,136</b>	<b>\$258,817</b>	<b>\$265,192</b>	<b>\$6,375</b>	<b>2.46%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 140 - ASSESSORS**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
ALFORD II, ROBERT L	Chief Assessor	40	6/16/08	104,670	108,899	BB-14	400	0	109,299	800
<b>01.140.001.5101 Department Head</b>				<b>104,670</b>	<b>108,899</b>		<b>400</b>	<b>0</b>	<b>109,299</b>	<b>800</b>
DIRENZO, PATRICIA	Office Assistant	35	4/30/18	47,454	49,372	7-3	0	0	49,372	0
WEENE, ELLEN	Assessor's Assistant	35	4/11/07	57,822	60,161	8-11	400	0	60,561	800
<b>01.140.001.5111 Clerical Salaries</b>				<b>105,276</b>	<b>109,533</b>		<b>400</b>	<b>0</b>	<b>109,933</b>	<b>800</b>
OUT-OF-RANK PAY				500	500		0	0	500	0
<b>01.140.001.5145 Out-Of-Rank Pay</b>				<b>500</b>	<b>500</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
MCKENNA, MICHAEL	Assessor			1,800	1,800		0	0	1,800	0
RAYMEN MORRELL	Assessor			1,800	1,800		0	0	1,800	0
TIMULTY, SCOTT	Assessor			1,800	1,800		0	0	1,800	0
<b>01.140.001.5180 Elected Salaries</b>				<b>5,400</b>	<b>5,400</b>		<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>
<b>Assessors Total</b>				<b>215,846</b>	<b>224,332</b>		<b>800</b>	<b>0</b>	<b>225,132</b>	<b>1,600</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 145</b>	<b>TOWN COLLECTOR-TREASURER</b>										
01.145.001.5101	Department Head	\$65,462	\$48,348	\$92,539	\$86,342	\$86,343	\$54,194	\$88,066	\$91,628	\$3,562	4.04%
01.145.001.5111	Clerical Salaries	\$203,537	\$210,721	\$210,624	\$207,897	\$221,368	\$546,696	\$220,727	\$224,959	\$4,232	1.91%
01.145.001.5130	Overtime	\$0	\$0	\$0	\$3,623	\$0	\$0	\$0	-	-	0.00%
01.145.001.5145	Out-Of-Rank Pay	\$345	\$327	\$1,000	\$741	\$1,000	\$274	\$1,000	\$1,000	-	0.00%
01.145.001.5150	Longevity	\$1,250	\$1,600	\$1,600	\$1,250	\$1,600	\$850	\$1,250	\$1,300	\$50	4.00%
01.145.001.5151	Sick Incentive	\$2,000	\$2,000	\$2,000	\$1,800	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.145.001.5160	Temp Clerical Replacement	\$0	\$5,362	\$4,360	\$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	\$1,000	-	0.00%
01.145.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$273,595</b>	<b>\$269,359</b>	<b>\$313,123</b>	<b>\$302,655</b>	<b>\$313,311</b>	<b>\$603,015</b>	<b>\$314,043</b>	<b>\$321,887</b>	<b>\$7,844</b>	<b>2.49%</b>
01.145.002.5240	R&M - Office Equipment	\$3,136	\$11,690	\$500	\$0	\$500	\$2,954	\$500	\$500	-	0.00%
01.145.002.5300	Training	\$4,910	\$910	\$1,800	\$1,278	\$1,800	\$1,415	\$1,800	\$1,800	-	0.00%
01.145.002.5301	Consulting - Interim Treas/Coll	\$47,500	\$48,700	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.145.002.5304	Advertising	\$768	\$2,298	\$1,200	\$0	\$1,200	\$0	\$1,200	\$1,200	-	0.00%
01.145.002.5314	Legal Expenses - Delinquents	\$5,006	\$790	\$7,500	\$0	\$7,500	\$3,494	\$7,500	\$7,500	-	0.00%
01.145.002.5382	Bonds	\$326	\$2,098	\$1,350	\$772	\$1,350	\$772	\$1,350	\$1,350	-	0.00%
01.145.002.5386	Deeds	\$7,650	\$6,000	\$8,500	\$9,225	\$8,500	\$4,725	\$9,100	\$9,100	-	0.00%
01.145.002.5387	Tax Title Services	\$2,067	\$2,170	\$5,000	\$7,981	\$5,000	\$10,023	\$5,000	\$5,000	-	0.00%
01.145.002.5389	Borrowing Expenses	\$4,763	\$1,634	\$2,500	\$3,592	\$2,500	\$2,500	\$2,500	\$2,500	-	0.00%
01.145.002.5395	Foreclosure Petitions	\$0	\$0	\$600	\$0	\$600	\$0	\$0	-	-	0.00%
01.145.002.5397	Bank Services	\$1,445	\$267	\$4,200	\$107	\$4,200	\$0	\$4,200	\$4,200	-	0.00%
01.145.002.5398	Quarterly Billing	\$14,625	\$8,422	\$10,000	\$10,585	\$10,000	\$4,883	\$10,000	\$10,000	-	0.00%
01.145.002.5420	Office Supplies	\$41	\$2,679	\$0	\$1,752	\$0	\$65	\$0	-	-	0.00%
01.145.002.5710	Travel	\$298	\$135	\$250	\$108	\$250	\$480	\$250	\$250	-	0.00%
01.145.002.5730	Dues & Memberships	\$555	\$365	\$1,000	\$365	\$1,000	\$335	\$1,000	\$1,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$93,095</b>	<b>\$88,162</b>	<b>\$44,400</b>	<b>\$35,768</b>	<b>\$44,400</b>	<b>\$31,650</b>	<b>\$44,400</b>	<b>\$44,400</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 145 TOWN COLLECTOR-TREASURER</b>		<b>\$366,690</b>	<b>\$357,522</b>	<b>\$357,523</b>	<b>\$338,424</b>	<b>\$357,711</b>	<b>\$634,665</b>	<b>\$358,443</b>	<b>\$366,287</b>	<b>\$7,844</b>	<b>2.18%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 145 - TOWN COLLECTOR-TREASURER**

<b>Name</b>	<b>Job Description</b>	<b>Hours</b>	<b>Date of Hire</b>	<b>Prior Yr Salary</b>	<b>Proposed Salary</b>	<b>Gr/Step</b>	<b>Longevity</b>	<b>Misc</b>	<b>Total</b>	<b>Clothing</b>
HAWKES, LINDA J.	Treasurer/Collector	40	12/5/16	88,065	91,628	C-5	0	1,000	92,628	0
	Misc pay is from MCTA compensation bill,									
	<b>01.145.001.5101 Department Head</b>			<b>88,065</b>	<b>91,628</b>		<b>0</b>	<b>1,000</b>	<b>92,628</b>	<b>0</b>
FINN, KATHLEEN M.	Principal Clerk	35	10/14/05	57,822	60,161	8-11	400	0	60,561	0
ROWSE, SUSAN M.	Principal Clerk	35	4/10/06	54,646	55,740	5-15	400	0	56,140	0
SHERIDAN, LINDA L.	Asst Treas/Coll	35	9/27/99	63,841	65,119	8-15	500	0	65,619	0
SULLIVAN, MEAGHAN	Principal Clerk	35	8/28/17	42,235	43,939	5-3	0	0	43,939	0
	<b>01.145.001.5111 Clerical Salaries</b>			<b>218,544</b>	<b>224,959</b>		<b>1,300</b>	<b>0</b>	<b>226,259</b>	<b>0</b>
OUT-OF-RANK				1,000	1,000		0	0	1,000	0
	<b>01.145.001.5145 Out-Of-Rank Pay</b>			<b>1,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
SICK INCENTIVE				1,620	2,000		0	0	2,000	0
	<b>01.145.001.5151 Sick Incentive</b>			<b>1,620</b>	<b>2,000</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>Town Collector-Treasurer Total</b>				<b>309,229</b>	<b>319,587</b>		<b>1,300</b>	<b>1,000</b>	<b>321,887</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 150</b>	<b>TOWN COUNSEL</b>										
01.150.002.5310	Town Counsel	\$114,525	\$94,474	\$90,000	\$108,682	\$120,000	\$71,734	\$120,000	\$120,000	-	0.00%
01.150.002.5311	Special Counsel	\$4,639	\$15,811	\$20,000	\$5,589	\$20,000	\$6,925	\$20,000	\$20,000	-	0.00%
01.150.002.5312	Labor Counsel	\$36,659	\$72,571	\$72,858	\$56,902	\$35,000	\$43,471	\$30,000	\$35,000	\$5,000	16.66%
01.150.002.5730	Dues & Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$155,825</b>	<b>\$182,857</b>	<b>\$182,858</b>	<b>\$171,174</b>	<b>\$175,000</b>	<b>\$122,130</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$5,000</b>	<b>2.94%</b>
<b>DEPARTMENT 150 TOWN COUNSEL</b>		<b>\$155,825</b>	<b>\$182,857</b>	<b>\$182,858</b>	<b>\$171,174</b>	<b>\$175,000</b>	<b>\$122,130</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$5,000</b>	<b>2.94%</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 155</b>	<b>INFORMATION TECHNOLOGY</b>										
01.155.001.5119	Computer Technicians	\$105,778	\$106,762	\$106,763	\$108,898	\$108,899	\$68,103	\$109,988	\$111,077	\$1,089	0.99%
01.155.001.5150	Longevity	\$450	\$450	\$450	\$450	\$450	\$500	\$500	\$500	-	0.00%
01.155.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$106,228</b>	<b>\$107,212</b>	<b>\$107,213</b>	<b>\$109,348</b>	<b>\$109,349</b>	<b>\$68,603</b>	<b>\$110,488</b>	<b>\$111,577</b>	<b>\$1,089</b>	<b>0.98%</b>
01.155.002.5240	R&M - Office Equipment	\$1,703	\$1,994	\$3,000	\$690	\$3,000	\$124	\$3,000	\$3,000	-	0.00%
01.155.002.5244	R&M - Hardware/Software	\$60,987	\$62,840	\$60,630	\$70,464	\$60,630	\$59,035	\$66,380	\$66,500	\$120	0.18%
01.155.002.5300	Training	\$0	\$100	\$3,000	\$100	\$3,000	\$3,095	\$3,000	\$3,000	-	0.00%
01.155.002.5301	Consulting Services	\$4,944	\$6,833	\$4,000	\$5,760	\$4,000	\$352	\$4,000	\$4,000	-	0.00%
01.155.002.5342	Internet Access	\$3,767	\$3,854	\$4,600	\$3,856	\$4,600	\$1,226	\$4,600	\$4,600	-	0.00%
01.155.002.5343	Data Communications	\$9,834	\$8,435	\$9,655	\$2,493	\$9,655	\$9,727	\$9,655	\$9,700	\$45	0.46%
01.155.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.155.002.5710	Travel	\$217	\$146	\$800	\$203	\$800	\$65	\$800	\$800	-	0.00%
01.155.002.5850	Acquisition of New Equipment	\$9,322	\$18,312	\$17,500	\$17,570	\$17,500	\$11,092	\$17,500	\$17,500	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$90,776</b>	<b>\$102,517</b>	<b>\$103,185</b>	<b>\$101,138</b>	<b>\$103,185</b>	<b>\$84,719</b>	<b>\$108,935</b>	<b>\$109,100</b>	<b>\$165</b>	<b>0.15%</b>
<b>DEPARTMENT 155 INFORMATION TECHNOLOGY</b>		<b>\$197,004</b>	<b>\$209,729</b>	<b>\$210,398</b>	<b>\$210,486</b>	<b>\$212,534</b>	<b>\$153,323</b>	<b>\$219,423</b>	<b>\$220,677</b>	<b>\$1,254</b>	<b>0.57%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 155 - INFORMATION TECHNOLOGY**

<b>Name</b>	<b>Job Description</b>	<b>Hours</b>	<b>Date of Hire</b>	<b>Prior Yr Salary</b>	<b>Proposed Salary</b>	<b>Gr/Step</b>	<b>Longevity</b>	<b>Misc</b>	<b>Total</b>	<b>Clothing</b>
DELTANO, MICHAEL D.	Information Sys Mgr	40	11/2/98	108,899	111,077	BB-15	500	0	111,577	0
<b>01.155.001.5119 Computer Technicians</b>				<b>108,899</b>	<b>111,077</b>		<b>500</b>	<b>0</b>	<b>111,577</b>	<b>0</b>
<b>Information Technology Total</b>				<b>108,899</b>	<b>111,077</b>		<b>500</b>	<b>0</b>	<b>111,577</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 160</b>	<b>TOWN CLERK</b>										
01.160.001.5101	Department Head	\$94,960	\$104,935	\$99,412	\$96,407	\$96,408	\$61,683	\$99,620	\$102,617	\$2,997	3.00%
01.160.001.5110	Records Manager	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.001.5111	Clerical Salaries	\$95,164	\$94,491	\$99,645	\$102,535	\$102,837	\$122,485	\$105,893	\$104,094	( \$1,799)	( 1.69%)
01.160.001.5130	Overtime	\$0	\$983	\$0	\$2,660	\$807	\$1,785	\$2,370	\$1,325	( \$1,045)	( 44.09%)
01.160.001.5145	Out-Of-Rank Pay	\$0	\$393	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.001.5150	Longevity	\$1,150	\$800	\$1,150	\$500	\$500	\$0	\$500	-	( \$500)	( 100.00%)
01.160.001.5162	Registrars	\$1,650	\$1,350	\$1,650	\$1,650	\$1,650	\$962	\$1,650	\$1,750	\$100	6.06%
01.160.001.5163	Poll Workers	\$5,426	\$12,353	\$8,000	\$10,179	\$9,679	\$20,287	\$28,150	\$19,900	( \$8,250)	( 29.30%)
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$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	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$199,351</b>	<b>\$216,307</b>	<b>\$210,857</b>	<b>\$214,932</b>	<b>\$212,882</b>	<b>\$208,204</b>	<b>\$239,183</b>	<b>\$230,686</b>	<b>( \$8,497)</b>	<b>( 3.55%)</b>
01.160.002.5240	R&M - Office Equipment	\$479	\$259	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.002.5300	Training	\$1,294	\$796	\$2,000	\$1,846	\$2,000	\$1,106	\$2,000	\$3,000	\$1,000	50.00%
	Training Opportunities for newer staff including attendance to National Association of Government Archives and Records Administrators										
01.160.002.5301	Consulting Services	\$0	\$13,682	\$19,288	\$0	\$0	\$0	\$0	-	-	0.00%
01.160.002.5304	Advertising	\$0	\$395	\$0	\$998	\$0	\$90	\$0	-	-	0.00%
01.160.002.5340	Telephone/Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360	\$360	0.00%
	Contractual - new phone stipend										
01.160.002.5372	Records Management	\$553	\$2,262	\$4,000	\$4,607	\$4,000	\$3,244	\$4,000	\$4,280	\$280	7.00%
01.160.002.5393	Street Listing/Census	\$2,164	\$3,149	\$2,500	\$3,611	\$2,500	\$175	\$4,400	\$4,400	-	0.00%
01.160.002.5394	Town Code Expense	\$0	\$5,688	\$0	\$21,172	\$22,672	\$4,139	\$3,000	\$5,300	\$2,300	76.66%
	Supplemental Costs for Zoning Bylaw Amendments - actual from 2018 Supplement										
01.160.002.5420	Office Supplies	\$0	\$0	\$0	\$91	\$0	\$15	\$0	-	-	0.00%
01.160.002.5710	Travel	\$1,350	\$826	\$1,500	\$410	\$1,500	\$270	\$860	\$920	\$60	6.97%
	Added attendance to 2 mentoring sessions for office staff										
01.160.002.5730	Dues & Memberships	\$490	\$635	\$800	\$520	\$800	\$545	\$700	\$580	( \$120)	( 17.14%)
	No notary costs anticipated in this fiscal year										
01.160.002.5787	Town Meeting/Elections Expense	\$7,646	\$8,466	\$12,000	\$11,609	\$13,489	\$11,161	\$14,175	\$12,240	( \$1,935)	( 13.65%)
	FY20 has 2 elections, FY19 had 3 elections in addition to Early Voting										
<b>002 Expense Subtotal</b>		<b>\$13,980</b>	<b>\$36,163</b>	<b>\$42,088</b>	<b>\$44,868</b>	<b>\$46,961</b>	<b>\$20,748</b>	<b>\$29,135</b>	<b>\$31,080</b>	<b>\$1,945</b>	<b>6.67%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number	FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
DEPARTMENT 160 TOWN CLERK	\$213,331	\$252,471	\$252,945	\$259,801	\$259,843	\$228,952	\$268,318	\$261,766	( \$6,552)	( 2.44%)

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 160 - TOWN CLERK**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
SICARD, DANIELLE	Town Clerk	40	2/27/17	99,620	102,617	BB-11	0	1,000	103,617	0
<b>01.160.001.5101 Department Head</b>				<b>99,620</b>	<b>102,617</b>		<b>0</b>	<b>1,000</b>	<b>103,617</b>	<b>0</b>
MENCONI, PAMELA	Assistant Town Clerk	35	7/11/2018	52,364	48,402	7-2	0	0	48,402	0
New Assistant Town Clerk started July of 2018										
VAN DER HEY, PETER	Records Manager	40	8/1/16	53,529	55,692	FF-4	0	0	55,692	0
<b>01.160.001.5111 Clerical Salaries</b>				<b>105,893</b>	<b>104,094</b>		<b>0</b>	<b>0</b>	<b>104,094</b>	<b>0</b>
OVERTIME				2,370	1,325		0	0	1,325	0
Annual Town Election & Annual Town Meeting - in accordance with contract - reduced by one election and no early voting in FY20										
<b>01.160.001.5130 Overtime</b>				<b>2,370</b>	<b>1,325</b>		<b>0</b>	<b>0</b>	<b>1,325</b>	<b>0</b>
REGISTRARS				1,650	1,750		0	0	1,750	0
Town Clerk rate - MGL 41s19G - \$50/1000 voters, 17,004 voters in Easton / Remaining Registrars - MGL 51s23 - BOS sets rate - not regulated by # voters										
<b>01.160.001.5162 Registrars</b>				<b>1,650</b>	<b>1,750</b>		<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>
POLL WORKERS				28,150	19,900		0	0	19,900	0
Full complement of required workers / Training cycle for each election / FY20 - 2 elections, FY19 - 3 elections including Early Voting / Increase Workers Pay to min wage (Wardens \$11 to \$12.50, Others \$10 to \$12) / Census & Election Seasonal Support										
<b>01.160.001.5163 Poll Workers</b>				<b>28,150</b>	<b>19,900</b>		<b>0</b>	<b>0</b>	<b>19,900</b>	<b>0</b>
<b>Town Clerk Total</b>				<b>237,683</b>	<b>229,686</b>		<b>0</b>	<b>1,000</b>	<b>230,686</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 175</b>	<b>PLANNING &amp; ECONOMIC DEV</b>										
01.175.001.5101	Director of Planning & Ec Dev	\$94,960	\$96,700	\$96,700	\$100,605	\$100,606	\$64,175	\$103,643	\$106,763	\$3,120	3.01%
01.175.001.5107	Asst Plan Dir/Env Planner	\$90,640	\$59,085	\$68,612	\$96,747	\$96,765	\$61,866	\$99,914	\$102,921	\$3,007	3.00%
01.175.001.5108	Community Planner	\$0	\$8,645	\$11,209	\$0	\$9,255	\$0	\$9,908	\$9,545	( \$363)	( 3.66%)
01.175.001.5110	Administrative Salaries	\$52,397	\$49,382	\$53,980	\$42,210	\$47,453	\$25,243	\$48,887	\$48,401	( \$486)	( 0.99%)
01.175.001.5111	Clerical Salaries	\$435	\$29,534	\$29,770	\$31,275	\$31,276	\$20,097	\$32,368	\$33,190	\$822	2.53%
01.175.001.5130	Overtime	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	-	-	0.00%
01.175.001.5150	Longevity	\$800	\$850	\$850	\$750	\$750	\$400	\$750	\$750	-	0.00%
01.175.001.5164	Recording Secretary	\$504	\$22	\$1,000	\$0	\$1,000	\$435	\$1,000	\$1,000	-	0.00%
01.175.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$239,738</b>	<b>\$245,220</b>	<b>\$262,121</b>	<b>\$272,588</b>	<b>\$287,105</b>	<b>\$172,217</b>	<b>\$296,470</b>	<b>\$302,570</b>	<b>\$6,100</b>	<b>2.05%</b>
01.175.002.5155	Uniforms/Clothing Allowance	\$800	\$800	\$800	\$0	\$0	\$0	\$0	-	-	0.00%
01.175.002.5240	R&M - Office Equipment	\$565	\$383	\$500	\$71	\$500	\$0	\$500	\$500	-	0.00%
01.175.002.5243	R&M - Vehicles	\$49	\$0	\$200	\$35	\$200	\$570	\$200	\$200	-	0.00%
01.175.002.5300	Training	\$2,142	\$1,305	\$2,000	\$577	\$2,000	\$254	\$2,000	\$2,000	-	0.00%
01.175.002.5301	Consulting Services	\$19,548	\$15,361	\$20,000	\$13,200	\$20,000	\$213	\$20,000	\$20,000	-	0.00%
01.175.002.5304	Advertising	\$2,218	\$2,230	\$2,000	\$781	\$2,000	\$959	\$2,000	\$2,000	-	0.00%
01.175.002.5344	Printing	\$221	\$1,020	\$100	\$340	\$100	\$232	\$100	\$100	-	0.00%
01.175.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$401	\$0	-	-	0.00%
01.175.002.5480	Gas & Oil	\$281	\$135	\$400	\$135	\$400	\$128	\$400	\$400	-	0.00%
01.175.002.5710	Travel	\$543	\$1,204	\$1,000	\$108	\$1,000	\$342	\$1,000	\$1,000	-	0.00%
01.175.002.5730	Dues & Memberships	\$1,185	\$940	\$1,200	\$788	\$1,200	\$90	\$1,200	\$1,200	-	0.00%
01.175.002.5783	Expense - Board	\$1,577	\$1,661	\$2,000	\$727	\$2,000	\$572	\$2,000	\$2,000	-	0.00%
01.175.002.5784	Expense - Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.175.002.5786	Expense - Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$29,133</b>	<b>\$25,041</b>	<b>\$30,200</b>	<b>\$16,767</b>	<b>\$29,400</b>	<b>\$3,764</b>	<b>\$29,400</b>	<b>\$29,400</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 175 PLANNING &amp; ECONOMIC DEV</b>		<b>\$268,871</b>	<b>\$270,261</b>	<b>\$292,321</b>	<b>\$289,356</b>	<b>\$316,505</b>	<b>\$175,982</b>	<b>\$325,870</b>	<b>\$331,970</b>	<b>\$6,100</b>	<b>1.87%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 175 - PLANNING & ECONOMIC DEV**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
DANIELSON, STEPHANIE	Director of Planning & Ec	40	10/16/06	102,617	106,763	BB-13	400	0	107,163	0
<b>01.175.001.5101 Director of Planning &amp;</b>				<b>102,617</b>	<b>106,763</b>		<b>400</b>	<b>0</b>	<b>107,163</b>	<b>0</b>
LANGHAUSER, ANDREA	Asst. Plan Dir/Envir Planner	40	2/16/17	98,925	102,921	CC-13	0	0	102,921	0
<b>01.175.001.5107 Asst Plan Dir/Env</b>				<b>98,925</b>	<b>102,921</b>		<b>0</b>	<b>0</b>	<b>102,921</b>	<b>0</b>
BEITLER, WAYNE	Community Planner	40	6/11/13	9,174	9,545	DD-4	350	0	9,895	0
Full Time Employee. Five Hours Funded from Budget. Remaining hours funded from Affordable Housing Trust and CPA admin budget.										
<b>01.175.001.5108 Community Planner</b>				<b>9,174</b>	<b>9,545</b>		<b>350</b>	<b>0</b>	<b>9,895</b>	<b>0</b>
ELDRIDGE, KEITH	Principal Clerk	35	1/2/19	48,403	48,401	7-2	0	0	48,401	0
<b>01.175.001.5110 Administrative Salaries</b>				<b>48,403</b>	<b>48,401</b>		<b>0</b>	<b>0</b>	<b>48,401</b>	<b>0</b>
NIEGO-LEVY, SUZANNE	Clerical	24	2/16/16	31,903	33,190	6-5	0	0	33,190	0
Full Tme Employee. Eleven hours paid from departmental revolving funds.										
<b>01.175.001.5111 Clerical Salaries</b>				<b>31,903</b>	<b>33,190</b>		<b>0</b>	<b>0</b>	<b>33,190</b>	<b>0</b>
RECORDING SECRETARY	Historical Commission			1,000	1,000		0	0	1,000	0
<b>01.175.001.5164 Recording Secretary</b>				<b>1,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b>Planning &amp; Economic Dev Total</b>				<b>292,022</b>	<b>301,820</b>		<b>750</b>	<b>0</b>	<b>302,570</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number	FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 920</b>	<b>OTHER GENERAL GOVERNMENT</b>									
01.920.002.5231	\$194	\$169	\$500	\$195	\$500	\$139	\$200	\$200	-	0.00%
01.920.002.5318	\$38,500	\$34,000	\$34,000	\$25,500	\$35,000	\$24,000	\$35,000	\$40,000	\$5,000	14.28%
01.920.002.5321	\$9,585	\$9,585	\$7,000	\$8,468	\$7,000	\$9,268	\$8,500	\$8,500	-	0.00%
01.920.002.5345	\$36,256	\$36,441	\$42,000	\$38,561	\$42,000	\$22,854	\$42,000	\$42,000	-	0.00%
01.920.002.5346	\$9,826	\$6,157	\$3,000	\$7,775	\$3,000	\$5,888	\$4,500	\$5,000	\$500	11.11%
01.920.002.5734	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	-	0.00%
01.920.002.5785	\$1,233	\$423	\$0	\$132	\$0	\$216	\$0	\$400	\$400	0.00%
01.920.002.5790	\$1,470	\$2,755	\$4,500	\$2,729	\$4,500	\$1,952	\$4,500	\$4,500	-	0.00%
01.920.002.5791	\$830	\$1,417	\$3,000	\$2,394	\$3,000	\$369	\$3,000	\$3,000	-	0.00%
01.920.002.5795	\$64	\$0	\$800	\$0	\$800	\$0	\$800	\$400	( \$400)	( 50.00%)
<b>002 Expense Subtotal</b>	<b>\$102,060</b>	<b>\$95,049</b>	<b>\$98,900</b>	<b>\$89,857</b>	<b>\$99,900</b>	<b>\$68,788</b>	<b>\$102,600</b>	<b>\$108,100</b>	<b>\$5,500</b>	<b>5.36%</b>
<b>DEPARTMENT 920 OTHER GENERAL GOVERNMENT</b>	<b>\$102,060</b>	<b>\$95,049</b>	<b>\$98,900</b>	<b>\$89,857</b>	<b>\$99,900</b>	<b>\$68,788</b>	<b>\$102,600</b>	<b>\$108,100</b>	<b>\$5,500</b>	<b>5.36%</b>
<b>TOTAL FUND 01 GENERAL FUND</b>	<b>\$70,902,843</b>	<b>\$72,765,254</b>	<b>\$73,539,503</b>	<b>\$75,476,917</b>	<b>\$76,642,140</b>	<b>155,479,590</b>	<b>\$77,368,361</b>	<b>\$81,035,679</b>	<b>\$3,667,318</b>	<b>4.74%</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 210</b>	<b>POLICE</b>										
01.210.001.5101	Department Head	\$115,062	\$114,816	\$114,816	\$118,275	\$118,275	\$74,245	\$120,649	\$123,062	\$2,413	2.00%
01.210.001.5102	Asst Dept Head	\$82,717	\$104,211	\$104,208	\$107,350	\$107,351	\$67,380	\$109,494	\$111,684	\$2,190	2.00%
01.210.001.5110	Administrative Salaries	\$99,415	\$97,664	\$97,540	\$99,477	\$97,540	\$126,422	\$98,515	\$100,485	\$1,970	1.99%
01.210.001.5120	Public Safety Personnel	\$1,800,725	\$1,849,949	\$1,921,363	\$1,885,100	\$2,095,516	\$37,922,016	\$2,150,243	\$2,167,268	\$17,025	0.79%
01.210.001.5121	Detectives	\$218,838	\$221,741	\$219,298	\$275,647	\$229,230	\$737,821	\$302,003	\$310,128	\$8,125	2.69%
01.210.001.5122	Court Officer	\$78,065	\$71,720	\$71,720	\$73,872	\$73,872	\$45,914	\$74,611	\$76,104	\$1,493	2.00%
01.210.001.5123	School Resource Officer	\$107,424	\$38,339	\$104,821	\$41,872	\$41,872	\$44,920	\$0	\$73,175	\$73,175	0.00%
01.210.001.5125	Animal Control	\$46,297	\$46,121	\$45,446	\$40,813	\$46,353	\$27,428	\$41,580	\$42,823	\$1,243	2.98%
01.210.001.5126	Custodial	\$28,292	\$20,475	\$27,706	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.001.5127	Crossing Guards/Matron	\$30,688	\$29,223	\$37,048	\$34,258	\$38,630	\$18,215	\$38,707	\$38,893	\$186	0.48%
01.210.001.5128	Career Incentive	\$328,152	\$313,305	\$391,695	\$329,031	\$359,164	\$235,743	\$349,734	\$364,281	\$14,547	4.15%
01.210.001.5129	Holiday Pay	\$63,955	\$50,254	\$60,801	\$47,385	\$60,801	\$30,107	\$60,801	\$60,801	-	0.00%
01.210.001.5130	Overtime	\$453,814	\$399,539	\$458,355	\$325,575	\$458,355	\$210,831	\$458,355	\$458,355	-	0.00%
01.210.001.5137	OT - Metro LEC	\$5,318	\$6,923	\$10,000	\$7,239	\$10,000	\$2,731	\$10,000	\$10,000	-	0.00%
01.210.001.5139	OT - Community Events	\$4,911	\$5,618	\$6,000	\$5,537	\$6,000	\$2,016	\$6,000	\$6,000	-	0.00%
01.210.001.5140	Night Differential	\$105,098	\$96,142	\$128,500	\$97,571	\$133,907	\$65,113	\$120,762	\$117,220	( \$3,542)	( 2.93%)
01.210.001.5145	Out-Of-Rank Pay	\$7,485	\$8,031	\$5,500	\$8,726	\$5,500	\$6,931	\$5,500	\$5,500	-	0.00%
01.210.001.5150	Longevity	\$1,825	\$1,825	\$1,850	\$1,750	\$1,750	\$800	\$1,750	\$1,850	\$100	5.71%
01.210.001.5151	Sick Leave Incentive	\$9,550	\$5,850	\$1,000	\$8,350	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.210.001.5152	Sick/Vacation Buyback	\$83,262	\$59,776	\$0	\$1,169	\$0	\$0	\$0	-	-	0.00%
01.210.001.5165	Special Police	\$7,530	\$14,490	\$7,500	\$14,887	\$7,500	\$7,147	\$15,900	\$15,900	-	0.00%
01.210.001.5181	Specialty Pay	\$16,200	\$16,200	\$16,200	\$17,200	\$16,200	\$8,600	\$17,200	\$17,200	-	0.00%
01.210.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$3,694,632</b>	<b>\$3,572,221</b>	<b>\$3,831,367</b>	<b>\$3,541,093</b>	<b>\$3,908,816</b>	<b>\$39,634,390</b>	<b>\$3,982,804</b>	<b>\$4,101,729</b>	<b>\$118,925</b>	<b>2.98%</b>
01.210.002.5210	Electricity	\$11,970	\$15,798	\$19,580	\$19,945	\$19,580	\$11,000	\$19,580	\$19,580	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number	FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020-FY2019	% Diff	
01.210.002.5212	Building Heating	\$7,216	\$7,114	\$12,000	\$6,966	\$12,000	\$2,863	\$12,000	\$12,000	-	0.00%
01.210.002.5240	R&M - Office Equipment	\$31,095	\$24,210	\$28,000	\$29,255	\$28,000	\$20,881	\$28,000	\$28,000	-	0.00%
01.210.002.5243	R&M - Vehicles	\$35,004	\$24,742	\$23,500	\$37,337	\$23,500	\$11,673	\$23,500	\$23,500	-	0.00%
01.210.002.5245	R&M - Tools & Equip	\$4,131	\$5,181	\$3,300	\$2,728	\$6,300	\$8,518	\$6,300	\$6,300	-	0.00%
01.210.002.5246	R&M - Radio	\$2,423	\$4,209	\$7,000	\$2,447	\$7,000	\$1,973	\$7,000	\$7,000	-	0.00%
01.210.002.5251	Facility Cleaning Contract	\$0	\$0	\$0	\$15,323	\$15,000	\$8,493	\$15,000	\$15,000	-	0.00%
01.210.002.5270	Rental Office Equipment	\$0	\$0	\$400	\$0	\$400	\$0	\$400	-	( \$400)	( 100.00%)
01.210.002.5271	Vehicle Lease	\$3,500	\$6,000	\$6,000	\$6,000	\$6,000	\$2,500	\$6,000	\$6,000	-	0.00%
01.210.002.5300	Training	\$12,551	\$23,588	\$31,000	\$36,844	\$31,000	\$30,091	\$31,000	\$31,000	-	0.00%
01.210.002.5301	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.002.5302	Medical Exams/Expenses	\$4,154	\$4,985	\$0	\$5,085	\$0	\$2,235	\$0	-	-	0.00%
01.210.002.5305	Police Details	\$1,510	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.002.5340	Telephone	\$17,224	\$14,484	\$13,000	\$21,445	\$13,000	\$8,130	\$14,000	\$14,000	-	0.00%
01.210.002.5344	Printing	\$448	\$1,118	\$500	\$962	\$500	\$795	\$500	\$500	-	0.00%
01.210.002.5345	Postage/Meter	\$1,084	\$1,118	\$1,500	\$852	\$1,500	\$680	\$1,500	\$1,500	-	0.00%
01.210.002.5371	Lock Up Fees	\$3,025	\$3,600	\$2,650	\$2,025	\$2,650	\$2,400	\$2,650	\$2,650	-	0.00%
01.210.002.5420	Office Supplies	\$1,752	\$139	\$0	\$0	\$0	\$100	\$0	-	-	0.00%
01.210.002.5430	Building Maintenance	\$10,261	\$14,415	\$900	\$3,546	\$900	\$3,562	\$900	\$10,000	\$9,100	1011.11%
01.210.002.5450	Custodial Supplies	\$2,222	\$169	\$1,400	\$1,030	\$1,400	\$1,074	\$1,400	\$1,400	-	0.00%
01.210.002.5480	Gas & Oil	\$40,443	\$44,718	\$70,595	\$51,654	\$70,595	\$29,502	\$70,595	\$70,595	-	0.00%
01.210.002.5500	Medical Supplies	\$1,247	\$1,013	\$1,400	\$906	\$1,400	\$862	\$1,400	\$1,400	-	0.00%
01.210.002.5580	Data Processing Supplies	\$637	\$632	\$500	\$536	\$500	\$409	\$500	\$500	-	0.00%
01.210.002.5581	Legal Supplies	\$1,458	\$1,164	\$1,000	\$1,273	\$1,000	\$214	\$1,000	\$1,000	-	0.00%
01.210.002.5585	Ammo & Supplies	\$13,069	\$14,904	\$11,800	\$24,512	\$11,800	\$5,892	\$14,100	\$14,100	-	0.00%
01.210.002.5587	Animal Control Supplies	\$265	\$340	\$500	\$453	\$500	\$118	\$500	\$500	-	0.00%
01.210.002.5596	Uniforms/Clothing Allowance	\$50,157	\$56,731	\$45,900	\$49,523	\$47,500	\$20,910	\$46,900	\$46,900	-	0.00%
01.210.002.5720	Crime Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.210.002.5725	Accreditation Expense	\$1,266	\$1,650	\$1,500	\$1,250	\$1,500	\$1,900	\$1,900	\$1,900	-	0.00%
01.210.002.5730	Dues & Memberships	\$6,170	\$6,279	\$8,700	\$9,150	\$9,200	\$6,926	\$9,200	\$9,200	-	0.00%
01.210.002.5767	Animal Control Expense	\$2,347	\$1,421	\$6,000	\$3,572	\$6,000	\$1,034	\$6,000	\$6,000	-	0.00%
01.210.002.5782	Expense - Dept Head	\$2,477	\$4,777	\$4,000	\$5,406	\$4,000	\$2,022	\$4,000	\$4,000	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

<b>Department/Account Number</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2017 Appop</b>	<b>FY2018 Expended</b>	<b>FY2018 Approp</b>	<b>FY2019 YTD Exp</b>	<b>FY2019 Approp</b>	<b>FY2020 Requested</b>	<b>Diff FY2020- FY2019</b>	<b>% Diff</b>
01.210.002.5850      Acquisition of New Equipment	\$22,135	\$18,557	\$3,000	\$26,703	\$0	\$0	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$291,253</b>	<b>\$303,067</b>	<b>\$305,625</b>	<b>\$366,740</b>	<b>\$322,725</b>	<b>\$186,768</b>	<b>\$325,825</b>	<b>\$334,525</b>	<b>\$8,700</b>	<b>2.67%</b>
<b>DEPARTMENT 210 POLICE</b>	<b>\$3,985,886</b>	<b>\$3,875,289</b>	<b>\$4,136,992</b>	<b>\$3,907,833</b>	<b>\$4,231,541</b>	<b>\$39,821,158</b>	<b>\$4,308,629</b>	<b>\$4,436,254</b>	<b>\$127,625</b>	<b>2.96%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT 210 - Police**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
SULLIVAN, GARY	Police Chief	40	120,649	123,062	A-8	24,613	0	0	550	0	148,225	500
<b>01.210.001.5101 Department Head</b>			<b>120,649</b>	<b>123,062</b>		<b>24,613</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>148,225</b>	<b>500</b>
BOONE, JAMES K.	Deputy Police Chief	40	109,494	111,684	C-15	27,921	0	0	400	0	140,005	500
Will receive Masters Degree in June 2019												
<b>01.210.001.5102 Asst Dept Head</b>			<b>109,494</b>	<b>111,684</b>		<b>27,921</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>140,005</b>	<b>500</b>
BUCKLEY, LESLEE A	Administrative Secretary	28	40,946	41,765	I-15	0	0	0	400	0	42,165	0
HARNEY, LEE A.	Police Chief Secretary	35	57,569	58,720	H-15	0	0	0	500	0	59,220	0
<b>01.210.001.5110 Administrative Salaries</b>			<b>98,515</b>	<b>100,485</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>101,385</b>	<b>0</b>
	Patrolman	40	0	0		0	0	0	0	0	0	1,000
	Officer Differential	0	0	0		0	0	0	0	0	0	0
ADAMS, PHILIP	Sergeant	40	82,188	83,832	2/7	8,500	5,869	0	0	0	98,201	1,000
ATAMAN, LONNIE C	Patrolman	40	74,611	76,104	1/6	15,221	0	0	0	1,000	92,325	1,000
BADOUD, MATTHEW	Patrolman	40	66,011	71,046	1/4	0	0	0	0	0	71,046	1,000
COE JR., LEONARD D.	Sergeant	40	88,042	89,803	2/9	22,451	10,103	0	0	1,000	123,357	1,000
DICARLO, ANTHONY L	Patrolman	40	71,740	73,175	1/5	14,635	7,903	0	0	0	95,713	1,000
FIELDS, NICHOLAS	Patrolman	40	63,010	69,953	1/3	6,900	4,897	0	0	0	81,750	1,000
10 weeks P3, 42 weeks P4, Step increase 9/11/19												
FRANEY, MICHELLE	Patrolman	40	69,652	71,046	1/4	0	4,974	0	0	0	76,020	1,000
GEARY, JESSICA	Patrolman	40	63,010	69,953	1/3	0	0	0	0	0	69,953	1,000
10 weeks P2, 42 weeks P3, Step increase 9/12/18												
GURNEY, CAROLYN	Sergeant	40	88,042	89,803	2/9	22,451	0	0	0	2,000	114,254	1,000
HUMENUK, BRIAN J	Sergeant	40	84,655	86,349	2/8	17,270	0	0	0	0	103,619	1,000
KITSOS, DENNIS	Patrolman	40	69,652	71,046	1/4	0	6,395	0	0	1,000	78,441	1,000
LACOUNT, CHRISTOPHER	Patrolman	40	65,368	71,046	1/3	6,900	0	0	0	0	77,946	1,000
LYDON, DAVID	Patrolman	40	69,652	71,046	1/4	6,900	0	0	0	1,000	78,946	1,000
MCLAUGHLIN, COREY	Patrolman	40	55,937	62,193	1/2	6,000	5,598	0	0	0	73,791	1,000
24 weeks P2 and 28 weeks P3. Step increase 12/2019												
MCPECK, TIM	Patrolman	40	74,611	76,104	1/6	7,611	5,861	0	0	1,000	90,576	0
MCRBERTS, BEVERLEY A.	Patrolman	40	72,403	76,104	1/5	15,221	0	0	0	0	91,325	1,000

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**DEPT 210 - Police**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
NEVENS, JARED P.	Patrolman	40	71,098	73,175	1/5	0	5,123	0	0	0	78,298	1,000
NUNES, KEITH A	Lieutenant	40	101,246	103,271	3/12	25,818	0	0	0	1,000	130,089	1,000
OFFICER 1	Patrolman	40	0	55,308	1/4	5,500	4,978	0	0	0	65,786	1,000
PARK, BRIANNA	Patrolman	40	55,937	62,193	1/2	3,000	4,354	0	0	0	69,547	1,000
	24 weeks P2, 28 weeks P3, Step increase 12/2019											
PULCINI, CHRISTOPHER	Patrolman	40	56,580	63,876	1/2	0	0	0	0	0	63,876	1,000
	18 weeks P2 34 weeks P3 Step increase 10/30/19											
SALISBURY, ANDREW R	Sergeant	40	84,655	86,350	2/8	0	6,045	0	0	1,000	93,395	1,000
SUTTON, STEPHEN T.	Patrolman	40	69,652	71,046	1/4	6,900	6,395	0	0	0	84,341	1,000
WALKUS, BRANDON	Sergeant	40	88,042	89,803	2/9	17,961	9,699	0	0	1,000	118,463	1,000
WEBSTER, TIM	Patrolman	40	69,652	71,046	1/4	3,450	4,974	0	0	0	79,470	1,000
WHEELER, JASON R	Patrolman	40	70,817	73,175	1/5	0	6,586	0	0	1,000	80,761	1,000
WILLIAMSON, CARLTON	Patrolman	40	62,260	69,188	1/3	6,900	4,844	0	0	0	80,932	1,000
	17 weeks P3, 35 weeks P4, Step increase 10/31/19											
WOHLER, DAVID	Patrolman	40	62,260	69,188	1/3	0	6,227	0	0	0	75,415	1,000
	17 weeks P3, 35 weeks P4, Step increase 10/30/19											
WOODWARD, GREGORY	Patrolman	40	69,652	71,046	1/4	6,900	6,395	0	0	0	84,341	1,000
<b>01.210.001.5120 Public Safety</b>			<b>2,020,435</b>	<b>2,167,268</b>		<b>226,489</b>	<b>117,220</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>2,521,977</b>	<b>29,000</b>
HAMILTON, STEVE	Detective	40	72,569	76,104	1/6	7,611	0	0	0	2,200	85,915	1,000
LYNCH, SEAN M	Detective	40	71,740	73,175	1/5	14,635	0	0	0	1,000	88,810	1,000
MANGOTT, DARREN S.	Detective-Sergeant	40	88,042	89,803	2/9	22,451	0	0	0	1,000	113,254	1,000
PERRY, DANIEL	Detective	40	69,652	71,046	1/4	6,900	0	0	0	1,000	78,946	1,000
<b>01.210.001.5121 Detectives</b>			<b>302,003</b>	<b>310,128</b>		<b>51,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>366,925</b>	<b>4,000</b>
TAYLOR, PATRICK	Court Officer - Patrolman	40	74,611	76,104	1/6	19,026	0	0	0	1,000	96,130	1,000
<b>01.210.001.5122 Court Officer</b>			<b>74,611</b>	<b>76,104</b>		<b>19,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>96,130</b>	<b>1,000</b>
AKER, CHRISTOPHER	Patrolman	40	71,740	73,175	1/5	14,635	0	0	0	0	87,810	1,000
<b>01.210.001.5123 School Resource</b>			<b>71,740</b>	<b>73,175</b>		<b>14,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,810</b>	<b>1,000</b>

**Town of Easton**  
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**DEPT 210 - Police**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
HOLBROOK, JORDAN	Animal Control Off	32	41,160	42,823	FF/1	0	0	0	0	0	42,823	400
	<b>01.210.001.5125 Animal Control</b>		<b>41,160</b>	<b>42,823</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,823</b>	<b>400</b>
CROSSING		0	38,707	38,893		0	0	0	0	0	38,893	0
	<b>01.210.001.5127 Crossing</b>		<b>38,707</b>	<b>38,893</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,893</b>	<b>0</b>
HOLIDAY PAY		0	60,801	60,801		0	0	0	0	0	60,801	0
	<b>01.210.001.5129 Holiday Pay</b>		<b>60,801</b>	<b>60,801</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,801</b>	<b>0</b>
OVERTIME		0	458,355	458,355		0	0	0	0	0	458,355	0
	<b>01.210.001.5130 Overtime</b>		<b>458,355</b>	<b>458,355</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,355</b>	<b>0</b>
OT-METRO LEC		0	10,000	10,000		0	0	0	0	0	10,000	0
	<b>01.210.001.5137 OT - Metro LEC</b>		<b>10,000</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
OT-COMMUNITY EVENTS		0	6,000	6,000		0	0	0	0	0	6,000	0
	<b>01.210.001.5139 OT - Community</b>		<b>6,000</b>	<b>6,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>
OUT-OF-RANK PAY		0	5,500	5,500		0	0	0	0	0	5,500	0
	<b>01.210.001.5145 Out-Of-Rank Pay</b>		<b>5,500</b>	<b>5,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
SICK LEAVE INCENTIVE		0	1,000	1,000		0	0	0	0	0	1,000	0
	<b>01.210.001.5151 Sick Leave Incentive</b>		<b>1,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
SICK/VACATION BUYBACK		0	0	0		0	0	0	0	0	0	0
	<b>01.210.001.5152 Sick/Vacation Buyback</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>
SPECIAL POLICE		0	15,900	15,900		0	0	0	0	0	15,900	0
	<b>01.210.001.5165 Special Police</b>		<b>15,900</b>	<b>15,900</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>
<b>Police Total</b>			<b>3,434,870</b>	<b>3,601,178</b>		<b>364,281</b>	<b>117,220</b>	<b>0</b>	<b>1,850</b>	<b>17,200</b>	<b>4,101,729</b>	<b>36,400</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
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Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 211</b>	<b>PUBLIC SAFETY DISPATCH</b>										
01.211.001.5124	Dispatchers	\$415,937	\$499,527	\$537,088	\$480,288	\$505,374	\$4,400,309	\$520,514	\$532,266	\$11,752	2.25%
01.211.001.5129	Holiday Pay	\$5,729	\$6,513	\$5,000	\$4,714	\$5,000	\$2,096	\$5,000	\$5,000	-	0.00%
01.211.001.5130	Overtime	\$58,838	\$19,959	\$55,000	\$25,300	\$55,000	\$65,679	\$55,000	\$75,000	\$20,000	36.36%
01.211.001.5140	Night Differential	\$21,025	\$21,843	\$23,009	\$25,882	\$27,401	\$15,160	\$28,023	\$28,525	\$502	1.79%
01.211.001.5150	Longevity	\$700	\$900	\$1,100	\$750	\$1,200	\$500	\$1,150	\$950	( \$200)	( 17.39%)
01.211.001.5181	Specialty Pay	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$900	\$1,800	\$1,800	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$504,030</b>	<b>\$550,543</b>	<b>\$622,997</b>	<b>\$538,735</b>	<b>\$595,775</b>	<b>\$4,484,646</b>	<b>\$611,487</b>	<b>\$643,541</b>	<b>\$32,054</b>	<b>5.24%</b>
01.211.002.5300	Training	\$8,903	\$4,377	\$5,000	\$8,857	\$5,000	\$7,567	\$5,000	\$5,000	-	0.00%
01.211.002.5324	SEMRECC Asmt	\$0	\$0	\$0	\$2,250	\$0	\$0	\$0	-	-	0.00%
01.211.002.5596	Uniforms/Clothing Allowance	\$3,589	\$5,244	\$4,390	\$3,975	\$3,990	\$1,930	\$4,060	\$4,060	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$12,492</b>	<b>\$9,622</b>	<b>\$9,390</b>	<b>\$15,083</b>	<b>\$8,990</b>	<b>\$9,498</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 211 PUBLIC SAFETY DISPATCH</b>		<b>\$516,523</b>	<b>\$560,165</b>	<b>\$632,387</b>	<b>\$553,819</b>	<b>\$604,765</b>	<b>\$4,494,144</b>	<b>\$620,547</b>	<b>\$652,601</b>	<b>\$32,054</b>	<b>5.16%</b>

**Town of Easton**  
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**DEPT 211 - Public Safety Dispatch**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
	Dispatcher	40	0	0		0	0	0	0	0	0	0
BEAUDOIN, PAUL	Dispatcher	40	43,943	44,821	1/3	0	4,034	0	0	0	48,855	350
BLYE, ARON	Dispatcher	32	34,128	35,857	1/3	0	0	0	0	0	35,857	280
BROWN, KAITLIN	Dispatcher	40	43,942	0		0	0	0	0	0	0	0
CALI, CARMELO	Dispatcher	40	45,261	46,167	1/4	0	4,155	0	200	0	50,522	350
DAMIANO, TERESA	Dispatcher	40	45,261	0	1/3	0	0	0	0	0	0	0
FERNANDEZ, KEITH	Dispatcher	40	48,953	49,932	1/6	0	0	0	300	0	50,232	350
FITZGERALD, ROBERT	Dispatcher	40	43,943	44,821	1/3	0	0	0	0	0	44,821	350
KOMINSKY, NICOLE	Dispatcher	40	47,073	48,014	1/4	0	3,361	0	250	1,000	52,625	350
LEHANE, BRIAN	Dispatcher	40	43,943	46,167		0	4,155	0	0	0	50,322	350
MALLEY, SANDRA	Dispatcher	40	43,943	46,167	1/3	0	0	0	200	800	47,167	350
NASSISE, NICHOLAS	Dispatcher	40	43,942	44,821	1/3	0	3,138	0	0	0	47,959	350
	increased hours from 32 to 40 on March 9, 2018											
PROFIT, KYLE	Dispatcher	40	42,660	44,821	1/3	0	3,138	0	0	0	47,959	350
SANCES, JOSEPH	Dispatcher	32	35,154	35,857		0	2,510	0	0	0	38,367	280
SHERMAN, MALLORY	Dispatcher	40	42,660	44,821	1/3	0	4,034	0	0	0	48,855	350
	<b>01.211.001.5124 Dispatchers</b>		<b>604,806</b>	<b>532,266</b>		<b>0</b>	<b>28,525</b>	<b>0</b>	<b>950</b>	<b>1,800</b>	<b>563,541</b>	<b>4,060</b>
	HOLIDAY PAY	0	5,000	5,000		0	0	0	0	0	5,000	0
	<b>01.211.001.5129 Holiday Pay</b>		<b>5,000</b>	<b>5,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
Various	Overtime	0	55,000	75,000		0	0	0	0	0	75,000	0
	<b>01.211.001.5130 Overtime</b>		<b>55,000</b>	<b>75,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>
<b>Public Safety Dispatch Total</b>			<b>664,806</b>	<b>612,266</b>		<b>0</b>	<b>28,525</b>	<b>0</b>	<b>950</b>	<b>1,800</b>	<b>643,541</b>	<b>4,060</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
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Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 220</b>	<b>FIRE</b>										
01.220.001.5101	Department Head	\$126,775	\$129,313	\$129,314	\$133,211	\$133,212	\$83,618	\$135,880	\$141,363	\$5,483	4.03%
01.220.001.5102	Deputy Fire Chief	\$0	\$0	\$0	\$69,194	\$103,191	\$3,366	\$99,199	\$105,254	\$6,055	6.10%
01.220.001.5110	Administrative Salaries	\$59,181	\$59,181	\$59,731	\$59,772	\$59,731	\$73,566	\$59,731	\$85,972	\$26,241	43.93%
01.220.001.5120	Public Safety Personnel	\$2,375,097	\$2,320,505	\$2,398,563	\$2,355,366	\$2,426,889	\$55,165,674	\$2,487,319	\$2,440,955	( \$46,364)	( 1.86%)
01.220.001.5128	Career Incentive	\$47,650	\$62,612	\$57,468	\$50,952	\$59,883	\$51,617	\$59,883	\$85,075	\$25,192	42.06%
01.220.001.5129	Holiday Pay	\$87,384	\$79,215	\$81,011	\$93,660	\$89,935	\$27,076	\$92,651	\$92,210	( \$441)	( 0.47%)
01.220.001.5130	Overtime	\$69,019	\$117,681	\$117,000	\$109,327	\$122,503	\$61,489	\$131,692	\$133,008	\$1,316	0.99%
01.220.001.5131	OT - Sick Coverage	\$83,837	\$93,991	\$39,608	\$122,008	\$41,471	\$114,840	\$41,885	\$80,000	\$38,115	90.99%
01.220.001.5132	OT - Vacation Coverage	\$157,027	\$188,457	\$196,609	\$188,413	\$196,609	\$80,950	\$198,575	\$202,546	\$3,971	1.99%
01.220.001.5133	OT - IOD Coverage	\$21,018	\$12,892	\$17,348	\$32,260	\$17,348	\$21,932	\$17,521	\$17,871	\$350	1.99%
01.220.001.5134	OT - Training Coverage	\$51,189	\$55,377	\$41,288	\$14,798	\$43,230	\$54,224	\$50,000	\$60,000	\$10,000	20.00%
01.220.001.5135	OT - Holiday	\$41,977	\$49,552	\$55,460	\$52,596	\$55,460	\$17,892	\$55,954	\$57,073	\$1,119	1.99%
01.220.001.5136	OT - Personal Time	\$25,579	\$33,695	\$35,390	\$34,560	\$35,390	\$15,397	\$35,743	\$40,000	\$4,257	11.91%
01.220.001.5138	OT - Educational Svcs	\$8,701	\$14,361	\$5,308	\$19,272	\$8,500	\$21,443	\$8,500	\$8,500	-	0.00%
01.220.001.5139	OT - Other	\$8,837	\$16,401	\$17,695	\$19,026	\$14,500	\$6,295	\$14,500	\$14,500	-	0.00%
01.220.001.5146	OT - Fire Alarm	\$11,059	\$10,032	\$12,000	\$3,861	\$12,000	\$4,082	\$10,000	\$10,000	-	0.00%
01.220.001.5150	Longevity	\$550	\$600	\$550	\$1,300	\$600	\$0	\$600	\$950	\$350	58.33%
01.220.001.5152	Sick/Vacation Buyback	\$3,600	\$44,633	\$46,686	\$20,138	\$0	\$40,851	\$4,989	\$19,285	\$14,296	286.55%
01.220.001.5181	Specialty Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400	\$10,400	0.00%
01.220.001.5183	Emerg Mgt Dir/CERT Stipend	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$3,500	\$6,000	\$7,200	\$1,200	20.00%
01.220.001.5184	Mechanic Stipend	\$3,900	\$3,900	\$3,900	\$3,250	\$3,900	\$3,900	\$3,900	-	( \$3,900)	( 100.00%)
01.220.001.5185	Scott Air Pack Stipend	\$1,400	\$1,400	\$1,400	\$1,633	\$1,400	\$1,750	\$1,400	-	( \$1,400)	( 100.00%)
01.220.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$3,189,785</b>	<b>\$3,299,804</b>	<b>\$3,322,329</b>	<b>\$3,390,605</b>	<b>\$3,431,752</b>	<b>\$55,853,471</b>	<b>\$3,515,922</b>	<b>\$3,612,162</b>	<b>\$96,240</b>	<b>2.73%</b>
01.220.002.5155	Uniforms/Clothing Allowance	\$2,517	\$5,456	\$800	\$800	\$3,600	\$800	\$5,200	\$5,200	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

<b>Department/Account Number</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2017 Appop</b>	<b>FY2018 Expended</b>	<b>FY2018 Approp</b>	<b>FY2019 YTD Exp</b>	<b>FY2019 Approp</b>	<b>FY2020 Requested</b>	<b>Diff FY2020-FY2019</b>	<b>% Diff</b>	
01.220.002.5210	Electricity	\$18,066	\$21,340	\$23,370	\$21,981	\$23,370	\$10,460	\$20,000	\$20,000	-	0.00%
01.220.002.5212	Building Heating	\$14,008	\$14,764	\$20,000	\$14,913	\$20,000	\$5,872	\$15,000	\$15,000	-	0.00%
01.220.002.5243	R&M - Vehicles	\$50,028	\$52,888	\$55,000	\$81,255	\$77,000	\$32,031	\$55,000	\$55,000	-	0.00%
01.220.002.5245	R&M - Tools & Equip	\$3,929	\$4,459	\$4,000	\$6,494	\$7,000	\$5,578	\$15,100	\$15,100	-	0.00%
01.220.002.5300	Training	\$9,829	\$11,907	\$5,000	\$9,295	\$5,000	\$3,417	\$5,000	\$8,600	\$3,600	72.00%
01.220.002.5302	Medical Exams/Expenses	\$0	\$2,075	\$1,200	\$5,490	\$1,200	\$1,330	\$2,500	\$2,500	-	0.00%
01.220.002.5303	IOD Medical Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5304	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5340	Telephone	\$11,683	\$12,723	\$14,000	\$5,942	\$14,000	\$4,071	\$14,000	\$14,000	-	0.00%
01.220.002.5341	Communications	\$6,480	\$9,060	\$8,000	\$8,800	\$8,000	\$3,249	\$8,000	\$8,000	-	0.00%
01.220.002.5345	Postage/Meter	\$440	\$48	\$450	\$430	\$450	\$49	\$450	\$450	-	0.00%
01.220.002.5396	Bldg/Grounds R&M	\$0	\$0	\$0	\$1,058	\$0	\$12,992	\$14,000	\$20,000	\$6,000	42.85%
01.220.002.5420	Office Supplies	\$0	\$-23	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.220.002.5431	Maintenance - Furnishings	\$8,877	\$6,600	\$5,000	\$5,978	\$5,000	\$1,329	\$5,000	\$5,000	-	0.00%
01.220.002.5450	Custodial Supplies	\$2,725	\$2,764	\$2,500	\$3,759	\$2,500	\$2,076	\$2,500	\$3,000	\$500	20.00%
01.220.002.5480	Gas & Oil	\$14,618	\$17,620	\$20,800	\$22,710	\$20,800	\$11,873	\$18,000	\$18,000	-	0.00%
01.220.002.5546	Computer Hardware/Software	\$5,764	\$7,130	\$7,500	\$5,965	\$7,500	\$14,096	\$7,500	\$20,545	\$13,045	173.93%
01.220.002.5590	Fire Alarm System Supplies	\$7,842	\$663	\$6,000	\$2,755	\$6,000	\$1,571	\$3,000	\$3,000	-	0.00%
01.220.002.5591	Hoses/Nozzles/Appliances	\$14,834	\$16,136	\$10,000	\$9,451	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
01.220.002.5592	Fire Equipment Supplies	\$10,737	\$13,005	\$10,000	\$12,291	\$10,000	\$6,840	\$10,000	\$10,000	-	0.00%
01.220.002.5595	Protective Clothing	\$2,383	\$16,639	\$5,000	\$11,264	\$5,000	\$4,592	\$10,400	\$10,400	-	0.00%
01.220.002.5724	Public Fire Education	\$3,119	\$1,667	\$2,500	\$4,693	\$2,500	\$598	\$2,500	\$2,500	-	0.00%
01.220.002.5730	Dues & Memberships	\$2,233	\$1,614	\$3,000	\$1,765	\$3,000	\$1,514	\$3,000	\$3,000	-	0.00%
01.220.002.5786	Expense - Miscellaneous	\$0	\$0	\$400	\$0	\$400	\$400	\$400	\$400	-	0.00%
01.220.002.5850	Acquisition of New Equipment	\$4,807	\$18,426	\$10,000	\$16,987	\$10,000	\$352	\$10,000	\$10,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$194,927</b>	<b>\$236,968</b>	<b>\$214,520</b>	<b>\$254,086</b>	<b>\$242,320</b>	<b>\$125,098</b>	<b>\$236,550</b>	<b>\$259,695</b>	<b>\$23,145</b>	<b>9.78%</b>
<b>DEPARTMENT 220 FIRE</b>		<b>\$3,384,713</b>	<b>\$3,536,772</b>	<b>\$3,536,849</b>	<b>\$3,644,692</b>	<b>\$3,674,072</b>	<b>\$55,978,569</b>	<b>\$3,752,472</b>	<b>\$3,871,857</b>	<b>\$119,385</b>	<b>3.18%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT# 220 - FIRE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
PARTRIDGE, KEVIN	Chief	40	135,880	141,363	A/15	3,600	0	6,929	350	6,000	158,242	800
<b>01.220.001.5101 Department Head</b>			<b>135,880</b>	<b>141,363</b>		<b>3,600</b>	<b>0</b>	<b>6,929</b>	<b>350</b>	<b>6,000</b>	<b>158,242</b>	<b>800</b>
GRIFFIN, TIMOTHY	Deputy Chief	40	0	105,254	C/12	5,500	0	5,263	0	0	116,017	800
<b>01.220.001.5102 Deputy Fire Chief</b>			<b>0</b>	<b>105,254</b>		<b>5,500</b>	<b>0</b>	<b>5,263</b>	<b>0</b>	<b>0</b>	<b>116,017</b>	<b>800</b>
BERGLUND, PAMELA J	Fire Chief Secretary	35	59,731	60,926	H/15	0	0	0	600	1,200	62,726	0
NEW PART TIME CLERICAL	Clerical - Part Time	24	0	25,046	I/1	0	0	0	0	0	25,046	0
<b>01.220.001.5110 Administrative Salaries</b>			<b>59,731</b>	<b>85,972</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>1,200</b>	<b>87,772</b>	<b>0</b>
		0	0	0		0	0	0	0	0	0	0
		0	0	0		0	0	0	0	0	0	0
		0	0	0		0	0	0	0	0	0	0
BAKER, THOMAS	Firefighter	42	67,940	72,854	1/5 IAFF	0	0	2,373	0	0	75,227	0
BLYE, LAWRENCE R	Captain	42	85,877	92,036	3/6 IAFF	0	0	2,748	0	1,500	96,284	0
BRENNAN, SCOTT M.	Firefighter	42	72,775	77,995	1/6 IAFF	0	0	2,373	0	0	80,368	0
BURNABY, TREVOR	Firefighter	42	0	71,132	1/4IAFF	0	0	2,373	0	0	73,505	0
CARROLL, JONATHAN	Lieutenant	42	67,940	79,410	2/4 IAFF	1,650	0	2,373	0	900	84,333	0
CHUTE, FRED M	Firefighter	42	72,775	77,995	1/6 IAFF	450	0	2,373	0	900	81,718	0
DUPUIS, JEFFREY M	Firefighter	42	69,978	74,996	1/5IAFF -	0	0	2,373	0	0	77,369	0
DZIALO, JOHN E	Captain	42	76,276	88,496	3/5 IAFF	7,050	0	2,519	0	0	98,065	0
EATON, MICHAEL	Firefighter	42	56,874	72,812	1/4 IAFF	6,725	0	2,373	0	0	81,910	0
FRALICK, WILLIAM	Lieutenant	42	67,940	79,365	2/4 IAFF	3,350	0	2,519	0	0	85,234	0
GOYETTE, SHAWN	Firefighter	42	67,940	72,812	1/4 IAFF	3,200	0	2,373	0	0	78,385	0
GREENE, MICHAEL	Lieutenant	42	82,573	88,496	3/5IAFF -	4,250	0	2,748	0	2,000	97,494	0
LOVELL, KYLE	Firefighter	42	67,940	72,812	1/4 IAFF	1,350	0	2,373	0	900	77,435	0
MACHADO, LAWRENCE	Firefighter	42	64,353	72,812	1/4 IAFF	0	0	2,373	0	0	75,185	0
MALONE, EVAN	Captain	42	85,877	92,036	3/6IAFF -	7,850	0	2,748	0	0	102,634	0
MARTIN, SEAN	Firefighter	42	0	61,163	1/2	3,300	0	2,373	0	0	66,836	0
MILLS, CHRISTOPHER A.	Firefighter	42	72,775	77,996	1/6 IAFF	0	0	2,373	0	0	80,369	0
MULCAHY, KEVIN	Firefighter	42	0	71,132	1/3IAFF	4,050	0	2,373	0	0	77,555	0
NEW LIEUTENANT	Lieutenant	42	0	6,748	254 IAFF	0	0	146	0	0	6,894	0

**Town of Easton**  
**Payroll Detail Report**  
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**DEPT# 220 - FIRE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
NIKLASON, DAVID	Firefighter	42	55,228	69,116	1/3 IAFF	3,200	0	2,373	0	900	75,589	0
POLITO, JOSEPH	Firefighter	42	0	58,586	1/1	3,000	0	2,373	0	0	63,959	0
POWELL, ROBERT	Firefighter	42	67,940	72,812	1/4 IAFF	0	0	2,373	0	0	75,185	0
RIENDEAU, KYLE	Lieutenant	42	67,940	85,919	2/4 IAFF	7,800	0	2,519	0	900	97,138	0
RODENE, JOSUE	Firefighter	42	0	61,163	1/2	2,200	0	2,373	0	0	65,736	0
SALVE III, RICHARD	Firefighter	42	55,228	69,116	1/3 IAFF	2,200	0	2,373	0	0	73,689	0
SNOW, CHARLES E	Firefighter	42	67,940	74,996	1/5 IAFF	0	0	2,373	0	1,500	78,869	0
STONE, DARREN T	Firefighter	42	67,940	74,996	1/5IAFF -	0	0	2,373	0	900	78,269	0
SWEENEY, TIMOTHY	Firefighter	42	55,228	69,116	1/3 IAFF	0	0	2,373	0	0	71,489	0
VACANCY 1	Firefighter	42	0	57,017	1/1 IAFF	1,000	0	2,373	0	0	60,390	0
VACANCY 2	Firefighter	42	0	57,017	1/1 IAFF	1,000	0	2,373	0	0	60,390	0
VACANCY 3	Firefighter	42	0	57,017	1/1 IAFF	1,000	0	2,373	0	0	60,390	0
VAMOSI, TIMOTHY J.	Firefighter	42	69,978	74,996	1/5 IAFF	7,850	0	2,373	0	0	85,219	0
WHITE, JOHN J	Firefighter	42	72,775	77,995	1/6 IAFF	3,500	0	2,373	0	0	83,868	0
WOLFFE, WILLIAM	Firefighter	42	72,775	77,995	1/6 IAFF	0	0	2,373	0	0	80,368	0
<b>01.220.001.5120 Public Safety</b>			<b>1,732,805</b>	<b>2,440,955</b>		<b>75,975</b>	<b>0</b>	<b>80,018</b>	<b>0</b>	<b>10,400</b>	<b>2,607,348</b>	<b>0</b>
Overtime		0	117,000	133,008		0	0	0	0	0	133,008	0
<b>01.220.001.5130 Overtime</b>			<b>117,000</b>	<b>133,008</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,008</b>	<b>0</b>
OT - Sick Coverage		0	39,608	80,000		0	0	0	0	0	80,000	0
OT - Sick Coverage		0	0	0		0	0	0	0	0	0	0
<b>01.220.001.5131 OT - Sick Coverage</b>			<b>39,608</b>	<b>80,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>
OT - Vacation Coverage		0	196,609	202,546		0	0	0	0	0	202,546	0
<b>01.220.001.5132 OT - Vacation</b>			<b>196,609</b>	<b>202,546</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,546</b>	<b>0</b>
OT - IOD Coverage		0	17,348	17,871		0	0	0	0	0	17,871	0
<b>01.220.001.5133 OT - IOD Coverage</b>			<b>17,348</b>	<b>17,871</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,871</b>	<b>0</b>
OT - Training Coverage		0	41,288	60,000		0	0	0	0	0	60,000	0
<b>01.220.001.5134 OT - Training</b>			<b>41,288</b>	<b>60,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>

**Town of Easton**  
**Payroll Detail Report**  
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**DEPT# 220 - FIRE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
OT - Holiday		0	55,460	57,073		0	0	0	0	0	57,073	0
	<b>01.220.001.5135 OT - Holiday</b>		<b>55,460</b>	<b>57,073</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,073</b>	<b>0</b>
OT - Personal Time		0	35,390	40,000		0	0	0	0	0	40,000	0
	<b>01.220.001.5136 OT - Personal Time</b>		<b>35,390</b>	<b>40,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
OT - Educational Svcs		0	5,308	8,500		0	0	0	0	0	8,500	0
	<b>01.220.001.5138 OT - Educational Svcs</b>		<b>5,308</b>	<b>8,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>
OT - Other		0	17,695	14,500		0	0	0	0	0	14,500	0
	<b>01.220.001.5139 OT - Other</b>		<b>17,695</b>	<b>14,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>
OT - Fire Alarm		0	12,000	10,000		0	0	0	0	0	10,000	0
	<b>01.220.001.5146 OT - Fire Alarm</b>		<b>12,000</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
Sick/Vacation Buyback		0	46,686	19,285		0	0	0	0	0	19,285	0
	<b>01.220.001.5152 Sick/Vacation Buyback</b>		<b>46,686</b>	<b>19,285</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>
<b>Fire Total</b>			<b>2,512,808</b>	<b>3,416,327</b>		<b>85,075</b>	<b>0</b>	<b>92,210</b>	<b>950</b>	<b>17,600</b>	<b>3,612,162</b>	<b>1,600</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 231</b>	<b>AMBULANCE</b>										
01.231.001.5120	Public Safety Personnel	\$227,636	\$265,537	\$257,696	\$267,429	\$294,983	\$1,836,886	\$331,510	\$408,546	\$77,036	23.23%
01.231.001.5128	Career Incentive	\$5,500	\$5,500	\$10,330	\$5,500	\$10,435	\$4,935	\$7,035	\$20,200	\$13,165	187.13%
01.231.001.5129	Holiday Pay	\$3,083	\$4,700	\$9,200	\$5,965	\$9,631	\$0	\$9,824	\$9,912	\$88	0.89%
01.231.001.5130	Overtime	\$45,876	\$49,182	\$61,200	\$90,050	\$64,078	\$29,682	\$85,220	\$86,520	\$1,300	1.52%
01.231.001.5134	OT - Training	\$26,537	\$27,887	\$28,725	\$26,984	\$30,076	\$20,574	\$38,000	\$48,940	\$10,940	28.78%
01.231.001.5142	EMT Differential	\$99,875	\$100,950	\$100,050	\$108,795	\$108,800	\$4,190,500	\$122,600	\$127,102	\$4,502	3.67%
01.231.001.5181	Specialty Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	\$7,800	0.00%
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	-	( \$1,800)	( 100.00%)
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	-	( \$1,800)	( 100.00%)
01.231.001.5186	Infectious Control Officer	\$700	\$641	\$700	\$525	\$700	\$700	\$700	-	( \$700)	( 100.00%)
01.231.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$412,808</b>	<b>\$457,999</b>	<b>\$471,501</b>	<b>\$508,851</b>	<b>\$522,303</b>	<b>\$6,086,878</b>	<b>\$598,489</b>	<b>\$709,020</b>	<b>\$110,531</b>	<b>18.46%</b>
01.231.002.5155	Uniforms/Clothing Allowance	\$0	\$0	\$0	\$0	\$0	\$9,180	\$10,700	-	( \$10,700)	( 100.00%)
01.231.002.5243	R&M - Vehicles	\$33,306	\$25,506	\$17,000	\$20,637	\$20,000	\$16,657	\$20,000	\$20,000	-	0.00%
01.231.002.5245	R&M - Tools & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,069	\$14,069	0.00%
01.231.002.5300	Training	\$5,227	\$3,000	\$2,000	\$1,488	\$2,000	\$578	\$2,000	\$4,000	\$2,000	100.00%
01.231.002.5306	Ambulance Billing Fee	\$48,669	\$44,034	\$41,000	\$59,009	\$51,000	\$32,748	\$60,000	\$60,000	-	0.00%
01.231.002.5319	Medical Director	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$7,500	-	0.00%
01.231.002.5341	Communications	\$3,531	\$6,327	\$2,500	\$11,360	\$2,500	\$0	\$2,500	\$4,000	\$1,500	60.00%
01.231.002.5480	Gas & Oil	\$13,759	\$10,342	\$20,800	\$11,506	\$20,800	\$6,342	\$15,000	\$15,000	-	0.00%
01.231.002.5500	Medical Supplies	\$67,574	\$42,613	\$40,000	\$50,072	\$60,000	\$26,858	\$50,000	\$50,000	-	0.00%
01.231.002.5582	Training Supplies	\$0	\$300	\$1,000	\$0	\$1,000	\$692	\$1,000	\$1,000	-	0.00%
01.231.002.5732	Licensing Fee	\$2,300	\$2,854	\$2,100	\$3,168	\$2,100	\$1,200	\$3,600	\$3,600	-	0.00%
01.231.002.5850	Acquisition of New Equipment	\$0	\$7,313	\$2,500	\$13,237	\$2,500	\$0	\$2,500	\$5,000	\$2,500	100.00%
<b>002 Expense Subtotal</b>		<b>\$181,869</b>	<b>\$149,792</b>	<b>\$136,400</b>	<b>\$177,979</b>	<b>\$169,400</b>	<b>\$94,257</b>	<b>\$174,800</b>	<b>\$184,169</b>	<b>\$9,369</b>	<b>5.35%</b>
<b>DEPARTMENT 231 AMBULANCE</b>		<b>\$594,678</b>	<b>\$607,791</b>	<b>\$607,901</b>	<b>\$686,830</b>	<b>\$691,703</b>	<b>\$6,181,135</b>	<b>\$773,289</b>	<b>\$893,189</b>	<b>\$119,900</b>	<b>15.50%</b>

# Town of Easton

## Payroll Detail Report

### FY20 Town Budget

**DEPT# 231 - AMBULANCE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
ALLAIN, MATTHEW	Firefighter	42	0	31,590	1/3 IAFF	3,150	863	1,239	0	0	36,842	0
75% of salary for 22 weeks, and 35% of 30 weeks, EMT stipend, and Educ. Assist. funded by SAFER Grant. Actual Salary is \$64,523 and stipend is \$3,450, Educ. Assist \$3,150.												
BAPTISTE, JAMES	Firefighter	42	0	27,624	1/2 IAFF	0	863	1,239	0	600	30,326	0
75% of salary for 38 weeks, and 35% of 14 weeks, EMT stipend funded by SAFER Grant. Actual Salary is \$56,681 and stipend is \$3,450.												
BRASELLS, CHRISTOPHER	Firefighter	42	0	31,590	1/2 IAFF	0	863	1,239	0	0	33,692	0
75% of salary for 22 weeks, and 35% of 30 weeks, EMT stipend funded by SAFER Grant. Actual Salary is \$64,523 and stipend is \$3,450.												
HEALEY, JASON	Firefighter	42	56,706	72,812	1/4 IAFF	5,250	3,450	1,239	0	0	82,751	0
KOCERHA, JENNIFER	Firefighter	42	0	61,163	1/2 IAFF	2,000	3,450	1,239	0	0	67,852	0
MCCORMICK, JOHN	Lieutenant	42	64,353	79,365	1/4 IAFF	3,600	3,450	1,239	0	500	88,154	0
MEDEIROS, TIAGO	Firefighter	42	60,361	72,812	1/4 IAFF	1,850	3,450	1,239	0	0	79,351	0
WOOD, STEVEN	Firefighter	42	0	31,590	1/2 IAFF	4,350	863	1,239	0	0	38,042	0
75% of salary for 22 weeks, and 35% of 30 weeks, EMT stipend, and Educ. Assist. funded by SAFER Grant. Actual Salary is \$64,523 and stipend is \$3,450, Educ. Assist. \$4,350.												
<b>01.231.001.5120 Public Safety</b>			<b>181,420</b>	<b>408,546</b>		<b>20,200</b>	<b>17,252</b>	<b>9,912</b>	<b>0</b>	<b>1,100</b>	<b>457,010</b>	<b>0</b>
OVERTIME		0	61,200	86,520		0	0	0	0	0	86,520	0
<b>01.231.001.5130 Overtime</b>			<b>61,200</b>	<b>86,520</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,520</b>	<b>0</b>
OT - TRAINING		0	28,725	48,940		0	0	0	0	0	48,940	0
<b>01.231.001.5134 OT - Training</b>			<b>28,725</b>	<b>48,940</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,940</b>	<b>0</b>
BAKER, THOMAS	Firefighter	0	0	0	1/5 IAFF	0	3,450	0	0	600	4,050	0
BLYE, LAWRENCE R	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
BRENNAN, SCOTT M.	Firefighter	0	0	0	1/6 IAFF	0	3,450	0	0	0	3,450	0
BURNABY, TREVOR	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
CARROLL, JONATHAN	Firefighter	0	0	0	2/4 IAFF	0	3,450	0	0	0	3,450	0
CHUTE, FRED M	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
DEPUTY CHIEF	Deputy	0	0	0		0	3,450	0	0	0	3,450	0
DUPUIS, JEFFREY M	Firefighter	0	0	0	1/5IAFF -	0	3,450	0	0	2,000	5,450	0

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT# 231 - AMBULANCE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
DZIALO, JOHN E	Firefighter	0	0	0	2/5IAFF	0	3,450	0	0	0	3,450	0
EATON, MICHAEL	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	600	4,050	0
FRALICK, WILLIAM	Firefighter	0	0	0	2/4 IAFF	0	3,450	0	0	0	3,450	0
GOYETTE, SHAWN	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
GREENE, MICHAEL	Firefighter	0	0	0	3/5 IAFF	0	3,450	0	0	0	3,450	0
LOVELL, KYLE	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
MACHADO, LAWRENCE	Firefighter	0	0	0	1/4IAFF	0	3,450	0	0	600	4,050	0
MALONE, EVAN	Firefighter	0	0	0	3/6 IAFF	0	3,450	0	0	2,000	5,450	0
MARTIN, SEAN	Firefighter	0	0	0	1/2 IAFF	0	3,450	0	0	0	3,450	0
MILLS, CHRISTOPHER A.	Firefighter	0	0	0	1/6IAFF -	0	3,450	0	0	0	3,450	0
MULCAHY, KEVIN	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
NIKLASON, DAVID	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0
POLITO, JOSEPH	Firefighter	0	0	0	1/2 IAFF	0	3,450	0	0	0	3,450	0
POWELL, ROBERT	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
RIENDEAU, KYLE	Captain	0	0	0	2/4IAFF -	0	3,450	0	0	0	3,450	0
RODENE, JOSUE	Firefighter	0	0	0	1/2 IAFF	0	3,450	0	0	0	3,450	0
SALVE III, RICHARD A.	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0
SNOW, CHARLES E	Firefighter	0	0	0	1/5IAFF -	0	3,450	0	0	0	3,450	0
STONE, DARREN T	Firefighter	0	0	0	1/5IAFF -	0	3,450	0	0	0	3,450	0
SWEENEY, TIMOTHY	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0
VACANCY 1	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
VACANCY 2	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
VACANCY 3	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
VAMOSI, TIMOTHY J.	Firefighter	0	0	0	1/5 IAFF	0	3,450	0	0	900	4,350	0
WHITE, JOHN J	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
WOLFFE, WILLIAM	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0
<b>01.231.001.5142 EMT Differential</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>109,850</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>116,550</b>	<b>0</b>
<b>Ambulance Total</b>			<b>271,345</b>	<b>544,006</b>		<b>20,200</b>	<b>127,102</b>	<b>9,912</b>	<b>0</b>	<b>7,800</b>	<b>709,020</b>	<b>0</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 240</b>	<b>INSPECTIONAL SERVICES</b>										
01.240.001.5101	Department Head	\$102,706	\$104,669	\$104,669	\$108,898	\$108,899	\$68,103	\$109,988	\$111,077	\$1,089	0.99%
01.240.001.5102	Asst Dept Head	\$27,242	\$27,242	\$27,242	\$27,242	\$27,242	\$19,166	\$30,919	\$31,161	\$242	0.78%
01.240.001.5110	Administrative Assistant	\$30,638	\$31,252	\$31,252	\$32,195	\$32,195	\$20,206	\$32,836	\$34,167	\$1,331	4.05%
01.240.001.5111	Clerical Salaries	\$26,681	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.001.5115	Plumbing & Gas Inspector	\$0	\$58,625	\$58,625	\$34,050	\$30,000	\$18,850	\$30,000	\$30,000	-	0.00%
01.240.001.5116	Alternate Plumbing & Gas Inspector	\$23,725	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.001.5117	Wiring Inspector	\$66,437	\$71,661	\$68,982	\$74,667	\$74,668	\$47,826	\$76,924	\$79,238	\$2,314	3.00%
01.240.001.5118	Alternate Wiring Inspector	\$1,625	\$3,675	\$2,500	\$4,875	\$2,500	\$1,425	\$3,500	\$3,500	-	0.00%
01.240.001.5130	OT - Emergency Call Backs	\$3,700	\$2,158	\$5,988	\$3,591	\$6,642	\$3,222	\$6,749	\$6,997	\$248	3.67%
01.240.001.5150	Longevity	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,125	\$75	7.14%
01.240.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$283,805</b>	<b>\$300,333</b>	<b>\$300,308</b>	<b>\$286,570</b>	<b>\$283,196</b>	<b>\$179,850</b>	<b>\$291,966</b>	<b>\$297,265</b>	<b>\$5,299</b>	<b>1.81%</b>
01.240.002.5155	Uniforms/Clothing Allowance	\$2,200	\$2,693	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	-	0.00%
01.240.002.5243	R&M - Vehicles	\$675	\$401	\$500	\$1,403	\$500	\$1,240	\$500	\$500	-	0.00%
01.240.002.5300	Training	\$2,223	\$1,010	\$3,000	\$755	\$3,000	\$558	\$3,000	\$3,000	-	0.00%
	Budget decrease reallocated to Gas & Oil Acct.										
01.240.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.002.5480	Gas & Oil	\$1,319	\$1,667	\$2,000	\$1,799	\$2,000	\$1,004	\$2,000	\$2,000	-	0.00%
01.240.002.5710	Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.002.5712	Expense - Inspectors	\$520	\$803	\$4,000	\$106	\$4,000	\$1,372	\$4,000	\$4,000	-	0.00%
01.240.002.5730	Dues & Memberships	\$140	\$140	\$500	\$140	\$500	\$168	\$500	\$500	-	0.00%
01.240.002.5783	Expense - Board	\$300	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.240.002.5788	Weights & Measures Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$12,378</b>	<b>\$11,715</b>	<b>\$17,200</b>	<b>\$11,405</b>	<b>\$17,200</b>	<b>\$11,543</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 240 INSPECTIONAL SERVICES</b>		<b>\$296,184</b>	<b>\$312,049</b>	<b>\$317,508</b>	<b>\$297,975</b>	<b>\$300,396</b>	<b>\$191,394</b>	<b>\$309,166</b>	<b>\$314,465</b>	<b>\$5,299</b>	<b>1.71%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 240 - INSPECTIONAL SERVICES**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
TRIVETT, DONALD MARK	Building Inspector	40	7/10/00	108,899	111,077	BB-15	450	1,282	112,809	800
	Misc pay is estimated for after hours call-backs (projected at 16 hours).									
	<b>01.240.001.5101 Department Head</b>			<b>108,899</b>	<b>111,077</b>		<b>450</b>	<b>1,282</b>	<b>112,809</b>	<b>800</b>
DEBAGGIS, PAUL M.	Asst Building Inspector	18	5/12/03	30,647	31,161	FF-15	0	0	31,161	600
	<b>01.240.001.5102 Asst Dept Head</b>			<b>30,647</b>	<b>31,161</b>		<b>0</b>	<b>0</b>	<b>31,161</b>	<b>600</b>
MINSKY, KATHERINE	Executive Assistant	20	10/4/04	32,836	34,167	G-14	225	0	34,392	0
	Full time position shared 50/50 with Board of Health.									
	<b>01.240.001.5110 Administrative</b>			<b>32,836</b>	<b>34,167</b>		<b>225</b>	<b>0</b>	<b>34,392</b>	<b>0</b>
NELSON, KEVIN	Plumbing & Gas Inspector			30,000	30,000		0	0	30,000	0
	Per diem employee. Receives \$25 per inspection.									
	<b>01.240.001.5115 Plumbing &amp; Gas</b>			<b>30,000</b>	<b>30,000</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
ALTERNATE INSPECTOR	Alternate Plumbing & Gas.			0	0		0	0	0	0
	<b>01.240.001.5116 Alternate Plumbing &amp;</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GREINER, KEVIN S.	Wiring Inspector	40	9/29/04	76,162	79,238	EE-15	450	5,715	85,403	800
	Misc pay is estimated for after hours call-backs (projected at 25 for the year with 4 hour minimum). This is partially offset by a \$150 call back fee.									
	<b>01.240.001.5117 Wiring Inspector</b>			<b>76,162</b>	<b>79,238</b>		<b>450</b>	<b>5,715</b>	<b>85,403</b>	<b>800</b>
ALTERNATE INSPECTOR	Alternate Wiring Inspector			3,500	3,500		0	0	3,500	0
	<b>01.240.001.5118 Alternate Wiring</b>			<b>3,500</b>	<b>3,500</b>		<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>
<b>Inspectional Services Total</b>				<b>282,044</b>	<b>289,143</b>		<b>1,125</b>	<b>6,997</b>	<b>297,265</b>	<b>2,200</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number	FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff	
<b>DEPARTMENT 305</b>	<b>SCHOOL DEPARTMENT</b>										
01.305.002.5000	School Operating Budget	\$37,866,896	\$38,763,402	\$38,724,060	\$39,957,596	\$39,979,017	\$20,779,346	\$41,330,308	\$42,983,520	\$1,653,212	4.00%
<b>002</b>	<b>Expense Subtotal</b>	<b>\$37,866,896</b>	<b>\$38,763,402</b>	<b>\$38,724,060</b>	<b>\$39,957,596</b>	<b>\$39,979,017</b>	<b>\$20,779,346</b>	<b>\$41,330,308</b>	<b>\$42,983,520</b>	<b>\$1,653,212</b>	<b>4.00%</b>
<b>DEPARTMENT 305</b>	<b>SCHOOL DEPARTMENT</b>	<b>\$37,866,896</b>	<b>\$38,763,402</b>	<b>\$38,724,060</b>	<b>\$39,957,596</b>	<b>\$39,979,017</b>	<b>\$20,779,346</b>	<b>\$41,330,308</b>	<b>\$42,983,520</b>	<b>\$1,653,212</b>	<b>4.00%</b>

This page represents a placeholder for the School Department Budget, which will be presented in more detail at a later date. The requested amount is an estimate at this time.

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number	FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 310</b>	<b>SOUTHEASTERN REGIONAL SCHOOL</b>									
01.310.002.5320 Southeastern Regional School Estimated increase of 15%.	\$705,868	\$822,774	\$822,774	\$980,235	\$980,235	\$566,354	\$1,132,709	\$1,302,615	\$169,906	14.99%
<b>002 Expense Subtotal</b>	<b>\$705,868</b>	<b>\$822,774</b>	<b>\$822,774</b>	<b>\$980,235</b>	<b>\$980,235</b>	<b>\$566,354</b>	<b>\$1,132,709</b>	<b>\$1,302,615</b>	<b>\$169,906</b>	<b>14.99%</b>
<b>DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL</b>	<b>\$705,868</b>	<b>\$822,774</b>	<b>\$822,774</b>	<b>\$980,235</b>	<b>\$980,235</b>	<b>\$566,354</b>	<b>\$1,132,709</b>	<b>\$1,302,615</b>	<b>\$169,906</b>	<b>14.99%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 400</b>	<b>DPW ADMINISTRATION</b>										
01.400.001.5101	Department Head	\$129,313	\$131,892	\$131,893	\$135,880	\$135,881	\$85,286	\$138,591	\$141,363	\$2,772	2.00%
01.400.001.5103	Assistant Town Engineer	\$105,778	\$67,800	\$108,620	\$89,333	\$87,583	\$113,970	\$92,032	\$94,803	\$2,771	3.01%
01.400.001.5105	GIS Manager	\$71,006	\$89,467	\$89,466	\$93,081	\$93,080	\$116,422	\$94,011	\$94,942	\$931	0.99%
01.400.001.5130	Overtime	\$0	\$309	\$1,000	\$322	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.400.001.5150	Longevity	\$500	\$350	\$850	\$350	\$350	\$0	\$350	\$350	-	0.00%
01.400.001.5151	Sick Leave Incentive	\$8,000	\$8,000	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,000	-	0.00%
01.400.001.5166	Internship Program	\$7,012	\$8,617	\$10,000	\$7,905	\$10,000	\$4,807	\$10,000	\$10,000	-	0.00%
01.400.001.5168	Civil Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.400.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$321,610</b>	<b>\$306,436</b>	<b>\$348,829</b>	<b>\$333,872</b>	<b>\$334,894</b>	<b>\$320,487</b>	<b>\$342,984</b>	<b>\$349,458</b>	<b>\$6,474</b>	<b>1.88%</b>
01.400.002.5155	Uniforms/Clothing Allowance	\$1,503	\$868	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	-	0.00%
01.400.002.5211	Electricity - Street Lights	\$77,040	\$65,208	\$107,898	\$59,395	\$107,898	\$39,677	\$107,898	\$107,898	-	0.00%
01.400.002.5240	R&M - Office Equipment	\$563	\$1,760	\$2,000	\$2,225	\$2,000	\$678	\$2,000	\$2,000	-	0.00%
01.400.002.5244	Computer Hardware/Software	\$15,507	\$20,560	\$20,000	\$18,802	\$20,000	\$15,000	\$20,000	\$20,000	-	0.00%
01.400.002.5245	R&M - Tools & Equip	\$0	\$2,044	\$1,000	\$431	\$1,000	\$29	\$1,000	\$1,000	-	0.00%
01.400.002.5300	Training	\$3,049	\$6,062	\$4,500	\$6,920	\$4,500	\$2,769	\$4,500	\$4,500	-	0.00%
01.400.002.5301	Consulting Services	\$0	\$10,578	\$10,000	\$16,397	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
01.400.002.5302	Medical Exams/Expenses	\$2,110	\$1,555	\$1,500	\$1,374	\$1,500	\$1,142	\$1,500	\$1,500	-	0.00%
01.400.002.5304	Advertising	\$1,227	\$2,141	\$2,500	\$2,055	\$2,500	\$0	\$2,500	\$2,500	-	0.00%
01.400.002.5316	R&M/Monitoring - Landfill	\$45,833	\$53,617	\$60,000	\$54,971	\$65,000	\$24,221	\$65,000	\$65,000	-	0.00%
01.400.002.5340	Telephone	\$15,158	\$14,550	\$8,000	\$14,408	\$8,000	\$7,382	\$15,000	\$15,000	-	0.00%
01.400.002.5345	Postage/Meter	\$251	\$77	\$400	\$118	\$400	\$140	\$400	\$400	-	0.00%
01.400.002.5388	Security	\$546	\$465	\$500	\$3,443	\$500	\$0	\$500	\$500	-	0.00%
01.400.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.400.002.5480	Gas & Oil	\$2,387	\$2,084	\$3,000	\$3,056	\$3,000	\$1,185	\$3,000	\$3,000	-	0.00%
01.400.002.5534	Engineering Supplies	\$2,222	\$3,093	\$3,000	\$1,410	\$3,000	\$409	\$3,000	\$3,000	-	0.00%
01.400.002.5730	Dues & Memberships	\$1,168	\$992	\$1,000	\$1,531	\$1,000	\$1,281	\$1,000	\$1,000	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

<b>Department/Account Number</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2017 Appop</b>	<b>FY2018 Expended</b>	<b>FY2018 Approp</b>	<b>FY2019 YTD Exp</b>	<b>FY2019 Approp</b>	<b>FY2020 Requested</b>	<b>Diff FY2020- FY2019</b>	<b>% Diff</b>
01.400.002.5782      Expense - Dept Head	\$1,487	\$1,141	\$1,000	\$458	\$1,000	\$860	\$1,000	\$1,000	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$170,058</b>	<b>\$186,802</b>	<b>\$227,598</b>	<b>\$188,301</b>	<b>\$232,598</b>	<b>\$96,078</b>	<b>\$239,598</b>	<b>\$239,598</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 400 DPW ADMINISTRATION</b>	<b>\$491,668</b>	<b>\$493,239</b>	<b>\$576,427</b>	<b>\$522,173</b>	<b>\$567,492</b>	<b>\$416,566</b>	<b>\$582,582</b>	<b>\$589,056</b>	<b>\$6,474</b>	<b>1.11%</b>

**Town of Easton**  
**Payroll Detail Report**  
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<b>DEPT # 400 - DPW ADMINISTRATION</b>										
<b>Name</b>	<b>Job Description</b>	<b>Hours</b>	<b>Date of Hire</b>	<b>Prior Yr Salary</b>	<b>Proposed Salary</b>	<b>Gr/Step</b>	<b>Longevity</b>	<b>Misc</b>	<b>Total</b>	<b>Clothing</b>
FIELD, DAVID J.	DPW Director	40	02/13/12	138,591	141,363	AA/15	350	0	141,713	500
<b>01.400.001.5101 Department Head</b>				<b>138,591</b>	<b>141,363</b>		<b>350</b>	<b>0</b>	<b>141,713</b>	<b>500</b>
GOULET, MAURICE G	DPW Operations Mngr	40	07/31/95	0	0		0	0	0	0
SWAN, GREGORY T	Assistant Town Engineer	40	10/24/2016	91,121	94,803	BB/7	0	0	94,803	800
<b>01.400.001.5103 Assistant Town</b>				<b>91,121</b>	<b>94,803</b>		<b>0</b>	<b>0</b>	<b>94,803</b>	<b>800</b>
EDWARDS, ADRIENNE M	GIS/CAD Specialist	40		0	0		0	0	0	0
SCOTT, LEON	GIS Manager	40	11/18/15	93,080	94,942	DD/15	0	0	94,942	0
<b>01.400.001.5105 GIS Manager</b>				<b>93,080</b>	<b>94,942</b>		<b>0</b>	<b>0</b>	<b>94,942</b>	<b>0</b>
OVERTIME	Overtime			1,000	1,000		0	0	1,000	0
<b>01.400.001.5130 Overtime</b>				<b>1,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
SICK LEAVE INCENTIVE	Sick Leave Incentive			7,000	7,000		0	0	7,000	0
<b>01.400.001.5151 Sick Leave Incentive</b>				<b>7,000</b>	<b>7,000</b>		<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
INTERNSHIP PROGRAM	Internship Program			10,000	10,000		0	0	10,000	0
<b>01.400.001.5166 Internship Program</b>				<b>10,000</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
Vacant	Civil Engineer	40		0	0		0	0	0	0
<b>01.400.001.5168 Civil Engineer</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DPW Administration Total</b>				<b>340,792</b>	<b>349,108</b>		<b>350</b>	<b>0</b>	<b>349,458</b>	<b>1,300</b>

**Town of Easton**  
**Payroll Detail Report**  
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**DEPT # 410 - BUILDINGS AND GROUNDS**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
TEXEIRA, TODD	B&G Supervisor	40	02/08/13	100,903	104,980	CC/14	350	0	105,330	800
<b>01.410.001.5104 Supervisor/Tree</b>				<b>100,903</b>	<b>104,980</b>		<b>350</b>	<b>0</b>	<b>105,330</b>	<b>800</b>
AMES, JOHN W.	DPW Grounds Specialist	40	03/15/04	73,341	74,808	5/8 SPEA	250	0	75,058	900
BERRY, MICHAEL R	DPW Spec. Eq. Op.	40	05/28/85	74,082	75,592	4/10SPEA	500	0	76,092	900
CASEY, WAYNE R. JR.	DPW Spec. Eq. Op.	40	08/07/06	71,230	72,655	4/8 SPEA	250	0	72,905	900
CASEY, WILLIAM	B&G Foreman	40	09/03/96	85,911	87,662	9/10	300	0	87,962	900
CUZZI, JOHN	Carpenter	40	01/30/12	74,146	78,660	8/7 SPEA	250	0	78,910	900
Position funded in FY18. Cuzzi transferred from Highway										
FLAHERTY, STEPHEN T	DPW Spec. Eq. Op.	40	08/21/06	0	0		0	0	0	0
Transferred to Highway										
GAMMONS, MICHAEL	HVAC Technician	40	11/04/03	80,199	83,440	8/9 SPEA	250	0	83,690	900
LEGENDRE, STEPHEN J.	Electrician	40	11/03/08	77,116	78,660	8/7 SPEA	250	0	78,910	900
PUCILLO, JOSEPH R.	DPW Spec. Eq. Op.	40	06/17/85	74,082	75,592	4/10SPEA	500	0	76,092	900
Transferred from Highway										
Vacant	Plumber			0	0	8/1 SPEA	0	0	0	0
<b>01.410.001.5112 Public Works</b>				<b>610,107</b>	<b>627,069</b>		<b>2,550</b>	<b>0</b>	<b>629,619</b>	<b>7,200</b>
OVERTIME	Overtime			50,000	100,000		0	0	100,000	0
<b>01.410.001.5130 Overtime</b>				<b>50,000</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
CLASS DIFFERENTIAL	Class Differential			2,525	2,525		0	0	2,525	0
CLASS DIFFERENTIAL	Class Differential			0	0		0	0	0	0
<b>01.410.001.5141 Class Differential</b>				<b>2,525</b>	<b>2,525</b>		<b>0</b>	<b>0</b>	<b>2,525</b>	<b>0</b>
<b>Buildings And Grounds Total</b>				<b>763,535</b>	<b>834,574</b>		<b>2,900</b>	<b>0</b>	<b>837,474</b>	<b>8,000</b>



**Town of Easton**  
**Budget Detail - Departmental Requests**  
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Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
01.410.002.5462	Trees	\$581	\$753	\$1,500	\$3,756	\$1,500	\$79	\$1,500	\$1,500	-	0.00%
01.410.002.5480	Gas & Oil	\$10,887	\$11,843	\$14,900	\$24,173	\$14,900	\$8,423	\$14,900	\$14,900	-	0.00%
01.410.002.5535	DPW Hardware Supplies	\$1,163	\$875	\$2,500	\$5,514	\$2,500	\$1,083	\$2,500	\$2,500	-	0.00%
01.410.002.5536	Tools/Small Equipment	\$6,682	\$8,380	\$3,500	\$13,731	\$3,500	\$6,415	\$3,500	\$3,500	-	0.00%
01.410.002.5538	Cemetery Supplies	\$242	\$554	\$500	\$252	\$500	\$0	\$500	\$500	-	0.00%
01.410.002.5595	Protective Clothing	\$2,698	\$2,822	\$2,000	\$994	\$2,000	\$1,342	\$2,000	\$2,000	-	0.00%
01.410.002.5716	Meal Allowances	\$318	\$72	\$500	\$1,116	\$500	\$22	\$500	-	( \$500)	( 100.00%)
01.410.002.5730	Dues & Memberships	\$50	\$305	\$300	\$0	\$300	\$255	\$300	\$300	-	0.00%
01.410.002.5731	Licenses	\$960	\$544	\$1,625	\$2,624	\$1,625	\$439	\$1,625	\$1,625	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$132,142</b>	<b>\$128,438</b>	<b>\$140,261</b>	<b>\$180,149</b>	<b>\$139,461</b>	<b>\$58,935</b>	<b>\$132,461</b>	<b>\$137,761</b>	<b>\$5,300</b>	<b>4.00%</b>
01.410.003.5155	Uniforms/Clothing Allowance	\$350	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.003.5210	Electricity	\$11,234	\$10,104	\$12,080	\$23,883	\$12,080	\$3,732	\$12,080	\$12,080	-	0.00%
01.410.003.5212	Building Heating	\$7,931	\$15,286	\$12,000	\$16,406	\$12,000	\$4,199	\$12,000	\$12,000	-	0.00%
01.410.003.5230	Water	\$475	\$527	\$325	\$334	\$325	\$236	\$325	\$325	-	0.00%
01.410.003.5241	R&M - Copy Machine	\$3,446	\$2,304	\$2,000	\$1,307	\$2,000	\$612	\$2,000	\$2,000	-	0.00%
01.410.003.5251	Town Office Cleaning Contract	\$0	\$13,027	\$20,000	\$18,080	\$20,000	\$11,261	\$20,000	\$20,000	-	0.00%
01.410.003.5340	Telephone	\$22,623	\$26,337	\$19,900	\$29,047	\$19,900	\$16,293	\$19,900	\$19,900	-	0.00%
01.410.003.5421	Copy Machine Supplies	\$2,543	\$1,906	\$3,900	\$3,766	\$3,900	\$2,574	\$3,900	\$3,900	-	0.00%
01.410.003.5430	Building Maintenance	\$18,291	\$29,741	\$10,000	\$31,535	\$10,000	\$12,825	\$10,000	\$20,000	\$10,000	100.00%
01.410.003.5432	Furniture	\$1,393	\$359	\$1,000	\$1,663	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.410.003.5433	Hardware Supplies	\$2,316	\$2,384	\$2,000	\$704	\$2,000	\$5	\$2,000	\$2,000	-	0.00%
01.410.003.5450	Custodial Supplies	\$2,414	\$5,197	\$2,000	\$2,475	\$2,000	\$1,345	\$2,000	\$2,000	-	0.00%
01.410.003.5460	Grounds Maint Supplies	\$1,614	\$0	\$1,000	\$140	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
01.410.003.5786	Expense - Miscellaneous	\$1,829	\$188	\$1,000	\$220	\$1,000	\$303	\$1,000	\$1,000	-	0.00%
01.410.003.5850	Acquisition of New Equipment	\$1,071	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
<b>003 Town Office Expense Subtotal</b>		<b>\$77,535</b>	<b>\$107,366</b>	<b>\$88,205</b>	<b>\$129,566</b>	<b>\$88,205</b>	<b>\$53,391</b>	<b>\$88,205</b>	<b>\$98,205</b>	<b>\$10,000</b>	<b>11.33%</b>
01.410.006.5210	Electricity	\$2,121	\$1,740	\$1,650	\$1,676	\$1,650	\$1,513	\$1,650	-	( \$1,650)	( 100.00%)
Frothingham Hall Expenses Moved to Health & Community Services Budget.											
01.410.006.5212	Building Heating	\$6,202	\$5,255	\$5,000	\$63	\$5,000	\$1,125	\$5,000	-	( \$5,000)	( 100.00%)

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

<b>Department/Account Number</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2017 Appop</b>	<b>FY2018 Expended</b>	<b>FY2018 Approp</b>	<b>FY2019 YTD Exp</b>	<b>FY2019 Approp</b>	<b>FY2020 Requested</b>	<b>Diff FY2020-FY2019</b>	<b>% Diff</b>
01.410.006.5230 Water	\$391	\$265	\$300	\$235	\$300	\$273	\$300	-	( \$300)	( 100.00%)
01.410.006.5251 Frothingham Hall Cleaning Contract	\$0	\$1,733	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.410.006.5340 Telephone	\$1,589	\$1,542	\$1,620	\$1,680	\$1,620	\$519	\$1,620	-	( \$1,620)	( 100.00%)
01.410.006.5430 Building Maintenance	\$6,357	\$4,964	\$2,000	\$5,288	\$2,000	\$3,578	\$2,000	-	( \$2,000)	( 100.00%)
01.410.006.5450 Custodial Supplies	\$1,147	\$135	\$2,000	\$924	\$2,000	\$419	\$2,000	-	( \$2,000)	( 100.00%)
<b>006 Frothingham Hall Exp Subtotal</b>	<b>\$17,809</b>	<b>\$15,636</b>	<b>\$12,570</b>	<b>\$9,869</b>	<b>\$12,570</b>	<b>\$7,429</b>	<b>\$12,570</b>	<b>\$0</b>	<b>( \$12,570)</b>	<b>(100.00%)</b>
<b>DEPARTMENT 410 BUILDINGS AND GROUNDS</b>	<b>\$948,447</b>	<b>\$1,016,948</b>	<b>\$945,225</b>	<b>\$1,281,038</b>	<b>\$1,157,290</b>	<b>\$4,035,821</b>	<b>\$1,050,757</b>	<b>\$1,073,440</b>	<b>\$22,683</b>	<b>2.15%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 410 - BUILDINGS AND GROUNDS**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
TEXEIRA, TODD	B&G Supervisor	40	02/08/13	100,903	104,980	CC/14	350	0	105,330	800
<b>01.410.001.5104 Supervisor/Tree</b>				<b>100,903</b>	<b>104,980</b>		<b>350</b>	<b>0</b>	<b>105,330</b>	<b>800</b>
AMES, JOHN W.	DPW Grounds Specialist	40	03/15/04	73,341	74,808	5/8 SPEA	250	0	75,058	900
BERRY, MICHAEL R	DPW Spec. Eq. Op.	40	05/28/85	74,082	75,592	4/10SPEA	500	0	76,092	900
CASEY, WAYNE R. JR.	DPW Spec. Eq. Op.	40	08/07/06	71,230	72,655	4/8 SPEA	250	0	72,905	900
CASEY, WILLIAM	B&G Foreman	40	09/03/96	85,911	87,662	9/10	300	0	87,962	900
CUZZI, JOHN	Carpenter	40	01/30/12	74,146	78,660	8/7 SPEA	250	0	78,910	900
Position funded in FY18. Cuzzi transferred from Highway										
FLAHERTY, STEPHEN T	DPW Spec. Eq. Op.	40	08/21/06	0	0		0	0	0	0
Transferred to Highway										
GAMMONS, MICHAEL	HVAC Technician	40	11/04/03	80,199	83,440	8/9 SPEA	250	2,086	85,776	900
Misc salary is for alarm stipend - \$40.115 x 52 weeks										
LEGENDRE, STEPHEN J.	Electrician	40	11/03/08	77,116	78,660	8/7 SPEA	250	1,967	80,877	900
Misc salary is for alarm stipend - \$37.817 x 52 weeks										
PUCILLO, JOSEPH R.	DPW Spec. Eq. Op.	40	06/17/85	74,082	75,592	4/10SPEA	500	0	76,092	900
Transferred from Highway										
Vacant	Plumber			0	0	8/1 SPEA	0	0	0	0
<b>01.410.001.5112 Public Works</b>				<b>610,107</b>	<b>627,069</b>		<b>2,550</b>	<b>4,053</b>	<b>633,672</b>	<b>7,200</b>
OVERTIME	Overtime			50,000	100,000		0	0	100,000	0
<b>01.410.001.5130 Overtime</b>				<b>50,000</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
CLASS DIFFERENTIAL	Class Differential			2,525	2,525		0	0	2,525	0
CLASS DIFFERENTIAL	Class Differential			0	0		0	0	0	0
<b>01.410.001.5141 Class Differential</b>				<b>2,525</b>	<b>2,525</b>		<b>0</b>	<b>0</b>	<b>2,525</b>	<b>0</b>
<b>Buildings And Grounds Total</b>				<b>763,535</b>	<b>834,574</b>		<b>2,900</b>	<b>4,053</b>	<b>841,527</b>	<b>8,000</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
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Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 420</b>	<b>HIGHWAY DIVISION</b>										
01.420.001.5106	Highway Foreman	\$81,949	\$94,263	\$84,430	\$98,924	\$98,925	\$63,103	\$101,912	\$104,980	\$3,068	3.01%
01.420.001.5112	Public Works Personnel	\$633,462	\$667,654	\$663,487	\$666,717	\$698,398	\$5,233,917	\$704,314	\$723,485	\$19,171	2.72%
01.420.001.5130	Overtime	\$53,044	\$41,219	\$25,000	\$49,370	\$25,000	\$18,856	\$40,000	\$40,000	-	0.00%
01.420.001.5141	Class Differential	\$963	\$574	\$250	\$2,689	\$250	\$2,928	\$250	\$250	-	0.00%
01.420.001.5150	Longevity	\$1,550	\$2,150	\$2,400	\$1,950	\$2,400	\$1,950	\$2,400	\$2,400	-	0.00%
01.420.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$770,970</b>	<b>\$805,862</b>	<b>\$775,567</b>	<b>\$819,651</b>	<b>\$824,973</b>	<b>\$5,320,755</b>	<b>\$848,876</b>	<b>\$871,115</b>	<b>\$22,239</b>	<b>2.61%</b>
01.420.002.5155	Uniforms/Clothing Allowance	\$8,876	\$8,907	\$8,800	\$7,900	\$8,800	\$8,800	\$8,800	\$9,800	\$1,000	11.36%
01.420.002.5242	Crack Sealing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.420.002.5243	R&M - Vehicles	\$111,196	\$117,741	\$90,000	\$133,794	\$90,000	\$83,872	\$90,000	\$100,000	\$10,000	11.11%
01.420.002.5245	R&M - Tools & Equip	\$5,805	\$3,891	\$2,800	\$12,337	\$2,800	\$11,161	\$2,800	\$2,800	-	0.00%
01.420.002.5246	R&M - Radio	\$4,220	\$497	\$500	\$68	\$500	\$0	\$500	\$500	-	0.00%
01.420.002.5249	Traffic Marking	\$28,453	\$2,095	\$40,000	\$31,943	\$40,000	\$2,795	\$40,000	\$40,000	-	0.00%
01.420.002.5250	R&M - Traffic Signals	\$0	\$0	\$2,000	\$2,202	\$2,000	\$0	\$2,000	\$2,000	-	0.00%
01.420.002.5271	Rental Equipment	\$535	\$4,096	\$1,500	\$1,838	\$1,500	\$5,627	\$1,500	\$1,500	-	0.00%
01.420.002.5291	R&M - Sidewalks	\$2,783	\$3,509	\$5,000	\$0	\$5,000	\$35	\$5,000	\$5,000	-	0.00%
01.420.002.5300	Training	\$1,943	\$2,431	\$500	\$554	\$500	\$370	\$500	\$500	-	0.00%
01.420.002.5305	Police Details	\$9,011	\$10,988	\$20,000	\$2,889	\$20,000	\$5,111	\$20,000	\$20,000	-	0.00%
01.420.002.5323	Storm Water Permit Compliance	\$0	\$0	\$35,000	\$660	\$35,000	\$0	\$35,000	\$35,000	-	0.00%
01.420.002.5340	Telephone	\$614	\$1,075	\$500	\$1,011	\$500	\$357	\$500	\$500	-	0.00%
01.420.002.5383	Disposal of Tires	\$251	\$229	\$300	\$88	\$300	\$115	\$300	\$300	-	0.00%
01.420.002.5390	Catch Basin Cleaning	\$2,237	\$767	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	-	0.00%
01.420.002.5480	Gas & Oil	\$27,395	\$32,476	\$32,000	\$4,889	\$32,000	\$29,599	\$32,000	\$32,000	-	0.00%
01.420.002.5530	Concrete/Ashpalt	\$38,831	\$22,631	\$45,000	\$30,913	\$45,000	\$14,024	\$45,000	\$45,000	-	0.00%
01.420.002.5531	Stone/Sand/Gravel	\$4,965	\$6,662	\$5,000	\$5,183	\$5,000	\$4,739	\$5,000	\$5,000	-	0.00%
01.420.002.5532	Pipes & Grates	\$5,080	\$11,325	\$5,000	\$2,920	\$5,000	\$5,537	\$5,000	\$5,000	-	0.00%
01.420.002.5533	Guard Rails	\$3,303	\$0	\$5,000	\$6,761	\$5,000	\$0	\$5,000	\$5,000	-	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

<b>Department/Account Number</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2017 Appop</b>	<b>FY2018 Expended</b>	<b>FY2018 Approp</b>	<b>FY2019 YTD Exp</b>	<b>FY2019 Approp</b>	<b>FY2020 Requested</b>	<b>Diff FY2020-FY2019</b>	<b>% Diff</b>	
01.420.002.5535	DPW Hardware Supplies	\$3,574	\$2,153	\$3,750	\$174	\$3,750	\$1,871	\$3,750	\$3,750	-	0.00%
01.420.002.5536	Tools/Small Equipment	\$5,947	\$4,150	\$5,000	\$8,668	\$5,000	\$4,381	\$5,000	\$5,000	-	0.00%
01.420.002.5537	Signs	\$13,954	\$9,080	\$24,000	\$8,289	\$24,000	\$6,560	\$24,000	\$24,000	-	0.00%
01.420.002.5595	Protective Clothing	\$3,326	\$3,833	\$1,600	\$417	\$1,600	\$1,342	\$1,600	\$1,600	-	0.00%
01.420.002.5710	Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.420.002.5716	Meal Allowances	\$78	\$0	\$550	\$978	\$550	\$0	\$550	-	( \$550)	( 100.00%)
01.420.002.5730	Dues & Memberships	\$7,142	\$237	\$200	\$245	\$200	\$252	\$200	\$200	-	0.00%
01.420.002.5731	Licenses	\$240	\$210	\$750	\$1,586	\$750	\$165	\$750	\$750	-	0.00%
01.420.002.5850	Acquisition of New Equipment	\$945	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$290,715</b>	<b>\$249,993</b>	<b>\$340,750</b>	<b>\$266,316</b>	<b>\$340,750</b>	<b>\$186,719</b>	<b>\$340,750</b>	<b>\$351,200</b>	<b>\$10,450</b>	<b>3.06%</b>
<b>DEPARTMENT 420 HIGHWAY DIVISION</b>		<b>\$1,061,685</b>	<b>\$1,055,856</b>	<b>\$1,116,317</b>	<b>\$1,085,968</b>	<b>\$1,165,723</b>	<b>\$5,507,475</b>	<b>\$1,189,626</b>	<b>\$1,222,315</b>	<b>\$32,689</b>	<b>2.74%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 420 - HIGHWAY DIVISION**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
CONCEISON, JAMES J.	Highway Supervisor	40	10/03/11	100,903	104,980	CC/14	350	0	105,330	800
<b>01.420.001.5106 Highway Foreman</b>				<b>100,903</b>	<b>104,980</b>		<b>350</b>	<b>0</b>	<b>105,330</b>	<b>800</b>
CUZZI, JOHN	DPW Special Equipment Transferred to Buildings and Grounds	40	01/30/12	0	0		0	0	0	0
DECOUTO, MARK C.	DPW Sign Maint. Tech.	40	08/25/03	71,230	74,109	4/9 SPEA	250	0	74,359	900
FLAHERTY, STEPHEN T	DPW Special Equipment Transferred from Buildings and Grounds	40	08/21/06	71,230	72,655	4/8 SPEA	250	0	72,905	900
GILL, RICHARD	DPW Heavy Equip Operator	40	01/31/12	70,553	71,933	5/7SPEA	250	0	72,183	900
LORDAN, PATRICK D.	DPW Mechanic	40	11/10/03	77,813	80,956	7/9 SPEA	250	0	81,206	900
LUKE, JAMES J.	DPW Mechanic	40	08/02/04	77,813	79,369	7/8 SPEA	250	0	79,619	900
MCSHERRY, ERIC	DPW Special Equipment	40	10/04/17	56,304	59,719	4/3 SPEA	0	0	59,719	900
MEADE, ROBERT T.	DPW Heavy Equip Operator	40	08/28/97	76,278	77,830	5/10	300	0	78,130	900
PIANTEDOSI, MARK	DPW Special Equipment	40	02/23/15	63,361	67,182	4/6 SPEA	0	0	67,182	900
PUCILLO, JOSEPH R	DPW Special Equip Operator Transferred to Buildings and Grounds	40	06/17/85	0	0		0	0	0	0
ROWSE, DANIEL	DPW Special Equip Operator	40	09/25/13	65,866	69,866	4/7 SPEA	250	0	70,116	900
RYAN, CHRISTOPHER	DPW Special Equip. Operator	40	09/30/13	65,866	69,866	4/7 SPEA	250	0	70,116	900
<b>01.420.001.5112 Public Works</b>				<b>696,314</b>	<b>723,485</b>		<b>2,050</b>	<b>0</b>	<b>725,535</b>	<b>9,000</b>
OVERTIME	Overtime			25,000	40,000		0	0	40,000	0
<b>01.420.001.5130 Overtime</b>				<b>25,000</b>	<b>40,000</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
CLASS DIFFERENTIAL	s Differential			250	250		0	0	250	0
<b>01.420.001.5141 Class Differential</b>				<b>250</b>	<b>250</b>		<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>
<b>Highway Division Total</b>				<b>822,467</b>	<b>868,715</b>		<b>2,400</b>	<b>0</b>	<b>871,115</b>	<b>9,800</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 423</b>	<b>SNOW AND ICE REMOVAL</b>										
01.423.001.5130	Overtime	\$126,664	\$163,545	\$165,000	\$159,267	\$145,000	\$54,272	\$145,000	\$145,000	-	0.00%
01.423.001.5181	DPW Director Weather Stipend	\$0	\$0	\$0	\$5,000	\$5,000	\$2,500	\$5,000	\$5,000	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$126,664</b>	<b>\$163,545</b>	<b>\$165,000</b>	<b>\$164,267</b>	<b>\$150,000</b>	<b>\$56,772</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>
01.423.002.5271	Rental Equipment	\$177,316	\$207,210	\$200,000	\$264,517	\$200,000	\$67,111	\$200,000	\$202,400	\$2,400	1.20%
01.423.002.5480	Gas & Oil	\$7,310	\$16,353	\$10,000	\$17,163	\$10,000	\$2,599	\$10,000	\$10,000	-	0.00%
01.423.002.5539	Sand & Salt	\$172,164	\$142,840	\$156,300	\$140,928	\$121,300	\$43,318	\$121,300	\$121,300	-	0.00%
01.423.002.5716	Meal Allowances	\$2,694	\$3,750	\$2,400	\$2,003	\$2,400	\$6	\$2,400	-	( \$2,400)	( 100.00%)
01.423.002.5850	Acquisition of New Equipment	\$2,550	\$10,000	\$10,000	\$4,267	\$10,000	\$0	\$10,000	\$10,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$362,035</b>	<b>\$380,154</b>	<b>\$378,700</b>	<b>\$428,880</b>	<b>\$343,700</b>	<b>\$113,034</b>	<b>\$343,700</b>	<b>\$343,700</b>	<b>\$0</b>	
<b>DEPARTMENT 423 SNOW AND ICE REMOVAL</b>		<b>\$488,700</b>	<b>\$543,700</b>	<b>\$543,700</b>	<b>\$593,147</b>	<b>\$493,700</b>	<b>\$169,807</b>	<b>\$493,700</b>	<b>\$493,700</b>	<b>\$0</b>	<b>0.00%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 500</b>	<b>HEALTH &amp; COMMUNITY SERVICES</b>										
01.500.001.5101	Department Head	\$85,225	\$87,585	\$87,583	\$91,120	\$91,121	\$58,125	\$93,872	\$96,700	\$2,828	3.01%
01.500.001.5102	Recreation Program Director	\$35,614	\$41,641	\$39,054	\$38,841	\$38,081	\$39,618	\$39,619	\$39,619	-	0.00%
01.500.001.5104	Veterans Serivces Officer	\$45,313	\$60,051	\$60,052	\$47,091	\$62,477	\$37,330	\$60,653	\$62,477	\$1,824	3.00%
01.500.001.5107	Health Agent	\$71,844	\$31,672	\$74,862	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.001.5109	Shuttle Drivers	\$45,635	\$46,550	\$46,551	\$47,873	\$47,961	\$25,603	\$41,744	\$43,435	\$1,691	4.05%
01.500.001.5110	Administrative Salaries	\$30,638	\$33,979	\$31,252	\$113,250	\$118,948	\$296,866	\$122,635	\$127,161	\$4,526	3.69%
01.500.001.5111	Clerical Salaries	\$106,388	\$81,353	\$99,684	\$7,460	\$0	\$0	\$0	-	-	0.00%
01.500.001.5113	Health Inspector	\$49,542	\$95,535	\$50,238	\$134,465	\$129,047	\$192,424	\$155,384	\$158,476	\$3,092	1.98%
01.500.001.5114	Outreach Coordinator	\$27,351	\$21,173	\$26,564	\$42,962	\$42,963	\$27,405	\$44,260	\$45,592	\$1,332	3.00%
01.500.001.5130	Overtime	\$0	\$175	\$350	\$1,619	\$450	\$15	\$725	\$725	-	0.00%
01.500.001.5145	Out of Rank Pay	\$297	\$141	\$300	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.001.5150	Longevity	\$2,350	\$2,000	\$2,400	\$1,550	\$2,000	\$1,950	\$2,500	\$2,325	( \$175)	( 7.00%)
01.500.001.5169	Part Time Drivers	\$19,949	\$18,323	\$20,000	\$21,136	\$20,000	\$20,274	\$20,000	\$20,000	-	0.00%
01.500.001.5180	Elected Salaries	\$3,000	\$2,000	\$3,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$523,150</b>	<b>\$522,183</b>	<b>\$541,890</b>	<b>\$549,372</b>	<b>\$556,048</b>	<b>\$702,613</b>	<b>\$584,392</b>	<b>\$599,510</b>	<b>\$15,118</b>	<b>2.58%</b>
01.500.002.5210	Electricity	\$603	\$823	\$1,100	\$881	\$1,100	\$863	\$1,100	\$1,700	\$600	54.54%
01.500.002.5212	Building Heating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000	0.00%
01.500.002.5230	Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450	0.00%
01.500.002.5243	R&M - Vehicles	\$2,068	\$1,597	\$3,500	\$876	\$3,500	\$752	\$3,500	\$3,500	-	0.00%
01.500.002.5244	R&M - Hardware/Software	\$1,200	\$1,200	\$1,200	\$3,874	\$1,200	\$0	\$1,200	\$1,200	-	0.00%
01.500.002.5300	Training	\$1,627	\$2,711	\$2,700	\$3,242	\$2,700	\$3,792	\$2,700	\$3,500	\$800	29.62%
01.500.002.5301	Consulting	\$7,480	\$8,612	\$0	\$9,605	\$0	\$0	\$0	-	-	0.00%
01.500.002.5304	Advertising	\$222	\$4,437	\$350	\$2,492	\$350	\$100	\$350	\$350	-	0.00%
01.500.002.5307	Nursing Services	\$25,243	\$25,327	\$25,748	\$26,262	\$26,263	\$15,626	\$26,788	\$27,324	\$536	2.00%
01.500.002.5340	Telephone	\$2,885	\$2,824	\$4,370	\$8,279	\$5,850	\$4,191	\$5,850	\$8,500	\$2,650	45.29%
01.500.002.5345	Postage/Meter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.002.5350	R&M Town Pool	\$1,352	\$2,239	\$800	\$2,351	\$800	\$582	\$800	-	( \$800)	( 100.00%)



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

<b>Department/Account Number</b>	<b>FY2016 Expended</b>	<b>FY2017 Expended</b>	<b>FY2017 Appop</b>	<b>FY2018 Expended</b>	<b>FY2018 Approp</b>	<b>FY2019 YTD Exp</b>	<b>FY2019 Approp</b>	<b>FY2020 Requested</b>	<b>Diff FY2020-FY2019</b>	<b>% Diff</b>	
01.500.002.5351	Program	\$5,931	\$4,792	\$5,420	\$7,034	\$6,500	\$4,577	\$6,500	\$6,500	-	0.00%
01.500.002.5430	Building Maintenance	\$12,769	\$9,278	\$12,500	\$17,229	\$12,000	\$7,413	\$12,000	\$24,000	\$12,000	100.00%
01.500.002.5450	Custodial Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
01.500.002.5480	Gas & Oil	\$11,834	\$12,639	\$15,600	\$13,056	\$15,600	\$6,828	\$15,600	\$15,600	-	0.00%
01.500.002.5536	Small Tools/Field Supplies	\$221	\$108	\$50	\$90	\$50	\$266	\$50	\$50	-	0.00%
01.500.002.5583	Flags & Markers	\$0	\$1,027	\$1,000	\$212	\$1,000	\$0	\$1,000	\$300	( \$700)	( 70.00%)
01.500.002.5584	Chlorine	\$6,274	\$3,828	\$4,500	\$5,068	\$4,500	\$4,244	\$4,500	-	( \$4,500)	( 100.00%)
01.500.002.5596	Uniforms/Clothing Allowance	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,600	\$1,600	\$1,600	-	0.00%
01.500.002.5710	Travel	\$253	\$69	\$650	\$778	\$650	\$1,672	\$650	\$650	-	0.00%
01.500.002.5722	Newsletter	\$2,329	\$2,250	\$2,250	\$2,250	\$2,250	\$0	\$2,250	\$2,250	-	0.00%
01.500.002.5723	Nutrition	\$417	\$143	\$600	\$289	\$600	\$374	\$600	\$600	-	0.00%
01.500.002.5730	Dues & Memberships	\$545	\$605	\$1,670	\$505	\$1,670	\$670	\$1,670	\$1,670	-	0.00%
01.500.002.5731	Licenses	\$562	\$415	\$600	\$262	\$600	\$821	\$600	\$600	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$85,221</b>	<b>\$86,329</b>	<b>\$86,008</b>	<b>\$106,043</b>	<b>\$88,583</b>	<b>\$54,377</b>	<b>\$89,308</b>	<b>\$109,344</b>	<b>\$20,036</b>	<b>22.43%</b>
01.500.004.5210	Electricity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100	0.00%
01.500.004.5350	R&M Town Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800	0.00%
01.500.004.5584	Chlorine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>0.00%</b>
01.500.005.5770	Veterans Benefits	\$364,886	\$352,468	\$370,000	\$253,973	\$380,000	\$134,177	\$300,000	\$300,000	-	0.00%
<b>005 Veterans Benefits Subtotal</b>		<b>\$364,886</b>	<b>\$352,468</b>	<b>\$370,000</b>	<b>\$253,973</b>	<b>\$380,000</b>	<b>\$134,177</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	
<b>DEPARTMENT 500 HEALTH &amp; COMMUNITY SERVICES</b>		<b>\$973,259</b>	<b>\$960,982</b>	<b>\$997,898</b>	<b>\$909,389</b>	<b>\$1,024,631</b>	<b>\$891,168</b>	<b>\$973,700</b>	<b>\$1,015,254</b>	<b>\$41,554</b>	<b>4.26%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 500 - HEALTH & COMMUNITY SERVICES**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
KENNEDY, KRISTIN C.	Director	40	10/7/1996	92,943	96,700	BB-8	500	0	97,200	0
<b>01.500.001.5101 Department Head</b>				<b>92,943</b>	<b>96,700</b>		<b>500</b>	<b>0</b>	<b>97,200</b>	<b>0</b>
DALEY, ANNE	Program Director	40	8/5/2002	38,842	39,619	EE-15	450	0	40,069	0
Partially Funded, remainder paid from revolving funds.										
<b>01.500.001.5102 Recreation Program</b>				<b>38,842</b>	<b>39,619</b>		<b>450</b>	<b>0</b>	<b>40,069</b>	<b>0</b>
AHONEN, CORY	Veterans Services Officer	40	3/5/18	60,052	62,477	EE-3	0	0	62,477	0
<b>01.500.001.5104 Veterans Services</b>				<b>60,052</b>	<b>62,477</b>		<b>0</b>	<b>0</b>	<b>62,477</b>	<b>0</b>
HENSHAW, BRUCE	Driver	40	3/23/18	41,744	43,435	I-3	0	0	43,435	0
<b>01.500.001.5109 Shuttle Drivers</b>				<b>41,744</b>	<b>43,435</b>		<b>0</b>	<b>0</b>	<b>43,435</b>	<b>0</b>
ELDRIDGE, BRENDA	Recreation Admin	10	3/27/17	9,163	10,646	I-3	0	0	10,646	0
MCMORROW, KELLY	Admin Asst/HCS	35	8/18/15	38,014	39,543	I-5	0	0	39,543	0
MINSKY, KATHERINE	Executive Assistant	20	10/4/2004	32,836	34,167	G-14	225	0	34,392	0
O'HEARNE, LISA	Admin Asst/Transport Coord	35	7/23/14	41,139	42,805	I-9	350	0	43,155	0
<b>01.500.001.5110 Administrative Salaries</b>				<b>121,152</b>	<b>127,161</b>		<b>575</b>	<b>0</b>	<b>127,736</b>	<b>0</b>
MEYERS, TIMOTHY P.	Health Inspector	40	10/29/2007	76,161	79,238	EE-15	400	0	79,638	800
TAYLOR, MARK	Health Inspector	28	9/14/2009	77,684	79,238	EE-15	400	0	79,638	800
<b>01.500.001.5113 Health Inspector</b>				<b>153,845</b>	<b>158,476</b>		<b>800</b>	<b>0</b>	<b>159,276</b>	<b>1,600</b>
GOUVEIA, KATHLEEN	Outreach	40	6/5/17	43,822	45,592	GG-3	0	0	45,592	0
<b>01.500.001.5114 Outreach Coordinator</b>				<b>43,822</b>	<b>45,592</b>		<b>0</b>	<b>0</b>	<b>45,592</b>	<b>0</b>
OVERTIME	Overtime			450	725		0	0	725	0
<b>01.500.001.5130 Overtime</b>				<b>450</b>	<b>725</b>		<b>0</b>	<b>0</b>	<b>725</b>	<b>0</b>
PART TIME DRIVERS	Part Time Drivers			20,000	20,000	J-1	0	0	20,000	0
<b>01.500.001.5169 Part Time Drivers</b>				<b>20,000</b>	<b>20,000</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
ARBOLEDA, LAURA	Board Member			1,000	1,000		0	0	1,000	0
LEBLANC, LYNNE	Board Member			1,000	1,000		0	0	1,000	0
REICHMAN, ELIZABETH	Board Member			1,000	1,000		0	0	1,000	0
<b>01.500.001.5180 Elected Salaries</b>				<b>3,000</b>	<b>3,000</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>

**Town of Easton**

**Payroll Detail Report**

**FY20 Town Budget**

**DEPT # 500 - HEALTH & COMMUNITY SERVICES**

<b>Name</b>	<b>Job Description</b>	<b>Hours</b>	<b>Date of Hire</b>	<b>Prior Yr Salary</b>	<b>Proposed Salary</b>	<b>Gr/Step</b>	<b>Longevity</b>	<b>Misc</b>	<b>Total</b>	<b>Clothing</b>
<b>Health &amp; Community Services Total</b>				<b>575,850</b>	<b>597,185</b>		<b>2,325</b>	<b>0</b>	<b>599,510</b>	<b>1,600</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number	FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 610 LIBRARY</b>										
01.610.002.5781 Library Services	\$520,981	\$500,649	\$500,649	\$512,703	\$512,703	\$411,307	\$548,410	\$561,606	\$13,196	2.40%
<b>002 Expense Subtotal</b>	<b>\$520,981</b>	<b>\$500,649</b>	<b>\$500,649</b>	<b>\$512,703</b>	<b>\$512,703</b>	<b>\$411,307</b>	<b>\$548,410</b>	<b>\$561,606</b>	<b>\$13,196</b>	<b>2.40%</b>
<b>DEPARTMENT 610 LIBRARY</b>	<b>\$520,981</b>	<b>\$500,649</b>	<b>\$500,649</b>	<b>\$512,703</b>	<b>\$512,703</b>	<b>\$411,307</b>	<b>\$548,410</b>	<b>\$561,606</b>	<b>\$13,196</b>	<b>2.40%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 700</b>	<b>MATURING DEBT &amp; INTEREST</b>										
01.700.010.5910	Principal on LT Debt	\$139,614	\$220,000	\$220,000	\$225,000	\$225,000	\$161,500	\$271,500	\$381,000	\$109,500	40.33%
01.700.010.5915	Interest on LT Debt	\$58,474	\$78,408	\$86,862	\$76,802	\$79,313	\$61,786	\$74,549	\$120,314	\$45,765	61.38%
01.700.010.5925	Interest on Notes	\$19,216	\$6,728	\$3,979	\$8,576	\$8,576	\$498	\$999	-	( \$999)	( 100.00%)
<b>010 Nonexempt School Debt</b>		<b>\$217,305</b>	<b>\$305,136</b>	<b>\$310,841</b>	<b>\$310,378</b>	<b>\$312,889</b>	<b>\$223,784</b>	<b>\$347,048</b>	<b>\$501,314</b>	<b>\$154,266</b>	<b>44.45%</b>
01.700.011.5910	Principal on LT Debt	\$1,017,407	\$1,018,063	\$1,018,063	\$1,047,596	\$1,050,971	\$1,075,401	\$1,132,801	\$1,465,029	\$332,228	29.32%
01.700.011.5915	Interest on LT Debt	\$186,473	\$250,308	\$386,434	\$291,442	\$296,628	\$335,687	\$275,110	\$281,273	\$6,163	2.24%
01.700.011.5925	Interest on Notes	\$20,037	\$109,659	\$33,909	\$196,452	\$196,453	\$202,351	\$200,841	\$191,623	( \$9,218)	( 4.58%)
<b>011 Nonexempt Municipal Debt</b>		<b>\$1,223,919</b>	<b>\$1,378,031</b>	<b>\$1,438,406</b>	<b>\$1,535,491</b>	<b>\$1,544,052</b>	<b>\$1,613,440</b>	<b>\$1,608,752</b>	<b>\$1,937,925</b>	<b>\$329,173</b>	<b>20.46%</b>
01.700.012.5910	Principal on LT Debt	\$2,630,000	\$2,675,000	\$2,675,000	\$2,731,500	\$2,731,500	\$1,200,000	\$1,435,000	\$1,465,000	\$30,000	2.09%
01.700.012.5915	Interest on LT Debt	\$765,805	\$576,587	\$576,588	\$533,683	\$533,684	\$426,068	\$469,838	\$422,438	( \$47,400)	( 10.08%)
01.700.012.5925	Interest on Notes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>012 Exempt School Debt</b>		<b>\$3,395,805</b>	<b>\$3,251,587</b>	<b>\$3,251,588</b>	<b>\$3,265,183</b>	<b>\$3,265,184</b>	<b>\$1,626,068</b>	<b>\$1,904,838</b>	<b>\$1,887,438</b>	<b>( \$17,400)</b>	<b>( 0.91%)</b>
01.700.013.6000	Capital Budget Reserve	\$0	\$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</b>	<b>0.00%</b>
<b>DEPARTMENT 700 MATURING DEBT &amp; INTEREST</b>		<b>\$4,837,029</b>	<b>\$4,934,755</b>	<b>\$5,000,835</b>	<b>\$5,111,053</b>	<b>\$5,122,125</b>	<b>\$3,463,293</b>	<b>\$3,860,638</b>	<b>\$4,326,677</b>	<b>\$466,039</b>	<b>12.07%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 910</b>	<b>EMPLOYEE BENEFITS &amp; INSURANCE</b>										
01.910.001.5199	53rd Payroll (80% Accrual)	\$85,352	\$22,006	\$25,000	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$85,352</b>	<b>\$22,006</b>	<b>\$25,000</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	\$14,169	\$633	\$25,000	\$600	\$25,000	\$129	\$25,000	\$25,000	-	0.00%
01.910.002.5303	Fire IOD Medical Expense	\$14,454	\$12,676	\$25,000	\$16,069	\$25,000	\$26,729	\$25,000	\$25,000	-	0.00%
01.910.002.5322	Tuition	\$3,735	\$965	\$0	\$0	\$0	\$3,325	\$0	-	-	0.00%
01.910.002.5690	County Retirement Assmt	\$3,494,709	\$3,751,909	\$3,751,909	\$4,054,011	\$4,054,011	\$4,224,459	\$4,224,459	\$4,562,583	\$338,124	8.00%
	Reflects early pay discount of \$85,132. Assessment would be \$4,647,715 without discount.										
01.910.002.5692	Medicare - Town Share	\$177,956	\$184,236	\$195,000	\$198,385	\$200,000	\$127,145	\$210,000	\$215,000	\$5,000	2.38%
01.910.002.5693	Medicare - School Share	\$428,868	\$445,699	\$455,000	\$464,905	\$470,000	\$239,624	\$485,000	\$500,000	\$15,000	3.09%
01.910.002.5729	Exec Loss Control Committee	\$0	\$0	\$2,500	\$194	\$2,500	\$1,404	\$2,500	\$2,500	-	0.00%
01.910.002.5738	Health Ins - Town Retirees	\$659,742	\$726,066	\$724,609	\$809,649	\$827,047	\$560,107	\$882,099	\$926,204	\$44,105	5.00%
01.910.002.5739	Health Ins - School Retirees	\$1,604,524	\$1,649,604	\$1,797,996	\$1,831,356	\$1,832,844	\$1,113,691	\$1,856,696	\$1,949,531	\$92,835	5.00%
01.910.002.5740	Health Ins - Town Share	\$1,453,453	\$1,412,410	\$1,482,664	\$1,345,029	\$1,499,517	\$939,974	\$1,523,248	\$1,599,410	\$76,162	4.99%
01.910.002.5741	Health Ins - School Share	\$3,557,878	\$3,611,446	\$3,636,840	\$3,647,796	\$3,887,395	\$2,365,451	\$3,866,375	\$4,059,694	\$193,319	5.00%
01.910.002.5742	General Ins - Town Share	\$229,963	\$277,801	\$236,670	\$195,562	\$248,504	\$422,707	\$260,930	\$266,466	\$5,536	2.12%
01.910.002.5743	General Ins - School Share	\$161,034	\$196,678	\$190,402	\$187,547	\$199,922	\$27,143	\$209,920	\$257,050	\$47,130	22.45%
01.910.002.5744	Workers Comp Ins - Town	\$73,552	\$72,928	\$76,823	\$108,032	\$80,664	\$38,018	\$86,310	\$143,226	\$56,916	65.94%
01.910.002.5745	Workers Comp Ins - School	\$159,719	\$180,984	\$186,172	\$197,253	\$195,481	\$304,708	\$209,165	\$233,157	\$23,992	11.47%
01.910.002.5798	Reserve for EE Pay Increase	\$0	\$0	\$0	\$0	\$40,000	\$0	\$156,195	\$75,000	( \$81,195)	( 51.98%)
<b>002 Expense Subtotal</b>		<b>\$12,033,762</b>	<b>\$12,524,041</b>	<b>\$12,786,585</b>	<b>\$13,056,392</b>	<b>\$13,587,885</b>	<b>\$10,394,618</b>	<b>\$14,022,897</b>	<b>\$14,839,821</b>	<b>\$816,924</b>	<b>5.82%</b>
<b>DEPARTMENT 910</b>	<b>EMPLOYEE BENEFITS &amp; INSURANCE</b>	<b>\$12,119,115</b>	<b>\$12,546,047</b>	<b>\$12,811,585</b>	<b>\$13,056,392</b>	<b>\$13,587,885</b>	<b>\$10,394,618</b>	<b>\$14,022,897</b>	<b>\$14,839,821</b>	<b>\$816,924</b>	<b>5.82%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 440</b>	<b>SEWER DIVISION</b>										
60.440.002.5255	Sewer Operations & Maintenance	\$121,171	\$166,040	\$115,000	\$171,301	\$115,000	\$79,650	\$140,000	\$140,000	-	0.00%
60.440.002.5325	Sewer Disposal Fees	\$8,590	\$12,600	\$50,000	\$16,592	\$50,000	\$24,452	\$50,000	\$50,000	-	0.00%
<b>002</b>	<b>Expense Subtotal</b>	<b>\$129,761</b>	<b>\$178,640</b>	<b>\$165,000</b>	<b>\$187,893</b>	<b>\$165,000</b>	<b>\$104,103</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>0.00%</b>
60.440.014.5910	Principal on LT Debt	\$94,360	\$153,042	\$185,000	\$160,318	\$185,000	\$114,476	\$185,000	\$185,000	-	0.00%
60.440.014.5915	Interest on LT Debt	\$90,639	\$0	\$0	\$0	\$0	\$41,144	\$0	-	-	0.00%
<b>014</b>	<b>Enterprise Debt Service</b>	<b>\$185,000</b>	<b>\$153,042</b>	<b>\$185,000</b>	<b>\$160,318</b>	<b>\$185,000</b>	<b>\$155,620</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	
<b>DEPARTMENT 440</b>	<b>SEWER DIVISION</b>	<b>\$314,761</b>	<b>\$331,683</b>	<b>\$350,000</b>	<b>\$348,211</b>	<b>\$350,000</b>	<b>\$259,723</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUND 60</b>	<b>SEWER ENTERPISE FUND</b>	<b>\$314,761</b>	<b>\$331,683</b>	<b>\$350,000</b>	<b>\$348,211</b>	<b>\$350,000</b>	<b>\$259,723</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>0.00%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
<b>DEPARTMENT 450</b>	<b>WATER DIVISION</b>										
61.450.001.5101	Water Operations Manager	\$108,950	\$111,004	\$110,791	\$115,267	\$115,268	\$147,055	\$118,751	\$171,101	\$52,350	44.08%
61.450.001.5102	Water Systems Supervisor	\$99,698	\$103,118	\$102,921	\$91,499	\$104,980	\$56,033	\$90,493	\$93,218	\$2,725	3.01%
61.450.001.5111	Clerical Salaries	\$135,704	\$140,834	\$140,560	\$155,015	\$148,936	\$237,167	\$143,555	\$144,713	\$1,158	0.80%
61.450.001.5112	Public Works Personnel	\$570,059	\$581,931	\$594,524	\$554,217	\$608,540	\$2,652,152	\$597,601	\$617,478	\$19,877	3.32%
61.450.001.5130	Overtime	\$78,553	\$95,534	\$91,163	\$96,524	\$93,898	\$47,618	\$95,000	\$95,000	-	0.00%
61.450.001.5141	Class Differential	\$17	\$0	\$473	\$84	\$473	\$0	\$473	\$473	-	0.00%
61.450.001.5150	Longevity	\$4,700	\$4,700	\$4,700	\$4,500	\$4,750	\$3,500	\$4,100	\$4,150	\$50	1.21%
61.450.001.5151	Sick Leave Incentive	\$2,000	\$1,800	\$10,000	\$39,300	\$10,000	\$0	\$10,000	\$58,940	\$48,940	489.40%
61.450.001.5187	On-Call Status	\$7,375	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
61.450.001.5199	53rd Payroll	\$16,492	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$1,023,552</b>	<b>\$1,038,923</b>	<b>\$1,055,132</b>	<b>\$1,056,408</b>	<b>\$1,086,845</b>	<b>\$3,143,526</b>	<b>\$1,059,973</b>	<b>\$1,185,073</b>	<b>\$125,100</b>	<b>11.80%</b>
61.450.002.5210	Electricity	\$195,612	\$188,216	\$205,500	\$131,737	\$205,500	\$58,734	\$205,500	\$205,500	-	0.00%
61.450.002.5212	Building Heating	\$8,053	\$9,750	\$11,652	\$8,398	\$11,652	\$3,214	\$11,652	\$11,652	-	0.00%
61.450.002.5240	R&M - Office Equipment	\$2,123	\$1,764	\$7,000	\$2,772	\$7,000	\$1,319	\$7,000	\$7,000	-	0.00%
61.450.002.5243	R&M - Vehicles	\$6,400	\$9,746	\$12,000	\$8,196	\$12,000	\$14,508	\$12,000	\$12,000	-	0.00%
61.450.002.5244	R&M - Hardware/Software	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-	0.00%
61.450.002.5247	Testing	\$12,185	\$20,650	\$50,000	\$21,588	\$50,000	\$6,735	\$50,000	\$50,000	-	0.00%
61.450.002.5248	R&M - Pump Station	\$56,701	\$40,802	\$55,000	\$34,578	\$55,000	\$41,707	\$55,000	\$55,000	-	0.00%
61.450.002.5271	Rental Equipment	\$1,749	\$1,733	\$5,000	\$4,306	\$5,000	\$1,123	\$5,000	\$5,000	-	0.00%
61.450.002.5300	Training	\$7,733	\$4,237	\$9,000	\$4,622	\$9,000	\$2,333	\$9,000	\$9,000	-	0.00%
61.450.002.5301	Consulting Services	\$13,821	\$17,740	\$25,000	\$28,814	\$25,000	\$25	\$50,000	\$50,000	-	0.00%
Increase in cost											
61.450.002.5304	Advertising	\$544	\$1,624	\$3,000	\$1,424	\$3,000	\$411	\$3,000	\$3,000	-	0.00%
61.450.002.5305	Police Details	\$7,329	\$5,071	\$30,000	\$5,844	\$30,000	\$3,859	\$30,000	\$30,000	-	0.00%
61.450.002.5317	Household Hazardous Waste	\$13,991	\$18,109	\$20,000	\$25,330	\$20,000	\$0	\$20,000	\$20,000	-	0.00%
61.450.002.5340	Telephone	\$12,852	\$13,388	\$12,000	\$10,529	\$12,000	\$5,266	\$12,000	\$12,000	-	0.00%
61.450.002.5345	Postage & Billing	\$19,060	\$18,847	\$19,500	\$18,694	\$19,500	\$9,272	\$19,500	\$19,500	-	0.00%



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% Diff
61.450.002.5381	R&M - Computers	\$7,237	\$13,108	\$9,500	\$8,667	\$9,500	\$6,863	\$9,500	\$9,500	-	0.00%
61.450.002.5420	Office Supplies	\$2,791	\$4,285	\$5,000	\$3,814	\$5,000	\$561	\$5,000	\$5,000	-	0.00%
61.450.002.5430	Building Maintenance	\$11,501	\$14,681	\$23,000	\$18,842	\$23,000	\$12,568	\$23,000	\$23,000	-	0.00%
61.450.002.5480	Gas & Oil	\$12,998	\$14,305	\$26,375	\$15,069	\$26,375	\$8,878	\$26,375	\$26,375	-	0.00%
61.450.002.5530	Concrete/Ashpalt	\$10,613	\$8,959	\$30,000	\$11,587	\$30,000	\$8,062	\$30,000	\$30,000	-	0.00%
61.450.002.5534	Engineering Supplies	\$200	\$1,159	\$1,100	\$2,927	\$1,100	\$0	\$1,100	\$1,100	-	0.00%
61.450.002.5541	Misc Water Supplies	\$4,778	\$3,974	\$7,500	\$5,072	\$7,500	\$1,714	\$7,500	\$7,500	-	0.00%
61.450.002.5542	Chemical Supplies	\$49,219	\$40,940	\$50,000	\$46,586	\$50,000	\$30,333	\$50,000	\$50,000	-	0.00%
61.450.002.5543	Copper & Hardware	\$13,176	\$13,275	\$22,000	\$12,446	\$22,000	\$2,277	\$22,000	\$22,000	-	0.00%
61.450.002.5544	Meters & Parts	\$122,168	\$149,465	\$150,000	\$144,016	\$150,000	\$89,039	\$155,000	\$155,000	-	0.00%
Increase in cost											
61.450.002.5545	Tools/Hydrants/Fittings	\$40,659	\$40,444	\$41,000	\$36,570	\$41,000	\$28,350	\$41,000	\$41,000	-	0.00%
61.450.002.5596	Uniforms/Clothing Allowance	\$10,221	\$8,335	\$8,000	\$7,447	\$8,000	\$7,616	\$8,000	\$8,800	\$800	10.00%
Contractural											
61.450.002.5716	Meal Allowances	\$252	\$168	\$250	\$414	\$250	\$24	\$250	\$250	-	0.00%
61.450.002.5730	Dues & Memberships	\$1,649	\$1,485	\$2,000	\$1,625	\$2,000	\$1,355	\$2,000	\$2,000	-	0.00%
61.450.002.5731	Licenses	\$2,413	\$404	\$1,500	\$1,824	\$1,500	\$443	\$1,500	\$1,500	-	0.00%
61.450.002.5733	SDWA Assessment	\$5,599	\$5,910	\$7,500	\$5,858	\$7,500	\$6,059	\$7,500	\$7,500	-	0.00%
61.450.002.5805	Water Main Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	-	0.00%
61.450.002.5850	Acquisition of New Equipment	\$10,000	\$9,608	\$10,000	\$4,708	\$10,000	\$3,146	\$10,000	\$10,000	-	0.00%
61.450.002.5855	Well/Pump Rehabilitation	\$38,353	\$18,810	\$50,000	\$16,766	\$50,000	\$7,813	\$50,000	\$50,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$711,994</b>	<b>\$711,002</b>	<b>\$919,377</b>	<b>\$661,081</b>	<b>\$919,377</b>	<b>\$373,620</b>	<b>\$1,099,377</b>	<b>\$1,100,177</b>	<b>\$800</b>	<b>0.07%</b>
61.450.002.5780	Water Reserve Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	-	-	0.00%
<b>007 Reserve Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</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	\$385,000	\$190,000	\$190,000	\$202,000	\$202,000	\$145,000	\$145,000	\$206,700	\$61,700	42.55%
61.450.014.5915	Interest on LT Debt	\$50,702	\$48,607	\$53,778	\$50,657	\$52,658	\$70,645	\$45,888	\$90,097	\$44,209	96.34%
61.450.014.5925	Interest on Notes	\$1,994	\$7,956	\$10,957	\$0	\$0	\$250	\$0	\$8,227	\$8,227	0.00%
<b>014 Enterprise Debt Service</b>		<b>\$437,696</b>	<b>\$246,564</b>	<b>\$254,735</b>	<b>\$252,657</b>	<b>\$254,658</b>	<b>\$215,895</b>	<b>\$190,888</b>	<b>\$305,024</b>	<b>\$114,136</b>	<b>59.79%</b>
<b>DEPARTMENT 450 WATER DIVISION</b>		<b>\$2,173,243</b>	<b>\$1,996,490</b>	<b>\$2,279,244</b>	<b>\$1,970,148</b>	<b>\$2,310,880</b>	<b>\$3,733,042</b>	<b>\$2,350,238</b>	<b>\$2,590,274</b>	<b>\$240,036</b>	<b>10.21%</b>
<b>TOTAL FUND 61 WATER ENTERPRISE FUND</b>		<b>\$2,173,243</b>	<b>\$1,996,490</b>	<b>\$2,279,244</b>	<b>\$1,970,148</b>	<b>\$2,310,880</b>	<b>\$3,733,042</b>	<b>\$2,350,238</b>	<b>\$2,590,274</b>	<b>\$240,036</b>	<b>10.21%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY20 Town Budget**

**DEPT # 450 - WATER DIVISION**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
MARSH, JOHN J	Water Operations Manager	40		117,572	119,924	AA/15	650	0	120,574	800
VACANT	Water Operations Manager			0	51,177	AA/7	0	0	51,177	0
Replacement for J. Marsh retiring at the end of FY20. Six months transition time.										
<b>61.450.001.5101 Water Operations</b>				<b>117,572</b>	<b>171,101</b>		<b>650</b>	<b>0</b>	<b>171,751</b>	<b>800</b>
FORD, JOSHUA H	Water Systems Supervisor	40		89,598	93,218	CC/8	500	0	93,718	800
<b>61.450.001.5102 Water Systems</b>				<b>89,598</b>	<b>93,218</b>		<b>500</b>	<b>0</b>	<b>93,718</b>	<b>800</b>
GALLO, KAREN A.	Principal Clerk	35		54,645	55,738	5/15	450	0	56,188	0
MCSWEENEY, NANCY	Office Assistant	35		50,357	26,364	7/6SPEA	350	0	26,714	0
Total Salary is \$51364 with \$25K from Solid Waste										
TUFTS, SHIRLEY	Office Assistant	35		61,383	62,611	7/15	650	0	63,261	0
<b>61.450.001.5111 Clerical Salaries</b>				<b>166,385</b>	<b>144,713</b>		<b>1,450</b>	<b>0</b>	<b>146,163</b>	<b>0</b>
CHARRON, JOSEPH	Heavy Equip Operator	40		76,200	79,999	2/4 SPEA	250	0	80,249	900
CLOONAN, JEFFREY S.	Water Meter Technician	40		78,430	79,999	2/5 SPEA	250	0	80,249	900
HOWARTH, ANDREW	Water System Technician	40		70,682	72,096	1/5SPEA	250	0	72,346	900
O'NEILL, BRIAN R	Water System Technician	40		76,467	77,996	1/5SPEA	250	0	78,246	900
O'TOOLE, MICHAEL P	Pumping Station Operator	40		78,430	79,999	2/5 SPEA	250	0	80,249	900
RICHARD, JOSEPH	Water System Inspector	40		84,344	86,031	20 YEAR	300	0	86,331	900
STURTEVANT, CORY	Water System Technician	40		66,734	70,049	1/4 SPEA	0	0	70,049	900
Vacant	Pumping Station Operator	40		64,649	71,309	2/1SPEA	0	0	71,309	900
<b>61.450.001.5112 Public Works</b>				<b>595,936</b>	<b>617,478</b>		<b>1,550</b>	<b>0</b>	<b>619,028</b>	<b>7,200</b>
OVERTIME				95,000	95,000		0	0	95,000	0
<b>61.450.001.5130 Overtime</b>				<b>95,000</b>	<b>95,000</b>		<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>
CLASS DIFFERENTIAL				473	473		0	0	473	0
<b>61.450.001.5141 Class Differential</b>				<b>473</b>	<b>473</b>		<b>0</b>	<b>0</b>	<b>473</b>	<b>0</b>
SICK LEAVE INCENTIVE				10,000	58,940		0	0	58,940	0
<b>61.450.001.5151 Sick Leave Incentive</b>				<b>10,000</b>	<b>58,940</b>		<b>0</b>	<b>0</b>	<b>58,940</b>	<b>0</b>
<b>Water Division Total</b>				<b>1,074,964</b>	<b>1,180,923</b>		<b>4,150</b>	<b>0</b>	<b>1,185,073</b>	<b>8,800</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY20 Town Budget**

Department/Account Number		FY2016 Expended	FY2017 Expended	FY2017 Appop	FY2018 Expended	FY2018 Approp	FY2019 YTD Exp	FY2019 Approp	FY2020 Requested	Diff FY2020- FY2019	% 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	\$25,000	-	0.00%
<b>001</b>	<b>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>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
62.430.002.5292	Solid Waste Contract Svcs	\$1,074,690	\$1,113,518	\$1,136,000	\$1,152,847	\$1,161,500	\$655,148	\$1,332,000	\$1,350,000	\$18,000	1.35%
62.430.002.5304	Advertising	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$500	\$500	-	0.00%
62.430.002.5380	Software Maintenece	\$1,800	\$2,000	\$2,500	\$2,000	\$2,500	\$2,000	\$2,500	\$2,500	-	0.00%
62.430.002.5398	Quarterly Billing	\$7,198	\$9,026	\$8,000	\$12,101	\$8,000	\$5,035	\$9,000	\$9,000	-	0.00%
62.430.002.5420	Office Supplies	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$500	\$500	-	0.00%
62.430.002.5786	Expense - Miscellaneous	\$0	\$114	\$500	\$0	\$500	\$173	\$500	\$500	-	0.00%
62.430.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	0.00%
<b>002</b>	<b>Expense Subtotal</b>	<b>\$1,083,689</b>	<b>\$1,124,660</b>	<b>\$1,149,500</b>	<b>\$1,166,949</b>	<b>\$1,175,000</b>	<b>\$662,357</b>	<b>\$1,345,000</b>	<b>\$1,363,000</b>	<b>\$18,000</b>	<b>1.33%</b>
62.430.014.5910	Principal on LT Debt	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	-	-	0.00%
62.430.014.5915	Interest on LT Debt	\$500	\$0	\$500	\$0	\$0	\$0	\$0	-	-	0.00%
<b>014</b>	<b>Enterprise Debt Service</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$25,500</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</b>	<b>SOLID WASTE &amp; RECYCLING</b>	<b>\$1,134,189</b>	<b>\$1,149,660</b>	<b>\$1,200,000</b>	<b>\$1,191,949</b>	<b>\$1,200,000</b>	<b>\$687,357</b>	<b>\$1,370,000</b>	<b>\$1,388,000</b>	<b>\$18,000</b>	<b>1.31%</b>
<b>TOTAL FUND 62</b>	<b>SOLID WASTE &amp; RECYLING ENTERPR</b>	<b>\$1,134,189</b>	<b>\$1,149,660</b>	<b>\$1,200,000</b>	<b>\$1,191,949</b>	<b>\$1,200,000</b>	<b>\$687,357</b>	<b>\$1,370,000</b>	<b>\$1,388,000</b>	<b>\$18,000</b>	<b>1.31%</b>

**Proposed Total for Expense Accounts: \$85,388,953.00**

**+ Other Expenditures:**

County & State Assessments 1,195,772.00

Snow & Ice Deficit 200,000.00

Assessor's Overlay 450,000.00

Subtotal 1,845,772.00

**Total Preliminary Budget Request \$87,234,725.00**