



TOWN OF EASTON

FISCAL YEAR 2019 PROPOSED BUDGET DETAIL

Connor Read
Town Administrator
April 23, 2018

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**TOWN OF EASTON
FISCAL 2019 PROPOSED BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Requested	FY19 Requested vs. FY18 Bud \$ Difference	FY19 Requested vs. FY18 Bud % Difference
REVENUES										
TAXATION										
Prior Year Levy Limit	43,884,820	44,467,167	45,904,976	46,381,975	48,046,950	48,330,878	50,236,853	52,493,985	2,257,132	4.49%
Proposition 2 1/2 levy limit increase	1,112,077	1,112,077	1,159,549	1,159,549	1,208,392	1,208,392	1,225,518	1,312,350	86,832	7.09%
New Growth	786,804	786,804	794,155	794,155	692,782	692,782	1,001,211	850,000	(151,211)	-15.10%
TAX LEVY LIMIT	45,783,701	46,366,048	47,858,680	48,335,679	49,948,124	50,232,052	52,463,582	54,656,335	2,192,753	4.18%
Debt Exclusion	2,575,814	2,575,814	2,411,825	2,411,825	2,267,608	2,267,608	2,281,208	1,904,838	(376,370)	-16.50%
Other Taxes	965,244	-	279,269	-	-	-	-	-	-	
TOTAL TAXATION	49,324,759	48,941,862	50,270,505	50,747,504	52,215,732	52,499,660	54,744,790	56,561,173	1,816,383	3.32%
LOCAL RECEIPTS										
Motor Vehicle Excise	3,362,887	2,975,000	3,434,255	3,075,000	3,940,334	3,300,000	3,500,000	3,750,000	250,000	7.14%
Licenses & Permits	724,717	675,000	1,072,791	700,000	1,008,129	750,000	850,000	850,000	-	0.00%
Ambulance	1,310,509	1,025,000	1,595,298	1,100,000	1,501,148	1,310,000	1,450,000	1,450,000	-	0.00%
Fees	239,121	250,000	322,494	235,000	247,782	250,000	225,000	225,000	-	0.00%
Meals Tax	299,599	275,000	314,957	285,000	353,169	300,000	325,000	345,000	20,000	6.15%
Penalties and Interest	587,065	335,000	316,340	335,000	343,346	315,000	210,000	225,000	15,000	7.14%
Fines and Forfeitures	18,955	30,000	29,295	18,000	31,497	20,000	24,000	24,240	240	1.00%
Investment Income	26,691	20,000	34,473	25,000	42,050	30,000	30,000	40,000	10,000	33.33%
Medicare D. Subsidy	219,855	125,000	55,382	50,000	12,629	0	0	50,000	50,000	0.00%
Medicaid Reimbursement	173,200	100,000	169,762	100,000	172,964	165,000	172,000	173,720	1,720	1.00%
SE Regional School Reimb	50,000	50,000	50,000	50,000	0	0	40,500	-	(40,500)	0.00%
Supplemental Taxes	54,777	55,000	41,552	42,000	113,560	80,000	61,558	62,174	616	1.00%
Miscellaneous Revenue	244,958	101,797	246,345	142,592	280,636	178,825	99,809	89,363	(10,446)	-10.47%
TOTAL: LOCAL RECEIPTS	7,312,334	6,016,797	7,682,944	6,157,592	8,047,244	6,698,825	6,987,867	7,284,497	296,630	4.24%
CHERRY SHEET REVENUE (STATE AID)										
State Aid Chapter 70	9,531,741	9,531,741	9,624,016	9,624,016	9,823,611	9,823,611	9,933,051	10,041,681	108,630	1.09%
Unrestricted General Government Aid	1,948,596	1,948,596	2,018,745	2,018,745	2,105,551	2,105,551	2,187,668	2,264,236	76,568	3.50%
Charter Tuition Reimbursement	28,908	9,823	10,702	39,867	12,138	34,733	11,285	34,073	22,788	201.93%
Veterans Benefits	193,094	196,741	217,236	195,066	257,961	289,160	265,661	243,624	(22,037)	-8.30%
State Owned Land	87,151	87,151	87,151	87,151	86,113	86,113	86,031	86,627	596	0.69%
Exemptions: Vets, Blind, Surv Sp & Elderly	98,956	97,114	85,484	98,342	105,129	92,932	92,036	92,261	225	0.24%
Homeless Transportation	19,369	0	5,408	0	10,659	0	0	-	-	0.00%
TOTAL: CHERRY SHEET REVENUE (STATE AID)	11,907,815	11,871,166	12,048,742	12,063,187	12,401,162	12,432,100	12,575,732	12,762,502	186,770	1.49%
SCHOOL BLDG ASSISTANCE	983,980	983,980	983,980	983,980	983,980	983,980	983,976	-	(983,976)	
OTHER FINANCIAL SOURCES (OFS) - RECURRING										
Transfer from Special Revenue (Ames Funds/Septic Bett)	610,527	610,527	523,685	623,685	713,715	710,501	553,669	528,851	(24,818)	-4.48%
Transfer from Trust Funds (Stabilization, Conservation)	551,239	551,239	797,278	797,278	489,751	489,751	185,525	-	(185,525)	-100.00%
Use of Free Cash	1,082,332	1,082,332	1,243,288	1,243,288	913,939	913,939	1,585,504	1,200,412	(385,092)	-24.29%
Other	12,729	12,729	0	0	-	91,818	-	-	-	0.00%
TOTAL: OTHER FINANCING SOURCES (OFS)	2,256,827	2,256,827	2,564,251	2,664,251	2,117,405	2,206,009	2,324,698	1,729,263	(595,435)	-25.61%
TOTAL GENERAL FUND REVENUE	71,785,715	70,070,632	73,550,422	72,616,514	75,765,523	74,820,574	77,617,063	78,337,435	720,372	0.93%
ENTERPRISE FUNDS										
Sewer Enterprise Fund	504,474	275,000	328,944	350,000	336,797	350,000	350,000	360,000	10,000	2.86%
Water Enterprise Fund	3,101,162	2,852,584	3,247,308	2,888,409	3,257,867	2,826,997	2,868,633	2,898,474	29,841	1.04%
Solid Waste & Recycling Enterprise Fund	1,076,399	1,020,000	1,125,113	1,019,000	1,163,794	1,200,000	1,200,000	1,235,000	35,000	2.92%
TOTAL ENTERPRISE FUND REVENUE	4,682,035	4,147,584	4,701,365	4,257,409	4,758,458	4,376,997	4,418,633	4,493,474	74,841	1.69%
GRAND TOTAL: ALL REVENUES	76,467,750	74,218,216	78,251,787	76,873,923	80,523,981	79,197,571	82,035,696	82,830,909	795,213	0.97%

**TOWN OF EASTON
FISCAL 2019 PROPOSED BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Requested	FY19 Requested vs. FY18 Bud \$ Difference	FY19 Requested vs. FY18 Bud % Difference
EXPENDITURES										
GENERAL GOVERNMENT - 100's										
Selectmen	350,484	350,506	360,931	361,021	397,435	398,025	561,710	412,286	(149,424)	-26.60%
Finance Committee	1,154	1,500	1,996	2,300	1,635	2,000	1,500	2,000	500	33.33%
Reserve Fund	-	60,000		60,000	-	515	60,000	60,000	-	0.00%
Town Accountant	202,893	204,237	217,886	218,081	222,833	222,833	231,685	237,990	6,305	2.72%
Assessors	242,842	244,076	233,908	244,076	245,333	245,718	256,047	256,705	658	0.26%
Treasurer/Collector	332,473	344,823	366,691	371,248	357,522	357,523	357,711	356,259	(1,452)	-0.41%
Town Counsel	139,916	140,000	155,825	157,000	182,857	182,858	170,000	170,000	-	0.00%
Information Technology	203,383	203,804	209,405	209,414	209,730	210,398	212,534	218,334	5,800	2.73%
Town Clerk	213,107	213,107	213,332	213,333	252,931	252,945	249,867	266,332	16,465	6.59%
Planning & Economic Development	268,079	268,121	268,872	271,029	272,512	292,321	316,505	322,172	5,667	1.79%
Other General Government	91,790	91,900	102,920	105,485	96,016	98,900	99,900	102,600	2,700	2.70%
TOTAL: GENERAL GOVERNMENT	2,046,121	2,122,074	2,131,766	2,212,987	2,238,804	2,264,036	2,517,459	2,404,678	(112,781)	-4.48%
PUBLIC SAFETY - 200's										
Police	3,907,807	3,908,285	3,972,792	4,046,737	3,879,529	4,136,992	4,231,541	4,308,209	76,668	1.81%
Public Safety Dispatch	557,646	588,439	516,524	578,887	560,166	632,387	604,765	620,547	15,782	2.61%
Fire	3,179,422	3,181,172	3,400,360	3,411,954	3,536,809	3,536,849	3,652,072	3,693,920	41,848	1.15%
Ambulance	585,527	607,127	594,678	572,801	607,899	607,901	691,703	765,376	73,673	10.65%
Inspectional Services	292,483	300,512	296,184	319,070	312,049	317,508	300,396	307,043	6,647	2.21%
TOTAL: PUBLIC SAFETY	8,522,885	8,585,535	8,780,538	8,929,449	8,896,452	9,231,637	9,480,477	9,695,095	214,618	2.26%
PUBLIC WORKS - 400's										
General Operating	533,312	559,509	500,544	562,475	493,240	576,427	567,492	580,740	13,248	2.33%
Buildings and Grounds	973,924	883,902	948,775	895,594	1,023,067	945,225	982,290	1,043,348	61,058	6.22%
Highway	980,131	1,043,978	1,097,307	1,096,586	1,095,785	1,116,317	1,165,723	1,180,617	14,894	1.28%
Snow and Ice	1,082,803	188,700	488,700	488,700	543,700	543,700	493,700	493,700	-	0.00%
TOTAL: PUBLIC WORKS	3,570,170	2,676,089	3,035,326	3,043,355	3,155,792	3,181,669	3,209,205	3,298,405	89,200	2.78%
HEALTH AND COMMUNITY SERVICES										
Health and Community Services	-	-	977,276	1,013,559	963,259	997,898	1,024,631	969,416	(55,215)	-5.39%
Board of Health	218,189	225,618		-		-				
Council on Aging	280,442	280,442		-		-				
Veterans Agent	350,539	352,216		-		-				
Recreation	41,950	41,950		-		-				
TOTAL: HEALTH AND COMMUNITY SERVICES	891,120	900,226	977,276	1,013,559	963,259	997,898	1,024,631	969,416	(55,215)	-5.39%
LIBRARY										
LIBRARY	478,964	478,964	520,981	520,981	500,649	500,649	512,703	548,410	35,707	6.96%
TOTAL: LIBRARY	478,964	478,964	520,981	520,981	500,649	500,649	512,703	548,410	35,707	6.96%
SUBTOTAL - TOWN DEPARTMENT COSTS	15,509,260	14,762,888	15,445,887	15,720,331	15,754,956	16,175,889	16,744,475	16,916,004	171,529	1.02%
EDUCATION										
School Department	36,727,461	36,799,137	37,866,897	38,157,137	38,763,402	38,924,060	39,979,017	41,330,308	1,351,291	3.38%
Southeastern Regional School Assessment	592,575	592,576	705,868	706,492	822,774	822,774	980,235	1,132,709	152,474	15.55%
SUBTOTAL - EDUCATION	37,320,036	37,391,713	38,572,765	38,863,629	39,586,176	39,746,834	40,959,252	42,463,017	1,503,765	3.67%
FIXED COSTS										
Debt and Interest										
Non-exempt Town	1,058,239	1,051,629	1,223,919	1,268,802	1,378,034	1,438,406	1,544,052	1,608,752	64,700	4.19%
Non-exempt School	189,818	212,007	217,305	218,298	305,137	310,841	312,889	347,048	34,159	10.92%
Exempt Town	-	-		-		-				0.00%
Exempt School	3,494,301	3,559,794	3,395,805	3,395,805	3,251,588	3,251,588	3,265,184	1,904,838	(1,360,346)	-41.66%
Capital Budget Reserve	-	431		0		0	0	-		0.00%
SUBTOTAL - Debt Service	4,742,358	4,823,861	4,837,029	4,882,905	4,934,759	5,000,835	5,122,125	3,860,638	(1,261,487)	-24.63%

**TOWN OF EASTON
FISCAL 2019 PROPOSED BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Requested	FY19 Requested vs. FY18 Bud \$ Difference	FY19 Requested vs. FY18 Bud % Difference
EMPLOYEE BENEFITS AND OTHER INSURANCE										
Employee Health Insurance	7,639,700	7,658,925	7,279,599	7,323,925	7,399,528	7,709,409	8,046,803	8,128,418	81,615	1.01%
Health Town Active	1,705,029	1,738,061	1,457,453	1,673,061	1,412,411	1,482,664	1,499,517	1,523,248	23,731	1.58%
Health School Active	4,014,515	3,947,377	3,557,879	3,772,377	3,611,447	3,636,840	3,887,395	3,866,375	(21,020)	-0.54%
Health Town Retiree	617,149	614,342	659,743	584,342	726,066	724,609	827,047	882,099	55,052	6.66%
Health School Retiree	1,303,007	1,359,145	1,604,524	1,294,145	1,649,604	1,865,296	1,832,844	1,856,696	23,852	1.30%
Retirement Assessment	3,093,467	3,093,467	3,494,709	3,494,713	3,751,909	3,751,909	4,054,011	4,224,459	170,448	4.20%
Workers Compensation Insurance	168,881	210,000	278,897	260,000	289,352	312,995	326,145	345,475	19,330	5.93%
Town Employees	31,407	35,000	73,553	70,000	72,928	76,823	80,664	86,310	5,646	7.00%
School Employees	114,644	140,000	159,720	140,000	180,985	186,172	195,481	209,165	13,684	7.00%
Police IOD Medical	9,535	20,000	18,169	25,000	10,634	25,000	25,000	25,000	-	0.00%
Fire IOD Medical	13,295	15,000	27,455	25,000	24,805	25,000	25,000	25,000	-	0.00%
Property/Liability Insurance	408,170	405,000	390,997	420,000	474,479	427,072	448,426	470,850	22,424	5.00%
Town	228,873	220,000	229,963	230,000	277,801	236,670	248,504	260,930	12,426	5.00%
School	179,297	185,000	161,034	190,000	196,678	190,402	199,922	209,920	9,998	5.00%
Medicare-Town Share	169,050	170,000	177,957	170,000	184,237	195,000	200,000	210,000	10,000	5.00%
Medicare-School Share	410,282	420,000	428,869	440,000	445,700	455,000	470,000	485,000	15,000	3.19%
Collective Bargaining Reserve	-	-	-	39,059	-	-	40,000	260,000	220,000	550.00%
Other	3,584	2,500	3,735	2,500	22,972	27,500	2,500	2,500	-	0.00%
SUBTOTAL - EE BENEFITS AND OTHER INS.	11,893,134	11,959,892	12,054,763	12,150,197	12,568,177	12,878,885	13,587,885	14,126,702	538,817	3.97%
SUBTOTAL: GENERAL FUND APPROPRIATIONS	69,464,788	68,938,354	70,910,444	71,617,062	72,844,068	73,802,443	76,413,737	77,366,361	952,624	1.25%
OTHER EXPENDITURES										
County and State Assessments	811,201	747,784	807,459	836,671	836,127	847,651	858,444	1,003,827	145,383	16.94%
Other Amounts to be Raised	932,247	932,247	710,534	710,534	703,233	703,233	717,631	525,000	(192,631)	-26.84%
Snow & Ice Deficit/Other Deficits	523,174	523,174	300,534	300,534	298,034	298,034	298,034	125,000	(173,034)	-58.06%
Overlay	409,073	409,073	410,000	410,000	405,199	405,199	419,597	400,000	(19,597)	-4.67%
Transfer to Trust Funds (Stabilization, etc.)	-	-	-	-	15,000	15,000	-	-	-	0.00%
TOTAL: OTHER EXPENDITURES	1,743,448	1,680,031	1,517,993	1,547,205	1,554,360	1,565,884	1,576,075	1,528,827	-47,248	-3.00%
CAPITAL BUDGET APPROPRIATION FROM TAXATION							185,004	(185,004)		
SUBTOTAL: GENERAL FUND	71,208,236	70,618,385	72,428,437	73,164,267	74,398,428	75,368,327	78,174,816	78,895,188	720,372	0.92%
ENTERPRISE										
Sewer	274,659	275,000	314,761	350,000	336,794	350,000	350,000	360,000	10,000	2.86%
Water	2,206,348	2,304,831	2,175,262	2,340,656	2,009,281	2,279,244	2,310,880	2,340,721	29,841	1.29%
Solid Waste & Recycling	1,011,669	1,020,000	1,134,190	1,019,000	1,149,660	1,200,000	1,200,000	1,235,000	35,000	2.92%
SUBTOTAL: ENTERPRISE	3,492,676	3,599,831	3,624,213	3,709,656	3,495,735	3,829,244	3,860,880	3,935,721	74,841	1.94%
GRAND TOTAL: ALL EXPENDITURES	74,700,912	74,218,216	76,052,650	76,873,923	77,894,163	79,197,571	82,035,696	82,830,909	795,213	0.97%
BUDGET GAP	1,766,838	-	2,199,137	-	2,629,818	-	-	-	-	

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 120	SELECTMEN											
01.120.001.5101	Department Head	\$168,345	\$169,999	\$170,000	\$210,911	\$184,000	\$110,990	\$159,616	\$155,581	\$155,581	(\$4,035)	(2.52%)
01.120.001.5102	Asst. Town Administrator	\$0	\$25,171	\$32,459	\$39,997	\$70,263	\$21,213	\$59,865	\$81,532	\$81,532	\$21,667	36.19%
01.120.001.5110	Administrative Salaries	\$130,245	\$114,621	\$107,414	\$82,264	\$82,264	\$94,281	\$120,731	\$122,975	\$122,975	\$2,244	1.85%
01.120.001.5130	Overtime	\$632	\$0	\$0	\$0	\$0	\$730	\$0	\$1,000	\$1,000	\$1,000	0.00%
01.120.001.5150	Longevity	\$500	\$500	\$500	\$850	\$850	\$850	\$850	\$550	\$550	(\$300)	(35.29%)
01.120.001.5153	Automobile Stipend	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	-	\$0	-	0.00%
01.120.001.5160	Temporary Clerical	\$0	\$0	\$0	\$12,077	\$10,000	\$2,710	\$0	-	\$0	-	0.00%
01.120.001.5180	Elected Salaries	\$8,800	\$8,550	\$9,100	\$9,000	\$9,100	\$7,150	\$9,100	\$9,100	\$9,100	-	0.00%
01.120.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$308,524	\$318,842	\$319,473	\$355,100	\$356,477	\$241,526	\$350,162	\$370,738	\$370,738	\$20,576	5.87%
01.120.002.5300	Training	\$1,289	\$6,290	\$2,500	\$2,281	\$2,500	\$2,194	\$2,500	\$2,500	\$2,500	-	0.00%
01.120.002.5301	Consulting Services	\$13,000	\$6,500	\$7,000	\$4,550	\$7,000	\$4,430	\$7,000	\$7,000	\$7,000	-	0.00%
01.120.002.5304	Advertising	\$518	\$1,683	\$2,000	\$3,988	\$2,000	\$1,980	\$2,000	\$2,000	\$2,000	-	0.00%
01.120.002.5420	Office Supplies	\$15,060	\$17,032	\$20,000	\$20,273	\$20,000	\$16,500	\$20,000	\$20,000	\$20,000	-	0.00%
01.120.002.5726	Goals & Objectives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.120.002.5730	Dues & Memberships	\$6,145	\$5,756	\$5,048	\$6,596	\$5,048	\$6,008	\$5,048	\$5,048	\$5,048	-	0.00%
01.120.002.5782	Expense - Dept Head	\$2,134	\$2,166	\$2,000	\$1,521	\$2,000	\$1,791	\$2,000	\$2,000	\$2,000	-	0.00%
01.120.002.5783	Expense - Board	\$2,019	\$1,447	\$2,000	\$2,022	\$2,000	\$907	\$2,000	\$2,000	\$2,000	-	0.00%
01.120.002.5785	Expense - Committees	\$1,790	\$711	\$1,000	\$916	\$1,000	\$522	\$1,000	\$1,000	\$1,000	-	0.00%
01.120.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$41,959	\$41,588	\$41,548	\$42,150	\$41,548	\$34,335	\$41,548	\$41,548	\$41,548	\$0	0.00%
01.120.008.5101	Town Admin Salary Settlement	\$0	\$0	\$0	\$0	\$0	\$137,307	\$170,000	-	\$0	(\$170,000)	(100.00%)
008 Other Expenses Subtotal		\$0	\$0	\$0	\$0	\$0	\$137,307	\$170,000	\$0	\$0	(\$170,000)	(100.00%)
DEPARTMENT 120 SELECTMEN		\$350,483	\$360,431	\$361,021	\$397,250	\$398,025	\$413,169	\$561,710	\$412,286	\$412,286	(\$149,424)	(26.60%)

Town of Easton
Payroll Detail Report
FY19 Town Budget

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	0	149,581		0	6,000	155,581	0
	Misc pay is smartphone stipend and automobile stipend of \$100 & \$400 per month.									
TOWN ADMINISTRATOR	Town Administrator			159,616	0		0	0	0	0
	01.120.001.5101 Department Head			159,616	149,581		0	6,000	155,581	0
ASST TOWN ADMIN	Asst. Town Admin	40		59,865	0		0	0	0	0
BLANCHARD, MICHAEL	Asst. Town Admin	40		0	81,532	E-12	0	0	81,532	0
	01.120.001.5102 Asst. Town			59,865	81,532		0	0	81,532	0
FLORIO, LISA	Admin Asst to BOS & TA	35	08/02/17	35,985	36,526	I-2	0	0	36,526	0
SOUTHWORTH, MARY A	HR Coordinator	40	2/14/94	84,746	86,449	D-8	550	0	86,999	0
	01.120.001.5110 Administrative Salaries			120,731	122,975		550	0	123,525	0
OVERTIME	Overtime			0	1,000		0	0	1,000	0
	01.120.001.5130 Overtime			0	1,000		0	0	1,000	0
BARGER, CRAIG	Selectman			1,800	1,800		0	0	1,800	0
FULGINITI, DOROTHY	Selectman			1,800	1,800		0	0	1,800	0
MCINTYRE, KEVIN	Selectman			1,800	1,800		0	0	1,800	0
MILLS, DAVID	Selectman			1,800	1,800		0	0	1,800	0
MODERATOR	Town Moderator			100	100		0	0	100	0
VACANT	Selectman			1,800	1,800		0	0	1,800	0
	01.120.001.5180 Elected Salaries			9,100	9,100		0	0	9,100	0
Selectmen Total				349,312	364,188		550	6,000	370,738	0

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff	
DEPARTMENT 131	FINANCE COMMITTEE											
01.131.001.5111	Clerical Salaries	\$881	\$1,723	\$2,000	\$1,362	\$1,700	\$1,282	\$1,200	\$1,700	\$1,700	\$500	41.66%
001	Payroll Subtotal	\$881	\$1,723	\$2,000	\$1,362	\$1,700	\$1,282	\$1,200	\$1,700	\$1,700	\$500	41.66%
01.131.002.5785	Expense - Committees	\$273	\$273	\$300	\$273	\$300	\$280	\$300	\$300	\$300	-	0.00%
002	Expense Subtotal	\$273	\$273	\$300	\$273	\$300	\$280	\$300	\$300	\$300	\$0	0.00%
DEPARTMENT 131	FINANCE COMMITTEE	\$1,154	\$1,996	\$2,300	\$1,635	\$2,000	\$1,562	\$1,500	\$2,000	\$2,000	\$500	33.33%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 132 RESERVE FUND											
01.132.002.5780 Reserve Fund	\$0	\$0	\$60,000	\$0	\$4,875	\$0	\$50,023	\$60,000	\$60,000	\$9,976	19.94%
002 Expense Subtotal	\$0	\$0	\$60,000	\$0	\$4,875	\$0	\$50,023	\$60,000	\$60,000	\$9,976	19.94%
DEPARTMENT 132 RESERVE FUND	\$0	\$0	\$60,000	\$0	\$4,875	\$0	\$50,023	\$60,000	\$60,000	\$9,976	19.94%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 135	ACCOUNTANT											
01.135.001.5101	Department Head	\$101,171	\$104,083	\$104,083	\$106,163	\$106,163	\$88,336	\$109,369	\$111,553	\$111,553	\$2,184	1.99%
01.135.001.5111	Clerical Salaries	\$95,517	\$107,327	\$107,329	\$110,570	\$110,570	\$93,826	\$116,166	\$118,487	\$118,487	\$2,321	1.99%
01.135.001.5130	Overtime	\$1,433	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$500	-	0.00%
01.135.001.5145	Out-Of-Rank Pay	\$436	\$397	\$250	\$47	\$250	\$78	\$250	\$250	\$250	-	0.00%
01.135.001.5150	Longevity	\$1,300	\$1,300	\$1,300	\$1,350	\$1,350	\$1,400	\$1,400	\$1,450	\$1,450	\$50	3.57%
01.135.001.5151	Sick Incentive	\$0	\$1,000	\$1,619	\$1,000	\$1,000	\$0	\$1,000	\$2,000	\$2,000	\$1,000	100.00%
01.135.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$199,858	\$214,107	\$215,081	\$219,131	\$219,833	\$183,641	\$228,685	\$234,240	\$234,240	\$5,555	2.42%
01.135.002.5300	Training	\$2,334	\$3,261	\$2,500	\$3,259	\$2,500	\$1,460	\$2,500	\$3,300	\$3,300	\$800	32.00%
01.135.002.5710	Travel	\$0	\$169	\$150	\$152	\$150	\$0	\$150	\$150	\$150	-	0.00%
01.135.002.5730	Dues & Memberships	\$335	\$235	\$250	\$175	\$250	\$255	\$250	\$200	\$200	(\$50)	(20.00%)
01.135.002.5782	Expense - Dept Head	\$34	\$113	\$100	\$0	\$100	\$34	\$100	\$100	\$100	-	0.00%
002 Expense Subtotal		\$2,703	\$3,778	\$3,000	\$3,587	\$3,000	\$1,749	\$3,000	\$3,750	\$3,750	\$750	25.00%
DEPARTMENT 135 ACCOUNTANT		\$202,562	\$217,886	\$218,081	\$222,718	\$222,833	\$185,390	\$231,685	\$237,990	\$237,990	\$6,305	2.72%

Town of Easton
Payroll Detail Report
FY19 Town Budget

DEPT # 135 - ACCOUNTANT

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
NIGHTINGALE, WENDY V.	Town Accountant	40	3/23/98	109,369	111,553	B-10	500	0	112,053	0
01.135.001.5101 Department Head				109,369	111,553		500	0	112,053	0
COLLAZO, ADILIA	Assistant Town Accountant	35	11/11/96	62,590	63,841	8-15	500	0	64,341	0
HORNE, MARGARET H.	Principal Clerk	35	3/31/04	53,576	54,646	5-15	450	0	55,096	0
01.135.001.5111 Clerical Salaries				116,166	118,487		950	0	119,437	0
OVERTIME				500	500		0	0	500	0
01.135.001.5130 Overtime				500	500		0	0	500	0
OUT-OF-RANK PAY				250	250		0	0	250	0
01.135.001.5145 Out-Of-Rank Pay				250	250		0	0	250	0
SICK INCENTIVE				1,000	2,000		0	0	2,000	0
01.135.001.5151 Sick Incentive				1,000	2,000		0	0	2,000	0
Accountant Total				227,285	232,790		1,450	0	234,240	0

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 140	ASSESSORS											
01.140.001.5101	Department Head	\$97,801	\$97,801	\$97,802	\$98,633	\$98,634	\$82,883	\$102,617	\$104,670	\$104,670	\$2,053	2.00%
01.140.001.5111	Clerical Salaries	\$105,223	\$96,548	\$105,224	\$106,118	\$106,034	\$92,631	\$112,330	\$106,435	\$106,435	(\$5,895)	(5.24%)
01.140.001.5130	Overtime	\$0	\$244	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.140.001.5145	Out-Of-Rank Pay	\$482	\$1,726	\$500	\$294	\$500	\$0	\$500	\$500	\$500	-	0.00%
01.140.001.5150	Longevity	\$1,150	\$1,100	\$1,150	\$1,150	\$1,150	\$400	\$1,200	\$800	\$800	(\$400)	(33.33%)
01.140.001.5151	Sick Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.140.001.5155	Clothing Allowance	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	-	0.00%
01.140.001.5180	Elected Salaries	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$4,500	\$5,400	\$5,400	\$5,400	-	0.00%
01.140.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$210,857	\$203,621	\$210,876	\$212,396	\$212,518	\$181,215	\$222,847	\$218,605	\$218,605	(\$4,242)	(1.90%)
01.140.002.5240	R&M - Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.140.002.5300	Training	\$2,404	\$3,234	\$2,500	\$3,045	\$2,800	\$2,366	\$2,800	\$4,200	\$4,200	\$1,400	50.00%
	New Office Assistant. Additional training needed.											
01.140.002.5309	Cyclical Inspections	\$6,844	\$5,825	\$5,000	\$7,040	\$6,000	\$3,552	\$6,000	\$9,000	\$9,000	\$3,000	50.00%
	In order to stay on track with the next recyclical due date additional funding is needed.											
01.140.002.5342	Internet Access	\$3,808	\$3,451	\$5,000	\$3,623	\$4,000	\$5,047	\$4,000	\$4,000	\$4,000	-	0.00%
01.140.002.5386	Deeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.140.002.5399	Data Processing	\$13,590	\$6,693	\$14,000	\$13,944	\$14,000	\$5,860	\$14,000	\$14,000	\$14,000	-	0.00%
01.140.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$54	\$0	-	\$0	-	0.00%
01.140.002.5710	Travel	\$2,379	\$2,315	\$2,800	\$1,972	\$2,800	\$1,261	\$2,800	\$2,800	\$2,800	-	0.00%
01.140.002.5730	Dues & Memberships	\$1,250	\$1,254	\$1,500	\$1,709	\$1,500	\$981	\$1,500	\$1,700	\$1,700	\$200	13.33%
	Dues and subscriptions have increased.											
01.140.002.5765	Updating Maps	\$555	\$482	\$900	\$530	\$600	\$0	\$600	\$600	\$600	-	0.00%
01.140.002.5783	Expense - Board	\$1,151	\$229	\$1,500	\$1,070	\$1,500	\$1,033	\$1,500	\$1,800	\$1,800	\$300	20.00%
002 Expense Subtotal		\$31,984	\$23,485	\$33,200	\$32,936	\$33,200	\$20,157	\$33,200	\$38,100	\$38,100	\$4,900	14.75%
DEPARTMENT 140 ASSESSORS		\$242,841	\$227,107	\$244,076	\$245,333	\$245,718	\$201,372	\$256,047	\$256,705	\$256,705	\$658	0.25%

Town of Easton
Payroll Detail Report
FY19 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	102,617	104,670	BB-13	400	0	105,070	800
01.140.001.5101 Department Head				102,617	104,670		400	0	105,070	800
CALL, MAUREEN	Office Assistant	35	3/7/05	54,508	0		0	0	0	0
CANTALUPO, JENNIFER	Office Assistant	35	1/3/18	0	47,454	7-2	0	0	47,454	0
WEENE, ELLEN	Assessor's Assistant	35	4/11/07	57,822	58,981	8-11	400	0	59,381	0
01.140.001.5111 Clerical Salaries				112,330	106,435		400	0	106,835	0
OUT-OF-RANK PAY				500	500		0	0	500	0
01.140.001.5145 Out-Of-Rank Pay				500	500		0	0	500	0
MCKENNA, MICHAEL	Assessor			1,800	1,800		0	0	1,800	0
RAYMEN MORRELL	Assessor			1,800	1,800		0	0	1,800	0
TIMULTY, SCOTT	Assessor			1,800	1,800		0	0	1,800	0
01.140.001.5180 Elected Salaries				5,400	5,400		0	0	5,400	0
Assessors Total				220,847	217,005		800	0	217,805	800

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 145	TOWN COLLECTOR-TREASURER											
01.145.001.5101	Department Head	\$98,217	\$65,462	\$100,173	\$48,348	\$92,539	\$69,738	\$86,343	\$88,066	\$88,066	\$1,723	1.99%
01.145.001.5111	Clerical Salaries	\$194,094	\$203,537	\$203,730	\$210,721	\$210,624	\$166,692	\$221,368	\$218,543	\$218,543	(\$2,825)	(1.27%)
01.145.001.5130	Overtime	\$46	\$0	\$0	\$0	\$0	\$3,623	\$0	-	\$0	-	0.00%
01.145.001.5145	Out-Of-Rank Pay	\$1,078	\$345	\$1,000	\$327	\$1,000	\$665	\$1,000	\$1,000	\$1,000	-	0.00%
01.145.001.5150	Longevity	\$1,550	\$1,250	\$1,650	\$1,600	\$1,600	\$1,250	\$1,600	\$1,250	\$1,250	(\$350)	(21.87%)
01.145.001.5151	Sick Incentive	\$0	\$2,000	\$1,620	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	-	0.00%
01.145.001.5160	Temp Clerical Replacement	\$0	\$0	\$0	\$5,362	\$4,360	\$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	\$1,000	-	0.00%
01.145.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$295,987	\$273,595	\$309,173	\$269,359	\$313,123	\$242,968	\$313,311	\$311,859	\$311,859	(\$1,452)	(0.46%)
01.145.002.5240	R&M - Office Equipment	\$1,653	\$3,136	\$500	\$11,690	\$500	\$0	\$500	\$500	\$500	-	0.00%
01.145.002.5300	Training	\$939	\$4,910	\$6,175	\$910	\$1,800	\$691	\$1,800	\$1,800	\$1,800	-	0.00%
01.145.002.5301	Consulting - Interim Treas/Coll	\$0	\$47,500	\$13,300	\$48,700	\$0	\$0	\$0	-	\$0	-	0.00%
01.145.002.5304	Advertising	\$805	\$768	\$1,200	\$2,298	\$1,200	\$0	\$1,200	\$1,200	\$1,200	-	0.00%
01.145.002.5314	Legal Expenses - Delinquents	\$7,084	\$5,006	\$7,500	\$790	\$7,500	\$0	\$7,500	\$7,500	\$7,500	-	0.00%
01.145.002.5382	Bonds	\$1,350	\$326	\$1,350	\$2,098	\$1,350	\$772	\$1,350	\$1,350	\$1,350	-	0.00%
01.145.002.5386	Deeds	\$4,725	\$7,650	\$8,500	\$6,000	\$8,500	\$6,300	\$8,500	\$9,100	\$9,100	\$600	7.05%
01.145.002.5387	Tax Title Services	\$1,950	\$2,067	\$5,000	\$2,170	\$5,000	\$3,522	\$5,000	\$5,000	\$5,000	-	0.00%
01.145.002.5389	Borrowing Expenses	\$1,645	\$4,763	\$2,500	\$1,634	\$2,500	\$66	\$2,500	\$2,500	\$2,500	-	0.00%
01.145.002.5395	Foreclosure Petitions	\$0	\$0	\$600	\$0	\$600	\$0	\$600	-	\$0	(\$600)	(100.00%)
01.145.002.5397	Bank Services	\$4,052	\$1,445	\$4,200	\$267	\$4,200	\$107	\$4,200	\$4,200	\$4,200	-	0.00%
01.145.002.5398	Quarterly Billing	\$11,557	\$14,625	\$10,000	\$8,422	\$10,000	\$9,246	\$10,000	\$10,000	\$10,000	-	0.00%
01.145.002.5420	Office Supplies	\$0	\$41	\$0	\$2,679	\$0	\$1,529	\$0	-	\$0	-	0.00%
01.145.002.5710	Travel	\$121	\$298	\$250	\$135	\$250	\$0	\$250	\$250	\$250	-	0.00%
01.145.002.5730	Dues & Memberships	\$512	\$555	\$1,000	\$365	\$1,000	\$365	\$1,000	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal		\$36,397	\$93,095	\$62,075	\$88,162	\$44,400	\$22,600	\$44,400	\$44,400	\$44,400	\$0	0.00%
DEPARTMENT 145 TOWN COLLECTOR-TREASURER		\$332,384	\$366,690	\$371,248	\$357,522	\$357,523	\$265,569	\$357,711	\$356,259	\$356,259	(\$1,452)	(0.40%)

Town of Easton
Payroll Detail Report
FY19 Town Budget

DEPT # 145 - TOWN COLLECTOR-TREASURER

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
HAWKES, LINDA J.	Treasurer/Collector	40	12/5/16	86,343	88,066	C-4	0	1,000	89,066	0
	Misc pay is from MCTA compensation bill,									
	01.145.001.5101 Department Head			86,343	88,066		0	1,000	89,066	0
FINN, KATHLEEN M.	Principal Clerk	35	10/14/05	56,688	57,822	8-10	400	0	58,222	0
MCSWEENEY, NANCY	Principal Clerk	35	11/1/11	46,192	0		0	0	0	0
ROWSE, SUSAN M.	Principal Clerk	35	4/10/06	53,576	54,646	5-15	400	0	55,046	0
SHERIDAN, LINDA L.	Asst Treas/Coll	35	9/27/99	62,590	63,841	8-15	450	0	64,291	0
SULLIVAN, MEAGHAN	Principal Clerk	35	8/28/17	0	42,235	5-2	0	0	42,235	0
	01.145.001.5111 Clerical Salaries			219,046	218,544		1,250	0	219,794	0
OUT-OF-RANK				1,000	1,000		0	0	1,000	0
	01.145.001.5145 Out-Of-Rank Pay			1,000	1,000		0	0	1,000	0
SICK INCENTIVE				1,620	2,000		0	0	2,000	0
	01.145.001.5151 Sick Incentive			1,620	2,000		0	0	2,000	0
Town Collector-Treasurer Total				308,009	309,610		1,250	1,000	311,860	0

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 150	TOWN COUNSEL											
01.150.002.5310	Town Counsel	\$106,734	\$114,525	\$107,000	\$94,474	\$90,000	\$74,471	\$120,000	\$120,000	\$120,000	-	0.00%
01.150.002.5311	Special Counsel	\$5,564	\$4,639	\$20,000	\$15,811	\$20,000	\$1,900	\$20,000	\$20,000	\$20,000	-	0.00%
01.150.002.5312	Labor Counsel	\$27,616	\$36,659	\$30,000	\$72,571	\$72,858	\$30,279	\$30,000	\$30,000	\$30,000	-	0.00%
01.150.002.5730	Dues & Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$139,915	\$155,825	\$157,000	\$182,857	\$182,858	\$106,650	\$170,000	\$170,000	\$170,000	\$0	
DEPARTMENT 150 TOWN COUNSEL		\$139,915	\$155,825	\$157,000	\$182,857	\$182,858	\$106,650	\$170,000	\$170,000	\$170,000	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 155	INFORMATION TECHNOLOGY											
01.155.001.5119	Computer Technicians	\$105,778	\$105,778	\$105,779	\$106,762	\$106,763	\$87,956	\$108,899	\$108,899	\$108,899	-	0.00%
01.155.001.5150	Longevity	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$500	\$500	\$50	11.11%
01.155.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$106,228	\$106,228	\$106,229	\$107,212	\$107,213	\$88,406	\$109,349	\$109,399	\$109,399	\$50	0.04%
01.155.002.5240	R&M - Office Equipment	\$2,860	\$1,703	\$3,000	\$1,994	\$3,000	\$690	\$3,000	\$3,000	\$3,000	-	0.00%
01.155.002.5244	R&M - Hardware/Software	\$47,893	\$60,987	\$60,630	\$62,840	\$60,630	\$62,331	\$60,630	\$66,380	\$66,380	\$5,750	9.48%
	Increase is for annual subscription to ClearGov Visual Budget Presentation on Town Website.											
01.155.002.5300	Training	\$0	\$0	\$3,000	\$100	\$3,000	\$100	\$3,000	\$3,000	\$3,000	-	0.00%
01.155.002.5301	Consulting Services	\$6,321	\$4,944	\$4,000	\$6,833	\$4,000	\$5,720	\$4,000	\$4,000	\$4,000	-	0.00%
01.155.002.5342	Internet Access	\$3,584	\$3,767	\$4,600	\$3,854	\$4,600	\$3,506	\$4,600	\$4,600	\$4,600	-	0.00%
01.155.002.5343	Data Communications	\$9,655	\$9,834	\$9,655	\$8,435	\$9,655	\$0	\$9,655	\$9,655	\$9,655	-	0.00%
01.155.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.155.002.5710	Travel	\$355	\$217	\$800	\$146	\$800	\$131	\$800	\$800	\$800	-	0.00%
01.155.002.5850	Acquisition of New Equipment	\$20,273	\$9,322	\$17,500	\$18,312	\$17,500	\$16,369	\$17,500	\$17,500	\$17,500	-	0.00%
002 Expense Subtotal		\$90,943	\$90,776	\$103,185	\$102,517	\$103,185	\$88,848	\$103,185	\$108,935	\$108,935	\$5,750	5.57%
DEPARTMENT 155 INFORMATION TECHNOLOGY		\$197,171	\$197,004	\$209,414	\$209,729	\$210,398	\$177,255	\$212,534	\$218,334	\$218,334	\$5,800	2.72%

Town of Easton

Payroll Detail Report

FY19 Town Budget

DEPT # 155 - INFORMATION TECHNOLOGY

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
DELTANO, MICHAEL D.	Information Sys Mgr	40	11/2/98	106,763	108,899	BB-15	500	0	109,399	0
01.155.001.5119 Computer Technicians				106,763	108,899		500	0	109,399	0
Information Technology Total				106,763	108,899		500	0	109,399	0

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 160	TOWN CLERK											
01.160.001.5101	Department Head	\$94,960	\$94,960	\$94,961	\$104,935	\$99,412	\$77,811	\$96,408	\$98,634	\$98,634	\$2,226	2.30%
01.160.001.5111	Clerical Salaries	\$94,147	\$95,164	\$95,509	\$94,491	\$99,645	\$83,060	\$102,837	\$104,893	\$104,893	\$2,056	1.99%
01.160.001.5130	Overtime	\$0	\$0	\$0	\$983	\$0	\$1,486	\$807	\$2,370	\$2,370	\$1,562	193.37%
01.160.001.5145	Out-Of-Rank Pay	\$0	\$0	\$0	\$393	\$0	\$0	\$0	-	\$0	-	0.00%
01.160.001.5150	Longevity	\$1,150	\$1,150	\$1,150	\$800	\$1,150	\$500	\$500	\$500	\$500	-	0.00%
01.160.001.5162	Registrars	\$1,400	\$1,650	\$1,650	\$1,350	\$1,650	\$1,375	\$1,650	\$1,650	\$1,650	-	0.00%
01.160.001.5163	Poll Workers	\$7,809	\$5,426	\$2,376	\$12,353	\$8,000	\$3,760	\$9,679	\$28,150	\$28,150	\$18,470	190.82%
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$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	-	0.00%
001 Payroll Subtotal		\$200,467	\$199,351	\$196,646	\$216,307	\$210,857	\$168,993	\$212,882	\$237,197	\$237,197	\$24,314	11.42%
01.160.002.5240	R&M - Office Equipment	\$479	\$479	\$200	\$259	\$0	\$0	\$0	-	\$0	-	0.00%
01.160.002.5300	Training	\$611	\$1,294	\$2,000	\$796	\$2,000	\$1,182	\$2,000	\$2,000	\$2,000	-	0.00%
01.160.002.5301	Consulting Services	\$0	\$0	\$0	\$13,682	\$19,288	\$0	\$0	-	\$0	-	0.00%
01.160.002.5304	Advertising	\$0	\$0	\$0	\$395	\$0	\$0	\$0	-	\$0	-	0.00%
01.160.002.5372	Records Management	\$607	\$553	\$4,000	\$2,262	\$4,000	\$3,923	\$4,000	\$4,000	\$4,000	-	0.00%
01.160.002.5393	Street Listing/Census	\$1,964	\$2,164	\$2,187	\$3,149	\$2,500	\$2,898	\$2,500	\$4,400	\$4,400	\$1,900	76.00%
Confirmation Mailing (required by law) \$1200 / Insert added with mailing \$579 / .01 per household printing cost increase applied												
01.160.002.5394	Town Code Expense	\$0	\$0	\$0	\$5,688	\$0	\$16,849	\$22,672	\$3,000	\$3,000	(\$19,672)	(86.76%)
Code Phases paid for in FY18 / FY19 Hosting & Annual Supplementation costs only												
01.160.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$91	\$0	-	\$0	-	0.00%
01.160.002.5710	Travel	\$872	\$1,350	\$1,500	\$826	\$1,500	\$410	\$1,500	\$860	\$860	(\$640)	(42.66%)
Office Staff changed for each to attend 1 conference / yr as a commuter												
01.160.002.5730	Dues & Memberships	\$335	\$490	\$800	\$635	\$800	\$520	\$800	\$700	\$700	(\$100)	(12.50%)
01.160.002.5787	Town Meeting/Elections Expense	\$7,769	\$7,646	\$6,000	\$8,466	\$12,000	\$6,339	\$13,489	\$14,175	\$14,175	\$685	5.08%
FY19 - 3 elections, FY18 - 1 election / Early Voting - advertising & supplies												
002 Expense Subtotal		\$12,639	\$13,980	\$16,687	\$36,163	\$42,088	\$32,215	\$46,961	\$29,135	\$29,135	(\$17,826)	(37.95%)
DEPARTMENT 160 TOWN CLERK		\$213,106	\$213,331	\$213,333	\$252,471	\$252,945	\$201,208	\$259,843	\$266,332	\$266,332	\$6,488	2.49%

Town of Easton
Payroll Detail Report
FY19 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	96,408	98,634	BB-10	0	1,000	99,634	0
01.160.001.5101 Department Head				96,408	98,634		0	1,000	99,634	0
VAN DER HEY, PETER	Records Manager	40	8/1/16	52,479	53,529	FF-3	0	0	53,529	0
WOODING, TERESSA	Assistant Town Clerk	35	9/15/97	50,358	51,364	7-6	500	0	51,864	0
01.160.001.5111 Clerical Salaries				102,837	104,893		500	0	105,393	0
OVERTIME				0	2,370		0	0	2,370	0
Annual Town Election & Annual Town Meeting - in accordance with contract (\$753) / Nov Early Voting (\$1617)										
01.160.001.5130 Overtime				0	2,370		0	0	2,370	0
REGISTRARS				1,650	1,650		0	0	1,650	0
Town Clerk rate - MGL 41s19G - \$50/1000 voters, 16,621 voters as of 12/5/17 / Remaining Registrars - MGL 51s23 - BOS sets rate - not regulated by # voters										
01.160.001.5162 Registrars				1,650	1,650		0	0	1,650	0
POLL WORKERS				6,000	28,150		0	0	28,150	0
Full complement of required workers / Training cycle for each election / FY19 - 3 elections, FY18 - 1 / Nov Early Voting / Increase Workers Pay from \$9 - 9.50 to \$10 - 11										
01.160.001.5163 Poll Workers				6,000	28,150		0	0	28,150	0
Town Clerk Total				206,895	235,697		500	1,000	237,197	0

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 175	PLANNING & ECONOMIC DEV											
01.175.001.5101	Town Planner	\$94,960	\$94,960	\$94,961	\$96,700	\$96,700	\$81,258	\$100,606	\$102,617	\$102,617	\$2,011	1.99%
01.175.001.5107	Asst Plan Dir/Env Planner	\$90,640	\$90,640	\$90,640	\$59,085	\$68,612	\$78,096	\$96,765	\$98,925	\$98,925	\$2,160	2.23%
01.175.001.5108	Community Planner	\$0	\$0	\$0	\$8,645	\$11,209	\$0	\$9,255	\$9,174	\$9,174	(\$81)	(0.87%)
01.175.001.5110	Secretarial Salaries	\$50,953	\$52,397	\$53,428	\$49,382	\$53,980	\$34,184	\$47,453	\$48,403	\$48,403	\$950	2.00%
01.175.001.5111	Clerical Salaries	\$-700	\$435	\$2,058	\$29,534	\$29,770	\$25,261	\$31,276	\$31,903	\$31,903	\$627	2.00%
01.175.001.5130	Overtime	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	-	\$0	-	0.00%
01.175.001.5150	Longevity	\$750	\$800	\$800	\$850	\$850	\$400	\$750	\$750	\$750	-	0.00%
01.175.001.5164	Recording Secretary	\$481	\$504	\$1,000	\$22	\$1,000	\$0	\$1,000	\$1,000	\$1,000	-	0.00%
01.175.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$237,085	\$239,738	\$242,887	\$245,220	\$262,121	\$219,199	\$287,105	\$292,772	\$292,772	\$5,667	1.97%
01.175.002.5155	Uniforms/Clothing Allowance	\$800	\$800	\$800	\$800	\$800	\$0	\$0	-	\$0	-	0.00%
01.175.002.5240	R&M - Office Equipment	\$485	\$565	\$500	\$383	\$500	\$0	\$500	\$500	\$500	-	0.00%
01.175.002.5243	R&M - Vehicles	\$35	\$49	\$200	\$0	\$200	\$35	\$200	\$200	\$200	-	0.00%
01.175.002.5300	Training	\$1,378	\$2,142	\$2,000	\$1,305	\$2,000	\$370	\$2,000	\$2,000	\$2,000	-	0.00%
01.175.002.5301	Consulting Services	\$14,256	\$19,548	\$20,000	\$15,361	\$20,000	\$4,310	\$20,000	\$20,000	\$20,000	-	0.00%
01.175.002.5304	Advertising	\$1,657	\$2,218	\$2,000	\$2,230	\$2,000	\$711	\$2,000	\$2,000	\$2,000	-	0.00%
01.175.002.5344	Printing	\$30	\$221	\$100	\$1,020	\$100	\$209	\$100	\$100	\$100	-	0.00%
01.175.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.175.002.5480	Gas & Oil	\$181	\$281	\$400	\$135	\$400	\$74	\$400	\$400	\$400	-	0.00%
01.175.002.5710	Travel	\$714	\$543	\$1,000	\$1,204	\$1,000	\$108	\$1,000	\$1,000	\$1,000	-	0.00%
01.175.002.5730	Dues & Memberships	\$1,773	\$1,185	\$1,200	\$940	\$1,200	\$110	\$1,200	\$1,200	\$1,200	-	0.00%
01.175.002.5783	Expense - Board	\$982	\$1,577	\$2,000	\$1,661	\$2,000	\$727	\$2,000	\$2,000	\$2,000	-	0.00%
01.175.002.5784	Expense - Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.175.002.5786	Expense - Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$22,294	\$29,133	\$30,200	\$25,041	\$30,200	\$6,656	\$29,400	\$29,400	\$29,400	\$0	0.00%
DEPARTMENT 175 PLANNING & ECONOMIC DEV		\$259,379	\$268,871	\$273,087	\$270,261	\$292,321	\$225,856	\$316,505	\$322,172	\$322,172	\$5,667	1.79%

Town of Easton
Payroll Detail Report
FY19 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	100,606	102,617	BB-12	400	0	103,017	0
01.175.001.5101 Town Planner				100,606	102,617		400	0	103,017	0
LANGHAUSER, ANDREA	Asst. Plan Dir/Envir Planner	40	2/16/17	96,765	98,925	CC-7	0	0	98,925	0
01.175.001.5107 Asst Plan Dir/Env				96,765	98,925		0	0	98,925	0
BEITLER, WAYNE	Community Planner	40	6/11/13	9,255	9,174	DD-3	350	0	9,524	0
Full Time Employee. Five Hours Funded from Budget. Remaining hours funded from Affordable Housing Trust and CPA admin budget.										
01.175.001.5108 Community Planner				9,255	9,174		350	0	9,524	0
GUINEY, MARY	Principal Clerk	35	2/21/17	47,453	48,403	7-3	0	0	48,403	0
01.175.001.5110 Secretarial Salaries				47,453	48,403		0	0	48,403	0
NIEGO-LEVY, SUZANNE	Clerical	24	2/16/16	31,276	31,903	6-4	0	0	31,903	0
Full Tme Employee. Eleven hours paid from departmental revolving funds.										
01.175.001.5111 Clerical Salaries				31,276	31,903		0	0	31,903	0
RECORDING SECRETARY	Historical Commission			1,000	1,000		0	0	1,000	0
01.175.001.5164 Recording Secretary				1,000	1,000		0	0	1,000	0
Planning & Economic Dev Total				286,355	292,022		750	0	292,772	0

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 920	OTHER GENERAL GOVERNMENT										
01.920.002.5231	\$210	\$194	\$500	\$169	\$500	\$149	\$500	\$200	\$200	(\$300)	(60.00%)
01.920.002.5318	\$30,500	\$38,500	\$38,500	\$34,000	\$34,000	\$22,000	\$35,000	\$35,000	\$35,000	-	0.00%
01.920.002.5321	\$6,868	\$9,585	\$9,585	\$9,585	\$7,000	\$8,468	\$7,000	\$8,500	\$8,500	\$1,500	21.42%
01.920.002.5345	\$40,779	\$36,256	\$40,000	\$36,441	\$42,000	\$31,013	\$42,000	\$42,000	\$42,000	-	0.00%
01.920.002.5346	\$2,107	\$9,826	\$4,500	\$6,157	\$3,000	\$4,249	\$3,000	\$4,500	\$4,500	\$1,500	50.00%
01.920.002.5734	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	-	0.00%
01.920.002.5785	\$0	\$1,233	\$1,000	\$423	\$0	\$132	\$0	-	\$0	-	0.00%
01.920.002.5790	\$3,648	\$1,470	\$4,500	\$2,755	\$4,500	\$1,329	\$4,500	\$4,500	\$4,500	-	0.00%
01.920.002.5791	\$885	\$830	\$3,000	\$1,417	\$3,000	\$95	\$3,000	\$3,000	\$3,000	-	0.00%
01.920.002.5795	\$576	\$64	\$800	\$0	\$800	\$0	\$800	\$800	\$800	-	0.00%
002 Expense Subtotal	\$89,674	\$102,060	\$106,485	\$95,049	\$98,900	\$71,537	\$99,900	\$102,600	\$102,600	\$2,700	2.70%
DEPARTMENT 920 OTHER GENERAL GOVERNMENT	\$89,674	\$102,060	\$106,485	\$95,049	\$98,900	\$71,537	\$99,900	\$102,600	\$102,600	\$2,700	2.70%
TOTAL FUND 01 GENERAL FUND	\$69,424,526	\$70,902,843	\$71,960,761	\$72,565,253	\$73,539,503	\$57,910,406	\$76,413,737	\$77,356,804	\$77,366,361	\$952,624	1.24%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 210	POLICE											
01.210.001.5101	Department Head	\$126,018	\$115,062	\$113,126	\$114,816	\$114,816	\$95,529	\$118,275	\$120,649	\$120,649	\$2,374	2.00%
01.210.001.5102	Asst Dept Head	\$0	\$82,717	\$94,390	\$104,211	\$104,208	\$86,706	\$107,351	\$109,494	\$109,494	\$2,143	1.99%
01.210.001.5110	Secretarial Salaries	\$95,975	\$99,415	\$97,540	\$97,664	\$97,540	\$80,216	\$97,540	\$98,515	\$98,515	\$975	0.99%
01.210.001.5120	Public Safety Personnel	\$1,759,850	\$1,800,725	\$1,933,976	\$1,849,949	\$1,921,363	\$1,508,098	\$2,095,516	\$2,087,216	\$2,150,243	\$54,727	2.61%
01.210.001.5121	Detectives	\$210,920	\$218,838	\$210,920	\$221,741	\$219,298	\$218,302	\$229,230	\$302,003	\$302,003	\$72,773	31.74%
01.210.001.5122	Court Officer	\$82,149	\$78,065	\$82,150	\$71,720	\$71,720	\$59,666	\$73,872	\$74,611	\$74,611	\$739	1.00%
01.210.001.5123	School Resource Officer	\$104,558	\$107,424	\$101,749	\$38,339	\$104,821	\$59,666	\$41,872	\$42,611	\$0	(\$41,872)	(100.00%)
01.210.001.5125	Animal Control	\$44,825	\$46,297	\$43,291	\$46,121	\$45,446	\$32,539	\$46,353	\$41,160	\$41,160	(\$5,193)	(11.20%)
01.210.001.5126	Custodial	\$27,524	\$28,292	\$27,432	\$20,475	\$27,706	\$0	\$0	\$0	\$0	\$0	0.00%
01.210.001.5127	Crossing Guards/Matron	\$31,882	\$30,688	\$33,133	\$29,223	\$37,048	\$25,327	\$38,630	\$38,707	\$38,707	\$77	0.19%
01.210.001.5128	Career Incentive	\$349,529	\$328,152	\$341,392	\$313,305	\$391,695	\$276,289	\$359,164	\$349,734	\$349,734	(\$9,430)	(2.62%)
01.210.001.5129	Holiday Pay	\$59,650	\$63,955	\$60,801	\$50,254	\$60,801	\$36,854	\$60,801	\$60,801	\$60,801	\$0	0.00%
01.210.001.5130	Overtime	\$485,350	\$453,814	\$441,855	\$399,539	\$458,355	\$239,816	\$458,355	\$458,355	\$458,355	\$0	0.00%
01.210.001.5137	OT - Metro LEC	\$10,081	\$5,318	\$10,000	\$6,923	\$10,000	\$4,937	\$10,000	\$10,000	\$10,000	\$0	0.00%
01.210.001.5139	OT - Community Events	\$5,634	\$4,911	\$6,000	\$5,618	\$6,000	\$3,537	\$6,000	\$6,000	\$6,000	\$0	0.00%
01.210.001.5140	Night Differential	\$96,522	\$105,098	\$124,391	\$96,142	\$128,500	\$78,648	\$133,907	\$120,762	\$120,762	(\$13,145)	(9.81%)
01.210.001.5145	Out-Of-Rank Pay	\$6,148	\$7,485	\$5,500	\$8,031	\$5,500	\$7,040	\$5,500	\$5,500	\$5,500	\$0	0.00%
01.210.001.5150	Longevity	\$1,525	\$1,825	\$1,450	\$1,825	\$1,850	\$1,750	\$1,750	\$1,750	\$1,750	\$0	0.00%
01.210.001.5151	Sick Leave Incentive	\$5,100	\$9,550	\$1,000	\$5,850	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
01.210.001.5152	Sick/Vacation Buyback	\$44,996	\$83,262	\$78,016	\$59,776	\$0	\$1,169	\$0	\$0	\$0	\$0	0.00%
01.210.001.5165	Special Police	\$6,840	\$7,530	\$7,500	\$14,490	\$7,500	\$10,597	\$7,500	\$15,900	\$15,900	\$8,400	112.00%
01.210.001.5181	Specialty Pay	\$9,800	\$16,200	\$10,600	\$16,200	\$16,200	\$8,600	\$16,200	\$17,200	\$17,200	\$1,000	6.17%
01.210.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
001 Payroll Subtotal		\$3,564,885	\$3,694,632	\$3,826,212	\$3,572,221	\$3,831,367	\$2,835,296	\$3,908,816	\$3,961,968	\$3,982,384	\$73,568	1.88%
01.210.002.5210	Electricity	\$22,524	\$11,970	\$19,580	\$15,798	\$19,580	\$13,258	\$19,580	\$19,580	\$19,580	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
01.210.002.5212	Building Heating	\$7,448	\$7,216	\$12,000	\$7,114	\$12,000	\$5,389	\$12,000	\$12,000	\$12,000	-	0.00%
01.210.002.5240	R&M - Office Equipment	\$24,968	\$31,095	\$23,000	\$24,210	\$28,000	\$29,255	\$28,000	\$28,000	\$28,000	-	0.00%
01.210.002.5243	R&M - Vehicles	\$46,012	\$35,004	\$23,500	\$24,742	\$23,500	\$19,609	\$23,500	\$23,500	\$23,500	-	0.00%
01.210.002.5245	R&M - Tools & Equip	\$2,797	\$4,131	\$3,000	\$5,181	\$3,300	\$2,393	\$6,300	\$6,300	\$6,300	-	0.00%
Website Maintenance Agreement \$3,000 per year (John Guilfoil)												
01.210.002.5246	R&M - Radio	\$11,620	\$2,423	\$7,000	\$4,209	\$7,000	\$0	\$7,000	\$7,000	\$7,000	-	0.00%
01.210.002.5251	Facility Cleaning Contract	\$0	\$0	\$0	\$0	\$0	\$11,684	\$15,000	\$15,000	\$15,000	-	0.00%
New Account												
01.210.002.5270	Rental Office Equipment	\$0	\$0	\$400	\$0	\$400	\$0	\$400	\$400	\$400	-	0.00%
01.210.002.5271	Vehicle Lease	\$0	\$3,500	\$0	\$6,000	\$6,000	\$4,500	\$6,000	\$6,000	\$6,000	-	0.00%
01.210.002.5300	Training	\$24,379	\$12,551	\$10,000	\$23,588	\$31,000	\$29,364	\$31,000	\$31,000	\$31,000	-	0.00%
01.210.002.5301	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.210.002.5302	Medical Exams/Expenses	\$5,143	\$4,154	\$0	\$4,985	\$0	\$4,935	\$0	-	\$0	-	0.00%
01.210.002.5305	Police Details	\$0	\$1,510	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.210.002.5340	Telephone	\$19,958	\$17,224	\$13,000	\$14,484	\$13,000	\$9,919	\$13,000	\$14,000	\$14,000	\$1,000	7.69%
Telelanguage Interpreter Services \$1000												
01.210.002.5344	Printing	\$1,628	\$448	\$500	\$1,118	\$500	\$887	\$500	\$500	\$500	-	0.00%
01.210.002.5345	Postage/Meter	\$594	\$1,084	\$1,500	\$1,118	\$1,500	\$603	\$1,500	\$1,500	\$1,500	-	0.00%
01.210.002.5371	Lock Up Fees	\$3,675	\$3,025	\$2,650	\$3,600	\$2,650	\$1,275	\$2,650	\$2,650	\$2,650	-	0.00%
01.210.002.5420	Office Supplies	\$0	\$1,752	\$0	\$139	\$0	\$0	\$0	-	\$0	-	0.00%
01.210.002.5430	Building Maintenance	\$1,128	\$10,261	\$900	\$14,415	\$900	\$3,162	\$900	\$900	\$900	-	0.00%
01.210.002.5450	Custodial Supplies	\$1,326	\$2,222	\$1,400	\$169	\$1,400	\$321	\$1,400	\$1,400	\$1,400	-	0.00%
01.210.002.5480	Gas & Oil	\$52,861	\$40,443	\$70,595	\$44,718	\$70,595	\$37,979	\$70,595	\$70,595	\$70,595	-	0.00%
01.210.002.5500	Medical Supplies	\$1,345	\$1,247	\$1,400	\$1,013	\$1,400	\$706	\$1,400	\$1,400	\$1,400	-	0.00%
01.210.002.5580	Data Processing Supplies	\$690	\$637	\$500	\$632	\$500	\$371	\$500	\$500	\$500	-	0.00%
01.210.002.5581	Legal Supplies	\$1,689	\$1,458	\$1,000	\$1,164	\$1,000	\$994	\$1,000	\$1,000	\$1,000	-	0.00%
01.210.002.5585	Ammo & Supplies	\$15,681	\$13,069	\$11,800	\$14,904	\$11,800	\$12,399	\$11,800	\$14,100	\$14,100	\$2,300	19.49%
01.210.002.5587	Animal Control Supplies	\$43	\$265	\$500	\$340	\$500	\$406	\$500	\$500	\$500	-	0.00%
01.210.002.5596	Uniforms/Clothing Allowance	\$51,642	\$50,157	\$48,500	\$56,731	\$45,900	\$29,862	\$47,500	\$46,900	\$46,900	(\$600)	(1.26%)
01.210.002.5720	Crime Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.210.002.5725	Accreditation Expense	\$1,748	\$1,266	\$1,500	\$1,650	\$1,500	\$1,250	\$1,500	\$1,900	\$1,900	\$400	26.66%
Accreditation expense increased by \$400												

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
01.210.002.5730 Dues & Memberships METROLEC increased yearly dues to \$4,000	\$5,240	\$6,170	\$7,500	\$6,279	\$8,700	\$7,275	\$9,200	\$9,200	\$9,200	-	0.00%
01.210.002.5767 Animal Control Expense	\$2,987	\$2,347	\$6,000	\$1,421	\$6,000	\$3,038	\$6,000	\$6,000	\$6,000	-	0.00%
01.210.002.5782 Expense - Dept Head	\$2,207	\$2,477	\$2,000	\$4,777	\$4,000	\$1,004	\$4,000	\$4,000	\$4,000	-	0.00%
01.210.002.5850 Acquisition of New Equipment	\$27,609	\$22,135	\$0	\$18,557	\$3,000	\$0	\$0	-	\$0	-	0.00%
002 Expense Subtotal	\$336,953	\$291,253	\$269,725	\$303,067	\$305,625	\$231,848	\$322,725	\$325,825	\$325,825	\$3,100	0.96%
DEPARTMENT 210 POLICE	\$3,901,838	\$3,985,886	\$4,095,937	\$3,875,289	\$4,136,992	\$3,067,144	\$4,231,541	\$4,287,793	\$4,308,209	\$76,668	1.81%

Town of Easton
Payroll Detail Report
FY19 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	118,275	120,649	A-8	24,130	0	0	500	0	145,279	500
01.210.001.5101 Department Head			118,275	120,649		24,130	0	0	500	0	145,279	500
BOONE, JAMES K.	Deputy Police Chief	40	107,351	109,494	C-15	21,899	0	0	400	0	131,793	500
01.210.001.5102 Asst Dept Head			107,351	109,494		21,899	0	0	400	0	131,793	500
BUCKLEY, LESLEE A	Administrative Secretary	28	40,946	40,946	I-15	0	0	0	400	0	41,346	0
HARNEY, LEE A.	Police Chief Secretary	35	57,569	57,569	H-15	0	0	0	450	0	58,019	0
01.210.001.5110 Secretarial Salaries			98,515	98,515		0	0	0	850	0	99,365	0
ADAMS, PHILIP	Sergeant	40	81,374	82,188	2/7	8,500	5,754	0	0	0	96,442	1,000
AKER, CHRISTOPHER	Patrolman	40	71,030	71,740	1/5	14,348	6,027	0	0	0	92,115	1,000
ATAMAN, LONNIE C	Patrolman	40	73,872	74,611	1/6	14,923	0	0	0	1,000	90,534	1,000
BADOUD, MATTHEW	Patrolman	40	59,839	66,011	1/4	0	0	0	0	0	66,011	1,000
	34 weeks P3 18 weeks P4 Step increase 2/27/19											
BETTENCOURT, MICHELLE	Patrolman	40	68,962	69,652	1/4	0	4,876	0	0	0	74,528	1,000
COE JR., LEONARD D.	Sergeant	40	87,170	88,042	2/9	22,011	9,905	0	0	1,000	120,958	1,000
DICARLO, ANTHONY L	Patrolman	40	71,030	71,740	1/5	14,348	7,748	0	0	0	93,836	1,000
FIELDS, NICHOLAS	Patrolman	40	56,868	63,010	1/3	6,000	0	0	0	0	69,010	1,000
	10 weeks P2 42 weeks P3 Step increase 9/11/18											
GEARY, JESSICA	Patrolman	40	56,868	63,010	1/3	0	5,671	0	0	0	68,681	1,000
	10 weeks P2 42 weeks P3 Step increase 9/12/18											
GURNEY, CAROLYN	Sergeant	40	85,301	88,042	2/9	22,011	0	0	0	2,000	112,053	1,000
HUMENUK, BRIAN J	Sergeant	40	83,817	84,655	2/8	16,931	7,112	0	0	0	108,698	1,000
KITSOS, DENNIS	Patrolman	40	68,962	69,652	1/4	0	6,269	0	0	1,000	76,921	1,000
LACOUNT, CHRISTOPHER	Patrolman	40	59,202	65,368	1/3	6,000	0	0	0	0	71,368	1,000
	40 weeks P3 12 weeks P4 Step increase 4/11/19											

Town of Easton
Payroll Detail Report
FY19 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
LYDON, DAVID	Patrolman	40	64,933	69,652	1/4	6,900	4,876	0	0	1,000	82,428	1,000
MCLAUGHLIN, COREY	Patrolman	40	52,938	55,937	1/2	5,500	5,035	0	0	0	66,472	1,000
	24 weeks P1 and 28 weeks P2. Step increase 12/2018											
MCROBERTS, BEVERLEY A.	Patrolman	40	71,030	72,403	1/5	14,481	0	0	0	0	86,884	1,000
NEVENS, JARED P.	Patrolman	40	68,962	71,098	1/5	0	4,977	0	0	0	76,075	1,000
	16 weeks P4 36 weeks P5 10 years 10/20/18											
NUNES, KEITH A	Lieutenant	40	100,244	101,246	3/12	25,312	0	0	0	1,000	127,558	1,000
PARK, BRIANNA	Patrolman	40	52,938	55,937	1/2	5,500	5,035	0	0	0	66,472	1,000
	24 weeks P1 28 weeks P2 Step increase 12/2018											
PULCINI, CHRISTOPHER	Patrolman	40	52,938	56,580	1/2	0	5,093	0	0	0	61,673	1,000
SALISBURY, ANDREW R	Sergeant	40	83,817	84,655	2/8	0	0	0	0	1,000	85,655	1,000
SUTTON, STEPHEN T.	Patrolman	40	67,902	69,652	1/4	6,900	6,269	0	0	0	82,821	1,000
WALKUS, BRANDON	Sergeant	40	84,720	88,042	2/9	17,609	9,509	0	0	1,000	116,160	1,000
WEBSTER, TIM	Patrolman	40	64,933	69,652	1/4	6,900	4,876	0	0	0	81,428	1,000
WHEELER, JASON R	Patrolman	40	68,962	70,817	1/5	0	6,374	0	0	1,000	78,191	1,000
	23 weeks P4 29 weeks P5 10 years 12/8/18											
WILLIAMSON, CARLTON	Patrolman	40	56,126	62,260	1/3	6,000	5,604	0	0	0	73,864	1,000
	17 weeks P2 35 weeks P3 Step increase 10/31/18											
WOHLER, DAVID	Patrolman	40	56,126	62,260	1/3	0	0	0	0	0	62,260	1,000
	17 weeks P2 35 weeks P3 Step increase 10/30/18											
WOLF, HANS	Patrolman	40	68,962	69,652	1/4	0	4,876	0	0	0	74,528	1,000
WOODWARD, GREGORY	Patrolman	40	67,902	69,652	1/4	6,900	4,876	0	0	0	81,428	1,000
01.210.001.5120 Public Safety			2,007,728	2,087,216		227,074	120,762	0	0	10,000	2,445,052	29,000

Town of Easton
Payroll Detail Report
FY19 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
HAMILTON, STEVE	Detective 37 weeks P5 15 weeks P6 20 years 3/15/19	40	71,030	72,569	1/6	7,257	0	0	0	2,200	82,026	1,000
LYNCH, SEAN M	Detective	40	71,030	71,740	1/5	14,348	0	0	0	1,000	87,088	1,000
MANGOTT, DARREN S.	Detective-Sergeant	40	87,170	88,042	2/9	22,011	0	0	0	1,000	111,053	1,000
PERRY, DANIEL	Detective	40	68,962	69,652	1/4	6,900	0	0	0	1,000	77,552	1,000
01.210.001.5121 Detectives			298,192	302,003		50,516	0	0	0	5,200	357,719	4,000
TAYLOR, PATRICK	Court Officer - Patrolman	40	73,872	74,611	1/6	18,653	0	0	0	1,000	94,264	1,000
01.210.001.5122 Court Officer			73,872	74,611		18,653	0	0	0	1,000	94,264	1,000
MCPECK, TIM	Patrolman	40	73,872	74,611	1/6	7,462	0	0	0	1,000	83,073	1,000
SCHOOL RESOURCE	School Dept Funding Adj Easton Public Schools will contribute \$32,000 towards funding this position.	0	0	-32,000		0	0	0	0	0	-32,000	0
01.210.001.5123 School Resource			73,872	42,611		7,462	0	0	0	1,000	51,073	1,000
HOLBROOK, JORDAN	Animal Control Off	32	41,160	41,160	FF/1	0	0	0	0	0	41,160	400
01.210.001.5125 Animal Control			41,160	41,160		0	0	0	0	0	41,160	400
CROSSING		0	38,630	38,707		0	0	0	0	0	38,707	0
01.210.001.5127 Crossing			38,630	38,707		0	0	0	0	0	38,707	0
HOLIDAY PAY		0	60,801	60,801		0	0	0	0	0	60,801	0
01.210.001.5129 Holiday Pay			60,801	60,801		0	0	0	0	0	60,801	0
OVERTIME		0	458,355	458,355		0	0	0	0	0	458,355	0
01.210.001.5130 Overtime			458,355	458,355		0	0	0	0	0	458,355	0
OT-METRO LEC		0	10,000	10,000		0	0	0	0	0	10,000	0
01.210.001.5137 OT - Metro LEC			10,000	10,000		0	0	0	0	0	10,000	0
OT-COMMUNITY EVENTS		0	6,000	6,000		0	0	0	0	0	6,000	0
01.210.001.5139 OT - Community			6,000	6,000		0	0	0	0	0	6,000	0
OUT-OF-RANK PAY		0	5,500	5,500		0	0	0	0	0	5,500	0
01.210.001.5145 Out-Of-Rank Pay			5,500	5,500		0	0	0	0	0	5,500	0

Town of Easton
Payroll Detail Report
FY19 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
SICK LEAVE INCENTIVE		0	1,000	1,000		0	0	0	0	0	1,000	0
	01.210.001.5151 Sick Leave Incentive		1,000	1,000		0	0	0	0	0	1,000	0
SICK/VACATION BUYBACK		0	0	0		0	0	0	0	0	0	0
	01.210.001.5152 Sick/Vacation Buyback		0	0		0	0	0	0	0	0	0
SPECIAL POLICE		0	7,500	15,900		0	0	0	0	0	15,900	0
	01.210.001.5165 Special Police		7,500	15,900		0	0	0	0	0	15,900	0
Police Total			3,406,751	3,472,522		349,734	120,762	0	1,750	17,200	3,961,968	36,400

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 211	PUBLIC SAFETY DISPATCH											
01.211.001.5124	Dispatchers	\$472,425	\$415,937	\$486,019	\$499,527	\$537,088	\$390,668	\$505,374	\$520,514	\$520,514	\$15,140	2.99%
01.211.001.5129	Holiday Pay	\$6,848	\$5,729	\$5,000	\$6,513	\$5,000	\$3,577	\$5,000	\$5,000	\$5,000	-	0.00%
01.211.001.5130	Overtime	\$46,873	\$58,838	\$55,000	\$19,959	\$55,000	\$35,728	\$55,000	\$55,000	\$55,000	-	0.00%
01.211.001.5140	Night Differential	\$19,977	\$21,025	\$20,878	\$21,843	\$23,009	\$21,497	\$27,401	\$28,023	\$28,023	\$622	2.26%
01.211.001.5150	Longevity	\$1,200	\$700	\$1,200	\$900	\$1,100	\$500	\$1,200	\$1,150	\$1,150	(\$50)	(4.16%)
01.211.001.5181	Specialty Pay	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$900	\$1,800	\$1,800	\$1,800	-	0.00%
001 Payroll Subtotal		\$549,125	\$504,030	\$569,897	\$550,543	\$622,997	\$452,870	\$595,775	\$611,487	\$611,487	\$15,712	2.63%
01.211.002.5300	Training	\$5,381	\$8,903	\$5,000	\$4,377	\$5,000	\$8,857	\$5,000	\$5,000	\$5,000	-	0.00%
01.211.002.5596	Uniforms/Clothing Allowance	\$3,139	\$3,589	\$3,990	\$5,244	\$4,390	\$2,497	\$3,990	\$4,060	\$4,060	\$70	1.75%
002 Expense Subtotal		\$8,520	\$12,492	\$8,990	\$9,622	\$9,390	\$11,355	\$8,990	\$9,060	\$9,060	\$70	0.77%
DEPARTMENT 211 PUBLIC SAFETY DISPATCH		\$557,645	\$516,523	\$578,887	\$560,165	\$632,387	\$464,225	\$604,765	\$620,547	\$620,547	\$15,782	2.60%

Town of Easton
Payroll Detail Report
FY19 Town Budget

DEPT 211 - Public Safety Dispatch

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
BEAUDOIN, PAUL	Dispatcher	40	43,943	43,943	1/3	0	3,955	0	0	0	47,898	350
BROWN, KAITLIN	Dispatcher	32	35,154	35,154		0	0	0	0	0	35,154	280
CALI, CARMELO	Dispatcher	40	45,261	45,261	1/4	0	4,074	0	200	0	49,535	350
DAMIANO, TERESA	Dispatcher	40	43,943	45,261	1/3	0	0	0	200	800	46,261	350
DISPATCHER 1	Dispatcher	40	0	43,943	1/3	0	0	0	0	0	43,943	350
FERNANDEZ, KEITH	Dispatcher	40	48,953	48,953	1/6	0	3,427	0	300	0	52,680	350
FITZGERALD, ROBERT	Dispatcher	40	41,419	43,943	1/3	0	3,076	0	0	0	47,019	350
GENTILE, AMY	Dispatcher	40	43,943	0	1/3	0	0	0	0	0	0	0
	Resigned 10/2017											
KOMINSKY, NICOLE	Dispatcher	40	45,261	47,073	1/4	0	3,296	0	250	1,000	51,619	350
LEHANE, BRIAN	Dispatcher	40	43,943	43,943		0	3,955	0	0	0	47,898	350
MALLEY, SANDRA	Dispatcher	40	43,943	43,943	1/3	0	0	0	200	0	44,143	350
MCLAUGHLIN, CHARLES	Dispatcher	40	0	43,943	1/3	0	3,076	0	0	0	47,019	350
MONDEAU, KIM	Dispatcher	40	45,261	0	1/4	0	0	0	0	0	0	0
	Resigned 1/21/2018											
NASSISE, NICHOLAS	Dispatcher	32	35,154	35,154	1/3	0	3,164	0	0	0	38,318	280
SANCES, JOSEPH	Dispatcher	32	35,154	0		0	0	0	0	0	0	0
	Resigned 2/2/18											
	01.211.001.5124 Dispatchers		551,332	520,514		0	28,023	0	1,150	1,800	551,487	4,060
HOLIDAY PAY		0	5,000	5,000		0	0	0	0	0	5,000	0
	01.211.001.5129 Holiday Pay		5,000	5,000		0	0	0	0	0	5,000	0
Various	Overtime	0	55,000	55,000		0	0	0	0	0	55,000	0
	01.211.001.5130 Overtime		55,000	55,000		0	0	0	0	0	55,000	0
Public Safety Dispatch Total			611,332	580,514		0	28,023	0	1,150	1,800	611,487	4,060

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 220	FIRE											
01.220.001.5101	Department Head	\$117,488	\$126,775	\$119,839	\$129,313	\$129,314	\$107,593	\$133,212	\$135,880	\$135,880	\$2,668	2.00%
01.220.001.5102	Deputy Fire Chief	\$0	\$0	\$0	\$0	\$0	\$40,628	\$103,191	\$99,199	\$99,199	(\$3,992)	(3.86%)
01.220.001.5110	Secretarial Salaries	\$59,181	\$59,181	\$59,731	\$59,181	\$59,731	\$48,277	\$59,731	\$59,731	\$59,731	-	0.00%
01.220.001.5120	Public Safety Personnel	\$2,179,438	\$2,375,097	\$2,355,953	\$2,320,505	\$2,398,563	\$1,963,936	\$2,426,889	\$2,438,548	\$2,438,548	\$11,659	0.48%
01.220.001.5128	Career Incentive	\$40,225	\$47,650	\$44,605	\$62,612	\$57,468	\$50,952	\$59,883	\$59,883	\$59,883	-	0.00%
01.220.001.5129	Holiday Pay	\$74,579	\$87,384	\$73,519	\$79,215	\$81,011	\$38,325	\$89,935	\$90,834	\$90,834	\$899	0.99%
01.220.001.5130	Overtime	\$116,086	\$69,019	\$117,000	\$117,681	\$117,000	\$103,930	\$122,503	\$123,728	\$123,728	\$1,225	0.99%
01.220.001.5131	OT - Sick Coverage	\$59,010	\$83,837	\$38,883	\$93,991	\$39,608	\$105,238	\$41,471	\$41,885	\$41,885	\$414	0.99%
01.220.001.5132	OT - Vacation Coverage	\$130,831	\$157,027	\$196,608	\$188,457	\$196,609	\$143,917	\$196,609	\$198,575	\$198,575	\$1,966	0.99%
01.220.001.5133	OT - IOD Coverage	\$19,342	\$21,018	\$17,348	\$12,892	\$17,348	\$32,260	\$17,348	\$17,521	\$17,521	\$173	0.99%
01.220.001.5134	OT - Training Coverage	\$27,175	\$51,189	\$40,478	\$55,377	\$41,288	\$13,988	\$43,230	\$50,000	\$50,000	\$6,770	15.66%
01.220.001.5135	OT - Holiday	\$48,437	\$41,977	\$54,372	\$49,552	\$55,460	\$35,066	\$55,460	\$55,954	\$55,954	\$494	0.89%
01.220.001.5136	OT - Personal Time	\$37,704	\$25,579	\$34,696	\$33,695	\$35,390	\$19,793	\$35,390	\$35,743	\$35,743	\$353	0.99%
01.220.001.5138	OT - Educational Svcs	\$6,449	\$8,701	\$5,204	\$14,361	\$5,308	\$15,045	\$8,500	\$8,500	\$8,500	-	0.00%
01.220.001.5139	OT - Other	\$3,489	\$8,837	\$17,348	\$16,401	\$17,695	\$14,191	\$14,500	\$14,500	\$14,500	-	0.00%
01.220.001.5146	OT - Fire Alarm	\$3,578	\$11,059	\$12,000	\$10,032	\$12,000	\$2,722	\$12,000	\$10,000	\$10,000	(\$2,000)	(16.66%)
01.220.001.5150	Longevity	\$550	\$550	\$550	\$600	\$550	\$600	\$600	\$600	\$600	-	0.00%
01.220.001.5152	Sick/Vacation Buyback	\$1,400	\$3,600	\$0	\$44,633	\$46,686	\$15,238	\$0	\$4,989	\$4,989	\$4,989	0.00%
01.220.001.5183	Emergency Mangement Dir Stipend	\$0	\$6,000	\$0	\$6,000	\$6,000	\$5,000	\$6,000	\$6,000	\$6,000	-	0.00%
01.220.001.5184	Mechanic Stipend	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,250	\$3,900	\$3,900	\$3,900	-	0.00%
01.220.001.5185	Scott Air Pack Stipend	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,633	\$1,400	\$1,400	\$1,400	-	0.00%
01.220.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$2,930,268	\$3,189,785	\$3,193,434	\$3,299,804	\$3,322,329	\$2,761,591	\$3,431,752	\$3,457,370	\$3,457,370	\$25,618	0.74%
01.220.002.5155	Uniforms/Clothing Allowance	\$30,465	\$2,517	\$8,800	\$5,456	\$800	\$800	\$3,600	\$5,200	\$5,200	\$1,600	44.44%
01.220.002.5210	Electricity	\$33,253	\$18,066	\$23,370	\$21,340	\$23,370	\$15,944	\$23,370	\$20,000	\$20,000	(\$3,370)	(14.42%)

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
01.220.002.5212	Building Heating	\$19,032	\$14,008	\$25,000	\$14,764	\$20,000	\$11,378	\$20,000	\$15,000	\$15,000	(\$5,000)	(25.00%)
01.220.002.5243	R&M - Vehicles	\$54,256	\$50,028	\$50,000	\$52,888	\$55,000	\$58,702	\$55,000	\$55,000	\$55,000	-	0.00%
01.220.002.5245	R&M - Tools & Equip	\$7,676	\$3,929	\$1,500	\$4,459	\$4,000	\$5,841	\$7,000	\$15,100	\$15,100	\$8,100	115.71%
01.220.002.5300	Training	\$5,150	\$9,829	\$3,000	\$11,907	\$5,000	\$6,848	\$5,000	\$5,000	\$5,000	-	0.00%
01.220.002.5302	Medical Exams/Expenses	\$1,275	\$0	\$1,200	\$2,075	\$1,200	\$4,150	\$1,200	\$2,500	\$2,500	\$1,300	108.33%
01.220.002.5303	IOD Medical Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
Move appropriation to Employee Benefits and Insurance Budget.												
01.220.002.5304	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.220.002.5340	Telephone	\$13,611	\$11,683	\$14,000	\$12,723	\$14,000	\$4,257	\$14,000	\$14,000	\$14,000	-	0.00%
01.220.002.5341	Communications	\$14,790	\$6,480	\$6,000	\$9,060	\$8,000	\$8,324	\$8,000	\$8,000	\$8,000	-	0.00%
01.220.002.5345	Postage/Meter	\$273	\$440	\$450	\$48	\$450	\$315	\$450	\$450	\$450	-	0.00%
01.220.002.5396	Bldg/Grounds R&M	\$0	\$0	\$0	\$0	\$0	\$1,016	\$0	\$14,000	\$14,000	\$14,000	0.00%
\$7,000 transferred from DPW building and grounds budget plus an additional \$7,000 to more accurately reflect actual needs based on previous costs.												
01.220.002.5420	Office Supplies	\$0	\$0	\$0	\$-23	\$0	\$0	\$0	-	\$0	-	0.00%
01.220.002.5431	Maintenance - Furnishings	\$2,858	\$8,877	\$5,000	\$6,600	\$5,000	\$3,196	\$5,000	\$5,000	\$5,000	-	0.00%
01.220.002.5450	Custodial Supplies	\$2,112	\$2,725	\$2,500	\$2,764	\$2,500	\$3,116	\$2,500	\$2,500	\$2,500	-	0.00%
01.220.002.5480	Gas & Oil	\$18,466	\$14,618	\$20,800	\$17,620	\$20,800	\$17,266	\$20,800	\$18,000	\$18,000	(\$2,800)	(13.46%)
01.220.002.5546	Computer Hardware/Software	\$6,800	\$5,764	\$7,500	\$7,130	\$7,500	\$5,965	\$7,500	\$7,500	\$7,500	-	0.00%
01.220.002.5590	Fire Alarm System Supplies	\$155	\$7,842	\$6,000	\$663	\$6,000	\$755	\$6,000	\$3,000	\$3,000	(\$3,000)	(50.00%)
01.220.002.5591	Hoses/Nozzles/Appliances	\$6,504	\$14,834	\$10,000	\$16,136	\$10,000	\$7,916	\$10,000	\$10,000	\$10,000	-	0.00%
01.220.002.5592	Fire Equipment Supplies	\$15,169	\$10,737	\$10,000	\$13,005	\$10,000	\$6,220	\$10,000	\$10,000	\$10,000	-	0.00%
01.220.002.5595	Protective Clothing	\$1,425	\$2,383	\$5,000	\$16,639	\$5,000	\$10,060	\$5,000	\$10,400	\$10,400	\$5,400	108.00%
01.220.002.5724	Public Fire Education	\$3,235	\$3,119	\$1,000	\$1,667	\$2,500	\$2,113	\$2,500	\$2,500	\$2,500	-	0.00%
01.220.002.5730	Dues & Memberships	\$1,434	\$2,233	\$3,000	\$1,614	\$3,000	\$1,765	\$3,000	\$3,000	\$3,000	-	0.00%
01.220.002.5786	Expense - Miscellaneous	\$0	\$0	\$400	\$0	\$400	\$400	\$400	\$400	\$400	-	0.00%
01.220.002.5850	Acquisition of New Equipment	\$8,846	\$4,807	\$8,000	\$18,426	\$10,000	\$114	\$10,000	\$10,000	\$10,000	-	0.00%
002 Expense Subtotal		\$246,793	\$194,927	\$212,520	\$236,968	\$214,520	\$176,469	\$220,320	\$236,550	\$236,550	\$16,230	7.36%
DEPARTMENT 220 FIRE		\$3,177,062	\$3,384,713	\$3,405,954	\$3,536,772	\$3,536,849	\$2,938,060	\$3,652,072	\$3,693,920	\$3,693,920	\$41,848	1.14%

Town of Easton
Payroll Detail Report
FY19 Town Budget

DEPT# 220 - FIRE

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
PARTRIDGE, KEVIN	Chief	40	129,314	135,880	A/13	2,520	0	6,694	0	6,000	151,094	800
	01.220.001.5101 Department Head		129,314	135,880		2,520	0	6,694	0	6,000	151,094	800
GRIFFIN, TIMOTHY	Deputy Chief	40	0	99,199	C/12	5,500	0	5,185	0	0	109,884	800
	01.220.001.5102 Deputy Fire Chief		0	99,199		5,500	0	5,185	0	0	109,884	800
BERGLUND, PAMELA J	Fire Chief Secretary	35	59,731	59,731	H/15	0	0	0	600	0	60,331	0
	01.220.001.5110 Secretarial Salaries		59,731	59,731		0	0	0	600	0	60,331	0
		0	0	0		0	0	2,304	0	0	2,304	0
		0	0	0		0	0	0	0	0	0	0
BAKER, THOMAS	Firefighter	42	67,940	70,677	1/4 IAFF	0	0	2,304	0	0	72,981	0
BELTRAMINI, JOHN P	Firefighter	42	72,775	75,709	1/6 IAFF	2,380	0	2,304	0	0	80,393	0
BLYE, LAWRENCE R	Captain	42	85,877	89,337	3/6 IAFF	0	0	2,668	0	1,300	93,305	0
BRENNAN, SCOTT M.	Firefighter	42	72,775	75,709	1/6 IAFF	0	0	2,304	0	0	78,013	0
BURNABY, TREVOR	Firefighter	42	0	63,392	1/3IAFF	0	0	2,304	0	0	65,696	0
CARROLL, JONATHAN	Lieutenant	42	67,940	77,038	2/4 IAFF	1,155	0	2,304	0	0	80,497	0
CHUTE, FRED M	Firefighter	42	72,775	75,709	1/6 IAFF	315	0	2,304	0	700	79,028	0
DUPUIS, JEFFREY M	Firefighter	42	69,978	72,797	1/5IAFF -	0	0	2,304	0	0	75,101	0
DZIALO, JOHN E	Captain	42	76,276	85,901	3/5 IAFF	5,500	0	2,446	0	0	93,847	0
EATON, MICHAEL	Firefighter	42	56,874	70,677	1/4 IAFF	4,708	0	2,304	0	0	77,689	0
FRALICK, WILLIAM	Lieutenant	42	67,940	77,038	2/4 IAFF	2,100	0	2,446	0	0	81,584	0
GELLMAN, STEPHEN J.	Firefighter	42	69,978	72,797	1/5 IAFF	0	0	2,304	0	0	75,101	0
GOYETTE, SHAWN	Firefighter	42	67,940	70,677	1/4 IAFF	2,415	0	2,304	0	0	75,396	0
GREENE, MICHAEL	Lieutenant	42	82,573	85,901	3/5IAFF -	2,975	0	2,668	0	0	91,544	0
LOVELL, KYLE	Firefighter	42	67,940	70,677	1/4 IAFF	945	0	2,304	0	0	73,926	0
MACHADO, LAWRENCE	Firefighter	42	64,353	70,677	1/4 IAFF	0	0	2,304	0	0	72,981	0
MALONE, EVAN	Lieutenant	42	85,877	89,337	3/6IAFF -	5,500	0	2,668	0	0	97,505	0
MCRAE, DAVID M	Firefighter	42	72,775	75,709	1/6 IAFF	0	0	2,304	0	700	78,713	0
MILLS, CHRISTOPHER A.	Firefighter	42	72,775	75,709	1/6 IAFF	0	0	2,304	0	0	78,013	0
MULCAHY, KEVIN	Firefighter	42	0	63,392	1/3IAFF	3,150	0	2,304	0	0	68,846	0
NICHOLSON, THOMAS	Lieutenant	42	79,327	82,523	2/6 IAFF	2,940	0	2,446	0	1,300	89,209	0

Town of Easton
Payroll Detail Report
FY19 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
NIKLASON, DAVID	Firefighter	42	55,228	61,435	1/3 IAFF	0	0	2,304	0	0	63,739	0
POWELL, ROBERT	Firefighter	42	67,940	70,677	1/4 IAFF	0	0	2,304	0	0	72,981	0
RIENDEAU, KYLE	Lieutenant	42	67,940	77,038	2/4 IAFF	4,935	0	2,446	0	0	84,419	0
SALVE III, RICHARD	Firefighter	42	55,228	61,435	1/3 IAFF	1,435	0	2,304	0	0	65,174	0
SNOW, CHARLES E	Firefighter	42	67,940	72,797	1/5IAFF -	0	0	2,304	0	1,300	76,401	0
STONE, DARREN T	Firefighter	42	67,940	72,797	1/5IAFF -	0	0	2,304	0	0	75,101	0
SWEENEY, TIMOTHY	Firefighter	42	55,228	61,435	1/3 IAFF	0	0	2,304	0	0	63,739	0
VACANCY 1	Firefighter	42	0	55,999		2,936	0	999	0	0	59,934	0
VAMOSI, TIMOTHY J.	Firefighter	42	69,978	72,797	1/5 IAFF	5,500	0	2,304	0	0	80,601	0
WALSH, JAMES E	Captain	42	85,877	89,337	3/6 IAFF	0	0	2,668	0	0	92,005	0
WHITE, JOHN J	Firefighter	42	72,775	75,709	1/6 IAFF	2,450	0	2,304	0	0	80,463	0
WOLFFE, WILLIAM	Firefighter	42	72,775	75,709	1/6 IAFF	0	0	2,304	0	0	78,013	0
01.220.001.5120 Public Safety			2,113,537	2,438,548		51,339	0	79,055	0	5,300	2,574,242	0
Overtime		0	117,000	123,728		0	0	0	0	0	123,728	0
01.220.001.5130 Overtime			117,000	123,728		0	0	0	0	0	123,728	0
OT - Sick Coverage		0	39,608	41,885		0	0	0	0	0	41,885	0
OT - Sick Coverage		0	0	0		0	0	0	0	0	0	0
01.220.001.5131 OT - Sick Coverage			39,608	41,885		0	0	0	0	0	41,885	0
OT - Vacation Coverage		0	196,609	198,575		0	0	0	0	0	198,575	0
01.220.001.5132 OT - Vacation			196,609	198,575		0	0	0	0	0	198,575	0
OT - IOD Coverage		0	17,348	17,521		0	0	0	0	0	17,521	0
01.220.001.5133 OT - IOD Coverage			17,348	17,521		0	0	0	0	0	17,521	0
		0	0	0		0	0	0	0	0	0	0
OT - Training Coverage		0	41,288	50,000		0	0	0	0	0	50,000	0
01.220.001.5134 OT - Training			41,288	50,000		0	0	0	0	0	50,000	0
OT - Holiday		0	55,460	55,954		0	0	0	0	0	55,954	0
01.220.001.5135 OT - Holiday			55,460	55,954		0	0	0	0	0	55,954	0
OT - Personal Time		0	35,390	35,743		0	0	0	0	0	35,743	0
01.220.001.5136 OT - Personal Time			35,390	35,743		0	0	0	0	0	35,743	0

Town of Easton
Payroll Detail Report
FY19 Town Budget

DEPT# 220 - FIRE

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Total	Clothing
OT - Educational Svcs		0	5,308	8,500		0	0	0	0	0	8,500	0
	01.220.001.5138 OT - Educational Svcs		5,308	8,500		0	0	0	0	0	8,500	0
OT - Other		0	17,695	14,500		0	0	0	0	0	14,500	0
	01.220.001.5139 OT - Other		17,695	14,500		0	0	0	0	0	14,500	0
OT - Fire Alarm		0	12,000	10,000		0	0	0	0	0	10,000	0
	01.220.001.5146 OT - Fire Alarm		12,000	10,000		0	0	0	0	0	10,000	0
Sick/Vacation Buyback		0	46,686	4,989		0	0	0	0	0	4,989	0
	01.220.001.5152 Sick/Vacation Buyback		46,686	4,989		0	0	0	0	0	4,989	0
Fire Total			2,886,974	3,294,753		59,359	0	90,934	600	11,300	3,456,946	1,600

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 231	AMBULANCE											
01.231.001.5120	Public Safety Personnel	\$184,992	\$227,636	\$250,113	\$265,537	\$257,696	\$189,201	\$294,983	\$325,010	\$325,010	\$30,027	10.17%
01.231.001.5128	Career Incentive	\$5,500	\$5,500	\$5,500	\$5,500	\$10,330	\$5,500	\$10,435	\$7,035	\$7,035	(\$3,400)	(32.58%)
01.231.001.5129	Holiday Pay	\$642	\$3,083	\$9,026	\$4,700	\$9,200	\$1,479	\$9,631	\$9,631	\$9,631	-	0.00%
01.231.001.5130	Overtime	\$53,701	\$45,876	\$60,000	\$49,182	\$61,200	\$46,675	\$64,078	\$84,000	\$84,000	\$19,922	31.09%
01.231.001.5134	OT - Training	\$26,769	\$26,537	\$28,162	\$27,887	\$28,725	\$22,599	\$30,076	\$38,000	\$38,000	\$7,924	26.34%
01.231.001.5142	EMT Differential	\$161,291	\$99,875	\$99,900	\$100,950	\$100,050	\$108,795	\$108,800	\$122,600	\$122,600	\$13,800	12.68%
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	-	0.00%
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	-	0.00%
01.231.001.5186	Infectious Control Officer	\$700	\$700	\$700	\$641	\$700	\$525	\$700	\$700	\$700	-	0.00%
01.231.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$437,198	\$412,808	\$457,001	\$457,999	\$471,501	\$378,376	\$522,303	\$590,576	\$590,576	\$68,273	13.07%
01.231.002.5155	Uniforms/Clothing Allowance	\$1,899	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700	\$10,700	\$10,700	0.00%
01.231.002.5243	R&M - Vehicles	\$30,701	\$33,306	\$21,900	\$25,506	\$17,000	\$19,288	\$20,000	\$20,000	\$20,000	-	0.00%
01.231.002.5300	Training	\$1,020	\$5,227	\$2,000	\$3,000	\$2,000	\$180	\$2,000	\$2,000	\$2,000	-	0.00%
01.231.002.5306	Ambulance Billing Fee	\$39,032	\$48,669	\$41,000	\$44,034	\$41,000	\$36,781	\$51,000	\$60,000	\$60,000	\$9,000	17.64%
01.231.002.5319	Medical Director	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$3,750	\$7,500	\$7,500	\$7,500	-	0.00%
01.231.002.5341	Communications	\$6,626	\$3,531	\$2,500	\$6,327	\$2,500	\$622	\$2,500	\$2,500	\$2,500	-	0.00%
01.231.002.5480	Gas & Oil	\$18,467	\$13,759	\$20,800	\$10,342	\$20,800	\$8,186	\$20,800	\$15,000	\$15,000	(\$5,800)	(27.88%)
01.231.002.5500	Medical Supplies	\$40,899	\$67,574	\$49,000	\$42,613	\$40,000	\$27,423	\$60,000	\$50,000	\$50,000	(\$10,000)	(16.66%)
01.231.002.5582	Training Supplies	\$0	\$0	\$0	\$300	\$1,000	\$0	\$1,000	\$1,000	\$1,000	-	0.00%
01.231.002.5732	Licensing Fee	\$2,100	\$2,300	\$2,100	\$2,854	\$2,100	\$2,268	\$2,100	\$3,600	\$3,600	\$1,500	71.42%
01.231.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$7,313	\$2,500	\$1,778	\$2,500	\$2,500	\$2,500	-	0.00%
002 Expense Subtotal		\$148,247	\$181,869	\$146,800	\$149,792	\$136,400	\$100,278	\$169,400	\$174,800	\$174,800	\$5,400	3.18%
DEPARTMENT 231 AMBULANCE		\$585,445	\$594,678	\$603,801	\$607,791	\$607,901	\$478,654	\$691,703	\$765,376	\$765,376	\$73,673	10.65%

Town of Easton
Payroll Detail Report
FY19 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	14,245	1/2 IAFF	525	863	1,203	0	0	16,836	0
75% of salary and EMT stipend funded from SAFER Grant. Actual Salary is \$56,978 and stipend is \$3,450. \$2,100 for educational incentive												
BRASELLS, CHRISTOPHER	Firefighter	42	0	14,245	1/2 IAFF	0	863	1,203	0	0	16,311	0
75% of salary and EMT stipend funded from SAFER Grant. Actual Salary is \$56,978 and stipend is \$3,450.												
HEALEY, JASON	Firefighter	42	56,706	70,677	1/4 IAFF	2,415	3,450	1,203	0	0	77,745	0
MCCORMICK, JOHN	Firefighter	42	64,353	70,677	1/4 IAFF	2,520	3,450	1,203	0	0	77,850	0
MEDEIROS, TIAGO	Firefighter	42	60,361	70,677	1/4 IAFF	0	3,450	1,203	0	0	75,330	0
VACANCY 1	Firefighter	42	0	55,999	1/2 IAFF	0	3,450	1,203	0	0	60,652	0
VACANCY 2	Firefighter	42	0	14,245	1/2 IAFF	0	863	1,203	0	0	16,311	0
75% of salary and EMT stipend funded from SAFER Grant. Actual Salary is \$56,978 and stipend is \$3,450.												
WOOD, STEVEN	Firefighter	42	0	14,245	1/2 IAFF	0	863	1,203	0	0	16,311	0
75% of salary and EMT stipend funded from SAFER Grant. Actual Salary is \$56,978 and stipend is \$3,450.												
01.231.001.5120 Public Safety			181,420	325,010		5,460	17,252	9,624	0	0	357,346	0
OVERTIME		0	61,200	84,000		0	0	0	0	0	84,000	0
01.231.001.5130 Overtime			61,200	84,000		0	0	0	0	0	84,000	0
OT - TRAINING		0	28,725	38,000		0	0	0	0	0	38,000	0
01.231.001.5134 OT - Training			28,725	38,000		0	0	0	0	0	38,000	0
	Firefighter	0	0	0	1/1 IAFF	0	0	0	0	0	0	0
	Firefighter	0	0	0	1/1 IAFF	0	0	0	0	0	0	0
	Firefighter	0	0	0	1/1 IAFF	0	0	0	0	0	0	0
BAKER, THOMAS	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
BELTRAMINI, JOHN P	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0
BLYE, LAWRENCE R	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
BRENNAN, SCOTT M.	Firefighter	0	0	0	1/6 IAFF	0	3,450	0	0	0	3,450	0
BURNABY, TREVOR	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
CARROLL, JONATHAN	Firefighter	0	0	0	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
CORBETT, GLENN	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0

Town of Easton
Payroll Detail Report
FY19 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
DEPUTY CHIEF	Deputy	0	0	0		0	3,450	0	0	0	3,450	0
DUPUIS, JEFFREY M	Firefighter	0	0	0	1/5IAFF -	0	3,450	0	0	1,800	5,250	0
DZIALO, JOHN E	Firefighter	0	0	0	2/5IAFF	0	3,450	0	0	0	3,450	0
EATON, MICHAEL	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0
FRALICK, WILLIAM	Firefighter	0	0	0	2/4 IAFF	0	3,450	0	0	0	3,450	0
GELLMAN, STEPHEN J.	Firefighter	0	0	0	1/5 IAFF	0	3,450	0	0	0	3,450	0
GOYETTE, SHAWN	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
GREENE, MICHAEL	Firefighter	0	0	0	3/5 IAFF	0	3,450	0	0	0	3,450	0
LOVELL, KYLE	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
MACHADO, LAWRENCE	Firefighter	0	0	0	1/4IAFF	0	3,450	0	0	0	3,450	0
MALONE, EVAN	Firefighter	0	0	0	3/6 IAFF	0	3,450	0	0	1,800	5,250	0
MCRAE, DAVID M	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
MILLS, CHRISTOPHER A.	Firefighter	0	0	0	1/6IAFF -	0	3,450	0	0	0	3,450	0
MULCAHY, KEVIN	Firefighter	0	0	0	1/1 IAFF	0	3,450	0	0	0	3,450	0
NICHOLSON, THOMAS	Lieutenant	0	0	0	2/6 IAFF	0	800	0	0	0	800	0
PARTRIDGE, KEVIN	Chief	0	0	0	15/8	0	0	0	0	0	0	0
POWELL, ROBERT	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0
RIENDEAU, KYLE	Firefighter	0	0	0	1/4IAFF -	0	3,450	0	0	0	3,450	0
SALVE III, RICHARD A.	Firefighter	0	0	0	1/2 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
VACANCY 1	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	700	4,150	0
WALSH, JAMES E	Captain	0	0	0	3/6 IAFF	0	800	0	0	0	800	0
WELSH, JAMES	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0
WHITE, JOHN J	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0
WOLFFE, WILLIAM	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0
01.231.001.5142 EMT Differential			0	0		0	95,000	0	0	4,300	99,300	0
Ambulance Total			271,345	447,010		5,460	112,252	9,624	0	4,300	578,646	0

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 240	INSPECTIONAL SERVICES											
01.240.001.5101	Department Head	\$102,706	\$102,706	\$102,706	\$104,669	\$104,669	\$87,956	\$108,899	\$108,899	\$108,899	-	0.00%
01.240.001.5102	Asst Dept Head	\$31,302	\$27,242	\$27,242	\$27,242	\$27,242	\$22,003	\$27,242	\$30,647	\$30,647	\$3,405	12.49%
01.240.001.5110	Administrative Assistant	\$29,430	\$30,638	\$30,611	\$31,252	\$31,252	\$26,003	\$32,195	\$32,836	\$32,836	\$641	1.99%
01.240.001.5111	Clerical Salaries	\$35,224	\$26,681	\$35,225	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.240.001.5115	Plumbing & Gas Inspector	\$0	\$0	\$30,000	\$58,625	\$58,625	\$28,700	\$30,000	\$30,000	\$30,000	-	0.00%
01.240.001.5116	Alternate Plumbing & Gas Inspector	\$31,225	\$23,725	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.240.001.5117	Wiring Inspector	\$42,647	\$66,437	\$66,598	\$71,661	\$68,982	\$60,308	\$74,668	\$76,162	\$76,162	\$1,494	2.00%
01.240.001.5118	Alternate Wiring Inspector	\$1,450	\$1,625	\$2,500	\$3,675	\$2,500	\$2,975	\$2,500	\$3,500	\$3,500	\$1,000	40.00%
01.240.001.5130	OT - Emergency Call Backs	\$4,256	\$3,700	\$5,988	\$2,158	\$5,988	\$3,160	\$6,642	\$6,749	\$6,749	\$107	1.61%
01.240.001.5150	Longevity	\$950	\$1,050	\$1,000	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	-	0.00%
01.240.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$279,193	\$283,805	\$301,870	\$300,333	\$300,308	\$232,158	\$283,196	\$289,843	\$289,843	\$6,647	2.34%
01.240.002.5155	Uniforms/Clothing Allowance	\$2,000	\$2,200	\$2,000	\$2,693	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	-	0.00%
01.240.002.5243	R&M - Vehicles	\$224	\$675	\$500	\$401	\$500	\$922	\$500	\$500	\$500	-	0.00%
01.240.002.5300	Training	\$734	\$2,223	\$3,000	\$1,010	\$3,000	\$640	\$3,000	\$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	-	0.00%
01.240.002.5480	Gas & Oil	\$2,210	\$1,319	\$2,000	\$1,667	\$2,000	\$1,360	\$2,000	\$2,000	\$2,000	-	0.00%
01.240.002.5710	Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.240.002.5712	Expense - Inspectors	\$2,722	\$520	\$4,000	\$803	\$4,000	\$106	\$4,000	\$4,000	\$4,000	-	0.00%
01.240.002.5730	Dues & Memberships	\$360	\$140	\$500	\$140	\$500	\$140	\$500	\$500	\$500	-	0.00%
01.240.002.5783	Expense - Board	\$0	\$300	\$200	\$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	\$5,000	-	0.00%
002 Expense Subtotal		\$13,253	\$12,378	\$17,200	\$11,715	\$17,200	\$10,369	\$17,200	\$17,200	\$17,200	\$0	0.00%
DEPARTMENT 240 INSPECTIONAL SERVICES		\$292,447	\$296,184	\$319,070	\$312,049	\$317,508	\$242,527	\$300,396	\$307,043	\$307,043	\$6,647	2.21%

Town of Easton
Payroll Detail Report
FY19 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	108,899	BB-15	450	1,257	110,606	800
	Misc pay is estimated for after hours call-backs (projected at 16 hours).									
	01.240.001.5101 Department Head			108,899	108,899		450	1,257	110,606	800
DEBAGGIS, PAUL M.	Asst Building Inspector	18	5/12/03	27,242	30,647	FF-15	0	0	30,647	600
	01.240.001.5102 Asst Dept Head			27,242	30,647		0	0	30,647	600
MINSKY, KATHERINE	Executive Assistant	20	10/4/04	32,195	32,836	G-13	200	0	33,036	0
	Full time position shared 50/50 with Board of Health.									
	01.240.001.5110 Administrative			32,195	32,836		200	0	33,036	0
NELSON, KEVIN	Plumbing & Gas Inspector			30,000	30,000		0	0	30,000	0
	Per diem employee. Receives \$25 per inspection.									
	01.240.001.5115 Plumbing & Gas			30,000	30,000		0	0	30,000	0
ALTERNATE INSPECTOR	Alternate Plumbing & Gas.			0	0		0	0	0	0
	01.240.001.5116 Alternate Plumbing &			0	0		0	0	0	0
GREINER, KEVIN S.	Wiring Inspector	40	9/29/04	74,668	76,162	EE-14	400	5,492	82,054	800
	Misc pay is estimated for after hours call-backs (projected at 25 for the year with 4 hour minimum). This is partially offset by a \$150 call back fee.									
	01.240.001.5117 Wiring Inspector			74,668	76,162		400	5,492	82,054	800
ALTERNATE INSPECTOR	Alternate Wiring Inspector			2,500	3,500		0	0	3,500	0
	01.240.001.5118 Alternate Wiring			2,500	3,500		0	0	3,500	0
Inspectional Services Total				275,504	282,044		1,050	6,749	289,843	2,200

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff	
DEPARTMENT 305	SCHOOL DEPARTMENT											
01.305.002.5000	School Operating Budget	36,727,461	37,866,896	38,157,137	38,563,401	38,724,060	27,440,770	39,979,017	\$41,330,308	\$41,330,308	\$1,351,291	3.38%
002	Expense Subtotal	\$36,727,461	\$37,866,896	\$38,157,137	\$38,563,401	\$38,724,060	\$27,440,770	\$39,979,017	\$41,330,308	\$41,330,308	\$1,351,291	3.38%
DEPARTMENT 305	SCHOOL DEPARTMENT	\$36,727,461	\$37,866,896	\$38,157,137	\$38,563,401	\$38,724,060	\$27,440,770	\$39,979,017	\$41,330,308	\$41,330,308	\$1,351,291	3.38%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 310	SOUTHEASTERN REGIONAL SCHOOL										
01.310.002.5320 Southeastern Regional School Estimated increase of 15%.	\$592,575	\$705,868	\$706,492	\$822,774	\$822,774	\$735,176	\$980,235	\$1,132,709	\$1,132,709	\$152,474	15.55%
002 Expense Subtotal	\$592,575	\$705,868	\$706,492	\$822,774	\$822,774	\$735,176	\$980,235	\$1,132,709	\$1,132,709	\$152,474	15.55%
DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL	\$592,575	\$705,868	\$706,492	\$822,774	\$822,774	\$735,176	\$980,235	\$1,132,709	\$1,132,709	\$152,474	15.55%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 400	DPW ADMINISTRATION											
01.400.001.5101	Department Head	\$126,018	\$129,313	\$129,314	\$131,892	\$131,893	\$109,749	\$135,881	\$138,591	\$138,591	\$2,710	1.99%
01.400.001.5103	Assistant Town Engineer	\$105,778	\$105,778	\$105,779	\$67,800	\$108,620	\$72,154	\$87,583	\$91,121	\$91,121	\$3,538	4.03%
01.400.001.5105	GIS Manager	\$79,229	\$71,006	\$79,229	\$89,467	\$89,466	\$75,180	\$93,080	\$93,080	\$93,080	-	0.00%
01.400.001.5130	Overtime	\$0	\$0	\$1,000	\$309	\$1,000	\$322	\$1,000	\$1,000	\$1,000	-	0.00%
01.400.001.5150	Longevity	\$800	\$500	\$850	\$350	\$850	\$350	\$350	\$350	\$350	-	0.00%
01.400.001.5151	Sick Leave Incentive	\$9,000	\$8,000	\$7,000	\$8,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	-	0.00%
01.400.001.5166	Internship Program	\$10,200	\$7,012	\$10,000	\$8,617	\$10,000	\$3,840	\$10,000	\$10,000	\$10,000	-	0.00%
01.400.001.5168	Civil Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.400.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$331,026	\$321,610	\$333,172	\$306,436	\$348,829	\$261,596	\$334,894	\$341,142	\$341,142	\$6,248	1.86%
01.400.002.5155	Uniforms/Clothing Allowance	\$1,372	\$1,503	\$1,300	\$868	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	-	0.00%
01.400.002.5211	Electricity - Street Lights	\$93,162	\$77,040	\$107,898	\$65,208	\$107,898	\$42,914	\$107,898	\$107,898	\$107,898	-	0.00%
01.400.002.5240	R&M - Office Equipment	\$814	\$563	\$2,000	\$1,760	\$2,000	\$2,124	\$2,000	\$2,000	\$2,000	-	0.00%
01.400.002.5244	Computer Hardware/Software	\$17,121	\$15,507	\$20,000	\$20,560	\$20,000	\$16,671	\$20,000	\$20,000	\$20,000	-	0.00%
01.400.002.5245	R&M - Tools & Equip	\$326	\$0	\$1,000	\$2,044	\$1,000	\$290	\$1,000	\$1,000	\$1,000	-	0.00%
01.400.002.5300	Training	\$3,993	\$3,049	\$4,500	\$6,062	\$4,500	\$4,272	\$4,500	\$4,500	\$4,500	-	0.00%
01.400.002.5301	Consulting Services	\$5,579	\$0	\$10,000	\$10,578	\$10,000	\$8,197	\$10,000	\$10,000	\$10,000	-	0.00%
01.400.002.5302	Medical Exams/Expenses	\$2,075	\$2,110	\$1,500	\$1,555	\$1,500	\$990	\$1,500	\$1,500	\$1,500	-	0.00%
01.400.002.5304	Advertising	\$1,764	\$1,227	\$2,500	\$2,141	\$2,500	\$1,448	\$2,500	\$2,500	\$2,500	-	0.00%
01.400.002.5316	R&M/Monitoring - Landfill	\$53,873	\$45,833	\$60,000	\$53,617	\$60,000	\$14,228	\$65,000	\$65,000	\$65,000	-	0.00%
01.400.002.5340	Telephone	\$15,266	\$15,158	\$9,705	\$14,550	\$8,000	\$8,961	\$8,000	\$15,000	\$15,000	\$7,000	87.50%
01.400.002.5345	Postage/Meter	\$166	\$251	\$400	\$77	\$400	\$78	\$400	\$400	\$400	-	0.00%
01.400.002.5388	Security	\$504	\$546	\$500	\$465	\$500	\$3,443	\$500	\$500	\$500	-	0.00%
01.400.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.400.002.5480	Gas & Oil	\$2,882	\$2,387	\$3,000	\$2,084	\$3,000	\$2,177	\$3,000	\$3,000	\$3,000	-	0.00%
01.400.002.5534	Engineering Supplies	\$312	\$2,222	\$3,000	\$3,093	\$3,000	\$184	\$3,000	\$3,000	\$3,000	-	0.00%
01.400.002.5730	Dues & Memberships	\$1,251	\$1,168	\$1,000	\$992	\$1,000	\$1,481	\$1,000	\$1,000	\$1,000	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
01.400.002.5782 Expense - Dept Head	\$1,817	\$1,487	\$1,000	\$1,141	\$1,000	\$249	\$1,000	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal	\$202,285	\$170,058	\$229,303	\$186,802	\$227,598	\$109,015	\$232,598	\$239,598	\$239,598	\$7,000	3.00%
DEPARTMENT 400 DPW ADMINISTRATION	\$533,312	\$491,668	\$562,475	\$493,239	\$576,427	\$370,611	\$567,492	\$580,740	\$580,740	\$13,248	2.33%

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DEPT # 400 - DPW ADMINISTRATION										
Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
FIELD, DAVID J.	DPW Director	40	02/13/12	135,881	138,591	AA/15	350	0	138,941	500
01.400.001.5101 Department Head				135,881	138,591		350	0	138,941	500
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	87,583	91,121	BB/6	0	0	91,121	800
01.400.001.5103 Assistant Town				87,583	91,121		0	0	91,121	800
EDWARDS, ADRIENNE M	GIS/CAD Specialist	40		0	0		0	0	0	0
SCOTT, LEON	GIS Manager	40	11/18/15	89,468	93,080	DD/15	0	0	93,080	0
01.400.001.5105 GIS Manager				89,468	93,080		0	0	93,080	0
OVERTIME	Overtime			1,000	1,000		0	0	1,000	0
01.400.001.5130 Overtime				1,000	1,000		0	0	1,000	0
SICK LEAVE INCENTIVE	Sick Leave Incentive			7,000	7,000		0	0	7,000	0
01.400.001.5151 Sick Leave Incentive				7,000	7,000		0	0	7,000	0
INTERNSHIP PROGRAM	Internship Program			10,000	10,000		0	0	10,000	0
01.400.001.5166 Internship Program				10,000	10,000		0	0	10,000	0
Vacant	Civil Engineer	40		0	0		0	0	0	0
01.400.001.5168 Civil Engineer				0	0		0	0	0	0
DPW Administration Total				330,932	340,792		350	0	341,142	1,300

Town of Easton
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Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 410	BUILDINGS AND GROUNDS											
01.410.001.5104	Supervisor/Tree Warden	\$92,183	\$92,183	\$92,184	\$95,083	\$95,083	\$79,900	\$98,925	\$100,903	\$100,903	\$1,978	1.99%
01.410.001.5112	Public Works Personnel	\$496,799	\$495,358	\$502,042	\$512,540	\$509,531	\$488,287	\$588,504	\$603,784	\$603,784	\$15,280	2.59%
01.410.001.5126	Custodial	\$27,432	\$29,238	\$27,432	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.410.001.5130	Overtime	\$104,479	\$100,556	\$60,000	\$151,480	\$95,000	\$195,699	\$50,000	\$100,000	\$100,000	\$50,000	100.00%
01.410.001.5141	Class Differential	\$0	\$1,497	\$2,525	\$4,102	\$2,525	\$465	\$2,525	\$2,525	\$2,525	-	0.00%
01.410.001.5150	Longevity	\$2,225	\$2,125	\$2,175	\$2,300	\$2,050	\$1,950	\$2,100	\$2,900	\$2,900	\$800	38.09%
01.410.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$723,119	\$720,959	\$686,358	\$765,506	\$704,189	\$766,303	\$742,054	\$810,112	\$810,112	\$68,058	9.17%
01.410.002.5155	Uniforms/Clothing Allowance	\$7,000	\$6,584	\$6,800	\$9,255	\$8,000	\$6,400	\$7,200	\$7,200	\$7,200	-	0.00%
01.410.002.5210	Electricity	\$12,952	\$12,731	\$8,120	\$9,760	\$8,120	\$5,916	\$8,120	\$8,120	\$8,120	-	0.00%
01.410.002.5212	Building Heating	\$11,605	\$5,739	\$11,991	\$7,957	\$11,991	\$8,311	\$11,991	\$11,991	\$11,991	-	0.00%
01.410.002.5230	Water	\$2,100	\$3,374	\$2,500	\$2,313	\$2,500	\$665	\$2,500	\$2,500	\$2,500	-	0.00%
01.410.002.5241	R&M - Copy Machine	\$0	\$74	\$500	\$180	\$500	\$56	\$500	\$500	\$500	-	0.00%
01.410.002.5251	DPW Building Cleaning Contract	\$0	\$0	\$0	\$8,505	\$11,000	\$5,850	\$11,000	\$11,000	\$11,000	-	0.00%
01.410.002.5271	Rental Equipment	\$1,623	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.002.5293	R&M - Playgrounds	\$4,461	\$2,993	\$3,000	\$2,699	\$3,000	\$1,301	\$3,000	\$3,000	\$3,000	-	0.00%
01.410.002.5300	Training	\$1,337	\$1,725	\$2,500	\$974	\$2,500	\$475	\$2,500	\$2,500	\$2,500	-	0.00%
01.410.002.5305	Police Details	\$2,434	\$6,921	\$6,000	\$4,611	\$6,000	\$1,486	\$6,000	\$6,000	\$6,000	-	0.00%
01.410.002.5340	Telephone	\$1,862	\$1,742	\$3,000	\$2,181	\$3,000	\$0	\$3,000	\$3,000	\$3,000	-	0.00%
01.410.002.5392	R&M - General	\$18,266	\$27,098	\$25,000	\$24,650	\$25,000	\$187	\$25,000	\$25,000	\$25,000	-	0.00%
01.410.002.5396	Bldg/Grounds R&M - Fire	\$12,270	\$12,916	\$7,000	\$11,139	\$7,000	\$19,549	\$7,000	-	\$0	(\$7,000)	(100.00%)
This budget line is being transferred to the Fire Department for FY2019												
01.410.002.5421	Copy Machine Supplies	\$1,775	\$1,916	\$1,500	\$628	\$1,500	\$129	\$1,500	\$1,500	\$1,500	-	0.00%
01.410.002.5430	Building Maintenance	\$21,404	\$19,499	\$18,325	\$13,139	\$18,325	\$9,675	\$18,325	\$18,325	\$18,325	-	0.00%
01.410.002.5432	Furniture	\$0	\$568	\$500	\$322	\$500	\$0	\$500	\$500	\$500	-	0.00%
01.410.002.5450	Custodial Supplies	\$1,599	\$2,587	\$2,000	\$3,518	\$2,000	\$513	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.002.5461	Insecticides	\$1,968	\$1,086	\$1,000	\$449	\$1,000	\$371	\$1,000	\$1,000	\$1,000	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
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Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
01.410.002.5462	Trees	\$783	\$581	\$1,500	\$753	\$1,500	\$0	\$1,500	\$1,500	\$1,500	-	0.00%
01.410.002.5480	Gas & Oil	\$11,513	\$10,887	\$14,900	\$11,843	\$14,900	\$19,169	\$14,900	\$14,900	\$14,900	-	0.00%
01.410.002.5535	DPW Hardware Supplies	\$759	\$1,163	\$2,500	\$875	\$2,500	\$2,814	\$2,500	\$2,500	\$2,500	-	0.00%
01.410.002.5536	Tools/Small Equipment	\$4,762	\$6,682	\$3,500	\$8,380	\$3,500	\$7,329	\$3,500	\$3,500	\$3,500	-	0.00%
01.410.002.5538	Cemetery Supplies	\$213	\$242	\$500	\$554	\$500	\$252	\$500	\$500	\$500	-	0.00%
01.410.002.5595	Protective Clothing	\$1,295	\$2,698	\$2,000	\$2,822	\$2,000	\$93	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.002.5716	Meal Allowances	\$306	\$318	\$500	\$72	\$500	\$1,116	\$500	\$500	\$500	-	0.00%
01.410.002.5730	Dues & Memberships	\$250	\$50	\$300	\$305	\$300	\$0	\$300	\$300	\$300	-	0.00%
01.410.002.5731	Licenses	\$400	\$960	\$1,625	\$544	\$1,625	\$2,281	\$1,625	\$1,625	\$1,625	-	0.00%
002 Expense Subtotal		\$122,946	\$132,142	\$128,061	\$128,438	\$140,261	\$93,945	\$139,461	\$132,461	\$132,461	(\$7,000)	(5.01%)
01.410.003.5155	Uniforms/Clothing Allowance	\$325	\$350	\$400	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.410.003.5210	Electricity	\$17,874	\$11,234	\$12,080	\$10,104	\$12,080	\$20,974	\$12,080	\$12,080	\$12,080	-	0.00%
01.410.003.5212	Building Heating	\$15,530	\$7,931	\$12,000	\$15,286	\$12,000	\$11,337	\$12,000	\$12,000	\$12,000	-	0.00%
01.410.003.5230	Water	\$362	\$475	\$325	\$527	\$325	\$115	\$325	\$325	\$325	-	0.00%
01.410.003.5241	R&M - Copy Machine	\$1,306	\$3,446	\$2,000	\$2,304	\$2,000	\$918	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.003.5251	Town Office Cleaning Contract	\$0	\$0	\$0	\$13,027	\$20,000	\$13,920	\$20,000	\$20,000	\$20,000	-	0.00%
01.410.003.5340	Telephone	\$18,440	\$22,623	\$19,900	\$26,337	\$19,900	\$21,082	\$19,900	\$19,900	\$19,900	-	0.00%
01.410.003.5421	Copy Machine Supplies	\$2,115	\$2,543	\$3,900	\$1,906	\$3,900	\$2,830	\$3,900	\$3,900	\$3,900	-	0.00%
01.410.003.5430	Building Maintenance	\$32,023	\$18,291	\$10,000	\$29,741	\$10,000	\$25,172	\$10,000	\$10,000	\$10,000	-	0.00%
01.410.003.5432	Furniture	\$439	\$1,393	\$1,000	\$359	\$1,000	\$363	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.003.5433	Hardware Supplies	\$3,556	\$2,316	\$2,000	\$2,384	\$2,000	\$671	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.003.5450	Custodial Supplies	\$4,196	\$2,414	\$2,000	\$5,197	\$2,000	\$1,233	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.003.5460	Grounds Maint Supplies	\$1,944	\$1,614	\$1,000	\$0	\$1,000	\$140	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.003.5786	Expense - Miscellaneous	\$1,020	\$1,829	\$1,000	\$188	\$1,000	\$220	\$1,000	\$1,000	\$1,000	-	0.00%
01.410.003.5850	Acquisition of New Equipment	\$0	\$1,071	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	-	0.00%
003 Town Office Expense Subtotal		\$99,136	\$77,535	\$68,605	\$107,366	\$88,205	\$98,982	\$88,205	\$88,205	\$88,205	\$0	0.00%
01.410.006.5210	Electricity	\$3,618	\$2,121	\$1,650	\$1,740	\$1,650	\$1,179	\$1,650	\$1,650	\$1,650	-	0.00%
01.410.006.5212	Building Heating	\$4,521	\$6,202	\$5,000	\$5,255	\$5,000	\$63	\$5,000	\$5,000	\$5,000	-	0.00%
01.410.006.5230	Water	\$761	\$391	\$300	\$265	\$300	\$70	\$300	\$300	\$300	-	0.00%

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Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
01.410.006.5251											
Frothingham Hall Cleaning Contract	\$0	\$0	\$0	\$1,733	\$0	\$0	\$0	-	\$0	-	0.00%
01.410.006.5340											
Telephone	\$1,536	\$1,589	\$1,620	\$1,542	\$1,620	\$1,242	\$1,620	\$1,620	\$1,620	-	0.00%
01.410.006.5430											
Building Maintenance	\$17,569	\$6,357	\$2,000	\$4,964	\$2,000	\$2,282	\$2,000	\$2,000	\$2,000	-	0.00%
01.410.006.5450											
Custodial Supplies	\$713	\$1,147	\$2,000	\$135	\$2,000	\$531	\$2,000	\$2,000	\$2,000	-	0.00%
006 Frothingham Hall Exp Subtotal	\$28,722	\$17,809	\$12,570	\$15,636	\$12,570	\$5,368	\$12,570	\$12,570	\$12,570	\$0	
DEPARTMENT 410 BUILDINGS AND GROUNDS	\$973,924	\$948,447	\$895,594	\$1,016,948	\$945,225	\$964,600	\$982,290	\$1,043,348	\$1,043,348	\$61,058	6.21%

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	98,925	100,903	CC/13	350	0	101,253	800
01.410.001.5104 Supervisor/Tree				98,925	100,903		350	0	101,253	800
AMES, JOHN W.	DPW Grounds Specialist	40	03/15/04	73,341	73,341	5/8 SPEA	250	0	73,591	800
BERRY, MICHAEL R	DPW Spec. Eq. Op.	40	05/28/85	74,082	74,082	4/9SPEA	500	0	74,582	800
CASEY, WAYNE R. JR.	DPW Spec. Eq. Op.	40	08/07/06	68,494	71,230	4/8 SPEA	250	0	71,480	800
CASEY, WILLIAM	B&G Foreman	40	09/03/96	85,911	85,911	9/9 SPEA	300	0	86,211	800
CUZZI, JOHN	Carpenter	40	01/30/12	0	67,823	8/6 SPEA	250	0	68,073	800
Position funded in FY18. Cuzzi transferred from Highway										
FLAHERTY, STEPHEN T	DPW Spec. Eq. Op.	40	08/21/06	68,494	0		0	0	0	0
Transferred to Highway										
GAMMONS, MICHAEL	HVAC Technician	40	11/04/03	80,199	80,199	8/8 SPEA	250	0	80,449	800
LEGENDRE, STEPHEN J.	Electrician	40	11/03/08	77,116	77,116	8/7 SPEA	250	0	77,366	800
PUCILLO, JOSEPH R.	DPW Spec. Eq. Op.	40	06/17/85	0	74,082	4/9SPEA	500	0	74,582	800
Transferred from Highway										
Vacant	Plumber			0	0	8/1 SPEA	0	0	0	0
01.410.001.5112 Public Works				527,637	603,784		2,550	0	606,334	6,400
OVERTIME	Overtime			50,000	100,000		0	0	100,000	0
01.410.001.5130 Overtime				50,000	100,000		0	0	100,000	0
CLASS DIFFERENTIAL	Class Differential			2,525	2,525		0	0	2,525	0
CLASS DIFFERENTIAL	Class Differential			0	0		0	0	0	0
01.410.001.5141 Class Differential				2,525	2,525		0	0	2,525	0
Buildings And Grounds Total				679,087	807,212		2,900	0	810,112	7,200

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Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 420	HIGHWAY DIVISION											
01.420.001.5106	Highway Foreman	\$81,949	\$81,949	\$81,950	\$94,263	\$84,430	\$79,900	\$98,925	\$100,903	\$100,903	\$1,978	1.99%
01.420.001.5112	Public Works Personnel	\$603,394	\$633,462	\$631,636	\$667,654	\$663,487	\$535,724	\$698,398	\$696,314	\$696,314	(\$2,084)	(0.29%)
01.420.001.5130	Overtime	\$39,210	\$53,044	\$40,000	\$41,219	\$25,000	\$28,353	\$25,000	\$40,000	\$40,000	\$15,000	60.00%
01.420.001.5141	Class Differential	\$0	\$963	\$250	\$574	\$250	\$1,833	\$250	\$250	\$250	-	0.00%
01.420.001.5150	Longevity	\$1,550	\$1,550	\$1,500	\$2,150	\$2,400	\$1,950	\$2,400	\$2,400	\$2,400	-	0.00%
01.420.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$726,105	\$770,970	\$755,336	\$805,862	\$775,567	\$647,762	\$824,973	\$839,867	\$839,867	\$14,894	1.80%
01.420.002.5155	Uniforms/Clothing Allowance	\$9,761	\$8,876	\$9,300	\$8,907	\$8,800	\$7,900	\$8,800	\$8,800	\$8,800	-	0.00%
01.420.002.5242	Crack Sealing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.420.002.5243	R&M - Vehicles	\$98,443	\$111,196	\$90,000	\$117,741	\$90,000	\$86,452	\$90,000	\$90,000	\$90,000	-	0.00%
01.420.002.5245	R&M - Tools & Equip	\$4,752	\$5,805	\$2,800	\$3,891	\$2,800	\$9,718	\$2,800	\$2,800	\$2,800	-	0.00%
01.420.002.5246	R&M - Radio	\$162	\$4,220	\$500	\$497	\$500	\$47	\$500	\$500	\$500	-	0.00%
01.420.002.5249	Traffic Marking	\$10,379	\$28,453	\$40,000	\$2,095	\$40,000	\$5,052	\$40,000	\$40,000	\$40,000	-	0.00%
01.420.002.5250	R&M - Traffic Signals	\$3,887	\$0	\$2,000	\$0	\$2,000	\$2,202	\$2,000	\$2,000	\$2,000	-	0.00%
01.420.002.5271	Rental Equipment	\$4,364	\$535	\$1,500	\$4,096	\$1,500	\$1,011	\$1,500	\$1,500	\$1,500	-	0.00%
01.420.002.5291	R&M - Sidewalks	\$4,072	\$2,783	\$5,000	\$3,509	\$5,000	\$0	\$5,000	\$5,000	\$5,000	-	0.00%
01.420.002.5300	Training	\$2,282	\$1,943	\$500	\$2,431	\$500	\$349	\$500	\$500	\$500	-	0.00%
01.420.002.5305	Police Details	\$11,388	\$9,011	\$20,000	\$10,988	\$20,000	\$1,786	\$20,000	\$20,000	\$20,000	-	0.00%
01.420.002.5323	Storm Water Permit Compliance	\$0	\$0	\$35,000	\$0	\$35,000	\$660	\$35,000	\$35,000	\$35,000	-	0.00%
01.420.002.5340	Telephone	\$1,069	\$614	\$500	\$1,075	\$500	\$909	\$500	\$500	\$500	-	0.00%
01.420.002.5383	Disposal of Tires	\$150	\$251	\$300	\$229	\$300	\$0	\$300	\$300	\$300	-	0.00%
01.420.002.5390	Catch Basin Cleaning	\$4,183	\$2,237	\$5,000	\$767	\$5,000	\$0	\$5,000	\$5,000	\$5,000	-	0.00%
01.420.002.5480	Gas & Oil	\$36,883	\$27,395	\$32,000	\$32,476	\$32,000	\$15,217	\$32,000	\$32,000	\$32,000	-	0.00%
01.420.002.5530	Concrete/Ashpalt	\$31,501	\$38,831	\$45,000	\$22,631	\$45,000	\$15,841	\$45,000	\$45,000	\$45,000	-	0.00%
01.420.002.5531	Stone/Sand/Gravel	\$4,752	\$4,965	\$5,000	\$6,662	\$5,000	\$1,998	\$5,000	\$5,000	\$5,000	-	0.00%
01.420.002.5532	Pipes & Grates	\$3,925	\$5,080	\$5,000	\$11,325	\$5,000	\$1,592	\$5,000	\$5,000	\$5,000	-	0.00%
01.420.002.5533	Guard Rails	\$0	\$3,303	\$5,000	\$0	\$5,000	\$4,944	\$5,000	\$5,000	\$5,000	-	0.00%

Town of Easton
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Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019-FY2018	% Diff	
01.420.002.5535	DPW Hardware Supplies	\$4,097	\$3,574	\$3,750	\$2,153	\$3,750	\$136	\$3,750	\$3,750	\$3,750	-	0.00%
01.420.002.5536	Tools/Small Equipment	\$4,009	\$5,947	\$5,000	\$4,150	\$5,000	\$7,311	\$5,000	\$5,000	\$5,000	-	0.00%
01.420.002.5537	Signs	\$10,862	\$13,954	\$24,000	\$9,080	\$24,000	\$5,274	\$24,000	\$24,000	\$24,000	-	0.00%
01.420.002.5595	Protective Clothing	\$1,761	\$3,326	\$1,600	\$3,833	\$1,600	\$6	\$1,600	\$1,600	\$1,600	-	0.00%
01.420.002.5710	Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.420.002.5716	Meal Allowances	\$126	\$78	\$550	\$0	\$550	\$978	\$550	\$550	\$550	-	0.00%
01.420.002.5730	Dues & Memberships	\$0	\$7,142	\$200	\$237	\$200	\$245	\$200	\$200	\$200	-	0.00%
01.420.002.5731	Licenses	\$210	\$240	\$750	\$210	\$750	\$775	\$750	\$750	\$750	-	0.00%
01.420.002.5850	Acquisition of New Equipment	\$1,000	\$945	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal		\$254,025	\$290,715	\$341,250	\$249,993	\$340,750	\$170,412	\$340,750	\$340,750	\$340,750	\$0	0.00%
DEPARTMENT 420 HIGHWAY DIVISION		\$980,130	\$1,061,685	\$1,096,586	\$1,055,856	\$1,116,317	\$818,174	\$1,165,723	\$1,180,617	\$1,180,617	\$14,894	1.27%

Town of Easton
Payroll Detail Report
FY19 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	98,925	100,903	CC/13	350	0	101,253	800
01.420.001.5106 Highway Foreman				98,925	100,903		350	0	101,253	800
CUZZI, JOHN	DPW Special Equipment	40	01/30/12	68,494	0		0	0	0	0
	Transferred to Buildings and Grounds									
DECOUTO, MARK C.	DPW Sign Maint. Tech.	40	08/25/03	71,230	71,230	4/8 SPEA	250	0	71,480	800
FLAHERTY, STEPHEN T	DPW Special Equipment	40	08/21/06	0	71,230	4/8 SPEA	250	0	71,480	800
	Transferred from Buildings and Grounds									
GILL, RICHARD	DPW Heavy Equip Operator	40	01/31/12	65,865	70,553	5/7SPEA	250	0	70,803	800
LORDAN, PATRICK D.	DPW Mechanic	40	11/10/03	77,813	77,813	7/8 SPEA	250	0	78,063	800
LUKE, JAMES J.	DPW Mechanic	40	08/02/04	77,813	77,813	7/8 SPEA	250	0	78,063	800
MCSHERRY, ERIC	DPW Special Equipment	40	10/04/17	0	56,304	4/1 SPEA	0	0	56,304	800
MEADE, ROBERT T.	DPW Heavy Equip Operator	40	08/28/97	76,278	76,278	5/9 SPEA	300	0	76,578	800
PIANTEDOSI, MARK	DPW Special Equipment	40	02/23/15	60,842	63,361	4/5 SPEA	0	0	63,361	800
PUCILLO, JOSEPH R	DPW Special Equip Operator	40	06/17/85	76,278	0		0	0	0	0
	Transferred to Buildings and Grounds									
ROWSE, DANIEL	DPW Special Equip Operator	40	09/25/13	63,361	65,866	4/6 SPEA	250	0	66,116	800
RYAN, CHRISTOPHER	DPW Special Equip. Operator	40	09/30/13	63,361	65,866	4/6 SPEA	250	0	66,116	800
01.420.001.5112 Public Works				701,335	696,314		2,050	0	698,364	8,000
OVERTIME	Overtime			25,000	40,000		0	0	40,000	0
01.420.001.5130 Overtime				25,000	40,000		0	0	40,000	0
CLASS DIFFERENTIAL	s Differential			250	250		0	0	250	0
01.420.001.5141 Class Differential				250	250		0	0	250	0
Highway Division Total				825,510	837,467		2,400	0	839,867	8,800

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 423	SNOW AND ICE REMOVAL											
01.423.001.5130	Overtime	\$234,687	\$126,664	\$145,000	\$163,545	\$165,000	\$159,267	\$145,000	\$145,000	\$145,000	-	0.00%
01.423.001.5181	DPW Director Weather Stipend	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	-	0.00%
001 Payroll Subtotal		\$234,687	\$126,664	\$145,000	\$163,545	\$165,000	\$164,267	\$150,000	\$150,000	\$150,000	\$0	
01.423.002.5271	Rental Equipment	\$588,794	\$177,316	\$165,000	\$207,210	\$200,000	\$242,152	\$200,000	\$200,000	\$200,000	-	0.00%
01.423.002.5480	Gas & Oil	\$31,721	\$7,310	\$10,000	\$16,353	\$10,000	\$17,163	\$10,000	\$10,000	\$10,000	-	0.00%
01.423.002.5539	Sand & Salt	\$195,736	\$172,164	\$156,300	\$142,840	\$156,300	\$140,928	\$121,300	\$121,300	\$121,300	-	0.00%
01.423.002.5716	Meal Allowances	\$4,776	\$2,694	\$2,400	\$3,750	\$2,400	\$2,003	\$2,400	\$2,400	\$2,400	-	0.00%
01.423.002.5850	Acquisition of New Equipment	\$27,087	\$2,550	\$10,000	\$10,000	\$10,000	\$4,267	\$10,000	\$10,000	\$10,000	-	0.00%
002 Expense Subtotal		\$848,115	\$362,035	\$343,700	\$380,154	\$378,700	\$406,515	\$343,700	\$343,700	\$343,700	\$0	
DEPARTMENT 423 SNOW AND ICE REMOVAL		\$1,082,802	\$488,700	\$488,700	\$543,700	\$543,700	\$570,782	\$493,700	\$493,700	\$493,700	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 500	HEALTH & COMMUNITY SERVICES											
01.500.001.5101	Department Head	\$0	\$85,225	\$85,226	\$87,585	\$87,583	\$73,597	\$91,121	\$92,943	\$92,943	\$1,822	1.99%
01.500.001.5102	Recreation Program Director	\$0	\$35,614	\$35,614	\$41,641	\$39,054	\$38,841	\$38,081	\$38,842	\$38,842	\$761	1.99%
01.500.001.5104	Veterans Serivces Officer	\$0	\$45,313	\$57,895	\$60,051	\$60,052	\$35,769	\$62,477	\$63,727	\$60,052	(\$2,425)	(3.88%)
01.500.001.5107	Health Agent	\$0	\$71,844	\$72,957	\$31,672	\$74,862	\$0	\$0	-	\$0	-	0.00%
01.500.001.5109	Shuttle Drivers	\$0	\$45,635	\$65,635	\$46,550	\$46,551	\$40,003	\$47,961	\$48,928	\$41,744	(\$6,217)	(12.96%)
01.500.001.5110	Administrative Salaries	\$0	\$30,638	\$30,611	\$33,979	\$31,252	\$89,910	\$118,948	\$122,635	\$122,635	\$3,687	3.09%
01.500.001.5111	Clerical Salaries	\$0	\$106,388	\$98,251	\$81,353	\$99,684	\$7,460	\$0	-	\$0	-	0.00%
01.500.001.5113	Health Inspector	\$0	\$49,542	\$48,485	\$95,535	\$50,238	\$106,752	\$129,047	\$153,845	\$153,845	\$24,798	19.21%
01.500.001.5114	Outreach Coordinator	\$0	\$27,351	\$25,366	\$21,173	\$26,564	\$34,700	\$42,963	\$43,822	\$43,822	\$859	1.99%
01.500.001.5130	Overtime	\$0	\$0	\$350	\$175	\$350	\$1,097	\$450	\$725	\$725	\$275	61.11%
01.500.001.5145	Out of Rank Pay	\$0	\$297	\$300	\$141	\$300	\$0	\$0	-	\$0	-	0.00%
01.500.001.5150	Longevity	\$0	\$2,350	\$2,350	\$2,000	\$2,400	\$1,550	\$2,000	\$2,500	\$2,500	\$500	25.00%
01.500.001.5169	Part Time Drivers	\$0	\$19,949	\$0	\$18,323	\$20,000	\$19,935	\$20,000	\$20,000	\$20,000	-	0.00%
01.500.001.5180	Elected Salaries	\$0	\$3,000	\$3,000	\$2,000	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000	-	0.00%
001 Payroll Subtotal		\$0	\$523,150	\$526,040	\$522,183	\$541,890	\$451,118	\$556,048	\$590,967	\$580,108	\$24,060	4.32%
01.500.002.5210	Electricity	\$0	\$603	\$1,100	\$823	\$1,100	\$550	\$1,100	\$1,100	\$1,100	-	0.00%
01.500.002.5243	R&M - Vehicles	\$0	\$2,068	\$3,500	\$1,597	\$3,500	\$598	\$3,500	\$3,500	\$3,500	-	0.00%
01.500.002.5244	R&M - Hardware/Software	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,216	\$1,200	\$1,200	\$1,200	-	0.00%
01.500.002.5300	Training	\$0	\$1,627	\$2,300	\$2,711	\$2,700	\$2,254	\$2,700	\$2,700	\$2,700	-	0.00%
01.500.002.5301	Consulting	\$0	\$7,480	\$0	\$8,612	\$0	\$9,005	\$0	-	\$0	-	0.00%
01.500.002.5304	Advertising	\$0	\$222	\$350	\$4,437	\$350	\$2,492	\$350	\$350	\$350	-	0.00%
01.500.002.5307	Nursing Services	\$0	\$25,243	\$25,244	\$25,327	\$25,748	\$19,697	\$26,263	\$26,788	\$26,788	\$525	1.99%
01.500.002.5340	Telephone	\$0	\$2,885	\$2,870	\$2,824	\$4,370	\$2,880	\$5,850	\$5,850	\$5,850	-	0.00%
01.500.002.5350	R&M Town Pool	\$0	\$1,352	\$800	\$2,239	\$800	\$505	\$800	\$800	\$800	-	0.00%
01.500.002.5351	Program	\$0	\$5,931	\$6,920	\$4,792	\$5,420	\$4,742	\$6,500	\$6,500	\$6,500	-	0.00%
01.500.002.5430	Building Maintenance	\$0	\$12,769	\$12,500	\$9,278	\$12,500	\$9,308	\$12,000	\$12,000	\$12,000	-	0.00%
01.500.002.5480	Gas & Oil	\$0	\$11,834	\$15,600	\$12,639	\$15,600	\$9,424	\$15,600	\$15,600	\$15,600	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
01.500.002.5536											
Small Tools/Field Supplies	\$0	\$221	\$50	\$108	\$50	\$90	\$50	\$50	\$50	-	0.00%
01.500.002.5583											
Flags & Markers	\$0	\$0	\$1,000	\$1,027	\$1,000	\$212	\$1,000	\$1,000	\$1,000	-	0.00%
01.500.002.5584											
Chlorine	\$0	\$6,274	\$4,500	\$3,828	\$4,500	\$2,508	\$4,500	\$4,500	\$4,500	-	0.00%
01.500.002.5596											
Uniforms/Clothing Allowance	\$0	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,600	\$1,600	\$200	14.28%
01.500.002.5710											
Travel	\$0	\$253	\$1,050	\$69	\$650	\$449	\$650	\$650	\$650	-	0.00%
01.500.002.5722											
Newsletter	\$0	\$2,329	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	-	0.00%
01.500.002.5723											
Nutrition	\$0	\$417	\$600	\$143	\$600	\$40	\$600	\$600	\$600	-	0.00%
01.500.002.5730											
Dues & Memberships	\$0	\$545	\$1,670	\$605	\$1,670	\$410	\$1,670	\$1,670	\$1,670	-	0.00%
01.500.002.5731											
Licenses	\$0	\$562	\$600	\$415	\$600	\$132	\$600	\$600	\$600	-	0.00%
002 Expense Subtotal	\$0	\$85,221	\$85,504	\$86,329	\$86,008	\$70,169	\$88,583	\$89,308	\$89,308	\$725	0.81%
01.500.005.5770											
Veterans Benefits	\$0	\$364,886	\$402,015	\$352,468	\$370,000	\$208,094	\$380,000	\$300,000	\$300,000	(\$80,000)	(21.05%)
Reduced to better reflect actual spending.											
005 Veterans Benefits Subtotal	\$0	\$364,886	\$402,015	\$352,468	\$370,000	\$208,094	\$380,000	\$300,000	\$300,000	(\$80,000)	(21.05%)
DEPARTMENT 500 HEALTH & COMMUNITY SERVICES	\$0	\$973,259	\$1,013,559	\$960,982	\$997,898	\$729,382	\$1,024,631	\$980,275	\$969,416	(\$55,215)	(5.38%)

Town of Easton
Payroll Detail Report
FY19 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	91,121	92,943	BB-7	500	0	93,443	0
01.500.001.5101 Department Head				91,121	92,943		500	0	93,443	0
DALEY, ANNE	Program Director	40	8/5/2002	38,081	38,842	EE-15	450	0	39,292	0
Partially Funded, remainder paid from revolving funds.										
01.500.001.5102 Recreation Program				38,081	38,842		450	0	39,292	0
AHONEN, CORY	Veterans Services Officer	40	3/5/18	0	60,052	EE-2	0	0	60,052	0
HAVEN, JASON	Veterans Services Officer	40		62,477	0	EE-5	0	0	0	0
01.500.001.5104 Veterans Services				62,477	60,052		0	0	60,052	0
HENSHAW, BRUCE	Driver	40	3/23/18	0	41,744	I-2	0	0	41,744	0
SEARS, ELAINE	Driver	40	5/4/1988	47,961	0	I-10	600	0	600	0
01.500.001.5109 Shuttle Drivers				47,961	41,744		600	0	42,344	0
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	37,261	38,014	I-4	0	0	38,014	0
MINSKY, KATHERINE	Executive Assistant	20	10/4/2004	32,195	32,836	G-13	200	0	33,036	0
O'HEARNE, LISA	Admin Asst/Transport Coord	35	7/23/14	40,329	41,139	I-8	0	0	41,139	0
01.500.001.5110 Administrative Salaries				118,948	122,635		200	0	122,835	0
MEYERS, TIMOTHY P.	Health Inspector	40	10/29/2007	74,668	76,161	EE-14	400	0	76,561	800
TAYLOR, MARK	Health Inspector	28	9/14/2009	54,379	77,684	EE-15	350	0	78,034	800
01.500.001.5113 Health Inspector				129,047	153,845		750	0	154,595	1,600
GOUVEIA, KATHLEEN	Outreach	40	6/5/17	42,963	43,822	GG-2	0	0	43,822	0
01.500.001.5114 Outreach Coordinator				42,963	43,822		0	0	43,822	0
OVERTIME	Overtime			450	725		0	0	725	0
01.500.001.5130 Overtime				450	725		0	0	725	0
PART TIME DRIVERS	Part Time Drivers			20,000	20,000	J-1	0	0	20,000	0
01.500.001.5169 Part Time Drivers				20,000	20,000		0	0	20,000	0
ARBOLEDA, LAURA	Board Member			1,000	1,000		0	0	1,000	0
LEBLANC, LYNNE	Board Member			1,000	1,000		0	0	1,000	0

Town of Easton
Payroll Detail Report
FY19 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
REICHMAN, ELIZABETH	Board Member			1,000	1,000		0	0	1,000	0
	01.500.001.5180 Elected Salaries			3,000	3,000		0	0	3,000	0
Health & Community Services Total				554,048	577,608		2,500	0	580,108	1,600

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 510	BOARD OF HEALTH											
01.510.001.5107	Health Agent	\$116,246	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.001.5110	Administrative Assistant	\$29,430	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.001.5113	Health Inspector	\$41,292	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.001.5130	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.001.5150	Longevity	\$550	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.001.5180	Elected Salaries	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$189,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01.510.002.5155	Uniforms/Clothing Allowance	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5300	Training	\$710	\$0	\$0	\$0	\$0	\$65	\$0	-	\$0	-	0.00%
01.510.002.5304	Advertising	\$33	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5307	Nursing Services	\$24,851	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5340	Telephone	\$-850	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5480	Gas & Oil	\$1,354	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5536	Small Tools/Field Supplies	\$127	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5710	Travel	\$40	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5712	Expense - Inspectors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5727	Clinics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5730	Dues & Memberships	\$390	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5731	Licenses	\$262	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.510.002.5783	Expense - Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$28,919	\$0	\$0	\$0	\$0	\$65	\$0	\$0	\$0	\$0	0.00%
DEPARTMENT 510 BOARD OF HEALTH		\$218,189	\$0	\$0	\$0	\$0	\$65	\$0	\$0	\$0	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 541	COUNCIL ON AGING											
01.541.001.5101	Department Head	\$106,641	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.001.5109	Driver	\$65,612	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.001.5111	Clerical Salaries	\$48,528	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.001.5114	Outreach Coordinator	\$25,365	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.001.5130	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.001.5145	Out-Of-Rank Pay	\$108	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.001.5150	Longevity	\$1,550	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$247,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
01.541.002.5210	Electricity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5212	Building Heating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5243	R&M - Vehicles	\$1,957	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5244	R&M Hardware/Software	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5300	Training	\$155	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5302	Medical Exams/Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5304	Advertising	\$276	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5340	Telephone	\$2,111	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5351	Program	\$4,911	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5430	Building Maintenance	\$5,934	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5450	Custodial Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5480	Gas & Oil	\$13,428	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5710	Travel	\$245	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5722	Newsletter	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5723	Nutrition	\$142	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5730	Dues & Memberships	\$25	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.541.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$32,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
DEPARTMENT 541 COUNCIL ON AGING		\$280,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 543	VETERANS DEPARTMENT											
01.543.001.5101	Department Head	\$52,968	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.001.5111	Clerical Salaries	\$9,705	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.001.5150	Longevity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$62,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
01.543.002.5300	Training	\$1,740	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.002.5301	Consulting Services	\$715	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.002.5304	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.002.5420	Office Supplies	\$320	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.002.5583	Flags & Markers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.002.5710	Travel	\$314	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.543.002.5730	Dues & Memberships	\$70	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$3,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
01.543.005.5770	Veterans Benefits	\$282,333	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
005 Veterans Benefits Subtotal		\$282,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
DEPARTMENT 543 VETERANS DEPARTMENT		\$348,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 630	RECREATION DEPARTMENT											
01.630.001.5101	Department Head	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.001.5111	Clerical Salaries	\$6,318	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.001.5161	Town Pool Staff	\$8,559	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$24,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01.630.002.5210	Electricity	\$1,101	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.002.5243	R&M Vehicles	\$12	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.002.5350	R&M - Town Pool	\$2,396	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.002.5351	Program	\$3,471	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.002.5430	Building Maintenance	\$5,934	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.002.5480	Gas & Oil	\$15	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.002.5584	Chlorine	\$3,990	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
01.630.002.5730	Dues & Memberships	\$150	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
002 Expense Subtotal		\$17,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
DEPARTMENT 630 RECREATION DEPARTMENT		\$41,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 610 LIBRARY											
01.610.002.5781 Library Services	\$478,964	\$520,981	\$520,981	\$500,649	\$500,649	\$512,703	\$512,703	\$548,410	\$548,410	\$35,707	6.96%
Minimum Appropriations Requirement of \$524,230 + additional funding request of \$24,180 for 31 hours of non-professional management to keep Queset House open.											
002 Expense Subtotal	\$478,964	\$520,981	\$520,981	\$500,649	\$500,649	\$512,703	\$512,703	\$548,410	\$548,410	\$35,707	6.96%
DEPARTMENT 610 LIBRARY	\$478,964	\$520,981	\$520,981	\$500,649	\$500,649	\$512,703	\$512,703	\$548,410	\$548,410	\$35,707	6.96%

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 700	MATURING DEBT & INTEREST											
01.700.010.5910	Principal on LT Debt	\$133,177	\$139,614	\$135,000	\$220,000	\$220,000	\$225,000	\$225,000	\$271,500	\$271,500	\$46,500	20.66%
01.700.010.5915	Interest on LT Debt	\$41,756	\$58,474	\$64,081	\$78,408	\$86,862	\$70,712	\$79,313	\$74,549	\$74,549	(\$4,764)	(6.00%)
01.700.010.5925	Interest on Notes	\$14,884	\$19,216	\$19,217	\$6,728	\$3,979	\$8,576	\$8,576	\$999	\$999	(\$7,577)	(88.35%)
010 Nonexempt School Debt		\$189,817	\$217,305	\$218,298	\$305,136	\$310,841	\$304,288	\$312,889	\$347,048	\$347,048	\$34,159	10.91%
01.700.011.5910	Principal on LT Debt	\$820,710	\$1,017,407	\$1,015,927	\$1,018,063	\$1,018,063	\$1,047,596	\$1,050,971	\$1,132,801	\$1,132,801	\$81,830	7.78%
01.700.011.5915	Interest on LT Debt	\$222,420	\$186,473	\$231,863	\$250,308	\$386,434	\$345,784	\$296,628	\$275,110	\$275,110	(\$21,518)	(7.25%)
01.700.011.5925	Interest on Notes	\$15,107	\$20,037	\$21,012	\$109,659	\$33,909	\$196,452	\$196,453	\$200,841	\$200,841	\$4,388	2.23%
011 Nonexempt Municipal Debt		\$1,058,239	\$1,223,919	\$1,268,802	\$1,378,031	\$1,438,406	\$1,589,833	\$1,544,052	\$1,608,752	\$1,608,752	\$64,700	4.19%
01.700.012.5910	Principal on LT Debt	\$2,595,000	\$2,630,000	\$2,630,000	\$2,675,000	\$2,675,000	\$2,731,500	\$2,731,500	\$1,435,000	\$1,435,000	(\$1,296,500)	(47.46%)
01.700.012.5915	Interest on LT Debt	\$899,301	\$765,805	\$765,805	\$576,587	\$576,588	\$533,683	\$533,684	\$469,838	\$469,838	(\$63,846)	(11.96%)
01.700.012.5925	Interest on Notes	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	-	\$0	-	0.00%
012 Exempt School Debt		\$3,494,301	\$3,395,805	\$3,395,805	\$3,251,587	\$3,251,588	\$3,266,683	\$3,265,184	\$1,904,838	\$1,904,838	(\$1,360,346)	(41.66%)
01.700.013.6000	Capital Budget Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
013 Reserve for Capital Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
DEPARTMENT 700 MATURING DEBT & INTEREST		\$4,742,358	\$4,837,029	\$4,882,905	\$4,934,755	\$5,000,835	\$5,160,805	\$5,122,125	\$3,860,638	\$3,860,638	(\$1,261,487)	(24.62%)

Town of Easton
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FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE											
01.910.001.5199	53rd Payroll (80% Accrual)	\$0	\$85,352	\$155,500	\$22,006	\$25,000	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$0	\$85,352	\$155,500	\$22,006	\$25,000	\$0	\$0	\$0	\$0	\$0	
01.910.002.5302	Police IOD Medical Exp	\$5,535	\$14,169	\$25,000	\$633	\$25,000	\$600	\$25,000	\$25,000	\$25,000	-	0.00%
01.910.002.5303	Fire IOD Medical Expense	\$7,295	\$14,454	\$25,000	\$12,676	\$25,000	\$11,427	\$25,000	\$25,000	\$25,000	-	0.00%
01.910.002.5322	Tuition	\$3,493	\$3,735	\$0	\$965	\$0	\$0	\$0	-	\$0	-	0.00%
01.910.002.5690	County Retirement Assmt	\$3,093,467	\$3,494,709	\$3,494,713	\$3,751,909	\$3,751,909	\$4,054,011	\$4,054,011	\$4,224,459	\$4,224,459	\$170,448	4.20%
	Reflects early pay discount of \$78,823. Assessment would be \$4,303,282 without discount.											
01.910.002.5692	Medicare - Town Share	\$169,050	\$177,956	\$170,000	\$184,236	\$195,000	\$162,503	\$200,000	\$210,000	\$210,000	\$10,000	5.00%
01.910.002.5693	Medicare - School Share	\$410,281	\$428,868	\$440,000	\$445,699	\$455,000	\$323,495	\$470,000	\$485,000	\$485,000	\$15,000	3.19%
01.910.002.5729	Exec Loss Control Committee	\$90	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,500	\$2,500	-	0.00%
01.910.002.5738	Health Ins - Town Retirees	\$617,148	\$659,742	\$584,342	\$726,066	\$724,609	\$668,264	\$827,047	\$882,099	\$882,099	\$55,052	6.65%
01.910.002.5739	Health Ins - School Retirees	\$1,303,006	\$1,604,524	\$1,294,145	\$1,649,604	\$1,797,996	\$1,544,908	\$1,832,844	\$1,856,696	\$1,856,696	\$23,852	1.30%
01.910.002.5740	Health Ins - Town Share	\$1,703,029	\$1,453,453	\$1,673,061	\$1,412,410	\$1,482,664	\$1,092,023	\$1,499,517	\$1,523,248	\$1,523,248	\$23,731	1.58%
01.910.002.5741	Health Ins - School Share	\$4,014,514	\$3,557,878	\$3,772,377	\$3,611,446	\$3,636,840	\$3,022,071	\$3,887,395	\$3,866,375	\$3,866,375	(\$21,020)	(0.54%)
01.910.002.5742	General Ins - Town Share	\$228,872	\$229,963	\$230,000	\$277,801	\$236,670	\$195,212	\$248,504	\$260,930	\$260,930	\$12,426	5.00%
01.910.002.5743	General Ins - School Share	\$179,296	\$161,034	\$190,000	\$196,678	\$190,402	\$187,547	\$199,922	\$209,920	\$209,920	\$9,998	5.00%
01.910.002.5744	Workers Comp Ins - Town	\$31,406	\$73,552	\$70,000	\$72,928	\$76,823	\$107,832	\$80,664	\$86,310	\$86,310	\$5,646	6.99%
01.910.002.5745	Workers Comp Ins - School	\$114,643	\$159,719	\$140,000	\$180,984	\$186,172	\$197,253	\$195,481	\$209,165	\$209,165	\$13,684	7.00%
01.910.002.5798	Reserve for EE Pay Increase	\$0	\$0	\$150,000	\$0	\$0	\$0	\$40,000	\$260,000	\$260,000	\$220,000	550.00%
002 Expense Subtotal		\$11,881,132	\$12,033,762	\$12,261,138	\$12,524,041	\$12,786,585	\$11,567,149	\$13,587,885	\$14,126,702	\$14,126,702	\$538,817	3.96%
DEPARTMENT 910 EMPLOYEE BENEFITS & INSURANCE		\$11,881,132	\$12,119,115	\$12,416,638	\$12,546,047	\$12,811,585	\$11,567,149	\$13,587,885	\$14,126,702	\$14,126,702	\$538,817	3.96%

Town of Easton
Budget Detail - Departmental Requests
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Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 440	SEWER DIVISION											
60.440.002.5255	Sewer Operations & Maintenance	\$117,228	\$121,171	\$115,000	\$166,040	\$115,000	\$125,815	\$115,000	\$125,000	\$125,000	\$10,000	8.69%
60.440.002.5325	Sewer Disposal Fees	\$17,431	\$8,590	\$50,000	\$12,600	\$50,000	\$11,844	\$50,000	\$50,000	\$50,000	-	0.00%
002	Expense Subtotal	\$134,659	\$129,761	\$165,000	\$178,640	\$165,000	\$137,659	\$165,000	\$175,000	\$175,000	\$10,000	6.06%
60.440.014.5910	Principal on LT Debt	\$140,000	\$94,360	\$185,000	\$153,042	\$185,000	\$112,065	\$185,000	\$185,000	\$185,000	-	0.00%
60.440.014.5915	Interest on LT Debt	\$0	\$90,639	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
014	Enterprise Debt Service	\$140,000	\$185,000	\$185,000	\$153,042	\$185,000	\$112,065	\$185,000	\$185,000	\$185,000	\$0	0.00%
DEPARTMENT 440	SEWER DIVISION	\$274,659	\$314,761	\$350,000	\$331,683	\$350,000	\$249,725	\$350,000	\$360,000	\$360,000	\$10,000	2.85%
TOTAL FUND 60	SEWER ENTERPISE FUND	\$274,659	\$314,761	\$350,000	\$331,683	\$350,000	\$249,725	\$350,000	\$360,000	\$360,000	\$10,000	2.85%

Town of Easton
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Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 450	WATER DIVISION											
61.450.001.5101	Water Operations Manager	\$108,950	\$108,950	\$108,950	\$111,004	\$110,791	\$93,100	\$115,268	\$117,575	\$117,575	\$2,307	2.00%
61.450.001.5102	Water Systems Supervisor	\$99,698	\$99,698	\$99,699	\$103,118	\$102,921	\$74,607	\$104,980	\$89,597	\$89,597	(\$15,383)	(14.65%)
61.450.001.5111	Clerical Salaries	\$131,829	\$135,704	\$135,708	\$140,834	\$140,560	\$123,644	\$148,936	\$141,387	\$141,387	(\$7,549)	(5.06%)
61.450.001.5112	Public Works Personnel	\$541,216	\$570,059	\$566,150	\$581,931	\$594,524	\$453,505	\$608,540	\$592,324	\$592,324	(\$16,216)	(2.66%)
61.450.001.5130	Overtime	\$91,992	\$78,553	\$81,163	\$95,534	\$91,163	\$77,280	\$93,898	\$95,000	\$95,000	\$1,102	1.17%
61.450.001.5141	Class Differential	\$23	\$17	\$473	\$0	\$473	\$84	\$473	\$473	\$473	-	0.00%
61.450.001.5150	Longevity	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$3,900	\$4,750	\$4,100	\$4,100	(\$650)	(13.68%)
61.450.001.5151	Sick Leave Incentive	\$0	\$2,000	\$9,000	\$1,800	\$10,000	\$37,300	\$10,000	\$10,000	\$10,000	-	0.00%
61.450.001.5187	On-Call Status	\$14,500	\$7,375	\$14,500	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
61.450.001.5199	53rd Payroll	\$0	\$16,492	\$14,625	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
001 Payroll Subtotal		\$992,909	\$1,023,552	\$1,034,968	\$1,038,923	\$1,055,132	\$863,423	\$1,086,845	\$1,050,456	\$1,050,456	(\$36,389)	(3.34%)
61.450.002.5210	Electricity	\$221,243	\$195,612	\$205,500	\$188,216	\$205,500	\$92,311	\$205,500	\$205,500	\$205,500	-	0.00%
61.450.002.5212	Building Heating	\$18,442	\$8,053	\$11,652	\$9,750	\$11,652	\$6,416	\$11,652	\$11,652	\$11,652	-	0.00%
61.450.002.5240	R&M - Office Equipment	\$5,992	\$2,123	\$7,000	\$1,764	\$7,000	\$2,772	\$7,000	\$7,000	\$7,000	-	0.00%
61.450.002.5243	R&M - Vehicles	\$8,070	\$6,400	\$12,000	\$9,746	\$12,000	\$5,590	\$12,000	\$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	\$10,000	-	0.00%
61.450.002.5247	Testing	\$31,029	\$12,185	\$50,000	\$20,650	\$50,000	\$10,300	\$50,000	\$50,000	\$50,000	-	0.00%
61.450.002.5248	R&M - Pump Station	\$57,650	\$56,701	\$55,000	\$40,802	\$55,000	\$21,081	\$55,000	\$55,000	\$55,000	-	0.00%
61.450.002.5271	Rental Equipment	\$1,765	\$1,749	\$5,000	\$1,733	\$5,000	\$2,314	\$5,000	\$5,000	\$5,000	-	0.00%
61.450.002.5300	Training	\$5,880	\$7,733	\$9,000	\$4,237	\$9,000	\$3,632	\$9,000	\$9,000	\$9,000	-	0.00%
61.450.002.5301	Consulting Services	\$27,424	\$13,821	\$25,000	\$17,740	\$25,000	\$28,814	\$25,000	\$50,000	\$50,000	\$25,000	100.00%
Increase in cost												
61.450.002.5304	Advertising	\$1,257	\$544	\$3,000	\$1,624	\$3,000	\$1,292	\$3,000	\$3,000	\$3,000	-	0.00%
61.450.002.5305	Police Details	\$8,412	\$7,329	\$30,000	\$5,071	\$30,000	\$5,075	\$30,000	\$30,000	\$30,000	-	0.00%
61.450.002.5317	Household Hazardous Waste	\$18,045	\$13,991	\$20,000	\$18,109	\$20,000	\$0	\$20,000	\$20,000	\$20,000	-	0.00%
61.450.002.5340	Telephone	\$12,965	\$12,852	\$12,000	\$13,388	\$12,000	\$7,513	\$12,000	\$12,000	\$12,000	-	0.00%
61.450.002.5345	Postage & Billing	\$16,223	\$19,060	\$19,500	\$18,847	\$19,500	\$13,661	\$19,500	\$19,500	\$19,500	-	0.00%

Town of Easton
Budget Detail - Departmental Requests
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Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
61.450.002.5381	R&M - Computers	\$7,966	\$7,237	\$9,500	\$13,108	\$9,500	\$7,231	\$9,500	\$9,500	\$9,500	-	0.00%
61.450.002.5420	Office Supplies	\$3,450	\$2,791	\$5,000	\$4,285	\$5,000	\$2,862	\$5,000	\$5,000	\$5,000	-	0.00%
61.450.002.5430	Building Maintenance	\$10,721	\$11,501	\$23,000	\$14,681	\$23,000	\$12,928	\$23,000	\$23,000	\$23,000	-	0.00%
61.450.002.5480	Gas & Oil	\$18,300	\$12,998	\$26,375	\$14,305	\$26,375	\$11,320	\$26,375	\$26,375	\$26,375	-	0.00%
61.450.002.5530	Concrete/Ashpalt	\$15,609	\$10,613	\$30,000	\$8,959	\$30,000	\$9,626	\$30,000	\$30,000	\$30,000	-	0.00%
61.450.002.5534	Engineering Supplies	\$200	\$200	\$1,100	\$1,159	\$1,100	\$2,927	\$1,100	\$1,100	\$1,100	-	0.00%
61.450.002.5541	Misc Water Supplies	\$5,402	\$4,778	\$7,500	\$3,974	\$7,500	\$3,231	\$7,500	\$7,500	\$7,500	-	0.00%
61.450.002.5542	Chemical Supplies	\$46,034	\$49,219	\$44,000	\$40,940	\$50,000	\$33,423	\$50,000	\$50,000	\$50,000	-	0.00%
61.450.002.5543	Copper & Hardware	\$15,401	\$13,176	\$22,000	\$13,275	\$22,000	\$9,737	\$22,000	\$22,000	\$22,000	-	0.00%
61.450.002.5544	Meters & Parts	\$115,167	\$122,168	\$125,000	\$149,465	\$150,000	\$94,504	\$150,000	\$155,000	\$155,000	\$5,000	3.33%
Increase in cost												
61.450.002.5545	Tools/Hydrants/Fittings	\$38,598	\$40,659	\$41,000	\$40,444	\$41,000	\$33,215	\$41,000	\$41,000	\$41,000	-	0.00%
61.450.002.5596	Uniforms/Clothing Allowance	\$8,466	\$10,221	\$8,800	\$8,335	\$8,000	\$7,447	\$8,000	\$8,000	\$8,000	-	0.00%
61.450.002.5716	Meal Allowances	\$360	\$252	\$250	\$168	\$250	\$414	\$250	\$250	\$250	-	0.00%
61.450.002.5730	Dues & Memberships	\$1,646	\$1,649	\$2,000	\$1,485	\$2,000	\$1,475	\$2,000	\$2,000	\$2,000	-	0.00%
61.450.002.5731	Licenses	\$915	\$2,413	\$1,500	\$404	\$1,500	\$1,734	\$1,500	\$1,500	\$1,500	-	0.00%
61.450.002.5733	SDWA Assessment	\$6,006	\$5,599	\$7,500	\$5,910	\$7,500	\$5,858	\$7,500	\$7,500	\$7,500	-	0.00%
61.450.002.5805	Water Main Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	0.00%
61.450.002.5850	Acquisition of New Equipment	\$9,828	\$10,000	\$10,000	\$9,608	\$10,000	\$0	\$10,000	\$10,000	\$10,000	-	0.00%
61.450.002.5855	Well/Pump Rehabilitation	\$0	\$38,353	\$50,000	\$18,810	\$50,000	\$8,441	\$50,000	\$50,000	\$50,000	-	0.00%
002 Expense Subtotal		\$748,480	\$711,994	\$889,177	\$711,002	\$919,377	\$457,156	\$919,377	\$1,099,377	\$1,099,377	\$180,000	19.57%
61.450.002.5780	Water Reserve Fund	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	-	\$0	(\$50,000)	(100.00%)
007 Reserve Fund		\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	(\$50,000)	(100.00%)
61.450.014.5910	Principal on LT Debt	\$405,000	\$385,000	\$385,000	\$190,000	\$190,000	\$202,000	\$202,000	\$145,000	\$145,000	(\$57,000)	(28.21%)
61.450.014.5915	Interest on LT Debt	\$56,232	\$50,702	\$55,794	\$48,607	\$53,778	\$50,657	\$52,658	\$45,888	\$45,888	(\$6,770)	(12.85%)
61.450.014.5925	Interest on Notes	\$1,725	\$1,994	\$1,995	\$7,956	\$10,957	\$0	\$0	-	\$0	-	0.00%
014 Enterprise Debt Service		\$462,957	\$437,696	\$442,789	\$246,564	\$254,735	\$252,657	\$254,658	\$190,888	\$190,888	(\$63,770)	(25.04%)
DEPARTMENT 450 WATER DIVISION		\$2,204,347	\$2,173,243	\$2,366,934	\$1,996,490	\$2,279,244	\$1,573,237	\$2,310,880	\$2,340,721	\$2,340,721	\$29,841	1.29%
TOTAL FUND 61 WATER ENTERPRISE FUND		\$2,204,347	\$2,173,243	\$2,366,934	\$1,996,490	\$2,279,244	\$1,573,237	\$2,310,880	\$2,340,721	\$2,340,721	\$29,841	1.29%

Town of Easton
Payroll Detail Report
FY19 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		115,268	117,575	AA/15	650	0	118,225	800
61.450.001.5101 Water Operations				115,268	117,575		650	0	118,225	800
FORD, JOSHUA H	Water Systems Supervisor	40		104,980	89,597	CC/7	500	0	90,097	800
61.450.001.5102 Water Systems				104,980	89,597		500	0	90,097	800
GALLO, KAREN A.	Principal Clerk	35		53,576	54,646	5/15	450	0	55,096	0
MCSWEENEY, NANCY	Office Assistant	35		35,180	25,358	7/5SPEA	350	0	25,708	0
Total Salary is \$50,358 with \$25K from Solid Waste										
TUFTS, SHIRLEY	Office Assistant	35		60,180	61,383	7/15	600	0	61,983	0
61.450.001.5111 Clerical Salaries				148,936	141,387		1,400	0	142,787	0
CHARRON, JOSEPH	Heavy Equip Operator	40		84,136	73,832	2/3 SPEA	250	0	74,082	800
CLOONAN, JEFFREY S.	Water Meter Technician	40		78,223	78,223	2/5 SPEA	250	0	78,473	800
HOWARTH, ANDREW	Water System Technician	40		70,475	70,475	1/5SPEA	250	0	70,725	800
O'NEILL, BRIAN R	Water System Technician	40		78,223	76,259	1/6 SPEA	250	0	76,509	800
O'TOOLE, MICHAEL P	Pumping Station Operator	40		78,223	78,223	2/5 SPEA	250	0	78,473	800
RICHARD, JOSEPH	Water System Inspector	40		84,136	84,136	2/6 SPEA	300	0	84,436	800
STURTEVANT, CORY	Water System Technician	40		64,649	66,527	1/3 SPEA	0	0	66,527	800
VACANT	Pumping Station Operator	40		70,475	64,649	1/2SPEA	0	0	64,649	800
61.450.001.5112 Public Works				608,540	592,324		1,550	0	593,874	6,400
OVERTIME				93,898	95,000		0	0	95,000	0
61.450.001.5130 Overtime				93,898	95,000		0	0	95,000	0
CLASS DIFFERENTIAL				473	473		0	0	473	0
61.450.001.5141 Class Differential				473	473		0	0	473	0
SICK LEAVE INCENTIVE				10,000	10,000		0	0	10,000	0
61.450.001.5151 Sick Leave Incentive				10,000	10,000		0	0	10,000	0
Water Division Total				1,082,095	1,046,356		4,100	0	1,050,456	8,000

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	FY2019 Administrator	Diff FY2019- FY2018	% Diff
DEPARTMENT 430	SOLID WASTE & RECYCLING											
62.430.001.5111	Clerical Salaries	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	-	0.00%
001	Payroll Subtotal	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
62.430.002.5292	Solid Waste Contract Svcs	\$946,235	\$1,074,690	\$1,075,000	\$1,113,518	\$1,136,000	\$762,886	\$1,161,500	\$1,197,000	\$1,197,000	\$35,500	3.05%
62.430.002.5304	Advertising	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$500	\$500	(\$500)	(50.00%)
62.430.002.5380	Software Maintenance	\$1,322	\$1,800	\$2,500	\$2,000	\$2,500	\$2,000	\$2,500	\$2,500	\$2,500	-	0.00%
62.430.002.5398	Quarterly Billing	\$7,597	\$7,198	\$8,000	\$9,026	\$8,000	\$9,731	\$8,000	\$9,000	\$9,000	\$1,000	12.50%
62.430.002.5420	Office Supplies	\$213	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$500	\$500	(\$1,000)	(66.66%)
62.430.002.5786	Expense - Miscellaneous	\$164	\$0	\$500	\$114	\$500	\$0	\$500	\$500	\$500	-	0.00%
62.430.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	-	0.00%
002	Expense Subtotal	\$955,531	\$1,083,689	\$1,088,500	\$1,124,660	\$1,149,500	\$774,618	\$1,175,000	\$1,210,000	\$1,210,000	\$35,000	2.97%
62.430.014.5910	Principal on LT Debt	\$30,000	\$25,000	\$25,000	\$0	\$25,000	\$0	\$0	-	\$0	-	0.00%
62.430.014.5915	Interest on LT Debt	\$1,137	\$500	\$500	\$0	\$500	\$0	\$0	-	\$0	-	0.00%
014	Enterprise Debt Service	\$31,137	\$25,500	\$25,500	\$0	\$25,500	\$0	\$0	\$0	\$0	\$0	0.00%
DEPARTMENT 430	SOLID WASTE & RECYCLING	\$1,011,669	\$1,134,189	\$1,139,000	\$1,149,660	\$1,200,000	\$799,618	\$1,200,000	\$1,235,000	\$1,235,000	\$35,000	2.91%
TOTAL FUND 62	SOLID WASTE & RECYLING ENTERPR	\$1,011,669	\$1,134,189	\$1,139,000	\$1,149,660	\$1,200,000	\$799,618	\$1,200,000	\$1,235,000	\$1,235,000	\$35,000	2.91%

Proposed Total for Expense Accounts: \$81,302,082.00

+ Other Expenditures:

County & State Assessments 1,003,827.00

Snow & Ice Deficit 125,000.00

Assessor's Overlay 400,000.00

Subtotal 1,528,827.00

Total Proposed Budget \$82,830,909.00