



TOWN OF EASTON

FISCAL YEAR 2019 PRELIMINARY BUDGET DETAIL

**Connor Read
Town Administrator
February 5, 2018**

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**TOWN OF EASTON
FY2019 PRELIMINARY BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Preliminary	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	700,000	(301,211)	-30.08%
TAX LEVY LIMIT	45,783,701	46,366,048	47,858,680	48,335,679	49,948,124	50,232,052	52,463,582	54,506,335	2,042,753	3.89%
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	56,411,173	1,666,383	3.04%
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	3,675,000	175,000	5.00%
Licenses & Permits	724,717	675,000	1,072,791	700,000	1,008,129	750,000	850,000	867,000	17,000	2.00%
Ambulance	1,310,509	1,025,000	1,595,298	1,100,000	1,501,148	1,310,000	1,450,000	1,464,500	14,500	1.00%
Fees	239,121	250,000	322,494	235,000	247,782	250,000	225,000	227,250	2,250	1.00%
Meals Tax	299,599	275,000	314,957	285,000	353,169	300,000	325,000	341,250	16,250	5.00%
Penalties and Interest	587,065	335,000	316,340	335,000	343,346	315,000	210,000	214,200	4,200	2.00%
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	30,300	300	1.00%
Medicare D. Subsidy	219,855	125,000	55,382	50,000	12,629	0	0	-	-	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	100,807	998	1.00%
TOTAL: LOCAL RECEIPTS	7,312,334	6,016,797	7,682,944	6,157,592	8,047,244	6,698,825	6,987,867	7,220,941	233,074	3.34%
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	10,005,411	72,360	0.73%
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	12,726,232	150,500	1.20%
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)	(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	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	78,087,609	470,546	0.61%
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	82,581,083	545,387	0.66%

**TOWN OF EASTON
FY2019 PRELIMINARY BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Preliminary	FY19 Requested vs. FY18 Bud \$ Difference	FY19 Requested vs. FY18 Bud % Difference
EXPENDITURES										
<u>GENERAL GOVERNMENT - 100's</u>										
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%
<u>PUBLIC SAFETY - 200's</u>										
Police	3,907,807	3,908,285	3,972,792	4,046,737	3,879,529	4,136,992	4,231,541	4,287,793	56,252	1.33%
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	3,686,920	34,848	0.95%
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	9,667,679	187,202	1.97%
<u>PUBLIC WORKS - 400's</u>										
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%
<u>HEALTH AND COMMUNITY SERVICES</u>										
Health and Community Services	-	-	977,276	1,013,559	963,259	997,898	1,024,631	1,060,275	35,644	3.48%
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	1,060,275	35,644	3.48%
<u>LIBRARY</u>										
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	16,979,447	234,972	1.40%
<u>EDUCATION</u>										
School Department	36,727,461	36,799,137	37,866,897	38,157,137	38,763,402	38,924,060	39,979,017	41,378,283	1,399,266	3.50%
Southeastern Regional School Assessment	592,575	592,576	705,868	706,492	822,774	822,774	980,235	1,127,271	147,036	15.00%
SUBTOTAL - EDUCATION	37,320,036	37,391,713	38,572,765	38,863,629	39,586,176	39,746,834	40,959,252	42,505,554	1,546,302	3.78%
<u>FIXED COSTS</u>										
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	-	-		-						
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
FY2019 PRELIMINARY BUDGET**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Preliminary	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	8,430,000	383,197	4.76%
Health Town Active	1,705,029	1,738,061	1,457,453	1,673,061	1,412,411	1,482,664	1,499,517	1,550,000	50,483	3.37%
Health School Active	4,014,515	3,947,377	3,557,879	3,772,377	3,611,447	3,636,840	3,887,395	4,005,000	117,605	3.03%
Health Town Retiree	617,149	614,342	659,743	584,342	726,066	724,609	827,047	930,000	102,953	12.45%
Health School Retiree	1,303,007	1,359,145	1,604,524	1,294,145	1,649,604	1,865,296	1,832,844	1,945,000	112,156	6.12%
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	14,428,284	840,399	6.18%
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	77,773,923	1,360,186	1.78%
OTHER EXPENDITURES										
County and State Assessments	811,201	747,784	807,459	836,671	836,127	847,651	858,444	1,018,393	159,949	18.63%
Other Amounts to be Raised	932,247	932,247	710,534	710,534	703,233	703,233	717,631	710,000	(7,631)	-1.06%
Snow & Ice Deficit/Other Deficits	523,174	523,174	300,534	300,534	298,034	298,034	298,034	300,000	1,966	0.66%
Overlay	409,073	409,073	410,000	410,000	405,199	405,199	419,597	410,000	(9,597)	-2.29%
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	1,728,393	152,318	9.66%
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	79,502,316	1,327,500	1.70%
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	83,438,037	1,402,341	1.71%
BUDGET GAP	1,766,838	-	2,199,137	-	2,629,818	-	-	(856,954)	(856,954)	

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 120	SELECTMEN										
01.120.001.5101	Department Head	\$168,345	\$169,999	\$170,000	\$210,911	\$184,000.00	\$79,661.16	\$159,616	\$155,581	(\$4,035)	(2.52%)
01.120.001.5102	Asst. Town Administrator	\$0	\$25,171	\$32,459	\$39,997	\$70,263.00	\$4,304.27	\$59,865	\$81,532	\$21,667	36.19%
01.120.001.5110	Administrative Salaries	\$130,245	\$114,621	\$107,414	\$82,264	\$82,264.00	\$68,779.85	\$120,731	\$122,975	\$2,244	1.85%
01.120.001.5130	Overtime	\$632	\$0	\$0	\$0	\$0.00	\$413.19	\$0	\$1,000	\$1,000	0.00%
01.120.001.5150	Longevity	\$500	\$500	\$500	\$850	\$850.00	\$350.00	\$850	\$550	(\$300)	(35.29%)
01.120.001.5153	Automobile Stipend	\$0	\$0	\$0	\$0	\$0.00	\$2,400.00	\$0	-	-	0.00%
01.120.001.5160	Temporary Clerical	\$0	\$0	\$0	\$12,077	\$10,000.00	\$2,710.24	\$0	-	-	0.00%
01.120.001.5180	Elected Salaries	\$8,800	\$8,550	\$9,100	\$9,000	\$9,100.00	\$4,900.00	\$9,100	\$9,100	-	0.00%
01.120.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$308,524	\$318,842	\$319,473	\$355,100	\$356,477.00	\$163,518.71	\$350,162	\$370,738	\$20,576	5.87%
01.120.002.5300	Training	\$1,289	\$6,290	\$2,500	\$2,281	\$2,500.00	\$3,839.47	\$2,500	\$2,500	-	0.00%
01.120.002.5301	Consulting Services	\$13,000	\$6,500	\$7,000	\$4,550	\$7,000.00	\$4,340.00	\$7,000	\$7,000	-	0.00%
01.120.002.5304	Advertising	\$518	\$1,683	\$2,000	\$3,988	\$2,000.00	\$1,706.20	\$2,000	\$2,000	-	0.00%
01.120.002.5420	Office Supplies	\$15,060	\$17,032	\$20,000	\$20,273	\$20,000.00	\$10,699.03	\$20,000	\$20,000	-	0.00%
01.120.002.5726	Goals & Objectives	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.120.002.5730	Dues & Memberships	\$6,145	\$5,756	\$5,048	\$6,596	\$5,048.00	\$5,141.96	\$5,048	\$5,048	-	0.00%
01.120.002.5782	Expense - Dept Head	\$2,134	\$2,166	\$2,000	\$1,521	\$2,000.00	\$1,412.14	\$2,000	\$2,000	-	0.00%
01.120.002.5783	Expense - Board	\$2,019	\$1,447	\$2,000	\$2,022	\$2,000.00	\$818.66	\$2,000	\$2,000	-	0.00%
01.120.002.5785	Expense - Committees	\$1,790	\$711	\$1,000	\$916	\$1,000.00	\$522.98	\$1,000	\$1,000	-	0.00%
01.120.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$41,959	\$41,588	\$41,548	\$42,150	\$41,548.00	\$28,480.44	\$41,548	\$41,548	\$0	0.00%
01.120.008.5101	Town Admin Salary Settlement	\$0	\$0	\$0	\$0	\$0.00	\$101,346.13	\$170,000	-	(\$170,000)	(100.00%)
008 Other Expenses Subtotal		\$0	\$0	\$0	\$0	\$0.00	\$101,346.13	\$170,000	\$0	(\$170,000)	(100.00%)
DEPARTMENT 120 SELECTMEN		\$350,483	\$360,431	\$361,021	\$397,250	\$398,025.00	\$293,345.28	\$561,710	\$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	Diff FY2019- FY2018	% Diff	
DEPARTMENT 131	FINANCE COMMITTEE										
01.131.001.5111	Clerical Salaries	\$881	\$1,723	\$2,000	\$1,362	\$1,700.00	\$788.03	\$1,200	\$1,700	\$500	41.66%
001	Payroll Subtotal	\$881	\$1,723	\$2,000	\$1,362	\$1,700.00	\$788.03	\$1,200	\$1,700	\$500	41.66%
01.131.002.5785	Expense - Committees	\$273	\$273	\$300	\$273	\$300.00	\$280.00	\$300	\$300	-	0.00%
002	Expense Subtotal	\$273	\$273	\$300	\$273	\$300.00	\$280.00	\$300	\$300	\$0	0.00%
DEPARTMENT 131	FINANCE COMMITTEE	\$1,154	\$1,996	\$2,300	\$1,635	\$2,000.00	\$1,068.03	\$1,500	\$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	Diff FY2019- FY2018	% Diff
DEPARTMENT 132 RESERVE FUND										
01.132.002.5780 Reserve Fund	\$0	\$0	\$60,000	\$0	\$4,875.00	\$0.00	\$60,000	\$60,000	-	0.00%
002 Expense Subtotal	\$0	\$0	\$60,000	\$0	\$4,875.00	\$0.00	\$60,000	\$60,000	\$0	
DEPARTMENT 132 RESERVE FUND	\$0	\$0	\$60,000	\$0	\$4,875.00	\$0.00	\$60,000	\$60,000	\$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	Diff FY2019- FY2018	% Diff
DEPARTMENT 135	ACCOUNTANT										
01.135.001.5101	Department Head	\$101,171	\$104,083	\$104,083	\$106,163	\$106,163.00	\$65,200.44	\$109,369	\$111,553	\$2,184	1.99%
01.135.001.5111	Clerical Salaries	\$95,517	\$107,327	\$107,329	\$110,570	\$110,570.00	\$69,252.76	\$116,166	\$118,487	\$2,321	1.99%
01.135.001.5130	Overtime	\$1,433	\$0	\$500	\$0	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.135.001.5145	Out-Of-Rank Pay	\$436	\$397	\$250	\$47	\$250.00	\$78.75	\$250	\$250	-	0.00%
01.135.001.5150	Longevity	\$1,300	\$1,300	\$1,300	\$1,350	\$1,350.00	\$500.00	\$1,400	\$1,450	\$50	3.57%
01.135.001.5151	Sick Incentive	\$0	\$1,000	\$1,619	\$1,000	\$1,000.00	\$0.00	\$1,000	\$2,000	\$1,000	100.00%
01.135.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$199,858	\$214,107	\$215,081	\$219,131	\$219,833.00	\$135,031.95	\$228,685	\$234,240	\$5,555	2.42%
01.135.002.5300	Training	\$2,334	\$3,261	\$2,500	\$3,259	\$2,500.00	\$285.00	\$2,500	\$3,300	\$800	32.00%
01.135.002.5710	Travel	\$0	\$169	\$150	\$152	\$150.00	\$0.00	\$150	\$150	-	0.00%
01.135.002.5730	Dues & Memberships	\$335	\$235	\$250	\$175	\$250.00	\$255.00	\$250	\$200	(\$50)	(20.00%)
01.135.002.5782	Expense - Dept Head	\$34	\$113	\$100	\$0	\$100.00	\$0.00	\$100	\$100	-	0.00%
002 Expense Subtotal		\$2,703	\$3,778	\$3,000	\$3,587	\$3,000.00	\$540.00	\$3,000	\$3,750	\$750	25.00%
DEPARTMENT 135 ACCOUNTANT		\$202,562	\$217,886	\$218,081	\$222,718	\$222,833.00	\$135,571.95	\$231,685	\$237,990	\$6,305	2.72%

Town of Easton
Payroll Detail Report
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DEPT # 135 - ACCOUNTANT

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
NIGHTINGALE, WENDY V.	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	Diff FY2019- FY2018	% Diff
DEPARTMENT 140	ASSESSORS										
01.140.001.5101	Department Head	\$97,801	\$97,801	\$97,802	\$98,633	\$98,634.00	\$61,176.02	\$102,617	\$104,670	\$2,053	2.00%
01.140.001.5111	Clerical Salaries	\$105,223	\$96,548	\$105,224	\$106,118	\$106,034.00	\$69,988.94	\$112,330	\$106,435	(\$5,895)	(5.24%)
01.140.001.5130	Overtime	\$0	\$244	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.001.5145	Out-Of-Rank Pay	\$482	\$1,726	\$500	\$294	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.140.001.5150	Longevity	\$1,150	\$1,100	\$1,150	\$1,150	\$1,150.00	\$0.00	\$1,200	\$800	(\$400)	(33.33%)
01.140.001.5151	Sick Incentive	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.001.5155	Clothing Allowance	\$800	\$800	\$800	\$800	\$800.00	\$800.00	\$800	\$800	-	0.00%
01.140.001.5180	Elected Salaries	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400.00	\$3,150.00	\$5,400	\$5,400	-	0.00%
01.140.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$210,857	\$203,621	\$210,876	\$212,396	\$212,518.00	\$135,114.96	\$222,847	\$218,605	(\$4,242)	(1.90%)
01.140.002.5240	R&M - Office Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.002.5300	Training	\$2,404	\$3,234	\$2,500	\$3,045	\$2,800.00	\$2,076.76	\$2,800	\$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	\$6,000.00	\$3,552.00	\$6,000	\$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	\$4,000.00	\$4,709.31	\$4,000	\$4,000	-	0.00%
01.140.002.5386	Deeds	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.002.5399	Data Processing	\$13,590	\$6,693	\$14,000	\$13,944	\$14,000.00	\$5,860.00	\$14,000	\$14,000	-	0.00%
01.140.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.140.002.5710	Travel	\$2,379	\$2,315	\$2,800	\$1,972	\$2,800.00	\$1,044.49	\$2,800	\$2,800	-	0.00%
01.140.002.5730	Dues & Memberships	\$1,250	\$1,254	\$1,500	\$1,709	\$1,500.00	\$549.95	\$1,500	\$1,700	\$200	13.33%
	Dues and subscriptions have increased.										
01.140.002.5765	Updating Maps	\$555	\$482	\$900	\$530	\$600.00	\$0.00	\$600	\$600	-	0.00%
01.140.002.5783	Expense - Board	\$1,151	\$229	\$1,500	\$1,070	\$1,500.00	\$0.00	\$1,500	\$1,800	\$300	20.00%
002 Expense Subtotal		\$31,984	\$23,485	\$33,200	\$32,936	\$33,200.00	\$17,792.51	\$33,200	\$38,100	\$4,900	14.75%
DEPARTMENT 140 ASSESSORS		\$242,841	\$227,107	\$244,076	\$245,333	\$245,718.00	\$152,907.47	\$256,047	\$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
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Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	Diff FY2019- FY2018	% Diff
DEPARTMENT 145	TOWN COLLECTOR-TREASURER										
01.145.001.5101	Department Head	\$98,217	\$65,462	\$100,173	\$48,348	\$92,539.00	\$51,473.64	\$86,343	\$88,066	\$1,723	1.99%
01.145.001.5111	Clerical Salaries	\$194,094	\$203,537	\$203,730	\$210,721	\$210,624.00	\$121,365.92	\$221,368	\$218,543	(\$2,825)	(1.27%)
01.145.001.5130	Overtime	\$46	\$0	\$0	\$0	\$0.00	\$3,623.05	\$0	-	-	0.00%
01.145.001.5145	Out-Of-Rank Pay	\$1,078	\$345	\$1,000	\$327	\$1,000.00	\$590.00	\$1,000	\$1,000	-	0.00%
01.145.001.5150	Longevity	\$1,550	\$1,250	\$1,650	\$1,600	\$1,600.00	\$850.00	\$1,600	\$1,250	(\$350)	(21.87%)
01.145.001.5151	Sick Incentive	\$0	\$2,000	\$1,620	\$2,000	\$2,000.00	\$0.00	\$2,000	\$2,000	-	0.00%
01.145.001.5160	Temp Clerical Replacement	\$0	\$0	\$0	\$5,362	\$4,360.00	\$0.00	\$0	-	-	0.00%
01.145.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	\$1,000	-	0.00%
01.145.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$295,987	\$273,595	\$309,173	\$269,359	\$313,123.00	\$178,902.61	\$313,311	\$311,859	(\$1,452)	(0.46%)
01.145.002.5240	R&M - Office Equipment	\$1,653	\$3,136	\$500	\$11,690	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.145.002.5300	Training	\$939	\$4,910	\$6,175	\$910	\$1,800.00	\$596.00	\$1,800	\$1,800	-	0.00%
01.145.002.5301	Consulting - Interim Treas/Coll	\$0	\$47,500	\$13,300	\$48,700	\$0.00	\$0.00	\$0	-	-	0.00%
01.145.002.5304	Advertising	\$805	\$768	\$1,200	\$2,298	\$1,200.00	\$0.00	\$1,200	\$1,200	-	0.00%
01.145.002.5314	Legal Expenses - Delinquents	\$7,084	\$5,006	\$7,500	\$790	\$7,500.00	\$0.00	\$7,500	\$7,500	-	0.00%
01.145.002.5382	Bonds	\$1,350	\$326	\$1,350	\$2,098	\$1,350.00	\$772.00	\$1,350	\$1,350	-	0.00%
01.145.002.5386	Deeds	\$4,725	\$7,650	\$8,500	\$6,000	\$8,500.00	\$5,100.00	\$8,500	\$9,100	\$600	7.05%
01.145.002.5387	Tax Title Services	\$1,950	\$2,067	\$5,000	\$2,170	\$5,000.00	\$1,800.00	\$5,000	\$5,000	-	0.00%
01.145.002.5389	Borrowing Expenses	\$1,645	\$4,763	\$2,500	\$1,634	\$2,500.00	\$0.00	\$2,500	\$2,500	-	0.00%
01.145.002.5395	Foreclosure Petitions	\$0	\$0	\$600	\$0	\$600.00	\$0.00	\$600	-	(\$600)	(100.00%)
01.145.002.5397	Bank Services	\$4,052	\$1,445	\$4,200	\$267	\$4,200.00	\$107.83	\$4,200	\$4,200	-	0.00%
01.145.002.5398	Quarterly Billing	\$11,557	\$14,625	\$10,000	\$8,422	\$10,000.00	\$4,775.19	\$10,000	\$10,000	-	0.00%
01.145.002.5420	Office Supplies	\$0	\$41	\$0	\$2,679	\$0.00	\$1,529.16	\$0	-	-	0.00%
01.145.002.5710	Travel	\$121	\$298	\$250	\$135	\$250.00	\$0.00	\$250	\$250	-	0.00%
01.145.002.5730	Dues & Memberships	\$512	\$555	\$1,000	\$365	\$1,000.00	\$365.00	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal		\$36,397	\$93,095	\$62,075	\$88,162	\$44,400.00	\$15,045.18	\$44,400	\$44,400	\$0	0.00%
DEPARTMENT 145 TOWN COLLECTOR-TREASURER		\$332,384	\$366,690	\$371,248	\$357,522	\$357,523.00	\$193,947.79	\$357,711	\$356,259	(\$1,452)	(0.40%)

Town of Easton
Payroll Detail Report
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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	Diff FY2019- FY2018	% Diff
DEPARTMENT 150	TOWN COUNSEL										
01.150.002.5310	Town Counsel	\$106,734	\$114,525	\$107,000	\$94,474	\$90,000.00	\$45,286.00	\$120,000	\$120,000	-	0.00%
01.150.002.5311	Special Counsel	\$5,564	\$4,639	\$20,000	\$15,811	\$20,000.00	\$1,900.00	\$20,000	\$20,000	-	0.00%
01.150.002.5312	Labor Counsel	\$27,616	\$36,659	\$30,000	\$72,571	\$72,858.00	\$18,795.55	\$30,000	\$30,000	-	0.00%
01.150.002.5730	Dues & Memberships	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$139,915	\$155,825	\$157,000	\$182,857	\$182,858.00	\$65,981.55	\$170,000	\$170,000	\$0	
DEPARTMENT 150 TOWN COUNSEL		\$139,915	\$155,825	\$157,000	\$182,857	\$182,858.00	\$65,981.55	\$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	Diff FY2019- FY2018	% Diff
DEPARTMENT 155	INFORMATION TECHNOLOGY										
01.155.001.5119	Computer Technicians	\$105,778	\$105,778	\$105,779	\$106,762	\$106,763.00	\$64,920.20	\$108,899	\$108,899	-	0.00%
01.155.001.5150	Longevity	\$450	\$450	\$450	\$450	\$450.00	\$450.00	\$450	\$500	\$50	11.11%
01.155.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$106,228	\$106,228	\$106,229	\$107,212	\$107,213.00	\$65,370.20	\$109,349	\$109,399	\$50	0.04%
01.155.002.5240	R&M - Office Equipment	\$2,860	\$1,703	\$3,000	\$1,994	\$3,000.00	\$595.10	\$3,000	\$3,000	-	0.00%
01.155.002.5244	R&M - Hardware/Software	\$47,893	\$60,987	\$60,630	\$62,840	\$60,630.00	\$54,018.29	\$60,630	\$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	\$3,000.00	\$100.00	\$3,000	\$3,000	-	0.00%
01.155.002.5301	Consulting Services	\$6,321	\$4,944	\$4,000	\$6,833	\$4,000.00	\$4,560.00	\$4,000	\$4,000	-	0.00%
01.155.002.5342	Internet Access	\$3,584	\$3,767	\$4,600	\$3,854	\$4,600.00	\$2,981.28	\$4,600	\$4,600	-	0.00%
01.155.002.5343	Data Communications	\$9,655	\$9,834	\$9,655	\$8,435	\$9,655.00	\$0.00	\$9,655	\$9,655	-	0.00%
01.155.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.155.002.5710	Travel	\$355	\$217	\$800	\$146	\$800.00	\$90.41	\$800	\$800	-	0.00%
01.155.002.5850	Acquisition of New Equipment	\$20,273	\$9,322	\$17,500	\$18,312	\$17,500.00	\$16,317.45	\$17,500	\$17,500	-	0.00%
002 Expense Subtotal		\$90,943	\$90,776	\$103,185	\$102,517	\$103,185.00	\$78,662.53	\$103,185	\$108,935	\$5,750	5.57%
DEPARTMENT 155 INFORMATION TECHNOLOGY		\$197,171	\$197,004	\$209,414	\$209,729	\$210,398.00	\$144,032.73	\$212,534	\$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	Diff FY2019- FY2018	% Diff
DEPARTMENT 160	TOWN CLERK										
01.160.001.5101	Department Head	\$94,960	\$94,960	\$94,961	\$104,935	\$99,412.00	\$57,355.76	\$96,408	\$98,634	\$2,226	2.30%
01.160.001.5111	Clerical Salaries	\$94,147	\$95,164	\$95,509	\$94,491	\$99,645.00	\$61,306.22	\$102,837	\$104,893	\$2,056	1.99%
01.160.001.5130	Overtime	\$0	\$0	\$0	\$983	\$0.00	\$1,104.48	\$0	\$2,370	\$2,370	0.00%
01.160.001.5145	Out-Of-Rank Pay	\$0	\$0	\$0	\$393	\$0.00	\$0.00	\$0	-	-	0.00%
01.160.001.5150	Longevity	\$1,150	\$1,150	\$1,150	\$800	\$1,150.00	\$500.00	\$500	\$500	-	0.00%
01.160.001.5162	Registrars	\$1,400	\$1,650	\$1,650	\$1,350	\$1,650.00	\$787.50	\$1,650	\$1,650	-	0.00%
01.160.001.5163	Poll Workers	\$7,809	\$5,426	\$2,376	\$12,353	\$8,000.00	\$3,760.54	\$6,000	\$28,150	\$22,150	369.16%
01.160.001.5189	MTCA/MCTA Comp Bill	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	\$1,000	-	0.00%
01.160.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$200,467	\$199,351	\$196,646	\$216,307	\$210,857.00	\$125,814.50	\$208,395	\$237,197	\$28,802	13.82%
01.160.002.5240	R&M - Office Equipment	\$479	\$479	\$200	\$259	\$0.00	\$0.00	\$0	-	-	0.00%
01.160.002.5300	Training	\$611	\$1,294	\$2,000	\$796	\$2,000.00	\$947.38	\$2,000	\$2,000	-	0.00%
01.160.002.5301	Consulting Services	\$0	\$0	\$0	\$13,682	\$19,288.00	\$0.00	\$0	-	-	0.00%
01.160.002.5304	Advertising	\$0	\$0	\$0	\$395	\$0.00	\$0.00	\$0	-	-	0.00%
01.160.002.5372	Records Management	\$607	\$553	\$4,000	\$2,262	\$4,000.00	\$3,578.91	\$4,000	\$4,000	-	0.00%
01.160.002.5393	Street Listing/Census	\$1,964	\$2,164	\$2,187	\$3,149	\$2,500.00	\$2,898.25	\$2,500	\$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	\$0.00	\$16,849.50	\$22,672	\$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	\$0.00	\$91.63	\$0	-	-	0.00%
01.160.002.5710	Travel	\$872	\$1,350	\$1,500	\$826	\$1,500.00	\$261.57	\$1,500	\$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	\$800.00	\$520.00	\$800	\$700	(\$100)	(12.50%)
01.160.002.5787	Town Meeting/Elections Expense	\$7,769	\$7,646	\$6,000	\$8,466	\$12,000.00	\$4,766.75	\$8,000	\$14,175	\$6,175	77.18%
FY19 - 3 elections, FY18 - 1 election / Early Voting - advertising & supplies											
002 Expense Subtotal		\$12,639	\$13,980	\$16,687	\$36,163	\$42,088.00	\$29,913.99	\$41,472	\$29,135	(\$12,337)	(29.74%)
DEPARTMENT 160 TOWN CLERK		\$213,106	\$213,331	\$213,333	\$252,471	\$252,945.00	\$155,728.49	\$249,867	\$266,332	\$16,465	6.58%

Town of Easton
Payroll Detail Report
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DEPT # 160 - TOWN CLERK

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
SICARD, DANIELLE	Town Clerk	40	2/27/17	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	Diff FY2019- FY2018	% Diff
DEPARTMENT 175	PLANNING & ECONOMIC DEV										
01.175.001.5101	Town Planner	\$94,960	\$94,960	\$94,961	\$96,700	\$96,700.00	\$59,976.32	\$100,606	\$102,617	\$2,011	1.99%
01.175.001.5107	Asst Plan Dir/Env Planner	\$90,640	\$90,640	\$90,640	\$59,085	\$68,612.00	\$57,580.15	\$96,765	\$98,925	\$2,160	2.23%
01.175.001.5108	Community Planner	\$0	\$0	\$0	\$8,645	\$11,209.00	\$0.00	\$9,255	\$9,174	(\$81)	(0.87%)
01.175.001.5110	Secretarial Salaries	\$50,953	\$52,397	\$53,428	\$49,382	\$53,980.00	\$28,376.36	\$47,453	\$48,403	\$950	2.00%
01.175.001.5111	Clerical Salaries	\$-700	\$435	\$2,058	\$29,534	\$29,770.00	\$18,645.26	\$31,276	\$31,903	\$627	2.00%
01.175.001.5130	Overtime	\$0	\$0	\$0	\$1,000	\$0.00	\$0.00	\$0	-	-	0.00%
01.175.001.5150	Longevity	\$750	\$800	\$800	\$850	\$850.00	\$400.00	\$750	\$750	-	0.00%
01.175.001.5164	Recording Secretary	\$481	\$504	\$1,000	\$22	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.175.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$237,085	\$239,738	\$242,887	\$245,220	\$262,121.00	\$164,978.09	\$287,105	\$292,772	\$5,667	1.97%
01.175.002.5155	Uniforms/Clothing Allowance	\$800	\$800	\$800	\$800	\$800.00	\$0.00	\$0	-	-	0.00%
01.175.002.5240	R&M - Office Equipment	\$485	\$565	\$500	\$383	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.175.002.5243	R&M - Vehicles	\$35	\$49	\$200	\$0	\$200.00	\$35.00	\$200	\$200	-	0.00%
01.175.002.5300	Training	\$1,378	\$2,142	\$2,000	\$1,305	\$2,000.00	\$370.09	\$2,000	\$2,000	-	0.00%
01.175.002.5301	Consulting Services	\$14,256	\$19,548	\$20,000	\$15,361	\$20,000.00	\$4,310.00	\$20,000	\$20,000	-	0.00%
01.175.002.5304	Advertising	\$1,657	\$2,218	\$2,000	\$2,230	\$2,000.00	\$711.87	\$2,000	\$2,000	-	0.00%
01.175.002.5344	Printing	\$30	\$221	\$100	\$1,020	\$100.00	\$209.51	\$100	\$100	-	0.00%
01.175.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.175.002.5480	Gas & Oil	\$181	\$281	\$400	\$135	\$400.00	\$46.30	\$400	\$400	-	0.00%
01.175.002.5710	Travel	\$714	\$543	\$1,000	\$1,204	\$1,000.00	\$108.00	\$1,000	\$1,000	-	0.00%
01.175.002.5730	Dues & Memberships	\$1,773	\$1,185	\$1,200	\$940	\$1,200.00	\$110.00	\$1,200	\$1,200	-	0.00%
01.175.002.5783	Expense - Board	\$982	\$1,577	\$2,000	\$1,661	\$2,000.00	\$727.98	\$2,000	\$2,000	-	0.00%
01.175.002.5784	Expense - Commission	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.175.002.5786	Expense - Miscellaneous	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$22,294	\$29,133	\$30,200	\$25,041	\$30,200.00	\$6,628.75	\$29,400	\$29,400	\$0	0.00%
DEPARTMENT 175 PLANNING & ECONOMIC DEV		\$259,379	\$268,871	\$273,087	\$270,261	\$292,321.00	\$171,606.84	\$316,505	\$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
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Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	Diff FY2019- FY2018	% Diff
DEPARTMENT 920	OTHER GENERAL GOVERNMENT									
01.920.002.5231	\$210	\$194	\$500	\$169	\$500.00	\$100.40	\$500	\$200	(\$300)	(60.00%)
01.920.002.5318	\$30,500	\$38,500	\$38,500	\$34,000	\$34,000.00	\$15,000.00	\$35,000	\$35,000	-	0.00%
01.920.002.5321	\$6,868	\$9,585	\$9,585	\$9,585	\$7,000.00	\$5,292.50	\$7,000	\$8,500	\$1,500	21.42%
01.920.002.5345	\$40,779	\$36,256	\$40,000	\$36,441	\$42,000.00	\$18,735.91	\$42,000	\$42,000	-	0.00%
01.920.002.5346	\$2,107	\$9,826	\$4,500	\$6,157	\$3,000.00	\$4,249.00	\$3,000	\$4,500	\$1,500	50.00%
01.920.002.5734	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100.00	\$4,100.00	\$4,100	\$4,100	-	0.00%
01.920.002.5785	\$0	\$1,233	\$1,000	\$423	\$0.00	\$132.82	\$0	-	-	0.00%
01.920.002.5790	\$3,648	\$1,470	\$4,500	\$2,755	\$4,500.00	\$1,329.77	\$4,500	\$4,500	-	0.00%
01.920.002.5791	\$885	\$830	\$3,000	\$1,417	\$3,000.00	\$0.00	\$3,000	\$3,000	-	0.00%
01.920.002.5795	\$576	\$64	\$800	\$0	\$800.00	\$0.00	\$800	\$800	-	0.00%
002 Expense Subtotal	\$89,674	\$102,060	\$106,485	\$95,049	\$98,900.00	\$48,940.40	\$99,900	\$102,600	\$2,700	2.70%
DEPARTMENT 920 OTHER GENERAL GOVERNMENT	\$89,674	\$102,060	\$106,485	\$95,049	\$98,900.00	\$48,940.40	\$99,900	\$102,600	\$2,700	2.70%
TOTAL FUND 01 GENERAL FUND	\$69,424,526	\$70,902,843	\$71,960,761	\$72,565,253	\$73,539,503.00	\$42,346,473.41	\$76,413,737	\$77,773,923	\$1,360,186	1.78%

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 210	POLICE										
01.210.001.5101	Department Head	\$126,018	\$115,062	\$113,126	\$114,816	\$114,816.00	\$70,510.12	\$118,275	\$120,649	\$2,374	2.00%
01.210.001.5102	Asst Dept Head	\$0	\$82,717	\$94,390	\$104,211	\$104,208.00	\$63,997.64	\$107,351	\$109,494	\$2,143	1.99%
01.210.001.5110	Secretarial Salaries	\$95,975	\$99,415	\$97,540	\$97,664	\$97,540.00	\$59,179.75	\$97,540	\$98,515	\$975	0.99%
01.210.001.5120	Public Safety Personnel	\$1,759,850	\$1,800,725	\$1,933,976	\$1,849,949	\$1,921,363.00	\$1,096,582.24	\$2,095,516	\$2,087,216	(\$8,300)	(0.39%)
01.210.001.5121	Detectives	\$210,920	\$218,838	\$210,920	\$221,741	\$219,298.00	\$155,223.48	\$229,230	\$302,003	\$72,773	31.74%
01.210.001.5122	Court Officer	\$82,149	\$78,065	\$82,150	\$71,720	\$71,720.00	\$44,039.22	\$73,872	\$74,611	\$739	1.00%
01.210.001.5123	School Resource Officer	\$104,558	\$107,424	\$101,749	\$38,339	\$104,821.00	\$44,039.22	\$41,872	\$42,611	\$739	1.76%
01.210.001.5125	Animal Control	\$44,825	\$46,297	\$43,291	\$46,121	\$45,446.00	\$23,171.38	\$46,353	\$41,160	(\$5,193)	(11.20%)
01.210.001.5126	Custodial	\$27,524	\$28,292	\$27,432	\$20,475	\$27,706.00	\$0.00	\$0	-	-	0.00%
01.210.001.5127	Crossing Guards/Matron	\$31,882	\$30,688	\$33,133	\$29,223	\$37,048.00	\$17,341.54	\$38,630	\$38,707	\$77	0.19%
01.210.001.5128	Career Incentive	\$349,529	\$328,152	\$341,392	\$313,305	\$391,695.00	\$218,417.83	\$359,164	\$349,734	(\$9,430)	(2.62%)
01.210.001.5129	Holiday Pay	\$59,650	\$63,955	\$60,801	\$50,254	\$60,801.00	\$32,059.00	\$60,801	\$60,801	-	0.00%
01.210.001.5130	Overtime	\$485,350	\$453,814	\$441,855	\$399,539	\$458,355.00	\$174,165.68	\$458,355	\$458,355	-	0.00%
01.210.001.5137	OT - Metro LEC	\$10,081	\$5,318	\$10,000	\$6,923	\$10,000.00	\$3,254.52	\$10,000	\$10,000	-	0.00%
01.210.001.5139	OT - Community Events	\$5,634	\$4,911	\$6,000	\$5,618	\$6,000.00	\$3,537.63	\$6,000	\$6,000	-	0.00%
01.210.001.5140	Night Differential	\$96,522	\$105,098	\$124,391	\$96,142	\$128,500.00	\$58,364.78	\$133,907	\$120,762	(\$13,145)	(9.81%)
01.210.001.5145	Out-Of-Rank Pay	\$6,148	\$7,485	\$5,500	\$8,031	\$5,500.00	\$5,600.32	\$5,500	\$5,500	-	0.00%
01.210.001.5150	Longevity	\$1,525	\$1,825	\$1,450	\$1,825	\$1,850.00	\$800.00	\$1,750	\$1,750	-	0.00%
01.210.001.5151	Sick Leave Incentive	\$5,100	\$9,550	\$1,000	\$5,850	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.210.001.5152	Sick/Vacation Buyback	\$44,996	\$83,262	\$78,016	\$59,776	\$0.00	\$1,169.52	\$0	-	-	0.00%
01.210.001.5165	Special Police	\$6,840	\$7,530	\$7,500	\$14,490	\$7,500.00	\$6,397.50	\$7,500	\$15,900	\$8,400	112.00%
01.210.001.5181	Specialty Pay	\$9,800	\$16,200	\$10,600	\$16,200	\$16,200.00	\$8,600.00	\$16,200	\$17,200	\$1,000	6.17%
01.210.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$3,564,885	\$3,694,632	\$3,826,212	\$3,572,221	\$3,831,367.00	\$2,086,451.37	\$3,908,816	\$3,961,968	\$53,152	1.35%
01.210.002.5210	Electricity	\$22,524	\$11,970	\$19,580	\$15,798	\$19,580.00	\$6,596.01	\$19,580	\$19,580	-	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	Diff FY2019-FY2018	% Diff	
01.210.002.5212	Building Heating	\$7,448	\$7,216	\$12,000	\$7,114	\$12,000.00	\$1,665.52	\$12,000	\$12,000	-	0.00%
01.210.002.5240	R&M - Office Equipment	\$24,968	\$31,095	\$23,000	\$24,210	\$28,000.00	\$28,637.20	\$28,000	\$28,000	-	0.00%
01.210.002.5243	R&M - Vehicles	\$46,012	\$35,004	\$23,500	\$24,742	\$23,500.00	\$15,640.63	\$23,500	\$23,500	-	0.00%
01.210.002.5245	R&M - Tools & Equip	\$2,797	\$4,131	\$3,000	\$5,181	\$3,300.00	\$1,524.55	\$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	\$7,000.00	\$0.00	\$7,000	\$7,000	-	0.00%
01.210.002.5251	Facility Cleaning Contract	\$0	\$0	\$0	\$0	\$0.00	\$8,044.75	\$15,000	\$15,000	-	0.00%
New Account											
01.210.002.5270	Rental Office Equipment	\$0	\$0	\$400	\$0	\$400.00	\$0.00	\$400	\$400	-	0.00%
01.210.002.5271	Vehicle Lease	\$0	\$3,500	\$0	\$6,000	\$6,000.00	\$3,000.00	\$6,000	\$6,000	-	0.00%
01.210.002.5300	Training	\$24,379	\$12,551	\$10,000	\$23,588	\$31,000.00	\$20,998.03	\$31,000	\$31,000	-	0.00%
01.210.002.5301	Consulting Services	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.210.002.5302	Medical Exams/Expenses	\$5,143	\$4,154	\$0	\$4,985	\$0.00	\$3,085.00	\$0	-	-	0.00%
01.210.002.5305	Police Details	\$0	\$1,510	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.210.002.5340	Telephone	\$19,958	\$17,224	\$13,000	\$14,484	\$13,000.00	\$7,413.00	\$13,000	\$14,000	\$1,000	7.69%
01.210.002.5344	Printing	\$1,628	\$448	\$500	\$1,118	\$500.00	\$842.09	\$500	\$500	-	0.00%
01.210.002.5345	Postage/Meter	\$594	\$1,084	\$1,500	\$1,118	\$1,500.00	\$335.60	\$1,500	\$1,500	-	0.00%
01.210.002.5371	Lock Up Fees	\$3,675	\$3,025	\$2,650	\$3,600	\$2,650.00	\$900.00	\$2,650	\$2,650	-	0.00%
01.210.002.5420	Office Supplies	\$0	\$1,752	\$0	\$139	\$0.00	\$0.00	\$0	-	-	0.00%
01.210.002.5430	Building Maintenance	\$1,128	\$10,261	\$900	\$14,415	\$900.00	\$1,718.95	\$900	\$900	-	0.00%
01.210.002.5450	Custodial Supplies	\$1,326	\$2,222	\$1,400	\$169	\$1,400.00	\$0.00	\$1,400	\$1,400	-	0.00%
01.210.002.5480	Gas & Oil	\$52,861	\$40,443	\$70,595	\$44,718	\$70,595.00	\$23,602.75	\$70,595	\$70,595	-	0.00%
01.210.002.5500	Medical Supplies	\$1,345	\$1,247	\$1,400	\$1,013	\$1,400.00	\$401.60	\$1,400	\$1,400	-	0.00%
Telelanguage Interpreter Services \$1000											
01.210.002.5580	Data Processing Supplies	\$690	\$637	\$500	\$632	\$500.00	\$317.45	\$500	\$500	-	0.00%
01.210.002.5581	Legal Supplies	\$1,689	\$1,458	\$1,000	\$1,164	\$1,000.00	\$9.59	\$1,000	\$1,000	-	0.00%
01.210.002.5585	Ammo & Supplies	\$15,681	\$13,069	\$11,800	\$14,904	\$11,800.00	\$12,399.02	\$11,800	\$14,100	\$2,300	19.49%
01.210.002.5587	Animal Control Supplies	\$43	\$265	\$500	\$340	\$500.00	\$406.30	\$500	\$500	-	0.00%
01.210.002.5596	Uniforms/Clothing Allowance	\$51,642	\$50,157	\$48,500	\$56,731	\$45,900.00	\$26,468.42	\$47,500	\$46,900	(\$600)	(1.26%)
01.210.002.5720	Crime Prevention Program	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.210.002.5725	Accreditation Expense	\$1,748	\$1,266	\$1,500	\$1,650	\$1,500.00	\$1,250.00	\$1,500	\$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	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	\$8,700.00	\$6,600.00	\$9,200	\$9,200	-	0.00%
01.210.002.5767 Animal Control Expense	\$2,987	\$2,347	\$6,000	\$1,421	\$6,000.00	\$2,161.03	\$6,000	\$6,000	-	0.00%
01.210.002.5782 Expense - Dept Head	\$2,207	\$2,477	\$2,000	\$4,777	\$4,000.00	\$974.44	\$4,000	\$4,000	-	0.00%
01.210.002.5850 Acquisition of New Equipment	\$27,609	\$22,135	\$0	\$18,557	\$3,000.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal	\$336,953	\$291,253	\$269,725	\$303,067	\$305,625.00	\$174,991.93	\$322,725	\$325,825	\$3,100	0.96%
DEPARTMENT 210 POLICE	\$3,901,838	\$3,985,886	\$4,095,937	\$3,875,289	\$4,136,992.00	\$2,261,443.30	\$4,231,541	\$4,287,793	\$56,252	1.32%

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 211	PUBLIC SAFETY DISPATCH										
01.211.001.5124	Dispatchers	\$472,425	\$415,937	\$486,019	\$499,527	\$537,088.00	\$291,665.18	\$505,374	\$520,514	\$15,140	2.99%
01.211.001.5129	Holiday Pay	\$6,848	\$5,729	\$5,000	\$6,513	\$5,000.00	\$2,622.18	\$5,000	\$5,000	-	0.00%
01.211.001.5130	Overtime	\$46,873	\$58,838	\$55,000	\$19,959	\$55,000.00	\$47,800.84	\$55,000	\$55,000	-	0.00%
01.211.001.5140	Night Differential	\$19,977	\$21,025	\$20,878	\$21,843	\$23,009.00	\$15,662.46	\$27,401	\$28,023	\$622	2.26%
01.211.001.5150	Longevity	\$1,200	\$700	\$1,200	\$900	\$1,100.00	\$500.00	\$1,200	\$1,150	(\$50)	(4.16%)
01.211.001.5181	Specialty Pay	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800.00	\$900.00	\$1,800	\$1,800	-	0.00%
001 Payroll Subtotal		\$549,125	\$504,030	\$569,897	\$550,543	\$622,997.00	\$359,150.66	\$595,775	\$611,487	\$15,712	2.63%
01.211.002.5300	Training	\$5,381	\$8,903	\$5,000	\$4,377	\$5,000.00	\$4,344.80	\$5,000	\$5,000	-	0.00%
01.211.002.5596	Uniforms/Clothing Allowance	\$3,139	\$3,589	\$3,990	\$5,244	\$4,390.00	\$1,389.51	\$3,990	\$4,060	\$70	1.75%
002 Expense Subtotal		\$8,520	\$12,492	\$8,990	\$9,622	\$9,390.00	\$5,734.31	\$8,990	\$9,060	\$70	0.77%
DEPARTMENT 211 PUBLIC SAFETY DISPATCH		\$557,645	\$516,523	\$578,887	\$560,165	\$632,387.00	\$364,884.97	\$604,765	\$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
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Department/Account Number		FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	Diff FY2019- FY2018	% Diff
DEPARTMENT 220	FIRE										
01.220.001.5101	Department Head	\$117,488	\$126,775	\$119,839	\$129,313	\$129,314.00	\$79,414.56	\$133,212	\$135,880	\$2,668	2.00%
01.220.001.5102	Deputy Fire Chief	\$0	\$0	\$0	\$0	\$0.00	\$29,921.92	\$103,191	\$99,199	(\$3,992)	(3.86%)
01.220.001.5110	Secretarial Salaries	\$59,181	\$59,181	\$59,731	\$59,181	\$59,731.00	\$35,633.57	\$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	\$2,398,563.00	\$1,444,501.50	\$2,426,889	\$2,438,548	\$11,659	0.48%
01.220.001.5128	Career Incentive	\$40,225	\$47,650	\$44,605	\$62,612	\$57,468.00	\$50,952.50	\$59,883	\$59,883	-	0.00%
01.220.001.5129	Holiday Pay	\$74,579	\$87,384	\$73,519	\$79,215	\$81,011.00	\$21,314.23	\$89,935	\$90,834	\$899	0.99%
01.220.001.5130	Overtime	\$116,086	\$69,019	\$117,000	\$117,681	\$117,000.00	\$74,195.62	\$122,503	\$123,728	\$1,225	0.99%
01.220.001.5131	OT - Sick Coverage	\$59,010	\$83,837	\$38,883	\$93,991	\$39,608.00	\$63,189.81	\$41,471	\$41,885	\$414	0.99%
01.220.001.5132	OT - Vacation Coverage	\$130,831	\$157,027	\$196,608	\$188,457	\$196,609.00	\$124,186.07	\$196,609	\$198,575	\$1,966	0.99%
01.220.001.5133	OT - IOD Coverage	\$19,342	\$21,018	\$17,348	\$12,892	\$17,348.00	\$18,806.40	\$17,348	\$17,521	\$173	0.99%
01.220.001.5134	OT - Training Coverage	\$27,175	\$51,189	\$40,478	\$55,377	\$41,288.00	\$8,788.52	\$43,230	\$50,000	\$6,770	15.66%
01.220.001.5135	OT - Holiday	\$48,437	\$41,977	\$54,372	\$49,552	\$55,460.00	\$24,831.70	\$55,460	\$55,954	\$494	0.89%
01.220.001.5136	OT - Personal Time	\$37,704	\$25,579	\$34,696	\$33,695	\$35,390.00	\$18,713.36	\$35,390	\$35,743	\$353	0.99%
01.220.001.5138	OT - Educational Svcs	\$6,449	\$8,701	\$5,204	\$14,361	\$5,308.00	\$15,045.12	\$8,500	\$8,500	-	0.00%
01.220.001.5139	OT - Other	\$3,489	\$8,837	\$17,348	\$16,401	\$17,695.00	\$9,786.06	\$14,500	\$14,500	-	0.00%
01.220.001.5146	OT - Fire Alarm	\$3,578	\$11,059	\$12,000	\$10,032	\$12,000.00	\$2,079.13	\$12,000	\$10,000	(\$2,000)	(16.66%)
01.220.001.5150	Longevity	\$550	\$550	\$550	\$600	\$550.00	\$0.00	\$600	\$600	-	0.00%
01.220.001.5152	Sick/Vacation Buyback	\$1,400	\$3,600	\$0	\$44,633	\$46,686.00	\$15,238.97	\$0	\$4,989	\$4,989	0.00%
01.220.001.5183	Emergency Mangement Dir Stipend	\$0	\$6,000	\$0	\$6,000	\$6,000.00	\$3,500.00	\$6,000	\$6,000	-	0.00%
01.220.001.5184	Mechanic Stipend	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900.00	\$3,250.00	\$3,900	\$3,900	-	0.00%
01.220.001.5185	Scott Air Pack Stipend	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400.00	\$1,633.34	\$1,400	\$1,400	-	0.00%
01.220.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$2,930,268	\$3,189,785	\$3,193,434	\$3,299,804	\$3,322,329.00	\$2,044,982.38	\$3,431,752	\$3,457,370	\$25,618	0.74%
01.220.002.5155	Uniforms/Clothing Allowance	\$30,465	\$2,517	\$8,800	\$5,456	\$800.00	\$800.00	\$3,600	\$5,200	\$1,600	44.44%
01.220.002.5210	Electricity	\$33,253	\$18,066	\$23,370	\$21,340	\$23,370.00	\$9,033.01	\$23,370	\$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	Diff FY2019- FY2018	% Diff
01.220.002.5212	Building Heating	\$19,032	\$14,008	\$25,000	\$14,764	\$20,000.00	\$6,188.21	\$20,000	\$15,000	(\$5,000)	(25.00%)
01.220.002.5243	R&M - Vehicles	\$54,256	\$50,028	\$50,000	\$52,888	\$55,000.00	\$48,133.44	\$55,000	\$55,000	-	0.00%
01.220.002.5245	R&M - Tools & Equip	\$7,676	\$3,929	\$1,500	\$4,459	\$4,000.00	\$3,908.91	\$7,000	\$15,100	\$8,100	115.71%
01.220.002.5300	Training	\$5,150	\$9,829	\$3,000	\$11,907	\$5,000.00	\$6,232.31	\$5,000	\$5,000	-	0.00%
01.220.002.5302	Medical Exams/Expenses	\$1,275	\$0	\$1,200	\$2,075	\$1,200.00	\$3,320.00	\$1,200	\$2,500	\$1,300	108.33%
01.220.002.5303	IOD Medical Expense	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
Move appropriation to Employee Benefits and Insurance Budget.											
01.220.002.5304	Advertising	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.220.002.5340	Telephone	\$13,611	\$11,683	\$14,000	\$12,723	\$14,000.00	\$3,143.21	\$14,000	\$14,000	-	0.00%
01.220.002.5341	Communications	\$14,790	\$6,480	\$6,000	\$9,060	\$8,000.00	\$7,931.96	\$8,000	\$8,000	-	0.00%
01.220.002.5345	Postage/Meter	\$273	\$440	\$450	\$48	\$450.00	\$315.41	\$450	\$450	-	0.00%
01.220.002.5396	Bldg/Grounds R&M	\$0	\$0	\$0	\$0	\$0.00	\$400.00	\$0	\$7,000	\$7,000	0.00%
01.220.002.5420	Office Supplies	\$0	\$0	\$0	\$-23	\$0.00	\$0.00	\$0	-	-	0.00%
01.220.002.5431	Maintenance - Furnishings	\$2,858	\$8,877	\$5,000	\$6,600	\$5,000.00	\$3,120.73	\$5,000	\$5,000	-	0.00%
01.220.002.5450	Custodial Supplies	\$2,112	\$2,725	\$2,500	\$2,764	\$2,500.00	\$2,507.03	\$2,500	\$2,500	-	0.00%
01.220.002.5480	Gas & Oil	\$18,466	\$14,618	\$20,800	\$17,620	\$20,800.00	\$10,600.28	\$20,800	\$18,000	(\$2,800)	(13.46%)
01.220.002.5546	Computer Hardware/Software	\$6,800	\$5,764	\$7,500	\$7,130	\$7,500.00	\$5,965.72	\$7,500	\$7,500	-	0.00%
01.220.002.5590	Fire Alarm System Supplies	\$155	\$7,842	\$6,000	\$663	\$6,000.00	\$595.00	\$6,000	\$3,000	(\$3,000)	(50.00%)
01.220.002.5591	Hoses/Nozzles/Appliances	\$6,504	\$14,834	\$10,000	\$16,136	\$10,000.00	\$7,916.50	\$10,000	\$10,000	-	0.00%
01.220.002.5592	Fire Equipment Supplies	\$15,169	\$10,737	\$10,000	\$13,005	\$10,000.00	\$4,967.79	\$10,000	\$10,000	-	0.00%
01.220.002.5595	Protective Clothing	\$1,425	\$2,383	\$5,000	\$16,639	\$5,000.00	\$9,381.43	\$5,000	\$10,400	\$5,400	108.00%
01.220.002.5724	Public Fire Education	\$3,235	\$3,119	\$1,000	\$1,667	\$2,500.00	\$1,763.22	\$2,500	\$2,500	-	0.00%
01.220.002.5730	Dues & Memberships	\$1,434	\$2,233	\$3,000	\$1,614	\$3,000.00	\$1,765.00	\$3,000	\$3,000	-	0.00%
01.220.002.5786	Expense - Miscellaneous	\$0	\$0	\$400	\$0	\$400.00	\$400.00	\$400	\$400	-	0.00%
01.220.002.5850	Acquisition of New Equipment	\$8,846	\$4,807	\$8,000	\$18,426	\$10,000.00	\$114.90	\$10,000	\$10,000	-	0.00%
002 Expense Subtotal		\$246,793	\$194,927	\$212,520	\$236,968	\$214,520.00	\$138,504.06	\$220,320	\$229,550	\$9,230	4.18%
DEPARTMENT 220 FIRE		\$3,177,062	\$3,384,713	\$3,405,954	\$3,536,772	\$3,536,849.00	\$2,183,486.44	\$3,652,072	\$3,686,920	\$34,848	0.95%

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 231	AMBULANCE										
01.231.001.5120	Public Safety Personnel	\$184,992	\$227,636	\$250,113	\$265,537	\$257,696.00	\$144,845.93	\$294,983	\$325,010	\$30,027	10.17%
01.231.001.5128	Career Incentive	\$5,500	\$5,500	\$5,500	\$5,500	\$10,330.00	\$5,500.00	\$10,435	\$7,035	(\$3,400)	(32.58%)
01.231.001.5129	Holiday Pay	\$642	\$3,083	\$9,026	\$4,700	\$9,200.00	\$1,479.83	\$9,631	\$9,631	-	0.00%
01.231.001.5130	Overtime	\$53,701	\$45,876	\$60,000	\$49,182	\$61,200.00	\$20,727.24	\$64,078	\$84,000	\$19,922	31.09%
01.231.001.5134	OT - Training	\$26,769	\$26,537	\$28,162	\$27,887	\$28,725.00	\$17,973.39	\$30,076	\$38,000	\$7,924	26.34%
01.231.001.5142	EMT Differential	\$161,291	\$99,875	\$99,900	\$100,950	\$100,050.00	\$108,795.85	\$108,800	\$122,600	\$13,800	12.68%
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800.00	\$1,800.00	\$1,800	\$1,800	-	0.00%
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800.00	\$1,800.00	\$1,800	\$1,800	-	0.00%
01.231.001.5186	Infectious Control Officer	\$700	\$700	\$700	\$641	\$700.00	\$525.00	\$700	\$700	-	0.00%
01.231.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$437,198	\$412,808	\$457,001	\$457,999	\$471,501.00	\$303,447.24	\$522,303	\$590,576	\$68,273	13.07%
01.231.002.5155	Uniforms/Clothing Allowance	\$1,899	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$10,700	\$10,700	0.00%
01.231.002.5243	R&M - Vehicles	\$30,701	\$33,306	\$21,900	\$25,506	\$17,000.00	\$15,102.84	\$20,000	\$20,000	-	0.00%
01.231.002.5300	Training	\$1,020	\$5,227	\$2,000	\$3,000	\$2,000.00	\$180.00	\$2,000	\$2,000	-	0.00%
01.231.002.5306	Ambulance Billing Fee	\$39,032	\$48,669	\$41,000	\$44,034	\$41,000.00	\$18,603.89	\$51,000	\$60,000	\$9,000	17.64%
01.231.002.5319	Medical Director	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500.00	\$0.00	\$7,500	\$7,500	-	0.00%
01.231.002.5341	Communications	\$6,626	\$3,531	\$2,500	\$6,327	\$2,500.00	\$622.60	\$2,500	\$2,500	-	0.00%
01.231.002.5480	Gas & Oil	\$18,467	\$13,759	\$20,800	\$10,342	\$20,800.00	\$5,186.42	\$20,800	\$15,000	(\$5,800)	(27.88%)
01.231.002.5500	Medical Supplies	\$40,899	\$67,574	\$49,000	\$42,613	\$40,000.00	\$14,423.85	\$60,000	\$50,000	(\$10,000)	(16.66%)
01.231.002.5582	Training Supplies	\$0	\$0	\$0	\$300	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.231.002.5732	Licensing Fee	\$2,100	\$2,300	\$2,100	\$2,854	\$2,100.00	\$2,268.00	\$2,100	\$3,600	\$1,500	71.42%
01.231.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$7,313	\$2,500.00	\$1,778.00	\$2,500	\$2,500	-	0.00%
002 Expense Subtotal		\$148,247	\$181,869	\$146,800	\$149,792	\$136,400.00	\$58,165.60	\$169,400	\$174,800	\$5,400	3.18%
DEPARTMENT 231 AMBULANCE		\$585,445	\$594,678	\$603,801	\$607,791	\$607,901.00	\$361,612.84	\$691,703	\$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	Diff FY2019- FY2018	% Diff
DEPARTMENT 240	INSPECTIONAL SERVICES										
01.240.001.5101	Department Head	\$102,706	\$102,706	\$102,706	\$104,669	\$104,669.00	\$64,920.20	\$108,899	\$108,899	-	0.00%
01.240.001.5102	Asst Dept Head	\$31,302	\$27,242	\$27,242	\$27,242	\$27,242.00	\$16,240.59	\$27,242	\$30,647	\$3,405	12.49%
01.240.001.5110	Administrative Assistant	\$29,430	\$30,638	\$30,611	\$31,252	\$31,252.00	\$19,193.34	\$32,195	\$32,836	\$641	1.99%
01.240.001.5111	Clerical Salaries	\$35,224	\$26,681	\$35,225	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.240.001.5115	Plumbing & Gas Inspector	\$0	\$0	\$30,000	\$58,625	\$58,625.00	\$24,625.00	\$30,000	\$30,000	-	0.00%
01.240.001.5116	Alternate Plumbing & Gas Inspector	\$31,225	\$23,725	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.240.001.5117	Wiring Inspector	\$42,647	\$66,437	\$66,598	\$71,661	\$68,982.00	\$44,513.52	\$74,668	\$76,162	\$1,494	2.00%
01.240.001.5118	Alternate Wiring Inspector	\$1,450	\$1,625	\$2,500	\$3,675	\$2,500.00	\$2,325.00	\$2,500	\$3,500	\$1,000	40.00%
01.240.001.5130	OT - Emergency Call Backs	\$4,256	\$3,700	\$5,988	\$2,158	\$5,988.00	\$1,852.77	\$6,642	\$6,749	\$107	1.61%
01.240.001.5150	Longevity	\$950	\$1,050	\$1,000	\$1,050	\$1,050.00	\$1,050.00	\$1,050	\$1,050	-	0.00%
01.240.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$279,193	\$283,805	\$301,870	\$300,333	\$300,308.00	\$174,720.42	\$283,196	\$289,843	\$6,647	2.34%
01.240.002.5155	Uniforms/Clothing Allowance	\$2,000	\$2,200	\$2,000	\$2,693	\$2,200.00	\$2,200.00	\$2,200	\$2,200	-	0.00%
01.240.002.5243	R&M - Vehicles	\$224	\$675	\$500	\$401	\$500.00	\$497.96	\$500	\$500	-	0.00%
01.240.002.5300	Training	\$734	\$2,223	\$3,000	\$1,010	\$3,000.00	\$115.00	\$3,000	\$3,000	-	0.00%
	Budget decrease reallocated to Gas & Oil Acct.										
01.240.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.240.002.5480	Gas & Oil	\$2,210	\$1,319	\$2,000	\$1,667	\$2,000.00	\$911.57	\$2,000	\$2,000	-	0.00%
01.240.002.5710	Travel	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.240.002.5712	Expense - Inspectors	\$2,722	\$520	\$4,000	\$803	\$4,000.00	\$0.00	\$4,000	\$4,000	-	0.00%
01.240.002.5730	Dues & Memberships	\$360	\$140	\$500	\$140	\$500.00	\$140.00	\$500	\$500	-	0.00%
01.240.002.5783	Expense - Board	\$0	\$300	\$200	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.240.002.5788	Weights & Measures Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000.00	\$5,000.00	\$5,000	\$5,000	-	0.00%
002 Expense Subtotal		\$13,253	\$12,378	\$17,200	\$11,715	\$17,200.00	\$8,864.53	\$17,200	\$17,200	\$0	0.00%
DEPARTMENT 240 INSPECTIONAL SERVICES		\$292,447	\$296,184	\$319,070	\$312,049	\$317,508.00	\$183,584.95	\$300,396	\$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	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	38,724,060.00	18,253,271.00	39,979,017	\$41,378,283	\$1,399,266	3.50%
002 Expense Subtotal	\$36,727,461	\$37,866,896	\$38,157,137	\$38,563,401	\$38,724,060.00	\$18,253,271.00	\$39,979,017	\$41,378,283	\$1,399,266	3.50%
DEPARTMENT 305 SCHOOL DEPARTMENT	\$36,727,461	\$37,866,896	\$38,157,137	\$38,563,401	\$38,724,060.00	\$18,253,271.00	\$39,979,017	\$41,378,283	\$1,399,266	3.50%

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

Town of Easton
Budget Detail - Departmental Requests
FY19 Town Budget

Department/Account Number	FY2015 Expended	FY2016 Expended	FY2016 Appop	FY2017 Expended	FY2017 Approp	FY2018 YTD Exp	FY2018 Approp	FY2019 Requested	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	\$822,774.00	\$490,117.50	\$980,235	\$1,127,271	\$147,036	15.00%
002 Expense Subtotal	\$592,575	\$705,868	\$706,492	\$822,774	\$822,774.00	\$490,117.50	\$980,235	\$1,127,271	\$147,036	15.00%
DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL	\$592,575	\$705,868	\$706,492	\$822,774	\$822,774.00	\$490,117.50	\$980,235	\$1,127,271	\$147,036	15.00%

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 400	DPW ADMINISTRATION										
01.400.001.5101	Department Head	\$126,018	\$129,313	\$129,314	\$131,892	\$131,893.00	\$81,005.48	\$135,881	\$138,591	\$2,710	1.99%
01.400.001.5103	Assistant Town Engineer	\$105,778	\$105,778	\$105,779	\$67,800	\$108,620.00	\$53,256.76	\$87,583	\$91,121	\$3,538	4.03%
01.400.001.5105	GIS Manager	\$79,229	\$71,006	\$79,229	\$89,467	\$89,466.00	\$55,490.62	\$93,080	\$93,080	-	0.00%
01.400.001.5130	Overtime	\$0	\$0	\$1,000	\$309	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.400.001.5150	Longevity	\$800	\$500	\$850	\$350	\$850.00	\$0.00	\$350	\$350	-	0.00%
01.400.001.5151	Sick Leave Incentive	\$9,000	\$8,000	\$7,000	\$8,000	\$7,000.00	\$0.00	\$7,000	\$7,000	-	0.00%
01.400.001.5166	Internship Program	\$10,200	\$7,012	\$10,000	\$8,617	\$10,000.00	\$3,840.00	\$10,000	\$10,000	-	0.00%
01.400.001.5168	Civil Engineer	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.400.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$331,026	\$321,610	\$333,172	\$306,436	\$348,829.00	\$193,592.86	\$334,894	\$341,142	\$6,248	1.86%
01.400.002.5155	Uniforms/Clothing Allowance	\$1,372	\$1,503	\$1,300	\$868	\$1,300.00	\$1,300.00	\$1,300	\$1,300	-	0.00%
01.400.002.5211	Electricity - Street Lights	\$93,162	\$77,040	\$107,898	\$65,208	\$107,898.00	\$30,866.24	\$107,898	\$107,898	-	0.00%
01.400.002.5240	R&M - Office Equipment	\$814	\$563	\$2,000	\$1,760	\$2,000.00	\$1,931.92	\$2,000	\$2,000	-	0.00%
01.400.002.5244	Computer Hardware/Software	\$17,121	\$15,507	\$20,000	\$20,560	\$20,000.00	\$16,671.18	\$20,000	\$20,000	-	0.00%
01.400.002.5245	R&M - Tools & Equip	\$326	\$0	\$1,000	\$2,044	\$1,000.00	\$290.97	\$1,000	\$1,000	-	0.00%
01.400.002.5300	Training	\$3,993	\$3,049	\$4,500	\$6,062	\$4,500.00	\$4,070.17	\$4,500	\$4,500	-	0.00%
01.400.002.5301	Consulting Services	\$5,579	\$0	\$10,000	\$10,578	\$10,000.00	\$5,327.32	\$10,000	\$10,000	-	0.00%
01.400.002.5302	Medical Exams/Expenses	\$2,075	\$2,110	\$1,500	\$1,555	\$1,500.00	\$900.00	\$1,500	\$1,500	-	0.00%
01.400.002.5304	Advertising	\$1,764	\$1,227	\$2,500	\$2,141	\$2,500.00	\$854.16	\$2,500	\$2,500	-	0.00%
01.400.002.5316	R&M/Monitoring - Landfill	\$53,873	\$45,833	\$60,000	\$53,617	\$60,000.00	\$13,982.60	\$65,000	\$65,000	-	0.00%
01.400.002.5340	Telephone	\$15,266	\$15,158	\$9,705	\$14,550	\$8,000.00	\$7,718.07	\$8,000	\$15,000	\$7,000	87.50%
01.400.002.5345	Postage/Meter	\$166	\$251	\$400	\$77	\$400.00	\$39.20	\$400	\$400	-	0.00%
01.400.002.5388	Security	\$504	\$546	\$500	\$465	\$500.00	\$2,247.30	\$500	\$500	-	0.00%
01.400.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.400.002.5480	Gas & Oil	\$2,882	\$2,387	\$3,000	\$2,084	\$3,000.00	\$1,542.03	\$3,000	\$3,000	-	0.00%
01.400.002.5534	Engineering Supplies	\$312	\$2,222	\$3,000	\$3,093	\$3,000.00	\$184.62	\$3,000	\$3,000	-	0.00%
01.400.002.5730	Dues & Memberships	\$1,251	\$1,168	\$1,000	\$992	\$1,000.00	\$804.46	\$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	Diff FY2019- FY2018	% Diff
01.400.002.5782 Expense - Dept Head	\$1,817	\$1,487	\$1,000	\$1,141	\$1,000.00	\$37.30	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal	\$202,285	\$170,058	\$229,303	\$186,802	\$227,598.00	\$88,767.54	\$232,598	\$239,598	\$7,000	3.00%
DEPARTMENT 400 DPW ADMINISTRATION	\$533,312	\$491,668	\$562,475	\$493,239	\$576,427.00	\$282,360.40	\$567,492	\$580,740	\$13,248	2.33%

Town of Easton
Payroll Detail Report
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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
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	Diff FY2019- FY2018	% Diff
DEPARTMENT 410	BUILDINGS AND GROUNDS										
01.410.001.5104	Supervisor/Tree Warden	\$92,183	\$92,183	\$92,184	\$95,083	\$95,083.00	\$58,974.40	\$98,925	\$100,903	\$1,978	1.99%
01.410.001.5112	Public Works Personnel	\$496,799	\$495,358	\$502,042	\$512,540	\$509,531.00	\$360,405.55	\$588,504	\$603,784	\$15,280	2.59%
01.410.001.5126	Custodial	\$27,432	\$29,238	\$27,432	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.410.001.5130	Overtime	\$104,479	\$100,556	\$60,000	\$151,480	\$95,000.00	\$107,900.60	\$50,000	\$100,000	\$50,000	100.00%
01.410.001.5141	Class Differential	\$0	\$1,497	\$2,525	\$4,102	\$2,525.00	\$410.32	\$2,525	\$2,525	-	0.00%
01.410.001.5150	Longevity	\$2,225	\$2,125	\$2,175	\$2,300	\$2,050.00	\$1,300.00	\$2,100	\$2,900	\$800	38.09%
01.410.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$723,119	\$720,959	\$686,358	\$765,506	\$704,189.00	\$528,990.87	\$742,054	\$810,112	\$68,058	9.17%
01.410.002.5155	Uniforms/Clothing Allowance	\$7,000	\$6,584	\$6,800	\$9,255	\$8,000.00	\$6,400.00	\$7,200	\$7,200	-	0.00%
01.410.002.5210	Electricity	\$12,952	\$12,731	\$8,120	\$9,760	\$8,120.00	\$4,272.69	\$8,120	\$8,120	-	0.00%
01.410.002.5212	Building Heating	\$11,605	\$5,739	\$11,991	\$7,957	\$11,991.00	\$920.44	\$11,991	\$11,991	-	0.00%
01.410.002.5230	Water	\$2,100	\$3,374	\$2,500	\$2,313	\$2,500.00	\$665.28	\$2,500	\$2,500	-	0.00%
01.410.002.5241	R&M - Copy Machine	\$0	\$74	\$500	\$180	\$500.00	\$56.14	\$500	\$500	-	0.00%
01.410.002.5251	DPW Building Cleaning Contract	\$0	\$0	\$0	\$8,505	\$11,000.00	\$4,550.00	\$11,000	\$11,000	-	0.00%
01.410.002.5271	Rental Equipment	\$1,623	\$1,000	\$1,000	\$0	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
01.410.002.5293	R&M - Playgrounds	\$4,461	\$2,993	\$3,000	\$2,699	\$3,000.00	\$1,301.58	\$3,000	\$3,000	-	0.00%
01.410.002.5300	Training	\$1,337	\$1,725	\$2,500	\$974	\$2,500.00	\$475.00	\$2,500	\$2,500	-	0.00%
01.410.002.5305	Police Details	\$2,434	\$6,921	\$6,000	\$4,611	\$6,000.00	\$410.16	\$6,000	\$6,000	-	0.00%
01.410.002.5340	Telephone	\$1,862	\$1,742	\$3,000	\$2,181	\$3,000.00	\$0.00	\$3,000	\$3,000	-	0.00%
01.410.002.5392	R&M - General	\$18,266	\$27,098	\$25,000	\$24,650	\$25,000.00	\$77.15	\$25,000	\$25,000	-	0.00%
01.410.002.5396	Bldg/Grounds R&M - Fire	\$12,270	\$12,916	\$7,000	\$11,139	\$7,000.00	\$15,666.28	\$7,000	-	(\$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	\$1,500.00	\$-1.70	\$1,500	\$1,500	-	0.00%
01.410.002.5430	Building Maintenance	\$21,404	\$19,499	\$18,325	\$13,139	\$18,325.00	\$6,071.08	\$18,325	\$18,325	-	0.00%
01.410.002.5432	Furniture	\$0	\$568	\$500	\$322	\$500.00	\$0.00	\$500	\$500	-	0.00%
01.410.002.5450	Custodial Supplies	\$1,599	\$2,587	\$2,000	\$3,518	\$2,000.00	\$513.67	\$2,000	\$2,000	-	0.00%
01.410.002.5461	Insecticides	\$1,968	\$1,086	\$1,000	\$449	\$1,000.00	\$231.99	\$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	Diff FY2019- FY2018	% Diff
01.410.002.5462	Trees	\$783	\$581	\$1,500	\$753	\$1,500.00	\$0.00	\$1,500	\$1,500	-	0.00%
01.410.002.5480	Gas & Oil	\$11,513	\$10,887	\$14,900	\$11,843	\$14,900.00	\$15,804.26	\$14,900	\$14,900	-	0.00%
01.410.002.5535	DPW Hardware Supplies	\$759	\$1,163	\$2,500	\$875	\$2,500.00	\$1,864.67	\$2,500	\$2,500	-	0.00%
01.410.002.5536	Tools/Small Equipment	\$4,762	\$6,682	\$3,500	\$8,380	\$3,500.00	\$4,634.68	\$3,500	\$3,500	-	0.00%
01.410.002.5538	Cemetery Supplies	\$213	\$242	\$500	\$554	\$500.00	\$252.57	\$500	\$500	-	0.00%
01.410.002.5595	Protective Clothing	\$1,295	\$2,698	\$2,000	\$2,822	\$2,000.00	\$93.35	\$2,000	\$2,000	-	0.00%
01.410.002.5716	Meal Allowances	\$306	\$318	\$500	\$72	\$500.00	\$492.00	\$500	\$500	-	0.00%
01.410.002.5730	Dues & Memberships	\$250	\$50	\$300	\$305	\$300.00	\$0.00	\$300	\$300	-	0.00%
01.410.002.5731	Licenses	\$400	\$960	\$1,625	\$544	\$1,625.00	\$2,071.70	\$1,625	\$1,625	-	0.00%
002 Expense Subtotal		\$122,946	\$132,142	\$128,061	\$128,438	\$140,261.00	\$66,822.99	\$139,461	\$132,461	(\$7,000)	(5.01%)
01.410.003.5155	Uniforms/Clothing Allowance	\$325	\$350	\$400	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.410.003.5210	Electricity	\$17,874	\$11,234	\$12,080	\$10,104	\$12,080.00	\$8,277.24	\$12,080	\$12,080	-	0.00%
01.410.003.5212	Building Heating	\$15,530	\$7,931	\$12,000	\$15,286	\$12,000.00	\$5,111.62	\$12,000	\$12,000	-	0.00%
01.410.003.5230	Water	\$362	\$475	\$325	\$527	\$325.00	\$115.69	\$325	\$325	-	0.00%
01.410.003.5241	R&M - Copy Machine	\$1,306	\$3,446	\$2,000	\$2,304	\$2,000.00	\$918.51	\$2,000	\$2,000	-	0.00%
01.410.003.5251	Town Office Cleaning Contract	\$0	\$0	\$0	\$13,027	\$20,000.00	\$11,146.87	\$20,000	\$20,000	-	0.00%
01.410.003.5340	Telephone	\$18,440	\$22,623	\$19,900	\$26,337	\$19,900.00	\$14,823.21	\$19,900	\$19,900	-	0.00%
01.410.003.5421	Copy Machine Supplies	\$2,115	\$2,543	\$3,900	\$1,906	\$3,900.00	\$1,836.22	\$3,900	\$3,900	-	0.00%
01.410.003.5430	Building Maintenance	\$32,023	\$18,291	\$10,000	\$29,741	\$10,000.00	\$21,336.65	\$10,000	\$10,000	-	0.00%
01.410.003.5432	Furniture	\$439	\$1,393	\$1,000	\$359	\$1,000.00	\$363.78	\$1,000	\$1,000	-	0.00%
01.410.003.5433	Hardware Supplies	\$3,556	\$2,316	\$2,000	\$2,384	\$2,000.00	\$671.69	\$2,000	\$2,000	-	0.00%
01.410.003.5450	Custodial Supplies	\$4,196	\$2,414	\$2,000	\$5,197	\$2,000.00	\$1,233.39	\$2,000	\$2,000	-	0.00%
01.410.003.5460	Grounds Maint Supplies	\$1,944	\$1,614	\$1,000	\$0	\$1,000.00	\$140.00	\$1,000	\$1,000	-	0.00%
01.410.003.5786	Expense - Miscellaneous	\$1,020	\$1,829	\$1,000	\$188	\$1,000.00	\$220.99	\$1,000	\$1,000	-	0.00%
01.410.003.5850	Acquisition of New Equipment	\$0	\$1,071	\$1,000	\$0	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
003 Town Office Expense Subtotal		\$99,136	\$77,535	\$68,605	\$107,366	\$88,205.00	\$66,195.86	\$88,205	\$88,205	\$0	0.00%
01.410.006.5210	Electricity	\$3,618	\$2,121	\$1,650	\$1,740	\$1,650.00	\$886.77	\$1,650	\$1,650	-	0.00%
01.410.006.5212	Building Heating	\$4,521	\$6,202	\$5,000	\$5,255	\$5,000.00	\$63.16	\$5,000	\$5,000	-	0.00%
01.410.006.5230	Water	\$761	\$391	\$300	\$265	\$300.00	\$70.30	\$300	\$300	-	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	Diff FY2019- FY2018	% Diff	
01.410.006.5251	Frothingham Hall Cleaning Contract	\$0	\$0	\$0	\$1,733	\$0.00	\$3,355.01	\$0	-	-	0.00%
01.410.006.5340	Telephone	\$1,536	\$1,589	\$1,620	\$1,542	\$1,620.00	\$809.17	\$1,620	\$1,620	-	0.00%
01.410.006.5430	Building Maintenance	\$17,569	\$6,357	\$2,000	\$4,964	\$2,000.00	\$1,709.31	\$2,000	\$2,000	-	0.00%
01.410.006.5450	Custodial Supplies	\$713	\$1,147	\$2,000	\$135	\$2,000.00	\$531.14	\$2,000	\$2,000	-	0.00%
006 Frothingham Hall Exp Subtotal		\$28,722	\$17,809	\$12,570	\$15,636	\$12,570.00	\$7,424.86	\$12,570	\$12,570	\$0	
DEPARTMENT 410 BUILDINGS AND GROUNDS		\$973,924	\$948,447	\$895,594	\$1,016,948	\$945,225.00	\$669,434.58	\$982,290	\$1,043,348	\$61,058	6.21%

Town of Easton
Payroll Detail Report
FY19 Town Budget

DEPT # 410 - BUILDINGS AND GROUNDS

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
TEXEIRA, TODD	B&G Supervisor	40	02/08/13	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

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 420	HIGHWAY DIVISION										
01.420.001.5106	Highway Foreman	\$81,949	\$81,949	\$81,950	\$94,263	\$84,430.00	\$58,974.40	\$98,925	\$100,903	\$1,978	1.99%
01.420.001.5112	Public Works Personnel	\$603,394	\$633,462	\$631,636	\$667,654	\$663,487.00	\$391,632.41	\$698,398	\$696,314	(\$2,084)	(0.29%)
01.420.001.5130	Overtime	\$39,210	\$53,044	\$40,000	\$41,219	\$25,000.00	\$18,670.04	\$25,000	\$40,000	\$15,000	60.00%
01.420.001.5141	Class Differential	\$0	\$963	\$250	\$574	\$250.00	\$1,075.20	\$250	\$250	-	0.00%
01.420.001.5150	Longevity	\$1,550	\$1,550	\$1,500	\$2,150	\$2,400.00	\$1,950.00	\$2,400	\$2,400	-	0.00%
01.420.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$726,105	\$770,970	\$755,336	\$805,862	\$775,567.00	\$472,302.05	\$824,973	\$839,867	\$14,894	1.80%
01.420.002.5155	Uniforms/Clothing Allowance	\$9,761	\$8,876	\$9,300	\$8,907	\$8,800.00	\$7,900.00	\$8,800	\$8,800	-	0.00%
01.420.002.5242	Crack Sealing	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.420.002.5243	R&M - Vehicles	\$98,443	\$111,196	\$90,000	\$117,741	\$90,000.00	\$65,758.61	\$90,000	\$90,000	-	0.00%
01.420.002.5245	R&M - Tools & Equip	\$4,752	\$5,805	\$2,800	\$3,891	\$2,800.00	\$8,443.53	\$2,800	\$2,800	-	0.00%
01.420.002.5246	R&M - Radio	\$162	\$4,220	\$500	\$497	\$500.00	\$47.00	\$500	\$500	-	0.00%
01.420.002.5249	Traffic Marking	\$10,379	\$28,453	\$40,000	\$2,095	\$40,000.00	\$5,052.91	\$40,000	\$40,000	-	0.00%
01.420.002.5250	R&M - Traffic Signals	\$3,887	\$0	\$2,000	\$0	\$2,000.00	\$2,202.95	\$2,000	\$2,000	-	0.00%
01.420.002.5271	Rental Equipment	\$4,364	\$535	\$1,500	\$4,096	\$1,500.00	\$998.00	\$1,500	\$1,500	-	0.00%
01.420.002.5291	R&M - Sidewalks	\$4,072	\$2,783	\$5,000	\$3,509	\$5,000.00	\$0.00	\$5,000	\$5,000	-	0.00%
01.420.002.5300	Training	\$2,282	\$1,943	\$500	\$2,431	\$500.00	\$274.00	\$500	\$500	-	0.00%
01.420.002.5305	Police Details	\$11,388	\$9,011	\$20,000	\$10,988	\$20,000.00	\$505.08	\$20,000	\$20,000	-	0.00%
01.420.002.5323	Storm Water Permit Compliance	\$0	\$0	\$35,000	\$0	\$35,000.00	\$660.00	\$35,000	\$35,000	-	0.00%
01.420.002.5340	Telephone	\$1,069	\$614	\$500	\$1,075	\$500.00	\$356.93	\$500	\$500	-	0.00%
01.420.002.5383	Disposal of Tires	\$150	\$251	\$300	\$229	\$300.00	\$0.00	\$300	\$300	-	0.00%
01.420.002.5390	Catch Basin Cleaning	\$4,183	\$2,237	\$5,000	\$767	\$5,000.00	\$0.00	\$5,000	\$5,000	-	0.00%
01.420.002.5480	Gas & Oil	\$36,883	\$27,395	\$32,000	\$32,476	\$32,000.00	\$25,481.12	\$32,000	\$32,000	-	0.00%
01.420.002.5530	Concrete/Ashpalt	\$31,501	\$38,831	\$45,000	\$22,631	\$45,000.00	\$9,550.50	\$45,000	\$45,000	-	0.00%
01.420.002.5531	Stone/Sand/Gravel	\$4,752	\$4,965	\$5,000	\$6,662	\$5,000.00	\$1,998.28	\$5,000	\$5,000	-	0.00%
01.420.002.5532	Pipes & Grates	\$3,925	\$5,080	\$5,000	\$11,325	\$5,000.00	\$348.00	\$5,000	\$5,000	-	0.00%
01.420.002.5533	Guard Rails	\$0	\$3,303	\$5,000	\$0	\$5,000.00	\$4,944.00	\$5,000	\$5,000	-	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	Diff FY2019-FY2018	% Diff	
01.420.002.5535	DPW Hardware Supplies	\$4,097	\$3,574	\$3,750	\$2,153	\$3,750.00	\$136.41	\$3,750	\$3,750	-	0.00%
01.420.002.5536	Tools/Small Equipment	\$4,009	\$5,947	\$5,000	\$4,150	\$5,000.00	\$5,173.12	\$5,000	\$5,000	-	0.00%
01.420.002.5537	Signs	\$10,862	\$13,954	\$24,000	\$9,080	\$24,000.00	\$4,495.38	\$24,000	\$24,000	-	0.00%
01.420.002.5595	Protective Clothing	\$1,761	\$3,326	\$1,600	\$3,833	\$1,600.00	\$6.99	\$1,600	\$1,600	-	0.00%
01.420.002.5710	Travel	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.420.002.5716	Meal Allowances	\$126	\$78	\$550	\$0	\$550.00	\$510.00	\$550	\$550	-	0.00%
01.420.002.5730	Dues & Memberships	\$0	\$7,142	\$200	\$237	\$200.00	\$245.00	\$200	\$200	-	0.00%
01.420.002.5731	Licenses	\$210	\$240	\$750	\$210	\$750.00	\$505.00	\$750	\$750	-	0.00%
01.420.002.5850	Acquisition of New Equipment	\$1,000	\$945	\$1,000	\$1,000	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%
002 Expense Subtotal		\$254,025	\$290,715	\$341,250	\$249,993	\$340,750.00	\$145,592.81	\$340,750	\$340,750	\$0	0.00%
DEPARTMENT 420 HIGHWAY DIVISION		\$980,130	\$1,061,685	\$1,096,586	\$1,055,856	\$1,116,317.00	\$617,894.86	\$1,165,723	\$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 Transferred to Buildings and Grounds	40	01/30/12	68,494	0		0	0	0	0
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 Transferred from Buildings and Grounds	40	08/21/06	0	71,230	4/8 SPEA	250	0	71,480	800
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 Transferred to Buildings and Grounds	40	06/17/85	76,278	0		0	0	0	0
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	Diff FY2019- FY2018	% Diff
DEPARTMENT 423	SNOW AND ICE REMOVAL										
01.423.001.5130	Overtime	\$234,687	\$126,664	\$145,000	\$163,545	\$165,000.00	\$94,840.04	\$145,000	\$145,000	-	0.00%
01.423.001.5181	DPW Director Weather Stipend	\$0	\$0	\$0	\$0	\$0.00	\$2,500.00	\$5,000	\$5,000	-	0.00%
001 Payroll Subtotal		\$234,687	\$126,664	\$145,000	\$163,545	\$165,000.00	\$97,340.04	\$150,000	\$150,000	\$0	
01.423.002.5271	Rental Equipment	\$588,794	\$177,316	\$165,000	\$207,210	\$200,000.00	\$102,540.65	\$200,000	\$200,000	-	0.00%
01.423.002.5480	Gas & Oil	\$31,721	\$7,310	\$10,000	\$16,353	\$10,000.00	\$3,266.49	\$10,000	\$10,000	-	0.00%
01.423.002.5539	Sand & Salt	\$195,736	\$172,164	\$156,300	\$142,840	\$156,300.00	\$71,875.24	\$121,300	\$121,300	-	0.00%
01.423.002.5716	Meal Allowances	\$4,776	\$2,694	\$2,400	\$3,750	\$2,400.00	\$599.98	\$2,400	\$2,400	-	0.00%
01.423.002.5850	Acquisition of New Equipment	\$27,087	\$2,550	\$10,000	\$10,000	\$10,000.00	\$4,245.14	\$10,000	\$10,000	-	0.00%
002 Expense Subtotal		\$848,115	\$362,035	\$343,700	\$380,154	\$378,700.00	\$182,527.50	\$343,700	\$343,700	\$0	
DEPARTMENT 423 SNOW AND ICE REMOVAL		\$1,082,802	\$488,700	\$488,700	\$543,700	\$543,700.00	\$279,867.54	\$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	Diff FY2019- FY2018	% Diff
DEPARTMENT 500	HEALTH & COMMUNITY SERVICES										
01.500.001.5101	Department Head	\$0	\$85,225	\$85,226	\$87,585	\$87,583.00	\$54,321.92	\$91,121	\$92,943	\$1,822	1.99%
01.500.001.5102	Recreation Program Director	\$0	\$35,614	\$35,614	\$41,641	\$39,054.00	\$38,841.92	\$38,081	\$38,842	\$761	1.99%
01.500.001.5104	Veterans Serivces Officer	\$0	\$45,313	\$57,895	\$60,051	\$60,052.00	\$27,844.30	\$62,477	\$63,727	\$1,250	2.00%
01.500.001.5107	Health Agent	\$0	\$71,844	\$72,957	\$31,672	\$74,862.00	\$0.00	\$0	-	-	0.00%
01.500.001.5109	Shuttle Drivers	\$0	\$45,635	\$65,635	\$46,550	\$46,551.00	\$28,592.23	\$47,961	\$48,928	\$967	2.01%
01.500.001.5110	Administrative Salaries	\$0	\$30,638	\$30,611	\$33,979	\$31,252.00	\$64,478.77	\$118,948	\$122,635	\$3,687	3.09%
01.500.001.5111	Clerical Salaries	\$0	\$106,388	\$98,251	\$81,353	\$99,684.00	\$7,460.70	\$0	-	-	0.00%
01.500.001.5113	Health Inspector	\$0	\$49,542	\$48,485	\$95,535	\$50,238.00	\$78,425.42	\$129,047	\$153,845	\$24,798	19.21%
01.500.001.5114	Outreach Coordinator	\$0	\$27,351	\$25,366	\$21,173	\$26,564.00	\$25,612.20	\$42,963	\$43,822	\$859	1.99%
01.500.001.5130	Overtime	\$0	\$0	\$350	\$175	\$350.00	\$357.05	\$450	\$725	\$275	61.11%
01.500.001.5145	Out of Rank Pay	\$0	\$297	\$300	\$141	\$300.00	\$0.00	\$0	-	-	0.00%
01.500.001.5150	Longevity	\$0	\$2,350	\$2,350	\$2,000	\$2,400.00	\$1,550.00	\$2,000	\$2,500	\$500	25.00%
01.500.001.5169	Part Time Drivers	\$0	\$19,949	\$0	\$18,323	\$20,000.00	\$29,480.10	\$20,000	\$20,000	-	0.00%
01.500.001.5180	Elected Salaries	\$0	\$3,000	\$3,000	\$2,000	\$3,000.00	\$1,000.00	\$3,000	\$3,000	-	0.00%
001 Payroll Subtotal		\$0	\$523,150	\$526,040	\$522,183	\$541,890.00	\$357,964.61	\$556,048	\$590,967	\$34,919	6.27%
01.500.002.5210	Electricity	\$0	\$603	\$1,100	\$823	\$1,100.00	\$520.50	\$1,100	\$1,100	-	0.00%
01.500.002.5243	R&M - Vehicles	\$0	\$2,068	\$3,500	\$1,597	\$3,500.00	\$598.25	\$3,500	\$3,500	-	0.00%
01.500.002.5244	R&M - Hardware/Software	\$0	\$1,200	\$1,200	\$1,200	\$1,200.00	\$0.00	\$1,200	\$1,200	-	0.00%
01.500.002.5300	Training	\$0	\$1,627	\$2,300	\$2,711	\$2,700.00	\$1,929.00	\$2,700	\$2,700	-	0.00%
01.500.002.5301	Consulting	\$0	\$7,480	\$0	\$8,612	\$0.00	\$2,260.00	\$0	-	-	0.00%
01.500.002.5304	Advertising	\$0	\$222	\$350	\$4,437	\$350.00	\$514.80	\$350	\$350	-	0.00%
01.500.002.5307	Nursing Services	\$0	\$25,243	\$25,244	\$25,327	\$25,748.00	\$15,319.99	\$26,263	\$26,788	\$525	1.99%
01.500.002.5340	Telephone	\$0	\$2,885	\$2,870	\$2,824	\$4,370.00	\$2,811.37	\$5,850	\$5,850	-	0.00%
01.500.002.5350	R&M Town Pool	\$0	\$1,352	\$800	\$2,239	\$800.00	\$402.63	\$800	\$800	-	0.00%
01.500.002.5351	Program	\$0	\$5,931	\$6,920	\$4,792	\$5,420.00	\$6,631.44	\$6,500	\$6,500	-	0.00%
01.500.002.5430	Building Maintenance	\$0	\$12,769	\$12,500	\$9,278	\$12,500.00	\$3,935.12	\$12,000	\$12,000	-	0.00%
01.500.002.5480	Gas & Oil	\$0	\$11,834	\$15,600	\$12,639	\$15,600.00	\$6,280.04	\$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	Diff FY2019- FY2018	% Diff
01.500.002.5536										
Small Tools/Field Supplies	\$0	\$221	\$50	\$108	\$50.00	\$90.30	\$50	\$50	-	0.00%
01.500.002.5583										
Flags & Markers	\$0	\$0	\$1,000	\$1,027	\$1,000.00	\$212.73	\$1,000	\$1,000	-	0.00%
01.500.002.5584										
Chlorine	\$0	\$6,274	\$4,500	\$3,828	\$4,500.00	\$2,508.70	\$4,500	\$4,500	-	0.00%
01.500.002.5596										
Uniforms/Clothing Allowance	\$0	\$1,400	\$1,400	\$1,400	\$1,400.00	\$1,400.00	\$1,400	\$1,600	\$200	14.28%
01.500.002.5710										
Travel	\$0	\$253	\$1,050	\$69	\$650.00	\$337.42	\$650	\$650	-	0.00%
01.500.002.5722										
Newsletter	\$0	\$2,329	\$2,250	\$2,250	\$2,250.00	\$2,250.00	\$2,250	\$2,250	-	0.00%
01.500.002.5723										
Nutrition	\$0	\$417	\$600	\$143	\$600.00	\$13.67	\$600	\$600	-	0.00%
01.500.002.5730										
Dues & Memberships	\$0	\$545	\$1,670	\$605	\$1,670.00	\$410.00	\$1,670	\$1,670	-	0.00%
01.500.002.5731										
Licenses	\$0	\$562	\$600	\$415	\$600.00	\$132.00	\$600	\$600	-	0.00%
002 Expense Subtotal	\$0	\$85,221	\$85,504	\$86,329	\$86,008.00	\$48,557.96	\$88,583	\$89,308	\$725	0.81%
01.500.005.5770										
Veterans Benefits	\$0	\$364,886	\$402,015	\$352,468	\$370,000.00	\$156,131.92	\$380,000	\$380,000	-	0.00%
005 Veterans Benefits Subtotal	\$0	\$364,886	\$402,015	\$352,468	\$370,000.00	\$156,131.92	\$380,000	\$380,000	\$0	0.00%
DEPARTMENT 500 HEALTH & COMMUNITY SERVICES	\$0	\$973,259	\$1,013,559	\$960,982	\$997,898.00	\$562,654.49	\$1,024,631	\$1,060,275	\$35,644	3.47%

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
VACANT	Veterans Services Officer	40		62,477	63,727	EE-5	0	0	63,727	0
01.500.001.5104 Veterans Services				62,477	63,727		0	0	63,727	0
SEARS, ELAINE	Driver	40	5/4/1988	47,961	48,928	I-10	600	0	49,528	0
01.500.001.5109 Shuttle Drivers				47,961	48,928		600	0	49,528	0
ELDRIDGE, BRENDA	Recreation Admin	10	3/27/17	9,163	10,646	I-1	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	450		0	0	450	0
01.500.001.5130 Overtime				450	450		0	0	450	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
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

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
Health & Community Services Total				554,048	588,192		2,500	0	590,692	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	Diff FY2019- FY2018	% Diff
DEPARTMENT 510	BOARD OF HEALTH										
01.510.001.5107	Health Agent	\$116,246	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5110	Administrative Assistant	\$29,430	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5113	Health Inspector	\$41,292	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5130	Overtime	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5150	Longevity	\$550	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5180	Elected Salaries	\$1,750	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$189,269	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
01.510.002.5155	Uniforms/Clothing Allowance	\$2,000	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5300	Training	\$710	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5304	Advertising	\$33	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5307	Nursing Services	\$24,851	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5340	Telephone	\$-850	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5480	Gas & Oil	\$1,354	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5536	Small Tools/Field Supplies	\$127	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5710	Travel	\$40	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5712	Expense - Inspectors	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5727	Clinics	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5730	Dues & Memberships	\$390	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5731	Licenses	\$262	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.510.002.5783	Expense - Board	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$28,919	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
DEPARTMENT 510 BOARD OF HEALTH		\$218,189	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	0.00%

This departmental budget was reorganized to form the consolidated Department of Health and Community Services beginning in fiscal year 2016 and is presented for informational purposes only to show the total amount expended in Fiscal 2015.

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 541	COUNCIL ON AGING										
01.541.001.5101	Department Head	\$106,641	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5109	Driver	\$65,612	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5111	Clerical Salaries	\$48,528	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5114	Outreach Coordinator	\$25,365	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5130	Overtime	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5145	Out-Of-Rank Pay	\$108	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5150	Longevity	\$1,550	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$247,805	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
01.541.002.5210	Electricity	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5212	Building Heating	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5243	R&M - Vehicles	\$1,957	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5244	R&M Hardware/Software	\$1,200	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5300	Training	\$155	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5302	Medical Exams/Expenses	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5304	Advertising	\$276	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5340	Telephone	\$2,111	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5351	Program	\$4,911	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5420	Office Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5430	Building Maintenance	\$5,934	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5450	Custodial Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5480	Gas & Oil	\$13,428	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5710	Travel	\$245	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5722	Newsletter	\$2,250	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5723	Nutrition	\$142	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5730	Dues & Memberships	\$25	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.541.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$32,636	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
DEPARTMENT 541 COUNCIL ON AGING		\$280,442	\$0	\$0	\$0	\$0.00	\$0.00	\$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	Diff FY2019- FY2018	% Diff
DEPARTMENT 543	VETERANS DEPARTMENT										
01.543.001.5101	Department Head	\$52,968	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.001.5111	Clerical Salaries	\$9,705	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.001.5150	Longevity	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$62,673	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
01.543.002.5300	Training	\$1,740	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5301	Consulting Services	\$715	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5304	Advertising	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5420	Office Supplies	\$320	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5583	Flags & Markers	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5710	Travel	\$314	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
01.543.002.5730	Dues & Memberships	\$70	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002 Expense Subtotal		\$3,160	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
01.543.005.5770	Veterans Benefits	\$282,333	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
005 Veterans Benefits Subtotal		\$282,333	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
DEPARTMENT 543 VETERANS DEPARTMENT		\$348,168	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	

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

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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	Diff FY2019- FY2018	% Diff
DEPARTMENT 610 LIBRARY										
01.610.002.5781 Library Services	\$478,964	\$520,981	\$520,981	\$500,649	\$500,649.00	\$384,527.25	\$512,703	\$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	\$500,649.00	\$384,527.25	\$512,703	\$548,410	\$35,707	6.96%
DEPARTMENT 610 LIBRARY	\$478,964	\$520,981	\$520,981	\$500,649	\$500,649.00	\$384,527.25	\$512,703	\$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	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	\$220,000.00	\$115,000.00	\$225,000	\$271,500	\$46,500	20.66%
01.700.010.5915	Interest on LT Debt	\$41,756	\$58,474	\$64,081	\$78,408	\$86,862.00	\$36,218.75	\$79,313	\$74,549	(\$4,764)	(6.00%)
01.700.010.5925	Interest on Notes	\$14,884	\$19,216	\$19,217	\$6,728	\$3,979.00	\$8,576.11	\$8,576	\$999	(\$7,577)	(88.35%)
010 Nonexempt School Debt		\$189,817	\$217,305	\$218,298	\$305,136	\$310,841.00	\$159,794.86	\$312,889	\$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	\$1,018,063.00	\$997,596.22	\$1,050,971	\$1,132,801	\$81,830	7.78%
01.700.011.5915	Interest on LT Debt	\$222,420	\$186,473	\$231,863	\$250,308	\$386,434.00	\$222,039.93	\$296,628	\$275,110	(\$21,518)	(7.25%)
01.700.011.5925	Interest on Notes	\$15,107	\$20,037	\$21,012	\$109,659	\$33,909.00	\$196,452.78	\$196,453	\$200,841	\$4,388	2.23%
011 Nonexempt Municipal Debt		\$1,058,239	\$1,223,919	\$1,268,802	\$1,378,031	\$1,438,406.00	\$1,416,088.93	\$1,544,052	\$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	\$2,675,000.00	\$2,496,500.00	\$2,731,500	\$1,435,000	(\$1,296,500)	(47.46%)
01.700.012.5915	Interest on LT Debt	\$899,301	\$765,805	\$765,805	\$576,587	\$576,588.00	\$479,115.00	\$533,684	\$469,838	(\$63,846)	(11.96%)
01.700.012.5925	Interest on Notes	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
012 Exempt School Debt		\$3,494,301	\$3,395,805	\$3,395,805	\$3,251,587	\$3,251,588.00	\$2,975,615.00	\$3,265,184	\$1,904,838	(\$1,360,346)	(41.66%)
01.700.013.6000	Capital Budget Reserve	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
013 Reserve for Capital Budget		\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	0.00%
DEPARTMENT 700 MATURING DEBT & INTEREST		\$4,742,358	\$4,837,029	\$4,882,905	\$4,934,755	\$5,000,835.00	\$4,551,498.79	\$5,122,125	\$3,860,638	(\$1,261,487)	(24.62%)

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE										
01.910.001.5199	53rd Payroll (80% Accrual)	\$0	\$85,352	\$155,500	\$22,006	\$25,000.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$0	\$85,352	\$155,500	\$22,006	\$25,000.00	\$0.00	\$0	\$0	\$0	
01.910.002.5302	Police IOD Medical Exp	\$5,535	\$14,169	\$25,000	\$633	\$25,000.00	\$600.00	\$25,000	\$25,000	-	0.00%
01.910.002.5303	Fire IOD Medical Expense	\$7,295	\$14,454	\$25,000	\$12,676	\$25,000.00	\$6,233.03	\$25,000	\$25,000	-	0.00%
01.910.002.5322	Tuition	\$3,493	\$3,735	\$0	\$965	\$0.00	\$0.00	\$0	-	-	0.00%
01.910.002.5690	County Retirement Assmt	\$3,093,467	\$3,494,709	\$3,494,713	\$3,751,909	\$3,751,909.00	\$4,054,011.00	\$4,054,011	\$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	\$195,000.00	\$121,033.27	\$200,000	\$210,000	\$10,000	5.00%
01.910.002.5693	Medicare - School Share	\$410,281	\$428,868	\$440,000	\$445,699	\$455,000.00	\$232,337.47	\$470,000	\$485,000	\$15,000	3.19%
01.910.002.5729	Exec Loss Control Committee	\$90	\$0	\$2,500	\$0	\$2,500.00	\$0.00	\$2,500	\$2,500	-	0.00%
01.910.002.5738	Health Ins - Town Retirees	\$617,148	\$659,742	\$584,342	\$726,066	\$724,609.00	\$463,317.86	\$827,047	\$930,000	\$102,953	12.44%
01.910.002.5739	Health Ins - School Retirees	\$1,303,006	\$1,604,524	\$1,294,145	\$1,649,604	\$1,797,996.00	\$993,856.72	\$1,832,844	\$1,945,000	\$112,156	6.11%
01.910.002.5740	Health Ins - Town Share	\$1,703,029	\$1,453,453	\$1,673,061	\$1,412,410	\$1,482,664.00	\$855,436.72	\$1,499,517	\$1,550,000	\$50,483	3.36%
01.910.002.5741	Health Ins - School Share	\$4,014,514	\$3,557,878	\$3,772,377	\$3,611,446	\$3,636,840.00	\$2,124,952.90	\$3,887,395	\$4,005,000	\$117,605	3.02%
01.910.002.5742	General Ins - Town Share	\$228,872	\$229,963	\$230,000	\$277,801	\$236,670.00	\$193,231.00	\$248,504	\$260,930	\$12,426	5.00%
01.910.002.5743	General Ins - School Share	\$179,296	\$161,034	\$190,000	\$196,678	\$190,402.00	\$186,909.00	\$199,922	\$209,920	\$9,998	5.00%
01.910.002.5744	Workers Comp Ins - Town	\$31,406	\$73,552	\$70,000	\$72,928	\$76,823.00	\$107,532.00	\$80,664	\$86,310	\$5,646	6.99%
01.910.002.5745	Workers Comp Ins - School	\$114,643	\$159,719	\$140,000	\$180,984	\$186,172.00	\$197,253.00	\$195,481	\$209,165	\$13,684	7.00%
01.910.002.5798	Reserve for EE Pay Increase	\$0	\$0	\$150,000	\$0	\$0.00	\$0.00	\$40,000	\$260,000	\$220,000	550.00%
002 Expense Subtotal		\$11,881,132	\$12,033,762	\$12,261,138	\$12,524,041	\$12,786,585.00	\$9,536,703.97	\$13,587,885	\$14,428,284	\$840,399	6.18%
DEPARTMENT 910	EMPLOYEE BENEFITS & INSURANCE	\$11,881,132	\$12,119,115	\$12,416,638	\$12,546,047	\$12,811,585.00	\$9,536,703.97	\$13,587,885	\$14,428,284	\$840,399	6.18%

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 440	SEWER DIVISION										
60.440.002.5255	Sewer Operations & Maintenance	\$117,228	\$121,171	\$115,000	\$166,040	\$115,000.00	\$86,581.51	\$115,000	\$125,000	\$10,000	8.69%
60.440.002.5325	Sewer Disposal Fees	\$17,431	\$8,590	\$50,000	\$12,600	\$50,000.00	\$9,449.68	\$50,000	\$50,000	-	0.00%
002	Expense Subtotal	\$134,659	\$129,761	\$165,000	\$178,640	\$165,000.00	\$96,031.19	\$165,000	\$175,000	\$10,000	6.06%
60.440.014.5910	Principal on LT Debt	\$140,000	\$94,360	\$185,000	\$153,042	\$185,000.00	\$112,065.55	\$185,000	\$185,000	-	0.00%
60.440.014.5915	Interest on LT Debt	\$0	\$90,639	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
014	Enterprise Debt Service	\$140,000	\$185,000	\$185,000	\$153,042	\$185,000.00	\$112,065.55	\$185,000	\$185,000	\$0	0.00%
DEPARTMENT 440	SEWER DIVISION	\$274,659	\$314,761	\$350,000	\$331,683	\$350,000.00	\$208,096.74	\$350,000	\$360,000	\$10,000	2.85%
TOTAL FUND 60	SEWER ENTERPISE FUND	\$274,659	\$314,761	\$350,000	\$331,683	\$350,000.00	\$208,096.74	\$350,000	\$360,000	\$10,000	2.85%

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	Diff FY2019- FY2018	% Diff
DEPARTMENT 450	WATER DIVISION										
61.450.001.5101	Water Operations Manager	\$108,950	\$108,950	\$108,950	\$111,004	\$110,791.00	\$68,717.08	\$115,268	\$117,575	\$2,307	2.00%
61.450.001.5102	Water Systems Supervisor	\$99,698	\$99,698	\$99,699	\$103,118	\$102,921.00	\$56,025.89	\$104,980	\$89,597	(\$15,383)	(14.65%)
61.450.001.5111	Clerical Salaries	\$131,829	\$135,704	\$135,708	\$140,834	\$140,560.00	\$89,137.60	\$148,936	\$141,387	(\$7,549)	(5.06%)
61.450.001.5112	Public Works Personnel	\$541,216	\$570,059	\$566,150	\$581,931	\$594,524.00	\$342,723.09	\$608,540	\$592,324	(\$16,216)	(2.66%)
61.450.001.5130	Overtime	\$91,992	\$78,553	\$81,163	\$95,534	\$91,163.00	\$53,703.97	\$93,898	\$95,000	\$1,102	1.17%
61.450.001.5141	Class Differential	\$23	\$17	\$473	\$0	\$473.00	\$84.13	\$473	\$473	-	0.00%
61.450.001.5150	Longevity	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700.00	\$3,900.00	\$4,750	\$4,100	(\$650)	(13.68%)
61.450.001.5151	Sick Leave Incentive	\$0	\$2,000	\$9,000	\$1,800	\$10,000.00	\$37,300.80	\$10,000	\$10,000	-	0.00%
61.450.001.5187	On-Call Status	\$14,500	\$7,375	\$14,500	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
61.450.001.5199	53rd Payroll	\$0	\$16,492	\$14,625	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
001 Payroll Subtotal		\$992,909	\$1,023,552	\$1,034,968	\$1,038,923	\$1,055,132.00	\$651,592.56	\$1,086,845	\$1,050,456	(\$36,389)	(3.34%)
61.450.002.5210	Electricity	\$221,243	\$195,612	\$205,500	\$188,216	\$205,500.00	\$58,330.35	\$205,500	\$205,500	-	0.00%
61.450.002.5212	Building Heating	\$18,442	\$8,053	\$11,652	\$9,750	\$11,652.00	\$3,986.60	\$11,652	\$11,652	-	0.00%
61.450.002.5240	R&M - Office Equipment	\$5,992	\$2,123	\$7,000	\$1,764	\$7,000.00	\$2,539.69	\$7,000	\$7,000	-	0.00%
61.450.002.5243	R&M - Vehicles	\$8,070	\$6,400	\$12,000	\$9,746	\$12,000.00	\$3,815.40	\$12,000	\$12,000	-	0.00%
61.450.002.5244	R&M - Hardware/Software	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000.00	\$10,000.00	\$10,000	\$10,000	-	0.00%
61.450.002.5247	Testing	\$31,029	\$12,185	\$50,000	\$20,650	\$50,000.00	\$8,285.00	\$50,000	\$50,000	-	0.00%
61.450.002.5248	R&M - Pump Station	\$57,650	\$56,701	\$55,000	\$40,802	\$55,000.00	\$13,385.83	\$55,000	\$55,000	-	0.00%
61.450.002.5271	Rental Equipment	\$1,765	\$1,749	\$5,000	\$1,733	\$5,000.00	\$2,314.70	\$5,000	\$5,000	-	0.00%
61.450.002.5300	Training	\$5,880	\$7,733	\$9,000	\$4,237	\$9,000.00	\$1,670.56	\$9,000	\$9,000	-	0.00%
61.450.002.5301	Consulting Services	\$27,424	\$13,821	\$25,000	\$17,740	\$25,000.00	\$24,094.40	\$25,000	\$50,000	\$25,000	100.00%
Increase in cost											
61.450.002.5304	Advertising	\$1,257	\$544	\$3,000	\$1,624	\$3,000.00	\$1,292.33	\$3,000	\$3,000	-	0.00%
61.450.002.5305	Police Details	\$8,412	\$7,329	\$30,000	\$5,071	\$30,000.00	\$4,460.50	\$30,000	\$30,000	-	0.00%
61.450.002.5317	Household Hazardous Waste	\$18,045	\$13,991	\$20,000	\$18,109	\$20,000.00	\$0.00	\$20,000	\$20,000	-	0.00%
61.450.002.5340	Telephone	\$12,965	\$12,852	\$12,000	\$13,388	\$12,000.00	\$6,323.27	\$12,000	\$12,000	-	0.00%
61.450.002.5345	Postage & Billing	\$16,223	\$19,060	\$19,500	\$18,847	\$19,500.00	\$8,999.86	\$19,500	\$19,500	-	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	Diff FY2019- FY2018	% Diff
61.450.002.5381	R&M - Computers	\$7,966	\$7,237	\$9,500	\$13,108	\$9,500.00	\$6,900.16	\$9,500	\$9,500	-	0.00%
61.450.002.5420	Office Supplies	\$3,450	\$2,791	\$5,000	\$4,285	\$5,000.00	\$1,420.15	\$5,000	\$5,000	-	0.00%
61.450.002.5430	Building Maintenance	\$10,721	\$11,501	\$23,000	\$14,681	\$23,000.00	\$10,091.75	\$23,000	\$23,000	-	0.00%
61.450.002.5480	Gas & Oil	\$18,300	\$12,998	\$26,375	\$14,305	\$26,375.00	\$7,181.66	\$26,375	\$26,375	-	0.00%
61.450.002.5530	Concrete/Ashpalt	\$15,609	\$10,613	\$30,000	\$8,959	\$30,000.00	\$7,304.42	\$30,000	\$30,000	-	0.00%
61.450.002.5534	Engineering Supplies	\$200	\$200	\$1,100	\$1,159	\$1,100.00	\$2,927.00	\$1,100	\$1,100	-	0.00%
61.450.002.5541	Misc Water Supplies	\$5,402	\$4,778	\$7,500	\$3,974	\$7,500.00	\$2,561.45	\$7,500	\$7,500	-	0.00%
61.450.002.5542	Chemical Supplies	\$46,034	\$49,219	\$44,000	\$40,940	\$50,000.00	\$26,751.37	\$50,000	\$50,000	-	0.00%
61.450.002.5543	Copper & Hardware	\$15,401	\$13,176	\$22,000	\$13,275	\$22,000.00	\$8,026.12	\$22,000	\$22,000	-	0.00%
61.450.002.5544	Meters & Parts	\$115,167	\$122,168	\$125,000	\$149,465	\$150,000.00	\$93,731.34	\$150,000	\$155,000	\$5,000	3.33%
Increase in cost											
61.450.002.5545	Tools/Hydrants/Fittings	\$38,598	\$40,659	\$41,000	\$40,444	\$41,000.00	\$28,863.88	\$41,000	\$41,000	-	0.00%
61.450.002.5596	Uniforms/Clothing Allowance	\$8,466	\$10,221	\$8,800	\$8,335	\$8,000.00	\$7,399.00	\$8,000	\$8,000	-	0.00%
61.450.002.5716	Meal Allowances	\$360	\$252	\$250	\$168	\$250.00	\$222.00	\$250	\$250	-	0.00%
61.450.002.5730	Dues & Memberships	\$1,646	\$1,649	\$2,000	\$1,485	\$2,000.00	\$1,400.24	\$2,000	\$2,000	-	0.00%
61.450.002.5731	Licenses	\$915	\$2,413	\$1,500	\$404	\$1,500.00	\$1,734.00	\$1,500	\$1,500	-	0.00%
61.450.002.5733	SDWA Assessment	\$6,006	\$5,599	\$7,500	\$5,910	\$7,500.00	\$5,858.90	\$7,500	\$7,500	-	0.00%
61.450.002.5805	Water Main Replacement	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$150,000	\$150,000	0.00%
61.450.002.5850	Acquisition of New Equipment	\$9,828	\$10,000	\$10,000	\$9,608	\$10,000.00	\$0.00	\$10,000	\$10,000	-	0.00%
61.450.002.5855	Well/Pump Rehabilitation	\$0	\$38,353	\$50,000	\$18,810	\$50,000.00	\$2,891.00	\$50,000	\$50,000	-	0.00%
002 Expense Subtotal		\$748,480	\$711,994	\$889,177	\$711,002	\$919,377.00	\$364,762.93	\$919,377	\$1,099,377	\$180,000	19.57%
61.450.002.5780	Water Reserve Fund	\$0	\$0	\$0	\$0	\$50,000.00	\$0.00	\$50,000	-	(\$50,000)	(100.00%)
007 Reserve Fund		\$0	\$0	\$0	\$0	\$50,000.00	\$0.00	\$50,000	\$0	(\$50,000)	(100.00%)
61.450.014.5910	Principal on LT Debt	\$405,000	\$385,000	\$385,000	\$190,000	\$190,000.00	\$202,000.00	\$202,000	\$145,000	(\$57,000)	(28.21%)
61.450.014.5915	Interest on LT Debt	\$56,232	\$50,702	\$55,794	\$48,607	\$53,778.00	\$36,988.75	\$52,658	\$45,888	(\$6,770)	(12.85%)
61.450.014.5925	Interest on Notes	\$1,725	\$1,994	\$1,995	\$7,956	\$10,957.00	\$0.00	\$0	-	-	0.00%
014 Enterprise Debt Service		\$462,957	\$437,696	\$442,789	\$246,564	\$254,735.00	\$238,988.75	\$254,658	\$190,888	(\$63,770)	(25.04%)
DEPARTMENT 450 WATER DIVISION		\$2,204,347	\$2,173,243	\$2,366,934	\$1,996,490	\$2,279,244.00	\$1,255,344.24	\$2,310,880	\$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	\$2,279,244.00	\$1,255,344.24	\$2,310,880	\$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	Diff FY2019- FY2018	% Diff
DEPARTMENT 430	SOLID WASTE & RECYCLING										
62.430.001.5111	Clerical Salaries	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000.00	\$25,000.00	\$25,000	\$25,000	-	0.00%
001	Payroll Subtotal	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000.00	\$25,000.00	\$25,000	\$25,000	\$0	0.00%
62.430.002.5292	Solid Waste Contract Svcs	\$946,235	\$1,074,690	\$1,075,000	\$1,113,518	\$1,136,000.00	\$576,584.86	\$1,161,500	\$1,197,000	\$35,500	3.05%
62.430.002.5304	Advertising	\$0	\$0	\$1,000	\$0	\$1,000.00	\$0.00	\$1,000	\$500	(\$500)	(50.00%)
62.430.002.5380	Software Maintenece	\$1,322	\$1,800	\$2,500	\$2,000	\$2,500.00	\$2,000.00	\$2,500	\$2,500	-	0.00%
62.430.002.5398	Quarterly Billing	\$7,597	\$7,198	\$8,000	\$9,026	\$8,000.00	\$7,254.98	\$8,000	\$9,000	\$1,000	12.50%
62.430.002.5420	Office Supplies	\$213	\$0	\$1,500	\$0	\$1,500.00	\$0.00	\$1,500	\$500	(\$1,000)	(66.66%)
62.430.002.5786	Expense - Miscellaneous	\$164	\$0	\$500	\$114	\$500.00	\$0.00	\$500	\$500	-	0.00%
62.430.002.5850	Acquisition of New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
002	Expense Subtotal	\$955,531	\$1,083,689	\$1,088,500	\$1,124,660	\$1,149,500.00	\$585,839.84	\$1,175,000	\$1,210,000	\$35,000	2.97%
62.430.014.5910	Principal on LT Debt	\$30,000	\$25,000	\$25,000	\$0	\$25,000.00	\$0.00	\$0	-	-	0.00%
62.430.014.5915	Interest on LT Debt	\$1,137	\$500	\$500	\$0	\$500.00	\$0.00	\$0	-	-	0.00%
014	Enterprise Debt Service	\$31,137	\$25,500	\$25,500	\$0	\$25,500.00	\$0.00	\$0	\$0	\$0	0.00%
DEPARTMENT 430	SOLID WASTE & RECYCLING	\$1,011,669	\$1,134,189	\$1,139,000	\$1,149,660	\$1,200,000.00	\$610,839.84	\$1,200,000	\$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	\$1,200,000.00	\$610,839.84	\$1,200,000	\$1,235,000	\$35,000	2.91%

Proposed Total for Expense Accounts: \$81,709,644.00

+ Other Expenditures:

County & State Assessments 1,018,393.00

Snow & Ice Deficit 300,000.00

Assessor's Overlay 410,000.00

Subtotal 1,728,393.00

Total Preliminary Request \$83,438,037.00