



## **TOWN OF EASTON**

# **FISCAL YEAR 2019 PRELIMINARY BUDGET DETAIL**

**Connor Read  
Town Administrator  
March 26, 2018**

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**TOWN OF EASTON  
FISCAL 2019 PRELIMINARY BUDGET SUMMARY**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Requested	FY19 Requested vs. FY18 Bud \$ Difference	FY19 Requested vs. FY18 Bud % Difference
<b>REVENUES</b>										
<b>TAXATION</b>										
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%
<b>TAX LEVY LIMIT</b>	<b>45,783,701</b>	<b>46,366,048</b>	<b>47,858,680</b>	<b>48,335,679</b>	<b>49,948,124</b>	<b>50,232,052</b>	<b>52,463,582</b>	<b>54,506,335</b>	<b>2,042,753</b>	<b>3.89%</b>
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	-	-	-	-	-	-	
<b>TOTAL TAXATION</b>	<b>49,324,759</b>	<b>48,941,862</b>	<b>50,270,505</b>	<b>50,747,504</b>	<b>52,215,732</b>	<b>52,499,660</b>	<b>54,744,790</b>	<b>56,411,173</b>	<b>1,666,383</b>	<b>3.04%</b>
<b>LOCAL RECEIPTS</b>										
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%
<b>TOTAL: LOCAL RECEIPTS</b>	<b>7,312,334</b>	<b>6,016,797</b>	<b>7,682,944</b>	<b>6,157,592</b>	<b>8,047,244</b>	<b>6,698,825</b>	<b>6,987,867</b>	<b>7,220,941</b>	<b>233,074</b>	<b>3.34%</b>
<b>CHERRY SHEET REVENUE (STATE AID)</b>										
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%
<b>TOTAL: CHERRY SHEET REVENUE (STATE AID)</b>	<b>11,907,815</b>	<b>11,871,166</b>	<b>12,048,742</b>	<b>12,063,187</b>	<b>12,401,162</b>	<b>12,432,100</b>	<b>12,575,732</b>	<b>12,726,232</b>	<b>150,500</b>	<b>1.20%</b>
<b>SCHOOL BLDG ASSISTANCE</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>983,976</b>	<b>-</b>	<b>(983,976)</b>	
<b>OTHER FINANCIAL SOURCES (OFS) - RECURRING</b>										
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%
<b>TOTAL: OTHER FINANCING SOURCES (OFS)</b>	<b>2,256,827</b>	<b>2,256,827</b>	<b>2,564,251</b>	<b>2,664,251</b>	<b>2,117,405</b>	<b>2,206,009</b>	<b>2,324,698</b>	<b>1,729,263</b>	<b>(595,435)</b>	<b>-25.61%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>71,785,715</b>	<b>70,070,632</b>	<b>73,550,422</b>	<b>72,616,514</b>	<b>75,765,523</b>	<b>74,820,574</b>	<b>77,617,063</b>	<b>78,087,609</b>	<b>470,546</b>	<b>0.61%</b>
<b>ENTERPRISE FUNDS</b>										
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%
<b>TOTAL ENTERPRISE FUND REVENUE</b>	<b>4,682,035</b>	<b>4,147,584</b>	<b>4,701,365</b>	<b>4,257,409</b>	<b>4,758,458</b>	<b>4,376,997</b>	<b>4,418,633</b>	<b>4,493,474</b>	<b>74,841</b>	<b>1.69%</b>
<b>GRAND TOTAL: ALL REVENUES</b>	<b>76,467,750</b>	<b>74,218,216</b>	<b>78,251,787</b>	<b>76,873,923</b>	<b>80,523,981</b>	<b>79,197,571</b>	<b>82,035,696</b>	<b>82,581,083</b>	<b>545,387</b>	<b>0.66%</b>

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FISCAL 2019 PRELIMINARY BUDGET SUMMARY**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Requested	FY19 Requested vs. FY18 Bud \$ Difference	FY19 Requested vs. FY18 Bud % Difference
<b>EXPENDITURES</b>										
<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%
<b>TOTAL: GENERAL GOVERNMENT</b>	<b>2,046,121</b>	<b>2,122,074</b>	<b>2,131,766</b>	<b>2,212,987</b>	<b>2,238,804</b>	<b>2,264,036</b>	<b>2,517,459</b>	<b>2,404,678</b>	<b>(112,781)</b>	<b>-4.48%</b>
<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%
<b>TOTAL: PUBLIC SAFETY</b>	<b>8,522,885</b>	<b>8,585,535</b>	<b>8,780,538</b>	<b>8,929,449</b>	<b>8,896,452</b>	<b>9,231,637</b>	<b>9,480,477</b>	<b>9,667,679</b>	<b>187,202</b>	<b>1.97%</b>
<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%
<b>TOTAL: PUBLIC WORKS</b>	<b>3,570,170</b>	<b>2,676,089</b>	<b>3,035,326</b>	<b>3,043,355</b>	<b>3,155,792</b>	<b>3,181,669</b>	<b>3,209,205</b>	<b>3,298,405</b>	<b>89,200</b>	<b>2.78%</b>
<u>HEALTH AND COMMUNITY SERVICES</u>										
Health and Community Services	-	-	977,276	1,013,559	963,259	997,898	1,024,631	980,275	(44,356)	-4.33%
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	-	-	-	-	-	-	-	-
<b>TOTAL: HEALTH AND COMMUNITY SERVICES</b>	<b>891,120</b>	<b>900,226</b>	<b>977,276</b>	<b>1,013,559</b>	<b>963,259</b>	<b>997,898</b>	<b>1,024,631</b>	<b>980,275</b>	<b>(44,356)</b>	<b>-4.33%</b>
<u>LIBRARY</u>										
LIBRARY	478,964	478,964	520,981	520,981	500,649	500,649	512,703	548,410	35,707	6.96%
<b>TOTAL: LIBRARY</b>	<b>478,964</b>	<b>478,964</b>	<b>520,981</b>	<b>520,981</b>	<b>500,649</b>	<b>500,649</b>	<b>512,703</b>	<b>548,410</b>	<b>35,707</b>	<b>6.96%</b>
<b>SUBTOTAL - TOWN DEPARTMENT COSTS</b>	<b>15,509,260</b>	<b>14,762,888</b>	<b>15,445,887</b>	<b>15,720,331</b>	<b>15,754,956</b>	<b>16,175,889</b>	<b>16,744,475</b>	<b>16,899,447</b>	<b>154,972</b>	<b>0.93%</b>
<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	1,132,709	152,474	15.55%
<b>SUBTOTAL - EDUCATION</b>	<b>37,320,036</b>	<b>37,391,713</b>	<b>38,572,765</b>	<b>38,863,629</b>	<b>39,586,176</b>	<b>39,746,834</b>	<b>40,959,252</b>	<b>42,510,992</b>	<b>1,551,740</b>	<b>3.79%</b>
<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	-	-	-	-	-	-	-	-	-	0.00%
Exempt School	3,494,301	3,559,794	3,395,805	3,395,805	3,251,588	3,251,588	3,265,184	1,904,838	(1,360,346)	-41.66%
Capital Budget Reserve	-	431	-	0	0	0	0	-	-	0.00%
<b>SUBTOTAL - Debt Service</b>	<b>4,742,358</b>	<b>4,823,861</b>	<b>4,837,029</b>	<b>4,882,905</b>	<b>4,934,759</b>	<b>5,000,835</b>	<b>5,122,125</b>	<b>3,860,638</b>	<b>(1,261,487)</b>	<b>-24.63%</b>

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FISCAL 2019 PRELIMINARY BUDGET SUMMARY**

	FY15 Actual	FY15 Budget	FY16 Actual	FY16 Budget	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Requested	FY19 Requested vs. FY18 Bud \$ Difference	FY19 Requested vs. FY18 Bud % Difference
<b>EMPLOYEE BENEFITS AND OTHER INSURANCE</b>										
Employee Health Insurance	<b>7,639,700</b>	<b>7,658,925</b>	<b>7,279,599</b>	<b>7,323,925</b>	<b>7,399,528</b>	<b>7,709,409</b>	<b>8,046,803</b>	<b>8,128,418</b>	<b>81,615</b>	<b>1.01%</b>
Health Town Active	1,705,029	1,738,061	1,457,453	1,673,061	1,412,411	1,482,664	1,499,517	1,523,248	23,731	1.58%
Health School Active	4,014,515	3,947,377	3,557,879	3,772,377	3,611,447	3,636,840	3,887,395	3,866,375	(21,020)	-0.54%
Health Town Retiree	617,149	614,342	659,743	584,342	726,066	724,609	827,047	882,099	55,052	6.66%
Health School Retiree	1,303,007	1,359,145	1,604,524	1,294,145	1,649,604	1,865,296	1,832,844	1,856,696	23,852	1.30%
Retirement Assessment	3,093,467	3,093,467	3,494,709	<b>3,494,713</b>	3,751,909	<b>3,751,909</b>	<b>4,054,011</b>	<b>4,224,459</b>	170,448	4.20%
Workers Compensation Insurance	<b>168,881</b>	<b>210,000</b>	<b>278,897</b>	<b>260,000</b>	<b>289,352</b>	<b>312,995</b>	<b>326,145</b>	<b>345,475</b>	<b>19,330</b>	<b>5.93%</b>
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	<b>408,170</b>	<b>405,000</b>	<b>390,997</b>	<b>420,000</b>	<b>474,479</b>	<b>427,072</b>	<b>448,426</b>	<b>470,850</b>	<b>22,424</b>	<b>5.00%</b>
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%
<b>SUBTOTAL - EE BENEFITS AND OTHER INS.</b>	<b>11,893,134</b>	<b>11,959,892</b>	<b>12,054,763</b>	<b>12,150,197</b>	<b>12,568,177</b>	<b>12,878,885</b>	<b>13,587,885</b>	<b>14,126,702</b>	<b>538,817</b>	<b>3.97%</b>
<b>SUBTOTAL: GENERAL FUND APPROPRIATIONS</b>	<b>69,464,788</b>	<b>68,938,354</b>	<b>70,910,444</b>	<b>71,617,062</b>	<b>72,844,068</b>	<b>73,802,443</b>	<b>76,413,737</b>	<b>77,397,779</b>	<b>984,042</b>	<b>1.29%</b>
<b>OTHER EXPENDITURES</b>										
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	<b>932,247</b>	<b>932,247</b>	<b>710,534</b>	<b>710,534</b>	<b>703,233</b>	<b>703,233</b>	<b>717,631</b>	<b>710,000</b>	<b>(7,631)</b>	<b>-1.06%</b>
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%
<b>TOTAL: OTHER EXPENDITURES</b>	<b>1,743,448</b>	<b>1,680,031</b>	<b>1,517,993</b>	<b>1,547,205</b>	<b>1,554,360</b>	<b>1,565,884</b>	<b>1,576,075</b>	<b>1,728,393</b>	<b>152,318</b>	<b>9.66%</b>
<b>CAPITAL BUDGET APPROPRIATION FROM TAXATION</b>							<b>185,004</b>		<b>(185,004)</b>	
<b>SUBTOTAL: GENERAL FUND</b>	<b>71,208,236</b>	<b>70,618,385</b>	<b>72,428,437</b>	<b>73,164,267</b>	<b>74,398,428</b>	<b>75,368,327</b>	<b>78,174,816</b>	<b>79,126,172</b>	<b>951,356</b>	<b>1.22%</b>
<b>ENTERPRISE</b>										
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%
<b>SUBTOTAL: ENTERPRISE</b>	<b>3,492,676</b>	<b>3,599,831</b>	<b>3,624,213</b>	<b>3,709,656</b>	<b>3,495,735</b>	<b>3,829,244</b>	<b>3,860,880</b>	<b>3,935,721</b>	<b>74,841</b>	<b>1.94%</b>
<b>GRAND TOTAL: ALL EXPENDITURES</b>	<b>74,700,912</b>	<b>74,218,216</b>	<b>76,052,650</b>	<b>76,873,923</b>	<b>77,894,163</b>	<b>79,197,571</b>	<b>82,035,696</b>	<b>83,061,893</b>	<b>1,026,197</b>	<b>1.25%</b>
<b>BUDGET GAP</b>	<b>1,766,838</b>	<b>-</b>	<b>2,199,137</b>	<b>-</b>	<b>2,629,818</b>	<b>-</b>	<b>-</b>	<b>(480,810)</b>	<b>(480,810)</b>	

**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
<b>DEPARTMENT 120</b>	<b>SELECTMEN</b>										
01.120.001.5101	Department Head	\$168,345	\$169,999	\$170,000	\$210,911	\$184,000.00	\$96,749.64	\$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	\$13,527.71	\$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	\$82,689.95	\$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	\$850.00	\$850	\$550	( \$300)	( 35.29%)
01.120.001.5153	Automobile Stipend	\$0	\$0	\$0	\$0	\$0.00	\$3,200.00	\$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	\$6,400.00	\$9,100	\$9,100	-	0.00%
01.120.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$308,524</b>	<b>\$318,842</b>	<b>\$319,473</b>	<b>\$355,100</b>	<b>\$356,477.00</b>	<b>\$206,540.73</b>	<b>\$350,162</b>	<b>\$370,738</b>	<b>\$20,576</b>	<b>5.87%</b>
01.120.002.5300	Training	\$1,289	\$6,290	\$2,500	\$2,281	\$2,500.00	\$2,194.11	\$2,500	\$2,500	-	0.00%
01.120.002.5301	Consulting Services	\$13,000	\$6,500	\$7,000	\$4,550	\$7,000.00	\$4,430.00	\$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	\$15,562.61	\$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	\$6,008.96	\$5,048	\$5,048	-	0.00%
01.120.002.5782	Expense - Dept Head	\$2,134	\$2,166	\$2,000	\$1,521	\$2,000.00	\$1,696.10	\$2,000	\$2,000	-	0.00%
01.120.002.5783	Expense - Board	\$2,019	\$1,447	\$2,000	\$2,022	\$2,000.00	\$907.96	\$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%
<b>002 Expense Subtotal</b>		<b>\$41,959</b>	<b>\$41,588</b>	<b>\$41,548</b>	<b>\$42,150</b>	<b>\$41,548.00</b>	<b>\$33,028.92</b>	<b>\$41,548</b>	<b>\$41,548</b>	<b>\$0</b>	<b>0.00%</b>
01.120.008.5101	Town Admin Salary Settlement	\$0	\$0	\$0	\$0	\$0.00	\$120,961.51	\$170,000	-	( \$170,000)	( 100.00%)
<b>008 Other Expenses Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$120,961.51</b>	<b>\$170,000</b>	<b>\$0</b>	<b>( \$170,000)</b>	<b>(100.00%)</b>
<b>DEPARTMENT 120 SELECTMEN</b>		<b>\$350,483</b>	<b>\$360,431</b>	<b>\$361,021</b>	<b>\$397,250</b>	<b>\$398,025.00</b>	<b>\$360,531.16</b>	<b>\$561,710</b>	<b>\$412,286</b>	<b>( \$149,424)</b>	<b>( 26.60%)</b>

**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
	<b>01.120.001.5101 Department Head</b>			<b>159,616</b>	<b>149,581</b>		<b>0</b>	<b>6,000</b>	<b>155,581</b>	<b>0</b>
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
	<b>01.120.001.5102 Asst. Town</b>			<b>59,865</b>	<b>81,532</b>		<b>0</b>	<b>0</b>	<b>81,532</b>	<b>0</b>
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
	<b>01.120.001.5110 Administrative Salaries</b>			<b>120,731</b>	<b>122,975</b>		<b>550</b>	<b>0</b>	<b>123,525</b>	<b>0</b>
OVERTIME	Overtime			0	1,000		0	0	1,000	0
	<b>01.120.001.5130 Overtime</b>			<b>0</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
BARGER, CRAIG	Selectman			1,800	1,800		0	0	1,800	0
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
	<b>01.120.001.5180 Elected Salaries</b>			<b>9,100</b>	<b>9,100</b>		<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>
<b>Selectmen Total</b>				<b>349,312</b>	<b>364,188</b>		<b>550</b>	<b>6,000</b>	<b>370,738</b>	<b>0</b>

**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	
<b>DEPARTMENT 131</b>	<b>FINANCE COMMITTEE</b>										
01.131.001.5111	Clerical Salaries	\$881	\$1,723	\$2,000	\$1,362	\$1,700.00	\$964.45	\$1,200	\$1,700	\$500	41.66%
<b>001</b>	<b>Payroll Subtotal</b>	<b>\$881</b>	<b>\$1,723</b>	<b>\$2,000</b>	<b>\$1,362</b>	<b>\$1,700.00</b>	<b>\$964.45</b>	<b>\$1,200</b>	<b>\$1,700</b>	<b>\$500</b>	<b>41.66%</b>
01.131.002.5785	Expense - Committees	\$273	\$273	\$300	\$273	\$300.00	\$280.00	\$300	\$300	-	0.00%
<b>002</b>	<b>Expense Subtotal</b>	<b>\$273</b>	<b>\$273</b>	<b>\$300</b>	<b>\$273</b>	<b>\$300.00</b>	<b>\$280.00</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 131</b>	<b>FINANCE COMMITTEE</b>	<b>\$1,154</b>	<b>\$1,996</b>	<b>\$2,300</b>	<b>\$1,635</b>	<b>\$2,000.00</b>	<b>\$1,244.45</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$500</b>	<b>33.33%</b>



**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
<b>DEPARTMENT 132      RESERVE FUND</b>										
01.132.002.5780      Reserve Fund	\$0	\$0	\$60,000	\$0	\$4,875.00	\$0.00	\$60,000	\$60,000	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$4,875.00</b>	<b>\$0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	
<b>DEPARTMENT 132 RESERVE FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$4,875.00</b>	<b>\$0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0.00%</b>

**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
<b>DEPARTMENT 135</b>	<b>ACCOUNTANT</b>										
01.135.001.5101	Department Head	\$101,171	\$104,083	\$104,083	\$106,163	\$106,163.00	\$77,819.88	\$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	\$82,656.52	\$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%
<b>001 Payroll Subtotal</b>		<b>\$199,858</b>	<b>\$214,107</b>	<b>\$215,081</b>	<b>\$219,131</b>	<b>\$219,833.00</b>	<b>\$161,055.15</b>	<b>\$228,685</b>	<b>\$234,240</b>	<b>\$5,555</b>	<b>2.42%</b>
01.135.002.5300	Training	\$2,334	\$3,261	\$2,500	\$3,259	\$2,500.00	\$1,460.00	\$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	\$34.00	\$100	\$100	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$2,703</b>	<b>\$3,778</b>	<b>\$3,000</b>	<b>\$3,587</b>	<b>\$3,000.00</b>	<b>\$1,749.00</b>	<b>\$3,000</b>	<b>\$3,750</b>	<b>\$750</b>	<b>25.00%</b>
<b>DEPARTMENT 135 ACCOUNTANT</b>		<b>\$202,562</b>	<b>\$217,886</b>	<b>\$218,081</b>	<b>\$222,718</b>	<b>\$222,833.00</b>	<b>\$162,804.15</b>	<b>\$231,685</b>	<b>\$237,990</b>	<b>\$6,305</b>	<b>2.72%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY19 Town Budget**

**DEPT # 135 - ACCOUNTANT**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
NIGHTINGALE, WENDY V.	Town Accountant	40	3/23/98	109,369	111,553	B-10	500	0	112,053	0
<b>01.135.001.5101 Department Head</b>				<b>109,369</b>	<b>111,553</b>		<b>500</b>	<b>0</b>	<b>112,053</b>	<b>0</b>
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
<b>01.135.001.5111 Clerical Salaries</b>				<b>116,166</b>	<b>118,487</b>		<b>950</b>	<b>0</b>	<b>119,437</b>	<b>0</b>
OVERTIME				500	500		0	0	500	0
<b>01.135.001.5130 Overtime</b>				<b>500</b>	<b>500</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
OUT-OF-RANK PAY				250	250		0	0	250	0
<b>01.135.001.5145 Out-Of-Rank Pay</b>				<b>250</b>	<b>250</b>		<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>
SICK INCENTIVE				1,000	2,000		0	0	2,000	0
<b>01.135.001.5151 Sick Incentive</b>				<b>1,000</b>	<b>2,000</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>Accountant Total</b>				<b>227,285</b>	<b>232,790</b>		<b>1,450</b>	<b>0</b>	<b>234,240</b>	<b>0</b>

**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
<b>DEPARTMENT 140</b>	<b>ASSESSORS</b>										
01.140.001.5101	Department Head	\$97,801	\$97,801	\$97,802	\$98,633	\$98,634.00	\$73,016.54	\$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	\$82,388.48	\$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	\$4,050.00	\$5,400	\$5,400	-	0.00%
01.140.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$210,857</b>	<b>\$203,621</b>	<b>\$210,876</b>	<b>\$212,396</b>	<b>\$212,518.00</b>	<b>\$160,255.02</b>	<b>\$222,847</b>	<b>\$218,605</b>	<b>( \$4,242)</b>	<b>( 1.90%)</b>
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	\$2,366.76	\$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	\$5,047.31	\$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	\$54.16	\$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	\$981.90	\$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%
<b>002 Expense Subtotal</b>		<b>\$31,984</b>	<b>\$23,485</b>	<b>\$33,200</b>	<b>\$32,936</b>	<b>\$33,200.00</b>	<b>\$18,906.62</b>	<b>\$33,200</b>	<b>\$38,100</b>	<b>\$4,900</b>	<b>14.75%</b>
<b>DEPARTMENT 140 ASSESSORS</b>		<b>\$242,841</b>	<b>\$227,107</b>	<b>\$244,076</b>	<b>\$245,333</b>	<b>\$245,718.00</b>	<b>\$179,161.64</b>	<b>\$256,047</b>	<b>\$256,705</b>	<b>\$658</b>	<b>0.25%</b>

**Town of Easton**  
**Payroll Detail Report**  
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**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
<b>01.140.001.5101 Department Head</b>				<b>102,617</b>	<b>104,670</b>		<b>400</b>	<b>0</b>	<b>105,070</b>	<b>800</b>
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
<b>01.140.001.5111 Clerical Salaries</b>				<b>112,330</b>	<b>106,435</b>		<b>400</b>	<b>0</b>	<b>106,835</b>	<b>0</b>
OUT-OF-RANK PAY				500	500		0	0	500	0
<b>01.140.001.5145 Out-Of-Rank Pay</b>				<b>500</b>	<b>500</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
MCKENNA, MICHAEL	Assessor			1,800	1,800		0	0	1,800	0
RAYMEN MORRELL	Assessor			1,800	1,800		0	0	1,800	0
TIMULTY, SCOTT	Assessor			1,800	1,800		0	0	1,800	0
<b>01.140.001.5180 Elected Salaries</b>				<b>5,400</b>	<b>5,400</b>		<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>
<b>Assessors Total</b>				<b>220,847</b>	<b>217,005</b>		<b>800</b>	<b>0</b>	<b>217,805</b>	<b>800</b>

**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
<b>DEPARTMENT 145</b>	<b>TOWN COLLECTOR-TREASURER</b>										
01.145.001.5101	Department Head	\$98,217	\$65,462	\$100,173	\$48,348	\$92,539.00	\$61,436.28	\$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	\$146,089.28	\$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%
<b>001 Payroll Subtotal</b>		<b>\$295,987</b>	<b>\$273,595</b>	<b>\$309,173</b>	<b>\$269,359</b>	<b>\$313,123.00</b>	<b>\$213,588.61</b>	<b>\$313,311</b>	<b>\$311,859</b>	<b>( \$1,452)</b>	<b>( 0.46%)</b>
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	\$651.00	\$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	\$5,400.00	\$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	\$3,522.50	\$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	\$4,811.10	\$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%
<b>002 Expense Subtotal</b>		<b>\$36,397</b>	<b>\$93,095</b>	<b>\$62,075</b>	<b>\$88,162</b>	<b>\$44,400.00</b>	<b>\$17,158.59</b>	<b>\$44,400</b>	<b>\$44,400</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 145 TOWN COLLECTOR-TREASURER</b>		<b>\$332,384</b>	<b>\$366,690</b>	<b>\$371,248</b>	<b>\$357,522</b>	<b>\$357,523.00</b>	<b>\$230,747.20</b>	<b>\$357,711</b>	<b>\$356,259</b>	<b>( \$1,452)</b>	<b>( 0.40%)</b>

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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,									
	<b>01.145.001.5101 Department Head</b>			<b>86,343</b>	<b>88,066</b>		<b>0</b>	<b>1,000</b>	<b>89,066</b>	<b>0</b>
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
	<b>01.145.001.5111 Clerical Salaries</b>			<b>219,046</b>	<b>218,544</b>		<b>1,250</b>	<b>0</b>	<b>219,794</b>	<b>0</b>
OUT-OF-RANK				1,000	1,000		0	0	1,000	0
	<b>01.145.001.5145 Out-Of-Rank Pay</b>			<b>1,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
SICK INCENTIVE				1,620	2,000		0	0	2,000	0
	<b>01.145.001.5151 Sick Incentive</b>			<b>1,620</b>	<b>2,000</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>Town Collector-Treasurer Total</b>				<b>308,009</b>	<b>309,610</b>		<b>1,250</b>	<b>1,000</b>	<b>311,860</b>	<b>0</b>

**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
<b>DEPARTMENT 150</b>	<b>TOWN COUNSEL</b>										
01.150.002.5310	Town Counsel	\$106,734	\$114,525	\$107,000	\$94,474	\$90,000.00	\$62,272.00	\$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	\$24,153.55	\$30,000	\$30,000	-	0.00%
01.150.002.5730	Dues & Memberships	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$139,915</b>	<b>\$155,825</b>	<b>\$157,000</b>	<b>\$182,857</b>	<b>\$182,858.00</b>	<b>\$88,325.55</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$0</b>	
<b>DEPARTMENT 150 TOWN COUNSEL</b>		<b>\$139,915</b>	<b>\$155,825</b>	<b>\$157,000</b>	<b>\$182,857</b>	<b>\$182,858.00</b>	<b>\$88,325.55</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>0.00%</b>



**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
<b>DEPARTMENT 155</b>	<b>INFORMATION TECHNOLOGY</b>										
01.155.001.5119	Computer Technicians	\$105,778	\$105,778	\$105,779	\$106,762	\$106,763.00	\$77,485.40	\$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%
<b>001 Payroll Subtotal</b>		<b>\$106,228</b>	<b>\$106,228</b>	<b>\$106,229</b>	<b>\$107,212</b>	<b>\$107,213.00</b>	<b>\$77,935.40</b>	<b>\$109,349</b>	<b>\$109,399</b>	<b>\$50</b>	<b>0.04%</b>
01.155.002.5240	R&M - Office Equipment	\$2,860	\$1,703	\$3,000	\$1,994	\$3,000.00	\$690.10	\$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	\$60,081.41	\$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	\$5,720.00	\$4,000	\$4,000	-	0.00%
01.155.002.5342	Internet Access	\$3,584	\$3,767	\$4,600	\$3,854	\$4,600.00	\$3,331.26	\$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	\$131.97	\$800	\$800	-	0.00%
01.155.002.5850	Acquisition of New Equipment	\$20,273	\$9,322	\$17,500	\$18,312	\$17,500.00	\$16,369.25	\$17,500	\$17,500	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$90,943</b>	<b>\$90,776</b>	<b>\$103,185</b>	<b>\$102,517</b>	<b>\$103,185.00</b>	<b>\$86,423.99</b>	<b>\$103,185</b>	<b>\$108,935</b>	<b>\$5,750</b>	<b>5.57%</b>
<b>DEPARTMENT 155 INFORMATION TECHNOLOGY</b>		<b>\$197,171</b>	<b>\$197,004</b>	<b>\$209,414</b>	<b>\$209,729</b>	<b>\$210,398.00</b>	<b>\$164,359.39</b>	<b>\$212,534</b>	<b>\$218,334</b>	<b>\$5,800</b>	<b>2.72%</b>

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**DEPT # 155 - INFORMATION TECHNOLOGY**

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

**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
<b>DEPARTMENT 160</b>	<b>TOWN CLERK</b>										
01.160.001.5101	Department Head	\$94,960	\$94,960	\$94,961	\$104,935	\$99,412.00	\$68,513.36	\$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	\$73,171.94	\$102,837	\$104,893	\$2,056	1.99%
01.160.001.5130	Overtime	\$0	\$0	\$0	\$983	\$0.00	\$1,274.78	\$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	\$1,012.50	\$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%
<b>001 Payroll Subtotal</b>		<b>\$200,467</b>	<b>\$199,351</b>	<b>\$196,646</b>	<b>\$216,307</b>	<b>\$210,857.00</b>	<b>\$149,233.12</b>	<b>\$208,395</b>	<b>\$237,197</b>	<b>\$28,802</b>	<b>13.82%</b>
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	\$1,182.38	\$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	\$3,808.34	\$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	\$410.57	\$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	\$5,581.61	\$8,000	\$14,175	\$6,175	77.18%
FY19 - 3 elections, FY18 - 1 election / Early Voting - advertising & supplies											
<b>002 Expense Subtotal</b>		<b>\$12,639</b>	<b>\$13,980</b>	<b>\$16,687</b>	<b>\$36,163</b>	<b>\$42,088.00</b>	<b>\$31,342.28</b>	<b>\$41,472</b>	<b>\$29,135</b>	<b>( \$12,337)</b>	<b>( 29.74%)</b>
<b>DEPARTMENT 160 TOWN CLERK</b>		<b>\$213,106</b>	<b>\$213,331</b>	<b>\$213,333</b>	<b>\$252,471</b>	<b>\$252,945.00</b>	<b>\$180,575.40</b>	<b>\$249,867</b>	<b>\$266,332</b>	<b>\$16,465</b>	<b>6.58%</b>

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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
<b>01.160.001.5101 Department Head</b>				<b>96,408</b>	<b>98,634</b>		<b>0</b>	<b>1,000</b>	<b>99,634</b>	<b>0</b>
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
<b>01.160.001.5111 Clerical Salaries</b>				<b>102,837</b>	<b>104,893</b>		<b>500</b>	<b>0</b>	<b>105,393</b>	<b>0</b>
OVERTIME				0	2,370		0	0	2,370	0
Annual Town Election & Annual Town Meeting - in accordance with contract (\$753) / Nov Early Voting (\$1617)										
<b>01.160.001.5130 Overtime</b>				<b>0</b>	<b>2,370</b>		<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>
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										
<b>01.160.001.5162 Registrars</b>				<b>1,650</b>	<b>1,650</b>		<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>
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										
<b>01.160.001.5163 Poll Workers</b>				<b>6,000</b>	<b>28,150</b>		<b>0</b>	<b>0</b>	<b>28,150</b>	<b>0</b>
<b>Town Clerk Total</b>				<b>206,895</b>	<b>235,697</b>		<b>500</b>	<b>1,000</b>	<b>237,197</b>	<b>0</b>

**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
<b>DEPARTMENT 175</b>	<b>PLANNING &amp; ECONOMIC DEV</b>										
01.175.001.5101	Town Planner	\$94,960	\$94,960	\$94,961	\$96,700	\$96,700.00	\$71,584.64	\$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	\$68,770.69	\$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	\$34,184.16	\$47,453	\$48,403	\$950	2.00%
01.175.001.5111	Clerical Salaries	\$-700	\$435	\$2,058	\$29,534	\$29,770.00	\$22,254.02	\$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%
<b>001 Payroll Subtotal</b>		<b>\$237,085</b>	<b>\$239,738</b>	<b>\$242,887</b>	<b>\$245,220</b>	<b>\$262,121.00</b>	<b>\$197,193.51</b>	<b>\$287,105</b>	<b>\$292,772</b>	<b>\$5,667</b>	<b>1.97%</b>
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	\$60.20	\$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%
<b>002 Expense Subtotal</b>		<b>\$22,294</b>	<b>\$29,133</b>	<b>\$30,200</b>	<b>\$25,041</b>	<b>\$30,200.00</b>	<b>\$6,642.65</b>	<b>\$29,400</b>	<b>\$29,400</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 175 PLANNING &amp; ECONOMIC DEV</b>		<b>\$259,379</b>	<b>\$268,871</b>	<b>\$273,087</b>	<b>\$270,261</b>	<b>\$292,321.00</b>	<b>\$203,836.16</b>	<b>\$316,505</b>	<b>\$322,172</b>	<b>\$5,667</b>	<b>1.79%</b>

**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
<b>01.175.001.5101 Town Planner</b>				<b>100,606</b>	<b>102,617</b>		<b>400</b>	<b>0</b>	<b>103,017</b>	<b>0</b>
LANGHAUSER, ANDREA	Asst. Plan Dir/Envir Planner	40	2/16/17	96,765	98,925	CC-7	0	0	98,925	0
<b>01.175.001.5107 Asst Plan Dir/Env</b>				<b>96,765</b>	<b>98,925</b>		<b>0</b>	<b>0</b>	<b>98,925</b>	<b>0</b>
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.										
<b>01.175.001.5108 Community Planner</b>				<b>9,255</b>	<b>9,174</b>		<b>350</b>	<b>0</b>	<b>9,524</b>	<b>0</b>
GUINEY, MARY	Principal Clerk	35	2/21/17	47,453	48,403	7-3	0	0	48,403	0
<b>01.175.001.5110 Secretarial Salaries</b>				<b>47,453</b>	<b>48,403</b>		<b>0</b>	<b>0</b>	<b>48,403</b>	<b>0</b>
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.										
<b>01.175.001.5111 Clerical Salaries</b>				<b>31,276</b>	<b>31,903</b>		<b>0</b>	<b>0</b>	<b>31,903</b>	<b>0</b>
RECORDING SECRETARY	Historical Commission			1,000	1,000		0	0	1,000	0
<b>01.175.001.5164 Recording Secretary</b>				<b>1,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b>Planning &amp; Economic Dev Total</b>				<b>286,355</b>	<b>292,022</b>		<b>750</b>	<b>0</b>	<b>292,772</b>	<b>0</b>

**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
<b>DEPARTMENT 210</b>	<b>POLICE</b>										
01.210.001.5101	Department Head	\$126,018	\$115,062	\$113,126	\$114,816	\$114,816.00	\$84,157.24	\$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	\$76,384.28	\$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	\$70,603.05	\$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	\$1,320,666.09	\$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	\$189,630.36	\$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	\$52,562.94	\$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	\$52,562.94	\$41,872	\$42,611	\$739	1.76%
01.210.001.5125	Animal Control	\$44,825	\$46,297	\$43,291	\$46,121	\$45,446.00	\$28,038.00	\$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	\$21,178.95	\$38,630	\$38,707	\$77	0.19%
01.210.001.5128	Career Incentive	\$349,529	\$328,152	\$341,392	\$313,305	\$391,695.00	\$249,977.14	\$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	\$34,066.04	\$60,801	\$60,801	-	0.00%
01.210.001.5130	Overtime	\$485,350	\$453,814	\$441,855	\$399,539	\$458,355.00	\$206,511.81	\$458,355	\$458,355	-	0.00%
01.210.001.5137	OT - Metro LEC	\$10,081	\$5,318	\$10,000	\$6,923	\$10,000.00	\$3,573.80	\$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	\$69,439.28	\$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	\$6,598.05	\$5,500	\$5,500	-	0.00%
01.210.001.5150	Longevity	\$1,525	\$1,825	\$1,450	\$1,825	\$1,850.00	\$1,750.00	\$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	\$9,997.50	\$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%
<b>001 Payroll Subtotal</b>		<b>\$3,564,885</b>	<b>\$3,694,632</b>	<b>\$3,826,212</b>	<b>\$3,572,221</b>	<b>\$3,831,367.00</b>	<b>\$2,491,004.62</b>	<b>\$3,908,816</b>	<b>\$3,961,968</b>	<b>\$53,152</b>	<b>1.35%</b>
01.210.002.5210	Electricity	\$22,524	\$11,970	\$19,580	\$15,798	\$19,580.00	\$11,310.48	\$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	\$4,307.17	\$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	\$18,012.72	\$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	\$1,643.55	\$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	\$10,471.01	\$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	\$4,000.00	\$6,000	\$6,000	-	0.00%
01.210.002.5300	Training	\$24,379	\$12,551	\$10,000	\$23,588	\$31,000.00	\$26,660.73	\$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	\$3,835.00	\$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	\$8,873.33	\$13,000	\$14,000	\$1,000	7.69%
01.210.002.5344	Printing	\$1,628	\$448	\$500	\$1,118	\$500.00	\$887.09	\$500	\$500	-	0.00%
01.210.002.5345	Postage/Meter	\$594	\$1,084	\$1,500	\$1,118	\$1,500.00	\$580.80	\$1,500	\$1,500	-	0.00%
01.210.002.5371	Lock Up Fees	\$3,675	\$3,025	\$2,650	\$3,600	\$2,650.00	\$975.00	\$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	\$3,053.42	\$900	\$900	-	0.00%
01.210.002.5450	Custodial Supplies	\$1,326	\$2,222	\$1,400	\$169	\$1,400.00	\$321.27	\$1,400	\$1,400	-	0.00%
01.210.002.5480	Gas & Oil	\$52,861	\$40,443	\$70,595	\$44,718	\$70,595.00	\$28,729.82	\$70,595	\$70,595	-	0.00%
01.210.002.5500	Medical Supplies	\$1,345	\$1,247	\$1,400	\$1,013	\$1,400.00	\$706.70	\$1,400	\$1,400	-	0.00%
Telelanguage Interpreter Services \$1000											
01.210.002.5580	Data Processing Supplies	\$690	\$637	\$500	\$632	\$500.00	\$371.83	\$500	\$500	-	0.00%
01.210.002.5581	Legal Supplies	\$1,689	\$1,458	\$1,000	\$1,164	\$1,000.00	\$994.63	\$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	\$29,559.31	\$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	\$6,760.00	\$9,200	\$9,200	-	0.00%
01.210.002.5767 Animal Control Expense	\$2,987	\$2,347	\$6,000	\$1,421	\$6,000.00	\$2,525.67	\$6,000	\$6,000	-	0.00%
01.210.002.5782 Expense - Dept Head	\$2,207	\$2,477	\$2,000	\$4,777	\$4,000.00	\$1,004.42	\$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%
<b>002 Expense Subtotal</b>	<b>\$336,953</b>	<b>\$291,253</b>	<b>\$269,725</b>	<b>\$303,067</b>	<b>\$305,625.00</b>	<b>\$208,276.47</b>	<b>\$322,725</b>	<b>\$325,825</b>	<b>\$3,100</b>	<b>0.96%</b>
<b>DEPARTMENT 210 POLICE</b>	<b>\$3,901,838</b>	<b>\$3,985,886</b>	<b>\$4,095,937</b>	<b>\$3,875,289</b>	<b>\$4,136,992.00</b>	<b>\$2,699,281.09</b>	<b>\$4,231,541</b>	<b>\$4,287,793</b>	<b>\$56,252</b>	<b>1.32%</b>

**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
<b>01.210.001.5101 Department Head</b>			<b>118,275</b>	<b>120,649</b>		<b>24,130</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>145,279</b>	<b>500</b>
BOONE, JAMES K.	Deputy Police Chief	40	107,351	109,494	C-15	21,899	0	0	400	0	131,793	500
<b>01.210.001.5102 Asst Dept Head</b>			<b>107,351</b>	<b>109,494</b>		<b>21,899</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>131,793</b>	<b>500</b>
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
<b>01.210.001.5110 Secretarial Salaries</b>			<b>98,515</b>	<b>98,515</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>99,365</b>	<b>0</b>
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**  
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**DEPT 210 - Police**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
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
<b>01.210.001.5120 Public Safety</b>			<b>2,007,728</b>	<b>2,087,216</b>		<b>227,074</b>	<b>120,762</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,445,052</b>	<b>29,000</b>

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**DEPT 210 - Police**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
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
<b>01.210.001.5121 Detectives</b>			<b>298,192</b>	<b>302,003</b>		<b>50,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>357,719</b>	<b>4,000</b>
TAYLOR, PATRICK	Court Officer - Patrolman	40	73,872	74,611	1/6	18,653	0	0	0	1,000	94,264	1,000
<b>01.210.001.5122 Court Officer</b>			<b>73,872</b>	<b>74,611</b>		<b>18,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>94,264</b>	<b>1,000</b>
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
<b>01.210.001.5123 School Resource</b>			<b>73,872</b>	<b>42,611</b>		<b>7,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>51,073</b>	<b>1,000</b>
HOLBROOK, JORDAN	Animal Control Off	32	41,160	41,160	FF/1	0	0	0	0	0	41,160	400
<b>01.210.001.5125 Animal Control</b>			<b>41,160</b>	<b>41,160</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,160</b>	<b>400</b>
CROSSING		0	38,630	38,707		0	0	0	0	0	38,707	0
<b>01.210.001.5127 Crossing</b>			<b>38,630</b>	<b>38,707</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,707</b>	<b>0</b>
HOLIDAY PAY		0	60,801	60,801		0	0	0	0	0	60,801	0
<b>01.210.001.5129 Holiday Pay</b>			<b>60,801</b>	<b>60,801</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,801</b>	<b>0</b>
OVERTIME		0	458,355	458,355		0	0	0	0	0	458,355	0
<b>01.210.001.5130 Overtime</b>			<b>458,355</b>	<b>458,355</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,355</b>	<b>0</b>
OT-METRO LEC		0	10,000	10,000		0	0	0	0	0	10,000	0
<b>01.210.001.5137 OT - Metro LEC</b>			<b>10,000</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
OT-COMMUNITY EVENTS		0	6,000	6,000		0	0	0	0	0	6,000	0
<b>01.210.001.5139 OT - Community</b>			<b>6,000</b>	<b>6,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>
OUT-OF-RANK PAY		0	5,500	5,500		0	0	0	0	0	5,500	0
<b>01.210.001.5145 Out-Of-Rank Pay</b>			<b>5,500</b>	<b>5,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>

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**DEPT 210 - Police**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
SICK LEAVE INCENTIVE		0	1,000	1,000		0	0	0	0	0	1,000	0
	<b>01.210.001.5151 Sick Leave Incentive</b>		<b>1,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
SICK/VACATION BUYBACK		0	0	0		0	0	0	0	0	0	0
	<b>01.210.001.5152 Sick/Vacation Buyback</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SPECIAL POLICE		0	7,500	15,900		0	0	0	0	0	15,900	0
	<b>01.210.001.5165 Special Police</b>		<b>7,500</b>	<b>15,900</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>
<b>Police Total</b>			<b>3,406,751</b>	<b>3,472,522</b>		<b>349,734</b>	<b>120,762</b>	<b>0</b>	<b>1,750</b>	<b>17,200</b>	<b>3,961,968</b>	<b>36,400</b>

**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
<b>DEPARTMENT 211</b>	<b>PUBLIC SAFETY DISPATCH</b>										
01.211.001.5124	Dispatchers	\$472,425	\$415,937	\$486,019	\$499,527	\$537,088.00	\$342,282.45	\$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	\$27,638.60	\$55,000	\$55,000	-	0.00%
01.211.001.5140	Night Differential	\$19,977	\$21,025	\$20,878	\$21,843	\$23,009.00	\$18,890.65	\$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%
<b>001 Payroll Subtotal</b>		<b>\$549,125</b>	<b>\$504,030</b>	<b>\$569,897</b>	<b>\$550,543</b>	<b>\$622,997.00</b>	<b>\$392,833.88</b>	<b>\$595,775</b>	<b>\$611,487</b>	<b>\$15,712</b>	<b>2.63%</b>
01.211.002.5300	Training	\$5,381	\$8,903	\$5,000	\$4,377	\$5,000.00	\$5,355.26	\$5,000	\$5,000	-	0.00%
01.211.002.5596	Uniforms/Clothing Allowance	\$3,139	\$3,589	\$3,990	\$5,244	\$4,390.00	\$2,097.87	\$3,990	\$4,060	\$70	1.75%
<b>002 Expense Subtotal</b>		<b>\$8,520</b>	<b>\$12,492</b>	<b>\$8,990</b>	<b>\$9,622</b>	<b>\$9,390.00</b>	<b>\$7,453.13</b>	<b>\$8,990</b>	<b>\$9,060</b>	<b>\$70</b>	<b>0.77%</b>
<b>DEPARTMENT 211 PUBLIC SAFETY DISPATCH</b>		<b>\$557,645</b>	<b>\$516,523</b>	<b>\$578,887</b>	<b>\$560,165</b>	<b>\$632,387.00</b>	<b>\$400,287.01</b>	<b>\$604,765</b>	<b>\$620,547</b>	<b>\$15,782</b>	<b>2.60%</b>

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

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Total	Clothing
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											
	<b>01.211.001.5124 Dispatchers</b>		<b>551,332</b>	<b>520,514</b>		<b>0</b>	<b>28,023</b>	<b>0</b>	<b>1,150</b>	<b>1,800</b>	<b>551,487</b>	<b>4,060</b>
HOLIDAY PAY		0	5,000	5,000		0	0	0	0	0	5,000	0
	<b>01.211.001.5129 Holiday Pay</b>		<b>5,000</b>	<b>5,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
Various	Overtime	0	55,000	55,000		0	0	0	0	0	55,000	0
	<b>01.211.001.5130 Overtime</b>		<b>55,000</b>	<b>55,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>
<b>Public Safety Dispatch Total</b>			<b>611,332</b>	<b>580,514</b>		<b>0</b>	<b>28,023</b>	<b>0</b>	<b>1,150</b>	<b>1,800</b>	<b>611,487</b>	<b>4,060</b>

**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
<b>DEPARTMENT 220</b>	<b>FIRE</b>										
01.220.001.5101	Department Head	\$117,488	\$126,775	\$119,839	\$129,313	\$129,314.00	\$94,785.12	\$133,212	\$135,880	\$2,668	2.00%
01.220.001.5102	Deputy Fire Chief	\$0	\$0	\$0	\$0	\$0.00	\$40,628.36	\$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	\$42,530.39	\$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	\$1,728,205.84	\$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	\$28,094.08	\$89,935	\$90,834	\$899	0.99%
01.220.001.5130	Overtime	\$116,086	\$69,019	\$117,000	\$117,681	\$117,000.00	\$97,476.17	\$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	\$94,749.20	\$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	\$139,564.85	\$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	\$30,282.61	\$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	\$10,217.88	\$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	\$32,855.33	\$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	\$19,228.19	\$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	\$11,524.94	\$14,500	\$14,500	-	0.00%
01.220.001.5146	OT - Fire Alarm	\$3,578	\$11,059	\$12,000	\$10,032	\$12,000.00	\$2,277.14	\$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	\$4,500.00	\$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%
<b>001 Payroll Subtotal</b>		<b>\$2,930,268</b>	<b>\$3,189,785</b>	<b>\$3,193,434</b>	<b>\$3,299,804</b>	<b>\$3,322,329.00</b>	<b>\$2,463,040.03</b>	<b>\$3,431,752</b>	<b>\$3,457,370</b>	<b>\$25,618</b>	<b>0.74%</b>
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	\$13,921.66	\$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	\$9,409.39	\$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	\$50,134.50	\$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	\$5,841.02	\$7,000	\$15,100	\$8,100	115.71%
01.220.002.5300	Training	\$5,150	\$9,829	\$3,000	\$11,907	\$5,000.00	\$6,836.89	\$5,000	\$5,000	-	0.00%
01.220.002.5302	Medical Exams/Expenses	\$1,275	\$0	\$1,200	\$2,075	\$1,200.00	\$3,735.00	\$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	\$3,843.53	\$14,000	\$14,000	-	0.00%
01.220.002.5341	Communications	\$14,790	\$6,480	\$6,000	\$9,060	\$8,000.00	\$8,324.40	\$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	\$600.00	\$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	\$3,196.33	\$5,000	\$5,000	-	0.00%
01.220.002.5450	Custodial Supplies	\$2,112	\$2,725	\$2,500	\$2,764	\$2,500.00	\$2,807.95	\$2,500	\$2,500	-	0.00%
01.220.002.5480	Gas & Oil	\$18,466	\$14,618	\$20,800	\$17,620	\$20,800.00	\$12,763.63	\$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	\$5,661.68	\$10,000	\$10,000	-	0.00%
01.220.002.5595	Protective Clothing	\$1,425	\$2,383	\$5,000	\$16,639	\$5,000.00	\$9,548.43	\$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	\$2,113.83	\$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%
<b>002 Expense Subtotal</b>		<b>\$246,793</b>	<b>\$194,927</b>	<b>\$212,520</b>	<b>\$236,968</b>	<b>\$214,520.00</b>	<b>\$156,610.77</b>	<b>\$220,320</b>	<b>\$229,550</b>	<b>\$9,230</b>	<b>4.18%</b>
<b>DEPARTMENT 220 FIRE</b>		<b>\$3,177,062</b>	<b>\$3,384,713</b>	<b>\$3,405,954</b>	<b>\$3,536,772</b>	<b>\$3,536,849.00</b>	<b>\$2,619,650.80</b>	<b>\$3,652,072</b>	<b>\$3,686,920</b>	<b>\$34,848</b>	<b>0.95%</b>

**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
<b>01.220.001.5101 Department Head</b>			<b>129,314</b>	<b>135,880</b>		<b>2,520</b>	<b>0</b>	<b>6,694</b>	<b>0</b>	<b>6,000</b>	<b>151,094</b>	<b>800</b>
GRIFFIN, TIMOTHY	Deputy Chief	40	0	99,199	C/12	5,500	0	5,185	0	0	109,884	800
<b>01.220.001.5102 Deputy Fire Chief</b>			<b>0</b>	<b>99,199</b>		<b>5,500</b>	<b>0</b>	<b>5,185</b>	<b>0</b>	<b>0</b>	<b>109,884</b>	<b>800</b>
BERGLUND, PAMELA J	Fire Chief Secretary	35	59,731	59,731	H/15	0	0	0	600	0	60,331	0
<b>01.220.001.5110 Secretarial Salaries</b>			<b>59,731</b>	<b>59,731</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>60,331</b>	<b>0</b>
		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
<b>01.220.001.5120 Public Safety</b>			<b>2,113,537</b>	<b>2,438,548</b>		<b>51,339</b>	<b>0</b>	<b>79,055</b>	<b>0</b>	<b>5,300</b>	<b>2,574,242</b>	<b>0</b>
Overtime		0	117,000	123,728		0	0	0	0	0	123,728	0
<b>01.220.001.5130 Overtime</b>			<b>117,000</b>	<b>123,728</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,728</b>	<b>0</b>
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
<b>01.220.001.5131 OT - Sick Coverage</b>			<b>39,608</b>	<b>41,885</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,885</b>	<b>0</b>
OT - Vacation Coverage		0	196,609	198,575		0	0	0	0	0	198,575	0
<b>01.220.001.5132 OT - Vacation</b>			<b>196,609</b>	<b>198,575</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,575</b>	<b>0</b>
OT - IOD Coverage		0	17,348	17,521		0	0	0	0	0	17,521	0
<b>01.220.001.5133 OT - IOD Coverage</b>			<b>17,348</b>	<b>17,521</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,521</b>	<b>0</b>
		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
<b>01.220.001.5134 OT - Training</b>			<b>41,288</b>	<b>50,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
OT - Holiday		0	55,460	55,954		0	0	0	0	0	55,954	0
<b>01.220.001.5135 OT - Holiday</b>			<b>55,460</b>	<b>55,954</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,954</b>	<b>0</b>
OT - Personal Time		0	35,390	35,743		0	0	0	0	0	35,743	0
<b>01.220.001.5136 OT - Personal Time</b>			<b>35,390</b>	<b>35,743</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,743</b>	<b>0</b>

**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
	<b>01.220.001.5138 OT - Educational Svcs</b>		<b>5,308</b>	<b>8,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>
OT - Other		0	17,695	14,500		0	0	0	0	0	14,500	0
	<b>01.220.001.5139 OT - Other</b>		<b>17,695</b>	<b>14,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>
OT - Fire Alarm		0	12,000	10,000		0	0	0	0	0	10,000	0
	<b>01.220.001.5146 OT - Fire Alarm</b>		<b>12,000</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
Sick/Vacation Buyback		0	46,686	4,989		0	0	0	0	0	4,989	0
	<b>01.220.001.5152 Sick/Vacation Buyback</b>		<b>46,686</b>	<b>4,989</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,989</b>	<b>0</b>
<b>Fire Total</b>			<b>2,886,974</b>	<b>3,294,753</b>		<b>59,359</b>	<b>0</b>	<b>90,934</b>	<b>600</b>	<b>11,300</b>	<b>3,456,946</b>	<b>1,600</b>

**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
<b>DEPARTMENT 231</b>	<b>AMBULANCE</b>										
01.231.001.5120	Public Safety Personnel	\$184,992	\$227,636	\$250,113	\$265,537	\$257,696.00	\$168,423.17	\$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	\$32,847.13	\$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	\$19,615.29	\$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%
<b>001 Payroll Subtotal</b>		<b>\$437,198</b>	<b>\$412,808</b>	<b>\$457,001</b>	<b>\$457,999</b>	<b>\$471,501.00</b>	<b>\$340,786.27</b>	<b>\$522,303</b>	<b>\$590,576</b>	<b>\$68,273</b>	<b>13.07%</b>
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	\$16,021.02	\$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	\$32,111.01	\$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	\$3,750.00	\$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	\$6,302.86	\$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	\$23,122.24	\$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%
<b>002 Expense Subtotal</b>		<b>\$148,247</b>	<b>\$181,869</b>	<b>\$146,800</b>	<b>\$149,792</b>	<b>\$136,400.00</b>	<b>\$86,155.73</b>	<b>\$169,400</b>	<b>\$174,800</b>	<b>\$5,400</b>	<b>3.18%</b>
<b>DEPARTMENT 231 AMBULANCE</b>		<b>\$585,445</b>	<b>\$594,678</b>	<b>\$603,801</b>	<b>\$607,791</b>	<b>\$607,901.00</b>	<b>\$426,942.00</b>	<b>\$691,703</b>	<b>\$765,376</b>	<b>\$73,673</b>	<b>10.65%</b>

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**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.												
<b>01.231.001.5120 Public Safety</b>			<b>181,420</b>	<b>325,010</b>		<b>5,460</b>	<b>17,252</b>	<b>9,624</b>	<b>0</b>	<b>0</b>	<b>357,346</b>	<b>0</b>
OVERTIME		0	61,200	84,000		0	0	0	0	0	84,000	0
<b>01.231.001.5130 Overtime</b>			<b>61,200</b>	<b>84,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>0</b>
OT - TRAINING		0	28,725	38,000		0	0	0	0	0	38,000	0
<b>01.231.001.5134 OT - Training</b>			<b>28,725</b>	<b>38,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>
	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

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**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
<b>01.231.001.5142 EMT Differential</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>99,300</b>	<b>0</b>
<b>Ambulance Total</b>			<b>271,345</b>	<b>447,010</b>		<b>5,460</b>	<b>112,252</b>	<b>9,624</b>	<b>0</b>	<b>4,300</b>	<b>578,646</b>	<b>0</b>

**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
<b>DEPARTMENT 240</b>	<b>INSPECTIONAL SERVICES</b>										
01.240.001.5101	Department Head	\$102,706	\$102,706	\$102,706	\$104,669	\$104,669.00	\$77,485.40	\$108,899	\$108,899	-	0.00%
01.240.001.5102	Asst Dept Head	\$31,302	\$27,242	\$27,242	\$27,242	\$27,242.00	\$19,383.93	\$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	\$22,908.18	\$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	\$27,475.00	\$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	\$53,129.04	\$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	\$2,750.00	\$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	\$3,160.70	\$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%
<b>001 Payroll Subtotal</b>		<b>\$279,193</b>	<b>\$283,805</b>	<b>\$301,870</b>	<b>\$300,333</b>	<b>\$300,308.00</b>	<b>\$207,342.25</b>	<b>\$283,196</b>	<b>\$289,843</b>	<b>\$6,647</b>	<b>2.34%</b>
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	\$922.51	\$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	\$1,075.13	\$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	\$106.67	\$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%
<b>002 Expense Subtotal</b>		<b>\$13,253</b>	<b>\$12,378</b>	<b>\$17,200</b>	<b>\$11,715</b>	<b>\$17,200.00</b>	<b>\$9,559.31</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 240 INSPECTIONAL SERVICES</b>		<b>\$292,447</b>	<b>\$296,184</b>	<b>\$319,070</b>	<b>\$312,049</b>	<b>\$317,508.00</b>	<b>\$216,901.56</b>	<b>\$300,396</b>	<b>\$307,043</b>	<b>\$6,647</b>	<b>2.21%</b>



**Town of Easton**  
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**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).									
	<b>01.240.001.5101 Department Head</b>			<b>108,899</b>	<b>108,899</b>		<b>450</b>	<b>1,257</b>	<b>110,606</b>	<b>800</b>
DEBAGGIS, PAUL M.	Asst Building Inspector	18	5/12/03	27,242	30,647	FF-15	0	0	30,647	600
	<b>01.240.001.5102 Asst Dept Head</b>			<b>27,242</b>	<b>30,647</b>		<b>0</b>	<b>0</b>	<b>30,647</b>	<b>600</b>
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.									
	<b>01.240.001.5110 Administrative</b>			<b>32,195</b>	<b>32,836</b>		<b>200</b>	<b>0</b>	<b>33,036</b>	<b>0</b>
NELSON, KEVIN	Plumbing & Gas Inspector			30,000	30,000		0	0	30,000	0
	Per diem employee. Receives \$25 per inspection.									
	<b>01.240.001.5115 Plumbing &amp; Gas</b>			<b>30,000</b>	<b>30,000</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
ALTERNATE INSPECTOR	Alternate Plumbing & Gas.			0	0		0	0	0	0
	<b>01.240.001.5116 Alternate Plumbing &amp;</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GREINER, KEVIN S.	Wiring Inspector	40	9/29/04	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.									
	<b>01.240.001.5117 Wiring Inspector</b>			<b>74,668</b>	<b>76,162</b>		<b>400</b>	<b>5,492</b>	<b>82,054</b>	<b>800</b>
ALTERNATE INSPECTOR	Alternate Wiring Inspector			2,500	3,500		0	0	3,500	0
	<b>01.240.001.5118 Alternate Wiring</b>			<b>2,500</b>	<b>3,500</b>		<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>
<b>Inspectional Services Total</b>				<b>275,504</b>	<b>282,044</b>		<b>1,050</b>	<b>6,749</b>	<b>289,843</b>	<b>2,200</b>

**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
<b>DEPARTMENT 305      SCHOOL DEPARTMENT</b>										
01.305.002.5000      School Operating Budget	36,727,461	37,866,896	38,157,137	38,563,401	38,724,060.00	24,103,200.00	39,979,017	\$41,378,283	\$1,399,266	3.50%
<b>002 Expense Subtotal</b>	<b>\$36,727,461</b>	<b>\$37,866,896</b>	<b>\$38,157,137</b>	<b>\$38,563,401</b>	<b>\$38,724,060.00</b>	<b>\$24,103,200.00</b>	<b>\$39,979,017</b>	<b>\$41,378,283</b>	<b>\$1,399,266</b>	<b>3.50%</b>
<b>DEPARTMENT 305 SCHOOL DEPARTMENT</b>	<b>\$36,727,461</b>	<b>\$37,866,896</b>	<b>\$38,157,137</b>	<b>\$38,563,401</b>	<b>\$38,724,060.00</b>	<b>\$24,103,200.00</b>	<b>\$39,979,017</b>	<b>\$41,378,283</b>	<b>\$1,399,266</b>	<b>3.50%</b>

**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
<b>DEPARTMENT 310      SOUTHEASTERN REGIONAL SCHOOL</b>										
01.310.002.5320      Southeastern Regional School Estimated increase of 15%.	\$592,575	\$705,868	\$706,492	\$822,774	\$822,774.00	\$735,176.25	\$980,235	\$1,132,709	\$152,474	15.55%
<b>002 Expense Subtotal</b>	<b>\$592,575</b>	<b>\$705,868</b>	<b>\$706,492</b>	<b>\$822,774</b>	<b>\$822,774.00</b>	<b>\$735,176.25</b>	<b>\$980,235</b>	<b>\$1,132,709</b>	<b>\$152,474</b>	<b>15.55%</b>
<b>DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL</b>	<b>\$592,575</b>	<b>\$705,868</b>	<b>\$706,492</b>	<b>\$822,774</b>	<b>\$822,774.00</b>	<b>\$735,176.25</b>	<b>\$980,235</b>	<b>\$1,132,709</b>	<b>\$152,474</b>	<b>15.55%</b>

**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
<b>DEPARTMENT 400</b>	<b>DPW ADMINISTRATION</b>										
01.400.001.5101	Department Head	\$126,018	\$129,313	\$129,314	\$131,892	\$131,893.00	\$96,683.96	\$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	\$63,564.52	\$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	\$66,230.74	\$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	\$350.00	\$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%
<b>001 Payroll Subtotal</b>		<b>\$331,026</b>	<b>\$321,610</b>	<b>\$333,172</b>	<b>\$306,436</b>	<b>\$348,829.00</b>	<b>\$230,669.22</b>	<b>\$334,894</b>	<b>\$341,142</b>	<b>\$6,248</b>	<b>1.86%</b>
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	\$38,463.04	\$107,898	\$107,898	-	0.00%
01.400.002.5240	R&M - Office Equipment	\$814	\$563	\$2,000	\$1,760	\$2,000.00	\$2,124.00	\$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	\$4,272.77	\$4,500	\$4,500	-	0.00%
01.400.002.5301	Consulting Services	\$5,579	\$0	\$10,000	\$10,578	\$10,000.00	\$8,157.32	\$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	\$1,448.48	\$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	\$14,187.23	\$65,000	\$65,000	-	0.00%
01.400.002.5340	Telephone	\$15,266	\$15,158	\$9,705	\$14,550	\$8,000.00	\$8,756.71	\$8,000	\$15,000	\$7,000	87.50%
01.400.002.5345	Postage/Meter	\$166	\$251	\$400	\$77	\$400.00	\$78.40	\$400	\$400	-	0.00%
01.400.002.5388	Security	\$504	\$546	\$500	\$465	\$500.00	\$3,254.55	\$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	\$1,688.05	\$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	\$1,481.76	\$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	\$249.50	\$1,000	\$1,000	-	0.00%
<b>002 Expense Subtotal</b>	<b>\$202,285</b>	<b>\$170,058</b>	<b>\$229,303</b>	<b>\$186,802</b>	<b>\$227,598.00</b>	<b>\$103,508.58</b>	<b>\$232,598</b>	<b>\$239,598</b>	<b>\$7,000</b>	<b>3.00%</b>
<b>DEPARTMENT 400 DPW ADMINISTRATION</b>	<b>\$533,312</b>	<b>\$491,668</b>	<b>\$562,475</b>	<b>\$493,239</b>	<b>\$576,427.00</b>	<b>\$334,177.80</b>	<b>\$567,492</b>	<b>\$580,740</b>	<b>\$13,248</b>	<b>2.33%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY19 Town Budget**

**DEPT # 400 - DPW ADMINISTRATION**

Name	Job Description	Hours	Date of Hire	Prior Yr Salary	Proposed Salary	Gr/Step	Longevity	Misc	Total	Clothing
FIELD, DAVID J.	DPW Director	40	02/13/12	135,881	138,591	AA/15	350	0	138,941	500
<b>01.400.001.5101 Department Head</b>				<b>135,881</b>	<b>138,591</b>		<b>350</b>	<b>0</b>	<b>138,941</b>	<b>500</b>
GOULET, MAURICE G	DPW Operations Mngr	40	07/31/95	0	0		0	0	0	0
SWAN, GREGORY T	Assistant Town Engineer	40	10/24/2016	87,583	91,121	BB/6	0	0	91,121	800
<b>01.400.001.5103 Assistant Town</b>				<b>87,583</b>	<b>91,121</b>		<b>0</b>	<b>0</b>	<b>91,121</b>	<b>800</b>
EDWARDS, ADRIENNE M	GIS/CAD Specialist	40		0	0		0	0	0	0
SCOTT, LEON	GIS Manager	40	11/18/15	89,468	93,080	DD/15	0	0	93,080	0
<b>01.400.001.5105 GIS Manager</b>				<b>89,468</b>	<b>93,080</b>		<b>0</b>	<b>0</b>	<b>93,080</b>	<b>0</b>
OVERTIME	Overtime			1,000	1,000		0	0	1,000	0
<b>01.400.001.5130 Overtime</b>				<b>1,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
SICK LEAVE INCENTIVE	Sick Leave Incentive			7,000	7,000		0	0	7,000	0
<b>01.400.001.5151 Sick Leave Incentive</b>				<b>7,000</b>	<b>7,000</b>		<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
INTERNSHIP PROGRAM	Internship Program			10,000	10,000		0	0	10,000	0
<b>01.400.001.5166 Internship Program</b>				<b>10,000</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
Vacant	Civil Engineer	40		0	0		0	0	0	0
<b>01.400.001.5168 Civil Engineer</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DPW Administration Total</b>				<b>330,932</b>	<b>340,792</b>		<b>350</b>	<b>0</b>	<b>341,142</b>	<b>1,300</b>

**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
<b>DEPARTMENT 410</b>	<b>BUILDINGS AND GROUNDS</b>										
01.410.001.5104	Supervisor/Tree Warden	\$92,183	\$92,183	\$92,184	\$95,083	\$95,083.00	\$70,388.80	\$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	\$430,159.15	\$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	\$163,300.11	\$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	\$1,950.00	\$2,100	\$2,900	\$800	38.09%
01.410.001.5199	53rd Payroll	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$723,119</b>	<b>\$720,959</b>	<b>\$686,358</b>	<b>\$765,506</b>	<b>\$704,189.00</b>	<b>\$666,208.38</b>	<b>\$742,054</b>	<b>\$810,112</b>	<b>\$68,058</b>	<b>9.17%</b>
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	\$5,006.73	\$8,120	\$8,120	-	0.00%
01.410.002.5212	Building Heating	\$11,605	\$5,739	\$11,991	\$7,957	\$11,991.00	\$7,425.14	\$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	\$5,200.00	\$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	\$1,486.84	\$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	\$187.15	\$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	\$19,157.29	\$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	\$48.60	\$1,500	\$1,500	-	0.00%
01.410.002.5430	Building Maintenance	\$21,404	\$19,499	\$18,325	\$13,139	\$18,325.00	\$6,925.53	\$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	\$371.99	\$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	\$2,479.21	\$2,500	\$2,500	-	0.00%
01.410.002.5536	Tools/Small Equipment	\$4,762	\$6,682	\$3,500	\$8,380	\$3,500.00	\$6,720.67	\$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	\$1,110.00	\$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	\$2,131.70	\$1,625	\$1,625	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$122,946</b>	<b>\$132,142</b>	<b>\$128,061</b>	<b>\$128,438</b>	<b>\$140,261.00</b>	<b>\$83,812.70</b>	<b>\$139,461</b>	<b>\$132,461</b>	<b>( \$7,000)</b>	<b>( 5.01%)</b>
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	\$18,052.35	\$12,080	\$12,080	-	0.00%
01.410.003.5212	Building Heating	\$15,530	\$7,931	\$12,000	\$15,286	\$12,000.00	\$9,981.13	\$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	\$12,533.54	\$20,000	\$20,000	-	0.00%
01.410.003.5340	Telephone	\$18,440	\$22,623	\$19,900	\$26,337	\$19,900.00	\$17,864.06	\$19,900	\$19,900	-	0.00%
01.410.003.5421	Copy Machine Supplies	\$2,115	\$2,543	\$3,900	\$1,906	\$3,900.00	\$2,425.06	\$3,900	\$3,900	-	0.00%
01.410.003.5430	Building Maintenance	\$32,023	\$18,291	\$10,000	\$29,741	\$10,000.00	\$24,539.86	\$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%
<b>003 Town Office Expense Subtotal</b>		<b>\$99,136</b>	<b>\$77,535</b>	<b>\$68,605</b>	<b>\$107,366</b>	<b>\$88,205.00</b>	<b>\$89,060.05</b>	<b>\$88,205</b>	<b>\$88,205</b>	<b>\$0</b>	<b>0.00%</b>
01.410.006.5210	Electricity	\$3,618	\$2,121	\$1,650	\$1,740	\$1,650.00	\$1,063.95	\$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**

<b>Department/Account Number</b>	<b>FY2015 Expended</b>	<b>FY2016 Expended</b>	<b>FY2016 Appop</b>	<b>FY2017 Expended</b>	<b>FY2017 Approp</b>	<b>FY2018 YTD Exp</b>	<b>FY2018 Approp</b>	<b>FY2019 Requested</b>	<b>Diff FY2019- FY2018</b>	<b>% Diff</b>	
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	\$1,092.02	\$1,620	\$1,620	-	0.00%
01.410.006.5430	Building Maintenance	\$17,569	\$6,357	\$2,000	\$4,964	\$2,000.00	\$2,189.31	\$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%
<b>006 Frothingham Hall Exp Subtotal</b>		<b>\$28,722</b>	<b>\$17,809</b>	<b>\$12,570</b>	<b>\$15,636</b>	<b>\$12,570.00</b>	<b>\$8,364.89</b>	<b>\$12,570</b>	<b>\$12,570</b>	<b>\$0</b>	
<b>DEPARTMENT 410 BUILDINGS AND GROUNDS</b>		<b>\$973,924</b>	<b>\$948,447</b>	<b>\$895,594</b>	<b>\$1,016,948</b>	<b>\$945,225.00</b>	<b>\$847,446.02</b>	<b>\$982,290</b>	<b>\$1,043,348</b>	<b>\$61,058</b>	<b>6.21%</b>

**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
<b>01.410.001.5104 Supervisor/Tree</b>				<b>98,925</b>	<b>100,903</b>		<b>350</b>	<b>0</b>	<b>101,253</b>	<b>800</b>
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
<b>01.410.001.5112 Public Works</b>				<b>527,637</b>	<b>603,784</b>		<b>2,550</b>	<b>0</b>	<b>606,334</b>	<b>6,400</b>
OVERTIME	Overtime			50,000	100,000		0	0	100,000	0
<b>01.410.001.5130 Overtime</b>				<b>50,000</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
CLASS DIFFERENTIAL	Class Differential			2,525	2,525		0	0	2,525	0
CLASS DIFFERENTIAL	Class Differential			0	0		0	0	0	0
<b>01.410.001.5141 Class Differential</b>				<b>2,525</b>	<b>2,525</b>		<b>0</b>	<b>0</b>	<b>2,525</b>	<b>0</b>
<b>Buildings And Grounds Total</b>				<b>679,087</b>	<b>807,212</b>		<b>2,900</b>	<b>0</b>	<b>810,112</b>	<b>7,200</b>

**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
<b>DEPARTMENT 420</b>	<b>HIGHWAY DIVISION</b>										
01.420.001.5106	Highway Foreman	\$81,949	\$81,949	\$81,950	\$94,263	\$84,430.00	\$70,388.80	\$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	\$470,228.21	\$698,398	\$696,314	( \$2,084)	( 0.29%)
01.420.001.5130	Overtime	\$39,210	\$53,044	\$40,000	\$41,219	\$25,000.00	\$21,165.09	\$25,000	\$40,000	\$15,000	60.00%
01.420.001.5141	Class Differential	\$0	\$963	\$250	\$574	\$250.00	\$1,459.20	\$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%
<b>001 Payroll Subtotal</b>		<b>\$726,105</b>	<b>\$770,970</b>	<b>\$755,336</b>	<b>\$805,862</b>	<b>\$775,567.00</b>	<b>\$565,191.30</b>	<b>\$824,973</b>	<b>\$839,867</b>	<b>\$14,894</b>	<b>1.80%</b>
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	\$75,784.82	\$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	\$9,102.14	\$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	\$1,004.75	\$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	\$349.00	\$500	\$500	-	0.00%
01.420.002.5305	Police Details	\$11,388	\$9,011	\$20,000	\$10,988	\$20,000.00	\$1,325.40	\$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	\$857.91	\$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	\$36,861.35	\$32,000	\$32,000	-	0.00%
01.420.002.5530	Concrete/Ashpalt	\$31,501	\$38,831	\$45,000	\$22,631	\$45,000.00	\$14,615.99	\$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	\$1,592.40	\$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**

<b>Department/Account Number</b>	<b>FY2015 Expended</b>	<b>FY2016 Expended</b>	<b>FY2016 Appop</b>	<b>FY2017 Expended</b>	<b>FY2017 Approp</b>	<b>FY2018 YTD Exp</b>	<b>FY2018 Approp</b>	<b>FY2019 Requested</b>	<b>Diff FY2019-FY2018</b>	<b>% Diff</b>	
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	\$6,141.98	\$5,000	\$5,000	-	0.00%
01.420.002.5537	Signs	\$10,862	\$13,954	\$24,000	\$9,080	\$24,000.00	\$4,997.05	\$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	\$972.00	\$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	\$640.00	\$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%
<b>002 Expense Subtotal</b>		<b>\$254,025</b>	<b>\$290,715</b>	<b>\$341,250</b>	<b>\$249,993</b>	<b>\$340,750.00</b>	<b>\$177,438.33</b>	<b>\$340,750</b>	<b>\$340,750</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 420 HIGHWAY DIVISION</b>		<b>\$980,130</b>	<b>\$1,061,685</b>	<b>\$1,096,586</b>	<b>\$1,055,856</b>	<b>\$1,116,317.00</b>	<b>\$742,629.63</b>	<b>\$1,165,723</b>	<b>\$1,180,617</b>	<b>\$14,894</b>	<b>1.27%</b>

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

**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
<b>DEPARTMENT 423</b>	<b>SNOW AND ICE REMOVAL</b>										
01.423.001.5130	Overtime	\$234,687	\$126,664	\$145,000	\$163,545	\$165,000.00	\$156,049.60	\$145,000	\$145,000	-	0.00%
01.423.001.5181	DPW Director Weather Stipend	\$0	\$0	\$0	\$0	\$0.00	\$5,000.00	\$5,000	\$5,000	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$234,687</b>	<b>\$126,664</b>	<b>\$145,000</b>	<b>\$163,545</b>	<b>\$165,000.00</b>	<b>\$161,049.60</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	
01.423.002.5271	Rental Equipment	\$588,794	\$177,316	\$165,000	\$207,210	\$200,000.00	\$236,004.95	\$200,000	\$200,000	-	0.00%
01.423.002.5480	Gas & Oil	\$31,721	\$7,310	\$10,000	\$16,353	\$10,000.00	\$10,624.51	\$10,000	\$10,000	-	0.00%
01.423.002.5539	Sand & Salt	\$195,736	\$172,164	\$156,300	\$142,840	\$156,300.00	\$117,627.80	\$121,300	\$121,300	-	0.00%
01.423.002.5716	Meal Allowances	\$4,776	\$2,694	\$2,400	\$3,750	\$2,400.00	\$1,961.98	\$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	\$4,267.13	\$10,000	\$10,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$848,115</b>	<b>\$362,035</b>	<b>\$343,700</b>	<b>\$380,154</b>	<b>\$378,700.00</b>	<b>\$370,486.37</b>	<b>\$343,700</b>	<b>\$343,700</b>	<b>\$0</b>	
<b>DEPARTMENT 423 SNOW AND ICE REMOVAL</b>		<b>\$1,082,802</b>	<b>\$488,700</b>	<b>\$488,700</b>	<b>\$543,700</b>	<b>\$543,700.00</b>	<b>\$531,535.97</b>	<b>\$493,700</b>	<b>\$493,700</b>	<b>\$0</b>	<b>0.00%</b>

**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
<b>DEPARTMENT 500</b>	<b>HEALTH &amp; COMMUNITY SERVICES</b>										
01.500.001.5101	Department Head	\$0	\$85,225	\$85,226	\$87,585	\$87,583.00	\$64,835.84	\$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	\$47,805.44	\$38,081	\$38,842	\$761	1.99%
01.500.001.5104	Veterans Serivces Officer	\$0	\$45,313	\$57,895	\$60,051	\$60,052.00	\$30,108.70	\$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	\$36,540.61	\$47,961	\$48,928	\$967	2.01%
01.500.001.5110	Administrative Salaries	\$0	\$30,638	\$30,611	\$33,979	\$31,252.00	\$78,350.59	\$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	\$93,895.56	\$129,047	\$153,845	\$24,798	19.21%
01.500.001.5114	Outreach Coordinator	\$0	\$27,351	\$25,366	\$21,173	\$26,564.00	\$30,569.40	\$42,963	\$43,822	\$859	1.99%
01.500.001.5130	Overtime	\$0	\$0	\$350	\$175	\$350.00	\$1,097.22	\$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	\$35,440.86	\$20,000	\$20,000	-	0.00%
01.500.001.5180	Elected Salaries	\$0	\$3,000	\$3,000	\$2,000	\$3,000.00	\$1,500.00	\$3,000	\$3,000	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$0</b>	<b>\$523,150</b>	<b>\$526,040</b>	<b>\$522,183</b>	<b>\$541,890.00</b>	<b>\$429,154.92</b>	<b>\$556,048</b>	<b>\$590,967</b>	<b>\$34,919</b>	<b>6.27%</b>
01.500.002.5210	Electricity	\$0	\$603	\$1,100	\$823	\$1,100.00	\$540.50	\$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	\$1,216.99	\$1,200	\$1,200	-	0.00%
01.500.002.5300	Training	\$0	\$1,627	\$2,300	\$2,711	\$2,700.00	\$2,054.00	\$2,700	\$2,700	-	0.00%
01.500.002.5301	Consulting	\$0	\$7,480	\$0	\$8,612	\$0.00	\$7,060.00	\$0	-	-	0.00%
01.500.002.5304	Advertising	\$0	\$222	\$350	\$4,437	\$350.00	\$2,492.39	\$350	\$350	-	0.00%
01.500.002.5307	Nursing Services	\$0	\$25,243	\$25,244	\$25,327	\$25,748.00	\$17,508.56	\$26,263	\$26,788	\$525	1.99%
01.500.002.5340	Telephone	\$0	\$2,885	\$2,870	\$2,824	\$4,370.00	\$2,462.11	\$5,850	\$5,850	-	0.00%
01.500.002.5350	R&M Town Pool	\$0	\$1,352	\$800	\$2,239	\$800.00	\$453.87	\$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	\$5,078.97	\$12,000	\$12,000	-	0.00%
01.500.002.5480	Gas & Oil	\$0	\$11,834	\$15,600	\$12,639	\$15,600.00	\$7,335.68	\$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	\$360.42	\$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	\$40.50	\$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%
<b>002 Expense Subtotal</b>	<b>\$0</b>	<b>\$85,221</b>	<b>\$85,504</b>	<b>\$86,329</b>	<b>\$86,008.00</b>	<b>\$60,837.41</b>	<b>\$88,583</b>	<b>\$89,308</b>	<b>\$725</b>	<b>0.81%</b>
01.500.005.5770										
Veterans Benefits	\$0	\$364,886	\$402,015	\$352,468	\$370,000.00	\$187,971.56	\$380,000	\$300,000	( \$80,000)	( 21.05%)
Reduced to better reflect actual spending.										
<b>005 Veterans Benefits Subtotal</b>	<b>\$0</b>	<b>\$364,886</b>	<b>\$402,015</b>	<b>\$352,468</b>	<b>\$370,000.00</b>	<b>\$187,971.56</b>	<b>\$380,000</b>	<b>\$300,000</b>	<b>( \$80,000)</b>	<b>( 21.05%)</b>
<b>DEPARTMENT 500 HEALTH &amp; COMMUNITY SERVICES</b>	<b>\$0</b>	<b>\$973,259</b>	<b>\$1,013,559</b>	<b>\$960,982</b>	<b>\$997,898.00</b>	<b>\$677,963.89</b>	<b>\$1,024,631</b>	<b>\$980,275</b>	<b>( \$44,356)</b>	<b>( 4.32%)</b>



**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
<b>01.500.001.5101 Department Head</b>				<b>91,121</b>	<b>92,943</b>		<b>500</b>	<b>0</b>	<b>93,443</b>	<b>0</b>
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.										
<b>01.500.001.5102 Recreation Program</b>				<b>38,081</b>	<b>38,842</b>		<b>450</b>	<b>0</b>	<b>39,292</b>	<b>0</b>
VACANT	Veterans Services Officer	40		62,477	63,727	EE-5	0	0	63,727	0
<b>01.500.001.5104 Veterans Services</b>				<b>62,477</b>	<b>63,727</b>		<b>0</b>	<b>0</b>	<b>63,727</b>	<b>0</b>
SEARS, ELAINE	Driver	40	5/4/1988	47,961	48,928	I-10	600	0	49,528	0
<b>01.500.001.5109 Shuttle Drivers</b>				<b>47,961</b>	<b>48,928</b>		<b>600</b>	<b>0</b>	<b>49,528</b>	<b>0</b>
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
<b>01.500.001.5110 Administrative Salaries</b>				<b>118,948</b>	<b>122,635</b>		<b>200</b>	<b>0</b>	<b>122,835</b>	<b>0</b>
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
<b>01.500.001.5113 Health Inspector</b>				<b>129,047</b>	<b>153,845</b>		<b>750</b>	<b>0</b>	<b>154,595</b>	<b>1,600</b>
GOUVEIA, KATHLEEN	Outreach	40	6/5/17	42,963	43,822	GG-2	0	0	43,822	0
<b>01.500.001.5114 Outreach Coordinator</b>				<b>42,963</b>	<b>43,822</b>		<b>0</b>	<b>0</b>	<b>43,822</b>	<b>0</b>
OVERTIME	Overtime			450	450		0	0	450	0
<b>01.500.001.5130 Overtime</b>				<b>450</b>	<b>450</b>		<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>
PART TIME DRIVERS	Part Time Drivers			20,000	20,000	J-1	0	0	20,000	0
<b>01.500.001.5169 Part Time Drivers</b>				<b>20,000</b>	<b>20,000</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
ARBOLEDA, LAURA	Board Member			1,000	1,000		0	0	1,000	0
LEBLANC, LYNNE	Board Member			1,000	1,000		0	0	1,000	0
REICHMAN, ELIZABETH	Board Member			1,000	1,000		0	0	1,000	0
<b>01.500.001.5180 Elected Salaries</b>				<b>3,000</b>	<b>3,000</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY19 Town Budget**

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

<b>Name</b>	<b>Job Description</b>	<b>Hours</b>	<b>Date of Hire</b>	<b>Prior Yr Salary</b>	<b>Proposed Salary</b>	<b>Gr/Step</b>	<b>Longevity</b>	<b>Misc</b>	<b>Total</b>	<b>Clothing</b>
<b>Health &amp; Community Services Total</b>				<b>554,048</b>	<b>588,192</b>		<b>2,500</b>	<b>0</b>	<b>590,692</b>	<b>1,600</b>

**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
<b>DEPARTMENT 510</b>	<b>BOARD OF HEALTH</b>										
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%
<b>001 Payroll Subtotal</b>		<b>\$189,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
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%
<b>002 Expense Subtotal</b>		<b>\$28,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 510 BOARD OF HEALTH</b>		<b>\$218,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**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
<b>DEPARTMENT 541</b>	<b>COUNCIL ON AGING</b>										
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%
<b>001 Payroll Subtotal</b>		<b>\$247,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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%
<b>002 Expense Subtotal</b>		<b>\$32,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>DEPARTMENT 541 COUNCIL ON AGING</b>		<b>\$280,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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
<b>DEPARTMENT 543</b>	<b>VETERANS DEPARTMENT</b>										
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%
<b>001 Payroll Subtotal</b>		<b>\$62,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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%
<b>002 Expense Subtotal</b>		<b>\$3,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
01.543.005.5770	Veterans Benefits	\$282,333	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
<b>005 Veterans Benefits Subtotal</b>		<b>\$282,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>DEPARTMENT 543 VETERANS DEPARTMENT</b>		<b>\$348,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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
<b>DEPARTMENT 610 LIBRARY</b>										
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.										
<b>002 Expense Subtotal</b>	<b>\$478,964</b>	<b>\$520,981</b>	<b>\$520,981</b>	<b>\$500,649</b>	<b>\$500,649.00</b>	<b>\$384,527.25</b>	<b>\$512,703</b>	<b>\$548,410</b>	<b>\$35,707</b>	<b>6.96%</b>
<b>DEPARTMENT 610 LIBRARY</b>	<b>\$478,964</b>	<b>\$520,981</b>	<b>\$520,981</b>	<b>\$500,649</b>	<b>\$500,649.00</b>	<b>\$384,527.25</b>	<b>\$512,703</b>	<b>\$548,410</b>	<b>\$35,707</b>	<b>6.96%</b>

**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
<b>DEPARTMENT 630</b>	<b>RECREATION DEPARTMENT</b>										
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%
<b>001 Payroll Subtotal</b>		<b>\$24,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
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%
<b>002 Expense Subtotal</b>		<b>\$17,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 630 RECREATION DEPARTMENT</b>		<b>\$41,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**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
<b>DEPARTMENT 700</b>	<b>MATURING DEBT &amp; INTEREST</b>										
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	\$56,150.00	\$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%)
<b>010 Nonexempt School Debt</b>		<b>\$189,817</b>	<b>\$217,305</b>	<b>\$218,298</b>	<b>\$305,136</b>	<b>\$310,841.00</b>	<b>\$179,726.11</b>	<b>\$312,889</b>	<b>\$347,048</b>	<b>\$34,159</b>	<b>10.91%</b>
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	\$342,534.53	\$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%
<b>011 Nonexempt Municipal Debt</b>		<b>\$1,058,239</b>	<b>\$1,223,919</b>	<b>\$1,268,802</b>	<b>\$1,378,031</b>	<b>\$1,438,406.00</b>	<b>\$1,536,583.53</b>	<b>\$1,544,052</b>	<b>\$1,608,752</b>	<b>\$64,700</b>	<b>4.19%</b>
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	\$485,215.00	\$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%
<b>012 Exempt School Debt</b>		<b>\$3,494,301</b>	<b>\$3,395,805</b>	<b>\$3,395,805</b>	<b>\$3,251,587</b>	<b>\$3,251,588.00</b>	<b>\$2,981,715.00</b>	<b>\$3,265,184</b>	<b>\$1,904,838</b>	<b>( \$1,360,346)</b>	<b>( 41.66%)</b>
01.700.013.6000	Capital Budget Reserve	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%
<b>013 Reserve for Capital Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 700 MATURING DEBT &amp; INTEREST</b>		<b>\$4,742,358</b>	<b>\$4,837,029</b>	<b>\$4,882,905</b>	<b>\$4,934,755</b>	<b>\$5,000,835.00</b>	<b>\$4,698,024.64</b>	<b>\$5,122,125</b>	<b>\$3,860,638</b>	<b>( \$1,261,487)</b>	<b>( 24.62%)</b>



**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
<b>DEPARTMENT 910</b>	<b>EMPLOYEE BENEFITS &amp; INSURANCE</b>										
01.910.001.5199	53rd Payroll (80% Accrual)	\$0	\$85,352	\$155,500	\$22,006	\$25,000.00	\$0.00	\$0	-	-	0.00%
<b>001 Payroll Subtotal</b>		<b>\$0</b>	<b>\$85,352</b>	<b>\$155,500</b>	<b>\$22,006</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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	\$11,226.48	\$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	\$144,384.42	\$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	\$286,839.29	\$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	\$599,251.62	\$827,047	\$882,099	\$55,052	6.65%
01.910.002.5739	Health Ins - School Retirees	\$1,303,006	\$1,604,524	\$1,294,145	\$1,649,604	\$1,797,996.00	\$1,284,997.34	\$1,832,844	\$1,856,696	\$23,852	1.30%
01.910.002.5740	Health Ins - Town Share	\$1,703,029	\$1,453,453	\$1,673,061	\$1,412,410	\$1,482,664.00	\$1,089,099.38	\$1,499,517	\$1,523,248	\$23,731	1.58%
01.910.002.5741	Health Ins - School Share	\$4,014,514	\$3,557,878	\$3,772,377	\$3,611,446	\$3,636,840.00	\$2,721,189.38	\$3,887,395	\$3,866,375	( \$21,020)	( 0.54%)
01.910.002.5742	General Ins - Town Share	\$228,872	\$229,963	\$230,000	\$277,801	\$236,670.00	\$195,212.14	\$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	\$187,547.86	\$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	\$107,732.00	\$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%
<b>002 Expense Subtotal</b>		<b>\$11,881,132</b>	<b>\$12,033,762</b>	<b>\$12,261,138</b>	<b>\$12,524,041</b>	<b>\$12,786,585.00</b>	<b>\$10,879,343.91</b>	<b>\$13,587,885</b>	<b>\$14,126,702</b>	<b>\$538,817</b>	<b>3.96%</b>
<b>DEPARTMENT 910 EMPLOYEE BENEFITS &amp; INSURANCE</b>		<b>\$11,881,132</b>	<b>\$12,119,115</b>	<b>\$12,416,638</b>	<b>\$12,546,047</b>	<b>\$12,811,585.00</b>	<b>\$10,879,343.91</b>	<b>\$13,587,885</b>	<b>\$14,126,702</b>	<b>\$538,817</b>	<b>3.96%</b>

**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
<b>DEPARTMENT 920</b>	<b>OTHER GENERAL GOVERNMENT</b>									
01.920.002.5231	\$210	\$194	\$500	\$169	\$500.00	\$135.52	\$500	\$200	( \$300)	( 60.00%)
01.920.002.5318	\$30,500	\$38,500	\$38,500	\$34,000	\$34,000.00	\$22,000.00	\$35,000	\$35,000	-	0.00%
01.920.002.5321	\$6,868	\$9,585	\$9,585	\$9,585	\$7,000.00	\$8,468.00	\$7,000	\$8,500	\$1,500	21.42%
01.920.002.5345	\$40,779	\$36,256	\$40,000	\$36,441	\$42,000.00	\$24,142.13	\$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%
<b>002 Expense Subtotal</b>	<b>\$89,674</b>	<b>\$102,060</b>	<b>\$106,485</b>	<b>\$95,049</b>	<b>\$98,900.00</b>	<b>\$64,557.24</b>	<b>\$99,900</b>	<b>\$102,600</b>	<b>\$2,700</b>	<b>2.70%</b>
<b>DEPARTMENT 920 OTHER GENERAL GOVERNMENT</b>	<b>\$89,674</b>	<b>\$102,060</b>	<b>\$106,485</b>	<b>\$95,049</b>	<b>\$98,900.00</b>	<b>\$64,557.24</b>	<b>\$99,900</b>	<b>\$102,600</b>	<b>\$2,700</b>	<b>2.70%</b>
<b>TOTAL FUND 01 GENERAL FUND</b>	<b>\$69,424,526</b>	<b>\$70,902,843</b>	<b>\$71,960,761</b>	<b>\$72,565,253</b>	<b>\$73,539,503.00</b>	<b>\$51,933,230.16</b>	<b>\$76,413,737</b>	<b>\$77,397,779</b>	<b>\$984,042</b>	<b>1.28%</b>

**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
<b>DEPARTMENT 440</b>	<b>SEWER DIVISION</b>										
60.440.002.5255	Sewer Operations & Maintenance	\$117,228	\$121,171	\$115,000	\$166,040	\$115,000.00	\$116,524.60	\$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	\$11,369.48	\$50,000	\$50,000	-	0.00%
<b>002</b>	<b>Expense Subtotal</b>	<b>\$134,659</b>	<b>\$129,761</b>	<b>\$165,000</b>	<b>\$178,640</b>	<b>\$165,000.00</b>	<b>\$127,894.08</b>	<b>\$165,000</b>	<b>\$175,000</b>	<b>\$10,000</b>	<b>6.06%</b>
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%
<b>014</b>	<b>Enterprise Debt Service</b>	<b>\$140,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$153,042</b>	<b>\$185,000.00</b>	<b>\$112,065.55</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 440</b>	<b>SEWER DIVISION</b>	<b>\$274,659</b>	<b>\$314,761</b>	<b>\$350,000</b>	<b>\$331,683</b>	<b>\$350,000.00</b>	<b>\$239,959.63</b>	<b>\$350,000</b>	<b>\$360,000</b>	<b>\$10,000</b>	<b>2.85%</b>
<b>TOTAL FUND 60</b>	<b>SEWER ENTERPISE FUND</b>	<b>\$274,659</b>	<b>\$314,761</b>	<b>\$350,000</b>	<b>\$331,683</b>	<b>\$350,000.00</b>	<b>\$239,959.63</b>	<b>\$350,000</b>	<b>\$360,000</b>	<b>\$10,000</b>	<b>2.85%</b>

**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
<b>DEPARTMENT 450</b>	<b>WATER DIVISION</b>										
61.450.001.5101	Water Operations Manager	\$108,950	\$108,950	\$108,950	\$111,004	\$110,791.00	\$82,017.16	\$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	\$66,161.33	\$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	\$107,959.78	\$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	\$403,150.05	\$608,540	\$592,324	( \$16,216)	( 2.66%)
61.450.001.5130	Overtime	\$91,992	\$78,553	\$81,163	\$95,534	\$91,163.00	\$67,412.77	\$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%
<b>001 Payroll Subtotal</b>		<b>\$992,909</b>	<b>\$1,023,552</b>	<b>\$1,034,968</b>	<b>\$1,038,923</b>	<b>\$1,055,132.00</b>	<b>\$767,986.02</b>	<b>\$1,086,845</b>	<b>\$1,050,456</b>	<b>( \$36,389)</b>	<b>( 3.34%)</b>
61.450.002.5210	Electricity	\$221,243	\$195,612	\$205,500	\$188,216	\$205,500.00	\$83,258.25	\$205,500	\$205,500	-	0.00%
61.450.002.5212	Building Heating	\$18,442	\$8,053	\$11,652	\$9,750	\$11,652.00	\$5,230.33	\$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	\$2,630.19	\$7,000	\$7,000	-	0.00%
61.450.002.5243	R&M - Vehicles	\$8,070	\$6,400	\$12,000	\$9,746	\$12,000.00	\$5,481.31	\$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	\$9,880.00	\$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	\$16,955.25	\$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	\$2,464.56	\$9,000	\$9,000	-	0.00%
61.450.002.5301	Consulting Services	\$27,424	\$13,821	\$25,000	\$17,740	\$25,000.00	\$27,193.38	\$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	\$5,075.74	\$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	\$6,927.52	\$12,000	\$12,000	-	0.00%
61.450.002.5345	Postage & Billing	\$16,223	\$19,060	\$19,500	\$18,847	\$19,500.00	\$13,661.74	\$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	\$7,231.37	\$9,500	\$9,500	-	0.00%
61.450.002.5420	Office Supplies	\$3,450	\$2,791	\$5,000	\$4,285	\$5,000.00	\$2,746.36	\$5,000	\$5,000	-	0.00%
61.450.002.5430	Building Maintenance	\$10,721	\$11,501	\$23,000	\$14,681	\$23,000.00	\$12,154.61	\$23,000	\$23,000	-	0.00%
61.450.002.5480	Gas & Oil	\$18,300	\$12,998	\$26,375	\$14,305	\$26,375.00	\$8,387.70	\$26,375	\$26,375	-	0.00%
61.450.002.5530	Concrete/Ashpalt	\$15,609	\$10,613	\$30,000	\$8,959	\$30,000.00	\$9,626.17	\$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	\$3,164.11	\$7,500	\$7,500	-	0.00%
61.450.002.5542	Chemical Supplies	\$46,034	\$49,219	\$44,000	\$40,940	\$50,000.00	\$29,940.14	\$50,000	\$50,000	-	0.00%
61.450.002.5543	Copper & Hardware	\$15,401	\$13,176	\$22,000	\$13,275	\$22,000.00	\$9,032.90	\$22,000	\$22,000	-	0.00%
61.450.002.5544	Meters & Parts	\$115,167	\$122,168	\$125,000	\$149,465	\$150,000.00	\$94,100.21	\$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	\$29,659.23	\$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	\$408.00	\$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	\$4,001.00	\$50,000	\$50,000	-	0.00%
<b>002 Expense Subtotal</b>		<b>\$748,480</b>	<b>\$711,994</b>	<b>\$889,177</b>	<b>\$711,002</b>	<b>\$919,377.00</b>	<b>\$422,136.24</b>	<b>\$919,377</b>	<b>\$1,099,377</b>	<b>\$180,000</b>	<b>19.57%</b>
61.450.002.5780	Water Reserve Fund	\$0	\$0	\$0	\$0	\$50,000.00	\$0.00	\$50,000	-	( \$50,000)	( 100.00%)
<b>007 Reserve Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000</b>	<b>\$0</b>	<b>( \$50,000)</b>	<b>(100.00%)</b>
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	\$50,657.50	\$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%
<b>014 Enterprise Debt Service</b>		<b>\$462,957</b>	<b>\$437,696</b>	<b>\$442,789</b>	<b>\$246,564</b>	<b>\$254,735.00</b>	<b>\$252,657.50</b>	<b>\$254,658</b>	<b>\$190,888</b>	<b>( \$63,770)</b>	<b>( 25.04%)</b>
<b>DEPARTMENT 450 WATER DIVISION</b>		<b>\$2,204,347</b>	<b>\$2,173,243</b>	<b>\$2,366,934</b>	<b>\$1,996,490</b>	<b>\$2,279,244.00</b>	<b>\$1,442,779.76</b>	<b>\$2,310,880</b>	<b>\$2,340,721</b>	<b>\$29,841</b>	<b>1.29%</b>
<b>TOTAL FUND 61 WATER ENTERPRISE FUND</b>		<b>\$2,204,347</b>	<b>\$2,173,243</b>	<b>\$2,366,934</b>	<b>\$1,996,490</b>	<b>\$2,279,244.00</b>	<b>\$1,442,779.76</b>	<b>\$2,310,880</b>	<b>\$2,340,721</b>	<b>\$29,841</b>	<b>1.29%</b>

**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
<b>61.450.001.5101 Water Operations</b>				<b>115,268</b>	<b>117,575</b>		<b>650</b>	<b>0</b>	<b>118,225</b>	<b>800</b>
FORD, JOSHUA H	Water Systems Supervisor	40		104,980	89,597	CC/7	500	0	90,097	800
<b>61.450.001.5102 Water Systems</b>				<b>104,980</b>	<b>89,597</b>		<b>500</b>	<b>0</b>	<b>90,097</b>	<b>800</b>
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
<b>61.450.001.5111 Clerical Salaries</b>				<b>148,936</b>	<b>141,387</b>		<b>1,400</b>	<b>0</b>	<b>142,787</b>	<b>0</b>
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
<b>61.450.001.5112 Public Works</b>				<b>608,540</b>	<b>592,324</b>		<b>1,550</b>	<b>0</b>	<b>593,874</b>	<b>6,400</b>
OVERTIME				93,898	95,000		0	0	95,000	0
<b>61.450.001.5130 Overtime</b>				<b>93,898</b>	<b>95,000</b>		<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>
CLASS DIFFERENTIAL				473	473		0	0	473	0
<b>61.450.001.5141 Class Differential</b>				<b>473</b>	<b>473</b>		<b>0</b>	<b>0</b>	<b>473</b>	<b>0</b>
SICK LEAVE INCENTIVE				10,000	10,000		0	0	10,000	0
<b>61.450.001.5151 Sick Leave Incentive</b>				<b>10,000</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Water Division Total</b>				<b>1,082,095</b>	<b>1,046,356</b>		<b>4,100</b>	<b>0</b>	<b>1,050,456</b>	<b>8,000</b>

**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
<b>DEPARTMENT 430</b>	<b>SOLID WASTE &amp; RECYCLING</b>										
62.430.001.5111	Clerical Salaries	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000.00	\$25,000.00	\$25,000	\$25,000	-	0.00%
<b>001</b>	<b>Payroll Subtotal</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
62.430.002.5292	Solid Waste Contract Svcs	\$946,235	\$1,074,690	\$1,075,000	\$1,113,518	\$1,136,000.00	\$762,886.94	\$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%
<b>002</b>	<b>Expense Subtotal</b>	<b>\$955,531</b>	<b>\$1,083,689</b>	<b>\$1,088,500</b>	<b>\$1,124,660</b>	<b>\$1,149,500.00</b>	<b>\$772,141.92</b>	<b>\$1,175,000</b>	<b>\$1,210,000</b>	<b>\$35,000</b>	<b>2.97%</b>
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%
<b>014</b>	<b>Enterprise Debt Service</b>	<b>\$31,137</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$25,500.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEPARTMENT 430</b>	<b>SOLID WASTE &amp; RECYCLING</b>	<b>\$1,011,669</b>	<b>\$1,134,189</b>	<b>\$1,139,000</b>	<b>\$1,149,660</b>	<b>\$1,200,000.00</b>	<b>\$797,141.92</b>	<b>\$1,200,000</b>	<b>\$1,235,000</b>	<b>\$35,000</b>	<b>2.91%</b>
<b>TOTAL FUND 62</b>	<b>SOLID WASTE &amp; RECYLING ENTERPR</b>	<b>\$1,011,669</b>	<b>\$1,134,189</b>	<b>\$1,139,000</b>	<b>\$1,149,660</b>	<b>\$1,200,000.00</b>	<b>\$797,141.92</b>	<b>\$1,200,000</b>	<b>\$1,235,000</b>	<b>\$35,000</b>	<b>2.91%</b>
<b>Proposed Total for Expense Accounts:</b>		<b>\$81,333,500.00</b>									