

**David A. Colton**

**Town Administrator Budget Message Update No. 1**

**Dated March 21, 2016**

Following the publication of our new budget format on February 8<sup>th</sup>, new revenue information and expense forecasts have come in and it is prudent to issue an update to my original FY2017 budget message as well as an appendix noting revisions to financial figures contained within the 132 page budget document.

**Budget Message Update**

- The Southeastern Regional School Assessment has come in at \$822,774, an increase of 16.5 percent over the FY2016 amount of \$706,492.
  - However, this is \$13,557 lower than the projected amount in the February 8<sup>th</sup> budget of \$836,331. This reduction in expenditures will reduce the proposed amount to be transferred from the stabilization fund.
- The Water Enterprise amount on the budget summary has been corrected to match the requested amount in the detail on pages 114-115 of the budget document. Water revenues have been adjusted accordingly to offset the increase in expense.
- These revisions have resulted in the adjustment of the FY2017 balanced budget total expenditures from \$78,770,593 to 78,770,680<sup>1</sup>.

**Override Budget Update**

Since the issuance of the FY2017 budget, there have been multiple meetings of the Selectmen, School Department, and Finance Committee to further discuss and refine the recommended FY2017 budget contingent upon the successful passage of a Proposition 2 ½ Override. In early February, my recommended override amount of \$1,969,313 contained *only* Town-side and reserve budgets. They were:

**Police:** \$220,938 – to add two much needed officers and a detective

**Highway Division:** \$100,000 – to provide additional roadway maintenance funds with no new positions

**Building and Grounds:** \$319,790 – including a plumber, a carpenter, and \$200,000 in additional maintenance funds

**Health and Community Services:** \$251,820 – a half-time employee and the necessary debt service to renovate Frothingham Hall

**Employee Insurance:** \$76,765 – an estimate based on the assumption that the five new full time positions above all selected family insurance plans

**Reserves:** \$1,000,000 – to fill the structural revenue deficit the Town currently faces

Since then, we have refined these requests and accounted for School Department override requests to arrive at the below recommended override<sup>2</sup>.

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<sup>1</sup> The above changes are noted in the attached FY2017 Budget spreadsheet, which should replace pages 21-23 in the February 8<sup>th</sup> FY2017 Budget document.

<b>Department</b>	<b>Recommended Override</b>
<b>Public Works (includes Highway and Building &amp; Grounds)</b>	<b>\$419,790</b>
<b>Police</b>	<b>\$220,938</b>
<b>Fire and Ambulance</b>	<b>\$ 0</b>
<b>Health &amp; Community Services</b>	<b>\$251,820</b>
<b>School Department</b>	<b>\$2,238,000</b>
<b>Estimated Employee Insurance (Including Schools)</b>	<b>\$210,600</b>
<b>Recommended Reserve Amount</b>	<b>\$1,000,000</b>
<b>Total Recommendation</b>	<b>\$4,341,145</b>

Beyond the addition of \$2,238,000 in School Department requests, the specifics of which were detailed to the Selectmen on February 8 and March 7 and are available on [www.easton.k12.ma.us](http://www.easton.k12.ma.us), the following revision was made:

- Employee insurance was revised from \$76,765 to \$210,600.
- This is reflective of the addition of 21 full-time equivalent employees to the School Department, bringing the total additional employees for Town and School budgets to 26.
- Analysis demonstrated that the average employee health insurance cost was approximately \$8,100, which yields the total amount of \$210,600 for 26 full-time equivalent positions.

Attached you will find a revised FY2017 Budget summary sheet as well as a series of revised budget details reflecting the changes noted in this memo. I would encourage everyone to review the budgetary analysis and reports available on our budgeting webpage, [www.easton.ma.us/easton\\_residents/financial\\_information/fy\\_2017\\_budget.php](http://www.easton.ma.us/easton_residents/financial_information/fy_2017_budget.php) and I look forward to continued deliberations on the budget as we approach Annual Town Meeting in May.

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<sup>2</sup> The recommended override amounts are now listed as “Recommended Override” in the right-most column of the attached FY2017 Budget spreadsheet, which should replace pages 21-23 in the February 8<sup>th</sup> FY2017 Budget document.

## **Appendix: FY2017 Budget Revision Table of Contents**

*The following items and references are to replace pages contained in the original FY2017 Town of Easton Budget document, published on February 8, 2016.*

- Revised FY2017 Budget Summary (attached) to replace pages 21-23
- Revised FY2017 Budget Detail – Other General Government (attached) to replace page 54
- Revised FY2017 Budget Detail – Police Department (attached) to replace pages 56-61
- Revised FY2017 Budget Detail – Fire Department (attached) to replace pages 64-68
- Revised FY2017 Budget Detail – Ambulance Budget (attached) to replace pages 69-71
- Revised FY2017 Budget Detail – Department of Public Works (attached) to replace pages 76-77 and pages 82-84
- Revised FY2017 Budget Detail – School Department (attached) to replace page 100
- Revised FY2017 Budget Detail – Southeastern Regional School (attached) to replace page 101
- Revised FY2017 Budget Detail – Employee Benefits and Insurance (attached) to replace page 107

**TOWN OF EASTON  
FISCAL YEAR 2017 BUDGET**

	% Increase (Decrease) FY15 v FY16	FY14 Actual	FY15 Actual	FY15 Budget	FY16 Budget	FY17 Preliminary Recommendation	FY17 Recomm. vs. FY16 Bud \$ Difference	FY17 Recomm. vs. FY16 Bud % Difference	FY17 Override Request	FY17 Override Recommended
<b>REVENUES</b>										
<b>TAXATION</b>										
Prior Year Levy Limit	4.31%	43,192,211	43,884,820	44,467,167	46,381,975	48,335,679	1,953,704	4.21%		
Proposition 2 1/2 levy limit increase	4.27%	-	1,112,077	1,112,077	1,159,549	1,208,392	48,843	4.21%	4,849,371	4,341,148
New Growth	0.93%	638,204	786,804	786,804	794,155	700,000	(94,155)	-11.86%		
<b>TAX LEVY LIMIT</b>	<b>4.25%</b>	<b>43,830,415</b>	<b>45,783,701</b>	<b>46,366,048</b>	<b>48,335,679</b>	<b>50,244,071</b>	<b>1,908,392</b>	<b>3.95%</b>	<b>4,849,371</b>	<b>4,341,148</b>
Debt Exclusion	-6.37%	2,612,158	2,575,814	2,575,814	2,411,825	2,267,608	(144,217)	-5.98%		
Other Taxes	0.00%	487,686	965,244	-	-	-	-			
<b>TOTAL TAXATION</b>	<b>3.69%</b>	<b>46,930,259</b>	<b>49,324,759</b>	<b>48,941,862</b>	<b>50,747,504</b>	<b>52,511,679</b>	<b>1,764,175</b>	<b>3.48%</b>	<b>4,849,371</b>	<b>4,341,148</b>
<b>LOCAL RECEIPTS</b>										
Motor Vehicle Excise	3.36%	3,231,966	3,362,887	2,975,000	3,075,000	3,300,000	225,000	7.32%		
Licenses & Permits	3.70%	850,399	724,717	675,000	700,000	707,000	7,000	1.00%		
Ambulance	7.32%	1,194,550	1,310,509	1,025,000	1,100,000	1,300,000	200,000	18.18%		
Fees	-6.00%	250,926	239,121	250,000	235,000	237,350	2,350	1.00%		
Meals Tax	3.64%	279,621	299,599	275,000	285,000	300,000	15,000	5.26%		
Penalties and Interest	0.00%	412,867	587,065	335,000	335,000	338,350	3,350	1.00%		
Fines and Forfeitures	-40.00%	47,151	18,955	30,000	18,000	18,180	180	1.00%		
Investment Income	25.00%	24,970	26,691	20,000	25,000	25,250	250	1.00%		
Medicare D. Subsidy	-60.00%	124,450	219,855	125,000	50,000	-	(50,000)	-100.00%		
Medicaid Reimbursement	0.00%	109,641	173,200	100,000	100,000	151,000	51,000	51.00%		
SE Regional School Reimb	0.00%	50,000	50,000	50,000	50,000	50,000	-	0.00%		
Supplemental Taxes	-23.64%	82,990	54,777	55,000	42,000	42,420	420	1.00%		
Miscellaneous Revenue	40.07%	193,577	244,958	101,797	142,592	175,000	32,408	22.73%		
<b>TOTAL: LOCAL RECEIPTS</b>	<b>2.34%</b>	<b>6,853,108</b>	<b>7,312,334</b>	<b>6,016,797</b>	<b>6,157,592</b>	<b>6,644,550</b>	<b>486,958</b>	<b>7.91%</b>	<b>-</b>	<b>-</b>
<b>CHERRY SHEET REVENUE (STATE AID)</b>										
State Aid Chapter 70	0.97%	9,437,566	9,531,741	9,531,741	9,624,016	9,696,596	72,580	0.75%		
Unrestricted General Government Aid	3.60%	1,896,016	1,948,596	1,948,596	2,018,745	2,105,551	86,806	4.30%		
Charter Tuition Reimbursement	305.85%	75,147	28,908	9,823	39,867	13,138	(26,729)	-67.05%		
Veterans Benefits	-0.85%	183,546	193,094	196,741	195,066	195,066	-	0.00%		
State Owned Land	0.00%	67,499	87,151	87,151	87,151	86,437	(714)	-0.82%		
Exemptions: Vets, Blind, Surv Sp & Elderly	1.26%	98,844	98,956	97,114	98,342	92,932	(5,410)	-5.50%		
Homeless Transportation	0.00%	8,821	19,369	0	0	-	-	0.00%		
<b>TOTAL: CHERRY SHEET REVENUE (STATE AID)</b>	<b>1.62%</b>	<b>11,767,439</b>	<b>11,907,815</b>	<b>11,871,166</b>	<b>12,063,187</b>	<b>12,189,720</b>	<b>126,533</b>	<b>1.05%</b>	<b>-</b>	<b>-</b>
<b>SCHOOL BLDG ASSISTANCE</b>	<b>0.00%</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>983,980</b>	<b>-</b>			
<b>OTHER FINANCIAL SOURCES (OFS) - RECURRING</b>										
Transfer from Special Revenue (Ames Funds/Septic Bett)	-14.22%	399,438	610,527	610,527	523,685	492,571	(31,114)	-5.94%		
Transfer from Trust Funds (Stabilization, Conservation)	44.63%	6,740	551,239	551,239	797,278	607,681	(189,597)	-23.78%	(1,000,000)	(1,000,000)
Use of Free Cash	14.87%	1,345,777	1,082,332	1,082,332	1,243,288	1,149,565	(93,723)	-7.54%		
Other	-100.00%	-	12,729	12,729	0	-	-	0.00%		
<b>TOTAL: OTHER FINANCING SOURCES (OFS)</b>	<b>13.62%</b>	<b>1,751,955</b>	<b>2,256,827</b>	<b>2,256,827</b>	<b>2,564,251</b>	<b>2,249,817</b>	<b>(314,434)</b>	<b>-12.26%</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>3.49%</b>	<b>68,286,741</b>	<b>71,785,715</b>	<b>70,070,632</b>	<b>72,516,514</b>	<b>74,579,746</b>	<b>2,063,232</b>	<b>2.85%</b>	<b>3,849,371</b>	<b>3,341,148</b>
<b>ENTERPRISE FUNDS</b>										
Sewer Enterprise Fund	27.27%	150,252	504,474	275,000	350,000	350,000	-	0.00%		
Water Enterprise Fund	1.26%	2,922,231	3,101,162	2,852,584	2,888,409	2,821,934	(66,475)	-2.30%		
Solid Waste & Recycling Enterprise Fund	-0.10%	1,019,593	1,076,399	1,020,000	1,019,000	1,019,000	-	0.00%		
<b>TOTAL ENTERPRISE FUND REVENUE</b>	<b>2.65%</b>	<b>4,092,076</b>	<b>4,682,035</b>	<b>4,147,584</b>	<b>4,257,409</b>	<b>4,190,934</b>	<b>(66,475)</b>	<b>-1.56%</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL: ALL REVENUES</b>	<b>3.44%</b>	<b>72,378,817</b>	<b>76,467,750</b>	<b>74,218,216</b>	<b>76,773,923</b>	<b>78,770,680</b>	<b>1,996,757</b>	<b>2.60%</b>	<b>3,849,371</b>	<b>3,341,148</b>

**TOWN OF EASTON  
FISCAL YEAR 2017 BUDGET**

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<b>EXPENDITURES</b>										
<b>GENERAL GOVERNMENT - 100's</b>										
Selectmen	3.00%	344,914	350,484	350,506	361,021	374,025	13,004	3.60%		
Finance Committee	0.00%	1,493	1,154	1,500	1,500	1,500	-	0.00%		
Reserve Fund	0.00%	-	-	60,000	60,000	60,000	-	0.00%		
Town Accountant	6.78%	197,510	202,893	204,237	218,081	222,226	4,145	1.90%		
Assessors	0.00%	233,232	242,842	244,076	244,076	244,886	810	0.33%		
Treasurer/Collector	2.18%	327,266	332,473	344,823	352,348	353,163	815	0.23%		
Town Counsel	-3.57%	98,899	139,916	140,000	135,000	140,000	5,000	3.70%		
Information Technology	2.75%	183,630	203,383	203,804	209,414	209,414	-	0.00%		
Town Clerk	0.11%	192,101	213,107	213,107	213,333	227,301	13,968	6.55%		
Planning & Community Development	1.08%	250,006	268,079	268,121	271,029	309,680	38,651	14.26%		
Other General Government	7.94%	87,908	91,790	91,900	99,200	98,900	(300)	-0.30%		
<b>TOTAL: GENERAL GOVERNMENT</b>	<b>2.02%</b>	<b>1,916,959</b>	<b>2,046,121</b>	<b>2,122,074</b>	<b>2,165,002</b>	<b>2,241,095</b>	<b>76,093</b>	<b>3.51%</b>	<b>-</b>	<b>-</b>
<b>PUBLIC SAFETY - 200's</b>										
Police	3.54%	3,781,531	3,907,807	3,908,285	4,046,737	4,136,567	89,830	2.22%	220,938	220,938
Public Safety Dispatch	-1.62%	510,636	557,646	588,439	578,887	637,387	58,500	10.11%		
Fire	7.25%	2,991,640	3,179,422	3,181,172	3,411,954	3,536,849	124,895	3.66%	52,777	
Ambulance	-5.65%	527,930	585,527	607,127	572,801	602,901	30,100	5.25%	225,590	
Inspectional Services	6.18%	281,283	292,483	300,512	319,070	284,536	(34,534)	-10.82%		
<b>TOTAL: PUBLIC SAFETY</b>	<b>4.01%</b>	<b>8,093,020</b>	<b>8,522,885</b>	<b>8,585,535</b>	<b>8,929,449</b>	<b>9,198,240</b>	<b>268,791</b>	<b>3.01%</b>	<b>499,305</b>	<b>220,938</b>
<b>PUBLIC WORKS - 400's</b>										
General Operating	0.53%	583,463	533,312	559,509	562,475	571,278	8,803	1.57%	82,750	
Buildings and Grounds	0.19%	947,863	973,924	883,902	885,594	897,326	11,732	1.32%	319,790	319,790
Highway	3.60%	966,466	980,131	1,043,978	1,081,586	1,113,837	32,251	2.98%	103,370	100,000
Snow and Ice	105.99%	626,609	1,082,803	188,700	388,700	388,700	-	0.00%		
<b>TOTAL: PUBLIC WORKS</b>	<b>9.05%</b>	<b>3,124,401</b>	<b>3,570,170</b>	<b>2,676,089</b>	<b>2,918,355</b>	<b>2,971,141</b>	<b>52,786</b>	<b>1.81%</b>	<b>505,910</b>	<b>419,790</b>
<b>HEALTH AND COMMUNITY SERVICES</b>										
Health and Community Services	0.00%	-	-	-	1,086,544	1,015,088	(71,456)	-6.58%	251,820	251,820
Board of Health	-100.00%	210,763	218,189	225,618	-	-	-			
Council on Aging	-100.00%	256,850	280,442	280,442	-	-	-			
Veterans Agent	-100.00%	332,161	350,539	352,216	-	-	-			
Recreation	-100.00%	31,950	41,950	41,950	-	-	-			
<b>TOTAL: HEALTH AND COMMUNITY SERVICES</b>	<b>20.70%</b>	<b>831,724</b>	<b>891,120</b>	<b>900,226</b>	<b>1,086,544</b>	<b>1,015,088</b>	<b>(71,456)</b>	<b>-6.58%</b>	<b>251,820</b>	<b>251,820</b>
<b>LIBRARY</b>										
LIBRARY	8.77%	465,370	478,964	478,964	520,981	500,649	(20,332)	-3.90%		
<b>TOTAL: LIBRARY</b>	<b>8.77%</b>	<b>465,370</b>	<b>478,964</b>	<b>478,964</b>	<b>520,981</b>	<b>500,649</b>	<b>(20,332)</b>	<b>-3.90%</b>	<b>-</b>	<b>-</b>
<b>SUBTOTAL - TOWN DEPARTMENT COSTS</b>	<b>5.81%</b>	<b>14,431,474</b>	<b>15,509,260</b>	<b>14,762,888</b>	<b>15,620,331</b>	<b>15,926,213</b>	<b>305,882</b>	<b>1.96%</b>	<b>1,257,035</b>	<b>892,548</b>
<b>EDUCATION</b>										
School Department	3.69%	35,210,686	36,727,461	36,799,137	38,157,137	38,924,060	766,923	2.01%	2,238,000	2,238,000
Southeastern Regional School Assessment	19.22%	626,802	592,575	592,576	706,492	822,774	116,282	16.46%		
<b>SUBTOTAL - EDUCATION</b>	<b>3.94%</b>	<b>35,837,488</b>	<b>37,320,036</b>	<b>37,391,713</b>	<b>38,863,629</b>	<b>39,746,834</b>	<b>883,205</b>	<b>2.27%</b>	<b>2,238,000</b>	<b>2,238,000</b>
<b>FIXED COSTS</b>										
<b>Debt and Interest</b>										
Non-exempt Town	20.65%	1,094,411	1,058,239	1,051,629	1,268,802	1,438,406	169,604	13.37%		
Non-exempt School	2.97%	164,160	189,818	212,007	218,298	310,841	92,543	42.39%		
Exempt Town	0.00%	-	-	-	-	-	-	0.00%		
Exempt School	-4.61%	3,596,136	3,494,301	3,559,794	3,395,805	3,251,588	(144,217)	-4.25%		
Capital Budget Reserve	-100.00%	-	-	431	0	-	-	0.00%		
<b>SUBTOTAL - Debt Service</b>	<b>1.22%</b>	<b>4,854,707</b>	<b>4,742,358</b>	<b>4,823,861</b>	<b>4,882,905</b>	<b>5,000,835</b>	<b>117,930</b>	<b>2.42%</b>	<b>-</b>	<b>-</b>

**TOWN OF EASTON  
FISCAL YEAR 2017 BUDGET**

	% Increase (Decrease) FY15 v FY16	FY14 Actual	FY15 Actual	FY15 Budget	FY16 Budget	FY17 Preliminary Recommendation	FY17 Recomm. vs. FY16 Bud \$ Difference	FY17 Recomm. vs. FY16 Bud % Difference	FY17 Override Request	FY17 Override Recommended
<b>EMPLOYEE BENEFITS AND OTHER INSURANCE</b>										
Employee Health Insurance	-4.37%	7,266,422	7,639,700	7,658,925	7,323,925	7,836,599	512,674	7.00%	354,336	210,600
Health Town Active	-3.74%	1,601,766	1,705,029	1,738,061	1,673,061	1,790,175	117,114	7.00%	184,236	40,500
Health School Active	-4.43%	3,809,580	4,014,515	3,947,377	3,772,377	4,036,443	264,066	7.00%	170,100	170,100
Health Town Retiree	-4.88%	603,103	617,149	614,342	584,342	625,246	40,904	7.00%		
Health School Retiree	-4.78%	1,251,973	1,303,007	1,359,145	1,294,145	1,384,735	90,590	7.00%		
Retirement Assessment	12.97%	2,973,871	3,093,467	3,093,467	3,494,713	3,751,909	257,196	7.36%		
Workers Compensation Insurance	23.81%	334,534	168,881	210,000	260,000	280,000	20,000	7.69%	-	-
Town Employees	100.00%	79,953	31,407	35,000	70,000	70,000	-	0.00%		
School Employees	0.00%	157,234	114,644	140,000	140,000	160,000	20,000	14.29%		
Police IOD Medical	25.00%	44,759	9,535	20,000	25,000	25,000	-	0.00%		
Fire IOD Medical	66.67%	52,588	13,295	15,000	25,000	25,000	-	0.00%		
Property/Liability Insurance	3.70%	381,219	408,170	405,000	420,000	405,000	(15,000)	-3.57%	-	-
Town	4.55%	206,394	228,873	220,000	230,000	235,000	5,000	2.17%		
School	2.70%	174,825	179,297	185,000	190,000	170,000	(20,000)	-10.53%		
Medicare-Town Share	0.00%	153,083	169,050	170,000	170,000	190,000	20,000	11.76%		
Medicare-School Share	4.76%	390,017	410,282	420,000	440,000	455,000	15,000	3.41%		
Collective Bargaining Reserve	0.00%	-	-	-	39,059	40,000	941	2.41%		
Other	0.00%	4,007	3,584	2,500	2,500	2,500	-	0.00%		
<b>SUBTOTAL - EE BENEFITS AND OTHER INS.</b>	<b>1.59%</b>	<b>11,503,153</b>	<b>11,893,134</b>	<b>11,959,892</b>	<b>12,150,197</b>	<b>12,961,008</b>	<b>810,811</b>	<b>6.67%</b>	<b>354,336</b>	<b>210,600</b>
<b>SUBTOTAL: GENERAL FUND APPROPRIATIONS</b>		<b>66,626,822</b>	<b>69,464,788</b>	<b>68,938,354</b>	<b>71,517,062</b>	<b>73,634,890</b>	<b>2,117,828</b>	<b>2.96%</b>	<b>3,849,371</b>	<b>3,341,148</b>
<b>OTHER EXPENDITURES</b>										
County and State Assessments	11.89%	762,966	811,201	747,784	836,671	784,574	(52,097)	-6.23%		
Other Amounts to be Raised	-23.78%	611,035	932,247	932,247	710,534	708,035	(2,499)	-0.35%	-	-
Snow & Ice Deficit/Other Deficits	-42.56%	222,500	523,174	523,174	300,534	298,035	(2,499)	-0.83%		
Overlay	0.23%	388,535	409,073	409,073	410,000	410,000	-	0.00%		
Transfer to Trust Funds (Stabilization, etc.)	0.00%	-	-	-	-	-	-			
<b>TOTAL: OTHER EXPENDITURES</b>	<b>-7.91%</b>	<b>1,374,001</b>	<b>1,743,448</b>	<b>1,680,031</b>	<b>1,547,205</b>	<b>1,492,609</b>	<b>(54,596)</b>	<b>-3.53%</b>	<b>-</b>	<b>-</b>
<b>SUBTOTAL: GENERAL FUND</b>	<b>3.46%</b>	<b>68,000,823</b>	<b>71,208,236</b>	<b>70,618,385</b>	<b>73,064,267</b>	<b>75,127,499</b>	<b>2,063,232</b>	<b>2.82%</b>	<b>3,849,371</b>	<b>3,341,148</b>
<b>ENTERPRISE</b>										
Sewer	27.27%	273,967	274,659	275,000	350,000	350,000	-	0.00%		
Water	1.55%	2,173,397	2,206,348	2,304,831	2,340,656	2,274,181	(66,475)	-2.84%		
Solid Waste & Recycling	-0.10%	955,341	1,011,669	1,020,000	1,019,000	1,019,000	-	0.00%		
<b>SUBTOTAL: ENTERPRISE</b>	<b>3.05%</b>	<b>3,402,705</b>	<b>3,492,676</b>	<b>3,599,831</b>	<b>3,709,656</b>	<b>3,643,181</b>	<b>(66,475)</b>	<b>-1.79%</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL: ALL EXPENDITURES</b>	<b>3.44%</b>	<b>71,403,528</b>	<b>74,700,912</b>	<b>74,218,216</b>	<b>76,773,923</b>	<b>78,770,680</b>	<b>1,996,757</b>	<b>2.60%</b>	<b>3,849,371</b>	<b>3,341,148</b>
<b>BUDGET GAP</b>		<b>975,289</b>	<b>1,766,838</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number		FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
<b>DEPARTMENT 210 POLICE</b>												
01.210.001.5101	Department Head	\$114,765	\$122,347	\$126,018	\$126,019.00	\$67,436.64	\$113,126	\$114,816	\$1,690	1.49%	\$0	1.49%
01.210.001.5102	Asst Dept Head	\$0	\$0	\$0	\$0.00	\$39,296.00	\$94,390	\$104,208	\$9,818	10.40%	\$0	10.40%
01.210.001.5110	Secretarial Salaries	\$84,043	\$89,598	\$95,975	\$92,286.00	\$58,148.56	\$97,540	\$97,540	-	0.00%	\$0	0.00%
01.210.001.5120	Public Safety Personnel	\$1,650,535	\$1,682,190	\$1,759,850	\$1,841,799.00	\$1,064,650.81	\$1,884,776	\$1,921,363	\$36,587	1.94%	\$152,661	10.04%
01.210.001.5121	Detectives	\$141,207	\$181,721	\$210,920	\$210,920.00	\$126,106.00	\$210,920	\$219,298	\$8,378	3.97%	\$0	3.97%
01.210.001.5122	Court Officer	\$65,937	\$79,757	\$82,149	\$82,150.00	\$36,351.20	\$82,150	\$71,720	( \$10,430)	( 12.69%)	\$0	( 12.69%)
01.210.001.5123	School Resource Officer	\$97,337	\$100,579	\$104,558	\$101,749.00	\$48,358.56	\$101,749	\$104,821	\$3,072	3.01%	\$0	3.01%
01.210.001.5125	Animal Control	\$39,492	\$40,845	\$44,825	\$40,934.00	\$26,848.51	\$43,291	\$45,021	\$1,730	3.99%	\$0	3.99%
01.210.001.5126	Custodial	\$26,335	\$26,857	\$27,524	\$27,432.00	\$16,517.42	\$27,432	\$27,706	\$274	0.99%	\$0	0.99%
01.210.001.5127	Crossing Guards/Matron	\$28,535	\$31,054	\$31,882	\$33,133.00	\$16,050.48	\$33,133	\$37,048	\$3,915	11.81%	\$0	11.81%
01.210.001.5128	Career Incentive	\$362,383	\$362,644	\$349,529	\$382,560.00	\$196,364.58	\$341,392	\$391,695	\$50,303	14.73%	\$15,000	19.12%
01.210.001.5129	Holiday Pay	\$64,753	\$70,037	\$59,650	\$60,801.00	\$38,402.07	\$60,801	\$60,801	-	0.00%	\$0	0.00%
01.210.001.5130	Overtime	\$482,294	\$548,491	\$485,350	\$447,000.00	\$258,250.55	\$441,855	\$458,355	\$16,500	3.73%	\$32,640	11.12%
01.210.001.5137	OT - Metro LEC	\$13,749	\$14,140	\$10,081	\$17,056.00	\$3,079.60	\$10,000	\$10,000	-	0.00%	\$0	0.00%
01.210.001.5139	OT - Community Events	\$5,699	\$7,164	\$5,634	\$6,000.00	\$3,614.54	\$6,000	\$6,000	-	0.00%	\$0	0.00%
01.210.001.5140	Night Differential	\$101,789	\$99,870	\$96,522	\$120,519.00	\$62,128.95	\$124,391	\$128,500	\$4,109	3.30%	\$13,737	14.34%
01.210.001.5145	Out-Of-Rank Pay	\$5,845	\$3,917	\$6,148	\$5,500.00	\$4,541.03	\$5,500	\$5,500	-	0.00%	\$0	0.00%
01.210.001.5150	Longevity	\$1,500	\$1,500	\$1,525	\$1,550.00	\$875.00	\$1,450	\$1,850	\$400	27.58%	\$0	27.58%
01.210.001.5151	Sick Leave Incentive	\$4,250	\$4,250	\$5,100	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%	\$0	0.00%
01.210.001.5152	Sick/Vacation Buyback	\$16,639	\$18,713	\$44,996	\$0.00	\$54,614.70	\$78,016	-	( \$78,016)	( 100.00%)	\$0	( 100.00%)
01.210.001.5165	Special Police	\$6,165	\$8,520	\$6,840	\$7,500.00	\$1,845.00	\$7,500	\$7,500	-	0.00%	\$0	0.00%
01.210.001.5181	Specialty Pay	\$10,200	\$10,600	\$9,800	\$10,600.00	\$8,100.00	\$10,600	\$16,200	\$5,600	52.83%	\$0	52.83%
01.210.001.5199	53rd Payroll	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
<b>001 Payroll Subtotal</b>		<b>\$3,323,458</b>	<b>\$3,504,800</b>	<b>\$3,564,885</b>	<b>\$3,616,508.00</b>	<b>\$2,131,580.20</b>	<b>\$3,777,012</b>	<b>\$3,830,942</b>	<b>\$53,930</b>	<b>1.42%</b>	<b>\$214,038</b>	<b>11.89%</b>
01.210.002.5210	Electricity	\$22,276	\$22,468	\$22,524	\$19,580.00	\$3,814.89	\$19,580	\$19,580	-	0.00%	\$0	0.00%
01.210.002.5212	Building Heating	\$6,954	\$7,421	\$7,448	\$12,000.00	\$2,150.81	\$12,000	\$12,000	-	0.00%	\$0	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number		FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
01.210.002.5240	R&M - Office Equipment	\$24,460	\$22,783	\$24,968	\$23,000.00	\$21,035.61	\$23,000	\$28,000	\$5,000	21.73%	\$0	21.73%
Morho Trust Fingerprint Scanner												
01.210.002.5243	R&M - Vehicles	\$31,844	\$29,256	\$46,012	\$23,500.00	\$13,633.63	\$23,500	\$23,500	-	0.00%	\$0	0.00%
01.210.002.5245	R&M - Tools & Equip	\$2,921	\$3,109	\$2,797	\$3,000.00	\$1,425.56	\$3,000	\$3,300	\$300	10.00%	\$0	10.00%
Maintenance Agreement for the Public Safety Dispatcher Tablets												
01.210.002.5246	R&M - Radio	\$14,059	\$7,260	\$11,620	\$7,000.00	\$2,124.45	\$7,000	\$7,000	-	0.00%	\$0	0.00%
01.210.002.5270	Rental Office Equipment	\$315	\$586	\$0	\$400.00	\$0.00	\$400	\$400	-	0.00%	\$0	0.00%
01.210.002.5271	Vehicle Lease	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$6,000	\$6,000	0.00%	\$0	0.00%
01.210.002.5300	Training	\$19,026	\$14,700	\$24,379	\$10,000.00	\$9,348.06	\$10,000	\$31,000	\$21,000	210.00%	\$0	210.00%
01.210.002.5301	Consulting Services	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.210.002.5302	Medical Exams/Expenses	\$2,295	\$0	\$5,143	\$0.00	\$1,164.00	\$0	-	-	0.00%	\$0	0.00%
01.210.002.5340	Telephone	\$19,063	\$20,291	\$19,958	\$13,000.00	\$10,541.74	\$13,000	\$13,000	-	0.00%	\$0	0.00%
01.210.002.5344	Printing	\$604	\$941	\$1,628	\$500.00	\$243.82	\$500	\$500	-	0.00%	\$0	0.00%
01.210.002.5345	Postage/Meter	\$1,370	\$1,068	\$594	\$1,500.00	\$489.28	\$1,500	\$1,500	-	0.00%	\$0	0.00%
01.210.002.5371	Lock Up Fees	\$1,800	\$3,360	\$3,675	\$2,650.00	\$1,575.00	\$2,650	\$2,650	-	0.00%	\$0	0.00%
01.210.002.5420	Office Supplies	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.210.002.5430	Building Maintenance	\$3,092	\$2,660	\$1,128	\$900.00	\$390.02	\$900	\$900	-	0.00%	\$0	0.00%
01.210.002.5450	Custodial Supplies	\$2,496	\$1,834	\$1,326	\$1,400.00	\$884.74	\$1,400	\$1,400	-	0.00%	\$0	0.00%
01.210.002.5480	Gas & Oil	\$66,040	\$68,199	\$52,861	\$70,595.00	\$21,121.51	\$70,595	\$70,595	-	0.00%	\$0	0.00%
01.210.002.5500	Medical Supplies	\$1,827	\$1,502	\$1,345	\$1,400.00	\$0.00	\$1,400	\$1,400	-	0.00%	\$0	0.00%
01.210.002.5580	Data Processing Supplies	\$712	\$805	\$690	\$500.00	\$308.88	\$500	\$500	-	0.00%	\$0	0.00%
01.210.002.5581	Legal Supplies	\$1,484	\$1,695	\$1,689	\$1,000.00	\$1,073.30	\$1,000	\$1,000	-	0.00%	\$0	0.00%
01.210.002.5585	Ammo & Supplies	\$17,127	\$5,535	\$15,681	\$11,800.00	\$261.50	\$11,800	\$11,800	-	0.00%	\$0	0.00%
01.210.002.5587	Animal Control Supplies	\$152	\$316	\$43	\$500.00	\$265.50	\$500	\$500	-	0.00%	\$0	0.00%
01.210.002.5596	Uniforms/Clothing Allowance	\$36,692	\$49,597	\$51,642	\$44,400.00	\$25,710.26	\$48,500	\$45,900	( \$2,600)	( 5.36%)	\$6,900	8.86%
36,000 for clothing allowance + 9,900 for cleaning allowance												
01.210.002.5720	Crime Prevention Program	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.210.002.5725	Accreditation Expense	\$1,211	\$1,079	\$1,748	\$1,500.00	\$1,266.99	\$1,500	\$1,500	-	0.00%	\$0	0.00%
01.210.002.5730	Dues & Memberships	\$6,325	\$6,560	\$5,240	\$7,500.00	\$2,150.00	\$7,500	\$8,700	\$1,200	16.00%	\$0	16.00%
01.210.002.5767	Animal Control Expense	\$5,622	\$1,839	\$2,987	\$6,000.00	\$1,075.35	\$6,000	\$6,000	-	0.00%	\$0	0.00%
01.210.002.5782	Expense - Dept Head	\$2,461	\$1,853	\$2,207	\$2,000.00	\$282.82	\$2,000	\$4,000	\$2,000	100.00%	\$0	100.00%



**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number	FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
01.210.002.5850 Acquisition of New Equipment New Firearms	\$0	\$0	\$27,609	\$26,152.00	\$0.00	\$0	\$3,000	\$3,000	0.00%	\$0	0.00%
<b>002 Expense Subtotal</b>	<b>\$292,238</b>	<b>\$276,729</b>	<b>\$336,953</b>	<b>\$291,777.00</b>	<b>\$122,337.72</b>	<b>\$269,725</b>	<b>\$305,625</b>	<b>\$35,900</b>	<b>13.30%</b>	<b>\$6,900</b>	<b>15.86%</b>
<b>DEPARTMENT 210 POLICE</b>	<b>\$3,615,697</b>	<b>\$3,781,530</b>	<b>\$3,901,838</b>	<b>\$3,908,285.00</b>	<b>\$2,253,917.92</b>	<b>\$4,046,737</b>	<b>\$4,136,567</b>	<b>\$89,830</b>	<b>2.21%</b>	<b>\$220,938</b>	<b>12.16%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY17 Town Budget**

**DEPT 210 - Police**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Payroll Total	Clothing (Expense)	Contingent Override
PATROLMAN 3	Patrolman	40	0	0		0	0	0	0	0	0	0	60,466
PATROLMAN 4	Patrolman	40	0	0		0	0	0	0	0	0	0	60,466
PERRY, DANIEL	Patrolman	40	54,592	61,600	1/3	6,000	0	0	0	0	67,600	1,000	0
SALISBURY, ANDREW R	Patrolman	40	64,990	68,961	1/4	0	4,827	0	0	1,000	74,788	1,000	0
SOLOV, MATTHEW	Patrolman	40	59,794	66,953	1/4	6,900	6,647	0	0	0	80,500	1,000	0
SUTTON, STEPHEN T.	Patrolman	40	54,592	61,600	1/3	6,000	6,084	0	0	0	73,684	1,000	0
WEBSTER, TIM	Patrolman	40	49,395	56,241	1/2	5,500	4,322	0	0	0	66,063	1,000	0
WHEELER, JASON R	Patrolman	40	64,990	66,953	1/4	0	6,027	0	0	1,000	73,980	1,000	0
WOLF, HANS	Patrolman	40	64,990	66,953	1/4	0	4,686	0	0	0	71,639	1,000	0
WOODWARD, GREGORY	Patrolman	40	54,592	61,600	1/3	6,000	0	0	0	0	67,600	1,000	0
<b>01.210.001.5120 Public Safety</b>			<b>1,863,674</b>	<b>1,921,363</b>		<b>264,737</b>	<b>128,500</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>2,326,800</b>	<b>28,000</b>	<b>181,398</b>
LYNCH, SEAN M	Detective - Patrolman	40	64,990	68,961	1/4	13,792	0	0	0	1,000	83,753	1,000	0
MANGOTT, DARREN S.	Detective-Sergeant	40	78,990	81,376	2/8	20,344	0	0	0	1,000	102,720	1,000	0
WALKUS, BRANDON P	Detective - Patrolman	40	66,940	68,961	1/5	13,792	0	0	0	1,000	83,753	1,000	0
<b>01.210.001.5121 Detectives</b>			<b>210,920</b>	<b>219,298</b>		<b>47,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>270,226</b>	<b>3,000</b>	<b>0</b>
TAYLOR, PATRICK	Court Officer - Patrolman	40	69,618	71,720	1/6	17,930	0	0	0	1,000	90,650	1,000	0
<b>01.210.001.5122 Court Officer</b>			<b>69,618</b>	<b>71,720</b>		<b>17,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>90,650</b>	<b>1,000</b>	<b>0</b>
AKER, CHRIS	Patrolman	40	66,940	68,961	1/5	13,792	0	0	0	0	82,753	1,000	0
HEALEY, PATRICK	Patrolman	40	34,809	35,860	1/6	13,923	0	0	0	0	49,783	1,000	0
<b>01.210.001.5123 School Resource</b>			<b>101,749</b>	<b>104,821</b>		<b>27,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,536</b>	<b>2,000</b>	<b>0</b>
DEROSA, ELIZABETH	Animal Control Off	32	43,291	45,021	3/10	0	0	0	0	0	45,021	600	0
<b>01.210.001.5125 Animal Control</b>			<b>43,291</b>	<b>45,021</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,021</b>	<b>600</b>	<b>0</b>
GLAVIN, JANICE M	Custodian	20	27,432	27,706	1/8 SPEA	0	0	0	150	0	27,856	400	0
<b>01.210.001.5126 Custodial</b>			<b>27,432</b>	<b>27,706</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>27,856</b>	<b>400</b>	<b>0</b>
CROSSING		0	33,133	37,048		0	0	0	0	0	37,048	0	0
<b>01.210.001.5127 Crossing</b>			<b>33,133</b>	<b>37,048</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,048</b>	<b>0</b>	<b>0</b>
HOLIDAY PAY		0	60,801	60,801		0	0	0	0	0	60,801	0	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>	<b>0</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY17 Town Budget**

**DEPT 210 - Police**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	Night Diff	Holiday	Longevity	Misc	Payroll Total	Clothing (Expense)	Contingent Override
OVERTIME		0	441,855	458,355		0	0	0	0	0	458,355	0	32,640
	<b>01.210.001.5130 Overtime</b>		<b>441,855</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>	<b>32,640</b>
OT-METRO LEC		0	10,000	10,000		0	0	0	0	0	10,000	0	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>	<b>0</b>
OT-COMMUNITY EVENTS		0	6,000	6,000		0	0	0	0	0	6,000	0	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>	<b>0</b>
OUT-OF-RANK PAY		0	5,500	5,500		0	0	0	0	0	5,500	0	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>	<b>0</b>
SICK LEAVE INCENTIVE		0	1,000	1,000		0	0	0	0	0	1,000	0	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>	<b>0</b>
SICK/VACATION BUYBACK		0	78,016	0		0	0	0	0	0	0	0	0
	<b>01.210.001.5152 Sick/Vacation Buyback</b>		<b>78,016</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	7,500		0	0	0	0	0	7,500	0	0
	<b>01.210.001.5165 Special Police</b>		<b>7,500</b>	<b>7,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
		0	0	0		0	0	0	0	0	0	0	0
	<b>01.210.001.5199 53rd Payroll</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police Total</b>			<b>3,273,325</b>	<b>3,292,697</b>		<b>391,695</b>	<b>128,500</b>	<b>0</b>	<b>1,850</b>	<b>16,200</b>	<b>3,830,942</b>	<b>36,000</b>	<b>214,038</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number		FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
<b>DEPARTMENT 220 FIRE</b>												
01.220.001.5101	Department Head	\$105,008	\$111,999	\$117,488	\$119,839.00	\$75,577.99	\$119,839	\$129,314	\$9,475	7.90%	\$0	7.90%
01.220.001.5102	Deputy Fire Chief	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.220.001.5110	Secretarial Salaries	\$56,052	\$57,457	\$59,181	\$60,288.00	\$35,281.10	\$59,731	\$59,731	-	0.00%	\$0	0.00%
01.220.001.5120	Public Safety Personnel	\$1,935,718	\$1,987,722	\$2,179,438	\$2,173,730.00	\$1,412,471.30	\$2,355,953	\$2,398,563	\$42,610	1.80%	\$0	1.80%
01.220.001.5128	Career Incentive	\$36,755	\$42,225	\$40,225	\$42,450.00	\$47,650.00	\$44,605	\$57,468	\$12,863	28.83%	\$0	28.83%
01.220.001.5129	Holiday Pay	\$63,881	\$71,160	\$74,579	\$63,581.00	\$17,853.74	\$73,519	\$81,011	\$7,492	10.19%	\$0	10.19%
01.220.001.5130	Overtime	\$81,075	\$79,648	\$116,086	\$121,000.00	\$34,010.10	\$117,000	\$117,000	-	0.00%	\$0	0.00%
01.220.001.5131	OT - Sick Coverage	\$53,073	\$63,436	\$59,010	\$35,000.00	\$52,627.66	\$38,883	\$39,608	\$725	1.86%	\$0	1.86%
01.220.001.5132	OT - Vacation Coverage	\$163,756	\$126,763	\$130,831	\$170,000.00	\$120,924.34	\$196,608	\$196,609	\$1	0.00%	\$0	0.00%
01.220.001.5133	OT - IOD Coverage	\$28,234	\$37,511	\$19,342	\$15,000.00	\$16,781.88	\$17,348	\$17,348	-	0.00%	\$0	0.00%
01.220.001.5134	OT - Training Coverage	\$45,192	\$37,911	\$27,175	\$35,000.00	\$30,587.83	\$40,478	\$41,288	\$810	2.00%	\$0	2.00%
01.220.001.5135	OT - Holiday	\$42,028	\$48,489	\$48,437	\$47,014.00	\$21,150.13	\$54,372	\$55,460	\$1,088	2.00%	\$0	2.00%
01.220.001.5136	OT - Personal Time	\$32,477	\$35,458	\$37,704	\$30,000.00	\$14,708.58	\$34,696	\$35,390	\$694	2.00%	\$0	2.00%
01.220.001.5138	OT - Educational Svcs	\$927	\$3,544	\$6,449	\$4,500.00	\$6,199.39	\$5,204	\$5,308	\$104	1.99%	\$0	1.99%
01.220.001.5139	OT - Other	\$3,684	\$5,717	\$3,489	\$15,000.00	\$6,090.49	\$17,348	\$17,695	\$347	2.00%	\$0	2.00%
01.220.001.5146	OT - Fire Alarm	\$6,911	\$6,492	\$3,578	\$12,000.00	\$4,769.23	\$12,000	\$12,000	-	0.00%	\$0	0.00%
01.220.001.5150	Longevity	\$550	\$550	\$550	\$550.00	\$0.00	\$550	\$550	-	0.00%	\$0	0.00%
01.220.001.5152	Sick/Vacation Buyback	\$37,013	\$600	\$1,400	\$0.00	\$0.00	\$0	\$46,686	\$46,686	0.00%	\$0	0.00%
01.220.001.5183	Emergency Mangement Dir Stipend	\$0	\$0	\$0	\$0.00	\$3,500.00	\$0	\$6,000	\$6,000	0.00%	\$0	0.00%
01.220.001.5184	Mechanic Stipend	\$3,900	\$3,900	\$3,900	\$3,900.00	\$3,900.00	\$3,900	\$3,900	-	0.00%	\$0	0.00%
01.220.001.5185	Scott Air Pack Stipend	\$1,400	\$1,400	\$1,400	\$1,400.00	\$1,400.00	\$1,400	\$1,400	-	0.00%	\$0	0.00%
01.220.001.5199	53rd Payroll	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
<b>001 Payroll Subtotal</b>		<b>\$2,697,642</b>	<b>\$2,721,988</b>	<b>\$2,930,268</b>	<b>\$2,950,252.00</b>	<b>\$1,905,483.76</b>	<b>\$3,193,434</b>	<b>\$3,322,329</b>	<b>\$128,895</b>	<b>4.03%</b>	<b>\$0</b>	<b>5.68%</b>
01.220.002.5155	Uniforms/Clothing Allowance	\$27,633	\$27,935	\$30,465	\$27,200.00	\$2,283.97	\$8,800	\$800	( \$8,000)	( 90.90%)	\$0	( 90.90%)
01.220.002.5210	Electricity	\$29,420	\$30,608	\$33,253	\$23,370.00	\$7,102.24	\$23,370	\$23,370	-	0.00%	\$0	0.00%
01.220.002.5212	Building Heating	\$17,244	\$17,748	\$19,032	\$25,000.00	\$4,371.11	\$25,000	\$20,000	( \$5,000)	( 20.00%)	\$0	( 20.00%)
01.220.002.5243	R&M - Vehicles	\$38,475	\$89,261	\$54,256	\$50,000.00	\$32,346.68	\$50,000	\$55,000	\$5,000	10.00%	\$0	10.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number		FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
01.220.002.5245	R&M - Tools & Equip	\$4,045	\$2,643	\$7,676	\$1,500.00	\$1,441.34	\$1,500	\$4,000	\$2,500	166.66%	\$0	166.66%
01.220.002.5300	Training	\$3,873	\$3,615	\$5,150	\$3,000.00	\$6,757.25	\$3,000	\$5,000	\$2,000	66.66%	\$0	66.66%
01.220.002.5302	Medical Exams/Expenses	\$1,170	\$2,133	\$1,275	\$1,200.00	\$0.00	\$1,200	\$1,200	-	0.00%	\$0	0.00%
01.220.002.5303	IOD Medical Expense	\$5,121	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
Move appropriation to Employee Benefits and Insurance Budget.												
01.220.002.5304	Advertising	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.220.002.5340	Telephone	\$12,897	\$14,005	\$13,611	\$14,000.00	\$7,584.99	\$14,000	\$14,000	-	0.00%	\$0	0.00%
01.220.002.5341	Communications	\$12,256	\$11,018	\$14,790	\$6,000.00	\$2,719.37	\$6,000	\$8,000	\$2,000	33.33%	\$0	33.33%
01.220.002.5345	Postage/Meter	\$486	\$738	\$273	\$450.00	\$392.00	\$450	\$450	-	0.00%	\$0	0.00%
01.220.002.5396	Bldg/Grounds R&M	\$4,175	\$1,909	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.220.002.5420	Office Supplies	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.220.002.5431	Maintenance - Furnishings	\$4,006	\$2,828	\$2,858	\$5,000.00	\$2,447.08	\$5,000	\$5,000	-	0.00%	\$0	0.00%
01.220.002.5450	Custodial Supplies	\$2,314	\$2,459	\$2,112	\$2,500.00	\$1,081.27	\$2,500	\$2,500	-	0.00%	\$0	0.00%
01.220.002.5480	Gas & Oil	\$23,606	\$24,173	\$18,466	\$20,800.00	\$8,138.32	\$20,800	\$20,800	-	0.00%	\$0	0.00%
01.220.002.5546	Computer Hardware/Software	\$9,473	\$9,383	\$6,800	\$7,500.00	\$5,617.24	\$7,500	\$7,500	-	0.00%	\$0	0.00%
01.220.002.5590	Fire Alarm System Supplies	\$3,760	\$1,957	\$155	\$6,000.00	\$2,301.72	\$6,000	\$6,000	-	0.00%	\$0	0.00%
01.220.002.5591	Hoses/Nozzles/Appliances	\$11,891	\$2,102	\$6,504	\$10,000.00	\$2,471.00	\$10,000	\$10,000	-	0.00%	\$0	0.00%
01.220.002.5592	Fire Equipment Supplies	\$12,572	\$10,595	\$15,169	\$10,000.00	\$8,844.26	\$10,000	\$10,000	-	0.00%	\$0	0.00%
01.220.002.5595	Protective Clothing	\$13,159	\$5,774	\$1,425	\$5,000.00	\$222.32	\$5,000	\$5,000	-	0.00%	\$0	0.00%
01.220.002.5724	Public Fire Education	\$1,910	\$1,235	\$3,235	\$1,000.00	\$879.60	\$1,000	\$2,500	\$1,500	150.00%	\$0	150.00%
01.220.002.5730	Dues & Memberships	\$1,880	\$2,659	\$1,434	\$3,000.00	\$2,098.00	\$3,000	\$3,000	-	0.00%	\$0	0.00%
01.220.002.5786	Expense - Miscellaneous	\$0	\$0	\$0	\$400.00	\$400.00	\$400	\$400	-	0.00%	\$0	0.00%
01.220.002.5850	Acquisition of New Equipment	\$9,705	\$3,363	\$8,846	\$8,000.00	\$1,359.20	\$8,000	\$10,000	\$2,000	25.00%	\$0	25.00%
<b>002 Expense Subtotal</b>		<b>\$251,080</b>	<b>\$268,151</b>	<b>\$246,793</b>	<b>\$230,920.00</b>	<b>\$100,858.96</b>	<b>\$212,520</b>	<b>\$214,520</b>	<b>\$2,000</b>	<b>0.94%</b>	<b>\$0</b>	<b>0.94%</b>
<b>DEPARTMENT 220 FIRE</b>		<b>\$2,948,723</b>	<b>\$2,990,139</b>	<b>\$3,177,062</b>	<b>\$3,181,172.00</b>	<b>\$2,006,342.72</b>	<b>\$3,405,954</b>	<b>\$3,536,849</b>	<b>\$130,895</b>	<b>3.84%</b>	<b>\$0</b>	<b>5.39%</b>

# Town of Easton

## Payroll Detail Report

### FY17 Town Budget

#### DEPT# 220 - FIRE

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Payroll Total	Clothing (Expense)	Contingent Override
PARTRIDGE, KEVIN	Chief	40	119,839	129,314	A/12	2,520	0	6,465	0	6,000	144,299	800	0
<b>01.220.001.5101 Department Head</b>			<b>119,839</b>	<b>129,314</b>		<b>2,520</b>	<b>0</b>	<b>6,465</b>	<b>0</b>	<b>6,000</b>	<b>144,299</b>	<b>800</b>	<b>0</b>
DEPUTY CHIEF	Deputy Chief	40	0	0	C/12	0	0	0	0	0	0	0	0
<b>01.220.001.5102 Deputy Fire Chief</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BERGLUND, PAMELA J	Fire Chief Secretary	35	59,731	59,731	5/10	0	0	0	550	0	60,281	0	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>550</b>	<b>0</b>	<b>60,281</b>	<b>0</b>	<b>0</b>
BAKER, THOMAS	Firefighter	42	65,948	67,940	1/4 IAFF	0	0	2,201	0	0	70,141	0	0
BELTRAMINI, JOHN P	Firefighter	42	70,355	72,775	1/6 IAFF	2,380	0	2,201	0	0	77,356	0	0
BLYE, LAWRENCE R	Captain	42	82,293	85,877	3/6 IAFF	0	0	2,598	0	1,300	89,775	0	0
BRENNAN, SCOTT M.	Firefighter	42	70,355	72,775	1/6 IAFF	0	0	2,201	0	0	74,976	0	0
CARROLL, JONATHAN	Firefighter	42	65,948	67,940	1/4 IAFF	1,575	0	2,201	0	0	71,716	0	0
CHUTE, FRED M	Firefighter	42	70,355	72,775	1/6 IAFF	315	0	2,201	0	700	75,991	0	0
CORBETT, GLENN	Firefighter	42	70,355	72,775	1/6 IAFF	2,240	0	2,201	0	1,300	78,516	0	0
DUPUIS, JEFFREY M	Firefighter	42	65,948	69,978	1/4 IAFF	0	0	2,201	0	0	72,179	0	0
DZIALO, JOHN E	Firefighter	42	65,948	76,276	2/4 IAFF	3,570	0	2,201	0	0	82,047	0	0
EATON, MICHAEL	Firefighter	42	0	56,874	1/2 IAFF	4,708	0	2,201	0	0	63,783	0	0
FRALICK, WILLIAM	Firefighter	42	63,949	67,940	1/4 IAFF	1,260	0	2,201	0	0	71,401	0	0
GELLMAN, STEPHEN J.	Firefighter	42	67,804	69,978	1/5 IAFF	0	0	2,201	0	0	72,179	0	0
GOYETTE, SHAWN	Firefighter	42	58,343	67,940	1/4 IAFF	1,575	0	2,201	0	0	71,716	0	0
GREENE, MICHAEL	Lieutenant	42	73,029	82,573	3/5IAFF -	2,975	0	2,382	0	0	87,930	0	0
HOUTH III, GEORGE N.	Firefighter	42	67,804	69,978	1/5 IAFF	3,255	0	2,201	0	700	76,134	0	0
KEEMAN, RONALD M	Captain	42	82,293	79,327	2/6 IAFF	0	0	2,382	0	0	81,709	0	0
LOVELL, KYLE	Firefighter	42	65,662	67,940	1/4 IAFF	945	0	2,201	0	0	71,086	0	0
MACHADO, LAWRENCE	Firefighter	42	58,330	64,353	1/4 IAFF	0	0	2,201	0	0	66,554	0	0
MALONE, EVAN	Lieutenant	42	73,029	85,877	3/6IAFF -	5,500	0	2,382	0	0	93,759	0	0
MCRAE, DAVID M	Firefighter	42	70,355	72,775	1/6 IAFF	0	0	2,201	0	0	74,976	0	0
MILLS, CHRISTOPHER A.	Firefighter	42	67,804	72,775	1/6 IAFF	0	0	2,201	0	0	74,976	0	0
NICHOLSON, THOMAS	Lieutenant	42	75,787	79,327	2/6 IAFF	2,940	0	2,382	0	1,300	85,949	0	0
POWELL, ROBERT	Firefighter	42	63,949	67,940	1/4 IAFF	0	0	2,201	0	0	70,141	0	0

**Town of Easton**  
**Payroll Detail Report**  
**FY17 Town Budget**

**DEPT# 220 - FIRE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Payroll Total	Clothing (Expense)	Contingent Override
RIENDEAU, KYLE	Firefighter	42	65,662	67,940	1/4 IAFF	3,150	0	2,201	0	0	73,291	0	0
SALVE II, RICHARD A.	Firefighter	42	67,804	69,978	1/5 IAFF	5,110	0	2,201	0	0	77,289	0	0
SNOW, CHARLES E	Firefighter	42	65,948	67,940	1/4 IAFF	0	0	2,201	0	0	70,141	0	0
STONE, DARREN T	Firefighter	42	65,948	67,940	1/4 IAFF	0	0	2,201	0	0	70,141	0	0
VAMOSI, TIMOTHY J.	Firefighter	42	67,804	69,978	1/5 IAFF	5,500	0	2,201	0	0	77,679	0	0
WALSH, JAMES E	Captain	42	82,293	85,877	3/6 IAFF	0	0	2,597	0	0	88,474	0	0
WEBSTER, JEFFREY	Captain	42	82,293	85,877	3/6 IAFF	5,500	0	2,597	0	0	93,974	0	0
WELSH, JAMES	Firefighter	42	70,355	72,775	1/6 IAFF	0	0	2,201	0	0	74,976	0	0
WHITE, JOHN J	Firefighter	42	70,355	72,775	1/6 IAFF	2,450	0	2,201	0	0	77,426	0	0
WOLFFE, WILLIAM	Firefighter	42	70,355	72,775	1/6 IAFF	0	0	2,201	0	0	74,976	0	0
<b>01.220.001.5120 Public Safety</b>			<b>2,224,460</b>	<b>2,398,563</b>		<b>54,948</b>	<b>0</b>	<b>74,546</b>	<b>0</b>	<b>5,300</b>	<b>2,533,357</b>	<b>0</b>	<b>0</b>
Overtime		0	117,000	117,000		0	0	0	0	0	117,000	0	0
<b>01.220.001.5130 Overtime</b>			<b>117,000</b>	<b>117,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>0</b>
OT - Sick Coverage		0	38,883	39,608		0	0	0	0	0	39,608	0	0
OT - Sick Coverage		0	0	0		0	0	0	0	0	0	0	0
<b>01.220.001.5131 OT - Sick Coverage</b>			<b>38,883</b>	<b>39,608</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,608</b>	<b>0</b>	<b>0</b>
OT - Vacation Coverage		0	196,608	196,609		0	0	0	0	0	196,609	0	0
<b>01.220.001.5132 OT - Vacation</b>			<b>196,608</b>	<b>196,609</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,609</b>	<b>0</b>	<b>0</b>
OT - IOD Coverage		0	17,348	17,348		0	0	0	0	0	17,348	0	0
<b>01.220.001.5133 OT - IOD Coverage</b>			<b>17,348</b>	<b>17,348</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,348</b>	<b>0</b>	<b>0</b>
OT - Training Coverage		0	40,478	41,288		0	0	0	0	0	41,288	0	0
<b>01.220.001.5134 OT - Training</b>			<b>40,478</b>	<b>41,288</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,288</b>	<b>0</b>	<b>0</b>
OT - Holiday		0	54,372	55,460		0	0	0	0	0	55,460	0	0
<b>01.220.001.5135 OT - Holiday</b>			<b>54,372</b>	<b>55,460</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,460</b>	<b>0</b>	<b>0</b>
OT - Personal Time		0	34,696	35,390		0	0	0	0	0	35,390	0	0
<b>01.220.001.5136 OT - Personal Time</b>			<b>34,696</b>	<b>35,390</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,390</b>	<b>0</b>	<b>0</b>
OT - Educational Svcs		0	5,204	5,308		0	0	0	0	0	5,308	0	0
<b>01.220.001.5138 OT - Educational Svcs</b>			<b>5,204</b>	<b>5,308</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,308</b>	<b>0</b>	<b>0</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY17 Town Budget**

**DEPT# 220 - FIRE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Payroll Total	Clothing (Expense)	Contingent Override
OT - Other		0	17,348	17,695		0	0	0	0	0	17,695	0	0
	<b>01.220.001.5139 OT - Other</b>		<b>17,348</b>	<b>17,695</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,695</b>	<b>0</b>	<b>0</b>
OT - Fire Alarm		0	12,000	12,000		0	0	0	0	0	12,000	0	0
	<b>01.220.001.5146 OT - Fire Alarm</b>		<b>12,000</b>	<b>12,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
Sick/Vacation Buyback		0	0	46,686		0	0	0	0	0	46,686	0	0
	<b>01.220.001.5152 Sick/Vacation Buyback</b>		<b>0</b>	<b>46,686</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,686</b>	<b>0</b>	<b>0</b>
<b>Fire Total</b>			<b>2,937,967</b>	<b>3,172,000</b>		<b>57,468</b>	<b>0</b>	<b>81,011</b>	<b>550</b>	<b>11,300</b>	<b>3,322,329</b>	<b>800</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number		FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
<b>DEPARTMENT 231 AMBULANCE</b>												
01.231.001.5120	Public Safety Personnel	\$131,380	\$170,904	\$184,992	\$238,364.00	\$124,472.93	\$250,113	\$257,696	\$7,583	3.03%	\$0	3.03%
01.231.001.5128	Career Incentive	\$5,320	\$5,500	\$5,500	\$5,500.00	\$5,500.00	\$5,500	\$10,330	\$4,830	87.81%	\$0	87.81%
01.231.001.5129	Holiday Pay	\$0	\$0	\$642	\$7,462.00	\$556.27	\$9,026	\$9,200	\$174	1.92%	\$0	1.92%
01.231.001.5130	Overtime	\$42,659	\$36,447	\$53,701	\$60,000.00	\$13,681.47	\$60,000	\$61,200	\$1,200	2.00%	\$0	2.00%
01.231.001.5134	OT - Training	\$0	\$22,029	\$26,769	\$24,351.00	\$18,807.98	\$28,162	\$28,725	\$563	1.99%	\$0	1.99%
01.231.001.5142	EMT Differential	\$142,025	\$154,925	\$161,291	\$160,150.00	\$99,875.00	\$99,900	\$100,050	\$150	0.15%	\$0	0.15%
01.231.001.5182	ALS Coordinator	\$1,800	\$1,800	\$1,800	\$1,800.00	\$1,800.00	\$1,800	\$1,800	-	0.00%	\$0	0.00%
01.231.001.5183	EMS Training Coordinator	\$1,800	\$1,800	\$1,800	\$1,800.00	\$1,800.00	\$1,800	\$1,800	-	0.00%	\$0	0.00%
01.231.001.5186	Infectious Control Officer	\$700	\$700	\$700	\$700.00	\$700.00	\$700	\$700	-	0.00%	\$0	0.00%
01.231.001.5199	53rd Payroll	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
<b>001 Payroll Subtotal</b>		<b>\$325,685</b>	<b>\$394,106</b>	<b>\$437,198</b>	<b>\$500,127.00</b>	<b>\$267,193.65</b>	<b>\$457,001</b>	<b>\$471,501</b>	<b>\$14,500</b>	<b>3.17%</b>	<b>\$0</b>	<b>52.53%</b>
01.231.002.5155	Uniforms/Clothing Allowance	\$1,600	\$1,600	\$1,899	\$3,200.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.231.002.5243	R&M - Vehicles	\$3,516	\$16,294	\$30,701	\$8,900.00	\$21,009.85	\$8,900	\$12,000	\$3,100	34.83%	\$0	34.83%
01.231.002.5300	Training	\$2,500	\$300	\$1,020	\$2,000.00	\$0.00	\$2,000	\$2,000	-	0.00%	\$0	0.00%
01.231.002.5306	Ambulance Billing Fee	\$35,758	\$41,205	\$39,032	\$33,000.00	\$22,357.59	\$41,000	\$41,000	-	0.00%	\$0	0.00%
01.231.002.5319	Medical Director	\$7,500	\$7,500	\$7,500	\$7,500.00	\$0.00	\$7,500	\$7,500	-	0.00%	\$0	0.00%
01.231.002.5341	Communications	\$929	\$2,600	\$6,626	\$2,500.00	\$0.00	\$2,500	\$2,500	-	0.00%	\$0	0.00%
01.231.002.5480	Gas & Oil	\$21,476	\$22,020	\$18,467	\$20,800.00	\$7,398.36	\$20,800	\$20,800	-	0.00%	\$0	0.00%
01.231.002.5500	Medical Supplies	\$26,503	\$38,298	\$40,899	\$27,000.00	\$30,677.74	\$37,000	\$40,000	\$3,000	8.10%	\$0	8.10%
01.231.002.5582	Training Supplies	\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$1,000	\$1,000	0.00%	\$0	0.00%
01.231.002.5732	Licensing Fee	\$2,100	\$2,100	\$2,100	\$2,100.00	\$1,200.00	\$2,100	\$2,100	-	0.00%	\$0	0.00%
01.231.002.5850	Acquisition of New Equipment	\$0	\$1,843	\$0	\$0.00	\$0.00	\$0	\$2,500	\$2,500	0.00%	\$0	0.00%
<b>002 Expense Subtotal</b>		<b>\$101,883</b>	<b>\$133,762</b>	<b>\$148,247</b>	<b>\$107,000.00</b>	<b>\$82,643.54</b>	<b>\$121,800</b>	<b>\$131,400</b>	<b>\$9,600</b>	<b>7.88%</b>	<b>\$0</b>	<b>7.88%</b>
<b>DEPARTMENT 231 AMBULANCE</b>		<b>\$427,569</b>	<b>\$527,869</b>	<b>\$585,445</b>	<b>\$607,127.00</b>	<b>\$349,837.19</b>	<b>\$578,801</b>	<b>\$602,901</b>	<b>\$24,100</b>	<b>4.16%</b>	<b>\$0</b>	<b>43.13%</b>

# Town of Easton

## Payroll Detail Report

### FY17 Town Budget

**DEPT# 231 - AMBULANCE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Payroll Total	Clothing (Expense)	Contingent Override
GRIFFIN, TIMOTHY P.	Lieutenant	42	73,029	76,276	2/5 IAFF	5,500	3,450	2,597	0	0	87,823	0	0
HEALEY, JASON	Firefighter	42	58,330	56,706	1/3 IAFF	2,415	3,450	2,201	0	0	64,772	0	0
MCCORMICK, JOHN	Firefighter	42	58,330	64,353	1/4 IAFF	2,415	3,450	2,201	0	0	72,419	0	0
MEDEIROS, TIAGO	Firefighter	42	54,424	60,361	1/3 IAFF	0	3,450	2,201	0	0	66,012	0	0
Vacancy 1	Firefighter	42	0	0	1/1 IAFF	0	0	0	0	0	0	0	0
Vacancy 2	Firefighter	42	0	0		0	0	0	0	0	0	0	0
Vacancy 3	Firefighter	42	0	0		0	0	0	0	0	0	0	0
Vacancy 4	Firefighter	42	0	0		0	0	0	0	0	0	0	0
<b>01.231.001.5120 Public Safety</b>			<b>244,113</b>	<b>257,696</b>		<b>10,330</b>	<b>13,800</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>291,026</b>	<b>0</b>	<b>0</b>
OVERTIME		0	60,000	61,200		0	0	0	0	0	61,200	0	0
<b>01.231.001.5130 Overtime</b>			<b>60,000</b>	<b>61,200</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,200</b>	<b>0</b>	<b>0</b>
OT - TRAINING		0	28,162	28,725		0	0	0	0	0	28,725	0	0
<b>01.231.001.5134 OT - Training</b>			<b>28,162</b>	<b>28,725</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,725</b>	<b>0</b>	<b>0</b>
BAKER, THOMAS	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
BELTRAMINI, JOHN P	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0	0
BLYE, LAWRENCE R	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0	0
BRENNAN, SCOTT M.	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
CARROLL, JONATHAN	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
CHUTE, FRED M	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0	0
CORBETT, GLENN	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0	0
DEPUTY CHIEF	Deputy	0	0	0		0	0	0	0	0	0	0	0
DUPUIS, JEFFREY M	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	1,800	5,250	0	0
DZIALO, JOHN E	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
EATON, MICHAEL	Firefighter	0	0	0	1/2 IAFF	0	3,450	0	0	0	3,450	0	0
FRALICK, WILLIAM	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0	0
GELLMAN, STEPHEN J.	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
GOYETTE, SHAWN	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
GREENE, MICHAEL	Firefighter	0	0	0	2/4 IAFF	0	3,450	0	0	0	3,450	0	0
HOUTH III, GEORGE N.	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0

# Town of Easton

## Payroll Detail Report

### FY17 Town Budget

**DEPT# 231 - AMBULANCE**

Name	Job Description	Hours	Prior Yr Salary	Proposed Salary	Grade/ Step	Career Incentive	EMT Stipend	Holiday	Longevity	Misc	Payroll Total	Clothing (Expense)	Contingent Override
KEEMAN, RONALD M	Lieutenant	0	0	0	2/6 IAFF	0	800	0	0	0	800	0	0
LOVELL, KYLE	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0	0
MACHADO, LAWRENCE	Firefighter	0	0	0	1/2 IAFF	0	3,450	0	0	0	3,450	0	0
MALONE, EVAN	Firefighter	0	0	0	2/4 IAFF	0	3,450	0	0	1,800	5,250	0	0
MCRAE, DAVID M	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0	0
MILLS, CHRISTOPHER A.	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
NICHOLSON, THOMAS	Lieutenant	0	0	0	2/6 IAFF	0	800	0	0	0	800	0	0
PARTRIDGE, KEVIN	Chief	0	0	0	15/8	0	0	0	0	0	0	0	0
POWELL, ROBERT	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0	0
RIENDEAU, KYLE	Firefighter	0	0	0	1/3 IAFF	0	3,450	0	0	0	3,450	0	0
SALVE II, RICHARD A.	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	700	4,150	0	0
SNOW, CHARLES E	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
STONE, DARREN T	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
VACANCY 1	Firefighter	0	0	0	1/1 IAFF	0	0	0	0	0	0	0	0
VACANCY 2	Firefighter	0	0	0	1/1 IAFF	0	0	0	0	0	0	0	0
VACANCY 3	Firefighter	0	0	0	1/1 IAFF	0	0	0	0	0	0	0	0
VACANCY 4	Firefighter	0	0	0	1/1 IAFF	0	0	0	0	0	0	0	0
VAMOSI, TIMOTHY J.	Firefighter	0	0	0	1/4 IAFF	0	3,450	0	0	0	3,450	0	0
WALSH, JAMES E	Captain	0	0	0	3/6 IAFF	0	800	0	0	0	800	0	0
WEBSTER, JEFFREY	Captain	0	0	0	3/6 IAFF	0	800	0	0	0	800	0	0
WELSH, JAMES	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0	0
WHITE, JOHN J	Firefighter	0	0	0	1/6 IAFF	0	1,850	0	0	0	1,850	0	0
WOLFFE, WILLIAM	Firefighter	0	0	0	1/6 IAFF	0	800	0	0	0	800	0	0
<b>01.231.001.5142 EMT Differential</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>86,250</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>90,550</b>	<b>0</b>	<b>0</b>
<b>Ambulance Total</b>			<b>332,275</b>	<b>347,621</b>		<b>10,330</b>	<b>100,050</b>	<b>9,200</b>	<b>0</b>	<b>4,300</b>	<b>471,501</b>	<b>0</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number	FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
<b>DEPARTMENT 305 SCHOOL DEPARTMENT</b>											
01.305.002.5000 School Operating Budget	33,721,567	35,210,686	36,727,461	36,799,137.00	17,497,696.00	38,157,137	\$38,924,060	\$766,923	2.00%	2,238,000	7.87%
2017 Request reflects 2% increase recommended by Town Administrator, which may differ from amount actually requested by the School Department..											
<b>002 Expense Subtotal</b>	<b>\$33,721,567</b>	<b>\$35,210,686</b>	<b>\$36,727,461</b>	<b>\$36,799,137.00</b>	<b>\$17,497,696.00</b>	<b>\$38,157,137</b>	<b>\$38,924,060</b>	<b>\$766,923</b>	<b>2.00%</b>	<b>\$2,238,000</b>	<b>7.87%</b>
<b>DEPARTMENT 305 SCHOOL DEPARTMENT</b>	<b>\$33,721,567</b>	<b>\$35,210,686</b>	<b>\$36,727,461</b>	<b>\$36,799,137.00</b>	<b>\$17,497,696.00</b>	<b>\$38,157,137</b>	<b>\$38,924,060</b>	<b>\$766,923</b>	<b>2.00%</b>	<b>\$2,238,000</b>	<b>7.87%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number	FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
<b>DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL</b>											
01.310.002.5320 Southeastern Regional School	\$698,795	\$626,802	\$592,575	\$592,576.00	\$352,934.00	\$706,492	\$822,774	\$116,282	16.45%	\$0	16.45%
Estimated amount based on discussion with Regional School. Actual request has not been finalized.											
<b>002 Expense Subtotal</b>	<b>\$698,795</b>	<b>\$626,802</b>	<b>\$592,575</b>	<b>\$592,576.00</b>	<b>\$352,934.00</b>	<b>\$706,492</b>	<b>\$822,774</b>	<b>\$116,282</b>	<b>16.45%</b>	<b>\$0</b>	<b>16.45%</b>
<b>DEPARTMENT 310 SOUTHEASTERN REGIONAL SCHOOL</b>	<b>\$698,795</b>	<b>\$626,802</b>	<b>\$592,575</b>	<b>\$592,576.00</b>	<b>\$352,934.00</b>	<b>\$706,492</b>	<b>\$822,774</b>	<b>\$116,282</b>	<b>16.45%</b>	<b>\$0</b>	<b>16.45%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number		FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
<b>DEPARTMENT 400 DPW ADMINISTRATION</b>												
01.400.001.5101	Department Head	\$114,765	\$122,347	\$126,018	\$126,019.00	\$77,090.80	\$129,314	\$131,893	\$2,579	1.99%	\$0	1.99%
01.400.001.5103	DPW Operations Mgr	\$100,186	\$102,697	\$105,778	\$105,779.00	\$63,060.20	\$105,779	\$105,779	-	0.00%	\$0	0.00%
01.400.001.5105	GIS Manager	\$69,380	\$73,962	\$79,229	\$79,229.00	\$35,807.53	\$79,229	\$87,158	\$7,929	10.00%	\$0	10.00%
01.400.001.5130	Overtime	\$1,222	\$0	\$0	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%	\$0	0.00%
01.400.001.5150	Longevity	\$800	\$800	\$800	\$800.00	\$500.00	\$850	\$850	-	0.00%	\$0	0.00%
01.400.001.5151	Sick Leave Incentive	\$7,500	\$7,000	\$9,000	\$7,000.00	\$0.00	\$7,000	\$7,000	-	0.00%	\$0	0.00%
01.400.001.5166	Internship Program	\$0	\$12,548	\$10,200	\$10,000.00	\$4,995.00	\$10,000	\$10,000	-	0.00%	\$0	0.00%
01.400.001.5168	Civil Engineer	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.400.001.5199	53rd Payroll	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
<b>001 Payroll Subtotal</b>		<b>\$293,853</b>	<b>\$319,356</b>	<b>\$331,026</b>	<b>\$329,827.00</b>	<b>\$181,453.53</b>	<b>\$333,172</b>	<b>\$343,680</b>	<b>\$10,508</b>	<b>3.15%</b>	<b>\$0</b>	<b>27.75%</b>
01.400.002.5155	Uniforms/Clothing Allowance	\$4,812	\$1,652	\$1,372	\$1,300.00	\$1,300.00	\$1,300	\$1,300	-	0.00%	\$0	0.00%
01.400.002.5211	Electricity - Street Lights	\$169,845	\$136,692	\$93,162	\$107,982.00	\$42,186.42	\$107,898	\$107,898	-	0.00%	\$0	0.00%
01.400.002.5240	R&M - Office Equipment	\$3,207	\$750	\$814	\$4,000.00	\$481.75	\$2,000	\$2,000	-	0.00%	\$0	0.00%
01.400.002.5244	Computer Hardware/Software	\$0	\$15,000	\$17,121	\$20,000.00	\$15,507.44	\$20,000	\$20,000	-	0.00%	\$0	0.00%
01.400.002.5245	R&M - Tools & Equip	\$116	\$0	\$326	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%	\$0	0.00%
01.400.002.5300	Training	\$2,337	\$4,516	\$3,993	\$4,500.00	\$263.40	\$4,500	\$4,500	-	0.00%	\$0	0.00%
01.400.002.5301	Consulting Services	\$15,008	\$6,034	\$5,579	\$10,000.00	\$0.00	\$10,000	\$10,000	-	0.00%	\$0	0.00%
01.400.002.5302	Medical Exams/Expenses	\$1,165	\$1,330	\$2,075	\$1,500.00	\$580.00	\$1,500	\$1,500	-	0.00%	\$0	0.00%
01.400.002.5304	Advertising	\$1,540	\$4,243	\$1,764	\$2,500.00	\$552.24	\$2,500	\$2,500	-	0.00%	\$0	0.00%
01.400.002.5316	R&M/Monitoring - Landfill	\$44,142	\$54,839	\$53,873	\$60,000.00	\$16,632.21	\$60,000	\$60,000	-	0.00%	\$0	0.00%
01.400.002.5340	Telephone	\$8,072	\$10,628	\$15,266	\$8,000.00	\$8,573.62	\$9,705	\$8,000	( \$1,705)	( 17.56%)	\$0	( 17.56%)
01.400.002.5345	Postage/Meter	\$154	\$185	\$166	\$400.00	\$94.71	\$400	\$400	-	0.00%	\$0	0.00%
01.400.002.5388	Security	\$426	\$426	\$504	\$500.00	\$194.00	\$500	\$500	-	0.00%	\$0	0.00%
01.400.002.5420	Office Supplies	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.400.002.5480	Gas & Oil	\$3,717	\$3,232	\$2,882	\$3,000.00	\$1,161.01	\$3,000	\$3,000	-	0.00%	\$0	0.00%
01.400.002.5534	Engineering Supplies	\$28	\$1,403	\$312	\$3,000.00	\$364.92	\$3,000	\$3,000	-	0.00%	\$0	0.00%
01.400.002.5730	Dues & Memberships	\$921	\$1,225	\$1,251	\$1,000.00	\$838.75	\$1,000	\$1,000	-	0.00%	\$0	0.00%
01.400.002.5782	Expense - Dept Head	\$373	\$942	\$1,817	\$1,000.00	\$1,487.56	\$1,000	\$1,000	-	0.00%	\$0	0.00%
<b>002 Expense Subtotal</b>		<b>\$255,869</b>	<b>\$243,106</b>	<b>\$202,285</b>	<b>\$229,682.00</b>	<b>\$90,218.03</b>	<b>\$229,303</b>	<b>\$227,598</b>	<b>( \$1,705)</b>	<b>( 0.74%)</b>	<b>\$0</b>	<b>( 0.74%)</b>
<b>DEPARTMENT 400 DPW ADMINISTRATION</b>		<b>\$549,723</b>	<b>\$562,462</b>	<b>\$533,312</b>	<b>\$559,509.00</b>	<b>\$271,671.56</b>	<b>\$562,475</b>	<b>\$571,278</b>	<b>\$8,803</b>	<b>1.56%</b>	<b>\$0</b>	<b>16.13%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY17 Town Budget**

<b>DEPT # 400 - DPW ADMINISTRATION</b>										
<b>Name</b>	<b>Job Description</b>	<b>Hours</b>	<b>Prior Yr Salary</b>	<b>Proposed Salary</b>	<b>Gr/Step</b>	<b>Longevity</b>	<b>Misc</b>	<b>Payroll Total</b>	<b>Clothing (Expense)</b>	<b>Contingent Override</b>
FIELD, DAVID J.	DPW Director	40	129,314	131,893	A-13	350	0	132,243	500	0
<b>01.400.001.5101 Department Head</b>			<b>129,314</b>	<b>131,893</b>		<b>350</b>	<b>0</b>	<b>132,243</b>	<b>500</b>	<b>0</b>
GOULET, MAURICE G	DPW Operations Mngr	40	105,779	105,779	12/10	500	0	106,279	800	0
<b>01.400.001.5103 DPW Operations Mgr</b>			<b>105,779</b>	<b>105,779</b>		<b>500</b>	<b>0</b>	<b>106,279</b>	<b>800</b>	<b>0</b>
EDWARDS, ADRIENNE M	GIS/CAD Specialist	40	79,229	0		0	0	0	0	0
SCOTT, LEON	GIS Manager	40	0	87,158	9/9	0	0	87,158	0	0
<b>01.400.001.5105 GIS Manager</b>			<b>79,229</b>	<b>87,158</b>		<b>0</b>	<b>0</b>	<b>87,158</b>	<b>0</b>	<b>0</b>
OVERTIME	Overtime		1,000	1,000		0	0	1,000	0	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>	<b>0</b>
SICK LEAVE INCENTIVE	Sick Leave Incentive		7,000	7,000		0	0	7,000	0	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>	<b>0</b>
INTERNSHIP PROGRAM	Internship Program		10,000	10,000		0	0	10,000	0	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>	<b>0</b>
Vacant	Civil Engineer	40	0	0	10/5	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>0</b>
<b>DPW Administration Total</b>			<b>332,322</b>	<b>342,830</b>		<b>850</b>	<b>0</b>	<b>343,680</b>	<b>1,300</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number		FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
<b>DEPARTMENT 420 HIGHWAY DIVISION</b>												
01.420.001.5106	Highway Foreman	\$68,999	\$76,502	\$81,949	\$81,950.00	\$48,854.76	\$81,950	\$81,950	-	0.00%	\$0	0.00%
01.420.001.5112	Public Works Personnel	\$511,161	\$582,666	\$603,394	\$624,528.00	\$376,970.55	\$631,636	\$663,487	\$31,851	5.04%	\$0	5.04%
01.420.001.5130	Overtime	\$15,560	\$13,827	\$39,210	\$25,000.00	\$33,501.07	\$25,000	\$25,000	-	0.00%	\$0	0.00%
01.420.001.5141	Class Differential	\$383	\$215	\$0	\$250.00	\$286.96	\$250	\$250	-	0.00%	\$0	0.00%
01.420.001.5150	Longevity	\$2,300	\$2,050	\$1,550	\$2,050.00	\$1,050.00	\$1,500	\$2,400	\$900	60.00%	\$0	60.00%
01.420.001.5199	53rd Payroll	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
<b>001 Payroll Subtotal</b>		<b>\$598,404</b>	<b>\$675,261</b>	<b>\$726,105</b>	<b>\$733,778.00</b>	<b>\$460,663.34</b>	<b>\$740,336</b>	<b>\$773,087</b>	<b>\$32,751</b>	<b>4.42%</b>	<b>\$0</b>	<b>11.52%</b>
01.420.002.5155	Uniforms/Clothing Allowance	\$9,242	\$6,615	\$9,761	\$8,800.00	\$7,800.00	\$9,300	\$8,800	( \$500)	( 5.37%)	\$0	( 5.37%)
01.420.002.5242	Crack Sealing	\$1,332	\$0	\$0	\$5,000.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.420.002.5243	R&M - Vehicles	\$101,042	\$83,617	\$98,443	\$90,000.00	\$80,248.77	\$90,000	\$90,000	-	0.00%	\$0	0.00%
01.420.002.5245	R&M - Tools & Equip	\$1,248	\$3,157	\$4,752	\$2,250.00	\$857.56	\$2,800	\$2,800	-	0.00%	\$0	0.00%
01.420.002.5246	R&M - Radio	\$6,443	\$341	\$162	\$500.00	\$4,220.60	\$500	\$500	-	0.00%	\$0	0.00%
01.420.002.5249	Traffic Marking	\$71,147	\$139	\$10,379	\$40,000.00	\$22,203.79	\$40,000	\$40,000	-	0.00%	\$0	0.00%
01.420.002.5250	R&M - Traffic Signals	\$0	\$0	\$3,887	\$2,000.00	\$0.00	\$2,000	\$2,000	-	0.00%	\$0	0.00%
01.420.002.5271	Rental Equipment	\$1,135	\$6,556	\$4,364	\$1,500.00	\$535.00	\$1,500	\$1,500	-	0.00%	\$0	0.00%
01.420.002.5291	R&M - Sidewalks	\$2,888	\$4,824	\$4,072	\$5,000.00	\$2,330.71	\$5,000	\$5,000	-	0.00%	\$0	0.00%
01.420.002.5300	Training	\$240	\$630	\$2,282	\$500.00	\$706.00	\$500	\$500	-	0.00%	\$0	0.00%
01.420.002.5305	Police Details	\$19,321	\$26,595	\$11,388	\$20,000.00	\$5,115.02	\$20,000	\$20,000	-	0.00%	\$0	0.00%
01.420.002.5323	Storm Water Permit Compliance	\$0	\$0	\$0	\$0.00	\$0.00	\$35,000	\$35,000	-	0.00%	\$0	0.00%
New item for ongoing expenses previously requested in the captal budget.												
01.420.002.5340	Telephone	\$1,017	\$747	\$1,069	\$500.00	\$358.68	\$500	\$500	-	0.00%	\$0	0.00%
01.420.002.5383	Disposal of Tires	\$174	\$468	\$150	\$300.00	\$191.50	\$300	\$300	-	0.00%	\$0	0.00%
01.420.002.5390	Catch Basin Cleaning	\$2,087	\$6,542	\$4,183	\$5,000.00	\$2,012.81	\$5,000	\$5,000	-	0.00%	\$0	0.00%
01.420.002.5480	Gas & Oil	\$35,120	\$38,285	\$36,883	\$32,000.00	\$14,746.66	\$32,000	\$32,000	-	0.00%	\$0	0.00%
01.420.002.5530	Concrete/Ashpalt	\$43,475	\$41,451	\$31,501	\$45,000.00	\$17,994.73	\$45,000	\$45,000	-	0.00%	\$100,000	222.22%
01.420.002.5531	Stone/Sand/Gravel	\$4,713	\$8,169	\$4,752	\$5,000.00	\$4,499.59	\$5,000	\$5,000	-	0.00%	\$0	0.00%
01.420.002.5532	Pipes & Grates	\$7,229	\$7,630	\$3,925	\$5,000.00	\$3,628.13	\$5,000	\$5,000	-	0.00%	\$0	0.00%
01.420.002.5533	Guard Rails	\$4,087	\$1,910	\$0	\$5,000.00	\$548.59	\$5,000	\$5,000	-	0.00%	\$0	0.00%

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number	FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff	
01.420.002.5535	DPW Hardware Supplies	\$3,786	\$2,393	\$4,097	\$3,750.00	\$1,878.29	\$3,750	\$3,750	-	0.00%	\$0	0.00%
01.420.002.5536	Tools/Small Equipment	\$2,901	\$4,221	\$4,009	\$5,000.00	\$3,527.84	\$5,000	\$5,000	-	0.00%	\$0	0.00%
01.420.002.5537	Signs	\$2,717	\$8,445	\$10,862	\$24,000.00	\$3,431.64	\$24,000	\$24,000	-	0.00%	\$0	0.00%
01.420.002.5595	Protective Clothing	\$1,053	\$2,021	\$1,761	\$1,600.00	\$1,902.47	\$1,600	\$1,600	-	0.00%	\$0	0.00%
01.420.002.5710	Travel	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	0.00%	\$0	0.00%	
01.420.002.5716	Meal Allowances	\$57	\$0	\$126	\$550.00	\$60.00	\$550	\$550	-	0.00%	\$0	0.00%
01.420.002.5730	Dues & Memberships	\$25	\$50	\$0	\$200.00	\$230.00	\$200	\$200	-	0.00%	\$0	0.00%
01.420.002.5731	Licenses	\$285	\$390	\$210	\$750.00	\$60.00	\$750	\$750	-	0.00%	\$0	0.00%
01.420.002.5850	Acquisition of New Equipment	\$1,000	\$1,000	\$1,000	\$1,000.00	\$0.00	\$1,000	\$1,000	-	0.00%	\$0	0.00%
<b>002 Expense Subtotal</b>		<b>\$323,772</b>	<b>\$256,204</b>	<b>\$254,025</b>	<b>\$310,200.00</b>	<b>\$179,088.38</b>	<b>\$341,250</b>	<b>\$340,750</b>	<b>( \$500)</b>	<b>( 0.14%)</b>	<b>\$100,000</b>	<b>29.15%</b>
<b>DEPARTMENT 420 HIGHWAY DIVISION</b>		<b>\$922,176</b>	<b>\$931,465</b>	<b>\$980,130</b>	<b>\$1,043,978.00</b>	<b>\$639,751.72</b>	<b>\$1,081,586</b>	<b>\$1,113,837</b>	<b>\$32,251</b>	<b>2.98%</b>	<b>\$100,000</b>	<b>17.08%</b>

**Town of Easton**  
**Payroll Detail Report**  
**FY17 Town Budget**

<b>DEPT # 420 - HIGHWAY DIVISION</b>										
<b>Name</b>	<b>Job Description</b>	<b>Hours</b>	<b>Prior Yr Salary</b>	<b>Proposed Salary</b>	<b>Gr/Step</b>	<b>Longevity</b>	<b>Misc</b>	<b>Payroll Total</b>	<b>Clothing (Expense)</b>	<b>Contingent Override</b>
CONCEISON, JAMES J.	Highway Supervisor	40	81,950	81,950	10/5	350	0	82,300	800	0
<b>01.420.001.5106 Highway Foreman</b>			<b>81,950</b>	<b>81,950</b>		<b>350</b>	<b>0</b>	<b>82,300</b>	<b>800</b>	<b>0</b>
BARRETT, DAVID E	DPW Sign Maint Tech	40	0	0	4/9 SPEA	0	0	0	0	0
CUZZI, JOHN	DPW Special Equip Operator	40	60,310	63,948	4/6 SPEA	250	0	64,198	800	0
DECOUTO, MARK C.	DPW Sign Maint. Tech.	40	65,196	66,500	4/7 SPEA	250	0	66,750	800	0
GILL, RICHARD	DPW Special Equip Operator	40	56,243	59,704	3/5 SPEA	250	0	59,954	800	0
LORDAN, PATRICK D.	DPW Mechanic	40	74,065	75,546	7/8 SPEA	250	0	75,796	800	0
LUKE, JAMES J.	DPW Mechanic	40	71,213	75,546	7/8 SPEA	250	0	75,796	800	0
MEADE, ROBERT T.	DPW Heavy Equip Operator	40	69,809	71,205	5/8 SPEA	300	0	71,505	800	0
PIANTEDOSI, MARK	DPW Special Equipment	40	53,593	58,842	4/3 SPEA	0	0	58,842	800	0
PUCILLO, JOSEPH R	DPW Heavy Equip Operator	40	72,604	74,056	5/9 SPEA	500	0	74,556	800	0
ROWSE, DANIEL	DPW Special Equip Operator	40	55,727	59,070	4/4 SPEA	0	0	59,070	800	0
RYAN, CHRISTOPHER	DPW Special Equip. Operator	40	55,727	59,070	4/4 SPEA	0	0	59,070	800	0
Vacant	DPW Special Equip. Operator		0	0	4/1 SPEA	0	0	0	0	0
<b>01.420.001.5112 Public Works</b>			<b>634,487</b>	<b>663,487</b>		<b>2,050</b>	<b>0</b>	<b>665,537</b>	<b>8,000</b>	<b>0</b>
OVERTIME	Overtime		25,000	25,000		0	0	25,000	0	0
<b>01.420.001.5130 Overtime</b>			<b>25,000</b>	<b>25,000</b>		<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
CLASS DIFFERENTIAL	s Differential		250	250		0	0	250	0	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>0</b>
<b>Highway Division Total</b>			<b>741,687</b>	<b>770,687</b>		<b>2,400</b>	<b>0</b>	<b>773,087</b>	<b>8,800</b>	<b>0</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number		FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff
<b>DEPARTMENT 910 EMPLOYEE BENEFITS &amp; INSURANCE</b>												
01.910.002.5302	Police IOD Medical Exp	\$0	\$40,758	\$5,535	\$20,000.00	\$6,940.82	\$25,000	\$25,000	-	0.00%	\$0	0.00%
01.910.002.5303	Fire IOD Medical Expense	\$0	\$48,587	\$7,295	\$15,000.00	\$5,527.29	\$25,000	\$25,000	-	0.00%	\$0	0.00%
01.910.002.5322	Tuition	\$1,377	\$3,409	\$3,493	\$0.00	\$3,735.04	\$0	-	-	0.00%	\$0	0.00%
01.910.002.5690	County Retirement Assmt	\$2,811,958	\$2,973,871	\$3,093,467	\$3,093,467.00	\$3,494,709.00	\$3,494,713	\$3,751,909	\$257,196	7.35%	\$0	7.35%
Reflects early pay discount.												
01.910.002.5691	Non-Contributory Pension	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
01.910.002.5692	Medicare - Town Share	\$143,497	\$153,083	\$169,050	\$170,000.00	\$113,713.62	\$170,000	\$190,000	\$20,000	11.76%	\$0	11.76%
01.910.002.5693	Medicare - School Share	\$364,689	\$390,016	\$410,281	\$420,000.00	\$196,614.02	\$440,000	\$455,000	\$15,000	3.40%	\$0	3.40%
01.910.002.5729	Exec Loss Control Committee	\$1,050	\$596	\$90	\$2,500.00	\$0.00	\$2,500	\$2,500	-	0.00%	\$0	0.00%
01.910.002.5738	Health Ins - Town Retirees	\$260,263	\$603,103	\$617,148	\$614,342.00	\$387,131.15	\$584,342	\$625,246	\$40,904	7.00%	\$0	7.00%
01.910.002.5739	Health Ins - School Retirees	\$508,082	\$1,251,973	\$1,303,006	\$1,359,145.00	\$960,128.59	\$1,294,145	\$1,384,735	\$90,590	6.99%	\$0	6.99%
01.910.002.5740	Health Ins - Town Share	\$1,852,430	\$1,599,765	\$1,703,029	\$1,738,061.00	\$872,234.10	\$1,673,061	\$1,790,175	\$117,114	6.99%	\$40,500	9.42%
01.910.002.5741	Health Ins - School Share	\$4,367,933	\$3,809,579	\$4,014,514	\$3,947,377.00	\$2,099,255.10	\$3,772,377	\$4,036,443	\$264,066	6.99%	\$170,100	11.50%
01.910.002.5742	General Ins - Town Share	\$216,339	\$206,394	\$228,872	\$220,000.00	\$227,614.07	\$230,000	\$235,000	\$5,000	2.17%	\$0	2.17%
01.910.002.5743	General Ins - School Share	\$164,637	\$174,825	\$179,296	\$185,000.00	\$161,034.43	\$190,000	\$170,000	( \$20,000)	( 10.52%)	\$0	( 10.52%)
01.910.002.5744	Workers Comp Ins - Town	\$105,335	\$79,953	\$31,406	\$35,000.00	\$60,324.81	\$70,000	\$70,000	-	0.00%	\$0	0.00%
01.910.002.5745	Workers Comp Ins - School	\$182,625	\$157,234	\$114,643	\$140,000.00	\$159,719.92	\$140,000	\$160,000	\$20,000	14.28%	\$0	14.28%
01.910.002.5798	Reserve for Union Pay Increase	\$0	\$0	\$0	\$0.00	\$0.00	\$39,059	\$40,000	\$941	2.40%	\$0	2.40%
Fire Dept Contract.												
01.910.002.5799	Reserve for Nonunion Salary In	\$0	\$0	\$0	\$0.00	\$0.00	\$0	-	-	0.00%	\$0	0.00%
<b>002 Expense Subtotal</b>		<b>\$10,980,219</b>	<b>\$11,493,153</b>	<b>\$11,881,132</b>	<b>\$11,959,892.00</b>	<b>\$8,748,681.96</b>	<b>\$12,150,197</b>	<b>\$12,961,008</b>	<b>\$810,811</b>	<b>6.67%</b>	<b>\$210,600</b>	<b>8.40%</b>
<b>DEPARTMENT 910 EMPLOYEE BENEFITS &amp; INSURANCE</b>		<b>\$10,980,219</b>	<b>\$11,493,153</b>	<b>\$11,881,132</b>	<b>\$11,959,892.00</b>	<b>\$8,748,681.96</b>	<b>\$12,150,197</b>	<b>\$12,961,008</b>	<b>\$810,811</b>	<b>6.67%</b>	<b>\$210,600</b>	<b>8.40%</b>

**Town of Easton**  
**Budget Detail - Departmental Requests**  
**FY17 Town Budget**

Department/Account Number	FY2013 Expended	FY2014 Expended	FY2015 Expended	FY2015 Approp	FY2016 YTD Exp	FY2016 Approp	FY2017 Requested	Diff FY2017- FY2016	% Diff	Contingent Override	% Diff	
<b>DEPARTMENT 920 OTHER GENERAL GOVERNMENT</b>												
01.920.002.5231	Rockery Utilities	\$127	\$221	\$210	\$500.00	\$104.06	\$500	\$500	-	0.00%	\$0	0.00%
01.920.002.5318	Audit & Acctg Services	\$26,500	\$29,500	\$30,500	\$29,000.00	\$20,000.00	\$38,500	\$34,000	( \$4,500)	( 11.68%)	\$0	( 11.68%)
01.920.002.5321	Bristol Cty Agricultural Sch	\$4,851	\$5,151	\$6,868	\$7,000.00	\$4,792.50	\$4,800	\$7,000	\$2,200	45.83%	\$0	45.83%
01.920.002.5345	Postage/Meter	\$31,877	\$37,762	\$40,779	\$40,000.00	\$18,757.67	\$40,000	\$42,000	\$2,000	5.00%	\$0	5.00%
01.920.002.5346	Town Reports	\$2,811	\$2,515	\$2,107	\$3,000.00	\$311.00	\$3,000	\$3,000	-	0.00%	\$0	0.00%
01.920.002.5734	SERSG Dues	\$4,000	\$4,100	\$4,100	\$4,100.00	\$4,100.00	\$4,100	\$4,100	-	0.00%	\$0	0.00%
01.920.002.5790	Veterans & Memorial Days	\$2,007	\$2,897	\$3,648	\$4,500.00	\$800.00	\$4,500	\$4,500	-	0.00%	\$0	0.00%
01.920.002.5791	Cemetery Commission	\$1,228	\$1,510	\$885	\$3,000.00	\$0.00	\$3,000	\$3,000	-	0.00%	\$0	0.00%
01.920.002.5795	Municipal Building Committee	\$642	\$760	\$576	\$800.00	\$0.00	\$800	\$800	-	0.00%	\$0	0.00%
<b>002 Expense Subtotal</b>		<b>\$74,045</b>	<b>\$84,418</b>	<b>\$89,674</b>	<b>\$91,900.00</b>	<b>\$48,865.23</b>	<b>\$99,200</b>	<b>\$98,900</b>	<b>( \$300)</b>	<b>( 0.30%)</b>	<b>\$0</b>	<b>( 0.30%)</b>
<b>DEPARTMENT 920 OTHER GENERAL GOVERNMENT</b>		<b>\$74,045</b>	<b>\$84,418</b>	<b>\$89,674</b>	<b>\$91,900.00</b>	<b>\$48,865.23</b>	<b>\$99,200</b>	<b>\$98,900</b>	<b>( \$300)</b>	<b>( 0.30%)</b>	<b>\$0</b>	<b>( 0.30%)</b>
<b>TOTAL FUND 01 GENERAL FUND</b>		<b>\$63,699,000</b>	<b>\$66,523,306</b>	<b>\$69,424,526</b>	<b>\$68,893,354.00</b>	<b>\$39,514,001.49</b>	<b>\$71,517,062</b>	<b>\$73,634,890</b>	<b>\$2,117,828</b>	<b>2.96%</b>	<b>\$3,341,148</b>	<b>8.67%</b>